

Village of Muttontown 2026-2027 Tentative Budget
March 11 2026

Account Number	Account Description	Tentative Budget	2026 Antic	2026 Actual	2025 Antic	2025 Actual	2024 Antic	2024 Actual
A-1001-0	REAL PROPERTY TAXES	0.00	3,859,314.00	3,854,623.30	3,846,729.00	3,844,669.48	3,841,282.00	3,817,555.80
A-1002-0	TAXES PRIOR YEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1081-0	PAYMENT IN LIEU OF TAXES	16,000.00	17,000.00	16,710.69	20,000.00	17,544.44	19,950.00	17,198.14
A-1085-0	NYS STAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1089-0	PRIOR YEAR TAXES	24,000.00	18,000.00	33,159.66	27,000.00	17,662.23	25,000.00	35,998.81
A-1090-0	INTEREST & PENALTIES-TAXES	35,000.00	32,000.00	45,128.24	31,000.00	38,062.52	30,000.00	37,141.83
A-1091-0	REIMBURSEMENT-TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1091-1	RETURN-DUPLICATE TAX PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1120-0	SALES TAX	9,265.00	9,265.00	0.00	9,265.00	9,265.00	9,717.00	18,530.00
A-1130-0	UTILITIES GROSS RECEIPTS TAX	120,000.00	105,000.00	120,464.02	115,000.00	153,768.85	115,000.00	102,884.63
A-1170-0	FRANCHISE FEES	44,000.00	44,000.00	44,420.00	49,000.00	0.00	49,000.00	47,302.00
A-1190-0	INTEREST & PENALTIES-NON PROPERTY	0.00	0.00	89.00	100.00	550.00	100.00	100.00
A-1235-0	CHARGES FOR TAX ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1327-0	NON PROPERTY TAX-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1520-0	ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1520-1	PD-INCOME OTHER	0.00	0.00	0.00	0.00	980.00	0.00	3,300.00
A-1560-1	SAFETY INSPECTION FEES	600,000.00	625,000.00	440,149.65	475,000.00	957,338.51	475,000.00	606,397.01
A-1560-2	SARB FEES	13,000.00	12,000.00	9,837.50	11,000.00	17,359.00	10,500.00	12,781.25
A-1560-3	SITE REVIEW FEES	0.00	0.00	8,750.00	4,500.00	24,500.00	4,500.00	7,500.00
A-1560-4	ROAD FEES	95,000.00	100,000.00	72,053.75	130,000.00	135,004.00	130,000.00	128,764.86
A-1560-5	PERMIT RENEWAL	38,000.00	18,000.00	34,412.92	45,000.00	16,038.69	25,000.00	105,574.69
A-1560-7	OVERAGE/MAINT/BLTPRIOR/PLANMOD	10,000.00	17,000.00	7,672.50	17,000.00	26,077.00	18,000.00	19,396.25
A-1560-9	ENGINEER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1589-0	ALARM FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2001-0	PARK & RECREATION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2110-0	ZONING BOARD FEES	50,000.00	30,000.00	42,500.00	21,000.00	55,750.00	17,500.00	53,000.00
A-2110-1	SPECIAL APPLICATION FEES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
A-2115-0	PLANNING BOARD FEES	25,000.00	20,000.00	21,000.00	10,000.00	37,750.00	8,000.00	27,750.00
A-2260-0	PUBLIC SAFETY SERVICES,OTHER GOVERNMENTS	0.00	1,889,599.00	1,417,199.25	1,740,054.00	1,740,054.00	1,567,387.00	1,567,387.00
A-2401-0	INTEREST REVENUE	175,000.00	150,000.00	285,029.45	75,000.00	407,053.45	45,000.00	302,942.31
A-2401-A	PD-INTEREST REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2410-0	RENTAL OF REAL PROPERTY	80,000.00	75,000.00	65,369.73	80,000.00	82,917.37	78,000.00	81,107.18
A-2590-0	PERMITS-ROAD OPENING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2590-1	PERMITS-TOWING SERVICES	2,000.00	1,000.00	3,200.00	1,000.00	3,200.00	2,000.00	0.00
A-2590-2	PERMITS-CARTERS	900.00	500.00	600.00	1,000.00	300.00	2,000.00	900.00
