

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
1220 Selectboard					
Town Administrator	\$ 128,502	\$ 129,501	\$ 118,500	\$ 150,000	\$ 150,000
Yr End Salary Adjustment	\$ -	\$ 2,665	\$ 1,312	\$ 1,433	\$ 1,084
Deputy Town Administrator	\$ 93,380	\$ 94,390	\$ 93,890	\$ -	\$ -
Temp Staff/Intern	\$ 5,568	\$ 3,591	\$ -	\$ 5,000	\$ 5,000
Moderator	\$ -	\$ 500	\$ -	\$ 500	\$ 500
Administrative Secretary	\$ 51,614	\$ 51,745	\$ 53,710	\$ 53,710	\$ 53,710
Facilities & Safety Coordinator	\$ -	\$ 60,773	\$ 75,000	\$ 75,000	\$ 78,000
Selectboard	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Selectboard P/S	\$ 287,064	\$ 351,165	\$ 352,412	\$ 295,643	\$ 298,294
Celebrations	\$ 254	\$ 71	\$ 1,000	\$ 500	\$ 500
Advertising	\$ 123	\$ 53	\$ 500	\$ 400	\$ 400
Other Purchased Services	\$ 375	\$ 458	\$ 100	\$ 20,000	\$ 10,000
Departmental Supplies	\$ 622	\$ 515	\$ 800	\$ 500	\$ 500
Mileage	\$ -	\$ -	\$ 700	\$ 300	\$ 300
Dues & Subscriptions	\$ 13,567	\$ 11,202	\$ 14,800	\$ 12,000	\$ 12,000
Total Selectboard O/E	\$ 14,941	\$ 12,299	\$ 17,900	\$ 33,700	\$ 23,700
Total Selectboard	\$ 302,005	\$ 363,464	\$ 370,312	\$ 329,343	\$ 321,994
1250 Cable Access					
Cable Studio Associate	\$ 38,361	\$ 19,000	\$ 40,000	\$ 50,076	\$ 40,000
Director	\$ 46,239	\$ 49,276	\$ 48,000	\$ 48,000	\$ 50,360
Yr End Salary Adjustment	\$ -	\$ 350	\$ 340	\$ 377	\$ 348
Total Cable Access P/S	\$ 84,600	\$ 68,626	\$ 88,340	\$ 98,453	\$ 90,708
Utilities	\$ 2,498	\$ 2,127	\$ 2,500	\$ 2,000	\$ 2,000
Studio Equipment	\$ 11,000	\$ 17,315	\$ 12,000	\$ 12,000	\$ 12,000
Studio Supplies	\$ 1,166	\$ 1,050	\$ 1,500	\$ 800	\$ 800
Repair & Service	\$ 2,999	\$ 800	\$ 3,000	\$ 4,000	\$ 4,000
Remote Location Equipment	\$ 3,000	\$ 1,131	\$ 5,000	\$ 5,000	\$ 5,000
Access User Equipment	\$ 3,000	\$ 888	\$ 3,000	\$ 2,000	\$ 2,000
Clothing Allowance: Union	\$ -	\$ 200	\$ 400	\$ 800	\$ 800
Total Cable Access O/E	\$ 23,663	\$ 23,511	\$ 27,400	\$ 26,600	\$ 26,600
Total Cable Access	\$ 108,263	\$ 92,137	\$ 115,740	\$ 125,053	\$ 117,308
1320 Finance Committee Reserve					
Total Reserve Fund	\$ -	\$ -	\$ 38,000	\$ 25,000	\$ 25,000
1350 Accountant/Auditor					
Applications Specialist	\$ 46,974	\$ 46,975	\$ 46,975	\$ 46,975	\$ 47,975
Yr End Salary Adjustment	\$ -	\$ 1,580	\$ 790	\$ 802	\$ 817
Assistant Town Accountant	\$ 67,973	\$ 67,974	\$ 69,975	\$ 69,975	\$ 71,975
Town Accountant	\$ 89,524	\$ 90,501	\$ 91,500	\$ 91,500	\$ 92,500
Total Accounting P/S	\$ 204,471	\$ 207,030	\$ 209,240	\$ 209,252	\$ 213,267
Printing & Binding	\$ 67	\$ -	\$ 75	\$ 75	\$ 75
Supplies	\$ -	\$ -	\$ 25	\$ 25	\$ 25

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Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Accounting O/E	\$ 67	\$ -	\$ 100	\$ 100	\$ 100
Total Accounting	\$ 204,538	\$ 207,030	\$ 209,340	\$ 209,352	\$ 213,367

1360 Wage and Classification

Merit Plan	\$ 65,000	\$ 68,000	\$ 42,000	\$ 68,000	\$ 58,000
Expended/Transferred	\$ (64,535)	\$ (22,954)	\$ -	\$ -	\$ -
Total Wage & Classification	\$ 465	\$ 45,046	\$ 42,000	\$ 68,000	\$ 58,000

1370 Human Resources

Yr End Salary Adjustment	\$ -	\$ 419	\$ 230	\$ 582	\$ 582
Director of Human Resources	\$ -	\$ -	\$ -	\$ 93,890	\$ 93,890
Employee Engagement Specialist	\$ 50,123	\$ 54,500	\$ 57,500	\$ 57,500	\$ 57,500
Total Human Resources P/S	\$ 50,123	\$ 54,919	\$ 57,730	\$ 151,972	\$ 151,972
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Advertising	\$ 8,614	\$ 2,035	\$ 3,000	\$ 2,000	\$ 2,000
Other Purchased Services	\$ 1,011	\$ 1,249	\$ 1,500	\$ 1,500	\$ 1,500
Payroll Supplies	\$ -	\$ 77	\$ 2,000	\$ 2,000	\$ 2,000
Professional Development	\$ 26,322	\$ 25,105	\$ 20,000	\$ 10,000	\$ 10,000
Staff Development	\$ 5,496	\$ 1,811	\$ 3,500	\$ 10,000	\$ 10,000
Tuition Reimbursement	\$ 5,810	\$ 3,082	\$ 5,000	\$ 5,000	\$ 5,000
Total Human Resources O/E	\$ 47,853	\$ 33,959	\$ 35,600	\$ 31,100	\$ 31,100
Total Human Resources	\$ 97,976	\$ 88,878	\$ 93,330	\$ 183,072	\$ 183,072

