

## SUMMARY OF TOWN BUDGETS - 2025

		2024	2025	2024	2025	2024	2025	2024	2025			
		APPROPRIATIONS AND PROVISIONS FOR OTHER USES	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT TO BE RAISED BY TAX	DOLLAR + / -	%	
CODE	FUND											
A	GENERAL	\$ 544,742	\$ 584,206	\$ 66,385	\$ 72,385	\$ 130,000	\$ 130,000	\$ 348,357	\$ 381,821	33,464.00	9.61%	
DA	HIGHWAY-TOWNWIDE	\$ 412,000	\$ 444,900	\$ 91,750	\$ 91,750	\$ 10,000	\$ 20,000	\$ 310,250	\$ 333,150	22,900.00	7.38%	
S	<b>SPECIAL DISTRICTS:</b> <i>(LIST EACH SEPARATELY)</i>											
	Ambulance District	\$ 200,000	\$ 310,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 200,000	\$ 225,000	25,000.00	0.00%	
SL	LIGHTING	\$ 7,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 9,500			
SW	WATER DISTRICT	\$ 50,645	\$ 48,830	\$ 50,645	\$ 48,830	\$ -	\$ -	\$ -	\$ (0)	(0.45)	0.00%	
	<b>SEWER DISTRICT</b>	\$ 518,292	\$ 521,909	\$ 518,292	\$ 521,909	\$ -	\$ -	\$ -	\$ (0)	(0.45)	0.00%	
	<b>FIRE DISTRICT</b>	\$ 101,807	\$ 102,217	\$ 2,000	\$ 2,250	\$ 25	\$ 25	\$ 99,782	\$ 99,942	1,957.74	1.96%	
<b>Overall</b>												
<b>TOTALS</b>		<b>\$ 1,834,986</b>	<b>\$ 2,021,562</b>	<b>\$ 729,072</b>	<b>\$ 737,124</b>	<b>\$ 140,025</b>	<b>\$ 235,025</b>	<b>\$ 965,888</b>	<b>\$ 1,049,410</b>	<b>83,320.84</b>	<b>8.63%</b>	
						Town Budget Levy (Less Fire District)		Tax Levy 2024		965,888.00		
						\$ 949,469	Tax Levy 2025		1,003,760.00	4.73%		
										<b>Tax Levy Incr.</b>		
										<b>Projected Increase</b>	<b>45,650.00</b>	<b>4.73%</b>
										<b>Max. Tax Cap:</b>	<b>1,049,410.00</b>	<b>8.65%</b>

