



# TOWN OF GEORGETOWN

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Some notes as you review the 2023-2024 budget document:

05/11/23

**Total Town Budget** indicates an increase in the funding requests of 19.9% and the amount to be raised by property taxes of 13.3%. This includes a 17.4% increase in County Tax, now over a million.

**School:** will be covered at their hearing on Tuesday May 16<sup>th</sup> at 7.

**Salaries:** Assuming a 6% COLA -- Vacation / Sick Fund is up significantly due to more people qualifying at a higher rate of pay for both vacation and sick time as well as paid time off.

**Town Office Expense:** not much to report here – we moved Custodial supplies to Office supplies and Misc. office expense has not been used so we eliminated.

**General Government:** Election expense is up a bit as Alex would like to use the ballot machine for municipal elections and will need it programmed; The First Church is up to cover the electricity when a dehumidifier is on; Audit expense is up with a new auditor; Select Board Contingency is up to cover the board in negotiations for the Town Administrator position and training; Social Security is up based on wages; Street lights is up but with new LED's we didn't increase much; Signs are up as the costs are increasing; we requested funding for the assessing reserve as our certified ratio is dropping and we may need to do a revaluation sooner rather than later; we dropped the capital line as we hope to get the flooring / door work done this year.

**Planning Board and BOA** – flat – no change – this allows the BOA funding to hear 2 appeals (assuming a transcriptionist at \$400 each time)

**Conservation Commission:** The Conservation Commission is down as they have covered most of their surveying and are doing the last bit in this budget.

**TOPMB:** Mowing / tree removal is down as the trees at Richards Library were taken care of. The TOPMB wanted to leave the advertising money but the lease on the dock is not up; they also felt an allocation to the reserve fund for the Tennis Courts was needed but with a balance of \$8900 and no plan that line was cut as well; they continue to build their other reserves.

**ACO:** truly nothing at all to report ☺

**CEO:** the stipend was bumped (last change was 2017-18); mileage went up slightly due to rate change (from .625 to .655); the Cannabis permit is just clerical as he does not get 100% (75% to him, 25% admin). We added a line here for a reimbursement to him for his phone expenses at \$25 per month.

**GVFD:** Personnel lines were adjusted for COLA (6%) and others adjusted as needed; Comms / tech: increase here is related to the lamresponding app used by the members (\$350 to \$735) and a bump in the consolidated / fiber line by \$100; EMS / Ambulance: dropped this down slightly as we have been updating all the consumables; Equipment Replacement: up slightly to replace some portable equipment used on fire scenes; Gear, Uniforms and Health Expenses: up to accommodate 8 additional people being screened (total of 16); Maintenance–Building & Grounds: reduced due to closing of Five Islands Station and moving misc. testing to equipment maintenance; Maintenance–Vehicles: we increased maintenance on most equipment as it is aging; Maintenance–Equipment: increased by \$200 to cover the gas meter testing taken from building / grounds maintenance; Miscellaneous (outreach, recruitment, discretionary): no increase here and is what is used for mileage reimbursement, outreach, awards etc.; Office expenses: this dropped due to the CPA fee (\$700) that is covered by the GVFD auxiliary and reduced website expenses; Utilities and Building Fuel: reduction is primarily due to not heating Five Islands Station; Vehicle Fuel: was bumped slightly on each vehicle utilized; Reserve Funds: we have worked on a 10 year capital plan for GVFD equipment and will continue to place money in reserve to help defray the need to borrow; Capital Expenses: to replace the 1992 Squad which will be taken from reserve funds.

**Harbor Committee:** truly nothing at all to report 😊 completely flat... since the wage line is consistently under expended the 6% COLA is covered.

**Shellfish Conservation Committee:** used the 6% COLA on wages, adjusted mileage and the deputy wages and increased our portion of training as he no longer works for all the other towns. They will not be purchasing any seed clams (done in May of 2022).

**Solid Waste Management Committee:** we adjusted hours and wages for the station attendants, the majority of the increases are due to expected increases in tipping and the cost of removing waste of all kinds including our recycling contract with Lincoln County; they expect to replace the trellis over the compactor and bulky a portion of which will come from reserve funds.

**Roads:** Wow – this looks awful but in reality, the allocation is up 14.1%. The Road Commissioner intends to work on replacing culverts on Marrtown Road, shimming Webber, Indian Point and Five Islands Rds., adding gravel and compacting as well as working with CMP on tree removal. The paving will be done on Old Schoolhouse Road which will also require culvert replacements. The Robinhood Road culvert repair is expected to cost \$385K all of which will come from reserves and the DEP grant we received. If we receive the FEMA grant, we will be able to utilize that as well reducing the need for the reserve fund usage. We are hopeful !!

**Snow Removal:** this is up due to the new contract – we have also placed \$5K in for the fuel escalation clause.

**Health, Recreation and Social Services:** this is up due to the increase in Sweetser and Patten Free; **Recreation Committee:** has shifted items around but overall is flat.

**Cemetery:** The biggest item here is the mowing contract which we have just received and will come in at \$10K and leave this budget flat. The marker revenue and expense line are both increased (they wash).

**MacMahan Island:** is up just because of the increase in the mil rate last year... it increased their taxes and therefore their rebate...

Hope this little info sheet is helpful ....