THIS MAY NOT BE THE OFFICIAL AGENDA AS ADDITIONS AND DELETIONS MAY OCCUR.

AGENDA **BOARD OF TRUSTEES' MEETING** **January 13, 2026**

<u>5:30 P.M. Public Hearings</u>

1. To consider the proposed 2026/2027 Village Budget.

Exhibit A

DIRECTIVE

TO: Howard E. Colton, Village Attorney December 30, 2025

FROM : Pamela Walsh Boening, Village Clerk

The following directive is an excerpt from the Minutes of the Board of Trustees Meeting of December 29, 2025:

It was moved by Deputy Mayor Martinez, seconded by Trustee Butler that the following resolution be adopted:

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that in accordance with §5-508.3 of the Village Law, a budget showing the revenues and expenditures for the Fiscal Year 2026/2027 has been prepared by the Mayor of the Incorporated Village of Freeport, and has been filed with the Village Clerk of the Incorporated Village of Freeport. A copy of the tentative budget will be available at the Office of the Village Clerk where any interested person may inspect it during office hours.

The Board of Trustees of the Incorporated Village of Freeport, New York, will conduct a public hearing on the 13th day of January, 2026 at the Municipal Building, 46 North Ocean Avenue, Freeport, New York, at 4:30 P.M., of the evening of that date, to consider the proposed budget of the Fiscal Year commencing March 1, 2026 and ending February 28, 2027.

At this hearing all persons interested will be given an opportunity to be heard.

Following is a schedule of salaries paid to the Mayor, Members of the Board of Trustees, and Village Justice:

Mayor	$ 193,405.84
Trustee	$ 36,461.48
Village Justice	$ 93,834.70

FURTHER RESOLVED, that the foregoing notice of public hearing shall be entered in the minutes of the Board of Trustees of the Incorporated Village of Freeport, and published in the Freeport Herald and a printed copy thereof posted conspicuously in at least three (3) public places in the Incorporated Village of Freeport, Nassau County, New York.

STATE OF NEW YORK, COUNTY OF NASSAU, VILLAGE OF FREEPORT, ss: I, PAMELA WALSH BOENING, Village Clerk of the Village of Freeport, Nassau County, New York, do hereby certify that the foregoing is a true and correct copy of said notice duly authorized by the Board of Trustees of the said Village at a meeting of the said Board of Trustees, calling for a public hearing to be duly held in the Conference Room of the Municipal Building of the Village of Freeport, New York, on the 13th day of January 2026 at 4:30 P.M., in the evening, and of the whole thereof, as entered upon the minutes of the proceedings of the said Board kept by me as Village Clerk.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said Village this 29th day of December, 2025.

Pamela Walsh Boening, Village Clerk

Dated: December 29, 2025
Freeport, New York

The Clerk polled the Board as follows:

Deputy Mayor Martinez	In Favor
Trustee Squeri	In Favor
Trustee Sanchez	In Favor
Trustee Butler	In Favor
Mayor Kennedy	In Favor

---

cc:

X	Auditor	X	Electric Utilities	X	Registrar
X	Assessor	X	Fire Dept.	X	Rec. Center
X	Attorney	X	File	X	Treasurer
X	Bldg. Dept.	X	Personnel	X	Dep. Treasurer
	Board & Comm.	X	Police Dept.	X	Dep. V. Clerk
X	Claims Examiner	X	Publicity		OTHER
X	Comptroller	X	Public Works		
X	Court	X	Purchasing		

EXHIBIT B

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IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said Village this 29th day of December, 2025.

Pamela Walsh Boening, Village Clerk

Dated: December 29, 2025
Freeport, New York

Exhibit C

LEGAL NOTICE
NOTICE OF PUBLIC HEARING

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IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said Village this 29th day of December, 2025.

Pamela Walsh Boening,
Village Clerk
Dated: December 29, 2025
Freeport, New York
157618

Exhibit D

RE: Budget Hearing 1.13.2026
RETURN TO: Pamela Walsh Boening

AFFIDAVIT OF POSTING

State of New York

County of Nassau

I, Brianna Montes, being duly sworn, deposes and states that on the 2nd day of January, 2026 he/she posted copies of the attached notice in the following public places in the **INCORPORATED VILLAGE OF FREEPORT:**

MUNICIPAL BUILDING	**46 North Ocean Avenues**
MEMORIAL LIBRARY	**144 West Merrick Road**

AND FAXED/EMAILED TO THE FOLLOWING LOCATIONS FOR POSTING:

RECREATION CENTER	**130 E. Merrick Road**
FREEPORT HOSE CO. #1	**22 Southside Avenue**
FREEPORT HOSE CO. #2	**15 Broadway**
FREEPORT HOSE CO. #3	**375 South Bayview Avenue**

Deponent

Sworn to before me this 2nd day

of January 2026

Notary Public

LISA M DEBOURG
NOTARY PUBLIC-STATE OF NEW YORK
No. 01DE6294362
Qualified in Nassau County
My Commission Expires December 16, 2029

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IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said Village this 29th day of December, 2025.

Pamela Walsh Boening, Village Clerk

Dated: December 29, 2025
Freeport, New York

Exhibit E

VILLAGE OF FREEPORT
Department of Buildings
Recommendation

Notice

x **Negative Declaration** ____ **Positive Declaration**

In accordance with Section 8-0113, Article 8 of the New York Environmental Conservation Law and Chapter 110 of the Village Code, this Department has conducted an initial review to determine whether the following project may have a significant effect on the environment and on the basis of that review hereby finds:

x **The proposed project will not have a significant effect on the environment and therefore does not require the preparation of an Environmental Impact Statement.**

—— **The proposed project may have a significant effect on the environment and therefore requires the preparation of an Environmental Impact Statement. (See reasons below)**

Project : Proposed Budget FY 2026 - 2027 **Building Permit App.** N/A

Location: N/A
Applicant: The Incorporated Village of Freeport
Description: to consider the proposed budget of the Fiscal Year commencing March 1, 2026 and ending February 28, 2027

Lead Agency: Department of Buildings
for the Board of Trustees
Village of Freeport
46 North Ocean Avenue

Agency Contact Person:
Superintendent of Buildings
(516) 377-2242

REASON(S) FOR DETERMINATION

This finding is based upon Section 617.10 of Article of the New York Environmental Conservation Law, the criteria for determining what actions may have a significant effect on the environment, as follows:

A) ______________________________

B) Possible environment effects identified:
(only if positive determination)

DATED: December 30, 2026

Freeport, New York

Sergio Mauras
Superintendent of Buildings

IMPORTANT: This declaration and supporting attachments are open for inspection and public response at the office of the Superintendent of Buildings.

EXHIBIT F

The following motion was moved by Trustee _________________, seconded by Trustee _______________, who moved its adoption:

WHEREAS, the Board of Trustees of the Incorporated Village of Freeport, as lead agency, has determined that the proposed action described below, will not have a significant effect on the environment and neither a draft environmental impact statement nor a final environmental impact statement will be prepared; and

WHEREAS, the proposed action is to consider the proposed Village budget of the Fiscal Year commencing March 1, 2026 and ending February 28, 2027; and

WHEREAS, this Board determines that the proposed action is an unlisted action, as that term is defined in the New York State Environmental Quality Review Act, herein after referred to as SEQRA. After careful consideration, the Board has concluded that the proposed action will not have a significant effect on the environment for the following reasons:

1. The proposed action will not result in a substantial adverse change in the existing air quality, ground or surface water quality, traffic or noise level, will not affect solid waste production, and will not affect erosion, flooding, leaching or drainage problems.

2. The proposed action will not result in the removal or destruction of large quantities of vegetation or fauna nor interfere with the movement or any resident or migratory fish or wildlife species, nor impact on a significant habitat area, nor result in any other significant adverse effect to natural resources.

3. The proposed action will not encourage or attract a large number of people.

4. The proposed action is consistent with the community's current plans and goals for enforcement of Village laws.

5. The proposed action would not impair the character or quality of important historical, archeological, architectural or aesthetic resources of the Village.

6. The proposed action will not bring about a major change in the use of either the quantity or type of energy.

7. The proposed action will not create a hazard to human health.

8. The proposed action will not produce a substantial change in the use or intensity of land, including cultural or recreational resources, or its capacity to support existing uses.

9. The proposed action will not create a material demand for other actions that would result in any of the above consequences.

10. The proposed action will not change two or more elements in the environment, which when considered together could result in a substantial adverse impact on the environment.

11. When considered cumulatively with other actions, the proposed action will not have a significant effect on the environment or meet one of the above criteria.

NOW THEREFORE BE IT RESOLVED, that the Board of Trustees of the Incorporated Village of Freeport, after reviewing the above criteria has determined that the proposed action is not environmentally significant.

The Clerk polled the Board as follows:

Deputy Mayor Martinez	VOTING
Trustee Squeri	VOTING
Trustee Sanchez	VOTING
Trustee Butler	VOTING
Mayor Kennedy	VOTING

EXHIBIT G

The following motion was moved by Trustee ________________, seconded by Trustee ______________, who moved its adoption:

WHEREAS, the Board of Trustees of the Incorporated Village of Freeport, as lead agency, has determined that the proposed action described below, will not have a significant effect on the environment and neither a draft environmental impact statement nor a final environmental impact statement will be prepared; and

WHEREAS, the proposed action is to consider the proposed Village budget of the Fiscal Year commencing March 1, 2026 and ending February 28, 2027; and

WHEREAS, this Board determines that the proposed action is an unlisted action, as that term is defined in the New York State Environmental Quality Review Act, herein after referred to as SEQRA. After careful consideration, the Board has concluded that the proposed action will not have a significant effect on the environment for the following reasons:

1. The proposed action will not result in a substantial adverse change in the existing air quality, ground or surface water quality, traffic or noise level, will not affect solid waste production, and will not affect erosion, flooding, leaching or drainage problems.

2. The proposed action will not result in the removal or destruction of large quantities of vegetation or fauna nor interfere with the movement or any resident or migratory fish or wildlife species, nor impact on a significant habitat area, nor result in any other significant adverse effect to natural resources.

3. The proposed action will not encourage or attract a large number of people.

4. The proposed action is consistent with the community's current plans and goals for enforcement of Village laws.

5. The proposed action would not impair the character or quality of important historical, archeological, architectural or aesthetic resources of the Village.

6. The proposed action will not bring about a major change in the use of either the quantity or type of energy.

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9. The proposed action will not create a material demand for other actions that would result in any of the above consequences.

10. The proposed action will not change two or more elements in the environment, which when considered together could result in a substantial adverse impact on the environment.

11. When considered cumulatively with other actions, the proposed action will not have a significant effect on the environment or meet one of the above criteria.

NOW THEREFORE BE IT RESOLVED, that the Board of Trustees of the Incorporated Village of Freeport, after reviewing the above criteria has determined that the proposed action is not environmentally significant.

The Clerk polled the Board as follows:

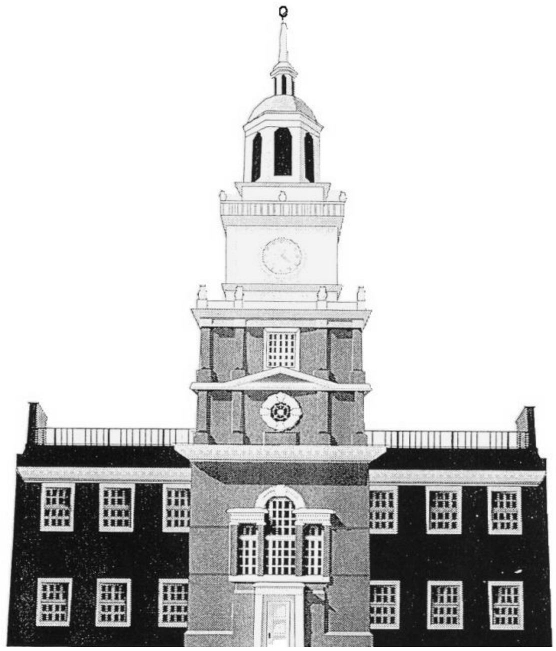
Deputy Mayor Martinez	VOTING
Trustee Squeri	VOTING
Trustee Sanchez	VOTING
Trustee Butler	VOTING
Mayor Kennedy	VOTING

Approved as to form

Deputy Village Attorney

Exhibit H

December 15, 2025
Tentative Budget
for the
Incorporated Village of Freeport, New York



Fiscal Year March 1, 2026 – February 28, 2027
Robert T. Kennedy, Mayor

Village of Freeport
2026 - 2027 Budget
INDEX

Revenues

Appropriations

Appropriations (cont')

Other Documents

Incorporated Village of Freeport
Budget Summary - TENTATIVE BUDGET
Fiscal Year Ending February 28, 2027

12/15/2025

Total Revenues	**($87,957,695)**
To Be Raised by Taxes	**43,335,917**
Taxable Assessed Valuation FY 2027	**71,814,791**
Tax Rate per Hundred Dollars	**60.344**

Summary of Tax Levy and Tax Rate
Budget, Current and Last Fiscal Year

	FY 2027	FY 2026	FY 2025
Tax Levy	**43,335,917**	**43,335,015**	**43,379,691**
Tax Levy- Percent Change	**0.002%**	**(0.10)%**	**(0.0001)%**
Tax Rate	**60.344**	**61.561**	**61.561**
Tax Rate- Percent Change	**(1.98)%**	**(0.00)%**	**(0.14)%**

Incorporated Village of Freeport
Budget Summary - TENTATIVE BUDGET
Appropriations
Fiscal Year Ending February 28, 2027

12/15/2025

LEGISLATIVE	**155,846**
JUDICIAL	**1,301,151**
EXECUTIVE	**326,956**
FINANCE	**1,572,384**
STAFF	**4,346,145**
SHARED SERVICES	**3,245,020**
SPECIAL ITEMS	**3,803,000**
PUBLIC SAFETY	**27,236,286**
DISASTER EXPENSE	**0**
HEALTH	**3,900**
TRANSPORTATION	**2,335,584**
ECONOMIC ASSISTANCE	**155,085**
CULTURE AND REC	**4,192,233**
HOME AND COMMUNITY SVS	**34,900**
SANITATION	**5,415,707**
OTHER COMM SVS STORMWATER	**59,500**
OTHER HOME COMM SVS	**11,000**
EMPLOYEE BENEFITS	**27,312,750**
DEBT SERVICE	**3,635,526**
TRANSFER TO OTHER FUNDS	**2,814,722**
Total Appropriations	**$87,957,695**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			REAL PROPERTY TAXES				
(42,588,326)	(43,208,296)	A1001 410010	ANNUAL REAL PROP TAX LEVY	(43,335,015)	(43,322,876)	(43,335,015)	(43,335,917)
(25,161)	(35,869)	A1001 410012	RESTORED TAXES	0	(16,921)	0	0
0	0	A1001 410200	TAXES PR YEAR ADJ	0	0	0	0
(113,439)	(1,065,817)	A1001 410500	UNNEEDED RESV - VOF HELD LIENS	(70,000)	(8,103)	(70,000)	(70,000)
(42,726,927)	**(44,309,982)**		**Total REAL PROPERTY TAXES**	**(43,405,015)**	**(43,347,899)**	**(43,405,015)**	**(43,405,917)**
			PYMNTS IN LIEU OF TAXES				
(58,133)	0	A1080 410802	PILOT 129 HANSE-NSHORE LINEN	(62,280)	0	(62,280)	(34,020)
(49,072)	(37,601)	A1080 410803	PILOT 27 ST JOHN'S-DOVER	(37,601)	(37,601)	(37,601)	(37,601)
(23,967)	(37,230)	A1080 410805	PILOT HILTON GARDEN INN	(37,766)	(37,766)	(37,766)	0
(72,456)	(87,088)	A1080 410806	PILOT FREEPORT HOUSING AUTH	(70,524)	0	(70,524)	(70,524)
(41,011)	(42,129)	A1080 410807	PILOT 30 COMM ST-EMAMBSVC	0	0	0	0
(39,061)	(39,744)	A1080 410809	PILOT COLUMBIA EQUIPMENT	(40,540)	(40,540)	(40,540)	(41,350)
(2,847,000)	(2,847,000)	A1080 410810	PILOT ELECTRIC	(2,847,000)	(2,372,500)	(2,847,000)	(2,847,000)
(1,344,150)	(1,344,150)	A1080 410820	PILOT WATER	(1,344,150)	(1,120,125)	(1,344,150)	(1,344,150)
0	(23,979)	A1080 410830	PILOT GARDENS AT BUFFALO	(23,979)	(23,979)	(23,979)	(6,211)
(13,073)	(12,924)	A1080 410850	PILOT 206 SMITH ST.	(31,352)	(12,924)	(31,352)	(15,582)
0	(31,500)	A1080 410851	PILOT 159 HANSE AVE	0	(31,500)	0	0
(4,487,925)	**(4,503,346)**		**Total PYMNTS IN LIEU OF TAXES**	**(4,495,192)**	**(3,676,935)**	**(4,495,192)**	**(4,396,438)**
			INTEREST & PENALTIES				
(178,878)	(343,751)	A1090 410900	INT PENALTIES REAL PROP TAX	(426,000)	(445,449)	(426,000)	(400,000)
(178,878)	**(343,751)**		**Total INTEREST & PENALTIES**	**(426,000)**	**(445,449)**	**(426,000)**	**(400,000)**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			NON PROPERTY TAX ITEMS				
(117,323)	(117,323)	A1130 411110	SALES TAX PROCEEDS	(413,000)	(39,108)	(119,000)	(413,000)
(213,717)	(250,790)	A1130 411300	UTILITY GROSS RECTS TX	(230,000)	(258,610)	(280,000)	(280,000)
(408,735)	(361,100)	A1130 411700	FRANCHISE TAX CABLEVISION	(400,000)	(189,039)	(320,000)	(320,000)
(277,175)	(264,771)	A1130 411750	FRANCHISE TAX VERIZON	(270,000)	(148,147)	(270,000)	(270,000)
(1,016,949)	**(993,985)**		**Total NON PROPERTY TAX ITEMS**	**(1,313,000)**	**(634,904)**	**(989,000)**	**(1,283,000)**
			TREASURER FEES				
(3,116)	(9,714)	A1230 412300	TREASURER FEES	(8,000)	(13,306)	(8,000)	(8,000)
0	0	A1230 412310	PREMIUM ON LIEN SALE	(65,000)	0	(65,000)	0
(3,116)	**(9,714)**		**Total TREASURER FEES**	**(73,000)**	**(13,306)**	**(73,000)**	**(8,000)**
			TAX ADVERTISING				
(1,095)	(2,090)	A1235 412350	TAX ADVERTISING	(2,500)	(2,365)	(2,500)	(2,000)
(1,095)	**(2,090)**		**Total TAX ADVERTISING**	**(2,500)**	**(2,365)**	**(2,500)**	**(2,000)**
			ASSESSOR FEES				
0	0	A1250 412500	ASSESSOR FEES	(500)	0	(500)	(500)
0	**0**		**Total ASSESSOR FEES**	**(500)**	**0**	**(500)**	**(500)**
			VILLAGE CLERK FEES				
(429)	(3,365)	A1255 412550	VILLAGE CLERK FEES	(500)	(3,080)	(500)	(2,000)
(429)	**(3,365)**		**Total VILLAGE CLERK FEES**	**(500)**	**(3,080)**	**(500)**	**(2,000)**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			OTHER DEPT FEES				
(31,747)	(33,236)	A1265 412650	OTHER DEPT FEES - POLICE	(40,000)	(24,101)	(40,000)	(40,000)
(266,880)	(187,554)	A1265 412651	IMPOUND RELEASE FEES	(427,000)	(113,958)	(427,000)	(234,000)
0	0	A1265 420000	OTHER DEPT FEES - LEGAL	0	(20,000)	0	0
(298,627)	**(220,790)**		**Total OTHER DEPT FEES**	**(467,000)**	**(158,059)**	**(467,000)**	**(274,000)**
			SAFETY INSPECTION FEES				
(44,051)	(43,177)	A1560 415600	SAFETY INSPECTION FEES	(43,000)	(36,678)	(43,000)	(43,000)
(44,051)	**(43,177)**		**Total SAFETY INSPECTION FEES**	**(43,000)**	**(36,678)**	**(43,000)**	**(43,000)**
			REGISTRARS FEES				
(21,092)	(22,371)	A1601 416010	REGISTRARS FEES	(25,000)	(17,098)	(25,000)	(25,000)
(21,092)	**(22,371)**		**Total REGISTRARS FEES**	**(25,000)**	**(17,098)**	**(25,000)**	**(25,000)**
			PUBLIC WORKS FEES				
(173,926)	(132,172)	A1710 417100	PUBLIC WORKS FEES	(120,000)	(357,190)	(120,000)	(120,000)
0	(274,717)	A1710 417103	NUISANCE BUILDINGS	(500,000)	(207,943)	(500,000)	(500,000)
0	0	A1710 417104	NUISANCE HOME-ADMIN FEE	(25,000)	(4,940)	(25,000)	(25,000)
(173,926)	**(406,888)**		**Total PUBLIC WORKS FEES**	**(645,000)**	**(570,073)**	**(645,000)**	**(645,000)**
			PARKING LOTS METERS				
(166,030)	(153,286)	A1720 417200	PARKING LOTS METERS	(175,000)	(115,920)	(175,000)	(175,000)
(7,325)	(9,275)	A1720 417201	PREPAID MUNICPL BUSINES PARKNG	(7,500)	(4,250)	(7,500)	(7,500)
(86,595)	(90,835)	A1720 417202	PARKING PERMITS	(100,000)	(32,460)	(100,000)	(100,000)
(23,400)	(34,953)	A1720 417203	PREPAID COMMERCIAL PARKING	(25,000)	(24,650)	(25,000)	(25,000)
(15,075)	(6,757)	A1720 417204	PREPAID PARKING METERS	(17,000)	(20,655)	(17,000)	(17,000)

