

TOWN BUDGET

FOR 2025

TOWN OF DELHI

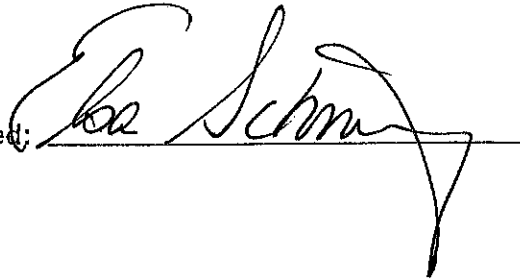
IN

DELAWARE COUNTY

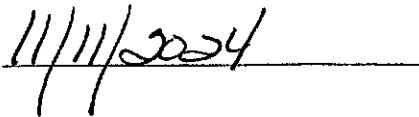
CERTIFICATION OF TOWN CLERK

I, Elsa Schmitz, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE TOWN OF DELHI AS ADOPTED ON NOVEMBER 11, 2024.

Signed:

A handwritten signature in black ink, appearing to read 'Elsa Schmitz', written over a horizontal line.

Dated:

A handwritten date '11/11/2024' in black ink, written over a horizontal line.

TOWN OF DELHI, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

		<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A	GENERAL FUND - TOWNWIDE	\$ 886,621.00	275,940.00	173,681.00	437,000.00
B	GENERAL - OUTSIDE VILLAGE	\$ 78,068.00	47,153.00	30,915.00	0.00
DA	HIGHWAY - TOWNWIDE	\$ 808,218.00	12,500.00	102,718.00	693,000.00
DB	HIGHWAY - OUTSIDE VILLAGE	\$ 1,292,150.00	485,000.00	31,610.00	775,540.00
	TOTAL TOWN	3,065,057.00	820,593.00	338,924.00	1,905,540.00
 SPECIAL DISTRICTS					
SF	FIRE PROTECTION DISTRICT	\$ 276,260.82	0.00	0.00	276,260.82
	TOTAL SPECIAL DISTRICTS	276,260.82	0.00	0.00	276,260.82
	GRANDTOTAL	\$ 3,341,317.82	820,593.00	338,924.00	2,181,800.82

Town of Delhi

2025

Schedule of salaries

Elected and Appointed Officials and Employees

Elected Officials

Supervisor	\$ 11,939.00	
Town Board - 4 council members	\$ 11,840.00	
Superintendent of Highways	\$ 41,200.00	
Town Justice	\$ 29,339.00	
Town Clerk	\$ 32,557.00	
Town Clerk - Tax Collector	\$ 9,857.00	
Town Clerk - Dog Control-Clerk	\$ 3,607.00	\$ 140,339.00

Appointed Officials

Supervisor - Deputy	\$ 1,756.00	
Supervisor - Bookkeeper	\$ 25,180.00	
Town Justice - Court Clerk	\$ 53,768.00	
Town Justice - Deputy Court Clerk \$20.23/hr.	\$ 14,971.00	
Town Justice - Bailiff \$21.64/hr	\$ 4,000.00	
Town Clerk - Deputy/Collector \$19.24/hr.	\$ 15,400.00	
Town Clerk - Registrar of Vital Statistics	\$ 5,684.00	
Public Safety - Dog Control Officer	\$ 3,636.00	
Safety Inspections - Code Enforcement Officer	\$ 20,435.00	
Safety Inspections - Clerical \$19.24/hour	\$ 7,500.00	
Assessor	\$ 25,939.50	
Assessor's Clerk	\$ 25,939.50	
Recreation-Pool Salaries	\$ 42,050.00	
Planning Board - Administrative Assistant	\$ 1,348.85	
Historian	\$ 929.00	\$ 248,536.85

Highway Employees (* Amounts included estimated overtime)

Superintendent of Highways - Deputy	\$ 2,500.00	
Mechanic	\$ 68,367.00	
Highway - General Repairs - 6 full time & 2 part time men	\$ 255,700.00	
Snow Removal - 6 full time & 2 part time men	\$ 206,941.00	\$ 533,508.00

Total 2025 Budgeted Salaries

\$ 922,383.85	\$ 922,383.85
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**TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A

Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
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ESTIMATED REVENUES

