

**VILLAGE BUDGET**

**For 2026- 2027**

**Final Budget**  
**For Annual Budget**

For the VILLAGE OF VICTORY  
In the COUNTY OF SARATOGA

For the FISCAL YEAR  
Beginning JUNE 1, 2026  
Ending MAY 31, 2027

Budget Presentation: March 30, 2026  
Public Hearing: April 14, 2026

Budget Adoption: May 12, 2026

Schedule 1 - A

**Appropriations - General Fund FY 2026.2027**

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>General Government Support</b>						
<b>Legislative</b>						
<i>Board of Trustees</i>						
A1010.1	Personal Services	\$ 10,000.00	\$ 10,000.00	\$ 7,500.06	\$ 10,000.00	\$ 10,000.00
A1010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,000.00	\$ 10,000.00	\$ 7,500.06	\$ -	\$ 10,000.00
<b>TOTAL LEGISLATIVE</b>		\$ 10,000.00	\$ 10,000.00	\$ 7,500.06	\$ 10,000.00	\$ 10,000.00
<b>Judicial</b>						
<i>Village Justice</i>						
A1110.1	Personal Services					
A1110.2	Equipment					
A1110.4	Contractual					
	Total					
<b>TOTAL JUDICIAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Executive</b>						
<i>Mayor</i>						
A1210.1	Personal Services	\$ 6,000.00	\$ 5,000.00	\$ 3,750.03	\$ 5,000.00	\$ 5,000.00
A1210.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1210.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,000.00	\$ 5,000.00	\$ 3,750.03	\$ 5,000.00	\$ 5,000.00
<i>Manager</i>						
A1230.1	Personal Services					
A1230.2	Equipment					
A1230.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXECUTIVE</b>		\$ 6,000.00	\$ 5,000.00	\$ 3,750.03	\$ 5,000.00	\$ 5,000.00
<b>Finances</b>						
<i>Director of Finance-Bus. Administrator</i>						
A1310.1	Personal Services					
A1310.2	Equipment					
A1310.4	Contractual					
	Total					
<i>Auditor</i>						
A1320.1	Personal Services					
A1320.2	Equipment					
A1320.4	Contractual					
	Total					

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Finances (Continued)</b>						
<i>Treasurer</i>						
A1325.01	Personal Services (GH \$24/hr)	\$ 65,337.00	\$ 48,000.00	\$ 53,675.49	\$ 48,000.00	\$ 48,000.00
A1325.2	Equipment	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
A1325.4	Contractual	\$ 23,212.00	\$ 15,000.00	\$ 16,516.29	\$ 14,800.00	\$ 14,800.00
	Total	\$ 88,549.00	\$ 78,000.00	\$ 85,191.78	\$ 62,800.00	\$ 62,800.00
<i>Budget</i>						
A1340.1	Personal Services					
A1340.2	Equipment					
A1340.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Purchasing</i>						
A1345.1	Personal Services					
A1345.2	Equipment					
A1345.4	Contractual					
	Total					
<i>Assessment</i>						
A1355.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1355.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1355.4	Contractual (\$200./each bd member)	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
	Total	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
<i>Tax Arrears Board</i>						
A1360.1	Personal Services					
A1360.2	Equipment					
A1360.4	Contractual					
	Total					
A1362.4	Tax Advertising/Expense					
	Total					
A1364.4	Expenses on Property Acquired for Taxes					
	Total					
A1366.4	Tax Sale Certificates, Other Governments					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FINANCE</b>		<b>\$ 89,149.00</b>	<b>\$ 78,600.00</b>	<b>\$ 85,191.78</b>	<b>\$ 63,400.00</b>	<b>\$ 63,400.00</b>

