

# TOWN OF CAROGA 2026 BUDGET

IN THE COUNTY OF FULTON

## CERTIFICATION OF TOWN CLERK

I, Linda Gilbert, Town Clerk, certify that the following is a true and correct copy of the 2026 budget of the Town of Caroga as adopted by the Town Board on the 22<sup>nd</sup> day of October, 2025

Signed: Linda Gilbert  
Town Clerk

Dated: October 28, 2025



SUMMARY  
OF  
2026  
BUDGET  
TAX RATE  
SCHEDULE  
TOWN OF CAROGA

| FUND                       | Approp.<br>Adopted 2026 | Less Estimated<br>Revenues | Less Fund Balance &<br>Appropriated Reserves | Amount to be<br>raised by tax | Taxable Assessed<br>Value | 2025<br>Tax Rate<br>per<br>Thousand | 2026<br>Tax Rate<br>per<br>Thousand |
|----------------------------|-------------------------|----------------------------|--|-------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| General Townwide           | \$2,153,855.00          | \$1,744,869.00             | \$167,385.00                                 | \$241,601.00                  | \$164,354,942.00          | \$1.53                              | \$1.47                              |
| Highway Townwide           | \$1,450,100.00          | \$ 268,500.00              | \$257,926.00                                 | \$923,674.00                  | \$164,354,942.00          | \$5.42                              | \$5.62                              |
| Fire Contract              | \$229,433.00            | \$0.00                     | \$59,050.00                                  | \$170,383.00                  | \$167,042,936.00          | \$0.98                              | \$1.02                              |
| Fire Truck Purchase (2024) | \$0.00                  | \$0.00                     | \$0.00                                       | \$0.00                        | \$0.00                    | \$0.00                              | \$0.00                              |
| <b>TOTALS</b>              | <b>\$3,833,388.00</b>   | <b>\$2,013,369.00</b>      | <b>\$484,361.00</b>                          | <b>\$1,335,658.00</b>         |                           | <b>\$7.93</b>                       | <b>\$8.11</b>                       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                 |          | Actual 2024      | Budget 2025      | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|---------------------------------|----------|------------------|------------------|--------------------------|----------------------------|------------------------|
| <b>Appropriations - General</b> |          |                  |                  |                          |                            |                        |
| <b>Townwide Account</b>         |          |                  |                  |                          |                            |                        |
| <b>Legislative</b>              |          |                  |                  |                          |                            |                        |
| Personal Services               | A1010.1  | 14,400.00        | 14,400.00        | 14,400.00                | 14,400.00                  | 14,400.00              |
| Grant Writer P.S.               | A1010.11 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses            | A1010.4  | 422.98           | 500.00           | 500.00                   | 500.00                     | 500.00                 |
| Grant Writer C/E                | A1010.41 | 500.00           | 10,000.00        | 10,000.00                | 10,000.00                  | 10,000.00              |
| <b>TOTAL</b>                    |          | <b>15,322.98</b> | <b>24,900.00</b> | <b>24,900.00</b>         | <b>24,900.00</b>           | <b>24,900.00</b>       |
| <b>Municipal Court</b>          |          |                  |                  |                          |                            |                        |
| Justices P.S.                   | A1110.1  | 22,000.00        | 22,000.00        | 22,880.00                | 22,880.00                  | 22,880.00              |
| Court Clerk P.S.                | A1110.11 | 9,000.00         | 9,000.00         | 9,360.00                 | 9,360.00                   | 9,360.00               |
| Equipment                       | A1110.2  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses            | A1110.4  | 1,561.59         | 1,500.00         | 2,000.00                 | 2,000.00                   | 2,000.00               |
| <b>TOTAL</b>                    |          | <b>32,561.59</b> | <b>32,500.00</b> | <b>34,240.00</b>         | <b>34,240.00</b>           | <b>34,240.00</b>       |
| <b>Supervisor</b>               |          |                  |                  |                          |                            |                        |
| Personal Services               | A1220.1  | 18,000.00        | 18,000.00        | 18,000.00                | 18,000.00                  | 18,000.00              |
| Secretary                       | A1220.12 | 0.00             | 1,000.00         | 1,500.00                 | 1,500.00                   | 1,500.00               |
| Human Resources Rep             | A1220.13 | 0.00             | 0.00             | 500.00                   | 500.00                     | 500.00                 |
| Equipment                       | A1220.2  | 0.00             | 100.00           | 100.00                   | 100.00                     | 100.00                 |
| Software Support                | A1220.21 | 3,352.26         | 3,750.00         | 4,000.00                 | 4,000.00                   | 4,000.00               |
| Contractual Expenses            | A1220.4  | 1,254.63         | 2,500.00         | 2,500.00                 | 2,500.00                   | 2,500.00               |
| <b>TOTAL</b>                    |          | <b>22,606.89</b> | <b>25,350.00</b> | <b>26,600.00</b>         | <b>26,600.00</b>           | <b>26,600.00</b>       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                              |          | Actual 2024      | Budget 2025      | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|------------------------------|----------|------------------|------------------|--------------------------|----------------------------|------------------------|
| <b>Independent Audit</b>     |          |                  |                  |                          |                            |                        |
| Bookkeeper to Sup            | A1320.1  | 27,870.00        | 28,706.00        | 29,855.00                | 29,855.00                  | 29,855.00              |
| Contractual Expenses         | A1320.4  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                 |          | <b>27,870.00</b> | <b>28,706.00</b> | <b>29,855.00</b>         | <b>29,855.00</b>           | <b>29,855.00</b>       |
| <b>Budget</b>                |          |                  |                  |                          |                            |                        |
| Personal Services            | A1340.1  | 3,195.00         | 3,290.00         | 3,422.00                 | 3,422.00                   | 3,422.00               |
| Equipment                    | A1340.2  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses         | A1340.4  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                 |          | <b>3,195.00</b>  | <b>3,290.00</b>  | <b>3,422.00</b>          | <b>3,422.00</b>            | <b>3,422.00</b>        |
| <b>Assessment</b>            |          |                  |                  |                          |                            |                        |
| Assessor Personal Services   | A1355.1  | 29,060.30        | 30,000.00        | 31,200.00                | 31,200.00                  | 31,200.00              |
| Assessment Review Board P.S. | A1355.11 | 1,000.00         | 1,000.00         | 1,000.00                 | 1,000.00                   | 1,000.00               |
| Data Collector               | A1355.12 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Assessor Clerk P.S.          | A1355.13 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Equipment                    | A1355.2  | 0.00             | 1,500.00         | 1,500.00                 | 1,500.00                   | 1,500.00               |
| Contractual Expenses         | A1355.4  | 2,101.32         | 3,000.00         | 3,000.00                 | 3,000.00                   | 3,000.00               |
| Assessment Review Board C/E  | A1355.41 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                 |          | <b>32,161.62</b> | <b>35,500.00</b> | <b>36,700.00</b>         | <b>36,700.00</b>           | <b>36,700.00</b>       |
| <b>Town Clerk</b>            |          |                  |                  |                          |                            |                        |
| Personal Services            | A1410.1  | 48,000.00        | 49,440.00        | 51,417.00                | 51,417.00                  | 51,417.00              |
| Deputy Town Clerk P.S.       | A1410.11 | 9,185.15         | 9,750.00         | 10,000.00                | 10,000.00                  | 10,000.00              |
| Substance Compliance Officer | A1410.12 | 0.00             | 1,000.00         | 1,000.00                 | 1,000.00                   | 1,000.00               |
| Equipment                    | A1410.2  | 0.00             | 250.00           | 250.00                   | 250.00                     | 250.00                 |
| Contractual Expenses         | A1410.4  | 6,078.15         | 7,500.00         | 8,000.00                 | 8,000.00                   | 8,000.00               |
| <b>TOTAL</b>                 |          | <b>63,263.30</b> | <b>67,940.00</b> | <b>70,667.00</b>         | <b>70,667.00</b>           | <b>70,667.00</b>       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                              |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|------------------------------|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Attorney</b>              |          |                   |                   |                          |                            |                        |
| Contractual Expenses         | A1420.4  | 17,887.50         | 25,000.00         | 25,000.00                | 25,000.00                  | 25,000.00              |
| <b>TOTAL</b>                 |          | <b>17,887.50</b>  | <b>25,000.00</b>  | <b>25,000.00</b>         | <b>25,000.00</b>           | <b>25,000.00</b>       |
| <b>Personnel</b>             |          |                   |                   |                          |                            |                        |
| Sewage Study Clerks P.S.     | A1430.1  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Personnel Study C/E          | A1430.4  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                 |          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Engineers</b>             |          |                   |                   |                          |                            |                        |
| Contractual Expenses         | A1440.4  | 11,311.19         | 100,000.00        | 100,000.00               | 100,000.00                 | 100,000.00             |
| Sewage Study                 | A1440.41 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                 |          | <b>11,311.19</b>  | <b>100,000.00</b> | <b>100,000.00</b>        | <b>100,000.00</b>          | <b>100,000.00</b>      |
| <b>Elections</b>             |          |                   |                   |                          |                            |                        |
| Contractual Expenses         | A1450.4  | 3,432.81          | 4,500.00          | 4,500.00                 | 4,500.00                   | 4,500.00               |
| <b>TOTAL</b>                 |          | <b>3,432.81</b>   | <b>4,500.00</b>   | <b>4,500.00</b>          | <b>4,500.00</b>            | <b>4,500.00</b>        |
| <b>Oper. Plant/Buildings</b> |          |                   |                   |                          |                            |                        |
| Webmaster Personal           | A1610.1  | 700.00            | 720.00            | 750.00                   | 750.00                     | 750.00                 |
| Personal Services            | A1620.1  | 14,682.75         | 19,000.00         | 19,000.00                | 19,000.00                  | 19,000.00              |
| Golf Course Cleaner          | A1620.11 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Equipment                    | A1620.2  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses         | A1620.4  | 75,327.34         | 60,000.00         | 60,000.00                | 60,000.00                  | 60,000.00              |
| Multi-Seasonal Park          | A1620.41 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Golf Course Bldg. C/E        | A1620.42 | 32,841.95         | 40,000.00         | 42,000.00                | 42,000.00                  | 42,000.00              |
| Building IT/Support          | A1620.43 | 0.00              | 5,000.00          | 0.00                     | 5,000.00                   | 5,000.00               |
| <b>TOTAL</b>                 |          | <b>123,552.04</b> | <b>124,720.00</b> | <b>121,750.00</b>        | <b>126,750.00</b>          | <b>126,750.00</b>      |

