Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
GENERAL FUND					
A00-1010-000	Town Board	0.00	0.00		
A00-1010-100	Town Board - Personal Services	50,923.00	52,400.00	**1,477**	**2.90%**
A00-1010-200	Town Board - Fixed Asset	0.00	0.00	**0**	**0.00%**
A00-1010-400	Town Board - Contractual	500.00	500.00	**0**	**0.00%**
A00-1010-450	Town Board Supplies	100.00	500.00	**400**	**400.00%**
	Totals	**51,523.00**	**53,400.00**	**1,877**	**3.64%**
A00-1110-000	Justices	0.00	0.00		
A00-1110-100	Justices - Personal Services	60,309.00	62,058.00	**1,749**	**2.90%**
A00-1110-110	Justices - Personal Services	56,840.00	58,488.00	**1,648**	**2.90%**
A00-1110-120	Justices - Personal Services	10,981.00	11,300.00	**319**	**2.91%**
A00-1110-201	Justices - Fixed Assets JCAP Grant ($16030)	0.00	0.00	**0**	**0.00%**
A00-1110-400	Justices - Contractual	4,000.00	10,500.00	**6,500**	**162.50%**
A00-1110-401	Justices - Contractual JCAP Grant ($530)	0.00	0.00	**0**	**0.00%**
A00-1110-450	Justices Supplies	1,800.00	1,800.00	**0**	**0.00%**
	Totals	**133,930.00**	**144,146.00**	**10,216**	**7.63%**
A00-1220-000	Supervisor	0.00	0.00		
A00-1220-100	Supervisor - Personal Services	29,756.00	30,619.00	**863**	**2.90%**
A00-1220-101	Supervisor - Deputy Supervisor	5,304.00	5,458.00	**154**	**2.90%**
A00-1220-110	Supervisor - Personal Serv. Sec'y	21,923.00	22,559.00	**636**	**2.90%**
A00-1220-200	Supervisor - Fixed Assets	500.00	500.00	**0**	**0.00%**
A00-1220-400	Supervisor - Contractual	600.00	600.00	**0**	**0.00%**
A00-1220-450	Supervisor - Supplies	500.00	500.00	**0**	**0.00%**
	Totals	**58,583.00**	**60,236.00**	**1,653**	**2.82%**
A00-1320-000	IND Audit & Accting	0.00	0.00		
A00-1320-400	IND Audit & Accting - Contractual	25,000.00	25,000.00	**0**	**0.00%**
	Totals	**25,000.00**	**25,000.00**	**0**	**0.00%**
A00-1340-000	Budget	0.00	0.00		
A00-1340-100	Budget - Personal Services	8,700.00	8,952.00	**252**	**2.90%**
	Totals	**8,700.00**	**8,952.00**	**252**	**2.90%**
A00-1355-000	Assessors	0.00	0.00		
A00-1355-100	Assessors - Personal Services	64,000.00	65,856.00	**1,856**	**2.90%**
A00-1355-110	Assessors - Personal Services-Clerk	20,000.00	20,580.00	**580**	**2.90%**
A00-1355-200	Assessors - Fixed Assets	500.00	500.00	**0**	**0.00%**
A00-1355-400	Assessors - Contractual	3,000.00	3,000.00	**0**	**0.00%**
A00-1355-450	Assessors - Supplies	400.00	400.00	**0**	**0.00%**
	Totals	**87,900.00**	**90,336.00**	**2,436**	**2.77%**
A00-1410-000	Town Clerk	0.00	0.00		
A00-1410-100	Town Clerk - Personal Services	64,880.00	66,247.00	**1,367**	**2.11%**
A00-1410-120	Town Clerk - Personal Services	76,373.00	78,588.00	**2,215**	**2.90%**
A00-1410-200	Town Clerk - Fixed Assets	800.00	800.00	**0**	**0.00%**
A00-1410-400	Town Clerk - Contractual	6,000.00	6,000.00	**0**	**0.00%**
A00-1410-410	Town Clerk - Codifying	2,000.00	2,300.00	**300**	**15.00%**
A00-1410-450	Town Clerk - supplies	1,600.00	1,600.00	**0**	**0.00%**
	Totals	**151,653.00**	**155,535.00**	**3,882**	**2.56%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
A00-1420-000	Attorney	0.00	0.00		
A00-1420-100	Attorney - Personal Services	57,746.00	59,421.00	**1,675**	**2.90%**
A00-1420-101	Attorney - Litigation	15,450.00	15,898.00	**448**	**2.90%**
A00-1420-102	Attorney - 2nd	0.00	10,290.00	**10,290**	**100.00%**
A00-1420-103	Attorney - Prosecuting	0.00	15,000.00	**15,000**	**100.00%**
A00-1420-400	Attorney - Contractual Lit. $100/Hr	12,000.00	12,000.00	**0**	**0.00%**
A00-1420-410	Attorney - Contractual-Att	20,000.00	19,000.00	**-1,000**	**-5.00%**
A00-1420-420	Attorney - Contractual-Pro.	36,050.00	36,050.00	**0**	**0.00%**
A00-1420-430	Attorney - FOIL	0.00	1,000.00	**1,000**	**100.00%**
A00-1420-440	Attorney Solar	2,000.00	2,000.00	**0**	**0.00%**
