

TOWN OF HADLEY

ADOPTED: 11/07/2024

[illegible]

TOWN OF HADLEY 2025 BUDGET						
GENERAL FUND APPROPRIATIONS						
ACCOUNT	CODE	ACTUAL RESULTS 2023	MODIFIED BUDGET 2024	TENTATIVE BUDGET 2025	10/10/2024 PRELIMINARY BUDGET 2025	11/7/2024 ADOPTED BUDGET 2025
GENERAL GOV. SUPPORT						
TOWN BOARD	A1010.					
PERSONAL SERVICE	1	16959.84	17469	18342	18342	18342
EQUIPMENT	2					
CONTRACTUAL	4	1.43	500	500	500	500
TOTAL TOWN BOARD		16961.27	17969	18842	18842	18842
TOWN JUSTICE	A1110.					
PERSONAL SERVICE	1	20135.88	20740	21777	21777	21777
EQUIPMENT	2		200	200	200	200
CONTRACTUAL	4	383.25	2500	1000	1000	1000
TOTAL TOWN JUSTICE	0	20519.13	23440	22977	22977	22977
TOWN SUPERVISOR	A1220.					
PERSONAL SERVICE	1	40483.92	41699	43784	43784	43784
EQUIPMENT	2					
CONTRACTUAL	4	1500	2000	2000	2000	2000
TOTAL SUPERVISOR	0	41983.92	43699	45784	45784	45784
TOWN COMPTROLLER	A1315.					
PERSONAL SERVICE	1	49263.84	50742	53279	53279	53279
EQUIPMENT	2					
CONTRACTUAL	4		500	500	500	500
TOTAL COMPTROLLER	0	49263.84	51242	53779	53779	53779
TAX COLLECTOR	A1330.					
PERSONAL SERVICE	1	6205.92	6392	6712	6712	6712
EQUIPMENT	2					
CONTRACTUAL	4	1905.77	3000	3000	3000	3000
TOTAL TAX COLLECTOR	0	8111.69	9392	9712	9712	9712
BUDGET OFFICER	A1340.					
PERSONAL SERVICE	1	0	0	0	0	0
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL BUDGET OFFICER	0	0	0	0	0	0
ASSESSOR	A1355.					
PERSONAL SERVICE	1	13756.8	14062	26726	26726	26726
EQUIPMENT	2		500	2000	2000	2000
CONTRACTUAL	4	15007.33	19755	3500	3500	3500
TOTAL ASSESSOR	0	28764.13	34317	32226	32226	32226

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2023	2024	2025	2025	2025
TOWN CLERK	A1410.					
PERSONAL SERVICE	1	35870.88	36947	38794	38794	38794
EQUIPMENT	2		250	250	250	250
CONTRACTUAL	4	2858.63	6000	8000	8000	8000
TOTAL TOWN CLERK	0	38729.51	43197	47044	47044	47044
TOWN ATTORNEY	A1420.					
PERSONAL SERVICE	1	16068	16550	17378	17378	17378
EQUIPMENT	2					
CONTRACTUAL	4	3955.5	4000	4000	4000	4000
TOTAL TOWN ATTORNEY	0	20023.5	20550	21378	21378	21378
PERSONNEL	A1430.					
PERSONAL SERVICE	1	36119.27	30000	31500	31500	31500
EQUIPMENT	2					
CONTRACTUAL	4	661.12	500	500	500	500
TOTAL PERSONNEL	0	36780.39	30500	32000	32000	32000
ENGINEER	A1440.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	1710.08	3000	3000	3000	3000
TOTAL ENGINEER	0	1710.08	3000	3000	3000	3000
ELECTIONS	A1450.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL ELECTIONS	0	0	0	0	0	0
BUILDINGS	A1620.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	42095.69	55000	60000	60000	60000
TOTAL BUILDINGS	0	42095.69	55000	60000	60000	60000
CENTRAL PRINT/MAIL	A1670.					
CONTRACTUAL EXP	4	2000	2500	0	0	0
TOTAL PRINT/MAIL	0	2000	2500	3000	3000	3000
CENTRAL DATA PROC	A1680.					
CONTRACTUAL	4	6088.17	6500	7000	7000	7000
TOTAL DATA PROC	0	6088.17	6500	7000	7000	7000
UNALLOC INSURANCE	A1910.					
CONTRACTUAL EXP	4	34643.61	32860	35000	35000	35000
TOTAL UNALLOC INS	0	34643.61	32860	35000	35000	35000

