

*Town of Sardinia New York
2025 Preliminary Budget*



Supervisor Beverly Gambino

TOWN OF SARDINIA, 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 Appropriated Raised by Tax</u>	<u>Appropriated Reserves</u>
A GENERAL FUND - TOWNWIDE	\$ 5,291,335.39	2,693,929.00	2,597,406.39	0.00	0.00
DA HIGHWAY FUND	\$ 1,494,000.00	1,481,000.00	13,000.00	0.00	0.00
TOTAL TOWN	<u>6,785,335.39</u>	<u>4,174,929.00</u>	<u>2,610,406.39</u>	<u>0.00</u>	<u>0.00</u>
SPECIAL DISTRICTS					
SF FIRE PROTECTION DISTRICT	\$ 467,978.39	167,978.39	100,000.00	200,000.00	0.00
SL LIGHTING FUND	\$ 23,900.00	600.00	2,000.00	21,300.00	0.00
TOTAL SPECIAL DISTRICTS	<u>491,878.39</u>	<u>168,578.39</u>	<u>102,000.00</u>	<u>221,300.00</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 7,277,213.78</u>	<u>4,343,507.39</u>	<u>2,712,406.39</u>	<u>221,300.00</u>	<u>0.00</u>

**TOWN OF SARDINIA
GENERAL FUND - TOWNWIDE
PRELIMINARY 2025**

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

A1010.100	PERS SERV COUNCILMAN	31,731.00	22,002.56	33,004.00	34,320.00
				33,004.00	
A1010.400	CONTRACT OFFICE SUPPLIES	1,040.00	1,214.76	2,000.00	2,000.00
				2,000.00	
TOTAL TOWN BOARD		32,771.00	23,217.32	35,004.00	36,320.00
				35,004.00	

JUSTICES

A1110.101	TOWN JUSTICE PERS SERV	31,952.00	22,153.28	33,230.00	33,400.00
				33,230.00	
A1110.110A	PERSONNEL SERVICES CLERK	15,403.58	9,715.61	25,000.00	25,000.00
				25,000.00	
A1110.200	EQUIPMENT	523.00	0.00	1,000.00	1,000.00
				1,000.00	
A1110.400	CONTRACTUAL	3,027.27	1,734.92	5,500.00	5,500.00
				5,500.00	
A1110.410	PROSECUTOR	8,040.00	4,182.00	8,400.00	8,640.00
				8,400.00	
A1110.420	PROSECUTOR EXPENSE	0.00	0.00	100.00	100.00
				100.00	
TOTAL JUSTICES		58,945.85	37,785.81	73,230.00	73,640.00
				73,230.00	

SUPERVISOR

A1220.100	PERSONAL SERVICES	34,241.00	23,284.05	35,611.00	37,040.00
				35,611.00	
A1220.120	DEPUTY	804.00	558.00	837.00	875.00
				837.00	
A1220.130	BOOKKEEPER	23,652.50	16,714.95	30,000.00	30,000.00
				30,000.00	
A1220.200	EQUIPMENT	0.00	0.00	1,000.00	1,000.00
				1,000.00	
A1220.400	CONTRACTUAL	4,152.85	3,932.27	7,000.00	8,000.00
				7,000.00	
A1220.480	ACCOUNTANTS	0.00	0.00	0.00	0.00
				0.00	
TOTAL SUPERVISOR		62,850.35	44,489.27	74,448.00	76,915.00
				74,448.00	

AUDITOR

A1320.400	ANNUAL AUDIT & ACCOUNTING SERV	18,690.00	18,125.00	25,000.00	25,000.00
				25,000.00	
TOTAL AUDITOR		18,690.00	18,125.00	25,000.00	25,000.00
				25,000.00	

BUDGET

A1340.100	PERSONAL SERVICES	3,686.00	2,506.82	3,834.00	4,000.00
				3,834.00	
A1340.400	CONTRACTUAL	0.00	0.00	100.00	100.00
				100.00	
TOTAL BUDGET		3,686.00	2,506.82	3,934.00	4,100.00
				3,934.00	

