

GENERAL FUND

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
LEGISLATIVE					
BOARD OF TRUSTEES					
10101.1.1.0	Personal Service	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00
10101.1.4.0	Contractual	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
	Total Board of Trustees	\$ 2,930.00	\$ 2,930.00	\$ 2,930.00	\$ 2,930.00
JUDICIAL					
11101.1.1.0	Personal Service - Justice	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00
11101.1.1.3	Personal Service - Court Clerk	\$ 7,335.00	\$ 7,800.00	\$ 8,060.00	\$ 8,320.00
1110.1.	Acting Village Justice	\$ -	\$ -		
11101.1.4.0	Contractual	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00
11104.1.4.41	Office Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
11104.1.4.45	Training	\$ -	\$ 1,000.00	\$ -	\$ -
11104.1.4.46	Postage	\$ 165.00	\$ 200.00	\$ 200.00	\$ 200.00
	Total Judicial	\$ 12,550.00	\$ 14,150.00	\$ 13,410.00	\$ 13,670.00
TOTAL LEGISLATIVE		\$ 15,480.00	\$ 17,080.00	\$ 16,340.00	\$ 16,600.00
EXECUTIVE					
MAYOR					
12101.1.1.0	Personal Service	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
12101.1.4.0	Contractual	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Total Mayor	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
TOTAL EXECUTIVE		\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
FINANCIAL					
13204.1.4.0	Auditor	\$ 1,245.00	\$ 700.00	\$ 1,560.00	\$ 1,400.00
	Total Auditor	\$ 1,245.00	\$ 700.00	\$ 1,560.00	\$ 1,400.00
CLERK TREASURER					
13251.1.1.0	Personal Service	\$ 17,500.00	\$ 22,000.00	\$ 19,000.00	\$ 21,000.00
13252.1.2.0	Equipment				
13254.1.4.0	Contractual / Grants	\$ 500.00	\$ 500.00	\$ 5,900.00	\$ 5,900.00
13254.1.4.41	Office Supplies	\$ 700.00	\$ 800.00	\$ 800.00	\$ 900.00
13254.1.4.42	Phone	\$ 225.00	\$ 225.00	\$ 200.00	\$ 200.00
13254.1.4.43	Advertisements	\$ 285.00	\$ 350.00	\$ 700.00	\$ 1,000.00
1325.1.4.45	Training	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
13254.1.4.46	Postage	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
13254.1.4.48	Support	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
	Total Clerk Treasurer	\$ 20,410.00	\$ 25,075.00	\$ 27,800.00	\$ 30,200.00

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ -	0.00%	\$ 2,160.00	\$ 2,520.00	\$ 2,820.00	\$ 300.00
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 2,160.00	\$ 2,520.00	\$ 2,820.00	\$ 300.00
\$ -	0.00%	\$ 3,524.94	\$ 4,941.61	\$ 4,399.92	\$ (541.69)
\$ 260.00	3.23%	\$ 6,200.00	\$ 7,335.00	\$ 8,100.00	\$ 765.00
\$ -			\$ -		\$ -
\$ -	0.00%		\$ 299.75	\$ 137.30	\$ (162.45)
\$ -	0.00%		\$ 144.42	\$ 116.59	\$ (27.83)
\$ -			\$ 1,032.50		\$ (1,032.50)
\$ -	0.00%		\$ 116.00	\$ 136.35	\$ 20.35
\$ 260.00	1.84%	\$ 9,724.94	\$ 13,869.28	\$ 12,890.16	\$ (979.12)
\$ 260.00	1.52%	\$ 11,884.94	\$ 16,389.28	\$ 15,710.16	\$ (679.12)
\$ -	0.00%	\$ 1,874.97	\$ 2,500.00	\$ 2,499.96	\$ (0.04)
\$ -	0.00%	\$ 1,025.81	\$ 398.17	\$ 1,123.27	\$ 725.10
\$ -	0.00%	\$ 2,900.78	\$ 2,898.17	\$ 3,623.23	\$ 725.06
\$ -	0.00%	\$ 2,900.78	\$ 2,898.17	\$ 3,623.23	\$ 725.06
\$ (160.00)	-10.26%	\$ 1,194.75	\$ 480.00	\$ 1,560.00	\$ 1,080.00
\$ (160.00)	-22.86%	\$ 1,194.75	\$ 480.00	\$ 1,560.00	\$ 1,080.00
\$ 2,000.00	10.53%	\$ 17,607.99	\$ 19,073.14	\$ 16,931.59	\$ (2,141.55)
\$ -	#DIV/0!		\$ 375.12		\$ (375.12)
\$ -	0.00%	\$ 889.33	\$ 608.51	\$ 2,430.50	\$ 1,821.99
\$ 100.00	12.50%	\$ 569.96	\$ 1,509.58	\$ 848.97	\$ (660.61)
\$ -	0.00%	\$ 101.25	\$ 176.74	\$ 106.82	\$ (69.92)
\$ 300.00	42.86%	\$ 488.43	\$ 564.98	\$ 1,019.70	\$ 454.72
\$ -	0.00%		\$ -		\$ -
\$ -	0.00%	\$ 403.38	\$ 521.46	\$ 692.66	\$ 171.20
\$ -	0.00%	\$ 361.62	\$ 555.00	\$ 485.89	\$ (69.11)
\$ 2,400.00	9.57%	\$ 20,421.96	\$ 23,384.53	\$ 22,516.13	\$ (868.40)

