

FINAL

TOWN BUDGET

FOR 2026

TOWN OF AUGUSTA

IN

COUNTY OF ONEIDA

VILLAGES WITHIN OR PARTLY WITHIN TOWN

VILLAGE OF ORISKANY FALLS

CERTIFICATION OF TOWN CLERK

I, Sonya M. Furness, TOWN CLERK, CERTIFY

THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE

2026 BUDGET OF THE TOWN OF AUGUSTA AS ADOPTED BY THE

TOWN BOARD ON THE 29 TH DAY OF OCTOBER, 2025

SIGNED

(TOWN CLERK)

DATED

10/29/2025

TOWN OF AUGUSTA ORGANIZATIONAL CHART

GERI COOK

TOWN JUSTICE

TOWN BOARD

SUZANNE COLLINS

SUPERVISOR
PAYROLL/CHECKS
BUDGET OFFICER

TRAVIS WRIGHT

DEPUTY SUPEVISOR

MARK RUSSELL CHARLES PECK

ANNE BROWN

CONF SEC TO SUP
DCO
CLEANER

PAT DOUGHTY

BOOKKEEPER

SONYA FURNESS

TOWN CLERK
RECORDS MANAGER
TAX COLLECTOR
REGISTRAR
CLEANER
HISTORIAN

STEVE ROYS

ASSESSOR

ERICA HUTCHINS

CLERK

DAVID SMITH

CODES & SAFETY
OFFICER

B.A.R.

SUSAN WILSON CHAIR

KEITH WILLIAMS
JASON SPOONER
DOUG SMITH

ANNE BROWN SEC

HIGHWAY DEPARTMENT

PHIL EATON SUPT.

DOUG EATON
MICHAEL THURSTON
RALPH HOLCOMB
SCOTT DAVIS

ZONING

PAUL SYKES CHAIR

KEITH WILLIAMS
SKIP STAELENS
DAN BROGAN
PETE WILCOX

ANNE BROWN SEC

BUDGET MESSAGE

HOW WE SURVIVE IS GOOD PLANNING, HOW WE OPERATE IS WITH TAX DOLLARS, HOW WE BALANCE THIS IS THE PROPER USE OF UNRESTRICTED FUND BALANCE AND BUDGETING.

A key measure of our financial condition is the level of fund balance we carry, which represents the difference between revenues and expenditures over time. Unrestricted fund balance is that which is not restricted for a particular purpose. Our unrestricted fund balance is moderate to fair in some funds. Having a reasonable level of unrestricted fund balance provides a cushion for unforeseen expenditures, emergencies or revenue shortfalls, it is a very fine line we must walk. We are supposed to be on an accrual basis, we have to count all expected revenues even if they are not yet received. In the event they are not EVER received we have to dip into the unrestricted fund balance to cover our expenses.

There are raises in the budget, COST OF LIVING (COLA)
We cannot maintain employees who can not make a fair living in their positions, its one reason we can't attract anyone to work. Literally people could go to Mc Donald's and make more. Employees should be rewarded when they do above and beyond the expectations. I am sorry but I do not see that happening here.

I DON'T MEAN TO PREACH TO THE CHOIR, BUT OUR MAIN PURPOSE IS TO PROVIDE FOR THE SAFETY, HEALTH AND WELL BEING OF OUR RESIDENTS AND OUR EMPLOYEES, WITHIN THE CONFINES OF THE LAW.

It should be noted, the new town hall has not yet affected the taxes at all....
We are still using some of the Indian land claim & Grant Replacement.

AGAIN THIS YEAR THE TAX CAP THAT IS SUPPOSED TO BE
2% IS ONLY 1.02%

ESTIMATED TAX RATES FOR YEAR 2026 BUDGET

[illegible]

