



Article 6

FY14 Town Budget

Article 6 – Town Budget

FY14 Proposed Expenditures



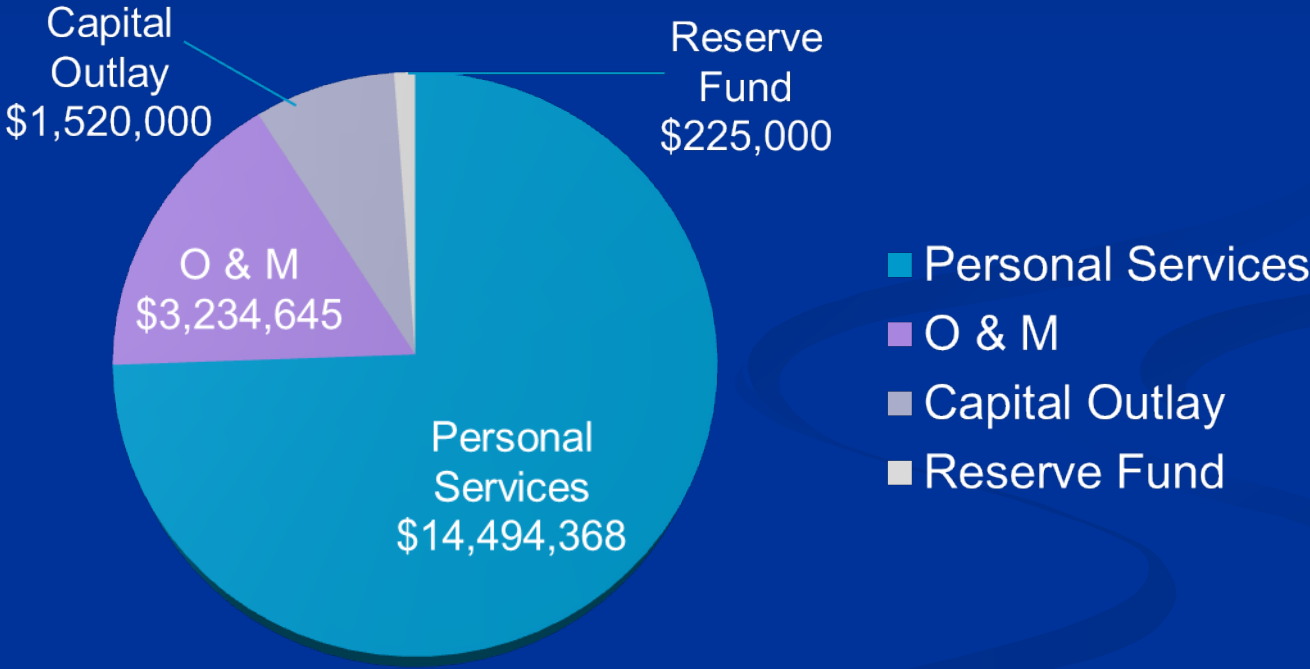
	FY14 Budget Amount	Percent Change
Town Government		
Personnel	\$14,494,368	4.0%
O & M	\$3,234,645	3.5%
Capital Outlay	\$1,520,000	5.9%
Reserve Fund	<u>\$225,000</u>	0%
Total Town Government	\$19,474,013	4.0%
Joint (Town – CPS)	\$16,434,457	- 0.6%
Total in Article 6	\$35,908,470	1.8%

