# **Budget Overview - FY '24**

## **General Fund & Schools**

Item	Value	Notes
Town General Fund Budget	\$10,423,968	
Town Article - BoA Revaluation/Updates	\$22,500	
Town Article - Police Vehicle	\$68,750	
Town Recap - Cherry Sheet Offsets	\$22,653	
Town Recap - Cherry Sheet Charges	\$51,508	
Allowance For Abatements (2.5% of base levy)  Balancing Offsets  Actual % 1.25%	\$150,000	
Monty Tech OPEX - Proposed FY '24 Assessment	\$588,189	
NRSD OPEX - FY '24 Minimum	\$7,626,208	
· <i>¥</i> -		
TOTAL ALL BUDGETS	\$18,953,776	
REVENUES	\$18,953,776	
Surplus/Deficit*	\$0	(1)

<sup>1.</sup> Deficit must be closed before presentation to ATM Surplus Closes to Allowance for Abatements on Recap

## **Town of Templeton** FY 2024 Budget General Fund Department Expense Budget

Group	Fund	Dept Co	de Name	FY 23 Budget (1)	FY	24 Dept Request	24 Town Admin.	Adv. Comm. Recommendation	Page
AF	1000	120	Select Board*	\$ 302,881	\$	418,487	\$ 390,239	TBD	
AF	1000	130	Advisory Committee**	\$ 41,855	\$	50,000	\$ 50,000	TBD	
AF	1000	135	Town Accountant	\$ 193,040	\$	179,931	\$ 180,500	TBD	
AF	1000	141	Assessor	\$ 132,047	\$	114,091	\$ 113,850	TBD	
AF	1000	147	Treasurer/Collector	\$ 153,893	\$	166,226	\$ 164,800	TBD	
AF	1000	155	IT & Communications	\$ 100,000	\$	140,300	\$ 120,000	TBD	
AF	1000	161	Town Clerk	\$ 122,306	\$	133,369	\$ 133,500	TBD	
PS	1000	200	Police & Dispatch	\$ 1,466,855	\$	2,027,935	\$ 1,578,000	TBD	
PS	1000	220	Fire	\$ 911,098	\$	2,184,453	\$ 822,000	TBD	
PS	1000	230	Emergency Management	\$ 1,750	\$	1,750	\$ 1,750	TBD	
DS	1000	250	Development Services	\$ 201,144	\$	228,950	\$ 207,750	TBD	
PSe	1000	400	Highway	\$ 711,139	\$	5,544,494	\$ 829,453	TBD	
PSe	1000	410	Building & Grounds	\$ 366,887	\$	695,366	\$ 386,175	TBD	
PSe	1000	420	Snow & Ice (2)	\$ 148,503	\$	449,000	\$ 148,750	TBD	
Pse	1000	430	Parks & Recreation	\$ 4,469	\$	56,114	\$ 50,511	TBD	
CS	1000	500	Veterans Service	\$ 108,214	\$	133,844	\$ 121,099	TBD	
CS	1000	600	Senior Services	\$ 101,607	\$	155,475	\$ 144,220	TBD	
CS	1000	610	Library	\$ 89,983	\$	91,275	\$ 91,275	TBD	
CS	1000	620	Historical & Culture	\$ 1,100	\$	1,750	\$ 1,750	TBD	
	1000	700	Debt Service	\$ 2,228,235	\$	2,128,348	\$ 2,128,348	TBD	
	1000	900	Insurance & Benefits	\$ 2,649,639	\$	2,818,544	\$ 2,760,000	TBD	
				\$ 10,036,645	\$	17,719,703	\$ 10,423,968	#VALUE!	

<sup>\*</sup> Contains Reserve Transferrable by SelectBoard for Merit & Equity Raises for Non-Union Personnel 
\*\* Contains MGL Ch. 40 §6 Reserve Transferrable for "... emergency or unforeseen expenditures..."

