

City of Port Jervis Summary of Budget
For the year ended December 31, 2024

	<u>General Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>	<u>Total</u>
Appropriations	17,386,484	2,527,240	2,103,219	22,016,944
Revenue Other than Property Taxes	9,741,711	2,537,140	2,103,219	14,382,070
Use of Prior reserves for Sewers	0	0	0	0
Reserve for Capital Expenditures	0	0	0	0
USDA Water Capital Reserve	0	9,900		9,900
Property Tax	7,644,773	0	0	7,644,773
Surplus/(Deficit)	0	0	0	0
Taxable Assessed Value of City Property	<u>Homestead</u>	<u>Non-Homestead</u>		<u>Total</u>
2024	\$119,271,852	\$68,190,678		\$187,462,530
2023	\$119,445,758	\$68,111,805		\$187,557,563
Change in Assessed Value	-\$173,906	\$78,873		-\$95,033
2024 Tax Rate	33.52943	53.46267		
2023 Tax Rate	32.18250	51.31500		
2024 Tax Rate Percent Change	4.19%			
Amount Raised By Taxes	\$3,999,117.03	\$3,645,655.97		\$7,644,773.00
2023 Tax Levy	\$7,339,221.00			
2024 Tax Levy	\$7,644,773.00			
Percent Tax Levy Increase	4.16%			
2023 Tax Levy	5.10%			

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
COMMON COUNCIL						
	A.1010.110	REGULAR SALARIES	47,500	56,500	47,500	0.000%
	A.1010.253	INSURANCE CLAIM EXPENSE	-	10,000	10,000	
	A.1010.410	OFFICE SUPPLIES	500	500	500	0.000%
	A.1010.441	REPAIRS TO BUILDING	40,000	20,000	20,000	-50.000%
	A.1010.446	LEGAL ADVERTISING	1,000	1,000	1,000	0.000%
	A.1010.449	OTHER CONTRACT SERVICES	75,000	65,000	65,000	-13.333%
	A.1010.451	CONTRACTED ENGINEERING	7,000	25,000	25,000	257.143%
	A.1010.459	BEAUTIFICATION EXPENSE	11,000	15,000	15,000	36.364%
	A.1010.465	MATCHING FUNDS-BUS PROGRAM	7,500	7,500	7,500	0.000%
	A.1010.493	TRAVEL ALLOWANCE	500	500	500	0.000%
	A.1420.449	CORPORATION COUNSEL	70,000	70,000	70,000	0.000%
	A.1420.459	BOND ATTORNEY FEES	15,000	10,000	10,000	-33.333%
		TREE COMMISSION		5,000	5,000	
	A.1990.460	CONTINGENCY ACCT.	200,000	224,000	220,000	10.000%
		TRANSFER TO CAPITAL		75,735	125,735	
		TAX LIEN LITIGATION RESERVE		25,000	25,000	
	COMMON COUNCIL		475,000	610,735	647,735	36.365%
MAYOR						
	A.1210.110	REGULAR SALARIES	30,000	40,000	30,000	0.000%
	A.1210.112	SUPPORT STAFF SALARIES	18,720	62,400	62,400	233.333%
	A.1210.410	OFFICE SUPPLIES	1,500	1,500	1,500	0.000%
	A.1210.421	TELEPHONE CHARGE	2,300	2,500	2,500	8.696%
	A.1210.449	OTHER CONTRACT SERVICES	3,100	3,100	3,100	0.000%
	A.1210.493	TRAVEL ALLOWANCE	500	500	500	0.000%
	A.1920.460	NY CONFERENCE OF MAYORS DUES	4,200	4,200	4,200	0.000%
	A.4046.460	ADA PROJECT COMPLIANCE	4,000	4,000	4,000	0.000%
	A.6410.460	TOURISM TASK FORCE	1,000	4,000	4,000	300.000%
	A.6920.449	COMMUNITY DEVELOPMENT AGENCY	60,000	60,000	60,000	0.000%
	A.7510.449	CITY HISTORIAN CONTRACT	1,000	1,000	1,000	0.000%
	A.7510.460	HISTORIAN PROJECTS	300	300	300	0.000%
	A.7520.460	MATERIALS-SENIOR ACTIVITIES	3,500	4,000	4,000	14.286%
	A.7550.460	VETERANS FLAGS/WREATHS	2,500	3,000	3,000	20.000%
	MAYOR		132,620	190,500	180,500	36.103%
TREASURER						
	A.1325.110	REGULAR SALARIES	132,103	116,567	116,567	-11.761%
	A.1325.112	SUPPORT STAFF SALARIES	125,543	131,827	131,827	5.005%
	A.1325.113	OVERTIME		1,500	1,500	
	A.1325.253	OFFICE EQUIPMENT	5,000	6,000	6,000	20.000%
	A.1325.410	OFFICE SUPPLIES	12,000	16,000	16,000	33.333%
	A.1325.411	GAS/OIL VEHICLE	2,000	1,000	1,000	-50.000%
	A.1325.421	TELEPHONE CHARGE	12,000	14,600	14,600	21.667%
	A.1325.440	REPAIRS TO EQUIPMENT	350	350	350	0.000%
	A.1325.446	LEGAL ADVERTISING	250	250	250	0.000%
	A.1325.447	COMPUTER PROGRAM CONTRACT	30,000	30,000	30,000	0.000%
	A.1325.449	OTHER CONTRACT SERVICES	90,000	90,000	90,000	0.000%
	A.1325.480	SCHOOL AND SEMINARS	4,000	5,000	5,000	25.000%
	A.1325.493	TRAVEL ALLOWANCE	2,000	2,000	2,000	0.000%
	A.1910.430	UNALLOCATED INSURANCE	116,825	290,000	290,000	148.235%
	A.1950.460	TAXES ON CITY OWNED PROPERTY	60,000	140,000	140,000	133.333%
	A.1980.400	MTA PAYROLL TAX	23,000	23,000	23,000	0.000%
		HR - Moved to Mayor Budget	30,000			
	TREASURER		645,071	868,094	868,094	34.573%
ASSESSOR						
	A.1355.110	REGULAR SALARIES	79,715	103,617	83,617	4.895%
	A.1355.112	SUPPORT STAFF SALARIES	58,209	61,065	61,065	4.906%
	A.1355.115	CELL PHONE STIPEND	480	480	480	
	A.1355.253	OFFICE EQUIPMENT	500	500	500	0.000%
	A.1355.410	OFFICE SUPPLIES	2,200	2,200	2,200	0.000%
	A.1355.411	GAS/OIL VEHICLE	1,000	1,000	1,000	0.000%
	A.1355.421	TELEPHONE CHARGE	1,760	1,760	1,760	0.000%
	A.1355.440	REPAIR EQUIPMENT	500	500	500	0.000%
	A.1355.446	LEGAL ADVERTISING	200	200	200	0.000%
	A.1355.447	COMPUTER MAINTENANCE CONT.	2,500	2,500	2,500	0.000%
	A.1355.449	CONTRACTED SERVICES	6,000	4,750	4,750	-20.833%
	A.1355.480	SCHOOL AND SEMINARS	4,500	4,500	4,500	0.000%
	A.1355.493	TRAVEL ALLOWANCE	500	500	500	0.000%
	A.1960.460	TAX CERTORRARI EXPENSE	10,000	5,000	5,000	-50.000%

