

FY17 Operating Budget Recommendations

Level Service, 1.75% Levy Budget and 1.25% Levy Budget Descriptions

Department	FY16 Annual Town Meeting Final Voted Budget	FY17 Level Service Budget Requests Description	Level Service FY17 Budget Requests	Incremental Increase/Decrease from ATM FY16 Voted Budget	%	VOTED FY16 FTE Funded/Unfunded	FY17 Budget Recommended/Deferred Over Level Service	FY17 Budget Request Over Level Service	%	FY17 Requested Additional FTE's	FY17 Recommended Budget AT 1.75%	Incremental Increase/Decrease from FY16 Final Voted Budget	% Inc	FY17 Incr in FTEs	FY17 Recommended FTE Funded/Unfunded	FY17 Budget at 1.25%	Incremental Increase/Decrease from FY16 2015 ATM Voted Budget	% Inc	Incremental Increase/Decrease from FY17 Level Service Request	% Inc
Accounting	\$518,841	Salary - Personnel Fixed Costs	\$524,455	\$5,614	1.1%	8.6	Funded				\$524,455	\$5,614	1.1%	8.6	Funded	\$524,455	\$5,614	1.1%		
	\$19,320	Operating - Slight increase for office supplies, laser cartridges for printing, education training & seminars	\$19,845	\$525	2.7%						\$19,845	\$525	2.7%			\$19,320	\$0	0.0%	-\$525	-2.65%
		Small Capital - no request																		
Total	\$538,161		\$544,300	\$6,139	1%	8.6	TOTAL				\$544,300	\$6,139	1.1%	8.6	TOTAL	\$543,775	\$5,614	1.0%	-\$525	-0.10%
Animal Control	\$143,619	Salary - Personnel Fixed Costs	\$144,480	\$861	0.6%	2.5	Funded				\$144,480	\$861	0.6%	2.5	Funded	\$144,480	\$861	0.6%		
	\$12,300	Energy - Electric, Natural Gas	\$12,669	\$369	3.0%	0.5	Unfunded				\$12,669	\$369	3.0%	0.5	Unfunded	\$12,669	\$369	3.0%		
	\$18,400	Operating - level funded	\$18,400	\$0	0.0%						\$18,400	\$0	0.0%			\$18,400	\$0	0.0%		
Total	\$174,319		\$175,549	\$1,230	0.7%	3.0	TOTAL				\$175,549	\$1,230	0.7%	3.0	TOTAL	\$175,549	\$1,230	0.7%		
Assessing	\$510,706	Salary - Personnel Fixed Costs, staff reclass, contractual obligations	\$527,368	\$16,662	3.3%	11.2	Funded				\$527,368	\$16,662	3.3%	11.2	Funded	\$527,368	\$16,662	3.3%		
	\$128,825	Operating - Slight decrease for computer maintenance, consulting, printing, telephone, advertising, laser cartridges for printing, mileage reimbursement	\$115,965	-\$12,860	-10.0%						\$115,965	-\$12,860	-10.0%			\$104,477	-\$24,348	-18.9%	-\$11,488	-9.91%
	\$50,000	Small Capital - Slight decrease in capital request for computer software	\$40,000	-\$10,000	-20.0%						\$40,000	-\$10,000	-20.0%			\$40,000	-\$10,000	-20.0%		
Total	\$689,531		\$683,333	-\$6,198	-0.9%	11.2	TOTAL				\$683,333	-\$6,198	-0.9%	11.2	TOTAL	\$671,845	-\$17,686	-2.6%	-\$11,488	-1.68%
Building Inspection	\$936,936	Salary - Personnel Fixed Costs, Asst. Building Inspector position has been filled, contractual obligations. Total salary is offset by \$65k in anticipation of CDBG funding for code enforcement.	\$1,003,860	\$66,924	7.1%	14.6	Funded				\$1,003,860	\$66,924	7.1%	14.6	Funded	\$1,003,860	\$66,924	7.1%		