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2023	2024	2025	2025	2025
MUNIC ASSOC. DUES	A1920.					
CONTRACTUAL EXP	4	2500	3000	3000	3000	3000
TOTAL MUNIC ASSN DUES	0	2500	3000	3000	3000	3000
JUDGMENTS & CLAIMS	1930					
CONTRACTUAL EXP	4	0	0			
CONTINGENCY	A1990.					
CONTRACTUAL	4		10000	10000	10000	10000
TOTAL CONTINGENCY	0	0	10000	10000	10000	10000
TOTAL GOVT SUPPORT		350174.93	387166	404742	404742	404742
PUBLIC SAFETY						
PUBLIC SAFETY ADMIN	A3010.					
CONTRACTUAL	4	5500	6000	6500	6500	6500
TOTAL SAFETY ADMIN	0	5500	6000	6500	6500	6500
CONTROL OF ANIMALS	A3510.					
PERSONAL SERVICE	1			10311	10311	10311
EQUIPMENT	2					
CONTRACTUAL	4	9534	10225	500	500	500
TOTAL CONTROL ANIMAL	0	9534	10225	10811	10811	10811
TOTAL PUBLIC SAFETY		15034	16225	17311	17311	17311
PUBLIC HEALTH						
HEALTH OFFICER	A4010.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	850	850	850	850	850
TOTAL CONTROL ANIMAL	0	850	850	850	850	850
REGISTRA VIT STAT	A4020.					
PERSONAL SERVICE	1	615.84	634	666	666	666
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL REGISTRAR	0	615.84	634	666	666	666
AMBULANCE	A4540.					
CONTRACTUAL	4	0				
TOTAL AMBULANCE	0	0				
TOTAL PUBLIC HEALTH		1465.84	1484	1516	1516	1516
TRANSPORTATION						

SUPT OF HIGHWAYS	A5010.					
PERSONAL SERVICE	1	62196.96	64067	67270	67270	67270
EQUIPMENT	2					
CONTRACTUAL	4	1451.86	2000	2000	2000	2000
TOTAL SUPT HWY	0	63648.82	66067	69270	69270	69270

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
		2023	2024	2025	2025	2025
TOWN GARAGE	A5132					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	42253.47	60000	60000	60000	60000
TOTAL TOWN GARAGE	0	42253.47	60000	60000	60000	60000
TOTAL TRANSPORTATION		105902.29	126067	129270	129270	129270
ECONOMIC ASSIST						
VETERANS SERVICES	A6510.					
CONTRACTUAL EXP	4	500	500	600	600	600
TOTAL VETERAN SERV	0	500	500	600	600	600
PROG FOR AGING	A6772.					
PERSONAL SERVICE	1	4241.16	3400	3400	3400	3400
EQUIPMENT	2	738.25	3500	1000	1000	1000
CONTRACTUAL	4	11370.9	15000	15000	15000	15000
TOTAL PROG FOR AGING	0	16350.31	21900	19400	19400	19400
OTHER ECO & DEVELOP	A6989.					
CONTRACTUAL	4	719.09	5000	5000	5000	5000
TOTAL ECO & DEV	0	719.09	5000	5000	5000	5000
TOTAL ECONOMIC ASSIST		17569.4	27400	25000	25000	25000
CULTURE & RECREATION						
PARKS	A7110.					
PERSONAL SERVICE	1	4359.48	7500	7500	7500	7500
EQUIPMENT	2					
CONTRACTUAL	4	1753.24	2000	2000	2000	2000
TOTAL PARKS	0	6112.72	9500	9500	9500	9500
BAND CONCERT	A7270.					
CONTRACTUAL	4	3854.21	4500	4500	4500	4500
TOTAL BAND CONCERT	0	3854.21	4500	4500	4500	4500
YOUTH PROGRAMS	A7320					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL YOUTH	0	0	0	0	0	0
LIBRARY	A7410.					
CONTRACTUAL	4					
TOTAL LIBRARY	0	0	0	0	0	0

