TOWN BUDGET

FOR 2027

Town of Almond
in
County of Allegany

CERTIFICATION OF TOWN CLERK

I, Julie Phillips, Town Clerk, certify
that the following is a true and correct copy of the 2027 budget of the Town of Almond as adopted by the Town Board on the
_____ day of _____, 2026_____.

Signed _____
Town Clerk

Dated _____

SUMMARY OF TOWN BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	316,070.00	50,570.00	19,556.00	245,944.00
B	GENERAL OUTSIDE VILLAGE	14,734.00	1,450.00	85.00	13,199.00
DA	HIGHWAY-TOWNWIDE	470,250.00	118,424.00	9,700.00	342,126.00
DB	HIGHWAY-OUTSIDE VILLAGE	626,200.00	337,500.00	31,122.00	257,578.00
	SPECIAL DISTRICTS:				
	(LIST EACH SEPARATELY)				
	Lighting District	-	-	-	-
	JA Building	10,000.00	10,000.00		-
	Fire District	25,000.00	-	-	25,000.00
TOTALS		1,462,254.00	517,944.00	60,463.00	883,847.00

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	6,492.00	7,828.00	8,080.00	8,080.00	8,080.00
Equipment	A1010.2	-	-	-	-	-
Contractual Exp.	A1010.4	-	-	400.00	400.00	400.00
TOTAL		6,492.00	7,828.00	8,480.00	8,480.00	8,480.00
JUSTICES						
Personal Services	A1110.1	15,853.00	11,871.00	12,027.00	9,000.00	9,000.00
Personal Services-Clerk Svc	A1110.11	-	4,458.00	4,592.00	4,592.00	4,592.00
Special Projects Court Clerk	A1110.12	-	-	2,000.00	2,000.00	2,000.00
Equipment	A1110.2	-	-	-	-	-
Contractual Exp.	A1110.4	251.00	500.00	3,000.00	2,400.00	2,400.00
TOTAL		16,104.00	16,829.00	21,619.00	17,992.00	17,992.00
TRAFFIC VIOLATIONS BUREAU						
Personal Services	A1130.1	-	-	-	-	-
Equipment	A1130.2	-	-	-	-	-
Contractual Exp.	A1130.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SUPERVISOR						
Personal Services	A1220.1	19,616.00	4,996.00	5,146.00	5,146.00	5,146.00
Deputy Personal Services	A1220.11	-	1,200.00	1,200.00	1,200.00	1,200.00
Clerk Personal Services	A1220.12	-	4,120.00	-	-	-
Bookkeeper Services	A1220.14	-	9,270.00	-	-	-
Bookkeeper Services	A1220.1D	-	-	-	-	-
Equipment	A1220.2	-	-	-	-	-
Contractual Exp.	A1220.4	50.00	-	-	150.00	150.00
TOTAL		19,666.00	19,586.00	6,346.00	6,496.00	6,496.00
COMPTROLLER						
Personal Services	A1315.1	-	-	-	-	-
Equipment	A1315.2	-	-	-	-	-
Contractual Exp.	A1315.4	-	-	11,800.00	11,800.00	11,800.00
TOTAL		-	-	11,800.00	11,800.00	11,800.00
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4	-	-	-	-	-
TAX COLLECTION						
Personal Services	A1330.1	-	-	-	-	-
Equipment	A1330.2	-	-	-	-	-
Contractual Exp.	A1330.4	26.00	-	750.00	750.00	750.00
TOTAL		26.00	-	750.00	750.00	750.00

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
BUDGETS						
Personal Services	A1340.1	2,000.00	2,060.00	-	-	-
Equipment	A1340.2	-	-	-	-	-
Contractual Exp.	A1340.4	-	-	-	-	-
TOTAL		2,000.00	2,060.00	-	-	-
PURCHASING						
Personal Services	A1345.1	-	-	-	-	-
Equipment	A1345.2	-	-	-	-	-
Contractual Exp.	A1345.4	-	-	-	-	-
TOTAL		-	-	-	-	-
ASSESSORS						
Personal Services	A1355.1	12,974.00	13,317.00	13,717.00	13,717.00	13,717.00
Personal Services-Addressing	A1355.1A	-	-	-	-	-
Equipment	A1355.2	-	-	-	-	-
Contractual Exp.	A1355.4	-	200.00	200.00	200.00	200.00
Assessment Review	A1355.4A	-	-	-	-	-
TOTAL		12,974.00	13,517.00	13,917.00	13,917.00	13,917.00
DISCOUNT ON TAXES						
Contractual Exp.	A1370.4	-	-	-	-	-
TOWN CLERK						
Personal Services	A1410.1	14,247.00	14,490.00	14,925.00	14,925.00	14,925.00
Deputy Personal Services	A1410.1A	-	-	-	-	-
Addressing Officer	A1410.1B	-	-	-	-	-
Equipment	A1410.2	-	-	-	1,600.00	1,600.00
Contractual Exp.	A1410.4	67.00	500.00	750.00	600.00	600.00
TOTAL		14,314.00	14,990.00	15,675.00	17,125.00	17,125.00
ATTORNEY						
Personal Services	A1420.1	-	-	-	-	-
Equipment	A1420.2	-	-	-	-	-
Contractual Exp.	A1420.4	300.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		300.00	4,500.00	4,500.00	4,500.00	4,500.00
PERSONNEL						
Personal Services	A1430.1	-	-	-	-	-
Equipment	A1430.2	-	-	-	-	-
Contractual Exp.	A1430.4	-	-	-	-	-
TOTAL		-	-	-	-	-
ENGINEER						
Personal Services	A1440.1	-	-	-	-	-
Equipment	A1440.2	-	-	-	-	-
Contractual Exp.	A1440.4	-	-	-	-	-
TOTAL		-	-	-	-	-

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
ELECTIONS						
Personal Services	A1450.1	-	-	-	-	-
Equipment	A1450.2	-	-	-	-	-
Contractual Exp.	A1450.4	2,313.00	3,000.00	3,000.00	3,200.00	3,200.00
TOTAL		2,313.00	3,000.00	3,000.00	3,200.00	3,200.00
RECORDS RETENTION						
Personal Services	A1460.1	-	-	-	-	-
Equipment	A1460.2	-	-	-	-	-
Contractual Exp.	A1460.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PUBLIC WORKS ADMINISTRATION						
Personal Services	A1490.1	-	-	-	-	-
Equipment	A1490.2	-	-	-	-	-
Contractual Exp.	A1490.4	-	-	-	-	-
TOTAL		-	-	-	-	-
BUILDINGS						
Central Services	A1610.4	1,644.00	2,000.00	-	-	-
Personal Services	A1620.1	1,130.00	2,500.00	2,500.00	2,500.00	2,500.00
Equipment	A1620.2	-	-	-	-	-
Contractual Exp.	A1620.4	41,199.00	750.00	750.00	750.00	750.00
Buildings Contractual Utilities	A1620.41	-	20,000.00	24,000.00	24,000.00	24,000.00
TOTAL		43,973.00	25,250.00	27,250.00	27,250.00	27,250.00
CENTRAL GARAGE						
Personal Services	A1640.1	-	-	-	-	-
Equipment	A1640.2	-	-	-	-	-
Contractual Exp.	A1640.4	-	12,000.00	-	-	-
TOTAL		-	12,000.00	-	-	-
CENTRAL COMMUNICATIONS SYSTEM						
Personal Services	A1650.1	-	-	-	-	-
Equipment	A1650.2	-	-	-	-	-
Contractual Exp.	A1650.4	1,027.00	750.00	1,250.00	650.00	650.00
Public Ads	A1650.41	-	500.00	500.00	500.00	500.00
TOTAL		1,027.00	1,250.00	1,750.00	1,150.00	1,150.00
CENTRAL STOREROOM						
Personal Services	A1660.1	-	-	-	-	-
Equipment	A1660.2	350.00	-	-	-	-
Contractual Exp.	A1660.4	1,871.00	2,000.00	2,000.00	1,500.00	1,500.00
TOTAL		2,221.00	2,000.00	2,000.00	1,500.00	1,500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
CENTRAL PRINTING						
AND MAILING						
Personal Services	A1670.1	-	-	-	-	-
Equipment	A1670.2	-	-	-	-	-
Contractual Exp.	A1670.4	2,510.00	2,500.00	2,000.00	2,000.00	2,000.00
TOTAL		2,510.00	2,500.00	2,000.00	2,000.00	2,000.00
CENTRAL DATA PROCESSING						
Personal Services	A1680.1	-	-	-	-	-
Equipment	A1680.2	-	-	-	-	-
Contractual Exp.	A1680.4	2,425.00	2,000.00	2,600.00	2,600.00	2,600.00
Payroll Services	A1680.4P	-	-	-	-	-
TOTAL		2,425.00	2,000.00	2,600.00	2,600.00	2,600.00
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	34,450.00	39,000.00	40,000.00	40,000.00	40,000.00
Municipal Assoc.		-	-	-	-	-
Contr. Exp.	A1920.4	2,179.00	2,200.00	900.00	2,000.00	2,000.00
Judgments and		-	-	-	-	-
Claims	A1930.4	-	-	-	-	-
Purchase of Land	A1940.4	-	-	-	-	-
Contingency	A1990.4	-	-	-	-	-
TOTAL		36,629.00	41,200.00	40,900.00	42,000.00	42,000.00
TOTAL GENERAL						
GOV'T. SUPPORT						
TOTAL		162,974.00	168,510.00	162,587.00	160,760.00	160,760.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
PUBLIC SAFETY						
PUBLIC SAFETY ADMINISTRATION						
Personal Services	A3010.1	-	-	-	-	-
Equipment	A3010.2	-	-	-	-	-
Contractual Exp.	A3010.4	-	-	-	-	-
TOTAL		-	-	-	-	-
POLICE AND CONSTABLE **						
Personal Services	A3120.1	-	-	-	-	-
Equipment	A3120.2	-	-	-	-	-
Contractual Exp.	A3120.4	-	-	-	-	-
TOTAL		-	-	-	-	-
JAIL						
Personal Services	A3150.1	-	-	-	-	-
Equipment	A3150.2	-	-	-	-	-
Contractual Exp.	A3150.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TRAFFIC CONTROL						
Personal Services	A3310.1	-	-	-	-	-
Equipment	A3310.2	-	-	-	-	-
Contractual Exp.	A3310.4	817.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL		817.00	1,500.00	1,500.00	1,500.00	1,500.00
ON STREET PARKING						
Personal Services	A3320.1	-	-	-	-	-
Equipment	A3320.2	-	-	-	-	-
Contractual Exp.	A3320.4	-	-	-	-	-
TOTAL		-	-	-	-	-
FIRE FIGHTING						
Personal Services	A3410.1	-	-	-	-	-
Equipment	A3410.2	-	-	-	-	-
Contractual Exp.	A3410.4	-	-	-	-	-
TOTAL		-	-	-	-	-
CONTROL OF DOGS						
Personal Services	A3510.1	2,346.00	2,416.00	-	-	-
Equipment	A3510.2	-	-	-	-	-
Contractual Exp.	A3510.4	366.00	500.00	1,750.00	1,750.00	1,750.00
Enumeration	A3510.4B	-	-	-	-	-
TOTAL		2,712.00	2,916.00	1,750.00	1,750.00	1,750.00

** Town with Village - See explanation (2) on last page for changes to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
PUBLIC SAFETY (CONTD.)						
CONTROL OF OTHER ANIMALS						
Personal Services	A3520.1	-	-	-	-	-
Equipment	A3520.2	-	-	-	-	-
Contractual Exp.	A3520.4	-	-	-	-	-
TOTAL		-	-	-	-	-
EXAMINING BOARDS						
Personal Services	A3610.1	-	-	-	-	-
Equipment	A3610.2	-	-	-	-	-
Contractual Exp.	A3610.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SAFETY INSPECTIONS **						
Personal Services	A3620.1	-	-	-	-	-
Personal Services-Deputy	A3620.1A	-	-	-	-	-
Equipment	A3620.2	-	-	-	-	-
Contractual Exp.	A3620.4	-	-	-	-	-
TOTAL		-	-	-	-	-
CIVIL DEFENSE						
Personal Services	A3640.1	-	-	-	-	-
Equipment	A3640.2	-	-	-	-	-
Contractual Exp.	A3640.4	-	-	-	-	-
TOTAL		-	-	-	-	-
DEMOLITION OF UNSAFE BUILDINGS						
Personal Services	A3650.1	-	-	-	-	-
Equipment	A3650.2	-	-	-	-	-
Contractual Exp.	A3650.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SCHOOL ATTENDANCE OFFICER						
Personal Services	A3660.1	-	-	-	-	-
Equipment	A3660.2	-	-	-	-	-
Contractual Exp.	A3660.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL PUBLIC SAFETY		3,529.00	4,416.00	3,250.00	3,250.00	3,250.00