2025 - GENERAL FUND APPROPRIATIONS						
GENERAL GOVERNMENT SUPPORT						
	description					
ACCOUNTS		CODE	2022	2023	2024	2025
<b>TOWN BOARD</b>						
PERSONAL SERVICES	Payroll	A1010.1	6,240	6,240	6,240	6,240
CONTRACTUAL EXP.	nsp ads, mileage	A1010.4	500	500	1,000	1,000
<b>TOTAL</b>			<b>6,740</b>	<b>6,740</b>	<b>7,240</b>	<b>7,240</b>
<b>JUSTICES</b>						
PERSONAL SERVICES	Payroll	A1110.1	9,980	9,980	9,980	9,980
COURT CLERK	Payroll	A1110.11	5,000	6,500	6,500	6,500
EQUIPMENT	Computers, Fax, Phon	A1110.2	1,500	1,500	1,500	2,000
CONTRACTUAL EXP.	Stamps, Envelopes, L	A1110.4	3,500	3,500	3,000	3,500
<b>TOTAL</b>			<b>19,980</b>	<b>21,480</b>	<b>20,980</b>	<b>21,980</b>
<b>SUPERVISOR</b>						
PERSONAL SERVICES	Payroll	A1220.1	9,000	9,200	9,200	9,200
CONTRACTUAL EXP.	Mileage, Ads,	A1220.4	750	750	1,000	3,000
<b>TOTAL</b>			<b>9,750</b>	<b>9,950</b>	<b>10,200</b>	<b>12,200</b>
<b>INDEPENDENT AUDITING AND ACCOUNTING</b>						
COTRACTUAL EXP.	AUD auditor, FEMA a	A1320.4	13,750	13,750	22,000	40,000
<b>TAX COLLECTION</b>						
PERSONAL SERVICES	Payroll	A1330.1	3,000	3,000	3,250	3,250
EQUIPMENT	Computers, Fax, Phon	A1330.2	1,000	1,000	500	600
CONTRACTUAL EXP.	Stamps, Envelopes, N	A1330.4	1,000	1,000	300	500
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>4,050</b>	<b>4,350</b>
<b>ASSESSOR</b>						
PERSONAL SERVICES	Payroll	A1355.1	12,100	12,463	12,848	13,233
CLERK	Payroll	A1355.11	-	-	1,800	1,854
EQUIPMENT	Computers, fax, phon	A1355.2	400	400	200	750
CONTRACTUAL EXP.	Stamps, envelopes, n	A1355.4	2,000	2,000	4,000	1,200
CONTRACTUAL EXP. REVAL		A1355.45	2,000	-	30,000	30,000
<b>TOTAL</b>			<b>16,500</b>	<b>14,863</b>	<b>48,848</b>	<b>47,037</b>
<b>TOWN CLERK</b>						
PERSONAL SERVICES	payroll	A1410.1	7,200	7,200	41,600	42,848
EQUIPMENT	computers, fax, phone	A1410.2	600	600	600	1,000
CONTRACTUAL EXP.	stamps, envelopes, m	A1410.4	1,200	1,200	4,000	3,000
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>46,200</b>	<b>46,848</b>
<b>ATTORNEY</b>						
CONTRACTUAL EXP.	atty		15,000	16,500	16,000	25,000
<b>TOTAL</b>			<b>15,000</b>	<b>16,500</b>	<b>16,000</b>	<b>25,000</b>

<b>PERSONNEL</b>						
PERSONAL SERVICES	bookkeeper	A1430.1	33,890	41,600	10,000	10,000
CONTRACTUAL EXP.	payroll fees	A1430.4	3,050	3,100	3,100	3,100
<b>TOTAL</b>			<b>36,940</b>	<b>44,700</b>	<b>13,100</b>	<b>13,100</b>
<b>ENGINEER</b>						
CONTRACTUAL EXP.		A1440.4	-	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ELECTIONS</b>						
CONTRACTUAL EXP.		A1450.4	250	250	250	300
<b>TOTAL</b>			<b>250</b>	<b>250</b>	<b>250</b>	<b>300</b>
<b>BUILDINGS</b>						
CLEANING SERVICES		A1620.1	1,200	1,200	1,200	2,000
CONTRACTUAL EXP.		A1620.4	14,000	15,000	16,000	16,000
<b>TOTAL</b>			<b>15,000</b>	<b>16,200</b>	<b>17,200</b>	<b>18,000</b>
<b>CONINE ROAD WATER</b>						
PERSONAL SERVICES	payroll	A1625.1	3,356	3,290	3,290	3,290
CONTRACTUAL EXP.	chlorine, water tests	A1625.4	4,000	5,500	4,000	2,000
<b>TOTAL</b>			<b>7,356</b>	<b>8,790</b>	<b>7,290</b>	<b>5,290</b>
<b>CENTRAL MAILING &amp; PRINTING</b>						
EQUIPMENT		A1670.2	2,000	2,700	3,000	3,000
CONTRACTUAL EXP.		A1670.4	1,500	1,500	2,000	2,000
<b>TOTAL</b>			<b>3,500</b>	<b>4,200</b>	<b>5,000</b>	<b>5,000</b>
<b>CENTRAL DATA PROCESSING</b>						
CONTRACTUAL EXP.		A1680.4	4,200	4,300	4,000	18,000
<b>TOTAL</b>			<b>4,200</b>	<b>4,300</b>	<b>4,000</b>	<b>18,000</b>
<b>SPECIAL ITEMS</b>						
UNALLOCATED INS.	ins	A1910.4	75,000	56,672	65,000	76,000
MUNICIPAL ASSN. DUES	dues	A1920.4	2,500	2,500	2,500	2,500
CONTINGENT ACCOUNT	contingent	A1990.4	7,500	7,500	7,500	3,000
<b>TOTAL</b>			<b>85,000</b>	<b>66,672</b>	<b>75,000</b>	<b>81,500</b>
<b>TOTAL GENERAL GOVT. SUPPORT</b>						
		<b>A1999.0</b>	<b>247,966</b>	<b>238,195</b>	<b>297,358</b>	<b>345,845</b>
<b>PUBLIC SAFETY</b>						
<b>POLICE &amp; CONSTABLE</b>						
EQUIPMENT	computers, fax, phone	A3120.2	300	300	300	300
CONTRACTUAL EXP.	phones	A3120.4	1,400	1,400	1,400	1,100
<b>TOTAL</b>			<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,400</b>
<b>CONTROL OF DOGS</b>						

