

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>FUND</b>	<b>CODE</b>	<b>APPROPRIATIONS &amp; PROVISIONS FOR OTHER USES</b>	<b>LESS: ESTIMATED REVENUES</b>	<b>LESS: UNEXPENDED BALANCE</b>	<b>AMOUNT TO BE RAISED BY TAXES</b>
<b>GENERAL</b>	<b>AA</b>	2,662,240.00	684,013.00	152,175.00	1,826,052.00
<b>GENERAL - OUTSIDE VILLAGE</b>	<b>BB</b>	441,537.00	298,000.00	143,537.00	0.00
<b>HIGHWAY - TOWNWIDE</b>	<b>DA</b>	10,000.00	8,000.00	0.00	2,000.00
<b>HIGHWAY- OUTSIDE VILLAGE</b>	<b>DB</b>	1,913,194.00	1,669,422.00	0.00	243,772.00
<b>SUBTOTAL</b>		<b>5,026,971.00</b>	<b>2,659,435.00</b>	<b>295,712.00</b>	<b>2,071,824.00</b>
<b>SPECIAL DISTRICTS:</b>					
<b>MOUNT HOPE FIRE PROTECTION DISTRICT</b>	<b>FD027</b>	357,955.00	1,000.00	1,475.00	355,480.00
<b>HOWELLS FIRE</b>	<b>FD021</b>	261,515.00	0.00	0.00	261,515.00
<b>HIDDEN VALLEY</b>	<b>SW008</b>	178,424.00	1,000.00	0.00	177,424.00
<b>LIBRARY DISTRICT</b>	<b>LB001</b>	2,408.00	0.00	0.00	2,408.00
<b>TOTALS</b>		<b>5,827,273.00</b>	<b>2,661,435.00</b>	<b>297,187.00</b>	<b>2,868,651.00</b>

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<b>REVENUE</b>	<b>GENERAL A</b>					
AA-1001-000	Real Property Tax	1,690,624.00	1,771,626.00	1,826,052.00	1,826,052.00	1,826,052.00
AA-1081-000	Other Payments in Lieu of Taxes	73,440.00	73,571.00	73,763.00	73,763.00	73,763.00
AA-1090-000	Interest & Penalty on Property Tax	8,273.00	8,100.00	6,000.00	6,000.00	6,000.00
AA-1170-000	Franchise Fees	0.00	0.00	53,000.00	53,000.00	53,000.00
AA-1255-000	Clerk Fees	5,558.00	7,100.00	5,000.00	5,000.00	5,000.00
AA-1520-000	Police Fees	71,290.00	75,000.00	14,000.00	14,000.00	14,000.00
AA-1520-001	SRO			70,000.00	70,000.00	70,000.00
AA-1520	<b>TOTAL</b>	<b>71,290.00</b>	<b>75,000.00</b>	<b>84,000.00</b>	<b>84,000.00</b>	<b>84,000.00</b>
AA-2001-000	Park & Rec Charges	0.00	0.00	0.00	0.00	0.00
AA-2089-000	Other Culture and Rec-Comm Day	0.00	6,000.00	0.00	0.00	0.00
AA-2192-000	Charges for Cemetary Services	1,900.00	0.00	0.00	0.00	0.00
AA-2350-000	Youth Services	1,350.00	60,500.00	0.00	0.00	0.00
AA-2401-000	Interest and Earnings	75,595.00	51,000.00	75,000.00	75,000.00	75,000.00
AA-2410-000	Rental of Real Property	23,083.00	15,000.00	18,000.00	18,000.00	18,000.00
AA-2500-000	Licenses and Permits	0.00	3,000.00	0.00	0.00	0.00
AA-2544-000	Dog Licenses	1,643.00	2,000.00	1,000.00	1,000.00	1,000.00

