TOWN BUDGET

FOR **2027**

TOWN OF CAROGA

IN THE

COUNTY OF FULTON

CERTIFICATION OF TOWN CLERK

I, Linda M. Gilbert, Town Clerk, certify that the following is a true and correct copy of the 2027 budget of the Town of Caroga as adopted by the Town Board on the 19th day of October 2026.

Signed: Linda Gilbert
Town Clerk

Dated: October 27, 2026



SUMMARY
OF
2027
BUDGET
TAX RATE
SCHEDULE
TOWN OF CAROGA

FUND	Approp. 2027	Less Estimated Revenues	Less Fund Balance & Appropriated Reserves	Amount to be raised by tax	Taxable Assessed Value	2026 Tax Rate per Thousand	2027 Tax Rate per Thousand
General Townwide	$2,233,893.00	$1,844,519.00	$191,712.00	$197,662.00	$164,718,429.00	$1.47	$1.20
Highway Townwide	$1,447,600.00	$ 288,000.00	$220,705.00	$938,895.00	$164,718,429.00	$5.62	$5.70
Fire Contract	$258,373.00	$0.00	$0.00	$259,062.00	$167,136,838.00	$1.02	$1.55
TOTALS	$3,939,866.00	$2,132,519.00	$412,417.00	$1,395,619.00		$8.11	$8.45