FINAL

SUMMARY OF TOWN BUDGET

		APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
CODE	FUND				
1	GENERAL	\$475,450.00	\$137,417.00	\$100,000.00	\$238,033.00
3	GENERAL OUTSIDE VILLAGE	\$101,750.00	\$76,750.00	\$25,000.00	\$0.00
DA	HIGHWAY FULL TOWN	\$377,010.00	\$575.00	\$80,000.00	\$296,435.00
DB	HIGHWAY OUTSIDE VILLAGE	\$911,417.00	\$769,167.00	\$100,000.00	\$42,250.00
S	SPECIAL DISTRICTS (LIST EACH SEPERATELY)				
SL - 1	KNOXBORO LIGHTS	\$4,000.00	\$0.00	\$0.00	\$4,000.00
SL - 2	AUGUSTA LIGHTS	\$2,500.00	\$0.00	\$0.00	\$2,500.00
SF - 1	DEANSBORO FIRE	\$4,476.00	\$0.00	\$0.00	\$4,476.00
SF - 2	ORISKANY FALLS FIRE	\$72,624.49	\$0.00	\$0.00	\$72,624.49
SF-3	ORISKANY FALLS EMS	\$5,662.82	\$0.00	\$0.00	\$5,662.82
	TOTALS	\$1,954,890.31	\$983,909.00	\$305,000.00	\$665,981.31

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
TOWN BOARD						
Personal Services	A1010.1	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Contractual Expense	A1010.4	\$550.00	\$500.00	\$750.00	\$750.00	\$750.00
TOTAL		\$10,550.00	\$10,500.00	\$12,750.00	\$12,750.00	\$12,750.00
JUSTICES						
Personal Services	A1110.1	\$12,000.00	\$12,500.00	\$14,000.00	\$14,000.00	\$14,000.00
Contractual Expense	A1110.4	\$1,600.00	\$1,400.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL		\$13,600.00	\$13,900.00	\$15,200.00	\$15,200.00	\$15,200.00
SUPERVISOR						
Personal Services	A1220.1	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00
Conf Sec To Supervisor	A1220.12	\$8,200.00	\$8,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Contractual Expense	A1220.4	\$1,000.00	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL		\$15,200.00	\$15,400.00	\$17,200.00	\$17,200.00	\$17,200.00
BOOKKEEPER						
Personal Services	A1315.1	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Bookkeeper Clerk	A1315.12	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
Contractual Expense	A1315.4	\$3,200.00	\$3,400.00	\$3,700.00	\$3,700.00	\$3,700.00
TOTAL		\$31,700.00	\$31,900.00	\$32,200.00	\$32,200.00	\$32,200.00
AUDIT & CONTROLS						
Personal Services	A1320.1	\$1,000.00	\$1,200.00	\$1,300.00	\$1,300.00	\$1,300.00
Contractual Expense	A1320.4	\$100.00	\$100.00	\$200.00	\$200.00	\$200.00
TOTAL		\$1,100.00	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00
BUDGET						
Personal Services	A1340.1	\$900.00	\$1,100.00	\$1,200.00	\$1,200.00	\$1,200.00
Contractual Expense	A1340.4	\$200.00	\$100.00	\$200.00	\$200.00	\$200.00
TOTAL		\$1,100.00	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00
TAX COLLECTOR						
Personal Services	A1330.1	\$6,000.00	\$6,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Contractual Expense	A1330.4	\$3,315.00	\$3,100.00	\$3,400.00	\$3,400.00	\$3,400.00
TOTAL		\$9,315.00	\$9,600.00	\$10,900.00	\$10,900.00	\$10,900.00
ASSESSORS						
Personal Services	A1355.1	\$14,550.00	\$14,550.00	\$15,500.00	\$14,550.00	\$15,550.00
Clerk	A1355.12	\$4,500.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00
BAR	A1355.123	\$1,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Contractual Expense	A1355.4	\$4,420.00	\$4,200.00	\$4,450.00	\$4,450.00	\$4,450.00
Software	A1355.45	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
REVAL		\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL		\$32,970.00	\$33,500.00	\$35,200.00	\$34,250.00	\$35,250.00
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GENERAL FUND APPROPRIATIONS