<sup>\*\*\*</sup> Correct for Rounding Errors Before Finalization of Warrant

<sup>(1)</sup> Actual Appropriation which includes Amendments from FTM

<sup>(2)</sup> Cannot be cut below Prior FY

**DEPARTMENT:** 

**SELECT BOARD** 

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

120 5100

Personnel

				Expense Bud	lget			FY 2024 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Town Administrator	d Step	\$50.28	Salary	38	52.6	\$100,500	\$100,500	\$100,500
Asst Town Adminstrator		\$29.90	Salary	38	52.6	\$59,764	\$59,764	
Administrative Assistant		\$17.00	Hourly	19.5	52.6	\$17,437	\$17,437	\$17,437
Grant Writer		\$22.52	Salary	38	52.6	\$45,013	\$45,013	\$45,013
Select Board Stipends Per Member		\$3,750.00	outur y		5	ψ 15/015	\$18,750	
select Bourd Superios Fer Member		\$3,730.00					\$0	\$0
		1					\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
		1					\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
								,
						LUMP SU	IM ALLOWED	\$10,525
Note: The hourly rate shown for any salarie				irposes and o	loes not purp	ort to show		
a limitation on their obligation to perfo	orm their job in a specifi	ed number of h	ours only.					
								1
						Totals	\$241,464	\$251,989

DEPARTMENT:

Police & Dispatch

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

200 5100 Personnel

				Expense Buc	lget		FY 2024 Request	FY 2024 Administrator
Employee	Class/Grade	Rate	Salary	Hours/	# Weeks	Wages		Recommended
& Position	& Step		or Hourly	Week/Yr	per YR			
Chief of Police*		\$50.96	Salary	40	52.6	\$107,220	\$107,220	\$107,220
Chief Education Incentive Pay @ 10%					52.6		\$10,722	\$10,722
Sergeant	Step 7	\$36.91	Н	40	52.6	\$77,659	\$77,659	\$77,659
Sergeant	Step 7	\$36.91	Н	40	52.6	\$77,659	\$77,659	\$77,659
Officer	Spec-Step 7	\$31.68	Н	40	52.6	\$66,655	\$66,655	\$66,655
Officer	Step 7	\$30.75	Н	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Step 7	\$30.75	Н	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Spec-Step 7	\$31.68	Н	40	52.6	\$66,655	\$66,655	\$66,655
Officer	Step 7	\$30.75	Н	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Step 4	\$28.15	Н	40	52.6	\$59,228	\$59,228	\$59,228
Officer*	Step 2	\$26.53	Н	40	52.6	\$55,819	\$55,607	\$13,902
Dispatcher	10 yrs	\$23.44	Н	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	Н	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	Н	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	Н	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	7 yrs	\$22.77	Н	40	52.6	\$47,908	\$47,726	\$47,726
Per Diem Patrol Shifts		\$20.00	Н	32	52.6	\$33,664	\$33,664	\$33,664
Per Diem Dispatch Shifts		\$18.50	Н	24	52.6	\$23,266	\$23,266	\$23,266
Police Shift Differential						\$23,010	\$23,010	\$23,010
Dispatch Shift Differential						\$8,500	\$8,500	\$8,500
Police Education Incentive						\$47,103	\$47,103	\$47,103
Holiday Pay Police/Dispatch						\$59,691	\$59,691	\$59,691
Court Overtime						\$15,000	\$15,000	\$15,000
Training Police/Dispatch						\$43,190	\$43,190	\$43,190
Vacation Back-fill Police /Dispatch			4			\$109,367	\$109,367	\$109,367
Sick Leave Back-fill Police/Dispatch						\$61,114	\$61,114	\$61,114
Personal/Well Leave Back-fill Police/Dis	spatch					\$26,999	\$26,999	\$26,999
PT Test OT	Twice Annually					\$2,663	\$2,663	\$2,663
Compensatory Time Back-fill Police/Dis	patch					\$46,184	\$46,184	\$46,184
Dispatch Open Shifts (per CBA)						\$34,448	\$34,448	\$34,448
PT Test Stipends						\$8,000	\$8,000	\$8,000
EMD Stipends						\$2,500	\$2,500	\$2,500
Longevity Stipends						\$7,000	\$7,000	\$7,000
Unscheduled Overtime PD/Disp						\$30,000	\$30,000	\$30,000
						LUMP SU	M DISALLOWED	-\$58,337
*ARPA funded for 75% - Phase into bud	0							
Note: The hourly rate shown for any sa					and does no	t purport to sh	ow	
a limitation on their obligation to p	erform their job in a sp	ecified numb	er of hours or	nly.				
						Totals	\$1,541,442	\$1,441,400

