2025 Sales Tax		2026 Sales Tax
$2,825,260.00		$ 2,881,765.00
$2,825,260.00		$ 2,881,765.00
Current rate $2.85		Rate $2.94

Code	Fund	
A	General	
B	General, Outside Village	
DA	Highway-Townwide	
DB	Highway-Outside Village	
CD	Community Development	UDAG
CF	Federal Revenue sharing	
L	Public Library Fund	
V	Debt Service Fund	

	2026
Assessment Base	885,122
Tax rate	885,122,859

Special Districts :
(List each separately)

2026	
Est Rev "A"	
Sales Tax	$ 816,000.00
Fund Balance	$ 826,737.05
Property Tax	$ 1,456,576.95
Regular Income	$ 858,512.00
	$ 3,957,826.00

Est Rev "DA"	
Sales Tax	$ 2,065,765.00
Fund Balance	$573,472.48
Property Tax	$ 1,150,008.52
Regualr income	$418,317.00
	$ 4,207,563.00

SUMMARY OF TOWN BUDGET

PRELIMINARY

Appropriations and provisions for other uses		Less Estimated Revenues		Less unexpended Balance	2026 Amount to be raised by Tax
$3,957,826.00	-	$1,674,512.00	-	$826,737.05	$1,456,576.95
$4,207,563.00	-	$2,484,082.00	-	$573,472.48	$1,150,008.52
$237,900.00	-	$26,400.00	-	$211,500.00	0
		Rate 2.944888355			
		$885,122.00			
$8,403,289.00		$ 2,606,585.47			$2,606,585.47
				Cap	$2,606,585.47

	2026 Tax Cap Calculation
2025	$2,493,833.70
Available Carryover	$38,458.00
Tax base GF	1.0096
	$2,556,602
Inflation Factor	1.02
Cap for 2026	$2,607,734
No retirement credit this year	
	$2,607,734

Tax Split		
Gen	1.645622804	$ 1,456,576.95
Hwy	1.29926555	$ 1,150,008.52
	2.944888355	$ 2,606,585.47

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD								
Personnel Services	A1010.100	37,595.00	38,725.00	26,589.76	39,890.00	39,890.00	41,200.00	3.28
Equipment	A1010.200	0.00	500.00	0.00	500.00	500.00	500.00	0.00
Contractual	A1010.400	782.39	1,000.00	103.45	1,000.00	1,000.00	1,000.00	0.00
Total		38,377.39	40,225.00	26,693.21	41,390.00	41,390.00	42,700.00	3.16
JUSTICES								
Personnel Services	A1110.100	76,750.16	79,282.66	33,081.86	81,665.00	81,665.00	66,251.00	-18.87
Record Management Pers Serv	A1110.110	0.00	550.00	0.00	0.00	0.00	0.00	0.00
Equipment	A1110.200	93.26	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	A1110.400	5,000.00	8,000.00	35,366.24	7,000.00	7,000.00	7,000.00	0.00
Total		81,843.42	88,832.66	68,448.10	89,665.00	89,665.00	74,251.00	-17.19
SUPERVISOR								
Personnel Services	A1220.100	58,765.07	64,343.00	48,576.06	70,771.00	70,771.00	72,895.00	3.00
Equipment	A1220.200	1,000.00	2,500.00	0.00	500.00	500.00	1,000.00	100.00
Contractual	A1220.400	1,000.00	4,000.00	1,093.55	2,500.00	2,500.00	2,500.00	0.00
Total		60,765.07	70,843.00	49,669.61	73,771.00	73,771.00	76,395.00	3.55
BOOKKEEPER								
Personnel Services	A1310.100	89,840.00	100,000.00	69,587.21	115,000.00	115,000.00	97,500.00	-15.21
Equipment	A1310.200	3,717.64	2,000.00	2,578.76	4,000.00	4,000.00	4,000.00	0.00
Contractual	A1310.400	7,999.98	10,000.00	7,626.35	12,500.00	12,500.00	12,500.00	0.00
Total		101,557.62	112,000.00	79,792.32	131,500.00	131,500.00	114,000.00	-13.30
IND. AUDITING								
Contractual	A1320.400	0.00	0.00	0.00	0.00	0.00	15,000.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	15,000.00	****.**
TAX COLLECTOR								

