

FY2024 Detailed Budget Request

DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Department	Expended	Expended	Budgeted	TA Approved		
1220 Selectboard						
Town Administrator	\$ 118,498	\$ 150,254	\$ 165,007	\$ 175,000	\$ 9,993	6.06%
Yr End Salary Adjustment	\$ 953	\$ 1,007	\$ 1,151	\$ -	\$ (1,151)	-100.00%
Deputy Town Administrator	\$ 82,335	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Administrative Secretary	\$ 53,831	\$ 54,911	\$ 54,912	\$ 54,912	\$ -	0.00%
Selectboard	\$ 8,000	\$ 7,655	\$ 10,000	\$ 10,000	\$ -	0.00%
Total Selectboard P/S	\$ 264,117	\$ 214,327	\$ 231,570	\$ 240,412	\$ 8,842	3.82%
Advertising	\$ -	\$ 82	\$ 400	\$ 400	\$ -	0.00%
Other Purchased Services	\$ -	\$ 128	\$ 10,000	\$ -	\$ (10,000)	-100.00%
Departmental Supplies	\$ 137	\$ 421	\$ 500	\$ 500	\$ -	0.00%
Mileage	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
Boards & Commissions	\$ -	\$ -	\$ 10,000	\$ 2,500	\$ (7,500)	-75.00%
Dues & Subscriptions	\$ 12,275	\$ 11,057	\$ 12,000	\$ 12,000	\$ -	0.00%
Total Selectboard O/E	\$ 12,412	\$ 11,688	\$ 33,200	\$ 15,700	\$ (17,500)	-52.71%
Total Selectboard	\$ 276,529	\$ 226,015	\$ 264,770	\$ 256,112	\$ (8,658)	-3.27%
1250 Cable Access						
Cable Studio Associate	\$ 15,203	\$ 29,967	\$ 39,635	\$ 31,841	\$ (7,794)	-19.66%
Director	\$ 48,132	\$ 50,736	\$ 51,376	\$ 52,193	\$ 817	1.59%
Yr End Salary Adjustment	\$ 185	\$ 194	\$ 350	\$ -	\$ (350)	-100.00%
Total Cable Access P/S	\$ 63,520	\$ 80,897	\$ 91,361	\$ 84,034	\$ (7,327)	-8.02%
Utilities	\$ 731	\$ 984	\$ 2,000	\$ 2,000	\$ -	0.00%
Studio Equipment	\$ 8,719	\$ 9,637	\$ 12,000	\$ 12,000	\$ -	0.00%
Studio Supplies	\$ 92	\$ 842	\$ 800	\$ 800	\$ -	0.00%
Repair & Service	\$ 175	\$ 4,786	\$ 4,000	\$ 4,000	\$ -	0.00%
Remote Location Equipment	\$ 14,254	\$ 4,980	\$ 5,000	\$ 5,000	\$ -	0.00%
Access User Equipment	\$ 126	\$ 1,915	\$ 2,000	\$ 2,000	\$ -	0.00%
Clothing Allowance: Union	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%
Total Cable Access O/E	\$ 24,897	\$ 23,944	\$ 26,600	\$ 26,600	\$ -	0.00%
Total Cable Access	\$ 88,417	\$ 104,841	\$ 117,961	\$ 110,634	\$ (7,327)	-6.21%
1320 Finance Committee Reserve						
Total Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%

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1350 Accountant/Auditor						
Applications Specialist	\$ 47,100	\$ 49,055	\$ 49,047	\$ 49,047	\$ -	0.00%
Yr End Salary Adjustment	\$ 802	\$ 818	\$ 834	\$ -	\$ (834)	-100.00%
Assistant Town Accountant	\$ 70,138	\$ 73,413	\$ 73,404	\$ 73,404	\$ -	0.00%
Town Accountant	\$ 91,729	\$ 94,356	\$ 94,349	\$ 94,349	\$ -	0.00%
Total Accounting P/S	\$ 209,769	\$ 217,642	\$ 217,634	\$ 216,800	\$ (834)	-0.38%
Printing & Binding	\$ -	\$ 100	\$ 75	\$ 150	\$ 75	100.00%
Supplies	\$ -	\$ -	\$ 25	\$ -	\$ (25)	-100.00%
Total Accounting O/E	\$ -	\$ 100	\$ 100	\$ 150	\$ 50	50.00%
Total Accounting	\$ 209,769	\$ 217,742	\$ 217,734	\$ 216,950	\$ (784)	-0.36%
1360 Wage and Classification						
Merit Plan	\$ 42,000	\$ 58,000	\$ 225,000	\$ 90,000	\$ (135,000)	-60.00%
Expended/Transferred	\$ (10,439)	\$ (34,568)	\$ (29,753)	\$ -	\$ 29,753	-100.00%
Total Wage & Classification	\$ 31,561	\$ 23,432	\$ 195,247	\$ 90,000	\$ (105,247)	-53.90%
1370 Human Resources						
Yr End Salary Adjustment	\$ 305	\$ 306	\$ 536	\$ -	\$ (536)	-100.00%
Director of Human Resources	\$ 60,492	\$ 83,098	\$ 83,325	\$ 83,325	\$ -	0.00%
HR/Payroll Specialist	\$ -	\$ -	\$ 56,065	\$ 55,000	\$ (1,065)	-1.90%
Total Human Resources P/S	\$ 60,797	\$ 83,404	\$ 139,926	\$ 138,325	\$ (1,601)	-1.14%
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Advertising	\$ 375	\$ 280	\$ 1,000	\$ 500	\$ (500)	-50.00%
Other Purchased Services	\$ 11,729	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
Payroll Supplies	\$ -	\$ 463	\$ 1,000	\$ 1,000	\$ -	0.00%
Professional Development	\$ 8,800	\$ 13,529	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
Staff Development	\$ 2,821	\$ 6,195	\$ 10,000	\$ 10,000	\$ -	0.00%
Tuition Reimbursement	\$ 3,892	\$ 3,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Total Human Resources O/E	\$ 28,217	\$ 24,067	\$ 40,100	\$ 34,600	\$ (5,500)	-13.72%
Total Human Resources	\$ 89,014	\$ 107,471	\$ 180,026	\$ 172,925	\$ (7,101)	-3.94%
1410 Assessor						
Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%

