2027
Summary of Town Budget

Code	Fund	Appropriations and Provisions For Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount To Be Raised By Tax
A	General (1.02)	1,674,064.22	1,281,360.00	85,878.25	308,825.97
B	General Outside Village	1,383,781.80	1,124,000.00		259,781.80
DA	Highway-Townwide (.86)				
DB	Highway-Outside Village				
CD	Community Development				
CF	Federal Revenue Sharing				
L	Public Library Fund				
V	Debt Service Fund				
S	Special Districts: (List Each Separately)				
	Special Water #1	101,910.13	101,910.13		0.00
Rate	Buckhorn Water #2	20,240.00	20,240.00		0.00
	Special Sewer	1,037,093.99	1,037,093.99		0.00
	Fire District (1.07)	325,434.73			325,434.73
	Ambulance (.37)	113,417.50			113,417.50
	3.67				
	Totals	$4,657,942.37	3,564,604.12	85,878.25	1,007,460.00

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 (4)			(Board 7,448.25)			
Personal Services	A1010.1	27,545.33	28,647.12	29,793.00	29,793.00	29,793.00
Equipment	A1010.2	3,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	A1010.4	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00
Total		31,545.33	32,647.12	32,293.00	32,293.00	32,293.00
Justices		(Justice 19,954.50		/ Clerk 11,977.52	)	
Personal Services	A1110.1	29,522.95	30,703.87	33,160.18	33,160.18	31,932.02
Equipment	A1110.2	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	A1110.4	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
Contractual(Grant-security)						
Total		35,022.95	35,703.87	38,160.18	38,160.18	36,932.02
Traffic Violations Bureau						
Personal Services	A1130.1					
Equipment	A1130.2					
Contractual Expense	A1130.4					
Total						
Town Supervisor / Deputy		(Supervisor 23,320.40		/ Deputy 8,003.84 / 500	)	
Personal Services	A1220.1	29,823.46	31,016.40	33,565.68	33,565.68	31,824.24
Equipment	A1220.2	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	A1220.4	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total		33,323.46	33,516.40	36,065.68	36,065.68	34,324.24
Bookkeeper to Supervisor			(Controller 1- 28,000 / Controller 2- 48,087.94)			
Personal Services	A1310.1	65,000.00	67,600.00	76,672.00	76,672.00	76,087.94
Equipment	A1310.2	500.00	500.00	500.00	500.00	500.00
Contractual Expense	A1310.4	6,000.00	4,000.00	4,500.00	7,000.00	7,000.00
Total		71,500.00	72,100.00	81,672.00	84,172.00	83,587.94
Independent Auditing & Accounting						
Contractual Expense	A1320.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Tax Collection						
Personal Services	A1330.1	5,444.75	5,662.54	6,115.54	6,115.54	5,889.04
Equipment	A1330.2	300.00	3,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense	A1330.4	7,500.00	7,500.00	7,800.00	7,800.00	7,800.00
Total		13,244.75	16,162.54	16,915.54	16,915.54	16,689.04

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
Budget						
Personal Services	A1340.1	7,515.75	7,816.38	8,441.69	8,441.69	7,816.38
Equipment	A1340.2					
Contractual Expense	A1340.4					
Total		7,515.75	7,816.38	8,441.69	8,441.69	7,816.38
Purchasing						
Personal Services	A1345.1					
Equipment	A1345.2					
Contractual Expense	A1345.4					
Total						
Assessor						
Personal Services	A1355.1	44,387.31	46,162.80	48,009.31	48,009.31	48,009.31
Equipment	A1355.2	300.00	300.00	300.00	300.00	300.00
Contractual Expense	A1355.4	2,350.00	1,500.00	1,500.00	1,500.00	1,500.00
Total		47,037.31	47,962.80	49,809.31	49,809.31	49,809.31
Board of Assessment Review						500.00
Contractual Expense	A1370.4	1,000.00	1,000.00	500.00	500.00	
Town Clerk		(Clerk $34,500.91 / Deputy $10,000.00)				
Personal Services	A1410.1	31,898.03	33,173.95	45,827.87	45,827.87	44,500.91
Equipment	A1410.2	500.00	500.00	500.00	500.00	500.00
Contractual Expense	A1410.4	7,200.00	7,300.00	7,800.00	7,800.00	7,800.00
Total		39,598.03	40,973.95	54,127.87	54,127.87	52,800.91
Town Attorney						
Personal Services	A1420.1					
Equipment	A1420.2					
Contractual Expense	A1420.4	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Personnel						
Personal Services	A1430.1					
Equipment	A1430.2					
Contractual Expense	A1430.4					
Total						
Engineer						
Personal Services	A1440.1					
Equipment	A1440.2					
Contractual Expense	A1440.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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
Elections						
Personal Services	A1450.1					
Equipment	A1450.2					
Contractual Expense	A1450.4					
Total		0.00	0.00	0.00	0.00	0.00
Board of Ethics						
Personal Services	A1470.1					
Equipment	A1470.2					
Contractual Expense	A1470.4					
Total						
Public Works Administration						
Personal Services	A1490.1					
Equipment	A1490.2					
Contractual Expense	A1490.4					
Total						
Central Service Admin (Computer Programs-server/firewall/office)						
Personal Services	A1610.1					
Equipment	A1610.2					
Contractual Expense	A1610.4	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Total		12,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Buildings & Grounds		(Lucas- 59,678.10	Bart- 29,451.54	Austin- 4,400.00	)	
Personal Services	A1620.1	78,880.00	78,000.00	97,600.00	97,500.00	93,529.64
Equipment	A1620.2	3,000.00	8,000.00	15,000.00	15,000.00	15,000.00
Contractual Expense	A1620.4	75,000.00	375,000.00	250,000.00	250,000.00	250,000.00
Total		156,880.00	461,000.00	362,600.00	362,500.00	358,529.64
Central Communications System						
Personal Services	A1650.1					
Equipment	A1650.2					
Contractual Expense (Telephone/DSL/Cell)	A1650.4	18,000.00	20,000.00	15,000.00	15,000.00	15,000.00
Total		18,000.00	20,000.00	15,000.00	15,000.00	15,000.00
Central Storeroom (bldg office supplies)						
Personal Services	A1660.1					
Equipment	A1660.2					
Contractual Expense	A1660.4	2,000.00	3,500.00	6,500.00	6,500.00	6,500.00
Total		2,000.00	3,500.00	6,500.00	6,500.00	6,500.00

