

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expenditures</u> Budget 2023/2024	<u>Acutal Expenditures</u> Budget 2024/2025	Expenditures thru 12/31/2025	Modified Budget 2025/2026	Budget Request 2025/2026	Budget Request 2026-2027
Board of Trustees							
Personal Services							
A1010.1	Personal Services	\$33,468.12	\$34,210.96	\$18,061.44	\$34,970.00	\$34,970.00	\$34,970.00
TOTAL PERSONAL SERVICES		\$33,468.12	\$34,210.96	\$18,061.44	\$34,970.00	\$34,970.00	\$34,970.00
Contractual Expense							
A1010.400	Miscellaneous	\$240.00	\$480.00	\$330.00	\$0.00	\$0.00	\$400.00
A1010.425	Cell Phones	\$1,200.00	\$1,200.00	\$750.00	\$1,200.00	\$1,200.00	\$600.00
A1010.466	Conferences/Meetings	\$1,361.52	\$100.00	\$311.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL CONTRACTUAL EXPENSE		\$2,801.52	\$1,780.00	\$1,391.00	\$3,200.00	\$3,200.00	\$3,000.00
TOTAL BOARD OF TRUSTEES		\$36,269.64	\$35,990.96	\$19,452.44	\$38,170.00	\$38,170.00	\$37,970.00
Mayor							
Personal Services							
A1210.11	Mayor- Personal Services	\$22,287.83	\$22,784.34	\$12,924.68	\$23,290.00	\$23,290.00	\$23,290.00
TOTAL PERSONAL SERVICES		\$22,287.83	\$22,784.34	\$12,924.68	\$23,290.00	\$23,290.00	\$23,290.00
Contractual Expenses							
A1210.415	Mayor- Dues	\$275.00	\$325.00	\$325.00	\$275.00	\$275.00	\$325.00
A1210.418	Mayor- Subscriptions	\$517.46	\$479.52	\$359.64	\$360.00	\$360.00	\$360.00
A1210.421	Mayor- Telephone/cell	\$600.00	\$600.00	\$350.00	\$600.00	\$600.00	\$600.00
A1210.466	Training/Meetings	\$40.00	\$80.00	\$60.00	\$500.00	\$500.00	\$250.00
TOTAL CONTRACTUAL EXPENSE		\$1,432.46	\$1,484.52	\$1,094.64	\$1,735.00	\$1,735.00	\$1,535.00
TOTAL MAYOR		\$24,305.94	\$24,268.86	\$14,019.32	\$25,025.00	\$25,025.00	\$24,825.00
Auditor							
Contractual Expenses							
A1320.400	Auditor- Audit Services- All Funds	\$0.00	\$30,800.00	\$8,200.00	\$18,000.00	\$18,000.00	\$18,000.00
A1320.401	Auditor- LOSAP/Svc Awd Audit -Beg. 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
TOTAL CONTRACTUAL EXPENSE		\$0.00	\$30,800.00	\$8,200.00	\$18,000.00	\$18,000.00	\$28,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expendiures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
Clerk/Treasurer							
Personal Services							
A1325.11	Clerk/Treas. - Personal Services 95/5%	\$71,332.88	\$73,983.67	\$36,569.62	\$75,625.00	\$75,625.00	\$62,700.00
A1325.12	Clerk - P/Time Fixed Assets	\$342.22	\$261.82	\$1,164.39	-\$16.38	\$500.00	\$2,000.00
A1325.14	Deputy Clerk/Treasurer - Personal Svcs.95/5%	\$45,288.45	\$45,748.61	\$19,770.15	\$46,037.00	\$46,037.00	\$48,340.00
A1325.15	Full Time Inf. Aide Split between Parks 80/20	\$23,608.90	\$25,777.15	\$15,873.16	\$28,602.00	\$28,602.00	\$30,033.60
A1325.18	Possible P/T Clerk Assistant						\$10,000.00
TOTAL PERSONAL SERVICES		\$143,301.04	\$148,173.99	\$123,050.73	\$150,247.62	\$150,764.00	\$153,073.60
Contractual Expense							
A1325.411	Tax Bills & Forms	\$3,407.77	\$3,457.32	\$6,166.30	\$3,000.00	\$3,000.00	\$6,500.00
A1325.415	Clerk/Treas. Dues/Dep. To Do meetings	\$240.00	\$290.00	\$100.00	\$240.00	\$240.00	\$250.00
A1325.416	Paychex Payroll Services	\$887.02	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
A1325.417	Bank Fees	\$0.00	\$25.00	\$10.00	\$0.00	\$0.00	\$0.00
A1325.418	Cell Phone Stipend	\$600.00	\$600.00	\$350.00	\$600.00	\$600.00	\$600.00
A1325.466	Training/Meetings	\$180.00	\$100.00	\$190.00	\$250.00	\$250.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE		\$5,314.79	\$4,472.32	\$9,805.58	\$4,090.00	\$4,090.00	\$21,350.00
TOTAL CLERK/TREASURER		\$148,615.83	\$152,646.31	\$132,856.31	\$154,337.62	\$154,854.00	\$202,423.60
Fiscal Agent Fees							
Contractual Expense							
A1380.41	Fiscal Agent Fees - Truck 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
TOTAL CONTRACTUAL EXPENSE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Village Clerk							
Contractual Expense							
A1410.458	Flyer - Bulk Trash/w/postage	\$4,901.21	\$6,133.46	\$927.83	\$6,000.00	\$6,000.00	\$2,000.00
A1410.463	Legal Notices	\$1,109.98	\$796.08	\$528.08	\$400.00	\$400.00	\$400.00
A1410.467	Laws and Codes	\$2,804.00	\$2,645.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL CONTRACTUAL EXPENSE		\$8,815.19	\$9,574.54	\$1,455.91	\$8,900.00	\$8,900.00	\$4,900.00

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3/6/2026

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
	<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
TOTAL VILLAGE CLERK (COMBINED CLERK & TREAS.)	\$8,815.19	\$9,574.54	\$1,455.91	\$8,900.00	\$8,900.00	\$4,900.00
Law						
Contractual Expense						
A1420.4 Law-Prof Svcs. Germain and Germain	\$36,000.00	\$36,480.00	\$18,450.00	\$36,900.00	\$36,900.00	\$36,900.00
A1420.452 Law- Bonding/ Trespasz/Marquardt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
A1420.453 Law- Fees Codes to Court	\$1,980.00	\$1,850.00	\$1,400.00	\$1,200.00	\$1,200.00	\$1,750.00
A1420.457 Law - Police Court Cases	\$300.00	\$1,480.00	\$1,300.00 1QA		\$500.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE	\$38,358.75	\$39,810.00	\$21,150.00	\$38,100.00	\$38,600.00	\$44,650.00
TOTAL LAW	\$38,358.75	\$39,810.00		\$38,100.00	\$38,600.00	\$44,650.00
Engineer						
Contractual Expense						
A1440.4 Engineer -Contractual CHA/Comm Dev.	\$5,635.57	\$6,254.00	\$2,798.00	\$6,000.00	\$6,000.00	\$13,000.00
A1440.41 Engineer- Sarah Stevens - Grant Application	\$0.00	\$4,970.10	\$0.00	\$3,000.00	\$3,000.00	\$13,000.00
A1440.42 Engineer - Grant Application	\$5,878.10	\$1,965.00	\$2,939.00	\$3,000.00	\$3,000.00	\$0.00
A1440.43 Engineer - Community Development	\$4,860.05	\$5,154.80	\$1,720.00	\$8,000.00	\$8,000.00	\$0.00
A1440.44 Engineer - Stormwater Drainage MS4 Audit	\$7,344.17	\$17,334.80	\$1,959.80	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL CONTRACTUAL EXPENSE	\$47,454.57	\$44,763.70	\$57,366.80	\$30,000.00	\$30,000.00	\$36,000.00
TOTAL ENGINEER	\$47,454.57	\$44,763.70	\$57,366.80	\$30,000.00	\$30,000.00	\$36,000.00
Elections						
Contractual Expense						
A1450.4 Elections - Charging for Machines Now	\$660.00	\$0.00	\$779.02	\$600.00	\$600.00	\$800.00
TOTAL CONTRACTUAL EXPENSE	\$660.00	\$0.00	\$779.02	\$600.00	\$600.00	\$800.00
TOTAL ELECTIONS	\$660.00	\$0.00	\$779.02	\$600.00	\$600.00	\$800.00
Buildings						
Personal Services						
A1620.1 Custodian - Deluxe Home & Office Cleaning	\$2,601.64	\$3,533.24	\$1,938.30	\$3,000.00	\$3,000.00	\$7,000.00
A1620.12 Pers. Svcs. Clerk/A. Tyler	\$7,254.00	\$12,430.71	\$1,016.41	\$12,783.00	\$12,783.00	\$20,150.00

