

Request for Additional Appropriation

Operating Budget

FY 2023/2024

TO: Members of the Board of Finance and The Board of Representative
FROM: Caroline Simmons, Mayor
DATE: 7/28/2023
PURPOSE: UAW WAGE INCREASE FY23/24
DEPT: 8301 - Employee Benefits
REQUEST AMOUNT: \$1,359,408.00
FUNDING SOURCE: Contingency

Part A - Description of Request

This is a request to appropriate funds per the increased obligations for FY23/24 per a recent contract settlement.

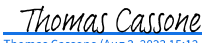
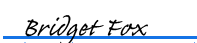

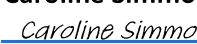
*Excludes WPCA

Part B - Computative Narrative

Part C - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Balance In Account	Projected Exp	Requested Amount
1000-1010-511100 - Dir of Admin/Salaries									
	242,533	263,985	263,985	263,985	263,985	263,985	263,985	268,397	4,412.00
1000-1010-512301 - Dir of Admin/Overtime									
	14	200	200	200	200	200	200	201	1.00
1000-1010-522200 - Dir of Admin/Social Security									
	3,037	20,210	20,210	20,210	20,210	20,210	20,210	20,548	338.00
1000-1011-511100 - OPM/Salaries									
	538,911	871,578	776,672	708,403	708,403	708,403	708,403	713,132	4,729.00
1000-1011-512301 - OPM/Overtime									
	4,979	3,000	3,000	3,000	3,000	3,000	3,000	3,262	262.00
1000-1011-522200 - OPM/Social Security									
	9,025	72,184	64,923	64,923	64,923	64,923	64,923	65,305	382.00
1000-1012-511100 - Grants/Salaries									
	335,013	391,728	391,728	391,728	391,728	391,728	391,728	410,557	18,829.00
1000-1012-512301 - Grants/Overtime									
	-4,351	0	0	0	0	0	0	3	3.00
1000-1012-522200 - Grants/Social Security									
	4,955	29,967	29,967	29,967	29,967	29,967	29,967	31,408	1,441.00
1000-1020-511100 - Assessor/Salaries									
	524,254	789,132	789,132	789,132	789,132	789,132	789,132	806,471	17,339.00

Part D - Approvals

Thomas Cassone, Department Head/Director  <small>Thomas Cassone (Aug 3, 2023 15:13 EDT)</small>	Sandra L. Dennies, Director of Administration  <small>Bridget Fox (Aug 4, 2023 09:21 EDT)</small>
OPM Director/OPM Asst Director  <small>Eida Sinani (Aug 3, 2023 19:34 EDT)</small>	Caroline Simmons, Mayor  <small>Caroline Simmons (Aug 4, 2023 13:43 EDT)</small>