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
	A.1356.449	BOARD OF ASSESSMENT REVIEW	1,500	1,500	1,500	0.000%
	ASSESSOR		169,564	190,072	170,072	0.299%
CIVIL SERVICE COMMISSION						
	A.1430.110	REGULAR SALARIES	23,400	24,336	24,336	4.000%
	A.1430.410	OFFICE SUPPLIES	750	750	750	0.000%
	A.1430.421	TELEPHONE CHARGE	1,300	1,300	1,300	0.000%
	A.1430.440	REPAIR TO EQUIPMENT	100	100	100	0.000%
	A.1430.443	EXPENSE FOR EXAMINATIONS	500	500	500	0.000%
	A.1430.446	LEGAL ADVERTISING	150	150	150	0.000%
	A.1430.449	CONTRACTED SERVICES	450	450	450	0.000%
	A.1430.480	ANNUAL MEMBERSHIP DUES	100	100	100	0.000%
	A.1430.449	New Computer Program	30,000	2,500	2,500	-91.667%
	A.1430.499	OTHER ALLOWANCES	3,240	3,240	3,240	0.000%
	CIVIL SERVICE COMMISSION		59,990	33,426	33,426	-44.281%
PUBLIC WORKS ADMINISTRATION						
	A.1490.110	REGULAR SALARIES	122,749	106,279	106,279	-13.418%
	A.1490.112	SUPPORT STAFF SALARIES	58,209	35,953	35,953	-38.235%
	A.1490.113	OVERTIME	500	500	500	0.000%
	A.1490.115	CELL PHONE STIPEND	960	960	960	0.000%
	A.1490.253	EQUIPMENT & RENTAL	7,000	8,000	8,000	14.286%
	A.1490.256	INSURANCE CLAIM EXPENSES	2,500	2,500	2,500	0.000%
	A.1490.410	OFFICE SUPPLIES	2,000	3,000	3,000	50.000%
	A.1490.416	MAINTENANCE SUPPLIES	900	900	900	0.000%
	A.1490.421	TELEPHONE CHARGE	4,750	5,300	5,300	11.579%
	A.1490.446	ADVERTISING	500	500	500	0.000%
	A.1490.447	COMPUTER MAINTENANCE-GIS			-	
	A.1490.449	OTHER CONTRACT SERVICES	14,000	14,000	14,000	0.000%
	A.1490.451	CONTRACTED ENGINEERING	6,000	7,000	7,000	16.667%
	A.1490.480	SCHOOLS AND SEMINARS	4,000	4,000	4,000	0.000%
	DPW - ADMIN		224,068	188,892	188,892	-15.699%
BUIDINGS						
	A.1620.110	REGULAR SALARIES	172,860	160,914	160,914	-6.911%
	A.1620.412	MAINTENANCE/BLDG. SUPPLIES	18,000	15,000	15,000	-16.667%
	A.1620.422	ELECTRIC	102,000	110,000	110,000	7.843%
	A.1620.441	REPAIR TO BUILDINGS	34,000	34,000	34,000	0.000%
	A.1620.449	CONTRACTED SERVICES	45,000	60,000	60,000	33.333%
	BUIDINGS		371,860	379,914	379,914	2.166%
TRAFFIC CONTROL						
	A.3310.419	MATERIAL & SUPPLIES	5,000	5,000	5,000	0.000%
	A.3310.422	ELECTRIC-BUILDINGS	10,000	10,500	10,500	5.000%
	A.3310.440	REPAIR EQUIPMENT	10,000	15,000	15,000	50.000%
	TRAFFIC CONTROL		25,000	30,500	30,500	22.000%
ON STREET PARKING						
	A.3320.419	MATERIALS & SUPPLIES	10,000	10,000	10,000	0.000%
	A.3320.449	OTHER CONTRACT SERVICE	13,000	13,000	13,000	0.000%
	ON STREET PARKING		23,000	23,000	23,000	0.000%
MAINTENANCE OF ROADS						
	A.5110.110	REGULAR SALARIES	305,684	362,802	362,802	18.685%
	A.5110.114	SEASONAL LABOR	58,000	66,000	66,000	13.793%
	A.5110.115	CELL PHONE STIPEND	240	240	240	0.000%
	A.5110.253	MAINTENANCE EQUIPMENT	10,000	10,000	10,000	0.000%
	A.5110.256	INS CLAIM EXP	40,000	20,000	20,000	-50.000%
	A.5110.411	GAS/OIL VEHICLE	80,000	60,000	60,000	-25.000%
	A.5110.412	MAINTENANCE SUPPLIES	8,000	8,000	8,000	0.000%
	A.5110.413	VEHICULAR SUPPLIES	25,000	30,000	30,000	20.000%
	A.5110.416	STREET MAINTENANCE MATERIAL	36,000	35,000	35,000	-2.778%
	A.5110.440	REPAIRS TO EQUIPMENT	30,000	28,000	28,000	-6.667%
	A.5110.444	UNIFORM SERVICE CONTRACT	-	-	-	
	A.5110.447	RADIO MAINTENANCE CONTRACT	2,400	2,400	2,400	0.000%
	A.5110.449	CONTRACTED SERVICES	9,000	9,000	9,000	0.000%
	MAINTENANCE OF ROADS		604,324	631,442	631,442	4.487%
SNOW REMOVAL						
	A.5142.416	MAINTENANCE SUPPLIES	180,000	140,000	140,000	-22.222%
	A.5142.440	REPAIRS TO EQUIPMENT	10,000	10,000	10,000	0.000%