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	<u>Actual Expenditures</u>	<u>Actual Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	Budget	Budget	thru	Budget	Request	Request
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
TOTAL PERSONAL SERVICES	\$9,855.64	\$15,963.95	\$2,954.71	\$15,783.00	\$15,783.00	\$27,150.00
Equipment/Capital Outlay						
A1620.210 Buildings- Computer Eqpt.	\$0.00	\$0.00	\$13,197.00	\$13,500.00	\$13,500.00	\$250.00
A1620.230 Buildings- Water Dispenser/Temp. Free Standing	\$366.92	\$384.86	\$211.96	\$500.00	\$500.00	\$500.00
A1620.25 Buildings- Back Garages Repairs/Siding	\$0.00	\$0.00	\$75.94	\$5,000.00	\$5,000.00	\$0.00
A1620.27 Buildings- Chairs	\$3,306.17	\$4,621.31	\$0.00	\$0.00	\$0.00	\$1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$10,436.46	\$15,523.02	\$13,484.90	\$19,000.00	\$19,000.00	\$1,750.00
Contractual Expense						
A1620.400 Buildings- Misc. LOGO'd Shirts	\$467.00	\$293.00	\$0.00	\$250.00	\$250.00	\$500.00
A1620.411 Buildings- Office Supplies	\$2,814.01	\$2,598.29	\$1,628.06	\$2,500.00	\$2,500.00	\$3,000.00
A1620.412 Buildings-Stationary- Checks	\$3,214.05	\$2,987.74	\$2,802.51	\$3,250.00	\$3,250.00	\$3,250.00
A1620.413 Buildings- Copy Paper	\$1,042.74	\$1,446.19	\$1,499.70	\$1,800.00	\$1,800.00	\$1,400.00
A1620.414 Buildings- Janitor Supplies	\$1,129.04	\$1,028.58	\$432.39	\$1,200.00	\$1,200.00	\$1,200.00
A1620.416 Buildings- Background Checks	\$100.00	\$325.00	\$350.00	\$275.00	\$275.00	\$200.00
A1620.420 Buildings- ITS Software Subscription Annual	\$0.00	\$3,704.00	\$1,470.00	\$950.00	\$950.00	\$1,750.00
A1620.421 Buildings- Telephone Charter Communications	\$1,338.02	\$359.09	\$346.61	\$375.00	\$375.00	\$400.00
A1620.422 Buildings- Electric	\$8,995.86	\$9,450.30	\$6,593.67	\$6,000.00	\$6,000.00	\$10,000.00
A1620.423 Buildings- Gas	\$776.21	\$907.59	\$457.58	\$1,500.00	\$1,500.00	\$1,500.00
A1620.424 Buildings- Water	\$532.17	\$578.00	\$146.47	\$500.00	\$500.00	\$500.00
A1620.443 Buildings- Copier Lease	\$4,716.87	\$4,553.61	\$3,113.85	\$4,600.00	\$4,600.00	\$4,600.00
A1620.444 Buildings- Bldg Repairs/Upgrades	\$3,134.01	\$5,960.50	\$7,176.09	\$2,500.00	\$2,500.00	\$2,000.00
A1620.445 Buildings- Office Equipment Maintenance	\$435.00	\$37.50	\$209.27	\$200.00	\$200.00	\$200.00
A1620.447 Buildings- All Season Rugs/Repairs	\$2,319.00	\$2,348.73	\$1,446.75	\$2,200.00	\$2,200.00	\$2,200.00
A1620.448 Buildings-Eastern Security Sonitrol	\$694.00	\$983.99	\$601.00	\$700.00	\$700.00	\$850.00
A1620.449 Buildings- FIOS Internet	\$2,665.37	\$2,205.43	\$1,124.35	\$2,200.00	\$2,200.00	\$2,200.00
A1620.450 Buildings- Software Maint. Vlg Hall Sys	\$13,531.38	\$12,185.13	\$13,913.03	\$12,000.00	\$12,000.00	\$14,000.00
A1620.451 Buildings- Meter Rental/Maintenance	\$504.24	\$830.76	\$704.70	\$705.00	\$705.00	\$705.00
A1620.452 Buildings- Postage	\$2,524.89	\$3,686.82	\$1,616.60	\$2,700.00	\$2,700.00	\$3,000.00
A1620.454 Buildings- Web Page/Code Munkeys	\$500.00	\$500.00	\$500.00	\$600.00	\$600.00	\$5,000.00
A1620.458 Buildings-Icloud Storage (LaserFische)	\$10,565.27	\$1,428.00	\$1,488.00	\$1,428.00	\$1,428.00	\$1,428.00
TOTAL CONTRACTUAL EXPENSE	\$68,248.13	\$58,398.25	\$75,635.82	\$60,433.00	\$60,433.00	\$59,883.00
TOTAL BUILDINGS	\$88,540.23	\$89,885.22	\$92,075.43	\$95,216.00	\$95,216.00	\$88,783.00

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General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>	
	<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	
	<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>	
Special Items							
A1910.434	Property Insurance	\$35,177.75	\$36,992.40	\$41,446.04	\$173,329.00	\$173,329.00	\$185,462.00
A1910.435	Officials Insurance	\$23,694.00	\$22,462.00	\$21,302.00	\$0.00	\$0.00	
A1910.436	Police Prof. Insurance	\$28,781.50	\$29,237.00	\$30,146.00	\$0.00	\$0.00	
A1910.437	Cyber Security	\$6,157.19	\$6,182.19	\$6,182.19	\$0.00	\$0.00	
A1910.438	Umbrella Insurance	\$11,789.17	\$13,429.95	\$14,507.39	\$0.00	\$0.00	
A1920.4	Municipal Association Dues	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00
A1950.4	Taxes & Assessments on Property	\$3,879.41	\$7,066.66	\$291.85	\$3,000.00	\$3,000.00	\$3,000.00
A1990.4	Contingent Account	-\$0.60	\$0.00	\$0.00	\$13,889.18	\$15,000.00	\$15,000.00
TOTAL SPECIAL ITEMS		\$163,512.79	\$174,375.79	\$183,808.49	\$193,466.18	\$194,577.00	\$206,710.00
TOTAL GENERAL GOVERNMENT SUPPORT		\$556,532.94	\$602,115.38	\$531,163.72	\$601,814.80	\$619,725.00	\$676,711.60
PUBLIC SAFETY							
Police							
Personal Services							
A3120.11	Police-Chief	\$101,249.97	\$105,328.42	\$58,269.21	\$118,000.00	\$118,000.00	\$130,725.00
A3120.112	Police-Contractual/Educ/Comm.	\$6,340.00	\$4,840.00	\$2,920.00	\$9,000.00	\$9,000.00	\$9,000.00
A3120.113	Police-Admin. Aide	\$44,009.67	\$44,078.82	\$31,241.89	\$50,500.00	\$50,500.00	\$59,404.00
A3120.114	Police-Dispatch Aide	\$17,112.90	\$16,557.68	\$11,873.04	\$25,600.00	\$20,600.00	\$25,000.00
A3120.115	Police-Civilain Asst. Mark Peterrelli	\$0.00	\$2,160.49	\$0.00	\$2,350.00	\$2,350.00	\$15,000.00
A3120.12	Police-Full Time 40 Officers 9 Officers	\$604,750.03	\$605,532.07	\$417,965.80	\$800,000.00	\$800,000.00	\$850,000.00
A3120.121	Police-Night Differential	\$12,503.01	\$15,243.87	\$11,598.16	\$25,983.00	\$25,983.00	\$18,000.00
A3120.122	Police Lieutenant	\$46,000.00	\$0.00	\$15,281.82	\$35,000.00	\$20,000.00	\$32,000.00
A3120.129	Police-In Service Training	\$20,760.03	\$21,415.70	\$14,214.51	\$30,000.00	\$30,000.00	\$32,000.00
A3120.13	Police-Part-Time Shifts	\$71,292.94	\$100,339.88	\$11,607.64	\$58,800.00	\$58,800.00	\$100,000.00
A3120.14	Police-Overtime	\$122,864.22	\$98,907.79	\$38,814.52	\$125,000.00	\$125,000.00	\$125,000.00
A3120.15	Police- Xtra Hol Pay Thnks,Xmas,Nyr	\$2,253.14	\$4,779.01	\$1,509.84	\$5,500.00	\$5,500.00	\$5,500.00
A3120.16	Police-Regular Holiday Pay	\$14,090.91	\$28,897.02	\$24,307.09	\$27,000.00	\$27,000.00	\$30,000.00
A3120.161	Police-Comp - Comp Time Payout	\$2,337.23	\$3,159.75	\$2,083.96	\$4,000.00	\$4,000.00	\$3,500.00
A3120.162	Police-Longevity	\$7,000.00	\$4,750.00	\$2,750.00	\$5,000.00	\$5,000.00	\$4,300.00
A3120.17	Police - Custodian K. Bailey	\$3,135.77	\$6,476.00	\$3,914.39	\$6,000.00	\$6,000.00	\$7,500.00

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		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		Budget	Budget	thru	Budget	Request	Request
		2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
A3120.171	Police-Unif Allow Taxable	\$4,400.00	\$2,700.00	\$8,650.00	\$9,650.00	\$9,650.00	\$6,950.00
A3120.18	Police - FTO Pay	\$4,977.22	\$12,892.43	\$0.00	\$9,072.00	\$9,072.00	\$13,500.00
A3120.19	Police-Unused VAC Officers	\$43,074.82	\$1,484.31	\$0.00	\$2,000.00	\$2,000.00	\$5,000.00
TOTAL PERSONAL SERVICES		\$1,139,723.09	\$1,090,998.86	\$786,099.56	\$1,354,985.81	\$1,347,397.00	\$1,472,379.00
Equipment/Capital Outlay							
A3120.2	Police - Body/Car Cameras (5 yr. program \$13,642)	\$0.00	\$13,642.00	\$0.00	\$0.00	\$0.00	\$13,642.00
A3120.21	Police-Emergency Vehicle Equipment	\$4,034.61	\$67,503.42	\$3,011.38	\$7,000.00	\$7,000.00	\$7,000.00
A3120.22	Police - Office Furniture	\$630.76	\$1,521.47	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00
A3120.23	Police - Emerg. Byrne Equip/Tasers (5 yr. program \$9,678)	\$2,008.62	\$13,518.96	\$0.00	\$13,519.00	\$13,519.00	\$13,519.00
A3120.231	Police- Equipment Video Rec. Eqpmt	\$1,525.00	\$29,959.93	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A3120.24	Police- Equipment/Computers	\$1,470.86	\$12,496.96	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A3120.25	Police-Child ID Equipment'	\$314.04	\$304.56	\$0.00	\$400.00	\$400.00	\$400.00
A3120.26	Police- Police PPEP	\$569.45	\$2,367.93	\$1,084.39	\$2,400.00	\$2,400.00	\$2,400.00
A3120.27	Police-Ballistic Helmets	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$15,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$10,553.34	\$205,464.41	\$19,627.96	\$71,919.00	\$71,919.00	\$57,561.00
Contractual Expense							
A3120.400	Police-Miscellaneous	\$4,741.98	\$8,503.78	\$2,628.46	\$5,548.30	\$5,500.00	\$6,000.00
A3120.412	Police-Uniforms	\$11,088.96	\$13,847.17	\$2,351.92	\$9,000.00	\$9,000.00	\$12,000.00
A3120.413	Police-Computer Supplies	\$1,825.51	\$2,542.84	\$553.23	\$2,000.00	\$2,000.00	\$2,000.00
A3120.414	Police-Office Supplies	\$1,718.80	\$1,299.50	\$606.11	\$2,000.00	\$2,000.00	\$2,000.00
A3120.415	Police-Dues & Subs	\$2,048.59	\$1,447.78	\$2,339.20	\$2,000.00	\$2,000.00	\$2,000.00
A3120.417	Police-Forms & Books	\$1,096.47	\$972.54	\$148.00	\$1,500.00	\$1,500.00	\$1,500.00
A3120.418	Police-Ammunition	\$5,863.45	\$5,322.88	\$350.00	\$7,500.00	\$7,500.00	\$7,500.00
A3120.419	Police-Armored Vests	\$4,689.75	\$8,353.86	\$0.00	\$2,700.00	\$2,700.00	\$3,500.00
A3120.421	Police-Telephone	\$617.62	\$512.64	\$324.87	\$600.00	\$600.00	\$600.00
A3120.425	Police-Cell Phones/Air Cards Data	\$3,823.42	\$3,411.26	\$2,290.99	\$5,100.00	\$5,100.00	\$5,100.00
A3120.426	Police-Website/App	\$191.88	\$203.88	\$0.00	\$2,668.00	\$2,668.00	\$2,000.00
A3120.427	Police - Building Repairs/Improvements	\$1,129.19	\$856.90	\$5,160.00	\$3,286.00	\$3,286.00	\$5,000.00
A3120.440	Police - Electric Utility	\$3,003.91	\$3,375.55	\$1,887.76	\$3,500.00	\$3,500.00	\$4,500.00
A3120.441	Police - Gas Utility	\$778.03	\$907.54	\$195.04	\$300.00	\$300.00	\$2,000.00
A3120.443	Police-Copier	\$2,608.67	\$2,764.98	\$1,696.06	\$3,300.00	\$3,300.00	\$3,300.00
A3120.445	Police-Contractual Software Maint/Poweretime	\$7,318.38	\$24,127.50	\$11,985.00	\$12,000.00	\$12,000.00	\$20,000.00
A3120.466	Police -Meetings/Conferences/Travel Mtgs.	\$2,114.00	\$3,844.64	\$3,380.65	\$6,000.00	\$6,000.00	\$7,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

