

TOWN OF JAY

2025 PRELIMINARY BUDGET

Code	FUND	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	AMOUNT TO BE RAISED BY TAX
A	General	\$ 1,416,836.40	\$ 470,200.00	\$ 200,000.00	\$ 746,636.40
DA	Highway - Town Wide	\$ 1,657,150.00	\$ 679,740.00	\$ 50,000.00	\$ 927,410.00
S	<u>SPECIAL DISTRICTS</u>				
SW1	Au Sable Forks Water	\$ 81,725.00	\$ 22,640.00	\$ 10,000.00	\$ 49,085.00
SW1	Bond and Interest	\$ 51,366.00			\$ 51,366.00
SW2	Jay Water	\$ 74,825.00	\$ 33,200.00		\$ 41,625.00
SW2	Bond and Interest	\$ 11,706.00			\$ 11,706.00
SW3	Upper Jay Water	\$ 71,740.00	\$ 24,530.00		\$ 47,210.00
SW3	Bond and Interest	\$ 61,028.00			\$ 61,028.00
SS	Au Sable Forks Sewer	\$ 175,510.00	\$ 89,950.00		\$ 85,560.00
SS	Bonds and Interest	\$ 18,966.00			\$ 18,966.00
SM	Ambulance District	\$ 430,600.00	\$ 150,000.00	\$ -	\$ 280,600.00
SUBTOTAL					\$ 2,321,192.40
SF1	Au Sable Forks Fire Dis	\$ 286,145.42			\$ 286,145.42
SF2	Jay Fire District	\$ 224,300.00			\$ 224,300.00
SF3	Upper Jay Fire District	\$ 110,881.00			\$ 110,881.00
	TOTALS	\$ 4,672,778.82	\$ 1,470,260.00	\$ 260,000.00	\$ 2,942,518.82

GENERAL FUND APPROPRIATIONS -- GOVERNMENT SUPPORT					
<i>Accounts</i>	<i>Code</i>	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
TOWN BOARD					
Personal Services	A1010.1	\$ 25,200.00	\$ 25,200.00	\$ 25,960.00	
Equipment	A1010.2	\$ -	\$ -	\$ -	
Contractual Expense	A1010.4	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	
TOTAL		\$ 27,700.00	\$ 28,700.00	\$ 29,460.00	\$ -
JUSTICES					
Personal Services	A1110.1	\$ 12,500.00	\$ 12,875.00	\$ 12,875.00	
Clerk	A1110.1	\$ 5,000.00	\$ 5,150.00	\$ 5,150.00	
Equipment	A1110.2	\$ -			
Contractual Expense	A1110.4	\$ 6,000.00	\$ 6,700.00	\$ 6,700.00	
TOTAL		\$ 23,500.00	\$ 24,725.00	\$ 24,725.00	\$ -
SUPERVISOR					
Personal Services	A1220.1	\$ 52,000.00	\$ 52,000.00	\$ 53,560.00	
Deputy Supervisor	A1220.1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Equipment	A1220.2	\$ 500.00	\$ 1,000.00	\$ 1,000.00	
Contractual Expense	A1220.4	\$ 12,500.00	\$ 13,500.00	\$ 13,500.00	
TOTAL		\$ 66,500.00	\$ 68,000.00	\$ 69,560.00	\$ -
INDEPENDENT AUDITING & ACCOUNTING					
Contractual Expense	A13204.1	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	
TOTAL		\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
TAX COLLECTION					
Personal Services	A1330.1	\$ 8,400.00	\$ 8,600.00	\$ 8,600.00	
Equipment	A1330.2	\$ -			
Contractual Expense	A1330.4	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	
TOTAL		\$ 14,400.00	\$ 12,600.00	\$ 12,600.00	\$ -
BUDGET					
Personal Services	A1340.1	\$ 2,000.00	\$ 3,500.00	\$ 2,000.00	
Equipment	A1340.2	\$ -			
Contractual Expense	A1340.4	\$ 250.00	\$ 250.00	\$ 250.00	
TOTAL		\$ 2,250.00	\$ 3,750.00	\$ 2,250.00	\$ -
ASSESSORS					
Personal Services	A1355.1	\$ 50,000.00	\$ 51,500.00	\$ 51,500.00	
Clerk One	A1355.1	\$ 1,500.00	\$ 500.00	\$ 500.00	
Clerk Two	A1355.1	\$ -	\$ 500.00	\$ 500.00	
Equipment	A1355.2	\$ 500.00	\$ 1,000.00	\$ 1,000.00	
Contractual Expense	A1355.4	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
TOTAL		\$ 59,500.00	\$ 61,000.00	\$ 61,000.00	\$ -

