

<b>2022-2023 SUMMARY OF BUDGET - GENERAL</b>					
<b>Adopted at 4/12/2022</b>					
	<u>TENTATIVE</u>	<u>AMENDED</u>	<u>ADOPTED</u>	<u>AMENDED</u>	
APPROPRIATIONS	1,928,829.52		1,928,829.52	+25,000 12/13/22 +75,000 1/10/23	2,028,829.52
LESS Estimated Revenue (other than R/E Taxes)	506,200.00		506,200.00	+25,000 12/13/22	531,200.00
Appropriated Cash Surplus	100,000.00		100,000.00	+75,000 1/10/23	175,000.00
Tax Stabilization Appro. (MBIA)	75,000.00		75,000.00		75,000.00
BALANCE of Appropriations to be raised by R/E Tax Levy	1,247,629.52		1,247,629.52		1,247,629.52
Taxable Assessment Valuation	25,830,839.00		25,830,839.00		25,830,839.00
	0.0483		0.0483		
<b>2022 TAX RATE</b>	<b>4.83/100</b>		<b>4.83/100</b>		

<b>2023-2024 SUMMARY OF BUDGET - GENERAL</b>					
<b>Adopted 4/25/2023</b>					
	<u>TENTATIVE</u>	<u>AMENDED</u>	<u>ADOPTED</u>	<u>AMENDED</u>	
APPROPRIATIONS	1,961,173.99		1,961,173.99		
LESS Estimated Revenue (other than R/E Taxes)	543,114.00		543,114.00		
Appropriated Cash Surplus	165,000.00		165,000.00		
Tax Stabilization Appro. (MBIA)	0.00		0.00		
BALANCE of Appropriations to be raised by R/E Tax Levy	1,253,059.99		1,253,059.99		
Taxable Assessment Valuation	25,943,271		25,943,271		
	0.0483		0.0483		
<b>2023 TAX RATE</b>	<b>4.83/100</b>		<b>4.83/100</b>		

**2023-2024 ESTIMATED REVENUE  
GENERAL FUND**

		2022-23	2023-24	2023-24
		*Adopted	Tentative	Adopted
		Inc. Amendments		
	<b><u>OTHER TAX ITEMS</u></b>			
A1090	Penalties	10,000.00	10,000.00	10,000.00
A1130	Utilities Gross Receipt Tax	1,500.00	15,000.00	15,000.00
A1170	Franchises	12,000.00	10,000.00	10,000.00
	<b><u>DEPARTMENTAL INCOME</u></b>			
A1230	Treasurer's Fees	100.00	100.00	100.00
A1289	IWS Host Fee	125,000.00	125,000.00	125,000.00
A1560	Safety Inspection Fees	40,000.00	45,000.00	45,000.00
A2115	Planning & Zoning Fees	3,000.00	3,000.00	3,000.00
A2130	Recyclables (RC Solid Waste)	2,000.00	3,000.00	3,000.00
A2189	Community Service Charge	1,000.00	1,000.00	1,000.00
A2289	Fire Protection	190,000.00	190,000.00	190,000.00
A2025	Recreation	10,000.00	5,000.00	5,000.00
	<b><u>USE OF MONEY</u></b>			
A2401	Interest Earnings	500.00	6,000.00	6,000.00
	<b><u>USE OF PROPERTY</u></b>			
A2412	Building Rental	500.00	12,000.00	12,000.00
	<b><u>LICENSES</u></b>			
A2502	Business Licenses	100.00	100.00	100.00
	<b><u>FINES &amp; FEES</u></b>			
A2610	Fines & Fees	37,000.00	37,000.00	37,000.00
	<b><u>MINOR SALES</u></b>			
A2655	Code Books & Maps	0.00	0.00	0.00
	<b><u>STATE AID/COUNTY AID</u></b>			
A27701}	RC Sales Tax Rev/Aid to Muni.	14,000.00	15,000.00	15,000.00
A27702}				
A3001	Per Capita Aid	3,500.00	4,914.00	4,914.00
A3005	Mortgage Tax	16,000.00	16,000.00	16,000.00
A3501	Consolidated Highway Aid *	50,000.00	20,000.00	20,000.00
A3820	Youth Project	0.00	0.00	0.00
A4960	FEMA	0.00	0.00	0.00
	<b><u>TRANSFERS</u></b>			
A5031	Transfer from Water Fund	15,000.00	25,000.00	25,000.00
	<b><u>BAN PROCEEDS</u></b>			
A5730	Proceeds from Other Obligations	0.00	0.00	0.00
		<u>531,200.00</u>	<u>543,114.00</u>	<u>543,114.00</u>

