



## SUMMARY OF TOWN BUDGET 2025

CODE	FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	General	583,627	127,992		455,635
DA	Highway - Townwide	737,384	172,200		565,184
	Worker's Comp	Added @ County			
	Machinery Fund	65,000	65,000		
	Capital Fund	69,000	69,000		
S	Special Districts (Listed Separately)				
	Fire Department	168,482			168,482
	Cummings Park				
	Black Point Sewer	135,000	135,000		
	Royal Anchorage	48,000	48,000		
	<b>TOTALS</b>	<b>1,806,493</b>	<b>617,192</b>		<b>1,189,301</b>
	TOWN VALUE	295,976,528			
	COUNTY VALUE	295,544,647			
	FIRE VALUE	296,842,125			

**GENERAL GOVERNMENT SUPPORT**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>TOWN BOARD</b>								
Personal Services	A1010.1	\$ 13,600	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
Equipment	A1010.2							
Contractual	A1010.4	\$ 150						
		<u>\$ 13,750</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	
<b>JUSTICE</b>								
	(clerk)				\$ 1,000	\$ 1,000	\$ 2,000	
Personal Services	A1110.1	\$ 9,257	\$ 8,839	\$ 10,497	\$ 7,750	\$ 7,750	\$ 8,000	
Equipment	A1110.2							
Contractual	A1110.4	\$ 145	\$ 256	\$ 460	\$ 1,000	\$ 1,000	\$ 1,000	
Justice Other	A1110	\$ 646						
		<u>\$ 10,048</u>	<u>\$ 9,095</u>	<u>\$ 10,957</u>	<u>\$ 9,750</u>	<u>\$ 9,750</u>	<u>\$ 11,000</u>	
<b>SUPERVISOR</b>								
Personal Services	A1220.1	\$ 30,991	\$ 41,745	\$ 40,915	\$ 21,000	\$ 21,000	\$ 21,000	
Equipment	A1220.2	\$ 267						
Contractual	A1220.4	\$ 5,830	\$ 7,951	\$ 5,064	\$ 2,000	\$ 2,000		
Supervisor Other	A1220	\$ 1,750						
		<u>\$ 38,838</u>	<u>\$ 49,696</u>	<u>\$ 45,979</u>	<u>\$ 23,000</u>	<u>\$ 23,000</u>	<u>\$ 21,000</u>	
<b>AUDIT</b>								
Contractual	A1320.4	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
<b>TAX COLLECTION</b>								
Personal Services	A1330.1	\$ 6,000	\$ 6,000	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	
Equipment	A1330.2							
Contractual	A1330.4		\$ 1,421	\$ 390	\$ 1,500	\$ 1,500	\$ 1,500	
		<u>\$ 6,000</u>	<u>\$ 7,421</u>	<u>\$ 6,590</u>	<u>\$ 7,700</u>	<u>\$ 7,700</u>	<u>\$ 7,700</u>	

**GENERAL GOVERNMENT SUPPORT**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>BUDGET</b>								
Personal Services	A1340.1	\$ 12,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Equipment	A1340.2							
Contractual	A1340.4			\$ 288	\$ 500	\$ 500	\$ 500	
		<u>\$ 12,000</u>	<u>\$ 4,000</u>	<u>\$ 6,288</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	
<b>ASSESSOR</b>								
Personal Services	A1355.1	\$ 18,000	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	
Equipment	A1355.2							
Contractual	A1355.4	\$ 606	\$ 1,859	\$ 1,255	\$ 2,000	\$ 2,000	\$ 2,000	
		<u>\$ 18,606</u>	<u>\$ 21,059</u>	<u>\$ 20,455</u>	<u>\$ 21,200</u>	<u>\$ 21,200</u>	<u>\$ 21,200</u>	
<b>TOWN CLERK</b>								
Personal Services	A1410.1	\$ 42,720	\$ 43,360	\$ 42,900	\$ 35,582	\$ 36,294	\$ 36,294	
Deputy Clerk	A1410.1				\$ 7,000	\$ 7,140	\$ 7,140	
Equipment	A1410.2							
Contractual	A1410.4	\$ 2,823	\$ 2,128	\$ 330	\$ 2,000	\$ 2,000	\$ 2,000	
		<u>\$ 45,543</u>	<u>\$ 45,488</u>	<u>\$ 43,230</u>	<u>\$ 44,582</u>	<u>\$ 45,434</u>	<u>\$ 45,434</u>	
<b>ATTORNEY</b>								
Personal Services	A1420.1	\$ 22,230	\$ 16,110	\$ 17,842	\$ 19,000	\$ 16,000	\$ 16,000	
Equipment	A1420.2							
Contractual	A1420.4							
		<u>\$ 22,230</u>	<u>\$ 16,110</u>	<u>\$ 17,842</u>	<u>\$ 19,000</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>	