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1000-1020-512301 - Assessor/Overtime									
	2,223	2,521	2,521	2,521	2,521	2,521	2,521	2,715	194.00
1000-1020-522200 - Assessor/Social Security									
	6,446	60,561	60,561	60,561	60,561	60,561	60,561	61,902	1,341.00
1000-1022-511100 - Revenue Svcs/Salaries									
	426,453	416,593	416,593	416,593	416,593	416,593	416,593	420,238	3,645.00
1000-1022-512301 - Revenue Svcs/Overtime									
	491	12,374	12,374	12,374	12,374	12,374	12,374	12,401	27.00
1000-1022-522200 - Revenue Svcs/Social Security									
	5,387	33,470	33,470	33,470	33,470	33,470	33,470	33,751	281.00
1000-1023-511100 - Taxation Svcs/Salaries									
	205,915	187,553	187,553	187,553	187,553	187,553	187,553	200,863	13,310.00
1000-1023-512301 - Taxation Svcs/Overtime									
	7,703	10,088	10,088	10,088	10,088	10,088	10,088	10,546	458.00
1000-1023-522200 - Taxation Svcs/Social Security									
	3,179	15,555	15,555	15,555	15,555	15,555	15,555	16,608	1,053.00
1000-1026-511100 - Property Reval/Salaries									
	262,892	307,694	307,694	307,694	307,694	307,694	307,694	324,563	16,869.00
1000-1026-512301 - Property Reval/Overtime									
	7,854	2,500	2,500	2,500	2,500	2,500	2,500	3,370	870.00
1000-1026-522200 - Property Reval/Social Security									
	3,558	23,730	23,730	23,730	23,730	23,730	23,730	25,087	1,357.00
1000-1032-511100 - Controller/Salaries									
	1,584,294	1,901,903	1,901,903	1,901,903	1,901,903	1,901,903	1,901,903	1,917,558	15,655.00
1000-1032-512301 - Controller/Overtime									
	16,200	10,000	10,000	10,000	10,000	10,000	10,000	10,160	160.00
1000-1032-522200 - Controller/Social Security									
	23,622	155,004	155,004	155,004	155,004	155,004	155,004	156,214	1,210.00
1000-1041-511100 - Central Services/Salaries									
	61,777	69,989	69,989	69,989	69,989	69,989	69,989	74,516	4,527.00
1000-1041-512301 - Central Services/Overtime									
	293	921	921	921	921	921	921	940	19.00
1000-1041-519202 - Central Services/Permanent Part-Time									
	37,205	40,000	40,000	40,000	40,000	40,000	40,000	42,305	2,305.00
1000-1041-522200 - Central Services/Social Security									
	1,239	8,485	8,485	8,485	8,485	8,485	8,485	9,009	524.00
1000-1050-511100 - Data & Info Svcs Admin/Salaries									
	466,494	654,283	654,283	606,727	606,727	606,727	606,727	610,493	3,766.00
1000-1050-512301 - Data & Info Svcs Admin/Overtime									
	1,658	0	0	0	0	0	0	109	109.00

1000-1050-522200 - Data & Info Svcs Admin/Social Security									
	7,325	50,053	50,053	50,053	50,053	50,053	50,053	50,349	296.00
1000-1060-511100 - TMS/Salaries									
	1,243,505	773,634	773,634	773,634	773,634	773,634	773,634	834,874	61,240.00
1000-1060-512301 - TMS/Overtime									
	9,019	7,267	7,267	7,267	7,267	7,267	7,267	8,397	1,130.00
1000-1060-519202 - TMS/Permanent Part-Time									
	66,670	77,100	77,100	77,100	77,100	77,100	77,100	82,399	5,299.00
1000-1060-519901 - TMS/Differential									
	0	4,140	4,140	4,140	4,140	4,140	4,140	4,776	636.00
1000-1060-522200 - TMS/Social Security									
	25,496	65,954	65,954	65,954	65,954	65,954	65,954	71,179	5,225.00
1000-2111-511100 - Road Mnt/Salaries									
	2,179,107	2,892,014	2,892,014	2,892,014	2,892,014	2,892,014	2,892,014	2,895,875	3,861.00
1000-2111-512301 - Road Mnt/Overtime									
	84,265	130,480	130,480	130,480	130,480	130,480	130,480	131,740	1,260.00
1000-2111-522200 - Road Mnt/Social Security									
	28,587	233,094	233,094	233,094	233,094	233,094	233,094	233,486	392.00
1000-2112-511100 - Traffic Mnt/Salaries									
	500,994	561,278	561,278	561,278	561,278	561,278	561,278	573,950	12,672.00
1000-2112-512301 - Traffic Mnt/Overtime									
	17,117	28,604	28,604	28,604	28,604	28,604	28,604	29,482	878.00
1000-2112-519202 - Traffic Mnt/Perm Part-Time									
	41,701	47,900	47,900	47,900	47,900	47,900	47,900	49,153	1,253.00
1000-2112-519901 - Traffic Mnt/Differential									
	8,560	10,000	10,000	10,000	10,000	10,000	10,000	10,342	342.00
1000-2112-522200 - Traffic Mnt/Social Security									
	6,686	49,859	49,859	49,859	49,859	49,859	49,859	51,018	1,159.00
1000-2116-511100 - Stormwater Mgmt/Salaries									
	632,568	874,003	874,003	874,003	874,003	874,003	874,003	877,771	3,768.00
1000-2116-512301 - Stormwater Mgmt/Overtime									
	1,483	10,000	10,000	10,000	10,000	10,000	10,000	10,364	364.00
1000-2116-522200 - Stormwater Mgmt/Social Security									
	8,723	67,626	67,626	67,626	67,626	67,626	67,626	67,942	316.00
1000-2121-511100 - Vehicle Mnt/Salaries									
	1,072,236	1,448,141	1,448,141	1,383,148	1,383,148	1,383,148	1,383,148	1,394,838	11,690.00
1000-2121-512301 - Vehicle Mnt/Overtime									
	95,196	126,361	126,361	100,000	100,000	100,000	100,000	101,321	1,321.00
1000-2121-522200 - Vehicle Mnt/Social Security									
	14,566	124,213	124,213	124,213	124,213	124,213	124,213	125,208	995.00

