

# ADOPTED TOWN BUDGET

FOR 2025

Town of Conesus  
in  
County of Livingston

## CERTIFICATION OF TOWN CLERK

### CERTIFICATION OF TOWN CLERK

I, Julie C. Shutt, Town Clerk, certify

that the following is a true and correct copy of the 2025 budget of the Town of

1st Conesus as adopted by the Town Board on the  
day of October, 2024.

Signed

Julie C. Shutt  
Town Clerk

**SUMMARY OF TOWN BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	822,538.00	337,655.00	108,683.00	376,200.00
DA	HIGHWAY-TOWNWIDE	1,824,600.00	598,377.00	67,423.00	1,158,800.00
SPECIAL DISTRICTS: (LIST EACH SEPARATELY)					
	Fire District	176,182.00	-	-	176,182.00
TOTALS		<u>2,823,320.00</u>	<u>936,032.00</u>	<u>176,106.00</u>	<u>1,711,182.00</u>

**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>TOWN BOARD</b>						
Personal Services	A1010.1	8,000.00	10,000.00	10,400.00	10,400.00	10,400.00
Equipment	A1010.2	-	-	-	-	-
Contractual Exp.	A1010.4	1,475.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		<u>9,475.00</u>	<u>11,000.00</u>	<u>11,400.00</u>	<u>11,400.00</u>	<u>11,400.00</u>
<b>JUSTICES</b>						
Personal Services	A1110.1	6,700.00	14,400.00	15,000.00	15,000.00	15,000.00
Personal Services-Clerk Svc	A1110.1a	8,184.00	8,000.00	9,000.00	9,000.00	9,000.00
Equipment	A1110.2	2,435.00	-	-	-	-
Contractual Exp.	A1110.4	390.00	1,000.00	2,000.00	2,000.00	2,000.00
Justice Audit	A1110.4a	-	650.00	650.00	650.00	650.00
State Comptroller	A1110.4b	-	-	-	-	-
TOTAL		<u>17,709.00</u>	<u>24,050.00</u>	<u>26,650.00</u>	<u>26,650.00</u>	<u>26,650.00</u>
<b>TRAFFIC VIOLATIONS BUREAU</b>						
Personal Services	A1130.1	-	-	-	-	-
Equipment	A1130.2	-	-	-	-	-
Contractual Exp.	A1130.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUPERVISOR</b>						
Personal Services	A1220.1	12,424.00	13,000.00	13,520.00	13,520.00	13,520.00
Deputy Personal Services	A1220.1a	-	-	-	-	-
Clerk Personal Services	A1220.1b	-	-	-	-	-
Equipment	A1220.2	-	300.00	300.00	300.00	300.00
Contractual Exp.	A1220.4	161.00	2,000.00	2,000.00	2,000.00	2,000.00
Comptroller Contr.	A1220.4A	-	11,800.00	-	-	-
Payroll Processing	A1220.4B	-	-	-	-	-
TOTAL		<u>12,585.00</u>	<u>27,100.00</u>	<u>15,820.00</u>	<u>15,820.00</u>	<u>15,820.00</u>
<b>COMPTROLLER</b>						
Personal Services	A1315.1	-	-	-	-	-
Equipment	A1315.2	-	-	-	-	-
Contractual Exp.	A1315.4	13,325.00	-	12,900.00	12,900.00	12,900.00
TOTAL		<u>13,325.00</u>	<u>-</u>	<u>12,900.00</u>	<u>12,900.00</u>	<u>12,900.00</u>
<b>INDEPENDENT AUDITING AND ACCOUNTING</b>						
Contractual Exp.	A1320.4	-	-	-	-	-
<b>TAX COLLECTION</b>						
Personal Services	A1330.1	4,999.00	3,646.00	3,800.00	3,800.00	3,800.00
Equipment	A1330.2	-	-	-	-	-
Contractual Exp.	A1330.4	4,407.00	3,200.00	3,500.00	3,500.00	3,500.00
TOTAL		<u>9,406.00</u>	<u>6,846.00</u>	<u>7,300.00</u>	<u>7,300.00</u>	<u>7,300.00</u>

**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>BUDGETS</b>						
Personal Services	A1340.1	-	-	-	-	-
Equipment	A1340.2	-	-	-	-	-
Contractual Exp.	A1340.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PURCHASING</b>						
Personal Services	A1345.1	-	-	-	-	-
Equipment	A1345.2	-	-	-	-	-
Contractual Exp.	A1345.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ASSESSORS</b>						
Personal Services	A1355.1	20,088.00	21,000.00	21,630.00	21,630.00	21,630.00
Personal Services-Addressing	A1355.1a	3,500.00	3,700.00	3,800.00	3,800.00	3,800.00
Personal Services-Addressing	A1355.1b	-	-	-	-	-
Equipment	A1355.2	-	500.00	500.00	500.00	500.00
Contractual Exp.	A1355.4	1,097.00	1,300.00	1,300.00	1,300.00	1,300.00
TOTAL		<u>24,685.00</u>	<u>26,500.00</u>	<u>27,230.00</u>	<u>27,230.00</u>	<u>27,230.00</u>
<b>DISCOUNT ON TAXES</b>						
Contractual Exp.	A1370.4	-	-	-	-	-
<b>TOWN CLERK</b>						
Personal Services	A1410.1	24,205.00	27,536.00	28,650.00	28,650.00	28,650.00
Deputy Personal Services	A1410.1A	26,904.00	3,700.00	4,000.00	4,000.00	4,000.00
Addressing Officer	A1410.1B	-	-	-	-	-
Equipment	A1410.1SP	1,391.00	-	-	-	-
Contractual Exp.	A1410.4	3,939.00	3,390.00	4,500.00	4,500.00	4,500.00
TOTAL		<u>56,439.00</u>	<u>34,626.00</u>	<u>37,150.00</u>	<u>37,150.00</u>	<u>37,150.00</u>
<b>ATTORNEY</b>						
Personal Services	A1420.1	-	-	-	-	-
Equipment	A1420.2	-	-	-	-	-
Fees	A1420.4	26,425.00	26,250.00	30,000.00	30,000.00	30,000.00
Contractual Exp.	A1420.4A	2,634.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL		<u>29,059.00</u>	<u>46,250.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
<b>PERSONNEL</b>						
Personal Services	A1430.1	-	-	-	-	-
Equipment	A1430.2	-	-	-	-	-
Contractual Exp.	A1430.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENGINEER</b>						
Personal Services	A1440.1	-	-	-	-	-
Equipment	A1440.2	-	-	-	-	-
Contractual Exp.	A1440.4	-	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		<u>-</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>

