

Town Administrator Recommendations

April 11, 2019

FY2020 Budget Request Above Level Service

Department	Request	Amount	FY20 Funded
Finance	Promotion from Assistant Town Accountant to Town Accountant	19,007.00	Yes
BOS/TAdmin	19 Hour per Week - Part Time - Economic Director/Planner	35,600.00	Yes
Fire	20 Hour per Week - Part Time Assistant/Shared with Police	26,052.00	Yes
Funded Above Service Level Requests		80,659.00	
Council on Aging	Extend Center Hours to 4:30pm Monday thru Thursday	23,656.08	No
Library	Staffing for Extended Thursday Hours to 8pm	6,153.00	No
Fire	On Call Deputy Chief's Position & 4th Fulltime Lieutenant Position	7,000.04	No
BOS/TAdmin	10 Hour per Week - Part Time - IT Director	10,000.00	No
BOS/TAdmin	13 Hour per Week - Part Time - Grant Writer (by contract)	21,000.00	No
BOS/TAdmin/School	40 Hour per Week - Full Time - Human Resources Administrator	75,000.00	No
BOS/TAdmin/School	40 Hour per Week - Full Time - IT Director	75,000.00	No
Police	3 Full time Officers	180,000.00	No
Recreation	Fully fund Director's Salary	33,076.00	No
Unfunded Above Service Level Requests		430,885.12	
All Above Service Level Requests		511,544.12	

Exempt from 65/35 split
General Fund
Ambulance Receipts