

VILLAGE BUDGET

FOR 2026-2027

VILLAGE OF EVANS MILLS

IN

JEFFERSON COUNTY

CERTIFICATION OF CLERK

I, Taylor Scheer, Clerk-Treasurer, VILLAGE CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2026-2027 BUDGET OF THE VILLAGE OF EVANS MILLS AS ADOPTED BY
THE VILLAGE BOARD ON MAY 12, 2026.

I ALSO CERTIFY THAT THE TAXABLE ASSESSED VALUATION ON WHICH
TAXES ARE LEVIED FOR THE 2026 - 2027 YEAR IS \$ 40,026,405 AND
THAT THE ASSESSMENT ROLL IS DATED JULY 1, 2025.

Signed: Taylor Scheer

Dated: 5/21/26

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
LEGISLATIVE BOARD				
PERSONAL SERVICES				
A1010.1	PERSONNEL SERVICES	4,500.00	7,200.00	7,200.00
	TOTAL PERSONAL SERVICES	4,500.00	7,200.00	7,200.00
CONTRACTUAL EXPENSE				
A1010.4	CONTRACTUAL	0.00	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	200.00	200.00
	TOTAL LEGISLATIVE BOARD	4,500.00	7,400.00	7,400.00
MAYOR				
PERSONAL SERVICES				
A1210.1	PERSONNEL SERVICES	2,400.00	2,400.00	2,400.00
	TOTAL PERSONAL SERVICES	2,400.00	2,400.00	2,400.00
CONTRACTUAL EXPENSE				
A1210.4	CONTRACTUAL	0.00	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	200.00	200.00
	TOTAL MAYOR	2,400.00	2,600.00	2,600.00
TREASURER				
PERSONAL SERVICES				
A1325.1	PERSONNEL SERVICES	23,778.83	25,000.00	27,000.00
	TOTAL PERSONAL SERVICES	23,778.83	25,000.00	27,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1325.2	EQUIPMENT	9,701.13	10,000.00	10,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	9,701.13	10,000.00	10,000.00
CONTRACTUAL EXPENSE				
A1325.4	OFFICE EXPENSE	10,117.92	10,000.00	10,000.00
A1325.41	TRAINING	4,326.65	6,000.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	14,444.57	16,000.00	16,000.00
	TOTAL TREASURER	47,924.53	51,000.00	53,000.00
LAW				
CONTRACTUAL EXPENSE				
A1420.4	COURT EXPEND	20,260.89	20,000.00	25,000.00
	TOTAL CONTRACTUAL EXPENSE	20,260.89	20,000.00	25,000.00
	TOTAL LAW	20,260.89	20,000.00	25,000.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
ENGINEER				
CONTRACTUAL EXPENSE				
A1440.4	0.00	8,000.00	8,000.00	8,000.00
	0.00	8,000.00	8,000.00	8,000.00
TOTAL ENGINEER	0.00	8,000.00	8,000.00	8,000.00
RECORDS MANAGEMENT GRANT				
CONTRACTUAL EXPENSE				
A1460.4	8,191.58	9,808.42	0.00	0.00
	8,191.58	9,808.42	0.00	0.00
TOTAL RECORDS MANAGEMENT GRANT	8,191.58	9,808.42	0.00	0.00
MUNICIPAL BUILDINGS				
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	6,605.14	35,000.00	35,000.00	35,000.00
	6,605.14	35,000.00	35,000.00	35,000.00
CONTRACTUAL EXPENSE				
A1620.4	33,167.38	40,000.00	25,000.00	25,000.00
	33,167.38	40,000.00	25,000.00	25,000.00
TOTAL MUNICIPAL BUILDINGS	39,772.52	75,000.00	60,000.00	60,000.00
CENTRAL GARAGE				
EQUIPMENT/CAPITAL OUTLAY				
A1640.2	514.99	4,000.00	4,000.00	4,000.00
	514.99	4,000.00	4,000.00	4,000.00
CONTRACTUAL EXPENSE				
A1640.4	2,082.41	10,000.00	10,000.00	10,000.00
	2,082.41	10,000.00	10,000.00	10,000.00
TOTAL CENTRAL GARAGE	2,597.40	14,000.00	14,000.00	14,000.00
SPECIAL ITEMS				
A1910.4	11,684.77	18,925.58	12,000.00	12,000.00
A1920.4	0.00	1,500.00	1,500.00	1,500.00
A1990.4	0.00	9,074.42	10,000.00	10,000.00
TOTAL SPECIAL ITEMS	11,684.77	29,500.00	23,500.00	23,500.00
TOTAL GENERAL GOVERNMENT SUPPORT	137,331.69	217,308.42	193,500.00	193,500.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
PUBLIC SAFETY				
TRAFFIC CONTROL				
CONTRACTUAL EXPENSE				
A3310.4	CONTRACTUAL	366.20	500.00	600.00
	TOTAL CONTRACTUAL EXPENSE	366.20	500.00	600.00
	TOTAL TRAFFIC CONTROL	366.20	500.00	600.00
	TOTAL PUBLIC SAFETY	366.20	500.00	600.00
TRANSPORTATION				
MAINT OF STREETS				
PERSONAL SERVICES				
A5110.1	PERSONNEL SERVICES	44,272.19	60,000.00	56,000.00
	TOTAL PERSONAL SERVICES	44,272.19	60,000.00	56,000.00
EQUIPMENT/CAPITAL OUTLAY				
A5110.2	EQUIPMENT	27,382.53	30,000.00	55,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	27,382.53	30,000.00	55,000.00
CONTRACTUAL EXPENSE				
A5110.4	CONTRACTUAL	27,581.06	30,000.00	30,000.00
	TOTAL CONTRACTUAL EXPENSE	27,581.06	30,000.00	30,000.00
	TOTAL MAINT OF STREETS	99,235.78	120,000.00	141,000.00
PERM IMPROVEMENTS HIGHWAY				
EQUIPMENT/CAPITAL OUTLAY				
A5112.2	CHIPS&PAVE	76,090.82	36,407.31	87,137.22
	TOTAL EQUIPMENT/CAPITAL OUTLAY	76,090.82	36,407.31	87,137.22
	TOTAL PERM IMPROVEMENTS HIGHWAY	76,090.82	36,407.31	87,137.22
SNOW REMOVAL				
CONTRACTUAL EXPENSE				
A5142.4	CONTRACTUAL	24,648.90	25,000.00	25,000.00
	TOTAL CONTRACTUAL EXPENSE	24,648.90	25,000.00	25,000.00
	TOTAL SNOW REMOVAL	24,648.90	25,000.00	25,000.00
STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	CONTRACTUAL	11,799.46	10,000.00	13,000.00
	TOTAL CONTRACTUAL EXPENSE	11,799.46	10,000.00	13,000.00
	TOTAL STREET LIGHTING	11,799.46	10,000.00	13,000.00
	TOTAL TRANSPORTATION	211,774.96	191,407.31	266,137.22