**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>ELECTIONS</b>						
Personal Services	A1450.1	-	-	-	-	-
Equipment	A1450.2	-	-	-	-	-
Contractual Exp.	A1450.4	1,250.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		<u>1,250.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
<b>RECORDS RETENTION</b>						
Personal Services	A1460.1	2,200.00	2,530.00	2,631.00	2,631.00	2,631.00
Equipment	A1460.2	-	-	4,100.00	4,100.00	4,100.00
Contractual Exp.	A1460.4	368.00	-	-	-	-
IT Support	A1460.4A	27,098.00	9,000.00	13,200.00	13,200.00	13,200.00
TOTAL		<u>29,666.00</u>	<u>11,530.00</u>	<u>19,931.00</u>	<u>19,931.00</u>	<u>19,931.00</u>
<b>PUBLIC WORKS</b>						
<b>ADMINISTRATION</b>						
Personal Services	A1490.1	-	-	-	-	-
Equipment	A1490.2	-	-	-	-	-
Contractual Exp.	A1490.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>BUILDINGS</b>						
Personal Services	A1620.1	3,876.00	4,300.00	4,500.00	4,500.00	4,500.00
Repair & Maintenance	A1620.1A	-	1,000.00	1,000.00	1,000.00	1,000.00
Equip. & Cap.	A1620.2	2,165.00	-	-	-	-
Contractual Exp.	A1620.4	29,251.00	19,000.00	23,000.00	23,000.00	23,000.00
TOTAL		<u>35,292.00</u>	<u>24,300.00</u>	<u>28,500.00</u>	<u>28,500.00</u>	<u>28,500.00</u>
<b>CENTRAL GARAGE</b>						
Personal Services	A1640.1	-	-	-	-	-
Equipment	A1640.2	-	-	-	-	-
Contractual Exp.	A1640.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CENTRAL COMMUNICATIONS</b>						
<b>SYSTEM</b>						
Personal Services	A1650.1	-	-	-	-	-
Equipment	A1650.2	-	-	-	-	-
Contractual Exp.	A1650.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CENTRAL STOREROOM</b>						
Personal Services	A1660.1	-	-	-	-	-
Equipment	A1660.2	-	-	-	-	-
Contractual Exp.	A1660.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>CENTRAL PRINTING AND MAILING</b>						
Personal Services	A1670.1	-	-	-	-	-
Equipment	A1670.2	-	-	-	-	-
Contractual Exp.	A1670.4	6,789.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		<u>6,789.00</u>	<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
<b>CENTRAL DATA PROCESSING</b>						
Personal Services	A1680.1	-	-	-	-	-
Equipment	A1680.2	-	-	-	-	-
Contractual Exp.	A1680.4	2,725.00	2,300.00	2,400.00	2,400.00	2,400.00
TOTAL		<u>2,725.00</u>	<u>2,300.00</u>	<u>2,400.00</u>	<u>2,400.00</u>	<u>2,400.00</u>
<b>SPECIAL ITEMS</b>						
Unallocated Ins.	A1910.4	35,436.00	38,500.00	40,000.00	40,000.00	40,000.00
Insurance Reserve	A1910.4R	-	35,100.00	35,100.00	35,100.00	35,100.00
Municipal Assoc.		-	-	-	-	-
Dues	A1920.4	1,899.00	1,000.00	1,000.00	1,000.00	1,000.00
Judgments and Claims	A1930.4	-	-	-	-	-
Purchase of Land	A1940.4	-	-	-	-	-
Taxes on Property	A1950.4	960.00	1,077.00	1,077.00	1,077.00	1,077.00
Contingency	A1990.4	-	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		<u>38,295.00</u>	<u>78,677.00</u>	<u>80,177.00</u>	<u>80,177.00</u>	<u>80,177.00</u>
<b>TOTAL GENERAL GOV'T. SUPPORT TOTAL</b>		<u>286,700.00</u>	<u>310,679.00</u>	<u>336,958.00</u>	<u>336,958.00</u>	<u>336,958.00</u>

**GENERAL FUND APPROPRIATIONS**

**PUBLIC SAFETY**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>PUBLIC SAFETY</b>						
<b>ADMINISTRATION</b>						
Personal Services	A3020.1	35,238.00	40,000.00	41,600.00	41,600.00	41,600.00
Personal Services - Clerk	A3020.1A	4,906.00	8,240.00	8,570.00	8,570.00	8,570.00
Equipment	A3020.2	-	-	-	-	-
Contractual Exp.	A3020.4	1,432.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL		<u>41,576.00</u>	<u>52,240.00</u>	<u>54,170.00</u>	<u>54,170.00</u>	<u>54,170.00</u>
<b>POLICE AND CONSTABLE **</b>						
Personal Services	A3120.1	-	-	-	-	-
Equipment	A3120.2	-	-	-	-	-
Contractual Exp.	A3120.4	1,060.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL		<u>1,060.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>JAIL</b>						
Personal Services	A3150.1	-	-	-	-	-
Equipment	A3150.2	-	-	-	-	-
Contractual Exp.	A3150.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRAFFIC CONTROL</b>						
Personal Services	A3310.1	-	-	-	-	-
Equipment	A3310.2	-	-	-	-	-
Contractual Exp.	A3310.4	3,733.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		<u>3,733.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
<b>ON STREET PARKING</b>						
Personal Services	A3320.1	-	-	-	-	-
Equipment	A3320.2	-	-	-	-	-
Contractual Exp.	A3320.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>FIRE FIGHTING</b>						
Personal Services	A3410.1	-	-	-	-	-
Equipment	A3410.2	-	-	-	-	-
Contractual Exp.	A3410.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CONTROL OF DOGS</b>						
Personal Services	A3510.1	-	-	-	-	-
Equipment	A3510.2	-	-	-	-	-
Fees	A3510.4	333.00	500.00	750.00	750.00	750.00
Contractual Exp.	A3510.4A	4,900.00	5,000.00	5,200.00	5,200.00	5,200.00
TOTAL		<u>5,233.00</u>	<u>5,500.00</u>	<u>5,950.00</u>	<u>5,950.00</u>	<u>5,950.00</u>

\*\* Town with Village - See explanation (2) on last page for changes to town - area outside of village.