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Personnel Services	A1330.100	11,081.85	11,852.21	8,138.52	12,208.00	12,208.00	12,575.00	3.00
Equipment	A1330.200	16,161.47	5,400.00	0.00	5,500.00	5,500.00	6,000.00	9.09
Contractual	A1330.400	6,100.00	6,100.00	867.27	6,100.00	6,100.00	6,100.00	0.00
Total		33,343.32	23,352.21	9,005.79	23,808.00	23,808.00	24,675.00	3.64
BUDGET OFFICER								
Personnel Services	A1340.100	5,000.00	6,150.00	4,233.36	6,350.00	6,350.00	6,541.00	3.00
Contractual	A1340.400	0.06	200.00	0.00	250.00	250.00	250.00	0.00
Total		5,000.06	6,350.00	4,233.36	6,600.00	6,600.00	6,791.00	2.89
ASSESSORS								
Personnel Services	A1355.100	80,309.20	84,500.00	59,926.06	88,601.00	88,601.00	105,491.00	19.06
Equipment	A1355.200	1,031.30	1,600.00	209.74	3,200.00	3,200.00	2,000.00	-37.50
Contractual	A1355.400	6,200.00	6,200.00	9,428.22	5,000.00	5,000.00	5,000.00	0.00
Re-val Contractual	A1355.450	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		87,540.50	92,300.00	69,564.02	96,801.00	96,801.00	112,491.00	16.20
CREDIT CARD EXPENSE								
Credit Card Expense	A1375.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOWN CLERK								
Personnel Services	A1410.100	101,961.60	98,231.63	73,148.64	106,675.00	106,675.00	109,881.00	3.00
Record Management Pers Serv	A1410.110	2,550.00	2,623.50	0.00	2,705.00	2,705.00	2,800.00	3.51
Equipment	A1410.200	9,700.00	5,300.00	1,094.12	5,500.00	5,500.00	6,000.00	9.09
Contractual	A1410.400	6,500.00	9,700.00	1,398.64	9,000.00	9,000.00	7,000.00	-22.22
Total		120,711.60	115,855.13	75,641.40	123,880.00	123,880.00	125,681.00	1.45
ATTORNEY								
Contractual	A1420.400	45,000.00	45,000.00	33,482.69	60,000.00	60,000.00	60,000.00	0.00
Total		45,000.00	45,000.00	33,482.69	60,000.00	60,000.00	60,000.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
PERSONNEL								
Contractual	A1430.400	649.05	3,000.00	30,137.47	3,000.00	3,000.00	3,000.00	0.00
Total		649.05	3,000.00	30,137.47	3,000.00	3,000.00	3,000.00	0.00
ENGINEERING								
Contractual	A1440.400	40,000.00	60,000.00	20,447.06	65,000.00	65,000.00	65,000.00	0.00
Total		40,000.00	60,000.00	20,447.06	65,000.00	65,000.00	65,000.00	0.00
TOWN HALL								
Personnel Services	A1620.100	34,156.94	40,800.00	35,069.05	65,500.00	65,500.00	82,434.00	25.85
Equipment	A1620.200	1,000.00	23,000.00	3,904.01	26,000.00	26,000.00	26,000.00	0.00
Contractual	A1620.400	5,000.00	5,000.00	3,727.01	8,000.00	8,000.00	8,000.00	0.00
Utilities	A1620.401	25,000.00	27,000.00	18,988.58	27,000.00	27,000.00	27,000.00	0.00
Supplies	A1620.402	16,000.00	16,000.00	469.56	16,000.00	16,000.00	16,000.00	0.00
Grounds Maint	A1620.403	16,000.00	16,000.00	9,895.99	20,000.00	20,000.00	20,000.00	0.00
Brookhaven	A1620.404	5,000.00	5,000.00	11,983.28	10,000.00	10,000.00	20,000.00	100.00
Total		102,156.94	132,800.00	84,037.48	172,500.00	172,500.00	199,434.00	15.61
COMMUNITY CENTER								
