



General Fund

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED 2.8332 MILL RATE FY 21/22 | PROPOSED 2.9388 MILL RATE FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|---|---------------------|-----------------------------------|------------------------------------|--|---|
| REVENUES and INFLOWS: | | | | | |
| General Revenues: | | | | | |
| Ad Valorem | \$6,897,920 | \$7,849,026 | \$9,106,500 | \$1,257,474 | A |
| Utility Taxes | \$3,651,893 | \$3,450,000 | \$3,550,000 | \$100,000 | C |
| Local Gov't Half-Cent Sales Tax | \$3,720,322 | \$3,272,134 | \$3,762,208 | \$490,074 | B |
| Communications Services Tax | \$958,466 | \$902,500 | \$950,000 | \$47,500 | |
| Revenue Sharing | \$1,332,095 | \$1,544,302 | \$1,336,538 | -\$207,764 | B |
| Electrical Franchise Fees | \$2,236,657 | \$2,280,000 | \$2,250,000 | -\$30,000 | C |
| Solid Waste Franchise Fees | \$261,968 | \$200,000 | \$230,000 | \$30,000 | C |
| Licenses and Registrations | \$220,562 | \$150,000 | \$180,000 | \$30,000 | C |
| 1st Local Option Gas Tax | \$516,305 | \$507,186 | \$526,802 | \$19,616 | B |
| Building Permits | \$887,885 | \$675,000 | \$842,000 | \$167,000 | D |
| Zoning Fees | \$114,580 | \$45,000 | \$80,000 | \$35,000 | C |
| Code Compliance Fines | \$141,100 | \$60,000 | \$70,000 | \$10,000 | C |
| Other Building and Zoning | \$110,846 | \$44,000 | \$60,000 | \$16,000 | C |
| Parks Fees | \$82,324 | \$100,000 | \$90,000 | -\$10,000 | C |
| Judgements and Fines | \$18,940 | \$20,000 | \$20,000 | \$0 | |
| Misc Revenues | \$294,101 | \$236,000 | \$270,000 | \$34,000 | C |
| Grants | \$654,949 | \$0 | \$475,000 | \$475,000 | F |
| Investment Income | \$31,572 | \$50,000 | \$35,000 | -\$15,000 | C |
| Sub-total | \$22,132,485 | \$21,385,148 | \$23,834,048 | \$2,448,900 | |
| Transfer In from Special Revenues | \$150,000 | \$150,000 | \$207,500 | \$57,500 | E |
| Balances brought forward | \$13,725,399 | \$14,887,595 | \$19,380,460 | \$4,492,865 | |
| Proceeds from issuance of debt | \$17,650,384 | \$0 | \$0 | \$0 | |
| Total Revenues and Inflows | \$53,658,268 | \$36,422,743 | \$43,422,008 | \$6,999,265 | |
| EXPENDITURES, OUTFLOWS AND FUND BALANCES: | | | | | |
| Expenditures and Outflows: | | | | | |
| Mayor & Council | \$137,428 | \$224,468 | \$223,614 | -\$854 | |
| Town Clerk | \$483,695 | \$475,769 | \$575,812 | \$100,043 | |
| General Government | \$16,470,342 | \$4,213,288 | \$4,461,302 | \$248,014 | |
| Finance | \$559,482 | \$538,312 | \$544,409 | \$6,097 | |
| Town Attorney | \$349,549 | \$500,000 | \$500,000 | \$0 | |
| Community Development | \$1,411,932 | \$1,517,162 | \$1,777,317 | \$260,155 | |
| Public Works | \$1,004,319 | \$1,077,182 | \$1,222,682 | \$145,500 | |
| Law Enforcement | \$10,070,627 | \$10,618,265 | \$11,306,000 | \$687,735 | |
| Parks | \$1,896,717 | \$2,262,797 | \$3,037,899 | \$775,102 | |
| Transfer Out to Capital Projects | \$1,893,717 | \$0 | \$0 | \$0 | |
| Transfer Out to Special Revenue | \$0 | \$0 | \$0 | \$0 | |
| Transfer Out to Stormwater | \$0 | \$0 | \$0 | \$0 | |
| Total Expenditures and Outflows | \$34,277,808 | \$21,427,243 | \$23,649,035 | \$2,221,792 | |
| Fund Balances: | | | | | |
| Fund Balance - Nonspendable | \$468,869 | \$500,000 | \$500,000 | \$0 | |
| Fund Balance - Restricted | | | | | |
| Public safety | \$81,635 | \$90,000 | \$90,000 | \$0 | |
| Fund Balance - Assigned: | | | | | |
| Building: capital reserve | \$0 | \$0 | \$0 | \$0 | |
| Building: operating reserve | \$0 | \$0 | \$0 | \$0 | |
| Reserve for future land acquisition | \$0 | \$0 | \$0 | \$0 | |
| Fund Balance - Unassigned: | | | | | |
| Contingencies and Emergencies | \$17,829,956 | \$13,405,500 | \$18,182,973 | \$4,777,473 | |
| Grant Match Reserves | \$500,000 | \$500,000 | \$500,000 | \$0 | |
| Insurance contingencies | \$500,000 | \$500,000 | \$500,000 | \$0 | |
| Other reserves | \$0 | \$0 | \$0 | \$0 | |
| Total Fund Balances: | \$19,380,460 | \$14,995,500 | \$19,772,973 | \$4,777,473 | |
| Total Expenditures, Outflows and Fund Balances | \$53,658,268 | \$36,422,743 | \$43,422,008 | \$6,999,265 | |