CONTRACTUAL EXP.	stipend, dog fees	A3510.4	2,250	2,250	1,200	1,200
<b>TOTAL</b>			<b>2,250</b>	<b>2,250</b>	<b>1,200</b>	<b>1,200</b>
<b>SAFETY INSPECTION</b>						
PERSONAL SERVICES	payroll	A3620.1	5,500	5,500	10,000	14,500
CONTRACTUAL EXP.	mileage,	A3620.4	2,500	2,500	2,000	500
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>12,000</b>	<b>15,000</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>11,950</b>	<b>11,950</b>	<b>14,900</b>	<b>17,600</b>
<b>HEALTH</b>						
<b>BOARD OF HEALTH</b>						
CONTRACTUAL EXP.	stipend	A4010.4	108	108	108	108
<b>TOTAL</b>			<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
<b>REGISTRAR OF VITAL STATISTICS</b>						
	stipend	A4020.4	150	150	150	150
<b>TOTAL</b>			<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>NARCOTICS CONTROL</b>						
CONTRACTUAL EXP.	drug test	A4220.4	350	350	350	350
<b>TOTAL</b>			<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>AMBULANCE</b>						
CONTRACTUAL EXP.	GCEMS, Ashland	A4540.4	88,500	240,000	7,000	8,500
<b>TOTAL</b>			<b>88,500</b>	<b>240,000</b>	<b>7,000</b>	<b>8,500</b>
<b>TOTAL HEALTH</b>			<b>89,108</b>	<b>240,608</b>	<b>7,608</b>	<b>9,108</b>
<b>TRANSPORTATION</b>						
<b>SUPT. OF HIGHWAYS</b>						
PERSONAL SERVICES	payroll	A5010.1	15,000	15,450	15,750	15,750
CONTRACTUAL EXP.	phone, class	A5010.4	1,750	1,750	1,750	2,500
<b>TOTAL</b>			<b>16,750</b>	<b>17,200</b>	<b>17,500</b>	<b>18,250</b>
<b>GARAGE</b>						
CONTRACTUAL EXP.	heat, upkeep	A5132.4	16,500	19,000	19,000	19,000
<b>TOTAL</b>			<b>16,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>TOTAL TRANSPORTATION</b>			<b>33,250</b>	<b>36,200</b>	<b>36,500</b>	<b>46,358</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
<b>VETERANS SERVICES</b>						
CONTRACTUAL EXP.	stipend	A6510.4	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>PROGRAMS FOR THE AGING</b>						