TOWN OF CAROGA

Adopted  
Budget  
2026

|  |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Central Communication Sys.</b>      |          |                   |                   |                          |                            |                        |
| Contractual Expenses                   | A1660.4  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                           |          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Central Printing and Mailing</b>    |          |                   |                   |                          |                            |                        |
| Contractual Expenses                   | A1670.4  | 4,027.55          | 5,000.00          | 5,000.00                 | 5,000.00                   | 5,000.00               |
| Golf Course C/E                        | A1670.41 | 72.00             | 1,000.00          | 1,000.00                 | 1,000.00                   | 1,000.00               |
| <b>TOTAL</b>                           |          | <b>4,099.55</b>   | <b>6,000.00</b>   | <b>6,000.00</b>          | <b>6,000.00</b>            | <b>6,000.00</b>        |
| <b>Special Items</b>                   |          |                   |                   |                          |                            |                        |
| Unallocated Insur Contractual Expenses | A1910.4  | 64,027.91         | 68,000.00         | 75,000.00                | 75,000.00                  | 75,000.00              |
| Golf Course Unallocated Insur C/E      | A1910.41 | 2,750.00          | 3,000.00          | 4,000.00                 | 4,000.00                   | 4,000.00               |
| Munic Assoc Dues Contractual Expenses  | A1920.4  | 2,592.00          | 2,750.00          | 2,900.00                 | 2,900.00                   | 2,900.00               |
| Judgements & Claims                    | A1930.4  | 90.00             | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Purchase of land                       | A1940.4  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Taxes & Assessments on Prop            | A1950.4  | 254.73            | 300.00            | 300.00                   | 300.00                     | 300.00                 |
| Contingency Acct                       | A1990.4  | 0.00              | 30,000.00         | 30,000.00                | 30,000.00                  | 30,000.00              |
| <b>TOTAL</b>                           |          | <b>69,714.64</b>  | <b>104,050.00</b> | <b>112,200.00</b>        | <b>112,200.00</b>          | <b>112,200.00</b>      |
| <b>TOTAL GENERAL GOVERNMENT</b>        |          | <b>426,979.11</b> | <b>582,456.00</b> | <b>595,834.00</b>        | <b>600,834.00</b>          | <b>600,834.00</b>      |
| <b>PUBLIC SAFETY ADMIN.</b>            |          |                   |                   |                          |                            |                        |
| <b>Traffic Control</b>                 |          |                   |                   |                          |                            |                        |
| Traffic Control                        | A3310.4  | 1,536.77          | 2,500.00          | 10,000.00                | 10,000.00                  | 10,000.00              |
| <b>TOTAL</b>                           |          | <b>1,536.77</b>   | <b>2,500.00</b>   | <b>10,000.00</b>         | <b>10,000.00</b>           | <b>10,000.00</b>       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                    |          | Actual 2024      | Budget 2025      | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|------------------------------------|----------|------------------|------------------|--------------------------|----------------------------|------------------------|
| <b>Control of Dogs</b>             |          |                  |                  |                          |                            |                        |
| Personal Services                  | A3510.1  | 5,869.00         | 5,869.00         | 5,869.00                 | 5,869.00                   | 5,869.00               |
| Equipment                          | A3510.2  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses               | A3510.4  | 0.00             | 500.00           | 500.00                   | 500.00                     | 500.00                 |
| <b>TOTAL</b>                       |          | <b>5,869.00</b>  | <b>6,369.00</b>  | <b>6,369.00</b>          | <b>6,369.00</b>            | <b>6,369.00</b>        |
| <b>Humane</b>                      |          |                  |                  |                          |                            |                        |
| Humane Contract                    | A3520.4  | 750.00           | 750.00           | 750.00                   | 750.00                     | 750.00                 |
| <b>TOTAL</b>                       |          | <b>750.00</b>    | <b>750.00</b>    | <b>750.00</b>            | <b>750.00</b>              | <b>750.00</b>          |
| <b>Board of Ethics (BOE)</b>       |          |                  |                  |                          |                            |                        |
| Examining BD Contractual Expenses  | A3610.4  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                       |          | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Safety Inspections</b>          |          |                  |                  |                          |                            |                        |
| Code Enforcement Personal Services | A3620.1  | 57,680.00        | 59,410.00        | 61,787.00                | 61,787.00                  | 61,787.00              |
| Code Clerk P.S.                    | A3620.11 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Code Enforcement Assistant         | A3620.12 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Equipment                          | A3620.2  | 0.00             | 700.00           | 1,200.00                 | 1,200.00                   | 1,200.00               |
| Contractual Expenses               | A3620.4  | 4,886.42         | 7,000.00         | 6,500.00                 | 6,500.00                   | 6,500.00               |
| <b>Total Safety Inspections</b>    |          | <b>62,566.42</b> | <b>67,110.00</b> | <b>69,487.00</b>         | <b>69,487.00</b>           | <b>69,487.00</b>       |
| <b>Demolition Unsafe Buildings</b> |          |                  |                  |                          |                            |                        |
| Demolition Unsafe Buildings        | A3650.4  | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                       |          | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                      |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--------------------------------------|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Board of Health</b>               |          |                   |                   |                          |                            |                        |
| Personal Services                    | A4010.1  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses                 | A4010.4  | 0.00              | 500.00            | 500.00                   | 500.00                     | 500.00                 |
| <b>Total Board of Health</b>         |          | <b>0.00</b>       | <b>500.00</b>     | <b>500.00</b>            | <b>500.00</b>              | <b>500.00</b>          |
| <b>Registrar of Vital Statistics</b> |          |                   |                   |                          |                            |                        |
| Personal Services                    | A4020.1  | 860.00            | 885.00            | 885.00                   | 885.00                     | 885.00                 |
| Records Management P.S.              | A4020.11 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Records Management Equip.            | A4020.21 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Records Management C/E               | A4020.41 | 0.00              | 50.00             | 250.00                   | 250.00                     | 250.00                 |
| <b>TOTAL</b>                         |          | <b>860.00</b>     | <b>935.00</b>     | <b>1,135.00</b>          | <b>1,135.00</b>            | <b>1,135.00</b>        |
| <b>Public Health Other</b>           |          |                   |                   |                          |                            |                        |
| BTI Personal Services                | A4050.1  | 16,970.00         | 17,480.00         | 17480.00                 | 17480.00                   | 17480.00               |
| BTI TECH's Personal Service          | A4050.11 | 10,071.13         | 14,000.00         | 14560.00                 | 14560.00                   | 14560.00               |
| BTI Contractual Expenses             | A4050.4  | 5,995.80          | 6,500.00          | 8500.00                  | 8500.00                    | 8500.00                |
| Public Health Navigation C/E         | A4050.41 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                         |          | <b>33,036.93</b>  | <b>37,980.00</b>  | <b>40,540.00</b>         | <b>40,540.00</b>           | <b>40,540.00</b>       |
| <b>TOTAL PUBLIC SAFETY</b>           |          | <b>104,619.12</b> | <b>116,144.00</b> | <b>128,781.00</b>        | <b>128,781.00</b>          | <b>128,781.00</b>      |
| <b>Highway</b>                       |          |                   |                   |                          |                            |                        |
| <b>Superintendent of Highways</b>    |          |                   |                   |                          |                            |                        |
| Personal Services                    | A5010.1  | 60,000.00         | 51,500.00         | 70,200.00                | 70,200.00                  | 70,200.00              |
| Deputy Supervisor                    | A5010.11 | 2,318.00          | 2,318.00          | 2,510.00                 | 2,510.00                   | 2,510.00               |
| Highway Secretary P.S.               | A5010.12 | 2,412.00          | 2,412.00          | 2,510.00                 | 2,510.00                   | 2,510.00               |
| Equipment                            | A5010.2  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses                 | A5010.4  | 1,353.66          | 2,500.00          | 3,000.00                 | 3,000.00                   | 3,000.00               |
| <b>TOTAL</b>                         |          | <b>66,083.66</b>  | <b>58,730.00</b>  | <b>78,220.00</b>         | <b>78,220.00</b>           | <b>78,220.00</b>       |

