

BOARD OF SELECTMEN

REGULAR MEETING TO MAKE RECOMMENDATION FOR THE TOWN BUDGET FOR FISCAL YEAR 2022-2023

February 22, 2022

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You can view the meeting by clicking here: <https://youtu.be/VifEinmDo0Q>

The February 22, 2022, Regular Meeting of the Woodbridge Board of Selectmen was convened at 5:00 p.m. by First Selectman Beth Heller via WebEx in accordance with SB2012. By roll call vote the following were declared present: First Selectman Beth Heller, Deputy First Selectman Sheila McCreven, Joseph Crisco, Paul Kuriakose, David Lober, and David Vogel.

Present for Staff: Budget Analyst Karen Crosby, Administrative Officer/Director of Finance Anthony Genovese, Town Counsel Gerald Weiner, and Mrs. Shaw, Clerk.

PROPOSED BUDGET FOR FISCAL YEAR 2022-2023

The Board of Selectmen made the following recommendations to the Board of Finance for the Capital Improvement Budget and the Operating Budget for Fiscal Year 2022-2023.

CAPITAL IMPROVEMENT PROGRAM

The Board of Selectmen **VOTED UNANIMOUSLY** (Heller – Kuriakose) to recommend to the Board of Finance the Capital Improvement Budget for fiscal year 2022-2023 in the amount of \$1,624,497.00 as presented in the document reviewed this evening.

OPERATING BUDGET

The Board of Selectmen **VOTED UNANIMOUSLY** (Heller – Vogel) to recommend to the Board of Finance the following as contained in the documents review this evening:

- Operating Budget for Fiscal Year 2022-2023 \$55,428,003.00
- Total Non-tax revenue for Fiscal Year 2022-2023..... \$ 3,761,223.00
- Amount to be raised by taxes..... \$51,666,780.00
- Resulting in a mill rate of 44.95

NOTE: A copy of the documents reviewed by the Board of Selectmen are attached as a permanent record of the meeting.

ADJOURNMENT

On a non-debatable motion by Ms. McCreven, seconded by Dr. Lober, the meeting adjourned at 7:33 p.m.

Respectfully submitted
Geraldine S. Shaw, Clerk

RECEIVED

FEB 24 2022

TIME: _____
TOWN CLERK, WOODBRIDGE

Town of Woodbridge
 Finance Department
 2022-2023 Budget



	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Budget</u>	<u>2022-23</u> <u>Requested</u>	<u>2022-23</u> <u>BOS Recommend</u>	<u>2022-23</u> <u>BOF Recommend</u>	<u>2022-23</u> <u>Adopted</u>	<u>23 BOS /22 Bud</u> <u>Variance</u>
<u>Expenditures</u>							
Board of Selectmen	760,757	626,211	651,121	638,121			1.90%
Probate	9,479	9,500	9,500	9,500			0.00%
Town Clerk	238,500	227,150	244,130	241,130			6.15%
Registrar of Voters	70,148	45,875	70,735	67,834			47.87%
Government Access TV	31,363	26,648	26,648	26,648			0.00%
General Administration	258,738	257,700	295,000	295,000			14.47%
Information Systems	156,986	162,778	176,166	176,166			8.22%
Finance	259,690	266,768	269,263	269,263			0.94%
Tax Collector	156,495	161,881	166,319	164,569			1.66%
Assessor	174,790	179,232	189,879	183,879			2.59%
BAA	1,811	2,000	2,000	2,000			0.00%
Board of Finance	46,124	196,231	193,066	193,066			-1.61%
Plan & Zoning	38,416	41,614	52,480	42,480			2.08%
ZBA	199	2,650	2,650	2,650			0.00%
The Center	96,673	85,950	80,950	80,950			-5.82%
Former Firehouse	10,833	10,792	10,792	10,792			0.00%
Police Department	3,107,932	3,179,526	3,464,991	3,422,363			7.64%
Fire Department	961,838	1,008,413	1,075,222	1,043,035			3.43%
EMS	317,751	317,848	317,848	317,848			0.00%
Animal Control	112,487	115,680	115,335	115,335			-0.30%
Building Official	107,554	141,141	130,859	130,859			-7.28%
Public Works	1,415,162	1,381,303	1,451,752	1,399,393			1.31%
Waste Management	529,876	555,648	572,549	572,192			2.98%
Building Maintenance	427,918	444,648	455,068	455,068			2.34%
Human Services	362,329	487,204	505,161	494,924			1.58%
Recreation	313,128	525,904	555,060	546,530			3.92%
Pool & Gym	70,788	84,204	95,871	95,871			13.86%
Parks Department	212,263	272,513	275,454	275,454			1.08%
Darling House	9,442	7,050	7,050	7,050			0.00%
Library	623,264	787,512	845,529	825,709			4.85%
Conservation Commission	-	1,000	3,450	3,450			245.00%
Economic Development	1,405	3,450	3,450	3,450			0.00%
Inland Wetland Commission	38,532	54,289	55,139	55,139			1.57%
Benefits	4,231,031	4,800,207	5,157,105	5,087,304			5.98%
Debt Service	2,843,609	2,280,254	2,244,240	2,244,240			-1.58%
WBOE	15,137,924	15,561,620	16,994,370	16,949,717			8.92%
Amity Regional	15,756,256	16,275,625	17,354,527	17,354,527			6.63%
Capital non-recurring	719,072	978,482	2,705,520	1,624,497			66.03%
Total Expenditures	49,610,563	51,566,481	56,826,249	55,428,003	-	-	7.49%
<u>Non-tax Revenues</u>							
Non-current Tax Revenue	323,339	295,000	295,000	295,000	-	-	0.00%
Intergovernmental	1,226,075	942,328	1,061,511	1,084,439	-	-	15.08%
Department Charges	977,572	956,348	1,117,784	1,117,784	-	-	16.88%
Investment Income	19,304	100,000	60,000	60,000	-	-	-40.00%
Other Revenues	708,454	1,054,000	1,054,000	1,054,000	-	-	0.00%
Operating Transfers In	114,269	155,000	155,000	150,000	-	-	-3.23%
Total Non-tax Revenues	3,369,013	3,502,676	3,743,295	3,761,223	-	-	7.38%
Amount To Be Raised By Taxes		48,063,805	53,082,954	51,666,780	-	-	7.50%
Net Grand List		1,127,104,257	1,149,540,049	1,149,540,049	1,149,540,049	1,149,540,049	1.99%
MILL RATE		42.64	46.18	44.95	-	-	5.42%
% variance to 21-22 Budget			8.30%	5.42%	-100.00%	-100.00%	

