



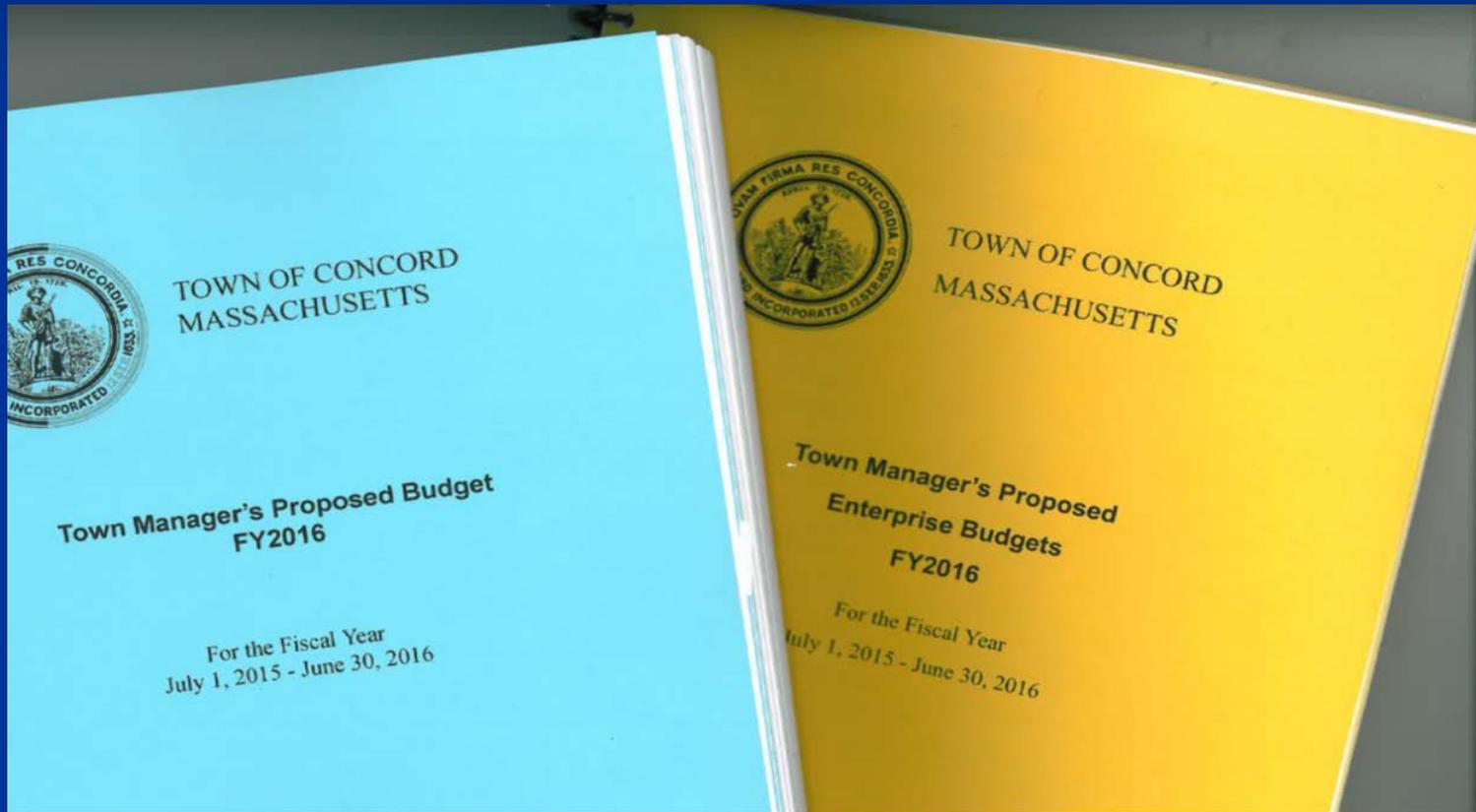
# Article 21. Town Budget

Mr. Ng moves:

that the Town raise and appropriate the Item Number amounts of money included in the column headed “Fiscal 2016 Proposal” and authorize the actions in the text following Item No. 35, as shown in Article 21 as printed in the Warrant beginning on page 20 and as printed in the Finance Committee report beginning on page 79, for the necessary and expedient purposes of the Town for the fiscal year ending June 30, 2016, and that the same be expended only for such purposes under the direction of the Town Manager.



# Article 21. Budget Books



Available online, at the Library, or from the Town Clerk at a cost of \$5 each.

