

## **LINE-ITEM BUDGET DETAIL**

Mayor & Town Council		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
PART TIME SALARIES	\$82,507	\$83,048
FICA	\$6,348	\$6,534
INSURANCE	\$40,198	\$44,178
TRAINING	\$3,500	\$3,824
PROFESSIONAL SERVICES	\$0	
LEGAL SERVICES	\$200,000	\$200,324
CONFERENCES	\$5,950	\$6,311
POSTAGE	\$50	
TRAVEL	\$7,500	\$7,824
PRINTING	\$0	
OFFICE SUPPLIES	\$560	\$884
DEPARTMENTAL SUPPLIES	\$2,000	\$2,324
CONTRACTUAL SERVICES	\$27,000	\$27,324
TRIANGLE J COG	\$9,500	\$9,824
NC LEAGUE OF MUNICIPALIT	\$18,500	\$18,824
COMMUNITY DINNER	\$1,500	\$1,824
METROPOLITAN COALITION	\$8,100	\$8,424
CRIMINAL JUSTICE DEBT	\$7,500	\$7,824
DUES AND SUBSCRIPTION	\$6,000	\$6,324
CONTINGENCY	\$10,000	\$10,324
<b>Total</b>	<b>\$436,713</b>	<b>\$445,943</b>

Town Manager		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY.24 Adopted</b>
SALARIES	\$418,203	\$418,203
SERVICE BENEFIT	\$868	\$868
TEMP. SALARY	\$7,000	\$7,000
FICA	\$32,504	\$32,504
INSURANCE	\$91,170	\$100,196
LONG TERM DISABILITY	\$1,693	\$1,693
RETIREMENT	\$47,695	\$52,647
SUPPLMENTAL RETIREMENT	\$12,562	\$12,562
CAR ALLOWANCE	\$6,497	\$6,497
TRAINING	\$5,000	\$6,000
CONFERENCES	\$7,200	\$9,000
POSTAGE	\$100	\$150
Telephone	\$0	\$2,400
GOVT ADVANCED RACIAL EQ	\$35,000	\$0
TRAVEL	\$14,450	\$20,000
PRINTING	\$100	\$150
ADVERTISING	\$900	\$300
OFFICE SUPPLIES	\$2,000	\$5,000
DEPARTMENTAL SUPPLIES	\$2,000	\$4,000
FURNITURE & EQUIPMENT NC	\$18,250	\$23,684
CONTRACTUAL SERVICES	\$15,800	\$20,000
INSTITUTE OF GOVERNMENT	\$2,975	\$3,000
DUES AND SUBSCRIPTION	\$5,800	\$5,800
MISCELLANEOUS	\$20,000	\$20,000
<b>Total</b>	<b>\$747,767</b>	<b>\$751,654</b>

Advisory Board		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
TRAINING	\$6,000	\$6,100
ADV BDS & COMM APPEARANC	\$200	\$300
ADV BDS & COMM-PLANNING I	\$500	\$600
ADV BDS & COMM-BD OF ADJU	\$500	\$600
ADV BDS & COMM-REC & PARK	\$2,400	\$2,500
ADV BDS & COMM-TRANS ADV	\$500	\$600
HUMAN SERVICES COMMISSION	\$500	\$600
NORTHERN AREA TRANSITION	\$500	\$600
ADV BDS & COMM-RECOGNITIC	\$4,000	\$4,100
ECONOMIC SUSTAINABILITY C	\$500	\$600
GREENWAY COMMISSION	\$500	\$600
SAFE ROUTES TO SCHOOL	\$500	\$600
ART COMMITTEE	\$22,000	\$22,100
ENVIRONMENTAL ADVISORY B	\$500	\$600
YOUTH ADVISORY BOARD	\$500	\$600
ADV BDS & COMM-RACE & EQU	\$15,500	\$15,600
TRUTH PLAQUE TASK FORCE	\$5,000	\$5,100
CLIMATE ACTION ADVISORY BO	\$500	\$618
<b>Total</b>	<b>\$60,600</b>	<b>\$62,418</b>

