

**TOWN OF LYSANDER
2025 TENTATIVE BUDGET
SUMMARY**

FUND	EXPENDITURES	REVENUES	APPROPRIATED FUND BALANCE	AMT TO BE RAISED BY TAXES
GENERAL	\$ 2,768,903	\$ 1,081,097	\$ 600,000	\$ 1,087,805.435
PART TOWN	\$ 319,395	\$ 64,526	\$ 65,000	\$ 189,869.093
HIGHWAY PART TOWN	\$ 3,952,932	\$ 646,391	\$ 850,000	\$ 2,456,541.052
TOTAL	<u>\$ 7,041,230</u>	<u>\$ 1,792,014</u>	<u>\$ 1,515,000</u>	<u>\$ 3,734,215.579</u>

	ASSESSMENT	TAX AMOUNT	PER 1000	
TAX RATE CALCULATION				
GENERAL	2,185,130,668	\$ 1,087,805	\$ 0.498	
PART TOWN	1,850,901,963	\$ 189,869	\$ 0.103	
HIGHWAY PART TOWN	1,850,901,963	\$ 2,456,541	\$ 1.327	
TAX RATE		ADOPTED		
	CURRENT YR	PRIOR YR	CHANGE	% CHANGE
INSIDE(B'VILLE)	\$ 0.498	\$ 0.421	\$ 0.077	18.25%
OUTSIDE				
GENERAL	\$ 0.4978	\$ 0.421	\$ 0.077	18.25%
PART TOWN	\$ 0.1026	\$ 0.087	\$ 0.016	17.91%
HIGHWAY	\$ 1.3272	\$ 1.153	\$ 0.174	15.11%
TOTAL OUTSIDE	<u>\$ 1.928</u>	<u>\$ 1.661</u>	<u>\$ 0.267</u>	<u>16.05%</u>

**TOWN OF LYSANDER
2025 TENTATIVE BUDGET
SPECIAL DISTRICTS SUMMARY**

FUND	EXPENDITURES	REVENUES	APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
LIGHTING DISTRICTS	\$ 205,141	\$ -	\$ -	\$ 205,141
WATER SUPPLY DISTRICTS	\$ 50,343	\$ -	\$ -	\$ 50,343
WATER DISTRICTS	\$ 17,876	\$ -	\$ 11,415	\$ 6,461
FIRE PROTECTION DISTRICTS	\$ 125,822	\$ -	\$ -	\$ 125,822
SEWER DISTRICTS	\$ 195,280	\$ -	\$ -	\$ 195,280
DRAINAGE DISTRICTS	\$ 314,736	\$ -	\$ 30,473	\$ 284,263
	<u>\$ 909,198</u>	<u>\$ -</u>	<u>\$ 41,888</u>	<u>\$ 867,310</u>
TOTALS				
(Including Special Districts)	<u>\$ 7,950,427</u>	<u>\$ 1,792,014</u>	<u>\$ 1,556,888</u>	<u>\$ 4,601,525</u>

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025	2025
<u>General Fund Estimated Revenues</u>							
<u>Local Sources</u>							
Real Property Taxes	A0-01001-000	998,074	903,594	922,968	911,425	1,087,805	176,380
Other Payments in Lieu of Taxes	A0-01081-000	45,354	44,895	44,366	45,828	46,306	478
Interest Penalties	A0-01090-000	34,054	31,092	35,096	30,000	30,000	0
Cable TV Fees	A0-01170-000	229,363	225,876	252,037	220,000	220,000	0
Total Local Sources		1,306,845	1,205,458	1,254,466	1,207,253	1,384,111	176,858
<u>Departmental Income</u>							
Clerk Fees	A0-01255-000	4,458	5,608	3,234	5,000	6,000	1,000
Engineer Fees	A0-01289-000	93,420	84,253	2,250	40,000	85,000	45,000
Dog Control Fees	A0-01550-000	0	0	0	0	0	0
Vital Statistics Fees	A0-01603-000	0	0	0	0	0	0
Park & Rec Charges	A0-02001-000	18,019	33,496	40,470	45,000	30,000	-15,000
Other Culture and Recreation Income	A0-02089-000	0	0	0	3,350	3,350	0
Lysander-Radisson Arena	A0-02025-000	0	0	0	0	0	0
Hauler Licenses	A0-02130-000	0	0	0	0	0	0
Other Home & Comm Svcs Revenue	A0-02189-000	0	0	390	0	0	0
Sale of Cemetery Lots - Chase	A0-02192-001	550	2,220	0	0	0	0
Interment Fees - Chase Cemetery	A0-02192-002	1,450	800	1,770	900	1,200	300
Total Departmental Income		117,896	126,376	48,114	94,250	125,550	31,300
<u>Use of Money & Property</u>							
Interest & Earnings	A0-02401-000	2,458	24,990	88,922	35,000	10,000	-25,000
Rental of Real Property	A0-02410-000	27,804	26,911	26,041	26,495	26,279	-216
Rental of Equipment	A0-02416-000	0	0	0	0	0	0
Commissions	A0-02450-000	0	0	0	0	0	0
Total Use of Money & Property		30,262	51,901	114,963	61,495	36,279	-25,216
<u>Licenses & Permits</u>							
Games of Chance	A0-02530-000	30	0	30	40	0	-40
Bingo License	A0-02540-000	669	1,022	1,048	1,000	1,000	0
Dog License	A0-02544-000	11,753	11,378	11,422	11,500	11,500	0
Other Permits	A0-02590-000	22,750	14,750	30,500	7,000	7,000	0
Total Licenses & Permits		35,201	27,150	43,000	19,540	19,500	-40
<u>Fines & Forfeitures</u>							
Fines & Forfeited Bail	A0-02610-000	19,228	22,810	44,636	26,000	26,000	0
Judgements / Dogs	A0-02611-000	50	50	25	0	0	0
Stop DWI Fines	A0-02615-000	0	0	0	0	0	0
Forfeiture of Deposits	A0-02620-000	0	0	0	0	0	0
Total Fines & Forfeitures		19,278	22,860	44,661	26,000	26,000	0