REAL PROPERTY TAXES

A1001	REAL PROPERTY TAXES	437,000.00	437,000.00	437,000.00	437,000.00
	TOTAL REAL PROPERTY TAXES	437,000.00	437,000.00	437,000.00	437,000.00

REAL PROPERTY TAX ITEMS

A1081	OTHER PAYMENTS IN LIEU	132,353.57	125,839.00	138,440.00	138,440.00
A1090	TAX INTEREST & PENALTY	7,488.94	8,000.00	8,000.00	8,000.00
	TOTAL REAL PROPERTY TAX ITEMS	139,842.51	133,839.00	146,440.00	146,440.00

NON-PROPERTY TAX ITEMS

A1120	NON-PROPERTY TAX DISTRIBUTION BY	0.00	0.00	0.00	0.00
A1170	FRANCHISE FEES	4,303.30	4,200.00	4,200.00	4,200.00
	TOTAL NON-PROPERTY TAX ITEMS	4,303.30	4,200.00	4,200.00	4,200.00

DEPARTMENTAL INCOME

A1255	TOWN CLERK FEES	2,739.79	3,000.00	3,000.00	3,000.00
A1550	DOG CONTROL FEES	2,348.00	2,300.00	2,300.00	2,300.00
A2089	OTHER CULTURE & RECREATION INCOME	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL DEPARTMENTAL INCOME	7,587.79	7,800.00	7,800.00	7,800.00

INTERGOVERNMENTAL CHARGES

A2350	YOUTH SERVICES, OTHER GOV	0.00	5,000.00	5,000.00	5,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	0.00	5,000.00	5,000.00	5,000.00

USE OF MONEY AND PROPERTY

A2401	INTEREST & EARNINGS	4,389.39	3,700.00	10,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	4,389.39	3,700.00	10,000.00	10,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A2544	LICENSES	0.00	0.00	0.00	0.00
FINES AND FORFEITURES					
A2610	FINES, FORFEITS OF BAIL	51,882.00	55,000.00	55,000.00	55,000.00
	TOTAL FINES AND FORFEITURES	51,882.00	55,000.00	55,000.00	55,000.00
A2655	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS FROM PRIOR YEARS	0.00	0.00	0.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	5,470.00	500.00	500.00	500.00
A2771	ELECTION REIMBURSEMENT FROM	9,000.00	10,000.00	12,000.00	12,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	14,470.00	10,500.00	12,500.00	12,500.00
STATE AID					
A3005	STATE AID MORTGAGE TAX	77,682.46	35,000.00	35,000.00	35,000.00
A3040	STATE AID STAR	0.00	0.00	0.00	0.00
A3060	GRANT FUNDS	5,000.00	18,531.13	0.00	0.00
	TOTAL STATE AID	82,682.46	53,531.13	35,000.00	35,000.00
A4089	FEDERAL AID - OTHER	0.00	0.00	0.00	0.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00

