



**WORK SESSION AGENDA FOR BOARD OF TRUSTEES
VILLAGE OF IRVINGTON, NY
WEDNESDAY, MARCH 11, 2026 AT 7:00 PM**

**** The Village Board Meeting will take place at 85 Main Street. Board members and staff will be present at 85 Main Street. The public may join in person or via Zoom ****

Join Zoom Webinar
<https://us02web.zoom.us/j/87146397110>

Webinar ID: 87146397110

Use Computer Audio or Dial-in Audio: (646) 558-8656

- 1. Call to order by Mayor Arlene Burgos**
- 2. Pledge of allegiance to the flag of the United States of America**
- 3. Irvington Woods Deer Management Season Report & 2026 Planning**
 - a. Deer Management proposal
- 4. Vegetation survey proposals**
 - a. Vegetation survey proposals
- 5. Budget workshop**
 - a. Department of Public Works
 - b. Water/Sewer Department
- 6. Adjournment**



Kelley Deer Management
118 Croton Ave
Mt. Kisco, NY 10549

Irvington Woods 2025 Deer Management Report

Program Goal:

Reduce deer population to encourage forest regeneration and restore ecological balance within Irvington Woods.

Total Deer Harvest (2024–2025):

- 2024 Harvest: 26 deer removed during the first season of active management
- 2025 Harvest: 21 deer removed during the second season of management
- Cumulative total: 47 deer harvested over two seasons
- All harvested deer were donated, providing approximately 1,990 pounds of meat to local communities

Deer Population Estimates:

- 2023 estimate: 141 deer per square mile, prior to implementation of deer management
- 2024 estimate: 133 deer per square mile, prior to implementation of deer management
- 2023–2024 average estimate: approximately 137 deer per square mile, representing pre-management conditions
- 2025 estimate: 65 deer per square mile following one year of seasonal management
- Overall reduction of approximately 52 percent from pre-management levels

Deer Activity and Movement Patterns:

- Reduced regional acorn availability influenced seasonal deer movement patterns
- Deer spent increased time foraging in residential areas and less time within managed natural properties

Thermal Drone Flyover Surveys (2024–2025):