Adopted 10/19/2026

Appropriations - General Townwide Account

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Adopted Budget 2027	Budget 2027
Legislative							
Personal Services	A1010.1	$14,400.00	$14,400.00	$14,400.00	$30,000.00	$30,000.00	$30,000.00
Grant Writer P.S.	A1010.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A1010.4	$422.98	$0.00	$500.00	$500.00	$500.00	$500.00
Grant Writer C/E	A1010.41	$500.00	$0.00	$10,000.00	$20,000.00	$20,000.00	$20,000.00
TOTAL		**$15,322.98**	**$14,400.00**	**$24,900.00**	**$50,500.00**	**$50,500.00**	**$50,500.00**
Municipal Court							
Justices P.S	A1110.1	$22,000.00	$22,000.00	$22,880.00	$24,000.00	$24,000.00	$24,000.00
Court Clerk P.S.	A1110.11	$9,000.00	$9,000.00	$9,360.00	$9,640.00	$9,640.00	$9,640.00
Equipment	A1110.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A1110.4	$1,561.59	$1,978.66	$2,000.00	$2,000.00	$2,000.00	$2,000.00
TOTAL		**$32,561.59**	**$32,978.66**	**$34,240.00**	**$35,640.00**	**$35,640.00**	**$35,640.00**
Supervisor							
Personal Services	A1220.1	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00
Deputy Supervisor	A1220.12	$0.00	$0.00	$1,500.00	$2,000.00	$2,000.00	$2,000.00
Secretary	A1220.12	$0.00	$738.00	$1,775.00	$5,000.00	$5,000.00	$5,000.00
Human Resources Rep	A1220.13	$0.00	$0.00	$250.00	$250.00	$250.00	$250.00
Equipment	A1220.2	$0.00	$0.00	$100.00	$100.00	$100.00	$100.00
Software Support	A1220.21	$3,352.26	$3,620.44	$9,000.00	$4,500.00	$4,500.00	$4,500.00
Contractual Expenses	A1220.4	$1,254.63	$1,308.47	$2,500.00	$2,500.00	$2,500.00	$2,500.00
TOTAL		**$22,606.89**	**$23,666.91**	**$33,125.00**	**$32,350.00**	**$32,350.00**	**$32,350.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Independent Audit							
Bookkeeper to Sup	A1320.1	$27,870.00	$28,706.00	$29,855.00	$32,000.00	$32,000.00	$32,000.00
Contractual Expenses	A1320.4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL		**$27,870.00**	**$28,706.00**	**$29,855.00**	**$32,000.00**	**$32,000.00**	**$32,000.00**
Budget							
Personal Services	A1340.1	$3,195.00	$3,290.00	$3,422.00	$3,525.00	$3,525.00	$3,525.00
Contractual Expenses	A1340.4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL		**$3,195.00**	**$3,290.00**	**$3,422.00**	**$3,525.00**	**$3,525.00**	**$3,525.00**
Assessment							
Assessor Personal Services	A1355.1	$29,060.30	$30,000.00	$31,200.00	$32,000.00	$32,000.00	$32,000.00
Assessment Review Board P.S.	A1355.11	$1,000.00	$956.75	$1,100.00	$1,000.00	$1,000.00	$1,000.00
Data Collector	A1355.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	A1355.2	$0.00	$1,449.97	$1,400.00	$1,500.00	$1,500.00	$1,500.00
Contractual Expenses	A1355.4	$2,101.32	$1,820.57	$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	$0.00
TOTAL		**$32,161.62**	**$34,227.29**	**$36,700.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**
Town Clerk							
Personal Services	A1410.1	$48,000.00	$49,440.00	$51,417.00	$51,417.00	$52,959.00	$52,959.00
Deputy Town Clerk P.S.	A1410.11	$9,185.15	$9,400.35	$10,000.00	$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	$1,000.00
Equipment	A1410.2	$0.00	$0.00	$250.00	$250.00	$250.00	$250.00
Contractual Expenses	A1410.4	$6,078.15	$6,786.65	$8,000.00	$8,100.00	$8,100.00	$8,100.00
TOTAL		**$63,263.30**	**$66,627.00**	**$70,667.00**	**$78,767.00**	**$72,309.00**	**$72,309.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Attorney							
Contractual Expenses	A1420.4	$17,887.50	$21,332.67	$25,000.00	$25,000.00	$25,000.00	$25,000.00
TOTAL		**$17,887.50**	**$21,332.67**	**$25,000.00**	**$25,000.00**	**$25,000.00**	**$25,000.00**
Engineers							
Contractual Expenses	A1440.4	$11,311.19	$181,516.94	$100,000.00	$100,000.00	$50,000.00	$50,000.00
Sewage Study	A1440.41	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL		**$11,311.19**	**$181,516.94**	**$100,000.00**	**$100,000.00**	**$50,000.00**	**$50,000.00**
Elections							
Contractual Expenses	A1450.4	$3,432.81	$4,634.32	$4,500.00	$6,750.00	$6,750.00	$6,750.00
TOTAL		**$3,432.81**	**$4,634.32**	**$4,500.00**	**$6,750.00**	**$6,750.00**	**$6,750.00**
Oper. Plant/Buildings							
Webmaster Personal	A1610.1	$700.00	$720.00	$750.00	$750.00	$750.00	$750.00
