



# Town of Preston

## Town of Preston Fiscal Year 2024-2025 Budget



**Proposed Version - 4/25/2024**

Last updated 04/29/24



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# INTRODUCTION

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## 2024-2025 Budget Information - Town Meeting Handout



The pages to follow present a summary of the Board of Finance's proposed budget to the Town Meeting on Thursday, May 9, 2024, at 7 pm at Preston Veterans Memorial School.

We invite you to use the QR code to the left to access the town's detailed budget website for greater information. There is a link on the town's budget website to link to the Preston Public Schools budget website.

The websites enable our citizens to navigate through our town's budget information. We have modernized the look and feel of this document to make the information more digestible, accessible, and user-friendly.

You may also use the web address below:

<https://town-preston-ct-budget-book.cleargov.com/16328>

### Board of Education Budget

We invite you to use the QR code to the left to access the school district's detailed budget website for greater information. There is a link on the school district's budget website to the town's budget website.



You may also use the web address below:

[https://public\\_school-preston-ct-budget-book.cleargov.com/16488](https://public_school-preston-ct-budget-book.cleargov.com/16488)



## The Budget Process



## The Budget Timeline

There are four phases of the budget process:

### 1. Development: (December to early March)

- The Town departments submit budget requests to the First Selectwoman and Director of Finance via ClearGov.
- The First Selectwoman and Director of Finance reviews each department's requests.
- The First Selectwoman reviews the requests with the Board of Selectmen.
- The Board of Selectmen conduct budget workshops to review and deliberate on a proposed budget and to ultimately recommend a budget to the Board of Finance.

### 2. Review: (March and April)

- The Board of Selectmen present their budget to the Board of Finance.
- The Board of Finance conducts budget workshops and a Public Hearing to gather citizen input.
- The Board of Finance deliberates and recommends a proposed budget to Public Hearing.

### 3. Adoption: (May/June)

- The Annual Town Budget Meeting is held on the proposed budget.
- Budget Referendum.
- The Board of Finance adopts the approved budget and establishes the mill rate.

### 4. Monitor: (year round)

- The Board of Finance monitors the approved budget throughout the fiscal year.

# Budget Timeline



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# BUDGET OVERVIEW

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## Budget Mill Rate Calculation

<b>Total Expenditures</b>	<b>\$21,165,175</b>
<b>Less:</b>	
Local Revenue	\$591,636
Federal and State Revenue	\$4,527,159
Reliance on Fund Balance	\$1,200,000
<b>Total Required Taxes</b>	<b>\$14,846,380</b>
Grand List	\$639,734,563
One Mill Calculation (at 99.3% collection rate)	\$635,256
<b>Mill Rate Calculation</b>	<b>23.37</b>
Current Mill Rate	22.87
<b>Change in Mill Rate</b>	<b>.50</b>

# Calculate Your Taxes



To calculate your taxes based on the proposed budget, use the form below. Please be sure to use the Assessed Value and not the Gross Value. This form may be used for all of your taxable property –real estate, personal property and motor vehicles.

Current Taxes	
Assessed Value (gross *.70)	
Divide Value by 1,000	
Multiply by Proposed Mill Rate	22.87
Current Tax Amount	
New Tax Amount	
Assessed Value (gross *.70)	
Divide Value by 1,000	
Multiply by Proposed Mill Rate	23.37
New Tax Amount	
Increase to Property Taxes	
Subtract Old Amount from New Amount	



If you do not know the assessed value of your real estate, you may obtain that via the Town's website at:

<https://gis.vgsi.com/prestonct/> (<https://gis.vgsi.com/prestonct/>)

Or scan the QR code above.

