

TENTATIVE AGENDA

VILLAGE OF LIVONIA Regular Board Meeting Board of Trustees April 21, 2025

1. Call to Order - Pledge @ 7:00 PM
2. Open Session
3. Pay Bills
4. Approve Minutes – April 2 Reorganizational Meeting
5. Request from Olivia Clark to use Bowen Park to conduct dog class
 - a. See handout from NYMIR
6. Public Hearing Local Law #1-2025 Tax Cap Override
7. Public Hearing - Proposed 2025/2026 Budget
8. Reports
9. Who is working SCUD?
10. Next meeting May 28
11. Adjournment

VILLAGE OF LIVONIA
Abstract of Unaudited Vouchers
GENERAL FUND

Total Claims: \$16,874.93

04/21/2025

Number 012

Voucher #	Claimant	Account #	Amount	Check	Date
282	CASELLA WASTE SERVICES 231244/WEEKLY REFUSE PICKUP	A8160.400	8,621.00	6609	04/09/2025
283	HONEOYE AUTO PARTS 179164/6MJ-4MP45 (QTY 2)	A5110.420	30.84	6610	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 351047/CONCRETE MIX	A5110.410	23.96	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 351093/TOUCH N FLOW NOZZLE	A5110.410	37.98	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 351348/TAPE DISPENSER	A5110.410	5.99	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE K51202/PLYWOOD, MARKING PAINT	A5110.410	55.97	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 351656/LITHIUM WATCH BATTERY	A5110.410	22.77	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 351021/CONCRETE, MORTAR MIX	A5110.410	46.45	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 350800/4" AGRI-FLOW COUPLERS	A5110.410	22.77	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 350855/5/8" SLVR/DEMING BIT	A5110.410	22.99	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 350866/ULTRA COVER 2X KONA BROWN GLOSS	A5110.410	7.99	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 350868/LOCKNUTS BOLTS, SCREWS	A5110.410	1.98	6611	04/09/2025
284	GENESEE LUMBER OF LAKEVILLE 350994/PAINT, BRUSHES	A7110.400	214.19	6611	04/09/2025
285	J & J EQUIPMENT 17543/REMOVEABLE BLAST ORIFICE WELDMENT/FREIGHT	A5110.420	305.25	6612	04/09/2025
286	SMG-BATAVIA, LLC 5FF85A8E-0002/BUDGET HEARING NOTICE	A1670.400	55.18	6613	04/09/2025
286	SMG-BATAVIA, LLC 5FF85A8E-0001/PH NOTICE, LL TO OVERRIDE TAX CAP	A1670.400	45.48	6613	04/09/2025
287	NATIONAL GRID 11987-98105/OFFICE/GARAGE	A1620.400	346.51	ACH651	04/14/2025
288	NATIONAL GRID 37952-94104/OUTDOOR LIGHTING	A5182.400	1,341.62	ACH162	04/14/2025

VILLAGE OF LIVONIA
Abstract of Unaudited Vouchers
GENERAL FUND

Total Claims: \$16,874.93

04/21/2025

Number 012

Voucher #	Claimant	Account #	Amount	Check	Date
289	NATIONAL GRID 42536-63100/OUTDOOR LIGHTING	A5182.400	156.43	ACH643	04/14/2025
290	NATIONAL GRID 26631-01006GROVE ST	A5182.400	19.00	ACH900	04/14/2025
291	NATIONAL GRID 81161-35005/CHURCH ST	A5182.400	17.20	ACH720	04/14/2025
292	NATIONAL GRID 61400-70002/12W MAIN	A5182.400	14.65	ACH465	04/14/2025
293	NATIONAL GRID 83387-98108/61 MAIN ST BALLPARK	A7110.400	59.24	ACH924	04/14/2025
294	NATIONAL GRID 32187-95104/COMMUNITY PARK	A7110.400	67.18	ACH718	04/14/2025
295	NATIONAL GRID 03640-55005/VOSLER PARK	A7110.400	21.91	ACH191	04/14/2025
296	NATIONAL GRID 57791-25008/VOSLER PARK	A7110.400	72.68	ACH268	04/14/2025
297	NATIONAL GRID 45027-62007/ART PARK	A7110.400	96.89	ACH689	04/14/2025
298	PETTY CASH 40675/DOLLAR GENERAL/LIGHTBULB	A1620.400	3.00	6614	04/15/2025
298	PETTY CASH 840-51400161-1-3404465-1/USPS LIVONIA/POSTAGE FOR AIV SPONSOR LETTERS	A7550.410	43.80	6614	04/15/2025
299	RG & E 20011954565/NAT GAS/OFFICE	A1620.400	143.58	6615	04/15/2025
299	RG & E 20011922448/NAT GAS/GARAGE	A5132.400	56.14	6615	04/15/2025
299	RG & E 20014357956/NAT GAS/BOWEN	A7110.400	41.19	6615	04/15/2025
300	LAW OFFICE PETER SKIVINGTON 3402/2ND QTR 2025 RETAINER	A1420.400	1,875.00	6616	04/15/2025
301	TOWN OF LIVONIA HIGHWAY FUND 2025-03/JAN-MAR 2025 UNLEADED GAS/DIESEL	A5110.430	2,978.12	6617	04/15/2025
Total:			16,874.93		