Personal Services	A1620.1	$14,682.75	$13,388.13	$19,000.00	$19,000.00	$19,000.00	$19,000.00
Equipment	A1620.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A1620.4	$75,327.34	$64,656.72	$60,000.00	$70,000.00	$70,000.00	$70,000.00
Multi-Seasonal Park	A1620.41	$0.00	$0.00	$800.00	$0.00	$0.00	$0.00
Golf Course Bldg. C/E	A1620.42	$32,841.95	$41,594.44	$42,000.00	$32,000.00	$32,000.00	$32,000.00
Building IT/support	A1620.43	$0.00	$5,089.95	$5,000.00	$6,000.00	$6,000.00	$6,000.00
TOTAL		**$123,552.04**	**$125,449.24**	**$127,550.00**	**$127,750.00**	**$127,750.00**	**$127,750.00**
Central Printing and Mailing							
Contractual Expenses	A1670.4	$4,027.55	$4,525.34	$5,000.00	$5,250.00	$5,250.00	$5,250.00
Golf Course C/E	A1670.41	$72.00	$367.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
TOTAL		**$4,099.55**	**$4,892.34**	**$6,000.00**	**$6,250.00**	**$6,250.00**	**$6,250.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Adopted Budget 2027	Budget 2027
Special Items							
Unallocated Insur Contractual Expense	A1910.4	$64,027.91	$69,521.70	$75,000.00	$80,000.00	$80,000.00	$80,000.00
Golf Course Unallocated Insur C/E	A1910.41	$2,750.00	$3,000.00	$4,000.00	$5,000.00	$5,000.00	$5,000.00
Munic Assoc Dues Contractual Expens	A1920.4	$2,592.00	$2,593.00	$2,750.00	$3,000.00	$3,000.00	$3,000.00
Judgements & Claims	A1930.4	$90.00	$1,241.48	$0.00	$0.00	$0.00	$0.00
Purchase of land	A1940.4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Taxes & Assessments on Prop	A1950.4	$254.73	$250.75	$300.00	$300.00	$300.00	$300.00
Contingency Acct	A1990.4	$0.00	$0.00	$25,000.00	$30,000.00	$30,000.00	$30,000.00
TOTAL		**$69,714.64**	**$76,606.93**	**$107,050.00**	**$118,300.00**	**$118,300.00**	**$118,300.00**
TOTAL GENERAL GOVERNMENT		**$426,979.11**	**$618,328.30**	**$603,009.00**	**$646,332.00**	**$597,874.00**	**$597,874.00**
PUBLIC SAFETY ADMIN.							
Traffic Control							
Traffic Control	A3310.4	$1,536.77	$2,825.56	$10,500.00	$3,500.00	$3,500.00	$3,500.00
TOTAL		**$1,536.77**	**$2,825.56**	**$10,500.00**	**$3,500.00**	**$3,500.00**	**$3,500.00**
Control of Dogs							
Personal Services	A3510.1	$5,869.00	$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	$0.00
Contractual Expenses	A3510.4	$0.00	$0.00	$500.00	$500.00	$500.00	$500.00
TOTAL		**$5,869.00**	**$5,869.00**	**$6,369.00**	**$6,369.00**	**$6,369.00**	**$6,369.00**
Humane							
Humane Contract	A3520.4	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
TOTAL		**$750.00**	**$750.00**	**$750.00**	**$750.00**	**$750.00**	**$750.00**
Safety Inspections							
Code Enforcement Personal Services	A3620.1	$57,680.00	$59,410.00	$61,787.00	$61,780.00	$61,780.00	$63,015.00
Code Clerk P.S.	A3620.11	$0.00	$0.00	$0.00	$11,700.00	$9,200.00	$9,200.00
FEMA director	A3620.13	$0.00	$0.00	$0.00	$0.00	$2,500.00	$2,500.00
Equipment	A3620.2	$0.00	$0.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
Contractual Expenses	A3620.4	$4,886.42	$6,367.51	$6,500.00	$7,200.00	$7,200.00	$7,200.00
Total Safety Inspections		**$62,566.42**	**$65,777.51**	**$69,487.00**	**$81,880.00**	**$81,880.00**	**$83,115.00**
Board of Health							
Personal Services	A4010.1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A4010.4	$0.00	$185.00	$500.00	$500.00	$500.00	$500.00
Total Board of Health		**$0.00**	**$185.00**	**$500.00**	**$500.00**	**$500.00**	**$500.00**
Registrar of Vital Statistics							
Personal Services	A4020.1	$860.00	$885.00	$885.00	$885.00	$885.00	$885.00
Records Management P.S.	A4020.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Records Management Equip.	A4020.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Records Management C/E	A4020.41	$0.00	$50.00	$50.00	$50.00	$50.00	$50.00
TOTAL		**$860.00**	**$935.00**	**$935.00**	**$935.00**	**$935.00**	**$935.00**
Public Health Other							
BTI Supervisor P/S	A4050.1	$16,970.00	$17,480.00	$17,480.00	$18,000.00	$18,000.00	$18,000.00
BTI TECH's Personal Service	A4050.11	$10,071.13	$13,145.75	$14,560.00	$15,000.00	$15,000.00	$15,000.00
BTI Contractual Expenses	A4050.4	$5,995.80	$6,457.91	$8,500.00	$8,500.00	$8,500.00	$8,500.00