**GENERAL GOVERNMENT SUPPORT**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>PERSONNEL</b>								
Personal Services	A1440.1				\$ 12,000	\$ 14,250	\$ 12,240	
Equipment	A1440.2							
Contractual	A1440.4							
		\$ -	\$ -	\$ -	\$ 12,000	\$ 14,250	\$ 12,240	
<b>PUBLIC WORKS ADMINISTRATION</b>								
Personal Services	A1490.1	\$ 8,320	\$ 8,320	\$ 8,520	\$ 8,520	\$ 8,520	\$ 8,520	
Equipment	A1490.2							
Contractual	A1490.4							
		\$ 8,320	\$ 8,320	\$ 8,520	\$ 8,520	\$ 8,520	\$ 8,520	
<b>BUILDINGS</b>								
Personal Services	A1620.1							
Equipment	A1620.2							
Contractual	A1620.4	\$ 14,032	\$ 16,577	\$ 22,370	\$ 18,000	\$ 21,600	\$ 21,600	
		\$ 14,032	\$ 16,577	\$ 22,370	\$ 18,000	\$ 21,600	\$ 21,600	
<b>CENTRAL GARAGE</b>								
Personal Services	A1640.1							
Equipment	A1640.2							
Contractual	A1640.4	\$ 16,967	\$ 24,465	\$ 22,656	\$ 24,000	\$ 28,800	\$ 28,800	
		\$ 16,967	\$ 24,465	\$ 22,656	\$ 24,000	\$ 28,800	\$ 28,800	

**GENERAL GOVERNMENT SUPPORT**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>CENTRAL DATA PROCESSING</b>								
Personal Services	A1680.1							
Equipment	A1680.2							
Contractual	A1680.4					\$ 4,000	\$ 4,000	
		\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	
<b>CENTRAL PRINTING &amp; MAILING</b>								
Personal Services	A1670.1							
Equipment	A1670.2							
Contractual	A1670.4	\$ 5,750	\$ 3,000	\$ 3,872	\$ 3,000	\$ 3,300	\$ 4,200	
		\$ 5,750	\$ 3,000	\$ 3,872	\$ 3,000	\$ 3,300	\$ 4,200	
<b>SPECIAL ITEMS</b>								
Unallocated Insurance	A1910.1	\$ 23,199	\$ 24,531	\$ 25,548	\$ 29,324	\$ 33,033	\$ 34,000	
Municipal Assoc Dues	A1920.2	\$ 2,000	\$ 1,600	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	
Judgements & Claims	A1950.4							
Contingent		\$ -	\$ 962	\$ 26,233	\$ 40,000	\$ 40,000	\$ 40,000	
		\$ 25,199	\$ 27,093	\$ 52,381	\$ 70,824	\$ 74,533	\$ 75,500	
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>								
		\$ 237,283	\$ 246,324	\$ 275,140	\$ 271,576	\$ 300,087	\$ 299,194	

