

Town of Brookfield, Connecticut  
 Estimation of increases for nonpayroll  
 Fiscal Year 2023-24

CSEA/Police/HW  
 Nonunion  
 Other

**2.25%** (no accrual as extra day is weekend)  
**2.25%** (no accrual as extra day is weekend)  
**0.00%**

Object	Description	2022-23 Budget	Change from YE 23	Dollar Change	2023-24 Amounts	Comments
51616	Elected Official Wages	\$ 118,334.00	2.25%	\$ 2,662.52	\$ 120,996.52	
51617	Board of Selectmen	\$ 11,788.00	2.25%	\$ 265.23	\$ 12,053.23	
51618	Nonunion Wages	\$ 78,835.00	2.25%	\$ 1,773.79	\$ 80,608.79	
51630	Overtime	\$ -	2.25%	\$ -	\$ -	
51900	Stipend, Longevity, Etc	\$ 7,073.00	0.00%	\$ -	\$ 7,073.00	
53910	Dept. Specific Purch Svcs	\$ 2,250.00	0.00%	\$ -	\$ 2,250.00	
55400	Legal Notices/Advertising	\$ 8,760.00	0.00%	\$ -	\$ 8,760.00	
55800	Travel and Conferences	\$ 835.00	0.00%	\$ -	\$ 835.00	
56100	Office Supplies	\$ 1,300.00	0.00%	\$ -	\$ 1,300.00	
	<b>Total 1054111 GF-SELECTMAN</b>	<b>\$ 229,175.00</b>	<b>2.05%</b>	<b>\$ 4,701.53</b>	<b>\$ 233,876.53</b>	
51610	Seasonal/Sporadic/Interm Wages	\$ 3,699.00	2.25%	\$ 83.23	\$ 3,782.23	
53305	Professional Services	\$ 38,250.00	0.00%	\$ -	\$ 38,250.00	
56100	Office Supplies	\$ 250.00	0.00%	\$ -	\$ 250.00	
	<b>Total 1054118 GF-BOARD OF FINANCE</b>	<b>\$ 42,199.00</b>	<b>0.20%</b>	<b>\$ 83.23</b>	<b>\$ 42,282.23</b>	
51616	Elected Official Wages	\$ 13,748.00	2.25%	\$ 309.33	\$ 14,057.33	
51618	Nonunion Wages	\$ 248,099.00	2.25%	\$ 5,582.23	\$ 253,681.23	
51619	Union Wages	\$ 110,796.00	2.25%	\$ 2,492.91	\$ 113,288.91	
51620	Part-Time Wages	\$ 88,220.00	2.25%	\$ 1,984.95	\$ 90,204.95	
51630	Overtime	\$ 6,000.00	2.25%	\$ 135.00	\$ 6,135.00	
55301	Postage	\$ 100.00	0.00%	\$ -	\$ 100.00	
56100	Office Supplies	\$ 1,975.00	0.00%	\$ -	\$ 1,975.00	
56116	Dept Specific Supplies	\$ 1,940.00	0.00%	\$ -	\$ 1,940.00	
58100	Dues and Fees	\$ 670.00	0.00%	\$ -	\$ 670.00	
	<b>Total 1054120 GF-FINANCE DEPARTMENT</b>	<b>\$ 471,548.00</b>	<b>2.23%</b>	<b>\$ 10,504.42</b>	<b>\$ 482,052.42</b>	
51618	Nonunion Wages	\$ 101,472.00	2.25%	\$ 2,283.12	\$ 103,755.12	
51619	Union Wages	\$ 159,046.00	2.25%	\$ 3,578.54	\$ 162,624.54	
51630	Overtime	\$ 8,722.00	2.25%	\$ 196.25	\$ 8,918.25	
53910	Dept. Specific Purch Svcs	\$ 20,451.00	0.00%	\$ -	\$ 20,451.00	
55301	Postage	\$ 1,200.00	0.00%	\$ -	\$ 1,200.00	
55400	Legal Notices/Advertising	\$ 300.00	0.00%	\$ -	\$ 300.00	
55500	Forms and Printing	\$ 1,111.00	0.00%	\$ -	\$ 1,111.00	
55800	Travel and Conferences	\$ 3,600.00	0.00%	\$ -	\$ 3,600.00	
56100	Office Supplies	\$ 922.00	0.00%	\$ -	\$ 922.00	
57350	Software	\$ 26,567.00	0.00%	\$ -	\$ 26,567.00	
58100	Dues and Fees	\$ 175.00	0.00%	\$ -	\$ 175.00	
	<b>Total 1054131 GF-ASSESSOR</b>	<b>\$ 323,566.00</b>	<b>1.87%</b>	<b>\$ 6,057.90</b>	<b>\$ 329,623.90</b>	
51610	Seasonal/Sporadic/Interm Wages	\$ 2,839.00	0.00%	\$ -	\$ 2,839.00	
55400	Legal Notices/Advertising	\$ 350.00	0.00%	\$ -	\$ 350.00	
	<b>Total 1054132 GF-BOARD OF ASSESSMEN</b>	<b>\$ 3,189.00</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 3,189.00</b>	
51610	Seasonal/Sporadic/Interm Wages	\$ 2,000.00	2.25%	\$ 45.00	\$ 2,045.00	
51618	Nonunion Wages	\$ 89,070.00	2.25%	\$ 2,004.08	\$ 91,074.08	
51619	Union Wages	\$ 114,443.00	2.25%	\$ 2,574.97	\$ 117,017.97	
