



Article 7 – Town Budget

Mr. Lawson moves: that the Town raise and appropriate amounts of money for each item number as shown in the column headed “Fiscal 2018 Proposal”, totaling \$40,943,520, 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, 2018, and that the same be expended only for such purposes under the direction of the Town Manager.

Annual Town Meeting – April 24, 2017



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	FY2018 Proposed	Amount Increased	Percent Increase
<u>Town Government</u>	23,064,013	1,050,000	4.77
Personnel Expenses	17,285,653	817,475	4.96
Expenses	3,908,360	162,525	4.34
Capital Spending	1,870,000	70,000	3.89

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	FY2018 Proposed	Amount Increased	Percent Increase
<u>Joint Accounts</u>	17,879,507	559,679	3.23%
Group Health Insurance	4,800,000	150,000	3.23
OPEB	1,470,000	70,000	5.00
Property/Liability Insur	250,000	0	0.00
Unemployment	1,010,700	45,000	4.66
Retirement	3,667,000	350,000	10.55
Debt Service (non-ex)	3,860,000	130,000	3.49
Debt Serv.(excluded)	2,822,507	(185,321)	-6.16
TOTAL Town + Joint	40,943,520	1,659,679	4.22%

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Priority Spending Items

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Salary Reserve	2.5% Structure Increase, Steps, Contracts	793,923
Capital Outlay	3.8% Increase to 1,870,000	70,000
Public Safety	Additional OT; Fire Prevention Officer	88,750
Library	Increase Sunday Hours At Main Library	6,500
Human Services	Hrs Public Health Nurse, Youth Services	29,500
COA	Increase Hrs for Outreach and Van Drivers	10,000
Visitors Center	Assume Management from Chamber	10,000
Planning	Fund Cross-Town Connect Transit Service	10,000
Inspections	Add'1 Hrs for Electric Plumbing Gas Insp	10,000



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Non-Discretionary Spending Items

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Human Resources	Payroll Software	30,000
Fire	2 nd Ambulance Staffing	50,000
Public Works	Snow & Ice Account	12,500
Veterans Benefits	Mandatory Payments	50,000



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Budget Requests Not Funded

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Police	Narcotics Detective, SRO, Day shift Off	164,000
Fire	4 Add'l Firefighters for 2 nd Ambulance	320,000
CPW	Add'l Snow & Ice funds to 10 yr average	27,500
Facilities	Higher Increase for Building Maintenance	50,000
Sustainability	Larger Increase Requested	50,000

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Capital Plan

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Facilities	Building Improvements	392,500
Sustainability	Resource Conservation	95,000
Technology	Hardware, Software, Support	230,000
Police	Replace Cruisers, Equipment	155,000
Fire	Replace Fire Equipment	75,000
CPW	Sidewalks, Drainage, Culverts	582,500
CPW	Heavy Equipment	325,000
Library	Technology	15,000
	TOTAL	1,870,000

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Debt Plan

<u>Warrant Article</u>	<u>Description</u>	<u>Amount</u>
Article 8	Municipal Building Renovations	350,000
Article 9	Public Safety Communications	225,000
Article 10	Fire Engine 8 Replacement	575,000
Article 11	Ambulance 1 Replacement	260,000
Article 15	School Renovations	850,000
Article 27	Municipal Facility Needs Study	250,000
Article 46	Cemetery Road Improvements	150,000
Article 47	Road and Park'g Lot Reconstrcn	1,415,000
	TOTAL	4,075,000



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