

VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

BOARD OF TRUSTEES

Personal Services	A1010.100	26,000.00	0.00	14,000.00	28,000.00	28,000.00	28,000.00	0.00
Contractual	A1010.400	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Medical	A1010.401	3,963.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Training	A1010.402	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Mileage	A1010.403	0.00	0.00	0.00	0.00	0.00	0.00	0.00
It	A1010.412	426.00	0.00	81.00	0.00	0.00	0.00	0.00
Software	A1010.414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Supplies	A1010.417	158.00	0.00	0.00	0.00	0.00	0.00	0.00
Clothing	A1010.426	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Parking	A1010.441	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		30,592.00	0.00	14,081.00	37,500.00	37,500.00	37,500.00	0.00

MAYOR

Personal Services	A1210.100	18,500.00	0.00	9,860.00	19,720.00	19,720.00	20,350.00	3.19
Equipment	A1210.200	0.00	0.00	1,626.00	900.00	900.00	900.00	0.00
Contractual	A1210.400	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Training	A1210.402	4,132.00	0.00	1,270.00	4,800.00	4,800.00	4,800.00	0.00

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Mileage	A1210.403	1,370.00	0.00	277.00	1,500.00	1,500.00	1,500.00	0.00
Meals	A1210.404	1,003.00	0.00	219.00	1,100.00	1,100.00	1,100.00	0.00
Membership	A1210.406	1,961.00	0.00	604.00	2,100.00	2,100.00	2,100.00	0.00
It	A1210.412	1,377.00	0.00	57.00	0.00	0.00	0.00	0.00
Medical	A1210.414	0.00	0.00	0.00	0.00	0.00	1,000.00****.**	
Advertising	A1210.416	152.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Supplies	A1210.417	844.00	0.00	0.00	0.00	0.00	0.00	0.00
Clothing	A1210.426	125.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		29,464.00	0.00	13,913.00	32,620.00	32,620.00	34,250.00	4.99

CLERK/TREASURER

Personal Services	A1325.100	115,660.00	0.00	83,941.00	130,000.00	130,000.00	133,900.00	3.00
Equipment	A1325.200	2,271.00	0.00	10,555.00	8,000.00	8,000.00	8,000.00	0.00
Contractual	A1325.400	6.00	0.00	955.00	900.00	900.00	0.00-100.00	
Contingency	A1325.4001	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A1325.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training	A1325.402	185.00	0.00	0.00	3,000.00	3,000.00	0.00-100.00	
Memberships/ Permits	A1325.406	691.00	0.00	15.00	750.00	750.00	750.00	0.00
Telephone	A1325.410	5,649.00	0.00	3,792.00	5,500.00	5,500.00	5,500.00	0.00
Internet	A1325.411	2,013.00	0.00	320.00	4,200.00	4,200.00	4,200.00	0.00
It	A1325.412	6,386.00	0.00	17,187.00	9,000.00	9,000.00	9,000.00	0.00

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Professional Fees	A1325.413	3,230.00	0.00	2,033.00	5,000.00	5,000.00	3,500.00	-30.00
Software	A1325.414	8,717.00	0.00	6,487.00	9,000.00	9,000.00	9,000.00	0.00
Lights And Heat	A1325.415	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising	A1325.416	8,149.00	0.00	5,409.00	7,000.00	7,000.00	7,000.00	0.00
Office Supply	A1325.417	5,030.00	0.00	3,568.00	5,000.00	5,000.00	5,000.00	0.00
Copies/printing	A1325.418	4,212.00	0.00	2,821.00	4,800.00	4,800.00	4,800.00	0.00
Shredding	A1325.419	39.00	0.00	48.00	500.00	500.00	500.00	0.00
Rent	A1325.420	7,200.00	0.00	3,600.00	7,200.00	7,200.00	7,200.00	0.00
Postage/mailing	A1325.423	6,233.00	0.00	4,185.00	6,000.00	6,000.00	6,000.00	0.00
Covid-19 Exp	A1325.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	A1325.426	900.00	0.00	0.00	600.00	600.00	0.00	-100.00
Mirabito Expense	A1325.435	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Equipment Exp	A1325.449	3,471.00	0.00	0.00	3,500.00	3,500.00	0.00	-100.00
Total		180,042.00	0.00	144,916.00	209,950.00	209,950.00	204,350.00	-2.66
LAW								
Personal Services	A1420.100	23,183.00	0.00	18,303.00	35,000.00	35,000.00	35,000.00	0.00
Contractual	A1420.400	29,573.00	0.00	1,358.00	10,000.00	10,000.00	5,000.00	-50.00
Fire Department	A1420.404	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Workers Comp	A1420.405	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dollar General	A1420.407	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Telephone	A1420.410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A1420.412	179.00	0.00	101.00	400.00	400.00	250.00	-37.50
Total		52,935.00	0.00	19,762.00	45,400.00	45,400.00	40,250.00	-11.34

ENGINEER

Contractual	A1440.400	0.00	0.00	0.00	0.00	0.00	4,000.00	*****.**
Total		0.00	0.00	0.00	0.00	0.00	4,000.00	*****.**

FIRE STATION

Personal Service	A1620.100	28,427.00	0.00	13,453.00	21,500.00	21,500.00	21,500.00	0.00
Equipment	A1620.200	57,681.00	0.00	44,810.00	16,220.00	16,220.00	16,220.00	0.00
Contractual	A1620.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A1620.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mileage	A1620.402	0.00	0.00	131.00	0.00	0.00	0.00	0.00
Contractual	A1620.403	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telephone	A1620.410	2,671.00	0.00	1,470.00	2,500.00	2,500.00	2,500.00	0.00
Professional Fees	A1620.412	768.00	0.00	2,259.00	600.00	600.00	600.00	0.00
It	A1620.413	638.00	0.00	2,340.00	1,100.00	1,100.00	1,100.00	0.00
Lights And Heat	A1620.415	12,935.00	0.00	6,405.00	11,000.00	11,000.00	11,000.00	0.00

