

Village of Lowville						2024-2025		
Adopted Budget								
	GENERAL FUND	TYPE	ACTUAL	ACTUAL	BUDGET	Expended	Current	Adopted
ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
A1	GENERAL GOVERNMENT SUPPORT							
A1010.1	BOARD OF TRUSTEES - PERSONAL SERVICES	E	10,865	10,865	10,865	5,432	10,865	10,865
A1010.4	BOARD OF TRUSTEES - CONTRACTUAL	E	450	323	500	347	500	500
	TOTAL BOARD OF TRUSTEES		11,315	11,188	11,365	5,779	11,365	11,365
A1110.1	VILLAGE JUSTICE - PERSONAL SERVICES	E	34,738	-	-	-	-	-
A1110.2	VILLAGE JUSTICE - EQUIPMENT	E	-	-	-	-	-	-
A1110.41	VILLAGE JUSTICE - SUPPLIES & MATERIALS	E	843	-	-	-	-	-
A1110.44	VILLAGE JUSTICE - PROFESSIONAL & TECHNICAL	E	960	1,000	-	-	-	-
A1110.46	VILLAGE JUSTICE - OPERATION & MAINTENANCE	E	-	-	-	-	-	-
	TOTAL VILLAGE JUSTICE		36,541	1,000	-	-	-	-
A1210.1	MAYOR - PERSONAL SERVICES	E	6,305	6,305	6,305	3,152	6,305	6,305
A1210.2	MAYOR - EQUIPMENT	E	-	-	-	-	-	-
A1210.4	MAYOR - CONTRACTUAL	E	974	482	550	208	550	550
	TOTAL MAYOR		7,279	6,787	6,855	3,360	6,855	6,855
A1325.1	TREASURER - PERSONAL SERVICES	E	42,662	37,773	41,000	21,258	41,553	43,000
A1325.2	TREASURER - CAPITAL OUTLAY	E	1,450	-	-	-	-	-
A1325.2R	TREASURER - CAPITAL OUTLAY RESERVE	E	-	-	-	-	-	-
A1325.41	TREASURER - SUPPLIES & MATERIALS	E	536	1,404	1,700	419	1,500	1,700
A1325.44	TREASURER - PROFESSIONAL & TECH SERV	E	13,146	12,627	17,000	4,229	15,500	17,000
A1325.46	TREASURER - OPERATION & MAINTENANCE	E	1,461	1,781	1,900	153	1,700	1,900
	TOTAL TREASURER		59,255	53,585	61,600	26,059	60,253	63,600
A1362.4	TAX ADVERTISING & EXPENSE - CONTRACTUAL	E	1,827	1,851	2,200	1,889	1,889	2,200
	TOTAL TAX ADVERTISING & EXPENSE		1,827	1,851	2,200	1,889	1,889	2,200
A1420.4	LAW - CONTRACTUAL	E	14,329	21,310	30,000	26,754	35,000	40,000
	TOTAL LAW		14,329	21,310	30,000	26,754	35,000	40,000
A1450.4	ELECTIONS - CONTRACTUAL	E	-	1,647	1,700	-	1,700	2,000
	TOTAL ELECTIONS		-	1,647	1,700	-	1,700	2,000

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A1460.4	RECORDS MANAGEMENT OFFICER - OPER & MAINT	E	-	-	-	-		-
	TOTAL RECORDS MANAGEMENT		-	-	-	-	-	-
A1490.1	PUBLIC WORKS ADMINISTRATION - PERS SERV	E	25,772	25,786	25,800	16,970	26,787	27,000
A1490.2	PUBLIC WORKS ADMINISTRATION - EQUIPMENT	E	-	-	-	-	-	-
A1490.41	PUBLIC WORKS ADMIN - SUPPLIES & MATERIAL	E	87	-	500	-	500	500
A1490.42	PUBLIC WORKS ADMIN - UTILITIES	E	1,929	1,163	1,500	649	1,000	1,500
A1490.44	PUBLIC WORKS ADMIN - PROFESSIONAL & TECHNICAL	E	-	-	-	-	-	-
A1490.46	PUBLIC WORKS ADMIN - OPERATION & MAINTENANCE	E	1,371	4,733	1,000	129	500	1,000
	TOTAL PUBLIC WORKS ADMIN.		29,159	31,682	28,800	17,748	28,787	30,000
A1620.1	BUILDINGS - PERSONAL SERVICES	E	6,422	6,777	9,000	5,451	9,909	10,000
A1620.2	BUILDINGS - CAPITAL OUTLAY	E	19,104	-	-	2,533	-	-
A1620.2R	BUILDINGS - CAPITAL OUTLAY RESERVE	E	-	-	-	-	-	-
