

<b>2023-2024 SUMMARY OF BUDGET - GENERAL</b>				
<b>Adopted 4/25/2023</b>				
	<b><u>TENTATIVE</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDMENT</u></b>	<b><u>TOTAL</u></b>
APPROPRIATIONS	1,961,173.99	1,961,173.99	+22,000 1/23/24	1,983,173.99
LESS Estimated Revenue (other than R/E Taxes)	543,114.00	543,114.00	+22,000 1/23/24	565,114.00
Appropriated Cash Surplus	165,000.00	165,000.00		165,000.00
Tax Stabilization Appro. (MBIA)	0.00	0.00		0.00
BALANCE of Appropriations to be raised by R/E Tax Levy	1,253,059.99	1,253,059.99		1,253,059.99
Taxable Assessment Valuation	25,943,271.00	25,943,271.00		25,943,271.00
	0.0483	0.0483		0.0483
<b>2023 TAX RATE</b>	<b>4.83/100</b>	<b>4.83/100</b>		<b>4.83/100</b>

<b>2024-2025 SUMMARY OF BUDGET - GENERAL</b>				
<b>Adopted at 4/09/2024</b>				
	<b><u>TENTATIVE</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDMENT</u></b>	<b><u>TOTAL</u></b>
APPROPRIATIONS	2,119,500.47	2,119,500.47		
LESS Estimated Revenue (other than R/E Taxes)	615,914.00	615,914.00		
Appropriated Cash Surplus	150,000.00	150,000.00		
Tax Stabilization Appro. (MBIA)				
BALANCE of Appropriations to be raised by R/E Tax Levy	1,353,586.47	1,353,586.47		
Taxable Assessment Valuation	26,697,958.00	26,697,958.00		
	0.0507	0.0507		
<b>2024 TAX RATE</b>	<b>5.07/100</b>	<b>5.07/100</b>		

**2024-2025 ESTIMATED REVENUE**

**GENERAL FUND**

*Adopted 4/09/2024*

		2022-23	2023-24	2024-25	2024-25
		*Adopted	Adopted	Tentative	Adopted
		Inc. Amendments	Inc. Amendments		
	<b><u>OTHER TAX ITEMS</u></b>				
A1090	Penalties	10,000.00	10,000.00	10,000.00	10,000.00
A1130	Utilities Gross Receipt Tax	1,500.00	15,000.00	18,000.00	18,000.00
A1170	Franchises	12,000.00	10,000.00	10,000.00	10,000.00
	<b><u>DEPARTMENTAL INCOME</u></b>				
A1230	Treasurer's Fees	100.00	100.00	500.00	500.00
A1289	IWS Host Fee	125,000.00	125,000.00	125,000.00	125,000.00
A1560	Safety Inspection Fees	40,000.00	45,000.00	45,000.00	45,000.00
A2115	Planning & Zoning Fees	3,000.00	3,000.00	3,000.00	3,000.00
A2130	Recyclables (RC Solid Waste)	2,000.00	3,000.00	3,000.00	3,000.00
A2189	Community Service Charge	1,000.00	1,000.00	1,500.00	1,500.00
A2289	Fire Protection	190,000.00	190,000.00	190,000.00	190,000.00
A2025	Recreation	10,000.00	5,000.00	5,000.00	5,000.00
	<b><u>USE OF MONEY</u></b>				
A2401	Interest Earnings	500.00	6,000.00	10,000.00	10,000.00
	<b><u>USE OF PROPERTY</u></b>				
A2412	Building Rental	500.00	12,000.00	8,000.00	8,000.00
	<b><u>LICENSES</u></b>				
A2502	Business Licenses	100.00	100.00	1000.00	1000.00
	<b><u>FINES &amp; FEES</u></b>				
A2610	Fines & Fees	37,000.00	37,000.00	35,000.00	35,000.00
	<b><u>MINOR SALES</u></b>				
A2655	Code Books & Maps	0.00	0.00	0.00	0.00
	<b><u>STATE AID/COUNTY AID</u></b>				
A27701}	RC Sales Tax Rev/Aid to Muni.	14,000.00	15,000.00	15,000.00	15,000.00
A27702}					
A3001	Per Capita Aid	3,500.00	4,914.00	4,914.00	4,914.00
A3005	Mortgage Tax	16,000.00	16,000.00	16,000.00	16,000.00
A3501	Consolidated Highway Aid	50,000.00	42,000.00	40,000.00	40,000.00
A3820	Youth Project	0.00	0.00	0.00	0.00
A4960	FEMA	0.00	0.00	0.00	0.00
	<b><u>TRANSFERS</u></b>				
A5031	Transfer from Water Fund	15,000.00	25,000.00	75,000.00	75,000.00
	<b><u>BAN PROCEEDS</u></b>				
A5730	Proceeds from Other Obligations	0.00	0.00	0.00	0.00
		<b>531,200.00</b>	<b>565,114.00</b>	<b>615,914.00</b>	<b>615,914.00</b>