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(28,137)	(10,199)	A1720 417205	PARKING LOTS-MUNI METERS	(30,000)	(6,751)	(30,000)	(30,000)
0	(176,400)	A1720 417206	TOWING COMPANY LEASE REVENUE	(176,400)	(73,500)	(176,400)	(176,400)
(326,563)	**(481,706)**		**Total PARKING LOTS METERS**	**(530,900)**	**(278,186)**	**(530,900)**	**(530,900)**
			ON STREET PARKING				
(110,691)	(102,194)	A1740 417400	ON STREET METERS	(120,000)	(77,287)	(120,000)	(120,000)
(110,691)	**(102,194)**		**Total ON STREET PARKING**	**(120,000)**	**(77,287)**	**(120,000)**	**(120,000)**
			REC CENTER FEES				
(8,000)	0	A2001 420000	UNBUDGETED REVENUES	(8,000)	(145)	(8,000)	(8,000)
(92,724)	(93,378)	A2001 420100	RES INDV YEARLY PLAN	(100,000)	(66,578)	(100,000)	(100,000)
(47,427)	(40,980)	A2001 420111	RES FAMILY PLAN	(60,000)	(36,856)	(55,000)	(55,000)
(58,190)	(65,570)	A2001 420112	RES SENIOR PLAN	(60,000)	(53,070)	(62,000)	(62,000)
(17,795)	(17,850)	A2001 420113	RES ACTIVITY CARD	(25,000)	(14,558)	(22,000)	(22,000)
(70,838)	(65,375)	A2001 420114	NON RES IND YEARLY PLAN	(80,000)	(55,495)	(78,000)	(78,000)
(32,510)	(38,444)	A2001 420115	NON RES FAM YEARLY PLAN	(40,000)	(29,150)	(40,000)	(40,000)
(95,855)	(90,290)	A2001 420116	NON RES SR PHYS CHALLEN	(95,000)	(75,535)	(95,000)	(95,000)
(18,338)	(17,920)	A2001 420117	NON RES ACTIVITY CARD	(20,000)	(12,660)	(20,000)	(20,000)
(116,028)	(95,595)	A2001 420130	ROOM RENTAL	(115,000)	(57,821)	(95,000)	(95,000)
(11,701)	(5,300)	A2001 420132	NAUTICAL FESTIVAL-PARADES	(15,000)	(4,850)	(10,000)	(10,000)
(48,045)	(61,955)	A2001 420133	PARK PERMITS	(50,000)	(57,850)	(55,000)	(55,000)
(8,040)	(8,130)	A2001 420134	CHILDRENS PROGRAMS REC	(10,000)	(3,648)	(10,000)	(10,000)
(10,905)	(18,565)	A2001 420135	CHILDRENS PROGRAMS CONTRACT	(20,000)	(16,845)	(20,000)	(20,000)
(42,966)	(44,662)	A2001 420136	ADULT PROGRAMS REC	(25,000)	(30,521)	(40,000)	(40,000)
(17,520)	(17,160)	A2001 420137	ADULT PROGRAMS CONTRACT	(18,000)	(7,685)	(18,000)	(18,000)
(21,550)	(23,201)	A2001 420140	LOCKERS	(25,000)	(24,851)	(25,000)	(25,000)
(46,175)	(51,835)	A2001 420150	KIDDIE CLUB	(50,000)	(33,568)	(50,000)	(50,000)

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(16,935)	(11,668)	A2001 420160	KARATE PROGRAMS DISC	(25,000)	(11,105)	(20,000)	(20,000)
(29,660)	(26,870)	A2001 420165	KIDDIE SUMMER PROGRAMS	(30,000)	(30,135)	(30,000)	(30,000)
(162,525)	(149,120)	A2001 420166	JUNIOR SUMMER PROGRAMS	(175,000)	(155,593)	(175,000)	(175,000)
(10,678)	(7,850)	A2001 420190	TRIPLE PLAY	(10,000)	0	(10,000)	(10,000)
0	0	A2001 420194	VENDING MACHINES	(8,000)	0	(8,000)	(8,000)
(45,660)	(40,620)	A2001 420195	RES 1 DAY PLAN	(50,000)	(40,350)	(50,000)	(50,000)
(57,580)	(63,678)	A2001 420196	NONRES 1 DAY PLAN	(60,000)	(48,531)	(60,000)	(60,000)
0	0	A2001 420197	RES GROUP	(1,200)	0	(1,200)	(1,200)
0	0	A2001 420198	NONRES GROUP	(5,500)	0	(5,500)	(5,500)
(452,759)	(83,293)	A2001 420199	DOCKAGE RENT - SEABREEZE	(100,000)	(55,362)	(60,000)	(100,000)
(59,446)	(134,786)	A2001 420211	DOCKAGE RENT-GUY LOMBARDO	(250,000)	(94,797)	(200,000)	(250,000)
0	0	A2001 420212	DOCKAGE RENT-COW MEADOW	(50,000)	0	(15,000)	(50,000)
(1,599,849)	**(1,274,094)**		**Total REC CENTER FEES**	**(1,580,700)**	**(1,017,557)**	**(1,437,700)**	**(1,562,700)**

REC CENTER POOLS REVENUE

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(4,812)	(7,164)	A2002 420200	DAY PASS-POOL RES SENIOR	(7,500)	(6,100)	(7,500)	(7,500)
(40,850)	(41,117)	A2002 420201	DAY PASS-POOL RES ADULT	(50,000)	(31,970)	(42,500)	(42,500)
(24,744)	(18,106)	A2002 420202	DAY PASS-POOL RES CHILD	(35,000)	(16,999)	(27,500)	(27,500)
(10,730)	(10,081)	A2002 420203	DAY PASS-POOL NON RES SENIOR	(12,000)	(8,372)	(12,000)	(12,000)
(28,159)	(24,004)	A2002 420204	DAY PASS-POOL NON RES ADULT	(27,500)	(18,080)	(27,500)	(27,500)
(13,736)	(9,801)	A2002 420205	DAY PASS-POOL NON RES CHILD	(15,000)	(9,006)	(15,000)	(15,000)
(821)	(697)	A2002 420206	DAY PASS-POOL RES CHILD-HANDIC	(1,000)	(8)	(1,000)	(1,000)
(61,671)	(67,453)	A2002 420207	POOL RENTAL	(60,000)	(25,875)	(60,000)	(60,000)
(20,060)	(27,340)	A2002 420208	POOL AQUACISE PROGRAM	(20,000)	(18,165)	(22,500)	(22,500)
(113,505)	(136,050)	A2002 420209	POOL SWIM INSTRUCTION	(130,000)	(130,080)	(130,000)	(130,000)
(6,875)	(1,500)	A2002 420210	POOL RENTAL - LI EXP	(20,000)	(14,475)	(18,000)	(18,000)
(325,963)	**(343,313)**		**Total REC CENTER POOLS REVENUE**	**(378,000)**	**(279,130)**	**(363,500)**	**(363,500)**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			REC CENTER ICE RINK REVENUE				
(20,460)	(13,720)	A2003 420301	RINK RESIDENT ADULT	(10,000)	(15,696)	(12,000)	(12,000)
(4,282)	(4,038)	A2003 420304	RINK NON RES ADULT	(5,000)	(456)	(5,000)	(5,000)
(5,004)	(7,876)	A2003 420306	SKATE RENTALS	(2,500)	(1,896)	(3,000)	(3,000)
(18)	(437)	A2003 420307	SKATE SHARPENNG	0	0	0	0
(23,856)	(23,356)	A2003 420308	RINK GUEST ADMIN	(17,500)	(7,783)	(23,000)	(23,000)
(6,600)	(6,016)	A2003 420309	RINKS MISC	(5,000)	(2,847)	(5,000)	(5,000)
(700,948)	(670,329)	A2003 420330	HOCKEY CHARTER	(725,000)	(368,910)	(675,000)	(675,000)
(761,167)	**(725,771)**		**Total REC CENTER ICE RINK REVENUE**	**(765,000)**	**(397,588)**	**(723,000)**	**(723,000)**
			FREEPORT ARMORY INCOME				
(283,096)	(318,579)	A2089 420890	FREEPORT ARMORY INCOME	(540,000)	(440,745)	(540,000)	(387,000)
(283,096)	**(318,579)**		**Total FREEPORT ARMORY INCOME**	**(540,000)**	**(440,745)**	**(540,000)**	**(387,000)**
			ZONING PLANNING BD				
(64,705)	(22,050)	A2110 421100	ZONING FEES	(45,000)	(13,980)	(35,000)	(35,000)
(26,000)	(28,240)	A2110 421150	PLANNING BOARD FEES	(25,000)	(15,175)	(25,000)	(25,000)
(90,705)	**(50,290)**		**Total ZONING PLANNING BD**	**(70,000)**	**(29,155)**	**(60,000)**	**(60,000)**
			SEWER AND GARBAGE				
(401,840)	(402,120)	A2122 421220	SEWER	(400,000)	(301,545)	(400,000)	(600,000)
(5,095,449)	(5,194,355)	A2122 421310	GARBAGE USER FEE	(5,298,908)	(5,475,714)	(5,298,908)	(5,675,714)
(5,497,289)	**(5,596,475)**		**Total SEWER AND GARBAGE**	**(5,698,908)**	**(5,777,259)**	**(5,698,908)**	**(6,275,714)**
			FIRE PROTECTION-OTHER G				
0	(13,000)	A2262 422620	FIRE PROTECTION OTHER GOVT	(6,500)	0	(6,500)	(6,500)
0	**(13,000)**		**Total FIRE PROTECTION-OTHER G**	**(6,500)**	**0**	**(6,500)**	**(6,500)**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			USE OF MONEY AND PROPERTY				
(926,424)	(836,093)	A2401 424010	INTEREST	(229,100)	(153,141)	(229,100)	(229,100)
(247,245)	(68,194)	A2401 424011	INTEREST - TC	(50,000)	(36,683)	0	(50,000)
(473,975)	(464,939)	A2401 424012	INTEREST INCOME - LEASES	0	0	0	0
(88,888)	(86,147)	A2401 424013	INTEREST INCOME - ARMORY	0	0	0	0
(163,813)	(498,206)	A2401 424100	RENTAL OF REAL PROPERTY	(754,731)	(487,036)	(754,731)	(1,729,131)
(165,702)	0	A2401 424120	LEASE INCOME EQUUS	(755,614)	(567,431)	(773,231)	(773,231)
(552,264)	(552,264)	A2401 424121	RENTAL OF REAL PROPERTY ELEC	(552,264)	(460,220)	(552,264)	(552,264)
(2,618,311)	**(2,505,842)**		**Total USE OF MONEY AND PROPERTY**	**(2,341,709)**	**(1,704,510)**	**(2,309,326)**	**(3,333,726)**
			LEASE PAYMENTS COLLECTED				
(100,506)	(111,469)	A2421 420890	FREEPORT ARMORY INCOME	0	0	0	0
(268,030)	(463,019)	A2421 424120	LEASE INCOME EQUUS	0	0	0	0
(368,536)	**(574,488)**		**Total LEASE PAYMENTS COLLECTED**	**0**	**0**	**0**	**0**
			LICENSES AND PERMITS				
(194,040)	(158,825)	A2501 425010	LICENSE BUSINESS-CLERK	(335,000)	(153,030)	(235,000)	(235,000)
(437,702)	(500,046)	A2501 425550	BUILDING PERMITS	(1,918,000)	(738,637)	(1,000,000)	(2,125,000)
(57,181)	(47,443)	A2501 425551	PLUMBING PERMITS	(50,000)	(57,888)	(55,000)	(55,000)
0	0	A2501 425552	EXPEDITED PERMIT FEES	(10,000)	0	(3,000)	(3,000)
(13,933)	(52,368)	A2501 425561	LOT CLEAR-ORGANIC	(110,000)	(58,432)	(110,000)	(110,000)
(21,598)	(40,240)	A2501 425562	LOT CLEAR-DEBRIS	(55,000)	(63,809)	(55,000)	(55,000)
(21,025)	(7,265)	A2501 425563	BOARD UPS	(25,000)	(51,709)	(35,000)	(35,000)
(74,691)	(132,358)	A2501 425564	LOT CLEARANCE -ADMIN FEES	(175,000)	(152,046)	(175,000)	(175,000)
0	0	A2501 425565	DEMOLITION FEES	(5,000)	(1,249)	(5,000)	(5,000)
(17,628)	(9,405)	A2501 425566	BOARD UPS-ADMIN FEES	(18,000)	(17,325)	(18,000)	(18,000)

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(133,500)	(132,250)	A2501 425568	VACANT HOME-REGIST ADMIN FEE	(150,000)	(114,750)	(150,000)	(150,000)
(253,109)	(58,020)	A2501 425600	STREET OPENING PERMITS-CLERK	(115,000)	(90,260)	(115,000)	(115,000)
(53,400)	(43,275)	A2501 425700	SIGN PERMITS	(90,000)	(28,919)	(90,000)	(90,000)
(38,225)	(37,575)	A2501 425800	ALARM PERMITS-CLERK	(35,000)	(19,650)	(35,000)	(35,000)
(850)	0	A2501 425810	MOVING OF BUILDINGS PERMIT-CLK	0	0	0	0
0	(7,434)	A2501 425850	RENTAL PERMITS - FHA	(7,414)	0	(7,414)	(7,414)
(125,279)	(84,055)	A2501 425900	OTHER PERMITS	(126,000)	(89,641)	(126,000)	(126,000)
(10,010)	(3,375)	A2501 425910	OTHER PERMITS - CLERK	(10,000)	(4,020)	(5,000)	(5,000)
(1,452,169)	**(1,313,934)**		**Total LICENSES AND PERMITS**	**(3,234,414)**	**(1,641,364)**	**(2,219,414)**	**(3,344,414)**
			FINES & FORFEITURES				
0	0	A2610 412650	OTHER DEPT FEES - COURT	0	0	0	0
(1,312,663)	(1,299,823)	A2610 426100	FINES & FORFEITURES	(1,596,600)	(978,092)	(1,596,600)	(1,321,949)
(853,400)	(642,700)	A2610 426150	TOW FEES	(934,000)	(262,500)	(934,000)	(748,050)
(2,398,105)	(2,145,382)	A2610 426200	FINES & FORFEITURES - PARKING	(3,069,400)	(2,102,001)	(3,069,400)	(2,864,417)
(4,564,168)	**(4,087,905)**		**Total FINES & FORFEITURES**	**(5,600,000)**	**(3,342,593)**	**(5,600,000)**	**(4,934,416)**
			MINOR SALES				
(1,689)	(4,171)	A2655 426500	SALE OF SCRAP	(3,000)	(3,754)	(3,000)	(3,000)
0	0	A2655 426550	MINOR SALES	(100)	0	(100)	(100)
(1,689)	**(4,171)**		**Total MINOR SALES**	**(3,100)**	**(3,754)**	**(3,100)**	**(3,100)**
			SALES AND COMP FOR LOSS				
(14,010,000)	0	A2660 426600	SALE OF REAL PROPERTY	(5,843,660)	(179,744)	(250,000)	(9,306,638)
(23,940)	(23,896)	A2660 426650	SALE OF VEHICLES AND EQUIP	(8,000)	(26,600)	(8,000)	(8,000)
(72,483)	(91,156)	A2660 426800	INSURANCE RECOVERIES	(100,000)	(3,334)	(100,000)	(150,000)
(3,884)	(42,154)	A2660 426840	INS RECVRS-WORKERS' COMP OTHER	(75,000)	(115,990)	(75,000)	(150,000)