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025	2025
<u>Sales of Property</u>							
Sale of Scrap	A0-02650-000	0	0	0	0	0	0
Minor Sales	A0-02655-000	12	8	100	0	0	0
Sale of Real Property	A0-02660-000	0	0	0	0	0	0
Sale of Equipment	A0-02665-000	630	0	0	0	0	0
Insurance Recovery	A0-02680-000	0	2,675	659	0	0	0
Total Sales of Property		642	2,683	759	0	0	0
<u>Miscellaneous & Interfund Revenue</u>							
Refund Prior Year Expenditures	A0-02701-000	9,768	0	0	0	0	0
Gifts & Donations	A0-02705-000	575	1,700	0	250	0	-250
AIM Related Payments	A0-02750-000	77,462	77,462	77,462	77,462	77,462	0
Interfund Revenue	A0-02801-000	0	0	0	0	0	0
Miscellaneous Income	A0-02770-000	3,452	3,310	0	0	0	0
Total Miscellaneous & Interfund Revenue		91,257	82,472	77,462	77,712	77,462	-250
<u>State & Federal Aid</u>							
Per Capita	A0-03001-000	0	0	0	0	0	0
Mortgage Tax	A0-03005-000	797,266	891,476	608,011	500,000	500,000	0
State Aid-Court Facilities	A0-03021-000	0	0	0	0	0	0
Real Prop. Tax Adm.	A0-03040-000	0	0	0	0	0	0
STATE AID RECORDS MANAGEMENT	A0-03060-000	0	0	0	0	0	0
Other General Government	A0-03089-000	3,499	0	10,393	0	0	0
Federal Aid- Capital Projects	A0-04097-000	0	0	0	0	0	0
Transfer from Other Funds	A0-05031-000	0	0	0	0	0	0
OTHER FINANCING SOURCE	A0-05060-000	0	0	0	0	0	0
Total State & Federal Aid		800,765	891,476	618,404	500,000	500,000	0
Serial Bonds	A0-05710-000	0	0	0	0	0	0
Total Financing Sources		0	0	0	0	0	0
<u>Appropriated Fund Balance</u>							
Appropriated From Reserve	A0-00889-000	0	0	0	0	0	0
Appropriated Fund Balance	A0-00914-000	0	309,875	400,000	500,000	600,000	100,000
Total Appropriated Fund Balance		0	309,875	400,000	500,000	600,000	100,000
<u>Total Estimated Revenues</u>							
		2,402,147	2,720,248	2,601,829	2,486,250	2,768,903	282,653

						2025	Adopted 2024
						Tentative	vs. 2025
						Budget	Tentative
						2025	Budget
Description	Account	Actual	Actual	Actual	Adopted		
		2021	2022	2023	2024	2025	2025
General Fund Appropriations							
General Gov't Support							
Town Board Pers. Serv.	A0-01010-100	40,020	40,020	0	0	0	0
Security Town Board	A0-01010-101	2,540	1,560	0	0	0	0
Town Board Personnel PT	A0-01010-113	0	0	41,373	43,061	43,061	0
Town Board Contractual Expense	A0-01010-400	70		2,100	2,500	2,500	0
Total A0-01010		42,630	41,580	43,473	45,561	45,561	0
Justice - Mantione	A0-01110-100	27,100	27,100	0	0	0	0
Justice - Bryant	A0-01110-103	27,100	27,100	0	0	0	0
Clerk - Mantione	A0-01110-106	20,280	24,109	0	0	0	0
Clerk - Bryant	A0-01110-107	28,266	27,616	0	0	0	0
Security-Mantione	A0-01110-108	8,200	4,340	0	0	0	0
Security-Bryant	A0-01110-109	0	4,340	0	0	0	0
Justices Personnel PT	A0-01110-113	0	0	122,641	133,436	142,264	8,828
Justices Equipment	A0-01110-200	0	0	0	0	0	0
Mantione Contractual Expense	A0-01110-402	1,962	5,325	3,499	4,100	5,000	900
Bryant Contractual Expense	A0-01110-403	2,438	10,281	4,166	4,100	5,000	900
Total A0-01110-		115,346	130,211	130,306	141,636	152,264	10,628
Supervisor Pers. Serv.	A0-01220-101	52,955	52,955	0	0	0	0
Secretary to Supervisor	A0-01220-104	15,873	16,673	0	0	0	0
Bookkeeper to Supervisor	A0-01220-105	22,277	4,978	0	0	0	0
Supervisor Office Personnel FT	A0-01220-111	0	0	69,706	70,145	70,045	-100
Supervisor Office Personnel PT	A0-01220-113	0	0	0	15,000	16,500	1,500
Supervisor Equipment	A0-01220-200	0	0	0	500	500	0
Supervisor Training Expense	A0-01220-401	227	60	0	1,000	1,000	0
Super. Mileage/Misc.	A0-01220-402	260	858	1,130	1,000	1,000	0
Celebrations	A0-01220-403	0	42	300	500	500	0
Auditor Expense	A0-01220-405	7,175	52,967	4,152	2,500	2,500	0
Total A0-01220-		98,767	128,532	75,289	90,645	92,045	1,400
Comptroller	A0-01315-100	40,965	73,230	0	0	0	0
Clerk 1	A0-01315-101	13,785	14,779	0	0	0	0
Comptroller Office Personnel FT	A0-01315-111	0	0	103,136	105,415	105,315	-100
Comptroller Equipment	A0-01315-200	0	0	0	0	0	0
Comptroller Expense	A0-01315-400	8,033	9,237	10,419	13,000	13,000	0
Total A0-01315-		62,783	97,246	113,554	118,415	118,315	-100
Auditor Expense	A0-01320-400	0	0	0	0	0	0
Total A0-01320-		0	0	0	0	0	0
Tax Receiver	A0-01330-101	12,114	12,724	0	0	0	0
Deputy Tax Receiver	A0-01330-102	6,776	1,322	0	0	0	0
Clerk I Temp	A0-01330-103	0	0	0	0	0	0
Tax Receiver Office Personnel FT	A0-01330-111	0	0	13,129	13,142	13,042	-100
Tax Receiver Office Personnel PT	A0-01330-113	0	0	1,077	5,000	13,300	8,300
Tax Collector Equipment	A0-01330-200	0	0	0	0	0	0
Tax Collector Postage	A0-01330-401	7,808	5,346	13,411	8,700	9,200	500
Tax Collector Supplies/Other	A0-01330-402	1,217	1,353	1,190	1,500	2,000	500
Total A0-01330-		27,915	20,744	28,807	28,342	37,542	9,200