## 2024-2025 BUDGET GENERAL FUND

*Adopted 4/09/2024*

		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
	<b><u>BOARD OF TRUSTEES</u></b>				
A10101	Salaries (1) Trustee	8,400.00	9,000.00	10,000.00	10,000.00
	(1) Trustee/Deputy Mayor	9,750.00	10,500.00	12,000.00	12,000.00
A10104	Conference of Mayors	1,500.00	1,500.00	2,500.00	2,500.00
	Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00
		<b>20,650.00</b>	<b>22,000.00</b>	<b>25,500.00</b>	<b>25,500.00</b>
	<b><u>VILLAGE JUSTICE</u></b>				
A11101	*Court Clerk (Salary)	28,000.00	28,500.00	29,500.00	29,500.00
	*Deputy Court Clerk (Salary)	2,500.00	3,500.00	5,000.00	5,000.00
	Salary-Village Justice	15,500.00	17,000.00	17,500.00	17,500.00
	Associate Village Justice	5,500.00	6,000.00	6,000.00	6,000.00
	Prosecutor (Salary)				
	Stenographic Fees				
	Court Attendants				
		<b>51,500.00</b>	<b>55,000.00</b>	<b>58,000.00</b>	<b>58,000.00</b>
A11102	Equipment	300.00	300.00	300.00	
A11104	Contractual - Security (\$30/hr)	4,200.00	4,400.00	4,400.00	4,400.00
	Contractual - Prosecutor	8,500.00	9,000.00	9,000.00	9,000.00
	Dues, Station., Forms, Postage	2,000.00	2,000.00	2,000.00	2,000.00
	Phone, Conventions & Misc.	1,000.00	1,000.00	1,000.00	1,000.00
		<b>15,700.00</b>	<b>16,400.00</b>	<b>16,400.00</b>	<b>16,400.00</b>
	<b><u>MAYOR</u></b>				
A12101	Salary-Mayor	18,000.00	20,000.00	24,000.00	24,000.00
A12102	Equipment	750.00	750.00	750.00	750.00
A12104	Law Sup./Misc. + Phone	1,000.00	1,000.00	1,000.00	1,000.00
	Conference of Mayors	1,500.00	1,500.00	2,500.00	2,500.00
		<b>21,250.00</b>	<b>23,250.00</b>	<b>28,250.00</b>	<b>28,250.00</b>