1000-2124-511100 - 137 Henry St/Salaries									
	233,305	264,519	264,519	264,519	264,519	264,519	264,519	279,535	15,016.00
1000-2124-512301 - 137 Henry St/Overtime									
	39,575	35,000	35,000	35,000	35,000	35,000	35,000	37,590	2,590.00
1000-2124-519901 - 137 Henry St/Differential									
	1,081	2,700	2,700	2,700	2,700	2,700	2,700	2,895	195.00
1000-2124-522200 - 137 Henry St/Social Security									
	3,406	23,158	23,158	23,158	23,158	23,158	23,158	24,520	1,362.00
1000-2127-511100 - Forestry/Salaries									
	208,068	426,580	373,202	363,356	363,356	363,356	363,356	372,830	9,474.00
1000-2127-512301 - Forestry/Overtime									
	63,808	43,325	43,325	43,325	43,325	43,325	43,325	46,488	3,163.00
1000-2127-522200 - Forestry/Social Security									
	4,472	37,430	33,347	33,347	33,347	33,347	33,347	34,314	967.00
1000-2128-511100 - Facilities Admin/Salaries									
	234,172	503,884	223,354	223,354	223,354	223,354	223,354	228,132	4,778.00
1000-2128-512301 - Facilities Admin/Overtime									
	16,058	25,459	25,459	25,459	25,459	25,459	25,459	27,410	1,951.00
1000-2128-522200 - Facilities Admin/Social Security									
	2,585	40,495	19,034	19,034	19,034	19,034	19,034	19,549	515.00
1000-2134-511100 - Parks Maintenance/Salaries									
	872,312	1,132,848	1,132,848	1,132,848	1,132,848	1,132,848	1,132,848	1,177,308	44,460.00
1000-2134-512301 - Parks Maintenance/Overtime									
	305,517	210,624	210,624	210,624	210,624	210,624	210,624	219,883	9,259.00
1000-2134-519902 - Parks Maintenance/Stand-By Time									
	2,350	3,650	3,650	3,650	3,650	3,650	3,650	3,839	189.00
1000-2134-522200 - Parks Maintenance/Social Security									
	20,649	138,426	138,426	138,426	138,426	138,426	138,426	142,550	4,124.00
1000-2135-511100 - Maintenance/Salaries									
	748,915	1,337,191	1,095,523	993,634	993,634	993,634	993,634	1,098,535	104,901.00
1000-2135-512301 - Maintenance/Overtime									
	63,050	94,000	94,000	94,000	94,000	94,000	94,000	99,894	5,894.00
1000-2135-522200 - Maintenance/Social Security									
	10,611	109,871	91,383	91,383	91,383	91,383	91,383	99,859	8,476.00
1000-2137-511100 - Building Insp/Salaries									
	1,241,648	1,625,298	1,561,222	1,450,583	1,450,583	1,450,583	1,450,583	1,504,341	53,758.00
1000-2137-512301 - Building Insp/Overtime									
	11,712	6,000	6,000	6,000	6,000	6,000	6,000	6,628	628.00
1000-2137-519902 - Building Insp/Stand-by Time									
	3,220	3,650	3,650	3,650	3,650	3,650	3,650	4,035	385.00

