

TOWN BUDGET

FOR 2025

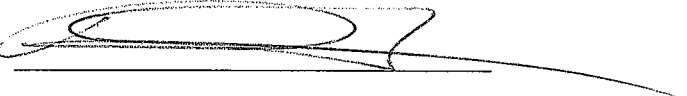
TOWN OF ELBRIDGE

IN

ONONDAGA COUNTY

CERTIFICATION OF TOWN CLERK

I, Danielle Karlik, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE TOWN OF ELBRIDGE AS ADOPTED ON NOVEMBER 14,
2024.

Signed: 

Dated: 11.15.2024

TOWN OF ELBRIDGE, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,410,990.00	245,409.00	250,000.00	915,581.00
B GENERAL FUND - PART TOWN	\$ 131,871.00	38,122.00	30,000.00	63,749.00
DA HIGHWAY FUND - TOWNWIDE	\$ 810,090.00	175,730.00	150,000.00	484,360.00
DB HIGHWAY FUND - OUTSIDE VILLAGE	\$ 510,364.00	118,453.00	50,000.00	341,911.00
TOTAL TOWN	<u>2,863,315.00</u>	<u>577,714.00</u>	<u>480,000.00</u>	<u>1,805,601.00</u>
SPECIAL DISTRICTS				
SA1 SPECIAL AMBULANCE DISTRICT	\$ 196,889.00	0.00	0.00	196,889.00
SF1 FIRE PROTECTION DISTRICT	\$ 312,638.00	0.00	0.00	312,638.00
SL1 HARTLOT LIGHTING DISTRICT	\$ 4,500.00	0.00	500.00	4,000.00
SL2 SUNVIEW LIGHTING DISTRICT	\$ 1,400.00	0.00	100.00	1,300.00
SL3 PERU LIGHTING DISTRICT	\$ 2,200.00	0.00	0.00	2,200.00
SL4 WHITING RD LIGHTING DIST	\$ 600.00	0.00	0.00	600.00
SW1 HARTLOT WATER DISTRICT	\$ 15,544.00	0.00	11,000.00	4,544.00
SW2 CROSSETT ROAD 1 WATER	\$ 1,006.00	0.00	0.00	1,006.00
SW3 CROSSETT ROAD 2 WATER	\$ 1,543.00	0.00	0.00	1,543.00
SW4 RT 5 EAST WATER DIST	\$ 20,984.00	0.00	6,000.00	14,984.00
SW5 SANDBANK RD WATER DIST	\$ 3,841.00	0.00	0.00	3,841.00
SW6 JACKS REEF WATER DIST	\$ 3,500.00	0.00	0.00	3,500.00
SW7 ROUTE 5 WEST WATER DIST	\$ 27,694.00	0.00	9,206.00	18,488.00
SW8 JORDAN PERMISSIVE	\$ 64,001.00	0.00	0.00	64,001.00
SW9 ELBRIDGE PERMISSIVE	\$ 15,635.00	0.00	0.00	15,635.00
SW10 CHAMPION DISTRICT	\$ 20,710.00	0.00	0.00	20,710.00
TOTAL SPECIAL DISTRICTS	<u>692,685.00</u>	<u>0.00</u>	<u>26,806.00</u>	<u>665,879.00</u>
GRANDTOTAL	<u>\$ 3,556,000.00</u>	<u>577,714.00</u>	<u>506,806.00</u>	<u>2,471,480.00</u>