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**TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2022/2023**

	<u>2020-21</u> <u>ACTUAL</u>	<u>2021-22</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2022-23</u> <u>BOS</u> <u>BUDGET</u>	<u>23 BOS/22 BUD</u> <u>VARIANCE</u>
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT	2,360,381	2,368,769	2,473,137	4.41%
WOODBRIDGE BOARD OF EDUCATION	15,137,924	15,561,620	16,949,717	8.92%
PUBLIC SAFETY	4,607,562	4,762,608	5,029,440	5.60%
PUBLIC WORKS	2,585,219	2,654,112	2,702,107	1.81%
TOWN LIBRARY	623,264	787,512	825,709	4.85%
RECREATION	383,916	610,108	642,401	5.29%
HUMAN SERVICES	362,329	487,204	494,924	1.58%
EMPLOYEE BENEFITS	4,231,031	4,800,207	5,087,304	5.98%
AMITY REGIONAL SCHOOL DISTRICT	15,756,256	16,275,625	17,354,527	6.63%
DEBT SERVICE	2,843,609	2,280,254	2,244,240	-1.58%
TRANSFERS OUT & OTHER FINANCING USES	719,072	978,462	1,624,497	66.03%
TOTAL EXPENDITURES	49,610,563	51,566,481	55,428,003	7.49%
<u>NON-TAX REVENUES</u>				
NON-CURRENT TAX REVENUE	323,339	295,000	295,000	0.00%
INTERGOVERNMENTAL	1,226,075	942,328	1,084,439	15.08%
DEPARTMENT CHARGES	977,572	956,348	1,117,784	16.88%
INVESTMENT INCOME	19,304	100,000	60,000	-40.00%
OTHER REVENUES	708,454	1,054,000	1,054,000	0.00%
OPERATING TRANSFERS IN	114,269	155,000	150,000	-3.23%
TOTAL NON-TAX REVENUES	3,369,013	3,502,676	3,761,223	7.38%
<u>AMOUNT TO BE RAISED BY TAXES</u>		48,063,805	51,666,780	7.50%
<u>GRAND LIST</u>				
REAL ESTATE		975,617,369	977,229,163	0.17%
PERSONAL PROPERTY		51,325,360	53,298,720	3.84%
MOTOR VEHICLE		88,383,410	104,427,690	18.15%
MOTOR VEHICLE SUPPLEMENT		10,250,000	13,000,000	26.83%
REGIONAL WATER COMPANY PILOT		10,861,440	10,839,271	-0.20%
RESERVE FOR UNCOLLECTED TAXES		(5,627,881)	(5,739,778)	1.99%
RESERVE FOR FIREFIGHTER ABATEMENT		(422,139)	(400,445)	-5.14%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,283,302)	(3,114,572)	-5.14%
NET ADJUSTED GRAND LIST		1,127,104,257	1,149,540,049	1.99%
MILL RATE		42.64	44.95	5.42%
Number of dollars represented by one mill of taxes		1,127,200	1,149,428	1.97%

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2023-2028

BOARD OF SELECTMEN RECOMMENDATIONS

PROJECT	2023		2024	2025	2026	2027	2028	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC						
BOARD OF EDUCATION								
Retrocommissioning, Roof Design, Network Wiring	\$ 53,600	\$ 40,000						\$ 40,000
Oil Tank Remediation	\$ 40,000	\$ 40,000						\$ 40,000
Roof Replacement	\$ 337,500	\$ 351,000	\$ 350,000					\$ 701,000
Flooring Remediation & Replacement	\$ 125,000	\$ 125,000						\$ 125,000
Remediate Drainage Issues			\$ 300,000	\$ 350,000				\$ 650,000
Parking Lot & Sidewalk Asphalt Replacement			\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 50,000	\$ 600,000
Subtotal	\$ 556,100	\$ 556,000	\$ 750,000	\$ 500,000	\$ 150,000	\$ 150,000	\$ 50,000	\$ 2,156,000
BOARD OF SELECTMEN								
Planning & Design Services for Sidewalks and Other Projects	\$ 150,000	\$ -						\$ -
Renovation of Former Firehouse	\$ 2,100,000	\$ 2,100,000						\$ 2,100,000
Town Center Campus Beautification Plan	\$ 14,000	\$ 14,000	\$ 25,000					\$ 39,000
Subtotal	\$ 2,264,000	\$ 2,114,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 2,139,000
BUILDING MAINTENANCE								
Planning & Design Services for Center Building HVAC Improvements	\$ 75,000	\$ 75,000						\$ 75,000
Renovation of Old Boy Scout Room in Center Building	\$ 11,000	\$ 11,000						\$ 11,000
Folding Chair Replacement in Center Gym	\$ 5,000	\$ 5,000						\$ 5,000
Dispatch Renovation		\$ 130,000						\$ 130,000
Underground Oil Tank Removal		\$ 35,000						\$ 35,000
Floor Refinishing - Center Building & Town Hall			\$ 23,000	\$ 40,000				\$ 63,000
Replacement of Maintenance Van								\$ 23,000
Library Elevator Upgrade							\$ 110,000	\$ 110,000
Paint and Wallpaper Interior of Library							\$ 50,000	\$ 50,000
Subtotal	\$ 91,000	\$ 256,000	\$ 23,000	\$ 40,000	\$ -	\$ 160,000	\$ -	\$ 479,000
*2 - American Rescue Plan Funds								
*1/4 - \$100,000 from Radio Project Funds, \$30,000 from General Fund								
COUNTRY CLUB OF WOODBRIDGE								
Environmental Remediation				\$ 1,000,000				\$ 1,000,000
Subtotal	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

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CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2023-2028