General						
CONTRACTUAL EXP.		A6772.4	7,100	7,100	6,600	6,660
<b>TOTAL</b>			<b>7,100</b>	<b>7,100</b>	<b>6,600</b>	<b>6,660</b>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
			<b>7,950</b>	<b>8,100</b>	<b>8,100</b>	<b>7,660</b>
<b>CULTURE – RECREATION</b>						
<b>BALLFIELD</b>						
CONSTRUCTUAL exp		7020.4				
ELECTRIC			1,000	1,000	1,000	1,000
REPAIRS/MAINTENANCE			7,650	7,650	7,650	7,650
INSURANCE			15,828	-		
<b>TOTAL</b>			<b>24,478</b>	<b>8,650</b>	<b>8,650</b>	<b>8,650</b>
<b>PARKS</b>						
CONTRACTUAL EXP.	Gardens, Lawn care	A7110.4	4,000	4,000	3,000	2,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>
<b>PLAYGROUNDS AND RECREATION CENTERS</b>						
PERSONAL SERVICES		A7140.1	4,000	4,000	4,000	2,000
CONTRACTUAL EXP.		A7140.4	3,000	3,000	3,000	2,000
<b>TOTAL</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,000</b>
<b>YOUTH PROGRAM</b>						
PERSONAL SERVICES	payroll	A7310.1	4,600	4,600	6,000	7,500
CONTRACTUAL EXP.	bus,	A7310.4	1,750	1,750	2,000	4,000
<b>TOTAL</b>			<b>6,350</b>	<b>6,350</b>	<b>8,000</b>	<b>11,500</b>
<b>MUSEUM</b>						
CONTRACTUAL EXP.	stipend	A7450.4	3,000	5,000	15,000	7,500
<b>TOTAL</b>			<b>1,400</b>	<b>5,000</b>	<b>15,000</b>	<b>7,500</b>
<b>HISTORIAN</b>						
CONTRACTUAL EXP.	stipend	A7510.4	400	450	550	550
<b>TOTAL</b>			<b>400</b>	<b>450</b>	<b>550</b>	<b>550</b>
<b>TOTAL CULTURE RECREATION</b>						
			<b>19,150</b>	<b>22,800</b>	<b>33,550</b>	<b>34,200</b>
<b>HOME AND COMMUNITY SERVICES</b>						
<b>PLANNING</b>						
CONTRACTUAL EXP.	stipend, ads,	A8020.4	4,000	4,100	4,100	4,100
<b>TOTAL</b>			<b>4,000</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>REFUSE AND GARBAGE</b>						
CONTRACTUAL EXP.	garbage	A8160.4	15,200	15,200	15,200	23,000

<b>TOTAL</b>			<b>15,200</b>	<b>15,200</b>	<b>15,200</b>	<b>23,000</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			<b>19,200</b>	<b>19,300</b>	<b>19,300</b>	<b>27,100</b>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS</b>						
STATE RETIREMENT	A9010.8		19,000	23,500	23,500	23,500
SOCIAL SECURITY	A9030.8		10,300	11,500	11,500	11,500
WOKMENS COMP.	A9040.8		6,000	8,000	7,500	8,000
UNEMPLOYMENT INS.	A9050.8		1,500	1,500	1,500	1,500
HEALTH INSURANCE	A9060.8		32,000	38,500	40,000	40,000
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>68,800</b>	<b>83,000</b>	<b>84,000</b>	<b>84,500</b>
<b>DEBT SERVICE PRINCIPAL</b>						
REVENUE ANTICIPATION	A9770.6		5,000	5,000	5,000	5,000
<b>TOTAL</b>						
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
FAIRLAWN CEMETERY	A9910.9		18830	17,530	9,580	6,835
CONINE BALLFIELD	A9910.9		22,973	-	-	-
CAPITAL PROJECT FUND	A9910.9		-	-	-	-
HIGHWAY GARAGE			-	-	-	-
<b>TOTAL</b>			<b>41,803</b>	<b>17,530</b>	<b>9,580</b>	<b>6,835</b>
<b>TOTAL APPROPRIATION</b>			<b>115,603</b>	<b>105,530</b>	<b>98,580</b>	<b>96,335</b>
<b>TRANSFER TO PAGE 1</b>			<b>544,177</b>	<b>682,683</b>	<b>529,417</b>	<b>584,206</b>
<b>GENERAL FUND ESTIMATED REVENUES</b>						
<b>Interest and Penalties on Real Property Taxes</b>	A1090		5,500	5,500	5,500	5,500
<b>PILOT (Sr. Housing)</b>	A1031		29,942	32,836	32,836	41,000
<b>Clerk Fees</b>	A1255		325	325	325	325
<b>Ballfield Revenues</b>	A2001		1,500	1,500	2,000	2,000
<b>Planning Board Fees</b>	A2115		250	250	200	200
<b>Interest and Earnings</b>	A2401		1,100	1,100	1,100	1,100
<b>Bus &amp; Occup. License</b>	A2501		50	50	50	50
<b>Dog License</b>	A2544		50	50	50	50