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Associate Assessor	\$ 85,156	\$ 87,883	\$ 87,880	\$ 87,880	\$ -	0.00%
Asst. to Associate Assessor	\$ 51,397	\$ 53,194	\$ 53,852	\$ 54,693	\$ 841	1.56%
Yr End Salary Adjustment	\$ 524	\$ 534	\$ 546	\$ -	\$ (546)	-100.00%
Total Assessors P/S	\$ 144,577	\$ 149,111	\$ 149,778	\$ 150,073	\$ 295	0.20%
Professional & Technical	\$ 4,750	\$ 4,750	\$ 4,800	\$ 5,400	\$ 600	12.50%
Revaluation	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Printing & Binding	\$ -	\$ 105	\$ 40	\$ 40	\$ -	0.00%
Microfilming	\$ 220	\$ 220	\$ 220	\$ 235	\$ 15	6.82%
Other Purchased Services	\$ 23,600	\$ 23,978	\$ 23,500	\$ 23,500	\$ -	0.00%
Departmental Supplies	\$ 488	\$ 262	\$ 400	\$ 400	\$ -	0.00%
Mileage	\$ 42	\$ 378	\$ 1,200	\$ 1,200	\$ -	0.00%
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
Total Assessors O/E	\$ 37,300	\$ 37,893	\$ 38,360	\$ 38,975	\$ 615	1.60%
Total Assessor	\$ 181,877	\$ 187,004	\$ 188,138	\$ 189,048	\$ 910	0.48%
1460 Collector/Treasurer						
Assistant Collector/Treasurer	\$ 48,111	\$ 51,492	\$ 52,146	\$ 52,970	\$ 824	1.58%
Yr End Salary Adjustment	\$ 625	\$ 647	\$ 675	\$ -	\$ (675)	-100.00%
Senior Clerk	\$ 37,586	\$ 38,778	\$ 39,354	\$ 40,050	\$ 696	1.77%
Collector/Treasurer	\$ 77,148	\$ 83,472	\$ 83,928	\$ 83,928	\$ -	0.00%
Total Collector/Treasurer P/S	\$ 163,470	\$ 174,389	\$ 176,103	\$ 176,948	\$ 845	0.48%
Printing & Binding	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	0.00%
Professional Services	\$ 30,989	\$ 24,270	\$ 27,000	\$ 27,000	\$ -	0.00%
Parking Clerk Fees	\$ 156	\$ 165	\$ 150	\$ 150	\$ -	0.00%
Departmental Supplies	\$ 872	\$ 642	\$ 400	\$ 400	\$ -	0.00%
Bank Service Charges	\$ 9,119	\$ 9,293	\$ 9,000	\$ 9,000	\$ -	0.00%
Tax Title Recording Fees	\$ 1,470	\$ 1,995	\$ 3,500	\$ 3,500	\$ -	0.00%
Clothing Allowance: Union	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Total Collector/Treasurer O/E	\$ 43,006	\$ 36,765	\$ 45,950	\$ 45,950	\$ -	0.00%
Total Collector/Treasurer	\$ 206,476	\$ 211,154	\$ 222,053	\$ 222,898	\$ 845	0.38%
1490 Town Audit						
Total Town Audit	\$ 31,000	\$ 31,000	\$ 39,000	\$ 35,000	\$ (4,000)	-10.26%

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1500 Town Clerk						
Yr End Salary Correction	\$ 312	\$ 318	\$ 596	\$ -	\$ (596)	-100.00%
Assistant Town Clerk	\$ 31,340	\$ -	\$ 68,000	\$ 54,003	\$ (13,997)	-20.58%
Sr.Account Clerk	\$ -	\$ 17,361	\$ 25,000	\$ 25,000	\$ -	0.00%
Town Clerk	\$ 81,210	\$ 84,366	\$ 82,701	\$ 76,669	\$ (6,032)	-7.29%
Total Town Clerk P/S	\$ 112,862	\$ 102,045	\$ 176,297	\$ 155,672	\$ (20,625)	-11.70%
Conservation Program	\$ -	\$ 3,500	\$ 5,000	\$ 5,000	\$ -	0.00%
Legal	\$ 348	\$ 50	\$ -	\$ -	\$ -	#DIV/0!
Other Purchased Services	\$ 4,552	\$ 1,052	\$ 10,000	\$ 10,000	\$ -	0.00%
Departmental Supplies	\$ 1,016	\$ 1,781	\$ 2,500	\$ 2,500	\$ -	0.00%
Total Town Clerk O/E	\$ 5,916	\$ 6,383	\$ 17,500	\$ 17,500	\$ -	0.00%
Total Town Clerk	\$ 118,778	\$ 108,428	\$ 193,797	\$ 173,172	\$ (20,625)	-10.64%
1510 Legal Services						
Total Legal Services	\$ 69,989	\$ 94,719	\$ 95,000	\$ 95,000	\$ -	0.00%
1550 Information Technology						
Yr End Salary Correction	\$ 261	\$ 266	\$ 272	\$ -	\$ (272)	-100.00%
Network Technician	\$ 68,121	\$ 70,506	\$ 70,492	\$ 70,492	\$ -	0.00%
Total I.T. P/S	\$ 68,382	\$ 70,772	\$ 70,764	\$ 70,492	\$ (272)	-0.38%
Payroll Services	\$ 29,358	\$ 32,325	\$ 36,300	\$ 36,300	\$ -	0.00%
Hardware	\$ 830	\$ 2,831	\$ 3,500	\$ 3,500	\$ -	0.00%
Internet Access	\$ 34,800	\$ 35,771	\$ 49,944	\$ 52,344	\$ 2,400	4.81%
Telephone	\$ 38,720	\$ 38,114	\$ 32,359	\$ 32,359	\$ -	0.00%
Hardware Maintenance	\$ 5,920	\$ 6,708	\$ 18,618	\$ 18,618	\$ -	0.00%
Software Maintenance	\$ 127,395	\$ 134,144	\$ 163,329	\$ 171,500	\$ 8,171	5.00%
Software	\$ 4,213	\$ 6,803	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
Other Supplies	\$ 11,502	\$ 2,723	\$ 2,500	\$ 2,500	\$ -	0.00%
Computer Supplies	\$ 17,394	\$ 6,296	\$ 5,000	\$ 5,000	\$ -	0.00%
Computer Replacement	\$ 7,300	\$ 4,315	\$ 10,000	\$ 15,000	\$ 5,000	50.00%
Total I.T. O/E	\$ 277,432	\$ 270,030	\$ 324,550	\$ 342,121	\$ 17,571	5.41%
Total Information Technology	\$ 345,814	\$ 340,802	\$ 395,314	\$ 412,613	\$ 17,299	4.38%
1620 Elections						

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Election Officer	\$ 13,271	\$ 5,650	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
Office Staff	\$ -	\$ 3,000	\$ 3,000	\$ 7,000	\$ 4,000	133.33%
Registrars	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Total Elections P/S	\$ 13,271	\$ 8,650	\$ 26,000	\$ 35,000	\$ 9,000	34.62%
Printing & Binding	\$ 9,916	\$ 5,270	\$ 17,000	\$ 27,000	\$ 10,000	58.82%
Contracted Services	\$ -	\$ -	\$ 4,000	\$ 4,500	\$ 500	12.50%
Street Lists	\$ 555	\$ 754	\$ 750	\$ 750	\$ -	0.00%
Annual Census	\$ 5,989	\$ 6,062	\$ 7,500	\$ 7,500	\$ -	0.00%
Polling Supplies	\$ 2,713	\$ 1,845	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
Total Elections O/E	\$ 19,173	\$ 13,931	\$ 30,250	\$ 41,750	\$ 11,500	38.02%
Total Elections	\$ 32,444	\$ 22,581	\$ 56,250	\$ 76,750	\$ 20,500	36.44%
1750 Planning/Conservation						
Yr End Salary Correction	\$ 790	\$ 505	\$ 756	\$ -	\$ (756)	-100.00%
Planning/Conservation Coordinator	\$ 36,005	\$ 42,418	\$ 43,868	\$ 44,609	\$ 741	1.69%
Assoc.Planner/Cons Admin	\$ 78,334	\$ 62,986	\$ 60,674	\$ 60,674	\$ -	0.00%
Town Planner	\$ 91,608	\$ 83,854	\$ 92,831	\$ 92,831	\$ -	0.00%
Total Planning/Conservation P/S	\$ 206,737	\$ 189,763	\$ 198,129	\$ 198,114	\$ (15)	-0.01%
Advertising	\$ 1,727	\$ 1,421	\$ 3,500	\$ 3,500	\$ -	0.00%
Other Services	\$ 20,344	\$ 45,812	\$ 45,024	\$ 45,024	\$ -	0.00%
Other Intergovernmental	\$ 2,348	\$ 1,578	\$ 6,000	\$ 6,000	\$ -	0.00%
Mileage	\$ 61	\$ 189	\$ 900	\$ 900	\$ -	0.00%
Redevelopment:Other	\$ 319	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Land Management Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
Valley Bike Share	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	0.00%
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
Total Planning/Conservation O/E	\$ 24,999	\$ 49,200	\$ 73,124	\$ 73,124	\$ -	0.00%
Total Planning/Conservation	\$ 231,736	\$ 238,963	\$ 271,253	\$ 271,238	\$ (15)	-0.01%
1920 Public Building Maintenance						
Facilities & Safety Coordinator	\$ 76,880	\$ 79,371	\$ 79,373	\$ 79,373	\$ -	0.00%
Director of Building Operations	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	#DIV/0!
Total Public Building PS	\$ 76,880	\$ 79,371	\$ 79,373	\$ 179,373	\$ 100,000	125.99%