# Article 21 – Town Budget

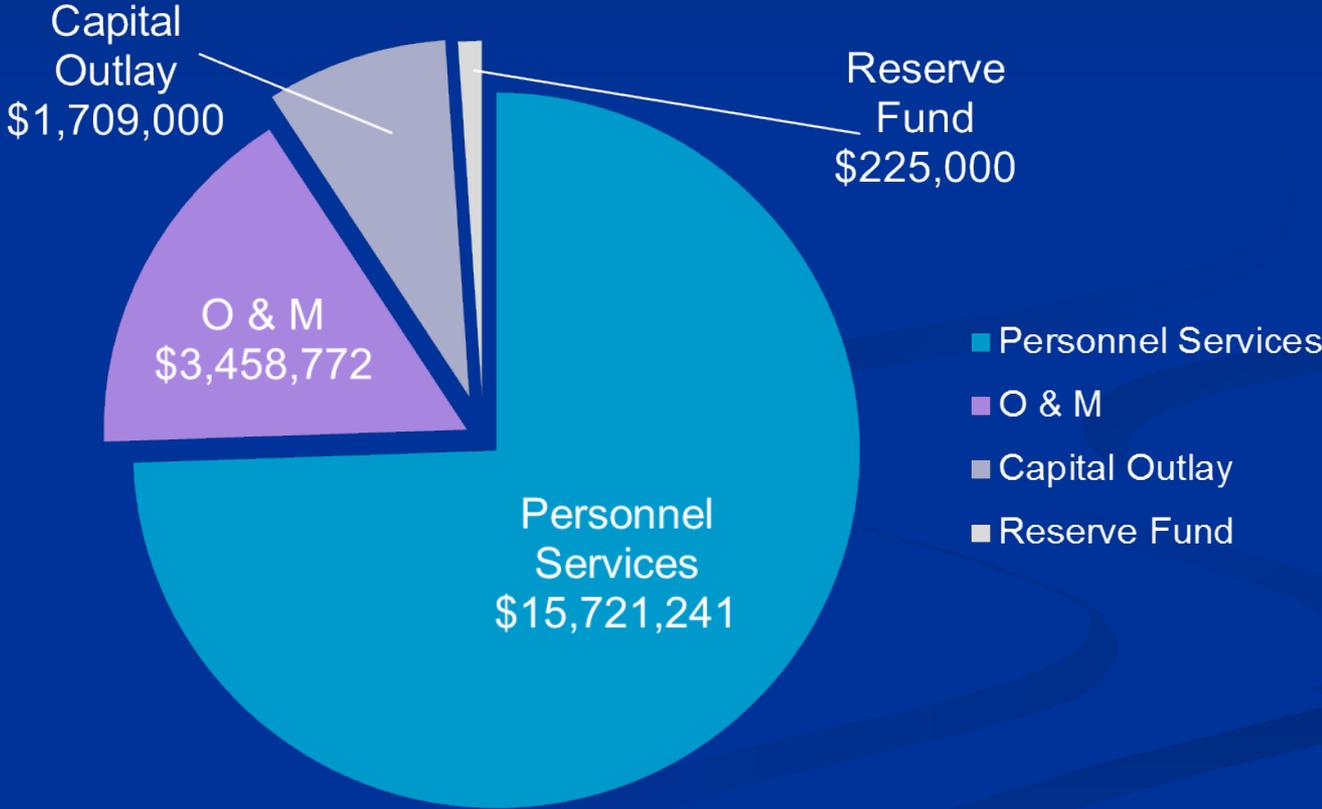
## FY16 Proposed Expenditures



	<b>FY16 Budget Amount</b>	<b>Percent Change</b>
<b>Town Government</b>		
<b>Personnel Services</b>	<b>\$15,721,241</b>	<b>3.6%</b>
<b>O &amp; M</b>	<b>\$3,458,772</b>	<b>3.8%</b>
<b>Capital Outlay</b>	<b>\$1,709,000</b>	<b>5.2%</b>
<b>Reserve Fund</b>	<b><u>\$225,000</u></b>	<b>0%</b>
<b>Total for Town Government</b>	<b>\$21,114,013</b>	<b>3.7%</b>
<b>Joint (Town – CPS)</b>	<b>\$18,110,500</b>	<b>1.8%</b>
<b>Less: Stabilization Fund</b>	<b><u>- \$1,500,000</u></b>	
<b>Total in Joint Accounts</b>	<b>\$16,610,500</b>	<b>- 3.9%</b>
<b>Total in Article 21</b>	<b>\$37,724,513</b>	<b>0.2%</b>