	\$63,450	Operating - level funded	\$63,450	\$0	0.0%						\$63,450	\$0	0.0%			\$63,450	\$0	0.0%		
		Small Capital - no request																		
Total	\$1,000,386		\$1,067,310	\$66,924	6.7%	14.6	TOTAL				\$1,067,310	\$66,924	6.7%	14.6	TOTAL	\$1,067,310	\$66,924	6.7%		
Cemeteries	\$48,537	Operating - Slight decrease for bldg & grounds maintenance	\$47,667	-\$870	-1.8%						\$47,667	-\$870	-1.8%			\$47,667	-\$870	-1.8%		
	\$38,944	Small Capital - tomb repairs/reconstruction	\$0	-\$38,944	-100.0%						\$0	-\$38,944	-100.0%			\$0	-\$38,944	-100.0%		
Total	\$87,481		\$47,667	-\$39,814	-45.5%						\$47,667	-\$39,814	-45.5%			\$47,667	-\$39,814	-45.5%		
CFO	\$292,656	Salary - Personnel Fixed Costs	\$300,310	\$7,654	2.6%	3.0	Funded				\$300,310	\$7,654	2.6%	3.0	Funded	\$300,310	\$7,654	2.6%		
	\$84,695	Operating - level funded	\$84,695	\$0	0.0%						\$84,695	\$0	0.0%			\$84,695	\$0	0.0%		
	\$5,000	Small Capital - no request	\$5,000	\$0	0.0%						\$5,000	\$0	0.0%			\$5,000	\$0	0.0%		
Total	\$382,351		\$390,005	\$7,654	2.0%	3.0	TOTAL				\$390,005	\$7,654	2.0%	3.0	TOTAL	\$390,005	\$7,654	2.0%		
Community & Economic Development	\$334,896	Salary - Personnel Fixed Costs, staff reclass, contractual obligations	\$338,152	\$3,256	1.0%	5.4	Funded	RECOMMENDED Operating - EDIC funding request of \$131,500 for EDIC into a separate financial article at town meeting. This will enable the continuation of this program and provide more flexibility for funding due to the time constraints that accompany operating budgets.	\$11,500		\$338,152	\$3,256	1.0%	5.6	Funded	\$338,152	\$3,256	1.0%		
	\$77,229	Operating - Slight increase in consulting, dues & subscriptions, travel	\$78,759	\$1,530	2.0%	1.0	Unfunded				\$78,759	\$1,530	2.0%	1.0	Unfunded	\$78,759	\$1,530	2.0%		
		Small Capital - no request						DEFERRED Small Capital - Technology/Tablets	\$12,315	3.0%										
Total	\$412,125		\$416,911	\$4,786	1.2%	6.4	TOTAL				\$416,911	\$4,786	1.2%	6.6	TOTAL	\$416,911	\$4,786	1.2%		
Council on Aging	\$388,655	Salary - Personnel Fixed Costs, contractual obligations	\$390,350	\$1,695	0.4%	6.2	Funded				\$390,350	\$1,695	0.4%	6.2	Funded	\$390,350	\$1,695	0.4%		
	\$23,132	Operating - Slight increase for advertising, offset by decreases to other line items	\$23,402	\$270	1.2%	0.2	Unfunded				\$23,402	\$270	1.2%	0.2	Unfunded	\$23,132	\$0	0.0%	-\$270	-1.15%
		Small Capital - no request																		
Total	\$411,787		\$413,752	\$1,965	0.5%	6.4	TOTAL				\$413,752	\$1,965	0.5%	6.4	TOTAL	\$413,482	\$1,695	0.4%	-\$270	-0.07%
DPW Administration	\$503,874	Salary - Personnel Fixed Costs	\$518,548	\$14,674	2.9%	5.5	Funded				\$518,548	\$14,674	2.9%	5.5	Funded	\$518,548	\$14,674	2.9%		
	\$55,042	Operating - Slight reduction in office supplies	\$53,060	-\$1,982	-3.6%	2.0	Unfunded				\$53,060	-\$1,982	-3.6%	2.0	Unfunded	\$53,060	-\$1,982	-3.6%		