Description	Account	Actual		Actual		Adopted		2025	Adopted 2024
		2021	2022	2023	2024	2025	2025	Tentative	vs. 2025
								Budget	Tentative
									Budget
Assessor	A0-01355-101	0	0	0	0	0	0	0	0
Data Collector	A0-01355-102	41,601	43,682	0	0	0	0	0	0
Real Property Asses. Aide	A0-01355-103	0	41,407	0	0	0	0	0	0
Assessor Clerk	A0-01355-105	0	0	0	0	0	0	0	0
Clerk I	A0-01355-106	13,454	14,318	0	0	0	0	0	0
Real Property Asses. Aide	A0-01355-107	39,420	0	0	0	0	0	0	0
Typist I	A0-01355-108	0	0	0	0	0	0	0	0
Administrative Aid	A0-01355-109	0	0	0	0	0	0	0	0
Grievance Board - Personal Svc.	A0-01355-110	2,100	2,100	0	0	0	0	0	0
Assessor Office Personnel FT	A0-01355-111	0	0	87,208	87,409	87,208			-201
Assessor - Overtime	A0-01355-112			0	0	0			0
Assessor Office Personnel PT	A0-01355-113	0	0	15,506	18,844	18,844			0
Assessors Equipment	A0-01355-200	0	0	0	500	500			0
Other Contractual Expense	A0-01355-401	11,340	12,549	21,675	15,058	15,091			33
Supplies/Misc.	A0-01355-402	1,925	974	524	4,000	4,000			0
Postage & Permits	A0-01355-403	4,453	5,568	1,729	2,838	2,500			-338
Reassessment Update	A0-01355-404	0	0	0	0	0			0
Grievance Board	A0-01355-405	0	0	0	0	0			0
Grieve. Brd. Sect'y	A0-01355-406	0	0	0	0	0			0
STAR-Expenses	A0-01355-407	0	0	0	0	0			0
Mileage	A0-01355-408	0	15	0	720	1,310			590
Assessor-shared w/VanBuren	A0-01355-409	73,946	78,247	78,825	83,710	83,710			0
Total A0-01355-		188,239	198,861	205,467	213,079	213,163			84
Credit Card Fees	A0-01375-400	0	0	0	0	0			0
Total A0-01375-		0	0	0	0	0			0
Town Clerk	A0-01410-101	49,196	50,672	0	0	0			0
Deputy I	A0-01410-102	19,850	22,076	0	0	0			0
Deputy II	A0-01410-103	0	0	0	0	0			0
Clerk I	A0-01410-104	0	0	0	0	0			0
Town Clerk Office Personnel FT	A0-01410-111	0	0	69,181	69,547	74,259			4,712
Town Clerk Office Personnel PT	A0-01410-113	0	0	4,748	10,677	18,720			8,043
Town Clerk Equip	A0-01410-200	499	0	0	0	0			0
Town Clerk Schools	A0-01410-401	867	1,643	2,266	1,500	1,500			0
Town Clerk Other	A0-01410-402	6,709	7,770	8,488	8,310	8,650			340
Total A0-01410-		77,122	82,162	84,683	90,034	103,129			13,095
Attorney Pers Serv.	A0-01420-100	0	0	0	0	0			0
Attorney Contractual Expense	A0-01420-400	69,481	68,649	76,495	75,000	80,000			5,000
Total A0-01420-		69,481	68,649	76,495	75,000	80,000			5,000
Labor Relations	A0-01430-400	0	0	0	5,000	15,000			10,000
Personnel Administration	A0-01430-401	0	0	0	0	0			0
Safety Consultant	A0-01430-402	0	0	0	5,200	5,200			0
Total A0-01430-		0	0	0	10,200	20,200			10,000

Description	Account	Actual			Adopted 2024	2025	Adopted 2024 vs. 2025
		2021	2022	2023		Tentative Budget 2025	Tentative Budget 2025
Engineer-Personal Services	A0-01440-100	103,581	78,938	0	0	0	0
Engineer-AIDE	A0-01440-101	5,981	0	0	0	0	0
Engineer-Clerk	A0-01440-102	0	0	0	0	0	0
Engineer Office Personnel FT	A0-01440-111	0	0	0	0	110,000	110,000
Engineer Office Personnel PT	A0-01440-113	0	0	0	0	0	0
Engineer-Equipment	A0-01440-200	0	0	0	0	0	0
Engineer Contractual Expense	A0-01440-400	4,582	6,292	0	0	0	0
Engineer Contractual-Outsourced	A0-01440-401	0	34,428	38,092	75,000	0	-75,000
Total A0-01440-		114,144	119,658	38,092	75,000	110,000	35,000
Elections Inspectors	A0-01450-101	0	0	0	0	0	0
Elections Custodian	A0-01450-102	0	0	0	0	0	0
Elections Equipment	A0-01450-200	0	0	0	0	0	0
Elections Cont. Expt.	A0-01450-400	0	0	0	0	0	0
Total A0-01450-		0	0	0	0	0	0
Record Clerk-GRANT	A0-01460-102	0	0	0	0	0	0
INVENTORY CLERK	A0-01460-106	0	0	0	0	0	0
Records Mgmt-Equipment	A0-01460-200	0	0	0	0	0	0
Indirect & Miscellaneous-GRANT	A0-01460-401	0	0	0	0	0	0
INDIRECT & MISC EXPENSE	A0-01460-406	0	0	0	0	0	0
Benefits-GRANT	A0-01460-408	0	0	0	0	0	0
Total A0-01460-		0	0	0	0	0	0
Janitorial	A0-01620-100	14,898	15,336	0	0	0	0
Building Personnel PT	A0-01620-113	0	0	27,588	32,939	34,320	1,381
Buildings Equipment	A0-01620-200	774	0	0	0	0	0
Buildings Equipment-Computers	A0-01620-201	0	1,052	0	0	0	0
Building Additions & Renovations	A0-01620-202	0	0	0	0	0	0
Buildings-Nosewicz Property	A0-01620-203	0	0	0	0	0	0
Buildings Utility	A0-01620-401	68,588	102,133	88,370	122,665	130,000	7,335
Buildings Other	A0-01620-402	36,075	104,783	95,214	115,020	115,020	0
Buildings Custodial Expense	A0-01620-403	1,169	1,475	1,842	1,750	3,000	1,250
Website Account	A0-01620-404	390	500	1,949	1,500	1,500	0
Information Technology	A0-01620-405	13,194	26,055	27,638	28,000	30,000	2,000
Buildings-Reserve for Parks	A0-01620-406	0	0	0	0	0	0
Total A0-01620-		135,087	251,335	242,602	301,874	313,840	11,966
Highway Fuel Facility	A0-01640-200	0	0	0	0	0	0
Total A0-01640-		0	0	0	0	0	0
Central Postage	A0-01670-401	1,827	1,085	1,298	2,100	2,100	0
Central Printing / Legal Notices	A0-01670-402	6,320	7,098	9,443	7,840	7,840	0
Total A0-01670-		8,147	8,182	10,741	9,940	9,940	0
Unallocated Insurance Contractual Exp.	A0-01910-400	60,195	62,116	70,194	83,100	90,000	6,900
Total A0-01910-		60,195	62,116	70,194	83,100	90,000	6,900