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
Copier						
Personal Services	A1670.1					
Equipment	A1670.2					
Contractual Expense	A1670.4	3,000.00	2,800.00	3,300.00	3,300.00	3,300.00
Total		3,000.00	2,800.00	3,300.00	3,300.00	3,300.00
Central Data Processing - Computers						
Personal Services	A1680.1					
Equipment-Server	A1680.2		4,000.00	2,500.00	2,500.00	2,500.00
Contractual Expense	A1680.4	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total		12,000.00	16,000.00	14,500.00	14,500.00	14,500.00
Special Items						
Unallocated Insurance (1/2 Fire Co Ins.)	A1910.4	50,000.00	51,000.00	60,000.00	60,000.00	60,000.00
Municipal Associates Dues	A1920.4	4,000.00	3,000.00	3,500.00	3,500.00	3,500.00
Judgements and Claims	A1930.4					
Purchase of Land/ Right of Way	A1940.4					
Contingent	A1990.4	70,000.00	70,000.00	100,000.00	100,000.00	100,000.00
Total		124,000.00	124,000.00	163,500.00	163,500.00	163,500.00
Total General Government Support		623,667.58	944,183.06	912,385.27	914,785.27	904,582.48

General Fund Appropriations

Public Safety

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Public Safety Administration						
Personal Services	A3010.1					
Equipment	A3010.2					
Contractual Expense	A3010.4					
Total						
Police and Constable **						
Personal Services	A3120.1					
Equipment	A3120.2					
Contractual Expense	A3120.4					
Total						
Jail						
Personal Services	A3150.1					
Equipment	A3150.2					
Contractual Expense	A3150.4					
Total						
Traffic Control						
Personal Services	A3310.1					
Equipment	A3310.2					
Contractual Expense	A3310.4					
Total						
On Street Parking						
Personal Services	A3320.1					
Equipment	A3320.2					
Contractual Expense	A3320.4					
Total						
Fire Protection						
Personal Services	A3410.1					
Equipment	A3410.2					
Contractual Expense	A3410.4					
Total						
Control of Dogs						
Personal Services	A3510.1	6,892.82	7,168.53	7,455.27	7,455.27	7,455.27
Equipment	A3510.2					
Contractual Expense	A3510.4	300.00				3,500.00
Total		7,192.82	7,168.53	7,455.27	7,455.27	10,955.27

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

General Fund Appropriations

Public Safety

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Control of Other Animals						
Personal Services	A3520.1					
Equipment	A3520.2					
Contractual Expense	A3520.4					
Total						
Examining Boards						
Personal Services	A3610.1					
Equipment	A3610.2					
Contractual Expense	A3610.4					
Total						
Safety Inspection - Fire Codes **						
Personal Services	A3620.1					
Equipment	A3620.2					
Contractual Expense	A3620.4	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total		2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Civil Defense						
Personal Services	A3640.1					
Equipment	A3640.2					
Contractual Expense	A3640.4					
Total						
Demolition of Unsafe Buildings						
Personal Services	A3650.1					
Equipment	A3650.2					
Contractual Expense	A3650.4	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00
Total		5,000.00	10,000.00	5,000.00	5,000.00	5,000.00
School Attendance Officer						
Personal Services	A3660.1					
Equipment	A3660.2					
Contractual Expense	A3660.4					
Total						
Total Public Safety		14,192.82	18,168.53	13,455.27	13,455.27	16,955.27

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

General Fund Appropriations

Health

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Board of Health *						
Personal Services	A4010.1					
Equipment	A4010.2					
Contractual Expense	A4010.4					
Total						
Registrar of Vital Statistics						
Personal Services	A4020.1	1,036.41	1,077.87	1,120.98	1,120.98	1,120.98
Equipment	A4020.2					
Contractual Expense	A4020.4					
Total		1,036.41	1,077.87	1,120.98	1,120.98	1,120.98
Laboratory						
Personal Services	A4025.1					
Equipment	A4025.2					
Contractual Expense	A4025.4					
Total						
Public Health, Other						
Personal Services	A4050.1					
Equipment	A4050.2					
Contractual Expense	A4050.4					
Total						

*Town with Village - See explanation (1) on last page for charges to Town - areas outside of Villages.

General Fund Appropriations

Health

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Narcotic Guidance Council						
Personal Services	A4210.1					
Equipment	A4210.2					
Contractual Expense	A4210.4					
Total						
Narcotics Control						
Personal Services	A4220.1					
Equipment	A4220.2					
Contractual Expense	A4220.4					
Total						
Joint Hospital						
Contractual Expense	A4525.4					
Ambulance **						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Expense	A4540.4					
Total		0.00	0.00	0.00	0.00	0.00
Medical Health Center and/or Physician						
Personal Services	A4560.1					
Equipment	A4560.2					
Contractual Expense	A4560.4					
Total		0.00	0.00	0.00	0.00	0.00
Personal Services	.1					
Equipment	.2					
Contractual Expense	.4					
Total						
Total Health		1,036.41	1,077.87	1,120.98	1,120.98	1,120.98

General Fund Appropriations

Transportation

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Superintendent of Highways						
Personal Services	A5010.1	60,373.87	62,788.82	65,928.26	65,928.26	65,360.37
Equipment	A5010.2					
Contractual Expense	A5010.4	1,000.00	1,300.00			
Total		61,373.87	64,088.82	65,928.26	65,928.26	65,360.37
Garage (Hwy Barn)						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Expense	A5132.4	70,000.00	98,000.00	135,000.00	135,000.00	135,000.00
Total		70,000.00	98,000.00	135,000.00	135,000.00	135,000.00
Street Lighting						
Contractual Expense	A5182.4	18,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Sidewalks						
Contractual Expense	A5410.4					
Joint Airport						
Contractual Expense	A5615.4					
Off Street Parking						
Personal Services	A5650.1					
Equipment	A5650.2					
Contractual Expense	A5650.4					
Total						
Personal Services	.1					
Equipment	.2					
Contractual Expense	.4					
Total						
Total Transportation		149,373.87	184,088.82	222,928.26	222,928.26	222,360.37

