

Town of Sidney
2027 Preliminary Budget Worksheet

10/13/2026

	Fund	2027 Appropriations and Budgetary Provisions	Less: Estimated Revenue	Less: Appropriated Fund Balance	Amount to be Raised by Tax Levy	2026 Tax Levy	Increase in Tax Levy	Difference
A	General-Town Wide	\$ 778,332	\$ 386,226	\$ -	\$ 392,106	\$ 395,836	-0.94%	\$ (3,730)
B	General-Part Town	\$ 45,700	\$ 8,120	\$ -	\$ 37,580	\$ 31,998	17.44%	\$ 5,582
DA	Highway-Town Wide	\$ 459,510	\$ 58,767	\$ -	\$ 400,743	\$ 401,505	-0.19%	\$ (762)
DB	Highway-Part Town	\$ 822,130	\$ 538,233	\$ -	\$ 283,897	\$ 283,147	0.26%	\$ 750
CM	Hospital Fund	\$ 741,250	\$ 656,500	\$ 84,750	\$ -	\$ -	0.00%	
SL	Sidney Center Lighting Dist.	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 5,000	20.00%	
Total Town Funds		\$ 2,852,922	\$ 1,647,846	\$ 84,750	\$ 1,120,326	\$ 1,123,073	-0.24%	\$ 1,840
Sidney Fire Protection: These are fixed contract amounts and will count against the tax levy cap								
	Sidney	\$ 29,311			\$29,311	\$28,736	2.00%	
	Wells Bridge	\$ 28,750			\$28,750	\$27,750	3.60%	
	Unadilla	\$ 29,000			\$29,000	\$28,500	1.75%	
	Total Fire Protection	\$ 87,061	0	0	\$ 87,061	\$ 84,986	2.44%	
		\$ 2,939,983	\$ 1,647,846	\$ 84,750	\$ 1,207,387	\$ 1,202,472	0.41%	\$ 4,915
					TOTAL 2027 TAX LEVY			\$ 49,027.00
Sidney Center Fire District			\$ -	\$ -	\$ 90,217	-100.00%		\$ 1,251,499.00
Consolidated Health		\$ -	\$ -	\$ -	\$ -	#DIV/0!		

\$ (44,111.66)

Tax Levy Increase to Stay Under 2% Cap
Includes Carryover

2027 Preliminary Budget Worksheet

A - General Fund

Revenue

	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
A1001 · Real Property Taxes	\$ 395,836	\$ 395,836	\$ 392,106		
A1081 · Payments In Lieu of Taxes	\$ 5,427	\$ 12,000	\$ 12,000		
A1090 · Interest & Penalty on Taxes	\$ 9,276	\$ 8,000	\$ 9,200		
A1255 · Town Clerk Fees	\$ 839	\$ 2,000	\$ 2,000		
A2001 · ESL-Park & Recreation Charges	\$ 129,162	\$ 140,000	\$ 145,000		
A2215 · Election Reimbursement	\$ -	\$ 15,000	\$ 15,000		
A2401 · Interest & Earnings	\$ 6,625	\$ 32,000	\$ 35,000		
A2410 · Rental Revenue	\$ 6,000	\$ 6,000	\$ 6,000		
A2544 · Dog License	\$ 767	\$ 1,500	\$ 1,500		
A2610 · Fines & Bail	\$ 7,200	\$ 45,000	\$ 35,000		
A2611 · Fines/Traffic Diversion	\$ 26,600	\$ 30,000	\$ 52,000		
A3001 · Per Capita State Aid	\$ -	\$ 27,141	\$ 27,141		
A3005 · Mortgage Tax	\$ 23,667	\$ 45,000	\$ 45,000		
A3820 · Youth Programs	\$ 1,385	\$ 1,000	\$ 1,385		
A599 · Appropriated Fund Balance	\$ -	\$ 52,000	\$ -		
Total Revenue	\$ 612,783	\$ 812,477	\$ 778,332		

