

	A	B	C	D	E
1	<b>Budget</b>	<b>Appropriations</b>	<b>Less</b>	<b>Less</b>	<b>Total</b>
2	<b>Year 2025</b>	<b>and Provisions</b>	<b>Estimated</b>	<b>Appropriated</b>	<b>Amount to be</b>
3		<b>for Other Uses</b>	<b>Revenues</b>	<b>Reserve</b>	<b>Raised by Tax</b>
4	A General	282,939.00	52,877.00	65,700.00	164,362.00
5	DA Highway (Town-Wide)	586,545.00	301,874.00	45,700.00	238,971.00
6	SF Fire Taxes Fire District Randolph	8,136.41			8,136.41
7	SF Fire Taxes Fire District Conewango	88,028.55			88,028.55
8	SL Street Lighting - Ellington	571.53			571.53
9	SL Street Lighting - East Randolph	950.00			950.00
10	SL Street Lighting - Conewango	1,400.00			1,400.00
11					
12	<b>Totals</b>	<b>968,570.49</b>	<b>354,751.00</b>	<b>111,400.00</b>	<b>502,419.49</b>
13	<b>Budget</b>	<b>Appropriations</b>	<b>Less</b>	<b>Less</b>	<b>Total</b>
14	<b>Year 2024</b>	<b>and Provisions</b>	<b>Estimated</b>	<b>Appropriated</b>	<b>Amount to be</b>
15		<b>for Other Uses</b>	<b>Revenues</b>	<b>Reserve</b>	<b>Raised by Tax</b>
16	A General	261,746.00	51,170.00	61,500.00	149,076.00
17	DA Highway Town-wide	578,045.00	295,974.00	40,000.00	242,071.00
18	SF Fire Taxes Randolph	8,365.68			8,365.68
19	SF Fire Taxes Fire District Conewango	87,008.47			87,008.47
20	SL Street Lighting - Ellington	628.50			628.50
21	SL Street Lighting - East Randolph	900.00			900.00
22	SL Street Lighting - Conewango	1,400.00			1,400.00
23					
24	<b>Totals</b>	<b>938,093.65</b>	<b>347,144.00</b>	<b>101,500.00</b>	<b>489,449.65</b>
25		<b>Account</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
26		<b>Code</b>	<b>Year 2025</b>	<b>Year 2024</b>	<b>2.58%</b>
27	<b>Accounts</b>				
28	<b>Town Board</b>				<b>12,969.84</b>
29	Personal Services	A1010.1	4,400.00	4,400.00	
30	Equipment	A1010.2	-	-	
31	Contractual Expense	A1010.4	2,200.00	2,100.00	
32	<b>Total</b>		<b>6,600.00</b>	<b>6,500.00</b>	
33	<b>Justices</b>				
34	Personal Services	A1110.1	8,250.00	8,000.00	
35	Clerk Personal Service	A1110.1A	3,000.00	3,000.00	
36	Equipment	A1110.2	250.00	400.00	
37	Contractual Expense	A1110.4	500.00	700.00	
38	<b>Total</b>		<b>12,000.00</b>	<b>12,100.00</b>	
39	<b>Supervisor</b>				
40	Personal Services	A1220.1	6,600.00	6,600.00	
41	Deputy Personal Service	A1220.1	500.00	500.00	
42	Equipment	A1220.2			
43	Contractual Expense	A1220.4	1,700.00	1,700.00	
44	<b>Total</b>		<b>8,800.00</b>	<b>8,800.00</b>	
45	<b>Director of Finance</b>				
46	Personal Services	A1310.1			
47	Equipment	A1310.2			
48	Contractual Expense	A1310.4			
49	<b>Total</b>				
50	<b>Independent Auditing &amp; Accounting</b>				
51	Personal Services	A1320.1			
52	Equipment	A1320.2	10,000.00	9,700.00	
53	Contractual Expense	A1320.4			
54	<b>Total</b>		<b>10,000.00</b>	<b>9,700.00</b>	
55	<b>Tax Collection</b>				
56	Personal Services	A1330.1	2,100.00	2,000.00	
57	Equipment	A1330.2	-	-	
58	Contractual Expense	A1330.4	800.00	800.00	
59	<b>Total</b>		<b>2,900.00</b>	<b>2,800.00</b>	
60	<b>Assessors</b>				
61	Personal Services	A1355.1	10,100.00	10,100.00	
62	Clerk Personal Services	A1355.1	400.00	300.00	
63	Equipment	A1355.2	1,500.00	1,200.00	