Total	\$558,916		\$571,608	\$12,692	2.3%	7.5	TOTAL				\$571,608	\$12,692	2.3%	7.5	TOTAL	\$571,608	\$12,692	2.3%		
DPW-Conservation	\$175,359	Salary - Personnel Fixed Costs	\$178,654	\$3,295	1.9%	3.0	Funded				\$178,654	\$3,295	1.9%	3.0	Funded	\$178,654	\$3,295	1.9%		
	\$27,390	Operating - Slight increase for supplies/materials, dues & subscriptions	\$31,615	\$4,225	15.4%						\$31,615	\$4,225	15.4%			\$27,390	-\$4,225	-13.36%		
Total	\$202,749		\$210,269	\$7,520	3.7%	3.0	TOTAL				\$210,269	\$7,520	3.7%	3.0	TOTAL	\$206,044	\$3,295	1.6%	-\$4,225	-2.01%
DPW- Engineering	\$835,050	Salary - Personnel Fixed Costs, contractual obligations, slight increase in stipends, LIUNA pension	\$842,908	\$7,858	0.9%	10.3	Funded				\$842,908	\$7,858	0.9%	10.3	Funded	\$842,908	\$7,858	0.9%		
	\$95,455	Operating - Slight increase for software maintenance, consulting, cell phone, dues & subscriptions, travel	\$97,214	\$1,759	1.8%						\$97,214	\$1,759	1.8%			\$95,455	\$0	0.0%	-\$1,759	-1.81%
	\$3,600	Small Capital -	\$3,600	\$0	0.0%			DEFERRED Small Capital - Vehicle	\$19,000	2.0%		\$3,600	\$0	0.0%			\$3,600	\$0	0.0%	
Total	\$934,105		\$943,722	\$9,617	1.0%	10.3	TOTAL				\$943,722	\$9,617	1.0%	10.3	TOTAL	\$941,963	\$7,858	0.8%	-\$1,759	-0.19%
DPW-Fleet	\$568,308	Salary - Personnel Fixed Costs, contractual obligations, increased stipend for snow & ice operations, LIUNA pension	\$585,180	\$16,872	3.0%	8.0	Funded				\$585,180	\$16,872	3.0%	8.0	Funded	\$585,180	\$16,872	3.0%		
	\$71,136	Energy - Electric, Natural Gas	\$73,269	\$2,133	3.0%						\$73,269	\$2,133	3.0%			\$73,269	\$2,133	3.0%		
	\$491,657	Operating - Slight increase for telephone, vehicle supplies, office supplies, bldg & ground maintenance	\$507,026	\$15,369	3.1%						\$507,026	\$15,369	3.1%			\$491,657	\$0	0.0%	-\$15,369	-3.03%
Total	\$1,131,101		\$1,165,475	\$34,374	3.0%	8.0	TOTAL				\$1,165,475	\$34,374	3.0%	8.0	TOTAL	\$1,150,106	\$19,005	1.7%	-\$15,369	-1.32%
DPW-Highway	\$2,154,613	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	\$2,160,643	\$6,030	0.3%	32.0	Funded				\$2,160,643	\$6,030	0.3%	32.0	Funded	\$2,160,643	\$6,030	0.3%		
	\$33,388	Energy - Electric, Natural Gas	\$34,389	\$1,001	3.0%						\$34,389	\$1,001	3.0%			\$34,389	\$1,001	3.0%		
	\$1,444,511	Operating - Increase in roadway maintenance, phone, cellphone, office supplies, vehicle supplies, public works supplies. Decrease for fuel.	\$1,561,040	\$116,529	8.1%						\$1,561,040	\$116,529	8.1%			\$1,444,511	\$0	0.0%	-\$116,529	-7.46%
Total	\$3,676,153		\$3,801,072	\$124,919	3.4%	32.0	TOTAL				\$3,801,072	\$124,919	3.4%	32.0	TOTAL	\$3,684,543	\$8,390	0.2%	-\$116,529	-3.07%
DPW-Sanitation	\$1,315,013	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	\$1,390,157	\$75,144	5.7%	21.0	Funded				\$1,390,157	\$75,144	5.7%	21.0	Funded	\$1,390,157	\$75,144	5.7%		
