

TOWN BUDGET

For 2025

Town of Alma

in

County of Allegheny

Villages Within or Partly Within Town

Village of _____

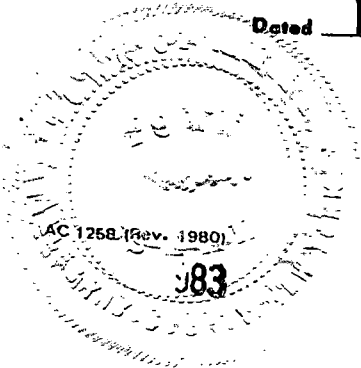
Village of _____

CERTIFICATION OF TOWN CLERK

I, Michelle J. Staedt, Town Clerk, certify
that the following is a true and correct copy of the 2025 budget of the Town of
Alma as adopted by the Town Board on the
12th day of November.

Signed Michelle J. Staedt
Town Clerk

Dated 11-12-2024



TOWN OF ALMA
2025
ADOPTED BUDGET

FUND		Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount to be Raised by Taxes	
A	General	\$ 270,233.16	\$ 19,090.00	\$ 16,750.16	\$ 234,393.00	\$ 70,638,087.00
DA	Highway	\$ 772,637.72	\$ 310,368.00	\$ 36,806.72	\$ 425,463.00	\$ 70,638,087.00
	Special Districts					
SF	Fire Departments	\$ 70,328.16	\$ -	\$ -	\$ 70,328.16	\$ 60,848,526.00
SL	Allentown Street Lights	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,847,807.00
	Total	\$ 1,115,199.04	\$ 329,458.00	\$ 53,556.88	\$ 732,184.16	
				\$ INC OVER		
	2024 BUDGET	A	\$ 234,393.00	\$ -	0.00%	
		DA	\$ 425,463.00	\$ -	0.00%	
		SF	\$ 69,993.00	\$ 335.16	0.48%	
		SL	\$ 2,000.00	\$ -		
			\$ 731,849.00			
	INCREASE OVER 2024		\$ 335.16			
	PERCENTAGE INCREASE OVER 2024		0.0458%			
	APPROVED 11/12/2024					

