

TOWN OF CHILI, NEW YORK

2025 TENTATIVE BUDGET



Supervisor: David Dunning

Council Members: Mark DeCory
Michael Slattery
Mary Sperr
James Valerio

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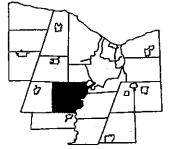
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TOWN OF CHILI

STATE OF NEW YORK * COUNTY OF MONROE
ESTABLISHED IN 1822



David J Dunning
Supervisor

Virginia L. Ignatowski
Town Clerk

Mark L. DeCory
Michael S. Slattery
Mary C. Sperr
James V. Valerio
Town Council Members

2025 PROPOSED BUDGET – TOWN OF CHILI 43% REDUCTION IN TAX RATE Submitted by David J Dunning, Town Supervisor

As is the case nationwide, the effects of inflation continue to impact the Town. We have developed the 2025 budget expecting to see significant continued burden to the Town in certain key areas, such as utilities, equipment and benefits. While our costs continue to rise, revenues are relatively flat.

This 2025 budget proposal addresses our needs while remaining fiscally responsible. Throughout the budget process, we continued to control spending, making increases where necessary and reductions where possible. As a result of our efforts, there is a significant decrease to the proposed Town tax rate in 2025, and the budget remains well below the 2% tax cap. My proposed 2025 budget reflects a Town tax rate of \$1.83, down from the 2024 rate of \$2.62! The low tax rate is a direct result of controlled spending and achieving a 100% assessment valuation. While slightly higher than the 2024 tax levy, the proposed 2025 tax levy is at a 10 year low. Both new commercial and residential investments in our community have made a significant impact on the growth of our assessed valuation.

My proposed 2025 budget is centered on retaining and where appropriate improving on the services our residents have come to expect. The 2025 budget is focused on essential community needs, employee retention, and future financial security. I felt it especially important to present a very conservative budget during a time that many in our community continue to face their own financial challenges.

The Town has used a significant amount of the funding through the American Rescue Plan Act (ARPA) to fund aging facility needs, park improvements, community wellness and a new Veterans Memorial. This funding has provided the Town an opportunity to invest in much needed projects without burdening our residents with more local taxes.

As proposed the 2025 budget continues to maintain healthy reserves for future needs, funding for aging equipment and several community projects.

The 2025 budget invests in our employees and their benefits. This is a significant investment into the hard working staff that provide the services our residents have come to enjoy and expect. They plow your roads, pick up leaves and debris, process permits allowing for growth, and operate your Community Center and Court, among many, many other tasks.

I am happy to present this 2025 budget which maintains services, addresses the needs of our community, provides fiscal responsibility and reflects a decrease in the Town tax rate.

Respectfully submitted,

David J Dunning, Town Supervisor

TOWN OF CHILI
2025 TENTATIVE BUDGET
BUDGET SUMMARY

Townwide Funds	Appropriation	Revenue	Fund Balance	Tax Levy	Assessment Value	Tax Rate
General	9,158,582.00	5,452,129.00	1,775,000.00	1,931,453.00		
Highway	5,252,877.00	797,000.00	1,700,000.00	2,755,877.00		
Library	1,468,815.00	59,488.00	76,561.00	1,332,766.00		
Total Townwide - Operating	15,880,274.00	6,308,617.00	3,551,561.00	6,020,096.00		
Removal of exemptions/ Omitted Assessment				-		
				<u>6,020,096.00</u>	3,294,503,722	1.827315

2024 Tax Rate (per \$1,000) on general operating budget 2.617466
Tax change over 2024 (0.790151)
Percent change over 2024 -30.19%

Special Funds	Appropriation	Revenue	Fund Balance	Tax Levy	Assessment Value	Tax Rate
Consolidated Drainage	366,303.00	-	50,000.00	316,303.00	3,396,733,696	0.093120
Clifton Fire Protection	211,801.00	-	4,000.00	207,801.00	331,049,501	0.627704
Chili Fire Protection	2,748,115.00	-	25,000.00	2,723,115.00	2,673,454,415	1.018575
Chili Industrial Light	3,500.00	-	-	3,500.00	11,216,976	0.312027
Pumpkin Hill Light	12,000.00	-	-	12,000.00	53,800	223.048327
Blueberry Hill Light	13,000.00	-	-	13,000.00	33,748,300	0.385205
Parklands at Chili Light	4,000.00	-	-	4,000.00	13,716,900	0.291611
Chili Consolidated Light District #1	251,250.00	-	-	251,250.00	751,413,731	0.334370
Lexington Park	2,091.00	-	400.00	1,691.00	84,115,400	0.020103
Park Place Sidewalk	12,000.00	-	11,000.00	1,000.00	106,957,266	0.009350
Vista Sidewalk District	2,000.00	-	1,800.00	200.00	44	4.545455
Rose Hill Sidewalk District	3,500.00	-	-	3,500.00	47,460,800	0.073745
CHS Ambulance	150,000.00	-	-	150,000.00	3,557,664,364	0.042162
Total All Funds	19,659,834.00	6,308,617.00	3,643,761.00	9,707,456.00		