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
	BUDGET				
13404.1.4.0	Contractual	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
	Total Budget	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
	TAX				
13624.1.4.0	Real Property Tax CE	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	Total Tax	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	TOTAL FINANCIAL	\$ 22,880.00	\$ 27,100.00	\$ 30,685.00	\$ 32,925.00
	STAFF				
	LAW				
14204.1.4.0	Contractual	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
	Total Law	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
	ELECTIONS				
14504.1.4.0	Contractual	\$ 500.00	\$ 500.00	\$ 500.00	
	Total Elections	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	TOTAL STAFF	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 4,800.00
	SHARED SERVICES				
	BUILDING MAINTENANCE				
16204.1.4.0	Contractual	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Total Building Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	TOTAL SHARED SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	SPECIAL ITEMS				
	UNALLOCATED INSURANCE				
19104.1.4.0	Contractual	\$ 12,725.00	\$ 14,000.00	\$ 17,560.00	\$ 19,500.00
	Total Unallocated Insurance	\$ 12,725.00	\$ 14,000.00	\$ 17,560.00	\$ 19,500.00
	DUE TO OTHER GOVERNMENTS				
19894.1.4.0	Contractual - Town Shared Services	\$ 15,280.00	\$ 15,800.00	\$ 16,100.00	\$ -
19894.1.4.6	Contractual - Superintendent Insurance	\$ 1,035.00	\$ 1,080.00	\$ 1,250.00	\$ 1,250.00
	Total Contingent	\$ 16,315.00	\$ 16,880.00	\$ 17,350.00	\$ 1,250.00
	CONTINGENCY				
19904.1.4.0	Contractual	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	Total Due to other Government	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL SPECIAL ITEMS	\$ 38,040.00	\$ 39,880.00	\$ 43,910.00	\$ 29,750.00
	LAW ENFORCEMENT				
	POLICE				

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 481.69	\$ 1,195.99	\$ 1,170.39	\$ (25.60)
\$ -	0.00%	\$ 481.69	\$ 1,195.99	\$ 1,170.39	\$ (25.60)
\$ 2,240.00	8.27%	\$ 22,098.40	\$ 25,060.52	\$ 25,246.52	\$ 186.00
\$ -	0.00%	\$ 508.00	\$ 5,200.36	\$ 989.25	\$ (4,211.11)
\$ -	0.00%	\$ 508.00	\$ 5,200.36	\$ 989.25	\$ (4,211.11)
\$ (500.00)	-100.00%	\$ -			\$ -
\$ (500.00)	-100.00%	\$ -	\$ -	\$ -	\$ -
\$ (500.00)	-9.43%	\$ 508.00	\$ 5,200.36	\$ 989.25	\$ (4,211.11)
\$ -	0.00%	\$ 834.11	\$ 2,642.19	\$ 748.95	\$ (1,893.24)
\$ -	0.00%	\$ 834.11	\$ 2,642.19	\$ 748.95	\$ (1,893.24)
\$ -	0.00%	\$ 834.11	\$ 2,642.19	\$ 748.95	\$ (1,893.24)
\$ 1,940.00	11.05%	\$ 19,028.71	\$ 14,481.63	\$ 15,798.00	\$ 1,316.37
\$ 1,940.00	13.86%	\$ 19,028.71	\$ 14,481.63	\$ 15,798.00	\$ 1,316.37
\$ (16,100.00)	-100.00%	\$ 6,583.30	\$ 15,280.00	\$ 15,799.94	\$ 519.94
\$ -	0.00%	\$ 680.61	\$ 1,034.82	\$ 1,105.09	\$ 70.27
\$ (16,100.00)	-95.38%	\$ 7,263.91	\$ 16,314.82	\$ 16,905.03	\$ 590.21
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ (14,160.00)	-35.51%	\$ 26,292.62	\$ 30,796.45	\$ 32,703.03	\$ 1,906.58

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
31201.1.1.0	Personal Service	\$ 23,450.00	\$ 25,000.00	\$ 23,000.00	\$ 27,000.00
31202.1.2.0	Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,500.00
31204.1.4.0	Contractual	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
31204.1.4.41	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
31204.1.4.42	Phone Service	\$ 425.00	\$ 435.00	\$ 435.00	\$ 435.00
31204.1.4.48	Support	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
31204.1.4.54	Vehicle	\$ 500.00	\$ 1,500.00	\$ 500.00	\$ 1,800.00
31204.1.4.59	Uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
31204.1.4.83	Fuel	\$ 2,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
	Total Police	\$ 30,175.00	\$ 32,235.00	\$ 28,735.00	\$ 38,535.00

