

			Preliminary Budget 2025
General Fund Appropriations			
Town Board			
Personal Service	A1010	.1	\$ 54,462
Contractual Service	A1010	.4	3,000
Total:	A1010	.0	<u>57,462</u>
Justice			
Personal Service	A1110	.1	\$ 208,383
Equipment	A1110	.2	1,000
Contractual Service	A1110	.4	15,000
Total:	A1110	.0	<u>224,383</u>
Supervisor			
Personal Service	A1220	.1	157,435
Equipment	A1220	.2	1,630
Contractual Service	A1220	.4	3,000
Total:	A1220	.0	<u>162,065</u>
Independent Audit & Accounting			
Contractual Service	A1320	.4	21,000
Receiver of Taxes			
Personal Service	A1330	.1	\$ 83,880
Equipment	A1330	.2	2,000
Contractual Service	A1330	.4	17,500
Total:	A1330	.0	<u>103,380</u>
Assessors			
Personal Service	A1355	.1	121,500
Equipment	A1355	.2	3,000
Contractual Service	A1355	.4	21,000
Total:	A1355	.0	<u>145,500</u>
Town Clerk			
Personal Service	A1410	.1	92,600
Equipment	A1410	.2	500
Contractual Service	A1410	.4	6,500
Total:	A1410	.0	<u>99,600</u>
Town Attorney			
Personal Service	A1420	.1	140,000
Equipment	A1420	.2	2,000
Contractual Service	A1420	.4	100,000
Total:	A1420	.0	<u>242,000</u>
Personnel			
Personal Service	A1430	.1	0
Contractual Service	A1430	.4	0
Total:	A1430	.0	<u>0</u>
Town Engineer			
Personal Services	A1440	.1	0
Contractual Service	A1440	.4	0
Total:	A1440	.0	<u>0</u>
Buildings			
Personal Service	A1620	.1	9,034
Equipment	A1620	.2	10,000
Contractual Service	A1620	.41	220,000
Utilities		.41	

Telephones		.42	
		.43	
Postage		.44	
Total:	A1620	.0	<u>239,034</u>
Data Processing			
Personal Service	A1680	.1	0
Equipment	A1680	.2	0
Contractual Service	A1680	.4	
Total:	A1680	.0	<u>0</u>
Special Items			
Unallocated Insurance	A1910	.4	120,000
Munici. Assoc. Dues	A1920	.2	1,350
Purchase of Property	A1940	.2	0
Judgment & Claims	A1950	.4	5,000
Other Gen Govt Support	A1989	.4	
Contingency	A1990	.4	5,000
Total:	A1010	.0	<u>131,350</u>
Total General Gov't Support:			<u>1,425,774</u>
Public Safety Administration			
Contractual Service	A3010	.4	500
Total:	A3010	.0	<u>500</u>
Police & Constable			
Contractual Service	A3120	.4	500
Total:	A3120	.0	<u>500</u>
Traffic Control			
Contractual Service	A3310	.4	3,000
Total:	A3310	.0	<u>3,000</u>
Control of Dogs			
Personal Service	A3510	.1	17,000
Equipment	A3510	.2	
Contractual Service	A3510	.4	5,000
Total:	A3510	.0	<u>22,000</u>
Safety Inspections			
Personal Service	A3620	.1	195,380
Equipment	A3620	.2	1,800
Contractual Service	A3620	.4	10,000
Total:	A3620	.0	<u>207,180</u>
Demo of Unsafe Buildings			
Personal Service	A3650	.1	
Equipment	A3650	.2	
Contractual Service	A3650	.4	
Total:	A3650	.0	<u></u>
Total Public Safety:			<u>233,180</u>
Registrar of Vital Statistics			
Personal Service	A4020	.1	3,500
Total:	A4020	.0	<u>3,500</u>
Other Health			
Ambulance Contractual Ser	A4540	.4	0
Total:			<u>0</u>
Total Health Services:			<u>3,500</u>

