

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
General Government									
R T M									
	Salaries & Benefits								
		Salaries & Payroll							
			Extra Help & Overtime	\$46,533.86	\$47,364.00	\$47,364.00	\$47,364.00	0%	\$0.00
		Total Salaries & Payroll:		\$46,533.86	\$47,364.00	\$47,364.00	\$47,364.00	0%	\$0.00
	Total Salaries & Benefits:			\$46,533.86	\$47,364.00	\$47,364.00	\$47,364.00	0%	\$0.00
	Purchased Professional Services								
		Contract Services		\$2,113.35	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
	Total Purchased Professional Services:			\$2,113.35	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
	Purchased Other Services								
		Advertising & Printing		\$500.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Postage		\$29.59	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Total Purchased Other Services:			\$529.59	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Supplies								
		Supplies		\$238.75	\$800.00	\$800.00	\$800.00	0%	\$0.00
	Total Supplies:			\$238.75	\$800.00	\$800.00	\$800.00	0%	\$0.00
	Capital Assets								
		Computers		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
Total R T M:				\$49,415.55	\$51,664.00	\$51,664.00	\$51,664.00	0%	\$0.00
Selectmen									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$295,490.53	\$430,233.50	\$434,557.00	\$434,557.00	1.005%	\$4,323.50
			Extra Help & Overtime	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$295,490.53	\$430,233.50	\$434,557.00	\$434,557.00	1.005%	\$4,323.50
		Employee Benefits							
			Transportation Allowances	\$5,150.00	\$5,250.00	\$5,250.00	\$5,250.00	0%	\$0.00
		Total Employee Benefits:		\$5,150.00	\$5,250.00	\$5,250.00	\$5,250.00	0%	\$0.00
	Total Salaries & Benefits:			\$300,640.53	\$435,483.50	\$439,807.00	\$439,807.00	0.993%	\$4,323.50
	Purchased Professional Services								
		Fees & Services		\$77,005.88	\$57,750.00	\$57,750.00	\$57,750.00	0%	\$0.00
		Green Energy Task Force		\$1,236.68	\$0.00				\$0.00
		Economic Opportunity		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$78,242.56	\$57,750.00	\$57,750.00	\$57,750.00	0%	\$0.00
	Purchased Property Services								
		Voice/Data		\$1,754.09	\$1,800.00	\$1,800.00	\$1,800.00	0%	\$0.00
		Equipment Maint. & Operation		\$0.00	\$750.00	\$750.00	\$750.00	0%	\$0.00
	Total Purchased Property Services:			\$1,754.09	\$2,550.00	\$2,550.00	\$2,550.00	0%	\$0.00
	Purchased Other Services								
		Postage		\$253.87	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Total Purchased Other Services:			\$253.87	\$500.00	\$500.00	\$500.00	0%	\$0.00

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	Salaries & Benefits								
		Salaries & Payroll							
			Extra Help	\$49,900.11	\$50,157.00	\$50,157.00	\$50,157.00	0%	\$0.00
			Overtime	\$0.00	\$0.00				\$0.00
			Town Clerk EH	\$6,472.16	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
		Total Salaries & Payroll:		\$56,372.27	\$53,157.00	\$53,157.00	\$53,157.00	0%	\$0.00
	Total Salaries & Benefits:			\$56,372.27	\$53,157.00	\$53,157.00	\$53,157.00	0%	\$0.00
	Purchased Professional Services								
		Fees & Services		\$9,597.38	\$11,375.00	\$11,375.00	\$11,375.00	0%	\$0.00
		Primary Miscellaneous		\$2,766.41	\$9,900.00	\$9,900.00	\$9,900.00	0%	\$0.00
		Primary Overtime		\$9,659.29	\$35,100.00	\$35,100.00	\$35,100.00	0%	\$0.00
		Rep. Primary Miscellaneous		\$0.00	\$0.00				\$0.00
		Rep. Primary Overtime		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$22,023.08	\$56,375.00	\$56,375.00	\$56,375.00	0%	\$0.00
	Purchased Property Services								
		Voice/Data		\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:			\$0.00	\$0.00				\$0.00
	Supplies								
		Supplies		\$10,898.98	\$14,800.00	\$14,800.00	\$14,800.00	0%	\$0.00
		Election Workers Misc. Supplie		\$0.00	\$0.00				\$0.00
		Town Clerk Misc. Supplies		\$93.10	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
		Town Clerk EH Supplies		\$48.86	\$0.00				\$0.00
	Total Supplies:			\$11,040.94	\$17,300.00	\$17,300.00	\$17,300.00	0%	\$0.00
Total Elections:				\$89,436.29	\$126,832.00	\$126,832.00	\$126,832.00	0%	\$0.00
Board of Finance									
	Purchased Other Services								
		Advertising & Printing		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
		Postage		\$78.85	\$250.00	\$250.00	\$250.00	0%	\$0.00
	Total Purchased Other Services:			\$2,578.85	\$2,750.00	\$2,750.00	\$2,750.00	0%	\$0.00
Total Board of Finance:				\$2,578.85	\$2,750.00	\$2,750.00	\$2,750.00	0%	\$0.00
Finance Department									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$696,920.70	\$717,613.05	\$817,895.00	\$817,895.00	13.974%	\$100,281.95
			Extra Help	\$30,282.99	\$32,490.00	\$32,490.00	\$32,490.00	0%	\$0.00
			Overtime	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$727,203.69	\$750,103.05	\$850,385.00	\$850,385.00	13.369%	\$100,281.95
	Total Salaries & Benefits:			\$727,203.69	\$750,103.05	\$850,385.00	\$850,385.00	13.369%	\$100,281.95
	Purchased Professional Services								
		Fees & Services		\$103,970.21	\$150,500.00	\$155,000.00	\$155,000.00	2.990%	\$4,500.00
	Total Purchased Professional Services:			\$103,970.21	\$150,500.00	\$155,000.00	\$155,000.00	2.990%	\$4,500.00
	Purchased Property Services								
		Voice/Data		\$682.15	\$700.00	\$700.00	\$700.00	0%	\$0.00
		Equipment Maint. & Operation		\$1,623.35	\$1,700.00	\$1,800.00	\$1,800.00	5.882%	\$100.00
		Lease Interest Expense		\$2,816.26	\$0.00	\$0.00	\$0.00		\$0.00
		AMORTIZATION EXPENSE		\$115,230.09	\$0.00	\$0.00	\$0.00		\$0.00
	Total Purchased Property Services:			\$120,351.85	\$2,400.00	\$2,500.00	\$2,500.00	4.167%	\$100.00

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	Purchased Other Services							
		Postage	\$3,103.06	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Total Purchased Other Services:		\$3,103.06	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Supplies							
		Supplies	\$4,314.97	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
	Total Supplies:		\$4,314.97	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
	Capital Assets							
		Office Equipment	\$0.00	\$0.00				\$0.00
		Computers	\$1,399.99	\$0.00				\$0.00
	Total Capital Assets:		\$1,399.99	\$0.00				\$0.00
	Miscellaneous							
		Education & Expenses	\$5,705.01	\$5,000.00	\$7,500.00	\$7,500.00	50%	\$2,500.00
		Payroll Overdraft Rebates	\$0.00	\$0.00				\$0.00
	Total Miscellaneous:		\$5,705.01	\$5,000.00	\$7,500.00	\$7,500.00	50%	\$2,500.00
Total Finance Department:			\$966,048.78	\$916,003.05	\$1,023,385.00	\$1,023,385.00	11.723%	\$107,381.95
Audit								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:	\$0.00	\$0.00				\$0.00
	Total Salaries & Benefits:		\$0.00	\$0.00				\$0.00
	Purchased Professional Services							
		Fees & Services	\$22,492.50	\$66,500.00	\$66,500.00	\$66,500.00	0%	\$0.00
		Contract Services	\$96,250.00	\$98,150.00	\$100,100.00	\$100,100.00	1.987%	\$1,950.00
	Total Purchased Professional Services:		\$118,742.50	\$164,650.00	\$166,600.00	\$166,600.00	1.184%	\$1,950.00
	Supplies							
		Supplies	\$0.00	\$0.00				\$0.00
	Total Supplies:		\$0.00	\$0.00				\$0.00
	Miscellaneous							
		Education & Expenses	\$0.00	\$0.00				\$0.00
	Total Miscellaneous:		\$0.00	\$0.00				\$0.00
Total Audit:			\$118,742.50	\$164,650.00	\$166,600.00	\$166,600.00	1.184%	\$1,950.00
Personnel								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$357,607.92	\$355,127.40	\$276,476.00	\$276,476.00	-22.147%	-\$78,651.40
		Extra Help	\$0.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Overtime	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Total Salaries & Payroll:	\$357,607.92	\$355,627.40	\$276,976.00	\$276,976.00	-22.116%	-\$78,651.40
		Employee Benefits						
		Transportation Allowances	\$1,775.46	\$2,000.00	\$2,500.00	\$2,500.00	25%	\$500.00
		Total Employee Benefits:	\$1,775.46	\$2,000.00	\$2,500.00	\$2,500.00	25%	\$500.00
	Total Salaries & Benefits:		\$359,383.38	\$357,627.40	\$279,476.00	\$279,476.00	-21.853%	-\$78,151.40

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	Purchased Professional Services							
		Fees & Services	\$35,922.73	\$73,733.00	\$35,000.00	\$35,000.00	-52.531%	-\$38,733.00
	Total Purchased Professional Services:		\$35,922.73	\$73,733.00	\$35,000.00	\$35,000.00	-52.531%	-\$38,733.00
	Purchased Property Services							
		Voice/Data	\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:		\$0.00	\$0.00				\$0.00
	Purchased Other Services							
		Advertising & Printing	\$224.25	\$500.00	\$4,800.00	\$4,800.00	860%	\$4,300.00
		Postage	\$566.45	\$2,000.00	\$2,500.00	\$2,500.00	25%	\$500.00
	Total Purchased Other Services:		\$790.70	\$2,500.00	\$7,300.00	\$7,300.00	192%	\$4,800.00
	Supplies							
		Supplies	\$3,986.16	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Total Supplies:		\$3,986.16	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Capital Assets							
		Office Equipment	\$282.39	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Computers	\$0.00	\$0.00				\$0.00
	Total Capital Assets:		\$282.39	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Miscellaneous							
		Education & Expenses	\$4,133.71	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
	Total Miscellaneous:		\$4,133.71	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
Total Personnel:			\$404,499.07	\$444,360.40	\$332,276.00	\$332,276.00	-25.224%	-\$112,084.40
Assessor								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$511,702.87	\$527,123.05	\$534,427.00	\$534,427.00	1.386%	\$7,303.95
		Extra Help & Overtime	\$3,125.16	\$4,250.00	\$4,250.00	\$4,250.00	0%	\$0.00
		Total Salaries & Payroll:	\$514,828.03	\$531,373.05	\$538,677.00	\$538,677.00	1.375%	\$7,303.95
		Employee Benefits						
		Gorman FY20/Molloy FY19	\$0.00	\$400.00	\$400.00	\$400.00	0%	\$0.00
		Pratt, Colleen	\$393.33	\$400.00	\$400.00	\$400.00	0%	\$0.00
		Transportation Allowances	\$1,047.22	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Total Employee Benefits:	\$1,440.55	\$1,300.00	\$1,300.00	\$1,300.00	0%	\$0.00
	Total Salaries & Benefits:		\$516,268.58	\$532,673.05	\$539,977.00	\$539,977.00	1.371%	\$7,303.95
	Purchased Professional Services							
		Fees & Services	\$30,483.13	\$53,132.00	\$57,387.00	\$57,387.00	8.008%	\$4,255.00
	Total Purchased Professional Services:		\$30,483.13	\$53,132.00	\$57,387.00	\$57,387.00	8.008%	\$4,255.00
	Purchased Property Services							
		Voice/Data	\$1,266.85	\$820.00	\$820.00	\$820.00	0%	\$0.00
		Equipment Maint. & Operation	\$1,096.37	\$1,850.00	\$1,850.00	\$1,850.00	0%	\$0.00
		Vehicle Maint. & Operation	\$1,983.22	\$1,000.00	\$900.00	\$900.00	-10%	-\$100.00
		VEHICLE LEASE	\$4,750.00	\$5,400.00	\$5,400.00	\$5,400.00	0%	\$0.00
	Total Purchased Property Services:		\$9,096.44	\$9,070.00	\$8,970.00	\$8,970.00	-1.103%	-\$100.00
	Purchased Other Services							
		Postage	\$5,216.34	\$3,960.00	\$4,000.00	\$4,000.00	1.010%	\$40.00

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	Total Purchased Other Services:		\$5,216.34	\$3,960.00	\$4,000.00	\$4,000.00	1.010%	\$40.00
	Supplies							
		Supplies	\$2,709.86	\$3,600.00	\$3,600.00	\$3,600.00	0%	\$0.00
	Total Supplies:		\$2,709.86	\$3,600.00	\$3,600.00	\$3,600.00	0%	\$0.00
	Capital Assets							
		Vehicles	\$0.00	\$0.00				\$0.00
		Computers	\$0.00	\$0.00				\$0.00
	Total Capital Assets:		\$0.00	\$0.00				\$0.00
	Miscellaneous							
		Education & Expenses	\$3,596.96	\$4,300.00	\$4,300.00	\$4,300.00	0%	\$0.00
	Total Miscellaneous:		\$3,596.96	\$4,300.00	\$4,300.00	\$4,300.00	0%	\$0.00
Total Assessor:			\$567,371.31	\$606,735.05	\$618,234.00	\$618,234.00	1.895%	\$11,498.95
Tax Collector								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$306,101.86	\$249,424.08	\$266,747.00	\$266,747.00	6.945%	\$17,322.92
		New Construction Tax Billing	\$0.00	\$0.00				\$0.00
		Seasonal Extra Help	\$11,297.23	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
		Total Salaries & Payroll:	\$317,399.09	\$256,924.08	\$274,247.00	\$274,247.00	6.742%	\$17,322.92
	Total Salaries & Benefits:		\$317,399.09	\$256,924.08	\$274,247.00	\$274,247.00	6.742%	\$17,322.92
	Purchased Professional Services							
		Fees & Services	\$31,933.11	\$67,512.00	\$67,512.00	\$67,512.00	0%	\$0.00
	Total Purchased Professional Services:		\$31,933.11	\$67,512.00	\$67,512.00	\$67,512.00	0%	\$0.00
	Purchased Property Services							
		Voice/Data	\$0.00	\$0.00				\$0.00
		Equipment Maint. & Operation	\$1,326.51	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Total Purchased Property Services:		\$1,326.51	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Purchased Other Services							
		Advertising & Printing	\$134.57	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Postage	\$22,976.12	\$24,000.00	\$24,000.00	\$24,000.00	0%	\$0.00
	Total Purchased Other Services:		\$23,110.69	\$24,500.00	\$24,500.00	\$24,500.00	0%	\$0.00
	Supplies							
		Supplies	\$2,228.30	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Supplies:		\$2,228.30	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Capital Assets							
		Computers	\$0.00	\$0.00				\$0.00
	Total Capital Assets:		\$0.00	\$0.00				\$0.00
	Miscellaneous							
		Education & Expenses	\$2,499.14	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
	Total Miscellaneous:		\$2,499.14	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
Total Tax Collector:			\$378,496.84	\$364,436.08	\$381,759.00	\$381,759.00	4.753%	\$17,322.92
Information Technology								
	Salaries & Benefits							

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		Salaries & Payroll							
			Salaries	\$352,962.24	\$362,669.46	\$362,669.00	\$362,669.00	0.000%	-\$0.46
			Overtime	\$81,260.04	\$71,000.00	\$76,500.00	\$76,500.00	7.746%	\$5,500.00
		Total Salaries & Payroll:		\$434,222.28	\$433,669.46	\$439,169.00	\$439,169.00	1.268%	\$5,499.54
		Total Salaries & Benefits:		\$434,222.28	\$433,669.46	\$439,169.00	\$439,169.00	1.268%	\$5,499.54
		Purchased Professional Services							
			Fees & Services	\$299,932.77	\$474,200.00	\$512,538.11	\$512,538.11	8.085%	\$38,338.11
			GIS Mapping	\$125,540.20	\$172,050.00	\$185,959.89	\$185,959.89	8.085%	\$13,909.89
		Total Purchased Professional Services:		\$425,472.97	\$646,250.00	\$698,498.00	\$698,498.00	8.085%	\$52,248.00
		Purchased Property Services							
			Voice/Data	\$178,419.17	\$176,777.00	\$176,777.00	\$176,777.00	0%	\$0.00
		Total Purchased Property Services:		\$178,419.17	\$176,777.00	\$176,777.00	\$176,777.00	0%	\$0.00
		Supplies							
			Supplies	\$3,244.95	\$3,250.00	\$3,250.00	\$3,250.00	0%	\$0.00
		Total Supplies:		\$3,244.95	\$3,250.00	\$3,250.00	\$3,250.00	0%	\$0.00
		Capital Assets							
			Computers	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%	\$0.00
			Software	\$96,240.75	\$100,000.00	\$110,000.00	\$110,000.00	10%	\$10,000.00
			Telecast Equipment	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Total Capital Assets:		\$146,240.75	\$150,000.00	\$160,000.00	\$160,000.00	6.667%	\$10,000.00
		Miscellaneous							
			Education & Expenses	\$12,530.53	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Total Miscellaneous:		\$12,530.53	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Total Information Technology:		\$1,200,130.65	\$1,419,946.46	\$1,487,694.00	\$1,487,694.00	4.771%	\$67,747.54
		Board of Assessment Appeals							
		Salaries & Benefits							
			Salaries & Payroll						
			Salaries	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00
			Extra Help & Overtime	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	0%	\$0.00
		Total Salaries & Payroll:		\$600.00	\$1,850.00	\$1,850.00	\$1,850.00	0%	\$0.00
		Total Salaries & Benefits:		\$600.00	\$1,850.00	\$1,850.00	\$1,850.00	0%	\$0.00
		Purchased Other Services							
			Advertising & Printing	\$0.00	\$75.00	\$75.00	\$75.00	0%	\$0.00
			Postage	\$0.00	\$200.00	\$200.00	\$200.00	0%	\$0.00
		Total Purchased Other Services:		\$0.00	\$275.00	\$275.00	\$275.00	0%	\$0.00
		Supplies							
			Supplies	\$0.00	\$150.00	\$150.00	\$150.00	0%	\$0.00
		Total Supplies:		\$0.00	\$150.00	\$150.00	\$150.00	0%	\$0.00
		Miscellaneous							
			Education & Expenses	\$50.00	\$200.00	\$200.00	\$200.00	0%	\$0.00
		Total Miscellaneous:		\$50.00	\$200.00	\$200.00	\$200.00	0%	\$0.00
		Total Board of Assessment Appeals:		\$650.00	\$2,475.00	\$2,475.00	\$2,475.00	0%	\$0.00
		Town Attorney							
		Salaries & Benefits							