A1620.41	BUILDINGS - SUPPLIES & MATERIALS	E	853	1,538	1,800	280	1,500	1,800
A1620.42	BUILDINGS - UTILITIES	E	2,973	3,548	4,000	2,093	3,600	4,000
A1620.44	BUILDINGS - PROFESSIONAL & TECHNICAL SERV	E	770	861	1,800	-	1,400	1,800
A1620.46	BUILDINGS - OPERATION & MAINTENANCE	E	10,787	10,811	16,000	2,904	14,000	15,000
	TOTAL BUILDINGS		40,909	23,535	32,600	13,261	30,409	32,600
A1640.1	CENTRAL GARAGE - PERSONAL SERVICES	E	15,105	17,615	30,000	9,387	21,000	30,000
A1640.2	CENTRAL GARAGE - CAPITAL OUTLAY	E	2,015	-	-	-	-	-
A1640.2R	CENTRAL GARAGE - CAPITAL OUTLAY RESERVE	E	-	17,000	20,000	-	17,000	-
A1640.42	CENTRAL GARAGE - UTILITIES	E	8,250	7,789	7,500	1,463	4,000	7,500
A1640.44	CENTRAL GARAGE - PROFESSIONAL & TECHNICAL SERV	E	20	-	-	-	-	-
A1640.46	CENTRAL GARAGE - OPERATION & MAINT	E	3,738	23,072	17,000	11,689	18,000	18,000
	TOTAL CENTRAL GARAGE		29,128	65,476	74,500	22,539	60,000	55,500
A1680.44	CENTRAL DATA PROCESSING - PRO & TECH SERVICES	E	4,504	7,650	5,700	4,330	5,700	6,000
	TOTAL CENTRAL DATA PROCESSING		4,504	7,650	5,700	4,330	5,700	6,000
A19	SPECIAL ITEMS						-	
A1910.4	UNALLOCATED INSURANCE	E	38,079	39,488	41,500	39,678	40,000	42,000
A1920.4	MUNICIPAL ASSOCIATION DUES	E	1,984	1,984	2,000	1,883	1,984	2,000

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ACCT	TITLE		21-22	22-23	23-24	through	Year	Budget
						12/31/2023	Projected	2024-25
A1950.4	TAXES & ASSESSMENTS ON VILLAGE PROPERTY	E	-	-	-	-	-	-
A1990.4	CONTINGENT ACCOUNT	E	-	-	20,000	-	-	20,000
A1991.4	REFUNDS - PRIOR PERIOD	E	(849)	3,022	-	-	-	-
	TOTAL SPECIAL ITEMS		39,214	44,494	63,500	41,561	41,984	64,000
	Total GENERAL GOVERNMENT SUPPORT		273,460	270,205	318,820	163,280	283,942	314,120
A3	PUBLIC SAFETY							
A3120.1	POLICE - PERSONAL SERVICES	E	443,983	428,018	475,500	246,516	430,000	510,000
A3120.2	POLICE - EQUIPMENT/CAPITAL OUTLAY	E	7,296	5,021	-	1,350	-	-
A3120.2R	POLICE - EQUIPMENT/CAPITAL OUTLAY - RESERVES	E	4,995	-	35,000	-	-	-
A3120.41	POLICE - SUPPLIES & MATERIALS	E	184	546	3,000	454	1,000	3,000
A3120.42	POLICE - UTILITIES	E	5,255	5,371	6,000	3,407	5,300	6,000
A3120.44	POLICE - PROFESSIONAL & TECHNICAL SERVICES	E	8,417	9,669	12,000	2,765	10,000	12,000
A3120.46	POLICE - OPERATION & MAINTENANCE	E	8,476	15,732	18,000	7,906	17,000	18,000
A3120.47	POLICE - MISCELLANEOUS	E	-	-	2,000	-	-	2,000
A3120.49	POLICE - FUEL	E	12,363	12,275	15,000	6,176	12,000	15,000
	TOTAL POLICE		490,969	476,632	566,500	268,574	475,300	566,000
A3320.1	ON STREET PARKING - PERSONAL SERVICES	E	551	129	1,500	-	250	1,000
A3320.46	ON STREET PARKING - OPERATION & MAINTENANCE	E	-	-	-	154	231	-
	TOTAL ON STREET PARKING		551	129	1,500	154	481	1,000
A3410.1	FIRE DEPARTMENT - PERSONAL SERVICES	E	-	-	-	-	-	-
A3410.2	FIRE DEPARTMENT - CAPITAL OUTLAY	E	-	-	-	-	-	10,000