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AA-2545-000	EZ Pass	0.00	0.00	250.00	250.00	250.00
AA-2610-000	Fines and Forfeited Bail	20,795.00	15,000.00	65,000.00	65,000.00	65,000.00
AA-2611-000	Dog Fines	300.00	1,000.00	0.00	0.00	0.00
AA-2655-000	Sale Other	8,360.00	0.00	0.00	0.00	0.00
AA-2700-000	Miscellaneous Local Resources	210.00	0.00	0.00	0.00	0.00
AA-2705-000	Gifts and Donations	2,950.00	0.00	0.00	0.00	0.00
AA-2770-000	Unclassified	4,667.00	10,000.00	0.00	0.00	0.00
AA-3005-000	Mortgage Tax	0.00	0.00	150,000.00	150,000.00	150,000.00
AA-3089-000	State Aid	0.00	0.00	13,000.00	13,000.00	13,000.00
AA-3389-000	State Aid, Other Public Safety	0.00	10,000.00	0.00	0.00	0.00
AA-4089-000	Other Gen Govt Aid (Grants)	374,133.00	0.00	0.00	0.00	0.00
AA-5031-000	Interfund Transfer	0.00	0.00	0.00	0.00	0.00
AA-8780-000	Capital Reserve	0.00	17,750.00	140,000.00	140,000.00	140,000.00
AA-9170-000	Unexpended Fund Balance	0.00	155,000.00	152,175.00	152,175.00	152,175.00
	<b>AA REVENUE TOTAL</b>	<b>2,364,171.00</b>	<b>2,281,647.00</b>	<b>2,662,240.00</b>	<b>2,662,240.00</b>	<b>2,662,240.00</b>

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<b>EXPENSE</b>	<b>GENERAL A</b>					
AA-1010-100	Legislative Board Personnel Serv	43,287.00	52,064.00	56,424.00	56,424.00	56,424.00
AA-1010-200	Legislative Board Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00
AA-1010-400	Legislative Board Contract Expense	3,399.00	3,500.00	12,000.00	12,000.00	12,000.00
AA-1010	<b>TOTAL</b>	<b>46,686.00</b>	<b>55,564.00</b>	<b>69,424.00</b>	<b>69,424.00</b>	<b>69,424.00</b>
AA-1110-100	Municipal Court Personnel Serv	84,035.00	103,605.00	107,487.00	107,487.00	107,487.00
AA-1110-200	Municipal Court Equipment	0.00	0.00	1,500.00	1,500.00	1,500.00
AA-1110-400	Municipal Court Contract Expend	17,849.00	44,000.00	2,000.00	2,000.00	2,000.00
AA-1110	<b>TOTAL</b>	<b>101,884.00</b>	<b>147,605.00</b>	<b>110,987.00</b>	<b>110,987.00</b>	<b>110,987.00</b>
AA-1220-100	Supervisor Personnel Serv	33,539.00	39,813.00	106,348.00	106,348.00	106,348.00
AA-1220-200	Supervisor Personnel Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00
AA-1220-400	Supervisor Contract Expend	11,237.00	6,450.00	9,500.00	9,500.00	9,500.00
AA-1220	<b>TOTAL</b>	<b>44,776.00</b>	<b>46,263.00</b>	<b>116,848.00</b>	<b>116,848.00</b>	<b>116,848.00</b>
AA-1330-400	Tax Collection Contract Expend	2,552.00	3,950.00	3,000.00	3,000.00	3,000.00
AA-1340-100	Budget Personnel Serv	3,060.00	3,000.00	5,000.00	5,000.00	5,000.00
AA-1355-100	Assessment Personnel Serv	42,132.00	53,303.00	52,222.00	52,222.00	52,222.00
AA-1355-200	Assessment Personnel Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00
AA-1355-400	Assessment Contract Expend	5,807.00	8,000.00	8,000.00	8,000.00	8,000.00
AA-1355	<b>TOTAL</b>	<b>47,939.00</b>	<b>61,303.00</b>	<b>61,222.00</b>	<b>61,222.00</b>	<b>61,222.00</b>
AA-1410-100	Clerk Personnel Serv	76,310.00	83,785.00	87,315.00	87,315.00	87,315.00
AA-1410-200	Clerk Personnel Equipment	0.00	0.00	1,500.00	1,500.00	1,500.00
AA-1410-400	Clerk Contract Expend	5,228.00	5,500.00	4,500.00	4,500.00	4,500.00
AA-1410	<b>TOTAL</b>	<b>81,538.00</b>	<b>89,285.00</b>	<b>93,315.00</b>	<b>93,315.00</b>	<b>93,315.00</b>
AA-1420-400	Law Contract Expend	33,533.00	36,500.00	52,000.00	52,000.00	52,000.00