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
STREET LIGHTING	A.5182.256	INSURANCE CLAIM EXP	1,500	1,500	1,500	0.000%
	A.5182.416	MAINTENANCE SUPPLIES	1,500	1,500	1,500	0.000%
	A.5182.422	ELECTRIC	125,000	120,000	120,000	-4.000%
	A.5182.440	REPAIRS TO EQUIPMENT	600	600	600	0.000%
			318,600	273,600	273,600	-14.124%
STORM SEWERS	A.8140.418	SEWER MATERIALS	5,000	5,000	5,000	0.000%
	A.8140.422	ELECTRIC	4,500	4,500	4,500	0.000%
	A.8140.440	REPAIRS TO EQUIPMENT	1,500	1,500	1,500	0.000%
			11,000	11,000	11,000	0.000%
REFUSE AND GARBAGE	A.8160.110	REGULAR SALARIES	441,880	375,374	375,374	-15.051%
	A.8160.411	GAS/OIL VEHICLE	20,000	20,000	20,000	0.000%
	A.8160.413	VEHICULAR SUPPLIES	4,000	4,000	4,000	0.000%
	A.8160.416	MAINTENANCE SUPPLIES	3,500	3,500	3,500	0.000%
	A.8160.440	REPAIRS TO EQUIPMENT	30,000	25,000	25,000	-16.667%
	A.8160.442	DISPOSAL (COUNTY)	300,000	300,000	300,000	0.000%
	A.8160.449	CONTRACTUAL SERVICES	9,600	9,600	9,600	0.000%
	REFUSE AND GARBAGE		808,980	737,474	737,474	-8.839%
STREET CLEANING	A.8170.416	MAINTENANCE SUPPLIES	12,000	12,000	12,000	0.000%
	A.8170.440	REPAIRS TO EQUIPMENT	6,000	6,000	6,000	0.000%
			18,000	18,000	18,000	0.000%
BUS SYSTEM OPERATION	A.5630.110	REGULAR SALARIES	52,115	114,456	114,456	119.622%
	A.5630.112	SUPPORT STAFF SALARIES	58,464	53,313	53,313	-8.811%
	A.5630.256	INS CLAIM EXP	1,000	1,000	1,000	0.000%
	A.5630.410	OFFICE SUPPLIES	1,000	1,000	1,000	0.000%
	A.5630.411	GAS/OIL VEHICLE	14,500	13,000	13,000	-10.345%
	A.5630.421	TELEPHONE CHARGE	600	600	600	0.000%
	A.5630.430	LIABILITY INSURANCE	8,000	-	-	-100.000%
	A.5630.440	REPAIRS TO EQUIPMENT	6,500	6,500	6,500	0.000%
	A.5630.449	OTHER CONTRACT SERVICES	15,000	10,000	10,000	-33.333%
	A.5630.460	SCHEDULE ADVERTISING EXPENSE	700	700	700	0.000%
	BUS SYSTEM OPERATION		157,879	200,569	200,569	27.040%
RECREATION ADMINISTRATION	A.7020.110	REGULAR SALARIES	80,901	83,071	83,071	2.682%
	A.7020.112	SUPPORT STAFF SALARIES	50,320	55,048	55,048	9.395%
	A.7020.115	CELL PHONE STIPEND	240	240	240	
	A.7020.410	OFFICE SUPPLIES	850	850	850	0.000%
	A.7020.411	GAS/OIL VEHICLE	10,000	1,500	1,500	-85.000%
	A.7020.421	TELEPHONE CHARGE	1,900	2,000	2,000	5.263%
	A.7020.440	REPAIRS TO EQUIPMENT	1,000	1,500	1,500	50.000%
	A.7020.449	OTHER CONTRACT SERVICES	3,000	3,500	3,500	16.667%
	A.7020.457	YOUTH CENTER MATER./SUPPLIES	3,000	3,500	3,500	16.667%
	A.7020.460	PARADE/ADVERTISING EXPENSE	1,500	2,000	2,000	33.333%
	A.7020.468	MAJOR PROJECTS EXP				
	RECREATION ADMINISTRATION		152,711	153,209	153,209	0.326%
PARKS	A.7110.110	REGULAR SALARIES	108,434	114,562	114,562	5.651%
	A.7110.114	SEASONAL LABOR	32,480	36,960	36,960	13.793%
	A.7110.115	CELL PHONE STIPEND	240	240	240	
	A.7110.253	LANDSCAPING EQUIPMENT	2,500	3,000	3,000	20.000%
	A.7110.411	VEHICLE GAS AND OIL		10,000	10,000	
	A.7110.416	MAINTENANCE SUPPLIES	8,500	23,500	23,500	176.471%
	A.7110.422	ELECTRIC	23,000	25,000	25,000	8.696%
	A.7110.449	CONTRACTED SERVICES	3,500	3,500	3,500	0.000%
	A.7110.465	LANDSCAPING MATERIALS	34,300	17,000	17,000	-50.437%
	PARKS		365,665	233,762	233,762	-36.072%
PLAYGROUND AND BEACH	A.7140.110	REGULAR SALARIES				
	A.7140.112	SUPPORT STAFF SALARIES	11,482	12,090	12,090	5.295%
	A.7140.114	SEASONAL LABOR	45,878	48,041	48,041	4.714%

