

Josh Cole Questions

BOS Budget Review

2/9/2022

DPW

1. Page 261 - 3105 (Administration) Salaries -Full Time - Is the \$58,969 increase from last year for the hiring of an additional engineer? The change in salaries is the result of three personnel changes: 1-Chris Burney's salary was included in the FY2022 budget. Chris's salary is budgeted in Construction Management for FY2023. Chris's salary in FY2022 included the stipend paid by the BOE, so it is not comparable to Frank's 2023 salary. 2-Frank's salary as Asst Director/Town Engineer is in the FY2022 budget. His replacement in the FY2023 will be an Asst Director, but not the Town Engineer. 3-The addition of an engineer.
2. Page 265 - 3110 (Highways) Salaries - Full Time - Is the \$50,464 increase from last year for contractual raises for existing employees or for a new hire? The increase represents contractual raises plus a reorganization within the department. The reorganization, which had many operational benefits, resulted in higher wage increases as some individuals moved to positions with greater responsibility and were compensated for such. Frank Smeriglio will speak to this at the meeting. Highway Salaries.

These increases are for existing employees as part of Highway department restructuring. No new employees are proposed in highway department.

Historically, as part of highway department positions, there were existing union positions without formal separate distinct job descriptions. In 2020, the Highway supervisor retired. This triggered a series of hiring/promotions within the department. However, backfilling the positions without formal job descriptions would have been problematic.

As part of backfilling the positions, job descriptions were created for each position filled. The job descriptions were written to define 3 different levels of crew leaders/foremen.

These 3 different levels were created to match the 3 different levels of risk associated with the various types of construction jobs they are responsible for.

This formalizes expectations required for each position and provides a sense of growth in the department.

Police

1. Page 291 - 2500 (Central Dispatch) - Group Insurance - almost doubled from prior year - are we looking at alternative insurers or was this a one time expected premium increase? The line item represents the cost of the state medical plan, net of employee contribution. The plan offers three options: employee only at a cost of just over \$12,000, employee plus one family member at approximately \$26,000 and family at \$32,000. Not all employees choose to participate in our plan as they may have coverage in another plan. That was the case with the employee who left in FY2021 and was replaced with an employee who chose to participate.