PROPOSED BUDGET CHANGES FOR SELECT BOARD AND FINCOM
AS OF 3/14/23

Budget per Select Board as of 1/31/2023						121,947,875			8,334,740			5,934,301	
				General Fund			Sewer			Water			
	Page #	Dept	Obj	From	To	inc (dec)	From	To	inc (dec)	From	To	inc (dec)	Comment
Norfolk County Agricultural HS	29	301		30,000	30,184	184							Per assessment letter 7 students times $4,312.
Southeastern Regional School	29	301		1,411,700	1,533,296	121,596							Per regional school committee rep preliminary estimate.
Asssistant Town Accountant	8	135		70,000	80,000	10,000							To better attract qualified candidates.
Town Planner	17	175		99,225	112,200	12,975							To reflect the current actual amount plus 2%.
Firefighters	25	220		3,709,682	3,788,547	78,865							Add one firefighter (total of three)
Fire - holiday pay	25	220		249,792	260,736	10,944							For three firefighters. This amount was previously deducted
Fire - education incentive	25	220		71,600	77,600	6,000							For three firefighters. This amount was previously deducted
Laborer	38	433		307,433	359,433	52,000							Add back of one laborer previously cut per collective bargaining agreement
Civilian dispatchers	23	217		294,234	319,948	25,714							Previously reduced by four, adding back two through September 30
Asst. Town Manager stipend (new item)	6	123		-	30,000	30,000							Compensation for part-time Assistant Town Manager
Health insurance	51	909		12,722,689	12,250,489	(472,200)							Current estimated based upon a 25% increase instead of 30%
Sewer - Department Head	54	440					67,850	74,970	7,120				Retention Salary Adjustment
Water - Department Head	56	450								67,850	74,970	7,120	Retention Salary Adjustment
Information Systems Department Head	15	155		107,672	127,672	20,000							Additional compensation for assumption of management of the Assessing Department.
Assessing appraisal services	11	141		5,000	15,000	10,000							To assist the Board of Assessors with information needed to evaluate abatement applications and for defense in Appellate Tax Board cases.
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Total increase (decrease)						(93,922)			7,120			7,120	
Proposed Budget per FinCom						121,853,953			8,341,860			5,941,421	

Proposed Budget per FinCom	121,853,953
General Fund revenues	124,416,884
Surplus (deficit)	2,562,931
Additional Free Cash	-
Surplus (deficit)	2,562,931

New FTE's for 2024:	
Firefighters	3.0
Half-time building inspector	0.5
Cedar Hill part-time assistant supertindent	0.5
Deputy police officer (six months)	0.5
Part-time clerk for public records (Town Clerk)	0.5
Dispatchers	-2.0
Net change	3.0