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Salaries & Payroll							
			Retainer	\$44,514.00	\$44,514.00	\$44,514.00	\$44,514.00	0%	\$0.00
			Asst Town Atty	\$89,584.92	\$87,400.00	\$87,400.00	\$87,400.00	0%	\$0.00
			Secretary	\$24,706.97	\$25,563.00	\$25,563.00	\$25,563.00	0%	\$0.00
		Total Salaries & Payroll:		\$158,805.89	\$157,477.00	\$157,477.00	\$157,477.00	0%	\$0.00
	Total Salaries & Benefits:			\$158,805.89	\$157,477.00	\$157,477.00	\$157,477.00	0%	\$0.00
	Purchased Professional Services								
			Contract Services	\$449,647.45	\$510,000.00	\$510,000.00	\$510,000.00	0%	\$0.00
			Arbitration Expenses	\$0.00	\$0.00				\$0.00
			Negotiation Services	\$79,604.00	\$75,000.00	\$75,000.00	\$75,000.00	0%	\$0.00
	Total Purchased Professional Services:			\$529,251.45	\$585,000.00	\$585,000.00	\$585,000.00	0%	\$0.00
	Purchased Property Services								
			Voice/Data	\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:			\$0.00	\$0.00				\$0.00
	Supplies								
			Supplies	\$867.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Total Supplies:			\$867.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Miscellaneous								
			Education & Expenses	\$0.00	\$0.00				\$0.00
			Miscellaneous Expenses	\$8,188.36	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Miscellaneous:			\$8,188.36	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Town Attorney:			\$697,112.70	\$753,477.00	\$753,477.00	\$753,477.00	0%	\$0.00
	Town Clerk								
		Salaries & Benefits							
		Salaries & Payroll							
			Salaries	\$363,663.06	\$390,057.90	\$394,364.00	\$394,364.00	1.104%	\$4,306.10
		Total Salaries & Payroll:		\$363,663.06	\$390,057.90	\$394,364.00	\$394,364.00	1.104%	\$4,306.10
	Total Salaries & Benefits:			\$363,663.06	\$390,057.90	\$394,364.00	\$394,364.00	1.104%	\$4,306.10
	Purchased Professional Services								
			Fees & Services	\$17,567.86	\$17,805.00	\$17,805.00	\$17,805.00	0%	\$0.00
			Historic Doc. Preservation	\$5,863.86	\$0.00				\$0.00
			Historic Preservation Grants	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
	Total Purchased Professional Services:			\$23,431.72	\$25,305.00	\$25,305.00	\$25,305.00	0%	\$0.00
	Purchased Property Services								
			Voice/Data	\$0.00	\$0.00				\$0.00
			Rental Property	\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:			\$0.00	\$0.00				\$0.00
	Purchased Other Services								
			Advertising & Printing	\$9,068.78	\$9,000.00	\$9,000.00	\$9,000.00	0%	\$0.00
			Postage	\$5,043.44	\$4,400.00	\$5,000.00	\$5,000.00	13.636%	\$600.00
	Total Purchased Other Services:			\$14,112.22	\$13,400.00	\$14,000.00	\$14,000.00	4.478%	\$600.00
	Supplies								
			Supplies	\$17,309.78	\$6,000.00	\$6,000.00	\$6,000.00	0%	\$0.00
	Total Supplies:			\$17,309.78	\$6,000.00	\$6,000.00	\$6,000.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Capital Assets								
		Computers		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
	Miscellaneous								
		Licenses & Fees - Fish & Game		\$0.00	\$0.00				\$0.00
		Licenses & Fees - Marriage		\$0.00	\$0.00				\$0.00
		Fee: Historic Doc. Preservatio		\$0.00	\$0.00				\$0.00
		Fees: LPAHHP		\$6,115.50	\$0.00				\$0.00
		MERS-Town Clerk Fee		\$472.90	\$5,500.00	\$5,500.00	\$5,500.00	0%	\$0.00
		Education & Expenses		\$3,320.00	\$3,300.00	\$3,300.00	\$3,300.00	0%	\$0.00
	Total Miscellaneous:			\$9,908.40	\$8,800.00	\$8,800.00	\$8,800.00	0%	\$0.00
Total Town Clerk:				\$428,425.18	\$443,562.90	\$448,469.00	\$448,469.00	1.106%	\$4,906.10
	Historic District								
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$57,400.08	\$58,978.50	\$58,978.50	\$58,978.50	0%	\$0.00
		Total Salaries & Payroll:		\$57,400.08	\$58,978.50	\$58,978.50	\$58,978.50	0%	\$0.00
		Employee Benefits							
			Transportation Allowances	\$0.00	\$100.00	\$100.00	\$100.00	0%	\$0.00
		Total Employee Benefits:		\$0.00	\$100.00	\$100.00	\$100.00	0%	\$0.00
	Total Salaries & Benefits:			\$57,400.08	\$59,078.50	\$59,078.50	\$59,078.50	0%	\$0.00
	Purchased Professional Services								
			Fees & Services	\$19,375.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Purchased Professional Services:			\$19,375.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Purchased Other Services								
			Advertising & Printing	\$173.45	\$500.00	\$500.00	\$500.00	0%	\$0.00
			Postage	\$42.51	\$225.00	\$225.00	\$225.00	0%	\$0.00
	Total Purchased Other Services:			\$215.96	\$725.00	\$725.00	\$725.00	0%	\$0.00
	Supplies								
			Supplies	\$597.23	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Total Supplies:			\$597.23	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Miscellaneous								
			Education & Expenses	\$410.76	\$400.00	\$400.00	\$400.00	0%	\$0.00
	Total Miscellaneous:			\$410.76	\$400.00	\$400.00	\$400.00	0%	\$0.00
Total Historic District:				\$77,999.03	\$71,703.50	\$71,703.50	\$71,703.50	0%	\$0.00
	Conservation								
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$395,320.15	\$413,815.72	\$432,170.00	\$432,170.00	4.435%	\$18,354.28
			Overtime	\$9,533.44	\$11,685.00	\$11,746.40	\$11,746.40	0.525%	\$61.40
		Total Salaries & Payroll:		\$404,853.59	\$425,500.72	\$443,916.40	\$443,916.40	4.328%	\$18,415.68
		Employee Benefits							
			Uniforms Allowance	\$852.00	\$800.00	\$800.00	\$800.00	0%	\$0.00
			Transportation Allowances	\$83.46	\$700.00	\$700.00	\$700.00	0%	\$0.00
		Total Employee Benefits:		\$935.46	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Total Salaries & Benefits:		\$405,789.05	\$427,000.72	\$445,416.40	\$445,416.40	4.313%	\$18,415.68
	Purchased Professional Services							
		Fees & Services	\$5,660.00	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
		Contract Services	\$1,250.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Total Purchased Professional Services:		\$6,910.00	\$9,000.00	\$9,000.00	\$9,000.00	0%	\$0.00
	Purchased Property Services							
		Voice/Data	\$559.14	\$525.00	\$575.00	\$575.00	9.524%	\$50.00
		Equipment Maint. & Operation	\$807.78	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00
		Vehicle Maint. & Operation	\$617.49	\$450.00	\$450.00	\$450.00	0%	\$0.00
		VEHICLE LEASE	\$4,730.00	\$5,400.00	\$5,400.00	\$5,400.00	0%	\$0.00
	Total Purchased Property Services:		\$6,714.41	\$7,575.00	\$7,625.00	\$7,625.00	0.660%	\$50.00
	Purchased Other Services							
		Advertising & Printing	\$1,463.92	\$2,250.00	\$2,250.00	\$2,250.00	0%	\$0.00
		Postage	\$1,969.41	\$2,250.00	\$2,250.00	\$2,250.00	0%	\$0.00
	Total Purchased Other Services:		\$3,433.33	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
	Supplies							
		Supplies	\$4,249.52	\$4,800.00	\$4,800.00	\$4,800.00	0%	\$0.00
	Total Supplies:		\$4,249.52	\$4,800.00	\$4,800.00	\$4,800.00	0%	\$0.00
	Capital Assets							
		Office Equipment	\$0.00	\$0.00				\$0.00
		Computers	\$0.00	\$0.00	\$600.00	\$600.00		\$600.00
	Total Capital Assets:		\$0.00	\$0.00	\$600.00	\$600.00		\$600.00
	Miscellaneous							
		Licenses & Fees - DEP	\$0.00	\$0.00				\$0.00
		Education & Expenses	\$470.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Total Miscellaneous:		\$470.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
Total Conservation:			\$427,566.31	\$454,375.72	\$473,441.40	\$473,441.40	4.196%	\$19,065.68
Planning & Zoning								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$551,634.26	\$577,691.11	\$612,399.00	\$612,399.00	6.008%	\$34,707.89
		Workers Compensation	\$0.00	\$0.00				\$0.00
		Workers Compensation Offset	\$0.00	\$0.00				\$0.00
		Extra Help	\$3,140.35	\$12,200.00	\$12,200.00	\$12,200.00	0%	\$0.00
		Overtime	\$31,131.33	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
	Total Salaries & Payroll:		\$585,905.94	\$624,891.11	\$659,599.00	\$659,599.00	5.554%	\$34,707.89
	Employee Benefits							
		Uniforms Allowance	\$1,278.00	\$1,278.00	\$1,278.00	\$1,278.00	0%	\$0.00
		Transportation Allowances	\$20.03	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
	Total Employee Benefits:		\$1,298.03	\$2,778.00	\$2,778.00	\$2,778.00	0%	\$0.00
	Total Salaries & Benefits:		\$587,203.97	\$627,669.11	\$662,377.00	\$662,377.00	5.530%	\$34,707.89
	Purchased Professional Services							
		Fees & Services	\$19,434.58	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00
	Total Purchased Professional Services:		\$19,434.58	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Purchased Property Services								
		Voice/Data		\$0.00	\$0.00				\$0.00
		Vehicle Maint. & Operation		\$296.60	\$500.00	\$500.00	\$500.00	0%	\$0.00
		VEHICLE LEASE		\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	0%	\$0.00
	Total Purchased Property Services:			\$296.60	\$5,900.00	\$5,900.00	\$5,900.00	0%	\$0.00
	Purchased Other Services								
		Advertising & Printing		\$6,183.79	\$11,300.00	\$17,949.00	\$17,949.00	58.841%	\$6,649.00
		Postage		\$4,167.44	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total Purchased Other Services:			\$10,351.23	\$16,300.00	\$22,949.00	\$22,949.00	40.791%	\$6,649.00
	Supplies								
		Supplies		\$7,139.69	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
	Total Supplies:			\$7,139.69	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
	Capital Assets								
		Office Equipment		\$309.99	\$2,824.00	\$2,500.00	\$2,500.00	-11.473%	-\$324.00
		Computers		\$0.00	\$0.00				\$0.00
		Software		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$309.99	\$2,824.00	\$2,500.00	\$2,500.00	-11.473%	-\$324.00
	Miscellaneous								
		Licenses & Fees - DEP		\$0.00	\$0.00				\$0.00
		Education & Expenses		\$2,532.45	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
	Total Miscellaneous:			\$2,532.45	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
Total Planning & Zoning:				\$627,268.51	\$688,693.11	\$729,726.00	\$729,726.00	5.958%	\$41,032.89
Zoning Board of Appeals									
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$27,750.50	\$28,972.00			-100%	-\$28,972.00
		Extra Help		\$0.00	\$0.00				\$0.00
		Overtime		\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$27,750.50	\$28,972.00			-100%	-\$28,972.00
	Total Salaries & Benefits:			\$27,750.50	\$28,972.00			-100%	-\$28,972.00
	Purchased Property Services								
		Voice/Data		\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:			\$0.00	\$0.00				\$0.00
	Purchased Other Services								
		Advertising & Printing		\$0.00	\$0.00				\$0.00
	Total Purchased Other Services:			\$0.00	\$0.00				\$0.00
Total Zoning Board of Appeals:				\$27,750.50	\$28,972.00			-100%	-\$28,972.00
Miscellaneous									
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$0.00	\$0.00				\$0.00
		Salaries		\$0.00	\$0.00				\$0.00
		Salaries		\$58,611.04	\$0.00				\$0.00
		Extra Help & Overtime		\$0.00	\$0.00				\$0.00
		Extra Help & Overtime		\$0.00	\$0.00				\$0.00
		Extra Help & Overtime		\$6,796.58	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Extra Help & Overtime		\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$65,407.62	\$0.00				\$0.00
		Employee Benefits							
		Transportation Allowances		\$0.00	\$0.00				\$0.00
		Transportation Allowances		\$0.00	\$0.00				\$0.00
		Transportation Allowances		\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$0.00	\$0.00				\$0.00
		Total Salaries & Benefits:		\$65,407.62	\$0.00				\$0.00
		Purchased Professional Services							
		Contract Services		\$0.00	\$0.00				\$0.00
		Contract Services		\$0.00	\$0.00				\$0.00
		Contract Services		\$0.00	\$0.00				\$0.00
		Total Purchased Professional Services:		\$0.00	\$0.00				\$0.00
		Purchased Property Services							
		Fuel		\$0.00	\$0.00				\$0.00
		Fuel		\$0.00	\$0.00				\$0.00
		Fuel		\$0.00	\$0.00				\$0.00
		Rental Equipment		\$0.00	\$0.00				\$0.00
		Rental Equipment		\$0.00	\$0.00				\$0.00
		Rental Equipment		\$0.00	\$0.00				\$0.00
		Total Purchased Property Services:		\$0.00	\$0.00				\$0.00
		Supplies							
		Supplies		\$0.00	\$0.00				\$0.00
		Supplies		\$0.00	\$0.00				\$0.00
		Supplies		\$97,587.32	\$0.00				\$0.00
		Supplies		\$0.00	\$0.00				\$0.00
		Total Supplies:		\$97,587.32	\$0.00				\$0.00
		Capital Assets							
		Equipment-Other		\$0.00	\$0.00				\$0.00
		Equipment-Other		\$0.00	\$0.00				\$0.00
		Total Capital Assets:		\$0.00	\$0.00				\$0.00
		Miscellaneous							
		Miscellaneous Expenses		\$0.00	\$0.00				\$0.00
		Miscellaneous Expenses		\$0.00	\$0.00				\$0.00
		Miscellaneous Expenses		\$130,604.71	\$0.00				\$0.00
		Miscellaneous Expenses		\$0.00	\$0.00				\$0.00
		Total Miscellaneous:		\$130,604.71	\$0.00				\$0.00
		Total Miscellaneous:		\$293,599.65	\$0.00				\$0.00
		Total General Government:		\$6,890,089.09	\$7,206,631.77	\$7,340,804.90	\$7,340,804.90	1.862%	\$134,173.13
		Public Safety							
		Police							
		Salaries & Benefits							
		Salaries & Payroll							
		Salaries		\$6,794,690.60	\$7,175,258.78	\$7,267,023.00	\$7,267,023.00	1.279%	\$91,764.22
		College Credit		\$0.00	\$43,200.00	\$43,200.00	\$43,200.00	0%	\$0.00
		Holiday Pay		\$367,444.51	\$370,298.00	\$409,107.00	\$409,107.00	10.480%	\$38,809.00
		Increment - Desk & Pub. Safety		\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Increment - Detectives	\$0.00	\$0.00				\$0.00
		Increment - Field Training Off	\$0.00					\$0.00
		Master Officer Pay	\$199,550.00	\$271,900.00	\$271,900.00	\$271,900.00	0%	\$0.00
		RR Pkg Reimbursement	-\$234,120.38	-\$239,915.00	-\$259,820.00	-\$259,820.00	8.297%	-\$19,905.00
		Weapons Allowance	\$62,126.56	\$96,440.00	\$96,440.00	\$96,440.00	0%	\$0.00
		E.M.T.	\$16,000.00	\$16,000.00	\$15,200.00	\$15,200.00	-5%	-\$800.00
		Workers Compensation	\$33,800.66	\$5,176.00			-100%	-\$5,176.00
		Workers Compensation Offset	-\$31,048.58	\$0.00				\$0.00
		Extra Help & Overtime	\$325,478.10	\$147,806.00	\$152,000.00	\$152,000.00	2.838%	\$4,194.00
		Court Time	\$5,278.48	\$15,833.00	\$15,500.00	\$15,500.00	-2.103%	-\$333.00
		Fixed Traffic Posts	\$142,470.00	\$84,500.00	\$84,500.00	\$84,500.00	0%	\$0.00
		Patrol, Marine	\$14,191.10	\$23,227.00	\$23,900.00	\$23,900.00	2.897%	\$673.00
		Replacement, Funeral Leave	\$9,401.77	\$6,335.00	\$6,500.00	\$6,500.00	2.605%	\$165.00
		Replacement, Injury Leave	\$175,911.41	\$52,788.00	\$54,295.00	\$54,295.00	2.855%	\$1,507.00
		Replacement, School/Training	\$154,630.84	\$116,134.00	\$119,445.00	\$119,445.00	2.851%	\$3,311.00
		Replacement, Sick Leave	\$160,696.06	\$84,461.00	\$86,870.00	\$86,870.00	2.852%	\$2,409.00
		Replacement, Vacation Leave	\$470,199.50	\$355,794.00	\$365,935.00	\$365,935.00	2.850%	\$10,141.00
		Shift Differential	\$186,442.15	\$194,236.00	\$199,772.00	\$199,772.00	2.850%	\$5,536.00
		Special Detective Services	\$73,074.26	\$105,237.00	\$108,250.00	\$108,250.00	2.863%	\$3,013.00
		Special Events/EmergCallback	\$78,003.80	\$107,687.00	\$110,756.00	\$110,756.00	2.850%	\$3,069.00
		Training-EMT/MRT&Recertificati	\$0.00	\$0.00				\$0.00
		Training-Spec.Police/TrafficAg	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:	\$9,004,220.84	\$9,032,395.78	\$9,170,773.00	\$9,170,773.00	1.532%	\$138,377.22
		Employee Benefits						
		Uniforms Allowance	\$26,305.89	\$12,300.00	\$12,000.00	\$12,000.00	-2.439%	-\$300.00
		Allen, Charles	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Arciola, Samuel	\$850.00	\$950.00			-100%	-\$950.00
		Bagley, Richard	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Field, Taylor	\$807.25	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Batlin, Edward	\$813.03	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Lauria, Jonathan	\$821.19	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Hall, Rachel	\$797.30	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Bergamo, Craig	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Biagiotti, Aldo	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Cabana, Jillian	\$579.51	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Lovallo, Daniel	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Wooldridge, Edward	\$743.95	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Cole, Robert	\$825.00	\$950.00			-100%	-\$950.00
		Carr, Charles	\$973.12	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Sampson, Charles	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Casimiro, Thomas III	\$282.80	\$0.00				\$0.00
		DelVecchio, Ashley	\$850.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		D'Amura, Alan	\$823.38	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Aliberti, Scott	\$685.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Dobson, Sereniti	\$825.00	\$925.00	\$950.00	\$950.00	2.703%	\$25.00
		Vacant/Grasso, Mark	\$0.00	\$0.00	\$925.00	\$925.00		\$925.00
		Falbo, Anthony	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Vacant/Edwards,Jamar	\$0.00	\$0.00	\$925.00	\$925.00		\$925.00
		Farrell, David	\$829.70	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Wong Won, Shawn	\$825.02	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Velky, Joseph	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Pratt, Ruta	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Gudzik/Booth, Shawn	\$821.00	\$925.00	\$925.00	\$925.00	0%	\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Paz, Daniel	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Harsche/Luong, Hon	\$222.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Hayes, Michael	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Heinmiller, Marc	\$785.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Doyle, Sean	\$0.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Gouveia, Matthew	\$845.37	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Sabin, Samuel	\$960.50	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Kelley, Sean	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Koskinas, Fotios	\$850.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Carr, Dominique	\$760.26	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Librandi, David	\$820.97	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Fearon, Brendan	\$799.01	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Mezerewski, Casey	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Morrin, Michael	\$384.40	\$925.00			-100%	-\$925.00
		Nowinski, Albert	\$706.39	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Vacancy/Dunn, Flor	\$0.00	\$0.00	\$925.00	\$925.00		\$925.00
		Perez, David	\$982.47	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Paulsson, Ryan	\$850.01	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Margnelli, John	\$825.00	\$925.00	\$0.00	\$0.00	-100%	-\$925.00
		Vacancy	\$0.00	\$0.00				\$0.00
		Vacant	\$825.00	\$0.00				\$0.00
		Vacancy/Pocius, Marc	\$0.00	\$0.00	\$925.00	\$925.00		\$925.00
		Prezioso, Anthony	\$850.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Pucci, Shane	\$745.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Vacant/Tomanelli, Michael	\$0.00	\$0.00	\$925.00	\$925.00		\$925.00
		Restieri, Phillip	\$849.99	\$885.00	\$950.00	\$950.00	7.345%	\$65.00
		Vacancy/Stevens, Tyler	\$0.00	\$0.00				\$0.00
		Ruggiero, Jill	\$0.00	\$0.00				\$0.00
		Sember, Shawn	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Simpson, Howard	\$825.01	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Smith, Kevin	\$822.79	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Sullivan, James	\$824.98	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Russo, Sharon	\$608.50	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Thompson, Scott	\$688.64	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Shaw, Erin	\$815.83	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Baker, James III	\$850.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Scinto, David	\$730.28	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Wolf, David	\$992.87	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Woods, Eric	\$850.00	\$950.00	\$950.00	\$950.00	0%	\$0.00
		Lachioma, John	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Loomer, James	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Meraviglia, Brian	\$825.01	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Ruttenber, Michael	\$825.00	\$925.00	\$925.00	\$925.00	0%	\$0.00
		Total Employee Benefits:	\$75,378.42	\$69,060.00	\$69,725.00	\$69,725.00	0.963%	\$665.00
		Total Salaries & Benefits:	\$9,079,599.26	\$9,101,455.78	\$9,240,498.00	\$9,240,498.00	1.528%	\$139,042.22
		Purchased Professional Services						
		COLLECT System Maintenance	\$15,951.66	\$16,000.00	\$16,000.00	\$16,000.00	0%	\$0.00
		Promotional Testing	\$0.00	\$50,000.00			-100%	-\$50,000.00
		Employee Medical	\$15,815.60	\$65,950.00	\$65,950.00	\$65,950.00	0%	\$0.00
		Total Purchased Professional Services:	\$31,767.26	\$131,950.00	\$81,950.00	\$81,950.00	-37.893%	-\$50,000.00
		Purchased Property Services						
		Voice/Data	\$67,339.61	\$69,000.00	\$69,000.00	\$69,000.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Equipment Maint. & Operation		\$91,256.00	\$91,256.00	\$94,756.00	\$94,756.00	3.835%	\$3,500.00
		Marine - Miscellaneous		\$24,025.13	\$20,000.00	\$22,500.00	\$22,500.00	12.5%	\$2,500.00
		Radio - Contract Services		\$44,373.30	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		SCUBA - Miscellaneous		\$6,575.51	\$11,000.00	\$12,000.00	\$12,000.00	9.091%	\$1,000.00
		Marine PD-Fuel		\$0.00	\$0.00				\$0.00
		Total Purchased Property Services:		\$233,569.55	\$211,256.00	\$218,256.00	\$218,256.00	3.314%	\$7,000.00
		Purchased Other Services							
		Postage		\$3,071.61	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
		Total Purchased Other Services:		\$3,071.61	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
		Supplies							
		Supplies		\$1,393.81	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Office Supplies		\$15,957.33	\$16,000.00	\$16,000.00	\$16,000.00	0%	\$0.00
		Supplies - Detective		\$8,866.75	\$16,065.00	\$16,000.00	\$16,000.00	-0.405%	-\$65.00
		Police Camera Repairs/Upgrades		\$12,040.11	\$11,300.00	\$11,300.00	\$11,300.00	0%	\$0.00
		Juvenile Review Board		\$19,611.32	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		Supplies - Ammo/Target		\$18,323.07	\$18,000.00	\$18,000.00	\$18,000.00	0%	\$0.00
		Supplies - Training		\$3,988.99	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
		Training Supplies: Batons Supp		\$0.00	\$0.00				\$0.00
		Supplies - Accident/Emerg.		\$1,360.23	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		Total Supplies:		\$81,541.61	\$91,365.00	\$91,300.00	\$91,300.00	-0.071%	-\$65.00
		Capital Assets							
		Vehicles		\$116,933.48	\$150,000.00	\$182,000.00	\$182,000.00	21.333%	\$32,000.00
		Computers		\$9,560.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
		Equip.-Police		\$18,282.84	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Total Capital Assets:		\$144,776.32	\$175,000.00	\$207,000.00	\$207,000.00	18.286%	\$32,000.00
		Miscellaneous							
		Education & Expenses		\$27,925.31	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00
		Program Expenses		\$5,435.85	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		Total Miscellaneous:		\$33,361.16	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Total Police:		\$9,607,686.77	\$9,745,026.78	\$9,873,004.00	\$9,873,004.00	1.313%	\$127,977.22
		Police Vehicle Maintenance							
		Salaries & Benefits							
		Salaries & Payroll							
		Salaries		\$141,800.16	\$145,339.00	\$145,339.00	\$145,339.00	0%	\$0.00
		Workers Compensation		\$0.00	\$0.00				\$0.00
		Workers Compensation Offset		\$0.00	\$0.00				\$0.00
		Extra Help & Overtime		\$3,558.64	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
		Total Salaries & Payroll:		\$145,358.80	\$148,839.00	\$148,839.00	\$148,839.00	0%	\$0.00
		Employee Benefits							
		Figueroa, Humberto		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Perkowski, Mark		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Total Employee Benefits:		\$1,170.00	\$1,170.00	\$1,170.00	\$1,170.00	0%	\$0.00
		Total Salaries & Benefits:		\$146,528.80	\$150,009.00	\$150,009.00	\$150,009.00	0%	\$0.00
		Purchased Property Services							
		Equipment Maint. & Operation		\$4,269.63	\$14,000.00	\$14,000.00	\$14,000.00	0%	\$0.00
		Vehicle Maint. & Operation		\$227,851.69	\$253,927.00	\$282,470.00	\$282,470.00	11.241%	\$28,543.00
		Accident Repairs		\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Rentals		\$0.00	\$0.00				\$0.00
		Miscellaneous		\$0.00	\$0.00				\$0.00
	Total Purchased Property Services:			\$232,121.32	\$267,927.00	\$296,470.00	\$296,470.00	10.653%	\$28,543.00
	Capital Assets								
		Vehicles		\$0.00	\$0.00				\$0.00
		Equip.-Police		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
Total Police Vehicle Maintenance:				\$378,650.12	\$417,936.00	\$446,479.00	\$446,479.00	6.830%	\$28,543.00
Dog Warden									
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$126,538.54	\$129,877.09	\$133,124.00	\$133,124.00	2.500%	\$3,246.91
		Holiday Pay		\$0.00	\$6,200.00	\$7,168.00	\$7,168.00	15.613%	\$968.00
		Workers Compensation		\$0.00	\$0.00				\$0.00
		Workers Compensation Offset		\$0.00	\$0.00				\$0.00
		Extra Help & Overtime		\$21,716.73	\$14,000.00	\$15,500.00	\$15,500.00	10.714%	\$1,500.00
		Total Salaries & Payroll:		\$148,255.27	\$150,077.09	\$155,792.00	\$155,792.00	3.808%	\$5,714.91
		Employee Benefits							
		Uniforms Allowance		\$0.00	\$0.00				\$0.00
		Miscellaneous-Uniforms		\$0.00	\$0.00				\$0.00
		Gambino, Gina/Reid, Peter		\$426.00	\$425.00	\$425.00	\$425.00	0%	\$0.00
		Saponare		\$426.00	\$425.00	\$425.00	\$425.00	0%	\$0.00
		Total Employee Benefits:		\$852.00	\$850.00	\$850.00	\$850.00	0%	\$0.00
	Total Salaries & Benefits:			\$149,107.27	\$150,927.09	\$156,642.00	\$156,642.00	3.787%	\$5,714.91
	Purchased Professional Services								
		Contract Services		\$1,100.00	\$1,100.00	\$1,500.00	\$1,500.00	36.364%	\$400.00
	Total Purchased Professional Services:			\$1,100.00	\$1,100.00	\$1,500.00	\$1,500.00	36.364%	\$400.00
	Purchased Property Services								
		Voice/Data		\$1,592.43	\$1,800.00	\$2,000.00	\$2,000.00	11.111%	\$200.00
		Vehicle Maint. & Operation		\$3,670.04	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Total Purchased Property Services:			\$5,262.47	\$5,300.00	\$5,500.00	\$5,500.00	3.774%	\$200.00
	Supplies								
		Office Supplies		\$800.00	\$800.00	\$800.00	\$800.00	0%	\$0.00
		Operating Supplies		\$612.74	\$800.00	\$1,200.00	\$1,200.00	50%	\$400.00
		Heating Fuel		\$1,434.94	\$2,000.00	\$2,500.00	\$2,500.00	25%	\$500.00
		Electricity		\$2,208.55	\$3,450.00	\$4,400.00	\$4,400.00	27.536%	\$950.00
		Water		\$247.04	\$800.00	\$800.00	\$800.00	0%	\$0.00
	Total Supplies:			\$5,303.27	\$7,850.00	\$9,700.00	\$9,700.00	23.567%	\$1,850.00
	Capital Assets								
		Vehicles		\$40,000.00	\$0.00				\$0.00
	Total Capital Assets:			\$40,000.00	\$0.00				\$0.00
	Miscellaneous								
		Education & Expenses		\$500.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Total Miscellaneous:			\$500.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
Total Dog Warden:				\$201,273.01	\$165,677.09	\$173,842.00	\$173,842.00	4.928%	\$8,164.91