Personnel Services	A1630.100	34,156.94	32,801.00	26,549.02	45,000.00	45,000.00	65,948.00	46.55
Equipment	A1630.200	600.00	2,000.00	4,776.70	2,000.00	2,000.00	4,000.00	100.00
Contractual	A1630.400	0.00	0.00	95.27	1,000.00	1,000.00	0.00	-100.00
Utilities	A1630.401	13,000.00	13,000.00	7,357.82	15,000.00	15,000.00	15,000.00	0.00
Supplies	A1630.402	1,000.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Grounds Maint	A1630.403	7,000.00	7,000.00	3,737.03	8,000.00	8,000.00	8,000.00	0.00
Total		55,756.94	56,301.00	42,515.84	73,000.00	73,000.00	94,948.00	30.06
CENTRAL STOREROOM CONTRACTUAL								
Central Storeroom Contractual	A1660.400	13,000.00	7,500.00	4,137.57	8,000.00	8,000.00	8,000.00	0.00
Total		13,000.00	7,500.00	4,137.57	8,000.00	8,000.00	8,000.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
DATA PROCESSING EQUIPMENT								
Data Processing Equipment	A1680.200	18,000.00	18,000.00	807.00	4,000.00	4,000.00	16,000.00	300.00
Contractual	A1680.400	35,000.00	64,000.00	37,669.62	64,000.00	64,000.00	62,000.00	-3.12
Total		53,000.00	82,000.00	38,476.62	68,000.00	68,000.00	78,000.00	14.70
GENERAL GOVERNMENT SUPPORT								
Unallocated Ins	A1910.400	84,800.00	104,050.00	104,684.04	116,480.00	116,480.00	116,000.00	-0.41
Municipal Association	A1920.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Munic Dues	A1920.400	1,600.00	2,400.00	495.00	4,000.00	4,000.00	4,000.00	0.00
Contingent	A1990.400	60,000.00	67,050.00	0.00	45,000.00	45,000.00	45,000.00	0.00
Total		146,400.00	173,500.00	105,179.04	165,480.00	165,480.00	165,000.00	-0.29
General Government Support Total		985,101.91	1,109,859.00	741,461.58	1,202,395.00	1,202,395.00	1,265,366.00	5.23
PUBLIC SAFETY								
TRAFFIC CONTROL								
Contractual	A3310.400	25,000.00	25,000.00	295.00	25,000.00	25,000.00	45,000.00	80.00
Total		25,000.00	25,000.00	295.00	25,000.00	25,000.00	45,000.00	80.00
CONTROL OF DOGS								
Personnel Services	A3510.100	13,741.88	38,000.00	15,041.74	41,500.00	41,500.00	36,770.00	-11.39
Equipment	A3510.200	736.68	600.00	45,650.35	600.00	600.00	1,900.00	216.66
Contractual	A3510.400	4,000.00	5,000.00	2,600.88	6,000.00	6,000.00	6,000.00	0.00
Total		18,478.56	43,600.00	63,292.97	48,100.00	48,100.00	44,670.00	-7.13
CONTROL OF OTHER								
Personnel Services	A3520.100	800.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A3520.400	700.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
DEMOLITION UNSAFE								
Contractual	A3650.400	1,000.00	10,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Total		1,000.00	10,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Public Safety Total		45,978.56	78,600.00	63,587.97	74,100.00	74,100.00	90,670.00	22.36
PUBLIC HEALTH								
BOARD OF HEALTH								
Personnel Services	A4010.100	2,196.80	2,262.70	1,508.48	2,331.00	2,331.00	2,401.00	3.00
Contractual	A4010.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		2,196.80	2,262.70	1,508.48	2,331.00	2,331.00	2,401.00	3.00
