

**TOWN OF ALABAMA, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2026**

|                          |                          | <u>Appropriations</u> | <u>Estimated<br/>Revenue</u> | <u>Unexpended<br/>Fund Balance</u> | <u>Amount to be Appropriated<br/>Raised by Tax</u> | <u>Appropriated<br/>Reserves</u> |
|--------------------------|--------------------------|-----------------------|------------------------------|------------------------------------|----------------------------------------------------|----------------------------------|
| A                        | GENERAL FUND - TOWNWIDE  | \$ 1,159,998.00       | 877,736.00                   | 138,207.00                         | 144,055.00                                         | 0.00                             |
| DA                       | HIGHWAY FUND - TOWNWIDE  | \$ 2,260,398.74       | 2,059,062.74                 | 11,771.00                          | 189,565.00                                         | 0.00                             |
|                          | TOTAL TOWN               | 3,420,396.74          | 2,936,798.74                 | 149,978.00                         | 333,620.00                                         | 0.00                             |
| <b>SPECIAL DISTRICTS</b> |                          |                       |                              |                                    |                                                    |                                  |
| SF1                      | ALABAMA FIRE PROTECTION  | \$ 110,153.00         | 0.00                         | 0.00                               | 110,153.00                                         | 0.00                             |
| SF2                      | E PEMBROKE FIRE DISTRICT | \$ 10,174.13          | 0.00                         | 0.00                               | 10,174.13                                          | 0.00                             |
| SW1                      | WATER DISTRICT 1         | \$ 29,485.00          | 29,485.00                    | 0.00                               | 0.00                                               | 0.00                             |
| SW2                      | WATER DISTRICT 2         | \$ 259,001.25         | 3,000.25                     | 0.00                               | 256,001.00                                         | 0.00                             |
| SW3                      | WATER DISTRICT 3         | \$ 15,340.00          | 0.00                         | 0.00                               | 15,340.00                                          | 0.00                             |
|                          | TOTAL SPECIAL DISTRICTS  | 424,153.38            | 32,485.25                    | 0.00                               | 391,668.13                                         | 0.00                             |
|                          | GRANDTOTAL               | \$ 3,844,550.12       | 2,969,283.99                 | 149,978.00                         | 725,288.13                                         | 0.00                             |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWN/WIDE**  
**TENTATIVE.3**  
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| Expenditures /<br>Revenues | Expenditures /<br>Revenues to | Adopted<br>Budget | Modified<br>Budget | Proposed<br>Budget | Percent<br>Change |
|----------------------------|-------------------------------|-------------------|--------------------|--------------------|-------------------|
| 2024                       | 06/30/2025                    | 2025              | 2025               | 2026               | %                 |

**APPROPRIATIONS**

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

|                         |          |           |          |           |           |           |       |
|-------------------------|----------|-----------|----------|-----------|-----------|-----------|-------|
| Personal Services       | AI010.1  | 12,240.00 | 4,434.17 | 12,520.00 | 12,520.00 | 13,600.00 | 8.62  |
| Deputy Supervisor       | AI010.12 | 530.00    | 265.00   | 530.00    | 530.00    | 600.00    | 13.20 |
| Contractual             | AI010.4  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00  |
| School/conferences/dues | AI010.41 | 0.00      | 0.00     | 2,400.00  | 2,400.00  | 2,400.00  | 0.00  |

|  |       |           |          |           |           |           |      |
|--|-------|-----------|----------|-----------|-----------|-----------|------|
|  | Total | 12,770.00 | 4,699.17 | 15,450.00 | 15,450.00 | 16,600.00 | 7.44 |
|--|-------|-----------|----------|-----------|-----------|-----------|------|

JUSTICES

|                         |          |           |           |           |           |           |         |
|-------------------------|----------|-----------|-----------|-----------|-----------|-----------|---------|
| Personal Services       | AI110.1  | 19,672.94 | 10,095.00 | 20,190.00 | 20,190.00 | 20,790.00 | 2.97    |
| Court Clerk             | AI110.11 | 8,440.00  | 4,345.00  | 8,690.00  | 8,690.00  | 8,950.00  | 2.99    |
| Court Clerk Trainee     | AI110.12 | 0.00      | 0.00      | 500.00    | 500.00    | 500.00    | 0.00    |
| Equipment               | AI110.2  | 250.00    | 0.00      | 250.00    | 250.00    | 250.00    | 0.00    |
| Jcap Grant              | AI110.21 | 0.00      | 6,468.23  | 30,000.00 | 30,000.00 | 0.00      | -100.00 |
| Contractual             | AI110.4  | 2,552.70  | 47.81     | 2,625.00  | 2,625.00  | 2,625.00  | 0.00    |
| School/conferences/dues | AI110.41 | 3,262.67  | 270.00    | 3,150.00  | 3,150.00  | 3,150.00  | 0.00    |
| Mileage                 | AI110.42 | 424.76    | 0.00      | 900.00    | 900.00    | 900.00    | 0.00    |
| Security                | AI110.43 | 9,387.51  | 5,790.42  | 11,900.00 | 11,900.00 | 12,400.00 | 4.20    |
| Court Rent              | AI110.44 | 7,000.00  | 7,125.00  | 7,125.00  | 7,125.00  | 7,250.00  | 1.75    |
| Prosecutor              | AI110.45 | 6,000.00  | 1,500.00  | 6,000.00  | 6,000.00  | 6,200.00  | 3.33    |

|  |       |           |           |           |           |           |        |
|--|-------|-----------|-----------|-----------|-----------|-----------|--------|
|  | Total | 56,990.58 | 35,641.46 | 91,330.00 | 91,330.00 | 63,015.00 | -31.00 |
|--|-------|-----------|-----------|-----------|-----------|-----------|--------|

SUPERVISOR

|                          |           |           |          |           |           |           |       |
|--------------------------|-----------|-----------|----------|-----------|-----------|-----------|-------|
| Personal Services        | AI1220.1  | 19,000.00 | 9,500.00 | 19,000.00 | 19,000.00 | 19,000.00 | 0.00  |
| Financial Clerk/typist   | AI1220.11 | 9,105.00  | 4,735.00 | 9,470.00  | 9,470.00  | 9,800.00  | 3.48  |
| Assistant To Supervisor  | AI1220.12 | 1,545.00  | 795.05   | 1,590.00  | 1,590.00  | 1,635.00  | 2.83  |
| Confidential Sec To Supv | AI1220.13 | 0.00      | 0.00     | 10,000.00 | 10,000.00 | 10,000.00 | 0.00  |
| Contractual              | AI1220.4  | 486.66    | 365.00   | 1,100.00  | 1,100.00  | 1,100.00  | 0.00  |
| School/conferences/dues  | AI1220.41 | 0.00      | 0.00     | 750.00    | 750.00    | 750.00    | 0.00  |
| Mileage                  | AI1220.42 | 0.00      | 0.00     | 500.00    | 500.00    | 600.00    | 20.00 |

|  |       |           |           |           |           |           |      |
|--|-------|-----------|-----------|-----------|-----------|-----------|------|
|  | Total | 30,136.66 | 15,395.05 | 42,410.00 | 42,410.00 | 42,885.00 | 1.12 |
|--|-------|-----------|-----------|-----------|-----------|-----------|------|

ASSESSMENT

|                   |         |           |          |           |           |           |      |
|-------------------|---------|-----------|----------|-----------|-----------|-----------|------|
| Personal Services | AI355.1 | 16,500.00 | 8,450.02 | 16,900.00 | 16,900.00 | 17,250.00 | 2.07 |
|-------------------|---------|-----------|----------|-----------|-----------|-----------|------|