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2023	2024	2025	2025	2025
HISTORIAN	A7510.					
PERSONAL SERVICE	1	1272	1310	1376	1376	1376
EQUIPMENT	2					
CONTRACTUAL	4	55	500	500	500	500
TOTAL HISTORIAN	0	1327	1810	1876	1876	1876
HISTORICAL PROP	A7520.					
CONTRACTUAL	4	1100	1500	1600	1600	1600
TOTAL HISTORICAL	0	1100	1500	1600	1600	1600
CELEBRATIONS	A7550.					
CONTRACTUAL	4	6000	6500	6500	6500	6500
TOTAL CELEBRATIONS	0	6000	6500	6500	6500	6500
TOTAL CULT & RECREATION	0	18393.93	23810	23976	23976	23976
HOME & COMMUNITY SERV						
ZONING	A8010.					
PERSONAL SERVICE	1	28741.92	29604	31084	31084	31084
EQUIPMENT	2	500	500	500	500	500
CONTRACTUAL	4	3000	3000	3000	3000	3000
TOTAL ZONING	0	32241.92	33104	34584	34584	34584
PLANNING	A8020.					
PERSONAL SERVICE	1	6777	7034	7386	7386	7386
EQUIPMENT	2					
CONTRACTUAL	4	3000	3000	3000	3000	3000
TOTAL PLANNING	0	9777	10034	10386	10386	10386
LANDFILL	A8160.					
PERSONAL SERVICE	1	208827	215092	225847	225847	225847
EQUIPMENT	2	14080.2	15000	15000	15000	15000
CONTRACTUAL	4	91453.77	130000	130000	130000	130000
TOTAL LANDFILL	0	314360.97	360092	370847	370847	370847
COMMUNITY BEAUT	A8510.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	740	2000	2000	2000	2000
TOTAL COMM BEAUT	0	740	2000	2000	2000	2000
CEMETERY	A8810.					
CONTRACTUAL	4	0				
TOTAL CEMETERY	0	0	0	0	0	0
TOTAL HOME & COMM SERV		357119.89	405230	417817	417817	417817

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2023	2024	2025	2025	2025
EMPLOYEE BENEFITS						
RETIREMENT	A9010.8	50913	82000	82000	82000	82000
SOCIAL SECURITY	A9030.8	42656.16	46655	48988	48988	48988
UNEMPLOYMENT INS	A9050.8					
DISABILITY INS	A9055.8	187.2	800	800	800	800
MEDICAL INS	A9060.8	106266.3	123000	124000	124000	124000
TOTAL EMPLOYEE BEN	0	200022.66	252455	255788	255788	255788
INTERFUND TRANSFERS						
TRANSFER TO OTHER FUND	A9901.9	330652	329800	349800	350800	350800
TRANSFER TO CAPITAL	A9950.9	150000				
TOTAL INTERFUND TRANSFER	0	480652	329800	349800	350800	350800
TOTAL APPROPRIATIONS		1546334.94	1569637	1625220	1626220	1626220

GENERAL FUND ESTIMATED REVENUES						
ACCOUNT	CODE	ACTUAL	MODIFIED	TENTATIVE	10/10/2024	
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2023	2024	2025	2025	2025
REAL PROP TAXES	A1001	550039.19				
IN LIEU OF TAXES	A1081					
INT ON REAL PROP TAXES	A1090	1995.08	4000	4000	4000	4000
SALES TAX FRM COUNTY	A1120	795009	700000	762000	760000	760000
FRANCHISE	A1170	24894.75	25000	25000	25000	25000
TOWN CLERK FEES	A1255	923.45	2500	3000	3000	3000
SAFETY INSPECTION FEES	A1560					
RECREATION CHARGES	A2001					
ZONING FEES	A2111					
PLANNING BOARD FEES	A2115	180	700	700	700	700
LANDFILL FES	A2130	26016.9	35000	30000	30000	30000
DOG SERVICE	A2268	80				
REFUSE SERVICES, OTHER GOV	A2376	26014.14	26000	26000	26000	26000
INTEREST EARNINGS	A2401	40767.4	15000	25000	25000	25000
BUILDING PERMITS	A2555	4787.35	4000	4000	4000	4000
FINES AND FORFEITED BAIL	A2610	1157.55	11000	11000	11000	11000
INSURANCE RECOVERY	A2680					
REFUNDS PRIOR YEAR	2701					
GIFTS AND DONATIONS	2705	674.4				
GRANTS	2706					
AIM	2750	6616	6600	6600	6600	6600
UNCLASSIFIED	2770	786.88				
STATE REVENUE SHARING	3001		8500	8500	8500	8500
MORTGAGE TAX	3005	28457.32	50000	30000	30000	30000
FED AID	4289					
PROGRAMS FOR AGING	A3772	10000	10000	10000	10000	10000
YOUTH AID	3820					
INTERFUND TRANSFER	5031					
TOTAL ESTIMATED REVENUE		1518399.41	898300	945800	943800	943800

