

**TOWN OF ARKWRIGHT
2027 PRELIMINARY BUDGET**

		APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX				
CODE	FUND								
A	GENERAL	726,437	687,688	0	38,749	GFTW	38,749		
						HWTW	303,665		
DA	HIGHWAY - TOWNWIDE	941,243	637,578	0	303,665		342,414		
H	CAPITAL PROJECTS	0	0	0	0				
S	SPECIAL DISTRICTS:						2027 Tax Rate Per Thousand	2026 Tax Rate Per Thousand	Dollar Change Percent Change
						Town	9.2449	9.2457	(0.0008) -0.01%
SF	FIRE DISTRICT	70,940	0	0	70,940	Fire District	0.8034	0.7853	0.0181 2.30%
TOTALS		1,738,620.04	1,325,265.74	0.00	413,354.30	Tax Cap	Over/(Under)		
						430,476	(17,122)		

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2027 BUDGET**

ACCOUNTS		CODE	ACTUAL LAST YEAR 2025	YEAR TO DATE 7/31/2026	BUDGET THIS YEAR AS AMENDED 2026	BUDGET OFFICERS TENTATIVE BUDGET 2027	PRE- LIMINARY BUDGET 2027	ADOPTED 2027
GENERAL FUND APPROPRIATIONS								
TOWN BOARD								
PERSONAL SERVICES	A	1010.1	6,000	3,000	6,000	6,000	6,000	
CONTRACTUAL EXP.	A	1010.4	1,800	-	1,000	1,000	1,000	
TOTAL			7,800	3,000	7,000	7,000	7,000	0
JUSTICES								
PERSONAL SERVICES	A	1110.1	7,500	5,000	7,500	8,000	8,000	
PERSONAL SERVICES - CLERK	A	1110.12	9,106	3,779	9,083	10,000	10,000	
EQUIPMENT	A	1110.2	-	-	-	0	0	
CONTRACTUAL EXP.	A	1110.4	1,056	713	1,000	1,000	1,000	
CONTRACTUAL EXP. - COURT GRANT	A	1110.41	-	-	681	1,000	1,000	
TOTAL			17,662	9,492	18,264	20,000	20,000	0
SUPERVISOR								
PERSONAL SERVICES	A	1220.1	8,000	5,333	8,000	8,000	8,000	
PERSONAL SERVICES - DEPUTY	A	1220.12	-	-	-	0	0	
CONTRACTUAL EXP.	A	1220.4	1,770	2,145	3,500	4,097	4,097	
TOTAL			9,770	7,478	11,500	12,097	12,097	0
INDEPENDENT AUDITING AND ACCOUNTING								
PERSONAL SERVICES	A	1320.1	-	-	-	0	0	
EQUIPMENT	A	1320.2	-	-	-	0	0	
CONTRACTUAL EXP.	A	1320.4	15,350	8,656	14,450	15,050	15,050	
ACCOUNTING- ARPA	A	1320.49	-	-	-	0	0	
TOTAL			15,350	8,656	14,450	15,050	15,050	0
TAX COLLECTION								
PERSONAL SERVICES	A	1330.1	2,689	1,633	2,016	1,584	1,584	
CONTRACTUAL EXP.	A	1330.4	419	545	1,000	1,000	1,000	
TOTAL			3,107	2,178	3,016	2,584	2,584	0
BUDGET								
PERSONAL SERVICES	A	1340.1	-	-	-	0	0	
CONTRACTUAL EXP.	A	1340.4	-	-	-	0	0	
TOTAL			-	-	-	0	0	0

