

Budget Appropriation Comparison

<u>2023</u>	<u>% of Total Budget</u>	<u>2024</u>	<u>% of Total Budget</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Category</u>
\$405,922.00	5.13%	\$429,550.00	5.01%	\$23,628.00	5.82%	Administration
\$804,200.00	10.16%	\$796,000.00	9.28%	-\$8,200.00	-1.02%	Insurance
\$290,100.00	3.67%	\$345,000.00	4.02%	\$54,900.00	18.92%	Municipal Court & Legal
\$66,200.00	0.84%	\$71,725.00	0.84%	\$5,525.00	8.35%	Land Use Administration
\$168,000.00	2.12%	\$171,350.00	2.00%	\$3,350.00	1.99%	Utilities
\$329,200.00	4.16%	\$364,100.00	4.24%	\$34,900.00	10.60%	DPW & Buildings
\$128,700.00	1.63%	\$196,450.00	2.29%	\$67,750.00	52.64%	Uniform Construction Code
\$829,432.50	10.48%	\$783,180.00	9.13%	-\$46,252.50	-5.58%	Debt Service
\$467,500.00	5.91%	\$624,500.00	7.28%	\$157,000.00	33.58%	Capital Improvements
\$928,418.00	11.73%	\$959,345.00	11.18%	\$30,927.00	3.33%	Pensions & Social Security
\$400,000.00	5.05%	\$440,898.00	5.14%	\$40,898.00	10.22%	Reserve for Uncollected Taxes
\$1,976,555.00	24.98%	\$2,029,900.00	23.66%	\$53,345.00	2.70%	Emergency Services
\$375,000.00	4.74%	\$360,000.00	4.20%	-\$15,000.00	-4.00%	Library
\$247,260.21	3.12%	\$485,102.00	5.65%	\$237,841.79	96.19%	Grants
\$470,400.00	5.94%	\$494,400.00	5.76%	\$24,000.00	5.10%	Sanitation & Recycling
\$27,000.00	0.34%	\$27,500.00	0.32%	\$500.00	1.85%	Health Services & Dog Regulation
<u>\$7,913,887.71</u>	<u>100.00%</u>	<u>\$8,579,000.00</u>	<u>100.00%</u>	<u>\$665,112.29</u>	<u>8.40%</u>	Totals