51630	Overtime	\$ 1,397.00	2.25%	\$ 31.43	\$ 1,428.43	
51900	Stipend, Longevity, Etc	\$ 250.00	0.00%	\$ -	\$ 250.00	
55301	Postage	\$ 19,201.00	0.00%	\$ -	\$ 19,201.00	
55400	Legal Notices/Advertising	\$ 3,105.00	0.00%	\$ -	\$ 3,105.00	
55500	Forms and Printing	\$ 8,718.00	0.00%	\$ -	\$ 8,718.00	
55800	Travel and Conferences	\$ 1,250.00	0.00%	\$ -	\$ 1,250.00	
56100	Office Supplies	\$ 2,058.00	0.00%	\$ -	\$ 2,058.00	
56116	Dept Specific Supplies	\$ 4,110.00	0.00%	\$ -	\$ 4,110.00	
57350	Software	\$ 11,721.00	0.00%	\$ -	\$ 11,721.00	
58100	Dues and Fees	\$ 150.00	0.00%	\$ -	\$ 150.00	
	<b>Total 1054135 GF-TAX COLLECTOR</b>	<b>\$ 257,473.00</b>	<b>1.81%</b>	<b>\$ 4,655.48</b>	<b>\$ 262,128.48</b>	
53010	Legal Retainer	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	
53015	Tax litigation	\$ 10,000.00	-100.00%	\$ (10,000.00)	\$ -	End extra funds for revaluation
53020	Legal Fees	\$ 59,000.00	0.00%	\$ -	\$ 59,000.00	
53021	Blight legal	\$ 15,000.00	0.00%	\$ -	\$ 15,000.00	
53022	Labor legal	\$ 40,000.00	0.00%	\$ -	\$ 40,000.00	
53023	Pension Legal	\$ 26,000.00	0.00%	\$ -	\$ 26,000.00	
53305	Charter Revision	\$ 5,000.00	-100.00%	\$ (5,000.00)	\$ -	Quoted \$5,000 which is in YE 23
	<b>Total 1054139 GF-LEGAL</b>	<b>\$ 215,000.00</b>	<b>-6.98%</b>	<b>\$ (15,000.00)</b>	<b>\$ 200,000.00</b>	
51618	Nonunion Wages	\$ 156,585.00	2.25%	\$ 3,523.16	\$ 160,108.16	
51630	Overtime	\$ -	2.25%	\$ -	\$ -	
53305	Professional Services	\$ 37,900.00	0.00%	\$ -	\$ 37,900.00	
53910	Dept. Specific Purch Svcs	\$ 11,450.00	0.00%	\$ -	\$ 11,450.00	
55500	Forms and Printing	\$ 210.00	0.00%	\$ -	\$ 210.00	
56100	Office Supplies	\$ 1,500.00	0.00%	\$ -	\$ 1,500.00	
58100	Dues and Fees	\$ 1,520.00	0.00%	\$ -	\$ 1,520.00	
	<b>Total 1054141 GF-PERSONNEL/GRANTS</b>	<b>\$ 209,165.00</b>	<b>1.68%</b>	<b>\$ 3,523.16</b>	<b>\$ 212,688.16</b>	

51610	Seasonal/Sporadic/Interm Wages	\$	3,625.00	2.25%	\$	81.56	\$	3,706.56
51618	Nonunion Wages	\$	79,496.00	2.25%	\$	1,788.66	\$	81,284.66
53305	Professional Services	\$	2,000.00	0.00%	\$	-	\$	2,000.00
54915	Equipment Maint/Repair/Replace	\$	8,633.00	0.00%	\$	-	\$	8,633.00
55300	Communications-Telephone	\$	57,940.00	0.00%	\$	-	\$	57,940.00
56100	Office Supplies	\$	4,925.00	0.00%	\$	-	\$	4,925.00
56116	Dept Specific Supplies	\$	8,000.00	0.00%	\$	-	\$	8,000.00
57340	Tech- Related Hardware	\$	5,000.00	0.00%	\$	-	\$	5,000.00
57350	Software	\$	112,681.00	0.00%	\$	-	\$	112,681.00
58100	Dues and Fees	\$	100.00	0.00%	\$	-	\$	100.00
<b>Total 1054143 GF-INFORMATION TECHNO</b>		\$	<b>282,400.00</b>	<b>0.66%</b>	\$	<b>1,870.22</b>	\$	<b>284,270.22</b>
51616	Elected Official Wages	\$	81,664.00	2.25%	\$	1,837.44	\$	83,501.44
51619	Union Wages	\$	100,001.00	2.25%	\$	2,250.02	\$	102,251.02
51630	Overtime	\$	-	2.25%	\$	-	\$	-
51900	Stipend, Longevity, Etc	\$	250.00	0.00%	\$	-	\$	250.00
53910	Dept. Specific Purch Svcs	\$	3,893.00	0.00%	\$	-	\$	3,893.00
55400	Legal Notices/Advertising	\$	3,000.00	0.00%	\$	-	\$	3,000.00
55500	Forms and Printing	\$	1,300.00	0.00%	\$	-	\$	1,300.00
55800	Travel and Conferences	\$	575.00	0.00%	\$	-	\$	575.00
56100	Office Supplies	\$	1,300.00	0.00%	\$	-	\$	1,300.00
56116	Dept Specific Supplies	\$	4,138.00	0.00%	\$	-	\$	4,138.00
