

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	COMP BUYOUT 105							
011105 / 51150	Comp Time Buyout	\$ 114,130	\$ 45,330	\$ 129,950	\$ 100,000	\$ (29,950)	-23.05%	
	Total	\$ 114,130	\$ 45,330	\$ 129,950	\$ 100,000	\$ (29,950)	-23.05%	
DEPARTMENT NAME	RESERVE FUND 133							
011333 / 57810	For Extraordinary or Unforseen	\$ 124,947	\$ 124,999	\$ 200,000	\$ 125,000	\$ (75,000)	-37.50%	returned to FY21 level
	Total	\$ 124,947	\$ 124,999	\$ 200,000	\$ 125,000	\$ (75,000)	-37.50%	
DEPARTMENT NAME	MODERATOR 114							
011141 / 51130	Salary - Part time	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	
	Total	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	
DEPARTMENT NAME	BOARD OF SELECTMEN 121							
011211 / 51130	Salary/ Part Time	\$ 10,000	\$ 9,375	\$ 12,500	\$ 12,500	\$ -	0.00%	reduction from the printed warrant
	Total	\$ 10,000	\$ 9,375	\$ 12,500	\$ 12,500	\$ -	0.00%	
DEPARTMENT NAME	SELECTMEN'S OFFICE 122							
011222 / 51120	Wages - Full Time	\$ 50,388	\$ 41,631	\$ 44,488	\$ 47,750	\$ 3,262	7.33%	
011222 / 51130	Salary - PT Maint Manager	\$ 24,915	\$ 29,249	\$ 28,116	\$ 25,000	\$ (3,116)	-11.08%	
011222 / 51140	Wages - Part Time	\$ 27,294	\$ 25,778	\$ 40,900	\$ 27,333	\$ (13,567)	-33.17%	
011222 / 51310	Wages - Overtime	\$ 4,309	\$ 1,113	\$ 500	\$ 1,500	\$ 1,000	200.00%	
011222 / 51311	Highway - Special Events Wages	\$ -	\$ -	\$ -	\$ -	\$ -		
011222 / 51312	Police - Special Events Wages	\$ -	\$ -	\$ -	\$ -	\$ -		
011222 / 51322	Fire - Special Events Wages	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 53000	Exp.- Prof & Tech	\$ -	\$ 825	\$ -	\$ 825	\$ -		
011223 / 53010	Exp - Medical & Physical	\$ 564	\$ 867	\$ 1,500	\$ 1,800	\$ 300	20.00%	
011223 / 53030	Advertising	\$ 399	\$ 1,371	\$ 3,000	\$ 3,000	\$ -	0.00%	
011223 / 54200	Office Supplies	\$ 10,632	\$ 9,985	\$ 13,250	\$ 13,250	\$ -	0.00%	
011223 / 57110	In State Mileage	\$ 101	\$ -	\$ -	\$ -	\$ -		
011223 / 57120	Hotel/Meals	\$ 61	\$ -	\$ -	\$ -	\$ -		
011223 / 57130	Parking/Tolls	\$ 132	\$ -	\$ -	\$ -	\$ -		
011223 / 57310	Dues	\$ 1,805	\$ 1,805	\$ 2,000	\$ 2,000	\$ -	0.00%	
011223 / 57320	1 Day Conference	\$ 1,210	\$ -	\$ 200	\$ 200	\$ -	0.00%	
011223 / 57330	Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 57410	Highway - Special Events Exp	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 57411	Police - Special Events Exp	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 57412	Fire - Special Events Exp	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 57413	REMA - Special Events Exp	\$ -	\$ -	\$ -	\$ -	\$ -		
011223 / 58700	Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 121,810	\$ 112,624	\$ 133,954	\$ 122,658	\$ (11,296)	-8.43%	
DEPARTMENT NAME	TOWN PLANNER 123							
011231 / 51110	Salary - Planner Full Time	\$ 61,294	\$ 63,534	\$ 75,000	\$ 67,000	\$ (8,000)	-10.67%	
	Total	\$ 61,294	\$ 63,534	\$ 75,000	\$ 67,000	\$ (8,000)	-10.67%	
DEPARTMENT NAME	TOWN ADMINISTRATOR 124							
011241 / 51110	Salary Full time	\$ 92,324	\$ 82,596	\$ 84,295	\$ 85,074	\$ 779	0.92%	
011241 / 51133	Municipal Hearing Officer	\$ 834	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	
011243 / 52430	Exp - Vehicle R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011243 / 54200	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
011243 / 57110	In State Mileage	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.00%	
011243 / 57120	Hotels/Meals	\$ -	\$ -	\$ 700	\$ 700	\$ -	0.00%	
011243 / 57130	Parking/Tolls	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%	
011243 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
011243 / 57320	1 Day Conference	\$ -	\$ 100	\$ 300	\$ 300	\$ -	0.00%	
011243 / 57330	Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 93,158	\$ 85,196	\$ 87,995	\$ 88,774	\$ 779	0.89%	

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011413 / 54200	Office Supplies	\$ 1,057	\$ 1,676	\$ 1,700	\$ 2,000	\$ 300	17.65%	
011413 / 57110	In State Mileage	\$ 750	\$ 750	\$ 750	\$ 800	\$ 50	6.67%	
011413 / 57130	Parking/tolls	\$ -	\$ -	\$ -	\$ -	\$ -		
011413 / 57310	Dues	\$ 250	\$ 310	\$ 250	\$ 300	\$ 50	20.00%	
011413 / 57320	1 Day Conference	\$ 130	\$ -	\$ 365	\$ 365	\$ -	0.00%	
	Total	\$ 164,372	\$ 157,655	\$ 165,622	\$ 170,546	\$ 4,924	2.97%	
DEPARTMENT NAME	TAX TITLE 144							
011443 / 53000	Exp.- Prof & Tech	\$ -	\$ -	\$ -	\$ -	\$ -		
011443 / 53030	Advertising	\$ 1,006	\$ 838	\$ 1,000	\$ 1,000	\$ -	0.00%	
011443 / 53060	Legal	\$ 2,605	\$ 415	\$ 7,500	\$ 7,500	\$ -	0.00%	
011443 / 53830	Reg of Deeds	\$ 8,208	\$ 4,725	\$ 7,000	\$ 7,000	\$ -	0.00%	
	Total	\$ 11,819	\$ 5,978	\$ 15,500	\$ 15,500	\$ -	0.00%	
DEPARTMENT NAME	TREASURER 145							
011451 / 51110	Salary - Full Time	\$ 41,800	\$ 42,577	\$ 44,346	\$ 44,346	\$ -	0.00%	
011451 / 51935	Certifications	\$ -	\$ -	\$ -	\$ -	\$ -		
011452 / 51120	Wages - Full time	\$ 39,962	\$ 41,670	\$ 43,165	\$ 44,165	\$ 1,000	2.32%	
011452/51310	Wages - Overtime	\$ 396	\$ 1,354	\$ 1,000	\$ 1,000	\$ -	0.00%	
011453 / 52420	Equipment R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011453 / 53050	Binding/printing	\$ -	\$ 155	\$ 200	\$ 200	\$ -	0.00%	
011453 / 53110	Payroll Charges	\$ 13,272	\$ 13,651	\$ 13,500	\$ 14,500	\$ 1,000	7.41%	
011453 / 53120	Bank Charges	\$ 2,555	\$ 2,616	\$ 2,050	\$ 3,100	\$ 1,050	51.22%	
011453 / 53121	Misc Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
011453 / 54200	Office Supplies	\$ 1,613	\$ 1,789	\$ 1,800	\$ 1,800	\$ -	0.00%	
011453 / 57110	In-State Mileage	\$ 55	\$ -	\$ 100	\$ 100	\$ -	0.00%	