GENERAL FUND APPROPRIATIONS -- GOVERNMENT SUPPORT

<i>Accounts</i>	<i>Code</i>	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
TOWN CLERK					
Personal Services	A1410.1	\$ 14,000.00	\$ 14,450.00	\$ 14,450.00	
Deputy Clerk	A1410.1	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	
Equipment	A1410.2	\$ 750.00	\$ 750.00	\$ 750.00	
Contractual Expense	A1410.4	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
TOTAL		\$ 17,750.00	\$ 19,200.00	\$ 19,200.00	\$ -

ATTORNEY					
Personal Services	A1420.1	\$ -			
Equipment	A1420.2	\$ -			
Contractual Expense	A1420.4	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	
		\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ -

PERSONNEL-SUPR. OFFICE					
Personal Services-Clerk1	A1430.1	\$ 45,900.00	\$ 47,240.00	\$ 47,240.00	
Clerk 2	A1430.1	\$ 20,160.00	\$ 22,500.00	\$ 22,500.00	
Clerk 3	A1430.1	\$ 42,000.00	\$ 43,250.00	\$ 43,250.00	
Longevity	A1430.1	\$ 300.00	\$ 600.00	\$ 600.00	
Equipment	A1430.2	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
Contractual Expense	A1430.4	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	
TOTAL		\$ 118,360.00	\$ 120,590.00	\$ 120,590.00	\$ -

GENERAL FUND APPROPRIATIONS -- GOVERNMENT SUPPORT

<i>Accounts</i>	<i>Code</i>	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
BUILDINGS					
Personal Services 1	A1620.1	\$ 23,775.00	\$ 17,760.00	\$ 17,760.00	
Personal Services 2	A1620.1		\$ 21,840.00	\$ 22,006.40	
Equipment	A1620.2	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	
Contractual Expense	A1620.4	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	
TOTAL		\$ 153,775.00	\$ 159,600.00	\$ 159,766.40	\$ -
SPECIAL ITEMS					
Unallocated Insurance	A1910.1	\$ 60,000.00	\$ 85,000.00	\$ 85,000.00	
Municipal Assoc. Dues	A1920.2	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
Taxes & Assess.	A1950.4	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	
Judge/Claims	A1930.4	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Other Gen. Gov't Support	A1989.4	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
TOTAL		\$ 112,600.00	\$ 137,100.00	\$ 137,100.00	\$ -
TOTAL GENERAL SUPPORT		\$ 632,335.00	\$ 666,265.00	\$ 667,251.40	\$ -

GENERAL FUND APPROPRIATIONS -- PUBLIC SAFETY					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Public Safety-Codes					
Personal Services	A3010.1	\$ 25,000.00	\$ 25,750.00	\$ 25,750.00	
Equipment	A3010.2	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Contractual Expense	A3010.4	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
TOTAL		\$ 31,000.00	\$ 31,750.00	\$ 31,750.00	\$ -
Traffic Control-Signs					
Contractual Expense	A3310.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Animal Control					
Personal Services	A3510.1	\$ 4,410.00	\$ 4,500.00	\$ 4,500.00	
Contractual Expense	A3510.4	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
TOTAL		\$ 9,410.00	\$ 9,500.00	\$ 9,500.00	\$ -
Amnesty Day					
Contractual Expense	A3650.4	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
Total Public Safety		\$ 51,410.00	\$ 52,250.00	\$ 52,250.00	\$ -

GENERAL FUND APPROPRIATIONS -- HEALTH					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Board of Health					
Vital Stats	40201.1	\$ 500.00	\$ 520.00	\$ 520.00	
TOTAL		\$ 500.00	\$ 520.00	\$ 520.00	\$ -
Public Health - Other					
Contractual Expense	A4050.4	\$ 400.00	\$ 400.00	\$ 400.00	
TOTAL		\$ 400.00	\$ 400.00	\$ 400.00	\$ -
Insect Control					
Contractual Expense	A4068.4	\$ 19,360.00	\$ 19,900.00	\$ 19,900.00	
TOTAL		\$ 19,360.00	\$ 19,900.00	\$ 19,900.00	\$ -
TOTAL HEALTH		\$ 20,260.00	\$ 20,820.00	\$ 20,820.00	\$ -

GENERAL FUND APPROPRIATIONS -- TRANSPORTATION

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Superintendent of Highways					
Personal Services	A5010.1	\$ 70,000.00	\$ 70,000.00	\$ 72,100.00	
Clerk 1	A5010.1	\$ 28,828.00	\$ 29,690.00	\$ 29,690.00	
Deputy Superintendent	A5010.1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Longevity	A5010.1	\$ 300.00	\$ 1,200.00	\$ 1,200.00	
Equipment	A5010.2	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Contractual Expense	A5010.4	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
TOTAL		\$ 108,128.00	\$ 109,890.00	\$ 111,990.00	\$ -
Garage					
Personal Services	A5132.1	\$ -			
Equipment	A5132.2	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Contractual Expense	A5132.4	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
TOTAL		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -
Street Lighting					
Contractual Expense	A5182.4	\$ 15,000.00	\$ 17,500.00	\$ 17,500.00	
TOTAL		\$ 15,000.00	\$ 17,500.00	\$ 17,500.00	\$ -
Sidewalks					
Contractual Expense	A5410.4	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Street Paint	A5680.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
TOTAL		\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -
Total Transportation		\$ 230,628.00	\$ 234,890.00	\$ 236,990.00	\$ -