		<u>Actual Expendiures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A3120.467	Police - Tasers General Police Supplies	\$1,860.69	\$1,114.09	\$937.80	\$2,000.00	\$2,000.00	\$1,500.00
A3120.468	Police-Discovery	\$1,134.99	\$1,527.91	\$279.90	\$1,500.00	\$1,500.00	\$1,500.00
A3120.469	Police-Training External	\$4,081.00	\$5,212.83	\$1,964.75	\$7,000.00	\$7,000.00	\$7,500.00
A3120.471	Police-Fuel/Gas	\$23,067.22	\$23,782.68	\$12,390.66	\$18,000.00	\$18,000.00	\$24,000.00
A3120.472	Police-Pre-Employment Testing	\$5,469.25	\$1,997.63	\$391.18	\$2,000.00	\$2,000.00	\$3,000.00
A3120.474	Police -Reserve/ Retiree Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
A3120.475	Police-Equipment Maintenance	\$2,029.48	\$1,707.63	\$1,853.95	\$3,000.00	\$3,000.00	\$3,000.00
A3120.476	Police-Vehicle Maintenance	\$24,949.05	\$27,239.88	\$7,512.17	\$17,000.00	\$17,000.00	\$17,000.00
A3120.479	Police-Community Policing Supplies	\$774.41	\$995.83	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
A3120.48	Police-Investigations/Supplies/Equip.	\$378.87	\$420.04	\$42.86	\$900.00	\$900.00	\$900.00
TOTAL CONTRACTUAL EXPENSE		\$118,963.57	\$147,006.76	\$62,058.54	\$122,264.82	\$122,154.00	\$150,900.00
Total Police		\$1,269,240.00	\$1,443,470.03	\$867,786.06	\$1,549,169.63	\$1,541,470.00	\$1,680,840.00
Traffic Control							
Contractual Expense							
A3310.4	Traffic Control-Contractual	\$2,700.00	\$2,025.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00
TOTAL CONTRACTUAL EXPENSE		\$2,700.00	\$2,025.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00
Total Traffic Control		\$2,700.00	\$2,025.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00
Fire Department							
Personal Services							
A3410.1	Fire Department-Firehouse Caretaker MH	\$39,077.30	\$33,433.34	\$18,026.34	\$40,832.00	\$40,832.00	\$41,852.80
A3410.12	Fire Department-Admin Asst J.H.	\$21,156.94	\$20,548.35	\$11,730.73	\$21,512.00	\$21,512.00	\$23,452.00
A3410.120	Fire Department- Chief's Admin M.B	\$26,280.67	\$8,898.24	\$6,002.49	\$24,100.00	\$35,000.00	\$22,391.00
A3410.17	Fire Department-Part/time Caretakers	\$55,649.74	\$61,537.97	\$64,821.51	\$98,592.00	\$98,592.00	\$145,600.00
TOTAL PERSONAL SERVICES		\$142,164.65	\$125,417.90	\$100,581.07	\$185,036.00	\$195,936.00	\$233,295.80
Equipment/Capital Outlay							
A3410.23	Fire Department- All Vehicles New Equip	\$4,958.04	\$16,319.57	\$0.00	\$12,557.00	\$15,150.00	\$15,150.00
A3410.24	Fire Department- Radios & Pagers/MDT's	\$10,917.37	\$9,417.61	\$3,102.75	\$7,093.00	\$4,500.00	\$7,500.00
Total Equipment/Capital Outlay		\$188,832.26	\$87,774.35	\$11,080.95	\$44,650.00	\$44,650.00	\$22,650.00
A3410.411	Fire Department- Stationery/Office Supplies	\$2,896.17	\$3,771.26	\$2,259.55	\$6,504.00	\$6,504.00	\$6,504.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

		<u>Actual Expenditures</u>	<u>Actual Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A3410.412	Fire Department-Clothing/Union CSEA	\$496.50	\$304.00	\$616.00	\$500.00	\$500.00	\$1,300.00
A3410.413	Fire Department-Personal Equipment	\$36,390.58	\$34,237.26	\$29,132.15	\$21,505.00	\$21,505.00	\$34,600.00
A3410.414	Fire Department-Rescue Supplies	\$31,738.84	\$25,778.15	\$6,603.46	\$11,280.00	\$11,280.00	\$9,300.00
A3410.415	Fire Department-Fire Reporting Enhance	\$4,552.76	\$5,612.00	\$9,693.66	\$7,302.00	\$7,302.00	\$13,200.00
A3410.417	Fire Department-Misc. Supplies	\$2,322.33	\$14,587.26	\$12,942.82	\$13,900.00	\$3,000.00	\$3,000.00
A3410.418	Fire Department-Subscriptions	\$2,150.00	\$45.00	\$0.00	\$3,460.00	\$3,460.00	\$2,980.00
A3410.420	Fire Department-Response Equipment	\$13,111.67	\$9,488.74	\$1,519.70	\$6,780.00	\$6,780.00	\$8,780.00
A3410.421	Fire Department-Telephone	\$6,420.22	\$4,705.00	\$2,002.43	\$4,800.00	\$4,800.00	\$4,800.00
A3410.422	Fire Department-Electricity Utility	\$12,417.64	\$12,220.04	\$9,364.24	\$15,240.00	\$15,240.00	\$15,240.00
A3410.423	Fire Department-Gas Utility	\$5,657.98	\$5,422.90	\$1,589.15	\$10,000.00	\$10,000.00	\$11,400.00
A3410.424	Fire Department-Water Utility	\$994.11	\$1,038.82	\$280.03	\$1,320.00	\$1,320.00	\$1,320.00
A3410.425	Fire Department-Cell Phones/Air Card	\$3,423.67	\$3,537.66	\$1,952.79	\$3,660.00	\$3,660.00	\$3,660.00
A3410.427	Fire Department-Internet Access	\$2,736.00	\$2,696.40	\$1,004.50	\$3,000.00	\$3,000.00	\$3,000.00
A3410.428	Fire Department-Shirts Officers/Chiefs	\$372.99	\$1,657.74	\$0.00	\$930.00	\$930.00	\$930.00
A3410.445	Fire Department-Bldg. Maintenance	\$20,312.07	\$28,137.31	\$8,021.16	\$24,460.00	\$24,460.00	\$28,210.00
A3410.457	Fire Department-Physicals	\$5,550.00	\$4,325.00	\$260.00	\$9,395.00	\$8,000.00	\$9,395.00
A3410.464	Fire Department-Recruiting	\$2,276.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00
A3410.466	Fire Department-Training	\$11,685.66	\$8,844.92	\$13,976.51	\$11,560.00	\$11,560.00	\$11,560.00
A3410.467	Fire Department-Public Education	\$1,088.48	\$618.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
A3410.471	Fire Department-Gasoline	\$10,725.24	\$6,538.01	\$3,187.08	\$10,020.00	\$10,020.00	\$10,020.00
A3410.474	Fire Department-Diesel Fuel	\$5,466.13	\$4,773.65	\$2,922.31	\$8,700.00	\$8,700.00	\$8,700.00
A3410.475	Fire Department-Equipment Mtc	\$21,093.10	\$25,263.30	\$27,047.57	\$20,900.00	\$20,900.00	\$20,900.00
A3410.476	Fire Department-Vehicle Maintenance	\$33,714.99	\$60,442.37	\$18,868.50	\$45,000.00	\$45,000.00	\$45,000.00
TOTAL CONTRACTUAL EXPENSE		\$239,963.13	\$264,832.29	\$157,053.61	\$248,216.00	\$235,921.00	\$261,799.00
Total Fire Department		\$570,960.04	\$478,024.54	\$268,715.63	\$477,902.00	\$476,507.00	\$517,744.80
Contractual Expense							
A3510.400	Control of Animals-Kitty Corner	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
A3510.412	Control of Dogs-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3510.425	Control of Dogs-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3510.459	Control of Dogs- SPCA	\$4,900.00	\$5,292.00	\$0.00	\$5,292.00	\$5,292.00	\$5,292.00
TOTAL CONTRACTUAL EXPENSE		\$4,900.00	\$5,292.00	\$0.00	\$5,792.00	\$5,792.00	\$5,792.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