General Fund Appropriations

Economic Assistance and Opportunity

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Social Services - Administration						
Personal Services	A6010.1					
Equipment	A6010.2					
Contractual Expense	A6010.4					
Total						
Social Services - Home Relief						
Contractual Expense	A6140.4					
Social Services - Burials						
Contractual Expense	A6148.4					
Community Action Administration						
Personal Services	A6310.1					
Equipment	A6310.2					
Contractual Expense	A6310.4					
Total						
Publicity- Canva & Text.gov						
Personal Services	A6410.1					
Equipment	A6410.2					
Contractual Expense	A6410.4		3,500.00	3,500.00	3,500.00	3,500.00
Total		0.00	3,500.00	3,500.00	3,500.00	3,500.00
Industrial Development Agency						
Contractual Expense	A6460.4					
Veterans Services *						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Expense	A6510.4					
Total						
Total Economic Assistance and Opportunity		0.00	3,500.00	3,500.00	3,500.00	3,500.00

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

General Fund Appropriations

Culture - Recreation

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Recreation Administration						
Personal Services	A7020.1					
Equipment	A7020.2					
Contractual Expense	A7020.4					
Total						
Parks (Memorial Field)						
Personal Services	A7110.1					
Equipment	A7110.2					
Contractual Expense	A7110.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Playgrounds and Recreation (Scouten Field)						
Personal Services	A7140.1					
Equipment	A7140.2					
Contractual Expense	A7140.4	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00
Total		3,000.00	3,000.00	3,000.00	12,000.00	12,000.00
Joint Recreation Project (Youth Ins-Little League)						
Contractual Expense	A7145.4	0.00	0.00	0.00	0.00	0.00
Special Recreational Facilities (Dutch Hill Ball Field)						
Personal Services	A7180.1					
Equipment	A7180.2	1,000.00	1,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense	A7180.4	3,000.00	10,000.00	2,000.00	2,000.00	2,000.00
Total		4,000.00	11,000.00	12,000.00	12,000.00	12,000.00
Band Concerts						
Contractual Expense	A7270.4					
Youth Program *(Woodgate Bldg & Camp Nazareth)						
Personal Services	A7310.1					
Equipment	A7310.2					
Contractual Expense	A7310.4	23,000.00	32,000.00	35,000.00	35,000.00	35,000.00
Total		23,000.00	32,000.00	35,000.00	35,000.00	35,000.00

Woodgate Bldg
Camp Nazaroth

* Town with Village - See explanation (2) on last page for charges to Town - areas outside of Villages.

General Fund Appropriations

Culture - Recreation

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Joint Youth Project						
Contractual Expense	A7320.4					
Library - Woodgate &	A7410.4					
White Lake Ed Prog	A7410.4					
Contractual Expense						
		0.00	0.00	0.00	0.00	0.00
Town Historian						
Personal Services	A7510.1	978.50	1,017.64	1,017.64	2,500.00	2,500.00
Equipment	A7510.2					
Contractual Expense	A7510.4				1,500.00	1,500.00
Total		978.50	1,017.64	1,017.64	4,000.00	4,000.00
Historical Property						
(Records Management)						
Personal Services	A7520.1					
Equipment	A7520.2	250.00	200.00	500.00	500.00	500.00
Contractual Expense	A7520.4	7,750.00	4,500.00	10,000.00	10,000.00	10,000.00
Total		8,000.00	4,700.00	10,500.00	10,500.00	10,500.00
Celebrations						
Personal Services	A7550.1	(Fireworks- 3,500./ Flags- 1,500 / Bucket 3,000 / Expo 2,000)				
Equipment	A7550.2					
Contractual Expense **	A7550.4	5,000.00	11,000.00	12,500.00	12,500.00	12,500.00
Total		5,000.00	11,000.00	12,500.00	12,500.00	12,500.00
Fireworks -$3000. / Flowers - $1,200.						
Programs for Aging	** Fee alotted per person is $50.00			**No Casino Trips**		
Personal Services	A7610.1					
Equipment	A7610.2					
Contractual Expense **	A7610.4	32,500.00	12,000.00	12,000.00	12,000.00	12,000.00
(Activities Person)						
Total		32,500.00	12,000.00	12,000.00	12,000.00	12,000.00
Adult Recreational Development						
(Snowmobile-Groomer, ATV & Etc.)						
Personal Services	A7620.1					
Equipment	A7620.2					
Contractual Expense	A7620.4	1,000.00	1,000.00	0.00	0.00	0.00
Total		1,000.00	1,000.00	0.00	0.00	0.00
Total Culture - Recreation		78,478.50	76,717.64	87,017.64	99,000.00	99,000.00

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

General Fund Appropriations

Home and Community Services

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Planning Bd. Of Appeals (Zoning)						
Personal Services	A8010.1					
Equipment *	A8010.2					
Contractual Expense	A8010.4	7,500.00	20,000.00	110,000.00	110,000.00	110,000.00
Total		7,500.00	20,000.00	110,000.00	110,000.00	110,000.00
Planning *			(Clerk 11,786.57 / board 1,700. ea. / chair 2,275.)			
Personal Services	A8020.1	19,447.35	20,225.24	20,974.91	20,974.91	20,861.57
Equipment	A8020.2	500.00	500.00	500.00	500.00	500.00
Contractual Expense	A8020.4	34,000.00	4,000.00	10,000.00	10,000.00	10,000.00
Total		53,947.35	24,725.24	31,474.91	31,474.91	31,361.57
Human Rights						
Personal Services	A8040.1					
Equipment	A8040.2					
Contractual Expense	A8040.4					
Total						
Enviromental Control						
Personal Services	A8090.1					
Equipment	A8090.2					
Contractual Expense	A8090.4					
Total						
Planning & Survey-Public Service						
Contractual Expense	A8097.4	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Refuse and Garbage **						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Expense	A8160.4	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Total		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Community Beautification (Porta pot Boat Launch-Woodhull & Otter Lake & 6 New signs Town of Forestport)						
Personal Services	A8510.1					
Equipment	A8510.2					
Contractual Exp	A8510.4	4,000.00	9,500.00	5,000.00	5,000.00	5,000.00
Total		4,000.00	9,500.00	5,000.00	5,000.00	5,000.00
Noise Abatement						
Personal Services	A8520.1					
Equipment	A8520.2					
Contractual Expense	A8520.4					
Total						

* Town with Village - See explanation (1) on last page for charges to Town - areas outside of Villages.
** Town with Village - See explanation (2) on last page for charges to Town - areas outside of Villages.