Description	Account	Actual	Actual	Actual	Adopted	2025	Adopted 2024
		2021	2022	2023	2024	Tentative Budget 2025	vs. 2025 Tentative Budget 2025
Munc. Assoc. Dues Contractual Exp.	A0-01920-400	1,200	1,200	1,200	1,300	1,800	500
Total A0-01920-		1,200	1,200	1,200	1,300	1,800	500
Judgements & Claims	A0-01930-400	0	0	440	0	0	0
Total A0-01930-		0	0	440	0	0	0
County Water/Sewer Tax Contractual Exp.	A0-01950-400	6,121	5,726	22,110	28,000	30,000	2,000
Total A0-01950-		6,121	5,726	22,110	28,000	30,000	2,000
Erroneous Assessments Cont. Expt.	A0-01980-400	0	0	0	0	0	0
Total A0-01980-		0	0	0	0	0	0
Other General Gov't Support	A0-01989-400	0	1,607	0	0	0	0
Total A0-01989-		0	1,607	0	0	0	0
Contingencies Contractual Expense	A0-01990-400	0	0	0	59,346	73,344	13,998
Total A0-01990-		0	0	0	59,346	73,344	13,998
Total GENERAL GOV'T SUPPORT		1,007,177	1,217,810	1,143,451	1,371,472	1,491,142	119,670
Public Safety							
Bingo Insp Salary	A0-03120-100	0	0	0	0	0	0
Troopers Building-Operating	A0-03120-400	9,509	11,666	39,302	18,200	20,000	1,800
Troopers Building Project	A0-03120-401	0	0	0	0	0	0
Total A0-03120-		9,509	11,666	39,302	18,200	20,000	1,800
Traffic Control Contractual Expense	A0-03310-400	6,615	7,745	8,000	10,000	12,960	2,960
Total A0-03310-		6,615	7,745	8,000	10,000	12,960	2,960
Public Safety Committee	A0-03410-400	2,500	2,730	2,840	3,500	4,000	500
Total A0-03410-		2,500	2,730	2,840	3,500	4,000	500
DCO Salary	A0-03510-100	0	0	0	0	0	0
Control of Dogs Equipment	A0-03510-200	0	0	0	0	0	0
Kennel Rent	A0-03510-401	0	0	0	0	0	0
DCO Expenses	A0-03510-402	20,000	20,000	20,000	22,000	24,000	2,000
Clerk Expenses	A0-03510-403	0	0	0	0	0	0
Animal Ctrl Disposal	A0-03510-404	0	0	0	0	0	0
Enumeration	A0-03510-405	0	0	0	0	0	0
Control of Other Animals	A0-03520-400	3,917	3,917	3,917	5,925	7,925	2,000
Total A0-03510-		23,917	23,917	23,917	27,925	31,925	4,000
Total PUBLIC SAFETY		42,541	46,058	74,059	59,625	68,885	9,260

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
<u>Description</u>	<u>Account</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>
<u>Transportation</u>							
Supt. of Highways Pers. Serv.	A0-05010-100	60,000	65,000	0	0	0	0
Deputy Supt of Highway	A0-05010-101	0	0	0	0	0	0
Secretary to Highway Supt.	A0-05010-102	23,634	26,979	0	0	0	0
Clerk 1 - Hwy Spt	A0-05010-103	0	0	0	0	0	0
Highway Admin Personnel FT	A0-05010-111	0	0	97,871	103,680	133,000	29,320
Highway Admin Personnel Overtime	A0-05010-112	0	0	0	0	0	0
Highway Admin Personnel PT	A0-05010-113	0	0	1,660	0	0	0
Supt. of Highways Equipment	A0-05010-200	908	1,477	270	1,500	2,000	500
Supt. of Highways Contractual Exp.	A0-05010-400	1,600	1,910	2,625	2,500	2,600	100
Supt. of Highways-Training	A0-05010-401	0	110	301	1,500	1,560	60
Total A0-05010-		86,142	95,476	102,726	109,180	139,160	29,980
Engineer for Transportation	A0-05020-100	0	0	5,580	5,000	25,000	20,000
Mileage	A0-05020-400	0	0	0	0	1,000	1,000
Total A0-05020-		0	0	5,580	5,000	26,000	21,000
Total TRANSPORTATION		86,142	95,476	108,306	114,180	165,160	50,980
Street Lighting	A0-05182-400	1,599	553	354	800	1,000	200
Total LIGHTING		1,599	553	354	800	1,000	200
<u>Economic Asst. & Opp.</u>							
Publicity	A0-06410-400	0	0	0	0	0	0
Programs for the Aging Contractual Exp.	A0-06772-400	66,950	66,950	66,950	66,950	70,000	3,050
Canton Woods Capital Exp	A0-06772-401	0	0	0	0	0	0
Total A0-06772-		66,950	66,950	66,950	66,950	70,000	3,050
Economic Development	A0-06989-400	0	0	0	0	0	0
Total A06-06989-		0	0	0	0	0	0
Total ECONOMIC ASST. & OPP.		66,950	66,950	66,950	66,950	70,000	3,050

