

<u>EXPENDITURES</u>	<u>AUDITED ACTUAL 2021-2022</u>	<u>ADOPTED 2022-2023</u>	<u>PROPOSED 2023-2024</u>
GENERAL GOVERNMENT	3,395,951	3,497,919	3,619,792
PUBLIC SAFETY	1,019,519	1,137,949	1,355,372
CIVIC & HUMAN SERVICES	807,872	991,324	1,037,066
PLANNING & LAND USE	158,978	211,618	194,258
PUBLIC WORKS	1,094,928	1,025,997	1,108,462
INSURANCE & BENEFITS	1,704,828	1,670,107	1,760,405
CONTR. OPEN SPACE LAND ACQ.	125,000	125,000	25,000
CONTR. TO CAPITAL IMPROVEMENT	768,877	587,485	488,017
CONTR. TO DEBT MANAGEMENT FUND	1,000,000	0	0
CONTR. TO CAP-NON RECURRING	0	0	0
CONTR. TO CAPITAL PROJECTS	152,022	156,796	230,187
CONTR. TO REVALUATION	50,000	40,000	40,000
TOWN PROPERTY SEWER FEES	14,280	14,280	15,400
DEBT SERVICE	1,093,110	1,092,124	1,105,594
BOF TOWN GOV'T REDUCTION	0	0	(50,000)
RHAM ASSESSMENT	13,971,475	14,259,027	15,389,082
HEBRON BOARD OF EDUCATION	12,030,194	12,207,294	12,796,568
<b>TOTAL EXPENDITURES</b>	<b>37,387,034</b>	<b>37,016,920</b>	<b>39,115,203</b>
<u>REVENUES</u>			
TOTAL TAX REVENUE	29,716,676	29,190,545	31,227,264
STATE - GEN GOV'T SUPPORT	426,631	400,082	419,447
STATE - EDUCATION SUPPORT	5,989,237	5,997,693	5,713,831
DEPARTMENTAL	1,159,614	786,600	892,661
OTHER FUND TRANSFERS IN	45,000	0	0
DEBT MNGMT /UFB APPROPRIATED CONTR.	99,143	642,000	862,000
<b>TOTAL REVENUES</b>	<b>37,436,301</b>	<b>37,016,920</b>	<b>39,115,203</b>
MILL RATE:			
Real Estate/Personal Property	36.33	31.70	33.54
Motor Vehicle	36.33	31.70	32.46