57350	Software	\$	17,040.00	0.00%	\$	-	\$	17,040.00
58100	Dues and Fees	\$	275.00	0.00%	\$	-	\$	275.00
<b>Total 1054147 GF-TOWN CLERK</b>		\$	<b>213,436.00</b>	<b>1.92%</b>	\$	<b>4,087.46</b>	\$	<b>217,523.46</b>
51610	Election/Prmry/TM/Dept Workers	\$	58,416.00	2.25%	\$	1,314.36	\$	59,730.36
51616	Elected Official Wages	\$	29,600.00	2.25%	\$	666.00	\$	30,266.00
53910	Dept. Specific Purch Svcs	\$	6,000.00	0.00%	\$	-	\$	6,000.00
54915	Equipment Maint/Repair/Replace	\$	1,500.00	0.00%	\$	-	\$	1,500.00
55400	Legal Notices/Advertising	\$	750.00	0.00%	\$	-	\$	750.00
55500	Forms and Printing	\$	10,000.00	0.00%	\$	-	\$	10,000.00
55800	Travel and Conferences	\$	1,400.00	0.00%	\$	-	\$	1,400.00
56100	Office Supplies	\$	750.00	0.00%	\$	-	\$	750.00
56116	Dept Specific Supplies	\$	3,000.00	0.00%	\$	-	\$	3,000.00
57350	Software	\$	1,000.00	0.00%	\$	-	\$	1,000.00
58100	Dues and Fees	\$	150.00	0.00%	\$	-	\$	150.00
<b>Total 1054149 GF-REGISTRARS OF VOTE</b>		\$	<b>112,566.00</b>	<b>1.76%</b>	\$	<b>1,980.36</b>	\$	<b>114,546.36</b>
51610	Seasonal/Sporadic/Interm Wages	\$	11,585.00	0.00%	\$	-	\$	11,585.00
51618	Nonunion Wages	\$	155,694.00	2.25%	\$	3,503.12	\$	159,197.12
51619	Union Wages	\$	103,648.00	0.00%	\$	-	\$	103,648.00
51630	Overtime	\$	-	0.00%	\$	-	\$	-
51900	Stipend, Longevity, Etc	\$	300.00	0.00%	\$	-	\$	300.00
53910	Dept. Specific Purch Svcs	\$	3,220.00	0.00%	\$	-	\$	3,220.00
55300	Communications-Telephone	\$	3,360.00	0.00%	\$	-	\$	3,360.00
55400	Legal Notices/Advertising	\$	18,000.00	0.00%	\$	-	\$	18,000.00
55800	Travel and Conferences	\$	210.00	0.00%	\$	-	\$	210.00
56100	Office Supplies	\$	6,000.00	0.00%	\$	-	\$	6,000.00
56116	Dept Specific Supplies	\$	1,282.00	0.00%	\$	-	\$	1,282.00
57350	Software	\$	35,500.00	0.00%	\$	-	\$	35,500.00
58100	Dues and Fees	\$	4,523.00	0.00%	\$	-	\$	4,523.00
<b>Total 1054151 GF-LAND USE</b>		\$	<b>343,322.00</b>	<b>1.02%</b>	\$	<b>3,503.12</b>	\$	<b>346,825.12</b>
51618	Nonunion Wages	\$	181,607.00	2.25%	\$	4,086.16	\$	185,693.16
51619	Union Wages	\$	51,824.00	2.25%	\$	1,166.04	\$	52,990.04
51630	Overtime	\$	-	2.25%	\$	-	\$	-
51900	Stipend, Longevity, Etc	\$	250.00	0.00%	\$	-	\$	250.00
55500	Forms and Printing	\$	1,000.00	0.00%	\$	-	\$	1,000.00
55800	Travel and Conferences	\$	720.00	0.00%	\$	-	\$	720.00
56116	Dept Specific Supplies	\$	5,500.00	0.00%	\$	-	\$	5,500.00
58100	Dues and Fees	\$	200.00	0.00%	\$	-	\$	200.00
<b>Total 1054156 GF-BUILDING DEPARTMEN</b>		\$	<b>241,101.00</b>	<b>2.18%</b>	\$	<b>5,252.20</b>	\$	<b>246,353.20</b>
58020	Property/Liability Insurance	\$	283,772.00	3.00%	\$	8,513.16	\$	292,285.16
<b>Total 1054157 GF-INSURANCE</b>		\$	<b>283,772.00</b>	<b>3.00%</b>	\$	<b>8,513.16</b>	\$	<b>292,285.16</b>
51610	Seasonal/Sporadic/Interm Wages	\$	607.00	2.25%	\$	13.66	\$	620.66
53910	Dept. Specific Purch Svcs	\$	3,132.00	0.00%	\$	-	\$	3,132.00
55400	Legal Notices/Advertising	\$	430.00	0.00%	\$	-	\$	430.00
58100	Dues and Fees	\$	150.00	0.00%	\$	-	\$	150.00
<b>Total 1054168 GF-CONSERVATION COMMI</b>		\$	<b>4,319.00</b>	<b>0.32%</b>	\$	<b>13.66</b>	\$	<b>4,332.66</b>
51610	Seasonal/Sporadic/Interm Wages	\$	728.00	2.25%	\$	16.38	\$	744.38
53910	Dept. Specific Purch Svcs	\$	725.00	0.00%	\$	-	\$	725.00