Fund A		2024 Budget	2024 To Date Revenues Expenses 07/31/2024	2025 Budget	2025 Increase or Decrease over 2024	Percent Increase or Decrease over 2024
A1001	Real Property Taxes	\$ 234,393.00	\$ 234,393.00	\$ 234,393.00	\$ -	0.0000%
A1090	Interest & Penalties on Real Property Taxes	\$ 2,500.00	\$ 3,121.70	\$ 3,000.00	\$ 500.00	20.0000%
A1255	Clerk's Fees	\$ 250.00	\$ -	\$ 250.00	\$ -	0.0000%
A2401	Interest & Earnings	\$ 1,450.00	\$ 4,097.54	\$ 5,000.00	\$ 3,550.00	244.8276%
A2544	Dog Licenses	\$ 1,200.00	\$ 214.00	\$ 1,200.00	\$ -	0.0000%
A2590	Permits, Other	\$ -	\$ 637.90	\$ 700.00	\$ 700.00	
A2610	Fines & Forfeitures	\$ 500.00	\$ 1,253.00	\$ 500.00	\$ -	0.0000%
A2610	Traffic Diversion Program	\$ -	\$ -	\$ -	\$ -	
A2650	Sales of Scrap & Excess Materials	\$ -	\$ -	\$ -	\$ -	
A2655	Sales of Equipment	\$ -	\$ -	\$ -	\$ -	
A2680	Insurance Recoveries	\$ -	\$ 40.88	\$ -	\$ -	
A2701	Refunds of Prior Years Expenses	\$ -	\$ 2,092.54	\$ -	\$ -	
A3001	AIM Related Payment	\$ 5,440.00	\$ 318.21	\$ 5,440.00	\$ -	0.0000%
A3005	Mortgage Tax	\$ 3,000.00	\$ 1,892.06	\$ 3,000.00	\$ -	0.0000%
	Total Revenues	\$ 248,733.00	\$ 248,060.83	\$ 253,483.00	\$ 4,750.00	1.9097%
	Appropriated Fund Balance	\$ 18,761.00		\$ 16,750.16	\$ (2,010.84)	-10.7182%
	Total Revenues	\$ 267,494.00		\$ 270,233.16	\$ 2,739.16	
A1010.1	Town Board Salary	\$ 4,992.00	\$ 2,600.00	\$ 4,992.00	\$ -	0.0000%
A1010.4	Town Board Contractual	\$ 400.00	\$ -	\$ 400.00	\$ -	0.0000%
A1110.1	Justice Salary	\$ 4,000.00	\$ 3,041.50	\$ 5,214.00	\$ 1,214.00	30.3500%
A1110.1C	Justice Clerk Salary	\$ 1,214.00	\$ 303.49	\$ 1,200.00	\$ (14.00)	-1.1532%
A1110.4	Justice Contractual	\$ 1,200.00	\$ 390.59	\$ 1,200.00	\$ -	0.0000%
A1220.1	Supervisor Salary	\$ 4,404.00	\$ 2,569.00	\$ 4,404.00	\$ -	0.0000%
A1220.1D	Deputy Supervisor Salary	\$ 240.00	\$ 140.00	\$ 480.00	\$ 240.00	100.0000%
A1220.4	Supervisor Contractual	\$ 500.00	\$ 557.28	\$ 500.00	\$ -	0.0000%
A1310.4	Director of Finance Contractual	\$ -	\$ -	\$ -	\$ -	
A1315.4	Comptroller Contractual	\$ 10,000.00	\$ 5,000.00	\$ -	\$ (10,000.00)	-100.0000%
A1320.4	Independent Audit & Accounting	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	
A1330.4	Tax Collector Contractual	\$ -	\$ -	\$ 1,550.00	\$ 1,550.00	
A1355.4	Assessor Contractual	\$ 12,645.00	\$ 12,644.50	\$ 13,168.75	\$ 523.75	4.1420%
A1355.4G	Assessor Grievance Board	\$ 500.00	\$ -	\$ 800.00	\$ 300.00	60.0000%
A1410.1	Town Clerk Salary	\$ 12,647.00	\$ 8,410.62	\$ 12,647.00	\$ -	0.0000%
A1410.1D	Deputy Town Clerk Salary	\$ 1,700.00	\$ -	\$ 1,700.00	\$ -	0.0000%
A1410.4	Town Clerk Contractual	\$ 2,300.00	\$ 3,867.11	\$ 2,300.00	\$ -	0.0000%
A1420.4	Attorney Contractual	\$ 5,000.00	\$ 680.00	\$ 5,000.00	\$ -	0.0000%
A1420.4A	Attorney Contractual Union	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.0000%
A1450.4	Elections Contractual	\$ 3,800.00	\$ -	\$ 2,600.00	\$ (1,200.00)	-31.5789%
A1620.1G	Bldgs & Grounds Maintenance Salary	\$ -		\$ 250.00	\$ 250.00	
A1620.2	Buildings Equipment	\$ -	\$ -	\$ -	\$ -	
A1620.4	Buildings Contractual	\$ 10,000.00	\$ 8,246.00	\$ 10,500.00	\$ 500.00	5.0000%
A1680.4	Central Data Processing Contractual	\$ 2,400.00	\$ 1,200.00	\$ 2,400.00	\$ -	0.0000%
A1910.4	Unallocated Insurance	\$ 50,000.00	\$ 35.00	\$ 50,000.00	\$ -	0.0000%
A1920.4	Municipal Association Dues	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.0000%
A1990.4	Contingency	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.0000%
A3010.1	Public Safety Salary	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
A3010.4	Public Safety Contractual	\$ 9,378.00	\$ -	\$ 500.00	\$ (8,878.00)	-94.6684%
A3310.4	Traffic Control Contractual	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.0000%
A3510.1	Dog Control Salary	\$ 3,600.00	\$ 900.00	\$ 3,600.00	\$ -	0.0000%
A3510.1A	Dog Control Deputy Salary	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	
A3510.4	Dog Control Contractual	\$ 1,000.00	\$ 702.00	\$ 1,000.00	\$ -	0.0000%
A3620.4	Safety Inspection, Contr Expend	\$ -	\$ 61.95	\$ 200.00	\$ 200.00	
A4540.4	Ambulance Contractual	\$ 2,121.00	\$ 2,120.00	\$ 2,162.40	\$ 41.40	1.9519%
A5010.1	Superintendent of Highways Salary	\$ 50,600.00	\$ 29,192.25	\$ 51,612.00	\$ 1,012.00	2.0000%
A5010.4	Superintendent of Highways Contractual	\$ 1,500.00	\$ 925.21	\$ 1,500.00	\$ -	0.0000%

