

TOWN OF PERSIA

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**TOWN OF PERSIA
2025 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	YEAR TO DATE 8/7/2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENATIVE BUDGET 2025	PRELIMINARY BUDGET 2025
GENERAL FUND APPROPRIATIONS						
TOWN BOARD						
PERSONAL SERVICES	A 1010.1	14,040	8,436	14,461	14,896	14,896
EQUIPMENT	A 1010.2		0	0	0	0
CONTRACTUAL EXP.	A 1010.4	425	465	500	500	500
TOTAL		14,465	8,901	14,961	15,396	15,396
JUSTICES						
PERSONAL SERVICES	A 1110.1	11,000	6,609	11,330	11,670	11,670
CLERK PERS SERV	A 1110.11	12,000	7,210	12,000	12,731	12,000
COURT OFFICER	A 1110.1B	1,635	816	3,200	3,200	3,200
EQUIPMENT	A 1110.2	4,288	0	1,500	1,500	1,500
CONTRACTUAL EXP.	A 1110.4	2,527	1,671	3,500	3,500	3,500
TOTAL		31,450	16,306	31,530	32,601	31,870
SUPERVISOR						
PERSONAL SERVICES	A 1220.1	10,000	6,008	10,300	10,609	10,609
EQUIPMENT	A 1220.2	0	0	0	0	0
CONTRACTUAL EXP.	A 1220.4	533	802	802	1,000	1,000
TOTAL		10,533	6,810	11,102	11,609	11,609
DIRECTOR OF FINANCE						
PERSONAL SERVICES	A 1310.1	1,000	601	1,030	1,061	1,061
EQUIPMENT	A 1310.2		0	0	0	0
CONTRACTUAL EXP.	A 1310.4	68	369	1,000	1,000	1,000
TOTAL		1,068	970	2,030	2,061	2,061
INDEPENDENT AUDITING AND ACCOUNTING						
PERSONAL SERVICES	A 1320.1		0	0	0	0
EQUIPMENT	A 1320.2		0	0	0	0
CONTRACTUAL EXP.	A 1320.4	9,019	5,484	8,900	11,165	11,165
CONTRACTUAL EXP. - ARPA	A 1320.49		0	0	0	0
TOTAL		9,019	5,484	8,900	11,165	11,165

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TAX COLLECTION						
CONTRACTUAL EXP. TOTAL	A 1330.4	2,374	320	2,500	2,575	2,575
		<u>2,374</u>	<u>320</u>	<u>2,500</u>	<u>2,575</u>	<u>2,575</u>
BUDGET						
PERSONAL SERVICES TOTAL	A 1340.1	0	0	100	100	100
		<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>
ASSESSORS						
PERSONAL SERVICES ASSESSOR DEPUTY	A 1355.1	0	0	0	0	0
BOARD OF ASSESSMENT REVIEW	A 1355.11	0	0	0	0	0
EQUIPMENT	A 1355.12	0	0	0	0	0
ASSESSOR CONTR. EXP.	A 1355.2	0	0	0	0	0
TOTAL	A 1355.4	13,633	11,992	14,000	14,000	14,000
		<u>13,633</u>	<u>11,992</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
TOWN CLERK						
PERSONAL SERVICES TOWN CLERK DEPUTY	A 1410.1	27,500	16,341	28,325	29,175	29,175
EQUIPMENT	A 1410.11	7,626	4,224	8,240	8,240	8,240
CONTRACTUAL EXP.	A 1410.2	0	0	0	0	0
TOTAL	A 1410.4	3,278	2,951	4,500	4,500	4,500
		<u>38,404</u>	<u>23,516</u>	<u>41,065</u>	<u>41,915</u>	<u>41,915</u>
ATTORNEY						
PERSONAL SERVICES	A 1420.1	3,606	2,167	3,714	3,825	3,825
EQUIPMENT	A 1420.2	0	0	0	0	0
CONTRACTUAL EXP.	A 1420.4	5,400	0	3,000	3,000	3,000
TOTAL		9,006	2,167	6,714	6,825	6,825
		<u>9,006</u>	<u>2,167</u>	<u>6,714</u>	<u>6,825</u>	<u>6,825</u>

