Town of Orangetown

2025 Adopted Budget

Teresa M. Kenny, Supervisor

November 12, 2024

Town of Orangetown

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Town of Orangetown

2025 Adopted Budget

Tax Rate Calculation

2025

Homestead	Operating	Debt	Total Property Taxes	Adjusted Base Proportions	Taxable Assessment	Taxable Rates	Sewer Charges
General Fund	**3,547,219**	**2,168,383**	**5,715,602**				
Highway Townwide (.05)	**5,378,468**	**0**	**5,378,468**				
Townwide	**8,925,687**	**2,168,383**	**11,094,070**	0.6422764	$ 2,934,786,893	2.4279	
TOV Police (.16)	**30,732,907**	**95,867**	**30,828,774**	0.6853213	$ 2,669,296,189	7.9151	
TOV Other (.17)	**790,103**	**249,797**	**1,039,900**	0.6853213	$ 2,445,313,460	0.2914	
Town Outside Highway (.04)	**5,775,765**	**1,782,632**	**7,558,397**	0.6853213	$ 2,445,313,460	2.1183	
Sewer 200	**400,000**	**2,285,236**	**2,685,236**	1.000000	$ 4,434,120,814	0.6056	$ 9,434,231
Total	**46,624,462**	**6,581,915**	**53,206,377**			13.3583	
Total Homestead Assessment					**$ 14,928,830,816**		

Sewer Units

28,649

2025

Non-Homestead	Operating	Debt	Total Property taxes	Base Proportions	Taxable Assessment	Taxable Rates	Sewer Unit Charge
General Fund	**3,547,219**	**2,168,383**	**5,715,602**				
Highway Townwide (.05)	**5,378,468**	**-**	**5,378,468**				
Townwide	**8,925,687**	**2,168,383**	**11,094,070**	0.3577236	$ 883,373,403	4.4926	
TOV Police (.16)	**30,732,907**	**95,867**	**30,828,774**	0.3146787	$ 851,320,059	11.3954	
TOV Other (.17)	**790,103**	**249,797**	**1,039,900**	0.3146787	$ 718,697,905	0.4553	**$ 329.30**
Town Outside Highway (.04)	**5,775,765**	**1,782,632**	**7,558,397**	0.3146787	$ 718,697,905	3.3094	
Sewer 200	**400,000**	**2,285,236**	**2,685,236**	1.000000	$ 4,434,120,814	0.6056	
Total	**46,624,462**	**6,581,915**	**53,206,377**			20.2583	
Total non-Homestead Assessment					$ 7,606,210,086		
					$ 22,535,040,902		

Town of Orangetown

2025 Adopted Budget

Salaries for Elected Officials

Town of Orangetown

Salaries of Orangetown Elected Officials: 2017 to 2025

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Town Supervisor	109,503	109,503	109,503	150,000	150,000	150,000	154,500	159,135	**166,909**
Town Board (4)	27,355	27,355	27,355	30,000	30,000	30,000	30,900	31,827	**34,500**
Judges (2)	60,315	60,315	60,315	70,000	70,000	70,000	72,100	74,263	**77,991**
Town Clerk	77,692	77,692	77,692	95,000	95,000	95,000	110,000	115,000	**121,450**
Town Highway Superintendent	106,989	106,989	106,989	130,000	130,000	130,000	133,900	136,990	**144,100**
Town Receiver of Taxes	77,692	0	0	0	0	0	0	0	**0**

Town of Orangetown

2025 Adopted Budget

Special Districts

Town of Orangetown - Special Districts

	2017 Adopted Levy	2018 Adopted Levy	2019 Adopted Levy	2020 Adopted Levy	2021 Adopted Levy	2022 Adopted Levy	2023 Adopted Levy	2024 Adopted Levy	2025 Request	2025 Supervisor	2025 Adopted Levy	Adopted Change from 2024
Library Districts												
Blauvelt	720,392	720,392	700,392	700,392	700,392	714,400	714,400	714,400	714,400	714,400	714,400	0.0%
Orangeburg	507,838	560,000	571,200	571,200	571,200	571,200	571,200	571,200	582,624	582,624	582,624	2.0%
Palisades	381,768	381,768	381,768	381,768	381,768	389,403	389,403	397,191	413,191	408,000	408,000	2.7%
Tappan	702,340	716,387	716,387	716,387	716,387	730,715	730,715	730,715	738,022	738,022	738,022	1.0%
Total Library Districts	**$2,312,338**	**$2,378,547**	**$2,369,747**	**$2,369,747**	**$2,369,747**	**$2,405,718**	**$2,405,718**	**$2,413,506**	**$2,448,237**	**$2,443,046**	**$2,443,046**	1.2%
Water Districts												
Blauvelt	212,100	237,300	244,986	249,900	254,100	308,721	324,157	340,365	367,594	367,594	367,594	8.0%
St. Dominic	6,060	6,780	7,000	7,140	7,260	8,821	9,262	9,725	10,503	10,503	10,503	8.0%
Upper Grandview	35,148	39,324	40,598	41,412	42,108	51,159	53,717	56,403	60,916	60,916	60,916	8.0%
Palisades	86,052	96,276	99,394	101,388	103,092	125,253	131,515	138,091	149,138	149,138	149,138	8.0%
Pearl River	431,472	482,736	498,372	508,368	515,460	626,263	657,576	690,455	745,691	745,691	745,691	8.0%
Sparkill	75,144	84,072	86,795	89,964	90,024	109,375	114,844	120,586	130,233	130,233	130,233	8.0%
Tappan						0	329,714	346,200	373,896	373,896	373,896	8.0%
Orangeburg						0	227,836	239,228	258,366	258,366	258,366	8.0%
Total Water Districts	**$845,976**	**$946,488**	**$977,144**	**998,172**	**1,012,044**	**$1,229,592**	**$1,848,621**	**$1,941,052**	**$2,096,337**	**$2,096,337**	**$2,096,337**	8.0%
Ambulance Districts												
South Orangetown Ambulance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0.0%
Nyack Community Ambulance	405,566	410,546	418,757	418,757	452,969	475,000	490,000	504,700	574,212	530,000	530,000	5.0%
Total Ambulance Districts	**$805,566**	**$810,546**	**$818,757**	**818,757**	**852,969**	**875,000**	**890,000**	**904,700**	**974,212**	**930,000**	**930,000**	2.8%
Paramedic District												
Rockland County Paramedics	1,131,624	1,154,256	1,177,341	1,177,341	1,177,341	1,277,341	1,350,000	1,531,715	1,612,155	1,585,000	1,585,000	3.5%
Total Paramedic District	**$1,131,624**	**$1,154,256**	**$1,177,341**	**$1,177,341**	**$1,177,341**	**$1,277,341**	**$1,350,000**	**$1,531,715**	**$1,612,155**	**$1,585,000**	**$1,585,000**	3.5%
Fire Protection Districts												
Blauvelt Fire Protection District	636,500	638,500	638,500	638,500	634,000	639,540	651,400	664,400	698,700	690,000	690,000	3.9%
Total Fire Protection Districts	**$636,500**	**$638,500**	**$638,500**	**$638,500**	**$634,000**	**$639,540**	**$651,400**	**$664,400**	**$698,700**	**$690,000**	**$690,000**	3.9%
S. Nyack Legacy District						**$360,877**	**$10,000**	$10,000	$10,000	$10,000	$10,000	0.0%
Fire Districts *												
Orangeburg	1,456,845	1,482,690	1,481,390	1,498,160	1,506,630	1,647,808	1,656,068	1,688,976	1,755,066	1,755,066	1,755,066	3.9%
Palisades/Sparkill	484,500	785,500	812,000	828,240	840,000	856,800	881,545	914,710	1,049,350	1,049,350	1,049,350	14.7%
Pearl River	1,595,088	1,624,437	1,656,926	1,690,064	1,716,429	1,750,758	1,898,630	2,028,961	2,261,372	2,261,372	2,261,372	11.5%
Central Nyack	9,176	11,633	12,132	12,430	12,694	12,883	14,186	14,524	15,109	15,109	15,109	4.0%
Tappan	1,011,056	1,029,255	1,083,400	1,105,068	1,175,068	1,508,590	1,623,845	1,624,845	1,798,345	1,798,345	1,798,345	10.7%
Nyack Joint Fire District	1,267,530	1,285,854	1,308,317	1,304,067	1,292,985	1,316,779	1,342,410	1,369,142	1,395,602	1,395,602	1,395,602	1.9%
Total Fire Districts	**$5,824,196**	**$6,219,368**	**$6,354,166**	**6,438,029**	**$6,543,806**	**$7,093,618**	**$7,416,683**	**$7,641,158**	**$8,274,844**	**$8,274,844**	**$8,274,844**	8.3%

* The above amounts to be raised for the Fire Districts have been Approved by their respective Boards of Fire Commissioners

Town of Orangetown

2025 Adopted Budget

Summary by Fund-Expenses

Date Prepared: 11/13/2024 01:54 PM
Report Date: 11/13/2024
Account Table: EXP BUD
Alt. Sort Table:

TOWN OF ORANGETOWN

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND		14,111,151.05	14,828,144.31	15,290,586.51	16,115,635.80	16,399,693.00	17,081,713.00	17,089,707.00	16,923,496.00	3.19%
Fund B TOWN OUTSIDE VILLAGE		31,706,588.56	32,364,924.76	35,440,915.04	36,798,416.26	40,062,999.00	42,628,376.00	42,137,496.00	42,366,894.00	5.75%
Fund D HIGHWAY FUND		10,244,281.41	11,052,679.44	11,553,248.55	11,614,396.26	12,629,160.00	12,958,716.00	12,933,939.00	12,933,939.00	2.41%
Fund E BLUE HILL GOLF COURSE		2,279,247.25	2,557,636.45	2,070,792.32	2,329,899.48	2,847,210.00	3,017,653.00	3,117,153.00	3,117,153.00	9.48%
Fund ER BROADACRES GOLF COURSE		729,389.07	788,145.57	830,324.75	881,280.76	928,742.00	961,465.00	961,037.00	961,037.00	3.48%
Fund G SPECIAL DISTRICTS		9,117,189.61	9,348,066.46	10,000,158.71	10,394,912.19	11,514,513.00	11,909,841.00	11,898,647.00	11,898,647.00	3.34%
Fund SP PEARL RIVER PARKING DISTRICT		92,620.51	117,119.06	126,928.50	130,341.43	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%
Fund V DEBT SERVICE		10,089,130.45	6,852,140.73	6,541,323.90	7,992,866.20	7,507,002.00	7,412,946.00	7,412,946.00	7,412,946.00	-1.25%
Grand Total		**78,369,597.91**	**77,908,856.78**	**81,854,278.28**	**86,257,748.38**	**92,034,493.00**	**96,114,626.00**	**95,694,841.00**	**95,758,028.00**	**4.05%**

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Town of Orangetown

2025 Adopted Expense Budget

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1010 TOWN BOARD									
A.1010.100 TOWN BOARD.ELECTED OFFICIALS	120,000.40	120,000.40	124,807.90	124,369.04	127,308.00	127,308.00	138,000.00	138,000.00	8.40%
A.1010.440.01 TOWN BOARD.OFFICE SUPPLIES & PRINT	28.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1010.457 TOWN BOARD.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	192.79	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1010 TOWN BOARD	**120,028.57**	**120,000.40**	**125,000.69**	**124,369.04**	**127,308.00**	**127,308.00**	**138,000.00**	**138,000.00**	**8.40%**
Item 1110 TOWN JUSTICE									
A.1110.011 TOWN JUSTICE.PERMANENT STAFF	134,322.24	200,156.63	221,890.45	226,416.36	240,340.00	248,733.00	249,965.00	249,965.00	4.00%
A.1110.012 TOWN JUSTICE.TIME & ONE HALF	829.12	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%
A.1110.013 TOWN JUSTICE.SEASONAL & PART TIME	11,257.50	9,705.00	21,495.00	17,820.00	20,000.00	25,000.00	25,000.00	25,000.00	25.00%
A.1110.015 TOWN JUSTICE.APPOINTED OFFICIALS	169,863.46	102,415.04	105,698.52	103,719.46	106,831.00	107,899.00	110,036.00	110,036.00	3.00%
A.1110.100 TOWN JUSTICE.ELECTED OFFICIALS	140,000.12	144,615.32	144,999.92	149,199.96	153,526.00	150,011.00	155,982.00	155,982.00	1.60%
A.1110.440.01 TOWN JUSTICE.OFFICE SUPPLIES & PRINT	3,227.51	0.00	1,308.16	547.18	0.00	0.00	0.00	0.00	0.00%
A.1110.440.13 TOWN JUSTICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	879.87	46.37	75.98	378.17	0.00	0.00	0.00	0.00	0.00%
A.1110.441 TOWN JUSTICE.SCHOOLS & CONFERENCES	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1110.442 TOWN JUSTICE.POSTAGE	3,732.61	4,733.20	7,356.86	7,423.06	8,000.00	9,000.00	9,000.00	9,000.00	12.50%
A.1110.443 TOWN JUSTICE.MAINTENANCE AGREEMENTS	112.64	122.88	122.88	122.88	900.00	900.00	900.00	900.00	0.00%
A.1110.444 TOWN JUSTICE.RENTAL OF EQUIPMENT	1,246.96	1,236.72	1,236.72	1,236.72	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
A.1110.445									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1110 TOWN JUSTICE									
A.1110.445 TOWN JUSTICE.BOOKS AND PUBLICATIONS	0.00	488.70	543.70	584.10	4,900.00	3,000.00	3,000.00	3,000.00	-38.78%
A.1110.456 TOWN JUSTICE.COPIES OF TESTIMONY	12,027.20	7,827.77	13,897.39	19,884.94	35,000.00	43,750.00	43,750.00	43,750.00	25.00%
A.1110.457 TOWN JUSTICE.CONTRACTS W/OUTSIDE VENDORS	381.33	1,359.80	1,845.50	789.99	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
A.1110.471 TOWN JUSTICE.TELEPHONE	259.15	480.52	480.95	480.32	500.00	500.00	500.00	500.00	0.00%
A.1110.473 TOWN JUSTICE.WATER	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	100.00%
A.1110.480 TOWN JUSTICE.TRAVEL EXPENSES	0.00	0.00	33.75	0.00	200.00	200.00	200.00	200.00	0.00%
Total Item 1110 TOWN JUSTICE	**478,329.71**	**473,187.95**	**520,985.78**	**528,603.14**	**580,997.00**	**601,293.00**	**610,633.00**	**610,633.00**	**5.10%**
Item 1220 SUPERVISOR									
A.1220.011 SUPERVISOR.PERMANENT STAFF	102,874.83	99,832.28	108,631.48	108,527.33	109,379.00	110,473.00	55,237.00	82,855.00	-24.25%
A.1220.013 SUPERVISOR.SEASONAL & PART TIME	342.88	0.00	0.00	60.00	5,000.00	5,000.00	5,000.00	20,714.00	314.28%
A.1220.015 SUPERVISOR.APPOINTED OFFICIALS	176,468.43	160,059.90	181,522.12	177,222.24	200,360.00	202,375.00	206,382.00	206,382.00	3.01%
A.1220.100 SUPERVISOR.ELECTED OFFICIALS	149,999.98	149,999.98	149,999.98	154,500.06	159,135.00	160,726.00	166,909.00	166,909.00	4.89%
A.1220.200 SUPERVISOR.CAPITAL OUTLAY	0.00	0.00	0.00	57,070.23	0.00	0.00	0.00	0.00	0.00%
A.1220.440.01 SUPERVISOR.OFFICE SUPPLIES & PRINT	2,449.85	11,424.56	16,205.00	12,868.14	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1220.440.13 SUPERVISOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	284.00	0.00	431.00	2,500.00	0.00	0.00	0.00	-100.00%
A.1220.441 SUPERVISOR.SCHOOLS & CONFERENCES	570.00	294.53	585.63	941.54	0.00	1,000.00	1,000.00	1,000.00	100.00%
A.1220.442 SUPERVISOR.POSTAGE	879.57	74.49	122.60	65.36	500.00	500.00	500.00	500.00	0.00%

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1220 SUPERVISOR									
A.1220.443 SUPERVISOR.MAINTENANCE AGREEMENTS	4,477.56	3,822.28	1,177.56	1,177.56	5,000.00	4,000.00	4,000.00	4,000.00	-20.00%
A.1220.445 SUPERVISOR.BOOKS AND PUBLICATIONS	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	-100.00%
A.1220.457 SUPERVISOR.CONTRACTS W/OUTSIDE VENDORS	1,629.59	575.46	1,580.90	3,121.71	0.00	2,000.00	2,000.00	2,000.00	100.00%
A.1220.471 SUPERVISOR.TELEPHONE	1,970.38	1,940.64	3,145.99	2,895.59	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
A.1220.480 SUPERVISOR.TRAVEL EXPENSES	1,333.29	0.00	0.00	2,440.04	5,000.00	4,000.00	4,000.00	4,000.00	-20.00%
Total Item 1220 SUPERVISOR	**442,996.36**	**428,308.12**	**462,971.26**	**521,320.80**	**510,124.00**	**513,074.00**	**468,028.00**	**511,360.00**	**0.24%**
Item 1310 FINANCE									
A.1310.011 FINANCE.PERMANENT STAFF	339,535.85	362,822.29	414,129.08	409,749.27	397,059.00	401,915.00	403,906.00	359,546.00	-9.45%
A.1310.012 FINANCE.TIME & ONE HALF	0.00	0.00	1,522.49	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1310.013 FINANCE.SEASONAL & PART TIME	1,501.44	1,924.57	39,584.34	11,212.50	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1310.015 FINANCE.APPOINTED OFFICIALS	134,817.80	134,817.80	150,000.10	151,409.96	159,135.00	167,092.00	163,909.00	163,909.00	3.00%
A.1310.440.01 FINANCE.OFFICE SUPPLIES & PRINT	2,698.50	0.00	380.00	4,559.15	0.00	0.00	0.00	0.00	0.00%
A.1310.440.13 FINANCE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	149.95	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	-100.00%
A.1310.441 FINANCE.SCHOOLS & CONFERENCES	150.00	1,695.00	2,327.00	3,195.00	3,250.00	3,500.00	3,500.00	3,500.00	7.69%
A.1310.442 FINANCE.POSTAGE	795.50	183.63	6,182.23	656.96	500.00	600.00	600.00	600.00	20.00%
A.1310.443 FINANCE.MAINTENANCE AGREEMENTS	33,924.10	32,387.76	33,706.73	42,323.27	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
A.1310.457.01 FINANCE.CONTRACTS W/OUTSIDE	760.00	708.19	710.00	876.55	1,400.00	1,400.00	1,400.00	1,400.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1310 FINANCE									
A.1310.480 FINANCE.TRAVEL EXPENSES	0.00	0.00	2,141.80	1,698.41	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Total Item 1310 FINANCE	**514,333.14**	**534,539.24**	**650,683.77**	**625,681.07**	**636,844.00**	**647,507.00**	**646,315.00**	**601,955.00**	**-5.48%**
Item 1320 INDEPENDENT AUDIT									
A.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	54,400.00	56,400.00	56,400.00	102,900.00	81,576.00	22,700.00	22,700.00	22,700.00	-72.17%
Total Item 1320 INDEPENDENT AUDIT	**54,400.00**	**56,400.00**	**56,400.00**	**102,900.00**	**81,576.00**	**22,700.00**	**22,700.00**	**22,700.00**	**-72.17%**
Item 1330 RECEIVER OF TAXES									
A.1330.013 RECEIVER OF TAXES.SEASONAL & PART TIME	0.00	11,436.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.200 RECEIVER OF TAXES.CAPITAL OUTLAY	2,289.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.407 RECEIVER OF TAXES.ADVERTISING	0.00	1,196.00	1,024.00	774.00	1,500.00	1,800.00	1,800.00	1,800.00	20.00%
A.1330.440.01 RECEIVER OF TAXES.OFFICE SUPPLIES & PRINT	4,811.11	0.00	536.76	8,233.35	0.00	0.00	0.00	0.00	0.00%
A.1330.441 RECEIVER OF TAXES.SCHOOLS & CONFERENCES	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00%
A.1330.442 RECEIVER OF TAXES.POSTAGE	18,392.31	7,092.41	13,653.29	17,516.99	18,800.00	19,000.00	19,000.00	19,000.00	1.06%
A.1330.443 RECEIVER OF TAXES.MAINTENANCE AGREEMENTS	6,800.00	5,750.00	5,750.00	5,019.00	7,427.00	7,850.00	7,850.00	7,850.00	5.70%
A.1330.457 RECEIVER OF TAXES.CONTRACTS W/OUTSIDE VENDORS	8,853.41	4,521.43	6,234.46	0.00	12,100.00	10,250.00	10,250.00	10,250.00	-15.29%
Total Item 1330 RECEIVER OF TAXES	**41,146.37**	**29,996.59**	**27,198.51**	**31,543.34**	**40,127.00**	**39,200.00**	**39,200.00**	**39,200.00**	**-2.31%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A **GENERAL FUND**									
Item 1330 **RECEIVER OF TAXES**									
Item 1355 **ASSESSOR**									
A.1355.011 ASSESSOR.PERMANENT STAFF	338,204.19	342,560.88	370,011.19	291,559.66	283,638.00	346,824.00	348,540.00	348,540.00	22.88%
A.1355.012 ASSESSOR.TIME & ONE HALF	2,621.22	1,279.11	3,188.19	(585.27)	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
A.1355.013 ASSESSOR.SEASONAL & PART TIME	0.00	0.00	0.00	36,649.50	35,000.00	50,000.00	50,000.00	50,000.00	42.86%
A.1355.015 ASSESSOR.APPOINTED OFFICIALS	135,398.32	142,129.26	142,129.20	138,176.24	141,767.00	150,000.00	146,020.00	146,020.00	3.00%
A.1355.200 ASSESSOR.CAPITAL OUTLAY	0.00	29,167.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.407 ASSESSOR.ADVERTISING	224.00	0.00	188.00	200.00	200.00	300.00	300.00	300.00	50.00%
A.1355.440.01 ASSESSOR.OFFICE SUPPLIES & PRINT	3,049.17	0.00	193.27	0.00	2,000.00	0.00	0.00	0.00	-100.00%
A.1355.440.13 ASSESSOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	773.52	2,000.00	0.00	0.00	0.00	-100.00%
A.1355.441 ASSESSOR.SCHOOLS & CONFERENCES	99.99	920.96	319.00	2,270.60	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.1355.442 ASSESSOR.POSTAGE	569.13	509.94	434.22	1,299.20	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.1355.443 ASSESSOR.MAINTENANCE AGREEMENTS	112.97	1,173.24	1,173.24	2,244.24	500.00	500.00	500.00	500.00	0.00%
A.1355.444 ASSESSOR.RENTAL OF EQUIPMENT	1,270.39	1,260.12	1,260.12	1,260.12	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
A.1355.445 ASSESSOR.BOOKS AND PUBLICATIONS	715.00	649.00	4,454.10	3,644.77	3,800.00	3,800.00	3,800.00	3,800.00	0.00%
A.1355.447 ASSESSOR.VEHICLE OPERATION AND REPAIR	1,685.35	1,808.38	0.00	575.00	750.00	750.00	750.00	750.00	0.00%
A.1355.457 ASSESSOR.CONTRACTS W/OUTSIDE VENDORS	7,310.13	12,360.56	8,615.48	7,302.98	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1355.471 ASSESSOR.TELEPHONE	680.25	480.12	480.12	480.20	500.00	500.00	500.00	500.00	0.00%
A.1355.485 ASSESSOR.CERTIORARI EXPENSE	34,700.00	25,030.00	50,500.00	47,500.00	133,382.00	50,000.00	50,000.00	50,000.00	-62.51%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1355 ASSESSOR									
Total Item 1355 ASSESSOR	**526,640.11**	**559,329.42**	**582,946.13**	**533,350.76**	**625,337.00**	**624,474.00**	**622,210.00**	**622,210.00**	**-0.50%**
Item 1356 BD OF ASSESSMENT REVIEW									
A.1356.457 BD OF ASSESSMENT REVIEW.CONTRACTS W/OUTSIDE VENDORS	12,500.00	14,900.00	9,400.00	16,150.00	10,000.00	15,000.00	15,000.00	15,000.00	50.00%
Total Item 1356 BD OF ASSESSMENT REVIEW	**12,500.00**	**14,900.00**	**9,400.00**	**16,150.00**	**10,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**50.00%**
Item 1410 TOWN CLERK									
A.1410.011 TOWN CLERK.PERMANENT STAFF	221,085.47	292,776.67	243,263.27	230,373.42	169,344.00	175,763.00	176,633.00	176,633.00	4.30%
A.1410.012 TOWN CLERK.TIME & ONE HALF	889.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.013 TOWN CLERK.SEASONAL & PART TIME	7,509.63	0.00	14,329.00	18,422.75	30,060.00	30,060.00	30,060.00	30,060.00	0.00%
A.1410.015 TOWN CLERK.APPOINTED OFFICIALS	88,000.00	49,384.75	88,000.12	88,399.74	98,000.00	103,000.00	98,700.00	100,700.00	2.76%
A.1410.100 TOWN CLERK.ELECTED OFFICIALS	95,000.00	65,769.30	95,000.10	110,000.02	115,000.00	120,000.00	121,450.00	121,450.00	5.61%
A.1410.407 TOWN CLERK.ADVERTISING	10,949.33	7,019.83	6,282.36	10,198.56	7,000.00	9,000.00	9,000.00	9,000.00	28.57%
A.1410.440.01 TOWN CLERK.OFFICE SUPPLIES & PRINT	1,513.02	542.38	515.14	734.16	0.00	1,500.00	1,500.00	1,500.00	100.00%
A.1410.440.13 TOWN CLERK.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	-100.00%
A.1410.441 TOWN CLERK.SCHOOLS & CONFERENCES	300.00	0.00	120.00	105.00	600.00	600.00	600.00	600.00	0.00%
A.1410.442 TOWN CLERK.POSTAGE	890.97	791.57	1,327.25	1,252.39	1,450.00	1,450.00	1,450.00	1,450.00	0.00%
A.1410.443 TOWN CLERK.MAINTENANCE AGREEMENTS	4,714.85	4,362.99	4,918.17	5,592.00	5,484.00	4,334.00	4,334.00	4,334.00	-20.97%