**GENERAL FUND APPROPRIATIONS**

**PUBLIC SAFETY (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>CONTROL OF OTHER ANIMALS</b>						
Personal Services	A3520.1	-	-	-	-	-
Equipment	A3520.2	-	-	-	-	-
Contractual Exp.	A3520.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EXAMINING BOARDS</b>						
Personal Services	A3610.1	-	-	-	-	-
Equipment	A3610.2	-	-	-	-	-
Contractual Exp.	A3610.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SAFETY INSPECTIONS **</b>						
Personal Services	A3620.1	-	-	-	-	-
Personal Services-Deputy	A3620.1a	-	-	-	-	-
Equipment	A3620.2	-	-	-	-	-
Contractual Exp.	A3620.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CIVIL DEFENSE</b>						
Personal Services	A3640.1	-	-	-	-	-
Equipment	A3640.2	-	-	-	-	-
Contractual Exp.	A3640.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>DEMOLITION OF UNSAFE BUILDINGS</b>						
Personal Services	A3650.1	-	-	-	-	-
Equipment	A3650.2	-	-	-	-	-
Contractual Exp.	A3650.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SCHOOL ATTENDANCE OFFICER</b>						
Personal Services	A3660.1	-	-	-	-	-
Equipment	A3660.2	-	-	-	-	-
Contractual Exp.	A3660.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL PUBLIC SAFETY</b>		<u>51,602.00</u>	<u>64,240.00</u>	<u>66,620.00</u>	<u>66,620.00</u>	<u>66,620.00</u>

\*\* Town with Village - See explanation (2) on last page for changes to town - area outside of village.



**GENERAL FUND APPROPRIATIONS**

**HEALTH**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>BOARD OF HEALTH</b>						
Personal Services	A4010.1	-	-	-	-	-
Equipment	A4010.2	-	-	-	-	-
Contractual Exp.	A4010.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>REGISTRAR OF VITAL STATISTICS</b>						
Personal Services	A4020.1	394.00	288.00	400.00	400.00	400.00
Equipment	A4020.2	-	-	-	-	-
Contractual Exp.	A4020.4	-	-	-	-	-
TOTAL		<u>394.00</u>	<u>288.00</u>	<u>400.00</u>	<u>400.00</u>	<u>400.00</u>
<b>LABORATORY</b>						
Personal Services	A4025.1	-	-	-	-	-
Equipment	A4025.2	-	-	-	-	-
Contractual Exp.	A4025.4	-	400.00	-	-	-
TOTAL		<u>-</u>	<u>400.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PUBLIC HEALTH, OTHER</b>						
Personal Services	A4050.1	-	-	-	-	-
Equipment	A4050.2	-	-	-	-	-
Contractual Exp.	A4050.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

\*\* Town with Village - See explanation (1) on last page for charges to town - area outside of village.

**GENERAL FUND APPROPRIATIONS**

**HEALTH (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>NARCOTIC GUIDANCE COUNCIL</b>						
Personal Services	A4210.1	-	-	-	-	-
Equipment	A4210.2	-	-	-	-	-
Contractual Exp.	A4210.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NARCOTIC CONTROL</b>						
Personal Services	A4220.1	-	-	-	-	-
Equipment	A4220.2	-	-	-	-	-
Contractual Exp.	A4220.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>JOINT HOSPITAL</b>						
Contractual Exp.	A4525.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>AMBULANCE</b>						
Personal Services	A4540.1	-	-	-	-	-
Equipment	A4540.2	-	-	-	-	-
Contractual Exp.	A4540.4	16,000.00	17,000.00	18,000.00	18,000.00	18,000.00
TOTAL		<u>16,000.00</u>	<u>17,000.00</u>	<u>18,000.00</u>	<u>18,000.00</u>	<u>18,000.00</u>
<b>MEDICAL HEALTH CENTER AND/OR PHYSICIAN</b>						
Personal Services	A4560.1	-	-	-	-	-
Equipment	A4560.2	-	-	-	-	-
Contractual Exp.	A4560.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>						
PERSONAL SERVICES	.1	394.00	288.00	400.00	400.00	400.00
EQUIPMENT	.2	-	-	-	-	-
CONTRACTUAL EXP.	.4	16,000.00	17,400.00	18,000.00	18,000.00	18,000.00
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>						
TOTAL HEALTH		<u>16,394.00</u>	<u>17,688.00</u>	<u>18,400.00</u>	<u>18,400.00</u>	<u>18,400.00</u>