Year	Year	Year	Year
22-23	23-24	24-25	24-25
Adopted	Adopted	Tentative	Tentative

<b>AUDITOR</b>					
A13104	Auditor	28,000.00	30,500.00	31,000.00	31,000.00
<b>CLERK-TREASURER</b>					
A13251	Salary Village Clerk	37,500.00	38,500.00	42,500.00	42,500.00
	Salary Village Treasurer	37,500.00	38,500.00	42,500.00	42,500.00
	Deputy Clerk/Typist*	22,000.00	23,500.00	26,000.00	26,000.00
	Deputy Treasurer	45,500.00	47,000.00	50,000.00	50,000.00
		<b>142,500.00</b>	<b>147,500.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
A132514	Contractual (Inc Asst Clk-Treas)	35,000.00	35,000.00	30,000.00	30,000.00
A13252	Equipment	1,500.00	3,000.00	3,000.00	3,000.00
A13254	General Code (Vil.Code Update)	3,000.00	4,000.00	4,000.00	4,000.00
	Telephone/Fax/Internet-Web	5,000.00	10,000.00	10,000.00	10,000.00
	Office Supplies & Exp	6,500.00	6,500.00	6,500.00	6,500.00
	Law Books & Supplements	1,000.00	1,000.00	1,000.00	1,000.00
	Legal Notices Published	1,000.00	2,000.00	2,000.00	2,000.00
	Conventions & Schools	1,500.00	1,500.00	1,500.00	1,500.00
	Post.Machine-Meter Rent	3,000.00	3,000.00	3,000.00	3,000.00
	Postage	3,600.00	4,000.00	4,000.00	4,000.00
	Contractual Exp.	8,556.00	9,000.00	11,000.00	11,000.00
	Records Management	1,000.00	1,000.00	1,000.00	1,000.00
	Miscellaneous	4,000.00	5,000.00	5,000.00	5,000.00
		<b>38,156.00</b>	<b>47,000.00</b>	<b>49,000.00</b>	<b>49,000.00</b>
<b>BUDGET</b>					
A13404	Legal Notices Published	400.00	500.00	500.00	500.00
<b>ASSESSORS</b>					
A13551	Village Assessor	12,000.00	13,000.00	15,000.00	15,000.00
A13554	Assessment Roll				
	Legal Notices				
	Misc.(Inc.Contrac.Ser.)	5,000.00	5,000.00	5,000.00	5,000.00

	Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
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**TAXES**

A13624	Tax Forms, Postage and Contractual Ser.	3,000.00	3,000.00	3,000.00	3,000.00
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**LAW**

A14201	Salary-Village Attorney	0.00	0.00	0.00	0.00
A14204	Contractual & Extra Legal Exp.	50,500.00	51,500.00	52,000.00	52,000.00
		<b>50,500.00</b>	<b>51,500.00</b>	<b>52,000.00</b>	<b>52,000.00</b>

A14204	Stationery-Misc.	500.00	500.00	500.00	500.00
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**ENGINEER**

A14401	Salary-Village Engineer	0.00	0.00	0.00	0.00
A14404	Contractual/Miscellaneous	18,000.00	22,000.00	25,000.00	25,000.00
		<b>18,000.00</b>	<b>22,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

**ELECTION**

A14504	Inspectors(11.50)(12.50)(16.00)	2,600.00	2,700.00	2,700.00	2,700.00
	Voting Machine Cust./Personnel	500.00	500.00	500.00	500.00
A14504	Machine Expense	1,100.00	1,100.00	1,200.00	1,200.00
	Legal Notices	250.00	250.00	250.00	250.00
	Ballots-Machine Strips	150.00	150.00	150.00	150.00
	Miscellaneous	100.00	100.00	200.00	200.00
		<b>4,700.00</b>	<b>4,800.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
	<b><u>BUILDINGS</u></b>				
A16200	REPAIRS (Misc.)	0.00	0.00	0.00	0.00
	Firehouse Building	0.00	0.00	0.00	0.00
	Municipal Building	20,890.00	25,000.00	25,000.00	25,000.00
	DPW Bldgs Inc V/Sh SAM Gr #24626	5,000.00	5,000.00	24,010.00	24,010.00
A16202	Equipment/Com. Rm	1,000.00	0.00	0.00	0.00
A16204	MUNICIPAL BLDG. (Maint)	2,000.00	2,000.00	2,000.00	2,000.00
	-Electric & Gas	10,000.00	10,000.00	10,000.00	10,000.00
		<b>38,890.00</b>	<b>42,000.00</b>	<b>61,010.00</b>	<b>61,010.00</b>
	<b><u>CENTRAL COMMUN. SYS.</u></b>				
A16500	Contractual	10,840.00	12,000.00	12,000.00	12,000.00
A16501	Inhouse IT	0.00	0.00	1,300.00	1,300.00
		<b>10,840.00</b>	<b>12,000.00</b>	<b>13,300.00</b>	<b>13,300.00</b>
	<b><u>CENTRAL PRINT/MAILING</u></b>				
A16704	Bulletins	1,000.00	1,000.00	1,000.00	1,000.00
	<b><u>UNALLOCATED INSUR.</u></b>				
A19104	Undistributed Insurance	48,000.00	50,500.00	52,500.00	52,500.00
	<b><u>MUNICIPAL ASSOC. DUES</u></b>				
A19204	NYS Assoc. of Vil. Clerk	150.00	150.00	150.00	150.00
	NYS & RC Conf. of Mayors	1,050.00	1,150.00	2,150.00	2,150.00
	NYS Finance Officers	50.00	50.00	75.00	75.00
	RC Clerks Association	50.00	50.00	75.00	75.00
		<b>1,300.00</b>	<b>1,400.00</b>	<b>2,450.00</b>	<b>2,450.00</b>
	<b><u>JUDGMENT &amp; CLAIMS</u></b>				
A19300	Judgment & Claims	0.00	0.00	0.00	0.00
A19350	Tax Certioraris (RE: TBS)	0.00	0.00	0.00	0.00
	Fujita Trust/TOKNY Corp.	0.00	0.00	0.00	0.00
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b><u>PROPERTY</u></b>				
A19504	Taxes/Assessment on Property (RC Solid Waste Mgmt/Sewers)	11,000.00	12,000.00	13,000.00	13,000.00
	Sewer Charge	0.00			
		<b>11,000.00</b>	<b>12,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>

