

**Appendix I**

<b>Board of Selectmen's FY 2020-2021 Budget Summary</b>				
	<b>FY 19-20</b>	<b>FY 20-21</b>		
	<b>REVISED BUDGET</b>	<b>BOS RECOMMENDED</b>	<b>YoY Δ\$</b>	<b>YoY Δ%</b>
<b>Town Department Operations</b>				
Town Department Operations	28,973,836	28,394,360	(579,476)	-2.00%
Town Pension Contribution	1,067,610	1,140,035	72,425	6.78%
Town Health Internal Service Fund Transfer	5,714,741	6,381,032	666,291	11.66%
Town Unemployment/Workcomp/Wellness Insurance	826,298	863,800	37,502	4.54%
Town OPEB Contribution	440,000	419,083	(20,917)	-4.75%
Town Liability Insurance	796,200	688,336	(107,864)	-13.55%
<b>Total Town</b>	<b>37,818,685</b>	<b>37,886,646</b>	<b>67,961</b>	<b>0.18%</b>
			-	
<b>BOE Operating Budget</b>				
BOE Operations	79,145,162	82,490,213	3,345,051	4.23%
BOE Health Internal Service Fund Transfer	12,289,526	10,285,551	(2,003,975)	-16.31%
	<b>91,434,688</b>	<b>92,775,764</b>	<b>1,341,076</b>	<b>1.47%</b>
<b>BOE Expenses Paid By Town</b>				
BOE Pension	378,437	403,627	25,190	6.66%
BOE 401A	130,000	133,250	3,250	2.50%
	<b>508,437</b>	<b>536,877</b>	<b>28,440</b>	<b>5.59%</b>
<b>Total BOE Support from Town</b>	<b>91,943,125</b>	<b>93,312,641</b>	<b>1,369,516</b>	<b>1.49%</b>
			-	
<b>Tax Funded Capital</b>				
Town Tax Supported Capital	1,256,427	1,375,612	119,185	9.49%
BOE Tax Supported Capital	473,288	343,000	(130,288)	-27.53%
	<b>1,729,715</b>	<b>1,718,612</b>	<b>(11,103)</b>	<b>-0.64%</b>
<b>Debt Service</b>				
Town Debt Service	9,379,025	9,363,892	(15,133)	-0.16%
BOE Debt Service	6,835,174	7,006,997	171,823	2.51%
BOE IT Leases	630,557	614,587	(15,970)	-2.53%
	<b>16,844,756</b>	<b>16,985,476</b>	<b>140,720</b>	<b>0.84%</b>
			-	
<b>Contingency</b>	<b>327,429</b>	<b>300,000</b>	<b>(27,429)</b>	<b>-8.38%</b>
<b>Operating Transfers &amp; Outside Agencies</b>				
Town Library Operation Support	2,320,250	2,378,072	57,822	2.49%
Interfund Transfers	59,890	118,731	58,841	98.25%
Outside Agencies	896,565	916,985	20,420	2.28%
			-	
<b>Total General Fund Expenditure Budget</b>	<b>151,940,415</b>	<b>153,617,163</b>	<b>1,676,748</b>	<b>1.10%</b>
<b>Total Expenditure Budget</b>	<b>151,940,415</b>	<b>153,617,163</b>	<b>1,676,748</b>	<b>1.10%</b>
<b>Total Non-Tax Revenue Budget</b>	<b>8,859,729</b>	<b>8,752,336</b>	<b>(107,393)</b>	<b>-1.21%</b>
<b>Total Expenditure Net of Revenues</b>	<b>143,080,686</b>	<b>144,864,827</b>	<b>1,784,141</b>	<b>1.25%</b>
<b>Contribution from Fund Balance</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Amount to be raised from Taxation</b>	<b>139,080,686</b>	<b>140,864,827</b>	<b>1,784,141</b>	<b>1.28%</b>