General Fund Appropriations

Home and Community Services

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Codes Enforcement						
Personal Services	A8664.1	26,305.63	27,620.91	29,830.58	29,830.58	28,725.75
Equipment	A8664.2	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
Contractual Expense	A8664.4	4,000.00	14,000.00	10,000.00	10,000.00	10,000.00
Total		31,305.63	42,620.91	41,330.58	41,330.58	40,225.75
Rehabilitation-Contractors/Grants						
Personal Services	A8668.1					
Equipment	A8668.2					
Contractual Expense	A8668.4	8,000.00	10,000.00	14,000.00	14,000.00	14,000.00
Total		8,000.00	10,000.00	14,000.00	14,000.00	14,000.00
Conservation-Boat Wash Station						
Contractual Expense	A8710.4		15,000.00	15,000.00	15,000.00	15,000.00
Total		0.00	15,000.00	15,000.00	15,000.00	15,000.00
Cemeteries			(Beechwood - 1,000. / Woodgate - 1,000.)			
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Expense	A8810.4		2,000.00	2,000.00	2,000.00	2,000.00
Total		0.00	2,000.00	2,000.00	2,000.00	2,000.00
Community Services (web site)						
Contractual Expense	A8989.4	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Home and Community Services		116,752.98	138,846.15	233,805.49	233,805.49	232,587.32

Undistributed

Employee Benefits						
State Retirement	A9010.8	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Fire and Police Retirement	A9015.8					
Social Security	A9030.8	32,000.00	37,000.00	40,000.00	40,000.00	40,000.00
Worker's Compensation	A9040.8	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Life Insurance	A9045.8					
Unemployment Insurance	A9050.8					
Disability Insurance	A9055.8					
Hospital and Medical Insurance	A9060.8	90,000.00	100,000.00	130,000.00	130,000.00	145,000
Total		174,500.00	188,000.00	221,000.00	221,000.00	221,000.00

General Fund Appropriations

Undistributed

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Debt Service Principal						
Serial Bonds	A9710.6					
Statutory Bonds	A9720.6	40,000.00				
Bond Anticipation	A9730.6					
Capital Notes	A9740.6					
Budget Notes	A9750.6					
Tax Anticipation	A9760.6					
Revenue Anticipantion	A9770.6					
Debt Payments to Public Authorities	A9780.6					
Installment Purchases	A9785.6					
Total		40,000.00	0.00	0.00	0.00	0.00
Interest						
Serial Bonds	A9710.7					
Statutory Bonds	A9720.7	1,160.00				
Bond Anticipation	A9730.7					
Capital Notes	A9740.7					
Budget Notes	A9750.7					
Tax Anticipation	A9760.7					
Revenue Anticipantion	A9770.7					
Debt Payments to Public Authorities	A9780.7					
Installment Purchases	A9785.7					
Total		1,160.00	0.00	0.00	0.00	0.00
Interfund Transfers Transfer To:						
Other Funds	A9901.9					
Capital Project Fund	A9950.9					
Contributions to Other Funds	A9961.9					
Total						
Total Appropriations		1,199,162.16	1,554,582.07	1,695,212.91	1,709,595.27	1,701,106.42
Budgetary Provisions for Other Uses	A962					
Total Appropriations and Other Uses		1,199,162.16	1,554,582.07	1,695,212.91	1,709,595.27	1,701,106.42

General Fund Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Other Tax Items						
Real Property Taxes Prior Year	A1020					
Federal Payments in Lieu of Taxes	A1080					
Other Payments in Lieu of Taxes	A1081					
Interest and Penalties on Real Property Taxes	A1090	4,500.00	4,500.00	2,500.00	2,500.00	2,500.00
Non Property Tax * Distribution by County	A1120	750,000.00	750,000.00	880,000.00	880,000.00	880,000.00
Department Income						
Tax Collection Fees (not interest on taxes)	A1232					
Clerk Fees	A1255	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
Town Board Fees	A1289					
Police Fees *	A1520					
Public Pound Charges - Dog Control Fees	A1550			500.00	500.00	500.00
Safety Inspection Fees*	A1560	1,000.00	100.00			
Charges for Demolition of Unsafe Buildings	A1570			5,000.00	5,000.00	5,000.00
Health Fees *	A1601					
Ambulance Charges	A1640					
Parking Lots and Garages	A1720					
On Street Parking Fees	A1740					
Repayments of Home Relief	A1840	1,800.00				
Repayments of Burials	A1848					
Park and Recreation Charges	A2001					
Recreation Concessions	A2012					
Special Recreational Facility Charges	A2025					
Youth Recreation Income (GRANT)				26,400.00	26,400.00	26,400.00
Museum Charges	A2090					
Zoning Fees *	A2110					
Planning Board Fees *	A2115	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

* Town with Villages - See explanation (3) on last page for crediting these revenues to Town - areas outside Villages.

General Fund Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Department Income						
Garbage Removal and Disposal Charges	A2130					
Community Development Income	A2170					
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					
Uses of Money and Property						
Interest and Earnings	A2401	20,000.00	24,000.00	20,000.00	20,000.00	20,000.00
Rental of Real Property	A2410		5,000.00		4,500.00	4,500.00
Rental of Real Property, Other Governments	A2412					
Rental of Equipment, Other Governments	A2416					
Commissions	A2450					
Licenses and Permits						
Business & Occupational License	A2501					
Games of Chance License	A2530	20.00	20.00	20.00	20.00	20.00
Bingo License	A2540					
Dog Licenses	A2544	500.00	500.00	500.00	500.00	500.00
Licenses-DEC	A2545	30.00	30.00	30.00	30.00	30.00
Permits, Blding & Demo	A2555	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Permitts, Septic	A2565	1,000.00	1,800.00	1,500.00	1,500.00	1,500.00
Permits, other (operating	A2590					
Fines and Forfeitures						
Fines and Forfeited Bail	A2610	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Fines & Penalties, Dog Cases	A2611					
Forfeiture of Deposits	A2620			250.00	250.00	250.00
Sales of Property and Compensation for Loss						
Sales of Scrap and Excess Materials	A2650	500.00	500.00	2,800.00	2,800.00	2,800.00
Minor Sales, Other	A2655					
Sales of Real Property	A2660					
Sales of Equipment	A2665	2,000.00	1,000.00	5,000.00	5,000.00	5,000.00
Insurance Recoveries	A2680					

