

**Request for Additional Appropriation  
Operating Budget  
FY 2024**

**TO:** Members of the Board of Finance and The Board of Representative  
**FROM:** Caroline Simmons, Mayor, Mayor  
**DATE:** 1/24/2024  
**PURPOSE:** INCREASE CONTINGENCY  
**DEPT:** 8808 - Contingency  
**REQUEST AMOUNT:** \$0.00  
**FUNDING SOURCE:**

**Part A - Description of Request**



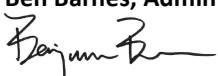
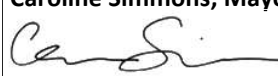
This is a request to transfer \$1,500,000 from Salary line items to Contingency.

**Part B - Computative Narrative**

**Part C - Account Information**

Ref #	Prior Year's Expenditure	Approved by BOR	Revised Budget	Balance In Account	Projected Exp	Requested Amount
1000-1020-511100 - Assessor/ Salaries	590,184	789,132	794,135	484,031	769,358	-24,777.00
1000-1060-511100 - TMS/ Salaries	869,507	773,634	793,437	274,502	753,662	-39,775.00
1000-2111-511100 - Road Mnt/ Salaries	2,505,979	2,892,014	2,895,875	1,584,903	2,873,888	-21,987.00
1000-2121-511100 - Vehicle Maint/ Salaries	1,228,809	1,383,148	1,394,838	736,388	1,374,206	-20,632.00
1000-2134-511100 - Parks Maint/ Salaries	977,333	1,132,848	1,177,308	693,370	1,157,958	-19,350.00
1000-2135-511100 - Facilities Maint/ Salaries	877,718	993,634	1,098,535	463,423	1,063,780	-34,755.00
1000-2137-511100 - Building Insp/ Salaries	1,414,857	1,450,583	1,504,341	743,933	1,491,647	-12,694.00
1000-2143-511100 - Collection/ Salaries	2,523,654	2,563,411	2,563,411	1,320,164	2,535,160	-28,251.00
1000-2200-511100 - Engineering/ Salaries	524,674	736,996	746,889	409,661	695,616	-51,273.00
1000-2210-511100 - Traffic Eng/ Salaries	386,407	775,825	794,704	564,644	709,125	-85,579.00
1000-2510-511100 - Cashiering/ Salaries	171,634	111,808	127,564	-61,021	109,256	-18,308.00
1000-2520-511100 - Citizen Svs Ctr/ Salaries	13,571	191,260	191,664	103,808	171,367	-20,297.00
1000-3300-511100 - Police/ Salaries	4,645,431	5,526,305	5,637,943	2,640,535	5,484,047	-153,896.00
1000-3301-511100 - Patrol/ Salaries	14,453,516	15,083,299	15,083,299	6,533,178	14,785,836	-297,463.00
1000-3303-511100 - Police Training/ Salaries	754,896	975,874	975,874	506,075	967,868	-8,006.00
1000-3304-511100 - Criminal Investigations/ Salaries	5,697,755	5,412,928	5,415,230	2,084,894	5,338,711	-76,519.00
1000-3350-511100 - Emer Comm/ Salaries	2,172,119	2,455,255	3,191,502	1,789,450	3,066,855	-124,647.00
1000-3510-511100 - Fire Administration/ Salaries	412,515	493,065	493,065	277,391	471,920	-21,145.00
1000-3521-511100 - Suppression/ Salaries	18,950,363	20,574,091	20,574,091	10,649,677	20,386,336	-187,755.00
1000-3810-511100 - Dir of Health/ Salaries	399,509	497,673	507,984	195,575	486,282	-21,702.00
1000-3821-511100 - NP Health/ Salaries	517,102	609,162	631,626	488,677	560,151	-71,475.00

**Part D - Approvals**

 Elda Sinani, Department Head	Date Jan 25, 2024	 Elda Sinani, OPM Director	Date Jan 25, 2024
 Ben Barnes, Admin Director	Date Jan 25, 2024	 Caroline Simmons, Mayor	Date Jan 25, 2024

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jlazcano

1/24/2024

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<b>1000-3830-511100 - Inspection Svcs/ Salaries</b>	1,099,328	1,291,472	1,345,259	773,732	1,250,419	<b>-94,840.00</b>
<b>1000-4020-511100 - HR/ Salaries</b>	1,442,727	1,604,690	1,626,375	804,866	1,607,466	<b>-18,909.00</b>
<b>1000-5050-511100 - Town Clerk/ Salaries</b>	687,224	766,968	799,660	464,917	753,695	<b>-45,965.00</b>
<b>1000-8808-595888 - Contingency/ Contingency</b>	0	8,600,000	6,615,707	6,615,707	8,115,707	<b>1,500,000.00</b>
					<b>Total</b>	<b>\$0.00</b>
					<b>Tax Impact</b>	<b>0.000000</b>