Budgeted FY 2023 Surplus \$392,513



Significant Changes from the FY 21/22 Adopted Budget

- A – Reflects increase in property values and change in millage rate versus prior year
- B – Reflects State estimate at a 95% budget factor
- C – Current year estimates brought in line with prior year actuals estimated for current year
- D – Anticipated revenues based on projected building activity for upcoming year
- E – Change reflects transfers in of ARPA Funds for LED Lighting Project and Software Assessment Project
- F – Reflects resiliency grant (\$125,000), land clearing grant (\$250,000), and Active Adults State Appropriation (\$100,000)

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Mayor and Town Council

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | Net Change 7/27 Workshop vs ADOPTED FY 21/22 | |
|----------------------------------|--------------------|---------------------|----------------------|--|---|
| Executive Salaries | \$50,244 | \$51,147 | \$53,377 | \$2,230 | A |
| Payroll Taxes | \$4,265 | \$4,665 | \$4,836 | \$171 | A |
| Retirement Contributions | \$18,311 | \$28,131 | \$32,026 | \$3,895 | A |
| Life and Health Insurance | \$36,380 | \$75,000 | \$78,000 | \$3,000 | A |
| Professional Services | \$0 | \$0 | \$0 | \$0 | |
| Other Contractual Services | \$0 | \$0 | \$0 | \$0 | |
| Travel & Per Diem | \$8,937 | \$19,885 | \$19,885 | \$0 | |
| Communications & Freight | \$2,801 | \$3,140 | \$3,140 | \$0 | |
| Other Current Charges | \$272 | \$20,000 | \$10,000 | -\$10,000 | B |
| Operating Supplies | \$862 | \$5,000 | \$5,000 | \$0 | |
| Dues, Subscriptions, Memberships | \$15,356 | \$17,500 | \$17,350 | -\$150 | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$137,428 | \$224,468 | \$223,614 | -\$854 | |

Significant Changes from the FY 21/22 Adopted Budget

A – Increase in salaries and benefits due primarily to anticipated COLA pay adjustments and related fringe benefits

B – Decrease reflects elimination of \$10,000 for outreach efforts of Environmental Task Force



