

SELECTMEN	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			2023 - 2024 BUDGET				CHANGE		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	177,133	181,702	183,696	183,696	91,820	185,636	185,636				1,940	1.06%
GROUP INSURANCE	22,387	23,038	23,668	23,668	22,881	24,992	24,992				1,324	5.59%
SOCIAL SECURITY CONTRIBUTIONS	13,551	13,835	14,053	14,053	7,092	14,201	14,201				148	1.05%
RETIREMENT CONTRIBUTIONS	13,769	13,344	13,152	13,152	13,151	13,022	13,022				(130)	-0.99%
TOWN HALL O.T. /ED. /LONGEVITY	9,874	7,428	10,000	10,000	5,150	10,300	10,300				300	3.00%
PROF SVS - LEGAL	181,796	145,906	200,000	200,000	73,514	200,000	200,000				-	0.00%
DUES,TRAVEL & EDUCATION	879	2,701	2,000	2,000	308	2,000	2,000				-	0.00%
OFFICE SUPPLIES	1,195	1,202	1,500	1,500	155	1,500	1,500				-	0.00%
OTHER EXPENDITURES	4,627	3,806	5,000	5,000	1,634	5,000	5,000				-	0.00%
	425,211	392,962	453,069	453,069	215,705	456,650	456,650	-	-		3,581	0.79%
SELECTMEN - OTHER	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			2023 - 2024 BUDGET				CHANGE		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
SOCIAL SECURITY CONTRIBUTIONS	3,286	3,144	3,500	3,500	1,389	3,500	3,500				-	0.00%
REPAIR & MAINTENANCE SERVICES	1,563	607	1,600	1,600	487	1,600	1,600				-	0.00%
COPIER LEASING	31,374	29,746	35,000	35,000	13,726	30,000	30,000				(5,000)	-14.29%
POSTAGE	49,260	54,597	50,000	50,000	19,326	55,000	55,000				5,000	10.00%
ADVERTISING	18,352	24,879	20,000	20,000	14,807	25,000	25,000				5,000	25.00%
MEETING CLERKS	46,500	49,943	50,000	50,000	21,619	50,000	50,000				-	0.00%
	150,335	162,915	160,100	160,100	71,354	165,100	165,100	-	-		5,000	3.12%
HUMAN RESOURCES	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			2023 - 2024 BUDGET				CHANGE		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	80,147	82,180	84,259	84,259	42,097	91,575	91,575				7,316	8.68%
GROUP INSURANCE	16,914	17,429	17,931	17,931	17,526	18,973	18,973				1,042	5.81%
SOCIAL SECURITY CONTRIBUTIONS	5,907	6,022	6,446	6,446	3,108	7,006	7,006				560	8.68%
RETIREMENT CONTRIBUTIONS	4,007	4,109	4,213	4,213	2,105	4,579	4,579				366	8.68%
PROF SVS - OFFICIAL /	8,711	13,908	11,000	11,000	9,126	14,000	14,000				3,000	27.27%
DUES,TRAVEL & EDUCATION	1,495	-	1,000	1,000	-	1,000	1,000				-	0.00%
	117,181	123,648	124,849	124,849	73,962	137,133	137,133	-	-		12,284	9.84%

	2020 - 2021	2021 - 2022	2022 - 2023			2023 - 2024 BUDGET				CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	
TAX COLLECTOR												
SALARIES & WAGES - FULL TIME	235,086	238,996	247,028	247,028	124,168	254,011	254,011				6,983	2.83%
SALARIES & WAGES - PART TIME	2,020	2,055	13,429	13,429	4,455	13,798	13,798				369	2.75%
SALARIES & WAGES - SEASONAL	1,327	4,778	5,000	5,000	3,360	5,138	5,138				138	2.75%
SALARIES & WAGES - OVER TIME	3,440	3,599	2,500	2,500	1,204	2,569	2,569				69	2.75%
GROUP INSURANCE	85,124	87,721	90,211	90,211	89,010	95,484	95,484				5,273	5.84%
SOCIAL SECURITY CONTRIBUTIONS	17,434	17,935	20,499	20,499	9,654	21,077	21,077				578	2.82%
RETIREMENT CONTRIBUTIONS	24,790	22,845	22,272	22,272	23,372	20,206	20,206				(2,066)	-9.27%
DUES, TRAVEL & EDUCATION	670	980	1,000	1,000	730	1,000	1,000				-	0.00%
OFFICE SUPPLIES	4,573	4,200	4,500	4,500	1,703	4,500	4,500				-	0.00%
	374,463	383,107	406,439	406,439	257,658	417,782	417,782	-	-		11,343	2.79%
PURCHASING												
SALARIES & WAGES - FULL TIME	44,419	33,270	46,685	46,685	44,231	51,375	51,375				4,690	10.05%
GROUP INSURANCE	22,892	19,854	24,229	24,229	23,301	25,628	25,628				1,399	5.77%
SOCIAL SECURITY CONTRIBUTIONS	3,143	1,885	3,571	3,571	3,400	3,930	3,930				359	10.06%
RETIREMENT CONTRIBUTIONS	2,221	(1,370)	2,334	2,334	2,115	2,569	2,569				235	10.06%
DUES, TRAVEL & EDUCATION	(310)	441	500	500	25	500	500				-	0.00%
	72,366	54,081	77,319	77,319	73,072	84,001	84,001	-	-		6,682	8.64%
PROBATE COURT												
PROF SVS - OFFICIAL /	7,590	11,956	8,572	8,572	-	9,001	9,001				429	5.00%
TOWN CLERK												
SALARIES & WAGES - FULL TIME	178,600	172,668	196,443	196,443	89,630	201,792	201,792				5,349	2.72%
GROUP INSURANCE	62,992	64,687	66,656	66,656	66,239	70,579	70,579				3,923	5.88%
SOCIAL SECURITY CONTRIBUTIONS	13,135	12,391	15,028	15,028	6,488	15,437	15,437				409	2.72%
RETIREMENT CONTRIBUTIONS	13,836	15,418	9,202	9,202	10,300	11,527	11,527				2,325	25.27%
PROF SVS - OFFICIAL /	170	297	500	500	410	500	500				-	0.00%
PRINTING, BINDING & MICROFICHING	25,000	20,000	20,000	20,000	11,977	20,000	20,000				-	0.00%
DUES, TRAVEL & EDUCATION	1,107	1,799	2,000	2,000	1,634	2,000	2,000				-	0.00%
OFFICE SUPPLIES	2,800	1,831	3,000	3,000	1,100	2,500	2,500				(500)	-16.67%
	297,638	289,091	312,829	312,829	187,778	324,335	324,335	-	-		11,506	3.68%