	<u>Actual Expendiures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	Budget	Budget	thru	Budget	Request	Request
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
Total Control of Dogs	\$4,900.00	\$5,292.00	\$0.00	\$5,792.00	\$5,792.00	\$5,792.00
Other Animal Control						
Contractual Expense						
A3520.458 Animal Control- Skunk Contract	\$5,275.00	\$10,175.00	\$6,275.00	\$6,500.00	\$6,500.00	\$10,000.00
A3520.459 Other Animal Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTUAL EXPENSE	\$5,275.00	\$10,175.00	\$6,275.00	\$6,500.00	\$6,500.00	\$10,000.00
Total Other Animal Control	\$5,275.00	\$10,175.00	\$6,275.00	\$6,500.00	\$6,500.00	\$10,000.00
Safety Inspection						
Personal Services						
A3620.11 Safety Inspection-Codes Officer	\$36,044.38	\$52,242.56	\$38,846.19	\$70,000.00	\$70,000.00	\$73,500.00
A3620.12 Safety Inspection- Codes Admin. Assistant	\$43,286.56	\$44,247.13	\$25,099.65	\$45,229.00	\$45,229.00	\$47,491.00
A3620.15 Safety Inspection- Buy Vac Per Contract	\$827.88	\$928.61	\$0.00	\$1,934.00	\$1,934.00	\$1,934.00
A3620.17 Safety Inspection - Clerk Planning/ZBA Meetings Per Labor Contrac	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
TOTAL PERSONAL SERVICES	\$96,300.80	\$104,099.55	\$65,983.12	\$121,163.00	\$121,163.00	\$124,925.00
Equipment/Capital Outlay						
A3620.26 Safety Inspection- Equipment/Bodycam (2027 Mandate?)	\$72.45	\$117.70	\$0.00	\$500.00	\$500.00	\$6,000.00
A3620.29 Safety Inspection- IWORQ	\$0.00	\$0.00	\$6,909.16	\$8,700.00	\$8,700.00	\$13,300.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$252.43	\$2,177.42	\$8,909.16	\$11,200.00	\$9,200.00	\$19,300.00
Contractual Expense						
A3620.400 Safety Inspection-Miscellaneous	\$273.93	\$398.78	\$0.00	\$300.00	\$300.00	\$300.00
A3620.411 Safety Inspection-Office Supplies	\$419.67	\$127.76	\$66.49	\$600.00	\$600.00	\$600.00
A3620.412 Safety Inspection-Clothing	\$370.00	\$79.36	\$235.80	\$500.00	\$500.00	\$500.00
A3620.417 Safety Inspection-Educational Material	\$0.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00
A3620.418 Safety Inspection-ANNUAL SOFTWARE	\$567.00	\$1,498.00	\$4,800.00	\$4,500.00	\$1,500.00	\$1,500.00
A3620.421 Safety Inspection-Telephone	\$360.68	\$358.86	\$211.54	\$360.00	\$360.00	\$360.00
A3620.425 Safety Inspection-Cell Phone	\$400.00	\$376.21	\$172.60	\$600.00	\$600.00	\$600.00
A3620.443 Safety Inspection-Equipment Maint	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
A3620.466 Safety Inspection-Training	\$513.00	\$411.90	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
A3620.471 Safety Inspection-Gasoline	\$209.30	\$471.17	\$254.85	\$1,000.00	\$1,000.00	\$600.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A3620.476	Safety Inspection-Veh Parts & Maint.	\$1,100.33	\$3,453.16	\$836.89	\$1,500.00	\$1,500.00	\$4,000.00
TOTAL CONTRACTUAL EXPENSE		\$28,967.11	\$8,194.58	\$6,758.17	\$11,760.00	\$13,760.00	\$11,960.00
Total Safety Inspection		\$125,520.34	\$114,471.55	\$81,650.45	\$144,123.00	\$144,123.00	\$156,185.00
Other Public Safety							
Contractual Expense							
A3989.2	TAP Grant 2022 Sidewalks		\$165,527.31	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
A3989.4	Other Public Safety-Hydrant Expenses	\$20,080.91	\$21,425.95	\$11,169.50	\$19,000.00	\$19,000.00	\$19,000.00
TOTAL CONTRACTUAL EXPENSE		\$20,080.91	\$186,953.26	\$11,169.50	\$44,000.00	\$44,000.00	\$44,000.00
Total Other Public Safety		\$20,080.91	\$186,953.26	\$11,169.50	\$44,000.00	\$44,000.00	\$44,000.00
TOTAL PUBLIC SAFETY		\$1,998,676.29	\$2,240,411.38	\$1,235,596.64	\$2,230,186.63	\$2,221,092.00	\$2,417,261.80
TRANSPORTATION							
Street Administration							
Personal Services							
A5010.11	Street Administration-Superintendent Transition Time	\$62,827.32	\$65,110.00	\$37,474.75	\$67,528.00	\$68,178.00	\$57,800.00
A5010.12	Street Administration-Clerk/Part Time	\$14,228.64	\$14,938.61	\$8,260.56	\$16,714.38	\$16,198.00	\$19,648.60
A5010.13	Pers Svcs Unused Vac Pay	\$1,412.54	\$1,469.04	\$0.00	\$1,542.00	\$1,542.00	\$1,581.00
A5010.14	Street Administration- New Deputy Sup't.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES		\$78,468.50	\$81,517.65	\$45,735.31	\$85,784.38	\$85,918.00	\$79,029.60
Equipment/Capital Outlay							
A5010.21	Street Administration-Equip/Misc/Computer	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A5010.23	Street Administration-NEW SUP'T PU TRUCK	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00	\$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00	\$1,000.00
Contractual Expense							
A5010.411	Street Administration-Office Supplies	\$125.45	\$159.95	\$173.00	\$500.00	\$500.00	\$500.00
A5010.412	Street Administration-Gear/Clothing	\$552.04	\$595.00	\$277.51	\$700.00	\$700.00	\$700.00
A5010.417	Street Administration-Dues	\$106.00	\$106.00	\$25.00	\$200.00	\$200.00	\$150.00
A5010.427	Street Administration-Internet Access	\$1,121.89	\$1,121.88	\$769.93	\$1,500.00	\$1,500.00	\$1,600.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A5010.466	Street Administration-Training/Meetings	\$667.54	\$1,707.00	\$551.05	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL CONTRACTUAL EXPENSE		\$2,572.92	\$3,689.83	\$1,796.49	\$4,400.00	\$4,400.00	\$4,450.00
Total Street Administration		\$81,041.42	\$85,207.48	\$47,531.80	\$139,184.38	\$139,318.00	\$84,479.60
Street Maintenance							
Personal Services							
A5110.11	Street Maintenance-Full Time Emp. (8)	\$289,278.92	\$308,565.39	\$174,311.11	\$318,585.00	\$318,585.00	\$236,550.00
A5110.12	Street Maintenance-Summer Help	\$5,798.10	\$13,641.97	\$20,677.07	\$20,000.00	\$20,000.00	\$15,000.00
A5110.13	Street Maintenance-Unused Vacation	\$702.00	\$876.38	\$378.23	\$1,200.00	\$1,200.00	\$1,200.00
A5110.14	Street Maintenance-Pers Services/Overtime	\$347.72	\$3,744.26	\$970.17	\$1,500.00	\$1,500.00	\$1,500.00
A5110.15	Street Maintenance-Out of Title	\$3.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
A5110.18	Street Maint-" New" Longevity	\$1,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TOTAL PERSONAL SERVICES		\$297,129.74	\$329,828.00	\$196,336.58	\$341,385.00	\$326,614.00	\$255,250.00
Equipment/Capital Outlay							
A5110.23	Street Maintenance-Resurfacing/New Loader	\$93,209.25	\$133,294.71	\$185,363.34	\$336,877.00	\$336,877.00	\$336,877.00
A5110.29	Lift Gate - Chg. Station Cloud Mtc. Plan	\$1,320.00	\$1,370.00	\$650.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$253,524.37	\$134,664.71	\$186,013.34	\$338,377.00	\$338,377.00	\$338,377.00
Contractual Expense							
A5110.400	Street Maintenance-Miscellaneous	\$2,400.71	\$1,482.29	\$1,782.61	\$6,000.00	\$6,000.00	\$5,000.00
A5110.411	Street Maintenance-Patching Buying Patching Machine	\$1,964.41	\$4,637.86	\$5,103.83	\$10,000.00	\$10,000.00	\$8,000.00
A5110.412	Street Maintenance-Clothing/Union	\$3,811.63	\$3,993.46	\$2,059.72	\$4,900.00	\$4,900.00	\$5,600.00
A5110.413	Street Maintenance-Safety Gear/Accesso	\$731.50	\$789.79	\$180.86	\$1,500.00	\$1,500.00	\$1,200.00
A5110.417	Street Maintenance-New Street Signs	\$568.51	\$7,737.63	\$2,065.42	\$7,000.00	\$7,000.00	\$4,000.00
A5110.421	Street Maintenance-Telephone	\$306.68	\$304.86	\$211.54	\$500.00	\$500.00	\$500.00
A5110.422	Street Maintenance-Electricity Util.	\$1,880.94	\$2,177.55	\$1,235.16	\$2,700.00	\$2,700.00	\$3,500.00
A5110.423	Street Maintenance-Gas Util.	\$2,567.67	\$2,915.18	\$791.78	\$7,000.00	\$7,000.00	\$7,000.00
A5110.424	Street Maintenance-Water Util.	\$535.70	\$645.90	\$204.15	\$700.00	\$700.00	\$700.00
A5110.425	Street Maintenance-Cellular Phones	\$510.00	\$510.00	\$350.00	\$600.00	\$600.00	\$600.00
A5110.426	Street Maint- Cell Ph Reimburse Union	\$2,380.00	\$2,499.00	\$1,575.00	\$2,940.00	\$2,940.00	\$3,360.00
A5110.443	Street Maintenance-Equipment Rental (Bobcat-Street Sweeper)	\$7,422.57	\$6,621.38	\$474.24	\$12,000.00	\$12,000.00	\$25,000.00
A5110.445	Street Maintenance-Building Repairs	\$7,992.07	\$2,643.43	\$4,825.79	\$6,500.00	\$6,500.00	\$7,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A5110.449	Street Maintenance-Radio Repair	\$184.50	\$0.00	\$0.00	\$750.00	\$750.00	\$1,000.00
A5110.457	Street Maintenance-Computer Maintenance	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$500.00
A5110.466	Street Maintenance-Training/Union	\$1,190.00	\$510.00	\$800.00	\$1,200.00	\$1,200.00	\$1,200.00
A5110.471	Street Maintenance-Gasoline	\$5,859.65	\$5,253.43	\$2,223.22	\$8,000.00	\$8,000.00	\$8,000.00
A5110.472	Street Maintenance-Oil	\$1,650.00	\$2,063.25	\$2,301.59	\$2,500.00	\$2,500.00	\$2,500.00
A5110.473	Street Maintenance-AntiFreeze/Grease	\$41.76	\$233.80	\$94.80	\$400.00	\$400.00	\$300.00
A5110.474	Street Maintenance-Diesel Fuel	\$12,898.01	\$15,483.05	\$9,195.25	\$15,000.00	\$15,000.00	\$15,000.00
A5110.475	Street Maintenance-Equipment Maintenance	\$4,711.60	\$9,811.48	\$7,063.55	\$16,000.00	\$16,000.00	\$16,000.00
A5110.476	Street Maintenance-Vehicle Maintenance	\$17,260.82	\$20,753.00	\$9,774.08	\$25,000.00	\$25,000.00	\$25,000.00
A5110.479	Street Maintenance-Hazardous Waste Mat	\$1,126.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
A5110.48	Street Maintenance-Drug/Alcohol Testing	\$705.00	\$276.00	\$599.00	\$900.00	\$900.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE		\$79,087.76	\$91,342.34	\$52,911.59	\$109,040.00	\$109,040.00	\$143,160.00
Total Street Maintenance		\$629,741.87	\$555,835.05	\$435,261.51	\$788,802.00	\$774,031.00	\$736,787.00
Snow Removal							
Personal Services							
A5142.14	Snow Removal- Personal Services/OT	\$2,179.68	\$14,322.34	\$2,996.27	\$10,000.00	\$10,000.00	\$15,000.00
TOTAL PERSONAL SERVICES		\$2,179.68	\$14,322.34	\$2,996.27	\$10,000.00	\$10,000.00	\$15,000.00
Equipment/Capital Outlay							
A5142.2	Snow Removal- Salt Sprdr Snow Blower	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00
Contractual Expense							
A5142.400	Snow Removal-Miscellaneous	\$1,205.39	\$1,678.30	\$1,023.90	\$3,000.00	\$3,000.00	\$3,000.00
A5142.414	Snow Removal-Salt	\$20,124.23	\$28,485.14	\$0.00	\$45,000.00	\$45,000.00	\$60,000.00
A5142.475	Snow Removal-Equipment Maintenance	\$3,461.83	\$6,973.93	\$492.19	\$7,000.00	\$7,000.00	\$7,000.00
TOTAL CONTRACTUAL EXPENSE		\$24,791.45	\$37,137.37	\$1,516.09	\$55,000.00	\$55,000.00	\$70,000.00
Total Snow Removal		\$26,971.13	\$51,459.71	\$4,512.36	\$67,000.00	\$67,000.00	\$86,000.00
Street Lighting							
Contractual Expense							

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A5182.411	Street Lighting- Supplies for Street Lights	\$964.73	\$0.00	\$12.99	\$1,000.00	\$1,000.00	\$1,000.00
A5182.422	Street Lighting- Vlg Street Lights/Warning Lights	\$83,862.04	\$88,978.75	\$55,529.18	\$84,000.00	\$84,000.00	\$100,000.00
TOTAL CONTRACTUAL EXPENSE		\$92,223.77	\$89,442.13	\$62,834.17	\$85,000.00	\$85,000.00	\$101,000.00
Total Street Lighting		\$92,223.77	\$89,442.13	\$62,834.17	\$85,000.00	\$85,000.00	\$101,000.00
TOTAL TRANSPORTATION		\$829,978.19	\$781,944.37	\$550,139.84	\$1,079,986.38	\$1,065,349.00	\$1,008,266.60
ECONOMIC ASSISTANCE AND OPPORTUNITY							
Programs for the Aging							
Equipment/Capital Outlay							
A6772.2	Programs for the Aging- Equipment	\$84.99	\$154.48	\$7.99	\$250.00	\$250.00	\$300.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$84.99	\$154.48	\$7.99	\$250.00	\$250.00	\$300.00
Contractual Expense							
A6772.414	Programs for the Aging-Entertainment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,400.00
A6772.419	Programs for the Aging-Prog Supplies	\$401.87	\$402.07	\$197.68	\$500.00	\$500.00	\$800.00
TOTAL CONTRACTUAL EXPENSE		\$1,453.87	\$1,652.07	\$1,197.68	\$2,500.00	\$2,500.00	\$2,200.00
Total Programs for the Aging		\$1,538.86	\$1,806.55	\$1,205.67	\$2,750.00	\$2,750.00	\$2,500.00
Total Economic Assistance and Opportunity		\$1,538.86	\$1,806.55	\$1,205.67	\$2,750.00	\$2,750.00	\$2,500.00
Culture and Recreation							
Recreation Administration							
Personal Services							
A7020.11	Recreation Administration- Director	\$57,388.80	\$59,521.07	\$30,119.95	\$61,732.00	\$61,732.00	\$54,600.00
A7020.12	Recreation Administration-Part-time	\$10,004.60	\$10,937.73	\$3,968.29	\$10,832.00	\$10,832.00	\$7,508.40
A7020.13	Recreation Administration-Rec. Leader	\$35,470.32	\$39,019.10	\$24,784.06	\$42,974.00	\$42,974.00	\$43,680.00
A7020.15	Recreation Administration-Unused VacPy	\$1,097.60	\$782.74	\$600.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL PERSONAL SERVICES		\$103,975.61	\$111,511.04	\$59,494.01	\$117,538.00	\$117,538.00	\$107,788.40
Equipment/Capital Outlay							
A7020.21	Recreation Administration-Software Community Pass	\$2,750.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,780.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	Budget	Budget	thru	Budget	Request	Request
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$2,750.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,300.00
Contractual Expense						
A7020.400 Recreation Administration-Miscellaneous	\$39.20	\$43.51	\$50.83	\$50.00	\$50.00	\$50.00
A7020.412 Recreation Administration-Doggy Bags	\$398.36	\$888.85	\$456.91	\$1,350.00	\$1,000.00	\$500.00
A7020.413 Recreation Administration-Bground Checks	\$290.00	\$200.00	\$250.00	\$450.00	\$450.00	\$450.00
A7020.417 Recreation Administration-Pool Passes	\$0.00	\$97.48	\$74.00	\$100.00	\$100.00	\$100.00
A7020.418 Recreation Administration-Member/Dues	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
A7020.421 Recreation Administration-Telephone Zultys	\$360.68	\$358.86	\$211.54	\$360.00	\$360.00	\$360.00
A7020.425 Recreation Administration-Cell Phone	\$1,002.50	\$1,020.00	\$560.00	\$1,020.00	\$1,020.00	\$1,020.00
A7020.441 Recreation Administration-Printing	\$847.93	\$721.37	\$425.90	\$1,000.00	\$1,000.00	\$1,000.00
A7020.463 Recreation Administration-Mileage	\$0.00	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00
A7020.466 Recreation Administration-Training (CPR, First Aid)	\$900.00	\$723.00	\$115.00	\$750.00	\$750.00	\$750.00
A7020.471 Recreation Administration-Fuel	\$2,105.94	\$1,779.84	\$1,130.03	\$1,900.00	\$1,900.00	\$2,000.00
A7020.476 Recreation Administration-Vehicle Maint	\$650.28	\$941.68	\$225.64	\$3,000.00	\$3,000.00	\$1,500.00
TOTAL CONTRACTUAL EXPENSE	\$6,744.89	\$6,924.59	\$3,499.85	\$10,255.00	\$9,905.00	\$8,005.00
Total Recreation Administration	\$113,470.50	\$121,535.63	\$66,093.86	\$130,893.00	\$130,543.00	\$119,093.40
Parks						
Personal Services						
A7110.1 Parks-Personal Services - FT Park Labor D.D.	\$0.00	\$0.00	\$26,620.71	\$47,970.00	\$47,970.00	\$49,169.25
A7110.13 Parks-Laborer PTime Parks Only D. N.	\$49,642.06	\$50,679.13	\$10,114.80	\$19,500.00	\$19,500.00	\$20,000.00
TOTAL PERSONAL SERVICES	\$49,642.06	\$51,478.63	\$36,735.51	\$67,470.00	\$67,470.00	\$69,169.25
Equipment/Capital Outlay						
A7110.20 Parks Reserve/Cap. Improvements	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
A7110.22 Parks-Equipment/Tools	\$1,230.75	\$937.18	\$478.99	\$1,000.00	\$1,000.00	\$1,000.00
A7110.23 Parks-Relock Lonergan	\$11,214.98	\$82,758.25	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
A7110.25 Parks-PicnicTable/Frames New B'Ball Poles Concrete	\$1,989.57	\$1,999.50	\$1,286.46	\$2,000.00	\$2,000.00	\$2,000.00
A7110.26 Parks-Cleaning Supplies	\$207.85	\$3,068.67	\$5,147.30	\$500.00	\$500.00	\$500.00
A7110.27 Parks-Equipment- Lonergan Bldg.Stone Pavers	\$1,526.99	\$1,999.24	\$22,499.07	\$2,000.00	\$2,000.00	\$2,000.00
A7110.28 Parks-Equipment Supplies	\$1,911.08	\$2,082.61	\$904.62	\$2,000.00	\$2,000.00	\$2,000.00
A7110.29 Parks-Equipment-Update Cameras	\$298.79	\$1,987.50	\$1,918.34	\$2,000.00	\$2,000.00	\$2,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

		<u>Actual Expendiures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$20,515.36	\$95,612.95	\$87,759.78	\$17,000.00	\$17,000.00	\$12,000.00
Contractual Expense							
A7110.400	Parks-Lonergan Gazebo	\$947.92	\$999.05	\$1,088.90	\$1,100.00	\$1,100.00	\$1,100.00
A7110.401	Parks-Maintenance/Clock	\$0.00	\$4,494.00	\$900.00	\$1,700.00	\$1,700.00	\$1,700.00
A7110.402	Parks-Winterization	\$1,038.42	\$1,230.44	\$591.56	\$1,500.00	\$1,500.00	\$1,500.00
A7110.417	Parks-Flowers/Landscaping	\$937.64	\$1,355.89	\$542.81	\$1,500.00	\$1,500.00	\$1,500.00
A7110.422	Parks-Electricity Util.	\$3,932.43	\$5,654.54	\$2,109.67	\$5,000.00	\$5,000.00	\$5,000.00
A7110.424	Parks-Water/Bathrooms	\$617.80	\$887.58	\$205.87	\$1,200.00	\$1,200.00	\$1,200.00
A7110.443	Parks-Equipment Rental Brushhog	\$184.97	\$806.58	\$500.00	\$500.00	\$500.00	\$500.00
A7110.446	Parks-Equipment Repair-WiFi in Parks	\$4,248.84	\$4,307.10	\$2,254.34	\$4,000.00	\$4,000.00	\$4,200.00
A7110.447	Parks-Building Maintenance/Paint	\$999.74	\$801.56	\$658.96	\$1,000.00	\$1,000.00	\$1,100.00
A7110.448	Parks-Duane Uniform	\$0.00	\$498.68	\$460.72	\$500.00	\$500.00	\$500.00
A7110.475	Parks-Equipment Maintenance	\$748.85	\$328.19	\$482.33	\$750.00	\$750.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE		\$13,656.61	\$21,363.61	\$9,795.16	\$18,750.00	\$18,750.00	\$19,300.00
Total Parks		\$83,814.03	\$168,455.19	\$134,290.45	\$103,220.00	\$103,220.00	\$100,469.25
Playgrounds							
Personal Services							
A7140.1	Playgrounds - Staffing	\$42,107.53	\$43,709.29	\$48,502.33	\$48,000.00	\$48,000.00	\$50,000.00
TOTAL PERSONAL SERVICES		\$42,107.53	\$43,709.29	\$48,502.33	\$48,000.00	\$48,000.00	\$50,000.00
Equipment/Capital Outlay							
A7140.2	Playgrounds- Mulch	\$1,945.00	\$354.90	\$257.50	\$3,800.00	\$3,800.00	\$3,800.00
A7140.21	Frisbee Golf New Heritage PlayGrd	\$525.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$2,470.00	\$354.90	\$257.50	\$4,300.00	\$4,300.00	\$4,300.00
Contractual Expense							
A7140.400	Playgrounds-Miscellaneous	\$204.07	\$247.39	\$11.42	\$250.00	\$250.00	\$250.00
A7140.412	Playgrounds-Staff Teeshirts Earth Day	\$1,000.00	\$340.47	\$393.25	\$1,000.00	\$1,000.00	\$1,000.00
A7140.414	Playgrounds-First Aid Supplies/AED Pads	\$202.62	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
A7140.417	Playgrounds-Program Supplies	\$1,887.90	\$3,202.11	\$3,182.81	\$4,500.00	\$3,000.00	\$3,000.00
A7140.443	Playgrounds-Equipment Rental/Bounce House	\$749.00	\$690.00	\$925.00	\$1,000.00	\$1,000.00	\$1,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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MODEL 3

