

SUMMARY OF ADOPTED TOWN BUDGET FOR 2025

CODE	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUE</u>	<u>UNEXPENDED BALANCE</u>	<u>2025 TAX LEVY</u>
A GENERAL FUND	\$ 12,220,901.00	\$ 3,378,863.00	\$ 1,701,993.00	\$ 7,140,045.00
L LIBRARY	\$ 1,759,782.00	\$ 88,000.00	\$ 276,838.00	\$ 1,394,944.00
DA HIGHWAY WHOLE TOWN	\$ 2,868,668.00	\$ 496,000.00	\$ 367,213.00	\$ 2,005,455.00
SUBTOTAL WHOLE TOWN	\$ 16,849,351.00	\$ 3,962,863.00	\$ 2,346,044.00	\$ 10,540,444.00
B OUTSIDE VILLAGE	\$ 1,814,416.00	\$ 1,607,500.00	\$ 206,916.00	\$ -
DB HIGHWAY OUTSIDE VILLAGE	\$ 4,814,235.00	\$ 3,993,000.00	\$ 821,235.00	\$ -
SUBTOTAL PART TOWN	\$ 6,628,651.00	\$ 5,600,500.00	\$ 1,028,151.00	\$ -
GRAND TOTALS	\$ 23,478,002.00	\$ 9,563,363.00	\$ 3,374,195.00	\$ 10,540,444.00

	<u>ASSESSED VALUE</u>	<u>TAXES TO BE RAISED</u>	<u>2025 TAX RATE</u>
WHOLE TOWN TAX RATE	\$3,361,654,634	\$10,540,444	\$3.13
PART TOWN TAX RATE	\$3,171,178,027	\$0	\$0.00
			\$3.13

