

Summary of Town of Greig Preliminary Budget 2025

Code	Fund	Appropriations and Provisions for Other Uses	Less: Estimated Revenue	Less: Appropriated Reserves	Less: Appropriated Fund Balance	Amount to be Raised by Taxation
A	General	619,982.56	143,209.00	-	-	476,773.56
DA	Highway Town Wide	794,288.62	363,643.00	-	40,000.00	390,645.62
SF1	3-G Fire District	69,075.00	-	-	-	69,075.00
SF2	Lyons Falls Fire District	21,950.00	-	-	-	21,950.00
SW	Water District	3,650.00	50.00	-	-	3,600.00
Total:		1,508,946.18	506,902.00	-	40,000.00	962,044.18

Town of Greig 2025 Budget

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
General Fund Appropriations							
GENERAL GOVERNMENT SUPPORT							
Town Board							
Personal Services	A1010.1	13,579.00	13,579.00	10,185.00	13,920.00	13,920.00	-
Contractual	A1010.4	255.00	500.00	85.00	350.00	350.00	-
	Total	13,834.00	14,079.00	10,270.00	14,270.00	14,270.00	-
Justice							
Personal Services	A1110.1	15,750.00	16,000.00	12,142.47	16,400.00	16,400.00	-
Personal Services - Clerk	A1110.11	683.00	3,000.00	1,132.50	3,000.00	3,000.00	-
Equipment & Capital Outlay	A1110.2	-	-	-	-	-	-
Contractual	A1110.4	1,639.24	2,600.00	2,533.20	2,750.00	2,750.00	-
	Total	18,072.24	21,600.00	15,808.17	22,150.00	22,150.00	-
Supervisor							
Personal Services	A1220.1	18,540.00	16,000.00	11,999.97	16,500.00	16,500.00	-
Equipment & Capital Outlay	A1220.2	-	-	-	-	-	-
Contractual	A1220.4	3,607.08	1,500.00	464.59	1,000.00	1,000.00	-
	Total	22,147.08	17,500.00	12,464.56	17,500.00	17,500.00	-
Director of Finance							
Contractual	A1310.4	8,562.00	13,806.00	4,281.00	23,500.00	23,500.00	-
	Total	8,562.00	13,806.00	4,281.00	23,500.00	23,500.00	-
Tax Collection							
Personal Services	A1330.1	-	-	-	-	-	-
Contractual	A1330.4	-	-	-	-	-	-
	Total	-	-	-	-	-	-
Budget							
Personal Services	A1340.1	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-
	Total	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
Assessors							
Personal Services	A1355.1	19,250.00	19,827.00	14,870.25	20,325.00	20,325.00	-
Equipment & Capital Outlay	A1355.2	-	-	-	-	-	-
Contractual	A1355.4	-	1,000.00	-	500.00	500.00	-
	Total	19,250.00	20,827.00	14,870.25	20,825.00	20,825.00	-
Fiscal Agent Fees							
Contractual	A1380.4	-	-	-	-	-	-
	Total	-	-	-	-	-	-
Town Clerk							
Personal Services	A1410.1	21,457.00	21,457.00	16,092.81	22,000.00	22,000.00	-
Personal Services-Deputy	A1410.11	1,223.95	3,090.00	2,209.20	3,500.00	3,500.00	-
Equipment & Capital Outlay	A1410.2	-	-	-	-	-	-
Contractual	A1410.4	1,079.08	1,500.00	743.84	2,300.00	2,300.00	-
	Total	23,760.03	26,047.00	19,045.85	27,800.00	27,800.00	-
Attorney							
Contractual	A1420.4	12,655.01	13,800.00	9,200.00	14,400.00	14,400.00	-
Contractual (2nd)	A1420.41	2,460.00	13,100.00	11,990.00	10,000.00	10,000.00	-
	Total	15,115.01	26,900.00	21,190.00	24,400.00	24,400.00	-
Central Garage							
Equipment & Capital Outlay	A1640.2	-	22,710.00	11,515.54	-	-	-
Contractual	A1640.4	45,353.98	51,500.00	20,669.82	31,000.00	35,000.00	-
Contractual - ARPA	A1640.41	12,914.96	-	-	-	-	-
	Total	58,268.94	74,210.00	32,185.36	31,000.00	35,000.00	-
Central Communication System							
Contractual	A1650.4	-	4,200.00	3,567.92	4,400.00	4,400.00	-
	Total	-	4,200.00	3,567.92	4,400.00	4,400.00	-
Central Printing & Mailing							
Contractual	A1670.4	1,480.03	3,500.00	1,379.83	2,000.00	2,000.00	-
	Total	1,480.03	3,500.00	1,379.83	2,000.00	2,000.00	-