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Advertising	A1620.416	0.00	0.00	187.00	0.00	0.00	0.00	0.00
Office Supply	A1620.417	2,035.00	0.00	658.00	2,035.00	2,035.00	2,035.00	0.00
Repairs	A1620.421	6,208.00	0.00	2,403.00	4,801.00	4,801.00	4,801.00	0.00
Cleaning/ Pest	A1620.422	4,455.00	0.00	1,643.00	3,100.00	3,100.00	3,100.00	0.00
Covid-19 Exp	A1620.424	110.00	0.00	0.00	0.00	0.00	0.00	0.00
Helium / Oxygen	A1620.425	0.00	0.00	150.00	0.00	0.00	0.00	0.00
Uniforms	A1620.426	3,921.00	0.00	3,800.00	9,000.00	9,000.00	5,000.00	-44.44
Alarm	A1620.427	143.00	0.00	712.00	0.00	0.00	0.00	0.00
Meeting Expense	A1620.430	3,200.00	0.00	2,400.00	3,200.00	3,200.00	3,200.00	0.00
Contractual	A1620.440	0.00	0.00	0.00	250.00	250.00	25,000.00	9900.00
Total		123,192.00	0.00	82,821.00	75,306.00	75,306.00	96,056.00	27.55
SPECIAL ITEMS								
Unallocated Insurance	A1910.400	81,985.00	0.00	115,943.00	105,000.00	105,000.00	115,000.00	9.52
Fire Insurance	A1910.410	44,544.00	0.00	43,256.00	45,000.00	45,000.00	45,000.00	0.00
It	A1910.412	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Association Dues	A1920.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other General Government	A1989.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contingent Account	A1990.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		126,529.00	0.00	159,199.00	150,000.00	150,000.00	160,000.00	6.66

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Homer Youth Wrestling

Homer Youth Wrestling	A2350.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

LITTLE LEAGUE

Little League	A2352.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

General Government Support Total

		542,754.00	0.00	434,692.00	550,776.00	550,776.00	576,406.00	4.65
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PUBLIC SAFETY

POLICE

Personal Services	A3120.100	682,542.00	0.00	308,550.00	725,401.00	725,401.00	776,700.51	7.07
Equipment	A3120.200	49,759.00	0.00	67,892.00	80,294.00	80,294.00	5,000.00	-93.77
Equipment	A3120.200R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A3120.400	0.00	0.00	103.00	0.00	0.00	0.00	0.00
Contractual	A3120.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Training	A3120.402	3,851.00	0.00	2,648.00	10,600.00	10,600.00	10,600.00	0.00
Membership Fees	A3120.406	2,153.00	0.00	324.00	0.00	0.00	625.00****. **	
Telephone	A3120.410	6,498.00	0.00	3,102.00	4,500.00	4,500.00	4,500.00	0.00
It	A3120.412	12,989.00	0.00	3,936.00	9,000.00	9,000.00	9,000.00	0.00
Software	A3120.414	8,183.00	0.00	458.00	8,221.00	8,221.00	8,300.00	0.96
Lights And Heat	A3120.415	5,144.00	0.00	1,932.00	5,200.00	5,200.00	5,200.00	0.00
Office	A3120.417	1,537.00	0.00	1,986.00	1,500.00	1,500.00	1,500.00	0.00
Copy Costs	A3120.418	2,334.00	0.00	1,383.00	2,130.00	2,130.00	2,130.00	0.00
Shredding	A3120.419	296.00	0.00	104.00	0.00	0.00	300.00****. **	
Rent	A3120.420	6,600.00	0.00	3,300.00	6,600.00	6,600.00	6,600.00	0.00
Cleaning	A3120.422	1,704.00	0.00	327.00	1,500.00	1,500.00	1,500.00	0.00
Covid-19 Exp	A3120.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	A3120.426	8,326.00	0.00	3,178.00	9,000.00	9,000.00	9,000.00	0.00
Ammunition	A3120.430	12,861.00	0.00	945.00	9,500.00	9,500.00	9,500.00	0.00
Evidence	A3120.431	187.00	0.00	439.00	1,500.00	1,500.00	1,000.00	-33.33
Police Directory	A3120.432	0.00	0.00	0.00	624.00	624.00	624.00	0.00
Vehicle Truck Supply	A3120.433	5.00	0.00	269.00	200.00	200.00	200.00	0.00
Vehicle Repair	A3120.434	10,464.00	0.00	22,270.00	12,000.00	12,000.00	12,000.00	0.00
Fuel Cost	A3120.435	16,455.00	0.00	7,031.00	15,000.00	15,000.00	16,000.00	6.66
Crime Prevention	A3120.436	2,534.00	0.00	4,029.00	4,000.00	4,000.00	4,000.00	0.00
Fire Extinguisher	A3120.437	203.00	0.00	0.00	200.00	200.00	200.00	0.00
First Aid	A3120.438	117.00	0.00	403.00	300.00	300.00	400.00	33.33
Building Maintenance	A3120.439	118.00	0.00	9.00	1,900.00	1,900.00	1,900.00	0.00

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		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Small Equip Expense	A3120.449	8,635.00	0.00	445.00	8,000.00	8,000.00	3,500.00	-56.25
Grant	A3120.450	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		843,495.00	0.00	435,063.00	917,170.00	917,170.00	890,279.51	-2.93

FIRE DEPARTMENT

Equipment	A3410.200	104,192.00	0.00	4,060.00	32,000.00	32,000.00	25,000.00	-21.87
Equipment (reserve)	A3410.200R	96,609.00	0.00	45,457.00	0.00	0.00	5,000.00	****.**
Contractual	A3410.400	85.00	0.00	0.00	500.00	500.00	500.00	0.00
Contractual	A3410.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual (res)	A3410.401R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training	A3410.402	1,227.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Mileage/ Travel	A3410.403	4,971.00	0.00	2,219.00	5,500.00	5,500.00	4,500.00	-18.18
Membership/ Convention	A3410.406	705.00	0.00	1,611.00	1,000.00	1,000.00	500.00	-50.00
Telephone	A3410.410	220.00	0.00	50.00	200.00	200.00	200.00	0.00
It	A3410.412	6,069.00	0.00	164.00	4,500.00	4,500.00	1,700.00	-62.22
Professional Fee	A3410.413	1,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00
Lega	A3410.4131	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Software	A3410.414	1,618.00	0.00	0.00	3,700.00	3,700.00	1,500.00	-59.45
Office	A3410.417	337.00	0.00	1,491.00	400.00	400.00	400.00	0.00
Covd-19 Exp	A3410.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Uniform	A3410.426	7,954.00	0.00	18,988.00	1,500.00	1,500.00	1,000.00	-33.33