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
0	0	A2660 426900	OTHER COMPENSATION FOR LOSS	(1,000,000)	0	0	0
(14,110,307)	**(157,206)**		**Total SALES AND COMP FOR LOSS**	**(7,026,660)**	**(325,668)**	**(433,000)**	**(9,614,638)**
			MISC LOCAL SOURCES REV				
(24,520)	21,052	A2701 427010	REFUND OF PRIOR YEAR	(75,000)	417	(75,000)	(75,000)
(34,000)	0	A2701 427155	NASS COUNTY AID-POLICE	(41,000)	(30,000)	(41,000)	(45,000)
0	(293,000)	A2701 427170	NASSAU COUNTY LOCAL GRANTS	0	0	0	0
(64,426)	(65,592)	A2701 427200	SERVICES AGREEMENT - FHA	(66,907)	(27,330)	(68,245)	(68,245)
0	(76,033)	A2701 427300	SERVICES AGREEMENT - HILTON	(95,386)	(176,033)	(95,386)	0
(30,000)	(30,000)	A2701 427350	PEG GRANT ALTICE-CSC VERIZON	0	0	0	0
0	(550,000)	A2701 427400	SERVICES AGREEMENT-206 SMITH	(6,000)	0	(6,000)	(29,453)
0	(120,685)	A2701 427410	SVCS AGREE - GARDEN AT BUFFALO	(139,278)	(81,629)	(137,850)	(155,619)
(36,000)	(45,900)	A2701 427450	SERVICES AGREE - 81 S BERGEN	(37,641)	(27,540)	(38,394)	(38,394)
(115)	(6,680)	A2701 427700	UNCLASSIFIED REVENUES	0	(360)	0	0
(189,061)	**(1,166,837)**		**Total MISC LOCAL SOURCES REV**	**(461,212)**	**(342,475)**	**(461,875)**	**(411,711)**
			PREMIUM ON OBLIGATIONS				
(64,504)	(116,865)	A2710 427100	PREMIUMS ON OBLIGATIONS	(70,000)	(297,364)	(70,000)	(70,000)
(64,504)	**(116,865)**		**Total PREMIUM ON OBLIGATIONS**	**(70,000)**	**(297,364)**	**(70,000)**	**(70,000)**
			AIM RELATED PAYMENTS				
(901,311)	(901,311)	A2750 427500	AIM RELATED PAYMENTS	(901,311)	(901,311)	(901,311)	(901,311)
(901,311)	**(901,311)**		**Total AIM RELATED PAYMENTS**	**(901,311)**	**(901,311)**	**(901,311)**	**(901,311)**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Revenues

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			INTERFUND REVENUES				
(1,028,114)	(1,114,757)	A2801 428140	TRANSFER FROM ELECTRIC	(1,800,000)	(1,500,000)	(1,800,000)	(2,045,000)
(493,448)	(508,346)	A2801 428160	TRANSFER FROM WATER	(800,000)	(372,242)	(800,000)	(800,000)
(1,521,563)	**(1,623,103)**		**Total INTERFUND REVENUES**	**(2,600,000)**	**(1,872,242)**	**(2,600,000)**	**(2,845,000)**
			STATE AID				
(456,259)	(529,197)	A3001 430050	STATE AID MORTGAGE TAX	(380,000)	(135,171)	(380,000)	(380,000)
0	(27,563)	A3001 430500	STATE AID DES GRANT	0	(22,437)	0	0
0	0	A3001 430600	STATE AID RECORDS MANAGEMENT	0	0	0	0
0	(363,052)	A3001 430890	OTHER STATE AID	0	(63,052)	0	0
0	(521,167)	A3001 435010	STATE AID CHIPS	0	0	0	0
0	0	A3001 438100	STATE AID VACANT PROP GRANT	0	0	0	0
0	(10,905)	A3001 438300	STATE AID COURT ADMIN	0	0	0	0
(27,389)	(476,631)	A3001 438500	STATE AID PUBLIC SAFETY	(35,889)	9,841	(35,889)	(35,900)
0	(2,023)	A3001 438600	STATE AID FIRE DEPT	0	0	0	0
0	0	A3001 438650	STATE AID-NYSED-LGRMIF BUILDIN	0	(37,500)	0	0
23,788	0	A3001 438940	NYS ENVIRONMENTAL FACILITIES	0	(1,282)	0	0
(23,788)	0	A3001 439600	STATE AID DISASTER	0	0	0	0
0	0	A3001 443550	NYS DEPT OF ENVIRONMENTAL CONS	0	0	0	0
(483,648)	**(1,930,537)**		**Total STATE AID**	**(415,889)**	**(249,601)**	**(415,889)**	**(415,900)**
			FEDERAL AID				
(129,071)	(226,872)	A4000 440500	FED AID-PUBLIC SAFETY	(50,000)	(93,734)	(50,000)	(38,500)
0	0	A4000 440700	FED CDBG-CDA SENIOR GRANT	0	(16,000)	0	0
0	0	A4000 440900	FEDERAL ARPA CLFRF	0	0	0	0
0	(23,000)	A4000 447720	FCDA CDBG SUM JOBS YOUTH GRANT	(30,000)	(15,000)	(30,000)	(40,000)

