TOWN OF PALMYRA

FINAL BUDGET

for

2027

VILLAGES WITHIN OR PARTLY WITHIN TOWN:
Village of Palmyra

CERTIFICATION OF TOWN CLERK

I, Irene Unterborn, Town Clerk, certify that the following is a true and correct copy of the 2027 Budget of the Town of Palmyra as adopted by the Town Board on the 22nd day of October 2026.

Dated: 10/26/2026

Signed: Irene S. Unterborn

TOWN OF PALMYRA

SUMMARY OF TOWN BUDGET FOR 2027

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED RESERVES	LESS APPROPRIATED FUND BALANCE	ADD TO FUND BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL TOWNWIDE	$ 1,321,575	$ 334,103	$ 18,200	$ 201,708	$ -	$ 767,564
GENERAL TOWN OUTSIDE VILLAGE	$ 737,500	$ 676,500	$ -	$ 61,000	$ -	$ -
HIGHWAY TOWNWIDE	$ 972,453	$ 161,330	$ -	$ 50,000	$ -	$ 761,123
HIGHWAY OUTSIDE VILLAGE	$ 961,023	$ 804,448	$ -	$ -	$ -	$ 156,575
SPECIAL DISTRICTS						
WATER DISTRICTS						
CENTRAL	$ -	$ 350	$ -	$ -	$ 350	$ -
EAST	$ -	$ 30	$ -	$ -	$ 30	$ -
HYDESVILLE	$ 5,087	$ 652	$ -	$ -	$ -	$ 4,435
JOHNSON/FLOODMAN/PARKER	$ 22,810	$ 300	$ -	$ -	$ -	$ 22,510
CONSOLIDATED	$ -	$ 1,200	$ -	$ -	$ 1,200	$ -
CENTRAL EXT #1		$ 200	$ -	$ -	$ 200	$ -
GARNSEY/SHILLING WATER	$ 18,900	$ 1,909	$ -	$ -	$ -	$ 16,991
SEWER DISTRICTS						
NORTH SEWER	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -
STAFFORD ROAD SEWER	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -
SOUTHWEST SEWER	$ 10,740	$ 1,500	$ -	$ -	$ -	$ 9,240
OUT OF DISTRICT	$ -	$ 450	$ -	$ -	$ 450	$ -
WWTPP	$ 129,997	$ -	$ -	$ -	$ -	$ 129,997
FIRE DISTRICTS						
PALMYRA	$ 106,344					$ 106,344
EAST PALMYRA	$ 68,366					$ 68,366
PORT GIBSON	$ 11,192					$ 11,192
LIBRARY DISTRICTS						
PALMYRA COMMUNITY LIBRARY	$ 386,500					$ 386,500
TOTALS:	**$ 4,752,487**	**$ 1,992,972**	**$ 18,200**	**$ 312,708**	**$ 12,230**	**$ 2,440,837**

ESTIMATED REVENUES		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
1001.01.000.00	Real Property Taxes	931,413	900,933	767,564	767,564
1081.01.000.00	In Lieu of Taxes	39,208	39,500	0	0
1089.01.000.00	Other Tax Items - Chargebacks	911	1,501	1,117	1,117
1090.01.000.00	Interest & Penalties (Town and County Taxes)	8,340	6,000	7,000	7,000
1120.01.000.00	Non-Property Tax/Sales Tax	664,404	0	0	0
1170.01.000.00	Franchise Fees (Spectrum)	22,449	17,000	20,000	20,000
1255.01.000.00	Clerk Fees	1,588	1,200	1,000	1,000
1289.01.000.00	Other General Dept Income (Building Use)	1,035	1,025	1,000	1,000
2210.01.000.00	General Services-Other Governments (School Taxes)	22,093	22,050	23,050	23,050
2300.01.000.00	Transportation Services-Highway Contract with Village	48,156	54,826	55,927	55,927
2401.01.000.00	Interest and Earnings	54,497	35,000	45,000	45,000
2410.01.000.00	Rental of Real Property	8,617	8,616	8,616	8,616
2530.01.000.00	Games of Chance	20	60	30	30
2540.01.000.00	Bingo Licenses	281	600	400	400
2544.01.000.00	Dog Licenses	7,328	7,000	5,500	5,500
2610.01.000.00	Fines and Forfeited Bail	19,801	18,000	19,000	19,000
2655.01.000.00	Sales - Other	2,181	1,500	1,500	1,500
2701.01.000.00	Refunds from Prior Years	1,511	0	0	0
3001.01.000.00	AIM - Revenue Sharing	54,963	54,963	54,963	54,963
3005.01.000.00	Mortgage Tax	116,477	80,000	90,000	90,000
3040.01.000.00	Real Property Aid	3,845	0	0	0
	TOTAL REVENUES	**2,009,118**	**1,249,774**	**1,101,667**	**1,101,667**
511.01.000.00	Appropriated Reserves	0	90,000	18,200	18,200
599.01.000.00	Appropriated Fund Balance	0	50,000	134,000	134,000
599.01.000.00	Assigned Fund Balance	0	0	67,708	67,708
	TOTAL ESTIMATED REVENUES	**2,009,118**	**1,389,774**	**1,321,575**	**1,321,575**