TOTAL LAW ENFORCEMENT	\$ 30,175.00	\$ 32,235.00	\$ 28,735.00	\$ 38,535.00
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FIRE PREVENTION AND CONTROL

	FIRE DEPARTMENT				
34102.1.2.0	Equipment	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
34104.1.4.42	Phone Service	\$ 205.00	\$ 220.00	\$ 220.00	\$ 220.00
34104.1.4.44	Supplies	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00
34104.1.4.54	Vehicle Repairs	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 7,000.00
34104.1.4.55	Electric/Gas	\$ 5,000.00	\$ 4,600.00	\$ 4,600.00	\$ 5,000.00
34104.1.4.58	Insurance / Physicals	\$ 14,150.00	\$ 16,500.00	\$ 19,400.00	\$ 18,000.00
34104.1.4.83/84	Fuel	\$ 1,550.00	\$ 1,550.00	\$ 1,750.00	\$ 1,750.00
34104.1.4.122	Building Repairs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
	Total Fire Department	\$ 43,155.00	\$ 45,120.00	\$ 48,220.00	\$ 49,220.00

TOTAL FIRE PREVENTION/CONTROL	\$ 43,155.00	\$ 45,120.00	\$ 48,220.00	\$ 49,220.00
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SAFETY AND OTHER PROTECTION

	DOG CONTROL				
3510.1	Personal Service	\$ -	\$ -	\$ -	\$ -
3510.4	Contractual	\$ -	\$ -	\$ -	\$ -
	Total Dog Control	\$ -	\$ -	\$ -	\$ -

	SAFETY INSPECTION (Code Enforcement)				
36204.1.4.0	Contractual	\$ 4,300.00	\$ 4,300.00	\$ 4,100.00	\$ 4,500.00
	Total Safety Inspection	\$ 4,300.00	\$ 4,300.00	\$ 4,100.00	\$ 4,500.00

TOTAL SAFETY & OTHER PROTECTION	\$ 4,300.00	\$ 4,300.00	\$ 4,100.00	\$ 4,500.00
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HEALTH

	REGISTRAR OF VITAL STATISTICS				
40204.1.4.0	Contractual	\$ 85.00	\$ 85.00	\$ 150.00	\$ 150.00
	Total Registrar of Vital Statistics	\$ 85.00	\$ 85.00	\$ 150.00	\$ 150.00

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ 4,000.00	17.39%	\$ 17,001.00	\$ 24,306.31	\$ 14,766.75	\$ (9,539.56)
\$ 4,000.00	266.67%	\$ 2,618.30	\$ 17,751.72	\$ 2,926.79	\$ (14,824.93)
\$ -	0.00%	\$ 3,889.00	\$ 94.13	\$ 4,273.08	\$ 4,178.95
\$ -	0.00%	\$ 34.44	\$ -	\$ 242.58	\$ 242.58
\$ -	0.00%	\$ 281.19	\$ 382.86	\$ 374.68	\$ (8.18)
\$ -	0.00%	\$ 266.42	\$ 125.00	\$ 617.45	\$ 492.45
\$ 1,300.00	260.00%	\$ 89.20	\$ 1,339.64	\$ 106.84	\$ (1,232.80)
\$ 500.00	33.33%	\$ 364.96	\$ 771.82	\$ 533.91	\$ (237.91)
\$ -	0.00%	\$ 550.05	\$ 1,087.20	\$ 587.53	\$ (499.67)
\$ 9,800.00	30.40%	\$ 25,094.56	\$ 45,858.68	\$ 24,429.61	\$ (21,429.07)

\$ 9,800.00	30.40%	\$ 25,094.56	\$ 45,858.68	\$ 24,429.61	\$ (21,429.07)
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\$ -	0.00%	\$ 23,730.51	\$ 69,235.00	\$ 5,459.42	\$ (63,775.58)
\$ -	0.00%	\$ 154.01	\$ 202.35	\$ 203.50	\$ 1.15
\$ -	0.00%	\$ 5,105.22	\$ 7,356.03	\$ 7,384.07	\$ 28.04
\$ 3,000.00	75.00%	\$ 78.88	\$ 9,662.95	\$ 1,493.09	\$ (8,169.86)
\$ 400.00	8.70%	\$ 2,811.95	\$ 5,073.30	\$ 4,755.70	\$ (317.60)
\$ (1,400.00)	-7.22%	\$ 13,469.79	\$ 16,377.68	\$ 16,505.34	\$ 127.66
\$ -	0.00%	\$ 389.11	\$ 1,955.32	\$ 1,724.35	\$ (230.97)
\$ (1,000.00)	-33.33%	\$ 1,227.89	\$ 2,624.03	\$ 2,050.65	\$ (573.38)
\$ 1,000.00	2.22%	\$ 46,967.36	\$ 112,486.66	\$ 39,576.12	\$ (72,910.54)

\$ 1,000.00	2.22%	\$ 46,967.36	\$ 112,486.66	\$ 39,576.12	\$ (72,910.54)
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\$ -		\$ -	\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -	\$ -