		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
ACCOUNT	CODE	2023	2024	2025	BUDGET	BUDGET
					2025	2025
UNALL INSURANCE	DA1910.					
CONTRACTUAL	4	27600	32860	35000	35000	35000
TOTAL UNALL INS	0	27600	32860	35000	35000	35000
SAFETY ADMIN	DA3010.					
CONTRACTUAL	4		0			
TOTAL SAFETY ADMIN	0	0	0	0	0	0
STREET MAINT	DA5110.					
PERSONAL SERVICE	1	205542	211708	222293	222293	222293
EQUIPMENT	2					
CONTRACTUAL	4	72940.54	103100	105000	105000	105000
TOTAL STREET MAINT	0	278482.54	314808	327293	327293	327293
PERMANENT IMPROV	DA5112.					
CAPITAL OUTLAY	2	179121.72	150000	150000	150000	150000
TOTAL PERMANENT IMPROV	0	179121.72	150000	150000	150000	150000
BRIDGES	DA5120.					
PERSONAL SERVICE	1					
CAPITAL OUTLAY	2		5000	5000	5000	5000
CONTRACTUAL	4	58.6				
TOTAL BRIDGES	0	58.6	5000	5000	5000	5000
MACHINERY	DA5130.					
PERSONAL SERVICE	1	50318.4	55212	57973	57973	57973
CAPITAL OUTLAY	2	6041	85000	85000	85000	85000
CONTRACTUAL	4	58578.08	72500	80000	80000	80000
TOTAL MACHINERY	0	114937.48	212712	222973	222973	222973
BRUSH & WEEDS	DA5140.					
PERSONAL SERVICE	1	17188.33	36840	38682	38682	38682
CAPITAL OUTLAY	2					
CONTRACTUAL	4	2963.48	6000	6000	6000	6000
TOTAL BRUSH & WEEDS	0	20151.81	42840	44682	44682	44682
SNOW REMOVAL	DA5142.					
PERSONAL SERVICE	1	181643	187092	196447	196447	196447
EQUIPMENT	2					
CONTRACTUAL	4	104210	120000	120000	120000	120000

TOTAL SNOW REMOVAL		0	285853	307092	316447	316447	316447
<u>TOTAL TRANSPORTATION</u>			<u>906205.15</u>	<u>1065312</u>	<u>1101395</u>	<u>1101395</u>	<u>1101395</u>
EMPLOYEE BENEFITS							
RETIREMENT	DA9010.8	50913	60000	60000	60000	60000	60000
SOCIAL SECURITY	DA9030.8	33778.32	36875	38719	38719	38719	38719
OTHER	DA9089.8						
DISABILITY INS	DA9055.8	187.2	600	600	600	600	600
MEDICAL INS	DA9060.8	120296.81	120600	139517	139517	139517	139517
OTHER	DA9089.8	8255.49	8300	8300	8300	8300	8300
TOTAL EMPLOYEE BENEFITS		213430.82	226375	247136	247136	247136	247136
INTERFUND TRANSFERS	DA9901.9						
TRANSF TO OTHER FUND	DA9950.9						
TRANSFER TO CAPITAL	0	366000	0	0	0	0	0
TOTAL INTERFUND TRANS							
TOTAL APPROPRIATIONS		1485636	1291687	1348531	1348531	1348531	1348531

		HIGHWAY FUND ESTIMATED REVENUES				
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2023	2024	2025	2025	2025
REAL PROPERTY TAX	DA1001	757055.15				
INTEREST EARNINGS	DA2401	23.56	100	100	100	100
RENT EQUIP TO OTHER GOV	DA2410					
SALES OF SCRAP	DA2650					
SALES OF EQUIPMENT	DA2665					
INSURANCE RECOVERY	DA2680					
COMP FOR OTHER LOSS	DA2690					
PRIOR YEAR REFUND	DA2701					
MISCELLANIOUS	DA2770					
CHIPS STATE AID	DA3501	396978.58	184806	185000	185000	185000
INTERFUND TRANSFER	DA5031	323000	323000	343000	343000	343000
TOTAL ESTIMATED REVENUE		1477057.3	507906	528100	528100	528100