1000-2137-522200 - Building Insp/Social Security									
	16,522	126,866	121,965	121,965	121,965	121,965	121,965	126,155	4,190.00
1000-2141-511100 - Transf Station/Salaries									
	827,932	980,165	980,165	980,165	980,165	980,165	980,165	990,808	10,643.00
1000-2141-512301 - Transf Station/Overtime									
	123,201	146,000	146,000	146,000	146,000	146,000	146,000	148,546	2,546.00
1000-2141-519901 - Transf Station/Differential									
	7,354	6,900	6,900	6,900	6,900	6,900	6,900	7,034	134.00
1000-2141-522200 - Transf Station/Social Security									
	12,065	87,663	87,663	87,663	87,663	87,663	87,663	88,682	1,019.00
1000-2149-511100 - Old Town Hall/Salaries									
	50,104	54,038	54,038	54,038	54,038	54,038	54,038	58,304	4,266.00
1000-2149-512301 - Old Town Hall/Overtime									
	5,304	5,000	5,000	5,000	5,000	5,000	5,000	5,465	465.00
1000-2149-522200 - Old Town Hall/Social Security									
	684	6,046	6,046	6,046	6,046	6,046	6,046	6,408	362.00
1000-2200-511100 - Engineer/Salaries									
	464,362	825,708	736,996	736,996	736,996	736,996	736,996	746,889	9,893.00
1000-2200-522200 - Engineer/Social Security									
	5,762	65,534	58,747	58,747	58,747	58,747	58,747	59,504	757.00
1000-2201-511100 - Construction Management/Salaries									
	404,305	850,217	850,217	732,824	732,824	732,824	732,824	755,762	22,938.00
1000-2201-512301 - Construction Management/Overtime									
	920	5,000	5,000	5,000	5,000	5,000	5,000	5,623	623.00
1000-2201-522200 - Construction Management/Social Security									
	5,708	65,424	65,424	65,424	65,424	65,424	65,424	67,226	1,802.00
1000-2202-511100 - Regulatory/Salaries									
	328,137	371,252	371,252	371,252	371,252	371,252	371,252	376,626	5,374.00
1000-2202-512301 - Regulatory/Overtime									
	4,223	210	210	210	210	210	210	220	10.00
1000-2202-522200 - Regulatory/Social Security									
	4,231	28,417	28,417	28,417	28,417	28,417	28,417	28,829	412.00
1000-2210-511100 - Trans. Plan & Eng/Salaries									
	340,109	775,825	775,825	775,825	775,825	775,825	775,825	794,704	18,879.00
1000-2210-512301 - Trans. Plan & Eng/Overtime									
	46,976	42,000	42,000	42,000	42,000	42,000	42,000	42,919	919.00
1000-2210-519902 - Trans. Plan & Eng/Stand-by Time									
	65,427	77,000	77,000	77,000	77,000	77,000	77,000	78,707	1,707.00
1000-2210-522200 - Trans. Plan & Eng/Social Security									
	6,666	70,224	70,224	70,224	70,224	70,224	70,224	71,869	1,645.00

1000-2300-511100 - Land Use/Salaries									
	295,734	440,540	440,540	338,651	338,651	338,651	338,651	342,303	3,652.00
1000-2300-522200 - Land Use/Social Security									
	3,797	33,701	33,701	33,701	33,701	33,701	33,701	33,981	280.00
1000-2310-511100 - Planning/Salaries									
	407,131	621,102	621,102	603,510	603,510	603,510	603,510	610,192	6,682.00
1000-2310-512301 - Planning/Overtime									
	1,449	0	0	0	0	0	0	336	336.00
1000-2310-522200 - Planning/Social Security									
	5,603	49,044	49,044	49,044	49,044	49,044	49,044	49,581	537.00
1000-2320-511100 - Zoning/Salaries									
	446,810	504,459	504,459	504,459	504,459	504,459	504,459	523,668	19,209.00
1000-2320-512301 - Zoning/Overtime									
	9,516	15,000	15,000	15,000	15,000	15,000	15,000	15,582	582.00
1000-2320-522200 - Zoning/Social Security									
	5,613	39,739	39,739	39,739	39,739	39,739	39,739	41,253	1,514.00
1000-2340-511100 - EPB/Salaries									
	349,895	400,622	400,622	400,622	400,622	400,622	400,622	415,034	14,412.00
1000-2340-512301 - EPB/Overtime									
	4,831	10,000	10,000	10,000	10,000	10,000	10,000	10,189	189.00
1000-2340-522200 - EPB/Social Security									
	4,507	32,178	32,178	32,178	32,178	32,178	32,178	33,295	1,117.00
1000-2350-511100 - GIS/Salaries									
	248,625	285,216	285,216	285,216	285,216	285,216	285,216	301,211	15,995.00
1000-2350-512301 - GIS/Overtime									
	3,781	7,656	7,656	7,656	7,656	7,656	7,656	7,868	212.00
1000-2350-522200 - GIS/Social Security									
	3,237	22,405	22,405	22,405	22,405	22,405	22,405	23,645	1,240.00
1000-2510-511100 - Cashier/Salaries									
	132,215	111,808	111,808	111,808	111,808	111,808	111,808	127,564	15,756.00
1000-2510-512301 - Cashier/Overtime									
	17,396	0	0	0	0	0	0	1,292	1,292.00
1000-2510-522200 - Cashier/Social Security									
	3,949	8,553	8,553	8,553	8,553	8,553	8,553	9,857	1,304.00
1000-2520-511100 - Citizen Svs/Salaries									
	0	191,260	191,260	191,260	191,260	191,260	191,260	191,664	404.00
1000-2520-522200 - Citizen Svs/Social Security									
	0	14,823	14,823	14,823	14,823	14,823	14,823	14,854	31.00
1000-2530-511100 - Parks and Rec Admin/Salaries									
	468,178	694,685	694,685	615,709	615,709	615,709	615,709	640,713	25,004.00

