

TOWN OF THURSTON, 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 Appropriated Raised by Tax</u>	<u>Appropriated Reserves</u>
A	GENERAL FUND - TOWNWIDE	\$ 293,738.36	54,768.00	24,949.00	206,021.36	8,000.00
DA	HIGHWAY - TOWNWIDE	\$ 882,552.05	313,900.00	50,000.00	518,652.05	0.00
	TOTAL TOWN	<u>1,176,290.41</u>	<u>368,668.00</u>	<u>74,949.00</u>	<u>724,673.41</u>	<u>8,000.00</u>
SPECIAL DISTRICTS						
SF	THURSTON FIRE DISTRICT	\$ 61,395.40	0.00	0.00	61,395.40	0.00
	TOTAL SPECIAL DISTRICTS	<u>61,395.40</u>	<u>0.00</u>	<u>0.00</u>	<u>61,395.40</u>	<u>0.00</u>
	GRANDTOTAL	<u>\$ 1,237,685.81</u>	<u>368,668.00</u>	<u>74,949.00</u>	<u>786,068.81</u>	<u>8,000.00</u>

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
PERSONAL SERVICES					
A1010.1	Personnel	4,800.00	6,000.00	6,000.00	6,000.00
	TOTAL PERSONAL SERVICES	4,800.00	6,000.00	6,000.00	6,000.00
CONTRACTUAL EXPENSE					
A1010.4	Contractual	0.00	100.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	100.00	100.00	100.00
	TOTAL TOWN BOARD	4,800.00	6,100.00	6,100.00	6,100.00
JUDICIAL					
PERSONAL SERVICES					
A1110.1	Personnel	5,000.04	5,000.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	5,000.04	5,000.00	5,000.00	5,000.00
EQUIPMENT/CAPITAL OUTLAY					
A1110.2	Equipment	169.83	6,031.24	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	169.83	6,031.24	0.00	0.00
CONTRACTUAL EXPENSE					
A1110.4	Contractual	2,018.71	1,894.68	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	2,018.71	1,894.68	500.00	500.00
	TOTAL JUDICIAL	7,188.58	12,925.92	5,500.00	5,500.00
SUPERVISOR					