56116	Dept Specific Supplies	\$	510.00	0.00%	\$	-	\$	510.00
58100	Dues and Fees	\$	425.00	0.00%	\$	-	\$	425.00
<b>Total 1054173 GF-ECONOMIC DEVELOPME</b>		\$	<b>2,388.00</b>	<b>0.69%</b>	\$	<b>16.38</b>	\$	<b>2,404.38</b>
51618	Nonunion Wages	\$	86,061.00	2.25%	\$	1,936.37	\$	87,997.37
51618	Nonunion Wages	\$	(25,818.00)	2.25%	\$	(580.91)	\$	(26,398.91)
55500	Forms and Printing	\$	500.00	0.00%	\$	-	\$	500.00
56116	Dept Specific Supplies	\$	1,745.00	0.00%	\$	-	\$	1,745.00
58100	Dues and Fees	\$	1,100.00	0.00%	\$	-	\$	1,100.00
<b>Total 1054175 GF-COMMUNITY DEVELOPM</b>		\$	<b>63,588.00</b>	<b>2.13%</b>	\$	<b>1,355.47</b>	\$	<b>64,943.47</b>

53420	CCM Dues	\$	10,122.00	3.00%	\$	303.66	\$	10,425.66	These are not in our control
54971	Lake Lilinoah Authority	\$	38,109.00	3.00%	\$	1,143.27	\$	39,252.27	These are not in our control
54976	West COG	\$	9,848.00	3.00%	\$	295.44	\$	10,143.44	These are not in our control
54980	Candlewood Lake Authority	\$	129,730.00	3.00%	\$	3,891.90	\$	133,621.90	These are not in our control
54985	Brookfield Veterans	\$	4,750.00	3.00%	\$	142.50	\$	4,892.50	These are not in our control
54990	Regional Animal Control	\$	104,153.00	3.00%	\$	3,124.59	\$	107,277.59	These are not in our control
54995	Regional Probate Court	\$	13,688.00	3.00%	\$	410.64	\$	14,098.64	These are not in our control
55102	Sweethart Senior Transport.	\$	80,975.00	3.00%	\$	2,429.25	\$	83,404.25	These are not in our control
58501	HART Transportation	\$	32,030.00	3.00%	\$	960.90	\$	32,990.90	These are not in our control
58502	Council of Small Towns (COST)	\$	1,275.00	3.00%	\$	38.25	\$	1,313.25	These are not in our control
Total 1054182 GF-REGIONAL SERVICES		\$	424,680.00	3.00%	\$	12,740.40	\$	437,420.40	
52200	Social Security	\$	685,184.00	2.25%	\$	15,416.64	\$	700,600.64	
52600	Unemployment Reimb.	\$	10,000.00	0.00%	\$	-	\$	10,000.00	
52700	Workers' Compensation	\$	286,288.00	3.00%	\$	8,588.64	\$	294,876.64	Max based on contract
52800	Health Insurance	\$	2,415,568.00	12.00%	\$	289,868.16	\$	2,705,436.16	Latest estimate is 9-12%
52900	Life/LTD Disability/Medicare Ins	\$	432,052.00	10.00%	\$	43,205.20	\$	475,257.20	Medicare up 10% 1/1/23
52902	OPEB Reserve Contribution	\$	100,000.00	0.00%	\$	-	\$	100,000.00	
52905	Pension Employer Contribution	\$	822,728.00	0.00%	\$	-	\$	822,728.00	SALY
Total 1054198 GF-EMPLOYEE BENEFITS		\$	4,751,820.00	7.51%	\$	357,078.64	\$	5,108,898.64	
51610	Seasonal/Sporadic/Interm Wages	\$	121.00	2.25%	\$	2.72	\$	123.72	
53910	Dept. Specific Purch Svcs	\$	1,500.00	0.00%	\$	-	\$	1,500.00	
55400	Legal Notices/Advertising	\$	400.00	0.00%	\$	-	\$	400.00	
Total 1054199 GF-BLIGHT		\$	2,021.00	0.13%	\$	2.72	\$	2,023.72	
51610	Union Wages - Dispatchers	\$	459,953.00	2.25%	\$	10,348.94	\$	470,301.94	
51611	Matrons and Special Officers	\$	6,208.00	2.25%	\$	139.68	\$	6,347.68	
51618	Nonunion Wages	\$	367,740.00	2.25%	\$	8,274.15	\$	376,014.15	
51619	Union Wages - Clerical	\$	115,847.00	2.25%	\$	2,606.56	\$	118,453.56	
51623	PR Holiday Wages	\$	173,241.00	2.25%	\$	3,897.92	\$	177,138.92	
51625	PR Specialty Pay	\$	77,414.00	2.25%	\$	1,741.82	\$	79,155.82	
51630	Overtime	\$	240,198.00	2.25%	\$	5,404.46	\$	245,602.46	