1000-2530-512301 - Parks and Rec Admin/Overtime									
	16,774	10,000	10,000	10,000	10,000	10,000	10,000	12,335	2,335.00
1000-2530-522200 - Parks and Rec Admin/Social Security									
	6,727	53,970	53,970	53,970	53,970	53,970	53,970	56,061	2,091.00
1000-2531-512301 - Aquatics/Overtime									
	26,038	28,902	28,902	28,902	28,902	28,902	28,902	39,676	10,774.00
1000-2531-522200 - Aquatics/Social Security									
	638	31,313	31,313	31,313	31,313	31,313	31,313	32,137	824.00
1000-2533-512301 - Subsidized/Overtime									
	1,065	912	912	912	912	912	912	914	2.00
1000-2533-522200 - Subsidized/Social Security									
	0	2,993	2,993	2,993	2,993	2,993	2,993	3,036	43.00
1000-2536-512301 - Beach Enforcement/Overtime									
	31,688	9,000	9,000	9,000	9,000	9,000	9,000	9,955	955.00
1000-2536-519202 - Beach Enforcement/Permanent Part Time									
	45,323	94,333	94,333	94,333	94,333	94,333	94,333	98,673	4,340.00
1000-2536-519901 - Beach Enforcement/Differential									
	5,972	7,500	7,500	7,500	7,500	7,500	7,500	8,281	781.00
1000-2536-522200 - Beach Enforcement/Social Security									
	1,056	8,498	8,498	8,498	8,498	8,498	8,498	8,920	422.00
1000-2600-511100 - Ops Adm/Salaries									
	453,472	520,889	520,889	520,889	520,889	520,889	520,889	523,858	2,969.00
1000-2600-512301 - Ops Adm/Overtime									
	4,072	10,000	10,000	10,000	10,000	10,000	10,000	10,001	1.00
1000-2600-522200 - Ops Adm/Social Security									
	7,064	40,996	40,996	40,996	40,996	40,996	40,996	41,223	227.00
1000-3300-511100 - Police Admin/Salaries									
	4,030,009	5,526,305	5,526,305	5,526,305	5,526,305	5,526,305	5,526,305	5,637,943	111,638.00
1000-3300-512301 - Police Admin/Overtime									
	1,459,406	1,673,408	1,673,408	1,673,408	1,673,408	1,673,408	1,673,408	1,692,210	18,802.00
1000-3300-519202 - Police Admin/Permanent Part-Time									
	28,653	52,400	52,400	52,400	52,400	52,400	52,400	52,883	483.00
1000-3300-519901 - Police Admin/Differential									
	188,491	240,000	240,000	240,000	240,000	240,000	240,000	242,841	2,841.00
1000-3300-519902 - Police Admin/Stand-By Time									
	14,330	18,000	18,000	18,000	18,000	18,000	18,000	18,218	218.00
1000-3300-522200 - Police Admin/Social Security									
	36,299	289,382	289,382	289,382	289,382	289,382	289,382	299,632	10,250.00
1000-3304-511100 - Criminal Investigation/Salaries									
	5,048,978	5,412,928	5,412,928	5,412,928	5,412,928	5,412,928	5,412,928	5,415,230	2,302.00

