

**TOWN BUDGET FOR THE YEAR 2025**

**TOWN OF MOUNT MORRIS**

**IN**

**LIVINGSTON COUNTY**

**Villages Within or Partly Within Town**

**VILLAGE OF MOUNT MORRIS**

**CERTIFICATION OF TOWN CLERK:**

I, Chekey Woodworth, Town Clerk certify that the following is a true and correct copy of the 2025 Budget of the Town of Mount Morris as adopted by the Town Board on the 7th day of November 2024.

Signed

Chekey Woodworth  
Town Clerk

Dated

November 7, 2024

**TOWN OF MOUNT MORRIS  
SUMMARY OF TOWN BUDGET  
2025**

<u>Code</u>	<u>Fund</u>	<u>Estimated Appropriations</u>	<u>Less Estimated Revenues</u>	<u>Less Unexpended Fund Balance</u>	<u>Amount of Tax Levy</u>
A	General Fund Townwide	\$1,202,577	\$747,364	(\$9,787)	\$465,000
B	General Fund Townoutside	90,594	7,655	9,939	73,000
DA	Highway Fund Townwide	445,265	142,102	36,163	267,000
DB	Highway Fund Townoutside	430,806	315,675	40,131	75,000
SR	Refuse/Garbage Townoutside	28,456	28,456	0	0
SS	Sewer Fund	12,896	13,500	(604)	0
SW	Water Townoutside	48,282	48,282	0	0
<b>TOTALS</b>		<u>\$2,258,876</u>	<u>\$1,303,034</u>	<u>\$75,842</u>	<u>\$880,000</u>
<b>Special Districts:</b>					
	Fire District	<u>\$ 218,551</u>	<u>\$ 50</u>	<u>\$ -</u>	<u>\$ 218,501</u>

**TOWN OF MOUNT MORRIS  
SUMMARY OF TOWN BUDGET  
2024 RECAP**

<u>Code</u>	<u>Fund</u>	<u>Estimated Appropriations</u>	<u>Less Estimated Revenues</u>	<u>Less Unexpended Fund Balance</u>	<u>Amount of Tax Levy</u>
A	General Fund Townwide	\$1,173,359	\$717,500	\$55,459	\$400,400
B	General Fund Townoutside	86,798	7,260	19,043	60,495
DA	Highway Fund Townwide	440,396	138,353	24,943	277,100
DB	Highway Fund Townoutside	422,911	309,655	656	112,600
SR	Refuse/Garbage Townoutside	27,995	27,995	0	0
SS	Sewer Fund	12,788	14,000	(1,212)	0
SW	Water Townoutside	59,024	44,024	15,000	0
<b>TOTALS</b>		<u>\$2,223,271</u>	<u>\$1,258,787</u>	<u>\$113,889</u>	<u>\$850,595</u>
<b>Special Districts:</b>					
	Fire District	<u>\$ 211,253</u>	<u>\$ 75</u>	<u>\$ -</u>	<u>\$ 211,178</u>

**TOWN OF MOUNT MORRIS**  
**TOWN BUDGET**  
**2025**

**GENERAL FUND A (Townwide) APPROPRIATIONS:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD:</b>						
A1010.1	Town board services	\$18,000	\$24,000	\$24,720	\$24,480	\$24,480
A1010.4	Town board contractual	685	750	750	750	750
	TOTAL	<u>18,685</u>	<u>24,750</u>	<u>25,470</u>	<u>25,230</u>	<u>25,230</u>
<b>JUSTICES:</b>						
A1110.1	Justice services	27,195	28,010	28,850	28,571	28,571
A1110.2	Justice equipment	0	500	0	0	0
A1110.4	Justice contractual	3,772	4,450	4,450	4,450	4,450
	TOTAL	<u>30,967</u>	<u>32,960</u>	<u>33,300</u>	<u>33,021</u>	<u>33,021</u>
<b>SUPERVISOR:</b>						
A1210.1	Supervisor services	17,000	17,000	17,510	17,000	17,000
A1210.2	Supervisor equipment	0	0	0	0	0
A1210.4	Supervisor contractual	23,300	24,000	24,000	24,000	24,000
	TOTAL	<u>40,300</u>	<u>41,000</u>	<u>41,510</u>	<u>41,000</u>	<u>41,000</u>
<b>TAX COLLECTION:</b>						
A1330.1	Tax collection services	6,465	6,660	7,925	6,800	6,800
A1330.2	Tax collection equipment	0	0	0	0	0
A1330.4	Tax collection contractual	1,695	2,740	4,000	4,000	4,000
	TOTAL	<u>8,160</u>	<u>9,400</u>	<u>11,925</u>	<u>10,800</u>	<u>10,800</u>
<b>ASSESSORS:</b>						
A1355.1	Assessors services	20,870	21,496	22,140	21,926	21,926
A1355.12	Assessors services- clerk	0	0	0	0	0
A1355.2	Assessors equipment	0	0	0	0	0
A1355.4	Assessors contractual	2,056	1,500	1,000	1,000	1,000
	TOTAL	<u>22,926</u>	<u>22,996</u>	<u>23,140</u>	<u>22,926</u>	<u>22,926</u>
<b>TOWN CLERK:</b>						
A1410.1	Town clerk services	44,362	46,859	57,835	58,692	58,692
A1410.2	Town clerk equipment	0	0	400	400	400
A1410.4	Town clerk contractual	1,666	5,200	3,000	3,000	3,000
	TOTAL	<u>46,028</u>	<u>52,059</u>	<u>61,235</u>	<u>62,092</u>	<u>62,092</u>
<b>ATTORNEY:</b>						
A1420.1	Attorney services	0	0	0	0	0
A1420.4	Attorney contractual	57,637	10,000	20,000	20,000	20,000
	TOTAL	<u>57,637</u>	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>ENGINEERS:</b>						
A1440.1	Engineer services	0	0	0	0	0
A1440.4	Engineer contractual	79,066	5,000	5,000	2,500	2,500
	TOTAL	<u>79,066</u>	<u>5,000</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>
<b>ELECTIONS:</b>						
A1450.1	Election services	0	0	0	0	0
A1450.4	Election contractual	2,015	5,000	2,500	2,500	2,500
	TOTAL	<u>2,015</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>RECORDS MANAGEMENT:</b>						
A1460.1	Records management services	5,000	5,150	6,130	5,250	5,250
A1460.4	Records management contractual	0	1,000	1,000	1,000	1,000
	TOTAL	<u>5,000</u>	<u>6,150</u>	<u>7,130</u>	<u>6,250</u>	<u>6,250</u>

