

FY24 City of Gardiner Budget

Expense

2024
Approved

Dept/Div: 12-20 General Government / General Government

Wages

510-110 Salary	178,217.00
510-111 Regular	257,219.00
510-112 Part-time	5,750.00
510-130 Overtime	7,000.00

Benefits

520-210 Health Insurance	80,842.00
520-220 Retirement	45,900.00
520-230 FICA/Medicare	7,664.00
520-235 Life Insurance	755.00
520-240 Unemployment	2,500.00
520-250 Workers' Comp	146,474.00
520-270 Clothing	500.00

Travel & Training

610-311 Training	3,000.00
610-313 Transportation	5,300.00
610-314 Registration/Fees	5,000.00
610-315 Lodging/Meals	2,500.00

Dues/Subscriptions

620-320 Membership Dues	10,000.00
620-321 Subscriptions	1,615.00

Advertising

630-330 Advertising	3,500.00
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Technology

640-410 Hardware	3,250.00
640-411 Software	18,711.00
640-412 Supplies	250.00
640-413 Cell Phones	2,966.00

Materials/Supplies

650-431 Office Supplies	5,500.00
650-432 Postage	12,000.00
650-459 Break Room Supplies	250.00

Equipment & Maint

660-510 Miscellaneous	9,895.00
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Vehicles & Maint

680-560 Repairs/Maint.	1,500.00
680-561 Fuel	2,300.00
680-562 Tires	600.00

Prof Services

690-610 Other Contractual	2,500.00
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Dept/Div: 12-20 General Government / General Government CONT'D

690-612 Legal	45,000.00
690-613 Printing & Binding	6,400.00
690-614 Planner	20,000.00
690-616 Audit	21,500.00
690-617 Assessor	53,550.00
690-619 Filing Fees	5,000.00
690-620 Security & Alarm	300.00
Special Projects	
710-710 Special Projects	135,000.00
Other	
910-930 Contingency	30,000.00
910-940 Employee Recognition	4,000.00
910-955 Property & Casualty Insur	92,000.00
910-980 Food	750.00
General Government	1,236,958.00
General Government	1,236,958.00

Dept/Div: 13-30 Technology / Technology

Wages	
Benefits	
Technology	
640-411 Software	43,933.00
640-412 Supplies	500.00
640-414 VOIP/Internet	23,045.00
Equipment & Maint	
660-510 Miscellaneous	1,000.00
Prof Services	
690-610 Other Contractual	25,219.00
690-638 Technology Services	43,750.00
Debt	
810-812 Leases	7,550.00
Technology	144,997.00
Technology	144,997.00

Dept/Div: 14-40 Public Safety / Police

Wages	
510-110 Salary	90,181.00
510-111 Regular	708,638.00
510-120 Holiday Pay	32,000.00
510-130 Overtime	95,000.00

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Dept/Div: 14-40 Public Safety / Police CONT'D

Benefits

520-210 Health Insurance	207,881.00
520-220 Retirement	114,664.00
520-230 FICA/Medicare	15,008.00
520-235 Life Insurance	400.00
520-270 Clothing	14,000.00

Travel & Training

610-313 Transportation	1,200.00
610-314 Registration/Fees	8,500.00
610-315 Lodging/Meals	4,000.00

Dues/Subscriptions

620-320 Membership Dues	800.00
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Advertising

630-335 Outreach	200.00
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Technology

640-410 Hardware	3,500.00
640-411 Software	10,640.00
640-412 Supplies	200.00
640-413 Cell Phones	4,425.00

Materials/Supplies

650-430 Miscellaneous	6,500.00
650-431 Office Supplies	900.00
650-432 Postage	400.00

Equipment & Maint

660-510 Miscellaneous	6,000.00
660-511 Radios & Repairs	3,000.00
660-519 LH Tower Maintenance	2,000.00
660-520 Tasers	10,000.00

Vehicles & Maint

680-560 Repairs/Maint.	9,525.00
680-561 Fuel	30,000.00
680-562 Tires	5,000.00
680-564 Radars	2,500.00

Prof Services

690-611 Medical Testing	2,500.00
690-618 Dispatching	165,020.00
690-621 Humane Society	10,382.00
690-626 Light Repairs	3,000.00
690-633 Contractor Services	2,500.00

Debt

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Dept/Div: 14-40 Public Safety / Police CONT'D

