

**FY 25 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 | \$4,953,877.00 | \$309,465.00 |
| 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 | \$9,522,845.70 | \$378,315.70 |
| 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 | \$650,000.00 | -\$98,498.00 |
| Other Revenues | \$ 1,948,735.00 | \$ 2,276,810.00 | \$1,856,083.00 | \$1,643,325.00 | \$1,913,857.00 | \$270,532.00 |
| Milrate | \$ 16.55 | \$ 17.10 | \$18.10 | \$19.18 | | -\$19.18 |
| Taxable Propety Value | \$ 578,151,000.00 | \$ 597,320,500.00 | \$625,008,993.00 | \$638,665,360.00 | | -\$638,665,360.00 |
| Overlay | \$ 260,278.05 | \$ 57,134.55 | \$341,100.37 | \$146,900.60 | | -\$146,900.60 |
| Homestead Reimb. | \$323,221.50 | \$339,439.28 | \$399,947.60 | \$391,551.07 | | -\$391,551.07 |
| Bete Reimb. | \$53,684.89 | \$61,608.74 | \$69,063.27 | \$70,099.06 | | -\$70,099.06 |

| | 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 | \$ 120,776.00 | \$ 8,166.00 |
| 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 | \$ 255,943.00 | \$ (62,407.00) |
| 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 | \$ 8,618.00 | \$ (1,250.00) |
| Comm Center Opeations | \$ 359,468.00 | \$ 399,762.00 | \$ 40,294.00 |
| 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 |
| Committees Walnut Hill | \$ - | \$ 1,200.00 | \$ 1,200.00 |

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| | | | | |
|---------------------------|-----------------|------------------------|------------------------|----------------------|
| Public Safety Fire Rescue | | \$ 775,729.00 | \$ 794,892.00 | \$ 19,163.00 |
| Public Safety Cont. Prof | | \$ 133,646.00 | \$ 141,375.00 | \$ 7,729.00 |
| Public Works Operations | | \$ 560,230.00 | \$ 784,283.00 | \$ 224,053.00 |
| Public Works Winter | | \$ 374,962.00 | \$ 450,934.00 | \$ 75,972.00 |
| 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 | \$ 390,423.00 | \$ (138,357.00) |
| Budgeted Reserves | | \$ 150,000.00 | \$ 5,000.00 | \$ (145,000.00) |
| | | <u>\$ 4,644,412.00</u> | <u>\$ 4,953,877.00</u> | <u>\$ 309,465.00</u> |
| | Mil Rate Impact | | | \$ - |
| County Tax | 0.08 | \$ 436,571.00 | \$ 490,577.00 | \$ 54,006.00 |
| Municipal | 0.22 | | | |
| Education | 0.59 | | | |

**FY 25 Commitment Comparison
Manager's Request**

| | 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% | |