

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
* Personal Services	65,848	68,080	70,123	70,123	71,877	1,754
* Fringe Benefits	12,649	11,469	12,114	11,896	12,929	1,033
* Contractual	4,099	4,149	5,928	5,500	5,649	149
	-----	-----	-----	-----	-----	-----
** Town Board	82,596	83,698	88,165	87,519	90,455	2,936
	-----	-----	-----	-----	-----	-----
*** Legislative	82,596	83,698	88,165	87,519	90,455	2,936
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
* Personal Services	304,027	325,051	311,445	354,697	363,422	8,725
* Fringe Benefits	117,949	115,518	125,156	139,007	177,737	38,730
* Equipment	0	2,240	0	2,900	0	2,900-
* Contractual	12,859	10,651	8,475	15,201	13,560	1,641-
	-----	-----	-----	-----	-----	-----
** Justice Dept.	434,835	453,460	445,076	511,805	554,719	42,914
	-----	-----	-----	-----	-----	-----
*** Municipal Court	434,835	453,460	445,076	511,805	554,719	42,914
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
* Personal Services	193,589	196,909	192,500	201,216	196,564	4,652-
* Fringe Benefits	58,972	55,750	64,599	58,620	87,884	29,264
* Equipment	0	1,078	0	0	0	0
* Contractual	14,269	8,825	12,574	7,206	15,756	8,550
	-----	-----	-----	-----	-----	-----
** Town Supervisor	266,830	262,562	269,673	267,042	300,204	33,162
	-----	-----	-----	-----	-----	-----
*** Supervisor	266,830	262,562	269,673	267,042	300,204	33,162
DEPT 13 Finance						
DIV 15 Comptroller						
* Personal Services	380,716	357,248	383,238	364,310	401,264	36,954
* Fringe Benefits	144,264	130,364	140,587	136,596	154,835	18,239
* Contractual	29,615	34,016	37,054	47,243	44,341	2,902-
	-----	-----	-----	-----	-----	-----
** Comptroller	554,595	521,628	560,879	548,149	600,440	52,291
DIV 30 Tax Collection						
* Personal Services	117,604	123,570	133,593	130,147	135,721	5,574
* Fringe Benefits	39,512	39,816	45,896	43,428	48,925	5,497
* Equipment	0	0	0	0	1,000	1,000
* Contractual	24,985	8,553	8,194	11,935	12,431	496
	-----	-----	-----	-----	-----	-----
** Tax Collection	182,101	171,939	187,683	185,510	198,077	12,567
DIV 55 Assessment						
* Personal Services	179,474	186,258	188,995	188,217	198,026	9,809
* Fringe Benefits	85,939	74,491	82,961	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 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
*      Contractual	32,804	24,958	26,171	78,499	99,279	20,780
**      Assessment	298,217	287,992	298,127	351,415	389,020	37,605
***      Finance	1,034,913	981,559	1,046,689	1,085,074	1,187,537	102,463
DEPT 14 General Govt'al Support						
DIV 10 Town Clerk						
*      Personal Services	142,783	147,171	168,725	207,698	205,624	2,074-
*      Fringe Benefits	44,995	40,295	49,390	77,075	82,398	5,323
*      Equipment	0	0	2,922	0	0	0
*      Contractual	20,305	17,090	14,278	23,442	22,133	1,309-
**      Town Clerk	208,083	204,556	235,315	308,215	310,155	1,940
DIV 20 Legal						
*      Personal Services	144,499	148,704	156,682	153,126	165,565	12,439
*      Fringe Benefits	32,594	29,171	31,223	30,302	33,853	3,551
*      Contractual	24,557	23,598	41,585	30,000	30,000	0
**      Legal	201,650	201,473	229,490	213,428	229,418	15,990
DIV 30 Human Resources						
*      Personal Services	275,660	270,837	287,591	292,128	302,257	10,129
*      Fringe Benefits	92,002	83,575	98,578	105,233	114,404	9,171
*      Equipment	0	2,220	0	0	0	0
*      Contractual	18,042	15,609	24,055	16,874	18,494	1,620
**      Human Resources	385,704	372,241	410,224	414,235	435,155	20,920
DIV 50 Elections						
*      Contractual	60,000	42,425	195,450	85,000	70,000	15,000-
**      Elections	60,000	42,425	195,450	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 Govt'al Support	855,677	820,960	1,070,769	1,021,678	1,045,028	23,350
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
*      Personal Services	248,845	278,385	308,017	300,030	314,145	14,115
*      Fringe Benefits	111,363	119,865	139,479	137,551	148,934	11,383
*      Equipment	0	28,197	210,815	45,000	45,000	0
*      Contractual	236,827	430,073	259,088	262,273	248,623	13,650-
**      Shared Services/Mtce	597,035	856,520	917,399	744,854	756,702	11,848
DIV 80 Mgmt Info Svcs						