Economic Development		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$ 84,706	\$ 88,544
FICA	\$ 6,486	\$ 6,780
INSURANCE	\$ 10,030	\$ 10,030
LONG TERM DISABILITY	\$ 390	\$ 390
RETIREMENT	\$ 9,656	\$ 10,122
SUPPLMENTAL RETIREMENT	\$ 2,543	\$ 2,658
TRAINING	\$ 2,000	\$ 2,000
CONFERENCES	\$ 525	\$ 525
POSTAGE	\$ 100	\$ 100
TRAVEL	\$ 1,475	\$ 2,500
PRINTING	\$ 600	\$ 600
ADVERTISING	\$ 1,700	\$ 3,000
OFFICE SUPPLIES	\$ 150	\$ 150
DEPARTMENTAL SUPPLIES	\$ 500	\$ 1,000
CONTRACTUAL SERVICES	\$ 100,000	\$ 100,000
LOCAL LIVING ECONOM INITIATIVE	\$ 1,500	\$ 2,500
ENTREPRENEURIAL INITIATIVE	\$ 1,500	\$ 2,500
MEMBER SCHOLARSHIPS - CBA	\$ 2,500	\$ 3,500
ECONOMIC DEVELOPMENT INCENTIVE	\$ 2,000	\$ 3,000
CARRBORO TOURISM DEV AUTHORITY	\$ 155,200	\$ 156,678
DUES AND SUBSCRIPTION	\$ 1,705	\$ 1,865
FOOD COUNCIL	\$ 10,650	\$ 10,650
<b>Total</b>	<b>\$395,916</b>	<b>\$409,092</b>

Communication and Engagement		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$143,568	\$146,393
FICA	\$10,995	\$11,211
INSURANCE	\$34,168	\$34,168
LONG TERM DISABILITY	\$659	\$659
RETIREMENT	\$16,298	\$16,641
SUPPLMENTAL RETIREMENT	\$4,293	\$4,378
TRAINING	\$950	\$950
CONFERENCES	\$660	\$452
POSTAGE	\$50	\$50
TRAVEL	\$1,300	\$1,300
PRINTING	\$5,000	\$2,500
ADVERTISING	\$5,000	\$2,000
OFFICE SUPPLIES	\$150	\$150
DEPARTMENTAL SUPPLIES	\$1,000	\$1,000
CONTRACTUAL SERVICES	\$5,500	\$5,500
COMMUNITY ENGAGEMENT	\$7,500	\$20,000
DUES AND SUBSCRIPTION	\$8,717	\$3,000
<b>Total</b>	<b>\$245,808</b>	<b>\$250,352</b>

Housing & Community Services		
<b>DESCRIPTION</b>	<b>FY.23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$171,784	\$186,251.00
SERVICE BENEFIT	\$248	\$248.00
TEMP. SALARY	\$0	\$3,000.00
FICA	\$13,178	\$14,514.00
INSURANCE	\$40,345	\$40,345.00
LONG TERM DISABILITY	\$790	\$790.00
RETIREMENT	\$19,544	\$21,664.00
SUPPLMENTAL RETIREMENT	\$5,150	\$5,674.00
TRAINING	\$3,450	\$5,000.00
CONFERENCES	\$2,850	\$4,000.00
POSTAGE	\$3,000	\$3,000.00
TRAVEL	\$3,800	\$6,000.00
PRINTING	\$1,600	\$2,750.00
ADVERTISING	\$1,000	\$2,500.00
OFFICE SUPPLIES	\$800	\$1,523.00
DEPARTMENTAL SUPPLIES	\$2,320	\$3,320.00
FURNITURE & EQUIPMENT NC	\$2,000	\$3,000.00
CONTRACTUAL SERVICES	\$10,000	\$10,000.00
HUMAN SERVICES GRANTS	\$274,000	\$274,000.00
COMMUNITY OUTREACH	\$42,970	\$42,970.00
DUES AND SUBSCRIPTION	\$800	\$1,000.00
UNC GOOD NEIGHBOR PROGE	\$500	\$500.00
<b>Total</b>	<b>\$600,129</b>	<b>\$632,049</b>

