

**FY 2024-2025 Budget**  
**Town Council – Finance Sub-  
Committee**

**Misc Centralized Services,  
Misc & Non-Town Agencies &  
General Fund Revenue**

# Misc Centralized Service

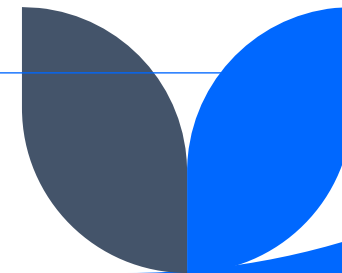
	FY 2023-2024	FY 2024-2025	Difference		
Postage	25,300	22,500	-2,800	-11.07%	Decrease due to less mailings
Medical Services	8,500	0	-8,500	-100%	Moved to Human Resources Budget
Insurance Package	349,727	370,277	+20,550	5.88%	General Increase
Software	70,133	21,898	-48,235	-69.22%	Some costs moved to IT.
Fuel Inventory	478,000	375,000	-103,000	-21.55%	Decrease in Fuel Costs

# Misc & Non-Town Agencies

	FY 2023-2024	FY 2024-2025	Difference		
Police Duty Non-Town	420,500	700,000	+279,500	66.47%	Increase in Police Needs
Trans/Vehicle Rep Fund	150,000	175,000	+25,000	16.67%	Increase per Fire Dept Request
		Adjustment			
Town Clerk to State	30,000	30,000	0		Missed in Department Request

# General Fund Revenue

Description	FY 2023-2024 Adopted Budget	FY 2024-2025 Estimated Revenue
Property Taxes	72,583,935	TBD
State of CT to Schools	12,435,998	12,791,100
State of CT to Town	1,867,290	1,225,041
Local Revenues	830,149	798,599
Permits and Fees	547,500	555,400
Police Revenue	1,016,000	966,350
Board of Education	26,000	26,000
Other General Fund	<u>474,008</u>	<u>762,332</u>
Total	\$89,780,880	





**Thank you**

**Any Questions?**