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Adopted  
Budget  
2026

|  |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Garage</b>                                      |          |                   |                   |                          |                            |                        |
| Contractual Expenses                               | A5132.4  | 34,979.14         | 50,000.00         | 50,000.00                | 50,000.00                  | 50,000.00              |
| <b>TOTAL</b>                                       |          | <b>34,979.14</b>  | <b>50,000.00</b>  | <b>50,000.00</b>         | <b>50,000.00</b>           | <b>50,000.00</b>       |
| <b>Street Lighting</b>                             |          |                   |                   |                          |                            |                        |
| Contractual Expenses                               | A5182.4  | 3,231.19          | 3,500.00          | 3,500.00                 | 3,500.00                   | 3,500.00               |
| <b>TOTAL</b>                                       |          | <b>3,231.19</b>   | <b>3,500.00</b>   | <b>3,500.00</b>          | <b>3,500.00</b>            | <b>3,500.00</b>        |
| <b>Total Highway</b>                               |          | <b>104,293.99</b> | <b>112,230.00</b> | <b>131,720.00</b>        | <b>131,720.00</b>          | <b>131,720.00</b>      |
| <b>Economic Assistance &amp; Opportunity</b>       |          |                   |                   |                          |                            |                        |
| <b>Publicity</b>                                   |          |                   |                   |                          |                            |                        |
| Contractual Expenses                               | A6410.4  | 0.00              | 1,000.00          | 1,000.00                 | 1,000.00                   | 1,000.00               |
| Golf Course Publicity                              | A6410.41 | 4,053.00          | 4,000.00          | 4,000.00                 | 4,000.00                   | 4,000.00               |
| Ads/ Tourism                                       | A6410.42 | 120.00            | 750.00            | 750.00                   | 750.00                     | 750.00                 |
| <b>TOTAL</b>                                       |          | <b>4,173.00</b>   | <b>5,750.00</b>   | <b>5,750.00</b>          | <b>5,750.00</b>            | <b>5,750.00</b>        |
| <b>Veterans Services</b>                           |          |                   |                   |                          |                            |                        |
| Contractual Expenses                               | A6510.4  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                                       |          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Programs Aging</b>                              |          |                   |                   |                          |                            |                        |
| Programs for the Aging                             | A6772.4  | 2,970.00          | 3,500.00          | 3,500.00                 | 3,500.00                   | 3,500.00               |
| <b>TOTAL</b>                                       |          | <b>2,970.00</b>   | <b>3,500.00</b>   | <b>3,500.00</b>          | <b>3,500.00</b>            | <b>3,500.00</b>        |
| <b>TOTAL Economic Assistance &amp; Opportunity</b> |          | <b>7,143.00</b>   | <b>9,250.00</b>   | <b>9,250.00</b>          | <b>9,250.00</b>            | <b>9,250.00</b>        |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                      |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--------------------------------------|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>CULTURE-RECREATION</b>            |          |                   |                   |                          |                            |                        |
| <b>Recreation Projects</b>           |          |                   |                   |                          |                            |                        |
| Recreation Trail P/S                 | A7145.1  | 49,255.00         | 89,000.00         | 60,000.00                | 60,000.00                  | 60,000.00              |
| Recreation Trail manager             | A7145.12 | 16,000.00         | 24,000.00         | 24,000.00                | 24,000.00                  | 24,000.00              |
| Recreation Trail C/E                 | A7145.4  | 17,773.89         | 36,000.00         | 20,000.00                | 20,000.00                  | 20,000.00              |
| Recreation Trail Merchandise         | A7145.41 | 1,799.06          | 3,500.00          | 5,000.00                 | 5,000.00                   | 5,000.00               |
| <b>TOTAL</b>                         |          | <b>84,827.95</b>  | <b>152,500.00</b> | <b>109,000.00</b>        | <b>109,000.00</b>          | <b>109,000.00</b>      |
| <b>Special Recreation Facilities</b> |          |                   |                   |                          |                            |                        |
| GC Superintendent                    | A7180.1  | 68,960.00         | 71,000.00         | 72,420.00                | 72,420.00                  | 72,420.00              |
| GC Club Manager                      | A7180.11 | 33,414.50         | 26,000.00         | 26,000.00                | 26,000.00                  | 26,000.00              |
| GC laborer                           | A7180.12 | 60,623.81         | 63,000.00         | 70,000.00                | 70,000.00                  | 70,000.00              |
| GC Club House P/S                    | A7180.13 | 24,348.75         | 27,000.00         | 30,000.00                | 30,000.00                  | 30,000.00              |
| Equipment                            | A7180.2  | 607.99            | 16,600.00         | 12,500.00                | 12,500.00                  | 12,500.00              |
| Golf Carts                           | A7180.21 | 30,680.00         | 31,000.00         | 31,000.00                | 34,000.00                  | 34,000.00              |
| GC clubhouse- equipment              | A7180.22 | 0.00              | 0.00              | 2,000.00                 | 2,000.00                   | 2,000.00               |
| Contractual Expenses                 | A7180.4  | 35,371.45         | 44,000.00         | 54,780.00                | 54,780.00                  | 54,780.00              |
| Port-A-John                          | A7180.41 | 870.00            | 2,000.00          | 2,000.00                 | 2,000.00                   | 2,000.00               |
| Merchandise                          | A7180.42 | 11,538.70         | 15,000.00         | 12,000.00                | 12,000.00                  | 12,000.00              |
| <b>TOTAL</b>                         |          | <b>266,415.20</b> | <b>295,600.00</b> | <b>312,700.00</b>        | <b>315,700.00</b>          | <b>315,700.00</b>      |
| <b>Youth Services</b>                |          |                   |                   |                          |                            |                        |
| Youth Programs Personal Services     | A7310.1  | 20,587.02         | 24,000.00         | 25,000.00                | 25,000.00                  | 25,000.00              |
| Equipment                            | A7310.2  | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Youth Recreation C/E                 | A7310.41 | 2,782.16          | 3,600.00          | 3,600.00                 | 3,600.00                   | 3,600.00               |
| Youth Education C/E                  | A7310.42 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                         |          | <b>23,369.18</b>  | <b>27,600.00</b>  | <b>28,600.00</b>         | <b>28,600.00</b>           | <b>28,600.00</b>       |

TOWN OF CAROGA  
Adopted  
Budget  
2026

|                                      |          | Actual 2024       | Budget 2025        | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--------------------------------------|----------|-------------------|--------------------|--------------------------|----------------------------|------------------------|