**2023-2024 BUDGET - Tentative  
GENERAL FUND**

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b><u>BOARD OF TRUSTEES</u></b>				
A10101	Salaries (1) Trustee	8,400.00	8,400.00	9,000.00	9,000.00
	(1) Trustee/Deputy Mayor	9,250.00	9,750.00	10,500.00	10,500.00
A10104	Conference of Mayors	1,000.00	1,500.00	1,500.00	1,500.00
	Miscellaneous	500.00	1,000.00	1,000.00	1,000.00
		<b>19,150.00</b>	<b>20,650.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
	<b><u>VILLAGE JUSTICE</u></b>				
A11101	*Court Clerk (Salary)	27,750.00	28,000.00	28,500.00	28,500.00
	*Deputy Court Clerk (Salary)	2,100.00	2,500.00	3,500.00	3,500.00
	Salary-Village Justice	15,500.00	15,500.00	17,000.00	17,000.00
	Associate Village Justice	5,500.00	5,500.00	6,000.00	6,000.00
	Prosecutor (Salary)				
	Stenographic Fees				
	Court Attendants				
		<b>50,850.00</b>	<b>51,500.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
A11102	Equipment	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
A11104	Contractual - Security	4,200.00	4,200.00	4,400.00	4,400.00
	Contractual - Prosecutor	8,500.00	8,500.00	9,000.00	9,000.00
	Dues, Station., Forms, Postage	2,000.00	2,000.00	2,000.00	2,000.00
	Phone, Conventions & Misc.	1,000.00	1,000.00	1,000.00	1,000.00
		<b>15,700.00</b>	<b>15,700.00</b>	<b>16,400.00</b>	<b>16,400.00</b>
	<b><u>MAYOR</u></b>				
A12101	Salary-Mayor	15,000.00	18,000.00	20,000.00	20,000.00
A12102	Equipment	750.00	750.00	750.00	750.00
A12104	Law Sup./Misc. + Phone	1,000.00	1,000.00	1,000.00	1,000.00
	Conference of Mayors	1,000.00	1,500.00	1,500.00	1,500.00
		<b>17,750.00</b>	<b>21,250.00</b>	<b>23,250.00</b>	<b>23,250.00</b>
022023A		109,400.00			
023-24T		116,950.00			
023-24A		116,950.00			

Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Tentative
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<b>AUDITOR</b>					
A13104	Auditor	26,000.00	28,000.00	30,500.00	30,500.00
<b>CLERK-TREASURER</b>					
A13251	Salary Village Clerk	35,000.00	37,500.00	38,500.00	38,500.00
	Salary Village Treasurer	35,000.00	37,500.00	38,500.00	38,500.00
	Deputy Clerk/Typist*	21,000.00	22,000.00	23,500.00	23,500.00
	Deputy Treasurer	44,000.00	45,500.00	47,000.00	47,000.00
		<b>135,000.00</b>	<b>142,500.00</b>	<b>147,500.00</b>	<b>147,500.00</b>
A132514	Contractual (Inc Asst Clk-Treas)	30,000.00	35,000.00	35,000.00	35,000.00
A13252	Equipment	1,500.00	1,500.00	3,000.00	3,000.00
A13254	General Code (Vil.Code Update)	2,500.00	3,000.00	4,000.00	4,000.00
	Telephone/Fax/Internet-Web	5,000.00	5,000.00	10,000.00	10,000.00
	Office Supplies & Exp	6,500.00	6,500.00	6,500.00	6,500.00
	Law Books & Supplements	1,000.00	1,000.00	1,000.00	1,000.00
	Legal Notices Published	1,000.00	1,000.00	2,000.00	2,000.00
	Conventions & Schools	1,500.00	1,500.00	1,500.00	1,500.00
	Post.Machine-Meter Rent	3,000.00	3,000.00	3,000.00	3,000.00
	Postage	3,600.00	3,600.00	4,000.00	4,000.00
	Contractual Exp.	5,680.00	8,556.00	9,000.00	9,000.00
	Records Management	600.00	1,000.00	1,000.00	1,000.00
	Miscellaneous	3,620.00	4,000.00	5,000.00	5,000.00
		<b>34,000.00</b>	<b>38,156.00</b>	<b>47,000.00</b>	<b>47,000.00</b>
<b>BUDGET</b>					
A13404	Legal Notices Published	400.00	400.00	500.00	500.00
<b>ASSESSORS</b>					
A13551	Village Assessor	12,000.00	12,000.00	13,000.00	13,000.00
A13554	Assessment Roll				
	Legal Notices				
	Misc.(Inc.Contrac.Ser.)	5,000.00	5,000.00	5,000.00	5,000.00
022023A		262,556.00			
023-24T		281,500.00			
023-24A		281,500.00			Page 2

Year                      Year                      Year                      Year  
 21-22                      22-23                      23-24                      23-24  
 Adopted                      Adopted                      Tentative                      Adopted

<u>TAXES</u>					
A13624	Tax Forms, Postage and Contractual Ser.	3,000.00	3,000.00	3,000.00	3,000.00
<u>LAW</u>					
A14201	Salary-Village Attorney	0.00	0.00	0.00	0.00
A14204	Contractual & Extra Legal Exp.	50,500.00	50,500.00	51,500.00	51,500.00
		<b>50,500.00</b>	<b>50,500.00</b>	<b>51,500.00</b>	<b>51,500.00</b>
A14204	Stationery-Misc.	500.00	500.00	500.00	500.00
<u>ENGINEER</u>					
A14401	Salary-Village Engineer	0.00	0.00	0.00	0.00
A14404	Contractual/Miscellaneous	12,000.00	18,000.00	22,000.00	22,000.00
		<b>12,000.00</b>	<b>18,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<u>ELECTION</u>					
A14504	Inspectors(11.50)(12.50)(15.00)	2,600.00	2,600.00	2,700.00	2,700.00
	Voting Machine Cust./Personnel	500.00	500.00	500.00	500.00
A14504	Machine Expense	1,100.00	1,100.00	1,100.00	1,100.00
	Legal Notices	250.00	250.00	250.00	250.00
	Ballots-Machine Strips	150.00	150.00	150.00	150.00
	Miscellaneous	100.00	100.00	100.00	100.00
		<b>4,700.00</b>	<b>4,700.00</b>	<b>4,800.00</b>	<b>4,800.00</b>
022023A	76,700.00				
023-24T	81,800.00				
023-24A	81,800.00				