** Town with Village - See explanation (2) on last page for changes to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
HEALTH						
BOARD OF HEALTH						
Personal Services	A4010.1	-	-	-	-	-
Equipment	A4010.2	-	-	-	-	-
Contractual Exp.	A4010.4	-	-	-	-	-
TOTAL		-	-	-	-	-
REGISTRAR OF VITAL STATISTICS						
Personal Services	A4020.1	300.00	300.00	300.00	300.00	300.00
Equipment	A4020.2	-	-	-	-	-
Contractual Exp.	A4020.4	-	-	-	-	-
TOTAL		300.00	300.00	300.00	300.00	300.00
LABORATORY						
Personal Services	A4025.1	-	-	-	-	-
Equipment	A4025.2	-	-	-	-	-
Contractual Exp.	A4025.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PUBLIC HEALTH, OTHER						
Personal Services	A4050.1	-	-	-	-	-
Equipment	A4050.2	-	-	-	-	-
Contractual Exp.	A4050.4	-	-	-	-	-
TOTAL		-	-	-	-	-

** Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
HEALTH (CONTD.)						
NARCOTIC GUIDANCE COUNCIL						
Personal Services	A4210.1	-	-	-	-	-
Equipment	A4210.2	-	-	-	-	-
Contractual Exp.	A4210.4	-	-	-	-	-
TOTAL		-	-	-	-	-
NARCOTIC CONTROL						
Personal Services	A4220.1	-	-	-	-	-
Equipment	A4220.2	-	-	-	-	-
Contractual Exp.	A4220.4	-	-	-	-	-
TOTAL		-	-	-	-	-
JOINT HOSPITAL						
Contractual Exp.	A4525.4	-	-	-	-	-
AMBULANCE						
Personal Services	A4540.1	-	-	-	-	-
Equipment	A4540.2	-	-	-	-	-
Contractual Exp.	A4540.4	-	-	-	-	-
TOTAL		-	-	-	-	-
MEDICAL HEALTH CENTER AND/OR PHYSICIAN						
Personal Services	A4560.1	-	-	-	-	-
Equipment	A4560.2	-	-	-	-	-
Contractual Exp.	A4560.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL HEALTH		300.00	300.00	300.00	300.00	300.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	74,767.00	71,717.00	69,160.00	68,495.00	68,495.00
Superintendent Clerk	A5010.11	-	500.00	-	-	-
Deputy Hwy Superintendent	A5010.12	-	1,200.00	1,200.00	1,200.00	1,200.00
Equipment	A5010.2	-	-	-	1,600.00	1,600.00
Contractual Exp.	A5010.4	884.00	1,000.00	2,400.00	2,000.00	2,000.00
TOTAL		75,651.00	74,417.00	72,760.00	73,295.00	73,295.00
GARAGE						
Personal Services	A5132.1	-	-	-	-	-
Equipment	A5132.2	-	1,500.00	-	-	-
Contractual Exp.	A5132.4	15,746.00	1,000.00	2,500.00	2,000.00	2,000.00
Garage Utilities	A5132.41	-	-	13,000.00	13,000.00	13,000.00
TOTAL		15,746.00	2,500.00	15,500.00	15,000.00	15,000.00
DRUG TESTING						
Contractual Exp.	A5140.4	-	-	-	-	-
STREET LIGHTING						
Contractual Exp.	A5182.4	1,074.00	600.00	700.00	700.00	700.00
SIDEWALKS						
Services	A5410.1	-	-	-	-	-
Contractual Exp.	A5410.4	-	-	-	-	-
TOTAL		-	-	-	-	-
JOINT AIRPORT						
Contractual Exp.	A5615.4	-	-	-	-	-
TOTAL		-	-	-	-	-
OFF STREET PARKING						
Personal Services	A5650.1	-	-	-	-	-
Equipment	A5650.2	-	-	-	-	-
Contractual Exp.	A5650.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PERSONAL SERVICES	.1	74,767.00	73,417.00	70,360.00	69,695.00	69,695.00
EQUIPMENT	.2	-	1,500.00	-	1,600.00	1,600.00
CONTRACTUAL EXP.	.4	17,704.00	2,600.00	18,600.00	17,700.00	17,700.00
TOTAL		92,471.00	77,517.00	88,960.00	88,995.00	88,995.00
TOTAL TRANSPORTATION		92,471.00	77,517.00	88,960.00	88,995.00	88,995.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
SOCIAL SERVICES - ADMINISTRATION						
Personal Services	A6010.1	-	-	-	-	-
Equipment	A6010.2	-	-	-	-	-
Contractual Exp.	A6010.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SOCIAL SERVICES - HOME RELIEF						
Contractual Exp.	A6140.4	-	-	-	-	-
SOCIAL SERVICES - BURIALS						
Contractual Exp.	A6148.4	-	-	-	-	-
PUBLICITY						
Personal Services	A6410.1	-	-	-	-	-
Equipment	A6410.2	-	-	-	-	-
Contractual Exp.	A6410.4	-	-	-	-	-
TOTAL		-	-	-	-	-
INDUSTRIAL DEVELOPMENT AGENCY						
Contractual Exp.	A6460.4	-	-	-	-	-
VETERANS SERVICES *						
Personal Services	A6510.1	-	-	-	-	-
Equipment	A6510.2	-	-	-	-	-
Contractual Exp.	A6510.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PROGRAMS FOR AGING						
Personal Services	A6772.1	-	-	-	-	-
Equipment	A6772.2	-	-	-	-	-
Contractual Exp.	A6772.4	-	-	-	-	-
TOTAL		-	-	-	-	-
	.1	-	-	-	-	-
	.2	-	-	-	-	-
	.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		-	-	-	-	-