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BUILDINGS						
PERSONAL SERVICES	A 1620.1	0	0	0	0	0
EQUIPMENT	A 1620.2	0	0	0	0	5,000
EQUIPMENT	A 1620.21	0	0	0	0	50,000
CONTRACTUAL EXP.	A 1620.4	14,078	8,314	20,000	20,000	20,000
CONTRACTUAL EXP.	A 1620.41	0	0	525	525	525
TOTAL		14,078	8,314	20,525	20,525	75,525
SPECIAL ITEMS						
UNALLOCATED INS.	A 1910.4	17,918	19,617	19,618	21,580	21,580
MUNICIPAL ASSOC. DUES	A 1920.4	500	500	500	500	500
CONTINGENT	A 1990.4	18,418	10	8,836	7,500	7,500
TOTAL		162,448	20,127	28,954	29,580	29,580
TOTAL GENERAL GOVT. SUPPORT			104,907	182,381	188,352	242,621
JUDGEMENTS & CLAIMS-CONT	A 1930.4	0	0	0	0	0
ANIMAL CONTROL						
PERSONAL SERVICES	A 3510.1	2,000	2,403	4,120	4,120	4,120
EQUIPMENT	A 3510.2	0	0	0	0	0
CONTRACTUAL EXP.	A 3510.4	615	610	4,500	2,500	2,500
LICENSING	A 3510.4A	2,615	0	0	0	0
TOTAL		2,615	3,013	8,620	6,620	6,620
TOTAL PUBLIC SAFETY		2,615	3,013	8,620	6,620	6,620
SUPT. OF HIGHWAYS						
PERSONAL SERVICES	A 5010.1	45,000	26,740	46,350	47,741	47,741
DEPUTY HWY SUPERINTENDENT	A 5010.11	375	0	0	0	0
EQUIPMENT	A 5010.2	0	0	0	0	0
CONTRACTUAL EXP.	A 5010.4	45,375	475	500	500	500
TOTAL		45,375	27,215	46,850	48,241	48,241

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ENGINEERING						
EQUIPMENT A	5020.2	727	0	0	0	0
EQUIPMENT - ARPA A	5020.29	1,768	0	0	0	0
TOTAL		2,495	0	0	0	0
GARAGE						
PERSONAL SERVICES	A 5132.1		0	0	0	0
EQUIPMENT	A 5132.2		0	0	0	0
CONTRACTUAL EXP.	A 5132.4	5,516	5,094	10,000	10,000	10,000
TOTAL		5,516	5,094	10,000	10,000	10,000
TOTAL TRANSPORTATION						
		53,386	32,309	56,850	58,241	58,241
PUBLICITY						
PERSONAL SERVICES	A 6410.1		0	0	0	0
EQUIPMENT	A 6410.2		0	0	0	0
CONTRACTUAL EXP.	A 6410.4	308	790	1,000	1,000	1,000
TOTAL		308	790	1,000	1,000	1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY						
		308	790	1,000	1,000	1,000
BAND CONCERTS						
PERSONAL SERVICES	A 7270.1		0	0	0	0
EQUIPMENT	A 7270.2		0	0	0	0
CONTRACTUAL EXP.	A 7270.4	500	500	500	500	500
TOTAL		500	500	500	500	500
HISTORICAL PROPERTY						
CONTRACTUAL EXP.	A 7520.4	200	200	200	200	200
GOWANDA HISTORICAL SOCIETY	A 7520.41	0	0	0	0	0
TOTAL		200	200	200	200	200

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CELEBRATIONS						
CONTRACTUAL EXP.	A 7550.4	67	0	300	300	300
TOTAL		67	0	300	300	300
PROGRAMS FOR THE AGING						
PERSONAL SERVICES	A 7610.1	0	0	0	0	0
EQUIPMENT	A 7610.2	0	0	0	0	0
CONTRACTUAL EXP.	A 7610.4	250	250	250	250	250
TOTAL		250	250	250	250	250
TOTAL CULTURE - RECREATION						
		1,017	950	1,250	1,250	1,250
CEMETERIES						
PERSONAL SERVICES	A 8810.1	0	0	0	0	0
EQUIPMENT	A 8810.2	0	0	0	0	0
CONTRACTUAL EXP.	A 8810.4	0	1,500	1,500	1,500	1,500
TOTAL		0	1,500	1,500	1,500	1,500
TOTAL HOME AND COMMUNITY SERVICES						
		0	1,500	1,500	1,500	1,500