BOARD OF SELECTMEN RECOMMENDATIONS

PROJECT	2023		2024	2025	2026	2027	2028	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC						
FIRE COMMISSION								
Engine 3	\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528	\$ 200,000	\$ 200,000	\$ 702,112
Air Packs	\$ 100,000	\$ 100,000						\$ 100,000
Engine 9				\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Car 201	\$ 40,000	\$ 20,000						\$ 20,000
Aerial Apparatus				\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Thermal Imaging Camera	\$ 19,000	\$ 19,000						\$ 19,000
Portable Radio	\$ 96,000	\$ -	\$ 110,500	\$ 110,500				\$ 221,000
Subtotal	\$ 430,528	\$ 314,528	\$ 286,028	\$ 786,028	\$ 675,528	\$ 500,000	\$ 500,000	\$ 3,062,112
HUMAN SERVICES								
Car for Senior Center Transportation Program	\$ 35,000	\$ -	\$ 35,000		\$ 70,000			\$ 35,000
Handicapped Accessible Vehicle								\$ 70,000
Carport for Three Senior/Handicapped Accessible Vehicles							\$ 50,000	\$ 50,000
*1/2 General Fund Budget = \$15,000 / Grant Funds = \$55,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000	\$ -	\$ 50,000	\$ 155,000
Subtotal	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000	\$ -	\$ 50,000	\$ 155,000
INFORMATION SYSTEMS								
Police Network Upgrade	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Town Network Upgrade								\$ 100,000
Subtotal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
LIBRARY								
Main Library Stacks Carpet Replacement	\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000
Main First Floor Area & Stairs Carpet Replacement							\$ 30,000	\$ 30,000
*4 - Noyes D. Clark Library Fund	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 60,000
Subtotal	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 60,000

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2023-2028

BOARD OF SELECTMEN RECOMMENDATIONS

PROJECT	2023		2024	2025	2026	2027	2028	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC						
RECREATION								
Gymnastics Equipment Replacement Program	\$ 5,000	\$ 5,000						\$ 5,000
Treadmill Replacement & Elliptical Machines	\$ 12,000	\$ -		\$ 8,000				\$ 20,000
Outdoor Volleyball Court PVC Boundary								\$ 5,000
Fitness Trail 10 Station Equipment				\$ 7,000				\$ 7,000
Outdoor Basketball Courts					\$ 22,000			\$ 22,000
Recreation Townwide Department Activity Tent							\$ 13,000	\$ 13,000
90' Diamond							\$ 250,000	\$ 250,000
	\$ 17,000	\$ 5,000	\$ 17,000	\$ 8,000	\$ 7,000	\$ 22,000	\$ 263,000	\$ 322,000
Subtotal								
*1/4-\$125,000 General Fund & \$125,000 Fund Raising								
THOMAS DARLING HOUSE								
Cow Barn Preservation and Maintenance	\$ 104,300	\$ 55,000						\$ 55,000
Roofs on Caretaker Cottage and Middle Barn			\$ 30,000					\$ 30,000
Icehouse and Horse Barn Preservation and Maintenance				\$ 55,000	\$ 46,000			\$ 101,000
Engineer Survey & bid-Level Plans -Darling House & Caretaker Cottage						\$ 30,000		\$ 30,000
Preservation & Maintenance Work on Darling House							\$ 50,000	\$ 50,000
Subtotal	\$ 104,300	\$ 55,000	\$ 30,000	\$ 55,000	\$ 46,000	\$ 30,000	\$ 50,000	\$ 266,000
WASTE MANAGEMENT								
Compactor Container Replacement			\$ 45,000		\$ 45,000			\$ 90,000
Equipment Replacement and Repair				\$ 12,000				\$ 12,000
Subtotal	\$ -	\$ -	\$ 45,000	\$ 12,000	\$ 45,000	\$ -	\$ -	\$ 102,000
TOTALS	\$ 4,870,520	\$ 4,484,497	\$ 7,383,604	\$ 3,752,184	\$ 2,224,535	\$ 2,198,832	\$ 2,034,832	\$ 22,078,484

PROPOSED FUNDING SOURCES

PROJECT	2023		2024	2025	2026	2027	2028	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC						
1 Operating Budget	\$ 2,705,520	\$ 1,624,497	\$ 1,785,108	\$ 2,337,184	\$ 2,104,535	\$ 2,133,832	\$ 1,844,832	\$ 11,829,988
2 State/Federal Grant Funds	\$ 65,000	\$ 154,000	\$ 90,000	\$ 65,000	\$ 120,000	\$ 65,000	\$ 65,000	\$ 559,000
3 Bonds	\$ 2,100,000	\$ 2,576,000	\$ 5,508,496	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 9,434,496
4 Other	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 255,000
Subtotal	\$ 4,870,520	\$ 4,484,497	\$ 7,383,604	\$ 3,752,184	\$ 2,224,535	\$ 2,198,832	\$ 2,034,832	\$ 22,078,484

