



Municipal Budget Summary

Finance Commission
Public Hearing
February 25, 2008



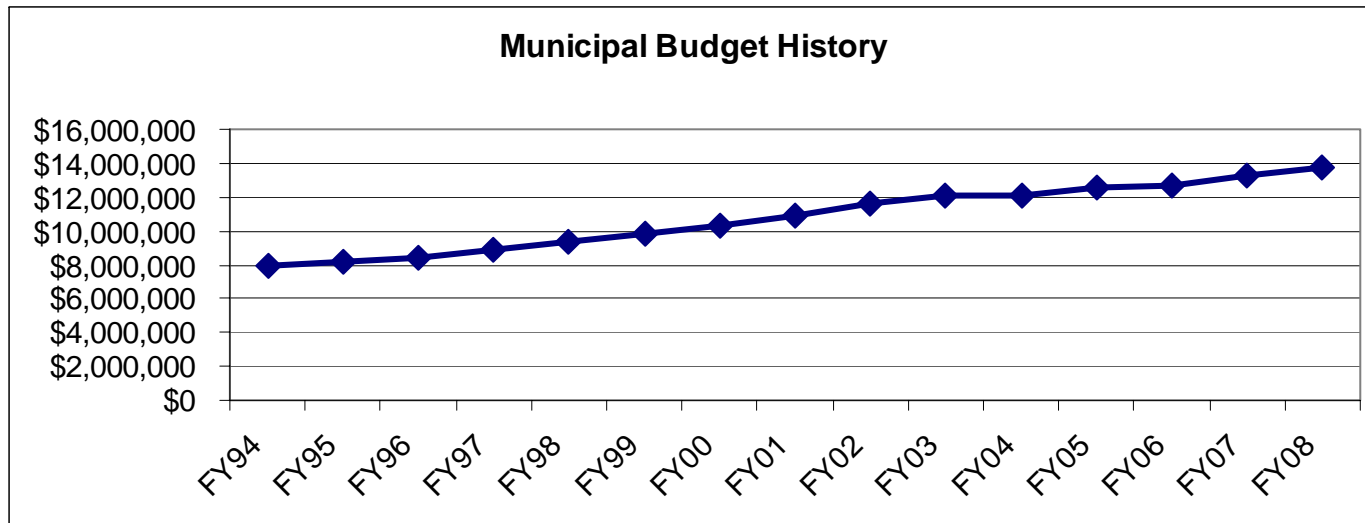
A Look at the Budget History.....

FY04 – FY08

Municipal budget averaged

2.5% increase/year.

	FY04	FY05	FY06	FY07	FY08
Municipal Budgets	0.0%	3.4%	1.2%	4.5%	3.7%



Budget	\$ Budget					
	FY03	FY04	FY05	FY06	FY07	FY08
Municipal Budgets	\$12,127,081	\$12,127,081	\$12,540,894	\$12,688,282	\$13,311,360	\$13,804,145



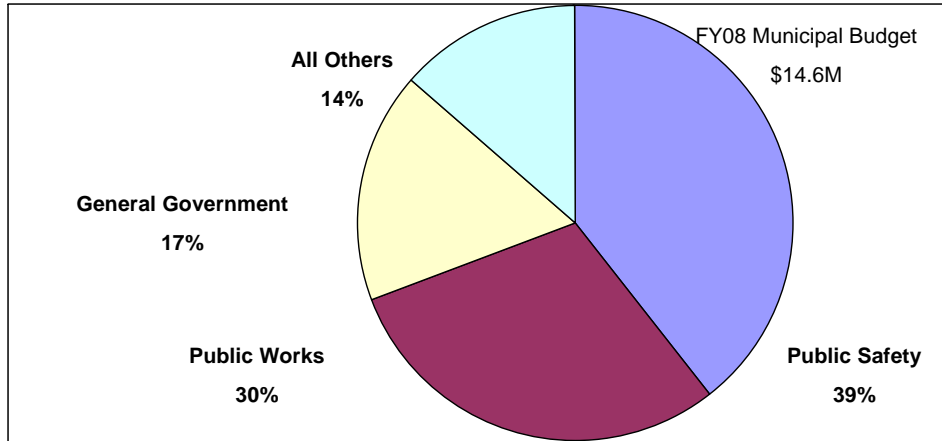
A Look at the Budget History.....

- Within 2.5% increase, we have to accommodate fixed costs increases:
 - Utilities.
 - Solid Waste.
 - Wages.

What we have done:

- Restructure services.
- Street lights.
- Limited wage increases.
- Rework trash contracts.