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
CULTURE AND RECREATION				
YOUTH PROGRAMS				
PERSONAL SERVICES				
A7310.1	PERSONNEL SERVICES	8,628.76	15,000.00	15,000.00
	TOTAL PERSONAL SERVICES	8,628.76	15,000.00	15,000.00
EQUIPMENT/CAPITAL OUTLAY				
A7310.2	EQUIPMENT	389.94	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	389.94	1,000.00	1,000.00
CONTRACTUAL EXPENSE				
A7310.4	CONTRACTUAL	4,698.58	9,417.08	5,000.00
	TOTAL CONTRACTUAL EXPENSE	4,698.58	9,417.08	5,000.00
	TOTAL YOUTH PROGRAMS	13,717.28	25,417.08	21,000.00
HISTORIAN				
CONTRACTUAL EXPENSE				
A7510.4	CONTRACTUAL	0.00	1,200.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,200.00	2,500.00
	TOTAL HISTORIAN	0.00	1,200.00	2,500.00
CELEBRATIONS				
CONTRACTUAL EXPENSE				
A7550.4	CONTRACTUAL	0.00	5,000.00	8,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	8,000.00
	TOTAL CELEBRATIONS	0.00	5,000.00	8,000.00
	TOTAL CULTURE AND RECREATION	13,717.28	31,617.08	31,500.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.1	PERSONNEL SERVICES	5,192.25	7,500.00	8,750.00
	TOTAL PERSONAL SERVICES	5,192.25	7,500.00	8,750.00
CONTRACTUAL EXPENSE				
A8010.4	CONTRACTUAL	1,298.31	1,200.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	1,298.31	1,200.00	1,500.00
	TOTAL ZONING	6,490.56	8,700.00	10,250.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
PLANNING BOARD				
CONTRACTUAL EXPENSE				
A8020.4	CONTRACTUAL	250.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	250.00	1,500.00	1,500.00
	TOTAL PLANNING BOARD	250.00	1,500.00	1,500.00
JOINT PLANNING				
CONTRACTUAL EXPENSE				
A8025.4	NYS POLICE SUBSTAT-PHIL	274.93	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	274.93	500.00	500.00
	TOTAL JOINT PLANNING	274.93	500.00	500.00
REFUSE & RECYCLING				
CONTRACTUAL EXPENSE				
A8160.4	CONTRACTUAL	6,251.73	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	6,251.73	10,000.00	10,000.00
	TOTAL REFUSE & RECYCLING	6,251.73	10,000.00	10,000.00
REHAB, GRANTS & LOANS				
CONTRACTUAL EXPENSE				
A8668.4	Rehab, Grants & Loans	0.00	0.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	10,000.00
	TOTAL REHAB, GRANTS & LOANS	0.00	0.00	10,000.00
	TOTAL HOME AND COMMUNITY SERVICES	13,267.22	20,700.00	32,250.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	NYS RETIREMENT	6,898.00	8,000.00	8,500.00
A9030.8	SOCIAL SECURITY	5,371.53	7,229.00	7,500.00
A9030.81	MEDICARE	1,251.51	1,691.00	1,700.00
A9040.8	WORKERS COMP	4,065.82	5,000.00	5,000.00
A9050.8	UNEMPLOYMENT INS	218.55	500.00	500.00
A9060.8	HRA	15,285.00	40,500.00	40,500.00
A9060.81	HEALTH INSURANCE (MONTHLY)	39,465.56	47,000.00	40,000.00
	TOTAL EMPLOYEE BENEFITS	72,555.97	109,920.00	103,700.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
BUILDING RESERVE				
CONTRACTUAL EXPENSE				
A962.4 BUILDING RESERVE	0.00	0.00	50,000.00	50,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	50,000.00	50,000.00
TOTAL BUILDING RESERVE	0.00	0.00	50,000.00	50,000.00
TOTAL EMPLOYEE BENEFITS	72,555.97	109,920.00	153,700.00	153,700.00
TOTAL APPROPRIATIONS	449,013.32	571,452.81	677,687.22	677,687.22