1000-3304-512301 - Criminal Investigation/Overtime									
	1,555,288	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,003	3.00
1000-3304-522200 - Criminal Investigation/Social Security									
	22,110	112,280	112,280	112,280	112,280	112,280	112,280	112,456	176.00
1000-3350-511100 - Emer Comm/Salaries									
	1,869,923	3,107,645	3,107,645	2,455,255	2,455,255	2,455,255	2,455,255	2,604,681	149,426.00
1000-3350-512301 - Emer Comm/Overtime									
	558,906	603,072	603,072	603,072	603,072	603,072	603,072	629,469	26,397.00
1000-3350-519901 - Emer Comm/Differential									
	104,488	115,000	115,000	115,000	115,000	115,000	115,000	120,028	5,028.00
1000-3350-522200 - Emer Comm/Social Security									
	37,394	299,667	299,667	299,667	299,667	299,667	299,667	313,502	13,835.00
1000-3366-511100 - Animal Control/Salaries									
	217,170	318,038	318,038	318,038	318,038	318,038	318,038	330,186	12,148.00
1000-3366-512301 - Animal Control/Overtime									
	39,587	30,203	30,203	30,203	30,203	30,203	30,203	31,332	1,129.00
1000-3366-519901 - Animal Control/Differential									
	3,882	5,000	5,000	5,000	5,000	5,000	5,000	5,188	188.00
1000-3366-519902 - Animal Control/Stand-By Time									
	2,643	3,300	3,300	3,300	3,300	3,300	3,300	3,430	130.00
1000-3366-522200 - Animal Control/Social Security									
	4,016	31,139	31,139	31,139	31,139	31,139	31,139	32,179	1,040.00
1000-3540-511100 - Fire Marshal/Salaries									
	1,025,222	1,339,054	1,339,054	1,339,054	1,339,054	1,339,054	1,339,054	1,343,687	4,633.00
1000-3540-512301 - Fire Marshal/Overtime									
	117,541	108,000	108,000	108,000	108,000	108,000	108,000	108,042	42.00
1000-3540-519901 - Fire Marshal/Differential									
	13,780	20,000	20,000	20,000	20,000	20,000	20,000	20,015	15.00
1000-3540-519902 - Fire Marshal/Stand-By Time									
	14,183	12,900	12,900	12,900	12,900	12,900	12,900	12,906	6.00
1000-3540-522200 - Fire Marshal/Social Security									
	3,051	30,655	30,655	30,655	30,655	30,655	30,655	31,014	359.00
1000-3810-511100 - Health Dir/Salaries									
	330,781	551,051	551,051	497,673	497,673	497,673	497,673	507,984	10,311.00
1000-3810-512301 - Health Dir/Overtime									
	166	1,000	1,000	1,000	1,000	1,000	1,000	1,029	29.00
1000-3810-519202 - Health Dir/Permanent Part-Time									
	49,452	65,675	65,675	65,675	65,675	65,675	65,675	67,040	1,365.00
1000-3810-522200 - Health Dir/Social Security									
	6,711	51,996	51,996	51,996	51,996	51,996	51,996	52,891	895.00