REGISTRAR								
Personnel Services	A4020.100	1,335.10	1,376.00	944.28	1,500.00	1,500.00	1,460.00	-2.66
Contractual	A4020.400	600.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total		1,935.10	2,376.00	944.28	2,500.00	2,500.00	2,460.00	-1.60
AMBULANCE								
Equipment	A4540.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A4540.400	389,128.08	536,663.34	322,905.96	445,000.00	445,000.00	500,000.00	12.35
Total		389,128.08	536,663.34	322,905.96	445,000.00	445,000.00	500,000.00	12.35
Public Health Total		393,259.98	541,302.04	325,358.72	449,831.00	449,831.00	504,861.00	12.23
TRANSPORTATION								
SUPERINTENDENT OF HIGHWAY								
Pers Serv	A5010.100	85,342.00	93,000.00	50,160.32	98,745.00	98,745.00	95,420.00	-3.36
Pers Serv- Ms4	A5010.110	0.00	0.00	0.00	0.00	0.00	500.00	****.**
Equipment	A5010.200	1,500.00	3,000.00	50.00	5,000.00	5,000.00	1,500.00	-70.00
Contractual	A5010.400	1,500.00	1,500.00	33.31	1,500.00	1,500.00	5,000.00	233.33
Total		88,342.00	97,500.00	50,243.63	105,245.00	105,245.00	102,420.00	-2.68
GARAGE								
Personnel Services	A5132.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Equipment	A5132.200	454.27	1,500.00	1,710.97	1,500.00	1,500.00	1,500.00	0.00
Contractual	A5132.400	60,000.00	60,000.00	42,109.60	70,000.00	70,000.00	75,000.00	7.14
Utilities	A5132.401	40,000.00	50,000.00	35,441.88	60,000.00	60,000.00	65,000.00	8.33
Total		100,454.27	111,500.00	79,262.45	131,500.00	131,500.00	141,500.00	7.60
STREET LIGHTING								
Contractual	A5182.400	23,000.00	23,000.00	17,360.32	30,000.00	30,000.00	30,000.00	0.00
Total		23,000.00	23,000.00	17,360.32	30,000.00	30,000.00	30,000.00	0.00
Transportation Total		211,796.27	232,000.00	146,866.40	266,745.00	266,745.00	273,920.00	2.68
ECONOMIC ASSISTANCE AND OPPORTUNITY								
PUBLICITY								
Contractual	A6410.400	12,500.00	12,500.00	6,990.80	12,500.00	12,500.00	21,950.00	75.60
Total		12,500.00	12,500.00	6,990.80	12,500.00	12,500.00	21,950.00	75.60
PROGRAMS FOR AGING								
Contractual	A6772.400	21,000.00	24,000.00	12,298.16	28,000.00	28,000.00	28,000.00	0.00
Total		21,000.00	24,000.00	12,298.16	28,000.00	28,000.00	28,000.00	0.00
Economic Assistance And Opport Total		33,500.00	36,500.00	19,288.96	40,500.00	40,500.00	49,950.00	23.33
CULTURE AND RECREATION								
RECREATION ADMIN								
Personnel Services	A7020.100	48,758.14	61,500.00	50,877.54	75,000.00	75,000.00	96,750.00	29.00
Stipend	A7020.110	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	A7020.200	3,000.00	5,000.00	49.76	3,000.00	3,000.00	4,000.00	33.33
Contractual	A7020.400	7,000.00	1,000.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Total		61,158.14	67,500.00	50,927.30	80,500.00	80,500.00	103,250.00	28.26
PLAYGROUNDS/RECR CNRS								
Personnel Serv	A7140.100	113,346.92	119,316.00	102,045.84	138,350.00	138,350.00	181,355.00	31.08