		Year 22-23	Year 23-24	Year 24-25	Year 24-25
		Adopted	Adopted	Tentative	Adopted
A19894	<b><u>OTHER GOV'T SUPPORT</u></b>	0.00	0.00	0.00	0.00
A19904	<b><u>CONTINGENT ACCOUNT</u></b>	117,246.52	119,152.99	120,470.47	120,470.47
	<b><u>POLICE</u></b>				
A31204	Equipment	0.00	0.00	0.00	0.00
	Security	1,000.00	1,000.00	4,000.00	4,000.00
		<b>1,000.00</b>	<b>1,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b><u>FIRE DEPARTMENT</u></b>				
A341014	Salary-F/Alarm Supt/Cust	0.00	0.00	0.00	0.00
A34102	Equipment	20,000.00	29,000.00	29,000.00	29,000.00
	-Air Packs \$4,000 / Other Equip. \$25,000				
A34104	Alarm-Security	1,000.00	1,000.00	1,000.00	1,000.00
	Fire Fone (Apparatus)	500.00	500.00	500.00	500.00
	Appar.Room Phone (Maint)	400.00	400.00	400.00	400.00
	Gas & Oil	6,000.00	6,000.00	6,000.00	6,000.00
	Truck Repair & Maint.	8,000.00	8,000.00	8,000.00	8,000.00
	Miscellaneous	5,000.00	5,000.00	7,000.00	7,000.00
	Elec/Gas-Firehouse	8,000.00	8,000.00	8,000.00	8,000.00
		<b>48,900.00</b>	<b>57,900.00</b>	<b>59,900.00</b>	<b>59,900.00</b>
	<b><u>CONTROL OF ANIMALS</u></b>				
A35104	Dog Officer (Contr.w/TRamapo)	2,500.00	0.00	0.00	0.00
		<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b><u>SAFETY INSPECTION</u></b>				
A36201	Salary-Bldg/Fire Insp(28/hr)(30.00)	11,000.00	13,000.00	14,000.00	14,000.00
	Salary-Asst. Bldg. Insp (28.00/hr)	9,000.00	9,000.00	10,000.00	10,000.00
	Salary-Bldg. Dept. Clerks	4,000.00	5,000.00	8,000.00	8,000.00
A36204	Bldg/Fire Insp. (Contractual)	0.00	0.00	0.00	0.00
	Miscellaneous	1,500.00	1,000.00	1,000.00	1,000.00
	NYS Conf.of Bldg Insp.	1,000.00	500.00	500.00	500.00
		<b>26,500.00</b>	<b>28,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>