Village of Livonia
Board of Trustees Meeting – Annual Reorganization

April 2nd, 2025

Present: Mayor Chris Genthner, Cindy Pfeifer, Holly Kubrich, Colleen Hay, and Dan Coon.

Guest: Earl Hay.

Absent: Bill Kurtz and Annette Meade.

Mayor Genthner called the meeting to order at 7:00 PM.

Swearing In of Trustees Holly Kubrich and Dan Coon.

Trustees Holly Kubrich and Dan Coon were sworn in by Colleen Hay and signed the Oath of Office Book. Their signatures will be notarized. Congratulations to both Holly and Dan. A Trustee's term is for four years.

M/2/C (H. Kubrich, D. Coon) to approve the minutes from the March 26th, 2025 meeting. Passed 3 to 0. There were no comments.

M/2/C (D. Coon, H. Kubrich) to approve the payment of claims #265 to #281 in the amount of \$8,121.60. Passed 3 to 0. There were no comments.

Annual Reorganization – Update – Please find this attached.

Appointments

Two changes were made: Deputy Clerk is Colleen Hay and Web Master is Robert Deming at GVWebMarketing.

M/2/C (D. Coon, H. Kubrich) to approve the changes made in Appointments for 2025 – 2026. Passed 3 to 0.

Procedural Resolutions

Mileage Allowance will be increased to .70 per mile from .51 per mile.

M/2/C (H. Kubrich, D. Coon) to approve the change made in Procedural Resolutions. Passed 3 to 0.

Petty Cash

M/2/C (D. Coon, H. Kubrich) to approve the appointment of the Village Clerk/Treasurer and the Deputy Clerk as custodians of the Petty Cash Fund. Passed 3 to 0.

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Annual Reorganization Continued.

Village Committees

Dan Coon asked to be added to the Budget & Finance Committee.

Colleen Hay will be added to Autumn in the Village, Christmas in the Village, Newsletter, Public Safety (Parking/Traffic) and Website Committees.

M/2/C (H. Kubrich, D. Coon) to accept the changes that have been made to Village Committees. Passed 3 to 0.

2025 Downtown Partnership Program – Please find this form attached.

M/2/C (H. Kubrich, D. Coon) to approve an agreement with The Livingston County Development Corporation to participate in the Downtown Partnership Program.

This Agreement runs from June 1st, 2025 to May 31st, 2026. The fee is \$5,000.

Passed 3 to 0.

Downtown Roundtable – Please find this form attached.

This Liv Co. event will be held at Big Tree Inn on May 20th, 2025 at 5:30 PM. Mayor Genthner and Trustee Dan Coon are going.

Continue Budget Discussion

Several items were discussed as they appear in the 2025 – 2026 Budget:

Data Processing (software)

Animal Control

Gas and Oil prices

DPW Garage – Tub Grinder

Saturday Protest Gathering

Attorney Peter Skivington recommends hiring a Sheriff Deputy to patrol during the protest if an off duty Deputy is available.

M/2/C (D. Coon, H. Kubrich) to accept assistance from Law Enforcement during the protest/ march at the Art Park. Passed 3 to 0.