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Vehicle Repairs	A3410.434	16,157.00	0.00	28,355.00	29,000.00	29,000.00	30,000.00	3.44
Fuel	A3410.435	5,733.00	0.00	1,586.00	4,500.00	4,500.00	4,500.00	0.00
Testing Fee	A3410.440	8,698.00	0.00	9,279.00	12,750.00	12,750.00	12,750.00	0.00
Fire Prevention	A3410.442	4,348.00	0.00	130.00	5,000.00	5,000.00	5,000.00	0.00
Osha Physicals	A3410.443	11,760.00	0.00	3,469.00	9,000.00	9,000.00	6,500.00	-27.77
Non Vehicle Repairs	A3410.444	516.00	0.00	151.00	0.00	0.00	5,000.00	****. **
Ems Supplies	A3410.445	2,616.00	0.00	1,092.00	1,500.00	1,500.00	1,500.00	0.00
Gloves	A3410.446	486.00	0.00	0.00	1,400.00	1,400.00	1,200.00	-14.28
Fire Extingusher	A3410.4461	451.00	0.00	0.00	750.00	750.00	750.00	0.00
Salvage/ Overhaul Sups	A3410.447	0.00	0.00	0.00	300.00	300.00	300.00	0.00
Uhs Pager Supplies	A3410.448	9,626.00	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
Fire Police Supplies	A3410.4481	496.00	0.00	0.00	600.00	600.00	600.00	0.00
Small Equipment Expense	A3410.449	8,467.00	0.00	4,241.00	23,000.00	23,000.00	20,000.00	-13.04
Truck Cleaning Supplies	A3410.454	150.00	0.00	28.00	0.00	0.00	0.00	0.00
Total		294,491.00	0.00	125,371.00	148,600.00	148,600.00	139,900.00	-5.85
DOG CONTROL								
Personal Services	A3510.100	9,251.00	0.00	4,401.00	9,180.00	9,180.00	9,180.00	0.00
Contractual	A3510.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
It	A3510.412	84.00	0.00	24.00	200.00	200.00	200.00	0.00
Fuel	A3510.435	1,136.00	0.00	465.00	1,283.00	1,283.00	1,283.00	0.00

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	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Total	10,471.00	0.00	4,890.00	10,663.00	10,663.00	10,663.00	0.00
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Public Safety Total	1,148,457.00	0.00	565,324.00	1,076,433.00	1,076,433.00	1,040,842.51	-3.30
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PUBLIC HEALTH

REG OF VITAL STATISTICS

Contractual	A4020.400	31.00	0.00	0.00	0.00	0.00	0.00
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Total	31.00	0.00	0.00	0.00	0.00	0.00	0.00
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Public Health Total	31.00	0.00	0.00	0.00	0.00	0.00	0.00
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TRANSPORTATION

STREET ADMINISTRATION

Personal Service	A5010.100	52,975.00	0.00	31,308.00	47,660.00	47,660.00	49,090.00	3.00
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Equipment	A5010.200	0.00	0.00	0.00	600.00	600.00	600.00	0.00
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Equipment Reserve	A5010.2R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Contractual	A5010.400	0.00	0.00	4,000.00	300.00	300.00	2,000.00	566.66
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Memberships / Permits	A5010.406	300.00	0.00	0.00	500.00	500.00	500.00	0.00
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It	A5010.412	292.00	0.00	183.00	500.00	500.00	500.00	0.00
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**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Software	A5010.414	1,901.00	0.00	2,208.00	2,000.00	2,000.00	2,000.00	0.00
Office	A5010.417	452.00	0.00	1,491.00	600.00	600.00	600.00	0.00
Covid-19 Exp	A5010.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tools	A5010.455	2,001.00	0.00	1,585.00	3,000.00	3,000.00	2,000.00	-33.33
Total		57,921.00	0.00	40,775.00	55,160.00	55,160.00	57,290.00	3.86

STREET MAINTENANCE

Personal Services	A5110.100	119,797.00	0.00	87,835.00	136,526.00	136,526.00	130,621.00	-4.32
Sidewalk	A5110.110	18,356.00	0.00	24,606.00	0.00	0.00	20,000.00****.**	
Personnel Services	A5110.112	0.00	0.00	1,042.00	0.00	0.00	0.00	0.00
Equipment	A5110.200	59,238.00	0.00	66,635.00	40,058.00	40,058.00	17,000.00	-57.56
Equipment	A5110.200R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A5110.400	33.00	0.00	6,085.00	200.00	200.00	200.00	0.00
Contractual	A5110.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training	A5110.402	2,402.00	0.00	105.00	4,000.00	4,000.00	3,000.00	-25.00
Telephone	A5110.410	1,206.00	0.00	834.00	1,200.00	1,200.00	1,200.00	0.00
It	A5110.412	3,280.00	0.00	850.00	3,500.00	3,500.00	3,500.00	0.00
Lights And Heat	A5110.415	5,371.00	0.00	2,978.00	4,500.00	4,500.00	4,500.00	0.00
Cleaning	A5110.422	1,296.00	0.00	814.00	1,500.00	1,500.00	1,500.00	0.00
Uniforms	A5110.426	2,693.00	0.00	935.00	2,400.00	2,400.00	2,400.00	0.00
Vehicle Repair	A5110.434	5,810.00	0.00	4,993.00	12,000.00	12,000.00	15,000.00	25.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Fuel- Mirabito	A5110.435	4,911.00	0.00	2,941.00	5,000.00	5,000.00	5,000.00	0.00
Fuel County	A5110.4351	5,502.00	0.00	3,800.00	5,000.00	5,000.00	5,000.00	0.00
First Aid/safety	A5110.438	1,255.00	0.00	691.00	1,500.00	1,500.00	1,200.00	-20.00
Building Maint	A5110.439	635.00	0.00	413.00	0.00	0.00	0.00	0.00
Non Vehicle Repairs	A5110.444	494.00	0.00	3,443.00	2,100.00	2,100.00	2,100.00	0.00
Oxygen Supplies	A5110.445	1,044.00	0.00	802.00	850.00	850.00	1,000.00	17.64
Small Equip Exp	A5110.449	2,303.00	0.00	1,547.00	950.00	950.00	1,500.00	57.89
St Repair/ Maintene	A5110.451	7,079.00	0.00	4,621.00	2,500.00	2,500.00	5,000.00	100.00
Signs	A5110.452	11,076.00	0.00	1,347.00	3,000.00	3,000.00	1,500.00	-50.00
Alarms/ Testing	A5110.453	356.00	0.00	71.00	300.00	300.00	300.00	0.00
Cleaning Supplies	A5110.454	373.00	0.00	0.00	500.00	500.00	500.00	0.00
Parts	A5110.456	932.00	0.00	35.00	0.00	0.00	0.00	0.00
Total		255,442.00	0.00	217,423.00	227,584.00	227,584.00	222,021.00	-2.44
PERMANENT IMPROVEMENTS								
Permanent Improvements	A5112.200	168,782.00	0.00	70,437.00	559,000.00	559,000.00	350,000.00	-37.38
Total		168,782.00	0.00	70,437.00	559,000.00	559,000.00	350,000.00	-37.38