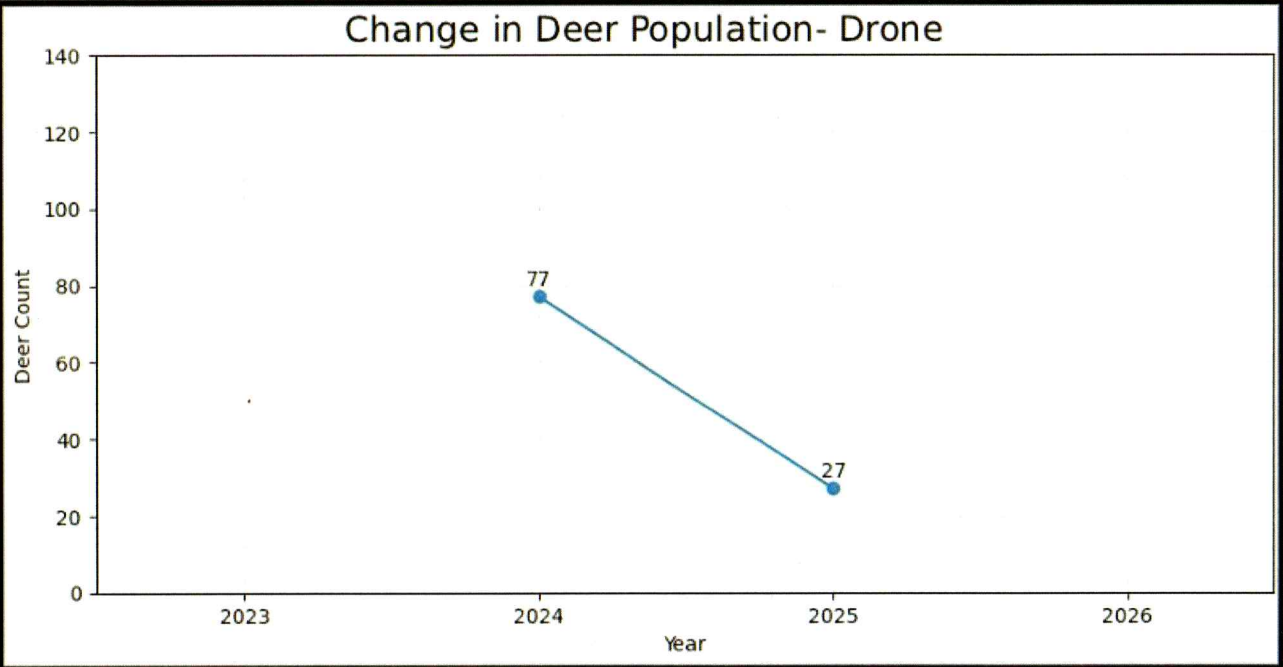
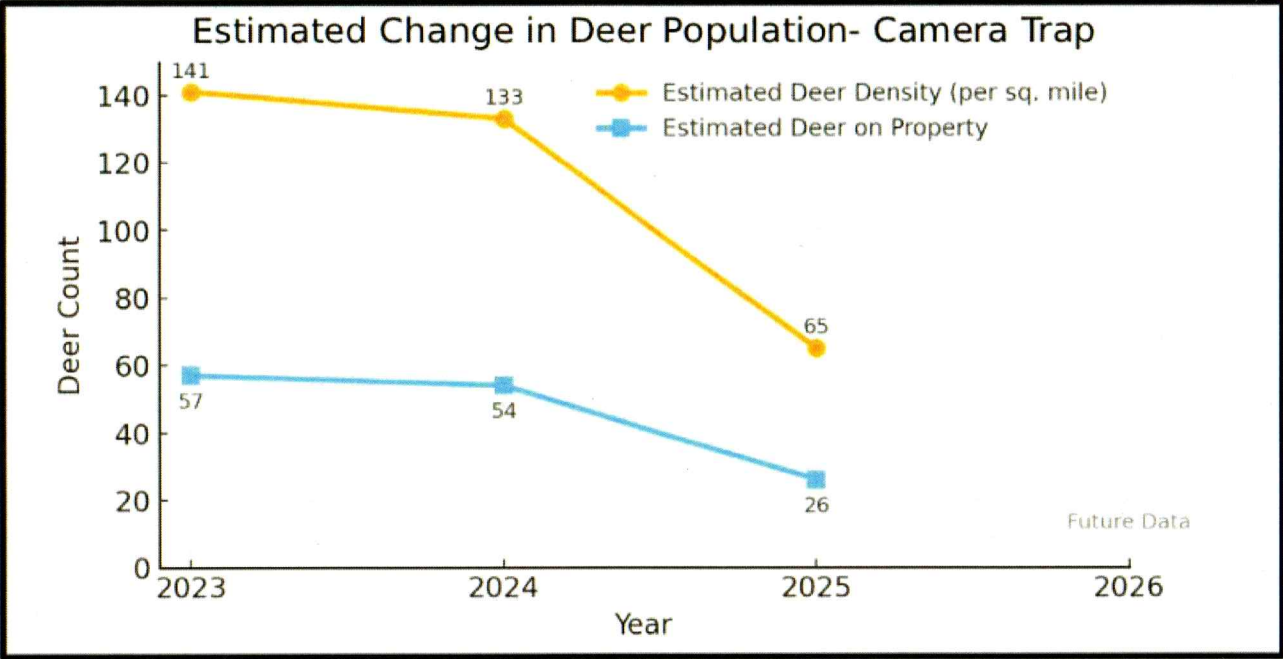
- 2024 survey observed 77 deer
- 2025 survey observed 27 deer within that same area
- Results reflect an approximate 65 percent reduction in observed deer year over year

Regional Deer Management:

- In addition to Irvington Woods, 19 deer were harvested through a separate management program in Dobbs Ferry
- Deer populations overlap between municipalities, contributing to regional reductions in deer pressure

Estimated Browse Pressure Reduction:

- Each deer removed reduces browse pressure by approximately 2,000 pounds annually
- Estimated browse spared in 2025: approximately 42,000 pounds
- Estimated cumulative browse spared over 2024–2025: approximately 94,000 pounds





F O R E S T M A N A G E M E N T
S O L U T I O N S , L L C

Work Proposal

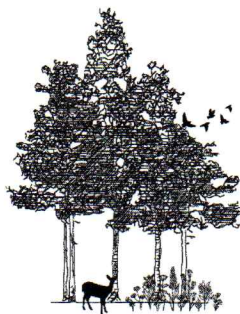
Project: Deer Management Assessment Report

Description of Work: Data analysis and interpretation of Irvington Woods forest plot monitoring data from 2024-2026, including a summary report of ecological conditions in response to two years of deer management.

Goal: Support the Village of Irvington in their efforts to improve tree regeneration and overall forest health in the Irvington Woods.

Cost Breakdown

Description	Fee
Site Visit	Included
Data Analysis (2 days) Includes data checking, curation, graphing, and summary statistics	\$1,600
Data Interpretation and Report Writing (3 days) Includes details/photos from the site visit	\$2,000
TOTAL	\$3,600



FOREST MANAGEMENT
SOLUTIONS, LLC

Work Proposal

Project: Forest Monitoring of the Irvington Woods

Description of Work: Third year monitoring of forest plots in Irvington Woods to track long-term vegetation responses to deer management plus delivery of a summary report of those findings.

Goal: Support the Village of Irvington in their efforts to improve tree regeneration and overall forest health in the Irvington Woods.

