



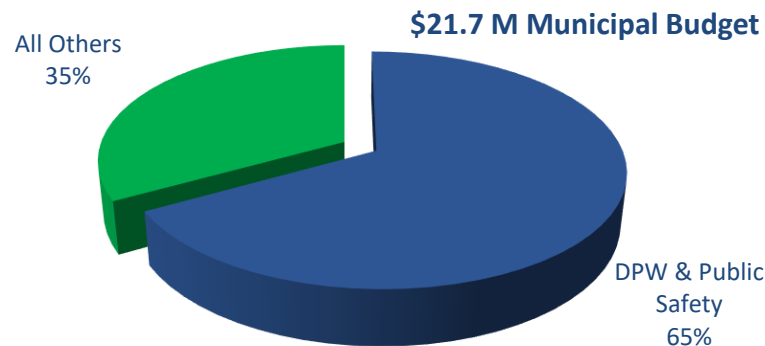
# Review of FY22 Preliminary Municipal Operating Budget Select Board Meeting 1.26.21

Pam Dukeman  
Assistant Town Administrator/Finance Director

# Current FY 21 Municipal Budget Summary

<b>FY21 Budget</b>	<b>Function</b>	<b>% of Total</b>
\$2,885,209	General Government	13.3%
\$9,761,695	Public Safety	45.1%
\$1,195,730	Community & Eco Dev	5.5%
\$4,389,680	Public Works	20.3%
\$844,081	Human Services	3.9%
\$1,999,035	Culture & Recreation	9.2%
\$578,365	Department Wide IT/ Communications	2.7%
<b><u>\$21,653,795</u></b>	<b>Total</b>	<b><u>100.00%</u></b>

The Municipal Budget has to accommodate a wide variety of services, offering services to residents of all ages in the community.

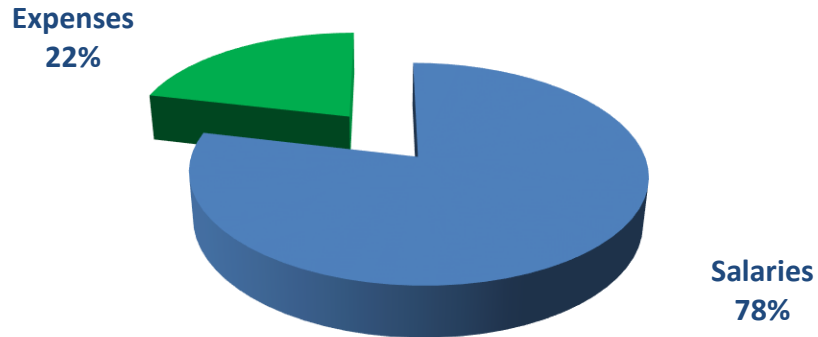


Primary areas of Municipal Budget are Public Safety and Public Works

# FY21 Overall Budget Summary

## Budget is salary driven

- Projects and services are delivered by our staff
  - Largest staffing areas: Public Safety, DPW, Library