MACHINERY

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Equipment	A5130.2R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

SNOW REMOVAL

Personal Services	A5142.100	126,679.00	0.00	35,722.00	168,064.00	168,064.00	163,106.00	-2.95
Personnel Services	A5142.110	1,500.00	0.00	1,680.00	0.00	0.00	0.00	0.00
Equipment	A5142.200	35,555.00	0.00	64,500.00	260,000.00	260,000.00	30,000.00	-88.46
Contractual	A5142.400	0.00	0.00	0.00	300.00	300.00	0.00	-100.00
Contractual	A5142.401	120.00	0.00	0.00	0.00	0.00	0.00	0.00
Training	A5142.402	684.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Telephone	A5142.410	780.00	0.00	246.00	600.00	600.00	500.00	-16.66
It	A5142.412	1,241.00	0.00	374.00	1,800.00	1,800.00	1,200.00	-33.33
Lights And Heat	A5142.415	2,283.00	0.00	359.00	4,000.00	4,000.00	4,000.00	0.00
Cleaning	A5142.422	834.00	0.00	150.00	1,500.00	1,500.00	1,000.00	-33.33
Uniforms	A5142.426	1,785.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Vehicle Repairs	A5142.434	7,680.00	0.00	388.00	10,000.00	10,000.00	12,000.00	20.00
Fuel Mirabito	A5142.435	5,660.00	0.00	0.00	2,500.00	2,500.00	3,000.00	20.00
Fuel County	A5142.4351	3,419.00	0.00	0.00	7,000.00	7,000.00	6,000.00	-14.28
Winter First Aid Supplies	A5142.438	868.00	0.00	619.00	1,000.00	1,000.00	800.00	-20.00
Contractual	A5142.439	72.00	0.00	0.00	0.00	0.00	0.00	0.00
Non Behicle Repairs	A5142.444	1,385.00	0.00	2,676.00	6,000.00	6,000.00	6,000.00	0.00

VILLAGE OF HOMER
GENERAL FUND

Budget Fy 25/26
(01/29/2025)

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Oxygen	A5142.445	752.00	0.00	0.00	600.00	600.00	600.00	0.00
Contractual	A5142.449	775.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Repairs	A5142.451	1,162.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Signs	A5142.452	2,302.00	0.00	3,209.00	1,500.00	1,500.00	2,000.00	33.33
Alarm Testing	A5142.453	71.00	0.00	0.00	160.00	160.00	0.00	-100.00
Cleaning	A5142.454	155.00	0.00	155.00	0.00	0.00	200.00	****. **
Rock Salt	A5142.455	17,591.00	0.00	0.00	27,500.00	27,500.00	25,000.00	-9.09
Total		213,353.00	0.00	110,078.00	500,024.00	500,024.00	262,906.00	-47.42
STREET LIGHTING								
Contractual	A5182.400	628.00	0.00	12,117.00	300.00	300.00	0.00	-100.00
Contractual	A5182.401	11,561.00	0.00	18,176.00	6,000.00	6,000.00	6,000.00	0.00
Lights & Heat	A5182.415	17,579.00	0.00	19,330.00	20,000.00	20,000.00	20,000.00	0.00
Total		29,768.00	0.00	49,623.00	26,300.00	26,300.00	26,000.00	-1.14
Transportation Total		725,266.00	0.00	488,336.00	1,368,068.00	1,368,068.00	918,217.00	-32.88

CULTURE AND RECREATION

PARKS

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Percent Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Personal Services	A7110.100	49,462.00	0.00	7,297.00	15,841.00	15,841.00	15,000.00	-5.30
Equipment	A7110.200	2,338.00	0.00	0.00	4,650.00	4,650.00	4,650.00	0.00
Playground Equipment	A7110.210	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-100.00
Contractual	A7110.400	4,505.00	0.00	1,353.00	1,000.00	1,000.00	1,000.00	0.00
It	A7110.412	0.00	0.00	13.00	0.00	0.00	0.00	0.00
Lights	A7110.415	2,509.00	0.00	954.00	2,000.00	2,000.00	2,000.00	0.00
Covid-19 Exp	A7110.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Of Building	A7110.439	462.00	0.00	305.00	1,500.00	1,500.00	950.00	-36.66
Small Equip Exp	A7110.449	5,544.00	0.00	102.00	600.00	600.00	600.00	0.00
Cleaning Supplies	A7110.454	773.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Ice Skating	A7110.482	2,954.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
Total		68,547.00	0.00	10,024.00	35,091.00	35,091.00	28,700.00	-18.21

PLAYGRND/REC CENTERS

Personal Services	A7140.100	96,970.00	0.00	40,395.00	76,695.00	76,695.00	78,996.00	3.00
Dpw	A7140.101	0.00	0.00	100.00	0.00	0.00	0.00	0.00
Soccer	A7140.102	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tennis	A7140.103	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Softball	A7140.104	0.00	0.00	608.00	0.00	0.00	0.00	0.00
Baseball	A7140.105	0.00	0.00	3,317.00	0.00	0.00	3,000.00	****. **
Football	A7140.106	0.00	0.00	591.00	0.00	0.00	0.00	0.00

VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Basketball	A7140.107	0.00	0.00	4,156.00	0.00	0.00	4,000.00****.**	
Equipment	A7140.200	37,345.00	0.00	0.00	1,500.00	1,500.00	1,700.00	13.33
Equip.griggs Proj	A7140.200G	0.00	0.00	0.00	2,000.00	2,000.00	2,300.00	15.00
Storage Shed	A7140.200R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equip Softball	A7140.270	0.00	0.00	339.00	0.00	0.00	0.00	0.00
Equip Soccer	A7140.271	0.00	0.00	0.00	2,025.00	2,025.00	0.00	-100.00
Tball	A7140.2711	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equip Babe Ruth	A7140.272	0.00	0.00	0.00	0.00	0.00	2,500.00****.**	
Equip Tennis	A7140.273	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equip Youth Tacke	A7140.274	11,770.00	0.00	0.00	6,265.00	6,265.00	6,600.00	5.34
Equip Flag Footbl	A7140.275	0.00	0.00	340.00	0.00	0.00	0.00	0.00
Equip Cheer Footb	A7140.276	0.00	0.00	729.00	0.00	0.00	0.00	0.00
Equip Van	A7140.280	21.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A7140.400	105.00	0.00	168.00	0.00	0.00	0.00	0.00
Contractual	A7140.401	0.00	0.00	0.00	750.00	750.00	0.00	-100.00
Griggs Field Proj	A7140.401G	1,551.00	0.00	38.00	0.00	0.00	0.00	0.00
Telephone	A7140.410	581.00	0.00	344.00	625.00	625.00	625.00	0.00
It	A7140.412	2,747.00	0.00	1,384.00	1,500.00	1,500.00	1,500.00	0.00
Software	A7140.414	3,700.00	0.00	0.00	3,850.00	3,850.00	3,850.00	0.00
Lights & Heat	A7140.415	925.00	0.00	2,603.00	2,000.00	2,000.00	2,400.00	20.00
Advertising	A7140.416	932.00	0.00	231.00	1,000.00	1,000.00	1,000.00	0.00
Office	A7140.417	2,719.00	0.00	180.00	1,000.00	1,000.00	1,000.00	0.00
Volleyball	A7140.421	0.00	0.00	0.00	1,500.00	1,500.00	0.00	-100.00

**VILLAGE OF HOMER
GENERAL FUND**

**Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Covid-19 Exp	A7140.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clothing	A7140.426	782.00	0.00	3,984.00	0.00	0.00	800.00	****. **
Vehicle Repair	A7140.434	5,074.00	0.00	587.00	0.00	0.00	0.00	0.00
Fuel	A7140.435	500.00	0.00	466.00	1,000.00	1,000.00	1,300.00	30.00
Small Equip Exp	A7140.449	3,827.00	0.00	496.00	1,000.00	1,000.00	1,000.00	0.00
Softball	A7140.470	2,730.00	0.00	1,702.00	2,750.00	2,750.00	3,000.00	9.09
Softball Fingerl	A7140.4701	1,038.00	0.00	80.00	1,050.00	1,050.00	1,500.00	42.85
Soccer	A7140.471	1,497.00	0.00	0.00	1,750.00	1,750.00	0.00	-100.00
Tball	A7140.4711	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Babe Ruth	A7140.472	0.00	0.00	0.00	0.00	0.00	2,750.00	****. **
Tennis	A7140.473	0.00	0.00	174.00	1,500.00	1,500.00	0.00	-100.00
Youth Tackle	A7140.474	11,509.00	0.00	1,830.00	10,000.00	10,000.00	11,500.00	15.00
Flag Football	A7140.475	1,194.00	0.00	796.00	2,000.00	2,000.00	2,500.00	25.00
Cheer Football	A7140.476	48.00	0.00	90.00	1,000.00	1,000.00	1,050.00	5.00
Ski	A7140.477	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Boys Bask 3-6	A7140.478	4,853.00	0.00	688.00	5,000.00	5,000.00	5,000.00	0.00
Summer Basketball	A7140.478.3	0.00	0.00	0.00	6,750.00	6,750.00	2,150.00	-68.14
Boys Bskt 6 Selet	A7140.4781	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Girls Basketball	A7140.4785	4,399.00	0.00	477.00	5,000.00	5,000.00	5,000.00	0.00
Coed Skills/ Dril	A7140.4786	1,094.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Learn To Swim	A7140.4790	2,858.00	0.00	2,858.00	3,000.00	3,000.00	3,000.00	0.00
Mobile Van Expene	A7140.481	1,493.00	0.00	0.00	1,800.00	1,800.00	2,000.00	11.11
Yoga	A7140.482	0.00	0.00	400.00	2,000.00	2,000.00	2,100.00	5.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
New Programs	A7140.483	4,715.00	0.00	1,405.00	3,000.00	3,000.00	3,000.00	0.00
Field Lining Exp	A7140.484	900.00	0.00	483.00	1,600.00	1,600.00	1,600.00	0.00
Event Costs	A7140.485	10,899.00	0.00	10,822.00	8,000.00	8,000.00	8,500.00	6.25
Movie Night	A7140.4851	0.00	0.00	0.00	3,400.00	3,400.00	3,600.00	5.88
Concert Expense	A7140.486	500.00	0.00	6,800.00	7,500.00	7,500.00	7,800.00	4.00
Overall Coaches Uniforms	A7140.487	319.00	0.00	0.00	2,000.00	2,000.00	2,500.00	25.00
Insurance	A7140.488	2,133.00	0.00	301.00	3,000.00	3,000.00	3,500.00	16.66
Accident Sport Insurance	A7140.4881	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Background Checks	A7140.489	473.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Rec Clinic	A7140.491	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pickleball	A7140.492	0.00	0.00	246.00	0.00	0.00	1,000.00****. **	
Total		222,201.00	0.00	90,208.00	179,310.00	179,310.00	190,121.00	6.02
LIBRARY								
Contractual	A7410.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HISTORIAN								
Personal Services	A7510.100	1,875.00	0.00	1,000.00	1,913.00	1,913.00	2,000.00	4.54

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Software	A7510.114	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A7510.400	110.00	0.00	533.00	400.00	400.00	400.00	0.00
It	A7510.412	650.00	0.00	88.00	600.00	600.00	600.00	0.00
Total		2,635.00	0.00	1,621.00	2,913.00	2,913.00	3,000.00	2.98

CELEBRATIONS

Contractual	A7550.400	15,553.00	0.00	4,354.00	18,000.00	18,000.00	9,000.00	-50.00
Total		15,553.00	0.00	4,354.00	18,000.00	18,000.00	9,000.00	-50.00

PROGRAMS FOR AGING

Contractual	A7620.400	1,173.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Total		1,173.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00

Culture And Recreation Total		310,109.00	0.00	106,207.00	237,814.00	237,814.00	233,321.00	-1.88
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HOME AND COMMUNITY SERVICES

