

FINAL

TOWN BUDGET

FOR 2025

TOWN OF AUGUSTA

IN

COUNTY OF ONEIDA

VILLAGES WITHIN OR PARTLY WITHIN TOWN

VILLAGE OF ORISKANY FALLS

CERTIFICATION OF TOWN CLERK

I, Souya M. Turress, TOWN CLERK, CERTIFY

THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE TOWN OF AUGUSTA AS ADOPTED BY THE
TOWN BOARD ON THE 6 TH DAY OF NOVEMBER, 2024

SIGNED

Souya M. Turress
(TOWN CLERK)

DATED

November 6, 2024



TOWN OF AUGUSTA ORGANIZATIONAL CHART

GERI COOK

TOWN JUSTICE

TOWN BOARD

SUZANNE COLLINS

JAMES DOWD

TRAVIS WRIGHT

MARK RUSSELL

CHARLES PECK

SUPERVISOR
PAYROLL/CHECKS
BUDGET OFFICER

DEP. SUPERVISOR

ANNE BROWN

CONF SEC TO SUP
DCO
CLEANER

SONYA FURNESS

TOWN CLERK
RECORDS MANAGER
TAX COLLECTOR
REGISTRAR
CLEANER
HISTORIAN

STEVE ROYS

ASSESSOR

PAT DOUGHTY

BOOKKEEPER

ERICA HUTCHINS

CLERK

ADAM SHAVER

CODES & SAFETY
OFFICER

B.A.R.

HIGHWAY DEPARTMENT

ZONING

SUSAN WILSON CHAIR

KEITH WILLIAMS
JASON SPOONER
DOUG SMITH

PHIL EATON SUPT.

DOUG EATON
MICHAEL THURSTON
LANCE BASSETT
SCOTT DAVIS

PAUL SYKES CHAIR

KEITH WILLIAMS
SKIP STAELENS

ANNE BROWN

ANNE BROWN SEC

SUMMARY OF TOWN BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$472,225.00	\$128,067.00	\$70,000.00	\$274,158.00
B	GENERAL OUTSIDE VILLAGE	\$82,675.00	\$72,675.00	\$10,000.00	\$0.00
DA	HIGHWAY FULL TOWN	\$351,173.00	\$593.00	\$125,000.00	\$225,580.00
DB	HIGHWAY OUTSIDE VILLAGE	\$827,673.00	\$540,050.00	\$185,000.00	\$102,623.00
S	SPECIAL DISTRICTS (LIST EACH SEPERATELY)				
SL - 1	KNOXBORO LIGHTS	\$3,000.00	\$0.00	\$0.00	\$3,000.00
SL - 2	AUGUSTA LIGHTS	\$1,500.00	\$0.00	\$0.00	\$1,500.00
SF - 1	DEANSBORO FIRE	\$4,075.00	\$0.00	\$0.00	\$4,075.00
SF - 2	ORISKANY FALLS FIRE	\$58,371.00	\$0.00	\$0.00	\$58,371.00
SF-3	ORISKANY FALLS EMS	\$4,925.00	\$0.00	\$0.00	\$4,925.00
	TOTALS	\$1,805,617.00	\$741,385.00	\$390,000.00	\$674,232.00

GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>
<u>TOWN BOARD</u>						
Personal Services	A1010.1	\$8,400.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Contractual Expense	A1010.4	\$550.00	\$550.00	\$750.00	\$10,000.00	\$10,000.00
TOTAL		\$8,950.00	\$10,550.00	\$10,750.00	\$10,550.00	\$10,500.00
<u>JUSTICES</u>						
Personal Services	A1110.1	\$11,500.00	\$12,000.00	\$13,000.00	\$12,500.00	\$12,500.00
Contractual Expense	A1110.4	\$1,600.00	\$1,600.00	\$1,600.00	\$1,500.00	\$1,400.00
TOTAL		\$13,100.00	\$13,600.00	\$14,600.00	\$14,000.00	\$13,900.00
<u>SUPERVISOR</u>						
Personal Services	A1220.1	\$6,000.00	\$6,000.00	\$6,500.00	\$6,000.00	\$6,000.00
Conf Sec To Supervisor	A1220.12	\$6,500.00	\$8,200.00	\$8,500.00	\$8,500.00	\$8,500.00
Contractual Expense	A1220.4	\$1,000.00	\$1,000.00	\$1,200.00	\$1,000.00	\$900.00
TOTAL		\$13,500.00	\$15,200.00	\$16,200.00	\$15,500.00	\$15,400.00
<u>BOOKKEEPER</u>						
Personal Services	A1315.1	\$16,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Bookkeeper Clerk	A1315.12	\$3,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
Contractual Expense	A1315.4	\$3,700.00	\$3,200.00	\$3,700.00	\$3,500.00	\$3,400.00
TOTAL		\$23,200.00	\$31,700.00	\$32,200.00	\$32,000.00	\$31,900.00
<u>AUDIT & CONTROLS</u>						
Personal Services	A1320.1	\$900.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
Contractual Expense	A1320.4	\$100.00	\$100.00	\$200.00	\$200.00	\$100.00
TOTAL		\$1,000.00	\$1,100.00	\$1,400.00	\$1,400.00	\$1,300.00
<u>BUDGET</u>						
Personal Services	A1340.1	\$900.00	\$900.00	\$1,100.00	\$1,100.00	\$1,100.00
Contractual Expense	A1340.4	\$200.00	\$200.00	\$200.00	\$200.00	\$100.00
TOTAL		\$1,100.00	\$1,100.00	\$1,300.00	\$1,300.00	\$1,200.00
<u>TAX COLLECTOR</u>						
Personal Services	A1330.1	\$5,850.00	\$6,000.00	\$7,000.00	\$6,500.00	\$6,500.00
Contractual Expense	A1330.4	\$3,315.00	\$3,315.00	\$3,315.00	\$3,200.00	\$3,100.00
TOTAL		\$9,165.00	\$9,315.00	\$10,315.00	\$9,700.00	\$9,600.00
<u>ASSESSORS</u>						
Personal Services	A1355.1	\$14,550.00	\$14,550.00	\$14,845.00	\$14,550.00	\$14,550.00
Clerk	A1355.12	\$3,500.00	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00
BAR	A1355.123	\$1,000.00	\$1,000.00	\$1,250.00	\$1,250.00	\$1,250.00
Contractual Expense	A1355.4	\$4,420.00	\$4,420.00	\$4,420.00	\$4,300.00	\$4,200.00
Software	A1355.45	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
REVAL		\$20,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL		\$44,470.00	\$32,970.00	\$34,015.00	\$33,600.00	\$33,500.00

GENERAL FUND APPROPRIATIONS

	CODE	ACTUAL LAST YEAR 2023	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRE- LIMINARY BUDGET 2025	ADOPTED 2025
<u>TOWN CLERK</u>						
Personal Services	A1410.1	\$9,250.00	\$10,000.00	\$11,000.00	\$10,500.00	\$10,500.00
Deputy Clerk	A1410.12	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Contractual Expense	A1410.4	\$4,115.00	\$4,115.00	\$4,000.00	\$4,000.00	\$3,900.00
WEBSITE	A1410.5	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL		\$17,365.00	\$18,115.00	\$19,000.00	\$18,500.00	\$18,400.00
<u>ATTORNEY</u>						
Personal Services	A1420.4	\$4,500.00	\$4,500.00	\$3,000.00	\$2,500.00	\$2,000.00
TOTAL		\$4,500.00	\$4,500.00	\$3,000.00	\$2,500.00	\$2,000.00
<u>RECORDS MANAGEMENT</u>						
Personal Services	A1460.1	\$1,000.00	\$1,100.00	\$1,500.00	\$1,500.00	\$1,500.00
Contractual Expense	A1460.4	\$175.00	\$250.00	\$250.00	\$250.00	\$200.00
TOTAL		\$1,175.00	\$1,350.00	\$1,750.00	\$1,750.00	\$1,700.00
<u>BUILDINGS</u>						
Personal Services	A1620.1	\$3,500.00	\$3,700.00	\$4,500.00	\$4,100.00	\$4,100.00
Lease	A1620.2	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense	A1620.4	\$1,000.00	\$0.00	\$15,000.00	\$5,000.00	\$4,000.00
TOTAL		\$17,100.00	\$3,700.00	\$19,500.00	\$9,100.00	\$8,100.00
<u>SPECIAL ITEMS</u>						
Unallocated Ins	A1910.4	\$28,000.00	\$31,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Judgements & Claims	A1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GRANTS THOMA	A1989.4	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Contingent	A1990.4	\$20,000.00	\$12,300.00	\$17,500.00	\$17,500.00	\$17,500.00
MUNI DUES		\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
TOTAL		\$57,000.00	\$52,300.00	\$62,500.00	\$63,300.00	\$63,300.00
TOTAL		\$211,625.00	\$195,500.00	\$226,530.00	\$213,200.00	\$210,800.00