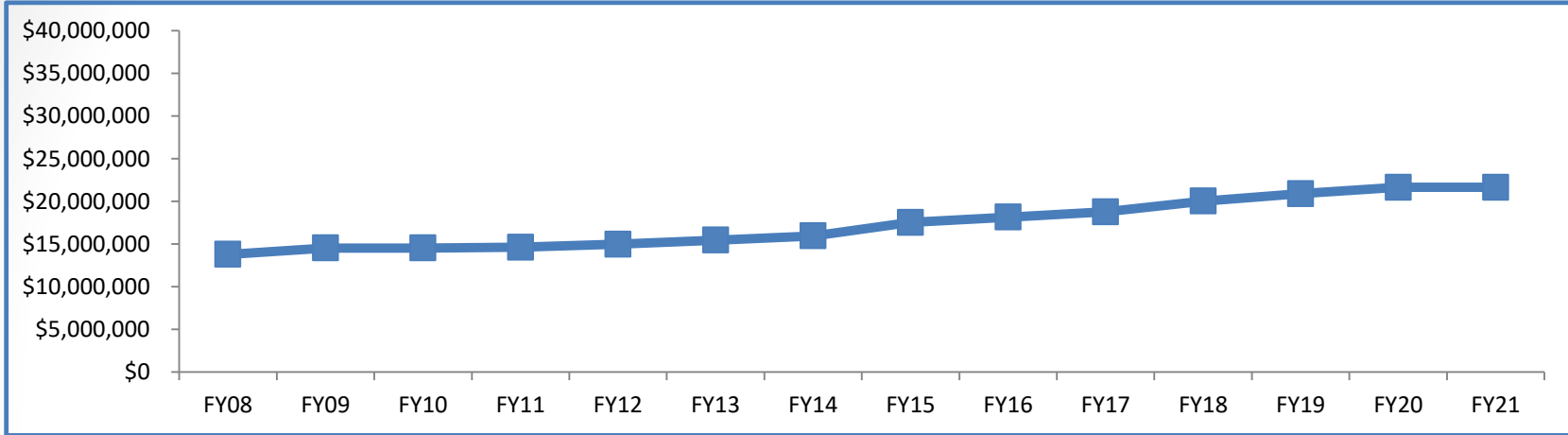
<b>FY21 Budget</b>	<b>Function</b>	<b>% of Total</b>
\$ 16,950,190	Salaries	78%
\$ 4,703,605	Expenses	22%
<u>\$ 21,653,795</u>		<u>100%</u>

## Recent Improvements to Staffing Levels

- Significant work done since FY13 to supplement staffing for improved service levels
- Public Safety staffing has significantly improved
  - Fire Staffing – 14 new positions (from 30 to 44)
  - Police Staffing – 9 new positions (from 35 to 44)
- Funded with University Station revenue as per direct impact plan.

# FY21 Municipal Budget

Municipal Budget has had relatively modest growth over the past several years.



% Change in Budget													
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Municipal Budgets	5.4%	0%	.6%	2.3%	3%	3.2%	3.4%	5.2%	3.7%	3.6%	3.1%	3.5%	3.17%

- Have also used University Station revenue to supplement Public Safety staffing

# Preliminary Proposed FY22 Municipal Budget

Category	Current	Proposed	Difference	
	FY21 Budget	FY22 Budget	\$	%
Salaries	\$ 16,950,190	\$ 17,553,991	\$ 603,801	3.6%
Expenses	4,703,605	4,786,690	\$ 83,085	1.8%
<b>Total</b>	<b>\$ 21,653,795</b>	<b>\$ 22,340,681</b>	<b>\$ 686,886</b>	<b>3.17%</b>

- Overall Municipal budget increase is approximately 3.17%

	FY21	FY22	\$ Increase	% Increase
General Government	\$2,885,209	\$2,920,529	\$35,320	1.2%
Public Safety	\$9,761,695	\$10,064,363	\$302,668	3.1%
Community & Eco Dev	\$1,195,730	\$1,274,607	\$78,877	6.6%
Public Works	\$4,389,680	\$4,537,690	\$148,010	3.4%
Human Services	\$844,081	\$866,068	\$21,987	2.6%
Culture & Recreation	\$1,999,035	\$2,055,774	\$56,739	2.8%
Department Wide IT/Communications	\$578,365	\$621,650	\$43,285	7.5%
<b>Total</b>	<b>\$21,653,795</b>	<b>\$22,340,681</b>	<b>\$686,886</b>	<b>3.17%</b>

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- Base Budget salary increase is 3.6%
  - No new FY22 positions included
  - Includes contractual salary obligations, as well as continuation of any adjustments made in FY21.
    - Public Health Nurse to full time
    - Increased Building Inspection hours based on activity
  
- Expense Changes
  - Main drivers for the expense increase:
    - \$43K Increase to hardware/software maintenance due to public safety software
    - \$19K Increase to Building Maintenance expense
    - \$15K Increase in Police training expense