ASSESSMENTS

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		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	08/31/2024	2024	2025
A1355.100	ASSESSOR - PERSONAL SERV	19,373.00	13,432.00	20,148.00 20,148.00	21,000.00
A1355.140	ASSESSOR - CLERK	7,028.75	4,962.30	9,500.00 9,500.00	9,500.00
A1355.200	EQUIPMENT	0.00	0.00	100.00 100.00	100.00
A1355.400	CONTRACTUAL	1,554.63	582.78	4,500.00 4,500.00	4,500.00
TOTAL ASSESSMENTS		27,956.38	18,977.08	34,248.00 34,248.00	35,100.00
TOWN CLERK					
A1410.100	PERSONAL SERVICES	47,933.00	32,594.95	49,851.00 49,851.00	51,850.00
A1410.110	DEPUTY TOWN CLERK	0.00	1,716.00	15,000.00 15,000.00	15,000.00
A1410.200	EQUIPMENT	0.00	0.00	750.00 750.00	750.00
A1410.400	CONTRACTUAL	3,214.74	2,724.17	5,500.00 5,500.00	6,000.00
TOTAL TOWN CLERK		51,147.74	37,035.12	71,101.00 71,101.00	73,600.00
ATTORNEY					
A1420.400	CONTRACTUAL	29,335.00	8,246.68	65,000.00 65,000.00	65,000.00
TOTAL ATTORNEY		29,335.00	8,246.68	65,000.00 65,000.00	65,000.00
ENGINEERING					
A1440.400	CONTRACTUAL	55,342.68	2,000.00	65,000.00 65,000.00	65,000.00
TOTAL ENGINEERING		55,342.68	2,000.00	65,000.00 65,000.00	65,000.00
BOARD OF ETHICS					
A1470.400	CONTRACTUAL	0.00	0.00	100.00 100.00	100.00
TOTAL BOARD OF ETHICS		0.00	0.00	100.00 100.00	100.00
ADMINISTR GRANTS					
A1490.400	CONTRACTUAL	0.00	0.00	5,000.00 5,000.00	5,000.00
TOTAL ADMINISTR GRANTS		0.00	0.00	5,000.00 5,000.00	5,000.00
OPERATION OF BUILDINGS					
A1620.100	PERSONAL SERV	26,460.32	15,877.05	30,000.00 30,000.00	34,000.00
A1620.200	EQUIPMENT	238.80	492.25	1,000.00 1,000.00	1,000.00
A1620.220	Town Hall Imprv	4,950.00	0.00	15,000.00 15,000.00	50,000.00
A1620.230	CAPITAL IMP	0.00	0.00	300,000.00 300,000.00	300,000.00
A1620.410	ELECTRICITY	5,266.59	3,690.57	8,000.00 8,000.00	8,000.00
A1620.420	HEAT	4,670.63	2,816.49	12,000.00 12,000.00	12,000.00
A1620.430	TELEPHONE	8,260.92	3,768.80	12,000.00 12,000.00	12,000.00
A1620.440	REPAIRS	1,143.18	0.00	20,000.00 20,000.00	20,000.00
A1620.470	COMPUTER	3,326.22	312.50	3,000.00 3,000.00	3,000.00

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A1620.471	COMP UPGRADES	8,228.34	0.00	10,000.00	10,000.00
				10,000.00	
A1620.490	OTHER EXPENSES	6,978.31	3,437.75	15,000.00	15,000.00
				15,000.00	
TOTAL OPERATION OF BUILDINGS		69,523.31	30,395.41	426,000.00	465,000.00
				426,000.00	
SECRETARIAL POOL					
A1650.100	PERSONAL SERVICES	890.24	498.68	2,500.00	2,500.00
				2,500.00	
TOTAL SECRETARIAL POOL		890.24	498.68	2,500.00	2,500.00
				2,500.00	
CENTRAL STOREROOM					
A1660.470	COPIER CONTR	2,169.83	1,158.75	3,500.00	3,500.00
				3,500.00	
A1660.490	CONTRACTUAL	818.78	615.11	3,500.00	3,500.00
				3,500.00	
TOTAL CENTRAL STOREROOM		2,988.61	1,773.86	7,000.00	7,000.00
				7,000.00	
CENTRAL,PRINT,MAILING					
A1670.400	CONTRACTUAL	5,574.71	1,332.12	10,000.00	10,000.00
				10,000.00	
TOTAL CENTRAL,PRINT,MAILING		5,574.71	1,332.12	10,000.00	10,000.00
				10,000.00	
SPECIAL ITEMS					
A1910.400	UNALLOCATED INSURANCE	51,536.99	55,379.83	65,000.00	65,000.00
				65,000.00	
A1920.400	MUNICIP ASSOCIATION DUES	1,960.30	1,349.00	3,000.00	3,000.00
				3,000.00	
A1935.400	TAX CANCELLATION AND REFUNDS	0.00	0.00	100.00	100.00
				100.00	
A1990.400	CONTINGENT ACCOUNT	0.00	0.00	15,000.00	15,000.00
				15,000.00	
TOTAL SPECIAL ITEMS		53,497.29	56,728.83	83,100.00	83,100.00
				83,100.00	
TOTAL GENERAL GOVERNMENT SUPPORT		473,199.16	283,112.00	980,665.00	1,027,375.00
				980,665.00	
PUBLIC SAFETY					
PUBLIC SAFETY					
A3010.100	PERSONAL SERVICES	3,434.00	2,381.36	3,572.00	4,000.00
				3,572.00	
A3010.400	CONTRACTUAL	0.00	0.00	200.00	200.00
				200.00	
TOTAL PUBLIC SAFETY		3,434.00	2,381.36	3,772.00	4,200.00
				3,772.00	
POLICE					
A3120.100	PERSONAL SERVICES	2,912.74	1,603.25	5,000.00	5,000.00
				5,000.00	
A3120.200	EQUIPMENT	0.00	0.00	1,000.00	1,000.00
				1,000.00	
A3120.400	CONTRACTUAL	53.50	231.38	1,500.00	1,500.00
				1,500.00	
TOTAL POLICE		2,966.24	1,834.63	7,500.00	7,500.00
				7,500.00	

