



FY17 Town Budget

December 5, 2015

FY17 Town Budget

Proposed Expenditures



	FY16 Budgeted	FY17 Proposed	Amount Change	Percent Change
<u>Town Government</u>	\$21,214,013	\$22,014,013	\$800,000	3.8%
Personnel & OM	\$19,505,013	\$20,214,013	\$709,000	3.6%
Capital	\$1,709,000	\$1,800,000	\$91,000	5.3%
<u>Joint Accounts</u>	\$21,624,929	\$22,004,536	\$379,607	1.8%
Group Health Ins.	\$4,650,000	\$4,650,000	0	0.0%
OPEB	\$1,150,000	\$1,400,000	\$250,000	3.0%
Debt Service	\$3,605,000	\$3,730,000	\$125,000	3.5%
Debt – Excluded	\$7,720,712	\$7,692,536	- \$28,176	- 0.4%

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Operating Budget – Required Items



Department	Description	Amount
37 Knox Trail	Town share to Operate the Building	\$3,300
Elections	Cost of Additional Elections	\$17,500
Treasurer	Increase in Banking, Postage, and Legal Fees	\$7,000
Accounting	Increase in Audit Services	\$7,000
IT	GIS Analyst	\$31,000
IT	Increase in Software Licenses	\$14,000
Fire	Ambulance Staffing (Mews Stabilization Fund)	\$50,000
Police Station	Dispatch Software License	\$30,000
Snow & Ice	Increase in Snow Maintenance Costs	\$27,500
Veterans	Benefits due to Increase in no. of Beneficiaries	\$10,000

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Operating Budget – Priority Items



Department	Description	Amount
Salary Fund	Increases with Salaries, Wages, and CBAs	\$560,000
Town Manager	White Pond Management	\$20,000
Sustainability	Energy Conservation Coordinator (half salary)	\$43,000
Visitors Center	Increase in Support for Chamber of Commerce	\$3,500
Inspections	Increased in Hours for Assistant Inspectors	\$19,000
Police	Increase in Overtime for Police and Dispatch	\$25,000
Senior Services	Increase in Hours for Outreach Coordinators	\$7,500
Recreation	Increase in Support for Rec. Director's Salary	\$28,000

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Operating Budget – Not Funded Items



Department	Description	Amount
Planning	Funding for CrossTown Connect Transit Service	\$7,500
Inspections	Increase in Hours for Part-time Inspectors	\$8,000
Fire	Fire Prevention Inspector	\$86,000
Fire	Add'l 2 Ambulance Staff to Increase Coverage	\$150,000
Snow & Ice	Increase to 10-Year Average	\$27,500
Library	Increase in Reference and Children's Staff	\$68,000
Library	Increase in Books and Materials Allocation	\$5,000
Land Fund	Increase in Funds to assist with Acquisitions	\$10,000

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Capital Plan



Department	Description	Amount
Facilities	Funds for Building Maintenance	\$235,000
Sustainability	Funds for Energy Conservation and Efficiency	\$75,000
Planning	Funds for Comprehensive Long-Range Plan	40,000
IT	Funds to Upgrade Information Technology	\$200,000
Police	Replacement of Police Cruisers	\$140,000
Fire	Fire Equipment Replacement	\$25,000
CPW	Funds for Sidewalks, Drainage, and Culverts	\$305,000
CPW	Heavy Equipment	\$300,000

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Debt Plan



Department	Description	Amount
Town Manager	Land Acquisition for Municipal Purposes	\$830,000
Planning	Bruce Freeman Rail Trail – Phase 2B	\$250,000
Fire	Refurbishment of Engine #3 (2008)	\$150,000
CPW	Roads and Parking lots Reconstruction	\$1,350,000
CPW	Cemetery Roads Improvements	\$150,000
Senior Services	Harvey Wheeler Roof Repair	\$150,000
Recreation	Hunt Gym Renovations	\$50,000
Recreation	Emerson Track Resurfacing	\$100,000

December 5, 2015



W.R. Grace Site - Solar Power
Payment in Lieu of Tax (PILOT) Agreement

22.5 acres of solar panels

Privately-owned

Taxable under State law

Town Meeting must approve
terms of PILOT Agreement

December 5, 2015



Lease for Solar at Nagog Pond

CPW Plans to Construct New Water
Filtration Plant at Nagog Pond

Design includes photovoltaic power

Twenty-year lease likely

Long-term leases require Town Meeting
Approval

December 5, 2015



Land Acquisition Opportunity

Parcel Identified in “Open Space Plan”

Large Lot with extensive river frontage

Select Board Partnering with Land Trust

Seller willing to wait until 2016 Town Meeting

before selling on open market

Price now under negotiation

Specifics will be in warrant article in January