

TOWN OF SHAWANGUNK

2026

Preliminary

BUDGET



TOWN OF SHAWANGUNK

2026 Preliminary Budget

CODE	FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED	LESS VARIOUS RESERVES	LESS UNEXPENDED BALANCES	AMOUNT TO BE RAISED BY TAXES
A	General - Townwide	\$ 4,318,971	\$1,940,872	0	\$ 450,000	\$ 1,928,099.00
DA	Highway - Townwide	\$ 3,787,336	\$ 603,719	-	\$ 200,000	\$ 2,983,617.00
SW	Water District	\$ 313,881	\$ 279,484	-	\$ -	\$ 34,397.00
SS	Sewer District	\$ 648,124	\$ 572,300	-	\$ 75,824	\$ -
SM	Sidewalk District	\$ 40,000	\$ 1,000	-	\$ -	\$ 39,000.00 **
SL	Lighting District	\$ 24,500	\$ 1,000	-	\$ -	\$ 23,500.00
SD	Maple Ridge Drainage	\$ 750	\$ -	-	\$ -	\$ 750.00
SD	OC Enterprises Drainage	\$ 250	\$ -	-	\$ -	\$ 250.00
SD	Plains Estate	\$ 1,200	\$ -	-	\$ -	\$ 1,200.00
SD	Rolling Hills Drainage	\$ 1,200	\$ -	-	\$ -	\$ 1,200.00
SD	Titus	\$ -	\$ -	-	\$ -	\$ -
SD	Prospect Heights	\$ 1,150	\$ -	-	\$ -	\$ 1,150.00
SL	Wallkill Library District	\$ 399,387	\$ -	-	\$ -	\$ 399,387.00
SL	Pine Bush Area Library	\$ 406,409 Includes Crawford	\$ -	-	\$ -	\$ 406,409.00 Includes Crawford
SF	Wallkill Fire District	\$ 814,768	\$ -	-	\$ -	\$ 814,768.00
SF	Walker Valley Prot District	\$ 558,043	\$ -	-	\$ -	\$ 558,043.00
SF	Prospect Fire Prot District	\$ 907,445 Includes Crawford	\$ -	-	\$ -	\$ 907,445.00 Includes Crawford
SF	Shawangunk Valley Fire*	\$ 509,275 Includes Gardiner	\$ -	-	\$ -	\$ 509,275.00 Includes Gardiner
SA	Wallkill Ambulance District	\$ 225,000	\$ -	-	\$ -	\$ 225,000.00
SA	PB Ambulance	\$ 150,000				\$ 150,000.00
		<u>\$ 13,107,689</u>	<u>\$3,398,375</u>	<u>-</u>	<u>\$ 725,824</u>	<u>\$ 8,983,490.00</u>
2026 Taxable Assessment						
	\$ 196,644.953					

** SIDEWALK DISTRICT TO BE ASSESSED @\$1.06409102/FOOT

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
GENERAL FUND						
** GENERAL GOV'T SUPPORT**						
<u>TOWN BOARD</u>						
Personal Services	A1010.1	54,982	56,078	56,078	57,730	56,078
Contractual Exp.	A1010.4	-	-	-	-	-
Total	A1010	54,982	56,078	56,078	57,730	56,078
<u>JUSTICES</u>						
Personal Services	A1110.1	82,869	88,331	98,257	101,473	101,980
Equipment	A1110.2	12,101	-	-	500	500
Contractual Exp.	A1110.4	9,780	10,866	10,000	14,500	14,500
Total	A1110	104,750	99,197	108,257	116,473	116,980
<u>SUPERVISOR</u>						
Personal Services	A1220.1	79,446	82,189	84,541	94,980	94,592
Equipment	A1220.2	-	-	-	-	-
Contractual Exp.	A1220.4	10,714	14,570	13,500	15,000	15,000
Total	A1220	90,160	96,759	98,041	109,980	109,592
<u>IND. ACTG./AUDIT</u>						
Contractual Exp.	A1320.4	18,500	19,000	19,500	22,000	22,000
Total	A1320	18,500	19,000	19,500	22,000	22,000
<u>TAX COLLECTION</u>						
Personal Services	A1330.1	11,592	11,823	11,823	12,178	11,823
Equipment	A1330.2	-	-	-	-	-
Contractual Exp.	A1330.4	5,873	10,515	6,811	7,426	7,426
Total	A1330	17,465	22,338	18,634	19,604	19,249
<u>BUDGET OFFICER</u>						
Personal Services	A1340.1	7,274	7,419	7,419	7,642	7,419
Total	A1340	7,274	7,419	7,419	7,642	7,419
<u>ASSESSOR</u>						
Personal Services	A1355.1	75,571	78,833	81,751	82,790	85,876
Equipment	A1355.2	-	-	-	-	-
Contractual Exp.	A1355.4	4,243	886	2,050	2,845	2,845
Total	A1355	79,814	79,719	83,801	85,635	88,421

