

Town of New Shoreham
FY 2019 Operating and Capital Budget
March 28, 2018

Changes Resulting from the Town Council Budget Worksessions

Since the presentation of the budget by the Town Manager, recommended funding levels for certain lines have changed as previously unknown costs have solidified, corrections were identified, or programs proposed:

- An agreement has been reached with the New Shoreham Employee's Association (NSEA) for a 2.5% wage increase for FY19 and maintenance of the 8% health premium co-share. Generally, employees working outside of the NSEA or IBPO unions will follow the NSEA agreement. The impact to the Town's personnel costs is an increase of \$44,413.
- Health insurance premiums will decrease 1.2% (slightly less for police) from the current year and dental premiums will decrease 2.0%, resulting in savings of \$23,486 from the initial budget.
- The Block Island School has reduced its request by \$22,390 to reflect the reduction in health and dental premiums (Page 18).
- An employee previously declining health and dental coverage is anticipated to utilize the Town's plan for a net cost of \$19,070.
- A revenue item for FRED BENSON BEACH RENTAL ROOM RENT has been added for \$3,000 under OTHER TOWN FEES & INCOME (Page 4).
- Following review by the Sewer and Water Commissions, the revenue item for SEWER/WATER COMMISSION REIMBURSEMENT has been reduced \$10,000 to maintain the current revenue level of \$70,000 (Page 4).
- The line MAINTENANCE/GROUNDS has been increased by \$1,500 to accommodate potential mowing of the Breed property (Page 11).
- An additional \$1,000 has been added to MAINTENANCE/PORTAJOHNS to support a trial program of portajohns at Mansion Beach (Page 11).
- Expenditures for FRED BENSON BEACH MAINTENANCE have been increased \$1,000 for additional cleaning of the restrooms on weekends in the shoulder seasons.
- While having no net impact, expenditures for RECREATION/EVENT EXPENSE and RECREATION/ SKI TRIP EXPENSES have been corrected to \$27,400 and \$20,000 respectively (Page 14).

Net changes in the FY19 budget from the initial presentation by the Town Manager to the Public Hearing increase the total budget by \$28,107 for a total Town of New Shoreham General Fund Operating and Capital Budget of \$14,499,075, a 3.3% increase over FY18.

The additional funding is proposed to be added to the tax levy, resulting in an increase in the tax levy of 1.6% over the current year (versus 1.31% originally proposed).