712,940.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL ESTIMATED REVENUES	742,157.45	710,570.13	712,940.00	712,940.00
APPROPRIATED FUND BALANCE	16,941.47	150,000.00	173,681.00	173,681.00
TOTAL REVENUES & OTHER SOURCES	759,098.92	860,570.13	886,621.00	886,621.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
A1010.1	PERSONAL SERVICES	11,495.52	11,496.00	11,840.00	11,840.00
A1010.4	CONTRACTUAL	1,417.85	2,117.99	1,800.00	1,800.00
TOTAL TOWN BOARD		12,913.37	13,613.99	13,640.00	13,640.00
JUSTICES					
A1110.11	PERSONAL SERVICES JUDGE	27,654.12	28,483.78	29,339.00	29,339.00
A1110.12	PERSONAL SERVICES COURT CLERK	45,449.30	51,688.00	53,768.00	53,768.00
A1110.13	PERSONAL SERVICES BAILIFF	3,906.60	4,000.00	4,000.00	4,000.00
A1110.14	PERSONNEL SERVICES-Dep CC	9,729.92	17,961.60	14,971.00	14,971.00
A1110.2	EQUIPMENT	2,392.79	300.00	300.00	300.00
A1110.21	EQUIPMENT- JCAP GRANT	0.00	15,326.84	0.00	0.00
A1110.4	CONTRACTUAL	6,498.35	3,000.00	3,000.00	3,000.00
A1110.41	CONTRACTUAL JCAP GRANT	0.00	3,204.29	0.00	0.00
TOTAL JUSTICES		95,631.08	123,964.51	105,378.00	105,378.00
SUPERVISOR					
A1220.1	PERSONAL SERVICES	11,591.28	11,591.00	11,939.00	11,939.00
A1220.11	PERS SERV DEPUTY SUPERVISOR	1,705.00	1,705.00	1,756.00	1,756.00
A1220.12	PERS SERV - BOOKKEEPER	23,734.62	24,446.76	25,180.00	25,180.00
A1220.14	PS INDEPEND AUDIT&ACCOUNT	0.00	5,000.00	5,000.00	5,000.00
A1220.2	EQUIPMENT	1,845.98	0.00	0.00	0.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A1220.4	CONTRACTUAL	4,415.71	5,000.00	5,000.00	5,000.00
TOTAL SUPERVISOR		43,292.59	47,742.76	48,875.00	48,875.00
TAX COLLECTOR					
A1330.11	PERSONAL SERVICES	8,675.94	8,936.20	9,857.00	9,857.00
A1330.2	EQUIPMENT	2,092.98	0.00	0.00	0.00
A1330.4	CONTRACTUAL	1,822.51	1,700.00	2,130.00	2,130.00
TOTAL TAX COLLECTOR		12,591.43	10,636.20	11,987.00	11,987.00
ASSESSORS					
A1355.11	PERS.SERV-CHAIRMAN OF ASSESS	0.00	0.00	0.00	0.00
A1355.12	PERS SERV-ASSESSORS-joe-jim	44,081.20	50,367.72	51,879.00	51,879.00
A1355.14	PERS SERV-SUMMER YOUTH PROGR	0.00	0.00	0.00	0.00
A1355.2	EQUIPMENT	8,078.94	800.00	1,000.00	1,000.00
A1355.4	CONTRACTUAL	3,164.98	4,022.00	4,300.00	4,300.00
TOTAL ASSESSORS		55,325.12	55,189.72	57,179.00	57,179.00
TOWN CLERK					
A1410.11	PERS SERV CLERK	28,735.46	29,597.62	32,557.00	32,557.00
A1410.12	PERS SERV-DEPUTY	11,678.07	14,000.00	15,400.00	15,400.00
A1410.2	EQUIPMENT	612.47	0.00	0.00	0.00
A1410.4	CONTRACTUAL	1,823.87	1,400.00	1,500.00	1,500.00
TOTAL TOWN CLERK		42,849.87	44,997.62	49,457.00	49,457.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
ATTORNEY					
A1420.4	CONTRACTUAL	4,500.00	10,000.00	20,000.00	20,000.00
A1420.41	CONT-Leisure Village	481.25	10,000.00	0.00	0.00
TOTAL ATTORNEY		4,981.25	20,000.00	20,000.00	20,000.00
ELECTIONS					
A1450.4	CONTRACTUAL	9,000.00	10,000.00	12,000.00	12,000.00
TOTAL ELECTIONS		9,000.00	10,000.00	12,000.00	12,000.00
BUILDINGS					
A1620.2	EQUIPMENT	8,872.91	18,000.00	20,000.00	20,000.00
A1620.4	CONTRACTUAL	36,671.83	38,000.00	42,000.00	42,000.00
TOTAL BUILDINGS		45,544.74	56,000.00	62,000.00	62,000.00
CENTRAL COMMUNICATION SYSTEM					
A1650.2	Central Communication System	3,191.80	2,000.00	3,200.00	3,200.00
TOTAL CENTRAL COMMUNICATION SYSTEM		3,191.80	2,000.00	3,200.00	3,200.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	46,946.13	50,482.99	55,000.00	55,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	5,000.00	3,500.00	5,000.00	5,000.00