51716	PR Union Wages - Police	\$	2,749,719.00	2.25%	\$	61,868.68	\$	2,811,587.68	
					\$	159,052.50	\$	159,052.50	1/2 year for SRO/ASSO after ARPA
52960	Examination Costs	\$	24,935.00	0.00%	\$	-	\$	24,935.00	
53912	Teleprocessing	\$	4,200.00	0.00%	\$	-	\$	4,200.00	
53914	Abandoned Vehicles	\$	360.00	0.00%	\$	-	\$	360.00	
53915	Dues and Memberships	\$	10,255.00	0.00%	\$	-	\$	10,255.00	
53916	Traffic Service Grant Match	\$	762.00	0.00%	\$	-	\$	762.00	
54301	Building Maintenance	\$	35,836.00	0.00%	\$	-	\$	35,836.00	
54445	Safety Equipment	\$	4,050.00	0.00%	\$	-	\$	4,050.00	
54910	Vehicle Maintenance	\$	42,935.00	0.00%	\$	-	\$	42,935.00	
54915	Equipment Maint/Repair/Replace	\$	154,069.00	0.00%	\$	-	\$	154,069.00	
55300	Communications-Telephone	\$	91,757.00	0.00%	\$	-	\$	91,757.00	
55400	Legal Notices/Advertising	\$	650.00	0.00%	\$	-	\$	650.00	
55810	PR Wages while Training	\$	110,233.00	2.25%	\$	2,480.24	\$	112,713.24	
56100	Office Supplies	\$	13,650.00	0.00%	\$	-	\$	13,650.00	
56101	Uniforms	\$	70,031.00	0.00%	\$	-	\$	70,031.00	
56103	Prisoner Maintenance	\$	1,340.00	0.00%	\$	-	\$	1,340.00	
56105	Patrol Equipment	\$	41,014.00	0.00%	\$	-	\$	41,014.00	
56107	Photo Identifications	\$	1,957.00	0.00%	\$	-	\$	1,957.00	
56115	Technical Supplies	\$	6,289.00	0.00%	\$	-	\$	6,289.00	
57340	Tech- Related Hardware	\$	11,560.00	0.00%	\$	-	\$	11,560.00	
58100	Training and Travel	\$	47,102.00	0.00%	\$	-	\$	47,102.00	
58414	Contingency	\$	(75,000.00)	0.00%	\$	-	\$	(75,000.00)	
Total 1054201 GF-POLICE DEPARTMENT		\$	4,788,305.00	5.34%	\$	255,814.94	\$	5,044,119.94	
54960	Volunteer Fire/EMS Services	\$	354,322.00	0.00%	\$	-	\$	354,322.00	
Total 1054203 GF-FIRE DEPT CENTER B		\$	354,322.00	0.00%	\$	-	\$	354,322.00	
54965	Volunteer Fire/EMS Services	\$	174,439.00	0.00%	\$	-	\$	174,439.00	
Total 1054204 GF-FIRE DEPT CANDLEWO		\$	174,439.00	0.00%	\$	-	\$	174,439.00	
55008	VFF Annual Stipend	\$	94,500.00	0.00%	\$	-	\$	94,500.00	
55009	VFF Monthly LOSAP	\$	54,338.00	0.00%	\$	-	\$	54,338.00	
Total 1054206 Combined Expenses- Fi		\$	148,838.00	0.00%	\$	-	\$	148,838.00	
53536	BROOKFIELD EMS/AMBULANCE	\$	699,513.00	25.00%	\$	174,878.25	\$	874,391.25	Expecting higher due to call vol.
Total 1054207 GF-FIRE DEPT EMS		\$	699,513.00	25.00%	\$	174,878.25	\$	874,391.25	
51618	Nonunion Wages	\$	151,549.00	2.25%	\$	3,409.85	\$	154,958.85	
51619	Union Wages	\$	25,912.00	2.25%	\$	583.02	\$	26,495.02	
51620	Part-Time Wages	\$	7,726.00	2.25%	\$	173.84	\$	7,899.84	
51630	OVERTIME	\$	8,710.00	2.25%	\$	195.98	\$	8,905.98	
53910	Dept. Specific Purch Svcs	\$	1,000.00	0.00%	\$	-	\$	1,000.00	
55300	Communications-Telephone	\$	3,960.00	0.00%	\$	-	\$	3,960.00	
55500	Forms and Printing	\$	650.00	0.00%	\$	-	\$	650.00	
55800	Travel and Conferences	\$	3,600.00	0.00%	\$	-	\$	3,600.00	
56116	Dept Specific Supplies	\$	6,000.00	0.00%	\$	-	\$	6,000.00	
57350	Software	\$	11,973.00	0.00%	\$	-	\$	11,973.00	
58100	Dues and Fees	\$	720.00	0.00%	\$	-	\$	720.00	
Total 1054219 GF-FIRE MARSHALL		\$	221,800.00	1.97%	\$	4,362.68	\$	226,162.68	
53532	Emergency Management	\$	3,000.00	0.00%	\$	-	\$	3,000.00	
Total 1054223 GF-EMERGENCY MGT		\$	3,000.00	0.00%	\$	-	\$	3,000.00	

51610	Seasonal/Sporadic/Interm Wages	\$	15,750.00	2.25%	\$	354.38	\$	16,104.38	