2025 GENERAL FUND BUDGET - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
1001 REAL PROPERTY TAXES	\$ 6,457,868.00	\$ 6,652,107.00	\$ 6,488,498.00	\$ 7,594,245.00	\$ 7,140,045.00	\$ 7,140,045.00
1081 OTHER PYMT IN LIEU OF TAXES	\$ 2,283.25	\$ 2,407.00	\$ 2,500.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
1090 INTEREST & PENALTY ON PROP TAX	\$ 144,266.72	\$ 146,816.00	\$ 140,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
1170 FRANCHISES	\$ 395,737.36	\$ 396,694.00	\$ 390,000.00	\$ 350,000.00	\$ 360,000.00	\$ 360,000.00
1232 TAX COLLECTOR FEES	\$ 1,777.73	\$ 1,535.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
1255 CLERK FEES	\$ 3,912.50	\$ 3,673.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
1550 DOG WARDEN FEES	\$ 186.00	\$ 150.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
2001 CULTURE & RECREATION FEES	\$ 995,738.76	\$ 1,102,291.00	\$ 891,400.00	\$ 941,950.00	\$ 941,950.00	\$ 941,950.00
2228 GENERAL SERVICES - OTHER GOV'T (GIS)	\$ 13,841.00	\$ 14,396.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
2350 YOUTH SER/OTHER GOV'T.	\$ 7,309.00	\$ 5,482.00	\$ 7,000.00	\$ 5,482.00	\$ 5,482.00	\$ 5,482.00
2351 PROGRAMS FOR AGING - OTHER GOV'T	\$ 45,582.00	\$ 46,049.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
2401 INTEREST & EARNINGS	\$ 117,086.70	\$ 395,162.00	\$ 150,000.00	\$ 200,000.00	\$ 225,000.00	\$ 225,000.00
2410 RENTAL OF LAND	\$ 145,406.35	\$ 177,100.00	\$ 188,500.00	\$ 198,000.00	\$ 198,000.00	\$ 198,000.00
2411 FIELD USE FEES	\$ 8,625.00	\$ 5,450.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
2450 COMMISSIONS	\$ 863.92	\$ 1,108.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
2544 DOG LICENSES	\$ 15,345.00	\$ 15,129.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
2560 STREET OPENING PERMITS	\$ 2,300.00	\$ 3,900.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
2590 PERMITS	\$ 9,675.00	\$ 12,255.00	\$ 9,900.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
2610 FINES & FORFEITED BAIL	\$ 32,984.75	\$ 44,050.00	\$ 35,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
2665 SALE OF EQUIPMENT	\$ 575.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
2701 REFUND OF PRIOR YEAR EXP.	\$ 1,108.47	\$ 2,207.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
2705 GIFTS & DONATIONS	\$ 22,846.00	\$ 27,225.00	\$ 21,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
2770 OTHER UNCLASSIFIED REVENUES	\$ 16,983.04	\$ 37,727.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
2801 INTERFUND REVENUES	\$ 35,927.20	\$ 51,473.00	\$ 35,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
3001 STATE AID PER CAPITA	\$ 108,081.00	\$ 108,081.00	\$ 108,081.00	\$ 108,081.00	\$ 108,081.00	\$ 108,081.00
3005 MORTGAGE TAX	\$ 1,311,565.16	\$ 894,626.00	\$ 925,000.00	\$ 825,000.00	\$ 864,000.00	\$ 864,000.00
5031 INTERFUND TRANSFERS	\$ 547,289.00	\$ 457,819.00	\$ 350,000.00	\$ 265,000.00	\$ 300,000.00	\$ 300,000.00
TOTAL REVENUES	\$ 11,975,477.24	\$ 10,604,912.00	\$ 9,850,629.00	\$ 10,864,108.00	\$ 10,518,908.00	\$ 10,518,908.00
5999 APPROP FD BALANCE	\$ -	\$ -	\$ 1,700,000.00	\$ 1,702,027.00	\$ 1,701,993.00	\$ 1,701,993.00
TOTAL GENERAL FUND REVENUE	\$ 11,975,477.24	\$ 10,604,912.00	\$ 11,550,629.00	\$ 12,566,135.00	\$ 12,220,901.00	\$ 12,220,901.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-1010 TOWN BOARDS						
1000 SALARIES	\$ 102,100.00	\$ 102,100.00	\$ 102,100.00	\$ 102,100.00	\$ 102,100.00	\$ 102,100.00
4000 EXPENSE	\$ 3,129.48	\$ 2,332.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL TOWN BOARD	\$ 105,229.48	\$ 104,432.00	\$ 106,100.00	\$ 106,100.00	\$ 106,100.00	\$ 106,100.00
A-1110 JUSTICE COURT						
1000 SALARIES	\$ 212,018.63	\$ 212,516.00	\$ 251,484.00	\$ 240,000.00	\$ 241,440.00	\$ 241,440.00
2002 OFFICE EQUIPMENT	\$ -	\$ 226.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4101 OFFICE SUPPLIES	\$ 1,318.50	\$ 1,190.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4122 RENT	\$ 112,118.27	\$ 126,066.00	\$ 132,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
4126 BOOKS	\$ 339.70	\$ 149.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4201 TELEPHONE	\$ 880.30	\$ 970.00	\$ 1,600.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
4400 CONTRACTED SERVICES	\$ 11,251.50	\$ 7,630.00	\$ 10,100.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
4409 MAINTENANCE CONTRACT	\$ 163.03	\$ 335.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4601 POSTAGE	\$ 115.31	\$ 107.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
4602 EXPENSE REIMBURSEMENT	\$ 142.76	\$ 352.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4603 ASSOCIATION DUES	\$ 570.00	\$ 790.00	\$ 830.00	\$ 900.00	\$ 900.00	\$ 900.00
4604 EDUCATION	\$ 1,179.26	\$ 2,856.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
TOTAL JUSTICE COURT	\$ 340,097.26	\$ 353,187.00	\$ 404,714.00	\$ 381,300.00	\$ 382,740.00	\$ 382,740.00
A-1220 SUPERVISOR'S OFFICE						
1000 SALARIES	\$ 188,993.98	\$ 182,858.00	\$ 196,879.00	\$ 198,000.00	\$ 198,369.00	\$ 198,369.00
2002 OFFICE EQUIPMENT	\$ 349.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4000 CONTRACTUAL EXPENSE	\$ 314.59	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4101 OFFICE SUPPLIES	\$ 1,924.50	\$ 2,372.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4201 TELEPHONE	\$ 132.00	\$ 142.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
4602 EXPENSE REIMBURSEMENT	\$ 82.43	\$ -	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
4603 ASSOCIATION DUES	\$ 150.00	\$ 100.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4604 EDUCATION	\$ 650.00	\$ 1,311.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL SUPERVISOR	\$ 192,596.50	\$ 186,783.00	\$ 204,329.00	\$ 206,050.00	\$ 206,419.00	\$ 206,419.00
A-1230 COMMUNITY SERVICES						
1000 SALARIES	\$ 101,726.00	\$ 106,807.00	\$ 111,079.00	\$ 113,301.00	\$ 113,981.00	\$ 113,981.00
2002 OFFICE EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4000 CONTRACTED SERVICES	\$ 43,298.50	\$ 5,943.00	\$ 20,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
4101 OFFICE SUPPLIES	\$ 68.04	\$ 190.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4201 TELEPHONE	\$ 374.89	\$ 406.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
	\$ 145,467.43	\$ 113,346.00	\$ 132,579.00	\$ 124,801.00	\$ 120,481.00	\$ 120,481.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-1310 DIRECTOR OF FINANCE						
1000 SALARIES	\$ 99,822.00	\$ 116,375.00	\$ 93,600.00	\$ 99,216.00	\$ 99,216.00	\$ 99,216.00
1009 PART TIME LABOR	\$ -	\$ -	\$ 27,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
2002 OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4101 OFFICE SUPPLIES	\$ 334.46	\$ 867.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4201 TELEPHONE	\$ 503.62	\$ 478.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4602 EXPENSE REIMBURSEMENT	\$ 492.94	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4603 ASSOCIATION DUES	\$ 180.00	\$ 190.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4604 EDUCATION	\$ 1,978.00	\$ 1,725.00	\$ 2,500.00	\$ 2,800.00	\$ 2,600.00	\$ 2,600.00
TOTAL DIRECTOR OF FINANCE	\$ 103,311.02	\$ 120,235.00	\$ 127,150.00	\$ 126,066.00	\$ 125,866.00	\$ 125,866.00
A-1320 INDEPENDENT AUDIT						
4403 ACCOUNTANTS	\$ 28,614.50	\$ 46,646.00	\$ 55,000.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00
TOTAL INDEPENDENT AUDIT	\$ 28,614.50	\$ 46,646.00	\$ 55,000.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00
A-1330 TAX COLLECTION						
1000 SALARIES	\$ 43,839.49	\$ 48,900.00	\$ 51,000.00	\$ 52,020.00	\$ 52,332.00	\$ 52,332.00
4000 EXPENSE	\$ 5,777.85	\$ 2,696.00	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00
4101 OFFICE SUPPLIES	\$ 113.29	\$ 211.00	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00
4201 TELEPHONE	\$ 228.43	\$ 212.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ 8.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
4603 ASSOCIATIONS	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ -
4604 EDUCATION	\$ 891.34	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL TAX COLLECTION	\$ 50,850.40	\$ 52,027.00	\$ 57,500.00	\$ 58,770.00	\$ 58,532.00	\$ 58,532.00
A-1355 ASSESSOR						
1000 SALARIES	\$ 154,024.70	\$ 155,345.00	\$ 196,311.00	\$ 196,311.00	\$ 197,489.00	\$ 197,489.00
2002 OFFICE EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4101 OFFICE SUPPLIES	\$ 48.42	\$ 191.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4105 VEHICLE MAINTENANCE	\$ 164.95	\$ 106.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
4107 UNLEADED GAS	\$ 621.60	\$ 424.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
4201 TELEPHONE	\$ 407.41	\$ 441.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4400 CONTRACTED SERVICES	\$ 1,612.02	\$ 9,492.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
4602 EXPENSE REIMBURSEMENT	\$ 85.09	\$ 45.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4603 ASSOCIATION DUES	\$ 235.00	\$ 240.00	\$ 285.00	\$ 285.00	\$ 285.00	\$ 285.00
4604 EDUCATION	\$ 1,052.60	\$ 1,304.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL ASSESSOR	\$ 158,251.79	\$ 167,588.00	\$ 216,346.00	\$ 217,346.00	\$ 213,524.00	\$ 213,524.00
A-1375 CREDIT CARD FEES						
4000 EXPENSE	\$ 27,180.31	\$ 35,252.00	\$ 38,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
TOTAL CREDIT CARD FEES	\$ 27,180.31	\$ 35,252.00	\$ 38,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-1410 TOWN CLERK						
1000 SALARIES	\$ 181,946.69	\$ 180,234.00	\$ 200,000.00	\$ 200,000.00	\$ 201,200.00	\$ 201,200.00
2002 OFFICE EQUIPMENT	\$ 135.35	\$ 575.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4101 OFFICE SUPPLIES	\$ 183.87	\$ 194.00	\$ 400.00	\$ 800.00	\$ 800.00	\$ 800.00
4201 TELEPHONE	\$ 369.36	\$ 309.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4415 CODE MAINTENANCE	\$ 1,566.89	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4602 EXPENSE REIMBURSEMENT	\$ 266.65	\$ 870.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4603 ASSOCIATIONS	\$ 185.00	\$ 235.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
4604 EDUCATION	\$ 957.78	\$ 965.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4606 LEGAL ADS & NOTICES	\$ 2,728.40	\$ 1,723.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
TOTAL TOWN CLERK	\$ 188,339.99	\$ 185,105.00	\$ 212,900.00	\$ 214,300.00	\$ 215,500.00	\$ 215,500.00
A-1420 ATTORNEY						
1000 SALARIES	\$ 48,623.90	\$ 49,204.00	\$ 51,173.00	\$ 52,199.00	\$ 52,513.00	\$ 52,513.00
2002 OFFICE EQUIPMENT	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4013 TOWN ATTORNEY SUPPORT	\$ 5,880.50	\$ 10,609.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
4101 OFFICE SUPPLIES	\$ 74.14	\$ 27.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
4126 BOOKS	\$ 4,119.27	\$ 3,996.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
4201 TELEPHONE	\$ 64.77	\$ 71.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
4604 EDUCATION	\$ 650.00	\$ 1,726.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL ATTORNEY	\$ 59,412.58	\$ 65,633.00	\$ 72,798.00	\$ 74,324.00	\$ 74,638.00	\$ 74,638.00
A-1430 PERSONNEL						
1000 SALARIES	\$ 78,047.07	\$ 81,600.00	\$ 84,864.00	\$ 88,592.00	\$ 88,592.00	\$ 88,592.00
2002 OFFICE EQUIPMENT	\$ 1,529.55	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4000 EXPENSE	\$ 67,702.32	\$ 74,246.00	\$ 86,000.00	\$ 81,000.00	\$ 80,000.00	\$ 80,000.00
4012 SPECIAL PROJECT	\$ 15,864.92	\$ 18,722.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00
4101 OFFICE SUPPLIES	\$ 106.21	\$ 173.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4137 SAFETY SUPPLIES	\$ 130.28	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4201 TELEPHONE	\$ 544.41	\$ 458.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4404 CONSULTANT	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4416 EMPLOYEE SCREENING	\$ 10,679.00	\$ 9,140.00	\$ 18,000.00	\$ 18,000.00	\$ 17,000.00	\$ 17,000.00
4603 ASSOCIATION DUES	\$ 229.00	\$ 244.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
4604 EDUCATION	\$ 631.33	\$ 1,655.00	\$ 3,800.00	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00
4606 LEGAL ADS	\$ 65.00	\$ 2,030.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL PERSONNEL	\$ 182,910.43	\$ 188,268.00	\$ 231,064.00	\$ 229,992.00	\$ 227,792.00	\$ 227,792.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-1440 ENGINEERING						
4401 ENGINEERS	\$ 19,582.95	\$ 16,850.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL ENGINEERING	\$ 19,582.95	\$ 16,850.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
A-1450 ELECTIONS						
4000 EXPENSE	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL ELECTIONS	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
A-1460 RECORDS MANAGEMENT						
4400 CONTRACTUAL EXPENSE	\$ 165.06	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL RECORDS MANAGEMENT	\$ 165.06	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A-1490 PUBLIC WORKS						
1000 SALARIES	\$ 194,240.19	\$ 244,566.00	\$ 257,200.00	\$ 257,200.00	\$ 258,743.00	\$ 258,743.00
2002 OFFICE EQUIPMENT	\$ 573.20	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4101 OFFICE SUPPLIES	\$ 789.90	\$ 1,745.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4105 VEHICLE MAINTENANCE	\$ 1,542.02	\$ 1,185.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
4107 UNLEADED GAS	\$ 3,130.66	\$ 2,197.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4137 SAFETY SUPPLIES	\$ 324.87	\$ 354.00	\$ 300.00	\$ 600.00	\$ 500.00	\$ 500.00
4201 TELEPHONE	\$ 3,463.96	\$ 1,834.00	\$ 2,370.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
4407 COMPUTER SERVICES	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4409 MAINTENANCE CONTRACT	\$ 8,107.42	\$ 9,789.00	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ -	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00
4603 ASSOCIATION DUES	\$ 295.00	\$ 295.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
4604 EDUCATION	\$ 46.60	\$ 90.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL PUBLIC WORKS	\$ 212,513.82	\$ 262,555.00	\$ 277,970.00	\$ 280,650.00	\$ 282,093.00	\$ 282,093.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-1620 BUILDING						
1000 SALARIES	\$ 4,650.00	\$ 4,986.00	\$ 5,200.00	\$ 5,304.00	\$ 5,336.00	\$ 5,336.00
4101 OFFICE SUPPLIES	\$ 5,094.88	\$ 2,815.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
4124 LEASES	\$ 190.35	\$ 225.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
4135 COPIER SUPPLIES	\$ 656.87	\$ 740.00	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4136 COMPUTER SUPPLIES	\$ 201.18	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4201 TELEPHONE	\$ 5,162.85	\$ 7,298.00	\$ 9,190.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
4202 GAS & ELECTRIC	\$ 174,700.20	\$ 218,373.00	\$ 267,600.00	\$ 268,000.00	\$ 268,000.00	\$ 268,000.00
4203 WATER & SEWER	\$ 9,828.01	\$ 11,109.00	\$ 15,425.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
4409 MAINTENANCE CONTRACT	\$ 11,795.88	\$ 12,656.00	\$ 14,500.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
TOTAL BUILDING	\$ 212,545.90	\$ 258,202.00	\$ 318,815.00	\$ 324,004.00	\$ 324,036.00	\$ 324,036.00