Town Clerk

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|----------------------------------|--------------------|---------------------|----------------------|--|---|
| Salaries | \$212,034 | \$208,624 | \$222,747 | \$14,123 | A |
| Payroll Taxes | \$16,350 | \$16,437 | \$17,150 | \$713 | A |
| Retirement Contributions | \$39,196 | \$42,388 | \$51,895 | \$9,507 | A |
| Life and Health Insurance | \$34,201 | \$45,000 | \$46,800 | \$1,800 | A |
| Other Contractual Services | \$80,090 | \$700 | \$80,700 | \$80,000 | B |
| Travel & Per Diem | \$2,506 | \$10,100 | \$8,200 | -\$1,900 | |
| Communications & Freight | \$1,603 | \$3,440 | \$3,440 | \$0 | |
| Rentals & Leases | \$2,375 | \$2,400 | \$0 | -\$2,400 | |
| Repairs & Maintenance | \$18,433 | \$44,010 | \$40,310 | -\$3,700 | |
| Printing & Binding | \$0 | \$5,700 | \$5,700 | \$0 | |
| Other Current Charges | \$41,311 | \$90,000 | \$90,000 | \$0 | |
| Operating Supplies | \$1,001 | \$4,000 | \$4,000 | \$0 | |
| Dues, Subscriptions, Memberships | \$34,595 | \$2,970 | \$4,870 | \$1,900 | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$483,695 | \$475,769 | \$575,812 | \$100,043 | |

Significant Changes from the FY 21/22 Adopted Budget

A – Increase in salaries and benefits due primarily to anticipated merit and COLA pay adjustments

B – Increase primarily reflects provision for election costs in FY 2022-23

General Government

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|--|---------------------|---------------------|----------------------|--|---|
| Salaries | \$620,564 | \$655,021 | \$700,901 | \$45,880 | A |
| Payroll Taxes | \$40,963 | \$50,844 | \$54,353 | \$3,509 | A |
| Retirement Contributions | \$127,004 | \$143,629 | \$173,632 | \$30,003 | A |
| Life and Health Insurance | \$80,702 | \$90,000 | \$95,640 | \$5,640 | |
| Professional Services | \$116,400 | \$226,000 | \$201,000 | -\$25,000 | B |
| Other Contractual Services | \$475,890 | \$301,155 | \$298,988 | -\$2,167 | |
| Other Contractual Services - Brownfield | \$0 | \$0 | \$67,000 | \$67,000 | C |
| Travel & Per Diem | \$14,141 | \$21,200 | \$21,200 | \$0 | |
| Communications & Freight | \$69,204 | \$89,034 | \$110,822 | \$21,788 | D |
| Utilities | \$6,686 | \$5,000 | \$5,000 | \$0 | |
| Rentals & Leases | \$592,990 | \$622,207 | \$690,785 | \$68,578 | E |
| Insurance | \$246,751 | \$276,000 | \$286,000 | \$10,000 | |
| Repairs & Maintenance | \$46,923 | \$67,277 | \$62,748 | -\$4,529 | |
| Printing & Binding | \$2,189 | \$2,500 | \$15,500 | \$13,000 | F |
| Promotional | \$0 | \$4,000 | \$9,000 | \$5,000 | |
| Other Current Charges | \$800,341 | \$36,000 | \$36,000 | \$0 | |
| Office Supplies | \$6,352 | \$10,000 | \$10,000 | \$0 | |
| Operating Supplies | \$37,813 | \$7,000 | \$7,000 | \$0 | |
| Dues, Subscriptions, Memberships | \$61,171 | \$55,691 | \$64,903 | \$9,212 | G |
| Capital Outlay | \$8,455,041 | \$7,530 | \$7,530 | \$0 | |
| Debt Service - Principal | \$3,902,928 | \$524,550 | \$537,600 | \$13,050 | H |
| Debt Service - Interest | \$420,737 | \$672,650 | \$659,700 | -\$12,950 | H |
| Contributions and Aid to Governmental Entities | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$16,124,790 | \$3,867,288 | \$4,115,302 | \$248,014 | |

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Significant Changes from the FY 21/22 Adopted Budget