	Totals	**143,246.00**	**170,659.00**	**27,413**	**19.14%**
A00-1440-000	Engineer	0.00	0.00		
A00-1440-400	Engineer - Contractual	16,000.00	16,000.00	**0**	**0.00%**
A00-1440-410	Engineer - Enginering Fees-PB Prod	10,000.00	35,000.00	**25,000**	**250.00%**
A00-1440-411	Engineering Fees - GIS	8,000.00	8,000.00	**0**	**0.00%**
A00-1440-412	engineering for Development - North	2,500.00	2,500.00	**0**	**0.00%**
A00-1440-413	General Engineering - support Services	22,000.00	22,000.00	**0**	**0.00%**
A00-1440-414	Engineering for Development - West	2,500.00	2,500.00	**0**	**0.00%**
A00-1440-415	Engineering for development - East	2,500.00	2,500.00	**0**	**0.00%**
A00-1440-416	Engineering for Development - South	2,500.00	2,500.00	**0**	**0.00%**
A00-1440-417	Engineer - Engineering Storm Water	12,000.00	12,000.00	**0**	**0.00%**
	Totals	**78,000.00**	**103,000.00**	**25,000**	**32.05%**
A00-1450-000	Elections	0.00	0.00		
A00-1450-400	Elections - Contractual	250.00	250.00	**0**	**0.00%**
	Totals	**250.00**	**250.00**	**0**	**0.00%**
A00-1460-000	Records Management	0.00	0.00		
A00-1460-400	Records Management - Contractual	300.00	300.00	**0**	**0.00%**
A00-1460-450	Records Management - Supplies	300.00	300.00	**0**	**0.00%**
	Totals	**600.00**	**600.00**	**0**	**0.00%**
A00-1620-000	Town Hall	0.00	0.00		
A00-1620-100	Town Hall - Personal Services	29,685.00	30,546.00	**861**	**2.90%**
A00-1620-110	Town Hall - Pers. Service Cleaner	11,366.00	11,696.00	**330**	**2.90%**
A00-1620-120	Town Hall - Town Hall Work	1,250.00	1,292.00	**42**	**3.36%**
A00-1620-130	It Coordinator	12,937.00	13,312.00	**375**	**2.90%**
A00-1620-200	Town Hall - Fixed Assets	11,000.00	11,000.00	**0**	**0.00%**
A00-1620-400	Town Hall - Contractual	85,000.00	85,000.00	**0**	**0.00%**
	Totals	**151,238.00**	**152,846.00**	**1,608**	**1.06%**
A00-1624-450	Supplies AED & Maintenance	1,500.00	1,500.00	**0**	**0.00%**
	Totals	**1,500.00**	**1,500.00**	**0**	**0.00%**
A00-1640-000	Central Garage	0.00	0.00		
A00-1640-100	Central Garage - Pers.Serv-Cleaner	10,300.00	10,599.00	**299**	**2.90%**
A00-1640-200	Central Garage - Fixed Assets	0.00	0.00	**0**	**0.00%**
A00-1640-211	Equipment & Paving Grant	0.00	0.00	**0**	**0.00%**
A00-1640-400	Central Garage - Contractual	51,000.00	51,000.00	**0**	**0.00%**
	Totals	**61,300.00**	**61,599.00**	**299**	**0.49%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
A00-1660-000	Central Storage	0.00	0.00		
A00-1660-400	Central Storage - Contractual	7,000.00	7,000.00	**0**	**0.00%**
	Totals	**7,000.00**	**7,000.00**	**0**	**0.00%**
A00-1670-000	Central Print & Mailing	0.00	0.00		
A00-1670-400	Central Print & Mailing-Contractual	13,475.00	13,475.00	**0**	**0.00%**
A00-1670-450	Central Printing - Supplies - Postage	18,000.00	19,000.00	**1,000**	**5.56%**
	Totals	**31,475.00**	**32,475.00**	**1,000**	**3.18%**
A00-1710-000	Administrative	0.00	0.00		
A00-1710-401	IT Administration	42,000.00	44,100.00	**2,100**	**5.00%**
A00-1710-410	Administrative - IT Professional Fees	22,000.00	22,000.00	**0**	**0.00%**
	Totals	**64,000.00**	**66,100.00**	**2,100**	**3.28%**
A00-1910-000	Unallocated Insurance	0.00	0.00		
A00-1910-400	Unallocated Insurance	114,900.00	114,900.00	**0**	**0.00%**
	Totals	**114,900.00**	**114,900.00**	**0**	**0.00%**
A00-1920-000	Municipal Association Dues	0.00	0.00		
A00-1920-400	Municipal Association Dues	6,800.00	7,050.00	**250**	**3.68%**
	Totals	**6,800.00**	**7,050.00**	**250**	**3.68%**
A00-1989-000	Business Development Comm	0.00	0.00		
A00-1989-100	Bus Devel. Comm. - Personal Service	4,392.00	4,519.00	**127**	**2.89%**
A00-1989-410	Bus.Devel.Comm - Farmer's Market	2,000.00	1,500.00	**-500**	**-25.00%**
A00-1989-450	Farmer's Market - Supplies	100.00	600.00	**500**	**500.00%**
	Totals	**6,492.00**	**6,619.00**	**127**	**1.96%**
