

PRELIMINARY

TOWN BUDGET

FOR 2027

TOWN OF BOVINA

County of Delaware

October 13, 2026

TOWN OF BOVINA
2027 Preliminary Budget

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCES	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$ 512,174	\$ (68,365)	\$ (52,500)	\$ 391,309
DA	HIGHWAY TOWNWIDE	\$ 806,875	\$ (192,730)	\$ (130,000)	\$ 484,145
	Sub-total	\$ 1,319,049	\$ (261,095)	\$ (182,500)	\$ 875,454
SPECIAL DISTRICTS					
SL	LIGHT DISTRICT	\$ 2,750	\$ (10)	\$ (750)	\$ 1,990
SS	SEWER DISTRICT	\$ 106,419	\$ (92,213)	-	\$ 14,206
SW	WATER DISTRICT	\$ 42,209	\$ (100)	-	\$ 42,109
FD103**	BOVINA FIRE DISTRICT	\$ 134,455	-	-	\$ 134,455
LB001	BOVINA PUBLIC LIBRARY	\$ 40,000	-	-	\$ 40,000
TOTAL		\$ 1,644,882	\$ (353,418)	\$ (183,250)	\$ 1,108,214

**Used 2026 budget request

TOWN OF BOVINA
2027 Preliminary Budget
General Fund Appropriations

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/26	TENTATIVE 2027	PRELIMINARY 2027
Town Board						
Personal Services	A1010.1	\$ 13,088.00	\$ 13,480	\$ -	\$ 13,884	\$ 13,884
Contractual	A1010.4	\$ 438.88	\$ 450	\$ 343.43	\$ 450	\$ 450
Total		\$ 13,526.88	\$ 13,930	\$ 343.43	\$ 14,334	\$ 14,334
Justices						
Personal Services	A1110.1	\$ 9,177.00	\$ 9,452	\$ 7,089.03	\$ 9,736	\$ 9,736
Personal Services - Clerk	A1110.3	\$ 3,055.28	\$ 3,190	\$ 2,078.11	\$ 3,286	\$ 3,286
Contractual	A1110.4	\$ 2,414.52	\$ 3,500	\$ 2,583.30	\$ 3,500	\$ 3,500
Total		\$ 14,646.80	\$ 16,142	\$ 11,750.44	\$ 16,522	\$ 16,522
Supervisor						
Personal Services	A1220.1	\$ 22,911.96	\$ 23,599	\$ 17,699.22	\$ 24,307	\$ 24,307
Contractual	A1220.4	\$ -	\$ 100	\$ -	\$ 100	\$ 100
Total		\$ 22,911.96	\$ 23,699	\$ 17,699.22	\$ 24,407	\$ 24,407
Bookkeeping						
Personal Services	A1310.1	\$ 17,644.12	\$ 18,173	\$ 13,280.24	\$ 18,718	\$ 18,718
Equipment	A1310.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1310.4	\$ 4,571.86	\$ 4,500	\$ 4,589.13	\$ 5,500	\$ 5,500
Total		\$ 22,215.98	\$ 22,673	\$ 17,869.37	\$ 24,218	\$ 24,218
Budget						
Personal Services	A1340.1	\$ 4,725.24	\$ 4,867	\$ 3,556.61	\$ 5,013	\$ 5,013
Total		\$ 4,725.24	\$ 4,867	\$ 3,556.61	\$ 5,013	\$ 5,013
Assessors						
Personal Services	A1355.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1355.4	\$ 19,500.45	\$ 20,200	\$ 99.88	\$ 20,600	\$ 20,600
Total		\$ 19,500.45	\$ 20,200	\$ 99.88	\$ 20,600	\$ 20,600
Town Clerk						
Personal Services	A1410.1	\$ 16,326.00	\$ 16,816	\$ 12,612.06	\$ 17,320	\$ 17,320
Personal Services - Deputy	A1410.3	\$ 4,120.08	\$ 4,244	\$ 3,183.03	\$ 4,371	\$ 4,371
Equipment	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1410.4	\$ 2,470.93	\$ 2,400	\$ 2,797.40	\$ 4,000	\$ 4,000
Total		\$ 22,917.01	\$ 23,460	\$ 18,592.49	\$ 25,691	\$ 25,691
Attorney						
Contractual	A1420.4	\$ 2,538.72	\$ 6,000	\$ 456.05	\$ 4,500	\$ 4,500
Total		\$ 2,538.72	\$ 6,000	\$ 456.05	\$ 4,500	\$ 4,500
Elections						
Contractual	A1450.4	\$ 2,296.00	\$ 6,000	\$ 1,020.30	\$ 6,000	\$ 6,000
Total		\$ 2,296.00	\$ 6,000	\$ 1,020.30	\$ 6,000	\$ 6,000
Buildings						
Equipment/Capital Outlay	A1620.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1620.4	\$ 26,686.25	\$ 20,950	\$ 12,565.37	\$ 22,000	\$ 22,000
Total		\$ 26,686.25	\$ 20,950	\$ 12,565.37	\$ 22,000	\$ 22,000
Special Items						
Unallocated Insurance	A1910.4	\$ 27,785.75	\$ 30,500	\$ 29,674.14	\$ 32,500	\$ 32,500
Municipal Dues	A1920.4	\$ 800.00	\$ 1,500	\$ 700.00	\$ 1,500	\$ 1,500
Contingency	A1990.4	\$ -	\$ 7,150	\$ -	\$ 7,150	\$ 7,150
Capital Outlay	A1997.4	\$ -	\$ -	\$ 3,200.00	\$ -	\$ -