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CONTROL OF DOGS					
A3510.100	OFFICER	6,000.00	4,160.00	6,240.00	8,000.00
				6,240.00	
A3510.400	MATERIALS & SUPPLIES	379.75	247.06	1,000.00	1,000.00
				1,000.00	
TOTAL CONTROL OF DOGS		6,379.75	4,407.06	7,240.00	9,000.00
				7,240.00	
BUILDING CODE ENFORCEM					
A3620.100	PERSONAL SERV	28,718.00	19,911.36	29,867.00	31,070.00
				29,867.00	
A3620.110	PERSONAL SERVIC	0.00	0.00	0.00	0.00
				0.00	
A3620.200	EQUIPMENT	0.00	0.00	500.00	500.00
				500.00	
A3620.400	CONTRACTUAL	628.47	330.00	2,000.00	2,000.00
				2,000.00	
TOTAL BUILDING CODE ENFORCEM		29,346.47	20,241.36	32,367.00	33,570.00
				32,367.00	
TOTAL PUBLIC SAFETY		42,126.46	28,864.41	50,879.00	54,270.00
				50,879.00	
PUBLIC HEALTH					
REGISTRAR OF VITAL STATIST					
A4020.100	PERS SERV	987.00	671.50	1,027.00	1,070.00
				1,027.00	
A4020.400	CONTRACTUAL	0.00	100.00	100.00	100.00
				100.00	
TOTAL REGISTRAR OF VITAL STATIST		987.00	771.50	1,127.00	1,170.00
				1,127.00	
TOTAL PUBLIC HEALTH		987.00	771.50	1,127.00	1,170.00
				1,127.00	
TRANSPORTATION					
HIGHWAY ADMINISTRATION					
A5010.100	SUPERINTENDENT	0.00	45,638.54	69,800.00	73,000.00
				69,800.00	
A5010.110	PERSONAL SERVIC	977.00	658.41	1,007.00	1,050.00
				1,007.00	
A5010.400	CONTRACTUAL	2,063.36	1,194.06	7,000.00	7,000.00
				7,000.00	
TOTAL HIGHWAY ADMINISTRATION		3,040.36	47,491.01	77,807.00	81,050.00
				77,807.00	
GARAGE					
A5132.200	CAPITAL EQUI	23,465.00	0.00	100,000.00	100,000.00
				100,000.00	
A5132.300	SALT SHED	0.00	0.00	0.00	500,000.00
				0.00	
A5132.410	ELECTRICITY	2,597.97	2,000.62	6,000.00	6,000.00
				6,000.00	
A5132.420	HEATING FUEL	4,992.64	2,624.90	15,000.00	15,000.00
				15,000.00	
A5132.430	TELEPHONE	1,531.82	1,375.35	4,000.00	4,000.00
				4,000.00	
A5132.440	BUILDING REPAIRS	3,605.82	0.00	15,000.00	15,000.00
				15,000.00	
A5132.490	OTHER EXPENSES	2,821.29	1,897.15	5,000.00	5,000.00
				5,000.00	
TOTAL GARAGE		39,014.54	7,898.02	145,000.00	645,000.00
				145,000.00	

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		2023	08/31/2024	2024	2025
STREET LIGHTING					
A5182.410	ARCADE - ENTIRE TOWN	1,594.89	1,542.92	3,000.00	3,300.00
				3,000.00	
A5182.420	NYSEG - ENTIRE TOWN	8,239.57	5,743.38	9,500.00	15,000.00
				9,500.00	
TOTAL STREET LIGHTING		9,834.46	7,286.30	12,500.00	18,300.00
				12,500.00	
TOTAL TRANSPORTATION		51,889.36	62,675.33	235,307.00	744,350.00
				235,307.00	
ECONOMIC ASSISTANCE AND OPPORTUNITY					
CODIFICATION OF LAWS					
A6220.400	CONTRACTUAL	1,195.00	1,195.00	15,000.00	15,000.00
				15,000.00	
TOTAL CODIFICATION OF LAWS		1,195.00	1,195.00	15,000.00	15,000.00
				15,000.00	
PUBLICITY					
A6410.400	CONTRACTUAL	1,977.24	588.28	10,000.00	10,000.00
				10,000.00	
TOTAL PUBLICITY		1,977.24	588.28	10,000.00	10,000.00
				10,000.00	
VETERANS SERVICES					
A6510.400	CONTRACTUAL	4,000.00	4,000.00	4,000.00	6,500.00
				4,000.00	
TOTAL VETERANS SERVICES		4,000.00	4,000.00	4,000.00	6,500.00
				4,000.00	
PROGRAMS FOR AGING					
A6772.400	CONTRACTUAL	24,963.20	11,933.00	35,000.00	35,000.00
				35,000.00	
A6772.420	RURAL TRANSIT	355.00	444.00	444.00	277.00
				444.00	
TOTAL PROGRAMS FOR AGING		25,318.20	12,377.00	35,444.00	35,277.00
				35,444.00	
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		32,490.44	18,160.28	64,444.00	66,777.00
				64,444.00	
CULTURE AND RECREATION					
RECREATION ADMINISTR					
A7020.100	PERSONAL SERVICES	4,483.65	3,632.60	12,000.00	12,000.00
				12,000.00	
A7020.400	CONTRACTUAL	727.42	1,725.92	2,500.00	2,500.00
				2,500.00	
TOTAL RECREATION ADMINISTR		5,211.07	5,358.52	14,500.00	14,500.00
				14,500.00	
PARKS					
A7110.100	PERSONAL SERVICES	26,460.32	16,041.38	35,000.00	35,000.00
				35,000.00	
A7110.200	CAPITAL IMPROVEMENT - ARPA	660.00	158,968.00	158,968.00	0.00
				158,968.00	
A7110.201	WALKING PATH	51,155.09	747,586.98	1,500,000.00	1,500,000.00
				1,500,000.00	
A7110.400	CONTRACTUAL	18,627.13	31,620.39	30,000.00	45,000.00
				30,000.00	
A7110.401	UTILITIES	4,422.78	2,265.81	7,000.00	7,000.00
				7,000.00	
TOTAL PARKS		101,325.32	956,482.56	1,730,968.00	1,587,000.00
				1,730,968.00	