Public Health Navigation C/E	A4050.41	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		**33,036.93**	**37,083.66**	**40,540.00**	**41,500.00**	**41,500.00**	**41,500.00**
TOTAL PUBLIC SAFETY		**104,619.12**	**113,425.73**	**129,081.00**	**135,434.00**	**135,434.00**	**136,669.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Highway							
Superintendent of Highways							
Personal Services	A5010.1	$60,000.00	$51,500.00	$70,200.00	$70,200.00	$70,200.00	$70,200.00
Deputy Superintendent	A5010.11	$2,318.00	$2,318.00	$2,510.00	$3,100.00	$3,100.00	$3,100.00
Highway Secretary P.S.	A5010.12	$2,412.00	$2,412.00	$2,510.00	$3,100.00	$3,100.00	$3,100.00
Equipment	A5010.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A5010.4	$1,353.66	$1,991.13	$3,000.00	$2,500.00	$2,500.00	$2,500.00
TOTAL		**$66,083.66**		**$78,220.00**	**$78,900.00**	**$78,900.00**	**$78,900.00**
Garage							
Contractual Expenses	A5132.4	$34,979.14	$51,567.50	$50,000.00	$60,000.00	$60,000.00	$60,000.00
TOTAL		**$34,979.14**	**$51,567.50**	**$50,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**
Street Lighting							
Contractual Expenses	A5182.4	$3,231.19	$6,399.68	$3,500.00	$4,000.00	$4,000.00	$4,000.00
TOTAL		**$3,231.19**	**$6,399.68**	**$3,500.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**
Total Highway		**$104,293.99**	**$57,967.18**	**$131,720.00**	**$142,900.00**	**$142,900.00**	**$142,900.00**
Economic Assistance & Opportunity							
Publicity							
Contractual Expenses	A6410.4	$0.00	$212.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
Golf Course Publicity	A6410.41	$4,053.00	$2,360.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Ads/ Tourism	A6410.42	$120.00	$0.00	$750.00	$750.00	$750.00	$750.00
TOTAL		**$4,173.00**	**$2,572.00**	**$5,750.00**	**$5,750.00**	**$5,750.00**	**$5,750.00**
Veterans Services							
Contractual Expenses	A6510.4	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Programs Aging							
Programs for the Aging	A6772.4	$2,970.00	$3,550.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
TOTAL		**$2,970.00**	**$3,550.00**	**$3,500.00**	**$3,500.00**	**$3,500.00**	**$3,500.00**
TOTAL Economic Assistance & Opportunity		**$7,143.00**	**$6,122.00**	**$9,250.00**	**$9,250.00**	**$9,250.00**	**$9,250.00**
CULTURE-RECREATION							
Recreation Projects							
Recreation Trail P/S	A7145.1	$49,255.00	$20,721.00	$60,000.00	$133,000.00	$133,000.00	$133,000.00
Recreation Trail manager	A7145.12	$16,000.00	$24,000.00	$24,000.00	$34,000.00	$34,000.00	$34,000.00
Recreation Trail C/E	A7145.4	$17,773.89	$6,060.58	$20,000.00	$25,000.00	$25,000.00	$25,000.00
Recreation Trail Merchandise	A7145.41	$3,799.06	$5,576.10	$5,000.00	$3,500.00	$3,500.00	$3,500.00
TOTAL		**$86,827.95**	**$56,357.68**	**$109,000.00**	**$195,500.00**	**$195,500.00**	**$195,500.00**
Special Recreation Facilities							
GC Superintendent	A7180.1	$68,960.00	$71,000.00	$72,420.00	$72,420.00	$72,420.00	$72,420.00
GC Club Manager	A7180.11	$33,414.50	$12,098.00	$26,000.00	$26,000.00	$26,000.00	$26,000.00
GC laborer	A7180.12	$60,623.81	$53,347.36	$70,000.00	$70,000.00	$70,000.00	$70,000.00
GC Club House P/S	A7180.13	$24,348.75	$2,215.63	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Equipment	A7180.2	$607.99	$70,531.24	$12,500.00	$12,500.00	$12,500.00	$12,500.00
GC clubhouse- equipment	A7180.21	$0.00	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Golf Carts	A7180.21	$30,680.00	$33,992.89	$34,000.00	$34,000.00	$34,000.00	$34,000.00
Contractual Expenses	A7180.4	$35,371.45	$42,230.14	$54,780.00	$54,780.00	$54,780.00	$54,780.00
Port-A-John	A7180.41	$870.00	$1,560.00	$2,000.00	$2,400.00	$2,400.00	$2,400.00
Merchandise	A7180.42	$11,538.70	$9,934.81	$12,000.00	$15,000.00	$15,000.00	$15,000.00
TOTAL		**$266,415.20**	**$296,910.07**	**$315,700.00**	**$319,100.00**	**$319,100.00**	**$319,100.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Youth Services							
Youth Programs Personal Services	A7310.1	$20,587.02	$21,017.64	$25,000.00	$27,000.00	$27,000.00	$27,000.00
Equipment	A7310.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Youth Recreation C/E	A7310.41	$2,782.16	$3,229.24	$8,600.00	$3,600.00	$3,600.00	$3,600.00