GENERAL FUND APPROPRIATIONS -- ECONOMIC ASSISTANCE AND OPPORTUNITY					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
PUBLICITY					
Personal Services	A6410.1	\$ -			
Equipment	A6410.2	\$ -			
Event Promo	64204.46	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Consult Contract	64204.46	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
TOTAL		\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ -
VETERANS SERVICES					
Contractual Expense	A6510.4	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
PROGRAMS OF AGING					
Personal Services	A6772.1	\$ -			
Equipment	A6772.2	\$ -			
Contractual Expense	A6772.4	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	
TOTAL		\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ -
Total Economic Assistance and Opportunity		\$ 40,550.00	\$ 40,550.00	\$ 40,550.00	\$ -

GENERAL FUND APPROPRIATIONS -- CULTURE AND RECREATION					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
PARKS					
Personal Services 1	A7110.1	\$ 36,950.00	\$ 17,760.00	\$ 17,760.00	
Personal Services 2	A7110.1		\$ 21,840.00	\$ 21,840.00	
Equipment	A7110.2	\$ 65,000.00	\$ 30,000.00	\$ 30,000.00	
Contractual Expense	A7110.4	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	
TOTAL		\$ 109,450.00	\$ 79,600.00	\$ 79,600.00	\$ -
JAY PLAYGROUND					
Contractual Expense	A7140.4	\$ -			
TOTAL		\$ -			\$ -
JOINT REC. PROJECT					
Contractual Expense	A7140.4	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
GROVE ENHANCEMENT					
Contractual Expense	A7180.4	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
BAND CONCERTS					
Contractual Expense-R*	A7270.4	\$ 1,500.00	\$ 7,500.00	\$ 7,500.00	
TOTAL		\$ 1,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
YOUTH PROGRAM					
Personal Services	A7310.1	\$ 17,500.00	\$ 15,000.00	\$ 15,000.00	
Equipment	A7310.2	\$ -			
Contractual Expense	A7310.4	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	
TOTAL		\$ 23,500.00	\$ 19,000.00	\$ 19,000.00	\$ -
LIBRARY					
Contractual Expense	A7410.4	\$ 17,500.00	\$ 20,000.00	\$ 20,000.00	
TOTAL		\$ 17,500.00	\$ 20,000.00	\$ 20,000.00	\$ -
HISTORIAN					
Personal Services	A7510.1	\$ 1,550.00	\$ 1,600.00	\$ 1,600.00	
Equipment	A7510.2	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Contractual Expense	A7510.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
TOTAL		\$ 4,050.00	\$ 4,100.00	\$ 4,100.00	\$ -
Total Culture & Recreation		\$ 156,000.00	\$ 130,200.00	\$ 130,200.00	\$ -

GENERAL FUND APPROPRIATIONS -- HOME AND COMMUNITY SUPPORT					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
PLANNING					
Personal Services	A8020.1	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Equipment	A8020.2	\$ -			
Contractual Expense	A8020.4	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
TOTAL		\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -
REFUSE & GARBAGE					
Contractual Expense	A8160.4	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	
TOTAL		\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ -
BEAUTIFICATION					
Contractual Expense-R*	A8510.4	\$ -			
		\$ -			\$ -
Total Home & Community		\$ 4,200.00	\$ 5,700.00	\$ 5,700.00	\$ -

GENERAL FUND APPROPRIATIONS -- UNDISTRIBUTED

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Employee Benefits					
State Retirement	A9010.8	\$ 37,550.00	\$ 40,000.00	\$ 40,000.00	
Social Security	A9030.8	\$ 37,750.00	\$ 39,500.00	\$ 39,800.00	
Worker's Compensation	A9040.8	\$ -		\$ 45,000.00	
Unemployment Insurance	A9050.8	\$ -			
Disability Insurance	A9055.8	\$ 275.00	\$ 275.00	\$ 275.00	
Hospital and Medical Insurance	A9060.8	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00	
TOTAL		\$ 213,575.00	\$ 217,775.00	\$ 263,075.00	\$ -
Debt Service Principal					
Bond Anticipation	A9730.6	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
Interest					
Bond Anticipation	A9730.7	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
Total Debt. Service	A9899	\$ -	\$ -	\$ -	\$ -

