

Expenses**GENERAL BUDGET 2026/2027**

		2025-2026	2026-2027	Variance
		Approved	Approved	
A	1010.1 Board of Trustees	\$32,400.00	\$32,400.00	\$0.00
A	1010.4 Trustees, Cont	\$100.00	\$100.00	\$0.00
A	1110.1 Village Justice	\$89,688.00	\$109,872.00	\$20,184.00
A	1110.2 Justice, Equip	\$500.00	\$500.00	\$0.00
A	1110.4 Village Justice Cont	\$9,200.00	\$6,500.00	-\$2,700.00
A	1210.1 Mayor, P.S.	\$19,200.00	\$12,500.00	-\$6,700.00
A	1210.4 Mayor, Cont	\$10,000.00	\$6,000.00	-\$4,000.00
A	1320.4 Auditing, Cont	\$7,500.00	\$10,000.00	\$2,500.00
A	1325.1 Clerk/Deputy Clerk/Treasurer, F	\$66,217.00	\$69,272.00	\$3,055.00
A	1325.4 Clerk/Treasurer, Cont	\$20,000.00	\$25,000.00	\$5,000.00
A	1325.2 Office Equipment	\$3,500.00	\$5,000.00	\$1,500.00
A	1362.4 Tax Advertising, Cont	\$100.00	\$0.00	-\$100.00
A	1420.4 Attorney - Contractual	\$35,000.00	\$45,000.00	\$10,000.00
A	1440.4 Engineering, Cont	\$0.00	\$0.00	\$0.00
A	1450.1 Elections, P.S.	\$600.00	\$600.00	\$0.00
A	1450.4 Elections, Cont	\$150.00	\$150.00	\$0.00
A	1460.1 Records Management, P.S.	\$0.00	\$0.00	\$0.00
A	1460.4 Records Management Cont.	\$3,000.00	\$5,500.00	\$2,500.00
A	1610.1 Building Admin, P.S.	\$37,627.20	\$40,384.00	\$2,756.80
A	1620.1 Building Admin, P.S.	\$48,900.80	\$48,900.00	-\$0.80
A	1620.2 Buildings, Equip	\$6,800.00	\$14,000.00	\$7,200.00
A	1620.4 Buildings, Cont	\$160,000.00	\$177,360.00	\$17,360.00
A	1910.4 Unallocated Insurance	\$85,000.00	\$150,000.00	\$65,000.00
A	1920.4 Dues, Cont.	\$1,000.00	\$3,000.00	\$2,000.00
A	1990.0 Contingency	\$1,500.00	\$1,500.00	\$0.00
A	3310.1 Traffic Control P.S	\$30,000.00	\$30,000.00	\$0.00
A	3320.4 Parking, Cont	\$12,000.00	\$15,000.00	\$3,000.00
A	3410.2 Fire Dept, Equip	\$69,710.00	\$77,000.00	\$7,290.00
A	3410.4 Fire Dept., Cont	\$152,175.00	\$165,750.00	\$13,575.00
A	3620.4 Safety, Cont.	\$260.00	\$700.00	\$440.00
A	5010.1 Street Adm., P.S.	\$76,350.00	\$82,054.00	\$5,704.00
A	5110.1 Street Maint, P.S.	\$344,495.00	\$412,190.00	\$67,695.00
A	5110.2 Street Maint-Equipment	\$0.00	\$45,000.00	\$45,000.00
A	5110.4 Street Maint, Cont	\$173,450.00	\$200,000.00	\$26,550.00
A	5112.4 C H I P S, Cont	\$222,000.00	\$230,000.00	\$8,000.00
A	5142.1 Snow Removal, P.S.	\$15,000.00	\$30,000.00	\$15,000.00
A	5142.4 Snow Removal, Cont	\$15,000.00	\$15,000.00	\$0.00
A	5182.4 Street Lighting	\$65,000.00	\$90,000.00	\$25,000.00
A	7140.1 Parks, P.S.	\$147,996.00	\$171,681.00	\$23,685.00
A	7140.2 Parks, Equip	\$16,700.00	\$20,700.00	\$4,000.00
A	7140.4 Parks, Cont	\$127,574.00	\$136,774.00	\$9,200.00
A	7320.1 Beach, P.S.	\$39,525.00	\$41,160.00	\$1,635.00
A	7320.2 Beach, Equip	\$15,000.00	\$12,500.00	\$0.00
A	7320.4 Beach, Cont	\$75,525.00	\$82,660.00	\$7,135.00
A	7550.4 Celebrations	\$1,000.00	\$1,000.00	\$0.00
A	8010.1 Zoning Board, P.S.	\$2,400.00	\$2,400.00	\$0.00
A	8010.4 Zoning Board, Cont	\$200.00	\$200.00	\$0.00
A	8020.1 Planning Board, PS	\$3,000.00	\$3,000.00	\$0.00
A	8140.4 Storm Sewers, Cont	\$24,000.00	\$10,000.00	-\$14,000.00

A	8160.4 Recycling, Cont.	\$25,000.00	\$30,000.00	\$5,000.00
A	8170.1 Street Cleaning, P.S.	\$2,500.00	\$2,500.00	\$0.00
A	8170.4 Street Cleaning, Cont	\$2,500.00	\$2,500.00	\$0.00
A	8510.4 Beautification, Cont	\$7,500.00	\$12,500.00	\$5,000.00
A	8560.4 Shade Trees	\$3,000.00	\$3,000.00	\$0.00
A	8664.1 Code Enforcement P.S	\$124,626.00	\$128,430.00	\$3,804.00
A	8664.2 Code Enforcement Equip	\$3,800.00	\$1,900.00	-\$1,900.00
A	8664.4 Code Enforcement, Cont	\$8,065.00	\$9,384.00	\$1,319.00
A	8989.4 Other Comm Services	\$5,000.00	\$2,500.00	-\$2,500.00
A	9010.8 State Retirement	\$225,000.00	\$225,000.00	\$0.00
A	9030.8 Social Security	\$100,000.00	\$120,000.00	\$20,000.00
A	9040.8 Workers Comp	\$60,000.00	\$65,000.00	\$5,000.00
A	9050.4 Unemployment Insurance	\$5,000.00	\$7,500.00	\$2,500.00
A	9055.8 Disability Insurance	\$6,500.00	\$7,000.00	\$500.00
A	9060.8 Employee Benefits	\$510,000.00	\$550,000.00	\$40,000.00
A	9710.6 Bond, Principal	\$140,000.00	\$140,000.00	\$0.00
A	9710.7 Bond, Interest	\$32,000.00	\$32,000.00	\$0.00
A	9750.6 B A N, Principal	\$0.00	\$0.00	\$0.00
A	9750.7 BAN Interest	\$0.00	\$0.00	\$0.00
A	9785.6 Installment Purchase Debt P	\$100,000.00	\$100,000.00	\$0.00
A	9785.7 Installment Purchase Debt I	\$30,000.00	\$30,000.00	\$0.00
	TOTALS	\$3,656,834.00	\$4,107,521.00	\$450,687.00