	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
<u>TOWN CLERK</u>						
Personal Services	A1410.1	\$10,000.00	\$10,500.00	\$11,000.00	\$11,000.00	\$11,000.00
Deputy Clerk	A1410.12	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Contractual Expense	A1410.4	\$4,115.00	\$3,900.00	\$4,000.00	\$4,000.00	\$4,000.00
WEBSITE	A1410.5	\$3,000.00	\$3,000.00	\$5,500.00	\$5,500.00	\$5,500.00
TOTAL		\$18,115.00	\$18,400.00	\$21,500.00	\$21,500.00	\$21,500.00
<u>ATTORNEY</u>						
Personal Services	A1420.4	\$4,500.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL		\$4,500.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<u>RECORDS MANAGEMENT</u>						
Personal Services	A1460.1	\$1,100.00	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00
Contractual Expense	A1460.4	\$250.00	\$200.00	\$250.00	\$250.00	\$250.00
TOTAL		\$1,350.00	\$1,700.00	\$2,050.00	\$2,050.00	\$2,050.00
<u>BUILDINGS</u>						
Personal Services	A1620.1	\$3,700.00	\$4,100.00	\$5,000.00	\$5,000.00	\$5,000.00
Lease	A1620.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense	A1620.4	\$0.00	\$4,000.00	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL		\$3,700.00	\$8,100.00	\$30,000.00	\$30,000.00	\$30,000.00
<u>SPECIAL ITEMS</u>						
Unallocated Ins	A1910.4	\$31,000.00	\$36,000.00	\$42,000.00	\$42,000.00	\$42,000.00
Judgements & Claims	A1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GRANTS THOMA	A1989.4	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Contingent	A1990.4	\$12,300.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
MUNI DUES		\$0.00	\$800.00	\$900.00	\$900.00	\$900.00
TOTAL		\$52,300.00	\$63,300.00	\$69,400.00	\$69,400.00	\$69,400.00
TOTAL		\$195,500.00	\$210,800.00	\$252,300.00	\$251,350.00	\$252,350.00

GENERAL FUND APPROPRIATIONS

PUBLIC SAFETY

TRAFFIC CONTROL

Contractual Expense	A3310.4	\$1,000.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
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CONTROL OF DOGS

Personal Services	A3510.1	\$4,650.00	\$5,100.00	\$6,500.00	\$6,100.00	\$6,100.00
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Contractual Expense	A3510.4	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
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CENSUS/PHONE	A3510.5	\$0.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00
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<u>TOTAL</u>		\$7,150.00	\$10,500.00	\$12,000.00	\$11,600.00	\$11,600.00
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<u>TOTAL PUBLIC SAFETY</u>		\$8,150.00	\$11,300.00	\$13,000.00	\$12,600.00	\$12,600.00
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TRANSPORTATION

SUPT. OF HIGHWAYS

Personal Services	A5010.1	\$49,860.00	\$52,000.00	\$55,000.00	\$53,000.00	\$54,000.00
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Contractual Expense	A5010.4	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
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<u>TOTAL</u>		\$51,860.00	\$54,000.00	\$58,000.00	\$56,000.00	\$57,000.00
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GARAGE

Contractual Expense	A5132.4	\$40,000.00	\$35,000.00	\$63,400.00	\$53,000.00	\$53,000.00
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<u>TOTAL TRANSPORTATION</u>		\$91,860.00	\$89,000.00	\$121,400.00	\$109,000.00	\$110,000.00
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ELDERLY ASSISTANCE & OPPORTUNITY

PROGRAMS FOR AGING

Contractual Expense	A6772.4	\$2,500.00	\$1,900.00	\$2,500.00	\$2,000.00	\$2,000.00
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<u>TOTAL E.A. & O.</u>		\$2,500.00	\$1,900.00	\$2,500.00	\$2,000.00	\$2,000.00
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GENERAL FUND APPROPRIATIONS

		<u>CULTURE</u>	<u>AND</u>	<u>RECREATION</u>		
<u>YOUTH PROGRAM</u>						
Contractual Expense	A7310.4	\$2,000.00	\$2,225.00	\$2,500.00	\$2,500.00	\$2,500.00
<u>HISTORIAN</u>						
Personal Services	A7510.1	\$300.00	\$400.00	\$600.00	\$600.00	\$600.00
<u>HISTORICAL SOCIETY</u>						
Contractual Expense	A7520.4	\$2,500.00	\$1,900.00	\$3,000.00	\$2,300.00	\$2,300.00
<u>CELEBRATIONS</u>						
Contractual Expense	A7550.4	\$750.00	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00
<u>TOTAL CULTURE AND REC</u>		\$5,550.00	\$5,275.00	\$7,600.00	\$6,900.00	\$6,900.00