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PLAYGROUNDS

A7140.110	PERSONAL SERVICES-WR	0.00	0.00	2,000.00	2,000.00
				2,000.00	
A7140.120	PERSONAL SERVICES-SR	10,923.60	17,175.06	20,000.00	20,000.00
				20,000.00	
A7140.200	EQUIPMENT	0.00	0.00	5,000.00	100,000.00
				5,000.00	
A7140.210	EQUIPMENT-WR	0.00	0.00	800.00	800.00
				800.00	
A7140.220	EQUIPMENT-SR	0.00	0.00	2,000.00	2,000.00
				2,000.00	
A7140.400	CONTRACTUAL	0.00	0.00	600.00	600.00
				600.00	
A7140.420	FIELD TRIP REGISTRATIONS	1,639.25	843.00	4,000.00	4,000.00
				4,000.00	
A7140.430	FIELD TRIP TRANSPORTATION	3,500.00	0.00	4,000.00	4,000.00
				4,000.00	
A7140.440	PLAYGROUNDS EXPENSE	0.00	0.00	3,500.00	3,500.00
				3,500.00	
TOTAL PLAYGROUNDS		16,062.85	18,018.06	41,900.00	136,900.00
				41,900.00	

SPECIAL RECREAT FACILITIES

A7180.100	PERS SERV	44,565.91	43,316.10	55,000.00	55,000.00
				55,000.00	
A7180.110	PERSONNEL SERVICES - Maint.Coord.	1,570.01	1,634.55	2,500.00	7,000.00
				2,500.00	
A7180.200	EQUIPMENT	117.03	28,747.61	45,000.00	45,000.00
				45,000.00	
A7180.220	POOL HOUSE AND RESTROOMS	70,065.35	0.00	15,000.00	15,000.00
				15,000.00	
A7180.400	CONTRACTUAL	5,010.27	7,782.43	18,000.00	18,000.00
				18,000.00	
TOTAL SPECIAL RECREAT FACILITIES		121,328.57	81,480.69	135,500.00	140,000.00
				135,500.00	

BAND CONCERTS

A7270.00	BAND CONCERTS	3,781.00	2,800.00	7,000.00	7,000.00
				7,000.00	
TOTAL BAND CONCERTS		3,781.00	2,800.00	7,000.00	7,000.00
				7,000.00	

YOUTH PROGRAMS

A7310.4	BOYS AND GIRLS CLUB	0.00	0.00	0.00	3,000.00
				0.00	
A7310.41	MUCKDOGS BASEBALL	0.00	0.00	0.00	2,500.00
				0.00	
TOTAL YOUTH PROGRAMS		0.00	0.00	0.00	5,500.00
				0.00	

HISTORIAN

A7510.100	PERSONAL SERVICES	1,623.00	1,114.64	1,672.00	1,740.00
				1,672.00	
A7510.400	CONTRACTUAL	0.00	0.00	100.00	100.00
				100.00	
A7510.410	SARDINIA MEETING HOUSE	15,000.00	15,000.00	15,000.00	15,000.00
				15,000.00	
TOTAL HISTORIAN		16,623.00	16,114.64	16,772.00	16,840.00
				16,772.00	