**TOWN OF CHILI
2025 TENTATIVE BUDGET**

Elected Officials Salary Schedule

Supervisor	\$121,370
Town Clerk	\$83,120
Town Justice	\$48,400
Town Justice	\$43,384
Council Members (4 @ \$22,008)	\$88,032

TOWN OF CHILI
2025 TENTATIVE BUDGET
PROJECTED FUND BALANCES - 2024

	2023 Fund Balance	Plus: 2024 Projected Revenues	Less: 2024 Projected Appropriations	Projected Fund Balance 2024
General Fund	11,030,143.94	10,697,492.00	10,715,011.00	11,012,624.94
Highway Fund	4,684,172.01	4,237,303.00	4,860,847.00	4,060,628.01
Library Fund	263,366.22	1,397,361.00	1,384,592.00	276,135.22
DRAINAGE DISTRICTS:				
Consolidated Drainage	149,429.55	314,508.00	332,993.00	130,944.55
FIRE DISTRICTS:				
Clifton Fire Protection	13,549.49	204,785.00	203,345.00	14,989.49
Chili Fire Protection	114,807.04	2,537,434.00	2,553,209.00	99,032.04
LIGHT DISTRICTS:				
Chili Industrial	2,021.32	2,663.00	2,256.00	2,428.32
Pumpkin Hill	1,795.67	8,625.00	8,633.00	1,787.67
Blueberry Hill	1,360.17	9,377.00	9,467.00	1,270.17
Parklands at Chili	1,758.73	3,267.00	2,826.00	2,199.73
Chili Consolidated #1	12,669.50	188,464.00	189,468.00	11,665.50
PARK DISTRICTS:				
Lexington Park	1,839.28	1,976.00	1,862.00	1,953.28
SIDEWALK DISTRICTS:				
Park Place Sidewalk	57,573.16	3,741.00	11,061.00	50,253.16
Vista Sidewalk	9,290.41	595.00	1,432.00	8,453.41
Rose Hill Sidewalk	-	2,537.00	2,906.00	(369.00)
AMBULANCE DISTRICTS:				
CHS Ambulance	-	150,000.00	150,000.00	-

R/S	Name	# Parcels	Land Assessed Value	Total Assessed Value	Taxable Value			
					County	Town/City	School	Village
1	Taxable	10,461	537,981,010	3,059,278,461	2,755,879,917	2,829,593,024	2,881,668,092	0
5	Special Franch.	45	0	152,256,143	152,256,143	152,256,143	152,256,143	0
6	Utility	110	1,015,200	302,579,901	302,514,015	302,514,015	302,514,015	0
7	Ceiling RR	8	1,179,000	11,080,219	10,140,540	10,140,540	10,140,540	0
8	Wholly Exmpt	315	63,742,400	336,710,900	0	0	0	0
Town Totals:		10,939	603,917,610	3,861,905,624	3,220,790,615	3,294,503,722	3,346,578,790	0

Code	Name	Ext	CC/OM	# Parcels	Taxable Value
AG005	Western Ag District	AC		296	6,766.57
AG005	Western Ag District	TO		296	67,929,096.00
CH101	Gates-Chill Fire Dis	TO		1,483	532,569,008.00
CH103	Clifton Fire Prot	TO		852	331,049,501.00
CH104	Chill Fire Prot	TO		8,666	2,673,454,415.00
CH106	Gates-Chill Fire Amb	TO		1,445	499,411,714.00
CH108	Clifton Fire Amb	TO		828	324,368,583.00
CH109	Chill Fire Prot Amb	TO		8,463	2,509,688,584.00
CH110	Chill Scotts Amb	TO		104	19,375,993.00
CH111	CHS Ambulance	TO		10,827	3,557,664,364.00
CH303	Chill Indus Pk Light	TO		11	11,216,976.00
CH304	Pumpkin Hill Light	TO		1	53,800.00
CH312	Blueberry Hill Lt	TO		2	33,748,300.00
CH320	The Parklands Light	TO		3	13,716,900.00
CH335	Chill Con Light #1	TO		2,229	751,413,731.00
CH402	Chill Water	TO	C	9,334	3,022,464,325.00
CH402	Chill Water	UN		9,334	9,226.00
CH403	Morgan Road Water	TO	C	50	11,387,200.00
CH403	Morgan Road Water	UN		50	9,330.26
CH404	Hynes Water District	UN		10	10.00
CH405	Hynes Water Dist V	UN		6	6.00
CH406	South Chill Water	TO	C	300	74,991,281.00
CH406	South Chill Water	UN		300	300.00
CH407	So Chill Bft Ar 2	TO	C	22	3,307,931.00
CH407	So Chill Bft Ar 2	UN		22	22.00
CH551	Park Place Sidewalk	TO		285	106,957,266.00
CH552	Vistas at LinksSdwlk	UN		44	44.00
CH553	The 3360 Chill Ave	TO		1	91,600.00
CH554	Rose Hill Sidewalk	TO		119	47,460,800.00
CH601	Lexington Park No 1	TO		346	84,115,400.00
CH701	Unlon Street Sewer	TO	C	32	45,069,600.00
CH701	Unlon Street Sewer	UN		32	36.00
CH702	Chill Sewer Dist #1	TO		1	4,919,800.00
CH702	Chill Sewer Dist #1	UN		1	0.00
CH795	Chill Consolid Drain	TO		10,791	3,396,733,696.00
CH900	Agriculture Rollback	MT		35	0.00
CH979	Property Clean-up	MT		19	0.00

