

2022-2023
MUNICIPAL BUDGET
MIL RATE PROJECTION

ACCOUNT	CURRENT YEAR	SELECTMEN'S	\$ change	% change	
	2021-2022	PROPOSED BUDGET			
TOWN BUDGET:					
ADMINISTRATION	\$492,706.00	\$577,835.00	\$85,129.00	17.28%	
PUBLIC WORKS	\$524,417.00	593,925.00	69,508.00	13.25%	
SOLID WASTE	\$338,941.00	351,690.00	12,749.00	3.76%	
PAVING/MAINTENANCE PROGRAM	\$517,748.00	558,290.00	40,542.00	7.83%	
FIRST RESPONDERS	\$13,500.00	13,750.00	250.00	1.85%	
FIRE DEPARTMENT	\$75,150.00	85,200.00	10,050.00	13.37%	
PUBLIC SAFETY	\$82,371.00	86,416.00	4,045.00	4.91%	
CAPITAL IMPROVEMENT/RESERVES	\$401,500.00	362,000.00	-39,500.00	-9.84%	
RECREATION	\$19,615.00	44,327.00	24,712.00	125.99%	
LIBRARY	\$35,000.00	60,500.00	25,500.00	72.86%	
UTILITIES	\$33,500.00	35,000.00	1,500.00	4.48%	
CEMETERIES	\$30,125.00	50,430.00	20,305.00	67.40%	
GENERAL ASSISTANCE	\$3,000.00	3,000.00	0.00	0.00%	
ASSESSMENT COSTS	\$48,400.00	49,650.00	1,250.00	2.58%	
SOCIAL SERVICES	\$12,119.00	8,719.00	-3,400.00	-28.06%	
MISCELLANEOUS REQ.	\$11,898.00	13,000.00	1,102.00	9.26%	
DEBT SERVICE (Fire Truck Lease)	\$13,100.00	71,991.00	58,891.00	449.55%	
TOTAL MUNICIPAL BUDGET	2,653,090.00	2,965,723.00	312,633.00	11.78%	
REVENUE BUDGET:					
GENERAL REVENUES	1,490,250.00	1,835,041.00	344,791.00	23.14%	
SURPLUS	310,000.00	200,000.00	-110,000.00	-35.48%	
HOMESTEAD AND BETE REIMB (est.)	306,311.95	315,000.00	8,688.05	2.84%	
TOTAL REVENUES	2,106,561.95	2,350,041.00	243,479.05	11.56%	
TAX LEVY REQUIREMENT - TOWN BUDGET	546,528.05	615,682.00	69,153.95	12.65%	
MIL RATE MUNICIPAL	1.62	1.82	0.19	11.99%	
COUNTY TAX:	379,363.32	411,433.00	32,069.68	8.45%	
COUNTY TAX MIL RATE	1.13	1.21	0.09	7.81%	
SCHOOL BUDGET:					
REGULAR INSTRUCTION	4,571,052.97	4,652,873.48	81,820.51	1.79%	
SPECIAL EDUCATION	1,714,623.18	1,805,017.16	90,393.98	5.27%	
CAREER & TECHNICAL EDUCATION	5,600.00	12,111.75	6,511.75	116.28%	
OTHER INSTRUCTION	55,119.65	54,223.50	-896.15	-1.63%	
STUDENT & STAFF SUPPORT	307,882.99	425,400.28	117,517.29	38.17%	
SYSTEM ADMINISTRATION	175,015.49	203,302.89	28,287.40	16.16%	
SCHOOL ADMINISTRATION	374,470.46	380,689.71	6,219.25	1.66%	
TRANSPORTATION & BUSES	558,598.16	596,834.15	38,235.99	6.84%	
FACILITIES MAINTENANCE	511,246.82	561,723.37	50,476.55	9.87%	
DEBT SERVICE & OTHER COMMITMENTS	0.00	0.00	0.00	0.00%	
ALL OTHER EXPENDITURES	40,000.00	30,000.00	-10,000.00	-25.00%	
TOTAL SCHOOL BUDGET	8,313,609.72	8,722,176.29	408,566.57	4.91%	
TAX LEVY REQUIREMENT - SCHOOL BUDGET	3,801,128.79	3,724,010.00	-77,118.79	-2.03%	
SCHOOL MIL RATE	11.29	10.99	-0.29	-2.61%	
OVERLAY (estimated)	39,730.76	45,000.00	5,269.24	13.26%	
Overlay mil rate	0.12	0.13	0.01	12.59%	
TIF DISTRICT	110,478.06	110,500.00	21.94	0.02%	
TIF mil rate	0.33	0.33	0.00	-0.57%	
COMBINED TAX LEVY REQUIREMENTS	4,877,228.98	4,906,625.00	29,396.02	0.60%	
ESTIMATED COMBINED NET MIL RATE	14.48	14.48	0.00	0.01%	
VALUATIONS (estimated as of 2/2/22)	336,825,200.00	338,825,200.00	2,000,000.00	0.59%	
BUDGET TOTALS					
GROSS AMOUNTS					
					% of Budget
COUNTY TAX	379,363.32	411,433.00	32,069.68	8.45%	5.67%
MUNICIPAL BUDGET	2,653,090.00	2,965,723.00	312,633.00	11.78%	40.87%
SCHOOL BUDGET - local portion raised	3,801,128.79	3,724,010.00	-77,118.79	-2.03%	51.32%
OVERLAY	39,730.76	45,000.00	5,269.24	13.26%	0.62%
TIF DISTRICT	110,478.06	110,500.00	21.94	0.02%	1.52%
TOTAL ASSESSMENTS FOR TAX COMMITMENT	\$6,983,790.93	\$7,256,666.00	\$272,875.07	3.91%	100%