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Emergency Medical Services									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$515,855.97	\$548,936.00	\$566,360.00	\$566,360.00	3.174%	\$17,424.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Extra Help & Overtime	\$120,558.52	\$90,000.00	\$90,000.00	\$90,000.00	0%	\$0.00
		Total Salaries & Payroll:		\$636,414.49	\$638,936.00	\$656,360.00	\$656,360.00	2.727%	\$17,424.00
		Employee Benefits							
			Uniforms Allowance	\$230.76	\$600.00	\$1,250.00	\$1,250.00	108.333%	\$650.00
			Baumblatt, Richard	\$624.90	\$625.00	\$625.00	\$625.00	0%	\$0.00
			Blake	\$728.36	\$625.00			-100%	-\$625.00
			Hartog	\$625.00	\$625.00	\$625.00	\$625.00	0%	\$0.00
			Herbert, Eric	\$625.00	\$625.00	\$625.00	\$625.00	0%	\$0.00
			Schwartz, James	\$660.96	\$625.00	\$625.00	\$625.00	0%	\$0.00
			Pocius, Robert	\$715.07	\$625.00	\$625.00	\$625.00	0%	\$0.00
			Doherty, Kevin	\$1,249.56	\$625.00			-100%	-\$625.00
			Vacancy/Salvatore, Michael	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$5,459.61	\$4,975.00	\$4,375.00	\$4,375.00	-12.060%	-\$600.00
		Total Salaries & Benefits:		\$641,874.10	\$643,911.00	\$660,735.00	\$660,735.00	2.613%	\$16,824.00
		Purchased Professional Services							
			Contract Service - Equipment	\$8,550.60	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
			Contract Service - Radio	\$37,981.37	\$34,788.00	\$35,364.00	\$35,364.00	1.656%	\$576.00
			Fees to WVEMS	\$68,050.00	\$85,000.00	\$85,000.00	\$85,000.00	0%	\$0.00
			WVEMS Awards Program	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
			Fees&Srv-Miscellaneous	\$14,666.88	\$13,500.00	\$13,500.00	\$13,500.00	-3.571%	-\$500.00
			Paramedic	\$399,840.24	\$399,840.00	\$399,840.00	\$399,840.00	0%	\$0.00
			Billing/Collection Outsouce Fe	\$61,480.90	\$85,000.00	\$85,000.00	\$85,000.00	0%	\$0.00
			Employee Medical	\$225.00	\$4,900.00	\$0.00	\$0.00	-100%	-\$4,900.00
		Total Purchased Professional Services:		\$625,794.99	\$666,028.00	\$661,204.00	\$661,204.00	-0.724%	-\$4,824.00
		Purchased Property Services							
			Voice/Data	\$2,900.00	\$2,900.00	\$3,000.00	\$3,000.00	3.448%	\$100.00
			Vehicle Operation	\$18,140.13	\$21,500.00	\$21,500.00	\$21,500.00	0%	\$0.00
		Total Purchased Property Services:		\$21,040.13	\$24,400.00	\$24,500.00	\$24,500.00	0.410%	\$100.00
		Purchased Other Services							
			Postage	\$65.29	\$300.00	\$300.00	\$300.00	0%	\$0.00
		Total Purchased Other Services:		\$65.29	\$300.00	\$300.00	\$300.00	0%	\$0.00
		Supplies							
			Supplies	\$2,078.53	\$1,750.00	\$1,750.00	\$1,750.00	0%	\$0.00
		Total Supplies:		\$2,078.53	\$1,750.00	\$1,750.00	\$1,750.00	0%	\$0.00
		Capital Assets							
			Vehicles	\$0.00	\$0.00				\$0.00
			Computers	\$4,155.51	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Total Capital Assets:		\$4,155.51	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Miscellaneous							
			Education & Expenses	\$3,974.10	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
			Refunds of Overpayments	\$0.00	\$3,000.00			-100%	-\$3,000.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Total Miscellaneous:			\$3,974.10	\$6,000.00	\$3,000.00	\$3,000.00	-50%	-\$3,000.00
Total Emergency Medical Services:				\$1,298,982.65	\$1,344,389.00	\$1,353,489.00	\$1,353,489.00	0.677%	\$9,100.00
Fire Department									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$6,670,253.15	\$6,517,705.77	\$6,453,656.00	\$6,453,656.00	-0.983%	-\$64,049.77
			College Credit	\$0.00	\$39,000.00	\$42,000.00	\$42,000.00	7.692%	\$3,000.00
			Holiday Pay	\$518,662.50	\$482,011.00	\$457,117.00	\$457,117.00	-5.165%	-\$24,894.00
			E.M.T.	\$54,400.00	\$53,600.00	\$53,600.00	\$53,600.00	0%	\$0.00
			MFF/Officer	\$203,471.04	\$210,000.00	\$210,000.00	\$210,000.00	0%	\$0.00
			Stand-by	\$1,410.00	\$9,686.00	\$9,686.00	\$9,686.00	0%	\$0.00
			Workers Compensation	\$40,692.29	\$0.00				\$0.00
			Workers Compensation Offset	-\$35,259.25	\$0.00				\$0.00
			Contract Settlement	\$0.00	\$0.00				\$0.00
			FLSA - Callback	\$33,075.11	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
			FLSA - Funeral Leave	\$20,206.84	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
			FLSA - Injury Leave	\$239,461.27	\$195,000.00	\$195,000.00	\$195,000.00	0%	\$0.00
			FLSA - Military Leave	\$27,336.20	\$20,000.00	\$40,000.00	\$40,000.00	100%	\$20,000.00
			FLSA - Miscellaneous Overtime	\$118,325.63	\$60,000.00	\$60,000.00	\$60,000.00	0%	\$0.00
			FLSA - Shift Holdover	\$31,707.98	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00
			FLSA - Sick Leave	\$380,076.39	\$135,000.00	\$135,000.00	\$135,000.00	0%	\$0.00
			FLSA - Time and One-Half Pay	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			FLSA - Training Days	\$61,671.15	\$80,000.00	\$80,000.00	\$80,000.00	0%	\$0.00
			FLSA-Training Leave/Replacemnt	\$69,516.64	\$80,000.00	\$80,000.00	\$80,000.00	0%	\$0.00
			FLSA - Union	\$5,284.32	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
			FLSA - Vacation Leave	\$848,943.54	\$881,323.00	\$877,490.00	\$877,490.00	-0.435%	-\$3,833.00
			FLSA - FF Open Position	\$297,895.33	\$145,000.00	\$145,000.00	\$145,000.00	0%	\$0.00
			NonFLSA-DispatcherOpenPosition	\$43,946.85	\$0.00				\$0.00
			NonFLSA - Mechanic Overtime	\$6,895.41	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
			NonFLSA - Personal Leave	\$0.00	\$0.00				\$0.00
			NonFLSA - Secretarial Overtime	\$11,639.50	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
			NonFLSA - Training Assistance	\$1,931.82	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
			EH/OT-REGIONAL DISPATCH	-\$36,956.51	\$0.00				\$0.00
		Total Salaries & Payroll:		\$9,614,587.20	\$9,007,325.77	\$8,937,549.00	\$8,937,549.00	-0.775%	-\$69,776.77
		Employee Benefits							
			Uniforms Allowance	\$60,276.00	\$60,500.00	\$60,500.00	\$60,500.00	0%	\$0.00
			Mechanic	\$0.00	\$0.00				\$0.00
			Replacement/Dress	\$7,520.10	\$20,000.00	\$22,400.00	\$22,400.00	12%	\$2,400.00
			Volunteer	\$0.00	\$0.00				\$0.00
			Lee, Robert	\$0.00	\$0.00				\$0.00
			Ambruso, Daniel	\$0.00	\$0.00				\$0.00
			Anderson, Daniel	\$0.00	\$0.00				\$0.00
			Arnson, Joseph	\$0.00	\$0.00				\$0.00
			Askoy, Turker	\$0.00	\$0.00				\$0.00
			Calabria, Richard	\$0.00	\$0.00				\$0.00
			Cartagena, Brien	\$0.00	\$0.00				\$0.00
			Crawford, Theodore	\$0.00	\$0.00				\$0.00
			Cohen, Matthew	\$0.00	\$0.00				\$0.00
			Ferguson, Elizabeth	\$0.00	\$0.00				\$0.00
			Denke, Todd	\$0.00	\$0.00				\$0.00
			Delvecchio, Vincent	\$0.00	\$0.00				\$0.00
			Dumas, Kevin	\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
			Dunn, Terrence	\$0.00	\$0.00				\$0.00
			Durette, Michael	\$0.00	\$0.00				\$0.00
			Wille, Matthew	\$0.00	\$0.00				\$0.00
			Gibbons Nathaniel	\$0.00	\$0.00				\$0.00
			Gootman, Jeffrey	\$0.00	\$0.00				\$0.00
			Oldham, Francis	\$0.00	\$0.00				\$0.00
			Hall, Todd	\$0.00	\$0.00				\$0.00
			Hessberger, Phillip	\$0.00	\$0.00				\$0.00
			Hill, Earl	\$0.00	\$0.00				\$0.00
			Izzo Joseph	\$0.00	\$0.00				\$0.00
			Connors, Michael	\$0.00	\$0.00				\$0.00
			Janulis, Peter	\$0.00	\$0.00				\$0.00
			Lenois, Robert	\$0.00	\$0.00				\$0.00
			Spennato, Paul	\$0.00	\$0.00				\$0.00
			Kelly, Sean	\$0.00	\$0.00				\$0.00
			Kepchar Robt.	\$0.00	\$0.00				\$0.00
			Kingsbury, A	\$0.00	\$0.00				\$0.00
			Kirby, Brett	\$0.00	\$0.00				\$0.00
			Ponticiello, Robert	\$0.00	\$0.00				\$0.00
			Kronenberger, Jason	\$0.00	\$0.00				\$0.00
			Kronick, Michael	\$0.00	\$0.00				\$0.00
			FARRELL, RYAN	\$0.00	\$0.00				\$0.00
			Korin, D.	\$0.00	\$0.00				\$0.00
			Taylor, Joshua	\$0.00	\$0.00				\$0.00
			Marena, Nicholas	\$0.00	\$0.00				\$0.00
			Marson, Nicholas	\$0.00	\$0.00				\$0.00
			Massaria, Micahel	\$0.00	\$0.00				\$0.00
			McHugh, Brendan	\$0.00	\$0.00				\$0.00
			Meadows, Brian	\$115.30	\$0.00				\$0.00
			Moser, Justin	\$0.00	\$0.00				\$0.00
			Wargo, Robert	\$0.00	\$0.00				\$0.00
			Nichio, Peter	\$0.00	\$0.00				\$0.00
			Ostapchuck, Tobias	\$0.00	\$0.00				\$0.00
			Perrotti, Neil	\$0.00	\$0.00				\$0.00
			Piper, Jonathan	\$0.00	\$0.00				\$0.00
			Plofkin, John	\$0.00	\$0.00				\$0.00
			Racho, Benjamin	\$0.00	\$0.00				\$0.00
			Reilly, Timothy	\$0.00	\$0.00				\$0.00
			Curreri, Chelsea	\$0.00	\$0.00				\$0.00
			Izzo, Timothy	\$0.00	\$0.00				\$0.00
			Scalzo, Michael	\$0.00	\$0.00				\$0.00
			Stone, Richard	\$0.00	\$0.00				\$0.00
			Swartz, Christopher	\$0.00	\$0.00				\$0.00
			Fuchs, Christopher	\$0.00	\$0.00				\$0.00
			Gamble, Joshua	\$0.00	\$0.00				\$0.00
			Peck, Michael	\$0.00	\$0.00				\$0.00
			Mossop, K.	\$0.00	\$0.00				\$0.00
			Yost, Robert	\$0.00	\$0.00				\$0.00
			Dailey, P.	\$0.00	\$0.00				\$0.00
			Colon, Jose	\$0.00	\$0.00				\$0.00
			Zygmant, Ed	\$0.00	\$0.00				\$0.00
			DelVecchio, Scott	\$0.00	\$0.00				\$0.00
			Grasso, Michael	\$0.00	\$0.00				\$0.00
			Mascolo, Daniel	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Workman, James	\$81.09	\$0.00				\$0.00
		Carroll, Christopher	\$0.00	\$0.00				\$0.00
		Chila, Peter	\$0.00	\$0.00				\$0.00
		Harelik, Justin	\$0.00	\$0.00				\$0.00
		Balich, Christopher	\$0.00	\$0.00				\$0.00
		Tassitano, J.	\$0.00	\$0.00				\$0.00
		Pironto, E.	\$0.00	\$0.00				\$0.00
		Branson/FY20 Vacant	\$0.00	\$0.00				\$0.00
		Maisano, Anthony	\$0.00	\$0.00				\$0.00
		Dispatcher Uniform Allow	\$85.64	\$0.00				\$0.00
		Burgess, Ronald	\$0.00	\$0.00				\$0.00
		Gamble, Adam	\$0.00	\$0.00				\$0.00
		Kostopoulos, C.	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:	\$68,078.13	\$80,500.00	\$82,900.00	\$82,900.00	2.981%	\$2,400.00
		Total Salaries & Benefits:	\$9,682,665.33	\$9,087,825.77	\$9,020,449.00	\$9,020,449.00	-0.741%	-\$67,376.77
		Purchased Professional Services						
		Volunteer Firefighter Awards	\$0.00	\$0.00				\$0.00
		VFIS Insurance	\$0.00	\$0.00				\$0.00
		Billing/Collection Outsouce Fe	\$0.00	\$0.00				\$0.00
		Total Purchased Professional Services:	\$0.00	\$0.00				\$0.00
		Purchased Property Services						
		Telephone-Cellular	\$14,086.82	\$15,000.00	\$18,000.00	\$18,000.00	20%	\$3,000.00
		Telephone-Monthly Service	\$32,875.68	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
		Telephone-Paging	\$0.00	\$0.00				\$0.00
		Breathing Apparatus	\$15,824.83	\$28,000.00	\$31,000.00	\$31,000.00	10.714%	\$3,000.00
		Equipment: Fixed	\$9,166.05	\$25,000.00	\$26,000.00	\$26,000.00	4%	\$1,000.00
		Equipment: Mobile Radio	\$5,096.39	\$0.00				\$0.00
		Equipment: Portable Radio	\$14,660.00	\$0.00				\$0.00
		Equipment: Pre-emption	\$5,000.00	\$6,000.00	\$6,300.00	\$6,300.00	5%	\$300.00
		Extinguishers	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Medical Supplies	\$4,905.65	\$6,000.00	\$6,600.00	\$6,600.00	10%	\$600.00
		Miscellaneous	\$2,324.23	\$7,000.00	\$7,000.00	\$7,000.00	0%	\$0.00
		Oxygen	\$0.00	\$400.00	\$400.00	\$400.00	0%	\$0.00
		Safety Equipment	\$2,345.74	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		Small Tools	\$17,514.79	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00
		Turnout Gear: Cleaning/Repair	\$1,808.36	\$12,500.00	\$42,500.00	\$42,500.00	240%	\$30,000.00
		Equipment: Dive Rescue	\$0.00	\$0.00	\$3,500.00	\$3,500.00		\$3,500.00
		Vehicle Maintenance	\$59,285.49	\$60,000.00	\$65,000.00	\$65,000.00	8.333%	\$5,000.00
		Ladders Maint.	\$1,976.10	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		Vehicle Overhaul	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00	12.5%	\$5,000.00
		Vehicle Operation	\$46,124.24	\$50,000.00	\$86,000.00	\$86,000.00	72%	\$36,000.00
		Total Purchased Property Services:	\$272,994.37	\$320,900.00	\$408,300.00	\$408,300.00	27.236%	\$87,400.00
		Supplies						
		Cartage	\$4,000.00	\$5,200.00	\$5,500.00	\$5,500.00	5.769%	\$300.00
		Equipment: Household	\$3,971.62	\$4,200.00	\$4,200.00	\$4,200.00	0%	\$0.00
		HazMat Dues	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
		Laundry and Cleaning	\$15,704.90	\$24,000.00	\$26,000.00	\$26,000.00	8.333%	\$2,000.00
		Maintenance Contracts	\$20,157.52	\$40,000.00	\$40,000.00	\$40,000.00	0%	\$0.00
		Speedi-Dry	\$535.50	\$852.00	\$1,200.00	\$1,200.00	40.845%	\$348.00
		Supplies - Household	\$10,000.00	\$11,000.00	\$12,500.00	\$12,500.00	13.636%	\$1,500.00
		Supplies - Office	\$7,868.02	\$8,000.00	\$9,500.00	\$9,500.00	18.75%	\$1,500.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$472,190.94	\$482,174.08	\$496,325.00	\$496,325.00	2.935%	\$14,150.92
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Overtime	\$14,365.52	\$25,212.00	\$49,500.00	\$49,500.00	96.335%	\$24,288.00
		Total Salaries & Payroll:		\$486,556.46	\$507,386.08	\$545,825.00	\$545,825.00	7.576%	\$38,438.92
		Employee Benefits							
			Uniforms Allowance	\$1,302.00	\$1,350.00	\$1,350.00	\$1,350.00	0%	\$0.00
			Transportation Allowances	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$1,302.00	\$1,350.00	\$1,350.00	\$1,350.00	0%	\$0.00
	Total Salaries & Benefits:			\$487,858.46	\$508,736.08	\$547,175.00	\$547,175.00	7.556%	\$38,438.92
	Purchased Professional Services								
		Fees & Services		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$0.00	\$0.00				\$0.00
	Purchased Property Services								
		Voice/Data		\$2,978.13	\$3,500.00	\$4,000.00	\$4,000.00	14.286%	\$500.00
		Equipment Maint. & Operation		\$1,109.50	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
		Vehicle Lease		\$0.00	\$7,200.00	\$14,400.00	\$14,400.00	100%	\$7,200.00
		Vehicle Maintenance		\$2,644.73	\$2,500.00	\$2,000.00	\$2,000.00	-20%	-\$500.00
		Vehicle Operation		\$4,560.87	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total Purchased Property Services:			\$11,293.23	\$19,700.00	\$26,900.00	\$26,900.00	36.548%	\$7,200.00
	Purchased Other Services								
		Advertising & Printing		\$0.00	\$0.00				\$0.00
	Total Purchased Other Services:			\$0.00	\$0.00				\$0.00
	Supplies								
		Supplies		\$1,137.44	\$2,800.00	\$2,500.00	\$2,500.00	-10.714%	-\$300.00
		Reference Material		\$191.25	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Total Supplies:			\$1,328.69	\$3,800.00	\$3,500.00	\$3,500.00	-7.895%	-\$300.00
	Capital Assets								
		Office Equipment		\$0.00	\$500.00	\$450.00	\$450.00	-10%	-\$50.00
		Vehicles		\$0.00	\$0.00				\$0.00
		Computers		\$1,153.52	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Software		\$678.15	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Total Capital Assets:			\$1,831.67	\$4,500.00	\$4,450.00	\$4,450.00	-1.111%	-\$50.00
	Miscellaneous								
		Bldg-Educational Training Fees		\$0.00	\$0.00				\$0.00
		Education & Expenses		\$2,645.97	\$2,800.00	\$2,800.00	\$2,800.00	0%	\$0.00
	Total Miscellaneous:			\$2,645.97	\$2,800.00	\$2,800.00	\$2,800.00	0%	\$0.00
	Total Building Inspection:			\$504,958.02	\$539,536.08	\$584,825.00	\$584,825.00	8.394%	\$45,288.92
	Public Site & Building								
		Salaries & Benefits							
		Salaries & Payroll							
			Salaries	\$0.00	\$0.00				\$0.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Extra Help & Overtime		\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
		Employee Benefits							
		Transportation Allowances		\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$0.00	\$0.00				\$0.00
		Total Salaries & Benefits:		\$0.00	\$0.00				\$0.00
		Purchased Other Services							
		Advertising & Printing		\$0.00	\$0.00				\$0.00
		Total Purchased Other Services:		\$0.00	\$0.00				\$0.00
		Supplies							
		Supplies		\$0.00	\$0.00				\$0.00
		Total Supplies:		\$0.00	\$0.00				\$0.00
		Miscellaneous							
		Education & Expenses		\$0.00	\$0.00				\$0.00
		Total Miscellaneous:		\$0.00	\$0.00				\$0.00
		Total Public Site & Building:		\$0.00	\$0.00				\$0.00
		Emergency Management							
		Salaries & Benefits							
		Salaries & Payroll							
		Salaries		\$9,083.23	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Workers Compensation		\$0.00	\$0.00				\$0.00
		Workers Compensation Offset		\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$9,083.23	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Total Salaries & Benefits:		\$9,083.23	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Purchased Professional Services							
		Combined Dispatch Operations		\$0.00	\$877,800.00	\$888,800.00	\$888,800.00	1.253%	\$11,000.00
		Total Purchased Professional Services:		\$0.00	\$877,800.00	\$888,800.00	\$888,800.00	1.253%	\$11,000.00
		Purchased Property Services							
		Voice/Data		\$653.91	\$1,300.00	\$1,300.00	\$1,300.00	0%	\$0.00
		Equipment Maint. & Operation		\$6,235.68	\$7,800.00	\$8,500.00	\$8,500.00	8.974%	\$700.00
		Total Purchased Property Services:		\$6,889.59	\$9,100.00	\$9,800.00	\$9,800.00	7.692%	\$700.00
		Supplies							
		Supplies		\$1,514.23	\$1,800.00	\$1,980.00	\$1,980.00	10%	\$180.00
		Medical Supplies/Miscellaneous		\$2,556.74	\$2,800.00	\$3,080.00	\$3,080.00	10%	\$280.00
		Total Supplies:		\$4,070.97	\$4,600.00	\$5,060.00	\$5,060.00	10%	\$460.00
		Capital Assets							
		Equip.-Fire		\$19,751.03	\$36,500.00	\$36,500.00	\$36,500.00	0%	\$0.00
		Total Capital Assets:		\$19,751.03	\$36,500.00	\$36,500.00	\$36,500.00	0%	\$0.00
		Miscellaneous							
		Education & Expenses		\$2,767.80	\$3,300.00	\$2,300.00	\$2,300.00	-30.303%	-\$1,000.00
		Total Miscellaneous:		\$2,767.80	\$3,300.00	\$2,300.00	\$2,300.00	-30.303%	-\$1,000.00
		Total Emergency Management:		\$42,562.62	\$961,300.00	\$972,460.00	\$972,460.00	1.161%	\$11,160.00
		Total Public Safety:		\$23,594,960.99	\$24,499,877.72	\$24,762,543.00	\$24,762,543.00	1.072%	\$262,665.28

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Public Works									
Engineering									
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$885,747.71	\$1,043,200.61	\$1,059,753.00	\$1,059,753.00	1.587%	\$16,552.39
		Workers Compensation		\$0.00	\$0.00				\$0.00
		Workers Compensation Offset		\$0.00	\$0.00				\$0.00
		Extra Help		\$0.00	\$0.00				\$0.00
		Overtime		\$17,103.44	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		Total Salaries & Payroll:		\$902,851.15	\$1,063,200.61	\$1,079,753.00	\$1,079,753.00	1.557%	\$16,552.39
		Employee Benefits							
		Uniforms Allowance		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Foul Weather Gear		\$495.63	\$250.00	\$250.00	\$250.00	0%	\$0.00
		Broadbin		\$532.00	\$532.00	\$532.00	\$532.00	0%	\$0.00
		Wilberg, K		\$532.00	\$532.00	\$532.00	\$532.00	0%	\$0.00
		Gil, E		\$426.00	\$532.00	\$426.00	\$426.00	-19.925%	-\$106.00
		Barbieri		\$426.00	\$532.00	\$426.00	\$426.00	-19.925%	-\$106.00
		Ramos		\$532.00	\$532.00	\$532.00	\$532.00	0%	\$0.00
		Ratkewich		\$532.00	\$532.00	\$532.00	\$532.00	0%	\$0.00
		inactive (Hammons)		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Matharu FY21/PIERCE FY22		\$426.00	\$532.00	\$426.00	\$426.00	-19.925%	-\$106.00
		Taccone, Anthony		\$426.00	\$532.00	\$426.00	\$426.00	-19.925%	-\$106.00
		Transportation Allowances		\$0.00	\$200.00	\$200.00	\$200.00	0%	\$0.00
		Total Employee Benefits:		\$4,327.63	\$4,706.00	\$4,282.00	\$4,282.00	-9.010%	-\$424.00
		Total Salaries & Benefits:		\$907,178.78	\$1,067,906.61	\$1,084,035.00	\$1,084,035.00	1.510%	\$16,128.39
		Purchased Professional Services							
		Fees & Services		\$4,180.14	\$4,100.00	\$5,000.00	\$5,000.00	21.951%	\$900.00
		Autocad/Hydrocad Maint.&Suppli		\$8,000.00	\$8,000.00	\$11,000.00	\$11,000.00	37.5%	\$3,000.00
		Total Purchased Professional Services:		\$12,180.14	\$12,100.00	\$16,000.00	\$16,000.00	32.231%	\$3,900.00
		Purchased Property Services							
		Voice/Data		\$3,199.79	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
		Equipment Maint. & Operation		\$3,809.37	\$4,410.00	\$4,200.00	\$4,200.00	-4.762%	-\$210.00
		VEHICLE LEASE		\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	25%	\$5,000.00
		Vehicle Operation		\$6,145.91	\$14,130.00	\$14,500.00	\$14,500.00	2.619%	\$370.00
		Total Purchased Property Services:		\$33,155.07	\$43,040.00	\$48,200.00	\$48,200.00	11.989%	\$5,160.00
		Supplies							
		Supplies		\$5,782.87	\$6,300.00	\$6,400.00	\$6,400.00	1.587%	\$100.00
		Total Supplies:		\$5,782.87	\$6,300.00	\$6,400.00	\$6,400.00	1.587%	\$100.00
		Capital Assets							
		Office Equipment		\$0.00	\$0.00	\$20,000.00	\$20,000.00		\$20,000.00
		Vehicles		\$0.00	\$0.00				\$0.00
		Computers		\$2,841.23	\$2,000.00	\$3,200.00	\$3,200.00	60%	\$1,200.00
		Total Capital Assets:		\$2,841.23	\$2,000.00	\$23,200.00	\$23,200.00	1,060%	\$21,200.00
		Miscellaneous							
		Education & Expenses		\$6,026.11	\$5,000.00	\$6,700.00	\$6,700.00	34%	\$1,700.00
		Total Miscellaneous:		\$6,026.11	\$5,000.00	\$6,700.00	\$6,700.00	34%	\$1,700.00
Total Engineering:				\$967,164.20	\$1,136,346.61	\$1,184,535.00	\$1,184,535.00	4.241%	\$48,188.39