Supt. of Highways			
Personal Service	A5010	.1	154,521
Equipment	A5010	.2	2,000
Contractual Service	A5010	.4	5,200
Total:	A5010	.0	<u>161,721</u>
Street Lighting			
Contractual Service	A5182	.4	95,000
Total:	A5182	.0	<u>95,000</u>
Total Transportation:			<u>256,721</u>
Veterans Services			
Contractual Service	A6510	.4	1,000
Total:	A6510	.0	<u>1,000</u>
Program for the Aging			
Contractual Service	A6772	.4	10,000
Total:	A6772	.0	<u>10,000</u>
Total Economic Asst. & Opport.			<u>11,000</u>
Youth Programs			
Personal Service (Beach)	A7310	.11	151,424
Personal Service (Camp)	A7310	.12	118,976
Personal Service (Keyes)	A7310	.13	4,326
Personal Service (Parks)	A7310	.14	1,298
Equipment (Beach)	A7310	.21	
Equipment (Camp)	A7310	.22	
Equipment (Keyes)	A7310	.23	
Equipment (Parks)	A7310	.24	
Contractual Service (Beach)	A7310	.41	35,000
Contractual Service (Camp)	A7310	.42	20,000
Contract Service (Keyes)	A7310	.43	40,000
Contractual Services (Parks)	A7310	.44	20,000
Total:	A7310	.0	<u>391,024</u>
Library			
Contractual Service	A7410	.4	157,320
Total:	A7410	.0	<u>157,320</u>
Historian			
Personal Service	A7510	.1	6,684
Equipment	A7510	.2	400
Contractual Service	A7510	.4	1,000
Total:	A7510	.0	<u>8,084</u>
Historical Property			
Personal Service	A7520	.1	500
Contractual Service	A7520	.4	20,000
Total:	A7520	.0	<u>20,500</u>
Total Culture-Recreation:			<u>576,928</u>
Zoning			
Personal Service	A8010	.1	9,200
Contractual Service	A8010	.4	17,500
Total:	A8010	.0	<u>26,700</u>
Planning			
Personal Service	A8020	.1	23,400
Contractual Service	A8020	.4	50,000

Total:	A8020	.0	<u>73,400</u>
Environmental Control			
Equipment	A8090	.2	
Contractual Service	A8090	.4	<u>109,000</u>
Total:	A8090	.0	<u>109,000</u>
Refuse & Garbage			
Personal Service	A8160	.1	97,675
Equipment	A8160	.2	
Contractual Service	A8160	.4	<u>50,000</u>
Total:	A8160	.0	<u>147,675</u>
Administration			
Administration Contr.	A8686	.4	<u></u>
Conservation			
Contractual Service	A8710	.4	<u></u>
Total:	A8710	.0	<u>0</u>
Misc Home& Comm Serv			
Personal Service	A8989	.1	2,500
Contractual Service	A8989	.4	<u>2,500</u>
Total:	A8989	.0	<u>5,000</u>
Cemeteries			
Contractual Service	A8810	.4	<u>2,500</u>
Total:	A8810	.0	<u>2,500</u>

Total Home & Comm. Service: 364,275

Employee Benefits			
State Retirement	A9010	.8	103,225
Social Security	A9030	.8	98,879
Medicare	A9035	.8	23,125
Workers Comp	A9040	.8	65,000
Life Insurance	A9045	.8	2,600
Unemployment Insur	A9050	.8	2,500
Disability Insurance	A9055	.8	2,200
Hospital & Medical Insur	A9060	.8	<u>335,000</u>
Total:		.8	<u>632,529</u>

Debt Service Principal			
Serial Bond	A9710	.6	75,000
Bond Anticipated	A9730	.6	<u></u>
Total:		.6	<u>75,000</u>

Debt Service Interest			
Serial Bond	A9710	.7	18,563
Bond Anticipated	A9730	.7	<u></u>
Total:		.7	18,563

Other Appropriation Exps			
Transfer to Other Funds	A990	1	<u></u>
Total A Appro. Fund:			<u>3,597,470</u>

General Fund Estimated Revenues

Tax Items			
Real Property Taxes	A1001		<u>1,009,319</u>

Other Tax Items		
Other Payments		
in Lieu of Taxes	A1081	47,027
Interest & Penalties on		
Real Property Taxes	A1090	15,000
Non-Property Taxes		
Distributions by Co.	A1120	1,345,279
Franchise Fees	A1170	225,000
Departmental Income		
Tax Collection Fees	A1232	0
Clerk Fees	A1255	10,000
Engineering Fees	A1244	0
Attorney Fees	A1265	
Other General Deptmental	A1289	
Police Fees	A1520	110,000
Public Pound Fees	A1550	1,000
Charges For Demolition		
of unsafe Buildings	A1570	
Garbage Removal &		
Disposal Charges	A2130	60,000
Other Home & Comm Serv.	A2189	
Ccemetery Charges	A2192	
Use of Money & Property		
Interest & Earnings	A2401	182,845
Licenses & Permits		
Bingo Licenses	A2540	0
Dog Licenses	A2544	5,000
Permits, Other	A2555	150,000
Street Opening Permits	A2560	
Fines & Forfeitures		
Fines & Forfeit Bail	A2610	
Sale of Property & Compensation		
Sales of Scrap	A2650	
Insurance Recoveries	A2680	
Refund of Prior Yr Expend	A2701	
Culture & Recreation		
Contrib. to Youth	A2075	83,000
Miscellaneous		
AIM Related Payments	A2750	
Other Unclassified Income	A2770	
State Aid		
Per Capital	A3001	79,000
Mortgage Tax	A3005	275,000
Taxmaps & Assessments	A3040	
Records Mgmt.	A3060	0
Other Unclassified Income	A3089	
Youth Programs	A3820	
Federal Aid Other	A4089	
	Total Est. Revenues A:	<u>2,588,151</u>
Fed Aid		
Cap Projects	A907	<u>          </u>
Other Sources		
Transfer from Water Fund	A2801	0

Appropriated Fund Balance	A599M	
Est. Revenues + Real Taxes:		<u>3,597,470</u>
DIFFERENCE:		<u>(0)</u>

Highway Appropriations - Townwide

General Repairs

Personal Service	DA5110 .1	918,023
Equipment	DA5110 .2	500
Contractual Service	DA5110 .4	<u>250,000</u>
Total:	DA5110 .0	<u>1,168,523</u>

Improvements

Contractual Service	DA5112 .4	690,006
Gravel/Stone	DA5112 .4	
Total:	DA5112 .0	<u>690,006</u>

Machinery

Personal Service	DA5130 .1	186,299
Equipment	DA5130 .2	283,300
Contractual Service	DA5130 .4	95,000
Fuel	DA5130 .41	122,500
Tools	DA5130 .42	7,500
Total:	DA5130 .0	<u>694,599</u>

Miscellaneous

Contractual Service	DA5140 .4	10,000
Total:	DA5140 .0	<u>10,000</u>

Snow Removal

Personal Service	DA5142 .1	60,000
Equipment	DA5142 .2	
Contractual Service	DA5142 .4	<u>70,000</u>
Total:	DA5142 .0	<u>130,000</u>

Services Other Governments

Contractual Service	DA5148 .4	0
Total:		<u>0</u>

Employee Benefits

State Retirement	DA9010 .8	141,439
Social Security	DA9030 .8	72,188
Medicare	DA9035 .8	16,883
Workers Comp	DA9040 .8	45,000
Life Insurance	DA9045 .8	0
Unemployment Insur	DA9050 .8	
Disability Insurance	DA9055 .8	1,600
Hospital & Medical Insur	DA9060 .8	<u>170,000</u>
Total:	.8	<u>447,109</u>