Includes
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	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
Central Data Processing							
Contractual	A1680.4	4,664.25	8,000.00	8,926.65	5,400.00	6,500.00	-
Contractual - ARPA	A1680.41	5,286.01	-	-	-	-	-
Total		9,950.26	8,000.00	8,926.65	5,400.00	6,500.00	-
Special Items							
Unallocated Ins	A1910.4	26,841.67	27,350.76	27,883.76	31,000.00	31,000.00	-
Municipal Assoc Dues	A1920.4	2,274.00	1,800.00	880.00	2,000.00	2,000.00	-
Contingent	A1990.4	-	14,953.24	-	35,000.00	40,000.00	-
Total		29,115.67	44,104.00	28,763.76	68,000.00	73,000.00	-
Other Personal Services							
Personal Services - Building Maint	A1989.1	1,170.00	500.00	176.25	3,500.00	2,000.00	-
Contractual - Building Maint	A1989.4	-	-	2,000.00	1,000.00	2,500.00	-
Total		1,170.00	500.00	2,176.25	4,500.00	4,500.00	-
TOTAL GENERAL GOVERNMENTAL SUPPORT		221,925.26	276,473.00	176,129.60	266,945.00	277,045.00	-

PUBLIC SAFETY							
Control of Dogs							
Personal Services	A3510.1	3,567.00	3,400.00	2,549.97	3,500.00	3,500.00	-
Contractual	A3510.4	570.83	500.00	280.00	500.00	500.00	-
Contractual - Shelter	A3510.44	500.00	500.00	-	500.00	500.00	-
Total		4,637.83	4,400.00	2,829.97	4,500.00	4,500.00	-
Examining Board							
Personal Services	A3610.1	1,100.00	1,100.00	-	1,100.00	1,100.00	-
Total		1,100.00	1,100.00	-	1,100.00	1,100.00	-
Sidewalk Maintenance							
Contractual	A3997.0	-	-	-	-	-	-
Total		-	-	-	-	-	-
TOTAL PUBLIC SAFETY		5,737.83	5,500.00	2,829.97	5,600.00	5,600.00	-

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
HEALTH							
Board of Health							
Personal Services	A4010.1	200.00	200.00	200.00	225.00	225.00	-
	Total	200.00	200.00	200.00	225.00	225.00	-
Registrar of Vital Statistics							
Personal Services	A4020.1	500.00	500.00	500.00	500.00	500.00	-
	Total	500.00	500.00	500.00	500.00	500.00	-
Ambulance							
Contractual Search and Rescue	A4540.4	5,665.83	5,800.00	5,056.75	6,100.00	6,100.00	-
Contractual Mercy Flight	A4540.44	500.00	500.00	500.00	600.00	600.00	-
	Total	6,165.83	6,300.00	5,556.75	6,700.00	6,700.00	-
TOTAL HEALTH		6,865.83	7,000.00	6,256.75	7,425.00	7,425.00	-

TRANSPORTATION							
Superintendent of Highways							
Personal Services	A5010.1	46,680.00	48,476.00	37,702.85	47,850.00	47,850.00	-
Personal Services - Deputy	A5010.12	-	-	-	-	-	-
Contractual	A5010.4	-	2,000.00	888.50	3,500.00	3,500.00	-
	Total	46,680.00	50,476.00	38,591.35	51,350.00	51,350.00	-
Garage							
Equipment & Capital Outlay	A5132.2	-	-	-	-	-	-
Contractual	A5132.4	-	-	-	-	-	-
	Total	-	-	-	-	-	-
TOTAL TRANSPORTATION		46,680.00	50,476.00	38,591.35	51,350.00	51,350.00	-

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
ECONOMIC ASSISTANCE AND OPPORTUNITY							
Programs for the Aging							
Contractual (VTC)	A6772.4	850.00	850.00	850.00	1,000.00	1,000.00	-
Contractual (SW)	A6772.41	-	400.00	400.00	400.00	400.00	-
	Total	850.00	1,250.00	1,250.00	1,400.00	1,400.00	-
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		850.00	1,250.00	1,250.00	1,400.00	1,400.00	-