Town Clerk		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$68,000	\$76,750
PART TIME SALARIES	\$26,858	\$31,916
FICA	\$7,268	\$7,540
INSURANCE	\$10,030	\$11,023
LONG TERM DISABILITY	\$313	\$313
RETIREMENT	\$10,814	\$11,246
SUPPLMENTAL RETIREMENT	\$2,042	\$2,149
TRAINING	\$1,200	\$1,500
CONFERENCES	\$1,300	\$1,500
POSTAGE	\$25	\$25
TRAVEL	\$750	\$1,500
ADVERTISING	\$10,000	\$10,000
OFFICE SUPPLIES	\$750	\$1,750
DEPARTMENTAL SUPPLIES	\$1,500	\$3,000
CONTRACTUAL SERVICES	\$3,600	\$3,900
DUES AND SUBSCRIPTION	\$590	\$672
CARRBORO CITIZENS ACADEM	\$2,200	\$2,200
<b>Total</b>	<b>\$147,240</b>	<b>\$166,984</b>

Finance		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$506,354	\$518,163
SERVICE BENEFIT	\$1,363	\$1,363
TEMP. SALARY	\$1,800	\$1,800
FICA	\$39,472	\$40,375
INSURANCE	\$85,539	\$85,539
LONG TERM DISABILITY	\$2,178	\$2,178
RETIREMENT	\$57,880	\$59,314
SUPPLMENTAL RETIREMENT	\$15,245	\$15,599
CAR ALLOWANCE	\$6,000	\$6,000
TRAINING	\$800	\$800
ORGANIZATIONAL DEVELOPM	\$0	\$0
CONFERENCES	\$3,455	\$3,500
POSTAGE	\$1,680	\$1,680
RISK MANAGEMENT AND SAF	\$1,000	\$1,000
TRAVEL	\$8,900	\$8,900
M & R EQUIPMENT	\$800	\$800
RENT	\$15,600	\$15,600
PRINTING	\$5,350	\$5,350
OFFICE SUPPLIES	\$4,194	\$4,000
DEPARTMENTAL SUPPLIES	\$0	\$0
CONTRACTUAL SERVICES	\$166,350	\$178,000
BANK SERVICE CHARGES	\$9,900	\$9,900
DUES AND SUBSCRIPTION	\$2,095	\$2,091
GENERAL INSURANCE	\$350,000	\$350,000
PUBLIC OFFICIALS LIABILITY	\$13,125	\$13,125
<b>Total</b>	<b>\$1,299,080</b>	<b>\$1,325,077</b>

Human Resources		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY.24 Adopted</b>
SALARIES	\$196,171	\$213,669
SERVICE BENEFIT	\$496	\$496
TEMP. SALARY	\$2,000	\$2,000
TEMP. SALARY	\$0	\$0
FICA	\$15,215	\$16,554
INSURANCE	\$45,419	\$45,419
RETIREE INSURANCE	\$320,000	\$320,000
RETIREE INSURANCE STIPEND	\$4,236	\$4,236
LONG-TERM-DISABILITY	\$898	\$898
RETIREMENT	\$22,283	\$24,407
SUPPLMENTAL RETIREMENT	\$5,871	\$6,396
TRAINING	\$3,000	\$3,000
EMPLOYEE TUITION ASSISTAN	\$3,000	\$3,000
ORGANIZATIONAL DEVELOPM	\$10,000	\$10,000
CONFERENCES	\$3,025	\$3,025
POSTAGE	\$300	\$250
RISK MANAGEMENT/SAFETY	\$15,000	\$18,000
TRAVEL	\$750	\$785
PRINTING	\$300	\$300
ADVERTISING	\$1,000	\$3,000
OFFICE SUPPLIES	\$500	\$500
DEPARTMENTAL SUPPLIES	\$1,500	\$1,500
CONTRACTUAL SERVICES	\$18,500	\$16,500
GO PASSES - TRIANGLE TRAN	\$500	\$500
DUES AND SUBSCRIPTION	\$1,130	\$1,130
EMPLOYEE WELLNESS PROGE	\$25,000	\$25,000
EMPLOYEE APPRECIATION EV	\$16,000	\$16,000
<b>Total</b>	<b>\$712,094</b>	<b>\$736,565</b>