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 80 Mgmt Info Svcs						
* Personal Services	211,405	221,717	260,052	284,126	289,538	5,412
* Fringe Benefits	76,498	71,752	81,082	111,767	121,749	9,982
* Equipment	20,980	241,168	116,361	18,000	18,000	0
* Contractual	321,559	290,808	303,340	383,930	419,908	35,978
	-----	-----	-----	-----	-----	-----
** Mgmt Info Svcs	630,442	825,445	760,835	797,823	849,195	51,372
DIV 85 GIS						
* Personal Services	99,691	103,389	108,442	105,434	109,233	3,799
* Fringe Benefits	25,987	22,282	23,562	22,890	25,445	2,555
* Equipment	39,681	0	0	1,000	1,000	0
* Contractual	24,190	19,395	27,299	32,996	35,437	2,441
	-----	-----	-----	-----	-----	-----
** GIS	189,549	145,066	159,303	162,320	171,115	8,795
	-----	-----	-----	-----	-----	-----
*** Shared Services	1,417,026	1,827,031	1,837,537	1,704,997	1,777,012	72,015
DEPT 19 Genl Govt Support, Misc						
DIV 10 Unallocated Insurance						
* Contractual	221,677	132,935	156,542	144,595	258,158	113,563
	-----	-----	-----	-----	-----	-----
** Unallocated Insurance	221,677	132,935	156,542	144,595	258,158	113,563
DIV 20 Dues						
* Contractual	1,650	1,650	1,650	1,650	1,800	150
	-----	-----	-----	-----	-----	-----
** Dues	1,650	1,650	1,650	1,650	1,800	150
DIV 30 Judgments & Claims						
* Contractual	40,000	0	0	10,000	30,000	20,000
	-----	-----	-----	-----	-----	-----
** Judgments & Claims	40,000	0	0	10,000	30,000	20,000
DIV 40 Land Purchases						
* Equipment	0	30,000	0	0	0	0
* Contractual	0	0	0	0	4,425	4,425
	-----	-----	-----	-----	-----	-----
** Land Purchases	0	30,000	0	0	4,425	4,425
DIV 50 Taxes						
* Contractual	9,237	8,999	9,342	9,500	9,575	75
	-----	-----	-----	-----	-----	-----
** Taxes	9,237	8,999	9,342	9,500	9,575	75
	-----	-----	-----	-----	-----	-----
*** Genl Govt Support, Misc	272,564	173,584	167,534	165,745	303,958	138,213
DEPT 31 Police Department						
DIV 10 Telecommunicators						
* Personal Services	705,122	735,122	803,324	795,539	843,648	48,109
* Fringe Benefits	296,773	283,378	301,523	305,549	368,177	62,628
* Equipment	17,339	0	12,105	14,000	14,000	0
* Contractual	25,889	18,699	9,773	43,450	23,508	19,942-

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 10 Telecommunicators						
** Telecommunicators	1,045,123	1,037,199	1,126,725	1,158,538	1,249,333	90,795
DIV 20 Police						
* Personal Services	4,378,080	4,677,632	4,818,871	4,881,188	5,063,878	182,690
* Fringe Benefits	2,224,295	2,245,967	2,343,160	2,341,185	2,629,361	288,176
* Equipment	167,811	206,798	1,271,629	316,000	275,900	40,100-
* Contractual	615,719	601,214	527,754	657,137	620,991	36,146-
** Police	7,385,905	7,731,611	8,961,414	8,195,510	8,590,130	394,620
DIV 25 Police Training Center						
* Equipment	0	0	1,195	0	0	0
* Contractual	0	0	1,093	0	49,100	49,100
** Police Training Center	0	0	2,288	0	49,100	49,100
DIV 30 Animal Control						
* Personal Services	36,165	74,311	79,289	79,525	85,246	5,721
* Fringe Benefits	8,575	10,931	11,016	13,819	17,155	3,336
* Contractual	8,446	11,471	9,335	15,812	16,460	648
** Animal Control	53,186	96,713	99,640	109,156	118,861	9,705
*** Police Department	8,484,214	8,865,523	10,190,067	9,463,204	10,007,424	544,220
DEPT 34 Fire Training						
DIV 10 Fire Tower						
* Contractual	12,912	7,902	29,648	46,000	61,000	15,000
** Fire Tower	12,912	7,902	29,648	46,000	61,000	15,000
*** Fire Training	12,912	7,902	29,648	46,000	61,000	15,000
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
* Personal Services	365,799	388,371	384,482	404,763	421,995	17,232
* Fringe Benefits	153,837	136,697	138,796	138,002	152,116	14,114
* Equipment	0	3,792	70,296	4,000	4,000	0
* Contractual	11,036	11,011	14,617	19,231	18,449	782-
** Building Department	530,672	539,871	608,191	565,996	596,560	30,564
DIV 40 BEMO						
* Personal Services	7,032	4,915	7,013	5,150	6,000	850
* Fringe Benefits	416	394	393	404	391	13-
* Contractual	1,495	300	343	643	381	262-
** BEMO	8,943	5,609	7,749	6,197	6,772	575
*** Safety Inspections & BEMO	539,615	545,480	615,940	572,193	603,332	31,139