**PUBLIC SAFETY**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>CONTROL OF DOGS</b>								
Personal Services	A3510.1	\$ 2,000	\$ 1,250	\$ 1,250	\$ 2,000	\$ 2,000	\$ 2,500	
Equipment	A3510.2							
Contractual	A3510.4	\$ -	\$ -	\$ 4,328	\$ 3,000	\$ 3,000	\$ 3,000	
		<u>\$ 2,000</u>	<u>\$ 1,250</u>	<u>\$ 5,578</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,500</u>	
<b>CONTROL OF OTHER ANIMALS</b>								
Personal Services	A3520.1							
Equipment	A3520.2							
Contractual	A3520.4	\$ 2,050	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
		<u>\$ 2,050</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	
<b>EXAMINING BOARDS</b>								
Personal Services	A3610.1							
Equipment	A3610.2							
Contractual	A3610.4	\$ 448	\$ 310	\$ 557	\$ 600	\$ 600	\$ 600	
		<u>\$ 448</u>	<u>\$ 310</u>	<u>\$ 557</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	
<b>CODE ENFORCEMENT</b>								
Equipment	A3620.2							
Contractual	A3620.4					\$ 2,000		
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL PUBLIC SAFETY</b>		<u>\$ 4,498</u>	<u>\$ 2,160</u>	<u>\$ 6,735</u>	<u>\$ 6,200</u>	<u>\$ 6,200</u>	<u>\$ 6,700</u>	

**HEALTH**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>BOARD OF HEALTH</b>								
Personal Services	A4010.1							
Equipment	A4010.2							
Contractual	A4010.4	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
		<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>
<b>REGISTRAR OF VITAL STATISTICS</b>								
Personal Services	A4020.1							
Equipment	A4020.2							
Contractual	A4020.4	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
		<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>
<b>AMBULANCE</b>								
Personal Services	A4540.1							
Equipment	A4540.2							
Contractual	A4540.4	\$ -	\$ 10,300	\$ 10,500	\$ 15,500	\$ 16,500	\$ 15,500	\$ 15,500
		<u>\$ -</u>	<u>\$ 10,300</u>	<u>\$ 10,500</u>	<u>\$ 15,500</u>	<u>\$ 16,500</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>
<b>TOTAL HEALTH</b>		\$ -	\$ 10,700	\$ 10,900	\$ 15,900	\$ 16,900	\$ 15,900	\$ 15,900



**TRANSPORTATION**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>SUPT OF HIGHWAYS</b>								
Personal Services	A5010.1	\$ 67,000	\$ 69,001	\$ 70,380	\$ 71,788	\$ 71,788	\$ 71,788	
Equipment	A5010.2							
Contractual	A5010.4	\$ -	\$ 878	\$ -				
		<u>\$ 67,000</u>	<u>\$ 69,879</u>	<u>\$ 70,380</u>	<u>\$ 71,788</u>	<u>\$ 71,788</u>	<u>\$ 71,788</u>	
<b>TOTAL TRANSPORTATION</b>		\$ 67,000	\$ 69,879	\$ 70,380	\$ 71,788	\$ 71,788	\$ 71,788	

**ECONOMIC ASSISTANCE & OPPORTUNITY**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ADOPTED 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>VETERAN'S SERVICES</b>								
Personal Services	A6510.1							
Equipment	A6510.2							
Contractual	A6510.4	\$ 623	\$ 1,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	
		<u>\$ 623</u>	<u>\$ 1,000</u>	<u>\$ 1,200</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	
<b>PROGRAMS FOR AGING</b>								
Personal Services	A6772.1							
Equipment	A6772.2							
Contractual	A6772.4	\$ 689	\$ 676	\$ 1,250	\$ 750	\$ 1,000	\$ 1,000	
		<u>\$ 689</u>	<u>\$ 676</u>	<u>\$ 1,250</u>	<u>\$ 750</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>		\$ 1,312	\$ 1,676	\$ 2,450	\$ 1,750	\$ 2,000	\$ 2,000	