\$ 400.00	9.76%	\$ 4,315.50	\$ 4,113.50	\$ 4,100.00	\$ (13.50)
\$ 400.00	9.30%	\$ 4,315.50	\$ 4,113.50	\$ 4,100.00	\$ (13.50)

\$ 400.00	9.30%	\$ 4,315.50	\$ 4,113.50	\$ 4,100.00	\$ (13.50)
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\$ -	0.00%		\$ 85.00	\$ 85.00	\$ -
\$ -	0.00%	\$ -	\$ 85.00	\$ 85.00	\$ -

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
	NARCOTICS CONTROL				
42204.1.4.0	Contractual	\$ 400.00	\$ 400.00	\$ 400.00	\$ 300.00
	Total Narcotics Control	\$ 400.00	\$ 400.00	\$ 400.00	\$ 300.00
	AMBULANCE				
45404.1.4.0	Contractual/Misc	\$ -	\$ -	\$ -	\$ -
4540.4.42	Cell Phone	\$ -	\$ -	\$ -	\$ -
4540.4.	Contract	\$ -	\$ -	\$ -	\$ -
4540.4.44	Supply Account	\$ -	\$ -	\$ -	\$ -
4540.4.54	Vehicle Repairs	\$ -	\$ -	\$ -	\$ -
45404.1.4.83/84	Fuel	\$ -	\$ -	\$ -	\$ -
	Total Ambulance	\$ -	\$ -	\$ -	\$ -
	TOTAL HEALTH	\$ 485.00	\$ 485.00	\$ 550.00	\$ 450.00
	TRANSPORTATION				
	STREET MAINTENANCE				
50101.1.1.0	Supt. Of Highway PS	\$ 10,300.00	\$ 10,300.00	\$ 10,700.00	\$ 10,700.00
51101.1.1.0	Personal Service	\$ 54,580.00	\$ 54,100.00	\$ 55,000.00	\$ 57,000.00
5110.1	Personal Service (Tree Cutting)	\$ -	\$ -	\$ -	\$ -
51102.1.2.0	Equipment	\$ -	\$ -	\$ -	\$ -
5110.4.	Contractual	\$ 45,700.00	\$ 45,700.00	\$ 45,700.00	\$ 42,500.00
5110.4.	Tree Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 4,000.00
5110.4.	Clock Maintenance	\$ 250.00	\$ 250.00	\$ 250.00	\$ 300.00
5112.4	CHIPS	\$ 84,700.00	\$ 135,750.00	\$ 106,580.00	\$ 134,000.00
	Total Street Maintenance	\$ 199,530.00	\$ 250,100.00	\$ 224,230.00	\$ 248,500.00
	SNOW REMOVAL				
5142.1	Personal Service	\$ 35,850.00	\$ 36,400.00	\$ 36,150.00	\$ 37,000.00
5142.1.2	Personal Service - Overtime	\$ 2,500.00	\$ 2,500.00	\$ 2,625.00	\$ 2,685.00
5142.2	Equipment	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
5142.4	Contractual	\$ 13,600.00	\$ 13,600.00	\$ 14,000.00	\$ 14,000.00
	Total Snow Removal	\$ 51,950.00	\$ 52,500.00	\$ 53,875.00	\$ 54,785.00
	STREET LIGHTING				
5182.4	Contractual	\$ 12,300.00	\$ 12,300.00	\$ 13,800.00	\$ 13,800.00
	Total Street Lighting	\$ 12,300.00	\$ 12,300.00	\$ 13,800.00	\$ 13,800.00
	SIDEWALKS				
5410.1	Personal Service	\$ 3,480.00	\$ 3,450.00	\$ 3,500.00	\$ 3,500.00
5410.4	Contractual	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ 7,000.00
	Total Sidewalks	\$ 13,480.00	\$ 13,450.00	\$ 11,500.00	\$ 10,500.00
	TOTAL TRANSPORTATION	\$ 277,260.00	\$ 328,350.00	\$ 303,405.00	\$ 327,585.00
	ECONOMIC OPPORTUNITY AND DEVELOPMENT				
	RECREATION				
7140.4	Playgrounds and Recreation	\$ 550.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ (100.00)	-25.00%	\$ 197.00	\$ 152.32	\$ 302.32	\$ 150.00
\$ (100.00)	-25.00%	\$ 197.00	\$ 152.32	\$ 302.32	\$ 150.00
\$ -			\$ 5.50		\$ (5.50)
\$ -		\$ -	\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -	
\$ -		\$ -	\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -	\$ -
\$ -			\$ 91.46		\$ (91.46)
\$ -	#DIV/0!	\$ -	\$ 96.96	\$ -	\$ (96.96)
\$ (100.00)	-20.62%	\$ 197.00	\$ 334.28	\$ 387.32	\$ 53.04
\$ -	0.00%	\$ 8,024.94	\$ 10,300.00	\$ 10,299.96	\$ (0.04)
\$ 2,000.00	3.64%	\$ 40,596.04	\$ 40,066.54	\$ 47,220.16	\$ 7,153.62
\$ -					\$ -
\$ -			\$ 1,043.64	\$ 8,000.00	\$ 6,956.36
\$ (3,200.00)	-7.00%	\$ 3,252.89	\$ 23,756.93	\$ 24,067.52	\$ 310.59
\$ (2,000.00)	-33.33%	\$ 752.00		\$ 6,241.69	\$ 6,241.69
\$ 50.00	20.00%				\$ -
\$ 27,420.00	25.73%	\$ 138,316.22	\$ 125,991.08	\$ 195,010.19	\$ 69,019.11
\$ 24,270.00	9.70%	\$ 190,942.09	\$ 201,158.19	\$ 290,839.52	\$ 89,681.33
\$ 850.00	2.35%	\$ 28,016.25	\$ 41,775.96	\$ 37,542.39	\$ (4,233.57)
\$ 60.00	2.29%	\$ 3,306.31			\$ -
\$ -	0.00%		\$ 107,657.32		
\$ -	0.00%	\$ 9,801.06	\$ 11,338.86	\$ 8,374.47	\$ (2,964.39)
\$ 910.00	1.73%	\$ 41,123.62	\$ 160,772.14	\$ 45,916.86	\$ (114,855.28)
\$ -	0.00%	\$ 8,254.66	\$ 13,513.57	\$ 13,950.35	\$ 436.78
\$ -	0.00%	\$ 8,254.66	\$ 13,513.57	\$ 13,950.35	\$ 436.78
\$ -	0.00%	\$ 2,042.52	\$ 3,262.20	\$ 3,380.00	\$ 117.80
\$ (1,000.00)	-12.50%	\$ 3,174.81	\$ 4,487.55	\$ 1,153.25	\$ (3,334.30)
\$ (1,000.00)	-7.43%	\$ 5,217.33	\$ 7,749.75	\$ 4,533.25	\$ (3,216.50)
\$ 24,180.00	7.36%	\$ 245,537.70	\$ 383,193.65	\$ 355,239.98	\$ (27,953.67)
\$ -	0.00%	\$ 2,444.54	\$ 16,293.95	\$ 6,126.34	\$ (10,167.61)