Debt Service Principal

Serial Bond	DA9710 .6	
BAN	DA9730 .6	
Total:	.6	<u>0</u>

Debt Service Interest

Serial Bond	DA9710 .7	
-------------	-----------	--

BAN	DA9730	.7	<u>          </u>
Total:		.7	0
Transfers Other Funds	DA9901	.9	<u>          </u>
Total DA Appro. Fund:			<u><u>3,140,237</u></u>

Highway-Townwide Fund Estimated Revenues

Tax Items			
Real Property Taxes	DA1001		<u><u>1,530,727</u></u>
Local Sources			
Non-property Tax			
Distributions by Co.	DA1120		724,704
Other General			
Departmental Income	DA1289		
Service for Other			
Governments	DA2300		32,000
Service for Other			
Departments	DA2350		0
Use of Money & Property			
Interest & Earnings	DA2401		128,800
Street Opening Permits	DA2560		
Sale of Scrap	DA2650		4,000
Sale of Equipment	DA2665		30,000
Insurance Recoveries	DA2680		
Other Unclass-Rev	DA2770		
State Aid			
CHIPS	DA3501		490,006
St Aid Other Transportatior	DA3589		0
St Aid Emer Disaster Assit	DA3960		
Fed Aid Transp Cp Proj	DA4597		
Fed Aid Emer Disaster	DA4960		
Total Est. Revenues DA:			<u><u>1,409,510</u></u>
Other Sources			
Transfer from General Fund			
Appropriated Fund Balance	DA599M		<u><u>200,000</u></u>
Est. Revenues + Real Taxes:			<u><u>3,140,237</u></u>
DIFFERENCE:			<u><u>0</u></u>

Water Fund Appropriations

Administration			
Personal Service	FX8310	.1	51,930
Equipment	FX8310	.2	5,000
Contractual Service	FX8310	.4	<u>30,000</u>
Total:	FX8310	.0	<u><u>86,930</u></u>
Source of Supply			
Equipment	FX8320	.2	2,500
Contractual Service	FX8320	.4	<u>950,000</u>
Total:	FX8320	.0	<u><u>952,500</u></u>
Purification's			
Contractual Service	FX8330	.4	<u>1,900</u>
Total:	FX8330	.0	<u><u>1,900</u></u>
Transmission & Distribution			

Personal Service	FX8340	.1	179,915
Equipment	FX8340	.2	275,000
Contractual Service	FX8340	.4	130,000
Total:	FX8340	.0	<u>584,915</u>

Employee Benefits			
State Retirement	FX9010	.8	42,862
Social Security	FX9030	.8	14,374
Medicare	FX9035	.8	3,362
Workers Comp	FX9040	.8	9,400
Life Insurance	FX9045	.8	280
Unemployment Insur	FX9050	.8	
Disability Insurance	FX9055	.8	425
Hospital & Medical Insur	FX9060	.8	45,000
Total:		.8	<u>115,703</u>

Debt Service Principal			
Serial Bond	FX9710	.6	
BAN	FX9730	.6	
Total:		.6	<u>0</u>

Debt Service Interest			
Serial Bond	FX9710	.7	
BAN	FX9730	.7	
Total:		.7	<u>0</u>

Other Appropriation Exps			
Transfer to General Fund	FX9901	.1	
Transfer to Sewer Fund	FX9901	.2	
Total FX Appro. Fund:			<u>1,741,948</u>

Water Fund Estimated Revenues

Tax Items			
Real Property Taxes	FX1001		<u>418,177</u>
Local Sources			
Metered Sales	FX2140		1,190,000
Water Connect Charges	FX2144		6,000
Int & Pen on Water	FX2148		6,500
Service Other Gov't.	FX2378		39,000
Service Other Funds	FX2300		
Use of Money & Property			
Interest & Earnings	FX2401		82,271
Other Unclass Rev.	FX2770		
Interfund Revenues	FX2801		
Total Est. Revenues FX:			<u>1,323,771</u>
Sales of Scrap & Excess Mater	FX2650		
Sale of Equipment	FX2665		
Insurance Recoveries	FX2680		
Total Sale of Property & Compen for Loss			<u>0</u>
Other Sources			
Appropriated Fund Balance	FX599M		
Est. Revenues + Real Taxes:			<u>1,741,948</u>
DIFFERENCE:			<u>0</u>