GENERAL FUND APPROPRIATIONS

PUBLIC SAFETY

TRAFFIC CONTROL

Contractual Expense	A3310.4	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$800.00
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CONTROL OF DOGS

Personal Services	A3510.1	\$4,650.00	\$4,650.00	\$5,500.00	\$5,100.00	\$5,100.00
Contractual Expense	A3510.4	\$2,200.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
CENSUS/PHONE	A3510.5	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,400.00

TOTAL		\$6,850.00	\$7,150.00	\$11,000.00	\$10,600.00	\$10,500.00
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<u>TOTAL PUBLIC SAFETY</u>		\$7,850.00	\$8,150.00	\$12,000.00	\$11,600.00	\$11,300.00
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TRANSPORTATION

SUPT. OF HIGHWAYS

Personal Services	A5010.1	\$48,360.00	\$49,860.00	\$55,000.00	\$51,000.00	\$52,000.00
Contractual Expense	A5010.4	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL		\$49,860.00	\$51,860.00	\$57,000.00	\$53,000.00	\$54,000.00

<u>GARAGE</u>						
Contractual Expense	A5132.4	\$40,000.00	\$40,000.00	\$40,000.00	\$37,000.00	\$35,000.00

<u>TOTAL TRANSPORTATION</u>		\$89,860.00	\$91,860.00	\$97,000.00	\$90,000.00	\$89,000.00
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ELDERLY ASSISTANCE & OPPORTUNITY

<u>PROGRAMS FOR AGING</u>						
Contractual Expense	A6772.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$1,900.00

<u>TOTAL E.A. & O.</u>		\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$1,900.00
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GENERAL FUND APPROPRIATIONS

		<u>CULTURE</u>	<u>AND</u>	<u>RECREATION</u>		
<u>YOUTH PROGRAM</u>						
Contractual Expense	A7310.4	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,225.00
<u>HISTORIAN</u>						
Personal Services	A7510.1	\$300.00	\$300.00	\$500.00	\$400.00	\$400.00
<u>HISTORICAL SOCIETY</u>						
Contractual Expense	A7520.4	\$2,500.00	\$2,500.00	\$3,000.00	\$2,000.00	\$1,900.00
<u>CELEBRATIONS</u>						
Contractual Expense	A7550.4	\$750.00	\$750.00	\$1,000.00	\$750.00	\$750.00
<u>TOTAL CULTURE AND REC</u>		\$5,550.00	\$5,550.00	\$7,000.00	\$5,650.00	\$5,275.00
<u>COMMUNITY SERVICES</u>						
<u>TOWN PLAN</u>						
Planning & Development	A8684.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>CEMETERIES</u>						
Contractual Expense	A8810.4	\$2,000.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
<u>TOTAL HOME AND SERVICES</u>		\$2,000.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
<u>UNDISTRIBUTED</u>						
<u>EMPLOYEE BENEFITS</u>						
NYS Retirement Fund	A9010.8	\$10,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
Social Security	A9030.8	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Disability	A9055.8	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Insurance	A9060.8	\$16,350.00	\$16,350.00	\$16,350.00	\$16,350.00	\$19,350.00
D & A Testing	A9089.8	\$200.00	\$200.00	\$300.00	\$300.00	\$300.00
TOTAL		\$36,850.00	\$45,850.00	\$45,950.00	\$45,950.00	\$48,950.00
<u>CAPITAL PROJECT</u>						
Municipal Improvements	A9950.0	\$75,000.00	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00
<u>TOTAL APPROPRIATIONS</u>		\$431,235.00	\$426,910.00	\$495,980.00	\$473,400.00	\$472,225.00