		WATER DISTRICT #1 APPROPRIATIONS				
		ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2023	2024	2025	BUDGET	BUDGET
ACCOUNT	CODE				2025	2025
ADMINISTRATION	SW1 8310.					
PERSONAL SERVICE	1	15146.82	16891	17736	17736	17736
EQUIPMENT	2					
CONTRACTUAL	4	634.63	900	900	900	900
TOTAL ADMIN	0	15781.45	17791	18636	18636	18636
SOURCE OF SUPPLY	SW1 8320.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	8149.91	7500	8000	8000	8000
TOTAL SOURCE SUPPLY	0	8149.91	7500	8000	8000	8000
PURIFICATION	SW1 8330.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	9619.39	10988	9825	9825	9825
TOTAL PURIFICATION	0	9619.39	10988	9825	9825	9825
TRANSMISSION	SW1 8340.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL TRANSMISSION	0	0	0	0	0	0
TOTAL WATER SERV		33550.75	36279	36461	36461	36461
EMPLOYEE BENEFITS						
RETIREMENT	9010.8	2100	2100	2100	2100	2100
SOCIAL SECURITY	9030.8	1197.25	1354	1422	1422	1422
UNEMPLOYMENT	9050.8					
DISABILITY INS	9055.8		50	50	50	50
MEDICAL INS	9060.8					
TOTAL BENEFITS	0	3297.25	3504	3572	3572	3572

DEBT SERVICE						
PRINCIPAL SERIAL BOND	9710.6	0				
TOTAL PRINCIPAL	0	0	0	0	0	0
INTEREST SERIAL BOND	9710.7	0				
TOTAL INTEREST	0	0	0	0	0	0
TOTAL DEBT SERVICE		0	0	0	0	0
TOTAL WATER #1 APPROPRIATIONS						
		36848	39783	40033	40033	40033
WATER DISTRICT #1 ESTIMATED REVENUES						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2023	2024	2025	2025	2025
REAL PROPERTY TAX	SW1 1001					
UNMETERED WATER RENTS	SW1 2142	37493.5	33833	39100	39100	39100
CONNECTION CHARGE	SW1 2144	0	750	483	483	483
INTEREST & PENALTIES	SW1 2148	595.49	375	375	375	375
INTEREST EARNINGS	SW1 2401	22.12	75	75	75	75
INSUANCE RECOVERY	SW1 2680					
TOTAL ESTIMATED REV		38111.11	35033	40033	40033	40033

WATER DISTRICT #2 APPROPRIATIONS						
ACCOUNT	CODE	ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2023	2024	2025	2025	2025
ADMINISTRATION	SW2 8310					
PERSONAL SERVICES	1	15638.42	16891	16891	17736	17736
EQUIPMENT	2					
CONTRACTUAL	4	500	500	500	500	500
TOTAL ADMIN	0	16138.42	17391	17391	18236	18236
SOURCE OF SUPPLY	SW2 8320					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL	4	13481.8	17019	15771	15771	15771
TOTAL SUPPLY	0	13481.8	17019	15771	15771	15771
PURIFICATION	SW2 8330					
PERSONAL SERVICES	1					
EQUIPMENT	2	1000	1000	1000	1000	1000
CONTRACTUAL	4	9295.54	7000	8000	8000	8000
TOTAL PURIFICATION	0	10295.54	8000	9000	9000	9000
TRANSMISSION	SW2 8340					
PERSONAL SERVICES	1					
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL TRANSMISSION	0	0	0	0	0	0
TOTAL WATER SERVICE		39915.76	42410	42162	43007	43007
EMPLOYEE BENEFITS						
RETIREMENT	9010.8	2200	2200	2200	2200	2200
SOCIAL SECURITY	9030.8	1194.7	1327	1393	1393	1393
UNEMPLOYMENT INS	9050.8					
DISABILITY INS	9055.8	0	50	50	50	50
MEDICAL INS	9060.8					
TOTAL EMPLOYEE BENEFITS		3394.7	3577	3643	3643	3643
DEBT SERVICE						
PRINCIPAL SERIAL BOND	9710.6	0				
TOTAL PRINCIPAL	0	0		0	0	0
INTEREST SERIAL BOND	9710.7	0				
TOTAL INTEREST	0	0		0	0	0