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# FUND SUMMARIES

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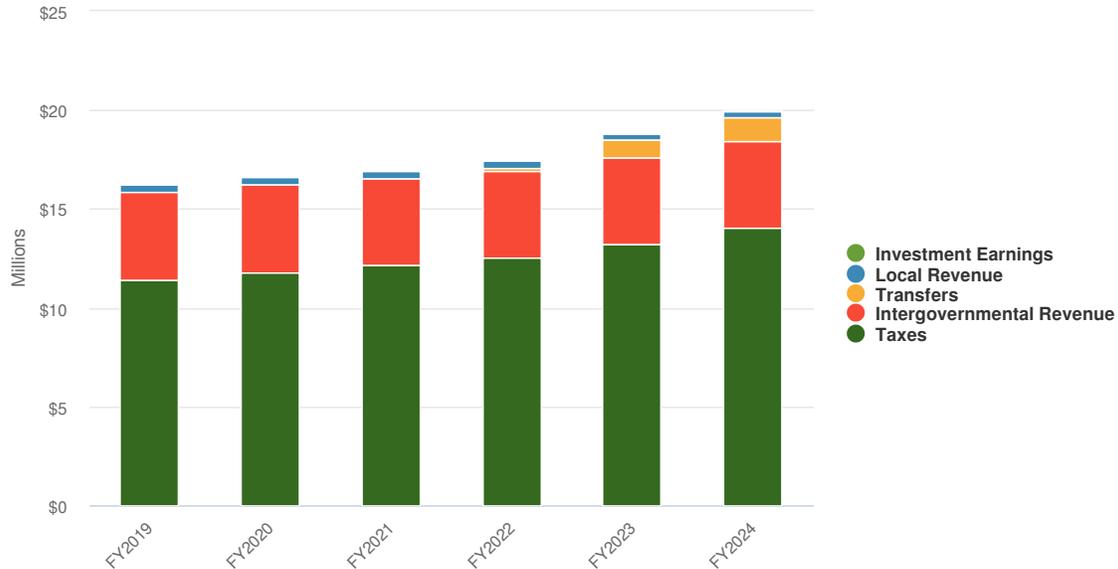


# General Fund

This fund is used to account for the general operating activities of the Town. General Government, Public Safety, Public Works, Health and Social Services, Education, Libraries, Parks and Recreation and Debt Service are financed through property taxes, state and federal (intergovernmental) revenue, charges for services, interest income, licenses and permits and other revenues.