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-A	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	190,643.00	191,543.53	199,783.00
	TOTAL REAL PROPERTY TAXES	190,643.00	191,543.53	199,783.00
REAL PROPERTY TAX ITEMS				
A1089	OTHER TAX ITEMS - INSTALLMENT FEES	791.60	800.00	800.00
A1090	INTEREST & PENALTIES ON REAL PROP	345.23	500.00	500.00
	TOTAL REAL PROPERTY TAX ITEMS	1,136.83	1,300.00	1,300.00
NON-PROPERTY TAX ITEMS				
A1116	TAX ON ADULT USE CANNABIS	1,780.59	0.00	3,000.00
A1120	JEFF. CO. SALES TAX	119,806.05	95,000.00	95,000.00
A1170	CABLE FRANCHISE	5,885.18	7,200.00	6,000.00
	TOTAL NON-PROPERTY TAX ITEMS	127,471.82	102,200.00	104,000.00
DEPARTMENTAL INCOME				
A1255	TAX SEARCH	80.50	0.00	0.00
A2110	ZONING FEES (SNOW/GRASS)	1,050.00	1,000.00	1,000.00
A2130	REFUSE & GARBAGE CHARGES (INCL	15,299.68	9,000.00	9,000.00
	TOTAL DEPARTMENTAL INCOME	16,430.18	10,000.00	10,000.00
INTERGOVERNMENTAL CHARGES				
A2350	TOWN OF LERAY YOUTH CONTRACT	8,000.00	8,000.00	8,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	8,000.00	8,000.00	8,000.00
USE OF MONEY AND PROPERTY				
A2401	INTEREST	596.94	0.00	0.00
A2410	RENTAL OF REAL PROPERTY - AMERICAN	18,928.79	20,000.00	20,000.00
	TOTAL USE OF MONEY AND PROPERTY	19,525.73	20,000.00	20,000.00
LICENSES AND PERMITS				
A2555	BUILDING & ALTERATION PERMITS	3,629.53	1,000.00	1,000.00
A2590	ZONING PERMITS	0.00	100.00	100.00
	TOTAL LICENSES AND PERMITS	3,629.53	1,100.00	1,100.00
SALE OF PROPERTY & COMPENSATIO				
A2660	SALES OF REAL PROPERTY	0.00	0.00	0.00
A2665	SALE OF EXCESS EQUIPMENT	108.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	108.00	0.00	0.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET GENERAL FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-A	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2024-2025	04/30/2026	2026-2027	2026-2027
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00
A2770	Miscellaneous	1,785.92	1,417.08	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	1,785.92	1,417.08	0.00
STATE AID				
A3001	AIM (AID & INCENTIVES TO	0.00	0.00	5,108.00
A3005	MORTGAGE TAX	3,707.52	2,000.00	2,000.00
A3060	STATE AID, RECORDS MANAGEMENT	18,084.00	0.00	0.00
A3089	PCA (PER CAPITA AID)	5,465.00	0.00	347.00
A3501	CHIPS (CONSOLIDATED HIGHWAY AID)	0.00	10,000.00	23,257.91
	TOTAL STATE AID	27,256.52	12,000.00	30,712.91
A4089	GENERAL GOVERNMENTAL AID - ARPA	0.00	0.00	0.00
				374,895.91
TOTAL ESTIMATED REVENUES	395,987.53	347,560.61	374,895.91	374,895.91
APPROPRIATED FUND BALANCE	53,025.79	223,892.20	302,791.31	302,791.31
TOTAL REVENUES & OTHER SOURCES	449,013.32	571,452.81	677,687.22	677,687.22

