



# Article 7

# FY15 Town Budget

# Article 7 – Town Budget

## FY15 Proposed Expenditures



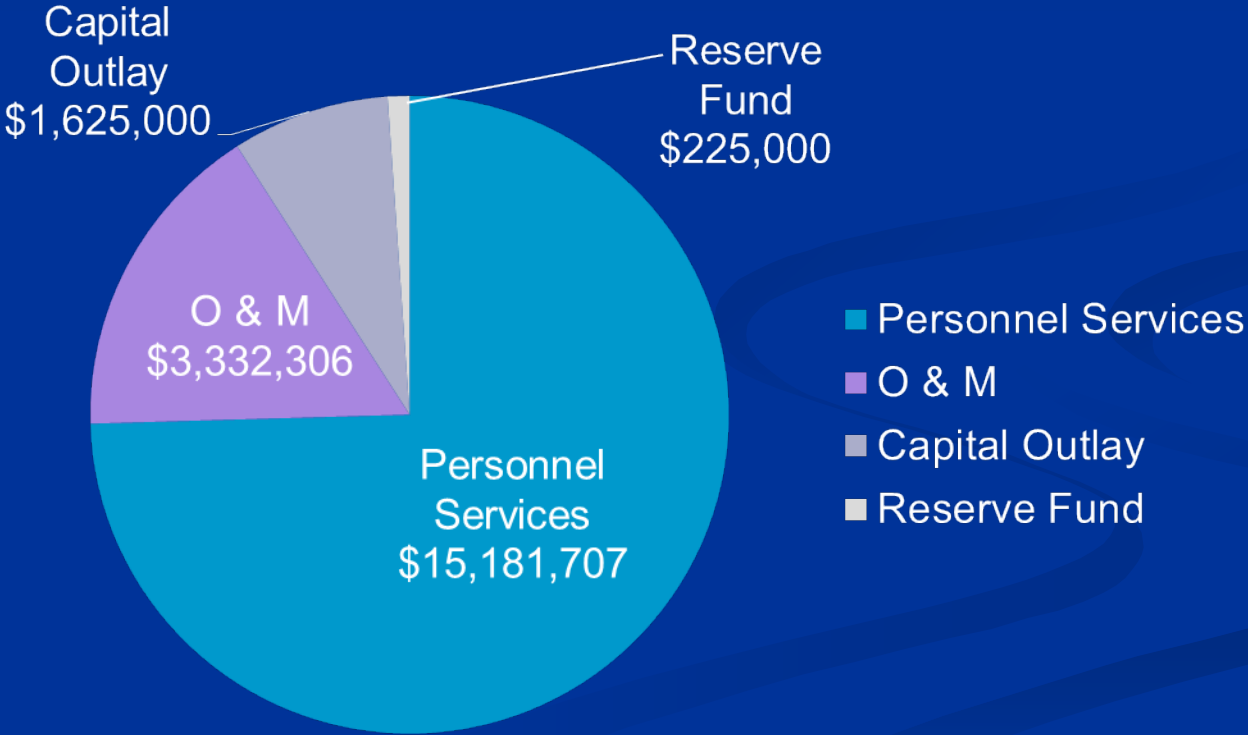
	<b>FY15 Budget Amount</b>	<b>Percent Change</b>
Town Government		
Personnel	\$15,181,707	4.7%
O & M	\$3,332,306	3.0%
Capital Outlay	\$1,625,000	6.9%
Reserve Fund	<u>\$225,000</u>	0%
Total Town Government	\$20,364,013	4.6%
Joint (Town – CPS)	\$17,280,632	5.1%
Total in Article 7	\$37,644,645	4.8%