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2027 BUDGET**

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ASSESSORS									
	PERSONAL SERVICES	A	1355.1	9,167	-	-	0	0	
	EQUIPMENT	A	1355.2	-	-	-	0	0	
	CONTRACTUAL EXP.	A	1355.4	1,949	6,515	13,250	13,648	13,648	
	TOTAL			11,115	6,515	13,250	13,648	13,648	0
TOWN CLERK									
	PERSONAL SERVICES	A	1410.1	8,000	5,333	8,000	8,000	8,000	
	PERSONAL SERVICES - DEPUTY	A	1410.11	328	456	1,000	1,000	1,000	
	CONTRACTUAL EXP.	A	1410.4	4,148	1,056	4,000	4,000	4,000	
	TOTAL			12,476	6,845	13,000	13,000	13,000	0
ATTORNEY									
	PERSONAL SERVICES	A	1420.1	-	-	-	0	0	
	CONTRACTUAL EXP.	A	1420.4	3,062	4,705	6,000	7,755	7,755	
	TOTAL			3,062	4,705	6,000	7,755	7,755	0
BUILDINGS									
	PERSONAL SERVICES	A	1620.1	100	-	-	5,000	5,000	
	EQUIPMENT	A	1620.2	-	-	-	0	0	
	CONTRACTUAL EXP.	A	1620.4	34,989	10,123	30,000	32,188	32,188	
	TOTAL			35,089	10,123	30,000	37,188	37,188	0
SPECIAL ITEMS									
	UNALLOCATED INS.	A	1910.4	24,828	-	25,440	29,120	29,120	
	MUNICIPAL DUES	A	1920.4	2,295	2,812	2,610	2,900	2,900	
	TAXES ON PROPERTY	A	1950.4	-	-	-	0	0	
	OTHER GENERAL GOV. SUPPORT	A	1989.4	-	-	-	0	0	
	CONTINGENT	A	1990.4	-	-	6,850	0	7,500	
	TOTAL			27,123	2,812	34,900	32,020	39,520	0
TOTAL GENERAL GOVT. SUPPORT				142,555	61,804	151,380	160,341	167,841	0
PUBLIC SAFETY									
	PERSONAL SERVICES	A	3010.1	-	-	-	0	0	
	CONTRACTUAL EXP.	A	3010.4	529	-	1,000	1,000	1,000	
	TOTAL			529	-	1,000	1,000	1,000	0

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CONTROL OF ANIMALS								
PERSONAL SERVICES	A	3510.1	2,000	1,250	2,500	3,000	3,000	
CONTRACTUAL EXP. - ANNUAL	A	3510.4	158	50	500	500	500	
CONTRACTUAL EXP. - REIMB EXP	A	3510.4	779	150	1,000	2,500	2,500	
TOTAL			2,937	1,450	4,000	6,000	6,000	0
TOTAL PUBLIC SAFETY			3,466	1,450	5,000	7,000	7,000	0
REGISTRAR OF VITAL STATISTICS								
PERSONAL SERVICES	A	4020.1	-	-	-	0	0	
CONTRACTUAL EXP.	A	4020.4	-	-	-	0	0	
TOTAL			-	-	-	0	0	0
TOTAL HEALTH			-	-	-	0	0	0
SUPT. OF HIGHWAYS								
PERSONAL SERVICES	A	5010.1	54,080	32,136	55,702	55,702	55,702	
PERSONAL SERVICES - TOWN OF DUNKIRK	A	5010.11	-	-	-	10,000	10,000	
CONTRACTUAL EXP.	A	5010.4	1,262	1,709	2,000	2,000	2,000	
TOTAL			55,342	33,844	57,702	67,702	67,702	0
GARAGE								
EQUIPMENT	A	5132.2	-	-	5,000	5,000	5,000	
CONTRACTUAL EXP.	A	5132.4	4,198	1,485	5,000	5,000	5,000	
TOTAL			4,198	1,485	10,000	10,000	10,000	0
TOTAL TRANSPORTATION			59,540	35,329	67,702	77,702	77,702	0
VETERANS SERVICES								
CONTRACTUAL EXP.	A	6510.4	450	450	500	500	500	
TOTAL			450	450	500	500	500	0
PROGRAMS FOR AGING								
PERSONAL SERVICES	A	6772.1	-	-	-	0	0	
EQUIPMENT	A	6772.2	-	-	-	0	0	
CONTRACTUAL EXP.	A	6772.4	-	-	-	0	0	
TOTAL			-	-	-	0	0	0
TOTAL ECONOMIC ASSIST. AND OPPORTUNITY			450	450	500	500	500	0