Equalized Total Assessed Value 3,861,905,624

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	19	1,359,300	0.04
13100	CO - GENERALLY	RPTL 406(1)	48	29,565,300	0.77
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	35,000	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	50	31,968,200	0.83
13510	TOWN - CEMETERY LAND	RPTL 446	2	24,100	0.00
13800	SCHOOL DISTRICT	RPTL 408	3	15,061,000	0.39
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	10	8,553,300	0.22
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	8,172,639	0.21
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	2,245,000	0.06
14100	USA - GENERALLY	RPTL 400(1)	2	5,988,400	0.16
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	80	98,564,900	2.55
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	111,400	0.00
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	25	51,450,000	1.33
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	17	51,045,384	1.32
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	16	9,706,700	0.25
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	17	11,565,100	0.30
26100	VETERANS ORGANIZATION	RPTL 462	1	238,300	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	7,066,900	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	676,900	0.02
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	1	5,992,800	0.16
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	54	3,444,178	0.09
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	18	591,360	0.02
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	501	16,736,109	0.43
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	729,525	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	337	19,074,965	0.49
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	12	1,091,100	0.03
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	191	15,538,745	0.40

Equalized Total Assessed Value 3,861,905,624

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41151	COLD WAR VETERANS (10%)	RPTL 458-b	73	583,628	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	300,370	0.01
41200	SUBSCRIPTION VETS	RPTL 458(2)	1	160,800	0.00
41400	CLERGY	RPTL 460	15	22,500	0.00
41641	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j, 466-	76	2,124,931	0.06
41700	AGRICULTURAL BUILDING	RPTL 483	1	10,600	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	79	13,253,475	0.34
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	35	3,673,116	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	407	44,517,437	1.15
41801	PERSONS AGE 65 OR OVER	RPTL 467	7	772,250	0.02
41803	PERSONS AGE 65 OR OVER	RPTL 467	5	442,690	0.01
41806	PERSONS AGE 65 OR OVER	RPTL 467	243	13,753,987	0.36
41903	PHYSICALLY DISABLED	RPTL 459	1	69,400	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	37	3,812,500	0.10
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	78,850	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	419,825	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	8,200	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	4	65,886	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	5	939,679	0.02
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	6	1,296,900	0.03
48510	LTD PROF HOUSING CO	P H F I L 33(1)(a)	3	1,101,600	0.03
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	1	13,011,200	0.34
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	4	5,986,900	0.16
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	3,098,100	0.08

Equalized Total Assessed Value 3,861,905,624

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	61,235,700	1.59
Total Exemptions Exclusive of System Exemptions:			2,464	506,101,429	13.10
Total System Exemptions:			4	61,235,700	1.59
Totals:			2,468	567,337,129	14.69

