

TOWN OF BOMBAY
SUMMARY OF 2026 TOWN BUDGET

FUND	CODE	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	TO BE RAISED BY TAX
General	A	704902	579728	0	125174
Highway	DA	482370	323600	0	158770
Bombay Lighting	SL-1	3500	0		3500
Hogansburg Lighting	SL-2	3500			3500
Bombay Fire	SF-1	54795	0		54795
Hogansburg Fire	SF-2	36074	0		36074
TOTAL		1285141	903328	0	381813

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	2026 PROPOSED BUDGET	2026 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	9050	10250	10250	10250	10250
TOTAL		9050	10250	10250	10250	10250
JUSTICES						
Personal Services	A1110.1	35000	40000	40000	40000	40000
Contractual Expenses	A1110.4	2350	4668	3000	2000	2000
TOTAL		37350	44668	43000	42000	42000
JUSTICE CLERKS						
Personal Services	A1110.1A	15015	15509	17000	17000	17000
TOTAL		15015	15509	17000	17000	17000
SUPERVISOR						
Personal Services	A1220.1	12500	15000	15000	16000	16000
Contractual Expenses	A1220.4	562	1079	1000	1000	1000
TOTAL		13062	16079	16000	17000	17000
BOOKKEEPING						
Contractual Expenses	A1310.4	8662	10510	10000	12000	12000
TOTAL		8662	10510	10000	12000	12000
TAX COLLECTION						
Personal Services	A1330.1	3000	3500	3500	3500	3500
Contractual Expenses	A1330.4	861	421	1000	1000	1000
TOTAL		3861	3921	4500	4500	4500

BUDGET OFFICER						
Contractual Expense	A1340.4	1500	1500	1500	1500	1500
TOTAL		1500	1500	1500	1500	1500
TAX ASSESSOR						
Personal Services	A1355.1	9000	9000	9500	9500	9500
Contractual Expense	A1355.4	1250	1910	1000	1000	1000
Cont. Exp. - Grievance	A1355.45	400	400	400	400	400
TOTAL		10650	11310	10900	10900	10900

		ACTUAL	ACTUAL	BUDGET	2026	2026
ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED
					BUDGET	BUDGET
TOWN CLERK						
Personal Services	A1410.1	8500	9000	9000	11000	11000
Contractual Expenses	A1410.4	2163	1943	1000	1000	1000
TOTAL		10663	10943	10000	12000	12000
ATTORNEY						
Contractual Expenses	A1420.4	3750	1510	3000	3000	3000
TOTAL		3750	1510	3000	3000	3000
MUNICIPAL BUILDING						
Personal Services	A1620.1	6698	6202	6000	5000	5000
Contractual Expenses	A1620.4	9610	8583	9000	7000	7000
TOTAL		16308	14785	15000	12000	12000
SPECIAL ITEMS						
Unallocated Insurance	A1910.0	25199	30174	31340	32500	32500
Municipal Assn. Dues	A1920.0	200	1099	700	700	700
Distribution of VLT/Tribal-S	A1987.4	847691	278830			
Contingent	A1990.0	0	0	18000	0	0
TOTAL		873090	310103	50040	33200	33200
TOTAL GOVERNMENT SUPPORT		1002961	451088	191190	175350	175350

		ACTUAL	ACTUAL	BUDGET	2026	2026
ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED
					BUDGET	BUDGET
PUBLIC SAFETY						
SECURITY OFFICER						
Contractual Services	A3120.1	2453	2549	3000	3000	3000

HIGHWAY GARAGE						
Personal Services	A5132.1	2061	4258	2000	3000	3000
Equipment	A5132.2	250000	250000	250000	230000	230000
Contractual Expenses	A5132.4	17690	21524	17000	17000	17000
TOTAL		269751	275782	269000	250000	250000
TOTAL TRANSPORTATION						
		318198	300316	319000	298500	298500
<u>ECONOMIC ASSISTANCE & OPPORTUNITY</u>						
PROGRAMS for the AGING						
Contractual Expense	A6772.4	4600	3300	3300	4000	4000
TOTAL		4600	3300	3300	4000	4000
TOTAL ECON ASST & OPPTY						
		4600	3300	3300	4000	4000
RECREATION ATTENDANT						
Personal Services	A7020.1	3174	3015	3600	2400	2400
Contractual Expenses	A7020.4	4764	3599	2000	5000	5000
TOTAL		7938	6614	5600	7400	7400
PLAYRGROUND & REC CENTERS						
Personal Services	A7140.1	16786	18532	9550	24000	24000
Equipment	A7140.2					
Contractual Expenses	A7140.4	26528	25513	20500	20500	20500
TOTAL		43314	44045	30050	44500	44500
HISTORICAL PROPERTY						
Personal Services	A7520.1		252		500	500
Contractual Expenses	A7520.4	585	847	1000	1000	1000
TOTAL		585	1099	1000	1500	1500
YOUTH PROGRAMS						
Contractual Expenses	A7310.4	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL CULTURE-RECREATION						
		51837	51758	36650	53400	53400
ACCOUNTS						
	CODE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	2026 PROPOSED BUDGET	2026 ADOPTED BUDGET
REFUSE & GARBAGE						
Contractual Expense	A8160.4	9958	6119	5500	6000	6000
TOTAL		9958	6119	5500	6000	6000