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HISTORIAN									
	PERSONAL SERVICES	A	7510.1	300	-	300	300	300	
	EQUIPMENT	A	7510.2	-	-	-	0	0	
	CONTRACTUAL EXP.	A	7510.4	-	-	-	0	0	
	TOTAL			300	-	300	300	300	0
ZONING									
	PERSONAL SERVICES	A	8010.1	10,000	6,667	10,000	8,000	8,000	
PERSONAL SERVICES	BUILDING INSPECTOR	A	8010.11	1,667	5,333	3,250	8,000	8,000	
	EQUIPMENT	A	8010.2	-	-	-	0	0	
	CONTRACTUAL EXP.	A	8010.4	5,908	55	40	500	500	
	TOTAL			17,575	12,055	13,290	16,500	16,500	0
PLANNING									
	CONTRACTUAL EXP.	A	8020.4	-	-	750	750	750	
	TOTAL			-	-	750	750	750	0
TOTAL CULTURE - RECREATION				17,875	12,055	14,340	17,550	17,550	0
ENVIRONMENTAL CONTROL									
	CONTRACTUAL EXP.	A	8090.4	-	-	-	0	0	
	REFUSE & GARBAGE	A	8160.4	1,004	554	1,200	1,150	1,150	
OTHER COMM ENVIRONMENT		A	8589.4	-	-	-	0	0	
	TOTAL			1,004	554	1,200	1,150	1,150	0
CEMETERY									
	MOWING/LABOR CONTRACTUAL	A	8810.1	-	-	-	0	0	
	EQUIPMENT	A	8810.2	-	-	-	0	0	
	CONTRACTUAL	A	8810.4	1,500	1,500	6,000	6,000	6,000	
TOTAL HOME AND COMMUNITY SERVICES				2,504	2,054	7,200	7,150	7,150	0

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EMPLOYEE BENEFITS								
STATE RETIREMENT	A	9010.8	8,609	11,250	11,288	14,602	14,602	
SOCIAL SECURITY	A	9030.8	9,153	5,399	9,171	9,878	9,878	
WORKERS' COMP	A	9040.8	8,484	7,699	7,700	9,310	9,310	
UNEMPLOYMENT	A	9050.8	1,646	941	1,040	1,040	1,040	
DISABILITY	A	9055.8	100	53	100	100	100	
MEDICAL INSURANCE	A	9060.8	11,217	8,867	16,964	12,185	12,185	
TOTAL			39,208	34,210	46,263	47,115	47,115	0
TRANSFERS TO RESERVE	A	9950.9	-	-	-	0	0	
TRANSFERS TO OTHER FUND	A	9901.9	118,633	237,000	237,000	124,376	401,578	
TRANSFER TO CAPITAL PROJECTS	A	9950.8	188,322	129,678	1,370,267	0	0	
			306,955	366,678	1,607,267	124,376	401,578	0
TOTAL APPROPRIATIONS AND OTHER USES			572,554	514,029	1,899,652	441,735	726,437	0

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GENERAL FUND ESTIMATED REVENUES									
OTHER TAX ITEMS									
	PILOT	A	1081	57,567	58,718	58,718	59,892	59,892	
	OTHER TAX ITEMS	A	1089	-	-	-	0	0	
	INTEREST ON REAL PROP. TAX	A	1090	2,950	110	1,400	1,400	1,400	
	SALES TAX	A	1120	35,193	146,791	250,000	0	245,188	
	FRANCHISE TAX	A	1170	-	-	-	0	0	
DEPARTMENTAL INCOME									
	CLERK FEES	A	1255	750	253	400	400	400	
	VITAL STATISTICS FEES	A	1603	20	-	-	0	0	
	ZONING FEES	A	2110	-	-	-	0	0	
	GENERAL SERVICES, OTHER GOV'TS	A	2210	-	-	-	25,000	25,000	
USE OF MONEY AND PROPERTY									
	CEMETERY CHARGES	A	2192	-	900	500	500	500	
	MISC REVENUE - OTHER GOVT	A	2389	-	-	-	0	0	
	INTEREST & EARNINGS	A	2401	20,519	14,544	10,000	5,000	5,000	
	COMMISSIONS	A	2450	-	3	-	0	0	
	WIND POWER HOST COMMUNITY FEES	A	2460	315,795	322,111	322,111	328,553	328,553	
LICENSES AND PERMITS									
	GAMES OF CHANCE	A	2530	-	-	-	0	0	
	DOG LICENSES	A	2544	469	261	300	0	0	
	LICENSES, OTHER	A	2545	-	-	-	0	0	
	BUILDING PERMITS	A	2555	130	90	130	130	130	
FINES AND FORFEITURES									
	FINES & FORFEITED BAIL	A	2610	4,250	1,406	3,645	3,645	3,645	
MISCELLANEOUS									
	SALE OF REAL PROPERTY	A	2660	-	-	-	0	0	
	INSURANCE RECOVERIES	A	2680	-	-	-	0	0	
	REFUNDS OTHER YEARS	A	2701	-	-	-	0	0	
	GIFTS AND DONATIONS	A	2705	-	-	-	0	0	
	UNCLASSIFIED REVENUE	A	2770	138	2,398	-	0	0	

