

**Town Of Mentor
2025 Proposed Budget Worksheet**

	2022 Act	2023 Act	2024 YTD	2024 Budget	Proposed 2025 Budget
Ordinary Income/Expense					
Income					
40200 · Dog Licenses	455.58	656.38	397.03	450.00	<u>450.00</u>
40550 · Grants & Aids					
43410 · Shared Revenue	64,740.95	67,784.92	15,999.57	106,126.62	<u>107,764.45</u>
43420 · Fire Dues Paid from State	2,625.55	2,985.99	3,090.51	3,500.00	<u>3,500.00</u>
43430 · Computer Aid	3.11	3.11	3.11	3.00	<u>3.11</u>
43531 · Transportation Aid	109,946.00	114,253.86	85,690.38	114,253.86	<u>114,171.84</u>
43532 · Bridge & Culvert Aid	34,449.55	9,630.11	8,305.05	3,000.00	<u>2,000.00</u>
43545 · Recycling Grant	3,684.57	3,683.01	0.00	3,700.00	<u>3,700.00</u>
43640 · MFL Severence Yield		0.00	0.00	0.00	<u>0.00</u>
43650 · MFL/FCL Amt Rec'd	6,970.26	6,302.73	6,109.43	3,000.00	<u>5,500.00</u>
40550 · Grants & Aids - Other	0.00	600.00	0.00	0.00	<u>0.00</u>
Total 40550 · Grants & Aids	222,419.99	205,243.73	119,198.05	233,583.48	<u>236,639.40</u>
41111 · Special Charges thru Tax Roll	265.64	237.00	0.00	0.00	<u>0.00</u>
43781 · Severance (County Trees)	22,778.94	23,244.89	25,111.79	15,000.00	<u>15,000.00</u>
44100 · Liquor License/Permits	2,024.00	1,770.00	1,680.00	1,800.00	<u>1,800.00</u>
44300 · Building & Site Permits	310.00	190.00	245.00	100.00	<u>200.00</u>
45100 · Law & Order Violations	952.73	474.36	547.71	500.00	<u>500.00</u>
46100 · Copies	1.25	62.40	4.80	0.00	<u>0.00</u>
46220 · Reimbursement from Fire Dept	667.44	1,038.52	641.70	800.00	<u>800.00</u>
46310 · Town Sales etc.					
46311 · Culverts / Sand / Gravel	3,539.26	3,153.06	695.64	1,000.00	<u>1,000.00</u>
46312 · Snow Plowing	0.00	130.00	0.00	0.00	<u>0.00</u>
46313 · Metal Scrap	1,317.95	199.00	1,626.30	0.00	<u>0.00</u>
46399 · Misc Town Sales	1,190.51	1,026.00	502.00	0.00	<u>0.00</u>
46720 · Hall & Park Rental	800.00	185.00	550.00	100.00	<u>100.00</u>

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46310 · Town Sales etc. - Other	1,021.25	1,067.51	500.00	1,000.00	1,000.00
Total 46310 · Town Sales etc.	7,868.97	5,760.57	3,873.94	2,100.00	2,100.00
48110 · Interest Income	1,722.76	4,766.46	3,658.01	500.00	2,000.00
48500 · Donations		0.00	100.00	0.00	0.00
48905 · Refunds	10.00	0.00	0.00	0.00	0.00
71010 · Patronage Dividends & Rebates	559.03	284.89	41.04	100.00	100.00
49000 - Town Levy	148,921.00	138,921.00	141,531.00	141,531.00	142,238.00
Total Income	431,460.63	405,658.09	322,041.86	396,464.48	401,827.40

Expense

51000 · General Government

51100 · Legislative Board

51101 · Board Bonds	504.05	88.66	469.77	500.00	500.00
51102 · Board Salary	9,500.04	9,800.04	7,175.03	9,500.00	9,500.00
51103 · Contingency Reserve	0.00	0.00	0.00	0.00	0.00
Total 51100 · Legislative Board	10,004.09	9,888.70	7,644.80	10,000.00	10,000.00

51300 · Legal	5,804.10	9,287.00	16,519.98	8,000.00	8,000.00
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51400 · General Admin Clerk & Election

51401 · Clerk & Treasurer Salary	12,999.96	12,999.96	9,749.97	13,000.00	13,000.00
51402 · Mileage	358.81	235.85	181.79	300.00	300.00
51403 · Publishing	940.71	1,427.77	1,152.00	1,000.00	1,000.00
51405 · Education	510.00	441.00	492.52	500.00	500.00
51406 · Post Office	694.35	806.41	717.23	800.00	800.00
51407 · Telephone Clerk	2,382.74	2,380.26	1,329.50	2,000.00	2,000.00
51408 · Office Supplies	1,664.90	1,563.29	1,637.67	1,500.00	1,500.00