A00-1990-000	Contingency	0.00	0.00		
A00-1990-400	Contingency	30,000.00	30,000.00	**0**	**0.00%**
	Totals	**30,000.00**	**30,000.00**	**0**	**0.00%**
A00-3310-000	Traffic Control	0.00	0.00		
A00-3310-400	Trafic Control - Contractual	26,000.00	26,000.00	**0**	**0.00%**
A00-3310-410	Sheriffs Patrol	112,830.00	115,750.00	**2,920**	**2.59%**
	Totals	**138,830.00**	**141,750.00**	**2,920**	**2.10%**
A00-3510-000	Control of Dogs	0.00	0.00		
A00-3510-100	Control of Dogs - Personal Services	6,947.00	7,148.00	**201**	**2.89%**
A00-3510-400	Control of Dogs - Contractual SPCA	6,000.00	6,000.00	**0**	**0.00%**
	Totals	**12,947.00**	**13,148.00**	**201**	**1.55%**
A00-3610-000	Assessment Review	0.00	0.00		
A00-3610-100	Assessment Review - Pers.Services	1,030.00	1,060.00	**30**	**2.91%**
A00-3610-110	Assessment Review - chairman	355.00	366.00	**11**	**3.10%**
	Totals	**1,385.00**	**1,426.00**	**41**	**2.96%**
A00-3620-000	Safety Inspection	0.00	0.00		
A00-3620-100	Safety Inspection-Bldg Inspectors	102,874.00	106,240.00	**3,366**	**3.27%**
A00-3620-150	Safety Inspection-Secretarial Assist	22,000.00	0.00	**-22,000**	**-100.00%**
A00-3620-200	Safety Inspection - Fixed Assets	500.00	1,000.00	**500**	**100.00%**
A00-3620-400	Safety Inspection - Contractual	3,200.00	4,300.00	**1,100**	**34.38%**
A00-3620-450	Safety Inspection - Supplies	0.00	1,900.00	**1,900**	**100.00%**
	Totals	**128,574.00**	**113,440.00**	**-15,134**	**-11.77%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
A00-4020-000	Registrar of Vital Statistic	0.00	0.00		
A00-4020-100	Safety Inspection -Personal Service	2,985.00	3,072.00	**87**	**2.91%**
	Totals	**2,985.00**	**3,072.00**	**87**	**2.91%**
A00-5010-000	Superintendent of Highway	0.00	0.00		
A00-5010-100	Super. of Highway-Personal Services	58,827.00	60,533.00	**1,706**	**2.90%**
A00-5010-110	Super. of Highway-Personal Services	36,050.00	37,095.00	**1,045**	**2.90%**
A00-5010-400	Super. of Highway - Contractual	3,000.00	3,000.00	**0**	**0.00%**
	Totals	**97,877.00**	**100,628.00**	**2,751**	**2.81%**
A00-5182-000	Street Lighting	0.00	0.00		
A00-5182-400	Street Lighting - Contractual	13,000.00	13,000.00	**0**	**0.00%**
	Totals	**13,000.00**	**13,000.00**	**0**	**0.00%**
A00-6326-000	Econ. Opportunities	0.00	0.00		
A00-6326-400	Econ. Opport. Contractual	4,500.00	4,500.00	**0**	**0.00%**
	Totals	**4,500.00**	**4,500.00**	**0**	**0.00%**
A00-7110-000	Parks	0.00	0.00		
A00-7110-100	Parks - Personal Service	55,768.00	57,386.00	**1,618**	**2.90%**
A00-7110-120	Park Security - Personnel	11,000.00	11,319.00	**319**	**2.90%**
A00-7110-200	Parks - Fixed Assets	2,500.00	2,500.00	**0**	**0.00%**
A00-7110-400	Parks - Contractual	15,000.00	15,000.00	**0**	**0.00%**
A00-7110-450	Parks - Supplies	5,500.00	5,500.00	**0**	**0.00%**
	Totals	**89,768.00**	**91,705.00**	**1,937**	**2.16%**
A00-7120-000	Recreation	0.00	0.00		
A00-7120-100	Recreation - Personnel Summer Rec	90,000.00	90,000.00	**0**	**0.00%**
A00-7120-101	Recreation - Personnel Rec Coordinator	15,450.00	10,985.00	**-4,465**	**-28.90%**
A00-7120-201	Recreation - Equipment	6,000.00	6,000.00	**0**	**0.00%**
A00-7120-400	Recreation - Contractual	19,250.00	19,250.00	**0**	**0.00%**
A00-7120-450	Recreation - Supplies	2,800.00	2,800.00	**0**	**0.00%**
	Totals	**133,500.00**	**129,035.00**	**-4,465**	**-3.34%**
A00-7130-000	Community Center	0.00	0.00		
A00-7130-200	Community Center - Fixed Assets	37,000.00	0.00	**-37,000**	**-100.00%**
A00-7130-400	Community Center - Contractual	20,000.00	25,000.00	**5,000**	**25.00%**
A00-7130-450	Community Center - Supplies	6,500.00	6,500.00	**0**	**0.00%**
	Totals	**63,500.00**	**31,500.00**	**-32,000**	**-50.39%**
A00-7140-000	Playgrnds & Rec. Ctrs	0.00	0.00		