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	PERSONAL SERVICES	27,984.00	30,000.00	30,900.00
A1010.4	CONTRACTUAL EXP.	2,188.82	6,000.00	6,000.00
TOTAL TOWN BOARD		30,172.82	36,000.00	36,900.00
JUSTICES				
A1110.1	PERSONAL SERVICES	32,860.00	35,160.00	36,215.00
A1110.11	PERSONAL SERVICES	39,500.00	39,500.00	40,685.00
A1110.12	PERS SERV - ASST CLERK	11,485.40	22,000.00	22,660.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.4	CONTRACTUAL	9,000.00	10,000.00	10,000.00
A1110.41	CONTRACTUAL-DWI FINES	0.00	200.00	200.00
A1110.42	CONTRACTUAL-TRAINING	2,023.78	3,000.00	3,000.00
A1110.43	JCAP GRANT	0.00	0.00	0.00
TOTAL JUSTICES		94,869.18	109,860.00	112,760.00
SUPERVISOR				
A1220.1	PERSONAL SERVICES	12,600.00	13,000.00	13,000.00
A1220.11	PERSONAL SERVICES	36,111.00	40,500.00	41,715.00
A1220.12	PERSONAL SERVICES	1,000.00	1,300.00	1,500.00
A1220.2	EQUIPMENT	0.00	0.00	0.00
A1220.4	CONTRACTUAL	1,295.63	1,500.00	1,500.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SUPERVISOR	51,006.63	56,300.00	57,715.00	57,715.00
AUDITOR				
A1320.4 AUDITOR	13,300.00	14,100.00	16,200.00	16,200.00
TOTAL AUDITOR	13,300.00	14,100.00	16,200.00	16,200.00
TAX COLLECTION				
A1330.1 PERSONNEL SERVICES	0.00	10,000.00	10,000.00	10,000.00
A1330.2 EQUIPMENT	0.00	0.00	0.00	0.00
A1330.4 CONTRACTUAL	2,669.92	2,000.00	2,000.00	2,000.00
A1330.41 TAX BILL PRINTING	0.00	3,000.00	2,000.00	2,000.00
TOTAL TAX COLLECTION	2,669.92	15,000.00	14,000.00	14,000.00
BUDGET				
A1340.1 PERSONAL SERVICES	900.00	1,000.00	1,000.00	1,000.00
A1340.11 PERSONAL SERVICES	2,500.00	2,500.00	2,575.00	2,575.00
A1340.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL BUDGET	3,400.00	3,500.00	3,575.00	3,575.00
ASSESSORS				
A1355.1 PERSONAL SERVICES	28,196.00	29,042.00	29,913.00	29,913.00
A1355.11 PERSONAL SERVICES	38,354.97	40,590.00	41,170.00	41,170.00
A1355.12 PERSONAL SERVICES	1,999.84	2,000.00	2,060.00	2,060.00
A1355.13 PERSONNEL SERVICES - PT	10,364.79	13,000.00	0.00	0.00

**TOWN OF ELBRIDGE
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FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

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A1355.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1355.4	CONTRACTUAL	6,250.75	8,130.00	8,400.00	8,400.00
A1355.41	Reval	54,000.00	38,000.00	0.00	0.00
A1355.42	TAX PRINTING	2,000.00	2,500.00	2,500.00	2,500.00
TOTAL ASSESSORS		141,166.35	133,262.00	84,043.00	84,043.00
TOWN CLERK					
A1410.1	PERSONAL SERVICES	50,921.00	54,485.00	56,120.00	56,120.00
A1410.11	PERSONAL SERVICES	42,554.00	45,533.00	46,899.00	46,899.00
A1410.12	DEP PERS SERVICES	0.00	500.00	500.00	500.00
A1410.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1410.4	CONTRACTUAL	1,519.93	3,500.00	3,500.00	3,500.00
TOTAL TOWN CLERK		94,994.93	104,018.00	107,019.00	107,019.00
ATTORNEY					
A1420.4	CONTRACTUAL	13,912.50	21,197.00	21,197.00	21,197.00
TOTAL ATTORNEY		13,912.50	21,197.00	21,197.00	21,197.00
ENGINEER					
A1440.4	CONTRACTUAL	0.00	10,000.00	10,000.00	10,000.00
TOTAL ENGINEER		0.00	10,000.00	10,000.00	10,000.00

**TOWN OF ELBRIDGE
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FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
RECORDS MGMT				
A1460.1	PERSONAL SERVICES	0.00	0.00	0.00
A1460.2	EQUIPMENT	0.00	500.00	500.00
A1460.4	CONTRACTUAL	602.13	1,000.00	1,000.00
TOTAL RECORDS MGMT		602.13	1,500.00	1,500.00
BUILDINGS				
A1620.1	PERSONAL SERVICES	27,344.00	30,000.00	31,000.00
A1620.11	PARK PERS. SRVC	13,679.62	17,000.00	18,000.00
A1620.12	COMPUTER TECH PERS SERV	0.00	0.00	0.00
A1620.13	COMPUTER ASST- PERS SERV	2,500.00	3,000.00	3,090.00
A1620.14	PARK PER.SER	0.00	0.00	0.00
A1620.2	EQUIP & CAPITAL OUTLAY	31,353.31	55,000.00	55,000.00
A1620.4	CONTRACTUAL	61,937.94	65,000.00	65,000.00
A1620.42	TECH. CONTRACTUAL	15,000.03	16,000.00	16,000.00
A1620.43	CONTRACTUAL	1,067.88	2,000.00	2,000.00
TOTAL BUILDINGS		152,882.78	188,000.00	190,090.00
CENTRAL PRINTING & MAILING				
A1670.2	EQUIPMENT	0.00	5,000.00	5,000.00
A1670.4	CONTRACTUAL	9,739.96	12,500.00	13,000.00
TOTAL CENTRAL PRINTING & MAILING		9,739.96	17,500.00	18,000.00