1000-3811-511100 - Laboratory/Salaries									
	196,934	222,506	222,506	222,506	222,506	222,506	222,506	227,209	4,703.00
1000-3811-522200 - Laboratory/Social Security									
	2,497	17,041	17,041	17,041	17,041	17,041	17,041	17,401	360.00
1000-3830-511100 - Insp Svs/Salaries									
	970,669	1,291,472	1,291,472	1,291,472	1,291,472	1,291,472	1,291,472	1,345,259	53,787.00
1000-3830-512301 - Insp Svs/Overtime									
	17,437	60,000	60,000	60,000	60,000	60,000	60,000	60,810	810.00
1000-3830-519902 - Insp Svs/Stand-By Time									
	2,890	3,650	3,650	3,650	3,650	3,650	3,650	3,702	52.00
1000-3830-522200 - Insp Svs/Social Security									
	12,567	103,667	103,667	103,667	103,667	103,667	103,667	107,848	4,181.00
1000-3910-511100 - Social Svs/Salaries									
	313,735	488,585	488,585	488,585	488,585	488,585	488,585	496,902	8,317.00
1000-3910-512301 - Social Svs/Overtime									
	2,972	7,800	7,800	7,800	7,800	7,800	7,800	7,913	113.00
1000-3910-519202 - Social Svs/Permanent Part-Time									
	9,459	49,200	49,200	49,200	49,200	49,200	49,200	50,154	954.00
1000-3910-522200 - Social Svs/Social Security									
	5,034	44,400	44,400	44,400	44,400	44,400	44,400	45,118	718.00
1000-4010-511100 - Law/Salaries									
	1,422,768	1,868,501	1,868,501	1,868,501	1,868,501	1,868,501	1,868,501	1,878,227	9,726.00
1000-4010-512301 - Law/Overtime									
	65	500	500	500	500	500	500	504	4.00
1000-4010-519202 - Law/Permanent Part-Time									
	66,700	70,700	70,700	70,700	70,700	70,700	70,700	71,302	602.00
1000-4010-522200 - Law/Social Security									
	24,754	154,599	154,599	154,599	154,599	154,599	154,599	155,389	790.00
1000-4020-511100 - HR/Salaries									
	1,270,179	1,804,891	1,804,891	1,604,690	1,604,690	1,604,690	1,604,690	1,626,375	21,685.00
1000-4020-512301 - HR/Overtime									
	59,952	30,000	30,000	30,000	30,000	30,000	30,000	32,221	2,221.00
1000-4020-522200 - HR/Social Security									
	17,507	142,520	142,520	142,520	142,520	142,520	142,520	144,349	1,829.00
1000-5010-511100 - Mayor/Salaries									
	816,496	865,973	865,973	865,973	865,973	865,973	865,973	869,519	3,546.00
1000-5010-512301 - Mayor/Overtime									
	932	1,500	1,500	1,500	1,500	1,500	1,500	1,551	51.00
1000-5010-519202 - Mayor/Permanent Part-Time									
	43,258	9,000	9,000	9,000	9,000	9,000	9,000	9,072	72.00

1000-5010-522200 - Mayor/Social Security									
	12,352	67,444	67,444	67,444	67,444	67,444	67,444	67,725	281.00
1000-5020-511100 - Bd of Reprs/Salaries									
	241,066	274,958	274,958	274,958	274,958	274,958	274,958	282,023	7,065.00
1000-5020-512301 - Bd of Reprs/Overtime									
	18,151	15,500	15,500	15,500	15,500	15,500	15,500	16,641	1,141.00
1000-5020-522200 - Bd of Reprs/Social Security									
	3,371	23,222	23,222	23,222	23,222	23,222	23,222	23,850	628.00
1000-5030-512301 - Bd of Finance/Overtime									
	796	1,000	1,000	1,000	1,000	1,000	1,000	1,014	14.00
1000-5030-519202 - Bd of Finance/Permanent Part-Time									
	40,908	44,085	44,085	44,085	44,085	44,085	44,085	46,638	2,553.00
1000-5030-522200 - Bd of Finance/Social Security									
	686	3,449	3,449	3,449	3,449	3,449	3,449	3,645	196.00
1000-5050-511100 - Town Clerk/Salaries									
	616,328	766,968	766,968	766,968	766,968	766,968	766,968	799,660	32,692.00
1000-5050-512301 - Town Clerk/Overtime									
	7,362	8,000	8,000	8,000	8,000	8,000	8,000	9,082	1,082.00
1000-5050-519202 - Town Clerk/Permanent Part-Time									
	0	45,400	45,400	45,400	45,400	45,400	45,400	47,429	2,029.00
1000-5050-522200 - Town Clerk/Social Security									
	7,912	65,053	65,053	65,053	65,053	65,053	65,053	67,792	2,739.00
1000-5081-511100 - Youth Services/Salaries									
	176,530	222,059	222,059	222,059	222,059	222,059	222,059	233,371	11,312.00
1000-5081-512301 - Youth Services/Overtime									
	517	0	0	0	0	0	0	23	23.00
1000-5081-519202 - Youth Services/Permanent Part time									
	31,293	46,900	46,900	46,900	46,900	46,900	46,900	49,553	2,653.00
1000-5081-522200 - Youth Services/Social Security									
	4,256	22,335	22,335	22,335	22,335	22,335	22,335	23,405	1,070.00
1000-8301-525403 - Empl Ben/UAW Training-Tuition									
	34,073	100,000	100,000	100,000	100,000	100,000	100,000	115,000	15,000.00
2810-6203-511100 - CDBG/Salaries									
	0	0	0	0	0	0	0	5,455	5,455.00
2810-6203-512301 - CDBG/Overtime									
	0	0	0	0	0	0	0	6	6.00
2810-6203-522200 - CDBG/FICA									
	0	0	0	0	0	0	0	418	418.00
2830-2138-511100 - Marinas/Salaries									
	92,354	138,948	138,948	138,948	138,948	138,948	138,948	143,509	4,561.00