**VILLAGE OF EVANS MILLS
FISCAL BUDGET WATER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-FX	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
SPECIAL ITEMS				
FX1910.4	VILLAGE INSURANCE	6,500.00	7,000.00	8,000.00
FX1990.4	CONTINGENCY	0.00	15,000.00	10,000.00
TOTAL SPECIAL ITEMS		6,500.00	22,000.00	18,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		6,500.00	22,000.00	18,000.00
HOME AND COMMUNITY SERVICES				
WATER ADMIN				
PERSONAL SERVICES				
FX8310.1	PERSONNEL SERVICES	87,720.50	87,000.00	85,000.00
TOTAL PERSONAL SERVICES		87,720.50	87,000.00	85,000.00
EQUIPMENT/CAPITAL OUTLAY				
FX8310.2	EQUIPMENT	0.00	3,000.00	3,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		0.00	3,000.00	3,000.00
CONTRACTUAL EXPENSE				
FX8310.4	CONTRACTUAL	3,323.91	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE		3,323.91	5,000.00	5,000.00
TOTAL WATER ADMIN		91,044.41	95,000.00	93,000.00
SOURCE SUPPLY PWR & PUMP				
EQUIPMENT/CAPITAL OUTLAY				
FX8320.2	EQUIPMENT	3,601.95	30,000.00	30,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		3,601.95	30,000.00	30,000.00
CONTRACTUAL EXPENSE				
FX8320.4	CONTRACTUAL	16,403.63	30,000.00	30,000.00
TOTAL CONTRACTUAL EXPENSE		16,403.63	30,000.00	30,000.00
TOTAL SOURCE SUPPLY PWR & PUMP		20,005.58	60,000.00	60,000.00
WATER PURIFICATION				
CONTRACTUAL EXPENSE				
FX8330.4	CONTRACTUAL	1,964.18	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE		1,964.18	5,000.00	5,000.00
TOTAL WATER PURIFICATION		1,964.18	5,000.00	5,000.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET WATER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-FX	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
WATER TRANS & DISTRIB				
EQUIPMENT/CAPITAL OUTLAY				
FX8340.2	EQUIPMENT	562.00	30,000.00	30,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	562.00	30,000.00	30,000.00
CONTRACTUAL EXPENSE				
FX8340.4	CONTRACTUAL	21,368.45	25,000.00	25,000.00
	TOTAL CONTRACTUAL EXPENSE	21,368.45	25,000.00	25,000.00
	TOTAL WATER TRANS & DISTRIB	21,930.45	55,000.00	55,000.00
	TOTAL HOME AND COMMUNITY SERVICES	134,944.62	215,000.00	213,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
FX9010.8	NYS EMPLOYEE RETIREMENT	6,500.00	8,000.00	8,000.00
FX9030.8	SOCIAL SECURITY	1,098.63	5,401.00	5,300.00
FX9030.81	MEDICARE	256.94	1,263.00	1,233.00
	TOTAL EMPLOYEE BENEFITS	7,855.57	14,664.00	14,533.00
	TOTAL EMPLOYEE BENEFITS	7,855.57	14,664.00	14,533.00
DEBT SERVICE				
WATER TOWER LOAN				
PRINCIPAL				
FX9710.6	PRINCIPAL WATER STOR TANK	21,700.00	21,700.00	21,700.00
	TOTAL PRINCIPAL	21,700.00	21,700.00	21,700.00
INTEREST				
FX9710.7	INTEREST WATER STOR TANK	13,060.12	16,000.00	16,000.00
	TOTAL INTEREST	13,060.12	16,000.00	16,000.00
	TOTAL WATER TOWER LOAN	34,760.12	37,700.00	37,700.00
INSTALLMENT PURCHASE DEBT				
PRINCIPAL				
FX9785.6	PRINCIPAL	12,053.83	11,700.00	13,000.00
	TOTAL PRINCIPAL	12,053.83	11,700.00	13,000.00
INTEREST				
FX9785.7	INTEREST	1,912.34	2,800.00	2,800.00
	TOTAL INTEREST	1,912.34	2,800.00	2,800.00
	TOTAL INSTALLMENT PURCHASE DEBT	13,966.17	14,500.00	15,800.00
	TOTAL DEBT SERVICE	48,726.29	52,200.00	53,500.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET WATER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-FX	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