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FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
SPECIAL ITEMS				
A1910.4	UNALLOCATED INSURANCE	39,778.75	48,311.00	51,210.00
A1920.4	MUNICIPAL ASSOCIATION DUES	1,000.00	1,099.00	1,100.00
A1930.4	JUDGEMENTS & CLAIMS	0.00	0.00	0.00
A1940.4	PURCHASE OF LAND	0.00	0.00	0.00
A1950.4	TAXES & ASSESS MUNIC PROPERTY	41.71	100.00	100.00
A1989.4	PURCHASE TAX CERTIFICATES	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	14,031.00	40,000.00	90,000.00
TOTAL SPECIAL ITEMS		54,851.46	89,510.00	142,410.00
TOTAL GENERAL GOVERNMENT SUPPORT		663,568.66	799,747.00	815,409.00
PUBLIC SAFETY				
POLICE				
A3120.4	CONTRACTUAL	3,200.00	3,200.00	3,200.00
TOTAL POLICE		3,200.00	3,200.00	3,200.00
TRAFFIC CONTROL				
A3310.1	PERSONAL SERVICES	0.00	0.00	0.00
A3310.4	CONTRACTUAL	497.44	7,000.00	7,000.00
TOTAL TRAFFIC CONTROL		497.44	7,000.00	7,000.00
CONTROL OF DOGS				

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A3510.1	PERSONAL SERVICES	0.00	0.00	0.00
A3510.11	PERSONAL SERVICES	0.00	0.00	0.00
A3510.4	CONTRACTUAL	10,065.96	14,150.00	15,141.00
TOTAL CONTROL OF DOGS		10,065.96	14,150.00	15,141.00
SAFETY TRAINING				
A3620.1	PERS SERV	0.00	0.00	0.00
A3620.4	CONTRACTUAL	800.00	1,700.00	1,800.00
TOTAL SAFETY TRAINING		800.00	1,700.00	1,800.00
TOTAL PUBLIC SAFETY		14,563.40	26,050.00	27,141.00
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1	PERSONAL SERVICES	66,780.00	71,455.00	73,600.00
A5010.11	PERS SERVICES	0.00	0.00	0.00
A5010.2	EQUIPMENT	0.00	0.00	0.00
A5010.4	CONTRACTUAL	1,422.10	1,600.00	1,700.00
TOTAL SUPT. OF HIGHWAYS		68,202.10	73,055.00	75,300.00
GARAGE				
A5132.4	CONTRACTUAL	4,090.78	5,500.00	6,500.00
TOTAL GARAGE		4,090.78	5,500.00	6,500.00

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FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
STREET LIGHTING				
A5182.4	CONTRACTUAL	3,523.65	4,500.00	5,000.00
TOTAL STREET LIGHTING		3,523.65	4,500.00	5,000.00
TRANSPORTATION				
A5680.2	Jet Vehicles	0.00	0.00	0.00
A5680.22	Municipal Vehicles	0.00	0.00	0.00
A5680.23	CHARGING STATION	0.00	0.00	0.00
TOTAL TRANSPORTATION		0.00	0.00	0.00
TOTAL TRANSPORTATION		75,816.53	83,055.00	86,800.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
VETERANS SERVICES				
A6510.1	PERSONNEL SERVICES	3,926.00	7,200.00	7,416.00
A6510.4	CONTRACTUAL	249.00	2,200.00	2,200.00
TOTAL VETERANS SERVICES		4,175.00	9,400.00	9,616.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		4,175.00	9,400.00	9,616.00
CULTURE AND RECREATION				
YOUTH PROGRAM				
A7310.1	ASST-PERS SERV	0.00	0.00	0.00
A7310.13	REC DIRECTOR PERSONAL SERVICES	56,163.00	60,346.00	62,265.00
A7310.14	- PERSONAL SERVICES	0.00	0.00	0.00
A7310.2	POOL CAP IMPR	0.00	0.00	0.00