51618	Nonunion Wages	\$	196,493.00	2.25%	\$	4,421.09	\$	200,914.09	
51619	Union Wages	\$	826,639.00	2.25%	\$	18,599.38	\$	845,238.38	
51620	Part-Time Wages	\$	12,454.00	2.25%	\$	280.22	\$	12,734.22	
51630	Overtime	\$	66,044.00	2.25%	\$	1,485.99	\$	67,529.99	
54103	Sand and Salt	\$	203,600.00	0.00%	\$	-	\$	203,600.00	
54290	Road Maintenance	\$	267,000.00	0.00%	\$	-	\$	267,000.00	
54331	Tree Removal	\$	60,000.00	0.00%	\$	-	\$	60,000.00	
54445	Safety Equipment	\$	1,460.00	0.00%	\$	-	\$	1,460.00	
54450	Hand Tools	\$	1,000.00	0.00%	\$	-	\$	1,000.00	
54915	Equipment Maint/Repair/Replace	\$	173,032.00	0.00%	\$	-	\$	173,032.00	
54930	Storm Water Management	\$	9,900.00	0.00%	\$	-	\$	9,900.00	
55300	Communications-Telephone	\$	5,800.00	0.00%	\$	-	\$	5,800.00	
56101	Uniforms	\$	10,140.00	0.00%	\$	-	\$	10,140.00	
56260	Vehicle Fuel	\$	183,150.00	45.00%	\$	82,417.50	\$	265,567.50	To match current estimates
<b>Total 1054303 GF-HIGHWAY DEPARTMENT</b>		\$	<b>2,032,462.00</b>	<b>5.29%</b>	\$	<b>107,558.55</b>	\$	<b>2,140,020.55</b>	
51618	Nonunion Wages	\$	75,722.00	2.25%	\$	1,703.75	\$	77,425.75	
51619	Union Wages	\$	136,549.00	2.25%	\$	3,072.35	\$	139,621.35	
51620	Part-Time Wages	\$	29,085.00	2.25%	\$	654.41	\$	29,739.41	
51630	Overtime	\$	474.00	2.25%	\$	10.67	\$	484.67	
51900	Stipend, Longevity, Etc	\$	300.00	0.00%	\$	-	\$	300.00	
53910	PROJECTS/SPECIAL NEEDS	\$	86,063.00	0.00%	\$	-	\$	86,063.00	
54301	Building Maintenance	\$	16,500.00	0.00%	\$	-	\$	16,500.00	
56116	TECHNICAL SUPPLIES	\$	42,150.00	0.00%	\$	-	\$	42,150.00	
<b>Total 1054304 GF-BUILDING MAINTENAN</b>		\$	<b>386,843.00</b>	<b>1.41%</b>	\$	<b>5,441.18</b>	\$	<b>392,284.18</b>	
51620	Part-Time Wages	\$	780.00	2.25%	\$	17.55	\$	797.55	
51630	Overtime	\$	6,736.00	2.25%	\$	151.56	\$	6,887.56	
54101	Recycling/Refuse	\$	40,800.00	0.00%	\$	-	\$	40,800.00	
54105	Hazardous Waste Removal	\$	15,000.00	0.00%	\$	-	\$	15,000.00	
<b>Total 1054320 GF-RECYCLING</b>		\$	<b>63,316.00</b>	<b>0.27%</b>	\$	<b>169.11</b>	\$	<b>63,485.11</b>	
54100	Electricity	\$	168,164.00	10.00%	\$	16,816.40	\$	184,980.40	Increased rates
					\$	110,000.00	\$	110,000.00	CES (waiting for figure from Ken)
54411	Sewer Use - Town	\$	3,656.00	3.00%	\$	109.68	\$	3,765.68	These are not in our control
54412	Sewer Assessment	\$	94,887.00	0.00%	\$	-	\$	94,887.00	
54925	Street Lighting	\$	36,009.00	10.00%	\$	3,600.90	\$	39,609.90	
55301	Postage	\$	24,160.00	0.00%	\$	-	\$	24,160.00	
56240	Fuel Oil	\$	32,580.00	75.00%	\$	24,435.00	\$	57,015.00	To match current estimates
					\$	105,250.00	\$	105,250.00	CES (Ken = \$105,250 full year YE24)
56255	Propane	\$	16,800.00	0.00%	\$	-	\$	16,800.00	
56265	Water	\$	8,330.00	0.00%	\$	-	\$	8,330.00	
56910	Hydrants	\$	77,395.00	0.00%	\$	-	\$	77,395.00	
<b>Total 1054340 GF-UTILITIES</b>		\$	<b>461,981.00</b>	<b>56.33%</b>	\$	<b>260,211.98</b>	\$	<b>722,192.98</b>	
51610	Seasonal/Sporadic/Interm Wages	\$	-	2.25%	\$	-	\$	-	
51618	Nonunion Wages	\$	140,273.00	2.25%	\$	3,156.14	\$	143,429.14	
51619	Union Wages	\$	25,912.00	2.25%	\$	583.02	\$	26,495.02	
51620	Part-Time Wages	\$	67,991.00	2.25%	\$	1,529.80	\$	69,520.80	
51630	Overtime	\$	-	2.25%	\$	-	\$	-	
53910	Dept. Specific Purch Svs	\$	805.00	0.00%	\$	-	\$	805.00	