		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted	
	<b>REGIS. OF VITAL STAT.</b>					
A40204	Contractual Expenses	200.00	200.00	200.00	200.00	
	<b>STREET MAINTENANCE *</b>	<b>Plus Wages in A81701 (STREET CLEANING)</b>				
A51101	Maint. Super./MEO	44,280.00	45,560.00	47,640.00	47,640.00	
Note:	(37.50)(38.25)(39.00)(41.00)					
	Asst. Super./MEO					
	(28.25-33.00*)(33.65)(34.40)(36.40)	39,496.00	40,276.00	41,940.00	41,940.00	
	(2 Laborer '19-'20)					
#1	(22.50)(25.00-25.50*)(26.00)(28.00)	29,500.00	30,540.00	32,620.00	32,620.00	
#2	(21.00)(22.00)(23.00)(23.00)	26,380.00	27,420.00	27,420.00	27,420.00	
	PT Labor					
	1 Laborer (14.50)(15.50)(18.00)	4,000.00	7,000.00	9,500.00	9,500.00	
		<b>143,656.00</b>	<b>150,796.00</b>	<b>159,120.00</b>	<b>159,120.00</b>	
A511014	(24.00) Contractual	0.00	0.00	0.00	0.00	
A51102	Equipment	10,000.00	15,000.00	15,000.00	15,000.00	
A51104	Utilities-All Barns	8,000.00	8,000.00	13,000.00	13,000.00	
	Patching(asph.grav.sand)	3,000.00	3,000.00	3,000.00	3,000.00	
	Gas & Oil	6,000.00	6,000.00	6,000.00	6,000.00	
	Tires & Maintenance	7,500.00	8,500.00	8,500.00	8,500.00	
	Street Repairs	7,500.00	7,500.00	7,500.00	7,500.00	
	Truck Repair	5,000.00	5,000.00	5,000.00	5,000.00	
	Uniform Rental	4,000.00	4,000.00	4,000.00	4,000.00	
	Miscellaneous	5,500.00	5,500.00	5,500.00	5,500.00	
		<b>46,500.00</b>	<b>47,500.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	
A51120	<b>SAFER LOCAL RDS/ST.PRO.</b>	0.00	0.00	0.00	0.00	
A51122	<b>PERMA. IMPROVE/CHIPS</b>	50,000.00	37,000.00	40,000.00	40,000.00	
	<b>SNOW REMOVAL</b>					
A51421	Salaries-Emer.Labor	1,500.00	1,500.00	1,500.00	1,500.00	
A51424	Sand	0.00	0.00	0.00	0.00	
	Salt	9,000.00	9,000.00	9,000.00	9,000.00	
	Repairs-Gas & Oil	3,000.00	3,000.00	3,000.00	3,000.00	
	Parts & Supplies	2,000.00	2,000.00	2,000.00	2,000.00	
	Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00	
		<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>



		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
	<b><u>STREET LIGHTING</u></b>				
A51824	Street Lights	38,000.00	38,000.00	35,000.00	35,000.00
	<b><u>SIDEWALKS</u></b>				
A54104	Sidewalks	5,000.00	5,000.00	5,000.00	5,000.00
	<b><u>PARKS &amp; PLAYGROUNDS</u></b>				
A71402	Equipment	3,000.00	3,000.00	3,000.00	3,000.00
A71404	Repairs (Fountain Pk)	10,000.00	10,000.00	10,000.00	10,000.00
	Miscellaneous	2,000.00	2,000.00	2,000.00	2,000.00
	Electricity	4,000.00	4,000.00	4,000.00	4,000.00
		16,000.00	16,000.00	16,000.00	16,000.00
	<b><u>YOUTH PROGRAMS</u></b>				
A73101	Youth Activities Coord. (25.00)	15,000.00	15,000.00	15,000.00	15,000.00
	Rec. Aide-P/T(21.42)(21.50)(21.00)	0.00	0.00	0.00	0.00
	Rec Aide-P/T(19.75)(18.50)(15.00)	9,000.00	9,000.00	9,000.00	9,000.00
	Rec Aide-P/T (12.00)(12.50)(15.00)	7,500.00	7,500.00	7,500.00	7,500.00
	Summer Rec Aides: (6) PT @ (11.10)(11.80)(15.00)	0.00	0.00	0.00	0.00
		31,500.00	31,500.00	31,500.00	31,500.00
A73102	Equipment	500.00	500.00	500.00	500.00
A73104	Rec.Pro.-Sup.& Equip.	3,000.00	3,000.00	3,000.00	3,000.00
	Repairs & Misc.	5,000.00	5,000.00	5,000.00	5,000.00
	Elec./Gas/Tele/Internet/Alarm	23,500.00	23,500.00	23,500.00	23,500.00
	Training/Travel	1,000.00	1,000.00	1,000.00	1,000.00
		32,500.00	32,500.00	32,500.00	32,500.00