Description	Fee
Plant Field Surveys (3 days) Resurvey of tree regeneration and deer-preferred wildflowers in the Irvington Woods for the 2026 sampling season	\$4,800
Data Analysis (2 days) Includes data checking, curation, graphing, and summary statistics	\$1,600
Data Interpretation and Report Writing (3 days) Includes details/photos from the site visit	\$2,000
TOTAL	\$8,400

Village of Irvington
DPW Budget Requests
2026-2027

Line	Description	Change	Remarks
Department 1440- Engineer			
1.1440.100	Personnel Services	(5,206.00)	Reflective of Superintendent of DPW salary
		(5,206.00)	
Department 1640- Central Garage			
1.1640.460	Gasoline	(25,000.00)	Decrease for less gasoline usage as a result of switching Village fleet to hybrid and electric vehicles.
1.1640.492	Uniforms	863.00	Increase in uniform cleaning costs (contractual)
		(24,137.00)	
Department 5010- Street Administration			
1.5010.100	Personnel Services	7,758.00	Reflective of current CSEA salaries and step increases.
1.5010.123	Labor	3,851.00	Reflective of P/T current rates
1.5010.200	Equipment	(5,000.00)	Reflects prior year \$5,000 purchase of 12 portable radios funded by fund balance.
1.5010.406.2009	Sidewalk/Road/Curb Maintenance	24,200.00	Estimates a 20% increase in annual maintenance contract costs. Current contract expires 5/31/26.
1.5010.473	Maintenance of Vehicles	3,000.00	Increased based on average actual costs incurred the past 2 years.
		33,809.00	
Department 5182- Street Light			
1.5182.455	Utilities	5,000.00	Reflects current usage and projected NYPA rate increases
		5,000.00	
Department 8160- Refuse and Collection			
1.8160.100	Personnel Services	8,614.00	Reflective of current CSEA salaries and any step increases.
1.8160.123	P/T Labor	1,809.00	Reflective of current rates

1.8160.410	Supplies	(4,700.00)	Reflects prior year purchase of replacement litter baskets funded by fund balance.
1.8160.473	Maintenance of Vehicles	7,000.00	Increased based on average actual costs incurred the past 2 years.
		<u>12,723.00</u>	

Department 8189- Recycling Collection

1.8189.100	Personnel Services	3,530.00	Reflective of current CSEA salaries and any step increases.
1.8189.123	Recycling P/T	753.00	Reflective of current rates
		<u>4,283.00</u>	

Department 8560- Shade Trees

1.8560.410/437	Supplies & Professional Fees	6,100.00	Reflects potential increases for tree trimming/removal and installation of tree wells as a result of expiring contracts.
		<u>6,100.00</u>	

Total Increase/(Decrease) to Tax Levy 32,572.00

Total Increase/(Decrease) to items not previously accounted for 22,218.00

Proposal to Create Additional Laborer Position

New Expenses

Salary- CSEA Laborer Step 1	57,604
FICA	4,407
Uniform Allowance	750
Health Insurance	38,772
Vision Insurance	242
Dental Insurance	1,787
Life Insurance	178
Total Expense to Add One Additional Full-Time Laborer	103,740

Eliminated Expenses

Less: Eliminate two P/T laborer positions	
P/T Laborer 1 \$25/hr @ 28 hours per week	36,400
P/T Laborer 2 \$25.88/hr @ 28 hours per week	37,681
Total P/T Labor Eliminated	74,081
Reduce 1.5010.101 OT Line	29,659
Total Eliminated Expenses	103,740

Net Impact	-
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VILLAGE OF IRVINGTON

Budget Preparation Report

Fiscal Year: 2026 Period From: 6 To: 5

Account	Description	Original	Adjusted	Final	2025	2026	2026	Variance To	
	2023	2024	2025	2025	Current	2025	2026		
	Actual	Actual	Budget	Budget	Projection	Actual Per 6-5	REQUESTED Stage	RECOMMEND Stage	REQUESTED Stage
001.1440.0100	PERSONNEL SERVICES REGULAR								
	158,653.08	164,206.12	164,206.00	169,953.00	0.00	76,478.92	159,000.00	159,000.00	-3.17%
001.1440.0200	EQUIPMENT								
	29.99	309.00	0.00	0.00	0.00	0.00			0.00%
001.1440.0410	SUPPLIES								
	72.57	0.00	0.00	0.00	0.00	0.00			0.00%
001.1440.0430	OFFICE SUPPLIES								
Rank	Item Type	Sub							
1	TONER CARTRIDGES/ MISC. SUPPLIES						500.00	500.00	
2	FUEL TICKETS						1,000.00	1,000.00	
3	YARD WASTE LEAFLETS						150.00	150.00	
4	RECYCLING LEAFLETS						150.00	150.00	
	294.11	275.00	1,800.00	1,800.00	0.00	302.90	1,800.00	1,800.00	0.00%
001.1440.0437	PROFESSIONAL FEES								
Rank	Item Type	Sub							
1	CDL DRUG TESTING						1,000.00	1,000.00	
2	BULK PETROLEUM STORAGE TANK TESTING/REPAIR 4 TANKS.						8,300.00	8,300.00	
3	COMPLIANCE CONSULTANT FOR PETROLEUM BULK STORAGE						3,000.00	3,000.00	
	10,491.84	8,419.01	12,300.00	12,300.00	0.00	4,387.40	12,300.00	12,300.00	0.00%
Total Dept 1440									
ENGINEER									
	169,541.59	173,209.13	178,306.00	184,053.00	0.00	81,169.22	173,100.00	173,100.00	-2.92%

