	2021-2022			2022-2023	2023-2024	2023-2024	Percent	2024-2025	% Chng	3 7
	BUDGET	ACTUAL audited	BUDGET	ACTUAL not audited	BUDGET	12/31/2023	of Budget	PROPOSED	FY24-FY25	Notes
		audited		not audited		12/31/2023	3070			
REVENUES										
REVENUES										
Detail Revenues	2,000	0	500	1,213	500	1,220	244.0%	1,500	200.0%	
Town Traffic Patrol Contract	12,000	12,000	15,000	15,000	19,000	9,520	50.1%	20,000	5.3%	
MAUSD Contract	18,750	9,375	23,750	17,813	30,000	20,938	69.8%	31,500	5.0%	
Non-District Services to Town	6,600	880	6,600	8,970	10,000	2,275	22.8%	10,500	5.0%	
GHSP Grant *** U FUNDS					0	_,_,_,				
Unassigned Funds	••••••			•••••	20,000			15,000		
Fines	7,000	4,257	7,000	2,830	11,000	385	3.5%	11,000	0.0%	
	7,000	75	7,000	2,030	11,000	303	3.370	11,000	0.070	
Towing			41.665		41.667		0.00/	41.667	0.00/	CODS 2 year grant for 4th Officer
Cops Grant		0	41,667				0.0%		0.0%	COPS 3-year grant for 4th Officer
Dog Officer	1,500	1,500	2,500	2,500	7,000	0	0.0%	9,000	28.6%	
Services	2,500	20,346	2,500	5,074	4,000	3,908	97.7%	7,000	75.0% 2.8%	E.g. fingerprints, VIN ids, etc.
FOTAL NON-TAX REVENUES	50,350	48,433	99,517	53,400	143,167	38,246	26.7%	147,167		
% change from prior budget	2.0%		97.7%		43.9%					
NET RAISED BY TAXES	405,637	405,637	405,035	391,839	456,181	228,181	50.0%	479,461	5.1%	
% change from prior budget			-0.1%		12.6%					
TOTAL REVENUES	455,987	454,070	504,552	445,239	599,348	266,427	44.5%	626,628	4.6%	
0/1 0 111	0.8%		10.7%		18.8%					
% change from prior budget EXPENDITURES	Difference	-\$1,917		-\$59,313						
		-\$1,917		-\$59,313						
EXPENDITURES EXPENDITURES Full-time Salaries		-\$1,917	213,489	-\$59,313 213,175	265,884	106,078	39.9%	289,577	8.9%	
EXPENDITURES EXPENDITURES Full-time Salaries	Difference 162,000	149,342		213,175						
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries	162,000 21,800	149,342 12,913	8,714	213,175 5,437	7,000	4,466	63.8%	11,833	69.0%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor	162,000 21,800 2,000	149,342 12,913	8,714 500	213,175 5,437 150	7,000 500	4,466 2,819	63.8% 563.7%	11,833 1,500	69.0% 200.0%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical	162,000 21,800 2,000 8,000	149,342 12,913 0 3,764	8,714 500 8,000	213,175 5,437 150 3,824	7,000 500 6,000	4,466 2,819 2,417	63.8% 563.7%	11,833 1,500	69.0% 200.0%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration	162,000 21,800 2,000 8,000 0	149,342 12,913 0 3,764	8,714 500 8,000 0	213,175 5,437 150 3,824	7,000 500 6,000	4,466 2,819 2,417 0	63.8% 563.7% 40.3%	11,833 1,500 6,186	69.0% 200.0% 3.1%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential	162,000 21,800 2,000 8,000 0 31,260	149,342 12,913 0 3,764 0 55,609	8,714 500 8,000 0 19,000	213,175 5,437 150 3,824 0	7,000 500 6,000	4,466 2,819 2,417 0	63.8% 563.7% 40.3%	11,833 1,500 6,186 17,947	69.0% 200.0% 3.1%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act/6 Child Care Financial Assist	162,000 21,800 2,000 8,000 0 31,260 tance Program	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4	8,714 500 8,000 0 19,000	213,175 5,437 150 3,824 0 33,376	7,000 500 6,000 0 35,000	4,466 2,819 2,417 0 20,648	63.8% 563.7% 40.3% 59.0%	11,833 1,500 6,186 17,947 1,079	69.0% 200.0% 3.1% -48.7%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4	8,714 500 8,000 0 19,000 14%)	213,175 5,437 150 3,824 0 33,376	7,000 500 6,000 0 35,000	4,466 2,819 2,417 0 20,648	63.8% 563.7% 40.3% 59.0% 43.4%	11,833 1,500 6,186 17,947 1,079 24,702	69.0% 200.0% 3.1% -48.7%	
EXPENDITURES EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200	149,342 12,913 0 3,764 0 55,609 payroll tax (0,4 17,474 31,111	8,714 500 8,000 0 19,000 14%) 19,962 62,588	213,175 5,437 150 3,824 0 33,376 19,965 34,345	7,000 500 6,000 0 35,000 24,263 72,770	4,466 2,819 2,417 0 20,648 10,528 23,151	63.8% 563.7% 40.3% 59.0% 43.4% 31.8%	11,833 1,500 6,186 17,947 1,079 24,702 91,746	69.0% 200.0% 3.1% -48.7% 1.8% 26.1%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 17,474 31,111 16,898	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206	7,000 500 6,000 0 35,000 24,263 72,770 32,148	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418	69.0% 200.0% 3.1% -48.7% 1.8% 26.1% 0.8%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 17,474 31,111 16,898 14,897	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867	69.0% 200.0% 3.1% -48.7% 1.8% 26.1% 0.8% -33.3%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 17,474 31,111 16,898 14,897 674	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6% 15.9%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071	69.0% 200.0% 3.1% -48.7% 1.8% 26.1% 0.8% -33.3% 59.3%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 17,474 31,111 16,898 14,897 674 4,343	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6% 15.9% 2.5% 14.9%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000	69.0% 200.0% 3.19% -48.7% 1.8% 26.1% 0.8% -33.39% 59.39%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 31,111 16,898 14,897 674 4,343	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 14.9%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500	69.0% 200.0% 3.19% -48.79% -1.89% 26.19% 0.89% -33.39% 59.39% 0.09%	