COMMUNITY SERVICES

<u>CEMETERIES</u>						
Contractual Expense	A8810.4	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<u>TOTAL HOME AND SERVICES</u>		\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

UNDISTRIBUTED

<u>EMPLOYEE BENEFITS</u>						
NYS Retirement Fund	A9010.8	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$25,650.00
Social Security	A9030.8	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Workers Comp	A9040.8	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Disability	A9055.8	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Insurance	A9060.8	\$16,350.00	\$19,350.00	\$19,350.00	\$19,350.00	\$19,350.00
D & A Testing	A9089.8	\$200.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL		\$45,850.00	\$48,950.00	\$48,950.00	\$48,950.00	\$61,600.00

CAPITAL PROJECT

Municipal Improvements	A9950.0	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$25,000.00
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<u>TOTAL APPROPRIATIONS</u>		\$426,910.00	\$472,225.00	\$550,750.00	\$535,800.00	\$475,450.00
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GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
OTHER TAX ITEMS						
Other Payments in Lieu of Taxes(Burleigh Apts)	A1081	\$2,600.00	\$2,200.00	\$2,400.00	\$2,400.00	\$2,400.00
Cable Franchise	A1170	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
DEPARTMENTAL INCOME						
Tax Collection Fees (Not Interest on Taxes)	A1232	\$1,500.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Clerk Fees	A1255	\$600.00	\$800.00	\$800.00	\$800.00	\$800.00
Other Gen Dept Income	A1289	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Dog Control Fees	A1550	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
USE OF MONEY @ PROPERTY						
Interest @ Earnings	A2401	\$50.00	\$50.00	\$500.00	\$500.00	\$500.00
Rental Income	A2440	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
LICENSES AND PERMITS						
Dog License	A2544	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
FINES @ FORFEITURES						
Fines @ Forfeited Bail	A2610	\$1,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00
OTHER UNCLASSIFIED						
Indian Land Claim	A2725	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Misc.	A2770	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
STATE AID						
Per Capita	A2750	\$11,192.00	\$11,192.00	\$11,192.00	\$11,192.00	\$11,192.00
Mortgage Tax	A3005	\$12,000.00	\$5,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL ESTIMATED REVENUE		\$135,267.00	\$128,067.00	\$137,417.00	\$137,417.00	\$137,417.00
UNEXPENDED BALANCE						
Unexpended Balance		\$55,000.00	\$70,000.00	\$100,000.00	\$70,000.00	\$100,000.00

GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
CONTINGENT	B1990.4	\$2,000.00	\$2,000.00	\$2,000.00	\$4,000.00	\$4,000.00
SAFETY OFFICER						
Personal Services	B3620.1	\$9,500.00	\$9,500.00	\$12,000.00	\$10,000.00	\$10,000.00
Contractual Expense/Software	B3620.4	\$4,000.00	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL		\$13,500.00	\$13,000.00	\$16,000.00	\$14,000.00	\$14,000.00
REGISTRAR VITAL STATISTICS						
Personal Services	B4020.1	\$1,100.00	\$1,300.00	\$1,600.00	\$1,600.00	\$1,600.00
Deputy	B4020.12	\$175.00	\$175.00	\$250.00	\$250.00	\$250.00
Contractual	B4020.4	\$200.00	\$200.00	\$250.00	\$250.00	\$250.00
TOTAL		\$1,475.00	\$1,675.00	\$2,100.00	\$2,100.00	\$2,100.00
LIBRARY						
Contractual Expense	B7410.4	\$9,000.00	\$9,000.00	\$11,000.00	\$10,000.00	\$10,000.00
ZONING						
Personal Services	B8010.1	\$4,400.00	\$9,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Contractual Expense	B8010.4	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
CODES REVISION	B8010.5	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$6,900.00	\$11,000.00	\$13,000.00	\$13,000.00	\$13,000.00
REFUSE @ GARBAGE						
Personal Services	B8160.1	\$13,000.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Contractual Expense	B8160.4	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
TOTAL		\$28,000.00	\$32,000.00	\$33,000.00	\$33,000.00	\$33,000.00
EMPLOYEE BENEFITS						
NYSLRS	B9010.8	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$22,650.00
Social Security	B9030.8	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL		\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$25,650.00
TOTAL APPROPRIATIONS		\$73,875.00	\$82,675.00	\$91,100.00	\$90,100.00	\$101,750.00
REVENUES						
LOCAL SOURCES						
Sales Tax	B1120	\$73,405.00	\$69,510.00	\$66,535.00	\$66,535.00	\$72,185.00
Clerk Fees	B1255	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Zoning Fees	B2110	\$2,500.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Interest @ Earnings	B2401	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Tires	B2650	\$400.00	\$300.00	\$300.00	\$300.00	\$300.00
Scrap Metal Sales	B2651	\$600.00	\$200.00	\$100.00	\$100.00	\$100.00
Other (Specify)	B1289	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
TOTAL ESTIMATED REVENUE		\$77,070.00	\$72,675.00	\$71,100.00	\$71,100.00	\$76,750.00
Unexpended Balance		\$2,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$25,000.00