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
7320.4	Youth Program	\$ 3,000.00	\$ 3,000.00	\$ 3,650.00	\$ 4,000.00
	Total Economic Opportunity & Development	\$ 3,550.00	\$ 4,000.00	\$ 4,650.00	\$ 5,000.00

TOTAL ECONOMIC OPPORTUNITY & DEV.	\$ 3,550.00	\$ 4,000.00	\$ 4,650.00	\$ 5,000.00
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HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT

8020.4	Planning	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Economic Opportunity & Development	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

TOTAL HOME AND COMMUNITY SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
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UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.8	State Retirement	\$ 11,500.00	\$ 11,600.00	\$ 12,600.00	\$ 13,200.00
9015.8	Police Retirement	\$ 3,700.00	\$ 4,500.00	\$ 4,500.00	\$ 2,500.00
9030.8	Social Security	\$ 12,600.00	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00
9040.8	Workmen's Compensation	\$ 4,600.00	\$ 3,600.00	\$ 3,500.00	\$ 3,500.00
9055.8	NYS Disability	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
9060.8	Hospital and Medical	\$ 18,600.00	\$ 14,500.00	\$ 15,672.00	\$ 15,672.00
9089.8	Uniforms	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
	Total Employee Benefits	\$ 52,000.00	\$ 48,100.00	\$ 50,172.00	\$ 48,772.00

TOTAL UNDISTRIBUTED	\$ 52,000.00	\$ 48,100.00	\$ 50,172.00	\$ 48,772.00
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DEBT SERVICE

9710.6	Serial Bond Principal	\$ 23,840.00	\$ 23,840.00	\$ 23,840.00	\$ 13,088.00
9710.7	Serial Bond Interest	\$ 7,430.00	\$ 6,900.00	\$ 6,100.00	\$ 2,650.00
	Total Debt Service	\$ 31,270.00	\$ 30,740.00	\$ 29,940.00	\$ 15,738.00

TOTAL DEBT SERVICE	\$ 31,270.00	\$ 30,740.00	\$ 29,940.00	\$ 15,738.00
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INTERFUND TRANSFERS

9950.9	Transfer to Capital Project - Playground	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
9901.9	Transfer to General Snow Plow Debt	\$ -	\$ -		
9901.9	Transfers to General EQ Reserve	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9901.9	Transfer to Reserve for Debt - Fpumper 12yrs	\$ 7,166.00	\$ 7,166.00	\$ 7,166.00	\$ -
9901.9	Transfer to Retirement Reserve	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
9901.9	Transfer to Building Reserve	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9901.9	Transfers to FD/Ambulance EQ Reserve	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 13,000.00
	TOTAL INTERFUND TRANSFERS	\$ 13,166.00	\$ 13,166.00	\$ 13,166.00	\$ 16,000.00

