

**TOWN OF PERSIA
2026 ADOPTED BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	GFTW HWTW	2026 Rate	2025 Rate	% Change	Cents
A	GENERAL	299,198	55,967	15,200	228,031	GFTW	228,031			
B	GENERAL OUTSIDE VILLAGE	8,902	650	8,252	0	HWTW	52,837			
							280,868			
DA	HIGHWAY - TOWNWIDE	64,337	500	11,000	52,837	GFPT	0			
DB	HIGHWAY - OUTSIDE VILLAGE	299,698	193,505	30,400	75,793	HWPT	75,793			
H	CAPITAL PROJECTS	5,000	5,000	0	0	village amount	175,872.00			
						village rate	1,9698	2.0527	-4.04%	(0.08)
S	SPECIAL DISTRICTS:									
	FIRE DISTRICT #1	12,608	0	0	12,608	town amount	180,789.00			
						town rate	3,3917	3.4487	-1.65%	(0.06)
	FIRE DISTRICT #2	9,485	0	0	9,485	Fire #1	0.6448	0.6384	1.00%	0.01
						Fire #2	0.6209	0.6148	0.99%	0.01
	FIRE DISTRICT #3	5,707	0	0	5,707	Fire #3	0.3709	0.3709	0.00%	-
	WATER DISTRICT	14,000	14,000	0	0					
						Village + Town	356,661.00			
						control total	356,661.00			
TOTALS		718,935.00	269,622	64,852	384,461.00	Tax Cap	Over/(Under)			
					384,461					

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GENERAL FUND APPROPRIATIONS							
TOWN BOARD							
PERSONAL SERVICES	A 1010.1	14,461	8,689	14,896	15,343	15,343	15,343
EQUIPMENT	A 1010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1010.4	465	500	500	500	500	500
TOTAL		14,926	9,189	15,396	15,843	15,843	15,843
JUSTICES							
PERSONAL SERVICES	A 1110.1	11,330	6,808	12,030	12,391	12,391	12,391
CLERK PERS SERV	A 1110.11	12,360	7,210	12,000	7,500	7,500	7,500
COURT OFFICER	A 1110.1B	1,424	1,296	3,200	3,200	3,200	3,200
EQUIPMENT	A 1110.2	0	0	1,500	0	0	0
CONTRACTUAL EXP.	A 1110.4	2,189	1,981	3,500	3,500	3,500	3,500
TOTAL		27,303	17,295	32,230	26,591	26,591	26,591
SUPERVISOR							
PERSONAL SERVICES	A 1220.1	10,300	6,236	10,690	11,011	11,011	11,011
EQUIPMENT	A 1220.2	0	0	0	500	500	500
CONTRACTUAL EXP.	A 1220.4	869	1,018	1,019	1,150	1,150	1,150
TOTAL		11,169	7,254	11,709	12,661	12,661	12,661
DIRECTOR OF FINANCE							
PERSONAL SERVICES	A 1310.1	1,030	619	1,061	1,093	1,093	1,093
EQUIPMENT	A 1310.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1310.4	368	365	1,000	1,000	1,000	1,000
TOTAL		1,398	984	2,061	2,093	2,093	2,093
INDEPENDENT AUDITING AND ACCOUNTING							
PERSONAL SERVICES	A 1320.1	0	0	0	0	0	0
EQUIPMENT	A 1320.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1320.4	9,684	5,799	11,165	11,165	11,165	11,165
PAYROLL SERVICE	A 1320.41	0	616	1,155	1,155	1,155	1,155
CONTRACTUAL EXP. - ARPA	A 1320.49	0	0	0	0	0	0
TOTAL		9,684	6,415	12,320	12,320	12,320	12,320