Race and Equity		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
SALARIES	\$ -	\$197,938
FICA	\$ -	\$15,155
INSURANCE	\$ -	\$25,405
LONG TERM DISABILITY	\$ -	\$911
RETIREMENT	\$ -	\$25,534
SUPPLMENTAL RETIREMEI	\$ -	\$5,943
TRAINING	\$ -	\$10,000
CONFERENCES	\$ -	\$20,000
POSTAGE	\$ -	\$500
GOVT ADVANCED RACIAL	\$ -	\$26,500
PRINTING	\$ -	\$5,000
ADVERTISING	\$ -	\$5,000
DEPARTMENTAL SUPPLIES	\$ -	\$2,000
CONTRACTUAL SERVICES	\$ -	\$50,000
DUES AND SUBSCRIPTION	\$ -	\$1,000
MISCELLANEOUS	\$ -	\$30,000
<b>Total</b>	<b>\$ -</b>	<b>\$420,886</b>

IT		
DESCRIPTION	FY. 23 Adopted	FY. 24 Adopted
SALARIES	\$318,521	\$331,725
SERVICE BENEFIT	\$2,192	\$2,192
FICA	\$24,558	\$25,568
INSURANCE	\$49,047	\$49,047
LONG TERM DISABILITY	\$1,392	\$1,392
RETIREMENT	\$36,561	\$38,164
SUPPLMENTAL RETIREMENT	\$9,630	\$10,026
TRAINING	\$7,500	\$7,500
PROFESSIONAL SERVICES	\$26,905	\$26,905
CONFERENCES	\$2,800	\$2,800
TELEPHONE	\$106,952	\$106,952
TRAVEL	\$1,000	\$1,000
M & R EQUIPMENT	\$55,000	\$55,000
MOTOR VEHICLE REPAIR	\$350	\$350
FUEL	\$400	\$400
OFFICE SUPPLIES	\$1,500	\$1,500
DEPARTMENTAL SUPPLIES	\$35,000	\$35,000
COMPUTER & PERIPHERALS	\$338,785	\$352,300
THE PEOPLES CHANNEL	\$26,500	\$26,500
HARDWARE SUPPORT	\$211,200	\$211,200
SOFTWARE SUPPORT	\$435,100	\$451,600
HOSTED SERVICES	\$176,700	\$186,000
NETWORK CONNECTIVITY	\$79,189	\$79,189
FIBER INSTALL / REPAIR	\$28,200	\$31,000
DUES AND SUBSCRIPTION	\$4,100	\$4,100
EQUIPMENT	\$174,000	\$0
<b>Total</b>	<b>\$2,153,082</b>	<b>\$2,037,410</b>

Fire and Rescue Department		
	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
<b>Description</b>		
SALARIES	\$ 1,855,474	\$1,934,630
OVERTIME	\$109,614	\$109,614
SERVICE BENEFIT	\$11,786	\$11,786
WORKERS COMPENSATION	\$1,500	\$1,500
SHIFT WAGES - FIRE DEP T	\$55,000	\$55,000
FICA	\$155,643	\$161,699
INSURANCE	\$460,581	\$460,581
LONG TERM DISABILITY	\$8,553	\$8,553
RETIREMENT	\$231,630	\$241,240
SUP P LMENTAL RETIREMENT	\$61,036	\$63,410
FIREFIGHTERS PENSION	\$3,480	\$3,480
TRAINING	\$15,000	\$15,000
CONFERENCES	\$3,500	\$3,500
POSTAGE	\$200	\$200
TELEPHONE	\$5,054	\$5,054
M & R EQUIPMENT	\$35,000	\$35,000
MOTOR VEHICLE REPAIR	\$36,500	\$36,500
FUEL	\$22,380	\$25,800
OFFICE SUPPLIES	\$1,500	\$1,500
DEPARTMENTAL SUPPLIES	\$40,000	\$45,000
FURNITURE & EQUIPMENT NON-	\$8,600	\$8,000
MEDICAL SUPPLIES	\$10,000	\$10,000
UNIFORMS	\$54,121	\$51,958
CONTRACTUAL SERVICES	\$31,626	\$32,227
DUES AND SUBSCRIPTION	\$5,420	\$5,420
MEDICAL EXAMS	\$20,000	\$25,500
PROGRAM INSURANCE	\$3,000	\$0
<b>Totals</b>	<b>\$ 3,246,198</b>	<b>\$3,352,152</b>