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
**TENTATIVE.3**  
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|                         |          | Expenditures / Expenditures / |             | Adopted    | Modified   | Proposed   | Percent |
|-------------------------|----------|-------------------------------|-------------|------------|------------|------------|---------|
|                         |          | Revenues                      | Revenues to | Budget     | Budget     | Budget     | Change  |
|                         |          | 2024                          | 06/30/2025  | 2025       | 2025       | 2026       | %       |
| Equipment               | AI355.2  | 0.00                          | 0.00        | 0.00       | 0.00       | 0.00       | 0.00    |
| Contractual             | AI355.4  | 700.00                        | 729.92      | 900.00     | 900.00     | 900.00     | 0.00    |
| School/conferences/dues | AI355.41 | 0.00                          | 0.00        | 100.00     | 100.00     | 100.00     | 0.00    |
| Mileage                 | AI355.42 | 0.00                          | 0.00        | 0.00       | 0.00       | 0.00       | 0.00    |
| Total                   |          | 17,200.00                     | 9,179.94    | 17,900.00  | 17,900.00  | 18,250.00  | 1.95    |
| TOWN CLERK              |          |                               |             |            |            |            |         |
| Personal Services       | AI410.1  | 39,790.00                     | 20,490.05   | 40,980.00  | 40,980.00  | 42,400.00  | 3.46    |
| Deputy Clerk            | AI410.11 | 1,193.25                      | 327.25      | 2,720.00   | 2,720.00   | 2,720.00   | 0.00    |
| Registrar               | AI410.12 | 1,030.00                      | 529.99      | 1,060.00   | 1,060.00   | 1,060.00   | 0.00    |
| Equipment               | AI410.2  | 485.88                        | 0.00        | 500.00     | 500.00     | 500.00     | 0.00    |
| Contractual             | AI410.4  | 1,006.65                      | 556.52      | 1,500.00   | 1,500.00   | 1,500.00   | 0.00    |
| School/conferences/dues | AI410.41 | 110.00                        | 598.12      | 1,100.00   | 1,100.00   | 1,250.00   | 13.63   |
| Mileage                 | AI410.42 | 915.22                        | 645.04      | 1,000.00   | 1,000.00   | 1,200.00   | 20.00   |
| Records Management      | AI410.43 | 0.00                          | 0.00        | 300.00     | 300.00     | 300.00     | 0.00    |
| Total                   |          | 44,531.00                     | 23,146.97   | 49,160.00  | 49,160.00  | 50,930.00  | 3.60    |
| LAW                     |          |                               |             |            |            |            |         |
| Contractual             | AI420.4  | 6,050.73                      | 743.75      | 10,000.00  | 10,000.00  | 10,000.00  | 0.00    |
| Stamp                   | AI420.42 | 29,915.00                     | 10,687.50   | 200,000.00 | 200,000.00 | 200,000.00 | 0.00    |
| Prosecutor              | AI420.43 | 0.00                          | 0.00        | 0.00       | 0.00       | 0.00       | 0.00    |
| Solar                   | AI420.44 | 0.00                          | 0.00        | 50,000.00  | 50,000.00  | 50,000.00  | 0.00    |
| Total                   |          | 35,965.73                     | 11,431.25   | 260,000.00 | 260,000.00 | 260,000.00 | 0.00    |
| PERSONNEL               |          |                               |             |            |            |            |         |
| Board Assessment Review | AI430.1  | 220.00                        | 360.00      | 360.00     | 360.00     | 390.00     | 8.33    |
| Total                   |          | 220.00                        | 360.00      | 360.00     | 360.00     | 390.00     | 8.33    |
| ENGINEER                |          |                               |             |            |            |            |         |
| Contractual             | AI440.4  | 4,723.21                      | 1,607.50    | 5,000.00   | 5,000.00   | 5,000.00   | 0.00    |
| Stamp                   | AI440.42 | 28,159.98                     | 209,063.36  | 150,000.00 | 350,000.00 | 150,000.00 | 0.00    |
| Solar                   | AI440.43 | 6,556.65                      | 3,479.68    | 50,000.00  | 50,000.00  | 50,000.00  | 0.00    |
| Zoning Law Update       | AI440.44 | 0.00                          | 0.00        | 8,500.00   | 8,500.00   | 9,000.00   | 5.88    |
| Solar/pat Law Review    | AI440.45 | 9,168.15                      | 1,161.25    | 2,000.00   | 2,000.00   | 0.00       | -100.00 |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
**TENTATIVE.3**  
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|                                       | Expenditures /<br>Revenues<br>2024 | Expenditures /<br>Revenues to<br>06/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|---------------------------------------|------------------------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| <b>BUILDINGS</b>                      |                                    |                                             |                           |                            |                            |                        |
| Personal Services/cleaner             | AI620.1                            | 1,063.75                                    | 452.39                    | 1,340.00                   | 1,380.00                   | 2.98                   |
| Maint/grounds                         | AI620.11                           | 5,900.00                                    | 3,062.46                  | 6,125.00                   | 6,340.00                   | 3.51                   |
| Water Dist Oversight                  | AI620.12                           | 2,325.00                                    | 1,209.96                  | 2,420.00                   | 2,505.00                   | 3.51                   |
| Contractual                           | AI620.4                            | 14,902.17                                   | 10,833.14                 | 24,240.00                  | 24,240.00                  | 0.00                   |
| Repair                                | AI620.41                           | 525.17                                      | 925.21                    | 3,050.00                   | 3,050.00                   | 0.00                   |
| Total                                 |                                    | 24,716.09                                   | 16,483.16                 | 37,175.00                  | 37,515.00                  | 0.91                   |
| <b>CENTRAL PRINTING &amp; MAILING</b> |                                    |                                             |                           |                            |                            |                        |
| Contractual                           | AI670.4                            | 1,382.24                                    | 488.07                    | 1,530.00                   | 1,530.00                   | 0.00                   |
| Total                                 |                                    | 1,382.24                                    | 488.07                    | 1,530.00                   | 1,530.00                   | 0.00                   |
| <b>GENERAL GOVERNMENT SUPPORT</b>     |                                    |                                             |                           |                            |                            |                        |
| Unallocated Insurance                 | AI1910.41                          | 40,539.83                                   | 46,798.41                 | 42,000.00                  | 46,798.41                  | 16.66                  |
| Municipal Association Dues            | AI1920.42                          | 1,097.00                                    | 1,000.00                  | 1,000.00                   | 1,100.00                   | 10.00                  |
| County Chargebacks                    | AI1989.43                          | 4,704.96                                    | 0.00                      | 4,705.00                   | 4,986.00                   | 5.97                   |
| Contingent Account                    | AI1990.4                           | 0.00                                        | 0.00                      | 18,500.00                  | 20,000.00                  | 8.10                   |
| Total                                 |                                    | 46,341.79                                   | 47,798.41                 | 66,205.00                  | 75,086.00                  | 13.41                  |
| General Government Support Total      |                                    | 318,862.08                                  | 379,935.27                | 797,020.00                 | 780,201.00                 | -2.11                  |
| <b>PUBLIC SAFETY</b>                  |                                    |                                             |                           |                            |                            |                        |
| POLICE                                |                                    |                                             |                           |                            |                            |                        |
| Contractual                           | A3120.4                            | 0.00                                        | 0.00                      | 20,000.00                  | 20,000.00                  | 0.00                   |
| Total                                 |                                    | 0.00                                        | 0.00                      | 20,000.00                  | 20,000.00                  | 0.00                   |
| <b>TRAFFIC CONTROL</b>                |                                    |                                             |                           |                            |                            |                        |
| Contractual                           | A3310.4                            | 26,171.38                                   | 0.00                      | 27,400.00                  | 27,400.00                  | 0.00                   |
| Total                                 |                                    | 26,171.38                                   | 0.00                      | 27,400.00                  | 27,400.00                  | 0.00                   |
| <b>CONTROL OF DOGS</b>                |                                    |                                             |                           |                            |                            |                        |
| Contractual                           | A3510.4                            | 488.36                                      | 511.00                    | 515.00                     | 515.00                     | 0.00                   |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
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|                                             | Expenditures/ Revenues 2024 | Expenditures/ Revenues to 06/30/2025 | Adopted Budget 2025 | Modified Budget 2025 | Proposed Budget 2026 | Percent Change |
|---------------------------------------------|-----------------------------|--------------------------------------|---------------------|----------------------|----------------------|----------------|
| <b>Total</b>                                | 488.36                      | 511.00                               | 515.00              | 515.00               | 515.00               | 0.00           |
| <b>EXAMINING BOARDS</b>                     |                             |                                      |                     |                      |                      |                |
| Bingo Inspector                             | 0.00                        | 0.00                                 | 200.00              | 200.00               | 210.00               | 5.00           |
| <b>Total</b>                                | 0.00                        | 0.00                                 | 200.00              | 200.00               | 210.00               | 5.00           |
| <b>Public Safety Total</b>                  | 26,659.74                   | 511.00                               | 48,115.00           | 48,115.00            | 48,125.00            | 0.02           |
| <b>TRANSPORTATION</b>                       |                             |                                      |                     |                      |                      |                |
| <b>HIGHWAY ADMINISTRATION</b>               |                             |                                      |                     |                      |                      |                |
| Personal Serv                               | 77,365.00                   | 40,150.02                            | 80,300.00           | 80,300.00            | 83,110.00            | 3.49           |
| Contractual                                 | 1,122.68                    | 1,437.74                             | 1,700.00            | 1,700.00             | 1,700.00             | 0.00           |
| School/conf/dues                            | 1,914.04                    | 610.00                               | 1,700.00            | 1,700.00             | 1,750.00             | 2.94           |
| <b>Total</b>                                | 80,401.72                   | 42,197.76                            | 83,700.00           | 83,700.00            | 86,560.00            | 3.41           |
| <b>GARAGE</b>                               |                             |                                      |                     |                      |                      |                |
| Contractual                                 | 11,900.77                   | 10,389.72                            | 23,000.00           | 23,000.00            | 23,500.00            | 2.17           |
| Repairs                                     | 3,656.32                    | 3,983.06                             | 18,000.00           | 18,000.00            | 18,000.00            | 0.00           |
| <b>Total</b>                                | 15,557.09                   | 14,372.78                            | 41,000.00           | 41,000.00            | 41,500.00            | 1.21           |
| <b>STREET LIGHTING</b>                      |                             |                                      |                     |                      |                      |                |
| Contractual                                 | 13,121.09                   | 5,754.75                             | 18,000.00           | 18,000.00            | 16,000.00            | -11.11         |
| <b>Total</b>                                | 13,121.09                   | 5,754.75                             | 18,000.00           | 18,000.00            | 16,000.00            | -11.11         |
| <b>Transportation Total</b>                 | 109,079.90                  | 62,325.29                            | 142,700.00          | 142,700.00           | 144,060.00           | 0.95           |
| <b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>  |                             |                                      |                     |                      |                      |                |
| <b>VETERANS SERVICES</b>                    |                             |                                      |                     |                      |                      |                |
| Contractual                                 | 400.00                      | 400.00                               | 400.00              | 400.00               | 450.00               | 12.50          |
| <b>Total</b>                                | 400.00                      | 400.00                               | 400.00              | 400.00               | 450.00               | 12.50          |
| <b>Economic Assistance And Opport Total</b> | 400.00                      | 400.00                               | 400.00              | 400.00               | 450.00               | 12.50          |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
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|                                         |          | Expenditures/ | Expenditures/ | Adopted  | Modified | Proposed  | Percent |
|-----------------------------------------|----------|---------------|---------------|----------|----------|-----------|---------|
|                                         |          | Revenues      | Revenues to   | Budget   | Budget   | Budget    | Change  |
|                                         |          | 2024          | 06/30/2025    | 2025     | 2025     | 2026      | %       |
| <b>CULTURE AND RECREATION</b>           |          |               |               |          |          |           |         |
| <b>JOINT YOUTH PROJECT</b>              |          |               |               |          |          |           |         |
| Contractual                             | A7320.4  | 2,850.00      | 0.00          | 2,950.00 | 2,950.00 | 3,050.00  | 3.38    |
| Total                                   |          | 2,850.00      | 0.00          | 2,950.00 | 2,950.00 | 3,050.00  | 3.38    |
| <b>JOINT PUBLIC LIBRARY CONTRACTUAL</b> |          |               |               |          |          |           |         |
| Joint Public Library                    | A7415.4  | 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    |
| <b>HISTORIAN</b>                        |          |               |               |          |          |           |         |
| Personal Services                       | A7510.1  | 850.00        | 354.17        | 850.00   | 850.00   | 875.00    | 2.94    |
| Contractual                             | A7510.4  | 0.00          | 0.00          | 200.00   | 200.00   | 1,950.00  | 875.00  |
| School/conferences/dues                 | A7510.41 | 0.00          | 0.00          | 50.00    | 50.00    | 70.00     | 40.00   |
| Bi-cent Grant/donation                  | A7510.42 | 0.00          | 0.00          | 0.00     | 0.00     | 20,000.00 | *****   |
| Total                                   |          | 850.00        | 354.17        | 1,100.00 | 1,100.00 | 22,895.00 | 1981.36 |
| Culture And Recreation Total            |          | 3,700.00      | 354.17        | 4,050.00 | 4,050.00 | 25,945.00 | 540.61  |
| <b>HOME AND COMMUNITY SERVICES</b>      |          |               |               |          |          |           |         |
| <b>ZONING</b>                           |          |               |               |          |          |           |         |
| Personal Services                       | A8010.1  | 7,000.00      | 3,750.00      | 7,500.00 | 7,500.00 | 7,725.00  | 3.00    |
| Contractual                             | A8010.4  | 116.19        | 0.00          | 200.00   | 200.00   | 200.00    | 0.00    |
| School/conferences/dues                 | A8010.41 | 0.00          | 0.00          | 0.00     | 0.00     | 0.00      | 0.00    |
| Mileage                                 | A8010.42 | 400.00        | 236.28        | 400.00   | 400.00   | 400.00    | 0.00    |
| Total                                   |          | 7,516.19      | 3,986.28      | 8,100.00 | 8,100.00 | 8,325.00  | 2.77    |
| <b>ZONING BOARD</b>                     |          |               |               |          |          |           |         |
| Personal Services                       | A8015.1  | 390.00        | 0.00          | 1,100.00 | 1,100.00 | 1,100.00  | 0.00    |
| Personal Services Sec.                  | A8015.11 | 300.00        | 200.00        | 400.00   | 400.00   | 410.00    | 2.50    |
| School/conferences/dues                 | A8015.41 | 0.00          | 0.00          | 250.00   | 250.00   | 250.00    | 0.00    |
| Total                                   |          | 690.00        | 200.00        | 1,750.00 | 1,750.00 | 1,760.00  | 0.57    |
| <b>PLANNING</b>                         |          |               |               |          |          |           |         |
| Personal Services                       | A8020.1  | 1,360.00      | 0.00          | 4,000.00 | 4,000.00 | 4,080.00  | 2.00    |