64	Contractual Expense	A1355.4	900.00	900.00	
65	<b>Total</b>		<b>12,900.00</b>	<b>12,500.00</b>	

	A	B	C	D	E
66	<b>Town Clerk</b>				
67	Per. Service + Reg. Vital Statistics	A1410.1	12,200.00	12,000.00	
68	Deputy Clerk	A1410.1	2,100.00	2,100.00	
69	Equipment	A1410.2	1,900.00	1,900.00	
70	Contractual Expense	A1410.4	900.00	900.00	
71	<b>Total</b>		<b>17,100.00</b>	<b>16,900.00</b>	
72					
73	<b>Attorney</b>				
74	Personal Services	A1420.1	7,000.00	7,000.00	
75	Equipment	A1420.2	-	-	
76	Contractual Expense	A1420.4	-	-	
77	<b>Total</b>		<b>7,000.00</b>	<b>7,000.00</b>	
78	<b>Budget</b>				
79	Personal Services	A1340.1	600.00	500.00	
80	Equipment	A1340.2	-	-	
81	Contractual	A1340.4	-	-	
82	<b>Total</b>		<b>600.00</b>	<b>500.00</b>	
83					
84					
85					
86					
87	<b>Buildings</b>				
88	Personal Services	A1620.1			
89	Equipment	A1620.2			
90	Contractual Expense	A1620.4	4,500.00	4,500.00	
91	<b>Total</b>		<b>4,500.00</b>	<b>4,500.00</b>	
92	Central Garage	A1640.4	-	-	
93	<b>Total</b>		-	-	
94	<b>Central Comm System Phone/Fax</b>				
95	Personal Services	A1650.1	-	-	
96	Equipment	A1650.2	-	-	
97	Contractual Expense	A1650.4	10,000.00	10,000.00	
98	<b>Total</b>		<b>10,000.00</b>	<b>10,000.00</b>	
99	<b>Central Printing and Mailing</b>				
100					
101	Personal Services	A1670.1	-	-	
102	Equipment	A1670.2	-	-	
103	Contractual Expense	A1670.4	3,900.00	3,000.00	
104	<b>Total</b>		<b>3,900.00</b>	<b>3,000.00</b>	
105	Central Data Processing	A1680.1	350.00	350.00	
106	<b>Total</b>		<b>350.00</b>	<b>350.00</b>	
107	<b>Special Items</b>				
108	Unallocated Insurance	A1910.4	34,000.00	32,000.00	
109	Municipal Assoc. Dues	A1920.4	2,000.00	1,800.00	
110	Taxes on Property	A1950.4	800.00	800.00	
111	Contingent	A1990.9	18,900.00	7,500.00	
112	<b>Total</b>		<b>55,700.00</b>	<b>42,100.00</b>	
113					
114					
115					
116	<b>Total General Gov't. Support</b>		<b>152,350.00</b>	<b>136,750.00</b>	
117					
118	<b>Traffic Control</b>				
119	Personal Service	A3310.1	-	-	
120	Contractual	A3310.4	4,000.00	4,000.00	
121	<b>Total</b>		<b>4,000.00</b>	<b>4,000.00</b>	
122	<b>Control Of Dogs</b>				
123	Personal Services	A3510.1	2,500.00	2,500.00	
124	Equipment	A3510.2	500.00	500.00	
125	Contractual Expense	A3510.4	2,500.00	2,500.00	
126	<b>Total</b>		<b>5,500.00</b>	<b>5,500.00</b>	
127	<b>Safety Inspection</b>				
128	Contractual Expense	A3620.1	6,700.00	6,500.00	
129	Equipment	A3620.2	1,500.00	250.00	
130		A3620.4	600.00	1,400.00	
131	<b>Total</b>		<b>8,800.00</b>	<b>8,150.00</b>	

	A	B	C	D	E
132					
133	<b>Bingo Inspection</b>	A3989	-	-	
134	<b>Total</b>		-	-	
135					
136	<b>Total Public Safety</b>		<b>18,300.00</b>	<b>17,650.00</b>	
137	<b>Resgistar of Vital Statistics</b>				
138	Personal Services	A4020.4	1,000.00	1,000.00	
139	<b>Total</b>		<b>1,000.00</b>	<b>1,000.00</b>	
140	<b>Total Health</b>		<b>1,000.00</b>	<b>1,000.00</b>	
141					
142					
143	<b>Transportation</b>				
144	<b>Superintendent of Highways</b>				
145	Personal Services	A5010.1	50,920.00	49,440.00	
146	Equipment	A5010.2	-	-	
147	Contractual Expense	A5010.4	750.00	750.00	
148	<b>Total</b>		<b>51,670.00</b>	<b>50,190.00</b>	
