Town of Camillus

2027 Expense Budget

Start Date: 01/01/2027

End Date: 12/31/2027

	2027 Budget
A--General Fund	
D1010--Legislative Board	
CAT1000--Personal Services	88,519.20
CAT4000--Contractual Services	5,000.00
Total D1010--Legislative Board	93,519.20
D1110--Justices - Petosa	
CAT1000--Personal Services	162,631.58
CAT4000--Contractual Services	3,500.00
Total D1110--Justices - Petosa	166,131.58
D1115--Justices - Dotzler	
CAT1000--Personal Services	162,631.58
CAT4000--Contractual Services	3,500.00
Total D1115--Justices - Dotzler	166,131.58
D1220--Supervisor	
CAT1000--Personal Services	155,498.85
CAT4000--Contractual Services	3,000.00
Total D1220--Supervisor	158,498.85
D1315--Comptroller	
CAT1000--Personal Services	125,178.00
CAT4000--Contractual Services	327,000.00
Total D1315--Comptroller	452,178.00
D1355--Assessors	
CAT1000--Personal Services	211,414.88
CAT4000--Contractual Services	24,700.00
Total D1355--Assessors	236,114.88
D1410--Town Clerk	
CAT1000--Personal Services	196,972.83
CAT4000--Contractual Services	20,550.00
Total D1410--Town Clerk	217,522.83
D1420--Attorney	
CAT4000--Contractual Services	345,000.00
Total D1420--Attorney	345,000.00
D1430--Personnel	
CAT4000--Contractual Services	30,000.00
Total D1430--Personnel	30,000.00
D1440--Engineer	
CAT4000--Contractual Services	150,000.00
Total D1440--Engineer	150,000.00

D1620--Buildings	
CAT1000--Personal Services	166,562.88
CAT4000--Contractual Services	286,500.00
Total D1620--Buildings	453,062.88
D1670--Central Printing And Mailing	
CAT4000--Contractual Services	75,000.00
Total D1670--Central Printing And Mailing	75,000.00
D1680--Central IT	
CAT1000--Personal Services	5,460.00
CAT4000--Contractual Services	251,400.00
Total D1680--Central IT	256,860.00
D1910--Unallocated Insurance	
CAT4000--Contractual Services	413,826.96
Total D1910--Unallocated Insurance	413,826.96
D1920--Municipal Association Dues	
CAT4000--Contractual Services	6,000.00
Total D1920--Municipal Association Dues	6,000.00
D1950--Taxes And Assessments On Property	
CAT4000--Contractual Services	3,000.00
Total D1950--Taxes And Assessments On Property	3,000.00
D1965--Special Events	
CAT4000--Contractual Services	15,000.00
Total D1965--Special Events	15,000.00
D1989--Other General Government	
CAT4000--Contractual Services	46,500.00
Total D1989--Other General Government	46,500.00
D1990--Contingent Account	
CAT4000--Contractual Services	86,000.00
Total D1990--Contingent Account	86,000.00
D3120--Police	
CAT1000--Personal Services	4,857,622.27
CAT4000--Contractual Services	679,200.00
Total D3120--Police	5,536,822.27
D3310--Traffic Control	
CAT4000--Contractual Services	500.00
Total D3310--Traffic Control	500.00
D3510--Animal Control	
CAT1000--Personal Services	103,179.93
CAT4000--Contractual Services	20,400.00
Total D3510--Animal Control	123,579.93
D4210--Town Shop	
CAT1000--Personal Services	106,564.19
CAT4000--Contractual Services	71,000.00
Total D4210--Town Shop	177,564.19
D5010--Highway	

