



Summaries

FY 2025 Budget

Financing Uses/Expenditures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Dept Request	FY 2025 Town Manager	% Difference FY2024- Town Manager
Expenses						
Operating Budgets						
General Government	2,591,793	2,674,591	3,182,375	3,482,752	3,417,552	7.39%
Public Safety	6,893,548	7,370,423	7,834,887	8,199,541	8,139,541	3.89%
Community Development	813,072	907,822	1,056,642	1,115,441	1,114,441	5.47%
Natural Resources (formerly H & P)	1,740,726	2,194,067	2,236,598	2,325,894	2,324,452	3.93%
Public Works & Facilities	6,856,867	6,548,080	7,025,342	7,400,859	7,338,859	4.46%
Community & Social Services	1,374,093	2,220,260	2,847,066	2,853,012	2,851,063	0.14%
Education	8,968,969	9,837,826	10,086,552	11,092,336	11,069,927	9.75%
Employee Benefits	5,021,068	5,357,113	5,809,098	6,205,028	6,192,528	6.60%
Undistributed Ins. & Reserve Fur	755,890	821,240	950,228	1,095,556	1,077,876	13.43%
Debt Service	6,566,652	6,335,496	7,148,305	7,559,711	7,559,711	5.76%
Operating Budget Total	41,582,678	44,266,917	48,177,092	51,330,130	51,085,950	6.04%
Capital Budget						
Town (no water) - Free Cash, oth	2,324,145	2,556,600	3,674,000	2,367,220	2,367,220	-35.57%
Water w/ Bonding	6,625,000	750,000	20,350,000	.	0	#DIV/0!
Bonding/Other Avail Fds - raise a	470,000	0	5,178,997	0	0	
Capital Budget Total	9,419,145	3,306,600	29,202,997	2,367,220	2,367,220	-91.89%

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