A00-7140-100	Playgrnds & Rec.-Ctrs Pers. Serv	78,000.00	80,262.00	**2,262**	**2.90%**
A00-7140-200	Playgrnds & Rec. - Fixed Assets	15,000.00	15,000.00	**0**	
A00-7140-400	Playgrnds & Rec. Ctrs-Contractual	5,000.00	5,000.00	**0**	**0.00%**
A00-7140-450	Playgrounds & Rec - supplies	1,000.00	1,000.00	**0**	**0.00%**
	Totals	**99,000.00**	**101,262.00**	**2,262**	**2.28%**
A00-7180-000	Special Rec. Bike Paths	0.00	0.00		
A00-7180-100	Special Rec. Bike Paths-Pers Service	1,000.00	1,029.00	**29**	**2.90%**
	Totals	**1,000.00**	**1,029.00**	**29**	**2.90%**
A00-7410-000	Library	0.00	0.00		
A00-7410-400	Library - Contractual	0.00	21,000.00	**21,000**	**100.00%**
	Totals	**0.00**	**21,000.00**	**21,000**	**100.00%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
A00-7510-000	Historian	0.00	0.00		
A00-7510-100	Historian - Personal Service	1,236.00	1,272.00	**36**	**2.91%**
	Totals	**1,236.00**	**1,272.00**	**36**	**2.91%**
A00-7550-000	Celebrations	0.00	0.00		
A00-7550-400	Celebrations Contractual	1,000.00	2,000.00	**1,000**	**100.00%**
A00-7550-410	Celebration Fire Works	28,000.00	27,000.00	**-1,000**	**-3.57%**
	Totals	**29,000.00**	**29,000.00**	**0**	**0.00%**
A00-7620-000	Adult Recreation - Contractual	0.00	0.00		
A00-7620-400	Adult Recreation - Contractual	10,000.00	10,000.00	**0**	**0.00%**
	Totals	**10,000.00**	**10,000.00**	**0**	**0.00%**
A00-7989-000	Other Culture & Recreation	0.00	0.00		
A00-7989-100	Other Culture - Nine Mile Personnel	1,500.00	1,543.00	**43**	**2.87%**
A00-7989-400	Other Culture - Public Libraries	21,000.00	0.00	**-21,000**	**-100.00%**
A00-7989-410	Other Cul. & Rec-Nine Mile Utility	500.00	500.00	**0**	**0.00%**
A00-7989-450	Other Culture - Nine Mile Supplies	1,000.00	1,000.00	**0**	**0.00%**
	Totals	**24,000.00**	**3,043.00**	**-20,957**	**-87.32%**
A00-8010-000	Zoning Board Of Appeals	0.00	0.00		
A00-8010-100	Zoning Bd Of Appeals-Pers. Service	6,895.00	7,095.00	**200**	**2.90%**
A00-8010-410	Zoning Bd of Appeals-Public Hearings	1,000.00	1,000.00	**0**	**0.00%**
	Totals	**7,895.00**	**8,095.00**	**200**	**2.53%**
A00-8020-000	Planning Board	0.00	0.00		
A00-8020-100	Planning Board - Chairman	18,520.00	19,057.00	**537**	**2.90%**
A00-8020-110	Planning Board - Admin. Assist.	18,303.00	18,834.00	**531**	**2.90%**
A00-8020-120	Planning Board - Rec. Secretary	2,421.00	2,491.00	**70**	**2.89%**
A00-8020-400	Planning Board - Contractual	12,500.00	12,500.00	**0**	**0.00%**
A00-8020-401	Planning Board - Plan Engeneer Review	1,000.00	1,000.00	**0**	**0.00%**
A00-8020-410	Planning Board - Public Hearings	750.00	750.00	**0**	**0.00%**
A00-8020-450	Planning Board - supplies	100.00	100.00	**0**	**0.00%**
	Totals	**53,594.00**	**54,732.00**	**1,138**	**2.12%**
A00-8090-000	Conservation Board	0.00	0.00		
A00-8090-100	Conservation Bd-Pers.Serv ($50/Mtg.)	1,910.00	1,965.00	**55**	**2.88%**
	Totals	**1,910.00**	**1,965.00**	**55**	**2.88%**
A00-8540-000	Drainage	0.00	0.00		
A00-8540-100	Drainage - Personal Service	74,191.00	76,342.00	**2,151**	**2.90%**
A00-8540-110	Drainage - Pers. Service-Storm Water	4,944.00	5,087.00	**143**	**2.89%**
A00-8540-400	Drainage - Contractual Expense	1,000.00	1,000.00	**0**	**0.00%**
A00-8540-410	Drainage - Storm Water	1,000.00	1,000.00	**0**	**0.00%**
A00-8540-416	Drainage -Expense - Storm Water	1,000.00	1,000.00	**0**	**0.00%**
A00-8540-450	Drainage - supplies	1,000.00	1,000.00	**0**	**0.00%**
	Totals	**83,135.00**	**85,429.00**	**2,294**	**2.76%**
A00-8810-000	Cemeteries	0.00	0.00		
A00-8810-400	Cemeteries - Contractual	250.00	250.00	**0**	**0.00%**
	Totals	**250.00**	**250.00**	**0**	**0.00%**
A00-9010-000	NYS Retirement	0.00	0.00		
A00-9010-800	NYS Retirement	88,153.00	118,153.00	**30,000**	**34.03%**
	Totals	**88,153.00**	**118,153.00**	**30,000**	**34.03%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