# Article 21 – Town Budget

## Town Government Budget



# Article 21 – Town Budget

## FY16 Proposed Joint Accounts



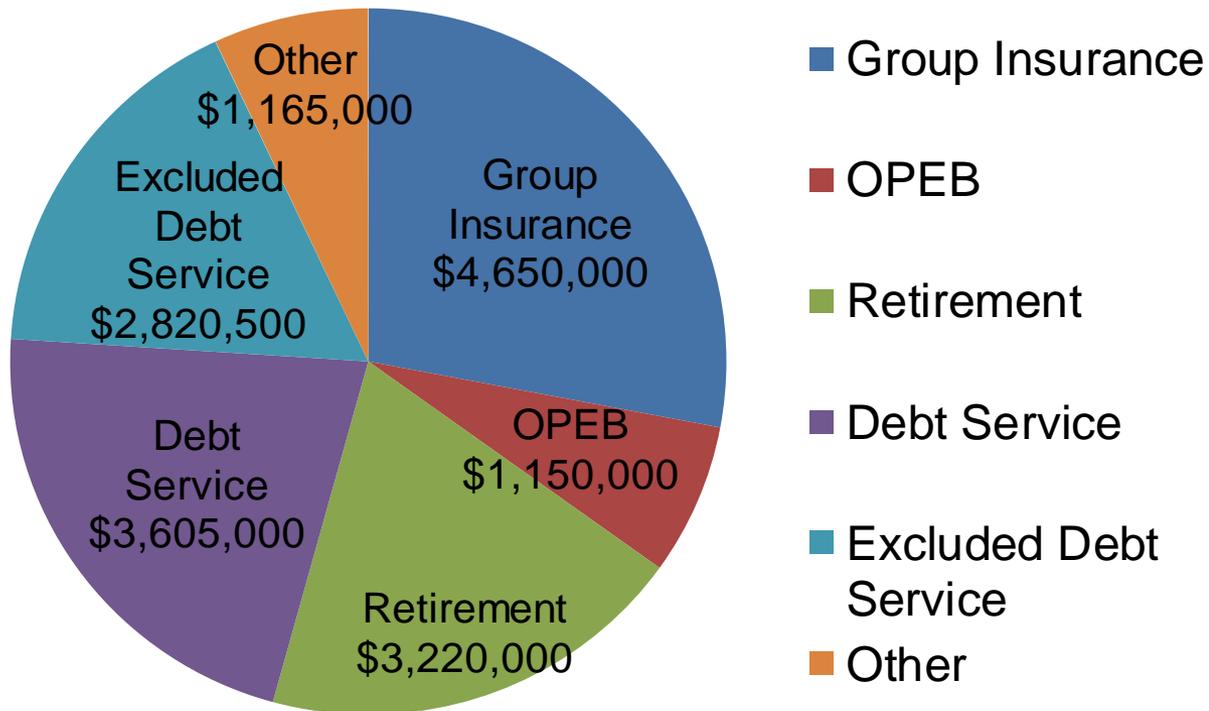
	FY16 Budget Amount	Percent Change
<b>Joint (Town – CPS)</b>		
Group Insurance	\$4,650,000	0.0%
OPEB	\$1,150,000	27.7%
Retirement	\$3,220,000	3.0%
Debt Service	\$3,605,000	3.0%
Excluded Debt Service	\$4,320,500	- 3.9%
Other Accounts	\$1,165,000	4.9%
<b>Less: Stabilization Fund</b>	<b>- \$1,500,000</b>	<b>300.0%</b>
<b>Total in Joint Accounts</b>	<b>\$16,610,500</b>	<b>- 3.9%</b>