COMMUNITY BUILDING																																																																																																								
Personal Services	A8810.1		5036	2000	2000	2000																																																																																																		
Contractual Expenses	A8812.1		5323	3000	3000	3000																																																																																																		
TOTAL			10359	5000	5000	5000																																																																																																		
FOOD PANTRY																																																																																																								
Personal Services	A8989.1	8285	7100	3000	2000	2000																																																																																																		
Contractual Expenses	A8989.4	8718	8700	2000	3000	3000																																																																																																		
TOTAL		17003	15800	5000	5000	5000																																																																																																		
TOTAL HOME & COMMTY SVCS		26961	32278	15500	16000	16000																																																																																																		
UNDISTRIBUTED																																																																																																								
FRINGE BENEFITS																																																																																																								
RETIREMENT	A9010.8	10758	10642	10000	12000	12000																																																																																																		
SOCIAL SECURITY	A9030.8	14770	14459	14264	16252	16252																																																																																																		
WORKMAN'S COMP	A9040.8	0	0	0	0	0																																																																																																		
Unemployment ins	A9050.8	0	0	0	0	0																																																																																																		
Disability	A9055.8	0	720	0	0	0																																																																																																		
MEDICAL INSURANCE	A9060.8	10612	2859	0	20000	20000																																																																																																		
Boot/Clothes Allowance	A9070.8	250	0	600	600	600																																																																																																		
TOTAL UNDISTRIBUTED		36390	28680	24864	48852	48852																																																																																																		
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MACHINERY																											
Personal Services	DA5130.1	49595	37406	42051	47590	47590																					
Equipment	DA5130.2																										
Contractual Expenses	DA5130.4	15000	52851	20000	20000	20000																					
Deputy Highway Superviso	DA5132.1		1153.8		1500	1500																					
TOTAL		15000	90257	62051	69090	69090																					
MISCELLANEOUS- BRUSH & WEEDS																											
Personal Services	DA5140.1	4564	3377	5256	5949	5949																					
Equipment	DA5140.2																										
Contractual Expenses	DA5140.4	3794	872	1500	1500	1500																					
TOTAL		8358	4249	6756	7449	7449																					
SNOW REMOVAL -TOWN HIGHWAYS																											
Personal Services	DA5142.1	7271	5873	14455	16359	16359																					
Contractual Expenses	DA5142.4	20057	39520	15000	15000	15000																					
TOTAL		27328	45393	29455	31359	31359																					
SERVICES FOR OTHER GOVERNMENTS																											
Personal Services	DA5148.1	10146	9127	24968	28256	28256																					
Contractual Expenses	DA5148.4	29336	44371	22000	22000	22000																					
TOTAL		39482	53498	46968	50256	50256																					
EMPLOYEE BENEFITS																											
Retirement	DA9010.8	16136	15314	18000	18000	18000																					
Social Security	DA9030.8	7730	7154	10053	12252	12252																					
Worker's Compensation	DA9040.8	0	0	0	0	0																					
Unemployment Insurance	DA9050.8	0	8	0	0	0																					
Disability Insurance	DA9055.8	0	81	0	0	0																					
Hospital-Medical Insurance	DA9060.8	53507	32561	47000	47000	47000																					
Boot/Clothes Allowance	DA9070.8	500	899	1400	1400	1400																					
TOTAL		77873	56017	76453	78652	78652																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:15%;"></th> <th style="width:15%;">ACTUAL</th> <th style="width:15%;">ACTUAL</th> <th style="width:15%;">BUDGET</th> <th style="width:15%;">2026</th> <th style="width:15%;">2026</th> </tr> <tr> <th>ACCOUNTS</th> <th>CODE</th> <th>2023</th> <th>2024</th> <th>2025</th> <th>PROPOSED</th> <th>ADOPTED</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th>BUDGET</th> <th>BUDGET</th> </tr> </thead> </table>									ACTUAL	ACTUAL	BUDGET	2026	2026	ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED						BUDGET	BUDGET
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ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED																					
					BUDGET	BUDGET																					
TRANSFER TO CAPITAL PROJECTS																											
Machinery Reserve	DA962				0	0																					
TOTAL		0	0	0	0	0																					
TOTAL HWY APPROP.		377678	397088	541362	482370	482370																					