011453 / 57120	Hotels/Meals	\$ 558	\$ -	\$ -	\$ -	\$ -		
011453 / 57130	Parking/Tolls	\$ 25	\$ -	\$ -	\$ -	\$ -		
011453 / 57140	Registration	\$ 95	\$ 65	\$ 50	\$ 50	\$ -	0.00%	
011453 / 57150	Cert of Notes	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)	-50.00%	
011453 / 57310	Dues	\$ 100	\$ 50	\$ 100	\$ 100	\$ -	0.00%	
011453 / 57320	1 Day Conference	\$ -	\$ -	\$ -	\$ -	\$ -		
011453 / 57330	Subscriptions	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	
011453 / 57420	Bonds	\$ 668	\$ 668	\$ 700	\$ 700	\$ -	0.00%	
011453 / 53075	Prof & Tech (GASB75)	\$ 6,850	\$ -	\$ 1,000	\$ 1,750	\$ 750	75.00%	
011453 / 58700	Replace Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 108,149	\$ 104,795	\$ 109,211	\$ 112,511	\$ 3,300	3.02%	
DEPARTMENT NAME	COLLECTOR 146							
011461 / 51110	Salary - Full Time	\$ 40,800	\$ 41,578	\$ 43,285	\$ 44,346	\$ 1,061	2.45%	
011462 / 51120	Wages - Full time	\$ 49,069	\$ 51,585	\$ 53,395	\$ 53,395	\$ -	0.00%	
011462/51310	Wages - Overtime	\$ 509	\$ 787	\$ 1,000	\$ 1,000	\$ -	0.00%	
011463 / 52420	Equipment R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011463 / 53050	Binding/printing	\$ -	\$ 336	\$ 300	\$ 350	\$ 50	16.67%	
011463 / 54200	Office Supplies	\$ 611	\$ 828	\$ 1,050	\$ 1,050	\$ -	0.00%	
011463 / 54220	Tax Bills	\$ 4,349	\$ 4,390	\$ 4,300	\$ 4,700	\$ 400	9.30%	
011463 / 57110	In State Mileage	\$ 56	\$ -	\$ 100	\$ 100	\$ -	0.00%	
011463 / 57120	Hotels/Meals	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	
011463 / 57140	Registration	\$ 60	\$ -	\$ 100	\$ 100	\$ -	0.00%	
011463 / 57310	Dues	\$ 50	\$ -	\$ 50	\$ 50	\$ -	0.00%	
011463 / 57320	1 Day Conference	\$ -	\$ -	\$ -	\$ -	\$ -		
011463 / 57330	Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		
011463 / 57420	Bonds	\$ 668	\$ 668	\$ 700	\$ 700	\$ -	0.00%	
011463 / 58700	Replace Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 96,172	\$ 100,172	\$ 105,030	\$ 106,541	\$ 1,511	1.44%	
DEPARTMENT NAME	TOWN COUNSEL 151							
011513 / 53060	Town Counsel	\$ 68,232	\$ 66,000	\$ 66,000	\$ 66,000	\$ -	0.00%	
011513 / 53069	Special Counsel	\$ 56,842	\$ 73,438	\$ 184,000	\$ 100,000	\$ (84,000)	-45.65%	reduced - moderate incr over FY21
	Total	\$ 125,074	\$ 139,438	\$ 250,000	\$ 166,000	\$ (84,000)	-33.60%	

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011623 / 53850	Purchased Services	\$ 3,554	\$ 2,325	\$ 13,970	\$ 23,053	\$ 9,083	65.02%	**and incr.town meeting sessions (4)
011623 / 54200	Office Supplies	\$ 176	\$ -	\$ 205	\$ 205	\$ -	0.00%	
011623 / 54210	Voting Supplies	\$ 5,966	\$ 8,014	\$ 6,756	\$ 8,720	\$ 1,964	29.07%	**
011623 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -	\$ -		
011623 / 57121	Election Meals	\$ 1,203	\$ 1,881	\$ 932	\$ 3,570	\$ 2,638	283.05%	**
011623 / 57010	Other Recurring	\$ -	\$ -	\$ 204	\$ 600	\$ 396	194.12%	
011623 / 57110	In State Mileage	\$ 29	\$ -	\$ 125	\$ 125	\$ -	0.00%	
	Total	\$ 31,606	\$ 43,304	\$ 54,486	\$ 160,592	\$ 106,106	194.74%	
DEPARTMENT NAME	REGISTRARS 163							
011631 / 51130	Salary - Part time	\$ 4,175	\$ 4,241	\$ 4,310	\$ 4,385	\$ 75	1.74%	
011632 / 51140	Wages - Part time	\$ 306	\$ 351	\$ 540	\$ 927	\$ 387	71.67%	
011633 / 53050	Binding/Printing	\$ 1,480	\$ 1,077	\$ 2,657	\$ 2,995	\$ 338	12.72%	
011633 / 53090	Data Processing	\$ 3,552	\$ 6,077	\$ 4,554	\$ 5,005	\$ 451	9.90%	
011633 / 53191	Street Listing	\$ 1,650	\$ -	\$ 1,700	\$ 2,122	\$ 422	24.82%	
011633 / 54200	Office Supplies	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	
011633 / 57110	In State Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 11,163	\$ 11,746	\$ 13,861	\$ 15,534	\$ 1,673	12.07%	
DEPARTMENT NAME	AGRICULTURAL COMMISSION 169							
011693 / 53030	Advertising	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
011693 / 54200	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
011693 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -	\$ -		
011693 / 57110	In State Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
011693 / 57360	Workshops/Lectures	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
DEPARTMENT NAME	CONSERVATION 171		NO DATA					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -		
DEPARTMENT NAME	STORMWATER AGENT 172							
011721 / 51110	Salary Full Time	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%	
011722 / 51140	Wages Part Time	\$ -	\$ -	\$ -	\$ -	\$ -		
011723 / 53000	Professional & Tech	\$ -	\$ -	\$ -	\$ -	\$ -		
011723 / 53030	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		
011723 / 54200	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
011723 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -	\$ -		
011723 / 57370	Training & Seminars	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%	
DEPARTMENT NAME	PLANNING BOARD 175							
011753 / 51140	Wages - Part time	\$ 8,013	\$ 8,225	\$ 8,357	\$ 8,357	\$ (0)	-0.01%	
011753 / 52420	Equipment R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 52430	Vehicles R&M	\$ -	\$ 132	\$ -	\$ 400	\$ 400		
011753 / 53000	Prof & Teck	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 53030	Advertising	\$ 288	\$ -	\$ 450	\$ 450	\$ -	0.00%	
011753 / 53050	Binding/Printing	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 53410	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 54200	Office Supplies	\$ 168	\$ 286	\$ 350	\$ 350	\$ -	0.00%	
011753 / 55100	Education	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
011753 / 57110	In State Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 57140	Registrations	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