GENERAL FUND APPROPRIATIONS -- UNDISTRIBUTE		0	0	0	
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
<i>Interfund Transfers</i>					
Transfer to:					
Other Funds	A9901.9	\$ -			
TOTAL		\$ 1,135,383.00	\$ 569,260.00	\$ 1,153,761.40	\$ -
Total Undistributed		\$ 213,575.00	\$ 217,775.00	\$ 263,075.00	\$ -
Total Appropriations		\$ 1,348,958.00	\$ 787,035.00	\$ 1,416,836.40	\$ -

GENERAL FUND -- ESTIMATED REVENUES					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Other Tax Items					
Real Property Taxes Prior Years	A1020	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Other Payments in Lieu of	A1081	\$ -			
Interest & Penalties on Real Property Taxes	A1090	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00	
Non-Property Tax Distribution by County	A1120	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	
Francises Fees	A1170	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
TOTAL		\$ 159,500.00	\$ 160,000.00	\$ 160,000.00	\$ -
DEPARTMENT INCOME					
Tax Collection Fees (Not Interest on Taxes)	A1232	\$ -			
Clerk Fees	A1255	\$ 750.00	\$ 1,000.00	\$ 1,000.00	
Dog Control Fees	A1550	\$ 50.00	\$ 50.00	\$ 50.00	
Park & Recreation Charges	A2001	\$ -			
Planning Board Fees	A2115	\$ 750.00	\$ 500.00	\$ 500.00	
Tax and Assessment Services for Other Govt.	A2210	\$ -			
DEPARTMENT INCOME					
TOTAL		\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ -

GENERAL FUND -- ESTIMATED REVENUES					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Programs for Aging- Other Gov'ts	A2351	\$ -			
Youth Rec Serv. Other Gov't	A2350	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
TOTAL	2380	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
USE OF MONEY AND PROPERTY					
Interest and Earnings	A2401	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
Rental of Real Property	A2410	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	
Commissions	A2450	\$ -			
TOTAL		\$ 81,400.00	\$ 81,400.00	\$ 81,400.00	\$ -
LICENSES & PERMITS					
Games of Chance License	A2530	\$ -			
Bingo License	A2540	\$ -			
Dog License	A2544	\$ 150.00	\$ 150.00	\$ 150.00	
Licenses & Permits	A2555	\$ 15,000.00	\$ 18,700.00	\$ 18,700.00	
TOTAL		\$ 15,150.00	\$ 18,850.00	\$ 18,850.00	\$ -
FINES & FOREITURES					
Fines & Forfeited Bail	A2610	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Fines & Pen Dog Cases	A2611	\$ -			
Forfeiture of Deposits	A2620	\$ -			
TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
SALES OF PROPERTY AND COMPENSATION FOR LOSS					
Sale of Forest Products	A2652	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Minor Sales, Other	A2655	\$ -			
Sales of Real Property	A2660	\$ -			
Sales of Equipment	A2665	\$ -			
Insurance Recoveries	A2680	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	
TOTAL		\$ 22,500.00	\$ 17,500.00	\$ 17,500.00	\$ -
MISCELLANEOUS					
Refunds of Prior Years Expenditures					
	A2701	\$ -			
Gifts and Donations	A2705	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00	
Endowment and Trust Fund Income	A2755	\$ -			
Roost	2089.1	\$ 98,000.00	\$ 100,000.00	\$ 100,000.00	
Other Unclassified Revenues	A2770	\$ 500.00	\$ 500.00	\$ 500.00	
TOTAL		\$ 101,000.00	\$ 102,900.00	\$ 102,900.00	\$ -
INTERFUND REVENUE					
Interfund Revenue	A2801	\$ -			
TOTAL		\$ -			
STATE AID					
AIM	A2750	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Mortgage Tax	A3005	\$ 80,000.00	\$ 60,000.00	60000	
Tax Map Assessments	A3040	\$ -			
Insect Control	A3468	\$ -			
Youth Programs	A3820	\$ -			
TOTAL		\$ 105,000.00	\$ 85,000.00	\$ 85,000.00	\$ -

GENERAL FUND -- ESTIMATED REVENUES					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
INTERFUND TRANSFER					
Interfund Transfers	A5031	\$ -			
TOTAL		\$ -			