						Adopted 2024 vs. 2025 Tentative Budget
		Actual	Actual	Actual	Adopted	2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025
Culture - Recreation						
Director	A0-07020-101	38,077	56,375	0	0	0
Admin Asst.	A0-07020-105	0	0	0	0	0
Office Aide	A0-07020-106	0	12,045	0	0	0
Recreation Program Coordinator	A0-07020-107	0	0	0	0	0
Parks Admin Personnel FT	A0-07020-111	0	0	75,026	75,568	122,446
Parks Admin Personnel PT	A0-07020-113	0	0	0	0	0
Recreation Equipment	A0-07020-200	0	0	0	0	0
Recreation Contractual Expense	A0-07020-400	810	2,533	4,677	4,666	4,596
Total A0-07020-		38,887	70,954	79,704	80,234	127,042
Parks Supervisor	A0-07110-101	0	0	0	0	0
Parks Maintenance	A0-07110-102	49,699	45,685	0	0	0
Parks Attendants	A0-07110-103	16,359	34,292	0	0	0
Parks Personnel FT	A0-07110-111	0	0	46,033	45,905	45,905
Parks Personnel PT	A0-07110-113	0	0	37,847	59,385	54,028
Parks Equipment	A0-07110-200	32,018	38,964	15,022	5,000	10,000
Parks Contractual Expense	A0-07110-400	13,379	21,340	22,932	28,945	26,400
Parks Contractual Projects	A0-07110-401	29,080	22,070	16,800	15,000	18,400
Parks Operation & Maintenance	A0-07110-460	0	0	16,735	15,050	22,150
Total A0-07110-		140,536	162,352	155,369	169,285	176,883
Joint Recreation Projects	A0-07145-400	0	0	0	0	0
Special Rec. Cont. Exp.	A0-07150-400	0	0	0	0	0
Total A0-07150-		0	0	0	0	0
Recreational Facilities	A0-07180-200	0	0	0	0	0
BV Connector Trail	A0-07180-401	0	0	0	0	0
Total A0-07180-		0	0	0	0	0
Band Concerts Cont. Exp.	A0-07270-400	0	0	0	0	0
Total A0-07270-		0	0	0	0	0
Rec Leader	A0-07310-100	0	0	0	0	0
	A0-07310-101	0	0	0	0	0
Summer Program	A0-07310-102	0	0	0	0	0
Recreation Supervisor	A0-07310-103	0	0	0	0	0
Recreation Program Director	A0-07310-105	0	0	0	0	0
After School Child Care	A0-07310-104	0	0	0	0	0
Other	A0-07310-109	0	3,270	1,210	0	0
Contractual Lysander Programs	A0-07310-401	1,130	2,009	4,010	10,401	6,000
After School Child Care	A0-07310-404	0	0	0	0	0
Day Camp Trans.	A0-07310-406	0	0	0	3,518	0
Day Camp Supplies	A0-07310-407	0	0	0	0	0
Total A0-07310-		1,130	5,279	5,220	13,919	6,000
						-7,919

Description	Account	Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
		2021	2022	2023	2024	2025	2025
Historian Pers. Serv.	A0-07510-100	1,000	1,000	0	0	0	0
Historian Personnel PT	A0-07510-113	0	0	1,000	1,000	1,000	0
Historian Equipment	A0-07510-200	0	0	0	0	0	0
Historian Contractual Expense	A0-07510-400	40	406	50	1,000	1,000	0
Total A0-07510-		1,040	1,406	1,050	2,000	2,000	0
 Celebrations Contractual Expense	 A0-07550-400	 508	 1,496	 1,250	 1,700	 2,500	 800
Total A0-07550-		508	1,496	1,250	1,700	2,500	800
 Adult Recreation Pers. Serv.	 A0-07620-100	 135	 0	 0	 0	 0	 0
Adult Recreation Equipment	A0-07620-200	1,622	0	0	0	0	0
Adult Recreation Contractual Expense	A0-07620-400	0	2,822	0	0	0	0
Total A0-07620-		1,757	2,822	0	0	0	0
 TOTAL CULTURE - RECREATION		183,858	244,309	242,592	267,138	314,425	47,287
 <u>HOME & COMM. SERVICES</u>							
Storm Water Assistance	A0-08140-400	3,600	3,600	3,600	3,600	3,600	0
Other Sanitation Expense	A0-08189-400	0	0	0	0	0	0
Total A0-08140-		3,600	3,600	3,600	3,600	3,600	0
 Sexton- Chase Cemetery	 A0-08810-100	 1,552	 1,007	 0	 0	 0	 0
Clerk-Cemeteries	A0-08810-101	0	0	0	0	0	0
Cemetery Personnel PT	A0-08810-113	0	0	1,064	2,055	0	-2,055
CEMETERY EQUIPMENT	A0-08810-200	0	0	0	0	2,055	2,055
Cemeteries Cont. Chase Cemetery	A0-08810-400	7,693	6,545	15,567	11,500	11,500	0
Cemeteries Cont. Other Cemeteries	A0-08810-401	13,043	19,999	22,433	20,000	22,500	2,500
Total A0-08810-		22,289	27,551	39,064	33,555	36,055	2,500
 B'ville Pac TV	 A0-08989-400	 24,240	 32,482	 31,653	 31,222	 32,000	 778
Electronic Recycling	A0-08989-401	1,943	1,064	4	2,067	2,000	-67
Total A0-08989-		26,183	33,546	31,656	33,289	34,000	711
 TOTAL HOME & COMM. SERVICES		52,071	64,697	74,320	70,444	73,655	3,211

