

## Anomaly Explanations

### Town Expenses - Administrative:

1. Major outlier was IT (6010900). This was almost 20K over budget for the year. Budget for FY2022 has been adjusted higher and this shouldn't be a problem.

### Town Expenses – Operating:

1. Beautification (6012100). The new beach mats are in here. To date we have not received promised State funds for the new purchases.
2. COVID-19 Expenses (6012150). To date we have received \$30,899 – more money is promised and tied up within government red tape. With the ongoing pandemic and new strains, this unbudgeted expense, and offsetting revenue, will continue into FY2022.
3. GIS/Stormwater project. This was paid for out of the Streets and Infrastructure account; however, the expense still stands.

### Administration

1. Professional Fees (6021100). Overages due to additional funds paid Jim Dedes while Acting Town Manager. This is offset by the fact that Administrative Salaries were far below budget. The second issue with Professional Fees were some fees that the Town had to absorb associated with Ruddertown. It had to do with the Lighthouse fire and possible reconstruction. Jim Dedes was involved in this.

### Police

1. Salary & Wages (6030100). The difference between actual and budgeted can be explained through extra duty which is offset in Police Extra Duty (4040700).
2. Auto Maintenance & Repairs (6030610). There were two vehicles that had to have major work. One was the Chief's car. The car was not safe to drive. The second was a new engine for a 2012 Tahoe.
3. Training (6031400). Three cadets went through the Academy totaling roughly \$9,000 for all three.
4. Equipment Maintenance (6031800). The Police Gator needed an overhaul early in the year, prior to summer 2020. Additionally, the prisoner transport was removed from the old van and installed with the new. This was paid for with funds from prior year county grant and LESO funds.

### Code Enforcement:

1. Building Maintenance (6050530). New HVAC system was put in the parts of the building. The rest of the system is being installed in FY2022 due to additional areas needing to be covered due to changes in the department's responsibilities.

### Beach Patrol

1. Auto Maintenance & Repairs (6080610). These repairs were not budgeted for in FY2021 but are in FY2022

2. Training (6081400). All guards have to go through basic EMT training every two years. This year happened to be the year that the veterans were scheduled. This was unbudgeted but is for FY2022 for new guards and will be for FY2023 when the majority will be recertified.
3. Equipment Maintenance (6081900) underbudgeted; adjusted in FY2022