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(34,020)	0	A4000 447750	CDBG-ARMORY WINDOWS	0	11,500	0	0
(443,598)	0	A4000 447760	FED CDBG FCDA-ARMORY PHASE II	0	0	0	0
0	(270,006)	A4000 447770	FED CDBG FCDA-PLAYGROUND	0	0	0	0
(14,635)	(1,608,706)	A4000 449600	FED AID DISASTER	(250,000)	(84,585)	(250,000)	0
(621,324)	**(2,128,584)**		**Total FEDERAL AID**	**(330,000)**	**(197,819)**	**(330,000)**	**(78,500)**
			INTERFND TRANSFER				
2,526,073	(61,084)	A5031 450310	INTERFUND TRANSFER CAPITAL	(91,331)	(25,738)	(91,331)	(249,380)
(959,135)	(1,109,744)	A5031 450320	INTERFUND TRANSFER ELECTRIC	0	0	0	0
0	(50,000)	A5031 450330	INTERFUND TRANSFER WATER	0	0	0	0
1,566,938	**(1,220,827)**		**Total INTERFND TRANSFER**	**(91,331)**	**(25,738)**	**(91,331)**	**(249,380)**
			APPROPRIATED DEBT RESERVE				
0	0	A5111 451100	APPROPRIATED DEBT RESERVE	(420,263)	0	(232,384)	(466,430)
0	**0**		**Total APPROPRIATED DEBT RESERVE**	**(420,263)**	**0**	**(232,384)**	**(466,430)**
			PROCEEDS OF OBLIGATIONS				
(585,000)	(485,000)	A5710 457310	PROCEEDS OF OBLIGATIONS	(775,000)	0	(775,000)	(775,000)
(585,000)	**(485,000)**		**Total PROCEEDS OF OBLIGATIONS**	**(775,000)**	**0**	**(775,000)**	**(775,000)**
($83,862,992)	**(77,981,491)**		**GRAND TOTAL**	**($84,856,604)**	**($68,107,192)**	**($76,494,845)**	**($87,957,695)**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			BOARD OF TRUSTEES				
114,250	139,352	A101001 510100	REGULAR SALARIES	142,289	108,906	142,289	145,846
114,250	**139,352**		**SubTotal - BOT - PERSONAL SVCS**	**142,289**	**108,906**	**142,289**	**145,846**
5,403	0	A101004 545300	SCHOOLS AND SEMINARS	10,000	5,999	10,000	10,000
5,403	**0**		**SubTotal - BOT - CONTRACTUAL SVS**	**10,000**	**5,999**	**10,000**	**10,000**
119,653	**139,352**		**Total -BOARD OF TRUSTEES**	**152,289**	**114,904**	**152,289**	**155,846**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
119,653	**139,352**		**Total - LEGISLATIVE**	**152,289**	**114,904**	**152,289**	**155,846**
			JUSTICE COURT				
556,220	588,406	A111001 510100	REGULAR SALARIES	601,718	444,509	601,718	608,481
6,692	3,831	A111001 510500	VAC SICK BUYBACK CURRENT	3,680	0	4,220	4,220
21,935	22,744	A111001 511000	OVERTIME SALARIES	30,000	18,695	30,000	25,000
584,846	**614,981**		**SubTotal - COURTS PERSONAL SVS**	**635,398**	**463,205**	**635,938**	**637,701**
0	0	A111002 520100	EQUIPMENT	500	0	500	500
0	10,905	A111002 520103	UNEXPECTED EXP-EQUIPMENT	0	0	0	0
0	**10,905**		**SubTotal - COURTS - EQUIPMENT**	**500**	**0**	**500**	**500**
210	0	A111004 540100	OTHER EXPENSE	200	0	200	200
3,556	3,925	A111004 540200	PRINTING STATIONERY	3,500	1,946	4,000	4,000
4,335	1,058	A111004 542800	SVS CONTRACTS REPAIRS	2,500	416	2,500	2,500
1,220	1,405	A111004 544700	ASSOCIATION DUES	1,195	1,505	1,500	2,500
298	0	A111004 545200	LAW BOOKS	520	106	520	250
2,420	3,737	A111004 545300	SCHOOLS AND SEMINARS	4,500	2,250	5,000	5,000
56,931	58,725	A111004 545700	NON EMPLOYEE SALARIES	60,000	44,595	60,000	60,000
439,281	337,979	A111004 545750	NON EMP SALARIES - FBS	439,281	313,606	439,281	450,000
4,760	6,370	A111004 547100	MEALS	5,500	5,200	5,500	5,500
0	0	A111004 547900	GRANT MATCHING EXPENSE	0	0	0	0
133,323	71,354	A111004 549900	NYS COURT SURCHARGE	177,000	108,932	177,000	133,000
646,334	**484,553**		**SubTotal - COURTS - CONTRACTUAL**	**694,196**	**478,556**	**695,501**	**662,950**
1,231,181	**1,110,439**		**Total -JUSTICE COURT**	**1,330,094**	**941,761**	**1,331,939**	**1,301,151**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
1,231,181	**1,110,439**		**Total - JUDICIAL**	**1,330,094**	**941,761**	**1,331,939**	**1,301,151**
			MAYORS OFFICE				
258,090	263,846	A121001 510100	REGULAR SALARIES	248,492	193,687	248,492	240,556
0	0	A121001 510300	PART-TIME SALARIES	30,000	0	30,000	0
2,966	0	A121001 510500	VAC SICK BUYBACK CURRENT	3,111	0	0	0
261,056	**263,846**		**SubTotal - MAYORS - PERSONAL SVCS**	**281,603**	**193,687**	**278,492**	**240,556**
901	1,769	A121004 540100	OTHER EXPENSE	2,000	1,244	2,000	2,000
308	995	A121004 540200	PRINTING STATIONERY	1,500	890	1,500	1,500
2,450	2,875	A121004 540600	TELECOMMUNICATIONS	2,900	3,171	2,900	2,900
4,896	10,815	A121004 545300	SCHOOLS AND SEMINARS	6,000	2,220	6,000	10,000
8,555	**16,454**		**SubTotal - MAYORS - CONTRACTUAL**	**12,400**	**7,525**	**12,400**	**16,400**
269,612	**280,300**		**Total -MAYORS OFFICE**	**294,003**	**201,212**	**290,892**	**256,956**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			CHIEF OF STAFF				
0	0	A129001 510100	REGULAR SALARIES	85,000	0	85,000	70,000
0	**0**		**SubTotal - CHIEF OF STAFF - SALARIES**	**85,000**	**0**	**85,000**	**70,000**
0	**0**		**Total -CHIEF OF STAFF**	**85,000**	**0**	**85,000**	**70,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
269,612	**280,300**		**Total - EXECUTIVE**	**379,003**	**201,212**	**375,892**	**326,956**
			COMPTROLLER				
473,090	460,669	A131501 510100	REGULAR SALARIES	402,121	309,175	402,121	418,965
0	686	A131501 510300	PART-TIME SALARIES	0	0	0	0
5,558	6,318	A131501 510500	VAC SICK BUYBACK CURRENT	5,171	7,385	7,570	7,570
0	1,345	A131501 511000	OVERTIME SALARIES	0	3,187	5,000	5,000
478,648	**469,017**		**SubTotal - COMPTROLLERS - PERS.SVS**	**407,292**	**319,747**	**414,691**	**431,535**
0	0	A131502 520100	EQUIPMENT	500	0	500	0
0	**0**		**SubTotal - COMPRTOLLER EQUIPMENT**	**500**	**0**	**500**	**0**
0	943	A131504 540100	OTHER EXPENSE	2,000	979	2,500	2,000
1,043	1,940	A131504 540200	PRINTING STATIONERY	3,000	625	3,000	3,000
243	282	A131504 540600	TELECOMMUNICATIONS	720	514	780	780
996	630	A131504 544700	ASSOCIATION DUES	1,025	725	1,050	1,050
290	4,210	A131504 545300	SCHOOLS AND SEMINARS	4,000	4,369	6,500	5,500
50,890	54,445	A131504 545700	NON EMPLOYEE SALARIES	67,500	36,560	75,000	57,500
0	65	A131504 547100	MEALS	500	65	500	500
53,462	**62,515**		**SubTotal - COMPTROLLERS - CONTRACTUAL**	**78,745**	**43,836**	**89,330**	**70,330**
532,110	**531,532**		**Total -COMPTROLLER**	**486,537**	**363,583**	**504,521**	**501,865**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			AUDITORS				
55,689	65,824	A132001 510100	REGULAR SALARIES	56,921	43,566	56,921	58,476
0	0	A132001 510500	VAC SICK BUYBACK CURRENT	3,107	0	3,206	3,206
55,689	**65,824**		**SubTotal - AUDITORS -SALARY**	**60,028**	**43,566**	**60,127**	**61,682**
101	764	A132004 540200	PRINTING STATIONERY	400	110	400	400
43	0	A132004 544700	ASSOCIATION DUES	310	0	310	0
0	0	A132004 545300	SCHOOLS AND SEMINARS	500	257	500	500
47,269	58,641	A132004 545700	NON EMPLOYEE SALARIES	70,000	3,900	70,000	70,000
47,413	**59,404**		**SubTotal - AUDITORS CONTRACTUAL**	**71,210**	**4,267**	**71,210**	**70,900**
103,102	**125,228**		**Total -AUDITORS**	**131,238**	**47,834**	**131,337**	**132,582**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			TREASURERS				
435,510	446,535	A132501 510100	REGULAR SALARIES	480,895	361,713	480,895	497,695
44,872	51,357	A132501 510300	PART-TIME SALARIES	45,000	47,251	45,000	58,000
9,987	5,696	A132501 510500	VAC SICK BUYBACK CURRENT	10,474	6,404	6,564	6,564
230	0	A132501 511000	OVERTIME SALARIES	1,250	0	1,250	1,250
490,599	**503,588**		**SubTotal - TREASURER - SALARIES**	**537,619**	**415,368**	**533,709**	**563,509**
489	0	A132502 520100	EQUIPMENT	500	0	500	250
489	**0**		**SubTotal - TREASURER - EQUIPMENT**	**500**	**0**	**500**	**250**
1,750	1,929	A132504 540100	OTHER EXPENSE	1,500	1,261	1,500	1,500
4,797	3,017	A132504 540200	PRINTING STATIONERY	5,000	2,405	5,000	5,000
3,724	4,916	A132504 542000	BANK SVS CHARGES	7,200	4,686	7,200	7,200
170	0	A132504 542800	SVS CONTRACTS REPAIRS	250	0	250	250
0	0	A132504 544700	ASSOCIATION DUES	250	0	250	0
0	0	A132504 545300	SCHOOLS AND SEMINARS	250	20	250	0
21,229	12,234	A132504 545400	BOND ISSUE EXP	10,000	98,879	10,000	10,000
0	0	A132504 545700	NON EMPLOYEE SALARIES	0	0	0	0
31,670	**22,096**		**SubTotal - TREASURER - CONTRACTUAL**	**24,450**	**107,251**	**24,450**	**23,950**
522,758	**525,684**		**Total -TREASURERS**	**562,569**	**522,619**	**558,659**	**587,709**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PURCHASING				
158,290	135,440	A134501 510100	REGULAR SALARIES	111,366	74,194	111,366	78,490
8,133	0	A134501 510300	PART-TIME SALARIES	0	4,455	0	0
0	0	A134501 510500	VAC SICK BUYBACK CURRENT	0	0	0	0
166,423	**135,440**		**SubTotal - PURCHASING-SALARIES**	**111,366**	**78,649**	**111,366**	**78,490**
55	0	A134504 540100	OTHER EXPENSE	200	60	200	200
408	725	A134504 540200	PRINTING STATIONERY	800	331	800	800
238	101	A134504 540600	TELECOMMUNICATIONS	1,000	0	1,000	1,000
5,546	11,314	A134504 542800	SVS CONTRACTS REPAIRS	12,000	12,000	12,000	12,000
6,246	**12,140**		**SubTotal - PURCHASING CONTRACTUAL**	**14,000**	**12,391**	**14,000**	**14,000**
172,669	**147,579**		**Total -PURCHASING**	**125,366**	**91,041**	**125,366**	**92,490**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			ASSESSORS				
217,376	236,480	A135501 510100	REGULAR SALARIES	232,309	175,389	232,309	236,738
3,021	13,910	A135501 510300	PART-TIME SALARIES	0	11,154	0	0
531	1,273	A135501 511000	OVERTIME SALARIES	0	1,092	0	1,200
220,927	**251,663**		**SubTotal - ASSESSOR-SALARY**	**232,309**	**187,635**	**232,309**	**237,938**
3,900	0	A135502 520100	EQUIPMENT	3,800	0	3,800	1,500
3,900	**0**		**SubTotal - ASSESSOR-EQUIPMENT**	**3,800**	**0**	**3,800**	**1,500**
255	122	A135504 540100	OTHER EXPENSE	300	181	300	300
1,554	2,717	A135504 540200	PRINTING STATIONERY	2,800	1,179	2,800	2,800
9,269	9,424	A135504 542800	SVS CONTRACTS REPAIRS	12,500	9,520	12,500	12,500
250	275	A135504 544700	ASSOCIATION DUES	500	0	500	500
271	0	A135504 545300	SCHOOLS AND SEMINARS	2,000	0	2,000	2,000
0	0	A135504 545700	NON EMPLOYEE SALARIES	0	0	0	0
0	160	A135504 547100	MEALS	200	0	200	200
11,599	**12,698**		**SubTotal - ASSESSOR-CONTRACTUAL**	**18,300**	**10,879**	**18,300**	**18,300**
236,426	**264,361**		**Total -ASSESSORS**	**254,409**	**198,514**	**254,409**	**257,738**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			DISCOUNT ON TAXES				
276	0	A137004 549000	JUSTICE REFORM ACT -	0	0	0	0
276	**0**		**SubTotal - DISCOUNT ON TAXES**	**0**	**0**	**0**	**0**
276	**0**		**Total -DISCOUNT ON TAXES**	**0**	**0**	**0**	**0**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
1,567,341	**1,594,385**		**Total - FINANCE**	**1,560,119**	**1,223,591**	**1,574,292**	**1,572,384**
			VILLAGE CLERK				
318,680	341,002	A141001 510100	REGULAR SALARIES	347,388	262,825	347,388	357,099
35,449	30,909	A141001 510300	PART-TIME SALARIES	26,500	27,725	26,500	26,500
10,673	9,161	A141001 510500	VAC SICK BUYBACK CURRENT	10,278	9,741	9,985	9,985
10,224	7,690	A141001 511000	OVERTIME SALARIES	18,000	8,122	18,000	10,600
375,025	**388,762**		**SubTotal - VILL CLK SALARY**	**402,166**	**308,412**	**401,873**	**404,184**
251	0	A141002 520100	EQUIPMENT	500	0	500	500
251	**0**		**SubTotal - VILL CLK EQUIPMENT**	**500**	**0**	**500**	**500**
877	651	A141004 540100	OTHER EXPENSE	2,000	1,515	2,000	1,000
0	0	A141004 540103	UNEXPECTED EXP-OTHER	0	0	0	0
12,302	11,361	A141004 540200	PRINTING STATIONERY	15,000	4,405	14,500	14,000
369	630	A141004 540600	TELECOMMUNICATIONS	1,025	333	1,025	1,025
41,107	40,447	A141004 540900	POSTAGE	45,000	37,751	50,000	50,000
15,443	16,044	A141004 542300	ADVERTISING	16,000	8,115	17,500	17,500
4,730	4,730	A141004 542600	RENTAL OF MACHINES	6,000	2,365	6,000	6,000
177	0	A141004 542800	SVS CONTRACTS REPAIRS	500	0	500	500
475	375	A141004 544700	ASSOCIATION DUES	600	445	700	700
3,144	2,608	A141004 545300	SCHOOLS AND SEMINARS	3,600	3,162	4,000	4,000
0	0	A141004 547100	MEALS	125	300	125	125
78,625	**76,847**		**SubTotal - VILL CLK CONTRACTUAL**	**89,850**	**58,391**	**96,350**	**94,850**
453,901	**465,609**		**Total -VILLAGE CLERK**	**492,516**	**366,803**	**498,723**	**499,534**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			ATTORNEY				
504,073	525,838	A142001 510100	REGULAR SALARIES	535,394	412,703	535,394	564,710
15,353	21,558	A142001 510300	PART-TIME SALARIES	20,250	14,718	20,250	20,250
6,329	6,520	A142001 510500	VAC SICK BUYBACK CURRENT	6,654	0	6,855	6,855
81	0	A142001 511000	OVERTIME SALARIES	5,000	3,201	5,000	5,000
525,836	**553,916**		**SubTotal - ATTORNEY-SALARY**	**567,298**	**430,622**	**567,499**	**596,815**
0	0	A142002 520100	EQUIPMENT	0	0	0	0
0	**0**		**SubTotal - ATTORNEY-EQUIPMENT**	**0**	**0**	**0**	**0**
0	0	A142004 540100	OTHER EXPENSE	0	0	0	0
592	333	A142004 540200	PRINTING STATIONERY	650	480	650	650
377	714	A142004 540600	TELECOMMUNICATIONS	500	241	500	500
395	790	A142004 544700	ASSOCIATION DUES	1,500	395	1,500	1,500
12,294	9,278	A142004 545200	LAW BOOKS	13,000	12,621	13,000	13,000
5,400	6,252	A142004 545300	SCHOOLS AND SEMINARS	6,500	4,477	6,500	6,500
179,265	208,566	A142004 545700	NON EMPLOYEE SALARIES	267,100	184,078	267,100	267,100
46	82	A142004 549500	COURT FILING FEES	700	0	700	700
198,370	**226,014**		**SubTotal - ATTORNEY-CONTRACTUAL**	**289,950**	**202,293**	**289,950**	**289,950**
724,206	**779,930**		**Total -ATTORNEY**	**857,248**	**632,915**	**857,449**	**886,765**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PERSONNEL				
388,231	382,297	A143001 510100	REGULAR SALARIES	428,488	278,164	451,183	461,184
173,594	185,532	A143001 510300	PART-TIME SALARIES	110,000	136,747	110,000	110,000
55,444	64,105	A143001 510310	PART-TIME SUMMER AND	40,000	41,638	40,000	40,000
11,700	9,215	A143001 510500	VAC SICK BUYBACK CURRENT	8,844	11,836	10,000	10,000
12,879	8,843	A143001 511000	OVERTIME SALARIES	5,000	6,888	7,000	7,000
641,848	**649,991**		**SubTotal - PERSONNEL-SALARIES**	**592,332**	**475,273**	**618,183**	**628,184**
0	0	A143002 520100	EQUIPMENT	200	0	200	200
0	**0**		**SubTotal - PERSONNEL-EQUIPMENT**	**200**	**0**	**200**	**200**
805	150	A143004 540100	OTHER EXPENSE	300	0	300	300
3,379	2,022	A143004 540200	PRINTING STATIONERY	3,500	2,335	3,000	3,000
886	1,153	A143004 540600	TELECOMMUNICATIONS	1,200	803	1,200	1,200
8,511	8,436	A143004 542800	SVS CONTRACTS REPAIRS	9,500	8,295	9,500	9,500
0	625	A143004 545300	SCHOOLS AND SEMINARS	2,000	0	1,500	1,500
293,079	287,873	A143004 545700	NON EMPLOYEE SALARIES	305,000	147,694	305,000	305,000
5,376	1,978	A143004 547000	PUBLIC MEDICAL	700	38	500	500
0	0	A143004 547100	MEALS	0	0	0	0
312,036	**302,237**		**SubTotal - PERSONNEL-CONTRACTUAL**	**322,200**	**159,165**	**321,000**	**321,000**
953,884	**952,228**		**Total -PERSONNEL**	**914,732**	**634,438**	**939,383**	**949,384**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			ELECTIONS				
0	0	A145001 511000	OVERTIME SALARIES	1,800	0	1,800	800
0	**0**		**SubTotal - ELECTION-SALARIES**	**1,800**	**0**	**1,800**	**800**
0	0	A145002 520100	EQUIPMENT	5,000	0	5,000	4,000
0	**0**		**SubTotal - ELECTION-EQUIPMENT**	**5,000**	**0**	**5,000**	**4,000**
7,732	245	A145004 540200	PRINTING STATIONERY	12,000	5,400	1,000	1,000
912	0	A145004 542300	ADVERTISING	1,200	514	1,000	1,000
4,200	0	A145004 542600	RENTAL OF MACHINES	20,000	30,205	0	0
60	0	A145004 545300	SCHOOLS AND SEMINARS	500	0	500	500
35,560	0	A145004 545700	NON EMPLOYEE SALARIES	80,000	48,691	2,500	2,500
181	0	A145004 547100	MEALS	300	86	300	300
48,645	**245**		**SubTotal - ELECTION-CONTRACTUAL**	**114,000**	**84,897**	**5,300**	**5,300**
48,645	**245**		**Total -ELECTIONS**	**120,800**	**84,897**	**12,100**	**10,100**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PUBLIC WORKS ADMINISTRATION				
613,011	546,177	A149001 510100	REGULAR SALARIES	433,534	353,904	433,534	446,196
86,915	215,564	A149001 510300	PART-TIME SALARIES	115,000	140,507	165,000	165,000
10,268	10,605	A149001 510500	VAC SICK BUYBACK CURRENT	20,351	6,096	11,101	11,101
158,925	172,698	A149001 511000	OVERTIME SALARIES	195,000	148,029	195,000	195,000
869,119	**945,044**		**SubTotal - DPW ADMIN-SALARY**	**763,885**	**648,537**	**804,635**	**817,297**
37,170	0	A149002 520103	UNEXPECTED EXP-EQUIPMENT	0	0	0	0
37,170	**0**		**SubTotal - DPW ADMIN-EQUIPMENT**	**0**	**0**	**0**	**0**
648	713	A149004 540100	OTHER EXPENSE	1,000	110	1,000	1,000
0	38,150	A149004 540130	NUISANCE BUILDINGS	500,000	606,071	500,000	500,000
2,500	2,000	A149004 540200	PRINTING STATIONERY	2,500	1,539	2,500	2,500
5,882	15,340	A149004 540300	MAINT OF BLDG AND	14,000	4,180	14,000	14,000
64,387	63,000	A149004 540500	FUEL OIL	63,000	19,064	63,000	63,000
1,579	5,059	A149004 540600	TELECOMMUNICATIONS	4,500	3,446	4,500	4,500
4,986	5,195	A149004 540800	MATERIALS AND SUPPLIES	5,000	932	5,000	5,000
800	751	A149004 541400	SAFETY GEAR	800	150	800	800
1,727	2,415	A149004 541600	REPAIRS	3,000	0	3,000	3,000
308,093	326,004	A149004 541800	ELECTRICITY	210,000	136,817	210,000	300,000
1,988	1,616	A149004 541900	JANITORS SUPPLIES	2,000	241	2,000	2,000
30,987	28,168	A149004 542800	SVS CONTRACTS REPAIRS	31,003	14,883	31,003	31,003
1,191	191	A149004 544700	ASSOCIATION DUES	1,250	63	1,250	1,250
2,471	1,285	A149004 545300	SCHOOLS AND SEMINARS	2,500	613	2,500	2,500
8,327	3,786	A149004 545700	NON EMPLOYEE SALARIES	82,900	38,844	82,900	90,000
32,615	8,519	A149004 546200	WATER	20,000	11,855	20,000	20,000
344,313	0	A149004 547304	UNEXPECTED EXP - ZOMBIE	0	0	0	0
0	0	A149004 547305	UNEXPECTED EXP-SUNRISE	0	0	0	0
0	270,006	A149004 547306	UNEXPECTED EXP-	0	0	0	0
812,496	**772,198**		**SubTotal - DPW ADMIN-CONTRACTUAL**	**943,453**	**838,807**	**943,453**	**1,040,553**
1,718,785	**1,717,242**		**Total -PUBLIC WORKS ADMINISTRATION**	**1,707,338**	**1,487,344**	**1,748,088**	**1,857,850**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PUBLIC WORKS ENGINEERING				
124,002	100,461	A149501 510100	REGULAR SALARIES	122,212	49,783	122,212	134,212
0	0	A149501 510500	VAC SICK BUYBACK CURRENT	0	0	0	0
124,002	**100,461**		**SubTotal - ENGINEERING-SALARY**	**122,212**	**49,783**	**122,212**	**134,212**
38	230	A149502 520100	EQUIPMENT	500	0	500	500
38	**230**		**SubTotal - ENGINEERING-EQUIPMENT**	**500**	**0**	**500**	**500**
2,000	1,031	A149504 540100	OTHER EXPENSE	2,000	0	2,000	2,000
307	157	A149504 540200	PRINTING STATIONERY	1,800	0	1,800	1,800
808	2,000	A149504 540800	MATERIALS AND SUPPLIES	2,000	67	2,000	2,000
300	500	A149504 541400	SAFETY GEAR	500	500	500	500
0	1,000	A149504 542800	SVS CONTRACTS REPAIRS	1,000	0	1,000	1,000
0	60	A149504 545300	SCHOOLS AND SEMINARS	500	0	500	500
3,415	**4,748**		**SubTotal - ENGINEERING-CONTRACTUAL**	**7,800**	**567**	**7,800**	**7,800**
127,456	**105,439**		**Total -PUBLIC WORKS ENGINEERING**	**130,512**	**50,350**	**130,512**	**142,512**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
4,026,877	**4,020,693**		**Total - STAFF**	**4,223,146**	**3,256,746**	**4,186,255**	**4,346,145**
			GROUNDS KEEPING				
415,783	425,818	A161001 510100	REGULAR SALARIES	523,806	420,138	523,806	541,920
884	1,738	A161001 510500	VAC SICK BUYBACK CURRENT	0	0	1,827	1,827
14,313	13,539	A161001 511000	OVERTIME SALARIES	0	15,564	0	0
430,979	**441,096**		**SubTotal - GROUNDSKEEPING-SALARIES**	**523,806**	**435,702**	**525,633**	**543,747**
779	1,456	A161002 520100	EQUIPMENT	1,500	0	1,500	1,500
779	**1,456**		**SubTotal - GROUNDSKEEPING-EQUIPMENT**	**1,500**	**0**	**1,500**	**1,500**
4,815	4,830	A161004 540300	MAINT OF BLDG AND	5,000	3,308	5,000	5,000
9,370	12,800	A161004 540800	MATERIALS AND SUPPLIES	14,000	7,231	14,000	14,000
2,000	1,540	A161004 541400	SAFETY GEAR	2,000	2,000	2,000	2,000
1,763	3,500	A161004 542800	SVS CONTRACTS REPAIRS	3,500	110	3,500	3,500
0	0	A161004 547100	MEALS	160	50	160	160
17,947	**22,670**		**SubTotal - GROUNDSKEEPING-CONTRACTUAL**	**24,660**	**12,700**	**24,660**	**24,660**
449,706	**465,221**		**Total -GROUNDS KEEPING**	**549,966**	**448,402**	**551,793**	**569,907**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			VILLAGE HALL BUILDINGS				
290,491	297,506	A162001 510100	REGULAR SALARIES	299,974	241,793	299,974	310,072
0	0	A162001 510300	PART-TIME SALARIES	0	12,548	0	0
5,358	2,787	A162001 510500	VAC SICK BUYBACK CURRENT	2,845	4,799	4,919	4,919
18,781	14,398	A162001 511000	OVERTIME SALARIES	12,500	9,019	12,500	12,500
314,630	**314,691**		**SubTotal - VILLAGE HALL-SALARY**	**315,319**	**268,159**	**317,393**	**327,491**
127	738	A162002 520100	EQUIPMENT	800	0	800	800
127	**738**		**SubTotal - VILLAGE HALL-EQUIPMENT**	**800**	**0**	**800**	**800**
14,442	11,150	A162004 540300	MAINT OF BLDG AND	15,000	9,235	15,000	15,000
600	600	A162004 541400	SAFETY GEAR	600	600	600	600
5,651	7,937	A162004 541900	JANITORS SUPPLIES	8,000	3,046	8,000	8,000
0	0	A162004 542600	RENTAL OF MACHINES	100	0	100	100
17,309	16,795	A162004 542800	SVS CONTRACTS REPAIRS	18,000	8,587	18,000	18,000
38,003	**36,482**		**SubTotal - VILLAGE HALL-CONTRACTUAL**	**41,700**	**21,468**	**41,700**	**41,700**
352,760	**351,911**		**Total -VILLAGE HALL BUILDINGS**	**357,819**	**289,626**	**359,893**	**369,991**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			GARAGE				
418,038	437,025	A164001 510100	REGULAR SALARIES	459,224	374,275	459,224	558,777
10,396	10,805	A164001 510500	VAC SICK BUYBACK CURRENT	13,819	12,460	14,082	14,082
1,046	884	A164001 511000	OVERTIME SALARIES	0	901	0	0
429,480	**448,715**		**SubTotal - GARAGE-SALARY**	**473,043**	**387,636**	**473,306**	**572,859**
4,000	3,790	A164002 520100	EQUIPMENT	4,000	1,374	4,000	4,000
4,000	**3,790**		**SubTotal - GARAGE-EQUIPMENT**	**4,000**	**1,374**	**4,000**	**4,000**
568	350	A164004 540100	OTHER EXPENSE	700	700	700	600
(2)	176	A164004 540200	PRINTING STATIONERY	400	263	400	300
296,098	251,332	A164004 540400	MAINT OF VEHICLES	280,000	278,008	300,000	300,000
100	0	A164004 540403	MAINT OF VEHICLES-INS	0	50	0	0
7,634	9,511	A164004 540800	MATERIALS AND SUPPLIES	10,000	6,360	10,000	10,000
37,009	24,248	A164004 541000	TIRES AND REPAIRS	25,000	24,993	25,000	25,000
1,662	1,740	A164004 541400	SAFETY GEAR	2,000	1,824	2,000	2,000
366,295	398,511	A164004 542700	GAS AND OIL	400,000	269,446	380,000	380,000
17,463	15,977	A164004 542800	SVS CONTRACTS REPAIRS	17,500	8,111	17,500	17,500
55,846	0	A164004 545304	UNEXPECTED EXP -REPAIR FD	0	0	0	0
782,673	**701,845**		**SubTotal - GARAGE-CONTRACTUAL**	**735,600**	**589,756**	**735,600**	**735,400**
1,216,153	**1,154,349**		**Total -GARAGE**	**1,212,643**	**978,766**	**1,212,906**	**1,312,259**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			IT CENTER				
463,206	475,309	A168001 510100	REGULAR SALARIES	439,484	346,763	478,863	462,979
3,707	0	A168001 510500	VAC SICK BUYBACK CURRENT	0	6,636	0	0
224	0	A168001 511000	OVERTIME SALARIES	7,000	13,534	14,200	14,200
467,137	**475,309**		**SubTotal - COMPUTER CENTER- SALARY**	**446,484**	**366,933**	**493,063**	**477,179**
10,277	17,794	A168002 520100	EQUIPMENT	15,840	13,769	15,620	15,620
10,277	**17,794**		**SubTotal - COMPUTER CENTER- EQUIPMENT**	**15,840**	**13,769**	**15,620**	**15,620**
0	0	A168004 540200	PRINTING STATIONERY	660	538	0	0
15,105	21,004	A168004 540600	TELECOMMUNICATIONS	48,564	16,511	47,499	37,499
242,381	320,590	A168004 542800	SVS CONTRACTS REPAIRS	377,827	361,818	417,977	417,977
13,504	9,266	A168004 543600	COMPUTER SOFTWARE	11,385	6,085	19,880	19,880
7,564	8,313	A168004 545300	SCHOOLS AND SEMINARS	10,366	3,164	9,443	9,443
20,234	43,609	A168004 545303	UNEXPECTED EXP-CYBER SEC	0	0	0	0
0	0	A168004 545600	TRAINING OTHER	2,970	0	3,195	3,195
5,472	10,356	A168004 545700	NON EMPLOYEE SALARIES	11,220	6,524	12,070	12,070
304,261	**413,138**		**SubTotal - COMPUTER CENTER- CONTRACTUAL**	**462,992**	**394,639**	**510,064**	**500,064**
781,675	**906,240**		**Total -IT CENTER**	**925,316**	**775,340**	**1,018,747**	**992,863**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
2,800,294	**2,877,722**		**Total - SHARED SERVICES**	**3,045,744**	**2,492,135**	**3,143,339**	**3,245,020**
			UNALLOCATED INSURANCE				
860,516	839,634	A191004 540700	INSURANCE	800,000	964,582	1,000,000	1,000,000
860,516	**839,634**		**SubTotal - UNALLOC INSUR CONTRACTUAL**	**800,000**	**964,582**	**1,000,000**	**1,000,000**
860,516	**839,634**		**Total -UNALLOCATED INSURANCE**	**800,000**	**964,582**	**1,000,000**	**1,000,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			MUNICIPAL ASSOCIATION DUES				
7,186	7,361	A192004 544700	ASSOCIATION DUES	7,500	7,418	7,500	7,500
7,186	**7,361**		**SubTotal - MUNICIPAL ASSOC DUES**	**7,500**	**7,418**	**7,500**	**7,500**
7,186	**7,361**		**Total -MUNICIPAL ASSOCIATION DUES**	**7,500**	**7,418**	**7,500**	**7,500**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			JUDGMENTS & CLAIMS				
437,980	345,140	A193004 545500	JUDGMENTS & CLAIMS	700,000	418,225	700,000	700,000
122,033	52,113	A193004 545550	SMALL CLAIMS TX REFUNDS-	75,000	9,784	75,000	75,000
560,013	**397,253**		**SubTotal - JUDGMENTS & CLAIMS**	**775,000**	**428,009**	**775,000**	**775,000**
560,013	**397,253**		**Total -JUDGMENTS & CLAIMS**	**775,000**	**428,009**	**775,000**	**775,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			LIABILITY INSURANCE				
910,951	1,169,462	A193104 545500	LIABILITY & CLAIMS	900,000	495,915	900,000	900,000
910,951	**1,169,462**		**SubTotal - LIABILITY EXP (RISK RTN)**	**900,000**	**495,915**	**900,000**	**900,000**
910,951	**1,169,462**		**Total -LIABILITY INSURANCE**	**900,000**	**495,915**	**900,000**	**900,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SPECIAL TAXES AND MCTMT				
116,531	121,305	A195004 545830	MCTMT TAX	120,500	37,703	120,500	120,500
116,531	**121,305**		**SubTotal - SPECIAL TAXES AND MCTMT**	**120,500**	**37,703**	**120,500**	**120,500**
116,531	**121,305**		**Total -SPECIAL TAXES AND MCTMT**	**120,500**	**37,703**	**120,500**	**120,500**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			CONTINGENCY				
0	0	A199004 540199	CONTINGENCY	1,000,000	0	1,000,000	1,000,000
0	**0**		**SubTotal - CONTINGENCY**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
0	**0**		**Total -CONTINGENCY**	**1,000,000**	**0**	**1,000,000**	**1,000,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
2,455,197	**2,535,015**		**Total - SPECIAL ITEMS**	**3,603,000**	**1,933,626**	**3,803,000**	**3,803,000**
12,470,154	**12,557,906**		**Total Total General Government Support**	**14,293,395**	**10,163,976**	**14,567,006**	**14,750,502**
			POLICE				
760,727	744,330	A312001 510100	REGULAR SALARIES	869,745	648,860	943,502	899,882
16,158,527	16,595,390	A312001 510200	POLICE SALARIES	17,409,144	12,864,438	18,025,756	17,914,948
29,907	37,964	A312001 510300	PART-TIME SALARIES	0	19,684	35,000	35,000
108,594	72,695	A312001 510350	PART-TIME SALARIES - PMA	140,000	81,063	140,000	140,000
0	0	A312001 510500	VAC SICK BUYBACK CURRENT	0	0	0	0
895,120	927,072	A312001 510800	HOLIDAY PAY	966,876	939,733	1,083,206	1,083,206
1,722,105	1,770,987	A312001 510900	NIGHT DIFFERENTIAL	1,887,674	1,808,821	1,970,393	1,970,393
1,926,789	2,046,311	A312001 511000	OVERTIME: POLICE OFFICERS	1,700,000	1,255,795	1,800,000	1,800,000
0	0	A312001 511010	OVERTIME: HOLIDAYS	248,825	0	275,334	275,334
1,638,376	1,628,289	A312001 512000	TERMINAL LEAVE	0	1,908,108	1,841,169	0
23,240,145	**23,823,039**		**SubTotal - POLICE PERSONAL SVS**	**23,222,264**	**19,526,501**	**26,114,360**	**24,118,763**
50,573	15,346	A312002 520100	EQUIPMENT	2,500	1,189	21,000	2,500
293,221	415,400	A312002 520103	UNEXPECTED EXP-EQUIPMENT	0	112,590	0	0
48,551	60,101	A312002 520600	UNIFORMS	0	19,257	70,000	0
0	0	A312002 521000	VEHICLES	0	0	0	0
392,345	**490,847**		**SubTotal - POLICE EQUIPMENT**	**2,500**	**133,036**	**91,000**	**2,500**
19,652	21,379	A312004 540200	PRINTING STATIONERY	16,500	18,660	19,000	19,000
26,435	18,645	A312004 540600	TELECOMMUNICATIONS	33,000	22,204	33,000	33,000
7,528	5,985	A312004 540800	MATERIALS AND SUPPLIES	9,000	5,895	9,000	9,000
20,419	17,869	A312004 541400	SAFETY GEAR	25,000	12,398	25,000	25,000
7,482	6,247	A312004 541800	ELECTRICITY	8,300	5,730	8,300	8,300
147,739	147,361	A312004 542800	SVS CONTRACTS REPAIRS	219,897	198,880	209,495	209,495
5,500	5,500	A312004 543000	BUY MONEY	5,500	0	5,500	5,500
121,111	115,029	A312004 543100	MAINT UNIFORMS AND EQUIP	117,800	3,159	120,150	120,150
0	747	A312004 543200	RADIO RENTALREPAIR	3,500	0	3,500	3,500
17,842	15,384	A312004 543300	FIREARMS	20,000	16,646	24,000	20,000
2,765	3,425	A312004 543400	MEDICAL EXAMS	4,000	2,240	4,000	4,000
92	455	A312004 544400	AWARDS	1,000	0	1,000	1,000
1,395	820	A312004 544700	ASSOCIATION DUES	1,000	0	1,500	1,500
0	0	A312004 545200	LAW BOOKS	500	0	500	500
11,690	10,750	A312004 545300	SCHOOLS AND SEMINARS	13,500	9,499	19,000	18,000
26,056	25,519	A312004 545700	NON EMPLOYEE SALARIES	35,000	849	0	0
2,221	966	A312004 546100	BOAT EXPENSE	2,000	1,488	2,000	2,000
369	722	A312004 546700	REFILL OXYGEN	1,500	958	1,500	1,500