<u>Description</u>	<u>Account</u>	Actual <u>2021</u>	Actual <u>2022</u>	Actual <u>2023</u>	Adopted <u>2024</u>	2025 Tentative Budget <u>2025</u>	Adopted 2024 vs. 2025 Tentative Budget <u>2025</u>
UNDISTRIBUTED							
New York State Retirement	A0-09010-800	77,052	65,091	77,243	92,978	103,305	10,327
Total A0-09010-		77,052	65,091	77,243	92,978	103,305	10,327
Social Security	A0-09030-800	60,042	62,663	60,209	68,969	78,578	9,609
Total A0-09030-		60,042	62,663	60,209	68,969	78,578	9,609
Worker's Compensation.	A0-09040-800	12,901	13,219	14,458	15,470	16,800	1,330
Total A0-09040-		12,901	13,219	14,458	15,470	16,800	1,330
Unemployment Insurance	A0-09050-800	0	13,253	8,614	8,600	9,000	400
Total A0-09050-		0	13,253	8,614	8,600	9,000	400
Disability Insurance.	A0-09055-800	6,752	6,867	8,293	10,986	13,000	2,014
Total A0-09055-		6,752	6,867	8,293	10,986	13,000	2,014
Hospital & Medical Insurance	A0-09060-800	169,492	191,802	192,592	214,970	240,000	25,030
Total A0-09060-		169,492	191,802	192,592	214,970	240,000	25,030
Serial Bonds - Principal	A0-09710-600	106,304	106,308	116,335	116,335	121,335	5,000
Serial Bonds - Interest	A0-09710-700	17,242	16,352	11,946	7,333	2,619	-4,714
Total A0-09710-		123,546	122,660	128,281	123,668	123,954	286
BAN-Principal	A0-09730-600	0	0	0	0	0	0
BAN-Interest Expense	A0-09730-700	0	0	0	0	0	0
Total A0-09730-		0	0	0	0	0	0
Transfer to Other Funds	A0-09901-900	0	0	0	0	0	0
Total A0-09901-		0	0	0	0	0	0
Transfer to Capital Project Fund	A0-09950-900	0	0	0	0	0	0
Total A0-09950-		0	0	0	0	0	0
Total UNDISTRIBUTED		449,784	475,556	489,690	535,641	584,636	48,995
Total APPROPRIATIONS		1,890,123	2,211,408	2,199,722	2,486,250	2,768,903	282,653

Description	Account	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	2025 Tentative Budget 2025	Adopted 2024 vs. 2025 Tentative Budget 2025
General Outside ESTIMATED REVENUES							
LOCAL SOURCES							
Real Property Taxes	B0-01001-000	123,319	101,204	102,897	159,398	189,869	30,471
IN LIEU OF TAX	B0-01081-000	5,969	6,129	6,120	6,399	6,626	227
Total LOCAL SOURCES		129,288	107,333	109,017	165,797	196,495	30,698
DEPARTMENTAL INCOME							
Safety Inspections	B0-01560-000	0	0	0	300	300	0
Building Permits	B0-02555-000	111,440	63,800	67,965	55,000	55,000	0
Total B0-02555-		111,440	63,800	67,965	55,300	55,300	0
Zoning Fees	B0-02110-000	600	250	350	300	300	0
Total B0-02110-		600	250	350	300	300	0
Planning Board Fees	B0-02115-000	1,125	2,225	3,525	2,000	2,100	100
Total B0-02115-		1,125	2,225	3,525	2,000	2,100	100
Appeals Board	B0-02116-000	0	0	0	0	0	0
Total B0-02116-		0	0	0	0	0	0
Total DEPARTMENTAL INCOME		113,165	66,275	71,840	57,600	57,700	100
USE OF MONEY & PROPERTY							
Interest & Earnings	B0-02401-000	159	192	1,004	500	200	-300
Total B0-02401-		159	192	1,004	500	200	-300
Interest & Earnings CD's	B0-02402-000	0	0	0	0	0	0
Total B0-02401-		0	0	0	0	0	0
Insurance Recovery	B0-02680-000	0	0	0	0	0	0
Total B0-02401-		0	0	0	0	0	0
Total USE OF MONEY & PROPERTY		159	192	1,004	500	200	-300
MISCELLANEOUS & INTERFUND REVENUE							
Refund of Prior Years Expense	B0-02701-000	228	0	0	0	0	0
Total B0-02701-		228	0	0	0	0	0
Miscellaneous Income	B0-02770-000	0	0	0	0	0	0
Total B0-02770-		0	0	0	0	0	0
Total MISCELLANEOUS & INTERFUND REVENUE		228	0	0	0	0	0
STATE & FEDERAL AID							
Public Safety Other	B0-03389-000	0	0	0	0	0	0
Total B0-03389-		0	0	0	0	0	0
OTHER FINANCING SOURCE	B0-05060-000	0	0	0	0	0	0
Total B0-05060-		0	0	0	0	0	0
Total STATE & FEDERAL AID		0	0	0	0	0	0
APPROPRIATED FUND BALANCE							
Appropriated Fund Balance	B0-00599-000	0	50,000	70,000	25,000	65,000	40,000
Total B0-00599-		0	50,000	70,000	25,000	65,000	40,000
Total ESTIMATED REVENUES		242,840	223,800	251,861	248,897	319,395	70,498

					2025	Adopted 2024
		Actual	Actual	Actual	Tentative	vs. 2025
					Budget	Tentative
Description	Account	2021	2022	2023	2025	Budget
<u>General Outside APPROPRIATIONS</u>						
<u>GENERAL GOV'T SUPPORT</u>						
Judgement & Claims	B0-01930-400	0	0	0	0	0
OTHER GENERAL GOV'T SUPPORT	B0-01989-400	0	0	0	0	0
Total B0-01989-		0	0	0	0	0
Contingent Cont. Exp.	B0-01990-400	0	0	0	0	15,117
Total B0-01990		0	0	0	0	15,117
		0	0	0	0	15,117
<u>PUBLIC SAFETY</u>						
Fire Protection	B0-03410-100	0	0	0	0	0
Total B0-03410-		0	0	0	0	0
Safety Inspection Pers. Serv.	B0-03620-100	0	0	0	0	0
Safety Inspection Cont. Exp.	B0-03620-400	0	0	0	0	0
Total B0-03620-		0	0	0	0	0
		0	0	0	0	0
<u>HOME & COMM. SERVICES</u>						
Codes Enforcement Officer	B0-08010-101	57,523	60,406	0	0	0
Deputy Codes Enforcement Officer	B0-08010-102	16,991	17,828	0	0	0
Secretary	B0-08010-103	21,903	22,892	0	0	0
Codes Dept Clerk	B0-08010-104	0	0	0	0	0
ZBA Chairman	B0-08010-107	2,000	2,000	0	0	0
ZBA Members	B0-08010-108	1,000	1,200	0	0	0
ZBA Clerk	B0-08010-109	4,981	5,136	0	0	0
ZBA Personnel FT	B0-08010-111	0	0	90,835	91,807	104,758
ZBA Personnel PT	B0-08010-113	0	0	23,392	21,767	22,187
Zoning Equipment	B0-08010-200	5,231	0	0	0	0
Mileage	B0-08010-401	2,562	4,158	3,198	4,500	4,500
Postage	B0-08010-402	469	464	441	450	525
Schooling	B0-08010-403	309	7	920	1,500	1,500
Supplies & Services	B0-08010-404	1,816	1,167	1,341	3,000	3,600
Engineering Services	B0-08010-405	0	0	0	0	0
Attorney Fees	B0-08010-406	0	0	0	0	0
ZBA Supplies	B0-08010-408	485	766	665	1,500	1,500
ZBA Schooling	B0-08010-409	259	290	623	1,000	1,000
ZBA - Attorney	B0-08010-410	0	0	0	500	500
Total B0-08010-		115,529	116,315	121,415	125,824	140,070
						14,246