## Revenues by Source

Budgeted and Historical 2025 Revenues by Source



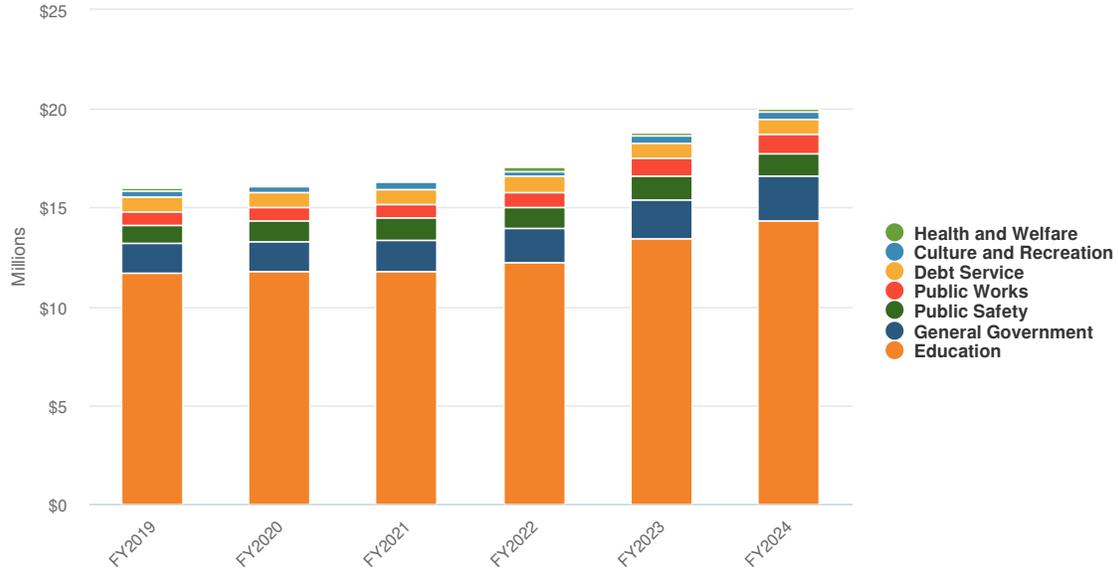
Name	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
<b>Revenue Source</b>						
<b>Local Revenue</b>						
License and Permit Fees	\$4,010	\$3,720	\$3,720	\$3,720	\$3,720	\$0
Building Permits and Fees	\$69,575	\$60,000	\$60,000	\$60,000	\$63,600	\$3,600
Building Education Fees		\$0	\$5,000	\$5,000	\$5,000	\$0
BINGO	\$1,531	\$1,250	\$1,250	\$1,250	\$1,250	\$0
Town Clerk Fees	\$117,244	\$80,000	\$95,000	\$95,000	\$95,000	\$0
Town Clerk MERS	\$14,729	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Town Clerk Historic Documents	\$2,816	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Farmland Preservation Fees	\$833	\$500	\$500	\$500	\$500	\$0
Planning and Zoning Fees	\$6,440	\$2,000	\$2,000	\$2,000	\$6,000	\$4,000
Conservation Fees		\$0	\$0	\$0	\$1,500	\$1,500
Firefighter/EMT Salaries	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0
Transfer Station Fees	\$34,527	\$20,000	\$20,000	\$20,000	\$14,000	-\$6,000
Tower Rent (Sprint)	\$17,569	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Senior Housing PILOT	\$7,279	\$5,000	\$6,000	\$6,000	\$6,000	\$0
Telephone/Cable Access	\$9,024	\$10,000	\$10,000	\$10,000	\$10,000	\$0



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Other Revenues	\$1,095	\$0	\$0	\$0	\$0	\$0
Sale of Assets (Public Works)	\$50	\$0	\$0	\$0	\$0	\$0
Miscellaneous Fees/Landfill - Scrap	\$2,711	\$0	\$3,000	\$3,000	\$6,900	\$3,900
<b>Total Local Revenue:</b>	<b>\$359,433</b>	<b>\$280,636</b>	<b>\$304,636</b>	<b>\$304,636</b>	<b>\$311,636</b>	<b>\$7,000</b>
<b>Taxes</b>						
Property Taxes Current Year	\$12,266,733	\$13,046,205	\$13,857,217	\$13,857,217	\$14,846,380	\$989,163
Property Taxes Prior Years	\$137,092	\$125,000	\$100,000	\$100,000	\$100,000	\$0
Tax Interest and Lien Fees	\$143,200	\$75,000	\$80,000	\$80,000	\$80,000	\$0
<b>Total Taxes:</b>	<b>\$12,547,025</b>	<b>\$13,246,205</b>	<b>\$14,037,217</b>	<b>\$14,037,217</b>	<b>\$15,026,380</b>	<b>\$989,163</b>
<b>Intergovernmental Revenue</b>						
Mashuntucket Pequot Grant	\$1,165,290	\$1,165,290	\$1,165,290	\$1,165,290	\$1,165,290	\$0
State Property Pilot	\$14,098	\$14,436	\$14,940	\$14,940	\$16,060	\$1,120
Judicial Branch	\$1,850	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Other Grants	\$6,606	\$0	\$0	\$0	\$0	\$0
Municipal Revenue Sharing					\$100,000	\$100,000
Disabled Tax Relief	\$458	\$350	\$350	\$350	\$350	\$0
Veteran's Tax Relief	\$1,174	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Emergency Management Performance Grant	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
LoCIP	\$31,843	\$0	\$33,500	\$33,500	\$65,869	\$32,369
Town Aid Road	\$199,206	\$199,206	\$200,094	\$200,094	\$200,094	\$0
YSB State Grant(s)	\$19,923	\$14,000	\$14,000	\$14,000	\$14,000	\$0
Education Cost Sharing	\$2,957,991	\$2,952,496	\$2,952,496	\$2,952,496	\$2,952,496	\$0
<b>Total Intergovernmental Revenue:</b>	<b>\$4,398,439</b>	<b>\$4,348,778</b>	<b>\$4,393,670</b>	<b>\$4,393,670</b>	<b>\$4,527,159</b>	<b>\$133,489</b>
<b>Investment Earnings</b>						
Investment Income	\$10,462	\$7,500	\$90,000	\$90,000	\$100,000	\$10,000
<b>Total Investment Earnings:</b>	<b>\$10,462</b>	<b>\$7,500</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$10,000</b>
<b>Transfers</b>						
Reliance on Fund Balance	\$0	\$900,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
Transfers from Other Funds	\$160,442	\$0	\$0	\$0	\$0	\$0
<b>Total Transfers:</b>	<b>\$160,442</b>	<b>\$900,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$0</b>
<b>Total Revenue Source:</b>	<b>\$17,475,801</b>	<b>\$18,783,119</b>	<b>\$20,025,523</b>	<b>\$20,025,523</b>	<b>\$21,165,175</b>	<b>\$1,139,652</b>