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EMPLOYEE BENEFITS						
UNEMPLOYMENT INS	A 9050.8	0	92	93	100	100
STATE RETIREMENT	A 9010.8	11,620	0	14,750	17,400	16,820
SOCIAL SECURITY	A 9030.8	10,359	6,239	11,953	12,302	12,218
WORKERS' COMP	A 9040.8	3,263	3,465	3,466	3,969	3,837
LIFE INSURANCE	A 9045.8		0	0	0	0
DISABILITY INSURANCE	A 9055.8		0	0	0	0
MEDICAL INSURANCE	A 9060.8		0	0	0	0
TOTAL		25,242	9,796	30,262	33,771	32,975
BAN						
PRINCIPAL	A 9730.6	0	0	0	0	0
INTEREST	A 9730.7	0	0	0	0	0
TOTAL		0	0	0	0	0
INTERFUND TRANSFERS TO:						
TRANS.-OTHER FUNDS - ARPA	A 9901.9		0	0	0	0
TRANS.-OTHER FUNDS	A 9950.9		0	0	0	5,000
TOTAL		0	0	0	0	5,000
TOTAL APPROPRIATIONS AND OTHER USES						
		245,016	153,265	281,863	290,734	349,207

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GENERAL FUND ESTIMATED REVENUES						
OTHER TAX ITEMS						
PAYMENT IN LIEU OF TAXES	A 1081	3,417	2,133	917	2,133	2,133
INT & PEN - REAL PROP. TAX	A 1090	2,029	2,914	2,000	2,000	2,000
FRANCHISES	A 1170	1,297	1,381	1,500	1,500	1,500
MISC.- OTHER GOVTS	A 2389	0	0	0	0	0
DEPARTMENTAL INCOME						
TAX COLLECTION FEES	A 1232	0	0	0	0	0
CLERK FEES	A 1255	1,984	709	1,500	1,500	1,500
USE OF MONEY AND PROPERTY						
GAS WELL ROYALTY	A 2154	2	1	1	1	1
INTEREST & EARNINGS	A 2401	8,787	7,627	1,000	5,000	5,000
RENTAL OF PROPERTY	A 2440	4,848	2,497	2,000	2,000	2,000
LICENSES AND PERMITS						
DOG LICENSES	A 2544	5,798	1,948	3,500	3,500	3,500
DOG CONTROL FEES	A 1550	0	0	300	0	0
FINES AND FORFEITURES						
FINES & FORFEITED BAIL	A 2610	10,546	3,387	15,000	10,000	10,000
MISCELLANEOUS						
REFUND OF PRIOR YEAR'S EXP	A 2701	100	100	0	0	0
GIFTS & DONATIONS	A 2705	90	0	0	0	0
GIFTS/DONATIONS	A 2706	0	0	0	0	0
UNCLASSIFIED	A 2770	0	0	0	0	0
SALES OF REAL PROPERTY	A 2660	0	0	0	0	0
INSURANCE RECOVERIES	A 2680	0	0	0	0	0
MINOR SALES	A 2655	0	0	0	0	0
SALES OF SCRAP MATERIALS	A 2650	0	0	0	0	0

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STATE AID						
STATE AID - AIM RELATED PAYMENT	A 2750	0	0	0	0	0
PER CAPITA	A 3001	15,921	0	15,921	15,921	15,921
MORTGAGE TAX	A 3005	12,803	6,442	8,000	10,000	10,000
COURT FACILITIES	A 3021		0	0	0	0
REAL PROP. ADMIN	A 3040		0	0	0	0
NYSERDA	A 3089		0	0	0	0
JCAP GRANT	A 3800	5,301	0	0	0	0
EMERGENCY DISASTER	A 3960		0	0	0	0
ARPA REVENUE	A 4039	1,768	0	0	0	0
INTERFUND TRANSFERS	A 5031	0	0	0	0	0
TOTAL ESTIMATED REVENUES		74,691	29,139	51,639	53,555	53,555
UNEXPENDED BALANCE				12,821	14,000	67,051