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Equipment	A7140.200	15,000.00	45,000.00	206,549.00	30,000.00	30,000.00	30,000.00	0.00
Contractual	A7140.400	0.00	37,000.00	671.00	0.00	0.00	0.00	0.00
Utilities	A7140.401	15,000.00	19,000.00	12,365.04	20,000.00	20,000.00	22,000.00	10.00
Supplies	A7140.402	500.00	1,000.00	1,096.01	2,000.00	2,000.00	3,000.00	50.00
Grounds Maint	A7140.403	10,000.00	16,000.00	16,740.42	24,000.00	24,000.00	45,000.00	87.50
Brookhaven	A7140.404	97,030.78	107,969.22	2,719.11	10,000.00	10,000.00	15,000.00	50.00
Uniforms	A7140.405	1,500.00	2,500.00	2,518.51	2,000.00	2,000.00	4,000.00	100.00
Equip Repair	A7140.406	15,000.00	30,000.00	5,495.00	23,000.00	23,000.00	23,000.00	0.00
Cdl Training	A7140.407	0.00	0.00	0.00	0.00	0.00	5,000.00	****.**
Total		267,377.70	377,785.22	350,199.93	249,350.00	249,350.00	328,355.00	31.68
SPECIAL RECREATIONAL								
Personnel Serv	A7150.100	0.00	0.00	3,090.75	0.00	0.00	4,000.00	****.**
Contractual	A7150.400	0.00	0.00	0.00	0.00	0.00	5,000.00	****.**
Total		0.00	0.00	3,090.75	0.00	0.00	9,000.00	****.**
YOUTH SERVICES								
Personnel Services	A7310.100	60,289.75	65,000.00	90,476.10	76,500.00	76,500.00	100,000.00	30.71
Equipment	A7310.200	9,673.32	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Contractual	A7310.400	88,060.00	104,150.00	61,838.65	104,150.00	104,150.00	110,000.00	5.61
Total		158,023.07	174,150.00	152,314.75	185,650.00	185,650.00	215,000.00	15.80
HISTORIAN								
Personnel Services	A7510.100	9,083.49	9,356.00	6,266.64	9,400.00	9,400.00	9,682.00	3.00
Equipment	A7510.200	500.00	500.00	258.07	500.00	500.00	3,500.00	600.00
Contractual	A7510.400	3,500.00	3,500.00	435.36	3,500.00	3,500.00	3,500.00	0.00
Total		13,083.49	13,356.00	6,960.07	13,400.00	13,400.00	16,682.00	24.49
HISTORICAL PROPERTY								
Contractual	A7520.400	401.75	800.00	331.02	1,000.00	1,000.00	10,000.00	900.00
Total		401.75	800.00	331.02	1,000.00	1,000.00	10,000.00	900.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
CELEBRATIONS								
Contractual	A7550.400	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	100.00
Total		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	100.00
Culture And Recreation Total		502,044.15	635,591.22	565,823.82	531,900.00	531,900.00	686,287.00	29.02
HOME AND COMMUNITY SERVICES								
ZONING								
Personnel Services	A8010.100	9,000.00	10,000.00	10,881.73	16,400.00	16,400.00	22,396.00	36.56
Zb Chair	A8010.110	900.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	0.00
Equipment	A8010.200	500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	A8010.400	3,200.00	13,000.00	1,005.08	13,000.00	13,000.00	13,000.00	0.00
Total		13,600.00	25,800.00	11,886.81	32,200.00	32,200.00	38,196.00	18.62
CODE ENFORCEMENT								
Personnel Services	A8015.100	175,234.32	172,500.00	114,254.99	189,585.00	189,585.00	197,910.00	4.39
Personnel - Ms4 Coord	A8015.110	0.00	0.00	0.00	0.00	0.00	3,000.00	****.**
Equipment	A8015.200	2,000.00	2,000.00	955.11	2,000.00	2,000.00	2,000.00	0.00
Contractual	A8015.400	17,545.26	35,000.00	4,620.76	35,000.00	35,000.00	20,000.00	-42.85
Total		194,779.58	209,500.00	119,830.86	226,585.00	226,585.00	222,910.00	-1.62
PLANNING								
Personnel Services	A8020.100	15,500.00	17,000.00	12,435.62	17,600.00	17,600.00	23,566.00	33.89
Pb Chair	A8020.110	1,253.64	1,800.00	0.00	1,800.00	1,800.00	3,600.00	100.00
Equipment	A8020.200	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	A8020.400	5,594.42	14,000.00	2,426.36	14,000.00	14,000.00	14,000.00	0.00
Total		22,348.06	33,300.00	14,861.98	34,400.00	34,400.00	42,166.00	22.57
ENVIRONMENTAL CONTROL								
Contractual	A8090.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
REFUSE & GARBAGE								
Equipment	A8160.200	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A8160.400	28,478.18	28,500.00	15,001.79	47,500.00	47,500.00	47,500.00	0.00
Hazardous Material	A8160.450	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total		50,478.18	29,500.00	15,001.79	48,500.00	48,500.00	48,500.00	0.00
CEMETERIES								
Contractual	A8810.400	5,730.00	6,000.00	1,625.00	6,500.00	6,500.00	6,500.00	0.00
Total		5,730.00	6,000.00	1,625.00	6,500.00	6,500.00	6,500.00	0.00
Home And Community Services Total		286,935.82	304,100.00	163,206.44	348,185.00	348,185.00	358,272.00	2.89
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.800	81,800.10	130,250.00	158,372.40	157,750.00	157,750.00	155,000.00	-1.74
Social Security	A9030.800	69,000.00	69,000.00	64,425.52	92,000.00	92,000.00	90,000.00	-2.17
Medicare	A9040.800	15,927.79	13,500.00	0.00	8,000.00	8,000.00	21,000.00	162.50
Unemployment Insurance	A9050.800	8,374.43	9,500.00	0.00	12,500.00	12,500.00	10,000.00	-20.00
Disability Insurance	A9055.800	1,910.12	2,100.00	3,814.36	3,000.00	3,000.00	2,500.00	-16.66
Medical Insurance	A9060.800	33,600.00	376,320.00	291,685.22	450,007.51	450,007.51	450,000.00	-0.00
Total		210,612.44	600,670.00	518,297.50	723,257.51	723,257.51	728,500.00	0.72
Employee Benefits Total		210,612.44	600,670.00	518,297.50	723,257.51	723,257.51	728,500.00	0.72
INTERFUND TRANSFERS								
TRANSFERS TO CAPITAL FUNDS								
Interfund Transfers	A9961.900	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		2,669,229.13	3,538,622.26	2,543,891.39	3,636,913.51	3,636,913.51	3,957,826.00	8.82