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b><u>BUILDINGS</u></b>				
A16200	REPAIRS (Misc.)	0.00	0.00	0.00	0.00
	-Firehouse Building	0.00	0.00	0.00	0.00
	-Municipal Building	5,000.00	20,890.00	25,000.00	25,000.00
	-D.P.W. Buildings	5,000.00	5,000.00	5,000.00	5,000.00
A16202	Equipment/Com. Rm	1,000.00	1,000.00	0.00	0.00
A16204	MUNICIPAL BLDG. (Maint)	2,000.00	2,000.00	2,000.00	2,000.00
	-Electric & Gas	8,000.00	10,000.00	10,000.00	10,000.00
		<b>21,000.00</b>	<b>38,890.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
A16500	<b><u>CENTRAL COMMUN. SYS.</u></b>	<b>10,000.00</b>	<b>10,840.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
	<b><u>CENTRAL PRINT/MAILING</u></b>				
A16704	Bulletins	1,000.00	1,000.00	1,000.00	1,000.00
	<b><u>UNALLOCATED INSUR.</u></b>				
A19104	Undistributed Insurance	46,000.00	48,000.00	50,500.00	50,500.00
	<b><u>MUNICIPAL ASSOC. DUES</u></b>				
A19204	NYS Assoc. of Vil. Clerk	150.00	150.00	150.00	150.00
	NYS & RC Conf. of Mayors	1,050.00	1,050.00	1,150.00	1,150.00
	NYS Finance Officers	50.00	50.00	50.00	50.00
	RC Clerks Association	50.00	50.00	50.00	50.00
		<b>1,300.00</b>	<b>1,300.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
	<b><u>JUDGMENT &amp; CLAIMS</u></b>				
A19300	Judgment & Claims	0.00	0.00	0.00	0.00
A19350	Tax Certioraris (RE: TBS)	0.00	0.00	0.00	0.00
	Fujita Trust/TOKNY Corp.	0.00	0.00	0.00	0.00
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b><u>PROPERTY</u></b>				
A19504	Taxes/Assessment on Property (RC Solid Waste Mgmt/Sewers)	10,000.00	11,000.00	12,000.00	12,000.00
	Sewer Charge	0.00	0.00		
		<b>10,000.00</b>	<b>11,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
022023A		111,030.00			
023-24T		118,900.00			
023-24A		118,900.00			

		Year 21-22	Year 22-23	Year 22-23	Year 22-23
		Adopted	Adopted	Tentative	Adopted
A19894	<b>OTHER GOV'T SUPPORT</b>	0.00	0.00	0.00	0.00
A19904	<b>CONTINGENT ACCOUNT</b>	115,221.06	117,246.52	119,152.99	119,152.99
	<b>POLICE</b>				
A31204	Equipment	0.00	0.00	0.00	0.00
	Security	1,000.00	1,000.00	1,000.00	1,000.00
		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>FIRE DEPARTMENT</b>				
A341014	Salary-F/Alarm Supt/Cust	0.00	0.00	0.00	0.00
A34102	Equipment	18,000.00	20,000.00	29,000.00	29,000.00
	-Air Packs \$4,000 / Other Equip. \$25,000				
A34104	Alarm-Security	1,000.00	1,000.00	1,000.00	1,000.00
	Fire Fone (Apparatus)	500.00	500.00	500.00	500.00
	Appar.Room Phone (Maint)	400.00	400.00	400.00	400.00
	Gas & Oil	5,000.00	6,000.00	6,000.00	6,000.00
	Truck Repair & Maint.	7,500.00	8,000.00	8,000.00	8,000.00
	Miscellaneous	5,000.00	5,000.00	5,000.00	5,000.00
	Elec/Gas-Firehouse	8,000.00	8,000.00	8,000.00	8,000.00
		27,400.00			
		<b>45,400.00</b>	<b>48,900.00</b>	<b>57,900.00</b>	<b>57,900.00</b>
	<b>CONTROL OF ANIMALS</b>				
A35104	Dog Officer (Contr.w/TRamapo)	2,500.00	2,500.00	0.00	0.00
		<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>SAFETY INSPECTION</b>				
A36201	Salary-Bldg/Fire Insp(28/hr)( )	10,500.00	11,000.00	13,000.00	13,000.00
	Salary-Asst. Bldg. Insp (22.00/hr)	8,500.00	9,000.00	9,000.00	9,000.00
	Salary-Bldg. Dept. Clerks	0.00	4,000.00	5,000.00	5,000.00
A36204	Bldg/Fire Insp. (Contractual)	0.00	0.00		
	Miscellaneous	1,500.00	1,500.00	1,000.00	1,000.00
	NYS Conf.of Bldg Insps.	1,000.00	1,000.00	500.00	500.00
		<b>21,500.00</b>	<b>26,500.00</b>	<b>28,500.00</b>	<b>28,500.00</b>
022023A		196,146.52			
023-24T		206,552.99			
023-24A		206,552.99			