	\$60,673	Energy - Electric, Natural Gas	\$62,492	\$1,819	3.0%						\$62,492	\$1,819	3.0%			\$62,492	\$1,819	3.0%		
	\$2,277,087	Operating - decrease to recycling costs, increase to fuel, increase to advertising	\$1,928,447	-\$348,640	-15.3%						\$1,928,447	-\$348,640	-15.3%			\$1,866,447	-\$410,640	-18.0%	-\$62,000	-3.22%
Total	\$3,652,773		\$3,381,096	-\$271,677	-7.4%	21.0	TOTAL				\$3,381,096	-\$271,677	-7.4%	21.0	TOTAL	\$3,319,096	-\$333,677	-9.1%	-\$62,000	-1.83%
Elections	\$54,360	Salary - Personnel Fixed Costs	\$56,670	\$2,310	4.2%	1.0	Funded				\$56,670	\$2,310	4.2%	1.0	Funded	\$56,670	\$2,310	4.2%		
	\$128,625	Operating - Increase for additional elections and associated costs	\$210,735	\$82,110	63.8%						\$210,735	\$82,110	63.8%			\$210,735	\$82,110	63.8%		
Total	\$182,985		\$267,405	\$84,420	46.1%	1.0	TOTAL				\$									

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Total	\$103,900		\$103,900	\$0	0.0%						\$103,900	\$0	0.0%			\$103,900	\$0	0.0%			
Facilities Management	\$784,695	Salary - Personnel fixed costs	\$808,307	\$23,612	3.0%	12.0	Funded				\$808,307	\$23,612	3.0%	12.0	Funded	\$808,307	\$23,612	3.0%			
	\$679,434	Energy - Town Owned Buildings Electric, Natural Gas	\$699,817	\$20,383	3.0%						\$699,817	\$20,383	3.0%			\$699,817	\$20,383	3.0%			
	\$702,320	Operating - Slight increase for bldg & ground maintenance, cleaning contract, cellphone, bldg supplies, laser cartridges, mileage reimbursement. Decrease to office supplies.	\$749,755	\$47,435	6.8%						\$749,755	\$47,435	6.8%			\$702,320	\$0	0.0%	-\$47,435	-6.33%	
	\$7,500	Small Capital - no request																			
Total	\$2,173,949		\$2,257,879	\$83,930	3.9%	12.0	TOTAL				\$2,257,879	\$83,930	3.9%	12.0	TOTAL	\$2,210,444	\$36,495	1.7%	-\$47,435	-2.10%	
Fire Dept	\$12,787,526	Salary - Personnel fixed costs, contractual obligations	\$13,410,120	\$622,594	4.9%	158.0	Funded				\$13,410,120	\$622,594	4.9%	158.0	Funded	\$13,410,120	\$622,594	4.9%			
	\$195,754	Energy - Electricity, Natural Gas for five stations	\$201,627	\$5,873	3.0%						\$201,627	\$5,873	3.0%			\$201,627	\$5,873	3.0%			
	\$596,459	Operating - Increase for radios, bldg supplies, fuel	\$602,134	\$5,675	1.0%						\$602,134	\$5,675	1.0%			\$596,459	\$0	0.0%	-\$5,675	-0.94%	
		Small Capital - no request																			
Total	\$13,579,739		\$14,213,880	\$634,141	4.7%	158.0	TOTAL				\$14,213,880	\$634,141	4.7%	158.0	TOTAL	\$14,208,205	\$628,466	4.6%	-\$5,675	-0.04%	
Public Health	\$863,784	Salary - Personnel Fixed Costs, contractual obligations	\$888,803	\$25,019	2.9%	12.7	Funded				\$888,803	\$25,019	2.9%	12.7	Funded	\$888,803	\$25,019	2.9%			
	\$233,663	Operating - level funded, may increase slightly	\$233,663	\$0	0.0%						\$233,663	\$0	0.0%			\$233,663	\$0	0.0%			
		Small Capital - no request																			
