

## Supervisor's 2017 Budget Summary

***Cost-of-Living Adjustment (COLA):*** There is a COLA adjustment of 2% to salaries and wages. The COLA (based on the Consumer Price Index) has averaged 1.7% per year over the past 5 years. The 2% adjustment for 2017 makes Caroline's average annual COLA over the past five years 2%, keeping wages a bit ahead of cost-of-living increases. There are three deviations:

*Councilmembers* - The average annual increase for Town Councilmember positions over the past 5 years was 1.68%. A 4% adjustment for 2017 brings the 5-year-average to 2%, in line with other town positions.

*Highway Superintendent* - The salary for Highway Superintendent was increased by 8%. This adjustment was based on comparison to Highway Superintendent salaries of our neighboring rural towns.

*Part-time Employees* - The Town Board decided to offer part-time employees (half-time or more) who have served for five years continuously a bump-up to provide paid holidays, prorated to their work day, and a 5% wage increase. This will apply to our Deputy Town Clerk.

### ***Town Support Positions:***

The total expenditures for the General Fund (A Fund) increased primarily because of funds allocated to support administration, record-keeping, planning, and grant-writing.

*Town Hall Assistant* - We budgeted for half-time assistance with administration, communications (website management and town-announcement postings), and other operations at the town hall.

*Planner* - We budgeted for assistance by a Planner. This person may serve broadly among town departments and committees to assist with meeting regulatory requirements (especially storm-water/watershed issues), writing grants, and providing support to the Planning Board.

***Highway Department:*** The 19% increase in Highway Expenditures was entirely a result of our recent FEMA grant for the Buffalo Road Creek Stream Stabilization Project, so it is balanced by an equal Revenue line; otherwise, highway expenditures are flat.

### ***Capital Improvements and Long-term Fiscal Planning:***

*Old Town Hall* - We budgeted \$30,000 for the Town Hall Capital Reserve. With the new roof completed, we will be moving forward to address needed upgrades to the heating system and painting of the exterior.

*Highway Barn* - We budgeted \$65,000 for Town Highway Barn Reserve Fund to continue building funds to address needed improvements to the Highway Barn.