Schedule 1 - A (continued)						
		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Staff</b>						
<i>Clerk</i>						
A1410.1	Personal Services (PT dep clerk/\$19)	\$ 29,287.00	\$ 19,000.00	\$ 11,109.50	\$ 22,000.00	\$ 22,000.00
A1410.2	Equipment		\$ -	\$ -	\$ -	\$ -
A1410.4	Contractual	\$ 256.00	\$ 300.00	\$ 417.99	\$ 300.00	\$ 300.00
	Total	\$ 29,543.00	\$ 19,300.00	\$ 11,527.49	\$ 22,300.00	\$ 22,300.00
<i>Law</i>						
A1420.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1420.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1420.4	Contractual	\$ 10,000.00	\$ 10,000.00	\$ 10,940.00	\$ 17,500.00	\$ 17,500.00
	Total	\$ 10,000.00	\$ 10,000.00	\$ 10,940.00	\$ 17,500.00	\$ 17,500.00
<i>Personnel</i>						
A1430.1	Personal Services					
A1430.2	Equipment					
A1430.4	Contractual					
	Total					
<i>Engineer</i>						
A1440.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1440.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1440.4	Contractual	\$ 54,545.00	\$ 10,000.00	\$ 55,205.00	\$ 7,500.00	\$ 7,500.00
	Total	\$ 54,545.00	\$ 10,000.00	\$ 55,205.00	\$ 7,500.00	\$ 7,500.00
<i>Election</i>						
A1450.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1450.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A1450.4	Contractual	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
	Total	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
<i>Board of Ethics</i>						
A1470.1	Personal Services					
A1470.2	Equipment					
A1470.4	Contractual					
	Total					
<i>Public Works Administration</i>						
A1490.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1490.2	Equipment					
A1490.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STAFF</b>		<b>\$ 94,588.00</b>	<b>\$ 39,800.00</b>	<b>\$ 77,672.49</b>	<b>\$ 47,300.00</b>	<b>\$ 47,300.00</b>

Schedule I - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Shared Services</b>						
<i>Buildings</i>						
A1620.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A1620.2	Equipment	\$ -	\$ -	\$ -	\$ 120,000.00	\$ 120,000.00
A1620.4	Contractual (v hall.firehouse.fuel.elec)	\$ 20,000.00	\$ 31,350.00	\$ 29,712.77	\$ 30,000.00	\$ 30,000.00
	<b>Total</b>	\$ 20,000.00	\$ 31,350.00	\$ 29,712.77	\$ 150,000.00	\$ 150,000.00
<i>Central Garage</i>						
A1640.1	Personal Services					
A1640.2	Equipment					
A1640.4	Contractual					
	<b>Total</b>					
<i>Central Storeroom</i>						
A1660.1	Personal Services					
A1660.2	Equipment					
A1660.4	Contractual	\$ 38,025.00	\$ 43,741.66	\$ 5,741.66	\$ 3,500.00	\$ 3,500.00
	<b>Total</b>	\$ 38,025.00	\$ 43,741.66	\$ 5,741.66	\$ 3,500.00	\$ 3,500.00
<i>Central Printing and Mailing</i>						
A1670.1	Personal Services					
A1670.2	Equipment					
A1670.4	Contractual					
	<b>Total</b>					
<i>Central Data Processing</i>						
A1680.1	Personal Services					
A1680.2	Equipment					
A1680.4	Contractual					
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SHARED SERVICES</b>		\$ 58,025.00	\$ 75,091.66	\$ 35,454.43	\$ 153,500.00	\$ 153,500.00
<i>Special Items</i>						
A1910.4	Unallocated Insurance (all insurances)	\$ 24,000.00	\$ 25,000.00	\$ 21,864.89	\$ 25,000.00	\$ 25,000.00
A1920.4	Municipal Assoc. Dues	\$ 727.00	\$ 727.00	\$ 982.00	\$ 727.00	\$ 727.00
A1930.4	Judgments and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
A1950.4	Taxes and Assessments on Village Property	\$ -	\$ -	\$ -	\$ -	\$ -
A1980.4	Provision for Allowance for Uncollected Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
A1990.4	Contingent Account	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
<b>TOTAL SPECIAL ITEMS</b>		\$ 24,727.00	\$ 35,727.00	\$ 22,846.89	\$ 35,727.00	\$ 35,727.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		\$ 282,489.00	\$ 244,218.66	\$ 232,415.68	\$ 314,927.00	\$ 314,927.00

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 24.25	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Public Safety</b>						
<i>Police</i>						
A3120.1	Personal Services					
A3120.2	Equipment					
A3120.4	Contractual					
	Total					
<i>Jail</i>						
A3150.1	Personal Services					
A3150.2	Equipment					
A3150.4	Contractual					
	Total					
<i>Traffic Control</i>						
A3310.1	Personal Services					
A3310.2	Equipment					
A3310.4	Contractual					
	Total					
<i>On Street Parking</i>						
A3320.1	Personal Services					
A3320.2	Equipment					
A3320.4	Contractual					
	Total					
<i>Fire Department</i>						
A3410.1	Personal Services					
A3410.2	Equipment				\$ 130,000.00	\$ 130,000.00
A3410.4	Contractual (w/o fuel/ins/cancer policy)	\$ 19,000.00	\$ 30,955.51	\$ 26,212.21	\$ 22,000.00	\$ 22,000.00
	Total	\$ 19,000.00	\$ 30,955.51	\$ 26,212.21	\$ 152,000.00	\$ 152,000.00
<i>Control of Animals</i>						
A3510.1	Personal Services					
A3510.2	Equipment					
A3510.4	Contractual					
	Total					
<i>Safety Inspection</i>						
A3620.1	Personal Services					
A3620.2	Equipment					
A3620.4	Contractual					
	Total					
<i>Civil Defense</i>						
A3640.1	Personal Services					
A3640.2	Equipment					
A3640.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 19,000.00</b>	<b>\$ 30,955.51</b>	<b>\$ 26,212.21</b>	<b>\$ 152,000.00</b>	<b>\$ 152,000.00</b>