TOTAL		**$23,369.18**	**$24,246.88**	**$33,600.00**	**$30,600.00**	**$30,600.00**	**$30,600.00**
Museum							
Contractual Expenses	A7450.4	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
TOTAL		**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**
Historian							
Personal Services	A7510.1	$0.00	$0.00	$800.00	$800.00	$800.00	$800.00
Contractual Expenses	A7510.4	$0.00	$0.00	$100.00	$100.00	$100.00	$100.00
TOTAL		**$0.00**	**$0.00**	**$900.00**	**$900.00**	**$900.00**	**$900.00**
Celebrations							
CTC C/E	A7550.4	$788.04	$3,513.97	$5,000.00	$5,000.00	$5,000.00	$5,000.00
TOTAL		**$788.04**	**$3,513.97**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**
TOTAL Culture-Recreation		**$381,400.37**	**$385,028.60**	**$468,200.00**	**$555,100.00**	**$555,100.00**	**$555,100.00**
HOME & COMMUNITY SERVICES							
Zoning							
Zoning Clerk	A8010.1	$500.00	$486.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
Contractual Expenses	A8010.4	$130.26	$449.04	$1,000.00	$1,000.00	$1,000.00	$1,000.00
TOTAL		**$630.26**	**$935.04**	**$2,400.00**	**$2,400.00**	**$2,400.00**	**$2,400.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Planning Board							
Planning Clerk Personal Service	A8020.1	$1,255.00	$1,364.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Equipment	A8020.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A8020.4	$884.51	$887.89	$1,500.00	$1,500.00	$1,500.00	$1,500.00
Comprehensive Plan	A8020.41	$0.00	$10,529.00	$145,500.00	$145,500.00	$145,500.00	$145,500.00
TOTAL		**$2,139.51**	**$12,780.89**	**$149,000.00**	**$149,000.00**	**$149,000.00**	**$149,000.00**
Environmental Control							
Boat Wash Personal Service	A8090.1	$18,750.00	$16,058.00	$34,300.00	$33,000.00	$33,000.00	$33,000.00
Stewards Personal Service	A8090.11	$0.00	$5,045.00	$0.00	$0.00	$0.00	$0.00
Boat Wash/Stewards Coordinator	A8090.12	$2,300.00	$2,133.00	$2,370.00	$2,500.00	$2,500.00	$2,500.00
Invasive Species divers/tenders	A8090.13	$26,817.70	$20,687.40	$8,000.00	$8,000.00	$8,000.00	$8,000.00
Invasive Species Director	A8090.14	$16,000.00	$10,000.00	$12,000.00	$13,000.00	$13,000.00	$13,000.00
Invasive Species Equipment	A8090.2	$0.00	$10,869.89	$6,000.00	$6,000.00	$6,000.00	$6,000.00
Boat Wash/Stewards C/E	A8090.4	$372.59	$1,141.38	$4,000.00	$4,500.00	$4,500.00	$4,500.00
Invasive Species Control C/E	A8090.41	$73,486.79	$1,141.38	$66,400.00	$26,000.00	$26,000.00	$26,000.00
Invasive Species clothing allowance	A8090.42	$1,200.00	$300.00	$400.00	$0.00	$0.00	$0.00
BOAT WASH/STEWARD SUBTOTAL		$19,122.59	$22,244.38	$40,670.00	$40,000.00	$40,000.00	$40,000.00
INVASIVE SPECIES SUBTOTAL		$117,504.49	$42,998.67	$92,800.00	$53,000.00	$53,000.00	$53,000.00
TOTAL Environmental Control		**$138,927.08**	**$67,376.05**	**$133,470.00**	**$93,000.00**	**$93,000.00**	**$93,000.00**
Refuse and Garbage							
Garbage Removal Personal Service	A8160.1	$44,917.25	$47,574.96	$53,000.00	$53,000.00	$53,000.00	$53,000.00
Equipment	A8160.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expenses	A8160.4	$38,705.95	$64,103.15	$44,500.00	$45,000.00	$45,000.00	$45,000.00
Landfill Testing C/E	A8160.41	$2,372.56	$4,306.48	$6,000.00	$6,000.00	$6,000.00	$6,000.00
TOTAL		**$85,995.76**	**$115,984.59**	**$103,500.00**	**$104,000.00**	**$104,000.00**	**$104,000.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Fish and Game							
CTC -fish stocking	A8720.4	3,000.00	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	0.00
TOTAL		**3000.00**	**3000.00**	**3000.00**	**3000.00**	**3000.00**	**3000.00**
Cemeteries							
Contractual Expenses	A8810.4	0.00	0.00	300.00	300.00	300.00	300.00
TOTAL		**0.00**	**0.00**	**300.00**	**300.00**	**300.00**	**300.00**
Community Services							
Timber Sales C/E	A8989.4		$ -	$ -			
Nick Stoner Trails Maintenance	A8989.41	$ 2,500.00	$ 2,500.00	$ 2,500.00	2500.00	2500.00	2500.00
NYS DEC Contribution	A8989.42			$ -			
TOTAL		**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**
TOTAL Home & Community Services		**233,192.61**		**394,170.00**	**354,200.00**	**354,200.00**	**354,200.00**
UNDISTRIBUTED							
State Retirement	A9010.8	40,963.00	46,373.95	45,000.00	48000.00	48000.00	48000.00
