GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
TOWN BOARD						
Personal Services	A1010.1	55,108.00	58,992	61,352	63,194	0
Equipment	A1010.2	0.00	0	0	0	0
Contractual Exp.	A1010.4	2,166.98	1,350	1,000	1,000	0
TOTAL		57,274.98	60,342	62,352	64,194	0
JUSTICES						
Personal Services	A1110.1	171,840.75	221,614	250,249	252,440	0
Equipment	A1110.2	0.00	0	0	0	0
Contractual Exp.	A1110.4	17,278.40	25,000	23,000	23,000	0
TOTAL		189,119.15	246,614	273,249	275,440	0
GRANTS - JUSTICES						
Equipment	A1110.2F	0.00	30,000	30,000	0	0
Contractual Exp.	A1110.4F	0.00	0	0	0	0
TOTAL		0.00	30,000	30,000	0	0
SUPERVISOR						
Personal Services	A1220.1	193,581.26	230,055	258,543	251,747	0
Equipment	A1220.2	0.00	0	0	0	0
Contractual Exp.	A1220.4	5,691.94	6,500	6,300	6,300	0
TOTAL		199,273.20	236,555	264,843	258,047	0
SPECIAL PROJECT AIDE (ACCOUNT CLERK)						
Personal Services	A1315.1	0.00	0	0	0	0
Equipment	A1315.2	0.00	0	0	0	0
Contractual Exp.	A1315.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4	0.00	5,500	25,000	25,000	0
TAX COLLECTION						
Personal Services	A1330.1	21,816.62	56,415	46,139	46,139	0
Equipment	A1330.2	0.00	0	0	0	0
Contractual Exp.	A1330.4	7,491.39	9,400	9,090	9,090	0
TOTAL		29,308.01	65,815	55,229	55,229	0
BUDGET						
Personal Services	A1340.1	4,000.00	4,000	4,160	4,160	0
Contractual Exp.	A1340.4	0.00	120	0	0	0
		4,000.00	4,120	4,160	4,160	0
ASSESSORS						
Personal Services	A1355.1	121,333.36	136,204	141,653	142,134	0
Equipment	A1355.2	0.00	0	0	0	0
Contractual Exp.	A1355.4	63,090.42	157,875	117,500	117,500	0
TOTAL		184,423.78	294,079	259,153	259,634	0

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
TOWN CLERK						
Personal Services	A1410.1	128,690.96	103,310	107,440	107,440	0
Equipment	A1410.2	0.00	250	0	0	0
Contractual Exp.	A1410.4	13,302.98	11,800	11,000	11,000	0
TOTAL		141,993.94	115,360	118,440	118,440	0
ATTORNEY						
Contractual Exp.	A1420.4	138,413.17	120,000	120,000	120,000	0
PERSONNEL						
Contractual Exp.	A1430.4	0.00	500	0	0	0
ENGINEER						
Contractual Exp.	A1440.4	0.00	0	0	0	0
BUILDINGS						
Personal Services	A1620.1	14,100.00	16,708	127,618	127,618	0
Equipment	A1620.2	0.00	0	0	20,000	0
Contractual Exp.	A1620.4	80,042.64	89,725	89,725	109,725	0
TOTAL		94,142.64	106,433	217,343	257,343	0
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	73,595.87	79,673	87,101	87,101	0
Municipal Dues	A1920.4	1,350.00	1,500	1,500	2,000	0
Miscellaneous	A1930.4	0.00	0	0	0	0
Land Purchase	A1940.4	0.00	0.00	0		
Contingent	A1990.4	0.00	40,000	0	0	0
TOTAL		74,945.87	121,173	88,601	89,101	0
TOTAL GENERAL GOVERNMENT SUPPORT		1,112,894.74	1,406,491	1,518,370	1,526,588	0