General Fund Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Miscellaneous						
Refunds of Prior Years Expenditures	A2701					
Gifts and Donations	A2705	100.00	100.00	100.00	100.00	100.00
Grants from Local Govt	A2706	53,000.00	350,000.00	250,000.00	250,000.00	250,000.00
Off-Track Betting	A2720					
AIM - Related Payments	A2750	6,700.00	6,700.00	6,000.00	6,000.00	6,000.00
Endowment and Trust Fund Income	A2755					
Other Unclassified Revenues (Specify) Copies, Etc.	A2770	3,000.00	2,000.00	6,500.00	6,500.00	6,500.00
Re-val	A2770					
Interfund Revenue						
Interfund Revenues	A2801					
State Aid						
Per Capita	A3001					
Mortgage Tax	A3005	54,000.00	40,000.00	55,000.00	55,000.00	55,000.00
Loss of Public Utility Valuations	A3017					
Court Facilities (Grant)	A3021					
Star Program	A3040					
Navigation Law Enforcement	A3315					
Snowmobile Law Enforcement	A3317					
Insect Control	A3468					
Narcotics Guidance Council	A3484					
Social Services	A3660					
Programs for Aging	A3772					
Youth programs	A3820					
Federal Aid						
Other COVID Relief	A4089					
Civil Defense	A4305					
Public Works Employment Antirecession	A4750					
Programs for Aging	A4772					
Emergency Disaster Assistance	A4960					
Interfund Transfer						
Interfund Transfers	A5031					
Total Estimated Revenues		915,150.00	1,205,450.00	1,275,800.00	1,280,300.00	1,280,300.00
			Estimated Unexpended Balance			
Unexpened Balance	12/22 CD's 12/22 Svgs	0.00	0.00	0.00	0.00	0.00

Highway Appropriations - Townwide

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Highway Admin-Clerk			(Clerk- 551.25 Bi-Weekly)			
Personal Services	DA5010.1	13,000.00	13,650.00	14,332.50	14,332.50	14,196.00
Equipment	DA5010.2	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expenses	DA5010.4	3,000.00	3,400.00	3,200.00	3,200.00	3,200.00
Total		17,000.00	18,050.00	18,532.50	18,532.50	18,396.00
General Repairs (Roads)						
Personal Services (12)	DA5110.1	143,655.00	154,012.80	161,135.60	161,135.60	161,135.60
Contractual Expense	DA5110.4	60,000.00	65,000.00	70,000.00	70,000.00	70,000.00
Total		203,655.00	219,012.80	231,135.60	231,135.60	231,135.60
Improvements - (CHIPS)						
Capital Outlay	DA5112.2	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
Bridges						
Personal Services (1)	DA5120.1	11,971.84	12,834.40	13,428.00	13,428.00	13,428.00
Capital Outlay	DA5120.2					
Contractual Expense	DA5120.4	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total		13,971.84	14,834.40	15,428.00	15,428.00	15,428.00
Machinery - (Truck repairs)						
Capital Outlay	DA5130.2					
Contractual Expense	DA5130.4	100,000.00	85,000.00	90,000.00	90,000.00	90,000.00
Total		100,000.00	85,000.00	90,000.00	90,000.00	90,000.00
Garage (Drug testing/Uniforms)						
Contractual Expense	DA5132.4	9,300.00	6,600.00	7,500.00	7,500.00	7,500.00
Miscellaneous						
(Brush & Weeds)						
Personal Services (1)	DA5140.1	11,971.84	12,834.40	13,428.00	13,428.00	13,428.00
Contractual Expense	DA5140.4	2,000.00		2,000.00	2,000.00	2,000.00
Total		13,971.84	12,834.40	15,428.00	15,428.00	15,428.00
Snow Removal						
(Town Highways)						
Personal Services (12)	DA5142.1	267,967.20	283,606.60	288,894.20	288,894.20	288,894.20
Equipment	DA5142.2					
Contractual Expense	DA5142.4	120,000.00	125,000.00	130,000.00	130,000.00	130,000.00
Total		387,967.20	408,606.60	418,894.20	418,894.20	418,894.20
Serives for OtherGovernments						
Personal Services	DA5148.1					
Contractual Expense	DA5148.4					
Total						
Highway Equipment						
Equipment	DA5197.2	148,000.00	10,000.00	36,000.00	36,000.00	36,000.00
Contract Exp	DA5197.4					
		148,000.00	10,000.00	36,000.00	36,000.00	36,000.00

Highway Appropriations - Townwide

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Employee Benefits						
State Retirement	DA9010.8	45,000.00	55,000.00	48,000.00	48,000.00	48,000.00
Social Security	DA9030.8	26,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Worker's Compensation	DA9040.8	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Life Insurance	DA9045.8					
Unemployment Insurance	DA9050.8	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Disability Insurance	DA9055.8					
Hosptial and Medical Insurance	DA9060.8	90,000.00	105,000.00	100,000.00	100,000.00	100,000.00
Total		165,000.00	195,000.00	182,000.00	182,000.00	182,000.00
Debt Service Principal						
Serial Bonds	DA9710.6					
Statutory Bonds-Truck	DA9720.6	89,000.00	95,000.00	80,000.00	80,000.00	80,000.00
Statutory Bond-bridge	DA9720.6					
Capital Notes	DA9740.6					
Budget Notes	DA9750.6					
Tax Anticipation	DA9760.6					
Revenue Anticipation	DA9770.6					
Debt Payments to Public Authorities	DA9780.6					
Debt Payments-Trucks	DA9785.6					
Total		89,000.00	95,000.00	80,000.00	80,000.00	80,000.00
Interest						
Serial Bonds	DA9710.7					
Statutory Bonds-Truck	DA9720.7	8,000.00	18,000.00	10,000.00	10,000.00	10,000.00
Statutory Bond -Bridge	DA9720.7					
Capital Notes	DA9740.7					
Budget Notes	DA9750.7					
Tax Anticipation	DA9760.7					
Revenue Anticipation	DA9770.7					
Debt Payments to Public Authorities	DA9780.7					
Debt Int -Trucks loan	DA9785.7					
Total		8,000.00	18,000.00	10,000.00	10,000.00	10,000.00
Interfund Transfers						
Capital Project Fund Transfer To: Bridges	DA9950.9	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Machinery	DA9950.9					
Total Interfund Transfers		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Budgetary Provisions for Other Uses	DA962					
Total Appropriations and Other Uses		1,435,865.88	1,362,938.20	1,384,918.30	1,384,918.30	1,384,781.80