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TAX COLLECTION							
CONTRACTUAL EXP.	A 1330.4	2,332	245	2,575	2,575	2,575	2,575
TOTAL		<u>2,332</u>	<u>245</u>	<u>2,575</u>	<u>2,575</u>	<u>2,575</u>	<u>2,575</u>
BUDGET							
PERSONAL SERVICES	A 1340.1	0	0	100	100	100	100
TOTAL		<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
ASSESSORS							
PERSONAL SERVICES	A 1355.1	0	0	0	0	0	0
ASSESSOR DEPUTY	A 1355.11	0	0	0	0	0	0
BOARD OF ASSESSMENT REVIEW	A 1355.12	0	0	0	0	0	0
EQUIPMENT	A 1355.2	0	0	0	0	0	0
ASSESSOR CONTR. EXP.	A 1355.4	13,325	8,973	14,000	14,805	14,805	14,805
TOTAL		<u>13,325</u>	<u>8,973</u>	<u>14,000</u>	<u>14,805</u>	<u>14,805</u>	<u>14,805</u>
TOWN CLERK							
PERSONAL SERVICES	A 1410.1	28,325	16,832	29,175	30,050	30,050	30,050
TOWN CLERK DEPUTY	A 1410.11	8,064	4,848	8,240	8,487	8,487	8,487
EQUIPMENT	A 1410.2	0	0	0	1,500	1,500	1,500
CONTRACTUAL EXP.	A 1410.4	4,214	3,351	4,500	4,500	4,500	4,500
TOTAL		<u>40,603</u>	<u>25,031</u>	<u>41,915</u>	<u>44,537</u>	<u>44,537</u>	<u>44,537</u>
ATTORNEY							
PERSONAL SERVICES	A 1420.1	3,714	2,231	3,825	3,900	3,900	3,900
EQUIPMENT	A 1420.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1420.4	5,400	0	3,000	3,000	3,000	3,000
TOTAL		<u>9,114</u>	<u>2,231</u>	<u>6,825</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
BUILDINGS							
PERSONAL SERVICES	A 1620.1	0	0	0	0	0	0
EQUIPMENT	A 1620.2	0	0	5,000	0	0	0
EQUIPMENT	A 1620.21	0	0	50,000	0	0	0
CONTRACTUAL EXP.	A 1620.4	13,327	8,973	20,000	20,000	20,000	20,000
CONTRACTUAL EXP	A 1620.41	0	0	525	1,000	1,000	1,000
TOTAL		13,327	8,973	75,525	21,000	21,000	21,000
SPECIAL ITEMS							
UNALLOCATED INS.	A 1910.4	19,687	20,721	21,580	22,793	22,793	22,793
MUNICIPAL ASSOC. DUES	A 1920.4	500	500	500	500	500	500
CONTINGENT	A 1990.4	0	0	5,807	6,000	6,000	6,000
TOTAL		20,187	21,221	27,887	29,293	29,293	29,293
TOTAL GENERAL GOVT. SUPPORT		163,368	107,811	242,543	188,718	188,718	188,718
JUDGEMENTS & CLAIMS-CONT	A 1930.4	0	0	0	0	0	0
ANIMAL CONTROL							
PERSONAL SERVICES	A 3510.1	4,120	2,403	4,120	4,244	4,244	4,244
EQUIPMENT	A 3510.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 3510.4	1,483	188	2,500	2,500	2,500	2,500
LICENSING	A 3510.4A	0	0	0	0	0	0
TOTAL		5,603	2,591	6,620	6,744	6,744	6,744
TOTAL PUBLIC SAFETY		5,603	2,591	6,620	6,744	6,744	6,744
SUPT. OF HIGHWAYS							
PERSONAL SERVICES	A 5010.1	46,350	27,543	47,741	49,173	49,173	49,173
DEPUTY HWY SUPERINTENDENT	A 5010.11	0	0	0	0	0	0
EQUIPMENT	A 5010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 5010.4	475	500	500	500	500	500
TOTAL		46,825	28,043	48,241	49,673	49,673	49,673

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ENGINEERING							
EQUIPMENT A	5020.2	0	0	0	0	0	0
EQUIPMENT - ARPA A	5020.29	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
GARAGE							
PERSONAL SERVICES	A 5132.1	0	0	0	0	0	0
EQUIPMENT	A 5132.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 5132.4	6,651	3,384	10,000	10,000	10,000	10,000
TOTAL		6,651	3,384	10,000	10,000	10,000	10,000
TOTAL TRANSPORTATION		53,476	31,427	58,241	59,673	59,673	59,673
PUBLICITY							
PERSONAL SERVICES	A 6410.1	0	0	0	0	0	0
EQUIPMENT	A 6410.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 6410.4	995	273	1,000	1,000	1,000	1,000
TOTAL		995	273	1,000	1,000	1,000	1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		995	273	1,000	1,000	1,000	1,000
BAND CONCERTS							
PERSONAL SERVICES	A 7270.1	0	0	0	0	0	0
EQUIPMENT	A 7270.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 7270.4	500	500	500	500	500	500
TOTAL		500	500	500	500	500	500
HISTORICAL PROPERTY							
CONTRACTUAL EXP.	A 7520.4	200	200	200	200	200	200
GOWANDA HISTORICAL SOCIETY	A 7520.41	0	0	0	0	0	0
TOTAL		200	200	200	200	200	200