TOWN OF BOVINA
2027 Preliminary Budget
General Fund Appropriations

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/26	TENTATIVE 2027	PRELIMINARY 2027
Total		\$ 28,585.75	\$ 39,150	\$ 33,574.14	\$ 41,150	\$ 41,150
TOTAL GENERAL GOV'T SUPPORT		\$ 180,551.04	\$ 197,071	\$ 117,527.30	\$ 204,435	\$ 204,435
<u>Control of Dogs</u>						
Personal Services	A3510.1	\$ 1,727.96	\$ 1,780	\$ 1,300.93	\$ 1,833	\$ 1,833
Contractual	A3510.4	\$ 109.99	\$ 100	\$ 30.00	\$ 100	\$ 100
Total		\$ 1,837.95	\$ 1,880	\$ 1,330.93	\$ 1,933	\$ 1,933
<u>Safety Inspections</u>						
Personal Services	A3620.1	\$ 16,182.96	\$ 16,668	\$ 12,501.00	\$ 17,168	\$ 17,168
Contractual	A3620.4	\$ -	\$ 50	\$ -	\$ 50	\$ 50
Total		\$ 16,182.96	\$ 16,718	\$ 12,501.00	\$ 17,218	\$ 17,218
TOTAL PUBLIC SAFETY		\$ 18,020.91	\$ 18,598	\$ 13,831.93	\$ 19,151	\$ 19,151
<u>Board of Health</u>						
Contractual	A4010.4	\$ 250.00	\$ 250	\$ -	\$ 250	\$ 250
Total		\$ 250.00	\$ 250	\$ -	\$ 250	\$ 250
<u>Registrar of Vital Statistics</u>						
Personal Services	A4020.1	\$ 135.60	\$ 140	\$ 105.03	\$ 144	\$ 144
Total		\$ 135.60	\$ 140	\$ 105.03	\$ 144	\$ 144
TOTAL HEALTH		\$ 385.60	\$ 390	\$ 105.03	\$ 394	\$ 394
<u>TRANSPORTATION</u>						
<u>Highway Administration</u>						
Personal Services	A5010.1	\$ 62,305.10	\$ 64,174	\$ 46,896.56	\$ 66,099	\$ 66,099
Highway Clerk	A5010.3	\$ 2,535.76	\$ 2,701	\$ 2,181.80	\$ 2,782	\$ 2,782
Contractual	A5010.4	\$ 1,653.24	\$ 2,035	\$ 1,665.41	\$ 2,035	\$ 2,035
Total		\$ 66,494.10	\$ 68,910	\$ 50,743.77	\$ 70,916	\$ 70,916
<u>Garage</u>						
Contractual	A5132.4	\$ 17,193.69	\$ 15,000	\$ 20,293.93	\$ 19,510	\$ 19,510
Total		\$ 17,193.69	\$ 15,000	\$ 20,293.93	\$ 19,510	\$ 19,510
TOTAL TRANSPORTATION		\$ 83,687.79	\$ 83,910	\$ 71,037.70	\$ 90,426	\$ 90,426
<u>ECONOMIC ASSISTANCE & OPPORTUNITY</u>						
<u>Program for the Aging</u>						
Contractual	A6772.4	\$ -	\$ 300	\$ -	\$ 300	\$ 300
Total		\$ -	\$ 300	\$ -	\$ 300	\$ 300
TOTAL ECONOMIC ASSIST & OPPORTUNITY		\$ -	\$ 300	\$ -	\$ 300	\$ 300
<u>CULTURE AND RECREATION</u>						
<u>Playgrounds</u>						
Capital Outlay - Grant	A7110.2	\$ 100,120.11	\$ -	\$ 1,450.75	\$ -	\$ -
Contractual	A7110.4	\$ 360.00	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Total		\$ 100,480.11	\$ 1,000	\$ 1,450.75	\$ 1,000	\$ 1,000