55500	Forms and Printing	\$	600.00	0.00%	\$	-	\$	600.00	
55800	Travel and Conferences	\$	1,079.00	0.00%	\$	-	\$	1,079.00	
56116	Dept Specific Supplies	\$	400.00	0.00%	\$	-	\$	400.00	
57350	Software	\$	3,588.00	0.00%	\$	-	\$	3,588.00	
58100	Dues and Fees	\$	1,284.00	0.00%	\$	-	\$	1,284.00	
<b>Total 1054401 GF-HEALTH DEPARTMENT</b>		\$	<b>241,932.00</b>	<b>2.18%</b>	\$	<b>5,268.96</b>	\$	<b>247,200.96</b>	
51618	Nonunion Wages	\$	134,901.00	2.25%	\$	3,035.27	\$	137,936.27	
53910	Dept. Specific Purch Svs	\$	35,406.00	0.00%	\$	-	\$	35,406.00	
54915	Equipment Maint/Repair/Replace	\$	2,000.00	0.00%	\$	-	\$	2,000.00	
55300	Communications-Telephone	\$	504.00	0.00%	\$	-	\$	504.00	
55500	Forms and Printing	\$	800.00	0.00%	\$	-	\$	800.00	
56100	Office Supplies	\$	1,346.00	0.00%	\$	-	\$	1,346.00	
57350	Software	\$	1,738.00	0.00%	\$	-	\$	1,738.00	
58100	Dues and Fees	\$	2,471.00	0.00%	\$	-	\$	2,471.00	
<b>Total 1054418 GF-SENIOR CENTER</b>		\$	<b>179,166.00</b>	<b>1.69%</b>	\$	<b>3,035.27</b>	\$	<b>182,201.27</b>	
51618	Nonunion Wages	\$	69,001.00	2.25%	\$	1,552.52	\$	70,553.52	
51620	Part-Time Wages	\$	20,163.00	2.25%	\$	453.67	\$	20,616.67	
51630	OVERTIME	\$	-	2.25%	\$	-	\$	-	
53910	Dept. Specific Purch Svs	\$	200.00	0.00%	\$	-	\$	200.00	
54955	Regional Social Services	\$	10,600.00	0.00%	\$	-	\$	10,600.00	
55300	Communications-Telephone	\$	504.00	0.00%	\$	-	\$	504.00	
56100	Office Supplies	\$	256.00	0.00%	\$	-	\$	256.00	
57350	Software	\$	800.00	0.00%	\$	-	\$	800.00	
58100	Dues and Fees	\$	180.00	0.00%	\$	-	\$	180.00	
<b>Total 1054427 GF-SOCIAL SERVICE</b>		\$	<b>101,704.00</b>	<b>1.97%</b>	\$	<b>2,006.19</b>	\$	<b>103,710.19</b>	

51618	Nonunion Wages	\$	453,793.00	2.25%	\$	10,210.34	\$	464,003.34	
51620	Part-Time Wages	\$	245,001.00	2.25%	\$	5,512.52	\$	250,513.52	
52200	Social Security Expense	\$	51,775.00	2.25%	\$	1,164.94	\$	52,939.94	
53910	Dept. Specific Purch Svcs	\$	9,575.00	0.00%	\$	-	\$	9,575.00	
54306	Facility Maintenance	\$	8,530.00	0.00%	\$	-	\$	8,530.00	
54915	Equipment Maint/Repair/Replace	\$	9,500.00	0.00%	\$	-	\$	9,500.00	
55300	Communications-Telephone	\$	6,250.00	0.00%	\$	-	\$	6,250.00	
55301	Postage	\$	750.00	0.00%	\$	-	\$	750.00	
55400	Legal Notices/Advertising	\$	500.00	0.00%	\$	-	\$	500.00	
55500	Forms and Printing	\$	500.00	0.00%	\$	-	\$	500.00	
55800	Travel and Conferences	\$	1,250.00	0.00%	\$	-	\$	1,250.00	
56100	Office Supplies	\$	5,370.00	0.00%	\$	-	\$	5,370.00	
56116	Dept Specific Supplies	\$	95,000.00	0.00%	\$	-	\$	95,000.00	
57350	Software	\$	50,300.00	0.00%	\$	-	\$	50,300.00	
58100	Dues and Fees	\$	2,750.00	0.00%	\$	-	\$	2,750.00	
<b>Total 1054501 GF-LIBRARY</b>		\$	<b>940,844.00</b>	<b>1.79%</b>	\$	<b>16,887.80</b>	\$	<b>957,731.80</b>	
51610	Seasonal/Sporadic/Interm Wages	\$	1,067.00	2.25%	\$	24.01	\$	1,091.01	
51618	Nonunion Wages	\$	165,179.00	2.25%	\$	3,716.53	\$	168,895.53	
51619	Union Wages	\$	51,824.00	2.25%	\$	1,166.04	\$	52,990.04	
51630	Overtime	\$	568.00	2.25%	\$	12.78	\$	580.78	
51900	SAL OF REG EMP-OT/PT	\$	250.00	0.00%	\$	-	\$	250.00	
53910	Dept. Specific Purch Svcs	\$	4,700.00	0.00%	\$	-	\$	4,700.00	
54915	Equipment Maint/Repair/Replace	\$	7,700.00	0.00%	\$	-	\$	7,700.00	
55300	Communications-Telephone	\$	4,752.00	0.00%	\$	-	\$	4,752.00	