Total	\$1,097,447		\$1,122,466	\$25,019	2.3%	12.7	TOTAL				\$1,122,466	\$25,019	2.3%	12.7	TOTAL	\$1,122,466	\$25,019	2.3%			
Human Resources	\$410,459	Salary - Personnel Fixed Costs	\$429,588	\$19,129	4.7%	7.0	Funded				\$429,588	\$19,129	4.7%	7.0	Funded	\$429,588	\$19,129	4.7%			
	\$92,920	Operating - Slight increase in operating costs, employee recognition event, drug/alcohol testing	\$102,920	\$10,000	10.8%						\$102,920	\$10,000	10.8%			\$102,920	\$10,000	10.8%			
Total	\$503,379		\$532,508	\$29,129	5.8%	7.0	TOTAL				\$532,508	\$29,129	5.8%	7.0	TOTAL	\$532,508	\$29,129	5.8%			
Legal	\$725,000	Operating - Level funded	\$725,000	\$0	0.0%						\$725,000	\$0	0.0%			\$725,000	\$0	0.0%			
Total	\$725,000		\$725,000	\$0	0.0%						\$725,000	\$0	0.0%			\$725,000	\$0	0.0%			
Library	\$2,477,665	Salary - Personnel fixed costs, contractual obligations, merit, shift differential	\$2,503,460	\$25,795	1.0%	41.5	Funded				\$2,503,460	\$25,795	1.0%	41.5	Funded	\$2,503,460	\$25,795	1.0%			
	\$178,101	Energy - Electricity, Natural Gas	\$183,444	\$5,343	3.0%						\$183,444	\$5,343	3.0%			\$183,444	\$5,343	3.0%			
	\$358,652	Operating - Slight increase in bldg & ground maintence, phone, cellphone, library materials	\$370,522	\$11,870	3.3%						\$370,522	\$11,870	3.3%			\$358,652	\$0	0.0%	-\$11,870	-3.20%	
		RECOMMENDED Small Capital - Technology/Digital Microfilm Scanner						\$10,784			\$10,784	\$10,784				\$10,784	\$10,784				
		DEFERRED Small Capital - Technology/Loaner Laptops						\$16,017													
Total	\$3,039,418		\$3,057,426	\$18,008	0.6%	41.5	TOTAL	\$26,801	0.9%		\$3,068,210	\$28,792	0.9%	41.5	TOTAL	\$3,056,340	\$16,922	0.6%	-\$11,870	-0.39%	
Loring Arena	\$294,574	Salary - Personnel fixed costs, contractual obligations, differentials, stipends, LIUNA Pension.	\$299,584	\$5,010	1.7%	5.3	Funded				\$299,584	\$5,010	1.7%	5.3	Funded	\$299,584	\$5,010	1.7%			
	\$130,531	Energy - Electricity, Natural Gas	\$134,447	\$3,916	3.0%	1.0	Unfunded				\$134,447	\$3,916	3.0%	1.0	Unfunded	\$134,447	\$3,916	3.0%			
	\$70,022	Operating - Slight increase in bldg & grounds maintenance, decrease in equipment maintenance, increase contracted services, increase unleaded fuel.	\$75,491	\$5,469	7.8%						\$75,491	\$5,469	7.8%			\$70,022	\$0	0.0%	-\$5,469	-7.24%	
	\$12,350	Small Capital -	\$25,600	\$13,250	107.3%						\$25,600	\$13,250	107.3%			\$25,600	\$13,250	107.3%			
Total	\$507,477		\$535,122	\$27,645	5.4%	6.3	TOTAL				\$535,122	\$27,645	5.4%	6.3	TOTAL	\$529,653	\$22,176	4.4%	-\$5,469	-1.02%	
Media Services	\$132,000	Salary - Staff Salary	\$118,483	-\$13,517	-10.2%			RECOMMENDED Salary - Production Technician M3 Salary \$45,675 w/Health Ins \$8,000	\$53,675		1.0	\$172,158		1.0	2.7	Funded	\$172,158				
	\$98,750	Operating - general operating expenses	\$81,250	-\$17,500	-17.7%						\$81,250					\$81,250					