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
	Town Board				
10101.01.000.00	Personal Services	14,417	14,407	14,895	14,895
10101.01.000.01	Personal Services- Deputy Supervisor	7,215	7,210	7,455	7,455
10104.01.000.00	Contractual Expenditures	1,357	700	700	700
	Total Town Board	**22,989**	**22,317**	**23,050**	**23,050**
	Justices				
11101.01.000.00	Personal Services	34,926	34,967	36,155	36,155
11101.01.000.03	Justices - Personal Services/Part Time Clerk	21,704	40,000	40,000	40,000
11101.01.000.04	Justices - Personal Services/Court Bailiff	2,666	5,000	5,000	5,000
11102.01.000.00	Justices - Equipment	0	0	0	0
11104.01.000.00	Contractual Expenditures	5,901	10,000	7,500	7,500
	Total Justices	**65,198**	**89,967**	**88,655**	**88,655**

2027 GENERAL TOWNWIDE FUND

BUDGETED APPROPRIATIONS		2025 ACTUAL	2026 BUDGET	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Supervisor					
12201.01.000.00	Personal Services	36,947	40,000	42,162	42,162
12201.01.000.02	Personal Services- Clerk/Bookkeeper	78,211	65,000	68,513	68,513
12202.01.000.00	Equipment	929	1,300	0	0
12204.01.000.00	Contractual Expenditures	6,312	9,000	8,000	8,000
	Total Supervisor	**122,399**	**115,300**	**118,674**	**118,674**
Audit					
13204.01.000.00	Contractual Expenditures	8,500	0	0	0
	Total Audit	**8,500**	**0**	**0**	**0**
Budget					
13401.01.000.00	Personal Services	1,866	0	0	0
	Total Budget	**1,866**	**0**	**0**	**0**
Assessor					
13551.01.000.00	Personal Services	44,158	43,947	51,298	51,298
13551.01.000.02	Personal Services- Full Time Clerk	21,290	39,130	40,285	40,285
13552.01.000.00	Equipment	0	1,200	1,700	1,700
13554.01.000.00	Contractual Expenditures	5,811	6,910	8,810	8,810
13554.01.000.00	Contractual Expenditures-Revaluation			2,500	2,500
	Total Assessor	**71,259**	**91,187**	**104,593**	**104,593**
Board of Assessment Review					
13571.01.000.00	Personal Services	800	800	935	935
13574.01.000.00	Contractual Expenditures	315	300	300	300
	Total Board of Assessment Review	**1,115**	**1,100**	**1,235**	**1,235**
Town Clerk					
14101.01.000.00	Personal Services	61,225	61,179	64,502	64,502
14101.01.000.02	Personal Services-FT Deputy Town Clerk	36,540	37,437	39,528	39,528
14101.01.000.03	Personal Services - PT Records Clerk	15,120	16,640	17,200	17,200
14102.01.000.00	Equipment	1,116	1,300	1,650	1,650
14104.01.000.00	Contractual Expenditures	7,920	9,010	10,955	10,955
14104.01.000.07	Contract Expend- School Tax Collection	814	1,265	1,290	1,290
14104.01.000.08	Contractual Expenditures- Town and County Tax	2,023	2,925	2,605	2,605
14104.01.000.09	Contractual Expenditures- Archives	358	425	425	425
	Total Town Clerk	**125,115**	**130,181**	**138,155**	**138,155**
Attorney					
14204.01.000.00	Contractual Expenditures	24,752	20,000	20,000	20,000
	Total Attorney	**24,752**	**20,000**	**20,000**	**20,000**