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Health</b>						
<i>Public Health</i>						
A4010.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A4010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A4010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Registrar of Vital Statistics</i>						
A4020.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A4020.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A4020.4	Contractual	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	Total	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<i>Hospital</i>						
A4510.1	Personal Services					
A4510.2	Equipment					
A4510.4	Contractual					
	Total					
<i>Joint Hospital</i>						
A4525.1	Personal Services					
A4525.2	Equipment					
A4525.4	Contractual					
	Total					
<i>Ambulance Service</i>						
A4540.1	Personal Services					
A4540.2	Equipment					
A4540.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HEALTH</b>		<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>Transportation</b>						
<i>Street Administration</i>						
A5010.1	Personal Services (\$24.16/hr)	\$ 34,684.00	\$ 55,000.00	\$ 40,616.69	\$ 53,600.00	\$ 53,600.00
A5010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A5010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 34,684.00	\$ 55,000.00	\$ 40,616.69	\$ 53,600.00	\$ 53,600.00
<i>Street Maintenance</i>						
A5110.1	Personal Services (MEO/rate \$18.36)	\$ 49,290.00	\$ 20,000.00	\$ 16,387.75	\$ 22,500.00	\$ 22,500.00
A5110.2	Equipment	\$ -	\$ 9,500.00	\$ 1,944.70	\$ 2,500.00	\$ 2,500.00
A5110.4	Contractual (10K dpw/CB Timothy,/SchuyHeig)	\$ 74,800.00	\$ 72,371.81	\$ 73,713.96	\$ 10,000.00	\$ 10,000.00
	Total	\$ 124,090.00	\$ 101,871.81	\$ 92,046.41	\$ 35,000.00	\$ 35,000.00
<i>Garage</i>						
A5132.1	Personal Services					
A5132.2	Equipment					
A5132.4	Contractual					
	Total					

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Transportation (Continued)</b>						
<i>Snow Removal</i>						
A5142.1	Personal Services					
A5142.2	Equipment					
A5142.4	Contractual (bulk salt)	\$ 7,054.00	\$ 6,000.00	\$ 4,162.65	\$ 6,000.00	\$ 6,000.00
	<b>Total</b>	\$ 7,054.00	\$ 6,000.00	\$ 4,162.65	\$ 6,000.00	\$ 6,000.00
<i>Street Lighting</i>						
A5182.4	Contractual	\$ 13,000.00	\$ 13,000.00	\$ 10,790.73	\$ 11,000.00	\$ 11,000.00
	<b>Total</b>	\$ 13,000.00	\$ 13,000.00	\$ 10,790.73	\$ 11,000.00	\$ 11,000.00
<i>Sidewalks</i>						
A5410.1	Personal Services					
A5410.2	Equipment					
A5410.4	Contractual	\$ 305.00	\$ 2,500.00	\$ 1,557.62	\$ 1,000.00	\$ 1,000.00
	<b>Total</b>	\$ 305.00	\$ 2,500.00	\$ 1,557.62	\$ 1,000.00	\$ 1,000.00
<i>Airport</i>						
A5610.1	Personal Services					
A5610.2	Equipment					
A5610.4	Contractual					
	<b>Total</b>					
<i>Bus Operations</i>						
A5630.1	Personal Services					
A5630.2	Equipment					
A5630.4	Contractual					
	<b>Total</b>					
<i>Off Street Parking</i>						
A5650.4	Personal Services					
A5650.2	Equipment					
A5650.4	Contractual					
	<b>Total</b>					
<i>Other Transportation: Specify:</i>						
A5989						
A5989						
A5989						
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL TRANSPORTATION</b>		\$ 179,133.00	\$ 178,371.81	\$ 149,174.10	\$ 106,600.00	\$ 106,600.00