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
PERSONAL SERVICES					
A1220.1	Personnel	13,500.00	13,500.00	16,000.00	16,000.00
	TOTAL PERSONAL SERVICES	13,500.00	13,500.00	16,000.00	16,000.00
CONTRACTUAL EXPENSE					
A1220.4	Contractual	7,641.21	7,500.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	7,641.21	7,500.00	5,000.00	5,000.00
	TOTAL SUPERVISOR	21,141.21	21,000.00	21,000.00	21,000.00
TAX COLLECTION					
PERSONAL SERVICES					
A1330.1	Personnel	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL PERSONAL SERVICES	2,000.00	2,000.00	2,000.00	2,000.00
CONTRACTUAL EXPENSE					
A1330.4	Contractual	1,161.61	1,200.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	1,161.61	1,200.00	1,500.00	1,500.00
	TOTAL TAX COLLECTION	3,161.61	3,200.00	3,500.00	3,500.00
BUDGET OFFICER					
PERSONAL SERVICES					
A1340.1	Personnel	2,200.08	2,300.00	1,000.00	1,000.00
	TOTAL PERSONAL SERVICES	2,200.08	2,300.00	1,000.00	1,000.00
	TOTAL BUDGET OFFICER	2,200.08	2,300.00	1,000.00	1,000.00
ASSESSORS					
PERSONAL SERVICES					
A1355.1	Personnel	7,250.00	7,600.00	8,400.00	8,400.00
	TOTAL PERSONAL SERVICES	7,250.00	7,600.00	8,400.00	8,400.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
A1355.4	Contractual	2,758.93	6,540.00	3,250.00	3,250.00
	TOTAL CONTRACTUAL EXPENSE	2,758.93	6,540.00	3,250.00	3,250.00
	TOTAL ASSESSORS	10,008.93	14,140.00	11,650.00	11,650.00
TOWN CLERK					
PERSONAL SERVICES					
A1410.1	Personnel	6,000.00	6,000.00	6,400.00	6,400.00
	TOTAL PERSONAL SERVICES	6,000.00	6,000.00	6,400.00	6,400.00
CONTRACTUAL EXPENSE					
A1410.4	Contractual	923.47	1,800.00	1,800.00	1,800.00
	TOTAL CONTRACTUAL EXPENSE	923.47	1,800.00	1,800.00	1,800.00
	TOTAL TOWN CLERK	6,923.47	7,800.00	8,200.00	8,200.00
ATTORNEY					
CONTRACTUAL EXPENSE					
A1420.4	Contractual	0.00	5,500.00	5,500.00	5,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,500.00	5,500.00	5,500.00
	TOTAL ATTORNEY	0.00	5,500.00	5,500.00	5,500.00
ELECTIONS					
CONTRACTUAL EXPENSE					
A1450.4	Contractual	2,916.85	2,000.00	2,449.00	2,449.00
	TOTAL CONTRACTUAL EXPENSE	2,916.85	2,000.00	2,449.00	2,449.00
	TOTAL ELECTIONS	2,916.85	2,000.00	2,449.00	2,449.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
RECORD MANAGEMENT					
PERSONAL SERVICES					
A1460.1	Personnel	500.00	500.00	500.00	500.00
	TOTAL PERSONAL SERVICES	500.00	500.00	500.00	500.00
	TOTAL RECORD MANAGEMENT	500.00	500.00	500.00	500.00
TOWN HALL					
EQUIPMENT/CAPITAL OUTLAY					
A1620.2	Equipment	25,616.53	15,850.00	4,000.00	4,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	25,616.53	15,850.00	4,000.00	4,000.00
CONTRACTUAL EXPENSE					
A1620.4	Contractual	26,667.72	34,810.10	16,000.00	16,000.00
	TOTAL CONTRACTUAL EXPENSE	26,667.72	34,810.10	16,000.00	16,000.00
	TOTAL TOWN HALL	52,284.25	50,660.10	20,000.00	20,000.00
PRINTING & MAILING					
CONTRACTUAL EXPENSE					
A1670.4	Printing & Mailing	0.00	2,500.00	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,500.00	2,500.00	2,500.00
	TOTAL PRINTING & MAILING	0.00	2,500.00	2,500.00	2,500.00
CEMETERIES					
A1910.4	Unallocated Insurance	32,197.49	34,000.00	34,000.00	34,000.00
A1920.4	Association Dues	600.00	600.00	700.00	700.00
A1989.4	Legal Advertising	1,361.69	1,750.00	2,500.00	2,500.00
A1990.4	Contingencies Fund	0.00	3,046.01	5,000.00	5,000.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL CEMETERIES		34,159.18	39,396.01	42,200.00	42,200.00
TOTAL GENERAL GOVERNMENT SUPPORT		145,284.16	168,022.03	130,099.00	130,099.00
PUBLIC SAFETY					
DOG CONTROL					
PERSONAL SERVICES					
A3510.1	Personnel	5,316.74	6,000.00	6,000.00	6,000.00
TOTAL PERSONAL SERVICES		5,316.74	6,000.00	6,000.00	6,000.00
A3510.3	Enumeration	0.00	1,500.00	0.00	0.00
CONTRACTUAL EXPENSE					
A3510.4	Contractual	770.04	800.00	1,100.00	1,100.00
TOTAL CONTRACTUAL EXPENSE		770.04	800.00	1,100.00	1,100.00
TOTAL DOG CONTROL		6,086.78	8,300.00	7,100.00	7,100.00
CODE ENFORCEMENT					
PERSONAL SERVICES					
A3620.1	Personnel	3,866.56	4,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES		3,866.56	4,000.00	5,000.00	5,000.00
CONTRACTUAL EXPENSE					
A3620.4	Contractual	1,750.00	500.00	500.00	500.00
TOTAL CONTRACTUAL EXPENSE		1,750.00	500.00	500.00	500.00
TOTAL CODE ENFORCEMENT		5,616.56	4,500.00	5,500.00	5,500.00
TOTAL PUBLIC SAFETY		11,703.34	12,800.00	12,600.00	12,600.00