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|                                   |          | Expenditures/ Expenditures/<br>Revenues Revenues to |            | Adopted<br>Budget | Modified<br>Budget | Proposed<br>Budget | Percent<br>Change |
|-----------------------------------|----------|-----------------------------------------------------|------------|-------------------|--------------------|--------------------|-------------------|
|                                   |          | 2024                                                | 06/30/2025 | 2025              | 2025               | 2026               | %                 |
| Personal Services Secretary       | A8020.11 | 1,200.00                                            | 800.00     | 1,600.00          | 1,600.00           | 1,650.00           | 3.12              |
| Contractual                       | A8020.4  | 204.00                                              | 0.00       | 900.00            | 900.00             | 800.00             | -11.11            |
| School/conferences/dues           | A8020.41 | 0.00                                                | 0.00       | 300.00            | 300.00             | 350.00             | 16.66             |
| Total                             |          | 2,764.00                                            | 800.00     | 6,800.00          | 6,800.00           | 6,880.00           | 1.17              |
| CODE ENFORCEMENT                  |          |                                                     |            |                   |                    |                    |                   |
| Personal Services                 | A8664.1  | 7,000.00                                            | 3,750.00   | 7,500.00          | 7,500.00           | 7,725.00           | 3.00              |
| Contractual                       | A8664.4  | 704.82                                              | 468.90     | 1,000.00          | 1,000.00           | 1,000.00           | 0.00              |
| School/conf/dues                  | A8664.41 | 0.00                                                | 0.00       | 0.00              | 0.00               | 0.00               | 0.00              |
| Mileage                           | A8664.42 | 257.37                                              | 0.00       | 800.00            | 800.00             | 800.00             | 0.00              |
| Total                             |          | 7,962.19                                            | 4,218.90   | 9,300.00          | 9,300.00           | 9,525.00           | 2.41              |
| CEMETERIES                        |          |                                                     |            |                   |                    |                    |                   |
| Personal Services                 | A8810.1  | 2,380.00                                            | 1,237.53   | 2,475.00          | 2,475.00           | 2,560.00           | 3.43              |
| Personal Services Mower           | A8810.11 | 5,428.00                                            | 1,674.76   | 6,500.00          | 6,500.00           | 6,630.00           | 2.00              |
| Contractual                       | A8810.4  | 940.09                                              | 249.90     | 5,000.00          | 5,000.00           | 5,000.00           | 0.00              |
| Grant                             | A8810.41 | 0.00                                                | 0.00       | 0.00              | 0.00               | 25,000.00          | ****.**           |
| Total                             |          | 8,748.09                                            | 3,162.19   | 13,975.00         | 13,975.00          | 39,190.00          | 180.42            |
| Home And Community Services Total |          | 27,680.47                                           | 12,367.37  | 39,925.00         | 39,925.00          | 65,680.00          | 64.50             |
| EMPLOYEE BENEFITS                 |          |                                                     |            |                   |                    |                    |                   |
| EMPLOYEE BENEFITS                 |          |                                                     |            |                   |                    |                    |                   |
| State Retirement                  | A9010.8  | 25,786.76                                           | 0.00       | 26,950.00         | 26,950.00          | 29,250.00          | 8.53              |
| Social Security                   | A9030.8  | 18,138.20                                           | 9,099.54   | 20,000.00         | 20,000.00          | 22,000.00          | 10.00             |
| Workers Compensation              | A9040.8  | 9,321.00                                            | 8,313.00   | 8,313.00          | 8,313.00           | 20,174.00          | 142.68            |
| Hospital & Medical Insurance      | A9060.8  | 20,716.88                                           | 9,507.73   | 25,240.00         | 25,240.00          | 23,713.00          | -6.04             |
| Others/boots                      | A9089.8  | 396.42                                              | 0.00       | 400.00            | 400.00             | 400.00             | 0.00              |
| Total                             |          | 74,359.26                                           | 26,920.27  | 80,903.00         | 80,903.00          | 95,537.00          | 18.08             |
| Employee Benefits Total           |          | 74,359.26                                           | 26,920.27  | 80,903.00         | 80,903.00          | 95,537.00          | 18.08             |
| INTERFUND TRANSFERS               |          |                                                     |            |                   |                    |                    |                   |
| TRANSFERS TO OTHER FUNDS          |          |                                                     |            |                   |                    |                    |                   |
| Transfers To Other Funds          | A9901.9  | 6,000.00                                            | 2,000.00   | 0.00              | 0.00               | 0.00               | 0.00              |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
**TENTATIVE.3**  
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|                               | Expenditures /<br>Revenues<br>2024 | Expenditures /<br>Revenues to<br>06/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-------------------------------|------------------------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Total                         | 6,000.00                           | 2,000.00                                    | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| TRANSFERS TO CAPITAL PROJECTS |                                    |                                             |                           |                            |                            |                        |
| Transfers To Capital Projects |                                    |                                             |                           |                            |                            |                        |
| Total                         | 0.00                               | 0.00                                        | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| Interfund Transfers Total     | 6,000.00                           | 2,000.00                                    | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| TOTAL APPROPRIATIONS          | 566,741.45                         | 484,813.37                                  | 1,113,113.00              | 1,313,113.00               | 1,159,998.00               | 4.21                   |

