Town of Camillus

2027 Revenue Budget

Start Date: 01/01/2027

End Date: 12/31/2027

	2027 Budget
A--General Fund	
CAT0001--Real property Taxes & Tax Items	
A00.0000.01001.0000--Real Property Taxes	(11,294,652.00)
A00.0000.01081.0000--Other Payments In Lieu Of Taxes	(248,000.00)
Total CAT0001--Real property Taxes & Tax Items	(11,542,652.00)
CAT0002--Intergovernment - Use of Money & Property	
A00.0000.02065.0000--Facility Rental	(130,000.00)
A00.0000.02260.0000--Police-DWI Enforcement Onondaga County	(13,000.00)
A00.0000.02401.0000--Interest And Earnings	(125,000.00)
A00.0000.02401.3007--Interest And Earnings - Landfill	(50,000.00)
A00.0000.02401.3404--Interest And Earnings - Spec Bldg Fund	(175,000.00)
A00.0000.02410.0000--Rental Of Real Property -	(21,600.00)
A00.0000.02413.3047--Misc Rentals - MOW	(5,400.00)
A00.0000.02413.3049--Misc Rentals - Solar	(40,000.00)
A00.0000.02420.0000--Communication Tower Leases	(150,000.00)
A00.0000.02430.0000--Billboard Rent	(25,000.00)
A00.0000.02450.0000--Kinney Drugs Traffic Light	(500.00)
A00.0000.02610.3421--DWI Proceeds -Judge Petosa	(90.00)
A00.0000.02610.3422--DWI Proceeds - Judge Dotzler	(90.00)
A00.0000.02650.0000--Sales Of Scrap	(5,000.00)
A00.0000.02665.0000--Sales Of Assets / Equipment	(2,500.00)
A00.0000.02681.0000--WC Insurance Recoveries	(15,000.00)
A00.0000.02770.0000--Misc	(2,000.00)
A00.0000.02771.0000--Reimbursement from WAVES for Utilities	(14,000.00)
Total CAT0002--Intergovernment - Use of Money & Property	(774,180.00)
CAT0003--State Aid	
A00.0000.03001.0000--State Aid Per Capita	(179,182.00)
A00.0000.03005.0000--Mortgage Tax	(700,000.00)
A00.0000.03591.5016--Grant Revenues - NYS Governor Police Traffic Safety Grant	(2,800.00)
A00.0000.03660.3826--Social Services - Youth Officer	(4,900.00)
Total CAT0003--State Aid	(886,882.00)
CAT0005--Departmental Income	
A00.0000.01232.0000--Tax Collector Fees	(12,000.00)
A00.0000.01255.3046--Clerk Fees - Copy Fees	(2,000.00)
A00.0000.01520.3046--Police Fees - Copy Fees	(3,000.00)
A00.0000.01520.3117--Police Fees - Fingerprinting	(10,000.00)
A00.0000.01589.0000--Police-Event Assistance Reimbursement	(3,800.00)
A00.0000.01589.3119--Police-Holy Family Constable Reimbursement	(62,160.00)