**GENERAL FUND A (Townwide) APPROPRIATIONS (continued):**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>BUILDINGS:</b>						
A1620.1	Building services	3,145	3,000	4,170	4,170	4,170
A1620.2	Building equipment	0	0	0	0	0
A1620.4	Building contractual	140,435	40,000	51,500	51,500	51,500
	<b>TOTAL</b>	<b>143,580</b>	<b>43,000</b>	<b>55,670</b>	<b>55,670</b>	<b>55,670</b>
<b>CENTRAL PRINTING/MAILING:</b>						
A1670.4	Central printing contractual	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL ITEMS:</b>						
A1910.4	Unallocated insurance	45,502	48,000	50,650	50,650	50,650
A1920.4	Municipal Association dues	0	999	1,000	1,000	1,000
A1930.4	Judgements & claims contractual	0	0	0	0	0
A1989	Other general gov't support	3,435	3,500	3,500	5,000	5,000
A1990.4	Contingency	0	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>48,937</b>	<b>53,499</b>	<b>56,150</b>	<b>57,650</b>	<b>57,650</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>503,301</b>	<b>305,814</b>	<b>343,030</b>	<b>339,639</b>	<b>339,639</b>
<b>PUBLIC SAFETY</b>						
<b>CONTROL OF TRAFFIC:</b>						
A3310.4	Traffic control contractual	2,419	2,600	2,600	2,600	2,600
	<b>TOTAL</b>	<b>2,419</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>CONTROL OF DOGS:</b>						
A3510.1	Dog control services	2,013	2,075	2,460	2,120	2,120
A3510.2	Dog control equipment	0	0	0	0	0
A3510.4	Dog control contractual	2,457	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>4,470</b>	<b>3,075</b>	<b>3,460</b>	<b>3,120</b>	<b>3,120</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>6,889</b>	<b>5,675</b>	<b>6,060</b>	<b>5,720</b>	<b>5,720</b>
<b>HEALTH</b>						
<b>REGISTRAR OF VITAL STATISTICS:</b>						
A4020.1	Registrar of vital statistics	500	500	500	500	500
	<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>AMBULANCE:</b>						
A4540.1	Ambulance services	0	0	0	0	0
A4540.2	Ambulance equipment	0	0	0	0	0
A4540.4	Ambulance contractual	610,342	600,000	556,800	556,800	556,800
	<b>TOTAL</b>	<b>610,342</b>	<b>600,000</b>	<b>556,800</b>	<b>556,800</b>	<b>556,800</b>
<b>TOTAL HEALTH</b>		<b>610,842</b>	<b>600,500</b>	<b>557,300</b>	<b>557,300</b>	<b>557,300</b>
<b>TRANSPORTATION</b>						
<b>SUPERINTENDENT OF HIGHWAYS:</b>						
A5010.1	Supt. of highways services	84,855	84,855	87,400	86,552	86,552
A5010.12	Supt. of highways services- office	18,600	19,300	21,000	0	0
A5010.4	Supt. of highways contractual	250	500	250	250	250
	<b>TOTAL</b>	<b>103,705</b>	<b>104,655</b>	<b>108,650</b>	<b>86,802</b>	<b>86,802</b>
<b>GARAGE:</b>						
A5132.2	Garage equipment	2,205	0	0	0	0
A5132.4	Garage contractual	11,896	13,100	13,100	13,100	13,100
	<b>TOTAL</b>	<b>14,101</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>