**CULTURE - RECREATION**

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	TENTATIVE 2025	PRELIMINARY 2025	ADOPTED 2025
<b>PARKS</b>								
Personal Services	A7110.1							
Equipment	A7110.2							
Contractual	A7110.4				\$ 3,000	\$ 3,000	\$ 3,000	
		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
<b>LIBRARY</b>								
Personal Services	A7410.1							
Equipment	A7410.2							
Contractual	A7410.4	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
<b>YOUTH PROGRAM</b>								
Personal Services	A7310.1	\$ 37,829	\$ 43,667	\$ 25,202	\$ 27,000	\$ 29,700	\$ 29,700	
Equipment	A7310.2							
Contractual	A7310.4	\$ 7,552	\$ 6,798	\$ 6,798	\$ 4,000	\$ 4,050	\$ 5,200	
		\$ 45,381	\$ 50,465	\$ 32,000	\$ 31,000	\$ 33,750	\$ 34,900	
<b>HISTORIAN</b>								
Personal Services	A7510.1							
Equipment	A7510.2							
Contractual	A7510.4	\$ 1,500	\$ 1,500	\$ 1,594	\$ 1,500	\$ 1,500	\$ 1,500	
		\$ 1,500	\$ 1,500	\$ 1,594	\$ 1,500	\$ 1,500	\$ 1,500	
<b>CELEBRATIONS</b>								
Personal Services	A7550.1							
Equipment	A7550.2							
Contractual	A7550.4	\$ -	\$ 158	\$ 535	\$ 300	\$ 300	\$ 300	
		\$ -	\$ 158	\$ 535	\$ 300	\$ 300	\$ 300	
<b>TOTAL CULTURE - RECREATION</b>		\$ 46,881	\$ 52,123	\$ 34,129	\$ 35,800	\$ 38,550	\$ 41,200	

## HOME & COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	ADOPTED 2024	TENTATIVE 2025	PRELIMINARY 2025	ADOPTED 2025
<b>PLANNING</b>								
Personal Services	A8020.1	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,250	\$ 6,250	\$ 6,250	
Equipment	A8020.2							
Contractual	A8020.4	\$ 4,234	\$ 4,664	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	
		<u>\$ 10,334</u>	<u>\$ 10,764</u>	<u>\$ 11,100</u>	<u>\$ 11,750</u>	<u>\$ 11,750</u>	<u>\$ 11,750</u>	
<b>ENVIRONMENTAL CONTROL</b>								
Personal Services	A8090.1							
Equipment	A8090.2							
Contractual	A8090.4	\$ 1,345	\$ 1,920	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
		<u>\$ 1,345</u>	<u>\$ 1,920</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	
<b>REFUSE &amp; GARBAGE</b>								
Personal Services	A8160.1							
Equipment	A8160.2							
Contractual	A81660.4	\$ 12,722	\$ 11,834	\$ 16,200	\$ 13,000	\$ 13,000	\$ 14,000	
		<u>\$ 12,722</u>	<u>\$ 11,834</u>	<u>\$ 16,200</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 14,000</u>	
<b>CEMETERIES</b>								
Personal Services	A8810.1							
Equipment	A8810.2							
Contractual	A8810.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		\$ 24,401	\$ 24,518	\$ 28,800	\$ 26,250	\$ 26,250	\$ 27,250	

**UNDISTRIBUTED**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>EMPLOYEE BENEFITS</b>								
State Retirement	A9010.8	\$ 21,189	\$ 15,710	\$ 20,405	\$ 30,000	\$ 30,000	\$ 30,000	
	A9010.18	\$ 911	\$ -					
Fire & Police Retirement	A9015.8	\$ -	\$ -					
Social Security	A9030.8	\$ 19,393	\$ 20,100	\$ 18,996	\$ 21,500	\$ 24,080	\$ 24,080	
Worker's Compensation	A9040.8	\$ -	\$ -					
Life Insurance	A9045.8	\$ -	\$ -					
Unemployment Insurance	A9050.8	\$ -	\$ 5,398	\$ 9,955	\$ 8,000	\$ 8,000	\$ 8,000	
Disability Insurance	A9055.8	\$ -	\$ -					
Hospital & Medical Insurance	A9060.8	\$ 18,704	\$ 14,223	\$ 13,532	\$ 14,500	\$ 15,515	\$ 27,515	
		<u>\$ 60,197</u>	<u>\$ 55,431</u>	<u>\$ 62,888</u>	<u>\$ 74,000</u>	<u>\$ 77,595</u>	<u>\$ 89,595</u>	
<b>DEBT SERVICE PRINCIPAL</b>								
Serial Bonds	A9710.6	\$ -	\$ 52,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	
Statutory Bonds	A9720.6							
Bond Anticipation	A9730.6							
Capital Notes	A9740.6							
Budget Notes	A9750.6							
Tax Anticipation	A9760.6							
Revenue Anticipation	A9770.6							
Debt Pymts to Public Authority	A9780.6							
Installment Purchase	A9785.6							
		<u>\$ -</u>	<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	
<b>INTEREST</b>								
Serial Bonds	A9710.7							
Statutory Bonds	A9720.7							
Bond Anticipation	A9730.7							
Capital Notes	A9740.7							
Budget Notes	A9750.7							