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Vehicle Maint. & Operation		\$198,442.29	\$190,000.00	\$201,000.00	\$201,000.00	5.789%	\$11,000.00
		VEHICLE LEASE		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	Total Purchased Property Services:			\$198,442.29	\$190,000.00	\$201,000.00	\$201,000.00	5.789%	\$11,000.00
	Capital Assets								
		Computers		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Equipment-Public Works		\$54,368.99	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
	Total Capital Assets:			\$56,368.99	\$17,000.00	\$17,000.00	\$17,000.00	0%	\$0.00
	Miscellaneous								
		Education & Expenses		\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Total Miscellaneous:			\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Total Equipment Maintenance:			\$440,058.30	\$424,771.00	\$439,221.00	\$439,221.00	3.402%	\$14,450.00
	Road Maintenance								
	Purchased Professional Services								
		Fees & Services		\$77,033.00	\$90,000.00	\$90,000.00	\$90,000.00	0%	\$0.00
	Total Purchased Professional Services:			\$77,033.00	\$90,000.00	\$90,000.00	\$90,000.00	0%	\$0.00
	Supplies								
		Catch Basin Cleaning		\$50,117.49	\$47,250.00	\$50,000.00	\$50,000.00	5.820%	\$2,750.00
		Maint.-Bridge Guardrails		\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	33.333%	\$1,000.00
		Maint.-Sidewalks		\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
		Maint.-Traffic Signals		\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00	0%	\$0.00
		Road Signs-Stock		\$18,000.00	\$18,900.00	\$18,900.00	\$18,900.00	0%	\$0.00
		Street Marking		\$90,500.00	\$95,025.00	\$95,500.00	\$95,500.00	0.500%	\$475.00
		TAME Supplies		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Drainage Expense		\$100,000.00	\$105,000.00	\$115,000.00	\$115,000.00	9.524%	\$10,000.00
		Parking Lots		\$147,747.62	\$126,000.00	\$140,000.00	\$140,000.00	11.111%	\$14,000.00
		Road Material-Apron Paving		\$0.00	\$0.00				\$0.00
		Road Material-Crack Sealing		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Road Material-Drainage		\$0.00	\$0.00				\$0.00
		Road Material-Miscellaneous		\$0.00	\$0.00				\$0.00
		Road Material-Overlay		\$2,039,590.74	\$2,173,500.00	\$2,560,000.00	\$2,560,000.00	17.782%	\$386,500.00
		Road Material-Reconstruction		\$0.00	\$0.00				\$0.00
		Road Material-Road Milling		\$0.00	\$0.00				\$0.00
		Road Material-Town Highway		\$91,309.27	\$95,000.00	\$105,000.00	\$105,000.00	10.526%	\$10,000.00
		Roadway Surface Seal		\$0.00	\$0.00				\$0.00
		School Roads/Parking Lots		\$4,070.94	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total Supplies:			\$2,577,336.06	\$2,706,775.00	\$3,131,500.00	\$3,131,500.00	15.691%	\$424,725.00
	Total Road Maintenance:			\$2,654,369.06	\$2,796,775.00	\$3,221,500.00	\$3,221,500.00	15.186%	\$424,725.00
	Street Lighting								
	Supplies								
		Street Lights		\$85,099.64	\$100,000.00	\$105,000.00	\$105,000.00	5%	\$5,000.00
	Total Supplies:			\$85,099.64	\$100,000.00	\$105,000.00	\$105,000.00	5%	\$5,000.00
	Total Street Lighting:			\$85,099.64	\$100,000.00	\$105,000.00	\$105,000.00	5%	\$5,000.00
	Solid Waste Disposal								
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$262,935.80	\$293,368.00	\$307,701.00	\$307,701.00	4.886%	\$14,333.00
		Workers Compensation		\$7,228.94	\$0.00				\$0.00
		Workers Compensation Offset		\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Overtime	\$79,998.47	\$106,860.00	\$104,800.00	\$104,800.00	-1.928%	-\$2,060.00
	Total Salaries & Payroll:		\$350,163.21	\$400,228.00	\$412,501.00	\$412,501.00	3.067%	\$12,273.00
	Employee Benefits							
		Uniforms Allowance	\$0.00	\$0.00	\$2,556.00	\$2,556.00		\$2,556.00
		Safety Gear	\$28.49	\$1,100.00	\$1,100.00	\$1,100.00	0%	\$0.00
		Delgado	\$0.00	\$0.00				\$0.00
		Keayes	\$532.00	\$532.00	\$0.00	\$0.00	-100%	-\$532.00
		Meeker	\$532.00	\$532.00			-100%	-\$532.00
		Valiante	\$532.00	\$532.00	\$0.00	\$0.00	-100%	-\$532.00
		DosReis	\$532.00	\$532.00	\$0.00	\$0.00	-100%	-\$532.00
	Total Employee Benefits:		\$2,156.49	\$3,228.00	\$3,656.00	\$3,656.00	13.259%	\$428.00
	Total Salaries & Benefits:		\$352,319.70	\$403,456.00	\$416,157.00	\$416,157.00	3.148%	\$12,701.00
	Purchased Professional Services							
		Bulky Waste/Demolition Tip Fee	\$4,344.07	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Fees&Srv:Litigation/Settlement	\$0.00	\$0.00				\$0.00
		Hazardous Waste Day	\$17,223.07	\$18,000.00	\$19,000.00	\$19,000.00	5.556%	\$1,000.00
		MSW Tip Fees	\$1,722,617.62	\$1,900,000.00	\$2,100,000.00	\$2,100,000.00	10.526%	\$200,000.00
		Contract Services	\$384,484.51	\$585,000.00	\$630,000.00	\$630,000.00	7.692%	\$45,000.00
	Total Purchased Professional Services:		\$2,128,669.27	\$2,513,000.00	\$2,759,000.00	\$2,759,000.00	9.789%	\$246,000.00
	Purchased Property Services							
		Voice/Data	\$1,007.61	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Vehicle Maint. & Operation	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		VEHICLE LEASE	\$0.00	\$0.00				\$0.00
		Facility Maintenance	\$17,890.03	\$18,000.00	\$18,000.00	\$18,000.00	0%	\$0.00
	Total Purchased Property Services:		\$19,897.64	\$24,000.00	\$24,000.00	\$24,000.00	0%	\$0.00
	Purchased Other Services							
		Advertising & Printing	\$350.00	\$500.00	\$750.00	\$750.00	50%	\$250.00
	Total Purchased Other Services:		\$350.00	\$500.00	\$750.00	\$750.00	50%	\$250.00
	Supplies							
		Maintenance Supplies	\$8,785.28	\$9,000.00	\$10,000.00	\$10,000.00	11.111%	\$1,000.00
		Electricity	\$20,593.30	\$22,000.00	\$22,000.00	\$22,000.00	0%	\$0.00
	Total Supplies:		\$29,378.58	\$31,000.00	\$32,000.00	\$32,000.00	3.226%	\$1,000.00
	Total Solid Waste Disposal:		\$2,530,615.19	\$2,971,956.00	\$3,231,907.00	\$3,231,907.00	8.747%	\$259,951.00
	Building Maintenance							
	Salaries & Benefits							
	Salaries & Payroll							
		Salaries	\$487,436.77	\$481,177.68	\$504,516.00	\$504,516.00	4.850%	\$23,338.32
		Workers Compensation	\$0.00	\$0.00				\$0.00
		Workers Compensation Offset	\$0.00	\$0.00				\$0.00
		Overtime	\$15,452.16	\$17,467.50	\$17,000.00	\$17,000.00	-2.676%	-\$467.50
	Total Salaries & Payroll:		\$502,888.93	\$498,645.18	\$521,516.00	\$521,516.00	4.587%	\$22,870.82
	Employee Benefits							
		Miscellaneous-Uniforms	\$0.00	\$0.00				\$0.00
		Rain Gear	\$827.32	\$300.00	\$300.00	\$300.00	0%	\$0.00
		Palmerfy21/Kerrigan fy22	\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Drobish	\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Frawley, M	\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Frawley, W		\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Halliwell		\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Meier		\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Total Employee Benefits:		\$4,019.32	\$3,492.00	\$4,134.00	\$4,134.00	18.385%	\$642.00
	Total Salaries & Benefits:			\$506,908.25	\$502,137.18	\$525,650.00	\$525,650.00	4.683%	\$23,512.82
	Purchased Professional Services								
		Fees & Services		\$81,179.49	\$78,000.00	\$78,000.00	\$78,000.00	0%	\$0.00
		Fees&Services-Sr. Center		\$16,715.95	\$16,000.00	\$18,000.00	\$18,000.00	12.5%	\$2,000.00
	Total Purchased Professional Services:			\$97,895.44	\$94,000.00	\$96,000.00	\$96,000.00	2.128%	\$2,000.00
	Purchased Property Services								
		Voice/Data		\$7,696.98	\$5,300.00	\$5,300.00	\$5,300.00	0%	\$0.00
		Equipment Maint. & Operation		\$8,404.03	\$12,000.00	\$12,000.00	\$12,000.00	0%	\$0.00
		VEHICLE LEASE		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Facility Maintenance		\$148,282.56	\$160,000.00	\$190,137.00	\$190,137.00	18.836%	\$30,137.00
	Total Purchased Property Services:			\$172,383.57	\$185,300.00	\$215,437.00	\$215,437.00	16.264%	\$30,137.00
	Supplies								
		Heating Fuel		\$131,220.02	\$148,000.00	\$155,000.00	\$155,000.00	4.730%	\$7,000.00
		Electricity		\$260,707.58	\$280,000.00	\$285,000.00	\$285,000.00	1.786%	\$5,000.00
		Water		\$28,662.09	\$30,000.00	\$33,000.00	\$33,000.00	10%	\$3,000.00
	Total Supplies:			\$420,589.69	\$458,000.00	\$473,000.00	\$473,000.00	3.275%	\$15,000.00
	Capital Assets								
		Buildings		\$72,674.53	\$102,500.00	\$133,000.00	\$133,000.00	29.756%	\$30,500.00
		Vehicles		\$0.00	\$65,000.00	\$0.00	\$0.00	-100%	-\$65,000.00
	Total Capital Assets:			\$72,674.53	\$167,500.00	\$133,000.00	\$133,000.00	-20.597%	-\$34,500.00
	Miscellaneous								
		Education & Expenses		\$1,027.03	\$3,000.00	\$4,500.00	\$4,500.00	50%	\$1,500.00
	Total Miscellaneous:			\$1,027.03	\$3,000.00	\$4,500.00	\$4,500.00	50%	\$1,500.00
	Total Building Maintenance:			\$1,271,478.51	\$1,409,937.18	\$1,447,587.00	\$1,447,587.00	2.670%	\$37,649.82
	Building Custodians								
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$184,748.88	\$238,394.00	\$242,336.60	\$242,336.60	1.654%	\$3,942.60
		Workers Compensation		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Workers Compensation Offset		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Overtime		\$8,583.56	\$21,577.50	\$22,000.00	\$22,000.00	1.958%	\$422.50
	Total Salaries & Payroll:			\$193,332.44	\$259,971.50	\$264,336.60	\$264,336.60	1.679%	\$4,365.10
		Employee Benefits							
		Uniforms Allowance		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Safety Equipment		\$899.50	\$725.00	\$725.00	\$725.00	0%	\$0.00
		Schaeffer FY21/MARTIN,T FY22		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Beckford, E		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Silva-Vargas		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Dalmage		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Gallo		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Pinto		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Spero		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	Total Employee Benefits:			\$2,654.50	\$2,480.00	\$2,480.00	\$2,480.00	0%	\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Total Salaries & Benefits:		\$195,986.94	\$262,451.50	\$266,816.60	\$266,816.60	1.663%	\$4,365.10
	Purchased Professional Services							
		Contract Services	\$55,810.91	\$60,000.00	\$65,000.00	\$65,000.00	8.333%	\$5,000.00
		Contract Services: Sr. Center	\$15,165.52	\$17,000.00	\$19,500.00	\$19,500.00	14.706%	\$2,500.00
	Total Purchased Professional Services:		\$70,976.43	\$77,000.00	\$84,500.00	\$84,500.00	9.740%	\$7,500.00
	Supplies							
		Supplies	\$13,332.90	\$13,500.00	\$14,500.00	\$14,500.00	7.407%	\$1,000.00
		Supplies: Senior Center	\$5,914.70	\$6,000.00	\$7,500.00	\$7,500.00	25%	\$1,500.00
	Total Supplies:		\$19,247.60	\$19,500.00	\$22,000.00	\$22,000.00	12.821%	\$2,500.00
	Capital Assets							
		Equipment-Public Works	\$0.00	\$0.00				\$0.00
	Total Capital Assets:		\$0.00	\$0.00				\$0.00
	Total Building Custodians:		\$286,210.97	\$358,951.50	\$373,316.60	\$373,316.60	4.002%	\$14,365.10
	Property Maintenance							
	Purchased Professional Services							
		Beautification Committee	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Purchased Professional Services:		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Supplies							
		Maintenance Supplies	\$0.00	\$0.00				\$0.00
		Bicycle Paths	\$5,460.00	\$5,500.00	\$5,500.00	\$5,500.00	0%	\$0.00
		Parking Lot	\$22,364.70	\$6,000.00	\$7,500.00	\$7,500.00	25%	\$1,500.00
		Tide Gates	\$17,987.14	\$15,500.00	\$15,500.00	\$15,500.00	0%	\$0.00
	Total Supplies:		\$45,811.84	\$27,000.00	\$28,500.00	\$28,500.00	5.556%	\$1,500.00
	Total Property Maintenance:		\$55,811.84	\$37,000.00	\$38,500.00	\$38,500.00	4.054%	\$1,500.00
	P&R Property Maintenance							
	Purchased Professional Services							
		Fees & Services	\$32,988.08	\$33,000.00	\$33,000.00	\$33,000.00	0%	\$0.00
		Fees & Services-Levitt Pavilio	\$1,428.96	\$3,000.00	\$4,000.00	\$4,000.00	33.333%	\$1,000.00
	Total Purchased Professional Services:		\$34,417.04	\$36,000.00	\$37,000.00	\$37,000.00	2.778%	\$1,000.00
	Purchased Property Services							
		Voice/Data	\$2,454.47	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00
		Facility Maintenance	\$69,957.80	\$65,000.00	\$65,000.00	\$65,000.00	0%	\$0.00
		Facility Maintenance-Levitt Pav	\$10,619.56	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Purchased Property Services:		\$83,031.83	\$76,500.00	\$76,500.00	\$76,500.00	0%	\$0.00
	Supplies							
		Utilities	\$0.00	\$0.00				\$0.00
		Heating Fuel	\$34,917.35	\$50,000.00	\$55,000.00	\$55,000.00	10%	\$5,000.00
		Electricity	\$155,412.67	\$165,000.00	\$165,000.00	\$165,000.00	0%	\$0.00
		Electricity-Levitt Pavalion	\$8,908.85	\$9,000.00	\$11,000.00	\$11,000.00	22.222%	\$2,000.00
		Water-Levitt Pavilion	\$308.15	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
	Total Supplies:		\$199,547.02	\$226,500.00	\$233,500.00	\$233,500.00	3.091%	\$7,000.00
	Capital Assets							
		Building Renovations	\$17,468.40	\$28,000.00	\$110,000.00	\$110,000.00	292.857%	\$82,000.00
	Total Capital Assets:		\$17,468.40	\$28,000.00	\$110,000.00	\$110,000.00	292.857%	\$82,000.00
	Total P&R Property Maintenance:		\$334,464.29	\$367,000.00	\$457,000.00	\$457,000.00	24.523%	\$90,000.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Tree Maintenance									
	Salaries & Benefits								
		Salaries & Payroll							
			Extra Help	\$108,686.32	\$111,428.00	\$114,771.00	\$114,771.00	3.000%	\$3,343.00
		Total Salaries & Payroll:		\$108,686.32	\$111,428.00	\$114,771.00	\$114,771.00	3.000%	\$3,343.00
		Employee Benefits							
			Transportation Allowances	\$3,810.97	\$6,500.00	\$6,500.00	\$6,500.00	0%	\$0.00
		Total Employee Benefits:		\$3,810.97	\$6,500.00	\$6,500.00	\$6,500.00	0%	\$0.00
	Total Salaries & Benefits:			\$112,497.29	\$117,928.00	\$121,271.00	\$121,271.00	2.835%	\$3,343.00
	Purchased Professional Services								
		Planting Trees		\$0.00	\$0.00				\$0.00
		Removal - Stump		\$0.00	\$0.00				\$0.00
		Pruning/Removal - Tree		\$288,172.75	\$285,000.00	\$375,000.00	\$375,000.00	31.579%	\$90,000.00
		Tree Spraying		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$288,172.75	\$285,000.00	\$375,000.00	\$375,000.00	31.579%	\$90,000.00
	Miscellaneous								
		Misc. Settlements		\$0.00	\$0.00				\$0.00
	Total Miscellaneous:			\$0.00	\$0.00				\$0.00
Total Tree Maintenance:				\$400,670.04	\$402,928.00	\$496,271.00	\$496,271.00	23.166%	\$93,343.00
Facilities Management									
	Purchased Professional Services								
		Fees & Services		\$6,390.00	\$200,000.00	\$50,000.00	\$50,000.00	-75%	-\$150,000.00
	Total Purchased Professional Services:			\$6,390.00	\$200,000.00	\$50,000.00	\$50,000.00	-75%	-\$150,000.00
Total Facilities Management:				\$6,390.00	\$200,000.00	\$50,000.00	\$50,000.00	-75%	-\$150,000.00
Total Public Works:				\$11,055,211.38	\$12,403,276.62	\$13,284,382.60	\$13,284,382.60	7.104%	\$881,105.98
Health									
Health District									
	Miscellaneous								
		Payments to Agencies/Org.'s		\$587,111.00	\$557,756.00	\$571,700.00	\$571,700.00	2.500%	\$13,944.00
	Total Miscellaneous:			\$587,111.00	\$557,756.00	\$571,700.00	\$571,700.00	2.500%	\$13,944.00
Total Health District:				\$587,111.00	\$557,756.00	\$571,700.00	\$571,700.00	2.500%	\$13,944.00
Health Services									
	Miscellaneous								
		Payments to Agencies/Org.'s		\$0.00	\$0.00				\$0.00
	Total Miscellaneous:			\$0.00	\$0.00				\$0.00
Total Health Services:				\$0.00	\$0.00				\$0.00
Total Health:				\$587,111.00	\$557,756.00	\$571,700.00	\$571,700.00	2.500%	\$13,944.00
Human Services									
Youth Services									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$144,788.19	\$166,569.35	\$175,389.35	\$175,389.35	5.295%	\$8,820.00
			Extra Help	\$4,709.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
			Overtime	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Total Salaries & Payroll:			\$149,497.19	\$177,569.35	\$186,389.35	\$186,389.35	4.967%	\$8,820.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Employee Benefits							
		Transportation Allowances	\$0.00	\$350.00	\$350.00	\$350.00	0%	\$0.00
	Total Employee Benefits:		\$0.00	\$350.00	\$350.00	\$350.00	0%	\$0.00
	Total Salaries & Benefits:		\$149,497.19	\$177,919.35	\$186,739.35	\$186,739.35	4.957%	\$8,820.00
	Purchased Professional Services							
		Fees & Services	\$20,270.14	\$20,665.00	\$23,000.00	\$23,000.00	11.299%	\$2,335.00
		Contract Services	\$109,733.25	\$154,546.00	\$164,731.00	\$164,731.00	6.590%	\$10,185.00
	Total Purchased Professional Services:		\$130,003.39	\$175,211.00	\$187,731.00	\$187,731.00	7.146%	\$12,520.00
	Purchased Property Services							
		Voice/Data	\$451.46	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Facility Maintenance	\$4,473.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00
	Total Purchased Property Services:		\$4,924.46	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
	Purchased Other Services							
		Advertising & Printing	\$91.87	\$100.00	\$100.00	\$100.00	0%	\$0.00
		Postage	\$25.54	\$100.00	\$100.00	\$100.00	0%	\$0.00
	Total Purchased Other Services:		\$117.41	\$200.00	\$200.00	\$200.00	0%	\$0.00
	Supplies							
		Supplies	\$1,701.31	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Supplies: Toquet Hall Snack Ba	\$28.16	\$185.00	\$150.00	\$150.00	-18.919%	-\$35.00
	Total Supplies:		\$1,729.47	\$2,185.00	\$2,150.00	\$2,150.00	-1.602%	-\$35.00
	Capital Assets							
		Computers	\$0.00	\$0.00				\$0.00
		Equipment-Other	\$0.00	\$0.00				\$0.00
	Total Capital Assets:		\$0.00	\$0.00				\$0.00
	Miscellaneous							
		Education & Expenses	\$159.48	\$300.00	\$300.00	\$300.00	0%	\$0.00
	Total Miscellaneous:		\$159.48	\$300.00	\$300.00	\$300.00	0%	\$0.00
Total Youth Services:			\$286,431.40	\$358,815.35	\$380,120.35	\$380,120.35	5.938%	\$21,305.00
Social Services								
	Salaries & Benefits							
		Salaries & Payroll						
		Salaries	\$396,957.27	\$438,132.40	\$464,574.00	\$464,574.00	6.035%	\$26,441.60
		Extra Help	\$1,173.98	\$12,011.00	\$12,011.00	\$12,011.00	0%	\$0.00
	Total Salaries & Payroll:		\$398,131.25	\$450,143.40	\$476,585.00	\$476,585.00	5.874%	\$26,441.60
		Employee Benefits						
		Transportation Allowances	\$331.03	\$1,625.00	\$1,625.00	\$1,625.00	0%	\$0.00
	Total Employee Benefits:		\$331.03	\$1,625.00	\$1,625.00	\$1,625.00	0%	\$0.00
	Total Salaries & Benefits:		\$398,462.28	\$451,768.40	\$478,210.00	\$478,210.00	5.853%	\$26,441.60
	Purchased Professional Services							
		Fees & Services	\$14,071.70	\$14,130.00	\$14,130.00	\$14,130.00	0%	\$0.00
		Contract Services	\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:		\$14,071.70	\$14,130.00	\$14,130.00	\$14,130.00	0%	\$0.00
	Purchased Property Services							
		Voice/Data	\$451.46	\$500.00	\$500.00	\$500.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Equipment Maint. & Operation		\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	0%	\$0.00
	Total Purchased Property Services:			\$3,051.46	\$3,100.00	\$3,100.00	\$3,100.00	0%	\$0.00
	Purchased Other Services								
		Advertising & Printing		\$1,580.00	\$1,600.00	\$1,600.00	\$1,600.00	0%	\$0.00
		Postage		\$2,260.01	\$2,707.00	\$2,707.00	\$2,707.00	0%	\$0.00
	Total Purchased Other Services:			\$3,840.01	\$4,307.00	\$4,307.00	\$4,307.00	0%	\$0.00
	Supplies								
		Supplies		\$3,567.01	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Total Supplies:			\$3,567.01	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Capital Assets								
		Office Equipment		\$1,483.70	\$1,700.00	\$1,700.00	\$1,700.00	0%	\$0.00
		Computers		\$4,476.42	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
		Software		\$14,536.59	\$26,816.00	\$27,333.86	\$27,333.86	1.931%	\$517.86
	Total Capital Assets:			\$20,496.71	\$31,516.00	\$32,033.86	\$32,033.86	1.643%	\$517.86
	Miscellaneous								
		Education & Expenses		\$4,511.41	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
		PublicAssist-EmergencyRelief		\$22,954.06	\$20,000.00	\$22,000.00	\$22,000.00	10%	\$2,000.00
	Total Miscellaneous:			\$27,465.47	\$24,500.00	\$26,500.00	\$26,500.00	8.163%	\$2,000.00
Total Social Services:				\$470,954.64	\$532,821.40	\$561,780.86	\$561,780.86	5.435%	\$28,959.46
Senior Services									
	Salaries & Benefits								
		Salaries & Payroll							
		Salaries		\$436,333.53	\$451,351.07	\$449,507.00	\$449,507.00	-0.409%	-\$1,844.07
		Extra Help & Overtime		\$13,840.85	\$18,940.00	\$29,000.00	\$29,000.00	53.115%	\$10,060.00
		Total Salaries & Payroll:		\$450,174.38	\$470,291.07	\$478,507.00	\$478,507.00	1.747%	\$8,215.93
		Employee Benefits							
		Transportation Allowances		\$26.58	\$500.00	\$800.00	\$800.00	60%	\$300.00
		Total Employee Benefits:		\$26.58	\$500.00	\$800.00	\$800.00	60%	\$300.00
	Total Salaries & Benefits:			\$450,200.96	\$470,791.07	\$479,307.00	\$479,307.00	1.809%	\$8,515.93
	Purchased Professional Services								
		Fees & Services		\$92,607.07	\$92,900.00	\$97,072.00	\$97,072.00	4.491%	\$4,172.00
	Total Purchased Professional Services:			\$92,607.07	\$92,900.00	\$97,072.00	\$97,072.00	4.491%	\$4,172.00
	Purchased Property Services								
		Voice/Data		\$451.46	\$0.00	\$0.00	\$0.00		\$0.00
		Facility Maintenance		\$4,850.43	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total Purchased Property Services:			\$5,301.89	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Purchased Other Services								
		Advertising & Printing		\$5,684.56	\$8,321.00	\$8,321.00	\$8,321.00	0%	\$0.00
		Postage		\$1,721.68	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
	Total Purchased Other Services:			\$7,406.24	\$11,821.00	\$11,821.00	\$11,821.00	0%	\$0.00
	Supplies								
		Supplies		\$8,521.52	\$12,130.00	\$12,130.00	\$12,130.00	0%	\$0.00
		Other Materials & Supplies		\$13,373.22	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
	Total Supplies:			\$21,894.74	\$27,130.00	\$27,130.00	\$27,130.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Capital Assets								
		Office Equipment		\$0.00	\$0.00				\$0.00
		Computers		\$0.00	\$0.00				\$0.00
		Equipment-Other		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
	Miscellaneous								
		Education & Expenses		\$277.50	\$750.00	\$750.00	\$750.00	0%	\$0.00
		Public Assistance-WinterFuel		\$0.00	\$0.00				\$0.00
	Total Miscellaneous:			\$277.50	\$750.00	\$750.00	\$750.00	0%	\$0.00
Total Senior Services:				\$577,688.40	\$608,392.07	\$621,080.00	\$621,080.00	2.085%	\$12,687.93
Total Human Services:				\$1,335,074.44	\$1,500,028.82	\$1,562,981.21	\$1,562,981.21	4.197%	\$62,952.39
Education									
Board of Education									
	Purchased Professional Services								
		Fees & Services		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$0.00	\$0.00				\$0.00
	Capital Assets								
		Underground Oil Tanks		\$0.00	\$0.00				\$0.00
		School Locksets		\$0.00	\$0.00				\$0.00
		BOE School Security		\$0.00	\$0.00				\$0.00
		School Security-Communication		\$0.00	\$0.00				\$0.00
		COLEYTOWN EL CANOPY		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		BOE CAPITAL PROJECTS		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	Miscellaneous								
		Board of Education		\$125,274,540.30	\$129,500,574.00	\$136,287,710.00	\$136,287,710.00	5.241%	\$6,787,136.00
		Program Expenses		\$145,893.75	\$199,174.00	\$199,556.00	\$199,556.00	0.192%	\$382.00
	Total Miscellaneous:			\$125,420,434.05	\$129,699,748.00	\$136,487,266.00	\$136,487,266.00	5.233%	\$6,787,518.00
Total Board of Education:				\$125,420,434.05	\$129,699,748.00	\$136,487,266.00	\$136,487,266.00	5.233%	\$6,787,518.00
BOE Rentals/Reimbursements									
	Miscellaneous								
		Program Expenses		\$99,114.08	\$0.00				\$0.00
	Total Miscellaneous:			\$99,114.08	\$0.00				\$0.00
Total BOE Rentals/Reimbursements:				\$99,114.08	\$0.00				\$0.00
Aid to Pvt & Parochial Schools									
	Miscellaneous								
		Program Expenses		\$496,928.05	\$529,622.00	\$561,927.00	\$561,927.00	6.100%	\$32,305.00
	Total Miscellaneous:			\$496,928.05	\$529,622.00	\$561,927.00	\$561,927.00	6.100%	\$32,305.00
Total Aid to Pvt & Parochial Schools:				\$496,928.05	\$529,622.00	\$561,927.00	\$561,927.00	6.100%	\$32,305.00
BOE Pensions									
	Salaries & Benefits								
		Employee Benefits							
			Municipal Pension Plan	\$0.00	\$0.00				\$0.00
			NUS Pension Plan	\$0.00	\$0.00				\$0.00
			NUN Pension Plan	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$638,548.29	\$680,454.61	\$669,291.00	\$669,291.00	-1.641%	-\$11,163.61
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Clerks - Sales Office	\$16,849.49	\$16,639.00	\$16,814.00	\$16,814.00	1.052%	\$175.00
		Total Salaries & Payroll:		\$655,397.78	\$697,093.61	\$686,105.00	\$686,105.00	-1.576%	-\$10,988.61
		Employee Benefits							
			Transportation Allowances	\$2,057.73	\$4,600.00	\$4,600.00	\$4,600.00	0%	\$0.00
		Total Employee Benefits:		\$2,057.73	\$4,600.00	\$4,600.00	\$4,600.00	0%	\$0.00
	Total Salaries & Benefits:			\$657,455.51	\$701,693.61	\$690,705.00	\$690,705.00	-1.566%	-\$10,988.61
	Purchased Professional Services								
		Fees & Services		\$0.00	\$0.00				\$0.00
		Fees: P&R Machine Rental		\$2,364.78	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
		Fees: P&R Online Enrolment		\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	0%	\$0.00
		Total Purchased Professional Services:		\$2,364.78	\$7,600.00	\$7,600.00	\$7,600.00	0%	\$0.00
	Purchased Property Services								
		Voice/Data		\$27,413.82	\$31,050.00	\$32,550.00	\$32,550.00	4.831%	\$1,500.00
		VEHICLE LEASE		\$6,840.00	\$6,840.00	\$6,840.00	\$6,840.00	0%	\$0.00
		Total Purchased Property Services:		\$34,253.82	\$37,890.00	\$39,390.00	\$39,390.00	3.959%	\$1,500.00
	Purchased Other Services								
		Advertising		\$69.85	\$350.00	\$350.00	\$350.00	0%	\$0.00
		Printing		\$8,719.35	\$9,500.00	\$10,000.00	\$10,000.00	5.263%	\$500.00
		Postage		\$7,485.62	\$8,500.00	\$8,800.00	\$8,800.00	3.529%	\$300.00
		Total Purchased Other Services:		\$16,274.82	\$18,350.00	\$19,150.00	\$19,150.00	4.360%	\$800.00
	Supplies								
		Supplies		\$10,080.93	\$9,500.00	\$10,000.00	\$10,000.00	5.263%	\$500.00
		Total Supplies:		\$10,080.93	\$9,500.00	\$10,000.00	\$10,000.00	5.263%	\$500.00
	Capital Assets								
		Office Equipment		\$0.00	\$0.00				\$0.00
		Vehicles		\$0.00	\$0.00				\$0.00
		Computers		\$7,919.11	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Total Capital Assets:		\$7,919.11	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
	Miscellaneous								
		Education & Expenses		\$3,402.26	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
		Misc. Settlements		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Total Miscellaneous:		\$3,402.26	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total P&R Administration:			\$731,751.23	\$788,033.61	\$779,845.00	\$779,845.00	-1.039%	-\$8,188.61
	Guest Services								
		Salaries & Benefits							
		Salaries & Payroll							
			Salaries	\$0.00	\$0.00				\$0.00
			Salaries-Inn at Longshore	\$13,296.00	\$0.00				\$0.00
			Inn at Longshore Offset	-\$15,309.50	\$0.00				\$0.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Supervision-GST	\$22,276.26	\$60,480.00	\$62,370.00	\$62,370.00	3.125%	\$1,890.00
		Security-Compo	\$151,100.51	\$193,860.00	\$208,558.00	\$208,558.00	7.582%	\$14,698.00
		Security-Marinas	\$0.00	\$0.00				\$0.00
		Security-Longshore Park	\$22,363.28	\$23,850.00	\$25,376.00	\$25,376.00	6.398%	\$1,526.00
		Security: EH/OT	\$33,071.41	\$32,340.00	\$34,496.00	\$34,496.00	6.667%	\$2,156.00
		Security-Special Events	\$1,286.50	\$24,614.00	\$17,127.00	\$17,127.00	-30.418%	-\$7,487.00
		Skate Park	\$0.00	\$0.00				\$0.00
		Longevity/Attrition	\$0.00	\$10,876.00	\$10,876.00	\$10,876.00	0%	\$0.00
		Total Salaries & Payroll:	\$228,084.46	\$346,020.00	\$358,803.00	\$358,803.00	3.694%	\$12,783.00
		Employee Benefits						
		Uniforms Allowance	\$4,468.99	\$6,500.00	\$7,000.00	\$7,000.00	7.692%	\$500.00
		Total Employee Benefits:	\$4,468.99	\$6,500.00	\$7,000.00	\$7,000.00	7.692%	\$500.00
		Total Salaries & Benefits:	\$232,553.45	\$352,520.00	\$365,803.00	\$365,803.00	3.768%	\$13,283.00
		Purchased Property Services						
		VEHICLE LEASE	\$4,272.00	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Total Purchased Property Services:	\$4,272.00	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Supplies						
		Other Materials & Supplies	\$3,982.38	\$3,500.00	\$3,500.00	\$3,500.00	0%	\$0.00
		P&R-Materials	\$8,922.93	\$7,950.00	\$7,500.00	\$7,500.00	-5.660%	-\$450.00
		P&R-Signs	\$1,835.00	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
		Total Supplies:	\$14,740.31	\$15,950.00	\$15,500.00	\$15,500.00	-2.821%	-\$450.00
		Capital Assets						
		Vehicles	\$0.00	\$0.00				\$0.00
		Equipment-Parks&Recreation	\$4,263.00	\$5,599.00	\$13,080.00	\$13,080.00	133.613%	\$7,481.00
		Total Capital Assets:	\$4,263.00	\$5,599.00	\$13,080.00	\$13,080.00	133.613%	\$7,481.00
		Total Guest Services:	\$255,828.76	\$382,069.00	\$402,383.00	\$402,383.00	5.317%	\$20,314.00
		Maintenance Administration						
		Salaries & Benefits						
		Salaries & Payroll						
		Salaries	\$751,759.38	\$874,455.00	\$887,284.00	\$887,284.00	1.467%	\$12,829.00
		Workers Compensation	\$2,118.32	\$0.00				\$0.00
		Workers Compensation Offset	-\$266.97	\$0.00				\$0.00
		Extra Help & Overtime	\$311,593.46	\$274,000.00	\$360,000.00	\$360,000.00	31.387%	\$86,000.00
		Total Salaries & Payroll:	\$1,065,204.19	\$1,148,455.00	\$1,247,284.00	\$1,247,284.00	8.605%	\$98,829.00
		Employee Benefits						
		TBD			\$0.00	\$0.00		\$0.00
		Uniforms Allowance	\$3,922.00	\$4,000.00	\$5,200.00	\$5,200.00	30%	\$1,200.00
		Nistico,Darly	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Soto, Jose	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Deegan, James	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		DeVito, Dan	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Rosenfield, C	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Frawley, E	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Grega	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Kennedy, Joseph	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Marks	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Hedlund,Chris	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
		Rosa, Nick	\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Items for Resale		\$244,953.63	\$200,000.00	\$200,000.00	\$200,000.00	0%	\$0.00
	Total Supplies:			\$244,953.63	\$200,000.00	\$200,000.00	\$200,000.00	0%	\$0.00
	Capital Assets								
		Facility Improvements		\$0.00	\$0.00				\$0.00
		Equipment-Parks&Recreation		\$16,289.27	\$16,000.00	\$17,200.00	\$17,200.00	7.5%	\$1,200.00
	Total Capital Assets:			\$16,289.27	\$16,000.00	\$17,200.00	\$17,200.00	7.5%	\$1,200.00
Total Boating:				\$538,995.25	\$504,882.00	\$524,141.00	\$524,141.00	3.815%	\$19,259.00
Parks Maintenance									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$0.00	\$0.00				\$0.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Extra Help & Overtime	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
	Total Salaries & Benefits:			\$0.00	\$0.00				\$0.00
	Purchased Professional Services								
		Fees & Services		\$67,643.42	\$82,450.00	\$185,000.00	\$185,000.00	124.378%	\$102,550.00
		Fees&Services-Baron's South		\$14,644.59	\$20,000.00	\$22,000.00	\$22,000.00	10%	\$2,000.00
	Total Purchased Professional Services:			\$82,288.01	\$102,450.00	\$207,000.00	\$207,000.00	102.050%	\$104,550.00
	Purchased Property Services								
		Facility Maint.: Tree Care		\$46,506.04	\$50,000.00	\$65,000.00	\$65,000.00	30%	\$15,000.00
		Tree Replacement & Restoration		\$1,916.00	\$10,000.00	\$15,000.00	\$15,000.00	50%	\$5,000.00
	Total Purchased Property Services:			\$48,422.04	\$60,000.00	\$80,000.00	\$80,000.00	33.333%	\$20,000.00
	Supplies								
		Maintenance Supplies		\$35,196.69	\$33,460.00	\$33,460.00	\$33,460.00	0%	\$0.00
	Total Supplies:			\$35,196.69	\$33,460.00	\$33,460.00	\$33,460.00	0%	\$0.00
	Capital Assets								
		Facility Improvements		\$0.00	\$0.00				\$0.00
		Vehicles		\$0.00	\$0.00				\$0.00
		Equipment-Parks&Recreation		\$52,417.74	\$65,748.00	\$69,517.00	\$69,517.00	5.732%	\$3,769.00
		P&R-Special Maintenance		\$114,349.40	\$90,000.00	\$90,000.00	\$90,000.00	0%	\$0.00
	Total Capital Assets:			\$166,767.14	\$155,748.00	\$159,517.00	\$159,517.00	2.420%	\$3,769.00
	Miscellaneous								
		Cemeteries		\$10,507.27	\$12,000.00	\$14,000.00	\$14,000.00	16.667%	\$2,000.00
	Total Miscellaneous:			\$10,507.27	\$12,000.00	\$14,000.00	\$14,000.00	16.667%	\$2,000.00
Total Parks Maintenance:				\$343,181.15	\$363,658.00	\$493,977.00	\$493,977.00	35.836%	\$130,319.00
Golf									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$0.00	\$0.00				\$0.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Extra Help & Overtime	\$0.00	\$0.00				\$0.00
			First Tee	\$0.00	\$0.00				\$0.00
			Border Collie Keeper	\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
		Employee Benefits							
			Uniforms Allowance	\$0.00	\$0.00				\$0.00
			Uniform Supply	\$0.00	\$0.00				\$0.00
			Hedlund	\$0.00	\$0.00				\$0.00
			Medina	\$0.00	\$0.00				\$0.00
			Rackliffe	\$0.00	\$0.00				\$0.00
			Rosenfield	\$0.00	\$0.00				\$0.00
			Sepot	\$0.00	\$0.00				\$0.00
			Rochon	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$0.00	\$0.00				\$0.00
		Total Salaries & Benefits:		\$0.00	\$0.00				\$0.00
		Purchased Professional Services							
			Fees & Services	\$1,081,548.68	\$1,180,000.00	\$1,232,000.00	\$1,232,000.00	4.407%	\$52,000.00
			Fees: Professional	\$6,600.00	\$6,800.00	\$7,010.00	\$7,010.00	3.088%	\$210.00
		Total Purchased Professional Services:		\$1,088,148.68	\$1,186,800.00	\$1,239,010.00	\$1,239,010.00	4.399%	\$52,210.00
		Purchased Property Services							
			Equipment Maint. & Operation	\$4,061.23	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
			Rental Equipment	\$0.00	\$0.00				\$0.00
		Total Purchased Property Services:		\$4,061.23	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
		Supplies							
			Maintenance Supplies	\$7,696.43	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
			Other Materials & Supplies	\$20,122.00	\$12,000.00	\$12,000.00	\$12,000.00	0%	\$0.00
		Total Supplies:		\$27,818.43	\$22,000.00	\$22,000.00	\$22,000.00	0%	\$0.00
		Capital Assets							
			Facility Improvements	\$33,172.69	\$75,000.00	\$75,000.00	\$75,000.00	0%	\$0.00
			Equipment-Parks&Recreation	\$0.00	\$0.00				\$0.00
		Total Capital Assets:		\$33,172.69	\$75,000.00	\$75,000.00	\$75,000.00	0%	\$0.00
		Miscellaneous							
			Education & Expenses	\$0.00	\$0.00				\$0.00
		Total Miscellaneous:		\$0.00	\$0.00				\$0.00
		Total Golf:		\$1,153,201.03	\$1,291,300.00	\$1,343,510.00	\$1,343,510.00	4.043%	\$52,210.00
		Athletic Fields Maintenance							
		Salaries & Benefits							
			Salaries & Payroll						
			Salaries	\$0.00	\$0.00				\$0.00
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Extra Help & Overtime	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
		Total Salaries & Benefits:		\$0.00	\$0.00				\$0.00
		Purchased Professional Services							
			Fees & Services	\$6,300.00	\$18,160.00	\$41,744.00	\$41,744.00	129.868%	\$23,584.00
		Total Purchased Professional Services:		\$6,300.00	\$18,160.00	\$41,744.00	\$41,744.00	129.868%	\$23,584.00
		Supplies							