TOWN OF BOVINA
2027 Preliminary Budget
General Fund Appropriations

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/26	TENTATIVE 2027	PRELIMINARY 2027
<u>Joint Youth Project</u>						
Contractual	A7320.4	\$ 210.00	\$ 300	\$ -	\$ 300	\$ 300
Total		\$ 210.00	\$ 300	\$ -	\$ 300	\$ 300
<u>Library</u>						
Contractual	A7410.4	\$ 8,400.00	\$ 8,400	\$ -	\$ -	\$ -
Total		\$ 8,400.00	\$ 8,400	\$ -	\$ -	\$ -
<u>Historian</u>						
Contractual	A7510.4	\$ 618.00	\$ 825	\$ -	\$ 900	\$ 900
Total		\$ 618.00	\$ 825	\$ -	\$ 900	\$ 900
<u>Celebrations</u>						
Contractual	A7550.4	\$ 189.75	\$ 275	\$ 182.05	\$ 275	\$ 275
Total		\$ 189.75	\$ 275	\$ 182.05	\$ 275	\$ 275
TOTAL CULTURE AND RECREATIONAL		\$ 109,897.86	\$ 10,800	\$ 1,632.80	\$ 2,475	\$ 2,475
<u>HOME AND COMMUNITY SERVICES</u>						
<u>Planning</u>						
Personal Services	A8020.1	\$ 1,916.04	\$ 1,973	\$ 1,479.78	\$ 2,032	\$ 2,032
Contractual	A8020.4	\$ 3,636.09	\$ 3,500	\$ 3,557.14	\$ 3,500	\$ 3,500
Total		\$ 5,552.13	\$ 5,473	\$ 5,036.92	\$ 5,532	\$ 5,532
<u>Refuse and Garbage</u>						
Contractual	A8160.4	\$ 50,362.20	\$ 55,000	\$ 33,399.80	\$ 57,500	\$ 57,500
Total		\$ 50,362.20	\$ 55,000	\$ 33,399.80	\$ 57,500	\$ 57,500
<u>Cemeteries</u>						
Contractual	A8810.4	\$ 3,557.09	\$ 7,500	\$ 2,850.00	\$ 7,500	\$ 7,500
Total		\$ 3,557.09	\$ 7,500	\$ 2,850.00	\$ 7,500	\$ 7,500
<u>Other Home & Community Service - Post Office</u>						
Personal Services	A8989.1	\$ 28,219.87	\$ 30,229	\$ 21,597.02	\$ 31,136	\$ 31,136
Contractual	A8989.4	\$ 517.40	\$ 525	\$ 460.61	\$ 525	\$ 525
Total		\$ 28,737.27	\$ 30,754	\$ 22,057.63	\$ 31,661	\$ 31,661
TOTAL HOME AND COMMUNITY SERVICE		\$ 88,208.69	\$ 98,727	\$ 63,344.35	\$ 102,193	\$ 102,193
<u>EMPLOYEE BENEFITS</u>						
State Retirement	A9010.8	\$ 15,302.00	\$ 33,000	\$ -	\$ 33,000	\$ 33,000
Social Security	A9030.8	\$ 15,035.73	\$ 17,000	\$ 10,677.00	\$ 17,000	\$ 17,000
Health Insurance	A9060.8	\$ 21,433.00	\$ 42,000	\$ 17,631.90	\$ 42,000	\$ 42,000
Other Employee Benefits	A9089.8	\$ -	\$ 150	\$ -	\$ 800	\$ 800
Total		\$ 51,770.73	\$ 92,150	\$ 28,308.90	\$ 92,800	\$ 92,800
TOTAL APPROPRIATIONS		\$ 532,522.62	\$ 501,946.00	\$ 295,788.01	\$ 512,174.00	\$ 512,174.00