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
8,211	7,093	A312004 547100	MEALS	8,000	2,270	0	0
4,938	2,389	A312004 548000	ADOPT A COP-COMMUNITY	6,000	1,614	6,000	6,000
0	0	A312004 548200	ENHANCED 911	4,750	0	4,750	4,750
431,444	**406,284**		**SubTotal - POLICE CONTRACTUAL EXPENSE**	**535,747**	**302,491**	**497,195**	**492,195**
24,063,934	**24,720,171**		**Total -POLICE**	**23,760,511**	**19,962,029**	**26,702,555**	**24,613,458**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SIGN SHOP-TRAFFIC CONTROL				
70,750	72,487	A331001 510100	REGULAR SALARIES	74,097	56,713	74,097	76,102
0	0	A331001 510500	VAC SICK BUYBACK CURRENT	0	855	877	877
70,750	**72,487**		**SubTotal - SIGN SHOP PERSONAL SVS**	**74,097**	**57,568**	**74,974**	**76,979**
52	718	A331002 520100	EQUIPMENT	1,000	0	1,000	1,000
52	**718**		**SubTotal - SIGN SHOP EQUIPMENT**	**1,000**	**0**	**1,000**	**1,000**
17,943	14,929	A331004 540800	MATERIALS AND SUPPLIES	18,000	15,804	18,000	18,000
275	300	A331004 541400	SAFETY GEAR	300	150	300	300
18,218	**15,229**		**SubTotal - SIGN SHOP CONTRACTUAL EXP**	**18,300**	**15,954**	**18,300**	**18,300**
89,020	**88,434**		**Total -SIGN SHOP-TRAFFIC CONTROL**	**93,397**	**73,522**	**94,274**	**96,279**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PARKING METERS				
75,695	77,478	A332001 510100	REGULAR SALARIES	82,522	62,328	82,522	88,121
0	0	A332001 510500	VAC SICK BUYBACK CURRENT	0	0	0	0
75,695	**77,478**		**SubTotal - PARKING METER PERSONAL SVS**	**82,522**	**62,328**	**82,522**	**88,121**
12,605	13,501	A332004 540800	MATERIALS AND SUPPLIES	14,000	10,538	14,000	14,000
200	186	A332004 541400	SAFETY GEAR	200	0	200	200
12,805	**13,687**		**SubTotal - PARKING METER-CONTRACTUAL**	**14,200**	**10,538**	**14,200**	**14,200**
88,501	**91,165**		**Total -PARKING METERS**	**96,722**	**72,865**	**96,722**	**102,321**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			FIRE DEPARTMENT				
33,356	9,723	A341002 520100	EQUIPMENT	0	0	35,000	0
12,200	0	A341002 520103	UNEXPECTED EXP-EQUIPMENT	0	65,593	0	0
3,250	0	A341002 520500	HOSE	0	0	10,000	0
28,489	22,811	A341002 520600	UNIFORMS	0	0	30,000	0
26,259	0	A341002 521000	VEHICLES	0	0	0	0
0	0	A341002 521003	UNEXPECTED EXP-VEHICLES	0	0	0	0
103,553	**32,534**		**SubTotal - FIRE DEPT EQUIPMENT**	**0**	**65,593**	**75,000**	**0**
4,259	10,506	A341004 540100	OTHER EXPENSE	10,000	3,565	10,000	10,000
5,520	6,412	A341004 540200	PRINTING STATIONERY	9,400	3,599	9,400	8,000
14,799	17,331	A341004 540600	TELECOMMUNICATIONS	16,000	14,732	16,000	16,000
24,468	42,182	A341004 540800	MATERIALS AND SUPPLIES	40,000	33,889	40,000	40,000
23,881	22,514	A341004 541200	MAINT OF EQUIPMENT	25,000	24,205	25,000	25,000
21,223	95,391	A341004 541400	SAFETY GEAR	0	0	85,000	0
4,210	5,673	A341004 542500	BASE STATIONS PAGERS	9,000	8,896	9,000	7,000
27,678	20,862	A341004 542800	SVS CONTRACTS REPAIRS	22,000	2,777	22,000	22,000
151,000	151,000	A341004 542900	FIRE DEPT CONTRACT	151,000	151,000	151,000	151,000
2,175	1,077	A341004 543200	RADIO RENTALREPAIR	3,000	0	3,000	3,000
10,416	10,159	A341004 543400	MEDICAL (SUPPLIES)	16,000	2,428	16,000	14,000
13,773	42,000	A341004 544000	CELEBRATIONS	16,000	0	16,000	16,000
1,147	1,956	A341004 544400	AWARDS	3,000	125	3,000	3,000
47	3,993	A341004 544500	FIRE PREVENTION	3,000	2,735	3,000	3,000
0	0	A341004 544900	PHOTOGRAPHICS SUPPLIES	100	0	100	100
2,152	2,869	A341004 545100	FIRE INSTRUCTION	3,000	1,279	3,000	3,000
22,097	40,373	A341004 545300	SCHOOLS AND SEMINARS	20,000	3,809	53,000	25,000
79,673	5,392	A341004 545305	UNEXPECTED EXP-FD ROOF	0	0	0	0
0	0	A341004 545307	UNEXP EXP RADIOS/ACCES	0	0	0	0
9,349	1,976	A341004 546100	BOAT EXPENSE	10,000	1,521	10,000	6,500
0	90	A341004 546700	REFILL OXYGEN	500	120	500	500
32,905	32,135	A341004 547000	PUBLIC MEDICAL	35,000	20,065	35,000	35,000
93,759	93,324	A341004 547400	ANNUAL INSPECTION DINNER	96,000	108,267	100,000	100,000
544,529	**607,214**		**SubTotal - FIRE DEPT CONTRACTUAL**	**488,000**	**383,012**	**610,000**	**488,100**
648,082	**639,748**		**Total -FIRE DEPARTMENT**	**488,000**	**448,605**	**685,000**	**488,100**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			FIRE HOUSES				
252,115	271,340	A341101 510100	REGULAR SALARIES	265,052	204,035	265,052	274,774
1,250	3,168	A341101 510300	PART-TIME SALARIES	0	0	0	0
7,165	6,818	A341101 510500	VAC SICK BUYBACK CURRENT	10,000	3,126	3,205	3,205
10,462	8,088	A341101 511000	OVERTIME SALARIES	0	6,249	0	5,000
270,991	**289,414**		**SubTotal - FIREHOUSES PERSONAL SVS**	**275,052**	**213,411**	**268,257**	**282,979**
14,199	23,983	A341104 540100	COMPANY CAPTAINS'	24,000	13,853	24,000	24,000
42,254	53,687	A341104 540300	MAINT OF BLDG AND	50,000	19,057	50,000	50,000
51,162	54,403	A341104 540500	FUEL OIL	50,000	31,191	50,000	50,000
985	1,000	A341104 540800	MATERIALS AND SUPPLIES	1,000	1,071	1,000	1,000
96,729	104,986	A341104 541800	ELECTRICITY	84,439	56,447	84,439	100,000
7,908	8,000	A341104 541900	JANITORS SUPPLIES	8,000	7,786	8,000	8,000
17,000	17,000	A341104 542800	SVS CONTRACTS REPAIRS	17,000	16,880	17,000	17,000
0	0	A341104 545700	NON EMPLOYEE SALARIES	0	0	0	0
5,000	379	A341104 546000	IMPROVEMENTS - EXEMPT'S	5,000	0	5,000	5,000
3,577	3,331	A341104 546200	WATER	3,500	2,882	3,500	3,500
238,814	**266,771**		**SubTotal - FIREHOUSES CONTRACTUAL**	**242,939**	**149,166**	**242,939**	**258,500**
509,804	**556,185**		**Total -FIRE HOUSES**	**517,991**	**362,576**	**511,196**	**541,479**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			EMERGENCY MANAGEMENT				
0	0	A348901 510100	REGULAR SALARIES	9,250	0	9,250	9,250
0	0	A348901 510500	VAC SICK BUYBACK CURRENT	0	0	0	0
0	**0**		**SubTotal - EMERGENCY MGMT PSNL SVS**	**9,250**	**0**	**9,250**	**9,250**
410	485	A348902 520100	EQUIPMENT	7,000	0	7,000	7,000
192	0	A348902 520600	UNIFORMS	250	0	250	250
601	**485**		**SubTotal - EMERGENCY MGMT EQUIPMENT**	**7,250**	**0**	**7,250**	**7,250**
528	976	A348904 540200	PRINTING STATIONERY	1,000	753	1,000	1,000
3,448	3,561	A348904 540500	FUEL OIL AND GAS	2,000	1,023	2,000	2,000
10,573	8,924	A348904 540600	TELECOMMUNICATIONS	11,000	9,370	11,000	11,000
0	0	A348904 541400	SAFETY GEAR	150	0	150	150
537	494	A348904 541800	ELECTRICITY	500	0	500	500
6,223	8,770	A348904 542800	SVS CONTRACTS REPAIRS	6,500	5,350	6,500	6,500
1,518	1,880	A348904 545300	SCHOOLS AND SEMINARS	2,250	2,022	2,250	2,250
0	100	A348904 546200	WATER	100	0	100	100
22,827	**24,704**		**SubTotal - EMERGENCY MGMT CONTRACTUAL**	**23,500**	**18,517**	**23,500**	**23,500**
23,428	**25,189**		**Total -EMERGENCY MANAGEMENT**	**40,000**	**18,517**	**40,000**	**40,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			CONTROL OF ANIMALS				
0	0	A351001 510100	REGULAR SALARIES	0	0	0	0
0	**0**		**SubTotal - CONTROL ANIMALS PERSONAL SVS**	**0**	**0**	**0**	**0**
0	0	A351004 543700	CONTROL OF ANIMALS	100	0	100	100
0	**0**		**SubTotal - CONTROL ANIMALS CONTRACTUAL**	**100**	**0**	**100**	**100**
0	**0**		**Total -CONTROL OF ANIMALS**	**100**	**0**	**100**	**100**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			EXAMINING BOARDS				
2,400	2,400	A361004 544800	PLUMBING BOARD	2,400	1,600	2,400	2,400
2,400	**2,400**		**SubTotal - EXAMINING BOARDS CONTRACTUAL**	**2,400**	**1,600**	**2,400**	**2,400**
2,400	**2,400**		**Total -EXAMINING BOARDS**	**2,400**	**1,600**	**2,400**	**2,400**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SAFETY INSPECTION/BLDING DEPT				
939,512	947,740	A362001 510100	REGULAR SALARIES	1,050,322	803,538	1,050,322	956,173
99,304	112,580	A362001 510300	PART-TIME SALARIES	28,000	62,435	28,000	75,000
6,502	11,130	A362001 510500	VAC SICK BUYBACK CURRENT	10,165	11,493	4,026	4,026
43,128	18,528	A362001 511000	OVERTIME SALARIES	35,000	9,201	35,000	35,000
526	282	A362001 511150	UNEXPECTED EXP-NY RISING	0	0	0	0
1,088,971	**1,090,260**		**SubTotal - BLDG DEPT PERSONAL SVS**	**1,123,487**	**886,668**	**1,117,348**	**1,070,199**
0	40	A362002 520100	EQUIPMENT	2,500	951	2,500	2,500
0	0	A362002 520600	UNIFORMS	1,500	0	1,500	1,500
0	**40**		**SubTotal - BLDG DEPT EQUIPMENT**	**4,000**	**951**	**4,000**	**4,000**
218	150	A362004 540100	OTHER EXPENSE	600	30	600	600
2,301	1,964	A362004 540200	PRINTING STATIONERY	2,700	1,494	2,700	2,700
1,515	1,972	A362004 540600	TELECOMMUNICATIONS	2,500	1,336	2,500	2,500
80	68	A362004 540800	MATERIALS AND SUPPLIES	1,000	113	1,000	1,000
382	650	A362004 541400	SAFETY GEAR	750	300	750	750
35	29,872	A362004 542800	SVS CONTRACTS REPAIRS	49,000	0	56,000	56,000
821	90	A362004 543100	MAINT UNIFORMS AND EQUIP	0	0	0	0
52,606	68,644	A362004 543510	LOT CLEAR ORGANIC-	110,000	54,949	110,000	110,000
43,719	0	A362004 543520	LOT CLEAR ALL DEBRIS	55,000	23,482	55,000	55,000
9,015	25,000	A362004 543530	BOARD UPS	25,000	0	35,000	35,000
675	1,380	A362004 544700	ASSOCIATION DUES	1,500	800	1,500	1,500
0	0	A362004 544900	PHOTOGRAPHICS SUPPLIES	300	0	300	300
2,964	2,869	A362004 545300	SCHOOLS AND SEMINARS	12,500	1,125	12,500	12,500
0	6,157	A362004 545700	NON EMPLOYEE SALARIES	0	0	0	0
150	0	A362004 547100	MEALS	100	0	100	100
114,480	**138,815**		**SubTotal - BLDG DEPT CONTRACTUAL**	**260,950**	**83,629**	**277,950**	**277,950**
1,203,451	**1,229,114**		**Total -SAFETY INSPECTION/BLDING DEPT**	**1,388,437**	**971,247**	**1,399,298**	**1,352,149**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
26,628,619	**27,352,406**		**Total - PUBLIC SAFETY**	**26,387,558**	**21,910,962**	**29,531,545**	**27,236,286**
			DISASTER EXPENSE				
0	0	A364004 540800	MATERIALS AND SUPPLIES	0	0	0	0
1,531	0	A364004 545700	NON EMPLOYEE SALARIES	0	0	0	0
1,531	**0**		**SubTotal - DISASTER EXP CONTRACTUAL**	**0**	**0**	**0**	**0**
1,531	**0**		**Total -DISASTER EXPENSE**	**0**	**0**	**0**	**0**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
1,531	**0**		**Total - DISASTER EXPENSE**	**0**	**0**	**0**	**0**
26,630,151	**27,352,406**		**Total Total Public Safety**	**26,387,558**	**21,910,962**	**29,531,545**	**27,236,286**
			ENVIRONMENTAL COMMISSION				
2,267	2,172	A401001 510100	REGULAR SALARIES	3,850	1,724	3,850	3,900
2,267	**2,172**		**SubTotal - ENVIRON COMM PERSONAL SVS**	**3,850**	**1,724**	**3,850**	**3,900**
2,267	**2,172**		**Total -ENVIRONMENTAL COMMISSION**	**3,850**	**1,724**	**3,850**	**3,900**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
2,267	**2,172**		**Total - HEALTH**	**3,850**	**1,724**	**3,850**	**3,900**
2,267	**2,172**		**Total Health**	**3,850**	**1,724**	**3,850**	**3,900**
			HIGHWAY COMMISSION				
2,242	2,187	A501001 510100	REGULAR SALARIES	2,800	1,684	2,800	2,800
2,242	**2,187**		**SubTotal - HIGHWAY COMM PERSONNEL SVS**	**2,800**	**1,684**	**2,800**	**2,800**
2,242	**2,187**		**Total -HIGHWAY COMMISSION**	**2,800**	**1,684**	**2,800**	**2,800**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			HIGHWAY/STREET MAINTANANCE				
573,402	559,909	A511001 510100	REGULAR SALARIES	600,370	439,838	600,370	580,367
0	4,678	A511001 510500	VAC SICK BUYBACK CURRENT	4,393	0	8,317	8,317
19,696	12,654	A511001 511000	OVERTIME SALARIES	0	16,587	0	0
593,098	**577,241**		**SubTotal - HIGHWAY DEPT PERSONAL SVS**	**604,763**	**456,425**	**608,687**	**588,684**
4,459	2,647	A511002 520100	EQUIPMENT	4,500	0	4,500	4,500
4,459	**2,647**		**SubTotal - HIGHWAY DEPT EQUIPMENT**	**4,500**	**0**	**4,500**	**4,500**
259	195	A511004 540100	OTHER EXPENSE	300	0	300	300
53,317	41,219	A511004 540800	MATERIALS AND SUPPLIES	55,000	37,035	55,000	53,000
457	115	A511004 541200	MAINT OF EQUIPMENT	500	0	500	500
2,732	2,981	A511004 541400	SAFETY GEAR	2,500	0	2,500	2,500
29,852	17,013	A511004 542800	SVS CONTRACTS REPAIRS	30,000	28,073	30,000	30,000
200	90	A511004 547100	MEALS	300	0	300	300
14,450	17,500	A511004 547300	TREE PLANTINGREMOVAL	3,000	0	3,000	3,000
101,267	**79,113**		**SubTotal - HIGHWAY DEPT CONTRACTUAL EXP**	**91,600**	**65,108**	**91,600**	**89,600**
698,823	**659,001**		**Total -HIGHWAY/STREET MAINTANANCE**	**700,863**	**521,533**	**704,787**	**682,784**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SNOW REMOVAL				
14,717	32,489	A514201 511000	OVERTIME SALARIES	35,000	0	35,000	35,000
14,717	**32,489**		**SubTotal - SNOW REMOVAL PERSONAL SVS**	**35,000**	**0**	**35,000**	**35,000**
83,738	44,345	A514204 540800	MATERIALS AND SUPPLIES	80,000	0	80,000	80,000
873	10,000	A514204 541200	MAINT OF EQUIPMENT	10,000	0	10,000	10,000
0	174	A514204 542800	SVS CONTRACTS REPAIRS	1,500	0	1,500	1,500
0	50	A514204 547100	MEALS	3,500	0	3,500	3,500
84,611	**54,569**		**SubTotal - SNOW REMOVAL CONTRACTUAL EXP**	**95,000**	**0**	**95,000**	**95,000**
99,328	**87,058**		**Total -SNOW REMOVAL**	**130,000**	**0**	**130,000**	**130,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			STREET LIGHTING				
0	0	A518204 540800	MATERIALS AND SUPPLIES-	0	0	0	0
1,482,032	1,481,652	A518204 541800	ELECTRICITY	1,440,310	755,160	1,440,310	1,480,000
1,482,032	**1,481,652**		**SubTotal - ST LIGHTING CONTRACTUAL EXP**	**1,440,310**	**755,160**	**1,440,310**	**1,480,000**
1,482,032	**1,481,652**		**Total -STREET LIGHTING**	**1,440,310**	**755,160**	**1,440,310**	**1,480,000**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SIDEWALKS				
248,016	127,672	A541004 541600	SIDEWALK REPAIRS	40,000	39,265	40,000	40,000
248,016	**127,672**		**SubTotal - SIDEWALKS CONTRACTUAL EXP**	**40,000**	**39,265**	**40,000**	**40,000**
248,016	**127,672**		**Total -SIDEWALKS**	**40,000**	**39,265**	**40,000**	**40,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
2,530,442	**2,357,569**		**Total - TRANSPORTATION**	**2,313,973**	**1,317,642**	**2,317,897**	**2,335,584**
2,530,442	**2,357,569**		**Total Transportion**	**2,313,973**	**1,317,642**	**2,317,897**	**2,335,584**
			COMMUNITY DEVELOPMENT FCDA				
6,000	6,000	A631004 545700	NON EMPLOYEE SALARIES	6,000	6,000	6,000	6,000
6,000	**6,000**		**SubTotal - COMMUNITY DEVELOPMENT -FCDA**	**6,000**	**6,000**	**6,000**	**6,000**
6,000	**6,000**		**Total -COMMUNITY DEVELOPMENT FCDA**	**6,000**	**6,000**	**6,000**	**6,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			CAPITAL ECON OPP & DEV				
946,378	0	A632602 522005	FREEPORT ARMORY PHASE 2	0	0	0	0
946,378	**0**		**SubTotal - ECONOMIC OPPORTUNITY PROGRAMS**	**0**	**0**	**0**	**0**
946,378	**0**		**Total -CAPITAL ECON OPP & DEV**	**0**	**0**	**0**	**0**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PUBLICITY				
0	0	A641001 510100	REGULAR SALARIES	43,422	0	43,422	46,761
58,005	46,973	A641001 510300	PART-TIME SALARIES	0	11,708	0	0
825	0	A641001 511000	OVERTIME SALARIES	0	0	0	0
58,830	**46,973**		**SubTotal - PUBLICITY PERSONAL SVS**	**43,422**	**11,708**	**43,422**	**46,761**
0	0	A641002 520100	EQUIPMENT	1,500	0	1,500	1,500
0	**0**		**SubTotal - PUBLICITY EQUIPMENT**	**1,500**	**0**	**1,500**	**1,500**
166	33	A641004 540200	PRINTING STATIONERY	4,000	433	4,000	4,000
215	14	A641004 540600	TELECOMMUNICATIONS	650	161	650	650
0	320	A641004 540900	POSTAGE	5,424	350	5,424	5,424
0	0	A641004 542300	ADVERTISING	2,500	0	2,500	2,500
3,036	3,355	A641004 542800	SVS CONTRACTS REPAIRS	10,400	6,765	10,400	10,400
0	0	A641004 543600	COMPUTER SOFTWARE	1,000	133	1,000	1,000
1,813	2,081	A641004 544000	CELEBRATIONS	7,500	4,301	7,500	7,500
0	0	A641004 544900	PHOTOGRAPHICS SUPPLIES	350	175	350	350
17,500	21,000	A641004 545700	NON EMPLOYEE SALARIES	25,000	18,193	25,000	25,000
24,498	29,824	A641004 546600	PROMOTION EXPENSE	23,500	22,187	23,500	23,500
0	0	A641004 546603	UNEXPECTED EXP-	0	0	0	0
47,228	**56,626**		**SubTotal - PUBLICITY CONTRACTUAL**	**80,324**	**52,698**	**80,324**	**80,324**