# Expenditures by Function

## Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
<b>Expenditures</b>					
<b>General Government</b>					
Board of Selectmen					
Wages	\$169,720	\$154,171	\$169,043	\$196,646	\$27,603
Other Purchased Services	\$619	\$1,250	\$1,500	\$1,500	\$0
Supplies	-\$1,651	\$3,630	\$1,500	\$3,250	\$1,750
<b>Total Board of Selectmen:</b>	<b>\$168,688</b>	<b>\$159,051</b>	<b>\$172,044</b>	<b>\$201,396</b>	<b>\$29,352</b>
<b>Central Services</b>					
Wages	\$0	\$0	\$16,606	\$17,270	\$664
Purchased Professional Services	\$133,693	\$167,517	\$221,172	\$162,210	-\$58,962
Purchased Property Services	\$22,141	\$28,590	\$28,600	\$28,600	\$0
Other Purchased Services	\$5,915	\$7,100	\$7,500	\$7,500	\$0
Supplies	\$25,981	\$31,320	\$35,108	\$35,108	\$0
Capital Assets	\$9,090	\$10,000	\$10,000	\$10,000	\$0
Miscellaneous	\$8,246	\$8,930	\$9,000	\$7,067	-\$1,933
Other Objects	\$0	\$0	\$7,500	\$7,500	\$0
<b>Total Central Services:</b>	<b>\$205,066</b>	<b>\$253,457</b>	<b>\$335,486</b>	<b>\$275,255</b>	<b>-\$60,231</b>
<b>Board of Finance</b>					
Wages	\$1,700	\$2,000	\$2,080	\$2,163	\$83
Purchased Professional Services	\$30,504	\$22,275	\$26,500	\$29,399	\$2,899