Expenditures

A1010.1 · Town Board, Personal Services	\$ 8,400	\$ 12,600	\$ 12,852		
A1010.4 · Town Board, Contractual	\$ 799	\$ 500	\$ 500		
A1110.1 · Justices, Personal Service	\$ 13,088	\$ 19,632	\$ 20,221		3%
A111011 · Justice - Clerk	\$ 21,208	\$ 48,282	\$ 44,346		\$22.07 30 hrs & \$19.07 10 hrs
A1110.2 · Justices, Equipment	\$ -	\$ 400	\$ 500		
A1110.4 · Justices, Contractual	\$ 2,559	\$ 6,000	\$ 6,500		
A1220.1 · Supervisor, Personal Services	\$ 6,667	\$ 10,000	\$ 10,000		
A1220.11 · Supervisor, Deputy	\$ 653	\$ 980	\$ 1,009		
A1220.4 · Supervisor, Contractual	\$ 1,965	\$ 750	\$ 2,000		
A122041 · Bookkeeping - Services	\$ 4,200	\$ 6,300	\$ 6,600		
A122041 · Bookkeeping - Expenses	\$ 625	\$ 1,000	\$ 1,000		
A1355.1 · Assessor, Personal Services	\$ 25,560	\$ 38,340	\$ 41,407		16.7% - Changed to 8%
A1355.11 · Assessor, Assistant	\$ -	\$ -	\$ -		
A1355.2 · Assessors, Equipment	\$ -	\$ 750	\$ 750		
A1355.4 · Assessors, Contractual	\$ 2,660	\$ 4,000	\$ 3,500		

A1410.1 · Town Clerk, Personal Services	\$ 35,852	\$ 53,778	\$ 55,391		4% - Changed to 3%
A1410.2 · Town Clerk, Equipment	\$ 292	\$ 2,500	\$ 1,500		
A1410.41 · Town Clerk, Training	\$ -	\$ 1,500	\$ 1,500		
A1410.4 · Town Clerk, Contractual	\$ 5,321	\$ 9,000	\$ 7,500		
A141011 · Town Clerk - Deputy	\$ 19,152	\$ 21,400	\$ 23,656		\$20.57/hr @ 1150 hours
A1420.1 · Attorney, Personal Services	\$ -	\$ 30,000	\$ -		
A1420.4 · Attorney, Contractual	\$ -	\$ 6,000	\$ 20,000		
A1430.4 · Grievance Day, Contractual	\$ -	\$ 1,200	\$ 1,500		
A1450.1 · Elections, Personnel	\$ 8,325	\$ 15,000	\$ 15,000		
A1620.41 · Buildings - 44 Grand	\$ 50,002	\$ 80,000	\$ 50,000		
A1670.4 · Central Printings & Mailing	\$ 1,068	\$ 1,700	\$ 2,000		
A1910.4 · Unallocated Insurance	\$ 42,617	\$ 52,800	\$ 46,000		
A1920.4 · Municipal Association Dues	\$ -	\$ 1,600	\$ 1,600		
A1989.4 · General Support - IT	\$ -	\$ -	\$ -		
A1990.4 · Contingency	\$ -	\$ 10,000	\$ 10,000		
A3510.1 · Dog Control Officer, Personnel	\$ 3,993	\$ 5,990	\$ 7,000		
A3510.4 · Dog Control, Contractual	\$ 4,786	\$ 3,500	\$ 6,000		
A5010.1 · Highway, Personnel	\$ 48,000	\$ 72,000	\$ 76,640		6.4%
A5010.4 · Highways, Contractual	\$ 35	\$ 600	\$ 300		
A5132.4 · Garage, Contractual	\$ 23,022	\$ 27,000	\$ 28,000		
A5182.4 · Street Lighting, Contractual	\$ 3,497	\$ 5,500	\$ 6,500		
A7140.1 · ESL-Playgrounds, Personnel	\$ 58,134	\$ 72,000	\$ 74,160		
A7140.2 · ESL-Recreation Equipment	\$ -	\$ 10,000	\$ 5,000		
A7140.4 · ESL-Playgrounds, Contractual	\$ 45,400	\$ 50,000	\$ 55,000		
A7320.4 · Joint Youth, Contractual	\$ -	\$ 5,500	\$ 5,500		
A8160.4 · Refuse & Garbage, Contractual	\$ 1,746	\$ 875	\$ 1,000		
A8810.4 · Cemeteries, Contractual	\$ 4,149	\$ 1,300	\$ 2,000		
A9010.8 · NYS Retirement	\$ -	\$ 42,000	\$ 44,000		
A9030.8 · Social Security	\$ 13,949	\$ 24,000	\$ 23,000		
A903081 · ESL-Social Security	\$ 4,447	\$ 5,500	\$ 5,700		
A9050.8 · ESL-Unemployment Insurance	\$ -	\$ 500	\$ 500		
A9055.8 · Disability Insurance	\$ 60	\$ 200	\$ 200		
A9050.8 · Unemployment Insurance	\$ 4,135	\$ -	\$ 1,000		
A9060.8 · Hospital & Medical Insurance	\$ 27,863	\$ 50,000	\$ 50,000		
Total Expenditures	\$ 494,227	\$ 812,477	\$ 778,332		