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
DIV 10 Administration						
*      Personal Services	249,922	251,437	246,850	256,403	259,195	2,792
*      Fringe Benefits	114,596	120,326	129,560	128,845	141,176	12,331
*      Equipment	3,697	0	0	0	0	0
*      Contractual	4,268	4,039	12,789	16,100	16,000	100-
	-----	-----	-----	-----	-----	-----
**      Administration	372,483	375,802	389,199	401,348	416,371	15,023
DIV 12 Permanent Improvements						
*      Personal Services	0	0	39,785	0	50,000	50,000
*      Fringe Benefits	0	0	18,548	0	25,000	25,000
*      Equipment	59,288	352,493	482,056	150,000	250,000	100,000
*      Contractual	0	0	64,518	0	0	0
	-----	-----	-----	-----	-----	-----
**      Permanent Improvements	59,288	352,493	604,907	150,000	325,000	175,000
DIV 15 Community Beautification						
*      Personal Services	58,986	32,375	35,679	35,890	38,444	2,554
*      Fringe Benefits	24,613	19,556	18,749	25,901	28,075	2,174
*      Equipment	10,456	0	0	0	0	0
*      Contractual	4,314	11,762	68,724	17,973	18,985	1,012
	-----	-----	-----	-----	-----	-----
**      Community Beautification	98,369	63,693	123,152	79,764	85,504	5,740
DIV 20 Signs and Signals						
*      Personal Services	78,667	108,467	69,102	79,813	81,918	2,105
*      Fringe Benefits	38,937	46,925	43,525	37,802	58,139	20,337
*      Equipment	0	4,957	5,698	56,000	40,000	16,000-
*      Contractual	16,221	28,171	31,640	38,763	36,184	2,579-
	-----	-----	-----	-----	-----	-----
**      Signs and Signals	133,825	188,520	149,965	212,378	216,241	3,863
DIV 32 Highway Garage						
*      Equipment	5,463	49,464	86,577	178,000	156,500	21,500-
*      Contractual	97,933	126,924	158,993	201,862	190,920	10,942-
	-----	-----	-----	-----	-----	-----
**      Highway Garage	103,396	176,388	245,570	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	0	0	0	0
	-----	-----	-----	-----	-----	-----
**      Sanitation	879,724	239,369	0	0	0	0
***      Highway Dept	1,647,085	1,396,265	1,512,793	1,223,352	1,390,536	167,184
DEPT 51 Transportation						
DIV 82 Street Lighting						
*      Contractual	256,964	294,933	268,565	338,787	271,741	67,046-