2023 - 2024 BUDGET											
REGISTRARS	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	69,893	71,636	73,447	73,447	36,696	75,467	75,467			2,020	2.75%
SALARIES & WAGES - PART TIME	15,148	15,115	20,880	18,880	7,332	20,880	20,880			-	0.00%
SALARIES & WAGES - SEASONAL	32,195	24,147	33,000	35,000	34,161	55,000	55,000			22,000	66.67%
SOCIAL SECURITY CONTRIBUTIONS	8,038	7,057	9,741	9,741	4,230	11,578	11,578			1,837	18.86%
PROF SVS - ELECTION	-	-	-	-	-	-	-			-	
REPAIR & MAINTENANCE SERVICES	1,264	2,250	2,250	2,250	60	2,250	2,250			-	0.00%
DUES, TRAVEL & EDUCATION	2,550	3,498	3,500	3,500	1,985	3,500	3,500			-	0.00%
OFFICE SUPPLIES	1,322	1,770	1,800	1,800	843	1,800	1,800			-	0.00%
OTHER EXPENDITURES	24,148	27,996	28,000	28,000	20,490	29,000	21,455			(6,545)	-23.38%
	154,557	153,469	172,618	172,618	105,797	199,475	191,930			19,312	11.19%
2023 - 2024 BUDGET											
ASSESSOR	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	197,286	218,014	251,301	251,301	119,023	258,212	258,212			6,911	2.75%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-			-	
SALARIES & WAGES - OVERTIME	1,904	-	-	-	-	-	-			-	
GROUP INSURANCE	46,922	48,439	49,736	49,736	49,194	52,616	52,616			2,880	5.79%
SOCIAL SECURITY CONTRIBUTIONS	14,402	15,659	19,225	19,225	8,977	19,753	19,753			528	2.75%
RETIREMENT CONTRIBUTIONS	16,917	22,152	15,181	15,181	10,180	15,317	15,317			136	0.90%
OTHER EMPLOYEE BENEFITS	650	325	650	650	-	650	650			-	0.00%
PROF SVS - AUDIT	3,000	10,000	3,000	3,000	-	3,000	3,000			-	0.00%
DUES, TRAVEL & EDUCATION	1,590	2,500	3,500	3,500	702	3,000	3,000			(500)	-14.29%
OFFICE SUPPLIES	2,163	3,463	4,000	4,000	2,918	4,600	4,600			600	15.00%
	284,834	320,552	346,593	346,593	190,993	357,148	357,148			10,555	3.05%
2023 - 2024 BUDGET											
FINANCE	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	381,355	380,394	393,060	393,060	194,172	407,209	407,209			14,149	3.60%
GROUP INSURANCE	85,191	88,166	90,450	90,450	88,969	95,681	95,681			5,231	5.78%
SOCIAL SECURITY CONTRIBUTIONS	27,110	27,078	30,069	30,069	13,472	31,152	31,152			1,083	3.60%
RETIREMENT CONTRIBUTIONS	50,390	48,660	45,438	45,438	46,769	42,305	42,305			(3,133)	-6.89%
DUES, TRAVEL & EDUCATION	1,360	1,945	2,000	2,000	1,210	2,000	2,000			-	0.00%
OFFICE SUPPLIES	4,340	4,346	4,500	4,500	2,008	4,635	4,635			135	3.00%
OTHER EXPENDITURES	1,299	1,993	2,000	2,000	-	2,000	2,000			-	0.00%
	551,045	552,582	567,517	567,517	346,599	584,983	584,983			17,466	3.08%