	\$234,200	Small Capital - computers, software, vehicles, equipment	\$117,200	-\$117,000	-50.0%						\$117,200					\$117,200					
Total	\$464,950		\$316,933	-\$148,017	-31.8%				\$53,675	16.9%	1.0	\$370,608		1.0	2.7	TOTAL	\$370,608			\$53,675	16.94%
Park & Recreation	\$2,084,152	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, slight increase in OT	\$2,088,571	\$4,419	0.2%	39.2	Funded				\$2,088,571	\$4,419	0.2%	39.2	Funded	\$2,088,571	\$4,419	0.2%			
	\$69,761	Energy - Electricity, Natural Gas	\$74,797	\$5,036	7.2%	0.8	Unfunded				\$74,797	\$5,036	7.2%	0.8	Unfunded	\$74,797	\$5,036	7.2%			
	\$614,116	Operating - Increase bldg & grounds maintenance, field maintenance, consulting, vehicle supplies	\$628,571	\$14,455	2.4%						\$628,571	\$14,455	2.4%			\$614,116			-\$14,455	-2.30%	
	\$31,264	Small Capital - equipment includes overseeder, night lite pro, snowpusher attachment, snowblower	\$33,012	\$1,748	5.6%						\$33,012	\$1,748	5.6%			\$33,012	\$1,748	5.6%			
Total	\$2,799,293		\$2,824,951	\$25,658	0.9%	40.0	TOTAL				\$2,824,951	\$25,658	0.9%	40.0	TOTAL	\$2,810,496	\$11,203	0.4%	-\$14,455	-0.51%	
Planning Board	\$200,594	Salary - Personnel fixed costs	\$205,904	\$5,310	2.6%	3.5	Funded				\$205,904	\$5,310	2.6%	3.4	Funded	\$205,904	\$5,310	2.6%			
	\$22,530	Operating - slight decrease for printing, mileage reimbursements	\$22,470	-\$60	-0.3%						\$22,470	-\$60	-0.3%			\$22,470	-\$60	-0.3%			
		Small Capital - no request																			
Total	\$223,124		\$228,374	\$5,250	2.4%	3.5	TOTAL				\$228,374	\$5,250	2.4%	3.4	TOTAL	\$228,374	\$5,250	2.4%			

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Police	\$12,987,211	Salary - decrease for retirements and new hires in at lower rates	\$12,830,768	-\$156,443	-1.2%	171.0 Funded	RECOMMENDED Salary - Parking Enforcement Officer M1/5 funded 10 months	\$31,500		1.0	\$12,862,268	-\$124,943	-1.0%	1.0	172.0 Funded	\$12,862,268	-\$124,943	-1.0%	\$0	0.00%
	\$45,323	Energy - Electricity, Natural Gas	\$46,683	\$1,360	3.0%	1.0 Unfunded Admin Asst II					\$46,683	\$1,360	3.0%	1.0	Unfunded	\$46,683	\$1,360	3.0%		
	\$845,007	Operating - Increase in consulting, vehicle supplies, education/training/seminars	\$943,007	\$98,000	11.6%	4.0 Unfunded Crossing Guard Positions					\$943,007	\$98,000	11.6%	4.0	Unfunded	\$888,007	\$43,000	5.1%	-\$55,000	-5.83%
							RECOMMENDED Small Capital - (2) Technology/Electronic Citation Device	\$5,152			\$5,152	\$5,152				\$5,152	\$5,152			
							RECOMMENDED Small Capital - Technology/GPS Receivers Antennas for Cruisers (25)	\$15,609			\$15,609	\$15,609				\$15,609	\$15,609			
							DEFERRED Small Capital - Technology/Detective Unit, Netmotion License for 10 devices	\$16,550												
	\$267,000	Small Capital - 5 cruisers & equipment	\$215,000	-\$52,000	-19.5%		DEFERRED Small Capital - Technology/School Resource Officer Unit, Netmotion Licenses for 6 devices	\$9,930			\$215,000	-\$52,000	-19.5%			\$172,000	-\$95,000	-35.6%	-\$43,000	-20.00%