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1410 TOWN CLERK									
A.1410.444 TOWN CLERK.RENTAL OF EQUIPMENT	1,180.60	1,170.36	1,170.36	1,170.36	1,234.00	1,234.00	1,234.00	1,234.00	0.00%
A.1410.445 TOWN CLERK.BOOKS AND PUBLICATIONS	3,114.97	5,110.01	3,950.96	2,595.41	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
A.1410.455 TOWN CLERK.UTILITIES	22,208.58	23,873.95	25,056.48	32,527.68	16,800.00	16,800.00	16,800.00	16,800.00	0.00%
A.1410.457 TOWN CLERK.CONTRACTS W/OUTSIDE VENDORS	4,952.36	752.88	811.02	1,517.53	9,100.00	9,000.00	9,000.00	9,000.00	-1.10%
A.1410.471 TOWN CLERK.TELEPHONE	0.00	0.00	0.00	363.63	0.00	0.00	0.00	0.00	0.00%
A.1410.473 TOWN CLERK.WATER	3,042.70	2,875.16	2,362.69	1,362.20	2,300.00	2,300.00	2,300.00	2,300.00	0.00%
A.1410.480 TOWN CLERK.TRAVEL EXPENSES	1,042.35	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	-100.00%
Total Item 1410 TOWN CLERK	**466,394.43**	**454,429.85**	**487,106.92**	**504,614.85**	**465,372.00**	**480,041.00**	**478,061.00**	**480,061.00**	**3.16%**
Item 1420 TOWN ATTORNEY									
A.1420.011 TOWN ATTORNEY.PERMANENT STAFF	86,048.11	88,692.23	93,043.74	95,152.95	94,084.00	94,084.00	98,701.00	98,701.00	4.91%
A.1420.012 TOWN ATTORNEY.TIME & ONE HALF	0.00	677.49	71.32	0.00	500.00	500.00	500.00	500.00	0.00%
A.1420.013 TOWN ATTORNEY.SEASONAL & PART TIME	16,143.98	23,533.01	23,789.71	26,199.02	60,000.00	50,000.00	50,000.00	50,000.00	-16.67%
A.1420.015 TOWN ATTORNEY.APPOINTED OFFICIALS	441,418.37	434,581.50	462,389.10	479,194.10	501,302.00	515,926.00	519,273.00	519,273.00	3.58%
A.1420.440.01 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT	2,145.41	142.89	463.63	515.64	500.00	500.00	500.00	500.00	0.00%
A.1420.440.13 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	500.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.1420.441 TOWN ATTORNEY.SCHOOLS & CONFERENCES	1,850.45	1,500.00	1,575.00	2,430.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1420 TOWN ATTORNEY									
A.1420.442 TOWN ATTORNEY.POSTAGE	1,405.96	1,515.60	2,325.30	722.24	1,500.00	1,000.00	1,000.00	1,000.00	-33.33%
A.1420.443 TOWN ATTORNEY.MAINTENANCE AGREEMENTS	112.64	122.88	122.88	122.88	150.00	150.00	150.00	150.00	0.00%
A.1420.444 TOWN ATTORNEY.RENTAL OF EQUIPMENT	1,535.56	1,525.32	1,525.32	1,525.32	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
A.1420.445 TOWN ATTORNEY.BOOKS AND PUBLICATIONS	32,209.78	34,739.56	33,935.46	34,923.93	35,000.00	36,000.00	36,000.00	36,000.00	2.86%
A.1420.456 TOWN ATTORNEY.COPIES OF TESTIMONY	0.00	1,163.20	0.00	200.00	500.00	500.00	500.00	500.00	0.00%
A.1420.457 TOWN ATTORNEY.CONTRACTS W/OUTSIDE VENDORS	44,783.00	35,219.83	6,814.92	4,131.55	20,000.00	10,000.00	10,000.00	10,000.00	-50.00%
A.1420.471 TOWN ATTORNEY.TELEPHONE	0.00	0.00	283.26	361.12	0.00	200.00	200.00	200.00	100.00%
A.1420.480 TOWN ATTORNEY.TRAVEL EXPENSES	193.16	0.00	0.00	655.84	500.00	500.00	500.00	500.00	0.00%
Total Item 1420 TOWN ATTORNEY	**628,346.42**	**623,413.51**	**626,339.64**	**646,134.59**	**720,136.00**	**715,460.00**	**723,424.00**	**723,424.00**	**0.46%**
Item 1440 ENGINEER									
A.1440.011 ENGINEER.PERMANENT STAFF	538,056.92	511,822.90	517,745.33	525,929.98	539,714.00	552,627.00	555,363.00	555,363.00	2.90%
A.1440.012 ENGINEER.TIME & ONE HALF	19,050.12	20,753.56	27,696.73	30,017.68	22,000.00	22,000.00	22,000.00	22,000.00	0.00%
A.1440.013 ENGINEER.SEASONAL & PART TIME	0.00	0.00	1,983.14	1,845.93	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1440.020 ENGINEER.DOUBLE TIME	4,316.72	8,275.37	8,765.13	5,137.33	8,650.00	8,650.00	8,650.00	8,650.00	0.00%
A.1440.441 ENGINEER.SCHOOLS & CONFERENCES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.1440.443 ENGINEER.MAINTENANCE AGREEMENTS	0.00	0.00	0.00	1,414.29	0.00	0.00	0.00	0.00	0.00%
A.1440.457 ENGINEER.CONTRACTS W/OUTSIDE									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1440 ENGINEER									
A.1440.457 ENGINEER.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	185.00	191.00	0.00	0.00	0.00	0.00	0.00%
A.1440.471 ENGINEER.TELEPHONE	912.51	930.78	3,988.06	2,860.67	935.00	2,400.00	2,400.00	2,400.00	156.68%
Total Item 1440 ENGINEER	**562,336.27**	**541,782.61**	**560,363.39**	**567,396.88**	**582,799.00**	**597,177.00**	**599,913.00**	**599,913.00**	**2.94%**
Item 1450 ELECTIONS									
A.1450.457 ELECTIONS.CONTRACTS W/OUTSIDE VENDORS	170,932.00	185,220.00	102,435.00	282,126.00	190,000.00	200,000.00	0.00	0.00	-100.00%
Total Item 1450 ELECTIONS	**170,932.00**	**185,220.00**	**102,435.00**	**282,126.00**	**190,000.00**	**200,000.00**	**0.00**	**0.00**	**-100.00%**
Item 1620 BUILDING MAINTENANCE									
A.1620.011 BUILDING MAINTENANCE.PERMANENT STAFF	383,333.70	384,541.52	393,331.33	353,485.23	385,877.00	392,541.00	394,484.00	394,484.00	2.23%
A.1620.012 BUILDING MAINTENANCE.TIME & ONE HALF	14,245.55	12,018.01	16,341.64	16,625.31	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1620.013 BUILDING MAINTENANCE.SEASONAL & PART TIME	19,888.75	27,116.25	15,566.25	0.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.00%
A.1620.020 BUILDING MAINTENANCE.DOUBLE TIME	6,245.10	9,180.85	12,951.05	5,473.32	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1620.200 BUILDING MAINTENANCE.CAPITAL OUTLAY	15,736.40	33,007.96	24,337.50	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.443 BUILDING MAINTENANCE.MAINTENANCE AGREEMENTS	64,554.89	61,193.28	74,576.17	65,622.34	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
A.1620.446 BUILDING MAINTENANCE.MTCE AND HOUSEKEEPING SUPPLIES	17,940.79	17,195.57	17,635.12	22,765.82	18,500.00	20,000.00	20,000.00	20,000.00	8.11%
A.1620.447 BUILDING MAINTENANCE.VEHICLE OPERATION AND REPAIR	0.00	138.07	2,272.13	1,434.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A **GENERAL FUND**									
Item 1620 **BUILDING MAINTENANCE**									
A.1620.453 BUILDING MAINTENANCE.PAINTING AND BUILDING REPAIRS	31,615.51	23,657.22	43,477.08	21,526.52	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
A.1620.455 BUILDING MAINTENANCE.UTILITIES	9,765.62	9,166.54	14,313.18	11,580.11	10,000.00	12,000.00	12,000.00	12,000.00	20.00%
A.1620.457 BUILDING MAINTENANCE.CONTRACTS W/OUTSIDE VENDORS	41,736.12	50,498.34	63,462.36	38,374.79	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
A.1620.465 BUILDING MAINTENANCE.UNIFORMS	1,168.84	1,746.56	1,278.92	1,499.13	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.1620.471 BUILDING MAINTENANCE.TELEPHONE	0.00	0.00	0.00	40.45	0.00	0.00	0.00	0.00	0.00%
A.1620.473 BUILDING MAINTENANCE.WATER	3,734.00	3,169.60	4,009.52	1,945.70	72,000.00	72,000.00	72,000.00	72,000.00	0.00%
Total Item 1620 BUILDING MAINTENANCE	**609,965.27**	**632,629.77**	**683,552.25**	**540,372.72**	**729,377.00**	**734,541.00**	**736,484.00**	**736,484.00**	**0.97%**
Item 1622 **SHARED SERVICES**									
A.1622.011 SHARED SERVICES.PERMANENT STAFF	154,912.61	128,573.20	56,953.48	49,956.87	53,271.00	60,000.00	54,070.00	54,070.00	1.50%
A.1622.013 SHARED SERVICES.SEASONAL & PART TIME	5,966.47	9,821.50	20,234.50	19,948.50	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
A.1622.015 SHARED SERVICES.APPOINTED OFFICIALS	0.00	0.00	96,153.75	103,000.04	106,090.00	109,273.00	109,273.00	109,273.00	3.00%
A.1622.200 SHARED SERVICES.CAPITAL OUTLAY	0.00	2,431.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.440.01 SHARED SERVICES.OFFICE SUPPLIES & PRINT.01	2,940.21	222.77	430.10	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.440.13 SHARED SERVICES.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	404.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.441 SHARED SERVICES.SCHOOLS & CONFERENCES	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.442 SHARED SERVICES.POSTAGE	8,418.63	7,572.36	8,440.54	4,028.95	7,000.00	7,000.00	7,000.00	7,000.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A **GENERAL FUND**									
Item 1622 **SHARED SERVICES**									
A.1622.443 SHARED SERVICES.MAINTENANCE AGREEMENTS	3,631.87	4,298.59	4,719.77	4,800.84	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
A.1622.444 SHARED SERVICES.RENTAL OF EQUIPMENT	3,837.07	3,756.00	3,756.00	3,756.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
A.1622.455 SHARED SERVICES.UTILITIES	41,660.47	43,635.09	54,653.04	69,092.06	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
A.1622.457 SHARED SERVICES.CONTRACTS W/OUTSIDE VENDORS	687,115.47	438,958.93	429,015.77	187,691.73	165,000.00	165,000.00	165,000.00	165,000.00	0.00%
A.1622.471 SHARED SERVICES.TELEPHONE	17,250.23	17,973.45	18,897.55	18,508.48	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1622.473 SHARED SERVICES.WATER	4,355.22	5,131.71	4,753.24	6,531.41	4,000.00	5,000.00	5,000.00	5,000.00	25.00%
Total Item 1622 SHARED SERVICES	**930,088.25**	**664,259.59**	**698,007.74**	**467,314.88**	**451,361.00**	**462,273.00**	**456,343.00**	**456,343.00**	**1.10%**
Item 1682 **CENTRAL DATA**									
A.1682.011 CENTRAL DATA.PERMANENT STAFF	221,325.47	235,623.16	183,437.85	200,788.33	189,618.00	194,523.00	195,464.00	195,464.00	3.08%
A.1682.012 CENTRAL DATA.TIME & ONE HALF	12,202.99	6,942.00	9,819.64	11,428.76	9,500.00	10,000.00	10,000.00	10,000.00	5.26%
A.1682.013 CENTRAL DATA.SEASONAL & PART TIME	7,306.00	19,974.25	7,163.25	54,551.25	7,500.00	90,000.00	90,000.00	90,000.00	1100.00%
A.1682.015 CENTRAL DATA.APPOINTED OFFICIALS	0.00	0.00	89,712.00	0.00	135,000.00	135,000.00	0.00	0.00	-100.00%
A.1682.200 CENTRAL DATA.CAPITAL OUTLAY	41,550.69	18,520.74	28,329.42	0.00	0.00	0.00	0.00	0.00	0.00%
A.1682.440.01 CENTRAL DATA.OFFICE SUPPLIES & PRINT	1,520.64	1,656.79	281.30	1,630.62	0.00	0.00	0.00	0.00	0.00%
A.1682.440.13 CENTRAL DATA.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	31,990.67	26,389.35	17,304.38	28,948.36	4,000.00	28,500.00	28,500.00	28,500.00	612.50%
A.1682.441 CENTRAL DATA.SCHOOLS & CONFERENCES	2,363.93	0.00	3,933.00	3,875.21	7,500.00	5,000.00	5,000.00	5,000.00	-33.33%
A.1682.457									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 1682 CENTRAL DATA									
A.1682.457 CENTRAL DATA.CONTRACTS W/OUTSIDE VENDORS	226,856.49	211,328.03	227,699.85	513,345.81	434,500.00	505,000.00	505,000.00	505,000.00	16.23%
A.1682.471 CENTRAL DATA.TELEPHONE	0.00	0.00	200.43	2,037.58	0.00	2,000.00	2,000.00	2,000.00	100.00%
A.1682.480 CENTRAL DATA.TRAVEL EXPENSES	256.00	0.00	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	-66.67%
Total Item 1682 CENTRAL DATA	**545,372.88**	**520,434.32**	**567,881.12**	**816,605.92**	**790,618.00**	**971,023.00**	**836,964.00**	**836,964.00**	**5.86%**
Item 1910 UNALLOCATED INSURANCE									
A.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	467,479.00	288,877.00	303,321.00	593,487.00	337,596.00	371,356.00	367,980.00	567,980.00	68.24%
Total Item 1910 UNALLOCATED INSURANCE	**467,479.00**	**288,877.00**	**303,321.00**	**593,487.00**	**337,596.00**	**371,356.00**	**367,980.00**	**567,980.00**	**68.24%**
Item 1930 JUDGMENTS & CLAIMS									
A.1930.487 JUDGMENTS & CLAIMS.REFUNDS OF REAL PROPERTY	194,528.90	178,617.69	72,526.96	133,381.87	75,000.00	125,000.00	650,000.00	650,000.00	766.67%
Total Item 1930 JUDGMENTS & CLAIMS	**194,528.90**	**178,617.69**	**72,526.96**	**133,381.87**	**75,000.00**	**125,000.00**	**650,000.00**	**650,000.00**	**766.67%**
Item 1980 MCT MOBILITY TAX									
A.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	20,069.00	20,437.52	22,339.55	21,331.75	24,725.00	25,467.00	25,467.00	25,467.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**20,069.00**	**20,437.52**	**22,339.55**	**21,331.75**	**24,725.00**	**25,467.00**	**25,467.00**	**25,467.00**	**3.00%**
Item 2490 COMMUNITY COLLEGE CHARGEBACKS									
A.2490.457 COMMUNITY COLLEGE	461,789.98	441,078.94	327,720.50	301,233.96	500,000.00	450,000.00	350,000.00	350,000.00	-30.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 2490 COMMUNITY COLLEGE CHARGEBACKS									
Total Item 2490 COMMUNITY COLLEGE CHARGEBACKS	**461,789.98**	**441,078.94**	**327,720.50**	**301,233.96**	**500,000.00**	**450,000.00**	**350,000.00**	**350,000.00**	**-30.00%**
Item 3310 TRAFFIC CONTROL									
A.3310.200 TRAFFIC CONTROL.CAPITAL OUTLAY	0.00	1,130.00	25,383.75	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
A.3310.443 TRAFFIC CONTROL.MAINTENANCE AGREEMENTS	59,945.00	60,900.00	62,151.62	57,925.00	67,200.00	67,200.00	67,200.00	67,200.00	0.00%
A.3310.455 TRAFFIC CONTROL.UTILITIES	31,631.65	33,834.60	34,686.82	39,660.54	34,000.00	36,000.00	36,000.00	36,000.00	5.88%
A.3310.457 TRAFFIC CONTROL.CONTRACTS W/OUTSIDE VENDORS	24,814.80	3,286.09	26,406.09	2,780.74	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
Total Item 3310 TRAFFIC CONTROL	**116,391.45**	**99,150.69**	**148,628.28**	**100,366.28**	**141,200.00**	**143,200.00**	**143,200.00**	**143,200.00**	**1.42%**
Item 3510 CONTROL OF ANIMALS									
A.3510.011 CONTROL OF ANIMALS.PERMANENT STAFF	41,181.25	37,057.50	48,237.50	48,975.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
A.3510.457 CONTROL OF ANIMALS.CONTRACTS W/OUTSIDE VENDORS	39,938.61	6,639.64	7,835.50	5,479.50	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
Total Item 3510 CONTROL OF ANIMALS	**81,119.86**	**43,697.14**	**56,073.00**	**54,454.50**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**0.00%**
Item 3645 OFFICE OF EMERGENCY MANAGEMENT									
A.3645.457 OFFICE OF EMERGENCY MANAGEMENT.CONTRACTS W/OUTSIDE VENDORS	9,285.61	7,034.37	3,250.79	7,429.40	8,000.00	5,000.00	5,000.00	5,000.00	-37.50%
A.3645.471 OFFICE OF EMERGENCY MANAGEMENT.TELEPHONE	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	100.00%
Total Item 3645									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A — GENERAL FUND									
Item 3645 — OFFICE OF EMERGENCY MANAGEMENT									
OFFICE OF EMERGENCY MANAGEMENT	**9,285.61**	**7,034.37**	**3,250.79**	**7,429.40**	**8,000.00**	**5,200.00**	**5,200.00**	**5,200.00**	**-35.00%**
Item 4211 — SUBSTANCE ABUSE COUNCIL									
A.4211.457 SUBSTANCE ABUSE COUNCIL.CONTRACTS W/OUTSIDE VENDORS	40,032.50	40,032.50	34,900.00	34,900.00	30,000.00	30,000.00	5,000.00	5,000.00	-83.33%
Total Item 4211 SUBSTANCE ABUSE COUNCIL	**40,032.50**	**40,032.50**	**34,900.00**	**34,900.00**	**30,000.00**	**30,000.00**	**5,000.00**	**5,000.00**	**-83.33%**
Item 5010 — SUPT. OF HIGHWAYS									
A.5010.011 SUPT. OF HIGHWAYS.PERMANENT STAFF	290,330.74	281,384.88	225,094.49	229,263.40	243,385.00	253,700.00	253,840.00	253,840.00	4.30%
A.5010.012 SUPT. OF HIGHWAYS.TIME & ONE HALF	3,377.92	575.68	195.66	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.013 SUPT. OF HIGHWAYS.SEASONAL & PART TIME	2,125.00	1,379.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.015 SUPT. OF HIGHWAYS.APPOINTED OFFICIALS	3,017.10	4,117.10	4,117.10	2,273.55	4,300.00	4,300.00	4,000.00	6,817.00	58.53%
A.5010.100 SUPT. OF HIGHWAYS.ELECTED OFFICIALS	130,000.00	130,000.00	130,000.00	133,899.91	137,917.00	138,360.00	144,100.00	144,100.00	4.48%
A.5010.440.01 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT	2,317.02	1,923.55	1,797.84	1,525.15	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
A.5010.440.13 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	9,080.99	191.84	76.67	0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
A.5010.441 SUPT. OF HIGHWAYS.SCHOOLS & CONFERENCES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.442 SUPT. OF HIGHWAYS.POSTAGE	791.30	1,203.80	1,728.62	1,454.56	1,000.00	1,400.00	1,400.00	1,400.00	40.00%
A.5010.443 SUPT. OF HIGHWAYS.MAINTENANCE AGREEMENTS	748.64	794.88	794.88	794.88	800.00	800.00	800.00	800.00	0.00%
A.5010.444									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 5010 SUPT. OF HIGHWAYS									
A.5010.444 SUPT. OF HIGHWAYS.RENTAL OF EQUIPMENT	2,207.44	2,161.20	2,161.20	2,161.20	2,200.00	2,200.00	2,200.00	2,200.00	0.00%
A.5010.445 SUPT. OF HIGHWAYS.BOOKS AND PUBLICATIONS	200.00	200.00	200.00	200.00	200.00	250.00	250.00	250.00	25.00%
A.5010.457 SUPT. OF HIGHWAYS.CONTRACTS W/OUTSIDE VENDORS	20,422.49	18,517.52	12,684.36	17,438.42	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.5010.471 SUPT. OF HIGHWAYS.TELEPHONE	2,832.74	2,881.69	3,155.60	3,546.96	2,800.00	3,400.00	3,400.00	3,400.00	21.43%
A.5010.480 SUPT. OF HIGHWAYS.TRAVEL EXPENSES	547.75	511.57	1,704.49	700.00	500.00	500.00	500.00	500.00	0.00%
Total Item 5010 SUPT. OF HIGHWAYS	**468,024.13**	**445,843.27**	**383,710.91**	**393,258.03**	**418,602.00**	**430,410.00**	**435,990.00**	**438,807.00**	**4.83%**
Item 5132 GARAGE									
A.5132.440 GARAGE.OFFICE SUPPLIES & PRINT	399.00	415.00	0.00	686.50	600.00	600.00	600.00	600.00	0.00%
A.5132.443 GARAGE.MAINTENANCE AGREEMENTS	2,775.00	2,676.00	3,400.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
A.5132.453 GARAGE.PAINTING AND BUILDING REPAIRS	13,009.40	5,403.02	6,208.06	8,278.65	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.5132.455 GARAGE.UTILITIES	52,558.32	46,047.99	53,153.67	57,088.61	53,000.00	53,000.00	53,000.00	53,000.00	0.00%
A.5132.457 GARAGE.CONTRACTS W/OUTSIDE VENDORS	17,292.21	22,397.94	18,487.74	15,856.41	19,000.00	20,000.00	20,000.00	20,000.00	5.26%
A.5132.471 GARAGE.TELEPHONE	2,374.60	2,391.54	2,324.71	2,395.16	2,700.00	2,400.00	2,400.00	2,400.00	-11.11%
A.5132.473 GARAGE.WATER	13,602.78	15,409.85	16,410.00	14,658.43	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
Total Item 5132 GARAGE	**102,011.31**	**94,741.34**	**99,984.18**	**102,463.76**	**104,300.00**	**105,000.00**	**105,000.00**	**105,000.00**	**0.67%**
Item 5410 SIDEWALKS									