CULTURE AND RECREATION							
Playgrounds & Recreation							
Personal Services	A7140.1	3,577.50	3,000.00	2,540.00	2,000.00	2,000.00	-
Personal Services - Boat Steward	A7140.11	-	-	-	3,000.00	3,000.00	-
Contractual	A7140.4	1,398.91	11,500.00	3,298.18	2,000.00	2,000.00	-
	Total	4,976.41	14,500.00	5,838.18	7,000.00	7,000.00	-
Youth Programs							
Contractual	A7310.4	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	-
	Total	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	-
Historian							
Personal Services	A7510.1	200.00	200.00	200.00	200.00	200.00	-
Contractual Expense	A7510.4	-	500.00	150.00	500.00	500.00	-
	Total	200.00	700.00	350.00	700.00	700.00	-
TOTAL CULTURE & RECREATION		6,176.41	16,200.00	7,188.18	8,900.00	8,900.00	-

HOME AND COMMUNITY SERVICES							
Zoning							
Personal Services	A8010.1	6,067.89	7,500.00	6,132.00	7,600.00	7,600.00	-
Personal Services - Zoning Officer	A8010.11	10,200.00	5,500.00	5,250.00	-	7,000.00	-
Contractual	A8010.4	489.54	1,000.00	474.30	550.00	550.00	-
Contractual - Zoning Officer	A8010.44	1,106.15	100.00	309.68	1,000.00	1,000.00	-
	Total	17,863.58	14,100.00	12,165.98	9,150.00	16,150.00	-

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
Planning							
Personal Services	A8020.1	6,718.37	7,500.00	6,032.00	7,600.00	7,600.00	-
Contractual	A8020.4	255.00	500.00	425.00	550.00	550.00	-
Contractual (Comp Plan)	A8020.41	-	-	-	66,500.00	66,500.00	-
Total		6,973.37	8,000.00	6,457.00	74,650.00	74,650.00	-
Refuse and Garbage							
Personal Services	A8160.1	7,611.20	7,000.00	5,992.50	7,000.00	7,000.00	-
Contractual	A8160.4	270.00	5,000.00	1,453.29	2,200.00	2,200.00	-
Total		7,881.20	12,000.00	7,445.79	9,200.00	9,200.00	-
Cemeteries							
Personal Services - Mowing	A8810.11	1,537.50	-	-	2,200.00	2,200.00	-
Personal Services - Sexton	A8810.12	500.00	500.00	500.00	515.00	515.00	-
Contractual	A8810.4	1,575.52	5,400.00	2,261.00	3,200.00	3,200.00	-
Contractual - ARPA	A8810.41	4,743.71	-	-	-	-	-
Contractual - Burial	A8810.41	-	-	650.00	2,100.00	2,100.00	-
Contractual - Burial	A8810.44	2,400.00	1,500.00	-	-	-	-
Total		10,756.73	7,400.00	3,411.00	8,015.00	8,015.00	-
TOTAL HOME AND COMMUNITY SERVICES		43,474.88	41,500.00	29,479.77	101,015.00	108,015.00	-

UNISTRIBUTED ACCOUNTS							
Employee Benefits							
State Retirement	A9010.8	9,323.84	9,500.00	-	11,704.00	11,704.00	-
Social Security	A9030.8	13,921.09	15,000.00	10,501.57	15,000.00	15,000.00	-
Workers' Comp	A9040.8	-	-	-	-	-	-
Unemployment Insurance	A9050.8	-	500.00	4.62	-	500.00	-
Disability Insurance	A9055.8	-	-	340.50	500.00	500.00	-
Medical Insurance	A9060.8	16,943.39	21,000.00	18,843.11	22,000.00	22,000.00	-
Union Welfare Benefits	A9070.8	-	-	-	-	-	-
Employee Spouse Death Benefit	A9089.9	-	-	-	-	-	-
Total		40,188.32	46,000.00	29,689.80	49,204.00	49,704.00	-