											2023 - 2024 BUDGET	
TECHNOLOGY DEPARTMENT	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	320,324	296,764	336,931	336,931	177,344	345,318	345,318			8,387	2.49%	
GROUP INSURANCE	56,146	57,570	59,621	59,621	58,237	63,030	63,030			3,409	5.72%	
SOCIAL SECURITY CONTRIBUTIONS	23,672	21,823	25,775	25,775	13,172	26,417	26,417			642	2.49%	
RETIREMENT CONTRIBUTIONS	19,818	17,831	16,847	16,847	7,083	20,793	20,793			3,946	23.42%	
FEES & PROFESSIONAL SERVICES	40,103	21,754	32,000	32,000	4,064	24,000	24,000			(8,000)	-25.00%	
SOFTWARE/HARDWARE	300,309	325,650	300,760	300,760	199,906	270,260	270,260			(30,500)	-10.14%	
DUES, TRAVEL & EDUCATION	7,479	2,251	8,000	8,000	356	10,000	10,000			2,000	25.00%	
OFFICE SUPPLIES	7,576	1,495	8,000	8,000	1,486	8,000	8,000			-	0.00%	
EQUIPMENT - TECHNOLOGY	49,950	21,957	30,000	30,000	8,965	30,000	30,000			-	0.00%	
	825,377	767,095	817,934	817,934	470,612	797,818	797,818	-	-	(20,116)	-2.46%	
											2023 - 2024 BUDGET	
UNEMPLOYMENT	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
UNEMPLOYMENT COMPENSATION	133	-	8,000	8,000	-	5,000	5,000			(3,000)	-37.50%	
											2023 - 2024 BUDGET	
OPEB CONTRIBUTION	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
GROUP INSURANCE	79,285	81,663	84,113	84,113	84,113	89,160	89,160			5,047	6.00%	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000			-	0.00%	
	179,285	181,663	184,113	184,113	184,113	189,160	189,160	-	-	5,047	2.74%	
											2023 - 2024 BUDGET	
PROFESSIONAL ORGANIZATIONS	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
OTHER EXPENDITURES	33,481	41,108	41,108	41,108	40,424	41,756	41,756			648	1.58%	
											2023 - 2024 BUDGET	
INSURANCE	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
INSURANCE, OTHER THAN	1,107,069	1,095,378	1,133,515	1,133,515	831,109	1,150,000	1,110,000			(23,515)	-2.07%	
OTHER EXPENDITURES	1,500	9,988	10,000	10,000	1,474	10,000	10,000			-	0.00%	
	1,108,569	1,105,366	1,143,515	1,143,515	832,583	1,160,000	1,120,000	-	-	(23,515)	-2.06%	

											2023 - 2024 BUDGET	
LEGISLATIVE COUNCIL	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
PROF SVS - AUDIT/OTHER	44,963	46,000	47,000	47,000	25,000	47,940	47,940	-	-	940	2.00%	
	44,963	46,000	47,000	47,000	25,000	47,940	47,940	-	-	940	2.00%	
											2023 - 2024 BUDGET	
DISTRICT CONTRIBUTIONS	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	1,350	-	5,000	5,000	-	5,000	5,000	-	-	-	0.00%	
	1,350	-	5,000	5,000	-	5,000	5,000	-	-	-	0.00%	
											2023 - 2024 BUDGET	
SUSTAINABLE ENERGY COMM	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
OTHER EXPENDITURES	-	300	300	300	-	300	300	-	-	-	0.00%	
											2023 - 2024 BUDGET	
FAIRFIELD HILLS AUTHORITY	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-	-	-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	
	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	0.00%	

