



## **FY23 BUDGET INCREASE RATIONALE FORM**

Department: Maintenance/Facilities **(192)**

Requested Increase Amount: \$2,500.00

Rationale: This request will satisfy both, the on-going increase of building materials and supplies for preventive maintenance projects and building needs. In addition to paying competitive Massachusetts prevailing wage rates and level service contractual obligations.

Impact on Services: None



## **FY23 BUDGET INCREASE RATIONALE FORM**

Department:        **Cape Cod Sea Camps**

Requested Increase Amount: \$203,000 total; \$90,001 included in Maintenance Budget

**\$100,000 Property Manager in Facilities and Benefits Budget**

\$50,000 in Insurance Budget

\$35,000 in Utilities Budget

**\$15,000 in Maintenance in Facilities budget**

\$3,000 in Public Works for irrigation maintenance

Rationale: The Town acquired the Cape Cod Sea Camps in November 2021 and requested \$200,000 for property management and operations to cover the expenses for FY22. In forming the FY23 budget, these expenses are being incorporated into the budget as they will be ongoing and necessary while we determine the future uses of the properties through our comprehensive planning process.

Impact on Services: Town meeting overwhelming supported the acquisition of the Cape Cod Sea Camps. At the time of acquisition, we estimated what the annual maintenance costs would be based on camp historical data. We have now hired a property manager, obtained insurance for the properties and transferred the utility accounts over to the Town. The \$15,000 in maintenance will be used to equip the property manager with tools and supplies and for alarm services.