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Debt Service							
Serial Bonds - Debt Principal	A9710.6	51,504.97	53,354.00	53,354.00	75,434.95	75,434.95	-
Serial Bonds - Debt Interest	A9710.7	27,138.59	25,289.56	25,289.56	35,108.61	35,108.61	-
	Total	78,643.56	78,643.56	78,643.56	110,543.56	110,543.56	-
Interfund Transfers To							
Interfund Transfers	A9901.9	140,062.40	-	-	-	-	-
Transfers to Reserves	A9950.9	-	150,000.00	150,000.00	-	-	-
	Total	140,062.40	150,000.00	150,000.00	-	-	-
GRAND TOTAL APPROPRIATIONS & OTHER		590,604.49	673,042.56	520,058.98	602,382.56	619,982.56	-

General Estimated Revenues							
Real Property Taxes	A1001	334,979.51	400,166.73	400,166.73	471,948.56	476,773.56	-
Payment in Lieu of Taxes	A1081	-	-	-	-	-	-
Int & Pen on RPTS	A1090	5,703.07	7,000.00	10,578.30	9,000.00	9,000.00	-
Non-Property Tax Distrib By County	A1120	-	-	-	-	-	-
Franchise, Cable TV	A1170	14,842.97	15,000.00	14,275.47	15,000.00	15,000.00	-
Town Clerk Fees	A1255	885.00	800.00	672.00	750.00	750.00	-
Zoning Fees	A2110	3,511.60	6,000.00	4,145.00	1,000.00	1,000.00	-
Planning Board Fees	A2115	-	-	-	-	-	-
Charges for Cemetery Services	A2192	9,950.00	6,000.00	4,900.00	5,000.00	5,000.00	-
Misc Revenue Other Govts	A2389	47.62	-	-	-	-	-
Interest & Earnings	A2401	1,883.43	1,000.00	22,035.30	8,000.00	20,000.00	-
Rental of Real Property	A2410	21,077.08	14,500.00	13,264.91	-	-	-
Dog Licenses	A2544	482.00	150.00	167.00	500.00	500.00	-
Building Permits	A2555	80.00	-	-	-	-	-
Fines & Forfeited Bail	A2610	3,650.24	3,000.00	6,268.00	3,500.00	3,500.00	-
Sale of Scrap & Excess Material	A2650	-	-	-	-	-	-
Sales of Forest Products	A2652	-	150.00	-	-	-	-
Sales of Equipment	A2665	-	-	-	100.00	100.00	-
Insurance Recoveries	A2680	-	-	1,000.00	-	-	-
Refund of Prior Year Expense	A2701	441.51	-	-	-	-	-

	<i>Code</i>	<i>Actual for 2023</i>	<i>2024 Budget (Revised as of 8/31/24)</i>	<i>YTD Actual as of 9/30/24</i>	<i>Tentative Budget 2025</i>	<i>Preliminary Budget 2025</i>	<i>Adopted Budget 2025</i>
Gifts & Donations	A2705	579.00	200.00	250.00	200.00	200.00	-
AIM - Related Payments	A2750	-	-	-	-	-	-
Unclassified Revenue	A2770	657.50	3,000.00	3,171.00	3,300.00	3,300.00	-
State Revenue Sharing	A3001	11,084.00	11,000.00	-	11,084.00	11,859.00	-
Mortgage Tax	A3005	27,584.44	15,000.00	14,303.29	15,000.00	15,000.00	-
State Aid Other	A3089	-	-	11,859.00	58,000.00	58,000.00	-
Federal Revenue, Other (ARPA)	A4089	20,845.48	-	-	-	-	-
Statutory Installment Bonds	A5720	-	-	250,000.00	-	-	-
Appropriated Reserves	A511	-	22,710.00	22,710.00	-	-	-
Unreserved App Fund Bal	A599	-	167,365.83	-	-	-	-
TOTAL ESTIMATED REVENUES		458,284.45	673,042.56	779,766.00	602,382.56	619,982.56	-
Unexpended Balance		(132,320.04)	-	259,707.02	-	-	-