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 51 Transportation						
DIV 82 Street Lighting						
** Street Lighting	256,964	294,933	268,565	338,787	271,741	67,046-
*** Transportation	256,964	294,933	268,565	338,787	271,741	67,046-
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
* Personal Services	369,163	431,161	471,302	466,946	490,280	23,334
* Fringe Benefits	152,149	148,122	168,225	171,050	189,439	18,389
* Equipment	1,949	2,505	506	4,910	2,000	2,910-
* Contractual	40,101	63,149	82,072	76,389	76,651	262
** Senior Services Departmnt	563,362	644,937	722,105	719,295	758,370	39,075
*** Economic Assistance & Opp	563,362	644,937	722,105	719,295	758,370	39,075
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
* Personal Services	273,973	306,467	315,208	320,157	350,220	30,063
* Fringe Benefits	116,306	108,412	116,124	115,887	158,843	42,956
* Equipment	6,813	21,144	54,626	0	0	0
* Contractual	22,252	18,925	21,363	19,696	24,459	4,763
** Administration	419,344	454,948	507,321	455,740	533,522	77,782
DIV 20 Operations						
* Personal Services	206,935	222,044	235,849	273,337	281,875	8,538
* Fringe Benefits	26,950	31,081	35,328	57,073	54,595	2,478-
* Equipment	0	16,393	14,198	29,000	33,000	4,000
* Contractual	134,677	193,241	179,002	211,732	216,479	4,747
** Operations	368,562	462,759	464,377	571,142	585,949	14,807
DIV 45 Parks Maintenance						
* Personal Services	405,068	408,478	428,922	488,634	498,156	9,522
* Fringe Benefits	149,231	131,332	112,441	195,321	165,179	30,142-
* Equipment	77,329	76,340	237,091	108,000	128,000	20,000
* Contractual	156,142	210,117	218,415	217,528	227,027	9,499
** Parks Maintenance	787,770	826,267	996,869	1,009,483	1,018,362	8,879
*** Parks & Recreation Dept	1,575,676	1,743,974	1,968,567	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	44,161	44,100	45,359	1,259
** Youth Court	42,000	42,000	44,161	44,100	45,359	1,259

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 73 Youth Programs						
DIV 10 Youth Court						
*** Youth Programs	42,000	42,000	44,161	44,100	45,359	1,259
DEPT 75 Culture and Recreation						
DIV 10 Historian						
* Personal Services	5,019	5,000	5,000	5,150	5,000	150-
* Fringe Benefits	406	393	520	404	1,166	762
* Contractual	3,661	6,881	7,039	6,580	6,362	218-
-----	-----	-----	-----	-----	-----	-----
** Historian	9,086	12,274	12,559	12,134	12,528	394
DIV 20 Cable Administration						
* Equipment	2,849	11,214	41,445	0	0	0
-----	-----	-----	-----	-----	-----	-----
** Cable Administration	2,849	11,214	41,445	0	0	0
DIV 50 Celebrations						
* Contractual	126	4,491	5,466	3,800	3,800	0
-----	-----	-----	-----	-----	-----	-----
** Celebrations	126	4,491	5,466	3,800	3,800	0
-----	-----	-----	-----	-----	-----	-----
*** Culture and Recreation	12,061	27,979	59,470	15,934	16,328	394
DEPT 80 Planning and Zoning						
DIV 10 Zoning						
* Personal Services	31,644	33,543	31,275	34,545	35,409	864
* Fringe Benefits	4,447	3,710	3,126	3,278	3,416	138
* Contractual	5,114	5,791	6,450	6,350	7,800	1,450
-----	-----	-----	-----	-----	-----	-----
** Zoning	41,205	43,044	40,851	44,173	46,625	2,452
DIV 20 Planning Board & Departmt						
* Personal Services	405,730	528,263	563,833	553,378	618,830	65,452
* Fringe Benefits	140,270	132,181	149,112	148,384	200,941	52,557
* Contractual	135,331	149,912	267,011	83,422	133,750	50,328
-----	-----	-----	-----	-----	-----	-----
** Planning Board & Departmt	681,331	810,356	979,956	785,184	953,521	168,337
-----	-----	-----	-----	-----	-----	-----
*** Planning and Zoning	722,536	853,400	1,020,807	829,357	1,000,146	170,789
DEPT 81 Recycling						
DIV 60 Sanitation						
* Personal Services	0	190,466	351,950	317,416	375,653	58,237
* Fringe Benefits	0	84,293	152,600	181,414	190,864	9,450
* Equipment	0	11,848	229,524	66,500	18,900	47,600-
* Contractual	0	288,333	365,969	414,366	469,231	54,865
-----	-----	-----	-----	-----	-----	-----
** Sanitation	0	574,940	1,100,043	979,696	1,054,648	74,952
-----	-----	-----	-----	-----	-----	-----
*** Recycling	0	574,940	1,100,043	979,696	1,054,648	74,952
DEPT 85 Public Works						
DIV 90 DPW Administration						