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CELEBRATIONS							
CONTRACTUAL EXP.	A 7550.4	108	195	300	300	300	300
TOTAL		108	195	300	300	300	300
PROGRAMS FOR THE AGING							
PERSONAL SERVICES	A 7610.1	0	0	0	0	0	0
EQUIPMENT	A 7610.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 7610.4	250	250	250	250	250	250
TOTAL		250	250	250	250	250	250
TOTAL CULTURE - RECREATION							
		1,058	1,145	1,250	1,250	1,250	1,250
CEMETERIES							
PERSONAL SERVICES	A 8810.1	0	0	0	0	0	0
EQUIPMENT	A 8810.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 8810.4	1,500	100	1,500	1,500	1,500	1,500
TOTAL		1,500	100	1,500	1,500	1,500	1,500
TOTAL HOME AND COMMUNITY SERVICES							
		1,500	100	1,500	1,500	1,500	1,500

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EMPLOYEE BENEFITS							
STATE RETIREMENT	A 9010.8	16,169	0	16,820	20,650	20,650	20,650
SOCIAL SECURITY	A 9030.8	10,823	6,481	12,218	12,207	12,207	12,207
WORKERS' COMP	A 9040.8	3,465	3,914	3,915	3,696	3,696	3,696
LIFE INSURANCE	A 9045.8	0	0	0	0	0	0
UNEMPLOYMENT INS	A 9050.8	92	0	100	100	100	100
DISABILITY INSURANCE	A 9055.8		0	0	0	0	0
MEDICAL INSURANCE	A 9060.8		0	0	0	0	0
TOTAL		30,549	10,395	33,053	36,653	36,653	36,653
BAN							
PRINCIPAL	A 9730.6	0	0	0	0	0	0
INTEREST	A 9730.7	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
INTERFUND TRANSFERS TO:							
TRANS.-OTHER FUNDS - ARPA	A 9901.9	0	0	0	0	0	0
TRANS.-OTHER FUNDS	A 9950.9	28,121	0	5,000	3,660	3,660	3,660
TOTAL		28,121	0	5,000	3,660	3,660	3,660
TOTAL APPROPRIATIONS AND OTHER USES							
		284,670	153,742	349,207	299,198	299,198	299,198

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GENERAL FUND ESTIMATED REVENUES							
OTHER TAX ITEMS							
PAYMENT IN LIEU OF TAXES	A 1081	4,633	4,545	2,133	4,545	4,545	4,545
INT & PEN - REAL PROP. TAX	A 1090	2,962	2,382	2,000	2,000	2,000	2,000
FRANCHISES	A 1170	1,381	1,395	1,500	1,500	1,500	1,500
MISC.- OTHER GOVTS	A 2389	0	0	0	0	0	0
DEPARTMENTAL INCOME							
TAX COLLECTION FEES	A 1232	0	0	0	0	0	0
CLERK FEES	A 1255	1,663	873	1,500	1,500	1,500	1,500
USE OF MONEY AND PROPERTY							
GAS WELL ROYALTY	A 2154	1	0	1	1	1	1
INTEREST & EARNINGS	A 2401	11,303	4,559	5,000	5,000	5,000	5,000
RENTAL OF PROPERTY	A 2440	2,497	2,547	2,000	2,000	2,000	2,000
LICENSES AND PERMITS							
DOG LICENSES	A 2544	4,580	2,228	3,500	3,500	3,500	3,500
DOG CONTROL FEES	A 1550	0	0	0	0	0	0
FINES AND FORFEITURES							
FINES & FORFEITED BAIL	A 2610	10,356	6,297	10,000	10,000	10,000	10,000
MISCELLANEOUS							
REFUND OF PRIOR YEAR'S EXP	A 2701	146	277	0	0	0	0
GIFTS & DONATIONS	A 2705	0	0	0	0	0	0
GIFTS/DONATIONS	A 2706	0	0	0	0	0	0
UNCLASSIFIED	A 2770	0	0	0	0	0	0
SALES OF REAL PROPERTY	A 2660	0	0	0	0	0	0
INSURANCE RECOVERIES	A 2680	0	0	0	0	0	0
MINOR SALES	A 2655	0	0	0	0	0	0
SALES OF SCRAP MATERIALS	A 2650	0	0	0	0	0	0