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## Town Government Budget



**FY15 Town Government Allocation**

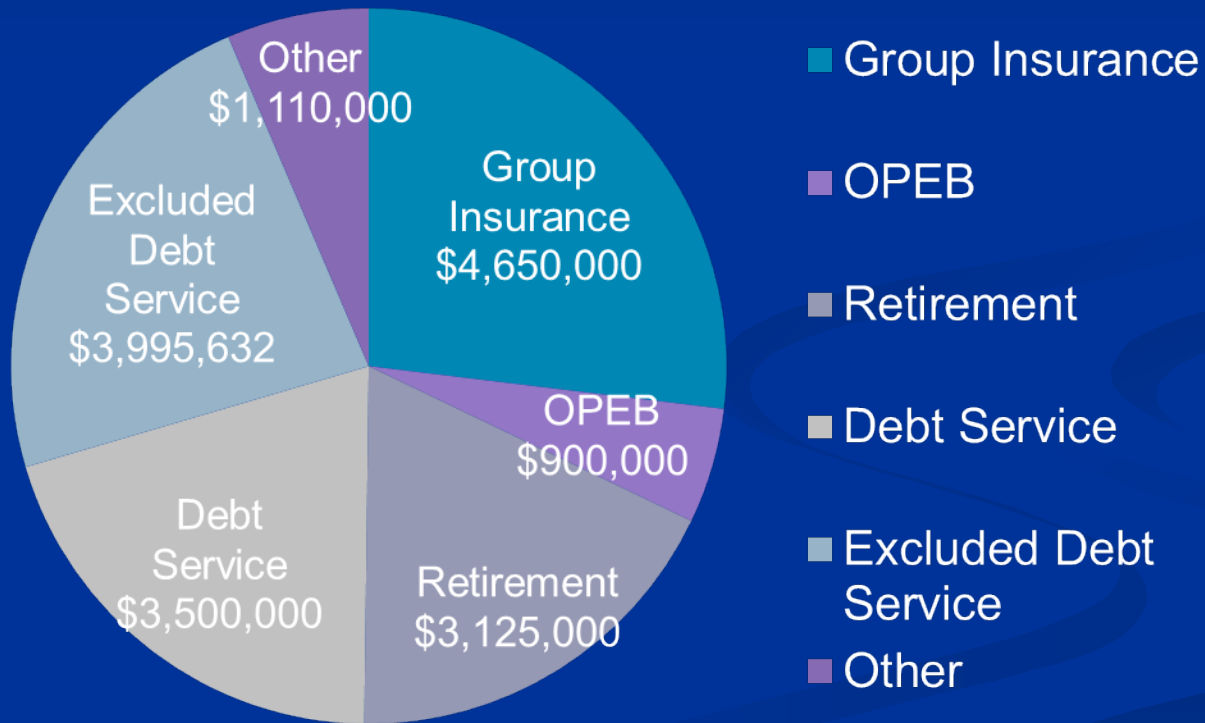


# Article 7 – Town Budget

## Joint (Town – CPS) Accounts



### FY15 Joint Account Allocation

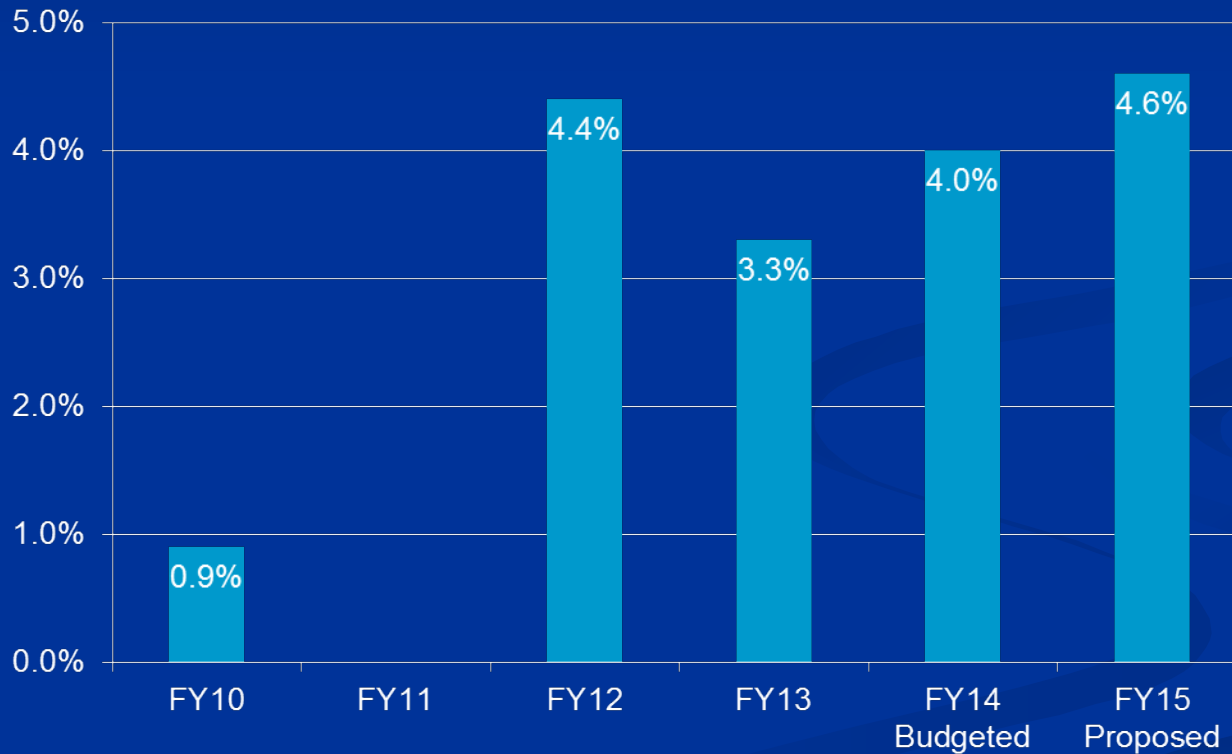


# Article 7 – Town Budget

## Town Government Budget



Percent of Annual Increase



# Article 7 – Town Budget

## FY15 Staff Compensation



### Staff Compensation

- The objective is to hire and retain a highly professional staff
- The FY15 budget proposes \$555,434 in the Salary Reserve account to provide compensation adjustments for Town staff
- Compensation adjustment for non-union Town employees
  - + 1.5 increase in the pay scales
  - + 2.5 increase based on a merit review
- These funds also cover the collective bargaining agreements for Police, Fire, Dispatch, and Library personnel

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## FY15 Staffing Changes Highlights



	Description	FTE
Fire – 2 <sup>nd</sup> Ambulance Staff	New Positions	+ 4.00 FTE
Police – Administrative Assistant	New Position	+ 0.50 FTE
TM – Community Svs Coordinator	Additional Hours	+0.52 FTE
Library – Branch Librarian	Move to Full Time	+ 0.25 FTE
Library – Library Assistants	Additional Hours	+ 0.55 FTE
COA – Outreach Coordinator	Additional Hours	+ 0.36 FTE
COA – Activity Coordinator	Additional Hours	+ 0.15 FTE
COA – Van Drivers	Additional Hours	+ 0.15 FTE
HWCC – Part Time Custodian	Eliminate Position	- 0.39 FTE
Election Officers	Additional Hours	+ 0.51 FTE
<b>Total FTE Change</b>		<b>+ 6.60 FTE</b>

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## FY15 Town Infrastructure



### Capital Outlay

- The objective is to properly invest in the Town Infrastructure, which includes buildings, vehicles, IT, and public works
- The FY15 budget proposes \$1,625,000 or a 6.9% increase
- Town-wide Building Maintenance Fund (\$200,000)
  - An increase of \$20,000
- Resource Sustainability Fund (\$75,000)
  - This account is to supplement the Sawyer Trust Fund
  - The purpose is to implement resource sustainability and conservation initiatives
- Information Technology Fund (\$175,000)
  - An increase of \$15,000 for the upgrade of computer systems



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# Review Hand-out, then...

# Questions?

The Town Manager's FY15 Budget Book can be found on the Town Website at [www.concordma.gov](http://www.concordma.gov) under Important Documents.

It is also available at the Libraries and can be purchased at the Town House.