**TOWN OF ALABAMA  
GENERAL FUND - TOWNWIDE  
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**REVENUES**

|                                         |         | Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|-----------------------------------------|---------|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
|                                         |         | 2024                   | 06/30/2025                | 2025           | 2025            | 2026            | %              |
| <b>REAL PROPERTY TAXES</b>              |         |                        |                           |                |                 |                 |                |
| Real Property Taxes                     | A1001   | 137,125.00             | 141,230.00                | 141,230.00     | 141,230.00      | 144,055.00      | 2.00           |
| Total                                   |         | 137,125.00             | 141,230.00                | 141,230.00     | 141,230.00      | 144,055.00      | 2.00           |
| <b>REAL PROPERTY TAX ITEMS</b>          |         |                        |                           |                |                 |                 |                |
| Interest & Penalties On Real Prop Taxes | A1090   | 1,964.34               | 2,122.08                  | 2,000.00       | 2,000.00        | 2,100.00        | 5.00           |
| Total                                   |         | 1,964.34               | 2,122.08                  | 2,000.00       | 2,000.00        | 2,100.00        | 5.00           |
| <b>NON-PROPERTY TAX ITEMS</b>           |         |                        |                           |                |                 |                 |                |
| Nonproperty Tax Distribution By County  | A1120   | 200,000.24             | 91,934.91                 | 180,000.00     | 180,000.00      | 180,000.00      | 0.00           |
| Total                                   |         | 200,000.24             | 91,934.91                 | 180,000.00     | 180,000.00      | 180,000.00      | 0.00           |
| <b>DEPARTMENTAL INCOME</b>              |         |                        |                           |                |                 |                 |                |
| Clerk Fees                              | A1255   | 713.46                 | 317.14                    | 1,000.00       | 1,000.00        | 1,000.00        | 0.00           |
| Zoning Fees                             | A2110   | 2,525.00               | 1,775.00                  | 2,000.00       | 2,000.00        | 2,500.00        | 25.00          |
| Other Income/plug Power Pilot           | A2189   | 0.00                   | 42,805.00                 | 42,805.00      | 42,805.00       | 42,805.00       | 0.00           |
| Other Income/edwards Pilot              | A2189.1 | 0.00                   | 0.00                      | 0.00           | 0.00            | 31,305.00       | ****.**        |
| Sale Of Cemetery Lots                   | A2190   | 1,200.00               | 1,900.00                  | 2,000.00       | 2,000.00        | 2,000.00        | 0.00           |
| Charges For Cemetery Services           | A2192   | 4,661.80               | 1,800.00                  | 3,600.00       | 3,600.00        | 3,600.00        | 0.00           |
| Total                                   |         | 9,100.26               | 48,597.14                 | 51,405.00      | 51,405.00       | 83,210.00       | 61.87          |
| <b>INTERGOVERNMENTAL CHARGES</b>        |         |                        |                           |                |                 |                 |                |
| General Services                        | A2210   | 62,805.00              | 14,452.25                 | 350,000.00     | 550,000.00      | 350,000.00      | 0.00           |
| Misc Rev Solar                          | A2389   | 0.00                   | 0.00                      | 100,000.00     | 100,000.00      | 100,000.00      | 0.00           |
| Total                                   |         | 62,805.00              | 14,452.25                 | 450,000.00     | 650,000.00      | 450,000.00      | 0.00           |
| <b>USE OF MONEY AND PROPERTY</b>        |         |                        |                           |                |                 |                 |                |
| Interest & Earnings                     | A2401   | 66,966.75              | 14,494.15                 | 29,000.00      | 29,000.00       | 30,000.00       | 3.44           |
| Real Propy Time/wrner                   | A2410   | 13,033.93              | 12,448.97                 | 13,400.00      | 13,400.00       | 12,400.00       | -7.46          |
| Lease Real Property Maple Rd            | A2421   | 18,000.00              | 7,500.00                  | 18,000.00      | 18,000.00       | 20,000.00       | 11.11          |
| Total                                   |         | 98,000.68              | 34,443.12                 | 60,400.00      | 60,400.00       | 62,400.00       | 3.31           |

**TOWN OF ALABAMA**  
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|                                                |       | Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|------------------------------------------------|-------|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
|                                                |       | 2024                   | 06/30/2025                | 2025           | 2025            | 2026            | %              |
| <b>LICENSES AND PERMITS</b>                    |       |                        |                           |                |                 |                 |                |
| Bingo Licenses                                 | A2530 | 1,642.70               | 587.27                    | 1,100.00       | 1,100.00        | 1,300.00        | 18.18          |
| Dog Licenses                                   | A2544 | 3,435.00               | 502.00                    | 2,800.00       | 2,800.00        | 3,000.00        | 7.14           |
| Permits, Others                                | A2590 | 3,839.25               | 5,655.00                  | 2,400.00       | 2,400.00        | 4,000.00        | 66.66          |
| Total                                          |       | 8,916.95               | 6,744.27                  | 6,300.00       | 6,300.00        | 8,300.00        | 31.74          |
| <b>FINES AND FORFEITURES</b>                   |       |                        |                           |                |                 |                 |                |
| Fines & Forfeited Bail                         | A2610 | 20,919.02              | 11,447.00                 | 22,000.00      | 22,000.00       | 23,000.00       | 4.54           |
| Forfeiture Of Bid Deposits                     | A2620 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Total                                          |       | 20,919.02              | 11,447.00                 | 22,000.00      | 22,000.00       | 23,000.00       | 4.54           |
| <b>SALE OF PROPERTY &amp; COMPENSATION FOR</b> |       |                        |                           |                |                 |                 |                |
| Sale Of Scrap & Excess Materials               | A2650 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Insurance Recoveries                           | A2680 | 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           |
| <b>MISCELLANEOUS LOCAL SOURCES</b>             |       |                        |                           |                |                 |                 |                |
| Refund Of Prior Years' Expenditures            | A2701 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Gifts And Donations                            | A2705 | 0.00                   | 0.00                      | 0.00           | 0.00            | 45,000.00       | ****. **       |
| Other Unclassified Revenues                    | A2770 | 3,660.00               | 2,460.00                  | 2,460.00       | 2,460.00        | 5,726.00        | 132.76         |
| Total                                          |       | 3,660.00               | 2,460.00                  | 2,460.00       | 2,460.00        | 50,726.00       | 1962.03        |
| <b>STATE AID</b>                               |       |                        |                           |                |                 |                 |                |
| State Revenue Sharing (per Capita)             | A3001 | 17,580.00              | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Mortgage Tax                                   | A3005 | 18,130.13              | 12,516.86                 | 16,000.00      | 16,000.00       | 18,000.00       | 12.50          |
| Court Facilities                               | A3021 | 0.00                   | 8,286.90                  | 30,000.00      | 30,000.00       | 0.00            | -100.00        |
| Real Property Tax Administration & Star        | A3040 | 5,045.43               | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Youth Programs                                 | A3820 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| Total                                          |       | 40,755.56              | 20,803.76                 | 46,000.00      | 46,000.00       | 18,000.00       | -60.86         |
| TOTAL REVENUES                                 |       | 583,247.05             | 374,234.53                | 961,795.00     | 1,161,795.00    | 1,021,791.00    | 6.23           |