		<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
A7140.448	Playgrounds-Bus Rental /Field Trips	\$2,650.68	\$1,862.50	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A7140.449	Playgrounds-Concerts/Dances	\$6,270.00	\$5,521.67	\$7,960.67	\$7,700.00	\$7,500.00	\$8,500.00
A7140.459	Playgrounds-Misc Pgrm Instr. Fees/Trng. First Aid/CPR	\$700.00	\$800.00	\$770.00	\$800.00	\$800.00	\$800.00
TOTAL CONTRACTUAL EXPENSE		\$13,664.27	\$12,664.14	\$13,443.15	\$17,450.00	\$15,750.00	\$16,750.00
Total Playgrounds		\$58,241.80	\$56,728.33	\$62,202.98	\$69,750.00	\$68,050.00	\$71,050.00
Joint Recreation Projects							
Contractual Expense							
A7145.41	Joint Recreation Projects - Canteen	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
TOTAL CONTRACTUAL EXPENSE		\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Total Joint Recreation Projects		\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Pool & Lifeguards							
Personal Services							
A7180.12	Pool & Lifeguards-Staffing Min. \$16 Hr. Increase	\$30,283.54	\$28,636.48	\$34,375.12	\$35,000.00	\$35,000.00	\$41,000.00
TOTAL PERSONAL SERVICES		\$30,283.54	\$28,636.48	\$34,375.12	\$35,000.00	\$35,000.00	\$41,000.00
Equipment/Capital Outlay							
A7180.21	Pool & Lifeguards-Maint. Inspection	\$376.78	\$0.00	\$800.00	\$800.00	\$800.00	\$1,000.00
A7180.22	Pool & Lifeguards- Cert/Training	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00	\$500.00
A7180.26	Pool & Lifeguards-Pool Equipment	\$291.50	\$910.47	\$960.97	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$54,228.78	\$1,615.94	\$1,960.97	\$2,300.00	\$2,300.00	\$2,500.00
Contractual Expense							
A7180.400	Pool & Lifeguards-Miscellaneous	\$198.18	\$185.96	\$194.19	\$200.00	\$200.00	\$200.00
A7180.412	Pool & Lifeguards-Uniforms/Lifeguards	\$400.00	\$261.95	\$293.85	\$300.00	\$300.00	\$500.00
A7180.414	Pool & Lifeguards-First Aid Supplies	\$263.59	\$180.48	\$148.59	\$300.00	\$300.00	\$300.00
A7180.417	Pool & Lifeguards-Chemicals	\$4,374.66	\$5,775.24	\$4,873.53	\$5,000.00	\$6,500.00	\$6,500.00
A7180.421	Pool & Lifeguards-Telephone	\$397.26	\$448.07	\$224.52	\$400.00	\$400.00	\$400.00
A7180.422	Pool & Lifeguards-Electricity Util	\$1,844.10	\$3,159.64	\$2,102.97	\$2,500.00	\$2,500.00	\$3,600.00
A7180.424	Pool & Lifeguards-Water Util	\$2,674.50	\$714.32	\$812.00	\$1,000.00	\$1,000.00	\$1,200.00
A7180.475	Pool & Lifeguards-Bldg. Winterization	\$326.91	\$739.00	\$230.00	\$1,000.00	\$1,000.00	\$1,000.00

Village of North Syracuse
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General Fund: Expenses/Appropriations

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MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
	<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
TOTAL CONTRACTUAL EXPENSE	\$10,479.20	\$11,464.66	\$8,879.65	\$10,700.00	\$12,200.00	\$13,700.00
Total Pool & Lifeguards	\$94,991.52	\$41,717.08	\$45,215.74	\$48,000.00	\$49,500.00	\$57,200.00
Community Center						
Equipment/Capital Outlay (New Elevator - FY 24/25 or FY 25/26 Stirpe/Burtis/Cody)						
A7181.200 Community Center-Reserve Cap. Improvements	\$0.00	\$1,097.73	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
A7181.21 Comm Ctr-Tables & Chairs	\$2,000.00	\$1,889.49	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A7181.22 Community Center-Building Eqpt	\$955.58	\$996.64	\$270.46	\$1,000.00	\$1,000.00	\$1,100.00
A7181.23 Community Center-Cameras	\$5,839.25	\$1,682.08	\$0.00	\$2,500.00	\$2,500.00	\$1,000.00
A7181.24 Community Center-Sound System/Mic. Sys/Camera	\$1,000.00	\$424.93	\$120.49	\$1,000.00	\$1,000.00	\$1,000.00
A7181.25 Community Center - IT Services	\$36,188.37	\$6,778.08	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A7181.26 Community Center-Generator Annual Inspection	\$1,577.60	\$1,890.28	\$1,210.50	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$177,535.87	\$60,323.23	\$4,081.45	\$12,000.00	\$12,000.00	\$10,600.00
Contractual Expense						
A7181.400 Community Center-Miscellaneous	\$241.10	\$245.84	\$259.26	\$250.00	\$250.00	\$250.00
A7181.421 Community Center-Monitor Alarm System Phone	\$2,147.12	\$2,161.11	\$1,134.12	\$2,100.00	\$2,100.00	\$2,100.00
A7181.422 Community Center-Electricity Util. \$676x12	\$6,814.17	\$7,555.54	\$5,240.11	\$8,100.00	\$8,100.00	\$9,100.00
A7181.423 Community Center-Gas Util. \$250X12	\$1,657.41	\$1,622.35	\$494.83	\$3,000.00	\$3,000.00	\$3,000.00
A7181.424 Community Center-Water Util.	\$303.17	\$331.07	\$88.24	\$500.00	\$500.00	\$500.00
A7181.445 Community Center-Cleaning Supplies/Floor Mats	\$2,476.23	\$2,452.77	\$1,580.53	\$2,500.00	\$2,500.00	\$2,700.00
A7181.447 Community Center- Eqpt Elev/Fire Alarm/Furnace/AC	\$7,100.19	\$12,421.52	\$6,268.54	\$7,000.00	\$7,000.00	\$9,000.00
TOTAL CONTRACTUAL EXPENSE	\$20,739.39	\$26,790.20	\$16,065.63	\$24,450.00	\$23,450.00	\$26,650.00
Total Community Center	\$198,275.26	\$87,113.43	\$20,147.08	\$36,450.00	\$35,450.00	\$37,250.00
Historian						
Personal Services						
A7510.1 Historian-Quarterly Pay	\$750.00	\$750.00	\$187.50	\$750.00	\$750.00	\$750.00
TOTAL PERSONAL SERVICES	\$750.00	\$750.00	\$187.50	\$750.00	\$750.00	\$750.00
Total Historian	\$750.00	\$750.00	\$187.50	\$750.00	\$750.00	\$750.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget Request</u>	<u>Budget Request</u>	
	Budget	Budget	thru	Budget	Request	Request	
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027	
Celebrations							
Equipment/Capital Outlay							
A7550.2	Celebrations- Pole Deco (\$900X2)	\$1,800.00	\$1,380.00	\$2,169.00	\$2,200.00	\$2,200.00	\$2,500.00
A7550.21	Celebrations-Flags	\$732.29	\$569.47	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$2,532.29	\$1,949.47	\$2,169.00	\$3,200.00	\$3,000.00	\$3,500.00
Contractual Expense							
A7550.417	Celebrations-Misc Hween/Hol Parade Music	\$1,643.76	\$1,245.25	\$1,280.68	\$2,000.00	\$2,000.00	\$2,000.00
A7550.46	Celebrations-Spring Family Festival	\$196.77	\$195.32	-\$139.60	\$200.00	\$200.00	\$200.00
TOTAL CONTRACTUAL EXPENSES		\$1,952.43	\$1,440.57	\$1,141.08	\$2,500.00	\$2,500.00	\$2,200.00
Total Celebrations		\$4,484.72	\$3,390.04	\$3,310.08	\$5,700.00	\$5,500.00	\$5,700.00
Total Culture and Recreation		\$560,027.83	\$485,689.70	\$338,447.69	\$401,763.00	\$400,013.00	\$401,012.65
Home and Community Services							
Zoning							
Contractual Expense							
A8010.400	Miscellaneous/Name Plates	\$0.00	\$0.00	\$21.00	\$150.00	\$150.00	\$150.00
A8010.415	Dues	\$100.00	\$100.00	\$100.00	\$300.00	\$300.00	\$300.00
A8010.451	Zoning-Members \$50/60	\$540.00	\$320.00	\$270.00	\$1,000.00	\$1,000.00	\$1,000.00
A8010.464	Zoning-Legal Notices	\$55.20	\$102.61	\$92.91	\$420.00	\$420.00	\$420.00
A8010.466	Zoning-Conferences/Meetings/Training	\$170.00	\$220.00	\$125.00	\$750.00	\$750.00	\$750.00
Total Contractual Expenses		\$865.20	\$742.61	\$608.91	\$2,620.00	\$2,620.00	\$2,620.00
Total Zoning		\$865.20	\$742.61	\$608.91	\$2,620.00	\$2,620.00	\$2,620.00
Planning							
Contractual Expense							
A8020.400	Planning-Miscellaneous	\$0.00	\$0.00	\$37.00	\$200.00	\$200.00	\$100.00
A8020.415	Planning-Dues	\$295.00	\$295.00	\$295.00	\$500.00	\$500.00	\$500.00
A8020.451	Planning-Members \$50/60	\$790.00	\$2,250.00	\$1,480.00	\$2,000.00	\$2,000.00	\$2,000.00
A8020.464	Planning-Legal Notices	\$55.50	\$202.78	\$157.88	\$420.00	\$420.00	\$420.00
A8020.466	Planning-Conferencese/Meetings/Training	\$425.00	\$220.00	\$50.00	\$1,500.00	\$1,500.00	\$750.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
	<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026-2027</u>
TOTAL CONTRACTUAL EXPENSE	\$1,565.50	\$2,967.78	\$2,019.88	\$4,620.00	\$4,620.00	\$3,770.00
Total Planning	\$1,565.50	\$2,967.78	\$2,019.88	\$4,620.00	\$4,620.00	\$3,770.00
Storm Sewers						
Contractual Expense						
A8140.4 Storm Sewers-Supplies/Pipes	\$2,715.49	\$5,501.86	\$5,265.01	\$7,500.00	\$7,500.00	\$7,500.00
A8140.410 Storm Sewers-Melrose Dr. Drainage Issues	\$12,803.45	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00
TOTAL CONTRACTUAL EXPENSE	\$15,518.94	\$5,501.86	\$5,265.01	\$21,500.00	\$21,500.00	\$21,500.00
Total Storm Sewers	\$15,518.94	\$5,501.86	\$5,265.01	\$21,500.00	\$21,500.00	\$21,500.00
Refuse & Garbage						
Contractual Expense						
A8160.417 Refuse & Garbage-Hauling/Tipping Fees OCRRA	\$11,050.83	\$12,681.93	\$10,513.96	\$12,000.00	\$12,000.00	\$12,000.00
A8160.444 Refuse & Garbage-Butler Disposal	\$539,219.47	\$546,342.73	\$249,376.94	\$575,000.00	\$575,000.00	\$575,000.00
TOTAL CONTRACTUAL EXPENSE	\$550,270.30	\$559,024.66	\$259,890.90	\$587,000.00	\$587,000.00	\$587,000.00
Total Refuse & Garbage	\$550,270.30	\$559,024.66	\$259,890.90	\$587,000.00	\$587,000.00	\$587,000.00
Community Beautification						
Contractual Expense						
A8510.2 Community Beautification - 100th Anniversary	\$0.00	\$2,363.99	\$0.00	\$0.00	\$3,000.00	\$3,000.00
A8510.4 Community Beautification-Trees/Plaques	\$40.09	\$165.26	\$0.00	\$500.00	\$500.00	\$500.00
A8510.410 Community Beautification-Street Flowers	\$3,115.03	\$3,345.00	\$0.00	\$4,000.00	\$4,500.00	\$4,500.00
A8510.411 Community Beautification-St/Pk Landscape	\$854.31	\$2,100.14	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL CONTRACTUAL EXPENSE	\$4,009.43	\$59,196.35	\$0.00	\$7,000.00	\$10,500.00	\$10,500.00
Total Community Beautification	\$4,009.43	\$59,196.35	\$0.00	\$7,000.00	\$10,500.00	\$10,500.00
Shade Trees						
Contractual Expense						
A8560.400 Shade Trees-Miscellaneous	\$44.88	\$0.00	\$144.00	\$500.00	\$500.00	\$500.00
A8560.417 Shade Trees-Replacement Trees	\$0.00	\$385.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

