

TOWN OF BOMBAY						
SUMMARY OF 2026 TOWN BUDGET						
		APPROPRIATIONS		LESS	LESS	TO BE
		& PROVISIONS		ESTIMATED	UNEXPENDED	RAISED
FUND	CODE	FOR OTHER USES		REVENUES	BALANCE	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
SECURITY OFFICER						
Contractual Services	A3120.1	2453	2549	3000	3000	3000

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		ACTUAL	ACTUAL	BUDGET	2026	2026
ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED
					BUDGET	BUDGET
LOCAL SOURCES						
Service for Other Govts.	DA2302	79366	81373	82000	82000	82000
Interest & Earnings	DA2401	495	536	400	600	600
Sale of Excess Material	DA2650	702	204	3000	1000	1000
STATE AID						
CHIPS	DA3501	167532	126206	260000	180000	180000
INSURANCE RECOVERIES	DA2680					
FEMA	DA4960					
TRIBAL/STATE COMPACT	DA2725					
INTERFUND TRANSFERS	DA5301	60000	80000	60000	60000	60000
Transfer from Reserve						
TOTAL ESTIMATED REVENUES		308095	288319	405400	323600	323600
UNEXPENDED BALANCE		0	0	0	0	0
MONEY TO BE RAISED BY TAXES		69583	108769	135962	158770	158770
		ACTUAL	ACTUAL	BUDGET	2026	2026
ACCOUNTS	CODE	2023	2024	2025	PROPOSED	ADOPTED
					BUDGET	BUDGET
Bombay Fire Dept.						
PAY ON FIRE CONTRACTS						
Contractual Expense	BSF3410.4	50250	50250	52000	52000	52000
Workman's Compensation	BSF9040.8	192	192	192	192	192
Health Insurance	BSF9089.8	2603	2603	2603	2603	2603
TOTAL		53045	53045	54795	54795	54795
Unexpended Balance						
TOTAL						
AMOUNT TO BE RAISED BY TAXES		53045	53045	54795	54795	54795

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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

Allocation of Man Hours

Regular Hours								
40 hours/week					Derek	Brandon	Part Time	TOTAL
52 weeks/year	2080	hours			2080	2080	1080	5240
Regular Wage/hour	19				27.5	26.5	24.5	
Per Man	\$39,520				\$57,200	\$55,120	\$26,460	\$138,780
	2				1	1	1	
Total		\$79,040			\$57,200	\$55,120	\$26,460	\$138,780
Estimated Overtime								
250 hours	200				100	100	50	250
O/T Wage	28.5				41.25	39.75	36.75	
		\$5,700			\$4,125	\$3,975	\$1,838	\$9,938
Total Estimated Wage	\$148,718				\$61,325	\$59,095	\$28,298	
					2026	2026	2026	2026 TOTAL
DA5110.1	34%				\$20,851	\$20,092	\$9,621	\$50,564
DA5130.1	32%				\$19,624	\$18,910	\$9,055	\$47,590
DA5140.1	4%				\$2,453	\$2,364	\$1,132	\$5,949
DA5142.1	11%				\$6,746	\$6,500	\$3,113	\$16,359
DA5148.1	19%				\$11,652	\$11,228	\$5,377	\$28,256
	\$ -	100%			\$61,325	\$59,095	\$28,298	\$148,718

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						

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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			