	2023 - 2024 BUDGET										CHANGE		
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC			\$	%
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
SALARIES & WAGES - FULL TIME	590,055	595,485	626,935	626,935	308,783	651,170	651,170					24,235	3.87%
SALARIES & WAGES - OVERTIME	100,339	137,787	84,000	84,000	85,476	84,000	84,000					-	0.00%
GROUP INSURANCE	107,415	110,640	114,438	114,438	111,244	120,955	120,955					6,517	5.70%
SOCIAL SECURITY CONTRIBUTIONS	51,139	55,292	54,387	54,387	29,323	56,241	56,241					1,854	3.41%
RETIREMENT CONTRIBUTIONS	41,657	37,988	39,900	39,900	27,226	44,559	44,559					4,659	11.68%
OTHER EMPLOYEE BENEFITS	276	-	2,000	2,000	-	2,000	2,000					-	0.00%
REPAIR & MAINTENANCE SERVICES	34,799	-	35,000	35,000	18,066	35,000	35,000					-	0.00%
RENTAL OF EQUIPMENT	218,319	230,056	273,287	273,287	98,358	275,000	275,000					1,713	0.63%
OTHER PURCHASED SERVICES	-	-	1,500	1,500	-	1,500	1,500					-	0.00%
DUES, TRAVEL & EDUCATION	1,825	966	2,000	2,000	274	2,000	2,000					-	0.00%
OFFICE SUPPLIES	306	208	400	400	187	400	400					-	0.00%
CAPITAL	-	-	-	-	-	-	-					-	-
	1,146,130	1,168,422	1,233,847	1,233,847	678,938	1,272,825	1,272,825	-	-			38,978	3.16%
	2023 - 2024 BUDGET										CHANGE		
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC			\$	%
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
SALARIES & WAGES - FULL TIME	4,230,595	4,115,416	4,426,844	4,404,588	2,181,885	4,452,028	4,452,028					25,184	0.57%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-					-	-
SALARIES & WAGES - SEASONAL	2,200	-	-	-	-	-	-					-	-
SALARIES & WAGES - SSO	-	-	-	-	-	-	-					-	-
SALARIES & WAGES - OVERTIME	142,569	190,932	166,675	166,675	128,223	166,675	166,675					-	0.00%
GROUP INSURANCE	861,370	883,151	911,298	911,298	894,475	963,966	963,966					52,668	5.78%
SOCIAL SECURITY CONTRIBUTIONS	324,928	319,813	351,404	351,404	171,278	353,331	353,331					1,927	0.55%
RETIREMENT CONTRIBUTIONS	1,137,415	1,253,359	1,219,195	1,219,195	1,167,891	1,362,584	1,362,584					143,389	11.76%
OTHER EMPLOYEE BENEFITS	70,380	81,660	84,100	84,100	46,693	93,900	93,900					9,800	11.65%
SOFTWARE/HARDWARE	75,683	77,996	81,352	81,352	35,215	85,420	85,420					4,068	5.00%
OTHER PURCHASED SERVICES	22,824	21,506	23,000	23,000	3,085	24,150	24,150					1,150	5.00%
CONTRACTUAL SERVICES	38,255	47,528	48,500	48,500	6,513	49,601	49,601					1,101	2.27%
DUES, TRAVEL & EDUCATION	45,494	54,708	54,900	54,900	33,483	69,380	69,380					14,480	26.38%
OFFICE SUPPLIES	4,484	4,473	4,500	4,500	2,226	4,725	4,725					225	5.00%
POLICE VEHICLES	89,422	91,044	100,479	122,735	64,554	131,000	131,000					30,521	30.38%
POLICE EQUIPMENT	33,298	33,805	36,525	36,525	8,333	37,621	37,621					1,096	3.00%
CAPITAL	-	-	-	-	-	-	-					-	-
OTHER EXPENDITURES	9,127	9,665	10,750	10,750	4,918	11,825	11,825					1,075	10.00%
	7,088,043	7,185,056	7,519,522	7,519,522	4,748,772	7,806,206	7,806,206	-	-			286,684	3.81%

						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MANAGEMENT	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - PART TIME	14,925	16,925	16,925	16,925	7,713	18,500	18,500			1,575	9.31%
SOCIAL SECURITY CONTRIBUTIONS	941	1,056	1,295	1,295	292	1,415	1,415			120	9.29%
PROF SVS - OFFICIAL /	2,000	3,200	6,500	6,500	-	-	-			(6,500)	-100.00%
CONTRACTUAL SERVICES	21,070	24,924	28,925	28,925	16,332	19,175	19,175			(9,750)	-33.71%
DUES, TRAVEL & EDUCATION	2,000	2,815	3,000	3,000	1,460	-	-			(3,000)	-100.00%
OFFICE SUPPLIES	986	127	1,000	1,000	339	1,000	1,000			-	0.00%
ENERGY - ELECTRICITY	3,589	4,199	4,500	4,500	1,514	-	-			(4,500)	-100.00%
ENERGY - OIL/NATURAL GAS	1,894	2,475	2,300	2,300	-	-	-			(2,300)	-100.00%
CAPITAL	12,199	-	-	-	-	-	-			-	
	59,603	55,720	64,445	64,445	27,649	40,090	40,090	-	-	(24,355)	-37.79%
2023 - 2024 BUDGET											
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAKE AUTHORITIES	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
OTHER PURCHASED SERVICES	46,947	53,735	53,735	64,892	64,892	73,117	73,117			19,382	36.07%
2023 - 2024 BUDGET											
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
N.W. SAFETY COMMUNICATION	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
OTHER PURCHASED SERVICES	11,489	11,489	11,590	11,590	11,489	11,590	11,590			-	0.00%
2023 - 2024 BUDGET											
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MEDICAL SERVICES	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	242,026	270,000	270,000			-	0.00%
2023 - 2024 BUDGET											
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONNECTICUT EMS COUNCIL	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
OTHER PURCHASED SERVICES	-	-	250	250	-	250	250			-	0.00%