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
<u>ASSESSMENT BOARD OF REVIEW</u>						
Personal Services	A1360.1	486	937	4,600	3,000	4,818
Equipment	A1360.2	-	-	-	-	-
Contractual Exp.	A1360.4	-	51	-	-	-
Total	A1360	486	988	4,600	3,000	4,818
<u>TOWN CLERK</u>						
Personal Services	A1410.1	94,659	96,177	89,651	92,488	91,835
Equipment	A1410.2	270	-	-	-	-
Contractual Exp.	A1410.4	7,603	4,589	7,795	8,810	8,810
Total	A1410	102,532	100,766	97,446	101,298	100,645
<u>ATTORNEY</u>						
Contractual Exp.	A1420.4	60,421	33,862	22,500	22,500	22,500
Total	A1420	60,421	33,862	22,500	22,500	22,500
<u>ENGINEER (MS4 or Stormwater)</u>						
Equipment	A1440.2	-	-	-	-	-
Contractual Exp.	A1440.4	1,520	6,839	2,500	5,000	5,000
Total	A1440	1,520	6,839	2,500	5,000	5,000
<u>BUILDINGS</u>						
Personal Services	A1620.1	33,116	31,696	34,291	32,000	32,000
Equipment	A1620.2	139	-	2,500	2,500	2,500
Contractual Exp.	A1620.4	118,020	57,359	130,000	130,000	130,000
Total	A1620	151,275	89,055	166,791	164,500	164,500
<u>BUILDING IMPROVEMENTS</u>						
Contractual Exp.	A1621.4	-	-	-	-	-
Total	A1621	-	-	-	-	-
<u>TOWN VEHICLES</u>						
Equipment	A1625.2	-	-	-	-	-
Contractual Exp.	A1625.4	6,976	2,796	4,000	4,000	4,000
Total	A1625	6,976	2,796	4,000	4,000	4,000
<u>Telecommunications/Computers</u>						
Personal Services	A1650.100	225	6,007	5,000	5,000	5,000
Equipment	A1650.2	4,583	2,247	5,000	5,000	5,000
Contractual Exp.	A1650.4	16,066	14,978	20,597	20,000	25,000
Total	A1650	20,874	23,232	30,597	30,000	35,000

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
<u>CENTRAL PRINT/MAIL</u>						
Contractual Exp.	A1670.4	5,899	5,814	6,000	7,000	7,000
Total	A1670	5,899	5,814	6,000	7,000	7,000
<u>SPECIAL ITEMS</u>						
Unallocated Ins.	A1910.4	48,984	56,499	67,000	85,000	80,000
Mun. Assoc. Dues	A1920.4	1,350	1,350	1,350	1,500	1,500
Contingent	A1990.4	-	-	40,000	40,000	30,000
Total	A1990	50,334	57,849	108,350	126,500	111,500
** TOTAL GENERAL						
GOV'T. SUPPORT **		773,262	701,711	834,514	882,862	874,702

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** PUBLIC SAFETY **						
<u>POLICE</u>						
Personal Services	A3120.1	889,630	854,144	1,025,000	1,049,000	1,049,000
Equipment	A3120.2	130,539	119,459	104,000	85,000	85,000
Contractual Exp.	A3120.4	112,660	127,470	162,210	120,000	120,000
Contractual Exp.; gas	A3120.41	23,024				
Total	A3120	1,155,853	1,101,073	1,291,210	1,254,000	1,254,000
<u>TRAFFIC CONTROL</u>						
Contractual Exp.	A3310.4	6,301	3,597	5,000	5,000	5,000
Total	A3310	6,301	3,597	5,000	5,000	5,000
<u>CONTROL OF DOGS</u>						
Personal Services	A3510.1	-	-	15,000	10,000	10,000
Equipment	A3510.2	-	-	1,500	1,500	1,500
Contractual Exp.	A3510.4	2,112	2,899	3,250	2,500	2,500
Total	A3510	2,112	2,899	19,750	14,000	14,000
<u>SAFETY INSPECTION</u>						
Personal Services	A3620.1	124,866	136,867	173,887	162,000	162,000
Equipment	A3620.2			300	2,500	2,500
Contractual Exp.	A3620.4	12,886	8,001	14,454	14,454	14,454
Total	A3620	137,752	144,868	188,641	178,954	178,954
<u>CROSSING GUARDS</u>						
Personal Services	A3989.1	21,877	23,178	29,448	29,448	29,448
Equipment	A3989.2	-				
Contractual Exp.	A3989.4	-	142	783		
Total	A3989	21,877	23,320	30,231	29,448	29,448
** TOTAL PUBLIC SAFETY **		1,323,895	1,275,757	1,534,832	1,481,402	1,481,402

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** TRANSPORTATION **						
<u>SUPT. OF HIGHWAYS</u>						
Personal Services	A5010.1	79,540	86,817	105,155	107,672	106,598
Equipment	A5010.2	1,350	-	1,200	1,200	1,200
Contractual Exp.	A5010.4	2,091	1,457	3,000	2,780	2,780
Total	A5010	82,981	88,274	109,355	111,652	110,578
<u>GARAGE</u>						
Equipment	A5132.2	-	385	-	-	-
Contractual Exp.	A5132.4	38,886	23,532	-	25,000	25,000
Total	A5132	38,886	23,917	-	25,000	25,000
<u>GARAGE IMPROVEMENTS</u>						
Equipment	A5135.2	-	-	-	-	-
Contractual Exp.	A5135.4	-	-	-	-	-
Total	A5135	-	-	-	-	-
<u>STREET LIGHTING</u>						
Contractual Exp.	A5182.4	12,268	13,082	13,000	13,500	13,500
Total	A5182	12,268	13,082	13,000	13,500	13,500
** TOTAL TRANSPORTATION **		134,135	125,273	122,355	150,152	149,078
** ECONOMIC ASSISTANCE & OPPORTUNITY **						
<u>VETERANS SERVICES</u>						
Contractual Exp.	A6510.4	-	99	500	500	500
Total	A6510	-	99	500	500	500
** TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY **		-	99	500	500	500