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500 2,000	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 31,111 16,898 14,897 674 4,343 1,838	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 14.9%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500	69.0% 200.0% 3.19% -48.79% -1.89% 26.19% 0.89% -33.39% 59.39% 0.09%	ADS support, state emails, evidence
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 2,500 2,000 4,750 0	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 31,111 16,898 14,897 674 4,343 1,838 0	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487 0 5,362 526	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704	63.8% 563.7% 40.3% 59.0% 43.4% 31.8% 35.6% 15.9% 2.5% 46.3% 8.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500	69.0% 200.0% 3.19% -48.79% -48.79% -1.89% 26.19% 0.89% -33.39% 59.39% 0.09% -39.09%	ADS support, state emails, evidence combined with General Supplies
EXPENDITURES Full-time Salaries Part-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies Equipment, Maintenance	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500 2,000 4,750 0	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 17,474 31,111 16,898 14,897 674 4,343 1,838 0 1,248 1,138	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500 4,750 0	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 0 5,362 526 2,757	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704 0 1,209	63.8% 563.7% 40.3% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 46.3% 8.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500 5,000	69.0% 200.0% 3.19% -48.79% -48.79% -1.89% 26.19% 0.88% -33.39% 59.39% 0.09% -39.09%	ADS support, state emails, evidence combined with General Supplies battery repl., small equipmt, maint, evidence
EXPENDITURES Full-time Salaries Part-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies Equipment, Maintenance General Supplies	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500 2,000 4,750 0 1,000 3,300	149,342 12,913 0 3,764 0 55,609 payroll tax (0.4 31,111 16,898 14,897 674 4,343 1,838 0 1,248 1,138 1,366	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500 4,750 0 1,000 3,300	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 0,007 2,487 0 5,362 526 2,757 3,226	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200 1,000 3,300	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704 0 1,209 870	63.8% 563.7% 40.3% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 44.3% 8.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500 5,000	69.0% 200.0% 3.19% -48.79% -48.79% -1.89% 26.19% 0.88% -33.39% 59.39% 0.09% -39.09% -39.09%	ADS support, state emails, evidence combined with General Supplies battery repl., small equipmt, maint, evidence Office supplies, cleaning supplies, ammo, nitr
EXPENDITURES Full-time Salaries Part-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies Equipment, Maintenance General Supplies Vehicle Gas/Oil	162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500 4,750 0 1,000 3,300 7,500	149,342 12,913 0 3,764 0 55,609 payroll tax (0,4 17,474 31,111 16,898 14,897 674 4,343 1,838 1,838 1,138 1,138 1,138 1,138	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500 0 1,000 3,300 8,000	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487 2,487 526 2,757 3,226 9,256	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200 1,000 3,300 8,000	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704 0 1,209 870 3,486	63.8% 563.7% 40.3% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 46.3% 8.6% 120.9% 43.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500 5,000	69.0% 200.0% 3.19% -48.79% -48.79% -48.79% -48.79% -30.89% -33.39% -33.39% -39.09% -39.09% -39.09% -12.59%	ADS support, state emails, evidence combined with General Supplies