TOWN OF GREENFIELD
GENERAL FUND - TOWNWIDE
PRELIMINARY
Page 1 (10/27/2025)

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	A1001	1,319,079.55	1,393,562.70	0.00	1,393,570.51	1,393,570.51	1,456,576.95	4.52
Total		1,319,079.55	1,393,562.70	0.00	1,393,570.51	1,393,570.51	1,456,576.95	4.52
REAL PROPERTY TAX ITEMS								
Interest & Penalty	A1090	0.00	7,000.00	0.00	2,000.00	2,000.00	7,000.00	250.00
Total		0.00	7,000.00	0.00	2,000.00	2,000.00	7,000.00	250.00
NON-PROPERTY TAX ITEMS								
Use Cannabis Tax	A1116	0.00	0.00	0.00	0.00	0.00	64,000.00	****.**
Property Tax Dist	A1120	1,207,628.90	715,500.00	0.00	800,000.00	800,000.00	816,000.00	2.00
Franchises	A1170	74,113.24	74,500.00	0.00	160,000.00	160,000.00	80,000.00	-50.00
Total		1,281,742.14	790,000.00	0.00	960,000.00	960,000.00	960,000.00	0.00
DEPARTMENTAL INCOME								
Clerk Fees	A1255	3,699.41	3,417.00	0.00	4,200.00	4,200.00	4,200.00	0.00
Dog Control Fees	A1550	440.00	660.00	0.00	1,200.00	1,200.00	1,200.00	0.00
Ambulance Fees	A1640	0.00	0.00	-29,657.93	0.00	0.00	0.00	0.00
Unclassified Revenue	A1834	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00
Park & Recreation Fees	A2001	5,742.40	4,000.00	-75.00	4,000.00	4,000.00	10,000.00	150.00
Ski Rentals	A2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Recreational Facility Charges	A2025	82,676.65	112,751.00	0.00	115,000.00	115,000.00	115,000.00	0.00
Other Recreation Income	A2089	0.00	0.00	-634.76	0.00	0.00	0.00	0.00
Misc	A2090	1,886.62	200.00	0.00	200.00	200.00	200.00	0.00
Zoning Fees	A2110	1,918.24	2,000.00	0.00	2,000.00	2,000.00	1,500.00	-25.00
Planning Bd Fees	A2115	7,360.42	5,200.00	0.00	7,000.00	7,000.00	11,000.00	57.14
Total		118,723.74	143,228.00	-30,367.69	148,600.00	148,600.00	158,100.00	6.39
INTERGOVERNMENTAL CHARGES								
Landfill	A2390	44,233.67	45,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00
Total		44,233.67	45,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
USE OF MONEY AND PROPERTY								
Interest & Earnings	A2401	43,908.45	46,615.00	5,405.93	68,000.00	68,000.00	70,000.00	2.94
Ski Rental Revenue	A2414	0.00	0.00	0.00	0.00	0.00	1,200.00	****.**
Total		43,908.45	46,615.00	5,405.93	68,000.00	68,000.00	71,200.00	4.70
LICENSES AND PERMITS								
Dog License	A2544	6,328.00	7,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
Other Licenses	A2545	300.00	500.00	0.00	500.00	500.00	300.00	-40.00
Building Permits	A2555	117,477.57	108,750.00	0.00	110,000.00	110,000.00	110,000.00	0.00
Permits, Other	A2590	720.00	800.00	0.00	800.00	800.00	400.00	-50.00
Total		124,825.57	117,050.00	0.00	117,300.00	117,300.00	116,700.00	-0.51
FINES AND FORFEITURES								
Fines & Forfeited Bail	A2610	8,969.50	10,800.00	732.50	12,000.00	12,000.00	17,000.00	41.66
Total		8,969.50	10,800.00	732.50	12,000.00	12,000.00	17,000.00	41.66
SALE OF PROPERTY & COMPENSATION FOR								
Minor Sales	A2655	0.00	200.00	0.00	200.00	200.00	200.00	0.00
Total		0.00	200.00	0.00	200.00	200.00	200.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Refunds Of Prior Years Expenditures	A2701	4,878.68	5,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
Gifts & Donations	A2705	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Aim Related Payments	A2750	23,312.00	23,312.00	0.00	23,312.00	23,312.00	23,312.00	0.00
Trust Fund Income	A2755	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Revenue	A2770	989.75	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Sales Tax Revenue	A2770A	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		29,180.43	31,812.00	0.00	29,812.00	29,812.00	29,812.00	0.00
STATE AID								
Per Capita	A3001	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Mortgage Tax	A3005	212,160.84	250,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00
Youth Programs	A3820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		212,160.84	250,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00
FEDERAL AID								
Federal Aid, Other	A4089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS								
Interfund Transfer	A5031	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCEEDS OF OBLIGATIONS								
Caboose Renovation	A690D	1,006.22	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Summer Rec Donations	A690S	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
Total		1,006.22	0.00	0.00	9,500.00	9,500.00	9,500.00	0.00
TOTAL REVENUES		3,183,830.11	2,835,267.70	-24,229.26	3,045,982.51	3,045,982.51	3,131,088.95	2.79
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-514,600.98	703,354.56	2,568,120.65	590,931.00	590,931.00	826,737.05	39.90
TOTAL REVENUES & OTHER SOURCES		2,669,229.13	3,538,622.26	2,543,891.39	3,636,913.51	3,636,913.51	3,957,826.00	8.82