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Appropriations				
General Government				
Legislative Board, Personnel (1010.1)	\$ 92,810	\$ 94,746	\$ -	\$ -
Legislative Board, Contractual (1010.4)	250	-	-	-
Total Legislative Board	<u>93,060</u>	<u>94,746</u>	-	-
Municipal Court, Personnel (1110.1)	246,137	252,317	-	-
Municipal Court, Contractual (1110.4)	29,300	28,260	-	-
Total Municipal Court	<u>275,437</u>	<u>280,577</u>	-	-
Supervisor, Personnel (1220.1)	210,235	215,199	-	-
Supervisor, Contractual (1220.4)	2,300	1,750	-	-
Total Supervisor	<u>212,535</u>	<u>216,949</u>	-	-
Dir of Finance, Personnel (1310.1)	146,697	149,998	-	-
Dir of Finance, Contractual (1310.4)	11,850	15,250	-	-
Total Dir of Finance	<u>158,547</u>	<u>165,248</u>	-	-
Auditor, Contractual (1320.4)	31,360	32,360	-	-
Total Auditor	<u>31,360</u>	<u>32,360</u>	-	-
Tax Collection, Personnel (1330.1)	89,144	91,154	-	-
Tax Collection, Contractual (1330.4)	5,330	5,340	-	-
Total Tax Collection	<u>94,474</u>	<u>96,494</u>	-	-
Assessment, Personnel (1355.1)	230,832	236,305	-	-
Assessment, Contractual (1355.4)	11,350	13,768	-	-
Total Assessment	<u>242,182</u>	<u>250,073</u>	-	-
Credit Card Fees, Contractual (1375.4)	13,500	14,000	-	-
Total Credit Card Fees	<u>13,500</u>	<u>14,000</u>	-	-
Clerk, Personnel (1410.1)	195,057	204,916	-	-
Clerk, Contractual (1410.4)	14,440	17,345	-	-
Total Clerk	<u>209,497</u>	<u>222,261</u>	-	-
Law, Contractual (1420.4)	131,420	135,420	-	-
Total Law	<u>131,420</u>	<u>135,420</u>	-	-
Personnel, Personnel (1430.1)	34,001	34,766	-	-
Personnel, Contractual (1430.4)	39,050	37,800	-	-
Total Personnel	<u>73,051</u>	<u>72,566</u>	-	-
Engineer, Contractual (1440.4)	60,900	64,500	-	-
Total Engineer	<u>60,900</u>	<u>64,500</u>	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Elections, Contractual (1450.4)	10,000	10,000	-	-
Total Elections	10,000	10,000	-	-
Records Mgmt, Contractual (1460.4)	8,180	8,740	-	-
Total Records Management	8,180	8,740	-	-
Public Works Admin, Prsnl (1490.1)	154,541	160,779	-	-
Public Works Admin, Cntrctl (1490.4)	1,875	2,925	-	-
Total Public Works Admin	156,416	163,704	-	-
Buildings, Personnel (1620.1)	103,440	150,305	-	-
Buildings, Equip (1620.2)	807,780	-	-	-
Buildings, Contractual (1620.4)	685,898	695,703	-	-
Total Buildings	1,597,118	846,008	-	-
Central Garage, Contractual (1640.4)	155,000	151,000	-	-
Total Central Garage	155,000	151,000	-	-
Central Comm System, Cntrctl (1650.4)	19,100	25,500	-	-
Total Central Comm Systems	19,100	25,500	-	-
Central Storeroom, Cntrctl (1660.4)	5,000	5,500	-	-
Total Central Storeroom	5,000	5,500	-	-
Central Print & Mail, Cntrctl (1670.4)	28,500	33,000	-	-
Total Central Print & Mail	28,500	33,000	-	-
Central Data Process, Prsnl (1680.1)	116,455	119,075	-	-
Central Data Process, Equip (1680.2)	28,363	17,200	-	-
Central Data Process, Cntrctl (1680.4)	52,500	42,505	-	-
Total Central Data Process	197,318	178,780	-	-
Unallocated Insurance, Cntrctl (1910.4)	220,000	240,000	-	-
Total Unallocated Insurance	220,000	240,000	-	-
Municipal Assn Dues, Cntrctl (1920.4)	5,300	5,500	-	-
Total Municipal Assn Dues	5,300	5,500	-	-
Taxes & Assess On Munic Prop (1950.4)	10,500	10,000	-	-
Total Taxes & Assess on Munic Prop	10,500	10,000	-	-
Other Gen Govt Spt, Cntrctl (1989.4)	4,000	4,000	-	-
Total Other Gen Govt Spt	4,000	4,000	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Contingency (1990.4)	52,050	85,000	-	-
Total Contingency	52,050	85,000	-	-
Total General Government	4,064,445	3,411,926	-	-
Public Safety				
Public Safety Admin, Person (3010.1)	4,260	4,610	-	-
Total Public Safety Admin	4,260	4,610	-	-
Police, Personnel (3120.1)	23,662	24,196	-	-
Police, Contractual (3120.4)	200	200	-	-
Total Police	23,862	24,396	-	-
Traffic Control, Personnel (3310.1)	48,026	48,048	-	-
Traffic Control, Contractual (3310.4)	35,000	37,000	-	-
Total Traffic Control	83,026	85,048	-	-
Fire, Personnel (3410.1)	69,967	71,524	-	-
Fire, Contractual (3410.4)	2,415	2,390	-	-
Total Fire	72,382	73,914	-	-
Control of Animals, Personnel (3510.1)	41,410	41,964	-	-
Control of Animals, Cntrctl (3510.4)	3,200	2,475	-	-
Total Control of Animals	44,610	44,439	-	-
Other Animal Control, Cntrctl (3520.4)	400	400	-	-