A-1670 CENTRAL PRINT AND MAIL						
4601 POSTAGE	\$ 37,864.19	\$ 58,500.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
TOTAL CENTRAL PRINT AND MAIL	\$ 37,864.19	\$ 58,500.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00

A-1680 TECHNOLOGY						
1000 SALARIES	\$ 245,815.03	\$ 222,225.00	\$ 243,000.00	\$ 247,872.00	\$ 249,359.00	\$ 249,359.00
2001 COMPUTER/TECHNOLOGY EQUIP	\$ 28,544.34	\$ 1,397.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002 OFFICE EQUIPMENT	\$ 1,258.71	\$ 673.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4101 OFFICE SUPPLIES	\$ 897.32	\$ 652.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4111 MATERIALS	\$ 843.59	\$ 445.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4141 SOFTWARE	\$ 17,645.57	\$ 3,078.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4201 TELEPHONE	\$ 2,418.21	\$ 2,761.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4404 CONSULTANTS	\$ 31,317.70	\$ 87,894.00	\$ 34,500.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
4409 MAINTENANCE CONTRACTS	\$ 102,027.78	\$ 113,774.00	\$ 121,065.00	\$ 133,000.00	\$ 133,000.00	\$ 133,000.00
4602 EXPENSE REIMBURSEMENT	\$ 12.11	\$ 61.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4604 EDUCATION	\$ 150.00	\$ 13,414.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL DATA PROCESSING	\$ 430,930.36	\$ 446,374.00	\$ 408,115.00	\$ 428,922.00	\$ 430,409.00	\$ 430,409.00

A-1900 SPECIAL ITEMS						
1910.4300 INSURANCE	\$ 221,814.48	\$ 239,625.00	\$ 264,000.00	\$ 278,000.00	\$ 280,000.00	\$ 280,000.00
1920.4603 ASSOCIATION DUES	\$ -	\$ 1,650.00	\$ 1,900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
1930.4000 JUDGMENTS & CLAIMS	\$ 2,225.44	\$ 7,636.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1950.4000 TAXES ON TOWN PROPERTY	\$ 5,460.89	\$ 6,052.00	\$ 8,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
1989.2001 COMPUTER/TECHNOLOGY REPLACEMENT	\$ 86,076.20	\$ 93,586.00	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
1989.2002 OFFICE EQUIP REPLACEMENT	\$ 639.98	\$ 9,460.00	\$ 11,250.00	\$ 11,250.00	\$ -	\$ -
1990.4000 CONTINGENCY	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 140,000.00	\$ 140,000.00
TOTAL SPECIAL ITEMS	\$ 454,040.65	\$ 379,264.00	\$ 531,650.00	\$ 550,550.00	\$ 531,300.00	\$ 531,300.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-2620 CUSTODIAL						
1000 SALARIES	\$ 422,745.88	\$ 419,622.00	\$ 442,000.00	\$ 465,000.00	\$ 467,790.00	\$ 467,790.00
1009 SEASONAL LABORERS	\$ 26,662.78	\$ 46,656.00	\$ 37,000.00	\$ 37,000.00	\$ 37,222.00	\$ 37,222.00
2000 CAPITAL OUTLAY	\$ 15,948.38	\$ 48,103.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00
4104 CUSTODIAL SUPPLIES	\$ 18,423.80	\$ 24,076.00	\$ 25,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
4105 VEHICLE MAINTENANCE	\$ 2,096.51	\$ 1,463.00	\$ 3,600.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4107 UNLEADED GAS	\$ 6,399.73	\$ 3,510.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
4110 UNIFORMS	\$ 1,917.02	\$ -	\$ 1,350.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
4117 PAPER GOODS	\$ 19,022.35	\$ 20,481.00	\$ 26,100.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
4118 BUILDING REPAIRS	\$ 75,509.33	\$ 56,504.00	\$ 55,200.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
4137 SAFETY SUPPLIES	\$ 2,279.40	\$ 1,836.00	\$ 1,900.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
4201 TELEPHONE	\$ 294.04	\$ 306.00	\$ 554.00	\$ 500.00	\$ 500.00	\$ 500.00
4400 CONTRACTED SERVICES	\$ 75,354.99	\$ 97,168.00	\$ 76,925.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
4600 MISCELLANEOUS	\$ 233.80	\$ 135.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ 17.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL CUSTODIAL	\$ 718,808.88	\$ 719,877.00	\$ 680,979.00	\$ 740,750.00	\$ 743,762.00	\$ 743,762.00

A-3120 POLICE & CONSTABLE (CROSSING GUARDS)							
1000 SALARIES	\$ 170,129.33	\$ 179,452.00	\$ 193,000.00	\$ 196,869.00	\$ 198,050.00	\$ 198,050.00	\$ 198,050.00
4101 OFFICE SUPPLIES	\$ 2,263.50	\$ 1,274.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
TOTAL POLICE & CONSTABLE	\$ 172,392.83	\$ 180,726.00	\$ 194,450.00	\$ 198,319.00	\$ 199,500.00	\$ 199,500.00	\$ 199,500.00

A-3310 TRAFFIC							
2026 SMALL EQUIPMENT	\$ 6,928.77	\$ 8,183.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
4000 EXPENSE	\$ 17,699.26	\$ 18,361.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL TRAFFIC	\$ 24,628.03	\$ 26,544.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-3510 ANIMAL CONTROL						
1000 SALARIES	\$ 61,584.23	\$ 63,808.00	\$ 66,560.00	\$ 67,891.00	\$ 68,298.00	\$ 68,298.00
4009 PRINTING	\$ 385.38	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
4101 OFFICE SUPPLIES	\$ 37.18	\$ 47.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
4105 VEHICLE MAINTENANCE	\$ 83.95	\$ 608.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4107 UNLEADED GAS	\$ 1,484.23	\$ 683.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
4110 UNIFORMS	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4201 TELEPHONE	\$ 273.74	\$ 493.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00
4400 CONTRACTED SERVICES	\$ 175.87	\$ 52.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4600 MISCELLANEOUS	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4603 ASSOCIATION DUES	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4604 EDUCATION	\$ 100.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
TOTAL ANIMAL CONTROL	\$ 64,124.58	\$ 65,691.00	\$ 71,520.00	\$ 72,851.00	\$ 73,258.00	\$ 73,258.00
A-4210 YOUTH SERVICES						
4400 CONTRACTED SERVICES- PYS	\$ 104,059.96	\$ 66,000.00	\$ 67,980.00	\$ 67,980.00	\$ 67,980.00	\$ 67,980.00
TOTAL YOUTH SERVICES	\$ 104,059.96	\$ 66,000.00	\$ 67,980.00	\$ 67,980.00	\$ 67,980.00	\$ 67,980.00
A-4560 PHYSICIAN						
4000 EXPENSE	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
TOTAL PHYSICAL	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
A-5010 SUPT OF HIGHWAYS						
1000 SALARIES	\$ 58,078.51	\$ 64,990.00	\$ 68,000.00	\$ 69,360.00	\$ 69,776.00	\$ 69,776.00
2002 OFFICE EQUIPMENT	\$ 146.65	\$ 490.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4101 OFFICE SUPPLIES	\$ 261.56	\$ 927.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL SUPT OF HIGHWAYS	\$ 58,486.72	\$ 66,407.00	\$ 69,500.00	\$ 70,860.00	\$ 71,276.00	\$ 71,276.00