BUILDING DEPARTMENT	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			2023 - 2024 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	251,198	258,774	288,297	288,297	132,210	271,897	271,897			(16,400)	-5.69%
GROUP INSURANCE	98,401	101,309	103,834	103,834	103,047	109,944	109,944			6,110	5.88%
SOCIAL SECURITY CONTRIBUTIONS	18,518	18,755	22,055	22,055	9,632	20,800	20,800			(1,255)	-5.69%
RETIREMENT CONTRIBUTIONS	29,894	28,687	22,180	22,180	23,236	23,900	23,900			1,720	7.75%
OTHER EMPLOYEE BENEFITS	650	650	1,000	1,000	650	1,000	1,000			-	0.00%
PROF SVS - OTHER	-	-	-	-	-	-	-			-	
DUES,TRAVEL & EDUCATION	150	315	1,000	1,000	-	1,000	1,000			-	0.00%
OFFICE SUPPLIES	1,878	1,087	2,400	2,400	2,338	2,400	2,400			-	0.00%
	400,689	409,577	440,766	440,766	271,113	430,941	430,941			(9,825)	-2.23%
2023 - 2024 BUDGET											
HIGHWAY	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL					\$	%
SALARIES & WAGES - FULL TIME	2,576,091	2,656,922	2,822,776	2,701,776	1,220,319	2,810,087	2,810,087			(12,689)	-0.45%
SALARIES & WAGES - OVERTIME	46,899	79,780	60,000	65,000	59,971	60,000	60,000			-	0.00%
GROUP INSURANCE	659,009	686,361	700,807	700,807	684,491	741,083	741,083			40,276	5.75%
SOCIAL SECURITY CONTRIBUTIONS	203,350	204,423	220,532	220,532	97,532	219,562	219,562			(970)	-0.44%
RETIREMENT CONTRIBUTIONS	259,894	252,687	227,903	227,903	217,644	232,797	232,797			4,894	2.15%
OTHER EMPLOYEE BENEFITS	43,840	44,758	48,535	48,535	23,578	43,665	43,665			(4,870)	-10.03%
FEES & PROFESSIONAL SERVICES	15,000	11,250	32,500	32,500	4,888	17,500	17,500			(15,000)	-46.15%
REPAIR & MAINTENANCE SERVICES	476,361	482,480	482,600	482,600	286,443	506,625	506,625			24,025	4.98%
CONTRACTUAL SERVICES	649,937	655,617	650,000	650,000	528,667	650,000	650,000			-	0.00%
DUES,TRAVEL & EDUCATION	4,000	5,432	8,000	8,000	2,675	8,000	8,000			-	0.00%
OFFICE SUPPLIES	1,567	1,586	1,700	1,700	752	1,700	1,700			-	0.00%
ENERGY - GASOLINE/DIESEL	242,633	292,204	330,150	387,150	159,213	422,400	422,400			92,250	27.94%
STREET LIGHTS	37,186	37,192	45,000	45,000	14,410	48,500	48,500			3,500	7.78%
CONSTRUCTION SUPPLIES	31,709	42,016	40,000	40,000	15,858	40,000	40,000			-	0.00%
STREET SIGNS	13,370	17,031	18,000	18,000	4,448	18,000	18,000			-	0.00%
DRAINAGE MATERIALS	100,288	100,000	100,000	100,000	62,610	100,000	100,000			-	0.00%
ROAD PATCHING MATERIALS	99,596	84,951	100,000	100,000	65,160	100,000	100,000			-	0.00%
ROAD IMPROVEMENTS	2,249,568	2,499,822	2,750,000	2,750,000	2,662,431	3,000,000	3,000,000			250,000	9.09%
CAPITAL	92,000	69,646	-	-	-	-	-			-	
	7,802,296	8,224,156	8,638,503	8,579,503	6,111,090	9,019,919	9,019,919			381,416	4.42%

						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>WINTER MAINTENANCE</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - OVERTIME	170,934	206,891	180,000	180,000	38,133	165,000	165,000			(15,000)	-8.33%
SOCIAL SECURITY CONTRIBUTIONS	11,477	13,738	13,770	13,770	2,028	12,623	12,623			(1,148)	-8.33%
CONTRACTUAL SERVICES	169,961	153,381	170,000	170,000	162,409	180,000	180,000			10,000	5.88%
SAND	78,719	59,670	63,301	63,301	63,249	65,456	65,456			2,155	3.40%
SALT	221,278	224,757	225,000	252,000	161,896	330,351	330,351			105,351	46.82%
MACHINERY & EQUIPMENT -	23,621	24,962	25,000	25,000	17,593	25,000	25,000			-	0.00%
	675,990	683,397	677,071	704,071	445,307	778,430	778,430	-	-	101,359	14.97%
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>TRANSFER STATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	61,513	127,624	197,540	162,540	71,532	203,446	203,446			5,906	2.99%
SALARIES & WAGES - OVERTIME	48,495	39,744	25,000	60,000	27,055	25,000	25,000			-	0.00%
GROUP INSURANCE	43,489	43,784	45,284	45,284	44,605	47,913	47,913			2,629	5.81%
SOCIAL SECURITY CONTRIBUTIONS	7,850	11,615	17,024	17,024	7,204	17,476	17,476			452	2.66%
RETIREMENT CONTRIBUTIONS	19,910	18,834	17,810	17,810	19,569	12,698	12,698			(5,112)	-28.70%
OTHER EMPLOYEE BENEFITS	2,849	1,060	3,868	3,868	1,446	2,785	2,785			(1,083)	-28.00%
REPAIR & MAINTENANCE SERVICES	1,998	3,491	3,000	3,000	254	25,000	25,000			22,000	733.33%
CONTRACTUAL SERVICES	1,255,562	1,233,142	1,505,200	1,505,200	701,515	1,531,434	1,531,434			26,234	1.74%
DUES, TRAVEL & EDUCATION	500	-	500	500	-	500	500			-	0.00%
GENERAL SUPPLIES	1,009	3,464	3,000	3,000	223	3,000	3,000			-	0.00%
ENERGY - ELECTRICITY	4,093	3,884	5,290	5,290	1,483	7,776	7,776			2,486	46.99%
CAPITAL	-	-	-	-	-	-	-			-	
	1,447,268	1,486,642	1,823,516	1,823,516	874,887	1,877,029	1,877,029	-	-	53,513	2.93%