**DEPARTMENT:** 

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200

5200

**ACCOUNT NAME:** 

**Purchase of Services** 

**Expense Budget** 

FY 2024

FY 2024

Request

Administrator Recommended

Quantity	Cost	Description		
1	\$32,500	Animal Control	\$32,500	\$32,500
1 .	\$1,750	CJIS/NCIC - Crime Reporting/Records	\$1,750	\$1,750
1	\$11,375	IMC/TriTech - Software Operating System	\$11,375	\$11,375
1	\$5,975	Code Red (so-called Reverse 911)	\$5,975	\$5,975
1	\$4,680	Avaya - SLG Lease Agreement	\$4,680	\$4,680
1	\$1,750	Avaya - Service Agreement	\$1,750	\$1,750
1	\$3,025	AirCards For MDTs	\$3,025	\$3,025
1	\$15,000	Equipment Maintenance (Radios, etc)	\$15,000	\$15,000
1	\$10,000	Technology Support	\$10,000	\$10,000
1	\$360.00	BK Systems (Fire Alarm)	\$360	\$360
1	\$4,002.75	Axon Agreement	\$4,003	\$4,003
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
***************************************		LUMP SUM	DISALLOWED	-\$6,818
		Totals	\$90,418	\$83,600

DEPARTMENT:

Fire

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

220 5100 Personnel

				Expense Bu	dget		FY 2024 Request	FY 2024 Administrator
Employee	Class/Grade	Rate	Salary	Hours/	# Weeks	Reserve \$		Recommended
& Position	& Step		or Hourly	Week/Yr	per YR			
Chief	Full	\$39.72	Salary	40	52.6	\$83,571	\$83,250	\$83,250
Administrative Assistant	Part	\$17.53	Н	19.5	52.6	\$17,981	\$17,981	\$17,981
Deputy Chief	Call		Salary		52.6	\$14,000	\$14,000	\$14,000
Captain	Call	\$18.50	Н	5	52.6	\$4,866	\$4,866	\$4,866
Captain	Call	\$18.50	Н	5	52.6	\$4,866	\$4,866	\$4,866
Lieutenant	Call	\$17.50	Н	4	52.6	\$3,682	\$3,682	\$3,682
Lieutenant	Call	\$17.50	Н	4	52.6	\$3,682	\$3,682	\$3,682
Lieutenant	Call	\$17.50	Н	4	52.6	\$3,682	\$3,682	\$3,682
Lieutenant	Call	\$17.50	Н	4	52.6	\$3,682	\$3,682	\$3,682
Firefighter/Paramedic/LT.	Full	\$26.90	Н	48	52.6	\$67,917	\$67,917	\$29,204
Firefighter/Paramedic	Full	\$26.75	Н	48	52.6	\$67,538	\$67,538	\$29,042
Firefighter/Paramedic	Full	\$26.75	Н	48	52.6	\$67,538	\$67,538	\$29,042
Firefighter/Paramedic	Full	\$26.75	Н	48	52.6	\$67,538	\$67,538	\$29,042
Firefighter/Paramedic	Full	\$26.75	Н	48	52.6	\$67,538	\$67,538	\$29,042
Firefighter/Paramedic	Full	\$26.25	Н	48	52.6	\$66,276	\$66,276	\$28,499
Firefighter/Paramedic	Full	\$26.25	Н	48	52.6	\$66,276	\$66,276	
Firefighter/Paramedic	perdiem	\$30.00	Н	84	52.6	\$132,552	\$132,552	\$132,552
Fire Prevention	Part	\$17.00	Н	8	52.6	\$7,154	\$7,154	\$7,154
Fire On Call Salaries	Call	\$17.00	Н	20	52.6	\$17,884	\$17,884	\$17,884
Misc Fires/unscheduled overtime						\$25,000	\$25,000	\$25,000
holiday pay/ coverage						\$37,358	\$33,150	\$33,150
vacation coverage						\$30,123	\$30,123	\$30,123
Personal time coverage						\$11,113	\$11,113	\$11,113
sick leave coverage						\$43,822	\$43,822	\$43,822
Full Time Employee Training						\$27,000	\$27,000	\$27,000
On Call fire training						\$14,871	\$14,871	\$14,871
Compensary Time Back Fill						\$30,000	\$30,000	\$30,000
		•						
						IUMP SUN	/ DISALLOWED	-\$39,727
Note: The hourly rate shown for any s	alaried individual is or	nly for illustrati	on and calcul	ation purpose	es and does r			+33,7£7
a limitation on their obligation to						T		
.9						Totals	\$982,981	\$646,500