TOTAL INTERFUND TRANSFERS	\$ 13,166.00	\$ 13,166.00	\$ 13,166.00	\$ 16,000.00
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TOTAL GENERAL APPROPRIATIONS	\$ 543,261.00	\$ 602,056.00	\$ 585,373.00	\$ 596,075.00
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GENERAL FUND ESTIMATED REVENUE

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ 350.00	9.59%	\$ 4,310.66	\$ 3,000.00	\$ 3,060.50	\$ 60.50
\$ 350.00	8.75%	\$ 6,755.20	\$ 19,293.95	\$ 9,186.84	\$ (10,107.11)

\$ 350.00	8.75%	\$ 6,755.20	\$ 19,293.95	\$ 9,186.84	\$ (10,107.11)
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\$ -	0.00%	\$ -	\$ 56.46		\$ (56.46)
\$ -	0.00%	\$ -	\$ 56.46	\$ -	\$ (56.46)

\$ -	0.00%	\$ -	\$ 56.46	\$ -	\$ (56.46)
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\$ 600.00	4.76%	\$ 9,804.30	\$ 10,993.00	\$ 11,767.20	\$ 774.20
\$ (2,000.00)	-44.44%	\$ 2,052.00	\$ 3,364.00	\$ 7,350.00	\$ 3,986.00
\$ -	0.00%	\$ 10,039.23	\$ 11,936.10	\$ 11,516.50	\$ (419.60)
\$ -	0.00%	\$ 3,309.66	\$ 3,248.00	\$ 3,150.66	\$ (97.34)
\$ -	0.00%	\$ 130.86	\$ 198.87	\$ 138.68	\$ (60.19)
\$ -	0.00%	\$ 6,530.20	\$ 7,476.61	\$ 7,175.69	\$ (300.92)
\$ -	0.00%	\$ 462.40	\$ 1,025.13	\$ 856.79	\$ (168.34)
\$ (1,400.00)	-2.91%	\$ 32,328.65	\$ 38,241.71	\$ 41,955.52	\$ 3,713.81

\$ (1,400.00)	-2.91%	\$ 32,328.65	\$ 38,241.71	\$ 41,955.52	\$ 3,713.81
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\$ (10,752.00)	-45.10%	\$ 11,000.00	\$ 23,838.00	\$ 23,838.00	\$ -
\$ (3,450.00)	-56.56%	\$ 3,996.71	\$ 7,532.34	\$ 6,780.76	\$ (751.58)
\$ (14,202.00)	-46.20%	\$ 14,996.71	\$ 31,370.34	\$ 30,618.76	\$ (751.58)

\$ (14,202.00)	-46.20%	\$ 14,996.71	\$ 31,370.34	\$ 30,618.76	\$ (751.58)
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\$ -	0.00%	\$ -	\$ 500.00	\$ 500.00	\$ -
\$ -		\$ -			\$ -
\$ -	0.00%	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
\$ (7,166.00)	-100.00%	\$ -	\$ 7,166.00	\$ 7,166.00	\$ -
\$ -	0.00%	\$ -	\$ 500.00		\$ (500.00)
\$ -	0.00%	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
\$ 10,000.00	333.33%	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
\$ 2,834.00	21.53%	\$ -	\$ 13,166.00	\$ 12,666.00	\$ (500.00)