PUBLIC BUILDING MAINTENANCE	2020 - 2021	2021 - 2022	2022 - 2023			2023 - 2024 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	80,912	55,485	87,422	87,422	26,378	89,826	89,826			2,404
SALARIES & WAGES - OVERTIME	2,502	2,295	6,000	6,000	1,066	6,000	6,000			-	0.00%
GROUP INSURANCE	45,796	47,176	48,565	48,565	48,335	51,450	51,450			2,885	5.94%
SOCIAL SECURITY CONTRIBUTIONS	6,116	4,001	7,147	7,147	2,062	7,331	7,331			184	2.57%
RETIREMENT CONTRIBUTIONS	3,340	2,707	4,267	4,267	2,627	4,214	4,214			(53)	-1.25%
OTHER EMPLOYEE BENEFITS	650	325	650	650	425	650	650			-	0.00%
WATER / SEWERAGE	53,138	45,998	85,000	85,000	28,515	145,000	145,000			60,000	70.59%
REPAIR & MAINTENANCE SERVICES	39,466	46,591	60,000	60,000	17,368	60,000	60,000			-	0.00%
CONTRACTUAL SERVICES	169,386	212,401	240,000	240,000	108,527	270,000	270,000			30,000	12.50%
GENERAL MAINTENANCE SUPPLIES	13,958	6,795	10,000	10,000	3,867	10,000	10,000			-	0.00%
ENERGY - ELECTRICITY	265,848	249,235	240,000	250,000	106,736	353,000	353,000			113,000	47.08%
ENERGY - OIL / NATURAL GAS	90,750	101,350	115,000	137,000	37,235	172,000	172,000			57,000	49.57%
CAPITAL	6,780	-	-	-	-	-	-			-	-
	778,643	774,358	904,051	936,051	383,141	1,169,470	1,169,470	-	-	265,419	29.36%

SOCIAL SERVICES	2020 - 2021	2021 - 2022	2022 - 2023			2023 - 2024 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	235,673	240,421	246,544	246,544	124,600	256,312	256,312			9,768
GROUP INSURANCE	40,020	41,613	42,704	42,704	41,231	45,085	45,085			2,381	5.58%
SOCIAL SECURITY CONTRIBUTIONS	17,272	17,434	18,861	18,861	9,034	19,608	19,608			747	3.96%
RETIREMENT CONTRIBUTIONS	14,103	13,988	14,118	14,118	9,136	14,463	14,463			345	2.44%
FEES & PROFESSIONAL SERVICES	3,840	2,752	3,000	3,000	1,020	3,000	3,000			-	0.00%
DUES, TRAVEL & EDUCATION	246	24	1,000	1,000	150	1,000	1,000			-	0.00%
OFFICE SUPPLIES	598	2,477	2,500	2,500	883	2,500	2,500			-	0.00%
CONTRIBUTIONS TO INDIVIDUALS	3,998	4,989	5,000	5,000	4,229	5,000	5,000			-	0.00%
OTHER EXPENDITURES	1,736	1,273	2,000	2,000	993	2,000	2,000			-	0.00%
	317,487	323,697	335,727	335,727	190,282	348,968	348,968	-	-	13,241	3.94%

						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	55,549	56,105	88,090	82,090	23,723	90,513	90,513			2,423	2.75%
SALARIES & WAGES - PART TIME	15,651	15,012	5,000	11,000	10,282	3,500	3,500			(1,500)	-30.00%
GROUP INSURANCE	25,553	26,335	27,104	27,104	26,810	28,706	28,706			1,602	5.91%
SOCIAL SECURITY CONTRIBUTIONS	5,328	5,212	7,121	7,121	3,032	7,192	7,192			71	1.00%
RETIREMENT CONTRIBUTIONS	5,128	4,723	6,173	6,173	5,094	4,526	4,526			(1,647)	-26.69%
SENIOR BUS CONTRACT	160,700	160,700	160,700	160,700	80,350	165,500	165,500			4,800	2.99%
DUES, TRAVEL & EDUCATION	-	-	700	700	-	700	700			-	0.00%
OFFICE SUPPLIES	1,215	1,484	1,500	1,500	465	1,500	1,500			-	0.00%
OTHER EXPENDITURES	46,051	51,999	53,000	53,000	18,546	60,000	60,000			7,000	13.21%
	315,176	321,571	349,388	349,388	168,301	362,137	362,137	-	-	12,749	3.65%
						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	97,571	99,982	102,822	102,822	102,005	108,882	108,882			6,060	5.89%
RETIREMENT CONTRIBUTIONS	25,870	23,259	29,235	29,235	22,026	28,208	28,208			(1,027)	-3.51%
OTHER PURCHASED SERVICES	285,000	290,000	302,822	302,822	302,822	317,808	317,808			14,986	4.95%
	408,441	413,241	434,879	434,879	426,853	454,898	454,898	-	-	20,019	4.60%
						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	35,597	35,982	37,447	37,447	35,022	39,467	39,467			2,020	5.39%
CONTRIBUTIONS TO OUTSIDE AGENCIES	266,000	266,000	266,000	266,000	51,608	266,000	266,000			-	0.00%
	301,597	301,982	303,447	303,447	86,630	305,467	305,467	-	-	2,020	0.67%
						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	103,395	106,497	109,750	109,750	108,722	116,216	116,216			6,466	5.89%
RETIREMENT CONTRIBUTIONS	39,793	38,389	33,103	33,103	34,808	31,645	31,645			(1,458)	-4.40%
CONTRIBUTIONS TO OUTSIDE AGENCIES	-	-	-	-	-	-	-	-	-	-	-
	143,188	144,886	142,853	142,853	143,530	147,861	147,861	-	-	5,008	3.51%