106,058	**103,599**		**Total -PUBLICITY**	**125,246**	**64,406**	**125,246**	**128,585**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			FREEPORT ARMORY				
19,533	19,234	A698904 540300	MAINT OF BLDG AND	10,000	10,442	10,000	10,000
0	0	A698904 540500	FUEL OIL AND GAS	2,500	0	2,000	2,000
125	0	A698904 540600	TELECOMMUNICATIONS	1,400	0	1,000	1,000
20,744	17,856	A698904 541800	ELECTRICITY	5,000	1,551	5,000	5,000
0	187	A698904 546200	WATER	2,500	120	2,500	2,500
40,401	**37,277**		**SubTotal - FREEPORT ARMORY CONTRACTUAL**	**21,400**	**12,113**	**20,500**	**20,500**
40,401	**37,277**		**Total -FREEPORT ARMORY**	**21,400**	**12,113**	**20,500**	**20,500**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
1,098,837	**146,876**		**Total - ECONOMIC ASSISTANCE**	**152,646**	**82,519**	**151,746**	**155,085**
1,098,837	**146,876**		**Total Economic Assistance and Opportunity**	**152,646**	**82,519**	**151,746**	**155,085**
			PARKS MAINTENANCE				
406,529	385,135	A711001 510100	REGULAR SALARIES	406,603	259,097	406,603	399,303
8,249	7,183	A711001 510500	VAC SICK BUYBACK CURRENT	4,476	4,170	9,725	9,725
21,880	9,487	A711001 511000	OVERTIME SALARIES	0	4,294	0	0
436,659	**401,805**		**SubTotal - PARKS PERSONAL SVS**	**411,079**	**267,562**	**416,328**	**409,028**
2,725	398	A711002 520100	EQUIPMENT	2,775	0	2,775	2,775
2,725	**398**		**SubTotal - PARKS EQUIPMENT**	**2,775**	**0**	**2,775**	**2,775**
47,254	58,405	A711004 540300	MAINT OF BLDG AND	60,000	58,352	60,000	60,000
39,060	38,082	A711004 540800	MATERIALS AND SUPPLIES	41,250	37,167	41,250	41,250
2,623	1,668	A711004 541400	SAFETY GEAR	2,000	839	2,000	2,000
29,983	18,632	A711004 541600	REPAIRS	25,000	13,389	25,000	25,000
18,585	4,207	A711004 542800	SVS CONTRACTS REPAIRS	13,500	16,823	13,500	13,500
0	0	A711004 547100	MEALS	250	0	250	250
137,506	**120,995**		**SubTotal - PARKS CONTRACTUAL EXP**	**142,000**	**126,570**	**142,000**	**142,000**
576,890	**523,198**		**Total -PARKS MAINTENANCE**	**555,854**	**394,132**	**561,103**	**553,803**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			RECREATION CENTER				
1,276,089	1,260,886	A714001 510100	REGULAR SALARIES	1,300,408	1,055,498	1,300,408	1,367,150
1,002,472	973,691	A714001 510300	PART-TIME SALARIES	1,014,750	801,852	1,055,340	1,055,340
27,941	23,839	A714001 510500	VAC SICK BUYBACK CURRENT	23,383	26,613	28,815	28,815
138,297	111,521	A714001 511000	OVERTIME SALARIES	115,000	88,048	117,875	117,875
2,444,799	**2,369,938**		**SubTotal - REC CENTER PERSONAL SVS**	**2,453,541**	**1,972,011**	**2,502,438**	**2,569,180**
19,913	27,261	A714002 520100	EQUIPMENT	2,500	1,017	30,000	2,500
3,673	6,000	A714002 520600	UNIFORMS	6,000	4,434	6,000	6,000
23,586	**33,261**		**SubTotal - REC CENTER EQUIPMENT**	**8,500**	**5,452**	**36,000**	**8,500**
4,790	0	A714004 540103	UNEXPECTED EXP-OTHER	0	0	0	0
3,118	3,604	A714004 540200	PRINTING STATIONERY	4,000	2,223	4,000	4,000
74,834	76,733	A714004 540300	MAINT OF BLDG AND	75,000	54,821	80,000	80,000
105,262	130,363	A714004 540500	FUEL OIL	112,000	72,719	112,000	112,000
2,994	3,189	A714004 540600	TELECOMMUNICATIONS	3,500	2,757	3,500	3,500
45,669	49,972	A714004 540800	MATERIALS AND SUPPLIES	50,000	48,751	55,000	55,000
48,291	48,906	A714004 541100	CHLORINE AND CHEMICALS	50,000	43,090	50,000	50,000
105	150	A714004 541400	SAFETY GEAR	300	0	300	300
508,793	512,211	A714004 541800	ELECTRICITY	355,000	287,989	355,000	510,000
28,960	27,044	A714004 541900	JANITORS SUPPLIES	30,000	26,225	35,000	30,000
4,026	2,078	A714004 542300	ADVERTISING	5,000	4,245	5,000	5,000
0	0	A714004 542600	RENTAL OF MACHINES	0	0	0	0
26,240	26,889	A714004 542800	SVS CONTRACTS REPAIRS	30,000	28,420	40,000	35,000
0	0	A714004 544400	AWARDS	0	0	0	0
6,156	5,330	A714004 544750	DUES, LICENSES & PERMITS	7,500	7,097	7,500	7,500
62,735	57,805	A714004 545700	NON EMPLOYEE SALARIES	55,000	35,236	60,000	60,000
240,744	0	A714004 545780	NONEMP GUY LOMBARDO	0	0	0	0
780	1,669	A714004 545800	SENIOR PROGRAM EXPENSE	7,000	1,235	7,000	7,000
33,607	40,210	A714004 546200	WATER	43,000	44,429	60,000	43,000
10,173	9,916	A714004 546900	CAMPS	10,000	9,245	12,000	12,000
0	0	A714004 547100	MEALS	750	0	750	750
1,207,275	**996,071**		**SubTotal - REC CENTER CONTRACTUAL**	**838,050**	**668,481**	**887,050**	**1,015,050**
3,675,660	**3,399,269**		**Total -RECREATION CENTER**	**3,300,091**	**2,645,943**	**3,425,488**	**3,592,730**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			REC POLICE ATHLETIC LEAGUE				
10,000	10,000	A714104 540100	OTHER EXPENSE	10,000	10,000	10,000	10,000
10,000	**10,000**		**SubTotal - REC -POLICE ATHLETIC LEAGUE**	**10,000**	**10,000**	**10,000**	**10,000**
10,000	**10,000**		**Total -REC POLICE ATHLETIC LEAGUE**	**10,000**	**10,000**	**10,000**	**10,000**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			ARTS COUNCIL				
20,000	20,000	A714504 545810	ARTS COUNCIL	20,000	15,000	20,000	20,000
20,000	**20,000**		**SubTotal - ARTS COUNCIL CONTRACTUAL**	**20,000**	**15,000**	**20,000**	**20,000**
20,000	**20,000**		**Total -ARTS COUNCIL**	**20,000**	**15,000**	**20,000**	**20,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			LIBRARY				
8,790	11,000	A741004 540300	MAINT OF BLDG AND	11,000	6,951	11,000	10,000
2,676	4,000	A741004 543900	OTHER CONTRACTS	5,000	1,312	5,000	4,000
0	0	A741004 546200	WATER	300	0	300	300
11,466	**15,000**		**SubTotal - LIBRARY CONTRACTUAL**	**16,300**	**8,263**	**16,300**	**14,300**
11,466	**15,000**		**Total -LIBRARY**	**16,300**	**8,263**	**16,300**	**14,300**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			HISTORIAN				
377	0	A751001 510100	REGULAR SALARIES	1,400	0	1,400	1,400
377	**0**		**SubTotal - HISTORIAN PERSONAL SVS**	**1,400**	**0**	**1,400**	**1,400**
377	**0**		**Total -HISTORIAN**	**1,400**	**0**	**1,400**	**1,400**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
4,294,392	**3,967,467**		**Total - CULTURE AND REC**	**3,903,645**	**3,073,339**	**4,034,291**	**4,192,233**
4,294,392	**3,967,467**		**Total Culture & Recreation**	**3,903,645**	**3,073,339**	**4,034,291**	**4,192,233**
			ZONING				
10,581	10,540	A801001 510100	REGULAR SALARIES	11,100	9,217	11,100	11,100
10,581	**10,540**		**SubTotal - ZONING BOARD PERSONAL SVS**	**11,100**	**9,217**	**11,100**	**11,100**
1,577	1,514	A801004 542300	ADVERTISING	3,000	1,099	3,000	3,000
148	148	A801004 544700	ASSOCIATION DUES	200	148	200	200
0	0	A801004 545300	SCHOOLS AND SEMINARS	1,200	0	1,200	1,200
1,725	**1,662**		**SubTotal - ZONING BOARD CONTRACTUAL**	**4,400**	**1,246**	**4,400**	**4,400**
12,305	**12,202**		**Total -ZONING**	**15,500**	**10,463**	**15,500**	**15,500**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			PLANNING				
14,124	14,254	A802001 510100	REGULAR SALARIES	14,000	10,868	14,000	14,000
14,124	**14,254**		**SubTotal - PLANNING BOARD PERSONAL SCS**	**14,000**	**10,868**	**14,000**	**14,000**
1,948	1,592	A802004 542300	ADVERTISING	3,000	1,376	3,000	3,000
148	148	A802004 544700	ASSOCIATION DUES	200	148	200	200
50	150	A802004 545300	SCHOOLS AND SEMINARS	1,200	0	1,200	1,200
2,145	**1,890**		**SubTotal - PLANNING BOARD CONTRACTUAL**	**4,400**	**1,523**	**4,400**	**4,400**
16,269	**16,144**		**Total -PLANNING**	**18,400**	**12,391**	**18,400**	**18,400**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			HUMAN RIGHTS COMMISSION				
0	0	A804004 545700	NON EMPLOYEE SALARIES	1,000	0	1,000	1,000
0	**0**		**SubTotal - HUMAN RELATIONS CONTRACTUAL**	**1,000**	**0**	**1,000**	**1,000**
0	**0**		**Total -HUMAN RIGHTS COMMISSION**	**1,000**	**0**	**1,000**	**1,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
28,574	**28,346**		**Total - HOME AND COMMUNITY SVS**	**34,900**	**22,854**	**34,900**	**34,900**
			SANITATION ADM COMMISSION				
604	602	A811001 510100	REGULAR SALARIES	1,000	459	1,000	1,000
604	**602**		**SubTotal - SANITATION COMM PERSONAL SVS**	**1,000**	**459**	**1,000**	**1,000**
604	**602**		**Total -SANITATION ADM COMMISSION**	**1,000**	**459**	**1,000**	**1,000**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SEWER				
168,038	208,675	A812001 510100	REGULAR SALARIES	152,572	118,422	152,572	163,142
0	2,473	A812001 510500	VAC SICK BUYBACK CURRENT	1,044	0	39	39
168,038	**211,148**		**SubTotal - SEWER PERSONAL SVS**	**153,616**	**118,422**	**152,611**	**163,181**
295	481	A812004 540600	TELECOMMUNICATIONS	500	333	500	500
6,146	1,215	A812004 540800	MATERIALS AND SUPPLIES	20,000	3,168	20,000	15,000
606	800	A812004 541400	SAFETY GEAR	800	0	800	800
15,807	13,894	A812004 541800	ELECTRICITY	15,000	8,376	15,000	15,000
403,896	30,760	A812004 542800	SVS CONTRACTS REPAIRS	40,000	7,968	40,000	40,000
120	70	A812004 547100	MEALS	100	0	100	100
426,869	**47,220**		**SubTotal - SEWERS CONTRACTUAL**	**76,400**	**19,846**	**76,400**	**71,400**
594,907	**258,368**		**Total -SEWER**	**230,016**	**138,268**	**229,011**	**234,581**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			OFFICE OF THE REFUSE COLLECTOR				
529,752	538,792	A816001 510100	REGULAR SALARIES	642,594	502,890	642,594	612,201
144,761	156,770	A816001 510300	PART-TIME SALARIES	95,000	143,411	95,000	95,000
3,581	5,591	A816001 510500	VAC SICK BUYBACK CURRENT	6,750	5,309	5,706	5,706
30,969	32,114	A816001 511000	OVERTIME SALARIES	42,000	28,754	42,000	42,000
709,063	**733,268**		**SubTotal - REFUSE PERSONAL SERVICES**	**786,344**	**680,364**	**785,300**	**754,907**
0	0	A816002 520100	EQUIPMENT	0	0	0	0
0	0	A816002 521000	VEHICLES	0	0	0	0
0	**0**		**SubTotal - REFUSE EQUIPMENT**	**0**	**0**	**0**	**0**
1,000	664	A816004 540100	OTHER EXPENSE	1,000	0	1,000	1,000
3,804	2,960	A816004 540200	PRINTING STATIONERY	4,000	388	4,000	4,000
999	17	A816004 540300	MAINT OF BLDG AND	5,000	0	5,000	5,000
0	0	A816004 540500	FUEL OIL	500	113	500	500
9,000	302	A816004 540800	MATERIALS AND SUPPLIES	9,000	5,912	9,000	9,000
3,650	3,395	A816004 540900	POSTAGE	5,000	605	5,000	5,000
4,529	0	A816004 541200	MAINT OF EQUIPMENT	4,000	3,665	4,000	4,000
1,342	1,113	A816004 541400	SAFETY GEAR	2,000	225	2,000	2,000
1,864,778	1,900,996	A816004 546400	GARBAGE DISPOSAL	2,101,250	1,336,461	2,153,782	2,153,782
0	0	A816004 547100	MEALS	0	50	0	0
25,000	940	A816004 547610	REFUSE RECEPTICALES	20,000	2,490	20,000	20,000
2,077,267	2,135,408	A816004 547700	GARBAGE COLLECTION	2,117,987	1,669,858	2,170,937	2,170,937
0	31,964	A816004 547800	STREET SWEEPINGS	45,000	12,596	45,000	45,000
1,908	1,991	A816004 547910	TIRE & OIL DISPOSAL	5,000	1,750	5,000	5,000
3,993,277	**4,079,750**		**SubTotal - REFUSE CONTRACTUAL**	**4,319,737**	**3,034,113**	**4,425,219**	**4,425,219**
4,702,340	**4,813,018**		**Total -OFFICE OF THE REFUSE COLLECTOR**	**5,106,081**	**3,714,476**	**5,210,519**	**5,180,126**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
5,297,851	**5,071,988**		**Total - SANITATION**	**5,337,097**	**3,853,203**	**5,440,530**	**5,415,707**
			STORMWATER				
0	0	A854001 510100	REGULAR SALARIES	0	0	0	0
0	**0**		**SubTotal - STORMWATER PERSONAL SVS**	**0**	**0**	**0**	**0**
4,000	0	A854002 520100	EQUIPMENT	4,000	0	4,000	4,000
4,000	**0**		**SubTotal - STORMWATER EQUIPMENT**	**4,000**	**0**	**4,000**	**4,000**
0	0	A854004 540200	PRINTING STATIONERY	100	0	100	100
561	0	A854004 540800	MATERIALS AND SUPPLIES	500	0	500	500
20,000	20,000	A854004 541300	REPAIRS TO DRAINS	20,000	0	20,000	20,000
0	0	A854004 541400	SAFETY GEAR	300	0	300	300
0	0	A854004 542600	RENTAL OF MACHINES	100	0	100	100
8,884	9,500	A854004 542800	SVS CONTRACTS	9,500	0	9,500	9,500
29,445	**29,500**		**SubTotal - STORMWATER CONTRACTUAL**	**30,500**	**0**	**30,500**	**30,500**
33,445	**29,500**		**Total -STORMWATER**	**34,500**	**0**	**34,500**	**34,500**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SPLASH				
25,000	25,000	A854104 540100	OTHER EXPENSE	25,000	25,000	25,000	25,000
25,000	**25,000**		**SubTotal - SPLASH CONTRACTUAL**	**25,000**	**25,000**	**25,000**	**25,000**
25,000	**25,000**		**Total -SPLASH**	**25,000**	**25,000**	**25,000**	**25,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
58,445	**54,500**		**Total - OTHER COMM SVS STORMWATER**	**59,500**	**25,000**	**59,500**	**59,500**
			HOUSING AUTHORITY COMMISSION				
11,096	11,042	A898901 510100	REGULAR SALARIES	11,000	8,996	11,000	11,000
11,096	**11,042**		**SubTotal - HOUSING AUTH PERSONAL SVS**	**11,000**	**8,996**	**11,000**	**11,000**
11,096	**11,042**		**Total -HOUSING AUTHORITY COMMISSION**	**11,000**	**8,996**	**11,000**	**11,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
11,096	**11,042**		**Total - OTHER HOME COMM SVS**	**11,000**	**8,996**	**11,000**	**11,000**
5,395,966	**5,165,875**		**Total**	**5,442,497**	**3,910,054**	**5,545,930**	**5,521,107**
			RETIREMENT				
1,445,338	1,633,199	A901008 580100	RETIREMENT-EMPLOYEES	1,820,540	0	2,035,710	2,020,224
5,619,639	5,856,836	A901008 581100	RETIREMENT POLICE	6,502,097	0	6,823,763	6,765,458
7,064,976	**7,490,036**		**SubTotal - RETIREMENT**	**8,322,637**	**0**	**8,859,473**	**8,785,682**
7,064,976	**7,490,036**		**Total -RETIREMENT**	**8,322,637**	**0**	**8,859,473**	**8,785,682**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			SOCIAL SEC AND MEDICARE TAXES				
1,830,624	1,918,024	A903008 580200	SOCIAL SECURITY	1,849,977	1,492,051	1,849,977	1,998,535
498,358	517,219	A903008 580800	MEDICARE	498,845	407,358	498,845	509,433
2,328,983	**2,435,242**		**SubTotal - SOCIAL SECURITY**	**2,348,822**	**1,899,409**	**2,348,822**	**2,507,968**
2,328,983	**2,435,242**		**Total -SOCIAL SEC AND MEDICARE TAXES**	**2,348,822**	**1,899,409**	**2,348,822**	**2,507,968**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			WORKERS COMP RISK RETENTION				
637,674	471,237	A904108 580300	WORKERS COMPENSATION	600,000	912,303	500,000	500,000
637,674	**471,237**		**SubTotal - WORKER'S COMPENSATION**	**600,000**	**912,303**	**500,000**	**500,000**
637,674	**471,237**		**Total -WORKERS COMP RISK RETENTION**	**600,000**	**912,303**	**500,000**	**500,000**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			UNEMPLOYMENT INSURANCE				
5,081	0	A905008 580400	UNEMPLOYMENT INSURANCE	3,000	0	3,000	3,000
5,081	**0**		**SubTotal - UNEMPLOYMENT INSURANCE**	**3,000**	**0**	**3,000**	**3,000**
5,081	**0**		**Total -UNEMPLOYMENT INSURANCE**	**3,000**	**0**	**3,000**	**3,000**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			MEDICAL AND DENTAL COVERAGE				
12,114,710	13,001,701	A906008 580500	HOSPITAL MAJOR MED	13,019,018	11,554,841	13,019,018	13,700,000
412,732	435,306	A906008 580510	MEDICARE REIMBURSEMENTS	425,000	366,174	450,000	450,000
551,010	584,490	A906008 580520	MEDICAL INSURANCE BUY	550,000	484,026	600,000	600,000
12,600	15,750	A906008 580600	HARDSHIP FUND	12,600	12,600	12,600	12,600
625,422	625,901	A906008 580700	DENTAL OPTICAL INSURANCE	670,000	518,002	700,000	700,000
2,042	1,579	A906008 581500	DISABILITY INSURANCE	6,500	2,281	3,500	3,500
13,718,516	**14,664,726**		**SubTotal - MEDICAL INSURANCE**	**14,683,118**	**12,937,923**	**14,785,118**	**15,466,100**
13,718,516	**14,664,726**		**Total -MEDICAL AND DENTAL COVERAGE**	**14,683,118**	**12,937,923**	**14,785,118**	**15,466,100**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			DEATH BENEFITS				
25,000	25,000	A907008 580610	PBA BENEFIT FUND	25,000	25,000	25,000	25,000
0	0	A907008 580900	DEATH BENEFITS	0	10,000	75,000	25,000
25,000	**25,000**		**SubTotal - UNION BENEFITS**	**25,000**	**35,000**	**100,000**	**50,000**
25,000	**25,000**		**Total -DEATH BENEFITS**	**25,000**	**35,000**	**100,000**	**50,000**