**TOWN OF ALABAMA**  
**GENERAL FUND - TOWNWIDE**  
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|                                |       | Expenditures /<br>Revenues<br>2024 | Expenditures /<br>Revenues to<br>06/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|--------------------------------|-------|------------------------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Appropriated Reserves          | A0511 | 0.00                               | 0.00                                        | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| APPROPRIATED FUND BALANCE      |       | -16,505.60                         | 110,578.84                                  | 151,318.00                | 151,318.00                 | 138,207.00                 | -8.66                  |
| TOTAL REVENUES & OTHER SOURCES |       | 566,741.45                         | 484,813.37                                  | 1,113,113.00              | 1,313,113.00               | 1,159,998.00               | 4.21                   |

**TOWN OF ALABAMA**  
**HIGHWAY FUND - TOWNWIDE**  
**TENTATIVE.3**  
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**APPROPRIATIONS**

|                                    |           | Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|------------------------------------|-----------|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
|                                    |           | 2024                   | 06/30/2025                | 2025           | 2025            | 2026            | %              |
| <b>TRANSPORTATION</b>              |           |                        |                           |                |                 |                 |                |
| <b>CONFIDENTIAL SEC TO HWY SPT</b> |           |                        |                           |                |                 |                 |                |
| <b>Personne</b>                    |           |                        |                           |                |                 |                 |                |
|                                    | DAS010.1  | 0.00                   | 0.00                      | 10,000.00      | 10,000.00       | 10,000.00       | 0.00           |
| <b>Total</b>                       |           | 0.00                   | 0.00                      | 10,000.00      | 10,000.00       | 10,000.00       | 0.00           |
| <b>GENERAL REPAIRS</b>             |           |                        |                           |                |                 |                 |                |
| <b>Personal Services</b>           |           |                        |                           |                |                 |                 |                |
|                                    | DAS110.1  | 121,441.94             | 38,071.01                 | 131,800.00     | 131,800.00      | 136,415.00      | 3.50           |
| <b>Contractual</b>                 |           |                        |                           |                |                 |                 |                |
|                                    | DAS110.4  | 217,457.70             | 8,084.25                  | 242,000.00     | 242,000.00      | 244,000.00      | 0.82           |
| <b>Total</b>                       |           | 338,899.64             | 46,155.26                 | 373,800.00     | 373,800.00      | 380,415.00      | 1.76           |
| <b>PERMANENT IMPROVEMENTS</b>      |           |                        |                           |                |                 |                 |                |
| <b>Contractual</b>                 |           |                        |                           |                |                 |                 |                |
|                                    | DAS112.4  | 206,408.87             | 0.00                      | 200,000.00     | 212,367.74      | 212,367.74      | 6.18           |
| <b>Total</b>                       |           | 206,408.87             | 0.00                      | 200,000.00     | 212,367.74      | 212,367.74      | 6.18           |
| <b>MACHINERY</b>                   |           |                        |                           |                |                 |                 |                |
| <b>Equipment</b>                   |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.2  | 70,005.91              | 68,973.73                 | 93,000.00      | 93,000.00       | 360,700.00      | 287.84         |
| <b>Equipment Stamp Iza</b>         |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.21 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>Equipment Arpa Funds</b>        |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.22 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>Equipment Reserve Fund</b>      |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.2R | 0.00                   | 0.00                      | 90,000.00      | 90,000.00       | 140,000.00      | 55.55          |
| <b>Contractual</b>                 |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.4  | 76,498.08              | 22,327.14                 | 93,500.00      | 93,500.00       | 90,000.00       | -3.74          |
| <b>Equipment Painting</b>          |           |                        |                           |                |                 |                 |                |
|                                    | DAS130.42 | 0.00                   | 0.00                      | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>Total</b>                       |           | 146,503.99             | 91,300.87                 | 276,500.00     | 276,500.00      | 590,700.00      | 113.63         |
| <b>CAPITAL CONSTRUCTION</b>        |           |                        |                           |                |                 |                 |                |
| <b>Buildings</b>                   |           |                        |                           |                |                 |                 |                |
|                                    | DAS132.2  | 0.00                   | 0.00                      | 0.00           | 0.00            | 500,000.00      | ****.**        |
| <b>Total</b>                       |           | 0.00                   | 0.00                      | 0.00           | 0.00            | 500,000.00      | ****.**        |
| <b>SNOW REMOVAL</b>                |           |                        |                           |                |                 |                 |                |
| <b>Personal Services</b>           |           |                        |                           |                |                 |                 |                |
|                                    | DAS142.1  | 137,255.82             | 110,667.51                | 175,600.00     | 175,600.00      | 180,900.00      | 3.01           |
| <b>Contractual</b>                 |           |                        |                           |                |                 |                 |                |
|                                    | DAS142.4  | 128,981.79             | 43,313.53                 | 240,000.00     | 240,000.00      | 248,400.00      | 3.50           |
| <b>Total</b>                       |           | 266,237.61             | 153,981.04                | 415,600.00     | 415,600.00      | 429,300.00      | 3.29           |

**TOWN OF ALABAMA  
HIGHWAY FUND - TOWNWIDE  
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|                                   | Expenditures /<br>Revenues<br>2024 | Expenditures /<br>Revenues to<br>06/30/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|-----------------------------------|------------------------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| Transportation Total              | 958,050.11                         | 291,437.17                                  | 1,275,900.00              | 1,288,267.74               | 2,122,782.74               | 66.37                  |
| HOME AND COMMUNITY SERVICES       |                                    |                                             |                           |                            |                            |                        |
| DRUG/ALCOHOL                      |                                    |                                             |                           |                            |                            |                        |
| Drug/alcohol                      | 440.00                             | 262.00                                      | 2,250.00                  | 2,250.00                   | 2,250.00                   | 0.00                   |
| DA8989.4                          |                                    |                                             |                           |                            |                            |                        |
| Total                             | 440.00                             | 262.00                                      | 2,250.00                  | 2,250.00                   | 2,250.00                   | 0.00                   |
| Home And Community Services Total | 440.00                             | 262.00                                      | 2,250.00                  | 2,250.00                   | 2,250.00                   | 0.00                   |
| EMPLOYEE BENEFITS                 |                                    |                                             |                           |                            |                            |                        |
| EMPLOYEE BENEFITS                 |                                    |                                             |                           |                            |                            |                        |
| State Retirement                  | 24,450.24                          | 0.00                                        | 28,650.00                 | 28,650.00                  | 39,000.00                  | 36.12                  |
| DA9010.8                          |                                    |                                             |                           |                            |                            |                        |
| Social Security                   | 19,501.77                          | 11,207.82                                   | 21,000.00                 | 21,000.00                  | 23,000.00                  | 9.52                   |
| DA9030.8                          |                                    |                                             |                           |                            |                            |                        |
| Disability Insurance              | 59.40                              | 34.80                                       | 100.00                    | 100.00                     | 105.00                     | 5.00                   |
| DA9055.8                          |                                    |                                             |                           |                            |                            |                        |
| Hospital & Medical Insurance      | 43,990.51                          | 27,115.10                                   | 62,070.00                 | 62,070.00                  | 71,661.00                  | 15.45                  |
| DA9060.8                          |                                    |                                             |                           |                            |                            |                        |
| Other/boots                       | 5,922.97                           | 320.66                                      | 1,600.00                  | 1,600.00                   | 1,600.00                   | 0.00                   |
| DA9089.8                          |                                    |                                             |                           |                            |                            |                        |
| Total                             | 93,924.89                          | 38,678.38                                   | 113,420.00                | 113,420.00                 | 135,366.00                 | 19.34                  |
| Employee Benefits Total           | 93,924.89                          | 38,678.38                                   | 113,420.00                | 113,420.00                 | 135,366.00                 | 19.34                  |
| TOTAL APPROPRIATIONS              | 1,052,415.00                       | 330,377.55                                  | 1,391,570.00              | 1,403,937.74               | 2,260,398.74               | 62.43                  |