TOTAL APPROPRIATIONS	198,026.48	303,864.00	299,033.00	299,033.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET WATER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-FX	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2024-2025	04/30/2026	2026-2027	2026-2027
ESTIMATED REVENUES				
DEPARTMENTAL INCOME				
FX2140	METERED WATER SALES	135,351.41	120,000.00	140,000.00
FX2140A	WATER TOWER DEBT RECEIPTS	54,572.57	48,000.00	48,000.00
FX2142	UNMETERED WATER SALES	0.00	50.00	0.00
FX2144	WATER SERVICE CHARGES	0.00	50.00	0.00
FX2148	PENALTIES - METERED WATER SALES	1,207.88	1,000.00	1,000.00
FX2150	OTHER REVENUE - SALES	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	191,131.86	169,100.00	189,000.00
USE OF MONEY AND PROPERTY				
FX2401	INTEREST	163.96	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	163.96	0.00	0.00
189,000.00				
TOTAL ESTIMATED REVENUES		191,295.82	169,100.00	189,000.00
APPROPRIATED FUND BALANCE				
		6,730.66	134,764.00	110,033.00
TOTAL REVENUES & OTHER SOURCES		198,026.48	303,864.00	299,033.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET SEWER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-G	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027	
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEMS					
G1910.4	VILLAGE INSURANCE	1,646.53	2,000.00	8,000.00	8,000.00
G1990.4	CONTINGENCY	0.00	14,500.00	14,500.00	14,500.00
TOTAL SPECIAL ITEMS		1,646.53	16,500.00	22,500.00	22,500.00
TOTAL GENERAL GOVERNMENT SUPPORT		1,646.53	16,500.00	22,500.00	22,500.00
HOME AND COMMUNITY SERVICES					
SEWER ADMIN					
PERSONAL SERVICES					
G8110.1	PERSONNEL SERVICES	74,560.35	79,000.00	83,000.00	83,000.00
TOTAL PERSONAL SERVICES		74,560.35	79,000.00	83,000.00	83,000.00
EQUIPMENT/CAPITAL OUTLAY					
G8110.2	EQUIPMENT	208.00	3,500.00	3,500.00	3,500.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		208.00	3,500.00	3,500.00	3,500.00
CONTRACTUAL EXPENSE					
G8110.4	CONTRACTUAL	251.48	5,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE		251.48	5,000.00	5,000.00	5,000.00
TOTAL SEWER ADMIN		75,019.83	87,500.00	91,500.00	91,500.00
SANITARY SEWERS					
EQUIPMENT/CAPITAL OUTLAY					
G8120.2	EQUIPMENT	125.00	5,000.00	5,000.00	5,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		125.00	5,000.00	5,000.00	5,000.00
CONTRACTUAL EXPENSE					
G8120.4	CONTRACTUAL	4,320.90	5,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE		4,320.90	5,000.00	5,000.00	5,000.00
TOTAL SANITARY SEWERS		4,445.90	10,000.00	10,000.00	10,000.00
SEWAGE TREAT DISP					
EQUIPMENT/CAPITAL OUTLAY					
G8130.2	EQUIPMENT	196.58	35,000.00	35,000.00	35,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		196.58	35,000.00	35,000.00	35,000.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET SEWER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-G	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
CONTRACTUAL EXPENSE				
G8130.4	46,057.57	40,000.00	40,000.00	40,000.00
	46,057.57	40,000.00	40,000.00	40,000.00
	46,254.15	75,000.00	75,000.00	75,000.00
	125,719.88	172,500.00	176,500.00	176,500.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
G9010.8	6,500.00	8,000.00	8,000.00	8,000.00
G9030.8	4,591.42	4,653.00	5,146.00	5,146.00
G9030.81	984.22	1,088.00	1,204.00	1,204.00
	12,075.64	13,741.00	14,350.00	14,350.00
	12,075.64	13,741.00	14,350.00	14,350.00
	139,442.05	202,741.00	213,350.00	213,350.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET SEWER FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-G	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027	