A3410.4	FIRE DEPARTMENT - CONTRACTUAL	E	62,648	64,372	66,000	67,240	67,240	74,100
	TOTAL FIRE DEPARTMENT		62,648	64,372	66,000	67,240	67,240	84,100
A3510.4	CONTROL OF DOGS - CONTRACTUAL	E	-	1,743	7,500	-	2,000	5,000
	TOTAL CONTROL OF DOGS		-	1,743	7,500	-	2,000	5,000
	Total PUBLIC SAFETY		554,168	542,876	641,500	335,968	545,021	656,100

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ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
A4	PUBLIC HEALTH							
A4010.1	PUBLIC HEALTH - PERSONAL SERVICES	E	550	550	550	275	550	550
	Total PUBLIC HEALTH		550	550	550	275	550	550
A5	TRANSPORTATION							
A5010.41	STREET ADMINISTRATION - SUPPLIES & MATERIALS	E	42,330	51,326	50,000	21,705	46,000	50,000
	TOTAL STREET ADMINISTRATION		42,330	51,326	50,000	21,705	46,000	50,000
A5110.1	STREET MAINTENANCE - PERSONAL SERVICES	E	54,680	65,082	85,000	41,592	75,000	90,000
A5110.2	STREET MAINTENANCE - CAPITAL OUTLAY	E	21,666	56,009	-	4,200	56,009	55,000
A5110.2R	STREET MAINTENANCE - CAP OUTLAY/RESERVE	E	20,000	-	-	-	-	-
A5110.44	STREET MAINTENANCE - PRO. & TECH. SERV	E	-	-	-	-	-	-
A5110.46	STREET MAINTENANCE - OPERATION & MAINT.	E	17,668	35,515	40,000	12,941	35,000	30,000
	TOTAL STREET MAINTENANCE		114,014	156,606	125,000	58,733	166,009	175,000
A5112.2	PERMANENT IMPROVEMENTS - CAPITAL OUTLAY	E	255,902	209,552	160,000	137,070	150,000	156,000
	TOTAL PERMANENT IMPROVEMENTS		255,902	209,552	160,000	137,070	150,000	156,000
A5142.1	SNOW REMOVAL - PERSONAL SERVICES	E	41,199	36,919	72,000	3,392	30,000	65,000
A5142.11	SNOW REMOVAL - SANDING - PERS SERV	E	8,103	9,480	12,000	1,657	10,000	12,000
A5142.2	SNOW REMOVAL - EQUIPMENT	E	1,500	2,597	5,000	-	2,598	55,000
A5142.2R	SNOW REMOVAL - EQUIPMENT - RESERVE	E	20,000	-	-	-	-	-
A5142.4	SNOW REMOVAL - CONTRACTUAL	E	17,145	19,395	15,500	3,790	10,000	15,000
A5142.41	SNOW REMOVAL - SANDING - CONTRACTUAL	E	21,314	22,832	25,000	10,100	24,000	22,000
	TOTAL SNOW REMOVAL		109,261	91,223	129,500	18,939	76,598	169,000
A5182.42	STREET LIGHTING - UTILITIES	E	93,709	27,271	63,000	10,681	45,000	63,000
	TOTAL STREET LIGHTING		93,709	27,271	63,000	10,681	45,000	63,000

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ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
A5410.1	SIDEWALKS - PERSONAL SERVICES	E	2,163	2,121	5,500	4,894	2,300	5,500
A5410.46	SIDEWALKS - OPERATIONS & MAINT	E	5,269	3,622	5,000	2,406	4,000	5,000
	TOTAL SIDEWALKS		7,432	5,743	10,500	7,300	6,300	10,500
A5650.2	OFF-STREET PARKING	E	-	-	-	-	-	-
A5650.44	OFF-STREET PARKING - PRO & TECH SERV	E	-	-	-	-	-	-
	TOTAL OFF-STREET PARKING		-	-	-	-	-	-
	Total TRANSPORTATION		622,648	541,721	538,000	254,428	489,907	623,500
A6	ECONOMIC ASSISTANCE AND OPPORTUNITY							
A6789.4	OTHER ECONOMIC DEVELOPMENT	E	5,000	4,143	5,000	7,101	7,101	-
	TOTAL OTHER ECONOMIC DEVELOPMENT		5,000	4,143	5,000	7,101	7,101	-