**UNDISTRIBUTED**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
Tax Anticipation	A9760.7							
Revenue Anticipation	A9770.7							
Debt Pymts to Public Authority	A9780.7							
Installment Purchase	A9785.7							
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>INTERFUND TRANSFERS</b>								
<b>TRANSFER TO:</b>								
Other Funds	A9901.9	\$ -	\$ 2,200		\$ -			
Capital Project Fund	A9950.9							
Contributions to Other Funds	A9961.9							
		<u>\$ -</u>	<u>\$ 2,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL UNDISTRIBUTED</b>		\$ 60,197	\$ 109,631	\$ 62,888	\$ 104,000	\$ 107,595	\$ 119,595	
<b>TOTAL APPROPRIATIONS</b>		\$ 441,572	\$ 517,011	\$ 428,534	\$ 533,264	\$ 569,370	\$ 583,627	
<b>BUDGETARY PROVISIONS FOR OTHER USES A962</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		\$ 441,572	\$ 517,011	\$ 428,534	\$ 533,264	\$ 569,370	\$ 583,627	

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	TENTATIVE 2025	PRELIMINARY 2025	ADOPTED 2025
<b>OTHER TAX ITEMS</b>								
Real Property Taxes Prior Years	A1020							
Federal Pymts in Lieu of Taxes	A1080							
Other Pymts in Lieu of Taxes	A1081							
Interest & Penalties on Real Property Taxes	A1090	\$ 3,680	\$ 6,321	\$ 4,388	\$ 3,000	\$ 3,000	\$ 3,000	
Non-property Tax Distribution by County	A1120	\$ 69,807	\$ 57,305	\$ 59,534	\$ 57,305	\$ 57,305	\$ 57,305	
Franchise Fees	A1170	\$ 3,335	\$ 3,613	\$ 3,860	\$ 3,500	\$ 3,500	\$ 3,500	
		<u>\$ 76,822</u>	<u>\$ 67,239</u>	<u>\$ 67,782</u>	<u>\$ 63,805</u>	<u>\$ 63,805</u>	<u>\$ 63,805</u>	
<b>DEPARTMENTAL INCOME</b>								
Tax Collection Fees (Not Interest on Taxes)	A1232							
Clerk Fees	A1255	\$ 339	\$ 171	\$ 154				
Other General Government Fee	A1289A			\$ 2,859				
Police Fees	A1520	\$ -	\$ 7,224		\$ 2,000	\$ 2,000		
Public Pound Charges-Dog Control Fees	A1550							
Safety Inspection Fees	A1560							
Charges for Demolition of Unsafe Buildings	A1570							
Health Fees	A1601							
Ambulance Charges	A1640							
Parking Lots and Garages	A1720							
On Street Parking Fees	A1740							
Repayment of Home Relief	A1840							
Repayment of Burials	A1848							
Park and Recreation Fees	A2001	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 500	
Recreation Concessions	A2012							
Special Recreational Facility Charges	A2025							
Museum Charges	A2090							
Zoning Fees	A2110							
Planning Board Fees	A2115	\$ 425	\$ 300	\$ 700	\$ 750	\$ 750	\$ 750	
Garbage Removal & Disposal Charges	A2130	\$ 40,264	\$ 47,362	\$ 43,226	\$ 31,000	\$ 31,000	\$ 32,000	
Sale of Cemetery Lots	A2190							
Charges for Cemetery Services	A2192							
Tax & Assessment Services-Other Govts	A2210							
Narcotics Control Services-Other Govts	A2290							
Youth Recreation Services-Other	2350A			\$ 515		\$ 687	\$ 687	
Joint Activities - Other Govts	2390A			\$ 2,156				
Youth Recreation Services	3820A	\$ 687	\$ 1,374		\$ 687			
		<u>\$ 41,715</u>	<u>\$ 56,431</u>	<u>\$ 49,610</u>	<u>\$ 35,437</u>	<u>\$ 35,437</u>	<u>\$ 33,937</u>	