**GENERAL FUND A (Townwide) APPROPRIATIONS (continued):**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>STREET LIGHTING:</b>						
A5182.4	Street lighting contractual	4,745	4,600	6,000	6,000	6,000
	TOTAL	4,745	4,600	6,000	6,000	6,000
	<b>TOTAL TRANSPORTATION</b>	<b>122,551</b>	<b>122,355</b>	<b>127,750</b>	<b>105,902</b>	<b>105,902</b>
<b>PUBLICITY:</b>						
A6410.4	Publicity contractual	10,256	9,700	7,000	7,000	7,000
	TOTAL	10,256	9,700	7,000	7,000	7,000
<b>VETERANS:</b>						
A6510.4	Veterans contractual	2,361	1,250	1,250	1,250	1,250
	TOTAL	2,361	1,250	1,250	1,250	1,250
	<b>TOTAL ECONOMIC ASSIST.</b>	<b>12,617</b>	<b>10,950</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>
<b>CULTURE-RECREATION</b>						
<b>RECREATION:</b>						
A7140.4	Playgrounds & recreation	1,513	0	0	0	0
	TOTAL	1,513	0	0	0	0
<b>HISTORIAN:</b>						
A7520.1	Historian services	2,408	2,480	2,554	2,530	2,530
A7520.2	Historian equipment	0	500	0	0	0
A7520.4	Historian contractual	525	300	500	500	500
	TOTAL	2,933	3,280	3,054	3,030	3,030
<b>CULTURE:</b>						
A7550.4	Celebrations	4,677	6,000	1,000	1,000	1,000
	TOTAL	4,677	6,000	1,000	1,000	1,000
	<b>TOTAL CULTURE-REC.</b>	<b>9,123</b>	<b>9,280</b>	<b>4,054</b>	<b>4,030</b>	<b>4,030</b>
<b>HOME AND COMMUNITY SERVICES</b>						
<b>SPECIAL SERVICES:</b>						
A8810.1	Cemetery services	30,826	25,647	2,610	8,350	8,350
A8810.4	Cemetery contractual	7,385	10,000	58,000	56,300	56,300
	TOTAL	38,211	35,647	60,610	64,650	64,650
	<b>TOTAL HOME &amp; COMMUNITY</b>	<b>38,211</b>	<b>35,647</b>	<b>60,610</b>	<b>64,650</b>	<b>64,650</b>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS:</b>						
A9010.8	Employee benefits - retirement	18,742	19,713	32,547	32,547	32,547
A9030.8	Employee benefits - social sec.	21,515	22,035	21,864	20,421	20,421
A9060.8	Employee benefits - medical ins.	49,884	19,300	20,610	11,163	11,163
	TOTAL	90,141	61,048	75,021	64,131	64,131
<b>DEBT SERVICE:</b>						
A9730.6	Debt service - principal	35,000	17,500	37,500	37,500	37,500
A9730.7	Debt service - interest	6,067	4,590	10,455	10,455	10,455
	TOTAL	41,067	22,090	47,955	47,955	47,955
<b>INTERFUND TRANSFERS:</b>						
A9950.9	Interfund transfers	0	0	0	5,000	5,000
	TOTAL	0	0	0	5,000	5,000
	<b>TOTAL UNDISTRIBUTED</b>	<b>131,208</b>	<b>83,138</b>	<b>122,976</b>	<b>117,086</b>	<b>117,086</b>
<b>TOTAL APPROPRIATIONS GENERAL FUND A</b>		<b>1,434,742</b>	<b>1,173,359</b>	<b>1,230,030</b>	<b>1,202,577</b>	<b>1,202,577</b>

**GENERAL FUND A (Townwide) REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>OTHER TAX ITEMS:</b>						
A1081	Payments in lieu of taxes	42,591	43,443	44,312	44,312	44,312
A1090	Interest paid RPT	3,613	3,600	3,995	3,995	3,995
<b>DEPARTMENTAL INCOME:</b>						
A1255	Clerk fees	4,275	4,000	4,500	4,500	4,500
A1550	Dog fees	2,295	2,100	2,500	2,500	2,500
A1640	Ambulance fees	526,580	550,000	556,800	556,800	556,800
A1910.4	Insurance refund	0	0	0	0	0
<b>CHARGES FOR CEMETERY SERVICES:</b>						
A2192	Cemetery services	5,225	5,000	6,000	8,000	8,000
<b>USE OF MONEY AND PROPERTY:</b>						
A2401	Interest earned	218	250	100	100	100
<b>FINES AND FORFEITURES:</b>						
A2610	Justice fines	8,360	5,000	7,000	7,000	7,000
<b>MISCELLANEOUS:</b>						
A2690	Sale of equipment	432	0	0	0	0
A2701	Refund of prior year expenses	292	0	0	0	0
A2750	AIM related payments	21,407	21,407	21,407	21,407	21,407
A2770	Miscellaneous	187,285	30,500	22,125	23,750	23,750
A2801	Interfund revenue- ambulance	2,500	2,200	0	0	0
A2801	Interfund revenue- cemetery	5,000	5,000	10,000	25,000	25,000
<b>STATE AID:</b>						
A3001	State aid	0	0	0	0	0
A3005	Mortgage tax	66,110	45,000	50,000	50,000	50,000
A3040	Real property tax admin.	6,776	0	0	0	0
A3060	Records management	0	0	0	0	0
A3070	Rail infrastructure investment act	0	0	0	0	0
A3089	State aid - other	51,000	0	0	0	0
A3289	Assessment aid	0	0	0	0	0
A4089	Federal aid - other	0	0	0	0	0
<b>LOCAL SOURCES:</b>						
A5730	Proceeds from BANS	0	0	0	0	0
<b>TOTAL REVENUES GENERAL FUND A</b>		<b>933,959</b>	<b>717,500</b>	<b>728,739</b>	<b>747,364</b>	<b>747,364</b>
A599	Unexpended fund balance	120,783	55,459	291	(9,787)	(9,787)
A1001	Real property tax levy	380,000	400,400	501,000	465,000	465,000