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**TOWN OF WOODBRIDGE
REVENUE ESTIMATES FISCAL YEAR 2023**

	ACTUAL June 30, 2020	ACTUAL June 30, 2021	BUDGET FISCAL YEAR 2021/2022	DEPARTMENT REQUESTED 2022/2023	SELECTMEN PROPOSED 2022/2023	FINANCE PROPOSED 2022/2023	ADOPTED 2022/2023
NON-CURRENT TAX REVENUE							
Prior Property Tax Revenue	132,161	182,111	150,000	150,000	150,000		
Delinquent Interest	102,882	136,350	140,000	140,000	140,000		
Lien Fees	4,040	4,878	5,000	5,000	5,000		
TOTAL	239,083	323,339	295,000	295,000	295,000	-	-
INTERGOVERNMENTAL							
Education Cost Sharing (ECS)	536,592	495,149	471,575	471,575	494,503		
Special Education Grant	184,094	124,266	70,000	194,000	194,000		
State Tax Grants - Veterans	3,217	2,828	2,500	2,500	2,500		
Town Road Aid	240,356	240,294	240,356	240,039	240,039		
Citations	3,965	1,170	7,500	3,000	3,000		
Cable Advisory Grant	28,735	18,919	-	-	-		
Grants for Municipal Projects	29,920	29,920	29,920	29,920	29,920		
Municipal Stabilization Grant	120,477	120,477	120,477	120,477	120,477		
Misc. Grants	500	193,051	-	-	-		
TOTAL	1,147,856	1,226,075	942,328	1,061,511	1,084,439	-	-
DEPARTMENT CHARGES							
Conveyance Tax	184,111	212,368	210,000	200,000	200,000		
Town Clerk Fees	77,649	114,154	100,000	110,000	110,000		
Zoning Permits	1,900	500	2,500	2,500	2,500		
Zoning Hearings & Regulations	7,305	12,546	5,000	5,000	5,000		
School Resource Officer-Amity	71,218	65,756	112,606	113,621	113,621		
Public Safety Fees	7,890	13,859	9,700	4,500	4,500		
PD & Fire Alarm Fees	1,710	925	1,700	1,725	1,725		
Building Permits	234,959	327,426	225,000	300,000	300,000		
Transfer Station Fees	76,620	52,671	80,000	100,000	100,000		
Senior Program Fees	1,640	7,053	22,400	33,575	33,575		
Recreation Fees	57,847	87,727	96,416	159,255	159,255		
Pool Rental	20,047	15,407	12,500	12,500	12,500		
Center Rental	56,456	62,138	64,276	65,858	65,858		
Center Gym Rental	3,780	4,590	5,500	5,500	5,500		
Field Rental	4,300	-	1,750	1,750	1,750		
Library Fines & Fees	5,921	452	7,000	2,000	2,000		
TOTAL	813,353	977,572	956,348	1,117,784	1,117,784	-	-
INTEREST INCOME							
	234,121	19,304	100,000	60,000	60,000		
OTHER REVENUES							
Replacements/Misc	13,709	2,137	10,000	10,000	10,000		
Donations	10,879	3,200	-	-	-		
Tuition Revenue	13,045	-	-	-	-		
Anticipated Gifts	5,069	5,422	7,050	7,050	7,050		
Fund Balance Appropriation	-	-	400,000	400,000	400,000		
Sale of Town Assets	24,264	-	-	-	-		
Amity Surplus Funds	220,719	671,460	611,196	611,196	611,196		
PILOT from GNH Regional Sewer	5,300	5,300	5,300	5,300	5,300		
Telecommunications Prop. Tax	19,863	20,935	20,454	20,454	20,454		
TOTAL	312,848	708,454	1,054,000	1,054,000	1,054,000	-	-
OPERATING TRANSFERS IN							
Police Private Duty	212,000	94,482	155,000	155,000	150,000		
MISC Transfers In	2,500	19,787	-	-	-		
TOTAL	214,500	114,269	155,000	155,000	150,000	-	-
TOTAL NON-TAX REVENUES	2,961,761	3,369,013	3,502,676	3,743,295	3,761,223	-	-

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1110-00 Board of Selectmen									
50100	85,955	85,526	85,526	85,526	87,579	87,579		87,579	2.40%
50101	148,887	152,025	152,025	152,025	155,674	155,674		155,674	2.40%
50215	119,889	127,845	127,845	127,845	130,920	130,920		130,920	2.41%
50310	5,670	16,000	16,000	9,594	9,825	9,825		9,825	-38.59%
50420	1,890	0	0	2,500	0	0		0	0.00%
50700	6,525	11,302	11,302	11,302	11,585	11,585		11,585	2.50%
52100	7,250	3,683	3,683	3,683	23,688	23,688		23,688	543.17%
52120	85,000	85,000	85,000	90,000	90,000	85,000		85,000	0.00%
52130	190,530	45,000	45,000	45,000	45,000	45,000		45,000	0.00%
52140	42,980	42,980	42,980	35,000	36,000	30,000		30,000	-30.20%
52210	6,112	6,000	6,000	6,000	6,000	6,000		6,000	0.00%
52220	0	1	1	1	1	1		1	0.00%
52300	23,061	24,349	24,349	25,849	25,949	25,949		25,949	6.57%
54310	1,592	1,500	1,500	1,500	1,500	1,500		1,500	0.00%
54400	6,503	4,100	4,100	4,100	4,500	4,500		4,500	9.76%
54500	52	400	400	400	200	200		200	-50.00%
54610	75	300	300	300	300	300		300	0.00%
54700	20,036	12,000	12,000	12,100	14,000	12,000		12,000	0.00%
55112	874	1,100	1,100	200	200	200		200	-81.82%
55115	5,940	6,000	6,000	6,000	7,000	7,000		7,000	16.67%
55300	2,037	1,100	1,100	1,100	1,200	1,200		1,200	9.09%
Totals	760,757	626,211	626,211	620,025	651,121	638,121		638,121	1.90%
Total Non-Salary	392,042	233,513	233,513	231,233	255,538	242,538		242,538	3.86%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
	<u>1120-00 Probate Court</u>							
		52300	REGIONAL SERVICES					
9,479	9,500	9,500	9,479	9,500	9,500			0.00%
9,479	9,500	9,500	9,479	9,500	9,500			0.00%
9,479	9,500	9,500	9,479	9,500	9,500			0.00%
			Totals					
			Total Non-Salary					

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1140-00 General Administration								
5,482	2,000	2,000	2,000	2,000	2,000			0.00%
4,198	4,200	4,200	4,200	4,200	4,200			0.00%
197,048	203,000	218,000	218,000	239,800	239,800			18.13%
2,856	2,800	2,800	2,800	2,800	2,800			0.00%
5,418	3,500	3,500	5,000	6,000	6,000			71.43%
10,105	10,000	10,000	10,000	10,000	10,000			0.00%
24,051	25,000	25,000	25,000	22,000	22,000			-12.00%
7,607	6,000	6,000	7,000	7,000	7,000			16.67%
1,974	1,200	1,200	1,200	1,200	1,200			0.00%
258,738	257,700	272,700	275,200	295,000	295,000			14.47%
258,738	257,700	272,700	275,200	295,000	295,000			14.47%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1170-00 Board of Finance								
3,445	3,531	3,531	3,445	3,616	3,616			2.41%
37,680	38,000	38,000	33,500	34,750	34,750			-8.55%
0	200	200	200	200	200			0.00%
4,999	4,000	4,000	4,000	4,000	4,000			0.00%
0	500	500	0	500	500			0.00%
0	150,000	150,000	0	150,000	150,000			0.00%
46,124	196,231	196,231	41,145	193,066	193,066			-1.61%
42,679	192,700	192,700	37,700	189,450	189,450			-1.69%
Totals								
Total Non-Salary								