**GENERAL FUND APPROPRIATIONS**

**TRANSPORTATION**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>SUPT. OF HIGHWAYS</b>						
Personal Services	A5010.1	64,000.00	66,000.00	68,640.00	68,640.00	68,640.00
Hwy Sup Ins Reimb	A5010.1a	-	-	-	-	-
Equipment	A5010.2	-	1,400.00	1,000.00	1,000.00	1,000.00
Contractual Exp.	A5010.4	466.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>TOTAL</b>		<u>64,466.00</u>	<u>68,600.00</u>	<u>70,840.00</u>	<u>70,840.00</u>	<u>70,840.00</u>
<b>GARAGE</b>						
Personal Services	A5132.1	-	-	-	-	-
Equipment	A5132.2	-	-	-	-	-
Contractual Exp.	A5132.4	35,559.00	50,000.00	50,000.00	50,000.00	50,000.00
Garage Building Reserve	A5132.4a	-	-	-	-	-
<b>TOTAL</b>		<u>35,559.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
<b>DRUG TESTING</b>						
Contractual Exp.	A5140.4	-	-	-	-	-
<b>STREET LIGHTING</b>						
Contractual Exp.	A5182.4	<u>13,247.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
<b>SIDEWALKS</b>						
Services	A5410.1	-	-	-	-	-
Contractual Exp.	A5410.4	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>JOINT AIRPORT</b>						
Contractual Exp.	A5615.4	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OFF STREET PARKING</b>						
Personal Services	A5650.1	-	-	-	-	-
Equipment	A5650.2	-	-	-	-	-
Contractual Exp.	A5650.4	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<hr/>						
<b>PERSONAL SERVICES</b>	.1	64,000.00	66,000.00	68,640.00	68,640.00	68,640.00
<b>EQUIPMENT</b>	.2	-	1,400.00	1,000.00	1,000.00	1,000.00
<b>CONTRACTUAL EXP.</b>	.4	49,272.00	66,200.00	66,200.00	66,200.00	66,200.00
<b>TOTAL</b>		<u>113,272.00</u>	<u>133,600.00</u>	<u>135,840.00</u>	<u>135,840.00</u>	<u>135,840.00</u>
<b>TOTAL TRANSPORTATION</b>		<u>113,272.00</u>	<u>133,600.00</u>	<u>135,840.00</u>	<u>135,840.00</u>	<u>135,840.00</u>

**GENERAL FUND APPROPRIATIONS**

**ECONOMIC ASSISTANCE AND OPPORTUNITY**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>SOCIAL SERVICES - ADMINISTRATION</b>						
Personal Services	A6010.1	-	-	-	-	-
Equipment	A6010.2	-	-	-	-	-
Contractual Exp.	A6010.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SOCIAL SERVICES - HOME RELIEF</b>						
Contractual Exp.	A6140.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SOCIAL SERVICES - BURIALS</b>						
Contractual Exp.	A6148.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PUBLICITY</b>						
Personal Services	A6410.1	-	-	-	-	-
Equipment	A6410.2	-	-	-	-	-
Contractual Exp.	A6410.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INDUSTRIAL DEVELOPMENT AGENCY</b>						
Contractual Exp.	A6460.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>VETERANS SERVICES *</b>						
Personal Services	A6510.1	-	-	-	-	-
Equipment	A6510.2	-	-	-	-	-
Contractual Exp.	A6510.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>PROGRAMS FOR AGING</b>						
Personal Services	A6772.1	-	-	-	-	-
Equipment	A6772.2	-	-	-	-	-
Contractual Exp.	A6772.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	.1	-	-	-	-	-
	.2	-	-	-	-	-
	.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>		<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>

\* Town with Village - See explanation (1) on last page for charges to town - area outside of village

**GENERAL FUND APPROPRIATIONS**

**CULTURE - RECREATION**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>RECREATION</b>						
<b>ADMINISTRATION</b>						
Personal Services	A7010.1	-	-	-	-	-
Equipment	A7010.2	-	-	-	-	-
Contractual Exp.	A7010.4	499.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		<u>499.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>PARKS *</b>						
Personal Services	A7110.1	4,667.00	4,226.00	4,400.00	4,400.00	4,400.00
Equipment	A7110.2	-	-	-	-	-
Contractual Exp.	A7110.4	11,410.00	15,500.00	15,500.00	15,500.00	15,500.00
Parks Cabin Repair	A7110.4a	-	-	100.00	100.00	100.00
Parks and Trails	A7110.4b	-	100.00	-	-	-
TOTAL		<u>16,077.00</u>	<u>19,826.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
<b>PLAYGROUNDS AND RECREATION CENTERS *</b>						
Personal Services	A7140.1	-	-	-	-	-
Equipment	A7140.2	-	-	-	-	-
Contractual Exp.	A7140.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
JOINT REC. PROJECT	A7145.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SPECIAL RECREATIONAL FACILITIES</b>						
Personal Services	A7150.1	-	-	-	-	-
Equipment	A7150.2	-	-	-	-	-
Contractual Exp.	A7150.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>BAND CONCERTS</b>						
Contractual Exp.	A7270.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>YOUTH PROGRAM *</b>						
Personal Services	A7310.1	-	-	-	-	-
Equipment	A7310.2	-	-	-	-	-
Contractual Exp.	A7310.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>

\* Town with Village - See explanation (2) on last page for charges to town - area outside of village

**GENERAL FUND APPROPRIATIONS**

**CULTURE - RECREATION (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>JOINT YOUTH PROJECT</b>						
Contractual Exp.	A7320.4	-	-	-	-	-
<b>LIBRARY *</b>						
Contractual Exp.	A7410.4	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>MUSEUM</b>						
Personal Services	A7450.1	-	-	-	-	-
Equipment	A7450.2	-	-	-	-	-
Contractual Exp.	A7450.4	-	-	-	-	-
TOTAL		-	-	-	-	-
<b>HISTORIAN</b>						
Personal Services	A7510.1	1,948.00	2,007.00	2,100.00	2,100.00	2,100.00
Deputy Personal Services	A7510.1a	-	-	-	-	-
Equipment	A7510.2	-	-	-	-	-
Contractual Exp.	A7510.4	365.00	500.00	600.00	600.00	600.00
TOTAL		2,313.00	2,507.00	2,700.00	2,700.00	2,700.00
<b>HISTORICAL PROPERTY</b>						
Personal Services	A7520.1	-	-	-	-	-
Equipment	A7520.2	-	-	-	-	-
Contractual Exp.	A7520.4	-	-	-	-	-
TOTAL		-	-	-	-	-
<b>CELEBRATIONS</b>						
Personal Services	A7550.1	-	-	-	-	-
Equipment	A7550.2	-	-	-	-	-
Contractual Exp.	A7550.4	166.00	1,500.00	1,500.00	1,500.00	1,500.00
Little Lakes Com. Center	A7550.4A	500.00	600.00	-	-	-
TOTAL		666.00	2,100.00	1,500.00	1,500.00	1,500.00
<b>ADULT RECREATION</b>						
Personal Services	A7620.1	-	-	-	-	-
Equipment	A7620.2	-	-	-	-	-
Contractual Exp.	A7620.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL CULTURE - RECREATION</b>		27,055.00	32,933.00	32,700.00	32,700.00	32,700.00