A00.0000.02001.3704--Park And Recreation Charges - WG Pool	(60,000.00)
A00.0000.02001.3705--Park And Recreation Charges - Tennis	(4,768.90)
A00.0000.02001.3707--Park And Recreation Charges - Just Fr Fun W&G	(2,227.89)
A00.0000.02001.3750--Park And Recreation Charges - Baseball	(16,480.00)
A00.0000.02001.3752--Park And Recreation Charges - Boys Basketball	(43,260.00)
A00.0000.02001.3753--Park And Recreation Charges - Boys Lacrosse	(29,870.00)
A00.0000.02001.3754--Park And Recreation Charges - Boys Mini Soccer Clinic	(17,770.59)
A00.0000.02001.3755--Park And Recreation Charges - Cheerleading	(5,356.00)
A00.0000.02001.3756--Park And Recreation Charges - Dance Lessons	(10,197.00)
A00.0000.02001.3757--Park And Recreation Charges - Diving	(2,227.89)
A00.0000.02001.3758--Park And Recreation Charges - Football	(10,557.50)
A00.0000.02001.3759--Park And Recreation Charges - Field Trip	(10,712.00)
A00.0000.02001.3760--Park And Recreation Charges - Girls Basketball	(26,780.00)
A00.0000.02001.3761--Park And Recreation Charges - Girls Lacrosse	(18,565.75)
A00.0000.02001.3763--Park And Recreation Charges - Girls Mini Soccer Clinic	(10,609.00)
A00.0000.02001.3767--Park And Recreation Charges - Ice Hockey Conditioning	(49,440.00)
A00.0000.02001.3769--Park And Recreation Charges - Karate (P)	(6,895.85)
A00.0000.02001.3770--Park And Recreation Charges - Karate (S)	(3,182.70)
A00.0000.02001.3774--Park And Recreation Charges - Minicats	(28,582.50)
A00.0000.02001.3779--Park And Recreation Charges - Softball	(2,884.00)
A00.0000.02001.3781--Park And Recreation Charges - Swim Camp	(4,120.00)
A00.0000.02001.3783--Park And Recreation Charges - Wrestling	(4,349.69)
A00.0000.02001.3784--Park And Recreation Charges - Young Runners	(6,077.00)
A00.0000.02001.3785--Park And Recreation Charges - Concessions	(25,750.00)
A00.0000.02001.3786--Park And Recreation Charges - Volleyball	(22,660.00)
A00.0000.02001.3788--Park And Recreation Charges - Summer Day Camp (55)	(169,950.00)
A00.0000.02001.3790--Hometown Heroes Banners	(20,000.00)
A00.0000.02001.3791--Park And Recreation Charges - New Programming	(150,000.00)
A00.0000.02001.3792--Park And Recreation Charges - Pavilion Fee	(30,000.00)
A00.0000.02261.0000--Police-SRO/SPO School Reimbursements	(395,000.00)
A00.0000.02389.0000--Due from County for Property Clean ups	(10,000.00)
A00.0000.02595.0000--Landfill C & D Revenue	(5,000,000.00)
A00.0000.02722.3601--Senior Citizen Fund - Senior Citizen - Aerobics	(3,500.00)
A00.0000.02722.3602--Senior Citizen Fund - Senior Citizen - Strtch/Strngth/Balance	(6,000.00)
A00.0000.02722.3603--Senior Citizen Fund - Senior Citizen - Art Classes	(6,000.00)
A00.0000.02722.3604--Senior Citizen Fund - Senior Citizen - Trips	(35,000.00)
A00.0000.02722.3605--Senior Citizen Fund - Senior Citizen - Tai Chi	(2,500.00)
A00.0000.02722.3606--Senior Citizen Fund - Senior Citizen - Events	(1,000.00)
A00.0000.02722.3607--Senior Citizen Fund - Senior Citizen - Line Dancing	(5,000.00)
Total CAT0005--Departmental Income	(6,350,234.26)
CAT0006--Licenses & Permits	
A00.0000.02530.0000--Games Of Chance	(20.00)
A00.0000.02544.0000--Dog Licenses	(12,000.00)
Total CAT0006--Licenses & Permits	(12,020.00)
CAT0007--Fines & Forfeitures	