Mayor Genthner mentioned that he would like to have a conversation with the organizer of the rally.

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Reports

Autumn in the Village

Mayor Genthner stated that the meeting was very productive. New cost-saving ideas were suggested.

Wayfinding

Mayor Genthner discussed a follow up conversation that he had with Louise Wadsworth regarding additional road signs throughout the Village of Livonia. Three Villages have signed up to proceed and apply for the grant. The Village of Livonia will wait and see how the other Village's new signs look.

Joann Backus – Property Easement

Joann Backus proposed that she would like to be able to place stakes in the ground for the easement. She still wants to be paid.

Meeting Date for May

The Village Board Meeting will be Wednesday, May 28th at 7:00.

M/2/C (H. Kubrich, D. Coon) to adjourn the Village Board Meeting at 7:55 PM.
Passed 3 to 0.

Respectfully Submitted,

Jo Ann Weber

Organizations and Businesses requesting use of facilities

Insurance requirements

1. Notwithstanding any terms, conditions or provisions, in any other writing between the parties, the user hereby agrees to effectuate naming the **Village of Livonia** as an unrestricted *Additional Insured* on the users General Liability insurance policy.
2. The policy naming the Village of Livonia as an Additional Insured shall:
 - a. Be an insurance policy that is A.M. Best rated "secured", preferably a New York State Admitted Insurer.
 - b. Provide for 30 day notice of cancellation.
 - c. The Village of Livonia shall be listed as an Additional Insured by using ISO endorsement CG2026. If another similar endorsement is used a copy must be provided.

*the above may be provided with Acord Form 25, most current edition

3. Required insurance:
 - a. Commercial General Liability Insurance - \$1,000,000 per occurrence / \$2,000,000*
4. The above must be provided in advance of any activity or use of the facility.
5. Use of Acord Form 25 by an insurance provider is the preferred document to be used for proof of coverage. The most current version of this form must be used.
6. The user acknowledges that failure to obtain such insurance on behalf of the Village of Livonia constitutes a material breach of contract and subjects it to liability for damages, indemnification and all other legal remedies available to the Village of Livonia.
7. The Village of Livonia reserves the right to change these requirements for specific users at any time without notice.

*other limits of liability may be substituted as needed

Local Law No. 1 of the year 2025

Village of Livonia, County of Livingston

A local law authorizing a property tax levy in excess of the limit established in General Municipal Law §3-c

Section 1. Legislative Intent

It is the intent of this local law to allow the Village of Livonia to adopt a budget for the fiscal year commencing June 1, 2025 that requires a real property tax levy in excess of the "tax levy limit" as defined by General Municipal Law § 3-c.

Section 2. Authority

This local law is adopted pursuant to subdivision 5 of General Municipal Law §3-c, which expressly authorizes a local government's governing body to override the property tax cap for the coming fiscal year by the adoption of a local law approved by a vote of sixty percent (60%) of said governing body.

Section 3. Tax Levy Limit Override

The Board of Trustees of the Village of Livonia, County of Livingston, is hereby authorized to adopt a budget for the fiscal year commencing June 1, 2025 that requires a real property tax levy in excess of the amount otherwise prescribed in General Municipal Law §3-c.

Section 4. Severability

If a court determines that any clause, sentence, paragraph, subdivision, or part of this local law or the application thereof to any person, firm or corporation, or circumstance is invalid or unconstitutional, the court's order or judgment shall not affect, impair, or invalidate the remainder of this local law, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, or part of this local law or in its application to the person, individual, firm or corporation or circumstance, directly involved in the controversy in which such judgment or order shall be rendered.

Section 5. Effective date

This local law shall take effect immediately upon filing with the Secretary of State.