Climate Action		
<b>DESCRIPTION</b>	<b>FY. 23 Adop</b>	<b>FY. 24 Adopted</b>
SALARIES	\$103,222	\$118,047
SERVICE BENEFIT	\$0	\$0
TEMP. SALARY	\$9,978	\$9,978
FICA	\$8,671	\$9,805
INSURANCE	\$40,570	\$40,570
LONG TERM DISABILITY	\$476	\$476
RETIREMENT	\$11,767	\$13,567
SUPPLMENTAL RETIREMENT	\$3,101	\$3,546
POSTAGE	\$1,500	\$1,500
PRINTING	\$500	\$500
ADVERTISING	\$600	\$600
UTILITIES	\$3,000	\$3,000
OFFICE SUPPLIES	\$250	\$250
DEPARTMENTAL SUPPLIES	\$1,500	\$1,275
CONTRACTUAL SERVICES	\$0	\$7,500
DUES AND SUBSCRIPTION	\$2,211	\$1,638
GRASSROOTS PARTNERSHIPS	\$30,500	\$25,000
<b>Total</b>	<b>\$217,846</b>	<b>\$237,252</b>

Transportation		
<b>DESCRIPTION</b>	<b>FY. 23 Adopted</b>	<b>FY. 24 Adopted</b>
CONTRACTUAL SERV	\$2,024,580	\$2,085,317
VEHICLES	\$83,600	\$83,600
<b>Total</b>	<b>\$2,108,180</b>	<b>\$2,168,917</b>

Planning Department		
	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Adopted</b>
<b>Description</b>		
SALARIES	\$964,656	\$1,025,038
SERVICE BENEFIT	\$5,292	\$5,292
PART TIME SALARIES	\$0	\$0
TEMP. SALARY	\$4,500	\$4,500
FICA	\$74,613	\$79,233
INSURANCE	\$200,205	\$200,205
LONG TERM DISABILITY	\$4,373	\$4,373
RETIREMENT	\$110,575	\$117,905
SUPPLMENTAL RETIREMENT	\$29,125	\$30,936
PERSONNEL COST - OTHER DEP TS	-\$7,000	\$0
TRAINING	\$10,300	\$10,300
CONFERENCES	\$5,800	\$4,800
POSTAGE	\$2,200	\$2,200
TELEPHONE	\$1,900	\$1,900
TRAVEL	\$723	\$823
M & R EQUIPMENT	\$500	\$500
MOTOR VEHICLE REPAIR	\$950	\$950
PRINTING	\$2,700	\$2,700
ADVERTISING	\$2,600	\$2,800
FUEL	\$1,995	\$2,018
OFFICE SUPPLIES	\$1,550	\$1,636
DEPARTMENTAL SUPPLIES	\$3,800	\$3,900
FURNITURE & EQUIPMENT NON-	\$3,300	
UNIFORMS	\$1,100	\$1,000
CONTRACTUAL SERVICES	\$46,943	\$49,000
ENGINEERING SERVICES	\$90,000	\$95,000
BICYCLE FRIENDLY COMMUNITY	\$10,000	\$7,500
ROGERS ROAD INTERLOCAL	\$66,728	\$66,728
DUES AND SUBSCRIPTION	\$4,470	\$4,607
BICYCLE & PED MINOR IMPV PROJ	\$2,500	\$2,500
GRASSROOTS PARTNERSHIPS INIT		
<b>Totals</b>	<b>\$ 1,646,398</b>	<b>\$1,728,344</b>