Social Security/Medcr	A9030.8	57,707.18	53,987.12	63,000.00	65000.00	65000.00	65000.00
Worker's Compensation	A9040.8	4,450.00	4,900.00	5,000.00	5000.00	5000.00	5000.00
Worker's Compensation -GC	A9040.81	1,330.00	1,413.52	1,500.00	1500.00	1500.00	1500.00
Unemployment Insur	A9050.8	1,892.22	10.24	2,000.00	2000.00	2000.00	2000.00
Golf Course Unemployment	A9050.81	16,492.47	19,335.17	24,000.00	26000.00	26000.00	26000.00
Disability Ins	A9055.8	478.60	596.80	500.00	300.00	300.00	300.00
Health Insurance	A9060.8	96,556.67	109,565.54	165,000.00	170000.00	170000.00	170000.00
Golf Course Health Ins.	A9060.81	7,440.14	9,359.71	13,000.00	13000.00	13000.00	13000.00
TOTAL		**227,310.28**	**245,542.05**	**319,000.00**	**330,800.00**	**330,800.00**	**330,800.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Total Undistributed Employee Benefits		**$227,310.28**	**$245,542.05**	**$319,000.00**	**$330,800.00**	**$330,800.00**	**$330,800.00**
Bond Anticipation Notes							
Bond Principle	A9730.6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Bond Interest	A9730.7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL BAN		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Installment Purchase							
Installment Purchase-mower	A9785.6	$10,076.80	$0.00	$0.00	$0.00	$0.00	$0.00
Installment Purchase-Lighting	A9785.61	$17,073.14	$17,073.14	$17,100.00	$17,100.00	$17,100.00	$17,100.00
Total Installment Purchase		**$27,149.94**	**$17,073.14**	**$17,100.00**	**$17,100.00**	**$17,100.00**	**$17,100.00**
Transfers							
Transfer to Other Funds	A9901.9	$0.00	$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	$20,000.00
Weed Harvester Reserve	A9950.91	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Garbage Truck	A9950.92	$20,000.00	$0.00	$20,000.00	$25,000.00	$25,000.00	$25,000.00
Golf Course Equip. Reserve	A9950.93	$35,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Golf Course Improvement Reserve	A9950.94	$10,000.00	$20,000.00	$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	$0.00
TOTAL Interfund Transfer		**$85,000.00**	**$65,000.00**	**$85,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**
Total Appropriations		**$1,597,088.42**	**$1,508,487.00**	**$2,156,530.00**	**$2,281,116.00**	**$2,232,658.00**	**$2,233,893.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Estimated Revenue - General Account							
Real Propery Taxes							
Real Propery Taxes	A1001	$202,098.00	$249,342.71	$241,601.00	$242,136.00	$220,722.00	$197,662.00
Interest and Penalties	A1090	$4,633.25	$4,911.09	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Total Real Property Tax		**$206,731.25**	**$254,253.80**	**$246,601.00**	**$247,136.00**	**$225,722.00**	**$202,662.00**
Non Property Tax Items							
Sales Tax- GC	A1110	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
County Sales Tax	A1120	$857,562.73	$927,532.60	$825,000.00	$850,000.00	$850,000.00	$850,000.00
Cable Franchise Fee	A1170	$27,688.01	$24,404.12	$25,000.00	$22,000.00	$22,000.00	$22,000.00
Total Non-Property Tax		**$885,250.74**	**$951,936.72**	**$850,000.00**	**$872,000.00**	**$872,000.00**	**$872,000.00**
Departmental Income							
Clerk Fees	A1255	$635.80	$899.53	$800.00	$1,000.00	$1,000.00	$1,000.00
Golf Course (membership,fees)	A2025	$268,773.79	$340,259.25	$240,000.00	$290,000.00	$290,000.00	$290,000.00
Golf Course rentals (carts)	A2025.1	$80,232.50	$26,312.00	$88,000.00	$80,000.00	$80,000.00	$80,000.00
GC merchandise	A2025.2	$18,135.52	$17,057.93	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Golf (AD) Contributions	A2025.3	$5,416.00	$1,675.00	$0.00	$1,500.00	$1,500.00	$1,500.00
Trails merchandise	A2025.4	$6,360.34	$9,627.90	$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	$250.00	$1,250.00	$1,000.00	$1,000.00	$1,000.00
Planning Board Fees	A2115	$1,650.00	$1,000.00	$1,250.00	$1,000.00	$1,000.00	$1,000.00
Garbage Disposal Fees	A2130	$18,632.50	$19,137.00	$21,000.00	$21,000.00	$21,000.00	$21,000.00
Total Departmental Income		**$400,844.45**	**$416,218.61**	**$377,300.00**	**$420,500.00**	**$420,500.00**	**$420,500.00**
Use of Money and Property							
Interest & Earnings	A2401	$115,282.74	$106,299.58	$95,000.00	$95,000.00	$95,000.00	$95,000.00