	Total ECONOMIC ASSISTANCE		5,000	4,143	5,000	7,101	7,101	-
A7	CULTURE AND RECREATION							
A7110.1	PARKS - PERSONAL SERVICES	E	11,883	10,857	20,000	14,932	18,000	22,000
A7110.2	PARKS - EQUIP. & CAPITAL OUTLAY	E	900	-	-	-	-	20,000
A7110.2R	PARKS - CAPITAL OUTLAY RESERVE	E	-	-	-	-	-	-
A7110.42	PARKS - UTILITIES	E	1,518	1,575	2,000	998	1,600	2,000
A7110.44	PARKS - PROFESSIONAL & TECH SERVICES	E	-	1,500	1,800	-	1,500	1,800
A7110.46	PARKS - OPERATION & MAINTENANCE	E	18,997	14,625	21,000	16,952	20,000	18,000
	TOTAL PARKS		33,298	28,557	44,800	32,882	41,100	63,800
A7180.21	SPECIAL RECREATIONAL FACILITIES - SKATE EQUIP	E	-	-		-	-	
A7180.41	SPECIAL RECREATIONAL FACILITIES - SKATE	E	16,638	19,422	14,000	2,400	8,000	16,000
	TOTAL SPECIAL RECREATIONAL FACILITIES - SKATE		16,638	19,422	14,000	2,400	8,000	16,000
A7270.4	BAND CONCERTS - CONTRACTUAL	E	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL BAND CONCERTS		4,000	4,000	4,000	4,000	4,000	4,000
A7410.4	LIBRARY - CONTRACTUAL	E	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL LIBRARY		5,000	5,000	5,000	5,000	5,000	5,000

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ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
A7510.4	HISTORIAN - CONTRACTUAL	E	285	310	350	300	300	350
	TOTAL HISTORIAN		285	310	350	300	300	350
A7560.4	OTHER PERFORMING ARTS - CONTRACTUAL	E	3,774	4,860	5,500	3,302	5,000	5,500
	TOTAL OTHER PERFORMING ARTS		3,774	4,860	5,500	3,302	5,000	5,500
A7620.4	ADULT RECREATION - CONTRACTUAL	E	500	500	500	500	500	500
	TOTAL ADULT RECREATION		500	500	500	500	500	500
A7989.1	RECREATION PROGRAM - PERSONAL SERVICES	E	-	-	-	-	-	-
A7989.44	RECREATION PROGRAM - PRO & TECH SERVICES	E	-	-	-	-	-	-
A7989.46	RECREATION PROGRAM - OPERATION & MAINTEN	E	47,766	40,692	45,000	65,675	66,000	55,000
	TOTAL RECREATION PROGRAM		47,766	40,692	45,000	65,675	66,000	55,000
	Total CULTURE AND RECREATION		107,487	98,481	119,150	114,059	124,900	150,150
A8	HOME AND COMMUNITY SERVICES							
A8010.4	ZONING - CONTRACTUAL	E	3,233	2,204	4,000	-	2,300	8,000
	TOTAL ZONING		3,233	2,204	4,000	-	2,300	8,000
A8020.4	PLANNING - CONTRACTUAL	E	2,754	1,877	4,000	-	2,000	8,000
	TOTAL PLANNING		2,754	1,877	4,000	-	2,000	8,000
A8160.1	REFUSE & GARBAGE - PERSONAL SERVICES	E	3,057	3,012	6,000	3,043	4,000	6,000
A8160.46	REFUSE & GARBAGE - OPERATION & MAINTENANCE	E	1,631	1,761	2,100	927	1,600	2,100
	TOTAL REFUSE & GARBAGE		4,688	4,773	8,100	3,970	5,600	8,100
A8170.1	STREET CLEANING - PERSONAL SERVICES	E	8,735	10,432	13,000	3,392	13,500	15,000
A8170.2R	STREET CLEANING - CAPITAL OUTLAY RESERVE	E	-	-	-	-	-	-
A8170.46	STREET CLEANING - OPERATION & MAINTENANCE	E	2,152	4,730	7,500	600	6,750	7,500
	TOTAL STREET CLEANING		10,887	15,162	20,500	3,992	20,250	22,500