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VILLAGE OF IRVINGTON

Budget Preparation Report

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 Prepared By: KBUGNA

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Account	Description		Original	Adjusted	Final	2025	2026	2026	Variance To
	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED
Rank Item Type Sub	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage
001.1640.0100 PERSONNEL SERVICES REGULAR									
Rank Item Type Sub									
1		LEAD MECHANIC					99,271.00	99,271.00	
	92,670.08	95,913.98	99,271.00	99,271.00	0.00	76,362.22	<u>99,271.00</u>	<u>99,271.00</u>	0.00%
001.1640.0101 PERSONNEL SERVICES OVERTIME									
Rank Item Type Sub									
1		OVERTIME					50,508.00	50,508.00	
	46,758.28	43,312.98	50,508.00	50,508.00	0.00	30,906.56	<u>50,508.00</u>	<u>50,508.00</u>	0.00%
001.1640.0200 EQUIPMENT									
Rank Item Type Sub									
1		HAND TOOLS, SMALL EQUIPMENT, CUTTING TOOLS					6,500.00	6,500.00	
	4,553.83	6,050.28	6,500.00	6,500.00	0.00	1,659.84	<u>6,500.00</u>	<u>6,500.00</u>	0.00%
001.1640.0410 SUPPLIES									
Rank Item Type Sub									
1		MOTOR OIL, SPARK PLUGS, HYDROLIC FLUID, FILTERS ETC.					23,000.00	23,000.00	
	22,548.61	22,266.49	23,000.00	23,000.00	0.00	12,525.09	<u>23,000.00</u>	<u>23,000.00</u>	0.00%
001.1640.0431 TELEPHONE									
	(1,539.98)	(419.99)	0.00	0.00	0.00	(49.99)			0.00%
001.1640.0450 FUELS									
Rank Item Type Sub									
1		HEATING OIL					10,000.00	10,000.00	
	7,985.96	6,138.85	10,000.00	10,000.00	0.00	5,760.35	<u>10,000.00</u>	<u>10,000.00</u>	0.00%
001.1640.0452 REPAIRS-BUILDING									
	1,205.00	3,196.11	2,000.00	2,000.00	0.00	1,861.68	<u>2,000.00</u>	<u>2,000.00</u>	0.00%
001.1640.0456 REPAIRS AND MAINT - EQUIPMENT									
Rank Item Type Sub									
1		MISC REPAIRS AND MAINT					750.00	750.00	
2		EQUIPMENT INSPECTIONS					1,250.00	1,250.00	
	453.50	8,244.82	2,000.00	2,000.00	0.00	300.00	<u>2,000.00</u>	<u>2,000.00</u>	0.00%

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	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage
001.5010.0100	PERSONNEL SERVICES REGULAR								
Rank	Item Type	Sub							
1	SALARIES						547,728.00	547,728.00	
	472,162.05	508,174.66	539,970.00	539,970.00	0.00	414,267.80	547,728.00	547,728.00	1.43%
001.5010.0101	PERSONNEL SERVICES OVERTIME								
Rank	Item Type	Sub							
1	OVERTIME						122,594.00	122,594.00	
2	WATERING MAIN ST.						5,000.00	5,000.00	
3	DRAIN PIPE MAINTENANCE						5,000.00	5,000.00	
4	LIBRARY LANDSCAPING- NEW						2,750.00	2,750.00	
	113,756.84	120,496.33	135,344.00	135,344.00	0.00	82,364.31	135,344.00	135,344.00	0.00%
001.5010.0123	LABOR								
Rank	Item Type	Sub							
1	AS NEEDED SEASONAL - 500 HRS @ \$42.11						21,055.00	21,055.00	
2	PART TIME MAINT. MECHANIC- 28 HRS./ WK.						69,495.00	69,495.00	
3	PART TIME LABORERS						11,112.00	11,112.00	
	89,362.34	94,705.20	97,811.00	100,529.00	0.00	81,883.18	101,662.00	101,662.00	3.93%
001.5010.0200	EQUIPMENT								
Rank	Item Type	Sub							
1	REPLACEMENT OF SAW, LAWN MOWERS, TRIMMERS HAND TOOLS						3,500.00	3,500.00	
2	BATTERIES FOR ELECTRIC EQUIP.						1,500.00	1,500.00	
3	PURCHASE OF 12 PORTABLE RADIOS								
	3,382.46	52,717.38	10,000.00	10,000.00	0.00	8,329.40	5,000.00	5,000.00	-50.00%
001.5010.0406	CHIPS								
Rank	Item Type	Sub							
1	CHIPS						133,947.00	133,947.00	
	134,628.15	133,947.77	133,947.00	146,916.93	0.00	146,916.93	133,947.00	133,947.00	0.00%