810-810 Principal	26,407.00
Police	1,596,871.00

Dept/Div: 14-45 Public Safety / Fire

Wages

510-110 Salary	42,804.00
510-111 Regular	411,314.00
510-117 Call Crew	5,000.00
510-130 Overtime	95,000.00

Benefits

520-210 Health Insurance	131,647.00
520-220 Retirement	64,706.00
520-230 FICA/Medicare	8,345.00
520-235 Life Insurance	183.00

Travel & Training

610-313 Transportation	2,000.00
610-314 Registration/Fees	10,000.00
610-315 Lodging/Meals	2,000.00

Dues/Subscriptions

620-320 Membership Dues	625.00
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Advertising

630-330 Advertising	500.00
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Technology

640-411 Software	2,010.00
640-412 Supplies	200.00
640-413 Cell Phones	850.00

Materials/Supplies

650-430 Miscellaneous	180.00
650-431 Office Supplies	300.00
650-432 Postage	200.00
650-442 Cleaning Supplies	400.00

Equipment & Maint

660-510 Miscellaneous	14,000.00
660-511 Radios & Repairs	2,000.00
660-517 Turnout Gear	22,000.00
660-519 LH Tower Maintenance	1,000.00

Buildings & Grounds

670-537 Repairs/Maint.	2,000.00
670-542 Fire Hydrants	328,146.00

Vehicles & Maint

680-560 Repairs/Maint.	18,000.00
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Dept/Div: 14-45 Public Safety / Fire CONT'D

680-561 Fuel	7,600.00
680-562 Tires	3,000.00
680-565 Boat	1,905.00
Prof Services	
690-611 Medical Testing	2,100.00
690-618 Dispatching	4,126.00
Debt	
810-810 Principal	62,454.00
Other	
910-960 Ambulance Services	190,479.00
Fire	1,437,074.00
Public Safety	3,033,945.00

Dept/Div: 15-50 Public Works / Buildings & Grounds

Wages	
510-111 Regular	149,563.00
510-130 Overtime	13,000.00
Benefits	
520-210 Health Insurance	18,395.00
520-220 Retirement	15,537.00
520-230 FICA/Medicare	2,992.00
520-235 Life Insurance	386.00
520-270 Clothing	3,000.00
Travel & Training	
610-313 Transportation	100.00
610-314 Registration/Fees	400.00
Advertising	
630-335 Outreach	400.00
Technology	
640-413 Cell Phones	300.00
Materials/Supplies	
650-430 Miscellaneous	4,000.00
650-431 Office Supplies	250.00
650-438 Salt	3,000.00
650-442 Cleaning Supplies	5,000.00
650-446 Community Events	4,500.00
650-448 Parks	4,000.00
650-450 Mulch	2,000.00
650-456 Construction Materials	2,000.00
650-457 Safety Supplies	1,000.00
650-458 Flags	1,500.00

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Dept/Div: 15-50 Public Works / Buildings & Grounds CONT'D

Equipment & Maint

660-510 Miscellaneous	8,000.00
660-513 Mowing Equipment	5,000.00
660-514 Small Power Tools	2,000.00
660-519 LH Tower Maintenance	1,000.00
660-521 Equip Rental	10,000.00
660-522 Files Storage	3,000.00

Buildings & Grounds

670-531 Heating Oil	2,500.00
670-532 Natural Gas	14,000.00
670-533 Propane	1,600.00
670-534 Electricity	39,000.00
670-535 Water	3,500.00
670-536 Sewer	2,100.00
670-537 Repairs/Maint.	10,000.00
670-538 Roof Repairs	2,000.00
670-539 Sprinkler Service	500.00
670-540 Inspections	1,200.00
670-541 Space Rental	1,000.00
670-543 Use of Arcade Alley	3,760.00
670-544 Safety Compliance	2,500.00
670-545 Downtown Sidewalk Maint	1,000.00

Vehicles & Maint

680-560 Repairs/Maint.	5,000.00
680-561 Fuel	10,000.00

Prof Services

690-611 Medical Testing	1,000.00
690-624 Hatch Hill	58,000.00
690-625 Waste Removal	7,000.00
690-626 Light Repairs	10,000.00
690-627 Rail Trail	4,500.00
690-633 Contractor Services	7,000.00
690-634 Tree Maintenance	3,500.00
690-646 Rug Cleaning	1,800.00

