

TOWN OF CASTLETON FISCAL YEAR'S 2022-2025 REVENUE AND OPERATING BUDGET COMPARISON SUMMARY

REVENUE	Anticipated Revenue FY21-22	Actual YTD 07/01/21 - 6/30/22	Anticipated Revenue FY22-23	Actual YTD 07/01/22 - 06/30/23	Anticipated Revenue FY23-24	Actual YTD 07/01/23 - 06/30/24	Anticipated Revenue FY24-25	Difference to prior year budget	
								\$\$	%
TAXES PENALTY INT-CURRENT	\$2,039,244	\$2,068,242	\$2,432,009	\$2,491,461	\$2,414,587		\$2,415,000	\$413	0.0%
PENALTY INT ON DELQNT TAX	\$45,000	\$39,639	\$45,000	\$36,288	\$37,000		\$36,500	-\$500	-1.4%
LICENSES/PERMITS/FEES	\$14,500	\$16,916	\$15,500	\$19,984	\$18,000		\$19,000	\$1,000	5.6%
GRANTS	\$626,795	\$662,636	\$604,105	\$681,410	\$659,800		\$691,000	\$31,200	4.7%
COPIER	\$300	\$138	\$300	\$57	\$300		\$300	\$0	0.0%
TRANSFER STATION REVENUES	\$345,277	\$358,065	\$338,835	\$312,129	\$326,928		\$335,000	\$8,072	2.5%
TOWN CLERK & MISC	\$77,600	\$111,756	\$85,950	\$85,969	\$79,750		\$90,500	\$10,750	13.5%
RECREATION PROGRAMS	\$44,792	\$42,602	\$56,833	\$65,337	\$62,426		\$64,000	\$1,574	2.5%
INTEREST DIVIDENDS	\$3,000	\$2,584	\$2,500	\$25,604	\$18,000		\$23,000	\$5,000	27.8%
GIFTS & DONATIONS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	0.0%
REFUNDS & OTHER	\$5,600	\$22,364	\$5,600	\$18,992	\$6,800		\$7,500	\$700	10.3%
SURPLUS/DEFICIT APPLIED	\$279,747	\$0	\$0	\$0	\$227,918		\$0	-\$227,918	0.0%
INS & OTHER REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	0.0%
TOTAL REVENUE	\$3,481,855	\$3,324,941	\$3,586,632	\$3,737,232	\$3,851,509		\$3,681,800	-\$169,709	-4.5%