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
	A.7140.253	RECREATION EQUIPMENT	1,000	1,200	1,200	20.000%
	A.7140.416	MAINTENANCE SUPPLIES	6,000	6,000	6,000	0.000%
	A.7140.419	RECREATION SUPPLIES	4,500	5,000	5,000	11.111%
	A.7140.422	GAS AND ELECTRIC	2,300	3,000	3,000	30.435%
	A.7140.440	REPAIRS TO EQUIPMENT	1,037	1,500	1,500	44.648%
	A.7140.441	FACILITY MAINTENANCE	4,000	4,000	4,000	0.000%
	A.7140.449	CONTRACT SERVICE-SCHOOL DIST	5,600	6,000	6,000	7.143%
	A.7140.460	ANALYSIS FEES-SAMPLES	200	200	200	0.000%
		PLAYGROUND AND BEACH	81,997	87,031	87,031	6.139%
POLICE DEPARTMENT						
	A.3120.110	REGULAR SALARIES	3,216,457	3,379,071	3,379,071	5.056%
	A.3120.111	DISPATCHER/CROSSING GUARD SALARIES	199,690	202,252	202,252	1.283%
	A.3120.112	SUPPORT STAFF SALARIES	55,367	56,563	56,563	2.160%
	A.3120.113	OVERTIME	355,000	430,000	430,000	21.127%
	A.3120.115	CELL PHONE STIPEND	2,600	3,000	3,000	15.38%
	A.3120.253	LAW ENFORCEMENT EQUIPMENT	14,500	14,500	14,500	0.000%
	A.3120.256	INSURANCE CLAIM EXPENSES	4,000	4,000	4,000	0.000%
	A.3120.410	OFFICE SUPPLIES	12,900	12,900	12,900	0.000%
	A.3120.411	GAS/OIL VEHICLE	50,000	47,000	47,000	-6.000%
	A.3120.412	PRISONER SERVICES/SUPPLIES	4,800	3,800	3,800	-20.833%
	A.3120.413	VEHICULAR SUPPLIES	19,733	20,000	20,000	1.353%
	A.3120.421	TELEPHONE CHARGE	18,047	18,047	18,047	0.000%
	A.3120.422	ELECTRICITY	7,000	10,000	10,000	42.857%
	A.3120.435	WEAPONS AND AMMUNITION	12,500	13,000	13,000	4.000%
	A.3120.440	REPAIR TO EQUIPMENT	20,000	20,000	20,000	0.000%
	A.3120.445	COMPUTER MAINTENANCE CHARGE	29,000	40,000	40,000	37.931%
	A.3120.446	ADVERTISING	100	100	100	
	A.3120.449	CONTRACTUAL SERVICES	38,100	43,000	43,000	12.861%
	A.3120.460	CRIME PREVENTION/WATCH PROG.	12,000	11,000	11,000	-8.333%
	A.3120.461	DETECTIVE INVESTIGATIVE EXP.	20,000	22,000	22,000	10.000%
	A.3120.462	CANINE EXPENSES	4,800	5,000	5,000	4.167%
	A.3120.463	DARE PROGRAM	3,000	4,500	4,500	50.000%
	A.3120.467	CITY DRUG SEIZURE SPENDING				
	A.3120.480	SCHOOL AND SEMINARS	41,500	41,500	41,500	0.000%
	A.3120.481	DISPATCHER TRAINING	250	250	250	0.000%
	A.3120.490	UNIFORM ALLOWANCE	56,000	67,400	67,400	20.357%
	A.3120.491	DISPATCHER UNIFORM	2,000	2,000	2,000	0.000%
	A.3120.494	VEHICLE LEASE/RENTAL	130,462	1,500	1,500	-98.850%
		POLICE DEPARTMENT	4,329,806	4,472,384	4,472,384	3.293%
JUVENILE AID BUREAU						
	A.3145.110	REGULAR SALARIES	107,992	110,577	110,577	2.394%
	A.3145.113	OVERTIME	6,000	25,000	25,000	
	A.3145.115	CELL PHONE STIPEND	500	500	500	
	A.3145.410	OFFICE SUPPLIES	500	500	500	0.000%
	A.3145.421	TELEPHONE CHARGE	-	1,080	1,080	
	A.3145.440	REPAIR EQUIPMENT	750	750	750	0.000%
		JUVENILE AID BUREAU	115,742	138,407	138,407	19.582%
CONTROL OF ANIMALS						
	A.3510.110	REGULAR SALARIES	21,112	21,745	21,745	3.000%
	A.3510.253	EQUIPMENT	100	100	100	0.000%
	A.3510.413	VEHICULAR SUPPLIES	400	400	400	0.000%
	A.3510.440	REPAIRS TO EQUIPMENT	300	300	300	0.000%
	A.3510.449	HUMANE SOCIETY CONTRACT	11,500	10,000	10,000	-13.043%
	A.3510.480	SCHOOLS & SEMINARS	600	600	600	0.000%
	A.3510.490	UNIFORM	500	500	500	0.000%
		CONTROL OF ANIMALS	34,512	33,645	33,645	-2.511%
FIRE DEPARTMENT						
	A.3410.110	REGULAR SALARIES	16,954	14,164	14,164	-16.456%
	A.3410.253	FIRE/SAFETY EQUIPMENT	45,000	50,000	50,000	11.111%
	A.3410.256	INSURANCE CLAIM EXPENSES	4,000	4,000	4,000	0.000%
	A.3410.410	OFFICE SUPPLIES	6,000	6,000	6,000	0.000%
	A.3410.411	GAS/OIL VEHICLE	15,000	15,000	15,000	0.000%
	A.3410.412	MAINTENANCE SUPPLIES	2,000	2,000	2,000	0.000%
	A.3410.413	VEHICULAR SUPPLIES	6,000	6,000	6,000	0.000%