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CULTURE-RECREATION						
<u>PARKS</u>						
Personal Services	A7110.1	20,777	23,272	60,000	85,000	85,000
Equipment	A7110.2	20,000	-	20,000	20,000	20,000
Contractual Exp.	A7110.4	46,514	38,871	50,000	45,000	50,000
Total	A7110	87,291	62,143	130,000	150,000	155,000
<u>PARK IMPROVEMENTS</u>						
Equipment	A7111.2					
Contractual Exp.	A7111.4	-	-	250,000		
Total	A7111	-	-	250,000	-	-
<u>BAND CONCERTS</u>						
Contractual Exp.	A7270.4	-	-	700	700	700
Total	A7270	-	-	700	700	700
<u>YOUTH PROGRAM</u>						
Personal Services	A7310.1	27,491	25,812	31,000	32,000	32,000
Equipment	A7310.2	-	-	1,500	1,500	1,500
Contractual Exp.	A7310.40	7,200	7,338	7,000	7,000	7,000
Total	A7310	34,691	33,150	39,500	40,500	40,500
<u>HISTORIAN</u>						
Personal Services	A7510.1	764	779	779	802	802
Contractual Exp.	A7510.4	2,066	2,205	2,271	2,271	2,271
Total	A7510	2,830	2,984	3,050	3,073	3,073
<u>CELEBRATIONS</u>						
Contractual Exp.	A7550.4	6,984	7,695	7,725	7,725	7,725
Total	A7550	6,984	7,695	7,725	7,725	7,725
<u>ADULT RECREATION</u>						
Walker Valley	A7620.41	3,800	3,900	4,000	5,500	5,000
Wallkill	A7620.42	3,800	3,900	4,000	4,250	5,000
Total	A7620.4	7,600	7,800	8,000	9,750	10,000
** TOTAL CULTURE - RECREATION **		139,396	113,772	438,975	211,748	216,998

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** HOME & COMMUNITY SERVICES **						
<u>ZONING</u>						
Personal Services	A8010.1	7,114	4,499	7,500	7,253	7,343
Equipment	A8010.2					
Contractual Exp.	A8010.4	1,706	542	1,500	10,000	10,000
Total	A8010	8,820	5,041	9,000	17,253	17,343
<u>PLANNING</u>						
Personal Services	A8020.1	33,493	39,466	50,965	50,117	51,335
Equipment	A8020.2	1,460	-	5,500	1,000	1,000
Contractual Exp.	A8020.4	20,377	9,772	15,000	12,000	12,000
Total	A8020	55,330	49,238	71,465	63,117	64,335
<u>RESEARCH/RE-ZONING</u>						
Contractual Exp.	A8030.4	6,294	36,550	5,000	5,000	5,000
Total	A8030	6,294	36,550	5,000	5,000	5,000
<u>GRANT WRITING</u>						
Contractual Exp.	A8040.4			39,600	40,000	40,000
Total	A8040		-	39,600	40,000	40,000
<u>ENVIRONMENTAL COMMISSION</u>						
Contractual Exp.	A8090.4	360	360	500	500	500
Total	A8090	360	360	500	500	500
<u>REFUSE & GARBAGE</u>						
Personal Services	A8160.1	15,313	19,298	21,447	30,000	40,000
Contractual Exp.	A8160.4	53,801	43,753	62,700	70,000	80,000
Total	A8160	69,114	63,051	84,147	100,000	120,000
<u>Landfill Closure</u>						
Post Closure; cont. exp	A8161.4	6,145	6,200	6,200	6,200	6,200
Total	A8161	6,145	6,200	6,200	6,200	6,200
<u>CEMETERIES</u>						
Contractual Exp.	A8810.4	2,350				
Total	A8810	2,350	-	-	-	-
** TOTAL HOME & COMMUNITY SERVICES **						
		148,413	160,440	215,912	232,070	253,378

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** EMPLOYEE BENEFITS **						
State Retirement-ERS	A9010.8	41,577	56,524	68,000	94,314	94,314
Police Retirement	A9015.8	166,224	76,105	134,000	251,172	251,172
Social Security	A9030.8	124,501	126,346	152,127	156,639	157,586
Worker's Comp.	A9040.8	25,520	26,118	29,564	30,613	30,613
Unemployment Ins.	A9050.8				-	-
Hospital & Medical Ins.	A9060.8	374,447	407,385			
- Medicare Reim & Ins. B/O				5,100	5,100	5,100
- NYSHIP				284,249	261,223	261,223
- Retirees' coverage				4,200	4,140	4,140
- MVP				273,474	341,488	341,488
- Dental-CDPHP				3,512	4,404	4,404
** TOTAL EMPLOYEE BENEFITS **	A9000	732,269	692,478	954,226	1,149,093	1,150,040
** DEBT SERVICE **						
<u>TOWN HALL</u>						
Serial Bonds (town hall) (principal payment)	A9710.6	112,813	125,348	129,526	137,883	137,883
Interest on Bonds	A9710.7	55,399	49,758	43,491	37,014	37,014
Radio Lease: principal	A9788.600		16,221.00			
Radio Lease: Interest	A9788.700		1,815.00			
Ford F350 Principal (2026-2030)	A9785.60	0			14,599	14,599
Ford F350 Interest	A9785.70	-			3,378	3,378
** TOTAL DEBT SERVICE **	A9710	168,212	193,142	173,017	192,874	192,874
** TRANSFERS, CAPITAL PROJECTS **						
Transfers, Capital <u>Projects Fund</u>						
Garage/Police station repair or Construction	A9950.90		-			
** TOTAL TRANSFERS **			-	-	-	-
** TOTAL GENERAL FUND APPROPRIATIONS**		3,419,582	3,262,672	4,274,331	4,300,701	4,318,971