TOTAL DEBT SERVICE		0		0	0	0
TRANSFERS						
TO CAPITAL PROJECTS	9950.9	0				
TOTAL APPROPRIATIONS		43310.46	45987	45805	46650	46650
WATER DISTRICT #2 ESTIMATED REVENUES						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2023	2024	2025	2025	2025
REAL PROPERTY TAX	SW2 1001					
METERED WATER RENTS	SW2 2140	42209.34	43564	44000	44000	44000
CONNECTION CHARGES	SW2 2144	0	1500	1500	1500	1500
INTEREST & PENALTIES	SW2 2148	575.94	800	1000	1000	1000
INTEREST EARNINGS	SW2 2401	2.45	150	150	150	150
INSURANCE RECOVERY	SW2 2680					
INTERFUND XFER	SW2 5031	10000				
TOTAL WATER DISTRICT #2						
ESTIMATED REVENUES		52787.73	46014	46650	46650	46650

		SEWER DISTRICT APPROPRIATIONS				
		ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
ACCOUNT	CODE	2023	2024	2025	2025	2025
SANITARY SEWERS ADMIN	SS8110.					
PERSONAL SERVICE	1	15637.72	16891	17736	17736	17736
EQUIPMENT	2					
CONTRACTUAL	4	1048.76	1200	1200	1200	1200
TOTAL ADMIN	0	16686.48	18091	18936	18936	18936
SANITARY	SS8120.					
PERSONAL SERVICE	1					
EQUIPMENT	2		15374	15107	15107	15107
CONTRACTUAL	4	13541.81				
TOTAL SANITARY	0	13541.81	15374	15107	15107	15107
TOTAL SANITARY SEWER		30228.29	33465	34043	34043	34043
EMPLOYEE BENEFITS						
RETIREMENT	SS9010.8	2200	2709	2710	2710	2710
SOCIAL SECURITY	SS9030.8	1194.84	1354	1422	1422	1422
UNEMPLOYMENT INS	SS9050.8					
DISABILITY INS	SS9055.8		37	50	50	50
MEDICAL	SS9060.8	2250	2400	2400	2400	2400
TOTAL BENEFITS		5644.84	6500	6582	6582	6582
TRANSFER TO CAPITAL	SS99509					
TOTAL SEWER APPROP		35873.13	39965	40625	40625	40625
SEWER DISTRICT ESTIMATED REVENUES						
SEWER RENTS	SS2120	37198.24	39365	39775	39775	39775
SEWER CHARGES	SS2122					
PENALTIES ON RENTS	SS2128	629.25	500	750	750	750
INTEREST EARNINGS	SS2401	12.9	100	100	100	100
MISCELLANEOUS	SS2770					
TOTAL ESTIMATED REV		37840.39	39965	40625	40625	40625

PARK FUND APPROPRIATIONS						
ACCOUNT	CODE	ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2023	2024	2025	2025	2025
PARK	PK7110.					
EQUIPMENT	2					
CONTRACTUAL	4	3995.73	1800	1800	1800	1800
TOTAL APPROPRIATIONS		4660	1800	1800	1800	1800
PARK FUND ESTIMATED REVENUES						
PARK CONCESSIONS	PK 2012	501.25	1775	1775	1775	1775
GIFTS AND DONATINS	PK 2705					
INTEREST EARNINGS	PK 2401	2.89	25	25	25	25
INTER FUND TRANSFER		0				
TOTAL ESTIMATED REV	TOTAL	504.14	1800	1800	1800	1800

[illegible]