		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
	<b><u>LIBRARY</u></b>				
A74104	Annual Contribution/Suffern	0.00	0.00	0.00	0.00
	<b><u>VILLAGE HISTORIAN/COM.</u></b>				
A75101	Salary	0.00	0.00	0.00	0.00
A75104	Contractual Expense	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b><u>CELEBRATIONS</u></b>				
A75504	Celebrations	10,000.00	10,000.00	10,000.00	10,000.00
	<b><u>SENIOR CITIZENS</u></b>				
A76204	Senior Citizens	3,000.00	3,000.00	3,000.00	3,000.00
	<b><u>ZONING</u></b>				
A80101	Secretary to ZBA	3,000.00	4,000.00	5,000.00	5,000.00
A80104	Notices	500.00	500.00	500.00	500.00
	Miscellaneous	100.00	100.00	100.00	100.00
		3,600.00	4,600.00	5,600.00	5,600.00
A80104a	Zoning Code Modifica./Update	0.00	0.00	0.00	0.00
	<b><u>PLANNING</u></b>				
A80201	Secretary to P/Board	13,000.00	15,000.00	17,000.00	17,000.00
A80204	Miscellaneous	700.00	700.00	700.00	700.00
A80204a	Planning Consultant	3,000.00	3,000.00	3,000.00	3,000.00
		16,700.00	18,700.00	20,700.00	20,700.00
	<b><u>STORM SEWERS</u></b>				
A81404	Storm Sewers	3,000.00	4,000.00	4,000.00	4,000.00

		Year 22-23 Adopted	Year 23-24 Adopted	Year 24-25 Tentative	Year 24-25 Adopted
	<b><u>REFUSE &amp; GARBAGE</u></b>				
A81602	Refuse-Equipment	2,000.00	2,000.00	2,000.00	2,000.00
A81604	Collection-Contract	0.00	0.00	0.00	0.00
	Misc. (Dumping Fees/Truck Repairs, etc)	55,000.00	55,000.00	55,000.00	55,000.00
		<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
	<b><u>STREET CLEANING</u></b> *	<b>Plus Wages in A51101 (STREET MAINTENANCE)</b>			
A81701	Maint. Super.	39,780.00	40,560.00	42,640.00	42,640.00
	Asst. Super.	34,996.00	35,776.00	37,400.00	37,400.00
	Laborer				
	Laborer #1	26,000.00	27,040.00	29,120.00	29,120.00
	Laborer #2	22,880.00	23,920.00	23,920.00	23,920.00
		<b>123,656.00</b>	<b>127,296.00</b>	<b>133,080.00</b>	<b>133,080.00</b>
A817014	(24.00) Contractual	0.00	0.00	0.00	0.00
A81704	Repairs - Gas & Oil	8,000.00	8,000.00	8,000.00	8,000.00
	<b><u>SHADE TREES</u></b>				
A85604	Spraying & Removal	5,000.00	5,000.00	5,000.00	5,000.00
	New Trees	1,500.00	1,500.00	1,500.00	1,500.00
		<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
	<b><u>OTHER HOME &amp; COMMU. SER.</u></b>				
	<u>Community Room -</u>				
A89892	Chairs/Equipment	4,000.00	0.00	0.00	0.00
A89894	-Maintenance & Service	1,000.00	1,000.00	6,000.00	6,000.00
	-Electric & Gas	7,500.00	7,500.00	7,500.00	7,500.00
		<b>12,500.00</b>	<b>8,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>