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
	A.3410.414	PUMP MAINTENANCE (TRUCKS)	10,000	10,000	20,000	100.000%
	A.3410.421	TELEPHONE CHARGE	30,000	30,000	30,000	0.000%
	A.3410.422	ELECTRIC	46,000	51,000	51,000	10.870%
	A.3410.423	NATURAL GAS		-	-	
	A.3410.430	LIABILITY INSURANCE	49,500	49,500	49,500	0.000%
	A.3410.440	REPAIRS TO EQUIPMENT	42,000	47,000	47,000	11.905%
	A.3410.441	REPAIRS TO BUILDING	20,000	20,000	20,000	0.000%
	A.3410.447	RADIO MAINTENANCE CONTRACT	15,000	27,000	27,000	80.000%
	A.3410.449	CONTRACTED SERVICES - OTHER	15,000	15,000	15,000	0.000%
	A.3410.451	CONTRACTED ENGINEERING			-	
	A.3410.455	REPAIRS/OSHA COMPLIANCE	60,000	58,000	58,000	-3.333%
	A.3410.480	SCHOOL AND SEMINARS	6,000	10,000	10,000	66.667%
	A.3410.490	UNIFORM ALLOWANCE	5,000	5,000	5,000	0.000%
	A.3410.491	OFFICERS EXPENSE ALLOWANCE	2,000	8,000	8,000	300.000%
	A.3410.800	NYSIF WORKERS COMPENSATION	48,000	50,507	50,507	5.223%
	FIRE DEPARTMENT		443,454	478,171	488,171	10.084%
FIRE INSPECTOR						
	A.3420.110	REGULAR SALARIES	64,297	26,000	26,000	-59.563%
	A.3420.115	CELL PHONE STIPEND	480	480	480	
	A.3420.253	EQUIPMENT	1,000	5,000	5,000	400.000%
	A.3420.410	OFFICE SUPPLIES	1,000	1,000	1,000	0.000%
	A.3420.411	GAS/OIL VEHICLE	2,500	2,500	2,500	0.000%
	A.3420.413	VEHICULAR SUPPLIES	250	250	250	0.000%
	A.3420.421	TELEPHONE EXPENSE	-	-	-	
	A.3420.449	CONTRACTED SERVICES	3,000	3,000	3,000	0.000%
	A.3420.480	SCHOOL AND SEMINARS	1,000	1,000	1,000	0.000%
	A.3420.490	UNIFORM ALLOWANCE	500	500	500	0.000%
	FIRE INSPECTOR		74,027	39,730	39,730	-46.330%
BUILDING INSPECTION						
	A.3620.110	REGULAR SALARIES	149,783	166,441	166,441	11.121%
	A.3620.112	SUPPORT STAFF SALARIES	72,339	74,371	74,371	2.809%
	A.3620.115	CELL PHONE STIPEND	480			
	A.3620.410	OFFICE SUPPLIES	7,000	7,000	7,000	0.000%
	A.3620.411	GAS/OIL VEHICLE	2,500	2,500	2,500	0.000%
	A.3620.413	VEHICULAR SUPPLIES	800	1,500	1,500	87.500%
	A.3620.421	TELEPHONE CHARGE	4,750	4,750	4,750	0.000%
	A.3620.440	REPAIRS TO EQUIPMENT	500	500	500	0.000%
	A.3620.447	COMPUTER PROGRAM CONTRACT	5,000	6,250	6,250	25.000%
	A.3620.449	CONTRACTED SERVICES	10,000	8,000	8,000	-20.000%
	A.3620.450	CONTRACTED ADMINISTRATION	-	-	-	
	A.3620.451	CONTRACTED ENGINEERING	5,000	5,000	5,000	
	A.3620.480	SCHOOL AND SEMINARS	1,500	1,500	1,500	0.000%
	A.3620.494	VEHICLE LEASE/RENTAL	-	-	-	
	A.3620.490	UNIFORM ALLOWANCE	1,250	1,250	1,250	
	A.3620.499	OTHER ALLOWANCES	1,200	1,200	1,200	0.000%
	A.8760.204	EMER DEMO WORK	3,000	3,000	3,000	0.000%
	BUILDING INSPECTION		265,102	283,262	283,262	6.850%
EMERGENCY MANAGEMENT						
	A.3640.110	REGULAR SALARIES	9,533	9,914	9,914	4.000%
	A.3640.115	CELL PHONE STIPEND	480	480	480	
	A.3640.253	EQUIPMENT	1,000	2,000	2,000	100.000%
	A.3640.410	OFFICE SUPPLIES	300	300	300	0.000%
	A.3640.421	TELEPHONE CHARGE	1,700	1,700	1,700	0.000%
	A.3640.440	REPAIRS TO EQUIPMENT	1,000	2,000	2,000	100.000%
	A.3640.449	CONTRACTED SERVICES	300	300	300	0.000%
	EMERGENCY MANAGEMENT		14,313	16,694	16,694	16.637%
ZONING						
	A.8010.410	OFFICE SUPPLIES	100	100	100	0.000%
	A.8010.446	LEGAL ADVERTISING	1,250	1,250	1,250	0.000%
	A.8010.448	SECRETARIAL FEES	1,300	1,300	1,300	0.000%
	A.8010.449	CONTRACTED SERVICES	4,000	4,000	4,000	0.000%
	A.8010.459	ATTORNEY'S FEE	4,000	8,000	8,000	100.000%
	A.8010.499	OTHER ALLOWANCES	1,500	1,500	1,500	0.000%
			12,150	16,150	16,150	32.922%

General Expenses

			2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
PLANNING						
	A.8020.410	OFFICE SUPPLIES	400	400	400	0.000%
	A.8020.446	LEGAL ADVERTISING	1,000	1,000	1,000	0.000%
	A.8020.448	SECRETARIAL EXPENSE	1,300	1,300	1,300	0.000%
	A.8020.449	CONSULTANT FEES	600	600	600	0.000%
	A.8020.459	ATTORNEY'S FEE	3,600	5,000	5,000	38.889%
	A.8020.499	OTHER ALLOWANCES	2,000	2,000	2,000	0.000%
			8,900	10,300	10,300	15.730%
CITY EMPLOYMENT EXPENSES						
	A.9010.800	EMP.RETIREMENT-FRINGE BENE.	333,641	378,327	378,327	13.394%
	A.9015.800	POLICE RETIRE.-FRINGE BENE.	830,193	970,507	970,507	16.901%
	A.9025.800	C.S.E.A. VISION/DENTAL	70,769	72,000	72,000	1.739%
	A.9030.800	SOCIAL SECURTY-CITY SHARE	480,783	511,589	511,589	6.407%
	A.9040.800	WORKER'S COMPENSATION	220,000	220,000	220,000	0.000%
	A.9050.800	UNEMPLOYMENT INSURANCE	5,000	5,000	5,000	0.000%
	A.9055.800	DISABILITY INSURANCE	7,881	9,000	9,000	14.199%
	A.9060.800	HEALTH/DENTAL/VISION PAYMENT	1,932,981	1,953,499	1,953,499	1.061%
	A.9060.900	POST EMPLOYMENT INSURANCE	1,274,049	1,469,972	1,469,972	15.378%
	A.9089.110	RETIREMENT PAYOUT EXP	100,000	150,000	150,000	50.000%
		CITY EMPLOYMENT EXPENSES	5,255,297	5,739,895	5,739,895	9.221%
PRINCIPAL AND INTEREST PAYMENTS						
	A.9710.600	SERIAL BONDS - PRINCIPAL	580,000	756,785	756,785	30.480%
	A.9710.700	SERIAL BONDS - INTEREST	334,644	338,166	338,166	1.052%
	A.9740.600	CAPITAL NOTE - PRINCIPAL	-	-	-	
	A.9740.700	CAPITAL NOTE - INTEREST	-	-	-	
	A.9785.600	LEASE - PRINCIPAL	22,500			-100.000%
	A.9785.700	LEASE - INTEREST	18,700			-100.000%
	A.9786.600	ENERGY - PRINCIPAL	-	-	-	
	A.9786.700	ENERGY - INTEREST	-	-	-	
	A.9787.600	CAPITAL LEASE PRINCIPAL	195,077	158,457	158,457	-18.772%
	A.9787.700	CAPITAL LEASE INTEREST	22,991	26,219	26,219	14.040%
		PROPOSED SERIAL BOND			-	
			1,173,912	1,279,627	1,279,627	9.005%
		GRAND TOTAL EXPENSES	16,372,544	17,369,484	17,386,484	6.193%