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Maintenance Supplies		\$69,250.81	\$110,485.00	\$139,390.00	\$139,390.00	26.162%	\$28,905.00
	Total Supplies:			\$69,250.81	\$110,485.00	\$139,390.00	\$139,390.00	26.162%	\$28,905.00
	Capital Assets								
		Equipment-Parks&Recreation		\$0.00	\$0.00				\$0.00
		Project: Ath.Field Maint.		\$11,896.20	\$18,000.00	\$28,000.00	\$28,000.00	55.556%	\$10,000.00
	Total Capital Assets:			\$11,896.20	\$18,000.00	\$28,000.00	\$28,000.00	55.556%	\$10,000.00
Total Athletic Fields Maintenance:				\$87,447.01	\$146,645.00	\$209,134.00	\$209,134.00	42.612%	\$62,489.00
Tennis									
	Salaries & Benefits								
		Salaries & Payroll							
			Tennis Supervisors	\$27,375.00	\$0.00				\$0.00
			Tennis Attendants	\$29,463.88	\$36,000.00	\$38,400.00	\$38,400.00	6.667%	\$2,400.00
		Total Salaries & Payroll:		\$56,838.88	\$36,000.00	\$38,400.00	\$38,400.00	6.667%	\$2,400.00
		Employee Benefits							
			Uniforms Allowance	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Total Employee Benefits:		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Total Salaries & Benefits:			\$56,838.88	\$37,000.00	\$39,400.00	\$39,400.00	6.486%	\$2,400.00
	Purchased Property Services								
		Facility Maintenance		\$33,688.61	\$55,000.00	\$61,000.00	\$61,000.00	10.909%	\$6,000.00
		Facility Maint.: Platform Tenn		\$1,148.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
	Total Purchased Property Services:			\$34,836.61	\$58,000.00	\$64,000.00	\$64,000.00	10.345%	\$6,000.00
	Supplies								
		Maintenance Supplies		\$28,516.21	\$12,500.00	\$12,500.00	\$12,500.00	0%	\$0.00
	Total Supplies:			\$28,516.21	\$12,500.00	\$12,500.00	\$12,500.00	0%	\$0.00
	Capital Assets								
		Facility Improvements		\$8,765.00	\$5,000.00	\$12,855.00	\$12,855.00	157.1%	\$7,855.00
		Equipment-Parks&Recreation		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$8,765.00	\$5,000.00	\$12,855.00	\$12,855.00	157.1%	\$7,855.00
Total Tennis:				\$128,956.70	\$112,500.00	\$128,755.00	\$128,755.00	14.449%	\$16,255.00
Skate Park									
	Salaries & Benefits								
		Salaries & Payroll							
			Skate Park	\$0.00	\$0.00				\$0.00
			Skate Park Camp	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
		Employee Benefits							
			Uniforms Allowance	\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$0.00	\$0.00				\$0.00
	Total Salaries & Benefits:			\$0.00	\$0.00				\$0.00
	Purchased Property Services								
		Facility Maintenance		\$1,850.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Purchased Property Services:			\$1,850.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Capital Assets								
		Equipment-Parks&Recreation		\$0.00	\$0.00				\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
Total Skate Park:				\$1,850.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
Beach & Pool									
	Salaries & Benefits								
		Salaries & Payroll							
			Compo	\$177,179.39	\$189,356.00	\$196,791.00	\$196,791.00	3.926%	\$7,435.00
			Longshore	\$105,421.81	\$104,348.00	\$106,812.00	\$106,812.00	2.361%	\$2,464.00
			Longshore Pool Gateguards	\$16,928.58	\$16,170.00	\$17,248.00	\$17,248.00	6.667%	\$1,078.00
			Staples	\$12,257.00	\$17,500.00	\$18,750.00	\$18,750.00	7.143%	\$1,250.00
			P&R Police Services	\$71,216.94	\$85,000.00	\$85,000.00	\$85,000.00	0%	\$0.00
			Longevity/Attrition	\$0.00	\$8,718.00	\$8,718.00	\$8,718.00	0%	\$0.00
		Total Salaries & Payroll:		\$383,003.72	\$421,092.00	\$433,319.00	\$433,319.00	2.904%	\$12,227.00
		Employee Benefits							
			Uniforms Allowance	\$5,270.63	\$5,500.00	\$6,000.00	\$6,000.00	9.091%	\$500.00
		Total Employee Benefits:		\$5,270.63	\$5,500.00	\$6,000.00	\$6,000.00	9.091%	\$500.00
	Total Salaries & Benefits:			\$388,274.35	\$426,592.00	\$439,319.00	\$439,319.00	2.983%	\$12,727.00
	Purchased Professional Services								
		Contract Services		\$29,005.04	\$23,500.00	\$35,000.00	\$35,000.00	48.936%	\$11,500.00
		Employee Medical		\$1,691.00	\$1,750.00	\$1,750.00	\$1,750.00	0%	\$0.00
	Total Purchased Professional Services:			\$30,696.04	\$25,250.00	\$36,750.00	\$36,750.00	45.545%	\$11,500.00
	Purchased Property Services								
		Facility Maintenance		\$72,304.93	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
	Total Purchased Property Services:			\$72,304.93	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
	Supplies								
		Maintenance Supplies		\$14,918.00	\$12,000.00	\$12,000.00	\$12,000.00	0%	\$0.00
		First Aid Supplies		\$1,777.70	\$2,250.00	\$2,750.00	\$2,750.00	22.222%	\$500.00
		Chemical Supplies		\$12,310.85	\$13,000.00	\$15,000.00	\$15,000.00	15.385%	\$2,000.00
	Total Supplies:			\$29,006.55	\$27,250.00	\$29,750.00	\$29,750.00	9.174%	\$2,500.00
	Capital Assets								
		Equipment-Parks&Recreation		\$11,515.56	\$9,000.00	\$11,170.00	\$11,170.00	24.111%	\$2,170.00
	Total Capital Assets:			\$11,515.56	\$9,000.00	\$11,170.00	\$11,170.00	24.111%	\$2,170.00
Total Beach & Pool:				\$531,797.43	\$503,092.00	\$531,989.00	\$531,989.00	5.744%	\$28,897.00
Recreation Programs									
	Salaries & Benefits								
		Salaries & Payroll							
			Salaries	\$137,819.52	\$142,738.03	\$142,739.00	\$142,739.00	0.001%	\$0.97
			Workers Compensation	\$0.00	\$0.00				\$0.00
			Workers Compensation Offset	\$0.00	\$0.00				\$0.00
			Extra Help & Overtime	\$39,713.00	\$29,200.00	\$29,200.00	\$29,200.00	0%	\$0.00
			Extra Help	\$0.00	\$0.00				\$0.00
			Skate Park Camp	\$9,158.00	\$12,774.75	\$11,222.00	\$11,222.00	-12.155%	-\$1,552.75
			Adult Programs	\$0.00	\$3,904.00	\$3,904.00	\$3,904.00	0%	\$0.00
			Basketball - Youth	\$153,890.48	\$167,220.00	\$169,620.00	\$169,620.00	1.435%	\$2,400.00
			BOE Facilities Use	\$13,403.55	\$26,058.00	\$26,058.00	\$26,058.00	0%	\$0.00
			Camp Compo - MISP	\$134,903.22	\$175,113.00	\$185,696.00	\$185,696.00	6.044%	\$10,583.00
			Football	\$0.00	\$0.00				\$0.00
			Open Fieldhouse	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Program Development	\$1,595.00	\$1,471.25	\$1,944.00	\$1,944.00	32.133%	\$472.75
		RECIing Crew	\$124,814.88	\$185,640.00	\$195,250.00	\$195,250.00	5.177%	\$9,610.00
		Road Runners	\$8,132.75	\$13,850.00	\$14,045.00	\$14,045.00	1.408%	\$195.00
		Skating - Ice & Inline	\$27,020.00	\$27,500.00	\$30,000.00	\$30,000.00	9.091%	\$2,500.00
		Soccer - Adult	\$261.00	\$0.00				\$0.00
		Special Needs - Beach School	\$1,430.00	\$9,840.00	\$10,236.00	\$10,236.00	4.024%	\$396.00
		Sports Camps	\$116,770.00	\$0.00				\$0.00
		Swim - Instruction	\$17,579.50	\$43,446.00	\$43,446.00	\$43,446.00	0%	\$0.00
		Tennis - Adult	\$38,654.00	\$62,136.00	\$64,824.00	\$64,824.00	4.326%	\$2,688.00
		Tennis - PeeWee	\$12,983.75	\$13,832.00	\$14,432.00	\$14,432.00	4.338%	\$600.00
		Tennis - Youth	\$38,795.50	\$44,924.00	\$46,184.00	\$46,184.00	2.805%	\$1,260.00
		Track - Age Group	\$0.00	\$4,188.00	\$4,341.00	\$4,341.00	3.653%	\$153.00
		Virtual	\$0.00	\$0.00				\$0.00
		Volleyball - Adult	\$936.00	\$0.00				\$0.00
		Tot N Play	\$28,360.00	\$0.00				\$0.00
		Platform Tennis - Misp	\$0.00	\$4,680.00	\$4,680.00	\$4,680.00	0%	\$0.00
		Pickleball	\$11,917.00	\$13,892.00	\$21,092.00	\$21,092.00	51.828%	\$7,200.00
		Longevity/Attrition	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:	\$918,137.15	\$982,407.03	\$1,018,913.00	\$1,018,913.00	3.716%	\$36,505.97
		Employee Benefits						
		Uniforms Allowance	\$2,972.70	\$5,739.00	\$6,117.00	\$6,117.00	6.587%	\$378.00
		Total Employee Benefits:	\$2,972.70	\$5,739.00	\$6,117.00	\$6,117.00	6.587%	\$378.00
		Total Salaries & Benefits:	\$921,109.85	\$988,146.03	\$1,025,030.00	\$1,025,030.00	3.733%	\$36,883.97
		Purchased Professional Services						
		Fees&Srvs-Attrition	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Baseball Clinic	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Basketball Youth	\$0.00	\$0.00				\$0.00
		Fees&Srvs-BOE FacilitiesSprvis	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Camp Compo	\$8,350.00	\$6,000.00	\$6,000.00	\$6,000.00	0%	\$0.00
		Fees&Srvs-Football	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Golf Instruction	\$31,330.00	\$44,600.00	\$44,600.00	\$44,600.00	0%	\$0.00
		Fees&Srvs-SpecialEvents	\$275.00	\$2,200.00	\$2,300.00	\$2,300.00	4.545%	\$100.00
		Fees&Srvs-Karate	\$0.00	\$6,100.00	\$6,100.00	\$6,100.00	0%	\$0.00
		Fees&Srvs-Levitt Pavilion	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		Fees&Srvs-Virtual	\$0.00	\$1,080.00			-100%	-\$1,080.00
		Fees&Srvs-Program Development	\$0.00	\$1,600.00	\$1,700.00	\$1,700.00	6.25%	\$100.00
		Fees&Srvs-RECIing Crew	\$7,730.00	\$6,000.00	\$7,500.00	\$7,500.00	25%	\$1,500.00
		Fees&Srvs-Road Runners	\$0.00	\$0.00				\$0.00
		Fees&Srvs: Special Needs	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Senior Citizens	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Skating Ice	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Soccer Youth	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Sports Camps	\$0.00	\$128,937.00	\$215,333.00	\$215,333.00	67.006%	\$86,396.00
		Fees&Srvs-Tennis Instr.	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Track Age Group	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Pickleball Uniforms	\$0.00	\$0.00				\$0.00
		Fees&Srvs-Tot 'n Play	\$0.00	\$52,320.00	\$78,320.00	\$78,320.00	49.694%	\$26,000.00
		Total Purchased Professional Services:	\$67,685.00	\$268,837.00	\$381,853.00	\$381,853.00	42.039%	\$113,016.00
		Supplies						
		Supplies-Basketball Youth	\$19,509.60	\$28,925.00	\$28,925.00	\$28,925.00	0%	\$0.00
		Supplies-Camp Compo	\$25,719.45	\$38,642.00	\$34,925.00	\$34,925.00	-9.619%	-\$3,717.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Supplies-Virtual		\$0.00	\$1,600.00			-100%	-\$1,600.00
		Supplies-Golf Instruction		\$0.00					\$0.00
		Supplies-Special Events		\$1,559.79	\$1,930.00	\$2,230.00	\$2,230.00	15.544%	\$300.00
		Supplies-Karate		\$0.00	\$0.00				\$0.00
		Supplies-Program Development		\$845.93	\$1,400.00	\$900.00	\$900.00	-35.714%	-\$500.00
		Supplies-RECIing Crew		\$48,765.66	\$90,113.00	\$91,200.00	\$91,200.00	1.206%	\$1,087.00
		Supplies-Road Runners		\$557.30	\$835.00	\$835.00	\$835.00	0%	\$0.00
		Supplies-Skating Ice		\$30,474.58	\$32,600.00	\$35,950.00	\$35,950.00	10.276%	\$3,350.00
		Supplies: Special Needs		\$0.00	\$250.00	\$250.00	\$250.00	0%	\$0.00
		Supplies-Sports Camps		\$19.08	\$200.00	\$200.00	\$200.00	0%	\$0.00
		Supplies-Swim Instruction		\$1,104.82	\$1,360.00	\$1,360.00	\$1,360.00	0%	\$0.00
		Supplies-Tennis Instruction		\$3,729.95	\$11,055.00	\$11,055.00	\$11,055.00	0%	\$0.00
		Supplies-Track Age Group		\$0.00	\$300.00	\$300.00	\$300.00	0%	\$0.00
		Platform Tennis Supplies		\$244.61	\$400.00	\$400.00	\$400.00	0%	\$0.00
		Pickleball Supplies		\$1,343.94	\$2,000.00	\$12,800.00	\$12,800.00	540%	\$10,800.00
		Total Supplies:		\$133,874.71	\$211,610.00	\$221,330.00	\$221,330.00	4.593%	\$9,720.00
		Capital Assets							
		Equipment-Parks&Recreation		\$0.00	\$0.00				\$0.00
		Total Capital Assets:		\$0.00	\$0.00				\$0.00
		Total Recreation Programs:		\$1,122,669.56	\$1,468,593.03	\$1,628,213.00	\$1,628,213.00	10.869%	\$159,619.97
		Memorial & Veterans Days							
		Miscellaneous							
		Program Expenses		\$9,500.00	\$9,500.00	\$12,500.00	\$12,500.00	31.579%	\$3,000.00
		Total Miscellaneous:		\$9,500.00	\$9,500.00	\$12,500.00	\$12,500.00	31.579%	\$3,000.00
		Total Memorial & Veterans Days:		\$9,500.00	\$9,500.00	\$12,500.00	\$12,500.00	31.579%	\$3,000.00
		Total Parks and Recreation:		\$6,423,712.93	\$7,277,327.64	\$7,848,321.00	\$7,848,321.00	7.846%	\$570,993.36
		Miscellaneous							
		Pensions							
		Salaries & Benefits							
		Employee Benefits							
		Municipal Pension Plan		\$877,716.00	\$348,510.00	\$132,142.00	\$132,142.00	-62.084%	-\$216,368.00
		Police Pension Plan		\$3,428,749.00	\$1,700,894.00	\$1,396,059.00	\$1,396,059.00	-17.922%	-\$304,835.00
		Fire Pension Plan		\$2,597,229.00	\$1,688,416.00	\$1,273,445.00	\$1,273,445.00	-24.578%	-\$414,971.00
		Public Works Pension Plan		\$0.00	\$0.00				\$0.00
		NUS Pension Plan		\$787,312.00	\$1,740,813.00	\$2,452,514.00	\$2,452,514.00	40.883%	\$711,701.00
		NUN Pension Plan		\$868,937.00	\$1,720,063.00	\$1,207,954.00	\$1,207,954.00	-29.773%	-\$512,109.00
		OPEB Plan Funding-PEN		\$1,193,156.00	\$284,704.00	\$0.00	\$0.00	-100%	-\$284,704.00
		DC NonUnion TwnEmployee		\$126,440.60	\$140,000.00	\$145,000.00	\$145,000.00	3.571%	\$5,000.00
		Def Cont BoE Retirement Plan		\$368,700.74	\$400,000.00	\$475,000.00	\$475,000.00	18.75%	\$75,000.00
		Def Cont Library Retirement Pl		\$66,901.18	\$82,000.00	\$84,000.00	\$84,000.00	2.439%	\$2,000.00
		DC DPW & MUNI Employee		\$105,455.61	\$132,000.00	\$170,000.00	\$170,000.00	28.788%	\$38,000.00
		Def Cont Fire Retirement Plan		\$29,243.15	\$33,000.00	\$48,000.00	\$48,000.00	45.455%	\$15,000.00
		DC POLICE		\$12,057.60	\$20,000.00	\$28,000.00	\$28,000.00	40%	\$8,000.00
		Roth		\$0.00	\$0.00				\$0.00
		Adjustment-Pension		\$0.00	\$0.00				\$0.00
		Total Employee Benefits:		\$10,461,897.88	\$8,290,400.00	\$7,412,114.00	\$7,412,114.00	-10.594%	-\$878,286.00
		Total Salaries & Benefits:		\$10,461,897.88	\$8,290,400.00	\$7,412,114.00	\$7,412,114.00	-10.594%	-\$878,286.00
		Purchased Professional Services							
		Fees & Services		\$265,119.16	\$300,000.00	\$315,000.00	\$315,000.00	5%	\$15,000.00
		Total Purchased Professional Services:		\$265,119.16	\$300,000.00	\$315,000.00	\$315,000.00	5%	\$15,000.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Miscellaneous								
		Program Expenses		\$8,922.36	\$8,925.00	\$9,000.00	\$9,000.00	0.840%	\$75.00
	Total Miscellaneous:			\$8,922.36	\$8,925.00	\$9,000.00	\$9,000.00	0.840%	\$75.00
Total Pensions:				\$10,735,939.40	\$8,599,325.00	\$7,736,114.00	\$7,736,114.00	-10.038%	-\$863,211.00
Insurance									
	Salaries & Benefits								
		Employee Benefits							
		Group Insurance-Medical		\$6,500,000.00	\$6,900,000.00	\$9,268,883.00	\$9,268,883.00	34.332%	\$2,368,883.00
		Group Insurance-Life		\$64,201.41	\$75,000.00	\$70,000.00	\$70,000.00	-6.667%	-\$5,000.00
		Employee Assistance Program		\$3,270.55	\$3,275.00	\$3,275.00	\$3,275.00	0%	\$0.00
		Workers' Compensation		\$838,806.56	\$1,204,252.30	\$1,075,000.00	\$1,075,000.00	-10.733%	-\$129,252.30
		Workers Comp. Settlement		\$0.00	\$0.00				\$0.00
		Heart & Hypertension Claims		\$97,811.04	\$122,750.00	\$100,000.00	\$100,000.00	-18.534%	-\$22,750.00
		Heart & Hypertension Medicals		\$42,697.73	\$50,000.00	\$50,000.00	\$50,000.00	0%	\$0.00
		Total Employee Benefits:		\$7,546,787.29	\$8,355,277.30	\$10,567,158.00	\$10,567,158.00	26.473%	\$2,211,880.70
	Total Salaries & Benefits:			\$7,546,787.29	\$8,355,277.30	\$10,567,158.00	\$10,567,158.00	26.473%	\$2,211,880.70
	Purchased Other Services								
		Insurance-Bldg & Liability		\$450,152.58	\$566,000.00	\$495,000.00	\$495,000.00	-12.544%	-\$71,000.00
		Insurance-Auto & Liability		\$113,856.66	\$150,000.00	\$125,000.00	\$125,000.00	-16.667%	-\$25,000.00
		Public Officials Liability		\$78,922.41	\$80,000.00	\$80,000.00	\$80,000.00	0%	\$0.00
		Surety Bonds - Blanket		\$100.00	\$100.00	\$100.00	\$100.00	0%	\$0.00
		Surety Bonds - Fire/Officials/		\$0.00	\$0.00				\$0.00
		Surety Bonds - Officials		\$2,126.00	\$1,200.00	\$2,500.00	\$2,500.00	108.333%	\$1,300.00
	Total Purchased Other Services:			\$645,157.65	\$797,300.00	\$702,600.00	\$702,600.00	-11.878%	-\$94,700.00
Total Insurance:				\$8,191,944.94	\$9,152,577.30	\$11,269,758.00	\$11,269,758.00	23.132%	\$2,117,180.70
Social Security									
	Salaries & Benefits								
		Employee Benefits							
		Social Security		\$1,353,940.76	\$1,356,675.76	\$1,410,942.00	\$1,410,942.00	4.000%	\$54,266.24
		Total Employee Benefits:		\$1,353,940.76	\$1,356,675.76	\$1,410,942.00	\$1,410,942.00	4.000%	\$54,266.24
	Total Salaries & Benefits:			\$1,353,940.76	\$1,356,675.76	\$1,410,942.00	\$1,410,942.00	4.000%	\$54,266.24
Total Social Security:				\$1,353,940.76	\$1,356,675.76	\$1,410,942.00	\$1,410,942.00	4.000%	\$54,266.24
Unemployment Compensation									
	Salaries & Benefits								
		Employee Benefits							
		Unemployment Compensation		\$9,769.11	\$35,000.00	\$25,000.00	\$25,000.00	-28.571%	-\$10,000.00
		Total Employee Benefits:		\$9,769.11	\$35,000.00	\$25,000.00	\$25,000.00	-28.571%	-\$10,000.00
	Total Salaries & Benefits:			\$9,769.11	\$35,000.00	\$25,000.00	\$25,000.00	-28.571%	-\$10,000.00
Total Unemployment Compensation:				\$9,769.11	\$35,000.00	\$25,000.00	\$25,000.00	-28.571%	-\$10,000.00
Earthplace									
	Capital Assets								
		Earthplace Pond Reclamation		\$0.00	\$0.00				\$0.00
		Earthplace Harbor Watch Lab Ex		\$0.00	\$0.00				\$0.00
	Total Capital Assets:			\$0.00	\$0.00				\$0.00
	Miscellaneous								
		Payments to Agencies/Org.'s		\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	0%	\$0.00
	Total Miscellaneous:			\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	0%	\$0.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Total Earthplace:				\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	0%	\$0.00
Miscellaneous									
Purchased Professional Services									
		CT Conf. of Municipalities		\$17,709.00	\$17,709.00	\$17,709.00	\$17,709.00	0%	\$0.00
		State Personnel Exams		\$0.00	\$0.00				\$0.00
Total Purchased Professional Services:				\$17,709.00	\$17,709.00	\$17,709.00	\$17,709.00	0%	\$0.00
Purchased Other Services									
		Advertising & Printing		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
Total Purchased Other Services:				\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
Miscellaneous									
		Licenses & Fees-Births/Deaths		\$0.00	\$0.00				\$0.00
		Arts Advisory Council		\$17,788.16	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Celebrate Westport		\$0.00	\$0.00				\$0.00
		Make a Difference Day		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Levitt Pavilion		\$0.00	\$0.00				\$0.00
		YMCA - Employee Program		\$0.00	\$0.00				\$0.00
		Sustainable Westport		\$0.00	\$0.00				\$0.00
		Architectural Review Board		\$1,079.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
		Town Functions		\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00
		Flood & Erosion Control		\$197.68	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Harbormaster		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Downtown 2020		\$0.00	\$0.00				\$0.00
		Historic Society Allocation		\$0.00	\$0.00				\$0.00
		Miscellaneous Expenses		\$4,805.37	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Misc. Settlements		\$0.00	\$0.00				\$0.00
		Misc. Exp. (Litigation: FAA)		\$0.00	\$0.00				\$0.00
Total Miscellaneous:				\$24,870.21	\$54,700.00	\$54,700.00	\$54,700.00	0%	\$0.00
Total Miscellaneous:				\$42,579.21	\$73,409.00	\$73,409.00	\$73,409.00	0%	\$0.00
Transportation Service									
Purchased Other Services									
		Advertising		\$11,487.01	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
Total Purchased Other Services:				\$11,487.01	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
Miscellaneous									
		Payments to Agencies/Org.'s		\$288,739.51	\$328,200.00	\$434,057.00	\$99,157.00	-69.788%	-\$229,043.00
		Trans.-Matching Grant Contrib.		\$0.00	\$0.00				\$0.00
Total Miscellaneous:				\$288,739.51	\$328,200.00	\$434,057.00	\$99,157.00	-69.788%	-\$229,043.00
Total Transportation Service:				\$300,226.52	\$343,200.00	\$449,057.00	\$114,157.00	-66.737%	-\$229,043.00
Reserve: Salary Adjustments									
Salaries & Benefits									
Salaries & Payroll									
		Adjustment-Salaries		-\$266.01	\$26,479.83	\$200,000.00	\$200,000.00	655.292%	\$173,520.17
		Adjustment-W2 Vehicle/Life		\$0.00	\$0.00				\$0.00
Total Salaries & Payroll:				-\$266.01	\$26,479.83	\$200,000.00	\$200,000.00	655.292%	\$173,520.17
Employee Benefits									
		Adjustment-Fringe Benefits		\$0.00	\$0.00				\$0.00
Total Employee Benefits:				\$0.00	\$0.00				\$0.00
Total Salaries & Benefits:				-\$266.01	\$26,479.83	\$200,000.00	\$200,000.00	655.292%	\$173,520.17