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
CULTURE - RECREATION						
RECREATION ADMINISTRATION						
Personal Services	A7020.1	-	-	-	-	-
Equipment	A7020.2	-	-	-	-	-
Contractual Exp.	A7020.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PARKS *						
Personal Services	A7110.1	-	-	-	-	-
Equipment	A7110.2	-	-	-	-	-
Contractual Exp.	A7110.4	110.00	1,000.00	1,000.00	1,000.00	1,000.00
Park Grant Contra	A7110.4A	-	-	-	-	-
Parks and Trails	A7110.4B	-	-	-	-	-
TOTAL		110.00	1,000.00	1,000.00	1,000.00	1,000.00
PLAYGROUNDS AND RECREATION CENTERS *						
Personal Services	A7140.1	-	-	-	-	-
Equipment	A7140.2	-	-	-	-	-
Contractual Exp.	A7140.4	-	-	-	-	-
TOTAL		-	-	-	-	-
JOINT REC. PROJECT	A7145.4	-	-	-	-	-
SPECIAL RECREATIONAL FACILITIES						
Personal Services	A7150.1	-	-	-	-	-
Equipment	A7150.2	-	-	-	-	-
Contractual Exp.	A7150.4	-	-	-	-	-
TOTAL		-	-	-	-	-
BAND CONCERTS						
Contractual Exp.	A7270.4	-	-	-	-	-
YOUTH PROGRAM *						
Personal Services	A7310.1	-	-	-	-	-
Equipment	A7310.2	-	-	-	-	-
Contractual Exp.	A7310.4	-	-	-	-	-
TOTAL		-	-	-	-	-

* Town with Village - See explanation (2) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
CULTURE - RECREATION (CONTD.)						
JOINT YOUTH PROJECT						
Contractual Exp.	A7320.4	-	-	-	-	-
LIBRARY *						
Contractual Exp.	A7410.4	-	-	-	-	-
MUSEUM						
Personal Services	A7450.1	-	-	-	-	-
Equipment	A7450.2	-	-	-	-	-
Contractual Exp.	A7450.4	-	-	-	-	-
TOTAL		-	-	-	-	-
HISTORIAN						
Personal Services	A7510.1	-	-	-	-	-
Deputy Personal Services	A7510.1A	-	-	-	-	-
Equipment	A7510.2	-	-	-	-	-
Contractual Exp.	A7510.4	500.00	500.00	500.00	500.00	500.00
TOTAL		500.00	500.00	500.00	500.00	500.00
HISTORICAL PROPERTY						
Personal Services	A7520.1	-	-	-	-	-
Equipment	A7520.2	-	-	-	-	-
Contractual Exp.	A7520.4	-	-	-	-	-
TOTAL		-	-	-	-	-
CELEBRATIONS						
Personal Services	A7550.1	-	-	-	-	-
Equipment	A7550.2	-	-	-	-	-
Contractual Exp.	A7550.4	698.00	250.00	365.00	365.00	365.00
Hometown Heroes Program	A7550.41	-	500.00	500.00	-	-
TOTAL		698.00	750.00	865.00	365.00	365.00
ADULT RECREATION						
Personal Services	A7620.1	-	-	-	-	-
Equipment	A7620.2	-	-	-	-	-
Contractual Exp.	A7620.4	400.00	400.00	400.00	400.00	400.00
TOTAL		400.00	400.00	400.00	400.00	400.00
TOTAL CULTURE - RECREATION		1,708.00	2,650.00	2,765.00	2,265.00	2,265.00

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
HOME AND COMMUNITY SERVICES						
ZONING						
Personal Services	A8010.1	-	-	-	-	-
Equipment	A8010.2	-	-	-	-	-
Contractual Exp.	A8010.4	-	-	-	-	-
TOTAL		-	-	-	-	-
PLANNING						
Personal Services	A8020.1	-	-	-	-	-
Personal Services - Consult Comp	A8020.1A	-	-	-	-	-
Equipment	A8020.2	-	-	-	-	-
Contractual Exp.	A8020.4	-	-	-	-	-
TOTAL		-	-	-	-	-
HUMAN RIGHTS						
Personal Services	A8040.1	-	-	-	-	-
Equipment	A8040.2	-	-	-	-	-
Contractual Exp.	A8040.4	-	-	-	-	-
TOTAL		-	-	-	-	-
ENVIRONMENTAL CONTROL						
Personal Services	A8090.1	-	-	-	-	-
Equipment	A8090.2	-	-	-	-	-
Contractual Exp.	A8090.4	-	-	-	-	-
TOTAL		-	-	-	-	-
REFUSE AND GARBAGE **						
Personal Services	A8160.1	-	-	-	-	-
Equipment	A8160.2	-	-	-	-	-
Contractual Exp.	A8160.4	-	-	-	-	-
TOTAL		-	-	-	-	-
COMMUNITY BEAUTIFICATION						
Personal Services	A8510.1	-	-	-	-	-
Equipment	A8510.2	-	-	-	-	-
Contractual Exp.	A8510.4	-	-	-	-	-
TOTAL		-	-	-	-	-

* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

** Town with Village - See explanation (2) on last page for charges to town - area outside of village.

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
ME AND COMMUNITY SERVICES (CONTD.)						
NOISE ABATEMENT						
Personal Services	A8520.1	-	-	-	-	-
Equipment	A8520.2	-	-	-	-	-
Contractual Exp.	A8520.4	-	-	-	-	-
TOTAL		-	-	-	-	-
DRAINAGE						
Personal Services	A8540.1	-	-	-	-	-
Equipment	A8540.2	-	-	-	-	-
Contractual Exp.	A8540.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SHADE TREES						
Personal Services	A8560.1	-	-	-	-	-
Equipment	A8560.2	-	-	-	-	-
Contractual Exp.	A8560.4	-	-	-	-	-
TOTAL		-	-	-	-	-
CEMETERIES						
Personal Services	A8810.1	-	-	-	-	-
Equipment	A8810.2	-	-	-	-	-
Cemetery - Contr. Exp	A8810.4	1,050.00	400.00	400.00	-	-
Contractual Exp. - Woodlawn	A8810.41	-	500.00	500.00	1,000.00	1,000.00
Contractual Exp.-Fairview	A8810.42	-	500.00	500.00	400.00	400.00
TOTAL		1,050.00	1,400.00	1,400.00	1,400.00	1,400.00
AGENCY - PREV. OF CRUELTY TO CHILDREN						
Contractual Exp.	A8820.4	-	-	-	-	-
TOTAL HOME AND COMMUNITY SERVICES		1,050.00	1,400.00	1,400.00	1,400.00	1,400.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	3,784.00	22,395.00	25,000.00	25,000.00	25,000.00
Fire and Police		-	-	-	-	-
Retirement	A9015.8	-	-	-	-	-
Social Security	A9030.8	11,429.00	11,532.00	10,400.00	10,100.00	10,100.00
Worker's Comp.	A9040.8	-	-	-	-	-
Life Insurance	A9045.8	-	-	-	-	-
Unemployment Ins.	A9050.8	-	-	-	-	-
Disability Ins.	A9055.8	-	-	-	-	-
Hospital and		-	-	-	-	-
Medical Insurance	A9060.8	25,189.00	26,094.00	24,000.00	24,000.00	24,000.00
Union Welfare Benefits	A9070.8	900.00	900.00	-	-	-
TOTAL		41,302.00	60,921.00	59,400.00	59,100.00	59,100.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027	
UNDISTRIBUTED (CONTD.)							
DEBT SERVICE							
PRINCIPAL							
Serial Bonds	A9710.6	-	-	-	-	-	
Statutory Bonds	A9720.6	-	-	-	-	-	
Bond Anticipation	A9730.6	-	-	-	-	-	
Capital Notes	A9740.6	-	-	-	-	-	
Budget Notes	A9750.6	-	-	-	-	-	
Tax Anticipation	A9760.6	-	-	-	-	-	
Revenue Antici.	A9770.6	-	-	-	-	-	
Debt Payments to						-	
Public Authorities	A9780.6	-	-	-	-	-	
Installment							
Purchase	A9785.6	-	-	-	-	-	
TOTAL		-	-	-	-	-	
INTEREST							
Serial Bonds	A9710.7	-	-	-	-	-	
Statutory Bonds	A9720.7	-	-	-	-	-	
Bond Anticipation	A9730.7	-	-	-	-	-	
Capital Notes	A9740.7	-	-	-	-	-	
Budget Notes	A9750.7	-	-	-	-	-	
Tax Anticipation	A9760.7	-	-	-	-	-	
Revenue Antici.	A9770.7	-	-	-	-	-	
Debt Payments to							
Public Authorities	A9780.7	-	-	-	-	-	
Installment							
Purchase	A9785.7	-	-	-	-	-	
TOTAL		-	-	-	-	-	
INTERFUND TRANSFERS							
TRANSFER TO:							
Other Funds	A9901.9	-	-	-	-	-	
Capital Project							
Fund	A9950.9	-	-	-	-	-	
Contributions to							
Other Funds	A9961.9	-	-	-	-	-	
TOTAL		-	-	-	-	-	
TOTAL APPROPRIATIONS		303,334.00	315,714.00	318,662.00	316,070.00	316,070.00	
BUDGETARY PROVISIONS							
FOR OTHER USES	A962	-	-	-	-	-	*
TOTAL APPROPRIATIONS							
AND OTHER USES		303,334.00	315,714.00	318,662.00	316,070.00	316,070.00	

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
OTHER TAX ITEMS						
Prior Years	A1020	-	-	-	-	-
Federal Payments in Lieu of Taxes	A1080	-	-	-	-	-
Other Payments in Lieu of Taxes	A1081	-	-	-	-	-
Interest and Penalties on Real Prop. Taxes	A1090	2,678.00	3,000.00	3,000.00	3,000.00	3,000.00
Non Property Tax * Distribution by County	A1120	-	-	-	-	-
DEPARTMENTAL INCOME						
Tax Collection Fees (Not Interest on Taxes)	A1232	-	-	-	-	-
Clerk Fees	A1255	320.00	100.00	100.00	100.00	100.00
Dog Control Fees	A1550	200.00	-	-	-	-
Safety Insp. Fees *	A1560	-	-	-	-	-
Charges for Demolition of Unsafe Buildings	A1570	-	-	-	-	-
Health Fees *	A1601	-	-	-	-	-
Vital Statistics	A1603	640.00	600.00	600.00	600.00	600.00
Ambulance Charges	A1640	-	-	-	-	-
Parking Lots and Garages	A1720	-	-	-	-	-
On Street Parking Fees	A1740	-	-	-	-	-
Repayments of Home Relief	A1840	-	-	-	-	-
Repayments of Burials	A1848	-	-	-	-	-
Park and Recreation Charges	A2001	-	-	-	-	-
Recreation Concessions	A2012	-	-	-	-	-
Special Recreational Facility Charges	A2025	-	-	-	-	-
Museum Charges	A2090	-	-	-	-	-
Zoning Fees *	A2110	-	-	-	-	-
Planning Board Fees *	A2115	-	-	-	-	-

anation (3) on last page for crediting these revenues to town - area outside villages.

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
DEPARTMENTAL INCOME						
Garbage Removal and Disposal Charges	A2130	-	-	-	-	-
Sale of Cemetery Lots	A2190	-	-	-	-	-
Charges for Cemetery Services	A2192	-	-	-	-	-
Tax and Assessment Services for Other Governments	A2210	-	-	-	-	-
Narcotics Control Services for Other Governments	A2290	-	-	-	-	-
Share of Joint Activity, Other Govts	A2390	13,522.00	2,000.00	2,000.00	2,000.00	2,000.00
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	-	-	-	-	-
Interest and Earnings-Parks Acct	A2401A	15,517.00	14,000.00	12,000.00	12,000.00	12,000.00
Interest and Earnings	A2401T	-	-	-	-	-
Rental of Real Property	A2410	700.00	400.00	400.00	400.00	400.00
Rental of Real Property, Other Governments	A2412	-	-	-	-	-
Rental of Equipment, Other Governments	A2416	-	-	-	-	-
Commissions	A2450	-	-	-	-	-
LICENSES AND PERMITS						
Bus. & Occup. Lic.	A2501	-	-	-	-	-
Games of Chance Lic.	A2530	-	-	-	-	-
Bingo License	A2540	-	-	-	-	-
Dog Licenses	A2544	791.00	1,000.00	800.00	800.00	800.00
Permits, Other	A2590	-	-	-	-	-
FINES AND FORFEITURES						
Fines and Forfeited Bail	A2610	7,516.00	8,000.00	8,000.00	8,000.00	8,000.00
Traffic Diversion Reimb	A2610A	-	-	-	-	-
Fines & Pen. Dog Cases	A2611	-	-	-	-	-
Forfeiture of Deposits	A2620	-	-	-	-	-
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap and Excess Materials	A2650	-	-	-	-	-
Sale of Forest Produce	A2652	-	-	-	-	-
Minor Sales, Other	A2655	-	-	-	-	-
Sales of Real Property	A2660	-	-	-	-	-
Sales of Equipment	A2665	-	-	-	-	-
Insurance Recoveries	A2680	-	-	-	-	-
Other Compensation For Loss	A2690	-	-	-	-	-