**DEPARTMENT:** 

**Fire** 

FUND:

1000

ACCOUNT NUMBER:

220

5110

**ACCOUNT NAME:** 

Expense Budget

**Employee Support** 

FY 2024

FY 2024

Request

Administrator

Cut on 3/18

Quantity	Cost	Description		
10		Bunker Coat and pants FF equipment (10 yr life)	\$30,000	
10	\$210.00	FF Boots, Structure (1)	\$2,100	\$2,100
10	\$370.00	FF Helmets, Structure	\$3,700	\$3,700
10	\$120.00	Fire Hoods	\$1,200	\$1,200
15	\$115.00	FF gloves, Structure	\$1,725	\$1,725
7	\$700.00	Fulltime Employee Clothing Allowance	\$4,900	\$4,900
30	\$50.00	Call/Perdiem Clothing Allowance	\$1,500	\$1,500
1	\$1,200.00	Chief Clothing Allowance	\$1,200	\$1,200
10	\$450.00	New Employee Physicals	\$4,500	\$4,500
30	\$40.00	NFPA Fit testing for SCBA Masks	\$1,200	\$1,200
1	\$500.00	Chiefs Association Dues	\$500	\$500
1	\$3,000.00	Extraordinary Professional Development	\$3,000	\$3,000
1	\$4,000.00	Chiefs Educational Conferences	\$4,000	\$4,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0 \$0
			\$0	\$0
			\$0	\$0
		LUMP SU	 IM DISALLOWED	-\$6,025
		Totals	\$59,525	\$23,500

DEPARTMENT:

**Development Services** 

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

250 5100 Personnel

				Expense Bud	get		FY 2024 Request	FY 2024 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Development Services Director	T .	\$33.50	Salary	38	52.6	\$66,960	\$66,960	\$66,960
Administrative Asst I		\$19.87	Hourly	38	52.6	\$39,716	\$39,716	\$39,716
Administrative Asst/Conservation Agent*		\$19.00	Hourly	38	52.6	\$37,977	\$37,977	\$30,073
Building Commissioner		\$32.60	Salary	30	52.6	\$51,443	\$51,443	\$51,443
Alternate Inspectors		\$75.00	Hourly	20		\$1,500	\$1,500	\$1,500
			-			\$0	\$0	\$0
						\$0	\$0	\$0
*Supports Community Preservation Committ	ee for 8 hours a week	= \$7,904 out o	f CPC Admin			\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						LUMP SUM	1 DISALLOWED	-\$10,442
Note: The hourly rate shown for any salaried a limitation on their obligation to per				poses and do	es not purpor	rt to show		
a initiation on their obligation to per	lonn their job in a spec	med Humber Of	nours only.					
			eranica de mante de mante de constitución de la constitución de la constitución de la constitución de la const			Totals	\$197,596	\$179,250