General

Building Permit Fees			2,000	2,000	2,000	3,000
Other Permit Fees						
Fines & Forfeitures	A2610		2,700	2,700	3,000	3,000
CRWI County Refund	A2770		-	-	-	-
Total Estimated Revenues				-		
From Local Sources	<b>A2999</b>		<b>43,417</b>	<b>46,311</b>	<b>47,061</b>	<b>56,225</b>
STATE AID						
Per Capita	A3001		4,500	4,500	4,500	4,500
Mortgage Tax	A3005		3,500	10,000	5,000	5,000
Programs for Aging	A3772		7,100	7,100	6,660	6,660
YOUTH PROGRAM	A3820		-	-	-	-
Total Estimated Revenues						
From State Aid			<b>15,100</b>	<b>21,600</b>	<b>16,160</b>	<b>16,160</b>
Total Estimated Revenues						
<b>GENERAL FUND APPROPRIATIONS</b>						
<b>TRANSFER TO PAGE 1</b>			<b>58,517</b>	<b>67,911</b>	<b>63,221</b>	<b>72,385</b>
Estimated General Fund						
Unexpended Balance						
Transfer Total "Adopted" to Page 1						

Highway

<b>2025 - HIGHWAY APPROPRIATIONS</b>						
<b>TOWNWIDE</b>						
<b>ACCOUNTS</b>	<b>CODE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>GENERAL REPAIRS</b>						
PERSONAL SERVICES	DA5110.1	50,751	55,000	60,000	70,000	
CONTRACTUAL EXPENSE	DA5110.4	9,000	10,500	12,000	13,000	
<b>TOTAL</b>		<b>59,751</b>	<b>65,500</b>	<b>72,000</b>	<b>83,000</b>	
<b>IMPROVEMENTS</b>						
CAPITAL OUTLAY	DA51112.2	80,000	85,000	90,000	95,000	
<b>MACHINERY</b>						
EQUIPMENT			-	-	-	
CONTRACTUAL EXPENSE	DA5130.4	24,020	27,000	30,000	32,000	
<b>TOTAL</b>		<b>24,020</b>	<b>27,000</b>	<b>30,000</b>	<b>32,000</b>	
<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>						
CONTRACTUAL EXPENSE	DA5140.4	21,000	21,660	25,000	27,000	
<b>TOTAL</b>		<b>21,000</b>	<b>21,660</b>	<b>25,000</b>	<b>27,000</b>	
<b>SNOW REMOVAL</b>						
PERSONAL SERVICES	DA5142.1	61,900	68,000	70,000	75,000	
CONTRACTUAL EXPENSE	DA5142.4	17,000	18,500	19,000	20,000	
<b>TOTAL</b>		<b>78,900</b>	<b>86,500</b>	<b>89,000</b>	<b>95,000</b>	
<b>EMPLOYEE BENEFITS</b>						
STATE RETIREMENT	DA9010.8	20,220	21,000	21,000	22,000	
SOCIAL SECURITY	DA9030.8	9,410	10,350	10,350	10,750	
UNEMPLOYMENT INS.	DA9050.8	875	950	950	950	
HEALTH INSURANCE	DA9060.8	41,400	405,000	40,500	43,000	
ANNUNITY	DA9060.9	650	1,200	1,200	1,200	
<b>TOTAL</b>		<b>72,555</b>	<b>438,500</b>	<b>74,000</b>	<b>77,900</b>	
<b>DEBT SERVICE PRINCIPAL</b>						
SERIAL BONDS	DA9710.6	32,000	32,000	32,000	30,000	