**VILLAGE OF LIVONIA
GENERAL FUND**

Proposed Budget 2025-26

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REVENUES

REAL PROPERTY TAXES								
Real Property Taxes								
A1001	564,516.13	582,658.12	579,331.02	594,503.00	594,503.00	594,503.00	642,063.00	8.00
Total	564,516.13	582,658.12	579,331.02	594,503.00	594,503.00	594,503.00	642,063.00	8.00
REAL PROPERTY TAX ITEMS								
Int & Penalties Real Prop Tax								
A1090	2,857.35	2,745.89	1,419.93	2,500.00	2,500.00	2,500.00	2,500.00	0.00
Total	2,857.35	2,745.89	1,419.93	2,500.00	2,500.00	2,500.00	2,500.00	0.00
NON-PROPERTY TAX ITEMS								
Non Prop. Tax Distrib By Cnty								
A1120	37,464.56	38,733.47	30,299.56	30,000.00	30,000.00	30,000.00	32,500.00	8.33
Utilities Gross Receipts Tax								
A1130	17,769.06	18,059.30	18,470.04	15,000.00	15,000.00	15,000.00	15,000.00	0.00
Franchises								
A1170	16,754.87	16,083.24	14,502.29	16,000.00	16,000.00	16,000.00	16,000.00	0.00
Total	71,988.49	72,876.01	63,271.89	61,000.00	61,000.00	61,000.00	63,500.00	4.09
DEPARTMENTAL INCOME								
Clerk Fees								
A1255	180.00	145.00	210.00	150.00	150.00	150.00	0.00	-100.00
Zoning Fees								
A2110	1,692.00	2,468.00	2,069.00	1,500.00	1,500.00	1,500.00	1,750.00	16.66
Total	1,872.00	2,613.00	2,279.00	1,650.00	1,650.00	1,650.00	1,750.00	6.06
INTERGOVERNMENTAL CHARGES								
Other Govn								
A2302	15,919.74	15,878.34	4,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
Total	15,919.74	15,878.34	4,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
USE OF MONEY AND PROPERTY								
Interest & Earnings								
A2401	4,440.24	30,190.01	20,506.74	9,000.00	9,000.00	9,000.00	9,000.00	0.00
Park Rentals								
A2450	750.00	1,050.00	550.00	750.00	750.00	750.00	750.00	0.00
Total	5,190.24	31,240.01	21,056.74	9,750.00	9,750.00	9,750.00	9,750.00	0.00

FINES AND FORFEITURES

VILLAGE OF LIVONIA
GENERAL FUND
Proposed Budget 2025-26
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	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Fines & Forfeited Bail	A2610	220.00	70.00	90.00	100.00	100.00	0.00
Total		220.00	70.00	90.00	100.00	100.00	0.00
SALE OF PROPERTY & COMPENSATION FOR							
Sales Of Equipment	A2665	0.00	9,100.00	13,650.00	32,000.00	0.00	-100.00
Insurance Recoveries	A2680	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	9,100.00	13,650.00	32,000.00	0.00	-100.00
MISCELLANEOUS LOCAL SOURCES							
Refund Prior Years Expend	A2701	0.00	31,499.06	0.00	0.00	0.00	0.00
Gifts & Donations	A2705	0.00	0.00	0.00	0.00	0.00	0.00
Donations Autumn Vill	A2705A	10,600.00	15,650.00	20,350.00	15,000.00	20,000.00	33.33
Vendors	A2705B	2,985.00	3,660.00	4,300.00	3,750.00	4,000.00	6.66
Aim Related Payments	A2750	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenues	A2770	40,477.90	55,351.05	54,461.67	40,000.00	40,000.00	0.00
Total		54,062.90	106,160.11	79,111.67	58,750.00	64,000.00	8.93
STATE AID							
Sharing (per Cap)	A3001	7,430.00	7,430.00	7,430.00	7,000.00	7,000.00	0.00
Mortgage Tax	A3005	9,640.37	8,301.11	5,769.92	6,500.00	6,000.00	-7.69
Other State Aid	A3089	0.00	0.00	520.00	0.00	0.00	0.00
Consolidated Highway Aid	A3501	26,092.90	8,944.42	8,563.68	97,000.00	35,000.00	-63.91
Wtrp Aid	A3502	6,826.63	6,826.63	6,826.63	0.00	0.00	0.00
Total		49,989.90	31,502.16	29,110.23	110,500.00	48,000.00	-56.56
FEDERAL AID							
Arpa	A4001	50,560.61	77,772.53	0.00	0.00	0.00	0.00
Total		50,560.61	77,772.53	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS							
Interfund Transfers From Water	A5031A	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers M Bowen	A5031B	150,804.00	140,472.00	147,881.12	135,000.00	135,000.00	0.00