A00-9030-000	Social Security/Medicare	0.00	0.00		
A00-9030-800	Social Security/Medicare	77,250.00	79,570.00	**2,320**	**3.00%**
	Totals	**77,250.00**	**79,570.00**	**2,320**	**3.00%**
A00-9040-000	Worker's Compensation	0.00	0.00		
A00-9040-800	Worker's Compensation	500.00	51,000.00	**50,500**	**10100.00%**
A00-9040-810	Worker's Compen. - Direct Pay Insur.	0.00	0.00	**0**	**0.00%**
	Totals	**500.00**	**51,000.00**	**50,500**	**10100.00%**
A00-9050-000	Unemployment Insurance	0.00	0.00		
A00-9050-800	Unemployment Insurance	2,500.00	2,500.00	**0**	**0.00%**
	Totals	**2,500.00**	**2,500.00**	**0**	**0.00%**
A00-9055-000	Disability Insurance	0.00	0.00		
A00-9055-800	Disability Insurance	1,200.00	1,200.00	**0**	**0.00%**
	Totals	**1,200.00**	**1,200.00**	**0**	**0.00%**
A00-9060-000	Hospital/Medical Insurance	0.00	0.00		
A00-9060-800	Hospital/Medical Insurance	118,000.00	127,440.00	**9,440**	**8.00%**
	Totals	**118,000.00**	**127,440.00**	**9,440**	**8.00%**
A00-9730-000	BAN	0.00	0.00		
A00-9730-601	BAN - Principal	340,000.00	340,000.00	**0**	**0.00%**
A00-9730-701	BAN - Interest	85,000.00	85,000.00	**0**	**0.00%**
	Totals	**425,000.00**	**425,000.00**	**0**	**0.00%**
A00-9950-900	INTERFUND TRANSFER	0.00	0.00		
	General Fund Totals	**2,924,579.00**	**3,057,347.00**	**132,768**	**4.54%**
	General Fund Change		**132,768.00**		
	General Fund Revenue		**3,057,347.00**		
	Revenue / Expense Difference		**0.00**		

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
HIGHWAY FUND					
DA0-1990-000	Contingency	0.00	0.00		
DA0-1990-400	Contingency	10,000.00	10,000.00	**0**	**0.00%**
	Totals	**10,000.00**	**10,000.00**	**0**	**0.00%**
DA0-5010-000	Administrative	0.00	0.00		
DA0-5010-400	Administrative Contractual	500.00	500.00	**0**	**0.00%**
	Totals	**500.00**	**500.00**	**0**	**0.00%**
DA0-5110-000	Maintenance of Roads	0.00	0.00		
DA0-5110-100	Maintenance of Roads-Personal Services	302,357.00	311,125.00	**8,768**	**2.90%**
DA0-5110-200	Maintenance of Roads - Equipment	95,000.00	95,000.00	**0**	**0.00%**
DA0-5110-400	Maintenance of Roads-Contractual	100,000.00	100,000.00	**0**	**0.00%**
DA0-5110-401	General Repairs - Blacktop	20,000.00	20,000.00	**0**	
DA0-5110-402	Contractual Operating	10,000.00	15,000.00	**5,000**	**50.00%**
DA0-5110-420	General Repairs - Profess. Fees	2,000.00	2,000.00	**0**	**0.00%**
DA0-5110-440	General Repairs - Rental	15,000.00	15,000.00	**0**	**0.00%**
DA0-5110-450	General Repairs - Fuel	82,500.00	85,000.00	**2,500**	**3.03%**
DA0-5110-451	Road & Drainage Supplies	12,500.00	12,500.00	**0**	**0.00%**
	Totals	**639,357.00**	**655,625.00**	**16,268**	**2.54%**
DA0-5130-000	Machinery	0.00	0.00		
DA0-5130-100	Machinery - Personal Service	48,396.00	49,799.00	**1,403**	**2.90%**
DA0-5130-400	Machinery - Contractual	110,000.00	110,000.00	**0**	**0.00%**
DA0-5130-401	Machinery - Gradall	62,100.00	0.00	**-62,100**	**-100.00%**
DA0-5130-402	Machinery - contractual	25,000.00	45,000.00	**20,000**	**80.00%**
	Totals	**245,496.00**	**204,799.00**	**-40,697**	**-16.58%**
DA0-5140-000	Misc. (Brush & Weeds)	0.00	0.00		
DA0-5140-100	Misc. (Brush & Weeds)-Pers. Service	20,600.00	21,197.00	**597**	**2.90%**
	Totals	**20,600.00**	**21,197.00**	**597**	**2.90%**
DA0-5142-000	Snow Removal (Town)	0.00	0.00		
DA0-5142-100	Snow Removal (Town)-Pers.Service	128,305.00	132,026.00	**3,721**	**2.90%**
DA0-5142-400	Snow Removal (Town)-Contractual	40,000.00	40,000.00	**0**	**0.00%**
DA0-5142-401	Snow Removal - Road Salt	130,000.00	131,186.00	**1,186**	**0.91%**
	Totals	**298,305.00**	**303,212.00**	**4,907**	**1.64%**
DA0-5148-000	Town Parks	0.00	0.00		
	Totals	**0.00**	**0.00**	**0**	**0.00%**
DA0-9010-000	NYS Retirement	0.00	0.00		
DA0-9010-800	NYS Retirement	57,000.00	61,000.00	**4,000**	**7.02%**