- A – Increase in salaries and benefits due primarily to anticipated merit and COLA pay adjustments
- B – Net decrease results primarily from elimination of GOB Marketing consultant services (\$70,000) offset by an increase in communications consultant services (\$45,000)
- C – This account is new for FY 2022-23 budget and is being used to track expenditures eligible for tax credit purposes
- D – Increase results primarily from increased cellphone and park telecom services (\$14,000) and for the cost of an Annual Year in Review mailer (\$7,000)
- E – Increase results primarily from budgeting Town-wide copier leases (\$12,000) and from projected increases in Town Hall office rent (\$57,000)
- F – Increase reflects the printing of an Annual Year in Review document (\$13,000)
- G – Increase primarily due to increased staff training (\$5,000) and provision for Zoom video conferencing (\$3,700)
- H – Changes reflect the normal amortization of the Town’s debt

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Quality Neighborhood IMP Program

(Part of General Government)

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 |
|-------------------|--------------------|---------------------|----------------------|--|
| QNIP Debt Service | \$345,552 | \$346,000 | \$346,000 | \$0 |
| TOTAL | \$345,552 | \$346,000 | \$346,000 | \$0 |

Significant Changes from the FY 21/22 Adopted Budget

No Proposed Changes

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Finance Department

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 |
|----------------------------------|--------------------|---------------------|----------------------|--|
| Salaries | \$320,657 | \$303,122 | \$295,319 | -\$7,803 |
| Payroll Taxes | \$23,176 | \$23,189 | \$22,592 | -\$597 |
| Retirement Contributions | \$63,204 | \$63,601 | \$68,423 | \$4,822 |
| Life and Health Insurance | \$40,393 | \$45,000 | \$46,800 | \$1,800 |
| Accounting and Auditing | \$31,675 | \$32,400 | \$38,475 | \$6,075 |
| Other Contractual Services | \$8,007 | \$5,000 | \$5,000 | \$0 |
| Travel & Per Diem | \$0 | \$1,200 | \$1,200 | \$0 |
| Repairs & Maintenance | \$54,650 | \$61,200 | \$63,000 | \$1,800 |
| Other Current Charges | \$0 | \$600 | \$600 | \$0 |
| Operating Supplies | \$0 | \$0 | \$0 | \$0 |
| Dues, Subscriptions, Memberships | \$2,004 | \$3,000 | \$3,000 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Accounting Software | \$15,716 | \$0 | \$0 | \$0 |
| TOTAL | \$559,482 | \$538,312 | \$544,409 | \$6,097 |

Significant Changes from the FY 21/22 Adopted Budget

A – Reflects estimated increased costs for single audit services as well as for an update to the actuarial valuation for other post-employment benefits

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Town Attorney

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 |
|-----------------------|--------------------|---------------------|----------------------|---|
| Professional Services | \$349,549 | \$450,000 | \$450,000 | \$0 |
| Litigation Services | \$0 | \$50,000 | \$50,000 | \$0 |
| TOTAL | \$349,549 | \$500,000 | \$500,000 | \$0 |

Significant Changes from the FY 21/22 Adopted Budget

No Proposed Changes

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Community Development Department

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|----------------------------------|--------------------|---------------------|----------------------|--|---|
| Salaries | \$483,773 | \$651,290 | \$763,334 | \$112,044 | A |
| Payroll Taxes | \$36,149 | \$49,824 | \$58,395 | \$8,571 | A |
| Retirement Contributions | \$71,214 | \$101,048 | \$139,108 | \$38,060 | A |
| Life and Health Insurance | \$74,190 | \$105,000 | \$128,880 | \$23,880 | A |
| Professional Services | \$68,841 | \$70,000 | \$150,000 | \$80,000 | B |
| Court Reporter Service | \$0 | \$800 | \$800 | \$0 | |
| Other Contractual Services | \$653,473 | \$498,500 | \$498,500 | \$0 | |
| Travel & Per Diem | \$0 | \$5,000 | \$5,000 | \$0 | |
| Communications & Freight | \$0 | \$2,000 | \$2,000 | \$0 | |
| Rentals & Leases | \$1,250 | \$1,500 | \$0 | -\$1,500 | |
| Repairs & Maintenance | \$4,107 | \$5,700 | \$4,800 | -\$900 | |
| Printing & Binding | \$763 | \$2,500 | \$2,500 | \$0 | |
| Other Current Charges | \$0 | \$1,000 | \$1,000 | \$0 | |
| Office Supplies | \$3,488 | \$5,000 | \$5,000 | \$0 | |
| Operating Supplies | \$9,090 | \$3,500 | \$3,500 | \$0 | |
| Dues, Subscriptions, Memberships | \$3,604 | \$14,500 | \$14,500 | \$0 | |
| Capital Outlay | \$1,990 | \$0 | \$0 | \$0 | |
| TOTAL | \$1,411,932 | \$1,517,162 | \$1,777,317 | \$260,155 | |