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027	
MISCELLANEOUS							
Refunds of Prior Years Expenditures	A2701	-	-	-	-	-	
Gifts and Donations	A2705	2.00	-	-	-	-	
Endowment and Trust AIM Payment	A2750	-	-	-	-	-	
Other Unclassified Miscellaneous	A2770	42.00	-	-	-	-	
ARPA Money from Cty	A2770A	-	-	-	-	-	
INTERFUND REVENUES							
Interfund Revenues	A2801	-	-	-	-	-	
STATE AID							
Per Capita	A3001	10,907.00	10,907.00	10,907.00	10,907.00	10,907.00	
Mortgage Tax	A3005	18,493.00	12,000.00	12,000.00	12,000.00	12,000.00	
Loss of Public Utility Valuations	A3017	-	-	-	-	-	
Navigation Law Enforcement	A3315	-	-	-	-	-	
State Aid Court Facilities	A3021	-	-	-	-	-	
Records Mgmt. Grant	A3060	-	-	-	-	-	
Real Property Tax Admin	A3040	-	-	-	-	-	
Grant	A3089	763.00	763.00	763.00	763.00	763.00	
Assessor Update Reimb. - State	A3389	-	-	-	-	-	
St Aid, Public Safety-Cap Proj	A3397	-	-	-	-	-	
Narcotics Guidance Council	A3484	-	-	-	-	-	
Social Services	A3660	-	-	-	-	-	
Programs for Aging	A3772	-	-	-	-	-	
Youth Programs	A3820	-	-	-	-	-	
FEDERAL AID							
Civil Defense	A4305	-	-	-	-	-	
Public Works Employment Antirecession	A4750	-	-	-	-	-	
Programs for Aging	A4772	-	-	-	-	-	
Emergency Disaster Assistance	A4960	-	-	-	-	-	
Federal Aid - Other	A4089	13,522.00	-	-	-	-	
Interfund Transfers-Sewer	A5031	-	-	-	-	-	*
Building Reserve		-	-	-	-	-	
BAN	A5730	-	-	-	-	-	
TOTAL ESTIMATED REVENUES		85,613.00	52,770.00	50,570.00	50,570.00	50,570.00	
ESTIMATED UNEXPENDED BALANCE							*
UNEXPENDED BALANCE	AUB	-	17,000.00	22,148.00	19,556.00	19,556.00	

GENERAL INSIDE VILLAGE - APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
GENERAL REPAIRS						
Buildings, Joint Exp.	B1620.4	425.00	-	-	-	-
Other Gov't Exp.	B1650.4	-	-	-	-	-
Other Gov't Exp.	B1989.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Contingency	B1990.4	-	-	-	-	-
TOTAL		5,425.00	5,000.00	5,000.00	5,000.00	5,000.00
Safety Inspection, Services	B3620.1	7,800.00	8,034.00	8,275.00	8,034.00	8,034.00
Safety Inspection, Contr. Exp.	B3620.4	969.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		8,769.00	9,034.00	9,275.00	9,034.00	9,034.00
REC SERVICES						
Playground & Rec. Center Exp.	B7140.4	-	-	-	-	-
Youth Prog.	B7310.4	-	-	-	-	-
Library Exp.	B7410.4	-	-	-	-	-
TOTAL		-	-	-	-	-
Planning, Contra Expend	B8020.4	-	-	-	-	-
TOTAL		-	-	-	-	-
EMPLOYEE BENEFITS						
Social Security	B9030.8	597.00	615.00	700.00	700.00	700.00
TOTAL		597.00	615.00	700.00	700.00	700.00
TOTAL APPROPRIATIONS AND OTHER USES		14,791.00	14,649.00	14,975.00	14,734.00	14,734.00

*

* Transfer to Page 1

GENERAL INSIDE VILLAGE - REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
Joint Activity - Village Contr..	B2089	190.00	100.00	100.00	100.00	100.00
Joint Activity - Village Contr..	B2390	-	-	-	-	-
Interest & Earnings	B2401	-	600.00	600.00	600.00	600.00
Youth Park Res Int	B2401Y	786.00	-	-	-	-
Buildings & Alt. Permits	B2555	1,900.00	750.00	750.00	750.00	750.00
Insurance Recoveries	B2680	-	-	-	-	-
Refund of Prior Yr. Exp	B2701	-	-	-	-	-
Fed Aid, Emer Disaster Assist	B4960	-	-	-	-	-
TOTAL ESTIMATED REVENUES		2,876.00	1,450.00	1,450.00	1,450.00	1,450.00
UNEXPENDED BALANCE	BAUB	-	-	326.00	85.00	85.00

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
GENERAL REPAIRS						
Personal Services	DA5110.1	-	-	-	-	-
Contractual Exp.	DA5110.4	-	-	-	-	-
Multi-Model-Scott Hill	DA5110.4A	-	-	-	-	-
TOTAL		-	-	-	-	-
IMPROVEMENTS						
Capital Outlay	DA5112.2	-	-	-	-	-
BRIDGES						
Personal Services	DA5120.1	-	-	-	-	-
Capital Outlay	DA5120.2	-	-	-	-	-
Contractual Exp.	DA5120.4	-	3,000.00	3,000.00	3,000.00	3,000.00
Bridge Reserve	DA5120.4A	-	-	-	-	-
TOTAL		-	3,000.00	3,000.00	3,000.00	3,000.00
MACHINERY						
Personal Services	DA5130.1	-	-	-	-	-
Equipment	DA5130.2	240,707.00	-	-	-	-
Equipment Re.	DA5130.2R	-	-	-	-	-
Bridge Reserve	DA5130.2A	-	-	-	-	-
Contractual Exp.	DA5130.4	61,655.00	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL		302,362.00	60,000.00	60,000.00	60,000.00	60,000.00
MISCELLANEOUS (BRUSH & WEEDS)						
Personal Services	DA5140.1	-	-	-	-	-
Contractual Exp.	DA5140.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DA5142.1	153,608.00	129,418.00	145,000.00	145,000.00	145,000.00
Personal Services - Overtime	DA5142.11	-	25,000.00	35,000.00	30,000.00	30,000.00
Snow Removal - Double Time	DA5142.1B	-	-	-	-	-
Contractual Exp.	DA5142.4	36,417.00	50,000.00	50,000.00	25,000.00	25,000.00
Fuel and Lubricants	DA5142.4F	-	-	-	25,000.00	25,000.00
TOTAL		190,025.00	204,418.00	230,000.00	225,000.00	225,000.00
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1	-	-	-	-	-
Contractual Exp.	DA5148.4	-	-	-	-	-
TOTAL		-	-	-	-	-
EMERGENCY DISASTER WORK	DA8760.4	-	-	-	-	-