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Budget Preparation Report

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	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage
001.5010.0406.2009	SIDEWALK/ROAD/CURB MAINTENANCE - CAPITAL IMPROVEMENTS								
Rank	Item	Type	Sub						
1	ANNUAL MAINTENANCE						145,200.00	145,200.00	
2	PAVING						120,000.00	120,000.00	
	287,026.60	269,645.00	241,000.00	182,458.12	0.00	107,628.64	265,200.00	265,200.00	10.04%
001.5010.0410	SUPPLIES								
Rank	Item	Type	Sub						
1	BLACK TOP/GRAVEL/POTHOLE FILLING/ ROAD REPAIR						85,000.00	85,000.00	
2	CONES/BARRICADES/SIGNAGE						5,000.00	5,000.00	
3	GLOVES/VESTS/GOGGLES FOR SAFETY STATION						5,000.00	5,000.00	
	82,247.65	68,837.01	95,000.00	95,000.00	0.00	42,195.39	95,000.00	95,000.00	0.00%
001.5010.0435	TRAVEL & EDUCATION								
	25.00	0.00	550.00	550.00	0.00	0.00	550.00	550.00	0.00%
001.5010.0437	PROFESSIONAL FEES								
Rank	Item	Type	Sub						
1	STORMWATER MANAGEMENT (DOLF)						6,000.00	6,000.00	
2	GRANT WRITER						5,000.00	5,000.00	
	21,790.64	27,116.82	11,000.00	11,100.00	0.00	16,415.39	11,000.00	11,000.00	0.00%
001.5010.0452	REPAIRS AND MAINT BUILDINGS								
	1,992.37	1,864.76	2,000.00	6,633.00	0.00	6,833.80	2,000.00	2,000.00	0.00%
001.5010.0455	UTILITIES								
Rank	Item	Type	Sub						
1	NYPA						23,000.00	23,000.00	
2	GARAGE AND CHARGING STATIONS- NYPA						12,000.00	12,000.00	
3	CON ED GAS						8,000.00	8,000.00	
	28,412.28	41,108.88	43,000.00	43,000.00	0.00	16,329.00	43,000.00	43,000.00	0.00%
001.5010.0456	REPAIRS AND MAINT - EQUIPMENT								

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	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED	
	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage	
001.5010.0456	REPAIRS AND MAINT - EQUIPMENT									
Rank	Item	Type	Sub							
1	EV CONNECT MAINT. SUBSCRIPTION						1,500.00	1,500.00		
2	TRAFFIC SIGNAL MAINTENANCE						1,300.00	1,300.00		
	1,251.62	2,833.62	2,800.00	2,800.00	0.00	3,547.75	2,800.00	2,800.00	0.00%	
001.5010.0473	MAINTENANCE OF VEHICLES									
Rank	Item	Type	Sub							
1	TRUCK TIRES, BRAKES, MAINTENANCE OF LARGE VEHICLE						63,000.00	63,000.00		
	55,628.26	69,405.23	60,000.00	60,659.55	0.00	28,315.82	63,000.00	63,000.00	5.00%	
001.5010.0474	GRANTS									
Rank	Item	Type	Sub							
1	EWR AND PAVE NY						=====	=====		
	100,444.00	78,657.44	0.00	78,773.74	0.00	39,470.67	=====	=====	0.00%	
001.5010.0492	UNIFORMS									
Rank	Item	Type	Sub							
1	PER CONTRACT						9,000.00	9,000.00		
	6,406.47	8,614.56	9,000.00	9,000.00	0.00	7,714.07	9,000.00	9,000.00	0.00%	
Total Dept 5010										
STREET ADMINISTRATION	1,398,516.73	1,478,124.66	1,381,422.00	1,422,734.34	0.00	1,002,212.15	1,415,231.00	1,415,231.00	2.45%	