Total	\$14,144,541		\$14,035,458	-\$109,083	-0.8%	176.0 TOTAL		\$78,741	0.6%	1.0	\$14,087,719	-\$56,822	-0.4%	1.0	177.0 TOTAL	\$13,989,719	-\$154,822	-1.1%	-\$45,739	-0.33%
Purchasing	\$85,252	Salary - Personnel Fixed Costs	\$86,965	\$1,713	2.0%	1.5 Funded					\$86,965	\$1,713	2.0%	1.5	Funded	\$86,965	\$1,713	2.0%		
	\$102,825	Operating - level fund	\$102,825	\$0	0.0%						\$102,825	\$0	0.0%			\$102,825	\$0	0.0%		
		Small Capital - no request																		
Total	\$188,077		\$189,790	\$1,713	0.9%	1.5 TOTAL		\$189,790	\$1,713	0.9%	\$189,790	\$1,713	0.9%	1.5 TOTAL	\$189,790	\$1,713	0.9%			
DPW Streetlights		Salary -					RECOMMENDED Salary - New position PW14/4 Electrician for streetlights; includes salary and contractual stipends	\$60,069		1.0	\$60,069	\$60,069		1.0	1.0 Funded					
	\$394,020	Energy - Electricity Town Streetlights	\$405,840	\$11,820	3.0%						\$405,840	\$11,820	3.0%			\$405,840	\$11,820	3.0%		
	\$97,000	Operating - Slight increase for streetlight maintenance, pole repairs	\$108,000	\$11,000	11.3%						\$108,000	\$11,000	11.3%			\$97,000	\$0	0.0%	-\$11,000	-10.19%
Total	\$491,020		\$513,840	\$22,820	4.6%			\$60,069	11.7%	1.0	\$573,909	\$82,889	16.9%	1.0	1.0 TOTAL	\$502,840	\$11,820	2.4%	-\$11,000	-2.14%
Technology Services	\$717,045	Salary - Personnel Fixed Costs, Contractual Obligations	\$746,276	\$29,231	4.1%	9.6 Funded					\$746,276	\$29,231	4.1%	9.6	Funded	\$746,276	\$29,231	4.1%		
	\$804,504	Operating - Technology maintenance, software maintenance, travel	\$889,188	\$84,684	10.5%		RECOMMENDED Capital - Separate Article for Capital Technology Five Year Lease \$1.25m - payment #1	\$250,000			\$889,188	\$84,684	10.5%			\$865,846	\$61,342	7.6%	-\$23,342	-2.63%
	\$43,225	Small Capital - computers, servers, software	\$74,735	\$31,510	72.9%						\$74,735	\$31,510	72.9%			\$32,393	-\$10,832	-25.1%	-\$42,342	-56.66%
Total	\$1,564,774		\$1,710,199	\$145,425	9.3%	9.6 TOTAL		\$250,000			\$1,710,199	\$145,425	9.3%	9.6 TOTAL	\$1,644,515	\$79,741	5.1%	-\$65,684	-3.84%	
Town Clerk	\$264,711	Salary - Personnel fixed costs	\$271,354	\$6,643	2.5%	4.0 Funded					\$271,354	\$6,643	2.5%	4.0	Funded	\$271,354	\$6,643	2.5%		
	\$19,025	Operating - Slight increase in general operating for postage, printing and supplies	\$20,130	\$1,105	5.8%						\$20,130	\$1,105	5.8%			\$19,025	\$0	0.0%	-\$1,105	-5.49%
		Small Capital - no request																		
Total	\$283,736		\$291,484	\$7,748	2.7%	4.0 TOTAL		\$291,484	\$7,748	2.7%	\$291,484	\$7,748	2.7%	4.0 TOTAL	\$290,379	\$6,643	2.3%	-\$1,105	-0.38%	
Town Manager/Selectmen	\$549,319	Salary - Personnel fixed costs	\$568,302	\$18,983	3.5%	6.0 Funded					\$568,302	\$18,983	3.5%	6.0	Funded	\$568,302	\$18,983	3.5%		