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b>REGIS. OF VITAL STAT.</b>				
A40204	Contractual Expenses	200.00	200.00	200.00	200.00
	<b>STREET MAINTENANCE *</b>	<b>Plus Wages in A81701 (STREET CLEANING)</b>			
A51101	Maint. Super./MEO	43,500.00	44,280.00	45,560.00	45,560.00
<b>Note:</b>	(36.42)(37.50)(38.25)( 39.00)				
	Asst. Super./MEO				
	(27.28)(28.25-33.00*)(33.65 )(34.40)	34,000.00	39,496.00	40,276.00	40,276.00
	(2 Laborer '19-'20)				
#1	(20.19)(22.50)(25.00-25.50*)(26.50)	26,900.00	29,500.00	30,540.00	30,540.00
#2	(14.00)(21.00)(22.00)(23.00)	25,340.00	26,380.00	27,420.00	27,420.00
	PT Labor				
	1 Laborer (11.80)(12.50) (14.20)	4,000.00	4,000.00	7,000.00	7,000.00
		<b>133,740.00</b>	<b>143,656.00</b>	<b>150,796.00</b>	<b>150,796.00</b>
A511014	(24.00) Contractual	0.00	0.00	0.00	0.00
A51102	Equipment	10,000.00	10,000.00	15,000.00	15,000.00
A51104	Utilities-All Barns	7,350.00	8,000.00	8,000.00	8,000.00
	Patching(asph.grav.sand)	3,000.00	3,000.00	3,000.00	3,000.00
	Gas & Oil	5,000.00	6,000.00	6,000.00	6,000.00
	Tires & Maintenance	7,500.00	7,500.00	8,500.00	8,500.00
	Street Repairs	7,500.00	7,500.00	7,500.00	7,500.00
	Truck Repair	5,000.00	5,000.00	5,000.00	5,000.00
	Uniform Rental	4,000.00	4,000.00	4,000.00	4,000.00
	Miscellaneous	5,500.00	5,500.00	5,500.00	5,500.00
		<b>44,850.00</b>	<b>46,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>
A51120	<b>SAFER LOCAL RDS/ST.PRO.</b>	0.00	0.00	0.00	0.00
A51122	<b>PERMA. IMPROVE/CHIPS</b>	57,000.00	50,000.00	15,000.00	15,000.00
	<b>SNOW REMOVAL</b>				
A51421	Salaries-Emer.Labor	1,000.00	1,500.00	1,500.00	1,500.00
A51424	Sand	0.00	0.00	0.00	0.00
	Salt	9,000.00	9,000.00	9,000.00	9,000.00
	Repairs-Gas & Oil	3,000.00	3,000.00	3,000.00	3,000.00
	Parts & Supplies	1,500.00	2,000.00	2,000.00	2,000.00
	Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00
		<b>15,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
022-23A		266,856.00			
023-24T		244,996.00			
023-24A		244,996.00			