2024 Budget

OPERATING REVENUE

		2023 Budget	2024 Proposed	2024 Council Approved	% Budget Increase
Non-Department Revenue					
A.1001.000	Real Property Taxes	7,339,221	7,644,773	7,644,773	4.163%
A.1001.000	Real Property Taxes	79,700	79,700	79,700	0.000%
A.1080.000	Federal Payment in Lieu of Taxes	25,000	25,000	25,000	0.000%
A.1081.000	Other Payment in Lieu of Taxes	98,017	198,017	198,017	102.023%
A.1090.000	Interest, Penalties, & Collection Fees	300,000	320,000	320,000	6.667%
A.1111.000	Tax on Consumer Utility Bill	430,000	460,000	460,000	6.977%
A.1120.000	Sales Tax From County	4,688,730	4,688,730	4,688,730	0.000%
A.1130.000	1% Utility Gross Receipts	170,000	170,000	170,000	0.000%
A.1170.000	Franchise Tax - Time Warner	134,000	137,000	137,000	2.239%
A.3001.000	State Aid/Per Capita Rev Share	1,405,680	1,406,263	1,406,263	0.041%
A.3005.000	State Aid/ Mortgage Tax	100,000	175,000	175,000	75.000%
A.2660.000	Sale of Real Property				
	Total Non-Departmental Revenue	14,770,348	15,304,483	15,304,483	3.616%
Department Revenue					
A.1520.000	Police Escort Fees-Security Reimbursement	114,224	114,224	114,224	0.000%
A.1521.000	SRO Reimbursement	106,635	128,743	128,743	20.732%
A.1522.000	Police Services Reimb	-	-	-	
A.1530.000	Fingerprinting Charge	150	150	150	0.000%
A.1589.463	DARE	15,000	1,500	1,500	
A.1589.464	FED Drug Forfeiture	-	-	-	
A.1589.467	City Drug Forfeiture	10,000	-	-	
A.2610.000	Fine & Forfeited Bail - Court	70,000	70,000	70,000	0.000%
A.2615.000	Fines - Parking	5,000	5,000	5,000	0.000%
A.3041.000	STOP DWI	7,500	7,500	7,500	0.000%
A.3045.000	Buckle Up/PTS Safety	15,000	30,000	30,000	100.000%
A.3623.000	Juvenile Del - Youth Officer	9,000	9,000	9,000	0.000%
A.1550.00	Public Pound	500	500	500	0.000%
A.1230.000	City Clerk Treasurer Fees	140,000	160,000	160,000	14.286%
A.1240.000	Hotel Tax Revenue	1,000	1,000	1,000	
A.1261.000	Disb Work Comp Ins Reimb	15,000	15,000	15,000	0.000%
A.1262.000	Workers Comp Dividend	110,000	134,000	134,000	
A.1265.000	Health Insurance Reimb	206,693	299,087	299,087	44.701%
A.2220.000	Civil Service Fees	700	700	700	
A.2238.000	Oper Costs Chgback Civil service	45,995	21,646	21,646	-52.939%
A.2401.000	Interest and Earnings	16,250	140,000	140,000	761.538%
A.2770.000	Interest State Investments	50	50	50	
A.2412.205	Rental Income - City Owned Property	20,000	20,000	20,000	0.000%
A.2412.206	Parking Permits	500	500	500	0.000%
A.2540.000	Bingo & Bell Jar Fees	-	-	-	
A.2501.252	Peddler License	300	300	300	0.000%
A.2501.253	Taxi Cab License	-	-	-	
A.2501.254	Taxi Driver License	1,400	1,400	1,400	0.000%
A.2501.255	Tow Truck License	300	300	300	0.000%
A.2544.000	Dog License Fees	3,000	3,000	3,000	0.000%
A.2544.001	Dog Park License Fees	125	125	125	
A.3330.000	Unified Court Secutiyy Reimb	35,000	35,000	35,000	0.000%

2024 Budget

OPERATING REVENUE

		2023 Budget	2024 Proposed	2024 Council Approved		% Budget Increase
A.2300.000	Public Works Services	30,000	30,000	30,000		0.000%
A.2376.000	Refuse & Garbage Charges	7,500	7,500	7,500		0.000%
A.2650.000	Sale Scrap & Excess Materials	6,000	6,000	6,000		0.000%
A.2680.000	Insurance Recoveries	60,000	60,000	60,000		0.000%
A.3520.000	Reimbursement Bus Program	50,000	50,000	50,000		0.000%
A.3521.000	Reimbursement Bus Program-Fed	97,000	213,403	213,403		120.003%
A.3522.000	Bus Program - Donations	7,000	7,000	7,000		0.000%
A.2566.000	Operating Permit Fees	6,900	6,900	6,900		0.000%
A.2567.000	Fire Inspection Fees	4,500	4,500	4,500		0.000%
A.2568.000	Fire Sprinkler Install Appl	-	-	-		
A.2569.000	Fire Alarm Install Appl	100	100	100		
A.2570.000	Comm Kitchen Hood Install	-	-	-		
A.2001.000	Beach Parking Fees	8,000	8,000	8,000		0.000%
A.2001.103	Rec Facilities/Park Rentals	1,000	1,000	1,000		0.000%
A.2025.468	Recreation - Major Projects	-	-	-		
A.2230.000	Recreation Building Fees	-	-	-		
A.3825.000	Reimbursement County Youth	19,000	19,000	19,000		0.000%
A.4773.000	Summer Lunch	3,373	3,373	3,373		0.000%
A.1560.000	Safety Inspection Fees	66,500	66,500	66,500		0.000%
A.1570.000	Chrg-Demolition Unsafe Bldg	1,000	1,000	1,000		
A.1590.000	Vacant Building Fees	190,000	291,000	291,000		53.158%
A.2110.000	Zoning Board Fees	-	-	-		
A.2115.000	Planning Board Fees	5,000	5,000	5,000		0.000%
A.2501.251	Electrician License	10,000	10,000	10,000		0.000%
A.2555.000	Building & Alteration Permit	75,000	88,000	88,000		17.333%
A.2565.000	Plumbing License	5,000	5,000	5,000		0.000%
	Total Departmental Revenue	1,602,196	2,082,001	2,082,001		29.947%
	Total Revenue	16,372,544	17,386,484	17,386,484		