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(ADOPTED NOVEMBER 14, 2024)

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A7310.41	POOL-CONTRACTUAL	14,500.00	14,500.00	14,500.00	14,500.00
A7310.43	CONTRACTUAL	27,602.43	37,000.00	40,000.00	40,000.00
A7310.44	LOFFT PK-CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL YOUTH PROGRAM		98,265.43	111,846.00	116,765.00	116,765.00
MUSEUM					
A7450.4	CONTRACTUAL	3,500.00	4,000.00	4,000.00	4,000.00
TOTAL MUSEUM		3,500.00	4,000.00	4,000.00	4,000.00
HISTORIAN					
A7510.1	PERSONAL SERVICES	5,406.00	5,785.00	9,200.00	9,200.00
A7510.11	PERS SERV - CLERK	6,230.60	8,846.00	9,112.00	9,112.00
A7510.4	CONTRACTUAL	4,500.00	5,200.00	5,200.00	5,200.00
A7510.41	(Rent/Utilities)	0.00	0.00	7,000.00	7,000.00
TOTAL HISTORIAN		16,136.60	19,831.00	30,512.00	30,512.00
HISTORICAL PROPERTY					
A7520.4	CONTRACTUAL	291.37	2,500.00	2,500.00	2,500.00
TOTAL HISTORICAL PROPERTY		291.37	2,500.00	2,500.00	2,500.00
CELEBRATIONS					
A7550.4	CONTRACTUAL	208.20	450.00	450.00	450.00
TOTAL CELEBRATIONS		208.20	450.00	450.00	450.00

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FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
PROGRAMS FOR AGING				
A7610.1	ASST PERS SERV	3,600.00	3,600.00	3,600.00
A7610.11	ASST-PERS SERV	5,889.00	7,800.00	12,855.00
A7610.12	PERSONAL SERV	0.00	0.00	0.00
A7610.4	CONTRACTUAL	9,075.00	15,000.00	16,500.00
A7610.42	JET CONTRACTUAL	7,579.87	15,000.00	15,000.00
TOTAL PROGRAMS FOR AGING		26,143.87	41,400.00	47,955.00
GRANT WRITING				
A7989.1	PERSONNEL SERVICES	3,000.00	3,210.00	3,210.00
A7989.4	CONTRACTUAL	0.00	1,000.00	1,000.00
TOTAL GRANT WRITING		3,000.00	4,210.00	4,210.00
TOTAL CULTURE AND RECREATION		147,545.47	184,237.00	206,392.00
HOME AND COMMUNITY SERVICES				
ENVIRONMENTAL CONTROL				
A8090.4	CONTRACTUAL	821.97	1,500.00	1,500.00
TOTAL ENVIRONMENTAL CONTROL		821.97	1,500.00	1,500.00
REFUSE & GARBAGE				
A8160.1	PERSONAL SERVICES	0.00	0.00	0.00
A8160.2	EQUIPMENT	0.00	0.00	0.00
A8160.4	CONTRACUAL	22,963.02	20,000.00	20,000.00

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(ADOPTED NOVEMBER 14, 2024)

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TOTAL REFUSE & GARBAGE	22,963.02	20,000.00	20,000.00	20,000.00
STREET SWEEPING				
A8170.1 PERSONAL SERV	9,360.00	9,925.00	10,422.00	10,422.00
A8170.2 EQUIPMENT	0.00	0.00	0.00	0.00
A8170.4 CONTRACTUAL	7,405.69	7,000.00	5,000.00	5,000.00
TOTAL STREET SWEEPING	16,765.69	16,925.00	15,422.00	15,422.00
DRAINAGE				
A8540.1 PERSONAL SERVICES	0.00	0.00	0.00	0.00
A8540.4 CONTRACTUAL	3,150.00	5,000.00	5,500.00	5,500.00
TOTAL DRAINAGE	3,150.00	5,000.00	5,500.00	5,500.00
CEMETERIES				
A8810.4 CONTRACTUAL	10,000.00	11,000.00	11,000.00	11,000.00
A8810.41 CONTRACTUAL--Flags	0.00	250.00	250.00	250.00
TOTAL CEMETERIES	10,000.00	11,250.00	11,250.00	11,250.00
TOTAL HOME AND COMMUNITY SERVICES	53,700.68	54,675.00	53,672.00	53,672.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	44,737.55	58,120.00	59,000.00	59,000.00
A9030.8 SOCIAL SECURITY	42,592.01	52,160.00	52,160.00	52,160.00
A9031.8 MEDICARE	0.00	0.00	0.00	0.00
A9040.8 WORKMEN'S COMPENSATIONS	4,467.90	8,500.00	9,000.00	9,000.00