Description	Account	Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
		2021	2022	2023	2024	2025	2025
Planning Board Members	B0-08020-101	3,010	3,680	0	0	0	0
Chairman	B0-08020-102	4,600	5,000	0	0	0	0
Secretary	B0-08020-105	20,122	20,514	0	0	0	0
Planning Personnel FT	B0-08020-111	0	0	20,314	21,158	29,925	8,767
Planning Personnel PT	B0-08020-113	0	0	8,600	12,680	12,400	-280
Planning Equip.	B0-08020-200	0	0	0	0	1,000	1,000
Engineer	B0-08020-401	0	1,530	1,653	3,000	5,000	2,000
Planning Consultant	B0-08020-402	0	0	0	0	0	0
Supplies & Services	B0-08020-403	526	1,189	1,479	2,500	2,500	0
Schooling	B0-08020-404	0	360	621	1,000	1,000	0
Legal Fees	B0-08020-405	2,072	3,924	5,256	9,000	9,000	0
Total B0-08020-		30,330	36,197	37,924	49,338	60,825	11,487
Total HOME & COMM. SERVICES		145,858	152,512	159,339	175,162	200,895	25,733
UNDISTRIBUTED							
Contingencies Cont. Exp.	B0-01990-400	0	0	0	3,770	15,117	11,347
New York State Retirement	B0-09010-800	15,546	13,520	14,476	17,695	19,660	1,965
Social Security	B0-09030-800	9,765	10,262	10,574	11,550	14,106	2,556
Worker's Compensation	B0-09040-800	4,355	4,208	4,255	4,468	6,500	2,032
Emp. Ben. - Unemp. Ins.	B0-09050-800	0	0	0	0	0	0
Disability Insurance	B0-09055-800	1,134	1,268	1,569	1,789	2,000	211
Hospital & Medical Insurance	B0-09060-800	36,543	32,218	35,138	34,463	46,000	11,537
INTEREST EXPENSE	B0-09790-700	0	0	0	0	0	0
Total UNDISTRIBUTED		67,344	61,477	66,013	73,735	103,383	29,648
Total APPROPRIATIONS		213,202	213,989	225,352	248,897	319,395	70,498

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025	2025
<u>Highway Outside ESTIMATED REVENUES</u>							
<u>LOCAL SOURCES</u>							
Real Property Taxes	DB-01001-000	1,972,871	2,084,974	2,141,141	2,117,459	2,456,541	339,082
Payment in Lieu of Taxes	DB-01081-000	50,219	50,642	52,652	50,039	53,640	3,601
Town Share of Sales Tax	DB-01120-000	0	0	0	0	0	0
Public Works Charges	DB-01710-000	0	0	0	0	0	0
Total LOCAL SOURCES		2,023,090	2,135,615	2,193,793	2,167,498	2,510,181	342,683
<u>INTERGOVERNMENTAL CHARGES</u>							
Service to Other Gov'ts	DB-02300-000	250,195	255,209	262,865	270,751	270,751	0
Roads, Bridges Chgs - Other Gov't	DB-02306-000	0	0	0	0	0	0
Total INTERGOVERNMENTAL CHARGES		250,195	255,209	262,865	270,751	270,751	0
<u>USE OF MONEY & PROPERTY</u>							
Interest & Earnings	DB-02401-000	1,914	6,517	23,916	5,000	5,000	0
Interest & Earnings CD's	DB-02402-000	0	0	0	0	0	0
Equip. Rental, Other Gov'ts	DB-02416-000	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY		1,914	6,517	23,916	5,000	5,000	0
<u>LICENSES AND PERMITS</u>							
Permits - Other	DB-02545-000	0	0	0	0	0	0
Permits - Driveway	DB-02590-000	1,105	1,898	1,573	3,000	1,500	-1,500
Total LICENSES AND PERMITS		1,105	1,898	1,573	3,000	1,500	-1,500
<u>SALES OF SCRAP</u>							
Sale of Scrap & Excess Materials	DB-02650-000	11,676	2,771	960	500	500	0
Total SALES OF PROPERTY		11,676	2,771	960	500	500	0
<u>SALES OF PROPERTY</u>							
Sale of Equipment	DB-02665-000	63,038	1,882	0	0	10,000	10,000
Total SALES OF PROPERTY		63,038	1,882	0	0	10,000	10,000

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
<u>Description</u>	<u>Account</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>
<u>MISCELLANEOUS & INTERFUND REVENUE</u>							
Insurance Recovery	DB-02680-000	0	0	0	0	0	0
Refund of Prior Year Expenses	DB-02701-000	16,077	0	0	0	0	0
Miscellaneous Income	DB-02770-000	168,000	0	1,476	0	0	0
Interfund Revenue	DB-02801-000	100,792	5,634	0	5,000	5,000	0
Total MISCELLANEOUS & INTERFUND REVENUE		284,869	5,634	1,476	5,000	5,000	0
<u>STATE & FEDERAL AID</u>							
Revenue Sharing	DB-03001-000	0	0	0	0	0	0
Chips Program	DB-03501-000	241,930	728,026	930,680	250,000	300,000	50,000
Other Grants-County	DB-03589-000	50,000	0	0	0	0	0
State Aid for Hwy Capital Projects	DB-03591-000	456,564	0	0	0	0	0
State Aid Emergency Disaster	DB-03960-000	0	0	0	0	0	0
Federal Aid Emergency Disaster	DB-04960-000	0	0	0	0	0	0
Transfer From Other Funds	DB-05031-000	0	0	0	0	0	0
OTHER FINANCING SOURCES	DB-05060-000	0	0	0	0	0	0
Total STATE & FEDERAL AID		748,494	728,026	930,680	250,000	300,000	50,000
<u>APPROP. FUND BAL.</u>							
Appropriated Fund Balance	DB-05990-000	0	232,000	400,000	450,000	850,000	400,000
Total APPROPRIATED FUND BALANCE		0	232,000	400,000	450,000	850,000	400,000
Total ESTIMATED REVENUES		3,384,380	3,369,552	3,815,262	3,151,749	3,952,932	801,183