011753 / 57310	Dues	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
011753 / 57320	1 Day Conference	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%	
011753 / 57330	Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		
011753 / 58500	Additional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 8,469	\$ 8,643	\$ 10,757	\$ 11,157	\$ 400	3.71%	

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DEPARTMENT NAME	ZONING BOARD OF APPEALS 176							
011763 / 51130	Salary Part Time	\$ 2,509	\$ 2,500	\$ 2,575	\$ 2,500	\$ (75)	-2.91%	
011763 / 53030	Advertising	\$ 700	\$ -	\$ 100	\$ -	\$ (100)	-100.00%	
011763 / 54200	Office Supplies	\$ 82	\$ 45	\$ 100	\$ 100	\$ -	0.00%	
011763 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
011763 / 57330	Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		
011763 / 57370	Training/Seminars	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
	Total	\$ 3,291	\$ 2,545	\$ 2,975	\$ 2,800	\$ (175)	-5.88%	
DEPARTMENT NAME	FACILITIES MAINTENANCE 187							
011873 / 52120	ASB/Lights	\$ 955	\$ 994	\$ 1,100	\$ 1,100	\$ -	0.00%	
011873 / 51130	Salary PT	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52121	TOB/Lights	\$ 5,731	\$ 8,214	\$ 7,000	\$ 10,700	\$ 3,700	52.86%	increased energy rates
011873 / 52122	SCB/Lights	\$ 9,968	\$ 4,794	\$ 11,000	\$ 5,200	\$ (5,800)	-52.73%	
011873 / 52123	PSB/Lights	\$ 22,367	\$ 28,665	\$ 28,500	\$ 38,500	\$ 10,000	35.09%	increased energy rates
011873 / 52124	NFS/Lights	\$ 2,717	\$ 2,938	\$ 2,900	\$ 3,770	\$ 870	30.00%	
011873 / 52125	SFS/Lights	\$ 4,097	\$ 3,803	\$ 4,500	\$ 5,850	\$ 1,350	30.00%	
011873 / 52126	Highway/Lights	\$ 3,977	\$ 5,239	\$ 5,500	\$ 7,150	\$ 1,650	30.00%	
011873 / 52127	Anawan/Lights	\$ 255	\$ 262	\$ 300	\$ 390	\$ 90	30.00%	
011873 / 52128	Town Hall Annex/Lights	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52129	366 Winthrop St/Lights	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52131	2 S. Old Anawan/Lights	\$ 885	\$ 946	\$ 750	\$ 1,200	\$ 450	60.00%	
011873 / 52132	SCB/Gas	\$ 8,505	\$ 1,090	\$ 15,000	\$ 24,700	\$ 9,700	64.67%	increased energy rates
011873 / 52133	PSB/Gas	\$ 9,157	\$ 9,775	\$ 14,500	\$ 18,850	\$ 4,350	30.00%	increased energy rates
011873 / 52134	NFS/Nat Pro	\$ 107	\$ -	\$ 400	\$ 520	\$ 120	30.00%	
011873 / 52135	SFS/Natural Gas	\$ 4,905	\$ 6,095	\$ 8,500	\$ 9,000	\$ 500	5.88%	
011873 / 52136	Highway/Gas	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52138	TOB / Gas/Propane	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52140	ASB/Oil/Heat	\$ 2,431	\$ 2,029	\$ 4,000	\$ 6,000	\$ 2,000	50.00%	increased energy rates
011873 / 52141	TOB/Oil/Heat	\$ 4,674	\$ 4,014	\$ 7,500	\$ 11,250	\$ 3,750	50.00%	increased energy rates
011873 / 52144	NFS/Oil/Heat	\$ 2,506	\$ 2,269	\$ 4,500	\$ 4,500	\$ -	0.00%	
011873 / 52146	Highway/Oil/Heat	\$ 1,520	\$ 2,111	\$ 3,200	\$ 4,800	\$ 1,600	50.00%	
011873 / 52148	Town Hall Annex/Oil	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52401	TOB/Preventive Maint	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52409	Other Repairs & Improvements	\$ 273,685	\$ 51,212	\$ 470,847	\$ 400,000	\$ (70,847)	-15.05%	reduced - incr Town Office Bldg R&M
011873 / 52410	ASB/R&M	\$ 1,457	\$ 1,431	\$ 800	\$ 1,500	\$ 700	87.50%	
011873 / 52411	TOB/R&M	\$ 4,910	\$ 6,946	\$ 6,000	\$ 15,000	\$ 9,000	150.00%	
011873 / 52412	SCB/R&M	\$ 2,259	\$ 2,185	\$ 5,500	\$ 5,500	\$ -	0.00%	
011873 / 52413	PSB/R&M	\$ 4,727	\$ 4,556	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%	
011873 / 52414	NFS/R&M	\$ 892	\$ 660	\$ 2,500	\$ 2,500	\$ -	0.00%	
011873 / 52415	SFS/R&M	\$ 581	\$ 1,967	\$ 2,500	\$ 2,500	\$ -	0.00%	
011873 / 52416	Highway/R&M	\$ 1,897	\$ 3,933	\$ 3,500	\$ 3,500	\$ -	0.00%	
011873 / 52417	Anawan/R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52418	Town Hall Annex/R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52419	North School/R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52971	TOB/Water Cooler	\$ 400	\$ 322	\$ 500	\$ 600	\$ 100	20.00%	
011873 / 52972	SCB/Water Cooler	\$ 460	\$ 153	\$ 500	\$ 500	\$ -	0.00%	
011873 / 52973	PSB/Water Cooler	\$ 1,227	\$ 1,132	\$ 1,350	\$ 1,350	\$ -	0.00%	
011873 / 52976	Highway/Water Cooler	\$ 78	\$ 141	\$ 100	\$ 100	\$ -	0.00%	
011873 / 52978	Town Hall Annex/Water	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 52980	ASB/Septic System	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 54501	TOB/Custodial	\$ 564	\$ 431	\$ 650	\$ 850	\$ 200	30.77%	
011873 / 54502	COA/Custodial	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 54508	Town Hall/Custodial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
011873 / 54509	Data Destruction	\$ 162	\$ 1,220	\$ -	\$ 1,500	\$ 1,500		
011873 / 54510	Trailer Rental	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 378,056	\$ 159,527	\$ 621,897	\$ 595,880	\$ (26,017)	-4.18%	
DEPARTMENT NAME	TOWN REPORTS 195							
011953 / 53000	Town Reports	\$ 1,385	\$ 2,195	\$ 4,500	\$ 4,500	\$ -	0.00%	
	Total	\$ 1,385	\$ 2,195	\$ 4,500	\$ 4,500	\$ -	0.00%	

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DEPARTMENT NAME	POLICE CHIEF 200							
012001 / 51110	Salary Full Time	\$ 137,215	\$ 141,272	\$ 146,450	\$ 150,753	\$ 4,303	2.94%	contract
012001 / 51930	Incentive	\$ 13,722	\$ 14,126	\$ 14,645	\$ 15,075	\$ 430	2.94%	
	Total	\$ 150,937	\$ 155,398	\$ 161,095	\$ 165,828	\$ 4,733	2.94%	
DEPARTMENT NAME	POLICE COMPENSATION 205							
012052 / 51120	Full Time	\$ 1,869,663	\$ 1,880,909	\$ 2,051,500	\$ 2,199,775	\$ 148,275	7.23%	incl retro wages & shift diff.