GENERAL FUND ESTIMATED REVENUES

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>
<u>OTHER TAX ITEMS</u>						
Other Payments in Lieu of Taxes(Burleigh Apts)	A1081	\$2,200.00	\$2,600.00	\$2,200.00	\$2,200.00	\$2,200.00
Cable Franchise	A1170	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00
<u>DEPARTMENTAL INCOME</u>						
Tax Collection Fees (Not Interest on Taxes)	A1232	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Clerk Fees	A1255	\$500.00	\$600.00	\$800.00	\$800.00	\$800.00
Other Gen Dept Income	A1289	\$400.00	\$200.00	\$200.00	\$200.00	\$200.00
Dog Control Fees	A1550	\$550.00	\$800.00	\$800.00	\$800.00	\$800.00
<u>USE OF MONEY @ PROPERTY</u>						
Interest @ Earnings	A2401	\$75.00	\$50.00	\$50.00	\$50.00	\$50.00
Rental Income	A2440	\$360.00	\$300.00	\$0.00	\$0.00	\$0.00
<u>LICENSES AND PERMITS</u>						
Dog License	A2544	\$2,200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<u>FINES @ FORFEITURES</u>						
Fines @ Forfeited Bail	A2610	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<u>OTHER UNCLASSIFIED</u>						
Indian Land Claim	A2725	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Misc.	A2770	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
<u>STATE AID</u>						
Per Capita	A2750	\$500.00	\$11,192.00	\$11,192.00	\$11,192.00	\$11,192.00
Mortgage Tax	A3005	\$17,000.00	\$12,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<u>TOTAL ESTIMATED REVENUE</u>		\$103,310.00	\$135,267.00	\$128,067.00	\$128,067.00	\$128,067.00
<u>UNEXPENDED BALANCE</u>						
<u>Unexpended Balance</u>		\$55,000.00	\$70,000.00	\$100,000.00	\$70,000.00	\$70,000.00

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GENERAL FUND APPROPRIATIONS TOWN OUTSIDE VILLAGE

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>	
CONTINGENT	B1990.4	\$2,600.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
SAFETY OFFICER							
Personal Services	B3620.1	\$9,500.00	\$9,500.00	\$10,000.00	\$9,500.00	\$9,500.00	
Contractual Expense/Software	B3620.4	\$4,100.00	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00	
TOTAL		\$13,600.00	\$13,500.00	\$13,500.00	\$13,000.00	\$13,000.00	
REGISTRAR VITAL STATISTICS							
Personal Services	B4020.1	\$900.00	\$1,100.00	\$1,300.00	\$1,300.00	\$1,300.00	
Deputy	B4020.12	\$150.00	\$175.00	\$175.00	\$175.00	\$175.00	
Contractual	B4020.4	\$150.00	\$200.00	\$200.00	\$200.00	\$200.00	
TOTAL		\$1,200.00	\$1,475.00	\$1,675.00	\$1,675.00	\$1,675.00	
LIBRARY							
Contractual Expense	B7410.4	\$8,500.00	\$9,000.00	\$10,000.00	\$9,000.00	\$9,000.00	
ZONING							
Personal Services	B8010.1	\$4,700.00	\$4,400.00	\$8,000.00	\$8,000.00	\$9,000.00	
Contractual Expense	B8010.4	\$1,485.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	
CODES REVISION	B8010.5	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
TOTAL		\$7,185.00	\$6,900.00	\$10,000.00	\$10,000.00	\$11,000.00	
PLANNING							
			DELETED JANUARY 2025				
REFUSE @ GARBAGE							
Personal Services	B8160.1	\$12,000.00	\$13,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Contractual Expense	B8160.4	\$15,000.00	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00	
TOTAL		\$27,000.00	\$28,000.00	\$32,000.00	\$32,000.00	\$32,000.00	
EMPLOYEE BENEFITS							
NYSLRS	B9010.8	\$10,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	
Social Security	B9030.8	\$1,800.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
TOTAL		\$11,800.00	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00	
TOTAL APPROPRIATIONS		\$71,885.00	\$73,875.00	\$83,175.00	\$81,675.00	\$82,675.00	
				REVENUES			
LOCAL SOURCES							
Sales Tax	B1120	\$49,160.00	\$73,405.00	\$66,460.00	\$68,510.00	\$69,510.00	
Clerk Fees	B1255	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	
Zoning Fees	B2110	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
Interest @ Earnings	B2401	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	
Tires	B2650	\$550.00	\$400.00	\$300.00	\$300.00	\$300.00	
Scrap Metal Sales	B2651	\$500.00	\$600.00	\$200.00	\$200.00	\$200.00	
Other (Specify)	B1289	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	
TOTAL ESTIMATED REVENUE		\$52,375.00	\$77,070.00	\$69,625.00	\$71,675.00	\$72,675.00	
Unexpended Balance		\$10,000.00	\$2,000.00	\$10,000.00	\$10,000.00	\$10,000.00	

