

2025
Town of White Creek, NY

TOWN OF WHITE CREEK, NY

<u>SUMMARY OF TOWN BUDGET</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>PROJECTED 2025 AMOUNT TO BE RAISED BY TAXES</u>	<u>PERCENTAGE OF BUDGET</u>
GENERAL FUND A	\$ 359,745.00	\$ (69,513.00)	(37,000.00)	\$ 253,232.00	22.75%
GENERAL FUND B	\$ 63,253.00	\$ (63,253.00)		\$ -	0.00%
HIGHWAY FUND DA	\$ 179,768.00	\$ (57,293.00)	-	\$ 122,475.00	11.00%
HIGHWAY FUND DB	\$ 965,161.00	\$ (310,239.00)	\$ (75,000.00)	\$ 579,922.00	52.10%
FIRE CONTRACTS	\$ 157,558.00	\$ -	-	\$ 157,558.00	14.15%
CAPITAL PROJECTS	\$ -	\$ -		\$ -	0.00%
TOTAL OF ALL ACCOUNTS:	<u>\$ 1,725,485.00</u>	<u>\$ (500,298.00)</u>	<u>\$ (112,000.00)</u>	<u>\$ 1,113,187.00</u>	
LESS: INTERFUND TRANSFERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
	<u>\$ 1,725,485.00</u>	<u>\$ (500,298.00)</u>	<u>\$ (112,000.00)</u>	<u>\$ 1,113,187.00</u>	100.00%

TAX LEVY		2023	2024	2025	PERCENTAGE	INCREASE OVER 2023
A	GENERAL TOWN WIDE	\$ 243,128	\$ 236,398	\$ 253,232.00	-2.77%	\$ (6,730)
B	GENERAL PART TOWN	\$ -	\$ -	\$ -	0.00%	\$ -
DA	HIGHWAY TOWN WIDE	\$ 107,896	\$ 107,896	\$ 122,475.00	0.00%	\$ -
DB	HIGHWAY PART TOWN	\$ 581,902	\$ 600,056	\$ 579,922.00	3.12%	\$ 18,154
SF	FIRE PROTECTION	\$ 129,918	\$ 136,430	\$ 157,558.00	5.01%	\$ 6,512
	TOTAL TAX LEVY	<u>\$ 1,062,844</u>	<u>\$ 1,080,780</u>	<u>\$ 1,113,187.00</u>	<u>1.69%</u>	<u>\$ 17,936</u>

2025 TAX LIMIT \$ 1,124,774
CARRY FORWARD

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General Fund A

	Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	Adopted Budget 2024	Preliminary Budget 2025
Revenue						
A1001 · F	243,128.00	236,398.00	0.00	236,398.00	236,398.00	253,232.00
A1081 · F	7,911.85	0.00	2,720.00	2,720.00	9,455.00	8,235.00
A1090 · li	0.00	3,848.38	0.00	3,848.38	1,600.00	1,600.00
A1255 · C	1,795.54	975.56	1,205.00	2,180.56	2,000.00	2,000.00
A1550 · I	250.87	0.00	129.00	129.00	325.00	325.00
A2401 · li	367.57	441.58	33.00	474.58	300.00	300.00
A2544 · L	1,343.00	969.00	512.00	1,481.00	1,500.00	1,500.00
A2610 · F	10,392.50	7,781.00	3,500.00	11,281.00	12,000.00	12,000.00
A2665 · S	0.00	0.00	0.00	0.00	0.00	0.00
A2770 · U	0.00	0.00	0.00	0.00	0.00	0.00
A3001 · S	21,553.00	1,508.00	0.00	1,508.00	21,000.00	21,553.00
A3005 · M	43,347.40	40,145.81	0.00	40,145.81	22,000.00	22,000.00
Total Estimat	86,961.73	55,669.33	8,099.00	63,768.33	70,180.00	69,513.00
Total Revenue:	330,089.73	292,067.33	8,099.00	300,166.33	306,578.00	322,745.00

Expense

A1010 · Town Board

101C	3,926.50	2,945.24	904.26	3,849.50	8,010.00	8,170
101C	0.00	0.00	0.00	0.00	0.00	0.00
Total A1C	3,926.50	2,945.24	904.26	3,849.50	8,010.00	8,170.20