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GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
CONTROL OF ANIMALS						
PERSONAL SERVICES	B 3510.1	2,000	0	0	0	0
EQUIPMENT	B 3510.2	0	0	0	0	0
CONTRACTUAL EXP.	B 3510.4	615	0	0	0	0
TOTAL		2,615	0	0	0	0
SAFETY INSPECTION						
PERSONAL SERVICES	B 3620.1	4,000	343	4,120	4,120	4,120
EQUIPMENT	B 3620.2	0	0	0	0	0
CONTRACTUAL EXP.	B 3620.4	0	128	500	500	500
TOTAL		4,000	471	4,620	4,620	4,620
REGISTRAR OF VITAL STATISTICS						
PERSONAL SERVICES	B 4020.1	1,000	594	1,030	1,061	1,030
EQUIPMENT	B 4020.2	0	0	0	0	0
CONTRACTUAL EXP.	B 4020.4	0	0	0	0	0
TOTAL		1,000	594	1,030	1,061	1,030
CULTURE AND RECREATION YOUTH PROGRAMS LIBRARY						
PERSONAL SERVICES	B 7410.1	0	0	0	0	0
EQUIPMENT	B 7410.2	0	0	0	0	0
CONTRACTUAL EXP.	B 7410.4	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000
PLANNING						
PERSONAL SERVICES	B 8020.1	0	0	2,000	0	0
EQUIPMENT	B 8020.2	1,450	0	0	0	0
CONTRACTUAL EXP.	B 8020.4	0	120	1,000	1,000	1,000
TOTAL		1,450	120	3,000	1,000	1,000

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REFUSE & GARBAGE						
PERSONAL SERVICES	B 8160.1	0	0	0	0	0
CONTRACTUAL EXP.	B 8160.4	0	0	2,500	2,500	0
TOTAL		0	0	2,500	2,500	0
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
STATE RETIREMENT	B 9010.8	801	0	750	580	580
SOCIAL SECURITY	B 9030.8	535	72	647	506	494
WORKERS' COMP	B 9040.8	225	176	176	132	132
DISABILITY INS.	B 9055.8		0	0	0	0
TOTAL		1,561	248	1,573	1,218	1,206
INTERFUND TRANSFERS TO:						
INTERFUND TRANSFERS	B 9901.9	0	0	0	0	0
OTHER FUNDS	B 9961.9	0	0	0	0	0
CAPITAL PROJECTS	B 9961.9	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES						
		11,626	2,433	13,723	11,399	8,856

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ESTIMATED REVENUES AND UNEXPENDED FUND BALANCE - TOWN OUTSIDE VILLAGE						
LOCAL SOURCES						
DISTRIBUTION BY COUNTY	B 1120	0	0	0	0	0
FRANCHISES	B 1170	0	0	0	0	0
BUILDING PERMITS	B 1570	740	500	500	500	500
ZONING FEES	B 2110	0	0	0	0	0
INTEREST & EARNINGS	B 2401	338	161	0	150	150
GIFTS & DONATIONS	B 2705	0	0	0	0	0
UNCLASSIFIED	B 2770	0	0	0	0	0
STATE AID						
PER CAPITA	B 3001	0	0	0	0	0
PROGRAMS FOR AGING	B 3772	0	0	0	0	0
YOUTH PROGRAMS	B 3820	0	0	0	0	0
INTERFUND TRANSFERS						
TRANSFERS FROM:						
OTHER FUNDS	B 5031	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>1,078</u>	<u>661</u>	<u>500</u>	<u>650</u>	<u>650</u>
UNEXPENDED BALANCE				<u>5,000</u>	<u>5,000</u>	<u>8,206</u>