CAT1000--Personal Services	185,143.80
Total D5010--Highway	185,143.80
D5140--Brush and Weeds	
CAT4000--Contractual Services	10,000.00
Total D5140--Brush and Weeds	10,000.00
D5183--Street Lighting	
CAT4000--Contractual Services	125,000.00
Total D5183--Street Lighting	125,000.00
D6140--Housing Authority	
CAT4000--Contractual Services	2,800.00
Total D6140--Housing Authority	2,800.00
D6510--Veterans Services	
CAT4000--Contractual Services	1,500.00
Total D6510--Veterans Services	1,500.00
D7020--Recreation Administration	
CAT1000--Personal Services	220,383.94
CAT4000--Contractual Services	21,300.00
Total D7020--Recreation Administration	241,683.94
D7110--Parks	
CAT1000--Personal Services	379,559.86
CAT2000--Equipment And Capital Outlay	110,000.00
CAT4000--Contractual Services	118,200.00
Total D7110--Parks	607,759.86
D7140--Playgrounds And Recreation Centers	
CAT1000--Personal Services	123,595.00
Total D7140--Playgrounds And Recreation Centers	123,595.00
D7180--Special Recreation Facility	
CAT1000--Personal Services	174,152.99
CAT4000--Contractual Services	23,600.00
Total D7180--Special Recreation Facility	197,752.99
D7250--Self-Sust	
CAT1000--Personal Services	3,642.17
CAT4000--Contractual Services	280,829.00
Total D7250--Self-Sust	284,471.17
D7265--Rec Center	
CAT1000--Personal Services	114,381.62
CAT4000--Contractual Services	78,000.00
Total D7265--Rec Center	192,381.62
D7270--Band Concerts	
CAT4000--Contractual Services	4,000.00
Total D7270--Band Concerts	4,000.00
D7320--Co-Sponsored	
CAT4000--Contractual Services	30,000.00
Total D7320--Co-Sponsored	30,000.00
D7397--Park	

CAT4000--Contractual Services	20,965.00
Total D7397--Park	20,965.00
D7450--Museum	
CAT4000--Contractual Services	6,000.00
Total D7450--Museum	6,000.00
D7510--Historian	
CAT4000--Contractual Services	3,500.00
Total D7510--Historian	3,500.00
D7520--Erie Canal Park	
CAT1000--Personal Services	67,884.18
CAT4000--Contractual Services	38,150.00
Total D7520--Erie Canal Park	106,034.18
D7620--Adult Activities	
CAT1000--Personal Services	90,682.66
CAT4000--Contractual Services	83,250.00
Total D7620--Adult Activities	173,932.66
D8100--Waste - Recycling Sanitation	
CAT4000--Contractual Services	13,173.00
Total D8100--Waste - Recycling Sanitation	13,173.00
D8140--Storm Sewer	
CAT4000--Contractual Services	500.00
Total D8140--Storm Sewer	500.00
D8160--Landfill	
CAT1000--Personal Services	768,261.30
CAT4000--Contractual Services	1,359,000.00
Total D8160--Landfill	2,127,261.30
D8161--Landfill-Leachate Excavating	
CAT4000--Contractual Services	14,858.00
Total D8161--Landfill-Leachate Excavating	14,858.00
D8340--Water Transmission & Distribution	
CAT4000--Contractual Services	600.00
Total D8340--Water Transmission & Distribution	600.00
D8810--Cemeteries	
CAT1000--Personal Services	20,036.16
Total D8810--Cemeteries	20,036.16
D8815--Cemeteries - Maplewood	
CAT4000--Contractual Services	1,000.00
Total D8815--Cemeteries - Maplewood	1,000.00
D8816--Cemeteries - Belle Isle	
CAT4000--Contractual Services	15,000.00
Total D8816--Cemeteries - Belle Isle	15,000.00
D9010--State Retirement	
CAT8000--Employee Benefits	636,415.61
Total D9010--State Retirement	636,415.61
D9015--Police State Retirement	