Total Other Animal Control	400	400	-	-
Safety Inspection, Personnel (3620.1)	272,748	279,220	-	-
Safety Inspection, Contractual (3620.4)	28,650	29,200	-	-
Total Safety Inspection	301,398	308,420	-	-
Misc Public Safety, Cntrctl (3989.4)	1,500	1,500	-	-
Total Misc Public Safety	1,500	1,500	-	-
Total Public Safety	531,438	542,727	-	-
Transportation				
Street Admin, Personnel (5010.1)	170,924	174,771	-	-
Street Admin, Contractual (5010.4)	4,645	6,345	-	-
Total Street Admin	175,569	181,116	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Garage, Personnel (5132.1)	5,911	6,160	-	-
Garage, Equip (5132.2)	4,500	4,500	-	-
Garage, Contractual (5132.4)	15,400	14,000	-	-
Total Garage	<u>25,811</u>	<u>24,660</u>	-	-
Street Lighting, Contractual (5182.4)	165,000	173,000	-	-
Total Street Lighting	<u>165,000</u>	<u>173,000</u>	-	-
Sidewalks, Personnel (5410.1)	11,083	11,088	-	-
Sidewalks, Equip (5410.2)	77,423	-	-	-
Sidewalks, Contractual (5410.4)	20,000	21,500	-	-
Total Sidewalks	<u>108,506</u>	<u>32,588</u>	-	-
Total Transportation	<u>474,886</u>	<u>411,364</u>	-	-
Economic Assistance and Opportunity				
Veterans Service, Contractual (6510.4)	2,000	2,000	-	-
Total Veterans Service	<u>2,000</u>	<u>2,000</u>	-	-
Programs For Aging, Prsnl (6772.1)	115,607	118,207	-	-
Programs For Aging, Equip (6772.2)	108,950	-	-	-
Programs For Aging, Cntrctl (6772.4)	81,500	83,200	-	-
Total Programs for Aging	<u>306,057</u>	<u>201,407</u>	-	-
Total Economic Assistance and Opportunity	<u>308,057</u>	<u>203,407</u>	-	-
Culture and Recreation				
Recreation Admin, Personnel (7020.1)	576,729	528,537	-	-
Recreation Admin, Cntrctl (7020.4)	11,950	11,950	-	-
Total Recreation Admin	<u>588,679</u>	<u>540,487</u>	-	-
Parks, Personnel (7110.1)	458,965	468,750	-	-
Parks, Equip (7110.2)	1,604,379	121,000	-	-
Parks, Contractual (7110.4)	102,100	106,300	-	-
Total Parks	<u>2,165,444</u>	<u>696,050</u>	-	-
Youth Prog, Personnel (7310.1)	177,281	182,111	-	-
Youth Prog, Equip (7310.2)	1,500	3,000	-	-
Youth Prog, Contractual (7310.4)	96,650	105,050	-	-
Total Youth Prog.	<u>275,431</u>	<u>290,161</u>	-	-
Historian, Personnel (7510.1)	4,877	4,987	-	-
Historian, Contractual (7510.4)	250	250	-	-
Total Historian	<u>5,127</u>	<u>5,237</u>	-	-
Historic Pres Board, Person (7519.1)	4,260	4,610	-	-
Historic Pres Board, Cntrctl (7519.4)	835	1,900	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Total Historic Pres Board	5,095	6,510	-	-
Historical Property, Cntrctl (7520.4)	5,465	6,000	-	-
Total Historical Property	5,465	6,000	-	-
Celebrations, Contractual (7550.4)	62,350	59,450	-	-
Total Celebrations	62,350	59,450	-	-
Adult Recreation, Contractual (7620.4)	35,250	37,950	-	-
Total Adult Recreation	35,250	37,950	-	-
Total Culture and Recreation	3,142,841	1,641,845	-	-
Home and Community Services				
Zoning, Personnel (8010.1)	12,969	13,219	-	-
Zoning, Contractual (8010.4)	3,500	3,750	-	-
Total Zoning	16,469	16,969	-	-
Planning, Personnel (8020.1)	20,714	22,614	-	-
Planning, Contractual (8020.4)	3,750	3,950	-	-
Total Planning	24,464	26,564	-	-
Environmental Control, Person (8090.1)	5,160	5,510	-	-
Total Environmental Control	5,160	5,510	-	-
Refuse & Garbage, Personnel (8160.1)	357,114	295,683	-	-
Refuse & Garbage, Equip (8160.2)	2,000	77,000	-	-
Refuse & Garbage, Cntrctl (8160.4)	30,400	22,400	-	-
Total Refuse & Garbage	389,514	395,083	-	-
Drainage, Personnel (8540.1)	67,729	67,761	-	-
Drainage, Equip (8540.2)	1,000	1,000	-	-
Drainage, Contractual (8540.4)	48,850	50,350	-	-
Total Drainage	117,579	119,111	-	-
Cemetery, Personnel (8810.1)	1,900	1,971	-	-
Total Cemetery	1,900	1,971	-	-
Misc Home & Comm Serv, Cnt (8989.4)	25,500	25,500	-	-
Total Misc Home & Comm Serv	25,500	25,500	-	-
Total Home and Community Services	580,586	590,708	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Employee Benefits				
State Retirement System (9010.8)	364,556	412,647	-	-
Union Contract Awards (9020.8)	18,400	16,400	-	-
Social Security, Employer Cont (9030.8)	316,132	311,991	-	-
Worker's Compensation (9040.8)	30,000	40,000	-	-
Unemployment Insurance (9050.8)	5,000	5,000	-	-
Hospital & Medical (dental) Ins (9060.8)	612,296	656,798	-	-