Estimated Revenues

Total	\$	489,100.00	\$	470,200.00	\$	470,200.00	\$	-
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Highway Appropriations					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
GENERAL REPAIRS					
Personal Services	DA5110.1	\$ 259,200.00	\$ 275,000.00	\$ 275,510.00	
Contractual Expense	DA5110.4	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
TOTAL		\$ 329,200.00	\$ 345,000.00	\$ 345,510.00	\$ -
IMPROVEMENTS					
Capital Outlay	DA5112.02	\$ 306,591.00	\$ 261,240.00	\$ 261,240.00	
TOTAL		\$ 306,591.00	\$ 261,240.00	\$ 261,240.00	\$ -
BRIDGES					
Personal Services	DA5120.1	\$ -			
Capital Outlay	DA5120.2	\$ -			
Contractual Expense	DA5120.4	\$ -			
TOTAL		\$ -	\$ -	\$ -	\$ -
MACHINERY					
Personal Services	DA5130.1	\$ -			
Equipment	DA5130.2	\$ 110,000.00	\$ 440,000.00	\$ 110,000.00	
Contractual Expense	DA5130.4	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	
TOTAL		\$ 245,000.00	\$ 575,000.00	\$ 245,000.00	\$ -
BRUSH & WEEDS					
Personal Services	DA5140.1	\$ -			
Equipment	DA5140.2	\$ -			
Contractual Expense	DA5140.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
TOTAL		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
SNOW REMOVAL (Town Highways)					
Personal Services	DA5142.1	\$ 195,000.00	\$ 205,120.00	\$ 205,500.00	
Contractual Expense	DA5142.4	\$ 158,000.00	\$ 160,000.00	\$ 160,000.00	
TOTAL		\$ 353,000.00	\$ 365,120.00	\$ 365,500.00	\$ -

HIGHWAY APPROPRIATIONS TOWNWIDE					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
SERVICES FOR OTHER GOVERNMENTS					
Personal Services	DA5148.1	\$ 51,750.00	\$ 54,525.00	\$ 54,700.00	
Contractual Expense	DA5148.4	\$ 42,000.00	\$ 44,000.00	\$ 44,000.00	
TOTAL		\$ 93,750.00	\$ 98,525.00	\$ 98,700.00	\$ -
EMPLOYEE BENEFITS					
State Retirement	DA9010.8	\$ 42,225.00	\$ 45,000.00	\$ 45,000.00	
Social Security	DA9030.8	\$ 40,000.00	\$ 43,000.00	\$ 43,000.00	
Unemployment Insurance	DA9050.8	\$ -			
Disability Insurance	DA9055.80	\$ 250.00	\$ 250.00	\$ 250.00	
Hospital & Medical Insurance	DA9060.8	\$ 120,750.00	\$ 125,000.00	\$ 125,000.00	
TOTAL		\$ 203,225.00	\$ 213,250.00	\$ 213,250.00	\$ -
OTHER EMP BENEFITS					
Longevity	51101.2.1	\$ 1,400.00	\$ 1,600.00	\$ 1,600.00	
Clothing Allowance	51101.2.1	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	
Safety Equipment	9089.9	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	
SPECIAL ITEMS		\$ -			
Judge/Claims	1930.4	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
TOTAL		\$ 10,800.00	\$ 11,600.00	\$ 11,600.00	\$ -
Debt Service					
BAN - Principal	9710.6	\$ 40,000.00	\$ 201,236.00	\$ 40,000.00	
BAN - Interest	9710.7	\$ -	\$ 23,850.00	\$ 23,850.00	
TOTAL		\$ 40,000.00	\$ 225,086.00	\$ 63,850.00	\$ -
Transfer to:					
Capital Project Fund	DA9950.9	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
TOTAL		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
Appropriations Total					
		\$ 1,634,066.00	\$ 2,147,321.00	\$ 1,657,150.00	\$ -

HIGHWAY REVENUES -- TOWNWIDE

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
LOCAL SOURCES					
Non-Property Tax Distribution by County	DA1120	\$ -			
Services for Other Governments	DA2300-2399	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Interest and Earnings	DA2401	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
Rental of Equipment -	DA2414	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Sales of Scrap & Excess	DA2650	\$ 500.00	\$ 200,000.00	\$ 200,000.00	
Unclassified	DA2770	\$ 500.00	\$ 500.00	\$ 500.00	
Insurance Recovery	DA2680	\$ 30,250.00	\$ 8,000.00	\$ 8,000.00	
Interfund Revenues	DA2801	\$ -			
TOTAL		\$ 241,250.00	\$ 418,500.00	\$ 418,500.00	\$ -
STATE AID					
Consolidated Highway	DA3501-3099B	\$ 306,591.00	\$ 261,240.00	\$ 261,240.00	
State Aid - General Government	DA3089	\$ -			
TOTAL		\$ 306,591.00	\$ 261,240.00	\$ 261,240.00	\$ -
FEDERAL AID - SPECIFY					
Interfund Transfer	DA5031	\$ -			
TOTAL					
Revenues Total		\$ 547,841.00	\$ 679,740.00	\$ 679,740.00	\$ -

Au Sable Forks Water District SW1
DISTRICT APPROPRIATIONS PART I AND PART II

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
ADMINISTRATION					
Personal Services	SW8310.1	\$ 2,855.00	\$ 2,925.00	\$ 2,925.00	
Equipment	SW8310.2	\$ 5,000.00	\$ 2,850.00	\$ 2,850.00	
Contractual Expense	SW8310.4	\$ 4,000.00	\$ 7,500.00	\$ 7,500.00	
TOTAL		\$ 11,855.00	\$ 13,275.00	\$ 13,275.00	\$ -