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 85 Public Works						
DIV 90 DPW Administration						
* Personal Services	464,255	422,867	445,650	485,145	523,654	38,509
* Fringe Benefits	196,867	164,312	140,874	175,790	158,044	17,746-
* Equipment	0	11,937	200,644	47,000	0	47,000-
* Contractual	48,254	137,868	261,994	78,235	100,805	22,570
-----	-----	-----	-----	-----	-----	-----
** DPW Administration	709,376	736,984	1,049,162	786,170	782,503	3,667-
DIV 95 Stormwater Management						
* Personal Services	0	0	13,798	0	14,504	14,504
* Fringe Benefits	0	0	4,578	0	6,768	6,768
* Contractual	18,905	19,709	18,270	24,014	24,500	486
-----	-----	-----	-----	-----	-----	-----
** Stormwater Management	18,905	19,709	36,646	24,014	45,772	21,758
-----	-----	-----	-----	-----	-----	-----
*** Public Works	728,281	756,693	1,085,808	810,184	828,275	18,091
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	661,471	680,166	754,504	788,520	835,708	47,188
-----	-----	-----	-----	-----	-----	-----
** Post Retirement Benefits	661,471	680,166	754,504	788,520	835,708	47,188
DIV 70 Debt Service, Bonds						
* Debt Service	465,547	477,156	475,911	475,913	477,795	1,882
-----	-----	-----	-----	-----	-----	-----
** Debt Service, Bonds	465,547	477,156	475,911	475,913	477,795	1,882
DIV 80 Debt Service, BAN's						
* Debt Service	0	0	0	0	29,790	29,790
-----	-----	-----	-----	-----	-----	-----
** Debt Service, BAN's	0	0	0	0	29,790	29,790
DIV 87 Lease - GASB 87 & 96						
* Debt Service	0	0	173,033	0	0	0
-----	-----	-----	-----	-----	-----	-----
** Lease - GASB 87 & 96	0	0	173,033	0	0	0
DIV 90 Interfund Transfers						
* Other Financing Uses	1,458,865	2,668,092	1,844,696	0	0	0
-----	-----	-----	-----	-----	-----	-----
** Interfund Transfers	1,458,865	2,668,092	1,844,696	0	0	0
-----	-----	-----	-----	-----	-----	-----
*** Non-Departmental	2,585,883	3,825,414	3,248,144	1,264,433	1,343,293	78,860
-----	-----	-----	-----	-----	-----	-----
**** General Fund	21,535,030	24,182,294	26,791,561	23,186,760	24,777,198	1,590,438

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 210 Highway Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
* Personal Services	199,848	148,265	252,279	151,498	239,748	88,250
* Fringe Benefits	99,970	65,738	102,439	68,106	124,042	55,936
* Contractual	0	0	3,220	0	0	0
** Administration	299,818	214,003	357,938	219,604	363,790	144,186
DIV 11 General Road Repair						
* Personal Services	1,222,721	1,510,448	1,548,772	3,075,158	3,001,491	73,667-
* Fringe Benefits	759,136	742,965	779,903	1,627,003	1,625,155	1,848-
* Equipment	0	7,000	19,706	0	5,500	5,500
* Contractual	277,866	300,948	356,501	396,927	364,400	32,527-
** General Road Repair	2,259,723	2,561,361	2,704,882	5,099,088	4,996,546	102,542-
DIV 12 Permanent Improvements						
* Personal Services	257,511	290,177	175,355	0	0	0
* Fringe Benefits	174,400	160,383	111,531	0	0	0
* Equipment	1,060,979	963,746	740,080	996,895	1,044,750	47,855
** Permanent Improvements	1,492,890	1,414,306	1,026,966	996,895	1,044,750	47,855
DIV 30 Machinery						
* Personal Services	70,971	94,906	91,025	0	0	0
* Fringe Benefits	29,754	42,360	50,373	0	0	0
* Equipment	4,600	119,083	370,949	30,000	385,000	355,000
* Contractual	577,250	834,145	718,631	714,371	701,134	13,237-
** Machinery	682,575	1,090,494	1,230,978	744,371	1,086,134	341,763
DIV 40 Brush and Leaves						
* Personal Services	633,802	485,265	629,715	0	0	0
* Fringe Benefits	276,405	222,413	255,015	0	0	0
* Contractual	15,911	27,011	28,329	37,750	39,000	1,250
** Brush and Leaves	926,118	734,689	913,059	37,750	39,000	1,250
DIV 42 Snow Removal						
* Personal Services	204,976	299,457	203,117	0	0	0
* Fringe Benefits	109,026	131,710	116,317	0	0	0
* Contractual	163,247	224,208	179,750	258,250	263,750	5,500
** Snow Removal	477,249	655,375	499,184	258,250	263,750	5,500
*** Highway Dept	6,138,373	6,670,228	6,733,007	7,355,958	7,793,970	438,012
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	203,261	232,345	207,779	254,223	288,456	34,233
** Post Retirement Benefits	203,261	232,345	207,779	254,223	288,456	34,233
DIV 70 Debt Service, Bonds						

