

GENERAL FUND							
GF REVENUE:	<u>Dept #</u>	<u>Department</u>	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>
		TAX COLLECTOR		CURRENT YEAR LEVY	(\$337,538,635)		
		NON-TAX REVENUE			(\$38,320,898)		
		PRIOR YEAR TAX, INTEREST, LIEN FEES			(\$5,009,539)		
		Assessor		Grand List (Motor Vehicle Adjustment) ~ Increased \$32,407,798		(\$921,678)	
		Assessor		Supplemental Motor Vehicle ~ Increased by \$1,000,000		(\$28,440)	
		Collector		Prior Year Collections ~ Adjusted to \$3,350,000		(\$150,000)	
		TOTAL REVENUE			(\$380,869,072)	(\$1,100,118)	(\$381,969,190)
GF EXPENDITURE:			<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>
Transportation	01002531	Private School Transportation	58500	Contributions to Other Agencies		\$2,923	
Active EE Benefits	01001320	Active EE Insurance	52100	Health Self-Insurance		\$43,097	
Police Department	01004030	Regular Payroll	51010	Regular Payroll		\$75,421	
Police Department	01004030	Sgt Pay Increase	51010	Sgt Pay Increase		\$14,694	
Police Department	01004030	Social Security	52200	Social Security		\$1,091	
Police Department	01004030	Fees and Pro	53200	Fees and Pro		\$2,188	
Police Department	01004030	Clothing	56120	Clothing		\$4,000	
Police Department	01004030	Training	58110	Training		\$3,800	
Misc Contingency	01001290	Contingency	58010	175th Declaration (Museum + Town)		\$20,000	
Misc Contingency	01001290	Contingency	58010	Marina Software		\$20,000	
Emergency Mgmt	01004110	Fees and Pro	53200	Virtual EOC (Half from PD)		\$8,000	
Active EE Benefits	01001320	Supplement Contribution	52101	ISF Related		(\$1,100,000)	
Board of Education	01008010	BOE Budget	58900	BOE Restoration		\$2,000,000	
		TOTAL EXPENDITURE			\$380,869,072	\$1,095,214	\$381,964,286
TOTAL GENERAL FUND ADJUSTMENTS						(\$4,904)	