Debt

810-810 Principal	49,366.00
Buildings & Grounds	502,149.00

Dept/Div: 15-55 Public Works / Highway

Wages

510-110 Salary	80,622.00
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Dept/Div: 15-55 Public Works / Highway CONT'D	
510-111 Regular	363,553.00
510-130 Overtime	65,000.00
Benefits	
520-210 Health Insurance	125,397.00
520-220 Retirement	51,936.00
520-230 FICA/Medicare	7,383.00
520-235 Life Insurance	1,978.00
520-270 Clothing	6,000.00
Travel & Training	
610-313 Transportation	600.00
610-314 Registration/Fees	600.00
610-315 Lodging/Meals	600.00
Dues/Subscriptions	
620-320 Membership Dues	775.00
Advertising	
630-330 Advertising	250.00
Technology	
640-410 Hardware	750.00
640-411 Software	1,885.00
640-412 Supplies	400.00
640-413 Cell Phones	1,100.00
Materials/Supplies	
650-430 Miscellaneous	5,000.00
650-431 Office Supplies	500.00
650-432 Postage	50.00
650-437 Sand	2,000.00
650-438 Salt	120,000.00
650-439 Liquid Calcium	500.00
650-440 Asphalt	7,500.00
650-441 Cold Patch	3,000.00
650-442 Cleaning Supplies	1,000.00
650-443 Signs	3,500.00
650-451 Culverts/Structure	15,000.00
650-452 Shop Tools	1,000.00
650-453 Mechanic Tools	2,500.00
650-457 Safety Supplies	1,000.00
650-460 Oxy-Acetylene	1,000.00
Equipment & Maint	
660-510 Miscellaneous	25,000.00
660-514 Small Power Tools	1,000.00

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Dept/Div: 15-55 Public Works / Highway CONT'D	
660-516 Cutting Edges	8,000.00
660-519 LH Tower Maintenance	1,000.00
660-521 Equip Rental	5,000.00
Buildings & Grounds	
670-533 Propane	12,000.00
670-534 Electricity	3,800.00
670-535 Water	1,000.00
670-536 Sewer	800.00
670-537 Repairs/Maint.	3,000.00
670-538 Roof Repairs	3,600.00
670-540 Inspections	900.00
Vehicles & Maint	
680-560 Repairs/Maint.	35,000.00
680-561 Fuel	40,000.00
680-562 Tires	6,000.00
680-563 Lube/Oil	5,000.00
Prof Services	
690-611 Medical Testing	2,100.00
690-613 Printing & Binding	100.00
690-630 Paving	250,000.00
690-631 Road Striping/Paint	25,000.00
690-632 Roadside Mowing	5,500.00
690-633 Contractor Services	16,400.00
690-634 Tree Maintenance	10,000.00
690-635 Spring Cleanup	5,400.00
690-641 Engineering	5,000.00
690-642 Stormwater Control	15,000.00
Debt	
810-810 Principal	322,425.00
Other	
910-945 Fuel Depot	6,500.00
Highway	1,686,904.00
Public Works	2,189,053.00
Dept/Div: 16-60 Library / Library	
Wages	
510-110 Salary	80,622.00
510-111 Regular	215,151.00
510-112 Part-time	52,754.00
Benefits	
520-210 Health Insurance	68,939.00

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Dept/Div: 16-60 Library / Library CONT'D

520-220 Retirement	30,169.00
520-230 FICA/Medicare	8,324.00
520-235 Life Insurance	158.00
Travel & Training	
610-311 Training	2,500.00
610-313 Transportation	500.00
Dues/Subscriptions	
620-320 Membership Dues	700.00
Technology	
640-410 Hardware	2,400.00
640-411 Software	850.00
640-413 Cell Phones	2,417.00
Materials/Supplies	
650-431 Office Supplies	7,500.00
650-432 Postage	600.00
650-433 Books/CDs/Magazines	32,000.00
650-434 Programming	2,000.00
650-435 Inter-Library Loan Charges	4,000.00
650-442 Cleaning Supplies	2,500.00
650-461 Archival Collection	2,000.00
650-462 Download Library	1,500.00
Buildings & Grounds	
670-532 Natural Gas	18,000.00
670-534 Electricity	12,000.00
670-535 Water	750.00
670-536 Sewer	500.00
670-537 Repairs/Maint.	3,500.00
670-540 Inspections	550.00
Prof Services	
690-610 Other Contractual	10,000.00
690-613 Printing & Binding	200.00
690-620 Security & Alarm	864.00
Library	563,948.00
Library	563,948.00

Dept/Div: 17-70 Economic Development / Economic Development

Wages	
510-110 Salary	76,381.00
510-111 Regular	48,357.00
510-112 Part-time	2,120.00
510-130 Overtime	2,000.00