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AA-1440-400	Engineer Contract Expend	3,020.00	8,000.00	58,000.00	58,000.00	58,000.00
AA-1610-400	Central Serv Contract Expend	1,195.00	2,500.00	70,907.00	0.00	0.00
AA-1620-100	Cleaning Personnel	0.00	0.00	21,424.00	21,424.00	21,424.00
AA-1620-200	Buildings Equipment	0.00	0.00	51,000.00	51,000.00	51,000.00
AA-1620-400	Buildings Contract Expend	282,425.00	104,000.00	35,000.00	35,000.00	35,000.00
AA-1620	<b>TOTAL</b>	<b>282,425.00</b>	<b>104,000.00</b>	<b>107,424.00</b>	<b>107,424.00</b>	<b>107,424.00</b>
AA-1640-400	Central Garage Contract Expend	23,290.00	24,000.00	19,050.00	19,050.00	19,050.00
AA-1650-400	Central Comm Systems	1,020.00	1,050.00	0.00	0.00	0.00
AA-1910-400	Unallocated Ins Contract Exp	69,768.00	84,700.00	85,984.00	85,984.00	85,984.00
AA-1920-400	Municipal Assn Dues Contract Exp	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
AA-1989-400	Other Gen Govt Supp Contract Exp	0.00	25,000.00	8,320.00	79,227.00	79,227.00
AA-1990-400	Contingent	0.00	5,000.00	9,000.00	9,000.00	9,000.00
AA-3010-200	Public Safety Equipment	0.00	400.00	500.00	500.00	500.00
AA-3010-400	Public Safety Contract Expend	0.00	500.00	750.00	750.00	750.00
AA-3010	<b>TOTAL</b>	<b>0.00</b>	<b>900.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>
AA-3120-100	Police Personnel Serv	495,038.00	664,836.00	677,341.00	677,341.00	677,341.00
AA-3120-100	Control of Animals Personnel Serv	0.00	0.00	8,114.00	8,114.00	8,114.00
AA-3120-200	Police Equipment	17,868.00	54,846.00	64,429.00	64,429.00	64,429.00
AA-3120-400	Police Contract Expend	138,631.00	132,500.00	132,500.00	132,500.00	132,500.00
AA-3120	<b>TOTAL</b>	<b>651,537.00</b>	<b>852,182.00</b>	<b>882,384.00</b>	<b>882,384.00</b>	<b>882,384.00</b>

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AA-3310-400	Traffic Control Contract Expend	13,988.00	14,000.00	16,500.00	16,500.00	16,500.00
AA-3510-100	Control of Animals Personnel Serv * moved to AA-3120-100	5,872.00	7,878.00	0.00	0.00	0.00
AA-3510-400	Control of Animals Contract Exp	1,309.00	3,500.00	1,500.00	1,500.00	1,500.00
AA-5010-100	Street Admin Personnel Serv	114,550.00	126,767.00	114,420.00	114,420.00	114,420.00
AA-5010-200	Street Admin Equipment	0.00	0.00	500.00	500.00	500.00
AA-5010-400	Street Admin Contract Expend	6,059.00	4,800.00	4,565.00	4,565.00	4,565.00
AA-5010	<b>TOTAL</b>	<b>120,609.00</b>	<b>131,567.00</b>	<b>119,485.00</b>	<b>119,485.00</b>	<b>119,485.00</b>
AA-5132-400	Garage Contract Expend	26,907.00	30,000.00	18,600.00	18,600.00	18,600.00
AA-6510-400	Veterans Serv Contract Expend	0.00	1,200.00	1,200.00	1,200.00	1,200.00
AA-6772-400	Programs for Aging Contract Exp	16,131.00	17,000.00	18,600.00	18,600.00	18,600.00
AA-7140-100	Playground & Youth Rec Pers Serv	5,660.00	7,000.00	66,280.00	66,280.00	66,280.00
AA-7140-200	Playground & Youth Rec Equip	0.00	0.00	1,500.00	1,500.00	1,500.00
AA-7140-400	Playground & Youth Rec Cont Exp	19,476.00	7,500.00	18,500.00	18,500.00	18,500.00
AA-7140	<b>TOTAL</b>	<b>25,136.00</b>	<b>14,500.00</b>	<b>86,280.00</b>	<b>86,280.00</b>	<b>86,280.00</b>
AA-7310-100	Summer Rec Personnel	46.00	50,000.00	0.00	0.00	0.00
AA-7310-400	Summer Rec Contractual	1,350.00	10,500.00	0.00	0.00	0.00
AA-7410-400	Library Contract Expend	2,240.00	6,000.00	3,500.00	3,500.00	3,500.00
AA-7520-400	Historical Property Contract Exp	40,565.00	7,600.00	8,000.00	8,000.00	8,000.00
AA-7550-400	Celebrations Contract Expend	6,119.00	6,000.00	31,000.00	31,000.00	31,000.00
AA-8030-400	Research & Grants	0.00	0.00	10,000.00	10,000.00	10,000.00

