

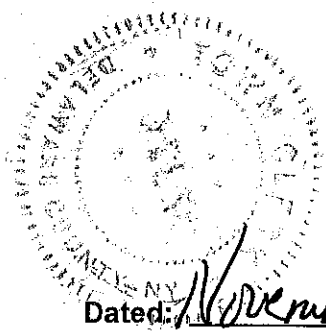
TOWN BUDGET

FOR 2026

TOWN OF DELHI IN DELAWARE COUNTY

CERTIFICATION OF TOWN CLERK

I, Rosa T. Schnitz, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2026 BUDGET OF THE TOWN OF DELHI AS ADOPTED ON NOVEMBER 10, 2025.



Signed

Rosa T. Schnitz

Dated:

November 10, 2025

TOWN OF DELHI, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2026

		<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A	GENERAL FUND - TOWNWIDE	\$ 870,943.00	263,959.00	154,603.00	452,381.00
B	GENERAL - OUTSIDE VILLAGE	\$ 73,022.00	47,553.00	25,469.00	0.00
DA	HIGHWAY - TOWNWIDE	\$ 842,108.00	12,500.00	78,045.00	751,563.00
DB	HIGHWAY - OUTSIDE VILLAGE	\$ 1,349,041.00	516,656.00	56,845.00	775,540.00
	TOTAL TOWN	3,135,114.00	840,668.00	314,962.00	1,979,484.00
	SPECIAL DISTRICTS				
SF	FIRE PROTECTION DISTRICT	\$ 284,302.90	0.00	0.00	284,302.90
	TOTAL SPECIAL DISTRICTS	284,302.90	0.00	0.00	284,302.90
	GRANDTOTAL	\$ 3,419,416.90	840,668.00	314,962.00	2,263,786.90

Town of Delhi
Schedule of salaries
Elected and Appointed
Officials and Employees

2026

Elected Officials

Supervisor	\$ 12,300.00	
Town Board - 4 council members	\$ 12,200.00	
Superintendent of Highways	\$ 42,436.00	
Town Justice	\$ 30,219.00	
Town Clerk	\$ 34,836.00	
Town Clerk - Tax Collector	\$ 10,550.00	
Town Clerk - Dog Control-Clerk	\$ 3,716.00	\$ 146,257.00

Appointed Officials

Supervisor - Deputy	\$ 1,810.00	
Supervisor - Bookkeeper	\$ 25,935.00	
Town Justice - Court Clerk	\$ 55,381.00	
Town Justice - Deputy Court Clerk \$21.73/hr.	\$ 16,080.00	
Town Justice - Bailiff \$22.29/hr	\$ 4,120.00	
Town Clerk - Deputy/Collector \$20.59/hr.	\$ 25,894.00	
Town Clerk - Registrar of Vital Statistics	\$ 6,082.00	
Public Safety - Dog Control Officer	\$ 4,000.00	
Safety Inspections - Code Enforcement Officer	\$ 21,050.00	
Assessor	\$ 25,939.50	
Assessor's Clerk	\$ 26,718.00	
Recreation-Pool Salaries	\$ 37,000.00	
Planning Board - Administrative Assistant	\$ 1,390.00	
Historian	\$ 957.00	\$ 252,356.50

Highway Employees (* Amounts included estimated overtime)

Superintendent of Highways - Deputy	\$ 2,500.00	
Mechanic	\$ 68,367.00	
Highway - General Repairs - 6 full time & 2 part time men	\$ 255,700.00	
Snow Removal - 6 full time & 2 part time men	\$ 206,941.00	\$ 533,508.00

Total 2026 Budgeted Salaries	<u>\$ 932,121.50</u>	<u>\$ 932,121.50</u>
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**TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-A