HIGHWAY APPROPRIATIONS TOWNWIDE

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>
JUDGEMENTS & CLAIMS	DA1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MACHINERY						
Equipment	DA5130.2	\$38,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00
Contractual Expense	DA5130.4	\$43,000.00	\$43,000.00	\$45,000.00	\$45,000.00	\$45,000.00
TOTAL		\$81,000.00	\$116,000.00	\$118,000.00	\$118,000.00	\$118,000.00
SNOW REMOVAL TOWN						
Personal Services	DA5142.1	\$84,000.00	\$93,500.00	\$95,000.00	\$95,000.00	\$95,000.00
Contractual Expense	DA5142.4	\$69,000.00	\$69,000.00	\$71,000.00	\$71,000.00	\$71,000.00
TOTAL		\$153,000.00	\$162,500.00	\$166,000.00	\$166,000.00	\$166,000.00
EMPLOYEE BENEFITS						
NYSLRS	DA9010.8	\$12,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
Social Security	DA9030.8	\$4,800.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Workers Comp	DA9040.8	\$8,500.00	\$8,139.00	\$7,272.50	\$7,272.50	\$7,273.00
Disability Insurance	DA9055.8	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Hospital and Medical Insurance	DA9060.8	\$36,000.00	\$36,000.00	\$39,000.00	\$39,000.00	\$36,000.00
Employee Benefits:Other	DA9089.8	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$4,300.00
TOTAL		\$63,200.00	\$65,039.00	\$67,172.50	\$67,172.50	\$67,173.00
TOTAL APPROPRIATIONS AND OTHER USES		\$297,200.00	\$343,539.00	\$351,172.50	\$351,172.50	\$351,173.00
			HIGHWAY	REVENUES	TOWNWIDE	
LOCAL SOURCES						
Departmental Income	DA1789	\$100.00	\$500.00	\$500.00	\$500.00	\$500.00
Interest and Earnings	DA2401	\$60.00	\$20.00	\$68.00	\$68.00	\$68.00
Other (Specify)	DA2770	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
TOTAL ESTIMATED REVENUE		\$185.00	\$545.00	\$593.00	\$593.00	\$593.00
UNEXPENDED BALANCE		\$80,000.00	\$90,000.00	\$110,000.00	\$125,000.00	\$125,000.00