1410 Assessor

Assessor	\$ 7,443	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Associate Assessor	\$ 83,945	\$ 83,949	\$ 84,949	\$ 84,949	\$ 85,949
Asst. to Associate Assessor	\$ 49,980	\$ 50,759	\$ 51,138	\$ 51,272	\$ 51,772
Yr End Salary Adjustment	\$ -	\$ 1,035	\$ 520	\$ 524	\$ 530
Total Assessors P/S	\$ 141,368	\$ 143,243	\$ 144,107	\$ 144,245	\$ 145,751
Professional & Technical	\$ 4,525	\$ 4,525	\$ 4,600	\$ 4,800	\$ 4,800
Revaluation	\$ 12,000	\$ 12,000	\$ 8,000	\$ 8,000	\$ 8,000
Printing & Binding	\$ 28	\$ -	\$ 40	\$ 40	\$ 40
Microfilming	\$ 210	\$ 210	\$ 220	\$ 220	\$ 220
Other Purchased Services	\$ 23,200	\$ 17,202	\$ 23,500	\$ 23,500	\$ 23,500
Departmental Supplies	\$ 274	\$ 325	\$ 250	\$ 275	\$ 275
Mileage	\$ 1,053	\$ 496	\$ 1,200	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Total Assessors O/E	\$ 41,290	\$ 34,958	\$ 38,010	\$ 38,035	\$ 38,035
Total Assessor	\$ 182,658	\$ 178,201	\$ 182,117	\$ 182,280	\$ 183,786

1460 Collector/Treasurer

Assistant Collector/Treasurer	\$ -	\$ 47,507	\$ 47,982	\$ 47,986	\$ 50,986
Yr End Salary Adjustment	\$ -	\$ 1,243	\$ 625	\$ 625	\$ 646
Senior Clerk	\$ 73,113	\$ 37,107	\$ 37,479	\$ 37,482	\$ 38,482
Collector/Treasurer	\$ 76,436	\$ 76,960	\$ 76,960	\$ 76,960	\$ 78,460
Total Collector/Treasurer P/S	\$ 149,549	\$ 162,817	\$ 163,046	\$ 163,053	\$ 168,574

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Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Printing & Binding	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 5,500
Professional Services	\$ 36,665	\$ 31,058	\$ 27,000	\$ 27,000	\$ 27,000
Parking Clerk Fees	\$ 16	\$ -	\$ 100	\$ 125	\$ 125
Rep/Mtce Office Equipment	\$ -	\$ -	\$ 150	\$ 150	\$ 150
Rent/Lease Scanner	\$ 340	\$ -	\$ 985	\$ -	\$ -
Bank Service Charges	\$ 8,029	\$ 8,798	\$ 10,000	\$ 10,000	\$ 9,000
Tax Title Recording Fees	\$ 4,697	\$ 5,735	\$ 5,000	\$ 5,000	\$ 3,500
Clothing Allowance: Union	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
Total Collector/Treasurer O/E	\$ 49,747	\$ 45,991	\$ 51,135	\$ 50,175	\$ 45,675
Total Collector/Treasurer	\$ 199,296	\$ 208,808	\$ 214,181	\$ 213,228	\$ 214,249
1490 Town Audit					
Total Town Audit	\$ 33,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
1500 Town Clerk					
Yr End Salary Correction	\$ -	\$ 1,008	\$ 506	\$ 506	\$ 414
Assistant Town Clerk	\$ 46,985	\$ 49,991	\$ 49,990	\$ 49,990	\$ 25,000
Town Clerk	\$ 78,323	\$ 81,001	\$ 81,000	\$ 81,000	\$ 82,500
Total Town Clerk P/S	\$ 125,308	\$ 132,000	\$ 131,496	\$ 131,496	\$ 107,914
Conservation Program	\$ 2,700	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Legal	\$ 595	\$ 250	\$ -	\$ -	\$ -
Other Purchased Services	\$ 7,413	\$ 4,391	\$ 5,700	\$ 5,000	\$ 5,000
Departmental Supplies	\$ 728	\$ 578	\$ 800	\$ 1,000	\$ 1,000
Total Town Clerk O/E	\$ 11,436	\$ 5,219	\$ 10,500	\$ 10,000	\$ 10,000
Total Town Clerk	\$ 136,744	\$ 137,219	\$ 141,996	\$ 141,496	\$ 117,914
1510 Legal Services					
Legal Services-P/S	\$ 217	\$ -	\$ -	\$ -	\$ -
Legal Services Expense	\$ 33,551	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
Total Legal Services	\$ 33,768	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
1550 Information Technology					
Yr End Salary Correction	\$ -	\$ 523	\$ 261	\$ 261	\$ 265
Network Technician	\$ 66,327	\$ 67,954	\$ 67,954	\$ 67,954	\$ 68,954
Total I.T. P/S	\$ 66,327	\$ 68,477	\$ 68,215	\$ 68,215	\$ 69,219
Payroll Services	\$ 32,089	\$ 32,419	\$ 36,300	\$ 36,300	\$ 36,300
Hardware	\$ 3,979	\$ 4,035	\$ 3,500	\$ 3,500	\$ 3,500
Internet Access	\$ 33,214	\$ 35,213	\$ 36,000	\$ 36,000	\$ 36,000
Telephone	\$ 31,804	\$ 34,590	\$ 41,200	\$ 38,000	\$ 36,500
Hardware Maintenance	\$ 4,820	\$ 6,215	\$ 7,405	\$ 8,500	\$ 8,500
Software Maintenance	\$ 97,380	\$ 123,586	\$ 129,545	\$ 136,500	\$ 136,500
Software	\$ 2,532	\$ 1,204	\$ 6,000	\$ 6,000	\$ 6,000
Other Supplies	\$ 5,163	\$ 4,915	\$ 3,500	\$ 2,500	\$ 2,500
Computer Supplies	\$ 15,055	\$ 3,982	\$ 5,000	\$ 5,000	\$ 5,000
Computer Replacement	\$ 16,168	\$ 13,110	\$ 14,000	\$ 10,000	\$ 8,000