## GENERAL FUND B (Town outside) APPROPRIATIONS:

Account #	Account Name	Actual 2023	Adjusted Budget 2024	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>ATTORNEY:</b>						
B1420.4	Attorney contractual	0	10,000	10,000	10,000	10,000
	TOTAL	0	10,000	10,000	10,000	10,000
<b>SPECIAL ITEMS:</b>						
B1910.4	Unallocated insurance	13,569	14,400	15,170	15,170	15,170
B1930.4	Judgements & claims contractual	0	0	0	0	0
B1990.4	Contingency	0	500	500	500	500
	TOTAL	13,569	14,900	15,670	15,670	15,670
	<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b>13,569</b>	<b>24,900</b>	<b>25,670</b>	<b>25,670</b>	<b>25,670</b>
<b>PUBLIC SAFETY</b>						
<b>SAFETY INSPECTION:</b>						
B3620.1	Safety inspection services	15,662	16,132	16,616	16,455	16,455
B3620.4	Safety inspection contractual	0	1,000	0	0	0
	TOTAL	15,662	17,132	16,616	16,455	16,455
	<b>TOTAL PUBLIC SAFETY</b>	<b>15,662</b>	<b>17,132</b>	<b>16,616</b>	<b>16,455</b>	<b>16,455</b>
<b>CULTURE-RECREATION</b>						
<b>PARKS, YOUTH, ETC.:</b>						
B7110.1	Parks	0	0	0	5,000	5,000
B7110.4	Parks	2,272	500	10,000	6,000	6,000
B7310.4	Youth programs contractual	3,300	3,400	3,400	3,400	3,400
	TOTAL	5,572	3,900	13,400	14,400	14,400
	<b>TOTAL CULTURE-REC.</b>	<b>5,572</b>	<b>3,900</b>	<b>13,400</b>	<b>14,400</b>	<b>14,400</b>
<b>HOME AND COMMUNITY SERVICES</b>						
<b>ZONING:</b>						
B8010.1	Zoning officer service	15,662	16,132	16,616	16,455	16,455
B8010.4	Zoning officer contractual	8,445	5,000	5,000	5,000	5,000
	TOTAL	24,107	21,132	21,616	21,455	21,455
<b>PLANNING:</b>						
B8020.1	Planning services	533	1,500	700	700	700
B8020.2	Planning equipment	0	0	0	0	0
B8020.4	Planning contractual	4,069	1,000	2,000	2,000	2,000
B8020.41	Planning contractual- Recodification	0	0	0	0	0
B8989.1	Other home & community services	5,655	6,000	0	0	0
	TOTAL	10,257	8,500	2,700	2,700	2,700
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	<b>34,364</b>	<b>29,632</b>	<b>24,316</b>	<b>24,155</b>	<b>24,155</b>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS:</b>						
B9010.8	Employee benefits - retirement	6,764	8,307	7,013	7,013	7,013
B9030.8	Employee benefits - social sec.	2,646	2,927	2,542	2,901	2,901
	TOTAL	9,410	11,234	9,555	9,914	9,914
	<b>TOTAL UNDISTRIBUTED</b>	<b>9,410</b>	<b>11,234</b>	<b>9,555</b>	<b>9,914</b>	<b>9,914</b>
<b>TOTAL APPROPRIATIONS GENERAL FUND B</b>		<b>78,577</b>	<b>86,798</b>	<b>89,557</b>	<b>90,594</b>	<b>90,594</b>

**GENERAL FUND B (Town outside) REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>LOCAL SOURCES:</b>						
B2110	Zoning fees	80	100	0	0	0
B2401	Interest earned	25	30	25	25	25
B2590	Building permits	2,467	1,000	1,500	1,500	1,500
B2701	Refund of prior year expenses	0	0	0	0	0
B2750	AIM related payments	1,630	1,630	1,630	1,630	1,630
B2770	Miscellaneous	6,669	4,500	4,500	4,500	4,500
<b>STATE AID:</b>						
B3001	State Aid	0	0	0	0	0
B3897	State Aid- culture & rec grant	20,000	0	0	0	0
B3902	State Aid- planning studies	0	0	0	0	0
<b>TOTAL REVENUES GENERAL FUND B</b>		<b>30,871</b>	<b>7,260</b>	<b>7,655</b>	<b>7,655</b>	<b>7,655</b>
B599	Unexpended fund balance	(8,789)	19,043	10,002	9,939	9,939
B1001	Real property tax levy	56,495	60,495	71,900	73,000	73,000