\* Town with Village - See explanation (1) on last page for charges to town - area outside of village

**GENERAL FUND APPROPRIATIONS**

**HOME AND COMMUNITY SERVICES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>ZONING</b>						
Personal Services	A8010.1	1,008.00	1,258.00	1,308.00	1,308.00	1,308.00
Equipment	A8010.2	-	-	-	-	-
Contractual Exp.	A8010.4	4,941.00	1,700.00	2,000.00	2,000.00	2,000.00
TOTAL		<u>5,949.00</u>	<u>2,958.00</u>	<u>3,308.00</u>	<u>3,308.00</u>	<u>3,308.00</u>
<b>PLANNING</b>						
Personal Services	A8020.1	1,008.00	1,258.00	1,308.00	1,308.00	1,308.00
Personal Services - Consult Com	A8020.1a	-	-	-	-	-
Equipment	A8020.2	-	-	-	-	-
Contractual Exp.	A8020.4	17,673.00	2,200.00	2,200.00	2,200.00	2,200.00
Codification	A8020.4A	-	-	-	-	-
TOTAL		<u>18,681.00</u>	<u>3,458.00</u>	<u>3,508.00</u>	<u>3,508.00</u>	<u>3,508.00</u>
<b>HUMAN RIGHTS</b>						
Personal Services	A8040.1	-	-	-	-	-
Equipment	A8040.2	-	-	-	-	-
Contractual Exp.	A8040.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENVIRONMENTAL CONTROL</b>						
Personal Services	A8090.1	-	-	-	-	-
Equipment	A8090.2	-	-	-	-	-
Contractual Exp.	A8090.4	4,370.00	4,500.00	4,500.00	4,500.00	4,500.00
Watershed inspector	A8090.4A	10,393.00	10,100.00	10,904.00	10,904.00	10,904.00
TOTAL		<u>14,763.00</u>	<u>14,600.00</u>	<u>15,404.00</u>	<u>15,404.00</u>	<u>15,404.00</u>
<b>REFUSE AND GARBAGE **</b>						
Personal Services	A8160.1	19,021.00	19,000.00	20,000.00	20,000.00	20,000.00
Equipment	A8160.2	-	-	-	-	-
Contractual Exp.	A8160.4	61,394.00	71,000.00	71,000.00	71,000.00	71,000.00
Plowing	A8160.4C	3,874.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		<u>84,289.00</u>	<u>95,000.00</u>	<u>96,000.00</u>	<u>96,000.00</u>	<u>96,000.00</u>
<b>COMMUNITY</b>						
<b>BEAUTIFICATION</b>						
Personal Services	A8510.1	-	-	-	-	-
Equipment	A8510.2	-	-	-	-	-
Contractual Exp.	A8510.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

\* Town with Village - See explanation (1) on last page for charges to town - area outside of village

\*\* Town with Village - See explanation (2) on last page for charges to town - area outside of village

**GENERAL FUND APPROPRIATIONS**

**HOME AND COMMUNITY SERVICES (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>NOISE ABATEMENT</b>						
Personal Services	A8520.1	-	-	-	-	-
Equipment	A8520.2	-	-	-	-	-
Contractual Exp.	A8520.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>DRAINAGE</b>						
Personal Services	A8540.1	-	-	-	-	-
Equipment	A8540.2	-	-	-	-	-
Contractual Exp.	A8540.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SHADE TREES</b>						
Personal Services	A8560.1	-	-	-	-	-
Equipment	A8560.2	-	-	-	-	-
Contractual Exp.	A8560.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CEMETERIES</b>						
Personal Services	A8810.1	-	-	-	-	-
Equipment	A8810.2	-	-	-	-	-
Contractual Exp.	A8810.4	14,500.00	15,000.00	15,500.00	15,500.00	15,500.00
TOTAL		<u>14,500.00</u>	<u>15,000.00</u>	<u>15,500.00</u>	<u>15,500.00</u>	<u>15,500.00</u>
<b>AGENCY - PREV. OF CRUELTY TO CHILDREN</b>						
Contractual Exp.	A8820.4	-	-	-	-	-
<b>TOTAL HOME AND COMMUNITY SERVICES</b>						
		<u>138,182.00</u>	<u>131,016.00</u>	<u>133,720.00</u>	<u>133,720.00</u>	<u>133,720.00</u>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A9010.8	16,303.00	24,000.00	24,000.00	24,000.00	24,000.00
Fire and Police Retirement	A9015.8	-	-	-	-	-
Social Security	A9030.8	19,241.00	19,000.00	23,000.00	23,000.00	23,000.00
Worker's Comp.	A9040.8	-	-	-	-	-
Life Insurance	A9045.8	-	-	-	-	-
Unemployment Ins.	A9050.8	-	-	-	-	-
Disability Ins.	A9055.8	-	300.00	300.00	300.00	300.00
Hospital and Medical Insurance	A9060.8	51,711.00	38,000.00	50,000.00	50,000.00	50,000.00
TOTAL		<u>87,255.00</u>	<u>81,300.00</u>	<u>97,300.00</u>	<u>97,300.00</u>	<u>97,300.00</u>



**GENERAL FUND APPROPRIATIONS**

**UNDISTRIBUTED - (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>DEBT SERVICE</b>						
<b>PRINCIPAL</b>						
Serial Bonds	A9710.6	-	-	-	-	-
Statutory Bonds	A9720.6	-	-	-	-	-
Bond Anticipation	A9730.6	-	-	-	-	-
Capital Notes	A9740.6	-	-	-	-	-
Budget Notes	A9750.6	-	-	-	-	-
Tax Anticipation	A9760.6	-	-	-	-	-
Revenue Antici.	A9770.6	-	-	-	-	-
Debt Payments to Public Authorities Installment Purchase	A9780.6 A9785.6	- -	- -	- -	- -	- -
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTEREST</b>						
Serial Bonds	A9710.7	-	-	-	-	-
Statutory Bonds	A9720.7	-	-	-	-	-
Bond Anticipation	A9730.7	-	-	-	-	-
Capital Notes	A9740.7	-	-	-	-	-
Budget Notes	A9750.7	-	-	-	-	-
Tax Anticipation	A9760.7	-	-	-	-	-
Revenue Antici.	A9770.7	-	-	-	-	-
Debt Payments to Public Authorities Installment Purchase	A9780.7 A9785.7	- -	- -	- -	- -	- -
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
Other Funds	A9901.9	-	-	-	-	-
Capital Project Fund	A9950.9	-	-	-	-	-
Contributions to Other Funds	A9961.9	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>		<u>721,460.00</u>	<u>772,456.00</u>	<u>822,538.00</u>	<u>822,538.00</u>	<u>822,538.00</u>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>	A962	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<u>721,460.00</u>	<u>772,456.00</u>	<u>822,538.00</u>	<u>822,538.00</u>	<u>822,538.00</u>