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
	<u>1190-00 The Center</u>							
	204	200	200	200	200			0.00%
62,394	57,000	57,000	50,000	47,000	47,000			-17.54%
31,247	26,000	26,000	31,000	31,000	31,000			19.23%
2,828	2,750	2,750	2,750	2,750	2,750			0.00%
96,673	85,950	85,950	83,950	80,950	80,950			-5.82%
96,673	85,950	85,950	83,950	80,950	80,950			-5.82%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
	<u>1191-00 Former Fire Station</u>							
392	392	392	392	392	392			0.00%
5,598	5,000	5,000	5,000	5,000	5,000			0.00%
4,464	5,000	5,000	5,000	5,000	5,000			0.00%
379	400	400	400	400	400			0.00%
10,833	10,792	10,792	10,792	10,792	10,792			0.00%
10,833	10,792	10,792	10,792	10,792	10,792			0.00%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1210-00 Police Department								
122,697	126,072	126,072	126,072	129,507	129,507		129,507	2.72%
111,652	111,652	111,652	97,698	117,760	117,760		117,760	5.47%
110,136	112,896	112,896	112,896	115,627	115,627		115,627	2.42%
1,477,463	1,525,830	1,525,830	1,525,830	1,637,294	1,637,294		1,637,294	7.31%
316,302	339,039	339,039	339,039	403,177	403,177		403,177	18.92%
12,166	15,507	15,507	20,784	19,835	15,507		15,507	0.00%
3,443	4,000	4,000	4,000	4,000	4,000		4,000	0.00%
160,429	125,000	125,000	150,000	150,000	125,000		125,000	0.00%
17,526	15,000	15,000	15,000	15,000	15,000		15,000	0.00%
29,769	45,000	45,000	45,000	48,000	48,000		48,000	0.00%
41,112	20,000	20,000	21,768	20,000	17,500		17,500	6.67%
12,358	15,000	15,000	15,000	15,000	15,000		15,000	-12.50%
121,504	119,822	119,822	119,822	120,981	120,981		120,981	0.00%
123,636	126,960	126,960	125,811	126,746	126,746		126,746	0.97%
81,143	85,468	85,468	85,468	95,820	95,820		95,820	-0.17%
35,941	15,000	15,000	15,000	15,000	15,000		15,000	12.11%
8,000	9,500	9,500	9,500	10,550	10,550		10,550	0.00%
32,859	43,850	43,850	43,850	43,850	43,850		43,850	11.05%
23,144	23,144	23,144	23,144	23,144	23,144		23,144	0.00%
2,061	7,000	7,000	7,000	7,000	7,000		7,000	0.00%
89,383	89,000	89,000	111,408	100,000	100,000		100,000	0.00%
12,900	13,500	13,500	13,500	13,500	13,500		13,500	12.36%
21,919	26,000	26,000	26,000	27,000	26,000		26,000	0.00%
12,658	13,000	13,000	15,564	18,000	15,500		15,500	0.00%
4,660	5,500	5,500	5,500	5,500	5,500		5,500	19.23%
3,028	3,000	3,000	3,000	3,000	3,000		3,000	0.00%
14,323	22,500	22,500	22,500	22,500	22,500		22,500	0.00%
8,252	8,500	8,500	8,500	8,500	8,500		8,500	0.00%
759	1,200	1,200	1,284	1,200	1,200		1,200	0.00%
110	500	500	300	500	500		500	0.00%
200	2,500	2,500	2,500	2,500	2,500		2,500	0.00%
1,460	2,200	2,200	2,470	2,200	2,200		2,200	0.00%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
24,752	24,000	24,000	24,000	26,000	26,000			8.33%
1,172	2,000	2,000	2,000	2,000	2,000			0.00%
9,478	9,500	9,500	9,500	10,000	9,500			0.00%
0	8,886	8,886	8,886	23,000	23,000			158.83%
1,357	1,400	1,400	1,525	2,700	1,400			0.00%
5,105	4,000	4,000	4,000	6,500	6,500			62.50%
2,839	3,000	3,000	3,000	3,000	3,000			0.00%
0	1,500	1,500	1,500	1,500	1,500			0.00%
43,156	45,000	45,000	49,453	55,000	55,000			22.22%
1,500	5,000	5,000	5,000	5,000	5,000			0.00%
2,143	2,100	2,100	2,100	2,100	2,100			0.00%
3,440	0	0	0	3,000	0			0.00%
0	0	0	0	2,500	0			0.00%
3,107,932	3,179,526	3,179,526	3,226,172	3,464,991	3,422,363			7.64%
322,657	367,780	367,780	397,484	420,694	409,894			11.45%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1230-00 Fire Commission								
28,992	29,717	29,717	29,717	31,202	30,430		30,430	2.40%
48,752	50,271	50,271	50,271	51,484	51,484		51,484	2.41%
13,916	14,264	14,264	14,264	14,692	14,606		14,606	2.40%
58,670	59,224	59,224	59,224	60,645	60,645		60,645	2.40%
17,066	8,906	8,906	19,506	20,270	8,906		8,906	0.00%
12,341	12,000	12,000	12,000	13,000	12,000		12,000	0.00%
1,229	2,500	2,500	2,500	2,500	2,500		2,500	0.00%
0	2,864	2,864	2,864	2,864	2,864		2,864	0.00%
26,319	33,000	33,000	35,000	35,000	35,000		35,000	0.00%
20,974	23,000	23,000	23,000	23,000	23,000		23,000	6.06%
69,997	80,000	80,000	80,000	81,920	80,000		80,000	0.00%
27,981	16,000	16,000	17,000	17,000	16,000		16,000	0.00%
78,771	75,000	75,000	85,000	85,000	85,000		85,000	13.33%
20,577	29,000	29,000	29,000	31,000	31,000		31,000	6.90%
30,252	33,000	33,000	35,000	35,000	33,000		33,000	0.00%
14,469	25,000	25,000	25,000	25,000	25,000		25,000	0.00%
15,997	18,000	18,000	19,000	19,000	18,000		18,000	0.00%
16,032	9,500	9,500	10,850	10,850	10,850		10,850	14.21%
13,823	12,500	12,500	12,500	12,500	12,500		12,500	0.00%
3,458	3,000	3,000	3,000	3,000	3,000		3,000	0.00%
176,670	164,510	164,510	170,000	170,268	170,268		170,268	0.00%
181	600	600	600	600	600		600	3.50%
1,270	3,600	3,600	3,800	3,800	3,800		3,800	0.00%
0	100	100	100	100	100		100	5.56%
0	2,000	2,000	2,000	2,000	2,000		2,000	0.00%
3,144	3,000	3,000	3,000	3,000	3,000		3,000	0.00%
21,117	30,000	30,000	30,000	30,000	30,000		30,000	0.00%
540	600	600	600	600	600		600	0.00%
4,837	5,000	5,000	5,000	5,000	5,000		5,000	0.00%
1,968	2,300	2,300	2,600	2,600	2,300		2,300	0.00%
4,869	10,000	10,000	10,000	10,000	10,000		10,000	0.00%
290	1,200	1,200	1,200	1,200	1,200		1,200	0.00%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
40,105	42,000	42,000	45,000	45,000	42,000			0.00%
2,472	3,500	3,500	3,500	3,500	3,500			0.00%
17,616	30,000	30,000	30,000	33,000	30,000			0.00%
3,124	7,000	7,000	7,000	8,500	8,500			21.43%
9,113	12,500	12,500	12,500	12,500	12,500			0.00%
47,070	36,000	36,000	45,745	45,745	39,000			8.33%
12,495	15,000	15,000	15,000	15,000	15,000			0.00%
1,490	1,000	1,000	1,000	1,000	1,000			0.00%
93,850	93,757	93,757	99,382	99,382	99,382			6.00%
0	8,000	8,000	8,000	7,500	7,500			-6.25%
961,838	1,008,413	1,008,413	1,060,723	1,075,222	1,043,035			3.43%
780,872	828,667	828,667	870,377	878,565	859,600			3.73%