A-2590-3	PERMITS-TAG SALE	1,000.00	500.00	1,385.00	500.00	2,415.00	2,000.00	795.00
A-2590-4	PERMITS-FENCES	0.00	0.00	275.00	0.00	0.00	200.00	275.00
A-2590-5	PERMITS-REAL ESTATE SIGNS	400.00	500.00	400.00	500.00	200.00	1,000.00	600.00
A-2590-6	PERMITS-FILMING	500.00	500.00	5,460.00	1,000.00	0.00	1,000.00	5,140.00
A-2590-7	PERMITS-TREES	22,000.00	20,000.00	21,050.00	20,000.00	39,675.00	20,000.00	25,925.00
A-2590-8	PERMITS-COMMERCIAL ALARMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2610-0	FINES	140,000.00	125,000.00	104,992.00	100,000.00	177,665.00	80,000.00	152,213.00
A-2610-1	FINES TO NYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2620-0	FINES-ORDINANCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2620-2	FINES-FALSE ALARMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2655-0	SALE OF PROPERTY-OTHER	2,000.00	0.00	13,823.00	0.00	8,370.00	0.00	2,095.00
A-2655-1	MINOR SALES-BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A-2655-2	MINOR SALES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	145.25
A-2655-3	MINOR SALES-FOILS	500.00	500.00	560.50	400.00	1,562.25	400.00	975.51
A-2655-A	PD-MINOR SALES-REPORTS	700.00	800.00	560.00	800.00	940.00	800.00	910.00
A-2680-0	INSURANCE & MISCELLANEOUS RECOVERIES	2,000.00	2,000.00	4,075.00	2,000.00	36,792.91	1,500.00	18,107.53
A-2680-1	RECOVERIES-ARBORIST FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2680-2	RECOVERIES-CODE ENFORCEMENT TREES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2680-3	RECOVERIES-OTHER	0.00	0.00	8,950.00	0.00	0.00	0.00	0.00
A-2701-0	REFUNDS OF PRIOR YEAR EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2705-0	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2705-1	DONATION-TREE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2750-0	STATE AID-AIM-Related Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2770-1	OTHER CLASSIFIED REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2770-2	FORFEITURES OF DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3001-0	STATE AID-PER CAPITA	9,900.00	9,900.00	9,971.00	9,900.00	9,971.00	0.00	9,971.00
A-3005-0	STATE AID-MORTGAGE TAX	160,000.00	130,000.00	134,893.60	125,000.00	140,161.48	225,000.00	136,819.53
A-3007-0	STATE AID-COUNTY SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3089-0	STATE AID - OTHER (TMA)	0.00	0.00	698.00	0.00	698.00	0.00	0.00
A-3089-1	STATE AID - OTHER (CWSSI)	0.00	0.00	0.00	0.00	594,295.78	0.00	0.00
A-3099-0	STATE AID-OTHER	0.00	0.00	0.00	0.00	147,715.95	0.00	0.00
A-3389-0	BUILDING & FIRE CODE AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3501-0	CHIPS-CAPITAL PROJECTS	150,000.00	150,000.00	199,764.00	86,000.00	169,528.64	86,000.00	210,275.74
A-3589-0	STATE AID-GRANTS	15,000.00	20,000.00	23,743.02	36,900.00	26,612.21	20,000.00	84,417.68
A-3960-0	EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-4000-0	BUDGET APPROPRIATION	0.00	992,993.00	0.00	672,061.00	0.00	591,179.00	0.00
	Total Revenue	1,841,165.00	8,475,371.00	7,057,969.78	7,763,709.00	8,947,447.76	7,502,015.00	7,642,177.00

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A-1110-000-0	MUNICIPAL COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1110-001-0	JUSTICE COURT-CLERK	67,573.00	64,974.00	54,599.62	68,225.00	68,218.15	65,675.00	65,661.49
A-1110-002-0	JUSTICE COURT-EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.00	0.00