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STATE AID							
STATE AID - AIM RELATED PAYMENT	A 2750	0	0	0	0	0	0
PER CAPITA	A 3001	15,921	0	15,921	15,921	15,921	15,921
MORTGAGE TAX	A 3005	18,174	4,688	10,000	10,000	10,000	10,000
COURT FACILITIES	A 3021		0	0	0	0	0
REAL PROP. ADMIN	A 3040	6,055	0	0	0	0	0
STATE AID - TMA	A 3089	1,114	0	0	0	0	0
JCAP GRANT	A 3800	0	0	0	0	0	0
EMERGENCY DISASTER	A 3960		0	0	0	0	0
ARPA REVENUE	A 4039	0	0	0	0	0	0
INTERFUND TRANSFERS	A 5031	0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>80,786</u>	<u>29,791</u>	<u>53,555</u>	<u>55,967</u>	<u>55,967</u>	<u>55,967</u>
UNEXPENDED BALANCE				<u>67,051</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>

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GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

CONTROL OF ANIMALS							
PERSONAL SERVICES	B 3510.1	0	0	0	0	0	0
EQUIPMENT	B 3510.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 3510.4	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0

SAFETY INSPECTION							
PERSONAL SERVICES	B 3620.1	2,060	2,403	4,120	4,120	4,120	4,120
EQUIPMENT	B 3620.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 3620.4	128	0	500	500	500	500
TOTAL		2,188	2,403	4,620	4,620	4,620	4,620

REGISTRAR OF VITAL STATISTICS							
PERSONAL SERVICES	B 4020.1	1,030	594	1,030	1,061	1,061	1,061
EQUIPMENT	B 4020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 4020.4	0	0	0	0	0	0
TOTAL		1,030	594	1,030	1,061	1,061	1,061

CULTURE AND RECREATION YOUTH PROGRAMS LIBRARY							
PERSONAL SERVICES	B 7410.1	0	0	0	0	0	0
EQUIPMENT	B 7410.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 7410.4	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000

PLANNING							
PERSONAL SERVICES	B 8020.1	0	0	0	0	0	0
EQUIPMENT	B 8020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8020.4	1,457	0	1,000	1,000	1,000	1,000
TOTAL		1,457	0	1,000	1,000	1,000	1,000

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REFUSE & GARBAGE							
PERSONAL SERVICES	B 8160.1	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8160.4	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
STATE RETIREMENT	B 9010.8	822	0	580	700	700	700
SOCIAL SECURITY	B 9030.8	236	229	491	396	396	396
WORKERS' COMP	B 9040.8	176	135	135	125	125	125
DISABILITY INS.	B 9055.8	0	0	0	0	0	0
TOTAL		1,234	364	1,206	1,221	1,221	1,221
INTERFUND TRANSFERS TO:							
INTERFUND TRANSFERS	B 9901.9	0	0	0	0	0	0
OTHER FUNDS	B 9961.9	0	0	0	0	0	0
CAPITAL PROJECTS	B 9961.9	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES							
		6,909	4,361	8,856	8,902	8,902	8,902

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ESTIMATED REVENUES AND UNEXPENDED FUND BALANCE - TOWN OUTSIDE VILLAGE

LOCAL SOURCES							
DISTRIBUTION BY COUNTY	B 1120	0	0	0	0	0	0
FRANCHISES	B 1170	0	0	0	0	0	0
BUILDING PERMITS	B 1570	740	295	500	500	500	500
ZONING FEES	B 2110	0	0	0	0	0	0
INTEREST & EARNINGS	B 2401	261	98	150	150	150	150
GIFTS & DONATIONS	B 2705	0	0	0	0	0	0
UNCLASSIFIED	B 2770	0	0	0	0	0	0
STATE AID							
PER CAPITA	B 3001	0	0	0	0	0	0
PROGRAMS FOR AGING	B 3772	0	0	0	0	0	0
YOUTH PROGRAMS	B 3820	0	0	0	0	0	0
INTERFUND TRANSFERS							
TRANSFERS FROM:							
OTHER FUNDS	B 5031	0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		1,001	393	650	650	650	650
UNEXPENDED BALANCE				8,206	8,252	8,252	8,252