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AA-8745-400	Flood & Erosion Control Cont Exp	400.00	1,000.00	1,000.00	1,000.00	1,000.00
AA-9010-800	State Retirement	46,829.00	54,000.00	66,450.00	66,450.00	66,450.00
AA-9015-800	Police & Fire Retirement	87,562.00	111,000.00	125,845.00	125,845.00	125,845.00
AA-9030-800	Social Security Employer Cont	73,925.00	74,500.00	100,712.00	100,712.00	100,712.00
AA-9040-800	Worker's Comp Employees Benefit	22,011.00	35,000.00	30,058.00	30,058.00	30,058.00
AA-9060-800	Hospital & Medical (Dental) Ins	115,074.00	154,500.00	268,295.00	268,295.00	268,295.00
AA-9901-900	Inter Fund Transfer	132,497.00	0.00	0.00	0.00	0.00
	* moved to BB-9901-900					
	<b>AA EXPENSE TOTAL</b>	<b>2,133,893.00</b>	<b>2,281,647.00</b>	<b>2,662,240.00</b>	<b>2,662,240.00</b>	<b>2,662,240.00</b>

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<b>REVENUE</b>	<b>GENERAL B</b>					
BB-1170-000	Franchises Fees *moved to A~2025 Budget	56,020.00	56,020.00	0.00	0.00	0.00
BB-2110-000	Zoning Fees	250.00	400.00	0.00	0.00	0.00
BB-2115-000	Planning Board Fees	59,000.00	20,000.00	18,000.00	18,000.00	18,000.00
BB-2130-000	Refuse and Garbage Fees	1,412.00	2,100.00	0.00	0.00	0.00
BB-2401-000	Interest and Earnings	143,353.00	60,000.00	120,000.00	120,000.00	120,000.00
BB-2555-000	Building Permits	119,145.00	117,000.00	160,000.00	160,000.00	160,000.00
BB-2650-000	Sale of Scrap	0.00	500.00	0.00	0.00	0.00
BB-2700-000	Miscellaneous Local Sources	1,020.00	0.00	0.00	0.00	0.00
BB-3001-000	State Aid Revenue Sharing * moved to AA-3089-000 ~ 2025 budget	13,981.00	14,000.00	0.00	0.00	0.00
BB-3005-000	Morgage Tax * moved to A*	101,034.00	150,000.00	0.00	0.00	0.00
BB-9170-000	Uexpended Fund Balance	0.00	102,743.00	143,537.00	143,537.00	143,537.00
	<b>BB REVENUE TOTAL</b>	<b>495,215.00</b>	<b>522,763.00</b>	<b>441,537.00</b>	<b>441,537.00</b>	<b>441,537.00</b>