56100	Office Supplies	\$	1,000.00	0.00%	\$	-	\$	1,000.00	
56116	Dept Specific Supplies	\$	888.00	0.00%	\$	-	\$	888.00	
57350	Software	\$	4,546.00	0.00%	\$	-	\$	4,546.00	
58100	Dues and Fees	\$	1,225.00	0.00%	\$	-	\$	1,225.00	
<b>Total 1054503 GF-PARKS &amp; RECREATION</b>		\$	<b>243,699.00</b>	<b>2.02%</b>	\$	<b>4,919.36</b>	\$	<b>248,618.36</b>	
51610	Seasonal/Sporadic/Interm Wages	\$	34,594.00	2.25%	\$	778.37	\$	35,372.37	
51618	Nonunion Wages	\$	70,314.00	2.25%	\$	1,582.07	\$	71,896.07	
51619	Union Wages	\$	229,928.00	2.25%	\$	5,173.38	\$	235,101.38	
51630	Overtime	\$	36,362.00	2.25%	\$	818.15	\$	37,180.15	
51900	Stipend, Longevity, Etc	\$	700.00	0.00%	\$	-	\$	700.00	
53910	Dept. Specific Purch Svcs	\$	225,215.00	0.00%	\$	32,000.00	\$	257,215.00	\$32,000 increase for plowing
54306	Nonrecurring Maintenance Items	\$	30,000.00	0.00%	\$	-	\$	30,000.00	
54915	Equipment Maint/Repair/Replace	\$	31,225.00	0.00%	\$	-	\$	31,225.00	
56116	Dept Specific Supplies	\$	106,900.00	0.00%	\$	-	\$	106,900.00	
<b>Total 1054505 GF-GROUNDS</b>		\$	<b>765,238.00</b>	<b>5.27%</b>	\$	<b>40,351.96</b>	\$	<b>805,589.96</b>	
51610	Seasonal/Sporadic/Interm Wages	\$	667.00	2.25%	\$	15.01	\$	682.01	
56116	Dept Specific Supplies	\$	275.00	0.00%	\$	-	\$	275.00	
<b>Total 1054509 GF-HISTORIC DISTRICT</b>		\$	<b>942.00</b>	<b>1.59%</b>	\$	<b>15.01</b>	\$	<b>957.01</b>	
53910	Dept. Specific Purch Svcs	\$	3,500.00	0.00%	\$	-	\$	3,500.00	
<b>Total 1054510 GF-ARTS COMMISSION AR</b>		\$	<b>3,500.00</b>	<b>0.00%</b>	\$	<b>-</b>	\$	<b>3,500.00</b>	
53910	PROJECTS/SPECIAL NEEDS	\$	1,500.00	0.00%	\$	-	\$	1,500.00	
<b>Total 1054525 GF-YOUTH COMMISSION</b>		\$	<b>1,500.00</b>	<b>0.00%</b>	\$	<b>-</b>	\$	<b>1,500.00</b>	
<b>Total 1054800 GF-INTEREST &amp; DEBT</b>		\$	<b>20,290,072.00</b>	<b>6.37%</b>	\$	<b>1,291,860.73</b>	\$	<b>21,581,932.73</b>	\$ -
58305	Financing Costs	\$	12,000.00	0.00%	\$	-	\$	12,000.00	
58320	Bond Interest	\$	3,282,708.00		\$	(456,086.00)	\$	2,826,622.00	Existing
					\$	487,815.97	\$	487,815.97	Dec 6, 2022 debt
58400	Short-Term Financing	\$	31,742.00	0.00%	\$	-	\$	31,742.00	
58790	Bond Principal	\$	2,938,000.00		\$	2,029,000.00	\$	4,967,000.00	Existing (1st year of 1st 1/2 of CLES)
					\$	-	\$	-	Dec 6, 2022 debt
<b>Total 1054803 GF-INTEREST &amp; DEBT</b>		\$	<b>6,264,450.00</b>	<b>32.90%</b>	\$	<b>2,060,729.97</b>	\$	<b>8,325,179.97</b>	
59030	Transfer to CNR Fund	\$	2,132,837.00		\$	500,000.00	\$	2,632,837.00	Increase by \$500,000/year
<b>Total 1054910 GF-CAPITAL OUTLAY</b>		\$	<b>2,132,837.00</b>	<b>23.44%</b>	\$	<b>500,000.00</b>	\$	<b>2,632,837.00</b>	
58414	Contingency	\$	393,142.00	6.00%	\$	23,588.52	\$	416,730.52	Estimated budget % increase
<b>Total 1059800 GF-CONTINGENCY</b>		\$	<b>393,142.00</b>	<b>6.00%</b>	\$	<b>23,588.52</b>	\$	<b>416,730.52</b>	
<b>Grand Total Town Side</b>		\$	<b>29,080,501.00</b>	<b>13.33%</b>	\$	<b>3,876,179.22</b>	\$	<b>32,956,680.22</b>	
Board of Education Assumption 12/2/22		\$	48,666,148.00	6.29%	\$	3,060,634.00	\$	51,726,782.00	
<b>Total Town and Education</b>		\$	<b>77,746,649.00</b>	<b>8.92%</b>	\$	<b>6,936,813.22</b>	\$	<b>84,683,462.22</b>	

Marcia's number - will have a number from the BoE in December