

**Fire Department**

ORG	OBJ	DESCRIPTION	TYPE	2023 ORIGINAL BUDGET	2024 RECOMMENDED BUDGET	VARIANCE
A1341011	5101	REGULAR PAY	E	3,868,462	3,980,115	(111,653)
A1341011	5102	LONGEVITY PAY	E	98,000	95,000	3,000
A1341011	5103	OVERTIME PAY	E	350,000	350,000	0
A1341011	5104	SUPPLEMENTARY PAY	E	200,000	200,000	0
A1341011	5108	COMP. TIME PAYOUT	E	200,000	200,000	0
A1341011	5109	TEMP. STATUS CHANGE	E	12,500	12,500	0
A1341011	5116	KELLY DAY PAYBACK	E	196,000	196,000	0
A1341011	5117	VACATION PAYBACK	E	150,000	150,000	0
A1341011	5119	EDUCATION INCENTIVE	E	16,500	15,900	600
A1341011	5121	EMT DIFFERENTIAL	E	55,000	53,000	2,000
A1341011	5126	FITNESS INCENTIVE	E	16,500	15,900	600
A1341011	5811	SOCIAL SECURITY	E	394,967	403,034	(8,067)
A1341012	5205	DATA PROCESSING EQUIPMENT	E	0	5,000	(5,000)
A1341012	5211	OTHER EQUIPMENT	E	40,000	40,000	0
A1341014	5402	OFFICE SUPPLIES	E	1,500	2,000	(500)
A1341014	5403	BOOKS,LITERATURE,PERIODICALS	E	500	500	0
A1341014	5408	DATA PROCESSING SUPPLIES	E	500	500	0
A1341014	5414	EMPLOYEE TRAINING	E	15,000	15,000	0
A1341014	5416	EDUCATIONAL MATERIALS	E	3,000	4,000	(1,000)
A1341014	5421	TELEPHONE	E	8,000	4,000	4,000
A1341014	5422	ELECTRICITY	E	22,000	26,000	(4,000)
A1341014	5423	NATURAL GAS	E	20,000	16,000	4,000
A1341014	5426	VEHICLE FUEL	E	35,000	35,000	0
A1341014	5441	MAINTENANCE OF EQUIPMENT	E	21,000	21,000	0
A1341014	5443	MAINTENANCE OF BUILDING	E	20,000	20,000	0
A1341014	5444	VEHICLE MAINTENANCE	E	30,000	30,000	0
A1341014	5450	PHYSICAL EXAMS	E	25,000	25,000	0
A1341014	5461	TRAVEL REIMBURSEMENT	E	1,500	0	1,500
A1341014	5462	DUES,SEMINARS,ASSOCIATION FEES	E	500	500	0

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A1341014	5463	POSTAGE,FREIGHT & EXPRESS	E	1,500	500	1,000
A1341014	5471	SERVICE CONTRACTS	E	11,000	110,311	(99,311)
A1341014	5473	EQUIPMENT RENTAL	E	40,000	87,000	(47,000)
A1341014	5479	MINOR EQUIPMENT	E	24,000	20,000	4,000
A1341014	5482	MECHANICAL MATERIALS&SUPPLIES	E	18,000	15,000	3,000
A1341014	5483	ELECTRONIC MATERIALS&SUPPLIES	E	500	0	500
A1341014	5484	CHEMICAL MATERIALS & SUPPLIES	E	6,000	6,500	(500)
A1341014	5485	GENERAL MATERIALS & SUPPLIES	E	12,000	15,000	(3,000)
A1341014	5486	CLEANING & SANITATION SUPPLIES	E	5,500	5,500	0
A1341014	5487	CONSTRUCTION MAINT. SUPPLIES	E	500	1,500	(1,000)
A1341018	5813	FIRE RETIREMENT	E	1,403,630	1,586,710	(183,080)
A1341018	5821	HOSPITAL & MEDICAL	E	1,165,235	1,174,368	(9,133)
A1341018	5822	DENTAL INSURANCE	E	43,036	43,036	0
A1341018	5824	LIFE INSURANCE	E	12,000	11,000	1,000
A1341018	5826	OPTICAL INSURANCE	E	10,967	10,838	129
A1341018	5834	UNIFORM ALLOWANCE	E	82,500	82,500	0
A1341018	5841	DISABILITY RETIREMENT	E	164,000	175,000	(11,000)
A1341021	41589	OTHER FIRE DEPARTMENT INCOME	R	(5,000)	(5,000)	0
A1341022	42000	EMPLOYEES 10% MEDICAL INS.	R	(120,000)	(130,000)	10,000
A1341022	42260	TRAINING CENTER USER FEES	R	(5,000)	(10,000)	5,000
A1341022	42665	SALE OF USED EQUIPMENT	R	(10,000)	(10,000)	0
A1341022	42710	FESTIVAL & EVENT REIMB.	R	(2,000)	(2,000)	0
A1341022	42774	UC REIMBURSEMENT	R	(25,000)	(25,000)	0
A1341024	44089	American Rescue Plan Grant	R	0	(123,421)	123,421
A1341024	44589	FEDERAL ASSISTANCE	R	(82,458)	(72,130)	(10,328)
A1361014	5463	POSTAGE,FREIGHT & EXPRESS	E	250	250	0
A1361021	41540	ELECTRIC LICENSES FEES	R	(47,500)	(82,500)	35,000

**Total**

(295,822)

**Building Department**

ORG	OBJ	DESCRIPTION	TYPE	2023 ORIGINAL BUDGET	2024 RECOMMENDED BUDGET	VARIANCE
A1362011	5101	REGULAR PAY	E	678,036	760,536	(82,500)
A1362011	5102	LONGEVITY PAY	E	6,725	5,375	1,350
A1362011	5103	OVERTIME	E	4,500	4,500	0
A1362011	5112	PART TIME	E	26,250	26,250	0
A1362011	5117	VACATION PAYBACK	E	3,500	3,500	0
A1362011	5811	SOCIAL SECURITY	E	55,004	61,212	(6,208)
A1362014	5402	OFFICE SUPPLIES	E	4,800	4,800	0
A1362014	5403	BOOKS,LITERATURE,PERIODICALS	E	1,500	1,000	500
A1362014	5408	DATA PROCESSING SUPPLIES	E	750	1,000	(250)
A1362014	5412	DATA PROCESSING SUPPORT	E	3,000	3,000	0
A1362014	5414	EMPLOYEE TRAINING	E	3,600	3,600	0
A1362014	5416	EDUCATION MATERIALS	E	600	100	500
A1362014	5421	TELEPHONE	E	3,500	4,000	(500)
A1362014	5426	VEHICLE FUEL	E	600	600	0
A1362014	5443	MAINTENANCE OF BUILDINGS	E	3,000	2,500	500
A1362014	5444	VEHICLE MAINTENANCE	E	1,500	1,200	300
A1362014	5461	TRAVEL REIMBURSEMENT	E	100	100	0
A1362014	5462	DUES,SEMINARS,ASSOC. FEES	E	300	300	0
A1362014	5463	POSTAGE,FREIGHT & EXPRESS	E	2,500	2,500	0
A1362014	5464	ADVERTISING	E	300	300	0
A1362014	5471	SERVICE CONTRACTS	E	3,000	3,500	(500)
A1362014	5472	CONTRACTED SERVICES	E	1,000	500	500
A1362014	5476	MINOR OFFICE FURN. & EQUIP.	E	4,800	3,400	1,400
A1362014	5482	MECHANICAL MATERIALS&SUPPLIES	E	800	500	300
A1362014	5485	GENERAL MATER. & SUPPLIES	E	1,500	1,000	500
A1362014	5487	CONST. MATERIALS & SUPPLIES	E	2,000	1,500	500
A1362018	5812	NYS RETIREMENT	E	93,471	112,023	(18,552)
A1362018	5821	HOSPITAL & MEDICAL	E	258,432	338,064	(79,632)
A1362018	5822	DENTAL INSURANCE	E	8,772	9,869	(1,097)

**Building Department**

ORG	OBJ	DESCRIPTION	TYPE	2023 ORIGINAL BUDGET	2024 RECOMMENDED BUDGET	VARIANCE
A1362018	5826	OPTICAL INSURANCE	E	2,432	3,202	(770)
A1362018	5834	UNIFORM ALLOWANCE	E	6,000	6,000	0
A1362022	42000	EMPLOYEES 10% MEDICAL INS.	R	(18,000)	(20,000)	2,000
A1362022	42555	BUILDING & ALTER PERMIT-FEES	R	(662,000)	(853,000)	191,000
A1362022	42556	SHORT TERM RENTAL PERMITS	R	0	(70,000)	70,000
A1362022	42565	PLUMBING LICENSES & TEST FEES	R	(95,000)	0	(95,000)
A1365014	5472	CONTRACTED SERVICES	E	50,000	50,000	0
A1365022	42017	DEMO UNSAFE BLDG REIMV	R	(50,000)	(50,000)	0
A1801011	5101	REGULAR PAY	E	0	30,000	(30,000)
A1801011	5103	OVERTIME	E	1,000	1,000	0
A1801011	5112	PART TIME EMPLOYEES	E	36,903	0	36,903
A1801011	5811	SOCIAL SECURITY	E	2,900	2,372	528
A1801014	5402	OFFICE SUPPLIES	E	150	100	50
A1801014	5462	DUES, SEMINAR, ASSOCIATION FEE	E	150	100	50
A1801014	5464	ADVERTISING	E	650	550	100
A1801014	5485	GENERAL MATERIALS & SUPPLIES	E	250	150	100
A1801018	5812	NYS RETIREMENT	E	4,927	4,340	587
A1801018	5821	HOSPITAL & MEDICAL	E	0	18,535	(18,535)
A1801018	5822	DENTAL INSURANCE	E	0	366	(366)
A1801018	5826	OPTICAL INSURANCE	E	0	124	(124)
A1801022	42110	ZONING FEES VARIANCE & PERMITS	R	(5,500)	(3,000)	(2,500)

**Total**

**(28,866)**

**Corporation Counsel**

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>TYPE</b>	<b>2023 ORIGINAL BUDGET</b>	<b>2024 RECOMMENDED BUDGET</b>	<b>VARIANCE</b>
A1142011	5101	REGULAR PAY	E	327,739	347,998	(20,259)
A1142011	5102	LONGEVITY PAY	E	2,250	2,250	0
A1142011	5112	PART-TIME	E	57,768	59,768	(2,000)
A1142011	5811	SOCIAL SECURITY	E	29,663	31,366	(1,703)
A1142014	5402	OFFICE SUPPLIES	E	250	500	(250)
A1142014	5403	BOOKS,LITERATURE,PERIODICALS	E	4,500	2,500	2,000
A1142014	5411	CONSULTANTS	E	75,000	35,000	40,000
A1142014	5419	COURT & WITNESS FEES	E	8,500	12,500	(4,000)
A1142014	5462	DUES,SEMINARS,ASSOC. FEES	E	1,200	1,200	0
A1142014	5463	POSTAGE,FREIGHT & EXPRESS	E	1,200	1,000	200
A1142014	5476	MINOR OFFICE EQUIPMENT	E	425	500	(75)
A1142018	5812	NYS RETIREMENT	E	50,408	57,402	(6,994)
A1142018	5821	HOSPITAL & MEDICAL	E	82,175	91,340	(9,165)
A1142018	5822	DENTAL INSURANCE	E	2,924	2,924	0
A1142018	5826	OPTICAL INSURANCE	E	722	722	0

**Total** (2,246)