| <b>Museum</b>                        |          |                   |                    |                          |                            |                        |
| Contractual Expenses                 | A7450.4  | 4,000.00          | 4,000.00           | 4,000.00                 | 4,000.00                   | 4,000.00               |
| <b>TOTAL</b>                         |          | <b>4,000.00</b>   | <b>4,000.00</b>    | <b>4,000.00</b>          | <b>4,000.00</b>            | <b>4,000.00</b>        |
| <b>Historian</b>                     |          |                   |                    |                          |                            |                        |
| Personal Services                    | A7510.1  | 0.00              | 800.00             | 800.00                   | 800.00                     | 800.00                 |
| Contractual Expenses                 | A7510.4  | 0.00              | 100.00             | 100.00                   | 100.00                     | 100.00                 |
| <b>TOTAL</b>                         |          | <b>0.00</b>       | <b>900.00</b>      | <b>900.00</b>            | <b>900.00</b>              | <b>900.00</b>          |
| <b>Celebrations</b>                  |          |                   |                    |                          |                            |                        |
| CTC C/E                              | A7550.4  | 788.04            | 5,000.00           | 5,000.00                 | 5,000.00                   | 5,000.00               |
| <b>TOTAL</b>                         |          | <b>788.04</b>     | <b>5,000.00</b>    | <b>5,000.00</b>          | <b>5,000.00</b>            | <b>5,000.00</b>        |
| <b>TOTAL Culture-Recreation</b>      |          | <b>379,400.37</b> | <b>485,600.00</b>  | <b>460,200.00</b>        | <b>463,200.00</b>          | <b>463,200.00</b>      |
| <b>HOME &amp; COMMUNITY SERVICES</b> |          |                   |                    |                          |                            |                        |
| <b>Zoning</b>                        |          |                   |                    |                          |                            |                        |
| Zoning Clerk                         | A8010.1  | \$ 500.00         | \$ 1,400.00        | 1,400.00                 | 1,400.00                   | 1,400.00               |
| Contractual Expenses                 | A8010.4  | \$ 130.26         | \$ 1,000.00        | 1,000.00                 | 1,000.00                   | 1,000.00               |
| <b>TOTAL</b>                         |          | <b>\$ 630.26</b>  | <b>\$ 2,400.00</b> | <b>\$ 2,400.00</b>       | <b>\$ 2,400.00</b>         | <b>\$ 2,400.00</b>     |
| <b>Planning Board</b>                |          |                   |                    |                          |                            |                        |
| Planning Clerk Personal Service      | A8020.1  | 1,255.00          | 2,000.00           | 2,000.00                 | 2,000.00                   | 2,000.00               |
| Equipment                            | A8020.2  | -                 | -                  | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses                 | A8020.4  | 884.51            | 1,500.00           | 1,500.00                 | 1,500.00                   | 1,500.00               |
| Comprehensive Plan                   | A8020.41 | -                 | 15,000.00          | 130,500.00               | 145,500.00                 | 145,500.00             |
| <b>TOTAL</b>                         |          | <b>2,139.51</b>   | <b>18,500.00</b>   | <b>134,000.00</b>        | <b>149,000.00</b>          | <b>149,000.00</b>      |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                     |          | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|-------------------------------------|----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Environmental Control</b>        |          |                   |                   |                          |                            |                        |
| Boat Wash Personal Service          | A8090.1  | 18,750.00         | 27,800.00         | 35,800.00                | 35,800.00                  | 35,800.00              |
| Stewards Personal Service           | A8090.11 | -                 | 10,000.00         | 0.00                     | 0.00                       | 0.00                   |
| Boat Wash/Stewards Coordinator      | A8090.14 | 2,300.00          | 2,370.00          | 2,370.00                 | 2,370.00                   | 2,370.00               |
| Invasive Species divers/tenders     | A8090.12 | 26,817.70         | 34,000.00         | 8,000.00                 | 8,000.00                   | 8,000.00               |
| Invasive Species Director           | A8090.13 | 16,000.00         | 16,000.00         | 16,000.00                | 16,000.00                  | 16,000.00              |
| Invasive Species Equipment          | A8090.2  | -                 | 18,000.00         | 6,000.00                 | 6,000.00                   | 6,000.00               |
| Boat Wash/Stewards C/E              | A8090.4  | 372.59            | 1,000.00          | 3,000.00                 | 3,000.00                   | 3,000.00               |
| Invasive Species Control C/E        | A8090.41 | 73,486.79         | 36,000.00         | 66,400.00                | 66,400.00                  | 66,400.00              |
| Invasive Species clothing allowance | A8090.42 | 1,200.00          | 1,200.00          | 400.00                   | 400.00                     | 400.00                 |
| <b>BOAT WASH/STEWARD SUBTOTAL</b>   |          | 19,122.59         | 41,170.00         | 41,170.00                | 41,170.00                  | 41,170.00              |
| <b>INVASIVE SPECIES SUBTOTAL</b>    |          | 117,504.49        | 105,200.00        | 96,800.00                | 96,800.00                  | 96,800.00              |
| <b>TOTAL Environmental Control</b>  |          | <b>138,927.08</b> | <b>146,370.00</b> | <b>137,970.00</b>        | <b>137,970.00</b>          | <b>137,970.00</b>      |
| <b>Refuse and Garbage</b>           |          |                   |                   |                          |                            |                        |
| Garbage Removal Personal Service    | A8160.1  | \$ 44,917.25      | \$ 53,000.00      | 53,000.00                | 53,000.00                  | 53,000.00              |
| Equipment                           | A8160.2  | \$ -              | -                 | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses                | A8160.4  | 38,705.95         | 45,000.00         | 45,000.00                | 45,000.00                  | 45,000.00              |
| Landfill Testing C/E                | A8160.41 | 2,372.56          | 6,000.00          | 6,000.00                 | 6,000.00                   | 6,000.00               |
| <b>TOTAL</b>                        |          | <b>85,995.76</b>  | <b>104,000.00</b> | <b>104,000.00</b>        | <b>104,000.00</b>          | <b>104,000.00</b>      |
| <b>Fish and Game</b>                |          |                   |                   |                          |                            |                        |
| CTC - Fish stocking                 | A8720.4  | 3,000.00          | 3,000.00          | 3,000.00                 | 3,000.00                   | 3,000.00               |
| Fish and Game C/E                   | A8720.41 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL</b>                        |          | <b>3000.00</b>    | <b>3000.00</b>    | <b>3,000.00</b>          | <b>3,000.00</b>            | <b>3,000.00</b>        |
| <b>Cemeteries</b>                   |          |                   |                   |                          |                            |                        |
| Contractual Expenses                | A8810.4  | 0.00              | 300.00            | 300.00                   | 300.00                     | 300.00                 |
| <b>TOTAL</b>                        |          | <b>0.00</b>       | <b>300.00</b>     | <b>300.00</b>            | <b>300.00</b>              | <b>300.00</b>          |