A00.0000.02610.0000--Fines And Forefeited Bail	(90,000.00)
Total CAT0007--Fines & Forfeitures	(90,000.00)
CAT0008--Non-Property Tax Items	
A00.0000.01090.0000--Interest & Penalties On Real Property	(150,000.00)
A00.0000.01170.0000--Franchise Tax	(400,000.00)
Total CAT0008--Non-Property Tax Items	(550,000.00)
CAT0011--Miscellaneous	
A00.0000.02680.0000--Insurance Recoveries	(40,000.00)
A00.0000.02690.0000--Other Compensation For Loss	(2,000.00)
A00.0000.02700.0000--Other Unclassified Revenue	(4,000.00)
A00.0000.02702.0000--Refund NYSMEC	(15,000.00)
A00.0000.02705.0000--Gifts And Donations	(400.00)
A00.0000.02705.3009--Gifts And Donations - Police	(2,000.00)
A00.0000.02705.3011--Gifts And Donations - Town Shop	(1,500.00)
A00.0000.02705.3026--Gifts And Donations - Fireworks	(4,000.00)
A00.0000.02705.3414--Gifts And Donations - Camillus Historical Society	(500.00)
A00.0000.02705.3609--Gifts And Donations - Senior Center	(20,000.00)
A00.0000.02706.9001--Gifts And Donations - Town Shop DV	(1,000.00)
A00.0000.02706.9002--Gifts And Donations - Town Shop Earth Day	(1,000.00)
A00.0000.02706.9005--Gifts And Donations - Hall of Fame	(2,500.00)
A00.0000.02730.0000--Animal Control Fund	(500.00)
Total CAT0011--Miscellaneous	(94,400.00)
Total A--General Fund	**(20,300,368.26)**

B--Part Town	
CAT0001--Real property Taxes & Tax Items	
B00.0000.01001.0000--Real Property Taxes	(408,159.00)
Total CAT0001--Real property Taxes & Tax Items	(408,159.00)
CAT0006--Licenses & Permits	
B00.0000.01560.0000--Commercial Safety Inspection Fees	(25,500.00)
B00.0000.01561.0000--Rental Registry Fees	(12,000.00)
B00.0000.02110.0000--Zoning Fees	(2,000.00)
B00.0000.02112.0000--Certification FEES	(250.00)
B00.0000.02115.0000--Subdivision Filing Fee	(500.00)
B00.0000.02116.0000--Professional Fees	(15,000.00)
B00.0000.02119.0000--Site Plan Applic Fees	(2,500.00)
B00.0000.02122.0000--Solid Waste/Recycling Trash Dist Fees	(2,460,108.05)
B00.0000.02189.0000--Zoning Certificates - Codes	(250.00)
B00.0000.02550.0000--Permits	(200,000.00)
B00.0000.02590.3825--Other Permits, Licenses - Trash Haulers	(3,500.00)
Total CAT0006--Licenses & Permits	(2,721,608.05)
Total B--Part Town	**(3,129,767.05)**

DB--Highway-Part Town	
CAT0001--Real property Taxes & Tax Items	
DB0.0000.01001.0000--Real Property Taxes	(7,702,015.00)
DB0.0000.01081.0000--Other Payments In Lieu Of Taxes	(5,165.00)
Total CAT0001--Real property Taxes & Tax Items	(7,707,180.00)
CAT0002--Intergovernment - Use of Money & Property	
DB0.0000.02650.0000--Sales Of Scrap	(2,000.00)
Total CAT0002--Intergovernment - Use of Money & Property	(2,000.00)
CAT0003--State Aid	
DB0.0000.03521.0000--Chips Program	(485,000.00)
Total CAT0003--State Aid	(485,000.00)
CAT0005--Departmental Income	
DB0.0000.02300.0000--Public Works, Other Govts.	(105,928.00)
Total CAT0005--Departmental Income	(105,928.00)
Total DB--Highway-Part Town	**(8,300,108.00)**

SD--Drainage	
CAT0001--Real property Taxes & Tax Items	
SD0.0000.01001.4018--Real Property Taxes - Gulf Town Hill	(2,000.00)
Total SD--Drainage	**(2,000.00)**