		<u>Actual Expenditures</u>	<u>Actual Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		Budget	Budget	thru	Budget	Request	Request
		2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
A8560.418	Shade Trees-Landscaping Parks Mulch	\$450.00	\$1,675.33	\$553.90	\$1,000.00	\$1,000.00	\$1,000.00
A8560.446	Shade Trees-Tree Removal	\$0.00	\$10,285.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL CONTRACTUAL EXPENSE	\$494.88	\$12,345.33	\$697.90	\$12,500.00	\$12,500.00	\$12,500.00
	Total Shade Trees	\$494.88	\$12,345.33	\$697.90	\$12,500.00	\$12,500.00	\$12,500.00
	Total Home and Community Services	\$572,724.25	\$639,778.59	\$268,482.60	\$635,240.00	\$638,740.00	\$637,890.00
	Employee Benefits						
	Employee Benefits						
A9010.8	NY State Retirement ERS	\$103,149.16	\$133,924.18	\$225,857.66	\$159,074.00	\$159,074.00	\$195,123.00
A9015.8	NY State Retirement Police and Fire	\$252,925.00	\$247,864.00	\$235,739.00	\$308,882.00	\$308,882.00	\$342,073.00
A9025.8	Fire Service Awards	\$116,646.00	\$182,139.00	\$61,908.00	\$174,560.00	\$174,560.00	\$200,000.00
A9030.8	Social Security	\$163,119.66	\$164,239.38	\$111,472.40	\$175,000.00	\$175,000.00	\$180,000.00
A9040.8	Workers Compensation	\$77,781.00	\$59,325.00	\$45,264.00	\$58,325.00	\$58,325.00	\$58,325.00
A9045.8	Life Insurance/US Life/Northwestern	\$1,683.22	\$1,598.90	\$349.32	\$700.00	\$700.00	\$1,000.00
A9055.8	VFF Cancer Benefit Projection	\$4,500.00	\$5,305.00	\$0.00	\$5,000.00	\$5,000.00	\$4,500.00
A9060.8	Hospital & Medical Insurance	\$444,755.37	\$520,780.24	\$298,495.41	\$548,811.00	\$548,811.00	\$519,392.98
A9060.81	Hospital & Medical Insurance/In House	\$1,125.00	\$1,500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00
A9060.84	Dental Claims (DPW Employees)	\$5,558.65	\$4,320.90	\$5,622.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Employee Benefits	\$1,176,710.94	\$1,321,902.04	\$985,457.79	\$1,436,852.00	\$1,436,352.00	\$1,506,413.98
	Debt Service						
	Serial Bonds						
A9710.6	Serial Bonds-Principal	\$160,000.00	\$165,000.00	\$0.00	\$135,000.00	\$135,000.00	\$135,000.00
A9710.7	Serial Bonds-Interest	\$37,599.98	\$32,627.67	\$10,337.75	\$27,760.00	\$27,760.00	\$23,134.00
	Total Principal/Interest	\$197,599.98	\$197,627.67	\$10,337.75	\$162,760.00	\$162,760.00	\$158,134.00
	Total Serial Bonds	\$197,599.98	\$197,627.67	\$10,337.75	\$162,760.00	\$162,760.00	\$158,134.00
						\$11,107.00	
	Installment Purchase Debt (All New Requests Below)					\$0.00	\$195,000.00
A9785.6	Installment Purchase Debt-Principal (See Below)	\$75,316.45	\$93,374.74	\$63,222.71	\$62,838.00	\$51,731.00	\$136,838.00
A9785.7	Installment Purchase Debt-Interest	\$6,701.87	\$4,733.91	\$8,572.51	\$6,777.00	\$4,777.00	\$11,469.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

3/6/2026

MODEL 3

	<u>Actual Expendiures</u> Budget 2023/2024	<u>Acutal Expenditures</u> Budget 2024/2025	Expenditures thru 12/31/2025	Modified Budget 2025/2026	Budget Request 2025/2026	Budget Request 2026-2027
Total Principal/Interest	\$82,018.32	\$98,108.65	\$71,795.22	\$69,615.00	\$69,615.00	\$343,307.00
Total Installment Purchase Debt	\$82,018.32	\$98,108.65	\$71,795.22	\$69,615.00	\$69,615.00	\$343,307.00
Total Debt Service	\$279,618.30	\$295,736.32	\$82,132.97	\$232,375.00	\$232,375.00	\$501,441.00
<u>New Requests:</u>	\$5,975,807.60	\$6,369,384.33	\$3,992,626.92	\$6,620,967.81	\$6,616,396.00	\$7,151,497.63

Total Principal/Interest

Total Installment Purchase Debt

Total Debt Service

New Requests:

Parks:

— Replace All Windows at Comm. Ctr. \$125,000 ???? \$30,000 (5 Yrs.)

— Centerville: Resurface Basketball Court \$25,000 ???? \$10,000 (3 Yrs.)

— New Parks Dept. Vehicle \$35-\$40K ???? \$15,000 (3 Yrs.)

Fire:

(1) FD Chief's Vehicle - \$80,000

Police: (1) Marked Patrol Vehicle & Upfit - \$75000 \$25,000 (3 Yrs.)

(2) Unmarked Police Vehicle - 45,000 \$15,000 (3 Yrs.)

**Budget Comparison
General Fund - Revenues**

MODEL 3

		<u>Actual Revenues</u>	<u>Actual Expenditures</u>	<u>Revenues</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>	<u>thru</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>
		<u>2023/2024</u>	<u>2024/2025</u>	<u>12/31/2025</u>	<u>2025/2026</u>	<u>2025/2026</u>	<u>2026/2027</u>
Real Property Taxes							Estimated
A1001	Real Property Taxes	\$3,292,668.80	\$3,672,395.80	\$3,945,615.06	\$3,945,966.00	\$3,940,995.00	\$4,455,324.63
	Total Real Property Taxes	\$3,296,659.80	\$3,676,133.80	\$3,945,615.06	\$3,948,740.00	\$3,940,995.00	\$4,455,324.63
Real Property Tax Items							
A1081	Other Payments in Lieu of Taxes - D&L, Centerville, Toll Rd.	\$56,710.53	\$61,728.78	\$8,280.00	\$56,000.00	\$56,000.00	\$65,000.00
A1090	Interest/Penalties on Real Property Taxes	\$6,610.12	\$8,150.60	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00
	Total Real Property Tax Items	\$63,320.65	\$69,879.38	\$8,280.00	\$64,000.00	\$64,000.00	\$73,000.00
Non-Property Tax Items							
A1130	Utilities Gross Receipts Tax	\$88,522.79	\$93,720.37	\$69,803.77	\$90,000.00	\$90,000.00	\$100,000.00
A1170	Franchises - Verizon/Spectrum/Charter Comm.	\$110,450.28	\$100,877.54	\$39,087.04	\$100,000.00	\$100,000.00	\$100,000.00
	Total Non-Property Tax Items	\$198,973.07	\$194,597.91	\$108,890.81	\$190,000.00	\$190,000.00	\$200,000.00
Departmental Income							
A1520	Police Fees	\$1,320.00	\$1,030.00	\$220.00	\$800.00	\$800.00	\$800.00
A2001	Mattress Pick Up Fees	\$1,815.00	\$3,465.00	\$1,755.00	\$2,500.00	\$2,500.00	\$2,500.00
A2001A	Park/Pavilion Fees/Baseball League Fees	\$3,205.00	\$2,830.00	\$230.10	\$3,000.00	\$3,000.00	\$3,000.00
A2001B	Playground Fees	\$48,540.38	\$51,035.17	\$14,351.34	\$45,000.00	\$45,000.00	\$50,270.00
A2001C	Programs - Zumba, Yoga, Misc.	\$4,293.50	\$4,985.29	\$1,730.00	\$11,000.00	\$11,000.00	\$11,000.00
A2025	Pool Passes	\$5,645.00	\$6,874.00	\$8,954.00	\$5,000.00	\$5,000.00	\$7,500.00
A2110	Zoning Fees, Books, Maps & Violations	\$100.00	\$500.00	\$200.00	\$0.00	\$0.00	\$500.00
A2115	Special Permits Variance Fees Admin Fees/SWPPP	\$1,100.00	\$2,000.00	\$850.00	\$500.00	\$500.00	\$15,000.00
A2189	Cert of Comply Sfty Insp/Cert Occpncy	\$3,170.00	\$3,545.00	\$1,510.00	\$500.00	\$500.00	\$750.00
	Total Departmental Income	\$69,188.88	\$77,564.46	\$31,050.44	\$68,300.00	\$68,300.00	\$91,320.00
Intergovernmental Charges							
A2262CI	Fire Protection Services - Cicero	\$241,454.00	\$260,770.00	\$0.00	\$260,770.00	\$260,770.00	\$281,632.00
A2262LY	Fire - LOSAP Premium Clay/Cicero	\$244,561.00	\$122,573.00	\$0.00	\$259,325.00	\$116,660.00	\$122,681.00
A2262CL	Fire Protection Services - Clay	\$118,871.00	\$259,325.00	\$0.00	\$116,660.00	\$259,325.00	\$269,517.00
A2262ON	Snow Removal Cty of Onondaga	\$2,092.36	\$6,402.62	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Intergovernmental Charges	\$606,978.36	\$671,680.62	\$0.00	\$640,755.00	\$640,755.00	\$677,830.00
Use of Money and Property							
A2401	Interest & Earnings	\$57,719.25	\$65,733.16	\$37,879.09	\$65,000.00	\$65,000.00	\$65,000.00
A2401F	Interest & Earnings - Fire (Savings/Reserve)	\$2,004.30	\$1,836.37	\$934.39	\$1,500.00	\$1,500.00	\$1,500.00