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Culture and Recreation</b>						
<i>Playgrounds and Recreation Centers</i>						
A7140.1	Personal Services					
A7140.2	Equipment					
A7140.4	Contractual					
	Total					
<i>Historian</i>						
A7510.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A7510.2	Equipment					
A7510.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Celebrations</i>						
A7550.1	Personal Services					
A7550.2	Equipment					
A7550.4	Contractual (TPPC Agreement)	\$ 300.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00
	Total	\$ 300.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00
<i>Adult Recreation</i>						
A7620.1	Personal Services					
A7620.2	Equipment					
A7620.4	Contractual (OSS Agreement)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
	Total	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$ 600.00</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>

Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<b>Home and Community Services</b>						
<i>Zoning</i>						
A8010.1	Personal Services (CEO \$4290. & Sec \$ 200 /mo)	\$ 7,890.00	\$ 7,890.00	\$ 5,017.50	\$ 7,890.00	\$ 7,890.00
A8010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A8010.4	Contractual	\$ 350.00	\$ 350.00	\$ 495.17	\$ 400.00	\$ 400.00
	<b>Total</b>	\$ 8,240.00	\$ 8,240.00	\$ 5,512.67	\$ 8,290.00	\$ 8,290.00
<i>Planning</i>						
A8020.1	Personal Services					
A8020.2	Equipment					
A8020.4	Contractual (conf. \$400 + \$50 other)	\$ 400.00	\$ 425.00	\$ 565.00	\$ 425.00	\$ 425.00
	<b>Total</b>	\$ 400.00	\$ 425.00	\$ 565.00	\$ 425.00	\$ 425.00
<i>Human Rights Commission</i>						
A8040.1	Personal Services					
A8040.2	Equipment					
A8040.4	Contractual					
	<b>Total</b>					
<i>Sanitation Administration</i>						
A8110.1	Personal Services				\$ 4,000.00	\$ 4,000.00
A8110.2	Equipment					
A8110.4	Contractual				\$ 4,000.00	\$ 4,000.00
	<b>Total</b>				\$ 4,000.00	\$ 4,000.00
<i>Sanitary Sewer System</i>						
A8120.1	Personal Services				\$ 5,000.00	\$ 5,000.00
A8120.2	Equipment					
A8120.4	Contractual				\$ -	\$ -
	<b>Total</b>				\$ 5,000.00	\$ 5,000.00
<i>Sewage Treatment and Disposal</i>						
A8130.1	Personal Services					
A8130.4	Equipment					
A8130.4	Contractual					
	<b>Total</b>					
<i>Storm Sewers</i>						
A8140.1	Personal Services					
A8140.2	Equipment					
A8140.4	Contractual					
	<b>Total</b>					
<i>Joint Sewer Project</i>						
A8150.4	Contractual					
	<b>Total</b>					
<i>Refuse Collection and Disposal</i>						
A8160.1	Personal Services					
A8160.2	Equipment					
A8160.4	Contractual	\$ 6,076.00	\$ 6,000.00	\$ 4,806.07	\$ 4,000.00	\$ 4,000.00
	<b>Total</b>	\$ 6,076.00	\$ 6,000.00	\$ 4,806.07	\$ 4,000.00	\$ 4,000.00



Schedule 1 - A (continued)

		Previous Budget FY 2024.2025	Current Budget as Amended FY 25.26	Current FY 2025.2026 Expenditures YTD	Budget Officer Recommended	Final Budget
<i>General Natural Resources</i>						
A8790.1	Personal Services					
A8790.2	Equipment					
A8790.4	Contractual					
	Total					
<b>Home &amp; Community Services</b>						
<i>Cemetery</i>						
A8810.1	Personal Services					
A8810.2	Equipment					
A8810.4	Contractual					
	Total					
<i>Society For Prevention of Cruelty To Children</i>						
A8820.4	Contractual					
	Total					
<i>Other Home and Community Services</i>						
A8989.4	Specify: (ESD app filing fee/mill)	\$ 250.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>\$ 24,720.00</b>	<b>\$ 35,165.00</b>	<b>\$ 18,935.47</b>	<b>\$ 14,215.00</b>	<b>\$ 14,215.00</b>
<i>Employee Benefits</i>						
A9010.8	State Retirement	\$ 22,990.00	\$ 24,493.00	\$ 24,668.00	\$ 26,000.00	\$ 26,000.00
A9015.8	Fire & Police Retirement					\$ -
A9025.8	Local Pension Fund					
A9030.8	Social Security & Medicare	\$ 15,000.00	\$ 13,160.00	\$ 10,763.57	\$ 14,000.00	\$ 14,000.00
A9040.8	Workers Comp: SC Self Insurance	\$ 2,089.00	\$ 2,531.00	\$ 2,530.83	\$ 1,777.00	\$ 1,777.00
A9045.8	Life Insurance					
A9050.8	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
A9055.8	Disability Insurance	\$ 406.00	\$ 400.00	\$ 5.70	\$ 400.00	\$ 400.00
A9060.8	Hospital & Medical Ins.	\$ 38,113.00	\$ 34,551.00	\$ 26,843.43	\$ 51,722.00	\$ 51,722.00
A9189.8	Other Emp. Benefits:	\$ 562.50	\$ 562.50	\$ 562.50	\$ 562.00	\$ 562.00
	Specify: Clothing Allow. (1 FT and 1 PT)					
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 79,160.50</b>	<b>\$ 75,697.50</b>	<b>\$ 65,374.03</b>	<b>\$ 94,461.00</b>	<b>\$ 94,461.00</b>
<i>Interfund Transfers</i>						
A9501.9	Transfer to other funds					
	Debt Service Fund					
	Other:					
A9550.9	Transfer to Capital					
	Project Fund					
	Specify: Building Reserve in May	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A9561.9	Contributions to					
	Other Funds					
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>