012052 / 51121	Admin Assistant	\$ 52,924	\$ 54,309	\$ 56,148	\$ 57,616	\$ 1,468	2.61%	
012052 / 51122	Financial Admin P/T	\$ 17,476	\$ 18,256	\$ 20,953	\$ 24,808	\$ 3,855	18.40%	incl retro wages + incr hrs
012052 / 51140	Part time	\$ -	\$ -	\$ -	\$ -	\$ -		
012052 / 51310	Overtime	\$ 73,068	\$ 69,493	\$ 80,000	\$ 80,000	\$ -	0.00%	
012052 / 51420	Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -		
012052 / 51430	IOD Replacement	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%	
012052 / 51460	Comp Time Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
012052 / 51510	Vacation Replacement	\$ 81,087	\$ 88,846	\$ 45,000	\$ 45,000	\$ -	0.00%	
012052 / 51520	Holidays	\$ 44,359	\$ 52,778	\$ 45,000	\$ 45,000	\$ -	0.00%	
012052 / 51530	Personal Day Replacement	\$ 19,496	\$ 21,118	\$ 30,000	\$ 30,000	\$ -	0.00%	
012052 / 51540	Sick Replacement	\$ 31,194	\$ 50,109	\$ 45,000	\$ 45,000	\$ -	0.00%	
012052 / 51550	Court Time	\$ 31,236	\$ 5,409	\$ 35,000	\$ 35,000	\$ -	0.00%	
012052 / 51560	Family Leave Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
012052 / 51570	Accrued Vacation	\$ -	\$ 5,756	\$ 45,000	\$ 45,000	\$ -	0.00%	
012052 / 51910	Uniform Allowance	\$ 41,275	\$ 49,350	\$ 45,803	\$ 45,803	\$ -	0.00%	
012052 / 51920	Training Overtime	\$ 19,904	\$ 21,656	\$ 35,000	\$ 35,000	\$ -	0.00%	
012052 / 51930	Incentive	\$ 219,514	\$ 201,494	\$ 220,000	\$ 240,000	\$ 20,000	9.09%	incr as relates to salary
012052 / 51990	Holiday Replacement	\$ 23,496	\$ 22,344	\$ 42,000	\$ 42,000	\$ -	0.00%	
	Total	\$ 2,524,692	\$ 2,541,827	\$ 2,798,404	\$ 2,970,001	\$ 171,597	6.13%	
DEPARTMENT NAME	POLICE DEPARTMENT EXPENSES 210							
012103 / 51960	Department Equipment	\$ 10,914	\$ 16,384	\$ 20,000	\$ 20,000	\$ -	0.00%	
012103 / 52410	Building R&M	\$ 557	\$ 405	\$ 1,000	\$ 1,000	\$ -	0.00%	
012103 / 52420	Equipment R&M	\$ 625	\$ 65	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	
012103 / 52421	Radio R&M	\$ 2,318	\$ 625	\$ 2,300	\$ 1,800	\$ (500)	-21.74%	
012103 / 52424	Radar R&M	\$ 1,379	\$ 1,414	\$ 1,500	\$ 1,500	\$ -	0.00%	
012103 / 52426	Mobile Computers	\$ 8,210	\$ 8,118	\$ 8,800	\$ 7,500	\$ (1,300)	-14.77%	
012103 / 52430	Vehicle R&M	\$ 27,891	\$ 32,381	\$ 30,000	\$ 30,000	\$ -	0.00%	
012103 / 52490	Software Maint/Upgrade	\$ 36,763	\$ 38,195	\$ 39,000	\$ 39,000	\$ -	0.00%	
012103 / 53010	Medical & Physical	\$ 1,847	\$ 3,470	\$ 2,500	\$ 2,500	\$ -	0.00%	
012103 / 53410	Telephone	\$ 5,204	\$ -	\$ -	\$ -	\$ -		
012103 / 53420	Postage	\$ 1,603	\$ 1,259	\$ 1,500	\$ 1,500	\$ -	0.00%	
012103 / 53850	Purchased Services	\$ 2,140	\$ 951	\$ 4,000	\$ 31,650	\$ 27,650	691.25%	
012103 / 54200	Office Supplies	\$ 6,300	\$ 6,041	\$ 9,000	\$ 8,000	\$ (1,000)	-11.11%	
012103 / 54400	Other Operating Supplies	\$ 9,984	\$ 10,301	\$ 13,500	\$ 13,500	\$ -	0.00%	
012103 / 54800	Auto Supplies	\$ 10,175	\$ 4,241	\$ 6,000	\$ 6,000	\$ -	0.00%	
012103 / 55000	First Aid Supplies	\$ 34	\$ -	\$ 100	\$ 100	\$ -	0.00%	
012103 / 55810	Photo/Printing Supplies	\$ 415	\$ 825	\$ 750	\$ 750	\$ -	0.00%	
012103 / 55840	Detention/Prison	\$ 4,200	\$ 3,081	\$ 3,500	\$ 3,500	\$ -	0.00%	
012103 / 57110	In State Mileage	\$ 131	\$ 229	\$ 100	\$ 100	\$ -	0.00%	
012103 / 57120	Hotels/Meals	\$ 1,201	\$ 1,389	\$ 2,500	\$ 2,500	\$ -	0.00%	
012103 / 57140	Training / Professional Development	\$ 17,307	\$ 25,116	\$ 30,000	\$ 32,000	\$ 2,000	6.67%	
012103 / 57200	Out of State Travel	\$ 25	\$ 271	\$ 200	\$ 200	\$ -	0.00%	
012103 / 57310	Inter-Agency Fees	\$ 4,245	\$ 4,150	\$ 5,000	\$ 5,000	\$ -	0.00%	
012103 / 57800	Petty Cash	\$ -	\$ -	\$ 175	\$ 175	\$ -	0.00%	
	Total	\$ 153,468	\$ 158,911	\$ 182,925	\$ 209,275	\$ 26,350	14.40%	
DEPARTMENT NAME	DISPATCHERS 211							
012112 / 51120	Wages Full Time	\$ 252,194	\$ 248,258	\$ 256,500	\$ 326,054	\$ 69,554	27.12%	incl retro wages - 1 incr FT
012112 / 51140	Wages Part Time	\$ 10,664	\$ 7,994	\$ 20,000	\$ 10,000	\$ (10,000)	-50.00%	1 decr PT
012112 / 51310	Wages Overtime	\$ 18,624	\$ 21,488	\$ 25,000	\$ 27,000	\$ 2,000	8.00%	
012112 / 51420	Wages Shift Differential	\$ 6,752	\$ 6,717	\$ 7,000	\$ 9,600	\$ 2,600	37.14%	
012112 / 51520	Wages Holiday	\$ 3,100	\$ 3,742	\$ 5,000	\$ 5,000	\$ -	0.00%	
012113 / 51910	Uniform Allowance	\$ -	\$ -	\$ -	\$ -	\$ -		
012113 / 51920	Training	\$ 8,141	\$ 4,443	\$ 12,000	\$ 12,000	\$ -	0.00%	
012113 / 57130	Parking & Tolls	\$ -	\$ -	\$ -	\$ -	\$ -		
012113 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 299,475	\$ 292,642	\$ 325,500	\$ 389,654	\$ 64,154	19.71%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	FIRE DEPARTMENT EXPENSES 220							
012201 / 51110	Fire Chief Salary	\$ 103,000	\$ 106,090	\$ 110,336	\$ 110,693	\$ 357	0.32%	
012201 / 51520	Chief Holiday Comp	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000		contract
012201 / 51910	Chief Uniform Allowance	\$ -	\$ -	\$ 1,575	\$ 1,575	\$ -	0.00%	
012202 / 51120	Wages Full Time	\$ 49,094	\$ 50,779	\$ 53,392	\$ 53,278	\$ (114)	-0.21%	
012202 / 51140	Wages Part Time	\$ 195,724	\$ 214,590	\$ 224,116	\$ 232,000	\$ 7,884	3.52%	contract
012203 / 51910	Uniform Allowance	\$ 1,521	\$ -	\$ -	\$ -	\$ -		
012203 / 52420	Equipment R&M	\$ 4,808	\$ 5,469	\$ 5,000	\$ 5,000	\$ -	0.00%	
012203 / 52430	Vehicle R&M	\$ 33,150	\$ 28,388	\$ 25,000	\$ 25,000	\$ -	0.00%	
012203 / 53010	Medical & Physical	\$ 1,966	\$ 1,400	\$ 2,500	\$ 2,500	\$ -	0.00%	
012203 / 53410	Telephone	\$ 3,646	\$ -	\$ -	\$ -	\$ -		
012203 / 54200	Office Supplies	\$ 1,628	\$ 1,440	\$ 1,200	\$ 1,200	\$ -	0.00%	
012203 / 54500	Station Supplies	\$ 3,291	\$ 2,875	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%	
012203 / 55100	Cont. Ed / Prof Development	\$ 454	\$ 1,927	\$ 2,500	\$ 2,500	\$ -	0.00%	