# Article 21 – Town Budget

## Joint (Town – CPS) Accounts

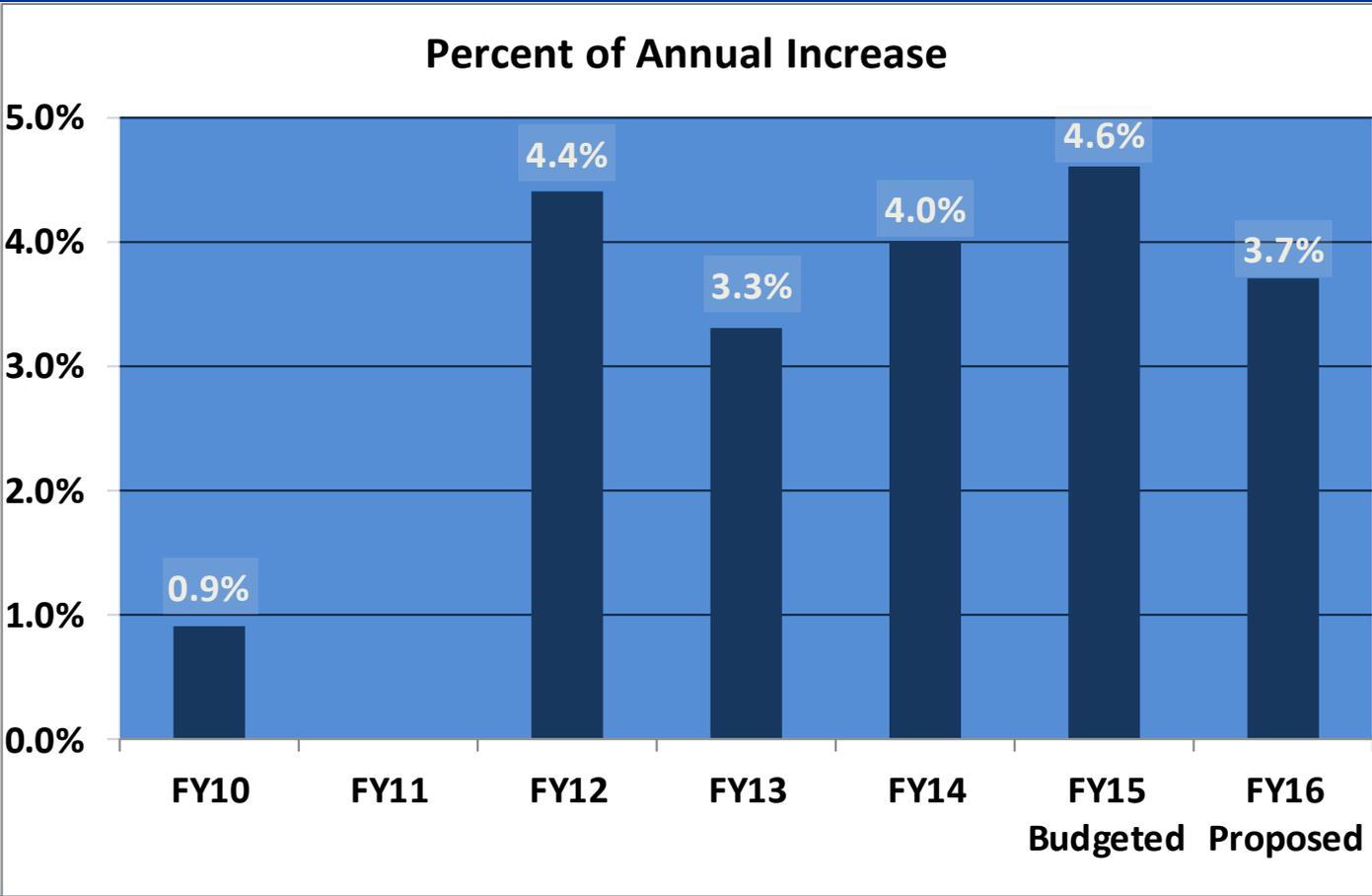


### FY16 Joint Accounts Allocation



# Article 21 – Town Budget

## Town Government Budget



# Article 21 – Town Budget

## FY16 Budget Priorities



### General Budgetary Priorities

- Preserve the Health and Safety of Residents and Visitors and Protect their Property
- Enhance Residents' Quality of Life
- Preserve the Town's Character
- Promote the Sustainability of Resources
- Ensure Quality Operational and Financial Management
- Maintain the Town's Infrastructure

# Article 21 – Town Budget

## FY16 Staffing Changes Highlights



	Description	FTE
TM – Public Information Officer	New Position	+ 1.00 FTE
Bldg. Maintenance – Facilities Manager	New Position	+ 1.00 FTE
Res. Sustainability – Energy Manager	New Position	+ 0.20 FTE
Inspections – Assistant Inspector	New Position	+ 0.40 FTE
Health – Nurse	Additional Hours	+ 0.12 FTE
Assessors – Field Lister	New Position	+ 0.40 FTE
Police – Administrative Assistant	Additional Hours	+ 0.50 FTE
COA – Van Drivers, Coordinators	Additional Hours	+ 0.42 FTE
Recreation – Staff Position	Reorganization	- 1.00 FTE
Elections - Officers	Fewer Elections	- 0.50 FTE
<b>Total FTE Change</b>	Total FTE change includes reductions of positions not listed.	<b>+ 1.47 FTE</b>



# Article 21. Town Budget

Mr. Ng moves:

that the Town raise and appropriate the Item Number amounts of money included in the column headed “Fiscal 2016 Proposal” and authorize the actions in the text following Item No. 35, as shown in Article 21 as printed in the Warrant beginning on page 20 and as printed in the Finance Committee report beginning on page 79, for the necessary and expedient purposes of the Town for the fiscal year ending June 30, 2016, and that the same be expended only for such purposes under the direction of the Town Manager.