

PRELIMINARY APPROPRIATION BUDGET
FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
* Personal Services	65,848	68,080	53,941	70,123	71,877	1,754
* Fringe Benefits	12,649	11,469	9,145	11,896	12,929	1,033
* Contractual	4,099	4,149	6,654	5,500	5,649	149
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** Town Board	82,596	83,698	69,740	87,519	90,455	2,936
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*** Legislative	82,596	83,698	69,740	87,519	90,455	2,936
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
* Personal Services	304,027	325,051	232,810	354,697	363,422	8,725
* Fringe Benefits	117,949	115,518	92,871	139,007	177,737	38,730
* Equipment	0	2,240	0	2,900	0	2,900-
* Contractual	12,859	10,651	5,220	15,201	13,560	1,641-
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** Justice Dept.	434,835	453,460	330,901	511,805	554,719	42,914
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*** Municipal Court	434,835	453,460	330,901	511,805	554,719	42,914
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
* Personal Services	193,589	196,909	151,043	201,216	196,564	4,652-
* Fringe Benefits	58,972	55,750	44,935	58,620	87,884	29,264
* Equipment	0	1,078	0	0	0	0
* Contractual	14,269	8,825	11,525	7,206	15,756	8,550
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** Town Supervisor	266,830	262,562	207,503	267,042	300,204	33,162
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*** Supervisor	266,830	262,562	207,503	267,042	300,204	33,162
DEPT 13 Finance						
DIV 15 Comptroller						
* Personal Services	380,716	357,248	292,104	364,310	401,264	36,954
* Fringe Benefits	144,264	130,364	106,614	136,596	154,835	18,239
* Contractual	29,615	34,016	103,488-	47,243	44,341	2,902-
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** Comptroller	554,595	521,628	295,230	548,149	600,440	52,291
DIV 30 Tax Collection						
* Personal Services	117,604	123,570	98,390	130,147	135,721	5,574
* Fringe Benefits	39,512	39,816	35,164	43,428	48,925	5,497
* Equipment	0	0	0	0	1,000	1,000
* Contractual	24,985	8,553	1,121	11,935	12,431	496
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** Tax Collection	182,101	171,939	134,675	185,510	198,077	12,567
DIV 55 Assessment						
* Personal Services	179,474	186,258	146,167	188,217	198,026	9,809
* Fringe Benefits	85,939	74,491	63,371	82,699	91,715	9,016
* Equipment	0	2,285	0	2,000	0	2,000-

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
* Contractual	32,804	24,958	23,499	78,499	99,279	20,780
** Assessment	298,217	287,992	233,037	351,415	389,020	37,605
*** Finance	1,034,913	981,559	662,942	1,085,074	1,187,537	102,463
DEPT 14 General Govtal Support						
DIV 10 Town Clerk						
* Personal Services	142,783	147,171	125,802	207,698	205,624	2,074-
* Fringe Benefits	44,995	40,295	38,503	77,075	82,398	5,323
* Contractual	20,305	17,090	11,502	23,442	22,133	1,309-
** Town Clerk	208,083	204,556	175,807	308,215	310,155	1,940
DIV 20 Legal						
* Personal Services	144,499	148,704	118,697	153,126	165,565	12,439
* Fringe Benefits	32,594	29,171	22,736	30,302	33,853	3,551
* Contractual	24,557	23,598	10,950	30,000	30,000	0
** Legal	201,650	201,473	152,383	213,428	229,418	15,990
DIV 30 Human Resources						
* Personal Services	275,660	270,837	216,926	292,128	302,257	10,129
* Fringe Benefits	92,002	83,575	75,507	105,233	114,404	9,171
* Equipment	0	2,220	0	0	0	0
* Contractual	18,042	15,609	17,625	16,874	18,494	1,620
** Human Resources	385,704	372,241	310,058	414,235	435,155	20,920
DIV 50 Elections						
* Contractual	60,000	42,425	56,239-	85,000	70,000	15,000-
** Elections	60,000	42,425	56,239-	85,000	70,000	15,000-
DIV 80 Public Information						
* Contractual	240	265	290	800	300	500-
** Public Information	240	265	290	800	300	500-
*** General Govtal Support	855,677	820,960	582,299	1,021,678	1,045,028	23,350
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
* Personal Services	248,845	278,385	236,342	300,030	314,145	14,115
* Fringe Benefits	111,363	119,865	109,880	137,551	148,934	11,383
* Equipment	0	28,197	205,449	45,000	45,000	0
* Contractual	236,827	430,073	206,714	262,273	248,623	13,650-
** Shared Services/Mtce	597,035	856,520	758,385	744,854	756,702	11,848
DIV 80 Mgmt Info Svcs						
* Personal Services	211,405	221,717	186,566	284,126	289,538	5,412