Village of Freeport
2026- 2027 TENTATIVE BUDGET
General Fund - Appropriations

12/15/2025

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			ACCRUED SICKTIME				
374,637	149,980	A908008 582100	ADDITIONAL TERMINATION	0	60,136	71,174	0
0	0	A908008 582200	TERMINAL PAYOUTS - CURR	0	0	0	0
374,637	**149,980**		**SubTotal - ACCRUED SICKTIME PAID**	**0**	**60,136**	**71,174**	**0**
374,637	**149,980**		**Total -ACCRUED SICKTIME**	**0**	**60,136**	**71,174**	**0**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			FIRE SERVICE PROGRAM				
249,460	192,000	A908508 581200	FIRE SERVICE PROGRAM	0	0	0	0
249,460	**192,000**		**SubTotal - FIRE SVS AWARD**	**0**	**0**	**0**	**0**
249,460	**192,000**		**Total -FIRE SERVICE PROGRAM**	**0**	**0**	**0**	**0**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
24,404,328	**25,428,221**		**Total - EMPLOYEE BENEFITS**	**25,982,577**	**15,844,770**	**26,667,587**	**27,312,750**
24,404,328	**25,428,221**		**Total Employee Benefits**	**25,982,577**	**15,844,770**	**26,667,587**	**27,312,750**
			SERIAL BONDS				
4,223,189	4,416,036	A971006 560000	PRINCIPAL	4,012,515	4,012,421	2,263,699	2,263,699
4,223,189	**4,416,036**		**SubTotal - BOND PRINCIPAL**	**4,012,515**	**4,012,421**	**2,263,699**	**2,263,699**
798,107	635,847	A971007 570000	INTEREST	508,844	508,799	418,411	418,411
798,107	**635,847**		**SubTotal - BOND INTEREST**	**508,844**	**508,799**	**418,411**	**418,411**
5,021,295	**5,051,883**		**Total -SERIAL BONDS**	**4,521,359**	**4,521,219**	**2,682,110**	**2,682,110**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
			BOND ANTICIPATION NOTES				
60,000	150,000	A973006 560000	PRINCIPAL	200,000	260,000	200,000	385,000
60,000	**150,000**		**SubTotal - BANS PRINCIPAL**	**200,000**	**260,000**	**200,000**	**385,000**
404,399	475,931	A973007 570000	INTEREST	132,778	791,967	132,778	568,416
404,399	**475,931**		**SubTotal - BANS INTEREST**	**132,778**	**791,967**	**132,778**	**568,416**
464,399	**625,931**		**Total -BOND ANTICIPATION NOTES**	**332,778**	**1,051,967**	**332,778**	**953,416**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
5,485,694	**5,677,815**		**Total - DEBT SERVICE**	**4,854,137**	**5,573,187**	**3,014,888**	**3,635,526**
5,485,694	**5,677,815**		**Total Debt Service**	**4,854,137**	**5,573,187**	**3,014,888**	**3,635,526**
			TRANSFERS TO OTHER FUNDS				
(620,895)	44,403	A990109 590100	TRANSFER TO CAPITAL	1,522,326	443,691	1,522,326	2,814,722
0	0	A990109 590600	TRANSFER TO CM FUND	0	0	0	0
(620,895)	**44,403**		**SubTotal - TRANSFER TO OTHER FUNDS**	**1,522,326**	**443,691**	**1,522,326**	**2,814,722**
(620,895)	**44,403**		**Total -TRANSFERS TO OTHER FUNDS**	**1,522,326**	**443,691**	**1,522,326**	**2,814,722**

Actual FY 2023-2024	Actual FY 2024-2025	Account Number	Title	Adopted Budget FY 2025-2026	Actual to Date FY 2025-2026	Budget Requests FY 2026-2027	Tentative Budget FY 2026-2027
(620,895)	**44,403**		**Total - TRANSFER TO OTHER FUNDS**	**1,522,326**	**443,691**	**1,522,326**	**2,814,722**
(620,895)	**44,403**		**Total Interfund Transfers**	**1,522,326**	**443,691**	**1,522,326**	**2,814,722**
$81,691,336	**$82,700,710**		**GRAND TOTAL**	**$84,856,604**	**$62,321,863**	**$87,357,066**	**$87,957,695**

Footnotes
Incorporated Village of Freeport
General Fund Budget 2026 - 2027

REVENUES

A1001-410200: Property Tax – Prior Year - these are payments received for prior year restored taxes.

A1090-410900: These are Interest & Penalties on previous year property taxes whereby the Village of Freeport is the lien holder.

A1265-412650: These are fees received by the Village for police auto accident reports and finger prints.

A1710 - 417100: Public Works Fees - fees paid to the Village as a reimbursement for sidewalk repairs budgeted in Appropriation Account **A541000** – Sidewalks.

A1740-417400: On-Street Meters - Cross reference with Appropriation Account **A332000** – Parking Meters.

A2001 - Rec Center Fees, **A2002** - Rec Center Pools Revenue and **A2003** - Rec Center Ice Rink Revenue - Cross reference with account(s) **A714000** - Recreation Center under appropriations.

A2089-420890: Freeport Armory Income - Revenue from the newly developed Freeport Community Center at the Freeport Armory.

A2501-425600: Street Opening Permits - Cross reference with **A511000** Highway/Street Maintenance under appropriations.

A4000-440500: Federal Aid - Public Safety – Federal grant funding applied for by the Village Police Department and received to off-set costs associated with two community outreach officers and reimbursement for police overtime from DEA and Homeland Security.

A4000-447720: Federal Aid - FCDA Summer Jobs Youth Grant. Cross reference with **A143001- 510310** Part - Time Summer and Youth Program.

APPROPRIATIONS

A111004-545700: Court stenographers and interpreters.

A121004-545300: Includes Mayor's travel expenses to Albany, NY and Washington, D.C.

A131504-545700: Fees charged by the Village's financial advisor.

A132004-545700: External auditors and consultants to assist in financial analysis of General Fund, CDA, Water and Electric.

A137004-549000 - Discount on Taxes: Tax refund issued due to Justice Reform Act.

A141004-542600: Rental of postage metering machine.

Footnotes
Incorporated Village of Freeport
General Fund Budget 2026 - 2027

<u>**APPROPRIATIONS - (Continued)**</u>

A141004-545700: "Non-Employee Salaries" - Costs associated with court stenographers required for public hearings are now being expensed in the Legal Department account **A142004-545700** "Non-Employee Salaries."

A142004-545700: "Non-Employee Salaries" - Costs associated with court stenographers required for public hearings.

A143001-510310: This expense is reimbursed via **A4000-447720** Federal Aid - FCDA Summer Jobs Youth Grant.

A149001-510100: Personnel Titles and Salaries Sheet (page PS-3) — Public Works Administration Regular Salaries now includes all Regular Salaries under the administration of the Village's Department of Public Works, previously budgeted under Regular Salaries in the following departments: **A149501:** Public Works Engineering, **A161001:** Grounds Keeping, **A162001**:Village Hall Buildings, **A164001**: Garage, **A331001**:Sign Shop-Traffic Control, **A332001**: Parking Meters, **A511001**:Highway/Street Maintenance, **A711001**: Parks Maintenance, **A812001**:Sewer, **A816001**: Office of the Refuse Collector, **A854001**: Stormwater.

A168000: IT Center is overseen by the Electric Department. The operating expenses are distributed between Electric, General and Water Funds.

> **A168004-540600:** All landline telephone/service contracts and repairs are booked in this account. This expense was previously recorded under Purchasing **A134504-540600.** This line also includes expenses associated with internet service and Verizon.
>
> **A168004-543600:** Enhancements to computer software to support all Village program modules and web connect.
>
> **A168004-545700:** Expense relates to disaster recovery audit and support.

A193004-545500 Judgements and Claims, and **A193104-545500** Liability and Claims: Our outside auditing firm has recommended that this line be reflective of all Judgments and Claims, including those paid by long term financing.

A312001-511000: Federal and State grant programs offset a portion of Police Department Overtime.

A312001-512000: Accrued Sick Time for the Police.

A332000: Parking Meters cross-reference with Revenue Account **A1740-417400** – On-street Meters.

A362004-543510 Lot Clearances Organic, **A362004-543520** Lot Clearances All Debris and **A362004-543530** Board Ups were previously recorded under **A541004** Sidewalks. These accounts are offset by revenue now recorded under Licenses and Permits account(s) **A2501- 425561, A2501- 425562 and A2501- 425563.**

A364004 - Disaster Expense: Expenses previously incurred due to COVID-19.

A541000 – Sidewalk repair costs are offset with revenue from **A1710 - 417100:** Public Works Fees

`**A698904:** Operating costs associated with the newly developed Freeport Community Center at the Freeport Armory.

A714000: Recreation Center - Cross-reference with Revenue Account(s) **A2001** - Rec Center Fees, **A2002** - Rec Center Pools Revenue and **A2003** - Rec Center Ice Rink Revenue

Footnotes
Incorporated Village of Freeport
General Fund Budget 2026 - 2027

A854000: Stormwater accounts - mandated by the EPA.

A901008-580100 and A901008-581100: Retirement Appropriations mandated by the NYS Retirement System for employees.