\$ 2,834.00	21.53%	\$ -	\$ 13,166.00	\$ 12,666.00	\$ (500.00)
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\$ (16,683.00)	-3.07%	\$ 440,711.53	\$ 731,102.20	\$ 597,181.29	\$ (133,920.91)
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Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
TAX ITEMS					
REAL PROPERTY TAXES AND ITEMS					
1089	Other Tax Items - (Electric)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
1090	Real Property Interest and Penalties	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	Total Real Property Taxes and Items	\$ 11,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
NON-PROPERTY TAXES					
1170	Franchises	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
	Total Non-Property Taxes	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
GRAND TOTAL TAX ITEMS		\$ 17,700.00	\$ 17,200.00	\$ 17,200.00	\$ 17,200.00
DEPARTMENTAL INCOME					
GENERAL GOVERNMENT					
1289	Town of Angelica Income	\$ -	\$ -	\$ -	\$ -
	Total General Government	\$ -	\$ -	\$ -	\$ -
PUBLIC SAFETY					
1520	Police Fees	\$ 50.00	\$ 50.00	\$ -	\$ -
	Total Public Safety	\$ 50.00	\$ 50.00	\$ -	\$ -
PLANNING					
2115	Planning Board Fees	\$ -	\$ -	\$ -	\$ -
	Total Planning	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL DEPARTMENTAL INCOME		\$ 50.00	\$ 50.00	\$ -	\$ -
INTERGOVERNMENTAL CHARGES					
PUBLIC SAFETY					
2262	Fire Protection Services, Other Governments	\$ 39,130.00	\$ 39,130.00	\$ 39,765.00	\$ 41,734.00
2286	Ambulance Services, Other Governments	\$ -	\$ -	\$ -	\$ -
	Total Public Safety	\$ 39,130.00	\$ 39,130.00	\$ 39,765.00	\$ 41,734.00
USE OF MONEY AND PROPERTY					
2401	Interest and Earnings	\$ 150.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
	Total Use of Money and Property	\$ 150.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
GRAND TOTAL INTERGOVERN.. CHARGES		\$ 39,280.00	\$ 54,130.00	\$ 59,765.00	\$ 61,734.00
LICENSES AND PERMITS					
LICENSESES					
2530	Games of Chance	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ -	0.00%	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -
\$ -	0.00%	\$ 1,779.36	\$ 4,925.82	\$ 4,563.01	\$ (362.81)
\$ -	0.00%	\$ 1,779.36	\$ 12,425.82	\$ 12,063.01	\$ (362.81)
\$ -	0.00%	\$ 2,646.33	\$ 6,164.25	\$ 5,577.15	\$ (587.10)
\$ -	0.00%	\$ 2,646.33	\$ 6,164.25	\$ 5,577.15	\$ (587.10)
\$ -	0.00%	\$ 4,425.69	\$ 18,590.07	\$ 17,640.16	\$ (949.91)
\$ -	#DIV/0!	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
\$ -	#DIV/0!	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
\$ -	#DIV/0!	\$ 20.00	\$ 20.00		\$ (20.00)
\$ -	0.00%	\$ 20.00	\$ 20.00	\$ -	\$ (20.00)
\$ -			\$ 100.00		\$ (100.00)
\$ -		\$ -	\$ 100.00	\$ -	\$ (100.00)
\$ (50.00)	-100.00%	\$ 20.00	\$ 20.00	\$ 25,000.00	\$ 24,980.00
\$ 1,969.00	4.95%		\$ 39,130.00	\$ 39,765.00	\$ 635.00
\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
\$ 1,969.00	5.03%	\$ -	\$ 39,130.00	\$ 39,765.00	\$ 635.00
\$ -	0.00%	\$ 19,789.38	\$ 20,642.54	\$ 34,521.19	\$ 13,878.65
\$ -	0.00%	\$ 19,789.38	\$ 20,642.54	\$ 34,521.19	\$ 13,878.65
\$ 5,635.00	10.41%	\$ 19,789.38	\$ 59,772.54	\$ 74,286.19	\$ 14,513.65
\$ -	0.00%	\$ 25.00	\$ 25.00	\$ 25.00	\$ -

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
2590	Permits- ATV-LUV	\$ 375.00	\$ 375.00	\$ 400.00	\$ 400.00
	Total Licenses	\$ 400.00	\$ 400.00	\$ 425.00	\$ 425.00

GRAND TOTAL LICENSES AND PERMITS	\$ 400.00	\$ 400.00	\$ 425.00	\$ 425.00
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FINES AND FORFEITURES

2610	Fines and Forfeitures	\$ 9,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
2615	STOP DWI Program	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	Total Fines and Forfeitures	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00

GRAND TOTAL FINES AND FORFEITURES	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
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SALE OF PROPERTY COMPENSATION

2650	Sales of Surplus Scrap	\$ -	\$ -	\$ -	\$ -
2660	Sales of Property	\$ -	\$ -	\$ -	\$ -
2665	Sales of Equipment	\$ -	\$ -	\$ -	\$ -
	Total Sale of Property Compensation	\$ -	\$ -	\$ -	\$ -

GRAND TOTAL SALE OF PROPERTY COMP	\$ -	\$ -	\$ -	\$ -
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MISCELLANEOUS

2705	Gifts and Donations	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2770	Other Unclassified Revenues	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Miscellaneous	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

GRAND TOTAL MISCELLANEOUS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
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INTERFUND REVENUES

2831	Interfund Transfer -Retirement	\$ -	\$ -	\$ -	\$ -
2831	Interfund Transfer - Gen Plow Debt	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
2831	Service of Board - Electric	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
2831	Service of Board - Water	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
	Total Interfund Revenues	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00

GRAND TOTAL INTERFUND REVENUES	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00
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**STATE AID
GENERAL GOVERNMENT**

3001	State and Revenue Share Per Capita	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
3005	Mortgage Tax	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3089	State Aid Other Payment	\$ -	\$ -	\$ -	\$ -
	Total General Government	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00

Difference	Var
24/25-25/26	%
\$ -	0.00%
\$ -	0.00%

Current Yr
3/3/2025
\$ 285.00
\$ 310.00

2022-2023	2023-2024
ACTUAL	ACTUAL
\$ 360.00	\$ 570.00
\$ 385.00	\$ 595.00

Difference
22/23-23/24
\$ 210.00
\$ 210.00

\$ 25.00	6.25%
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\$ 310.00

\$ 385.00	\$ 595.00
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\$ 210.00

\$ -	0.00%
\$ -	0.00%
\$ -	0.00%

\$ 520.00
\$ 520.00

\$ 8,070.00	\$ 3,443.00
\$ 416.00	\$ 684.50
\$ 8,486.00	\$ 4,127.50

\$ (4,627.00)
\$ 268.50
\$ (4,358.50)

\$ -	0.00%
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\$ 520.00

\$ 8,486.00	\$ 4,127.50
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\$ (4,358.50)