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Other Purchased Services	\$0	\$250	\$250	\$250	\$0
<b>Total Board of Finance:</b>	<b>\$32,204</b>	<b>\$24,525</b>	<b>\$28,830</b>	<b>\$31,812</b>	<b>\$2,982</b>
<b>Assessor</b>					
Wages	\$30,478	\$31,697	\$34,346	\$35,720	\$1,374
Purchased Professional Services	\$38,973	\$5,000	\$0	\$18,889	\$18,889
Other Purchased Services	\$1,051	\$45,726	\$47,500	\$49,320	\$1,820
Supplies	\$954	\$2,825	\$4,000	\$4,000	\$0
Other Objects	\$26,000	\$25,000	\$0	\$0	\$0
<b>Total Assessor:</b>	<b>\$97,456</b>	<b>\$110,248</b>	<b>\$85,846</b>	<b>\$107,929</b>	<b>\$22,083</b>
<b>Treasurer/Finance Office</b>					
Wages	\$91,531	\$118,084	\$129,907	\$138,234	\$8,327
Purchased Professional Services	\$0	\$0	\$0	\$22,901	\$22,901
Other Purchased Services	\$497	\$1,100	\$1,400	\$4,800	\$3,400
Supplies	\$1,900	\$2,775	\$2,775	\$4,375	\$1,600
Miscellaneous			\$0	\$440	\$440
<b>Total Treasurer/Finance Office:</b>	<b>\$93,928</b>	<b>\$121,959</b>	<b>\$134,082</b>	<b>\$170,750</b>	<b>\$36,668</b>
<b>Employee Benefits</b>					
Wages			\$14,409	\$0	-\$14,409
Employee Benefits	\$631,466	\$730,456	\$820,091	\$904,226	\$84,135
Purchased Professional Services	\$6,000	\$6,000	\$6,000	\$6,250	\$250
<b>Total Employee Benefits:</b>	<b>\$637,466</b>	<b>\$736,456</b>	<b>\$840,500</b>	<b>\$910,476</b>	<b>\$69,976</b>
<b>Town Clerk/Tax Collector</b>					
Wages	\$120,660	\$125,428	\$132,213	\$140,677	\$8,464
Purchased Professional Services			\$0	\$21,522	\$21,522
Other Purchased Services	\$6,383	\$4,975	\$5,175	\$5,775	\$600
Supplies	\$27,565	\$25,675	\$28,744	\$28,744	\$0
<b>Total Town Clerk/Tax Collector:</b>	<b>\$154,608</b>	<b>\$156,078</b>	<b>\$166,132</b>	<b>\$196,718</b>	<b>\$30,586</b>
<b>Registrars of Voters</b>					
Wages	\$19,935	\$29,896	\$33,063	\$39,794	\$6,731
Purchased Professional Services	\$60	\$1,940	\$1,940	\$1,940	\$0
Other Purchased Services	\$431	\$3,475	\$3,475	\$3,475	\$0
Supplies	\$4,494	\$8,701	\$8,701	\$10,477	\$1,776
Miscellaneous	\$160	\$160	\$160	\$250	\$90
<b>Total Registrars of Voters:</b>	<b>\$25,080</b>	<b>\$44,172</b>	<b>\$47,339</b>	<b>\$55,936</b>	<b>\$8,597</b>
<b>Planning and Zoning</b>					
Wages	\$80,761	\$102,041	\$73,501	\$76,442	\$2,941
Purchased Professional Services	\$5,132	\$7,533	\$8,367	\$27,460	\$19,093