\*

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>OTHER TAX ITEMS</b>						
Prior Years	A1020	-	-	-	-	-
Federal Payments in Lieu of Taxes	A1080	-	-	-	-	-
Other Payments in Lieu of Taxes	A1081	65,022.00	65,000.00	65,672.00	65,672.00	65,672.00
Interest and Penalties on Real Prop. Taxes	A1090	7,353.00	4,600.00	5,000.00	5,000.00	5,000.00
Non Property Tax *						
Distribution by County	A1120	104,387.00	80,000.00	80,000.00	80,000.00	80,000.00
Franchise Fees	A1170	23,904.00	23,000.00	23,000.00	23,000.00	23,000.00
<b>DEPARTMENTAL INCOME</b>						
Tax Collection Fees (Not Interest on Taxes)	A1232	-	-	-	-	-
Clerk Fees	A1255	401.00	300.00	300.00	300.00	300.00
Shared Services	A1270	-	300.00	-	-	-
Safety Insp. Fees *	A1560	-	-	-	-	-
Charges for Demolition of Unsafe Buildings	A1570	-	-	-	-	-
Health Fees *	A1601	-	-	-	-	-
Vital Statistics	A1603	390.00	500.00	400.00	400.00	400.00
Ambulance Charges	A1640	-	-	-	-	-
Parking Lots and Garages	A1720	-	-	-	-	-
On Street Parking Fees	A1740	-	-	-	-	-
Repayments of Home Relief	A1840	-	-	-	-	-
Repayments of Burials	A1848	-	-	-	-	-
Park and Recreation Charges	A2001	-	-	-	-	-
Recreation Concessions	A2012	-	-	-	-	-
Special Recreational Facility Charges	A2025	-	-	-	-	-
Museum Charges	A2090	-	-	-	-	-
Zoning Fees *	A2110	450.00	500.00	500.00	500.00	500.00
Planning Board Fees *	A2115	300.00	500.00	500.00	500.00	500.00

nation (3) on last page for crediting these revenues to town - area  
outside villages.

**GENERAL FUND ESTIMATED REVENUES**

**REVENUES - (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>DEPARTMENTAL INCOME</b>						
Garbage Removal and Disposal Charges	A2130	90,689.00	95,000.00	106,000.00	106,000.00	106,000.00
Sale of Cemetery Lots	A2190	-	-	-	-	-
Charges for Cemetery Services	A2192	-	-	-	-	-
Tax and Assessment Services for Other Governments	A2210	-	-	-	-	-
Narcotics Control Services for Other Governments	A2290	-	-	-	-	-
<b>USE OF MONEY AND PROPERTY</b>						
Interest and Earnings	A2401	41.00	45.00	45.00	45.00	45.00
Interest and Earnings-Parks Acct	A2401A	39,130.00	8,950.00	8,950.00	8,950.00	8,950.00
Interest R. Greene Ckg	A2401B	-	-	-	-	-
Interest R. Greene NYCLASS	A2401C	298.00	5.00	5.00	5.00	5.00
Interest-ARPA Governments	A2401E A2412	12,413.00 -	1,800.00 -	1,800.00 -	1,800.00 -	1,800.00 -
Rental of Equipment, Other Governments	A2416	-	-	-	-	-
Commissions	A2450	-	-	-	-	-
<b>LICENSES AND PERMITS</b>						
Bus. & Occup. Lic.	A2501	-	-	-	-	-
Games of Chance Lic.	A2530	-	-	-	-	-
Bingo License	A2540	-	-	-	-	-
Dog Licenses	A2544	1,505.00	3,300.00	1,500.00	1,500.00	1,500.00
Permits, Other	A2555	9,939.00	7,000.00	7,500.00	7,500.00	7,500.00
<b>FINES AND FORFEITURES</b>						
Fines and Forfeited Bail	A2610	2,392.00	1,000.00	1,500.00	1,500.00	1,500.00
Traffic Diversion Reimb	A2610A	800.00	150.00	600.00	600.00	600.00
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>						
Sales of Scrap and Excess Materials	A2650	-	-	-	-	-
Sale of Forest Produce	A2652	-	-	-	-	-
Minor Sales, Other	A2655	-	-	-	-	-
Sales of Real Property	A2660	-	-	-	-	-
Sales of Equipment	A2665	-	-	-	-	-
Insurance Recoveries	A2680	11,136.00	-	-	-	-