A-5132 HIGHWAY GARAGE							
2007 CAP. IMPROV. - BLDG.	\$ 26,113.91	\$ 23,957.00	\$ 26,000.00	\$ 60,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
4118 BUILDING REPAIRS	\$ 11,881.14	\$ 12,858.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
4201 TELEPHONE	\$ 3,000.88	\$ 3,351.00	\$ 2,400.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
4202 GAS & ELECTRIC	\$ 25,763.01	\$ 21,884.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
4203 WATER & SEWER	\$ 1,972.30	\$ 2,200.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
4400 CONTRACTED SERVICES	\$ 3,526.99	\$ 4,136.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL HIGHWAY GARAGE	\$ 72,258.23	\$ 68,386.00	\$ 82,200.00	\$ 116,300.00	\$ 82,300.00	\$ 82,300.00	\$ 82,300.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-5182 STREET LIGHTING						
4202 EXPENSE	\$ 26,032.74	\$ 27,223.00	\$ 35,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
TOTAL STREET LIGHTING	\$ 26,032.74	\$ 27,223.00	\$ 35,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00

A-6410 PUBLICITY						
1000 SALARIES	\$ 86,998.55	\$ 89,669.00	\$ 112,760.00	\$ 115,020.00	\$ 115,710.00	\$ 115,710.00
2002 OFFICE EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4009 PRINTING	\$ 20,474.00	\$ 21,476.00	\$ 35,700.00	\$ 35,700.00	\$ 35,700.00	\$ 35,700.00
4101 OFFICE EXPENSE	\$ 338.52	\$ 111.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4201 TELEPHONE	\$ 439.65	\$ 633.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
4400 CONTRACTED SERVICES	\$ 10,087.55	\$ 12,847.00	\$ 16,050.00	\$ 16,050.00	\$ 16,050.00	\$ 16,050.00
4602 EXPENSE REIMBURSEMENT	\$ 160.84	\$ 474.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
4603 ASSOCIATION DUES	\$ 530.00	\$ 537.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00
4604 EDUCATION	\$ 75.00	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL PUBLICITY	\$ 119,104.11	\$ 125,747.00	\$ 168,045.00	\$ 170,305.00	\$ 170,995.00	\$ 170,995.00

A-6510 VETERANS SERVICES						
4000 EXPENSE	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL VETERANS SERVICES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00

A-6772 PROGRAMS FOR THE AGING						
1000 SALARIES	\$ 131,528.42	\$ 167,043.00	\$ 182,325.00	\$ 209,559.00	\$ 210,816.00	\$ 210,816.00
4101 OFFICE SUPPLIES	\$ 1,019.20	\$ 1,137.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4105 VEHICLE MAINTENANCE	\$ 312.65	\$ 84.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4107 UNLEADED GAS	\$ 2,715.89	\$ 1,549.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4111 MATERIALS	\$ 2,558.31	\$ 2,832.00	\$ 3,000.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
4201 TELEPHONE	\$ 662.73	\$ 980.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4400 CONTRACTED SERVICES	\$ 62,134.70	\$ 68,529.00	\$ 85,300.00	\$ 87,580.00	\$ 87,580.00	\$ 87,580.00
4409 MAINTENANCE CONTRACTS	\$ 75.86	\$ 1,229.00	\$ 940.00	\$ 940.00	\$ 940.00	\$ 940.00
4410 ELDERBERRY EXPRESS	\$ 7,500.00	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
4602 EXPENSE REIMBURSEMENT	\$ 530.57	\$ 623.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4604 EDUCATION	\$ 150.00	\$ 193.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL PROGRAMS FOR THE AGING	\$ 209,188.33	\$ 251,699.00	\$ 288,965.00	\$ 318,579.00	\$ 319,836.00	\$ 319,836.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-7020 RECREATION ADMIN						
1000 SALARIES	\$ 351,545.43	\$ 381,394.00	\$ 412,000.00	\$ 451,487.00	\$ 454,196.00	\$ 454,196.00
1008 USER FEE PROGRAM SALARIES	\$ 199,116.43	\$ 269,999.00	\$ 360,227.00	\$ 382,390.00	\$ 382,390.00	\$ 382,390.00
2002 OFFICE EQUIPMENT	\$ 4,633.06	\$ 2,673.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4002 USER FEE PROGRAM EXPENSE	\$ 604.19	\$ 1,619.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
4009 PRINTING	\$ 20,426.38	\$ 26,393.00	\$ 31,500.00	\$ 41,500.00	\$ 41,500.00	\$ 41,500.00
4010 ADVERTISING	\$ 964.50	\$ 854.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4101 OFFICE SUPPLIES	\$ 3,136.07	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4105 VEHICLE MAINTENANCE	\$ 663.95	\$ 83.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4107 UNLEADED GAS	\$ 2,716.49	\$ 409.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4135 COPIER SUPPLIES	\$ 480.77	\$ 420.00	\$ 750.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
4136 COMPUTER SUPPLIES	\$ 569.34	\$ 443.00	\$ 500.00	\$ -	\$ -	\$ -
4137 SAFETY SUPPLIES	\$ 589.52	\$ 1.00	\$ 500.00	\$ 950.00	\$ 950.00	\$ 950.00
4201 TELEPHONE	\$ 2,045.05	\$ 2,243.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
4400 CONTRACTED SERVICES	\$ 375,505.73	\$ 389,702.00	\$ 370,300.00	\$ 387,800.00	\$ 387,800.00	\$ 387,800.00
4409 MAINTENANCE CONTRACTS	\$ 1,446.54	\$ 2,940.00	\$ 2,500.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
4417 FIELD USE CONTRACTED SERVICES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4601 POSTAGE	\$ 15,752.80	\$ 16,967.00	\$ 19,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
4602 EXPENSE REIMBURSEMENT	\$ 245.70	\$ 46.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4603 ASSOCIATION DUES	\$ 1,100.00	\$ 425.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4604 EDUCATION	\$ 105.00	\$ 762.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
TOTAL RECREATION ADMIN	\$ 981,646.95	\$ 1,100,373.00	\$ 1,216,277.00	\$ 1,311,977.00	\$ 1,314,686.00	\$ 1,314,686.00
A-7110 PARKS						
1000 SALARIES	\$ 436,236.50	\$ 488,576.00	\$ 510,000.00	\$ 510,000.00	\$ 523,321.00	\$ 523,321.00
1009 SEASONAL LABORERS	\$ 61,027.77	\$ 82,544.00	\$ 93,000.00	\$ 93,000.00	\$ 93,558.00	\$ 93,558.00
2025 PARK EQUIPMENT	\$ 41,587.38	\$ 2,125.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4001 EQUIPMENT RENTAL	\$ 808.00	\$ 343.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4003 PARK MAINTENANCE	\$ 314,056.28	\$ 127,674.00	\$ 123,000.00	\$ 467,600.00	\$ 125,000.00	\$ 125,000.00
4101 OFFICE SUPPLIES	\$ 128.02	\$ 520.00	\$ 390.00	\$ 390.00	\$ 390.00	\$ 390.00
4103 TOOLS	\$ 799.35	\$ 2,858.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
4105 VEHICLE MAINTENANCE	\$ 15,933.25	\$ 17,842.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
4107 UNLEADED GAS	\$ 31,044.13	\$ 26,521.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
4108 DIESEL FUEL	\$ 13,681.33	\$ 8,379.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
4109 OIL	\$ 1,367.19	\$ 2,054.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
4110 UNIFORMS	\$ 1,284.77	\$ 2,318.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4133 EQUIPMENT MAINTENANCE	\$ 12,144.97	\$ 17,467.00	\$ 8,150.00	\$ 8,150.00	\$ 8,150.00	\$ 8,150.00
4137 SAFETY SUPPLIES	\$ 989.02	\$ 8,927.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00
4140 FERTILIZER	\$ -	\$ 4,382.00	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00
4201 TELEPHONE	\$ 1,464.47	\$ 1,831.00	\$ 2,018.00	\$ 2,018.00	\$ 2,018.00	\$ 2,018.00
4203 WATER & SEWER	\$ 15,357.76	\$ 13,269.00	\$ 13,150.00	\$ 13,150.00	\$ 13,150.00	\$ 13,150.00
4409 MAINTENANCE CONTRACT	\$ 31,067.77	\$ 31,147.00	\$ 35,130.00	\$ 35,130.00	\$ 35,130.00	\$ 35,130.00
4602 EXPENSE REIMBURSEMENT	\$ 2,206.63	\$ 513.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
4603 ASSOCIATION DUES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4604 EDUCATION	\$ 1,327.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL PARKS	\$ 983,011.59	\$ 839,790.00	\$ 868,948.00	\$ 1,213,548.00	\$ 884,827.00	\$ 884,827.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-7140 PLAYGROUNDS & RECREATION CENTERS						
1000 SALARIES	\$ 102,184.30	\$ 107,368.00	\$ 130,000.00	\$ 132,600.00	\$ 133,396.00	\$ 133,396.00
4000 EXPENSE	\$ 4,799.49	\$ 2,382.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL PLAYGROUNDS	\$ 106,983.79	\$ 109,750.00	\$ 135,000.00	\$ 137,600.00	\$ 138,396.00	\$ 138,396.00
A-7270 BAND CONCERTS						
4000 EXPENSE	\$ 13,920.20	\$ 15,000.00	\$ 18,400.00	\$ 20,240.00	\$ 20,240.00	\$ 20,240.00
TOTAL BAND CONCERTS	\$ 13,920.20	\$ 15,000.00	\$ 18,400.00	\$ 20,240.00	\$ 20,240.00	\$ 20,240.00
A-7510 HISTORIAN						
1000 SALARIES	\$ 23,697.96	\$ 24,022.00	\$ 25,635.00	\$ 26,147.00	\$ 26,304.00	\$ 26,304.00
2002 OFFICE EQUIPMENT	\$ -	\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4101 OFFICE SUPPLIES	\$ -	\$ 1,275.00	\$ 800.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
4201 TELEPHONE	\$ 64.77	\$ 71.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4600 MISCELLANEOUS	\$ 120.00	\$ 350.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4602 EXPENSE REIMBURSEMENT	\$ 80.64	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4603 ASSOCIATION DUES	\$ -	\$ 448.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4604 EDUCATION	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL HISTORIAN	\$ 23,963.37	\$ 26,766.00	\$ 28,235.00	\$ 30,247.00	\$ 30,404.00	\$ 30,404.00
A-7550 CELEBRATIONS						
4000 EXPENSE	\$ 23.00	\$ 287.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4016 FALL FESTIVAL	\$ 34,786.75	\$ 39,497.00	\$ 39,600.00	\$ 43,500.00	\$ 43,500.00	\$ 43,500.00
4017 SPRING FESTIVAL	\$ 31,213.60	\$ 40,224.00	\$ 42,700.00	\$ 43,500.00	\$ 43,500.00	\$ 43,500.00
4019 MEMORIAL DAY PARADE	\$ 8,165.73	\$ 8,227.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
4020 HALLOWEEN PARTY	\$ 3,810.73	\$ 4,375.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4021 CANDLE LIGHT NIGHT	\$ 632.38	\$ 916.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4024 OUTDOOR MOVIE NIGHT	\$ 7,939.30	\$ 9,405.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TOTAL CELEBRATIONS	\$ 86,571.49	\$ 102,931.00	\$ 113,300.00	\$ 118,500.00	\$ 118,500.00	\$ 118,500.00
A-8090 ENVIRONMENTAL BD						
4000 EXPENSE	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL ENVIRONMENTAL BD	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00