TOWN OF BOVINA
2027 Preliminary Budget
General Fund Revenues

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/11/26	TENTATIVE 2027	PRELIMINARY 2027
<u>Real Property Tax</u>						
Real Property Tax	A1001	\$ 378,118.00	\$ 387,881	\$ 387,881.00	\$ 391,309	\$ 391,309
<u>Other Property Tax Items</u>						
Interest & Penalties on RP Taxes	A1090	\$ 6,820.78	\$ 5,000	\$ 6,320.07	\$ 6,000	\$ 6,000
<u>Departmental Income</u>						
Clerk Fees	A1255	\$ 603.09	\$ 400	\$ 138.56	\$ 300	\$ 300
Planning Board Fees	A2115	\$ 350.00	\$ 400	\$ 100.00	\$ 300	\$ 300
<u>Intergovernmental Charges</u>						
Election Service Charge	A2215	\$ 2,250.00	\$ 5,500	\$ -	\$ 5,500	\$ 5,500
US Postal Service	A2389	\$ 15,999.96	\$ 16,000	\$ 11,999.97	\$ 16,000	\$ 16,000
<u>Use of Money and Property</u>						
Interest and Earning	A2401	\$ 13,568.40	\$ 6,000	\$ 9,009.55	\$ 7,500	\$ 7,500
<u>License and Permits</u>						
Dog Licenses	A2544	\$ 467.00	\$ 350	\$ 327.00	\$ 350	\$ 350
Permits	A2590	\$ 15,332.00	\$ 5,000	\$ 8,368.00	\$ 6,500	\$ 6,500
<u>Fines and Forfeitures</u>						
Fines and Forfeitures	A2610	\$ 2,274.50	\$ 1,100	\$ 1,573.00	\$ 1,100	\$ 1,100
<u>Miscellaneous</u>						
Sale of Forest Products	A2652	\$ -	\$ -	\$ 68,063.75	\$ -	\$ -
Refund of Prior Year Expenditures	A2701	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts and Donations	A2705	\$ -	\$ -	\$ 150.00	\$ -	\$ -
Miscellaneous	A2770	\$ 106,364.00	\$ -	\$ 2,272.00	\$ -	\$ -
<u>State Aid</u>						
Per Capita	A3001	\$ 6,815.00	\$ 6,815	\$ -	\$ 6,815	\$ 6,815
Mortgage Tax	A3005	\$ 27,871.88	\$ 15,000	\$ 9,831.76	\$ 18,000	\$ 18,000
State Aid - Other	A3089	\$ 492.00	\$ -	\$ 1,431.00	\$ -	\$ -
<u>Federal Aid</u>						
Federal Aid - Other	A4089	\$ 6,040.46	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUES		\$ 583,367.07	\$ 449,446.00	\$ 507,465.66	\$ 459,674.00	\$ 459,674.00
APPROPRIATED FUND BALANCE		\$ 52,500.00	\$ 52,500	\$ 52,500.00	\$ 52,500	\$ 52,500
TOTAL REVENUE AND OTHER SOURCES		\$ 635,867.07	\$ 501,946	\$ 559,965.66	\$ 512,174	\$ 512,174