ESTIMATED REVENUES					
DEPARTMENTAL INCOME					
G2120	SEWER RENTS	222,290.58	230,000.00	24,000.00	24,000.00
G2122	SEWER SERVICE CHARGES	0.00	0.00	0.00	0.00
G2128	PENALTIES - SEWER RENTS	1,472.33	1,300.00	1,300.00	1,300.00
	TOTAL DEPARTMENTAL INCOME	223,762.91	231,300.00	25,300.00	25,300.00
USE OF MONEY AND PROPERTY					
G2401	INTEREST	261.02	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	261.02	0.00	0.00	0.00
					25,300.00
	TOTAL ESTIMATED REVENUES	224,023.93	231,300.00	25,300.00	25,300.00
	APPROPRIATED FUND BALANCE	-84,581.88	-28,559.00	188,050.00	188,050.00
	TOTAL REVENUES & OTHER SOURCES	139,442.05	202,741.00	213,350.00	213,350.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET SEWER CAPITAL PROJECT
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-H	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
ENGINEER				
CONTRACTUAL EXPENSE				
H1440.4	ENGINEER	298,326.64	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	298,326.64	0.00	0.00
	TOTAL ENGINEER	298,326.64	0.00	0.00
	TOTAL GENERAL GOVERNMENT SUPPORT	298,326.64	0.00	0.00
HOME AND COMMUNITY SERVICES				
SEWER, CAPITAL OUTLAY				
CONTRACTUAL EXPENSE				
H8197.4	SEWER, CAPITAL OUTLAY	69,207.24	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	69,207.24	0.00	0.00
	TOTAL SEWER, CAPITAL OUTLAY	69,207.24	0.00	0.00
	TOTAL HOME AND COMMUNITY SERVICES	69,207.24	0.00	0.00
DEBT SERVICE				
BAN				
PRINCIPAL				
H9730.6	PRINCIPAL	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00
INTEREST				
H9730.7	INTEREST	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL BAN	0.00	0.00	0.00
	TOTAL DEBT SERVICE	0.00	0.00	0.00
	TOTAL APPROPRIATIONS	367,533.88	0.00	0.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET SEWER CAPITAL PROJECT
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-H	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
ESTIMATED REVENUES				
USE OF MONEY AND PROPERTY				
H2401	INTEREST	44.80	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	44.80	0.00	0.00
H5730	BOND ANTICIPATION NOTES	0.00	0.00	0.00
				0.00
TOTAL ESTIMATED REVENUES	44.80	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	367,489.08	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	367,533.88	0.00	0.00	0.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET LIBRARY FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 1-L	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
APPROPRIATIONS				
CULTURE AND RECREATION				
LIBRARY				
PERSONAL SERVICES				
L7410.1	PERSONNEL SERVICES	31,996.44	28,300.00	28,300.00
	TOTAL PERSONAL SERVICES	31,996.44	28,300.00	28,300.00
EQUIPMENT/CAPITAL OUTLAY				
L7410.2	EQUIPMENT	0.00	3,700.00	3,700.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	3,700.00	3,700.00
CONTRACTUAL EXPENSE				
L7410.4	CONTRACTUAL	17,517.50	20,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	17,517.50	20,000.00	20,000.00
	TOTAL LIBRARY	49,513.94	52,000.00	52,000.00
	TOTAL CULTURE AND RECREATION	49,513.94	52,000.00	52,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
L9030.8	SOCIAL SECURITY	1,973.30	2,500.00	2,500.00
L9030.81	MEDICARE	461.47	500.00	500.00
	TOTAL EMPLOYEE BENEFITS	2,434.77	3,000.00	3,000.00
	TOTAL EMPLOYEE BENEFITS	2,434.77	3,000.00	3,000.00
	TOTAL APPROPRIATIONS	51,948.71	55,000.00	55,000.00