A5132.2	Garage, Equip & Cap Outlay	\$ -	\$ 30,964.95		\$ -	
A5132.4	Garage Contractual	\$ 15,000.00	\$ 3,981.10	\$ 10,000.00	\$ (5,000.00)	-33.3333%
A6410.4	Publicity Contractual	\$ -	\$ -		\$ -	
A6989.4ARPA	ARPA Contractual	\$ -	\$ 5,100.00		\$ -	
A7510.1	Historian Salary	\$ 153.00	\$ -	\$ 153.00	\$ -	0.0000%
A7510.4	Historian Contractual	\$ -	\$ -		\$ -	
A8810.4	Cemeteries Contractual Allentown	\$ 2,000.00	\$ 1,332.66	\$ 1,800.00	\$ (200.00)	-10.0000%
A8810.4A	Cemeteries Contractual Alma	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00	
A8810.4B	Cemeteries Contractual Bellamy Rd	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
A9010.8	State Retirement	\$ 8,000.00	\$ 363.25	\$ 9,677.33	\$ 1,677.33	20.9666%
A9030.8	Social Security	\$ 7,400.00	\$ 3,859.98	\$ 5,598.54	\$ (1,801.46)	-24.3441%
A9031.8	Medicare	\$ -	\$ -	\$ 1,309.34	\$ 1,309.34	
A9040.8	Workers Compensation	\$ -	\$ -		\$ -	
A9045.8	Life Insurance	\$ 500.00	\$ 279.63	\$ 500.00	\$ -	0.0000%
A9050.8	Unemployment	\$ -	\$ 813.90	\$ -	\$ -	
A9055.8	Disability Insurance	\$ -	\$ -		\$ -	
A9060.8	Medical Insurance	\$ 25,700.00	\$ 17,376.80	\$ 29,914.80	\$ 4,214.80	16.4000%
A9070.8	Uniforms	\$ -	\$ -		\$ -	
	Total Expenses	\$ 267,494.00	\$ 156,258.77	\$ 270,233.16	\$ 2,739.16	1.0240%

Fund DA		2024 Budget	2024 To Date Revenues Expenses 07/31/2024	2025 Budget	2025 Increase or Decrease over 2024	Percent Increase or Decrease over 2024
DA1001	Real Property Taxes	\$ 425,463.00	\$ 425,463.00	\$ 425,463.00	\$ -	0.00%
DA2302	County Snow & Ice	\$ 69,807.00	\$ 69,821.90	\$ 71,137.40	\$ 1,330.40	1.91%
DA2401	Interest & Earnings	\$ 3,100.00	\$ 8,705.79	\$ 9,000.00	\$ 5,900.00	190.32%
DA2650	Scrap Metal Sales	\$ -	\$ 409.50	\$ 500.00	\$ 500.00	
	Sale of Pipe	\$ -	\$ -	\$ 2,946.60	\$ 2,946.60	
DA2680	Insurance Refund	\$ -	\$ -	\$ -	\$ -	
DA2701	Refund of Prior Years Expense	\$ -	\$ 235.00	\$ -	\$ -	
DA3501	Consolidated Highway Improvements	\$ 187,510.00	\$ -	\$ 226,784.00	\$ 39,274.00	20.95%
	Appropriated Fund Balance	\$ 20,000.00	\$ -	\$ 36,806.72	\$ 16,806.72	84.03%
	Total Revenues	\$ 705,880.00	\$ 504,635.19	\$ 772,637.72	\$ 66,757.72	9.46%
DA5110.1	General Repairs Salary	\$ 77,400.00	\$ 33,601.20	\$ 78,948.00	\$ 1,548.00	2.00%
DA5110.4	General Repairs Contractual	\$ 50,000.00	\$ 48,569.88	\$ 75,000.00	\$ 25,000.00	50.00%
DA5110.4A	Fuel	\$ 52,500.00	\$ 12,935.31	\$ 34,500.00	\$ (18,000.00)	-34.29%
DA5112.2	Consolidated Highway Improvement	\$ 187,510.00	\$ 39,273.60	\$ 226,784.00	\$ 39,274.00	20.95%
DA5130.2	Machinery Equipment	\$ -	\$ -	\$ -	\$ -	
DA5130.4	Machinery Contractual	\$ 60,000.00	\$ 27,714.54	\$ 60,000.00	\$ -	0.00%
DA5140.4	Misc Brush & Weeds Contractual	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
DA5142.1	Snow Removal Salary	\$ 77,400.00	\$ 49,263.95	\$ 78,948.00	\$ 1,548.00	2.00%
DA5142.4	Snow Removal Contractual	\$ 68,000.00	\$ 20,991.89	\$ 70,000.00	\$ 2,000.00	2.94%
DA9010.8	State Retirement	\$ 19,500.00	\$ 3,409.00	\$ 16,968.67	\$ (2,531.33)	-12.98%
DA9030.8	Social Security	\$ 11,850.00	\$ 6,456.38	\$ 9,789.55	\$ (2,060.45)	-17.39%
DA9031.8	Medicare	\$ -	\$ -	\$ 2,289.50	\$ 2,289.50	
DA9040.8	Workers Compensation	\$ -	\$ -	\$ -	\$ -	
DA9045.8	Life Insurance	\$ -	\$ -	\$ -	\$ -	
DA9050.8	Unemployment Insurance	\$ 2,000.00	\$ 960.06	\$ 1,500.00	\$ (500.00)	-25.00%
DA9055.8	Disability Insurance	\$ 200.00	\$ 242.50	\$ 250.00	\$ 50.00	25.00%
DA9060.8	Medical Insurance	\$ 49,000.00	\$ 24,318.58	\$ 57,036.00	\$ 8,036.00	16.40%
DA9070.8	Uniforms	\$ 3,760.00	\$ 1,456.63	\$ 3,864.00	\$ 104.00	2.77%
DA9089.8A	CPR & First Aid Training	\$ 160.00	\$ 75.00	\$ 160.00	\$ -	0.00%
DA9089.8B	PPE Personal & Protective	\$ 1,500.00	\$ 1,642.89	\$ 1,500.00	\$ -	0.00%
DA9089.8C	PPE Drug Testing	\$ 1,000.00	\$ 600.00	\$ 1,000.00	\$ -	0.00%
DA9089.8D	Clothing Allowance	\$ 1,600.00	\$ 1,532.05	\$ 1,600.00	\$ -	0.00%
DA0962.8	Machinery Reserve	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00	25.00%
	Total Expenses	\$ 705,880.00	\$ 313,043.46	\$ 772,637.72	\$ 66,757.72	9.46%