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FUND 110 General Fund						
DEPT 31 Police Department						
DIV 10 Telecommunicators						
** Telecommunicators	1,045,123	1,037,199	866,627	1,158,538	1,249,333	90,795
DIV 20 Police						
* Personal Services	4,378,080	4,677,632	3,630,052	4,881,188	5,063,878	182,690
* Fringe Benefits	2,224,295	2,245,967	1,811,304	2,341,185	2,629,361	288,176
* Equipment	167,811	206,798	212,300	316,000	275,900	40,100-
* Contractual	615,719	601,214	411,110	657,137	620,991	36,146-
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** Police	7,385,905	7,731,611	6,064,766	8,195,510	8,590,130	394,620
DIV 25 Police Training Center						
* Contractual	0	0	0	0	49,100	49,100
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** Police Training Center	0	0	0	0	49,100	49,100
DIV 30 Animal Control						
* Personal Services	36,165	74,311	58,024	79,525	85,246	5,721
* Fringe Benefits	8,575	10,931	11,574	13,819	17,155	3,336
* Contractual	8,446	11,471	5,481	15,812	16,460	648
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** Animal Control	53,186	96,713	75,079	109,156	118,861	9,705
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*** Police Department	8,484,214	8,865,523	7,006,472	9,463,204	10,007,424	544,220
DEPT 34 Fire Training						
DIV 10 Fire Tower						
* Contractual	12,912	7,902	23,243	46,000	61,000	15,000
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** Fire Tower	12,912	7,902	23,243	46,000	61,000	15,000
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*** Fire Training	12,912	7,902	23,243	46,000	61,000	15,000
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
* Personal Services	365,799	388,371	281,810	404,763	421,995	17,232
* Fringe Benefits	153,837	136,697	103,209	138,002	152,116	14,114
* Equipment	0	3,792	34,102	4,000	4,000	0
* Contractual	11,036	11,011	9,982	19,231	18,449	782-
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** Building Department	530,672	539,871	429,103	565,996	596,560	30,564
DIV 40 BEMO						
* Personal Services	7,032	4,915	5,460	5,150	6,000	850
* Fringe Benefits	416	394	302	404	491	87
* Contractual	1,495	300	300	643	381	262-
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** BEMO	8,943	5,609	6,062	6,197	6,872	675
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*** Safety Inspections & BEMO	539,615	545,480	435,165	572,193	603,432	31,239
DEPT 50 Highway Dept						
DIV 10 Administration						