A-1110-003-0	JUSTICE COURT-SUPPLIES	1,000.00	1,600.00	381.69	1,600.00	701.70	925.00	913.14
A-1110-004-0	JUSTICE COURT-STENOGRAPHER	4,900.00	4,250.00	3,431.25	4,200.00	4,160.00	4,350.00	4,350.00
A-1110-005-0	JUSTICE COURT-CONSULTANT	6,500.00	5,800.00	5,000.00	5,640.00	5,625.84	6,465.00	6,459.90
A-1110-006-0	PROSECUTOR-TRAFFIC	0.00	0.00	0.00	450.00	450.00	0.00	0.00
A-1110-007-0	PROSECUTOR-ORDINANCES	22,000.00	18,000.00	15,300.00	18,000.00	16,650.00	12,900.00	12,900.00
A-1110-008-0	NYS COMPTROLLER FEES-FINES	27,000.00	25,575.00	19,462.00	27,450.00	27,437.00	30,025.00	30,013.00
A-1110-009-0	JUSTICE COURT-GRANT EXPENDITURE	14,000.00	0.00	546.98	34,100.00	34,095.47	25,000.00	7,100.00
	Totals	143,473.00	120,699.00	98,721.54	160,165.00	157,338.16	145,340.00	127,397.53
A-1210-000-0	MAYOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1210-001-0	EXECUTIVE EXPENDITURES	500.00	500.00	0.00	500.00	344.00	500.00	0.00
A-1210-001-1	MAYOR'S LETTER	3,000.00	5,000.00	1,294.31	0.00	0.00	4,925.00	4,116.73
A-1210-002-0	HISTORIC COMM./COMMUNITY EVENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	3,500.00	5,500.00	1,294.31	500.00	344.00	5,425.00	4,116.73
A-1320-000-0	AUDITOR/ACCOUNTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1320-001-0	AUDITOR	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
A-1320-002-0	ACCOUNTANT	10,000.00	15,000.00	6,845.00	8,000.00	7,600.00	10,000.00	9,070.00
	Totals	15,000.00	25,000.00	6,845.00	8,000.00	7,600.00	10,000.00	9,070.00
A-1325-000-0	CLERK/TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-000-1	CLERK/TREASURER-EXPENDITURES	5,000.00	35,000.00	0.00	5,000.00	3,959.30	5,000.00	3,481.80
A-1325-001-0	CLERK/TREASURER	63,719.00	61,268.00	10,111.68	58,912.00	25,744.37	56,107.00	12,478.38
A-1325-002-0	CLERK/TREASURER-DEPUTY	120,420.00	115,788.00	89,067.76	111,335.00	111,334.86	105,033.00	105,032.93
A-1325-002-A	VH-HEALTH INSURANCE REIMBURSEMENT	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	5,000.00
A-1325-002-B	VH-SICK PAYOUT	7,000.00	6,000.00	6,483.91	6,000.00	5,326.91	7,700.00	4,501.30
A-1325-003-0	CLERK/TREASURER-SECRETARY/CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-004-0	CLERK/TREASURER-RECORDS MANAGEMENT	0.00	0.00	0.00	5,350.00	5,336.80	0.00	0.00
A-1325-005-0	CLERK/TREASURER-CONTRACTUAL	65,000.00	50,000.00	48,791.68	48,000.00	47,960.00	41,417.00	35,652.09
A-1325-006-0	CLERK/TREASURER-EQUIPMENT	1,000.00	1,000.00	719.24	1,200.00	987.20	3,700.00	352.00
A-1325-007-0	CLERK/TREASURER-SUPPLIES	3,000.00	4,000.00	1,821.57	4,000.00	3,979.17	5,400.00	2,222.10
A-1325-008-0	CLERK/TREASURER-BUDGET TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-009-0	MINOR SALES-EXPENSE	1,500.00	1,500.00	439.00	1,700.00	1,690.00	1,100.00	1,032.00
	Totals	271,639.00	279,556.00	162,434.84	246,697.00	211,318.61	230,457.00	169,752.60
A-1355-000-0	ASSESSMENT	16,000.00	21,000.00	7,493.00	38,225.00	38,205.00	26,050.00	26,025.55
	Totals	16,000.00	21,000.00	7,493.00	38,225.00	38,205.00	26,050.00	26,025.55
A-1420-000-0	LITIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1420-001-0	LITIGATION-CONTRACTUAL SERVICES	96,000.00	96,000.00	75,000.00	90,000.00	90,000.00	95,000.00	95,000.00
A-1420-002-0	LITIGATION-ATTORNEY	125,000.00	150,000.00	21,980.00	150,000.00	64,942.50	211,275.00	211,255.45