						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	63,592	70,945	83,945	83,945	10,000	113,895	113,645			29,700	35.38%
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>LAND USE</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	389,225	390,093	422,891	422,891	205,871	434,520	434,520			11,629	2.75%
GROUP INSURANCE	92,934	95,355	98,277	98,277	95,771	103,878	103,878			5,601	5.70%
SOCIAL SECURITY CONTRIBUTIONS	28,911	28,600	32,351	32,351	15,284	33,241	33,241			890	2.75%
RETIREMENT CONTRIBUTIONS	42,486	41,215	34,373	34,373	36,655	33,540	33,540			(833)	-2.42%
OTHER EMPLOYEE BENEFITS	650	325	1,000	1,000	1,000	750	750			(250)	-25.00%
PROF SVS - TECHNICAL	445	1,340	2,250	2,250	1,220	2,250	2,250			-	0.00%
PROF SVS - LEGAL	69,997	87,305	70,000	70,000	39,711	70,000	70,000			-	0.00%
CONTRACTUAL SERVICES	40,973	40,405	50,000	50,000	23,848	50,000	50,000			-	0.00%
CARE & CUSTODY OPEN SPACE	11,866	18,019	22,000	22,000	3,801	22,000	22,000			-	0.00%
DUES, TRAVEL & EDUCATION	1,885	2,485	3,000	3,000	2,225	3,000	3,000			-	0.00%
OFFICE SUPPLIES	2,024	2,091	2,400	2,400	1,009	2,400	2,400			-	0.00%
CAPITAL	1,850	1,753	2,000	2,000	340	2,000	2,000			-	0.00%
	683,247	708,986	740,542	740,542	426,734	757,578	757,578	-	-	17,036	2.30%
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	76,317	78,215	80,194	80,194	40,066	82,399	82,399			2,205	2.75%
GROUP INSURANCE	2,500	2,185	2,500	2,500	2,250	2,500	2,500			-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	5,728	5,854	6,135	6,135	3,014	6,304	6,304			169	6.74%
RETIREMENT CONTRIBUTIONS	8,083	7,449	7,230	7,230	7,230	7,083	7,083			(147)	-2.40%
FEES & PROFESSIONAL SERVICES	39,597	40,371	42,250	42,250	13,988	42,250	42,250			-	0.00%
DUES, TRAVEL & EDUCATION	2,000	2,200	2,000	2,000	1,299	2,000	2,000			-	0.00%
OFFICE SUPPLIES	387	210	500	500	50	500	500			-	0.00%
	134,613	136,484	140,809	140,809	67,896	143,036	143,036	-	-	2,227	1.58%