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Other Purchased Services	\$116	\$300	\$10,400	\$1,100	-\$9,300
Supplies	\$2,970	\$2,825	\$2,270	\$3,700	\$1,430
Miscellaneous	\$874	\$603	\$655	\$2,943	\$2,288
Other Objects	\$2,817	\$5,000	\$5,000	\$5,000	\$0
<b>Total Planning and Zoning:</b>	<b>\$92,670</b>	<b>\$118,302</b>	<b>\$100,193</b>	<b>\$116,645</b>	<b>\$16,452</b>
Zoning Board of Appeals					
Wages	\$615	\$600	\$624	\$1,061	\$437
Other Purchased Services	\$0	\$0	\$400	\$21,025	\$20,625
Supplies	\$0	\$0	\$450	\$400	-\$50
<b>Total Zoning Board of Appeals:</b>	<b>\$615</b>	<b>\$600</b>	<b>\$1,474</b>	<b>\$22,486</b>	<b>\$21,012</b>
Insurance/Risk Management					
Employee Benefits	\$66,159	\$69,500	\$72,975	\$76,624	\$3,649
Other Purchased Services	\$32,414	\$58,810	\$66,247	\$69,559	\$3,312
<b>Total Insurance/Risk Management:</b>	<b>\$98,573</b>	<b>\$128,310</b>	<b>\$139,222</b>	<b>\$146,183</b>	<b>\$6,961</b>
Inland Wetlands					
Wages	\$9,111	\$9,265	\$9,635	\$10,020	\$385
Other Purchased Services	\$652	\$1,250	\$1,250	\$2,000	\$750
Supplies	\$0	\$0	\$600	\$0	-\$600
Miscellaneous	\$120	\$150	\$150	\$150	\$0
<b>Total Inland Wetlands:</b>	<b>\$9,883</b>	<b>\$10,665</b>	<b>\$11,635</b>	<b>\$12,170</b>	<b>\$535</b>
Conservation and Agricultural Commission					
Wages	\$1,020	\$1,122	\$1,167	\$1,214	\$47
Purchased Professional Services	\$5,545	\$949	\$800	\$800	\$0
Supplies	\$2,100	\$2,400	\$2,400	\$2,400	\$0
Miscellaneous	\$545	\$850	\$850	\$500	-\$350
<b>Total Conservation and Agricultural Commission:</b>	<b>\$9,210</b>	<b>\$5,321</b>	<b>\$5,217</b>	<b>\$4,914</b>	<b>-\$303</b>
Ethics Commission					
Wages		\$300	\$312	\$324	\$12
Purchased Professional Services		\$50	\$50	\$50	\$0
Supplies		\$300	\$300	\$100	-\$200
<b>Total Ethics Commission:</b>	<b>\$0</b>	<b>\$650</b>	<b>\$662</b>	<b>\$474</b>	<b>-\$188</b>
Preston Redevelopment Agency					
Wages	\$5,424	\$8,500	\$8,840	\$9,151	\$311
Purchased Professional Services	\$169	\$3,000	\$6,000	\$105,204	\$99,204
Purchased Property Services	\$92,537	\$91,825	\$95,298	\$10,800	-\$84,498
Other Purchased Services	\$4,609	\$3,950	\$4,550	\$0	-\$4,550
Supplies	\$2,076	\$5,000	\$5,600	\$2,800	-\$2,800



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Miscellaneous	\$582	\$1,000	\$1,000	\$0	-\$1,000
<b>Total Preston Redevelopment Agency:</b>	<b>\$105,397</b>	<b>\$113,275</b>	<b>\$121,288</b>	<b>\$127,955</b>	<b>\$6,667</b>
<b>Total General Government:</b>	<b>\$1,730,844</b>	<b>\$1,983,069</b>	<b>\$2,189,949</b>	<b>\$2,381,098</b>	<b>\$191,149</b>
Public Safety					
Resident Trooper					
Wages	\$0	\$3,500	\$3,500	\$3,500	\$0
Purchased Professional Services	\$259,059	\$281,000	\$267,542	\$282,388	\$14,846
Supplies	\$791	\$800	\$800	\$800	\$0
<b>Total Resident Trooper:</b>	<b>\$259,850</b>	<b>\$285,300</b>	<b>\$271,842</b>	<b>\$286,688</b>	<b>\$14,846</b>
Fire/EMS					
Wages	\$524,682	\$518,934	\$539,692	\$576,006	\$36,314
Employee Benefits	\$15,131	\$26,906	\$0	\$0	\$0
Purchased Professional Services	\$6,844	\$9,200	\$9,000	\$8,500	-\$500
Purchased Property Services	\$13,177	\$12,300	\$12,900	\$21,200	\$8,300
Other Purchased Services	\$43,638	\$70,200	\$73,700	\$74,600	\$900
Supplies	\$117,298	\$113,400	\$121,200	\$117,200	-\$4,000
Capital Assets	\$10,812	\$14,700	\$14,700	\$16,700	\$2,000
<b>Total Fire/EMS:</b>	<b>\$731,582</b>	<b>\$765,640</b>	<b>\$771,192</b>	<b>\$814,206</b>	<b>\$43,014</b>
Building Department					
Wages	\$24,096	\$33,197	\$26,821	\$27,894	\$1,073
Purchased Professional Services		\$0	\$0	\$3,303	\$3,303
Other Purchased Services	\$30,590	\$42,787	\$32,500	\$30,000	-\$2,500
Supplies	\$258	\$1,800	\$1,800	\$1,800	\$0
Miscellaneous	\$4,167	\$0	\$5,000	\$5,000	\$0
<b>Total Building Department:</b>	<b>\$59,111</b>	<b>\$77,784</b>	<b>\$66,121</b>	<b>\$67,997</b>	<b>\$1,876</b>
Animal Control					
Wages	\$13,211	\$13,741	\$14,290	\$19,964	\$5,674
Other Purchased Services	\$4,829	\$4,717	\$4,906	\$300	-\$4,606
Other Objects	\$88	\$7,000	\$10,000	\$10,000	\$0
<b>Total Animal Control:</b>	<b>\$18,128</b>	<b>\$25,458</b>	<b>\$29,196</b>	<b>\$30,264</b>	<b>\$1,068</b>
<b>Total Public Safety:</b>	<b>\$1,068,671</b>	<b>\$1,154,182</b>	<b>\$1,138,351</b>	<b>\$1,199,155</b>	<b>\$60,804</b>
Public Works					
Public Works Department					
Wages	\$279,701	\$353,817	\$367,968	\$496,960	\$128,992
Purchased Professional Services	\$13,203	\$25,050	\$13,900	\$14,900	\$1,000
Purchased Property Services	\$165,559	\$168,600	\$181,300	\$188,072	\$6,772
Other Purchased Services	\$1,655	\$2,600	\$2,600	\$2,600	\$0
Supplies	\$159,398	\$233,800	\$262,500	\$288,563	\$26,063