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Highway Appropriations - Townwide							
TRANSPORTATION							
General Repairs							
Personal Services	DA5110.1	96,853.16	80,000.00	65,033.28	90,000.00	95,000.00	-
Contractual	DA5110.4	146,891.13	150,384.15	74,712.82	140,000.00	130,000.00	-
	Total	243,744.29	230,384.15	139,746.10	230,000.00	225,000.00	-
Improvements							
Equipment & Capital Outlay	DA5112.2	126,295.05	210,000.00	272,663.42	210,000.00	210,000.00	-
Equipment & Capital Outlay - APRA	DA5112.21	10,062.40	-	-	-	-	-
	Total	136,357.45	210,000.00	272,663.42	210,000.00	210,000.00	-
Bridges							
Contractual	DA5120.2	-	10,000.00	-	5,000.00	5,000.00	-
	Total	-	10,000.00	-	5,000.00	5,000.00	-
Machinery							
Equipment & Capital Outlay	DA5130.2	157,081.67	30,000.00	-	40,000.00	40,000.00	-
Equipment & Capital Outlay - APRA	DA5130.21	-	-	8,909.00	-	-	-
Contractual	DA5130.4	-	-	-	-	-	-
	Total	157,081.67	30,000.00	8,909.00	40,000.00	40,000.00	-
Snow Removal - Town Highways							
Personal Services	DA5142.1	77,082.26	80,000.00	64,863.62	90,000.00	95,000.00	-
Contractual	DA5142.4	97,691.45	80,000.00	58,115.18	85,000.00	95,000.00	-
	Total	174,773.71	160,000.00	122,978.80	175,000.00	190,000.00	-

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UNISTRIBUTED ACCOUNTS							
Employee Benefits							
State Retirement	DA9010.8	19,813.16	20,000.00	-	24,870.00	24,870.00	-
Social Security	DA9030.8	13,660.02	12,000.00	10,925.37	14,000.00	14,750.00	-
Workers' Comp	DA9040.8	12,701.00	11,540.00	11,540.00	9,102.00	9,102.00	-
Unemployment Insurance	DA9050.8	-	1,000.00	360.00	1,000.00	1,000.00	-
Disability Insurance	DA9055.8	1,384.43	1,500.00	502.76	1,000.00	1,000.00	-
Medical Insurance	DA9060.8	45,947.90	45,500.00	26,731.87	34,000.00	34,000.00	-
Other Employee Benefits - Uniforms	DA9089.8	5,293.18	6,000.00	3,859.75	7,000.00	7,000.00	-
Total		98,799.69	97,540.00	53,919.75	90,972.00	91,722.00	-
Debt Service							
Serial Bonds - Debt Principal	DA9710.6	29,223.40	29,863.39	-	30,517.40	30,517.40	-
Serial Bonds - Debt Interest	DA9710.7	3,343.22	2,703.23	-	2,049.22	2,049.22	-
Total		32,566.62	32,566.62	-	32,566.62	32,566.62	-
Interfund Transfers To							
Interfund Transfers	DA9901.9	-	-	-	-	-	-
Transfers to Reserves	DA9950.9	-	30,000.00	30,000.00	-	-	-
Total		-	30,000.00	30,000.00	-	-	-
GRAND TOTAL APPROPRIATIONS & OTHER		843,323.43	800,490.77	628,217.07	783,538.62	794,288.62	-

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Highway Estimated Revenue - Townwide							
Real Property Taxes	DA1001	427,379.19	456,590.77	456,590.77	358,538.62	390,645.62	-
Transportation Svcs Other Govts	DA2300	117,709.05	-	-	-	-	-
Snow Removal Service Other	DA2302	-	118,000.00	119,388.12	131,643.00	131,643.00	-
Interest & Earnings	DA2401	1,653.31	-	9,334.68	25,000.00	20,000.00	-
Sale of Scrap & Excess Material	DA2650	658.58	900.00	-	1,000.00	1,000.00	-
Sales of Equipment	DA2665	38,455.00	15,000.00	-	1,000.00	1,000.00	-
Insurance Recoveries	DA2680	25.00	-	-	-	-	-
Refund of Prior Yr Expenditures	DA2701	-	-	2,195.92	-	-	-
Unclassified	DA2770	0.01	-	-	-	-	-
Consolidated Highway Aid	DA3501	153,661.84	210,000.00	355,880.98	210,000.00	210,000.00	-
Interfund Transfer	DA5031	140,062.40	-	8,909.00	-	-	-
Unreserved App Fund Bal	DA599	-	-	-	56,357.00	40,000.00	-
TOTAL ESTIMATED REVENUES		879,604.38	800,490.77	952,299.47	783,538.62	794,288.62	-

Unexpended Balance	36,280.95	-	324,082.40	-	-	-	-
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3-G Fire District							
Fire Protection							
Contractual	SF1-3410.4	65,110.30	67,063.00	67,063.00	69,075.00	69,075.00	-
	Total	65,110.30	67,063.00	67,063.00	69,075.00	69,075.00	-
GRAND TOTAL APPROPRIATIONS & OTHER		65,110.30	67,063.00	67,063.00	69,075.00	69,075.00	-