Phil's hours			
1200	\$15	\$16	19

Phil	15	16	17	18	19
1200	18000	19200	20400	21600	22800
	1377	1468.8	1560.6	1652.4	1744.2
	19392	20669	21961	23252	24544

A9010.8	5807.6367	30%	16049	\$4,815
DA9010.8	13550.363	70%	16049	\$11,234
	19358	100%		\$16,049
	19358			

SOCIAL SECURITY									
GENERAL FUND									
HIGHWAY FUND									
	2023	2024	2026			2023	2024	2025	
A1010.1	9050	10250	10250		DA5110.1	34119	52695	\$44,679	
A1110.1	35000	38000	40000		DA5130.1	32112	49595	\$42,051	
A1110.1A	17000	17000	17000		DA5140.1	4014	6199	\$5,256	
A1220.1	12500	15000	15000		DA5142.1	11039	17048	\$14,455	
A1330.1	3000	3000	3500		DA5148.1	19067	29447	\$24,968	
A1355.1	9000	9000	9500						
A1410.1	8500	9000	11000		total	100351	154984	\$131,409	
A1620.1	11000	6000	5000		ss	7676.8515	11856.276	10052.788	
A3120.1	4000	4000	3000						
A3510.1	2400	2400	2800						
A3620.1	12000	12000	12500						
A4020.1	700	700	1500						
A5010.1	47615	31000	48000						
A5132.1	2500	1900	3000						
A7020.1	3200	3600	2400						
A7140.1	6000	8000	24000						
A8810.1	2000	2000	2000						
A8989.1	4500	3500	2000						
	189965	176350	212450						
	14532.32	13490.775	16252.425						

2019	Worker's Comp - Franklin County Self-Insurance						
A9040.8	68	0.0018552					
DA9040.8	575	0.0156880					
BSF9040.8	2746	0.0749208					
HSF9040.8	21210	0.5786860					
	36652	0.6711502					
2019 Assessment		38334					
	Experience Payouts						
HFD	38081	1.0389883	99.00%				
BFD	168	0.0045836	0.50%				
HWY	113	0.0030830	0.50%				
	36652	1.0466550	100.00%				
2019	A9040.8						
	HSF9040.8	37950.66					
	BSF9040.8	191.67					
	DA9040.8	191.67					
		38334					

Interfund Transfer from Compact to General Fund			
Town Board	1050		
Justices	10500		
Supervisor	2000		
Bookkeeping	3000		
Tax Collection	500		
Tax Assessor	1500		
Town clerk	2000		
Municipal Bldg	5100		
Highway Superintendent	10000		
Social Security	2000		
Court Clerk	17500		
Park	12000		
	67150		

Two Person Coverage	1029.99	0	0	
Family Coverage	1369.51	2	2739.02	32868.24
	2399.5			

SALARY			
	2023	2024	2025
SUPERVISOR	12,500	15000	16000
TOWN COUNCIL (4)	2,250	2500	2500
DEPUTY SUPERVISOR	250	250	250
JUSTICE (2)	17,500	20000	20000
TOWN CLERK	8,500	9000	9000
REGISTRAR OF VITAL STATISTICS	700	700	700
HIGHWAY SUPERINTENDENT	47,615	22500	47000
TAX COLLECTOR	3,000	3500	3500
ASSESSOR	9,000	9000	9500
CODE ENFORCEMENT OFFICER	12,000	12000	12500
DOG CONTROL OFFICER	2,400	2400	2800
TOTAL	115,715	96,850	123,750

Estimated Unexpended Balance				
GF Balance 10/10		5700		49552
Anticipated Revenues				
Per Capita				
Justices	10000	10000	CHIPS	90000
Pilots	10000	3500	CTY	35000
Mortgage	2000	2000		
Budgeted Compact				
		21200		
Anticipated Exp		55000		65000
		-33800		
MM		13300		
		-20500		