A1990.4	CONTINGENCY ACCOUNT	0.00	40,405.84	41,233.00	41,233.00
TOTAL SPECIAL ITEMS		51,946.13	94,388.83	101,233.00	101,233.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL GENERAL GOVERNMENT SUPPORT		377,267.38	478,533.63	484,949.00	484,949.00
PUBLIC SAFETY					
DOG CONTROL					
A3510.11	PERS SERV-TOWN CLERK	3,183.70	3,279.38	3,607.00	3,607.00
A3510.12	PERS SERV-OFFICER	3,209.18	3,305.64	3,636.00	3,636.00
A3510.4	CONTRACTUAL	1,205.64	1,200.00	1,200.00	1,200.00
TOTAL DOG CONTROL		7,598.52	7,785.02	8,443.00	8,443.00
TOTAL PUBLIC SAFETY		7,598.52	7,785.02	8,443.00	8,443.00
TRANSPORTATION					
SUPT. OF HIGHWAY					
A5010.11	PERS SERV- SUPERINTEN	40,000.22	40,000.00	41,200.00	41,200.00
A5010.12	PERS SERV-DEPUTY	0.00	2,500.00	2,500.00	2,500.00
A5010.4	CONTRACTUAL	838.16	600.00	600.00	600.00
TOTAL SUPT. OF HIGHWAY		40,838.38	43,100.00	44,300.00	44,300.00
GARAGE					
A5132.2	EQUIPMENT	0.00	100,000.00	100,000.00	100,000.00
A5132.4	CONTRACTUAL	39,614.15	53,000.00	53,500.00	53,500.00
TOTAL GARAGE		39,614.15	153,000.00	153,500.00	153,500.00
TOTAL TRANSPORTATION		80,452.53	196,100.00	197,800.00	197,800.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
ECONOMIC ASSISTANCE AND OPPORTUNITY					
VETERANS SERVICES					
A6510.4	CONTRACTUAL	790.62	1,026.80	1,000.00	1,000.00
TOTAL VETERANS SERVICES		790.62	1,026.80	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		790.62	1,026.80	1,000.00	1,000.00
CULTURE AND RECREATION					
PLAYGROUNDS/RECREATION-LIFEGUARDS					
A7140.1	DIRECTOR	9,045.48	7,500.00	5,000.00	5,000.00
A7140.10	LIFEGUARDS - PERS	4,731.38	23,000.00	27,000.00	27,000.00
A7140.11	CPO	2,700.00	3,600.00	3,750.00	3,750.00
A7140.12	Head Lifeguard	533.00	4,000.00	5,000.00	5,000.00
A7140.13	Administrative	1,001.82	1,300.00	1,300.00	1,300.00
A7140.2	EQUIPMENT	164,517.25	4,000.00	4,000.00	4,000.00
A7140.4	CONTRACTUAL	23,099.95	30,100.00	29,000.00	29,000.00
TOTAL PLAYGROUNDS/RECREATION-LIFEGUARDS		205,628.88	73,500.00	75,050.00	75,050.00
HISTORIAN					
A7510.1	PERSONAL SERVICES	878.32	904.68	929.00	929.00
A7510.4	CONTRACTUAL	438.50	420.00	500.00	500.00
TOTAL HISTORIAN		1,316.82	1,324.68	1,429.00	1,429.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
HISTORICAL ASSOC					
A7530.4	CONTRACTUAL DHA	444.99	500.00	500.00	500.00
A7530.41	CONTRACTUAL DCHA	500.00	500.00	500.00	500.00
TOTAL HISTORICAL ASSOC		944.99	1,000.00	1,000.00	1,000.00
TOTAL CULTURE AND RECREATION		207,890.69	75,824.68	77,479.00	77,479.00
HOME AND COMMUNITY SERVICES					
COMMUNITY BEAUTIFICATION					
A8510.4	CONTRACTUAL	1,399.06	1,500.00	1,500.00	1,500.00
TOTAL COMMUNITY BEAUTIFICATION		1,399.06	1,500.00	1,500.00	1,500.00
CEMETERIES, CONTRACTUAL					
A8810.4	CEMETERIES, CONTRACTUAL	0.00	0.00	3,500.00	3,500.00
TOTAL CEMETERIES, CONTRACTUAL		0.00	0.00	3,500.00	3,500.00
TOTAL HOME AND COMMUNITY SERVICES		1,399.06	1,500.00	5,000.00	5,000.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	STATE RETIREMENT	32,738.16	40,000.00	40,000.00	40,000.00
A9030.8	SOCIAL SECURITY	23,065.84	27,000.00	27,150.00	27,150.00
A9050.8	UNEMPLOYMENT INSURANCE	2,633.14	4,600.00	4,600.00	4,600.00
A9055.8	EMPLOYEE BENEFITS-DISABILITY	89.00	200.00	200.00	200.00
A9060.8	MEDICAL INSURANCE	25,173.98	28,000.00	40,000.00	40,000.00