TOWN OF GREENFIELD
HIGHWAY FUND
PRELIMINARY

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
GENERAL REPAIRS								
Personnel Services	DA5110.100	523,350.74	553,771.00	352,396.93	565,631.00	565,631.00	670,582.00	18.55
Contractual	DA5110.400	515,000.00	550,000.00	23,366.69	600,000.00	600,000.00	650,000.00	8.33
Fuel	DA5110.401	150,000.00	150,000.00	67,421.21	150,000.00	150,000.00	150,000.00	0.00
Contractual Misc	DA5110.402	100,000.00	100,000.00	116,223.90	130,000.00	130,000.00	130,000.00	0.00
Total		1,288,350.74	1,353,771.00	559,408.73	1,445,631.00	1,445,631.00	1,600,582.00	10.71
IMPROVEMENTS								
Equipment	DA5112.200	726,300.00	676,300.00	0.00	378,317.75	378,317.75	378,317.00	-0.00
Total		726,300.00	676,300.00	0.00	378,317.75	378,317.75	378,317.00	-0.00
BRIDGES								
Personnel Services	DA5120.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	DA5120.400	18,742.22	25,000.00	3,152.00	25,000.00	25,000.00	25,000.00	0.00
Total		18,742.22	25,000.00	3,152.00	25,000.00	25,000.00	25,000.00	0.00
MACHINERY								
Equipment	DA5130.200	321,872.37	476,413.70	4,935.00	330,000.00	330,000.00	450,000.00	36.36
Contractual	DA5130.400	190,000.00	215,000.00	176,468.62	215,000.00	215,000.00	225,000.00	4.65
Total		511,872.37	691,413.70	181,403.62	545,000.00	545,000.00	675,000.00	23.85
BRUSH & WEED								
Personnel Services	DA5140.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	DA5140.400	10,000.00	10,000.00	3,025.07	10,000.00	10,000.00	10,000.00	0.00
Drug Testing	DA5140.450	1,726.00	2,000.00	932.00	2,000.00	2,000.00	2,000.00	0.00
Total		11,726.00	12,000.00	3,957.07	12,000.00	12,000.00	12,000.00	0.00
SNOW REMOVAL								
Personnel Services	DA5142.100	428,196.33	453,085.00	350,356.27	462,789.00	462,789.00	548,658.00	18.55
Contractual	DA5142.400	330,658.00	300,000.00	520,520.84	300,000.00	300,000.00	350,000.00	16.66