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
* Personal Services	249,922	251,437	188,950	256,403	259,195	2,792
* Fringe Benefits	114,596	120,326	98,468	128,845	141,176	12,331
* Equipment	3,697	0	0	0	0	0
* Contractual	4,268	4,039	9,764	16,100	16,000	100-
** Administration	372,483	375,802	297,182	401,348	416,371	15,023
DIV 12 Permanent Improvements						
* Personal Services	0	0	39,081	0	50,000	50,000
* Fringe Benefits	0	0	23,306	0	25,000	25,000
* Equipment	59,288	352,493	188,474	150,000	250,000	100,000
* Contractual	0	0	2,150	0	0	0
** Permanent Improvements	59,288	352,493	253,011	150,000	325,000	175,000
DIV 15 Community Beautification						
* Personal Services	58,986	32,375	31,198	35,890	38,444	2,554
* Fringe Benefits	24,613	19,556	19,595	25,901	28,075	2,174
* Equipment	10,456	0	0	0	0	0
* Contractual	4,314	11,762	58,011	17,973	18,985	1,012
** Community Beautification	98,369	63,693	108,804	79,764	85,504	5,740
DIV 20 Signs and Signals						
* Personal Services	78,667	108,467	49,341	79,813	81,918	2,105
* Fringe Benefits	38,937	46,925	33,753	37,802	58,139	20,337
* Equipment	0	4,957	1,767	56,000	40,000	16,000-
* Contractual	16,221	28,171	13,383	38,763	36,184	2,579-
** Signs and Signals	133,825	188,520	98,244	212,378	216,241	3,863
DIV 32 Highway Garage						
* Equipment	5,463	49,464	42,626	178,000	156,500	21,500-
* Contractual	97,933	126,924	118,496	201,862	190,920	10,942-
** Highway Garage	103,396	176,388	161,122	379,862	347,420	32,442-
DIV 60 Sanitation						
* Personal Services	281,262	114,769	0	0	0	0
* Fringe Benefits	147,454	53,361	0	0	0	0
* Equipment	48,150	0	0	0	0	0
* Contractual	402,858	71,239	496	0	0	0
** Sanitation	879,724	239,369	496	0	0	0
*** Highway Dept	1,647,085	1,396,265	918,859	1,223,352	1,390,536	167,184
DEPT 51 Transportation						
DIV 82 Street Lighting						
* Contractual	256,964	294,933	159,204	338,787	271,741	67,046-

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FUND 110 General Fund						
DEPT 51 Transportation						
DIV 82 Street Lighting						
** Street Lighting	256,964	294,933	159,204	338,787	271,741	67,046-
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*** Transportation	256,964	294,933	159,204	338,787	271,741	67,046-
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
* Personal Services	369,163	431,161	354,275	466,946	490,280	23,334
* Fringe Benefits	152,149	148,122	129,763	171,050	189,439	18,389
* Equipment	1,949	2,505	506	4,910	2,000	2,910-
* Contractual	40,101	63,149	55,443	76,389	76,651	262
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** Senior Services Departmnt	563,362	644,937	539,987	719,295	758,370	39,075
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*** Economic Assistance & Opp	563,362	644,937	539,987	719,295	758,370	39,075
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
* Personal Services	273,973	306,467	253,084	320,157	350,220	30,063
* Fringe Benefits	116,306	108,412	90,071	115,887	158,843	42,956
* Equipment	6,813	21,144	18,431	0	0	0
* Contractual	22,252	18,925	16,200	19,696	24,459	4,763
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** Administration	419,344	454,948	377,786	455,740	533,522	77,782
DIV 20 Operations						
* Personal Services	206,935	222,044	230,890	273,337	281,875	8,538
* Fringe Benefits	26,950	31,081	34,949	57,073	54,595	2,478-
* Equipment	0	16,393	14,198	29,000	33,000	4,000
* Contractual	134,677	193,241	125,491	211,732	216,479	4,747
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** Operations	368,562	462,759	405,528	571,142	585,949	14,807
DIV 45 Parks Maintenance						
* Personal Services	405,068	408,478	312,184	488,634	498,156	9,522
* Fringe Benefits	149,231	131,332	103,536	195,321	165,179	30,142-
* Equipment	77,329	76,340	185,661	108,000	128,000	20,000
* Contractual	156,142	210,117	185,267	217,528	227,027	9,499
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** Parks Maintenance	787,770	826,267	786,648	1,009,483	1,018,362	8,879
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*** Parks & Recreation Dept	1,575,676	1,743,974	1,569,962	2,036,365	2,137,833	101,468
DEPT 73 Youth Programs						
DIV 10 Youth Court						
* Equipment	1,884	0	0	0	0	0
* Contractual	40,116	42,000	36,775	44,100	45,359	1,259
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** Youth Court	42,000	42,000	36,775	44,100	45,359	1,259
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*** Youth Programs	42,000	42,000	36,775	44,100	45,359	1,259