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DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total I.T. O/E	\$ 242,204	\$ 259,269	\$ 282,450	\$ 282,300	\$ 278,800
Total Information Technology	\$ 308,531	\$ 327,746	\$ 350,665	\$ 350,515	\$ 348,019
1620 Elections					
Election Officer	\$ 12,057	\$ 6,287	\$ 15,000	\$ 5,500	\$ 5,500
Office Staff	\$ 1,500	\$ 3,000	\$ 17,500	\$ -	\$ -
Registrars	\$ 1,500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Total Elections P/S	\$ 15,057	\$ 9,287	\$ 35,500	\$ 8,500	\$ 8,500
Printing & Binding	\$ 9,579	\$ 8,514	\$ 10,500	\$ 10,000	\$ 10,000
Street Lists	\$ -	\$ 800	\$ 800	\$ 500	\$ 500
Annual Census	\$ 4,652	\$ 5,137	\$ 6,000	\$ 6,500	\$ 5,500
Polling Supplies	\$ 1,978	\$ 2,277	\$ 1,500	\$ 500	\$ 500
Total Elections O/E	\$ 16,209	\$ 16,728	\$ 18,800	\$ 17,500	\$ 16,500
Total Elections	\$ 31,266	\$ 26,015	\$ 54,300	\$ 26,000	\$ 25,000
1750 Planning/Conservation					
Yr End Salary Correction	\$ -	\$ 1,558	\$ 781	\$ 790	\$ 814
Planning/Conservation Coordinator	\$ 25,403	\$ 34,167	\$ 35,922	\$ 35,922	\$ 41,922
Assoc.Planner/Cons Admin	\$ 77,143	\$ 77,147	\$ 78,147	\$ 78,147	\$ 78,147
Town Planner	\$ 91,377	\$ 91,379	\$ 91,379	\$ 91,379	\$ 91,379
Total Planning/Conservation P/S	\$ 193,923	\$ 204,251	\$ 206,229	\$ 206,238	\$ 212,262
Advertising	\$ 1,849	\$ 2,181	\$ 3,500	\$ 3,500	\$ 3,500
Other Services	\$ 29,289	\$ 17,874	\$ 12,000	\$ 41,600	\$ 36,600
Other Intergovernmental	\$ 171	\$ 2,040	\$ 6,000	\$ 6,000	\$ 6,000
Mileage	\$ 507	\$ 707	\$ 1,300	\$ 1,300	\$ 900
Redevelopment:Other	\$ 923	\$ 956	\$ 2,000	\$ 2,000	\$ 2,000
Departmental Supplies	\$ 11	\$ -	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Total Planning/Conservation O/E	\$ 32,750	\$ 23,958	\$ 25,000	\$ 54,600	\$ 49,200
Total Planning/Conservation	\$ 226,673	\$ 228,209	\$ 231,229	\$ 260,838	\$ 261,462
1920 Public Building Maintenance					
Electricity	\$ 16,746	\$ 14,149	\$ 18,000	\$ 18,000	\$ 17,500
Heating Fuel	\$ 14,088	\$ 13,354	\$ 9,000	\$ 9,000	\$ 9,000
Postage	\$ 17,281	\$ 14,414	\$ 12,000	\$ 12,000	\$ 10,500
Other Purchased Services	\$ 6,639	\$ -	\$ 1,000	\$ -	\$ -
Custodial Services	\$ 32,561	\$ 36,066	\$ 35,000	\$ 40,000	\$ 36,000
Water	\$ 777	\$ 759	\$ 800	\$ 800	\$ 800
Sewer	\$ 530	\$ 560	\$ 530	\$ 530	\$ 530
Facilities Management	\$ 62,968	\$ 28,580	\$ 48,000	\$ 40,000	\$ 25,000
Repair & Maintenance Building	\$ 29,385	\$ 38,052	\$ 47,000	\$ 47,000	\$ 37,000
Alarm Monitoring	\$ 223	\$ -	\$ 500	\$ 500	\$ 500
Repair & Maintenance Office Equip.	\$ -	\$ 585	\$ 1,000	\$ 1,000	\$ 1,000
Other Property Related Service	\$ 12,404	\$ 12,776	\$ 12,000	\$ 12,000	\$ 13,000
Rubbish Collection	\$ 58,750	\$ 60,292	\$ 60,000	\$ 60,000	\$ 66,000
Departmental Supplies	\$ -	\$ 140	\$ -	\$ -	\$ -

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Building Repair & Mtce Supplies	\$ 3,080	\$ 2,769	\$ 2,000	\$ 2,000	\$ 2,000
Custodial Supplies	\$ -	\$ 359	\$ 1,200	\$ 3,000	\$ 1,500
Total Public Building-O/E	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
Total Public Building Mtc.	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
1930 Internal Service Fund					
Total Internal Service Fund	\$ 12,087	\$ 10,895	\$ 15,000	\$ 15,000	\$ 8,000
1950 Town Reports					
Total Town Reports	\$ 1,442	\$ 1,495	\$ 2,000	\$ 1,800	\$ 1,800
2100 Police					
Fitness Standards	\$ 10,800	\$ 12,868	\$ 9,000	\$ 13,000	\$ 13,000
Yr End Salary Adjustment	\$ -	\$ -	\$ 8,000	\$ 8,276	\$ 8,276
Supervisors	\$ 673,709	\$ 633,403	\$ 651,483	\$ 732,076	\$ 732,076
Dispatcher	\$ 153,806	\$ 166,473	\$ 206,876	\$ 218,982	\$ 218,982
Scheduled Overtime	\$ 126,440	\$ 97,160	\$ 120,100	\$ 121,350	\$ 121,350
Overtime: Other Dept.	\$ 7,926	\$ 15,187	\$ 10,000	\$ 10,000	\$ 10,000
Educational Incentive	\$ 203,222	\$ 193,725	\$ 224,241	\$ 217,936	\$ 217,936
Dispatcher Overtime	\$ 32,433	\$ 22,365	\$ 14,400	\$ 14,400	\$ 16,400
Paid Holidays	\$ 76,174	\$ 72,328	\$ 73,841	\$ 74,080	\$ 74,080
Dispatcher Holidays	\$ 6,276	\$ 8,066	\$ 9,548	\$ 10,107	\$ 10,107
Shift Differentials	\$ 34,219	\$ 36,059	\$ 37,537	\$ 37,537	\$ 37,537
Roll Call	\$ 44,513	\$ 47,060	\$ 50,033	\$ 50,033	\$ 50,033
Comp Time Buyout	\$ 31,629	\$ 39,617	\$ 34,000	\$ 34,000	\$ 34,000
Training Overtime	\$ 27,044	\$ 25,106	\$ 42,500	\$ 42,500	\$ 42,500
Matron	\$ 41	\$ -	\$ -	\$ -	\$ -
Patrolman	\$ 988,016	\$ 1,035,011	\$ 1,191,119	\$ 1,154,908	\$ 1,154,908
On call Detective	\$ 14,400	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900
Secretary	\$ 46,841	\$ 46,309	\$ 45,968	\$ 45,968	\$ 45,968
Total Police P/S	\$ 2,477,489	\$ 2,466,637	\$ 2,744,546	\$ 2,801,053	\$ 2,803,053
Outside Detail Services	\$ 808	\$ -	\$ -	\$ -	\$ -
Electricity	\$ 25,851	\$ 21,801	\$ 26,500	\$ 26,500	\$ 26,500
Heating Fuel	\$ 14,398	\$ 13,781	\$ 11,000	\$ 11,000	\$ 11,000
Training	\$ 41,345	\$ 30,156	\$ 35,000	\$ 35,000	\$ 35,000
Medical	\$ -	\$ 681	\$ -	\$ 1,500	\$ 1,500
Data Processing	\$ 725	\$ 694	\$ 2,800	\$ 2,800	\$ 2,800
Other Purchased Services	\$ 389	\$ -	\$ -	\$ -	\$ -
Regional Lock Up	\$ 16,638	\$ 16,638	\$ 16,638	\$ 16,638	\$ 16,638
Annual Contracts	\$ 41,176	\$ 61,060	\$ 57,994	\$ 65,475	\$ 65,475
Water	\$ 521	\$ 556	\$ 560	\$ 560	\$ 560
Sewer	\$ 265	\$ 280	\$ 270	\$ 270	\$ 270
Repair & Maintenance Facilities	\$ 35,672	\$ 13,384	\$ 12,000	\$ 15,000	\$ 15,000
Repair & Maintenance Vehicles	\$ 18,420	\$ 12,115	\$ 15,000	\$ 15,000	\$ 20,000
Petty Cash	\$ 377	\$ 942	\$ -	\$ -	\$ -
Other Supplies	\$ 5,374	\$ 5,735	\$ 5,000	\$ 5,000	\$ 5,000
Uniforms	\$ 31,182	\$ 28,371	\$ 5,000	\$ 5,000	\$ 5,000
Uniforms-Special Police	\$ 100	\$ 450	\$ -	\$ -	\$ -
Infrastructure/Technology	\$ 13,365	\$ 25,090	\$ 22,400	\$ 22,400	\$ 22,400
Departmental Supplies	\$ 813	\$ 496	\$ 600	\$ 4,000	\$ 4,000

