

BC Inquiry #3  
March 14, 2024

The BC have the following questions for you from its review last night of the proposed budget:

1. Referring to your memorandum recently sent to the SB and BC, on page one, after the bulleted list, what are the two line-items you are referring to in your apples-to-apples comparison between the FY24 and FY25 proposed budgets?

*The FY 24 approved budget in an apples-to-apples" comparison to the FY 25 proposed budget there is a \$736,000 increase of which about \$350K comes from the school budget and about \$170K coming from the proposed two new police officers and a part time employee in Town Hall (Finance) leaving \$180K increase from Health Insurance premiums, I would suggest these are the major drivers in respect to the modest overall increase to the budget.*

The "apples-to-apples comparison", I was suggesting a comparison of FY 24 to FY 25. It was an attempt to articulate what were the cost divers in the increase., schools, health insurance, new staff etc.

2. Under Highway Department, why is the salary line for the Highway Department going up 27%?

Line-item E 20-01-01-01 contains two positions the Interim Manager and Administrative Assistant. The responsibilities of the Administrative Assistant responsibilities were expanded and continue to expand to fit the compensation previously received when that individual was in the Clerk's Department (Asst. Town Clerk), there also was funding which was being taken from the TIF and being added to previous Superintendent position from the Sewer Budget. In an attempt to true up the representation now the entire salary comes from this line item in the budget.

Line-item E 20-01-01-05 "Union" there was another position filled and some salary adjustments were made to retain CDL staff overall. We are striving to stay competitive with other communities. We are now also at full staffing.

There was a reduction for E 20-01-01-65 "Summer" (\$7K) reasoning that we are at full-staff and somewhat less reliant on temp staff.

3. Under costs for road striping, is there additional striping being done this year causing additional costs?

The striping is an late spring annual project (FY 24 to start in June), the budget was reduced slightly reflecting historical costs to \$24,000 from \$29,000.

4. Under the Community Services Department, what caused the decrease in salaries in CSD?

The Director asked to have one position reduced to a 20-hour-a-week position.

Thank you for the questions!  
Mike