Highway

<b>TOTAL</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>30,000</b>
<b>INTEREST</b>						
SERIAL BONDS		DA9710.7	0	-	-	5,000
<b>TOTAL</b>			<b>0</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
CAPITAL PROJECT FUND		DA9950.9	5,000	-	-	-
<b>TOTAL</b>			<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFER TO PAGE 1</b>			<b>373,226</b>	<b>756,159</b>	<b>412,000</b>	<b>444,900</b>
<b>HIGHWAY REVENUES</b>						
<b>LOCAL SOURCES</b>						
INTERFUND TRANSFER			16,000	22,000	22,000	22,000
SERVICES FOR OTHER						
GOV'TS		DA2300	4,000	4,000	4,500	4,500
INTEREST & EARNINGS		DA2401	250	250	250	250
CONSOLIDATED HIGHWAY		DA3501	35,000	65,000	65,000	65,000
<b>TOTAL ESTIMATED REVENUES</b>			<b>54,750</b>	<b>55,100</b>	<b>91,750</b>	<b>91,750</b>
UNEXPENDED BALANCE			15,000	15,000	10,000	20,000
TRANSFER TO PAGE 1						

## Water

<b>2025 - WATER DISTRICT APPROPRIATIONS</b>						
<b>ACCOUNTS</b>	<b>CODE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>ADMINISTRATION</b>						
PERSONAL SERVICES	SW8310.1	7480.00	13000.00	15000.00	16000.00	
CLERK	SW8310.11	2210.00	2210.00	2210.00	2400.00	
CONTRACTUAL EXPENSE	SW8310.4	1100.00	1200.00	1200.00	1200.00	
<b>TOTAL</b>		<b>10790.00</b>	<b>16410.00</b>	<b>18410.00</b>	<b>19600.00</b>	
<b>SOURCE OF SUPPLY</b>						
CONTRACTUAL EXPENSE	SW8320.4	4200.00	4500.00	4500.00	6000.00	
<b>TOTAL</b>		<b>4200.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>6000.00</b>	
<b>PURIFICATION</b>						
CONTRACTUAL EXPENSE	SW8330.4	2500.00	4000.00	4000.00	4600.00	
<b>TOTAL</b>		<b>2500.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4600.00</b>	
<b>TRANSMISSION AND DISTRIBUTION</b>						
CONTRACTUAL EXPENSE	SW8340.4	3000.00	3200.00	3200.00	2000.00	
<b>TOTAL</b>		<b>3000.00</b>	<b>3200.00</b>	<b>3200.00</b>	<b>2000.00</b>	
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS</b>						
RETIREMENT	SW9010.8	1629.00	0.00	0.00	0.00	
SOCIAL SECURITY	SW9030.8	771.00	0.00	0.00	0.00	
UNEMPLOYMENT INSURANCE	SW9050.8	150.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>SW9199.0</b>	<b>2550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>INTERFUND TRANSFERS</b>						
CAPITAL PROJECT FUND	SW9950.9	10535.00	12535.00	12535.00	8630.00	
<b>TOTAL INTERFUND TRANSFER</b>	<b>SW9699.0</b>	<b>10535.00</b>	<b>12535.00</b>	<b>12535.00</b>	<b>8630.00</b>	
<b>DEBT SERVICE PRINCIPAL</b>						
SERIAL BOND	SW9730.6	7000.00	7000.00	7000.00	7000.00	
<b>TOTAL</b>	<b>SW9899.6</b>	<b>7000.00</b>	<b>7000.00</b>	<b>7000.00</b>	<b>7000.00</b>	
<b>INTEREST</b>						
BOND ANTICIPATION NOTES	SW9730.7	1000.00	1000.00	1000.00	1000.00	