Special Water District #11 Fund Appropriations

Debt Service Principal

Serial Bond	SW#11-9710	.6	
Bond Anticipation Note	SW#11-9730	.6	
Total:		.6	<u>0</u>

Debt Service Interest

Serial Bond	SW#11-9710	.7	
Bond Anticipation Note	SW#11-9730	.7	
Total:		.7	<u>0</u>

Total SW#11 Appro. Fund: 0

Special Water District #11 Fund Estimated Revenues

Tax Items

Real Property Taxes	SW#11-1001		<u>0</u>
---------------------	------------	--	----------

Use of Money & Property

Interest & Earnings	SW#11-2401		0
---------------------	------------	--	---

Other Sources

Transfer from General Fund			<u>0</u>
Total Est. Revenues SW#11:			<u>0</u>
Est. Revenues + Real Taxes:			<u>0</u>
DIFFERENCE:			<u>0</u>

Brunswick Consildated Water District Fund Appropriations

Debt Service Principal

Serial Bond	BCWD-9710	.6	
BAN	BCWD-9730	.6	0
Total:		.6	<u>0</u>

Debt Service Interest

Serial Bond	BCWD-9710	.7	0
BAN	BCWD-9730	.7	0
Total:		.7	<u>0</u>

Total SW#10 Appro. Fund: 0

Brunswick Consildated Water District Fund Estimated Revenues

Tax Items

Real Property Taxes	BCWD-1001		<u>0</u>
---------------------	-----------	--	----------

Local Sources

Service Other Gov't.	BCWD-2378		0
----------------------	-----------	--	---

Use of Money & Property

Interest & Earnings	BCWD-2401		0
---------------------	-----------	--	---

Other Sources

Transfer from General Fund			<u>0</u>
Total Est. Revenues BCWD:			<u>0</u>
Est. Revenues + Real Taxes:			<u>0</u>
DIFFERENCE:			<u>0</u>



Sewer Fund Appropriations

Sewage Treatment & Disposal

Personal Service	G8130	.1	18,846
Equipment	G8130	.2	
Contractual Expenses	G8130	.4	<u>16,011</u>
Total:	G8130	.0	<u><u>34,857</u></u>

Special Items

Contingency	G1990	.4	<u>0</u>
			0

Employee Benefits

State Retirement	G9010	.8	2,273
Social Security	G9030	.8	1,168
Medicare	G9035	.8	273
Workmans Compensation	G9040	.8	2,500
Life Insurance	G9045	.8	60
Disability Insurance	G9055	.8	110
Hospital & Medical Insur	G9060	.8	<u>2,000</u>
Total:	G9035	0	<u>8,385</u>

Debt Service Principal

BAN	G9710	.6	<u>0</u>
Total:		.6	0

Debt Service Interest

BAN	G9710	.7	<u>0</u>
Total:		.7	0

Total G Appro. Fund: 43,242

Sewer Estimated Revenues

Tax Items

Real Property Taxes	G1001	<u><u>0</u></u>
---------------------	-------	-----------------

Local Sources

Sewer Rents	G2120	41,642
Sewer Charges	G2122	100
Interest & Penalties	G2128	500

Miscellaneous

Gifts & Donations	G2705	
-------------------	-------	--

Use of Money & Property

Interest & Earnings	G2401	<u>1,000</u>
Total Est. Revenues G:		<u>43,242</u>

Other Sources

Appropriated Fund Balance	G599M	<u><u>0</u></u>
Est. Revenues + Real Taxes:		<u><u>43,242</u></u>
DIFFERENCE:		<u><u>0</u></u>

