

Department	Description of Expense Request	One-Time or Ongoing	Amount Requested	Health Insurance	Total Amount Requested	FTEs Requested
Personnel Expense Increase Requests (EIRs)						
DPW	Addition of 2 Facility Technicians	Ongoing	116,688	66,000	182,688	2.0
DPW	Safety Officer	Ongoing	90,000	33,000	123,000	1.0
DPW	Central Fleet Clerk	Ongoing	69,742	33,000	102,742	1.0
Finance	Addition of 2 Accounting Clerks	Ongoing	139,485	66,000	205,485	2.0
Fire	Addition of 4 Lieutenants	Ongoing	274,403	132,000	406,403	4.0
HHS	Passport Agent & Volunteer Coordinator	Ongoing	69,742	33,000	102,742	1.0
Marine	Additional Assistant Harbormaster	Ongoing	79,146	33,000	112,146	1.0
PLUS	Reclass Energy Coordinator	Ongoing	7,000	-	7,000	-
PLUS	Reclass Preservation Planner	Ongoing	7,000	-	7,000	-
PLUS	Senior Planner	Ongoing	95,691	33,000	128,691	1.0
PLUS	Overtime increase	Ongoing	15,000	-	15,000	-
Town Admin	Project Manager	Ongoing	100,000	33,000	133,000	1.0

Department Personnel EIR			1,063,897	462,000	1,525,897	14
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Operating Expense Increase Requests (EIRs)

IT	IT Assessment and Strategic Plan	One-Time	100,000		100,000	
Housing	Housing subsidy program	One-Time	1,000,000		1,000,000	
NR	Upgrades and repairs to Hatchery equipment	One-Time	25,000		25,000	
Town Admin	Facilities maintenance study	One-Time	75,000		75,000	
Town Admin	Baxter Rd relocation	One-Time	150,000		150,000	
Town Clerk	High Speed Tabulator and Poll Pad for ATM	One-Time	9,500		9,500	

Total Operating One-Time Expense Increase Requests			\$ 1,359,500	\$ -	\$ 1,359,500	\$ -
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DPW	Increase in repairs & maintenance grounds	Ongoing	10,000		10,000	
DPW/Central Fleet	Increase in repairs & maintenance vehicle	Ongoing	200,000		200,000	
DPW/Central Fleet	Increase in repairs & maintenance equipment	Ongoing	200,000		200,000	
DPW/Central Fleet	Central Fleet management platform	Ongoing	24,000		24,000	
DPW/Central Fleet	Increase in professional services	Ongoing	30,000		30,000	
DPW/Central Fleet	Increase in repairs & maintenance consumables	Ongoing	60,000		60,000	
DPW/Central Fleet	Increase in state travel	Ongoing	35,000		35,000	
Finance	Additional OpenGov Services	Ongoing	65,000		65,000	
FinCom	Increase in printing	Ongoing	5,000		5,000	
Housing	Employee housing property rent	Ongoing	200,000		200,000	
HR	Increase in funding for employee recognition and training	Ongoing	36,500		36,500	
HR	Increase in funding for other recruiting expenses	Ongoing	30,000		30,000	
HR	Increase in professional services NeoGov services	Ongoing	20,000		20,000	
HR	Increase in professional services employee pre-employment physical &	Ongoing	10,000		10,000	
IT	Increase 5% Annual Professional Services	Ongoing	32,395		32,395	
Park & Rec	Increase in repairs & maintenance buildings	Ongoing	30,000		30,000	
Park & Rec	Increase in repairs & maintenance equipment	Ongoing	30,000		30,000	
Park & Rec	Increase in repairs & maintenance grounds	Ongoing	150,000		150,000	
Park & Rec	Consolidation of Town Landscape contracts	Ongoing	200,000		200,000	
Police	Uniforms for Summer CSOs	Ongoing	22,500		22,500	
Public Facilities	Property Management	Ongoing	150,000		150,000	
Street Lighting	Street lights maintenance	Ongoing	100,000		100,000	

Department	Description of Expense Request	One-Time or Ongoing	Amount Requested	Health Insurance	Total Amount Requested	FTEs Requested
Town Admin	Communications division	Ongoing	125,000		125,000	
Town Admin	Professional services	Ongoing	50,000		50,000	
Town Admin	Employee retention strategies	Ongoing	500,000		500,000	
Town Admin	NCTV additional services	Ongoing	30,000		30,000	
Town Admin	Advertising increase	Ongoing	3,000		3,000	
Town Admin	Out of state travel increase	Ongoing	8,000		8,000	
Town Admin	Professional services in DEI division	Ongoing	13,000		13,000	
Town Clerk	Sound services for ATM	Ongoing	5,000		5,000	
Town Clerk	General code supplements	Ongoing	10,000		10,000	
Total Operating Expense Ongoing Increase Requests			\$ 2,384,395	\$ -	\$ 2,384,395	\$ -
Total Town Personnel & Operational Expense Increase Requests			\$ 4,807,792	\$ 462,000	\$ 5,269,792	14