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Total		758,854.33	753,085.00	870,877.11	762,789.00	762,789.00	898,658.00	17.81
Transportation Total		3,315,845.66	3,511,569.70	1,618,798.53	3,168,737.75	3,168,737.75	3,589,557.00	13.28
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	DA9010.800	91,059.15	87,500.00	105,581.60	107,500.00	107,500.00	136,000.00	26.51
Social Security	DA9030.800	47,250.00	50,650.00	52,036.36	78,000.00	78,000.00	75,000.00	-3.84
Medicare Expense	DA9040.800	9,995.96	10,000.00	0.00	2,000.00	2,000.00	18,000.00	800.00
Unemployment Ins	DA9050.800	8,051.71	10,000.00	0.00	12,000.00	12,000.00	10,000.00	-16.66
Disability Insurance	DA9055.800	821.67	1,200.00	1,409.66	2,500.00	2,500.00	2,000.00	-20.00
Medical Insurance	DA9060.800	270,000.00	270,000.00	226,132.02	355,006.19	355,006.19	355,006.00	-0.00
Uniforms Employee	DA9070.800	12,000.00	15,000.00	15,115.38	17,000.00	17,000.00	17,000.00	0.00
Uniforms	DA9089.800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cdl Training	DA9089.801	0.00	0.00	0.00	0.00	0.00	5,000.00	****.**
Total		439,178.49	444,350.00	400,275.02	574,006.19	574,006.19	618,006.00	7.66
Employee Benefits Total		439,178.49	444,350.00	400,275.02	574,006.19	574,006.19	618,006.00	7.66
TOTAL APPROPRIATIONS		3,755,024.15	3,955,919.70	2,019,073.55	3,742,743.94	3,742,743.94	4,207,563.00	12.41

TOWN OF GREENFIELD
HIGHWAY FUND
PRELIMINARY

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	DA1001	1,100,910.38	1,100,257.00	0.00	1,100,263.19	1,100,263.19	1,150,008.52	4.52
Total		1,100,910.38	1,100,257.00	0.00	1,100,263.19	1,100,263.19	1,150,008.52	4.52
NON-PROPERTY TAX ITEMS								
Property Tax Dist	DA1120	2,031,299.00	1,985,549.00	0.00	2,025,260.00	2,025,260.00	2,065,765.00	2.00
Total		2,031,299.00	1,985,549.00	0.00	2,025,260.00	2,025,260.00	2,065,765.00	2.00
USE OF MONEY AND PROPERTY								
Interest & Earnings	DA2401	18,971.53	20,400.00	1,622.92	25,000.00	25,000.00	25,000.00	0.00
Total		18,971.53	20,400.00	1,622.92	25,000.00	25,000.00	25,000.00	0.00
SALE OF PROPERTY & COMPENSATION FOR								
Sale Of Scrap Metal	DA2650	13,828.45	12,000.00	0.00	12,000.00	12,000.00	5,000.00	-58.33
1sale Of Equipment	DA2665	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Insurance Recoveries	DA2680	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		23,828.45	22,000.00	0.00	22,000.00	22,000.00	15,000.00	-31.81
MISCELLANEOUS LOCAL SOURCES								
Refunds Of Prior Years Expenditures	DA2701	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE AID								
Other	DA3089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consolidated Hwy	DA3501	271,300.00	271,300.00	0.00	378,317.75	378,317.75	378,317.00	-0.00
Total		271,300.00	271,300.00	0.00	378,317.75	378,317.75	378,317.00	-0.00
FEDERAL AID								
Other	DA4089	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Expend/ Revenues 2023	Expend/ Revenues 2024	Expend/ Revenues to 08/31/2025	Adopted Budget 2025	Modified Budget 2025	Proposed Budget 2026	Percent Change %
Emergency Disaster	DA4960	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS								
Interfund Transfer	DA5031	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		3,446,309.36	3,399,506.00	1,622.92	3,550,840.94	3,550,840.94	3,634,090.52	2.34
Appropriated Reserves	DA0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		308,714.79	556,413.70	2,017,450.63	191,903.00	191,903.00	573,472.48	198.83
TOTAL REVENUES & OTHER SOURCES		3,755,024.15	3,955,919.70	2,019,073.55	3,742,743.94	3,742,743.94	4,207,563.00	12.41