

ORDINANCE 2023-05**Town of Great Falls****Revenues**

Fiscal Year	2023-2024
Current Taxes	\$360,000.00
Vehicle Taces	\$41,000.00
In Lieu of taxes	\$3,000.00
Lost Tax Credit	\$220,000.00
Lost Tax Revenue	\$70,000.00
Police Fines	\$50,000.00
Business Licenses	\$18,000.00
Duke Power Fees	\$90,000.00
Out of City Fees	\$4,500.00
Cable Tranchise Fees	\$3,000.00
Telecommunication Tax	\$4,000.00
Accomodations Tax	\$12,000.00
Inventory Tax	\$4,352.00
Insurance Broker Premium	\$175,000.00
Garbage Fees	\$135,000.00
State Government Revenue	\$60,000.00
Miscellaneous	\$5,000.00
Interest Earned	\$2,000.00
Tower Fees	\$10,890.00
Hospitality Tax	\$20,000.00
ARPA Funds	\$250,000.00
Mill #1 Grant	\$1,226,616.00
EPA Thread Trail Grant	\$309,523.00
Total Revenues:	\$3,073,881.00
Adminstration	\$500,579.00
Police	\$407,050.00
Public Works	\$1,979,852.00
Fire	\$186,400.00
Total Expenditures	\$3,073,881.00

Done and Ratified in Council, duly assembled, this the 20th Day of June, 2023

ATTEST:


Town Clerk

Mayor 

1st Reading May 16th. 2023

2nd Reading JUNE 20th. 2023

**Town of Great Falls
Administration Department**

Fiscal Year	2023-2024
Salaries	\$65,000.00
FICA	\$5,000.00
State Retirement	\$6,500.00
Health Insurance	\$6,000.00
Christmas Bonus	\$750.00
Workmen's Compensation	\$300.00
Materials and Supplies	\$17,000.00
Insurance (Fire/Tort)	\$16,000.00
Telephone	\$6,000.00
Equipment Replacement	\$6,000.00
Repairs	\$500.00
Advertising	\$300.00
Dues	\$1,000.00
Maintenance Fee	\$4,900.00
Town Hall Lease	\$12.00
Professional Fees	\$2,000.00
Auditor	\$15,000.00
Demolition Expense	\$10,000.00
Streetlights	\$55,000.00
Recreation	\$5,000.00
Public Defender	\$4,800.00
Council Non-Budgeted	\$245,717.00
Rescue Squad	\$4,500.00
Flopeye Fish Festival	\$6,000.00
Christmas Parade	\$800.00
Hometown Association	\$16,000.00
Great Falls Scholarship Fund	\$500.00
Administration Expenditures	\$500,579.00
Clerk	\$14,560.00
Clerk Part-time	\$12,000.00
Recorder (Town Judge)	\$10,000.00
Part-time Judge (Chester)	\$3,000.00
Attorney	\$6,000.00
Council Members 6@ \$2,310	\$13,860.00
Mayor	\$3,960.00
Total Salary	\$63,380.00

**Town of Great Falls
Police Department**

Fiscal Year	2023-2024
Salaries	\$213,950.00
FICA	\$16,500.00
Police Retirement	\$40,800.00
Health Insurance	\$24,650.00
Christmas Bonus	\$2,750.00
Workmen's Compensation	\$7,700.00
Materials and Supplies	\$7,000.00
Insurance (Veh/Fire/Tort/Bond)	\$18,500.00
Telephone	\$8,200.00
Equipment Replacement	\$4,000.00
Repairs	\$2,500.00
Advertising	\$200.00
Dues	\$800.00
Gas, Oil & Grease	\$24,000.00
Travel & Training	\$1,000.00
Uniforms	\$4,000.00
Vehicle Repairs	\$7,000.00
Utilities	\$4,500.00
Capital Equipment	\$15,000.00
Court Costs	\$3,800.00
Radio Maintenance	\$200.00
Police Expenditures	\$407,050.00
Police Chief	\$45,950.00
Sergeant	\$40,000.00
Corpral	\$40,000.00
Police Officer	\$40,000.00
Police Officer	\$40,000.00
Total Salary	\$205,950.00