5.50%
4.30%
3.80%

19% Employee Contribution

2027 Preliminary Budget Worksheet

B - General Fund Part Town	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
Revenue					
B1001 · Real Property Taxes	\$ 31,998	\$ 31,998	\$ 37,580		
B2110 · Planning & Zoning Fees	\$ 3,035	\$ 2,900	\$ 3,500		
B3001 · St Aid Revenue Sharing	\$ -	\$ 4,620	\$ 4,620		
B599 · Appropriated Fund Balance	\$ -	\$ -	\$ -		
Total Revenue	\$ 35,033	\$ 39,518	\$ 45,700		
Expenditures					
B7140.4 · Playground, Contractual	\$ 1,555	\$ 3,000	\$ 3,000		
B8010.1 · Zoning, Personal Services	\$ 16,299	\$ 24,448	\$ 26,000		
B8010.11 · Zoning, Clerk	\$ -	\$ -	\$ 4,000		
B8010.4 · Zoning, Contractual	\$ 579	\$ 1,800	\$ 1,800		
B8020.1 · Planning, Personal Services	\$ 900	\$ 900	\$ 900		
B8020.4 · Planning, Contractual	\$ 3,876	\$ 4,000	\$ 4,200		
B9010.8 · State Retirement	\$ -	\$ 3,500	\$ 3,500		
B9030.8 · Social Security	\$ 1,247	\$ 1,870	\$ 2,300		
Total Expenditures	\$ 24,456	\$ 39,518	\$ 45,700		
Net Revenue					

2027 Preliminary Budget Worksheet

DA-Highway Fund	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
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Revenue

DA1001 · Real Property Taxes	\$ 401,505	\$ 401,505	\$ 400,743		
DA2401 · Interest & Earnings	\$ 3,832	\$ 6,000	\$ 6,500		
DA2650 · Sale of Excess Materials	\$ 239	\$ 1,500	\$ 1,500		
DA2665 · Sale of Equipment	\$ -	\$ 5,000	\$ 5,000		
DA2690 · Other Compensation for Loss	\$ -	\$ 4,500	\$ 4,500		
DA3001 · State Aid Revenue Sharing	\$ -	\$ 41,267	\$ 41,267		
DA599 · Approp. Fund Balance	\$ -	\$ 35,198	\$ -		
Total Revenue	\$ 405,576	\$ 494,970	\$ 459,510		