		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b><u>STREET LIGHTING</u></b>				
A51824	Street Lights	38,000.00	38,000.00	38,000.00	38,000.00
	<b><u>SIDEWALKS</u></b>				
A54104	Sidewalks	5,000.00	5,000.00	5,000.00	5,000.00
	<b><u>PARKS &amp; PLAYGROUNDS</u></b>				
A71402	Equipment	0.00	3,000.00	3,000.00	3,000.00
A71404	Repairs (Fountain Pk)	9,000.00	10,000.00	10,000.00	10,000.00
	Miscellaneous	2,000.00	2,000.00	2,000.00	2,000.00
	Electricity	4,000.00	4,000.00	4,000.00	4,000.00
		<b>15,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
	<b><u>YOUTH PROGRAMS</u></b>				
A73101	Youth Activities Coord. (25.00)	0.00	15,000.00	15,000.00	15,000.00
	Rec. Aide-P/T(21.42)(21.50)(21.00)	14,500.00	0.00	0.00	0.00
	Rec Aide-P/T(19.75)(18.50)(15.00)	13,500.00	9,000.00	9,000.00	9,000.00
	Rec Aide-P/T (11.10)(12.00)(12.50)	8,500.00	7,500.00	7,500.00	7,500.00
	Summer Rec Aides:				
	(6) PT @ (11.10)(11.80)(12.50)	0.00	0.00	0.00	0.00
		<b>36,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>
A73102	Equipment	500.00	500.00	500.00	500.00
A73104	Rec.Pro.-Sup.& Equip.	3,000.00	3,000.00	3,000.00	3,000.00
	Repairs & Misc.	5,000.00	5,000.00	5,000.00	5,000.00
	Elec./Gas/Tele/Internet/Alarm	23,500.00	23,500.00	23,500.00	23,500.00
	Training/Travel	2,500.00	1,000.00	1,000.00	1,000.00
		<b>34,000.00</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
022-23A		126,500.00			
023-24T		126,500.00			
023-24A		126,500.00			

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b><u>LIBRARY</u></b>				
A74104	Annual Contribution/Suffern	500.00	0.00	0.00	0.00
	<b><u>VILLAGE HISTORIAN/COM.</u></b>				
A75101	Salary	0.00	0.00	0.00	0.00
A75104	Contractual Expense	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b><u>CELEBRATIONS</u></b>				
A75504	Celebrations	9,000.00	10,000.00	10,000.00	10,000.00
	<b><u>SENIOR CITIZENS</u></b>				
A76204	Senior Citizens	3,000.00	3,000.00	3,000.00	3,000.00
	<b><u>ZONING</u></b>				
A80101	Secretary to ZBA	2,500.00	3,000.00	4,000.00	4,000.00
A80104	Notices	500.00	500.00	500.00	500.00
	Miscellaneous	100.00	100.00	100.00	100.00
		3,100.00	3,600.00	4,600.00	4,600.00
A80104a	Zoning Code Modifica./Update	0.00	0.00	0.00	0.00
	<b><u>PLANNING</u></b>				
A80201	Secretary to P/Board	12,000.00	13,000.00	15,000.00	15,000.00
A80204	Miscellaneous	700.00	700.00	700.00	700.00
A80204a	Planning Consultant	3,000.00	3,000.00	3,000.00	3,000.00
		15,700.00	16,700.00	18,700.00	18,700.00
	<b><u>STORM SEWERS</u></b>				
A81404	Storm Sewers	3,000.00	3,000.00	4,000.00	4,000.00
022-23A		36,300.00			
023-24T		40,300.00			
023-24A		40,300.00			