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

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
PUBLIC HEALTH					
HEALTH					
CONTRACTUAL EXPENSE					
A4010.4	Contractual	300.00	300.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	300.00	300.00	300.00	300.00
	TOTAL HEALTH	300.00	300.00	300.00	300.00
VITAL STATISTICS					
PERSONAL SERVICES					
A4020.1	Personnel	100.08	100.00	100.00	100.00
	TOTAL PERSONAL SERVICES	100.08	100.00	100.00	100.00
	TOTAL VITAL STATISTICS	100.08	100.00	100.00	100.00
RABIES CONTROL					
CONTRACTUAL EXPENSE					
A4042.4	Contractual	360.00	720.00	720.00	720.00
	TOTAL CONTRACTUAL EXPENSE	360.00	720.00	720.00	720.00
	TOTAL RABIES CONTROL	360.00	720.00	720.00	720.00
AMBULANCE					
CONTRACTUAL EXPENSE					
A4540.4	Contractual	5,278.06	5,500.00	5,665.00	5,665.00
	TOTAL CONTRACTUAL EXPENSE	5,278.06	5,500.00	5,665.00	5,665.00
	TOTAL AMBULANCE	5,278.06	5,500.00	5,665.00	5,665.00
	TOTAL PUBLIC HEALTH	6,038.14	6,620.00	6,785.00	6,785.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TRANSPORTATION					
HIGHWAY SUPERINTENDENT					
PERSONAL SERVICES					
A5010.1	Personnel	50,000.00	52,000.00	50,000.00	50,000.00
	TOTAL PERSONAL SERVICES	50,000.00	52,000.00	50,000.00	50,000.00
CONTRACTUAL EXPENSE					
A5010.4	Contractual	300.00	2,000.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	300.00	2,000.00	1,500.00	1,500.00
	TOTAL HIGHWAY SUPERINTENDENT	50,300.00	54,000.00	51,500.00	51,500.00
HIGHWAY SHOP					
EQUIPMENT/CAPITAL OUTLAY					
A5132.2	Equipment	0.00	44,558.00	25,000.00	25,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	44,558.00	25,000.00	25,000.00
CONTRACTUAL EXPENSE					
A5132.4	Contractual	0.00	15,615.15	17,500.00	17,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	15,615.15	17,500.00	17,500.00
	TOTAL HIGHWAY SHOP	0.00	60,173.15	42,500.00	42,500.00
	TOTAL TRANSPORTATION	50,300.00	114,173.15	94,000.00	94,000.00
CULTURE AND RECREATION					
PLAYGROUND					
EQUIPMENT/CAPITAL OUTLAY					
A7140.2	Equipment	0.00	91,236.69	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	91,236.69	0.00	0.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
A7140.4	Contractual	0.00	19,900.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	19,900.00	1,000.00	1,000.00
	TOTAL PLAYGROUND	0.00	111,136.69	1,000.00	1,000.00
RECREATION					
CONTRACTUAL EXPENSE					
A7145.4	Contractual	500.00	400.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	500.00	400.00	0.00	0.00
	TOTAL RECREATION	500.00	400.00	0.00	0.00
HISTORIAN					
CONTRACTUAL EXPENSE					
A7510.4	Contractual	500.00	1,000.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	500.00	1,000.00	1,500.00	1,500.00
	TOTAL HISTORIAN	500.00	1,000.00	1,500.00	1,500.00
CELEBRATIONS					
CONTRACTUAL EXPENSE					
A7550.4	Celebrations	0.00	500.00	750.00	750.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	750.00	750.00
	TOTAL CELEBRATIONS	0.00	500.00	750.00	750.00
SENIOR CITIZENS					
CONTRACTUAL EXPENSE					
A7620.4	Contractual	300.00	400.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	300.00	400.00	300.00	300.00
	TOTAL SENIOR CITIZENS	300.00	400.00	300.00	300.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL CULTURE AND RECREATION		1,300.00	113,436.69	3,550.00	3,550.00
HOME AND COMMUNITY SERVICES					
GARBAGE					
CONTRACTUAL EXPENSE					
A8160.4	Contractual	0.00	324.00	325.00	325.00
TOTAL CONTRACTUAL EXPENSE		0.00	324.00	325.00	325.00
TOTAL GARBAGE		0.00	324.00	325.00	325.00
CEMETERIES					
CONTRACTUAL EXPENSE					
A8810.4	Contractual	5,000.00	7,293.61	8,500.00	8,500.00
TOTAL CONTRACTUAL EXPENSE		5,000.00	7,293.61	8,500.00	8,500.00
TOTAL CEMETERIES		5,000.00	7,293.61	8,500.00	8,500.00
TOTAL HOME AND COMMUNITY SERVICES		5,000.00	7,617.61	8,825.00	8,825.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	State Retirement	5,785.00	2,902.00	3,251.00	3,251.00
A9030.8	Social Security / Medicare	7,521.25	7,500.00	7,500.00	7,500.00
A9040.8	Workers Compensation	6,121.00	5,681.00	5,500.00	5,500.00
A9060.8	Health Insurance	21,826.78	25,666.06	21,628.36	21,628.36
TOTAL EMPLOYEE BENEFITS		41,254.03	41,749.06	37,879.36	37,879.36
TOTAL EMPLOYEE BENEFITS		41,254.03	41,749.06	37,879.36	37,879.36

