

### Other expenses

- 5300 Lifeguard Payroll/Administrative Fees – should get contract from BSRCC for accurate figure
- Lawn mowing:
  - Parks Lawn maintenance – should get contract for accurate figure
  - 5240 Cemetery Grounds Maintenance – should get contract for accurate figure
- Combine (Town Counsel Retainer) and (Litigation Fees and Expenses) to “Legal fees and expenses”? \$21,500?
- 5690 Veteran's Benefit \$2,500.00 – can we go down?
- 5170 Health Insurance \$157,398.05 – budget for positions using health insurance, positions offered health insurance, or somewhere between?
- 5242 Fire Dept. Equipment & Maintenance – \$66,300.00 – clarify how much deferred maintenance is still necessary if money passes as Jan '23 STM?
- 5780 Reserve Fund – how much?
- 5312 Tree Warden Expenses – \$55,000.00 – \$12k increase
- SBVA Annual Appropriation – \$51,669.36 – assessment methodology?

### Capital requests

- ALL special articles
- LGWG - Milfoil mitigation efforts - \$30,000? \$50,000?
- Parks - Hiking Trail around Brewer Pond (\$1500/day) plus materials \$9,500.00 – can this be funded with Con Comm fees (\$38,000+) that have gone unused for 13 years?
- Parks - Resurface Greene Park baseball field \$10,000.00
- Parks – all Parks capital requests, a joint meeting with Parks should be called
- DPW - Fuel management system \$17,000.00
- DPW - 1 ton pickup \$78,000.00
- DPW - tractor (possibly use Chap 90) \$96,000.00
- Clerk - electronic voting bundle \$5,700.00
- Police - Cruiser \$64,919.77
- Police - 1 APX 8500 Mobile, 2 APX 8000 Portable Radios \$25,620.92
- Fire - Defibrillators (up to 9) - ?
- Fire - Med 9/Brush Truck - ?
- ARPA Project – Community Center pavilion – transfer \$29k from lighting project that never occurred? – find out if and how much additional money is needed after put out to bid
- ARPA Project – Greene Park playground – find out if and how much additional money is needed after put out to bid
- Solar energy project – find out if and how much additional money is needed after consultation

Some FY24 budget requests that deserve attention from the Finance Committee & Select Board

Justin Makuc

17 January 2023

**Salary/compensation**

- Highway raises
  - 5110 Foreman Wages \$60,552.00 – raise
  - 5118 Highway 2 Wages \$56,376.00 – raise
  - 5118 Highway 3 Wages \$52,200.00 – raise
  - 5118 Highway 4 Wages \$45,936.00 – raise
- Administrative assistance positions – 1 year old positions
  - 5112 Office Assistant \$8,456.40 – new position – reevaluate
  - 5120 Planning Board Clerk \$2,160.00 – include in Office Assistant or separate?
  - 5190? Select Board Secretary \$5,916.60 – new position – reevaluate/ analyze hours
- Town Clerk's office restructuring
  - 5110 Clerk Wages \$14,928.00 – restructure office
  - 5118 Town Clerk Staff \$0 – restructure office
- Police raises
  - 5118 Full Time Officer 1 \$58,240.00 – raise
  - 5118 Full Time Officer 2 \$58,240.00 – raise
- OTHER SALARY/COMPENSATION:
  - 5110 Building Inspector Hourly \$42,586.33 – increased hours
  - 5190 Tree Warden Elected Stipend \$4,000.00 – raise
  - Shared Human Resource Director Expenses \$14,000.00 – new position – reevaluate
  - Conservation Commission Agent \$14,000.00 – raise / new payment structure for agent position
  - Beach Monitor – \$5,400.00 – requested new position

**Debt service**

- Tandem Axle Loan \$51,700.00 – learn more about minimum payment and benefit of paying more than minimum
- Library Loan \$100,000.00 – learn more about minimum payment and benefit of paying more than minimum