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Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 5410 SIDEWALKS									
A.5410.457 SIDEWALKS.CONTRACTS W/OUTSIDE VENDORS	41,113.97	40,760.00	0.00	43,347.37	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
Total Item 5410 SIDEWALKS	**41,113.97**	**40,760.00**	**0.00**	**43,347.37**	**32,000.00**	**32,000.00**	**32,000.00**	**32,000.00**	**0.00%**
Item 6510 VETERANS SERVICES									
A.6510.457 VETERANS SERVICES.CONTRACTS W/OUTSIDE VENDORS	3,000.00	7,000.00	7,000.00	7,000.00	13,000.00	7,000.00	7,000.00	7,000.00	-46.15%
Total Item 6510 VETERANS SERVICES	**3,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**13,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**-46.15%**
Item 6772 PROGRAMS FOR THE AGING									
A.6772.015 PROGRAMS FOR THE AGING.APPOINTED OFFICIALS	6,500.00	6,500.00	6,500.00	500.00	0.00	0.00	0.00	0.00	0.00%
A.6772.457 PROGRAMS FOR THE AGING.CONTRACTS W/OUTSIDE VENDORS	174,656.14	166,334.33	191,415.40	204,766.35	191,000.00	191,000.00	191,000.00	191,000.00	0.00%
Total Item 6772 PROGRAMS FOR THE AGING	**181,156.14**	**172,834.33**	**197,915.40**	**205,266.35**	**191,000.00**	**191,000.00**	**191,000.00**	**191,000.00**	**0.00%**
Item 6989 OTHER ECONOMIC ASSISTANCE									
A.6989.457 OTHER ECONOMIC ASSISTANCE.CONTRACTS W/OUTSIDE VENDORS	3,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 6989 OTHER ECONOMIC ASSISTANCE	**3,080.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 7020 PARKS & REC ADMIN									
A.7020.011 PARKS & REC ADMIN.PERMANENT	318,947.98	319,687.33	259,505.11	182,229.66	195,000.00	206,691.00	206,638.00	206,638.00	5.97%

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Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 7020 PARKS & REC ADMIN									
A.7020.012 PARKS & REC ADMIN.TIME & ONE HALF	858.37	1,853.14	2,102.35	4,478.38	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
A.7020.013 PARKS & REC ADMIN.SEASONAL & PART TIME	20,798.51	32,765.37	12,352.82	11,491.88	25,000.00	15,000.00	15,000.00	15,000.00	-40.00%
A.7020.015 PARKS & REC ADMIN.APPOINTED OFFICIALS	0.00	0.00	139,501.27	146,070.34	150,303.00	151,756.00	154,662.00	154,662.00	2.90%
A.7020.020 PARKS & REC ADMIN.DOUBLE TIME	572.25	720.66	1,423.74	619.49	0.00	0.00	0.00	0.00	0.00%
A.7020.200 PARKS & REC ADMIN.CAPITAL OUTLAY	0.00	0.00	0.00	314.46	0.00	0.00	0.00	0.00	0.00%
A.7020.440.01 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT	1,567.49	1,023.73	1,130.55	456.63	750.00	750.00	750.00	750.00	0.00%
A.7020.440.13 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	325.13	0.00	42.23	0.00	0.00	0.00	0.00	0.00%
A.7020.442 PARKS & REC ADMIN.POSTAGE	451.96	333.15	148.29	143.30	500.00	500.00	500.00	500.00	0.00%
A.7020.443 PARKS & REC ADMIN.MAINTENANCE AGREEMENTS	508.64	554.88	554.88	554.88	500.00	500.00	500.00	500.00	0.00%
A.7020.444 PARKS & REC ADMIN.RENTAL OF EQUIPMENT	1,804.72	1,758.48	1,758.48	1,758.48	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
A.7020.457 PARKS & REC ADMIN.CONTRACTS W/OUTSIDE VENDORS	4,706.99	5,645.39	5,906.47	5,694.74	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
A.7020.471 PARKS & REC ADMIN.TELEPHONE	1,866.17	2,247.28	2,278.25	1,881.46	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
Total Item 7020 PARKS & REC ADMIN	**352,083.08**	**366,914.54**	**426,662.21**	**355,735.93**	**389,453.00**	**392,597.00**	**395,450.00**	**395,450.00**	**1.54%**
Item 7110 PARKS									
A.7110.011 PARKS.PERMANENT STAFF	591,609.03	575,522.40	728,924.69	752,743.29	804,548.00	825,614.00	829,701.00	829,701.00	3.13%
A.7110.012 PARKS.TIME & ONE HALF	12,056.95	23,630.99	28,789.44	17,014.26	27,000.00	27,000.00	27,000.00	27,000.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND									
Item 7110 PARKS									
A.7110.013 PARKS.SEASONAL & PART TIME	28,045.64	57,017.11	42,001.96	40,523.98	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
A.7110.020 PARKS.DOUBLE TIME	7,132.03	21,444.04	18,143.50	10,477.71	17,000.00	17,000.00	17,000.00	17,000.00	0.00%
A.7110.200 PARKS.CAPITAL OUTLAY	15,620.79	0.00	661,402.00	364,735.70	0.00	0.00	0.00	0.00	0.00%
A.7110.300 PARKS.CAPITAL FACILITIES	0.00	85,152.71	11,125.00	20,581.75	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
A.7110.440.01 PARKS.OFFICE SUPPLIES & PRINT	0.00	23.35	25.75	20.99	0.00	0.00	0.00	0.00	0.00%
A.7110.440.13 PARKS.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	453.98	0.00	0.00	0.00	0.00	0.00	0.00%
A.7110.441 PARKS.SCHOOLS & CONFERENCES	255.00	140.00	0.00	460.13	200.00	200.00	200.00	200.00	0.00%
A.7110.442 PARKS.POSTAGE	0.00	0.00	5.31	0.00	0.00	0.00	0.00	0.00	0.00%
A.7110.443 PARKS.MAINTENANCE AGREEMENTS	0.00	814.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7110.446 PARKS.MTCE AND HOUSEKEEPING SUPPLIES	3,228.35	4,178.59	4,559.83	4,934.20	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
A.7110.447 PARKS.VEHICLE OPERATION AND REPAIR	23,437.24	37,665.09	45,657.28	43,761.29	40,000.00	45,000.00	45,000.00	45,000.00	12.50%
A.7110.449 PARKS.CHEMICALS	2,676.00	8,633.30	8,182.74	5,896.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.7110.453 PARKS.PAINTING AND BUILDING REPAIRS	6,765.28	4,865.28	6,479.31	8,145.12	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.7110.455 PARKS.UTILITIES	44,927.53	60,537.89	70,288.26	71,365.98	73,000.00	73,000.00	73,000.00	73,000.00	0.00%
A.7110.457 PARKS.CONTRACTS W/OUTSIDE VENDORS	57,941.62	80,409.95	71,457.73	85,450.46	80,000.00	85,000.00	85,000.00	85,000.00	6.25%
A.7110.460 PARKS.LANDSCAPING	25,774.10	23,798.48	32,969.41	39,979.49	42,000.00	35,000.00	35,000.00	35,000.00	-16.67%
A.7110.462 PARKS.GASOLINE AND DIESEL FUEL	2,943.72	4,067.77	5,564.76	3,334.83	10,000.00	1,000.00	1,000.00	1,000.00	-90.00%
A.7110.465									

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Fund A GENERAL FUND									
Item 7110 PARKS									
A.7110.465 PARKS.UNIFORMS	5,066.23	5,278.24	5,918.52	6,694.24	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
A.7110.471 PARKS.TELEPHONE	1,669.36	1,819.67	3,023.17	3,065.91	500.00	1,000.00	1,000.00	1,000.00	100.00%
A.7110.473 PARKS.WATER	3,342.96	4,143.20	4,057.92	27,319.27	3,500.00	30,000.00	30,000.00	30,000.00	757.14%
A.7110.480 PARKS.TRAVEL EXPENSES	0.00	0.00	0.00	27.58	0.00	0.00	0.00	0.00	0.00%
Total Item 7110 PARKS	**832,491.83**	**999,142.26**	**1,749,030.56**	**1,506,532.18**	**1,199,748.00**	**1,241,814.00**	**1,245,901.00**	**1,245,901.00**	**3.85%**
Item 7180 SPECIAL RECREATIONAL FACILITIES									
A.7180.443 SPECIAL RECREATIONAL FACILITIES.MAINTENANCE AGREEMENTS	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	-100.00%
A.7180.455 SPECIAL RECREATIONAL FACILITIES.UTILITIES	62,800.24	87,514.37	92,744.09	103,966.84	65,000.00	70,000.00	70,000.00	100,000.00	53.85%
A.7180.457 SPECIAL RECREATIONAL FACILITIES.CONTRACTS W/OUTSIDE VENDORS	5,049.00	5,292.57	4,399.72	6,624.75	5,000.00	6,000.00	6,000.00	6,000.00	20.00%
A.7180.471 SPECIAL RECREATIONAL FACILITIES.TELEPHONE	0.00	1,090.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7180.473 SPECIAL RECREATIONAL FACILITIES.WATER	20,491.75	19,900.43	23,019.89	18,190.51	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
Total Item 7180 SPECIAL RECREATIONAL FACILITIES	**88,340.99**	**113,797.57**	**120,163.70**	**128,782.10**	**93,000.00**	**99,000.00**	**94,000.00**	**124,000.00**	**33.33%**
Item 7310 YOUTH RECREATION									
A.7310.013 YOUTH RECREATION.SEASONAL & PART TIME	115,519.00	219,320.61	244,668.35	210,621.90	375,000.00	375,000.00	375,000.00	375,000.00	0.00%
A.7310.200 YOUTH RECREATION.CAPITAL OUTLAY	0.00	0.00	2,924.84	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.447									

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Fund A **GENERAL FUND**									
Item 7310 **YOUTH RECREATION**									
A.7310.447 YOUTH RECREATION.VEHICLE OPERATION AND REPAIR	0.00	4,642.73	208.73	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.455 YOUTH RECREATION.UTILITIES	1,552.73	1,768.97	1,772.65	1,836.08	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
A.7310.457 YOUTH RECREATION.CONTRACTS W/OUTSIDE VENDORS	147,236.56	178,976.87	285,412.01	234,031.74	425,000.00	425,000.00	425,000.00	425,000.00	0.00%
A.7310.471 YOUTH RECREATION.TELEPHONE	3,755.69	3,881.19	3,813.10	4,274.12	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Total Item 7310 YOUTH RECREATION	**268,063.98**	**408,590.37**	**538,799.68**	**450,763.84**	**804,900.00**	**804,900.00**	**804,900.00**	**804,900.00**	**0.00%**
Item 7510 **TOWN HISTORIAN**									
A.7510.457 TOWN HISTORIAN.CONTRACTS W/OUTSIDE VENDORS	0.00	10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 7510 TOWN HISTORIAN	**0.00**	**10.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 7520 **TOWN MUSEUM**									
A.7520.013 TOWN MUSEUM.SEASONAL & PART TIME	11,008.75	21,250.92	15,993.75	12,531.25	16,000.00	16,000.00	16,000.00	16,000.00	0.00%
A.7520.015 TOWN MUSEUM.APPOINTED OFFICIALS	72,296.88	57,736.76	80,487.48	81,206.84	81,207.00	84,277.00	85,847.00	85,847.00	5.71%
A.7520.200 TOWN MUSEUM.CAPITAL OUTLAY	0.00	0.00	5,081.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7520.440.01 TOWN MUSEUM.OFFICE SUPPLIES & PRINT	3,049.91	2,116.85	4,181.68	2,477.01	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.7520.440.13 TOWN MUSEUM.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	168.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.7520.442 TOWN MUSEUM.POSTAGE	25.79	12.62	30.21	16.05	100.00	100.00	100.00	100.00	0.00%
A.7520.443 TOWN MUSEUM.MAINTENANCE AGREEMENTS	1,732.10	2,596.38	3,183.72	3,183.72	3,200.00	3,200.00	3,200.00	3,200.00	0.00%

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Fund A GENERAL FUND									
Item 7520 TOWN MUSEUM									
A.7520.445 TOWN MUSEUM.BOOKS AND PUBLICATIONS	62.17	0.00	0.00	168.00	175.00	175.00	175.00	175.00	0.00%
A.7520.446 TOWN MUSEUM.MTCE AND HOUSEKEEPING SUPPLIES	1,542.31	1,045.02	1,667.10	1,413.95	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
A.7520.455 TOWN MUSEUM.UTILITIES	6,373.36	8,111.46	8,610.74	9,980.44	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
A.7520.457 TOWN MUSEUM.CONTRACTS W/OUTSIDE VENDORS	6,975.19	7,892.47	6,746.52	13,049.75	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
A.7520.471 TOWN MUSEUM.TELEPHONE	1,515.88	2,013.95	2,754.76	2,805.94	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
Total Item 7520 TOWN MUSEUM	**104,750.34**	**102,776.43**	**128,736.96**	**126,832.95**	**131,182.00**	**134,252.00**	**135,822.00**	**135,822.00**	**3.54%**
Item 7550 CELEBRATIONS									
A.7550.011 CELEBRATIONS.PERMANENT STAFF	187.29	1,034.58	(0.72)	297.37	0.00	0.00	0.00	0.00	0.00%
A.7550.012 CELEBRATIONS.TIME & ONE HALF	4,361.47	6,731.76	10,687.15	12,469.12	5,000.00	13,000.00	13,000.00	13,000.00	160.00%
A.7550.013 CELEBRATIONS.SEASONAL & PART TIME	61.25	122.50	354.25	0.00	0.00	0.00	0.00	0.00	0.00%
A.7550.020 CELEBRATIONS.DOUBLE TIME	1,057.16	13,896.88	59,852.94	56,113.73	75,000.00	60,000.00	60,000.00	60,000.00	-20.00%
A.7550.457 CELEBRATIONS.CONTRACTS W/OUTSIDE VENDORS	2,646.22	3,315.00	19,193.55	18,543.31	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
Total Item 7550 CELEBRATIONS	**8,313.39**	**25,100.72**	**90,087.17**	**87,423.53**	**99,000.00**	**92,000.00**	**92,000.00**	**92,000.00**	**-7.07%**
Item 7620 ADULT RECREATION									
A.7620.013 ADULT RECREATION.SEASONAL & PART TIME	7,060.58	12,064.31	29,025.50	20,939.30	20,000.00	20,000.00	30,000.00	30,000.00	50.00%
A.7620.457 ADULT RECREATION.CONTRACTS W/OUTSIDE VENDORS	20,857.27	29,973.42	39,322.11	51,498.26	45,000.00	45,000.00	65,000.00	65,000.00	44.44%

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Fund A GENERAL FUND									
Item 7620 ADULT RECREATION									
Total Item 7620 ADULT RECREATION	**27,917.85**	**42,037.73**	**68,347.61**	**72,437.56**	**65,000.00**	**65,000.00**	**95,000.00**	**95,000.00**	**46.15%**
Item 8160 REFUSE AND GARBAGE									
A.8160.457 REFUSE AND GARBAGE.CONTRACTS W/OUTSIDE VENDORS	83,122.03	82,551.52	84,226.79	81,189.76	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
Total Item 8160 REFUSE AND GARBAGE	**83,122.03**	**82,551.52**	**84,226.79**	**81,189.76**	**115,000.00**	**115,000.00**	**115,000.00**	**115,000.00**	**0.00%**
Item 8189 SANITATION COMMISSION									
A.8189.015 SANITATION COMMISSION.APPOINTED OFFICIALS	2,428.92	2,428.92	1,121.04	0.00	0.00	7,000.00	0.00	0.00	0.00%
A.8189.457 SANITATION COMMISSION.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	462.00	1,067.00	0.00	500.00	500.00	500.00	100.00%
Total Item 8189 SANITATION COMMISSION	**2,428.92**	**2,428.92**	**1,583.04**	**1,067.00**	**0.00**	**7,500.00**	**500.00**	**500.00**	**100.00%**
Item 8989 OTHER									
A.8989.457.63 OTHER.CONTRACTS W/OUTSIDE VENDORS.ORANGETOWN HOUSING	38,190.00	99,716.00	63,869.00	31,455.00	90,000.00	90,000.00	90,000.00	90,000.00	0.00%
Total Item 8989 OTHER	**38,190.00**	**99,716.00**	**63,869.00**	**31,455.00**	**90,000.00**	**90,000.00**	**90,000.00**	**90,000.00**	**0.00%**
Item 9010 RETIREMENT									
A.9010.800 RETIREMENT.FRINGE BENEFITS	819,341.00	887,922.00	796,686.00	706,389.00	882,420.00	922,653.00	922,652.00	922,652.00	4.56%
Total Item 9010 RETIREMENT	**819,341.00**	**887,922.00**	**796,686.00**	**706,389.00**	**882,420.00**	**922,653.00**	**922,652.00**	**922,652.00**	**4.56%**

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Fund A GENERAL FUND									
Item 9030 SS / MEDICARE									
A.9030.800 SS / MEDICARE.FRINGE BENEFITS	446,477.17	455,148.48	494,574.14	474,400.66	540,127.00	567,133.00	567,133.00	567,133.00	5.00%
Total Item 9030 SS / MEDICARE	**446,477.17**	**455,148.48**	**494,574.14**	**474,400.66**	**540,127.00**	**567,133.00**	**567,133.00**	**567,133.00**	**5.00%**
Item 9040 WORKERS COMPENSATION									
A.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS	479,063.00	733,388.00	770,057.00	533,560.00	873,245.00	960,570.00	951,837.00	551,837.00	-36.81%
Total Item 9040 WORKERS COMPENSATION	**479,063.00**	**733,388.00**	**770,057.00**	**533,560.00**	**873,245.00**	**960,570.00**	**951,837.00**	**551,837.00**	**-36.81%**
Item 9050 UNEMPLOYMENT INSURANCE									
A.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS	26,128.21	0.00	4,570.56	6,899.51	8,000.00	5,000.00	5,000.00	5,000.00	-37.50%
Total Item 9050 UNEMPLOYMENT INSURANCE	**26,128.21**	**0.00**	**4,570.56**	**6,899.51**	**8,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-37.50%**
Item 9060 HOSPITALIZATION									
A.9060.800 HOSPITALIZATION.FRINGE BENEFITS	1,834,314.58	1,854,904.24	1,993,399.82	2,289,832.40	2,459,737.00	2,681,114.00	2,631,918.00	2,631,918.00	7.00%
Total Item 9060 HOSPITALIZATION	**1,834,314.58**	**1,854,904.24**	**1,993,399.82**	**2,289,832.40**	**2,459,737.00**	**2,681,114.00**	**2,631,918.00**	**2,631,918.00**	**7.00%**
Item 9061 DENTAL INSURANCE									
A.9061.800 DENTAL INSURANCE.FRINGE BENEFITS	117,372.06	126,335.48	139,789.50	128,787.10	166,482.00	171,476.00	166,482.00	166,482.00	0.00%
Total Item 9061 DENTAL INSURANCE	**117,372.06**	**126,335.48**	**139,789.50**	**128,787.10**	**166,482.00**	**171,476.00**	**166,482.00**	**166,482.00**	**0.00%**
Item 9730 B.A.N. DEBT SERVICE									

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Fund A GENERAL FUND									
Item 9730 B.A.N. DEBT SERVICE									
A.9730.457 B.A.N. DEBT SERVICE.CONTRACTS W/OUTSIDE VENDORS	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9730 B.A.N. DEBT SERVICE	**1,360.00**	**0.00**	**1,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9950 INTERFUND TRANSFERS									
A.9950.900 INTERFUND TRANSFERS.TRANSFERS	288,500.99	808,443.79	0.00	827,143.02	0.00	0.00	0.00	0.00	0.00%
Total Item 9950 INTERFUND TRANSFERS	**288,500.99**	**808,443.79**	**0.00**	**827,143.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund A GENERAL FUND	**14,111,151.05**	**14,828,144.31**	**15,290,586.51**	**16,115,635.80**	**16,399,693.00**	**17,081,713.00**	**17,089,707.00**	**16,923,496.00**	**3.19%**

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 1320 **INDEPENDENT AUDIT**									
B.1320.457.16 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.POLICE	23,500.00	23,500.00	23,500.00	0.00	24,929.00	46,603.00	46,603.00	46,603.00	86.94%
B.1320.457.17 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	3,000.00	3,000.00	3,000.00	0.00	3,182.00	8,851.00	8,851.00	8,851.00	178.16%
Total Item 1320 INDEPENDENT AUDIT	**26,500.00**	**26,500.00**	**26,500.00**	**0.00**	**28,111.00**	**55,454.00**	**55,454.00**	**55,454.00**	**97.27%**
Item 1910 **UNALLOCATED INSURANCE**									
B.1910.043.16 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.POLICE	238,820.00	257,926.00	270,822.00	284,363.00	301,425.00	331,568.00	328,553.00	328,553.00	9.00%
B.1910.043.17 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.OTHER THAN POLICE	38,211.00	41,268.00	43,331.00	45,498.00	48,228.00	46,603.00	46,603.00	46,603.00	-3.37%
Total Item 1910 UNALLOCATED INSURANCE	**277,031.00**	**299,194.00**	**314,153.00**	**329,861.00**	**349,653.00**	**378,171.00**	**375,156.00**	**375,156.00**	**7.29%**
Item 1980 **MCT MOBILITY TAX**									
B.1980.457.16 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.POLICE	49,806.61	50,258.69	56,066.55	55,382.77	58,434.00	60,187.00	60,187.00	60,187.00	3.00%
B.1980.457.17 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	5,761.04	5,552.89	6,060.24	6,334.82	5,843.00	6,018.00	6,018.00	6,018.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**55,567.65**	**55,811.58**	**62,126.79**	**61,717.59**	**64,277.00**	**66,205.00**	**66,205.00**	**66,205.00**	**3.00%**
Item 1989 **UNCLASSIFIED**									
B.1989.478.16 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.POLICE	952,020.00	941,549.69	983,798.00	1,022,276.00	1,120,270.00	1,070,600.00	1,070,600.00	1,070,600.00	-4.43%
B.1989.478.17 UNCLASSIFIED.INTERFUND CHARGES	778,925.00	770,358.84	804,926.00	836,407.00	1,241,690.00	1,612,498.00	1,612,498.00	1,612,498.00	29.86%