**TOWN OF ALABAMA  
HIGHWAY FUND - TOWNWIDE  
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| <b>REVENUES</b>                                |          | <b>Expenditures/ Revenues 2024</b> | <b>Expenditures/ Revenues to 06/30/2025</b> | <b>Adopted Budget 2025</b> | <b>Modified Budget 2025</b> | <b>Proposed Budget 2026</b> | <b>Percent Change</b> |
|------------------------------------------------|----------|------------------------------------|---------------------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------|
| <b>INTERFUND TRANSFERS</b>                     |          |                                    |                                             |                            |                             |                             |                       |
| <b>REAL PROPERTY TAXES</b>                     |          |                                    |                                             |                            |                             |                             |                       |
| Real Property Taxes                            | DA1001   | 180,440.00                         | 185,850.00                                  | 185,850.00                 | 185,850.00                  | 189,565.00                  | 1.99                  |
| Total                                          |          | 180,440.00                         | 185,850.00                                  | 185,850.00                 | 185,850.00                  | 189,565.00                  | 1.99                  |
| <b>REAL PROPERTY TAX ITEMS</b>                 |          |                                    |                                             |                            |                             |                             |                       |
| Misc Refuge Payment In Lieu Of Taxes           | DA1081   | 13,385.00                          | 0.00                                        | 13,385.00                  | 13,385.00                   | 13,385.00                   | 0.00                  |
| Total                                          |          | 13,385.00                          | 0.00                                        | 13,385.00                  | 13,385.00                   | 13,385.00                   | 0.00                  |
| <b>NON-PROPERTY TAX ITEMS</b>                  |          |                                    |                                             |                            |                             |                             |                       |
| Nonproperty Tax Distribution By County         | DA1120   | 174,003.00                         | 0.00                                        | 187,739.00                 | 187,739.00                  | 186,245.00                  | -0.79                 |
| Total                                          |          | 174,003.00                         | 0.00                                        | 187,739.00                 | 187,739.00                  | 186,245.00                  | -0.79                 |
| <b>DEPARTMENTAL INCOME</b>                     |          |                                    |                                             |                            |                             |                             |                       |
| Other Income/plug Power Pilot                  | DA2189   | 178,000.00                         | 178,000.00                                  | 178,000.00                 | 178,000.00                  | 178,000.00                  | 0.00                  |
| Other Income/edwards Pilot                     | DA2189.1 | 0.00                               | 0.00                                        | 0.00                       | 0.00                        | 130,000.00                  | ****. **              |
| Total                                          |          | 178,000.00                         | 178,000.00                                  | 178,000.00                 | 178,000.00                  | 308,000.00                  | 73.03                 |
| <b>INTERGOVERNMENTAL CHARGES</b>               |          |                                    |                                             |                            |                             |                             |                       |
| Transportation Services                        | DA2300   | 470,817.50                         | 352,090.23                                  | 420,000.00                 | 420,000.00                  | 430,000.00                  | 2.38                  |
| Total                                          |          | 470,817.50                         | 352,090.23                                  | 420,000.00                 | 420,000.00                  | 430,000.00                  | 2.38                  |
| <b>USE OF MONEY AND PROPERTY</b>               |          |                                    |                                             |                            |                             |                             |                       |
| Interest & Earnings                            | DA2401   | 44,997.93                          | 8,586.05                                    | 20,000.00                  | 20,000.00                   | 20,000.00                   | 0.00                  |
| Reserves                                       | DA2401R  | 5,019.48                           | 1,537.40                                    | 3,000.00                   | 3,000.00                    | 3,000.00                    | 0.00                  |
| Total                                          |          | 50,017.41                          | 10,123.45                                   | 23,000.00                  | 23,000.00                   | 23,000.00                   | 0.00                  |
| <b>SALE OF PROPERTY &amp; COMPENSATION FOR</b> |          |                                    |                                             |                            |                             |                             |                       |
| Sales Of Scrap & Excess Materials              | DA2650   | 58.04                              | 70.98                                       | 0.00                       | 0.00                        | 70.00                       | ****. **              |
| Sales Of Equipment                             | DA2665   | 3,230.00                           | 3,477.00                                    | 38,000.00                  | 38,000.00                   | 28,000.00                   | -26.31                |
| Insurance Recoveries                           | DA2680   | 327.94                             | 0.00                                        | 0.00                       | 0.00                        | 0.00                        | 0.00                  |

**TOWN OF ALABAMA**  
**HIGHWAY FUND - TOWNWIDE**  
**TENTATIVE.3**  
Page 2 (10/20/2025)

|                                    |        | Expenditures /<br>Revenues | Expenditures /<br>Revenues to | Adopted<br>Budget | Modified<br>Budget | Proposed<br>Budget | Percent<br>Change |
|------------------------------------|--------|----------------------------|-------------------------------|-------------------|--------------------|--------------------|-------------------|
|                                    |        | 2024                       | 06/30/2025                    | 2025              | 2025               | 2026               | %                 |
| MISCELLANEOUS LOCAL SOURCES        |        |                            |                               |                   |                    |                    |                   |
| Refund Of Prior Years Expenditures | DA2701 | 0.00                       | 207.48                        | 0.00              | 0.00               | 0.00               | 0.00              |
| Other Unclassified Revenues        | DA2770 | 5,000.00                   | 7,995.00                      | 0.00              | 0.00               | 7,995.00           | ****. **          |
| Total                              |        | 5,000.00                   | 8,202.48                      | 0.00              | 0.00               | 7,995.00           | ****. **          |
| STATE AID                          |        |                            |                               |                   |                    |                    |                   |
| State Aid, Other                   | DA3089 | 0.00                       | 0.00                          | 0.00              | 0.00               | 500,000.00         | ****. **          |
| Consolidated Highway Aid           | DA3501 | 125,853.86                 | 0.00                          | 199,677.00        | 212,044.74         | 212,367.74         | 6.35              |
| Interfund Transfer                 | DA3991 | 0.00                       | 0.00                          | 0.00              | 0.00               | 350,000.00         | ****. **          |
| Total                              |        | 125,853.86                 | 0.00                          | 199,677.00        | 212,044.74         | 1,062,367.74       | 432.04            |
| INTERFUND TRANSFERS                |        |                            |                               |                   |                    |                    |                   |
| Interfund Transfer                 | DA5031 | 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              |
| TOTAL REVENUES                     |        | 1,201,132.75               | 737,814.14                    | 1,245,651.00      | 1,258,018.74       | 2,248,627.74       | 80.51             |
| Appropriated Reserves              |        | 0.00                       | 0.00                          | 0.00              | 0.00               | 0.00               | 0.00              |
| APPROPRIATED FUND BALANCE          |        | -148,717.75                | -407,436.59                   | 145,919.00        | 145,919.00         | 11,771.00          | -91.93            |
| TOTAL REVENUES & OTHER SOURCES     |        | 1,052,415.00               | 330,377.55                    | 1,391,570.00      | 1,403,937.74       | 2,260,398.74       | 62.43             |

| Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
| 2024                   | 02/28/2025                | 2025           | 2025            | 2026            | %              |

**PUBLIC SAFETY  
FIRE PROTECTION  
Contractual**

Total

|            |            |            |            |            |      |
|------------|------------|------------|------------|------------|------|
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |

|            |            |            |            |      |
|------------|------------|------------|------------|------|
| 105,876.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
|------------|------------|------------|------------|------|

**TOWN OF ALABAMA**  
**ALABAMA FIRE PROTECTION**

**TENTATIVE.3**  
**Page 1 (10/20/2025)**

| Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
| 2024                   | 02/28/2025                | 2025           | 2025            | 2026            | %              |

