

Revenue	Budget Summary			
	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2023-2024
	Actual	Adopted	Projected	Proposed
Property Taxes	42,603,350.00	42,592,257.00	42,592,257.00	43,212,457.00
Intergovernmental - Town	449,087.00	428,704.00	428,704.00	411,974.00
Intergovernmental - Education	12,298,077.00	12,540,218.00	12,540,218.00	12,739,970.00
Charges for Services	651,985.00	572,000.00	572,000.00	653,120.00
Revenues from Use of Money	59,591.00	31,980.00	468,040.00	523,704.00
Licenses/Permits/Fees	1,161,493.00	957,353.00	957,383.00	990,690.00
Other Revenues	558,146.00	436,060.00	436,060.00	484,576.00
Use of Fund Balance	555,217.00	90,000.00	90,000.00	296,000.00
Total Revenue	58,336,946.00	57,648,572.00	58,084,662.00	59,312,491.00

Expenditures	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2023-2024
	Actual	Adopted	Projected	Proposed
	General Government	4,033,351.00	3,969,055.00	4,008,745.55
Public Safety	3,201,050.00	3,234,496.00	3,266,840.96	3,235,481.13
Public Works	3,814,521.00	3,847,767.00	3,809,289.33	3,903,394.64
Community & Human Services	1,698,057.00	1,781,198.00	1,763,386.02	1,831,040.86
Debt	2,075,164.00	2,075,164.00	2,054,412.36	2,075,164.00
Transfers to Other Funds	882,819.00	715,221.00	708,068.79	653,400.00
Town Total	15,704,962.00	15,622,901.00	15,610,743.01	15,633,140.00
Board Of Education	41,827,055.00	42,025,701.00	42,025,701.00	43,679,351.00
Total Expenditures	57,532,017.00	57,648,602.00	57,636,444.01	59,312,491.00

MILL RATE CALCULATION

	EDUCATION	TOWN	SERVICE	DEBT CAPITAL	TRANSFERS/TOTAL
Appropriations	43,679,351	12,904,576	2,075,164	653,400	59,312,491
Estimated Revenue	13,177,046	3,343,439	0		16,520,485
Amount to be Raised by Taxation	30,502,305	9,561,137	2,075,164	653,400	42,792,006
MILLS	19.20	6.02	1.31	0.41	26.94

MILL RATE CALCULATION

	DOLLARS	MILLS
Amount to be Raised by Taxation	42,792,006	26.94
Reserve for Uncollected Revenue (estimated 98.9% collection rate)	513,504	0.32
TOTAL TAX WARRANT	43,305,510	27.26
Grand List	1,571,961,900	2023-24 Proposed Mill Rate
Estimated Prorates	1,500,000	2022-23 Mill Rate
M. V. Supplement	19,500,000	Increase in Mill Rate
		27.22
		26.82
		0.40

Less Estimated BAA and adjustments	<u>(4,500,000)</u>
List Net	1,588,461,900