

## Budget Appropriation Comparison

<u>Budget Category</u>	<u>% of Total</u>		<u>% of Total</u>		<u>\$ Change</u>	<u>% Change</u>
	<u>2022</u>	<u>Budget</u>	<u>2021</u>	<u>Budget</u>		
Administration	\$758,425.00	10.92%	\$763,299.00	11.69%	-\$4,874.00	-0.64%
Insurance	\$664,000.00	9.56%	\$664,000.00	10.17%	\$0.00	0.00%
Municipal Court & Legal	\$288,100.00	4.15%	\$322,100.00	4.93%	-\$34,000.00	-10.56%
Land Use Administration	\$115,700.00	1.67%	\$65,100.00	1.00%	\$50,600.00	77.73%
Utilities	\$165,000.00	2.38%	\$165,000.00	2.53%	\$0.00	0.00%
DPW & Buildings	\$330,200.00	4.76%	\$317,136.00	4.86%	\$13,064.00	4.12%
Uniform Construction Code	\$121,540.00	1.75%	\$121,970.00	1.87%	-\$430.00	-0.35%
Debt Service	\$499,500.00	7.20%	\$488,585.00	7.49%	\$10,915.00	2.23%
Capital Improvements	\$77,000.00	1.11%	\$55,000.00	0.84%	\$22,000.00	40.00%
Pensions & Social Security	\$831,431.59	11.98%	\$785,508.00	12.03%	\$45,923.59	5.85%
Reserve for Uncollected Taxes	\$410,000.00	5.91%	\$410,000.00	6.28%	\$0.00	0.00%
Emergency Services	\$1,928,171.00	27.77%	\$1,912,477.00	29.30%	\$15,694.00	0.82%
Grants	\$282,842.15	4.07%	\$132,869.27	2.04%	\$149,972.88	112.87%
Sanitation & Recycling	\$442,400.00	6.37%	\$294,400.00	4.51%	\$148,000.00	50.27%
Health Services & Dog Regulation	\$28,000.00	0.40%	\$30,000.00	0.46%	-\$2,000.00	-6.67%
Totals:	\$6,942,309.74		\$6,527,444.27		\$414,865.47	6.36%