SOURCE OF SUPPLY, POWER & PUMPING					
Personal Services	SW8320.1	\$ -			
Equipment	SW8320.2	\$ -			
Contractual Expense	SW8320.4	\$ 18,000.00	\$ 16,000.00	\$ 16,000.00	
TOTAL		\$ 18,000.00	\$ 16,000.00	\$ 16,000.00	\$ -

PURIFICATION					
Personal Services	SW8330.1	\$ -			
Equipment	SW8330.2	\$ -			
Contractual Expense	SW8330.4	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	
TOTAL		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -

TRANSMISSION AND DISTRIBUTION					
Personal Services	SW8340.1	\$ 24,000.00	\$ 27,600.00	\$ 27,650.00	
Longevity			\$ -	\$ -	
Equipment	SW8340.2	\$ -			
Contractual Expense	SW8340.4	\$ 500.00	\$ 4,500.00	\$ 4,500.00	
TOTAL		\$ 24,500.00	\$ 32,100.00	\$ 32,150.00	\$ -

EMPLOYEE BENEFITS					
State Retirement	SW9010.8	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Social Security	SW9030.8	\$ 2,550.00	\$ 2,200.00	\$ 2,200.00	
Disability Insurance	SW9055.8	\$ 400.00	\$ 100.00	\$ 100.00	
Hospital & Medical Insurance	SW9060.8	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	
TOTAL		\$ 7,450.00	\$ 6,300.00	\$ 6,300.00	\$ -

Transfer to Capital Projects	SW9950.9	\$ -	\$ 5,000.00	\$ 5,000.00	
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SPECIAL ITEMS					
Attorney	1420.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Judge/Claims	1930.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -

Total Part 1 Au Sable Forks Water		\$ 70,805.00	\$ 81,675.00	\$ 81,725.00	\$ -
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Au Sable Forks Water District SW1**DISTRICT APPROPRIATIONS PART I AND PART II**

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
DEBT SERVICE PRINCIPAL					
Serial Bonds	SW9710.6	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Statutory Bonds	SW9720.6	\$ -			
Bond Anticipation	SW9730.6	\$ -			
TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
INTEREST					
Serial Bonds	SW9710.7	\$ 21,489.00	\$ 21,366.00	\$ 21,366.00	
Statutory Bonds	SW9720.7	\$ -			
Bond Anticipation	SW9730.7	\$ -			
TOTAL		\$ 21,489.00	\$ 21,366.00	\$ 21,366.00	\$ -
Total Part1 + Transfer		\$ 70,805.00	\$ 81,675.00	\$ 81,725.00	\$ -
Total Part II		\$ 51,489.00	\$ 51,366.00	\$ 51,366.00	\$ -
Total Part I & Part II		\$ 122,294.00	\$ 133,041.00	\$ 133,091.00	\$ -

Au Sable Forks Water District SW1**ESTIMATED WATER REVENUES**

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Unmetered Water Sales	SW2142	\$ 17,700.00	\$ 17,450.00	\$ 17,450.00	
Water Service Charges	SW2144	\$ -	\$ 40.00	\$ 40.00	
Interest & Penalty	SW2148	\$ 50.00	\$ 50.00	\$ 50.00	
Water Services Other Governments	SW2378	\$ -			
Debt Charges Other Governments	SW2392	\$ -			
Interest & Earnings	SW2401	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Insurance Recoveries	SW2680	\$ 1,725.00	\$ 100.00	\$ 100.00	
Miscellaneous Revenues	SW2770	\$ -			
Total Est. Revenue		\$ 24,475.00	\$ 22,640.00	\$ 22,640.00	\$ -

Jay Water District SW2-Appropriations-Part 1

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Adminstration					
Personal Services	SW8310.1	\$ 2,855.00	\$ 2,925.00	2925	
Equipment	SW8310.2	\$ 12,000.00	\$ 2,900.00	\$ 2,900.00	
Contractual Expense	SW8310.4	\$ 5,000.00	\$ 11,000.00	\$ 11,000.00	
Total		\$ 19,855.00	\$ 16,825.00	\$ 16,825.00	\$ -
SPECIAL ITEMS					
Attorney	1420.4	\$ 100.00	\$ 100.00	\$ 100.00	
Judge/Claims	1930.4	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Total		\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -
Source Power Pump					
Personal Services	SW8320.1	\$ 24,000.00	\$ 27,600.00	\$ 27,650.00	
Contractual Expense	SW8320.4	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
Total		\$ 35,000.00	\$ 38,600.00	\$ 38,650.00	\$ -
Purification					
Personal Services	SW8330.1	\$ -			
Contractual Expense	SW8330.4	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	
Total		\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	\$ -
Trans/Distribution					
Personal Services	SW8340.1	\$ -			
Contractual Expense	SW8340.4	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Total		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
State Retirement	SW9010.8	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Social Security	SW9030.8	\$ 2,525.00	\$ 2,120.00	\$ 2,200.00	
Disability	SW9055.8	\$ 50.00	\$ 50.00	\$ 50.00	
Medical Insurance	SW9060.8	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	
Total		\$ 7,075.00	\$ 6,170.00	\$ 6,250.00	\$ -
Transfer to Capital	SW9950.9	\$ -	\$ 5,000.00	\$ 5,000.00	
Total Part 1 SW2		\$ 70,530.00	\$ 74,695.00	\$ 74,825.00	\$ -