	Totals	**57,000.00**	**61,000.00**	**4,000**	**7.02%**
DA0-9030-000	Social Security/Medicare	0.00	0.00		
DA0-9030-800	Social Security/Medicare	40,170.00	41,375.00	**1,205**	**3.00%**
	Totals	**40,170.00**	**41,375.00**	**1,205**	**3.00%**
DA0-9040-000	Worker's Compensation	0.00	0.00		
DA0-9040-800	Worker's Compensation	1,500.00	1,500.00	**0**	**0.00%**
DA0-9040-810	Worker's Compen.-Direct Pay Insur.	500.00	500.00	**0**	**0.00%**
	Totals	**2,000.00**	**2,000.00**	**0**	**0.00%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
DA0-9055-000	Disability Insurance	0.00	0.00	**0**	
DA0-9055-800	Disability Insurance	200.00	200.00	**0**	**0.00%**
	Totals	**200.00**	**200.00**	**0**	**0.00%**
DA0-9060-000	Hospital/Medical Insurance	0.00	0.00	**0**	
DA0-9060-800	Hospital/Medical Insurance	152,858.00	165,090.00	**12,232**	**8.00%**
	Totals	**152,858.00**	**165,090.00**	**12,232**	**8.00%**
DA0-9875-600	Installment Purchase Debt - Principal	36,950.00	36,950.00	**0**	**0.00%**
DA0-9875-700	Installment Purchase Debt - Interest	3,055.00	3,055.00	**0**	**0.00%**
	Totals	**40,005.00**	**40,005.00**	**0**	**0.00%**
DA0-9950-000	Capital Reserve	0.00	0.00		
DA0-9950-900	Budgetary Provisions	0.00	0.00		
	Totals	**0.00**	**0.00**		
	Highway total	**1,506,491.00**	**1,505,003.00**	**-1,488.00**	**-0.10%**
	Highway change		**-1,488.00**		
	Highway Revenue		**1,505,003.00**		
	Revenue / Expense Difference		**0.00**		

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
FIRE FUND					
SF0-3410-000	Fire Protection District	0.00	0.00		
SF0-3410-200	Fire Truck Equipment	0.00	0.00		
SF0-3410-400	Fire Prot. Dist. - Contractual	481,010.00	514,680.00	**33,670**	**7.00%**
	Totals	**481,010.00**	**514,680.00**	**33,670**	**7.00%**
SF0-9010-000	NYS Retirement - LOSAP	0.00	0.00		
SF0-9010-800	LOSAP	196,413.00	196,413.00	**0**	**0.00%**
	Totals	**196,413.00**	**196,413.00**	**0**	**0.00%**
SF0-9040-000	Worker's Compensation	0.00	0.00		
SF0-9040-800	Worker's Compensation	200.00	2,000.00	**1,800**	**900.00%**
SF0-9040-810	Worker's Compen.-FirstAid/NoLostTime	2,000.00	10,000.00	**8,000**	**400.00%**
	Totals	**2,200.00**	**12,000.00**	**9,800**	**445.45%**
SF0-9055-000	Disability Insurance	0.00	0.00	**0**	**0.00%**
SF0-9055-800	Disability Insurance	0.00	0.00	**0**	**0.00%**
	Totals	**0.00**	**0.00**	**0**	**0.00%**
SF0-9950-000	Reserve for equipment	0.00	0.00	**0**	**0.00%**
SF0-9950-900	Reserve for Equipment	0.00	0.00	**0**	**0.00%**
	Totals	**0.00**	**0.00**	**0**	**0.00%**
	Fire fund total	**679,623.00**	**723,093.00**	**43,470.00**	**6.40%**
	Fire fund change		**43,470.00**		
	Fire Fund Revenue		**723,093.00**		
	Revenue /Expense Difference		**0.00**		

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
REFUSE FUND					
SR0-8160-400	Refuse & Garbage - Contractual	673,723.00	697,304.00	**23,581**	**3.50%**
SR0-8160-401	Tire Recycling	1,000.00	1,000.00	**0**	**0.00%**
SR0-8160-402	Refuse & Garbage - Electronic Recycl.	1,000.00	1,000.00	**0**	**0.00%**
SR0-8160-403	Refuse Totes	999.96	999.96	**0**	**0.00%**
SR0-8160-404	Refuse Additional Totes	1,000.00	1,000.00	**0**	**0.00%**
	Totals	**677,722.96**	**701,303.96**	**23,581**	**3.48%**

Refuse Total	**677,722.96**	**701,303.96**	**23,581**	**3.48%**
Refuse Change		**23,581.00**		
Refuse Revenue		**701,303.96**		
Revenue / Expense Difference		**0.00**		

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
SEWER FUND					
SS0-1990-000	Contingency	0.00	0.00		
SS0-1990-400	Contingency	0.00	0.00		
	Totals	**0.00**	**0.00**		
SS0-8110-000	Administration	0.00	0.00		
SS0-8110-100	Administration - Personal Service	26,780.00	27,557.00	**777**	**2.90%**
SS0-8110-110	Administration - Personal Service	6,238.00	6,419.00	**181**	**2.90%**