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Fund B TOWN OUTSIDE VILLAGE									
Item 1989 UNCLASSIFIED									
Total Item 1989 UNCLASSIFIED	**1,730,945.00**	**1,711,908.53**	**1,788,724.00**	**1,858,683.00**	**2,361,960.00**	**2,683,098.00**	**2,683,098.00**	**2,683,098.00**	**13.60%**
Item 3120 POLICE									
B.3120.011.16 POLICE.PERMANENT STAFF.POLICE	10,979,122.27	11,203,384.64	12,146,814.67	13,008,796.11	13,638,075.00	14,108,052.00	14,108,052.00	14,137,450.00	3.66%
B.3120.012.11 POLICE.TIME & ONE HALF.DARE	13,911.86	0.00	21,849.05	12,985.70	0.00	0.00	0.00	0.00	0.00%
B.3120.012.16 POLICE.TIME & ONE HALF.POLICE	1,847,869.69	1,872,244.51	2,367,377.03	1,657,409.08	1,971,840.00	2,023,108.00	2,023,108.00	2,023,108.00	2.60%
B.3120.016.16 POLICE.HOLIDAY PAY.POLICE	414,620.05	412,104.42	455,861.51	498,194.04	400,000.00	490,000.00	490,000.00	490,000.00	22.50%
B.3120.021.16 POLICE.SICK LEAVE.POLICE	471,954.84	321,997.39	365,636.49	115,728.09	340,000.00	348,840.00	348,840.00	348,840.00	2.60%
B.3120.022.16 POLICE.VACATION BUYOUT.POLICE	258,071.74	201,013.65	185,937.73	117,521.56	178,500.00	183,141.00	183,141.00	183,141.00	2.60%
B.3120.200.16 POLICE.CAPITAL OUTLAY.POLICE	309,458.57	0.00	108,664.71	268,253.75	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
B.3120.405.16 POLICE.DARE & YOUTH ACADEMY EXPENSES.POLICE	569.64	0.00	562.50	902.50	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
B.3120.408.16 POLICE.RICO ENHANCEMENTS.POLICE	7,000.00	0.00	0.00	116,139.64	0.00	0.00	0.00	0.00	0.00%
B.3120.440.01 POLICE.OFFICE SUPPLIES & PRINT	1,385.80	3,557.45	3,937.15	4,157.45	11,660.00	13,000.00	13,000.00	13,000.00	11.49%
B.3120.440.13 POLICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	53,664.14	65,272.21	83,332.35	77,555.20	119,550.00	109,490.00	109,490.00	109,490.00	-8.41%
B.3120.441.16 POLICE.SCHOOLS & CONFERENCES.POLICE	39,385.50	81,100.00	48,617.60	46,975.00	64,715.00	64,715.00	64,715.00	64,715.00	0.00%
B.3120.442.16 POLICE.POSTAGE.POLICE	343.66	430.41	769.61	705.15	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
B.3120.443.16 POLICE.MAINTENANCE AGREEMENTS.POLICE	125,370.68	140,278.40	136,969.90	126,437.40	209,832.00	211,732.00	211,732.00	211,732.00	0.91%
B.3120.444.16 POLICE.RENTAL OF EQUIPMENT.POLICE	55,087.76	38,837.76	41,703.90	40,347.01	42,319.00	42,319.00	42,319.00	42,319.00	0.00%
B.3120.445.16									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 3120 **POLICE**									
B.3120.445.16 POLICE.BOOKS AND PUBLICATIONS.POLICE	177.00	107.85	0.00	2,225.82	2,000.00	2,500.00	2,500.00	2,500.00	25.00%
B.3120.447.16 POLICE.VEHICLE OPERATION AND REPAIR.POLICE	65,898.63	48,910.78	82,720.21	80,895.16	80,000.00	90,000.00	90,000.00	90,000.00	12.50%
B.3120.448.16 POLICE.LAW ENFORCEMENT SUPPLIES.POLICE	40,130.08	33,802.46	73,051.27	37,985.21	77,001.00	87,101.00	87,101.00	87,101.00	13.12%
B.3120.453.16 POLICE.PAINTING AND BUILDING REPAIRS.POLICE	1,102.50	0.00	0.00	0.00	13,000.00	18,000.00	18,000.00	18,000.00	38.46%
B.3120.455.16 POLICE.UTILITIES.POLICE	70,124.16	76,686.10	81,415.44	104,124.31	75,000.00	120,000.00	120,000.00	120,000.00	60.00%
B.3120.457.16 POLICE.CONTRACTS W/OUTSIDE VENDORS.POLICE	36,806.74	36,876.77	41,809.96	59,166.16	75,879.00	75,879.00	75,879.00	75,879.00	0.00%
B.3120.458.16 POLICE.MEALS.POLICE	18,905.00	20,454.50	24,653.80	16,580.78	21,200.00	0.00	0.00	0.00	-100.00%
B.3120.462.16 POLICE.GASOLINE AND DIESEL FUEL.POLICE	144,420.48	199,161.81	315,464.88	279,820.48	280,000.00	310,000.00	310,000.00	310,000.00	10.71%
B.3120.464.16 POLICE.AMMUNITION.POLICE	1,648.38	23,166.10	53,285.69	22,281.00	37,100.00	37,100.00	37,100.00	37,100.00	0.00%
B.3120.465.16 POLICE.UNIFORMS.POLICE	18,795.50	36,360.48	50,303.30	58,921.35	76,163.00	81,725.00	81,725.00	81,725.00	7.30%
B.3120.466.16 POLICE.CLEANING.POLICE	7,750.40	6,825.83	8,420.33	8,671.75	10,600.00	11,500.00	11,500.00	11,500.00	8.49%
B.3120.467.16 POLICE.DETECTIVE BUREAU EXPENSE.POLICE	1,557.38	2,228.00	758.08	1,055.14	2,120.00	3,000.00	3,000.00	3,000.00	41.51%
B.3120.469.16 POLICE.YOUTH BUREAU EXPENSES.POLICE	12,802.89	12,703.61	14,776.05	6,451.98	13,170.00	14,120.00	14,120.00	14,120.00	7.21%
B.3120.470.16 POLICE.EYEGLASSES.POLICE	5,225.72	6,206.24	6,837.20	7,476.74	7,500.00	12,500.00	12,500.00	12,500.00	66.67%
B.3120.471.16 POLICE.TELEPHONE.POLICE	58,749.64	55,997.12	56,870.15	68,559.01	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
B.3120.473.16 POLICE.WATER.POLICE	12,373.20	12,311.39	9,839.19	6,732.57	12,250.00	12,250.00	12,250.00	12,250.00	0.00%
B.3120.480.16									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 3120 **POLICE**									
B.3120.480.16 POLICE.TRAVEL EXPENSES.POLICE	575.00	595.34	1,282.91	720.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
Total Item 3120 POLICE	**15,074,858.90**	**14,912,615.22**	**16,789,522.66**	**16,853,775.14**	**17,869,474.00**	**18,580,072.00**	**18,580,072.00**	**18,609,470.00**	**4.14%**
Item 3122 **RADIO OPERATORS**									
B.3122.011.16 RADIO OPERATORS.PERMANENT STAFF.POLICE	317,154.29	347,369.00	378,404.16	386,937.77	397,080.00	406,716.00	408,682.00	408,682.00	2.92%
B.3122.012.16 RADIO OPERATORS.TIME & ONE HALF.POLICE	20,660.90	31,958.12	26,407.37	28,078.00	35,700.00	36,057.00	36,057.00	36,057.00	1.00%
B.3122.020.16 RADIO OPERATORS.DOUBLE TIME.POLICE	11,835.21	11,843.07	14,863.33	19,431.12	17,850.00	18,028.00	18,028.00	18,028.00	1.00%
Total Item 3122 RADIO OPERATORS	**349,650.40**	**391,170.19**	**419,674.86**	**434,446.89**	**450,630.00**	**460,801.00**	**462,767.00**	**462,767.00**	**2.69%**
Item 3124 **SUPPORT STAFF**									
B.3124.011.16 SUPPORT STAFF.PERMANENT STAFF.POLICE	412,967.31	418,272.56	453,825.39	395,132.27	298,490.00	309,517.00	311,002.00	311,002.00	4.19%
B.3124.012.16 SUPPORT STAFF.TIME & ONE HALF.POLICE	20,043.32	11,248.01	17,899.30	20,904.52	12,240.00	12,362.00	12,362.00	12,362.00	1.00%
B.3124.013.16 SUPPORT STAFF.SEASONAL & PART TIME.POLICE	1,408.13	247.50	4,015.00	6,638.77	5,100.00	5,100.00	5,100.00	5,100.00	0.00%
Total Item 3124 SUPPORT STAFF	**434,418.76**	**429,768.07**	**475,739.69**	**422,675.56**	**315,830.00**	**326,979.00**	**328,464.00**	**328,464.00**	**4.00%**
Item 3126 **CRG GD/BINGO**									
B.3126.019.16 CRG GD/BINGO.CROSSING GUARDS/BINGO INSP.POLICE	62,365.50	108,319.50	123,385.00	136,687.00	170,000.00	170,000.00	170,000.00	170,000.00	0.00%
Total Item 3126									

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 3126 **CRG GD/BINGO**									
CRG GD/BINGO	**62,365.50**	**108,319.50**	**123,385.00**	**136,687.00**	**170,000.00**	**170,000.00**	**170,000.00**	**170,000.00**	**0.00%**
Item 3620 **SAFETY INSPECTION SERVICE**									
B.3620.011.17 SAFETY INSPECTION SERVICE.PERMANENT STAFF.OTHER THAN POLICE	989,847.48	980,315.46	900,306.40	824,035.26	1,199,069.00	1,256,914.00	952,018.00	952,018.00	-20.60%
B.3620.012.17 SAFETY INSPECTION SERVICE.TIME & ONE HALF.OTHER THAN POLICE	1,071.02	7,309.41	4,861.94	4,475.05	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
B.3620.013.17 SAFETY INSPECTION SERVICE.SEASONAL & PART TIME.OTHER THAN POLICE	10,573.52	6,328.94	7,274.40	26,867.50	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
B.3620.015.17 SAFETY INSPECTION SERVICE.APPOINTED OFFICIALS.OTHER THAN POLICE	0.00	0.00	226,446.54	250,860.62	204,663.00	310,543.00	317,103.00	317,103.00	54.94%
B.3620.020.17 SAFETY INSPECTION SERVICE.DOUBLE TIME.OTHER THAN POLICE	0.00	1,995.72	19.96	0.00	0.00	0.00	0.00	0.00	0.00%
B.3620.200.17 SAFETY INSPECTION SERVICE.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	34,580.50	83,252.00	0.00	0.00	0.00	0.00	0.00%
B.3620.440.01 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT	3,328.28	3,424.65	5,666.28	4,142.32	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
B.3620.440.13 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,492.00	670.62	3,952.88	3,299.79	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.3620.441.17 SAFETY INSPECTION SERVICE.SCHOOLS & CONFERENCES.OTHER THAN POLICE	2,600.00	(172.50)	1,635.00	730.00	4,490.00	4,490.00	4,490.00	4,490.00	0.00%
B.3620.442.17 SAFETY INSPECTION SERVICE.POSTAGE.OTHER THAN POLICE	3,424.90	3,187.86	4,475.95	4,909.66	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
B.3620.443.17 SAFETY INSPECTION SERVICE.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	37,555.20	38,897.90	5,919.18	60,614.14	54,000.00	54,000.00	54,000.00	54,000.00	0.00%
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL	4,335.60	4,335.60	4,335.60	4,335.60	4,350.00	4,350.00	4,350.00	4,350.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 3620 **SAFETY INSPECTION SERVICE**									
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL OF EQUIPMENT.OTHER THAN POLICE									
B.3620.445.17 SAFETY INSPECTION SERVICE.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	887.27	0.00	0.00	52.47	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.3620.447.17 SAFETY INSPECTION SERVICE.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	607.98	78.90	1,533.65	1,298.83	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3620.450.17 SAFETY INSPECTION SERVICE.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	0.00	0.00	0.00	4,511.00	0.00	0.00	0.00	0.00	0.00%
B.3620.455.17 SAFETY INSPECTION SERVICE.UTILITIES.OTHER THAN POLICE	6,324.99	5,364.99	5,877.34	7,777.42	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
B.3620.457.17 SAFETY INSPECTION SERVICE.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	243,089.29	250,747.22	213,590.40	169,119.89	94,875.00	94,875.00	94,875.00	94,875.00	0.00%
B.3620.465.17 SAFETY INSPECTION SERVICE.UNIFORMS.OTHER THAN POLICE	1,371.15	1,217.07	1,504.35	2,232.28	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
B.3620.471.17 SAFETY INSPECTION SERVICE.TELEPHONE.OTHER THAN POLICE	12,532.24	10,710.55	10,609.03	8,349.98	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
B.3620.480.17 SAFETY INSPECTION SERVICE.TRAVEL EXPENSES.OTHER THAN POLICE	0.00	1.90	0.00	43.48	500.00	500.00	500.00	500.00	0.00%
Total Item 3620 **SAFETY INSPECTION SERVICE**	**1,321,040.92**	**1,314,414.29**	**1,432,589.40**	**1,460,907.29**	**1,634,447.00**	**1,798,172.00**	**1,499,836.00**	**1,499,836.00**	**-8.24%**
Item 3621 **FIRE SAFETY**									
B.3621.011.17 FIRE SAFETY.PERMANENT STAFF.OTHER THAN POLICE	202,924.98	143,976.67	240,946.43	297,383.21	309,161.00	305,824.00	307,269.00	307,269.00	-0.61%
B.3621.012.17 FIRE SAFETY.TIME & ONE HALF.OTHER	2,305.28	6,041.80	7,313.48	7,294.28	4,000.00	4,000.00	4,000.00	4,000.00	0.00%

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 3621 **FIRE SAFETY**									
B.3621.013.17 FIRE SAFETY.SEASONAL & PART TIME.OTHER THAN POLICE	25,825.00	43,026.43	46,021.98	55,608.10	52,000.00	52,000.00	40,000.00	40,000.00	-23.08%
B.3621.020.17 FIRE SAFETY.DOUBLE TIME.OTHER THAN POLICE	2,531.34	4,490.10	6,248.44	5,089.99	3,250.00	3,250.00	3,250.00	3,250.00	0.00%
B.3621.200.17 FIRE SAFETY.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	63,666.50	52,172.32	0.00	0.00	0.00	0.00	0.00%
B.3621.440.01 FIRE SAFETY.OFFICE SUPPLIES & PRINT	283.23	1,135.64	618.51	870.13	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.3621.440.13 FIRE SAFETY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,933.05	273.27	2,986.80	2,548.56	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
B.3621.441.17 FIRE SAFETY.SCHOOLS & CONFERENCES.OTHER THAN POLICE	1,280.00	735.00	1,473.96	1,815.00	2,795.00	2,795.00	2,795.00	2,795.00	0.00%
B.3621.442.17 FIRE SAFETY.POSTAGE.OTHER THAN POLICE	37.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.3621.443.17 FIRE SAFETY.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	2,042.88	122.88	122.88	122.88	150.00	150.00	150.00	150.00	0.00%
B.3621.444.17 FIRE SAFETY.RENTAL OF EQUIPMENT.OTHER THAN POLICE	918.00	2,208.00	1,758.00	1,758.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00%
B.3621.445.17 FIRE SAFETY.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	677.15	272.94	480.49	114.99	400.00	400.00	400.00	400.00	0.00%
B.3621.447.17 FIRE SAFETY.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	928.54	735.39	804.68	269.91	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3621.450.17 FIRE SAFETY.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	242.76	544.24	818.28	678.28	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.3621.455.17 FIRE SAFETY.UTILITIES.OTHER THAN POLICE	3,268.80	3,492.71	3,431.49	3,802.66	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3621.457.17 FIRE SAFETY.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	(110.10)	0.00	(368.33)	146.05	9,340.00	15,000.00	15,000.00	15,000.00	60.60%
B.3621.465.17 FIRE SAFETY.UNIFORMS.OTHER THAN	1,709.52	1,624.95	1,123.97	2,202.62	1,500.00	2,500.00	2,500.00	2,500.00	66.67%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 3621 **FIRE SAFETY**									
B.3621.471.17 FIRE SAFETY.TELEPHONE.OTHER THAN POLICE	2,508.69	2,027.97	2,319.05	2,115.24	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3621.480.17 FIRE SAFETY.TRAVEL EXPENSES.OTHER THAN POLICE	0.00	0.00	0.00	9.48	200.00	200.00	200.00	200.00	0.00%
Total Item 3621 FIRE SAFETY	**251,306.97**	**210,707.99**	**379,766.61**	**434,001.70**	**399,996.00**	**403,319.00**	**392,764.00**	**392,764.00**	**-1.81%**
Item 3640 **AUXILIARY POLICE**									
B.3640.457.16 AUXILIARY POLICE.CONTRACTS W/OUTSIDE VENDORS.POLICE	120.14	445.14	389.93	914.23	2,332.00	2,332.00	2,332.00	2,332.00	0.00%
B.3640.465.16 AUXILIARY POLICE.UNIFORMS.POLICE	2,490.23	0.00	1,096.00	2,175.40	8,268.00	8,268.00	8,268.00	8,268.00	0.00%
Total Item 3640 AUXILIARY POLICE	**2,610.37**	**445.14**	**1,485.93**	**3,089.63**	**10,600.00**	**10,600.00**	**10,600.00**	**10,600.00**	**0.00%**
Item 5182 **STREET LIGHTING**									
B.5182.443.17 STREET LIGHTING.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	32,100.00	21,400.00	21,400.00	21,400.00	22,500.00	22,500.00	22,500.00	22,500.00	0.00%
B.5182.452.17 STREET LIGHTING.EQUIPMENT REPAIRS.OTHER THAN POLICE	840.00	9,100.00	(280.00)	1,680.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.5182.455.17 STREET LIGHTING.UTILITIES.OTHER THAN POLICE	227,703.12	187,586.10	219,540.49	228,967.91	304,000.00	304,000.00	304,000.00	304,000.00	0.00%
Total Item 5182 STREET LIGHTING	**260,643.12**	**218,086.10**	**240,660.49**	**252,047.91**	**327,500.00**	**327,500.00**	**327,500.00**	**327,500.00**	**0.00%**
Item 8010 **ZONING BOARD OF APPEALS**									
B.8010.011.17 ZONING BOARD OF APPEALS.PERMANENT STAFF.OTHER THAN POLICE	100,996.61	95,027.32	114,660.35	135,922.53	136,321.00	136,321.00	101,228.00	101,228.00	-25.74%
B.8010.015.17									

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 8010 **ZONING BOARD OF APPEALS**									
B.8010.015.17 ZONING BOARD OF APPEALS.APPOINTED OFFICIALS.OTHER THAN POLICE	28,586.21	29,505.06	29,505.06	29,505.06	29,505.00	29,505.00	29,505.00	29,505.00	0.00%
B.8010.407.17 ZONING BOARD OF APPEALS.ADVERTISING.OTHER THAN POLICE	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	0.00%
B.8010.440.01 ZONING BOARD OF APPEALS.OFFICE SUPPLIES & PRINT	1,578.73	1,286.88	2,055.95	2,507.88	2,250.00	2,250.00	2,250.00	2,250.00	0.00%
B.8010.455.17 ZONING BOARD OF APPEALS.UTILITIES.OTHER THAN POLICE	6,325.03	5,365.06	5,404.97	7,777.49	6,750.00	6,750.00	6,750.00	6,750.00	0.00%
B.8010.456.17 ZONING BOARD OF APPEALS.COPIES OF TESTIMONY.OTHER THAN POLICE	890.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.8010.457.17 ZONING BOARD OF APPEALS.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	0.00	0.00	31,636.72	0.00	600.00	600.00	600.00	600.00	0.00%
Total Item 8010 ZONING BOARD OF APPEALS	**138,376.58**	**131,184.32**	**183,983.05**	**175,712.96**	**176,176.00**	**176,176.00**	**141,083.00**	**141,083.00**	**-19.92%**
Item 8011 **HABOR**									
B.8011.015.17 HABOR.APPOINTED OFFICIALS.OTHER THAN POLICE	12,129.52	12,129.52	11,807.77	12,129.52	12,129.00	12,129.00	12,129.00	12,129.00	0.00%
Total Item 8011 HABOR	**12,129.52**	**12,129.52**	**11,807.77**	**12,129.52**	**12,129.00**	**12,129.00**	**12,129.00**	**12,129.00**	**0.00%**
Item 8020 **PLANNING BOARD**									
B.8020.011.17 PLANNING BOARD.PERMANENT STAFF.OTHER THAN POLICE	126,658.62	127,338.77	50,583.33	32,986.49	108,705.00	108,705.00	164,077.00	164,077.00	50.94%
B.8020.012.17 PLANNING BOARD.TIME & ONE HALF.OTHER THAN POLICE	542.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.8020.013.17									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 8020 **PLANNING BOARD**									
B.8020.013.17 PLANNING BOARD.SEASONAL & PART TIME.OTHER THAN POLICE	0.00	0.00	48,903.75	57,991.50	55,000.00	55,000.00	0.00	0.00	-100.00%
B.8020.015.17 PLANNING BOARD.APPOINTED OFFICIALS.OTHER THAN POLICE	38,877.33	38,509.79	36,120.78	37,039.63	39,061.00	39,061.00	34,283.00	34,283.00	-12.23%
B.8020.407.17 PLANNING BOARD.ADVERTISING.OTHER THAN POLICE	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
B.8020.440.01 PLANNING BOARD.OFFICE SUPPLIES & PRINT	2,343.41	1,287.36	2,093.14	1,890.01	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.8020.443.17 PLANNING BOARD.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	0.00	0.00	0.00	0.00	280.00	280.00	280.00	280.00	0.00%
B.8020.444.17 PLANNING BOARD.RENTAL OF EQUIPMENT.OTHER THAN POLICE	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.8020.455.17 PLANNING BOARD.UTILITIES.OTHER THAN POLICE	6,325.04	5,365.06	5,404.97	7,777.45	5,200.00	5,200.00	5,200.00	5,200.00	0.00%
B.8020.456.17 PLANNING BOARD.COPIES OF TESTIMONY.OTHER THAN POLICE	0.00	0.00	720.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.8020.457.17 PLANNING BOARD.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	0.00	0.00	2,444.02	0.00	500.00	500.00	500.00	500.00	0.00%
Total Item 8020 PLANNING BOARD	**174,746.82**	**172,500.98**	**146,269.99**	**137,685.08**	**215,746.00**	**215,746.00**	**211,340.00**	**211,340.00**	**-2.04%**
Item 8089 **ACABOR**									
B.8089.015.17 ACABOR.APPOINTED OFFICIALS.OTHER THAN POLICE	23,656.94	25,283.70	25,283.70	24,847.77	25,284.00	25,684.00	25,684.00	25,684.00	1.58%
Total Item 8089 ACABOR	**23,656.94**	**25,283.70**	**25,283.70**	**24,847.77**	**25,284.00**	**25,684.00**	**25,684.00**	**25,684.00**	**1.58%**
Item 8160 **REFUSE AND GARBAGE**									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 8160 **REFUSE AND GARBAGE**									
B.8160.011.17 REFUSE AND GARBAGE.PERMANENT STAFF.OTHER THAN POLICE	108,252.85	111,927.99	78,705.58	93,011.46	116,005.00	120,301.00	119,477.00	119,477.00	2.99%
B.8160.200.17 REFUSE AND GARBAGE.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	0.00	5,377.43	0.00	0.00	0.00	0.00	0.00%
B.8160.440.17 REFUSE AND GARBAGE.OFFICE SUPPLIES & PRINT.OTHER THAN POLICE	6,454.90	5,093.20	3,595.25	3,387.67	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
B.8160.441.17 REFUSE AND GARBAGE.SCHOOLS & CONFERENCES.OTHER THAN POLICE	468.00	180.00	260.00	191.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.8160.442.17 REFUSE AND GARBAGE.POSTAGE.OTHER THAN POLICE	2,573.66	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.8160.455.17 REFUSE AND GARBAGE.UTILITIES.OTHER THAN POLICE	6,324.30	1,440.28	1,219.25	1,116.90	1,600.00	1,500.00	1,500.00	1,500.00	-6.25%
B.8160.457.17 REFUSE AND GARBAGE.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	834,466.51	908,616.74	978,853.50	1,110,418.82	1,200,000.00	1,342,000.00	1,342,000.00	1,342,000.00	11.83%
B.8160.471.17 REFUSE AND GARBAGE.TELEPHONE.OTHER THAN POLICE	1,020.85	1,072.90	1,027.85	1,045.27	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
Total Item 8160 REFUSE AND GARBAGE	**959,561.07**	**1,028,331.11**	**1,063,661.43**	**1,214,548.55**	**1,325,305.00**	**1,471,501.00**	**1,470,677.00**	**1,470,677.00**	**10.97%**
Item 8560 **SHADE TREES**									
B.8560.457.17 SHADE TREES.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	495.00	20,649.12	10,840.58	6,966.89	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
Total Item 8560 SHADE TREES	**495.00**	**20,649.12**	**10,840.58**	**6,966.89**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00%**
Item 9010 **RETIREMENT**									
B.9010.800.17									