2027 GENERAL TOWNWIDE FUND

BUDGETED APPROPRIATIONS		2025 ACTUAL	2026 BUDGET	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Building					
16201.01.000.00	Personal Services	0	0	6,750	6,750
16202.01.000.00	Equipment	19,531	15,000	5,000	5,000
16204.01.000.00	Contractual Expenditures	3,798	4,350	4,350	4,350
16204.01.000.10	Contract Expenditures -Gas and Electric	14,463	13,500	18,000	18,000
16204.01.000.11	Contract Expenditures - Cleaning and Supplies	1,402	15,000	15,000	15,000
16204.01.000.12	Contractual Expenditures- Telephone and Internet	9,135	9,200	6,008	6,008
16204.01.000.37	Contractual Expenditures- Repairs and Maintenance	7,124	8,430	43,250	43,250
	Total Building	**55,453**	**65,480**	**98,358**	**98,358**
Central Mailing					
16704.01.000.00	Contractual Expenditures	10,654	11,000	10,000	10,000
	Total Central Mailing	**10,654**	**11,000**	**10,000**	**10,000**
Computer Support					
16804.01.000.00	Contractual Expenditures	13,573	13,800	17,000	17,000
	Total Computer Support	**13,573**	**13,800**	**17,000**	**17,000**
Special Items					
19104.01.000.00	Unallocated Insurance	52,852	58,300	61,038	61,038
19204.01.000.00	Municipal Association Dues	1,100	1,100	1,100	1,100
19504.01.000.00	Taxes - Municipal Property	475	500	800	800
	Total Special Items	**54,427**	**59,900**	**62,938**	**62,938**
Contingent					
19904.01.000.00	Contingent Account	0	10,000	15,000	15,000
	Total Contingent	**0**	**10,000**	**15,000**	**15,000**
Traffic Control					
33104.01.000.00	Traffic Control - Contractual Expenditures	12,225	14,000	14,000	14,000
	Total Traffic Control	**12,225**	**14,000**	**14,000**	**14,000**
Animal Control					
35101.01.000.00	Personal Services	11,082	11,074	11,406	11,406
35102.01.000.00	Equipment	0	0	0	0
35104.01.000.00	Contractual Expenditures	0	300	800	800
35104.01.000.13	Contract Expend -Dog licenses (Town Clerk)	284	1,000	650	650
	Total Animal Control	**11,365**	**12,374**	**12,856**	**12,856**
Public Safety					
39894.01.000.00	Contractual Expenditures	500	500	750	750
	Total Public Safety	**500**	**500**	**750**	**750**

BUDGETED APPROPRIATIONS		2025 ACTUAL	2026 BUDGET	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Superintendent of Highway					
50101.01.000.00	Personal Services	59,116	59,072	62,398	62,398
50101.01.000.28	Personal Services- Village Superintendent	33,693	33,668	34,678	34,678
50101.01.000.03	Personal Services- Part Time Clerk	15,680	20,503	28,227	28,227
50102.01.000.00	Equipment	370	0	0	0
50104.01.000.00	Contractual Expenditures	895	500	500	500
50104.01.000.14	Contractual Expenditures -Office Supplies	918	1,000	1,500	1,500
50104.01.000.19	Contractual Expenditures -Membership Dues	250	250	250	250
50104.01.000.20	Contractual Expenditures-Education	1,354	2,000	3,175	3,175
	Total Superintendent of Highway	**112,276**	**116,993**	**130,727**	**130,727**
Garage					
51322.01.000.00	Equipment	6,136	0	0	0
51324.01.000.00	Contractual Expenditures	17,604	17,500	18,000	18,000
51324.01.000.10	Contractual Expenditures- Gas and Electric	12,815	13,000	15,000	15,000
51324.01.000.12	Contractual Expenditures -Telephone and Internet	4,758	4,500	3,620	3,620
51324.01.000.15	Contractual Expenditures - Clothing and Uniform	6,866	7,145	7,145	7,145
51324.01.000.46	Contractual Expenditures- Handtools	0	4,000	2,000	2,000
	Total Garage	**48,179**	**46,145**	**45,765**	**45,765**
Veteran's Services					
65104.01.000.00	Contractual Expenditures	600	600	600	600
	Total Veteran's Services	**600**	**600**	**600**	**600**
Historian					
75101.01.000.00	Personal Services	1,468	1,470	1,470	1,470
75102.01.000.00	Equipment	0	0	0	0
75104.01.000.00	Contractual Expenditures	0	0	0	0
	Total Historian	**1,468**	**1,470**	**1,470**	**1,470**
Celebrations					
75504.01.000.00	Contractual Expenditures	125	125	125	125
	Total Celebrations	**125**	**125**	**125**	**125**
Landfill					
81614.01.000.00	Contractual Expenditures	38,969	31,500	10,000	10,000
	Total Landfill	**38,969**	**31,500**	**10,000**	**10,000**
Cemeteries					
88104.01.000.00	Contractual Expenditures	9,775	1,500	1,500	1,500
88104.01.000.70	Contractual Expenditures - East Palmyra Cemetery	0	6,000	7,000	7,000
88104.01.000.71	Contractual Expenditures - Maple Ave Cemetery	0	350	350	350
88104.01.000.72	Contractual Expenditures - Church St. Cemetery	0	1,500	2,000	2,000
	Total Cemeteries	**9,775**	**9,350**	**10,850**	**10,850**

