		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	Percent of Budget	2023-2024 PROPOSED	% Chng FY23-FY24	Notes
			not audited		not audited		12/31/22	50%			
	REVENUES										
007-00-5	REVENUES										
7-00-5-15-01.06 7-00-5-15-01.07	Detail Revenues Town Traffic Patrol Contract	2,500 12,000	51 12,000	2,000 12,000	51 12,000	500	0 7,500	0.0% 50.0%	500 19,000	0.0% 26.7%	
17-00-5-15-01.07 17-00-5-15-01.10	MAUSD Contract	12,000	12,000	12,000	12,000	15,000 23,750	7,500 5,938	25.0%	30,000	26.7%	
7-00-5-15-01.10 7-00-5-15-01.13	Non-District Services to Town	6,600	2,915	6,600	2,915	6,600	0	0.0%	10,000	51.5%	
											Patrols on off-hours, reimburseme
Artiolo VV	GHSP Grant		2,521						15,000		expenditures
Article XX 17-00-5-15-01.20	Unassigned Funds Fines	7.000	10.469	7,000	10.469	7,000	685	9.8%	11,000	57.1%	
7-00-5-15-01 25	Cops Grant		40		40	41 667	0	9.8% 0.0%	41,667	0.0%	COPS 3-year grant for 4th Offic
7-00-5-76-00.00 17-00-5-95-00.00	Dog Officer	0.500	2,980	1,500 2,500	2,980	2,500 2,500 <b>99,517</b>	0 6,783	0.0% 271.3%	7,000 3,500	180.0%	E - C
17-00-5-95-00.00	Services TOTAL NON-TAX REVENUES	2,500 <b>49,350</b>	2,960 <b>49,726</b>	2,500 <b>50,350</b>	2,900 <b>47,205</b>	2,500 <b>99.517</b>	20,905	21.0%	3,500 <b>137,667</b>	40.0% <b>38.3%</b>	E.g. fingerprints, VIN ids, etc
	TOTAL NON-TAX REVENUES % change from prior budget	23.4%		2.0%		97.7%					
	NET RAISED BY TAXES	421,369	421,369	402,020	403,020	405,035	211,413	52.2%	451,720	11.5%	
	% change from prior budget TOTAL REVENUES	-0.4% <b>470.719</b>	471,095	452,370	450.225	0.7% <b>504.552</b>	232.318	46.0%	589,387	16.8%	
	% change from prior budget	1.6%	47 1,000	-3.9%	400,220	11.5%	202,010	40.070	000,001	10.070	
	EXPENDITURES										
007-00-6	EXPENDITURES	.=						10.10/			
7-00-6-06-10.03 7-00-6-06-10.04	Full-time Salaries Part-time Salaries	172,891 19,755	123,883 18,592	167,640 21,270	133,534 12,203	213,489 8,714	103,375 2,935	48.4% 33.7%	279,452 7,000	30.9% -19.7%	rounded up from Personnel to
77-00-0-00-10.04 17-00-6-06-10.06	Detail Labor	2.800	708	2.000	12,203	500	150	30.0%	500	0.0%	lounded up nom reisonner a
7-00-6-06-10.07	Clerical	9,446 0	4,374	7,000 0	5,205 0	8,000	1,778 0	22.2%	6,000	-25.0%	
7-00-6-06-10.08	Administration	0	[5,304.52]	0	0	0	0		0 30,000		the stand from Decree and the
7-00-6-06-10.08 7-00-6-06-10.10 7-00-6-06-12.00	Overtime & Shift Differential FICA/MEDI	31,981 18,141	47,374 14,759	30,500 17,640	48,206 15,397	19,000 19,962	20,624 10,102	108.5% 50.6% 30.5% 53.6%	24,564	57.9% 23.1%	estimated from Personnel ta
7-00-6-06-14.00		48,615	45,178	59,070 15,200	54,925	62.588	19.089	30.5%	52,701	-15.8%	
17-00-6-06-12.00 17-00-6-06-14.00 17-00-6-06-15.00	Totalionion	15,240 40,697	13,215	15,200	14,401	20,269	10,871	53.6%	32,168	58.7%	
17-00-6-06-16.00 17-00-6-06-18.00	Worker's Comp Life/Disability Insurance	40,697 1,605	26,535 1,297	19,810 1,610	17,044 1,108	20,865 2,100	14,927 504	71.5% 24.0%	23,800 1,300	14.1% -38.1%	Should be \$2,100
7-00-6-06-19.00	Uniforms	2,000	4,812	2,000	7,306	4,000	1,302	32.5%	4,000	0.0%	σποσία σο ψ2, του
7-00-6-06-20.00	Training	2,000	30	2,000	0	2,500	0	0.0%	1,500	-40.0%	
7-00-6-06-30.00	Computer Supplies	4,750	4,728	4,750	2,255 1,184	4,750	2,807	59.1%	4,750	0.0%	combined with Conoral Suppl
7-00-6-06-31.00 7-00-6-06-31.31	Office Supplies Equipment	2,500 500 750	2,425 2,626	2,500 500	2,493	0 1,000	421 743 437	74.3%	1,000	0.0% 0.0%	combined with General Suppl
	Canaral Supplies			750	1,340	3,300	437	74.3% 13.2%	3,300		
7-00-6-06-31.34	General Supplies	750	597		1,070		<u>.</u>		0 000	0.0%	includes mileage
7-00-6-06-31.34 7-00-6-06-33.00	General Supplies Vehicle Gas/Oil Advertising	7,500	5,256	7,500	5,672	8,000	3,798	47.5%	8,000		
7-00-6-06-31.34 7-00-6-06-33.00 7-00-6-06-34.00	Advertising	7,500 0	5,256 565	7,500 500 5,500	5,672 0	8,000	3,798 0				
