



December 7, 2019

# FY2021 Town Operating Budget



# FY21 Budget Request

	FY20 Budget Appropriation	FY21 Budget Appropriation	Difference	
General Fund	\$ 25,299,513	\$ 26,017,179	\$ 717,666	
Transfers & Credits	\$ 3,407,135	\$ 3,113,239	\$ (293,896)	
<b>Total:</b>	<b>\$ 28,706,648</b>	<b>\$ 29,130,418</b>	<b>\$ 423,770</b>	<b>1.48%</b>

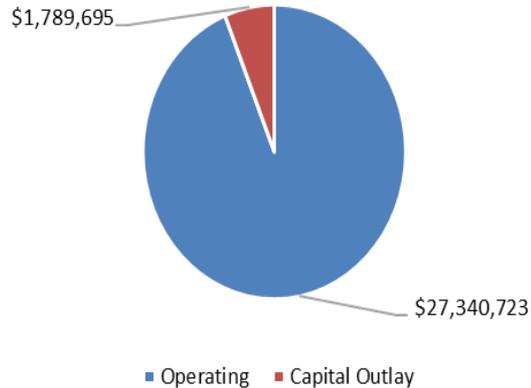
FinCom Guideline  
+\$717,666, or 2.5%  
above FY20  
appropriation



# FY21 Budget Recommendation

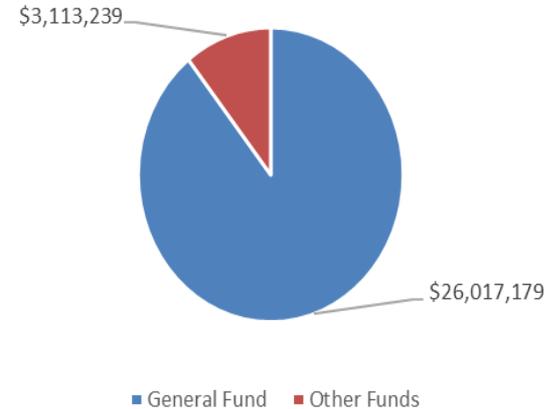
1.48% increase on  
Appropriation Basis- \$423,769

FY21 Budget Appropriation  
\$29,130,418



2.5% increase on impact to  
General Fund - \$717,666

FY21 Budget Funding  
\$29,130,418





# FY2021 Town Budget- Recommendation Includes:

December 7, 2019

- **General Government:**
  - Consolidation of building expenses in Facilities Division- \$10k savings
  - Additional funding for Legal Services- \$75k
  - Economic Vitality Coordinator combined with Tourism Coordinator- \$12k
  - Part-time position added to Visitor's Center- \$12k
- **Finance:**
  - Retirement System staff salaries not paid through Town Budget; expenditure reduction offset by credit reduction
- **DPLM:**
  - Land Manager position added to DPLM- \$26k net (\$36k offset)
    - Reduction in Inspections as Tree Preservation Bylaw enforcement transferred to Land Manager



## FY2021 Town Budget- Recommendation Includes:

- **Public Safety:**
  - Fire Department command structure change- \$44k
  - Second dispatcher on overnight shift- \$40k
  - Planned reduction in support from Emergency Services Stabilization Fund- \$124k
  - Attrition savings- \$277k
- **Public Works:**
  - Replacement of fuel depot- \$20k
  - Decrease in cost of street lighting due to efficient fixtures- \$12k
- **Human Services:**
  - Attrition savings, Library- \$32k
  - Market adjustment, Social Services- \$25k



## FY2021 Town Budget- Recommendation Includes:

- Other
  - Salary Grid Adjustments- \$500k
  - Capital Outlay & Debt authorized in one warrant article
- Total attrition savings:
  - \$350k+
  - 7 Firefighters; 14 Police; Town Manager; Special Collections Curator
    - Attrition savings will not continue as new employees advance through compensation plan
    - Offset somewhat by increases in training costs



# FY2021 Town Budget

December 7, 2019

- Budget Calendar: what's next
- January 17: Submission of Town Manager GF Budget & Capital to SB
- February 16: Enterprise Fund Requests due (W/S, Solid Waste, Electric, PEG, Beede, Rec)
  - No major changes anticipated
- March 9 & 16: Public Hearings, Town, School, CPC
- March 23: Public Hearings, Enterprise Funds