

10 year compilation 8/10/2023

FY	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Grand List Year	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
Grand List	629,800,595	616,514,278	601,965,734	594,799,624	591,845,519	604,164,826	600,802,817	595,983,179	594,416,601	592,540,429
Tax Collection Rate	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
One Mil	629,801	616,514	601,966	594,800	591,846	604,165	600,803	595,983	594,417	592,540
Budget Mil	623,503	610,349	595,946	588,852	585,927	598,123	594,795	590,023	588,472	586,615
Selectmen Expenses	4,892,568	4,611,175	4,163,726	3,967,650	3,845,278	3,554,318	3,457,194	3,318,865	3,301,591	3,153,985
BOE Exp	4,954,047	4,782,410	4,686,813	4,673,688	4,596,871	4,639,539	4,610,634	4,525,093	4,435,107	4,395,326
Region #1	2,293,953	2,459,300	2,509,743	2,618,349	2,610,567	2,654,769	2,653,314	2,637,513	2,543,409	2,465,808
L-T Debt	38,906	38,906	38,906	432,569	450,469	625,486	646,825	669,987	693,194	672,788
Transfer to Capital	1,354,115	1,078,408	1,001,341	1,092,847	831,847	758,700	746,000	732,200	726,200	796,200
Current Year Capital Exp	1,067,235	806,000	936,000	945,000	535,000	636,500	692,500	872,000	900,000	895,000
Total Budget	14,600,824	13,776,199	13,336,529	13,730,103	12,870,032	12,869,312	12,806,467	12,755,658	12,599,501	12,379,107
					Reval					Reval
Mil Rate	18.76	18.57	18.57	18.61	18.61	18.61	18.61	18.33	17.86	17.03
Budget Increase from Prior Year	824,625	439,670	-393,574	860,071	720	62,845	50,809	156,157	220,394	1,105,324
	5.99%	3.30%	-2.87%	6.68%	0.01%	0.49%	0.40%	1.24%	1.78%	9.80%
Mil Rate Increase from Prior Year	0.19	0.00	-0.04	0.00	0.00	0.00	0.28	0.47	0.83	2.58
	1.02%	0.00%	-0.21%	0.00%	0.00%	0.00%	1.53%	2.63%	4.87%	17.85%
Grand List Increase from Prior Year	13,286,317	14,548,544	7,166,110	2,954,105	-12,319,307	3,362,009	4,819,638	1,566,578	1,876,172	-79,318,716
	2.16%	2.42%	1.20%	0.50%	-2.04%	0.56%	0.81%	0.26%	0.32%	-11.81%
General Fund at FYE		\$3,002,854	\$3,239,218	\$2,872,233	\$2,547,040	\$2,563,377	\$2,517,261	\$2,251,484	\$2,038,661	\$1,909,011
% of reserve		22.19%	24.97%	23.16%	19.92%	20.78%	20.58%	18.59%	17.16%	16.32%
Unassigned GF Bal. appropriated to next FY budget		\$700,000	\$527,500	\$486,250	\$780,000	\$515,000	\$388,500	\$225,000	\$225,000	\$225,000
Total GF Balance		\$3,824,265	\$3,888,129	\$3,482,219	\$3,446,197	\$3,212,630	\$3,036,444	\$2,553,625	\$2,340,204	\$2,153,273
Change from PY		-\$63,864	\$405,910	\$36,022	\$233,567	\$176,186	\$482,819	\$213,421	\$186,931	-\$166,443
Total GF balance includes Schaghticoke Litigation Funds, Town Endowment & Maple Street Debt Service Fund										
GF Budget Surplus (Deficit)		251,993	432,568	237,074	233,567	172,616	485,656	199,708	142,765	-176,846
Amount UGFB actually used			\$63,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0
dark green shaded area is projected, final figures to be updated after Audit										