2027 GENERAL TOWNWIDE FUND

BUDGETED APPROPRIATIONS		2025 ACTUAL	2026 BUDGET	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Employee Benefits					
90108.01.000.00	State Retirement	61,566	69,238	71,688	71,688
90308.01.000.00	Social Security	41,544	37,539	41,934	41,934
90408.01.000.00	Worker's Compensation	35,508	25,939	8,722	8,722
90558.01.000.00	Disability Insurance	353	425	450	450
90608.01.000.00	Medical/Dental Insurance	86,348	83,306	102,273	102,273
90898.01.000.25	Non-participatory Credit/Health Ins	2,565	3,000	2,000	2,000
90898.01.000.26	Other Emp Benefits - Lump Sum/Sick Leave	14,988	0	18,200	18,200
90898.01.000.46	Other Emp Benefits - HRA	5,982	18,000	28,800	28,800
	Total Employee Benefits	**248,854**	**237,447**	**274,066**	**274,066**
Debt Service					
97106.01.000.00	Principal- Serial Bond	0	120,000	35,000	35,000
97107.01.000.00	Interest- Serial Bond	0	37,538	32,708	32,708
97307.01.000.00	Interest- Bond Anticipation Note	0	121,500	0	0
	Total Debt Service	**0**	**279,038**	**67,708**	**67,708**
	TOTAL APPROPRIATIONS	**1,061,635**	**1,379,774**	**1,266,575**	**1,266,575**
Other Budgetary Purposes					
962.01.000.00	Reserve Transfer- Sick Leave	0	10,000	5,000	5,000
99019.01.000.00	Interfund Transfer-DA Highway	0	0	50,000	50,000
	Total Other Budgetary Purposes	**0**	**10,000**	**55,000**	**55,000**
	TOTAL OTHER BUDGETARY PURPOSES AND APPROPRIATIONS	**1,061,635**	**1,389,774**	**1,321,575**	**1,321,575**

2027 GENERAL TOWN-OUTSIDE VILLAGE FUND

ESTIMATED REVENUES		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
1001.02.000.00	Real Property Taxes	$0	$0	$0	$0
1120.02.000.00	Non-Prop Tax/Sales Tax	$0	$675,000	$650,000	$650,000
1603.02.000.00	Vital Statistics Fees	$1,510	$1,000	$900	$900
2110.02.000.00	Zoning Fees	$700	$700	$600	$600
2115.02.000.00	Planning Fees	$3,100	$3,000	$3,000	$3,000
2401.02.000.00	Interest & Earnings	$26,697	$30,000	$8,000	$8,000
2555.02.000.00	Building & Alterations Permits	$14,091	$10,000	$10,000	$10,000
2590.02.000.00	Permits - Other	$8,278	$7,000	$4,000	$4,000
2655.02.000.00	Sales-Other	$200	$0	$0	$0
2680.02.000.00	Insurance Recoveries	$352	$0	$0	$0
	TOTAL REVENUES	**$54,928**	**$726,700**	**$676,500**	**$676,500**
511.02.000.00	Appropriated Reserves	$0	$0	$0	$0
599.02.000.00	Appropriated Fund Balance	$745,167	$0	$61,000	$61,000
	TOTAL ESTIMATED REVENUES	**$800,095**	**$726,700**	**$737,500**	**$737,500**

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
	Attorney				
14204.02.000.00	Attorney - Contractual Expenditures	$6,343	$25,000	$25,000	$25,000
	Total Attorney	**$6,343**	**$25,000**	**$25,000**	**$25,000**
	Contingent				
19904.02.000.00	Contingent Account	$0	$5,000	$5,000	$5,000
	Total Contingent	**$0**	**$5,000**	**$5,000**	**$5,000**
	Public Health				
40101.02.000.00	Personal Services	$1,000	$1,000	$1,000	$1,000
40104.02.000.00	Public Health - Contractual Expenditures	$0	$300	$0	$0
	Total Public Health	**$1,000**	**$1,300**	**$1,000**	**$1,000**
	Registrar Vital Statistics				
40201.02.000.00	Town Clerk/Deputy Town Clerk	$1,550	$1,000	$900	$900
	Total Registrar of Vital Statistics	**$1,550**	**$1,000**	**$900**	**$900**
	Street Lighting				
51824.02.000.00	Contractual Expenditures	$5,882	$8,500	$5,000	$5,000
	Total Street Lighting	**$5,882**	**$8,500**	**$5,000**	**$5,000**
	Programs for the Aging				
67724.02.000.00	Contractual Expenditures	$1,000	$3,000	$3,000	$3,000
	Total Programs for the Aging	**$1,000**	**$3,000**	**$3,000**	**$3,000**
	Economic Development				
69891.02.000.00	Personal Services	$0	$7,884	$8,034	$8,034
69894.02.000.00	Contractual Expenditures	$0	$12,000	$6,000	$6,000
69894.02.000.21	Contractual Expenditures- Website	$2,300	$2,950	$3,450	$3,450
	Total Economic Development	**$2,300**	**$22,834**	**$17,484**	**$17,484**