A1110 · Justice

111C	9,921.00	7,467.76	-7,467.76	0.00	116C	10,423
111C	6,834.00	5,143.87	1,895.13	7,039.00	7,039.00	7,180
111C	0.00	0.00	0.00	0.00	0.00	0.00
111C	1,274.32	362.53	1,263.10	1,625.63	2,000.00	2,000.00
Total A11	18,029.32	12,974.16	-4,309.53	8,664.63	9,039.00	19,603.16

A1220 · Supervisor

122C	7,581.00	5,650.98	2,082.02	7,733.00	7,733.00	7,888
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Town of White Creek, NY

General Fund A

	<u>Actual 2023</u>	<u>Actual Jan - Sept 2024</u>	<u>Projected Oct - Dec 2024</u>	<u>Projected Total 2024</u>	<u>Adopted Budget 2024</u>	<u>Preliminary Budget 2025</u>
1220	0.00	0.00	0.00	0.00	0.00	0.00
1220	0.00	0.00	0.00	0.00	0.00	0.00
Total A12	7,581.00	5,650.98	2,082.02	7,733.00	7,733.00	7,887.66
A1340 - Budget & Finance						
1340	10,566.00	12,924.28	-3,067.28	9,857.00	13,857.00	17,857
1340	2,981.55	3,073.95	1,004.00	4,077.95	1,291.00	3,094.00
1340	0.00	0.00	0.00	0.00	0.00	0.00
1340	3,229.21	12,309.20	4,000.00	16,309.20	4,000.00	2,500.00
Total A13	16,776.76	28,307.43	1,936.72	30,244.15	19,148.00	23,451.00
A1355 - Assessors						
1355	11,659.00	8,775.72	0.00	8,775.72	12,009.00	14,839.00
1355	3,360.91	4,312.50	-4,312.50	0.00	0.00	0.00
1355	13,199.86	189.24	13,810.76	14,000.00	11,000.00	17,428.00
Total A13	28,219.77	13,277.46	9,498.26	22,775.72	23,009.00	32,267.00
A1410 - Town Clerk						
1410	21,852.00	16,288.13	6,000.87	22,289.00	22,289.00	22,735
1410	1,508.75	420.00	2,025.00	2,445.00	2,445.00	2,494
1410	2,513.00	1,182.96	1,281.04	2,464.00	2,464.00	2,513
1410	308.97	0.00	0.00	0.00	780.00	780
1410	929.00	1,029.95	0.00	1,029.95	500.00	500
Total A14	27,111.72	18,921.04	9,306.91	28,227.95	28,478.00	29,021.96

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General Fund A

	Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	Adopted Budget 2024	Preliminary Budget 2025
A1420 - Attorney						
1420	1,500.00	880.50	3,000.00	3,880.50	3,000.00	3,000.00
1420	0.00	0.00	500.00	500.00	500.00	500.00
Total A14	1,500.00	880.50	3,500.00	4,380.50	3,500.00	3,500.00
A1450 - Elections						
1450	0.00	200.00	200.00	400.00	200.00	200.00
Total A14	0.00	200.00	200.00	400.00	200.00	200.00
A1460 - Records Management						
1460	100.00	0.00	100.00	100.00	100.00	100.00
Total A14	100.00	0.00	100.00	100.00	100.00	100.00
A1620 - Buildings						
1620	2,549.21	1,863.52	636.48	2,500.00	2,550.00	2,550.00
1620	0.00	0.00	0.00	0.00	0.00	0.00
1620	12,883.32	11,029.57	5,745.43	16,775.00	17,000.00	17,000.00
Total A16	15,432.53	12,893.09	6,381.91	19,275.00	19,550.00	19,550.00
A1910.4	23,713.33	26,271.38	0.00	26,271.38	18,500.00	28,109.00
A1920.4 - Municipal Assoc. I		0.00	0.00	0.00	798.00	798.00
A1930.4	0.00	0.00	0.00	0.00	0.00	0.00
A1990.4	0.00	0.00	4,000.00	4,000.00	1,000.00	1,000.00
A3310.2	2,766.74	592.36	1,103.20	1,695.56	2,500.00	2,550.00
A3510 - Dog Control						
3510	0.00	0.00	0.00	0.00	0.00	0.00
3510	5,143.14	3,745.32	1,021.50	4,766.82	4,565.00	4,565.00
Total A35	5,143.14	3,745.32	1,021.50	4,766.82	4,565.00	4,565.00
A3610.4	0.00	150.00	150.00	300.00	150.00	150.00
A4540.4	4,500.00	4,500.00	0.00	4,500.00	4,500.00	7,500.00