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Town Government Budget



FY14 Town Government Allocation

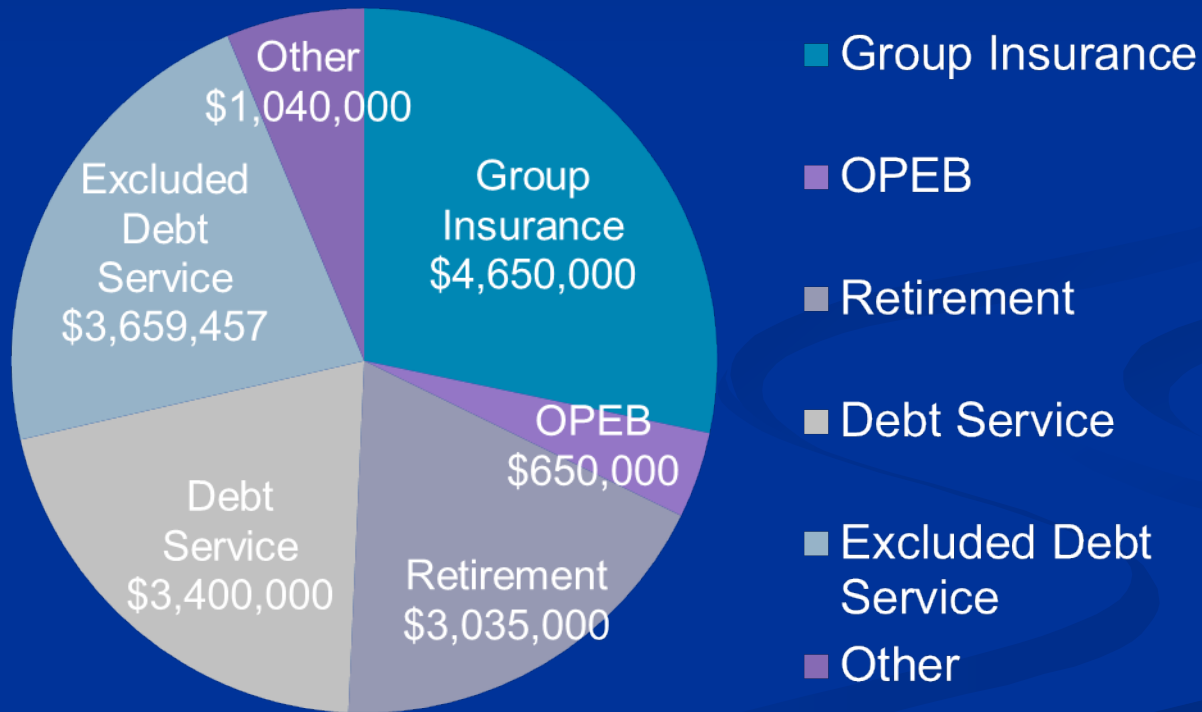


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Joint (Town – CPS) Accounts



FY14 Joint Account Allocation

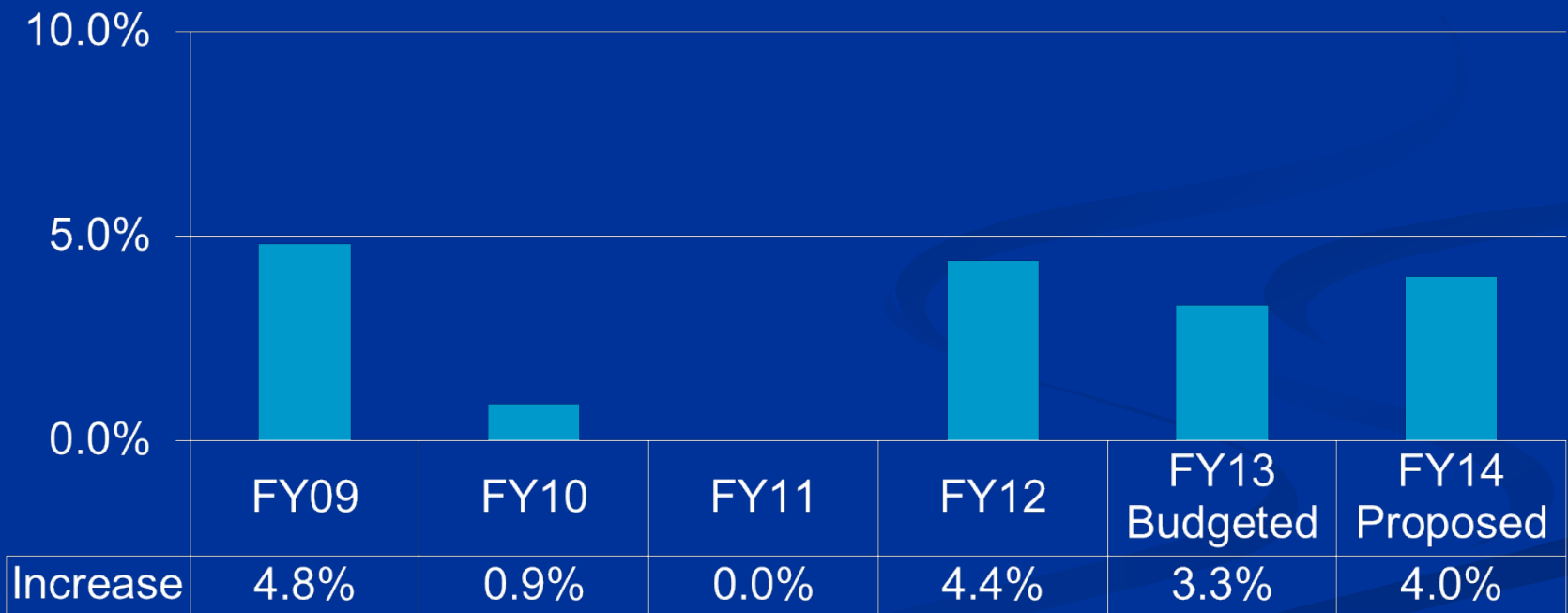


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Town Government Budget



Percent of Annual Increase



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FY14 Staff Compensation



Staff Compensation

- The objective is to hire and retain a highly professional staff
- The FY14 budget proposes \$480,574 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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FY14 Staffing Changes Highlights



	Description	FTE
IT GIS / Applications Manager	New Position	+ 1.00 FTE
HR Department Clerk	Move to Full-Time	+ 0.40 FTE
Assistant Town Accountant	Move to 30 Hours	+ 0.13 FTE
Fire Department Office Clerk	New Position	+ 0.38 FTE
Cemetery Laborer	Eliminate Position	- 1.00 FTE
CPW Public Lands Maintenance	Additional Hours	+ 0.38 FTE
Library Head of Reference	Partially Fund	+ 0.58 FTE
Library Administration Assistant	Reduce Hours	- 0.50 FTE
Election Officers	Reduced Hours	- 0.58 FTE
Total FTE Change		+ 1.05 FTE

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FY14 Town Infrastructure



Capital Outlay

- The objective is to properly invest in the Town Infrastructure, which includes buildings, vehicles, IT, and public works
- The FY14 budget proposes \$1,520,000 or a 5.9% increase
- Town-wide Building Maintenance Fund (\$180,000)
 - An increase of \$10,000
- Resource Sustainability Fund (\$40,000)
 - This account is to supplement the Sawyer Trust Fund
 - The purpose is to implement resource sustainability and conservation initiatives
- Information Technology Fund (\$240,000)
 - \$160,000 for upgrade of computer systems (no change)
 - \$80,000 for voice-over-internet phone system

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Questions

The Town Manager's FY14 Budget Book can be found on the Town Website at www.concordma.gov and at the following link:

http://www.concordma.gov/pages/ConcordMA_Finance/books/FY14GeneralBudget/FY14-General-Budget

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