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Capital Assets	\$8,951	\$7,400	\$14,400	\$35,900	\$21,500
Miscellaneous	\$2,283	\$6,500	\$6,500	\$7,500	\$1,000
<b>Total Public Works Department:</b>	<b>\$630,750</b>	<b>\$797,767</b>	<b>\$849,168</b>	<b>\$1,034,495</b>	<b>\$185,327</b>
Transfer Station					
Wages	\$28,733	\$17,092	\$20,131	\$21,667	\$1,536
Purchased Professional Services	\$14,000	\$0	\$0	\$0	\$0
Purchased Property Services	\$52,637	\$59,400	\$68,200	\$92,000	\$23,800
Other Purchased Services	\$49,771	\$57,900	\$65,900	\$66,200	\$300
Supplies	\$6,800	\$8,100	\$9,300	\$9,300	\$0
Miscellaneous	\$0	\$500	\$500	\$500	\$0
<b>Total Transfer Station:</b>	<b>\$151,941</b>	<b>\$142,992</b>	<b>\$164,031</b>	<b>\$189,667</b>	<b>\$25,636</b>
<b>Total Public Works:</b>	<b>\$782,691</b>	<b>\$940,759</b>	<b>\$1,013,199</b>	<b>\$1,224,162</b>	<b>\$210,964</b>
Health and Welfare					
Public Health Administration					
Purchased Professional Services	\$59,904	\$59,904	\$73,566	\$78,747	\$5,181
Miscellaneous	\$0	\$2,400	\$2,400	\$1,649	-\$751
<b>Total Public Health Administration:</b>	<b>\$59,904</b>	<b>\$62,304</b>	<b>\$75,966</b>	<b>\$80,396</b>	<b>\$4,430</b>
Youth Services Bureau					
Wages	\$7,100	\$9,780	\$10,259	\$10,669	\$410
Employee Benefits	\$478	\$575	\$0	\$0	\$0
Other Purchased Services	\$50	\$200	\$200	\$200	\$0
Supplies	\$24,392	\$17,795	\$17,925	\$17,925	\$0
Miscellaneous	\$272	\$50	\$275	\$275	\$0
<b>Total Youth Services Bureau:</b>	<b>\$32,292</b>	<b>\$28,400</b>	<b>\$28,659</b>	<b>\$29,069</b>	<b>\$410</b>
Senior Affairs					
Wages	\$50,076	\$63,438	\$74,218	\$80,550	\$6,332
Purchased Professional Services	\$0	\$240	\$240	\$240	\$0
Purchased Property Services	\$2,200	\$2,200	\$2,200	\$5,000	\$2,800
Other Purchased Services	\$4,684	\$2,500	\$2,500	\$3,500	\$1,000
Supplies	\$17,392	\$9,850	\$11,200	\$11,200	\$0
Miscellaneous	\$0	\$75	\$75	\$75	\$0
<b>Total Senior Affairs:</b>	<b>\$74,352</b>	<b>\$78,303</b>	<b>\$90,433</b>	<b>\$100,565</b>	<b>\$10,132</b>
<b>Total Health and Welfare:</b>	<b>\$166,548</b>	<b>\$169,007</b>	<b>\$195,058</b>	<b>\$210,030</b>	<b>\$14,972</b>
Culture and Recreation					
Library					
Intergovernmental Revenues	\$0	-\$2,000	\$0	\$0	\$0
Wages	\$104,715	\$118,317	\$123,051	\$123,051	\$0
Employee Benefits	\$40,055	\$32,211	\$37,361	\$37,361	\$0