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** GENERAL FUND ESTIMATED REVENUES **						
REAL PROPERTY TAX ITEMS						

Other payments in Lieu of Taxes	A1081	21,100	21,253	21,000	21,000	21,000
Int. & Penalties on Real Prop Taxes	A1090	30,290	33,886	30,000	30,000	30,000
TOTAL Real Property Tax Items		<u>51,390</u>	<u>55,139</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
NON-PROPERTY TAX ITEMS						

Non Prop Tax Dist by County	A1120	356,480	374,946	350,000	350,000	360,000
Franchises	A1170	144,561	137,648	145,000	145,000	145,000
Stumpage Tax	A1189					
TOTAL Non-Property Tax Items		<u>501,041</u>	<u>512,594</u>	<u>495,000</u>	<u>495,000</u>	<u>505,000</u>
DEPT. INCOME						

Clerk Fees	A1255	5,773	5,172	4,500	4,350	4,350
Police Fees	A1520	618	515	500	500	500
Impound Fees	A1550	390	930	1,200	1,200	1,200
Contributions for Youth-Summer	A2070	34,979	28,461	33,000	33,000	33,000
Zoning Fees	A2110	2,800	1,750	3,000	3,000	3,000
Planning Bd Fees	A2115	32,373	35,763	35,000	30,000	30,000
Garbage Removal & Disposal Charges	A2130	67,115	75,258	81,000	81,000	81,000
TOTAL Departmental Income		<u>144,048</u>	<u>147,849</u>	<u>158,200</u>	<u>153,050</u>	<u>153,050</u>

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Intergovernmental Charges -----						
Crossing Guards	A2260	23,551	25,094	30,231	30,000	30,000
SRO	A2261	257,810	274,908	274,000	274,000	274,000
TOTAL Intergovernmental Charges		281,361	300,002	304,231	304,000	304,000
USE OF MONEY AND PROPERTY -----						
Interest & Earnings	A2401	149,164	129,671	75,000	85,000	85,000
Interest						
Tax Coll/Town Clerk	A2402	-	6,224	4,300	300	300
Rental of Real Property	A2410	10,725	10,550	8,500	13,000	15,000
Rental of Real Property Other Governments	A2412	350	-	-	-	-
TOTAL Use of Money & Property		160,239	146,445	87,800	98,300	100,300
LICENSES & PERMITS -----						
Bingo Licenses	A2540	1,120	1,149	850	1,060	1,060
Dog Fines	A2543				-	-
Dog Licenses	A2544	3,836	3,362	3,500	3,500	3,500
Peddler's Licenses	A2545	75	1,375	200	75	75
Building Permits	A2555	180,404	226,970	175,000	195,000	205,000
TOTAL Licenses & Permits		185,435	232,856	179,550	199,635	209,635
FINES & FORFEITURES -----						
Fines & Forfeited Bail	A2610	50,025	75,868	60,000	50,000	60,000
Reimbursement for Police Stop DWI	A2640	698	708	1,500	2,000	2,000
TOTAL Fines & Forfeitures		50,723	76,576	61,500	52,000	62,000

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
SALES OF PROPERTY & COMP. FOR LOSS						

Sales of Scrap & Excess Materials	A2650	1,791	1,551		1,500	1,500
Sale of Real Property	A2660					
Sale of Equipment	A2665		14,212	12,000	20,000	20,000
Sale of Police Cars	A2666		4,615	1,500	-	-
Insurance Recoveries	A2680	17,198	1,877	-	-	-
Other Comp. for Loss	A2690	2,014	205		-	-
TOTAL Sale of Prop & Comp for Loss		<u>21,003</u>	<u>22,460</u>	<u>13,500</u>	<u>21,500</u>	<u>21,500</u>
OTHER REVENUES						

Refunds of Prior Years Expenditures	A2701					
Police Donations	A2702	1,950	1,750	1,000	2,000	2,000
Donation	A2706	6,000		5,000	5,000	5,000
WV comm. Enhancement	A2707	100	2,393		-	-
Unclassified Revenues	A2770	1,206	892		-	-
Watchtower Lighting	A2771	920	920	920	920	920
TOTAL for Other Revenues		<u>10,176</u>	<u>5,955</u>	<u>6,920</u>	<u>7,920</u>	<u>7,920</u>
STATE AID						

Per Capita	A3001	33,467	33,467	33,467	33,467	33,467
Mortgage Tax	A3005	242,521	262,687	200,000	200,000	200,000
Police Grant	A3080		-			
State Aid - DASNY Money	A3088		-	75,000	75,000	75,000
Assessor's Schooling	A3089	914	3,283		1,500	1,500
Justice Court Grant	A3090	9,348			5,000	5,000
Grants	A3095		-	100,000	100,000	100,000
Police Dept. Grant	A3389		37,559	150,000	80,000	80,000
Youth Programs	A3820		2,300	1,000	1,500	1,500
FEDERAL AID						
Federal Aid-Other	A4089		-			
TOTAL State & Federal Aid		<u>286,250</u>	<u>339,296</u>	<u>559,467</u>	<u>496,467</u>	<u>496,467</u>