2027 GENERAL TOWN-OUTSIDE VILLAGE FUND

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Youth Program (PCC)					
73104.02.000.00	Contractual Expenditures	$52,450	$54,024	$55,645	$55,645
	Total Youth Program	**$52,450**	**$54,024**	**$55,645**	**$55,645**
Zoning Board					
80101.02.000.00	Personal Services	$3,455	$2,460	$2,640	$2,640
80104.02.000.00	Contractual Expenditures	$364	$200	$200	$200
	Total Zoning Board	**$3,819**	**$2,660**	**$2,840**	**$2,840**
Code Enforcement					
80151.02.000.00	Personal Services- CEO	$65,370	$65,322	$68,852	$68,852
80151.02.000.01	Personal Services- Deputy CEO	$12,730	$10,000	$30,000	$30,000
80151.02.000.03	Personal Services- CEO Full Time Clerk	$18,809	$42,000	$44,270	$44,270
80152.02.000.00	Equipment	$0	$1,200	$1,400	$1,400
80152.02.000.00	Equipment/Truck	$22,362	$0	$0	$0
80154.02.000.00	Contractual Expenditures- Misc	$1,573	$22,000	$15,800	$15,800
80154.02.000.12	Contractual Expenditures-Telephone	$1,299	$1,800	$1,800	$1,800
80154.02.000.14	Contractual Expenditures-Office Supplies	$1,266	$1,200	$1,400	$1,400
80154.02.000.16	Contractual Expenditures-Vehicles	$93	$300	$200	$200
80154.02.000.17	Contractual Expenditures- Software Support	$2,504	$3,400	$3,400	$3,400
80154.02.000.18	Contractual Expenditures-Postage	$291	$500	$500	$500
80154.02.000.19	Contractual Expenditures-Membership Dues	$465	$600	$600	$600
80154.02.000.20	Contractual Expenditures-Education	$520	$600	$600	$600
80154.02.000.22	Contractual Expenditures-Legal Notices	$430	$400	$500	$500
80154.02.000.23	Contractual Expenditures-Fuel	$601	$1,200	$1,200	$1,200
	Total Code Enforcement	**$128,314**	**$150,522**	**$170,521**	**$170,521**
Planning Board					
80201.02.000.00	Personal Services	$2,880	$3,000	$3,120	$3,120
80204.02.000.00	Contractual Expenditures	$0	$200	$200	$200
	Total Planning Board	**$2,880**	**$3,200**	**$3,320**	**$3,320**
Employee Benefits					
90108.02.000.00	State Retirement	$14,114	$17,899	$22,415	$22,415
90308.02.000.00	Social Security	$7,935	$9,128	$11,639	$11,639
90408.02.000.00	Worker's Compensation	$6,799	$4,967	$2,349	$2,349
90558.02.000.00	Disability Insurance	$75	$75	$70	$70
90608.02.000.00	Medical/Dental Insurance	$12,834	$13,866	$14,268	$14,268
90608.02.000.46	Non-participatory Credit	$435	$0	$1,000	$1,000
90608.02.000.46	HRA	$1,443	$2,000	$3,600	$3,600
	Total Employee Benefits	**$43,634**	**$47,935**	**$55,342**	**$55,342**
	TOTAL APPROPRIATIONS	**$249,171**	**$324,975**	**$345,052**	**$345,052**
Interfund Transfers					
99019.02.000.00	Transfer to DB Highway	$509,478	$401,725	$392,448	$392,448
	Total Interfund Transfers	**$509,478**	**$401,725**	**$392,448**	**$392,448**
TOTAL OTHER BUDGETARY PURPOSES AND APPROPRIATIONS		**$758,649**	**$726,700**	**$737,500**	**$737,500**

2027 DA HIGHWAY TOWNWIDE FUND

ESTIMATED REVENUES		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
1001.03.000.00	Real Property Taxes	$735,092	$625,256	$761,123	761,123
2300.03.000.32	Transportation Services-Other Govts/Mowing	$8,211	$8,211	$8,330	8,330
2300.03.000.33	Transportation Services-Other Govts/School	$26,451	$18,000	$18,000	18,000
2300.03.000.34	Transportation Services-Other Govts/Snow and Ice	$156,406	$95,000	$100,000	100,000
2300.03.000.36	Transportation Services-Other Govts/Village Misc	$17,639	$16,800	$18,000	18,000
2401.03.000.00	Interest and Earnings	$29,387	$18,000	$16,000	16,000
2650.03.000.00	Sale of Surplus Scrap	$1,057	$500	$0	0
2665.03.000.00	Sale of Equipment	$0	$5,000	$1,000	1,000
2701.03.000.00	Refunds from Prior Years	$0	$0	$0	0
	TOTAL REVENUES	**$974,243**	**$786,767**	**$922,453**	**922,453**
511.03.000.00	Appropriated Machine Reserve	$0	$0	$0	0
599.03.000.00	Appropriated Fund Balance	$0	$142,500	$50,000	50,000
	TOTAL ESTIMATED REVENUES	**$974,243**	**$929,267**	**$972,453**	**972,453**

