

Warrant Article 18 Finance Committee Questionnaire Attachment A: Explanation of Estimate

Here is how I arrived at the estimated amount in the proposed motion. I took the salary information in the Town Report for 2019¹ and added up all the salaries that were listed under “Recreation” and listed under “Parks & Recreation.” I included all the base salaries and overtime amounts but did not include “other” compensation. Then, I subtracted the salaries that appeared to be for full-time employees (where I was unsure, I did not subtract out a salary). Then, I took that number (979,062.14) and added the 5.6% wage increase (54,827.48) that went into effect in FY 20 and then added to that the 5.6% increase (57,897.82) that will go into effect in January 22’ due to the statewide minimum wage increase. This produced a total of 1,091,787.44. I then multiplied that number by the proposed additional increase (5.3%). Finally, I took that number (57,864.73) and divided by 2 since Article 18 would only subsidize these salaries for half of a year (January through June of 22’). That gave me the number used in the motion: **28,932.37**.

To be clear, this is an ***estimate*** based on a different year’s salaries and is not likely to be exactly correct but hopefully will provide a reasonable “ballpark” estimate of what the ultimate number will be. Among the key information this estimate doesn’t account for are: (1) programmatic changes from 2019 to 2022, and (2) any differences in wage expenses between the first half of a fiscal year and the second half of a fiscal year.

¹ I chose 2019 rather than 2020 because the former is the last calendar year that was not impacted by the COVID-19 pandemic.