* Transfer to Page 1

Highway Revenue - Townwide

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Local Sources						
Non Property Tax Distribution by County	DA1120	650,000.00	650,000.00	720,000.00	720,000.00	720,000.00
Services for Other Government's	DA2300					
Serv/Snow removal-Gov	DA2302	106,000.00	106,000.00	112,000.00	112,000.00	112,000.00
Interest and Earnings	DA2401	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Rental of Equipment						
Other Government's	DA2416					
Fines,Forfeits of bail	DA2610					
Sale of Surplus Scrap	DA2650					
Sale of Equipment	DA2665	60,000.00	30,000.00	40,000.00	40,000.00	40,000.00
Unclassified Revenues	DA2770					
Interfund Revenues	DA2801					
Miscellaneous (specify)						
Fuel Reimbursement	DA5130.4			10,000.00	10,000.00	10,000.00
State Aid						
Consolidated Highway Chips	DA3501	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
Misc-Other Transportatic	DA3589					
Emergency Disaster	DA3960					
Federal Aid - Specify						
	DA45___					
	DA45___					
Total Estimated Revenues		1,056,000.00	1,028,000.00	1,124,000.00	1,124,000.00	1,124,000.00
Unexpended Balance	12/22 CD's 12/22 Svgs	0.00	0.00	0.00	0.00	0.00

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Special Water District #1 Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Administration						
(Acct/Billing & Collector Clerk)				(Biller-Accting 2,527.70 / Collector 1,830.66)		
Personal Services	SW8310.1	4,346.62	4,346.62	4,564.36	4,564.36	4,358.36
Equipment	SW8310.2					
Contractual Expense	SW8310.4	5,500.00	5,500.00	5,300.00	5,300.00	5,300.00
Total		9,846.62	9,846.62	9,864.36	9,864.36	9,658.36
Source of Supply Power and Pumping						
(Operators)				(Operator 8,421.62 / helper7,421.15)		
Personal Services	SW8320.1	15,567.40	15,567.40	16,345.77	16,345.77	16,345.77
Equipment(Meter Read)	SW8320.2	3,000.00	2,500.00	2,000.00	2,000.00	2,000.00
Contractual Expense	SW8320.4	28,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Total		46,567.40	50,067.40	50,345.77	50,345.77	50,345.77
Purification						
Personal Services	SW8330.1					
Equipment	SW8330.2	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	SW8330.4	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00
Total		2,800.00	2,000.00	2,000.00	2,000.00	2,000.00
Transmission and Distribution						
Personal Services	SW8340.1					
Equipment	SW8340.2	750.00	500.00	500.00	500.00	500.00
Contractual Expense	SW8340.4	6,000.00	4,000.00	2,000.00	2,000.00	2,000.00
Total		6,750.00	4,500.00	2,500.00	2,500.00	2,500.00
			Undistributed			
Employee Benefits						
State Retirement	SW9010.8	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Social Security	SW9030.8	1,500.00	1,000.00	1,200.00	1,200.00	1,200.00
Compensation Insurance	SW9040.8	500.00	200.00			
Life Insurance	SW9045.8					
Unemplomeent Insurance	SW9050.8					
Disability Insurance	SW9055.8					
Hospital and Medical Insurance	SW9060.8					
Total		3,500.00	2,200.00	2,200.00	2,200.00	2,200.00

Special Water District #1 Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
			Undistributed (Continued)			
Debt Service Principal						
Serial Bonds	SW9710.6	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Statutory Bonds	SW9720.6					
Bond Anticipation	SW9730.6					
Capital Notes	SW9740.6					
Budget Notes	SW9750.6					
Revenue Anticipation	SW9770.6					
Debt Payments to Public Authorities	SW9780.6					
Total		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Interest						
Serial Bonds	SW9710.7					
Statutory Bonds	SW9720.7					
Bond Anticipation	SW9730.7					
Capital Notes	SW9740.7					
Budget Notes	SW9750.7					
Revenue Anticipation	SW9770.7					
Debt Payments to Public Authorities	SW9780.7					
Total		0.00	0.00	0.00	0.00	0.00
Interfund Transfers Transfer To:						
Other Funds	SW9901.9					
Capital Project Fund (towards new well)	SW9950.9					
Total		0.00	0.00	0.00	0.00	0.00
Budgetary Provisions For Other Uses	SW962					
Total Appropriations and Other Uses		104,464.02	103,614.02	101,910.13	101,910.13	101,704.13

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Special Water District #1 Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Capital Charge	SW1030	41,150.00	41,150.00	41,150.00	41,150.00	41,150.00
Interest and Penalties on Debt Loan	SW1091	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Metered Sales	SW2140	57,650.00	57,000.00	56,000.00	56,000.00	56,000.00
Unmetered Sales	SW2142					
Water Service Charges	SW2144	3,000.00	3,500.00	2,000.00	2,000.00	2,000.00
Interest and Penalties on Water Rents	SW2148	950.00	400.00	200.00	200.00	200.00
Interest and Earnings	SW2401	25.00	25.00	25.00	25.00	25.00
Sales of Scrap and Excess Materials	SW2650		250.00	1,000.00	1,000.00	1,000.00
Sale of Equipment	SW2665					
Minor Sales, Other	SW2655					
Insurance Recoveries	SW2680					
Other Compensation for Loss	SW2690					
Other, Specify Unclassified Revnue	SW2770	489.02	89.02	335.13	335.13	335.13
Total		104,464.02	103,614.02	101,910.13	101,910.13	101,910.13
			Unexpended Balance			
Debt Sav 12/22						
Reg Sav 12/22						
Unexpended Balance		0.00	0.00	0.00	0.00	0.00