012203 / 55801	Personal Protective Equip.	\$ 13,609	\$ 15,219	\$ 25,000	\$ 30,000	\$ 5,000	20.00%	
012203 / 55802	Hose & Pump R&M	\$ 5,166	\$ 8,784	\$ 5,000	\$ 5,000	\$ -	0.00%	
012203 / 57120	Travel	\$ 686	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
012203 / 57122	Food for Firefighters	\$ 204	\$ 135	\$ 500	\$ 500	\$ -	0.00%	
012203 / 57310	Dues	\$ 2,179	\$ 1,735	\$ 2,500	\$ 2,500	\$ -	0.00%	
012203 / 57330	Subscriptions	\$ 119	\$ -	\$ 100	\$ 120	\$ 20	20.00%	
012203 / 58700	Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
012203 / 57335	EMS Training	\$ 1,884	\$ 3,360	\$ 4,000	\$ 4,000	\$ -	0.00%	
	Total	\$ 422,129	\$ 442,191	\$ 468,219	\$ 483,366	\$ 15,147	3.24%	
DEPARTMENT NAME	BUILDING INSPECTOR 241							
012411 / 51110	Salary Full Time	\$ 52,400	\$ 54,075	\$ 55,697	\$ 57,368	\$ 1,671	3.00%	
012411 / 51130	Salary Chief Zoning Officer	\$ -	\$ -	\$ -	\$ -	\$ -		
012411 / 51935	Certification	\$ -	\$ -	\$ -	\$ -	\$ -		
012412 / 51120	Wages Full Time	\$ 53,053	\$ 54,176	\$ 56,042	\$ 55,924	\$ (118)	-0.21%	
012412 / 51140	Wages Part Time	\$ 2,937	\$ -	\$ 3,348	\$ 3,500	\$ 152	4.54%	
012413 / 52410	Building R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 52430	Vehicle R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 53170	Assistant Building Inspector	\$ 910	\$ 805	\$ 1,200	\$ 1,500	\$ 300	25.00%	
012413 / 53000	Prof/Tech: Inspection Services	\$ 48,716	\$ 57,190	\$ 57,000	\$ -	\$ (57,000)	-100.00%	revolving acct for these expenses
012413 / 57110	Prof/Tech: Inspection Mileage	\$ 4,066	\$ 4,794	\$ 5,000	\$ -	\$ (5,000)	-100.00%	revolving acct for these expenses
012413 / 54200	Office Supplies	\$ 729	\$ 1,192	\$ 1,300	\$ 1,300	\$ -	0.00%	
012413 / 54800	Auto Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 55100	Education Supplies	\$ 282	\$ 350	\$ 650	\$ 300	\$ (350)	-53.85%	
012413 / 57110	In State Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57111	Gas/In State Mileage	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57120	Hotels/Meals	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57130	Parking/Tolls	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57140	Registration	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57310	Dues	\$ 120	\$ 120	\$ 170	\$ 120	\$ (50)	-29.41%	
012413 / 57320	1 Day Conference	\$ 400	\$ -	\$ -	\$ -	\$ -		
012413 / 57330	Subscription	\$ -	\$ -	\$ -	\$ -	\$ -		
012413 / 57420	Bonds	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%	
	Total	\$ 163,713	\$ 172,802	\$ 180,507	\$ 120,112	\$ (60,395)	-33.46%	
DEPARTMENT NAME	SEALER WEIGHTS & MEASURES 244							
012441 / 51130	Salary Part Time	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
012443 / 54200	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
012443 / 55800	Supplies Other	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
012443 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 500	\$ 500	\$ 700	\$ 700	\$ -	0.00%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	EMERGENCY MANAGEMENT 291							
012911 / 51130	Salary Part Time	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
012913 / 52420	Equipment R&M	\$ 582	\$ -	\$ 600	\$ 600	\$ -	0.00%	
012913 / 52430	Vehicle R&M	\$ 774	\$ 35	\$ 700	\$ 700	\$ -	0.00%	
012913 / 53410	Telephone/Internet	\$ 954	\$ -	\$ -	\$ -	\$ -		
012913 / 53420	Civil Defense/Postage	\$ -	\$ -	\$ -	\$ -	\$ -		
012913 / 54200	Office Supplies	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.00%	
012913 / 55000	First Aid Supplies	\$ 177	\$ -	\$ -	\$ -	\$ -		
012913 / 55800	Supplies Other	\$ 747	\$ 209	\$ 1,000	\$ 1,000	\$ -	0.00%	
012913 / 57110	In State Travel	\$ -	\$ -	\$ -	\$ -	\$ -		
012913 / 57310	Dues	\$ 15	\$ -	\$ -	\$ -	\$ -		
012913 / 57340	EMT Training	\$ -	\$ -	\$ -	\$ -	\$ -		
012913 / 58500	Additional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
012913 / 57350	CPR Training	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 4,749	\$ 1,744	\$ 3,950	\$ 3,950	\$ -	0.00%	
DEPARTMENT NAME	ANIMAL CONTROL 292							
012921 / 51110	Salary Full Time	\$ 55,000	\$ 56,953	\$ 58,349	\$ 60,100	\$ 1,751	3.00%	
012922 / 51140	Wages Part Time	\$ 13,965	\$ 19,364	\$ 19,985	\$ 20,584	\$ 599	3.00%	
012923 / 51910	Uniform Allowance	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
012923 / 52420	Equipment R&M	\$ 93	\$ -	\$ -	\$ -	\$ -		
012923 / 52430	Vehicle R&M	\$ 489	\$ 35	\$ 900	\$ 900	\$ -	0.00%	
012923 / 53000	Prof & Tech	\$ 238	\$ 632	\$ 800	\$ 800	\$ -	0.00%	
012923 / 53010	Medical & Physicals	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
012923 / 53013	Care & Custody of Dogs	\$ 1,000	\$ 67	\$ 1,000	\$ 500	\$ (500)	-50.00%	
012923 / 53840	Care & Custody of Cats	\$ 1,604	\$ 1,911	\$ 1,500	\$ 2,000	\$ 500	33.33%	
012923 / 54200	Office Supplies	\$ 183	\$ 273	\$ 300	\$ 300	\$ -	0.00%	
012923 / 55000	First Aid/Medicine	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	
012923 / 55800	Supplies Other	\$ 746	\$ 1,364	\$ 1,000	\$ 1,000	\$ -	0.00%	
012923 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 73,318	\$ 80,599	\$ 84,334	\$ 86,684	\$ 2,350	2.79%	
DEPARTMENT NAME	FORESTRY/CEMETERY 294							
012941 / 51110	Salary Full Time	\$ 24,578	\$ 25,314	\$ 26,074	\$ 26,856	\$ 782	3.00%	
012942 / 51120	Wages Full time	\$ 27,773	\$ 40,912	\$ 45,701	\$ 47,251	\$ 1,550	3.39%	
012942 / 51140	Wages Part Time (forestry/cemetery)	\$ 45,087	\$ 49,295	\$ 52,409	\$ 58,379	\$ 5,970	11.39%	shift from contractor to employee
012942 / 51310	Wages Overtime	\$ 271	\$ 182	\$ 1,200	\$ 1,200	\$ -	0.00%	
012943 / 51440	Special Detail	\$ -	\$ -	\$ -	\$ -	\$ -		
012943 / 51910	Uniform Allowance	\$ -	\$ 673	\$ 600	\$ 600	\$ -	0.00%	