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

400 Supplies

5400

Expense Budget

FY 2024

FY 2024

Request Administrator

Quantity 20		Description  Batteries for vehicles and equipment		\$3,300	\$3,300
1		Office Supplies ( copier paper, ink, pens, clip boards)		\$600	\$600
100	\$165	Tires (41 Vehicles)		\$16,500	\$16,500
15,000	\$5.25	Diesel Fuel		\$78,750	\$78,750
24750	\$3.50	Gasoline		\$86,625	\$86,625
1	\$600	Fuel Tank Supplies (New Hose, Nozzles, Supplies)		\$600	\$600
90	\$275	Opti Mix (cold Patch)*		\$24,750	\$24,750
12	\$125	Tools (Shovels, picks, rakes, wheels barrel)		\$1,500	\$1,500
1	\$1,500	Concrete Supplies (Bricks and Mortar)		\$1,500	\$1,500
1	\$75,545	Repairs, Maintenance to 41 vehicles,13 trailers		\$75,545	\$75,545
		PMI(Oil, Filter, Lube) and any break down repairs)			
1	\$5,090	Sweeper, Hydraulic Lines, Brooms, Repair Parts		\$5,090	\$5,090
1	\$12,000	Shop Supplies (grease, antifreeze, nuts and bolts, wiper blades, oil)	)	\$12,000	\$12,000
1	\$1,600	Chainsaw parts and repairs (Chain, Files, Filters, bars)		\$1,600	\$1,600
60	\$76	Top and Berm material per ton		\$4,560	\$4,560
90	\$36	Cross Walk Paint (90 / 5 Gal Buckets)		\$3,240	\$3,240
166	\$5	Diesel Exhaust Fluid (DEF)		\$830	\$830
		* Assumes Access to Hot BitConc; Goes up if none			
		ISALLOWED	-\$77,287		
			Totals	\$316,990	\$239,703

**DEPARTMENT:** 

Snow & Ice

FUND: ACCOUNT NUMBER:

1000

ACCOUNT NUMBER:
ACCOUNT NAME:

420 5100 Personnel

Employee	Class/Grade	Rate	Salary	Expense Buc	lget # Weeks	Wages		FY 2024 Administrator Recommended
& Position	& Step	rate	or Hourly	Week/Yr	per YR	Wages		rtocommonaca
Work Force Overtime	N/A	Varies	Н	*		\$60,000	\$60,000	\$60,000
Temporary Plow Driver	N/A	\$20.00	Н	*	300	\$6,000	\$6,000	\$6,000
						\$0	\$0	\$0
	* As Needed/Storm					\$0	\$0	\$0
				- ×		\$0	\$0	\$0
						\$0	\$0	\$0 \$0
						\$0	\$0	\$0
						\$0	\$0	\$0 \$0 \$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0 \$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
	j					\$0	\$0	\$0
						\$0	\$0	\$0
						\$0		
						LUMP SUM	DISALLOWED	-\$31,312
Note: The hourly rate show	vn for any salaried individual is o	only for illustration	on and calcul	ation purpose	s and does r	ot purport to	show	
	bligation to perform their job in				20 3114 40001	or purport to		*
						Takala	¢cc 000	¢34 C00

\$66,000

Totals

\$34,688

**DEPARTMENT:** 

Snow & Ice

FUND:

1000

**ACCOUNT NUMBER:** 

420

5200

ACCOUNT NAME:

**Purchase of Services** 

**Expense Budget** 

FY 2024

FY 2024

Request

Administrator Recommended

> \$0 \$0

Quantity	Cost	Description		
1	\$6,000.00	Machining/Fabrication of Metal	\$6,000	\$6,000
10	\$6,000.00	Contract Plow Operators	\$60,000	\$60,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
	3.7		\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0

LUMP SUM DISALLOWED -\$31,813 Totals \$66,000 \$34,187

\$0 \$0

**DEPARTMENT:** 

Snow & Ice

**FUND**:

1000

ACCOUNT NUMBER:

420

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2024

FY 2024

Request

Administrator

Quantity	Cost		Description			
2500		\$95	Treated Salt* (uom = Tons)		\$237,500	\$237,500
42	\$	223.37	Plow Blades		\$10,000	\$10,000
1		\$40,000	Repairs to Plows/Sanders, Hydraulic lines,		\$40,000	\$40,000
			motors, chains, repair parts			\$0
	a.					\$0
			* Treated Salt			\$0
9			** Increase plow blades by, increase cost of	steel		\$0
						\$0 \$0 \$0 \$0 \$0
						\$0
						\$0
						\$0
						\$0 \$0
						\$0
						\$0 \$0 \$0
						\$0
						\$0
			7			\$0 \$0
						\$0
						\$0
						\$0 \$0
	7.			y so		\$0
				LUMP SU	M DISALLOWED	-\$215,313
				Totals	\$287,500	\$72,187

**DEPARTMENT:** 

Snow & Ice

FUND:

1000

ACCOUNT NUMBER:

420

5700

**ACCOUNT NAME:** 

Other

**Expense Budget** 

FY 2024

FY 2024

Request

Administrator

Quantity	Cost	Description			
1	\$15,500.00	Brine Tank Piping, Pumps,		\$15,500	\$15,500
		Hardware, Etc.		\$0	\$0
1	\$14,000.00	535 gallon tank sprayer		\$14,000	\$14,000
				\$0	\$0
				\$0	\$0 \$0 \$0 \$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0 \$0 \$0 \$0 \$0 \$0
				\$0	\$0
				\$0	\$0
		9		\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0 \$0 \$0 \$0
			-	\$0	\$0
			LUMP SUM I	DISALLOWED	-\$21,812
			Totals	\$29,500	\$7,688

Snow & Ice Account History

ÍΣ.	Labor	Purchase of Service	Supplies & Other	Expended	Budget	Over/Under	Amount Transferred	Total Deficit	Actual Fiscal Years\$ Actual Fiscal Years\$				* YTD
FY 2018	\$77,566	80	\$144,913	\$222,479	\$132,500	-\$89,979			-\$98,975 -\$95,270				'D - Prepar
FY 2019	\$53,020	80	\$96,506	\$149,526	\$140,183	-\$9,343			3 Yr Average Over/Under w/out Hi/Lo** 5 Yr Average Over/Under				Prepared 03/15/23
FY 2020	\$60,715	\$36,837	\$161,894	\$259,446	\$142,500	-\$116,946			er/Under w/out er/Under				
FY 2021	\$52,209	\$40,208	\$145,083	\$237,500	\$147,500	-\$90,000			: Hi/Lo**				
FY 2022	\$57,605	\$23,575	\$236,403	\$317,583	\$147,501	-\$170,081.57	\$20,081.57	-\$150,000		Three Year	FY '24 Bu	ALWAYS W	Actual FY '24 Recommended CUT ON 3/18
FY 2023*	\$38,744	\$52,864	\$168,108	\$259,716	\$148,503	-\$111,213			FY '23 Budget	Three Year Phase In ADD	FY '24 Build To Target:	Say ATCH PRIOR FY \$s -	Recommended CUT ON 3/18
									\$148,503	\$32,992	\$181,495	$\mathbf{Say} \qquad \$180,000$ ALWAYS WATCH PRIOR FY $\$s$ - Never CUT below that	\$180,000 31250 \$148,750