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Rental of Real Property	A2410	$13,000.00	$10,000.00	$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	$0.00
Total Use of Money		**$149,282.74**	**$137,299.58**	**$107,000.00**	**$107,000.00**	**$107,000.00**	**$107,000.00**
Licenses and Permits							
Building Permits	A2450	$39,875.00	$30,054.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00
Business/Occupational Licenses	A2501	$2,675.00	$2,675.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
Dog Licenses & Permits	A2544	$949.00	$1,157.00	$1,250.00	$1,000.00	$1,000.00	$1,000.00
Permits other	A2590			$200.00	$0.00	$0.00	$0.00
Total Licenses & Permits		**$43,499.00**	**$33,886.00**	**$38,950.00**	**$38,500.00**	**$38,500.00**	**$38,500.00**
Fines and Forfeitures							
Fines, Forfeits of bail	A2610	$5,486.00	$5,027.00	$8,000.00	$5,000.00	$5,000.00	$5,000.00
Total Fines & Forfeitures		**$5,486.00**	**$5,027.00**	**$8,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**
Sale of Property & Compensation for Loss							
Forest Product sales- Timber	A2652	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
BTI Sales	A2655	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Bid Specifications	A2655.1	$30.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sales of Equipment	A2665	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Recoveries	A2680	$228.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fire Recovery	A2680.1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Sale of Prop & Comp		**$258.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Miscellaneous							
Refunds from Prior Years	A2701	$0.00	$4,386.00	$500.00	$500.00	$500.00	$500.00
Gifts and Donations	A2705	$700.00	$140.00	$0.00	$0.00	$0.00	$0.00
Caroga Book Donations	A2705.1	$40.00	$20.00	$0.00	$0.00	$0.00	$0.00
Recreation Trail Donations	A2705.2	$20,732.00	$5,062.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Unclassified Revenues	A2770	$437.34	$67.81	$50.00	$50.00	$50.00	$50.00
Geneology Fees	A2770.1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Miscellaneous Local Sources		**$21,909.34**	**$9,675.81**	**$5,550.00**	**$5,550.00**	**$5,550.00**	**$5,550.00**
State Aid							
AIM Payment	A3001	$5,369.00	$5,369.00	$5,369.00	$5,369.00	$5,369.00	$5,369.00
Mortgage Tax	A3005	$38,785.72	$22,513.60	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Steward Grant	A3060	$22,269.90	$31,636.83	$33,000.00	$33,000.00	$33,000.00	$33,000.00
Justice Grant	A3060.1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Comprehensive Plan grant	A3060.2	$0.00	$0.00	$130,500.00	$130,500.00	$130,500.00	$130,500.00
State Aid-other	A3089	$376.00	$376.00	$0.00	$0.00	$0.00	$0.00
Total State Aid		**$66,800.62**	**$59,895.43**	**$188,869.00**	**$188,869.00**	**$188,869.00**	**$188,869.00**
Other							
Trails Grant	A3789	$15,000.00	$93,680.43	$130,300.00	$173,000.00	$173,000.00	$173,000.00
Youth Programs	A3820	$11,684.00	$12,123.44	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Youth Program Grant	A3820.1	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00
Sewage Planning Study	A3902	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Conservation- WEED program	A3910	$0.00	$46,650.00	$0.00	$0.00	$0.00	$0.00
Code Enforcement-House Renewal Gra	A3995	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Home & Community-lighting	A3989	$17,100.00	$17,100.00	$17,100.00	$17,100.00	$17,100.00	$17,100.00
American Rescue Funds	A4089	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Culture & Recreation Grant	A4889	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Loan Proceeds	A5731	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Other		**$43,784.00**	**$169,553.87**	**$164,400.00**	**$202,100.00**	**$202,100.00**	**$202,100.00**
Total Estimated Revenue		**$1,823,846.14**	**$2,030,094.02**	**$1,986,670.00**	**$2,086,655.00**	**$2,065,241.00**	**$2,042,181.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Appropriations - Highway Townwide (DA)							
Maintenance of Roads							
General Repairs Personal	DA5110.1	$127,410.23	$173,147.87	$200,000.00	$200,000.00	$200,000.00	$200,000.00
General Repairs Contractual	DA5110.4	$143,910.37	$67,342.03	$105,000.00	$115,000.00	$115,000.00	$115,000.00
CHIPS	DA5112.2	$241,594.90	$193,704.00	$170,000.00	$170,000.00	$170,000.00	$170,000.00
Bridges Contractual Expense	DA5120.4	$0.00	$7,500.00	$87,500.00	$150,000.00	$75,000.00	$75,000.00
Machinery & Equipment	DA5130.2	$160,574.29	$2,500.00	$90,000.00	$100,000.00	$100,000.00	$100,000.00
Machinery Contractual Expenses	DA5130.4	$161,524.41	$88,967.15	$85,000.00	$95,000.00	$95,000.00	$95,000.00
Total		**$835,014.20**	**$533,161.05**	**$737,500.00**	**$830,000.00**	**$755,000.00**	**$755,000.00**
Snow Removal							
Personal Services	DA5142.1	$137,989.26	$134,814.78	$205,000.00	$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	$0.00
Contractual Expenses	DA5142.4	$90,110.73	$103,881.06	$120,000.00	$135,000.00	$135,000.00	$135,000.00
Total		**$228,099.99**	**$238,695.84**	**$325,000.00**	**$340,000.00**	**$340,000.00**	**$340,000.00**
Other							
Services for Other Governments	DA5148.4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Transportation		**$1,063,114.19**	**$771,856.89**	**$1,062,500.00**	**$1,170,000.00**	**$1,095,000.00**	**$1,095,000.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Employee Benefits							
State Retirement	DA9010.8	$29,025.00	$41,333.05	$34,000.00	$40,000.00	$40,000.00	$40,000.00
Social Security/Medcr	DA9030.8	$20,302.89	$23,778.88	$26,000.00	$27,000.00	$27,000.00	$27,000.00
Worker's Comp (county)	DA9040.8	$13,105.10	$21,000.00	$30,000.00	$38,000.00	$38,000.00	$38,000.00
Unemployment Ins.	DA9050.8	$0.00	$0.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00
Disability Ins.	DA9055.8	$137.90	$157.60	$300.00	$300.00	$300.00	$300.00
Health Insurance	DA9060.8	$131,469.71	$107,714.73	$125,000.00	$125,000.00	$125,000.00	$125,000.00
Drug Testing	DA9060.8	$260.10	$694.64	$600.00	$600.00	$600.00	$600.00
Uniforms	DA9089.8	$4,923.21	$6,384.65	$6,500.00	$6,500.00	$6,500.00	$6,500.00
Total Employee Benefits		**$199,223.91**	**$201,063.55**	**$229,400.00**	**$244,400.00**	**$244,400.00**	**$244,400.00**
Debt Service							
Statutory Bond Principle	DA9720.6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Statutory Bond Interest	DA9720.7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Installment Principle-Excavator-2030	DA9785.6	$14,961.30	$14,961.30	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Installment Interest	DA9785.7	$3,178.21	$3,178.21	$3,200.00	$3,200.00	$3,200.00	$3,200.00
Total Debt Service		**$18,139.51**	**$18,139.51**	**$18,200.00**	**$18,200.00**	**$18,200.00**	**$18,200.00**
Transfers	\						
Transfer to Equipment Reserve	DA9901.9	$0.00	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00
Total Transfers		**$0.00**	**$0.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**
Total Appropriations		**$1,280,477.61**	**$991,059.95**	**$1,400,100.00**	**$1,522,600.00**	**$1,447,600.00**	**$1,447,600.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Revenue - Highway Townwide (DA)							
Local Sources							
Real Property Taxes	DA1001	$835,494.00	$882,956.04	$923,674.00	$1,013,018.00	$938,895.00	$938,895.00
Sales Tax	DA1120	$0.00	$0.00	$0.00	$75,000.00	$75,000.00	$75,000.00
Total Non Property Tax Items		**$835,494.00**	**$882,956.04**	**$923,674.00**	**$1,088,018.00**	**$1,013,895.00**	**$1,013,895.00**
Intergovernmental Charges							
Services for Other Governments	DA2300	$31,309.00	$31,309.00	$28,500.00	$31,000.00	$31,000.00	$31,000.00
Total Intergovernmental Charges		**$28,744.00**	**$28,744.00**	**$28,500.00**	**$31,000.00**	**$31,000.00**	**$31,000.00**
Use of Money & Property							
Interest & Earnings	DA2401	$18,106.29	$16,157.61	$18,000.00	$10,000.00	$10,000.00	$10,000.00
Total Use of Money & Property		**$18,106.29**	**$16,157.61**	**$18,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**
Sale of Property & Compenstation for Loss							
Insurance Recoveries	DA2580	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sale of Surplus Scrap	DA2650	$0.00	$2,502.30	$0.00	$0.00	$0.00	$0.00
Sale of Equipment	DA2665	$13,970.00	$0.00	$0.00	$0.00	$0.00	$0.00
Refund of Prior Year Expenses	DA2701	$964.47	$0.00	$0.00	$0.00	$0.00	$0.00
Total Sales of Prop. & Comp for Loss		**$14,934.47**	**$2,502.30**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Miscellaneous Local Sources							
Unclassified	DA2770	$0.00	$6,957.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Total Miscellaneous		**$0.00**	**$6,957.00**	**$2,000.00**	**$2,000.00**	**$2,000.00**	**$2,000.00**