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HIGHWAY APPROPRIATIONS - TOWNWIDE							
MACHINERY							
PERSONAL SERVICES	DA 5130.1	33,535	0	0	0	0	0
CONTRACTUAL	DA 5130.4	20,601	0	0	0	0	0
TOTAL		54,136	0	0	0	0	0
SNOW REMOVAL							
PERSONAL SERVICES	DA 5142.1	0	20,268	31,000	31,930	31,930	31,930
CONTRACTUAL	DA 5142.4	0	8,653	24,500	24,500	24,500	24,500
TOTAL		0	28,921	55,500	56,430	56,430	56,430
EMPLOYEE BENEFITS							
STATE RETIREMENT	DA 9010.8	3,289	0	3,480	4,550	4,550	4,550
SOCIAL SECURITY	DA 9030.8	2,604	1,551	2,455	2,543	2,543	2,543
MEDICARE	DA 9035.8	0	0	0	0	0	0
WORKERS' COMP	DA 9040.8	705	810	811	814	814	814
LIFE INSURANCE	DA 9045.8	0	0	0	0	0	0
UNIFORMS	DA 9050.4	0	0	0	0	0	0
DISABILITY INSURANCE	DA 9055.8	0	0	0	0	0	0
HOSPITAL & MEDICAL INS	DA 9060.8	0	0	0	0	0	0
TOTAL		6,598	2,361	6,746	7,907	7,907	7,907
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION	DA 9730.6	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
DEBT SERVICE INTEREST							
BOND ANTICIPATION	DA 9730.7	0	0	0	0	0	0
BANK CHARGES	DA 9780.7	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
TRANSFER TO HIGHWAY PT DA 9950.8		0	0	0	0	0	0
TRANSFER TO CAPITAL RESV DA 9950.9		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TOTAL APPROPRIATIONS		6,598	31,282	62,246	64,337	64,337	64,337
HIGHWAY REVENUES - TOWNWIDE							
SALES TAX DA 1120		0	0	0	0	0	0
TRANSPORTATION SERVICE DA 2300		0	0	0	0	0	0
INTEREST & EARNINGS DA 2401		851	296	500	500	500	500
SALES OF SCRAP MATERIAL DA 2650		0	0	0	0	0	0
SALES OF EQUIPMENT DA 2665		0	0	0	0	0	0
REFUND - PRIOR YEAR DA 2701		0	0	0	0	0	0
UNCLASSIFIED DA 2770		0	0	0	0	0	0
EMERGENCY DISASTER DA 3960		0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		851	296	500	500	500	500
UNEXPENDED BALANCE				11,019	11,000	11,000	11,000

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE							
GENERAL REPAIRS							
PERSONAL SERVICES	DB 5110.1	44,314	17,498	40,000	41,200	41,200	41,200
EQUIPMENT	DB 5110.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5110.4	48,393	5,834	50,000	50,000	50,000	50,000
TOTAL		92,707	23,332	90,000	91,200	91,200	91,200
IMPROVEMENTS							
CAPITAL OUTLAY	DB 5112.2	108,376	0	92,005	92,005	92,005	92,005
TOTAL		108,376	0	92,005	92,005	92,005	92,005
MACHINERY							
PERSONAL SERVICES	DB 5130.1	12,380	13,504	25,500	26,265	26,265	26,265
EQUIPMENT	DB 5130.2	0	0	10,000	10,000	10,000	10,000
EQUIPMENT - ARPA	DB 5130.29	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5130.4	25,177	10,651	25,000	25,000	25,000	25,000
TOTAL		37,557	24,155	60,500	61,265	61,265	61,265
SNOW REMOVAL (TOWN HIGHWAYS)							
PERSONAL SERVICES	DB 5142.1	0	0	0	0	0	0
EQUIPMENT	DB 5142.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5142.4	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
EMPLOYEE BENEFITS							
STATE RETIREMENT	DB 9010.8	7,125	0	7,540	9,450	9,450	9,450
SOCIAL SECURITY	DB 9030.8	4,395	2,410	5,476	5,661	5,661	5,661
WORKERS' COMP	DB 9040.8	1,528	1,755	1,755	1,692	1,692	1,692
UNEMPLOYMENT INSURANCE	DB 9050.8	0	0	0	0	0	0
HOSPITAL & MEDICAL INS	DB 9060.8	9,040	5,467	16,750	18,425	18,425	18,425
TOTAL		22,088	9,632	31,521	35,228	35,228	35,228