**HIGHWAY FUND DA (Townwide) APPROPRIATIONS:**

Account #	Account Name	Actual 2023	Adjusted Budget 2024	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>ATTORNEY:</b>						
DA1420.4	Attorney contractual	0	1,000	0	0	0
	TOTAL	0	1,000	0	0	0
<b>MACHINERY:</b>						
DA5130.1	Machinery services	96,756	96,500	108,000	93,000	93,000
DA5130.2	Machinery equipment	50,522	0	0	0	0
DA5130.4	Machinery contractual	120,396	130,000	125,000	125,000	125,000
	TOTAL	267,674	226,500	233,000	218,000	218,000
<b>WEEDS AND BRUSH:</b>						
DA5140.1	Weeds/brush services	29,171	25,000	30,000	25,000	25,000
	TOTAL	29,171	25,000	30,000	25,000	25,000
<b>SNOW REMOVAL - TOWN/COUNTY:</b>						
DA5142.1	Snow removal-town/county ser	9,783	20,000	26,000	15,000	15,000
DA5142.4	Snow removal-town/county contr	14,107	20,000	30,000	30,000	30,000
	TOTAL	23,890	40,000	56,000	45,000	45,000
<b>SNOW REMOVAL - STATE:</b>						
DA5148.1	Snow removal-state services	3,156	11,000	13,000	8,000	8,000
DA5148.4	Snow removal-state contractual	30,729	42,000	30,000	30,000	30,000
	TOTAL	33,885	53,000	43,000	38,000	38,000
<b>EMPLOYEE BENEFITS:</b>						
DA9010.8	Employee benefits - retirement	13,609	18,926	26,389	26,389	26,389
DA9030.8	Employee benefits - social sec.	10,699	11,670	13,540	10,786	10,786
DA9060.8	Employee benefits - medical ins.	28,829	29,700	30,420	34,680	34,680
	TOTAL	53,137	60,296	70,349	71,855	71,855
<b>DEBT SERVICE:</b>						
DA9730.6	Debt service - BAN principal	0	17,500	25,000	25,000	25,000
DA9785.6	Debt service - Install. principal	0	0	0	0	0
DA9730.7	Debt service - BAN interest	21,464	17,100	22,410	22,410	22,410
DA9785.7	Debt service - Install. interest	0	0	0	0	0
	TOTAL	21,464	34,600	47,410	47,410	47,410
<b>INTERFUND TRANSFERS:</b>						
DA9950.9	Transfer to equipment reserve	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>TOTAL APPROPRIATIONS HIGHWAY DA</b>		<b>429,221</b>	<b>440,396</b>	<b>479,759</b>	<b>445,265</b>	<b>445,265</b>

**HIGHWAY FUND DA (Townwide) REVENUES:**

Account #	Account Name	Actual 2023	Adjusted Budget 2024	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>LOCAL SOURCES:</b>						
DA2300	State snow & ice	51,532	52,000	45,000	45,000	45,000
DA2300.1	County snow & ice	71,202	71,203	71,952	71,952	71,952
DA2401	Interest earned	125	150	150	150	150
DA2416	Equipment rental	19,675	15,000	15,000	15,000	15,000
DA2680	Insurance recoveries	0	0	0	0	0
DA2690	Sale of equipment	2,945	0	10,000	10,000	10,000
DA2701	Refund of prior year expenses	0	0	0	0	0
DA2801	Interfund revenue	0	0	0	0	0
DA3960	State disaster aid	0	0	0	0	0
DA4001	Federal disaster aid	0	0	0	0	0
DA5730	Proceeds from bans	0	0	0	0	0
DA5785	Installment purchase debt	0	0	0	0	0
<b>TOTAL REVENUES HIGHWAY FUND DA</b>		<b>145,479</b>	<b>138,353</b>	<b>142,102</b>	<b>142,102</b>	<b>142,102</b>
DA599	Unexpended fund balance	88,742	24,943	37,657	36,163	36,163
DA1001	Real property tax levy	195,000	277,100	300,000	267,000	267,000

**HIGHWAY FUND DB (Town outside) APPROPRIATIONS:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>SPECIAL ITEMS:</b>						
DB1930.4	Judgements & claims contractual	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>GENERAL REPAIRS:</b>						
DB5110.1	General repairs services	88,308	95,000	102,500	95,000	95,000
DB5110.4	General repairs contractual	66,374	60,000	60,000	60,000	60,000
	TOTAL	154,682	155,000	162,500	155,000	155,000
<b>CAPITAL IMPROVEMENTS:</b>						
DB5112.2	Chips	233,197	230,000	230,000	230,000	230,000
	TOTAL	233,197	230,000	230,000	230,000	230,000
<b>EMPLOYEE BENEFITS:</b>						
DB9010.8	Employee benefits - retirement	11,599	10,843	15,418	15,418	15,418
DB9030.8	Employee benefits - social sec.	6,755	7,268	7,841	7,268	7,268
DB9060.8	Employee benefits - medical ins.	19,220	19,800	20,280	23,120	23,120
	TOTAL	37,574	37,911	43,539	45,806	45,806
<b>DEBT SERVICE:</b>						
DB9730.6	Debt service - principal	115,000	0	0	0	0
DB9730.7	Debt service - interest	0	0	0	0	0
	TOTAL	115,000	0	0	0	0
<b>TOTAL APPROPRIATIONS HIGHWAY DB</b>		<b>540,453</b>	<b>422,911</b>	<b>436,039</b>	<b>430,806</b>	<b>430,806</b>

**HIGHWAY FUND DB (Town outside) REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>LOCAL SOURCES:</b>						
DB1120	Sales tax	60,686	57,000	63,000	63,000	63,000
DB2401	Interest earned	196	155	175	175	175
DB2416	County road work	29,512	22,500	22,500	22,500	22,500
DB2701	Refund of prior year expenses	0	0	0	0	0
<b>STATE AID:</b>						
DB2770	Chips	235,660	230,000	230,000	230,000	230,000
DB3960	State disaster aid	0	0	0	0	0
DB4960	Federal disaster aid	0	0	0	0	0
<b>TOTAL REVENUES HIGHWAY FUND DB</b>		<b>326,054</b>	<b>309,655</b>	<b>315,675</b>	<b>315,675</b>	<b>315,675</b>
DB599	Unexpended fund balance	14,399	656	40,364	40,131	40,131
DB1001	Real property tax levy	200,000	112,600	80,000	75,000	75,000