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
	Judgements and Claims				
19304.03.000.00	Contractual Expenditures	$0	$3,000	$3,000	3,000
	Total Judgements & Claims	**$0**	**$3,000**	**$3,000**	**3,000**
	Machinery				
51301.03.000.00	Personal Services	$32,915	$35,163	$74,908	74,908
51301.03.000.05	Personal Services- Overtime	$0	$0	$0	0
51302.03.000.00	Machinery - Equipment	$118,775	$77,500	$55,619	55,619
51304.03.000.00	Contractual Expenditures	$99,050	$90,000	$90,000	90,000
	Total Machinery	**$250,741**	**$202,663**	**$220,527**	**220,527**
	Brush and Weeds				
51401.03.000.00	Personal Services	$16,309	$17,582	$18,727	18,727
51401.03.000.06	Personal Services- Seasonal	$10,061	$10,209	$10,168	10,168
51404.03.000.00	Contractual Expenditures	$4,936	$5,000	$6,000	6,000
	Total Brush and Weeds	**$31,306**	**$32,791**	**$34,895**	**34,895**
	Snow Removal				
51421.03.000.00	Personal Services	$109,342	$123,072	$131,089	131,089
51421.03.000.05	Personal Services- Overtime	$33,135	$31,365	$32,933	32,933
51424.03.000.00	Contractual Expenditures	$5,456	$6,000	$6,500	6,500
51424.03.000.23	Contractual Expenditures-Fuel	$19,939	$19,388	$28,134	28,134
51424.03.000.24	Contractual Expenditures- Salt	$75,044	$76,500	$80,000	80,000
	Total Snow Removal	**$242,917**	**$256,325**	**$278,655**	**278,655**

2027 DA HIGHWAY TOWNWIDE FUND

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Service Other Governments					
51481.03.000.00	Personal Services	$50,108	$52,745	$56,181	56,181
51481.03.000.05	Personal Services- Overtime	$13,127	$15,029	$15,801	15,801
51484.03.000.00	Contractual Expenditures	$9,541	$11,500	$12,000	12,000
51484.03.000.23	Contractual Expenditures-Fuel	$4,344	$3,687	$5,351	5,351
51484.03.000.24	Contractual Expenditures- Salt	$75,584	$76,500	$80,000	80,000
	Total Service Other Governments	**$152,703**	**$159,461**	**$169,333**	**169,333**
Employee Benefits					
90108.03.000.00	State Retirement	$38,129	$44,257	$61,512	61,512
90308.03.000.00	Social Security	$20,213	$21,815	$25,995	25,995
90408.03.000.00	Worker's Compensation	$18,132	$13,246	$5,214	5,214
90558.03.000.00	Disability Insurance	$115	$160	$170	170
90608.03.000.00	Medical/Dental Insurance	$55,782	$61,549	$77,151	77,151
90608.03.000.46	HRA	$2,219	$9,000	$21,000	21,000
	Total Employee Benefits	**$134,590**	**$150,027**	**$191,043**	**191,043**
	TOTAL APPROPRIATIONS	**$812,256**	**$804,267**	**$897,453**	**897,453**
Other Budgetary Purposes					
962.03.000.00	Machine Reserve	$50,000	$125,000	$75,000	75,000
	Total Other Budgetary Purposes	**$50,000**	**$125,000**	**$75,000**	**75,000**
	TOTAL OTHER BUDGETARY PURPOSES AND APPROPRIATIONS	**$862,256**	**$929,267**	**$972,453**	**972,453**

2027 DB HIGHWAY TOWNWIDE FUND

ESTIMATED REVENUES		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
1001.04.000.00	Real Property Taxes	$0	$123,335	156,575	156,575
2401.04.000.00	Interest and Earnings	$9,070	$12,000	4,000	4,000
2701.04.000.00	Refunds from Prior Years	$0	$0	0	0
3501.04.000.00	State Aid - CHIPS	$307,369	$325,190	408,000	408,000
5031.04.000.00	Interfund Transfer from Part Town	$509,478	$401,725	392,448	392,448
	TOTAL REVENUES	**$825,917**	**$862,250**	**961,023**	**961,023**
511.04.000.00	Appropriated Reserve- Machine	$0	$79,000	0	0
599.04.000.00	Appropriated Fund Balance	$0	$0	0	0
	TOTAL ESTIMATED REVENUES	**$825,917**	**$941,250**	**961,023**	**961,023**