Police Department		
	<b>FY 2022-23 Adopted Budget</b>	<b>FY. 2023-24 Adopted</b>
<b>Description</b>		
SALARIES	\$2,485,327	\$2,550,344
OVERTIME	\$69,000	\$69,000
SERVICE BENEFIT	\$13,514	\$13,514
WORKERS COMPENSATION	\$6,000	\$6,000
POLICE OFFICERS AGILITY TEST	\$13,000	\$13,000
TEMP. SALARY	\$0	\$0
FICA	\$207,855	\$212,829
INSURANCE	\$565,888	\$565,888
LONG TERM DISABILITY	\$11,408	\$11,408
RETIREMENT	\$307,922	\$316,400
SUPPLMENTAL RETIREMENT	\$125,626	\$128,877
EARLY SEPARATION ALLOWANCE	\$126,799	\$126,799
TRAINING	\$30,000	\$0
CONFERENCES	\$3,400	\$4,400
POSTAGE	\$650	\$650
TELEPHONE	\$17,120	\$10,519
TRAVEL	\$1,500	\$1,500
M & R EQUIPMENT	\$13,940	\$3,440
MOTOR VEHICLE REPAIR	\$54,885	\$10,840
RENT	\$10,000	\$10,000
PRINTING	\$1,140	\$1,185
FUEL	\$63,448	\$24,046
OFFICE SUPPLIES	\$4,850	\$4,150
CANINE SUPPLIES	\$3,000	\$1,500
DEPARTMENTAL SUPPLIES	\$39,461	\$15,150
VEHICLE SUPPLIES	\$8,477	\$3,000
FURNITURE & EQUIPMENT NON- UNIFORMS	\$7,000	\$1,000
STATE SEIZURE EXPENSES	\$53,500	\$3,500
STATE SEIZURE EXPENSES	\$5,000	\$5,000
COFFEE WITH A COP	\$3,000	\$3,000
CONTRACTUAL SERVICES	\$208,449	\$181,358
DUES AND SUBSCRIPTION	\$4,816	\$4,416
PRECIOUS METAL BUSSINESS	\$200	\$308
MISCELLANEOUS	\$5,500	\$0
EQUIPMENT	\$12,000	\$0
OTHER CAPITAL ASSETS	\$15,000	\$0
<b>Totals</b>	<b>\$ 4,498,675</b>	<b>\$4,303,021</b>

Recreation, Parks, & Cultural Resources Department			
	FY 2022-23 Adopted	FY.24 Adopted	%Change
DESCRIPTION			
SALARIES	\$ 735,667	\$770,814	5%
SERVICE BENEFIT	\$7,060	\$7,060	0%
PART TIME SALARIES	\$35,249	\$35,249	0%
TEMP. SALARY	\$261,867	\$261,867	0%
FICA	\$79,599	\$82,288	3%
INSURANCE	\$189,039	\$189,039	0%
UNEMPLOYMENT INSURANCE			#DIV/0!
LONG TERM DISABILITY	\$3,468	\$3,468	0%
RETIREMENT	\$88,621	\$92,888	5%
SUPPLEMENTAL RETIREMENT	\$23,340	\$24,935	6%
TRAINING	\$2,800	\$2,800	0%
PROFESSIONAL SERVICES	\$1,500	\$1,500	0%
CONFERENCES	\$9,500	\$9,550	1%
POSTAGE	\$7,265	\$7,265	0%
GOVT ADVANCED RACIAL EQUITY			#DIV/0!
TELEPHONE	\$810	\$810	0%
M & R EQUIPMENT	\$3,132		#DIV/0!
M AND R BUILDINGS	\$70,600	\$70,600	0%
M & R PARKS	\$3,920	\$3,920	0%
MOTOR VEHICLE REPAIR	\$1,050	\$3,000	65%
RENT	\$41,870	\$43,500	4%
PRINTING	\$15,050	\$16,050	6%
ADVERTISING	\$3,410	\$3,348	-2%
FUEL	\$1,000	\$2,500	60%
OFFICE SUPPLIES	\$3,300	\$3,692	11%
DEPARTMENTAL SUPPLIES	\$40,448	\$37,533	-8%
PARK SUPPLIES	\$1,005	\$1,005	0%
FURNITURE & EQUIPMENT NON-CAP	\$25,313	\$25,313	0%
UNIFORMS	\$22,000	\$22,000	0%
CONTRACTUAL SERVICES	\$106,000	\$112,000	5%
ART CENTER	\$20,000	\$20,000	0%
HOLIDAY EVENT *	\$1,500	\$2,500	40%
LIBRARY PROJECT	\$4,000	\$4,000	0%
CD & MEMORABILIA SHOW	\$2,800	\$3,200	13%
COMMUNITY EVENTS	\$159,400	\$166,750	4%
ACTIVE DEE PROGRAMS	\$5,000	\$5,000	0%
DUES AND SUBSCRIPTION	\$4,100	\$5,100	20%
<b>Total</b>	<b>\$ 1,980,683</b>	<b>\$2,040,544</b>	<b>3%</b>