**REFUSE FUND SR APPROPRIATIONS:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>REFUSE AND GARBAGE:</b>						
SR8160.1	Recycling center services	11,693	13,000	12,000	12,500	12,500
SR8160.2	Recycling center equipment	190	0	0	0	0
SR8160.4	Recycling center contractual	10,691	14,000	14,000	15,000	15,000
	<b>TOTAL</b>	<b>22,574</b>	<b>27,000</b>	<b>26,000</b>	<b>27,500</b>	<b>27,500</b>
<b>EMPLOYEE BENEFITS:</b>						
SR9010.8	Employee benefits - retirement	170	0	0	0	0
SR9030.8	Employee benefits - social sec.	894	995	918	956	956
	<b>TOTAL</b>	<b>1,064</b>	<b>995</b>	<b>918</b>	<b>956</b>	<b>956</b>
<b>TOTAL APPROPRIATIONS REFUSE FUND</b>		<b>23,638</b>	<b>27,995</b>	<b>26,918</b>	<b>28,456</b>	<b>28,456</b>

**REFUSE FUND SR REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>LOCAL SOURCES:</b>						
SR2130	Disposal fees	22,102	27,995	26,918	23,456	23,456
SR2401	Interest earned	1	0	0	0	0
SR2701	Refund of prior year expenses	0	0	0	0	0
SR2770	Miscellaneous	0	0	0	0	0
SR5031	Interfund revenue	0	0	0	5,000	5,000
<b>TOTAL REVENUES REFUSE FUND</b>		<b>22,103</b>	<b>27,995</b>	<b>26,918</b>	<b>28,456</b>	<b>28,456</b>
SR599	Unexpended fund balance	1,535	0	0	0	0
SR1001	Real property tax levy	0	0	0	0	0

**SEWER FUND SS APPROPRIATIONS:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>ATTORNEY:</b>						
SS1420.4	Attorney contractual	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADMINISTRATION:</b>						
SS8110.1	Administration services	526	550	650	650	650
SS8110.4	Administration contractual	0	0	0	0	0
	<b>TOTAL</b>	<b>526</b>	<b>550</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>SANITATION:</b>						
SS8120.4	Sanitary sewers contractual	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SEWER TREATMENT AND DISPOSAL:</b>						
SS8130.1	Sewer treatment disposal svc	293	600	600	600	600
SS8130.4	Sewer treatment disposal contr	9,914	11,550	11,550	11,550	11,550
	<b>TOTAL</b>	<b>10,207</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>
<b>EMPLOYEE BENEFITS:</b>						
SS9010.8	Employee benefits - retirement	86	0	0	0	0
SS9030.8	Employee benefits - social sec.	62	88	96	96	96
	<b>TOTAL</b>	<b>148</b>	<b>88</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>DEBT SERVICE:</b>						
SS9730.6	Debt service - principal	0	0	0	0	0
SS9730.7	Debt service - interest	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERFUND TRANSFERS:</b>						
SS9950.9	Interfund transfers	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS SEWER FUND</b>		<b>10,881</b>	<b>12,788</b>	<b>12,896</b>	<b>12,896</b>	<b>12,896</b>

**SEWER FUND SS REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>LOCAL SOURCES:</b>						
SS2120	Sewer rents	13,437	14,000	13,500	13,500	13,500
SS2401	Interest earned	0	0	0	0	0
SS2701	Refund of prior year expenses	0	0	0	0	0
SS2770	Miscellaneous	0	0	0	0	0
SS4089	Federal aid other	0	0	0	0	0
SS5730	Proceeds from bans	0	0	0	0	0
<b>TOTAL REVENUES SEWER FUND</b>		<b>13,437</b>	<b>14,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
SS599	Unexpended fund balance	(2,556)	(1,212)	(604)	(604)	(604)
SS1001	Real property tax levy	0	0	0	0	0

**WATER FUND SW APPROPRIATIONS:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>ATTORNEY:</b>						
SW1420.4	Attorney contractual	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENGINEERS:</b>						
SW1440.1	Engineer services	0	0	0	0	0
SW1440.4	Engineer contractual	0	15,000	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADMINISTRATION:</b>						
SW8310.1	Administration services	5,200	6,000	5,500	5,500	5,500
SW8310.4	Administration contractual	1,525	0	1,000	1,000	1,000
	<b>TOTAL</b>	<b>6,725</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>SOURCE OF POWER/SUPPLY:</b>						
SW8320.4	Power supply contractual	39,150	37,000	40,420	40,420	40,420
	<b>TOTAL</b>	<b>39,150</b>	<b>37,000</b>	<b>40,420</b>	<b>40,420</b>	<b>40,420</b>
<b>EMPLOYEE BENEFITS:</b>						
SW9010.8	Employee benefits - retirement	530	565	819	819	819
SW9030.8	Employee benefits - social sec.	398	459	543	543	543
	<b>TOTAL</b>	<b>928</b>	<b>1,024</b>	<b>1,362</b>	<b>1,362</b>	<b>1,362</b>
<b>DEBT SERVICE:</b>						
SW9730.6	Debt service - principal	0	0	0	0	0
SW9730.7	Debt service - interest	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERFUND TRANSFERS:</b>						
SW9950.9	Interfund transfers	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS WATER FUND</b>		<b>46,803</b>	<b>59,024</b>	<b>48,282</b>	<b>48,282</b>	<b>48,282</b>