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CELEBRATIONS					
A7989.410	OTHER CULTURE & CELEBRAT	0.00	425.66	15,000.00	15,000.00
				15,000.00	
TOTAL CELEBRATIONS		0.00	425.66	15,000.00	15,000.00
				15,000.00	
TOTAL CULTURE AND RECREATION		264,331.81	1,080,680.13	1,961,640.00	1,922,740.00
				1,961,640.00	
HOME AND COMMUNITY SERVICES					
ZONING					
A8010.100	PERSONAL SERVICES	515.00	335.00	3,500.00	3,500.00
				3,500.00	
A8010.400	CONTRACTUAL	346.38	150.00	575.00	575.00
				575.00	
TOTAL ZONING		861.38	485.00	4,075.00	4,075.00
				4,075.00	
PLANNING BOARD					
A8020.100	PERSONAL SERVICES	2,790.00	2,230.00	5,000.00	5,500.00
				5,000.00	
A8020.200	EQUIPMENT	0.00	0.00	100.00	100.00
				100.00	
A8020.400	CONTRACTUAL	766.36	557.50	50,000.00	50,000.00
				50,000.00	
A8020.410	PLANNER	0.00	0.00	2,500.00	2,500.00
				2,500.00	
TOTAL PLANNING BOARD		3,556.36	2,787.50	57,600.00	58,100.00
				57,600.00	
ASSESSMENT REVIEW					
A8040.410	BAR	515.00	620.00	1,000.00	1,000.00
				1,000.00	
A8040.420	OTHER	0.00	0.00	1,600.00	1,600.00
				1,600.00	
TOTAL ASSESSMENT REVIEW		515.00	620.00	2,600.00	2,600.00
				2,600.00	
ENVIRONMENTAL CONTROL					
A8090.400	CONTRACTUAL	0.00	0.00	20,000.00	20,000.00
				20,000.00	
TOTAL ENVIRONMENTAL CONTROL		0.00	0.00	20,000.00	20,000.00
				20,000.00	
COMMUN BEAUTIFICATION					
A8510.400	CONTRACTUAL	117.85	477.06	10,000.00	10,000.00
				10,000.00	
TOTAL COMMUN BEAUTIFICATION		117.85	477.06	10,000.00	10,000.00
				10,000.00	
TOTAL HOME AND COMMUNITY SERVICES		5,050.59	4,369.56	94,275.00	94,775.00
				94,275.00	
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.800	STATE RETIREMENT	14,130.60	0.00	30,000.00	35,000.00
				30,000.00	
A9030.800	SOCIAL SECURITY	24,052.61	20,159.71	35,000.00	40,000.00
				35,000.00	
A9040.800	WORKERS COMPENSATION	12,995.77	7,454.56	22,000.00	25,000.00
				22,000.00	
A9050.800	UNEMPLOYMENT INSURANCE	4,899.79	4,698.00	8,500.00	12,000.00
				8,500.00	
A9060.800	HOSPITAL & MEDICAL INSURANCE	0.00	11,096.28	25,000.00	35,000.00
				25,000.00	

**TOWN OF SARDINIA
GENERAL FUND - TOWNWIDE
PRELIMINARY 2025**

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		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	08/31/2024	2024	2025
A9089.800	MEDICARE	5,625.22	4,714.78	12,000.00	15,000.00
				12,000.00	
TOTAL EMPLOYEE BENEFITS		61,703.99	48,123.33	132,500.00	162,000.00
				132,500.00	
TOTAL EMPLOYEE BENEFITS		61,703.99	48,123.33	132,500.00	162,000.00
				132,500.00	
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
A9901.900	TRANSFERS TO HIGHWAY FUND	313,200.00	944,900.00	944,900.00	1,054,400.00
				944,900.00	
A9901.910	TRANSFERS TO FIRE PROTECTION FUND	348,038.00	250,000.00	212,300.00	163,478.39
				250,000.00	
A9901.920	TRANSFERS TO LIGHTING FUND	0.00	0.00	0.00	0.00
				0.00	
TOTAL TRANSFERS TO OTHER FUNDS		661,238.00	1,194,900.00	1,157,200.00	1,217,878.39
				1,194,900.00	
TOTAL INTERFUND TRANSFERS		661,238.00	1,194,900.00	1,157,200.00	1,217,878.39
				1,194,900.00	
TOTAL APPROPRIATIONS		1,593,016.81	2,721,656.54	4,678,037.00	5,291,335.39
				4,715,737.00	

**TOWN OF SARDINIA
GENERAL FUND - TOWNWIDE
PRELIMINARY 2025**

Page 1 (10/19/2024)

	Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
	2023	08/31/2024	2024	2025

REVENUES

REAL PROPERTY TAX ITEMS					
A1090	INTEREST & PENALTIES	5,255.47	5,808.37	10,000.00 10,000.00	8,500.00
	TOTAL REAL PROPERTY TAX ITEMS	5,255.47	5,808.37	10,000.00 <u>10,000.00</u>	8,500.00
NON-PROPERTY TAX ITEMS					
A1120	NONPROPERTY TAX DISTRIB BY COUNTY	357,924.72	179,107.64	300,000.00 300,000.00	300,000.00
A1170	FRANCHISE FEES	20,641.82	20,260.16	22,000.00 22,000.00	24,000.00
	TOTAL NON-PROPERTY TAX ITEMS	378,566.54	199,367.80	322,000.00 <u>322,000.00</u>	324,000.00
DEPARTMENTAL INCOME					
A1255	MARRIAGE LICENSES/DECALS	1,814.82	661.07	1,000.00 1,000.00	1,000.00
A2001	PARK AND RECREAT CHARGES	17,741.00	16,840.00	12,500.00 12,500.00	10,000.00
A2110	ZONING FEES	100.00	100.00	400.00 400.00	400.00
A2115	PLANNING FEES	200.00	0.00	500.00 500.00	500.00
	TOTAL DEPARTMENTAL INCOME	19,855.82	17,601.07	14,400.00 <u>14,400.00</u>	11,900.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	121,023.31	104,575.69	140,000.00 140,000.00	140,000.00
	TOTAL USE OF MONEY AND PROPERTY	121,023.31	104,575.69	140,000.00 <u>140,000.00</u>	140,000.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	0.00	0.00	10.00 10.00	10.00
A2544	DOG LICENSES	1,323.00	878.00	2,000.00 2,000.00	2,000.00
A2555	BUILDING PERMITS	8,370.10	4,407.90	8,000.00 8,000.00	8,000.00
A2590	OTHER PERMITS	80.00	50.00	500.00 500.00	500.00
A2592	LANDFILL PERMIT FEES	1,596,106.86	1,737,526.31	1,750,000.00 1,750,000.00	2,000,000.00
A2593	LANDFILL HOST AGREEMENT 2ND	0.00	75,000.00	75,000.00 75,000.00	75,000.00
	TOTAL LICENSES AND PERMITS	1,605,879.96	1,817,862.21	1,835,510.00 <u>1,835,510.00</u>	2,085,510.00
FINES AND FORFEITURES					
A2610	FINES AND FORFEITED BAIL	36,241.00	16,220.00	40,000.00 40,000.00	34,000.00
A2611	FINES AND PENALTIES - DOG CASES	30.00	70.00	50.00 50.00	50.00
	TOTAL FINES AND FORFEITURES	36,271.00	16,290.00	40,050.00 <u>40,050.00</u>	34,050.00
SALE OF PROPERTY & COMPENSATIO					
A2650	SALES OF SCRAP	0.00	0.00	100.00 100.00	100.00
A2660	SALES OF REAL PROPERTY	0.00	0.00	0.00 0.00	0.00
	TOTAL SALE OF PROPERTY &	0.00	0.00	100.00 <u>100.00</u>	100.00