<b>Public Works Department</b>		
Description	<b>FY 2022-23 Adopted</b>	<b>FY 2024 Adopted</b>
SALARIES	\$ 1,642,137	\$1,740,708
OVERTIME	\$18,750	\$18,750
SERVICE BENEFIT	\$8,969	\$8,969
WORKERS COMPENSATION	\$3,000	\$3,000
FICA	\$128,251	\$134,014
INSURANCE	\$448,109	\$448,109
UNEMPLOYMENT INSURANCE	-	
LONG TERM DISABILITY	\$7,548	\$7,548
RETIREMENT	\$189,747	\$198,894
SUP PLMENTAL RETIREMENT	\$49,997	\$52,215
PERSONNEL COST - OTHER DEPTS	-\$42,000	-\$18,000
TRAINING	\$6,865	\$6,416
COMMERCIAL DRIVERS LICENSE	\$1,645	\$1,621
PROFESSIONAL SERVICES	\$10,000	\$10,000
CONFERENCES	\$1,900	\$1,900
POSTAGE	\$200	\$200
TELEPHONE	\$2,500	\$2,000
RISK MANAGEMENT/SAFETY	-	
TRAVEL	\$600	\$2,700
M & R EQUIPMENT	\$25,300	\$25,300
M AND R BUILDINGS	\$120,000	\$130,000
M & R PARKS	\$12,500	\$12,500
M & R GROUNDS	\$1,000	\$1,400
MOTOR VEHICLE REPAIR	\$140,500	\$140,000
RENT	\$1,500	\$1,500
PRINTING	\$7,750	\$7,750
ADVERTISING	\$500	\$250
UTILITIES	\$318,500	\$313,500
PARK UTILITIES	\$36,500	\$37,500
FUEL	\$104,000	\$109,429
OFFICE SUPPLIES	\$4,000	\$4,000
DEPARTMENTAL SUPPLIES	\$124,750	\$125,640
PARK SUPPLIES	\$25,000	\$25,000
PURCHASE FOR RESALE	\$12,500	\$11,000
TRAFFIC CALMING DEVICES	\$20,000	\$0
YARD WASTE CARTS	\$9,000	\$7,000
VEHICLE SUPPLIES	\$3,500	\$3,500
FURNITURE & EQUIPMENT NON-CAP	\$6,500	\$6,500
UNIFORMS	\$18,100	\$17,850
CONTRACTUAL SERVICES	\$245,989	\$242,150
LANDFILL FEES	\$335,000	\$347,300
DUES AND SUBSCRIPTION	\$2,835	\$1,885
OWASA SEWER FEE REIMBURSEMENT	-	
EQUIPMENT	\$35,000	\$0
OPER EXP ALLOCATIONS-ST/W FND	-\$29,000	
OPER EXP ALLOCATIONS PRKG FUND	-\$2,500	
<b>Totals</b>	<b>\$ 4,056,942</b>	<b>\$4,189,998</b>

<b>Non-Departmental</b>	<b>FY 2022-23 Adopted</b>	<b>FY. 2023-24 Adopted</b>	<b>%Change</b>
SALARIES	\$931,891	\$906,848	-3%
DEPENDENT HEALTH INSURANCE	\$387,863	\$387,863	0%
UNEMPLOYMENT INS RESERVE	\$10,000	\$10,000	0%
RISK MANAGEMENT/SAFETY	\$85,000	\$77,550	-10%
CONTRACTUAL SERVICES	\$0	\$727,000	100%
<b>Totals</b>	<b>\$1,414,754</b>	<b>\$2,109,261</b>	<b>33%</b>