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A9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
A9055.8	DISABILITY INSURANCE	1,052.90	1,800.00	1,800.00
A9060.8	HOSPITAL & MEDICAL INSURANCE	84,952.72	88,500.00	90,000.00
TOTAL EMPLOYEE BENEFITS		177,803.08	209,080.00	211,960.00
TOTAL EMPLOYEE BENEFITS		177,803.08	209,080.00	211,960.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS				
A9950.9	TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,137,172.82	1,366,244.00	1,410,990.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	889,543.50	956,209.00	915,581.00
	TOTAL REAL PROPERTY TAXES	889,543.50	956,209.00	915,581.00
REAL PROPERTY TAX ITEMS				
A1081	OTHER PAYMENTS IN LIEU OF TAXES	48,548.05	49,610.00	51,934.00
A1090	INTEREST & PENALTIES ON TAXES	4,617.97	1,000.00	1,000.00
	TOTAL REAL PROPERTY TAX ITEMS	53,166.02	50,610.00	52,934.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	1,620.71	700.00	700.00
A1289	POSTAGE COLLECTED	0.00	0.00	0.00
A1550	DOG CONTROL FEES	0.00	0.00	0.00
A1750	BUS TRANSPORTATION-J-E SR CIT	15,838.15	12,000.00	10,000.00
A1789	E-Z Pass Income	28.00	50.00	100.00
A2001	COMMUNITY CTR RENTAL CHARGES,	4,470.00	4,000.00	5,000.00
A201A	Savings for Renovations	0.00	0.00	0.00
A2070	CONTRIB.,PRVT. AGENCIES-YOUTH	0.00	0.00	0.00
A2130	REFUSE & GARBAGE CHARGE-C&D	9,998.73	9,000.00	0.00
	TOTAL DEPARTMENTAL INCOME	31,955.59	25,750.00	15,800.00
A2350	YOUTH SERVICES, OTHER GOVERNMENTS	0.00	0.00	0.00
A2352	YOUTH SERV., CO. YOUTH BUREAU	0.00	0.00	0.00

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(ADOPTED NOVEMBER 14, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	236.10	150.00	150.00	150.00
A2401R	INTEREST ON RESERVE FUND	0.00	0.00	0.00	0.00
A2410	RENTAL OF REAL PROPERTY	18,514.12	13,200.00	13,200.00	13,200.00
	TOTAL USE OF MONEY AND PROPERTY	18,750.22	13,350.00	13,350.00	13,350.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE LICENSES	10.00	0.00	0.00	0.00
A2540	BINGO LICENSES	0.00	0.00	0.00	0.00
A2544	DOG LICENSES	3,807.00	3,000.00	3,000.00	3,000.00
A2590	PERMITS - TRASH DROPOFF, ETC.	0.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	3,817.00	3,000.00	3,000.00	3,000.00
FINES AND FORFEITURES					
A2610	FINES & FORFEITED BAIL	28,014.00	30,000.00	40,000.00	40,000.00
A2611	FINES & PENALTIES - DOG CASES	0.00	0.00	0.00	0.00
A2615	STOP DWI FINES	370.00	150.00	150.00	150.00
A2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	28,384.00	30,150.00	40,150.00	40,150.00
SALE OF PROPERTY & COMPENSATIO					
A2655	MINOR SALES-COPIES, PAMPHLETS, MAPS	9.25	0.00	0.00	0.00
A2660	SALE OF REAL PROPERTY	0.00	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	147.00	100.00	100.00	100.00
A2680	INSURANCE RECOVERIES	343.20	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	499.45	100.00	100.00	100.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUNDS OF PRIOR YEARS EXPENSES	84.70	0.00	0.00
A2705	GIFTS & DONATIONS	0.00	0.00	0.00
A2770	MISC. REVENUE, INS.REIMB.,BID	424.00	350.00	350.00
A2780	SMALL CLAIMS POSTAGE	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	508.70	350.00	350.00
STATE AID				
A3001	PER CAPITA	25,225.00	25,225.00	25,225.00
A3005	MORTGAGE TAX	83,384.76	95,000.00	80,000.00
A3040	STATE AID-REAL PROP TAX ADMIN-STAR	0.00	0.00	0.00
A3060	RECORDS MGMT	0.00	0.00	0.00
A3089	OTHER GENERAL GOVERNMENT	0.00	0.00	0.00
A3772	PROGRAMS FOR AGING	3,695.00	2,500.00	2,500.00
A3820	YOUTH PROGRAMS	21,214.45	14,000.00	12,000.00
A3960	FED EMERG MGMT - STATE AID	0.00	0.00	0.00
A3989	LANDFILL CLOSURE REVENUE-STATE	0.00	0.00	0.00
	TOTAL STATE AID	133,519.21	136,725.00	119,725.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00
				1,160,990.00
	TOTAL ESTIMATED REVENUES	1,160,143.69	1,216,244.00	1,160,990.00