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DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
SHELD - Communications	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400
Vehicular Supplies	\$ 33,740	\$ 32,286	\$ 35,000	\$ 35,000	\$ 35,000
Total Police O/E	\$ 281,159	\$ 264,516	\$ 245,762	\$ 275,543	\$ 280,543
Total Police	\$ 2,758,648	\$ 2,731,153	\$ 2,990,308	\$ 3,076,596	\$ 3,083,596
2410 Inspection Services					
Assistant Building Commissioner	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Assistant Wiring/Plumbing Inspector	\$ 955	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Building Commissioner	\$ 71,234	\$ 69,830	\$ 77,500	\$ 77,500	\$ 77,500
Yr End Salary Adjustment	\$ -	\$ 1,240	\$ 624	\$ 654	\$ 654
Plumbing Inspector	\$ 23,970	\$ 25,797	\$ 25,989	\$ 26,052	\$ 26,052
Senior Clerk	\$ 37,520	\$ 39,663	\$ 39,959	\$ 40,061	\$ 40,061
Wiring Inspector	\$ 25,672	\$ 26,149	\$ 26,344	\$ 26,406	\$ 26,406
Total Inspection Services P/S	\$ 159,351	\$ 162,679	\$ 173,916	\$ 174,173	\$ 174,173
Printing & Binding	\$ -	\$ -	\$ 100	\$ -	\$ -
Other Purchased Services	\$ 251	\$ -	\$ 900	\$ 2,500	\$ 2,500
Other Supplies	\$ -	\$ -	\$ 500	\$ -	\$ -
Car Allowance	\$ 5,236	\$ 4,984	\$ 5,400	\$ 5,400	\$ 5,400
Clothing Allowance: Union	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
Total Inspection Services O/E	\$ 5,487	\$ 5,584	\$ 7,500	\$ 8,500	\$ 8,500
Total Inspection Services	\$ 164,838	\$ 168,263	\$ 181,416	\$ 182,673	\$ 182,673
2440 Weights and Measures					
Contracted Service	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
Total Weights & Measures O/E	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
Total Weights and Measures	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
4000 Department of Public Works					
Tree Warden	\$ 27,482	\$ 110	\$ -	\$ -	\$ -
Admin:Account Clerk	\$ 34,474	\$ 37,249	\$ 37,878	\$ 37,981	\$ 38,981
Admin:Operations Manager	\$ 63,611	\$ 85,472	\$ 64,613	\$ 75,600	\$ 35,000
Admin:Yr End Salary Adjustment	\$ -	\$ 1,597	\$ 394	\$ 816	\$ 774
Admin:Superintendent	\$ 100,589	\$ 57,590	\$ 99,000	\$ 98,500	\$ 99,700
Admin:Temp Staff	\$ -	\$ 655	\$ -	\$ -	\$ -
CM:Yr End Salary Correction	\$ -	\$ 2,713	\$ 1,378	\$ 1,600	\$ 1,600
CM:Highway Superintendent	\$ 59,793	\$ 60,493	\$ 60,121	\$ 61,111	\$ 61,711
CM:Overtime	\$ 13,258	\$ 18,524	\$ 10,000	\$ 10,000	\$ 10,000
CM:Equipment Operators	\$ 286,454	\$ 287,715	\$ 317,960	\$ 342,680	\$ 342,680
CM:Seasonal Staff	\$ 6,663	\$ 3,501	\$ -	\$ -	\$ 2,000
VM:Yr End Salary Correction	\$ -	\$ 402	\$ 207	\$ 210	\$ 210
VM:Overtime	\$ 298	\$ -	\$ -	\$ -	\$ -
VM:Mechanic	\$ 51,626	\$ 52,780	\$ 53,685	\$ 54,725	\$ 54,725
PK:Yr End Salary Adjustment	\$ -	\$ 1,521	\$ 777	\$ 885	\$ 885
PK:Overtime	\$ 4,684	\$ 2,830	\$ 5,000	\$ 5,500	\$ 5,500
PK:Maintenance Craftsman	\$ 170,285	\$ 147,355	\$ 179,192	\$ 150,196	\$ 150,196
PK:Summer Help	\$ 16,983	\$ 9,915	\$ -	\$ 16,000	\$ 14,000
PK:Supervisor	\$ 62,048	\$ 63,050	\$ 63,050	\$ 64,044	\$ 64,744
Total DPW-P/S	\$ 898,248	\$ 833,472	\$ 893,255	\$ 919,848	\$ 882,706