**WATER FUND SW REVENUES:**

<u>Account #</u>	<u>Account Name</u>	<u>Actual 2023</u>	<u>Adjusted Budget 2024</u>	<u>Tentative Budget 2025</u>	<u>Preliminary Budget 2025</u>	<u>Adopted Budget 2025</u>
<b>LOCAL SOURCES:</b>						
SW1910.4	Insurance refund	0	0	0	0	0
SW2140	Metered water sales	48,699	44,024	48,282	48,282	48,282
SW2401	Interest earned	14	0	0	0	0
SW2701	Refund of prior year expenses	0	0	0	0	0
SW2770	Miscellaneous	0	0	0	0	0
SW5730	Proceeds from bans	0	0	0	0	0
<b>TOTAL REVENUES WATER FUND</b>		<b>48,713</b>	<b>44,024</b>	<b>48,282</b>	<b>48,282</b>	<b>48,282</b>
SW599	Unexpended fund balance	(1,910)	15,000	0	0	0
SW1001	Real property tax levy	0	0	0	0	0

**TOWN OF MOUNT MORRIS  
SUMMARY OF TOWN BUDGET - SALARIES  
2025**

**ADOPTED SALARIES: ELECTED OFFICIALS**

	2024 RATE	2025 RATE
Town Supervisor	17,000	17,000
Town Councilman	6,000	6,120
Town Justice	8,240	8,405
Town Clerk/Tax Collector	46,350	49,277

**SALARIES: GENERAL FUND TOWNWIDE (A)**

CODE	POSITION	# OF EMPLOY.	2024 RATE	2025 RATE	\$ INCREASE	2024 BUDGET	2025 BUDGET	% INCREASE
A1010.1	Town Councilman	4	6,000	6,120	120	24,000	24,480	2.00%
A1110.1	Town Justice	2	8,240	8,405	165	16,480	16,810	2.00%
A1110.1	Justice Secretary	1	11,530	11,761	231	11,530	11,761	2.00%
A1210.1	Supervisor	1	17,000	17,000	0	17,000	17,000	0.00%
A1210.1	Supervisor Secretary	1	15.00	15.50	0.50	0	0	3.33%
A1330.1	Tax Collector	1	6,660	6,800	140	6,660	6,800	2.10%
A1355.1	Assessor	1	21,496	21,926	430	21,496	21,926	2.00%
A1355.12	Assessor Clerk	1	0	0	0	0	0	0.00%
A1410.1	Town Clerk's Office	1	32,465	34,692	2,227	32,465	34,692	6.86%
A1410.1	Town Clerk's Office- deputy	1	14,394	24,000	9,606	14,394	24,000	66.74%
A1420.1	Town Attorney	1	0	0	0	0	0	N/A
A1460.1	Records Management	1	5,150	5,250	100	5,150	5,250	1.94%
A1620.1	Cleaner	1	20.00	20.00	0.00	3,000	4,170	0.00%
A3510.1	Dog control-Town Clk Office	1	2,075	2,120	45	2,075	2,120	2.17%
A4020.1	Registrar of Vital Statistics	1	500	500	0	500	500	0.00%
A4540.1	Amb service-Town Clk Office	1	0	0	0	0	0	N/A
A5010.1	Highway Superintendent	1	84,855	86,552	1,697	84,855	86,552	2.00%
A5010.12	Highway Sup Secretary	1	17.14	0.00	-17.14	19,300	0	-100.00%
A7510.1	Historian	1	2,480	2,530	50	2,480	2,530	2.02%
A8810.1	Sexton	1	2,534	2,585	51	<u>2,534</u>	<u>2,585</u>	<u>2.01%</u>
						263,919	261,176	-1.04%

**SALARIES: GENERAL FUND TOWNOUTSIDE (B)**

CODE	POSITION	# OF EMPLOY.	2024 RATE	2025 RATE	\$ INCREASE	2024 BUDGET	2025 BUDGET	% INCREASE
B3620.1	Building Code Officer	1	16,132	16,455	323	16,132	16,455	2.00%
B8010.1	Zoning Officer	1	16,132	16,455	323	<u>16,132</u>	<u>16,455</u>	<u>2.00%</u>
						32,264	32,910	0.00%

**SALARIES: HIGHWAY FUND**

<u>CODE</u>	<u>POSITION</u>	<u># OF EMPLOY.</u>	<u>2024 RATE</u>	<u>2025 RATE</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
Various	Mechanic	0	0.00	0.00	0.00	N/A
Various	Motor Equipment Operator	1	27.77 **	29.16 **	1.39	5.01%
Various	Motor Equipment Operator	1	27.77 **	29.16 **	1.39	5.01%
Various	Motor Equipment Operator	1	27.77 **	29.16 **	1.39	5.01%
Various	Motor Equipment Operator	1	27.77 **	29.16 **	1.39	5.01%
Various	Motor Equipment Operator - Part time	0	20.00	20.00	N/A	N/A
Various	Part-time labor	1	17.51	17.51	0.00	0.00%
Various	Part-time labor	1	16.48	16.48	0.00	0.00%
Various	Part-time labor	1	15.00	15.50	0.50	3.33%

\*\*Please refer to union contract; rates vary based on date of hire and length of service

**SALARIES: REFUSE FUND**

<u>CODE</u>	<u>POSITION</u>	<u># OF EMPLOY.</u>	<u>2024 RATE</u>	<u>2025 RATE</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
SR8160.1	Town Clerk's Office	1	200	0	(200)	-100.00%
	Station Operator	1	15.32	15.63	0.31	2.02%
	Substitute Station Operator	1	15.00	15.50	0.50	3.33%

**NOTES TO 2025 SALARIES:**

1. Full-time highway personnel who opt not to take health insurance will receive an additional \$3,500 annually, payable at a rate of \$134.62 per bi-weekly pay period. This amount is dictated by the union contract.