TOWN OF DELHI
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS	83,700.12	99,800.00	111,950.00	111,950.00
TOTAL EMPLOYEE BENEFITS	83,700.12	99,800.00	111,950.00	111,950.00
TOTAL APPROPRIATIONS	759,098.92	860,570.13	886,621.00	886,621.00

TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-B

Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
2023	09/30/2024	2025	2025

ESTIMATED REVENUES

B1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
DEPARTMENTAL INCOME					
B1603	LOCAL SOURCES REG. OF VITAL STATS	3,240.00	3,500.00	3,500.00	3,500.00
	TOTAL DEPARTMENTAL INCOME	3,240.00	3,500.00	3,500.00	3,500.00
USE OF MONEY AND PROPERTY					
B2401	INTEREST & EARNINGS	-801.86	600.00	600.00	600.00
	TOTAL USE OF MONEY AND PROPERTY	-801.86	600.00	600.00	600.00
LICENSES AND PERMITS					
B2555	LICENSES & PERMITS	22,197.50	30,000.00	20,000.00	20,000.00
	TOTAL LICENSES AND PERMITS	22,197.50	30,000.00	20,000.00	20,000.00
B2701	REFUNDS OF PRIOR YEARS EXPENSES	0.00	0.00	0.00	0.00
B2770	UNCLASSIFIED REVENUES	0.00	0.00	0.00	0.00
STATE AID					
B3001	STATE AID PER CAPITA	23,053.00	23,053.00	23,053.00	23,053.00
B3060	GRANT FUNDS	0.00	0.00	0.00	0.00
	TOTAL STATE AID	23,053.00	23,053.00	23,053.00	23,053.00
TOTAL ESTIMATED REVENUES					47,153.00
		47,688.64	57,153.00	47,153.00	47,153.00

APPROPRIATED FUND BALANCE

23,390.31

28,000.00

30,915.00

30,915.00

TOTAL REVENUES & OTHER SOURCES

71,078.95

85,153.00

78,068.00

78,068.00

**TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2025**

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-B

Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ATTORNEY

B1420.4	CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00
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TOTAL ATTORNEY	0.00	5,000.00	5,000.00	5,000.00
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SPECIAL ITEMS

B1990.4	CONTINGENCY ACCOUNT	0.00	9,596.57	6,500.00	6,500.00
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TOTAL SPECIAL ITEMS	0.00	9,596.57	6,500.00	6,500.00
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TOTAL GENERAL GOVERNMENT SUPPORT	0.00	14,596.57	11,500.00	11,500.00
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PUBLIC SAFETY

SAFETY INSPECTION

B3620.11	PS CODE ENFORC OFFIC	19,262.10	19,040.08	20,435.00	20,435.00
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B3620.12	PS CLERICAL SUPPORT	5,739.24	6,500.00	7,500.00	7,500.00
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B3620.4	CONTRACTUAL	3,010.06	4,200.00	4,200.00	4,200.00
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TOTAL SAFETY INSPECTION	28,011.40	29,740.08	32,135.00	32,135.00
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TOTAL PUBLIC SAFETY	28,011.40	29,740.08	32,135.00	32,135.00
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PUBLIC HEALTH

BOARD OF HEALTH

B4010.4	CONTRACTUAL	400.00	400.00	400.00	400.00
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TOTAL BOARD OF HEALTH	400.00	400.00	400.00	400.00
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**TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2025**

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-B		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
REGIS OF VITAL STATS					
B4020.11	PS REGISTRAR	5,016.96	5,167.50	5,684.00	5,684.00
B4020.4	CONTRACTUAL	7,879.04	850.00	850.00	850.00
TOTAL REGIS OF VITAL STATS		12,896.00	6,017.50	6,534.00	6,534.00
TOTAL PUBLIC HEALTH		13,296.00	6,417.50	6,934.00	6,934.00
CULTURE AND RECREATION					
YOUTH PROGRAMS					
B7310.4	CONTRACTUAL	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL YOUTH PROGRAMS		4,000.00	4,000.00	4,000.00	4,000.00
JOINT YOUTH PROGRAM					
B7320.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL JOINT YOUTH PROGRAM		0.00	0.00	0.00	0.00
TOTAL CULTURE AND RECREATION		4,000.00	4,000.00	4,000.00	4,000.00
HOME AND COMMUNITY SERVICES					
PLANNING					
B8020.1	PERSONAL SERVICES	1,309.56	1,348.85	1,349.00	1,349.00
B8020.4	CONTRACTUAL	3,867.29	4,050.00	4,050.00	4,050.00
TOTAL PLANNING		5,176.85	5,398.85	5,399.00	5,399.00
TOTAL HOME AND COMMUNITY SERVICES		5,176.85	5,398.85	5,399.00	5,399.00