3-G Fire District Estimated Revenues							
Real Property Taxes	SF1-1001	65,110.30	67,063.00	67,063.00	69,075.00	69,075.00	-
TOTAL ESTIMATED REVENUES		65,110.30	67,063.00	67,063.00	69,075.00	69,075.00	-

Unexpended Balance	-	-	-	-	-	-	-
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	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
Lyons Falls Fire District							
Fire Protection							
Contractual	SF2-3410.4	20,670.00	21,290.00	21,290.00	23,000.00	21,950.00	-
	Total	20,670.00	21,290.00	21,290.00	23,000.00	21,950.00	-
GRAND TOTAL APPROPRIATIONS & OTHER		20,670.00	21,290.00	21,290.00	23,000.00	21,950.00	-
Lyons Falls Fire District Estimated Revenues							
Real Property Taxes	SF2-1001	20,670.00	21,290.00	21,290.00	23,000.00	21,950.00	-
TOTAL ESTIMATED REVENUES		20,670.00	21,290.00	21,290.00	23,000.00	21,950.00	-
Unexpended Balance		-	-	-	-	-	-

Water District							
HOME AND COMMUNITY SERVICES							
Administration							
Personal Services	SW8310.1	400.00	400.00	400.00	400.00	400.00	-
Contractual	SW8310.4	-	-	-	500.00	500.00	-
	Total	400.00	400.00	400.00	900.00	900.00	-
UNISTRIBUTED ACCOUNTS							
Employee Benefits							
Social Security	SW9030.8	30.60	31.00	-	31.00	31.00	-
	Total	30.60	31.00	-	31.00	31.00	-
Interfund Transfers To							
Interfund Transfers	SW9901.9	-	-	-	-	-	-
Transfers to Reserves	SW9950.9	-	1,369.00	-	2,719.00	2,719.00	-
	Total	-	1,369.00	-	2,719.00	2,719.00	-
GRAND TOTAL APPROPRIATIONS & OTHER		430.60	1,800.00	400.00	3,650.00	3,650.00	-

	Code	Actual for 2023	2024 Budget (Revised as of 8/31/24)	YTD Actual as of 9/30/24	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
Water District Estimated Revenues							
Real Property Taxes	SW1001	1,800.00	1,800.00	1,800.00	3,600.00	3,600.00	-
Interest & Earnings	SW2401	-	-	49.93	50.00	50.00	-
Unreserved App Fund Bal	SW599	-	-	-	-	-	-
TOTAL ESTIMATED REVENUES		1,800.00	1,800.00	1,849.93	3,650.00	3,650.00	-
Unexpended Balance		1,369.40	-	1,449.93	-	-	-

Real Property Tax Summary

Town Wide							
General Fund	334,979.51	400,166.73	400,166.73	471,948.56	476,773.56	-	-
Highway Fund	427,379.19	456,590.77	456,590.77	358,538.62	390,645.62	-	-
Total Town Wide	762,358.70	856,757.50	856,757.50	830,487.18	867,419.18	-	-
Water District	1,800.00	1,800.00	1,800.00	3,600.00	3,600.00	-	-
Fire Protection	85,780.30	88,353.00	88,353.00	92,075.00	91,025.00	-	-
Grand Total	849,939.00	946,910.50	946,910.50	926,162.18	962,044.18	-	-
Taxable Value							
Town Wide	228,429,035.00	228,429,035.00	228,429,035.00	232,571,302.00	232,571,302.00	232,571,302.00	232,571,302.00
Water District	84,272,260.00	84,272,260.00	84,272,260.00	84,421,150.00	84,421,150.00	84,421,150.00	84,421,150.00
Fire Protection	234,161,644.00	234,161,644.00	234,161,644.00	237,977,451.00	237,977,451.00	237,977,451.00	237,977,451.00
Tax Rates per \$1,000							
Town Wide	3.34	3.75	3.75	3.57	3.73	-	-
Water District	0.02	0.02	0.02	0.04	0.04	-	-
Fire Protection	0.37	0.38	0.38	0.39	0.38	-	-
Grand Total	3.73	4.15	4.15	4.00	4.15	-	-