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<b>EXPENSE</b>	<b>GENERAL B</b>					
BB-1430-100	Personnel Services	12,175.00	16,000.00	21,424.00	21,424.00	21,424.00
BB-1430-200	Personnel Equipment	0.00	0.00	0.00	0.00	0.00
BB-1430-400	Personnel Contractual	495.00	250.00	1,000.00	1,000.00	1,000.00
<b>BB-1430</b>	<b>TOTAL</b>	<b>12,670.00</b>	<b>16,250.00</b>	<b>22,424.00</b>	<b>22,424.00</b>	<b>22,424.00</b>
BB-1610-400	Central Serv Contract Expend	0.00	0.00	4,373.00	0.00	0.00
BB-1989-400	Other Gen Govt Supp Contract Exp	0.00	0.00	0.00	4,373.00	4,373.00
BB-1910-400	Unallocated Contract Expend	5,919.00	6,550.00	6,231.00	6,231.00	6,231.00
BB-1990-400	Contingent	0.00	1,500.00	1,500.00	1,500.00	1,500.00
BB-3620-100	Safety Inspection Personnel Serv	93,878.00	105,963.00	89,053.00	89,053.00	89,053.00
BB-3620-200	Safety Inspection Equipment	0.00	0.00	3,000.00	3,000.00	3,000.00
BB-3620-400	Safety Inspection Contract Exp	24,714.00	8,500.00	10,300.00	10,300.00	10,300.00
<b>BB-3620</b>	<b>TOTAL</b>	<b>118,592.00</b>	<b>114,463.00</b>	<b>102,353.00</b>	<b>102,353.00</b>	<b>102,353.00</b>
BB-7140-100	Playground & Youth Svcs Personnel	0.00	5,000.00	0.00	0.00	0.00
BB-7140-200	Playground & Youth Svcs Equip	9,166.00	1,000.00	0.00	0.00	0.00
BB-7140-400	Playground & Youth Svcs Contract	186.00	1,100.00	0.00	0.00	0.00
<b>BB-7140</b>	<b>TOTAL * moved to A ~2025 BUDGET*</b>	<b>9,352.00</b>	<b>7,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
BB-7310-400	Youth Programs Contractual	1,679.00	4,000.00	0.00	0.00	0.00
BB-7320-400	Joint Rec Projects	5,300.00	6,000.00	5,000.00	5,000.00	5,000.00
BB-8010-400	Zoning Contract Expend	2,676.00	4,000.00	4,000.00	4,000.00	4,000.00

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BB-8020-100	Planning Personnel Serv	10,907.00	34,240.00	21,606.00	21,606.00	21,606.00
BB-8020-200	Planning Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00
BB-8020-400	Planning Contract Expend	19,350.00	54,000.00	5,000.00	5,000.00	5,000.00
BB-8020	<b>TOTAL</b>	<b>30,257.00</b>	<b>88,240.00</b>	<b>27,606.00</b>	<b>27,606.00</b>	<b>27,606.00</b>
BB-8160-100	Refuse & Garbage Personnel Serv	63,891.00	82,660.00	0.00	0.00	0.00
	* moved to DB ~ 2025 Budget					
BB-8160-400	Refuse & Garbage Contract Expend	22,973.00	31,000.00	0.00	0.00	0.00
	* moved to DB ~ 2025 Budget					
BB-9010-800	State Retirement	20,751.00	32,000.00	13,245.00	13,245.00	13,245.00
BB-9030-800	Social Security Employ Benef	13,786.00	15,000.00	8,465.00	8,465.00	8,465.00
BB-9040-800	Workers Comp Emp Benefit	5,176.00	11,000.00	3,340.00	3,340.00	3,340.00
BB-9060-800	Hospital Medical Employee Benef	2,480.00	28,000.00	0.00	0.00	0.00
BB-9900-000	Inter Fund Transfer	0.00	0.00	0.00	0.00	0.00
BB-9901-900	Transfers to Other Funds	0.00	75,000.00	243,000.00	243,000.00	243,000.00
	<b>BB EXPENSE TOTAL</b>	<b>315,502.00</b>	<b>522,763.00</b>	<b>441,537.00</b>	<b>441,537.00</b>	<b>441,537.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
REVENUE	MISC SPECIAL REVENUE					
CM-1001-000	Park Land Revenue	56,409.00	0.00	0.00	0.00	0.00

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
EXPENSE	MISC SPECIAL REVENUE					