Other Employee Benefits (9089.8)	11,400	11,400	-	-
Total Employee Benefits	1,357,784	1,454,236	-	-
Debt Service:				
Debt Principal, Serial Bonds (9710.6)	485,000	490,000	-	-
Debt Interest, Serial Bonds (9710.7)	309,163	299,463	-	-
Total Debt Service:	794,163	789,463	-	-
Operating Transfers				
Transfers, Other Funds (9901.9)	122,163	112,906	-	-
Total Operating Transfers	122,163	112,906	-	-
Total Appropriations	11,376,363	9,158,582	-	-
Revenues				
Real property tax items				
Other Pymnts In Lieu Of Taxes (1081)	\$ 282,295	\$ 120,014	\$ -	\$ -
Int & Pen on Real Prop Taxes (1090)	70,000	67,000	-	-
Non-property taxes				
Towns Share Of Sales Tax (1120)	3,250,000	3,350,000	-	-
Franchise Fees (1170)	300,000	275,000	-	-
Departmental income				
Tax Collector Fees (1232)	4,040	4,100	-	-
Clerk Fees (1255)	4,300	4,100	-	-
Other General Dptml Income (1289)	8,000	8,000	-	-
Dog Control Fees (1550)	500	300	-	-
Programs For The Aging (1972)	45,000	52,000	-	-
Other Economic Assist & Opport (1989)	37,163	37,906	-	-
Park & Recreation Program Fees (2001)	520,000	560,000	-	-
Zoning Fees (2110)	8,000	8,000	-	-
Planning Board Fees (2115)	12,000	14,000	-	-
Intergovernmental charges				
Programs For The Aging (2351)	40,000	40,000	-	-
Misc Revenue (2389)	150	200	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
General Fund (A)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Use of money and property				
Interest & Earnings (2401)	50,000	50,000	-	-
Rental Of Real Property (2410)	59,000	59,000	-	-
Licenses and permits				
Business/Occupation Licenses (2501)	1,800	3,500	-	-
Licenses (Dog) (2544)	20,000	17,000	-	-
Licenses & Permits (2555)	130,000	140,000	-	-
Permits - Other (2590)	16,000	18,000	-	-
Fines and forfeitures				
Fines, Forfeits Of Bail (2610)	35,000	40,000	-	-
State sources				
State Per Capita Aid (3001)	184,009	184,009	-	-
State Aid Mtg Tax (3005)	400,000	400,000	-	-
Conservation Programs	89,463	-	-	-
Federal sources				
Federal Aid - Other (4089)	1,801,525	-	-	-
Total Revenues	7,368,245	5,452,129	-	-
Appropriated Fund Balance	2,181,277	1,775,000		
Total Revenues and Appropriated Fund Bal.	9,549,522	7,227,129	-	-
Amount to be raised by real property taxes	<u>\$ 1,826,841</u>	<u>\$ 1,931,453</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Townwide Highway Fund (DA)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Appropriations				
Transportation				
General Repairs, Personnel (5110.1)	\$ 477,842	\$ 480,486	\$ -	\$ -
General Repairs, Equip (5110.2)	6,000	6,000	-	-
General Repairs, Contractual (5110.4)	623,000	614,500	-	-
Total Street Admin	<u>1,106,842</u>	<u>1,100,986</u>	-	-
Permanent Improve, Contract (5112.4)	393,700	175,000	-	-
Total Machinery	<u>393,700</u>	<u>175,000</u>	-	-
Machinery, Personnel (5130.1)	233,971	234,082	-	-
Machinery, Equip (5130.2)	914,000	557,000	-	-
Machinery, Contractual (5130.4)	396,000	388,000	-	-
Total Machinery	<u>1,543,971</u>	<u>1,179,082</u>	-	-
Brush and Weeds, Personnel (5140.1)	97,283	110,881	-	-
Brush and Weeds, Equip (5140.2)	2,000	2,000	-	-
Brush and Weeds, Contractual (5140.4)	1,200	1,200	-	-
Total Brush and Weeds	<u>100,483</u>	<u>114,081</u>	-	-
Snow Removal, Personnel (5142.1)	451,195	443,770	-	-
Snow Removal, Equip (5142.2)	-	1,500	-	-
Snow Removal, Contractual (5142.4)	375,500	370,700	-	-
Total Snow Removal	<u>826,695</u>	<u>815,970</u>	-	-
Snow Removal, State, Person (5144.1)	209,343	203,282	-	-
Snow Removal, State, Contract (5144.4)	153,000	148,000	-	-
Total Snow Removal, State	<u>362,343</u>	<u>351,282</u>	-	-
Svcs to Other Govts, Personnel (5148.1)	246,286	258,722	-	-
Svcs to Other Govts, Contract (5148.4)	143,640	139,640	-	-
Total Svcs to Other Govts	<u>389,926</u>	<u>398,362</u>	-	-
Total Transportation	<u>4,723,960</u>	<u>4,134,763</u>	-	-
Employee Benefits				
State Retirement System (9010.8)	264,890	293,844	-	-
Union Contract Awards (9020.8)	31,800	30,800	-	-
Social Security, Employer Cont (9030.8)	133,842	135,901	-	-
Worker's Compensation (9040.8)	120,000	125,000	-	-
Hospital & Medical (dental) Ins (9060.8)	549,193	532,569	-	-
Total Employee Benefits	<u>1,099,725</u>	<u>1,118,114</u>	-	-
Total Appropriations	<u>5,823,685</u>	<u>5,252,877</u>	-	-