TOWN OF CAROGA

Adopted  
Budget  
2026

|  |          | Actual 2024        | Budget 2025        | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--|----------|--------------------|--------------------|--------------------------|----------------------------|------------------------|
| <b>Community Services</b>                    |          |                    |                    |                          |                            |                        |
| Timber Sales C/E                             | A8989.4  | \$ -               |                    |                          |                            |                        |
| Nick Stoner Trails Maintenance               | A8989.41 | \$ 2,500.00        | \$ 2,500.00        | 2500.00                  | 2500.00                    | 2500.00                |
| NYS DEC Contribution                         | A8989.42 | \$ -               |                    |                          |                            |                        |
| <b>TOTAL</b>                                 |          | <b>\$ 2,500.00</b> | <b>\$ 2,500.00</b> | <b>\$ 2,500.00</b>       | <b>\$ 2,500.00</b>         | <b>\$ 2,500.00</b>     |
| <b>TOTAL Home &amp; Community Services</b>   |          |                    |                    |                          |                            |                        |
|  |          | <b>233,192.61</b>  | <b>277,070.00</b>  | <b>384,170.00</b>        | <b>399,170.00</b>          | <b>399,170.00</b>      |
| <b>UNDISTRIBUTED</b>                         |          |                    |                    |                          |                            |                        |
| State Retirement                             | A9010.8  | 40,963.00          | 44,000.00          | 45,000.00                | 45,000.00                  | 45,000.00              |
| Social Security/Medex                        | A9030.8  | 57,707.18          | 62,000.00          | 63,000.00                | 63,000.00                  | 63,000.00              |
| Worker's Compensation                        | A9040.8  | 4,450.00           | 5,000.00           | 5,000.00                 | 5,000.00                   | 5,000.00               |
| Worker's Compensation -GC                    | A9040.81 | 1,330.00           | 1,500.00           | 1,500.00                 | 1,500.00                   | 1,500.00               |
| Unemployment Insur                           | A9050.8  | 1,892.22           | 2,000.00           | 2,000.00                 | 2,000.00                   | 2,000.00               |
| Golf Course Unemployment                     | A9050.81 | 16,492.47          | 20,000.00          | 24,000.00                | 24,000.00                  | 24,000.00              |
| Disability Ins                               | A9055.8  | 478.60             | 300.00             | 300.00                   | 300.00                     | 300.00                 |
| Health Insurance                             | A9060.8  | 96,556.67          | 165,000.00         | 165,000.00               | 165,000.00                 | 165,000.00             |
| Golf Course Health Ins.                      | A9060.81 | 7,440.14           | 13,000.00          | 13,000.00                | 13,000.00                  | 13,000.00              |
| <b>TOTAL</b>                                 |          | <b>227,810.28</b>  | <b>312,800.00</b>  | <b>318,800.00</b>        | <b>318,800.00</b>          | <b>318,800.00</b>      |
| <b>Total Undistributed Employee Benefits</b> |          |                    |                    |                          |                            |                        |
|  |          | <b>227,810.28</b>  | <b>312,800.00</b>  | <b>318,800.00</b>        | <b>318,800.00</b>          | <b>318,800.00</b>      |
| <b>Bond Anticipation Notes</b>               |          |                    |                    |                          |                            |                        |
| Bond Principle                               | A9730.6  | 0                  | 0                  | 0.00                     | 0.00                       | 0.00                   |
| Bond Interest                                | A9730.7  | 0                  | 0.00               | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL BAN</b>                             |          | <b>0</b>           | <b>0.00</b>        | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                   |          | Actual 2024         | Budget 2025         | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|-----------------------------------|----------|---------------------|---------------------|--------------------------|----------------------------|------------------------|
| <b>Installment Purchase</b>       |          |                     |                     |                          |                            |                        |
| Installment Purchase-mower        | A9785.6  | 10,000.00           | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Installment Purchase-Lighting     | A9785.61 | 17,073.14           | 17,100.00           | 17,100.00                | 17,100.00                  | 17,100.00              |
| <b>Total Installment Purchase</b> |          | <b>27,073.14</b>    | <b>17,100.00</b>    | <b>17,100.00</b>         | <b>17,100.00</b>           | <b>17,100.00</b>       |
| <b>Transfers</b>                  |          |                     |                     |                          |                            |                        |
| Transfer to Other Funds           | A9901.9  | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Transfer to Capital Fund          | A9950.9  | 20,000.00           | 20,000.00           | 20,000.00                | 20,000.00                  | 20,000.00              |
| Weed Harvester Reserve            | A9950.91 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Garbage Truck                     | A9950.92 | 20,000.00           | 20,000.00           | 20,000.00                | 20,000.00                  | 20,000.00              |
| Golf Course Equip Reserve         | A9950.93 | 15,000.00           | 25,000.00           | 25,000.00                | 25,000.00                  | 25,000.00              |
| Golf Course Improvement Reserve   | A9950.94 | 15,000.00           | 20,000.00           | 20,000.00                | 20,000.00                  | 20,000.00              |
| Contributions to Other Funds      | A9961.9  | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| <b>TOTAL Interfund Transfer</b>   |          | <b>70,000.00</b>    | <b>85,000.00</b>    | <b>85,000.00</b>         | <b>85,000.00</b>           | <b>85,000.00</b>       |
| <b>Total Appropriations</b>       |          | <b>1,580,511.62</b> | <b>1,997,650.00</b> | <b>2,130,855.00</b>      | <b>2,153,855.00</b>        | <b>2,153,855.00</b>    |