HIGHWAY APPROPRIATIONS TOWNWIDE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
JUDGEMENTS & CLAIMS	DA1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MACHINERY						
Equipment	DA5130.2	\$73,000.00	\$73,000.00	\$99,000.00	\$99,000.00	\$93,000.00
Contractual Expense	DA5130.4	\$43,000.00	\$45,000.00	\$80,000.00	\$80,000.00	\$40,000.00
TOTAL		\$116,000.00	\$118,000.00	\$179,000.00	\$179,000.00	\$133,000.00
SNOW REMOVAL TOWN						
Personal Services	DA5142.1	\$93,500.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Contractual Expense	DA5142.4	\$69,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00
TOTAL		\$162,500.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00
EMPLOYEE BENEFITS						
NYSLRS	DA9010.8	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$25,650.00
Social Security	DA9030.8	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Workers Comp	DA9040.8	\$8,139.00	\$7,273.00	\$6,760.00	\$6,760.00	\$6,260.00
Disability Insurance	DA9055.8	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Hospital and Medical Insurance	DA9060.8	\$36,000.00	\$39,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Employee Benefits:Other	DA9089.8	\$1,300.00	\$1,300.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL		\$65,039.00	\$67,173.00	\$66,860.00	\$66,860.00	\$78,010.00
TOTAL APPROPRIATIONS AND OTHER USES		\$343,539.00	\$351,173.00	\$411,860.00	\$411,860.00	\$377,010.00
			HIGHWAY	REVENUES	TOWNWIDE	
LOCAL SOURCES						
Departmental Income	DA1789	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Interest and Earnings	DA2401	\$20.00	\$68.00	\$50.00	\$50.00	\$50.00
Other (Specify)	DA2770	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
TOTAL ESTIMATED REVENUE		\$545.00	\$593.00	\$575.00	\$575.00	\$575.00
UNEXPENDED BALANCE		\$80,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$80,000.00