TOWN OF BOVINA
2027 Preliminary Budget
Highway Fund

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/2026	TENTATIVE 2027	PRELIMINARY 2027
APPROPRIATIONS						
TRANSPORTATION						
<u>General Repairs</u>						
Personal Services	DA5110.1	\$ 103,598.37	\$ 117,219	\$ 79,453.00	\$ 145,695	\$ 145,695
Contractual	DA5110.4	\$ 34,401.71	\$ 65,500	\$ 35,000.66	\$ 85,500	\$ 85,500
Total		\$ 138,000.08	\$ 182,719	\$ 114,453.66	\$ 231,195	\$ 231,195
<u>Improvements</u>						
Capital Outlay	DA5112.2	\$ 410,497.29	\$ 184,730	\$ 118,748.89	\$ 184,730	\$ 184,730
<u>Maintenance of Bridges</u>						
Capital Outlay	DA5120.4	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Machinery</u>						
Personal Services	DA5130.1	\$ -	\$ 45,000	\$ -	\$ -	\$ -
Equipment	DA5130.2	\$ 7,733.00	\$ 85,000	\$ 70,000.00	\$ 75,000	\$ 75,000
Contractual	DA5130.4	\$ 58,077.06	\$ 65,000	\$ 55,175.90	\$ 55,000	\$ 55,000
Equipment Rent/Lease	DA5131.4	\$ -	\$ -	\$ 12,515.00	\$ 10,000	\$ 10,000
Total		\$ 65,810.06	\$ 195,000	\$ 137,690.90	\$ 140,000	\$ 140,000
<u>Snow Removal</u>						
Personal Services	DA5142.1	\$ 44,678.21	\$ 70,972	\$ 35,933.89	\$ 77,848	\$ 77,848
Contractual	DA5142.4	\$ 56,640.88	\$ 62,500	\$ 52,771.13	\$ 70,000	\$ 70,000
Total		\$ 101,319.09	\$ 133,472	\$ 88,705.02	\$ 147,848	\$ 147,848
TOTAL TRANSPORTATION		\$ 715,626.52	\$ 695,921	\$ 459,598.47	\$ 703,773	\$ 703,773
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	\$ 19,788.00	\$ 20,337	\$ -	\$ 25,000	\$ 25,000
Social Security	DA9030.8	\$ 10,746.03	\$ 17,839	\$ 8,593.39	\$ 17,102	\$ 17,102
Unemployment Benefit	DA9050.8	\$ -	\$ -	\$ -	\$ -	\$ -
Disability Ins	DA9055.8	\$ -	\$ 500	\$ -	\$ 500	\$ 500
Health Ins	DA9060.8	\$ 43,213.91	\$ 50,526	\$ 22,040.29	\$ 57,000	\$ 57,000
Other Employee Benefits	DA9089.8	\$ 4,694.70	\$ 5,500	\$ 1,018.89	\$ 3,500	\$ 3,500
Total		\$ 78,442.64	\$ 94,702	\$ 31,652.57	\$ 103,102	\$ 103,102
TOTAL APPROPRIATIONS		\$ 794,069.16	\$ 790,623	\$ 491,251.04	\$ 806,875	\$ 806,875