ZONING

**VILLAGE OF HOMER
GENERAL FUND**

**Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Personal Services	A8010.100	29,002.00	0.00	13,910.00	37,492.00	37,492.00	38,500.00	2.68
Fire Inspector	A8010.101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Board	A8010.102	1,250.00	0.00	275.00	1,349.00	1,349.00	1,350.00	0.07
Equipment	A8010.200	4,427.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
Contractual	A8010.400	0.00	0.00	70.00	400.00	400.00	0.00-100.00	
Mileage/travel	A8010.403	573.00	0.00	168.00	1,200.00	1,200.00	1,200.00	0.00
Telephone	A8010.410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
It	A8010.412	3,551.00	0.00	447.00	2,500.00	2,500.00	2,500.00	0.00
Prof Fees	A8010.413	2,656.00	0.00	1,014.00	2,500.00	2,500.00	2,500.00	0.00
Software	A8010.414	0.00	0.00	0.00	425.00	425.00	0.00-100.00	
Advertising	A8010.416	786.00	0.00	130.00	700.00	700.00	700.00	0.00
Office Supplies	A8010.417	0.00	0.00	0.00	250.00	250.00	0.00-100.00	
Covid-19 Exp	A8010.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Meeting Expense	A8010.430	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		42,245.00	0.00	16,014.00	49,816.00	49,816.00	49,750.00	-0.13
 PLANNING								
Planning It	A8020.412	0.00	0.00	0.00	150.00	150.00	0.00-100.00	
Personnel Board	A8020.102	2,300.00	0.00	1,050.00	1,500.00	1,500.00	2,000.00	33.33
Contractual	A8020.400	0.00	0.00	0.00	500.00	500.00	0.00-100.00	
Advertising	A8020.416	0.00	0.00	68.00	300.00	300.00	250.00	-16.66

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Meeting Expense	A8020.430	0.00	0.00	2,313.00	650.00	650.00	0.00	-100.00
Total		2,300.00	0.00	3,431.00	3,100.00	3,100.00	2,250.00	-27.41

REFUSE & GARBAGE

Equipment	A8160.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trash/tipping Fee	A8160.400	167,942.00	0.00	86,251.00	192,718.00	192,718.00	202,354.00	5.00
Contractual	A8160.401	0.00	0.00	7,371.00	0.00	0.00	8,200.00	****.**
Recycling	A8160.420	96,138.00	0.00	29,485.00	91,110.00	91,110.00	95,665.00	4.99
Contaminated Recycle	A8160.429	200.00	0.00	11.00	500.00	500.00	500.00	0.00
Total		264,280.00	0.00	123,118.00	284,328.00	284,328.00	306,719.00	7.87

MUNICIPAL STREET AND LOT MAINTENANCE

Municipal Street And Lot Maintenance	A8170.400	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-100.00
Total		0.00	0.00	0.00	1,000.00	1,000.00	0.00	-100.00

COMMUNITY BEAUTIFICATION

Contractual	A8510.400	20,231.00	0.00	5,723.00	10,000.00	10,000.00	10,000.00	0.00
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**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

	Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
	2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Total	20,231.00	0.00	5,723.00	10,000.00	10,000.00	10,000.00	0.00
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SHADE TREES

Contractual	A8560.400	109,458.00	0.00	43,425.00	105,000.00	105,000.00	105,000.00	0.00
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Total		109,458.00	0.00	43,425.00	105,000.00	105,000.00	105,000.00	0.00
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COMMUNITY DEVELOPMENT AGENCY

Personnel	A8620.100	17,868.00	0.00	1,682.00	60,000.00	60,000.00	61,800.00	3.00
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Personnel	A8620.100COM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Efc Grant	A8620.113	8,748.00	0.00	8,646.00	0.00	0.00	8,750.00****. **	
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Edc Grant	A8620.114	9,317.00	0.00	2,841.00	0.00	0.00	2,500.00****. **	
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Other	A8620.115	6,221.00	0.00	4,037.00	0.00	0.00	6,000.00****. **	
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Contractu	A8620.400	13,003.00	0.00	2,042.00	0.00	0.00	5,000.00****. **	
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Comm Dev Bus Stop Expenditures	A8620.400BUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Cfa	A8620.400CFA	7,885.00	0.00	300.00	7,879.00	7,879.00	0.00-100.00	
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Farm	A8620.400FARMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Comm Gard	A8620.400GARDEN	725.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
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Hi Key Science	A8620.400HI	14,281.00	0.00	524.00	0.00	0.00	0.00	0.00
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Lwx Cont	A8620.400L	4,624.00	0.00	1,414.00	5,000.00	5,000.00	3,000.00	-40.00
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**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Map-cdbg Payout	A8620.400M	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractu	A8620.400RT11	10,228.00	0.00	0.00	0.00	0.00	0.00	0.00
Vern Building	A8620.400VERN	7,039.00	0.00	985.00	0.00	0.00	0.00	0.00
Walkable Homr	A8620.400WALK	47,626.00	0.00	51,099.00	0.00	0.00	42,000.00****. **	
Advertising	A8620.416	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		147,565.00	0.00	73,570.00	73,879.00	73,879.00	130,050.00	76.03