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	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage		
001.5142.0101	PERSONNEL SERVICES OVERTIME										
Rank	Item	Type	Sub								
1	SNOW OVERTIME								100,500.00	100,500.00	
	35,503.86	49,624.28	100,500.00	100,500.00	0.00	101,366.83	<u>100,500.00</u>	<u>100,500.00</u>	0.00%		
001.5142.0200	EQUIPMENT										
Rank	Item	Type	Sub								
1	PLOW, BLADES, CALCIUM TANK								5,000.00	5,000.00	
	1,378.08	12,200.91	5,000.00	5,000.00	0.00	7,961.79	<u>5,000.00</u>	<u>5,000.00</u>	0.00%		
001.5142.0410	SUPPLIES										
Rank	Item	Type	Sub								
1	SALT & CALCIUM CHLORIDE								90,000.00	90,000.00	
	48,253.27	74,665.44	90,000.00	90,000.00	0.00	87,322.11	<u>90,000.00</u>	<u>90,000.00</u>	0.00%		
001.5142.0437	PROFESSIONAL FEES										
	0.00	0.00	0.00	0.00	0.00	4,134.38	<u> </u>	<u> </u>	0.00%		
001.5142.0456	REPAIRS AND MAINT - EQUIPMENT										
	15,940.42	6,880.71	18,000.00	18,000.00	0.00	14,179.28	<u>18,000.00</u>	<u>18,000.00</u>	0.00%		
Total Dept 5142											
SNOW REMOVAL	<u>101,075.63</u>	<u>143,371.34</u>	<u>213,500.00</u>	<u>213,500.00</u>	<u>0.00</u>	<u>214,964.39</u>	<u>213,500.00</u>	<u>213,500.00</u>	<u>0.00%</u>		

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	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage	
001.5182.0200	EQUIPMENT									
Rank	Item	Type	Sub							
1	STREET LIGHT PARTS AND BULBS								5,000.00	5,000.00
	0.00	972.57	5,000.00	5,000.00	0.00	1,456.72	5,000.00	5,000.00	0.00%	
001.5182.0455	UTILITIES									
Rank	Item	Type	Sub							
1	STREET LIGHTS AND EV CHARGING STATION								90,000.00	90,000.00
	70,042.29	84,245.45	85,000.00	85,000.00	0.00	54,583.84	90,000.00	90,000.00	5.88%	
001.5182.0456	REPAIRS AND MAINT - EQUIPMENT									
Rank	Item	Type	Sub							
2	REPAIRS								7,800.00	7,800.00
	4,385.73	8,400.29	7,800.00	7,800.00	0.00	2,940.00	7,800.00	7,800.00	0.00%	
Total Dept 5182										
STREET LIGHT	74,428.02	93,618.31	97,800.00	97,800.00	0.00	58,980.56	102,800.00	102,800.00	5.11%	

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	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage	
001.8160.0452	REPAIRS-BUILDING									
Rank	Item	Type	Sub							
1	EXTERMINATOR AND BLDG REPAIRS									
	0.00	1,641.55	1,500.00	1,500.00	0.00	175.00	1,500.00	1,500.00	0.00%	
001.8160.0473	MAINTENANCE OF VEHICLES									
Rank	Item	Type	Sub							
1	TIRES AND REPAIR									
	56,238.70	81,437.98	62,000.00	62,000.00	0.00	67,703.38	69,000.00	69,000.00	11.29%	
001.8160.0492	UNIFORMS									
	4,165.41	0.00	0.00	0.00	0.00	0.00			0.00%	
Total Dept 8160										
REFUSE COLLECTION AND DISPOSAL										
	524,679.02	534,689.59	613,702.00	615,196.00	0.00	446,607.43	626,425.00	626,425.00	2.07%	

VILLAGE OF IRVINGTON

Budget Preparation Report

Fiscal Year: 2026 Period From: 6 To: 5

Account	Description	Original	Adjusted	Final	2025	2026	2026	Variance To
		2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED
		Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage
001.8189.0100	PERSONNEL SERVICES REGULAR	118,480.00	118,480.00	0.00	90,640.83	122,010.00	122,010.00	2.97%
		112,620.70						
		112,666.60						
001.8189.0101	PERSONNEL SERVICES OVERTIME	0.00	0.00	0.00	104.78			0.00%
		0.00						
		0.00						
001.8189.0123	RECYCLING PART-TIME	17,767.00	18,389.00	0.00	12,802.79	18,520.00	18,520.00	4.23%
		17,037.79						
		16,535.14						
Total Dept 8189								
RECYCLING COLLECTION								
		136,247.00	136,869.00	0.00	103,548.40	140,530.00	140,530.00	3.14%
		129,658.49						
		129,201.74						