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Total Reserve: Salary Adjustments:				-\$266.01	\$26,479.83	\$200,000.00	\$200,000.00	655.292%	\$173,520.17
Employee Productivity									
	Salaries & Benefits								
		Employee Benefits							
			Awards - AFSCME Productivity	\$3,620.00	\$2,500.00	\$3,650.00	\$3,650.00	46%	\$1,150.00
			Awards - WMEA Productivity	\$3,090.00	\$2,500.00	\$3,100.00	\$3,100.00	24%	\$600.00
			Awards - UBC Productivity	\$840.00	\$800.00	\$850.00	\$850.00	6.25%	\$50.00
		Total Employee Benefits:		\$7,550.00	\$5,800.00	\$7,600.00	\$7,600.00	31.034%	\$1,800.00
	Total Salaries & Benefits:			\$7,550.00	\$5,800.00	\$7,600.00	\$7,600.00	31.034%	\$1,800.00
Total Employee Productivity:				\$7,550.00	\$5,800.00	\$7,600.00	\$7,600.00	31.034%	\$1,800.00
Accrued Vacation									
	Salaries & Benefits								
		Salaries & Payroll							
			Vacation Pay	\$0.00	\$0.00				\$0.00
		Total Salaries & Payroll:		\$0.00	\$0.00				\$0.00
	Total Salaries & Benefits:			\$0.00	\$0.00				\$0.00
Total Accrued Vacation:				\$0.00	\$0.00				\$0.00
Total Miscellaneous:				\$20,746,683.93	\$19,697,466.89	\$21,276,880.00	\$20,941,980.00	6.318%	\$1,244,513.11
Debt Service									
Interest on Bonds									
	Miscellaneous								
		Interest		\$1,192,031.59	\$1,203,230.00	\$1,514,520.00	\$1,514,520.00	25.871%	\$311,290.00
	Total Miscellaneous:			\$1,192,031.59	\$1,203,230.00	\$1,514,520.00	\$1,514,520.00	25.871%	\$311,290.00
Total Interest on Bonds:				\$1,192,031.59	\$1,203,230.00	\$1,514,520.00	\$1,514,520.00	25.871%	\$311,290.00
Bond Anticipation Financing									
	Miscellaneous								
		Cost of Issuance		\$0.00	\$0.00				\$0.00
	Total Miscellaneous:			\$0.00	\$0.00				\$0.00
Total Bond Anticipation Financing:				\$0.00	\$0.00				\$0.00
Bond Principal Payments									
	Miscellaneous								
		Principal		\$3,395,090.00	\$2,919,672.00	\$3,527,800.00	\$3,527,800.00	20.829%	\$608,128.00
	Total Miscellaneous:			\$3,395,090.00	\$2,919,672.00	\$3,527,800.00	\$3,527,800.00	20.829%	\$608,128.00
Total Bond Principal Payments:				\$3,395,090.00	\$2,919,672.00	\$3,527,800.00	\$3,527,800.00	20.829%	\$608,128.00
Total Debt Service:				\$4,587,121.59	\$4,122,902.00	\$5,042,320.00	\$5,042,320.00	22.300%	\$919,418.00
Other Financing Uses									
Transfer to Sewer Fund									
	Other Ojects								
		Tr. to Other Funds		\$0.00	\$0.00				\$0.00
		Tr. to Sewer Fund		\$166,015.00	\$166,015.00	\$166,015.00	\$166,015.00	0%	\$0.00
		Sewer Debt Serv.Payment		\$202,150.00	\$202,150.00	\$202,150.00	\$202,150.00	0%	\$0.00
	Total Other Ojects:			\$368,165.00	\$368,165.00	\$368,165.00	\$368,165.00	0%	\$0.00
Total Transfer to Sewer Fund:				\$368,165.00	\$368,165.00	\$368,165.00	\$368,165.00	0%	\$0.00
Transfer to Other Funds									
	Other Ojects								
		Tr. to Other Funds		\$16,319.55	\$0.00				\$0.00
		Tr. to C&NE Fund		\$2,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	-50%	-\$1,000,000.00

General Fund				2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Tr. to Real Prop. Acq. F		\$0.00	\$0.00				\$0.00
		Tr. to Ins.Res.Fund (Murtha)		\$0.00	\$0.00				\$0.00
	Total Other Objects:			\$2,016,319.55	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	-50%	-\$1,000,000.00
Total Transfer to Other Funds:				\$2,016,319.55	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	-50%	-\$1,000,000.00
Total Other Financing Uses:				\$2,384,484.55	\$2,368,165.00	\$1,368,165.00	\$1,368,165.00	-42.227%	-\$1,000,000.00
Facilities Management									
Facilities Management									
	Purchased Professional Services								
		Fees & Services		\$0.00	\$0.00				\$0.00
	Total Purchased Professional Services:			\$0.00	\$0.00				\$0.00
Total Facilities Management:				\$0.00	\$0.00				\$0.00
Total Facilities Management:				\$0.00	\$0.00				\$0.00
Special Appropriations									
Special Appropriations									
	Miscellaneous								
		Program Expenses		\$0.00	\$0.00				\$0.00
		Golden Shadows Feasibility		\$0.00	\$0.00				\$0.00
		DPW Replacement Radio System		\$0.00	\$0.00				\$0.00
		SeniorCenterEnhancement Design		\$0.00	\$0.00				\$0.00
		NOVAtime Time & Attendance		\$0.00	\$0.00				\$0.00
		Security Cameras Fire Stations		\$0.00	\$0.00				\$0.00
		LongshoreInnRenovation		\$0.00	\$0.00				\$0.00
		Transit District Door-To-Door		\$0.00	\$0.00				\$0.00
		P&R T-Head Dock Replacement		\$0.00	\$0.00				\$0.00
		CMS Air Quality Reports		\$0.00	\$0.00				\$0.00
		PROPERTY VALUATIONS LS/TWNRENT		\$0.00	\$0.00				\$0.00
	Total Miscellaneous:			\$0.00	\$0.00				\$0.00
Total Special Appropriations:				\$0.00	\$0.00				\$0.00
Total Special Appropriations:				\$0.00	\$0.00				\$0.00
Non-Consolidated									
Insurance									
	Capital								
		Town Health Ins Premium DNU		\$0.00	\$0.00				\$0.00
	Total Capital:			\$0.00	\$0.00				\$0.00
Total Insurance:				\$0.00	\$0.00				\$0.00
Total Non-Consolidated:				\$0.00	\$0.00				\$0.00
Total Expenditures:				\$217,518,151.46	\$223,667,407.46	\$233,487,842.71	\$233,152,942.71	4.241%	\$9,485,535.25