Special Sewer District #6 Fund Appropriations

Sewage Treatment & Disposal

Personal Service	SS#6-8130	.1	35,335
Equipment	SS#6-8130	.2	96,709
Contractual Expenses	SS#6-8130	.4	<u>10,000</u>
Total:	SS#6-8130	.0	<u><u>142,044</u></u>

Employee Benefits			
State Retirement	SS#6-9010	.8	1,463
Social Security	SS#6-9030	.8	2,191
Medicare	SS#6-9035	.8	512
Workmans Compensation	SS#69040	.8	1,200
Life Insurance	SS#6-9045	.8	70
Unemployment Insur	SS#6-9050	.8	
Disability Insurance	SS#6-9055	.8	100
Hospital & Medical Insur	SS#6-9060	.8	1,500
Total:	SS#6-9035	0	<u>7,036</u>

Debt Service Principal			
Serial Bond	SS#6-9710	.6	<u>0</u>
Total:		.6	<u><u>0</u></u>

Debt Service Interest			
Serial Bond	SS#6-9710	.7	<u>0</u>
Total:		.7	<u><u>0</u></u>

Total SS#6 Appro. Fund: 149,080

Special Sewer District #6 Fund Estimated Revenues

Tax Items			
Real Property Taxes	SS#6-1001		<u>14,168</u>
Local Sources			
Special Assessments	SS#6-1030		
Sewer Charges	SS#6-2122		47,252
Interest & Penalties	SS#6-2128		
Use of Money & Property			
Interest & Earnings	SS#6-2401		<u>2,660</u>
Total Est. Revenues SS#6:			<u><u>49,912</u></u>
Other Sources			
Appropriated Fund Balance	SS#6-599M		85,000
Est. Revenues + Real Taxes:			<u>149,080</u>
DIFFERENCE:			<u><u>0</u></u>

Special Fire Districts #1-5 Fund Appropriations

Fire Protections Districts			
Eagle Mills #1	SF#1-3410	.41	514,743
Sycaway #2	SF#2-3410	.42	547,863
Center Brunswick #3	SF#3-3410	.43	428,350
Mountain View #4	SF#4-3410	##	184,000
Speigletown #5	SF#5-3410	.45	244,083
Total SF#1-5 Appro. Fund:			<u><u>1,919,039</u></u>

Employee Benefits: Service Award Program

Eagle Mills #1	SF#1-9025	.81	
Sycaway #2	SF#2-9025	.82	30,000
Center Brunswick #3	SF#3-9025	.83	24,000
Mountain View #4	SF#4-9025	.84	20,000
Speigletown #5	SF#5-9025	.85	0
Total:		.8	<u><u>74,000</u></u>

Employee Benefits: Worker's Compensation

Eagle Mills #1	SF#1-9040 .81	
Sycaway #2	SF#2-9040 .82	42,746
Center Brunswick #3	SF#3-9040 .83	25,053
Mountain View #4	SF#4-9040 .84	5,670
Speigletown #5	SF#5-9040 .85	
Total:	.8	<u>73,469</u>

Accounts Receivable Special Fire Districts

Sycaway #2	SF#2 380.14	0
Total SS#6 Appro. Fund:		<u><u>2,066,508</u></u>

Special Fire Districts #1-5 Fund Estimated Revenues

Tax Items

Eagle Mills #1	SF#1-1001 1	514,743
Sycaway #2	SF#2-1001 2	620,609
Center Brunswick #3	SF#3-1001 3	477,403
Mountain View #4	SF#4-1001 4	209,670
Speigletown #5	SF#5-1001 5	244,083
Total Est. Spec. Fire Districts:		<u><u>2,066,508</u></u>

Other Sources

Eagle Mills #1

Reserves for Service Award

Sycaway #2	SF#2-599M 2	0
Center Brunswick #3	SF#3-599M 3	0
Mountain View #4	SF#4-599M 4	0
DIFFERENCE:		<u><u>0</u></u>