		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES					
	REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	437,000.00	437,000.00	452,381.00	452,381.00
	TOTAL REAL PROPERTY TAXES	437,000.00	437,000.00	452,381.00	452,381.00
	REAL PROPERTY TAX ITEMS				
A1081	OTHER PAYMENTS IN LIEU	103,268.38	138,440.00	123,059.00	123,059.00
A1090	TAX INTEREST & PENALTY	9,302.30	8,000.00	8,000.00	8,000.00
	TOTAL REAL PROPERTY TAX ITEMS	112,570.68	146,440.00	131,059.00	131,059.00
	NON-PROPERTY TAX ITEMS				
A1120	NON-PROPERTY TAX DISTRIBUTION BY	0.00	0.00	0.00	0.00
A1170	FRANCHISE FEES	4,293.25	4,200.00	4,300.00	4,300.00
	TOTAL NON-PROPERTY TAX ITEMS	4,293.25	4,200.00	4,300.00	4,300.00
	DEPARTMENTAL INCOME				
A1255	TOWN CLERK FEES	1,909.56	3,000.00	3,000.00	3,000.00
A1550	DOG CONTROL FEES	3,089.00	2,300.00	2,600.00	2,600.00
A2089	OTHER CULTURE & RECREATION INCOME	5,597.75	2,500.00	3,000.00	3,000.00
	TOTAL DEPARTMENTAL INCOME	10,596.31	7,800.00	8,600.00	8,600.00
	INTERGOVERNMENTAL CHARGES				
A2350	YOUTH SERVICES, OTHER GOV	8,481.77	5,000.00	5,000.00	5,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	8,481.77	5,000.00	5,000.00	5,000.00
	USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	53,953.55	10,000.00	10,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	53,953.55	10,000.00	10,000.00	10,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
LICENSES AND PERMITS					
A2544	LICENSES	227.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	227.00	0.00	0.00	0.00
FINES AND FORFEITURES					
A2610	FINES, FORFEITS OF BAIL	43,702.00	55,000.00	50,000.00	50,000.00
	TOTAL FINES AND FORFEITURES	43,702.00	55,000.00	50,000.00	50,000.00
A2655	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS FROM PRIOR YEARS	5,923.07	0.00	0.00	0.00
A2705	GIFTS AND DONATIONS	13,769.99	2,500.00	2,500.00	2,500.00
A2770	UNCLASSIFIED REVENUES	1,000.00	500.00	500.00	500.00
A2771	ELECTION REIMBURSEMENT FROM	12,150.00	12,000.00	12,000.00	12,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	32,843.06	15,000.00	15,000.00	15,000.00
STATE AID					
A3005	STATE AID MORTGAGE TAX	54,576.39	35,000.00	40,000.00	40,000.00
A3040	STATE AID STAR	0.00	0.00	0.00	0.00
A3060	GRANT FUNDS	18,531.13	24,629.80	0.00	0.00
	TOTAL STATE AID	73,107.52	59,629.80	40,000.00	40,000.00
A4089	FEDERAL AID - OTHER	0.00	0.00	0.00	0.00

**TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
INTERFUND TRANSFERS					
A5031	INTERFUND TRANSFERS	297,203.05	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	297,203.05	0.00	0.00	0.00
					716,340.00
TOTAL ESTIMATED REVENUES		1,073,978.19	740,069.80	716,340.00	716,340.00
APPROPRIATED FUND BALANCE		-432,760.05	286,312.39	154,603.00	154,603.00
TOTAL REVENUES & OTHER SOURCES		641,218.14	1,026,382.19	870,943.00	870,943.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
A1010.1	PERSONAL SERVICES	11,495.52	11,840.00	12,200.00	12,200.00
A1010.4	CONTRACTUAL	3,766.69	2,300.00	5,000.00	5,000.00
TOTAL TOWN BOARD		15,262.21	14,140.00	17,200.00	17,200.00
JUSTICES					
A1110.11	PERSONAL SERVICES JUDGE	28,483.78	29,339.00	30,219.00	30,219.00
A1110.12	PERSONAL SERVICES COURT CLERK	51,688.00	53,768.00	55,848.00	55,848.00
A1110.13	PERSONAL SERVICES BAILIFF	3,267.10	4,000.00	4,000.00	4,000.00
A1110.14	PERSONNEL SERVICES-Dep CC	10,206.36	14,971.00	16,080.00	16,080.00
A1110.2	EQUIPMENT	143.00	300.00	300.00	300.00
A1110.21	EQUIPMENT- JCAP GRANT	15,326.84	21,375.00	0.00	0.00
A1110.4	CONTRACTUAL	1,777.35	3,000.00	2,500.00	2,500.00
A1110.41	CONTRACTUAL JCAP GRANT	3,061.29	3,254.80	0.00	0.00
TOTAL JUSTICES		113,953.72	130,007.80	108,947.00	108,947.00
SUPERVISOR					
A1220.1	PERSONAL SERVICES	11,591.28	11,939.00	12,300.00	12,300.00
A1220.11	PERS SERV DEPUTY SUPERVISOR	1,705.00	1,756.00	1,810.00	1,810.00
A1220.12	PERS SERV - BOOKKEEPER	25,762.02	25,180.00	25,935.00	25,935.00
A1220.14	PS INDEPEND AUDIT&ACCOUNT	0.00	5,000.00	5,000.00	5,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
A1220.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1220.4	CONTRACTUAL	5,271.27	5,000.00	5,000.00	5,000.00
TOTAL SUPERVISOR		44,329.57	48,875.00	50,045.00	50,045.00
TAX COLLECTOR					
A1330.11	PERSONAL SERVICES	8,936.20	9,857.00	10,550.00	10,550.00
A1330.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1330.4	CONTRACTUAL	2,096.93	2,130.00	2,130.00	2,130.00
TOTAL TAX COLLECTOR		11,033.13	11,987.00	12,680.00	12,680.00
ASSESSORS					
A1355.11	PERS.SERV-CHAIRMAN OF ASSESS	0.00	0.00	0.00	0.00
A1355.12	PERS SERV-ASSESSORS-joe-jim	49,399.11	51,879.00	52,657.00	52,657.00
A1355.14	PERS SERV-SUMMER YOUTH PROGR	0.00	0.00	0.00	0.00
A1355.2	EQUIPMENT	749.00	1,000.00	1,000.00	1,000.00
A1355.4	CONTRACTUAL	3,379.42	4,300.00	4,300.00	4,300.00
TOTAL ASSESSORS		53,527.53	57,179.00	57,957.00	57,957.00
TOWN CLERK					
A1410.11	PERS SERV CLERK	29,597.62	32,557.00	34,836.00	34,836.00
A1410.12	PERS SERV-DEPUTY	13,371.13	15,400.00	25,894.00	25,894.00
A1410.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1410.4	CONTRACTUAL	1,929.70	1,500.00	2,250.00	2,250.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL TOWN CLERK		44,898.45	49,457.00	62,980.00	62,980.00
ATTORNEY					
A1420.4	CONTRACTUAL	4,500.00	20,000.00	10,000.00	10,000.00
A1420.41	CONT-Assessments	87.50	0.00	10,000.00	10,000.00
TOTAL ATTORNEY		4,587.50	20,000.00	20,000.00	20,000.00
ELECTIONS					
A1450.4	CONTRACTUAL	12,150.00	12,000.00	12,000.00	12,000.00
TOTAL ELECTIONS		12,150.00	12,000.00	12,000.00	12,000.00
BUILDINGS					
A1620.2	EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
A1620.4	CONTRACTUAL	41,517.41	42,000.00	42,000.00	42,000.00
TOTAL BUILDINGS		41,517.41	62,000.00	62,000.00	62,000.00
CENTRAL COMMUNICATION SYSTEM					
A1650.2	Central Communication System	0.00	3,200.00	3,500.00	3,500.00
TOTAL CENTRAL COMMUNICATION SYSTEM		0.00	3,200.00	3,500.00	3,500.00
SPECIAL ITEMS					