Municipal Budget Proposed for FY09

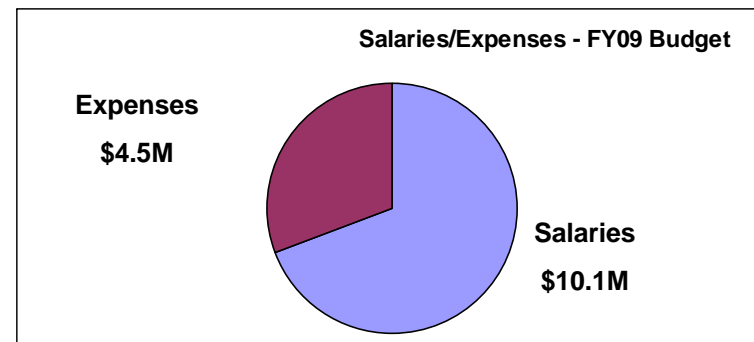


What we do:
 FY09 Municipal Budget \$14.6M
 70% or \$10.1M provides for:

- Police and Fire public safety protection.
- Ambulance services.
- Public Works services.
- Trash/recycling.

Function	Amount	% of Total
Public Safety	\$5,764,188	39%
Public Works	\$4,337,604	30%
General Government	\$2,526,341	17%
Library, Recreation and All Others	\$2,001,458	14%
Total	\$14,629,591	100%

The major portion of the municipal budget is spent on personnel for providing Police, Fire, and DPW services.



Salary is 69% of budget.

FY09 Municipal Budget Summary.....

	Expended FY2007	Current FY2008 Budget	FY2009 Budget	\$ Change FY09 vs. FY08	% Change FY09 vs. FY08
Salaries	\$9,112,422	\$9,525,728	\$10,124,779	\$599,051	6.3%
Expenses	\$4,232,910	\$4,278,417	\$4,504,812	\$226,395	5.3%
Total	\$13,345,332	\$13,804,145	\$14,629,591	\$825,446	6.0%

Major Salary Changes		
Department	Item	Amount
Contractual Obligations		
All Departments	FY09 Contract/COLA increases	\$260,000
	FY09 Step increases	\$55,000
	Position reclass/position upgrades/contract/other salary increases	\$90,000
Staff levels changed in FY08	Total Contractual Salary Obligations	\$405,000
Economic Devl Adv Board	Increase Business Liaison position to full time	\$10,000
COA	Increase staff by 7 hours/week - passports	\$8,000
Animal Control	Increase Animal Control Officer to full time	\$8,600
New Requests	Total FY08 Staffing Level Changes	\$26,600
Library	Reopen main library on Sundays - cut in FY06	\$16,000
DPW	New Town-wide Facilities Manager position	\$70,000
Accounting	Five hour/week increase to staff	\$5,600
Personnel Board	New part time position request	\$26,000
Planning Board	Increase to administrative staff	\$10,700
DPW	Request to increase overtime from \$55,000 to \$90,000	\$35,000
	Total New Requests	\$163,300
	Total Major Salary Change Items	\$594,900

FY09 Municipal Budget Summary.....Continued

Major Expense Changes		
Department	Detail	Amount
Requested expense changes – cyclical in nature		
Assessors	Revaluation costs – reval cycle	\$19,500
Legal	Labor counsel – contract cycle	\$17,000
Town Clerk	Election cycle	\$6,300
Changes in expenses	Total cyclical expense changes	\$42,800
Collector	Increase in ambulance collection costs	\$3,000
Library	Books/periodicals audio visual-to remain in compliance with state	\$7,000
Solid Waste	Decrease due to new contracts	(\$189,000)
Utilities related increases	Total changes in expenses	(\$179,000)
Police	Town wide telephone contact system/gasoline costs	\$26,000
DPW	Uniform allowance/gasoline costs	\$13,000
Building Maintenance	Utilities increase	\$80,000
Street Lights	Electricity increase	\$19,000
New/Increases/Other	Total Utilities related increases	\$138,000
Housing Authority/Partnership	Request to restore contract position cut in FY06	\$22,000
Training	Request to increase professional development reimbursement account from \$4,000 to \$10,000	\$6,000
Personnel	Request for consultant for positions/classification and plan review	\$12,000
Snow & Ice	Request to increase from \$141,000 to \$250,000	\$108,800
Operating Capital	Necessary to fund small operating capital items	\$51,800
	Total new increases/other	\$200,600
	Total Major Expense Change Items	\$202,400



We Must Maintain Quality Services for the Community...

- Need to increase investment in capital.

- Need to address impact of Westwood Station on municipal services.