**REVENUES**

**INTERFUND TRANSFERS**

**REAL PROPERTY TAXES**

Real Property Taxes

SF1-1001

Total

TOTAL REVENUES

Appropriated Reserves

SF1-0511

APPROPRIATED FUND BALANCE

TOTAL REVENUES & OTHER SOURCES

|            |            |            |            |            |      |
|------------|------------|------------|------------|------------|------|
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |
| 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 105,876.00 | 107,993.00 | 107,993.00 | 107,993.00 | 110,153.00 | 2.00 |

TOWN OF ALABAMA  
E PEMBROKE FIRE DISTRICT

TENTATIVE.3

Page 1 (10/25/2025)

APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

Contractual

SF2-3410.4

Total

Public Safety Total

TOTAL APPROPRIATIONS

| Expenditures /<br>Revenues<br>2024 | Expenditures /<br>Revenues to<br>02/28/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change |
|------------------------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------|-------------------|
| 9,802.91                           | 9,770.18                                    | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13              |
| 9,802.91                           | 9,770.18                                    | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13              |
| 9,802.91                           | 9,770.18                                    | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13              |
| 9,802.91                           | 9,770.18                                    | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13              |

**TOWN OF ALABAMA**  
**E PEMBROKE FIRE DISTRICT**  
**TENTATIVE.3**  
Page 1 (10/25/2025)

| REVENUES                       |          | Expenditures / Expenditures /<br>Revenues Revenues to<br>2024 02/28/2025 | Adopted<br>Budget<br>2025 | Modified<br>Budget<br>2025 | Proposed<br>Budget<br>2026 | Percent<br>Change<br>% |
|--------------------------------|----------|--------------------------------------------------------------------------|---------------------------|----------------------------|----------------------------|------------------------|
| INTERFUND TRANSFERS            |          |                                                                          |                           |                            |                            |                        |
| REAL PROPERTY TAXES            |          |                                                                          |                           |                            |                            |                        |
| Real Property Taxes            | SF2-1001 | 9,802.91                                                                 | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13                   |
| Total                          |          | 9,802.91                                                                 | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13                   |
| TOTAL REVENUES                 |          | 9,802.91                                                                 | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13                   |
| Appropriated Reserves          |          |                                                                          |                           |                            |                            |                        |
|                                | SF2-0511 | 0.00                                                                     | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| APPROPRIATED FUND BALANCE      |          | 0.00                                                                     | 0.00                      | 0.00                       | 0.00                       | 0.00                   |
| TOTAL REVENUES & OTHER SOURCES |          | 9,802.91                                                                 | 9,770.18                  | 9,770.18                   | 10,174.13                  | 4.13                   |

**TOWN OF ALABAMA**  
**WATER DISTRICT 1**  
**TENTATIVE.3**  
Page 1 (10/20/2025)

| Expenditures /<br>Revenues | Expenditures /<br>Revenues to | Adopted<br>Budget | Modified<br>Budget | Proposed<br>Budget | Percent<br>Change |
|----------------------------|-------------------------------|-------------------|--------------------|--------------------|-------------------|
| 2024                       | 06/30/2025                    | 2025              | 2025               | 2026               | %                 |

**APPROPRIATIONS**

HOME AND COMMUNITY SERVICES

WATER ADMINISTRATION

Personal Services

SW1-8310.1

Total

|          |          |          |          |          |      |
|----------|----------|----------|----------|----------|------|
| 4,892.06 | 2,330.30 | 6,000.00 | 6,000.00 | 6,100.00 | 1.66 |
| 4,892.06 | 2,330.30 | 6,000.00 | 6,000.00 | 6,100.00 | 1.66 |

WATER SUPPLY

Contractual

SW1-8320.4

Total

|           |          |           |           |           |      |
|-----------|----------|-----------|-----------|-----------|------|
| 19,820.13 | 8,424.81 | 19,380.00 | 19,380.00 | 21,000.00 | 8.35 |
| 19,820.13 | 8,424.81 | 19,380.00 | 19,380.00 | 21,000.00 | 8.35 |

TRANS & DIST

Contractual

SW1-8340.4

Total

|          |          |          |          |          |       |
|----------|----------|----------|----------|----------|-------|
| 2,103.56 | 1,075.00 | 1,785.00 | 1,785.00 | 2,000.00 | 12.04 |
| 2,103.56 | 1,075.00 | 1,785.00 | 1,785.00 | 2,000.00 | 12.04 |

CAPITAL OUTLAY

Capital Outlay

SW1-8397.2

Total

|      |      |      |      |      |      |
|------|------|------|------|------|------|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Home And Community Services Total

|           |           |           |           |           |      |
|-----------|-----------|-----------|-----------|-----------|------|
| 26,815.75 | 11,830.11 | 27,165.00 | 27,165.00 | 29,100.00 | 7.12 |
|-----------|-----------|-----------|-----------|-----------|------|

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

Social Security

SW1-9030.8

Total

|        |        |        |        |        |      |
|--------|--------|--------|--------|--------|------|
| 309.25 | 155.57 | 375.00 | 375.00 | 385.00 | 2.66 |
| 309.25 | 155.57 | 375.00 | 375.00 | 385.00 | 2.66 |

Employee Benefits Total

|        |        |        |        |        |      |
|--------|--------|--------|--------|--------|------|
| 309.25 | 155.57 | 375.00 | 375.00 | 385.00 | 2.66 |
|--------|--------|--------|--------|--------|------|

TOTAL APPROPRIATIONS

|           |           |           |           |           |      |
|-----------|-----------|-----------|-----------|-----------|------|
| 27,125.00 | 11,985.68 | 27,540.00 | 27,540.00 | 29,485.00 | 7.06 |
|-----------|-----------|-----------|-----------|-----------|------|

**TOWN OF ALABAMA**  
**WATER DISTRICT 1**  
**TENTATIVE.3**  
Page 1 (10/20/2025)

| REVENUES                       |          | Expenditures/ Revenues 2024 | Expenditures/ Revenues to 06/30/2025 | Adopted Budget 2025 | Modified Budget 2025 | Proposed Budget 2026 | Percent Change |
|--------------------------------|----------|-----------------------------|--------------------------------------|---------------------|----------------------|----------------------|----------------|
| INTERFUND TRANSFERS            |          |                             |                                      |                     |                      |                      |                |
| REAL PROPERTY TAXES            |          |                             |                                      |                     |                      |                      |                |
| Real Property Taxes            | SW1-1001 | 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           |
| DEPARTMENTAL INCOME            |          |                             |                                      |                     |                      |                      |                |
| Water Rents                    | SW1-2140 | 21,770.14                   | 13,380.15                            | 27,540.00           | 27,540.00            | 29,485.00            | 7.06           |
| Water Hook Up Fees             | SW1-2144 | 0.00                        | 0.00                                 | 0.00                | 0.00                 | 0.00                 | 0.00           |
| Total                          |          | 21,770.14                   | 13,380.15                            | 27,540.00           | 27,540.00            | 29,485.00            | 7.06           |
| USE OF MONEY AND PROPERTY      |          |                             |                                      |                     |                      |                      |                |
| Interest & Earnings            | SW1-2401 | 433.49                      | 165.15                               | 0.00                | 0.00                 | 0.00                 | 0.00           |
| Total                          |          | 433.49                      | 165.15                               | 0.00                | 0.00                 | 0.00                 | 0.00           |
| INTERFUND REVENUES             |          |                             |                                      |                     |                      |                      |                |
| Interfund Revenue              | SW1-2801 | 6,000.00                    | 2,000.00                             | 0.00                | 0.00                 | 0.00                 | 0.00           |
| Total                          |          | 6,000.00                    | 2,000.00                             | 0.00                | 0.00                 | 0.00                 | 0.00           |
| TOTAL REVENUES                 |          | 28,203.63                   | 15,545.30                            | 27,540.00           | 27,540.00            | 29,485.00            | 7.06           |
| Appropriated Reserves          | SW1-0511 | 0.00                        | 0.00                                 | 0.00                | 0.00                 | 0.00                 | 0.00           |
| APPROPRIATED FUND BALANCE      |          | -1,078.63                   | -3,559.62                            | 0.00                | 0.00                 | 0.00                 | 0.00           |
| TOTAL REVENUES & OTHER SOURCES |          | 27,125.00                   | 11,985.68                            | 27,540.00           | 27,540.00            | 29,485.00            | 7.06           |

TOWN OF ALABAMA  
WATER DISTRICT 2  
TENTATIVE.3  
Page 1 (10/20/2025)