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 75 Culture and Recreation						
DIV 10 Historian						
DIV 10 Historian						
* Personal Services	5,019	5,000	3,846	5,150	5,000	150-
* Fringe Benefits	406	393	809	404	1,166	762
* Contractual	3,661	6,881	5,915	6,580	6,362	218-
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** Historian	9,086	12,274	10,570	12,134	12,528	394
DIV 20 Cable Administration						
* Equipment	2,849	11,214	0	0	0	0
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** Cable Administration	2,849	11,214	0	0	0	0
DIV 50 Celebrations						
* Contractual	126	4,491	3,410	3,800	3,800	0
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** Celebrations	126	4,491	3,410	3,800	3,800	0
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*** Culture and Recreation	12,061	27,979	13,980	15,934	16,328	394
DEPT 80 Planning and Zoning						
DIV 10 Zoning						
* Personal Services	31,644	33,543	25,026	34,545	35,409	864
* Fringe Benefits	4,447	3,710	2,397	3,278	3,416	138
* Contractual	5,114	5,791	7,003	6,350	7,800	1,450
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** Zoning	41,205	43,044	34,426	44,173	46,625	2,452
DIV 20 Planning Board & Departmt						
* Personal Services	405,730	528,263	422,442	553,378	618,830	65,452
* Fringe Benefits	140,270	132,181	114,195	148,384	200,941	52,557
* Contractual	135,331	149,912	153,028	83,422	133,750	50,328
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** Planning Board & Departmt	681,331	810,356	689,665	785,184	953,521	168,337
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*** Planning and Zoning	722,536	853,400	724,091	829,357	1,000,146	170,789
DEPT 81 Recycling						
DIV 60 Sanitation						
* Personal Services	0	190,466	264,794	317,416	375,653	58,237
* Fringe Benefits	0	84,293	138,501	181,414	190,864	9,450
* Equipment	0	11,848	216,478	66,500	18,900	47,600-
* Contractual	0	288,333	225,365	414,366	469,231	54,865
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** Sanitation	0	574,940	845,138	979,696	1,054,648	74,952
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*** Recycling	0	574,940	845,138	979,696	1,054,648	74,952
DEPT 85 Public Works						
DIV 90 DPW Administration						
* Personal Services	464,255	422,867	330,279	485,145	523,654	38,509
* Fringe Benefits	196,867	164,312	96,050	175,790	158,044	17,746-

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FUND 110 General Fund						
DEPT 85 Public Works						
DIV 90 DPW Administration						
* Equipment	0	11,937	120,268	47,000	0	47,000-
* Contractual	48,254	137,868	177,439	78,235	100,805	22,570
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** DPW Administration	709,376	736,984	724,036	786,170	782,503	3,667-
DIV 95 Stormwater Management						
* Personal Services	0	0	10,058	0	14,504	14,504
* Fringe Benefits	0	0	4,602	0	6,768	6,768
* Contractual	18,905	19,709	18,010	24,014	24,500	486
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** Stormwater Management	18,905	19,709	32,670	24,014	45,772	21,758
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*** Public Works	728,281	756,693	756,706	810,184	828,275	18,091
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	661,471	680,166	609,994	788,520	835,708	47,188
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** Post Retirement Benefits	661,471	680,166	609,994	788,520	835,708	47,188
DIV 70 Debt Service, Bonds						
* Debt Service	465,547	477,156	435,466	475,913	477,795	1,882
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** Debt Service, Bonds	465,547	477,156	435,466	475,913	477,795	1,882
DIV 80 Debt Service, BAN's						
* Debt Service	0	0	0	0	29,790	29,790
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** Debt Service, BAN's	0	0	0	0	29,790	29,790
DIV 90 Interfund Transfers						
* Other Financing Uses	1,458,865	2,668,092	756,448	0	0	0
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** Interfund Transfers	1,458,865	2,668,092	756,448	0	0	0
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*** Non-Departmental	2,585,883	3,825,414	1,801,908	1,264,433	1,343,293	78,860
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**** General Fund	21,535,030	24,182,294	18,305,368	23,186,760	24,777,298	1,590,538