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION DB 9730.6		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
DEBT SERVICE INTEREST							
BOND ANTICIPATION DB 9730.7		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TRANSFER TO RESERVE DB 9950.9		0	0	20,000	20,000	20,000	20,000
TOTAL APPROPRIATIONS		260,728	57,119	294,026	299,698	299,698	299,698
HIGHWAY REVENUES - OUTSIDE VILLAGE							
LOCAL SOURCES							
SALES TAX DB 1120		121,374	63,745	100,000	100,000	100,000	100,000
SHARE OF JOINT ACT DB 2390		0	0	0	0	0	0
INTEREST & EARNINGS DB 2401		3,277	2,019	1,500	1,500	1,500	1,500
RENTAL OF PROPERTY DB 2410		0	0	0	0	0	0
SALES OF EQUIPMENT DB 2665		0	0	0	0	0	0
SALES OF SCRAP DB 26650		0	0	0	0	0	0
REFUND OF PRIOR YEAR DB 2701		0	0	0	0	0	0
UNCLASSIFIED DB 2770		0	0	0	0	0	0
CHIPS DB 3501		108,376	0	92,005	92,005	92,005	92,005
TRANSFER FROM OTHER FUNDS DB 5031		0	0	0	0	0	0
STATE AID - EMERG. DIS. DB 3960		0	0	0	0	0	0
TOTAL		233,027	65,764	193,505	193,505	193,505	193,505
UNEXPENDED BALANCE				30,399	30,400	30,400	30,400

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
FIRE PROTECTION DISTRICT							
APPROPRIATIONS							
FIRE PROTECTION DISTRICT 1	SF 3410.41	12,359	12,483	12,483	12,608	12,608	12,608
FIRE PROTECTION DISTRICT 2	SF 3410.42	9,299	9,391	9,391	9,485	9,485	9,485
FIRE PROTECTION DISTRICT 3	SF 3410.43	5,707	5,707	5,707	5,707	5,707	5,707
TOTAL		27,365	27,581	27,581	27,800	27,800	27,800
REVENUES							
INTEREST & EARNINGS SF 2401		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
UNEXPENDED BALANCE							
WATER DISTRICT							
APPROPRIATIONS							
WATER ADMINISTRATION - CONTR SW 8310.4		0	0	0	12,000	12,000	12,000
DEFICIT REDUCTION SW 9000.4		0	0	0	2,000	2,000	2,000
TOTAL		0	0	0	14,000	14,000	14,000
WATER DISTRICT							
REVENUES							
METERED WATER SALES SW 2140		0	0	0	14,000	14,000	14,000
INTEREST & EARNINGS SW 2401		0	0	0	0	0	0
TOTAL		0	0	0	14,000	14,000	14,000
UNEXPENDED BALANCE							

**TOWN OF PERSIA
2026 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
CAPITAL PROJECTS FUND							
APPROPRIATIONS							
BUILDING H	1620.2	29,317	0	0	0	0	0
TRUCK H	1640.2	0	0	0	0	0	0
PLAYGROUND H	7140.2	0	0	0	0	0	0
ENGINEERING H	5020.2	320	0	5,000	5,000	5,000	5,000
MACHINERY H	5130.2	0	0	0	0	0	0
TOTAL		29,637	0	5,000	5,000	5,000	5,000
CAPITAL PROJECTS FUND							
REVENUES							
GIFTS & DONATIONS H	2705	0	0	0	0	0	0
INTEREST & EARNINGS H	2401	0	0	0	0	0	0
INTERFUND TRANSFERS H	5031	28,121	0	5,000	5,000	5,000	5,000
GRANTS H	3897	0	0	0	0	0	0
TOTAL		28,121	0	5,000	5,000	5,000	5,000
UNEXPENDED BALANCE							
				0	0	0	0

ACCOUNTS	CODE	ACTUAL YEAR LAST YEAR	YEAR TO DATE 7/31/2025	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED 2026
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