**GENERAL FUND ESTIMATED REVENUES**

**REVENUES - (Contd.)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>MISCELLANEOUS</b>						
Refunds of Prior Years						
Expenditures	A2701	19,900.00	-	-	-	-
Gifts and Donations	A2705	470.00	-	-	-	-
Gifts and Donations - Park	A2705A	550.00	500.00	-	-	-
AIM Related Payments	A2750	-	-	-	-	-
Other Unclassified						
Escrow Acct.	A2755	10,784.00	-	-	-	-
<b>INTERFUND REVENUES</b>						
Interfund Revenues	A2801	-	-	-	-	-
<b>STATE AID</b>						
Per Capita	A3001	9,383.00	9,383.00	9,383.00	9,383.00	9,383.00
Mortgage Tax	A3005	41,056.00	50,000.00	25,000.00	25,000.00	25,000.00
Loss of Public Utility						
Valuations	A3017	-	-	-	-	-
Navigation Law						
Enforcement	A3315	-	-	-	-	-
Records Mgmt Grant	A3060	-	-	-	-	-
Real Property Tax Admin	A3040	-	-	-	-	-
Grant	A3089	5,692.00	-	-	-	-
Assessor Update Reimb. - State	A3389	-	-	-	-	-
Narcotics Guidance						
Council	A3484	-	-	-	-	-
Social Services	A3660	-	-	-	-	-
Programs for Aging	A3772	-	-	-	-	-
Youth Programs	A3820	-	-	-	-	-
Antirecession	A4750	-	-	-	-	-
Programs for Aging	A4772	-	-	-	-	-
Emergency Disaster						
Assistance	A4960	-	-	-	-	-
Interfund Transfers-Sewer	A5031	-	-	-	-	-
Building Reserve						
BAN	A5730	-	-	-	-	-
<b>TOTAL ESTIMATED REVENUES</b>		<u>458,385.00</u>	<u>351,833.00</u>	<u>337,655.00</u>	<u>337,655.00</u>	<u>337,655.00</u>
<b>STIMATED UNEXPENDED BALANCE</b>						
<b>UNEXPENDED BALANCE</b>	<b>AUB</b>	<u>-</u>	<u>71,849.00</u>	<u>108,109.00</u>	<u>108,109.00</u>	<u>108,683.00</u>

**HIGHWAY APPROPRIATIONS - TOWNWIDE**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
GENERAL REPAIRS	DA1710.1	-	8,000.00	-	-	-
Personal Services	DA5110.1	151,245.00	190,000.00	194,000.00	194,000.00	194,000.00
Contractual Exp.	DA5110.4	136,579.00	200,000.00	200,000.00	200,000.00	200,000.00
Water Shed Project	DA5110.4I	-	200,000.00	250,000.00	250,000.00	250,000.00
Training	DA5110.4K	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		<u>287,824.00</u>	<u>599,000.00</u>	<u>645,000.00</u>	<u>645,000.00</u>	<u>645,000.00</u>
IMPROVEMENTS						
Capital Outlay	DA5112.2	<u>258,793.00</u>	<u>222,900.00</u>	<u>230,100.00</u>	<u>230,100.00</u>	<u>230,100.00</u>
BRIDGES						
Personal Services	DA5120.1	-	-	-	-	-
Capital Outlay	DA5120.2	-	-	-	-	-
Contractual Exp.	DA5120.4	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
MACHINERY						
Personal Services	DA5130.1	-	-	-	-	-
Equipment	DA5130.2	98,721.00	95,000.00	101,000.00	101,000.00	101,000.00
Contractual Exp.	DA5130.4	92,645.00	120,000.00	120,000.00	120,000.00	120,000.00
TOTAL		<u>191,366.00</u>	<u>215,000.00</u>	<u>221,000.00</u>	<u>221,000.00</u>	<u>221,000.00</u>
MISCELLANEOUS (BRUSH & WEEDS)						
Personal Services	DA5140.1	-	-	-	-	-
Contractual Exp.	DA5140.4	532.00	700.00	700.00	700.00	700.00
TOTAL		<u>532.00</u>	<u>700.00</u>	<u>700.00</u>	<u>700.00</u>	<u>700.00</u>
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DA5142.1	183,205.00	210,000.00	237,000.00	237,000.00	237,000.00
Contractual Exp.	DA5142.4	112,404.00	195,500.00	170,500.00	170,500.00	170,500.00
TOTAL		<u>295,609.00</u>	<u>405,500.00</u>	<u>407,500.00</u>	<u>407,500.00</u>	<u>407,500.00</u>
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1	6,725.00	-	-	-	-
Contractual Exp.	DA5148.4	10,665.00	-	-	-	-
TOTAL		<u>17,390.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EMERGENCY DISASTER WORK	DA8760.4	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**HIGHWAY APPROPRIATIONS - TOWNWIDE**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DA9010.8	32,956.00	41,000.00	46,000.00	46,000.00	46,000.00
Social Security	DA9030.8	24,856.00	31,500.00	33,000.00	33,000.00	33,000.00
Worker's Comp.	DA9040.8	-	-	-	-	-
Life Insurance	DA9045.8	-	-	-	-	-
Unemployment Ins.	DA9050.8	-	-	-	-	-
Disability Ins.	DA9055.8	225.00	150.00	300.00	300.00	300.00
Hospital and Medical Insurance	DA9060.8	102,137.00	117,088.00	120,000.00	120,000.00	120,000.00
Flex Account	DA9060.8A	7,789.00	15,000.00	15,000.00	15,000.00	15,000.00
Union Eye & Dental	DA9060.8B	4,160.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>TOTAL</b>		<u>172,123.00</u>	<u>210,738.00</u>	<u>220,300.00</u>	<u>220,300.00</u>	<u>220,300.00</u>
<b>DEBT SERVICE</b>						
<b>PRINCIPAL</b>						
Serial Bonds	DA9710.6	-	-	-	-	-
Statutory Bonds	DA9720.6	-	-	-	-	-
BAN Principal	DA9730.6	-	-	-	-	-
Capital Notes	DA9740.6	-	-	-	-	-
Budget Notes	DA9750.6	-	-	-	-	-
Tax Anticipation	DA9760.6	-	-	-	-	-
Revenue Antici.	DA9770.6	-	-	-	-	-
Debt Payments to Public Authorities	DA9780.6	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<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 Antici.	DA9770.7	-	-	-	-	-
Debt Payments to Public Authorities	DA9780.7	-	-	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
Equipment Reserve	DA9950.9	-	-	100,000.00	100,000.00	100,000.00
<b>TOTAL INTERFUND TRANSFERS</b>		<u>-</u>	<u>-</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>						
	DA962	-	-	-	-	-
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<u>1,223,637.00</u>	<u>1,653,838.00</u>	<u>1,824,600.00</u>	<u>1,824,600.00</u>	<u>1,824,600.00</u>