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
INTERFUND TRANSFERS					
INTERFUND TRANSFERS					
A9950.9B	Repair Reser	0.00	12,000.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	12,000.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	12,000.00	0.00	0.00
TOTAL APPROPRIATIONS		260,879.67	476,418.54	293,738.36	293,738.36

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 2-A

Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
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ESTIMATED REVENUES

REAL PROPERTY TAXES

A1001	Real Property Taxes	223,127.00	228,086.06	206,021.36	206,021.36
	TOTAL REAL PROPERTY TAXES	223,127.00	228,086.06	206,021.36	206,021.36

REAL PROPERTY TAX ITEMS

A1081	Payment in Lieu of Taxes	0.00	0.00	7,595.00	7,595.00
A1090	Interest & Penalties on Taxes	4,125.93	4,100.00	2,200.00	2,200.00
	TOTAL REAL PROPERTY TAX ITEMS	4,125.93	4,100.00	9,795.00	9,795.00

NON-PROPERTY TAX ITEMS

A1120	Non-Property Tax Distribution by County	46,700.00	0.00	0.00	0.00
	TOTAL NON-PROPERTY TAX ITEMS	46,700.00	0.00	0.00	0.00

DEPARTMENTAL INCOME

A1255	Clerk Fees	335.50	600.00	800.00	800.00
A1560	Safety Inspection Fees	2,563.00	3,350.00	3,850.00	3,850.00
A2190	Sale of Cemetery Lots	0.00	1,793.61	2,100.00	2,100.00
	TOTAL DEPARTMENTAL INCOME	2,898.50	5,743.61	6,750.00	6,750.00

USE OF MONEY AND PROPERTY

A2401	Interest	10,288.72	9,000.00	11,000.00	11,000.00
A2410	Town Hall Rental	100.00	250.00	250.00	250.00
	TOTAL USE OF MONEY AND PROPERTY	10,388.72	9,250.00	11,250.00	11,250.00

LICENSES AND PERMITS

A2544	Dog License	1,018.00	3,500.00	3,000.00	3,000.00
A2545	Hunting & Fishing	97.08	500.00	250.00	250.00

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL LICENSES AND PERMITS		1,115.08	4,000.00	3,250.00	3,250.00
FINES AND FORFEITURES					
A2610	Fines & Forfeited Bail	4,378.84	5,000.00	2,500.00	2,500.00
TOTAL FINES AND FORFEITURES		4,378.84	5,000.00	2,500.00	2,500.00
MISCELLANEOUS LOCAL SOURCES					
A2701	Refund of Prior Year's Expenditures	0.00	0.00	0.00	0.00
A2705	Gifts and Donations	0.00	0.00	0.00	0.00
A2770	Unclassified (Refunds)	250.30	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES		250.30	0.00	0.00	0.00
STATE AID					
A3001	State Revenue Sharing	7,223.00	7,223.00	7,223.00	7,223.00
A3005	Mortgage Tax	10,742.08	11,000.00	14,000.00	14,000.00
A3021	Grant - Court Facilities	0.00	6,025.92	0.00	0.00
TOTAL STATE AID		17,965.08	24,248.92	21,223.00	21,223.00
FEDERAL AID					
A4089	ARPA	1,885.98	107,160.29	0.00	0.00
TOTAL FEDERAL AID		1,885.98	107,160.29	0.00	0.00
					260,789.36
TOTAL ESTIMATED REVENUES		312,835.43	387,588.88	260,789.36	260,789.36