Jay Water District SW2-Appropriations-Part 2

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Debt Service Principal					
Serial Bonds	SW9710.6	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	
Statutory Bonds	SW9720.6	\$ -			
Bond Anticipation	SW9730.6	\$ -			
TOTAL		\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ -

Interest					
Serial Bonds	SW9710.7	\$ 3,600.00	\$ 3,106.00	\$ 3,106.00	
Statutory Bonds	SW9720.7	\$ -			
Bond Anticipation	SW9730.7	\$ -			
Total		\$ 3,600.00	\$ 3,106.00	\$ 3,106.00	\$ -

TOTAL PART 2		\$ 12,200.00	\$ 11,706.00	\$ 11,706.00	\$ -
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Total Part 1 & Part 2 SW2		\$ 82,730.00	\$ 86,401.00	\$ 86,531.00	\$ -
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Jay Water SW2
ESTIMATED WATER REVENUES

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Unmetered Water Sales	SW2142	\$ 29,420.00	\$ 28,190.00	\$ 28,190.00	
Water Service Charges	SW2144	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	
Interest & Penalties	SW2148	\$ 10.00	\$ 10.00	\$ 10.00	
Interest & Earnings	SW2401	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Misc. Refunds	SW2701	\$ -			
Misc.Revenues	SW2770	\$ -			
Total		\$ 33,430.00	\$ 33,200.00	\$ 33,200.00	\$ -

Upper Jay Water District SW3 - Appropriations Part 1					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Adminstration					
Personal Services	SW8310.1	\$ 2,855.00	\$ 2,925.00	\$ 2,925.00	
Equipment	SW8310.2	\$ 12,000.00	\$ 2,840.00	\$ 2,840.00	
Contractual Expense	SW8310.4	\$ 4,500.00	\$ 7,500.00	\$ 7,500.00	
Total		\$ 19,355.00	\$ 13,265.00	\$ 13,265.00	\$ -
Power & Pumping					
Personal Services	SW8320.1	\$ 24,000.00	\$ 27,600.00	\$ 27,650.00	
Equipment	SW8320.2	\$ -			
Contractual Expense	SW8320.4	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	
Total		\$ 36,500.00	\$ 40,100.00	\$ 40,150.00	\$ -
Purification					
Personal Services	SW8330.1	\$ -			
Equipment	SW8330.2	\$ -			
Contractual Expense	SW8330.4	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Total		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
Special Items					
Attorney	1420.4	\$ 100.00	\$ 100.00	\$ 100.00	
Transfer to Capital			\$ 5,000.00	\$ 5,000.00	
Judge/Claim	1930.4	\$ 150.00	\$ 1,000.00	\$ 1,000.00	
Total		\$ 250.00	\$ 6,100.00	\$ 6,100.00	\$ -
Transmission & Distribution					
Personal Services	SW8340.1	\$ -			
Equipment	SW8340.2	\$ -			
Contractual Expense	SW8340.4	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Total		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
State Retirement	SW9010.8	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Social Security	SW9030.8	\$ 2,525.00	\$ 2,120.00	\$ 2,200.00	
Disability	SW9055.8	\$ 25.00	\$ 25.00	\$ 25.00	
Medical Insurance	SW9060.8	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	
Total		\$ 7,050.00	\$ 6,145.00	\$ 6,225.00	\$ -
Total Part 1 SW3		\$ 69,155.00	\$ 71,610.00	\$ 71,740.00	\$ -
Debt Service Principal					
Serial Bonds	SW9710.6	\$ 60,226.00	\$ 61,028.00	\$ 61,028.00	
Bond Anticipation	SW9730.6	\$ -			
Total		\$ 60,226.00	\$ 61,028.00	\$ 61,028.00	\$ -
Interest					
Serial Bonds	SW9710.7	\$ -			
Bond Anticipation	SW9730.7	\$ -			
Total		\$ -	\$ -	\$ -	\$ -

Total Part 2		\$ 60,226.00	\$ 61,028.00	\$ 61,028.00	\$ -
Total Part 1 & Part 2 SW3		\$ 129,381.00	\$ 132,638.00	\$ 132,768.00	\$ -