APPROPRIATIONS

| HOME AND COMMUNITY SERVICES       |             | Expenditures / | Expenditures / | Adopted    | Modified   | Proposed   | Percent |
|-----------------------------------|-------------|----------------|----------------|------------|------------|------------|---------|
| WATER ADMINISTRATION              |             | Revenues       | Revenues to    | Budget     | Budget     | Budget     | Change  |
|                                   |             | 2024           | 03/31/2025     | 2025       | 2025       | 2026       | %       |
| Contractual                       | SW2-8310.4  | 0.00           | 0.00           | 14,000.00  | 14,000.00  | 14,000.00  | 0.00    |
| Repairs, Mainten                  | SW2-8310.41 | 804.12         | 0.00           | 14,000.00  | 14,000.00  | 14,000.00  | 0.00    |
| Total                             |             | 804.12         | 0.00           | 28,000.00  | 28,000.00  | 28,000.00  | 0.00    |
| Home And Community Services Total |             | 804.12         | 0.00           | 28,000.00  | 28,000.00  | 28,000.00  | 0.00    |
| DEBT SERVICE                      |             |                |                |            |            |            |         |
| DEBT PRINCIPAL SERIAL BOND        |             |                |                |            |            |            |         |
| Debt Principal Serial Bond        | SW2-9710.6  | 145,000.00     | 148,000.00     | 148,000.00 | 148,000.00 | 150,000.00 | 1.35    |
| Debt Interest Serial Bonds        | SW2-9710.7  | 85,064.37      | 42,033.75      | 83,050.00  | 83,050.00  | 81,001.25  | -2.46   |
| Total                             |             | 230,064.37     | 190,033.75     | 231,050.00 | 231,050.00 | 231,001.25 | -0.02   |
| BAN PRINCIPAL                     |             |                |                |            |            |            |         |
| Ban Principal                     | SW2-9730.6  | 0.00           | 0.00           | 0.00       | 0.00       | 0.00       | 0.00    |
| Ban Interest                      | SW2-9730.7  | 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    |
| Debt Service Total                |             | 230,064.37     | 190,033.75     | 231,050.00 | 231,050.00 | 231,001.25 | -0.02   |
| TOTAL APPROPRIATIONS              |             | 230,868.49     | 190,033.75     | 259,050.00 | 259,050.00 | 259,001.25 | -0.01   |

**TOWN OF ALABAMA**  
**WATER DISTRICT 2**  
**TENTATIVE.3**  
**Page 1 (10/20/2025)**

| <b>REVENUES</b>                           |          | <b>Expenditures/</b> | <b>Expenditures/</b> | <b>Adopted</b> | <b>Modified</b> | <b>Proposed</b> | <b>Percent</b> |
|-------------------------------------------|----------|----------------------|----------------------|----------------|-----------------|-----------------|----------------|
|                                           |          | <b>Revenues</b>      | <b>Revenues to</b>   | <b>Budget</b>  | <b>Budget</b>   | <b>Budget</b>   | <b>Change</b>  |
|                                           |          | <b>2024</b>          | <b>03/31/2025</b>    | <b>2025</b>    | <b>2025</b>     | <b>2026</b>     | <b>%</b>       |
| <b>INTERFUND TRANSFERS</b>                |          |                      |                      |                |                 |                 |                |
| <b>REAL PROPERTY TAXES</b>                |          |                      |                      |                |                 |                 |                |
| Real Proerty Taxes                        | SW2-1001 | 250,064.38           | 256,050.00           | 256,050.00     | 256,050.00      | 256,001.00      | -0.01          |
| Total                                     |          | 250,064.38           | 256,050.00           | 256,050.00     | 256,050.00      | 256,001.00      | -0.01          |
| <b>INTERGOVERNMENTAL CHARGES</b>          |          |                      |                      |                |                 |                 |                |
| Misc Revenue Other Govts                  | SW2-2389 | 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           |
| <b>USE OF MONEY AND PROPERTY</b>          |          |                      |                      |                |                 |                 |                |
| Interest                                  | SW2-2401 | 3,344.17             | 2,062.57             | 3,000.00       | 3,000.00        | 3,000.25        | 0.00           |
| Total                                     |          | 3,344.17             | 2,062.57             | 3,000.00       | 3,000.00        | 3,000.25        | 0.00           |
| <b>INTERFUND TRANSFERS</b>                |          |                      |                      |                |                 |                 |                |
| Capital Project Fund                      | SW2-5031 | 6,115.46             | 0.00                 | 0.00           | 0.00            | 0.00            | 0.00           |
| Total                                     |          | 6,115.46             | 0.00                 | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>TOTAL REVENUES</b>                     |          |                      |                      |                |                 |                 |                |
|                                           |          | 259,524.01           | 258,112.57           | 259,050.00     | 259,050.00      | 259,001.25      | -0.01          |
| Appropriated Reserves                     | SW2-0511 | 0.00                 | 0.00                 | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>APPROPRIATED FUND BALANCE</b>          |          |                      |                      |                |                 |                 |                |
|                                           |          | -28,655.52           | -68,078.82           | 0.00           | 0.00            | 0.00            | 0.00           |
| <b>TOTAL REVENUES &amp; OTHER SOURCES</b> |          |                      |                      |                |                 |                 |                |
|                                           |          | 230,868.49           | 190,033.75           | 259,050.00     | 259,050.00      | 259,001.25      | -0.01          |

TOWN OF ALABAMA  
WATER DISTRICT 3

TENTATIVE.3

Page 1 (10/20/2025)

| Expenditures/ Revenues | Expenditures/ Revenues to | Adopted Budget | Modified Budget | Proposed Budget | Percent Change |
|------------------------|---------------------------|----------------|-----------------|-----------------|----------------|
| 2024                   | 02/28/2025                | 2025           | 2025            | 2026            | %              |

APPROPRIATIONS

DEBT SERVICE

DEBT PRINCIPAL

Other Government

SW3-9797.6

Total

Debt Service Total

TOTAL APPROPRIATIONS

|           |           |           |           |           |      |
|-----------|-----------|-----------|-----------|-----------|------|
| 14,737.00 | 14,561.00 | 14,561.00 | 14,561.00 | 15,340.00 | 5.34 |
| 14,737.00 | 14,561.00 | 14,561.00 | 14,561.00 | 15,340.00 | 5.34 |
| 14,737.00 | 14,561.00 | 14,561.00 | 14,561.00 | 15,340.00 | 5.34 |
| 14,737.00 | 14,561.00 | 14,561.00 | 14,561.00 | 15,340.00 | 5.34 |

**TOWN OF ALABAMA**  
**WATER DISTRICT 3**  
**TENTATIVE.3**  
Page 1 (10/20/2025)

| Expenditures /<br>Revenues | Expenditures /<br>Revenues to | Adopted<br>Budget | Modified<br>Budget | Proposed<br>Budget | Percent<br>Change |
|----------------------------|-------------------------------|-------------------|--------------------|--------------------|-------------------|
| 2024                       | 02/28/2025                    | 2025              | 2025               | 2026               | %                 |

**REVENUES**

| INTERFUND TRANSFERS            |          |  |  |  |  |  |
|--------------------------------|----------|--|--|--|--|--|
| REAL PROPERTY TAXES            |          |  |  |  |  |  |
| Real Property Taxes            | SW3-1001 |  |  |  |  |  |
|                                |          |  |  |  |  |  |
| Total                          |          |  |  |  |  |  |
| <hr/>                          |          |  |  |  |  |  |
|                                |          |  |  |  |  |  |
| TOTAL REVENUES                 |          |  |  |  |  |  |
|                                |          |  |  |  |  |  |
| Appropriated Reserves          | SW3-0511 |  |  |  |  |  |
|                                |          |  |  |  |  |  |
| APPROPRIATED FUND BALANCE      |          |  |  |  |  |  |
|                                |          |  |  |  |  |  |
| TOTAL REVENUES & OTHER SOURCES |          |  |  |  |  |  |
|                                |          |  |  |  |  |  |

**TOWN OF ALABAMA**  
**SCHEDULE OF SALARIES OF ELECTED AND APPOINTED**  
**OFFICERS AND EMPLOYEES**  
**2026**

|                             |    |           |         |
|-----------------------------|----|-----------|---------|
| TOWN SUPERVISOR             | \$ | 19,000.00 | A1220.1 |
| TOWN COUNCILPERSON          | \$ | 13,600.00 | A1010.1 |
| TOWN JUSTICES               | \$ | 20,790.00 | A1110.1 |
| TOWN CLERK                  | \$ | 42,400.00 | A1410.1 |
| TOWN HIGHWAY SUPERINTENDENT | \$ | 83,110.00 | A5010.1 |