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Electricity	\$ 14,897	\$ 13,691	\$ 17,500	\$ 18,000	\$ 500	2.86%
Heating Fuel	\$ 12,410	\$ 14,315	\$ 9,100	\$ 15,000	\$ 5,900	64.84%
Postage	\$ 16,102	\$ 14,812	\$ 12,240	\$ 20,000	\$ 7,760	63.40%
Custodial Services	\$ 29,327	\$ 44,408	\$ 36,700	\$ 45,000	\$ 8,300	22.62%
Water	\$ 647	\$ 718	\$ 800	\$ 1,000	\$ 200	25.00%
Sewer	\$ 560	\$ 560	\$ 530	\$ 1,000	\$ 470	88.68%
Facilities Management	\$ 43,909	\$ 20,330	\$ 25,500	\$ 27,000	\$ 1,500	5.88%
Repair & Maintenance Building	\$ 23,617	\$ 37,173	\$ 37,700	\$ 38,000	\$ 300	0.80%
Alarm Monitoring	\$ 373	\$ 2,236	\$ 500	\$ 500	\$ -	0.00%
Repair & Maintenance Office Equip.	\$ 20	\$ 100	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Property Related Service	\$ 13,160	\$ 13,555	\$ 14,000	\$ 14,000	\$ -	0.00%
Rubbish Collection	\$ 71,824	\$ 77,026	\$ 75,700	\$ 80,242	\$ 4,542	6.00%
Building Repair & Mtce Supplies	\$ 1,208	\$ 2,810	\$ 2,000	\$ 2,000	\$ -	0.00%
Custodial Supplies	\$ 962	\$ 2,608	\$ 1,700	\$ 2,000	\$ 300	17.65%
Total Public Building Mtc. O/E	\$ 229,819	\$ 244,342	\$ 234,970	\$ 264,742	\$ 29,772	12.67%
Total Public Bldg Mtce	\$ 306,699	\$ 323,713	\$ 314,343	\$ 444,115	\$ 129,772	41.28%
1930 Internal Service Fund						
Total Internal Service Fund	\$ 7,071	\$ 6,112	\$ 8,000	\$ 8,000	\$ -	0.00%
1950 Town Reports						
Total Town Reports	\$ 988	\$ 1,064	\$ 1,800	\$ 1,000	\$ (800)	-44.44%
2100 Police						
Fitness Standards	\$ 12,585	\$ 13,043	\$ 13,000	\$ 13,000	\$ -	0.00%
Yr End Salary Adjustment	\$ 177	\$ -	\$ 8,377	\$ -	\$ (8,377)	-100.00%
Supervisors	\$ 724,782	\$ 741,508	\$ 748,271	\$ 817,020	\$ 68,749	9.19%
Dispatcher	\$ 153,322	\$ 162,110	\$ 245,610	\$ 290,775	\$ 45,165	18.39%
Scheduled Overtime	\$ 116,786	\$ 146,069	\$ 125,000	\$ 137,500	\$ 12,500	10.00%
Overtime: Other Dept.	\$ 10,651	\$ 7,027	\$ 12,000	\$ 12,000	\$ -	0.00%
Educational Incentive	\$ 198,863	\$ 201,636	\$ 223,435	\$ 289,568	\$ 66,133	29.60%
Dispatcher Overtime	\$ 30,210	\$ 20,290	\$ 16,400	\$ 18,040	\$ 1,640	10.00%
Dispatcher Training OT	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	0.00%
Dispatcher Roll Call	\$ -	\$ -	\$ 6,756	\$ 6,756	\$ -	0.00%
Paid Holidays	\$ 85,974	\$ 86,578	\$ 79,955	\$ 89,540	\$ 9,585	11.99%
Dispatcher Holidays	\$ 8,198	\$ 8,462	\$ 10,508	\$ 13,241	\$ 2,733	26.01%
Shift Differentials	\$ 37,215	\$ 32,153	\$ 37,537	\$ 37,537	\$ -	0.00%