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A8510.1	COMMUNITY BEAUTIFICATION - PERS SERV	E	2,586	4,027	6,500	5,091	5,800	7,500
A8510.2	COMMUNITY BEAUTIFICATION - CAPITAL OUTLAY	E	42,153	-	-	-	-	-
A8510.42	COMMUNITY BEAUTIFICATION - UTILITIES	E	182	240	600	-	400	600
A8510.44	COMMUNITY BEAUTIFICATION - PROF & TECH SERV	E	-	-	-	-	-	-
A8510.46	COMMUNITY BEAUTIFICATION - OPERATION & MAINT	E	260	7,991	9,000	1,750	7,500	5,000
	TOTAL COMMUNITY BEAUTIFICATION		45,181	12,258	16,100	6,841	13,700	13,100
A8540.1	DRAINAGE - PERSONAL SERVICES	E	29,605	21,096	40,000	14,591	36,000	42,000
A8540.2	DRAINAGE - CAPITAL OUTLAY	E	7	10,485	15,000	93,697	94,000	15,000
A8540.2R	DRAINAGE - CAPITAL OUTLAY - RESERVE	E	-	-	-	-	-	-
A8540.44	DRAINAGE - PRO & TECH SERVICES	E	-	-	-	-	-	-
A8540.46	DRAINAGE - OPERATION & MAINTENANCE	E	3,777	70,991	10,000	52,529	72,000	10,000
	TOTAL DRAINAGE		33,389	102,572	65,000	160,817	202,000	67,000
A8989.1	OTHER HOME/COMMUNITY SERVICES - PER SER	E	36,658	30,492	40,000	29,116	36,500	50,000
A8989.46	OTHER HOME/COMMUNITY SERV - OPER & MAINT	E	3,063	748	2,500	15,062	15,500	4,000
	TOTAL OTHER HOME/COMMUNITY SERVICES		39,721	31,240	42,500	44,178	52,000	54,000
	Total HOME AND COMMUNITY SERVICES		139,853	170,086	160,200	219,798	297,850	180,700
A90	EMPLOYEE BENEFITS							
A9010.8	STATE RETIREMENT	E	61,270	44,315	55,500	44,562	58,000	59,000
A9015.8	FIRE & POLICE RETIREMENT	E	117,111	113,299	125,000	114,657	130,000	132,000
A9030.8	SOCIAL SECURITY	E	53,653	49,040	70,500	28,857	52,000	74,000
A9040.8	WORKERS COMPENSATION	E	22,898	23,525	21,000	20,876	21,000	20,000
A9050.8	NYS UNEMPLOYMENT INSURANCE	E	7,044	6,786	2,500	63	1,000	1,000
A9060.8	HOSPITAL & MEDICAL INSURANCE	E	257,707	309,902	289,000	92,944	280,000	322,000
A9070.8	DENTAL INSURANCE	E	11,296	12,136	14,740	6,446	12,000	13,400
A9089.8	UNIFORMS	E	1,837	1,633	6,550	1,750	4,000	6,550
	Total EMPLOYEE BENEFITS		532,816	560,636	584,790	310,155	558,000	627,950

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A97	DEBT SERVICE							
A9710.6	SERIAL BOND	E	-	-		-	-	
A9710.7	SERIAL BOND INTEREST	E	-	-		-	-	
	Total DEBT SERVICE		-	-	-	-	-	-
A99	INTERFUND TRANSFERS							
A9901.9	TRANSFERS TO OTHER FUNDS	E	-	-		-	-	-
A9950.9	TRANSFERS TO CAPITAL FUNDS	E	-	-		-		
A962	BUDGETARY PROVISION FOR OTHER USES	E	20,000	20,000	20,000	-	-	45,000
	(To A233 - Police Reserve - \$25,000)							
	(To A230- Equipment Reserve- \$20,000)							
	Total TRANSERS		20,000	20,000	20,000	-	-	45,000
							-	
	TOTAL EXPENDITURES		2,255,982	2,208,698	2,388,010	1,405,064	2,307,271	2,598,070

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ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
	REVENUES						NO RATE INCREASE	
A1001	REAL PROPERTY TAXES	R	1,723,355	1,740,153	1,774,033	1,776,574	1,778,000	2,010,628
A1081	OTHER PAYMENTS IN LIEU OF TAXES	R	8,540	10,193	6,500	4,277	6,000	2,800