Fund SF			2024 To Date Revenues Expenses	2025 Budget	2025 Increase or Decrease over 2024	Percent Increase or Decrease
SF1001	Real Property Taxes Allentown Fire Dept	\$ 37,308.00	\$ 37,308.00	\$ 38,054.16	\$ 746.16	0.02
SF1001A	Real Property Taxes Alma Fire Dept	\$ 32,685.00	\$ 32,685.00	\$ 32,274.00	\$ (411.00)	-1.26%
	Total Revenues	\$ 69,993.00	\$ 69,993.00	\$ 70,328.16	0	0
SF3410.4	Allentown Fire Dept	\$ 37,308.00	\$ 37,308.00	\$ 38,054.16	\$ 746.16	0.02
SF3410.4A	Alma Fire Dept	\$ 32,685.00	\$ 32,685.00	\$ 32,274.00	\$ (411.00)	-1.26%
	Total Expenses	\$ 69,993.00	\$ 69,993.00	\$ 70,328.16	0	0

SL		2024 Budget	2024 To Date Revenues Expenses	2025 Budget	2025 Increase or Decrease over 2024	Percent Increase or Decrease over 2024
SL1001	Real Property Taxes Street Lights	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0
	Total Revenues	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0
SL5182.4	Street Lights	\$ 2,000.00	\$ 1,567.57	\$ 2,000.00	\$ -	\$ -
	Total Expenses	\$ 2,000.00	\$ 1,567.57	\$ 2,000.00	\$ -	0

2025 Public Officials Salaries

A1010.1	Town Board Salary	\$ 1,248.00
A1010.1	Town Board Salary	\$ 1,248.00
A1010.1	Town Board Salary	\$ 1,248.00
A1010.1	Town Board Salary	\$ 1,248.00
A1110.1	Justice Salary	\$ 5,214.00
A1110.1C	Justice Clerk Salary	\$ 1,200.00
A1220.1	Supervisor Salary	\$ 4,404.00
A1220.1D	Deputy Supervisor Salary	\$ 480.00
A1410.1	Town Clerk Salary	\$ 12,647.00
A3010.1	Public Safety Salary	\$ 3,000.00
A3510.1	Dog Control Salary	\$ 3,600.00
A5010.1	Highway Superintendent Salary	\$ 51,612.00