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Roll Call	\$ 51,949	\$ 56,494	\$ 52,000	\$ 57,200	\$ 5,200	10.00%
Comp Time Buyout	\$ 48,643	\$ 18,653	\$ 48,000	\$ 48,000	\$ -	0.00%
Training Overtime	\$ 27,629	\$ 28,403	\$ 61,200	\$ 61,200	\$ -	0.00%
Patrolman	\$ 1,091,037	\$ 1,016,404	\$ 1,136,090	\$ 1,282,515	\$ 146,425	12.89%
On call Detective	\$ 15,300	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
Secretary	\$ 46,106	\$ 49,240	\$ 48,090	\$ 49,047	\$ 957	1.99%
Total Police P/S	\$ 2,659,427	\$ 2,603,670	\$ 2,891,429	\$ 3,242,139	\$ 350,710	12.13%
Outside Detail Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Electricity	\$ 29,284	\$ 30,415	\$ 30,000	\$ 30,000	\$ -	0.00%
Heating Fuel	\$ 10,892	\$ 13,052	\$ 11,000	\$ 11,000	\$ -	0.00%
Dispatcher Training	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Training	\$ 22,250	\$ 30,703	\$ 41,000	\$ 41,000	\$ -	0.00%
Medical	\$ 2,848	\$ 3,650	\$ 3,500	\$ 3,500	\$ -	0.00%
Data Processing	\$ 3,014	\$ 2,251	\$ 2,800	\$ 2,800	\$ -	0.00%
Other Purchased Services	\$ 445	\$ 451	\$ 14,400	\$ 14,400	\$ -	0.00%
Annual Contracts	\$ 69,555	\$ 71,906	\$ 72,795	\$ 75,000	\$ 2,205	3.03%
Water	\$ 533	\$ 544	\$ 560	\$ 560	\$ -	0.00%
Sewer	\$ 280	\$ 280	\$ 270	\$ 270	\$ -	0.00%
Repair & Maintenance Facilities	\$ 23,939	\$ 30,837	\$ 15,000	\$ 15,000	\$ -	0.00%
Repair & Maintenance Vehicles	\$ 16,083	\$ 23,613	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Supplies	\$ 6,705	\$ 5,263	\$ 5,000	\$ 5,000	\$ -	0.00%
Uniforms	\$ 10,090	\$ 6,744	\$ 5,000	\$ 5,000	\$ -	0.00%
Infrastructure/Technology	\$ 16,612	\$ 18,146	\$ 22,400	\$ 22,400	\$ -	0.00%
Departmental Supplies	\$ 777	\$ 4,551	\$ 4,000	\$ 4,000	\$ -	0.00%
Vehicular Supplies	\$ 27,459	\$ 40,550	\$ 33,000	\$ 33,000	\$ -	0.00%
Total Police O/E	\$ 258,302	\$ 284,230	\$ 280,725	\$ 282,930	\$ 2,205	0.79%
Total Police	\$ 2,917,729	\$ 2,887,900	\$ 3,172,154	\$ 3,525,069	\$ 352,915	11.13%
2410 Inspection Services						
Assistant Building Commissioner	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
Assistant Wiring/Plumbing Inspector	\$ 1,470	\$ 1,435	\$ 1,500	\$ 1,500	\$ -	0.00%
Building Commissioner	\$ 77,689	\$ 79,053	\$ 79,040	\$ 90,002	\$ 10,962	13.87%
Yr End Salary Adjustment	\$ 654	\$ 661	\$ 675	\$ -	\$ (675)	-100.00%
Plumbing Inspector	\$ 26,115	\$ 26,765	\$ 27,092	\$ 27,514	\$ 422	1.56%
Senior Clerk	\$ 40,165	\$ 41,282	\$ 42,724	\$ 43,454	\$ 730	1.71%
Wiring Inspector	\$ 26,468	\$ 27,123	\$ 27,456	\$ 27,882	\$ 426	1.55%

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Total Inspection Services P/S	\$ 172,561	\$ 176,319	\$ 180,487	\$ 190,352	\$ 9,865	5.47%
Other Purchased Services	\$ -	\$ 916	\$ 900	\$ 20,000	\$ 19,100	2122.22%
Other Supplies	\$ 266	\$ -	\$ 860	\$ 1,000	\$ 140	16.28%
Departmental Supplies	\$ -	\$ -	\$ 1,090	\$ 1,000	\$ (90)	-8.26%
Car Allowance	\$ 4,633	\$ 4,130	\$ 5,500	\$ 6,000	\$ 500	9.09%
Clothing Allowance: Union	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Total Inspection Services O/E	\$ 5,499	\$ 5,646	\$ 8,950	\$ 28,600	\$ 19,650	219.55%
Total Inspection Services	\$ 178,060	\$ 181,965	\$ 189,437	\$ 218,952	\$ 29,515	15.58%
2440 Weights and Measures						
Total Weights and Measures	\$ 7,784	\$ 7,784	\$ 7,900	\$ 8,000	\$ 100	1.27%
4000 Department of Public Works						
Admin:Operations Manager	\$ 43,833	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Admin:Yr End Salary Adjustment	\$ 146	\$ 530	\$ 850	\$ -	\$ (850)	-100.00%
Admin:Account Clerk	\$ 38,085	\$ 45,466	\$ 46,072	\$ 46,842	\$ 770	1.67%
Admin:Superintendent	\$ 99,130	\$ 101,851	\$ 102,253	\$ 102,253	\$ -	0.00%
CM:Yr End Salary Correction	\$ 1,182	\$ 1,468	\$ 1,624	\$ -	\$ (1,624)	-100.00%
CM:Highway Superintendent	\$ 61,003	\$ 63,686	\$ 63,607	\$ 71,906	\$ 8,299	13.05%
CM:Overtime	\$ 15,633	\$ 9,426	\$ 11,500	\$ 17,240	\$ 5,740	49.91%
CM:Equipment Operators	\$ 304,520	\$ 306,704	\$ 373,623	\$ 356,038	\$ (17,585)	-4.71%
CM:Seasonal Staff	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
PK:Yr End Salary Adjustment	\$ 788	\$ 818	\$ 842	\$ -	\$ (842)	-100.00%
PK:Overtime	\$ 136	\$ 1,170	\$ 6,500	\$ 7,200	\$ 700	10.77%
PK:Maintenance Craftsman	\$ 140,527	\$ 149,916	\$ 194,314	\$ 255,370	\$ 61,056	31.42%
PK:Summer Help	\$ 1,991	\$ 14,464	\$ 31,200	\$ 3,600	\$ (27,600)	-88.46%
PK:Supervisor	\$ 63,711	\$ 66,712	\$ 66,727	\$ 71,906	\$ 5,179	7.76%
Tree Warden	\$ 625	\$ -	\$ -	\$ 20,000	\$ 20,000	#DIV/0!
VM:Yr End Salary Correction	\$ -	\$ 212	\$ 223	\$ -	\$ (223)	-100.00%
VM:Mechanic	\$ 53,944	\$ 56,195	\$ 58,944	\$ 62,884	\$ 3,940	6.68%
CM:Foreman	\$ -	\$ -	\$ -	\$ 64,002	\$ 64,002	#DIV/0!
On Call	\$ -	\$ -	\$ -	\$ 14,560	\$ 14,560	#DIV/0!
Total DPW-P/S	\$ 825,254	\$ 818,618	\$ 960,279	\$ 1,093,801	\$ 133,522	13.90%
Admin:Electricity	\$ 7,585	\$ 6,846	\$ 6,700	\$ 6,800	\$ 100	1.49%
Admin:Natural Gas	\$ 5,797	\$ 526	\$ 6,200	\$ 6,300	\$ 100	1.61%