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Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Tree Planting	\$ 1,000	\$ 31	\$ 1,000	\$ 1,000	\$ 1,000
Tree:Other Purchased Services	\$ 58,129	\$ 61,794	\$ 66,200	\$ 67,500	\$ 67,500
Tree:Repair & Maintenance Vehicles	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Tree:Groundskeeping Supplies	\$ 220	\$ 592	\$ 500	\$ 500	\$ 500
Admin:Electricity	\$ 3,779	\$ 6,946	\$ 6,500	\$ 6,600	\$ 6,600
Admin:Natural Gas	\$ 4,687	\$ 9,676	\$ 6,000	\$ 6,100	\$ 6,100
Admin:Medical	\$ 812	\$ 1,133	\$ 900	\$ 910	\$ 910
Admin:Engineer/Architectural	\$ 43,709	\$ 24,114	\$ 93,000	\$ 93,000	\$ 93,000
Admin:Advertising	\$ 1,615	\$ 1,353	\$ 770	\$ 770	\$ 770
Admin:Postage	\$ 110	\$ 110	\$ 200	\$ 200	\$ 200
Admin:Water	\$ 183	\$ 366	\$ 500	\$ 500	\$ 500
Admin:Sewer	\$ -	\$ 140	\$ 265	\$ 265	\$ 265
Admin:Repair & Maintenance Buildings	\$ 15,512	\$ 8,609	\$ 10,000	\$ 10,000	\$ 10,000
Admin:Uniforms Union/Non-Union	\$ 9,159	\$ 6,844	\$ 8,600	\$ 8,650	\$ 8,650
Admin:Office/Departmental Supplies	\$ 3,067	\$ 1,978	\$ 3,000	\$ 3,000	\$ 3,000
Admin:Building Repair & Mtce Supplies	\$ 509	\$ 14,093	\$ 10,700	\$ 10,700	\$ 10,700
CM:Repair & Maintenance Facilities	\$ 2,093	\$ 1,755	\$ 3,000	\$ 3,000	\$ 3,000
CM:Repair & Maintenance Traffic Equipment	\$ 11,076	\$ 18,301	\$ 12,000	\$ 12,200	\$ 12,200
CM:Paving & Marking	\$ 15,378	\$ 11,842	\$ 19,000	\$ 19,300	\$ 19,300
CM:Construction Maintenance Supplies	\$ 68,670	\$ 81,607	\$ 74,500	\$ 76,000	\$ 76,000
VM:Vehicular Supplies	\$ 54,510	\$ 93,606	\$ 56,000	\$ 57,000	\$ 57,000
VM:Gasoline	\$ 43,494	\$ 26,836	\$ 42,000	\$ 42,800	\$ 42,800
PK:Electricity	\$ 5,856	\$ 5,375	\$ 5,800	\$ 5,900	\$ 5,900
PK:Heating Fuel	\$ 2,273	\$ 2,268	\$ 2,700	\$ 2,750	\$ 2,750
PK:Water	\$ 25,779	\$ 22,511	\$ 36,000	\$ 36,000	\$ 36,000
PK:Sewer	\$ 795	\$ 840	\$ 900	\$ 900	\$ 900
PK:Repair & Maintenance Facilities	\$ 50,451	\$ 38,181	\$ 44,615	\$ 45,000	\$ 45,000
PK:Repair & Maintenance Equipment	\$ 8,658	\$ 6,482	\$ 7,000	\$ 7,100	\$ 7,100
PK:Groundskeeping Supplies	\$ 24,561	\$ 24,805	\$ 27,000	\$ 27,500	\$ 27,500
PK:Vehicular Supplies	\$ 1,875	\$ 1,198	\$ 2,000	\$ 2,000	\$ 2,000
DPW-Other Expenses	\$ 457,960	\$ 473,386	\$ 541,250	\$ 547,745	\$ 547,745
Total Department of Public Works	\$ 1,356,208	\$ 1,306,858	\$ 1,434,505	\$ 1,467,593	\$ 1,430,451
4230 Snow and Ice Removal					
Snow and Ice-Overtime	\$ 53,539	\$ 32,420	\$ 20,381	\$ 20,381	\$ 20,381
Repair & Maintenance Vehicles	\$ 7,168	\$ 7,033	\$ 7,010	\$ 7,100	\$ 7,100
Snow Removal Contracts	\$ 74,319	\$ 32,268	\$ 18,660	\$ 18,660	\$ 18,660
Sand	\$ 461	\$ 662	\$ 9,550	\$ 9,600	\$ 9,600
De-Icing Chemicals	\$ 74,396	\$ 71,164	\$ 29,300	\$ 29,800	\$ 29,800
Vehicular Supplies	\$ 60,954	\$ 39,347	\$ 5,113	\$ 5,200	\$ 5,200
Fuel	\$ 1,100	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Snow and Ice-Other Expenses	\$ 218,398	\$ 150,474	\$ 79,633	\$ 80,360	\$ 80,360
Total Snow and Ice Removal	\$ 271,937	\$ 182,894	\$ 100,014	\$ 100,741	\$ 100,741
4240 Street Lighting					
Street Lights	\$ 91,840	\$ 90,699	\$ 96,800	\$ 92,000	\$ 92,000
Signal Lights	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ 2,000
Total Street Lighting	\$ 91,840	\$ 90,699	\$ 98,300	\$ 94,000	\$ 94,000

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
5110 Board of Health					
Yr End Salary Correction	\$ -	\$ 1,244	\$ 623	\$ 647	\$ 765
Community Nurse	\$ 27,794	\$ 27,863	\$ 28,140	\$ 28,215	\$ 28,215
Temporary Personnel/OT	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Health Compliance Officer	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Director	\$ 76,776	\$ 81,001	\$ 81,000	\$ 81,000	\$ 82,500
Administrative Assistant	\$ 52,738	\$ 52,738	\$ 52,739	\$ 58,989	\$ 59,989
Total Board of Health P/S	\$ 157,308	\$ 162,846	\$ 172,502	\$ 201,851	\$ 204,469
Professional & Technical	\$ 995	\$ -	\$ 400	\$ 400	\$ 400
Animal Services	\$ 14,562	\$ 13,566	\$ 20,000	\$ 22,000	\$ 22,000
Emergency Management Expense	\$ 5,587	\$ 3,839	\$ 8,768	\$ 9,115	\$ 9,115
Advertising	\$ 158	\$ 367	\$ 900	\$ 400	\$ 400
Other Purchased Services	\$ 20,988	\$ 29,345	\$ 30,500	\$ 32,000	\$ 32,000
Medical Supplies	\$ -	\$ 11	\$ 300	\$ 300	\$ 300
Departmental Supplies	\$ 139	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ 1,140	\$ 380	\$ 1,000	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ -	\$ 395	\$ 400	\$ 400	\$ 400
Board of Health O/E	\$ 43,569	\$ 47,903	\$ 62,268	\$ 65,615	\$ 65,615
Total Board of Health	\$ 200,877	\$ 210,749	\$ 234,770	\$ 267,466	\$ 270,084
5410 Council on Aging					
Flexible Staff/Expanded Hours	\$ 1,050	\$ 454	\$ 10,700	\$ 15,000	\$ 10,000
Yr End Salary Adjustment	\$ -	\$ 1,692	\$ 1,165	\$ 1,328	\$ 1,328
Clerk/Typist	\$ 15,350	\$ 15,156	\$ -	\$ -	\$ -
Cook	\$ 38,158	\$ 38,667	\$ 39,054	\$ 39,042	\$ 42,542
Director	\$ 71,884	\$ 72,534	\$ 73,534	\$ 73,528	\$ 75,528
Hot Meals Driver	\$ 9,306	\$ 948	\$ -	\$ -	\$ -
Program Coordinator	\$ 28,372	\$ 29,171	\$ 42,707	\$ 42,703	\$ 48,503
Administrative Assistant	\$ 54,432	\$ 55,267	\$ 55,680	\$ 55,827	\$ 57,827
Senior Clerk	\$ 23,214	\$ 23,205	\$ -	\$ -	\$ -
Social Services Coordinator	\$ 53,003	\$ 53,822	\$ 54,224	\$ 54,351	\$ 56,351
Sr. Center Coordinator	\$ -	\$ -	\$ -	\$ 41,000	\$ 49,990
Substitute Cook	\$ 1,288	\$ -	\$ -	\$ -	\$ -
Driver	\$ 16,667	\$ 14,913	\$ 15,000	\$ 24,000	\$ 24,000
Council on Aging P/S	\$ 312,724	\$ 305,829	\$ 292,064	\$ 346,779	\$ 366,069
Electricity	\$ 16,736	\$ 7,346	\$ 2,000	\$ 20,000	\$ 18,000
Natural Gas	\$ 16,522	\$ 7,184	\$ -	\$ 12,500	\$ 10,500
Printing & Binding	\$ -	\$ 125	\$ 300	\$ 300	\$ 300
Advertising	\$ -	\$ 378	\$ 800	\$ 500	\$ 500
Postage	\$ 770	\$ 275	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 4,011	\$ 48,472	\$ 76,000	\$ 4,000	\$ 4,000
Water	\$ 621	\$ 181	\$ 700	\$ 700	\$ 700
Sewer	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Repair & Maintenance Buildings	\$ 7,078	\$ 9,669	\$ -	\$ 10,000	\$ 10,000
Repair & Maintenance Vehicles	\$ 4,629	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
Repair & Maintenance Equipment	\$ 9,217	\$ 1,136	\$ 2,000	\$ 2,000	\$ 2,000
Custodial Supplies	\$ 29,150	\$ 10,633	\$ 14,000	\$ 32,000	\$ 32,000
Car Allowance	\$ 3,197	\$ 1,181	\$ 2,800	\$ 2,800	\$ 2,800
Miscellaneous	\$ -	\$ -	\$ -	\$ 6,000	\$ -