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00	Advertising Vehicle Maint. Facility Expenses	7,500 0 5,500 43,000	5,256 565 4,933 43,431	7,500 500 5,500 47,510	5,672 0 6,387 46,369	8,000 6,000 52,700	3,798 0 1,595 26,951	26.6% 51.1%	6,000 55,000	0.0% 4.4%	
77-00-6-06-31.34 77-00-6-06-33.00 77-00-6-06-34.00 77-00-6-06-35.00 77-00-6-06-37.00	Advertising Vehicle Maint Facility Expenses Postage	7,500 0 5,500 43,000 270	5,256 565 4,933 43,431 258	7,500 500 5,500 47,510 300	5,672 0 6,387 46,369	8,000 6,000 52,700 300	3,798 0 1,595 26,951 61	26.6% 51.1% 20.4%	6,000 55,000 300	0.0% 4.4% 0.0%	talanhana sall-h IT
77-00-6-06-31.34 77-00-6-06-33.00 77-00-6-06-34.00 77-00-6-06-35.00 77-00-6-06-37.00	Advertising Vehicle Maint. Facility Expenses Postage Communications	7,500 0 5,500 43,000 270 9,100	5,256 565 4,933 43,431 258 8,369	7,500 500 5,500 47,510 300 9,500	5,672 0 6,387 46,369 73 7,363	8,000 6,000 52,700 300 11,000	3,798 0 1,595 26,951 61 3,295	26.6% 51.1% 20.4% 30.0%	6,000 55,000 300 11,800	0.0% 4.4% 0.0% 7.3%	telephone, cell phone , IT, ema
77-00-6-06-31.34 77-00-6-06-33.00 77-00-6-06-34.00 77-00-6-06-35.00 77-00-6-06-37.00	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses	7,500 0 5,500 43,000 2,700 9,100 1,000 200	5,256 565 4,933 43,431 2258 8,369 22,749 340	7,500 500 5,500 47,510 300 9,500 2,000 200	5,672 0 6,387 46,369 73 7,363	8,000 6,000 52,700 300 11,000	3,798 0 1,595 26,951 61 3,295	26.6% 51.1% 20.4% 30.0% 0.0%	6,000 55,000 300 11,800	0.0% 4.4% 0.0% 7.3% -50.0%	telephone, cell phone , IT, ema
77-00-6-06-31.34 77-00-6-06-33.00 77-00-6-06-34.00 77-00-6-06-35.00 77-00-6-06-37.00	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses	7,500 0 5,500 43,000 270 9,100 1,000 200 12,929	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665	7,500 500 5,500 47,510 300 9,500 2,000 200 9,420	5,672 0 6,387 46,369 73 7,363 11,573 300 9,741	8,000 6,000 52,700 300 11,000 2,000 400 10,915	3,798 0 1,595 26,951 61 3,295 0 100 6,156	26.6% 51.1% 20.4% 30.0% 0.0%	6,000 55,000 300 11,800 1,000 400 11,653	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8%	
77-00-6-06-31.34 77-00-6-06-33.00 77-00-6-06-34.00 77-00-6-06-35.00 77-00-6-06-37.00	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund	7,500 0 5,500 43,000 270 9,100 1,000 200 12,929 12,500	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500	7,500 500 5,500 47,510 300 9,500 2,000 200 9,420 12,500	5,672 0 6,387 46,369 73 7,363 11,573 300 9,741 12,500	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000	3,798 0 1,595 26,951 61 3,295	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0%	6,000 55,000 300 11,800 400 11,653 20,000	0.0% 4.4% 0.0% 7.3% -50.0% 6.8% 5.3%	telephone, cell phone , IT, ema p. 72 in Town Report
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-38.05 17-00-6-06-40.00 17-00-6-06-90.03 17-00-6-06-90.03	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Capital Equipment Reserve Fund	7,500 0 0 5,500 43,000 270 9,100 1,000 200 12,929 12,500 3,000	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665	7,500 500 5,500 47,510 300 9,500 2,000 200 9,420 12,500 3,000 200	5,672 0 6,387 46,369 73 7,363 11,573 300 9,741	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000	3,798 0 0,1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 5.3%	
17-00-6-06-31.34 7-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-80.00 17-00-6-06-80.00 17-00-6-06-90.02	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Miscellaneous Cime Prevention	7,500 0 0 5,500 43,000 270 9,100 1,000 200 12,929 12,500 3,000 100	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500 3,000 175 0	7,500 500 5,500 47,510 300 9,500 2,000 200 9,420 12,500 3,000 200 0	5,672 0 6,387 46,369 73 11,573 300 9,741 12,500 3,000 0	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000 200 0	3,798 0 0 1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0% 149.5%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 0.0% 0.0%	