APPROPRIATED FUND BALANCE

-22,970.87 150,000.00 250,000.00 250,000.00

TOTAL REVENUES & OTHER SOURCES

1,137,172.82 1,366,244.00 1,410,990.00 1,410,990.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - PART TOWN
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-B		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
ATTORNEY					
B1420.4	CONTRACTUAL	11,287.50	17,204.00	17,204.00	17,204.00
TOTAL ATTORNEY		11,287.50	17,204.00	17,204.00	17,204.00
ENGINEER					
B1440.4	CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
TOTAL ENGINEER		0.00	1,000.00	1,000.00	1,000.00
SPECIAL ITEMS					
B1990.4	CONTINGENT ACCOUNT	1,135.42	5,000.00	5,000.00	5,000.00
TOTAL SPECIAL ITEMS		1,135.42	5,000.00	5,000.00	5,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		12,422.92	23,204.00	23,204.00	23,204.00
HOME AND COMMUNITY SERVICES					
ZONING					
B8010.1	PERSONAL SERVICES	39,008.00	41,739.00	42,992.00	42,992.00
B8010.11	SEC'Y TO ZONING OFF.	15,032.69	24,898.00	25,645.00	25,645.00
B8010.12	PERSONAL SERVICES	0.00	0.00	0.00	0.00
B8010.13	PERSONAL SERVICES	5,850.00	5,850.00	5,850.00	5,850.00
B8010.2	EQUIPMENT	0.00	0.00	0.00	0.00
B8010.4	CONTRACTUAL	2,882.59	8,000.00	6,000.00	6,000.00
B8010.41	ATTY FOR UPDATE	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - PART TOWN
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
B8010.42	MOBILE HOME PROJECTS	0.00	0.00	0.00
TOTAL ZONING		62,773.28	80,487.00	80,487.00
PLANNING				
B8020.1	PERSONAL SERVICES	9,500.00	10,200.00	10,900.00
B8020.2	EQUIPMENT	0.00	1,000.00	1,000.00
B8020.4	CONTRACTUAL	453.03	1,000.00	1,000.00
TOTAL PLANNING		9,953.03	12,200.00	12,900.00
TOTAL HOME AND COMMUNITY SERVICES		72,726.31	92,687.00	93,387.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
B9010.8	STATE RETIREMENT	4,301.94	7,000.00	7,000.00
B9030.8	SOCIAL SECURITY	5,395.25	6,675.00	6,675.00
B9031.8	MEDICARE	0.00	0.00	0.00
B9040.8	WORKMEN'S COMPENSATION	893.58	1,500.00	1,500.00
B9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
B9055.8	DISABILITY INSURANCE	100.20	105.00	105.00
B9060.8	HOSPITAL & MEDICAL INSURANCE	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		10,690.97	15,280.00	15,280.00
TOTAL EMPLOYEE BENEFITS		10,690.97	15,280.00	15,280.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - PART TOWN
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
INTERFUND TRANSFERS				
 TRANFERS TO OTHER FUNDS				
B9901.9 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
TOTAL TRANFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	95,840.20	131,171.00	131,871.00	131,871.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - PART TOWN
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-B	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
B1001	REAL PROPERTY TAXES	49,352.00	58,145.00	63,749.00