EXPENSES	Budget FY21-22	Actual YTD 07/01/21 - 6/30/22	Budget FY22-23	Actual YTD 07/01/22 - 06/30/23	Budget FY23-24	Actual YTD 07/01/23 - 06/30/24	Proposed Budget FY24-25	Difference to prior year budget	
								\$\$	%
LEGISLATING	\$26,542	\$26,153	\$26,618	\$25,874	\$28,714		\$29,406	\$692	2.4%
ORDINANCES & PROCEEDINGS	\$1,965	\$878	\$1,965	\$977	\$2,224		\$2,224	\$0	0.0%
MANAGING MUNICIPALITIES	\$182,428	\$171,284	\$184,500	\$179,443	\$192,822		\$202,443	\$9,621	5.0%
CONDUCTING ELECTIONS	\$8,804	\$6,484	\$12,271	\$7,995	\$9,808		\$12,929	\$3,121	31.8%
COLLECT CUST. DISB FUNDS	\$48,159	\$46,523	\$48,817	\$40,410	\$46,238		\$47,071	\$833	1.8%
ACCOUNTING	\$104,833	\$102,486	\$111,624	\$104,756	\$115,867		\$121,787	\$5,920	5.1%
AUDITING	\$12,000	\$10,500	\$12,000	\$28,400	\$15,000		\$18,000	\$3,000	20.0%
TAX LISTING	\$34,434	\$23,695	\$34,383	\$31,674	\$38,043		\$40,725	\$2,682	7.0%
TAX COLLECTING	\$42,597	\$34,393	\$42,592	\$32,521	\$41,040		\$45,222	\$4,182	10.2%
DOCUMENT RECORDING/ISSUE	\$80,878	\$85,105	\$83,051	\$83,473	\$86,602		\$93,374	\$6,772	7.8%
LEGAL SERVICES	\$20,000	\$27,432	\$20,000	\$22,159	\$25,000		\$27,000	\$2,000	8.0%
MUNICIPAL PLANNING/ZONING	\$41,738	\$30,264	\$43,711	\$36,910	\$45,702		\$49,470	\$3,768	8.2%
COMMUNITY DEVELOPMENT & ECONOMIC REVITALIZATION	\$7,490	\$2,251	\$8,255	\$2,918	\$8,657		\$2,650	-\$6,007	-69.4%
GEN GOVERNMENT BUILDINGS	\$192,850	\$170,065	\$191,828	\$171,108	\$189,962		\$189,845	-\$117	-0.1%
GEN GOVERNMENT BUILDINGS-CVS				\$35,595	\$90,519		\$74,730	-\$15,789	-17.4%
GEN. GOVERNMENT EQUIPMENT	\$23,439	\$32,921	\$27,450	\$43,883	\$27,450		\$33,200	\$5,750	20.9%
POLICE DEPARTMENT	\$526,025	\$509,333	\$531,182	\$538,980	\$584,898		\$648,196	\$63,298	10.8%
EMERGENCY MEDICAL SVCS.	\$36,218	\$34,851	\$36,218	\$35,730	\$38,782		\$43,482	\$4,700	12.1%
FIRE DEPARTMENT	\$167,144	\$148,403	\$169,575	\$171,863	\$194,288		\$262,807	\$68,519	35.3%
EMERGENCY MANAGEMENT	\$8,750	\$1,498	\$8,550	\$6,557	\$8,450		\$8,250	-\$200	-2.4%
HIGHWAY	\$1,155,379	\$1,407,829	\$1,165,291	\$928,644	\$1,176,033		\$1,433,382	\$257,349	21.9%
TOWN LANDS	\$3,400	\$740	\$3,900	\$6,292	\$23,517		\$24,750	\$1,233	5.2%
HISTORICAL CEMETERIES	\$5,000	\$719	\$5,000	\$9,000	\$5,000		\$5,000	\$0	0.0%
HILLSIDE CEMETERY	\$29,000	\$29,000	\$29,000	\$29,000	\$30,000		\$31,000	\$1,000	3.3%
HEALTH REG & INSPECTING	\$1,443	\$1,317	\$1,443	\$1,434	\$1,445		\$1,373	-\$72	-5.0%
ANIMAL CONTROL	\$5,469	\$2,712	\$5,467	\$2,851	\$5,717		\$6,329	\$612	10.7%
CONSTABLES	\$29,803	\$6,671	\$20,773	\$10,174	\$20,745		\$20,745	\$0	0.0%
TRANSFER STATION	\$345,277	\$293,136	\$341,695	\$289,492	\$377,221		\$376,477	-\$744	-0.2%
RECREATION	\$113,797	\$86,717	\$204,382	\$153,817	\$182,336		\$198,464	\$16,128	8.8%
MEMORIAL DAY DECORATIONS/JULY 4TH PARADE	\$3,300	\$11,287	\$10,150	\$14,174	\$12,200		\$14,200	\$2,000	16.4%
LIBRARY	\$116,000	\$122,180	\$116,000	\$116,000	\$116,000		\$118,186	\$2,186	1.9%
PREV/CONTROL FOREST FIRES	\$1,500	\$0	\$1,500	\$3,061	\$1,884		\$1,884	\$0	0.0%
TREE WARDEN	\$10,161	\$6,101	\$10,159	\$9,242	\$10,312		\$11,130	\$818	7.9%
OTHER GOVERNMENT	\$43,000	\$35,304	\$43,000	\$40,262	\$43,000		\$43,000	\$0	0.0%
TOTAL EXPENSES	\$3,428,822	\$3,468,232	\$3,552,352	\$3,214,667	\$3,795,476		\$4,238,731	\$443,255	11.7%