ADOPTED APPROPRIATION BUDGET  
FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
*      Debt Service	275,293	263,028	264,714	264,715	266,645	1,930
**     Debt Service, Bonds	275,293	263,028	264,714	264,715	266,645	1,930
DIV 90 Interfund Transfers						
*      Other Financing Uses	860,000	2,171,391	603,145	0	0	0
**     Interfund Transfers	860,000	2,171,391	603,145	0	0	0
***   Non-Departmental	1,338,554	2,666,764	1,075,638	518,938	555,101	36,163
****  Highway Fund	7,476,927	9,336,992	7,808,645	7,874,896	8,349,071	474,175

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	222,751	242,941	247,741	264,393	270,589	6,196
* Fringe Benefits	90,295	81,121	81,354	103,811	92,728	11,083-
* Contractual	466,501	445,058	467,786	428,935	459,791	30,856
	-----	-----	-----	-----	-----	-----
** Administration	779,547	769,120	796,881	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	2,256,982	2,339,453	225,958	2,113,495-
	-----	-----	-----	-----	-----	-----
** Power and Supply	2,112,002	2,191,123	2,266,575	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	8,767	27,830	22,050	5,780-
	-----	-----	-----	-----	-----	-----
** South Albany Water Dstrct	19,086	7,692	8,767	35,330	29,550	5,780-
DIV 30 Purification: New Salem						
* Personal Services	775,717	868,831	909,053	1,039,628	1,113,300	73,672
* Fringe Benefits	384,653	365,277	349,862	533,942	463,060	70,882-
* Equipment	31,607	6,363	43,420	58,000	209,500	151,500
* Contractual	834,902	1,116,000	1,234,481	1,321,923	1,617,174	295,251
	-----	-----	-----	-----	-----	-----
** Purification: New Salem	2,026,879	2,356,471	2,536,816	2,953,493	3,403,034	449,541
DIV 35 Purification: Clapper Rd.						
* Personal Services	177,813	153,238	170,107	131,153	134,411	3,258
* Fringe Benefits	88,123	60,273	69,750	41,841	45,192	3,351
* Equipment	28,285	68,576	72,478	54,000	63,000	9,000
* Contractual	656,669	1,044,150	839,378	1,451,188	1,464,152	12,964
	-----	-----	-----	-----	-----	-----
** Purification: Clapper Rd.	950,890	1,326,237	1,151,713	1,678,182	1,706,755	28,573
DIV 40 Transmission						
* Personal Services	827,009	916,680	913,131	949,647	993,693	44,046
* Fringe Benefits	453,353	442,177	452,169	477,910	510,100	32,190
* Equipment	35,530	56,902	354,357	149,000	509,000	360,000
* Contractual	405,041	631,360	470,004	523,897	539,839	15,942
	-----	-----	-----	-----	-----	-----
** Transmission	1,720,933	2,047,119	2,189,661	2,100,454	2,552,632	452,178
*** Public Works	7,609,337	8,697,762	8,950,413	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	114,324	125,424	160,023	34,599
	-----	-----	-----	-----	-----	-----
** Post Retirement Benefits	83,920	88,212	114,324	125,424	160,023	34,599
DIV 70 Debt Service, Bonds						
* Debt Service	1,984,312	1,988,056	1,083,424	1,083,424	1,081,686	1,738-

ADOPTED APPROPRIATION BUDGET  
FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED 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	1,083,424	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	1,197,748	1,208,848	1,401,149	192,301
**** Water Fund	9,896,742	11,433,541	10,148,161	11,147,899	10,192,186	955,713-



ADOPTED APPROPRIATION BUDGET  
 FOR FISCAL YEAR 2024

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED TO 2023 ADOPTED CHANGE
FUND 230 Sewer Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
*** Non-Departmental	2,264,763	2,094,308	639,097	643,228	817,161	173,933
	-----	-----	-----	-----	-----	-----
**** Sewer Fund	5,669,040	5,620,549	4,146,567	4,650,490	5,045,274	394,784
	44,577,739	50,573,376	48,894,934	46,860,045	48,363,729	1,503,684

ACCOUNT DESCRIPTION	2021 ACTUALS	2022 ACTUALS	2023 Y-T-D ACTUAL	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET	2024 ADOPTED 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