55120 TECHNICAL
55122 FIRE MARSHAL EXPENSE
55125 GEAR REPLACEMENT
55145 TIRES
55210 GAS
55221 ELECTRIC BUILDINGS
55222 NATURAL GAS
55240 WATER
55245 HYDRANTS
57410 CAPITAL - MACHINERY

Totals
Total Non-Salary

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1310-00 Public Works								
97,318	99,369	99,369	99,369	101,754	101,754			2.40%
113,222	116,757	116,757	116,757	119,566	119,566			2.41%
500,191	574,946	574,946	574,946	581,530	581,530			1.15%
5,355	0	0	0	0	0			0.00%
115,848	50,000	50,000	50,000	50,000	50,000			0.00%
22,270	29,366	29,366	29,366	32,529	3,071			0.00%
4,641	6,500	6,500	6,500	6,500	6,500			-89.54%
1,600	1,400	1,400	1,400	1,400	1,400			0.00%
0	0	0	0	0	0			0.00%
4,658	6,000	6,000	6,000	14,000	6,000			0.00%
899	1,272	1,272	1,272	1,272	1,272			0.00%
267,542	201,993	201,993	201,993	223,690	215,000			6.44%
3,846	2,000	2,000	2,000	2,000	2,000			0.00%
0	1,700	1,700	1,700	1,700	1,700			0.00%
73	500	500	500	500	500			0.00%
614	1,800	1,800	1,800	1,800	1,800			0.00%
100	0	0	0	0	0			0.00%
369	300	300	300	300	300			0.00%
0	2,000	2,000	2,000	2,000	2,000			0.00%
1,682	1,500	1,500	1,500	1,500	1,500			0.00%
12,090	10,500	10,500	10,500	10,500	10,500			0.00%
18,358	20,000	20,000	20,000	20,000	20,000			0.00%
42,844	25,000	25,000	25,000	25,000	25,000			0.00%
69,204	81,800	81,800	81,800	97,618	95,000			16.14%
16,892	38,600	38,600	38,600	48,593	45,000			16.58%
38,884	37,000	37,000	37,000	37,000	37,000			0.00%
27,617	23,000	23,000	23,000	23,000	23,000			0.00%
11,229	10,000	10,000	10,000	10,000	10,000			0.00%
35,648	33,000	33,000	33,000	33,000	33,000			0.00%
2,170	5,000	5,000	5,000	5,000	5,000			0.00%

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1350-00 Waste Management									
50240	110,153	130,312	130,312	130,312	142,730	142,730			9.53%
50410	10,261	7,500	7,500	7,500	7,500	7,500			0.00%
50700	1,308	4,119	4,119	4,119	2,882	2,882			-30.03%
51800	791	900	900	900	900	900			0.00%
52100	17,466	20,000	20,000	20,000	20,000	20,000			0.00%
52170	90	500	500	500	500	500			0.00%
52300	10,077	15,000	14,000	15,000	15,000	15,000			0.00%
53201	153,233	149,285	149,285	149,285	153,385	188,000			25.93%
53204	81,285	98,277	98,277	98,277	99,897	85,000			-13.51%
53300	124,874	118,075	118,075	118,075	118,075	98,000			-17.00%
53510	7,636	3,500	3,500	3,500	3,500	3,500			0.00%
53530	0	0	1,000	0	0	0			0.00%
54210	1,380	580	580	580	580	580			0.00%
55210	2,395	2,500	2,500	2,500	2,500	2,500			0.00%
55221	8,928	5,100	5,100	5,100	5,100	5,100			0.00%
Totals	529,876	555,648	555,648	555,648	572,549	572,192			2.98%
Total Non-Salary	408,154	413,717	413,717	413,717	419,437	419,080			1.30%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1370-00 Building Maintenance								
221,006	227,458	227,458	227,458	233,699	233,699			2.74%
41,716	48,012	48,012	48,012	49,279	49,279			2.64%
17,726	18,000	18,000	18,000	18,000	18,000			0.00%
7,162	9,378	9,378	9,378	9,612	9,612			2.50%
168	500	500	500	500	500			0.00%
54,457	52,500	52,500	52,500	50,798	50,798			-3.24%
1,175	600	600	600	600	600			0.00%
53,635	50,000	50,000	50,000	54,000	54,000			8.00%
2,062	2,300	2,300	2,300	1,680	1,680			-26.96%
7	0	0	0	0	0			0.00%
1,193	1,400	1,400	1,400	1,400	1,400			0.00%
15,675	15,000	15,000	15,000	16,000	16,000			6.67%
9,064	17,500	17,500	17,500	17,500	17,500			0.00%
2,872	2,000	2,000	2,000	2,000	2,000			0.00%
427,918	444,648	444,648	444,648	455,068	455,068			2.34%
140,307	141,800	141,800	141,800	144,478	144,478			1.89%
Totals								
Total Non-Salary								