Schedule 1 - A (continued)

		Previous	Current	Current	Budget	Final
		Budget	Budget as	FY 2025.2026	Officer	Budget
		FY 2024.2025	Amended FY 25.26	Expenditures YTD	Recommended	
<b>Debt Service</b>						
A9730.6	Bond Anticipation Notes <i>(Principal)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
A9730.7	Bond Anticipation Notes <i>(Interest)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
A9750.6	Budget Notes (Principal) <i>(Water - Capital Project \$21,276.24)</i> <i>(VOV 24% and VOS 76%)</i>	\$ 21,277.00	\$ 21,277.00	\$ 21,276.24	\$ 21,277.00	\$ 21,277.00 \$ -
A9750.7	Budget Notes (Interest)					
A9760.6	Tax Anticipation Note <i>(Principal)</i>					
A9760.7	Tax Anticipation Note <i>(Interest)</i>					
A9770.6						
A9770.7		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>		\$ 21,277.00	\$ 21,277.00	\$ 21,276.24	\$ 21,277.00	\$ 21,277.00
<b>GRAND TOTAL GENERAL FUND APPROPRIATIONS</b>		\$ 616,879.50	\$ 596,905.48	\$ 524,607.73	\$ 723,700.00	\$ 723,700.00

**SCHEDULE 2 - A**

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED**

**GENERAL FUND FY 2026.2027**

		Previous	Budget	Revenue	Budget	Final
		Budget	As Amended	Rec'd. YTD	Officer	BUDGET
		FY 2024.2025	FY 2025.2026	FY 2025.2026	Estimate	
<b>Other Tax Items</b>						
A1020	Real Property Taxes, Prior Years, (single-entry) OR					
A1050	Unneeded Reserve for Uncollected Taxes (double entry)					
A1051	Sale of Tax Acquired Properties(double entry) OR					
A1051	Gain from Sale of Tax Acquired Properties (single entry)					
A1080	Federal P I L O T (payments in lieu of taxes)					
A1081	Other P I L O T (Mill) (payments in lieu of taxes)					
A1090	Interest and Penalties on Real Property Taxes	\$ 2,500.00	\$ 3,500.00	\$ 1,150.91	\$ 3,500.00	\$ 3,500.00
A1091	Penalties on Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,500.00	\$ 3,500.00	\$ 1,150.91	\$ 3,500.00	\$ 3,500.00
<b>Non-Property Tax Items</b>						
A1120	Non-Property Tax Distribution by County	\$ 90,000.00	\$ 88,000.00	\$ 91,211.51	\$ 96,000.00	\$ 96,000.00
A1130	Utilities Gross Receipts	\$ 5,000.00	\$ 5,000.00	\$ 8,016.09	\$ 5,000.00	\$ 5,000.00
A1131	Transient Business Gross Sales Tax					
A1170	Franchises (Time Warner)	\$ 6,200.00	\$ 5,000.00	\$ 5,645.24	\$ 6,200.00	\$ 6,200.00
A1190	Interest and Penalties on Non-Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 101,200.00	\$ 98,000.00	\$ 104,872.84	\$ 107,200.00	\$ 107,200.00