A-1420-00D-0	LITIGATION-SHARMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	221,000.00	246,000.00	96,980.00	240,000.00	154,942.50	306,275.00	306,255.45
A-1440-000-0	ENGINEER/CODE ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1440-001-0	ENGINEER-EXPERT SERVICES	4,000.00	8,000.00	585.00	8,475.00	8,470.00	7,500.00	5,130.00
A-1440-002-0	ENGINEER-ROADS	1,000.00	2,000.00	0.00	0.00	0.00	2,500.00	0.00
A-1440-003-0	ENGINEER-LITIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1440-004-0	ENGINEER-PLAN REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	5,000.00	10,000.00	585.00	8,475.00	8,470.00	10,000.00	5,130.00
A-1441-000-0	CODE ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	250.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	250.00	0.00
A-1450-000-0	ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A-1450-001-0	ELECTION-INSPECTORS	2,000.00	2,500.00	0.00	850.00	850.00	1,000.00	0.00
A-1450-002-0	ELECTION-SUPPLIES	4,000.00	4,000.00	248.00	3,875.00	3,865.19	350.00	216.00
	Totals	6,000.00	6,500.00	248.00	4,725.00	4,715.19	1,350.00	216.00
A-1620-000-0	VILLAGE HALL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1620-001-0	VILLAGE HALL-POSTAGE	3,000.00	4,500.00	1,735.14	2,575.00	2,567.60	4,800.00	2,005.72
A-1620-002-0	VILLAGE HALL-UTILITIES	31,000.00	27,100.00	23,545.96	23,600.00	23,528.73	25,000.00	24,119.42
A-1620-003-0	VILLAGE HALL-MAINTENANCE/SUPPLIES	18,000.00	21,000.00	11,378.24	20,000.00	19,975.59	22,000.00	14,748.95
A-1620-004-0	VILLAGE HALL-EQUIPMENT/REPAIRS	15,000.00	22,500.00	4,153.59	20,000.00	19,217.13	3,750.00	3,747.58
	Totals	67,000.00	75,100.00	40,812.93	66,175.00	65,289.05	55,550.00	44,621.67
A-1910-000-0	UNALLOCATED INSURANCE	121,132.00	110,362.00	91,860.73	85,554.00	85,187.27	64,000.00	63,824.00
	Totals	121,132.00	110,362.00	91,860.73	85,554.00	85,187.27	64,000.00	63,824.00
A-1920-000-0	MUNICIPAL ASSOCIATION DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1920-000-1	MUNICIPAL ASSOCIATION DUES-EXPENDITURES	2,500.00	2,000.00	1,870.00	2,000.00	1,150.00	2,555.00	2,533.00
A-1920-001-0	GENERAL GOVERNMENT SUPPORT/DUES	3,400.00	3,000.00	2,548.00	1,200.00	1,065.00	3,000.00	2,390.00
A-1920-002-0	EDUCATION EXPENSE	600.00	1,000.00	410.00	1,000.00	415.00	1,500.00	730.00
	Totals	6,500.00	6,000.00	4,828.00	4,200.00	2,630.00	7,055.00	5,653.00
A-1930-000-0	JUDGEMENTS AND CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1930-001-0	GENERAL GOVERNMENT SUPPORT/JUDGEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1950-000-0	GENERAL GOVERNMENT SUPPORT/PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1989-000-0	GENERAL GOVERNMENT SUPPORT/TAX REFUNDS	25,000.00	30,000.00	16,334.33	27,500.00	27,190.30	20,000.00	8,447.07
A-1989-001-0	TAX REFUNDS-EXPENSES	25,000.00	35,000.00	0.00	32,500.00	32,024.00	47,375.00	47,351.78
	Totals	50,000.00	65,000.00	16,334.33	60,000.00	59,214.30	67,375.00	55,798.85
A-1990-000-0	GENERAL GOVERNMENT SUPPORT-Contingency	20,000.00	70,000.00	0.00	70,000.00	0.00	50,000.00	0.00
	Totals	20,000.00	70,000.00	0.00	70,000.00	0.00	50,000.00	0.00
A-3089-000-0	OTHER GENERAL GOVERNMENT/CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-000-0	POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-000-1	PD-EXPENDITURES - LETECH	0.00	0.00	0.00	900.00	900.00	0.00	0.00