2830-2138-512301 - Marinas/Overtime									
	8,032	22,500	22,500	22,500	22,500	22,500	22,500	23,470	970.00
2830-2138-522200 - Marinas/Social Security									
	0	18,480	18,480	18,480	18,480	18,480	18,480	18,903	423.00
2850-2139-511100 - Parking/Salaries									
	862,950	1,506,587	1,506,587	1,506,587	1,506,587	1,506,587	1,506,587	1,513,898	7,311.00
2850-2139-512301 - Parking/Overtime									
	117,394	140,000	140,000	140,000	140,000	140,000	140,000	140,577	577.00
2850-2139-519202 - Parking/Permanent Part Time									
	27,829	47,500	47,500	47,500	47,500	47,500	47,500	47,726	226.00
2850-2139-519901 - Parking/Differential									
	7,812	20,000	20,000	20,000	20,000	20,000	20,000	20,086	86.00
2850-2139-522200 - Parking/Social Security									
	0	135,448	135,448	135,448	135,448	135,448	135,448	136,075	627.00
2870-2146-511100 - Ice Rink/Salaries									
	213,794	350,587	350,587	350,587	350,587	350,587	350,587	383,495	32,908.00
2870-2146-512301 - Ice Rink/Overtime									
	15,871	31,720	31,720	31,720	31,720	31,720	31,720	32,630	910.00
2870-2146-519901 - Ice Rink/Differential									
	2,123	5,800	5,800	5,800	5,800	5,800	5,800	5,973	173.00
2870-2146-522200 - Ice Rink/Social Security									
	0	43,106	43,106	43,106	43,106	43,106	43,106	45,706	2,600.00
2916-5096-511100 - Anti Blight/Salaries									
	43,607	72,824	72,824	72,824	72,824	72,824	72,824	76,774	3,950.00
2916-5096-512301 - Anti Blight/Overtime									
	395	0	0	0	0	0	0	36	36.00
2916-5096-522200 - Anti Blight/Social Security									
	0	7,866	7,866	7,866	7,866	7,866	7,866	8,171	305.00
7021-8381-511100 - Risk/Salaries									
	251,935	439,566	439,566	439,566	439,566	439,566	439,566	442,802	3,236.00
7021-8381-522200 - Risk/Social Security									
	0	33,627	33,627	33,627	33,627	33,627	33,627	33,875	248.00
								Total	\$1,359,408.00
								Tax Impact	0.000060

	Estimated Wage Basis	% Increase
Increase 1 (7/1/22 - 6/30/23)	21,025,977	2.500%
Increase 2 (7/1/23 - 6/30/24)	21,551,626	3.000%
Increase 3 (7/1/24 - 6/30/25)	21,551,626	3.000%

Contingency		
Increase 2 (7/1/23 - 6/30/24)	Medicare and FICA (7.65%)	Total Contingency
\$525,649	\$40,212	\$565,862
\$646,549	\$49,461	\$696,010
\$0	\$0	\$0
Subtotal	\$89,673	\$1,261,871

Increase in Dept Hours	\$126,152	\$9,651	\$135,802
2nd Language Stipend	\$5,700	\$436	\$6,136
Tuition Fund Increase	\$15,000	\$0	\$15,000
Subtotal	\$146,852	\$10,087	\$156,939

Total	\$1,319,050	\$99,760	\$1,418,810
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WPCA Portion			(\$59,400)
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Add'l Approp Request**			\$1,359,410
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** difference is due to rounding