**Budget Comparison
General Fund - Revenues**

MODEL 3

		<u>Actual Revenues</u>	<u>Actual Expenditures</u>	<u>Revenues</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
		Budget	Budget	thru	Budget	Request	Request
		2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026/2027
A2401P	Interest & Earnings - Police / DWI Reserve	\$577.13	\$477.65	\$283.21	\$350.00	\$350.00	\$350.00
A2410	Rental of Real Property - Community Ctr.	\$55,257.66	\$54,084.15	\$29,172.83	\$62,000.00	\$62,000.00	\$68,200.00
A2410C	Rental of Real Property - Cell Site	\$39,545.62	\$43,284.17	\$21,431.99	\$32,500.00	\$32,500.00	\$40,000.00
Total Use of Money and Property		\$155,103.96	\$165,491.36	\$89,761.23	\$161,350.00	\$161,350.00	\$175,050.00
Licenses and Permits							
A2530	Games of Chance	\$25.00	\$10.00	\$0.00	\$15.00	\$15.00	\$25.00
A2545	Licenses - Tree/Solicitors/Food	\$1,010.00	\$545.00	\$125.00	\$900.00	\$900.00	\$1,000.00
A2590	Permits - Codes Building (D&L Mfg. and BAPS Religious)	\$62,116.35	\$25,613.54	\$38,412.75	\$10,000.00	\$10,000.00	\$50,000.00
Total Licenses and Permits		\$63,151.35	\$26,168.54	\$38,537.75	\$10,915.00	\$10,915.00	\$51,025.00
Fines and Forefeitures							
A2610	Fines & Forfeited Bail	\$180.00	\$834.71	\$1,175.00	\$100.00	\$100.00	\$100.00
A2615P	DWI Allocation/Police	\$2,045.34	\$10,312.67	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Total Fines and Forefeitures		\$2,225.34	\$11,147.38	\$1,175.00	\$2,100.00	\$2,100.00	\$2,100.00
Sales of Property & Compensation for Loss							
A2650	Scrap Metal Revenue	\$1,730.48	\$918.36	\$242.95	\$300.00	\$300.00	\$450.00
A2665	Sales of Equipment (DPW Equip) plus Sup't Truck (\$40,000)	\$22,574.50	\$24,454.00	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00
Total Sales of Property & Compensation for Loss		\$42,270.20	\$102,220.05	\$5,283.60	\$55,300.00	\$55,300.00	\$55,450.00
Miscellaneous Local Sources							
A2705	Gifts & Donations	\$4,445.00	\$5,104.12	\$10,790.00	\$1,550.00	\$1,000.00	\$2,500.00
A2706	Infrastructure Grant Rev New Sales Tax F	\$748,000.00	\$748,000.00	\$374,000.00	\$765,000.00	\$765,000.00	\$780,000.00
A2750	Extra Totes - Butler	\$13,009.00	\$20,935.05	\$29,200.00	\$12,000.00	\$12,000.00	\$30,000.00
Total Miscellaneous Local Sources		\$767,848.36	\$778,187.75	\$413,990.00	\$778,550.00	\$778,000.00	\$812,500.00
State Aid							
A3001	State Revenue Sharing (Per Capita)	\$89,072.00	\$95,303.00	\$95,303.00	\$95,303.00	\$95,303.00	\$95,303.00
A3005	Mortgage Tax	\$51,514.30	\$56,274.16	\$31,412.43	\$50,000.00	\$50,000.00	\$50,000.00
A3501	Consolidated Highway Aid	\$276,121.89	\$155,865.71	\$0.00	\$336,877.00	\$336,877.00	\$336,877.00
A3820	Youth Programs (Parks)	\$718.00	\$1,218.00	\$0.00	\$718.00	\$718.00	\$718.00
A3821	Sales Tax Portion Adult Use Cannabis (Qtrly)	\$0.00	\$23,439.35	\$47,437.39	\$56,000.00	\$56,000.00	\$75,000.00
Total State Aid		\$764,748.68	\$922,842.96	\$367,510.90	\$539,486.81	\$538,898.00	\$557,898.00
GRAND TOTAL REVENUES		\$6,030,468.65	\$6,695,914.21	\$5,010,094.79	\$6,459,496.81	\$6,600,613.00	\$7,151,497.63

Village of North Syracuse
Budget Comparison
Sewer Fund - Expenses/Appropriations

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	<u>Expenditures</u>	<u>Modified</u>	<u>Budget</u>	<u>Budget</u>
	Budget	Budget	thru	Budget	Request	Request
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
<u>General Government Support</u>						
Special Items						
G1990.4	Contingent Account (Sewer Emerg. Fund Increase)	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL SPECIAL ITEMS		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Total General Government Support		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
<u>Home and Community Services</u>						
Sanitary Sewers						
Personal Services						
G8120.1	Sanitary Sewers-Personal Services	\$50,569.80	\$58,930.11	\$31,763.36	\$56,220.00	\$59,031.00
G8120.11	Sanitary Sewers-Superintendent	\$10,617.07	\$11,489.94	\$6,865.02	\$11,917.00	\$10,200.00
G8120.12	Sanitary Sewers-Clerk	\$2,176.89	\$1,047.28	\$634.02	\$2,472.00	\$3,767.40
G8120.15	Sanitary Sewers-PersServ Treasurer	\$3,590.34	\$3,893.77	\$2,141.12	\$3,980.00	\$3,300.00
G8120.18	Personal Services/Dep. Clk. Treas.	\$1,097.85	\$2,370.41	\$1,023.79	\$2,423.00	\$2,544.15
TOTAL PERSONAL SERVICES		\$68,051.95	\$77,731.51	\$42,427.31	\$77,012.00	\$78,842.55
Contractual Expense						
G8120.411	Sanitary Sewers-Office Supplies	\$0.00	\$0.00	\$213.00	\$500.00	\$500.00
G8120.443	Sanitary Sewers-Construction Services Equipment	\$716.04	\$1,532.55	\$218.77	\$2,500.00	\$2,500.00
G8120.475	Sanitary Sewers-Equipment Maintenance	\$0.00	\$114.00	\$0.00	\$1,500.00	\$1,500.00
G8120.476	Sanitary Sewers-Shots - Typhoid/Tetanus	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
G8120.477	Sanitary Sewers-Miscellaneous Repairs (15% Gen. Fund Expenses)	\$14,166.00	\$15,154.00	\$0.00	\$25,000.00	\$25,000.00
Total Contractual Expense		\$14,882.04	\$16,800.55	\$431.77	\$30,000.00	\$30,000.00
Total Home and Community Services		\$127,441.99	\$192,039.11	\$43,433.08	\$107,012.00	\$108,842.55
Employee Benefits						
Employee Benefits						
G9010.8	NYS ERS Retirement System	\$7,896.00	\$10,224.00	\$0.00	\$9,000.00	\$9,000.00
G9030.8	Social Security	\$4,978.65	\$5,530.12	\$3,132.63	\$5,000.00	\$6,500.00
G9060.8	Hospital & Medical Insurance	\$13,468.00	\$13,181.00	\$0.00	\$14,500.00	\$14,500.00
Total		\$26,342.65	\$28,935.12	\$3,132.63	\$28,500.00	\$30,000.00
Total Employee Benefits		\$26,342.65	\$28,935.12	\$3,132.63	\$28,500.00	\$30,000.00
TOTAL APPROPRIATIONS		\$153,784.64	\$220,974.23	\$46,565.71	\$136,512.00	\$139,842.55

Village of North Syracuse
Budget Comparison
Sewer Fund - Revenues

MODEL 3

	<u>Actual Expenditures</u>	<u>Acutal Expenditures</u>	Revenues	Modified	Budget (\$38.74 Unit)	Budget
	Budget	Budget	thru	Budget	Request	Request
	2023/2024	2024/2025	12/31/2025	2025/2026	2025/2026	2026-2027
Departmental Income						
G2120 Sewer Rents	\$129,074.20	\$131,979.00	\$128,473.38	\$128,473.26	\$128,588.26	\$131,351.86
G2120B Sewer Rents - Outside & Toll Road	\$87.80	\$39.75	\$38.74	\$38.74	\$38.74	\$38.74
Total Departmental Income	\$129,162.37	\$132,018.75	\$128,512.12	\$128,512.00	\$128,627.00	\$131,390.60
Use of Money and Property						
G2401R Interest & Earnings - Reserves	\$12,365.05	\$9,893.54	\$3,650.44	\$8,000.00	\$8,000.00	\$8,000.00
Total Use of Money and Property	\$12,365.05	\$9,893.54	\$3,650.44	\$8,000.00	\$8,000.00	\$8,000.00
TOTAL REVENUES:	\$141,527.42	\$141,912.29	\$132,162.56	\$136,512.00	\$136,627.00	\$139,390.60
 GRAND TOTAL REVENUES:	 \$141,527.42	 \$141,912.29			 \$136,627.00	 \$139,390.60