2025 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
A-8160 YARD DEBRIS						
4106 PARTS	\$ 32,545.39	\$ 20,405.00	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
4108 DIESEL FUEL	\$ 31,990.66	\$ 9,990.00	\$ 34,000.00	\$ 10,000.00	\$ 34,000.00	\$ 34,000.00
4400 CONTRACTED SERVICES	\$ 7,200.00	\$ 36,250.00	\$ 8,000.00	\$ 42,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL YARD DEBRIS	\$ 71,736.05	\$ 66,645.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00
A-8540 DRAINAGE						
1000 SALARIES	\$ 57,470.10	\$ 60,404.00	\$ 85,000.00	\$ 60,000.00	\$ 60,360.00	\$ 60,360.00
2005 CAP IMPROV - DRAINAGE	\$ 414.10	\$ 15,893.00	\$ 45,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00
2026 SMALL MACHINERY	\$ 2,928.60	\$ 3,955.00	\$ 3,300.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
4000 EXPENSE	\$ 25,140.26	\$ 22,943.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
4107 UNLEADED GAS	\$ 800.00	\$ 1,327.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
4108 DIESEL FUEL	\$ 1,800.00	\$ 2,290.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
4202 GAS & ELECTRIC	\$ 518.29	\$ 554.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4400 CONTRACTED SERVICES	\$ 24,312.03	\$ 30,093.00	\$ 29,600.00	\$ 39,600.00	\$ 39,600.00	\$ 39,600.00
TOTAL DRAINAGE	\$ 113,383.38	\$ 137,459.00	\$ 194,500.00	\$ 191,700.00	\$ 192,060.00	\$ 192,060.00
A-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$ 354,914.03	\$ 400,000.00	\$ 420,000.00	\$ 581,000.00	\$ 581,000.00	\$ 581,000.00
9030.8000 SOCIAL SECURITY	\$ 290,447.46	\$ 312,198.00	\$ 355,000.00	\$ 357,000.00	\$ 357,000.00	\$ 357,000.00
9040.8000 WORKERS COMPENSATION	\$ 64,878.94	\$ 64,280.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
9040.8001 FIRST AID	\$ -	\$ 720.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9045.8000 LIFE INSURANCE	\$ 1,301.80	\$ 1,572.00	\$ 2,000.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
9050.8000 UNEMPLOYMENT INSURANCE	\$ 8,925.69	\$ 7,028.00	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
9055.8000 DISABILITY INSURANCE	\$ 4,724.12	\$ 5,502.00	\$ 6,150.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
9060.8000 HOSPITALIZATION	\$ 765,533.90	\$ 826,159.00	\$ 1,020,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00
9060.8002 DENTAL INSURANCE	\$ 52,647.13	\$ 55,566.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
9089.8000 MISC. EMPLOYEE BENEFITS	\$ 3,590.42	\$ 4,265.00	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
TOTAL BENEFITS	\$ 1,546,963.49	\$ 1,677,290.00	\$ 1,968,150.00	\$ 2,409,900.00	\$ 2,409,900.00	\$ 2,409,900.00
A-9900 TRANSFERS						
9901.9000 INTERFUND TRANSFERS	\$ 3,557,642.00	\$ 2,199,037.00	\$ 1,671,450.00	\$ 1,661,851.00	\$ 1,661,851.00	\$ 1,661,851.00
9950.9000 TRANSFER TO CAPITAL PROJECTS	\$ 370,413.67	\$ 1,321,162.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
TOTAL TRANSFERS	\$ 3,928,055.67	\$ 3,520,199.00	\$ 1,771,450.00	\$ 1,761,851.00	\$ 1,761,851.00	\$ 1,761,851.00
 GENERAL FUND TOTAL	 \$ 12,478,571.90	 \$ 12,335,365.63	 \$ 11,636,904.00	 \$ 12,596,382.00	 \$ 12,220,901.00	 \$ 12,220,901.00

2025 PART TOWN BUDGET - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
1001 REAL PROPERTY TAXES	\$ -	\$ -	\$ 170,808.00	\$ 136,290.00	\$ -	\$ -
1120 SALES TAX	\$ 1,494,562.64	\$ 1,595,335.00	\$ 1,200,000.00	\$ 1,370,000.00	\$ 1,400,000.00	\$ 1,400,000.00
1560 SAFETY INSPECTION FEES	\$ 2,824.05	\$ 12,321.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
1570 DEMOLITION PERMITS	\$ 480.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
2110 ZONING FEES	\$ 2,237.00	\$ 2,934.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
2115 PLANNING BOARD FEES	\$ 6,060.00	\$ 6,330.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
2401 INTEREST & EARNINGS	\$ 18,209.90	\$ 85,888.00	\$ 35,000.00	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00
2545 LICENSES, OTHER	\$ 3,900.00	\$ 3,700.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
2550 PERMITS - CERT. OF OCCUPANCY	\$ 4,155.33	\$ 5,874.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
2555 BUILDING & ALTERATION PERMITS	\$ 92,254.65	\$ 181,528.00	\$ 91,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
2590 PERMITS	\$ 4,180.00	\$ 5,430.00	\$ 3,300.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
2591 FIRE ALARM PERMITS	\$ 440.00	\$ 940.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	<u>\$ 1,705,307.57</u>	<u>\$ 1,933,106.00</u>	<u>\$ 1,538,608.00</u>	<u>\$ 1,708,790.00</u>	<u>\$ 1,607,500.00</u>	<u>\$ 1,607,500.00</u>
5999 APPROP FD BALANCE	\$ -	\$ -	\$ 153,500.00	\$ 216,200.00	\$ 206,916.00	\$ 206,916.00
	<u>\$ 1,705,307.57</u>	<u>\$ 1,933,106.00</u>	<u>\$ 1,692,108.00</u>	<u>\$ 1,924,990.00</u>	<u>\$ 1,814,416.00</u>	<u>\$ 1,814,416.00</u>