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
General Government Selectmen								
	Lic, Fees & Permits							
		Pop-up Cafe Permits	\$1,200.00	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$1,200.00	\$0.00				\$0.00
	Investment Income							
		Town Hall Auditorium	\$70.00	\$0.00				\$0.00
		Solar Energy Savings	\$0.00	\$0.00				\$0.00
		Selectmen Sundries	\$4,360.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
	Total Investment Income:		\$4,430.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
Total Selectmen:			\$5,630.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00
Registrars								
	Current Service Charges							
		Registrars Mailing Labels	\$0.00	\$0.00				\$0.00
	Total Current Service Charges:		\$0.00	\$0.00				\$0.00
Total Registrars:			\$0.00	\$0.00				\$0.00
Finance Department								
	Interest							
		Ffld County Bank	\$0.00	\$0.00				\$0.00
		JP Morgan Chase	\$0.00	\$0.00				\$0.00
		Fidelity Investments	\$0.00	\$0.00				\$0.00
		HSBC Interest Income	\$0.00	\$0.00				\$0.00
		Bank of America	-\$3,912.64	\$0.00				\$0.00
		TD Bank	\$29,992.98	\$100,000.00	\$150,000.00	\$150,000.00	50%	\$50,000.00
		MBIA	\$0.00	\$0.00				\$0.00
		People's Bank	\$0.00	\$0.00				\$0.00
		STIF	\$0.00	\$0.00				\$0.00
		Webster Bank	\$0.00	\$0.00				\$0.00
		CT Community Bank	\$0.00	\$0.00				\$0.00
		P & Z Escrow	\$0.00	\$0.00				\$0.00
		BOA Market Val. of Assets	\$0.00	\$0.00				\$0.00
		Chase Market Val. of Assets	\$0.00	\$0.00				\$0.00
		Wachovia Interest Income	\$0.00	\$0.00				\$0.00
		Northern Capital Invest Income	\$23,389.25	\$0.00	\$40,000.00	\$40,000.00		\$40,000.00
		North Cap Market Val of Assets	-\$171,712.15	\$0.00				\$0.00
		PeoplesUnited	\$666.12	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		AMERIPRISE INT INCOME	\$1,294.64	\$0.00				\$0.00
		AMERIPRISE MKTVAL	\$14,014.25	\$0.00				\$0.00
		SAXON SECURITIES INT INCOME	\$11,777.90	\$0.00	\$20,000.00	\$20,000.00		\$20,000.00
		SAXON SECURITIES MKTVAL	-\$11,099.19	\$0.00				\$0.00
		Investment Fees-Saxon Security	-\$1,951.08	\$0.00				\$0.00
		BANKWELL INT INCOME	\$35,002.07	\$0.00	\$600,000.00	\$600,000.00		\$600,000.00
		StoneCastle Interest Income	\$5,101.83	\$0.00				\$0.00
		Janney-Interest Income	\$114,139.17	\$0.00	\$115,000.00	\$115,000.00		\$115,000.00
		Janney Investment Fees	-\$10,074.79	\$0.00	-\$10,000.00	-\$10,000.00		-\$10,000.00
		Janney Market Val of Assets	-\$545,316.76	\$0.00				\$0.00
		AMERICAN DEPOSIT MGMT-INTINC	\$2,254.35	\$0.00	\$25,000.00	\$25,000.00		\$25,000.00
		RBC CAP MKT GFARPA MARKT VALUE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		RBC CAP MKT GF ARPA INT INC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Lease Interest Income	\$77,584.95	\$0.00	\$0.00	\$0.00		\$0.00
	Total Interest:		-\$428,849.10	\$100,000.00	\$940,000.00	\$940,000.00	840%	\$840,000.00
	Intergovt. Rev.-Othe							
		Tax Relief Totally Disabled	\$219.38	\$250.00	\$250.00	\$250.00	0%	\$0.00
		In-Lieu-of-Taxes Hospitals	\$138,597.23	\$0.00				\$0.00
		Miscellaneous	\$0.00	\$0.00				\$0.00
		Municipal Stabilization Grant	\$66,133.00	\$66,133.00	\$66,133.00	\$66,133.00	0%	\$0.00
		COVID REVENUE-STATE/FED	\$0.00	\$0.00				\$0.00
		In-Lieu-of-Taxes State Propert	\$390,014.85	\$0.00				\$0.00
		In-Lieu-of-Taxes PILOT Program	\$0.00	\$528,612.00	\$523,376.00	\$523,376.00	-0.991%	-\$5,236.00
		MUNICIPAL REVENUE SHARING-MRS	\$0.00	\$0.00	\$286,711.00	\$286,711.00		\$286,711.00
		Elderly Tax Grant	\$0.00	\$0.00				\$0.00
		Boat Registrations	\$0.00	\$0.00				\$0.00
		Muni Video Competition Grant	\$0.00	\$0.00				\$0.00
		Veterans Exemptions	\$6,505.20	\$0.00	\$6,000.00	\$6,000.00		\$6,000.00
		New Machinery Grant	\$0.00	\$0.00				\$0.00
		Pequot Indian Grant	\$0.00	\$0.00				\$0.00
		Other Grants	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
		Other State Revenues	\$3,610.00	\$4,000.00	\$4,800.00	\$4,800.00	20%	\$800.00
	Total Intergovt. Rev.-Othe:		\$612,579.66	\$606,495.00	\$894,770.00	\$894,770.00	47.531%	\$288,275.00
	Investment Income							
		Lexus Lease	\$5,435.99	\$5,900.00	\$6,000.00	\$6,000.00	1.695%	\$100.00
		Sprint Tower	\$0.00	\$0.00				\$0.00
		99 Myrtle Avenue	\$0.00	\$0.00				\$0.00
		Westport Arts Council	\$3,852.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Inn at Longshore	\$786,700.37	\$500,000.00	\$775,000.00	\$775,000.00	55%	\$275,000.00
		KEMPER GUNN HOUSE	\$14,243.17	\$20,500.00	\$20,500.00	\$20,500.00	0%	\$0.00
		ARDIS	\$436,150.61	\$410,000.00	\$361,600.00	\$361,600.00	-11.805%	-\$48,400.00
		SNET Bayberry Tower	\$0.00	\$0.00				\$0.00
		Parent Child Center	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
		Toquet Hall	\$4,192.82	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00
		Imp.Ave.Pkg. Staging Area	\$0.00	\$0.00				\$0.00
		Rentals Miscellaneous	\$7,672.47	\$100.00	\$100.00	\$100.00	0%	\$0.00
		GRAB N GO CAFE SNR CTR	\$854.47	\$2,000.00	\$1,000.00	\$1,000.00	-50%	-\$1,000.00
		Housing Authority PILOT	\$98,697.00	\$95,000.00	\$98,000.00	\$98,000.00	3.158%	\$3,000.00
		Housing Authority D/S Reimb.	\$0.00	\$0.00				\$0.00
		Sale of Surplus Property	\$35,125.01	\$30,000.00	\$20,000.00	\$20,000.00	-33.333%	-\$10,000.00
		Insurance Reimbursements	\$0.00	\$0.00				\$0.00
		Ins. Reimb. CMS Mold Remediatn	\$0.00	\$0.00				\$0.00
		Ins. Reimb.8/27/11 HI	\$0.00	\$0.00				\$0.00
		Ins. Reimb. 10/29/11 SA	\$0.00	\$0.00				\$0.00
		CIRMA EQUITY DISTRIBUTION	\$0.00	\$0.00				\$0.00
		Telephone Access Line	\$71,089.39	\$85,000.00	\$72,000.00	\$72,000.00	-15.294%	-\$13,000.00
		Finance Department	\$3,983.33	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Bank Serv. Chge./Rebate	\$0.00	\$0.00				\$0.00
		Collection NSF Ck. Fees	\$500.00	\$0.00				\$0.00
		Reconciliation Clearing: GF	\$0.00	\$0.00				\$0.00
		Reclaimed Checks	\$0.00	\$0.00				\$0.00
		Misc.Income-Bond Premium	\$0.00	\$0.00				\$0.00
		Total Investment Income:	\$1,483,496.63	\$1,168,500.00	\$1,374,200.00	\$1,374,200.00	17.604%	\$205,700.00
		Interfund Transfers						
		Trans. From Other Funds	\$0.00	\$0.00				\$0.00
		Mary Bedford Fund Interest	\$28.55	\$0.00				\$0.00
		TAR Fund Interest	\$0.00	\$0.00				\$0.00
		Nash Fund Interest	\$4.44	\$0.00				\$0.00
		MIF Interest	\$0.00	\$0.00				\$0.00
		Escrow Fund Interest	\$0.00	\$0.00				\$0.00
		EFIF Interest	\$0.00	\$0.00				\$0.00
		RR Pkg. Admin. Reimb.	\$0.00	\$0.00				\$0.00
		Capital Proj. Funds Closeout	\$0.00	\$0.00				\$0.00
		Trans.From Debt Sinking Fund	\$187,000.00	\$145,000.00	\$80,000.00	\$80,000.00	-44.828%	-\$65,000.00
		Revenue From PPOD	\$200,000.00	\$200,000.00	\$250,000.00	\$250,000.00	25%	\$50,000.00
		Revenue From SCA Fund	\$0.00	\$0.00				\$0.00
		Revenue From Insurance Reserve	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	0%	\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Transfer from Wakeman-Debt Svc	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0%	\$0.00
		Transfer from CNR	\$0.00	\$0.00				\$0.00
	Total Interfund Transfers:		\$408,032.99	\$466,000.00	\$451,000.00	\$451,000.00	-3.219%	-\$15,000.00
Total Finance Department:			\$2,075,260.18	\$2,340,995.00	\$3,659,970.00	\$3,659,970.00	56.342%	\$1,318,975.00
Personnel								
	Investment Income							
		Workers Compensation	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Personnel:			\$0.00	\$0.00				\$0.00
Assessor								
	Investment Income							
		Assessor	\$675.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Total Investment Income:		\$675.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
Total Assessor:			\$675.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
Tax Collector								
	Property Taxes							
		Current - Real Estate	\$181,602,165.70	\$196,518,049.00			-100%	-\$196,518,049.00
		Current Year Real Estate CPACE	\$0.00	\$0.00				\$0.00
		Current - Personal Property	\$5,599,030.88	\$0.00				\$0.00
		Current - Motor Vehicle	\$6,234,491.33	\$0.00				\$0.00
		Current-Supp Motor Vehicle	\$1,234,406.00	\$0.00				\$0.00
		Prior Levies	\$711,476.62	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	0%	\$0.00
		Prior Levies ABOFE	\$0.00	\$0.00				\$0.00
		Prior - Personal Property	\$165,191.13	\$0.00				\$0.00
		Prior - Motor Vehicle	\$40,428.09	\$0.00				\$0.00
		Prior - Supp Motor Vehicle	\$23,702.94	\$0.00				\$0.00
		Suspense - Personal Property	\$17,893.59	\$0.00				\$0.00
		Suspense - Motor Vehicle	\$24,708.76	\$0.00				\$0.00
		Suspense - Supp Motor Vehicle	\$5,446.41	\$0.00				\$0.00
		Deferred - Real Estate	\$1,272,621.81	\$0.00				\$0.00
		Tax Collection Fees	\$0.00	\$0.00				\$0.00
		Tax Convenience Fees	\$0.00	\$0.00				\$0.00
	Total Property Taxes:		\$196,931,563.26	\$198,518,049.00	\$2,000,000.00	\$2,000,000.00	-98.993%	-\$196,518,049.00
	Assessments							
		Flood and Erosion 2100	\$0.00	\$0.00				\$0.00
		Baldwin Parking	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Baldwin Pkg-Future Assessment	\$0.00	\$0.00				\$0.00
		Sherwood Mill Pond	\$0.00	\$0.00				\$0.00
		Sherwood Mill Pond-Prior	\$0.00	\$0.00				\$0.00
	Total Assessments:		\$0.00	\$0.00				\$0.00
	Lic, Fees & Permits							
		Tax Collector Interest & Liens	\$0.00	\$1,200,000.00	\$1,300,000.00	\$1,300,000.00	8.333%	\$100,000.00
		Current Interest-Real Estate	\$575,354.49	\$0.00				\$0.00
		Curr Int - Personal Property	\$14,537.18	\$0.00				\$0.00
		Curr Int - Motor Vehicle	\$42,172.67	\$0.00				\$0.00
		Curr Int - Supp Motor Vehicle	\$10,299.04	\$0.00				\$0.00
		Prior Interest - Real Estate	\$403,451.94	\$0.00				\$0.00
		Prior Int - Personal Property	\$35,827.21	\$0.00				\$0.00
		Prior Int - Motor Vehicle	\$29,910.64	\$0.00				\$0.00
		Prior Int - Supp Motor Vehicle	\$6,652.23	\$0.00				\$0.00
		Deferred Interest-Real Estate	\$327,320.47	\$0.00				\$0.00
		Current Liens - Real Estate	\$1,248.00	\$0.00				\$0.00
		Prior Liens - Real Estate	\$4,992.00	\$0.00				\$0.00
		Tax Int & Liens ABOFE	\$0.00	\$0.00				\$0.00
		Tax Collection Fee	\$10,038.03	\$0.00				\$0.00
		Tax Convenience Fees	\$2.00	\$0.00				\$0.00
		Tax Serv	\$0.00	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$1,461,805.90	\$1,200,000.00	\$1,300,000.00	\$1,300,000.00	8.333%	\$100,000.00
	Investment Income							
		Tax Coll. Deposit Over/Under	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Tax Collector:			\$198,393,369.16	\$199,718,049.00	\$3,300,000.00	\$3,300,000.00	-98.348%	-\$196,418,049.00
Town Attorney								
	Intergovt. Rev.-Othe							
		Circuit Court Fines	\$0.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$0.00	\$0.00				\$0.00
	Investment Income							
		Town Atty Misc. Settlements	\$0.00	\$0.00				\$0.00
		Town Attorney Miscellaneous	\$0.00	\$100.00			-100%	-\$100.00
	Total Investment Income:		\$0.00	\$100.00			-100%	-\$100.00
Total Town Attorney:			\$0.00	\$100.00			-100%	-\$100.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Town Clerk								
	Intergovt. Rev.-Othe							
		Shellfish	\$455.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Total Intergovt. Rev.-Othe:		\$455.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
	Lic, Fees & Permits							
		Marriage Licenses	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Liquor Licenses	\$1,160.00	\$700.00	\$1,100.00	\$1,100.00	57.143%	\$400.00
		Dog License: State	\$11,408.00	\$12,120.00	\$12,120.00	\$12,120.00	0%	\$0.00
		Dog Lic.: Alter Surcharge	\$3,678.00	\$4,120.00	\$4,120.00	\$4,120.00	0%	\$0.00
		Dog Lic.: Unaltered Surcharge	\$1,110.00	\$840.00	\$840.00	\$840.00	0%	\$0.00
		Dog License: Town	\$2,024.50	\$2,200.00	\$2,200.00	\$2,200.00	0%	\$0.00
		Dog License: Late Fee	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Sporting Licenses	-\$1.00	\$0.00				\$0.00
		Sports License-Town	\$22.00	\$10.00	\$10.00	\$10.00	0%	\$0.00
		Conveyance Tax	\$3,691,204.08	\$3,000,000.00	\$2,750,000.00	\$2,750,000.00	-8.333%	-\$250,000.00
		Conveyance Tax ABOFE	\$0.00	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$3,710,605.58	\$3,020,990.00	\$2,771,390.00	\$2,771,390.00	-8.262%	-\$249,600.00
	Current Service Charges							
		Town Clerk Personal Property	\$1,390.00	\$1,300.00	\$1,300.00	\$1,300.00	0%	\$0.00
		Town Clerk Vital Statistics	\$35,357.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		Land Records	\$248,915.00	\$275,000.00	\$275,000.00	\$275,000.00	0%	\$0.00
		Fee: Historic Doc. Preservatio	\$9,322.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Fee: LPAHHP	\$17,164.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		MERS-Asgn/Rel	\$0.00	\$0.00				\$0.00
		MERS-Mtg Plus-State	\$1,400.00	\$0.00				\$0.00
		MERS-Town Clerk Fee	\$7,540.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Current Service Charges:		\$321,088.00	\$346,300.00	\$346,300.00	\$346,300.00	0%	\$0.00
	Investment Income							
		Town Clerk Rec'd. Account	\$0.00	\$0.00				\$0.00
		Town Clerk Miscellaneous	\$58,781.50	\$70,000.00	\$70,000.00	\$70,000.00	0%	\$0.00
	Total Investment Income:		\$58,781.50	\$70,000.00	\$70,000.00	\$70,000.00	0%	\$0.00
	Interfund Transfers							
		Dog Fund Expense Reimb.	\$0.00	\$0.00				\$0.00
	Total Interfund Transfers:		\$0.00	\$0.00				\$0.00
Total Town Clerk:			\$4,090,930.08	\$3,437,790.00	\$3,188,190.00	\$3,188,190.00	-7.260%	-\$249,600.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Historic District								
	Intergovt. Rev.-Othe							
		Historic District Grants	\$0.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$0.00	\$0.00				\$0.00
	Investment Income							
		Historic District	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Historic District:			\$0.00	\$0.00				\$0.00
Conservation								
	Lic, Fees & Permits							
		State Fees Conservation	\$1,052.00	\$0.00				\$0.00
		Conservation Wetland Permits	\$114,910.00	\$150,000.00	\$150,000.00	\$150,000.00	0%	\$0.00
		Conservation Permits ABOFE	\$0.00	\$0.00				\$0.00
		Open Space Guide	\$0.00	\$0.00				\$0.00
		Conservation Judgments	\$0.00	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$115,962.00	\$150,000.00	\$150,000.00	\$150,000.00	0%	\$0.00
	Investment Income							
		Conservation Commission/Misc.	\$15,895.50	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
	Total Investment Income:		\$15,895.50	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00
Total Conservation:			\$131,857.50	\$165,000.00	\$165,000.00	\$165,000.00	0%	\$0.00
Planning & Zoning								
	Lic, Fees & Permits							
		Zoning Permits	\$984,727.81	\$1,250,000.00	\$900,000.00	\$900,000.00	-28%	-\$350,000.00
		Zoning Permits ABOFE	\$0.00	\$0.00				\$0.00
		State Fees P & Z	\$972.00	\$0.00				\$0.00
		P & Z Applications	\$24,560.00	\$50,000.00	\$30,000.00	\$30,000.00	-40%	-\$20,000.00
	Total Lic, Fees & Permits:		\$1,010,259.81	\$1,300,000.00	\$930,000.00	\$930,000.00	-28.462%	-\$370,000.00
	Investment Income							
		P&Z Sundries	\$21,992.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
	Total Investment Income:		\$21,992.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
Total Planning & Zoning:			\$1,032,251.81	\$1,330,000.00	\$960,000.00	\$960,000.00	-27.820%	-\$370,000.00
Zoning Board of Appeals								
	Lic, Fees & Permits							
		State Fees ZBA	\$178.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Intergovt. Rev.-Othe							
		Intergovernmental Revenue	\$13,654.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$13,654.00	\$0.00				\$0.00
	Lic, Fees & Permits							
		Fire Permits	\$71.50	\$500.00	\$100.00	\$100.00	-80%	-\$400.00
		Fire: Commercial Plan Review	\$248,382.50	\$200,000.00	\$250,000.00	\$250,000.00	25%	\$50,000.00
	Total Lic, Fees & Permits:		\$248,454.00	\$200,500.00	\$250,100.00	\$250,100.00	24.738%	\$49,600.00
	Current Service Charges							
		Fire Dept. Service Fees	\$112.50	\$0.00				\$0.00
	Total Current Service Charges:		\$112.50	\$0.00				\$0.00
Total Fire Department:			\$262,220.50	\$200,500.00	\$250,100.00	\$250,100.00	24.738%	\$49,600.00
Building Inspection								
	Lic, Fees & Permits							
		Building Permits	\$2,173,057.00	\$2,225,000.00	\$2,512,752.00	\$2,512,752.00	12.933%	\$287,752.00
		Building Permits ABOFE	\$0.00	\$0.00				\$0.00
		State Fees Bldg. Insp.	\$1,865.65	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$2,174,922.65	\$2,225,000.00	\$2,512,752.00	\$2,512,752.00	12.933%	\$287,752.00
	Investment Income							
		Building Dept.	-\$6,137.35	\$100.00			-100%	-\$100.00
		Building Deposit Over	\$0.00	\$0.00				\$0.00
		Building Deposit Under	\$0.00	\$0.00				\$0.00
	Total Investment Income:		-\$6,137.35	\$100.00			-100%	-\$100.00
Total Building Inspection:			\$2,168,785.30	\$2,225,100.00	\$2,512,752.00	\$2,512,752.00	12.928%	\$287,652.00
Emergency Management								
	Intergovt. Rev.-Othe							
		Emergency Management	\$0.00	\$0.00				\$0.00
		Disaster Aid/Reimbursement	\$837,224.10	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$837,224.10	\$0.00				\$0.00
Total Emergency Management:			\$837,224.10	\$0.00				\$0.00
Total Public Safety:			\$4,304,336.83	\$3,423,600.00	\$3,831,252.00	\$3,831,252.00	11.907%	\$407,652.00
Public Works								
Engineering								
	Lic, Fees & Permits							
		Public Works Fines	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24	Board of Finance	2023 Amended Budget	2023 Amended Budget
					Selectwoman's Recommended Budget.	Proposed FY24 Budget	vs. Board of Finance Proposed FY24 Budget (% Change)	vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Sign Permits	\$415.00	\$500.00	\$500.00	\$500.00	0%	\$0.00
		Excavation Permits	\$25,750.00	\$20,000.00	\$25,000.00	\$25,000.00	25%	\$5,000.00
		Public Works Bids	\$0.00	\$0.00				\$0.00
		Other Permits	\$4,100.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
	Total Lic, Fees & Permits:		\$30,265.00	\$25,500.00	\$30,500.00	\$30,500.00	19.608%	\$5,000.00
	Investment Income							
		DPW	\$70.00	\$500.00	\$100.00	\$100.00	-80%	-\$400.00
		Electric Demand Response Reimb	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$70.00	\$500.00	\$100.00	\$100.00	-80%	-\$400.00
Total Engineering:			\$30,335.00	\$26,000.00	\$30,600.00	\$30,600.00	17.692%	\$4,600.00
Sewage Treatment								
	Interfund Transfers							
		Sewer Operation Contribution	\$0.00	\$0.00				\$0.00
		Sewer Debt Serv. Contribution	\$0.00	\$0.00				\$0.00
	Total Interfund Transfers:		\$0.00	\$0.00				\$0.00
Total Sewage Treatment:			\$0.00	\$0.00				\$0.00
Solid Waste Disposal								
	Lic, Fees & Permits							
		Refuse Permits	\$18,850.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
	Total Lic, Fees & Permits:		\$18,850.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
	Current Service Charges							
		Bulky Waste Fee	\$16,770.00	\$12,000.00	\$15,000.00	\$15,000.00	25%	\$3,000.00
		Paper/Metal Recycle Fee	\$2,770.00	\$0.00	\$3,000.00	\$3,000.00		\$3,000.00
		Refuse Tipping Fee	\$475,155.81	\$400,000.00	\$500,000.00	\$500,000.00	25%	\$100,000.00
		Tire Disposal Fee	\$200.00	\$100.00	\$100.00	\$100.00	0%	\$0.00
	Total Current Service Charges:		\$494,895.81	\$412,100.00	\$518,100.00	\$518,100.00	25.722%	\$106,000.00
	Investment Income							
		Misc. - CRRA Distribution	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Solid Waste Disposal:			\$513,745.81	\$432,100.00	\$538,100.00	\$538,100.00	24.531%	\$106,000.00
Total Public Works:			\$544,080.81	\$458,100.00	\$568,700.00	\$568,700.00	24.143%	\$110,600.00
Human Services								
Youth Services								
	Intergovt. Rev.-Othe							

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Youth Commission Grants	\$0.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$0.00	\$0.00				\$0.00
	Investment Income							
		Youth Commission	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Youth Services:			\$0.00	\$0.00				\$0.00
Senior Services								
	Investment Income							
		Commission for Elderly	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Senior Services:			\$0.00	\$0.00				\$0.00
Total Human Services:			\$0.00	\$0.00				\$0.00
Education								
Board of Education								
	Intergovt. Rev.-Othe							
		ECS (per pupil)	\$560,319.00	\$539,264.00	\$538,009.00	\$538,009.00	-0.233%	-\$1,255.00
		Transportation Aid	\$0.00	\$0.00				\$0.00
		Blind Aid	\$0.00	\$0.00				\$0.00
		Special Education	\$0.00	\$0.00				\$0.00
		Non-Resident Tuition	\$0.00	\$0.00				\$0.00
		Employee Tuition	\$246,421.80	\$0.00	\$240,000.00	\$240,000.00		\$240,000.00
		Tuition Programs	\$205,067.76	\$453,360.00	\$200,000.00	\$200,000.00	-55.885%	-\$253,360.00
		Horace Staples Trust Fund	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		State Aid: School Cnstr.	\$0.00	\$0.00				\$0.00
		Kings Highway Elementary	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Staples	\$0.00	\$0.00				\$0.00
		LLES	\$0.00	\$0.00				\$0.00
		Bedford Middle	\$0.00	\$0.00				\$0.00
		Kings Highway	\$0.00	\$0.00				\$0.00
		Coleytown Middle	\$0.00	\$0.00				\$0.00
		CES Roof Project	\$0.00	\$0.00				\$0.00
		School Oil Tank Grant	\$0.00	\$0.00				\$0.00
		Coleytown Middle School	\$0.00	\$0.00				\$0.00
		Long Lots Middle School	\$0.00	\$0.00				\$0.00
		Coleytown Elem School	\$0.00	\$0.00				\$0.00
		Greens Farms Ele School	\$0.00	\$0.00				\$0.00
		CMS Project-077	\$0.00	\$0.00				\$0.00

General Fund			2022 Actual	2023 Amended Budget	FY24	Board of Finance	2023 Amended Budget	2023 Amended Budget
					Selectwoman's Recommended Budget.	Proposed FY24 Budget	vs. Board of Finance Proposed FY24 Budget (% Change)	vs. Board of Finance Proposed FY24 Budget (\$ Change)
		Saugatuck Elementary School	\$0.00	\$0.00				\$0.00
		P.A. 296 Health Welfare	\$0.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$1,011,808.56	\$1,012,624.00	\$998,009.00	\$998,009.00	-1.443%	-\$14,615.00
	Investment Income							
		Education Sundries	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Board of Education:			\$1,011,808.56	\$1,012,624.00	\$998,009.00	\$998,009.00	-1.443%	-\$14,615.00
BOE Rentals/Reimbursements								
	Investment Income							
		BOE Rentals/Reimbursements	\$99,114.08	\$137,000.00	\$100,000.00	\$100,000.00	-27.007%	-\$37,000.00
	Total Investment Income:		\$99,114.08	\$137,000.00	\$100,000.00	\$100,000.00	-27.007%	-\$37,000.00
Total BOE Rentals/Reimbursements:			\$99,114.08	\$137,000.00	\$100,000.00	\$100,000.00	-27.007%	-\$37,000.00
Total Education:			\$1,110,922.64	\$1,149,624.00	\$1,098,009.00	\$1,098,009.00	-4.490%	-\$51,615.00
Parks and Recreation								
P&R Administration								
	P&R Revenue							
		P&R Car Emblems	\$1,366,757.95	\$1,300,000.00	\$1,505,000.00	\$1,505,000.00	15.769%	\$205,000.00
		P&R Handpasses	\$335,680.66	\$360,000.00	\$360,000.00	\$360,000.00	0%	\$0.00
		P&R Gift Certificates	\$0.00	\$0.00				\$0.00
		P&R Scholarships	\$0.00	\$0.00				\$0.00
		P&R Instructional Fees	\$1,257,821.12	\$1,384,321.00	\$1,579,651.00	\$1,579,651.00	14.110%	\$195,330.00
		P&R Entitling Fees	\$21,750.00	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
		P&R Non-Resident Parking	\$221,679.98	\$300,000.00	\$300,000.00	\$300,000.00	0%	\$0.00
		P&R Rentals	\$19,865.55	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
		P&R Dwellings	\$142,095.00	\$144,000.00	\$150,000.00	\$150,000.00	4.167%	\$6,000.00
		P&R Concessions	\$106,634.00	\$111,665.00	\$111,666.00	\$111,666.00	0.001%	\$1.00
	Total P&R Revenue:		\$3,472,284.26	\$3,649,986.00	\$4,056,317.00	\$4,056,317.00	11.132%	\$406,331.00
	Investment Income							
		P&R Deposit Over	\$2,101.64	\$0.00				\$0.00
		P&R Deposit Under	-\$1,542.31	\$0.00				\$0.00
		P&R Miscellaneous	\$20,970.65	\$21,380.00	\$21,960.00	\$21,960.00	2.713%	\$580.00
		P&R Town Charges	-\$21.89	\$0.00				\$0.00
		P&R Sales Tax	\$7,249.12	\$0.00				\$0.00
		P&R Credit Cards	-\$193,912.31	-\$148,000.00	-\$170,000.00	-\$170,000.00	14.865%	-\$22,000.00
	Total Investment Income:		-\$165,155.10	-\$126,620.00	-\$148,040.00	-\$148,040.00	16.917%	-\$21,420.00
Total P&R Administration:			\$3,307,129.16	\$3,523,366.00	\$3,908,277.00	\$3,908,277.00	10.925%	\$384,911.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Boating	P&R Revenue							
		P&R Moorings	\$878,491.06	\$863,100.00	\$868,500.00	\$868,500.00	0.626%	\$5,400.00
	Total P&R Revenue:		\$878,491.06	\$863,100.00	\$868,500.00	\$868,500.00	0.626%	\$5,400.00
	Investment Income							
		Boating Gas	\$304,093.41	\$225,000.00	\$325,000.00	\$325,000.00	44.444%	\$100,000.00
		Boating Oil	\$537.29	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
		Boating Ice	\$3,340.00	\$4,500.00	\$4,500.00	\$4,500.00	0%	\$0.00
		BOAT Credit Cards	-\$10,511.35	-\$6,000.00	-\$7,000.00	-\$7,000.00	16.667%	-\$1,000.00
	Total Investment Income:		\$297,459.35	\$224,500.00	\$323,500.00	\$323,500.00	44.098%	\$99,000.00
Total Boating:			\$1,175,950.41	\$1,087,600.00	\$1,192,000.00	\$1,192,000.00	9.599%	\$104,400.00
Golf	P&R Revenue							
		P&R Golf Permits	\$0.00	\$0.00				\$0.00
		P&R Greens Fees	\$1,230,137.53	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	0%	\$0.00
		Cart/Range Revenu	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Golf Range Fees	\$90,133.01	\$90,000.00	\$105,000.00	\$105,000.00	16.667%	\$15,000.00
		Golf Cart Fees	\$260,877.06	\$275,000.00	\$275,000.00	\$275,000.00	0%	\$0.00
	Total P&R Revenue:		\$1,581,147.60	\$1,665,000.00	\$1,680,000.00	\$1,680,000.00	0.901%	\$15,000.00
	Investment Income							
		GOLF Credit Cards	-\$35,457.89	-\$30,000.00	-\$30,000.00	-\$30,000.00	0%	\$0.00
	Total Investment Income:		-\$35,457.89	-\$30,000.00	-\$30,000.00	-\$30,000.00	0%	\$0.00
Total Golf:			\$1,545,689.71	\$1,635,000.00	\$1,650,000.00	\$1,650,000.00	0.917%	\$15,000.00
Tennis	P&R Revenue							
		P&R Tennis Permits	\$0.00	\$0.00				\$0.00
		P&R Tennis Fees	\$38,391.50	\$35,000.00	\$37,000.00	\$37,000.00	5.714%	\$2,000.00
		P&R Paddle Tennis	\$33,090.50	\$20,000.00	\$30,000.00	\$30,000.00	50%	\$10,000.00
		P&R Tennis Instr. Allocation	\$0.00	\$0.00				\$0.00
	Total P&R Revenue:		\$71,482.00	\$55,000.00	\$67,000.00	\$67,000.00	21.818%	\$12,000.00
Total Tennis:			\$71,482.00	\$55,000.00	\$67,000.00	\$67,000.00	21.818%	\$12,000.00
Beach & Pool	P&R Revenue							
		P&R Pool Staples	\$2,557.00	\$4,000.00	\$3,000.00	\$3,000.00	-25%	-\$1,000.00

General Fund			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
		P&R Pool Longshore	\$11,585.00	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$0.00
	Total P&R Revenue:		\$14,142.00	\$24,000.00	\$23,000.00	\$23,000.00	-4.167%	-\$1,000.00
Total Beach & Pool:			\$14,142.00	\$24,000.00	\$23,000.00	\$23,000.00	-4.167%	-\$1,000.00
Recreation Programs								
	P&R Revenue							
		P&R Instructional Fees	\$0.00	\$0.00				\$0.00
		P&R Skate Park Fees	\$10,853.95	\$0.00				\$0.00
	Total P&R Revenue:		\$10,853.95	\$0.00				\$0.00
Total Recreation Programs:			\$10,853.95	\$0.00				\$0.00
Total Parks and Recreation:			\$6,125,247.23	\$6,324,966.00	\$6,840,277.00	\$6,840,277.00	8.147%	\$515,311.00
Total Revenue:			\$217,844,095.24	\$218,385,724.00	\$23,643,898.00	\$23,643,898.00	-89.173%	-\$194,741,826.00

Railroad Parking			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Railroad Parking								
Salaries & Benefits								
	Salaries & Payroll							
	Salaries		\$138,662.88	\$140,379.00	\$142,304.00	\$142,304.00	1.371%	\$1,925.00
	Workers Compensation		\$0.00	\$0.00				\$0.00
	Workers Compensation Offset		\$0.00	\$0.00				\$0.00
	Extra Help & Overtime		\$9,854.79	\$18,266.00	\$18,266.00	\$18,266.00	0%	\$0.00
	RR-Administrative		\$238,091.00	\$239,915.00	\$259,820.00	\$259,820.00	8.297%	\$19,905.00
	RR-Security Detail		\$15,885.19	\$286,165.00	\$315,439.00	\$315,439.00	10.230%	\$29,274.00
	RR-Traffic Control		\$77,205.00	\$46,228.00	\$46,228.00	\$46,228.00	0%	\$0.00
	Replacement, Vacation Leave		\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	0%	\$0.00
	Total Salaries & Payroll:		\$479,698.86	\$734,553.00	\$785,657.00	\$785,657.00	6.957%	\$51,104.00
	Employee Benefits							
	Social Security		\$5,661.74	\$14,290.00	\$14,790.00	\$14,790.00	3.499%	\$500.00
	OPEB Plan Funding-PEN		\$11,010.00	\$11,010.00	\$11,010.00	\$11,010.00	0%	\$0.00
	Uniforms Allowance		\$0.00	\$0.00				\$0.00
	Rodriguez, Jose		\$585.00	\$585.00	\$585.00	\$585.00	0%	\$0.00
	Total Employee Benefits:		\$17,256.74	\$25,885.00	\$26,385.00	\$26,385.00	1.932%	\$500.00
Total Salaries & Benefits:			\$496,955.60	\$760,438.00	\$812,042.00	\$812,042.00	6.786%	\$51,604.00
Purchased Professional Services								
	RR-CustodianServiceReplacement		\$0.00	\$0.00				\$0.00
	RR-Contracted Service		\$48,167.87	\$135,000.00	\$135,000.00	\$135,000.00	0%	\$0.00
Total Purchased Professional Services:			\$48,167.87	\$135,000.00	\$135,000.00	\$135,000.00	0%	\$0.00
Purchased Property Services								
	Voice/Data		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	0%	\$0.00
	Vehicle Operation		\$9,951.91	\$11,000.00	\$11,000.00	\$11,000.00	0%	\$0.00
	Facility Maintenance		\$48,017.75	\$55,000.00	\$55,000.00	\$55,000.00	0%	\$0.00
Total Purchased Property Services:			\$68,969.66	\$77,000.00	\$77,000.00	\$77,000.00	0%	\$0.00
Purchased Other Services								
	Postage		\$2,999.70	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
	Life Insurance		\$938.00	\$938.00	\$938.00	\$938.00	0%	\$0.00
	Medical Insurance		\$117,000.00	\$117,000.00	\$117,000.00	\$117,000.00	0%	\$0.00
	Pension Funding-Police		\$145,596.00	\$74,537.00	\$62,163.00	\$62,163.00	-16.601%	-\$12,374.00
	Property/Liability Insurance		\$58,443.03	\$58,500.00	\$58,500.00	\$58,500.00	0%	\$0.00
	Workers Compensation Insurance		\$18,020.00	\$18,020.00	\$18,020.00	\$18,020.00	0%	\$0.00
Total Purchased Other Services:			\$342,996.73	\$271,995.00	\$259,621.00	\$259,621.00	-4.549%	-\$12,374.00
Supplies								
	Supplies		\$9,834.93	\$10,500.00	\$12,000.00	\$12,000.00	14.286%	\$1,500.00