	TOTAL REAL PROPERTY TAXES	49,352.00	58,145.00	63,749.00
B1030	TAX REVENUE SPEC PROJECTS	0.00	0.00	0.00
REAL PROPERTY TAX ITEMS				
B1081	PILOT- TESSY CORP	9,400.00	9,856.00	10,252.00
	TOTAL REAL PROPERTY TAX ITEMS	9,400.00	9,856.00	10,252.00
NON-PROPERTY TAX ITEMS				
B1170	CABLE TV FRANCHISE	27,368.06	28,000.00	18,000.00
	TOTAL NON-PROPERTY TAX ITEMS	27,368.06	28,000.00	18,000.00
DEPARTMENTAL INCOME				
B1560	SAFETY INSPECTION FEE	1,542.00	800.00	800.00
B2110	ZONING FEES	1,000.00	250.00	250.00
B2115	PLANNING BOARD FEES	1,350.00	1,000.00	800.00
B2115A	LOT LINE ADJUSTMT	0.00	100.00	0.00
B2130	COMMERCIAL HAULERS LICENSE	3,600.00	2,000.00	2,000.00
B2189	TEMPORARY STORAGE FEES	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	7,492.00	4,150.00	3,850.00
B2389	MISC REVENUES-OTHER GOVTS	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - PART TOWN
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-B	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
USE OF MONEY AND PROPERTY				
B2401	INTEREST & EARNINGS	30.68	20.00	20.00
B2401R	INT ON TAX STABIL RESERVE	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	30.68	20.00	20.00
LICENSES AND PERMITS				
B2545	LICENSES - JUNKYARD	0.00	0.00	0.00
B2555	BUILDING & ALTERATION PERMITS	8,877.00	5,500.00	5,500.00
B2590	Mob Hm Park Permits	625.00	500.00	500.00
	TOTAL LICENSES AND PERMITS	9,502.00	6,000.00	6,000.00
B2655	MINOR SALES	0.00	0.00	0.00
B2665	SALES OF EQUIPMENT	0.00	0.00	0.00
B2680	INSURANCE RECOVERIES	0.00	0.00	0.00
B2701	REFUNDS OF PRIOR YEARS EXPENSE	0.00	0.00	0.00
B2770	MISC. REIMB.-CODES CONTR., ETC.	0.00	0.00	0.00
B3060	RECORDS MGMT - SARA GRANT	0.00	0.00	0.00
B3089	STATE AID, OTHER	0.00	0.00	0.00
B3389	BUILDING & FIRE CODE	0.00	0.00	0.00
B5031	INTERFUND TRANSFER	0.00	0.00	0.00
				101,871.00
	TOTAL ESTIMATED REVENUES	103,144.74	106,171.00	101,871.00

APPROPRIATED FUND BALANCE	-7,304.54	25,000.00	30,000.00	30,000.00
TOTAL REVENUES & OTHER SOURCES	95,840.20	131,171.00	131,871.00	131,871.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

TRANSPORTATION

MACHINERY

DA5130.1	PERSONAL SERVICES	60,064.88	63,000.00	67,000.00	67,000.00
DA5130.2	EQUIPMENT	194,125.89	200,000.00	220,000.00	220,000.00
DA5130.4	CONTRACTUAL	37,406.77	55,000.00	55,000.00	55,000.00
TOTAL MACHINERY		291,597.54	318,000.00	342,000.00	342,000.00

BRUSH & WEEDS

DA5140.1	PERSONAL SERVICES	33,710.39	42,000.00	45,000.00	45,000.00
DA5140.4	CONTRACTUAL	6,000.00	7,000.00	7,000.00	7,000.00
TOTAL BRUSH & WEEDS		39,710.39	49,000.00	52,000.00	52,000.00

SNOW REMOVAL

DA5142.1	PERSONAL SERVICES	86,569.69	146,835.00	154,176.00	154,176.00
DA5142.11	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
DA5142.4	CONTRACTUAL	120,670.39	142,000.00	142,000.00	142,000.00
TOTAL SNOW REMOVAL		207,240.08	288,835.00	296,176.00	296,176.00