A-3120-000-A	PD-MISCELLANEOUS	0.00	0.00	0.00	107,500.00	107,481.94	0.00	0.00
A-3120-001-0	PD-HEALTH INSURANCE REIMBURSEMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00
A-3120-008-0	PD-OTHER	0.00	0.00	0.00	2,000.00	1,984.00	0.00	0.00
A-3120-101-0	PD-SALARIES	2,499,000.00	2,305,000.00	1,525,025.38	1,987,596.00	1,911,073.51	1,860,409.00	1,708,360.50
A-3120-101-A	PD-SICK TIME PAYOUT	9,000.00	5,000.00	8,789.71	5,000.00	3,352.37	5,000.00	0.00
A-3120-101-B	PD-VACATION TIME PAYOUT	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
A-3120-101-C	PD-LONGEVITY	52,000.00	31,500.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00
A-3120-105-0	PD-HOLIDAY PAY	284,000.00	260,000.00	245,447.57	247,545.00	247,540.67	224,638.00	208,008.09
A-3120-110-0	PD-SICK PAY	86,000.00	79,000.00	60,984.36	87,239.00	87,225.07	83,977.00	83,954.91
A-3120-110-1	PD-VACATION PAY	235,000.00	232,000.00	210,693.63	246,281.00	204,567.23	236,732.00	220,358.42
A-3120-110-2	PD-PERSONAL PAY	58,000.00	55,000.00	46,319.01	60,001.00	59,994.96	43,009.00	43,002.58
A-3120-120-0	PD-OVERTIME PAY	639,000.00	525,000.00	471,048.61	498,241.00	498,220.08	478,125.00	478,122.39
A-3120-130-0	PD-NIGHT DUTY PAY	177,000.00	157,000.00	127,803.22	159,696.00	148,111.61	144,305.00	139,455.59
A-3120-201-A	PD-VEHICLE PURCHASE	92,000.00	80,000.00	0.00	121,275.00	121,256.86	124,800.00	124,779.39
A-3120-202-0	PD-RADIOS	250.00	250.00	0.00	250.00	0.00	250.00	0.00
A-3120-210-0	PD-FIREARMS	0.00	10,000.00	21.62	14,000.00	13,406.80	15,150.00	11,933.00
A-3120-215-0	PD-OFFICE EQUIPMENT	5,000.00	13,000.00	3,250.68	13,000.00	4,189.75	9,000.00	5,144.87
A-3120-220-0	PD-DEFIBRILLATORS	1,000.00	2,000.00	0.00	2,000.00	893.79	0.00	0.00
A-3120-415-0	PD-COMPUTER MAINTENANCE	19,000.00	11,338.00	3,825.00	6,900.00	0.00	0.00	0.00
A-3120-415-A	PD-LPR CAMERAS	20,000.00	20,000.00	20,000.00	22,850.00	22,850.00	0.00	0.00

Village of Muttontown 2026-2027 Tentative Budget
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Account Number	Account Description	Tentative Budget	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual
A-3120-420-0	PD-EDUCATION/TRAINING	5,000.00	4,000.00	2,661.60	4,200.00	1,532.52	1,450.00	1,446.43
A-3120-430-0	PD-EMERGENCY MATERIAL/SUPPLIES	500.00	1,500.00	405.68	1,500.00	1,115.77	3,000.00	922.55
A-3120-440-A	PD-INSURANCE	145,352.00	132,138.00	114,190.31	106,100.00	99,344.03	95,000.00	95,000.00
A-3120-445-0	PD-LEGAL SERVICES	25,000.00	35,000.00	0.00	35,000.00	366.31	10,000.00	0.00
A-3120-450-0	PD-MEDICAL SUPPLIES	1,000.00	2,000.00	95.10	250.00	0.00	250.00	76.60
A-3120-455-0	PD-OFFICE SUPPLIES	1,000.00	1,500.00	272.54	1,600.00	421.47	1,500.00	1,292.88
A-3120-465-0	PD-TELEPHONE/WIRELESS SERVICES	4,000.00	4,500.00	2,969.25	4,500.00	3,760.80	5,000.00	3,520.96
A-3120-470-0	PD-UNIFORMS/EQUIPMENT	31,000.00	35,000.00	30,436.42	39,000.00	31,422.12	35,000.00	29,824.40
A-3120-475-0	PD-VEHICLE FUEL	37,000.00	42,000.00	22,628.48	45,000.00	36,652.76	51,050.00	44,131.93
A-3120-475-A	PD-VEHICLE MAINTENANCE	40,000.00	35,000.00	29,589.46	30,750.00	30,735.87	20,150.00	19,707.68
A-3120-480-A	PD-VEHICLE ACCESSORY	2,000.00	4,000.00	84.58	4,800.00	2,854.20	4,000.00	3,600.00
	Totals	4,493,102.00	4,107,726.00	2,981,542.21	3,909,974.00	3,691,254.49	3,511,795.00	3,272,643.17