**SCHEDULE 2 - A**

		Previous	Budget	Revenue	Budget	Final
		Budget	As Amended	Rec'd. YTD	Officer	BUDGET
		FY 2024.2025	FY 2025.2026	FY 2025.2026	Estimate	
<b>Departmental Income</b>						
A1230	Treasurer Fees	\$ -	\$ -		\$ -	\$ -
A1235	Charges for Tax Ads.					
A1245	Tax Arrears Board Fees					
A1255	Clerk Fees	\$ 8,000.00	\$ 8,200.00	\$ 6,709.37	\$ 8,500.00	\$ 8,500.00
A1289	Other General Gov't					
	Department Income	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 8,000.00	\$ 8,200.00	\$ 6,709.37	\$ 8,500.00	\$ 8,500.00
<b>Public Safety</b>						
A1520	Police Fees					
A1540	Fire Department Fees					
A1560	Safety Inspection Fees					
A1589	Other public safety income					
	<b>Total</b>					
<b>Health</b>						
A1601	Health Fees					
A1635	Hospital Fees					
A1640	Ambulance Charges					
	<b>Total</b>					
<b>Transportation</b>						
A1710	Public Works Service					
A1720	Parking Lots and Garages					
A1740	On-Street Parking Meters					
A1770	Airport Income					
A1789	Other Trans. Income sale of truck	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Culture and Recreation</b>						
A2001	Park & Recreation Chges.					
A2025	Beach and Pool Fees					
A20030	Stadium Fees and Chges.					
A2050	Golf Fees					
A2065	Skating Rink Fees					
A2089	Other Recreation Income					
	<b>Total</b>					
<b>Home and Community Services</b>						
A2110	Zoning Fees	\$ 50.00	\$ -	\$ -	\$ -	\$ -
A2115	Planning Board Fees	\$ -	\$ -	\$ -	\$ -	\$ -
A2122	Sewer Charges					
A2130	Garbage Removal and Disposal Charges					
A2189	Other Home and Comm. Service Income					
A2190	Sale of Cemetery Lots	\$ 400.00	\$ -	\$ -	\$ -	\$ -
A2192	Chges for Cemetery Svces.	\$ -	\$ -	\$ 65.00	\$ 400.00	\$ 400.00
	<b>Total</b>	\$ 450.00	\$ -	\$ 65.00	\$ 400.00	\$ 400.00

**SCHEDULE 2 - A**

		Previous	Budget	Revenue	Budget	Final
		Budget	As Amended	Rec'd. YTD	Officer	BUDGET
		FY 2024.2025	FY 2025.2026	FY 2025.2026	Estimate	
<b>Intergovernmental Charges</b>						
A2260	Police Services for Other Governements					
A2262	Fire Protection Services for Other Governments	\$ 14,426.00	\$ 15,000.00	\$ 15,010.00	\$ 15,000.00	\$ 15,000.00
A2264	Charges to Other Gov'ts. for Jail Facilities					
A2300	Public Works Services for Other Governements <i>Water Lead Agency/\$500. mo.</i>	\$ 6,000.00	\$ -		\$ -	\$ -
A2302	Snow Removal Services for Other Governements				\$ 6,332.00	\$ 6,332.00
A2374	Sewer Services for Other Governements					
A2376	Refuse & Garbage Removal Svces. For Other Gov'ts.	\$ -	\$ -	\$ -	\$ -	\$ -
A2389	Other Services for Other Governments (specify):water clerk	\$ 67,277.00	\$ 64,277.00	\$ 26,265.97	\$ 3,500.00	\$ 3,500.00
	:BOWM Labor/Equip. Reimb.	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
	:BOWM Capital Reimbursement	\$ -	\$ -	\$ -	\$ 21,277.00	\$ 21,277.00
	<b>Total</b>	<b>\$ 87,703.00</b>	<b>\$ 79,277.00</b>	<b>\$ 41,275.97</b>	<b>\$ 51,109.00</b>	<b>\$ 51,109.00</b>
<b>Use of Money and Property</b>						
A2401	Interest and Earnings	\$ 14,000.00	\$ 8,200.00	\$ 4,353.81	\$ 8,200.00	\$ 8,200.00
A2410	Rental of Real Property					
A2412	Rental of Real Property, Other Governments					
A2416	Rental of Equipment, Other Governments					
A2450	Commissions	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 14,000.00</b>	<b>\$ 8,200.00</b>	<b>\$ 4,353.81</b>	<b>\$ 8,200.00</b>	<b>\$ 8,200.00</b>
<b>Licenses and Permits</b>						
A2501	Business and Occupational Licenses					
A2530	Games of Chance Licenses					
A2540	Bingo Licenses					
A2544	Dog Licenses Fund Apportionment					
A2545	Licenses, Other (Mob. Home Parks)	\$ 3,500.00	\$ 5,121.00	\$ 13,950.00	\$ 3,750.00	\$ 3,750.00
A2590	Permits, Building (b permit fees)	\$ 1,000.00	\$ 1,100.00	\$ 1,046.21	\$ 1,250.00	\$ 1,250.00
	<b>Total</b>	<b>\$ 4,500.00</b>	<b>\$ 6,221.00</b>	<b>\$ 14,996.21</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>