TOWN OF DELHI
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-B		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
B9010.8	STATE RETIREMENT	3,117.92	3,800.00	3,800.00	3,800.00
B9030.8	SOCIAL SECURITY	2,396.49	2,600.00	2,700.00	2,700.00
B9050.8	UNEMPLOYMENT INSURANCE	1,944.43	2,600.00	2,600.00	2,600.00
B9060.8	MEDICAL INSURANCE	13,135.86	16,000.00	9,000.00	9,000.00
TOTAL EMPLOYEE BENEFITS		20,594.70	25,000.00	18,100.00	18,100.00
TOTAL EMPLOYEE BENEFITS		20,594.70	25,000.00	18,100.00	18,100.00
TOTAL APPROPRIATIONS		71,078.95	85,153.00	78,068.00	78,068.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-DA		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	635,945.10	679,674.40	693,000.00	693,000.00
	TOTAL REAL PROPERTY TAXES	635,945.10	679,674.40	693,000.00	693,000.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	2,545.98	2,200.00	10,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	2,545.98	2,200.00	10,000.00	10,000.00
SALE OF PROPERTY & COMPENSATIO					
DA2665	SALES OF EQUIPMENT	0.00	2,500.00	2,500.00	2,500.00
DA2680	INSURANCE RECOVERIES	13,409.81	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	13,409.81	2,500.00	2,500.00	2,500.00
DA2701	REFUND OF PRIOR YEAR EXPENDITURE	0.00	0.00	0.00	0.00
DA3060	GRANTS INCOME	0.00	0.00	0.00	0.00
DA4960	FEDERAL & EMERGENCY WORK	0.00	0.00	0.00	0.00
					705,500.00
TOTAL ESTIMATED REVENUES		651,900.89	684,374.40	705,500.00	705,500.00
APPROPRIATED FUND BALANCE					
		-33,304.98	60,000.00	102,718.00	102,718.00
TOTAL REVENUES & OTHER SOURCES		618,595.91	744,374.40	808,218.00	808,218.00

**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
TRANSPORTATION					
MACHINERY					
DA5130.1	PERSONAL SERVICES	56,001.79	65,812.00	68,367.00	68,367.00
DA5130.2	EQUIPMENT	7,371.63	9,000.00	9,000.00	9,000.00
DA5130.4	CONTRACTUAL	72,994.89	90,000.00	100,000.00	100,000.00
TOTAL MACHINERY		136,368.31	164,812.00	177,367.00	177,367.00
SNOW REMOVAL					
DA5142.1	PERSONAL SERVICES	142,666.71	197,662.40	206,941.00	206,941.00
DA5142.4	CONTRACTUAL	189,702.50	200,000.00	210,000.00	210,000.00
DA5142.410	DIESEL FUEL (Jan-Jun)	36,376.41	45,000.00	45,000.00	45,000.00
TOTAL SNOW REMOVAL		368,745.62	442,662.40	461,941.00	461,941.00
TOTAL TRANSPORTATION		505,113.93	607,474.40	639,308.00	639,308.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	20,266.48	25,000.00	36,710.00	36,710.00
DA9030.8	SOCIAL SECURITY	15,198.13	21,000.00	23,000.00	23,000.00
DA9050.8	UNEMPLOYMENT INSURANCE	2,155.19	4,700.00	5,000.00	5,000.00
DA9055.8	DISABILITY INSURANCE	19.70	200.00	200.00	200.00
DA9060.8	MEDICAL INSURANCE	75,842.48	86,000.00	104,000.00	104,000.00
TOTAL EMPLOYEE BENEFITS		113,481.98	136,900.00	168,910.00	168,910.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS		113,481.98	136,900.00	168,910.00	168,910.00
DEBT SERVICE					
BAN PRINCIPAL					
DA9730.6	BAN Principal	0.00	0.00	0.00	0.00
DA9730.7	BAN INTEREST	0.00	0.00	0.00	0.00
TOTAL BAN PRINCIPAL		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		618,595.91	744,374.40	808,218.00	808,218.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-DB		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DB1001	REAL PROPERTY TAXES	770,000.00	770,000.00	775,540.00	775,540.00
	TOTAL REAL PROPERTY TAXES	770,000.00	770,000.00	775,540.00	775,540.00
USE OF MONEY AND PROPERTY					
DB2401	INTEREST & EARNINGS	2,686.40	2,500.00	10,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	2,686.40	2,500.00	10,000.00	10,000.00
MISCELLANEOUS LOCAL SOURCES					
DB2770	UNCLASSIFIED (MISC) REVENUES	12,103.74	5,000.00	5,000.00	5,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	12,103.74	5,000.00	5,000.00	5,000.00
STATE AID					
DB3501	PERMANENT IMPROVEMENTS - CHIPS	462,870.81	722,600.00	470,000.00	470,000.00
	TOTAL STATE AID	462,870.81	722,600.00	470,000.00	470,000.00
DB4960	FEDERAL AID EMERGENCY WORK	0.00	0.00	0.00	0.00
DB5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
DB9901	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
					1,260,540.00
TOTAL ESTIMATED REVENUES		1,247,660.95	1,500,100.00	1,260,540.00	1,260,540.00