FY2024 Detailed Budget Request

DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Admin:Medical	\$ 1,676	\$ 2,432	\$ 1,500	\$ 1,600	\$ 100	6.67%
Admin:Engineer/Architectural	\$ 95,619	\$ 95,475	\$ 93,000	\$ 93,000	\$ -	0.00%
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ -	0.00%
Admin:Postage	\$ 550	\$ -	\$ 200	\$ 200	\$ -	0.00%
Admin:Water	\$ 413	\$ 393	\$ 500	\$ 500	\$ -	0.00%
Admin:Sewer	\$ 280	\$ 280	\$ 265	\$ 280	\$ 15	5.66%
Admin:Repair & Maintenance Buildings	\$ 10,683	\$ 13,336	\$ 10,200	\$ 12,000	\$ 1,800	17.65%
Admin:Uniforms Union/Non-Union	\$ 5,975	\$ 7,644	\$ 8,700	\$ 9,000	\$ 300	3.45%
Admin:Office/Departmental Supplies	\$ 2,276	\$ 1,258	\$ 4,500	\$ 4,600	\$ 100	2.22%
Admin:Building Repair & Mtce Supplies	\$ 17,329	\$ 1,614	\$ 10,900	\$ 12,000	\$ 1,100	10.09%
CM:Repair & Maintenance Facilities	\$ 10,943	\$ 5,689	\$ 3,100	\$ 4,000	\$ 900	29.03%
CM:Repair & Maintenance Traffic Equipm	\$ 5,753	\$ 4,772	\$ 12,400	\$ 13,000	\$ 600	4.84%
CM:Paving & Marking	\$ 1,185	\$ 40,344	\$ 19,700	\$ 35,000	\$ 15,300	77.66%
CM:Construction Maintenance Supplies	\$ 76,266	\$ 66,303	\$ 87,500	\$ 100,000	\$ 12,500	14.29%
PK:Electricity	\$ 3,915	\$ 3,923	\$ 5,900	\$ 5,900	\$ -	0.00%
PK:Heating Fuel	\$ 1,806	\$ 3,089	\$ 2,800	\$ 2,900	\$ 100	3.57%
PK:Water	\$ 14,830	\$ 19,058	\$ 36,000	\$ 36,000	\$ -	0.00%
PK:Sewer	\$ 840	\$ 840	\$ 900	\$ 900	\$ -	0.00%
PK:Repair & Maintenance Facilitlies	\$ 45,502	\$ 53,566	\$ 45,900	\$ 50,000	\$ 4,100	8.93%
PK:Repair & Maintenance Equipment	\$ 6,417	\$ 4,664	\$ 7,200	\$ 7,400	\$ 200	2.78%
PK:Groundskeeping Supplies	\$ 32,651	\$ 26,270	\$ 28,000	\$ 37,000	\$ 9,000	32.14%
PK:Vehicular Supplies	\$ 1,865	\$ 1,574	\$ 2,100	\$ 2,400	\$ 300	14.29%
Tree Planting	\$ 1,108	\$ 135	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
Tree:Other Purchased Services	\$ 72,607	\$ 57,816	\$ 68,800	\$ 80,000	\$ 11,200	16.28%
Tree:Repair & Maintenance Vehicles	\$ 1,579	\$ 252	\$ 800	\$ 1,000	\$ 200	25.00%
Tree:Groundskeeping Supplies	\$ 5,281	\$ 3,151	\$ 700	\$ 2,000	\$ 1,300	185.71%
VM:Vehicular Supplies	\$ 69,885	\$ 64,201	\$ 58,100	\$ 60,000	\$ 1,900	3.27%
VM:Gasoline	\$ 33,839	\$ 52,928	\$ 43,200	\$ 45,000	\$ 1,800	4.17%
DPW-Other Expenses	\$ 534,455	\$ 538,379	\$ 567,535	\$ 631,550	\$ 64,015	11.28%
Total Department of Public Works	\$ 1,359,709	\$ 1,356,997	\$ 1,527,814	\$ 1,725,351	\$ 197,537	12.93%
4230 Snow and Ice Removal						
Snow and Ice-Overtime	\$ 35,183	\$ 43,048	\$ 21,000	\$ 21,000	\$ -	0.00%
Repair & Maintenance Vehicles	\$ 3,822	\$ 6,000	\$ 7,100	\$ 7,100	\$ -	0.00%
Snow Removal Contracts	\$ 41,500	\$ 31,376	\$ 18,660	\$ 18,660	\$ -	0.00%
Sand	\$ 267	\$ 525	\$ 2,000	\$ 2,000	\$ -	0.00%

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DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
De-Icing Chemicals	\$ 73,436	\$ 69,769	\$ 37,400	\$ 37,400	\$ -	0.00%
Vehicular Supplies	\$ 22,562	\$ 26,657	\$ 5,200	\$ 5,200	\$ -	0.00%
Fuel	\$ 2,034	\$ 1,321	\$ 10,000	\$ 10,000	\$ -	0.00%
Snow and Ice-Other Expenses	\$ 143,621	\$ 135,648	\$ 80,360	\$ 80,360	\$ -	0.00%
Total Snow and Ice Removal	\$ 178,804	\$ 178,696	\$ 101,360	\$ 101,360	\$ -	0.00%
4240 Street Lighting						
Street Lights	\$ 89,784	\$ 90,227	\$ 97,000	\$ 103,000	\$ 6,000	6.19%
Signal Lights	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Street Lighting	\$ 89,784	\$ 90,227	\$ 99,000	\$ 105,000	\$ 6,000	6.06%
5110 Board of Health						
Yr End Salary Correction	\$ 647	\$ 549	\$ 921	\$ -	\$ (921)	-100.00%
Community Nurse	\$ 29,704	\$ -	\$ 30,254	\$ 49,920	\$ 19,666	65.00%
Health Compliance Officer	\$ -	\$ 36,947	\$ 54,080	\$ 54,924	\$ 844	1.56%
Director	\$ 82,821	\$ 91,505	\$ 84,157	\$ 84,157	\$ -	0.00%
Assistant Public Health Director	\$ 57,012	\$ 61,340	\$ 61,340	\$ 61,340	\$ -	0.00%
Administrative Asst.	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Board of Health P/S	\$ 170,409	\$ 190,341	\$ 230,752	\$ 250,341	\$ 19,589	8.49%
Professional & Technical	\$ 585	\$ 230	\$ 400	\$ -	\$ (400)	-100.00%
Animal Services	\$ 16,047	\$ 13,968	\$ 22,000	\$ 32,000	\$ 10,000	45.45%
Emergency Management Expense	\$ 6,762	\$ 2,649	\$ 10,938	\$ 11,266	\$ 328	3.00%
Advertising	\$ 43	\$ 65	\$ 400	\$ 400	\$ -	0.00%
Other Purchased Services	\$ 29,290	\$ 29,887	\$ 32,000	\$ 32,000	\$ -	0.00%
Car Allowance	\$ 600	\$ 225	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
Clothing Allowance: Union	\$ 172	\$ 600	\$ 400	\$ 600	\$ 200	50.00%
Board of Health O/E	\$ 53,499	\$ 47,624	\$ 67,638	\$ 78,766	\$ 11,128	16.45%
Total Board of Health	\$ 223,908	\$ 237,965	\$ 298,390	\$ 329,107	\$ 30,717	10.29%
5410 Council on Aging						
Flexible Staff/Expanded Hours	\$ -	\$ 14,828	\$ 38,000	\$ 2,000	\$ (36,000)	-94.74%
Yr End Salary Adjustment	\$ 1,213	\$ 1,275	\$ 1,451	\$ -	\$ (1,451)	-100.00%
Cook	\$ 39,146	\$ 43,072	\$ 43,452	\$ 44,189	\$ 737	1.70%
Director	\$ 73,716	\$ 77,042	\$ 77,188	\$ 77,188	\$ -	0.00%
Program Coordinator	\$ 42,807	\$ 35,303	\$ 49,150	\$ 49,924	\$ 774	1.57%

