

# TOWN OUTSIDE VILLAGE APPROPRIATIONS

| ACCOUNTS                             | CODE      | ACTUAL<br>LAST YEAR<br>2025 | BUDGET<br>THIS YEAR<br>AS AMENDED<br>2026 | BUDGET<br>OFFICERS<br>TENTATIVE<br>BUDGET<br>2027 | PRELIMINARY<br>BUDGET<br>2027 | ADOPTED<br>2027 |
|--------------------------------------|-----------|-----------------------------|-------------------------------------------|---------------------------------------------------|-------------------------------|-----------------|
| <b>SPECIAL ITEMS</b>                 |           |                             |                                           |                                                   |                               |                 |
| Contingent                           | B1990.4   | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| <b>PUBLIC SAFETY</b>                 |           |                             |                                           |                                                   |                               |                 |
| <b>DRY HYDRANTS</b>                  |           |                             |                                           |                                                   |                               |                 |
| Contractual Exp.                     | B3410.4   |                             | 0                                         | 0                                                 | 0                             | 0               |
| <b>SAFETY INSPECTION</b>             |           |                             |                                           |                                                   |                               |                 |
| Personal Services                    | B3620.1   | 123,670.07                  | 174,268                                   | 180,698                                           | 0                             | 0               |
| Equipment                            | B3620.2   | 0.00                        | 4,140                                     | 2,400                                             | 0                             | 0               |
| Contractual Exp.                     | B3620.4   | 26,697.45                   | 20,850                                    | 33,000                                            | 0                             | 0               |
| TOTAL                                |           | 150,367.52                  | 199,258                                   | 216,098                                           | 0                             | 0               |
| <b>HEALTH</b>                        |           |                             |                                           |                                                   |                               |                 |
| <b>REGISTRAR OF VITAL STATISTICS</b> |           |                             |                                           |                                                   |                               |                 |
| Contractual Exp.                     | B4020.4   | 4,050.00                    | 4,320                                     | 4,120                                             | 0                             | 0               |
| TOTAL                                |           | 4,050.00                    | 4,320                                     | 4,120                                             | 0                             | 0               |
| <b>BUS OPERATIONS</b>                |           |                             |                                           |                                                   |                               |                 |
| Contractual Exp.                     | B5630.4   | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| <b>CELEBRATIONS</b>                  |           |                             |                                           |                                                   |                               |                 |
| Fireman's Convention                 |           |                             |                                           |                                                   |                               |                 |
| Fireworks/Celebrations               | B7550.480 | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| TOTAL                                |           | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| <b>HOME &amp; COMMUNITY SERVICES</b> |           |                             |                                           |                                                   |                               |                 |
| <b>ZONING</b>                        |           |                             |                                           |                                                   |                               |                 |
| Personal Services                    | B8010.1   | 45,037.65                   | 44,980                                    | 44,256                                            | 0                             | 0               |
| Equipment                            | B8010.2   | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| Contractual Exp.                     | B8010.4   | 26,630.79                   | 50,000                                    | 10,440                                            | 0                             | 0               |
| TOTAL                                |           | 71,668.44                   | 94,980                                    | 54,696                                            | 0                             | 0               |
| <b>PLANNING</b>                      |           |                             |                                           |                                                   |                               |                 |
| Personal Services                    | B8020.1   | 12,060.93                   | 44,980                                    | 44,256                                            | 0                             | 0               |
| Equipment                            | B8020.2   | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| Contractual Exp.                     | B8020.4   | 26,809.01                   | 34,350                                    | 17,990                                            | 0                             | 0               |
| TOTAL                                |           | 38,869.94                   | 79,330                                    | 62,246                                            | 0                             | 0               |
| <b>REFUSE AND GARBAGE</b>            |           |                             |                                           |                                                   |                               |                 |
| Contractual Exp.                     | B8160.4   | 0.00                        | 12,000                                    | 0                                                 | 0                             | 0               |
| TOTAL                                |           | 0.00                        | 12,000                                    | 0                                                 | 0                             | 0               |
| <b>DRAINAGE</b>                      |           |                             |                                           |                                                   |                               |                 |
| Personal Services                    | B8540.1   | 0.00                        | 0                                         | 5,600                                             | 0                             | 0               |
| Contractual Exp.                     | B8540.4   | 500.00                      | 6,000                                     | 4,500                                             | 0                             | 0               |
| TOTAL                                |           | 500.00                      | 6,000                                     | 10,100                                            | 0                             | 0               |

**TOWN OUTSIDE VILLAGE APPROPRIATIONS**  
(continued)

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|-----------------------------|---------|-----------------------------|-------------------------------------------|---------------------------------------------------|-------------------------------|-----------------|
| <b>INTERFUND TRANSFER</b>   |         |                             |                                           |                                                   |                               |                 |
| Contractual Exp.            | B9901.4 | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| TOTAL                       |         | <u>0.00</u>                 | <u>0</u>                                  | <u>0</u>                                          | <u>0</u>                      | <u>0</u>        |
| <b>EMPLOYEE BENEFITS</b>    |         |                             |                                           |                                                   |                               |                 |
| Medicare                    | B9000.8 | 2,513.44                    | 3,832                                     | 3,950                                             | 0                             | 0               |
| State Retirement            | B9010.8 | 18,486.00                   | 22,000                                    | 35,000                                            | 0                             | 0               |
| Social Security             | B9030.8 | 10,747.06                   | 16,383                                    | 17,500                                            | 0                             | 0               |
| Insurance Option            | B9045.8 | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| Unemployment                |         |                             |                                           |                                                   |                               |                 |
| Insurance                   | B9050.8 | 0.00                        | 0                                         | 0                                                 | 0                             | 0               |
| Disability Ins.             | B9055.8 | 83.90                       | 100                                       | 100                                               | 0                             | 0               |
| Hospital and Medical        |         |                             |                                           |                                                   |                               |                 |
| Insurance                   | B9060.8 | 37,682.07                   | 75,000                                    | 42,500                                            | 0                             | 0               |
| TOTAL                       |         | <u>69,512.47</u>            | <u>117,315</u>                            | <u>99,050</u>                                     | <u>0</u>                      | <u>0</u>        |
| <b>TOTAL APPROPRIATIONS</b> |         | <u>334,968.00</u>           | <u>513,203</u>                            | <u>446,310</u>                                    | <u>0</u>                      | <u>0</u>        |