

Department

	2022	2023	2024	2025	1 Year Change		3 Year Change	
Budget Category	Actual	Actual	YTD 10/31	Proposed	\$ Change	% Change	\$ Change	% Change
Salaries/Benefits								
Operations								
Capital Purchasing								
Total								

Significant Line-Item Increases	2024 Budget	2025 Proposed	\$ Change	% Change	Short Discussion

Significant Line-Item Decreases	2024 Budget	2025 Proposed	\$ Change	% Change	Short Discussion

Proposed Warrant Article and Capital Outlay

Current Year

Description	Est. Cost	Fund # (if any)	Current Balance	CIP Info
				Click Here
				Click Here
				Click Here

Future Years

Description	Year	Amount	CIP Priority	CIP Document Link
				Click Here
				Click Here
				Click Here
				Click Here
				Click Here