012943 / 52420	Equipment R&M (forestry/cemetery)	\$ 6,913	\$ 5,678	\$ 4,000	\$ 4,500	\$ 500	12.50%	
012943 / 52430	Vehicle R&M (forestry/cemetery)	\$ 1,988	\$ 3,887	\$ 3,500	\$ 4,500	\$ 1,000	28.57%	
012943 / 53000	Prof & Teck	\$ -	\$ 100	\$ 200	\$ 200	\$ -	0.00%	
012943 / 53010	Med & Physical	\$ 161	\$ -	\$ 200	\$ 200	\$ -	0.00%	
012943 / 53850	Purchased Services (forestry/cemetery)	\$ 27,181	\$ 25,165	\$ 18,250	\$ 12,500	\$ (5,750)	-31.51%	shift from contractor to employee
012943 / 55000	First Aid	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
012943 / 55800	Supplies Other (forestry/cemetery)	\$ 7,512	\$ 3,397	\$ 3,000	\$ 3,000	\$ -	0.00%	
012943 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
012943 / 58500	Additional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
012943 / 58700	Replace Equipment	\$ -	\$ 2,257	\$ 2,000	\$ 2,000	\$ -	0.00%	
	Total	\$ 141,464	\$ 156,860	\$ 157,334	\$ 161,386	\$ 4,052	2.58%	
DEPARTMENT NAME	DR REG. SCHOOL ASSESSMENT 391							
	Minumim Net School Spending	\$ 19,049,513	\$ 19,479,237	\$ 13,976,958	\$ 14,610,032	\$ 633,074	4.53%	state minimum incr \$633K
	Above Required NSS	\$ -	\$ -	\$ 3,553,110	\$ 3,424,816	\$ (128,294)	-3.61%	
	Transportation	\$ -	\$ -	\$ 1,520,058	\$ 1,595,422	\$ 75,364	4.96%	
	Capital Outlay(Curtain)	\$ -	\$ -	NEW REQUES	\$ -	\$ -		
Non Debt Excl	DR Wastewater 7/8/10	\$ -	\$ -	\$ 21,901	\$ 21,704	\$ (197)	-0.90%	
Debt Excl debt	BMS Roof 6/15/16	\$ -	\$ -	\$ 68,375	\$ 66,725	\$ (1,650)	-2.41%	
Debt Excl debt	PR/BMS Win PR Roof 6/15/16	\$ -	\$ -	\$ 293,038	\$ 284,288	\$ (8,750)	-2.99%	
Debt Excl debt	High School Roof 8/1/2018	\$ -	\$ -	\$ 156,666	\$ 152,714	\$ (3,952)	-2.52%	
Debt Excl debt	DR High School 6/1/06	\$ -	\$ -	\$ 209,883	\$ 206,770	\$ (3,113)	-1.48%	
013913 / 56640	Total	\$ 19,049,513	\$ 19,479,237	\$ 19,799,989	\$ 20,362,471	\$ 562,482	2.84%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	OTHER TUITION 393							
013933 / 56660	Bristol Plymouth Voc Tech Assessment	\$ 512,523	\$ 791,500	\$ 1,130,485	\$ 1,196,994	\$ 66,509	5.88%	incr. minimum contribution
013933 / 56650	BC Aggie Tuition	\$ 62,559	\$ 62,842	\$ 61,974	\$ 60,000	\$ (1,974)	-3.19%	less students than FY22
013933 / 56650	BC Aggie Capital Assessment-BCAHS B	\$ -	\$ -	\$ 132,000	\$ 110,000	\$ (22,000)	-16.67%	less students than FY22
	Total	\$ 575,082	\$ 854,342	\$ 1,324,459	\$ 1,366,994	\$ 42,535	3.21%	
DEPARTMENT NAME	HIGHWAY ENGINEERING SERVICES 410							
014103 / 53001	Engineering Services	\$ -	\$ -	\$ -	\$ -			
	Total	\$ -	\$ -	\$ -	\$ -			
DEPARTMENT NAME	HIGHWAY DEPARTMENT 420							
014203 / 58600	EPA Project	\$ -	\$ -	\$ -	\$ -			
014203 / 51910	Uniform Rental	\$ 2,866	\$ 3,335	\$ 4,500	\$ 4,500	\$ -	0.00%	
014203 / 52410	Building R&M	\$ 2,372	\$ 1,949	\$ 3,500	\$ 3,500	\$ -	0.00%	
014203 / 53000	Prof & Teck	\$ -	\$ -	\$ -	\$ -			
014203 / 53010	Medical & Physical	\$ 406	\$ 812	\$ 1,500	\$ 1,500	\$ -	0.00%	
014203 / 53030	Advertising	\$ -	\$ -	\$ -	\$ -			
014203 / 53410	Telephone	\$ -	\$ -	\$ -	\$ -			
014203 / 54200	Office Supplies	\$ 1,218	\$ 1,324	\$ 2,000	\$ 2,000	\$ -	0.00%	
014203 / 54310	Fac Mnt Tools & Supplies	\$ -	\$ -	\$ -	\$ -			
014203 / 54500	Custodial Supplies	\$ 1,099	\$ 146	\$ 1,000	\$ 1,000	\$ -	0.00%	
014203 / 55000	First Aid	\$ -	\$ 196	\$ 200	\$ 800	\$ 600	300.00%	
014203 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -			
014203 / 57110	In State Mileage	\$ -	\$ -	\$ -	\$ -			
014203 / 57120	Hotels/Meals	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
014203 / 57310	Dues	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
014203 / 57320	1 Day Conference	\$ 1,074	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%	
014203 / 58500	Additional Equipment	\$ -	\$ -	\$ -	\$ -			
014203 / 55870	License Renewal	\$ 269	\$ 264	\$ 1,200	\$ 1,200	\$ -	0.00%	
	Total	\$ 9,304	\$ 8,026	\$ 15,550	\$ 16,150	\$ 600	3.86%	
DEPARTMENT NAME	HIGHWAY SALARIES & WAGES 421							
014211 / 51110	Superintendent Salary	\$ 89,356	\$ 99,220	\$ 97,850	\$ 97,850	\$ -	0.00%	
014211 / 51510	Superintendent Longevity	\$ -	\$ -	\$ -	\$ -			
014211 / 51411	Comp Time Buyback	\$ -	\$ -	\$ -	\$ -			
014211 / 51540	Superintendent Sick Day Stipend	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
014211 / 51910	Superintendent Uniform Allow	\$ 183	\$ 396	\$ 500	\$ 500	\$ -	0.00%	
014212 / 51120	Wages Full time	\$ 329,825	\$ 319,701	\$ 394,528	\$ 394,528	\$ (0)	0.00%	
014212 / 51140	Wages Part time	\$ 16,427	\$ 17,453	\$ 18,092	\$ 18,092	\$ (0)	0.00%	
014212 / 51310	Overtime	\$ 7,929	\$ 5,287	\$ 8,000	\$ 8,000	\$ -	0.00%	
014212 / 51410	Longevity	\$ -	\$ -	\$ -	\$ -			
014212 / 51510	Vacation	\$ -	\$ -	\$ -	\$ -			
014212 / 51520	Holidays	\$ -	\$ -	\$ -	\$ -			
014212 / 51530	Personal Days	\$ -	\$ -	\$ -	\$ -			
014212 / 51540	Sick Day Stipend	\$ -	\$ -	\$ -	\$ -			
014212 / 51560	Death in Family	\$ -	\$ -	\$ -	\$ -			
014212 / 51910	Uniform Allowance	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 443,720	\$ 442,057	\$ 523,971	\$ 523,970	\$ (1)	0.00%	
DEPARTMENT NAME	ROAD PROGRAM 422							
014223 / 51440	Special Detail	\$ 5,346	\$ 10,528	\$ 10,000	\$ 10,000	\$ -	0.00%	
014223 / 52420	Equipment R&M	\$ -	\$ -	\$ -	\$ 1,000			
014223 / 52430	Vehicle R&M	\$ -	\$ -	\$ -	\$ -			
014223 / 52730	Machine Rental/Cont Services	\$ 17,517	\$ 10,004	\$ 30,000	\$ 35,000	\$ 5,000	16.67%	truck for catch basin rental
014223 / 53030	Advertising	\$ 360	\$ 328	\$ -	\$ 500			
014223 / 55300	Gravel/Stone/Sand	\$ 30,378	\$ 23,218	\$ 25,000	\$ 30,000	\$ 5,000	20.00%	incr. costs
014223 / 55800	Supplies Other	\$ 6,274	\$ 7,995	\$ 10,000	\$ 10,000	\$ -	0.00%	
014223 / 58400	Improvements	\$ 24,203	\$ 20,718	\$ 50,000	\$ 50,000	\$ -	0.00%	