VILLAGE OF LIVONIA
GENERAL FUND
Proposed Budget 2025-26
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		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Interfund Transfers W Bowen	A5031C	8,943.00	8,301.00	6,225.75	8,200.00	8,200.00	8,200.00	0.00
Total		159,747.00	148,773.00	154,106.87	143,200.00	143,200.00	143,200.00	0.00
TOTAL REVENUES		976,924.36	1,081,389.17	947,427.35	1,027,953.00	1,027,953.00	988,863.00	-3.80
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	105,000.00	****.**
APPROPRIATED FUND BALANCE		-24,201.79	8,455.27	127,327.85	61,857.00	264,414.21	49,552.00	-19.89
TOTAL REVENUES & OTHER SOURCES		952,722.57	1,089,844.44	1,074,755.20	1,089,810.00	1,292,367.21	1,143,415.00	4.91

Proposed Budget 2025-26
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APPROPRIATIONS

VILLAGE OF LIVONIA
GENERAL FUND
Proposed Budget 2025-26
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		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Contractual	A1420.400	8,300.00	7,570.00	5,940.00	8,200.00	8,200.00	8,200.00	0.00
Bond Counsel - Sip 2012	A1420.410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		8,300.00	7,570.00	5,940.00	8,200.00	8,200.00	8,200.00	0.00
ENGINEER								
Contractual	A1440.400	0.00	1,200.00	786.00	1,000.00	1,000.00	1,000.00	0.00
Total		0.00	1,200.00	786.00	1,000.00	1,000.00	1,000.00	0.00
ELECTIONS								
Contractual	A1450.400	600.00	900.00	0.00	600.00	600.00	600.00	0.00
Total		600.00	900.00	0.00	600.00	600.00	600.00	0.00
BUILDINGS								
Contractual	A1620.400	8,204.76	10,421.33	3,971.16	8,000.00	8,000.00	8,000.00	0.00
Total		8,204.76	10,421.33	3,971.16	8,000.00	8,000.00	8,000.00	0.00
PRINTING & MAILING								
Contractual	A1670.400	3,404.25	3,827.34	1,834.32	4,000.00	4,000.00	4,000.00	0.00
Newsletter	A1670.410	812.12	558.79	1,427.30	1,000.00	1,000.00	1,000.00	0.00
Total		4,216.37	4,386.13	3,261.62	5,000.00	5,000.00	5,000.00	0.00
CENTRAL DATA PROCESSING								
Contractual	A1680.400	7,437.94	7,997.57	15,923.97	11,000.00	11,000.00	15,000.00	36.36
Total		7,437.94	7,997.57	15,923.97	11,000.00	11,000.00	15,000.00	36.36
GENERAL GOVERNMENT SUPPORT								
Unallocated Ins	A1910.400	19,822.32	26,748.20	29,310.51	28,500.00	28,500.00	32,500.00	14.03
Municipal Association Dues	A1920.400	935.00	967.00	967.00	1,000.00	1,000.00	1,000.00	0.00
Contingent Account	A1990.400	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
Total		20,757.32	27,715.20	30,277.51	32,500.00	32,500.00	36,500.00	12.30

