

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
<b>10900 GENERAL PROPERTY TAXES</b>				
43110 Current Taxes	149,706,683	156,646,377	163,327,453	
43112 Supplemental Motor Vehicle Taxes	1,177,495	1,200,000	1,200,000	
43120 Prior Year Taxes	862,946	1,000,000	1,000,000	
43130 Interest & Lien Fees	369,470	400,000	400,000	
<b>TOTAL PROPERTY TAX</b>	<b>152,116,594</b>	<b>159,246,377</b>	<b>165,927,453</b>	<b>4.20%</b>
<b>10901 INTERGOVERNMENTAL</b>				
43410 Miscellaneous		15,000	15,000	
43411 Education Cost Sharing - State	546,036	568,700	568,700	
43418 Tax Relief - Disabled	787	1,000	1,000	
43419 Judicial Branch Distribution	13,150	2,500	10,000	
43445 Municipal Sharing Bonus Pool	561,986	561,986	561,986	
43451 Sharing Grant	117,659	117,659	117,659	
43435 Veteran Exemption	615	1,500	1,500	
43439 SNET Property Taxes	74,888	55,000	55,000	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,315,121</b>	<b>1,323,345</b>	<b>1,330,845</b>	<b>0.57%</b>
<b>10902 LICENSES AND PERMITS</b>				
44101 Planning & Zoning	61,823	50,000	50,000	
44102 Zoning Board of Appeals	6,285	9,000	9,000	
44103 Building	600,623	675,000	675,000	
44104 Health	122,450	125,000	125,000	
44105 Highway	8,120	5,000	5,000	
<b>TOTAL LICENSES AND PERMITS</b>	<b>799,301</b>	<b>864,000</b>	<b>864,000</b>	<b>FLAT</b>
<b>10903 CHARGES FOR SERVICES</b>				
<b>Town Clerk</b>				
44210 Recording Fees	154,196	150,000	150,000	
44211 Conveyance Taxes	932,918	875,000	925,000	
<b>TOTAL</b>	<b>1,087,114</b>	<b>1,025,000</b>	<b>1,075,000</b>	
<b>Police</b>				
44230 Special Services	268,901	200,000	200,000	
44231 Informational Services	5,363	3,000	3,000	
44232 Pistol Permits	7,350	7,500	7,500	
<b>TOTAL</b>	<b>281,614</b>	<b>210,500</b>	<b>210,500</b>	

	<b>ACTUAL 2024-2025</b>	<b>BUDGET 2025-2026</b>	<b>APPROVED 2026-2027</b>	<b>% CHANGE</b>
<b>Fire</b>				
44240 Fire Marshal Services	25,319	20,000	20,000	
44241 Ambulance Services	1,257,581	1,250,000	1,293,750	
44242 Special Services	22,482	20,000	20,000	
<b>TOTAL</b>	<b>1,305,382</b>	<b>1,290,000</b>	<b>1,333,750</b>	
<b>Recreation</b>				
44250 Golf Course	1,758,964	1,565,000	1,665,000	
44260 Recreation Center	3,326,456	3,098,515	3,295,540	
44261 Martin Park	102,529	130,000	130,000	
44262 Athletic Fields	420,846	387,638	394,615	
44265 Barlow Mountain Pool	156,058	157,077	158,117	
44266 Skate Park	23,696	45,000	45,000	
44264 Yanity Gym	92,211	72,828	75,158	
<b>TOTAL</b>	<b>5,880,760</b>	<b>5,456,058</b>	<b>5,763,430</b>	
<b>BOE Tuition</b>				
44275 Tuition	105,918	100,000	90,000	
<b>Rental and Concessions</b>				
44326 Chef's Warehouse	661,762	681,495	707,254	
44317 Other	131,742	139,795	139,619	
44318 729 North Salem	19,410	24,192	25,071	
44320 Cadence	194,807	218,892	223,656	
44323 Golf Club Concession	13,692	13,692	13,692	
44324 Town Mobile Tower	139,274	149,950	106,213	
<b>TOTAL</b>	<b>1,160,687</b>	<b>1,228,016</b>	<b>1,215,505</b>	
<b>TOTAL CHARGES FOR SERVICES</b>	<b>9,821,475</b>	<b>9,309,574</b>	<b>9,688,185</b>	<b>4.07%</b>
<b>10904 INVESTMENT INCOME</b>				
45000 Interest	2,658,035	1,900,000	1,350,000	<b>-28.95%</b>
<b>10905 FINES AND PENALTIES</b>				
44510 Police - False Alarms		500	500	
44511 - Parking Tickets	615	500	500	
44212 Animal Control - Licenses	(7,385)	8,000	8,000	
44213 - Redemptions	110	500	500	
44512 Parking Authority - Tickets	36,948	45,000	40,000	
44513 - Permits	16,840	15,000	15,000	
<b>TOTAL</b>	<b>47,128</b>	<b>69,500</b>	<b>64,500</b>	<b>-7.19%</b>

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>APPROVED</b>	
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>% CHANGE</b>

**10906 OPERATING TRANSFERS**

44610 BOE - Building Utilities	59,625	49,000	60,000	
44612 BOE - School Bus Fuel	299,966	300,000	258,356	
44615 WPCA - Billing and Collecting	30,000	30,000	30,000	
<b>TOTAL</b>	<b>389,591</b>	<b>379,000</b>	<b>348,356</b>	<b>-8.09%</b>

**10907 OTHER REVENUES**

44712 Payment In Lieu Of Taxes (PILOT)	199,948	100,000	100,000	
44900 Misc/Cancel PY Encumbrances	91,611	20,000	20,000	
44800 Utilization of Fund Balance	1,105,204	1,600,000	1,450,000	
<b>TOTAL</b>	<b>1,396,763</b>	<b>1,720,000</b>	<b>1,570,000</b>	<b>-8.72%</b>

<b>TOTAL REVENUES</b>	<b>168,544,008</b>	<b>174,811,796</b>	<b>181,143,339</b>	<b>3.62%</b>
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