BUDGETED APPROPRIATIONS		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
	General Repairs				
51101.04.000.00	Personal Services	$179,949	$193,399	$168,543	$168,543
51101.04.000.05	Personal Services- Overtime	$732	$2,000	$2,107	$2,107
51104.04.000.00	Contractual Expenditures	$165,366	$180,000	$180,000	$180,000
51104.04.000.23	Contractual Expenditures- Fuel	$21,544	$21,512	$31,215	$31,215
	Total General Repairs	**$367,591**	**$396,911**	**$381,865**	**$381,865**
	Improvements Highway				
51121.04.000.00	Personal Services	$32,915	$35,163	$37,454	$37,454
51122.04.000.00	Equipment/Capital Outlay	$307,369	$290,027	$408,000	$408,000
	Total Improvements Highway	**$340,284**	**$325,190**	**$445,454**	**$445,454**
	Machinery				
51302.04.000.00	Equipment/Capital Outlay	$51,400	$79,000	$0	$0
	Total Machinery	**$51,400**	**$79,000**	**$0**	**$0**
	Employee Benefits				
90108.04.000.00	State Retirement	$38,129	$40,805	$43,937	$43,937
90308.04.000.00	Social Security	$15,441	$17,638	$15,919	$15,919
90408.04.000.00	Worker's Compensation	$15,110	$11,038	$3,665	$3,665
90558.04.000.00	Disability Insurance	$96	$120	$75	$75
90608.04.000.00	Medical/Dental Insurance	$56,717	$61,548	$55,108	$55,108
90608.04.000.46	HRA	$1,987	$9,000	$15,000	$15,000
	Total Employee Benefits	**$127,479**	**$140,149**	**$133,704**	**$133,704**
	TOTAL OTHER BUDGETARY PURPOSES AND APPROPRIATIONS	**$886,754**	**$941,250**	**$961,023**	**$961,023**

2027 WATER DISTRICT FUNDS

Central Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.05.000.00	Interest & Earnings	$544	$0	$350	$350
	Total Estimated Revenues	**$544**	**$0**	**$350**	**$350**
Other Budgetary Purposes and Appropriations					
915.05.000.00	Fund Balance	$544	$0	$350	$350
	Total Budgeted Appropriations	**$544**	**$0**	**$350**	**$350**

East Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.06.000.00	Interest & Earnings	$45	$30	$30	$30
	Total Estimated Revenues	**$45**	**$30**	**$30**	**$30**
Other Budgetary Purposes and Appropriations					
915.06.000.00	Fund Balance	$45	$0	$30	$30
	Total Other Budgetetary Purposes and Appropriations	**$45**	**$0**	**$30**	**$30**

Hydesville Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
1001.07.000.00	Real Property Taxes	$3,945	$3,718	$4,435	$4,435
1081.07.000.00	In Lieu of Taxes	$862	$572	$634	$634
2401.07.000.00	Interest and Earnings	$22	$0	$18	$18
	Total Estimated Revenues	**$4,829**	**$4,290**	**$5,087**	**$5,087**
Other Budgetary Purposes and Appropriations					
83894.07.000.00	Water Expenses- Contractual Expenses	$4,552	$4,290	$5,087	$5,087
	Total Other Budgetetary Purposes and Appropriations	**$4,552**	**$4,290**	**$5,087**	**$5,087**

Johnson/Floodman/Parker Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
1001.08.000.00	Real Property Taxes	$23,260	$23,010	$22,510	$22,510
2401.08.000.00	Interest & Earnings	$197	$300	$300	$300
	Total Estimated Revenues	**$23,457**	**$23,310**	**$22,810**	**$22,810**
Other Budgetary Purposes and Appropriations					
97106.08.000.00	Debt Service-Serial Bond/Principal	$10,000	$10,000	$10,000	$10,000
97107.08.000.00	Debt Service-Serial Bond/Interest	$13,660	$13,310	$12,810	$12,810
	Total Other Budgetetary Purposes and Appropriations	**$23,660**	**$23,310**	**$22,810**	**$22,810**

2027 WATER DISTRICT FUNDS

Consolidated Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.09.000.00	Interest & Earnings	$1,880	$0	$1,200	$1,200
	Total Estimated Revenues	**$1,880**	**$0**	**$1,200**	**$1,200**
Other Budgetary Purposes and Appropriations					
915.09.000.00	Fund Balance	$1,880	$0	$1,200	$1,200
	Total Other Budgetary Purposes and Appropriations	**$1,880**	**$0**	**$1,200**	**$1,200**

Central Ext #1 District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.10.000.00	Interest & Earnings	$341	$0	$200	$200
	Total Estimated Revenues	**$341**	**$0**	**$200**	**$200**
Other Budgetary Purposes and Appropriations					
915.10.000.00	Fund Balance	$341	$0	$200	$200
	Total Other Budgetary Purposes and Appropriations	**$341**	**$0**	**$200**	**$200**

Garnsey/Shilling Water District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
1001.11.000.00	Real Property Taxes	$18,196	$17,562	$16,991	16,991
1081.11.000.00	In Lieu of Taxes	$439	$423	$409	409
2401.11.000.00	Interest & Earnings	$429	$1,500	$1,500	$1,500
	Total Estimated Revenues	**$19,064**	**$19,485**	**$1,500**	**$1,500**
Other Budgetary Purposes and Appropriations					
97106.11.000.00	Debt Service-Serial Bond/Principal	$10,000	$10,000	$10,000	$10,000
97107.11.000.00	Debt Service-Serial Bond/Interest	$9,750	$9,400	$8,900	$8,900
	Total Other Budgetary Purposes and Appropriations	**$19,750**	**$19,400**	**$18,900**	**$18,900**

2027 SEWER DISTRICTS FUNDS

North Sewer District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.12.000.00	Interest & Earnings	$5,102	$5,500	$5,000	$5,000
	Total Estimated Revenues	**$5,102**	**$5,500**	**$5,000**	**$5,000**
Other Budgetary Purposes and Appropriations					
915.12.000.00	Fund Balance		$5,500	$5,000	$5,000
	Total Budgeted Appropriations	**$0**	**$5,500**	**$5,000**	**$5,000**

Stafford Road Sewer District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.13.000.00	Interest & Earnings	$6,534	$0	$5,000	$5,000
	Total Estimated Revenues	**$6,534**	**$0**	**$5,000**	**$5,000**
Other Budgetary Purposes and Appropriations					
915.13.000.00	Fund Balance	$6,534	$0	$5,000	$5,000
	Total Other Budgetetary Purposes and Appropriations	**$6,534**	**$0**	**$5,000**	**$5,000**

Southwest Sewer District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
1001.14.000.00	Real Property Taxes	$0	$9,490	$9,240	$9,240
2120.14.000.00	Sewer Rents	$8,486	$0	$0	$0
2128.14.000.00	Interest & Penalties on Sewer Rents	$395	$0	$0	$0
2401.14.000.00	Interest & Earnings	$1,701	$1,300	$1,300	$1,300
5031.14.000.00	Interfund Transfer-Debt Service/Southwest	$200	$200	$200	$200
	Total Estimated Revenues	**$10,782**	**$10,990**	**$10,740**	**$10,740**
Other Budgetary Purposes and Appropriations					
97106.14.000.00	Debt Service-Serial Bond/Principal	$5,000	$5,000	$5,000	$5,000
97107.14.000.00	Debt Service-Serial Bond/Interest	$6,165	$5,990	$5,740	$5,740
	Total Other Budgetetary Purposes and Appropriations	**$11,165**	**$10,990**	**$10,740**	**$10,740**

Out of District Sewer District		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
2401.16.000.00	Interest & Earnings	$313	$0	$450	$450
	Total Estimated Revenues	**$313**	**$0**	**$450**	**$450**
Other Budgetary Purposes and Appropriations					
915.16.000.00	Fund Balance	$313	$0	$450	$450
	Total Other Budgetetary Purposes and Appropriations	**$313**	**$0**	**$450**	**$450**

2027 WASTE WATER TREATMENT PLANT PROJECT

Waste Water Treatment Plant Project		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Estimated Revenues					
1001.23.000.00	Real Property Taxes	$122,765	$124,897	$129,997	$129,997
	Total Estimated Revenues	**$122,765**	**$124,897**	**$129,997**	**$129,997**
Budgeted Appropriations- Common Sewers					
81504.23.000.00	Joint Sewer Project- Contractual Expenditures	$122,765	$124,897	$129,997	$129,997
	Total Other Budgetetary Purposes and Appropriations	**$122,765**	**$124,897**	**$129,997**	**$129,997**

2027 FIRE PROTECTION DISTRICTS

PALMYRA FIRE PROTECTION DISTRICT		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Accounts					
SF-1-3410.4	Payments on Fire Contracts	$100,945	$103,595	$106,344	$106,344
	TOTAL	**$100,945**	**$103,595**	**$106,344**	**$106,344**

EAST PALMYRA FIRE PROTECTION DISTRICT		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Accounts					
SF-1-3410.4	Payments on Fire Contracts	$65,711	$67,026	$68,366	$68,366
	TOTAL	**$65,711**	**$67,026**	**$68,366**	**$68,366**

PORT GIBSON FIRE PROTECTION DISTRICT		ACTUAL 2025	BUDGET 2026	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
Accounts					
SF-1-3410.4	Payments on Fire Contracts	$10,757	$10,972	$11,192	$11,192
	TOTAL	**$10,757**	**$10,972**	**$11,192**	**$11,192**

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
SUPERVISOR	$ 42,162
COUNCILPERSONS (4)	$ 19,980
TOWN CLERK	$ 64,502
HIGHWAY SUPERINTENDENT	$ 97,076
JUSTICES (2)	$ 36,155