**TOWN OF SARDINIA
GENERAL FUND - TOWNWIDE
PRELIMINARY 2025**

Page 2 (10/19/2024)

		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	08/31/2024	2024	2025
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS OF PRIOR YEAR'S EXPEND	7,437.85	50,749.31	8,000.00 8,000.00	8,000.00
A2705	GIFTS & DONATIONS	300.00	25.00	50.00 50.00	50.00
A2770	MISCELLANEOUS REVENUE	4,100.00	3,900.00	3,000.00 3,000.00	4,000.00
TOTAL MISCELLANEOUS LOCAL SOURCES		11,837.85	54,674.31	11,050.00 11,050.00	12,050.00
STATE AID					
A3001	PER CAPITA	24,819.00	0.00	24,819.00 24,819.00	24,819.00
A3005	MORTGAGE TAX	43,077.10	28,726.18	48,000.00 48,000.00	48,000.00
A3089	GRANTS	0.00	1,736.00	5,000.00 5,000.00	5,000.00
TOTAL STATE AID		67,896.10	30,462.18	77,819.00 77,819.00	77,819.00
TOTAL REVENUES		2,246,586.05	2,246,641.63	2,450,929.00 2,450,929.00	2,693,929.00
APPROPRIATED FUND BALANCE		-653,569.24	475,014.91	2,227,108.00 2,264,808.00	2,597,406.39
TOTAL REVENUES & OTHER SOURCES		1,593,016.81	2,721,656.54	4,678,037.00 4,715,737.00	5,291,335.39

**TOWN OF SARDINIA
HIGHWAY FUND
PRELIMINARY 2025**
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	08/31/2024	2024	2025

APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

DA5110.120	PERSONAL SERVICES	110,063.20	73,159.41	168,000.00	180,000.00
				168,000.00	
DA5110.121	DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00
				0.00	
DA5110.130	OVERTIME	13,033.84	7,541.17	16,000.00	20,000.00
				16,000.00	
DA5110.140	PART-TIME	0.00	0.00	5,000.00	5,000.00
				5,000.00	
DA5110.420	FUEL & LUBE	28,865.41	17,034.37	50,000.00	50,000.00
				50,000.00	
DA5110.430	PARTS & LABOR	33,685.32	16,289.83	35,000.00	40,000.00
				35,000.00	
DA5110.440	ROAD CONSTRUCTION MAT	187,735.09	211,231.98	250,000.00	250,000.00
				250,000.00	
DA5110.450	SIDEWALK CONSTRUCTION	0.00	0.00	6,000.00	11,000.00
				6,000.00	
DA5110.490	OTHER EXPENSES	397.75	140.00	3,000.00	3,000.00
				3,000.00	
TOTAL GENERAL REPAIRS		373,780.61	325,396.76	533,000.00	559,000.00
				533,000.00	

HIGHWAY MACHINERY

DA5130.200	EQUIPMENT	241,342.39	234,000.00	275,000.00	275,000.00
				275,000.00	
DA5130.430	REPAIRS & MAINTENAN	24,868.86	9,346.82	50,000.00	50,000.00
				50,000.00	
TOTAL HIGHWAY MACHINERY		266,211.25	243,346.82	325,000.00	325,000.00
				325,000.00	

SNOW REMOVAL

DA5142.120	PERSONAL SERVICES	110,121.97	59,155.53	130,000.00	140,000.00
				130,000.00	
DA5142.121	DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00
				0.00	
DA5142.130	OVERTIME	38,918.19	23,496.26	54,000.00	60,000.00
				54,000.00	
DA5142.140	PART-TIME	0.00	0.00	5,000.00	5,000.00
				5,000.00	
DA5142.430	PARTS & LABOR	17,983.19	14,144.34	30,000.00	35,000.00
				30,000.00	
DA5142.450	SAND & SALT	47,646.11	32,570.34	125,000.00	135,000.00
				125,000.00	
DA5142.490	OTHER EXPENSES	0.00	0.00	1,000.00	1,000.00
				1,000.00	
TOTAL SNOW REMOVAL		214,669.46	129,366.47	345,000.00	376,000.00
				345,000.00	
TOTAL TRANSPORTATION		854,661.32	698,110.05	1,203,000.00	1,260,000.00
				1,203,000.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