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Clothing Allowance: Union	\$ -	\$ 1,800	\$ 1,800	\$ 1,400	\$ 1,400
Council on Aging O/E	\$ 91,931	\$ 88,380	\$ 110,000	\$ 101,800	\$ 91,800
Total Council on Aging	\$ 404,655	\$ 394,209	\$ 402,064	\$ 448,579	\$ 457,869
5430 Veterans' Services					
Veterans' Benefits	\$ 115,259	\$ 109,909	\$ 180,000	\$ 135,000	\$ 125,000
Fuel	\$ 35,147	\$ 31,494	\$ 46,500	\$ 35,000	\$ 35,000
Physicians	\$ 2,251	\$ 1,727	\$ 3,500	\$ 5,000	\$ 5,000
Medication	\$ 5,743	\$ 5,252	\$ 7,000	\$ 6,000	\$ 5,500
Hospital	\$ 125	\$ -	\$ 500	\$ 500	\$ 300
Dental	\$ 6,138	\$ 3,107	\$ 6,200	\$ 5,500	\$ 5,000
Celebrations	\$ -	\$ 5,230	\$ -	\$ -	\$ -
Miscellaneous	\$ 82,655	\$ 75,775	\$ 76,000	\$ 80,000	\$ 76,000
Total Veterans' Services	\$ 247,318	\$ 232,494	\$ 319,700	\$ 267,000	\$ 251,800
6100 Library					
Administrative Assistant	\$ 34,284	\$ 34,867	\$ 35,128	\$ 35,214	\$ 36,214
Yr End Salary Adjustment	\$ -	\$ 2,551	\$ 1,809	\$ 1,882	\$ 1,946
Circulation Coordinator	\$ 53,962	\$ 54,800	\$ 55,209	\$ 55,349	\$ 55,349
Custodian	\$ 16,169	\$ 16,495	\$ 17,680	\$ 17,680	\$ 17,680
Director	\$ 81,205	\$ 81,205	\$ 82,705	\$ 82,705	\$ 84,705
Teen Program Coordinator	\$ 37,972	\$ 38,602	\$ 42,000	\$ 42,000	\$ 42,000
Circulation Assistants	\$ 58,202	\$ 70,414	\$ 19,185	\$ 19,185	\$ 19,185
Library Assistant	\$ 16,820	\$ 17,128	\$ 72,800	\$ 59,345	\$ 59,345
Adult Services Librarian	\$ 52,602	\$ 52,841	\$ 55,337	\$ 55,474	\$ 55,474
Youth Services Librarian	\$ 66,889	\$ 67,881	\$ 68,387	\$ 68,557	\$ 68,557
Branch Librarian: Gaylord	\$ 20,450	\$ 20,503	\$ 26,513	\$ 26,513	\$ 26,513
Youth Services: Gaylord	\$ 22,052	\$ 12,394	\$ 13,721	\$ 13,721	\$ 13,721
Circulation Asst.: Gaylord	\$ 947	\$ -	\$ 12,950	\$ -	\$ -
Reopening salaries	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Library Page	\$ 12,569	\$ 13,234	\$ 13,395	\$ 13,426	\$ 13,426
Total Library P/S	\$ 474,123	\$ 482,915	\$ 516,819	\$ 491,051	\$ 506,115
Electricity	\$ 27,647	\$ 24,476	\$ 28,750	\$ 28,500	\$ 28,500
Natural Gas	\$ 5,675	\$ 4,830	\$ 8,000	\$ 7,800	\$ 7,800
Technology	\$ 3,921	\$ 7,115	\$ 6,000	\$ 6,000	\$ 6,000
Postage	\$ 621	\$ 234	\$ 500	\$ 360	\$ 360
Contracted Service	\$ 3,370	\$ 2,372	\$ 2,500	\$ 2,000	\$ 2,000
Water	\$ 623	\$ 544	\$ 750	\$ 700	\$ 700
Sewer	\$ 265	\$ 280	\$ 625	\$ 600	\$ 600
Facilities Management	\$ 34,211	\$ 27,545	\$ 35,000	\$ 36,000	\$ 36,000
Network Services	\$ 29,828	\$ 29,651	\$ 30,000	\$ 30,000	\$ 30,000
Educational Supplies	\$ 89,191	\$ 72,889	\$ 95,000	\$ 90,000	\$ 90,000
Library Supplies	\$ 11,238	\$ 7,287	\$ 10,000	\$ 9,100	\$ 9,100
Custodial Supplies	\$ 3,515	\$ 666	\$ 3,200	\$ 3,600	\$ 3,600
Mileage	\$ 422	\$ 392	\$ 600	\$ 300	\$ 300
Branch: Other	\$ 31,519	\$ 15,023	\$ 28,000	\$ 24,000	\$ 24,000
Uniform Allowance: Union	\$ -	\$ 3,200	\$ 3,200	\$ 2,800	\$ 2,800
Total Library O/E	\$ 242,046	\$ 196,504	\$ 252,125	\$ 241,760	\$ 241,760
Total Library	\$ 716,169	\$ 679,419	\$ 768,944	\$ 732,811	\$ 747,875