CEMETERIES

Personal Services	A8810.100	118,237.00	0.00	56,952.00	105,721.00	105,721.00	108,893.00	3.00
Equipment	A8810.200	5,500.00	0.00	15,436.00	14,869.00	14,869.00	13,000.00	-12.56
Equipment	A8810.200R	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A8810.400	0.00	0.00	4.00	0.00	0.00	0.00	0.00
Contractual	A8810.401	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training	A8810.402	1,402.00	0.00	70.00	600.00	600.00	600.00	0.00
Telephone	A8810.410	402.00	0.00	409.00	800.00	800.00	500.00	-37.50
It	A8810.412	1,227.00	0.00	467.00	2,000.00	2,000.00	1,500.00	-25.00
Software	A8810.414	483.00	0.00	49.00	500.00	500.00	500.00	0.00
Lights & Heat	A8810.415	515.00	0.00	0.00	700.00	700.00	700.00	0.00
Office	A8810.417	271.00	0.00	0.00	500.00	500.00	500.00	0.00
Covid-19 Exp	A8810.424	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	A8810.426	1,731.00	0.00	0.00	2,000.00	2,000.00	1,500.00	-25.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Percent Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Vehicle Repair	A8810.434	1,000.00	0.00	100.00	2,000.00	2,000.00	1,000.00	-50.00
Fuel Expense	A8810.435	846.00	0.00	0.00	4,000.00	4,000.00	3,500.00	-12.50
First Aid	A8810.438	0.00	0.00	0.00	200.00	200.00	200.00	0.00
Non-vehicle Repair	A8810.444	2,002.00	0.00	42.00	1,000.00	1,000.00	1,000.00	0.00
Small Equip Expense	A8810.449	636.00	0.00	659.00	2,000.00	2,000.00	1,000.00	-50.00
Tools	A8810.455	1,304.00	0.00	210.00	1,000.00	1,000.00	1,000.00	0.00
Road Repair	A8810.490	0.00	0.00	0.00	5,000.00	5,000.00	3,500.00	-30.00
Buildings/ Grounds	A8810.491	1,142.00	0.00	454.00	1,000.00	1,000.00	1,000.00	0.00
Concrete Supplies	A8810.492	406.00	0.00	327.00	1,000.00	1,000.00	1,000.00	0.00
Total		137,104.00	0.00	75,179.00	144,890.00	144,890.00	140,893.00	-2.75
Home And Community Services Total		723,183.00	0.00	340,460.00	672,013.00	672,013.00	744,662.00	10.81
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
Retirement	A9010.800	89,411.00	0.00	0.00	92,259.00	92,259.00	92,259.00	0.00
Police/fire Retirement	A9015.800	46,442.00	0.00	0.00	47,835.00	47,835.00	47,835.00	0.00
Social Security	A9030.800	96,332.00	0.00	46,416.00	98,944.00	98,944.00	98,944.00	0.00
Medicare	A9030.810	22,529.00	0.00	10,855.00	23,141.00	23,141.00	23,141.00	0.00
Workers Compensation	A9040.800	83,085.00	0.00	43,440.00	103,449.00	103,449.00	103,449.00	0.00
Unemployment Insurance	A9050.800	17,126.00	0.00	10,466.00	13,390.00	13,390.00	13,390.00	0.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
Disability Insurance	A9055.800	5,583.00	0.00	0.00	8,918.00	8,918.00	8,918.00	0.00
Total		360,508.00	0.00	111,177.00	387,936.00	387,936.00	387,936.00	0.00
MEDICAL INSURANCE								
Medical Insurance	A9060.800	73,653.00	0.00	33,075.00	77,000.00	77,000.00	77,000.00	0.00
Total		73,653.00	0.00	33,075.00	77,000.00	77,000.00	77,000.00	0.00
Employee Benefits Total		434,161.00	0.00	144,252.00	464,936.00	464,936.00	464,936.00	0.00
DEBT SERVICE								
SERIAL BONDS								
Principal	A9710.600	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest	A9710.700	656.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		25,656.00	0.00	0.00	0.00	0.00	0.00	0.00
BOND ANTICIPATION NOTES								
Principal	A9730.600	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Interest	A9730.700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Note Principal	A9750.600	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Note Interest	A9750.700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

INSTALLMENT PURCHASE DEBT

Principal	A9785.600	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest	A9785.700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Debt Service Total		25,656.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOTAL APPROPRIATIONS		3,909,617.00	0.00	2,079,271.00	4,370,040.00	4,370,040.00	3,978,384.51	-8.96
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REVENUES

INTERFUND TRANSFERS

REAL PROPERTY TAXES

Real Property Taxes	A1001	1,387,358.00	0.00	1,442,978.00	1,394,295.00	1,394,295.00	1,453,399.00	4.23
Total		1,387,358.00	0.00	1,442,978.00	1,394,295.00	1,394,295.00	1,453,399.00	4.23

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

REAL PROPERTY TAX ITEMS

Payment In Lieu Of Taxes	A1081	1,568.00	0.00	227.00	1,600.00	1,600.00	1,600.00	0.00
Interest & Penalties	A1090	4,260.00	0.00	0.00	4,300.00	4,300.00	4,300.00	0.00
Interest & Penalty On Special Assessment	A1091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		5,828.00	0.00	227.00	5,900.00	5,900.00	5,900.00	0.00

NON-PROPERTY TAX ITEMS

Sales Tax	A1120	808,321.00	0.00	199,899.00	826,000.00	826,000.00	800,000.00	-3.14
Utilities Gross Tax	A1130	44,049.00	0.00	13,386.00	62,000.00	62,000.00	62,000.00	0.00
Franchises	A1170	42,303.00	0.00	11,450.00	55,000.00	55,000.00	55,000.00	0.00
Total		894,673.00	0.00	224,735.00	943,000.00	943,000.00	917,000.00	-2.75

DEPARTMENTAL INCOME

Treasurer Fees	A1230	1,127.00	0.00	350.00	1,150.00	1,150.00	1,150.00	0.00
Grant Administration	A1289	0.00	0.00	281,500.00	0.00	0.00	43,000.00****.**	
Police Department Fees	A1520	14,820.00	0.00	121,913.00	13,500.00	13,500.00	13,500.00	0.00
Dog Control Fees	A1550	425.00	0.00	175.00	325.00	325.00	325.00	0.00

**VILLAGE OF HOMER
GENERAL FUND**

**Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Other Public Safety Dept. Income	A1589	200,992.00	0.00	0.00	226,296.00	226,296.00	226,296.00	0.00
Vital Statistics	A1603	630.00	0.00	319.00	650.00	650.00	650.00	0.00
Public Works Service	A1710	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Transportation Dept Income	A1789	285.00	0.00	0.00	285.00	285.00	285.00	0.00
Parks & Recreation Charges	A2001	1,938.00	0.00	2,646.00	60.00	60.00	2,500.00	4066.66
Senior Recreation	A2002	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rec Sponsorship	A2003	0.00	0.00	250.00	0.00	0.00	0.00	0.00
Farmers Market Revenue	A2025	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Durkee Park Rental	A2089	197.00	0.00	100.00	400.00	400.00	350.00	-12.50
Zoning Fees	A2110	0.00	0.00	200.00	0.00	0.00	200.00	****. **
Planning Board Fees	A2115	0.00	0.00	75.00	0.00	0.00	100.00	****. **
Refuse And Garbage Charges	A2130	200.00	0.00	0.00	500.00	500.00	500.00	0.00
Grant Reimbursement	A2170	0.00	0.00	0.00	0.00	0.00	500,000.00	****. **
Sale Of Cemetery Lot	A2190	15,834.00	0.00	7,275.00	15,000.00	15,000.00	15,000.00	0.00
Charges For Cemetery	A2192	33,608.00	0.00	15,194.00	31,000.00	31,000.00	31,000.00	0.00
Total		270,056.00	0.00	429,997.00	290,666.00	290,666.00	836,356.00	187.73

INTERGOVERNMENTAL CHARGES

Public Safety Services Other Gov.	A2260	2,000.00	0.00	676.00	0.00	0.00	650.00	****. **
Fire Protection Service	A2262	280,873.00	0.00	63,617.00	277,430.00	277,430.00	281,476.92	1.45
Youth Recreation Services	A2350	57,084.00	0.00	51,681.00	57,239.00	57,239.00	57,500.00	0.45