FY2024 Detailed Budget Request

DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Administrative Assistant	\$ 55,973	\$ 58,302	\$ 58,989	\$ 59,882	\$ 893	1.51%
Social Services Coordinator	\$ 54,497	\$ 42,250	\$ 57,596	\$ 58,474	\$ 878	1.52%
Sr. Center Coordinator	\$ 18,776	\$ 56,912	\$ 51,522	\$ 49,798	\$ (1,724)	-3.35%
Activity & Volunteer Coord	\$ -	\$ -	\$ 14,434	\$ 30,838	\$ 16,404	113.65%
Café & Kitchen Asst.	\$ -	\$ -	\$ 5,408	\$ 11,297	\$ 5,889	108.89%
Driver	\$ 13,952	\$ 9,810	\$ 24,000	\$ 34,000	\$ 10,000	41.67%
AM/PM Receptionists	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000	#DIV/0!
Council on Aging P/S	\$ 300,080	\$ 338,794	\$ 421,190	\$ 456,590	\$ 35,400	8.40%
Electricity	\$ -	\$ 21,312	\$ 20,000	\$ 37,760	\$ 17,760	88.80%
Natural Gas	\$ -	\$ 8,750	\$ 6,500	\$ 14,060	\$ 7,560	116.31%
Printing & Binding	\$ 449	\$ 195	\$ 300	\$ 1,200	\$ 900	300.00%
Advertising	\$ 359	\$ 138	\$ 500	\$ 2,900	\$ 2,400	480.00%
Postage	\$ 514	\$ 510	\$ 500	\$ 500	\$ -	0.00%
Other Purchased Services	\$ 60,000	\$ 4,345	\$ 6,500	\$ 6,500	\$ -	0.00%
Water	\$ -	\$ 941	\$ 800	\$ 800	\$ -	0.00%
Sewer	\$ -	\$ 280	\$ 600	\$ 600	\$ -	0.00%
Repair & Maintenance Buildings	\$ 3,115	\$ 10,359	\$ 15,000	\$ 15,000	\$ -	0.00%
Repair & Maintenance Vehicles	\$ 1,803	\$ 5,945	\$ 10,500	\$ 10,500	\$ -	0.00%
Repair & Maintenance Equipment	\$ 1,577	\$ 4,751	\$ 12,500	\$ 12,500	\$ -	0.00%
Custodial Supplies	\$ 3,549	\$ 19,652	\$ 29,500	\$ 41,500	\$ 12,000	40.68%
Car Allowance	\$ 243	\$ 388	\$ 2,200	\$ 2,200	\$ -	0.00%
Clothing Allowance: Union	\$ 1,200	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
Council on Aging O/E	\$ 73,044	\$ 79,251	\$ 107,000	\$ 147,620	\$ 40,620	37.96%
Total Council on Aging	\$ 373,124	\$ 418,045	\$ 528,190	\$ 604,210	\$ 76,020	14.39%
5430 Veterans' Services						
Director of Veterans Services	\$ -	\$ -	\$ -	\$ 82,160	\$ 82,160	#DIV/0!
Total Veterans' P/S	\$ -	\$ -	\$ -	\$ 82,160	\$ 82,160	#DIV/0!
Veterans' Benefits	\$ 108,228	\$ 101,921	\$ 120,000	\$ 140,000	\$ 20,000	16.67%
Fuel	\$ 25,244	\$ 21,047	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
Physicians	\$ 3,955	\$ 802	\$ 3,000	\$ 3,000	\$ -	0.00%
Medication	\$ 4,160	\$ 3,578	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
Hospital	\$ 4,036	\$ -	\$ 300	\$ 300	\$ -	0.00%
Dental	\$ 3,520	\$ 1,570	\$ 5,000	\$ 5,000	\$ -	0.00%
Celebrations	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!

FY2024 Detailed Budget Request

DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Miscellaneous	\$ 79,952	\$ 74,298	\$ 65,000	\$ 65,000	\$ -	0.00%
District Administrative Costs	\$ -	\$ 47,399	\$ 52,181	\$ -	\$ (52,181)	-100.00%
Other Expenses	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	#DIV/0!
Celebrations	\$ 340	\$ 353	\$ 500	\$ 500	\$ -	0.00%
Total Veterans' O/E	\$ 229,435	\$ 250,968	\$ 278,981	\$ 259,300	\$ (19,681)	-7.05%
Total Veterans' Services	\$ 229,435	\$ 250,968	\$ 278,981	\$ 341,460	\$ 62,479	22.40%
6100 Library						
Administrative Assistant	\$ 35,349	\$ 36,517	\$ 37,149	\$ 42,319	\$ 5,170	13.92%
Yr End Salary Adjustment	\$ 1,092	\$ 1,400	\$ 2,071	\$ -	\$ (2,071)	-100.00%
Circulation Coordinator	\$ 55,442	\$ 56,883	\$ 57,512	\$ 58,390	\$ 878	1.53%
Custodian	\$ 17,790	\$ 18,201	\$ 18,356	\$ -	\$ (18,356)	-100.00%
Director	\$ 82,830	\$ 86,342	\$ 86,175	\$ 86,175	\$ -	0.00%
Teen Program Coordinator	\$ 42,059	\$ 43,169	\$ 43,722	\$ 44,462	\$ 740	1.69%
Tech Services Assistants	\$ 60,016	\$ 72,724	\$ 18,200	\$ 19,960	\$ 1,760	9.67%
Library Assistants	\$ 17,272	\$ 11,175	\$ 78,863	\$ 79,662	\$ 799	1.01%
Adult Services Librarian	\$ 55,673	\$ 55,243	\$ 57,658	\$ 58,537	\$ 879	1.52%
Youth Services Librarian	\$ 68,823	\$ 70,175	\$ 71,012	\$ 55,000	\$ (16,012)	-22.55%
Branch Librarian: Gaylord	\$ 25,633	\$ 26,313	\$ 26,513	\$ 30,351	\$ 3,838	14.48%
Youth Services: Gaylord	\$ 13,663	\$ 25,276	\$ 14,009	\$ 16,695	\$ 2,686	19.17%
Circulation Asst.: Gaylord	\$ -	\$ -	\$ 12,246	\$ 13,938	\$ 1,692	13.82%
Flexible Staff hours	\$ -	\$ -	\$ 1,975	\$ 1,500	\$ (475)	-24.05%
Library Page	\$ 13,947	\$ 15,876	\$ 15,600	\$ 16,307	\$ 707	4.53%
Archivist			\$ -	\$ -	\$ -	#DIV/0!
Total Library P/S	\$ 489,589	\$ 519,294	\$ 541,061	\$ 523,296	\$ (17,765)	-3.28%
Electricity	\$ 26,234	\$ 26,330	\$ 29,500	\$ 37,760	\$ 8,260	28.00%
Natural Gas	\$ 4,145	\$ 6,463	\$ 8,000	\$ 11,360	\$ 3,360	42.00%
Technology	\$ 6,130	\$ 6,878	\$ 20,000	\$ 10,000	\$ (10,000)	-50.00%
Postage	\$ 646	\$ 1,077	\$ 500	\$ 700	\$ 200	40.00%
Contracted Service	\$ 2,500	\$ 989	\$ 2,000	\$ 24,000	\$ 22,000	1100.00%
Water	\$ 576	\$ 525	\$ 600	\$ 600	\$ -	0.00%
Sewer	\$ 280	\$ 280	\$ 500	\$ 500	\$ -	0.00%
Facilities Management	\$ 58,496	\$ 42,228	\$ 40,000	\$ 46,000	\$ 6,000	15.00%
Network Services	\$ 28,031	\$ 28,526	\$ 29,000	\$ 28,500	\$ (500)	-1.72%
Educational Supplies	\$ 63,477	\$ 86,836	\$ 90,000	\$ 92,000	\$ 2,000	2.22%