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 9010 **RETIREMENT**									
B.9010.800.17 RETIREMENT.FRINGE BENEFITS.OTHER THAN POLICE	161,507.00	175,006.00	157,277.00	139,045.00	165,454.00	172,997.00	172,997.00	172,997.00	4.56%
Total Item 9010 RETIREMENT	**161,507.00**	**175,006.00**	**157,277.00**	**139,045.00**	**165,454.00**	**172,997.00**	**172,997.00**	**172,997.00**	**4.56%**
Item 9015 **POLICE RETIREMENT**									
B.9015.800.16 POLICE RETIREMENT.FRINGE BENEFITS.POLICE	3,688,243.00	4,216,325.00	4,135,865.00	4,469,548.00	5,285,043.00	5,686,076.00	5,686,077.00	5,686,077.00	7.59%
Total Item 9015 POLICE RETIREMENT	**3,688,243.00**	**4,216,325.00**	**4,135,865.00**	**4,469,548.00**	**5,285,043.00**	**5,686,076.00**	**5,686,077.00**	**5,686,077.00**	**7.59%**
Item 9030 **SS / MEDICARE**									
B.9030.800.16 SS / MEDICARE.FRINGE BENEFITS.POLICE	914,586.77	920,269.38	1,030,415.46	1,073,333.02	1,123,361.00	1,179,529.00	1,179,529.00	1,179,529.00	5.00%
B.9030.800.17 SS / MEDICARE.FRINGE BENEFITS.OTHER THAN POLICE	129,623.76	124,940.31	136,355.18	142,533.34	168,257.00	176,670.00	176,671.00	176,671.00	5.00%
Total Item 9030 SS / MEDICARE	**1,044,210.53**	**1,045,209.69**	**1,166,770.64**	**1,215,866.36**	**1,291,618.00**	**1,356,199.00**	**1,356,200.00**	**1,356,200.00**	**5.00%**
Item 9040 **WORKERS COMPENSATION**									
B.9040.800.16 WORKERS COMPENSATION.FRINGE BENEFITS.POLICE	842,038.00	909,401.00	954,871.00	1,016,514.00	1,097,835.00	1,207,619.00	1,196,640.00	1,396,640.00	27.22%
B.9040.800.17 WORKERS COMPENSATION.FRINGE BENEFITS.OTHER THAN POLICE	27,162.00	29,335.00	30,802.00	32,342.00	34,929.00	38,422.00	38,073.00	38,073.00	9.00%
Total Item 9040 WORKERS COMPENSATION	**869,200.00**	**938,736.00**	**985,673.00**	**1,048,856.00**	**1,132,764.00**	**1,246,041.00**	**1,234,713.00**	**1,434,713.00**	**26.66%**
Item 9045 **POLICE LIFE INSURANCE**									
B.9045.800.16									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 9045 **POLICE LIFE INSURANCE**									
B.9045.800.16 POLICE LIFE INSURANCE.FRINGE BENEFITS.POLICE	37,787.22	38,219.56	40,609.25	42,953.91	55,125.00	57,881.00	57,881.00	57,881.00	5.00%
Total Item 9045 POLICE LIFE INSURANCE	**37,787.22**	**38,219.56**	**40,609.25**	**42,953.91**	**55,125.00**	**57,881.00**	**57,881.00**	**57,881.00**	**5.00%**
Item 9050 **UNEMPLOYMENT INSURANCE**									
B.9050.800.16 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.POLICE	5,153.28	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-100.00%
B.9050.800.17 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	1,745.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE	**6,899.23**	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**-100.00%**
Item 9060 **HOSPITALIZATION**									
B.9060.800.16 HOSPITALIZATION.FRINGE BENEFITS.POLICE	4,227,306.65	4,334,226.55	4,853,591.34	5,453,132.24	5,492,193.00	5,986,490.00	5,876,647.00	5,876,647.00	7.00%
B.9060.800.17 HOSPITALIZATION.FRINGE BENEFITS.OTHER THAN POLICE	359,321.77	352,358.02	394,499.29	393,369.96	563,828.00	614,573.00	603,296.00	603,296.00	7.00%
Total Item 9060 HOSPITALIZATION	**4,586,628.42**	**4,686,584.57**	**5,248,090.63**	**5,846,502.20**	**6,056,021.00**	**6,601,063.00**	**6,479,943.00**	**6,479,943.00**	**7.00%**
Item 9061 **DENTAL INSURANCE**									
B.9061.800.16 DENTAL INSURANCE.FRINGE BENEFITS.POLICE	128,007.95	166,760.68	177,978.27	180,438.04	290,702.00	299,423.00	290,702.00	290,702.00	0.00%
B.9061.800.17 DENTAL INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	28,200.69	29,063.90	32,476.30	35,423.27	31,154.00	32,089.00	31,154.00	31,154.00	0.00%
Total Item 9061 DENTAL INSURANCE	**156,208.64**	**195,824.58**	**210,454.57**	**215,861.31**	**321,856.00**	**331,512.00**	**321,856.00**	**321,856.00**	**0.00%**

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Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund B	**TOWN OUTSIDE VILLAGE**									
Item 9061	**DENTAL INSURANCE**									
Total Fund B TOWN OUTSIDE VILLAGE		**31,706,588.56**	**32,364,924.76**	**35,440,915.04**	**36,798,416.26**	**40,062,999.00**	**42,628,376.00**	**42,137,496.00**	**42,366,894.00**	**5.75%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D HIGHWAY FUND									
Item 1320 INDEPENDENT AUDIT									
D.1320.457.04 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	0.00	0.00	0.00	0.00	0.00	9,197.00	9,197.00	9,197.00	100.00%
D.1320.457.05 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	0.00	0.00	0.00	0.00	0.00	8,284.00	8,284.00	8,284.00	100.00%
Total Item 1320 INDEPENDENT AUDIT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,481.00**	**17,481.00**	**17,481.00**	**100.00%**
Item 1910 UNALLOCATED INSURANCE									
D.1910.043.04 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.PART TOWN	99,349.00	107,297.00	112,662.00	118,295.00	125,393.00	137,932.00	136,678.00	136,678.00	9.00%
D.1910.043.05 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.TOWNWIDE	84,065.00	90,790.00	95,330.00	100,097.00	106,103.00	116,713.00	115,652.00	115,652.00	9.00%
Total Item 1910 UNALLOCATED INSURANCE	**183,414.00**	**198,087.00**	**207,992.00**	**218,392.00**	**231,496.00**	**254,645.00**	**252,330.00**	**252,330.00**	**9.00%**
Item 1980 MCT MOBILITY TAX									
D.1980.457.04 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	6,833.73	9,798.43	10,487.88	8,939.39	9,585.00	9,873.00	9,873.00	9,873.00	3.00%
D.1980.457.05 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	8,903.23	6,813.16	6,728.43	7,114.27	8,515.00	8,770.00	8,770.00	8,770.00	2.99%
Total Item 1980 MCT MOBILITY TAX	**15,736.96**	**16,611.59**	**17,216.31**	**16,053.66**	**18,100.00**	**18,643.00**	**18,643.00**	**18,643.00**	**3.00%**
Item 1989 UNCLASSIFIED									
D.1989.478.04 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.PART TOWN	666,911.00	699,407.45	749,280.00	783,515.00	770,965.00	748,428.00	748,428.00	748,428.00	-2.92%
D.1989.478.05 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.TOWNWIDE	545,654.00	572,242.45	613,048.00	641,057.00	630,790.00	612,350.00	612,350.00	612,350.00	-2.92%
Total Item 1989									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D **HIGHWAY FUND**									
Item 1989 **UNCLASSIFIED**									
UNCLASSIFIED	**1,212,565.00**	**1,271,649.90**	**1,362,328.00**	**1,424,572.00**	**1,401,755.00**	**1,360,778.00**	**1,360,778.00**	**1,360,778.00**	**-2.92%**
Item 5110 **HIGHWAY REPAIR & IMPROVE**									
D.5110.011.04 HIGHWAY REPAIR & IMPROVE.PERMANENT STAFF.PART TOWN	2,454,852.01	2,795,010.91	2,912,504.53	2,563,626.98	2,828,032.00	2,770,004.00	2,783,855.00	2,783,855.00	-1.56%
D.5110.012.04 HIGHWAY REPAIR & IMPROVE.TIME & ONE HALF.PART TOWN	22,911.70	60,031.10	61,562.86	60,521.43	64,000.00	64,000.00	64,000.00	64,000.00	0.00%
D.5110.013.04 HIGHWAY REPAIR & IMPROVE.SEASONAL & PART TIME.PART TOWN	44,574.57	49,131.86	126,179.33	54,823.24	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
D.5110.020.04 HIGHWAY REPAIR & IMPROVE.DOUBLE TIME.PART TOWN	9,733.01	17,663.66	8,256.11	8,709.62	11,500.00	11,500.00	11,500.00	11,500.00	0.00%
D.5110.200.04 HIGHWAY REPAIR & IMPROVE.CAPITAL OUTLAY.PART TOWN	0.00	77,733.54	0.00	383,149.21	0.00	0.00	0.00	0.00	0.00%
D.5110.444.04 HIGHWAY REPAIR & IMPROVE.RENTAL OF EQUIPMENT.PART TOWN	0.00	12,150.00	0.00	0.00	10,600.00	10,600.00	10,600.00	10,600.00	0.00%
D.5110.451.04 HIGHWAY REPAIR & IMPROVE.HWY DRAINAGE SUPPLIES EQUIP.PART TOWN	12,890.91	49,196.52	36,160.21	30,724.74	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
D.5110.457.04 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	228,535.98	160,889.21	216,096.51	202,875.59	225,000.00	225,000.00	225,000.00	225,000.00	0.00%
D.5110.457.05 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	16,541.10	15,631.08	0.00	616.85	0.00	0.00	0.00	0.00	0.00%
D.5110.460.04 HIGHWAY REPAIR & IMPROVE.LANDSCAPING.PART TOWN	489.47	2,540.34	3,111.51	465.10	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
D.5110.462.04 HIGHWAY REPAIR & IMPROVE.GASOLINE AND DIESEL FUEL.PART TOWN	141,060.84	222,813.13	280,180.92	223,537.54	280,000.00	280,000.00	280,000.00	280,000.00	0.00%
Total Item 5110 **HIGHWAY REPAIR & IMPROVE**	**2,931,589.59**	**3,462,791.35**	**3,644,051.98**	**3,529,050.30**	**3,514,132.00**	**3,456,104.00**	**3,469,955.00**	**3,469,955.00**	**-1.26%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D HIGHWAY FUND									
Item 5110 HIGHWAY REPAIR & IMPROVE									
Item 5112 PERMANENT IMPROV (CHIPS)									
D.5112.200.04 PERMANENT IMPROV (CHIPS).CAPITAL OUTLAY.PART TOWN	63,374.91	17,500.00	0.00	96,463.02	0.00	50,000.00	50,000.00	50,000.00	100.00%
D.5112.457.04 PERMANENT IMPROV (CHIPS).CONTRACTS W/OUTSIDE VENDORS.PART TOWN	145,317.46	104,581.84	96,451.29	319,350.66	475,288.00	473,518.00	473,518.00	473,518.00	-0.37%
Total Item 5112 PERMANENT IMPROV (CHIPS)	**208,692.37**	**122,081.84**	**96,451.29**	**415,813.68**	**475,288.00**	**523,518.00**	**523,518.00**	**523,518.00**	**10.15%**
Item 5120 BRIDGE REPAIRS									
D.5120.400.05 BRIDGE REPAIRS.GENERAL CONTRACT EXPENSE.TOWNWIDE	0.00	3,947.36	0.00	6,340.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
Total Item 5120 BRIDGE REPAIRS	**0.00**	**3,947.36**	**0.00**	**6,340.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00%**
Item 5130 HIGHWAY MACHINERY									
D.5130.200.05 HIGHWAY MACHINERY.CAPITAL OUTLAY.TOWNWIDE	26,275.78	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
D.5130.400.05 HIGHWAY MACHINERY.GENERAL CONTRACT EXPENSE.TOWNWIDE	323,814.16	382,105.60	419,556.64	420,998.87	430,000.00	473,000.00	473,000.00	473,000.00	10.00%
Total Item 5130 HIGHWAY MACHINERY	**350,089.94**	**382,105.60**	**579,556.64**	**420,998.87**	**430,000.00**	**473,000.00**	**473,000.00**	**473,000.00**	**10.00%**
Item 5140 MISC. BRUSH & WEEDS									
D.5140.011.05 MISC. BRUSH & WEEDS.PERMANENT STAFF.TOWNWIDE	1,253,084.66	923,595.66	1,153,036.11	1,388,102.70	1,371,016.00	1,385,003.00	1,391,929.00	1,391,929.00	1.53%
D.5140.012.05 MISC. BRUSH & WEEDS.TIME & ONE HALF.TOWNWIDE	219,236.00	115,531.91	128,261.50	117,755.09	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
D.5140.013.05									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D **HIGHWAY FUND**									
Item 5140 **MISC. BRUSH & WEEDS**									
D.5140.013.05 MISC. BRUSH & WEEDS.SEASONAL & PART TIME.TOWNWIDE	79,954.98	84,525.09	100,373.37	119,175.87	140,000.00	140,000.00	140,000.00	140,000.00	0.00%
D.5140.020.05 MISC. BRUSH & WEEDS.DOUBLE TIME.TOWNWIDE	172,134.34	105,317.35	98,524.86	133,885.72	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
D.5140.441.05 MISC. BRUSH & WEEDS.SCHOOLS & CONFERENCES.TOWNWIDE	75.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	0.00%
D.5140.457.05 MISC. BRUSH & WEEDS.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	15,561.86	15,414.92	19,285.34	12,797.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
D.5140.465.05 MISC. BRUSH & WEEDS.UNIFORMS.TOWNWIDE	45,394.71	35,812.89	39,400.53	40,075.18	41,000.00	42,000.00	42,000.00	42,000.00	2.44%
Total Item 5140 MISC. BRUSH & WEEDS	**1,785,441.55**	**1,280,197.82**	**1,538,881.71**	**1,811,791.56**	**1,830,516.00**	**1,845,503.00**	**1,852,429.00**	**1,852,429.00**	**1.20%**
Item 5142 **SNOW REMOVAL**									
D.5142.011.05 SNOW REMOVAL.PERMANENT STAFF.TOWNWIDE	303,891.40	457,698.07	293,726.33	284,457.08	457,005.00	461,667.00	463,975.00	463,975.00	1.53%
D.5142.012.05 SNOW REMOVAL.TIME & ONE HALF.TOWNWIDE	45,609.79	84,286.32	109,889.76	24,318.56	118,450.00	118,450.00	118,450.00	118,450.00	0.00%
D.5142.013.05 SNOW REMOVAL.SEASONAL & PART TIME.TOWNWIDE	1,535.02	5,704.21	657.50	0.00	0.00	0.00	0.00	0.00	0.00%
D.5142.020.05 SNOW REMOVAL.DOUBLE TIME.TOWNWIDE	58,374.01	231,483.05	142,359.16	5,973.92	206,000.00	206,000.00	206,000.00	206,000.00	0.00%
D.5142.449.05 SNOW REMOVAL.CHEMICALS.TOWNWIDE	109,203.56	336,621.41	351,188.66	159,296.36	225,000.00	225,000.00	225,000.00	225,000.00	0.00%
D.5142.457.05 SNOW REMOVAL.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	2,775.61	1,467.79	2,000.00	1,549.72	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
D.5142.458.05 SNOW REMOVAL.MEALS.TOWNWIDE	3,138.35	6,956.84	5,799.75	1,319.81	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
Total Item 5142									

Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D	**HIGHWAY FUND**									
Item 5142	**SNOW REMOVAL**									
SNOW REMOVAL		**524,527.74**	**1,124,217.69**	**905,621.16**	**476,915.45**	**1,016,455.00**	**1,021,117.00**	**1,023,425.00**	**1,023,425.00**	**0.69%**
Item 9010	**RETIREMENT**									
D.9010.800.04 RETIREMENT.FRINGE BENEFITS.PART TOWN		384,865.00	417,099.00	373,973.00	332,018.00	413,634.00	432,494.00	432,494.00	432,494.00	4.56%
D.9010.800.05 RETIREMENT.FRINGE BENEFITS.TOWNWIDE		349,215.00	378,175.00	342,858.00	298,290.00	413,634.00	432,493.00	432,494.00	432,494.00	4.56%
Total Item 9010 RETIREMENT		**734,080.00**	**795,274.00**	**716,831.00**	**630,308.00**	**827,268.00**	**864,987.00**	**864,988.00**	**864,988.00**	**4.56%**
Item 9030	**SS / MEDICARE**									
D.9030.800.04 SS / MEDICARE.FRINGE BENEFITS.PART TOWN		148,149.10	214,563.72	232,002.34	199,700.61	178,752.00	187,690.00	187,690.00	237,690.00	32.97%
D.9030.800.05 SS / MEDICARE.FRINGE BENEFITS.TOWNWIDE		200,323.07	153,296.47	151,389.31	159,988.10	245,784.00	258,073.00	258,073.00	208,073.00	-15.34%
Total Item 9030 SS / MEDICARE		**348,472.17**	**367,860.19**	**383,391.65**	**359,688.71**	**424,536.00**	**445,763.00**	**445,763.00**	**445,763.00**	**5.00%**
Item 9040	**WORKERS COMPENSATION**									
D.9040.800.04 WORKERS COMPENSATION.FRINGE BENEFITS.PART TOWN		165,994.00	179,273.00	188,237.00	197,649.00	213,461.00	234,807.00	232,672.00	232,672.00	9.00%
D.9040.800.05 WORKERS COMPENSATION.FRINGE BENEFITS.TOWNWIDE		165,994.00	179,274.00	188,238.00	197,650.00	213,462.00	234,808.00	232,674.00	232,674.00	9.00%
Total Item 9040 WORKERS COMPENSATION		**331,988.00**	**358,547.00**	**376,475.00**	**395,299.00**	**426,923.00**	**469,615.00**	**465,346.00**	**465,346.00**	**9.00%**
Item 9050	**UNEMPLOYMENT INSURANCE**									
D.9050.800.05 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.TOWNWIDE		25,807.74	0.00	5,901.16	10,112.85	7,000.00	5,000.00	5,000.00	5,000.00	-28.57%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D HIGHWAY FUND									
Item 9050 UNEMPLOYMENT INSURANCE									
Total Item 9050 UNEMPLOYMENT INSURANCE	**25,807.74**	**0.00**	**5,901.16**	**10,112.85**	**7,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-28.57%**
Item 9060 HOSPITALIZATION									
D.9060.800.04 HOSPITALIZATION.FRINGE BENEFITS.PART TOWN	687,904.70	726,668.19	750,831.85	826,148.23	894,300.00	974,786.00	956,901.00	956,901.00	7.00%
D.9060.800.05 HOSPITALIZATION.FRINGE BENEFITS.TOWNWIDE	788,487.03	842,088.04	863,566.76	954,770.23	1,042,731.00	1,136,576.00	1,115,722.00	1,115,722.00	7.00%
Total Item 9060 HOSPITALIZATION	**1,476,391.73**	**1,568,756.23**	**1,614,398.61**	**1,780,918.46**	**1,937,031.00**	**2,111,362.00**	**2,072,623.00**	**2,072,623.00**	**7.00%**
Item 9061 DENTAL INSURANCE									
D.9061.800.04 DENTAL INSURANCE.FRINGE BENEFITS.PART TOWN	41,470.56	45,246.12	48,640.31	54,218.25	48,634.00	50,093.00	48,634.00	48,634.00	0.00%
D.9061.800.05 DENTAL INSURANCE.FRINGE BENEFITS.TOWNWIDE	51,149.74	55,305.75	55,511.73	63,923.47	36,026.00	37,107.00	36,026.00	36,026.00	0.00%
Total Item 9061 DENTAL INSURANCE	**92,620.30**	**100,551.87**	**104,152.04**	**118,141.72**	**84,660.00**	**87,200.00**	**84,660.00**	**84,660.00**	**0.00%**
Item 9950 INTERFUND TRANSFERS									
D.9950.900.04 INTERFUND TRANSFERS.TRANSFERS.PART TOWN	22,864.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9950 INTERFUND TRANSFERS	**22,864.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund D HIGHWAY FUND	**10,244,281.41**	**11,052,679.44**	**11,553,248.55**	**11,614,396.26**	**12,629,160.00**	**12,958,716.00**	**12,933,939.00**	**12,933,939.00**	**2.41%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund E BLUE HILL GOLF COURSE									
Item 1320 INDEPENDENT AUDIT									
E.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	7,000.00	7,000.00	7,000.00	0.00	7,140.00	3,941.00	3,941.00	3,941.00	-44.80%
Total Item 1320 INDEPENDENT AUDIT	**7,000.00**	**7,000.00**	**7,000.00**	**0.00**	**7,140.00**	**3,941.00**	**3,941.00**	**3,941.00**	**-44.80%**
Item 1380 FISCAL AGENT FEES									
E.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	5,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1380 FISCAL AGENT FEES	**5,918.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1910 UNALLOCATED INSURANCE									
E.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	0.00	267,633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1910 UNALLOCATED INSURANCE	**0.00**	**267,633.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1989 UNCLASSIFIED									
E.1989.200 UNCLASSIFIED.CAPITAL OUTLAY	213,631.00	231,716.00	185,980.00	149,194.00	0.00	0.00	0.00	0.00	0.00%
E.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	260,348.00	237,773.26	239,773.00	260,922.00	292,191.00	264,579.00	264,579.00	264,579.00	-9.45%
Total Item 1989 UNCLASSIFIED	**473,979.00**	**469,489.26**	**425,753.00**	**410,116.00**	**292,191.00**	**264,579.00**	**264,579.00**	**264,579.00**	**-9.45%**
Item 7250 BLUE HILL GOLF COURSE									
E.7250.200 BLUE HILL GOLF COURSE.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
E.7250.443 BLUE HILL GOLF COURSE.MAINTENANCE									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund E **BLUE HILL GOLF COURSE**									
Item 7250 **BLUE HILL GOLF COURSE**									
E.7250.443 BLUE HILL GOLF COURSE.MAINTENANCE AGREEMENTS	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	-100.00%
E.7250.444 BLUE HILL GOLF COURSE.RENTAL OF EQUIPMENT	95,450.40	95,450.40	95,450.40	117,562.32	100,000.00	176,000.00	176,000.00	176,000.00	76.00%
E.7250.452 BLUE HILL GOLF COURSE.EQUIPMENT REPAIRS	0.00	0.00	(44.34)	0.00	0.00	0.00	0.00	0.00	0.00%
E.7250.457 BLUE HILL GOLF COURSE.CONTRACTS W/OUTSIDE VENDORS	1,619,099.58	1,652,512.79	1,688,505.31	1,788,340.84	1,950,227.00	2,024,336.00	2,024,336.00	2,024,336.00	3.80%
E.7250.460 BLUE HILL GOLF COURSE.LANDSCAPING	0.00	2,735.22	938.34	0.00	0.00	0.00	0.00	0.00	0.00%
E.7250.471 BLUE HILL GOLF COURSE.TELEPHONE	601.12	624.35	656.22	761.43	0.00	720.00	720.00	720.00	100.00%
E.7250.473 BLUE HILL GOLF COURSE.WATER	3,920.72	7,672.66	7,298.86	6,269.55	12,000.00	10,000.00	10,000.00	10,000.00	-16.67%
Total Item 7250 BLUE HILL GOLF COURSE	**1,719,071.82**	**1,758,995.42**	**1,792,804.79**	**1,912,934.14**	**2,163,727.00**	**2,311,056.00**	**2,311,056.00**	**2,311,056.00**	**6.81%**
Item 9010 **RETIREMENT**									
E.9010.800 RETIREMENT.FRINGE BENEFITS	12,117.00	12,117.00	24,167.00	0.00	12,117.00	0.00	0.00	0.00	-100.00%
Total Item 9010 RETIREMENT	**12,117.00**	**12,117.00**	**24,167.00**	**0.00**	**12,117.00**	**0.00**	**0.00**	**0.00**	**-100.00%**
Item 9060 **HOSPITALIZATION**									
E.9060.800 HOSPITALIZATION.FRINGE BENEFITS	72,991.93	40,752.47	23,576.33	20,169.94	25,000.00	27,250.00	26,750.00	26,750.00	7.00%
Total Item 9060 HOSPITALIZATION	**72,991.93**	**40,752.47**	**23,576.33**	**20,169.94**	**25,000.00**	**27,250.00**	**26,750.00**	**26,750.00**	**7.00%**
Item 9062 **OTHER POST EMPLOYMENT BENEFITS**									
E.9062.800									