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	TENTATIVE 2025	PRELIMINARY 2025	ADOPTED 2025
<b>USE OF MONEY &amp; PROPERTY</b>								
Interest & Earnings	A2401	\$ 716	\$ 221	\$ 16,694	\$ 1,000	\$ 10,000	\$ 10,000	
Rental of Real Property	A2410	\$ 1,950	\$ 250	\$ 920	\$ -			
Rental of Real Property, Other Governments	A2412							
Rental of Equipment, Other Governments	A2416							
Commissions	A2450							
		<u>\$ 2,666</u>	<u>\$ 471</u>	<u>\$ 17,614</u>	<u>\$ 1,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	
<b>LICENSES AND PERMITS</b>								
Business & Occup License	A2501							
Games of Chance License	A2530							
Bingo License	A2540							
Dog Licenses	A2544	\$ 725	\$ 688	\$ 557	\$ 500	\$ 250	\$ 250	
Permits, Other	A2590			\$ -				
License, Other	A2545	\$ 90	\$ 88	\$ 90				
		<u>\$ 815</u>	<u>\$ 776</u>	<u>\$ 647</u>	<u>\$ 500</u>	<u>\$ 250</u>	<u>\$ 250</u>	
<b>FINES AND FORFEITURES</b>								
Fines & Forfeited Bail	A2610	\$ 2,740	\$ 2,005	\$ 5,867	\$ 2,000	\$ 2,000	\$ 2,000	
Fines & Pen. Dog Cases	A2611							
Forfeiture of Deposits	A2620							
		<u>\$ 2,740</u>	<u>\$ 2,005</u>	<u>\$ 5,867</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS</b>								
Sales of Scrap & Excess Materials	A2650	\$ 8,275	\$ 8,275					
Minor Sales, Other	A2655							
Sales of Real Property	A2660							
Sales of Equipment	A2665							
Insurance Recoveries	A2680			\$ 3,975				
		<u>\$ 8,275</u>	<u>\$ 8,275</u>	<u>\$ 3,975</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>MISCELLANEOUS</b>								
Refunds of Prior Years' Expenditures	A2701							
Gifts and Donations	A2705							
Health Insurance Contribution	A2709		\$ 2,989	\$ 3,049				
Endowment & Trust Fund Income	A2755							
Other Unclassified Revenues (Specify)								
Black Point Sewer District	A2770							
Miscellaneous	A2770	\$ 202	\$ 298	\$ 414				
		<u>\$ 202</u>	<u>\$ 3,287</u>	<u>\$ 3,463</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



**GENERAL FUND ESTIMATED REVENUES**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>INTERFUND REVENUES</b>								
Interfund Revenues	A2801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>STATE AID</b>								
Per Capita	A3001							
Mortgage Tax	A3005	\$ 17,312	\$ 38,188	\$ 33,948	\$ 18,000	\$ 18,000	\$ 18,000	
Loss of Public Utility Valuations	A3017							
Navigation Law Enforcement	A3315							
Snowmobile Law Enforcement	A3317							
Insect Control	A3468							
Narcotics Guidance Council	A3484							
Social Services	A3660							
Programs for the Aging	A3772							
		\$ 17,312	\$ 38,188	\$ 33,948	\$ 18,000	\$ 18,000	\$ 18,000	
<b>FEDERAL AID</b>								
Civil Defense	A4305							
Public Works Employment Antirecession	A4750							
Programs for the Aging	A4772							
Emergency Disaster Assistance	A4960							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>INTERFUND TRANSFER</b>								
Interfund Transfers	A5031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL GENERAL FUND REVENUES</b>		\$ 150,547	\$ 176,672	\$ 182,906	\$ 120,742	\$ 129,492	\$ 127,992	