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INTERFUND REVENUES								
INTERFUND REVENUES	A	2801	-	-	80,000	0	0	
STATE AID								
PER CAPITA	A	3001	5,808	-	5,808	5,808	5,808	
MORTGAGE TAX	A	3005	11,558	7,660	9,500	11,490	11,490	
COURT FACILITIES	A	3021	-	-	-	0	0	
STATE AID - GRANT	A	3085	-	-	-	0	0	
STATE AID - OTHER	A	3089	406	681	681	681	681	
INTERFUND TRANSFERS	A	5031	-	3,939	3,939	0	0	
FEDERAL AID								
FEDERAL AID - ARPA	A	4089.9	-	-	-	0	0	0
TOTAL ESTIMATED REVENUES			<u>455,553</u>	<u>559,864</u>	<u>747,132</u>	<u>442,500</u>	<u>687,688</u>	<u>0</u>
UNEXPENDED BALANCE								

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HIGHWAY APPROPRIATIONS - TOWNWIDE								
GENERAL REPAIRS								
PERSONAL SERVICES	DA	5110.1	113,412	68,837	131,227	138,000	138,000	
PERSONAL INS BUYOUT	DA	5110.1	-	-	-	0	0	
EQUIPMENT	DA	5110.2	-	-	-	0	0	
CONTRACTUAL EXP.	DA	5110.4	113,321	39,935	75,000	100,000	100,000	
TOTAL			226,733	108,773	206,227	238,000	238,000	0
CAPITAL OUTLAY (CHIPS)								
EQUIPMENT	DA	5112.2	202,003	4,029	220,000	220,000	220,000	
TOTAL			202,003	4,029	220,000	220,000	220,000	0
MACHINERY								
PERSONAL SERVICES	DA	5130.1	-	-	-			
EQUIPMENT	DA	5130.2	39,557	273,544	273,544	174,000	88,000	
CONTRACTUAL EXP.	DA	5130.4	39,971	20,515	40,000	40,000	40,000	
TOTAL			79,528	294,059	313,544	214,000	128,000	0
MISCELLANEOUS (BRUSH&WEEDS)								
PERSONAL SERVICES	DA	5140.1	-	-	-	0	0	
EQUIPMENT	DA	5140.2	-	-	-	0	0	
CONTRACTUAL EXP.	DA	5140.4	4,812	-	5,000	5,000	5,000	
TOTAL			4,812	-	5,000	5,000	5,000	0
SNOW REMOVAL(TOWN HIGHWAYS)								
PERSONAL SERVICES	DA	5142.1	119,883	75,259	132,021	138,000	138,000	
EQUIPMENT	DA	5142.2	-	-	-	0	0	
CONTRACTUAL EXP.	DA	5142.4	53,309	47,995	65,000	65,000	70,000	
TOTAL			173,193	123,254	197,021	203,000	208,000	0