DA9010.800	STATE RETIREMENT	32,971.40	0.00	60,000.00	70,000.00
				60,000.00	
DA9030.800	SOCIAL SECURITY	15,769.14	9,529.15	25,000.00	30,000.00
				25,000.00	
DA9040.800	WORKERS COMPENSATION	21,420.93	12,118.61	45,000.00	45,000.00
				45,000.00	
DA9050.800	UNEMPLOYMENT INSURANCE	0.00	0.00	5,000.00	5,000.00
				5,000.00	

TOWN OF SARDINIA
HIGHWAY FUND
PRELIMINARY 2025
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		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	08/31/2024	2024	2025
DA9060.800	HOSPITAL & MEDICAL INSURANCE	51,380.08	32,078.29	60,000.00	75,000.00
				60,000.00	
DA9089.800	MEDICARE EMPLOYMENT BENEFITS	3,687.95	2,228.59	8,000.00	9,000.00
				8,000.00	
TOTAL EMPLOYEE BENEFITS		125,229.50	55,954.64	203,000.00	234,000.00
				203,000.00	
TOTAL EMPLOYEE BENEFITS		125,229.50	55,954.64	203,000.00	234,000.00
				203,000.00	
TOTAL APPROPRIATIONS		979,890.82	754,064.69	1,406,000.00	1,494,000.00
				1,406,000.00	

**TOWN OF SARDINIA
HIGHWAY FUND
PRELIMINARY 2025**
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	08/31/2024	2024	2025

REVENUES

NON-PROPERTY TAX ITEMS					
DA1120	NON-PROPERTY TAX ITEMS	153,396.31	76,760.41	125,000.00 125,000.00	125,000.00
	TOTAL NON-PROPERTY TAX ITEMS	153,396.31	76,760.41	125,000.00 <u>125,000.00</u>	125,000.00
INTERGOVERNMENTAL CHARGES					
DA2300	TRANSPORTATION SERVICES	0.00	0.00	0.00 0.00	0.00
DA2302	SNOW REMOVAL - OTHER GOVERNMENTS	193,232.78	98,511.09	190,000.00 190,000.00	190,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	193,232.78	98,511.09	190,000.00 <u>190,000.00</u>	190,000.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	20,808.64	28,136.28	20,000.00 20,000.00	30,000.00
	TOTAL USE OF MONEY AND PROPERTY	20,808.64	28,136.28	20,000.00 <u>20,000.00</u>	30,000.00
SALE OF PROPERTY & COMPENSATIO					
DA2650	SALES OF SCRAP	358.00	1,462.50	500.00 500.00	1,000.00
DA2665	SALE OF EQUIPMENT	35.00	69,340.00	10,000.00 10,000.00	10,000.00
	TOTAL SALE OF PROPERTY &	393.00	70,802.50	10,500.00 <u>10,500.00</u>	11,000.00
MISCELLANEOUS LOCAL SOURCES					
DA2770	UNCLASSIFIED REVENUES	50,200.08	0.00	500.00 500.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	50,200.08	0.00	500.00 <u>500.00</u>	500.00
STATE AID					
DA3501	CHIPS AID	110,319.38	0.00	70,100.00 70,100.00	70,100.00
	TOTAL STATE AID	110,319.38	0.00	70,100.00 <u>70,100.00</u>	70,100.00
INTERFUND TRANSFERS					
DA5031	INTERFUND TRANSFER	313,200.00	944,900.00	944,900.00 944,900.00	1,054,400.00
	TOTAL INTERFUND TRANSFERS	313,200.00	944,900.00	944,900.00 <u>944,900.00</u>	1,054,400.00
TOTAL REVENUES		841,550.19	1,219,110.28	1,361,000.00 <u>1,361,000.00</u>	1,481,000.00
APPROPRIATED FUND BALANCE		138,340.63	-465,045.59	45,000.00 <u>45,000.00</u>	13,000.00
TOTAL REVENUES & OTHER SOURCES		979,890.82	754,064.69	1,406,000.00 <u>1,406,000.00</u>	1,494,000.00

**TOWN OF SARDINIA
FIRE PROTECTION DISTRICT
PRELIMINARY 2025**

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	09/30/2024	2024	2025

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

SF1990.400	Contingent	0.00	0.00	10,000.00	10,000.00
				10,000.00	
TOTAL SPECIAL ITEMS		0.00	0.00	10,000.00	10,000.00
				10,000.00	
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	10,000.00	10,000.00
				10,000.00	

PUBLIC SAFETY

FIRE PROTECTION

SF3410.410	GRANT WRITER	500.00	4,000.00	5,000.00	5,000.00
				5,000.00	
SF3410.430	WATER	0.00	0.00	0.00	0.00
				0.00	
SF3410.440	FIRE COMPANY DISPATCH	14,759.00	14,179.00	25,000.00	25,000.00
				25,000.00	
SF3410.471	SNOW PLOWING	0.00	0.00	0.00	750.00
				0.00	
SF3410.480	CONTRACTUAL	228,736.71	240,173.54	250,000.00	252,182.21
				287,700.00	
SF3410.491	CNT APPARATUS	75,795.19	79,584.94	86,000.00	83,546.18
				86,000.00	
TOTAL FIRE PROTECTION		319,790.90	337,937.48	366,000.00	366,478.39
				403,700.00	
TOTAL PUBLIC SAFETY		319,790.90	337,937.48	366,000.00	366,478.39
				403,700.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