A-3121-000-0	POLICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3121-005-0	PD-VEHICLE TRACKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3121-018-0	PD-OTHER	100,500.00	42,550.00	0.00	53,395.00	5,632.72	60,348.00	0.00
	Totals	100,500.00	42,550.00	0.00	53,395.00	5,632.72	60,348.00	0.00
A-3410-000-0	FIRE PROTECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3410-001-0	FIRE PROTECTION-EAST NORWICH	364,449.00	344,271.00	256,827.00	332,897.00	332,884.52	321,889.00	321,888.92
	Totals	364,449.00	344,271.00	256,827.00	332,897.00	332,884.52	321,889.00	321,888.92
A-3510-000-0	CONTROL OF DOGS/CONTRACTUAL	250.00	250.00	0.00	250.00	0.00	150.00	0.00
	Totals	250.00	250.00	0.00	250.00	0.00	150.00	0.00
A-3610-000-0	DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3610-004-0	DISASTER ASSISTANCE-CONTRACTUAL	0.00	250.00	0.00	250.00	0.00	250.00	0.00
	Totals	0.00	250.00	0.00	250.00	0.00	250.00	0.00
A-3620-000-0	SAFETY INSPECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-000-1	SAFETY INSPECTION-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-001-0	SAFETY INSPECTION-SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-001-1	SAFETY INSPECTION-SECRETARY TO SARB	99,264.00	95,446.00	78,649.78	96,875.00	96,873.82	73,698.00	73,687.30
A-3620-002-0	SAFETY INSPECTION-ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-003-0	SAFETY INSPECTION-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-004-0	SAFETY INSPECTION-SITE PLAN CONSULTANT	5,000.00	15,000.00	0.00	11,000.00	10,183.85	21,325.00	0.00
A-3620-006-0	SAFETY INSPECTION-ARBORIST	0.00	0.00	0.00	100.00	0.00	100.00	0.00
A-3620-007-0	SAFETY INSPECTION-SUPPLIES	2,000.00	1,500.00	1,717.04	1,500.00	1,472.97	1,500.00	1,489.43
A-3620-008-0	SAFETY INSPECTION-EQUIPMENT	1,500.00	2,000.00	63.96	2,000.00	1,146.53	500.00	0.00
A-3620-009-0	SAFETY INSPECTION-REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	107,764.00	113,946.00	80,430.78	111,475.00	109,677.17	97,123.00	75,176.73
A-4020-000-0	HEALTH/REGISTRAR OF VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-000-0	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-000-1	PUBLIC WORKS-SUPERINTENDENT	120,610.00	115,971.00	89,209.28	111,536.00	111,511.13	106,226.00	106,201.14
A-5010-001-0	PUBLIC WORKS-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-002-0	PUBLIC WORKS-VEHICLE MAINTENANCE	4,000.00	4,500.00	1,211.90	4,500.00	3,688.58	4,900.00	4,874.95
A-5010-003-0	PUBLIC WORKS-FUEL/SUPPLIES	3,500.00	4,000.00	1,558.09	4,000.00	3,578.92	8,100.00	4,126.47
A-5010-004-0	PUBLIC WORKS-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-005-0	PUBLIC WORKS-MOWING/LITTER	35,000.00	35,000.00	28,480.00	27,475.00	27,474.00	30,700.00	30,700.00
	Totals	163,110.00	159,471.00	120,459.27	147,511.00	146,252.63	149,926.00	145,902.56
A-5110-000-0	STREET MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-000-1	STREET MAINTENANCE-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-001-0	STREET MAINTENANCE-DEPUTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-002-0	STREET MAINTENANCE-CONTRACTUAL	55,000.00	52,000.00	0.00	40,000.00	40,000.00	118,500.00	118,500.00

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Account Number	Account Description	Tentative Budget	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual
A-5110-003-0	STREET MAINTENANCE-SWEEP/CATCH BASIN	77,000.00	77,000.00	7,430.00	75,000.00	75,000.00	75,000.00	75,000.00