						2023 - 2024 BUDGET					
	2020 - 2021	2021 - 2022	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>GRANTS ADMINISTRATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	23,521	22,520	24,717	24,717	11,111	25,397	25,397			680	2.75%
GROUP INSURANCE	1,644	-	-	-	-	-	-			-	
SOCIAL SECURITY CONTRIBUTIONS	2,491	1,541	1,891	1,891	753	1,943	1,943			52	2.74%
RETIREMENT CONTRIBUTIONS	-	2,296	2,228	2,228	2,228	2,183	2,183			(45)	
	27,655	26,357	28,836	28,836	14,092	29,522	29,522	-	-	686	2.38%
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>NW CONSERVATION DISTRICT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
OTHER PURCHASED SERVICES	-	1,040	1,040	1,040	-	1,040	1,040			-	0.00%
	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>PARKS AND RECREATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	954,449	999,368	1,049,612	1,049,612	524,066	1,116,476	1,116,476			66,864	6.37%
SALARIES & WAGES - PART TIME	60,355	42,686	74,421	64,421	31,279	36,421	36,421			(38,000)	-51.06%
SALARIES & WAGES - SEASONAL	128,195	194,377	271,576	271,576	269,311	281,531	281,531			9,955	3.67%
SALARIES & WAGES - OVERTIME	63,265	72,146	62,000	62,000	35,294	63,550	63,550			1,550	2.50%
GROUP INSURANCE	282,540	290,602	298,709	298,709	295,641	316,208	316,208			17,499	5.86%
SOCIAL SECURITY CONTRIBUTIONS	93,576	97,812	111,507	111,507	63,652	114,595	114,595			3,088	2.77%
RETIREMENT CONTRIBUTIONS	89,041	82,000	79,042	79,042	71,242	80,037	80,037			995	1.26%
OTHER EMPLOYEE BENEFITS	14,438	13,407	15,350	15,350	10,784	15,350	15,350			-	0.00%
CONTRACTUAL SERVICES	307,800	293,423	310,784	295,159	186,702	317,265	317,265			6,481	2.09%
DUES, TRAVEL & EDUCATION	10,111	8,378	10,000	10,000	837	10,000	10,000			-	0.00%
GENERAL SUPPLIES	11,886	12,528	12,000	12,000	7,731	12,000	12,000			-	0.00%
OFFICE SUPPLIES	3,100	2,965	3,000	3,000	1,358	3,000	3,000			-	0.00%
SIGNS	5,936	6,000	6,000	6,000	-	6,000	6,000			-	0.00%
POOL SUPPLIES	33,307	29,980	32,342	32,342	8,411	33,959	33,959			1,617	5.00%
GENERAL MAINTENANCE SUPPLIES	40,528	35,482	37,695	37,695	13,637	39,312	39,312			1,617	4.29%
GROUNDS MAINTENANCE	154,668	155,629	165,619	165,619	112,710	189,049	189,049			23,430	14.15%
CAPITAL	38,206	21,243	6,900	32,525	-	35,000	35,000			28,100	407.25%
	2,291,400	2,358,026	2,546,557	2,546,557	1,632,656	2,669,754	2,669,754	-	-	123,197	4.84%

	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023			2023 - 2024 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
LIBRARY											
GROUP INSURANCE	2,000	1,889	2,000	2,000	1,112	2,000	2,000			-	0.00%
RETIREMENT CONTRIBUTIONS	26,557	25,124	24,152	24,152	16,419	23,762	23,762			(390)	-1.61%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,395,351	1,381,000	1,381,469	1,381,469	874,866	1,421,469	1,401,469			20,000	1.45%
	1,423,908	1,408,013	1,407,621	1,407,621	892,397	1,447,231	1,427,231			19,610	1.39%
NEWTOWN CULTURAL ARTS COMM											
OTHER EXPENDITURES	-	-	-	-	-	-	-			-	
NEWTOWN PARADE COMMITTEE											
INSURANCE, OTHER THAN	-	-	1,400	1,400	1,585	1,600	1,600			200	14.29%
CONTINGENCY											
CONTINGENCY FUND	-	-	115,000	103,843	-	115,000	115,000			-	0.00%
DEBT SERVICE											
BOND PRINCIPAL	6,939,769	7,266,991	7,312,861	7,312,861	3,865,320	7,455,861	7,455,861			143,000	1.96%
BOND INTEREST	2,546,028	2,444,667	2,298,371	2,298,371	1,367,252	2,343,371	2,343,371			45,000	1.96%
	9,485,797	9,711,658	9,611,232	9,611,232	5,232,573	9,799,232	9,799,232			188,000	1.96%
TOWN HALL BOARD OF MANAGERS											
GROUP INSURANCE	48,938	50,035	51,430	51,430	51,301	54,488	54,488			3,058	5.95%
RETIREMENT CONTRIBUTIONS	6,407	5,760	5,455	5,455	5,455	5,200	5,200			(255)	-4.67%
CONTRIBUTIONS TO OUTSIDE	125,000	139,329	140,000	140,000	140,000	150,000	150,000			10,000	7.14%
	180,345	195,124	196,885	196,885	196,756	209,688	209,688			12,803	6.50%

										2023 - 2024 BUDGET			
RESERVE FOR CAP & NON-REC.EXP.	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%		
TRANSFER OUT	2,907,625	819,856	2,300,000	2,300,000	2,300,000	600,680	600,680			(1,699,320)			
										2023 - 2024 BUDGET			
TRANSFER OUT - TO OTHER FUNDS	2020 - 2021	2021 - 2022	2022 - 2023			1st SELECTMAN	BOS	BOF	LC	CHANGE			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%		
TRANSFER OUT	10,375	-	-	-	-	-	-			-			
										2023 - 2024 BUDGET			
BOARD OF EDUCATION	2020 - 2021	2021 - 2022	2022 - 2023			Superintendent	BOE	BOF	LC	CHANGE			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%		
EDUCATION	78,651,776	79,697,698	82,134,639	82,134,639		85,989,669	85,989,669			3,855,030	4.69%		
BOARD OF SELECTMEN TOTAL	44,631,212	43,455,923	46,891,399	46,891,399	29,367,406	46,916,442	46,848,647	-	-	(42,752)	-0.09%		
GRAND TOTAL	123,282,988	123,153,621	129,026,038	129,026,038	29,367,406	132,906,111	132,838,316	-	-	3,812,278	2.95%		