**SCHEDULE 2 - A**

		Previous Budget FY 2024.2025	Budget As Amended FY 2025.2026	Revenue Rec'd. YTD FY 2025.2026	Budget Officer Estimate	Final BUDGET
<b>Fines and Forfeitures</b>						
A2610	Fines and Forfeiture Bail					
A2620	Forfeiture of Deposits					
	<b>Total</b>					
<b>Sales of Property and Compensation for Losses</b>						
A2650	Sales of Scrap and Excess Materials			\$ -	\$ -	
A2655	Minor Sales, Other	\$ -	\$ -	\$ -	\$ -	\$ -
A2660	Sales of Real Property					
A2665	Sales of Equipment			\$ -	\$ -	
A2680	Insurance Recoveries (dividend/claims)	\$ 1,300.00	\$ 14,293.11	\$ 17,119.11	\$ 1,000.00	\$ 1,000.00
A2690	Other Compensation for Losses	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,300.00	\$ 14,293.11	\$ 17,119.11	\$ 1,000.00	\$ 1,000.00
<b>Miscellaneous</b>						
A2701	Refunds of Appropriations Expenses of Prior Years					
A2705	Gifts and Donations					
A2750	AIM-related payments	\$ -	\$ -	\$ -	\$ -	\$ -
A2764	CETA Title I					
A2766	CETA Title II					
A2767	CETA Title III					
A2768	CETA Title IV					
A2770	Other (Village Share of Landfill \$)	\$ 2,155.00	\$ 2,300.00	\$ 2,699.20	\$ 2,300.00	\$ 2,300.00
	<b>Total</b>	\$ 2,155.00	\$ 2,300.00	\$ 2,699.20	\$ 2,300.00	\$ 2,300.00
<b>Interfund Transfers</b>						
A2801	Interfund Revenues:	\$ 10,366.00	\$ 10,366.00	\$ 10,366.00	\$ -	\$ -
A2831	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
A2831	FUND SURPLUS	\$ 45,475.00	\$ 14,350.00	\$ 14,350.00	\$ -	\$ -
	<b>Total</b>	\$ 55,841.00	\$ 24,716.00	\$ 24,716.00	\$ -	\$ -

**SCHEDULE 2 - A**

		Previous	Budget	Revenue	Budget	Final
		Budget	As Amended	Rec'd. YTD	Officer	BUDGET
		FY 2024.2025	FY 2025.2026	FY 2025.2026	Estimate	
<b>State Aid</b>						
A3001	State Aid, Per Capita (AIM s/b 2750)	\$ 6,726.00	\$ 6,726.00	\$ 6,726.00	\$ 6,726.00	\$ 6,726.00
A3005	State Aid, Mortgage Tax	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A3007	State Aid for Loss of Railroad Tax Revenue					
A3089	State Aid-Other ( <i>per capita</i> ) State Aid-Other (ARPA)	\$ -	\$ 471.00	\$ 471.00	\$ 471.00	\$ 471.00
A3501	State Aid for Highway, Traffic and Transportation (CHIPS)	\$ 22,651.00	\$ 57,742.81	\$ 57,742.81	\$ -	\$ -
A3801	State Aid for Recreation for the Elderly					
A3820	State Aid - Youth Programs					
A3901	State Aid for Operation and Maintenance of Sewage Treatment Plant					
A3950	State Aid for Community Beautification				\$ 250,000.00	\$ 250,000.00
	<i>Other:</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 33,377.00	\$ 68,939.81	\$ 68,939.81	\$ 261,197.00	\$ 261,197.00
<b>Federal Aid</b>						
A4305	Federal Aid for Civil Defense					
A4761	Federal Aid - Work Training (neighborhood youth corps) Other Federal Aid:					
	<b>Total</b>					
<b>Grand Total Estimated Revenues Other Than Real Property Taxes-General Fund</b>		\$ 311,026.00	\$ 243,086.11	\$ 286,898.23	\$ 448,406.00	\$ 448,406.00