A-5110-004-0	STREET MAINTENANCE-SIGNS	15,000.00	19,000.00	2,415.60	19,000.00	18,244.00	18,000.00	11,707.64
A-5110-007-0	STREET MAINTENANCE-ROAD REPAIRS	95,000.00	95,000.00	95,000.00	83,000.00	83,000.00	86,000.00	86,000.00
A-5110-008-0	STREET MAINTENANCE-TREE WORK	40,000.00	50,000.00	26,990.00	55,000.00	54,735.00	55,000.00	51,260.00
	Totals	282,000.00	293,000.00	131,835.60	272,000.00	270,979.00	352,500.00	342,467.64
A-5111-001-0	PUBLIC WORKS-EXPENDITURES	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00
A-5111-002-0	PUBLIC WORKS-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5111-003-0	PUBLIC WORKS-REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00
A-5112-000-0	HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5112-002-0	HIGHWAY-PERMANENT IMPROVEMENTS	300,000.00	300,000.00	153,223.60	100,000.00	100,000.00	400,000.00	399,987.40
	Totals	300,000.00	300,000.00	153,223.60	100,000.00	100,000.00	400,000.00	399,987.40
A-5142-000-0	SNOW REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5142-000-1	SNOW REMOVAL-EXPENDITURES	15,000.00	15,000.00	650.00	10,000.00	8,276.58	375.00	350.28
A-5142-003-0	SNOW REMOVAL-CONTRACTUAL	120,000.00	100,000.00	189,026.76	85,000.00	85,000.00	42,625.00	42,600.73
A-5142-004-0	SNOW REMOVAL-OTHER	22,000.00	5,000.00	0.00	5,000.00	3,000.00	1,175.00	1,175.00
	Totals	157,000.00	120,000.00	189,676.76	100,000.00	96,276.58	44,175.00	44,126.01
A-5182-000-0	STREET MAINTENANCE-LIGHTING	5,000.00	20,000.00	7,144.04	34,100.00	34,079.39	10,000.00	7,694.21
	Totals	5,000.00	20,000.00	7,144.04	34,100.00	34,079.39	10,000.00	7,694.21
A-6600-000-0	PAYROLL EXPENSES	4,500.00	3,500.00	3,159.37	3,225.00	3,202.91	3,200.00	3,105.22
	Totals	4,500.00	3,500.00	3,159.37	3,225.00	3,202.91	3,200.00	3,105.22
A-6690-000-0	RECONCILIATION DISCREPANCIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-7989-000-0	CULTURE AND RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-7989-000-1	CULTURE AND RECREATION-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
A-7989-004-0	BEAUTIFICATION-CONTRACTUAL	10,000.00	10,000.00	1,536.91	10,000.00	10,000.00	10,000.00	4,225.00
	Totals	10,000.00	10,000.00	1,536.91	10,000.00	10,000.00	20,000.00	4,225.00
A-8010-000-0	BOARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-000-1	BOARDS-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-001-0	ZONING BOARD-EXPENDITURES	12,000.00	10,000.00	9,955.80	10,300.00	10,285.15	7,900.00	7,892.00
A-8010-002-0	PLANNING BOARD-EXPENDITURES	4,550.00	5,005.00	2,710.80	5,300.00	5,279.65	3,000.00	2,501.50
A-8010-003-0	SARB-EXPENDITURES	7,700.00	6,450.00	5,772.90	8,075.00	8,064.35	7,200.00	7,182.50
A-8010-004-0	PLANNING BOARD-OTHER	0.00	0.00	0.00	550.00	549.50	0.00	0.00
A-8010-006-0	SARB-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-00D-0	ZONING BOARD-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	24,250.00	21,455.00	18,439.50	24,225.00	24,178.65	18,100.00	17,576.00
A-9010-000-0	EMPLOYEE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9010-001-0	VH-RETIREMENT	70,000.00	63,267.00	59,721.00	50,807.00	49,957.00	40,400.00	40,382.00
A-9010-00A-0	PD-RETIREMENT	1,040,000.00	1,000,222.00	964,101.00	814,662.00	814,661.00	669,225.00	669,208.00
	Totals	1,110,000.00	1,063,489.00	1,023,822.00	865,469.00	864,618.00	709,625.00	709,590.00