GENERAL FUND APPROPRIATIONS

PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
POLICE AND CONSTABLE**						
Personal Services	A3120.1	12,062.55	18,720	19,470	19,470	0
Equipment	A3120.2	0.00	0	0	0	0
Contractual Exp.	A3120.4	0.00	100	100	100	0
TOTAL		12,062.55	18,820	19,570	19,570	0
TRAFFIC CONTROL						
Equipment	A3310.2	0.00	0	0	0	0
Contractual Exp.	A3310.4	22,169.38	39,000	38,000	38,000	0
TOTAL		22,169.38	39,000	38,000	38,000	0
CONTROL OF DOGS						
Personal Services	A3510.1	0.00	0	0	0	0
Equipment	A3510.2	0.00	0	0	0	0
Contractual Exp.	A3510.4	20,154.85	20,400	21,216	21,216	0
TOTAL		20,154.85	20,400	21,216	21,216	0
TOTAL PUBLIC SAFETY		54,386.78	78,220	78,786	78,786	0

GENERAL FUND APPROPRIATIONS

HEALTH

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
PUBLIC HEALTH						
Public Health Officer	A4010.4	4,000.00	2,000	2,080	2,080	0
TOTAL		4,000.00	2,000	2,080	2,080	0
INSECT CONTROL						
Equipment	A4068.2	0.00	0	0	0	0
Contractual Exp.	A4068.4	0.00	0	150	150	0
TOTAL		0.00	0	150	150	0
NARCOTICS CONTROL						
Contractual Exp.	A4220.4	843.00	1,000	850	850	0
TOTAL		843.00	1,000	850	850	0
AMBULANCE						
Contractual Exp.	A4540.4	271,000.00	402,000	407,540	288,080	0
TOTAL		271,000.00	402,000	407,540	288,080	0
TOTAL HEALTH		275,843.00	405,000	410,620	291,160	0

GENERAL FUND APPROPRIATIONS

TRANSPORTATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	126,358.00	139,256	144,826	145,308	0
Equipment	A5010.2	0.00	0	0	0	0
Contractual Exp.	A5010.4	6,338.96	9,055	9,005	9,005	0
TOTAL		132,696.96	148,311	153,831	154,313	0
ENGINEERING FOR TRANSPORTATION						
Contractual Exp.	A5020.4	0.00	0	0	0	0
GARAGE						
Equipment	A5132.2	0.00	52,000	0	0	0
Contractual Exp.	A5132.4	36,193.76	46,950	46,550	46,550	0
TOTAL		36,193.76	98,950	46,550	46,550	0
STREET LIGHTING						
Contractual Exp.	A5182.4	63,339.00	62,000	75,000	75,000	0
TOTAL		63,339.00	62,000	75,000	75,000	0
TOTAL TRANSPORTATION		232,229.72	309,261	275,381	275,863	0

GENERAL FUND APPROPRIATIONS

ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
PUBLICITY						
Equipment	A6410.2	0.00	0	0	0	0
Contractual Exp.	A6410.4	600.00	750	650	650	0
TOTAL		600.00	750	650	650	0
ECONOMIC ASSISTANCE						
Equipment	A6460.1	0.00	0	0	0	0
Contractual Exp.	A6460.4	1,750.00	10,000	6,000	6,000	0
TOTAL		1,750.00	10,000	6,000	6,000	0
VETERANS SERVICES						
Contractual Exp.	A6510.4	0.00	2,500	2,500	2,000	0
TOTAL		0.00	2,500	2,500	2,000	0
PROGRAMS FOR AGING						
Contractual Exp.	A6772.4	3,966.00	3,966	4,500	4,500	0
TOTAL		3,966.00	3,966	4,500	4,500	0
RECORDS MANAGEMENT						
Personal Services	A6989.1	1,179.00	15,746	16,375	16,375	0
Equipment	A6989.2	0.00	250	0	0	0
Contractual Exp.	A6989.4	0.00	29,695	32,026	32,026	0
TOTAL		1,179.00	45,691	48,401	48,401	0
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		7,495.00	62,907	62,051	61,551	0