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
A1910.4	UNALLOCATED INSURANCE	53,428.99	55,000.00	57,000.00	57,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	2,599.00	5,000.00	5,000.00	5,000.00
A1930.4	JUDGEMENTS & CLAIMS	0.00	102,314.39	0.00	0.00
A1990.4	CONTINGENCY ACCOUNT	0.00	37,633.00	30,000.00	30,000.00
TOTAL SPECIAL ITEMS		56,027.99	199,947.39	92,000.00	92,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		397,287.51	608,793.19	499,309.00	499,309.00
PUBLIC SAFETY					
DOG CONTROL					
A3510.11	PERS SERV-TOWN CLERK	3,279.38	3,607.00	3,716.00	3,716.00
A3510.12	PERS SERV-OFFICER	3,305.64	3,636.00	4,000.00	4,000.00
A3510.4	CONTRACTUAL	1,094.02	1,200.00	1,200.00	1,200.00
TOTAL DOG CONTROL		7,679.04	8,443.00	8,916.00	8,916.00
TOTAL PUBLIC SAFETY		7,679.04	8,443.00	8,916.00	8,916.00
TRANSPORTATION					
SUPT. OF HIGHWAY					
A5010.11	PERS SERV- SUPERINTEN	40,000.22	41,200.00	42,436.00	42,436.00
A5010.12	PERS SERV-DEPUTY	2,500.00	2,500.00	2,500.00	2,500.00
A5010.4	CONTRACTUAL	329.99	600.00	600.00	600.00
TOTAL SUPT. OF HIGHWAY		42,830.21	44,300.00	45,536.00	45,536.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
GARAGE					
A5132.2	EQUIPMENT	0.00	100,000.00	60,000.00	60,000.00
A5132.4	CONTRACTUAL	47,478.15	53,500.00	55,500.00	55,500.00
TOTAL GARAGE		47,478.15	153,500.00	115,500.00	115,500.00
TOTAL TRANSPORTATION		90,308.36	197,800.00	161,036.00	161,036.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
VETERANS SERVICES					
A6510.4	CONTRACTUAL	1,026.80	1,000.00	1,200.00	1,200.00
TOTAL VETERANS SERVICES		1,026.80	1,000.00	1,200.00	1,200.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		1,026.80	1,000.00	1,200.00	1,200.00
CULTURE AND RECREATION					
PLAYGROUNDS/RECREATION-LIFEGUARDS					
A7140.1	DIRECTOR	4,000.00	5,000.00	3,000.00	3,000.00
A7140.10	LIFEGUARDS - PERS	15,308.94	27,000.00	27,000.00	27,000.00
A7140.11	CPO	3,500.04	3,750.00	4,000.00	4,000.00
A7140.12	Head Lifeguard	3,316.91	5,000.00	3,000.00	3,000.00
A7140.13	Administrative	1,241.79	1,300.00	0.00	0.00
A7140.2	EQUIPMENT	1,837.96	19,917.00	4,000.00	4,000.00
A7140.4	CONTRACTUAL	22,560.67	29,000.00	19,000.00	19,000.00
A7140.41	- CON UTILITIES	0.00	0.00	16,000.00	16,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL PLAYGROUNDS/RECREATION-LIFEGUARDS		51,766.31	90,967.00	76,000.00	76,000.00
HISTORIAN					
A7510.1	PERSONAL SERVICES	904.68	929.00	957.00	957.00
A7510.4	CONTRACTUAL	456.61	500.00	500.00	500.00
TOTAL HISTORIAN		1,361.29	1,429.00	1,457.00	1,457.00
HISTORICAL ASSOC					
A7530.4	CONTRACTUAL DHA	0.00	500.00	500.00	500.00
A7530.41	CONTRACTUAL DCHA	500.00	500.00	500.00	500.00
TOTAL HISTORICAL ASSOC		500.00	1,000.00	1,000.00	1,000.00
TOTAL CULTURE AND RECREATION		53,627.60	93,396.00	78,457.00	78,457.00
HOME AND COMMUNITY SERVICES					
COMMUNITY BEAUTIFICATION					
A8510.4	CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL COMMUNITY BEAUTIFICATION		1,500.00	1,500.00	1,500.00	1,500.00
CEMETERIES, CONTRACTUAL					
A8810.4	CEMETERIES, CONTRACTUAL	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL CEMETERIES, CONTRACTUAL		3,500.00	3,500.00	3,500.00	3,500.00
TOTAL HOME AND COMMUNITY SERVICES		5,000.00	5,000.00	5,000.00	5,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-A		Expenditures /Revenues 2024	Modified Budget 08/31/2025	Recommended Budget 2026	Adopted Budget 2026
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	STATE RETIREMENT	31,077.00	40,000.00	40,000.00	40,000.00
A9030.8	SOCIAL SECURITY	24,698.84	27,150.00	29,550.00	29,550.00
A9050.8	UNEMPLOYMENT INSURANCE	2,164.09	4,600.00	4,600.00	4,600.00
A9055.8	EMPLOYEE BENEFITS-DISABILITY	89.00	200.00	200.00	200.00
A9060.8	MEDICAL INSURANCE	28,259.90	40,000.00	42,675.00	42,675.00
TOTAL EMPLOYEE BENEFITS		86,288.83	111,950.00	117,025.00	117,025.00
TOTAL EMPLOYEE BENEFITS		86,288.83	111,950.00	117,025.00	117,025.00
TOTAL APPROPRIATIONS		641,218.14	1,026,382.19	870,943.00	870,943.00

**TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-B

Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
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ESTIMATED REVENUES

B1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
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DEPARTMENTAL INCOME

B1603	LOCAL SOURCES REG. OF VITAL STATS	20,585.00	3,500.00	3,500.00	3,500.00
	TOTAL DEPARTMENTAL INCOME	20,585.00	3,500.00	3,500.00	3,500.00

USE OF MONEY AND PROPERTY

B2401	INTEREST & EARNINGS	945.49	600.00	1,000.00	1,000.00
	TOTAL USE OF MONEY AND PROPERTY	945.49	600.00	1,000.00	1,000.00

LICENSES AND PERMITS

B2555	LICENSES & PERMITS	20,833.00	20,000.00	20,000.00	20,000.00
	TOTAL LICENSES AND PERMITS	20,833.00	20,000.00	20,000.00	20,000.00

B2701	REFUNDS OF PRIOR YEARS EXPENSES	0.00	0.00	0.00	0.00
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B2770	UNCLASSIFIED REVENUES	0.00	0.00	0.00	0.00
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STATE AID

B3001	STATE AID PER CAPITA	23,053.00	23,053.00	23,053.00	23,053.00
B3060	GRANT FUNDS	0.00	0.00	0.00	0.00
	TOTAL STATE AID	23,053.00	23,053.00	23,053.00	23,053.00

47,553.00

TOTAL ESTIMATED REVENUES	65,416.49	47,153.00	47,553.00	47,553.00
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APPROPRIATED FUND BALANCE	2,585.82	30,915.00	25,469.00	25,469.00
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TOTAL REVENUES & OTHER SOURCES	68,002.31	78,068.00	73,022.00	73,022.00
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**TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-B		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
ATTORNEY					
B1420.4	CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00
TOTAL ATTORNEY		0.00	5,000.00	5,000.00	5,000.00
SPECIAL ITEMS					
B1990.4	CONTINGENCY ACCOUNT	0.00	6,500.00	6,500.00	6,500.00
TOTAL SPECIAL ITEMS		0.00	6,500.00	6,500.00	6,500.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	11,500.00	11,500.00	11,500.00
PUBLIC SAFETY					
SAFETY INSPECTION					
B3620.11	PS CODE ENFORC OFFIC	19,840.08	20,435.00	21,050.00	21,050.00
B3620.12	PS CLERICAL SUPPORT	6,493.16	7,500.00	0.00	0.00
B3620.4	CONTRACTUAL	4,660.27	4,200.00	5,000.00	5,000.00
TOTAL SAFETY INSPECTION		30,993.51	32,135.00	26,050.00	26,050.00
TOTAL PUBLIC SAFETY		30,993.51	32,135.00	26,050.00	26,050.00
PUBLIC HEALTH					
BOARD OF HEALTH					

TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-B		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
B4010.4	CONTRACTUAL	400.00	400.00	400.00	400.00
TOTAL BOARD OF HEALTH		400.00	400.00	400.00	400.00
REGIS OF VITAL STATS					
B4020.11	PS REGISTRAR	5,167.50	5,684.00	6,082.00	6,082.00
B4020.4	CONTRACTUAL	934.28	850.00	900.00	900.00
TOTAL REGIS OF VITAL STATS		6,101.78	6,534.00	6,982.00	6,982.00
TOTAL PUBLIC HEALTH		6,501.78	6,934.00	7,382.00	7,382.00
CULTURE AND RECREATION					
YOUTH PROGRAMS					
B7310.4	CONTRACTUAL	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL YOUTH PROGRAMS		4,000.00	4,000.00	4,000.00	4,000.00
JOINT YOUTH PROGRAM					
B7320.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL JOINT YOUTH PROGRAM		0.00	0.00	0.00	0.00
TOTAL CULTURE AND RECREATION		4,000.00	4,000.00	4,000.00	4,000.00
HOME AND COMMUNITY SERVICES					
PLANNING					

TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-B		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
B8020.1	PERSONAL SERVICES	1,348.85	1,349.00	1,390.00	1,390.00
B8020.4	CONTRACTUAL	3,607.53	4,050.00	4,050.00	4,050.00
TOTAL PLANNING		4,956.38	5,399.00	5,440.00	5,440.00
TOTAL HOME AND COMMUNITY SERVICES		4,956.38	5,399.00	5,440.00	5,440.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
B9010.8	STATE RETIREMENT	2,976.00	3,800.00	3,800.00	3,800.00
B9030.8	SOCIAL SECURITY	2,513.01	2,700.00	2,850.00	2,850.00
B9050.8	UNEMPLOYMENT INSURANCE	1,137.12	2,600.00	2,600.00	2,600.00
B9060.8	MEDICAL INSURANCE	14,924.51	9,000.00	9,400.00	9,400.00
TOTAL EMPLOYEE BENEFITS		21,550.64	18,100.00	18,650.00	18,650.00
TOTAL EMPLOYEE BENEFITS		21,550.64	18,100.00	18,650.00	18,650.00
TOTAL APPROPRIATIONS		68,002.31	78,068.00	73,022.00	73,022.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-DA		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	679,674.40	693,000.00	751,563.00	751,563.00
	TOTAL REAL PROPERTY TAXES	679,674.40	693,000.00	751,563.00	751,563.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	25,373.20	10,000.00	10,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	25,373.20	10,000.00	10,000.00	10,000.00
SALE OF PROPERTY & COMPENSATIO					
DA2665	SALES OF EQUIPMENT	1,454.90	2,500.00	2,500.00	2,500.00
DA2680	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	1,454.90	2,500.00	2,500.00	2,500.00
MISCELLANEOUS LOCAL SOURCES					
DA2701	REFUND OF PRIOR YEAR EXPENDITURE	414.96	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	414.96	0.00	0.00	0.00
DA3060	GRANTS INCOME	0.00	0.00	0.00	0.00
DA4960	FEDERAL & EMERGENCY WORK	0.00	0.00	0.00	0.00
					764,063.00
TOTAL ESTIMATED REVENUES		706,917.46	705,500.00	764,063.00	764,063.00

APPROPRIATED FUND BALANCE	8,110.30	102,718.00	78,045.00	78,045.00
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TOTAL REVENUES & OTHER SOURCES	715,027.76	808,218.00	842,108.00	842,108.00
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**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-DA		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>					
TRANSPORTATION					
MACHINERY					
DA5130.1	PERSONAL SERVICES	61,427.74	68,367.00	68,367.00	68,367.00
DA5130.2	EQUIPMENT	4,700.64	9,000.00	9,000.00	9,000.00
DA5130.4	CONTRACTUAL	89,922.27	100,000.00	110,000.00	110,000.00
TOTAL MACHINERY		156,050.65	177,367.00	187,367.00	187,367.00
SNOW REMOVAL					
DA5142.1	PERSONAL SERVICES	155,072.59	206,941.00	206,941.00	206,941.00
DA5142.4	CONTRACTUAL	211,096.19	210,000.00	225,000.00	225,000.00
DA5142.410	DIESEL FUEL (Jan-Jun)	34,621.07	45,000.00	45,000.00	45,000.00
TOTAL SNOW REMOVAL		400,789.85	461,941.00	476,941.00	476,941.00
TOTAL TRANSPORTATION		556,840.50	639,308.00	664,308.00	664,308.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	31,830.00	36,710.00	45,000.00	45,000.00
DA9030.8	SOCIAL SECURITY	17,537.65	23,000.00	21,500.00	21,500.00
DA9050.8	UNEMPLOYMENT INSURANCE	3,019.85	5,000.00	5,000.00	5,000.00
DA9055.8	DISABILITY INSURANCE	19.70	200.00	200.00	200.00
DA9060.8	MEDICAL INSURANCE	105,780.06	104,000.00	106,100.00	106,100.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-DA		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL EMPLOYEE BENEFITS		158,187.26	168,910.00	177,800.00	177,800.00
TOTAL EMPLOYEE BENEFITS		158,187.26	168,910.00	177,800.00	177,800.00
DEBT SERVICE					
BAN PRINCIPAL					
DA9730.6	BAN Principal	0.00	0.00	0.00	0.00
DA9730.7	BAN INTEREST	0.00	0.00	0.00	0.00
TOTAL BAN PRINCIPAL		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		715,027.76	808,218.00	842,108.00	842,108.00