TOWN OF THURSTON
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATED RESERVES</u>					
A0511	Appropriated Reserves	0.00	0.00	8,000.00	8,000.00
					8,000.00
TOTAL APPROPRIATED RESERVES		0.00	0.00	8,000.00	8,000.00
APPROPRIATED FUND BALANCE		-51,955.76	88,829.66	24,949.00	24,949.00
TOTAL REVENUES & OTHER SOURCES		260,879.67	476,418.54	293,738.36	293,738.36

TOWN OF THURSTON
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
APPROPRIATIONS					
TRANSPORTATION					
GENERAL REPAIRS					
PERSONAL SERVICES					
DA5110.1	Personnel	69,983.10	102,685.31	91,000.00	91,000.00
	TOTAL PERSONAL SERVICES	69,983.10	102,685.31	91,000.00	91,000.00
CONTRACTUAL EXPENSE					
DA5110.41	Contractual	32,995.23	40,000.00	30,000.00	30,000.00
DA5110.42	Contractual - Surface	18,345.09	24,000.00	23,000.00	23,000.00
	TOTAL CONTRACTUAL EXPENSE	51,340.32	64,000.00	53,000.00	53,000.00
	TOTAL GENERAL REPAIRS	121,323.42	166,685.31	144,000.00	144,000.00
IMPROVEMENTS					
EQUIPMENT/CAPITAL OUTLAY					
DA5112.2	Capital Outlay	254,826.82	249,314.69	287,500.00	287,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	254,826.82	249,314.69	287,500.00	287,500.00
	TOTAL IMPROVEMENTS	254,826.82	249,314.69	287,500.00	287,500.00
MACHINERY					
PERSONAL SERVICES					
DA5130.1	Personnel	2,493.74	7,000.00	0.00	0.00
	TOTAL PERSONAL SERVICES	2,493.74	7,000.00	0.00	0.00
EQUIPMENT/CAPITAL OUTLAY					
DA5130.2	Equipment	31,523.86	12,000.00	35,000.00	35,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	31,523.86	12,000.00	35,000.00	35,000.00

TOWN OF THURSTON
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
DA5130.4	Contractual	107,394.84	52,778.83	50,000.00	50,000.00
TOTAL CONTRACTUAL EXPENSE		107,394.84	52,778.83	50,000.00	50,000.00
TOTAL MACHINERY		141,412.44	71,778.83	85,000.00	85,000.00
SNOW REMOVAL					
PERSONAL SERVICES					
DA5142.1	Personnel	45,000.68	83,550.00	83,000.00	83,000.00
TOTAL PERSONAL SERVICES		45,000.68	83,550.00	83,000.00	83,000.00
CONTRACTUAL EXPENSE					
DA5142.4	Contractual	65,519.80	82,000.00	72,000.00	72,000.00
TOTAL CONTRACTUAL EXPENSE		65,519.80	82,000.00	72,000.00	72,000.00
TOTAL SNOW REMOVAL		110,520.48	165,550.00	155,000.00	155,000.00
TOTAL TRANSPORTATION		628,083.16	653,328.83	671,500.00	671,500.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	State Retirement	77,034.00	38,350.00	43,193.00	43,193.00
DA9030.8	Social Security	11,316.87	12,500.00	14,000.00	14,000.00
DA9040.8	Workers Compensation	18,362.00	17,043.00	16,500.00	16,500.00
DA9050.8	Unemployment Insurance	522.45	1,500.00	1,500.00	1,500.00
DA9060.8	Health Insurance	52,288.69	52,966.16	83,875.04	83,875.04
DA9089.8	Other Employee Benefits	1,200.00	2,900.00	2,200.00	2,200.00
TOTAL EMPLOYEE BENEFITS		160,724.01	125,259.16	161,268.04	161,268.04
TOTAL EMPLOYEE BENEFITS		160,724.01	125,259.16	161,268.04	161,268.04