	Total	\$ 84,078	\$ 72,791	\$ 125,000	\$ 136,500	\$ 11,500	9.20%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	SNOW REMOVAL 423							
014233 / 51310	Wages Overtime	\$ 17,425	\$ 24,158	\$ 32,000	\$ 32,000	\$ -	0.00%	
014233 / 52420	Equipment R&M	\$ 30,865	\$ 19,388	\$ 40,000	\$ 40,000	\$ -	0.00%	
014233 / 52430	Vehicle R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
014233 / 52730	Machine Rental	\$ 6,190	\$ -	\$ -	\$ -	\$ -		
014233 / 52930	Snow Removal	\$ 43,994	\$ 134,881	\$ 53,000	\$ 53,000	\$ -	0.00%	
014233 / 53030	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		
014233 / 53410	Telephone/Internet	\$ -	\$ -	\$ -	\$ -	\$ -		
014233 / 55300	Gravel/Stone	\$ 48,871	\$ 61,107	\$ 75,000	\$ 75,000	\$ -	0.00%	
014233 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -	\$ -		
014233 / 57120	Meals	\$ 7	\$ 49	\$ -	\$ -	\$ -		
	Total	\$ 147,352	\$ 239,583	\$ 200,000	\$ 200,000	\$ -	0.00%	
DEPARTMENT NAME	MUNICIPAL LIGHTS 424							
014243 / 52110	Municipal Lights	\$ 9,699	\$ 12,710	\$ 13,000	\$ 15,000	\$ 2,000	15.38%	incr energy costs
014243 / 52420	Light Equipment R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 9,699	\$ 12,710	\$ 13,000	\$ 15,000	\$ 2,000	15.38%	
DEPARTMENT NAME	HIGHWAY EQUIPMENT REPAIRS 426							
014263 / 52420	Equipment R&M	\$ 20,069	\$ 20,476	\$ 20,000	\$ 25,000	\$ 5,000	25.00%	
014263 / 52430	Vehicle R&M	\$ -	\$ -	\$ -	\$ -	\$ -		
014263 / 54800	Auto Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
014263 / 55800	Equipment Supplies	\$ 8,713	\$ 8,558	\$ 10,000	\$ 10,000	\$ -	0.00%	
	Total	\$ 28,782	\$ 29,034	\$ 30,000	\$ 35,000	\$ 5,000	16.67%	
DEPARTMENT NAME	GASOLINE 427							
014273 / 52429	Pump R&M	\$ 162	\$ 1,941	\$ 4,000	\$ 4,000	\$ -	0.00%	
014273 / 54111	Octane	\$ 67,913	\$ 73,801	\$ 124,500	\$ 150,000	\$ 25,500	20.48%	incr. gas prices
014273 / 54120	Diesel	\$ 29,874	\$ 34,379	\$ 80,000	\$ 110,000	\$ 30,000	37.50%	incr. gas prices
014273 / 54130	Tax	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 97,949	\$ 110,121	\$ 208,500	\$ 264,000	\$ 55,500	26.62%	
DEPARTMENT NAME	CEMETERY 492							
014923 / 52900	Purchased Services	\$ 500	\$ -	\$ 1,030	\$ 1,030	\$ -	0.00%	
014923 / 55800	Supplies Other	\$ 750	\$ 1,243	\$ 850	\$ 850	\$ -	0.00%	
014923 / 57310	Cemetery Dues	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
014923 / 57360	Workshops/Lectures	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 1,250	\$ 1,243	\$ 2,080	\$ 2,080	\$ -	0.00%	
DEPARTMENT NAME	BOARD OF HEALTH 511							
015111 / 51110	Agent Salary Full time	\$ 68,500	\$ 70,500	\$ 72,615	\$ 74,793	\$ 2,178	3.00%	
015112 / 51140	Wages Part time	\$ 53,499	\$ 54,703	\$ 56,490	\$ 26,495	\$ (29,995)	-53.10%	town nurse separate line
015112 / 51937	Compensation - Flu Clinic	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 52430	Vehicle R&M	\$ 1,398	\$ 1,512	\$ 1,000	\$ 1,000	\$ -	0.00%	
015113 / 53000	Prof & Teck	\$ 18,506	\$ 17,273	\$ 18,500	\$ 22,000	\$ 3,500	18.92%	
015113 / 53030	Advertising	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
015113 / 53410	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 53810	Services	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 54200	Office Supplies	\$ 725	\$ 409	\$ 750	\$ 550	\$ (200)	-26.67%	
015113 / 55100	Education Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 55814	Clothing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 57110	In State Mileage	\$ 13	\$ -	\$ 50	\$ 50	\$ -	0.00%	
015113 / 57120	Hotels/Meals	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 57130	Parking	\$ -	\$ -	\$ -	\$ -	\$ -		
015113 / 57310	Dues	\$ 250	\$ 150	\$ 300	\$ 250	\$ (50)	-16.67%	
015113 / 57320	1 Day Conferences	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
015113 / 57420	Bonds	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%	
	Total	\$ 142,991	\$ 144,647	\$ 150,305	\$ 125,738	\$ (24,567)	-16.34%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	TOWN NURSE 522	NEW BREAKOUT FY23						
015221 / 51110	Town Nurse Salary	\$ -	\$ -	\$ 0	\$ 82,400	\$ 82,400		moved from BOH - ARPA funds to cover po
015222 / 51120	Wages Full Time	\$ -	\$ -	\$ 0	\$ -	\$ (0)		
015222 / 51140	Wages Part Time	\$ -	\$ -	\$ 0	\$ 33,408	\$ 33,408		Arpa funds to cover wage
015222 / 51310	Wages Overtime	\$ -	\$ -	\$ 0	\$ -	\$ (0)		
015223 / 53000	Prof & Teck	\$ -	\$ -	\$ 0	\$ -	\$ (0)		
015223 / 52430	Vehicle R&M	\$ -	\$ -	\$ 0	\$ -	\$ (0)		
015223 / 54200	Office Supplies	\$ -	\$ -	\$ 0	\$ 1,000	\$ 1,000		
015223 / 55800	Supplies Other / Medical	\$ -	\$ -	\$ 0	\$ 2,400	\$ 2,400		
015223 / 57110	In State Mileage	\$ -	\$ -	\$ 0	\$ 600	\$ 600		
015223 / 57310	Dues	\$ -	\$ -	\$ 0	\$ 200	\$ 200		
015223 / 57320	1 Day Conferences	\$ -	\$ -	\$ 0	\$ 500	\$ 500		
	Total	\$ -	\$ -	\$ (0)	\$ 120,508	\$ 120,508		
DEPARTMENT NAME	COUNCIL ON AGING 541							
015411 / 51110	Salaries - Full time	\$ 57,750	\$ 59,484	\$ 61,267	\$ 63,105	\$ 1,838	3.00%	
015412 / 51140	Wages - Part Time	\$ 43,330	\$ 44,682	\$ 47,443	\$ 48,868	\$ 1,425	3.00%	
015413 / 51440	Special Detail	\$ -	\$ -	\$ -	\$ -	\$ -		
015413 / 53000	Prof & Teck	\$ -	\$ -	\$ -	\$ -	\$ -		
015413 / 53410	Internet Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
015413 / 53420	Postage	\$ 450	\$ 440	\$ 450	\$ 450	\$ -	0.00%	
015413 / 54200	Office Supplies	\$ 1,293	\$ 1,959	\$ 1,600	\$ 1,600	\$ -	0.00%	
015413 / 55800	Supplies Other	\$ 602	\$ 351	\$ 500	\$ 500	\$ -	0.00%	
015413 / 57110	In State Mileage	\$ 296	\$ 37	\$ 600	\$ 600	\$ -	0.00%	
015413 / 57120	Hotels/Meals	\$ -	\$ -	\$ -	\$ -	\$ -		
015413 / 57310	Dues	\$ -	\$ -	\$ -	\$ -	\$ -		