**HIGHWAY APPROPRIATIONS - TOWNWIDE**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>GENERAL REPAIRS</b>								
Personal Services	DA5110.1	\$ 89,310	\$ 68,673	\$ 84,232	\$ 70,000	\$ 73,500	\$ 73,500	
Contractual	DA5110.4	\$ 12,355	\$ 15,989	\$ 18,663	\$ 20,000	\$ 20,000	\$ 20,000	
		<u>\$ 101,665</u>	<u>\$ 84,662</u>	<u>\$ 102,895</u>	<u>\$ 90,000</u>	<u>\$ 93,500</u>	<u>\$ 93,500</u>	
<b>IMPROVEMENTS</b>								
Personal Services	DA5112.1	\$ 79,549	\$ 62,227	\$ 64,972	\$ 69,000	\$ 72,450	\$ 72,450	
Capital Outlay	DA5112.4	\$ 155,040	\$ 132,095	\$ 218,635	\$ 150,000	\$ 150,000	\$ 150,000	
		<u>\$ 234,589</u>	<u>\$ 194,322</u>	<u>\$ 283,607</u>	<u>\$ 219,000</u>	<u>\$ 222,450</u>	<u>\$ 222,450</u>	
<b>BRIDGES</b>								
Personal Services	DA5120.1							
Capital Outlay	DA5120.2							
Contractual	DA5120.4							
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>MACHINERY</b>								
Personal Services	DA5130.1							
Equipment	DA5130.2	\$ 62,699	\$ 6,908	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
Contractual	DA5130.4	\$ 7,648	\$ 29,709	\$ 16,967	\$ 30,000	\$ 45,000	\$ 45,000	
		<u>\$ 70,347</u>	<u>\$ 36,617</u>	<u>\$ 16,967</u>	<u>\$ 65,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	
<b>MISCELLANEOUS (BRUSH &amp; WEED)</b>								
Personal Services	DA5140.1							
Contractual	DA5140.4	\$ 11,641	\$ 14,297	\$ 8,324	\$ 14,500	\$ 14,500	\$ 14,500	
		<u>\$ 11,641</u>	<u>\$ 14,297</u>	<u>\$ 8,324</u>	<u>\$ 14,500</u>	<u>\$ 14,500</u>	<u>\$ 14,500</u>	
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>								
Personal Services	DA5142.1	\$ 92,272	\$ 115,148	\$ 95,231	\$ 131,000	\$ 131,000	\$ 131,000	
Contractual	DA5142.4	\$ 115,002	\$ 50,784	\$ 62,566	\$ 80,000	\$ 65,000	\$ 65,000	
Other		\$ 186						
		<u>\$ 207,460</u>	<u>\$ 165,932</u>	<u>\$ 157,797</u>	<u>\$ 211,000</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>	