TOWN OF CHILI
2025 TENTATIVE BUDGET
Townwide Highway Fund (DA)

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Revenues				
Intergovernmental charges				
Transportation Services (2300)	\$ 100,000	\$ 100,000	\$ -	\$ -
Snow and Ice Revenues (2302)	485,500	500,500	-	-
Use of money and property				
Interest & Earnings (2401)	20,000	20,000	-	-
Sales of property and compensation for loss				
Sale of Surplus Scrap (2650)	1,500	1,500	-	-
State sources				
State Aid/ CHIPS (3501)	393,700	175,000	-	-
Total Revenues	<u>1,000,700</u>	<u>797,000</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance	2,010,000	1,700,000		
Total Revenues and Appropriated Fund Bal.	3,010,700	2,497,000	-	-
Amount to be raised by real property taxes	<u>\$ 2,812,985</u>	<u>\$ 2,755,877</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	<u>2024 Adjusted Budget</u>	<u>2025 Tentative Budget</u>	<u>2025 Preliminary Budget</u>	<u>2025 Adopted Budget</u>
Library Fund (L)				
Appropriations	\$ 1,408,196	\$ 1,468,815	\$ -	\$ -
Revenues	69,243	59,488	-	-
Appropriated Fund Balance	45,005	76,561		
Total Revenues and Appropriated Fund Bal.	114,248	136,049	-	-
Amount to be raised by real property taxes	<u>\$ 1,293,948</u>	<u>\$ 1,332,766</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Consolidated Drainage District (SD)				
Appropriations				
Drainage, Personnel (8540.1)	\$ 150,234	\$ 150,305	\$ -	\$ -
Drainage, Equip (8540.2)	81,000	95,000	-	-
Drainage, Contractual (8540.4)	41,400	41,400	-	-
Total Drainage	<u>272,634</u>	<u>286,705</u>	<u>-</u>	<u>-</u>
Employee Benefits				
State Retirement System (9010.8)	23,000	25,000	-	-
Union Contract Awards (9020.8)	2,600	2,600	-	-
Social Security, Employer Cont (9030.8)	11,568	11,498	-	-
Worker's Compensation (9040.8)	10,000	13,000	-	-
Hospital & Medical (dental) Ins (9060.8)	25,500	27,500	-	-
Total Employee Benefits	<u>72,668</u>	<u>79,598</u>	<u>-</u>	<u>-</u>
Total Appropriations	<u>345,302</u>	<u>366,303</u>	<u>-</u>	<u>-</u>
Revenues				
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance	45,000	50,000		
Total Revenues and Appropriated Fund Bal.	45,000	50,000	-	-
Amount to be raised by real property taxes	<u>\$ 300,302</u>	<u>\$ 316,303</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Fire Protection Districts (SF)				
Clifton Fire Protection District				
Appropriations				
Fire Protection, Contractual (3410)	\$ 197,865	\$ 203,801	\$ -	\$ -
Worker's Compensation (9040.8)	8,000	8,000	-	-
Total Appropriations	<u>205,865</u>	<u>211,801</u>	<u>-</u>	<u>-</u>
Revenues				
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance	2,000	4,000		
Total Revenues and Appropriated Fund Bal.	<u>2,000</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
Amount to be raised by real property taxes	<u>\$ 203,865</u>	<u>\$ 207,801</u>	<u>\$ -</u>	<u>\$ -</u>
Chili Fire Protection District				
Appropriations				
Fire Protection, Contractual (3410)	\$ 2,306,841	\$ 2,422,820	\$ -	\$ -
Service Awards Program (9025.8)	158,746	170,295	-	-
Worker's Compensation (9040.8)	105,000	155,000	-	-
Total Appropriations	<u>2,570,587</u>	<u>2,748,115</u>	<u>-</u>	<u>-</u>
Revenues				
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance	40,000	25,000		
Total Revenues and Appropriated Fund Bal.	<u>40,000</u>	<u>25,000</u>	<u>-</u>	<u>-</u>
Amount to be raised by real property taxes	<u>\$ 2,530,587</u>	<u>\$ 2,723,115</u>	<u>\$ -</u>	<u>\$ -</u>
Total Fire Protection Districts Tax Levy	<u>\$ 2,734,452</u>	<u>\$ 2,930,916</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Street Lighting Districts (SL)				
Chili Industrial Lighting District				
Appropriations				
Street Lighting, Contractual (5182.4)	\$ 2,500	\$ 3,500	\$ -	\$ -
Total Appropriations	2,500	3,500	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 2,500</u>	<u>\$ 3,500</u>	<u>\$ -</u>	<u>\$ -</u>
Pumpkin Hill Lighting District				
Appropriations				
Street Lighting, Contractual (5182.4)	\$ 8,250	\$ 12,000	\$ -	\$ -
Total Appropriations	8,250	12,000	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 8,250</u>	<u>\$ 12,000</u>	<u>\$ -</u>	<u>\$ -</u>
Blueberry Hill Lighting District				
Appropriations				
Street Lighting, Contractual (5182.4)	\$ 9,000	\$ 13,000	\$ -	\$ -
Total Appropriations	9,000	13,000	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 9,000</u>	<u>\$ 13,000</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Street Lighting Districts (SL) (continued)				
Parklands at Chili Lighting District				
Appropriations				
Street Lighting, Contractual (5182.4)	\$ 3,100	\$ 4,000	\$ -	\$ -
Total Appropriations	3,100	4,000	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 3,100</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ -</u>
Chili Consolidated Lighting District				
Appropriations				
Street Lighting, Contractual (5182.4)	\$ 181,500	\$ 251,250	\$ -	\$ -
Total Appropriations	181,500	251,250	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 181,500</u>	<u>\$ 251,250</u>	<u>\$ -</u>	<u>\$ -</u>
Total Street Lighting Districts Tax Levy	<u>\$ 204,350</u>	<u>\$ 283,750</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Park Districts (SP)				
Lexington Park District				
Appropriations				
Parks, Personnel (7110.1)	\$ 1,500	\$ 1,478	\$ -	\$ -
Parks, Contractual (7110.4)	500	500	-	-
Social Security, Employer Cont (9030.8)	115	113	-	-
Total Appropriations	2,115	2,091	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	300	400		
Total Revenues and Appropriated Fund Bal.	300	400	-	-
Amount to be raised by real property taxes	\$ 1,815	\$ 1,691	\$ -	\$ -
Total Park Districts Tax Levy	\$ 1,815	\$ 1,691	\$ -	\$ -