Highway Appropriations Outside Village

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026
JUDGEMENTS & CLAIMS	DB1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL REPAIRS						
Personal Services	DB5110.1	\$80,250.00	\$82,000.00	\$85,000.00	\$85,000.00	\$85,000.00
Contractual Exp	DB5110.4	\$65,000.00	\$65,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Total		\$145,250.00	\$147,000.00	\$155,000.00	\$155,000.00	\$155,000.00
IMPROVEMENTS						
Capital Outlay	DB5112.2	\$250,000.00	\$288,000.00	\$304,407.00	\$304,407.00	\$304,407.00
MACHINERY						
Equipment	DB5130.2	\$89,000.00	\$89,000.00	\$105,000.00	\$124,000.00	\$124,000.00
Contractual Exp	DB5130.4	\$30,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Total		\$119,000.00	\$119,000.00	\$140,000.00	\$159,000.00	\$159,000.00
BRUSH & WEEDS						
Personal Services	DB5140.1	\$27,500.00	\$27,500.00	\$30,000.00	\$30,000.00	\$30,000.00
Total		\$27,500.00	\$27,500.00	\$30,000.00	\$30,000.00	\$30,000.00
SNOW REMOVAL						
Personal Services	DB5142.1	\$80,250.00	\$82,000.00	\$85,000.00	\$85,000.00	\$85,000.00
Contractual Exp	DB5142.4	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Total		\$170,250.00	\$172,000.00	\$175,000.00	\$175,000.00	\$175,000.00
EMPLOYEE BENEFITS						
NYSLRS	DB9010.8	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$27,650.00
Social Security	DB9030.8	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Workers Comp	DB9040.8	\$8,200.00	\$7,273.00	\$6,760.00	\$6,760.00	\$6,260.00
Disability Insurance	DB9055.8	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Hospital and Medical Ins	DB9060.8	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Employee Benefits:Other	DB9089.8	\$1,300.00	\$1,300.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL		\$75,100.00	\$74,173.00	\$76,860.00	\$76,860.00	\$88,010.00
TOTAL APPROPRIATIONS AND OTHER USES		<u>\$787,100.00</u>	<u>\$827,673.00</u>	<u>\$881,267.00</u>	<u>\$900,267.00</u>	<u>\$911,417.00</u>
LOCAL SOURCES			HIGHWAY	REVENUES	OUTSIDE VILLAGE	
County Sales Tax	DB1120	\$200,000.00	\$300,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Departmental Income	DB1789	\$2,000.00	\$2,000.00	\$100.00	\$100.00	\$100.00
Interest and Earnings	DB2401	\$50.00	\$50.00	\$1,000.00	\$1,000.00	\$1,000.00
Services Other Governments	DB2302	\$0.00	\$120,224.00	\$120,224.00	\$120,224.00	\$120,224.00
CHIPS	DB3501	\$200,000.00	\$238,000.00	\$247,483.00	\$247,843.00	\$247,843.00
TOTAL ESTIMATED REVENUE		\$402,050.00	\$660,274.00	\$768,807.00	\$769,167.00	\$769,167.00
Unexpended Balance		\$160,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICERS TENTATIVE BUDGET 2026	PRE- LIMINARY BUDGET 2026	ADOPTED 2026	
APPROPRIATIONS							
LIGHTING DISTRICTS							
WINOXBORO LIGHTS	SL - 1 5182.4	\$3,000.00	\$3,000.00	\$3,500.00	\$4,000.00	\$4,000.00	
AUGUSTA LIGHTS	SL - 2 5182.4	\$1,500.00	\$1,500.00	\$2,000.00	\$2,500.00	\$2,500.00	
FIRE & AMBULANCE DISTRICTS							
DEANSBORO	SF - 1 3410.4	\$3,555.00	\$4,075.00	\$4,476.00	\$4,476.00	\$4,476.00	
ORISKANY FALLS FIRE	SF - 2 3410.4	\$61,312.36	\$58,371.00	\$66,310.00	\$66,310.00	\$72,624.49	
EMS SERVICES	SF - 3 3410.4	\$4,781.00	\$4,925.00	\$5,171.00	\$5,172.00	\$5,662.82	*
* (this is not a stand alone district, its part of the Fire District, it is just separated for accounting purposes)							

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

AS REQUIRED

BY

ARTICLE 8

TOWN LAW OF NYS

OFFICER	SALARY
SUPERVISOR	\$6,500.00
CLERK	\$11,000.00
COLLECTOR	\$7,500.00
JUSTICE	\$14,000.00
SUPERINTENDENT OF HIGHWAYS	\$54,000.00
4 COUNCILMEN @ 2500	\$12,000.00
ASSESSOR	\$15,550.00

APPOINTED OFFICIALS

OFFICER	SALARY
DOG CONTROL OFFICER	\$6,100.00
HISTORIAN	\$600.00
ZONING & CODES OFFICER	\$10,000.00
BAR	\$80.00 GRIEVANCE DAY MEETING \$20.00 FOR EXECUTIVE SESSIONS
SECRETARY	\$17.00
MEMBERS ZONING BOARD OF APPEALS	\$100.00 PER MTG, \$100.00 FOR TRAINING
CHAIR	\$25.00 EXTRA PER MTG
SECRETARY	\$2,500.00
REGISTRAR VITAL STATISTICS	\$1,600.00
DEPUTY	\$250.00
RECORDS MANAGEMENT	\$1,800.00
CLERKS	\$17.00
BOOKKEEPER & CLERK	\$28,500.00
BUDGET OFFICER	\$1,200.00
SECRETARY TO SUPERVISOR	\$18.50
ASSESSOR CLERK	\$5,500.00
GRANT ADMINISTRATORS	\$17.50
CLEANERS	\$2,300.00 \$2,700.00