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
Interfund Transfer						

Interfund Transfer/Recreation	A5031		5,710	115,000		30,000
Interfund Transfer/Landfill	A5031	6145		0	-	-
TOTAL Interfund Transfers		<u>6,145</u>	<u>5,710</u>	<u>115,000</u>	<u>-</u>	<u>30,000</u>
** TOTAL GENERAL FUND						
ESTIMATED REVENUES **		<u>1,697,811</u>	<u>1,844,882</u>	<u>2,032,168</u>	<u>1,878,872</u>	<u>1,940,872</u>
UNEXPENDED BALANCE	A599	(actual)	(actual)			
APPLIED TOWARD BUDGET		495,883	762,000	600,000	400,000	450,000
		=====	=====	=====	=====	=====
GENERAL FUND -	A1001					
TO BE RAISED		(actual)	(actual)	(actual)		
BY TAXES		\$1,574,767	\$1,468,095	\$1,642,163	\$2,021,829	\$1,928,099
		=====	=====	=====	=====	=====
Total Detail Revenues & Other						
Sources		3,272,578	4,074,977	3,674,331	3,900,701	3,868,971
Assessed Value		(actual)	(actual)	(est)	(est)	(est)
TAX RATE PER THOUSAND		192,324.824	194,326.062	195,091.380	196,644.953	196,644.953
		8.18806	7.55480	8.41740	10.28162	9.80498
Percentage of Increase						
over prior year's rate		-2.5729%	-7.7339%	11.4179%	22.1472%	16.4846%
		=====	=====	=====	=====	=====

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** HIGHWAY FUND APPROPRIATIONS **						
<u>ATTORNEY</u>						
Contractual Exp.	DA1420.4	6,735	17,919	6,000	25,000	25,000
Total	DA1420	6,735	17,919	6,000	25,000	25,000
<u>GENERAL REPAIRS</u>						
Personal Services	DA5110.1	683,584	721,665	789,385	870,000	870,000
Contractual Exp.	DA5110.4	1,623,539	385,649	512,500	500,000	500,000
Total	DA5110	2,307,123	1,107,314	1,301,885	1,370,000	1,370,000
<u>NON-ROAD EXPENSES</u>						
Contractual Exp.	DA5111.40	3,599	960	90,000	90,000	90,000
Gas; unleaded	DA5111.41	17,349	23,610			
Gas; diesel	DA5111.42	53,662	42,306			
clothing allowance	DA5111.50	1,087	1,120	0	1,100	1,100
Total	DA5111	75,697	67,996	90,000	91,100	91,100
<u>IMPROVEMENTS</u>						
Capital Outlay	DA5112.2	621,246	433,215	600,000	600,000	600,000
Total	DA5112	621,246	433,215	600,000	600,000	600,000
<u>BRIDGES</u>						
Equipment	DA5120.2	-	-	10,000	30,000	30,000
Contractual Exp.	DA5120.4					
Total	DA5120	-	-	10,000	30,000	30,000
<u>MACHINERY</u>						
Equipment	DA5130.2	638,797	262,501	300,000	330,000	330,000
Contractual Exp.	DA5130.4	196,839	207,706	190,000	220,000	220,000
Truck Insurance						
Total	DA5130	835,636	470,207	490,000	550,000	550,000
<u>MISCELLANEOUS</u>						
Contractual Exp.	DA5140.4	50,708	45,908	67,500	69,000	69,000
Total	DA5140	50,708	45,908	67,500	69,000	69,000
<u>SNOW REMOVAL</u>						
Contractual Exp.	DA5142.4	81,335	107,616	100,000	125,000	140,000
plowing; hardware & accessories	DA5142.51					
Total	DA5142	81,335	107,616	100,000	125,000	140,000

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	78,355	95,156	110,000	115,000	115,000
Social Security	DA9030.8	50,599	53,528	60,388	66,555	66,555
Worker's Comp.	DA9040.8	76,561	78,354	88,690	91,839	91,839
Unemployment Ins.	DA9050.8				0	0
Hospital & Medical Ins.		320,238	306,303	332,932	11,280	11,280
NYSHIP	DA9060.8		0		230,705	230,705
MVP			0		126,769	126,769
CDPHP Dental			0			
Total	DA9000	525,753	533,341	592,010	642,148	642,148
DEBT SERVICE						
2023 TRUCK (290,180 BOND)	DA9730.610	-	-	290,180	75,905	75,905
6 wheel Cab & Chassis (p)						
Interest	DA9730.710	-	13,000	12,449	9,274	9,724
(2026-2028)						
Total	DA9730	-	13,000	302,629	85,179	85,629
Caterpillar Loader 926M						
(161,000) Principal	DA9730.660	31,688	32,192	32,704	33,224	33,224
Interest	DA9730.760	2,064	1,560	1,048	528	528
(final payment 2026)						
Total	DA9730	33,752	33,752	33,752	33,752	33,752
Freightliner (\$275,000)						
Principal	DA9730.661	53,279	54,126	54,986	55,861	55,861
Interest	DA9730.761	4,372	3,525	2,665	1,790	1,790
(thru 2027)						
Total	DA9730	57,651	57,651	57,651	57,651	57,651
Western Star Tandem						
(\$342,760 Installment Bond)						
1st pymt is in 2025						
(2025-2029)	DA9730.662	-	-	62,666	65,480	65,480
Interest	DA9730.762	-	-	15,390	12,576	12,576
Total	DA9730	-	0	78,056	78,056	78,056
Communication Equip- P	DA9788.600		12,821.00		15,000	15,000
Communication Equip - I	DA9788.700		1,399.00			
Total	DA9788	-	14,220	0	15,000	15,000
	DA9730.64	-	-	-	-	-
	DA9730.74	-	-	-	-	-
Total	DA9730	-	-	-	-	-
** TOTAL HIGHWAY						
APPROPRIATIONS **		4,595,636	2,902,139	3,729,483	3,771,886	3,787,336

