

Department	Description of Expense Request	One-Time or Ongoing	Total Amount Requested	FTEs Requested	TOWN MANAGER RECOMMENDATION *includes health insurance	FTEs Recommended
<b>Personnel Expense Increase Requests (EIRs)</b>						
DPW	Addition of 3 Mechanics	Ongoing	297,058	3.0	99,019	1.0
DPW	Addition of 3 Positions for Park and Rec Division	Ongoing	275,718	3.0	91,906	1.0
DPW	Addition of 3 Positions for Trees	Ongoing	275,718	3.0	91,906	1.0
DPW	Storm Water Manager	Ongoing	123,461	1.0	-	-
DPW	Town Engineer	Ongoing	144,695	1.0	144,695	1.0
Finance	Office Manager - Project Management Office	Ongoing	134,488	1.0	-	-
Finance	Additon of 3 Project Management Office Assistants	Ongoing	322,161	3.0	-	-
Finance	Additon of 1 Accounting Clerk - Finance	Ongoing	98,540	1.0	-	-
Finance	Procurement Administrator	Ongoing	114,696	1.0	114,696	1.0
Finance	Additon of 1 Accounting Clerk - Treasury	Ongoing	98,540	1.0	98,540	1.0
Fire	Fire Prevention Officer - Enforcement	Ongoing	130,030	1.0	-	-
Fire	Part time Administrative Specialist transfer to full-time	Ongoing	29,785	0.5	29,785	0.5
Fire	Addition of 6 Firefighter/Paramedic	Ongoing	572,400	6.0	190,800	2.0
Fire	Overtime increase	Ongoing	100,000	-	50,000	-
Health	Chief Environmental Health Officer	Ongoing	153,000	1.0	153,000	1.0
HR	Assistant HR Director	Ongoing	133,000	1.0	133,000	1.0
HR	Various position reclassifications	Ongoing	114,168	-	55,000	-
IT	Information Technology Security Systems Administrator	Ongoing	122,920	1.0	122,920	1.0
Marine	Addition of 5 Seasonal Lifeguards	Ongoing	58,500	-	58,500	-
NRD	Conservation Agent	Ongoing	122,920	1.0	122,920	1.0
NRD/Health	Public Outreach Specialist	Ongoing	98,541	1.0	98,541	1.0
NRD	Sustainability Manager	Ongoing	138,000	1.0	138,000	1.0
Police	Business License Inspector	Ongoing	98,541	1.0	98,541	1.0
Police	Addition of 3 Police Officers	Ongoing	287,517	3.0	191,678	2.0
Police	Parking Enforcement Coordinator	Ongoing	122,920	1.0	122,920	1.0
PLUS	Overtime increase	Ongoing	10,000	-	10,000	-
PLUS	Land Use Specialist/Zoning Administrator	Ongoing	107,387	1.0	107,387	1.0
PLUS	Short term rental Administrator	Ongoing	107,387	1.0	-	-
<b>Department Personnel EIR</b>			<b>\$ 4,392,090</b>	<b>39</b>	<b>\$ 2,323,754</b>	<b>20</b>

**Operating Expense Increase Requests (EIRs)**

Fire	Rope Rescue Equipment	One-Time	25,000		25,000	
Fire	Safety and protective gear, alternate to Structural firefighting gear	One-Time	23,000		23,000	
IT	Multi-factor authentication implementation services	One-Time	22,500		22,500	
IT	Migrate Exchange mail server to Office 365 cloud environment	One-Time	22,000		22,000	
PLUS	Historic District Commission - historic architectural surveys update	One-Time	25,000		25,000	
PLUS	Update of the 2009 Master Plan	One-Time	100,000		100,000	
PLUS	Replacement vehicle for PLUS	One-Time	30,000		30,000	
Town Admin	Baxter Rd Relocation Management	One-Time	150,000		150,000	
Town Admin	Professional services increase	One-Time	50,000		50,000	
Town Admin	Commuter shuttle	One-Time	200,000		200,000	
Town Admin	Historic sidewalk preservation & repair study	One-Time	40,000		40,000	
Town Clerk	Replacement of furniture	One-Time	5,000		5,000	
<b>Total Operating One-Time Expense Increase Requests</b>			<b>\$ 692,500</b>	<b>\$ -</b>	<b>\$ 692,500</b>	<b>\$ -</b>

Department	Description of Expense Request	One-Time or Ongoing	Total Amount Requested	FTEs Requested	TOWN MANAGER RECOMMENDATION *includes health insurance	FTEs Recommended
Culture & Tourism	4th of July Fireworks increase for new contract FY23-25	Ongoing	12,550		12,550	
DPW	Field Maintenance - Park and Rec	Ongoing	200,000		200,000	
Finance	Professional Services increase for higher Audit cost	Ongoing	15,000		-	
HR	Neogov Insight and Onboarding systems	Ongoing	21,607		-	
HR	TASC FSA accounts monthly fee	Ongoing	6,000		6,000	
IT	Cloud-to-Cloud backup for cloud-based Exchange email and Office 365	Ongoing	8,800		8,800	
IT	Multi-factor authentication licensing and hardware tokens	Ongoing	17,000		17,000	
IT	Cybersecurity services	Ongoing	50,000		50,000	
IT	Upgrade Exchange mail server to Office 365 cloud environment and	Ongoing	37,500		37,500	
IT	TeamDynamix project portfolio management software annual	Ongoing	30,000		30,000	
IT	Comcast Internet service for three WiFi hotspots	Ongoing	11,000		11,000	
IT	Zoom video conferencing and webinar service	Ongoing	5,700		5,700	
IT	5% increase for existing Professional Services	Ongoing	20,850		20,850	
Town Admin	Delta playing fields lease	Ongoing	30,000		30,000	
Town Admin	Governance Workshops	Ongoing	25,000		-	
Town Admin	Office space lease	Ongoing	100,000		100,000	
Town Admin	Select Board Strategic planning initiatives	Ongoing	100,000		50,000	
Town Clerk	Sound & microphones for Annual Town Meetings	Ongoing	9,000		9,000	
Town Clerk	E-voting service for Annual Town Meetings	Ongoing	26,000		26,000	
<b>Total Operating Expense Ongoing Increase Requests</b>			<b>\$ 726,007</b>	<b>\$ -</b>	<b>\$ 614,400</b>	<b>0</b>
<b>Total Town Personnel &amp; Operational Expense Increase Requests</b>			<b>\$ 5,810,597</b>	<b>39</b>	<b>\$ 3,630,654</b>	<b>20</b>