**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-DB		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DB1001	REAL PROPERTY TAXES	770,000.00	775,540.00	775,540.00	775,540.00
	TOTAL REAL PROPERTY TAXES	770,000.00	775,540.00	775,540.00	775,540.00
USE OF MONEY AND PROPERTY					
DB2401	INTEREST & EARNINGS	35,414.82	10,000.00	15,000.00	15,000.00
	TOTAL USE OF MONEY AND PROPERTY	35,414.82	10,000.00	15,000.00	15,000.00
MISCELLANEOUS LOCAL SOURCES					
DB2770	UNCLASSIFIED (MISC) REVENUES	5,250.00	5,000.00	5,000.00	5,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	5,250.00	5,000.00	5,000.00	5,000.00
STATE AID					
DB3501	PERMANENT IMPROVEMENTS - CHIPS	602,058.09	470,000.00	496,656.00	496,656.00
	TOTAL STATE AID	602,058.09	470,000.00	496,656.00	496,656.00
DB4960	FEDERAL AID EMERGENCY WORK	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS					
DB5031	INTERFUND TRANSFERS	190,187.96	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	190,187.96	0.00	0.00	0.00
DB9901	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00

1,292,196.00

**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 2-DB	Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL ESTIMATED REVENUES	<u>1,602,910.87</u>	<u>1,260,540.00</u>	<u>1,292,196.00</u>	<u>1,292,196.00</u>
APPROPRIATED FUND BALANCE	<u>-277,276.95</u>	<u>31,610.00</u>	<u>56,845.00</u>	<u>56,845.00</u>
TOTAL REVENUES & OTHER SOURCES	<u>1,325,633.92</u>	<u>1,292,150.00</u>	<u>1,349,041.00</u>	<u>1,349,041.00</u>

**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2026**

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-DB		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
ATTORNEY					
DB1420.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL ATTORNEY		0.00	0.00	0.00	0.00
SPECIAL ITEMS					
DB1990.4	CONTINGENCY ACCOUNT	0.00	40,000.00	25,000.00	25,000.00
TOTAL SPECIAL ITEMS		0.00	40,000.00	25,000.00	25,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	40,000.00	25,000.00	25,000.00
TRANSPORTATION					
GENERAL REPAIRS					
DB5110.1	PERSONAL SERVICES	202,424.08	255,700.00	255,700.00	255,700.00
DB5110.2	EQUIPMENT	197,948.06	165,700.00	186,335.00	186,335.00
DB5110.4	CONTRACTUAL	255,836.81	180,000.00	205,000.00	205,000.00
DB5110.410	DIESEL FUEL (Jul-Dec)	38,679.46	40,000.00	40,000.00	40,000.00
TOTAL GENERAL REPAIRS		694,888.41	641,400.00	687,035.00	687,035.00
PERMANENT IMPROVEMENT					
DB5112.2	CHIPS	100,878.60	265,000.00	291,038.00	291,038.00
DB5112.210	CHIPS-Rollover	279,244.10	50,000.00	50,000.00	50,000.00
DB5112.220	WINTER RECOVERY	49,484.66	53,000.00	53,278.00	53,278.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2026

(ADOPTED NOVEMBER 10, 2025)

Schedule 1-DB		Expenditures /Revenues 2024	Modified Budget 06/30/2025	Recommended Budget 2026	Adopted Budget 2026
DB5112.230	PAVE NY	95,222.35	61,000.00	61,340.00	61,340.00
DB5112.240	PAVE POTHOLES	0.00	41,000.00	41,000.00	41,000.00
TOTAL PERMANENT IMPROVEMENT		524,829.71	470,000.00	496,656.00	496,656.00
TOTAL TRANSPORTATION		1,219,718.12	1,111,400.00	1,183,691.00	1,183,691.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DB9010.8	STATE RETIREMENT	30,227.00	33,000.00	34,100.00	34,100.00
DB9030.8	SOCIAL SECURITY	15,485.42	20,000.00	20,000.00	20,000.00
DB9050.8	UNEMPLOYMENT INSURANCE	242.28	2,000.00	2,000.00	2,000.00
DB9055.8	DISABILITY INSURANCE	137.90	250.00	250.00	250.00
DB9060.8	MEDICAL INSURANCE	59,823.20	85,500.00	84,000.00	84,000.00
TOTAL EMPLOYEE BENEFITS		105,915.80	140,750.00	140,350.00	140,350.00
TOTAL EMPLOYEE BENEFITS		105,915.80	140,750.00	140,350.00	140,350.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
DB9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,325,633.92	1,292,150.00	1,349,041.00	1,349,041.00