**Estimated Revenue -  
General Account**

|                                |       |                  |                  |                  |                  |                  |
|--------------------------------|-------|------------------|------------------|------------------|------------------|------------------|
| <b>Real Property Taxes</b>     |       |                  |                  |                  |                  |                  |
| Real Property Taxes            | A1001 | 202,098.00       | 249,247.00       | 251,463.00       | 241,601.00       | 241,601.00       |
| Interest and Penalties         | A1090 | 5,204.83         | 5,000.00         | 5,000.00         | 5,000.00         | 5,000.00         |
| <b>Total Real Property Tax</b> |       | <b>207302.83</b> | <b>254247.00</b> | <b>256463.00</b> | <b>246601.00</b> | <b>246601.00</b> |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                     |         | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|-------------------------------------|---------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Non Property Tax Items</b>       |         |                   |                   |                          |                            |                        |
| Sales Tax- GC                       | A1110   | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| County Sales Tax                    | A1120   | 857562.73         | 825000.00         | 825,000.00               | 825,000.00                 | 825,000.00             |
| Cable Franchise Fee                 | A1170   | 29571.38          | 28000.00          | 25,000.00                | 25,000.00                  | 25,000.00              |
| <b>Total Non-Property Tax</b>       |         | <b>887134.11</b>  | <b>853000.00</b>  | <b>850000.00</b>         | <b>850000.00</b>           | <b>850000.00</b>       |
| <b>Departmental Income</b>          |         |                   |                   |                          |                            |                        |
| Clerk Fees                          | A1255   | 635.80            | 800.00            | 800.00                   | 800.00                     | 800.00                 |
| Golf Course (membership, fees)      | A2025   | 268,773.79        | 225,000.00        | 225,000.00               | 240,000.00                 | 240,000.00             |
| Golf Course rentals (carts)         | A2025.1 | 80,232.50         | 80,000.00         | 80,000.00                | 88,000.00                  | 88,000.00              |
| GC merchandise                      | A2025.2 | 18,135.52         | 20,000.00         | 20,000.00                | 20,000.00                  | 20,000.00              |
| Golf (AD) Contributions             | A2025.3 | 5,416.00          | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Trails merchandise                  | A2025.4 | 6,360.34          | 5,000.00          | 5,000.00                 | 5,000.00                   | 5,000.00               |
| Credit Card Fees                    | A2025.5 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Zoning Fees                         | A2110   | 1,008.00          | 1,250.00          | 1,250.00                 | 1,250.00                   | 1,250.00               |
| Planning Board Fees                 | A2115   | 1,650.00          | 1,250.00          | 1,250.00                 | 1,250.00                   | 1,250.00               |
| Garbage Disposal Fees               | A2130   | 18,632.50         | 18,000.00         | 20,000.00                | 21,000.00                  | 21,000.00              |
| <b>Total Departmental Income</b>    |         | <b>400,844.45</b> | <b>351,300.00</b> | <b>353,300.00</b>        | <b>377,300.00</b>          | <b>377,300.00</b>      |
| <b>Use of Money and Property</b>    |         |                   |                   |                          |                            |                        |
| Interest & Earnings                 | A2401   | 115,282.74        | 95,000.00         | 95,000.00                | 95,000.00                  | 95,000.00              |
| Rental of Real Property             | A2410   | 13,000.00         | 12,000.00         | 12,000.00                | 12,000.00                  | 12,000.00              |
| Rental of Equipment (garbage)       | A2416   | 21,000.00         | 21,000.00         | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Use of Money</b>           |         | <b>149,282.74</b> | <b>128,000.00</b> | <b>107,000.00</b>        | <b>107,000.00</b>          | <b>107,000.00</b>      |
| <b>Licenses and Permits</b>         |         |                   |                   |                          |                            |                        |
| Building Permits                    | A2450   | 39,875.00         | 33,000.00         | 35,000.00                | 35,000.00                  | 35,000.00              |
| Business/Occupational Licenses      | A2501   | 2,675.00          | 2,500.00          | 2,500.00                 | 2,500.00                   | 2,500.00               |
| Dog Licenses & Permits              | A2544   | 1,106.00          | 1,250.00          | 1,250.00                 | 1,250.00                   | 1,250.00               |
| Permits other                       | A2590   | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Licenses &amp; Permits</b> |         | <b>43,656.00</b>  | <b>36,750.00</b>  | <b>38,750.00</b>         | <b>38,750.00</b>           | <b>38,750.00</b>       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|   |         | Actual 2024      | Budget 2025      | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|---|---------|------------------|------------------|--------------------------|----------------------------|------------------------|
| <b>Fines and Forfeitures</b>                        |         |                  |                  |                          |                            |                        |
| Fines, Forfeits of bail                             | A2610   | 5,486.00         | 8,000.00         | 8,000.00                 | 8,000.00                   | 8,000.00               |
| <b>Total Fines &amp; Forfeitures</b>                |         | <b>5,486.00</b>  | <b>8,000.00</b>  | <b>8,000.00</b>          | <b>8,000.00</b>            | <b>8,000.00</b>        |
| <b>Sale of Property &amp; Compensation for Loss</b> |         |                  |                  |                          |                            |                        |
| Surplus Scrap Sales                                 | A2650   | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Forest Product sales- Timber                        | A2652   | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| BTI Sales   | A2655   | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Bid Specifications                                  | A2655.1 | 30.00            | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Sales of Equipment                                  | A2665   | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Insurance Recoveries                                | A2680   | 228.00           | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Fire Recovery                                       | A2680.1 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Sale of Prop &amp; Comp</b>                |         | <b>258.00</b>    | <b>0.00</b>      | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Miscellaneous</b>                                |         |                  |                  |                          |                            |                        |
| Refunds from Prior Years                            | A2701   | 0.00             | 500.00           | 500.00                   | 500.00                     | 500.00                 |
| Gifts and Donations                                 | A2705   | 700.00           | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Caroga Book Donations                               | A2705.1 | 40.00            | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Recreation Trail Donations                          | A2705.2 | 20,732.00        | 15,000.00        | 10,000.00                | 10,000.00                  | 10,000.00              |
| Unclassified Revenues                               | A2770   | 437.34           | 50.00            | 50.00                    | 50.00                      | 50.00                  |
| Geneology Fees                                      | A2770.1 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Miscellaneous Local Sources</b>            |         | <b>21,909.34</b> | <b>15,550.00</b> | <b>10,550.00</b>         | <b>10,550.00</b>           | <b>10,550.00</b>       |
| <b>State Aid</b>                                    |         |                  |                  |                          |                            |                        |
| AIM Payment   | A2750   | 5,369.00         | 5,369.00         | 5,369.00                 | 5,369.00                   | 5,369.00               |
| Mortgage Tax  | A3005   | 37,875.72        | 20,000.00        | 20,000.00                | 20,000.00                  | 20,000.00              |
| Steward Grant                                       | A3060   | 22,269.90        | 33,000.00        | 33,000.00                | 33,000.00                  | 33,000.00              |
| Comprehensive Plan grant                            | A3060.2 | 0.00             | 0.00             | 130,500.00               | 130,500.00                 | 130,500.00             |
| State Aid-other                                     | A3089   | 376.00           | 0.00             | 0.00                     | 0.00                       | 0.00                   |
| Justice Grant                                       | A3060.1 | 0.00             | 0.00             | 0.00                     | 0.00                       | 0.00                   |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                      |       | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--------------------------------------|-------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Total State Aid</b>               |       | <b>65,890.62</b>  | <b>58,369.00</b>  | <b>188,869.00</b>        | <b>188,869.00</b>          | <b>188,869.00</b>      |
| <b>Other</b>                         |       |                   |                   |                          |                            |                        |
| Trails Grant                         | A3789 | 15000.00          | 130300.00         | 130300.00                | 130300.00                  | 130300.00              |
| Youth Programs                       | A3820 | 11684.00          | 12000.00          | 13000.00                 | 12000.00                   | 12000.00               |
| Sewage Planning Study                | A3902 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Conservation- WEED program           | A3910 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Code Enforcement-House Renewal Grant | A3995 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Home & Community-lighting            | A3989 | 17100.00          | 17100.00          | 17100.00                 | 17100.00                   | 17100.00               |
| American Rescue Funds                | A4089 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Culture & Recreation Grant           | A4889 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Loan Proceeds                        | A5731 | 0.00              | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Other</b>                   |       | <b>43784.00</b>   | <b>159400.00</b>  | <b>160400.00</b>         | <b>159400.00</b>           | <b>159400.00</b>       |
| <b>Total Estimates Revenue</b>       |       | <b>1825548.09</b> | <b>1864616.00</b> | <b>1973332.00</b>        | <b>1986470.00</b>          | <b>1986470.00</b>      |