TOWN OF THURSTON
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
DEBT SERVICE					
BOND PRINCIPAL					
PRINCIPAL					
DA9730.6	BOND PRINCIPAL	0.00	73,804.64	48,334.00	48,334.00
	TOTAL PRINCIPAL	0.00	73,804.64	48,334.00	48,334.00
INTEREST					
DA9730.7	BOND INTEREST	0.00	7,250.04	1,450.01	1,450.01
	TOTAL INTEREST	0.00	7,250.04	1,450.01	1,450.01
	TOTAL BOND PRINCIPAL	0.00	81,054.68	49,784.01	49,784.01
	TOTAL DEBT SERVICE	0.00	81,054.68	49,784.01	49,784.01
	TOTAL APPROPRIATIONS	788,807.17	859,642.67	882,552.05	882,552.05

TOWN OF THURSTON
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 2-DA

Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
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ESTIMATED REVENUES

REAL PROPERTY TAXES

DA1001	Real Property Taxes	476,784.63	484,411.78	518,652.05	518,652.05
	TOTAL REAL PROPERTY TAXES	476,784.63	484,411.78	518,652.05	518,652.05

USE OF MONEY AND PROPERTY

DA2401	Interest	7,529.05	8,500.00	12,000.00	12,000.00
	TOTAL USE OF MONEY AND PROPERTY	7,529.05	8,500.00	12,000.00	12,000.00

SALE OF PROPERTY & COMPENSATIO

DA2650	Sale of Scrap metal & excess materials	370.00	0.00	0.00	0.00
DA2665	Sales of Equipment	5,800.00	0.00	0.00	0.00
DA2680	Insurance Recoveries	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	6,170.00	0.00	0.00	0.00
DA2770	Unclassified	0.00	0.00	0.00	0.00

STATE AID

DA3501	CHIPS	317,271.06	301,900.00	301,900.00	301,900.00
	TOTAL STATE AID	317,271.06	301,900.00	301,900.00	301,900.00

INTERFUND TRANSFERS

DA5031	Interfund Transfer	0.00	28,371.06	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	28,371.06	0.00	0.00

832,552.05

TOTAL ESTIMATED REVENUES	807,754.74	823,182.84	832,552.05	832,552.05
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TOWN OF THURSTON
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATED RESERVES</u>					
DA0511	Appropriated Reserves	0.00	0.00	0.00	0.00
					0.00
TOTAL APPROPRIATED RESERVES		0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		18,947.57	36,459.83	50,000.00	50,000.00
TOTAL REVENUES & OTHER SOURCES		788,807.17	859,642.67	882,552.05	882,552.05

**TOWN OF THURSTON
FISCAL BUDGET THURSTON FIRE DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 13, 2024)

Schedule 2-SF		Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF1001	REAL PROPERTY TAXES	0.00	52,030.00	61,395.40	61,395.40
	TOTAL REAL PROPERTY TAXES	0.00	52,030.00	61,395.40	61,395.40
					61,395.40
TOTAL ESTIMATED REVENUES		0.00	52,030.00	61,395.40	61,395.40
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	52,030.00	61,395.40	61,395.40

**TOWN OF THURSTON
FISCAL BUDGET THURSTON FIRE DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 13, 2024)

Schedule 1-SF		Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
PUBLIC SAFETY					
FIRE PROTECTION DISTRICT					
CONTRACTUAL EXPENSE					
SF3410.4	FIRE PROTECTION DISTRICT	0.00	52,030.00	61,395.40	61,395.40
	TOTAL CONTRACTUAL EXPENSE	0.00	52,030.00	61,395.40	61,395.40
	TOTAL FIRE PROTECTION DISTRICT	0.00	52,030.00	61,395.40	61,395.40
	TOTAL PUBLIC SAFETY	0.00	52,030.00	61,395.40	61,395.40
	TOTAL APPROPRIATIONS	0.00	52,030.00	61,395.40	61,395.40

TOWN OF THURSTON
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2025

TOWN SUPERVISOR / BUDGET OFFICER	\$ 17,000.00 per year
TOWN COUNCIL PERSONS (4 @ \$1500)	\$ 6,000.00 per year
HIGHWAY SUPERINTENDENT	\$ 50,000.00 per year
TOWN JUSTICE	\$ 5,000.00 per year
TOWN CLERK / RECORDS MANAGEMENT	\$ 7,000.00 per year
CODE ENFORCEMENT OFFICER	\$ 5,000.00 per year
DOG CONTROL OFFICER	\$ 6,000.00 per year
ASSESSORS (3 @ \$2,800)	\$ 8,400.00 per year
TAX COLLECTOR	\$ 2,000.00 per year