2024	Budget	WATER FUND			
			2023 Budget	2024 Proposed	% Budget Increase
	Revenue				
	F.2140.000	Metered Water Sales	561,000	515,000	-8.200%
	F.2142.000	Unmetered Water Sales	1,820,000	1,831,340	0.623%
	F.2144.000	Water Service Charges	17,500	17,500	0.000%
	F.2148.000	Interest and Penalties	80,000	120,130	50.163%
	F.1265.000	Health Insurance Reimb	44,665	53,170	19.042%
		Revenue	2,523,165	2,537,140	0.554%
	EXPENSES				
	F.1910.430	UNALLOCATED INSURANCE	106,903	106,903	
	F.1950.000	TAXES - TOWN OF DEERPARK	34,000	34,000	0.000%
	F.1980.400	MTA PAYROLL TAX	3,000	3,000	0.000%
	F.1990.460	CONTINGENCY ACCOUNT	255,828	411,662	60.914%
		TRANSFER TO CAPITAL		160,000	
WATER ADMINISTRATION					
	F.8310.110	REGULAR SALARIES	80,533	101,901	26.533%
	F.8310.112	SUPPORT STAFF SALARIES	43,392	54,968	26.678%
	F.8310.256	INSURANCE CLAIM EXPENSES	3,500	3,500	0.000%
	F.8310.410	OFFICE SUPPLIES	4,500	4,500	0.000%
	F.8310.422	ELECTRIC	5,000	5,000	0.000%
	F.8310.447	COMPUTER PROGRAM MAINTENANCE	11,000	11,000	0.000%
	F.8310.449	OTHER CONTRACT SERVICES	14,000	14,000	0.000%
	F.8310.451	CONTRACTED ENGINEERING	3,500	3,500	
	F.8310.460	RESERVE ACCOUNT	9,900	9,900	0.000%
		INTERFUND TRANSFER			
			175,325	208,269	175,325
WATER COLLECTION /RESERVIORS					
	F.8320.110	REGULAR SALARIES	60,074	61,812	2.893%
	F.8320.115	CELL PHONE STIPEND	200	200	
	F.8320.411	HEATING OIL/PROPANE GAS	2,000	2,000	0.000%
	F.8320.416	BLDG./MAINTENANCE SUPPLIES	1,500	1,500	0.000%
	F.8320.421	TELEPHONE CHARGE	400	400	0.000%
	F.8320.422	ELECTRIC	960	960	0.000%
	F.8320.440	REPAIRS TO EQUIPMENT	2,000	2,000	0.000%
	F.8320.441	REPAIRS TO BUILDING	600	600	0.000%
	F.8320.449	CONTRACTED SERVICES	1,173	1,173	0.000%
			68,907	70,645	68,907
WATER PURIFICATION					
	F.8330.110	REGULAR SALARIES	398,075	390,317	-1.949%
	F.8330.412	PURIFICATION SUPPLIES	53,000	53,000	0.000%
	F.8330.421	TELEPHONE CHARGE	3,000	3,000	0.000%

2024	Budget		WATER FUND			
			2023 Budget	2024 Proposed		% Budget Increase
	F.8330.422	ELECTRIC	95,600	95,600		0.000%
	F.8330.423	NATURAL GAS	-	-		
	F.8330.440	REPAIRS TO EQUIPMENT	20,000	20,000		0.000%
	F.8330.442	EQUIP MAINT CONTRACT	15,000	15,000		0.000%
	F.8330.449	CONTRACTED SERVICES	7,500	7,500		0.000%
	F.8330.453	CONSULTANTS/ENGINEERING FEES	9,000	9,000		0.000%
			601,175	593,417		-1.290%
WATER DISTRIBUTION						
	F.8340.110	REGULAR SALARIES	127,326	143,110		12.397%
	F.8340.115	CELL PHONE STIPEND	200	200		
	F.8340.257	CUSTOMER REPAIRS/INSTALL	1,000	1,000		0.000%
	F.8340.411	GAS AND OIL	7,500	7,500		0.000%
	F.8340.413	VEHICULAR SUPPLIES	3,500	3,500		0.000%
	F.8340.416	STREET MAINTENANCE SUPPLIES	20,000	20,000		0.000%
	F.8340.421	TELEPHONE CHARGE	600	600		0.000%
	F.8340.422	ELECTRIC	10,000	10,000		0.000%
	F.8340.440	REPAIRS TO EQUIPMENT	1,000	20,000		1900.000%
	F.8340.447	RADIO MAINTENANCE CONTRACT	2,050	2,050		0.000%
	F.8340.449	CONTRACTED SERVICES	9,248	9,248		0.000%
			182,424	217,208		182,424
CITY EMPLOYMENT EXPENSES						
	F.9010.800	STATE RETIREMENT	100,092	36,465		-63.568%
	F.9025.800	VISION/DENTAL CONTRIBTION	13,871	13,871		0.000%
	F.9030.800	SOCIAL SECURITY	57,306	57,536		0.402%
	F.9040.800	WORKMENS COMPENSATION	33,956	33,956		0.000%
	F.9055.800	DISABILITY	900	900		0.000%
	F.9060.800	HEALTH/VISION/DENTAL PAYMENT	267,804	303,829		13.452%
			473,929	446,557		473,929
PRINCIPAL AND INTEREST PAYMENTS						
	F.9710.600	PRINCIPAL	461,200	204,950		-55.562%
	F.9710.700	INTEREST	146,411	68,849		-52.976%
	F.9740.600	CAPITAL NOTE PRINCIPAL	-	-		
	F.9740.700	CAPITAL NOTE INTEREST	-	-		
	F.9786.600	INSTALLMENT ENERGY LEASE PRI	-	-		
	F.9786.700	INSTALLMENT ENERGY LEASE INT	-	-		
	F.9787.600	EQUIPMENT LEASE PRINCIPAL	12,333	9,261		-24.909%
	F.9787.700	EQUIPMENT LEASE INTEREST	2,730	2,419		-11.392%
			622,674	285,479		-54.153%
	GRAND TOTAL EXPENSES		2,524,165	2,537,140		0.514%
	REVENUE LESS EXPENSES		(1,000)	(0)		