**HIGHWAY APPROPRIATIONS - TOWNWIDE**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>SERVICES FOR OTHER GOVERNMENTS</b>								
Personal Services	DA5148.1							
Contractual	DA5148.4							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>STAFF DEVELOPMENT &amp; TRAINING</b>								
Personal Services	DA6292.1						\$ 60	
Contractual	DA6292.4							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
<b>EMPLOYEE BENEFITS</b>								
State Retirement	DA9010.8	\$ 35,907	\$ 28,006	\$ 29,806	\$ 41,200	\$ 50,874	\$ 50,874	
Social Security	DA9030.8	\$ 19,539	\$ 18,084	\$ 18,362	\$ 20,000	\$ 20,000	\$ 20,000	
Worker's Compensation	DA9040.8							
Life Insurance	DA9045.8							
Unemployment Insurance	DA9050.8							
Disability Insurance	DA9055.8							
Hospital & Medical Insurance	DA9060.8	\$ 36,736	\$ 47,232	\$ 46,798	\$ 60,000	\$ 60,000	\$ 60,000	
		\$ 92,182	\$ 93,322	\$ 94,966	\$ 121,200	\$ 130,874	\$ 130,874	
<b>DEBT SERVICE PRINCIPAL</b>								
Serial Bonds	DA9710.6							
Statutory Bonds	DA9720.6							
Bond Anticipation	DA9730.6							
Capital Notes	DA9740.6							
Budget Notes	DA9750.6							
Tax Anticipation	DA9760.6							
Revenue Anticipation	DA9770.6							
Debt Pymts to Public Authority	DA9780.6							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HIGHWAY APPROPRIATIONS - TOWNWIDE**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>INTEREST</b>								
Serial Bonds	DA9710.7							
Statutory Bonds	DA9720.7							
Bond Anticipation	DA9730.7							
Capital Notes	DA9740.7							
Budget Notes	DA9750.7							
Tax Anticipation	DA9760.7							
Revenue Anticipation	DA9770.7							
Debt Pymts to Public Authority	DA9780.7							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INTERFUND TRANSFERS</b>								
<b>TRANSFER TO:</b>								
Capital Project Fund	DA9950.9							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>BUDGETARY PROVISIONS FOR OTHER USES A962</b>								
<b>TOTAL HIGHWAY APPROPRIATIONS AND OTHER USES</b>								
		\$ 717,884	\$ 589,152	\$ 664,556	\$ 720,700	\$ 737,324	\$ 737,384	

**HIGHWAY REVENUES - TOWNWIDE**

<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>	<b>ADOPTED 2024</b>	<b>TENTATIVE 2025</b>	<b>PRELIMINARY 2025</b>	<b>ADOPTED 2025</b>
<b>LOCAL SOURCES</b>								
Non-property Tax Distribution by County	DA1120							
Services for Other Governments	DA2300	\$ 2,867	\$ 3,735	\$ 3,735	\$ 3,500	\$ 3,500	\$ 3,500	
Snow Removal for Other Governments	DA2302	\$ -	\$ -	\$ 13,338	\$ 12,000	\$ 12,000	\$ 12,000	
Interest and Earnings	DA2401	\$ -	\$ 256	\$ 21,509	\$ 1,200	\$ 1,200	\$ 1,200	
Rental of Equipment-Other Governments	DA2416							
Sale Scrap and Excess	DA2640	\$ -	\$ 850	\$ -				
Insurance Recoveries	DA2680							
Health Insurance Contribution	DA2709	\$ -	\$ 9,641	\$ 9,834	\$ 5,500	\$ 5,500	\$ 5,500	
Interfund Revenue	DA2801							
Miscellaneous (Specify)	DA2770			\$ -				
Medical Co-pay		\$ -	\$ -					
		<u>\$ 2,867</u>	<u>\$ 14,482</u>	<u>\$ 48,416</u>	<u>\$ 22,200</u>	<u>\$ 22,200</u>	<u>\$ 22,200</u>	
<b>STATE AID</b>								
Consolidated Highways	DA3501	\$ 30,000	\$ 155,040	\$ 220,690	\$ 150,000	\$ 150,000	\$ 150,000	
		<u>\$ 30,000</u>	<u>\$ 155,040</u>	<u>\$ 220,690</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	
<b>FEDERAL AID - SPECIFY</b>								
	DA45							
	DA45							
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>INTERFUND TRANSFER</b>								
Interfund Transfers	DA5031							
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>TOTAL HIGHWAY REVENUES</b>		\$ 32,867	\$ 169,522	\$ 269,106	\$ 172,200	\$ 172,200	\$ 172,200	

# SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

<b>OFFICER</b>		<b>SALARY 2024</b>
Council Person	4 at \$3,500	14,000
Town Justice		8,000
Supervisor		21,000
Town Clerk		36,294
Superintendent of Highways		71,788