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	4,427.00	23,794.00	26,000.00	26,000.00	26,000.00
Social Security	DA9030.8	11,920.00	11,813.00	13,900.00	13,500.00	13,500.00
Worker's Comp.	DA9040.8	-	-	-	-	-
Life Insurance	DA9045.8	-	-	-	-	-
Unemployment Ins.	DA9050.8	-	-	-	-	-
Disability Ins.	DA9055.8	-	-	-	-	-
Hospital and					-	
Medical Insurance	DA9060.8	48,393.00	50,466.00	54,000.00	54,000.00	54,000.00
niforms/Boots/License/Drug Testir	DA9070.8	3,588.00	3,750.00	3,750.00	3,750.00	3,750.00
TOTAL		68,328.00	89,823.00	97,650.00	97,250.00	97,250.00
DEBT SERVICE						
PRINCIPAL						
Serial Bonds	DA9710.6	-	-	-	-	-
Statutory Bonds	DA9720.6	-	-	-	-	-
BAN Principal	DA9730.6	-	-	-	-	-
Capital Notes	DA9740.6	-	-	-	-	-
Budget Notes	DA9750.6	-	-	-	-	-
Tax Anticipation	DA9760.6	-	-	-	-	-
Revenue Antici.	DA9770.6	-	-	-	-	-
Debt Payments to						
Public Authorities	DA9785.6	-	-	-	-	-
TOTAL		-	-	-	-	-
INTEREST						
Serial Bonds	DA9710.7	-	-	-	-	-
Statutory Bonds	DA9720.7	-	-	-	-	-
Bond Anticipation	DA9730.7	-	-	-	-	-
Capital Notes	DA9740.7	-	-	-	-	-
Budget Notes	DA9750.7	-	-	-	-	-
Tax Anticipation	DA9760.7	-	-	-	-	-
Revenue Antici.	DA9770.7	-	-	-	-	-
Debt Payments to						
Public Authorities	DA9780.7	-	-	-	-	-
TOTAL		-	-	-	-	-
INTERFUND TRANSFERS						
TRANSFER TO:						
Transfers, Machinery Reserve	DA9950.9	-	75,000.00	75,000.00	75,000.00	75,000.00
Transfers, Bridge Reserve	DA9950.9A	-	3,000.00	10,000.00	10,000.00	10,000.00
TOTAL INTERFUND						
TRANSFERS		-	78,000.00	85,000.00	85,000.00	85,000.00
BUDGETARY PROVISIONS						
FOR OTHER USES	DA0962.4	-	-	-	-	- *
TOTAL APPROPRIATIONS						
AND OTHER USES		560,715.00	435,241.00	475,650.00	470,250.00	470,250.00

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HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027	
LOCAL SOURCES							
Distribution by							
County	DA1120	-	-	-	-	-	
Services Other Govt.-AACS	DA2300A	-	1,000.00	1,000.00	-	-	
Services Other Govt.-County	DA2300C	115,831.00	71,450.00	74,640.00	9,000.00	9,000.00	
Services Other Govt.-Village	DA2300V	-	11,784.00	11,784.00	11,784.00	11,784.00	
Cty Snow & Ice	DA2302	-	-	-	-	-	
NYS Snow & Ice	DA2302A	-	-	-	-	-	
Snow Removal Svc - County	DA2302C	-	-	-	74,640.00	74,640.00	
Misc Revenue From Other Govt	DA2389	-	-	-	-	-	
Interest & Earnings	DA2401	32,419.00	20,000.00	16,000.00	16,000.00	16,000.00	
Interest-Machinery Reserve	DA2401B	-	-	-	-	-	
Scrap Metal Sales	DA2650	384.00	1,000.00	1,000.00	1,000.00	1,000.00	
Sales, Salt & Sand to AACS	DA2655S	-	-	-	1,000.00	1,000.00	
Sale of Assets	DA2665	20,340.00	1,000.00	-	5,000.00	5,000.00	
Insurance Refund	DA2680	-	-	-	-	-	
Refund of Prior Yr. Exp	DA2701	78.00	-	-	-	-	
Miscellaneous (Specify)	DA2770	-	-	-	-	-	
Interfund Revenues	DA2801	-	-	-	-	-	
BAN	DA5730	-	-	-	-	-	
		-	-	-			
STATE AID							
Consolidated Highway	DA3501	-	-	-	-	-	
Multi-Modal Program	DA3505	-	-	-	-	-	
FEDERAL AID - SPECIFY							
Fema-State	DA3960	-	-	-	-	-	
Fema-Fed'l	DA4960	-	-	-	-	-	
		-	-	-			
Interfund Transfers	DA5031	-	-	-	-	-	
TOTAL ESTIMATED REVENUES		169,052.00	106,234.00	104,424.00	118,424.00	118,424.00	*
UNEXPENDED BALANCE	DAUB	-	-	20,100.00	9,700.00	9,700.00	

HIGHWAY APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
GENERAL REPAIRS						
Personal Services	DB5110.1	128,279.00	129,418.00	145,000.00	145,000.00	145,000.00
Contractual Exp.	DB5110.4	40,311.00	45,000.00	50,000.00	30,000.00	30,000.00
Multi-Model-Scott Hill	DB5110.41	-	7,000.00	10,000.00	10,000.00	10,000.00
Fuel and Lubricants	DB5110.4F	-	-	-	25,000.00	25,000.00
TOTAL		168,590.00	181,418.00	205,000.00	210,000.00	210,000.00
IMPROVEMENTS						
Capital Outlay	DB5112.2	93,091.00	325,000.00	325,000.00	325,000.00	325,000.00
BRIDGES						
Personal Services	DB5120.1	-	-	-	-	-
Capital Outlay	DB5120.2	-	-	-	-	-
Contractual Exp.	DB5120.4	-	-	-	-	-
TOTAL		-	-	-	-	-
MACHINERY						
Personal Services	DB5130.1	-	-	-	-	-
Equipment	DB5130.2	-	-	-	-	-
Equipment Res.	DB5130.2A	-	-	-	-	-
Contractual Exp.	DB5130.4	-	-	-	-	-
TOTAL		-	-	-	-	-
MISCELLANEOUS (BRUSH & WEEDS)						
Personal Services	DB5140.1	-	-	-	-	-
Contractual Exp.	DB5140.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DB5142.1	-	-	-	-	-
Contractual Exp.	DB5142.4	-	-	-	-	-
TOTAL		-	-	-	-	-
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DB5148.1	-	-	-	-	-
Contractual Exp.	DB5148.4	-	-	-	-	-
TOTAL		-	-	-	-	-
EMERGENCY DISASTER WORK	DB8760.4	-	-	-	-	-