TOWN OF BOVINA
2027 Preliminary Budget
Highway Fund

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/2026	TENTATIVE 2027	PRELIMINARY 2027
REVENUES						
Real Property Tax						
Real Property Tax	DA1001	\$ 458,042.00	\$ 469,893	\$ 469,893.00	\$ 484,145	\$ 484,145
Local Sources						
Interest and Earning	DA2401	\$ 19,157.33	\$ 6,000	\$ 11,911.64	\$ 8,000	\$ 8,000
Sale of Scrap & Excess Materials	DA2650	\$ 505.75	\$ -	\$ -	\$ -	\$ -
Sales, Other	DA2665	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Recoveries	DA2680	\$ -	\$ -	\$ 145.00	\$ -	\$ -
Refunds of Prior Yr	DA2701	\$ 2,971.63	\$ -	\$ 1,396.19	\$ -	\$ -
Gifts & Donations	DA2705	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Total		\$ 23,634.71	\$ 6,000	\$ 13,452.83	\$ 8,000	\$ 8,000
State Aid						
Consolidated Highway	DA3001	\$ 410,497.29	\$ 184,730	\$ 63,291.32	\$ 184,730	\$ 184,730
TOTAL ESTIMATED REVENUES		\$ 892,174.00	\$ 660,623	\$ 546,637.15	\$ 676,875	\$ 676,875
APPROPRIATED FUND BALANCE		\$ 130,000.00	\$ 130,000	\$ 130,000.00	\$ 130,000	\$ 130,000
TOTAL REVENUE AND OTHER SOURCES		\$ 1,022,174.00	\$ 790,623	\$ 676,637.15	\$ 806,875	\$ 806,875

TOWN OF BOVINA
2027 Preliminary Budget
Lighting District

<u>ACCOUNT</u>	<u>ACCOUNT NUMBER</u>	<u>ACTUAL 2025</u>	<u>ADOPTED 2026</u>	<u>ACTUAL 9/25/2026</u>	<u>TENTATIVE 2027</u>	<u>PRELIMINARY 2027</u>
APPROPRIATIONS						
Street Lighting						
Contractual	SL5182.4	\$ 1,908.70	\$ 2,710	\$ 1,514.57	\$ 2,750	\$ 2,750
TOTAL APPROPRIATIONS		\$ 1,908.70	\$ 2,710	\$ 1,514.57	\$ 2,750	\$ 2,750
REVENUES						
Real Property Tax						
Real Property Tax	SL1001	\$ 1,775.00	\$ 1,955	\$ 1,955.00	\$ 1,990	\$ 1,990
Interest and Earning	SL2401	\$ 139.89	\$ 5	\$ 43.88	\$ 10	\$ 10
TOTAL ESTIMATED REVENUES		\$ 1,914.89	\$ 1,960	\$ 1,998.88	\$ 2,000	\$ 2,000
APPROPRIATED FUND BALANCE		\$ 750.00	\$ 750	\$ 750.00	\$ 750	\$ 750
TOTAL REVENUE AND OTHER SOURCES		\$ 2,664.89	\$ 2,710	\$ 2,748.88	\$ 2,750	\$ 2,750