Name	FY2022 Actuals	FY2023 Adopted	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (\$ Change)
Purchased Professional Services	\$6,271	\$20,476	\$22,629	\$22,629	\$0
Purchased Property Services	\$3,604	\$5,141	\$7,337	\$7,337	\$0
Other Purchased Services	\$1,110	\$1,984	\$1,374	\$1,374	\$0
Supplies	\$28,197	\$29,838	\$31,567	\$31,567	\$0
Miscellaneous	\$650	\$700	\$1,050	\$1,050	\$0
<b>Total Library:</b>	<b>\$184,602</b>	<b>\$206,667</b>	<b>\$224,369</b>	<b>\$224,369</b>	<b>\$0</b>
<b>Parks and Recreation</b>					
Wages	\$60,014	\$79,339	\$102,099	\$125,942	\$23,843
Purchased Property Services	\$23,660	\$23,000	\$25,000	\$25,000	\$0
Other Purchased Services	\$500	\$1,500	\$1,500	\$1,500	\$0
Supplies	\$7,471	\$18,050	\$18,050	\$18,050	\$0
Miscellaneous	\$3,836	\$5,000	\$5,000	\$5,000	\$0
<b>Total Parks and Recreation:</b>	<b>\$95,481</b>	<b>\$126,889</b>	<b>\$151,649</b>	<b>\$175,492</b>	<b>\$23,843</b>
<b>Total Culture and Recreation:</b>	<b>\$280,083</b>	<b>\$333,556</b>	<b>\$376,018</b>	<b>\$399,861</b>	<b>\$23,843</b>
<b>Education</b>					
Education					
Board of Education	\$12,228,894	\$13,459,495	\$14,380,777	\$15,031,526	\$650,749
<b>Total Education:</b>	<b>\$12,228,894</b>	<b>\$13,459,495</b>	<b>\$14,380,777</b>	<b>\$15,031,526</b>	<b>\$650,749</b>
<b>Total Education:</b>	<b>\$12,228,894</b>	<b>\$13,459,495</b>	<b>\$14,380,777</b>	<b>\$15,031,526</b>	<b>\$650,749</b>
<b>Debt Service</b>					
Debt Service	\$777,867	\$755,500	\$742,642	\$719,342	-\$23,300
<b>Total Debt Service:</b>	<b>\$777,867</b>	<b>\$755,500</b>	<b>\$742,642</b>	<b>\$719,342</b>	<b>-\$23,300</b>
<b>Total Expenditures:</b>	<b>\$17,035,598</b>	<b>\$18,795,568</b>	<b>\$20,035,995</b>	<b>\$21,165,175</b>	<b>\$1,129,180</b>