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FUND 210 Highway Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
* Personal Services	199,848	148,265	183,193	151,498	239,748	88,250
* Fringe Benefits	99,970	65,738	80,957	68,106	124,042	55,936
* Contractual	0	0	3,220	0	0	0
** Administration	299,818	214,003	267,370	219,604	363,790	144,186
DIV 11 General Road Repair						
* Personal Services	1,222,721	1,510,448	1,122,092	3,075,158	3,001,491	73,667-
* Fringe Benefits	759,136	742,965	624,041	1,627,003	1,625,155	1,848-
* Equipment	0	7,000	19,706	0	5,500	5,500
* Contractual	277,866	300,948	208,662	396,927	364,400	32,527-
** General Road Repair	2,259,723	2,561,361	1,974,501	5,099,088	4,996,546	102,542-
DIV 12 Permanent Improvements						
* Personal Services	257,511	290,177	158,678	0	0	0
* Fringe Benefits	174,400	160,383	95,584	0	0	0
* Equipment	1,060,979	963,746	535,392	996,895	1,044,750	47,855
** Permanent Improvements	1,492,890	1,414,306	789,654	996,895	1,044,750	47,855
DIV 30 Machinery						
* Personal Services	70,971	94,906	76,413	0	0	0
* Fringe Benefits	29,754	42,360	44,724	0	0	0
* Equipment	4,600	119,083	360,255	30,000	385,000	355,000
* Contractual	577,250	834,145	449,750	714,371	701,134	13,237-
** Machinery	682,575	1,090,494	931,142	744,371	1,086,134	341,763
DIV 40 Brush and Leaves						
* Personal Services	633,802	485,265	426,901	0	0	0
* Fringe Benefits	276,405	222,413	214,060	0	0	0
* Contractual	15,911	27,011	23,593	37,750	39,000	1,250
** Brush and Leaves	926,118	734,689	664,554	37,750	39,000	1,250
DIV 42 Snow Removal						
* Personal Services	204,976	299,457	222,830	0	0	0
* Fringe Benefits	109,026	131,710	120,276	0	0	0
* Contractual	163,247	224,208	119,140	258,250	263,750	5,500
** Snow Removal	477,249	655,375	462,246	258,250	263,750	5,500
*** Highway Dept	6,138,373	6,670,228	5,089,467	7,355,958	7,793,970	438,012
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	203,261	232,345	186,622	254,223	288,456	34,233
** Post Retirement Benefits	203,261	232,345	186,622	254,223	288,456	34,233
DIV 70 Debt Service, Bonds						

PRELIMINARY APPROPRIATION BUDGET
 FOR FISCAL YEAR 2024

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FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
* Debt Service	275,293	263,028	230,783	264,715	266,645	1,930
** Debt Service, Bonds	275,293	263,028	230,783	264,715	266,645	1,930
DIV 90 Interfund Transfers						
* Other Financing Uses	860,000	2,171,391	0	0	0	0
** Interfund Transfers	860,000	2,171,391	0	0	0	0
*** Non-Departmental	1,338,554	2,666,764	417,405	518,938	555,101	36,163
**** Highway Fund	7,476,927	9,336,992	5,506,872	7,874,896	8,349,071	474,175