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HIGHWAY APPROPRIATIONS - TOWNWIDE						
MACHINERY						
PERSONAL SERVICES	DA 5130.1	15,200	0	0	0	0
CONTRACTUAL	DA 5130.4	22,820	0	0	0	0
TOTAL		38,020	0	0	0	0
SNOW REMOVAL						
PERSONAL SERVICES	DA 5142.1	0	24,600	30,385	30,385	31,000
CONTRACTUAL	DA 5142.4	0	7,285	25,000	25,000	24,500
TOTAL		0	31,885	55,385	55,385	55,500
EMPLOYEE BENEFITS						
STATE RETIREMENT	DA 9010.8	2,003	0	3,000	3,480	3,480
SOCIAL SECURITY	DA 9030.8	1,163	1,901	2,424	2,424	2,472
MEDICARE	DA 9035.8		0	0	0	0
WORKERS' COMP	DA 9040.8	563	705	705	794	794
LIFE INSURANCE	DA 9045.8		0	0	0	0
UNIFORMS	DA 9050.4		0	0	0	0
DISABILITY INSURANCE	DA 9055.8		0	0	0	0
HOSPITAL & MEDICAL INS	DA 9060.8		0	0	0	0
TOTAL		3,729	2,606	6,129	6,698	6,746
DEBT SERVICE PRINCIPAL						
BOND ANTICIPATION	DA 9730.6	0	0	0	0	0
TOTAL		0	0	0	0	0
DEBT SERVICE INTEREST						
BOND ANTICIPATION	DA 9730.7	0	0	0	0	0
BANK CHARGES	DA 9780.7	0	0	0	0	0
TOTAL		0	0	0	0	0

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TRANSFER TO HIGHWAY PT DA	9950.8	0	0	0	0	0
TRANSFER TO CAPITAL RESV DA	9950.9	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL APPROPRIATIONS		<u>3,729</u>	<u>34,491</u>	<u>61,514</u>	<u>62,083</u>	<u>62,246</u>
HIGHWAY REVENUES - TOWNWIDE						
SALES TAX DA	1120	0	0	0	0	0
TRANSPORTATION SERVICE DA	2300	0	0	0	0	0
INTEREST & EARNINGS DA	2401	807	604	500	500	500
SALES OF SCRAP MATERIAL DA	2650	0	0	0	0	0
SALES OF EQUIPMENT DA	2665	0	0	0	0	0
REFUND - PRIOR YEAR DA	2701	0	0	0	0	0
UNCLASSIFIED DA	2770	0	0	0	0	0
EMERGENCY DISASTER DA	3960	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>807</u>	<u>604</u>	<u>500</u>	<u>500</u>	<u>500</u>
UNEXPENDED BALANCE				<u>5,000</u>	<u>5,000</u>	<u>11,019</u>

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HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE						
GENERAL REPAIRS						
PERSONAL SERVICES	DB 5110.1	30,400	19,680	38,110	40,545	40,000
EQUIPMENT	DB 5110.2		0	0	0	0
CONTRACTUAL EXP.	DB 5110.4	51,070	38,584	50,000	60,000	50,000
TOTAL		81,470	58,264	88,110	100,545	90,000
IMPROVEMENTS						
CAPITAL OUTLAY	DB 5112.2	53,590	108,376	130,511	92,005	92,005
TOTAL		53,590	108,376	130,511	92,005	92,005
MACHINERY						
PERSONAL SERVICES	DB 5130.1	0	3,280	24,720	24,720	25,500
EQUIPMENT	DB 5130.2	0	0	10,000	10,000	10,000
EQUIPMENT - ARPA	DB 5130.29	0		0	0	0
CONTRACTUAL EXP.	DB 5130.4	0	17,910	25,000	25,000	25,000
TOTAL		0	21,190	59,720	59,720	60,500
SNOW REMOVAL (TOWN HIGHWAYS)						
PERSONAL SERVICES	DB 5142.1	26,029	0	0	0	0
EQUIPMENT	DB 5142.2		0	0	0	0
CONTRACTUAL EXP.	DB 5142.4	14,290	0	0	0	0
TOTAL		40,319	0	0	0	0
EMPLOYEE BENEFITS						
STATE RETIREMENT	DB 9010.8	5,610	0	6,500	7,540	7,540
SOCIAL SECURITY	DB 9030.8	4,355	1,776	5,306	5,493	5,511
WORKERS' COMP	DB 9040.8	1,575	1,528	1,528	1,720	1,720
UNEMPLOYMENT INSURANCE	DB 9050.8		0	0	0	0
HOSPITAL & MEDICAL INS	DB 9060.8	7,585	4,903	16,750	16,750	16,750
TOTAL		19,125	8,207	30,084	31,503	31,521

