

**FY 23 Commitment Comparison
Manager's Request**

	FY 21	FY 22	FY 23	FY 24	FY 25	Increase/Decrease
Municipal Budget	\$ 3,007,128.00	\$ 3,862,737.00	\$3,736,383.00	\$4,644,412.00	\$5,108,529.00	\$464,117.00
County	\$ 380,619.00	\$ 395,947.00	\$376,893.00	\$436,571.00	\$490,577.00	\$54,006.00
School	\$ 7,898,211.00	\$ 8,230,390.00	\$8,850,145.00	\$9,144,530.00		-\$9,144,530.00
Village Center TIF Financing	\$ 242,697.00	\$ 368,552.00	\$560,953.39	\$269,011.00		-\$269,011.00
Revenue Sharing	\$ 271,799.00	\$ 423,770.00	\$696,729.00	\$748,498.00	\$700,000.00	-\$48,498.00
Other Revenues	\$ 1,948,735.00	\$ 2,276,810.00	\$1,856,083.00	\$1,643,325.00	\$1,910,857.00	\$267,532.00
Milrate	\$ 16.55	\$ 17.10	\$18.10	\$19.18		\$1.08
Taxable Propety Value	\$ 578,151,000.00	\$ 597,320,500.00	\$625,008,993.00	\$638,665,360.00		\$13,656,367.00
Overlay	\$ 260,278.05	\$ 57,134.55	\$341,100.37	\$146,900.60		-\$194,199.77
Homestead Reimb.	\$323,221.50	\$339,439.28	\$399,947.60	\$391,551.07		-\$8,396.53
Bete Reimb.	\$53,684.89	\$61,608.74	\$69,063.27	\$70,099.06		\$1,035.79

	FY 24	FY 25	Increase/(Decrease)
Municipal Admin Operations	\$ 610,302.00	\$ 662,423.00	\$ 52,121.00
Municipal Admin Cont/Prof	\$ 112,610.00	\$ 175,676.00	\$ 63,066.00
Municipal Admin/Town Off	\$ 83,014.00	\$ 214,246.00	\$ 131,232.00
Municipal Admin/Ins	\$ 46,516.00	\$ 50,500.00	\$ 3,984.00
Munic Admin/Assess/Code	\$ 318,350.00	\$ 316,228.00	\$ (2,122.00)
Mun Admin/Technology	\$ 44,447.00	\$ 49,109.00	\$ 4,662.00
Mun Admin/Debt Svs.	\$ 264,900.00	\$ 393,545.00	\$ 128,645.00
Comm Svs/General Asst.	\$ 6,900.00	\$ 7,900.00	\$ 1,000.00
Comm Svs./Social Svs.	\$ 9,868.00	\$ 10,618.00	\$ 750.00
Comm Center Opeations	\$ 359,468.00	\$ 412,931.00	\$ 53,463.00
Community Center/Contract	\$ 245,850.00	\$ 213,076.00	\$ (32,774.00)
Committees Parks	\$ 1,100.00	\$ 2,200.00	\$ 1,100.00
Committees Historical	\$ -	\$ -	\$ -
Committees Living Well	\$ 1,200.00	\$ -	\$ (1,200.00)
Committees Waste Reduct	\$ 1,100.00	\$ 1,200.00	\$ 100.00

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Committees Walnut Hill	\$ -	\$ 1,200.00	\$ 1,200.00
Public Safety Fire Rescue	\$ 775,729.00	\$ 819,119.00	\$ 43,390.00
Public Safety Cont. Prof	\$ 133,646.00	\$ 141,375.00	\$ 7,729.00
Public Works Operations	\$ 560,230.00	\$ 791,779.00	\$ 231,549.00
Public Works Winter	\$ 374,962.00	\$ 451,809.00	\$ 76,847.00
Public Works Parks	\$ 4,220.00	\$ 4,236.00	\$ 16.00
Public Works Cemeteries	\$ 11,220.00	\$ 2,236.00	\$ (8,984.00)
Solid Waste	\$ 528,780.00	\$ 382,123.00	\$ (146,657.00)
Budgeted Reserves	\$ 150,000.00	\$ 5,000.00	\$ (145,000.00)
	<u>\$ 4,644,412.00</u>	<u>\$ 5,108,529.00</u>	<u>\$ 464,117.00</u>
			\$ -
County Tax	\$ 436,571.00	\$ 490,577.00	\$ 54,006.00

**FY 23 Commitment Comparison
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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
County	3.86%	3.97%	3.29%	3.34%	3.24%	3.30%	9.33%	3.87%	6%	6%	
Municipal	14.75%	10.48%	25.95%	26.81%	26.20%	29.44%	25.66%	15.55%	25%	35%	
School	81.39%	85.55%	70.76%	69.85%	70.56%	67.25%	65.01%	80.58%	69%	59%	