2025 PART TOWN BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
B-1900'S SPECIAL ITEMS						
1989-2001 COMPUTER/TECHNOLOGY REPLACEMENT	\$ 1,297.18	\$ 7,340.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1989-2003 FLEET REPLACEMENT - YD DEBRIS	\$ 117,083.00	\$ 195,196.00	\$ 80,000.00	\$ 106,000.00	\$ 120,000.00	\$ 120,000.00
1989-2029 FLEET REPLACEMENT - GEN ADMIN	\$ -	\$ 25,000.00	\$ 136,000.00	\$ 180,000.00	\$ 176,000.00	\$ 176,000.00
1990-4000 CONTINGENCY	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TOTAL SPECIAL ITEMS	<u>\$ 118,380.18</u>	<u>\$ 227,536.00</u>	<u>\$ 267,500.00</u>	<u>\$ 337,500.00</u>	<u>\$ 347,500.00</u>	<u>\$ 347,500.00</u>
B-3620 SAFETY INSPECTION						
1000 SALARIES	\$ 232,958.75	\$ 251,724.00	\$ 285,000.00	\$ 355,000.00	\$ 357,130.00	\$ 357,130.00
2002 OFFICE EQUIPMENT	\$ 1,008.82	\$ 736.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
4000 EXPENSE	\$ 27,546.81	\$ 22,999.00	\$ 23,670.00	\$ 26,100.00	\$ 26,100.00	\$ 26,100.00
4101 OFFICE SUPPLIES	\$ 985.81	\$ 1,481.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4105 VEHICLE MAINTENANCE	\$ 1,770.16	\$ 2,752.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4107 UNLEADED GAS	\$ 4,713.99	\$ 3,269.00	\$ 4,000.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
4137 SAFETY SUPPLIES	\$ 200.00	\$ -	\$ 1,450.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
4201 TELEPHONE	\$ 2,987.11	\$ 3,159.00	\$ 3,528.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4602 EXPENSE REIMBURSEMENT	\$ -	\$ -	\$ 200.00	\$ 250.00	\$ 250.00	\$ 250.00
4603 ASSOCIATION DUES	\$ 230.00	\$ 20.00	\$ 690.00	\$ 700.00	\$ 700.00	\$ 700.00
4604 EDUCATION	\$ 2,114.07	\$ 3,143.00	\$ 2,660.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4606 LEGAL ADS & NOTICES	\$ -	\$ 955.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL SAFETY INSPECTION	<u>\$ 274,515.52</u>	<u>\$ 290,238.00</u>	<u>\$ 324,648.00</u>	<u>\$ 397,850.00</u>	<u>\$ 399,980.00</u>	<u>\$ 399,980.00</u>

B-4560 PHYSICIAN						
4000 EXPENSE	\$ 206.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
TOTAL PHYSICAL	\$ 206.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
B-8010 ZONING						
4007 HPC EXPENSE	\$ 1,746.37	\$ 106.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
4008 ZBA EXPENSE	\$ 593.85	\$ 661.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4606 LEGAL	\$ 1,246.81	\$ 955.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL ZONING	\$ 3,587.03	\$ 1,722.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00

2025 PART TOWN BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
B-8020 PLANNING						
1000 SALARIES	\$ 349,497.32	\$ 318,843.00	\$ 374,000.00	\$ 382,680.00	\$ 384,976.00	\$ 384,976.00
2002 OFFICE EQUIPMENT	\$ 538.91	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4006 PLANNING BOARD EXPENSE	\$ 2,715.31	\$ 3,220.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
4101 OFFICE SUPPLIES	\$ 910.96	\$ 1,534.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4105 VEHICLE MAINTENANCE	\$ -	\$ 31.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
4107 UNLEADED GAS	\$ 847.00	\$ 910.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4137 SAFETY SUPPLIES	\$ 200.00	\$ 21.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00
4201 TELEPHONE	\$ 325.25	\$ 353.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
4401 ENGINEERS	\$ 21,746.22	\$ 8,044.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
4404 CONSULTANTS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4407 COMPUTER SERVICES	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4604 EDUCATION	\$ 635.00	\$ 445.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
4606 LEGAL ADS & NOTICES	\$ 733.88	\$ 490.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
TOTAL PLANNING	\$ 378,149.85	\$ 333,891.00	\$ 411,010.00	\$ 419,990.00	\$ 422,286.00	\$ 422,286.00
B-8160 YARD DEBRIS						
4009 PRINTING	\$ 12,008.20	\$ 12,123.00	\$ 12,600.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00
4400 CONTRACTED SERVICES	\$ 301,459.73	\$ 287,000.00	\$ 295,000.00	\$ 305,000.00	\$ 180,000.00	\$ 180,000.00
TOTAL YARD DEBRIS	\$ 313,467.93	\$ 299,123.00	\$ 307,600.00	\$ 318,200.00	\$ 193,200.00	\$ 193,200.00
B-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$ 59,901.82	\$ 62,357.00	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
9030.8000 SOCIAL SECURITY	\$ 42,111.85	\$ 41,464.00	\$ 51,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
9040.8000 WORKERS COMPENSATION	\$ 16,180.05	\$ 14,931.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
9045.8000 LIFE INSURANCE	\$ 283.98	\$ 348.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
9050.8000 UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9055.8000 DISABILITY INSURANCE	\$ 1,020.96	\$ 1,220.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
9060.8000 HOSPITALIZATION	\$ 150,198.00	\$ 179,201.00	\$ 197,000.00	\$ 255,000.00	\$ 255,000.00	\$ 255,000.00
9060.8002 DENTAL INSURANCE	\$ 11,156.73	\$ 11,112.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
9089.8000 MISC. EMPLOYEE BENEFITS	\$ 62.50	\$ 71.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL BENEFITS	\$ 280,915.89	\$ 310,704.00	\$ 378,200.00	\$ 448,300.00	\$ 448,300.00	\$ 448,300.00
TOTAL PART TOWN BUDGET	\$ 1,383,722.40	\$ 1,513,861.82	\$ 1,692,108.00	\$ 1,924,990.00	\$ 1,814,416.00	\$ 1,814,416.00

2025 LIBRARY FUND - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
1001 REAL PROPERTY TAXES	\$ 1,403,352.00	\$ 1,410,285.00	\$ 1,417,365.00	\$ 1,531,614.00	\$ 1,394,944.00	\$ 1,394,944.00
2081 COLLECTION FEES	\$ 275.77	\$ 31.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
2082 LIBRARY FINES	\$ 31,111.39	\$ 26,521.00	\$ 28,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
2083 PRINTING REVENUE	\$ 3,670.97	\$ 4,549.00	\$ 3,600.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
2401 INTEREST & EARNINGS	\$ 14,786.84	\$ 59,932.00	\$ 20,000.00	\$ 30,000.00	\$ 55,000.00	\$ 55,000.00
2760 SYSTEM GRANTS	\$ 19,561.17	\$ 46,880.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
TOTAL REVENUE	\$ 1,498,926.14	\$ 1,548,198.00	\$ 1,475,965.00	\$ 1,594,614.00	\$ 1,482,944.00	\$ 1,482,944.00
5999 APPROP FD BALANCE	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 276,838.00	\$ 276,838.00
	\$ 1,498,926.14	\$ 1,548,198.00	\$ 1,675,965.00	\$ 1,794,614.00	\$ 1,759,782.00	\$ 1,759,782.00