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Fund E **BLUE HILL GOLF COURSE**									
Item 9062 **OTHER POST EMPLOYMENT BENEFITS**									
E.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(30,695.00)	(35,286.00)	(229,429.00)	(33,838.00)	0.00	0.00	0.00	0.00	0.00%
Total Item 9062 OTHER POST EMPLOYMENT BENEFITS	**(30,695.00)**	**(35,286.00)**	**(229,429.00)**	**(33,838.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9710 **SERIAL BOND DEBT SERVICE**									
E.9710.600 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	0.00	0.00	0.00	0.00	118,644.00	156,331.00	156,331.00	156,331.00	31.76%
E.9710.700 SERIAL BOND DEBT SERVICE.BOND INTEREST	18,864.50	36,935.30	26,920.20	20,517.40	28,391.00	54,496.00	54,496.00	54,496.00	91.95%
Total Item 9710 SERIAL BOND DEBT SERVICE	**18,864.50**	**36,935.30**	**26,920.20**	**20,517.40**	**147,035.00**	**210,827.00**	**210,827.00**	**210,827.00**	**43.39%**
Item 9950 **INTERFUND TRANSFERS**									
E.9950.900 INTERFUND TRANSFERS.TRANSFERS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	300,000.00	300,000.00	50.00%
Total Item 9950 INTERFUND TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**300,000.00**	**300,000.00**	**50.00%**
Total Fund E BLUE HILL GOLF COURSE	**2,279,247.25**	**2,557,636.45**	**2,070,792.32**	**2,329,899.48**	**2,847,210.00**	**3,017,653.00**	**3,117,153.00**	**3,117,153.00**	**9.48%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund ER BROADACRES GOLF COURSE									
Item 1320 INDEPENDENT AUDIT									
ER.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	0.00	1,286.00	1,286.00	1,286.00	100.00%
Total Item 1320 INDEPENDENT AUDIT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,286.00**	**1,286.00**	**1,286.00**	**100.00%**
Item 1989 UNCLASSIFIED									
ER.1989.200 UNCLASSIFIED.CAPITAL OUTLAY	28,215.00	28,215.00	28,733.00	29,760.00	0.00	0.00	0.00	0.00	0.00%
ER.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	18,855.00	19,363.13	19,546.00	21,916.00	25,065.00	24,071.00	24,071.00	24,071.00	-3.97%
Total Item 1989 UNCLASSIFIED	**47,070.00**	**47,578.13**	**48,279.00**	**51,676.00**	**25,065.00**	**24,071.00**	**24,071.00**	**24,071.00**	**-3.97%**
Item 7251 BROADACRES GOLF COURSE									
ER.7251.200 BROADACRES GOLF COURSE.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
ER.7251.444 BROADACRES GOLF COURSE.RENTAL OF EQUIPMENT	26,860.00	33,052.80	33,052.80	45,422.48	40,000.00	45,000.00	45,000.00	45,000.00	12.50%
ER.7251.445 BROADACRES GOLF COURSE.BOOKS AND PUBLICATIONS	0.00	0.00	0.00	58.51	0.00	0.00	0.00	0.00	0.00%
ER.7251.446 BROADACRES GOLF COURSE.MTCE AND HOUSEKEEPING SUPPLIES	0.00	0.00	0.00	54,200.00	0.00	0.00	0.00	0.00	0.00%
ER.7251.455 BROADACRES GOLF COURSE.UTILITIES	12,203.31	12,068.49	15,937.99	11,886.58	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
ER.7251.457 BROADACRES GOLF COURSE.CONTRACTS W/OUTSIDE VENDORS	654,011.77	694,288.65	694,389.80	718,559.02	772,430.00	801,782.00	801,782.00	801,782.00	3.80%
ER.7251.471 BROADACRES GOLF COURSE.TELEPHONE	(49.05)	4.23	0.07	0.00	0.00	0.00	0.00	0.00	0.00%
ER.7251.473 BROADACRES GOLF COURSE.WATER									

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Fund ER BROADACRES GOLF COURSE									
Item 7251 BROADACRES GOLF COURSE									
ER.7251.473 BROADACRES GOLF COURSE.WATER	1,600.00	1,358.40	1,206.00	980.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
Total Item 7251 BROADACRES GOLF COURSE	**694,626.03**	**740,772.57**	**744,586.66**	**831,106.59**	**877,430.00**	**912,782.00**	**912,782.00**	**912,782.00**	**4.03%**
Item 9010 RETIREMENT									
ER.9010.800 RETIREMENT.FRINGE BENEFITS	4,847.00	4,847.00	9,667.00	0.00	4,847.00	0.00	0.00	0.00	-100.00%
Total Item 9010 RETIREMENT	**4,847.00**	**4,847.00**	**9,667.00**	**0.00**	**4,847.00**	**0.00**	**0.00**	**0.00**	**-100.00%**
Item 9060 HOSPITALIZATION									
ER.9060.800 HOSPITALIZATION.FRINGE BENEFITS	21,489.04	19,637.87	18,152.09	18,935.17	21,400.00	23,326.00	22,898.00	22,898.00	7.00%
Total Item 9060 HOSPITALIZATION	**21,489.04**	**19,637.87**	**18,152.09**	**18,935.17**	**21,400.00**	**23,326.00**	**22,898.00**	**22,898.00**	**7.00%**
Item 9062 OTHER POST EMPLOYMENT BENEFITS									
ER.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(38,643.00)	(24,690.00)	9,640.00	(20,437.00)	0.00	0.00	0.00	0.00	0.00%
Total Item 9062 OTHER POST EMPLOYMENT BENEFITS	**(38,643.00)**	**(24,690.00)**	**9,640.00**	**(20,437.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund ER BROADACRES GOLF COURSE	**729,389.07**	**788,145.57**	**830,324.75**	**881,280.76**	**928,742.00**	**961,465.00**	**961,037.00**	**961,037.00**	**3.48%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G SPECIAL DISTRICTS									
Item 1320 INDEPENDENT AUDIT									
G.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	11,000.00	9,000.00	11,000.00	0.00	11,669.00	15,938.00	15,938.00	15,938.00	36.58%
Total Item 1320 INDEPENDENT AUDIT	**11,000.00**	**9,000.00**	**11,000.00**	**0.00**	**11,669.00**	**15,938.00**	**15,938.00**	**15,938.00**	**36.58%**
Item 1910 UNALLOCATED INSURANCE									
G.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	133,740.00	144,439.00	151,661.00	159,244.00	168,799.00	185,679.00	183,991.00	183,991.00	9.00%
Total Item 1910 UNALLOCATED INSURANCE	**133,740.00**	**144,439.00**	**151,661.00**	**159,244.00**	**168,799.00**	**185,679.00**	**183,991.00**	**183,991.00**	**9.00%**
Item 1980 MCT MOBILITY TAX									
G.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	13,041.31	12,575.95	13,396.81	13,352.73	14,085.00	14,508.00	14,508.00	14,508.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**13,041.31**	**12,575.95**	**13,396.81**	**13,352.73**	**14,085.00**	**14,508.00**	**14,508.00**	**14,508.00**	**3.00%**
Item 1989 UNCLASSIFIED									
G.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	989,667.00	1,057,861.29	1,078,695.00	1,145,060.00	1,231,485.00	1,192,617.00	1,192,617.00	1,192,617.00	-3.16%
Total Item 1989 UNCLASSIFIED	**989,667.00**	**1,057,861.29**	**1,078,695.00**	**1,145,060.00**	**1,231,485.00**	**1,192,617.00**	**1,192,617.00**	**1,192,617.00**	**-3.16%**
Item 8110 SEWER ADMINISTRATION									
G.8110.011 SEWER ADMINISTRATION.PERMANENT STAFF	671,073.84	725,819.99	548,993.53	206,228.43	305,373.00	313,837.00	315,390.00	315,390.00	3.28%
G.8110.012 SEWER ADMINISTRATION.TIME & ONE HALF	1,254.75	12,021.96	6,652.26	828.95	9,000.00	15,000.00	15,000.00	15,000.00	66.67%
G.8110.013									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G **SPECIAL DISTRICTS**									
Item 8110 **SEWER ADMINISTRATION**									
G.8110.013 SEWER ADMINISTRATION.SEASONAL & PART TIME	0.00	0.00	14,700.00	8,942.25	0.00	0.00	0.00	0.00	0.00%
G.8110.015 SEWER ADMINISTRATION.APPOINTED OFFICIALS	0.00	0.00	287,896.12	509,921.93	520,612.00	539,890.00	549,293.00	549,293.00	5.51%
G.8110.020 SEWER ADMINISTRATION.DOUBLE TIME	641.03	6,222.52	788.23	959.11	6,000.00	10,000.00	10,000.00	10,000.00	66.67%
G.8110.440.01 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT	2,931.12	5,473.30	4,144.16	6,126.41	5,375.00	5,536.00	5,536.00	5,536.00	3.00%
G.8110.440.13 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	2,382.41	2,050.00	9,114.79	1,810.27	4,000.00	4,120.00	4,120.00	4,120.00	3.00%
G.8110.441 SEWER ADMINISTRATION.SCHOOLS & CONFERENCES	0.00	300.00	0.00	510.00	2,000.00	2,060.00	2,060.00	2,060.00	3.00%
G.8110.442 SEWER ADMINISTRATION.POSTAGE	818.87	493.31	771.61	729.99	1,000.00	1,030.00	1,030.00	1,030.00	3.00%
G.8110.443 SEWER ADMINISTRATION.MAINTENANCE AGREEMENTS	1,121.80	1,968.62	554.88	554.88	500.00	515.00	515.00	515.00	3.00%
G.8110.444 SEWER ADMINISTRATION.RENTAL OF EQUIPMENT	2,194.68	2,194.68	3,595.94	2,194.68	2,560.00	2,637.00	2,637.00	2,637.00	3.01%
G.8110.457 SEWER ADMINISTRATION.CONTRACTS W/OUTSIDE VENDORS	6,026.34	5,878.92	4,774.61	3,910.15	6,000.00	6,180.00	6,180.00	6,180.00	3.00%
G.8110.471 SEWER ADMINISTRATION.TELEPHONE	14,094.03	14,130.93	16,408.03	17,832.28	16,000.00	16,480.00	16,480.00	16,480.00	3.00%
G.8110.480 SEWER ADMINISTRATION.TRAVEL EXPENSES	48.28	980.00	172.95	378.71	1,500.00	1,545.00	1,545.00	1,545.00	3.00%
Total Item 8110 SEWER ADMINISTRATION	**702,587.15**	**777,534.23**	**898,567.11**	**760,928.04**	**879,920.00**	**918,830.00**	**929,786.00**	**929,786.00**	**5.67%**
Item 8120 **SEWER COLLECTION SYSTEM**									
G.8120.011 SEWER COLLECTION SYSTEM.PERMANENT STAFF	1,220,233.35	1,177,932.69	1,187,939.82	1,202,601.40	1,318,011.00	1,241,415.00	1,247,156.00	1,247,156.00	-5.38%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G **SPECIAL DISTRICTS**									
Item 8120 **SEWER COLLECTION SYSTEM**									
G.8120.012 SEWER COLLECTION SYSTEM.TIME & ONE HALF	35,583.64	76,935.66	72,207.88	69,291.07	54,000.00	54,000.00	54,000.00	54,000.00	0.00%
G.8120.020 SEWER COLLECTION SYSTEM.DOUBLE TIME	28,331.98	76,449.18	95,593.03	61,051.66	65,500.00	66,000.00	66,000.00	66,000.00	0.76%
G.8120.200 SEWER COLLECTION SYSTEM.CAPITAL OUTLAY	52,532.00	80,952.10	198,718.15	149,529.75	163,000.00	167,890.00	167,890.00	167,890.00	3.00%
G.8120.200.09 SEWER COLLECTION SYSTEM.CAPITAL OUTLAY.EMERGENCY WORK	20,890.00	0.00	15.00	74,192.08	35,000.00	36,050.00	36,050.00	36,050.00	3.00%
G.8120.403 SEWER COLLECTION SYSTEM.STATE ENVIRONMENTAL FEE	800.00	3,580.00	3,540.00	660.00	1,000.00	1,030.00	1,030.00	1,030.00	3.00%
G.8120.439 SEWER COLLECTION SYSTEM.OPERATION SUPPLIES	1,510.97	64.57	1,392.87	0.00	30,000.00	30,900.00	30,900.00	30,900.00	3.00%
G.8120.441 SEWER COLLECTION SYSTEM.SCHOOLS & CONFERENCES	1,187.50	349.59	0.00	1,280.00	1,500.00	1,545.00	1,545.00	1,545.00	3.00%
G.8120.443 SEWER COLLECTION SYSTEM.MAINTENANCE AGREEMENTS	1,236.00	0.00	1,546.22	550.00	7,000.00	7,210.00	7,210.00	7,210.00	3.00%
G.8120.447 SEWER COLLECTION SYSTEM.VEHICLE OPERATION AND REPAIR	59,112.05	64,416.31	66,355.64	99,677.86	80,000.00	82,400.00	82,400.00	82,400.00	3.00%
G.8120.452 SEWER COLLECTION SYSTEM.EQUIPMENT REPAIRS	54,098.76	81,822.86	108,682.64	68,185.76	75,000.00	77,250.00	77,250.00	77,250.00	3.00%
G.8120.453 SEWER COLLECTION SYSTEM.PAINTING AND BUILDING REPAIRS	0.00	0.00	0.00	7,950.00	20,000.00	20,600.00	20,600.00	20,600.00	3.00%
G.8120.454 SEWER COLLECTION SYSTEM.SEWER REPAIRS	3,552.50	19,405.19	9,876.56	68,666.88	40,000.00	41,200.00	41,200.00	41,200.00	3.00%
G.8120.455 SEWER COLLECTION SYSTEM.UTILITIES	430,176.80	493,949.87	461,276.74	507,654.56	529,000.00	550,000.00	550,000.00	550,000.00	3.97%
G.8120.457 SEWER COLLECTION SYSTEM.CONTRACTS W/OUTSIDE VENDORS	35,440.47	58,305.40	84,194.68	80,348.33	70,000.00	90,000.00	90,000.00	90,000.00	28.57%
G.8120.458									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G **SPECIAL DISTRICTS**									
Item 8120 **SEWER COLLECTION SYSTEM**									
G.8120.458 SEWER COLLECTION SYSTEM.MEALS	0.00	279.30	376.17	235.03	500.00	515.00	515.00	515.00	3.00%
G.8120.462 SEWER COLLECTION SYSTEM.GASOLINE AND DIESEL FUEL	43,144.78	54,793.26	86,380.77	73,443.51	100,000.00	103,000.00	103,000.00	103,000.00	3.00%
G.8120.465 SEWER COLLECTION SYSTEM.UNIFORMS	976.93	0.00	502.00	0.00	1,000.00	1,030.00	1,030.00	1,030.00	3.00%
G.8120.471 SEWER COLLECTION SYSTEM.TELEPHONE	0.00	0.00	1,856.70	4,812.44	0.00	0.00	0.00	0.00	0.00%
G.8120.473 SEWER COLLECTION SYSTEM.WATER	17,029.16	11,748.19	7,370.50	5,298.84	10,000.00	10,300.00	10,300.00	10,300.00	3.00%
G.8120.475 SEWER COLLECTION SYSTEM.MISCELLANEOUS EXPENSES	51.56	62.68	250.00	217.72	500.00	515.00	515.00	515.00	3.00%
Total Item 8120 SEWER COLLECTION SYSTEM	**2,005,888.45**	**2,201,046.85**	**2,388,075.37**	**2,475,646.89**	**2,601,011.00**	**2,582,850.00**	**2,588,591.00**	**2,588,591.00**	**-0.48%**
Item 8121 **INDUSTRIAL PRETREATMENT**									
G.8121.011 INDUSTRIAL PRETREATMENT.PERMANENT STAFF	108,163.47	109,172.38	122,072.18	124,982.11	126,303.00	127,566.00	128,197.00	128,197.00	1.50%
G.8121.012 INDUSTRIAL PRETREATMENT.TIME & ONE HALF	535.05	1,188.97	770.63	442.15	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
G.8121.020 INDUSTRIAL PRETREATMENT.DOUBLE TIME	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	0.00%
G.8121.200 INDUSTRIAL PRETREATMENT.CAPITAL OUTLAY	0.00	1,882.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
G.8121.452 INDUSTRIAL PRETREATMENT.EQUIPMENT REPAIRS	2,191.05	0.00	3,064.80	0.00	4,000.00	4,120.00	4,120.00	4,120.00	3.00%
G.8121.457 INDUSTRIAL PRETREATMENT.CONTRACTS W/OUTSIDE VENDORS	6,416.07	8,700.63	4,281.78	7,425.03	7,000.00	9,000.00	9,000.00	9,000.00	28.57%
G.8121.463 INDUSTRIAL	37,104.97	60,067.94	68,158.42	74,315.13	65,000.00	80,000.00	80,000.00	80,000.00	23.08%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G **SPECIAL DISTRICTS**									
Item 8121 **INDUSTRIAL PRETREATMENT**									
G.8121.463 INDUSTRIAL PRETREATMENT.LABORATORY TESTING									
G.8121.475 INDUSTRIAL PRETREATMENT.MISCELLANEOUS EXPENSES	7,339.03	4,394.27	1,062.10	3,096.26	7,000.00	7,210.00	7,210.00	7,210.00	3.00%
Total Item 8121 INDUSTRIAL PRETREATMENT	**161,749.64**	**185,406.30**	**199,409.91**	**210,260.68**	**211,103.00**	**229,696.00**	**230,327.00**	**230,327.00**	**9.11%**
Item 8130 **SEWAGE TREATMENT PLANT**									
G.8130.011 SEWAGE TREATMENT PLANT.PERMANENT STAFF	1,621,334.73	1,302,963.82	1,500,721.28	1,621,029.33	1,666,764.00	1,654,874.00	1,662,831.00	1,662,831.00	-0.24%
G.8130.012 SEWAGE TREATMENT PLANT.TIME & ONE HALF	66,226.69	80,802.38	71,506.98	95,541.98	91,000.00	110,000.00	110,000.00	110,000.00	20.88%
G.8130.014 SEWAGE TREATMENT PLANT.SHIFT PAY	0.00	3,892.03	3,500.48	5,259.05	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
G.8130.020 SEWAGE TREATMENT PLANT.DOUBLE TIME	106,150.15	143,993.47	96,432.11	82,735.64	141,000.00	141,000.00	141,000.00	141,000.00	0.00%
G.8130.200 SEWAGE TREATMENT PLANT.CAPITAL OUTLAY	156,747.12	127,085.40	105,212.00	166,628.59	198,000.00	210,000.00	210,000.00	210,000.00	6.06%
G.8130.403 SEWAGE TREATMENT PLANT.STATE ENVIRONMENTAL FEE	6,930.55	18,572.00	19,685.00	20,300.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
G.8130.423 SEWAGE TREATMENT PLANT.ASSOCIATION DUES	627.24	732.00	379.00	0.00	600.00	600.00	600.00	600.00	0.00%
G.8130.441 SEWAGE TREATMENT PLANT.SCHOOLS & CONFERENCES	1,712.50	975.00	707.52	3,150.33	3,200.00	3,500.00	3,500.00	3,500.00	9.38%
G.8130.447 SEWAGE TREATMENT PLANT.VEHICLE OPERATION AND REPAIR	4,557.64	5,386.36	15,286.89	20,238.33	11,000.00	18,000.00	18,000.00	18,000.00	63.64%
G.8130.449 SEWAGE TREATMENT PLANT.CHEMICALS	196,829.80	167,992.77	210,351.74	214,893.56	210,000.00	285,109.00	285,109.00	285,109.00	35.77%
G.8130.452									

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G **SPECIAL DISTRICTS**									
Item 8130 **SEWAGE TREATMENT PLANT**									
G.8130.452 SEWAGE TREATMENT PLANT.EQUIPMENT REPAIRS	37,495.72	42,843.83	104,071.74	95,193.79	87,000.00	95,000.00	95,000.00	95,000.00	9.20%
G.8130.453 SEWAGE TREATMENT PLANT.PAINTING AND BUILDING REPAIRS	5,074.99	1,403.89	8,895.00	7,248.93	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
G.8130.455 SEWAGE TREATMENT PLANT.UTILITIES	287,084.30	274,616.11	277,844.05	301,791.35	300,000.00	312,000.00	312,000.00	312,000.00	4.00%
G.8130.457 SEWAGE TREATMENT PLANT.CONTRACTS W/OUTSIDE VENDORS	106,187.79	156,173.08	109,440.58	154,860.70	150,000.00	165,000.00	165,000.00	165,000.00	10.00%
G.8130.462 SEWAGE TREATMENT PLANT.GASOLINE AND DIESEL FUEL	15,738.10	18,681.33	31,389.62	23,584.98	36,000.00	39,000.00	39,000.00	39,000.00	8.33%
G.8130.465 SEWAGE TREATMENT PLANT.UNIFORMS	22,225.74	21,284.59	28,632.04	29,384.80	29,000.00	29,000.00	29,000.00	29,000.00	0.00%
G.8130.473 SEWAGE TREATMENT PLANT.WATER	98,295.97	109,184.12	110,192.02	108,528.82	100,000.00	115,000.00	115,000.00	115,000.00	15.00%
G.8130.475 SEWAGE TREATMENT PLANT.MISCELLANEOUS EXPENSES	824.89	3,897.48	50.00	1,418.14	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
G.8130.480 SEWAGE TREATMENT PLANT.TRAVEL EXPENSES	1,127.25	296.49	580.96	872.43	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
Total Item 8130 SEWAGE TREATMENT PLANT	**2,735,171.17**	**2,480,776.15**	**2,694,879.01**	**2,952,660.75**	**3,090,064.00**	**3,244,583.00**	**3,252,540.00**	**3,252,540.00**	**5.26%**
Item 8197 **SEWER EQUIPMENT & CAPITAL**									
G.8197.410 SEWER EQUIPMENT & CAPITAL.SERVICE CONNECTION REHAB PROG	0.00	0.00	30,771.24	0.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
G.8197.452 SEWER EQUIPMENT & CAPITAL.EQUIPMENT REPAIRS	0.00	0.00	1,500.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
G.8197.454 SEWER EQUIPMENT & CAPITAL.SEWER REPAIRS	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
Total Item 8197 SEWER EQUIPMENT & CAPITAL									

Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G	**SPECIAL DISTRICTS**									
Item 8197	**SEWER EQUIPMENT & CAPITAL**									
		0.00	**0.00**	**32,271.24**	**0.00**	**423,000.00**	**423,000.00**	**423,000.00**	**423,000.00**	**0.00%**
Item 9010	**RETIREMENT**									
G.9010.800 RETIREMENT.FRINGE BENEFITS		622,369.00	674,638.00	603,018.00	538,377.00	689,391.00	720,822.00	720,823.00	720,823.00	4.56%
Total Item 9010 RETIREMENT		**622,369.00**	**674,638.00**	**603,018.00**	**538,377.00**	**689,391.00**	**720,822.00**	**720,823.00**	**720,823.00**	**4.56%**
Item 9030	**SS / MEDICARE**									
G.9030.800 SS / MEDICARE.FRINGE BENEFITS		276,170.15	269,029.57	294,288.11	295,155.21	273,145.00	286,802.00	286,802.00	286,802.00	5.00%
Total Item 9030 SS / MEDICARE		**276,170.15**	**269,029.57**	**294,288.11**	**295,155.21**	**273,145.00**	**286,802.00**	**286,802.00**	**286,802.00**	**5.00%**
Item 9040	**WORKERS COMPENSATION**									
G.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS		325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	461,073.00	456,881.00	456,881.00	9.00%
Total Item 9040 WORKERS COMPENSATION		**325,950.00**	**352,026.00**	**369,627.00**	**388,108.00**	**419,157.00**	**461,073.00**	**456,881.00**	**456,881.00**	**9.00%**
Item 9060	**HOSPITALIZATION**									
G.9060.800 HOSPITALIZATION.FRINGE BENEFITS		1,069,309.69	1,116,247.22	1,193,858.12	1,374,454.91	1,445,132.00	1,575,194.00	1,546,291.00	1,546,291.00	7.00%
Total Item 9060 HOSPITALIZATION		**1,069,309.69**	**1,116,247.22**	**1,193,858.12**	**1,374,454.91**	**1,445,132.00**	**1,575,194.00**	**1,546,291.00**	**1,546,291.00**	**7.00%**
Item 9061	**DENTAL INSURANCE**									
G.9061.800 DENTAL INSURANCE.FRINGE BENEFITS		70,546.05	67,485.90	71,412.03	81,663.98	56,552.00	58,249.00	56,552.00	56,552.00	0.00%
Total Item 9061 DENTAL INSURANCE		**70,546.05**	**67,485.90**	**71,412.03**	**81,663.98**	**56,552.00**	**58,249.00**	**56,552.00**	**56,552.00**	**0.00%**

Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund G	**SPECIAL DISTRICTS**									
Item 9061	**DENTAL INSURANCE**									
Total Fund G SPECIAL DISTRICTS		**9,117,189.61**	**9,348,066.46**	**10,000,158.71**	**10,394,912.19**	**11,514,513.00**	**11,909,841.00**	**11,898,647.00**	**11,898,647.00**	**3.34%**

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund SP PEARL RIVER PARKING DISTRICT									
Item 1320 INDEPENDENT AUDIT									
SP.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	0.00	201.00	201.00	201.00	100.00%
Total Item 1320 INDEPENDENT AUDIT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**201.00**	**201.00**	**201.00**	**100.00%**
Item 1980 MCT MOBILITY TAX									
SP.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	124.31	184.12	178.00	209.74	0.00	0.00	0.00	0.00	0.00%
Total Item 1980 MCT MOBILITY TAX	**124.31**	**184.12**	**178.00**	**209.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1989 UNCLASSIFIED									
SP.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	0.00	29,677.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1989 UNCLASSIFIED	**0.00**	**29,677.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 3320 PEARL RIVER PARKING									
SP.3320.011 PEARL RIVER PARKING.PERMANENT STAFF	36,552.50	54,150.00	52,350.00	61,675.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
SP.3320.440 PEARL RIVER PARKING.OFFICE SUPPLIES & PRINT	0.00	0.00	79.90	0.00	100.00	100.00	100.00	100.00	0.00%
SP.3320.452 PEARL RIVER PARKING.EQUIPMENT REPAIRS	0.00	451.25	3,034.35	606.83	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
SP.3320.457 PEARL RIVER PARKING.CONTRACTS W/OUTSIDE VENDORS	14,712.73	17,739.30	23,904.73	20,808.13	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
SP.3320.460 PEARL RIVER PARKING.LANDSCAPING	0.00	5,634.19	4,508.62	2,900.00	0.00	0.00	0.00	0.00	0.00%
SP.3320.462 PEARL RIVER PARKING.GASOLINE AND	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund SP **PEARL RIVER PARKING DISTRICT**									
Item 3320 **PEARL RIVER PARKING**									
SP.3320.462 PEARL RIVER PARKING.GASOLINE AND DIESEL FUEL									
SP.3320.465 PEARL RIVER PARKING.UNIFORMS	0.00	0.00	260.00	0.00	250.00	250.00	250.00	250.00	0.00%
SP.3320.471 PEARL RIVER PARKING.TELEPHONE	0.00	0.00	0.00	40.45	0.00	1,000.00	1,000.00	1,000.00	100.00%
SP.3320.478 PEARL RIVER PARKING.INTERFUND CHARGES FOR SERVICES	31,222.00	0.00	33,207.00	33,675.00	39,024.00	35,665.00	35,665.00	35,665.00	-8.61%
SP.3320.800 PEARL RIVER PARKING.FRINGE BENEFITS	2,796.32	4,142.52	4,004.85	4,718.25	3,100.00	4,000.00	4,000.00	4,000.00	29.03%
Total Item 3320 PEARL RIVER PARKING	**85,283.55**	**82,117.26**	**121,349.45**	**124,423.66**	**136,974.00**	**135,515.00**	**135,515.00**	**135,515.00**	**-1.07%**
Item 5650 **OFF STREET PARKING**									
SP.5650.300 OFF STREET PARKING.CAPITAL FACILITIES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
SP.5650.455 OFF STREET PARKING.UTILITIES	5,329.66	5,140.37	5,401.05	5,708.03	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
SP.5650.457 OFF STREET PARKING.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00%
Total Item 5650 OFF STREET PARKING	**5,329.66**	**5,140.37**	**5,401.05**	**5,708.03**	**8,200.00**	**8,200.00**	**8,200.00**	**8,200.00**	**0.00%**
Item 9050 **UNEMPLOYMENT INSURANCE**									
SP.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS	1,882.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE	**1,882.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Total Fund SP

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund SP PEARL RIVER PARKING DISTRICT									
PEARL RIVER PARKING DISTRICT	**92,620.51**	**117,119.06**	**126,928.50**	**130,341.43**	**145,174.00**	**143,916.00**	**143,916.00**	**143,916.00**	**-0.87%**

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund V DEBT SERVICE									
Item 1380 FISCAL AGENT FEES									
V.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	3,895,855.04	5,000.00	92,291.86	2,600.00	25,000.00	15,000.00	15,000.00	15,000.00	-40.00%
V.1380.457.49 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS.RISK RETENTION	88,318.00	84,742.00	156,972.00	75,580.00	70,996.00	66,712.00	66,712.00	66,712.00	-6.03%
Total Item 1380 FISCAL AGENT FEES	**3,984,173.04**	**89,742.00**	**249,263.86**	**78,180.00**	**95,996.00**	**81,712.00**	**81,712.00**	**81,712.00**	**-14.88%**
Item 9710 SERIAL BOND DEBT SERVICE									
V.9710.600.06 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2018 BONDING	451,700.00	466,500.00	481,200.00	495,900.00	510,700.00	525,400.00	525,400.00	525,400.00	2.88%
V.9710.600.20 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2020 BONDING	0.00	196,430.00	373,696.00	392,860.00	412,023.00	431,187.00	431,187.00	431,187.00	4.65%
V.9710.600.22 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2022 BONDING	0.00	0.00	0.00	0.00	510,000.00	535,000.00	535,000.00	535,000.00	4.90%
V.9710.600.24 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2024 BONDING	0.00	0.00	0.00	0.00	0.00	535,550.00	535,550.00	535,550.00	100.00%
V.9710.600.48 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2014 $5.241MM	518,789.00	528,671.00	543,494.00	558,316.00	568,198.00	0.00	0.00	0.00	-100.00%
V.9710.600.49 2016 $2.7MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	175,000.00	180,000.00	185,000.00	185,000.00	190,000.00	195,000.00	195,000.00	195,000.00	2.63%
V.9710.600.51 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.PARK LANDS AND GENERAL FUND ITEMS	565,458.00	487,144.00	508,892.00	534,989.00	565,435.00	591,532.00	591,532.00	591,532.00	4.62%
V.9710.600.53 2016 $3.077MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	215,000.00	220,000.00	225,000.00	235,000.00	240,000.00	250,000.00	250,000.00	250,000.00	4.17%
V.9710.600.92 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.HIGHWAY	360,000.00	365,000.00	370,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.06 SERIAL BOND DEBT SERVICE.BOND INTEREST.2018 BONDING	227,895.00	214,121.50	199,906.50	185,249.50	170,151.00	154,610.00	154,610.00	154,610.00	-9.13%

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund V DEBT SERVICE									
Item 9710 SERIAL BOND DEBT SERVICE									
V.9710.700.20 SERIAL BOND DEBT SERVICE.BOND INTEREST.2020 BONDING	0.00	489,167.19	313,922.76	294,758.76	274,637.00	253,557.00	253,557.00	253,557.00	-7.68%
V.9710.700.22 SERIAL BOND DEBT SERVICE.BOND INTEREST.2022 BONDING	0.00	0.00	0.00	1,657,050.68	1,094,000.00	1,067,875.00	1,067,875.00	1,067,875.00	-2.39%
V.9710.700.24 SERIAL BOND DEBT SERVICE.BOND INTEREST.2024 BONDING	0.00	0.00	0.00	0.00	0.00	429,150.00	429,150.00	429,150.00	100.00%
V.9710.700.48 SERIAL BOND DEBT SERVICE.BOND INTEREST.2014 $5.241MM	50,581.50	40,107.50	29,386.50	18,367.50	6,392.00	0.00	0.00	0.00	-100.00%
V.9710.700.49 2016 2.7MM SERIAL BOND DEBT SERVICE.BOND INTEREST	61,350.00	56,925.00	53,275.00	49,343.75	44,888.00	39,831.00	39,831.00	39,831.00	-11.27%
V.9710.700.51 SERIAL BOND DEBT SERVICE.BOND INTEREST.PARK LANDS AND GENERAL FUND ITEMS	112,974.84	165,281.00	140,923.80	115,479.60	88,730.00	60,458.00	60,458.00	60,458.00	-31.86%
V.9710.700.53 2016 $3.077MM SERIAL BOND DEBT SERVICE.BOND INTEREST	65,000.00	56,300.00	47,400.00	38,200.00	29,900.00	23,800.00	23,800.00	23,800.00	-20.40%
V.9710.700.92 SERIAL BOND DEBT SERVICE.BOND INTEREST.HIGHWAY	29,500.00	22,300.00	15,000.00	7,600.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9710 SERIAL BOND DEBT SERVICE	**2,833,248.34**	**3,487,947.19**	**3,487,096.56**	**5,148,114.79**	**4,705,054.00**	**5,092,950.00**	**5,092,950.00**	**5,092,950.00**	**8.24%**
Item 9789 ENERGY PERFORMANCE									
V.9789.600.18 ENERGY PERFORMANCE.BOND PRINCIPAL.LED CONVERSION	206,189.87	214,072.88	218,603.04	213,488.81	222,381.00	215,712.00	215,712.00	215,712.00	-3.00%
V.9789.600.42 ENERGY PERFORMANCE.BOND PRINCIPAL.FACILITY REPAIRS 2004	176,551.00	185,257.70	194,394.00	203,981.00	105,732.00	0.00	0.00	0.00	-100.00%
V.9789.700.18 ENERGY PERFORMANCE.BOND INTEREST.LED CONVERSION	58,461.37	47,942.26	44,483.40	64,825.63	55,933.00	39,627.00	39,627.00	39,627.00	-29.15%
V.9789.700.42 ENERGY PERFORMANCE.BOND INTEREST.FACILITY REPAIRS 2004	38,762.12	30,055.42	20,919.12	11,332.12	1,924.00	0.00	0.00	0.00	-100.00%

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund V DEBT SERVICE									
Item 9789 ENERGY PERFORMANCE									
Total Item 9789 ENERGY PERFORMANCE	**479,964.36**	**477,328.26**	**478,399.56**	**493,627.56**	**385,970.00**	**255,339.00**	**255,339.00**	**255,339.00**	**-33.84%**
Item 9790 STATE LOANS									
V.9790.600 STATE LOANS.BOND PRINCIPAL	1,589,676.00	1,623,470.00	1,658,370.00	1,688,470.00	1,723,470.00	1,763,470.00	1,763,470.00	1,763,470.00	2.32%
V.9790.600.69 STATE LOANS.BOND PRINCIPAL.SRF	315,000.00	330,000.00	340,000.00	355,000.00	370,000.00	0.00	0.00	0.00	-100.00%
V.9790.600.96 STATE LOANS.BOND PRINCIPAL.2001 EFC	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700 STATE LOANS.BOND INTEREST	749,145.28	717,512.28	322,916.25	229,473.85	226,512.00	219,475.00	219,475.00	219,475.00	-3.11%
V.9790.700.69 STATE LOANS.BOND INTEREST.SRF	24,799.71	14,815.75	5,277.67	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700.96 STATE LOANS.BOND INTEREST.2001 EFC	3,123.72	1,325.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9790 STATE LOANS	**2,791,744.71**	**2,797,123.28**	**2,326,563.92**	**2,272,943.85**	**2,319,982.00**	**1,982,945.00**	**1,982,945.00**	**1,982,945.00**	**-14.53%**
Total Fund V DEBT SERVICE	**10,089,130.45**	**6,852,140.73**	**6,541,323.90**	**7,992,866.20**	**7,507,002.00**	**7,412,946.00**	**7,412,946.00**	**7,412,946.00**	**-1.25%**
Grand Total	**78,369,597.91**	**77,908,856.78**	**81,854,278.28**	**86,257,748.38**	**92,034,493.00**	**96,114,626.00**	**95,694,841.00**	**95,758,028.00**	**4.05%**

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Town of Orangetown

2025 Adopted Budget

Summary by Fund-Revenues

Date Prepared: 11/13/2024 02:04 PM
Report Date: 11/13/2024
Account Table: BUD REV
Alt. Sort Table:

TOWN OF ORANGETOWN

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Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JGANLEY

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A GENERAL FUND	13,667,472.12	17,413,036.30	18,295,316.81	13,711,475.53	16,399,693.00	17,081,711.00	17,089,707.00	16,923,496.00	3.19%
Fund B TOWN OUTSIDE VILLAGE	32,090,374.09	33,516,000.26	36,393,861.53	42,268,512.93	40,062,999.00	42,628,377.00	42,137,496.00	42,366,894.00	5.75%
Fund D HIGHWAY FUND	10,705,996.65	10,790,407.28	10,761,462.23	11,829,176.70	12,629,160.00	12,958,717.00	12,933,939.00	12,933,939.00	2.41%
Fund E BLUE HILL GOLF COURSE	2,537,444.42	2,921,183.36	2,835,303.66	2,985,635.57	2,847,210.00	3,017,653.00	3,117,153.00	3,117,153.00	9.48%
Fund ER BROADACRES GOLF COURSE	936,545.68	978,250.67	935,388.23	990,216.00	928,742.00	961,465.00	961,037.00	961,037.00	3.48%
Fund G SPECIAL DISTRICTS	9,899,601.13	10,320,563.09	10,327,322.80	11,693,255.55	11,514,513.00	11,909,841.00	11,898,647.00	11,898,647.00	3.34%
Fund SP PEARL RIVER PARKING DISTRICT	68,709.22	241,797.71	112,240.43	149,477.03	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%
Fund V DEBT SERVICE	10,438,039.94	6,172,943.18	6,328,084.58	7,991,348.47	7,507,002.00	7,412,946.00	7,412,946.00	7,412,946.00	-1.25%
Grand Total	**80,344,183.25**	**82,354,181.85**	**85,988,980.27**	**91,619,097.78**	**92,034,493.00**	**96,114,626.00**	**95,694,841.00**	**95,758,028.00**	**4.05%**

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Town of Orangetown

2025 Adopted Revenue Budget

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Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A	**GENERAL FUND**									
Item 1001	**REAL PROPERTY TAXES**									
A.1001 REAL PROPERTY TAXES		3,106,691.73	3,320,175.60	1,630,291.99	3,594,965.38	3,216,579.00	4,920,402.00	3,785,430.00	3,547,219.00	10.28%
Item 1081	**PAYMENT IN LIEU OF TAXES**									
A.1081 PAYMENT IN LIEU OF TAXES		91,384.70	94,546.79	88,773.02	89,537.37	91,034.00	91,034.00	91,569.00	91,569.00	0.59%
Item 1090	**INTEREST & PENALTY ON PROP TXS**									
A.1090 INTEREST & PENALTY ON PROP TAX		16,197.45	56,973.90	30,461.96	49,820.13	45,000.00	50,000.00	50,000.00	50,000.00	11.11%
Item 1120	**SALES TAX DISTRIBUTION**									
A.1120 SALES TAX DISTRIBUTION		1,831,225.00	2,161,315.00	2,471,388.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 1170	**FRANCHISES**									
A.1170 FRANCHISE FEES		745,535.64	757,522.95	777,276.21	793,100.25	750,000.00	750,000.00	750,000.00	750,000.00	0.00%
Item 1232	**TAX COLLECTOR FEES**									
A.1232 TAX COLLECTOR FEES		212,541.22	217,181.73	223,242.62	227,916.03	215,000.00	380,000.00	230,000.00	230,000.00	6.98%
Item 1255	**TOWN CLERK FEES**									
A.1255 TOWN CLERK FEES		26,133.19	35,831.44	37,884.67	31,858.55	20,000.00	28,585.00	28,585.00	28,585.00	42.93%
Item 1550	**DOG POUND CHARGES**									
A.1550 DOG POUND CHARGES		0.00	200.00	840.00	600.00	200.00	1,200.00	1,200.00	1,200.00	500.00%
Item 2001	**ADULT RECREATION CHARGES**									
A.2001 ADULT RECREATION CHARGES		17,683.75	28,420.00	30,474.00	39,545.00	40,000.00	40,000.00	50,000.00	50,000.00	25.00%
Item 2012	**RECREATION CONCESSIONS**									
A.2012 RECREATION CONCESSIONS		0.00	0.00	9,000.00	828.85	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Item 2025	**RECREATIONAL CHARGES**									
A.2025.028 RECREATIONAL CHARGES.YOUTH PROGRAMS		71,261.15	212,869.11	298,267.09	364,755.98	445,000.00	445,000.00	485,000.00	485,000.00	8.99%
Item 2026	**LEAGUE CONTRIBUTIONS**									
A.2026 LEAGUE CONTRIBUTIONS		74,047.23	105,795.12	85,793.68	117,049.01	8,000.00	8,000.00	8,000.00	80,000.00	900.00%

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Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A	**GENERAL FUND**									
Item 2089	**OTHER CULTURE AND RECREATION**									
A.2089.040 OTHER CULTURE AND RECREATION.PARKS USE		7,009.25	19,319.00	65,076.00	61,666.95	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
Item 2401	**INTEREST EARNINGS**									
A.2401 INTEREST EARNINGS		31,425.49	1,737.41	93,766.52	555,513.04	490,000.00	369,732.00	462,165.00	462,165.00	-5.68%
Item 2410	**RENTAL OF REAL PROPERTY**									
A.2410 RENTAL OF REAL PROPERTY		222,891.74	236,476.61	244,487.09	262,391.51	240,000.00	260,000.00	260,000.00	260,000.00	8.33%
Item 2530	**GAMES OF CHANCE**									
A.2530 GAMES OF CHANCE		1,265.85	138.60	192.56	330.70	200.00	200.00	200.00	200.00	0.00%
Item 2540	**BINGO LICENSES**									
A.2540 BINGO LICENSES		309.72	1,561.23	3,739.98	2,410.20	1,200.00	2,400.00	2,400.00	2,400.00	100.00%
Item 2544	**DOG LICENSES**									
A.2544 DOG LICENSES		4,345.20	5,211.00	5,792.00	5,565.00	5,000.00	6,000.00	6,000.00	6,000.00	20.00%
Item 2545	**LICENSES**									
A.2545.026 LICENSES.SANITATION LICENSES		14,600.00	16,950.00	400.00	19,550.00	18,000.00	20,000.00	20,000.00	20,000.00	11.11%
Item 2590	**PERMITS**									
A.2590 PERMITS, LICENSES		185,606.83	316,863.90	319,321.40	189,661.35	300,000.00	250,000.00	250,000.00	250,000.00	-16.67%
Item 2610	**FINES AND FOREFEITURES**									
A.2610 FINES AND FOREFEITURES		366,507.25	489,929.75	458,961.15	541,890.00	440,000.00	480,000.00	480,000.00	480,000.00	9.09%
Item 2660	**SALES OF REAL PROPERTY**									
A.2660 SALE OF PROPERTY		0.00	0.00	0.00	141,700.00	0.00	0.00	0.00	0.00	0.00%
Item 2665	**SALES OF EQUIPMENT**									
A.2665 SALE OF EQUIPMENT		0.00	0.00	0.00	912.00	0.00	0.00	0.00	0.00	0.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**									
A.2701 REFUNDS PRIOR YEARS EXPENSES		0.00	19,155.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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Fund A	**GENERAL FUND**									
Item 2750	**AIM RELATED PAYMENT**									
A.2750 AIM RELATED PAYMENT		190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
A.2770 OTHER UNCLASSIFIED REVENUE		16,008.86	3,317.99	5,882.02	5,638.38	5,000.00	350.00	350.00	350.00	-93.00%
Item 2771	**ENGINEERING FEES**									
A.2771 ENGINEERING FEES		45,289.15	10,405.50	16,828.80	36,272.85	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
Item 2801	**INTERFUND REIMB FOR EXPENSE**									
A.2801 INTERFD REIMBURSEMENT EXPENSES		4,243,602.00	4,328,233.42	4,522,273.00	4,744,828.00	5,351,480.00	5,560,808.00	5,560,808.00	5,560,808.00	3.91%
Item 3001	**STATE REVENUE SHARING**									
A.3001 STATE REVENUE SHARING		0.00	0.00	0.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%
Item 3004	**STATE AID, REORGINIZATION AND EFFICIENCY**									
A.3004 STATE AID, REORGINIZATION AND EFFICIENCY		0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00%
Item 3005	**MORTGAGE TAX**									
A.3005 MORTGAGE TAX		2,030,509.12	4,364,121.82	3,087,165.14	1,991,292.10	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00%
Item 3089	**STATE AID OTHER**									
A.3089 STATE AID OTHER		28,267.08	27,738.00	599,406.62	368,740.00	0.00	0.00	0.00	0.00	0.00%
A.3089.015 STATE AID OTHER..		857.07	0.00	1,838.62	0.00	0.00	0.00	0.00	0.00	0.00%
A.3089.043 STATE AID OTHER. GRANTS.INSURANCE		0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	-100.00%
Item 3599	**APPROPRIATED FUND BALANCE**									
A.3599 APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,050,000.00	1,050,000.00	-19.23%
A.3599.081 APPROPRIATED FUND BALANCE.ENCUMB		0.00	0.00	0.00	(2,471,388.00)	0.00	0.00	0.00	0.00	0.00%
Item 4089	**FEDERAL GRANTS**									
A.4089 FEDERAL AID		86,276.45	391,045.35	1,996,492.67	754,524.90	0.00	0.00	0.00	0.00	0.00%

Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A	**GENERAL FUND**									
Item 5031	**INTERFUND TRANSFERS**									
A.5031 INTERFUND TRANSFERS		0.00	0.00	0.00	0.00	200,000.00	200,000.00	300,000.00	300,000.00	50.00%
Total Fund A GENERAL FUND		**13,667,472.12**	**17,413,036.30**	**18,295,316.81**	**13,711,475.53**	**16,399,693.00**	**17,081,711.00**	**17,089,707.00**	**16,923,496.00**	**3.19%**