TOWN OF BOVINA
2027 Preliminary Budget
Sewer District

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/2026	TENTATIVE 2027	PRELIMINARY 2027
APPROPRIATIONS						
<u>Administration</u>						
Personal Services	SS8110.1	\$ 5,564.04	\$ 5,731	\$ 4,298.22	\$ 5,903	\$ 5,903
Contractual	SS8110.4	\$ -	\$ 100	\$ -	\$ 100	\$ 100
Total		\$ 5,564.04	\$ 5,831	\$ 4,298.22	\$ 6,003	\$ 6,003
<u>Operation and Maintenance</u>						
Contractual	SS8130.4	\$ 75,623.88	\$ 91,652	\$ 42,865.53	\$ 95,041	\$ 95,041
Total		\$ 75,623.88	\$ 91,652	\$ 42,865.53	\$ 95,041	\$ 95,041
<u>Special Item</u>						
Unallocated Insurance	SS1910.4	\$ 995.00	\$ 1,065	\$ 1,110.00	\$ 1,200	\$ 1,200
Total		\$ 995.00	\$ 1,065	\$ 1,110.00	\$ 1,200	\$ 1,200
<u>EMPLOYEE BENEFITS</u>						
State Retirement	SS9010.8	\$ 1,043.00	\$ 1,175	\$ -	\$ 1,200	\$ 1,200
Social Security	SS9030.8	\$ 425.64	\$ 440	\$ 328.77	\$ 455	\$ 455
Total		\$ 1,468.64	\$ 1,615	\$ 328.77	\$ 1,655	\$ 1,655
Transfer to Capital Reserve	SS9950.9	\$ -	\$ 2,520	\$ 2,520.00	\$ 2,520	\$ 2,520
TOTAL APPROPRIATIONS		\$ 83,651.56	\$ 102,683	\$ 51,122.52	\$ 106,419	\$ 106,419
REVENUES						
<u>Departmental Income</u>						
Sewer Rents	SS2120	\$ 10,657.08	\$ 11,515	\$ 11,515.00	\$ 11,686	\$ 11,686
Sewer Charges	SS2122	\$ 2,520.00	\$ 2,520	\$ 2,520.00	\$ 2,520	\$ 2,520
Total		\$ 13,177.08	\$ 14,035	\$ 14,035.00	\$ 14,206	\$ 14,206
<u>Intergovernmental Charges</u>						
Sewer Services,						
Other Governments	SS2374	\$ 82,059.93	\$ 88,648	\$ 66,485.71	\$ 92,213	\$ 92,213
Interest and Earning	SS2401	\$ 3,109.01	\$ -	\$ 1,246.50	\$ -	\$ -
Refund of Prior Year Expenditures	SS2701	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 85,168.94	\$ 88,648	\$ 67,732.21	\$ 92,213	\$ 92,213
TOTAL REVENUE		\$ 98,346.02	\$ 102,683	\$ 81,767.21	\$ 106,419	\$ 106,419

TOWN OF BOVINA
2027 Preliminary Budget
Water District

ACCOUNT	ACCOUNT NUMBER	ACTUAL 2025	ADOPTED 2026	ACTUAL 9/25/2026	TENTATIVE 2027	PRELIMINARY 2027
APPROPRIATIONS						
<u>Administration</u>						
Personal Services	SW8310.1	\$ 1,637.04	\$ 1,686	\$ 1,264.50	\$ 1,737	\$ 1,737
Contractual	SW8310.4	\$ 58.10	\$ 5,000	\$ -	\$ 3,361	\$ 3,361
Total		\$ 1,695.14	\$ 6,686	\$ 1,264.50	\$ 5,098	\$ 5,098
<u>Purification</u>						
Contractual	SW8330.4	\$ 35,204.06	\$ 31,341	\$ 31,634.27	\$ 36,978	\$ 36,978
Total		\$ 35,204.06	\$ 31,341	\$ 31,634.27	\$ 36,978	\$ 36,978
<u>EMPLOYEE BENEFITS</u>						
State Retirement	SW9010.8	\$ -	\$ 225	\$ -	\$ -	\$ -
Social Security	SW9030.8	\$ 125.28	\$ 129	\$ 96.75	\$ 133	\$ 133
Total		\$ 125.28	\$ 354	\$ 96.75	\$ 133	\$ 133
TOTAL APPROPRIATIONS		\$ 37,024.48	\$ 38,381	\$ 32,995.52	\$ 42,209	\$ 42,209
REVENUES						
<u>Departmental Income</u>						
Unmetered Sales	SW2142	\$ 38,281.00	\$ 38,281	\$ 38,281.00	\$ 42,109	\$ 42,109
Interest and Earning	SW2401	\$ 1,448.67	\$ 100	\$ 519.10	\$ 100	\$ 100
TOTAL REVENUES		\$ 39,729.67	\$ 38,381	\$ 38,800.10	\$ 42,209	\$ 42,209

TOWN OF BOVINA
2027 Preliminary Budget

Salaries of Elected Officials

		<u>2026</u>		<u>2027</u>
Town Supervisor		\$23,599		\$24,307
Members of Council	4 @ \$3,370	\$13,480	4 @ 3,471	\$13,884
Superintendent of Highways		\$64,174		\$66,099
Town Clerk/Collector		\$16,956		\$17,465
Town Justice		\$9,452		\$9,736