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
REVENUE	HIGHWAY - TOWN WIDE					
DA-1001-000	DA Tax	280.00	2,000.00	2,000.00	2,000.00	2,000.00
DA-2401-000	Interest	10,991.00	1,100.00	8,000.00	8,000.00	8,000.00
	DA REVENUE TOTAL	11,271.00	3,100.00	10,000.00	10,000.00	10,000.00

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>EXPENSE</b>	<b>HIGHWAY - TOWN WIDE</b>					
DA-5120-100	Bridges Personnel	0.00	2,000.00	0.00	0.00	0.00
DA-5120-400	Bridges Contractual	0.00	1,000.00	10,000.00	10,000.00	10,000.00
DA-9010-800	Bridges State Retirement Emp Ben	0.00	25.00	0.00	0.00	0.00
DA-9030-800	Bridges Social Security Emp Ben	0.00	25.00	0.00	0.00	0.00
DA-9040-800	Bridges Workmans Comp Emp Ben	0.00	25.00	0.00	0.00	0.00
DA-9060-800	Bridges Hospital/Medical Emp Ben	0.00	25.00	0.00	0.00	0.00
	<b>DA EXPENSE TOTAL</b>	<b>0.00</b>	<b>3,100.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>CODE</b>	<b>ACCOUNT</b>	<b>2023 ACTUAL</b>	<b>2024 ADOPTED</b>	<b>Supervisor Tentative Budget 2025</b>	<b>Preliminary Budget 2025</b>	<b>Adopted Budget 2025</b>
<b>REVENUE</b>	<b>HIGHWAY - OUTSIDE VILLAGE</b>					
DB-1001-000	Real Property Tax	273,812.00	242,611.00	243,772.00	243,772.00	243,772.00
DB-1120-000	Sales Tax	1,362,578.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00
DB-2302-000	Snow Removal SVCS other Gov	46,359.00	53,300.00	49,113.00	49,113.00	49,113.00
DB-2401-000	Interest and Earnings	86,797.00	43,000.00	58,000.00	58,000.00	58,000.00
DB-2650-000	Sale of Scrap & Excess Material	355.00	100.00	0.00	0.00	0.00
DB-2655-000	Sales Other	30,853.00	19,550.00	0.00	0.00	0.00
DB-2665-000	Sale of Equipment	0.00	6,000.00	0.00	0.00	0.00
DB-2770-000	Unclassified	6,115.00	500.00	0.00	0.00	0.00
DB-3501-000	State Aid Consolidate HWY Aid	154,229.00	198,199.00	209,309.00	209,309.00	209,309.00
DB-5031-000	Interfund Transfers from B	0.00	75,000.00	243,000.00	243,000.00	243,000.00
DB-5031-001	Transfer from Capital Reserve	0.00	0.00	0.00	75,000.00	75,000.00
DB-8780-000	Capital Reserve		50,000.00	75,000.00	0.00	0.00
	<b>DB REVENUE TOTAL</b>	<b>1,961,098.00</b>	<b>1,723,260.00</b>	<b>1,913,194.00</b>	<b>1,913,194.00</b>	<b>1,913,194.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>EXPENSE</b>	<b>HIGHWAY - OUTSIDE VILLAGE</b>					
DB-1610-400	Central Serv Contract Expend	0.00	0.00	7,825.00	0.00	0.00
DB-1910-400	Unallocated Ins Contract Expend	30,977.00	33,500.00	32,910.00	32,910.00	32,910.00
DB-1989-400	Other Gen Govt Supp Contract Exp	0.00	0.00	0.00	7,825.00	7,825.00
DB-5110-100	Maint of Street Personnel Serv	236,005.00	261,310.00	295,031.00	295,031.00	295,031.00
DB-5110-200	Maint of Steet Equipment	0.00	0.00	0.00	0.00	0.00
DB-5110-400	Maint of Street Contract Expend	156,235.00	200,000.00	180,000.00	180,000.00	180,000.00
DB-5110	TOTAL	392,240.00	461,310.00	475,031.00	475,031.00	475,031.00
DB-5112-200	Perm Improve HWY Capital	198,200.00	198,199.00	209,309.00	209,309.00	209,309.00
DB-5130-200	Machinery Equipment	0.00	100,000.00	75,000.00	75,000.00	75,000.00
DB-5130-400	Machinery Contract Expend	12,583.00	27,500.00	25,000.00	25,000.00	25,000.00
DB-5130	TOTAL	12,583.00	127,500.00	100,000.00	100,000.00	100,000.00
DB-5140-100	Brush & Weeds Personnel Serv	19,348.00	45,009.00	41,180.00	41,180.00	41,180.00
DB-5140-200	Brush & Weeds Equipment	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
DB-5140-400	Brush & Weeds Contract Expend	6,399.00	6,500.00	4,500.00	4,500.00	4,500.00
DB-5140	TOTAL	26,747.00	52,509.00	47,680.00	47,680.00	47,680.00
DB-5142-100	Snow Removal Personnel Serv	185,789.00	260,242.00	235,314.00	235,314.00	235,314.00
DB-5142-200	Snow Removal Equipment	147,986.00	10,000.00	10,000.00	10,000.00	10,000.00
DB-5142-400	Snow Removal Contract Expend	138,725.00	175,000.00	136,000.00	136,000.00	136,000.00
DB-5142	TOTAL	472,500.00	445,242.00	381,314.00	381,314.00	381,314.00