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EMPLOYEE BENEFITS							
STATE RETIREMENT	DA 9010.8	19,217	26,126	26,213	30,398	30,398	
SOCIAL SECURITY	DA 9030.8	18,000	11,222	21,004	21,614	21,614	
WORKERS COMP	DA 9040.8	18,937	17,878	17,880	19,380	19,380	
OTHER BENEFITS	DA 9045.8	-	-	-	0	0	
UNEMPLOYMENT	DA 9050.8	904	1,202	1,333	1,333	1,333	
DISABILITY	DA 9055.8	250	124	220	220	220	
HOSPITAL & MEDICAL INS	DA 9060.8	59,841	53,245	80,630	64,702	64,702	
OPTICAL BENEFITS	DA 9065.8	-	-	-			
OTHER EMPLOYEE BENEFITS	DA 9089.8	1,965	150	2,097	2,097	2,097	
UNIFORMS	DA 9089.9	2,000	2,600	2,600	2,500	2,500	
TOTAL		121,113	112,546	151,977	142,243	142,243	0
DEBT SERVICE PRINCIPAL							
INSTALLMENT BONDS	DA 9720.6	-	-	-	0	0	0
TOTAL		-	-	-	0	0	0
DEBT SERVICE INTEREST							
INSTALLMENT BONDS	DA 9720.7	-	-	-	0	0	0
TOTAL		-	-	-	0	0	0
TRANSFERS TO EQUIP RESERVE	DA 9950.9	-	-	-	0	0	0
TRANSFERS TO OTHER FUND	DA 9901.9	-	-	-	0	0	0
TOTAL APPROPRIATIONS		807,382	642,661	1,093,769	1,022,243	941,243	0

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HIGHWAY REVENUES - TOWNWIDE							
SALES TAX	DA 1120	275,500	-	-	275,188	0	
OTHER TRANSPORTATION INCOME	DA 1789	-	-	-	0	0	
SNOW REMOVAL	DA 2302	-	-	-	0	0	
INTEREST & EARNINGS	DA 2401	13,804	3,815	5,000	5,000	5,000	
SALES OF SCRAP	DA 2650	-	1,214	1,000	1,000	1,000	
SALE OF EQUIPMENT	DA 2665	3,425	-	10,000	10,000	10,000	
INSURANCE RECOVERIES	DA 2680	4,562	-	-	0	0	
REFUND OF PRIOR YEAR EXPENSE	DA 2701	-	-	-	0	0	
UNCLASSIFIED	DA 2770	-	-	-	0	0	
STATE AID - CHIPS	DA 3501	202,003	-	220,000	220,000	220,000	
STATE AID - MULTIMODAL TRANS	DA 3505	-	-	-	0	0	
FEDERAL AID - FEMA	DA 4960	-	-	-	0	0	
INTERFUND TRANSFERS	DA 5031	118,633	237,000	237,000	124,376	401,578	
TOTAL ESTIMATED REVENUES		617,927	242,029	473,000	635,564	637,578	0
TRANSFER FROM RESERVE							
UNEXPENDED BALANCE							

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FIRE PROTECTION DISTRICT								
APPROPRIATIONS								
CONTRACTUAL EXP. - FORESTVILLE	SF	3410.41	39,553	40,580	40,580	41,690	41,690	
CONTRACTUAL EXP. - CASSADAGA	SF	3410.42	28,115	28,677	28,677	29,251	29,251	
TOTAL			67,668	69,257	69,257	70,940	70,940	0
REVENUES								
INTEREST & EARNINGS	SF	2401	-	-	-	0	0	
GIFTS & DONATIONS	SF	2705	-	-	-	0	0	
TOTAL			-	-	-	0	0	0
UNEXPENDED BALANCE								
CEMETERY FUND								
APPROPRIATIONS								
RECORDSKEEPER	CM	1989.1	-	-	-	0	0	
MOWING/LABOR CONTRACT	CM	1989.4	-	-	-	0	0	
INTERFUND TRANSFERS	CM	9901.9	-	3,939	3,939	0	0	
TOTAL			-	3,939	3,939	0	0	0
REVENUES								
CHARGE FOR CEMETERY SERVICE	CM	1489	-	-	-	0	0	
INTEREST & EARNINGS	CM	2401	570	255	-	0	0	
CEMETERY SALES	CM	2655	500	1,000	1,000	0	0	
TOTAL			1,070	1,255	1,000	0	0	0

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**SCHEDULE OF SALARIES OF ELECTED OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

OFFICER		SALARY
BRIAN MCAVOY	SUPERVISOR	8,000
LAWRENCE BALL	COUNCILPERSON	1,500
BRUCE GUSTAFSON	COUNCILPERSON	1,500
POLLY GAMBINO	COUNCILPERSON	1,500
CHRIS JACKSON	COUNCILPERSON	1,500
LISA WALDRON	HIGHWAY SUPERINTENDENT	55,702
JEFF HUYCK	JUSTICE	8,000
JANE LINDQUIST	TOWN CLERK	8,000