2024	Budget		SEWER FUND		
			2023 Budget	2024 Proposed	% Budget Increase
	Revenue				
	G.2122.000	Sewer Service	1,544,232	1,556,561	0.798%
	G.2128.000	Sewer Penalties	55,000	97,182	76.695%
	G.2144.000	Sewer Install service charges	3,000	3,000	0.000%
	G.1265.000	Health Insurance Reimb	43,327	46,476	
		EFC Loan		400,000	
		Revenue	1,645,559	2,103,219	27.812%
	EXPENSES				
	G.1910.430	UNALLOCATED INSURANCE	30,500	30,500	
	G.1980.400	MTA PAYROLL TAX	1,800	1,800	
	G.1990.460	CONTINGENCY ACCOUNT	297,096	326,474	9.888%
		TRANSFER TO CAPITAL		585,000	
	SEWER ADMINISTRATION				
	G.8110.110	SALARIES	32,487	67,146	106.686%
	G.8110.112	SUPPORT STAFF SALARIES	33,109	48,653	
	G.8110.116	PROJECT SALARIES EFC	75,000	36,268	
	G.8110.256	INSURANCE CLAIM EXPENSES	500	500	0.000%
	G.8110.410	OFFICE SUPPLIES	3,000	3,000	0.000%
	G.8110.447	COMPUTER PROGRAM MAINTENCE	200	200	0.000%
	G.8110.449	CONTRACTED SERVICES	5,200	5,200	0.000%
	G.8110.480	SCHOOLS & SEMINARS	500	500	0.000%
	G.8110.494	VEHICLE LEASE/RENTAL	150,000		
			299,996	161,467	-46.177%
	SANITARY SEWERS				
	G.8120.110	SEWER SALARIES	407,786	322,912	-20.813%
	G.8120.114	SEASONAL LABOR	42,800	33,000	
	G.8120.253	EQUIPMENT	9,000	9,000	0.000%
	G.8120.411	GAS & OIL	10,000	10,000	0.000%
	G.8120.413	VEHICULAR SUPPLIES	4,200	4,200	0.000%
	G.8120.418	SEWER MAINT SUPPLIES	130,000	130,000	0.000%
	G.8120.421	TELEPHONE CHARGE	2,000	2,000	0.000%
	G.8120.422	ELECTRIC	10,000	10,000	0.000%
	G.8120.440	REPAIRS TO EQUIPMENT & GENORATORS	35,000	40,000	14.286%
	G.8120.441	NEW INSTALLATION MATERIALS	1,000	1,000	0.000%
	G.8120.449	CONTRACTED SERVICES	35,960	35,960	0.000%
			687,746	598,072	-13.039%
	CITY EMPLOYMENT EXPENSES				
	G.9010.800	NYS RETIRE EMPLOYER CONTRIB	42,897	41,023	-4.368%
	G.9025.800	VISION/DENTAL CONTRIBUTION	3,500	3,500	0.000%
	G.9030.800	SSI EMPLOYER CONTRIB	42,000	36,086	-14.081%
	G.9040.800	WORKMENS COMPENSATION	10,200	10,200	0.000%
	G.9055.800	DISABILITY EMPLOYER PREMIUM	400	400	0.000%
	G.9060.800	HEALTH INSURANCE	229,425	265,576	15.757%
			328,422	356,785	8.636%

2024 Budget		SEWER FUND			
			2023 Budget	2024 Proposed	% Budget Increase
PRINCIPAL AND INTEREST PAYMENTS					
	G.9710.600	PRINCIPAL		30,450	
	G.9710.700	INTEREST	-	3,833	
	G.9787.600	EQUIPMENT LEASE PRINCIPAL		8,345	
	G.9787.700	EQUIPMENT LEASE INTEREST		493	
	GRAND TOTAL EXPENSES		1,645,560	2,103,219	27.812%
	REVENUE LESS EXPENSES		(1)	0	0

				<u>2023</u>	<u>Proposed 2024</u>	<u>Council Approved 2024</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Amount</u>	
Recreation	Senior Youth Center Leader	Mason		\$18.00	\$19.06	\$19.06	\$1.06	5.8889%	\$18,640.68	
7020	Youth Center Leader	Nason		\$15.02	\$16.50	\$16.50	\$1.48	9.8535%	\$16,137.00	
	Recreation Specialist @ youth Center	Weatherly	20 hrs per week * 20 weeks*1 position	\$14.72	\$15.50	\$15.50	\$0.78	5.2989%	\$6,200.00	
	PT Cleaner @ youth Center	Conklin	15 hrs per week * 52 weeks*1 position	\$14.50	\$16.50	\$16.50	\$2.00	13.7931%	\$12,870.00	\$53,847.68
Parks	Seasonal Labor - 4 Positions	4 positions		\$14.50	\$16.50	\$16.50	\$2.00	13.7931%	\$36,960.00	\$36,960.00
7110										
Beach	Lifeguards	4 positions	30 hrs per week * 8 weeks*4 positions	\$18.50	\$19.06	\$19.06	\$0.56	3.0000%	\$18,292.80	
7140	SR. Rec Leader	2 positions	30 hrs per week * 6 weeks*2 positions	\$15.30	\$16.50	\$16.50	\$1.20	7.8431%	\$5,940.00	
	Recreation Leaders	6 positions	30 hrs per week * 6 weeks*6 positions	\$14.72	\$15.50	\$15.50	\$0.78	5.2989%	\$16,740.00	
	Beach Attendants	4 positions	19 hrs per week * 6 weeks*4 positions	\$14.72	\$15.50	\$15.50	\$0.78	5.2989%	\$7,068.00	
	Clerk	1 positions	15 hrs per week * 52 weeks*1 position	\$14.72	\$15.50	\$15.50	\$0.78	5.2989%	\$12,090.00	
Stipend	Cooking Class & Busy Body	2 positions	600 * 2 events						\$1,200.00	\$61,330.80
Animal Control	Officer	1 Position = 1040 hrs		\$20.30	\$20.91	\$20.91	\$0.61	3.0000%	\$21,745.36	
PD	Matron	2 positions = 300		\$18.50	\$19.06	\$19.06	\$0.56	3.0000%	\$5,718.00	
PD	Crossing Guards	3 Postions	180 DAYS * 7 HOURS (total hours)	\$18.50	\$19.06	\$19.06	\$0.56	3.0000%	\$24,009.30	
PD	Dispatcher	6700 Hours	Step 1 22.92, step 2 24.46 Step 3 25.75	\$25.00	\$25.75	\$25.75	\$0.75	3.0000%	\$172,525.00	
Building Official	PT	Steven Steele	1040hr*25	\$25.00	\$25.75	\$25.75	\$0.75	3.0000%	\$26,780.00	
	Fire Inspector		1040hr*25	\$25.00	\$25.00	\$25.00	\$0.00	0.0000%	\$26,000.00	
Bus Drivers	Regina Baumgartner		936 hrs	\$17.45	17.98	\$17.98	\$0.52	3.0000%	\$16,825.32	
	Edward Ross		600 hours	\$18.17	18.71	\$18.71	\$0.54	3.0000%	\$11,226.71	
DPW	Seasonal	4 DPW Workers	4000 hrs	\$14.50	\$16.50	\$16.50	\$2.00	13.7931%	\$66,000.00	
	Seasonal Sewer		2 2000 hrs	\$21.40	\$16.50	\$16.50	-\$4.90	-22.8972%	\$33,000.00	
Mayor	Clerk		1040hr*25	\$25.00	\$25.00	\$25.00	\$0.00	0.0000%	\$26,000.00	
	Human Resources		1040hr*35	\$35.00	\$35.00	\$35.00	\$0.00	0.0000%	\$36,400.00	