

FY2022 Budget Requests Above Level Service					
Priority	Department	Request	Amount	Benefits	Funding Source
MUST FUND	IT Administration	IT Specialist 35 hours per week (57% Millis/43% Norfolk)	\$35,600.00	Yes	General Fund/Reimbursement
1	Veterans	Increase Veteran Services Officer (VSO) Stipend	\$6,525.12	No	General Fund
2	Council on Aging	Additional Operational Hours Until 4PM Monday thru Thursday	\$24,336.19	Yes	General Fund
3	DPW	Heavy Equipment Operator (HEO)/Laborer - Salary and Clothing Allowance	\$51,851.60	Yes	General Fund
4	DPW	Transfer Station Salary increased to reflect full FTE	\$32,236.22	Yes	General Fund
5	DPW	Summer Help increased	\$13,439.73	No	General Fund
6	Recreation	Department Assistant 10 hour/week (currently funded by Rec Revolving Fund)	\$11,920.00	Yes	General Fund
		General Funded Above Service Level Requests	\$175,908.86		
	DPW	Road Maintenance Supplies	\$50,000.00	No	General Fund Article
	Tree Warden	Tree Removal & Trimming	\$40,000.00	No	General Fund Article
		General Article Funded Above Service Level Requests	\$90,000.00		
		Total Above Service Level Requests - Funding Needs	\$265,908.86		