

BOARD OF SELECTMEN FY22-23 BUDGET SUMMARY

	FY 21-22	FY 22-23		
	ADOPTED	BOS RECOMMENDED	YoY Δ\$	YoY Δ%
Town				
Town Department Operations	29,297,319	30,891,243	1,593,924	5.44%
Town Pension Contribution	1,229,426	1,312,132	82,706	6.73%
Town Health Internal Service Fund Transfer	6,247,000	6,559,350	312,350	5.00%
Town Unemployment/Workcomp/Wellness	894,034	915,830	21,796	2.44%
Town OPEB Contribution	279,981	177,821	(102,160)	-36.49%
Town Insurance Liability	712,428	662,805	(49,623)	-6.97%
Total Town	38,660,188	40,519,181	1,858,993	4.81%
BOE Operating Budget				
BOE Operations	83,331,259	85,516,642	2,185,383	2.62%
BOE Health Internal Service Fund Transfer	8,942,809	14,684,033	5,741,224	64.20%
	92,274,068	100,200,675	7,926,607	8.59%
BOE Expenses Paid By Town				
BOE Pension	417,754	429,992	12,238	2.93%
BOE 401A	137,914	142,809	4,895	3.55%
BOE Carryover		-	-	
	555,668	572,801	17,133	3.08%
Total BOE Support	92,829,736	100,773,476	7,943,740	8.56%
Tax Funded Capital				
Town Tax Supported Capital	1,144,300	867,800	(276,500)	-24.16%
BOE Tax Supported Capital	582,562	499,802	(82,760)	-14.21%
	1,726,862	1,367,602	(359,260)	-20.80%
Debt Service				
Town Debt Service	9,708,021	9,832,911	124,890	1.29%
BOE Debt Service	7,279,216	7,590,153	310,937	4.27%
BOE IT Leases	630,000	675,516	45,516	7.22%
	17,617,237	18,098,580	481,343	2.73%
Non Wage Contingency	300,000	300,000	-	0.00%
Operating Transfers & Outside Agencies				
Town Library Operation Contribution	2,425,634	2,562,818	137,184	5.66%
Interfund Transfers	5,300	-	(5,300)	
Outside Agencies	944,562	928,437	(16,125)	-1.71%
Total General Fund Budget	154,509,519	164,550,094	10,040,575	6.50%