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	222,751	242,941	191,100	264,393	270,589	6,196
* Fringe Benefits	90,295	81,121	62,267	103,811	92,728	11,083-
* Contractual	466,501	445,058	354,118	428,935	459,791	30,856
** Administration	779,547	769,120	607,485	797,139	823,108	25,969
DIV 20 Power and Supply						
* Equipment	0	0	9,593	35,000	50,000	15,000
* Contractual	2,112,002	2,191,123	1,519,302	2,339,453	225,958	2,113,495-
** Power and Supply	2,112,002	2,191,123	1,528,895	2,374,453	275,958	2,098,495-
DIV 25 South Albany Water Dstrct						
* Equipment	8,500	912	0	7,500	7,500	0
* Contractual	10,586	6,780	6,112	27,830	22,050	5,780-
** South Albany Water Dstrct	19,086	7,692	6,112	35,330	29,550	5,780-
DIV 30 Purification: New Salem						
* Personal Services	775,717	868,831	680,027	1,039,628	1,113,300	73,672
* Fringe Benefits	384,653	365,277	270,614	533,942	463,060	70,882-
* Equipment	31,607	6,363	21,480	58,000	209,500	151,500
* Contractual	834,902	1,116,000	1,027,513	1,321,923	1,617,174	295,251
** Purification: New Salem	2,026,879	2,356,471	1,999,634	2,953,493	3,403,034	449,541
DIV 35 Purification: Clapper Rd.						
* Personal Services	177,813	153,238	133,130	131,153	134,411	3,258
* Fringe Benefits	88,123	60,273	54,349	41,841	45,192	3,351
* Equipment	28,285	68,576	45,715	54,000	63,000	9,000
* Contractual	656,669	1,044,150	634,851	1,451,188	1,464,152	12,964
** Purification: Clapper Rd.	950,890	1,326,237	868,045	1,678,182	1,706,755	28,573
DIV 40 Transmission						
* Personal Services	827,009	916,680	711,438	949,647	993,693	44,046
* Fringe Benefits	453,353	442,177	360,427	477,910	510,100	32,190
* Equipment	35,530	56,902	262,009	149,000	509,000	360,000
* Contractual	405,041	631,360	311,829	523,897	539,839	15,942
** Transmission	1,720,933	2,047,119	1,645,703	2,100,454	2,552,632	452,178
*** Public Works	7,609,337	8,697,762	6,655,874	9,939,051	8,791,037	1,148,014-
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	83,920	88,212	94,182	125,424	160,023	34,599
** Post Retirement Benefits	83,920	88,212	94,182	125,424	160,023	34,599
DIV 70 Debt Service, Bonds						
* Debt Service	1,984,312	1,988,056	795,413	1,083,424	1,081,686	1,738-

PRELIMINARY APPROPRIATION BUDGET
 FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
** Debt Service, Bonds	1,984,312	1,988,056	795,413	1,083,424	1,081,686	1,738-
DIV 80 Debt Service, BAN's						
* Debt Service	0	0	0	0	159,440	159,440
** Debt Service, BAN's	0	0	0	0	159,440	159,440
DIV 90 Interfund Transfers						
* Other Financing Uses	219,173	659,511	0	0	0	0
** Interfund Transfers	219,173	659,511	0	0	0	0
*** Non-Departmental	2,287,405	2,735,779	889,595	1,208,848	1,401,149	192,301
**** Water Fund	9,896,742	11,433,541	7,545,469	11,147,899	10,192,186	955,713-

PRELIMINARY APPROPRIATION BUDGET
 FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 230 Sewer Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
*** Non-Departmental	2,264,763	2,094,308	344,932	643,228	817,161	173,933
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**** Sewer Fund	5,669,040	5,620,549	2,866,943	4,650,490	5,045,274	394,784
	44,577,739	50,573,376	34,224,652	46,860,045	48,363,829	1,503,784

PRELIMINARY APPROPRIATION BUDGET
 FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 PRELIM BUDGET	2024 PRELIM BUD TO 2023 ADOPTED CHANGE
FUND 911 Ambulance Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 25 ALS Program						
* Contractual	0	0	0	1,483,310	1,987,762	504,452
** ALS Program	0	0	0	1,483,310	1,987,762	504,452
*** Safety Inspections & BEMO	0	0	0	1,483,310	1,987,762	504,452
**** Ambulance Fund	0	0	0	1,483,310	1,987,762	504,452
	0	0	0	1,483,310	1,987,762	504,452