SS0-8110-200	Administration - Office Equipment	0.00	0.00		**0.00%**
SS0-8110-410	Administration - Office Supplies	3,000.00	3,000.00	**0**	**0.00%**
SS0-8110-440	Administration - Equipment Rental	12,500.00	12,500.00	**0**	**0.00%**
SS0-8110-445	Administration - Purchased Services	500.00	500.00	**0**	**0.00%**
SS0-8110-450	Administration - Professional Fees	2,500.00	2,500.00	**0**	**0.00%**
SS0-8110-460	Administration - Training Expense	0.00	0.00	**0**	**0.00%**
	Totals	**51,518.00**	**52,476.00**	**958**	**1.86%**
SS0-8120-000	Sewage Collection	0.00	0.00		
SS0-8120-100	Sewage Coll.- Pers. Service	153,375.00	157,823.00	**4,448**	**2.90%**
SS0-8120-2	Sewage Coll.- Fixed Assets	0.00	0.00	**0**	**0.00%**
SS0-8120-200	Sewage Coll.- Oper. Equip.	40,000.00	40,000.00	**0**	**0.00%**
SS0-8120-210	Sewage Coll.- Truck Equipment	500.00	500.00	**0**	**0.00%**
SS0-8120-410	Sewage Coll.- Supplies	108,926.00	108,926.00	**0**	**0.00%**
SS0-8120-420	Sewage Coll.- Truck Expense	1,100.00	1,100.00	**0**	**0.00%**
SS0-8120-425	Contractual Gradl	22,000.00	22,000.00	**0**	**0.00%**
SS0-8120-430	Sewage Coll.- Tools	750.00	750.00	**0**	**0.00%**
SS0-8120-440	Sewage Coll.- Annual Pump Repairs	36,750.00	36,750.00	**0**	**0.00%**
SS0-8120-450	Sewage Coll.- Pump Station Maint.	5,000.00	5,000.00	**0**	**0.00%**
SS0-8120-451	Sewage Coll.- Sewer Main Maint.	25,000.00	25,000.00	**0**	**0.00%**
SS0-8120-460	Sewage Coll.- Util.Pump Station	5,800.00	5,800.00	**0**	**0.00%**
SS0-8120-470	Sewage Collecting - Leak Detection	0.00	0.00	**0**	**0.00%**
SS0-8120-481	Sewage Coll.- Fuel	6,400.00	6,600.00	**200**	**3.13%**
	Totals	**405,601.00**	**410,249.00**	**4,648**	**1.15%**
SS0-8197-000	Sewage Collection	0.00	0.00	**0**	**0.00%**
SS0-8197-100	Sewage Coll.- Grinder Pump	0.00	0.00	**0**	**0.00%**
SS0-8197-410	Sewage Coll-Equip/NotCoveredByGrant	0.00	0.00	**0**	**0.00%**
	Totals	**0.00**	**0.00**	**0**	**0.00%**
SS0-9010-000	NYS Retirement	0.00	0.00		
SS0-9010-800	NYS Retirement	16,000.00	18,000.00	**2,000**	**12.50%**
	Totals	**16,000.00**	**18,000.00**	**2,000**	**12.50%**
SS0-9030-000	Social Security/Medicare	0.00	0.00		
SS0-9030-800	Social Security/Medicare	15,000.00	15,450.00	**450**	**3.00%**
	Totals	**15,000.00**	**15,450.00**	**450**	**3.00%**
SS0-9040-000	Worker's Compensation	0.00	0.00		
SS0-9040-800	Worker's Compensation	100.00	2,850.00	**2,750**	**2750.00%**
SS0-9040-810	Worker's Compen. - Dir. Pay Insur.	0.00	0.00	**0**	**0.00%**
	Totals	**100.00**	**2,850.00**	**2,750**	**2750.00%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
SS0-9055-000	Disability Insurance	0.00	0.00		
SS0-9055-800	Disability Insurance	106.00	106.00	**0**	**0.00%**
	Totals	**106.00**	**106.00**	**0**	**0.00%**
SS0-9060-000	Hospital/Medical Insurance	0.00	0.00		
SS0-9060-800	Hospital/Medical Insurance	37,100.00	40,068.00	**2,968**	**8.00%**
	Totals	**37,100.00**	**40,068.00**	**2,968**	**8.00%**
SS0-9710-000	Debt Service	0.00	0.00		
SS0-9710-600	Principal on Indebtedness	19,200.00	19,200.00	**0**	**0.00%**
SS0-9710-700	Interest on Indebtedness	1,585.00	1,585.00	**0**	**0.00%**
	Totals	**20,785.00**	**20,785.00**	**0**	**0.00%**
SS0-9950-000	Capital Reserve	0.00	0.00		
SS0-9950-900	Capital Reserve	0.00	0.00	**0**	**0.00%**
	Totals	**0.00**	**0.00**	**0**	**0.00%**
	Sewer Total	**546,210.00**	**559,984.00**	**13,774**	**2.52%**

Sewer Change	**13,774.00**
Sewer Revenue	**559,984.00**
Revenue / Expense Difference	**0.00**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
SPECIAL ACT FUND					
SSZ-8120-411	Brauer Special District	3,250.00	3,250.00		
SSZ-8120-412	Regency Special District	0.00			
	Totals	**3,250.00**	**3,250.00**		

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
WATER FUND					
SW0-1990-400	Contingency	0.00	0.00		
	Totals	**0.00**	**0.00**		