**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>CODE</b>	<b>ACCOUNT</b>	<b>2023 ACTUAL</b>	<b>2024 ADOPTED</b>	<b>Supervisor Tentative Budget 2025</b>	<b>Preliminary Budget 2025</b>	<b>Adopted Budget 2025</b>
DB-8160-100	Refuse & Garbage Personnel Serv	0.00	0.00	0.00	0.00	0.00
DB-8160-400	Refuse & Garbage Contract Expend	0.00	0.00	27,500.00	0.00	0.00
DB-8160	<b>TOTAL</b>			<b>27,500.00</b>	<b>0.00</b>	<b>0.00</b>
DB-8989-100	Home Community Personnel	0.00	0.00	76,477.00	76,477.00	76,477.00
DB-8989-400	Home Community Contract Exp	0.00	0.00	0.00	27,500.00	27,500.00
DB-8989	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>76,477.00</b>	<b>103,977.00</b>	<b>103,977.00</b>
DB-9010-800	State Retirement Employee Benef	49,303.00	67,000.00	71,060.00	71,060.00	71,060.00
DB-9030-800	Social Security Employees Benef	34,825.00	32,250.00	49,572.00	49,572.00	49,572.00
DB-9040-800	Workers Comp Employee Benef	25,418.00	41,000.00	33,399.00	33,399.00	33,399.00
DB-9060-800	Hospital Medical Employee Benef	360,098.00	264,750.00	401,117.00	401,117.00	401,117.00
DB-9900-000	Operating Transfers	0.00	0.00	0.00	0.00	0.00
	<b>DB EXPENSE TOTAL</b>	<b>1,602,891.00</b>	<b>1,723,260.00</b>	<b>1,913,194.00</b>	<b>1,913,194.00</b>	<b>1,913,194.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
REVENUE	LIBRARY					
LB-1001-000	Library Tax Revenue	0.00	0.00	0.00	2,408.00	2,408.00

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
EXPENSE	LIBRARY					
LB-7410-400	Library Expense	0.00	2,280.00	0.00	2,408.00	2,408.00

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>CODE</b>	<b>ACCOUNT</b>	<b>2023 ACTUAL</b>	<b>2024 ADOPTED</b>	<b>Supervisor Tentative Budget 2025</b>	<b>Preliminary Budget 2025</b>	<b>Adopted Budget 2025</b>
<b>REVENUE</b>	<b>FIRE PROTECTION</b>					
FD021	<b>HOWELLS FIRE PROTECTION DISTRICT</b>		229,429.00		261,515.00	261,515.00
FD027	<b>MOUNT HOPE FIRE PROTECTION DISTRICT</b>					
SF-1001-000	Real Property Tax	305,600.00	342,994.00	355,480.00	355,480.00	355,480.00
SF-2401-000	Fire Interest	3,652.00	0.00	1,000.00	1,000.00	1,000.00
SF-9170-000	Unexpended Fund Balance		4,535.00	1,475.00	1,475.00	1,475.00
	<b>FIRE PROTECTION REVENUE TOTAL</b>	<b>309,252.00</b>	<b>347,529.00</b>	<b>357,955.00</b>	<b>357,955.00</b>	<b>357,955.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