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General Fund A

	<u>Actual 2023</u>	<u>Actual Jan - Sept 2024</u>	<u>Projected Oct - Dec 2024</u>	<u>Projected Total 2024</u>	<u>Adopted Budget 2024</u>	<u>Preliminary Budget 2025</u>
A5010 - Superintendent of Highway						
501C	56,396.00	43,273.26	15,942.74	59,216.00	59,216.00	63,360.00
501C	0.00	56,721.32	0.00	56,721.32	0.00	0.00
501C	5,935.13	6,946.29	6,633.51	13,579.80	16,000.00	16,320.00
Total A50	62,331.13	106,940.87	22,576.25	129,517.12	75,216.00	79,680.00
A5132 - Highway						
A51C	14,183.68	10,833.97	4,166.03	15,000.00	15,000.00	15,300.00
Total A51	14,183.68	10,833.97	4,166.03	15,000.00	15,000.00	15,300.00
A6510 - Veterans Services						
651C	0.00	500.00	0.00	500.00	500.00	0.00
Total A65	0.00	500.00	0.00	500.00	500.00	0.00
A6772 - Program for Age						
677C	1,000.00	500.00	0.00	500.00	500.00	0.00
Total A67	1,000.00	500.00	0.00	500.00	500.00	0.00
A7310.4	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A7410.4	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
A7510.4	195.00	0.00	165.00	165.00	195.00	195.00
A8161.2	609.90	0.00	900.00	900.00	900.00	900.00
A8810.4	10,750.00	6,666.66	2,575.00	9,241.66	11,000.00	11,000.00

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General Fund A

	<u>Actual 2023</u>	<u>Actual Jan - Sept 2024</u>	<u>Projected Oct - Dec 2024</u>	<u>Projected Total 2024</u>	<u>Adopted Budget 2024</u>	<u>Preliminary Budget 2025</u>
A9000 - Employee Benefits						
9010	126,635.00	14,462.00	0.00	14,462.00	14,462.00	14,462.00
9030	10,831.66	8,278.78	2,942.22	11,221.00	11,221.00	12,285.00
9050	0.00			0.00		0.00
9060	16,531.56	12,524.04	5,505.60	18,029.64	34,000.00	34,000.00
Total A90	153,998.22	35,264.82	8,447.82	43,712.64	59,683.00	60,747.00
A9550 - Capital Reserves						
9550	0.00	0.00	0.00	0.00	0.00	0.00
Total A95	0.00	0.00	0.00	0.00	0.00	0.00
Total Approp	401,368.74	295,515.28	74,705.35	370,220.63	317,274.00	359,745.00
FUND BALANCE INC	-71,279.01	-3,447.95	-66,606.35	-70,054.30	-10,696.00	-37,000.02

