

TOWN OF TOWNSEND

FY24 BUDGET

Account Description	General Fund FY24 Proposed	Police 4 FY24 Proposed	Police 3 FY24 Proposed	Police 2 FY24 Proposed	Police - 2PT FY24 Proposed	Police - 1PT FY24 Proposed	Police Grants FY24 Proposed	ARPA FY24 Proposed
Total Administrative Revenues	967,850.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	-	-
Total Permits & Licenses Revenues	247,300.00							
Total Grant Revenues	377,000.00							149,100.00
Total Park & Recreation Revenues	6,100.00							
01 General Fund Revenue Total	1,598,250.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	0.00	149,100.00
General Fund Expenditures:	General Fund FY24 Proposed	Police 4 FY24 Proposed	Police 3 FY24 Proposed	Police 2 FY24 Proposed	Police - 2PT FY24 Proposed	Police - 1PT FY24 Proposed	Police Grants FY24 Proposed	ARPA FY24 Proposed
Total Administrative Expenditures	593,450.00	91,350.00	73,550.00	59,150.00	69,850.00	64,550.00	-	-
Total Salary Expenditures	604,250.00	379,100.00	288,600.00	198,500.00	284,500.00	242,500.00		
Total Code & Planning Expenditures	169,000.00							
Total Public Works Expenditures	49,300.00							
Total Street Expenditures	82,600.00							
Total Community Events Expenditures	9,750.00							
Total Capital Expenditures	16,500.00	32,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-	149,100.00
01 General Fund Expend Total	1,524,850.00	502,450.00	378,150.00	273,650.00	370,350.00	323,050.00	0.00	149,100.00
	73,400.00	(470,050.00)	(345,750.00)	(241,250.00)	(337,950.00)	(290,650.00)	-	-
Overbudget		(396,650.00)	(272,350.00)	(167,850.00)	(264,550.00)	(217,250.00)		