**Appropriations - Highway  
Townwide (DA)**

**Maintenance of Roads**

|                                |          |                   |                   |                   |                   |                   |
|--------------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Repairs Personal       | DA5110.1 | 127,410.23        | 172,000.00        | 200,000.00        | 200,000.00        | 200,000.00        |
| General Repairs Contractual    | DA5110.4 | 143,910.37        | 105,000.00        | 105,000.00        | 105,000.00        | 105,000.00        |
| CHIPS                          | DA5112.2 | 241,594.90        | 170,000.00        | 170,000.00        | 170,000.00        | 170,000.00        |
| Bridges Contractual Expense    | DA5120.4 | 0.00              | 0.00              | 175,000.00        | 87,500.00         | 87,500.00         |
| Machinery & Equipment          | DA5130.2 | 160,574.29        | 90,000.00         | 90,000.00         | 90,000.00         | 90,000.00         |
| Machinery Contractual Expenses | DA5130.4 | 161,524.41        | 85,000.00         | 85,000.00         | 85,000.00         | 85,000.00         |
| <b>Total</b>                   |          | <b>835,014.20</b> | <b>622,000.00</b> | <b>825,000.00</b> | <b>737,500.00</b> | <b>737,500.00</b> |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                                 |          | Actual 2024         | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|---------------------------------|----------|---------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Snow Removal</b>             |          |                     |                   |                          |                            |                        |
| Personal Services               | DA5142.1 | 137,989.26          | 185,000.00        | 205,000.00               | 205,000.00                 | 205,000.00             |
| Part-time Snow P.S.             | DA5142.1 | 0.00                | 0.00              | 0.00                     | 0.00                       | 0.00                   |
| Contractual Expenses            | DA5142.4 | 90,110.73           | 104,000.00        | 104,000.00               | 120,000.00                 | 120,000.00             |
| <b>Total</b>                    |          | <b>228,099.99</b>   | <b>289,000.00</b> | <b>309,000.00</b>        | <b>325,000.00</b>          | <b>325,000.00</b>      |
| <b>Other</b>                    |          |                     |                   |                          |                            |                        |
| Services for Other Governments  | DA5148.4 | 0.00                | 500.00            | 0.00                     | 0.00                       | 0.00                   |
| <b>Total</b>                    |          | <b>0.00</b>         | <b>500.00</b>     | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Total Transportation</b>     |          | <b>1,063,114.19</b> | <b>911,500.00</b> | <b>1,134,000.00</b>      | <b>1,062,500.00</b>        | <b>1,062,500.00</b>    |
| <b>Employee Benefits</b>        |          |                     |                   |                          |                            |                        |
| State Retirement                | DA9010.8 | 29,025.00           | 34,000.00         | 34,000.00                | 34,000.00                  | 34,000.00              |
| Social Security/Medic           | DA9030.8 | 20,302.89           | 26,000.00         | 26,000.00                | 26,000.00                  | 26,000.00              |
| Worker's Comp (county)          | DA9040.8 | 13,105.10           | 21,000.00         | 30,000.00                | 30,000.00                  | 30,000.00              |
| Unemployment Ins.               | DA9050.8 | 0.00                | 7,000.00          | 7,000.00                 | 7,000.00                   | 7,000.00               |
| Disability Ins.                 | DA9055.8 | 137.90              | 300.00            | 300.00                   | 300.00                     | 300.00                 |
| Health Insurance                | DA9060.8 | 131,469.71          | 125,000.00        | 125,000.00               | 125,000.00                 | 125,000.00             |
| Drug Testing                    | DA9060.8 | 260.10              | 600.00            | 600.00                   | 600.00                     | 600.00                 |
| Uniforms                        | DA9089.8 | 4,923.21            | 6,500.00          | 6,500.00                 | 6,500.00                   | 6,500.00               |
| <b>Total Employee Benefits</b>  |          | <b>199,223.91</b>   | <b>220,400.00</b> | <b>229,400.00</b>        | <b>229,400.00</b>          | <b>229,400.00</b>      |
| <b>Debt Service</b>             |          |                     |                   |                          |                            |                        |
| Statutory Bond Principle        | DA9720.6 | 0.00                | 0.00              | 0.00                     | 45,000.00                  | 45,000.00              |
| Statutory Bond Interest         | DA9720.7 | 0.00                | 0.00              | 0.00                     | 5,000.00                   | 5,000.00               |
| Installment Principle-Excavator | DA9785.6 | 14,961.30           | 15,000.00         | 15,000.00                | 15,000.00                  | 15,000.00              |
| Installment Interest            | DA9785.7 | 3,178.21            | 3,200.00          | 3,200.00                 | 3,200.00                   | 3,200.00               |
| <b>Total Debt Service</b>       |          | <b>18,139.51</b>    | <b>18,200.00</b>  | <b>18,200.00</b>         | <b>68,200.00</b>           | <b>68,200.00</b>       |