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
6300 Recreation					
Recreation Assistant/Youth Director	\$ 52,792	\$ 52,792	\$ 52,793	\$ 52,793	\$ 52,793
Yr End Salary Adjustment	\$ -	\$ 965	\$ 482	\$ 482	\$ 482
Director	\$ 72,625	\$ 72,634	\$ 72,634	\$ 72,634	\$ 72,634
Summer Help	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Total Recreation P/S	\$ 127,417	\$ 126,391	\$ 125,909	\$ 125,909	\$ 125,909
Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
Other Expenses: Entertainment	\$ 800	\$ 800	\$ -	\$ -	\$ -
Recreation O/E	\$ 1,040	\$ 1,040	\$ 240	\$ 240	\$ 240
Total Recreation	\$ 128,457	\$ 127,431	\$ 126,149	\$ 126,149	\$ 126,149
6510 Canal Park					
Other Purchased Services	\$ 1,166	\$ 800	\$ 2,000	\$ 1,000	\$ 1,000
Total Canal Park Committee	\$ 1,166	\$ 800	\$ 2,000	\$ 1,000	\$ 1,000
6710 Old Firehouse Museum					
Electricity	\$ 472	\$ 467	\$ 600	\$ 500	\$ 500
Natural Gas	\$ 3,751	\$ 3,317	\$ 2,100	\$ 2,500	\$ 2,500
Water	\$ 48	\$ 52	\$ 35	\$ 50	\$ 50
Repair & Maintenance Buildings	\$ 868	\$ 1,253	\$ 2,500	\$ 2,500	\$ 2,500
Other Property Related Services	\$ 225	\$ -	\$ 200	\$ 200	\$ 200
Total Old Firehouse Museum	\$ 5,364	\$ 5,089	\$ 5,435	\$ 5,750	\$ 5,750
7110 Retirement of Debt					
Total Principal: Long-Term Debt	\$ 2,137,486	\$ 2,201,788	\$ 2,103,984	\$ 2,470,024	\$ 2,470,024
7510 Interest: Long-Term Debt					
Total Interest: Long-Term Debt	\$ 988,540	\$ 922,387	\$ 994,521	\$ 1,029,020	\$ 1,029,091
7520 Interest: Short-Term Debt					
Interest on Notes	\$ 6,748	\$ 34,008	\$ 171,792	\$ 229,020	\$ 233,900
Borrowing Costs	\$ -	\$ 670	\$ 5,000	\$ 3,000	\$ 3,000
Paydown	\$ 10,000	\$ 75,000	\$ 75,000	\$ 235,000	\$ 275,000
Total Interest: Short-Term Debt	\$ 16,748	\$ 109,678	\$ 251,792	\$ 467,020	\$ 511,900
9110 Retirement					
Total Retirement	\$ 2,869,344	\$ 3,211,066	\$ 3,480,086	\$ 3,775,000	\$ 3,774,831
9130 Unemployment Compensation					
Total Unemployment Insurance	\$ 63,933	\$ 125,000	\$ 90,000	\$ 125,000	\$ 125,000
9140 Group Health Insurance					
Total Group Health Insurance	\$ 4,486,555	\$ 4,427,831	\$ 4,650,000	\$ 4,570,000	\$ 4,560,000

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
9160 Fica/Medicare					
Total Fica/Medicare	\$ 370,164	\$ 370,712	\$ 375,000	\$ 372,000	\$ 376,000
9450 Liability Insurance					
Property Insurance	\$ 262,861	\$ 271,925	\$ 276,430	\$ 281,950	\$ 309,000
Deductibles	\$ -	\$ 2,500	\$ 10,000	\$ 40,000	\$ 25,000
Total Liability Insurance	\$ 262,861	\$ 274,425	\$ 286,430	\$ 321,950	\$ 334,000
2950 Ct. River Channel Marker					
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
4340 DPW: Landfill					
Yr End Salary Adjustment	\$ -	\$ 354	\$ 360	\$ 304	\$ 304
Overtime	\$ 6,702	\$ 6,582	\$ 7,000	\$ 7,000	\$ 7,000
Gate Attendant	\$ 38,705	\$ 38,912	\$ 46,222	\$ 31,678	\$ 31,678
Temporary Staff	\$ 2,772	\$ 3,074	\$ 1,000	\$ 1,000	\$ 1,000
SHMEO	\$ 1,400	\$ -	\$ -	\$ -	\$ -
Solid Waste Coordinator	\$ 45,230	\$ 46,475	\$ 46,301	\$ 47,445	\$ 47,445
Total DPW:Landfill P/S	\$ 94,809	\$ 95,397	\$ 100,883	\$ 87,427	\$ 87,427
Electricity	\$ 1,608	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Natural Gas	\$ 1,995	\$ -	\$ -	\$ -	\$ -
Engineer/Architectural	\$ 189	\$ 2,892	\$ 1,000	\$ 1,000	\$ 1,000
Printing & Binding	\$ 1,230	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Advertising	\$ 1,427	\$ 1,716	\$ 1,500	\$ 1,600	\$ 1,600
Postage	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Water	\$ 78	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance Buildings	\$ 1,888	\$ 130	\$ 2,000	\$ 2,000	\$ 2,000
Repair & Maintenance Vehicles	\$ 14,124	\$ 14,816	\$ 9,000	\$ 9,000	\$ 9,000
Rent/Lease Construction Equipment	\$ -	\$ 25,993	\$ 40,000	\$ 41,000	\$ 41,000
Garbage Removal Contract	\$ 500,490	\$ 500,254	\$ 680,000	\$ 680,000	\$ 680,000
Tipping Fee	\$ 284,266	\$ 312,915	\$ 410,000	\$ 425,000	\$ 425,000
Public Works Supplies	\$ 30	\$ 1,109	\$ 3,000	\$ 3,000	\$ 3,000
Departmental/Office Supplies	\$ -	\$ 15	\$ -	\$ -	\$ -
Uniforms	\$ 1,058	\$ 1,366	\$ 1,200	\$ 1,200	\$ 1,200
PAYT Supplies	\$ 109,380	\$ 57,497	\$ 75,000	\$ 76,500	\$ 76,500
Fuel	\$ 2,916	\$ 1,751	\$ 8,003	\$ 5,000	\$ 5,000
Total DPW:Landfill O/E	\$ 920,679	\$ 920,454	\$ 1,237,203	\$ 1,251,800	\$ 1,251,800
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
4360 DPW:Sewerage					
Telephone	\$ 1,854	\$ 1,788	\$ -	\$ -	\$ -
Other Purchased Services	\$ 20,054	\$ 42,503	\$ 50,000	\$ 51,000	\$ 51,000
Repair & Maintenance Vehicles	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Sewerage Supplies	\$ 10,708	\$ 11,722	\$ 15,000	\$ 15,000	\$ 15,000
Uniforms	\$ 1,915	\$ 1,487	\$ 1,400	\$ 1,450	\$ 1,450
TOTAL DPW:Sewerage	\$ 34,531	\$ 57,500	\$ 67,400	\$ 68,450	\$ 68,450