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General Fund B

	Actual Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	Adopted Budget 2024	Preliminary Budget 2025
Revenue						
B1000 · Real property tax General B						
B1001 · Real Property Tax General - B	0.00	0.00	0.00	0.00	0.00	0.00
B1120 · Non - Property Tax - Sales Tax						
B2115 · Planning Board Fees	400.00	400.00	350.00	750.00	500.00	500.00
B2401 · Interest on Savings	0.00	8.23	0.00	8.23	0.00	0.00
Total Estimated Revenue:	<u>58,238.00</u>	<u>47,472.98</u>	<u>13,670.75</u>	<u>61,143.73</u>	<u>63,253.00</u>	<u>63,253.00</u>
Total Revenue	<u><u>58,238.00</u></u>	<u><u>47,472.98</u></u>	<u><u>13,670.75</u></u>	<u><u>61,143.73</u></u>	<u><u>63,253.00</u></u>	<u><u>63,253.00</u></u>
Expense						
B4020.4 · Reg of Vital Statistics - Contr	175.00	0.00	175.00	175.00	175.00	175.00
B8020 · Planning Board						
B8020.1 · Per. Service - Planning Board	2,393.00	1,692.61	748.39	2,441.00	2,441.00	2,490.00
B8020.2 · Equipment - Planning Board	0.00	0.00	0.00	0.00	0.00	0.00
B8020.4 · Contractual - Planning Board	2,152.50	0.00	2,976.00	2,976.00	3,000.00	3,000.00
Total B8020 · Planning Board	<u>4,545.50</u>	<u>1,692.61</u>	<u>3,724.39</u>	<u>5,417.00</u>	<u>5,441.00</u>	<u>5,490.00</u>
B9030 · Employee Benefits						
B9030.8 · Social Security	183.03	129.45	57.55	187.00	187.00	190.00
Total B9030 · Employee Benefits	<u>183.03</u>	<u>129.45</u>	<u>57.55</u>	<u>187.00</u>	<u>187.00</u>	<u>190.00</u>
B9901 · Interfund Transfer						
B9901.9 · Interfund Transfer - Highway DA	48,749.00	15,688.25	48,093.00	63,781.25	57,450.00	57,398.00
Total B9901 · Interfund Transfer	<u>48,749.00</u>	<u>15,688.25</u>	<u>48,093.00</u>	<u>63,781.25</u>	<u>57,450.00</u>	<u>57,398.00</u>
Total Expense	<u>53,652.53</u>	<u>17,510.31</u>	<u>52,049.94</u>	<u>69,560.25</u>	<u>63,253.00</u>	<u>63,253.00</u>
FUND BALANCE INCREASE/(DECREASE)	<u><u>4,585.47</u></u>	<u><u>29,962.67</u></u>	<u><u>-38,379.19</u></u>	<u><u>-8,416.52</u></u>	<u><u>116,000.00</u></u>	<u><u>116,000.00</u></u>

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Town of White Creek, NY

Highway Fund DB

	Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	Adopted Budget 2024	Preliminary Budget 2025
Revenue						
DB1001 · Real Property Tax - Highway DB	581,902.00	600,056.00	0.00	600,056.00	600,056.00	579,922.00
DB1090 · Int & Pen On Real Property - Hw	4,109.04	0.00	0.00	0.00	4,300.00	0.00
DB2401 · Investments - Interest	0.00	89.22	0.00	89.22	0.00	500.00
DB2665 · Sale of Equipment Highway	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
DB2770 · Unclassified Rev - Highway	9,485.00	20,010.00	0.00	20,010.00	6,137.00	5,000.00
DB3501 · State Aid Chips	291,190.81	319,539.64	-34,562.10	284,977.54	303,739.00	303,739.00
DB5031 · Interfund Transfers	5,496.00	0.00	0.00	0.00	4,907.00	0.00
Total Estimated Revenue:	<u>310,280.85</u>	<u>339,638.86</u>	<u>-33,562.10</u>	<u>306,076.76</u>	<u>320,083.00</u>	<u>310,239.00</u>
Total Revenue:	<u>892,182.85</u>	<u>939,694.86</u>	<u>-33,562.10</u>	<u>906,132.76</u>	<u>920,139.00</u>	<u>890,161.00</u>
Expense						
9950.91 · Interfund Transfer-Capital Proj	0.00	0.00	0.00	0.00	0.00	0.00
DB5110 · General Repairs						
5110.1 · Wages - General Repair	146,812.35	94,265.42	52,000.00	146,265.42	190,437.00	204,074.00
5110.2 · Equipment - General Repair						
5110.40 · General Repairs - All Other	8,138.47	85,990.90	46,009.10	132,000.00	138,600.00	140,000.00
5110.41 · Repairs - General Repairs	482.40	0.00	0.00	0.00		
5110.42 · Culverts - General Repairs	20,398.16	0.00	0.00	0.00		
5110.43 · Gravel - General Repairs	69,886.35	0.00	0.00	0.00		
5110.44 · Sign & Posts - General Repairs	19,510.82	0.00	0.00	0.00		
Total DB5110 · General Repairs	<u>265,228.55</u>	<u>180,256.32</u>	<u>98,009.10</u>	<u>278,265.42</u>	<u>329,037.00</u>	<u>344,074.00</u>
DB5112 · Improvement Capital - Chips	284,977.54	284,977.54	0.00	284,977.54	303,739.00	303,739.00
DB5130 · Machinery						
5130.40 · Machinery - All Other exp's	21,249.85	12,924.05	1,000.00	13,924.05		116,000.00
5130.42 · Machinery - Tires	9,223.01	2,787.91	2,000.00	4,787.91		
5130.43 · Machinery - Oil & Grease	6,185.57	4,678.15	2,300.00	6,978.15		
5130.44 · Machinery - Gas & Diesel	34,129.28	21,401.93	10,700.00	32,101.93		
5130.45 · Machinery - Parts	59,354.24	43,528.10	15,826.14	59,354.24		
5130.46 · Machinery - Tools	3,119.50	2,133.32	986.18	3,119.50		
Total DB5130 · Machinery	<u>133,261.45</u>	<u>87,453.46</u>	<u>32,812.32</u>	<u>120,265.78</u>	<u>0.00</u>	<u>116,000.00</u>
DB5140 · Brush & Weed Control						

