

2022 Revenue Budget Presentation



Clerk's Department

2021 Review



- Some stats... 
- Crossing guard layoffs due to school closures
- Discontinuation of dog tag program

2022 Budget Notes



- General Liability Insurance
 - general liability increase of 16%
 - transit and auto increase of 20%
 - continue to experience a “hard market” driving major increases for municipalities
 - allow room in the budget for additional coverage requests, additions of new property, etc.

2022 Budget Notes



- **Municipal and School Board Election**
 - Skews budget increases or decreases in the year of and year following an election
 - Draw funds from the Election Reserve to smooth out the impact on the levy
 - Pre-approved Election Coordinator position included in Clerk's Dept wages

2022 Budget Notes



2022 Increase = Insurance + Election

Addition to the Base Budget



Clerks Service Coordinator

- Static staffing complement since 1987
- Technology and service reviews have allowed for workload growth
- Growth has now outpaced the staffing level and impacted levels of service



Questions?