*Transfer to Page 1

Buckhorn Water District #2 Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Administration						
(Acct/Billing & Collector Clerk)				(Biller-Accting 663.72 / Collector 442.49)		
Personal Services	SW8310.1	1,024.27	1,114.56	1,203.72	1,203.72	1,203.72
Equipment	SW8310.2	50.00	50.00	50.00	50.00	50.00
Contractual Expense	SW8310.4	711.04	711.04	711.04	711.04	711.04
Total		1,785.31	1,875.60	1,964.76	1,964.76	1,964.76
Source of Supply Power and Pumping						
(Operators)				(Operator 2,017.89 / helper 1,938.77)		
Personal Services	SW8320.1	3,663.58	3,800.00	3,956.66	3,956.66	3,956.66
Equipment(Meter Read)	SW8320.2	750.00	650.00	650.00	650.00	650.00
Contractual Expense	SW8320.4	7,500.00	7,500.00	9,500.00	9,500.00	9,500.00
Total		11,913.58	11,950.00	14,106.66	14,106.66	14,106.66
Purification						
Personal Services	SW8330.1					
Equipment	SW8330.2	215.75	215.75	215.75	215.75	215.75
Contractual Expense	SW8330.4	534.25	600.00	600.00	600.00	600.00
Total		750.00	815.75	815.75	815.75	815.75
Transmission and Distribution						
Personal Services	SW8340.1					
Equipment	SW8340.2	187.50	500.00	500.00	500.00	500.00
Contractual Expense	SW8340.4	1,423.96	2,898.65	2,502.83	2,502.83	2,502.83
Total		1,611.46	3,398.65	3,002.83	3,002.83	3,002.83
			Undistributed			
Employee Benefits						
State Retirement	SW9010.8	350.00	350.00			
Social Security	SW9030.8	350.00	350.00	350.00	350.00	350.00
Compensation Insurance	SW9040.8					
Life Insurance	SW9045.8					
Unemploment Insurance	SW9050.8					
Disability Insurance	SW9055.8					
Hospital and Medical Insurance	SW9060.8	1,500.00	1,500.00			
Total		2,200.00	2,200.00	350.00	350.00	350.00

Buckhorn Water District #2 Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
			Undistributed (Continued)			
Debt Service Principal						
Serial Bonds	SW9710.6					
Statutory Bonds	SW9720.6					
Bond Anticipation	SW9730.6					
Capital Notes	SW9740.6					
Budget Notes	SW9750.6					
Revenue Anticipation	SW9770.6					
Debt Payments to Public Authorities	SW9780.6					
Total		0.00	0.00	0.00	0.00	0.00
Interest						
Serial Bonds	SW9710.7					
Statutory Bonds	SW9720.7					
Bond Anticipation	SW9730.7					
Capital Notes	SW9740.7					
Budget Notes	SW9750.7					
Revenue Anticipation	SW9770.7					
Debt Payments to Public Authorities	SW9780.7					
Total		0.00	0.00	0.00	0.00	0.00
Interfund Transfers Transfer To:						
Other Funds	SW9901.9					
Capital Project Fund (towards new well)	SW9950.9					
Total		0.00	0.00	0.00	0.00	0.00
Budgetary Provisions For Other Uses	SW962					
Total Appropriations and Other Uses		18,260.35	20,240.00	20,240.00	20,240.00	20,240.00

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Buckhorn Water District #2 Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Capital Charge	SW1030	6,756.32	6,756.32	6,756.32	6,756.32	6,756.32
Interest and Penalties on Debt Loan	SW1091	182.60	182.60	182.60	182.60	182.60
Metered Sales	SW2140					
Unmetered Sales	SW2142	9,495.38	11,475.03	11,475.03	11,475.03	11,475.03
Water Service Charges	SW2144	1,278.22	1,278.22	1,278.22	1,278.22	1,278.22
Interest and Penalties on Water Rents	SW2148	250.83	250.83	250.83	250.83	250.83
Interest and Earnings	SW2401					
Sales of Scrap and Excess Materials	SW2650					
Sale of Equipment	SW2665					
Minor Sales, Other	SW2655					
Insurance Recoveries	SW2680					
Other Compensation for Loss	SW2690					
Other, Specify Unclassified Revenue	SW2770	297.00	297.00	297.00	297.00	297.00
Total		18,260.35	20,240.00	20,240.00	20,240.00	20,240.00
			Unexpended Balance			
Reg Sav 12/22						
Unexpended Balance		0.00	0.00	0.00	0.00	0.00

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Special 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
			Woodgate - Appropriations			
Woodgate (5)						
Fire Protection District						
Payments on Fire Contractual Expense Contracts	SF -1- 3410.4	85,001.17	93,501.28	98,176.34	98,176.34	102,851.41
Workers Compensation	9040.8					
Other Public Saftely, Equip and Capital Outlay	3997.4					
Total		85,001.17	93,501.28	98,176.34	98,176.34	102,851.41
			Estimated Revenues and Unexpanded Balance			
Real Property Tax	1001	85,001.17				
Interest	2401					
Total		85,001.17	0.00	0.00	0.00	0.00
Unexpended Balance	201.05	0.00	0.00	0.00	0.00	0.00
			Forestport - Appropriations			
Forestport (6)						
Fire Protection District						
Payments on Fire Contractual Expense Contracts	SF -2- 3410.4	100,547.47	110,602.21	116,132.32	116,132.32	121,662.43
Workers Compensation	9040.8					
Other Public Safety, Equip and Capital Outlay	3997.4					
Total		100,547.47	110,602.21	116,132.32	116,132.32	121,662.43
			Estimated Revenues and Unexpanded Balance			
Real Propert Tax	1001	100,547.47				
Interest	2401					
Total		100,547.47	0.00	0.00	0.00	0.00
Unexpended Balance	201.06	0.00	0.00	0.00	0.00	0.00

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Special 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
			Otter Lake - Appropriations			
Otter Lake (7)						
Fire Protection District						
Payments on Fire Contractual Expense Contracts	SF -3- 3410.4	83,405.70	91,746.27	96,333.58	96,333.58	100,920.89
Workers Compensation	9040.8					
Other Public Safetly, Equip and Capital Outlay	3997.4					
Total		83,405.70	91,746.27	96,333.58	96,333.58	100,920.89
			Estimated Revenues and Unexpanded Balance			
Real Property Tax	1001	83,405.70				
Interest	2401					
Total		83,405.70	0.00	0.00	0.00	0.00
Unexpended Balance	201.07	0.00	0.00	0.00	0.00	0.00
			All Fire Departments			
Fire Protection	3410.4	268,954.34	295,849.76			
Worker Compensation	9040.8	0.00	0.00			
Total Appropriations		268,954.34	295,849.76	310,642.24	310,642.24	325,434.73
			Estimated Revenues and Unexpanded Balance			
Real Property Taxes	1001	268,954.34	0.00			
Interest	2401					
Total		268,954.34	0.00	0.00	0.00	0.00
Unexpended Balance		0.00	0.00	0.00	0.00	0.00