**VILLAGE OF HOMER
GENERAL FUND**

**Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%
Babe Ruth Baseball 14u	A2350.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	A2350.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Flag Football	A2350.11	1,770.00	0.00	0.00	3,750.00	3,750.00	3,750.00	0.00
6	A2350.12	1,270.00	0.00	0.00	1,300.00	1,300.00	1,300.00	0.00
Tackle Football	A2350.13	13,670.00	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
12	A2350.14	0.00	0.00	0.00	800.00	800.00	0.00-100.00	
Babe Ruth Baseball 16u	A2350.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cathy Stage Softball	A2350.3	2,530.00	0.00	0.00	1,405.00	1,405.00	1,405.00	0.00
Finger Lakes Softball	A2350.4	1,125.00	0.00	0.00	1,125.00	1,125.00	1,125.00	0.00
Wrestling	A2350.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Boys 6th Grade Cny	A2350.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 Rec	A2350.7	4,522.00	0.00	0.00	2,600.00	2,600.00	2,600.00	0.00
6	A2350.8	2,955.00	0.00	0.00	2,600.00	2,600.00	2,600.00	0.00
5	A2350.9	1,230.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Ski	A2351.10	1,690.00	0.00	0.00	0.00	0.00	0.00	0.00
Coed Skills And Drills	A2351.11	1,800.00	0.00	0.00	1,750.00	1,750.00	1,750.00	0.00
Swim	A2351.12	20.00	0.00	0.00	120.00	120.00	0.00-100.00	
Summer Basketball	A2351.23	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
Cortland County Grants	A2352.0	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
Little League	A2352.21	0.00	0.00	0.00	1,850.00	1,850.00	1,850.00	0.00
Volleyball	A2352.3	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Recreation Field Trips	A2353	0.00	0.00	795.00	0.00	0.00	1,500.00****. **	

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

	Expend/ Revenues 2022-2023	Expend/ Revenues 2023-2024	Expend/ Revenues to 08/31/2024	Adopted Budget 2024-2025	Modified Budget 2024-2025	Proposed Budget 2025-2026	Percent Change %
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Total	372,539.00	0.00	116,769.00	375,969.00	375,969.00	381,506.92	1.47
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USE OF MONEY AND PROPERTY

Interest & Earnings	A2401	11,002.00	0.00	988.00	12,000.00	12,000.00	12,000.00	0.00
Interest, Cemetery Invest.fund	A2401C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserves	A2401R	765.00	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
Total		11,767.00	0.00	988.00	13,200.00	13,200.00	13,200.00	0.00

LICENSES AND PERMITS

Business & Occupation License	A2501	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Games Of Chance	A2530	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Bingo Licenses	A2540	2,474.00	0.00	693.00	2,300.00	2,300.00	2,300.00	0.00
Other	A2545	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Permit Fees	A2555	9,673.00	0.00	6,905.00	9,500.00	9,500.00	9,500.00	0.00
Other	A2590	0.00	0.00	0.00	150.00	150.00	150.00	0.00
Total		12,147.00	0.00	7,598.00	12,000.00	12,000.00	12,000.00	0.00

FINES AND FORFEITURES

VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Fines & Forfeiture Of Bail	A2610	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stop Dwi Fines	A2615	804.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		804.00	0.00	0.00	0.00	0.00	0.00	0.00

SALE OF PROPERTY & COMPENSATION FOR

Sale Of Real Property	A2660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sale Of Equipment	A2665	4,230.00	0.00	4,700.00	20,000.00	20,000.00	20,000.00	0.00
Insurance Recovery	A2680	18,589.00	0.00	4,253.00	1,500.00	1,500.00	1,500.00	0.00
Other Compensation For Loss	A2690	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		22,819.00	0.00	8,953.00	21,500.00	21,500.00	21,500.00	0.00

MISCELLANEOUS

Refunds Of Prior Years Expenditures	A2701	1,735.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
Gifts & Donations	A2705	2,095.00	0.00	-194.00	1,500.00	1,500.00	1,500.00	0.00
Rec Sponsorships	A2706	0.00	0.00	2,500.00	0.00	0.00	3,000.00****.**	
Proceeds Of Seized & Unclaimed Property	A2715	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Unclassified Revenue	A2770	25,347.00	0.00	20,870.00	30,000.00	30,000.00	30,000.00	0.00
Total		29,177.00	0.00	23,176.00	37,500.00	37,500.00	40,500.00	8.00

**VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)**

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

INTERFUND REVENUES

Interfund Revenues	A2801	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATE AID

Per Capita	A3001	34,315.00	0.00	0.00	29,315.00	29,315.00	30,000.00	2.33
Mortgage Tax	A3005	39,707.00	0.00	17,602.00	40,000.00	40,000.00	40,000.00	0.00
Records Management	A3060	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Aid, Star Program	A3089	360,908.00	0.00	0.00	720,475.00	720,475.00	0.00	-100.00
Police	A3120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Public Safety	A3389	2,407.00	0.00	0.00	0.00	0.00	0.00	0.00
Chips	A3501	152,487.00	0.00	152,487.00	152,000.00	152,000.00	152,500.00	0.32
Programs For Youth	A3820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		589,824.00	0.00	170,089.00	941,790.00	941,790.00	222,500.00	-76.37

FEDERAL AID

Fed Aid, Other Public Safety	A4389	13,180.00	0.00	10,000.00	0.00	0.00	13,500.00	****.**
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VILLAGE OF HOMER
GENERAL FUND
Budget Fy 25/26
(01/29/2025)

		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2022-2023	2023-2024	08/31/2024	2024-2025	2024-2025	2025-2026	%

Other Transportation	A4589	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		13,180.00	0.00	10,000.00	0.00	0.00	13,500.00****.**	

INTERFUND TRANSFERS

Interfund Transfer	A5031	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL REVENUES		3,610,172.00	0.00	2,435,510.00	4,035,820.00	4,035,820.00	3,917,361.92	-2.93
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Appropriated Reserves		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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APPROPRIATED FUND BALANCE		299,445.00	0.00	-356,239.00	334,220.00	334,220.00	61,022.59	-81.74
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TOTAL REVENUES & OTHER SOURCES		3,909,617.00	0.00	2,079,271.00	4,370,040.00	4,370,040.00	3,978,384.51	-8.96
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