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1410-00 Human Services									
50115 HUMAN SERVICES DIRECTOR	74,084	75,645	75,645	75,645	77,461	77,461		77,461	2.40%
50210 REGULAR ASSISTANTS	28,875	53,813	53,813	53,813	55,104	55,104		55,104	2.40%
50215 REGULAR CLERICAL	46,333	47,312	47,312	47,312	48,448	48,448		48,448	2.40%
50310 PART-TIME CLERICAL	21,227	32,875	32,875	32,875	32,150	29,702		29,702	-9.65%
50350 PART-TIME ALL OTHER	48,725	78,726	78,726	78,726	85,589	81,000		81,000	2.89%
50700 BUY BACK SICK	6,869	8,190	8,190	8,190	8,277	8,277		8,277	1.06%
52100 GENERAL PROFESSIONAL SERVI	13,196	21,000	21,000	21,000	24,000	24,000		24,000	14.29%
52300 REGIONAL SERVICES	67,104	70,557	70,557	70,557	74,665	74,665		74,665	5.82%
53510 REPAIR & MAINT - MACHINE&EQU	508	1,900	1,900	1,900	1,400	1,400		1,400	-26.32%
53520 REPAIR & MAINTENANCE - VEHIC	2,236	4,800	4,800	4,800	5,000	4,800		4,800	0.00%
53610 RENTALS - EQUIPMENT	2,909	2,250	2,250	2,250	2,250	2,250		2,250	0.00%
54210 COMMUNICATIONS - TELEPHONE	2,117	2,560	2,560	2,560	2,560	2,560		2,560	0.00%
54220 COMMUNICATIONS - CELLULAR P	524	450	450	450	0	0		0	-100.00%
54250 COMMUNICATIONS - POSTAGE	388	1,000	1,000	1,000	1,000	1,000		1,000	0.00%
54260 COMMUNICATIONS - SECURITY S	438	0	0	0	0	0		0	0.00%
54310 ADVERTISING - LEGAL ADS	150	250	250	250	250	250		250	0.00%
54500 CAR ALLOWANCE	71	1,000	1,000	1,000	1,000	1,000		1,000	0.00%
54610 PROF. DEVELOPMENT-CONFERE	110	1,800	1,800	1,800	1,800	1,800		1,800	0.00%
54620 PROF. DEVELOPMENT - DUES	474	1,000	1,000	1,000	1,000	1,000		1,000	0.00%
54710 PROGRAMS AND PUBLICITY	13,030	16,572	16,572	16,572	19,572	16,572		16,572	0.00%
54750 GENERAL ASSISTANCE	0	500	500	500	0	0		0	-100.00%
55110 OFFICE	2,050	3,600	3,600	3,600	3,600	3,600		3,600	0.00%
55210 GAS	1,779	3,500	3,500	3,000	3,500	3,500		3,500	0.00%
58212 TRANS. OUT-YOUTH SERVICES F	29,134	57,904	57,904	57,904	56,535	56,535		56,535	-2.36%
Totals	362,329	487,204	487,204	486,704	505,161	494,924		494,924	1.58%
Total Non-Salary	136,218	190,643	190,643	190,143	198,732	194,932		194,932	2.25%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
<u>1540-00 Thomas Darling House</u>								
4,020	0	0	0	0	0	0	0	0.00%
255	250	250	250	250	250	250	250	0.00%
1,022	2,000	2,000	1,250	1,300	1,300	1,300	1,300	-35.00%
3,744	4,000	4,000	4,000	5,000	5,000	5,000	5,000	25.00%
401	800	800	450	500	500	500	500	-37.50%
9,442	7,050	7,050	5,950	7,050	7,050	7,050	7,050	0.00%
9,442	7,050	7,050	5,950	7,050	7,050	7,050	7,050	0.00%

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1550-00 Library									
50113	LIBRARY DIRECTOR	77,265	77,265	77,265	89,120	89,120		89,120	15.34%
50210	REGULAR ASSISTANTS	241,567	296,686	296,686	290,353	290,353		290,353	-2.13%
50350	PART-TIME ALL OTHER	96,855	181,945	181,945	225,949	218,629		218,629	20.16%
50700	BUY BACK SICK	9,920	9,280	9,280	11,569	11,569		11,569	24.67%
52213	AUTOMATION	40,968	40,968	40,968	41,735	41,735		41,735	1.87%
53510	REPAIR & MAINT - MACHINE&EQU	2,855	3,900	3,900	3,600	3,600		3,600	-7.69%
53530	REPAIR & MAINTENANCE - BUILDI	1,163	1,800	1,800	1,600	1,600		1,600	-11.11%
54210	COMMUNICATIONS - TELEPHONE	6,483	6,650	6,650	6,650	6,650		6,650	0.00%
54250	COMMUNICATIONS - POSTAGE	64	150	150	150	150		150	0.00%
54260	COMMUNICATIONS - SECURITY S	3,380	3,800	3,800	3,600	3,600		3,600	-5.26%
54610	PROF. DEVELOPMENT-CONFERE	0	700	700	1,500	1,500		1,500	114.29%
54620	PROF. DEVELOPMENT - DUES	1,145	1,210	1,210	1,145	1,145		1,145	-5.37%
54710	PROGRAMS AND PUBLICITY	1,853	3,000	3,000	3,000	3,000		3,000	0.00%
54710	PROGRAMS AND PUBLICITY - CHI	3,795	5,000	5,000	5,000	5,000		5,000	0.00%
54711	PROGRAMS AND PUBLICITY - CHI	5,205	7,600	7,600	7,500	7,500		7,500	-1.32%
55110	OFFICE	888	1,300	1,300	1,300	1,300		1,300	0.00%
55111	COMPUTER	901	1,150	1,150	1,150	1,150		1,150	0.00%
55130	MAINTENANCE	48,391	53,500	53,500	53,500	53,500		53,500	0.00%
55221	ELECTRIC BUILDINGS	10,959	10,500	10,500	11,000	11,000		11,000	4.76%
55222	NATURAL GAS	1,216	950	950	950	950		950	0.00%
55240	WATER	60,523	70,358	70,358	75,358	65,358		65,358	-7.11%
55300	BOOKS, MUSIC & MOVIES	9,464	9,800	9,800	9,800	9,800		9,800	-25.51%
55310	Subscriptions								
	Totals	623,264	787,512	787,747	845,529	825,709		825,709	4.85%
	Total Non-Salary	199,253	222,336	222,571	228,538	216,038		216,038	-2.83%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1610-00 Conservation Commission								
0	0	0	0	2,000	2,000			100.00%
0	0	0	0	400	400			100.00%
0	500	500	0	0	0			-100.00%
0	500	500	500	150	150			-70.00%
0	0	0	0	900	900			100.00%
0	1,000	1,000	500	3,450	3,450			245.00%
0	1,000	1,000	500	1,450	1,450			45.00%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
<u>1620-00 Economic Dev Commission</u>								
0	700	700	700	700	700			0.00%
1,205	2,000	2,000	2,000	2,000	2,000			0.00%
0	100	100	0	100	100			0.00%
0	150	150	150	150	150			0.00%
200	500	500	500	500	500			0.00%
1,405	3,450	3,450	3,350	3,450	3,450			0.00%
1,405	3,450	3,450	3,350	3,450	3,450			0.00%