Expenditures

DA51302 · Machinery, Equipment	\$ 53,388	\$ 30,000	\$ -		
DA51303 · Machinery, Reserve	\$ -	\$ 30,000	\$ -		
DA51304 · Machinery, Contractual	\$ 38,594	\$ 100,000	\$ 100,000		
DA51404 · Brush, Weeds Contr	\$ 2,435	\$ 6,500	\$ 6,500		
DA51421 · Snow Removal, Personnel	\$ 106,271	\$ 144,800	\$ 157,300		
DA51424 · Snow Removal, Contractual	\$ 64,492	\$ 85,000	\$ 95,000		
DA90108 · State Retirement	\$ -	\$ 28,000	\$ 29,000		
DA90308 · Social Security	\$ 8,005	\$ 11,000	\$ 12,040		
DA90558 · Disability Insurance	\$ -	\$ 70	\$ 70		
DA90608 · Hospital & Medical Insurance	\$ 16,604	\$ 59,600	\$ 59,600		
Total Expenditures	\$ 289,789	\$ 494,970	\$ 459,510		
DA962 · Budgetary Provisions for Other Uses		\$ -			
Total Expenditures plus Provision for Other Uses		\$ 494,970	\$ 459,510		

5 months

2027 Preliminary Budget Worksheet

DB-Highway Fund	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
Revenue					
DB1001 · Real Property Taxes	\$ 283,147	\$ 283,147	\$ 283,897		
DB1120 · Sales Tax	\$ 50,300	\$ 105,000	\$ 110,000		
DB2401 · Interest & Earnings	\$ 7,814	\$ 6,200	\$ 7,000		
DB3001 · Revenue Sharing	\$ -	\$ 31,233	\$ 31,233		
DB3501 · CHIPS	\$ -	\$ 390,000	\$ 390,000		
DB599 · Approp. Fund Balance	\$ -	\$ -			
Total Revenue	\$ 341,261	\$ 815,580	\$ 822,130		
Expenditures					
DB51101 · Gen Repairs, Personnel	\$ 117,914	\$ 165,080	\$ 179,080		
DB51104 · Gen Repairs, Contractual	\$ 92,418	\$ 135,000	\$ 135,000		
DB51124 · CHIPS	\$ -	\$ 390,000	\$ 390,000		
DB51302 · Machinery, Equipment	\$ -	\$ -	\$ -		
DB513021 · Machinery, Equip Reserve	\$ -	\$ 10,000	\$ -		
DB90108 · NYS Retirement	\$ -	\$ 32,500	\$ 34,000		
DB90308 · Social Security	\$ 8,674	\$ 12,650	\$ 13,700		
DB90608 · Hospital and Medical Insurance	\$ 37,548	\$ 70,350	\$ 70,350		
Total Expenditures	\$ 256,554	\$ 815,580	\$ 822,130		

7 months

2027 Preliminary Budget Worksheet

CH Consolidated Health	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
Revenue					
CH1001 · Taxes	\$ -	\$ -			
CH1289 Registrar Revenue	\$ 4,060	\$ 3,400	\$ 3,400		
Total Revenue	\$ 4,060	\$ 3,400	\$ 3,400		
Expenditures					
CH40101 · Public Health Pers Svc	\$ -	\$ -			
CH40104 · Public Health Contr.	\$ -	\$ -			
CH40201 · Registrar	\$ 2,000	\$ 3,000	\$ 3,000		
CH90308 · Soc Sec and Medicare Co	\$ 153	\$ 400	\$ 400		
Total Expenditures	\$ 2,153	\$ 3,400	\$ 3,400		
Net Ordinary Revenue		\$ -			

2027 Preliminary Budget Worksheet

SL Sidney Center Street Lighting Fund	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
Revenue					
SL1001 Street Lighting Property Taxes	\$ 5,000	\$ 5,000	\$ 6,000		
SL599 Appropriated Fund Balance		\$ -	\$ -		
		\$ 5,000	\$ 6,000		
Expenditures					
SL5182 Street Lighting Expenditures	\$ 3,080	\$ 5,000	\$ 6,000		
Net Revenue		\$ -	\$ -		