Highway Appropriations Outside Village

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>
JUDGEMENTS & CLAIMS	DB1930.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL REPAIRS						
Personal Services	DB5110.1	\$80,250.00	\$80,250.00	\$82,000.00	\$82,000.00	\$82,000.00
Contractual Exp	DB5110.4	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
Total		\$145,250.00	\$145,250.00	\$147,000.00	\$147,000.00	\$147,000.00
IMPROVEMENTS						
Capital Outlay	DB5112.2	\$272,901.43	\$250,000.00	\$288,000.00	\$288,000.00	\$288,000.00
MACHINERY						
Equipment	DB5130.2	\$54,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00
Contractual Exp	DB5130.4	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Total		\$84,000.00	\$119,000.00	\$119,000.00	\$119,000.00	\$119,000.00
BRUSH & WEEDS						
Personal Services	DB5140.1	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00
Total		\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00
SNOW REMOVAL						
Personal Services	DB5142.1	\$71,250.00	\$80,250.00	\$82,000.00	\$82,000.00	\$82,000.00
Contractual Exp	DB5142.4	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Total		\$161,250.00	\$170,250.00	\$172,000.00	\$172,000.00	\$172,000.00
EMPLOYEE BENEFITS						
NYSLRS	DB9010.8	\$12,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Social Security	DB9030.8	\$15,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Workers Comp	DB9040.8	\$8,200.00	\$8,200.00	\$7,272.50	\$7,272.50	\$7,273.00
Disability Insurance	DB9055.8	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Hospital and Medical Ins	DB9060.8	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$33,000.00
Employee Benefits: Other	DB9089.8	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$4,300.00
TOTAL		\$73,100.00	\$75,100.00	\$74,172.50	\$74,172.50	\$74,173.00
TOTAL APPROPRIATIONS AND OTHER USES		\$764,001.43	\$787,100.00	\$827,672.50	\$827,672.50	\$827,673.00
LOCAL SOURCES			HIGHWAY	REVENUES	OUTSIDE VILLAGE	
County Sales Tax	DB1120	\$175,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Departmental Income	DB1789	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Interest and Earnings	DB2401	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Services Other Governments	DB2302	\$0.00	\$0.00	\$0.00	\$0.00	\$120,224.00
CHIPS	DB3501	\$200,000.00	\$200,000.00	\$238,000.00	\$238,000.00	\$238,000.00
TOTAL ESTIMATED REVENUE		\$377,050.00	\$402,050.00	\$540,050.00	\$540,050.00	\$660,274.00
Unexpended Balance		\$160,000.00	\$200,000.00	\$187,600.00	\$185,000.00	\$185,000.00

SPECIAL DISTRICTS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>ACTUAL LAST YEAR 2023</u>	<u>BUDGET THIS YEAR AS AMENDED 2024</u>	<u>BUDGET OFFICERS TENTATIVE BUDGET 2025</u>	<u>PRE- LIMINARY BUDGET 2025</u>	<u>ADOPTED 2025</u>
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APPROPRIATIONS

LIGHTING DISTRICTS

<u>KNOXBORO LIGHTS</u>	SL - 1 5182.4	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<u>AUGUSTA LIGHTS</u>	SL - 2 5182.4	\$1,600.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

FIRE & AMBULANCE DISTRICTS

<u>DEANSBORO</u>	SF - 1 3410.4	\$3,853.00	\$3,555.00	\$4,075.00	\$4,075.00	\$4,075.00
<u>ORISKANY FALLS FIRE</u>	SF - 2 3410.4	\$59,527.00	\$61,312.36	\$63,152.00	\$63,152.00	\$58,371.00
<u>EMS SERVICES</u>	SF - 3 3410.4	\$4,642.00	\$4,781.00	\$4,925.00	\$4,925.00	\$4,925.00

* (this is not a stand alone district, its part of the Fire District, it is just separated for accounting purposes)

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

AS REQUIRED

BY

ARTICLE 8

TOWN LAW OF NYS

OFFICER	SALARY
SUPERVISOR	\$6,000.00
CLERK	\$10,500.00
COLLECTOR	\$6,500.00
JUSTICE	\$12,500.00
SUPERINTENDENT OF HIGHWAYS	\$52,000.00
4 COUNCILMEN @ 2500	\$10,000.00
ASSESSOR	\$14,550.00

APPOINTED OFFICIALS

OFFICER	SALARY
DOG CONTROL OFFICER	\$5,100.00
HISTORIAN	\$400.00
ZONING & CODES OFFICER	\$9,500.00
BAR	\$80.00 GRIEVANCE DAY MEETING \$20.00 FOR EXECUTIVE SESSIONS
SECRETARY	\$17.00
MEMBERS ZONING BOARD OF APPEALS CHAIR	\$100.00 PER MTG, \$100.00 FOR TRAINING
SECRETARY	\$25.00 EXTRA PER MTG \$2,000.00
REGISTRAR VITAL STATISTICS DEPUTY	\$1,300.00 \$175.00
RECORDS MANAGEMENT	\$1,500.00
CLERKS	\$17.00
BOOKKEEPER & CLERK	\$28,500.00
BUDGET OFFICER	\$1,100.00
SECRETARY TO SUPERVISOR	\$17.50
ASSESSOR CLERK	\$5,000.00
GRANT ADMINISTRATORS	\$17.50
CLEANERS	\$1,850.00 \$2,250.00