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
**HIGHWAY ESTIMATED REVENUES **						
Use of Money & Property						
Interest & Earnings	DA2401	59,999	49,362	80,000	70,000	70,000
Sales of Property & Compensation for Loss						
Sale of Scrap & Materials	DA2650	-	725	700	600	600
Sale of Surplus Equipment	DA2665	33,340	14,100	20,000	40,000	40,000
Insurance Recoveries	DA2680	25,633			25,000	25,000
Other Compensation for Loss	DA2690		4,519		4,519	4,519
MISCELLANEOUS						
Refunds of Prior Years Expense	DA2701					
Misc. Revenues	DA2703	1,301,958				
Licenses & Permits						
Driveway Permits	DA2770	1,800	1,650	1,500	1,000	1,000
Street Opening Permits	DA2560				600	600
STATE & FEDERAL AID						
State Aid Consolidated Highway Program	DA3501	429,877	430,445	450,000	462,000	462,000
Other Transportation	DA3589					
FEMA	DA3089					
Multi-Modal Trans. Program	DA3505					
Federal Aid Other	DA4089	358,633				
OBLIGATIONS						
Bond Anticipation Notes	DA9730	290,180	-	290,180		
** TOTAL HIGHWAY ESTIMATED REVENUES **		<u>2,501,420</u>	<u>500,801</u>	<u>842,380</u>	<u>603,719</u>	<u>603,719</u>

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
HIGHWAY RESERVE APPLIED TOWARD BUDGET		-				
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	DA599	(actual) 183,709	310,000	250,000	200,000	200,000
HIGHWAY FUND - TO BE RAISED BY TAXES		(actual) \$2,200,687	(actual) \$2,379,786	\$2,637,103	\$2,968,167	\$2,983,617
Total Revenues (all sources combined)		4,702,107	3,190,587	3,479,483	3,571,886	3,587,336
assessed Value		(actual) 192,324.824	(actual) 194,326.062	(est) \$195,091.380	(est) \$196,644.953	(est) \$196,644.953
Tax Rate Per Thousand		11.44255	12.24636	13.51727	15.09404	15.17261
Percentage of Increase over prior year's rate		8.0260%	7.0247%	10.3779%	11.6649%	12.2461%

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** WALLKILL WATER DISTRICT APPROPRIATIONS **						
<u>ATTORNEY</u>						
Contractual Exp.	SW1420.4	-	-	-	-	-
Total	SW1440	-	-	-	-	-
<u>ENGINEERING</u>						
Equipment	SW1440.2					
Contractual Exp.	SW1440.4	-	-	12,500	15,000	15,000
Total	SW1440	-	-	12,500	15,000	15,000
<u>UTILITIES</u>						
Equipment	SW8300.2					
Contractual Exp.	SW8300.4	4,569	4,812	16,500	16,500	16,500
energy source,elec.	SW8300.470	10,929	11,633			
Total	SW8300	15,498	16,445	16,500	16,500	16,500
<u>ADMINISTRATION</u>						
Personal Services	SW8310.1	6,247	6,805	7,144	7,381	7,417
Equipment	SW8310.2		-	-		
Contractual Exp.	SW8310.4	6,223	7,755	15,000	15,000	15,000
Insurance	SW8310.41					
Total	SW8310	12,470	14,560	22,144	22,381	22,417
<u>SOURCE OF SUPPLY, POWER & PUMPING</u>						
Equipment	SW8320.2	-	-	-	1,000	1,000
Contractual Exp.	SW8320.4	161,154	68,861	65,000	70,000	70,000
Total	SW8320	161,154	68,861	65,000	71,000	71,000
<u>PURIFICATION</u>						
Equipment	SW8330.2		-	-	-	-
Contractual Exp.	SW8330.4	3,341	1,091	8,000	4,000	4,000
Gas; Diesel Fuel	SW8330.420					
Total	SW8330	3,341	1,091	8,000	4,000	4,000
<u>TRANSMISSION & DISTRIBUTION</u>						
Equipment	SW8340.2	12,510	-	50,000	50,000	50,000
Contractual Exp.	SW8340.4	167,954	374,122	100,000	100,000	100,000
Total	SW8340	180,464	374,122	150,000	150,000	150,000

Town of Shawangunk
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Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
<u>EMPLOYEE BENEFITS</u>						
Social Security	SW9030.8	478	512	547	565	567
Compensation Ins	SW9040.8					
Total	SW9000	478	512	547	565	567
<u>DEBT SERVICE</u>						
Serial Bonds(principal payment)	SW9710.6	22,187	24,652	25,474	27,117	27,117
Interest on Bonds (thru 2034)	SW9710.7	10,895	9,786	8,553	7,280	7,280
Total	SW9710	33,082	34,438	34,027	34,397	34,397
<u>** TRANSFERS, CAPITAL PROJECTS **</u>						
Transfers, Capital Projects Fund	SW9950.9	-				
** TOTAL TRANSFERS **	SW9950					
<u>***TOTAL WATER DISTRICT APPROPRIATIONS **</u>		406,487	510,029	308,718	313,843	313,881

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
WATER DISTRICT EST REVENUES						
Special Assessment	SW1030					
Metered Sales	SW2140	196,778	214,869	264,711	270,246	270,284
Water Connection Charges	SW2144		4,500			
Interest & Penalty on Water Rents	SW2148	7,739	7,156	5,000	5,000	5,000
Interest & Earnings	SW2401	13,786	7,083	5,000	4,200	4,200
Unclassified Revenues	SW2770	263				
** TOTAL WATER DISTRICT ESTIMATED REVENUES **		218,566	233,608	274,711	279,446	279,484
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SW599	(actual) 94,000				
WATER DISTRICT - TO BE RAISED BY TAXES	SW1001	(actual) \$33,082	(actual) \$34,438	\$34,007	\$34,397	\$34,397
Total Revenues (all sources combined)		251,648	268,046	308,718	313,843	313,881