149	<b>Garage</b>				
150	Personal Services	A5132.1	-	-	
151	Equipment	A5132.2	-	-	
152	Contractual Expense	A5132.4	3,000.00	3,000.00	
153	<b>Total</b>		<b>3,000.00</b>	<b>3,000.00</b>	
154	<b>Sidewalks</b>				
155	Contractual Expense	A5410.4	2,000.00	2,000.00	
156	<b>Total</b>		<b>2,000.00</b>	<b>2,000.00</b>	
157	<b>Total Transportation</b>		<b>56,670.00</b>	<b>55,190.00</b>	
158					
159	<b>Other Water Expenses</b>				
160	Other Water Expense Water/Sewer Relevy	A8389.4			
161	<b>Total</b>				
162	<b>Historian</b>				
163	Personal Services	A7510.1	-	-	
164	Contractual Expense	A7510.4	-	-	
165	<b>Total</b>		-	-	
166					
167					
168	<b>Code Enforcement</b>	A8664			
169	Personal Services	A8664.1	-	-	
170	Contractual Expense	A8664.4	-	-	
171	<b>Total</b>		-	-	
172					
173	<b>Cemeteries</b>				
174	Personal Services	A8810.1	9,900.00	9,900.00	
175	Contractual Expense	A8810.4			
176	<b>Total</b>		<b>9,900.00</b>	<b>9,900.00</b>	
177					
178	<b>Total Home &amp; Community Services</b>		<b>9,900.00</b>	<b>9,900.00</b>	
179					
180	<b>Employee benefits</b>				
181	State Retirement	A9010.8	12,576.00	9,299.00	
182	Social Security	A9030.8	8,943.00	8,757.00	
183	Worker's Comp.	A9040.8	15,000.00	15,000.00	
184	Life Insurance	A9045.8	-	-	
185	Unemployment Ins.	A9050.8	-	-	
186	Disability Ins.	A9055.8	400.00	400.00	
187	Hospital & Medical Ins.	A9060.8	7,800.00	7,800.00	
188	<b>Total</b>		<b>44,719.00</b>	<b>41,256.00</b>	
189	<b>Total</b>		<b>44,719.00</b>	<b>41,256.00</b>	
190					
191					
192	<b>Total Appropriations &amp; Other Uses</b>		<b>282,939.00</b>	<b>261,746.00</b>	

	A	B	C	D	E
193	<b>Other Tax Items</b>				
194	Other payments in Lieu of				
195	Taxes	A1081			
196	Interest and Penalties of				
197	Real Property Taxes	A1090	3,200.00	3,000.00	
198	Franchises	A1170	1,200.00	1,100.00	
199	<b>Departmental Income</b>				
200	Clerk Fees	A1255	200.00	400.00	
201	Services for other governments-Justice of Peace	A2290			
202	<b>Use of Money and Property</b>				
203	Interest	A2401	1,500.00	200.00	
204	<b>Licenses and Permits</b>				
205	Business & Occupational License	A2501	-	-	
206	Games of Chance License "Bingo"	A2530	-	-	
207	Dog Licenses	A2544	100.00	150.00	
208	Building & Alteration Permits	A2555	1,200.00	1,200.00	
209	<b>Miscellaneous</b>				
210	Refuse & Garbage Charges	A2130	15.00	20.00	
211	Unclassified	A2770			
212					
213					
214	<b>Fines and Forfeitures</b>				
215	Fines and Forfeited Bail	A2610	2,000.00	2,000.00	
216					
217	<b>State Aid</b>				
218	Per capita	A3001	15,762.00	15,600.00	
219	Mortgage tax	A3005	3,700.00	3,500.00	
220	Citizens's Empowerment	A3897	24,000.00	24,000.00	
221	<b>Total Estimated Revenues</b>		<b>52,877.00</b>	<b>51,170.00</b>	
222					
223	<b>Appropriated Reserve</b>	A511B	-	-	
224	<b>DA Highway</b>				
225	<b>General Repairs</b>				
226	Personal Services	DA5110.1	65,000.00	62,400.00	
227	Contractual Expense	DA5110.4	94,700.00	92,000.00	
228	Fuel Expense	DA5110.4A	20,000.00	20,000.00	
229	<b>Total</b>		<b>179,700.00</b>	<b>174,400.00</b>	
230	<b>Improvements</b>				
231	<b>Capital Outlay Total</b>	DA5112.2	<b>115,924.00</b>	<b>115,924.00</b>	