**Town of Great Falls
Public Works Department**

Fiscal Year	2023-2024
Salaries	\$150,000.00
FICA	\$13,100.00
State Retirement	\$30,000.00
Health Insurance	\$36,850.00
Christmas Bonus	\$3,000.00
Workmen's Compensation	\$8,900.00
Materials and Supplies	\$7,000.00
Insurance (Veh/Tort/Fire)	\$18,700.00
Telephone	\$900.00
Equipment Replacement	\$8,000.00
Gas, Oil & Grease	\$24,000.00
Travel & Training	\$100.00
Uniforms	\$3,000.00
Vehicle Repairs	\$10,700.00
Utilities	\$2,500.00
Capital Equipment	\$9,000.00
Sundry Labor	\$18,100.00
Solid Waste Disposal	\$45,000.00
Mill #1 Grant	\$1,281,479.00
EPA Thread Trail Grant	\$309,523.00
Public Works Expenditures	\$1,979,852.00
Sanitation Supervisor	\$36,000.00
Sanitation Worker	\$27,000.00
Sanitation Worker	\$27,000.00
Sanitation Worker	\$27,000.00
Sanitation Worker	\$27,000.00
Total Salary	\$144,000.00
Part-Time Public Works Workers (hourly)	\$11.50

**Town of Great Falls
Fire Department**

Fiscal Year	2023-2024
Salaries	\$120,000.00
FICA	\$9,200.00
State Retirement	\$22,800.00
Health Insurance	\$3,000.00
Christmas Bonus	\$500.00
Workmen's Compensation	\$4,700.00
Materials and Supplies	\$3,000.00
Insurance (Veh/Fire/Tort/Bond)	\$1,900.00
Telephone	\$2,500.00
Equipment Replacement	\$3,000.00
Advertising	\$200.00
Dues	\$100.00
Gas, Oil & Grease	\$7,000.00
Travel & Training	\$2,000.00
Uniforms	\$2,000.00
Volunteer Contribution	\$4,500.00
Fire Expenditures	\$186,400.00
Chief	\$34,250.00
Part-Time Fire Fighters	\$85,750.00
Total Salary	\$120,000.00

**Town of Great Falls
Recreation Department**

Fiscal Year	2023-2024
Operating Revenues	
Sponsors/Donations	\$20,000.00
Fundraisers	\$10,000.00
Regular Fees	\$1,000.00
Town Contribution	\$5,000.00
Concession	\$10,000.00
Miscellaneous Income	\$500.00
County	\$10,000.00
Total Income	\$56,500.00
Operating Expenses	
Salaries	\$5,000.00
Football Equipment	\$2,500.00
Uniforms	\$5,000.00
Referees	\$4,000.00
Miscellaneous	\$8,000.00
Football Total Expense	\$19,500.00
Basketball Equipment	\$1,000.00
Uniforms	\$5,000.00
Referees	\$4,000.00
Miscellaneous	\$6,000.00
Basketball Total Expense	\$16,000.00
Baseball Equipment	\$1,000.00
Uniforms	\$7,000.00
Umpires	\$4,000.00
Miscellaneous	\$4,000.00
Baseball Total Expense	\$16,000.00
Total Expenses	\$56,500.00

**Town of Great Falls
Waste Water Department**

Fiscal Year	2023-2024
Operating Revenues	\$470,000.00
Sewer Tap/Ines	
SCIIP Grant	\$8,822,847.00
Clarifiers Grant	\$1,489,600.00
Misc Income	
Total Income	\$10,782,447.00
Operating Expenses	
Salaries	\$85,000.00
Materials and Supplies	\$81,250.00
Insurance (Fire/Tort)	\$10,400.00
Vehicle Repairs	\$6,500.00
Gas, Oil & Grease	\$12,000.00
Utilities	\$53,000.00
Telephone	\$1,800.00
Equipment Replacement	\$8,000.00
Repairs	\$1,500.00
Travel & Training	\$100.00
Uniforms	\$1,100.00
FICA	\$6,600.00
Workmen's Compensation	\$1,900.00
Dues and Permit Fees	\$2,600.00
Laboratory & Eng. Fees	\$13,000.00
Health Insurance	\$17,400.00
Christmas Bonus	\$1,250.00
Advertising	\$100.00
Sludge Disposal	\$10,000.00
Sewer Line Maintenance	\$117,400.00
State Retirement	\$14,100.00
Contract Operator	\$24,000.00
Plant Maintenance	\$1,000.00
Clarifier Grant	\$1,512,600.00
SCIIP Grant	\$8,822,847.00
Waste Water Expenditures	\$10,805,447.00
Maintance Worker	\$30,160.00
Maintance Worker	\$30,160.00
Part-time Clerk	\$14,560.00
Total Salary	\$74,880.00