Upper Jay Water SW3					
ESTIMATED WATER REVENUES					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Unmetered Water Sales	SW2142	\$ 15,700.00	\$ 20,730.00	\$ 20,730.00	
Interest & Penalties	SW2148	\$ 100.00	\$ 50.00	\$ 50.00	
Water Service charges	SW2144	\$ 250.00	\$ 250.00	\$ 250.00	
Interest & Earnings	SW2401	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
Refunds	SW2701	\$ -			
Misc. Revenues	SW2770	\$ -			
Interfund Transfer	SW5031	\$ -			
Total Est. Revenues		\$ 19,550.00	\$ 24,530.00	\$ 24,530.00	\$ -

Au Sable Forks Sewer District Appropriations					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
SANITATION					
Admin. Personal Services	SS8110.1	\$ 3,750.00	\$ 3,760.00	3760	
Equipment	SS8110.2	\$ 20,000.00	\$ 18,500.00	\$ 18,500.00	
Contractual Expense	SS8110.4	\$ 7,000.00	\$ 11,000.00	\$ 11,000.00	
Total		\$ 30,750.00	\$ 33,260.00	\$ 33,260.00	\$ -
Sanitary Sewer					
Personal Services	SS8120.1	\$ 71,600.00	\$ 81,550.00	\$ 82,500.00	
Equipment	SS8120.2	\$ 4,000.00	\$ -	\$ -	
Contractual Expense	SS8120.4	\$ 5,000.00	\$ 9,000.00	\$ 9,000.00	
Total		\$ 80,600.00	\$ 90,550.00	\$ 91,500.00	\$ -
Sewer Treat/Disp					
Contractual Expense	SS8130.4	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Total		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Special Items					
Attorney	SS1420.4	\$ 150.00	\$ 500.00	\$ 500.00	
Judge/Claims	SS1930.4	\$ -			
Total		\$ 150.00	\$ 500.00	\$ 500.00	\$ -
Employee Benefits					
State Retirement	SW9010.8	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
Social Security	SS9030.8	\$ 7,025.00	\$ 6,000.00	\$ 6,200.00	
Disability			\$ 50.00	\$ 50.00	
Hospital/Medical Insurance	9060.8	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
Total Employee Benefits		\$ 16,025.00	\$ 15,050.00	\$ 15,250.00	\$ -
Transfer to Capital	SS9950.9	\$ 26,500.00	\$ 5,000.00	\$ 5,000.00	
TOTAL PART I		\$ 184,025.00	\$ 174,360.00	\$ 175,510.00	\$ -
Debt Service Principal					
Serial Bonds	SS9710.6	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Bond Anticipation	SS9730.6	\$ -			
Total		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
Debt Service Interest					
Serial Bonds	SS9710.7	\$ 4,847.00	\$ 3,966.00	\$ 3,966.00	
Bond Anticipation	SS9730.7	\$ -			
Total		\$ 4,847.00	\$ 3,966.00	\$ 3,966.00	\$ -
TOTAL PART II		\$ 19,847.00	\$ 18,966.00	\$ 18,966.00	\$ -
TOTAL SS PART I & II		\$ 203,872.00	\$ 193,326.00	\$ 194,476.00	\$ -

Au Sable Forks Sewer District Revenues					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Home & Community Services					
Sewer Rents	SS2120	\$ 73,400.00	\$ 72,800.00	\$ 72,800.00	
Interest & Penalties	SS2128	\$ 150.00	\$ 150.00	\$ 150.00	
Water Services Other Governments	SS2378	\$ 12,000.00	\$ 13,500.00	\$ 13,500.00	
Use Of Money & Property					
Interest & Earnings	SS2401	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Insurance Recoveries	SS2680	\$ 2,500.00	\$ 500.00	\$ 500.00	
Total		\$ 91,050.00	\$ 89,950.00	\$ 89,950.00	\$ -

Au Sable Forks Ambulance District SM					
Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Other Health					
Ambulance Contractual	SM4540.4	\$ 411,000.00	\$ 430,600.00	\$ 430,600.00	
Total		\$ 411,000.00	\$ 430,600.00	\$ 430,600.00	\$ -
Ambulance Reimbursement					
Revenue Total		\$ 148,500.00	\$ -	\$ -	\$ -

Au Sable Forks Fire District Appropriations

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Fire Prevention & Control SF1					
Fire Protection	SF3410.4	\$ 250,562.00		\$ 286,145.42	
Total		\$ 250,562.00	\$ -	\$ 286,145.42	\$ -

Jay Fire District

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Fire Prevention & Control SF2					
Fire Protection	SF3410.4	\$ 196,000.00	\$ 224,300.00	\$ 224,300.00	
Total		\$ 196,000.00	\$ 224,300.00	\$ 224,300.00	\$ -

Upper Jay Fire District

Accounts	Code	2024 Budget	2025 Tentative	2025 Preliminary	2025 Adopted
Fire Prevention & Control SF3					
Fire Protection	SF3410.4	\$ 105,140.00	\$ 110,881.00	\$ 110,881.00	
Total		\$ 105,140.00	\$ 110,881.00	\$ 110,881.00	\$ -