VILLAGE OF LIVONIA
GENERAL FUND
Proposed Budget 2025-26
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	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
General Government Support Total	105,188.68	116,433.41	111,050.04	125,800.00	125,800.00	133,800.00	6.35
PUBLIC SAFETY							
TRAFFIC CONTROL							
Personnel Services	3,500.12	4,080.10	3,384.70	4,500.00	4,500.00	4,500.00	0.00
Contractual	794.34	410.00	179.75	1,500.00	1,500.00	1,500.00	0.00
Total	4,294.46	4,490.10	3,564.45	6,000.00	6,000.00	6,000.00	0.00
ANIMAL CONTROL							
Contractual	4,900.00	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	0.00
Total	4,900.00	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	0.00
Public Safety Total	9,194.46	9,390.10	8,464.45	11,000.00	11,000.00	11,000.00	0.00
TRANSPORTATION							
STREET MAINT							
Personnel Services	185,013.75	187,962.63	161,132.02	207,000.00	207,000.00	220,000.00	6.28
Covid Pay	290.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	2,879.04	149,045.00	202,557.21	0.00	202,557.21	0.00	0.00
Meadow Drive	0.00	400.00	1,527.50	60,000.00	53,840.00	0.00	-100.00
Meadow Drive	0.00	0.00	0.00	0.00	0.00	75,000.00	****. **
Supplies	4,828.94	3,722.27	4,380.93	5,000.00	5,000.00	5,000.00	0.00
Truck Rep/maint	16,241.78	9,196.84	11,967.07	10,000.00	11,383.23	10,000.00	0.00
Gas & Oil	13,771.93	9,499.78	8,038.27	14,000.00	14,000.00	14,000.00	0.00
Colprovia	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Progr	42,296.77	39,804.68	37,964.97	35,000.00	37,964.57	45,000.00	28.57
Clothing Allowance	1,177.88	1,048.28	799.05	1,500.00	1,500.00	1,500.00	0.00
Boot Allowance	765.70	525.87	372.58	750.00	750.00	750.00	0.00
Total	267,265.79	401,205.35	428,739.60	333,250.00	533,995.01	371,250.00	11.40
GARAGE							
Improvements/equipment	14,841.23	1,255.63	934.81	3,000.00	3,000.00	3,000.00	0.00
Contractual	3,210.92	4,401.56	3,295.95	5,500.00	5,500.00	6,500.00	18.18

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		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Repairs	A5132.410	12,141.79	10,106.69	25.00	2,000.00	2,000.00	2,000.00	0.00
Total		30,193.94	15,763.88	4,255.76	10,500.00	10,500.00	11,500.00	9.52
SNOW REMOVAL								
Contractual	A5142.400	11,979.91	10,040.02	9,119.25	15,000.00	15,000.00	15,000.00	0.00
Total		11,979.91	10,040.02	9,119.25	15,000.00	15,000.00	15,000.00	0.00
STREET LIGHTING								
Contractual	A5182.400	17,602.98	17,483.94	16,507.01	20,000.00	20,000.00	22,000.00	10.00
Total		17,602.98	17,483.94	16,507.01	20,000.00	20,000.00	22,000.00	10.00
SIDEWALKS								
Contractual	A5410.400	3,023.94	16,293.98	15,652.22	20,000.00	15,652.20	4,000.00	-80.00
Total		3,023.94	16,293.98	15,652.22	20,000.00	15,652.20	4,000.00	-80.00
STREET MAINT								
Boot Allowance	A5510.461	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFF								
Street Parking - Contractual	A5650.400	0.00	0.00	0.00	500.00	500.00	500.00	0.00
Total		0.00	0.00	0.00	500.00	500.00	500.00	0.00
Transportation Total		330,066.56	460,787.17	474,273.84	399,250.00	595,647.21	424,250.00	6.26
ECONOMIC ASSISTANCE AND OPPORTUNITY								
ECONOMIC DEVL P								
Downtown Revitali	A6989.400	4,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
Total		4,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00

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	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Economic Assistance And Opport Total	4,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
CULTURE AND RECREATION							
PARKS							
Parks Personnel Serv	A7110.100	2,812.50	4,867.00	4,106.64	8,000.00	7,000.00	-12.50
Equipment	A7110.200	0.00	0.00	0.00	0.00	0.00	0.00
Improv-fiels Maint	A7110.210	700.00	0.00	0.00	1,000.00	1,500.00	50.00
Vosler Park Improv	A7110.220	80.00	0.00	1,510.00	1,500.00	500.00	-66.66
Contractual	A7110.400	32,041.96	11,074.09	8,445.37	10,000.00	11,500.00	15.00
26 Main St	A7110.420	0.00	0.00	0.00	0.00	0.00	0.00
Total	35,634.46	15,941.09	14,062.01	20,500.00	20,500.00	20,500.00	0.00
HISTORICAL PROPERTY							
Contractual	A7520.400	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CELEBRATIONS							
Personnel Services	A7550.100	1,878.45	4,101.50	4,718.75	4,500.00	5,000.00	11.11
Contractual	A7550.400	4,195.98	3,080.63	3,801.73	3,500.00	3,750.00	7.14
Autumn Festival	A7550.410	24,611.22	32,194.40	29,292.84	30,000.00	29,000.00	-3.33
Total	30,685.65	39,376.53	37,813.32	38,000.00	38,000.00	37,750.00	-0.65
Culture And Recreation Total	66,320.11	55,317.62	51,875.33	58,500.00	58,500.00	58,250.00	-0.42
HOME AND COMMUNITY SERVICES							
ZONING							
Contractual	A8010.400	21,255.60	18,971.28	18,448.08	25,000.00	25,000.00	0.00
Total	21,255.60	18,971.28	18,448.08	25,000.00	25,000.00	25,000.00	0.00
STORM SEWER							
Contractual	A8140.400	0.00	0.00	544.00	3,000.00	2,000.00	-33.33
Meadow Drive	A8140.401	0.00	0.00	3,832.64	4,000.00	0.00	0.00

