

MEMORANDUM

TO: BOARD OF SELECTMEN

From: Benjamin E. Puritz, Town Administrator

SUBJECT: FY'11 Budget Summary and Recommendations

DATE: January 29, 2010

PROLOGUE & OVERVIEW

The FY'11 budget figure has been derived as follows: FY'11 base sector "Mid" allocation per 1/26/10 Revenue Forecast (\$11,406,741) + Ambulance Reserve increase FY'11/FY'10 (*\$55,000) = **\$11,461,741**. The common denominators for the FY'11 Selectmen sector budgets provide for: generally, maintenance of service levels and associated staffing, unless otherwise specified; incorporation of contractually obligated step increases and 1% salary increase capacity for budget preparation purpose.

Noteworthy items regarding the proposed FY'11 budget include: implementation of Fire Department emergency response regional dispatch (\$100,000); purchase of Firefighter personal safety equipment protective boots and radio pagers (\$21,500); and, increased Community Center custodial level by 19/hpw (\$18,310 DPW budget) to allow for Friday afternoon and weekend community programming and activities.

* Ambulance Revenue applied toward Fire Department appropriation:

FY'09 \$510,000
FY'10 \$460,000
FY'11 \$515,000 (proposed)

FY'11 BUDGET RECOMMENDATIONS SUMMARY

	FY'11 proposed	\$ change	% change
Selectmen	\$283,262	4,114	1.47
	Materials/Supplies/Commodities (MSC) reduced \$200 (+200 Telephone, -500 Gas, +100 Office Supplies).		
Accounting	\$219,460	4,922	2.29
	MSC unchanged. Provides for (high priority) "Training" funding continuation.		
Assessors	\$244,672	5,490	2.24
	Salaries reduced -\$1,747 due to change in personnel. MSC increased \$7,237 primarily due to "Contracted Services" funding related to upcoming FY'13 Revaluation (see budget attachment detail). Note: Software licenses/GIS web hosting (\$8,700 Vision Appraisal) shifted to IT budget.		
Treasurer	\$352,209	0	0.00
	Budget overall level funded. "Salaries" reduced -\$3,412 due to personnel changes. MSC increased by same \$3,412 including "Printing", "Postage" and "Office Supplies" basics.		
Law	\$126,590	0	0.00
	Level funded.		
IT	\$213,825	10,838	5.07
	Recall/Overtime eliminated -\$1,335. MSC unchanged except for increase in "Software" service and licensing agreements \$10,740 and "Support Services" reduction -\$1,724.		
	Note: Vision Appraisal Software \$8,700 included in IT budget (see above Assessors budget comment).		

E & R	\$112,767	18,828	20.04
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Increase to cover scheduled State elections (September Primary, and November Election).

Town Report	\$12,103	0	0.00
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Level funded.

Police	\$3,135,061	74,999	2.45
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Maintains current complement of 30 officers including School Resource Officer (\$60,000 in School budget) and all other personnel. "Training" level funded although \$-16,126 FY'09 expenditure. Note: pending E-911 Telecommunication grant \$26,127 award would offset above impact.

Note: Sharon Commons development timing regarding staffing impacts

Fire	\$2,724,749	234,749	9.43
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As previously noted, provides for regional central dispatch participation (\$100,000) thereby allowing for emergency response field deployment of an additional Firefighter, per shift. Maintains training at 5 hours per month for each Firefighter and 14 weeks coverage for one new Firefighter attendance at State Fire Academy due to retirement or other separation from service causing vacant position. MSC increased for "Apparatus Maintenance" (\$9,784) in line with FY'09 & FY'10/YTD expenditures and "Equipment" line items (\$21,000) for personal safety equipment protective boots and radio pagers purchase (see budget detail sheet #10).

Sealer W & M	\$4,466	38	.86
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Salary increase.

Animal Inspector	\$3,582	35	.99
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Salary increase.

Civil Defense	\$10,372	0	0.00
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Level funded.

Animal Control	\$65,824	1,388	2.15
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Budget historically tight. MSC increases total \$842.

DPW	\$2,616,848	55,198	2.15
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Maintains staffing with exception of Community Center Custodian increased by 19/hpw in support of providing expanded Friday and weekend programming at Center. General "Overtime" funded at 100% of 5 year average. MSC overall increased \$29,565 including "Snow & Ice" control (\$19,000), "Road Machinery" (\$5,000), and "Facilities Maintenance" (\$4,890), the later two items in an effort to improve preventative maintenance to extend equipment and buildings serviceable life.

COA	\$253,970	3,970	1.59
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Maintains staffing including, Replacement Driver, thereby, providing some flexibility and capacity for sick/vacation leave and various Town events coverage. MSC overall increased modest \$350.

Veterans'	\$31,572	1,941	6.55
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"Good faith" increase in view of expenditures which are highly variable and not readily predictable as can be "skewed" by costs related to very small number of claims.

Note: FY'10 expenditures in alignment with YTD % appropriation

Veterans Graves	\$3,698	176	5.00
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Modest increase to provide acceptable program.

Com. Dis.	\$500	0	0.00
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Level funding sufficient per Commission Chair.

Library	\$836,571	6,623	.80
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Meets "Certification" and \$Aid requirements. MSC overall increased \$6,182 including "Electricity" (\$1,000), "Grounds/Bldg.

Maintenance” (\$1,153), “Office Supplies” (\$1,108) and various other line items individually under \$1,000, all in consideration of recent expenditures history.

Recreation	\$195,634	6,766	3.58
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Maintains staffing while providing expanded array of programs for various age groups and populations. MSC overall increased \$3,100 mainly due to “Electricity” (\$3,000) for various non-Community Center locations inadvertently omitted from prior years budgets when funding for this function transferred to DPW and \$3,000 for lock replacements program, timer installation/replacement for lighted facilities and software upgrade for Community Center information display monitor. Line item reductions include: “Summer Supplies” (-\$1,500) transferred to Revolving Fund, “Gasoline” (-\$1,200) in view of expense history and “Postage” (-\$200) in anticipation of increased email use in lieu of snail.

Historical Com.	\$650	0	0.00
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Commission indicated same funding as FY’10 adequate.

Community Celebration	\$2,518	0	0.00
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Level funded sufficient per responsible parties.