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DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Library Supplies	\$ 7,142	\$ 8,626	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
Custodial Supplies	\$ 2,502	\$ 3,291	\$ 3,600	\$ 4,000	\$ 400	11.11%
Mileage	\$ 120	\$ 157	\$ 300	\$ 300	\$ -	0.00%
Branch: Other	\$ 21,331	\$ 25,226	\$ 25,000	\$ 27,500	\$ 2,500	10.00%
Uniform Allowance: Union	\$ 2,800	\$ 3,200	\$ 3,200	\$ 3,000	\$ (200)	-6.25%
Total Library O/E	\$ 224,410	\$ 240,632	\$ 261,200	\$ 296,220	\$ 35,020	13.41%
Total Library	\$ 713,999	\$ 759,926	\$ 802,261	\$ 819,516	\$ 17,255	2.15%
6300 Recreation						
Assistant Recreation Director	\$ 52,918	\$ 53,978	\$ 53,976	\$ 53,976	\$ -	0.00%
Yr End Salary Adjustment	\$ 482	\$ 484	\$ 494	\$ -	\$ (494)	-100.00%
Director	\$ 72,822	\$ 74,283	\$ 74,277	\$ 74,277	\$ -	0.00%
Summer Help	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Recreation P/S	\$ 126,222	\$ 128,745	\$ 128,747	\$ 128,253	\$ (494)	-0.38%
					\$ -	#DIV/0!
Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	0.00%
Bike/Walk Committee	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Recreation O/E	\$ 240	\$ 240	\$ 1,240	\$ 1,240	\$ -	0.00%
Total Recreation	\$ 126,462	\$ 128,985	\$ 129,987	\$ 129,493	\$ (494)	-0.38%
6510 Canal Park						
Total Canal Park Committee	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
6710 Old Firehouse Museum						
Electricity	\$ 912	\$ 554	\$ 500	\$ 1,000	\$ 500	100.00%
Natural Gas	\$ 2,134	\$ 2,448	\$ 2,500	\$ 3,000	\$ 500	20.00%
Water	\$ 48	\$ 50	\$ 50	\$ 50	\$ -	0.00%
Repair & Maintenance Buildings	\$ 1,500	\$ 590	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Property Related Services	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
Total Old Firehouse Museum	\$ 4,594	\$ 3,642	\$ 5,750	\$ 6,750	\$ 1,000	17.39%
7110 Retirement of Debt						
Total Principal: Long-Term Debt	\$ 2,103,984	\$ 2,015,023	\$ 2,426,185	\$ 2,432,472	\$ 6,287	0.26%
7510 Interest: Long-Term Debt						
Total Interest: Long-Term Debt	\$ 737,376	\$ 887,346	\$ 1,007,255	\$ 930,765	\$ (76,490)	-7.59%

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DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
7520 Interest: Short-Term Debt						
Interest on Notes	\$ 71,642	\$ 233,900	\$ -	\$ -	\$ -	#DIV/0!
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Paydown	\$ 150,000	\$ 470,000	\$ -	\$ -	\$ -	#DIV/0!
Total Interest: Short-Term Debt	\$ 221,642	\$ 703,900	\$ 3,000	\$ 3,000	\$ -	0.00%
9110 Retirement						
Total Retirement	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,343,569	\$ 324,182	8.07%
9130 Unemployment Compensation						
Total Unemployment Insurance	\$ 76,549	\$ 26,881	\$ 101,000	\$ 101,000	\$ -	0.00%
9140 Group Health Insurance						
Total Group Health Insurance	\$ 4,327,987	\$ 4,260,467	\$ 4,710,000	\$ 4,963,378	\$ 253,378	5.38%
9160 Fica/Medicare						
Total Fica/Medicare	\$ 370,249	\$ 394,999	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
9450 Liability Insurance						
Property Insurance	\$ 310,379	\$ 321,590	\$ 378,000	\$ 415,000	\$ 37,000	9.79%
Deductibles	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
Total Liability Insurance	\$ 310,379	\$ 321,590	\$ 403,000	\$ 440,000	\$ 37,000	9.18%
2950 Ct. River Channel Marker						
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 4,000	\$ 12,000	\$ 8,000	200.00%
4340 DPW: Landfill						
Yr End Salary Adjustment	\$ 305	\$ 186	\$ 326	\$ -	\$ (326)	-100.00%
Overtime	\$ 4,032	\$ 4,446	\$ 6,622	\$ 6,622	\$ -	0.00%
Gate Attendant	\$ 32,075	\$ 31,232	\$ 34,974	\$ 34,840	\$ (134)	-0.38%
Temporary Staff	\$ 1,944	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%
Solid Waste Coordinator	\$ 43,362	\$ 49,296	\$ 49,941	\$ 50,743	\$ 802	1.61%
Total DPW:Landfill P/S	\$ 81,718	\$ 85,160	\$ 93,063	\$ 92,205	\$ (858)	-0.92%
Electricity	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Engineer/Architectural	\$ -	\$ 214	\$ 1,000	\$ 1,000	\$ -	0.00%

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DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Printing & Binding	\$ 4,556	\$ 10,395	\$ 4,500	\$ 4,600	\$ 100	2.22%
Advertising	\$ 1,148	\$ 1,420	\$ 1,650	\$ 1,700	\$ 50	3.03%
Postage	\$ 825	\$ 1,968	\$ 2,050	\$ -	\$ (2,050)	-100.00%
Repair & Maintenance Buildings	\$ -	\$ 57	\$ 2,000	\$ 2,000	\$ -	0.00%
Repair & Maintenance Vehicles	\$ 720	\$ 1,862	\$ 9,100	\$ 9,100	\$ -	0.00%
Rent/Lease Construction Equipment	\$ 37,300	\$ -	\$ 41,800	\$ 52,000	\$ 10,200	24.40%
Garbage Removal Contract	\$ 522,184	\$ 577,714	\$ 650,000	\$ 689,000	\$ 39,000	6.00%
Tipping Fee	\$ 331,711	\$ 276,536	\$ 410,000	\$ 434,000	\$ 24,000	5.85%
Public Works Supplies	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Uniforms	\$ 1,262	\$ 1,632	\$ 1,200	\$ 1,200	\$ -	0.00%
PAYT Supplies	\$ 124,836	\$ 109,008	\$ 106,000	\$ 112,000	\$ 6,000	5.66%
Fuel	\$ 312	\$ 239	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
Total DPW:Landfill O/E	\$ 1,024,854	\$ 981,045	\$ 1,238,300	\$ 1,312,100	\$ 73,800	5.96%
Total DPW: Landfill	\$ 1,106,572	\$ 1,066,205	\$ 1,331,363	\$ 1,404,305	\$ 72,942	5.48%
4360 DPW:Sewerage						
Telephone	\$ 2,042	\$ 1,773	\$ -	\$ -	\$ -	#DIV/0!
Other Purchased Services	\$ 39,343	\$ 45,125	\$ 52,000	\$ 60,000	\$ 8,000	15.38%
Repair & Maintenance Vehicles	\$ 800	\$ 8,356	\$ 1,000	\$ 1,000	\$ -	0.00%
Sewerage Supplies	\$ 23,367	\$ 10,898	\$ 15,300	\$ 15,600	\$ 300	1.96%
Uniforms	\$ 1,901	\$ 1,024	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL DPW:Sewerage	\$ 67,453	\$ 67,176	\$ 69,800	\$ 78,100	\$ 8,300	11.89%
4430 DPW:Water Pollution Control						
Operations Manager:WWTP	\$ 65,292	\$ 67,094	\$ 67,101	\$ 67,101	\$ -	0.00%
Yr End Salary Adjustment	\$ 1,338	\$ 1,564	\$ 2,177	\$ -	\$ (2,177)	-100.00%
Overtime	\$ 22,631	\$ 22,376	\$ 29,000	\$ 31,500	\$ 2,500	8.62%
Scheduled Overtime	\$ 20,851	\$ 19,122	\$ 27,500	\$ 30,000	\$ 2,500	9.09%
Technician	\$ 55,064	\$ 58,906	\$ 61,293	\$ 63,430	\$ 2,137	3.49%
Compliance Manager	\$ 65,313	\$ 71,907	\$ 73,217	\$ 73,217	\$ -	0.00%
SHMEO	\$ 157,741	\$ 205,270	\$ 240,464	\$ 260,000	\$ 19,536	8.12%
Supervisor	\$ -	\$ -	\$ 64,945	\$ 64,945	\$ -	0.00%
On-Call	\$ -	\$ -	\$ -	\$ 7,280	\$ 7,280	#DIV/0!
Total DPW:WWTP P/S	\$ 388,230	\$ 446,239	\$ 565,697	\$ 597,473	\$ 31,776	5.62%
Electricity	\$ 170,104	\$ 192,452	\$ 182,500	\$ 202,000	\$ 19,500	10.68%
Natural Gas	\$ 20,841	\$ 29,954	\$ 23,200	\$ 33,000	\$ 9,800	42.24%