		Actual 2024	Actual 2025	Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
Other Sources							
Consolidated Highway Aide	DA3501	$210,920.41	$193,704.00	$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	$1,624.50	$0.00	$0.00	$0.00	$0.00
Total Other Sources		**$210,920.41**	**$195,328.50**	**$170,000.00**	**$170,000.00**	**$170,000.00**	**$170,000.00**
Proceeds of Obligations							
Interfund Transfer(from Gentwd)	DA5031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Proceeds of Obligations		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Estimated Revenue		**$1,108,199.17**	**$1,132,645.45**	**$1,142,174.00**	**$1,301,018.00**	**$1,226,895.00**	**$1,226,895.00**
Appropriations - FIRE DISTRICTS							
Fire Contract							
Fire Protection C/E	SF3410.4	$155,442.00	$163,214.00	$229,433.00	$258,373.00	$235,662.00	$258,373.00
Truck purchase C/E (1 yr-2024)	SF3410.41	$84,700.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total		**$240,142.00**	**$163,214.00**	**$229,433.00**	**$258,373.00**	**$235,662.00**	**$258,373.00**
Revenues - FIRE							
Real Property Tax	SF1001	$241,580.69	$162,155.66	$170,383.00	$258,373.00	$235,662.00	$258,373.00
Refund of Truck Expense	SF909			$0.00	$0.00	$0.00	$0.00
Fund Balance	SF909	$0.00	$1,058.34	$59,050.00	$0.00	$0.00	$0.00
Total Estimated Revenues		**$241,580.69**	**$163,214.00**	**$229,433.00**	**$258,373.00**	**$235,662.00**	**$258,373.00**

TOWN OF CAROGA

Office of Supervisor, John Glenn

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 2027 budget

Town Board Members:	$ 7,500/ each
Justice:	$24,000
Supervisor	$18,000
Town Clerk	$52,959
Highway Superintendent	$70,200