EXPENDITURES Full-time Salaries Part-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies Equipment, Maintenance General Supplies Vehicle Gas/Oil Advertising	Difference 162,000 21,800 2,000 8,000 0 31,260 tance Program 17,400 58,200 15,461 20,389 1,610 2,500 4,750 0 1,000 3,300 7,500 0	149,342 12,913 0 3,764 0 55,609 payroll tax (0,4 17,474 31,111 16,898 14,897 674 4,343 1,838 1,838 1,138 1,138 1,138 1,138 1,7743	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500 4,750 0 1,000 3,300 8,000	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487 0 0 5,362 526 2,757 3,226 9,256	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200 1,000 8,000	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704 0 1,209 870 3,486 0	63.8% 563.7% 40.3% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 46.3% 8.6% 120.9% 43.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500 5,000	69.0% 200.0% 3.19% -48.79% -48.79% -48.79% -48.79% -30.89% -33.39% -33.39% -39.09% -39.09% -39.09% -12.59%	ADS support, state emails, evidence combined with General Supplies battery repl., small equipmt, maint, evidence Office supplies, cleaning supplies, ammo, nitr
EXPENDITURES Full-time Salaries Part-time Salaries Detail Labor Clerical Administration Overtime & Shift Differential Act76 Child Care Financial Assist FICA/MEDI Health Insurance Retirement Worker's Comp Disability Insurance Uniforms Training Software Subscriptions/Support Office Supplies Equipment, Maintenance General Supplies Vehicle Gas/Oil	162,000 21,800 2,000 8,000 0 31,260 117,400 38,200 15,461 20,389 1,610 2,500 4,750 0 1,000 3,300 7,500	149,342 12,913 0 3,764 0 55,609 payroll tax (0,4 17,474 31,111 16,898 14,897 674 4,343 1,838 1,838 1,138 1,138 1,138 1,138 1,7743	8,714 500 8,000 0 19,000 14%) 19,962 62,588 20,269 20,865 2,100 4,000 2,500 4,750 0 1,000 3,300 8,000	213,175 5,437 150 3,824 0 33,376 19,965 34,345 21,206 21,678 1,007 2,487 0 0 5,362 526 2,757 3,226 9,256	7,000 500 6,000 0 35,000 24,263 72,770 32,148 23,800 1,300 4,000 1,500 8,200 1,000 8,000	4,466 2,819 2,417 0 20,648 10,528 23,151 11,452 3,777 32 597 695 704 0 1,209 870 3,486 0	63.8% 563.7% 40.3% 40.3% 59.0% 43.4% 31.8% 35.6% 2.5% 46.3% 8.6% 120.9% 43.6%	11,833 1,500 6,186 17,947 1,079 24,702 91,746 32,418 15,867 2,071 4,000 1,500 5,000 9,000	69.0% 200.0% 3.19% -48.79% -48.79% -48.79% -48.79% -30.89% -33.39% -33.39% -39.09% -39.09% -39.09% -12.59%	ADS support, state emails, evidence combined with General Supplies battery repl., small equipmt, maint, evidence Office supplies, cleaning supplies, ammo, nitr

	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	Percent	2024-2025	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY24-FY25	Notes
		audited		not audited		12/31/2023	50%			
Postage	300	95	300	104	300	39	13.2%	300	0.0%	
Communications	10,500	7,275	11,000	6,815	7,131	3,281	46.0%	7,260	1.8%	Verizon & Waitsfield
Legal expenses	2,000	1,021	2,000	0	1,000	0	0.0%	1,000	0.0%	
Dues	400	200	400	100	400	100		400	0.0%	
Property & Liability Insurance	11,217	7,127	10,915	8,803	11,653	2,966	25.5%	14,543	24.8%	
Capital Vehicle Reserve Fund	15,000	15,000	19,000	0	20,000	367	1.8%	20,000	0.0%	
Capital Equipment Reserve Fund	3,000	3,000	3,000	0	3,000	0	0.0%	3,000	0.0%	
Miscellaneous	200	325	200	299	200	0	0.0%	200	0.0%	
Crime Prevention	0	0	0		• • • • • • • • • • • • • • • • • • • •					delete
TOTAL EXPENDITURES	455,987	401,476	504,552	445,239	599,348	227,338	37.9%	626,628	4.6%	27
% change from prior budget	0.8%		10.7%		18.8%					
Estimated Fund Balance		\$54,511		\$59,313						
		-1.917		-59.313						
		52,594		0						
Police Department Taxes	405,637		405,035		456,181			479,461	5.1%	
/ Grand List	1,344,126		1,352,351		1,369,752			1,369,752	0.0%	
= tax rate (per \$100 dollars on property value)	0.3018		0.2995		0.3330			0.3500	5.1%	
1 cent on grand list raises:	13,441		13,524		13,698			13,698	0.0%	
					• • • • • • • • • • • • • • • • • • • •					
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%	
x Police rate	\$301.78		\$299.50		\$333.04		• • • • • • • • • • • • • • • • • • • •	\$350.04	5.1%	
\$250,000 house value	250,000		250,000		250,000			250,000	0.0%	
x Police rate	\$754.46		\$748.76		\$832.60			\$875.09	5.1%	
			••••••		• • • • • • • • • • • • • • • • • • • •					
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%	
x Police rate	\$905.35		\$898.51		\$999.12			\$1,050.11	5.1%	
increase in value by \$1,000 adds X to tax bill:	\$3.02		\$3.00		\$3.33			\$3.50	5.1%	
ase in budget by \$1,000 adds X to Police tax rate:								0.0007301	0.0%	
ase in budget by \$1,000 dads X to 1 once tax rate.									0.070	