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Total	0.00	0.00	4,376.64	3,000.00	7,000.00	2,000.00	-33.33
REFUSE & GARBAGE							
Contractual	88,754.44	103,641.00	77,633.00	108,000.00	108,000.00	112,000.00	3.70
Total	88,754.44	103,641.00	77,633.00	108,000.00	108,000.00	112,000.00	3.70
COMMUNITY BEAUTIFICATION							
Contractual	4,013.54	7,770.44	4,664.86	5,000.00	5,000.00	6,000.00	20.00
Total	4,013.54	7,770.44	4,664.86	5,000.00	5,000.00	6,000.00	20.00
DRAINAGE							
Contractual	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Meadow Drive	0.00	0.00	2,160.00	0.00	2,160.00	0.00	0.00
Total	0.00	0.00	2,160.00	2,000.00	4,160.00	2,000.00	0.00
TREES							
Contractual	5,488.67	3,024.02	0.00	500.00	500.00	1,000.00	100.00
Total	5,488.67	3,024.02	0.00	500.00	500.00	1,000.00	100.00
CEMETERIES							
Personnel Services	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	29.99	19.99	0.00	0.00	0.00	0.00	0.00
Total	529.99	19.99	0.00	0.00	0.00	0.00	0.00
Home And Community Services Total	120,042.24	133,426.73	107,282.58	143,500.00	149,660.00	148,000.00	3.13
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
State Retirement	18,173.00	22,138.00	30,214.00	28,000.00	28,000.00	38,500.00	37.50
Social Security	15,061.12	14,969.44	14,031.38	18,000.00	18,000.00	19,000.00	5.55
Medicare	3,522.35	3,500.91	3,281.52	5,000.00	5,000.00	5,000.00	0.00
Workers Compensation	5,598.00	6,135.00	6,204.00	6,204.00	6,204.00	6,340.00	2.19

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	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 03/31/2025	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Ins	40,882.07	43,321.82	37,763.71	62,000.00	62,000.00	71,000.00	14.51
Dental Insurance	2,024.17	2,624.23	2,591.41	3,300.00	3,300.00	4,500.00	36.36
Hsa Contributions	833.30	3,250.00	4,466.68	5,000.00	5,000.00	5,000.00	0.00
Unemployment Benefits	13,104.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	99,198.01	95,939.40	98,552.70	127,504.00	127,504.00	149,340.00	17.12
Employee Benefits Total	99,198.01	95,939.40	98,552.70	127,504.00	127,504.00	149,340.00	17.12
DEBT SERVICE							
SERIAL BONDS							
Principal 2006/26	85,000.00	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00	0.00
Principal 2012/2027	105,000.00	105,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00
Interest Sip 2006	7,275.01	5,787.51	4,256.26	4,256.00	4,256.00	2,625.00	-38.32
Interest Sip 2012	21,437.50	17,762.50	14,000.00	14,000.00	14,000.00	10,150.00	-27.50
Total	218,712.51	213,550.01	218,256.26	218,256.00	218,256.00	212,775.00	-2.51
Debt Service Total	218,712.51	213,550.01	218,256.26	218,256.00	218,256.00	212,775.00	-2.51
INTERFUND TRANSFERS							
TRANSFERS TO OTHER FUNDS							
Transfer To Reserve/equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	952,722.57	1,089,844.44	1,074,755.20	1,089,810.00	1,292,367.21	1,143,415.00	4.91