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Sidewalk Districts (SM)				
Park Place Sidewalk District				
Appropriations				
Sidewalks, Contractual (5410.4)	\$ 11,000	\$ 12,000	\$ -	\$ -
Total Appropriations	11,000	12,000	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	10,000	11,000		
Total Revenues and Appropriated Fund Bal.	10,000	11,000	-	-
Amount to be raised by real property taxes	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ -</u>
Vista Sidewalk District				
Appropriations				
Sidewalks, Contractual (5410.4)	\$ 1,700	\$ 2,000	\$ -	\$ -
Total Appropriations	1,700	2,000	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	1,500	1,800		
Total Revenues and Appropriated Fund Bal.	1,500	1,800	-	-
Amount to be raised by real property taxes	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ -</u>	<u>\$ -</u>
Rose Hill Sidewalk District				
Appropriations				
Sidewalks, Contractual (5410.4)	\$ 2,500	\$ 3,500	\$ -	\$ -
Total Appropriations	2,500	3,500	-	-
Revenues				
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 2,500</u>	<u>\$ 3,500</u>	<u>\$ -</u>	<u>\$ -</u>
Total Sidewalk Districts Tax Levy	<u>\$ 3,700</u>	<u>\$ 4,700</u>	<u>\$ -</u>	<u>\$ -</u>

TOWN OF CHILI
2025 TENTATIVE BUDGET
Special Funds & Districts

	2024 Adjusted Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Ambulance Districts (SM)				
CHS Ambulance District				
Appropriations				
Ambulance, Contractual (4540.4)	\$ 150,000	\$ 150,000	\$ -	\$ -
Total Appropriations	150,000	150,000	-	-
Revenues				
Interest & Earnings (2401)	-	-	-	-
Interfund Transfer (5031)	-	-	-	-
Total Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues and Appropriated Fund Bal.	-	-	-	-
Amount to be raised by real property taxes	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total Ambulance Districts Tax Levy	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>