		YOUTH FUND APPROPRIATIONS				
		ACTUAL	MODIFIED	TENTATIVE	10/10/2025	11/7/2025
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
ACCOUNT	CODE	2023	2024	2025	BUDGET	BUDGET
					2025	2025
YOUTH PROGRAMS	7310					
PERSONAL SERVICE	1	8328.75	4635		4867	4867
EQUIPMENT	2		1500		1500	1500
CONTRACTUAL	4	16695.13	11577		16431	16431
TOTAL YOUTH PROGRAMS	0	25023.88	17712		22798	22798
EMPLOYEE BENEFITS						
SOCIAL SECURITY	9030.8	350	288		302	302
TOTAL EMPLOYEE BENEFITS						
<u>TOTAL APPROPRIATIONS</u>		25373.88	18000		23100	23100
		YOUTH FUND ESTIMATED REVENUES				
YOUTH OTHER GOVERNMENTS	2350	6143	8200		8800	8800
INTEREST	2401	1.86				
GIFTS/DONATIONS	2705	1550				
YOUTH PROGRAMS, REGISTRATION	3820	11600	0		3500	3500
INTERFUND XFER	5031	7652	6800		7800	7800
YOUTH AID			3000		3000	3000
<u>TOTAL ESTIMATED REVENUES</u>		26946.86	18000		23100	23100

STREET LIGHTING DISTRICT APPROPRIATIONS						
ACCOUNT	CODE	ACTUAL	MODIFIED	TENTATIVE	10/10/2024	11/7/2024
		RESULTS	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2023	2024	2025	2025	2025
ST. LIGHT CONTR EXP	SL5182.4	49985.38	45000	45000	45000	45000
TOTAL APPROPRIATIONS		49985.38	45000	45000	45000	45000
STREET LIGHTING DISTRICT ESTIMATED REVENUES						
REAL PROPERTY TAX	SL1001	37950.02	44950	44950	44950	44950
INTEREST EARNINGS	SL2401	4.01	50	50	50	50
MISCELLANEOUS	SL2770					
TOTAL ESTIMATED REV		37954.03	45000	45000	45000	45000

		<u>CEMETERY FUND APPROPRIATIONS</u>				
		CM FUND			10/10/2024	11/7/2024
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
		2023	2024	2025	2025	2025
CEMETERY	CEM8810.					
EQUIPMENT	2					
CONTRACTUAL	4	1200	4000	4000	4000	4000
TOTAL CEMETERY	0					
TOTAL APPROPRIATIONS			4000	4000	0	0
		<u>CEMETERY FUND ESTIMATED REVENUES</u>				
SALE OF LOTS	CEM 2190	11100	3950	3950	3950	3950
CHARGES FOR SERVICE	CEM 2192					
INTEREST EARNINGS	CEM 2401	8.93	50	50	50	50
GIFTS AND DONATIONS	CEM 2705					
TOTAL ESIMATED REV		11108.93	4000	4000	4000	4000

TOWN OF HADLEY TAX RATES FOR 2024					
CODE	FUND	TAX LEVY	TAXABLE AV	EST. TAX RATE	
A	GENERAL	586337	209224819	0.002802426	
DA	HIGHWAY	766781	209224819	0.003664866	
SS	SEWER		18586221		
SL	LIGHT	44950	68643087	0.000654837	
SW1	WATER DIST 1		27391895	0	
SW2	WATER DIST 2		33236791	0	
CEM (CM)	CEMETERY				
	PARK				
	FIRE	113186	212140857	0.000533542	
SM	AMBULANCE	130441	212140857	0.000614879	
	TOTAL	0			
		1641695			
2024 INCREASE/DECREASE					
APPROPRIATIONS					
		2024	2023	INCREASE/DECREASE	PERCENT
A		1569637	1520191	49446	3.252617599
DA		1291687	1220036	71651	5.872859489
SS		39965	38065	1900	4.991461973
SL		45000	38000	7000	18.42105263
SW1		39783	35033	4750	13.55864471
SW2		45850	40450	5400	13.34981459
PARK		1800	1800	0	0
CEMETERY		4000	4000	0	0
FIRE		113186	110728	2458	2.219854057
AMBULANCE		130441	127442	2999	2.35322735
	TAX LEVY	2024	2023	INCREASE/DECREASE	PERCENT
A		586337	550039	36298	6.599168423
DA		766781	757055	9726	1.284715113
SS				0	#DIV/0!
SL		44950	37950	7000	18.44532279
SW1				0	#DIV/0!
SW2				0	#DIV/0!
FIRE		113186	110728	2458	2.219854057
AMBUL (SM)		130441	127442	2999	4349.483161
PARK				0	#DIV/0!
CEMETERY				0	