2027 Preliminary Budget Worksheet

CM Hospital Fund	2026 Jan-Aug Actuals	2026 Budget	2027 Preliminary	2027 Adopted	Notes
Revenue					
CM1289 · Gen'l Dept Revenue		\$ -			
CM2401 · Interest Revenue	\$ 7,556	\$ 40,800	\$ 30,000		
CM2410 · Rental Revenue	\$ 356,797	\$ 610,000	\$ 626,000		
CM2770 · Recovery of Bad Debt	\$ 94	\$ 500	\$ 500		
CM599 Appropriated Fund Balance	\$ -	\$ -	\$ 84,750		
Total Revenue	\$ 364,447	\$ 651,300	\$ 741,250		

Expenditures

CM17104 · Admin Contractual	\$ 15,975	\$ 24,600	\$ 26,000		Bookkeeper \$19,800
CM19104 · General Liability Ins	\$ 24,166	\$ 27,500	\$ 28,000		
CM19891 · Maintenance Salaries	\$ 49,122	\$ 69,000	\$ 109,000		
CM19892 · Main-Capital Outlay	\$ 26,623	\$ 150,000	\$ 90,000		
CM1989.1 Maint Contractual	\$ 33,554	\$ 35,500	\$ 45,000		
CM 1989.41 Electricity	\$ 82,126	\$ 130,000	\$ 156,000		
CM 1989.42 Heat Oil & Gas	\$ 56,339	\$ 90,000	\$ 121,000		
CM 1989.43 Water/Sewer	\$ 1,710	\$ 4,000	\$ 4,000		
CM 1989.44 Maint & Service	\$ 45,709	\$ 85,000	\$ 85,000		
CM 1989.45 Renovation Project	\$ -	\$ 30,000	\$ 30,000		
CM 1989.45 Truck	\$ 696	\$ 1,000	\$ 1,000		
CM90108 · State Retirement	\$ -	\$ 14,300	\$ 14,300		
CM90308 · Soc Sec and Medicare	\$ 3,584	\$ 5,300	\$ 8,350		
CM90508 · Unemployment	\$ -	\$ -	\$ -		
CM90558 · Disability Insurance	\$ 45	\$ 100	\$ 100		
CM90608 · Group Health Ins-EE Contrib	\$ 11,538	\$ 23,500	\$ 23,500		
Total Expenditures	\$ 351,187	\$ 689,800	\$ 741,250		

2026 Wages			2027 Preliminary Wages			
Min Wage \$16.00			Min Wage \$16.00 + ?			
Title	Wage	Notes	Wage	Notes		
Board Members	\$3,150.00		\$3,213.00			
Town Justice	\$ 19,632		\$20,221.00			
Justice Clerk #1	\$18.57	25 hrs/week	\$22.07	30 hrs/wk		
Justice Clerk #2	\$18.57	25 hrs/week	\$19.07	10 hrs/wk		
Supervisor	\$ 10,000		\$ 10,000			
Assessor	\$ 38,340	\$19,170.00 Each	\$20,703.50	Each		
Town Clerk	\$ 53,778		\$ 55,391			
Deputy Town Clerk	\$18.57	1175 hrs/year	\$20.57	1150 hrs/year	\$23,655.50	\$2.00
Attorney	\$ 30,000		-			
Dog Control Officer	\$ 5,990		\$ 7,000			
Hwy Superintendent	\$ 72,000		\$ 76,640			
Code Enforcement Officer	\$16,725.00					
Code Enforcement Deputy	\$5,500.00					
Planning Secretary	\$900.00		\$ 900			
Motor Equip. Operator #1	\$26.45	E Bishop				
Motor Equip. Operator #2	\$25.45	H Shelton				
Motor Equip. Operator #3	\$27.70	M Marshall				
Labor #1	\$25.45	A Stanton				
Labor #2	\$25.45	J Harrington				
Bldg Maintenance Mechanic	\$31.46					
Recreation Leader Seasonal	\$730/wk	J Nolan	\$752/wk			
ESL - Lifeguard	\$16.00					
ESL - Gate Attendent	\$16.00					
ESL - Maintenance	\$21.22	M Finch	\$21.86			

11%