\$ -	
\$ -	
\$ -	
\$ -	

\$ -
\$ 500.00
\$ 500.00

\$ 70.95	
\$ -	
\$ 83,670.00	
\$ 83,740.95	\$ -

\$ (70.95)
\$ -
\$ (83,670.00)
\$ (83,740.95)

\$ -	0.00%
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\$ 500.00

\$ 83,740.95	\$ -
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\$ (83,740.95)

\$ -	0.00%
\$ -	0.00%
\$ -	0.00%

\$ 8,000.00
\$ 2,948.58
\$ 10,948.58

\$ 6,000.00	\$ 8,997.00
\$ 3,069.80	\$ 7,907.85
\$ 9,069.80	\$ 16,904.85

\$ 2,997.00
\$ 4,838.05
\$ 7,835.05

\$ -	0.00%
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\$ 10,948.58

\$ 9,069.80	\$ 16,904.85
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\$ 7,835.05

\$ -	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%

\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

\$ 12,666.00	\$ 12,166.00
\$ 2,000.00	\$ 2,000.00
\$ 250.00	\$ 250.00
\$ 14,916.00	\$ 14,416.00

\$ -
\$ (500.00)
\$ -
\$ -
\$ (500.00)

\$ -	0.00%
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\$ -

\$ 14,916.00	\$ 14,416.00
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\$ (500.00)

\$ -	0.00%
\$ -	0.00%
\$ -	#DIV/0!
\$ -	0.00%

\$ 9,017.00
\$ 2,595.37
\$ 11,612.37

\$ 9,017.00	\$ 9,017.00
\$ 1,943.49	\$ 1,477.90
\$ 14,000.00	\$ 633.49
\$ 24,960.49	\$ 11,128.39

\$ -
\$ (465.59)
\$ (13,366.51)
\$ (13,832.10)

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026
	TRANSPORTATION				
3501	Consolidated Highway Aid	\$ 84,700.00	\$ 135,750.00	\$ 106,580.00	\$ 134,000.00
	Total Transporation	\$ 84,700.00	\$ 135,750.00	\$ 106,580.00	\$ 134,000.00
	GRAND TOTAL STATE AID	\$ 95,200.00	\$ 146,250.00	\$ 117,080.00	\$ 144,500.00
	FEDERAL AID				
	PUBLIC SAFETY				
4389	Federal Aid Public Safety	\$ -	\$ -	\$ -	\$ -
	Total Public Safety	\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL FEDERAL AID	\$ -	\$ -	\$ -	\$ -
	TOTAL ESTIMATED REVENUES	\$ 177,380.00	\$ 241,780.00	\$ 218,220.00	\$ 247,609.00
599	Appropriated Fund Balance	\$ 36,000.00	\$ 30,000.00	\$ 35,000.00	\$ 15,000.00
	GRAND TOTAL ESTIMATED REVENUES	\$ 213,380.00	\$ 271,780.00	\$ 253,220.00	\$ 262,609.00
	TOTAL GENERAL APPROPRIATION	\$ 543,261.00	\$ 602,056.00	\$ 585,373.00	\$ 596,075.00
	Amount to be raised by taxes (Tax Levy)	\$ 329,881.00	\$ 330,276.00	\$ 332,153.00	\$ 333,466.00
	Taxable Assessed Value	\$ 23,851,707	\$ 23,914,273	\$ 23,980,912	\$ 24,122,098
	Tax Rate Per Thousand	\$ 13.830499	\$ 13.810832	\$ 13.850724	\$ 13.824088
	Tax Increase	\$ 0.028823	\$ (0.019667)	\$ 0.039893	\$ (0.026637)
	% Increase on Tax Rate	0.208834%	-0.142199%	0.28885%	-0.19231%
	Tax Levy Increase Current Year	\$ 6,120.00	\$ 395.00	\$ 1,877.00	\$ 1,313.00
	% Tax Levy Increase approx	1.89028%	0.11974%	0.56831%	0.39530%

2022-20232023-20242024-20252025-2026

Difference	Var	Current Yr	2022-2023	2023-2024	Difference
24/25-25/26	%	3/3/2025	ACTUAL	ACTUAL	22/23-23/24
\$ 27,420.00	25.73%	\$ 138,316.22	\$ 125,991.08	\$ 195,010.19	\$ 69,019.11
\$ 27,420.00	20.20%	\$ 138,316.22	\$ 125,991.08	\$ 195,010.19	\$ 69,019.11
\$ (29,170.00)	-19.95%	\$ 149,928.59	\$ 150,951.57	\$ 206,138.58	\$ 55,187.01
\$ -		\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ (23,560.00)	-9.74%	\$ 186,442.24	\$ 345,931.93	\$ 359,108.28	\$ 13,176.35

I certify that this is a true copy of the budget of the Village of Angelica for the fiscal year ending 2026, as it was adopted by the Village Board of Trustees on April 21, 2025

MELISSA K. CARR
MELISSA K. CARR
Clerk-Treasurer