Railroad Parking			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Heating Fuel		\$4,033.52	\$3,000.00	\$4,000.00	\$4,000.00	33.333%	\$1,000.00
	Electricity		\$88,763.00	\$81,000.00	\$89,100.00	\$89,100.00	10%	\$8,100.00
	Water		\$1,532.80	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Other Materials & Supplies		\$0.00	\$0.00				\$0.00
Total Supplies:			\$104,164.25	\$104,500.00	\$115,100.00	\$115,100.00	10.144%	\$10,600.00
Capital Assets								
	Facility Improvements		\$198,503.27	\$60,000.00	\$60,000.00	\$60,000.00	0%	\$0.00
	Vehicles		\$0.00	\$0.00	\$55,000.00	\$55,000.00		\$55,000.00
	Computers		\$645.00	\$1,300.00	\$1,300.00	\$1,300.00	0%	\$0.00
Total Capital Assets:			\$199,148.27	\$61,300.00	\$116,300.00	\$116,300.00	89.723%	\$55,000.00
Miscellaneous								
	Program Expenses		\$127,724.41	\$175,000.00	\$175,000.00	\$175,000.00	0%	\$0.00
	RR-Town Hall Administration		\$40,385.00	\$41,597.00	\$45,440.00	\$45,440.00	9.239%	\$3,843.00
	RR-Transit Subsidy & Sales Tax		\$0.00	\$0.00				\$0.00
	RR-Refuse Collection		\$29,411.67	\$30,468.00	\$31,230.00	\$31,230.00	2.501%	\$762.00
	RR-Reimb. to General Fund		\$0.00	\$0.00				\$0.00
	Refunds		\$0.00	\$0.00				\$0.00
Total Miscellaneous:			\$197,521.08	\$247,065.00	\$251,670.00	\$251,670.00	1.864%	\$4,605.00
Debt Service								
	Principal		\$160,548.00	\$73,136.00	\$66,059.00	\$66,059.00	-9.676%	-\$7,077.00
	Interest		\$36,491.12	\$28,464.00	\$22,407.00	\$22,407.00	-21.280%	-\$6,057.00
Total Debt Service:			\$197,039.12	\$101,600.00	\$88,466.00	\$88,466.00	-12.927%	-\$13,134.00
Total Railroad Parking:			\$1,654,962.58	\$1,758,898.00	\$1,855,199.00	\$1,855,199.00	5.475%	\$96,301.00
Total Public Safety:			\$1,654,962.58	\$1,758,898.00	\$1,855,199.00	\$1,855,199.00	5.475%	\$96,301.00
Other Financing Uses								
Transfer to Other Funds								
Other Objects								
	Tr. to RR RESERVE FUND		\$697,705.39	\$0.00	\$0.00	\$0.00		\$0.00
Total Other Objects:			\$697,705.39	\$0.00	\$0.00	\$0.00		\$0.00
Total Transfer to Other Funds:			\$697,705.39	\$0.00	\$0.00	\$0.00		\$0.00
Total Other Financing Uses:			\$697,705.39	\$0.00	\$0.00	\$0.00		\$0.00
Total Expenditures:			\$2,352,667.97	\$1,758,898.00	\$1,855,199.00	\$1,855,199.00	5.475%	\$96,301.00

		2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Railroad Parking							
General Government							
Finance Department							
Interest							
	TD Bank	\$2,137.00	\$6,101.00	\$6,000.00	\$6,000.00	-1.655%	-\$101.00
	Lease Interest Income	\$4,242.51	\$0.00	\$0.00	\$0.00		\$0.00
Total Interest:		\$6,379.51	\$6,101.00	\$6,000.00	\$6,000.00	-1.655%	-\$101.00
Intergovt. Rev.-Othe							
	Intergovernmental Revenue	\$0.00	\$0.00				\$0.00
Total Intergovt. Rev.-Othe:		\$0.00	\$0.00				\$0.00
Interfund Transfers							
	Trans. From Other Funds	\$0.00	\$0.00				\$0.00
Total Interfund Transfers:		\$0.00	\$0.00				\$0.00
Total Finance Department:		\$6,379.51	\$6,101.00	\$6,000.00	\$6,000.00	-1.655%	-\$101.00
Total General Government:		\$6,379.51	\$6,101.00	\$6,000.00	\$6,000.00	-1.655%	-\$101.00
Public Safety							
Railroad Parking							
Lic, Fees & Permits							
	Police Parking Fines	\$169,578.36	\$375,000.00	\$250,000.00	\$250,000.00	-33.333%	-\$125,000.00
	Police Ticket Violation	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	Railroad Parking Permits	\$1,370,851.66	\$1,400,000.00	\$1,300,000.00	\$1,300,000.00	-7.143%	-\$100,000.00
Total Lic, Fees & Permits:		\$1,540,430.02	\$1,775,000.00	\$1,550,000.00	\$1,550,000.00	-12.676%	-\$225,000.00
Current Service Charges							
	Charges for Services	\$0.00	\$0.00				\$0.00
Total Current Service Charges:		\$0.00	\$0.00				\$0.00
Investment Income							
	Rentals Miscellaneous	\$72,361.75	\$105,000.00	\$95,000.00	\$95,000.00	-9.524%	-\$10,000.00
	Misc. Revenue	\$0.00	\$0.00				\$0.00
	Collection NSF Ck. Fees	\$25.00	\$0.00				\$0.00
Total Investment Income:		\$72,386.75	\$105,000.00	\$95,000.00	\$95,000.00	-9.524%	-\$10,000.00
Total Railroad Parking:		\$1,612,816.77	\$1,880,000.00	\$1,645,000.00	\$1,645,000.00	-12.5%	-\$235,000.00
Total Public Safety:		\$1,612,816.77	\$1,880,000.00	\$1,645,000.00	\$1,645,000.00	-12.5%	-\$235,000.00
Total Revenue:		\$1,619,196.28	\$1,886,101.00	\$1,651,000.00	\$1,651,000.00	-12.465%	-\$235,101.00

			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Wakeman Farm								
Salaries & Benefits								
	Salaries & Payroll							
		Salaries	\$21,002.01	\$21,840.00	\$24,000.00	\$24,000.00	9.890%	\$2,160.00
		Program Admin.-WAKE	\$61,800.00	\$101,000.00	\$85,000.00	\$85,000.00	-15.842%	-\$16,000.00
		Extra Help & Overtime	\$128,033.25	\$120,000.00	\$150,000.00	\$150,000.00	25%	\$30,000.00
		Extra Help	\$0.00	\$0.00				\$0.00
		Overtime	\$0.00	\$0.00				\$0.00
	Total Salaries & Payroll:		\$210,835.26	\$242,840.00	\$259,000.00	\$259,000.00	6.655%	\$16,160.00
	Employee Benefits							
		Social Security	\$11,332.62	\$15,795.00	\$16,835.00	\$16,835.00	6.584%	\$1,040.00
	Total Employee Benefits:		\$11,332.62	\$15,795.00	\$16,835.00	\$16,835.00	6.584%	\$1,040.00
Total Salaries & Benefits:			\$222,167.88	\$258,635.00	\$275,835.00	\$275,835.00	6.650%	\$17,200.00
Purchased Professional Services								
	Fees & Services		\$0.00	\$0.00				\$0.00
	Programs-WAKE		\$0.00	\$0.00				\$0.00
	Fundraising/Promo/fy19Hrvstfst		\$14,428.84	\$45,000.00	\$30,000.00	\$30,000.00	-33.333%	-\$15,000.00
	Buildings-WAKE		\$0.00	\$0.00				\$0.00
	Farm/Grounds-WAKE		\$0.00	\$0.00				\$0.00
	Insurance-WAKE		\$0.00	\$0.00				\$0.00
Total Purchased Professional Services:			\$14,428.84	\$45,000.00	\$30,000.00	\$30,000.00	-33.333%	-\$15,000.00
Purchased Property Services								
	Voice/Data		\$0.00	\$0.00				\$0.00
	Facility Maintenance		\$21,375.10	\$25,500.00	\$25,500.00	\$25,500.00	0%	\$0.00
	Farm/Grounds Maint.		\$26,424.24	\$36,000.00	\$30,000.00	\$30,000.00	-16.667%	-\$6,000.00
Total Purchased Property Services:			\$47,799.34	\$61,500.00	\$55,500.00	\$55,500.00	-9.756%	-\$6,000.00
Purchased Other Services								
	Advertising & Printing		\$10,663.44	\$8,500.00	\$8,500.00	\$8,500.00	0%	\$0.00
Total Purchased Other Services:			\$10,663.44	\$8,500.00	\$8,500.00	\$8,500.00	0%	\$0.00
Supplies								
	Propane Gas		\$3,653.98	\$4,000.00	\$6,000.00	\$6,000.00	50%	\$2,000.00
	Electricity		\$10,000.00	\$11,550.00	\$13,000.00	\$13,000.00	12.554%	\$1,450.00
	Water		\$3,326.37	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00
Total Supplies:			\$16,980.35	\$20,550.00	\$24,000.00	\$24,000.00	16.788%	\$3,450.00

			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Capital Assets								
	Building Renovations		\$0.00	\$0.00				\$0.00
	Grounds Improvements		\$0.00	\$0.00				\$0.00
Total Capital Assets:			\$0.00	\$0.00				\$0.00
Miscellaneous								
	Program Expenses		\$33,453.85	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00
	Program Expenses		\$0.00	\$0.00				\$0.00
	Community Events Exp		\$19,193.61	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00
	Website-WAKE		\$0.00	\$0.00				\$0.00
Total Miscellaneous:			\$52,647.46	\$60,000.00	\$60,000.00	\$60,000.00	0%	\$0.00
Total Wakeman Farm:			\$364,687.31	\$454,185.00	\$453,835.00	\$453,835.00	-0.077%	-\$350.00
			\$364,687.31	\$454,185.00	\$453,835.00	\$453,835.00	-0.077%	-\$350.00
Debt Service								
Miscellaneous								
	Principal		\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0%	\$0.00
Total Miscellaneous:			\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0%	\$0.00
Total Debt Service:			\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0%	\$0.00
Total Expenditures:			\$385,687.31	\$475,185.00	\$474,835.00	\$474,835.00	-0.074%	-\$350.00

			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Wakeman Farm								
Finance Department								
	Interest							
		TD Bank	\$330.45	\$0.00				\$0.00
	Total Interest:		\$330.45	\$0.00				\$0.00
Total Finance Department:			\$330.45	\$0.00				\$0.00
			\$330.45	\$0.00				\$0.00
Wakeman Farm								
	Lic, Fees & Permits							
		Membership-WAKE	\$0.00	\$0.00				\$0.00
		Logo Sales/FY19Special Events	\$9,286.31	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
	Total Lic, Fees & Permits:		\$9,286.31	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
	P&R Revenue							
		Program Fees-WAKE	\$311,801.79	\$200,000.00	\$250,000.00	\$250,000.00	25%	\$50,000.00
		CSA Fees-WAKE	\$29,675.32	\$30,000.00	\$30,000.00	\$30,000.00	0%	\$0.00
	Total P&R Revenue:		\$341,477.11	\$230,000.00	\$280,000.00	\$280,000.00	21.739%	\$50,000.00
	Investment Income							
		P&R Deposit Over	\$0.00	\$0.00				\$0.00
		P&R Deposit Under	\$0.00	\$0.00				\$0.00
		DONATIONS/HARVEST FEST PY19	\$146,446.17	\$200,000.00	\$150,000.00	\$150,000.00	-25%	-\$50,000.00
		Community Events	\$27,826.43	\$50,000.00	\$50,000.00	\$50,000.00	0%	\$0.00
		Online Registr.-WAKE	\$913.15	-\$7,125.00	-\$7,125.00	-\$7,125.00	0%	\$0.00
		Donations rehab/upgrade-Wkmn	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$175,185.75	\$242,875.00	\$192,875.00	\$192,875.00	-20.587%	-\$50,000.00
Total Wakeman Farm:			\$525,949.17	\$480,375.00	\$480,375.00	\$480,375.00	0%	\$0.00
			\$525,949.17	\$480,375.00	\$480,375.00	\$480,375.00	0%	\$0.00
Total Revenue:			\$526,279.62	\$480,375.00	\$480,375.00	\$480,375.00	0%	\$0.00

SEWER FUND			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Salaries & Payroll							
		Salaries	\$240,899.05	\$252,360.00	\$252,359.00	\$252,359.00	0.000%	-\$1.00
		Workers Compensation	\$0.00	\$0.00				\$0.00
		Workers Compensation Offset	\$0.00	\$0.00				\$0.00
		Overtime	\$25,791.84	\$33,393.75	\$32,500.00	\$32,500.00	-2.676%	-\$893.75
	Total Salaries & Payroll:		\$266,690.89	\$285,753.75	\$284,859.00	\$284,859.00	-0.313%	-\$894.75
	Employee Benefits							
		Uniforms Allowance	\$0.00	\$0.00	\$639.00	\$639.00		\$639.00
		Foul Weather Gear	\$654.93	\$825.00	\$1,000.00	\$1,000.00	21.212%	\$175.00
		Altannsberger, J.	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Thompson	\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Rizzi	\$532.00	\$532.00	\$0.00	\$0.00	-100%	-\$532.00
		Leblanc, Ryan	\$532.00	\$532.00	\$639.00	\$639.00	20.113%	\$107.00
		Bottone, F	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	Total Employee Benefits:		\$2,250.93	\$2,421.00	\$2,917.00	\$2,917.00	20.487%	\$496.00
	Total Salaries & Benefits:		\$268,941.82	\$288,174.75	\$287,776.00	\$287,776.00	-0.138%	-\$398.75
	Purchased Professional Services							
		Contract Services	\$20,121.48	\$26,000.00	\$30,000.00	\$30,000.00	15.385%	\$4,000.00
	Total Purchased Professional Services:		\$20,121.48	\$26,000.00	\$30,000.00	\$30,000.00	15.385%	\$4,000.00
	Purchased Property Services							
		Vehicle Maint. & Operation	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$0.00
		VEHICLE LEASE	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Facility Maintenance	\$63,390.52	\$80,000.00	\$85,000.00	\$85,000.00	6.25%	\$5,000.00
	Total Purchased Property Services:		\$63,390.52	\$95,500.00	\$100,500.00	\$100,500.00	5.236%	\$5,000.00
	Supplies							
		Operating Supplies	\$37,455.55	\$60,000.00	\$70,000.00	\$70,000.00	16.667%	\$10,000.00
		Heating Fuel	\$3,671.95	\$5,000.00	\$6,000.00	\$6,000.00	20%	\$1,000.00
		Electricity	\$129,018.88	\$170,000.00	\$190,000.00	\$190,000.00	11.765%	\$20,000.00
		Water	\$972.03	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00
	Total Supplies:		\$171,118.41	\$236,000.00	\$267,000.00	\$267,000.00	13.136%	\$31,000.00
	Capital Assets							
		Building Renovations	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
		Equipment-Sewer	\$93,937.55	\$100,000.00	\$155,000.00	\$155,000.00	55%	\$55,000.00
	Total Capital Assets:		\$93,937.55	\$100,000.00	\$155,000.00	\$155,000.00	55%	\$55,000.00
	Total Sewage Collection:		\$617,509.78	\$745,674.75	\$840,276.00	\$840,276.00	12.687%	\$94,601.25
	Total Public Works:		\$1,953,466.69	\$2,249,350.75	\$2,417,901.00	\$2,417,901.00	7.493%	\$168,550.25
	Miscellaneous							
	Pensions							
	Salaries & Benefits							
		Employee Benefits						
		Municipal Pension Plan	\$0.00	\$0.00				\$0.00
		Public Works Pension Plan	\$0.00	\$0.00				\$0.00
		NUS Pension Plan	\$40,837.00	\$81,497.00	\$90,126.00	\$90,126.00	10.588%	\$8,629.00
		NUN Pension Plan	\$0.00	\$0.00				\$0.00
		OPEB Plan Funding-PEN	\$14,118.00	\$14,118.00	\$14,118.00	\$14,118.00	0%	\$0.00
	Total Employee Benefits:		\$54,955.00	\$95,615.00	\$104,244.00	\$104,244.00	9.025%	\$8,629.00
	Total Salaries & Benefits:		\$54,955.00	\$95,615.00	\$104,244.00	\$104,244.00	9.025%	\$8,629.00

SEWER FUND			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (\$ Change)
Total Pensions:			\$54,955.00	\$95,615.00	\$104,244.00	\$104,244.00	9.025%	\$8,629.00
Insurance								
Salaries & Benefits								
		Employee Benefits						
		Group Insurance-Medical	\$234,000.00	\$248,000.00	\$248,000.00	\$248,000.00	0%	\$0.00
		Group Insurance-Life	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	0%	\$0.00
		Workers' Compensation	\$37,830.00	\$37,830.00	\$37,830.00	\$37,830.00	0%	\$0.00
		Total Employee Benefits:	\$273,185.00	\$287,185.00	\$287,185.00	\$287,185.00	0%	\$0.00
Total Salaries & Benefits:			\$273,185.00	\$287,185.00	\$287,185.00	\$287,185.00	0%	\$0.00
Purchased Other Services								
		Insurance-Bldg & Liability	\$94,407.97	\$94,500.00	\$94,500.00	\$94,500.00	0%	\$0.00
Total Purchased Other Services:			\$94,407.97	\$94,500.00	\$94,500.00	\$94,500.00	0%	\$0.00
Total Insurance:			\$367,592.97	\$381,685.00	\$381,685.00	\$381,685.00	0%	\$0.00
Total Miscellaneous:			\$422,547.97	\$477,300.00	\$485,929.00	\$485,929.00	1.808%	\$8,629.00
Debt Service								
Interest on Bonds								
Miscellaneous								
		Interest	\$625,987.19	\$587,625.00	\$524,885.00	\$524,885.00	-10.677%	-\$62,740.00
Total Miscellaneous:			\$625,987.19	\$587,625.00	\$524,885.00	\$524,885.00	-10.677%	-\$62,740.00
Total Interest on Bonds:			\$625,987.19	\$587,625.00	\$524,885.00	\$524,885.00	-10.677%	-\$62,740.00
Bond Anticipation Financing								
Miscellaneous								
		Cost of Issuance	\$0.00	\$0.00				\$0.00
Total Miscellaneous:			\$0.00	\$0.00				\$0.00
Total Bond Anticipation Financing:			\$0.00	\$0.00				\$0.00
Bond Principal Payments								
Miscellaneous								
		Principal	\$1,693,750.00	\$1,668,000.00	\$1,764,417.00	\$1,764,417.00	5.780%	\$96,417.00
Total Miscellaneous:			\$1,693,750.00	\$1,668,000.00	\$1,764,417.00	\$1,764,417.00	5.780%	\$96,417.00
Total Bond Principal Payments:			\$1,693,750.00	\$1,668,000.00	\$1,764,417.00	\$1,764,417.00	5.780%	\$96,417.00
Total Debt Service:			\$2,319,737.19	\$2,255,625.00	\$2,289,302.00	\$2,289,302.00	1.493%	\$33,677.00
Other Financing Uses								
Transfer to Sewer Fund								
Other Objects								
		Tr. to Other Funds	\$0.00	\$0.00				\$0.00
Total Other Objects:			\$0.00	\$0.00				\$0.00
Total Transfer to Sewer Fund:			\$0.00	\$0.00				\$0.00
Total Other Financing Uses:			\$0.00	\$0.00				\$0.00
Total Expenditures:			\$4,695,751.85	\$4,982,275.75	\$5,193,132.00	\$5,193,132.00	4.232%	\$210,856.25

SEWER FUND			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Budgeted vs. Board of Finance Proposed FY24 Budget (\$ Change)
General Government								
Finance Department								
	Interest							
		TD Bank	\$0.00	\$0.00				\$0.00
	Total Interest:		\$0.00	\$0.00				\$0.00
	Intergovt. Rev.-Othe							
		Intergovernmental Revenue	\$0.00	\$0.00				\$0.00
	Total Intergovt. Rev.-Othe:		\$0.00	\$0.00				\$0.00
	Interfund Transfers							
		Trans. From Other Funds	\$368,165.00	\$368,165.00	\$368,165.00	\$368,165.00	0%	\$0.00
	Total Interfund Transfers:		\$368,165.00	\$368,165.00	\$368,165.00	\$368,165.00	0%	\$0.00
Total Finance Department:			\$368,165.00	\$368,165.00	\$368,165.00	\$368,165.00	0%	\$0.00
Tax Collector								
	Assessments							
		Current Assessment	\$1,122,377.30	\$935,000.00	\$1,100,000.00	\$1,100,000.00	17.647%	\$165,000.00
		Current Carrying Charge	\$325,297.55	\$275,000.00	\$300,000.00	\$300,000.00	9.091%	\$25,000.00
		Prior Assessment	\$0.00	\$0.00				\$0.00
		Prior Carrying Charge	\$0.00	\$0.00				\$0.00
		Future Assessment	\$0.00	\$0.00				\$0.00
		Deferred Assessment	\$0.00	\$0.00				\$0.00
		Deferred Carrying Charge	\$0.00	\$0.00				\$0.00
		Other Assessments	\$0.00	\$0.00				\$0.00
	Total Assessments:		\$1,447,674.85	\$1,210,000.00	\$1,400,000.00	\$1,400,000.00	15.702%	\$190,000.00
	Lic, Fees & Permits							
		Sewer Interest & Liens	\$0.00	\$0.00				\$0.00
		Current Interest-Assessment	\$26,598.79	\$15,000.00	\$20,000.00	\$20,000.00	33.333%	\$5,000.00
		Current Interest - Usage	\$97,286.76	\$50,000.00	\$50,000.00	\$50,000.00	0%	\$0.00
		Prior Interest - Assessment	\$0.00	\$0.00				\$0.00
		Prior Interest - Usage	\$0.00	\$0.00				\$0.00
		Deferred Interest-Assessment	\$0.00	\$0.00				\$0.00
		Deferred Interest - Usage	\$3,424.46	\$5,000.00	\$3,000.00	\$3,000.00	-40%	-\$2,000.00
		Current Liens - Assessment	\$2,883.04	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00
		Current Liens - Usage	\$8,770.47	\$8,000.00	\$8,000.00	\$8,000.00	0%	\$0.00
		Prior Liens - Assessment	\$0.00	\$0.00				\$0.00
		Prior Liens - Usage	\$0.00	\$0.00				\$0.00
		Tax Collection Fee	\$0.00	\$0.00				\$0.00
	Total Lic, Fees & Permits:		\$138,963.52	\$81,000.00	\$84,000.00	\$84,000.00	3.704%	\$3,000.00

SEWER FUND			2022 Actual	2023 Amended Budget	FY24 Selectwoman's Recommended Budget.	Board of Finance Proposed FY24 Budget	2023 Amended Budget vs. Board of Finance Proposed FY24 Budget (% Change)	2023 Budgeted vs. Board of Finance Proposed FY24 Budget (\$ Change)
	Current Service Charges							
		Current Use Charge	\$3,093,964.31	\$2,900,000.00	\$3,105,000.00	\$3,105,000.00	7.069%	\$205,000.00
		Deferred Use Charge	\$11,982.76	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
		Prior Use Charge	\$138,397.45	\$250,000.00	\$125,000.00	\$125,000.00	-50%	-\$125,000.00
		Envir. Use Charge Proj.99	\$0.00	\$0.00				\$0.00
	Total Current Service Charges:		\$3,244,344.52	\$3,160,000.00	\$3,240,000.00	\$3,240,000.00	2.532%	\$80,000.00
Total Tax Collector:			\$4,830,982.89	\$4,451,000.00	\$4,724,000.00	\$4,724,000.00	6.133%	\$273,000.00
Total General Government:			\$5,199,147.89	\$4,819,165.00	\$5,092,165.00	\$5,092,165.00	5.665%	\$273,000.00
Public Works								
Engineering								
	Investment Income							
		Electric Demand Response Reimb	\$0.00	\$0.00				\$0.00
	Total Investment Income:		\$0.00	\$0.00				\$0.00
Total Engineering:			\$0.00	\$0.00				\$0.00
Sewage Treatment								
	Intergovt. Rev.-Othe							
		Sew. Proj. Grant Clean Water	\$0.00	\$0.00				\$0.00
		Nitrogen Credit Grants	\$23,654.55	\$38,593.00	\$50,967.00	\$50,967.00	32.063%	\$12,374.00
	Total Intergovt. Rev.-Othe:		\$23,654.55	\$38,593.00	\$50,967.00	\$50,967.00	32.063%	\$12,374.00
	Lic, Fees & Permits							
		Sewer Permits and Fees	\$13,435.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Total Lic, Fees & Permits:		\$13,435.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00
	Current Service Charges							
		Sewer Dumping Fees	\$42,269.75	\$50,000.00	\$40,000.00	\$40,000.00	-20%	-\$10,000.00
	Total Current Service Charges:		\$42,269.75	\$50,000.00	\$40,000.00	\$40,000.00	-20%	-\$10,000.00
	Interfund Transfers							
		Trans. From Other Funds	\$0.00	\$0.00				\$0.00
	Total Interfund Transfers:		\$0.00	\$0.00				\$0.00
Total Sewage Treatment:			\$79,359.30	\$98,593.00	\$100,967.00	\$100,967.00	2.408%	\$2,374.00
Total Public Works:			\$79,359.30	\$98,593.00	\$100,967.00	\$100,967.00	2.408%	\$2,374.00
Total Revenue:			\$5,278,507.19	\$4,917,758.00	\$5,193,132.00	\$5,193,132.00	5.600%	\$275,374.00