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** WALLKILL SEWER DISTRICT APPROPRIATIONS **						
ENGINEERING						
Contractual Exp.	SS1440.4	67,807	47,905	25,000	25,000	25,000
Total	SS1440	67,807	47,905	25,000	25,000	25,000
UTILITIES						
Equipment	SS8100.200	-	-	-	-	-
Contractual Exp.	SS8100.400	79,484	75,786	-	80,000	80,000
Total	SS8100	79,484	75,786	80,000	80,000	80,000
ADMINISTRATION						
Personal Services	SS8110.1	7,459	8,041	8,380	8,654	8,654
Equipment	SS8110.2	1,350	-	2,000	-	-
Contractual Exp.	SS8110.4	44,113	51,796	47,500	47,500	47,500
Insurance	SS8110.41	-	-	-	-	-
Total	SS8110	52,922	59,837	57,880	56,154	56,154
SEWAGE COLLECTING SYSTEM						
Equipment	SS8120.2	-	-	2,500	50,000	50,000
Contractual Exp.	SS8120.4	10,033	35,719	80,000	40,000	40,000
Total	SS8120	10,033	35,719	82,500	90,000	90,000
SEWAGE TREATMENT & DISPOSAL						
Equipment	SS8130.2	7,995	-	5,000	5,000	5,000
Contractual Exp.	SS8130.4	316,542	660,576	325,000	391,308	391,308
Gas; unleaded	SS8130.41	-	131	-	-	-
Gas; diesel	SS8130.42	-	-	-	-	-
Total	SS8130	324,537	660,707	330,000	396,308	396,308
EMPLOYEE BENEFITS						
Social Security	SS9030.8	571	597	641	662	662
Total	SS9000	571	597	641	662	662

Town of Shawangunk
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Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** TRANSFERS, CAPITAL PROJECTS **						
Transfers, Capital Projects Fund	SS9950.9	-				
** TOTAL TRANSFERS **	SS9950					
** TOTAL SEWER DISTRICT APPROPRIATIONS **		535,354	880,551	576,021	648,124	648,124
** SEWER DISTRICT ESTIMATED REVENUES **						
Sewer Rents	SS2120	67,305	71,302	70,000	70,000	70,000
Interest & Penalty on Sewer Rents	SS2128	2,766	2,314	2,300	2,300	2,300
Sewer Serv Other Govts	SS2374	426,748	402,240	396,000	400,000	400,000
Interest & Earnings	SS2401	162,826	184,392	100,000	100,000	100,000
Misc. Revenue	SS2703	7				
Sewer Hook-Ups	SS2770					
Interfund Transfers	SS5031					
** TOTAL SEWER DISTRICT ESTIMATED REVENUES **		659,652	660,248	568,300	572,300	572,300
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SS599			7,721	75,824	75,824
Excess sewer funds						
SEWER DISTRICT - TO BE RAISED BY TAXES	SS1001	(actual) \$0	(actual) \$0	\$0	\$0	\$0
Total Revenues (all sources combined)		659,652	660,248	568,300	572,300	572,300

Town of Shawangunk
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Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
WALLKILL SIDEWALK DISTRICT						
** SIDEWALK DISTRICT APPROPRIATIONS **						
<u>SIDEWALKS</u>						
Equipment	SM5420.2					
Contractual Exp.	SM5420.4	218,890	36,628	27,500	40,000	40,000
<i>Total</i>	SM5420	218,890	36,628	27,500	40,000	40,000
** TOTAL SIDEWALK APPROPRIATIONS **		218,889	36,628	27,500	40,000	40,000
** SIDEWALK DISTRICT ESTIMATED REVENUES***						
Special Assessment	SM1030	24,970	26,500	26,500	39,000	39,000
Bid Package	SM2770					
Interest & Earnings	SM2401	8,106	375	1,000	1,000	1,000
State Aid						
Other Aid {specify}	SM3589					
Federal Aid						
Other Aid {specify}	SM4089					
** TOTAL SIDEWALK ESTIMATED REVENUES **		33,076	26,875	27,500	40,000	40,000
SIDEWALK DISTRICT -						
TO BE RAISED BY SPECIAL ASSESSMENT		(actual) \$24,970	(actual) \$26,500	\$26,500	\$39,000	\$39,000

Anticipated 2026 Sidewalk Rate

Appropriation -						
Units - 36,651						
Anticipated Rate - \$1.06409102 per foot		\$0.68129110 per ft	\$0.72303621 per ft	\$0.72303621 per ft	\$1.06409102 per ft	\$1.06409102 per ft
39,000/36,651						

Town of Shawangunk
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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
** WALLKILL LIGHTING DISTRICT APPROPRIATIONS **						
Street Lighting						
Contractual Exp.	SL5182.4	22,908	22,447	23,500	24,500	24,500
Total	SL5182	22,908	22,447	23,500	24,500	24,500
** TOTAL LIGHTING DISTRICT APPROPRIATIONS **		22,908	22,447	23,500	24,500	24,500
** WALLKILL LIGHTING DISTRICT REVENUES **						
Interest & Earnings	SL2401	1,862	1,733	1,500	1,000	1,000
** TOTAL LIGHTING DISTRICT REVENUES **		1,862	1,733	1,500	1,000	1,000
LIGHTING DISTRICT - TO BE RAISED BY TAXES	SL1001	(actual) \$21,200	(actual) \$21,200	\$22,000	\$23,500	\$23,500
Total Revenues (all sources combined)		23,062	22,933	23,500	24,500	24,500