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DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Heating Fuel	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Engineer/Architectural	\$ 4,574	\$ 2,800	\$ 25,000	\$ 25,000	\$ -	0.00%
Printing & Binding	\$ 2,794	\$ 2,208	\$ 3,300	\$ 3,300	\$ -	0.00%
Postage	\$ 4,109	\$ 4,300	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Purchased Services	\$ 61,792	\$ 101,716	\$ 71,000	\$ 100,000	\$ 29,000	40.85%
Stormwater	\$ 19,777	\$ 16,377	\$ 56,000	\$ 56,000	\$ -	0.00%
Water	\$ 7,381	\$ 12,393	\$ 9,000	\$ 9,500	\$ 500	5.56%
Repair & Maintenance Buildings	\$ 54,587	\$ 35,751	\$ 6,500	\$ 12,500	\$ 6,000	92.31%
Repair & Maintenance Vehicles	\$ 3,991	\$ 2,461	\$ 2,200	\$ 2,400	\$ 200	9.09%
Repair & Maintenance Pump Stations	\$ 64,637	\$ 36,789	\$ 22,000	\$ 42,000	\$ 20,000	90.91%
Rent/Lease Photo Copier	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Sludge Disposal	\$ 261,405	\$ 226,238	\$ 300,000	\$ 307,000	\$ 7,000	2.33%
Lab Supplies	\$ 7,988	\$ 7,907	\$ 12,500	\$ 14,000	\$ 1,500	12.00%
Sewerage Supplies	\$ 48,689	\$ 69,114	\$ 40,500	\$ 44,000	\$ 3,500	8.64%
Chemicals	\$ 68,936	\$ 62,269	\$ 76,000	\$ 93,000	\$ 17,000	22.37%
Uniforms	\$ 4,227	\$ 5,227	\$ 6,000	\$ 6,000	\$ -	0.00%
Office/Computer Supplies	\$ 260	\$ 375	\$ 500	\$ 500	\$ -	0.00%
SW/IPP Supplies	\$ 1,714	\$ 331	\$ 5,000	\$ 5,000	\$ -	0.00%
Buildings & Grounds Supplies	\$ 11,792	\$ 14,586	\$ 8,000	\$ 8,100	\$ 100	1.25%
Vehicular Supplies	\$ 8,318	\$ 1,742	\$ 3,100	\$ 3,100	\$ -	0.00%
Fuel	\$ 3,231	\$ 4,063	\$ 5,300	\$ 5,400	\$ 100	1.89%
Total DPW:WWTP O/E	\$ 831,147	\$ 829,053	\$ 867,600	\$ 981,800	\$ 114,200	13.16%
Total DPW: Water Pollution Control	\$ 1,219,377	\$ 1,275,292	\$ 1,433,297	\$ 1,579,273	\$ 145,976	10.18%
6800 Ledges Golf Course/Valley View						
Contract: Maintenance	\$ 553,129	\$ 556,596	\$ 612,229	\$ 625,239	\$ 13,010	2.12%
Contract: Management	\$ 36,000	\$ 36,000	\$ 36,000	\$ 39,900	\$ 3,900	10.83%
Contract: Operations	\$ 626,734	\$ 647,855	\$ 711,129	\$ 726,241	\$ 15,112	2.13%
Other Expenses	\$ 3,020	\$ 15,070	\$ 5,000	\$ 5,000	\$ -	0.00%
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
Total Ledges Golf Course	\$ 1,225,383	\$ 1,262,021	\$ 1,370,858	\$ 1,402,880	\$ 32,022	2.34%
Workers' Compensation						
Budgeted	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%
Expended	\$ 239,797	\$ 126,166	\$ -			
Total WC-Budgeted	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%

FY2024 Detailed Budget Request

DRAFT - updated 3/27/23	FY21	FY22	FY23	FY24		
Injured on Duty						
Budgeted	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Expended	\$ 44,010	\$ 60,492	\$ -	\$ -	\$ -	#DIV/0!
Total IOD Budgeted	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
OPEB						
Total OPEB Budgeted	\$ 150,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%
Capital Stabilization						
Total Capital Stabilization Budgeted	\$ -	\$ 200,000	\$ 122,000	\$ -	\$ (122,000)	-100.00%
Mosier School Stabilization						
Total Mosier School Stabil. Budgeted	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
Conservation Land Fund						
Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Expended	\$ 64,776	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Conservation Land Fund Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
SCHOOL						
Total School	\$ 21,971,337	\$ 22,470,369	\$ 23,626,460	\$ 24,526,460	\$ 900,000	3.81%
TOTAL BUDGET						
Total General Fund	\$ 20,260,061	\$ 21,133,178	\$ 22,997,737	\$ 24,348,907	\$ 1,351,170	5.88%
Total Misc. Trust	\$ 365,000	\$ 1,115,000	\$ 1,037,000	\$ 915,000	\$ (122,000)	-11.76%
Total Receipts Reserved	\$ 3,500	\$ 3,500	\$ 4,000	\$ 12,000	\$ 8,000	200.00%
Total DPW: Landfill	\$ 1,106,572	\$ 1,066,205	\$ 1,331,363	\$ 1,404,305	\$ 72,942	5.48%
Total DPW: WWTP	\$ 1,286,830	\$ 1,342,468	\$ 1,503,097	\$ 1,657,373	\$ 154,276	10.26%
Total Ledges	\$ 1,225,383	\$ 1,262,021	\$ 1,370,858	\$ 1,402,880	\$ 32,022	2.34%
Total School	\$ 21,971,337	\$ 22,470,369	\$ 23,626,460	\$ 24,526,460	\$ 900,000	3.81%
	\$ 46,218,683	\$ 48,392,741	\$ 51,870,515	\$ 54,266,925	\$ 2,396,410	4.62%