232	<b>Machinery</b>				
233	Deputy Personal Services	DA5130.1	900.00	800.00	
234	Equipment	DA5130.2			
235	Contractual Expense	DA5130.4	60,200.00	58,400.00	
236	<b>Total</b>		<b>61,100.00</b>	<b>59,200.00</b>	
237	<b>Garage</b>				
238	Garage Equip. Capital Outlay	DA5132.1	-	-	
239	Garage Expense	DA5132.4	-	-	
240	<b>Total</b>		<b>-</b>	<b>-</b>	
241	Miscellaneous Brush & Weeds	DA5140.4	3,300.00	3,200.00	
242	<b>Total</b>		<b>3,300.00</b>	<b>3,200.00</b>	
243	<b>Snow Removal (Town Highway)</b>				
244	Personal Services	DA5142.1	87,000.00	90,000.00	
245	Contractual Expense	DA5142.4	47,400.00	47,400.00	
246	Fuell Expense	DA5142.4A	20,000.00	20,000.00	
247	<b>Total</b>		<b>154,400.00</b>	<b>157,400.00</b>	
248	<b>Employee Benefits</b>				
249	State Retirement	DA9010.8	17,424.00	13,201.00	
250	Social Security	DA9030.8	12,197.00	12,220.00	
251	Workers Compensation	DA9040.8	15,000.00	15,000.00	
252	Disability Ins.	DA9055.8			
253	Drug Testing	DA9045.8	300.00	300.00	
254	Uniforms	DA9050.4			
255	Hospital & Medical Ins.opt out	DA9060.8	7,200.00	7,200.00	
256	Hospital & Medical Ins.	DA9060.8	20,000.00	20,000.00	
257	<b>Total</b>		<b>72,121.00</b>	<b>67,921.00</b>	

	A	B	C	D	E
258	Bond Anticipation	DA9730.6			
259	Bond Anticipation	DA9770.7			
260	Bond Anticipation	DA9785.6			
261	Bond Anticipation	DA9785.7			
262	<b>Total</b>		-		
263	<b>Transfer Capital Projects Funds</b>	DA9950.9	-	-	
264	<b>Total</b>				
265	<b>Total Appropriations and Other Uses</b>		<b>586,545.00</b>	<b>578,045.00</b>	
267					
268	<b>Local Sources</b>				
269	Sales Tax	DA1120	185,900.00	180,000.00	
270	Interest & Earnings	DA2401	50.00	50.00	
271	Consolidated Highway (Chips)	DA3501	115,924.00	115,924.00	
272					
273	<b>Emergency Disaster Assistance</b>	DA3960	-	-	
274	<b>Total Estimated Revenues</b>		<b>301,874.00</b>	<b>295,974.00</b>	
275	<b>Appropriated Reserve</b>	DA511B	-	-	
276					
277					
278					
279					
280					
281					
282					
283					
284					
285	<b>Other Water expense- Water/Sewer Relevy</b>	B8389.4			
286	<b>Street Lighting-Ellington</b>	SL5182.4	571.53	628.50	
287	<b>Street Lighting - East Randolph</b>	SL5182.4	950.00	900.00	
288	<b>Street Lighting - Conewango</b>	SL5182.4	1,400.00	1,400.00	
289	<b>Fire Taxes Fire District Randolph</b>	SF3410.4	8,136.41	8,365.68	
290	<b>Fire Taxes Fire District</b>	SF3410.4	88,028.55	87,008.47	
291	<b>Salary</b>	<b>Code</b>	<b>Year 2025</b>	<b>Year 2024</b>	<b>Change</b>
292	Town Board Council 4 @ \$1100.00 ea.	A1010.1	<b>4,400.00</b>	<b>4,400.00</b>	-
293	Town Justice	A1110.1	<b>8,250.00</b>	<b>8,000.00</b>	(250.00)
294	Supervisor	A1220.1	<b>6,600.00</b>	<b>6,600.00</b>	-
295	Budget Officer	A1340.1	<b>600.00</b>	<b>500.00</b>	(100.00)
296	Tax Collector	A1330.1	<b>2,100.00</b>	<b>1,950.00</b>	(150.00)
297	Assessor	A1355.1	<b>10,100.00</b>	<b>10,100.00</b>	-
298	Town Clerk	A1410.1	<b>12,200.00</b>	<b>12,000.00</b>	(200.00)
299	Attorney	A1420.1	<b>7,000.00</b>	<b>7,000.00</b>	-
300	Highway Superintendent	A5010.1	<b>50,920.00</b>	<b>49,440.00</b>	(1,480.00)
301	<b>Totals</b>		<b>102,170.00</b>	<b>99,990.00</b>	