2025 LIBRARY BUDGET APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
L-4560 PHYSICIAN						
4000 EXPENSE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL PHYSICIAN	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
L-7410 LIBRARY						
1001 PROFESSIONALS	\$ 488,694.60	\$ 519,977.00	\$ 556,379.00	\$ 579,207.00	\$ 573,420.00	\$ 573,420.00
1002 CLERICAL	\$ 196,718.01	\$ 209,840.00	\$ 230,000.00	\$ 248,823.00	\$ 236,410.00	\$ 236,410.00
1003 PAGES	\$ 45,981.02	\$ 49,762.00	\$ 57,510.00	\$ 59,810.00	\$ 59,354.00	\$ 59,354.00
1004 LIBRARY AIDES	\$ 129,772.71	\$ 133,196.00	\$ 150,000.00	\$ 165,770.00	\$ 153,918.00	\$ 153,918.00
2002 OFFICE EQUIPMENT	\$ 59,700.68	\$ 14,752.00	\$ 2,910.00	\$ 2,910.00	\$ 2,910.00	\$ 2,910.00
4000 EXPENSE	\$ 3,036.46	\$ 25,733.00	\$ 1,350.00	\$ 1,403.00	\$ 1,350.00	\$ 1,350.00
4001 EQUIPMENT RENTAL	\$ 222.10	\$ 362.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4010 ADVERTISING SUPPLIES	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4101 OFFICE SUPPLIES	\$ 8,636.23	\$ 11,586.00	\$ 13,727.00	\$ 13,727.00	\$ 13,727.00	\$ 13,727.00
4126 BOOKS	\$ 92,881.03	\$ 92,289.00	\$ 94,634.00	\$ 96,999.00	\$ 94,634.00	\$ 94,634.00
4127 E-MATERIALS	\$ 52,164.71	\$ 52,542.00	\$ 27,436.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
4128 MAGAZINES	\$ 10,230.94	\$ 8,386.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
4130 AUDIO VISUAL	\$ 18,798.27	\$ 22,359.00	\$ 25,758.00	\$ 25,758.00	\$ 25,758.00	\$ 25,758.00
4133 EQUIPMENT MAINTENANCE	\$ -	\$ 222.00	\$ 222.00	\$ 222.00	\$ 222.00	\$ 222.00
4134 DATABASE	\$ 5,195.35	\$ 6,464.00	\$ 5,820.00	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00
4201 TELEPHONE	\$ 2,960.84	\$ 4,128.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
4400 CONTRACTUAL SERVICES	\$ -	\$ 197.00	\$ 1,580.00	\$ 1,650.00	\$ 1,580.00	\$ 1,580.00
4407 COMPUTER SERVICES	\$ 43,550.00	\$ 44,443.00	\$ 47,174.00	\$ 48,590.00	\$ 47,174.00	\$ 47,174.00
4409 MAINTENANCE CONTRACTS	\$ 10,142.43	\$ 7,471.00	\$ 6,800.00	\$ 7,160.00	\$ 7,160.00	\$ 7,160.00
4601 POSTAGE	\$ 72.00	\$ 2.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4602 EXPENSE REIMBURSEMENT	\$ 2,969.57	\$ 3,119.00	\$ 3,380.00	\$ 3,500.00	\$ 3,380.00	\$ 3,380.00
4603 ASSOCIATION DUES	\$ 642.00	\$ 687.00	\$ 910.00	\$ 910.00	\$ 910.00	\$ 910.00
4604 EDUCATION	\$ 1,360.00	\$ 1,640.00	\$ 1,500.00	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00
TOTAL LIBRARY	\$ 1,173,728.95	\$ 1,209,657.00	\$ 1,246,790.00	\$ 1,322,039.00	\$ 1,287,207.00	\$ 1,287,207.00
L-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$ 76,669.42	\$ 76,127.00	\$ 97,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
9030.8000 SOCIAL SECURITY	\$ 64,490.81	\$ 62,799.00	\$ 82,000.00	\$ 82,000.00	\$ 82,000.00	\$ 82,000.00
9040.8000 WORKERS COMPENSATION	\$ 6,845.67	\$ 5,490.00	\$ 9,725.00	\$ 9,725.00	\$ 9,725.00	\$ 9,725.00
9045.8000 LIFE INSURANCE	\$ 326.44	\$ 406.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
9050.8000 UNEMPLOYMENT	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9055.8000 DISABILITY INSURANCE	\$ 1,040.72	\$ 1,224.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
9060.8000 HOSPITALIZATION	\$ 159,230.12	\$ 196,814.00	\$ 225,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
9060.8002 DENTAL INSURANCE	\$ 7,769.11	\$ 7,139.00	\$ 11,500.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
9089.8000 MISC. EMPLOYEE BENEFITS	\$ 254.00	\$ 118.00	\$ 300.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL BENEFITS	\$ 316,626.29	\$ 350,117.00	\$ 428,575.00	\$ 471,975.00	\$ 471,975.00	\$ 471,975.00
TOTAL LIBRARY APPROPRIATIONS	\$ 1,490,955.24	\$ 1,560,374.00	\$ 1,675,965.00	\$ 1,794,614.00	\$ 1,759,782.00	\$ 1,759,782.00

2025 TOWNWIDE HIGHWAY - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
1001 REAL PROPERTY TAXES	\$ 1,835,269.00	\$ 2,223,704.00	\$ 1,945,348.00	\$ 2,044,455.00	\$ 2,005,455.00	\$ 2,005,455.00
2300 SERVICE - OTHER GOV'T.	\$ 399,182.07	\$ 394,864.00	\$ 394,000.00	\$ 410,000.00	\$ 410,000.00	\$ 410,000.00
2401 INTEREST & EARNINGS	\$ 25,499.72	\$ 96,355.00	\$ 26,000.00	\$ 50,000.00	\$ 85,000.00	\$ 85,000.00
2650 SALE OF SCRAP	\$ 819.00	\$ 894.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5031 INTERFUND TRANSFERS	\$ 306,838.00	\$ 600,732.00	\$ -	\$ -	\$ -	\$ -
	\$ 2,568,857.79	\$ 3,316,549.00	\$ 2,366,348.00	\$ 2,505,455.00	\$ 2,501,455.00	\$ 2,501,455.00
5999 APPROP FD BALANCE	\$ -	\$ -	\$ 355,200.00	\$ 356,000.00	\$ 367,213.00	\$ 367,213.00
	\$ 2,568,857.79	\$ 3,316,549.00	\$ 2,721,548.00	\$ 2,861,455.00	\$ 2,868,668.00	\$ 2,868,668.00

2025 TOWNWIDE HIGHWAY FUND APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
DA-4560 PHYSICIAN						
4000 EXPENSE	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4413 CDL TESTING	\$ 1,207.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
TOTAL PHYSICIAN	\$ 1,207.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
DA-5130 MACHINERY						
1000 SALARIES	\$ 114,686.23	\$ 109,229.00	\$ 124,000.00	\$ 124,000.00	\$ 124,744.00	\$ 124,744.00
2026 SMALL MACHINERY	\$ 10,383.75	\$ 32,101.00	\$ 14,500.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
4103 TOOLS	\$ 18,880.13	\$ 12,793.00	\$ 24,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
4106 PARTS	\$ 130,321.26	\$ 96,735.00	\$ 110,000.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00
4110 UNIFORMS	\$ 1,618.12	\$ 1,049.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4111 MATERIALS	\$ 4,193.53	\$ 6,733.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
4112 BODY WORK	\$ -	\$ 1,494.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4113 TIRES	\$ 25,412.03	\$ 23,327.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
4114 RADIO	\$ -	\$ 3,535.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
4137 SAFETY SUPPLIES	\$ 3,798.69	\$ 3,222.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4400 CONTRACTED SERVICES	\$ 55,873.62	\$ 51,952.00	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
TOTAL MACHINERY	\$ 365,167.36	\$ 342,170.00	\$ 389,200.00	\$ 393,200.00	\$ 393,944.00	\$ 393,944.00
DA-5140 BRUSH & WEEDS						
1000 SALARIES	\$ 13,919.24	\$ 12,488.00	\$ 16,000.00	\$ 16,000.00	\$ 16,096.00	\$ 16,096.00
TOTAL BRUSH & WEEDS	\$ 13,919.24	\$ 12,488.00	\$ 16,000.00	\$ 16,000.00	\$ 16,096.00	\$ 16,096.00