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 1001 **REAL PROPERTY TAXES**									
B.1001.000.16 REAL PROPERTY TAXES.POLICE	26,571,410.08	26,908,127.18	28,761,302.58	27,234,996.91	29,420,300.00	31,904,590.00	30,503,509.00	30,732,907.00	4.46%
B.1001.000.17 REAL PROPERTY TAXES.OTHER THAN POLICE	1,656,813.23	2,132,843.59	2,405,202.74	1,761,658.11	1,527,835.00	2,991,771.00	790,103.00	790,103.00	-48.29%
Item 1081 **PAYMENT IN LIEU OF TAXES**									
B.1081.000.16 PAYMENT IN LIEU OF TAXES.POLICE	665,070.67	688,955.13	645,711.83	651,273.86	664,550.00	664,550.00	668,452.00	668,452.00	0.59%
B.1081.000.17 PAYMENT IN LIEU OF TAXES.OTHER THAN POLICE	56,583.70	59,834.73	54,926.73	55,358.91	56,604.00	56,604.00	56,532.00	56,532.00	-0.13%
Item 1090 **INTEREST & PENALTY ON PROP TXS**									
B.1090.000.16 INTEREST & PENALTY ON PROP TXS.POLICE	89,246.74	95,699.74	104,818.22	79,987.40	95,000.00	95,000.00	95,000.00	95,000.00	0.00%
B.1090.000.17 INTEREST & PENALTY ON PROP TXS.OTHER THAN POLICE	22,311.68	23,643.46	26,204.56	19,996.85	22,000.00	22,000.00	22,000.00	22,000.00	0.00%
Item 1120 **SALES TAX DISTRIBUTION**									
B.1120.000.16 SALES TAX DISTRIBUTION.POLICE	0.00	0.00	0.00	1,475,178.00	1,218,000.00	1,218,000.00	1,318,000.00	1,318,000.00	8.21%
B.1120.000.17 SALES TAX DISTRIBUTION.OTHER THAN POLICE	0.00	0.00	0.00	1,051,403.00	882,000.00	882,000.00	982,000.00	982,000.00	11.34%
Item 1127 **CTY MANPOWER - POLICE**									
B.1127.000.16 CTY MANPOWER - POLICE.POLICE	43,266.46	1,096.98	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
Item 1155 **COPS-SCHOOL RESOURCE OFFICER**									
B.1155.055.16 COPS-SCHOOL RESOURCE OFFICER...POLICE	225,000.00	155,000.00	175,000.00	491,000.00	420,000.00	565,000.00	565,000.00	565,000.00	34.52%
Item 1182 **DWI POLICE**									
B.1182.000.16 DWI POLICE.POLICE	4,631.66	0.00	3,411.64	0.00	5,000.00	0.00	0.00	0.00	-100.00%
Item 1462 **GASOLINE**									
B.1462.000.16 GASOLINE.POLICE	13,008.89	18,945.27	25,049.43	29,142.92	15,000.00	25,000.00	25,000.00	25,000.00	66.67%
Item 1520 **POLICE FEES**									
B.1520.000.16									

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 1520 **POLICE FEES**									
B.1520.000.16 POLICE FEES.POLICE	170,066.25	491,703.00	852,393.75	250,438.75	350,000.00	300,000.00	300,000.00	300,000.00	-14.29%
Item 1560 **SAFETY INSPECTION FEES**									
B.1560.000.17 SAFETY INSPECTION FEES.OTHER THAN POLICE	1,710,667.08	2,142,996.72	2,447,854.20	4,815,897.35	2,600,000.00	2,600,000.00	3,100,000.00	3,100,000.00	19.23%
Item 1561 **FIRE INSPECTION FEES**									
B.1561.000.17 FIRE INSPECTION FEES.OTHER THAN POLICE	47,462.45	85,265.40	81,072.90	124,555.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00%
Item 1665 **SALE OF EQUIPMENT**									
B.1665.000.16 SALE OF EQUIPMENT.POLICE	2,650.00	0.00	43,423.78	23,550.00	0.00	0.00	0.00	0.00	0.00%
Item 2110 **ZONING FEES**									
B.2110.000.17 ZONING FEES.OTHER THAN POLICE	27,325.00	28,400.00	24,075.00	17,700.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
Item 2115 **PLANNING BOARD FEES**									
B.2115.000.17 PLANNING BOARD FEES.OTHER THAN POLICE	111,229.95	98,334.45	172,363.80	225,481.90	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
Item 2260 **PUBLIC SAFETY SERVICES**									
B.2260.000.16 PUBLIC SAFETY - OTHER GOVERNMENT.POLICE	0.00	0.00	33,707.76	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2300 **SERVICES OTHER GOVERNMENTS**									
B.2300.000.17 SERVICES OTHER GOVERNMENTS.OTHER THAN POLICE	119,764.40	109,179.70	114,615.55	107,343.75	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
Item 2401 **INTEREST EARNINGS**									
B.2401.000.16 INTEREST EARNINGS.POLICE	64,545.45	3,878.67	127,664.73	852,123.04	700,000.00	672,289.00	840,361.00	840,361.00	20.05%
B.2401.000.17 INTEREST EARNINGS.OTHER THAN POLICE	11,634.25	626.19	20,782.62	139,175.88	120,000.00	159,863.00	199,829.00	199,829.00	66.52%
Item 2410 **RENTAL OF REAL PROPERTY**									
B.2410.000.17 RENTAL OF REAL PROPERTY.OTHER THAN POLICE	0.00	0.00	5,025.00	0.00	0.00	6,000.00	6,000.00	6,000.00	100.00%
Item 2625 **FORFEITURES OF CRIME PROCEED**									

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Fund B	**TOWN OUTSIDE VILLAGE**									
Item 2625	**FORFEITURES OF CRIME PROCEED**									
B.2625.000.16 RICO.POLICE		33,818.60	5,036.85	75,625.91	187,046.44	0.00	0.00	0.00	0.00	0.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**									
B.2701.000.16 REFUNDS OF PRIOR YEARS EXPENSES.POLICE		0.00	8,067.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.2701.000.17 REFUNDS OF PRIOR YEARS EXPENSES.OTHER THAN POLICE		0.00	2,035.07	1,137.94	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2705	**GIFTS AND DONATIONS**									
B.2705.005.16 DARE & YOUTH ACADEMY GIFT INC.POLICE		200.00	400.00	300.00	200.00	1,000.00	0.00	0.00	0.00	-100.00%
Item 2750	**AIM RELATED PAYMENT**									
B.2750.000.17 AIM RELATED PAYMENT.OTHER THAN POLICE		75,710.00	75,710.00	75,710.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
B.2770.000.16 OTHER UNCLASSIFIED REVENUE.POLICE		10,800.00	961.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.2770.000.17 OTHER UNCLASSIFIED REVENUE.OTHER THAN POLICE		1,687.75	702.66	76.26	236.80	0.00	0.00	0.00	0.00	0.00%
Item 3001	**STATE REVENUE SHARING**									
B.3001.000.17 STATE REVENUE SHARING.OTHER THAN POLICE		0.00	0.00	0.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	0.00%
Item 3089	**STATE AID OTHER**									
B.3089.000.16 STATE AID OTHER.POLICE		250,000.00	33,261.75	4,696.71	34,146.74	0.00	0.00	0.00	0.00	0.00%
B.3089.000.17 STATE AID OTHER.OTHER THAN POLICE		69,739.00	21,441.65	58,796.00	56,419.00	0.00	0.00	0.00	0.00	0.00%
Item 3090	**STATE AID-SAFETY**									
B.3090.000.16 STATE AID-SAFETY.POLICE		9,565.24	58,025.48	16,457.54	11,843.03	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
Item 3599	**APPROPRIATED FUND BALANCE**									
B.3599.000.16 APPROPRIATED FUND BALANCE.POLICE		0.00	0.00	0.00	0.00	750,000.00	0.00	1,000,000.00	1,000,000.00	33.33%
B.3599.000.17										

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Fund B **TOWN OUTSIDE VILLAGE**									
Item 3599 **APPROPRIATED FUND BALANCE**									
B.3599.000.17 APPROPRIATED FUND BALANCE.OTHER THAN POLICE	0.00	0.00	0.00	0.00	750,000.00	0.00	1,200,000.00	1,200,000.00	60.00%
B.3599.081.16 APPROPRIATED FUND BALANCE.ENCUMB.POLICE	0.00	0.00	0.00	1,457,009.00	0.00	0.00	0.00	0.00	0.00%
B.3599.081.17 APPROPRIATED FUND BALANCE.ENCUMB.OTHER THAN POLICE	0.00	0.00	0.00	1,014,379.00	0.00	0.00	0.00	0.00	0.00%
Item 3820 **YOUTH PROGRAMS**									
B.3820.000.17 YOUTH PROGRAMS.OTHER THAN POLICE	(521.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 4089 **FEDERAL GRANTS**									
B.4089.000.16 FEDERAL GRANTS.POLICE	26,333.46	217,305.77	21,454.35	10,261.29	0.00	0.00	0.00	0.00	0.00%
B.4089.000.17 FEDERAL GRANTS.OTHER THAN POLICE	354.05	48,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund B **TOWN OUTSIDE VILLAGE**	**32,090,374.09**	**33,516,000.26**	**36,393,861.53**	**42,268,512.93**	**40,062,999.00**	**42,628,377.00**	**42,137,496.00**	**42,366,894.00**	**5.75%**

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D **HIGHWAY FUND**									
Item 1001 **REAL PROPERTY TAXES**									
D.1001.000.04 REAL PROPERTY TAXES.PART TOWN	4,908,611.60	5,102,496.42	5,340,219.87	5,436,268.09	5,674,678.00	5,764,420.00	5,725,765.00	5,775,765.00	1.78%
D.1001.000.05 REAL PROPERTY TAXES.TOWNWIDE	4,504,724.65	4,201,291.00	4,243,972.00	4,666,887.00	5,142,296.00	5,677,146.00	5,428,468.00	5,378,468.00	4.59%
Item 1081 **PAYMENT IN LIEU OF TAXES**									
D.1081.000.04 PAYMENT IN LIEU OF TAXES.PART TOWN	185,917.90	192,489.13	189,853.52	181,893.57	186,177.00	186,177.00	185,940.00	185,940.00	-0.13%
D.1081.000.05 PAYMENT IN LIEU OF TAXES.TOWNWIDE	123,521.83	127,724.90	110,546.28	120,959.48	123,938.00	123,938.00	124,666.00	124,666.00	0.59%
Item 1234 **#2 TOWNWIDE - SNOW & ICE**									
D.1234.000.05 #2 TOWNWIDE - SNOW & ICE.TOWNWIDE	40,735.05	156,738.92	231,351.30	29,895.26	145,000.00	80,000.00	80,000.00	80,000.00	-44.83%
Item 1253 **STREAM MAINTENANCE**									
D.1253.000.05 STREAM MAINTENANCE.TOWNWIDE	6,260.00	5,910.00	9,780.00	7,890.00	6,500.00	8,000.00	8,000.00	8,000.00	23.08%
Item 1462 **GASOLINE**									
D.1462.000.04 GASOLINE.PART TOWN	8,817.27	12,150.48	14,171.53	9,163.19	12,000.00	11,000.00	11,000.00	11,000.00	-8.33%
Item 2401 **INTEREST EARNINGS**									
D.2401.000.04 INTEREST EARNINGS.PART TOWN	17,291.10	886.62	22,066.31	151,952.06	120,000.00	120,036.00	150,046.00	150,046.00	25.04%
D.2401.000.05 INTEREST EARNINGS.TOWNWIDE	14,147.24	725.43	18,054.26	124,429.77	100,000.00	128,212.00	160,266.00	160,266.00	60.27%
Item 2650 **SALE OF SCRAP**									
D.2650.000.05 SALE OF SCRAP.TOWNWIDE	16,842.42	26,884.10	16,982.70	18,985.05	19,500.00	19,000.00	19,000.00	19,000.00	-2.56%
Item 2665 **SALES OF EQUIPMENT**									
D.2665.000.05 SALES OF EQUIPMENT.TOWNWIDE	16,580.00	63,800.00	0.00	0.00	50,000.00	25,000.00	25,000.00	25,000.00	-50.00%
Item 2680 **INSURANCE RECOVERIES**									
D.2680.000.05 INSURANCE RECOVERIES.TOWNWIDE	0.00	0.00	0.00	2,130.56	0.00	0.00	0.00	0.00	0.00%
Item 2701 **REFUNDS OF PRIOR YEARS EXPENDITURES**									
D.2701.000.05 REFUNDS OF PRIOR YEARS EXPENDITURES.TOWNWIDE	0.00	21,823.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2770 **OTHER UNCLASSIFIED REVENUE**									

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Fund D **HIGHWAY FUND**									
Item 2770 **OTHER UNCLASSIFIED REVENUE**									
D.2770.000.04 OTHER UNCLASSIFIED REVENUE.PART TOWN	88,422.65	121,675.54	100,345.77	93,243.57	85,000.00	94,000.00	94,000.00	94,000.00	10.59%
D.2770.000.05 OTHER UNCLASSIFIED REVENUE.TOWNWIDE	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
D.2770.058.04 OTHER UNCLASSIFIED REVENUE.OTHER UNCLASSIFIED REVENUE.PART TOWN	58,335.00	76,270.00	65,975.00	63,540.00	91,000.00	64,000.00	64,000.00	64,000.00	-29.67%
Item 2801 **INTERFUND REIMB FOR EXPENSE**									
D.2801.000.04 INTERFUND REIMB FOR EXPENSE.PART TOWN	0.00	0.00	3,034.35	0.00	0.00	0.00	0.00	0.00	0.00%
D.2801.000.05 INTERFUND REIMB FOR EXPENSE.TOWNWIDE	34,912.20	10,394.22	5,813.34	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3089 **STATE AID OTHER**									
D.3089.000.04 STATE AID OTHER.PART TOWN	0.00	0.00	27,495.52	95,227.75	0.00	0.00	0.00	0.00	0.00%
D.3089.000.05 STATE AID OTHER.TOWNWIDE	130,297.81	262,290.16	194,685.19	136,325.67	197,783.00	132,500.00	132,500.00	132,500.00	-33.01%
Item 3501 **CONSOLIDATED HIGHWAY AID**									
D.3501.000.04 CONSOLIDATED HIGHWAY AID.PART TOWN	209,816.88	116,958.01	101,714.17	411,632.58	475,288.00	525,288.00	525,288.00	525,288.00	10.52%
Item 3599 **APPROPRIATED FUND BALANCE**									
D.3599.000.05 APPROPRIATED FUND BALANCE.TOWNWIDE	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00%
Item 4089 **FEDERAL GRANTS**									
D.4089.000.04 FEDERAL GRANTS.PART TOWN	0.00	201,037.25	10,014.10	275,352.14	0.00	0.00	0.00	0.00	0.00%
D.4089.000.05 FEDERAL GRANTS.TOWNWIDE	340,763.05	78,765.75	55,387.02	3,400.96	0.00	0.00	0.00	0.00	0.00%
Item 5031 **INTERFUND TRANSFERS**									
D.5031.000.04 INTERFUND TRANSFERS.PART TOWN	0.00	9,980.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund D **HIGHWAY FUND**									

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Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund D	**HIGHWAY FUND**									
		10,705,996.65	**10,790,407.28**	**10,761,462.23**	**11,829,176.70**	**12,629,160.00**	**12,958,717.00**	**12,933,939.00**	**12,933,939.00**	**2.41%**

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Account Description		2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund E	**BLUE HILL GOLF COURSE**									
Item 2050	**GOLF COURSE**									
E.2050.011 GOLF COURSE.GREENSFEES..		1,921,745.21	2,214,534.70	2,151,617.54	2,187,519.66	2,128,210.00	2,281,653.00	2,331,153.00	2,331,153.00	9.54%
Item 2051	**CART RENTAL**									
E.2051.012 CART RENTAL.		461,584.89	519,708.96	501,948.60	546,707.51	525,000.00	525,000.00	575,000.00	575,000.00	9.52%
Item 2053	**PERMIT FEES**									
E.2053.004 PERMIT FEES		129,255.00	162,561.00	141,315.00	176,087.00	150,000.00	160,000.00	160,000.00	160,000.00	6.67%
Item 2401	**INTEREST EARNINGS**									
E.2401 INTEREST EARNINGS		2,432.01	388.54	15,377.79	49,017.04	20,000.00	25,000.00	25,000.00	25,000.00	25.00%
Item 2410	**RENTAL OF REAL PROPERTY**									
E.2410 RENTAL OF REAL PROPERTY		22,000.00	24,000.00	24,792.00	26,304.36	24,000.00	26,000.00	26,000.00	26,000.00	8.33%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
E.2770 OTHER UNCLASSIFIED REVENUE		427.31	(9.84)	252.73	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund E BLUE HILL GOLF COURSE		**2,537,444.42**	**2,921,183.36**	**2,835,303.66**	**2,985,635.57**	**2,847,210.00**	**3,017,653.00**	**3,117,153.00**	**3,117,153.00**	**9.48%**

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Fund ER	**BROADACRES GOLF COURSE**									
Item 2050	**GOLF COURSE**									
ER.2050.011 GOLF COURSE.GREENSFEES..		806,282.60	829,790.75	785,931.72	828,538.23	788,742.00	811,465.00	811,037.00	811,037.00	2.83%
Item 2051	**CART RENTAL**									
ER.2051.012 CART RENTAL.		112,722.54	131,205.67	129,283.01	131,400.07	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
Item 2401	**INTEREST EARNINGS**									
ER.2401 INTEREST EARNINGS		1,232.63	125.90	3,709.50	12,693.95	0.00	10,000.00	10,000.00	10,000.00	100.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
ER.2770 OTHER UNCLASSIFIED REVENUE		16,307.91	17,128.35	16,464.00	17,583.75	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
Total Fund ER BROADACRES GOLF COURSE		**936,545.68**	**978,250.67**	**935,388.23**	**990,216.00**	**928,742.00**	**961,465.00**	**961,037.00**	**961,037.00**	**3.48%**

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Fund G	**SPECIAL DISTRICTS**									
Item 1001	**REAL PROPERTY TAXES**									
G.1001 REAL PROPERTY TAXES		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
Item 1008	**TOWN WIDE SEWER CHARGE**									
G.1008 TOWN WIDE SEWER CHARGE		7,388,458.64	7,715,977.90	8,048,619.21	8,949,545.47	9,306,738.00	9,517,024.00	9,434,231.00	9,434,231.00	1.37%
Item 1010	**INDUSTRIAL USERS**									
G.1010 INDUSTRIAL USERS		567,646.44	452,466.31	402,623.51	326,436.36	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
Item 1011	**OUT OF TOWN USERS**									
G.1011 OUT OF TOWN USERS		636,211.09	647,039.90	599,500.58	652,578.38	600,000.00	600,000.00	600,000.00	600,000.00	0.00%
Item 1012	**OUT OF STATE**									
G.1012 OUT OF STATE		284,907.89	292,952.16	277,892.93	235,167.29	275,000.00	275,000.00	275,000.00	275,000.00	0.00%
Item 1013	**ROCKLAND STATE HOSPITAL**									
G.1013 ROCKLAND STATE HOSPITAL		151,645.51	114,626.03	118,538.41	243,389.04	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
Item 1021	**PRETREATMENT PROGRAM**									
G.1021 PRETREATMENT PROGRAM		139,237.00	152,032.00	148,186.00	152,372.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
Item 1081	**PAYMENT IN LIEU OF TAXES**									
G.1081 PAYMENT IN LIEU OF TAXES		58,192.80	60,173.16	56,498.83	56,985.47	57,775.00	57,775.00	58,114.00	58,114.00	0.59%
Item 1447	**VEHICLE REPAIRS**									
G.1447 VEHICLE REPAIRS		0.00	0.00	(1,350.00)	0.00	0.00	0.00	0.00	0.00	0.00%
Item 1462	**GASOLINE**									
G.1462 GASOLINE		37,705.91	64,037.82	111,391.58	94,095.78	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
Item 2122	**SEWER CHARGES**									
G.2122 SEWER CHARGES		62,053.57	60,863.38	70,861.19	72,257.69	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
Item 2401	**INTEREST EARNINGS**									
G.2401 INTEREST EARNINGS		22,158.46	1,488.34	47,755.64	335,637.15	100,000.00	285,042.00	356,302.00	356,302.00	256.30%
Item 2650	**SALE OF SCRAP**									

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Fund G	**SPECIAL DISTRICTS**									
Item 2650	**SALE OF SCRAP**									
G.2650 SALE OF SCRAP		0.00	887.40	526.00	548.00	0.00	0.00	0.00	0.00	0.00%
Item 2665	**SALES OF EQUIPMENT**									
G.2665 SALES OF EQUIPMENT		0.00	47,704.00	18,800.00	14,412.00	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
G.2770 OTHER UNCLASSIFIED REVENUE		11,618.82	27,552.25	0.00	18,668.39	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
Item 3989	**OTHER HOME AND COMMUNITY SERVICES**									
G.3989 STATE AID		3,038.00	142,323.89	(4,421.36)	16,309.24	0.00	0.00	0.00	0.00	0.00%
Item 4089	**FEDERAL GRANTS**									
G.4089 FEDERAL AID		136,727.00	140,438.55	31,900.28	124,853.29	0.00	0.00	0.00	0.00	0.00%
Total Fund G SPECIAL DISTRICTS		**9,899,601.13**	**10,320,563.09**	**10,327,322.80**	**11,693,255.55**	**11,514,513.00**	**11,909,841.00**	**11,898,647.00**	**11,898,647.00**	**3.34%**

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Fund SP	**PEARL RIVER PARKING DISTRICT**									
Item 1720	**METER MONEY**									
SP.1720 PARKING METER FEES		62,464.52	113,962.87	90,596.04	131,243.06	135,174.00	129,416.00	129,416.00	129,416.00	-4.26%
Item 2401	**INTEREST EARNINGS**									
SP.2401 INTEREST EARNINGS		187.50	65.47	486.16	826.58	0.00	500.00	500.00	500.00	100.00%
Item 2610	**FINES AND FOREFEITURES**									
SP.2610 FINES AND FOREFEITURES		5,967.00	13,179.00	13,734.00	15,745.00	10,000.00	14,000.00	14,000.00	14,000.00	40.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**									
SP.2701 REFUNDS OF PRIOR YEARS EXPENDITURES		0.00	1,876.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
SP.2770 OTHER UNCLASSIFIED REVENUE		90.20	61,219.39	2,424.23	1,662.39	0.00	0.00	0.00	0.00	0.00%
Item 3089	**STATE AID OTHER**									
SP.3089 STATE AID OTHER		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 4089	**FEDERAL GRANTS**									
SP.4089 FEDERAL GRANTS		0.00	51,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund SP PEARL RIVER PARKING DISTRICT		**68,709.22**	**241,797.71**	**112,240.43**	**149,477.03**	**145,174.00**	**143,916.00**	**143,916.00**	**143,916.00**	**-0.87%**

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Fund V	**DEBT SERVICE**									
Item 1001	**REAL PROPERTY TAXES**									
V.1001 REAL PROPERTY TAXES		6,057,544.00	6,140,634.00	5,946,101.00	7,289,254.00	6,657,002.00	7,148,121.00	6,581,915.00	6,581,915.00	-1.13%
Item 2401	**INTEREST EARNINGS**									
V.2401 INTEREST EARNINGS		97,340.96	6,371.18	288,666.69	702,094.47	350,000.00	264,825.00	331,031.00	331,031.00	-5.42%
Item 2710	**PREMIUM ON OBLIGATIONS**									
V.2710 PREMIUM ON OBLIGATIONS		973,184.98	0.00	92,817.74	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
V.2770 OTHER UNCLASSIFIED REVENUE		0.00	10,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3599	**APPROPRIATED FUND BALANCE**									
V.3599 APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00%
Item 4089	**FEDERAL GRANTS**									
V.4089 FEDERAL GRANTS		0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 5710	**SERIAL BONDS**									
V.5710 SERIAL BONDS		0.00	10,000.00	499.15	0.00	0.00	0.00	0.00	0.00	0.00%
Item 5791	**ADVANCE REFUNDING BONDS**									
V.5791 ADVANCE REFUNDING BONDS		3,309,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund V DEBT SERVICE		**10,438,039.94**	**6,172,943.18**	**6,328,084.58**	**7,991,348.47**	**7,507,002.00**	**7,412,946.00**	**7,412,946.00**	**7,412,946.00**	**-1.25%**
Grand Total		**80,344,183.25**	**82,354,181.85**	**85,988,980.27**	**91,619,097.78**	**92,034,493.00**	**96,114,626.00**	**95,694,841.00**	**95,758,028.00**	**4.05%**

NOTE: One or more accounts may not be printed due to Account Table restrictions.