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Dept/Div: 17-70 Economic Development / Economic Development CONT'D

Benefits		
520-210 Health Insurance		27,002.00
520-220 Retirement		12,927.00
520-230 FICA/Medicare		1,838.00
520-235 Life Insurance		260.00
Travel & Training		
610-313 Transportation		2,500.00
610-314 Registration/Fees		2,000.00
610-315 Lodging/Meals		2,000.00
Dues/Subscriptions		
620-320 Membership Dues		30,000.00
Advertising		
630-330 Advertising		1,000.00
630-331 Gardiner Marketing		4,000.00
630-332 Libby Hill Marketing		4,000.00
Technology		
640-411 Software		1,000.00
640-413 Cell Phones		500.00
Materials/Supplies		
650-431 Office Supplies		600.00
650-432 Postage		800.00
Prof Services		
690-613 Printing & Binding		800.00
Other		
910-980 Food		1,000.00
	Economic Development	221,085.00
	Economic Development	221,085.00

Dept/Div: 18-80 Intergovernmental / County

Other		
910-910 County		466,106.00
	County	466,106.00

Dept/Div: 18-85 Intergovernmental / Education

Other		
910-920 Education		4,574,878.00
	Education	4,574,878.00
	Intergovernmental	5,040,984.00

Dept/Div: 19-90 Other / Community & Soc. Serv.

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Dept/Div: 19-90 Other / Community & Soc. Serv.	
Wages	
510-111 Regular	2,600.00
510-130 Overtime	1,500.00
Benefits	
520-220 Retirement	418.00
520-230 FICA/Medicare	60.00
Travel & Training	
610-313 Transportation	220.00
610-314 Registration/Fees	640.00
610-315 Lodging/Meals	150.00
Dues/Subscriptions	
620-320 Membership Dues	19,960.00
Technology	
640-413 Cell Phones	500.00
Materials/Supplies	
650-431 Office Supplies	50.00
650-432 Postage	50.00
Special Projects	
710-715 Discount Program	14,000.00
Other	
910-965 Donations	123,272.00
910-975 General Assistance	35,000.00
Community & Soc. Serv.	198,420.00
Dept/Div: 19-95 Other / Other	
Other	
910-935 Overlay	18,718.00
Other	18,718.00
Other	217,138.00
Expense Totals:	12,648,108.00

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Revenue

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Dept/Div: 11-11 Revenues / Taxes

4000 Taxes (net of transfers)	8,173,662.00
4020 Excise	1,200,000.00
4030 Penalties & Interest	55,000.00
Taxes	9,428,662.00

Dept/Div: 11-12 Revenues / Licenses & Permits

4100 Licenses & Permits	55,000.00
4110 Marijuana Fees	18,000.00
Licenses & Permits	73,000.00

Dept/Div: 11-13 Revenues / Intergovernmental

4221 State Revenue Sharing	1,297,305.00
4222 URIP	72,000.00
4223 General Assistance	24,500.00
4224 Homestead Exemption	414,798.00
4225 BETE Reimbursement	185,477.00
4226 Veteran's Exemption	5,500.00
4227 Tree	4,300.00
4228 Snowmobile	1,000.00
4229 Solar	9,500.00
4230 Library Aid	128,470.00
4231 Ambulance Rent Reimbursement	10,000.00
4232 Technology Reimbursement	36,000.00
4234 Events Detail Reimbursements	1,000.00
4235 Audit Reimbursement	4,515.00
Intergovernmental	2,194,365.00

Dept/Div: 11-14 Revenues / Charges for Services

4300 General Charges for Services	38,000.00
4330 City Clean-up Fees	6,000.00
4341 Library Copier Proceeds	1,500.00
4342 Library Subscriptions	2,000.00
Charges for Services	47,500.00

Dept/Div: 11-15 Revenues / Other Revenue

4410 Investment Earnings	150,000.00
4430 Sale of Property	5,000.00
4440 Credit Card Reward Points	2,000.00
4441 First Park	25,000.00
4442 SCTV Franchise Fee	68,000.00
4450 Other Revenue	5,000.00
Other Revenue	255,000.00

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Revenue

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Dept/Div: 11-16 Revenues / Other Financing Sources

4600 Interfund Transfer-WW	139,581.00
4604 Interfund Transfer-SR	10,000.00
4680 Use of Fund Balance	500,000.00
Other Financing Sources	649,581.00
Revenues	12,648,108.00
Revenue Totals:	12,648,108.00