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
EMPLOYEE BENEFITS						
State Retirement	DB9010.8	4,427.00	23,794.00	26,000.00	26,000.00	26,000.00
Social Security	DB9030.8	9,815.00	9,900.00	11,200.00	11,200.00	11,200.00
Worker's Comp.	DB9040.8	-	-	-	-	-
Life Insurance	DB9045.8	-	-	-	-	-
Unemployment Ins.	DB9050.8	-	-	-	-	-
Disability Ins.	DB9055.8	-	-	-	-	-
Hospital and Medical Insurance	DB9060.8	48,393.00	50,466.00	54,000.00	54,000.00	54,000.00
TOTAL		62,635.00	84,160.00	91,200.00	91,200.00	91,200.00
INTERFUND TRANSFERS						
TRANSFER TO:						
Capital Project Fund	DB9950.9	-	-	-	-	-
TOTAL INTERFUND TRANSFERS		-	-	-	-	-
BUDGETARY PROVISIONS FOR OTHER USES	DB962	-	-	-	-	-
TOTAL APPROPRIATIONS AND OTHER USES		324,316.00	590,578.00	621,200.00	626,200.00	626,200.00

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HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUBGET 2027	ADOPTED 2027
LOCAL SOURCES						
Distribution by						
County	DB1120	-	-	-	-	-
Transportation Other Govt	DB2300	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
NYS Snow & Ice	DB2302A	-	-	-	-	-
Interest & Earnings	DB2401	20,465.00	15,000.00	10,000.00	10,000.00	10,000.00
Scrap Metal Sales	DB2650	218.00	1,000.00	-	-	-
Sale of Assets	DB2665	-	-	-	-	-
Insurance Refund	DB2680	-	-	-	-	-
Refund of Prior Yr. Exp	DB2701	-	-	-	-	-
Miscellaneous (Specify)	DB2770	564.00	-	-	-	-
Interfund Revenues	DB2801	-	-	-	-	-
BAN	DB5730	-	-	-	-	-
STATE AID						
Consolidated Highway	DB3501	228,366.00	325,000.00	325,000.00	325,000.00	325,000.00
Multi-Modal Program	DB3505	-	-	-	-	-
FEDERAL AID - SPECIFY						
Fema-State	DB3960	-	-	-	-	-
Fema-Fed'l	DB4960	-	-	-	-	-
Interfund Transfers	DB5031	-	-	-	-	-
TOTAL ESTIMATED REVENUES		251,113.00	342,500.00	337,500.00	337,500.00	337,500.00
UNEXPENDED BALANCE	DBUB	-	-	26,122.00	31,122.00	31,122.00

FIRE PROTECTION DISTRICT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
APPROPRIATIONS						
Fire Protection, Contr.	SF3410.4	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL		50,000.00	25,000.00	25,000.00	25,000.00	25,000.00
ESTIMATED REVENUES AND UNEXPENDED BALANCE						
UNEXPENDED BALANCE	SFUB	-	-	-	-	-

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JA BUILDING FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2025	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED 2027
APPROPRIATIONS						
Custodian Svc	JM1620.1	-	-	-	-	-
Building, Equip.	JM1620.2	1,327.00	-	-	-	-
Building, Contr.	JM1620.4	21,087.00	10,000.00	10,000.00	10,000.00	10,000.00
Social Security, Employer Cont.	JM9030.8	-	-	-	-	-
TOTAL		22,414.00	10,000.00	10,000.00	10,000.00	10,000.00
ESTIMATED REVENUES AND UNEXPENDED BALANCE						
Share of Joint Activity - Town	JA2390	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Share of Joint Activity - Village	JA2390B	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
JA Building Interest	JA2401JB	659.00	-	-	-	-
JM Checking Interest	JA2401JC	-	-	-	-	-
Unexpended Balance	JAAUB	-	-	-	-	-
TOTAL		10,659.00	10,000.00	10,000.00	10,000.00	10,000.00

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SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
TOWN BOARD (4) @ 2,020.00 EACH	$ 8,080.00
JUSTICE	$ 9,000.00
SUPERVISOR	$ 5,146.00
ASSESSOR (Non-Elected Position)	$ 13,717.00
TOWN CLERK/TAX COLLECTOR	$ 14,925.00
HIGHWAY SUPERINTENDENT	$ 66,500.00

EXPLANATIONS

(1) Taxes for these services must be levied on the area of the town outside villages:

Building Inspection (Section 138, Town Law)

Board of Health (Section 304, Public Health Law)

Registrar of Vital Statistics, except when combined districts coincide with a consolidated health district (Section 4124, Public Health Law)

Library (certain contract payments) (Section 256, education Law)

Zoning and Planning (Section 261, Town Law)

(2) Taxes for these services must be levied on the area of the town outside villages under the circumstances set forth below:

Police Department (Section 150, Town Law)

Town of Fallsburg, and towns in Suffolk County containing villages which maintain police departments with two or more full-time policemen. Department established after January 1, 1960: Town contains a village which maintains a police department of four or more policemen on an annual full-time basis.

Department established prior to January 1, 1960: Amounts in accordance with an agreement made between the town and a village within the town which maintains a full-time police department of four or more policemen.

Joint Police Department (General Municipal Law, Section 121-a)

Recreation (Article 13, General Municipal Law)

Amounts for parks, playgrounds and recreation centers established under the provisions of Article 13 of the General Municipal Law.

Refuse and Garbage (Section 120-w, General Municipal Law; Article 12, Town Law)

The share of the cost to be paid by the town in accordance with an agreement between the town and one or more villages for joint refuse and garbage collection and disposal, unless otherwise provided.

(3) Revenues estimated to be received from any of the functions or activities for which taxes are levied in the town outside the village must be applied to the estimate of expenditures for such function or activity (Town Law, Section 107(2).

Non-property tax distributed by a county must be credited to the town area outside of village if the village receives a cash distribution of non-property taxes from the county.