APPROPRIATED FUND BALANCE

-152,707.88

13,670.00

31,610.00

31,610.00

TOTAL REVENUES & OTHER SOURCES

1,094,953.07

1,513,770.00

1,292,150.00

1,292,150.00

**TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2025**

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DB		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
ATTORNEY					
DB1420.4	CONTRACTUAL	0.00	500.00	0.00	0.00
TOTAL ATTORNEY		0.00	500.00	0.00	0.00
SPECIAL ITEMS					
DB1990.4	CONTINGENCY ACCOUNT	0.00	29,702.94	40,000.00	40,000.00
TOTAL SPECIAL ITEMS		0.00	29,702.94	40,000.00	40,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	30,202.94	40,000.00	40,000.00
TRANSPORTATION					
GENERAL REPAIRS					
DB5110.1	PERSONAL SERVICES	203,541.95	248,220.00	255,700.00	255,700.00
DB5110.2	EQUIPMENT	207,702.35	115,997.06	165,700.00	165,700.00
DB5110.4	CONTRACTUAL	102,540.87	240,500.00	180,000.00	180,000.00
DB5110.410	DIESEL FUEL (Jul-Dec)	28,985.55	40,000.00	40,000.00	40,000.00
TOTAL GENERAL REPAIRS		542,770.72	644,717.06	641,400.00	641,400.00
PERMANENT IMPROVEMENT					
DB5112.2	CHIPS	145,442.78	265,000.00	265,000.00	265,000.00
DB5112.210	CHIPS-Rollover	186,707.79	300,000.00	50,000.00	50,000.00
DB5112.220	WINTER RECOVERY	54,211.59	54,000.00	53,000.00	53,000.00
DB5112.230	PAVE NY	82,878.00	103,600.00	61,000.00	61,000.00

TOWN OF DELHI
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DB		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
DB5112.240	PAVE POTHOLES	0.00	0.00	41,000.00	41,000.00
TOTAL PERMANENT IMPROVEMENT		469,240.16	722,600.00	470,000.00	470,000.00
TOTAL TRANSPORTATION		1,012,010.88	1,367,317.06	1,111,400.00	1,111,400.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DB9010.8	STATE RETIREMENT	21,825.44	27,000.00	33,000.00	33,000.00
DB9030.8	SOCIAL SECURITY	15,570.97	20,000.00	20,000.00	20,000.00
DB9050.8	UNEMPLOYMENT INSURANCE	1,750.28	2,000.00	2,000.00	2,000.00
DB9055.8	DISABILITY INSURANCE	137.90	250.00	250.00	250.00
DB9060.8	MEDICAL INSURANCE	43,657.60	67,000.00	85,500.00	85,500.00
TOTAL EMPLOYEE BENEFITS		82,942.19	116,250.00	140,750.00	140,750.00
TOTAL EMPLOYEE BENEFITS		82,942.19	116,250.00	140,750.00	140,750.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
DB9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,094,953.07	1,513,770.00	1,292,150.00	1,292,150.00