



Article 7 FY2019 Town Budget

TOWN BUDGET

- **ARTICLE 7.** Ms. Hotchkiss moves: that the Town raise and appropriate amounts of money for each item number as shown in the column headed “Fiscal 2019 Proposal”, with the exception of Line 35A, which is reduced by \$151,263 to \$5,374,837, for a total of \$43,223,587, and authorize the actions in the text following Item No. 39, as shown in Article 7 as printed in the Warrant, for the necessary and expedient purposes of the Town for the Fiscal Year ending June 30, 2019, and that the same be expended only for such purposes and under the direction of the Town Manager.



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Summary

The Town government spending request meets the FY2019 Finance Committee Guideline as revised.

Article 7 is made up of two parts:

Town Gov't Operations	\$24,050,513 (+ 4.28%)
Joint Town/CPS Accnts	\$19,173,074 (+ 7.23%)



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Budget Summary – **Town Government**

	<u>FY19 Proposed</u>	<u>Change</u>	<u>Percent Change</u>
Personnel	17,983,494	+ 697,841	4.04 %
Expenses	4,122,019	+ 213,659	5.47 %
Capital	1,945,000	+ 75,000	4.01 %
Total	24,050,513	+ 986,500	4.28 %



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Budget Summary – **Joint Accounts**

	<u>FY19 Proposed</u>	<u>Change</u>	<u>% Change</u>
Group Insurance	5,526,100	726,100	15.13 %
OPEB	1,617,000 ⁴	147,000	10.00 %
P&L Insurance	275,000	25,000	10.00 %
Unemployment etc.	1,024,713	14,713	1.46 %
Retirement	3,777,010	110,010	3.00 %
Debt Service	3,994,645	134,645	3.49 %
Excl. Debt Service	3,109,869	287,362	10.18 %
Sub-total	19,324,337	1,444,830	8.08 %
Total Town & Joint Accounts			
	43,374,850	2,431,330	5.94 %



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Required Spending Items

Sustainability Director Position	60,000
Elections (State Primary and General)	35,000
Annual Audit Increase due to OPEB	2,500
Reduced Use of PEG funds for Town Mtg	36,000
Town Meeting Equipment Rentals	14,000
55 Church Street Operation Costs	40,000
Capital Outlay Account	75,000
Total Required Spending	262,500



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Priority Spending Items

Salary Reserve Account	740,895
Legal Service Budget Increase	25,000
Finance Dept – Systems Analyst	45,000
Resource Sustainability	25,000
Library Books & Materials	10,000
Youth Services	2,500
Senior Services (Drivers, Outreach, Nurse)	20,000
Total	868,395



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Requested by Not Funded Expenditures

Snow & Ice Removal Increase	0
Economic Development Coordinator	0
Police Officer – Add’1 Day Shift Coverage	0
Fire Department Full Coverage 2 nd Ambulance	0
Human Resources – Town-Wide Training	0
Natural Resources Lands Management	0
Recreation – Playground Maintenance	0
Land Acquisition Fund Increase	0



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