VILLAGE OF IRVINGTON

Budget Preparation Report

Fiscal Year: 2026 Period From: 6 To: 5

Account	Description		Original	Adjusted	Final	2025	2026	2026	Variance To	
	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND	REQUESTED	
	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage	
001.8560.0410	SUPPLIES									
Rank	Item	Type	Sub							
1	NEW TREE PLANTING - 20 TREES @ \$300						6,000.00	6,000.00		
2	4 TREE GRATES						17,100.00	17,100.00		
	35,290.93	51,000.00	51,000.00	22,000.00	0.00	20,572.20	23,100.00	23,100.00	-54.70%	
001.8560.0437	PROFESSIONAL FEES									
Rank	Item	Type	Sub							
1	TREE TRIMMING AND REMOVAL						50,000.00	50,000.00		
2	TREE WELL INSTALL						29,000.00	29,000.00		
	40,001.44	40,895.32	45,000.00	74,000.00	0.00	54,150.03	79,000.00	79,000.00	75.55%	
Total Dept 8560										
SHADE TREES	75,292.37	91,895.32	96,000.00	96,000.00	0.00	74,722.23	102,100.00	102,100.00	6.35%	
Grand Total	2,787,901.28	2,931,957.90	3,064,748.00	3,113,923.34	0.00	2,198,675.37	3,097,320.00	3,097,320.00	1.06%	

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Sewer Fund

		<u>25/26 Budget</u>	<u>25/26 Projection</u>	<u>26/27 Budget</u>	<u>Change from PY Budget</u>	
Revenues						
9.9.2120	Sewer Rents	219,386	227,790	236,396	17,010	Assumes current year usage = 4% increase in sewer rates
9.9.2122	Sewer Service Charges	11,300	11,829	11,900	600	E. Irvington Sewer District Agreement
9.9.2128	Interest & Penalties/ Sewer Rents	900	900	900	-	
		231,586	240,519	249,196	17,610	
Expenses						
9.1910.454	Insurance	4,950	3,446	3,700	(1,250)	
9.1950.491	Town Tax	18,000	17,400	18,000	-	
9.1980.490	MTA Payroll Tax	315	25	-	(315)	
9.1990.465	Contingency	10,500	-	11,000	500	
9.8120.01	Personnel Services Regular	92,044	92,044	92,044	-	Reflects salary increases from CSEA contract
9.8120.02	Equipment	2,000	2,000	2,000	-	
9.8120.410	Supplies	4,000	4,000	4,000	-	
9.8120.437	Professional Fees	10,000	34,334	20,000	10,000	Professional services needed for sewer/sink hole repairs
9.8120.455	Utilities	12,000	12,240	12,860	860	Increase is based on current usage and NYPA rate increase
9.8120.456	Repairs-Equipment	1,000	1,000	2,000	1,000	Sewer jetting machine repairs and maintenance
9.9010.801	State Retirement	21,985	23,200	27,000	5,015	
9.9030.802	Social Security	7,050	7,050	7,050	-	
9.9040.803	Workers Compensation	2,500	2,191	1,600	(900)	
9.9045.804	Life Insurance	200	178	200	-	
9.9060.807	Hospital/Medical Insurance	43,000	41,894	45,700	2,700	
9.9060.808	Dental Insurance	1,800	1,787	1,800	-	
9.9060.809	Vision Insurance	242	242	242	-	
		231,586	243,031	249,196	17,610	
	Projected Revenue CY		(2,512)	-		
	Fund Balance @ 5/31/25		90,455			
	Projected Fund Balance @ 5/31/26		87,943			

VILLAGE OF IRVINGTON

Budget Preparation Report

Fiscal Year: 2026 Period From: 6 To: 5

Account	Description		Original	Adjusted	Final	2025	2026	2026	Variance To	
	2023	2024	2025	2025	Current	Actual	REQUESTED	RECOMMEND		
	Actual	Actual	Budget	Budget	Projection	Per 6-5	Stage	Stage	Stage	
Dept 0009 REVENUE - SEWER FUND										
009.0009.2120 SEWER RENTS										
Rank	Item	Type	Sub							
	1	4% INCREASE IN RATES					236,396.00	236,396.00		
	176,018.70	233,427.24	219,386.00	219,386.00	227,790.00	155,891.15	<u>236,396.00</u>	<u>236,396.00</u>	-100.00%	
009.0009.2122 SEWER SERVICE CHARGES										
Rank	Item	Type	Sub							
	1	E. IRVINGTON SEWER DISTRICT					11,900.00	11,900.00		
	0.00	22,747.39	11,300.00	11,300.00	11,829.00	0.00	<u>11,900.00</u>	<u>11,900.00</u>	-100.00%	
009.0009.2128 INT & PENALTIES/SEWER RENTS										
	1,058.64	1,104.38	900.00	900.00	900.00	883.15	900.00	900.00	-100.00%	
009.0009.5031 VILLAGE FUND										
	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
009.0009.5059 OTHER REVENUE										
	163,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Type R Revenue										
	<u>(415,077.34)</u>	<u>(257,279.01)</u>	<u>(231,586.00)</u>	<u>(231,586.00)</u>	<u>(240,519.00)</u>	<u>(156,774.30)</u>	<u>(249,196.00)</u>	<u>(249,196.00)</u>	<u>-100.00%</u>	

Date Prepared: 03/06/2026 01:37 PM
 Report Date: 03/06/2026
 Account Table: WATER
 Alt. Sort Table:

VILLAGE OF IRVINGTON

Budget Preparation Report

BUD4010 1.0
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 Prepared By: KBUGNA

Fiscal Year: 2026 Period From: 6 To: 5

Account	Description		Original	Adjusted	Final	2025	2026	2026	Variance To	
	2023	2024	2025	2025	Current	2025	2026	2026		
	Actual	Actual	Budget	Budget	Projection	Actual Per 6-5	REQUESTED Stage	RECOMMEND Stage	Stage	
Dept 1910	INSURANCE									
009.1910.0454	6,000.00	4,480.00	4,950.00	4,950.00	3,446.00	3,445.94	3,700.00	3,700.00	-100.00%	
Dept 1950	TAX ON VILLAGE PROPERTY									
009.1950.0491	14,147.81	15,810.47	18,000.00	18,000.00	17,400.00	0.00	18,000.00	18,000.00	-100.00%	
Dept 1980	MTA PAYROLL TAX									
009.1980.0490	MISC.									
	Rank	Item	Type	Sub						
	1	MTA PAYROLL TAX					0.00	0.00		
		299.73	313.81	315.00	315.00	25.00	24.98	0.00	0.00	-100.00%
Dept 1990	CONTINGENCY ACCOUNT									
009.1990.0465	CONTINGENCY									
	Rank	Item	Type	Sub						
	1	CONTINGENCY					11,000.00	11,000.00		
		0.00	0.00	10,500.00	10,500.00	0.00	0.00	11,000.00	11,000.00	-100.00%
Dept 8120	SEWAGE DISPOSAL									
009.8120.0100	88,090.03	92,229.11	92,044.00	92,044.00	92,044.00	72,466.00	92,044.00	92,044.00	-100.00%	
009.8120.0200	26,299.93	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	-100.00%	
009.8120.0410	76.70	1,521.25	4,000.00	4,000.00	4,000.00	62.98	4,000.00	4,000.00	-100.00%	
009.8120.0437	1,270.24	6,890.00	10,000.00	10,000.00	34,334.00	34,333.61	20,000.00	20,000.00	-100.00%	
009.8120.0455	UTILITIES									
	Rank	Item	Type	Sub						
	1	NYPA					12,860.00	12,860.00		
		12,971.82	10,287.28	12,000.00	12,000.00	12,240.00	12,114.24	12,860.00	12,860.00	-100.00%
009.8120.0456	REPAIRS-EQUIPMENT									

VILLAGE OF IRVINGTON

Budget Preparation Report

Fiscal Year: 2026 Period From: 6 To: 5

Account	2023 Actual	Description 2024 Actual	Original 2025 Budget	Adjusted 2025 Budget	Final Current Projection	2025 Actual Per 6-5	2026 REQUESTED Stage	2026 RECOMMEND Stage	Variance To Stage
Dept 8120		SEWAGE DISPOSAL							
009.8120.0456	1,734.44	REPAIRS-EQUIPMENT 0.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	-100.00%
Dept 9010		STATE RETIREMENT							
009.9010.0801	15,566.00	STATE RETIREMENT 19,528.00	21,985.00	21,985.00	23,200.00	23,112.00	27,000.00	27,000.00	-100.00%
Dept 9030		SOCIAL SECURITY							
009.9030.0802	6,742.27	SOCIAL SECURITY 7,059.46	7,050.00	7,050.00	7,050.00	5,546.29	7,050.00	7,050.00	-100.00%
Dept 9040		WORKERS COMPENSATION							
009.9040.0803	3,207.00	WORKERS COMPENSATION 2,190.69	2,500.00	2,500.00	2,191.00	2,190.69	1,600.00	1,600.00	-100.00%
Dept 9045		LIFE INSURANCE							
009.9045.0804	178.20	LIFE INSURANCE 178.20	200.00	200.00	178.00	148.50	200.00	200.00	-100.00%
Dept 9060		HOSPITAL/MEDICAL INSURANCE							
009.9060.0807	39,066.54	HOSPITAL & MEDICAL INSURANCE 40,408.63	43,000.00	43,000.00	41,894.00	34,565.97	45,700.00	45,700.00	-100.00%
009.9060.0808	1,786.76	DENTAL INSURANCE 1,786.76	1,800.00	1,800.00	1,787.00	1,654.80	1,800.00	1,800.00	-100.00%
009.9060.0809	241.68	VISION INSURANCE 241.68	242.00	242.00	242.00	201.40	242.00	242.00	-100.00%
Dept 9550		TRANSFER TO CAPITAL PROJECTS							
009.9550.0900	163,000.00	TRANSFERS 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E Expense	380,679.15	202,925.34	231,586.00	231,586.00	243,031.00	189,867.40	249,196.00	249,196.00	-100.00%
Total Fund 009 SEWER FUND	(34,398.19)	(54,353.67)	0.00	0.00	2,512.00	33,093.10	0.00	0.00	0.00%