Significant Changes from the FY 21/22 Adopted Budget

- A – Increase in salaries and benefits due primarily to anticipated merit and COLA pay adjustments, as well as budgeting for a Building Official and Building Inspector for FY 2022/23
- B – Increase reflects provision for a grant funded resiliency study (\$125,000), offset by elimination of the Growth Management Plan update (\$45,000)

Public Works Department

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|----------------------------------|--------------------|---------------------|----------------------|--|---|
| Salaries | \$209,267 | \$198,160 | \$209,328 | \$11,168 | A |
| Payroll Taxes | \$15,327 | \$15,159 | \$16,014 | \$855 | A |
| Retirement Contributions | \$37,922 | \$39,610 | \$47,985 | \$8,375 | A |
| Life and Health Insurance | \$31,067 | \$39,000 | \$40,560 | \$1,560 | A |
| Professional Services | \$0 | \$20,000 | \$20,000 | \$0 | |
| Other Contractual Services | \$602,581 | \$633,000 | \$672,500 | \$39,500 | B |
| Travel & Per Diem | \$0 | \$2,400 | \$2,400 | \$0 | |
| Communications & Freight | \$0 | \$700 | \$700 | \$0 | |
| Rentals & Leases | \$61,957 | \$60,903 | \$132,945 | \$72,042 | C |
| Repairs & Maintenance | \$6,893 | \$6,000 | \$6,000 | \$0 | |
| Printing & Binding | \$57 | \$1,500 | \$1,500 | \$0 | |
| Other Current Charges | \$0 | \$500 | \$500 | \$0 | |
| Office Supplies | \$284 | \$2,750 | \$2,750 | \$0 | |
| Operating Supplies | \$7,644 | \$19,500 | \$19,500 | \$0 | |
| Operating Supplies - Fuel | \$22,432 | \$36,000 | \$48,000 | \$12,000 | D |
| Dues, Subscriptions, Memberships | \$2,595 | \$2,000 | \$2,000 | \$0 | |
| Capital Outlay | \$6,293 | \$0 | \$0 | \$0 | |
| TOTAL | \$1,004,319 | \$1,077,182 | \$1,222,682 | \$145,500 | |

Significant Changes from the FY 21/22 Adopted Budget

- A – Increase in salaries and benefits due primarily to anticipated merit and COLA pay adjustments
- B – Increase primarily reflects an increase in Town-wide beautification projects (\$48,000), offset by a decrease in holiday lighting (\$8,500)
- C – Increase reflects the cost of new vehicle leases for Town’s expiring leased fleet
- D – Increase reflects the higher anticipated cost to fuel the Town’s vehicles