CAT8000--Employee Benefits	1,195,495.00
Total D9015--Police State Retirement	1,195,495.00
D9030--Social Security	
CAT8000--Employee Benefits	513,470.00
Total D9030--Social Security	513,470.00
D9035--Medicare	
CAT8000--Employee Benefits	120,086.00
Total D9035--Medicare	120,086.00
D9040--Workers Compensation	
CAT8000--Employee Benefits	155,000.00
Total D9040--Workers Compensation	155,000.00
D9050--Unemployment Insurance	
CAT8000--Employee Benefits	3,600.00
Total D9050--Unemployment Insurance	3,600.00
D9055--Disability Insurance	
CAT8000--Employee Benefits	3,500.00
Total D9055--Disability Insurance	3,500.00
D9060--Hospital And Medical Insurance	
CAT8000--Employee Benefits	1,776,295.19
Total D9060--Hospital And Medical Insurance	1,776,295.19
D9061--Retirees Health Insurance	
CAT8000--Employee Benefits	707,954.54
Total D9061--Retirees Health Insurance	707,954.54
D9730--Bond Anticipation Notes	
CAT6000--Debt Service-Principal	1,275,000.00
CAT7000--Debt Service-Interest	195,790.00
Total D9730--Bond Anticipation Notes	1,470,790
Total A--General Fund	**20,300,368.17**

B--Part Town	
D3620--Codes	
CAT1000--Personal Services	365,312.80
CAT2000--Equipment And Capital Outlay	2,500.00
CAT4000--Contractual Services	58,300.00
Total D3620--Codes	426,112.80
D8010--Zoning	
CAT1000--Personal Services	12,286.72
CAT4000--Contractual Services	20,850.00
Total D8010--Zoning	33,136.72
D8020--Planning	
CAT1000--Personal Services	40,795.56
CAT4000--Contractual Services	51,100.00
Total D8020--Planning	91,895.56
D8100--Waste - Recycling Sanitation	

CAT4000--Contractual Services	2,460,108.05
Total D8100--Waste - Recycling Sanitation	2,460,108.05
D9010--State Retirement	
CAT8000--Employee Benefits	23,804.15
Total D9010--State Retirement	23,804.15
D9030--Social Security	
CAT8000--Employee Benefits	25,555.17
Total D9030--Social Security	25,555.17
D9035--Medicare	
CAT8000--Employee Benefits	5,976.61
Total D9035--Medicare	5,976.61
D9040--Workers Compensation	
CAT8000--Employee Benefits	6,800.00
Total D9040--Workers Compensation	6,800.00
D9050--Unemployment Insurance	
CAT8000--Employee Benefits	150.00
Total D9050--Unemployment Insurance	150.00
D9055--Disability Insurance	
CAT8000--Employee Benefits	150.00
Total D9055--Disability Insurance	150.00
D9060--Hospital And Medical Insurance	
CAT8000--Employee Benefits	56,077.99
Total D9060--Hospital And Medical Insurance	56,077.99
Total B--Part Town	**3,129,767.05**

DB--Highway-Part Town	
D5110--Highway Repair	
CAT1000--Personal Services	1,906,342.53
CAT2000--Equipment And Capital Outlay	250,000.00
CAT4000--Contractual Services	1,203,000.00
Total D5110--Highway Repair	3,359,342.53
D5112--Road Construction	
CAT4000--Contractual Services	251,000.00
Total D5112--Road Construction	251,000.00
D5130--Highway-Machinery	
CAT2000--Equipment And Capital Outlay	397,000.00
CAT4000--Contractual Services	285,000.00
Total D5130--Highway-Machinery	682,000.00
D5132--Highway Garage	
CAT4000--Contractual Services	35,600.00
Total D5132--Highway Garage	35,600.00
D5142--Snow Removal	
CAT1000--Personal Services	1,535,214.08
CAT4000--Contractual Services	516,500.00
Total D5142--Snow Removal	2,051,714.08
D8100--Waste - Recycling Sanitation	
CAT4000--Contractual Services	4,400.00
Total D8100--Waste - Recycling Sanitation	4,400.00
D9010--State Retirement	
CAT8000--Employee Benefits	302,013.15
Total D9010--State Retirement	302,013.15
D9030--Social Security	
CAT8000--Employee Benefits	215,912.00
Total D9030--Social Security	215,912.00
D9035--Medicare	
CAT8000--Employee Benefits	50,495.00
Total D9035--Medicare	50,495.00
D9040--Workers Compensation	
CAT8000--Employee Benefits	70,000.00
Total D9040--Workers Compensation	70,000.00
D9050--Unemployment Insurance	
CAT8000--Employee Benefits	7,500.00
Total D9050--Unemployment Insurance	7,500.00
D9055--Disability Insurance	
CAT8000--Employee Benefits	1,500.00
Total D9055--Disability Insurance	1,500.00
D9060--Hospital And Medical Insurance	
CAT8000--Employee Benefits	976,165.24