CODE	ACCOUNT	2023 ACTUAL	2024 ADOPTED	Supervisor Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025
<b>EXPENSE</b>	<b>FIRE PROTECTION</b>					
FD021	<b>HOWELLS FIRE PROTECTION DISTRICT</b>		229,429.00		261,515.00	261,515.00
FD027	<b>MOUNT HOPE FIRE PROTECTION DISTRICT</b>					
SF-3401-400	Contract Fire Protection Service	334,131.00	347,529.00	357,955.00	357,955.00	357,955.00
	<b>FIRE PROTECTION EXPENSE TOTAL</b>	<b>334,131.00</b>	<b>347,529.00</b>	<b>357,955.00</b>	<b>357,955.00</b>	<b>357,955.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>CODE</b>	<b>ACCOUNT</b>	<b>2023 ACTUAL</b>	<b>2024 ADOPTED</b>	<b>Supervisor Tentative Budget 2025</b>	<b>Preliminary Budget 2025</b>	<b>Adopted Budget 2025</b>
<b>REVENUE</b>	<b>HIDDEN VALLEY SEWER</b>					
SS-1001-000	Real Property Taxes	167,271.00	172,089.00	177,424.00	177,424.00	177,424.00
SS-2401-000	Interest and Earnings	2,144.00	1,450.00	1,000.00	1,000.00	1,000.00
SS-2700-000	Miscellaneous Local Sources	56,045.00	0.00	0.00	0.00	0.00
SS-5031-000	Inter Fund Transfer	132,497.00	0.00	0.00	0.00	0.00
	<b>SS REVENUE TOTAL</b>	<b>357,957.00</b>	<b>173,539.00</b>	<b>178,424.00</b>	<b>178,424.00</b>	<b>178,424.00</b>

**TOWN OF MOUNT HOPE  
SUMMARY OF TOWN BUDGET  
ADOPTED 2025**

<b>CODE</b>	<b>ACCOUNT</b>	<b>2023 ACTUAL</b>	<b>2024 ADOPTED</b>	<b>Supervisor Tentative Budget 2025</b>	<b>Preliminary Budget 2025</b>	<b>Adopted Budget 2025</b>
<b>EXPENSE</b>	<b>HIDDEN VALLEY SEWER</b>					
SS-1610-400	Central Serv Contract Expend	0.00	0.00	34,527.00	0.00	0.00
SS-1910-400	Unallocated Ins Contract Expend	1,133.00	1,230.00	1,290.00	1,290.00	1,290.00
SS-1989-400	Other Gen Govt Support Contract	0.00	0.00	0.00	34,527.00	34,527.00
SS-1990-400	Contingency	0.00	3,200.00	0.00	0.00	0.00
SS-8130-100	Sewage Treat Plant Personnel Serv	28,398.00	29,884.00	0.00	0.00	0.00
SS-8130-400	Sewage Treat Plant Contract Exp	276,495.00	65,000.00	90,891.00	90,891.00	90,891.00
SS-9010-800	NYS & Local Retirement	954.00	425.00	0.00	0.00	0.00
SS-9030-800	Social Security Employee Benef	2,158.00	2,000.00	0.00	0.00	0.00
SS-9040-800	Workers Comp Employee Benef	875.00	2,100.00	0.00	0.00	0.00
SS-9710-600	Bond Principal	36,369.00	45,000.00	45,000.00	45,000.00	45,000.00
SS-9710-700	Bond Interest	18,323.00	24,700.00	6,716.00	6,716.00	6,716.00
	<b>SS EXPENSE TOTAL</b>	<b>364,705.00</b>	<b>173,539.00</b>	<b>178,424.00</b>	<b>178,424.00</b>	<b>178,424.00</b>