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-38.05 17-00-6-06-40.00 17-00-6-06-90.03 17-00-6-06-90.03	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Capital Equipment Reserve Fund Miscellaneous Crime Prevention TOTAL EXPENDITURES	7,500 0 0 5,500 43,000 270 9,100 1,000 200 12,929 12,500 3,000	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500 3,000	7,500 500 5,500 47,510 300 9,500 2,000 200 9,420 12,500 3,000 200	5,672 0 6,387 46,369 7,363 11,573 300 9,741 12,500 3,000	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000	3,798 0 0,1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 5.3%	p. 72 in Town Report
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-38.05 17-00-6-06-40.00 17-00-6-06-90.03 17-00-6-06-90.03	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Miscellaneous Cime Prevention	7,500 0 0 5,500 43,000 270 9,100 200 12,929 12,500 100 0 468,769	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500 3,000 175 0	7,500 500 5,500 47,510 300 2,000 2,000 9,420 12,500 3,000 200 0 452,370	5,672 0 6,387 46,369 73 11,573 300 9,741 12,500 3,000 0	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000 200 504,552	3,798 0 0 1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0% 149.5%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 0.0% 0.0%	p. 72 in Town Report
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-38.05 17-00-6-06-40.00 17-00-6-06-90.03 17-00-6-06-90.03	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Capital Equipment Reserve Fund Miscellaneous Crime Prevention TOTAL EXPENDITURES % change from prior budget	7,500 0 0 5,500 43,000 270 9,100 200 12,929 12,500 100 0 468,769	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500 3,000 175 0 422,375	7,500 500 5,500 47,510 300 2,000 2,000 9,420 12,500 3,000 200 0 452,370	5,672 0 6,387 46,369 7,363 11,573 300 9,741 12,500 3,000 0 419,692	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000 200 504,552	3,798 0 0 1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0% 149.5%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 0.0% 0.0%	p. 72 in Town Report
17-00-6-06-31.34 17-00-6-06-33.00 17-00-6-06-34.00 17-00-6-06-35.00 17-00-6-06-36.00 17-00-6-06-37.00 17-00-6-06-38.00 17-00-6-06-38.05 17-00-6-06-38.05 17-00-6-06-40.00 17-00-6-06-90.03 17-00-6-06-90.03	Advertising Vehicle Maint. Facility Expenses Postage Communications Legal expenses Dues Property & Liability Insurance Capital Vehicle Reserve Fund Capital Equipment Reserve Fund Miscellaneous Crime Prevention TOTAL EXPENDITURES % change from prior budget	7,500 0 0 3,5500 43,000 270 9,100 1,000 200 12,929 12,500 3,000 100 468,769 1.6%	5,256 565 4,933 43,431 258 8,369 22,749 340 9,665 12,500 3,000 175 0 422,375	7,500 500 5,500 47,510 300 2,000 2,000 9,420 12,500 3,000 200 0 452,370	5,672 0 6,387 46,369 7,363 11,573 300 9,741 12,500 3,000 0 419,692	8,000 6,000 52,700 300 11,000 2,000 400 10,915 19,000 3,000 200 504,552	3,798 0 0 1,595 26,951 61 3,295 0 100 6,156 0 0	26.6% 51.1% 20.4% 30.0% 0.0% 56.4% 0.0% 149.5%	6,000 55,000 300 11,800 1,000 400 11,653 20,000 3,000	0.0% 4.4% 0.0% 7.3% -50.0% 0.0% 6.8% 0.0% 0.0%	p. 72 in Town Report

	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY23-FY24	Notes
		not audited		not audited		12/31/22	50%			
1 cent on grand list raises:	13,441		13,524		13,698			13,840	1.0%	
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%	
x Police rate	\$313.49		\$297.27		\$295.70			\$326.38	10.4%	
\$250,000 house value	250.000		250.000		250.000			250.000	0.0%	
x Police rate	\$783.72		\$743.19		\$739.25			\$815.95	10.4%	
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%	
x Police rate	\$940.47		\$891.82		\$887.10			\$979.14	10.4%	
				·	·		·	·	·	
increase in value by \$1,000 adds X to tax bill:	\$3.13		\$2.97		\$2.96			\$3.26	10.4%	
increase in budget by \$1,000 adds X to Police tax rate:	0.0007440		0.0007395		0.0007301			0.0007225		