**TOWN OF PERSIA
2025 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	YEAR TO DATE 8/7/2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENATIVE BUDGET 2025	PRELIMINARY BUDGET 2025
DEBT SERVICE PRINCIPAL						
BOND ANTICIPATION	DB 9730.6	0	0	0	0	0
TOTAL		0	0	0	0	0
DEBT SERVICE INTEREST						
BOND ANTICIPATION	DB 9730.7	0	0	0	0	0
TOTAL		0	0	0	0	0
TRANSFER TO RESERVE	DB 9950.9	0	0	20,000	20,000	20,000
TOTAL APPROPRIATIONS		194,504	196,037	328,425	303,773	294,026
HIGHWAY REVENUES - OUTSIDE VILLAGE						
LOCAL SOURCES						
SALES TAX	DB 1120	101,328	57,204	91,671	92,000	100,000
SHARE OF JOINT ACT	DB 2390	0	0	0	0	0
INTEREST & EARNINGS	DB 2401	3,204	2,187	1,500	1,500	1,500
RENTAL OF PROPERTY	DB 2410	0	0	0	0	0
SALES OF EQUIPMENT	DB 2665	0	0	0	0	0
SALES OF SCRAP	DB 26650	0	0	0	0	0
REFUND OF PRIOR YEAR	DB 2701	20	0	0	0	0
UNCLASSIFIED	DB 2770	0	0	0	0	0
CHIPS	DB 3501	53,590	0	130,511	92,005	92,005
TRANSFER FROM OTHER FUNDS	DB 5031	0	0	0	0	0
STATE AID - EMERG. DIS.	DB 3960	0	0	0	0	0
TOTAL		158,142	59,391	223,682	185,505	193,505
UNEXPENDED BALANCE				44,590	44,500	30,399

**TOWN OF PERSIA
2025 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	YEAR TO DATE 8/7/2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENATIVE BUDGET 2025	PRELIMINARY BUDGET 2025
FIRE PROTECTION DISTRICT						
APPROPRIATIONS						
FIRE PROTECTION DISTRICT 1	SF 3410.41	12,359	12,359	12,359	12,359	12,483
FIRE PROTECTION DISTRICT 2	SF 3410.42	9,298	9,289	9,298	9,298	9,391
FIRE PROTECTION DISTRICT 3	SF 3410.43	5,650	5,707	5,707	5,764	5,707
TOTAL		27,307	27,355	27,364	27,421	27,581
REVENUES						
INTEREST & EARNINGS SF 2401		0	0	0	0	0
TOTAL		0	0	0	0	0
UNEXPENDED BALANCE						
WATER DISTRICT						
APPROPRIATIONS						
WATER ADMINISTRATION - CONTR SW 8310.4		0	0	0	0	0
TOTAL		0	0	0	0	0
WATER DISTRICT REVENUES						
INTEREST & EARNINGS SW 2401		0	0	0	0	0
TOTAL		0	0	0	0	0
UNEXPENDED BALANCE						

TOWN OF PERSIA
2025 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2023	YEAR TO DATE 8/7/2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICERS TENATIVE BUDGET 2025	PRELIMINARY BUDGET 2025
CAPITAL PROJECTS FUND						
APPROPRIATIONS						
BUILDING H	1620.2	0	24,517	0	0	0
TRUCK H	1640.2	0	0	0	0	0
PLAYGROUND H	7140.2	0	0	0	0	0
ENGINEERING H	5020.2	29,053	320	0	0	5,000
MACHINERY H	5130.2	0	0	0	0	0
TOTAL		29,053	24,837	0	0	5,000
CAPITAL PROJECTS FUND						
REVENUES						
GIFTS & DONATIONS H	2705	0	0	0	0	0
INTEREST & EARNINGS H	2401	0	0	0	0	0
TRANSFERS H	5031	0	0	0	0	5,000
GRANTS H	3897	0	0	0	0	0
TOTAL		0	0	0	0	5,000
UNEXPENDED BALANCE						
				0		

ACCOUNTS	CODE	ACTUAL YEAR LAST YEAR	YEAR TO DATE	BUDGET THIS YEAR AS AMENDED	BUDGET OFFICERS TENATIVE BUDGET	PRELIMINARY BUDGET
		2023	8/7/2024	2024	2025	2025

[illegible]