2. Planning Board, Appeals Board, and Board of Reviews to be compensated as follows: (2025)

- Chairperson - \$80 per meeting
- Members - \$25 per meeting
- Alternative members - \$15 per meeting
- County representative- \$25 per county meeting
- Planning & zoning secretary - \$16.39 per hour

3. Town Clerk's Office Proration:

	<u>2024</u>	<u>2025</u>
A1330.1 - Tax collection services	6,660	6,800
A1355.1 - Assessors office	0	0
A1410.1 - Town Clerk Services	46,859	58,692
A1460.1 - Records management	5,150	5,250
A3510.1 - Dog Control	2,075	2,120
A4020.1 - Registrar of Vital Statistics	0	0
A4540.1 - Amb Services	0	0
A8810.1 - Cemetery Services	750	765
B8020.1 - Zoning/planning	0	0
SR8160.1 - Refuse Services	200	0
SS8110.1 - Sewer Administrative Services	550	650
SW8310.1 - Water Services	2,000	2,500
	<u>64,244</u>	<u>76,777</u>

Consists of:

Town Clerk 49,850 52,777 (Includes pymt in lieu of HI)  
 Deputy Town Clerk \$17.30 per hour \$17.65 per hour

4. Mileage to be paid at \$0.50 per mile.

**TOWN OF MOUNT MORRIS  
COMPARISON OF TOWN BUDGET  
ADOPTED 2025 VS. ADOPTED 2024**

	<u>ADOPTED 2025</u>	<u>ADOPTED 2024</u>	<u>INCREASE (DECREASE)</u>	
<b>SUMMARY OF APPROPRIATIONS:</b>				
GENERAL FUND A	1,202,577	1,173,359	29,218	
GENERAL FUND B	90,594	86,798	3,796	
HIGHWAY FUND DA	445,265	440,396	4,869	
HIGHWAY FUND DB	430,806	422,911	7,895	
REFUSE FUND	28,456	27,995	461	
SEWER FUND	12,896	12,788	108	
WATER FUND	<u>48,282</u>	<u>59,024</u>	<u>(10,742)</u>	
	<u>2,258,876</u>	<u>2,223,271</u>	<u>35,605</u>	1.60%
<b>SUMMARY OF REVENUES:</b>				
GENERAL FUND A	747,364	717,500	29,864	
GENERAL FUND B	7,655	7,260	395	
HIGHWAY FUND DA	142,102	138,353	3,749	
HIGHWAY FUND DB	315,675	309,655	6,020	
REFUSE FUND	28,456	27,995	461	
SEWER FUND	13,500	14,000	(500)	
WATER FUND	<u>48,282</u>	<u>44,024</u>	<u>4,258</u>	
	<u>1,303,034</u>	<u>1,258,787</u>	<u>44,247</u>	3.52%
<b>SUMMARY OF UNEXPENDED FUND BALANCE:</b>				
GENERAL FUND A	(9,787)	55,459	(65,246)	
GENERAL FUND B	9,939	19,043	(9,104)	
HIGHWAY FUND DA	36,163	24,943	11,220	
HIGHWAY FUND DB	40,131	656	39,475	
REFUSE FUND	0	0	0	
SEWER FUND	(604)	(1,212)	608	
WATER FUND	<u>0</u>	<u>15,000</u>	<u>(15,000)</u>	
	<u>75,842</u>	<u>113,889</u>	<u>(38,047)</u>	-33.41%
<b>SUMMARY OF REAL ESTATE TAX LEVY:</b>				
GENERAL FUND A	465,000	400,400	64,600	
GENERAL FUND B	73,000	60,495	12,505	
HIGHWAY FUND DA	267,000	277,100	(10,100)	
HIGHWAY FUND DB	75,000	112,600	(37,600)	
REFUSE FUND	0	0	0	
SEWER FUND	0	0	0	
WATER FUND	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>880,000</u>	<u>850,595</u>	<u>29,405</u>	3.46%



**TOWN OF MOUNT MORRIS  
COMPARISON OF TAX RATE/ASSESSMENT  
ADOPTED 2025 VS ADOPTED 2024**

**ASSESSMENT COMPARISON:**

	<u>2025</u>	<u>2024</u>	<u>DIFFERENCE</u>
VILLAGE	118,349,309	116,111,598	2,237,711
TOWN	102,389,621	96,028,064	6,361,557

**TAX LEVY/RATE COMPARISON:**

	<u>2025</u>	<u>2024</u>	<u>INCREASE</u>	<u>% INCREASE</u>
TOWNWIDE:				
GENERAL A	465,000	400,400		
HIGHWAY DA	267,000	277,100		
WORKMAN'S COMP	19,413	18,635		
	<u>751,413</u>	<u>696,135</u>	55,278	7.940701%
TOWNWIDE TAX RATE	<b>3.404080</b>	<b>3.281494</b>	<b>0.122586</b>	<b>3.735684%</b>
TOWNOUTSIDE:				
GENERAL B	73,000	60,495		
HIGHWAY DB	75,000	112,600		
REFUSE FUND	0	0		
	<u>148,000</u>	<u>173,095</u>	(25,095)	-14.497819%
TOWNOUTSIDE TAX RATE	<b>1.445459</b>	<b>1.802546</b>	<b>-0.357087</b>	<b>-19.810145%</b>
COMBINED TAX RATE	<b>4.849539</b>	<b>5.084040</b>	<b>-0.234501</b>	<b>-4.612488%</b>

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SPECIAL DISTRICTS:				
FIRE DISTRICT	218,501	211,178		