Personnel Titles and Salaries
Tentative Budget
Fiscal Year 3/1/2026 to 2/28/2027

Board of Trustees			**FYE 2027**
1010	VILLAGE TRUSTEE	1	$36,461.48
1010	VILLAGE TRUSTEE	1	$36,461.48
1010	VILLAGE TRUSTEE	1	$36,461.48
1010	VILLAGE TRUSTEE	1	$36,461.48
			$145,845.92
Village Justice			**FYE 2027**
1110	VILLAGE JUSTICE	1	$93,834.70
1110	ACTING VILLAGE JUSTICE	1	$35,906.46
1110	ACTING VILLAGE JUSTICE	1	$35,906.46
1110	COURT CLERK	1	$99,051.24
1110	CASHIER	1	$60,081.78
1110	CASHIER (VACANT)	1	$50,552.00
1110	ACCOUNT CLERK	1	$46,761.22
1110	CASHIER (VACANT)	1	$50,552.00
1110	CLERK TO VILLAGE JUSTICE	1	$61,495.48
1110	ACCOUNT CLERK UTILITIES	1	$74,339.25
			$608,480.59
Mayor			**FYE 2027**
1210	MAYOR	1	$193,405.84
1210	SECRETARY BD OF TRUSTEE	1	$47,150.00
			$240,555.84
Chief of Staff			**FYE 2027**
1290	RESEARCH ASST TO THE BOT (Vacant)	1	**$70,000.00**
Comptroller			**FYE 2027**
1315	DEPUTY VILLAGE TREASURER	1	$116,587.36
1315	COMPTROLLER	1	$88,461.58
1315	CLERK LABORER	1	$53,229.19
1315	ACCOUNTANT	1	$80,343.40
1315	ACCOUNTANT	1	$80,343.40
1315	ACCOUNTANT	1	$0.00
			$418,964.93
Auditor			**FYE 2027**
1320	VILLAGE AUDITOR	0.7	$58,475.79
			$58,475.79
Treasurer			**FYE 2027**
1325	CASHIER BILINGUAL	1	$58,079.92

Personnel Titles and Salaries
Tentative Budget
Fiscal Year 3/1/2026 to 2/28/2027

1325	CASHIER BILINGUAL	1	$60,941.70
1325	SENIOR CLERK	1	$84,043.92
1325	ADMIN. ASST	1	$112,079.74
1325	ACCOUNT CLERK	1	$57,429.00
1325	VILLAGE TREASURER	1	$125,121.15
			$497,695.43
Purchasing			**FYE 2027**
1345	BUYER	1	$77,490.22
1345	ACOUNT CLERK (VACANT)	1	$1,000.00
			$78,490.22
Assessor			**FYE 2027**
1355	CLERK TYPIST	1	$52,751.67
1355	VILLAGE ASSESSOR	1	$112,164.46
1355	DEPUTY ASSESSOR	0.3	$25,061.05
1355	ACCOUNT CLERK	1	$46,761.22
			$236,738.40
Clerk			**FYE 2027**
1410	TYPIST CLERK	1	$58,241.49
1410	VILLAGE CLERK	1	$122,399.55
1410	DEPUTY VILLAGE CLERK	1	$79,975.32
1410	SECRETARY TO ZONING BOARD	1	$49,721.73
1410	CLERK LABORER	1	$46,761.22
			$357,099.31
Law			**FYE 2027**
1420	DEPUTY VILLAGE ATTORNEY	1	$126,322.79
1420	ADMINISTRATIVE ASSISTANT	1	$100,968.63
1420	DEPUTY VILLAGE ATTORNEY	1	$87,478.69
1420	VILLAGE ATTORNEY	1	$178,342.22
1420	LEGAL ASSISTANT	1	$71,597.26
			$564,709.59
Personnel			**FYE 2027**
1430	EXECUTIVE DIRECTOR HUMAN RESOURCES	1	$155,000.11
1430	CLAIMS EXAMINER	1	$81,261.87
1430	SENIOR CLERK	1	$85,241.56
1430	SENIOR CLERK	1	$92,919.29
1430	NEIGHBORHOOD AIDE	1	$46,761.00
			$461,183.83

Personnel Titles and Salaries
Tentative Budget
Fiscal Year 3/1/2026 to 2/28/2027

Public Works			FYE 2027
1490	SUPT OF PUBLIC WORKS	1	$95,493.03
1490	ADMIN. ASST	1	$11,260.13
1490	ASSISTANT SUPT OF PUBLIC WORKS	1	$128,108.77
1490	GENERAL SUPERVISOR	1	$134,116.26
1490	SENIOR MAINTAINER	1	$77,218.01
			$446,196.20
1495	CONSTRUCTION INSPECTOR	1	$67,329.00
1495	TYPIST CLERK	1	$66,883.11
			$134,212.11
1610	ASSISTANT HIGHWAY SUPERVISOR	1	$84,628.81
1610	GROUNDSKEEPER	1	$78,897.38
1610	LABORER	1	$46,761.22
1610	LABORER	1	$62,835.65
1610	MOTOR EQUIPMENT OPERATOR	1	$67,750.32
1610	MOTOR EQUIPMENT OPERATOR	1	$59,619.09
1610	SENIOR MOTOR EQUIPMENT OPERATOR	1	$76,101.75
1610	UTILITY WORKER	1	$65,326.15
			$541,920.37
1620	CARETAKER	1	$75,674.35
1620	CARETAKER	1	$76,429.35
1620	CLEANER	1	$57,313.83
1620	CLEANER	1	$53,154.49
1620	CLEANER	1	$47,499.81
			$310,071.83
	AUTO MECHANIC	1	$68,303.56
1640	AUTO MECHANIC	1	$68,304.00
1640	AUTO MECHANIC	1	$66,255.40
1640	AUTO MECHANIC	1	$92,059.08
1640	AUTO MECHANIC	1	$80,761.46
1640	MOTOR REPAIR SUPERVISOR	1	$99,000.31
1640	SENIOR ACCOUNT CLERK	1	$84,093.58
			$558,777.39
3310	SENIOR MOTOR EQUIPMENT OPERATOR	1	**$76,102.35**
3320	METER SERVICER	1	**$88,120.58**
	HIGHWAY SUPERVISOR	1	$98,136.07
5110	LABOR SUPERVISOR	1	$79,110.81
5110	LABORER	1	$46,761.22

5110	LABORER	1	$46,761.22
5110	LABORER	1	$46,761.22
5110	MOTOR EQUIPMENT OPERATOR	1	$59,619.09
5110	SENIOR MOTOR EQUIPMENT OPERATOR	1	$73,674.35
5110	SENIOR MOTOR EQUIPMENT OPERATOR	1	$73,674.35
5110	MOTOR EQUIPMENT OPERATOR	1	$55,869.09
			$580,367.42
7110	LABORER	1	$46,761.22
7110	LABOR SUPERVISOR	1	$81,154.01
7110	LABORER	1	$46,761.22
7110	SENIOR MOTOR EQUIPMENT OPERATOR	1	$73,674.35
7110	UTILITY WORKER	1	$57,429.49
7110	LABORER	1	$46,761.22
7110	LABORER	1	$46,761.22
			$399,302.73
8120	SENIOR MOTOR EQUIPMENT OPERATOR	1	$79,687.07
8120	SEWER SERVICER	1	$83,455.33
			$163,142.40
8160	LABORER	1	$53,229.19
8160	LABORER	1	$46,761.22
8160	LABORER	1	$53,229.19
8160	LABORER	1	$46,761.22
8160	LABORER	1	$46,761.22
8160	LABORER	1	$46,761.22
8160	MOTOR EQUIPMENT OPERATOR	1	$55,869.09
8160	MOTOR EQUIPMENT OPERATOR	1	$55,869.09
8160	SANITATION INSPECTOR	1	$54,899.00
8160	SENIOR MOTOR EQUIPMENT OPERATOR	1	$74,174.35
8160	SENIOR MOTOR EQUIPMENT OPERATOR	1	$0.00
8160	SENIOR MOTOR EQUIPMENT OPERATOR	1	$77,885.75
			$612,200.54
		DPW total	**$3,910,413.92**
Central Data Processing			**FYE 2027**
1680	INFORMATION TECHNOLOGY MANAGER	1	$104,267.01
1680	INFORMATION TECH SPECIALIST 2	1	$100.00
1680	INFORMATION TECH AIDE 1	1	$46,637.90
1680	INFORMATION TECH SPECIALIST 2	1	$78,862.29
1680	INFORMATION TECH AIDE 1	1	$78,653.22
1680	INFORMATION TECH SPECIALIST 1	1	$82,605.91
1680	INFORMATION TECH SPECIALIST 1	1	$71,852.52
			$462,978.85

Personnel Titles and Salaries
Tentative Budget
Fiscal Year 3/1/2026 to 2/28/2027

Police Clerical (Civilian)			**FYE 2027**
3120.101	SENIOR CLERK	1	$94,589.60
3120.101	SENIOR CLERK	1	$85,053.60
3120.101	ACCOUNT CLERK	1	$53,473.21
3120.101	PARKING METER ATTENDANT	1	$48,369.73
3120.101	PARKING METER ATTENDANT	1	$48,369.73
3120.101	PARKING METER ATTENDANT	1	$48,369.73
3120.101	PARKING METER ATTENDANT	1	$59,404.90
3120.101	POLICE COMMUNICATION OPERATOR	1	$97,066.97
3120.101	POLICE COMMUNICATION OPERATOR SUP	1	$115,492.65
3120.101	POLICE COMMUNICATION OPERATOR	1	$80,761.87
3120.101	POLICE COMMUNICATION OPERATOR	1	$75,407.88
3120.101	NEIGHBORHOOD AIDE	1	$46,761.22
3120.101	NEIGHBORHOOD AIDE	1	$46,761.22
			$899,882.31
Police (Uniform)			**FYE 2027**
3120.102	CHIEF OF POLICE	1	$303,095.00
3120.102	ASSISTANT CHIEF OF POLICE	1	$271,433.00
3120.102	DEPUTY CHIEF OF POLICE	1	$261,415.50
3120.102	DETECTIVE LIEUTENANT	1	$233,973.39
3120.102	DETECTIVE	10	$1,927,298.63
3120.102	DETECTIVE SERGEANT	2	$422,262.00
3120.102	SERGEANT	11	$2,291,242.97
3120.102	LIEUTENANT	5	$1,196,467.06
3120.102	VACANT	4	$302,148.00
	RANK ONLY SGT		$64,626.00
3120.102	POLICE OFFICER	72	$10,640,986.15
			$17,914,947.70
Fire Houses			**FYE 2027**
3411	ACCOUNT CLERK BILINGUAL	1	$51,249.81
3411	SECRETARY TO THE FIRE DEPT	1	$119,119.78
3411	LABORER	1	$53,154.49
3411	LABORER	1	$51,249.81
			$274,773.89
Emergency Management			**FYE 2027**
3489	COORDINATOR OF EMERGENCY MGMENT	1	$9,250.00
			$9,250.00
Safety Inspection			**FYE 2027**
3620	SUPT OF BUILDING DEPT	1	$137,914.11
3620	BUILDING INSPECTOR (VACANT)	1	$80,341.00

3620	BUILDING INSPECTOR	1	$119,671.22
3620	BUILDING INSPECTOR TR BIL	1	$46,760.50
3620	CODE ENFORCEMENT INSP TRAINEE	1	$50,552.93
3620	BUILDING & PLUMBING INSPECTOR	1	$60,065.00
3620	SENIOR BUILDING INSPECTOR (VACANT)	1	$80,341.00
3620	TYPIST CLERK - BILINGUAL	1	$53,154.49
3620	TYPIST CLERK	1	$65,223.18
3620	TYPIST CLERK (VACANT)	1	$46,671.00
3620	CLERK	1	$76,595.88
3620	PLUMBING AND BUILDING INSPECTOR	1	$78,819.16
3620	BUILDING & PLUMBING INSPECTOR	1	$60,063.19
			$956,172.66
Public Health Commission			**FYE 2027**
4010	CHAIRPERSON - ENVIRONMENTAL COMMISSION	1	$600.00
4010	MEMBER - ENVIRONMENTAL COMMISSION	1	$550.00
4010	MEMBER - ENVIRONMENTAL COMMISSION	1	$550.00
4010	MEMBER - ENVIRONMENTAL COMMISSION	1	$550.00
4010	MEMBER - ENVIRONMENTAL COMMISSION	1	$550.00
4010	MEMBER - ENVIRONMENTAL COMMISSION	1	$550.00
4010	MEMBER - ENVIRONMENTAL COMMISSION (Vacant)	1	$550.00
			$3,900.00
Street Administration Commission			**FYE 2027**
5010	CHAIRPERSON - HIGHWAY COMMISSION	1	$600.00
5010	MEMBER - HIGHWAY COMMISSION	1	$550.00
5010	MEMBER - HIGHWAY COMMISSION (Vacant)	1	$550.00
5010	MEMBER - HIGHWAY COMMISSION	1	$550.00
5011	MEMBER - HIGHWAY COMMISSION	1	$550.00
			$2,800.00
Publicity			**FYE 2027**
6410	INFORMATION SPECIALIST	1	$46,761.00
			$46,761.00
Recreation			**FYE 2027**
7140	CLEANER	1	$58,577.27
7140	SENIOR REC LEADER	1	$105,463.69
7140	SENIOR REC LEADER	1	$105,063.69
7140	SUPT. OF RECREATION	1	$118,038.72
7140	CASHIER	1	$68,444.74
7140	SENIOR LIFEGUARD	1	$58,079.92
7140	RECREATION ATTENDANT	1	$46,761.22
7140	RECREATION LEADER	1	$71,667.27
7140	RECREATION ATTENDANT	1	$54,803.03

7140	RECREATION ATTENDANT	1	$60,141.90
7140	RECREATION ATTENDANT	1	$51,249.81
7140	RECREATION ATTENDANT	1	$67,739.21
7140	RECREATION ATTENDANT BILINGUAL	1	$69,508.39
7140	RECREATION ATTENDANT	1	$55,303.03
7140	POOL & RINK MAINTENANCE SUPERVISOR	1	$71,579.31
7140	MAINTAINER	1	$50,552.93
7140	MAINTAINER	1	$62,643.74
7140	LABORER	1	$46,760.17
7140	LABORER	1	$51,249.81
7140	LABORER	1	$46,761.22
7140	RECREATION ATTENDANT	1	$46,760.75
7140	PT REC ATTENDANTS /LIFEGUARDS/RINK GUARDS	88	
			$1,367,149.82
Historian			**FYE 2027**
7510	VILLAGE HISTORIAN	1	$1,400.00
			$1,400.00
Zoning			**FYE 2027**
8010	CHAIRPERSON - ZONING BOARD	1	$2,000.00
8010	DEPUTY CHAIRPERSON	1	$1,600.00
8010	ALT MEMBERS - ZONING BOARD (VACANT)	1	$1,500.00
8010	ALT MEMBERS - ZONING BOARD	1	$1,500.00
8010	MEMBER - ZONING BOARD	1	$1,500.00
8010	MEMBER - ZONING BOARD	1	$1,500.00
8010	MEMBER - ZONING BOARD (Vacant)	1	$1,500.00
			$11,100.00
Planning			**FYE 2027**
8020	CHAIRPERSON - PLANNING BOARD	1	$2,000.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
8020	MEMBER - PLANNING BOARD	1	$1,500.00
			$14,000.00
Sewer & Sanitation Commission			**FYE 2027**
8110	CHAIRPERSON - SEWER & SANITATION COMM	1	$200.00
8110	MEMBER - SEWER & SANITATION COMM	1	$200.00
8110	MEMBER - SEWER & SANITATION COMM	1	$200.00

Personnel Titles and Salaries
Tentative Budget
Fiscal Year 3/1/2026 to 2/28/2027

8110	MEMBER - SEWER & SANITATION COMM	1	$200.00
8110	MEMBER - SEWER & SANITATION COMM (Vacant)	1	$200.00
			$1,000.00
Housing Authority			**FYE 2027**
8989	CHAIRPERSON - FREEPORT HOUSING AUTHORITY	1	$2,000.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY - Vice Chair	1	$1,500.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY	1	$1,500.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY	1	$1,500.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY	1	$1,500.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY	1	$1,500.00
8989	MEMBER - FREEPORT HOUSING AUTHORITY	1	$1,500.00
			$11,000.00
	TOTAL		
	TOTAL (exclusive of part-time positions)	303	**$29,625,770.00**
	Less unfilled vacant positions	20	
	Total Headcount	283	

Village of Freeport

2026/2027 Assessment Roll Exemption Impact Report

Village Value Report

County: Nassau 2026 Total Assessed Value : 95,685,792

SWIS Code 282009 Total Equalized Value :8,698,708,364

Uniform Percentage Value =1.10%

EX Code	Description	Statutory Authority	Count	Total Exemption Amount	Total Equalized Value	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	11	55,288	5,026,181	0.05
13100	CTY OWNED	RPTL 406(1)	51	321,070	29,188,182	0.31
13500	TWN WTHIN	RPTL 406(1)	3	242,310	22,028,182	0.23
13650	VILG OWNED	RPTL 406(1)	91	11,890,201	1,080,927,364	11.30
13800	SCHOOL DIS	RPTL 408	13	5,121,480	465,589,091	4.87
14110	US PROP	State L 54	1	96,350	8,759,091	0.09
18020	MUN-IND-DV	RPTL 412-a & Gen Muny L 874	19	299,394	27,217,636	0.28
21600	RS REL PRP	RPTL 462	2	15,085	1,371,364	0.01
25120	NON-PROF O	RPTL 420-a	21	285,824	25,984,000	0.27
25300	NON-PROFIT	RPTL 420-b	3	26,218	2,383,455	0.02
26300	CHURCHES	RPTL 430	42	2,233,041	203,003,727	2.12
28100	NON PROFIT	RPTL 422	10	1,783,914	162,174,000	1.69
28220	COM DEV CP	PHFL 260	5	57,590	5,235,455	0.05
41101	VETERAN CT	RPTL 458	29	55,892	5,081,091	0.05
41121	WAR VET CT	RPTL 458-a	205	82,380	7,489,090	0.08
41131	COMBAT CT	RPTL 458-a	154	100,582	9,143,818	0.10
41141	DIS.VET CT	RPTL 458-a	105	115,416	10,492,364	0.11
41161	COLD WAR VET - 15%	RPTL 458-b	16	10,099	918,091	0.01
41171	COLD WAR VET - DISAB	RPTL 458-b	4	1,558	141,636	0.00
41400	CLERGY	RPTL 460	31	46,500	4,227,273	0.04
41661	VOL FIRE & AMBULANCE	RPTL 466-a	87	45,238	4,112,545	0.04
41800	AGED C/T/S	RPTL 467	222	501,851	45,622,818	0.48
41930	DISABLE LI	RPTL 459-c	24	62,458	5,678,000	0.06
44210	HOME IMPROVN	RPTL 421-f	4	1,000	90,909	0.00
46450	VOL FIREMN	RPTL 464(1)	1	4,700	427,273	0.00
47600	BUSI IMPRO	RPTL 485-b	4	17,182	1,562,000	0.02
48660	HOUS DEV FUND CO	PHFL 577(3)	1	380,050	34,550,000	0.36
48661	HOUS DEV FUND CO	PHFL 577(3)	1	18,330	1,666,364	0.02
		Total Exemption	1,160	23,871,001	2,170,090,998	22.68

The exempt amounts do not take into consideration payments in lieu of taxes or payments for municipal services. Values have been equalized using the Uniform Percent of Value

Incorporated Village of Freeport
2026-2027 Tentative Budget
Payments in Lieu of Taxes

Exemption Code	Description	Total PILOT
*13650	Village-Owned	$4,191,150
**18020	Mun-Ind-Development Agency	134,764
***28100	Non-Profit Housing	70,524
	Total	4,396,438

NOTE:

13650	Electric	$2,847,000
	Water	1,344,150
*	TOTAL	4,191,150
18020	Gardens at Buffalo	6,211
	Columbia 72 Albany Realty LLC/ Columbia Equipment Co	41,350
	206 Smith Street	15,582
	Dover Gomet	37,601
	159 Hanse Development LLC	34,020
**	TOTAL	134,764
***28100	Freeport Housing	70,524