SF--Fire	
CAT0001--Real property Taxes & Tax Items	
SF0.0000.01001.3013--Real Property Taxes - Cam Ambulance	(522,833.00)
SF0.0000.01001.4006--Real Property Taxes - Camillus	(644,656.00)
SF0.0000.01001.4014--Real Property Taxes - Fairmount	(1,737,678.00)
SF0.0000.01001.4025--Real Property Taxes - Lakeside	(101,800.00)
SF0.0000.01001.4042--Real Property Taxes - Warners	(273,085.00)
Total SF--Fire	**(3,280,052.00)**

SH--Hydrants	
CAT0001--Real property Taxes & Tax Items	
SH0.0000.01001.4027--Real Property Taxes - Martisco	(72.00)
SH0.0000.01001.4040--Real Property Taxes - Township 5	(3,002.00)
SH0.0000.01001.4046--Real Property Taxes - Westfall	(75.00)
Total SH--Hydrants	**(3,149.00)**

SL--Street Lighting	
CAT0001--Real property Taxes & Tax Items	
SL0.0000.01001.4009--Real Property Taxes - Country Oaks	(11,005.00)
SL0.0000.01001.4016--Real Property Taxes - Golden Meadows	(8,515.00)

SL0.0000.01001.4024--Real Property Taxes - Ivy Lane	(520.00)
SL0.0000.01001.4035--Real Property Taxes - Rolling Meadows	(7,064.00)
SL0.0000.01001.4039--Real Property Taxes - Thompson Landing	(2,320.00)
SL0.0000.01001.4061--Real Property Taxes - Gulf Road	(534.00)
SL0.0000.01001.4501--Real Property Taxes - District 1	(751.00)
SL0.0000.01001.4503--Real Property Taxes - District 3	(13,685.00)
SL0.0000.01001.4504--Real Property Taxes - District 4	(20,688.00)
SL0.0000.01001.4505--Real Property Taxes - District 5	(33,537.00)
SL0.0000.01001.4506--Real Property Taxes - District 6	(43,515.00)
SL0.0000.01001.4507--Real Property Taxes - District 7	(17,516.00)
SL0.0000.01001.4508--Real Property Taxes - District 8	(24,806.00)
SL0.0000.01001.4509--Real Property Taxes - District 9	(14,004.00)
SL0.0000.01001.4510--Real Property Taxes - District 10	(27,506.00)
SL0.0000.01001.4511--Real Property Taxes - District 11	(9,348.00)
Total SL--Street Lighting	**(235,314.00)**

SS--Sewer

CAT0001--Real property Taxes & Tax Items

SS0.0000.01001.4005--Real Property Taxes - Bennett Rd	(12,000.00)
SS0.0000.01001.4010--Real Property Taxes - Dixon Hill	(10,000.00)
SS0.0000.01001.4016--Real Property Taxes - Golden Meadows	(10,000.00)
SS0.0000.01001.4033--Real Property Taxes - Onondaga Road	(5,000.00)
SS0.0000.01001.4039--Real Property Taxes - Thompson Landing	(5,000.00)
SS0.0000.01001.4041--Real Property Taxes - W Genesee TP	(6,450.00)
SS0.0000.01001.4043--Real Property Taxes - Waterbridge	(4,180.00)
SS0.0000.01001.4048--Real Property Taxes - Westhill Imprv	(17,000.00)
Total SS--Sewer	**(69,630.00)**

WC--Howlett Hill Water

CAT0001--Real property Taxes & Tax Items

WC0.0000.01001.0000--Real Property Taxes	(998.00)
Total WC--Howlett Hill Water	**(998.00)**

WQ--Devoe Rd Water

CAT0001--Real property Taxes & Tax Items

WQ0.0000.01001.0000--Real Property Taxes	(51,358.00)
Total WQ--Devoe Rd Water	**(51,358.00)**

WS--Rolling Meadows Water Tank

CAT0001--Real property Taxes & Tax Items

WS0.0000.01001.0000--Real Property Taxes	(85,350.00)

Total WS--Rolling Meadows Water Tank	**(85,350.00)**

Grand total	**-35,458,094**