015413 / 57320	1 Day Conferences	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 103,721	\$ 106,953	\$ 111,860	\$ 115,123	\$ 3,263	2.92%	
DEPARTMENT NAME	VETERANS SERVICES 543							
015431 / 51130	Veteran Agent Salary	\$ 36,557	\$ 37,654	\$ 38,784	\$ 61,800	\$ 23,016	59.34%	incr to FT
015433 / 51140	Wages Part time	\$ -	\$ -	\$ -	\$ -	\$ -		
015433 / 52430	Vehicle R&M	\$ 35	\$ 152	\$ 800	\$ 800	\$ -	0.00%	
015433 / 54200	Office Supplies	\$ 356	\$ 376	\$ 425	\$ 425	\$ -	0.00%	
015433 / 55100	Education Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
015433 / 55800	Supplies Other	\$ 413	\$ 39	\$ 500	\$ 500	\$ -	0.00%	
015433 / 55860	Flags	\$ 87	\$ 400	\$ 450	\$ 550	\$ 100	22.22%	
015433 / 57110	In State Mileage	\$ -	\$ -	\$ 295	\$ 295	\$ -	0.00%	
015433 / 57120	Hotels/Meals	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
015433 / 57130	Parking & Tolls	\$ -	\$ -	\$ 40	\$ 40	\$ -	0.00%	
015433 / 57140	Registration	\$ -	\$ 45	\$ 250	\$ 250	\$ -	0.00%	
015433 / 57310	Dues	\$ 85	\$ 85	\$ 125	\$ 125	\$ -	0.00%	
015433 / 57320	1 Day Conference	\$ 45	\$ -	\$ 100	\$ 100	\$ -	0.00%	
	Total	\$ 37,578	\$ 38,751	\$ 43,019	\$ 66,135	\$ 23,116	53.73%	
DEPARTMENT NAME	MAINT. OF VETERANS GRAVES 544							
015443 / 52900	Cemetery Care - Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -		
015443 / 55800	Graves - Supplies Other	\$ 490	\$ -	\$ 750	\$ 875	\$ 125	16.67%	increase from printed warrant
015443 / 57110	Graves - Mileage	\$ -	\$ -	\$ 245	\$ 50	\$ (195)	-79.59%	
	Total	\$ 490	\$ -	\$ 995	\$ 925	\$ (70)	-7.04%	
DEPARTMENT NAME	VETERANS BENEFITS 545							
015453 / 57700	Veterans Benefits	\$ 135,387	\$ 120,111	\$ 175,000	\$ 150,000	\$ (25,000)	-14.29%	reduced claims/usage
	Total	\$ 135,387	\$ 120,111	\$ 175,000	\$ 150,000	\$ (25,000)	-14.29%	
DEPARTMENT NAME	VETERANS MEMORIAL MAINTENANCE 546							
015463 / 52900	Exp - Maintenance Services	\$ 3,952	\$ 1,392	\$ 4,200	\$ 4,200	\$ -	0.00%	
	Total	\$ 3,952	\$ 1,392	\$ 4,200	\$ 4,200	\$ -	0.00%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	BLANDING LIBRARY 610							
016103 / 55100	Books & Maintenance	\$ 242,326	\$ 252,019	\$ 258,310	\$ 289,600	\$ 31,290	12.11%	15,000 increase to Library Director Salary. Need a Director with MLS degree to keep state funding. Director will also work additional hours.
	Total	\$ 242,326	\$ 252,019	\$ 258,310	\$ 289,600	\$ 31,290	12.11%	
DEPARTMENT NAME	PARK COMMISSION 650							
016503 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -			
016503 / 55000	Entertainment	\$ 800	\$ 800	\$ 800	\$ 1,200	\$ 400	50.00%	increase from printed warrant
	Total	\$ -	\$ -	\$ -	\$ -			
DEPARTMENT NAME	HISTORICAL COMMISSION 691							
016913 / 52400	Repairs & Maintenance	\$ 497	\$ 583	\$ 650	\$ 750	\$ 100	15.38%	
016913 / 53000	Professional & Technical	\$ -	\$ -	\$ -	\$ -			
016913 / 53050	Binding/Printing	\$ -	\$ -	\$ -	\$ -			
016913 / 55800	Supplies Other	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 497	\$ 583	\$ 650	\$ 750	\$ 100	15.38%	
DEPARTMENT NAME	MEMORIAL DAY ACTIVITIES 692							
016923 / 53000	Prof & Teck	\$ -	\$ -	\$ -	\$ -			
016923 / 55800	Supplies	\$ 11	\$ -	\$ 1,450	\$ 1,450	\$ -	0.00%	
	Total	\$ 11	\$ -	\$ 1,450	\$ 1,450	\$ -	0.00%	
DEPARTMENT NAME	PRINCIPAL TOWN NOTES & BONDS 710							
	COA Debt Exclusion	\$ -	\$ -	\$ -	\$ -			
	Landfill Closure	\$ -	\$ -	\$ -	\$ -			
	Anawan St Land Purchase	\$ 82,250	\$ -	\$ -	\$ -			
	Town Hall Building	\$ -	\$ -	\$ -	\$ -			
017103 / 59100	Total	\$ 82,250	\$ -	\$ -	\$ -			
DEPARTMENT NAME	INTEREST TOWN NOTES & BONDS 750							
	COA Debt Exclusion	\$ -	\$ -	\$ -	\$ -			
	Landfill Closure	\$ -	\$ -	\$ -	\$ -			
	Anawan St Land Purchase	\$ 8,389	\$ -	\$ -	\$ -			
	Short Term Borrowing	\$ -	\$ -	\$ -	\$ -			
	Town Hall Interest	\$ -	\$ -	\$ -	\$ -			
017503 / 59110	Total	\$ 8,389	\$ -	\$ -	\$ -			
DEPARTMENT NAME	PENSION FUND 911							
019113 / 51760	Bristol County Retirement	\$ 1,021,495	\$ 1,086,036	\$ 1,214,982	\$ 1,285,833	\$ 70,851	5.83%	increase in assessment
	Total	\$ 1,021,495	\$ 1,086,036	\$ 1,214,982	\$ 1,285,833	\$ 70,851	5.83%	
DEPARTMENT NAME	UNEMPLOYMENT COMPENSATION 913							
019133 / 57000	Unemployment Compensation	\$ 2,315	\$ 3,813	\$ 5,000	\$ 5,000	\$ -	0.00%	
	Total	\$ 2,315	\$ 3,813	\$ 5,000	\$ 5,000	\$ -	0.00%	

APPENDIX A: TOWN OF REHOBOTH FINANCE COMMITTEE BUDGET RECCOMENDATIONS FOR FY 2023

LINE ITEM		FY 2020 ACTUAL EXPEND	FY 2021 ACTUAL EXPEND	FY 2022 ACTUAL APPROP	FINCOM RECOMM \$ 2,023	\$ Change 2022 - 2023	% Change 2022 - 2023	Footnotes
DEPARTMENT NAME	HEALTH & LIFE INSURANCE 914							
019143 / 59576	OPEB	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%	
019143 / 51740	Group Health & Life Insurance	\$ 745,038	\$ 722,631	\$ 925,000	\$ 930,000	\$ 5,000	0.54%	unknown rates - minimal % incr.
	Total	\$ 795,038	\$ 772,631	\$ 975,000	\$ 980,000	\$ 5,000	0.51%	
DEPARTMENT NAME	MEDICARE TAX 919							
019193 / 51770	Medicare Taxes	\$ 78,987	\$ 80,518	\$ 80,000	\$ 82,000	\$ 2,000	2.50%	
	Total	\$ 78,987	\$ 80,518	\$ 80,000	\$ 82,000	\$ 2,000	2.50%	
DEPARTMENT NAME	TOWN INSURANCE 945							
	Farrell/Backlund	\$ 330,360	\$ 277,034	\$ 460,000	\$ 460,000	\$ -	0.00%	
	Trident Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		
	Massamount Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		
	MEGA Property	\$ 40,673	\$ 38,233	\$ -	\$ -	\$ -		fairly consistent at ~\$40K
	Claims pd on behalf of 111F	\$ 9,800	\$ 15,000	\$ -	\$ -	\$ -		
019453 / 57400	Total	\$ 380,833	\$ 330,267	\$ 460,000	\$ 460,000	\$ -	0.00%	
DEPARTMENT NAME	RECREATION COMMITTEE ##		NEW FY23					
#####/ 55800	Supplies				\$ 500			
	0	0			\$ -	\$ 500		new committee
	Total				\$ 500	\$ 500		
	GRAND TOTAL	\$ 29,309,883	\$ 29,867,072	\$ 32,589,072	\$ 33,633,493	\$ (1,044,421)		