SERVICES FOR OTHER GOVERNMENTS

DA5148.1	PERS SERV	0.00	1,500.00	1,500.00	1,500.00
DA5148.2	EQUIPMENT	0.00	0.00	0.00	0.00
DA5148.4	CONTRACTUAL	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SERVICES FOR OTHER GOVERNMENTS	0.00	1,500.00	1,500.00	1,500.00
TOTAL TRANSPORTATION	538,548.01	657,335.00	691,676.00	691,676.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8 STATE RETIREMENT	21,508.68	29,000.00	29,000.00	29,000.00
DA9030.8 SOCIAL SECURITY	13,436.30	21,590.00	25,500.00	25,500.00
DA9031.8 MEDICARE	0.00	0.00	0.00	0.00
DA9040.8 WORKMEN'S COMPENSATION	6,885.46	10,000.00	10,000.00	10,000.00
DA9050.8 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
DA9055.8 DISABILITY INSURANCE	171.60	250.00	250.00	250.00
DA9060.8 HOSPITAL & MEDICAL INSURANCE	51,168.00	53,664.00	53,664.00	53,664.00
TOTAL EMPLOYEE BENEFITS	93,170.04	114,504.00	118,414.00	118,414.00
TOTAL EMPLOYEE BENEFITS	93,170.04	114,504.00	118,414.00	118,414.00
DEBT SERVICE				
STATUTORY BONDS				
DA9720.6 PRINCIPAL	0.00	0.00	0.00	0.00
DA9720.7 INTEREST	0.00	0.00	0.00	0.00
TOTAL STATUTORY BONDS	0.00	0.00	0.00	0.00
CAPITAL NOTES				
DA9740.6 PRINCIPAL	0.00	0.00	0.00	0.00
DA9740.7 INTEREST	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL CAPITAL NOTES	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
DA9901.9 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS				
DA9950.9 TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	631,718.05	771,839.00	810,090.00	810,090.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	REAL PROPERTY TAXES	419,717.06	467,128.00	484,360.00
	TOTAL REAL PROPERTY TAXES	419,717.06	467,128.00	484,360.00
REAL PROPERTY TAX ITEMS				
DA1081	PILOT PAYT - TESSY CORP	23,500.00	24,641.00	25,630.00
	TOTAL REAL PROPERTY TAX ITEMS	23,500.00	24,641.00	25,630.00
INTERGOVERNMENTAL CHARGES				
DA2300	TRANSPORTATION SVE-OTHER GOVTS	0.00	0.00	0.00
DA2302	SNOW REMOVAL FOR OTHER	128,692.79	130,000.00	150,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	128,692.79	130,000.00	150,000.00
USE OF MONEY AND PROPERTY				
DA2401	INTEREST & EARNINGS	118.13	70.00	100.00
DA2401R	INT ON TAX STABIL RESERVE	0.00	0.00	0.00
DA2414	EQUIPMENT RENTAL INCOME	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	118.13	70.00	100.00
SALE OF PROPERTY & COMPENSATIO				
DA2650	SALE OF SCRAP AND EXCESS MATERIAL	211.18	0.00	0.00
DA2665	SALE OF EQUIPMENT	55,340.00	0.00	0.00
DA2680	INSURANCE RECOVERIES	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	55,551.18	0.00	0.00
DA2701	REFUNDS OF PRIOR YEARS EXPENSES	0.00	0.00	0.00
DA2770	MISC REIMBURSEMENTS;MED INS, ETC	0.00	0.00	0.00
DA2801	INTERFUND REVENUES	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 14, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025	
DA3960	FED EMERG MGMT-STATE AID	0.00	0.00	0.00	0.00
DA4960	FEDERAL AID, FEMA	0.00	0.00	0.00	0.00
DA5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
DA5720	PROCEEDS FROM INSTALLMT NOTES	0.00	0.00	0.00	0.00
				660,090.00	
TOTAL ESTIMATED REVENUES	627,579.16	621,839.00	660,090.00	660,090.00	
APPROPRIATED FUND BALANCE	4,138.89	150,000.00	150,000.00	150,000.00	
TOTAL REVENUES & OTHER SOURCES	631,718.05	771,839.00	810,090.00	810,090.00	