A1090	INTEREST & PENALTIES ON REAL PROP TAXES	R	8,971	9,705	4,000	5,673	7,200	9,000
A1130	UTILITIES GROSS RECEIPTS TAX	R	66,552	83,934	55,000	35,239	55,000	65,000
A1170	FRANCHISES	R	57,695	57,853	55,000	26,943	55,000	55,000
A1230	TREASURER FEES	R	255	320	300	160	300	300
A1520	POLICE FEES	R	178	1,688	200	127	200	200
A1601	PUBLIC HEALTH FEES	R	-	-	-	-	-	-
A1989	OTHER ECO ASSISTANCE & OPPORTUNITY INCM	R	-	-	-	-	-	-
A2070	CONTRIBUTIONS - PRATT NORTHAM	R	-	2,500	-	-	2,500	-
A2110	ZONING FEES	R	-	-	-	-	-	-
A2115	PLANNING BOARD FEES	R	-	-	-	-	-	-
A2260	PUBLIC SAFETY SERV FOR OTHER GOVTS	R	6,367	7,156	5,000	-	5,000	5,000
A2350	YOUTH SERVICES - OTHER GOVERNMENTS	R	17,326	22,628	13,500	19,361	19,361	19,000
A2401	INTEREST & EARNINGS	R	88	14,169	150	65,427	110,000	60,000
A2401R	INTEREST & EARNINGS - RESERVES	R	23	6,383	100	21,506	36,000	20,000
A2530	GAMES OF CHANCE	R	40	50	-	10	75	-
A2540	BINGO LICENSES	R	-	-	-	-	-	-
A2590	PEDDLER'S PERMITS	R	-	-	-	100	-	-
A2610	FINES & FORFEITED BAIL	R	7,212	304	-	1,325	304	-
A2626	FORFEITURE OF CRIME PROCEEDS	R	-	-	-	-	-	-
A2660	SALE OF REAL PROPERTY	R	-	270	-	-	270	-
A2665	SALES OF EQUIPMENT	R	104,407	104,407	-	835	-	-
A2680	INSURANCE RECOVERY	R	39,572	18,544	-	-	18,545	-
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	R	-	-	-	-	-	-
A2705	GIFTS & DONATIONS	R	-	-	-	5,000	1	-
A2750	AIM RELATED PAYMENTS	R	-	26,030	26,030	-	26,030	26,030
A2770	OTHER UNCLASSIFIED REVENUES	R	104,842	78,785	20,000	7,978	20,000	20,000
A3001	STATE REVENUE SHARING (PER CAPITA)	R	26,030	-	-	26,030	-	-
A3005	MORTGAGE TAX	R	23,761	19,282	18,000	9,737	15,000	18,000

Village of Lowville						2024-2025		
Adopted Budget								
	GENERAL FUND	TYPE	ACTUAL	ACTUAL	BUDGET	Expended	Current	Adopted
ACCT	TITLE		21-22	22-23	23-24	through 12/31/2023	Year Projected	Budget 2024-25
A3021	COURT FACILITIES	R	-	-		-	-	
A3060	RECORDS MANAGEMENT	R	-	-		-		
A3089	STATE AID - OTHER	R	-	-		-		
A3389	OTHER PUBLIC SAFETY - STATE	R	14,212	5,939		-	5,939	
A3501	CONSOLIDATED HIGHWAY AID	R	253,048	209,552	160,000	-	209,552	156,000
A3589	OTHER TRANSPORTATION	R	-	-		-	-	
A3820	YOUTH RECREATION - STATE AID	R	-	-		26,610		
A3897	CULTURE AND RECREATION CAPITAL PROJECTS	R	-	-		-		
A3910	CONSERVATION PROGRAMS	R	-	-		-		
A3960	EMERGENCY DISASTER ASSISTANCE	R	-	-		-	-	
A3989	YOUTH AID OFFICER - STATE AID	R	-	-		-	-	
A4089	FEDERAL AID, OTHER	R	28,291	133,195		146,919	133,196	
A4389	OTHER PUBLIC SAFETY - FEDERAL	R	-			-		
A5031	INTERFUND TRANSFERS	R	12,430	8,483	-	-	8,484	-
A5060	RETIREMENT SYSTEM CREDITS	R	-	-		-	-	
A511	APPROPRIATED RESERVES		40,000	40,000	35,000	-	40,000	
	TOTAL REVENUE		2,543,195	2,601,523	2,172,813	2,179,831	2,551,957	2,466,958
	NET REVENUES LESS EXPENDITURES		287,213	392,825	(215,197)	774,767	244,686	(131,112)