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51410 · Election	2,420.80	2,089.18	1,116.27	2,000.00	2,000.00
51412 · Memberships	876.38	1,161.40	926.40	1,200.00	1,200.00
51413 · Deputy Clerk Wages	3,615.65	4,308.75	3,480.00	4,400.00	4,400.00
51415 · Software Subscriptions		864.55	812.80	500.00	850.00
51420 · Payroll Expenses					
51421 · Social Security	5,220.53	5,525.95	4,771.57	5,000.00	5,000.00
51422 · Medicare	1,220.95	1,292.37	1,115.94	1,200.00	1,200.00
51423 · Unemployment	127.52	134.59	6.55	150.00	150.00
51420 · Payroll Expenses - Other	0.00	50.00	0.00	0.00	0.00
Total 51420 · Payroll Expenses	6,569.00	7,002.91	5,894.06	6,350.00	6,350.00
51430 · - Computer & Internet	451.00	2,135.89	584.04	800.00	800.00
51440 · Donations	550.00	0.00	150.00	0.00	0.00
51400 · General Admin Clerk & Election	550.00	0.00	173.38	0.00	0.00
Total 51400 · General Admin Clerk & Electic	34,034.30	36,552.67	27,411.45	33,850.00	34,700.00
51500 · Financial Administration					
51320 · Audits	6,142.50	5,370.75	14,437.50	5,000.00	5,000.00
51530 · Assessor	5,300.00	5,700.00	5,900.00	5,700.00	5,700.00
51550 · Quickbooks Subscription	2,004.91	270.00	360.00	300.00	400.00
51500 · Financial Administration - Other	0.00	45.00	110.00	0.00	0.00
Total 51500 · Financial Administration	13,447.41	11,385.75	20,807.50	11,000.00	11,100.00
51600 · General Building					
51610 · Office & Hall Cleaning Service	2,277.92	1,936.00	1,644.50	2,000.00	2,000.00
51600 · General Building - Other	409.23	0.00	2,357.53	3,000.00	500.00
Total 51600 · General Building	2,687.15	1,936.00	4,002.03	5,000.00	2,500.00
51980 · General Government - Other		98.97			
51985 · Insurance	10,070.89	8,461.00	9,626.57	8,500.00	9,000.00
Total 51000 · General Government	76,047.94	77,511.12	86,012.33	76,350.00	75,300.00

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52000 · Public Safety					
52050 · Emergency Siren	0.00	1,477.00	0.00	500.00	500.00
52100 · Police Service	2,256.72	5,000.00	6,860.00	7,000.00	7,000.00
52200 · Fire Department	10,625.55	11,485.99	14,590.51	11,500.00	11,500.00
52205 EMS				0.00	13,650.00
52400 · Dog Fees To County	263.25	342.25	273.00	300.00	300.00
Total 52000 · Public Safety	13,145.52	18,305.24	21,723.51	19,300.00	32,950.00
53000 · Public Works					
53311 · Highway Maintenance					
53100 · Highway Maintenance Payroll	56,355.91	49,619.50	54,911.25	62,000.00	62,000.00
53240 · Dump Truck Maintenance	4,880.03	1,123.36	819.61	2,000.00	2,000.00
53241 · Enloader Maintenance	773.55	2,671.09	2,717.96	1,000.00	1,000.00
53243 · Ford 350 Pickup Maintenance	112.51	1,220.85	487.35	1,000.00	1,000.00
53244 · Grader	2,847.30	2,637.07	554.01	2,000.00	5,000.00
53245 · Mowing Equipment	358.35	149.08	277.15	200.00	200.00
53360 · Mowing Roadside	5,250.00	6,500.00	5,250.00	6,500.00	6,000.00
53400 · Building Utilities					
5340 · Natural Gas - SHOP	2,294.59	895.04	618.94	1,500.00	1,000.00
53410 · Natural Gas -FIRE HALL	728.84	860.46	603.73	800.00	800.00
53415 · Electric - HALL	4,244.59	3,709.09	3,645.51	4,000.00	4,000.00
53425 · Electric - SHOP	937.05	795.33	707.30	1,500.00	1,000.00
Total 53400 · Building Utilities	8,205.07	6,259.92	5,575.48	7,800.00	6,800.00
53311 · Highway Maintenance - Other	93,056.15	90,610.71	99,360.85	94,504.48	87,077.40
Total 53311 · Highway Maintenance	171,838.87	160,791.58	169,953.66	177,004.48	171,077.40
53420 · Street Lighting - GENERAL	4,765.01	4,043.71	4,060.55	4,500.00	4,500.00
53426 · Street Lighting - BALL FIELD		327.70	328.85	400.00	400.00
53600 · Sanitation	1,362.70	1,068.50	160.00	1,500.00	500.00
53620 · Curbside Trash	35,578.07	26,429.76	27,751.23	40,000.00	40,000.00
53620 · Non-Curbside Trash		1,929.00	1,450.00	2,000.00	2,000.00

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53630 · Recycling	6,309.36	5,433.74	5,759.96	6,000.00	6,000.00
54910 · Cemetery Committee	3,260.00	0.00	0.00	0.00	0.00
57331 · Fairview Bridge Project	185.26	1.07	0.00	0.00	0.00
57332 · Main St. Bridge Project	0.00	1,403.34	6,630.34	50,000.00	50,000.00
66020 · Unemployment Insurance	0.00	0.00	0.00	0.00	0.00
Total 53000 · Public Works	223,299.27	201,428.40	216,094.59	281,404.48	274,477.40
55000 · Culture & Recreation					
55220 · Shelter / Parks	3,175.25	309.93	155.53	500.00	500.00
Total 55000 · Culture & Recreation	3,175.25	309.93	155.53	500.00	500.00
58100 · Debt Service Principal	12,111.75	12,596.22	13,084.88	13,000.00	13,000.00
58221 · Debt Service Interest	6,532.39	6,047.92	5,559.26	5,500.00	5,500.00
66500 · Management Forest 20% to County	174.01	79.70	81.54	0.00	100.00
Total Expense	334,486.13	316,278.53	342,711.64	396,054.48	401,827.40