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
4430 DPW:Water Pollution Control					
Operations Manager:WWTP	\$ 64,624	\$ 65,625	\$ 65,125	\$ 65,125	\$ 65,125
Yr End Salary Adjustment	\$ -	\$ 2,548	\$ 2,000	\$ 1,924	\$ 1,924
Overtime	\$ 23,300	\$ 24,382	\$ 27,000	\$ 28,000	\$ 28,000
Scheduled Overtime	\$ 22,822	\$ 17,743	\$ 25,000	\$ 26,000	\$ 26,000
Technician	\$ -	\$ 48,359	\$ 57,387	\$ -	\$ -
Compliance Manager	\$ 64,645	\$ 65,145	\$ 65,146	\$ 65,146	\$ 65,146
Senior Plant Attendant	\$ 12,902	\$ -	\$ 219,378	\$ 242,172	\$ 242,172
SHMEO	\$ 181,085	\$ 209,405	\$ 53,685	\$ 54,724	\$ 54,724
Maintenance Technician	\$ 1,347	\$ -	\$ -	\$ -	\$ -
Supervisor	\$ 51,582	\$ 3,564	\$ 60,084	\$ 73,000	\$ 73,000
Total DPW:WWTP P/S	\$ 422,307	\$ 436,771	\$ 574,805	\$ 556,091	\$ 556,091
Electricity	\$ 176,713	\$ 162,262	\$ 180,500	\$ 182,500	\$ 182,500
Natural Gas	\$ 23,246	\$ 22,712	\$ 22,680	\$ 23,000	\$ 23,000
Heating Fuel	\$ -	\$ 3,800	\$ 5,000	\$ 5,000	\$ 5,000
Engineer/Architectural	\$ 17,959	\$ 14,469	\$ 25,000	\$ 25,000	\$ 25,000
Printing & Binding	\$ 3,407	\$ 2,066	\$ 3,000	\$ 3,300	\$ 3,300
Postage	\$ 4,441	\$ 3,597	\$ 5,000	\$ 5,000	\$ 5,000
Other Purchased Services	\$ 107,412	\$ 50,238	\$ 70,000	\$ 70,000	\$ 70,000
Utilities	\$ 6,072	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ 5,364	\$ 8,936	\$ 20,000	\$ 55,000	\$ 55,000
Water	\$ 6,572	\$ 6,650	\$ 9,000	\$ 9,000	\$ 9,000
Repair & Maintenance Buildings	\$ 5,421	\$ 29,750	\$ 6,000	\$ 6,000	\$ 6,000
Repair & Maintenance Vehicles	\$ 25	\$ -	\$ 2,000	\$ 2,200	\$ 2,200
Repair & Maintenance Pump Stations	\$ 636	\$ 46,405	\$ 20,000	\$ 20,000	\$ 20,000
Rent/Lease Photo Copier	\$ 75	\$ 64	\$ -	\$ -	\$ -
Sludge Disposal	\$ 243,411	\$ 228,221	\$ 265,000	\$ 270,000	\$ 270,000
Lab Supplies	\$ 6,278	\$ 10,367	\$ 9,000	\$ 12,000	\$ 12,000
Sewerage Supplies	\$ 22,653	\$ 36,224	\$ 40,000	\$ 40,000	\$ 40,000
Chemicals	\$ 68,741	\$ 75,368	\$ 70,000	\$ 75,000	\$ 75,000
Uniforms	\$ 5,243	\$ 4,814	\$ 4,200	\$ 6,000	\$ 6,000
Office/Computer Supplies	\$ 3,657	\$ 204	\$ 500	\$ 500	\$ 500
SW/IPP Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Buildings & Grounds Supplies	\$ 7,696	\$ 14,584	\$ 8,000	\$ 8,000	\$ 8,000
Vehicular Supplies	\$ 2,338	\$ 2,348	\$ 3,000	\$ 3,000	\$ 3,000
Fuel	\$ 6,242	\$ 3,810	\$ 5,200	\$ 5,200	\$ 5,200
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
I & I Services	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Claims Deductibles	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Total DPW:WWTP O/E	\$ 723,602	\$ 726,889	\$ 848,080	\$ 830,700	\$ 830,700
Total DPW: Water Pollution Control	\$ 1,145,909	\$ 1,163,660	\$ 1,422,885	\$ 1,386,791	\$ 1,386,791
6800 Ledges Golf Course/Valley View					
Total Ledges/Valley View P/S	\$ 99,866	\$ -	\$ -	\$ -	\$ -
Contract: Maintenance	\$ 987,712	\$ 542,703	\$ 553,129	\$ 556,597	\$ 556,597
Other Expenses	\$ 226,793	\$ 539,995	\$ 36,000	\$ 36,000	\$ 36,000
Contract: Management	\$ -	\$ 27,000	\$ 637,139	\$ 654,791	\$ 654,791
Other Expenses	\$ -	\$ 8,003	\$ 5,000	\$ 5,000	\$ 5,000
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total Ledges O/E	\$ 1,221,005	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Ledges Golf Course	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Workers' Compensation					
Total Workers' Compensation	\$ 127,389	\$ 206,219	\$ 150,000	\$ 150,000	\$ 150,000
Injured on Duty					
Total Injured on Duty	\$ 42,592	\$ 42,461	\$ 50,000	\$ 50,000	\$ 50,000
OPEB					
Total OPEB	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 350,000
Senior Center Stabilization					
Total Sr.Ctr Stabilization	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Conservation Land Fund					
Conservation Land Fund	\$ 136	\$ 3,175	\$ 15,000	\$ 15,000	\$ 15,000
SCHOOL					
Personnel	\$ 16,248,455	\$ 16,236,285	\$ 16,259,467	\$ -	\$ -
Expense	\$ 4,072,446	\$ 4,498,437	\$ 4,555,251	\$ -	\$ -
Tuitions	\$ 920,460	\$ 819,918	\$ 1,161,742	\$ -	\$ -
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
Total General Fund	\$ 19,683,502	\$ 20,013,163	\$ 21,331,458	\$ 22,405,079	\$ 22,358,535
Total Misc. Trust	\$ 170,117	\$ 251,855	\$ 765,000	\$ 365,000	\$ 565,000
Total Receipts Reserved	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
Total DPW: WWTP	\$ 1,180,440	\$ 1,221,160	\$ 1,490,285	\$ 1,455,241	\$ 1,455,241
Total Ledges	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
	\$ 44,615,279	\$ 45,184,370	\$ 48,142,557	\$ 49,303,395	\$ 49,456,851

Separate Articles

Stabilization

Total Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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Capital Stabilization

**FY2021 Detailed
Budget Request**

DRAFT 2/23/2021

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Capital Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Mosier School Stabilization

Total Mosier School Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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Capital Requests

Department	Requested	TA Recommended
Cable Access: Studio Renovations	\$ -	\$ 50,000
IT: Infrastructure Update	\$ 100,000	\$ -
Police: Vehicles	\$ 236,000	\$ -
Police: Communications System Upgrade	\$ 1,200,000	\$ -
DPW: Loader	\$ 310,000	\$ -
DPW:Truck w/plow	\$ 57,000	\$ -
DPW: Tilt Trailer	\$ 9,500	\$ -
DPW: Truck w/plow & sander	\$ 120,000	\$ -
Library: Carpet Replacement	\$ 20,000	\$ 20,000
Recreation: Protective Netting - Plains	\$ 18,000	\$ -
Recreation: Pickleball Courts	\$ 40,000	\$ -
DPW:Landfill-Parks Container	\$ 7,000	\$ -
DPW:Landfill-Flat Bed	\$ 5,000	\$ -
DPW:WWTP-Generator	\$ 400,000	\$ -
DPW:WWTP-Roof	\$ 85,000	\$ -

Total Capital Requests: General Fund			\$ 2,160,500	\$ 70,000
Total Capital Requests: Landfill			\$ 12,000	\$ -
Total Capital Requests: WWTP			\$ 485,000	\$ -