		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
10900	**GENERAL PROPERTY TAXES**				
43110	Current Taxes	142,034,711	145,200,798	149,483,237	
43112	Supplemental Motor Vehicle Taxes	1,229,309	1,200,000	1,200,000	
43120	Prior Year Taxes	1,034,966	1,000,000	1,000,000	
43130	Interest & Lien Fees	470,470	400,000	400,000	
	TOTAL PROPERTY TAX	**144,769,456**	**147,800,798**	**152,083,237**	**2.90%**
10901	**INTERGOVERNMENTAL**				
43410	Miscellaneous	4,948	15,000	15,000	
43411	Education Cost Sharing - State	675,677	568,700	568,700	
43414	School Transportation	2,600			
43418	Tax Relief - Disabled	868	1,000	1,000	
43419	Judicial Branch Distribution	7,010	2,500	2,500	
43445	Municipal Sharing Bonus Pool	561,986	561,986	561,986	
43449	Municipal Rev Sharing Fund	494,393			
43451	Sharing Grant	117,659	117,659	117,659	
43435	Veteran Exemption	1,251	1,500	1,500	
43439	SNET Property Taxes	65,422	55,000	55,000	
	TOTAL INTERGOVERNMENTAL	**1,931,814**	**1,323,345**	**1,323,345**	**FLAT**
10902	**LICENSES AND PERMITS**				
44101	Planning & Zoning	55,812	50,000	50,000	
44102	Zoning Board of Appeals	6,090	9,000	9,000	
44103	Building	734,978	650,000	675,000	
44104	Health	69,329	60,000	100,000	
44105	Highway	6,700	7,000	7,000	
	TOTAL LICENSES AND PERMITS	**872,909**	**776,000**	**841,000**	**8.38%**
10903	**CHARGES FOR SERVICES**				
Town Clerk					
44210	Recording Fees	161,495	150,000	150,000	
44211	Conveyance Taxes	1,077,865	875,000	875,000	
	TOTAL	**1,239,360**	**1,025,000**	**1,025,000**	
Police					
44230	Special Services	627,889	200,000	200,000	
44231	Informational Services	3,438	3,000	3,000	
44232	Pistol Permits	6,860	7,500	7,500	
	TOTAL	**638,187**	**210,500**	**210,500**	

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
	Fire				
44240	Fire Marshal Services	17,988	20,000	20,000	
44241	Ambulance Services	1,216,637	1,050,000	1,250,000	
44242	Special Services	18,292	30,000	20,000	
	TOTAL	1,252,917	1,100,000	1,290,000	
	Recreation				
44250	Golf Course	1,627,437	1,525,000	1,525,000	
44260	Recreation Center	2,794,824	2,611,997	2,843,500	
44261	Martin Park	123,475	130,000	130,000	
44262	Athletic Fields	332,533	380,000	383,800	
44265	Barlow Mountain Pool	150,957	154,000	156,060	
44266	Skate Park	30,271	50,000	45,000	
44264	Yanity Gym	69,789	70,000	71,400	
	TOTAL	5,129,286	4,920,997	5,154,760	
	BOE Tuition				
44275	Tuition	97,146	55,000	100,000	
	Rental and Concessions				
44326	Chef's Warehouse	678,047	635,967	658,481	
44317	Other	129,019	62,966	136,033	
44318	729 North Salem	16,520	17,260	18,480	
44320	Cadence	205,554	217,830	212,518	
44323	Golf Club Concession	13,000	13,000	13,692	
44324	Town Mobile Tower	120,932	152,450	150,931	
	TOTAL	1,163,072	1,099,473	1,190,135	
	Solid Waste				
44410	Brush / Tires				
	TOTAL CHARGES FOR SERVICES	9,519,968	8,410,970	8,970,395	6.65%

10904 INVESTMENT INCOME

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
45000	Interest	1,735,271	1,400,000	1,700,000	21.43%

10905 FINES AND PENALTIES

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
44510	Police - False Alarms	340	1,000	1,000	
44511	- Parking Tickets	30	500	500	
44212	Animal Control - Licenses	8,955	7,000	8,000	
44213	- Redemptions	320	1,000	1,000	
44512	Parking Authority - Tickets	60,057	40,000	50,000	
44513	- Permits	13,785	12,000	12,000	
	TOTAL	83,487	61,500	72,500	17.89%

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
10906	**OPERATING TRANSFERS**				
44610	BOE - Building Utilities	53,602	49,000	49,000	
44612	BOE - School Bus Fuel	297,582	388,870	259,440	
44615	WPCA - Billing and Collecting	30,000	30,000	30,000	
	TOTAL	**381,184**	**467,870**	**338,440**	**-27.66%**
10907	**OTHER REVENUES**				
44712	Payment In Lieu Of Taxes (PILOT)	105,452	77,000	77,000	
44900	Misc/Cancel PY Encumbrances	150,874	200,000	100,000	
44720	Utilization of Fund Balance		1,500,000	2,750,000	
	TOTAL	**256,326**	**1,777,000**	**2,927,000**	**64.72%**
	TOTAL REVENUES	**159,550,415**	**162,017,483**	**168,255,917**	**3.85%**

	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE