



FY2022 Departmental Budget Review

TOWN OF MIDDLETOWN



Fire

Budget Book Page 219

FY 2021 Amended Budget	\$ 5,324,869	
Compensation	143,563	Contractual
Benefits	(138,958)	Health, private pension-actives and new employee expense
Operating	336	
Grants	(110,848)	AFG and SAFER
Capital	<u>1,309,000</u>	Lease purchase 2 pumpers, utility vehicle and overhead door replacement
FY 2022 Proposed	\$ 6,527,962	

\$ increase \$ 1,203,093

% increase 23%



Police

Budget Book Page 204

FY 2021 Amended Budget	\$ 6,310,449	
Compensation	291,596	Contractual, private details, additional staff and public safety interns.
Benefits	8,023	
Operating	83,016	Software license, radar equipment, message boards
Grants	7,752	Bulletproof vests
Capital	<u>155,623</u>	4 vehicles, beach UTV and fence
FY 2022 Proposed	\$ 6,856,459	

\$ increase \$ 546,010

% increase 9%



Public Works

Budget Book Page 230

FY 2021 Amended Budget	\$	2,958,227	
Compensation		97,495	Contractual, additional staff
Benefits		51,184	Contractual, additional staff
Operating		166,381	Road maintenance
Grants		(25,000)	CDBG
Capital		(136,000)	Sidewalks, vehicle, equipment and drainage systems
FY 2022 Proposed	\$	3,112,287	
 \$ increase	\$	154,060	
 % increase		5%	



Sewer

Budget Book Page 112

FY 2021 Amended Budget	\$ 6,833,423	
Compensation	11,021	Contractual
Benefits	(2,379)	
Operating	(222,895)	I&I charges
Debt Service	(31,576)	Debt service schedule
Capital	<u>1,802,000</u>	Marshall Village pump station replacement and Paradise force main replacement, equipment and building imp
FY 2022 Proposed	\$ 8,389,594	
\$ increase	\$ 1,556,171	
% increase	23%	



Sewer

continued

Budget Book Page 113

- Sewer maintenance fee/\$1,000 gal increase to \$16.89 or \$0.11 over prior year
- I & I - a decrease to \$13.71 or \$20.54 over prior year
- Customer service charge increase to \$38.57 or \$2.17 over prior year
- Water usage increased from 41,752 gallons to 45,524 gallons
- Average single family user fee increase to \$821.19 or \$49.93 over the prior year



Parks & Recreation

Budget Book Page 99

FY 2021 Amended Budget	\$ 1,751,162	
Compensation	152,111	Extended hours
Benefits	(3,080)	
Operating	419,507	Software license, water quality testing and capital replenishment fund
Grants	3,600,000	Shoreline Park and multi-purpose field lighting
Capital	<u>25,000</u>	Tractor
FY 2022 Proposed	\$ 5,944,700	

\$ increase \$ 4,193,538

% increase 239%