Total D9060--Hospital And Medical Insurance	976,165.24
D9730--Bond Anticipation Notes	
CAT6000--Debt Service-Principal	271,600.00
CAT7000--Debt Service-Interest	20,866.00
Total D9730--Bond Anticipation Notes	292,466.00
Total DB--Highway-Part Town	**8,300,108.00**

SD--Drainage	
D8110--Sewer/Sanitation	
CAT4000--Contractual Services	4,896.00
Total D8110--Sewer/Sanitation	4,896.00
Total SD--Drainage	**4,896.00**

SF--Fire	
D3410--Fire - Contract Payments	
CAT4000--Contractual Services	3,031,723.00
Total D3410--Fire - Contract Payments	3,031,723.00
D3411--Fire - Service Award	
CAT4000--Contractual Services	80,400.00
Total D3411--Fire - Service Award	80,400.00
D3414--Hydrant Maintenance	
CAT4000--Contractual Services	131,816.53
Total D3414--Hydrant Maintenance	131,816.53
D9710--Serial Bonds	
CAT6000--Debt Service-Principal	30,000.00
CAT7000--Debt Service-Interest	6,113.00
Total D9710--Serial Bonds	36,113.00
Total SF--Fire	**3,280,052.53**

SH--Hydrants	
D8340--Water Transmission & Distribution	
CAT4000--Contractual Services	3,149.00
Total D8340--Water Transmission & Distribution	3,149.00
Total SH--Hydrants	**3,149.00**

SL--Street Lighting	
D5183--Street Lighting	
CAT4000--Contractual Services	235,314.00
Total D5183--Street Lighting	235,314.00
Total SL--Street Lighting	**235,314.00**

SS--Sewer	
D8110--Sewer/Sanitation	
CAT4000--Contractual Services	344,180.00
Total D8110--Sewer/Sanitation	344,180.00
Total SS--Sewer	**344,180.00**

WC--Howlett Hill Water	
D8310--Water - Howlett Hill	
CAT4000--Contractual Services	998.00
Total D8310--Water - Howlett Hill	998.00
Total WC--Howlett Hill Water	**998.00**
WF--West Hill Water	
D8350--Water - Other	
CAT4000--Contractual Services	114.00
Total D8350--Water - Other	114.00
Total WF--West Hill Water	**114.00**
WQ--Devoe Rd Water	
D8310--Water - Howlett Hill	
CAT4000--Contractual Services	12,245.00
Total D8310--Water	12,245.00
D9710--Serial Bonds	
CAT6000--Debt Service-Principal	35,000.00
CAT7000--Debt Service-Interest	2,800.00
Total WQ--Devoe Rd Water	**50,045.00**
WS--Rolling Meadows Water Tank	
D9710--Serial Bonds	
CAT6000--Debt Service-Principal	65,000.00
CAT7000--Debt Service-Interest	20,350.00
Total WS--Rolling Meadows Water Tank	**85,350.00**
Grand total	**35,734,342**