

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 3.31.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Legislative									
11.6110.1101	Salaries - Mayor & Council	4,500.00	4,450.00	4,500.00	3,375.00	4,500.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	51,390.01	50,410.78	57,950.06	45,564.55	66,792.36	58,865.35	58,009.68	Projecting 10% Increase
11.6110.1431	Life Insurance-Mayor&Council	844.92	830.13	724.28	528.78	701.28	705.51	706.92	
11.6110.1441	FICA/Medicare- Mayor & Council	344.63	340.81	344.64	258.48	344.25	344.25	344.25	
11.6110.1461	PERS - Mayor & Council	632.96	503.52	257.02	148.50	198.00	198.00	198.00	
11.6110.1471	Workers' Comp Insurance	18.00	13.82	12.82	13.05	13.05	13.05	13.95	
	Subtotal Salaries & Benefits:	57,730.52	56,549.06	63,788.82	49,888.36	72,548.94	64,626.16	63,772.80	
11.6110.1520	Vehicle Insurance	909.00	-	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	808.75	1,043.00	1,288.75	1,709.00	1,709.00	1,709.00	1,965.35	Projecting 15% Increase in Property Insurance
11.6110.1540	Public Official Insurance/Bond	28,160.64	33,660.26	41,261.03	52,424.32	56,619.84	56,619.84	56,619.84	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	21,750.00	21,250.00	37,450.00	36,250.00	37,450.00	37,450.00	LCIA \$17k x 5mo = \$85k @ 25%/ Windward \$5400k x12 mo = \$64800k @ 25%
11.6110.1870	Other Professional/Contract Sv	1,239.49	1,605.74	1,375.61	643.71	3,500.00	3,500.00	2,500.00	Canon \$825, Boynton \$160, PK Electric, GCSIT, ICE Help Desk \$2500.
11.6110.1930	Expense Account	-	-	-	480.00	500.00	500.00	500.00	Iditarod Banquet Tickets
11.6110.1940	Advertising	198.90	306.00	1,037.00	2,206.20	1,000.00	2,000.00	2,000.00	
11.6110.2010	Communications	385.99	859.40	458.24	193.17	450.00	450.00	450.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	2,999.34	89.22	84.00	2,872.06	2,000.00	2,000.00	1,250.00	MSDSOnline \$110, Municode, ICE \$1000
11.6110.2020	Dues & Memberships	4,468.00	4,601.00	4,510.04	4,450.37	4,701.00	4,701.00	4,701.00	AML Member Dues \$4,351, Conf of Mayors \$100, NLC Affiliate Dues \$230
11.6110.2030	Travel & Training - Mayor	250.00	-	1,230.42	1,254.44	4,000.00	2,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	800.00	650.00	4,908.61	125.00	4,000.00	2,000.00	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	217.31	-	-	-	-	-	-	
11.6110.2071	Operating Supplies	1,785.88	1,388.47	1,628.83	1,684.49	1,800.00	1,700.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	5,850.00	26,000.00	19,655.00	21,240.00	26,000.00	26,000.00	26,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	364.52	-	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	30.05	-	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	243.00	-	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6110.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	160.32	476.25	51.87	228.39	150.00	300.00	300.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	665.10	1,694.04	7,994.17	407.11	2,500.00	1,000.00	3,000.00	Interior Changes during HVAC Project
11.6110.7011	Janitorial Services & Supplies	96.85	1,084.74	116.63	106.79	400.00	400.00	250.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,591.69	5,534.10	6,472.80	3,618.23	6,500.00	6,000.00	5,800.00	
11.6110.7022	Utilities - Water	554.30	538.80	529.50	349.90	550.00	550.00	540.00	
11.6110.7023	Utilities - Sewer	264.19	245.55	234.36	152.60	250.00	250.00	240.00	
11.6110.7024	Utilities - Garbage	217.10	215.70	226.09	148.61	230.00	230.00	230.00	
11.6110.7025	Utilities - Heat	2,465.47	3,004.97	5,601.95	3,367.64	4,080.00	7,803.00	4,974.41	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6110.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Total Legislative:	134,206.41	161,296.30	183,703.72	185,000.39	229,738.78	221,789.00	222,343.40	