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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
WALLKILL DRAINAGE DISTRICT						
** DRAINAGE DISTRICT APPROPRIATIONS **						
MAPLE RIDGE						
Contractual Exp.	SD8540.40	601	601	750	750	750
OC ENTERPRISES(097)						
Contractual Exp.	SD8540.41	-		250	250	250
PLAINS ESTATE(096)/O.R.						
Contractual Exp.	SD8540.42	3,500		1,200	1,200	1,200
ROLLING HILLS(098)						
Contractual Exp.	SD8540.43	-		1,200	1,200	1,200
TITUS(099)						
Contractual Exp.	SD8540.44	-		-	-	-
PROSPECT HEIGHTS(100)						
Contractual Exp.	SD8540.45	1,750		1,150	1,150	1,150
New Drainage District (2026)						
Contractual Exp.	SD8540.46					
** TOTAL DRAINAGE DISTRICT APPROPRIATIONS **		<u>5,851</u>	<u>601</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>
** DRAINAGE DISTRICT REVENUES **						
Special Assessment	SD1028	4,550	4,550	4,550	4,550	4,550
** TOTAL DRAINAGE DISTRICT REVENUES **		<u>4,550</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>
UNEXPENDED BALANCE APPLIED TOWARD BUDGET						
=====						
DRAINAGE DISTRICT -		(actual)	(actual)			
TO BE RAISED BY TAXES		\$4,550	\$4,550	\$4,550	\$4,550	\$4,550
=====						

Town of Shawangunk
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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
LIBRARY DISTRICT APPROPRIATIONS						
WALLKILL LIBRARY						
Contractual Expense	L7410.41	372,688	380,142	389,646	399,387	399,387
PINEBUSH AREA LIBRARY						
Crawford's portion						
Shawangunk's portion		114,044	132,751			
Contractual Expense	L7410.42			394,266	406,409	406,409
			includes Crawford's	includes Crawford's	includes Crawford's	includes Crawford's
TOTAL LIBRARY DISTRICTS APPROPRIATIONS	L7410.4	<u>486,732</u>	<u>512,893</u>	<u>783,912</u>	<u>805,796</u>	<u>805,796</u>
**Library District REVENUES **						
Special Assessment	SL1028	486,732	512,893	783,912	805,796	805,796
**Total Library District REVENUES **		<u>486,732</u>	<u>512,893</u>	<u>783,912</u>	<u>805,796</u>	<u>805,796</u>
LIBRARY DISTRICT - TO BE RAISED BY TAXES		\$486,732	\$512,893	\$783,912	\$805,796	\$805,796
		=====	=====	=====	=====	=====

Town of Shawangunk
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ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
FIRE DISTRICTS						
WALLKILL FIRE DISTRICT	SF1					
Contractual Exp.	3410.4	665,855	732,441	791,036	814,197	814,768
WALKER VALLEY FIRE PROTECTION	SF 2					
Contractual Exp.	3410.4	\$ 444,444	495,785	507,785	558,043	558,043
			includes retention of \$63,799.	includes retention of \$63,799	includes retention of \$82,457	includes retention of \$82,457
PINE BUSH FIRE DISTRICT	SF 3					
Crawford's portion						
Shawangunk's portion		130,405	127,422.00			
Contractual Exp.	3410.4			908,945		907,445
				includes Crawford	includes Crawford	includes Crawford
SHAWANGUNK VALLEY F.D.	SF 4					
Gardiner's portion						
Shawangunk's portion		203,755.00	225,074.00			
Contractual Exp.	3410.4			423,606	509,275	509,275
				Gardiner & Shawangunk combined	Gardiner & Shawangunk combined	Gardiner & Shawangunk combined
** TOTAL FIRE DISTRICTS APPROPRIATIONS **	SF3410	1,444,459	1,580,722	2,631,372	1,881,515	2,789,531

Town of Shawangunk
2026 Preliminary
Budget

ACCOUNTS	CODE	Actual EXP & REV 2023	Actual EXP & REV 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026
WALKKILL AMBULANCE DISTRICT APPROPRIATIONS						
WALKKILL AMBULANCE	(35)					
Contractual Exp.	SA4540.4	87,968	200,000	200,000	225,000	225,000
PINEBUSH AMBULANCE						
Crawford's portion						
Shawangunk's portion						
Contractual Expense	SA4540.400	25,835	103,500	100,000	150,000	150,000
** TOTAL AMBULANCE APPROPRIATIONS **	SA4540	87,968	303,500	300,000	375,000	375,000
WALKKILL AMBULANCE DISTRICT -						
TO BE RAISED BY TAXES		\$87,968	\$200,000	\$200,000	\$225,000	\$225,000
PB AMBULANCE DISTRICT -						
TO BE RAISED BY TAXES		\$0	\$103,500	\$100,000	\$150,000	\$150,000

TOWN OF SHAWANGUNK
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(Article 8 of the Town Law)
2026
PRELIMINARY BUDGET

SUPERVISOR	\$38,336
COUNCILMAN	13,753
COUNCILMAN	13,753
COUNCILMAN	13,753
COUNCILMAN	13,753
JUSTICE	16,729
JUSTICE	16,729
SUPT. OF HIGHWAYS	60,157
TOWN CLERK/Tax Collector	57,280