**VILLAGE OF EVANS MILLS
FISCAL BUDGET LIBRARY FUND
FOR 2026-2027**

(ADOPTED MAY 12, 2026)

Schedule 2-L	Expenditures /Revenues 2024-2025	Modified Budget 04/30/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
L1001	0.00	40,000.00	40,000.00	40,000.00
	0.00	40,000.00	40,000.00	40,000.00
DEPARTMENTAL INCOME				
L2082	1,600.00	1,610.00	800.00	800.00
	1,600.00	1,610.00	800.00	800.00
INTERGOVERNMENTAL CHARGES				
L2360	350.00	350.00	0.00	0.00
L2360A	0.00	500.00	0.00	0.00
	350.00	850.00	0.00	0.00
USE OF MONEY AND PROPERTY				
L2401	97.95	0.00	0.00	0.00
	97.95	0.00	0.00	0.00
L2760	0.00	0.00	0.00	0.00
STATE AID				
L3840	1,493.00	1,493.00	1,500.00	1,500.00
	1,493.00	1,493.00	1,500.00	1,500.00
				42,300.00
TOTAL ESTIMATED REVENUES	3,540.95	43,953.00	42,300.00	42,300.00
APPROPRIATED FUND BALANCE	48,407.76	11,047.00	12,700.00	12,700.00
TOTAL REVENUES & OTHER SOURCES	51,948.71	55,000.00	55,000.00	55,000.00