2025 TOWNWIDE HIGHWAY FUND APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
DA-5142 SNOW REMOVAL						
1000 SALARIES	\$ 887,094.79	\$ 935,986.00	\$ 1,041,248.00	\$ 1,062,125.00	\$ 1,068,498.00	\$ 1,068,498.00
4107 UNLEADED GAS	\$ 22,623.84	\$ 23,350.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
4108 DIESEL FUEL	\$ 88,836.73	\$ 64,199.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
4111 MATERIALS	\$ 18,536.08	\$ 11,213.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
4115 LUBES/ANTI FREEZE	\$ 4,311.35	\$ 1,588.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4119 SALT	\$ 406,823.99	\$ 354,551.00	\$ 368,000.00	\$ 368,000.00	\$ 368,000.00	\$ 368,000.00
4120 SAND	\$ -	\$ 75.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4400 CONTRACTED SERVICES	\$ 8,250.16	\$ 15,372.00	\$ 15,080.00	\$ 15,080.00	\$ 15,080.00	\$ 15,080.00
TOTAL SNOW REMOVAL	\$ 1,436,476.94	\$ 1,406,334.00	\$ 1,567,578.00	\$ 1,588,455.00	\$ 1,594,828.00	\$ 1,594,828.00
DA-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$ 117,018.87	\$ 127,213.00	\$ 150,000.00	\$ 198,000.00	\$ 198,000.00	\$ 198,000.00
9030.8000 SOCIAL SECURITY	\$ 75,961.13	\$ 72,767.00	\$ 90,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00
9040.8000 WORKERS COMPENSATION	\$ 52,751.56	\$ 32,106.00	\$ 65,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
9045.8000 LIFE INSURANCE	\$ 590.35	\$ 704.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9050.8000 UNEMPLOYMENT	\$ -	\$ 1,134.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
9055.8000 DISABILITY INSURANCE	\$ 1,912.92	\$ 2,187.00	\$ 2,545.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
9060.8000 HOSPITALIZATION	\$ 349,013.25	\$ 350,822.00	\$ 410,000.00	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00
9060.8002 DENTAL INSURANCE	\$ 19,311.32	\$ 16,108.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
9089.8000 MISC. EMPLOYEE BENEFITS	\$ 194.00	\$ 95.00	\$ 225.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL BENEFITS	\$ 616,753.40	\$ 603,136.00	\$ 747,270.00	\$ 862,300.00	\$ 862,300.00	\$ 862,300.00
TOTAL WHOLE TOWN HIGHWAY FUND	\$ 2,440,525.94	\$ 2,364,128.00	\$ 2,721,548.00	\$ 2,861,455.00	\$ 2,868,668.00	\$ 2,868,668.00

2025 HIGHWAY REPAIRS & IMPROVEMENTS - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
1001 REAL PROPERTY TAXES	\$ 545,224.00	\$ 82,073.00	\$ 450,777.00	\$ 255,702.00	\$ -	\$ -
1120 SALES TAX	\$ 4,193,676.37	\$ 3,859,675.00	\$ 2,950,000.00	\$ 3,350,000.00	\$ 3,600,000.00	\$ 3,600,000.00
2401 INTEREST & EARNINGS	\$ 51,594.35	\$ 243,577.00	\$ 70,000.00	\$ 120,000.00	\$ 165,000.00	\$ 165,000.00
3501 CHIPS PROGRAM	\$ 365,563.16	\$ 394,214.00	\$ 228,000.00	\$ 228,000.00	\$ 228,000.00	\$ 228,000.00
TOTAL REVENUES	\$ 5,338,989.90	\$ 4,729,198.00	\$ 3,698,777.00	\$ 3,953,702.00	\$ 3,993,000.00	\$ 3,993,000.00
5999 APPROP FD BALANCE	\$ -	\$ -	\$ 756,000.00	\$ 800,000.00	\$ 821,235.00	\$ 821,235.00
	\$ 5,338,989.90	\$ 4,729,198.00	\$ 4,454,777.00	\$ 4,753,702.00	\$ 4,814,235.00	\$ 4,814,235.00

2025 HIGHWAY REPAIRS AND IMPROVEMENT FUND APPROPRIATIONS

	<u>ACTUAL 2022</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>DEPT 2025</u>	<u>PROPOSED 2025</u>	<u>ADOPTED 2025</u>
DB-1900'S SPECIAL ITEMS						
1989.2003 HIGHWAY FLEET REPLACEMENT	\$ 436,954.00	\$ 705,396.00	\$ 350,000.00	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00
TOTAL SPECIAL ITEMS	\$ 436,954.00	\$ 705,396.00	\$ 350,000.00	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00
DB-4560 PHYSICIAN						
4000 EXPENSE	\$ 545.00	\$ 793.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
4413 CDL TESTING	\$ 1,870.00	\$ 963.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
TOTAL PHYSICIAN	\$ 2,415.00	\$ 1,756.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
DB-5110 GENERAL REPAIRS						
1000 SALARIES	\$ 1,149,530.96	\$ 1,315,790.00	\$ 1,206,504.00	\$ 1,206,504.00	\$ 1,213,743.00	\$ 1,213,743.00
1006 SALARIES - YD. DEBRIS	\$ 153,858.11	\$ 4,714.00	\$ 494,000.00	\$ 494,000.00	\$ 496,964.00	\$ 496,964.00
1009 SEASONAL LABORERS	\$ 37,738.05	\$ 66,827.00	\$ 55,000.00	\$ 55,000.00	\$ 55,330.00	\$ 55,330.00
4000 EXPENSE	\$ 71,485.71	\$ 164,557.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00
4103 TOOLS	\$ 3,199.56	\$ 3,403.00	\$ 2,848.00	\$ 2,848.00	\$ 2,848.00	\$ 2,848.00
4107 UNLEADED GAS	\$ 32,432.57	\$ 29,205.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
4108 DIESEL FUEL	\$ 96,316.45	\$ 86,467.00	\$ 76,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
4110 UNIFORMS	\$ 933.56	\$ 300.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4115 LUBES/ANTI FREEZE	\$ 9,195.42	\$ 6,915.00	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
4123 HIGHWAY DRAINAGE	\$ 6,670.63	\$ 38,177.00	\$ 18,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
4137 SAFETY SUPPLIES	\$ 1,895.56	\$ 562.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4143 SURFACE TREATING	\$ 267,886.04	\$ 128,766.00	\$ 230,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00
4145 ROAD REPAIR	\$ 1,221,291.91	\$ 554,897.00	\$ 600,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00
4146 PATCHING & CRACK FILLING	\$ 15,489.53	\$ 24,544.00	\$ 40,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL GENERAL REPAIRS	\$ 3,067,924.06	\$ 2,425,124.00	\$ 2,820,352.00	\$ 2,888,352.00	\$ 2,898,885.00	\$ 2,898,885.00
DB-5112 IMPROVEMENTS						
2009 CAP IMP. - SIDEWALKS	\$ 149,400.00	\$ 143,023.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
2010 CAP IMP. - CHIPS	\$ 371,464.00	\$ 371,949.00	\$ 228,000.00	\$ 228,000.00	\$ 228,000.00	\$ 228,000.00
TOTAL IMPROVEMENTS	\$ 520,864.00	\$ 514,972.00	\$ 273,000.00	\$ 273,000.00	\$ 273,000.00	\$ 273,000.00
DB-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$ 131,881.81	\$ 145,214.00	\$ 175,000.00	\$ 223,000.00	\$ 223,000.00	\$ 223,000.00
9030.8000 SOCIAL SECURITY	\$ 99,590.21	\$ 104,666.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00
9040.8000 WORKERS COMPENSATION	\$ 130,344.67	\$ 139,721.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
9045.8000 LIFE INSURANCE	\$ 559.41	\$ 667.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9050.8000 UNEMPLOYMENT INSURANCE	\$ 658.50	\$ 4,463.00	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
9055.8000 DISABILITY INSURANCE	\$ 1,819.82	\$ 2,081.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
9060.8000 HOSPITALIZATION	\$ 373,004.32	\$ 385,614.00	\$ 470,000.00	\$ 555,000.00	\$ 555,000.00	\$ 555,000.00
9060.8002 DENTAL INSURANCE	\$ 22,546.36	\$ 20,377.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
9089.8000 MISC. EMPLOYEE BENEFITS	\$ 254.00	\$ 118.00	\$ 325.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL BENEFITS	\$ 760,659.10	\$ 802,921.00	\$ 1,008,825.00	\$ 1,139,750.00	\$ 1,139,750.00	\$ 1,139,750.00
TOTAL HIGHWAY REPAIRS BUDGET	\$ 4,854,816.16	\$ 4,502,919.00	\$ 4,454,777.00	\$ 4,753,702.00	\$ 4,814,235.00	\$ 4,814,235.00