SW0-8310-000	Water Administration	0.00	0.00		
SW0-8310-100	Water Administration-Personal Services	35,395.00	36,422.00	**1,027**	**2.90%**
SW0-8310-110	Water Administration-Supervisor	5,912.00	6,083.00	**171**	**2.89%**
SW0-8310-200	Water Administration-Equipment	5,000.00	5,000.00	**0**	**0.00%**
SW0-8310-410	Water Administration-Office Expenses	5,500.00	5,500.00	**0**	**0.00%**
SW0-8310-430	Water Administration-Professional Fees	8,000.00	20,600.00	**12,600**	**157.50%**
SW0-8310-440	Water Administration-Rental	8,000.00	8,000.00	**0**	**0.00%**
	Totals	**67,807.00**	**81,605.00**	**13,798**	**20.35%**
SW0-8320-000	Source Supply	0.00	0.00		
SW0-8320-400	Source Supply - Water Purchases	240,000.00	287,365.00	**47,365**	**19.74%**
	Totals	**240,000.00**	**287,365.00**	**47,365**	**19.74%**
SW0-8340-000	Transportation & Distribution	0.00	0.00		
SW0-8340-100	Trans. & Dist. - Personal Service	63,766.00	65,615.00	**1,849**	**2.90%**
SW0-8340-400	Directional Boring - Contractual	5,500.00	5,500.00	**0**	**0.00%**
SW0-8340-410	Trans. & Dist. - Truck Expense	2,000.00	2,000.00	**0**	**0.00%**
SW0-8340-420	Trans. & Dist. - Power & Pumps	2,000.00	2,000.00	**0**	**0.00%**
SW0-8340-425	Contract Services	15,000.00	15,000.00	**0**	**0.00%**
SW0-8340-430	Trans. & Dist. - Meters	26,000.00	26,000.00	**0**	**0.00%**
SW0-8340-435	Trans & Dist - Water Leak Detection	5,000.00	5,000.00	**0**	**0.00%**
SW0-8340-440	Trans. & Dist. - Distribution Supplies	25,000.00	25,000.00	**0**	**0.00%**
SW0-8340-450	Trans. & Dist. - Tank Repairs	500.00	500.00	**0**	**0.00%**
SW0-8340-460	Trans. & Dist. - Equipment Rental	2,500.00	2,500.00	**0**	**0.00%**
SW0-8340-470	Trans. & Dist. - New Water Lines	7,500.00	7,500.00	**0**	**0.00%**
SW0-8340-480	Trans. & Dist. - Water Sampling	5,000.00	5,000.00	**0**	**0.00%**
SW0-8340-490	Trans. & Dist. - Fuel	4,500.00	4,500.00	**0**	**0.00%**
	Totals	**164,266.00**	**166,115.00**	**1,849**	**1.13%**
SW0-8389-000	Other Water Expenses	0.00	0.00		
SW0-8389-400	Other Water Expenses	500.00	500.00	**0**	**0.00%**
	Totals	**500.00**	**500.00**	**0**	**0.00%**
SW0-8664-400	Lawn Cutting - Contractual	0.00	0.00		
	Totals	**0.00**	**0.00**		
SW0-9010-000	NYS Retirement	0.00	0.00		
SW0-9010-800	NYS Retirement	14,000.00	16,000.00	**2,000**	**14.29%**
	Totals	**14,000.00**	**16,000.00**	**2,000**	**14.29%**
SW0-9030-000	Social Security/Medicare	0.00	0.00		
SW0-9030-800	Social Security/Medicare	8,755.00	9,020.00	**265**	**3.03%**
	Totals	**8,755.00**	**9,020.00**	**265**	**3.03%**

Account Number	Account Description	2026 Budget	2027 Budget	Change	%Change
SW0-9040-000	Worker's Compensation	0.00	0.00		
SW0-9040-800	Worker's Compensation	50.00	2,000.00	**1,950**	**3900.00%**
SW0-9040-810	Worker's Compen.-Direct Pay Insurance	1,100.00	2,110.00	**1,010**	**91.82%**
	Totals	**1,150.00**	**4,110.00**	**2,960**	**257.39%**
SW0-9050-000	Unemployment Insurance	0.00	0.00		
SW0-9050-800	Unemployment Insurance	0.00	0.00	**0**	**0.00%**
	Totals	**0.00**	**0.00**	**0**	**0.00%**
SW0-9055-000	Disability Insurance	0.00	0.00		
SW0-9055-700	Disability Insurance	120.00	120.00	**0**	**0.00%**
	Totals	**120.00**	**120.00**	**0**	**0.00%**
SW0-9060-000	Hospital/Medical Insurance	0.00	0.00		
SW0-9060-800	Hospital/Medical Insurance	38,295.00	41,360.00	**3,065**	**8.00%**
	Totals	**38,295.00**	**41,360.00**	**3,065**	**8.00%**
SW0-9950-000	Capital Reserve	0.00	0.00		
SW0-9950-900	Capital Reserve-Tank Reserve	0.00	0.00		
SW0-9950-910	Capital Reserve-Equipment Reserve	0.00	0.00		
SW0-9950-915	Equipment Reserve - Water Lines	0.00	0.00		
	Totals	**0.00**	**0.00**		
	Water total	**534,893.00**	**606,195.00**	**71,302**	**13.33%**
	Water change		**71,302.00**		
	Revenue Total		**606,195.00**		
	Revenue / Expense Difference		**0.00**		