GENERAL FUND APPROPRIATIONS

CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
PLAYGROUNDS AND RECREATION CENTERS						
Personal Services	A7140.1	227,132.87	347,795	367,455	369,865	0
Equipment	A7140.2	50,703.01	116,000	17,095	17,095	0
Contractual Exp.	A7140.4	106,580.82	136,750	2,500	121,500	0
TOTAL		384,416.70	600,545	387,050	508,460	0
YOUTH PROGRAM*						
Personal Services	A7310.1	0.00	40,000	40,000	40,000	0
Equipment	A7310.2	0.00	200	450	450	0
Contractual Exp.	A7310.4	3,225.57	12,000	10,000	8,000	0
TOTAL		3,225.57	52,200	50,450	48,450	0
HISTORIAN						
Contractual Exp.	A7510.4	1,894.78	4,300	3,872	3,872	0
TOTAL		1,894.78	4,300	3,872	3,872	0
HISTORICAL PROPERTY						
Contractual Exp.	A7520.4	22,000.00	27,500	27,500	28,600	0
TOTAL		22,000.00	27,500	27,500	28,600	0
CELEBRATIONS						
Contractual Exp.	A7550.4	1,048.30	3,000	1,500	1,500	0
TOTAL		1,048.30	3,000	1,500	1,500	0
PERFORMING ARTS						
Contractual Exp.	A7560.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
OTHER CULTURE & RECREATION						
Contractual Exp.	A7989.4	0.00	0	0	0	0
Contractual Exp.	A7989F.4	0.00	0	0	0	0
Community Garden	A7990.4	645.84	1,000	850	850	0
TOTAL		645.84	1,000	850	850	0
TOTAL CULTURE - RECREATION		413,231.19	688,545	471,222	591,732	0

GENERAL FUND APPROPRIATIONS

HOME & COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
COMMUNITY CENTER						
Contractual Exp.	A8060.4	307,478.00	313,628	319,900	319,900	0
TOTAL		307,478.00	313,628	319,900	319,900	0
REFUSE & GARBAGE (BRUSH FEES)						
Contractual Exp.	A8160.4	0.00	10,000	5,000	5,000	0
TOTAL		0.00	10,000	5,000	5,000	0
NATURAL RESOURCES - FORESTRY						
Contractual Exp.	A8730.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
CEMETERIES						
Personal Services	A8810.1	0.00	3,640	3,640	3,640	0
Equipment	A8810.2	0.00	500	0	0	0
Contractual Exp.	A8810.4	0.00	4,500	3,000	4,000	0
TOTAL		0.00	8,640	6,640	7,640	0
TOTAL HOME AND COMMUNITY SERVICES		307,478.00	332,268	331,540	332,540	0

GENERAL FUND APPROPRIATIONS

UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
EMPLOYEE BENEFITS						
Medicare	A9000.8	14,941.37	20,016	19,500	22,500	0
State Retirement	A9010.8	92,533.00	135,000	135,000	142,500	0
Social Security	A9030.8	63,887.11	85,586	86,000	88,000	0
Insurance Option	A9045.8	4,094.00	7,500	10,200	10,200	0
Unemployment Insurance	A9050.8	0.00	1,500	1,500	1,800	0
Disability Ins.	A9055.8	696.00	825	750	900	0
Hospital and Medical Insurance	A9060.8	271,510.61	340,000	325,000	328,500	0
TOTAL		447,662.09	590,427	577,950	594,400	0
INTEREST						
Interfund Loan	A9795.0	100,000.00	0	0	0	0
TOTAL		100,000.00	0	0	0	0
DEBT SERVICE PRINCIPAL						
Interfund Transfer	A9901.9	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL APPROPRIATIONS		2,951,220.52	3,873,119	3,725,920	3,752,620	0