\* Transfer to Page 1

**HIGHWAY REVENUES - TOWNWIDE**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
<b>LOCAL SOURCES</b>						
Distribution by						
County	DA1120	-	-	-	-	-
Services Other Gov't	DA2300	37,933.00	15,000.00	15,000.00	15,000.00	15,000.00
Services Other Gov't - Recycling	DA2300R	3,874.00	5,000.00	5,000.00	5,000.00	5,000.00
Cty Snow & Ice	DA2302	37,037.00	55,000.00	55,000.00	55,000.00	55,000.00
NYS Snow & Ice	DA2302B	30,118.00	45,000.00	36,000.00	36,000.00	36,000.00
Interest & Earnings	DA2401	74.00	300.00	-	-	-
Interest & Earnings	DA2401B	85,094.00	-	60,000.00	60,000.00	60,000.00
Scrap Metal Sales	DA2650	-	500.00	500.00	500.00	500.00
Sale of Assets	DA2665	88,150.00	-	-	-	-
Insurance Refund	DA2680	-	-	-	-	-
Refund of Prior Yr Exp	DA2701	12,330.00	-	-	-	-
Miscellaneous (Specify)	DA2770	-	-	-	-	-
Interfund Revenues	DA2801	-	-	-	-	-
BAN	DA5730	-	-	-	-	-
<b>STATE AID</b>						
Consolidated Highway	DA3501	271,873.00	226,877.00	226,877.00	226,877.00	226,877.00
Multi-Modal Program	DA3505	-	150,000.00	200,000.00	200,000.00	200,000.00
<b>FEDERAL AID - SPECIFY</b>						
Fema-Fed'l	DA4960	-	-	-	-	-
Use of Reserve	DAUB-R	-	-	-	-	-
Interfund Transfers	DA5031	-	-	-	-	-
<b>TOTAL ESTIMATED REVENUES</b>		<u>566,483.00</u>	<u>497,677.00</u>	<u>598,377.00</u>	<u>598,377.00</u>	<u>598,377.00</u> *
<b>UNEXPENDED BALANCE</b>	DAUB	<u>-</u>	<u>77,361.00</u>	<u>67,423.00</u>	<u>67,423.00</u>	<u>67,423.00</u>

\* Transfer to Page 1

FIRE PROTECTION DISTRICT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED 2025
APPROPRIATIONS						
FIRE PROTECTION DISTRICT						
Fire Contract Contr	SF3410.4	156,313.00	159,631.00	176,182.00	176,182.00	176,182.00
Transfers to Other Funds	SF9901.9	-	-	-	-	-
TOTAL		<u>156,313.00</u>	<u>159,631.00</u>	<u>176,182.00</u>	<u>176,182.00</u>	<u>176,182.00</u>

FIRE PROTECTION ESTIMATED REVENUES AND UNEXPENDED BALANCE

TOTAL	<u>156,313.00</u>	<u>159,631.00</u>	<u>176,182.00</u>	<u>176,182.00</u>	<u>176,182.00</u>	*
UNEXPENDED BALANCE	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	*

\* Transfer to Page 1





TOWN WITH VILLAGE

EXPLANATIONS

(1) Taxes for these services must be levied on the area of the town outside villages:

Building Inspection (Section 138, Town Law)

Board of Health (Section 304, Public Health Law)

Registrar of Vital Statistics, except when combined districts coincide with a consolidated health district (Section 4124, Public Health Law)

Library (certain contract payments) (Section 256, education Law)

Zoning and Planning (Section 261, Town Law)

(2) Taxes for these services must be levied on the area of the town outside villages under the circumstances set forth below:

Police Department (Section 150, Town Law)

Town of Fallsburg, and towns in Suffolk County containing villages which maintain police departments with two or more full-time policemen. Department established after January 1, 1960: Town contains a village which maintains a police department of four or more policemen on an annual full-time basis.

Department established prior to January 1, 1960: Amounts in accordance with an agreement made between the town and a village within the town which maintains a full-time police department of four or more policemen.

Joint Police Department (General Municipal Law, Section 121-a)

Recreation (Article 13, General Municipal Law)

Amounts for parks, playgrounds and recreation centers established under the provisions of Article 13 of the General Municipal Law.

Refuse and Garbage (Section 120-w, General Municipal Law; Article 12, Town Law)

The share of the cost to be paid by the town in accordance with an agreement between the town and one or more villages for joint refuse and garbage collection and disposal, unless otherwise provided.

(3) Revenues estimated to be received from any of the functions or activities for which taxes are levied in the town outside the village must be applied to the estimate of expenditures for such function or activity (Town Law, Section 107(2)).

Non-property tax distributed by a county must be credited to the town area outside of village if the village receives a cash distribution of non-property taxes from the county.

Equalized Total Assessed Value 306,845,466

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	2,434,318	0.79
13100	CO - GENERALLY	RPTL 406(1)	3	457,614	0.15
13500	TOWN - GENERALLY	RPTL 406(1)	8	455,568	0.15
13510	TOWN - CEMETERY LAND	RPTL 446	1	4,886	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	10	1,931,818	0.63
25110	NONPROF CORP - RELIG(CONST PRC	RPTL 420-a	1	99,205	0.03
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	3	330,227	0.11
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	2,875,909	0.94
26100	VETERANS ORGANIZATION	RPTL 452	1	107,727	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	424,886	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	4	32,273	0.01
32301	NYS LAND TAXABLE FOR SCHOOL OF	RPTL 536	3	1,124,773	0.37
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	3,977	0.00
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	11,364	0.00
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	41	898,002	0.29
41121	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	5	94,176	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	50	1,721,539	0.56
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	119,886	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	21	1,000,868	0.33
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	57,381	0.02
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	51,818	0.02
41161	COLD WAR VETERANS (15%)	RPTL 458-b	19	246,136	0.08
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	86,364	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	103,125	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	4	193,614	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	3,690,881	1.20
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	889,009	0.29

Equalized Total Assessed Value 306,845,466

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	53	2,897,911	0.94
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	156,397	0.05
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	113,236	0.04
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	9	19,268	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	10,795	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	5	508,309	0.17
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	24,545	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	22,727	0.01
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	1,795	0.00
50003	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	557	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	557	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

321	23,200,534	7.56
4	2,909	0.00
325	23,203,443	7.56

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

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_