A-9030-000-0	FICA/MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9030-001-0	VH-FICA/MEDICARE EXPENDITURES	36,076.00	34,693.00	23,489.90	33,307.00	28,929.28	30,785.00	26,009.66
A-9030-00A-0	PD-FICA/MEDICARE EXPENDITURES	283,000.00	257,000.00	167,545.69	207,153.00	207,137.63	249,992.00	186,303.07
	Totals	319,076.00	291,693.00	191,035.59	240,460.00	236,066.91	280,777.00	212,312.73
A-9040-000-0	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9040-001-0	VH-WORKER'S COMPENSATION	7,600.00	7,500.00	6,845.40	8,487.00	7,017.20	11,900.00	7,155.40
A-9040-00A-0	PD-WORKER'S COMPENSATION	30,400.00	30,000.00	27,381.60	33,946.00	28,068.80	35,500.00	28,621.60
	Totals	38,000.00	37,500.00	34,227.00	42,433.00	35,086.00	47,400.00	35,777.00
A-9050-000-0	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9050-001-0	VH-UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00

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Account Number	Account Description	Tentative Budget	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual
A-9050-00A-0	PD-UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
A-9051-000-0	MCTM TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9051-001-0	VH-MCTM TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9051-00A-0	PD-MCTM TAX	0.00	13,000.00	1,141.31	14,000.00	11,869.47	16,339.00	10,513.92
	Totals	0.00	13,000.00	1,141.31	14,000.00	11,869.47	16,339.00	10,513.92
A-9055-000-0	NYS DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9055-001-0	VH-NYS DISABILITY INSURANCE	420.00	400.00	0.00	375.00	128.40	350.00	135.60
A-9055-00A-0	PD-NYS DISABILITY INSURANCE	725.00	770.00	0.00	725.00	513.60	633.00	542.40
	Totals	1,145.00	1,170.00	0.00	1,100.00	642.00	983.00	678.00
A-9060-000-0	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-001-0	VH-HEALTH INSURANCE	99,000.00	90,000.00	98,311.57	97,900.00	79,852.35	105,600.00	82,953.86
A-9060-002-0	VH-HEALTH INSURANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-003-0	PD-HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-004-0	PD-HEALTH INSURANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-00A-0	PD-HEALTH INSURANCE	492,000.00	375,000.00	284,140.42	383,692.00	363,687.96	346,809.00	346,008.23
A-9060-00B-0	PD-HEALTH INSURANCE DOCTOR VISITS	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	Totals	592,000.00	466,000.00	382,451.99	482,592.00	443,540.31	453,409.00	428,962.09
A-9070-000-0	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9070-001-0	VH-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9070-00A-0	PD-LIFE INSURANCE	6,100.00	6,500.00	5,779.48	6,500.00	6,034.46	6,930.00	6,034.46
	Totals	6,100.00	6,500.00	5,779.48	6,500.00	6,034.46	6,930.00	6,034.46
A-9080-000-0	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9080-001-0	VH-DENTAL INSURANCE	2,500.00	2,500.00	1,531.62	2,625.00	1,975.38	2,600.00	2,426.98
A-9080-00A-0	PD-DENTAL INSURANCE	20,000.00	16,383.00	13,973.73	15,512.00	15,488.13	14,369.00	14,219.31
	Totals	22,500.00	18,883.00	15,505.35	18,137.00	17,463.51	16,969.00	16,646.29
A-9090-001-0	PD-UNIFORM MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9090-00A-0	PD-UNIFORM MAINTENANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Totals	9,046,990.00	8,475,371.00	6,136,175.44	7,763,709.00	7,234,992.80	7,502,015.00	6,873,168.73