Water

<b>TOTAL</b>		<b>SW9899.7</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>TOTAL WATER DISTRICT APPROPRIATIONS AND BUDGETARY PROVISIONS TO PAGE 1</b>						
		<b>SW9900.9</b>	<b>41575.00</b>	<b>48645.00</b>	<b>50645.00</b>	<b>48830.00</b>
<b>WATER DISTRICT ESTIMATED REVENUES</b>						
<b>ACCOUNTS</b>		<b>CODE</b>				
<b>METERED SALES</b>		SW2140	36350.00	43615.00	43615.00	47800.00
<b>INTEREST &amp; PENALTIES ON WATER RENTS</b>		SW2148	5000.00	5000.00	5000.00	5000.00
<b>INTEREST AND EARNINGS</b>		SW2401	30.00	30.00	30.00	30.00
<b>TOTAL</b>			<b>36230.00</b>	<b>48645.00</b>	<b>48645.00</b>	<b>52830.00</b>

Lighting

<b>2025 - LIGHTING DISTRICT</b>					
<b>APPROPRIATIONS</b>					
<b>ACCOUNT</b>		<b>CODE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>LIGHTING DISTRICT</b>		SL5182.4	7500.00	7500.00	9500.00
<b>TOTAL</b>					
<b>ESTIMATED REVENUES</b>					
<b>TOTAL</b>			<b>8000.00</b>	<b>7500.00</b>	<b>9500.00</b>
<b>ESTIMATED LIGHTING DISTRICT UNEXPENDED BALANCE</b>					
			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2025 - FAIRLAWN CEMETERY BUDGET					
ACCOUNTS	CODE	2023	2024	2025	
INCOME					
SALE OF LOTS	2190	1200.00	1200.00	1200.00	
CEMETERY SERVICES					
INTEREMENTS	2192B	4000.00	4000.00	4000.00	
CREMATIONS	2192C	1000.00	1000.00	1000.00	
OTHER INCOME	2193				
INTEREST & EARNINGS					
PERP CARE INTEREST	2401A	40.00	40.00	40.00	
INTEREST & EARNINGS	2401B	25.00	25.00	25.00	
INTERFUND REVENUE	5031	9580.00	9580.00	6835.00	
<b>TOTAL INCOME</b>		<b>15845.00</b>	<b>15845.00</b>	<b>13100.00</b>	
EXPENSE					
CEMETERY PS	8810.1	2000.00	2000.00	2000.00	
CEMETERY PS	8810.1	9000.00	9000.00	0.00	
CEMETERY EQUIPMENT	8810.2	3100.00	3100.00	6100.00	
CEMETERY, CE					
PREP OF GRAVES	8810.4	0.00	0.00	2500.00	
UPKEEP OF GROUNDS	8810.4	1745.00	1745.00	2500.00	
CEMETERY OTHER	8810.4				
SOCIAL SECURITY	9030.8	0.00	0.00	0.00	
UNEMPLOYMENT INS	9050.8	0.00	0.00	0.00	
HEALTH INSURANCE	9060.8	0.00	0.00	0.00	

Cemetery

<b>TOTAL EXPENSES</b>	<b>15845.00</b>	<b>15845.00</b>	<b>13100.00</b>
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Ambulance

2025 - AMBULANCE DISTRICT				
BUDGET				
INCOME				
ACCOUNTS	CODE	2023	2024	2025
Estimated revenue		240,000.00	200,000.00	85,000.00
<b>TOTAL INCOME</b>		<b>240,000.00</b>	<b>200,000.00</b>	<b>85,000.00</b>
EXPENSE				
Expense	A4540.4	240000.00	200000.00	310000.00
<b>TOTAL EXPENSE</b>		<b>240000.00</b>	<b>200000.00</b>	<b>225000.00</b>