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b><u>REFUSE &amp; GARBAGE</u></b>				
A81602	Refuse-Equipment	2,000.00	2,000.00	2,000.00	2,000.00
A81604	Collection-Contract	0.00	0.00	0.00	0.00
	Misc. (Dumping Fees/Truck Repairs, etc)	55,000.00	55,000.00	55,000.00	55,000.00
		<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
	<b><u>STREET CLEANING</u></b> *	<b>Plus Wages in A51101 (STREET MAINTENANCE)</b>			
A81701	Maint. Super.	39,000.00	39,780.00	40,560.00	40,560.00
	Asst. Super.	29,500.00	34,996.00	35,776.00	35,776.00
	Laborer				
	Laborer #1	23,400.00	26,000.00	27,040.00	27,040.00
	Laborer #2	21,840.00	22,880.00	23,920.00	23,920.00
		<b>113,740.00</b>	<b>123,656.00</b>	<b>127,296.00</b>	<b>127,296.00</b>
A817014	(24.00) Contractual	0.00	0.00	0.00	0.00
A81704	Repairs - Gas & Oil	7,000.00	8,000.00	8,000.00	8,000.00
	<b><u>SHADE TREES</u></b>				
A85604	Spraying & Removal	5,000.00	5,000.00	5,000.00	5,000.00
	New Trees	500.00	1,500.00	1,500.00	1,500.00
		<b>5,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
	<b><u>OTHER HOME &amp; COMMU. SER.</u></b>				
	Community Room -				
A89892	Chairs/Equipment	4,000.00	4,000.00	0.00	0.00
A89894	-Maintenance & Service	1,000.00	1,000.00	1,000.00	1,000.00
	-Electric & Gas	7,500.00	7,500.00	7,500.00	7,500.00
		<b>12,500.00</b>	<b>12,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
022-23A		207,656.00			
023-24T		207,296.00			
023-24A		207,296.00			
					<b>Page 9</b>

		Year 21-22 Adopted	Year 22-23 Adopted	Year 23-24 Tentative	Year 23-24 Adopted
	<b>UNDISTRIBUTED</b>				
A90108	State Retirement	63,000.00	65,000.00	65,000.00	65,000.00
A90308	Social Secur./Medicare	46,000.00	46,000.00	46,000.00	46,000.00
A90408	Workman's Compensation	78,000.00	78,000.00	73,000.00	73,000.00
A90508	Unemploy. Compensation	8,000.00	8,000.00	8,000.00	8,000.00
A90558	Disability Insurance	2,000.00	4,000.00	4,000.00	4,000.00
A90608	Hospital Insurance	170,000.00	170,000.00	175,000.00	175,000.00
A90898	Dental/Optical Plan	4,000.00	4,000.00	4,000.00	4,000.00
		<b>371,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>
A990000	H.F.D. Service Award Program	<b>51,768.00</b>	<b>48,090.00</b>	<b>40,954.00</b>	<b>40,954.00</b>
A995091	Trans.-Mechanical Cap. Fund	7,500.00	7,500.00	10,000.00	10,000.00
A995092	Trans.-Fire Equip. Cap. Fund	7,500.00	7,500.00	10,000.00	10,000.00
		<b>15,000.00</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
A9710.6	Bond-Fire Tr (2009 Ser Bds)	85,000.00	89,812.50	95,475.00	95,475.00
A97306	BAN-Misc.Cap. Pro 9/1/16 BAN	0.00	0.00	0.00	0.00
A97308	BAN-Var. Cap Imp. (1/14/21)	25,000.00	100,000.00	0.00	0.00
		<b>110,000.00</b>	<b>189,812.50</b>	<b>95,475.00</b>	<b>95,475.00</b>
A9710.7	Bond-Fire Trcks (2 int. pays)	14,194.00	4,812.50	4,950.00	4,950.00
A97307	BAN-Int.Misc. Cap. Proj.	0.00	0.00	0.00	0.00
A97309	BAN-Int. Var Cap Imp	3,338.00	2,970.00	0.00	0.00
		<b>17,532.00</b>	<b>7,782.50</b>	<b>4,950.00</b>	<b>4,950.00</b>
A9740.1	Cap. Lease/Pur.(2014 Pick-Up)	0.00	0.00	0.00	0.00
	Lease/Pur 2016 Ford Truck	12,010.00	0.00	0.00	0.00
		<b>12,010.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2022-23A	635,685.00				
2023-24T	536,379.00				
2023-24A	536,379.00				
		<b>Total-All Pages</b>			
			2022-23A	2,028,829.52	*inc. amendments
			2023-24T	1,961,173.99	
			2023-24A	1,961,173.99	
					<b>Page 10</b>