TOWN OF CAROGA

Adopted  
Budget  
2026

|                               |          | Actual 2024         | Budget 2025         | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|-------------------------------|----------|---------------------|---------------------|--------------------------|----------------------------|------------------------|
| <b>Transfers</b>              |          |                     |                     |                          |                            |                        |
| Transfer to Equipment Reserve | DA9901.9 | 90,000.00           | 50,000.00           | 90000.00                 | 90000.00                   | 90000.00               |
| <b>Total Transfers</b>        |          | <u>90,000.00</u>    | <u>50,000.00</u>    | <u>90,000.00</u>         | <u>90,000.00</u>           | <u>90,000.00</u>       |
| <b>Total Appropriations</b>   |          | <u>1,370,477.61</u> | <u>1,200,100.00</u> | <u>1,471,600.00</u>      | <u>1,450,100.00</u>        | <u>1,450,100.00</u>    |

**Revenue - Highway  
Townwide (DA)**

|  |        |                   |                   |                   |                   |                   |
|--|--------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Local Sources</b>                       |        |                   |                   |                   |                   |                   |
| Real Property Taxes                        | DA1001 | 835,494.00        | 882,956.00        | 936,823.00        | 923,674.00        | 923,674.00        |
| Sales Tax                                  | DA1120 | 0.00              | 0.00              | 0.00              | 50,000.00         | 50,000.00         |
| <b>Total Non Property Tax Items</b>        |        | <b>835,494.00</b> | <b>882,956.00</b> | <b>936,823.00</b> | <b>973,674.00</b> | <b>973,674.00</b> |
| <b>Intergovernmental Charges</b>           |        |                   |                   |                   |                   |                   |
| Services for Other Governments             | DA2300 | 31,309.00         | 28,500.00         | 28,500.00         | 28,500.00         | 28,500.00         |
| <b>Total Intergovernmental<br/>Charges</b> |        | <b>31,309.00</b>  | <b>28,500.00</b>  | <b>28,500.00</b>  | <b>28,500.00</b>  | <b>28,500.00</b>  |
| <b>Use of Money &amp; Property</b>         |        |                   |                   |                   |                   |                   |
| Interest & Earnings                        | DA2401 | 18,106.29         | 18,000.00         | 18,000.00         | 18,000.00         | 18,000.00         |
| <b>Total Use of Money &amp; Property</b>   |        | <b>18,106.29</b>  | <b>18,000.00</b>  | <b>18,000.00</b>  | <b>18,000.00</b>  | <b>18,000.00</b>  |

TOWN OF CAROGA

Adopted  
Budget  
2026

|  |        | Actual 2024         | Budget 2025         | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--|--------|---------------------|---------------------|--------------------------|----------------------------|------------------------|
| <b>Sale of Property &amp; Compenstation for Loss</b> |        |                     |                     |                          |                            |                        |
| Insurance Recoveries                                 | DA2580 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Sale of Surplus Scrap                                | DA2650 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Sale of Equipment                                    | DA2665 | 13,970.00           | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Refund of Prior Year Expenses                        | DA2701 | 964.47              | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Sales of Prop. &amp; Comp for Loss</b>      |        | <b>14,934.47</b>    | <b>0.00</b>         | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Miscellaneous Local Sources</b>                   |        |                     |                     |                          |                            |                        |
| Unclassified   | DA2770 | 0.00                | 2,000.00            | 2,000.00                 | 2,000.00                   | 2,000.00               |
| <b>Total Miscellaneous</b>                           |        | <b>0.00</b>         | <b>2,000.00</b>     | <b>2,000.00</b>          | <b>2,000.00</b>            | <b>2,000.00</b>        |
| <b>Other Sources</b>                                 |        |                     |                     |                          |                            |                        |
| Consolidated Highway Aide                            | DA3501 | 210,920.41          | 170,000.00          | 170,000.00               | 170,000.00                 | 170,000.00             |
| State Aide -Emergency Disaster Aide                  | DA3960 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Federal Aide-Emergency Disaster                      | DA4960 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Other Sources</b>                           |        | <b>210,920.41</b>   | <b>170,000.00</b>   | <b>170,000.00</b>        | <b>170,000.00</b>          | <b>170,000.00</b>      |
| <b>Proceeds of Obligations</b>                       |        |                     |                     |                          |                            |                        |
| Interfund Transfer(from Gentwd                       | DA5031 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| Bond Proceeds  | DA5731 | 0.00                | 0.00                | 0.00                     | 0.00                       | 0.00                   |
| <b>Total Proceeds of Obligations</b>                 |        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>            |
| <b>Total Estimated Revenue</b>                       |        | <b>1,110,764.17</b> | <b>1,101,456.00</b> | <b>1,155,323.00</b>      | <b>1,192,174.00</b>        | <b>1,192,174.00</b>    |

TOWN OF CAROGA

Adopted  
Budget  
2026

|  |           | Actual 2024       | Budget 2025       | Tentative 2026<br>Budget | Preliminary 2026<br>Budget | Adopted 2026<br>Budget |
|--|-----------|-------------------|-------------------|--------------------------|----------------------------|------------------------|
| <b>Appropriations - FIRE DISTRICTS</b> |           |                   |                   |                          |                            |                        |
| <b>Fire Contract</b>                   |           |                   |                   |                          |                            |                        |
| Fire Protection C/E                    | SF3410.4  | 155,442.00        | \$163,214.00      | \$256,017.00             | \$171,375.00               | \$229,433.00           |
| Truck Purchase C/E (1 yr-2024)         | SF3410.41 | 84,700.00         | \$0.00            | \$0.00                   | \$0.00                     | \$0.00                 |
| <b>Total</b>                           |           | <b>240,142.00</b> | <b>163,214.00</b> | <b>\$256,017.00</b>      | <b>\$171,375.00</b>        | <b>\$229,433.00</b>    |
| <b>Revenues - FIRE</b>                 |           |                   |                   |                          |                            |                        |
| Real Property Tax                      | SF1001    | 239,855.00        | \$162,155.00      | \$197,110.00             | \$170,383.00               | \$170,383.00           |
| Fund Balance                           |           | 287.00            | 1,059.00          | 58907.00                 | 992.00                     | 59050.00               |
| <b>Total Estimated Revenues</b>        |           | <b>240,142.00</b> | <b>163,214.00</b> | <b>256,017.00</b>        | <b>171,375.00</b>          | <b>229,433.00</b>      |

# TOWN OF CAROGA

*Office of Supervisor, Ralph Palcovic*

Municipal Office Building  
1840 ST HWY 10, P.O. Box 328  
Caroga Lake, New York 12032  
Tel: 518-835-4211; voicemail #110  
Fax: 518-835-2744

**Re: Schedule of salaries for 2026 budget**

|                        |                   |
|------------------------|-------------------|
| Town Board Members:    | \$ 3,600.00/ each |
| Justice:               | \$22,880          |
| Supervisor             | \$18,000          |
| Town Clerk             | \$51,417          |
| Highway Superintendent | \$70,200          |