SF9010.800	RETIREMENT BENEFIT - LOSAP	37,585.85	35,588.35	55,000.00	55,000.00
				55,000.00	
SF9040.800	WORKERS COMPENSATION	23,675.90	15,260.19	29,000.00	30,000.00
				29,000.00	
SF9089.800	OTHER BENEFITS/CANCER BILL	2,782.60	3,682.00	5,500.00	6,500.00
				5,500.00	
TOTAL EMPLOYEE BENEFITS		64,044.35	54,530.54	89,500.00	91,500.00
				89,500.00	
TOTAL EMPLOYEE BENEFITS		64,044.35	54,530.54	89,500.00	91,500.00
				89,500.00	
TOTAL APPROPRIATIONS		383,835.25	392,468.02	465,500.00	467,978.39
				503,200.00	

**TOWN OF SARDINIA
 FIRE PROTECTION DISTRICT
 PRELIMINARY 2025**

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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REVENUES

	REAL PROPERTY TAXES				
SF1001	REAL PROPERTY TAXES	0.00	0.00	0.00	200,000.00
				0.00	
	TOTAL REAL PROPERTY TAXES	0.00	0.00	0.00	200,000.00
				0.00	
	USE OF MONEY AND PROPERTY				
SF2401	INTEREST & EARNINGS	3,946.43	4,022.44	3,200.00	4,500.00
				3,200.00	
	TOTAL USE OF MONEY AND PROPERTY	3,946.43	4,022.44	3,200.00	4,500.00
				3,200.00	
	INTERFUND TRANSFERS				
SF5031	INTERFUND TRANSFER	348,038.00	250,000.00	212,300.00	163,478.39
				250,000.00	
	TOTAL INTERFUND TRANSFERS	348,038.00	250,000.00	212,300.00	163,478.39
				250,000.00	
	TOTAL REVENUES	351,984.43	254,022.44	215,500.00	367,978.39
				253,200.00	
	APPROPRIATED FUND BALANCE	31,850.82	138,445.58	250,000.00	100,000.00
				250,000.00	
	TOTAL REVENUES & OTHER SOURCES	383,835.25	392,468.02	465,500.00	467,978.39
				503,200.00	

**TOWN OF SARDINIA
LIGHTING FUND
PRELIMINARY 2025**
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	08/31/2024	2024	2025

APPROPRIATIONS

TRANSPORTATION

LIGHTING

SL5182.413	CHAFEE HAMLET	1,585.14	1,159.41	2,500.00	3,000.00
				2,500.00	
SL5182.414	ALLEN WEST	126.93	261.16	400.00	800.00
				400.00	
SL5182.421	SAR. HAMLET	4,807.10	3,368.97	7,500.00	9,000.00
				7,500.00	
SL5182.422	MILLER AVE	1,465.67	1,020.19	2,400.00	6,000.00
				2,400.00	
SL5182.423	ALLEN WEST	600.09	302.31	1,000.00	1,500.00
				1,000.00	
SL5182.424	TIMELESS & JOSHUA	1,736.11	1,261.42	3,300.00	3,600.00
				3,300.00	
TOTAL LIGHTING		10,321.04	7,373.46	17,100.00	23,900.00
				17,100.00	
TOTAL TRANSPORTATION		10,321.04	7,373.46	17,100.00	23,900.00
				17,100.00	
TOTAL APPROPRIATIONS		10,321.04	7,373.46	17,100.00	23,900.00
				17,100.00	

TOWN OF SARDINIA
LIGHTING FUND
PRELIMINARY 2025
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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REVENUES

	REAL PROPERTY TAXES				
SL1001	REAL PROPERTY TAXES	15,298.00	15,300.00	15,300.00	21,300.00
				15,300.00	
	TOTAL REAL PROPERTY TAXES	15,298.00	15,300.00	15,300.00	21,300.00
				15,300.00	
	USE OF MONEY AND PROPERTY				
SL2401	INTEREST & EARNINGS	466.95	505.85	400.00	600.00
				400.00	
	TOTAL USE OF MONEY AND PROPERTY	466.95	505.85	400.00	600.00
				400.00	
	TOTAL REVENUES	15,764.95	15,805.85	15,700.00	21,900.00
				15,700.00	
	APPROPRIATED FUND BALANCE	-5,443.91	-8,432.39	1,400.00	2,000.00
				1,400.00	
	TOTAL REVENUES & OTHER SOURCES	10,321.04	7,373.46	17,100.00	23,900.00
				17,100.00	

TOWN OF SARDINIA
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2025

Superintendent of Highways	\$	69,800.00	73000.00
Supervisor	\$	35,611.00	37040.00
Town Clerk	\$	49,851.00	51850.00
Town Councilman	\$	8,251.00	8580.00
Town Councilman	\$	8,251.00	8580.00
Town Councilman	\$	8,251.00	8580.00
Town Councilman	\$	8,251.00	8580.00
Town Justice	\$	16,615.00	16700.00
Town Justice	\$	16,615.00	16700.00