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025	2025
Highway Outside APPROPRIATIONS							
GENERAL GOV'T SUPPORT							
Safety Consultant	DB-01430-402	0	0	0	0	0	0
Judgement & Claims	DB-01930-400	0	0	0	0	0	0
Insurance Recovery	DB-02680-000	0	0	0	0	0	0
Traffic		0	0	0	0	0	0
Total GENERAL GOV'T SUPPORT		0	0	0	0	0	0
TRANSPORTATION							
Highway Administration	DB-05010-400	0	0	0	205	0	-205
General Repairs Pers. Serv.	DB-05110-100	258,448	296,488	0	0	0	0
Highway Repairs Personnel FT	DB-05110-111	0	0	280,103	281,850	324,567	42,717
Highway Repairs Personnel PT	DB-05110-113	0	0	0	38,699	50,099	11,400
Training	DB-05110-400	0	1,280	0	3,000	3,120	120
Fuel	DB-05110-401	40,003	79,638	47,745	100,000	110,000	10,000
Road Maintenance	DB-05110-402	1,220,354	942,016	408,200	699,300	715,040	15,740
Safety Supplies	DB-05110-411	0	0	18,592	23,256	27,110	3,854
Total DB-05110-		1,518,805	1,319,423	754,639	1,146,310	1,229,935	83,625
Improvements Contractual Expense	DB-05112-400	345,935	440,424	930,680	511,380	531,835	20,455
Total DB-05112		345,935	440,424	930,680	511,380	531,835	20,455
Machinery Equipment	DB-05130-200	224,168	274,006	265,957	270,000	942,000	672,000
Parts	DB-05130-401	32,952	64,151	34,872	65,000	70,200	5,200
Repairs	DB-05130-402	69,233	74,776	32,506	76,300	82,404	6,104
Equipment Rental	DB-05130-403	14,293	12,999	20,743	25,000	26,000	1,000
Small Tools	DB-05130-404	7,167	4,039	3,251	6,000	6,000	0
Total DB-05130-		347,813	429,970	357,329	442,300	1,126,604	684,304
Misc. (Brush & Weeds) Cont. Exp.	DB-05140-400	7,495	8,306	10,675	15,000	16,200	1,200
Total DB-05140-		7,495	8,306	10,675	15,000	16,200	1,200
Snow Removal Labor	DB-05142-100	237,649	234,156	0	0	0	0
Snow Removal Labor-O/T	DB-05142-101	47,083	64,352	0	0	0	0
Snow Removal Personnel FT	DB-05142-111	0	0	226,311	217,830	235,033	17,203
Snow Removal Personnel Overtime	DB-05142-112	0	0	54,380	70,329	93,000	22,671
Snow Removal Personnel PT	DB-05142-113	0	0	19,132	44,429	52,885	8,456
Parts	DB-05142-401		0	0	0	0	0
Road Salt	DB-05142-402	129,966	162,775	118,943	197,650	204,000	6,350
Beepers-Cell phones Winter Use	DB-05142-403	900	900	1,227	3,000	3,000	0
GPS Units	DB-05142-404	3,003	3,253	2,915	3,700	6,208	2,508
Total DB-05142-		418,601	465,436	422,906	536,938	594,126	57,188
Service Other Gov'ts	DB-05148-100	0	0	0	0	0	0
Parts	DB-05148-401	0	0	0	0	0	0
Salt & Sand	DB-05148-402	0	0	0	0	0	0
Beepers-Winter Use	DB-05148-403	0	0	0	0	0	0
Total DB-05148-		0	0	0	0	0	0
Other Transportation, Equip. & Capital	DB-05997-200	0	0	0	0	0	0
Total TRANSPORTATION		2,638,649	2,663,559	2,476,229	2,651,928	3,498,700	846,772

		Actual	Actual	Actual	Adopted	2025 Tentative Budget	Adopted 2024 vs. 2025 Tentative Budget
Description	Account	2021	2022	2023	2024	2025	2025
HOME & COMM. SERVICES							
Emergency Disaster Work	DB-08760-400	0	0	0	0	0	0
Total HOME & COMM. SERVICES		0	0	0	0	0	0
UNDISTRIBUTED							
Contingencies Contractual Expense	DB-01990-400	0	0	0	39,462	67,238	27,776
New York State Retirement	DB-09010-800	87,708	67,953	68,173	88,191	97,986	9,795
Social Security	DB-09030-800	40,801	44,193	42,825	51,454	62,946	11,492
Worker's Compensation	DB-09040-800	29,131	26,022	26,309	28,150	30,000	1,850
Unemployment Insurance	DB-09050-800	0	11,204	0	7,000	7,000	0
Disability Insurance	DB-09055-800	3,467	3,591	4,618	5,369	6,300	931
Hospital & Medical Insurance	DB-09060-800	182,675	199,527	214,588	237,369	250,000	12,631
Boots & Uniforms	DB-09065-800	0	0	0	0	0	0
Beepers	DB-09066-800	0	0	0	0	0	0
Drug Testing	DB-09070-800	0	0	0	0	0	0
Other Benefits	DB-09089-800	16,653	21,951	0	0	0	0
SIB-Principal	DB-09720-600	42,500	42,500	42,500	42,500	0	-42,500
SIB-Interest	DB-09720-700	2,125	1,594	1,063	531	0	-531
Installment Purchase-Principal	DB-09785-600	0	0	0	0	0	0
Installment Purchase-Interest	DB-09785-700	0	0	0	0	0	0
Transfer to Reserve Fund	DB-09901-900	0	0	0	0	0	0
Transfer to Capital Projects Fund	DB-09950-900	0	0	0	0	0	0
Total UNDISTRIBUTED		405,060	418,534	400,075	500,026	454,232	-6,332
Total APPROPRIATIONS		3,043,708	3,082,093	2,876,304	3,151,954	3,952,932	840,440
Total General, Part-town & Highway		5,147,034	5,507,489	5,301,378	5,887,101	7,041,230	1,193,590