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

430

5100 Personnel

				Expense Bud	<u>: Budget</u>		FY 2024 Request	FY 2024 Administrator	
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended	
Swimming Director/Instructor		\$1,500.00	Salary			\$1,500	\$1,500	\$1,500	
Swimming Instructor		\$1,000.00	Salary			\$1,000	\$1,000	\$1,000	
Soccer Coordinator*		\$1,000.00	Salary			\$0	\$0	\$0	
Soccer Assistant Coordinator*		\$500.00	Salary			\$0	\$0	\$0	
Basketball Coordinator*		\$1,000.00	Salary			\$0	\$0	\$0	
Basketball Assistant Coordinator X2 *		\$1,000.00	Salary			\$0	\$0	\$0	
Softball Coordinator*		\$1,000.00	Salary			\$0	\$0	\$0	
Softball Assistant Coordinator *		\$500.00	Salary			\$0	\$0	\$0	
Parks & Rec. Administrative Assistant		\$17.00	Hourly	19	52.6	\$16,989	\$16,989	\$16,989	
Gilman-Waite Concession Coordinator*		\$15.00	Hourly	19	25	\$7,125	\$7,125	\$0	
Seasonal Laborer (07/05-10/14)		\$15.00	Hourly	40	15	\$9,000	\$9,000	\$9,000	
(04/15-06/30		\$15.00	Hourly	40	12	\$7,200	\$7,200	\$7,200	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
* Funds from Community Revolving to be a	mended to Parks & Re	ec Revolving				\$0	\$0	\$0	
				1		\$0	\$0	\$0	
						\$0	\$0	\$0	
(						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
,						\$0	\$0	\$0	
	-					\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						70	70	70	
					LUI	MP SUM DISA	LLOWED/ADD	\$1,022	
Note: The hourly rate shown for any salarie	d individual is only for	illustration and	d calculation p	ourposes and	does not pur	port to show	=		
a limitation on their obligation to perfo	rm their job in a specit	fied number of	hours only.						
					-	Totals -	\$42,814	\$36,711	

DEPARTMENT:

**Veterans Service** 

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

500 5100 Personnel

Expense Budget

Hours/ # Weeks V

FY 2024 FY 2024 Request Administrator

							Request	Administrator
Employee	Class/Grade	Rate	Salary	Hours/	# Weeks	Wages		Recommended
& Position	& Step		or Hourly	Week/Yr	per YR			
Community Services Director		\$33.75	Salary	1	52.6	\$1,775	\$1,775	\$1,775
Veterans Services Director		\$23.38	Salary	19.5	52.6	\$23,981	\$23,981	\$23,981
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
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	1					\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
7						\$0	\$0	\$0
						\$0	\$0	\$0
				7		\$0	\$0	\$0
						\$0	\$0	\$0
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,						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0		
						LUMP S	UM ALLOWED	\$9,994
lote: The hourly rate shown for any sa	alaried individual is on	ly for illustra	tion and calcu	ulation nurnos	see and door	not purport to	show	
a limitation on their obligation to					ses and does	not purport to	SHOW	
						Totals	\$25,756	\$35,750

DEPARTMENT:

**Senior Services** 

FUND:

1000

ACCOUNT NUMBER:

600 5100

ACCOUNT NAME:

Personnel

				Expense Bud	get		FY 2024 Request	FY 2024 Administrator	
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended	
Community Services Director		\$33.75	Salary	11	52.6	\$19,528	\$19,528	\$19,528	
Senior Center Manager		\$21.50	Hourly	19.5	52.6	\$22,053	\$22,053	\$22,053	
Activities Coordinator		\$17.53	Hourly	19.5	52.6	\$17,981	\$17,980	\$17,980	
Dispatcher (formerly Admin. Asst)		\$16.00	Hourly	19.5	52.6	\$16,411	\$16,411	\$16,411	
Outreach Coord. (formerly tem. Ctr. Asst)*		\$15.50	Hourly	19.5	52.6	\$15,898	\$0	\$0	
Senior Center Assistant		\$17.53	Hourly	19.5	52.6	\$17,981	\$17,981	\$17,981	
			·			. ,		\$0	
								\$0	
Floating Hours	250	\$21.50					\$5,375	\$4,000	
								\$0	
	) Total							\$0	
MART Drivers- medical & other **	) Drivers	\$15.50	Hourly***	45	52.6	\$36,688	\$36,688	\$36,688	
	) All					\$0	\$0	\$0	
	) Drivers					\$0	\$0	\$0	
* Funded directly from Formula Grant						\$0	\$0	\$0	
** Salaries reimbursed by MART						\$0	\$0	\$0	
*** Split among multiple drivers						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
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						\$0	\$0	\$0	
					1	\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						LU	IMP SUM ADD	-\$9,890	
Note: The hourly rate shown for any salaried i	I individual is only for illus	tration and ca	L Iculation purp	oses and doe	s not purport	to show			
a limitation on their obligation to perform	their job in a specified r	number of hou	rs only.						
						Totals	\$136,015	\$124,750	