**VILLAGE OF VICTORY**  
Budget Pages for Fiscal Year 2026-2027

**SCHEDULE 1 - G**

**APPROPRIATIONS - SEWER FUND**

		Previous	Budget	Current	Budget	Final
		Budget	As Amended	Expenditures YTD	Officer	BUDGET
		FY 2024.2025	FY 2025.2026	FY 2024.2025	Recommended	
<b>SPECIAL ITEMS</b>						
G1910.4	Unallocated Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
G1020.4	Municipal Assoc. Dues	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>HOME &amp; COMMUNITY SERVICES</b>						
<i>Sewer Administration</i>						
G8110.1	Personal Services	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,000.00	\$ 4,000.00
G8110.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
G8110.4	Contractual	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
	<b>Total</b>	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 10,000.00	\$ 10,000.00
<b>SANITARY SEWERS</b>						
G8120.1	Personal Services	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
G8120.2	Equipment	\$ -	\$ -	\$ -	\$ 566.00	\$ 566.00
G8120.4	Contractual	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00
	<b>Total</b>	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 11,566.00	\$ 11,566.00
<b>SEWAGE TREATMENT &amp; DISPOSAL</b>						
G8130.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
G8130.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
G8130.4	Contractual (vos \$71,645.72)	\$ 94,000.00	\$ 95,000.00	\$ 77,631.92	\$ 89,366.00	\$ 89,366.00
	<b>Total</b>	\$ 94,000.00	\$ 95,000.00	\$ 77,631.92	\$ 89,366.00	\$ 89,366.00
<b>EMPLOYEE BENEFITS</b>						
G9010.8	State Retirement	\$ 445.00	\$ 445.00	\$ 445.00	\$ -	\$ -
G9030.8	Social Security	\$ 421.00	\$ 421.00	\$ 421.00	\$ 434.00	\$ 434.00
G9040.8	Workmens Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
G9060.8	Hospital/Medical Ins.	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 866.00	\$ 866.00	\$ 866.00	\$ 434.00	\$ 434.00
<b>INTER-FUND TRANSFERS</b>						
G9501.9	Transfer to Debt					
	Service Fund					
	<i>DPW Trucks/Equipment</i>	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	<b>Total</b>	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>DEBT SERVICE</b>						
G9750.6	Budget Notes, Principle	\$ -	\$ -	\$ -	\$ -	\$ -
G9750.7	Budget Notes, Interest	\$ -	\$ -	\$ -	\$ -	\$ -
	Budget Reserve/Gr Pumps	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL APPROPRIATIONS</b>		<b>\$ 114,366.00</b>	<b>\$ 115,366.00</b>	<b>\$ 97,997.92</b>	<b>\$ 115,366.00</b>	<b>\$ 115,366.00</b>

**VILLAGE OF VICTORY**  
Budget Pages for Fiscal Year 2026 - 2027

**SCHEDULE 2 - G**

**ESTIMATED REVENUES - SEWER FUND**

		Previous Budget FY 2024.2025	Current Amended Budget FY 2025.2026	Current REVENUES FY 2025.2026	Budget Officer Recommended	Final BUDGET
<b>HOME &amp; COMMUNITY SERVICES</b>						
<i>Sewer rents and Charges</i>						
G2120	Sewer Rents	\$ 99,266.00	\$ 85,266.00	\$ 40,435.01	\$ 85,266.00	\$ 85,266.00
G2122	Sewer Charges	\$ -	\$ -	\$ -	\$ -	\$ -
G2128	Interest and Penalties on Sewer Accounts	\$ 600.00	\$ 600.00	\$ 114.11	\$ 600.00	\$ 600.00
G2374	Sewer Services for Other Governments	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 99,866.00</b>	<b>\$ 85,866.00</b>	<b>\$ 40,549.12</b>	<b>\$ 85,866.00</b>	<b>\$ 85,866.00</b>
<b>USE OF MONEY AND PROPERTY</b>						
G2401	Interest and Earnings	\$ 4,500.00	\$ 4,500.00	\$ 4,665.63	\$ 4,500.00	\$ 4,500.00
G2410	Rental of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -
G2416	Rental of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,665.63</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>
<b>SALE OF PROPERTY,</b>						
<b>COMPENSATION FOR LOSSES, Misc.</b>						
G2655	Minor Sales					
G2665	Sale of Equipment					
G2680	Insurance Recoveries					
G2690	Other:					
G2701	Refund Prior Years					
G2705	Gifts and Donations					
G2770	Unclassified			\$ 1,297.04		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,297.04</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERFUND REVENUES</b>						
G2831	Fund Balance	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<b>STATE AID</b>						
	ARPA (diatrib 2 of 2)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FEDERAL AID</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 10,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>GRAND TOTAL - SEWER FUND</b>		<b>\$ 114,366.00</b>	<b>\$ 115,366.00</b>	<b>\$ 70,214.75</b>	<b>\$ 115,366.00</b>	<b>\$ 115,366.00</b>
<b>ESTIMATED REVENUES</b>		ok				

