

## BOARD OF FINANCE FY21-22 BUDGET SUMMARY

	FY 20-21	FY 21-22	
	REVISED	BOF APPROVED	YoY Δ% FY21 Budget
<b>Town</b>			
Town Department Operations	28,562,300	29,297,320	2.57%
Town Pension Contribution	1,140,035	1,229,426	7.84%
Town Health Internal Service Fund Transfer	6,381,032	6,247,000	-2.10%
Town Unemployment/Workcomp/Wellness	863,800	894,034	3.50%
Town OPEB Contribution	419,083	279,981	-33.19%
Town Insurance Liability	688,336	712,428	3.50%
<b>Total Town</b>	<b>38,054,586</b>	<b>38,660,189</b>	<b>1.59%</b>
<b>BOE Operating Budget</b>			
BOE Operations	81,122,213	83,331,259	2.72%
BOE Health Internal Service Fund Transfer	9,758,415	8,942,809	-8.36%
<b>Total BOE</b>	<b>90,880,628</b>	<b>92,274,068</b>	<b>1.53%</b>
<b>Other BOE Expenses Paid By Town</b>			
Transfer to BOE Non Lapsing Fund	1,543,091	-	-100.00%
BOE Pension	403,627	417,754	3.50%
BOE 401A	133,250	137,914	3.50%
BOE Tax Supported Capital	765,350	582,562	-23.88%
BOE Debt Service	7,006,997	7,279,216	3.88%
BOE IT Leases	621,878	630,000	1.31%
BOE Carryover		-	
<b>Total Other BOE</b>	<b>10,474,193</b>	<b>9,047,446</b>	<b>-13.62%</b>
<b>Total BOE Support</b>	<b>101,354,821</b>	<b>101,321,514</b>	<b>-0.03%</b>
Town Tax Supported Capital	1,463,862	1,144,300	-21.83%
Town Debt Service	9,363,892	9,708,021	3.68%
Non Wage Contingency	199,776	300,000	50.17%
<b>Operating Transfers &amp; Outside Agencies</b>			
Town Library Operation Contribution	2,378,072	2,425,634	2.00%
Interfund Transfers	39,531	5,300	-86.59%
Outside Agencies	911,985	944,562	3.57%
<b>Total General Fund Budget</b>	<b>153,766,525</b>	<b>154,509,519</b>	<b>0.48%</b>
Taxable Grand List	7,733,939,643	7,806,727,785	0.94%
Total Non-Tax Revenue Budget	8,728,676	9,067,728	3.88%
Contribution from Fund Balance	6,043,090	5,600,000	-7.33%
Collection Rate	98.5%	98.5%	0.00%
Mill Rate	18.164	18.143	-0.12%
Amount to be Raised from Taxation	138,994,758	139,841,791	0.61%