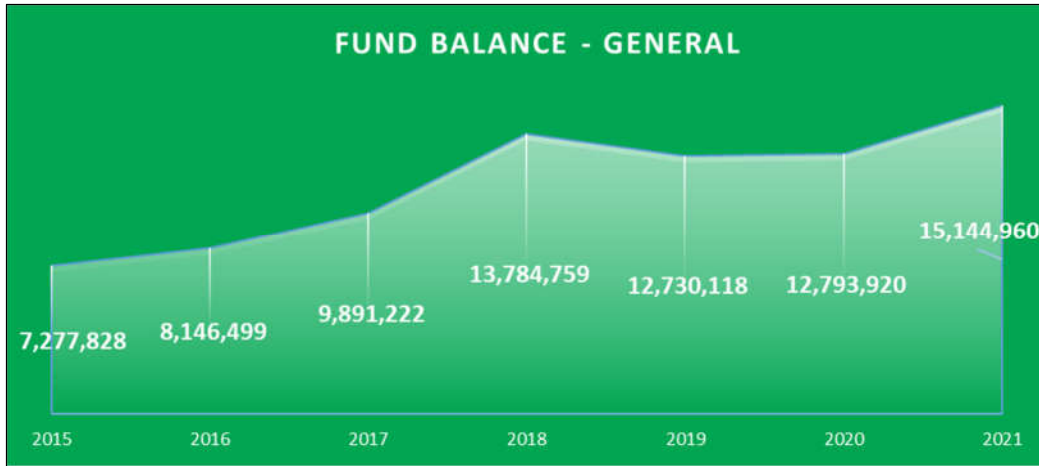
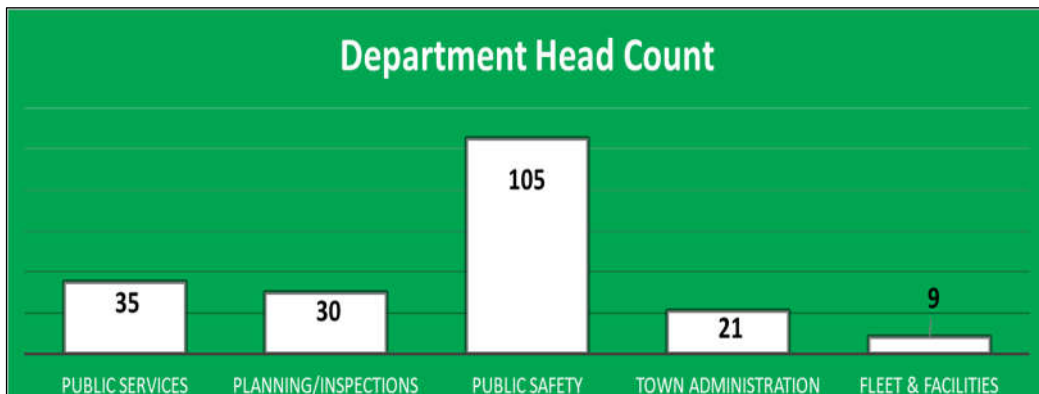


FY2022-2023 Budget Summary

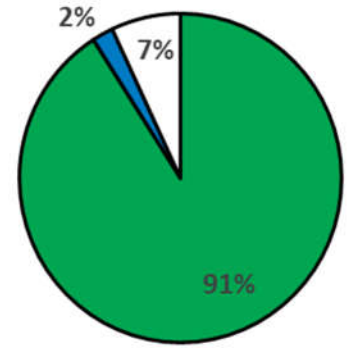


GENERAL FUND REVENUE	FY 2022-2023 BUDGET	PERCENT OF BUDGET
PROPERTY TAX	10,800,000	36.0%
SALES & USE TAX	10,500,000	35.0%
FIRE FEES	4,550,000	15.2%
OTHER REVENUE	991,320	3.3%
FRANCHISE TAX	950,000	3.2%
LOAN PROCEEDS	800,000	2.7%
MUNICIPAL VEHICLE TAX	725,000	2.4%
ALLOCATION REVENUE	356,680	1.2%
ZONING/PERMITS	225,000	0.8%
BEER & WINE TAX	100,000	0.3%
INTEREST INCOME	2,000	0.0%
APPROPRIATIONS	-	0.0%
Total	30,000,000	

GENERAL FUND EXPENSES	FY 2022-2023 BUDGET	PERCENT OF BUDGET
PUBLIC SAFETY	12,670,000	42.2%
PUBLIC SERVICES (Streets and PR&CR)	5,325,000	17.7%
TOWN ADMINISTRATION	5,165,000	17.2%
DEBT	2,370,000	7.9%
TRANSFERS	1,820,000	6.1%
FLEET & FACILITIES	1,460,000	4.9%
PLANNING	1,190,000	4.0%
Total	30,000,000	



TOTAL BUDGET
\$33,000,000



■ GENERAL FUND
■ POWER BILL
■ BUILDING INSPECTIONS

Budget Highlights

- Ad valorem tax rate stays the same at \$0.25 per \$100 of valuation
- (19) new positions including (4) positions added to the Fire department (1) position added to the Police department
- \$800,000 for the purchase of a new fire truck
- Over \$1,600,000 allocated for street projects
- \$640,000 in grant proceeds for the Founders Park project
- \$324,600 in capital equipment for the Public Services department