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Highway Fund DA

	Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	2024	Preliminary Budget 2025
Income						
DA1001 · Real Prop. Tax - Highway Fund DA	107,896.00	107,896.00	0.00	107,896.00	107,896.00	122,475.00
DA2401 - Investments - Interest		106.82		106.82		
Daxxxx - Receipt of BAN	0.00	0.00		0.00		
DA2665 - Sale of Equipment		0.00		0.00		
DA5031 - Interfund Transfer	43,253.00	15,688.25	43,253.00	58,941.25	52,543.00	57,293.00
Total Estimated Revenue:	<u>43,253.00</u>	<u>15,795.07</u>	<u>43,253.00</u>	<u>59,048.07</u>	<u>52,543.00</u>	<u>57,293.00</u>
Total Revenue:	<u>151,149.00</u>	<u>123,691.07</u>	<u>43,253.00</u>	<u>166,944.07</u>	<u>160,439.00</u>	<u>179,768.00</u>
Expense						
5130.2 · Machinery - Equipment	0.00	94,970.00	0.00	94,970.00	0.00	179,768.00
DAB9730 · Debt Service - BAN - Highway						
9730.6 · BAN - Principal	0.00	0.00	142,650.00	142,650.00	146,753.00	
9730.7 · BAN - Interest	0.00	0.00	8,499.00	8,499.00	4,933.00	
Total DA9730 · Debt Service - BAN - Highway	<u>0.00</u>	<u>0.00</u>	<u>151,149.00</u>	<u>151,149.00</u>	<u>151,686.00</u>	<u>0.00</u>
DA9950 · Interfund Transfer						
9950.91 · Interfund Transfer - Capital	0.00	0.00	0.00	0.00	0.00	0.00
9950.92 · Interfund Transfer- Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Total DA9950 · Interfund Transfer	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expense	<u>0.00</u>	<u>94,970.00</u>	<u>151,149.00</u>	<u>246,119.00</u>	<u>151,686.00</u>	<u>179,768.00</u>
FUND BALANCE INCREASE/(DECREASE)	<u>151,149.00</u>	<u>28,721.07</u>	<u>-107,896.00</u>	<u>-79,174.93</u>	<u>8,753.00</u>	<u>0.00</u>

