

BUDGET NARRATIVE - 2024

GOVERNMENT BUILDINGS – TOWN CUSTODIAN AND BUILDINGS GROUNDS WORKMAN

The bottom line of this budget is up \$33,112 or 16.72%. This increase is due to the request for commercial cleaning and janitorial services of the Town owned buildings including the addition of the newly renovated Town Hall Annex. The 30 hour per week custodian (who has expressed a desire to retire) is proposed to be converted to a private contracted service should the need arise. The remaining increase in wages is reflective of contractual 4.5% COLA, increased FICA, increased retirement, and one staff member being at max wage grade. Additional increases are due to a new vacation buy back line item having been added.

GOVERNMENT BUILDINGS – PUBLIC WORKS BUILDING

The bottom line of this budget is up \$1,425, or 6.71%. Increases in the electricity line reflect the addition of the electric meter at the Salt Storage Facility. However, part of the increase is due to a significant increase in the maintenance supply line which is driven by increasing inflation and supply chain issues. The heating fuel line is down, with the replacement of the highway garage furnace.

PUBLIC WORKS DEPT. – PERSONNEL

The bottom line of this budget is down \$60,726, or 6.67%. The decrease is due to the loss of 2 tenured Public Works employees who were at the top grade, step, and longevity. They were replaced with grade 1 step 1 employees. Additionally, wages, retirement, and FICA are now reflective of one Public Works employee being reassigned to the Transfer Station. A new vacation buy back line has been added. The Select Board approved an additional Public Works Highway worker as well as an Administrative Assistant to the team roster. The addition of the full-time Highway employee has been a success and brought a noticeable increase to production, with the ability to have two separate crews on the road at one time. The part-time Administrative Assistant to the Public Works Director started this fall and is a welcome addition. Health benefit line is down due to employee plan changes, one optioned out of receiving benefits. Contractual COLA increases and increasing demands for services outside regular working hours have resulted in overtime budget increases. Significant highway overtime is expended to adequately maintain Saturday coverage of the Transfer Station. The Public Works Department continues to be in desperate need of additional temporary help. A significant amount of departmental efforts are being made to address the increased demand for additional public services. The food line is up due contractual increases in the CBA. Additional increases are due to a new vacation buy back line item having been added.

PUBLIC WORKS DEPT. – OPERATIONS

The bottom line is up \$77,640, or 9.17%. The majority of this increase is in paving, vehicle repairs, salt, and budgeting for the average bid price on contracted services, not the lowest bid price. Unforeseen vehicle repair costs due to deferred maintenance and high rate of inflation have resulted in a need to increase the vehicle maintenance line item. The expected life span of vehicles is being scrutinized and may need to be shortened. The remaining increase is spread over the majority of the items and reflects the ever-increasing costs for services and materials, almost all of which have been adversely affected by supply chain issues and the high rate of inflation. Fuel prices have decreased in the past year.

STREETLIGHTS – STREET LIGHTING

The bottom line of this budget is down \$1,000, or 26.32%. This decrease is predominately due to a decrease in the fixture maintenance line.

TRANSFER STATION - OPERATIONS

The bottom line is up \$91,815 or 24.28%. The increase is predominately due to a Public Works staff member being reassigned to the Transfer Station. The personnel wages, retirement, and FICA are now reflective of 3 full-time staff. The remaining increase in wages is reflective of contractual 4.5% COLA, increased FICA, increased retirement. The health insurance line is down as one staff member opted out of receiving benefits. A new vacation buy back line has been added. The remaining lines show increases in temporary help, materials and supplies, and equipment repairs and maintenance. Unforeseen equipment repair costs due to deferred maintenance and high rate of inflation have resulted in a need to increase the equipment maintenance line item.

TRANSFER STATION - SOLID WASTE DISPOSAL

This budget is up \$20,300 or 5.48%. This increase is predominantly due to cover the contractually required annual increase in the tipping fees and the contractually required annual increase in the hauling contract. Additional increases are due to anticipated increases in yearly disposal tonnage and decreasing recycling markets.

BEACH

This budget is up \$4,295 or 8.72%. The major factor affecting this increase is the cost of contracted services.

LAND MANAGEMENT

This budget is up \$11480 or 7.43%. The majority of this increase is due to the increased cost of landfill monitoring and increased wages.