Police Department

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|---------------------------|---------------------|---------------------|----------------------|--|----------|
| Salaries | \$0 | \$0 | \$0 | \$0 | |
| Payroll Taxes | \$0 | \$0 | \$0 | \$0 | |
| Retirement Contributions | \$0 | \$0 | \$0 | \$0 | |
| Life and Health Insurance | \$0 | \$0 | \$0 | \$0 | |
| Professional Services | \$10,050,540 | \$10,572,765 | \$11,269,000 | \$696,235 | A |
| Communications & Freight | \$0 | \$0 | \$0 | \$0 | |
| Rentals & Leases | \$2,915 | \$3,000 | \$0 | -\$3,000 | |
| Repairs & Maintenance | \$2,713 | \$9,500 | \$4,000 | -\$5,500 | |
| Printing & Binding | \$4,854 | \$5,000 | \$5,000 | \$0 | |
| Other Current Charges | \$17 | \$1,000 | \$1,000 | \$0 | |
| Office Supplies | \$3,902 | \$12,000 | \$12,000 | \$0 | |
| Operating Supplies | \$5,686 | \$15,000 | \$15,000 | \$0 | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | |
| Capital Outlay - Vehicles | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$10,070,627 | \$10,618,265 | \$11,306,000 | \$687,735 | |

Significant Changes from the FY 21/22 Adopted Budget

A – Increase reflects projected cost of local patrol services by MDPD based on current contract costs and no change in staff levels



Parks and Recreation Department

Budget Worksheet

| CATEGORY | ACTUAL FY 20/21 | ADOPTED FY 21/22 | PROPOSED FY 22/23 | NET CHANGE 7/27 WORKSHOP VS ADOPTED FY 21/22 | |
|----------------------------------|--------------------|---------------------|----------------------|--|---|
| Salaries | \$680,375 | \$865,237 | \$1,045,740 | \$180,503 | A |
| Payroll Taxes | \$51,160 | \$66,191 | \$79,999 | \$13,808 | A |
| Retirement Contributions | \$87,804 | \$115,110 | \$177,635 | \$62,525 | A |
| Life and Health Insurance | \$91,931 | \$113,500 | \$166,540 | \$53,040 | A |
| Professional Fees | \$0 | \$0 | \$0 | \$0 | |
| Other Contractual Services | \$566,810 | \$663,770 | \$828,355 | \$164,585 | B |
| Travel & Per Diem | \$1,665 | \$2,000 | \$2,000 | \$0 | |
| Communications & Freight | \$250 | \$1,000 | \$1,000 | \$0 | |
| Utilities | \$198,506 | \$227,259 | \$222,530 | -\$4,729 | |
| Rentals & Leases | \$3,664 | \$7,200 | \$3,000 | -\$4,200 | |
| Repairs & Maintenance | \$81,373 | \$79,000 | \$391,700 | \$312,700 | C |
| Other Current Charges | \$411 | \$500 | \$500 | \$0 | |
| Office Supplies | \$3,950 | \$3,000 | \$3,500 | \$500 | |
| Operating Supplies | \$65,054 | \$66,500 | \$80,500 | \$14,000 | D |
| Dues, Subscriptions, Memberships | \$12,203 | \$12,530 | \$14,900 | \$2,370 | |
| Capital Outlay | \$51,561 | \$40,000 | \$20,000 | -\$20,000 | E |
| TOTAL | \$1,896,717 | \$2,262,797 | \$3,037,899 | \$775,102 | |

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Significant Changes from the FY 21/22 Adopted Budget

- A** – Increase in salaries and benefits due primarily to anticipated merit and COLA pay adjustments, as well as budgeting increased hourly rates and benefits for part-time staff as a recruitment and retention tool

- B** – Increase reflects an additional \$100,000 for Active Adult Programming provided by State funding, increased Town sponsored events (\$16,000), increased landscaping costs (\$34,000), an increase in summer camp activities (\$2,000), canoe/kayak guided tours (\$9,500), and an active adults newsletter (\$2,000)

- C** – Increase primarily reflects \$250,000 to clear the 8.45-acre land site at Old Cutler Road and S.W. 184 Street (grant funded), re-claying the Lakes by the Bay baseball infields and bullpens (\$45,000), with the balance being an increase in miscellaneous park repair and maintenance services

- D** – Increase primarily reflects the increased cost of field striping supplies (\$10,000), as well as the increase in various cleaning supplies and chemicals used in operations

- E** – Current year budget only reflects the cost of a fence for Cutler Ridge Park

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