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Highway Fund DB

	Actual 2023	Actual Jan - Sept 2024	Projected Oct - Dec 2024	Projected Total 2024	Adopted Budget 2024	Preliminary Budget 2025
5410.4 · Contractual - Brush & Weeds		0.00	8,300.00	8,300.00	8,715.00	8,800.00
Total DB5140 · Brush & Weed Control	0.00	0.00	8,300.00	8,300.00	8,715.00	8,800.00
DB5142 · Snow Removal - Highway						
5142.1 · Wages - Snow Removal Hwy	6,687.86	3,630.97	11,761.03	15,392.00	15,392.00	16,494.00
5142.40 · All Other Exp. - Snow Removal H	475.00	0.00	0.00	0.00	80,325.00	81,932.00
5142.47 · Snow Removal - Salt	26,667.23	24,001.62	9,000.00	33,001.62		
5142.48 · Snow Removal - Sand	18,222.10	18,222.10	14,000.00	32,222.10		
5142.49 · Snow Removal - Blades & Chains	2,524.39	2,524.39	149.00	2,673.39		
Total DB5142 · Snow Removal - Highway	54,576.58	48,379.08	34,910.03	83,289.11	95,717.00	98,426.00
DB9010 · Employee Benefits - Highway						
9010.8 · State Retirement - Highway	12,910.00	12,910.00	0.00	12,910.00	13,149.00	13,149.00
9030.8 · Social Security - Highway	11,742.67	7,489.04	7,506.96	14,996.00	15,746.00	16,873.00
9050.8 · Unemployment Ins - Highway	0.00	0.00	0.00	0.00	0.00	0.00
9055.8 · Disability Insurance - Highway	68.83	0.00	1,100.00	1,100.00	1,100.00	1,100.00
9060.8 · Medical Insurance - Highway	54,787.51	35,075.85	16,644.93	51,720.78	60,000.00	60,000.00
9089.8 · Uniforms - Highway	4,080.51	2,328.87	671.13	3,000.00	3,000.00	3,000.00
Total DB9010 · Employee Benefits - Highway	83,589.52	57,803.76	25,923.02	83,726.78	92,995.00	94,122.00
DB9730 · Debt Service - BAN - Highway						
9730.6 · BAN - Principal	0.00	0.00	0.00	0.00	0.00	0.00
9730.7 · BAN - Interest	0.00	0.00	0.00	0.00	0.00	0.00
Total DB9730 · Debt Service - BAN - Highway	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	821,633.64	658,870.16	199,954.47	858,824.63	830,203.00	965,161.00
FUND BALANCE INCREASE/(DECREASE)	70,549.21	280,824.70	-233,516.57	47,308.13	89,936.00	-75,000.00

2025
Town of White Creek, NY

Fire Protection

	Actual Actual 2022	Actual Jan - Sept 2023	Projected Oct - Dec 2023	Projected Total 2023	Adopted Budget 2024	Preliminary Budget 2025
Revenue						
A1001 · Real Property Tax - FIRE	126,133.00	129,918.00	0.00	129,918.00	136,430.00	157,558.00
1001 · REAL PROPERTY TAX- FIRE						
1001.1 · REAL PROPERTY TAX-WC FIRE DEPT	0.00	0.00	0.00	0.00	0.00	0.00
1001.2 · REAL PROPERTY TAX-C FIRE DEPT	0.00	0.00	0.00	0.00	0.00	0.00
1001.3 · REAL PROPERTY TAX-B FIRE DEPT	0.00	0.00	0.00	0.00	0.00	0.00
Tota Total 1001 · REAL PROPERTY TAX- FIRE	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues	126,133.00	129,918.00	0.00	129,918.00	136,430.00	157,558.00
Expense						
3410.4 · FIRE PROTECTION						
3410.41 · WHITE CREEK FIRE DEPT	69,720.00	71,812.00	0.00	71,812.00	75,403.00	93,500.00
3410.42 · CAMBRIDGE FIRE DEPT	36,786.00	37,890.00	0.00	37,890.00	39,800.00	41,790.00
3410.43 · BUSKIRK FIRE DEPT	19,627.00	20,216.00	0.00	20,216.00	21,227.00	22,268.00
Total 3410.4 · FIRE PROTECTION	126,133.00	129,918.00	0.00	129,918.00	136,430.00	157,558.00
Total Expense	126,133.00	129,918.00	0.00	129,918.00	136,430.00	157,558.00
FUND BALANCE INCREASE/(DECREASE)	0.00	0.00	0.00	0.00	0.00	0.00

FIRE DEPT. CONTRACTS	ADOPTED ##	PROPOSED INCREASE 2024	DOLLAR INCREASE IN 2023 CONTRACT	PROPOSED 2024	116,000
WHITE CREEK	##	3.00%	2,154.00	73,966.00	
CAMBRIDGE	##	3.00%	1,137.00	39,027.00	
BUSKIRK	##	3.00%	606.00	21,209.00	
TOTAL FIRE CONTRACTS	##		3,897.00	#####	