2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1630-00 Inland Wetlands Commission								
33,342	34,045	34,045	34,045	34,862	34,862			2.40%
1,916	1,374	1,374	1,374	1,407	1,407			2.40%
2,735	15,000	15,000	15,000	15,000	15,000			0.00%
0	750	750	750	750	750			0.00%
149	800	800	800	800	800			0.00%
0	1,000	1,000	1,000	1,000	1,000			0.00%
0	560	560	560	560	560			0.00%
0	60	60	60	60	60			0.00%
390	700	700	700	700	700			0.00%
38,532	54,289	54,289	54,289	55,139	55,139			1.57%
3,274	18,870	18,870	18,870	18,870	18,870			0.00%
Totals								
Total Non-Salary								

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1710-00 Employee Fringe Benefits									
51100 FICA	418,248	459,911	459,911	459,911	491,673	491,673		491,673	6.91%
51110 MEDICARE	97,948	106,003	106,003	106,003	112,988	112,988		112,988	6.59%
51200 RETIREMENT - GENERAL TOWN	567,448	648,133	648,133	648,133	680,289	680,289		680,289	4.96%
51210 RETIREMENT - POLICE	494,976	576,861	576,861	576,861	602,926	602,926		602,926	4.52%
51300 HEALTH INS. - GENERAL TOWN	870,278	1,014,000	1,014,000	1,014,000	1,112,284	1,076,000		1,076,000	6.11%
51310 HEALTH INS. - POLICE	411,673	448,000	448,000	438,000	482,075	467,000		467,000	4.24%
51320 HEALTH INS. - RETIREES	902,294	927,871	927,871	927,871	1,010,442	992,000		992,000	6.91%
51330 OPEB CONTRIBUTION	55,000	55,000	55,000	55,000	55,000	55,000		55,000	0.00%
51400 LIFE INSURANCE	15,636	17,428	17,428	17,428	17,428	17,428		17,428	0.00%
51500 UNEMPLOYMENT COMPENSATIO	307	12,000	12,000	8,000	12,000	12,000		12,000	0.00%
51600 WORKERS COMPENSATION - INS	397,222	535,000	520,000	495,182	580,000	580,000		580,000	8.41%
Totals	4,231,031	4,800,207	4,785,207	4,746,389	5,157,105	5,087,304		5,087,304	5.98%
Total Non-Salary	4,231,031	4,800,207	4,785,207	4,746,389	5,157,105	5,087,304		5,087,304	5.98%

	2020-21 Actual	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1810-00 Debt Service									
	54,863	46,463	46,463	46,463	38,063	38,063		38,063	-18.08%
	110,787	206,040	206,040	206,040	123,426	123,426		123,426	-40.10%
	106,188	100,588	100,588	100,588	94,988	94,988		94,988	-5.57%
	74,100	46,500	46,500	46,500	26,300	26,300		26,300	-43.44%
	219,863	200,663	200,663	200,663	181,463	181,463		181,463	-9.57%
	210,000	210,000	210,000	210,000	210,000	210,000		210,000	0.00%
	350,000	225,000	225,000	225,000	325,000	325,000		325,000	44.44%
	260,000	260,000	260,000	260,000	260,000	260,000		260,000	0.00%
	875,000	505,000	505,000	505,000	505,000	505,000		505,000	0.00%
	582,809	480,000	480,000	480,000	480,000	480,000		480,000	0.00%
	2,843,609	2,280,254	2,280,254	2,280,254	2,244,240	2,244,240		2,244,240	-1.58%
	2,843,609	2,280,254	2,280,254	2,280,254	2,244,240	2,244,240		2,244,240	-1.58%

	2021-22 <i>Adopted Budget</i>	2021-22 <i>Amended Budget</i>	2021-22 <i>Projected Budget</i>	2022-23 <i>Dept Request</i>	2022-23 <i>BOS Proposed</i>	2022-23 <i>BOF Proposed</i>	2022-23 <i>Adopted Budget</i>	FY23 <i>BOS vs 22 Bud</i>
<u>1920-00</u>								
<u>Amity Regional High School</u>								
70000	16,275,625	16,275,625	16,275,625	17,354,527	17,354,527			6.63%
Totals	15,756,256	16,275,625	16,275,625	17,354,527	17,354,527			6.63%
Total Non-Salary	15,756,256	16,275,625	16,275,625	17,354,527	17,354,527			6.63%

	2021-22 Adopted Budget	2021-22 Amended Budget	2021-22 Projected Budget	2022-23 Dept Request	2022-23 BOS Proposed	2022-23 BOF Proposed	2022-23 Adopted Budget	FY23 BOS vs 22 Bud
1950-00	Capital and Nonrecurring							
58302	978,462	999,909	999,909	2,705,520	1,624,497			66.03%
Totals	719,072	999,909	999,909	2,705,520	1,624,497			66.03%
Total Non-Salary	719,072	999,909	999,909	2,705,520	1,624,497			66.03%

	2021-22 <i>Adopted Budget</i>	2021-22 <i>Amended Budget</i>	2021-22 <i>Projected Budget</i>
2020-21 <i>Actual</i>	49,610,563	51,566,481	51,589,601
Totals	51,566,481	51,589,601	51,488,788

2022-23 <i>Dept Request</i>	2022-23 <i>BOS Proposed</i>	2022-23 <i>BOF Proposed</i>	2022-23 <i>Adopted Budget</i>	FY23 <i>BOS vs 22 Bud</i>
56,826,249	55,428,003			