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Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
			Special Ambulance Providers			
Ambulance-Old Forge	4540.4	31,350.00	41,350.00	43,417.50	43,417.50	43,417.50
Total Appropriations		31,350.00	41,350.00	43,417.50	43,417.50	43,417.50
			Estimated Revenues and Unexpanded Balance			
Real Property Taxes	1001					
Interest	2401					
Total		0.00	0.00	0.00	0.00	0.00
Ambulance-Northstar	4540.4	63,165.00	70,000.00	70,000.00	70,000.00	70,000.00
Total Appropriations		63,165.00	70,000.00	70,000.00	70,000.00	70,000.00
			Estimated Revenues and Unexpanded Balance			
Real Property Tax	1001					
Interest	2401					
Total		0.00	0.00	0.00	0.00	0.00
			All Ambulance's			
Ambulance-Total	4540.4	94,515.00	111,350.00	113,417.50	113,417.50	113,417.50
Total Appropriations		94,515.00	111,350.00	113,417.50	113,417.50	113,417.50
			Estimated Revenues and Unexpanded Balance			
Real Property Tax	1001					
Interest	2401					
Total		0.00	0.00	0.00	0.00	0.00
Unexpended Balance		0.00	0.00	0.00	0.00	0.00

Special Sewer District Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Special Items Taxes on Sewer District Property						
Contractual Expense	SS1950.4					
Total						
Administration						
(Collector & Billing Clerk)				Blilling-Acct 1,156.10 / Collector 903.08		
Personal Services	SS8110.1	1,961.13	1,961.13	2,059.18	2,059.18	2,059.18
Equipment	SS8110.2					
Contractual Expense	SS8110.4	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Total		7,461.13	7,461.13	7,559.18	7,559.18	7,559.18
Sewage Collecting System						
(Operators)				Operator 9,863.78 / Helper 8,161.03		
Personal Services	SS8120.1	17,166.49	17,166.49	18,024.81	18,024.81	18,024.81
Equipment	SS8120.2	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	SS8120.4	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total		21,666.49	21,666.49	22,524.81	22,524.81	22,524.81
Sewage Treatment & Disposal						
(Plant)						
Personal Services	SS8130.1					
Equipment	SS8130.2	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	SS8130.4	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
Total (shims-pumps 5,000.)		851,000.00	851,000.00	851,000.00	851,000.00	851,000.00
Sewer Equipment & Capital Outlay	SS8197.4	0.00	0.00	0.00	0.00	0.00
			Undistributed			
Employee Benefits						
State Retirement	SS9010.8		1,000.00	1,000.00	1,000.00	1,000.00
Social Security	SS9030.8		1,000.00	1,000.00	1,000.00	1,000.00
Compensation Insurance	SS9040.8		500.00			
Life Insurance	SS9045.8					
Unemployment Insurance	SS9050.8					
Disability Insurance	SS9055.8					
Hospital and Medical Insurance	SS9060.8					
Total		0.00	2,500.00	2,000.00	2,000.00	2,000.00

Special Sewer District Appropriations

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
			Undistributed (Continued)			
Debt Service Principal						
Serial Bonds	SS9710.6	2,949.54	2,949.54	3,220.97	3,220.97	3,220.97
Statutory Bonds	SS9720.6					
Bond Anticipation	SS9730.6					
Capital Notes	SS9740.6					
Budget Notes	SS9750.6					
Revenue Anticipation	SS9770.6					
Debt Payments to Public Authorities	SS9780.6	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Total		152,949.54	152,949.54	153,220.97	153,220.97	153,220.97
Interest						
Serial Bonds	SS9710.7	1,060.46	1,060.46	789.03	789.03	789.03
Statutory Bonds	SS9720.7					
Bond Anticipation	SS9730.7					
Capital Notes	SS9740.7					
Budget Notes	SS9750.7					
Revenue Anticipation	SS9770.7					
Debt Payments to Public Authorities	SS9780.7		5,000.00			
Total		1,060.46	6,060.46	789.03	789.03	789.03
Interfund Transfers Transfer To:						
Other Funds	SS9901.9					
Capital Project Fund	SS9950.9					
Total		0.00	0.00	0.00	0.00	0.00
Budgetary Provisions For Other Uses	SS962	0.00	0.00	0.00	0.00	0.00
Total Appropriations and Other Uses		1,034,137.62	1,041,637.62	1,037,093.99	1,037,093.99	1,037,093.99

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Special Sewer District Estimated Revenues

Accounts	Code	Actual Last Year 2025	Budget This Year as Amended 2026	Budget Officers Tentative Budget 2027	Preliminary Budget 2027	Adopted 2027
Special Assessment (Outside Loan)	SS1030	10,000.00	11,000.00	15,000.00	15,000.00	15,000.00
Debt Penalty	SS1091	500.00	800.00	200.00	200.00	200.00
Sewer Rents	SS2120	37,887.62	38,000.00	38,000.00	38,000.00	38,000.00
Sewer Charges	SS2122					
Interest & Penalties on Sewer Rents	SS2128	1,000.00	1,200.00			
Interest and Earnings	SS2401					
Sales of Scrap and Excess Materials	SS2650		637.62			
Minor Sales, Other	SS2655					
Insurance Recoveries	SS2680					
Other Compensation for Loss	SS2690					
Grants from Local Govt	SS2706	984,750.00	990,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Searches, Bank Fees	SS2770					
Statre Aid for Operation and Maintenance of Sewage Disposal Plant	SS3901					
Other, Specify						
State Aid Sewer Capital Project	SS3990					
Other Debt	SS5789					
Total		1,034,137.62	1,041,637.62	1,053,200.00	1,053,200.00	1,053,200.00

Unexpended Balance

Debt Sav 12/22					
Reg Sav 12/22					
Unexpended Balance	0.00	0.00	0.00	0.00	0.00

Schedule of Salaries of Elected Town Offices

(Article 8 of the Town Law)

Officer	2025 Salary	2026 Salary	2027 Salary
TOWN BOARD	$27,545.33	$28,647.14	$29,793.00
SUPERVISOR	$22,423.46	$23,320.40	$23,320.40
TOWN CLERK	$31,898.03	$33,173.95	$34,500.91
TAX COLLECTOR	$5,444.75	$5,662.54	$5,889.04
SUPERINTENDENT OF HIGHWAYS	$60,373.87	$62,788.82	$65,300.37
JUSTICE	$18,449.06	$19,187.02	$19,954.50
	$166,134.50	$172,779.87	Total $178,758.22