	\$110,600	Operating - slight increase for consulting, dues, education/training/seminars	\$119,100	\$8,500	7.7%	1.0 Unfunded					\$119,100	\$8,500	7.7%	1.0	Unfunded	\$119,100	\$8,500	7.7%		
Total	\$659,919		\$687,402	\$27,483	4.2%	7.0 TOTAL		\$687,402	\$27,483	4.2%	\$687,402	\$27,483	4.2%	7.0 TOTAL	\$687,402	\$27,483	4.2%			
Treasurer/Collector	\$457,628	Salary - Personnel fixed costs, decrease slightly for turnover	\$449,723	-\$7,905	-1.7%	8.0 Funded					\$449,723	-\$7,905	-1.7%	8.0	Funded	\$449,723	-\$7,905	-1.7%		
	\$145,138	Operating - Slight reduction in consulting	\$140,518	-\$4,620	-3.2%	1.0 Unfunded					\$140,518	-\$4,620	-3.2%	1.0	Unfunded	\$140,518	-\$4,620	-3.2%		
	\$4,500	Small Capital - no request	\$0	-\$4,500	-100.0%						\$0	-\$4,500	-100.0%			\$0	-\$4,500	-100.0%		
Total	\$607,266		\$590,241	-\$17,025	-2.8%	9.0 TOTAL		\$590,241	-\$17,025	-2.8%	\$590,241	-\$17,025	-2.8%	9.0 TOTAL	\$590,241	-\$17,025	-2.8%			
Veterans Services	\$86,271	Salary - Personnel fixed costs	\$87,464	\$1,193	1.4%	1.5 Funded	RECOMMENDED Salary - Increase part-time	\$19,700		0.5	\$107,164	\$20,893	24.2%	0.5	2.0 Funded	\$87,464	\$1,193	1.4%	-\$19,700	-18.38%
	\$466,300	Operating - Level funded	\$466,300	\$0	0.0%						\$466,300	\$0	0.0%			\$466,300	\$0	0.0%		
Total	\$552,571		\$553,764	\$1,193	0.2%	1.5 TOTAL		\$19,700	3.6%	0.5	\$573,464	\$20,893	3.8%	0.5	2.0 TOTAL	\$553,764	\$1,193	0.2%		
Weight & Measures	\$108,026	Salary - Personnel fixed costs	\$110,200	\$2,174	2.0%	1.6 Funded					\$110,200	\$2,174	2.0%	1.6	Funded	\$110,200	\$2,174	2.0%		
	\$12,400	Operating - Slight decrease for phone	\$12,350	-\$50	-0.4%						\$12,350	-\$50	-0.4%			\$12,350	-\$50	-0.4%		
		Small Capital - no request																		
Total	\$120,426		\$122,550	\$2,124	1.8%	1.6 TOTAL		\$122,550	\$2,124	1.8%	\$122,550	\$2,124	1.8%	1.6 TOTAL	\$122,550	\$2,124	1.8%			
Zoning	\$83,641	Salary - Personnel fixed costs, contractual obligations	\$84,514	\$873	1.0%	1.6 Funded					\$84,514	\$873	1.0%	1.4	Funded	\$84,514	\$873	1.0%		
	\$13,100	Operating - Slight increase for computer accessories	\$13,600	\$500	3.8%						\$13,600	\$500	3.8%			\$13,100	\$0	0.0%	-\$500	-3.68%
Total	\$96,741		\$98,114	\$1,373	1.4%	1.6 TOTAL		\$98,114	\$1,373	1.4%	\$98,114	\$1,373	1.4%	1.4 TOTAL	\$97,614	\$873	0.9%	-\$500	-0.51%	
Snow & Ice	\$465,938	Salary - Slight increase for overtime based on contractual obligations	\$475,047	\$9,109	2.0%						\$475,047	\$9,109	2.0%			\$475,047	\$9,109	2.0%		
	\$1,135,350	Operating - Level funded	\$1,135,350	\$0	0.0%						\$1,135,350	\$0	0.0%			\$1,135,350	\$0	0.0%		
	\$35,000	Small Capital - Level funded	\$35,000	\$0	0.0%						\$35,000	\$0	0.0%			\$35,000	\$0	0.0%		
Total	\$1,636,288		\$1,645,397	\$9,109	0.6%			\$1,645,397	\$9,109	0.6%	\$1,645,397	\$9,109	0.6%			\$1,645,397	\$9,109	0.6%		
TOTAL MUNICIPAL	\$59,597,958		\$60,436,153	\$986,212	1.7%	616.3 Funded 12.5 Unfunded	Total FY17 Town Department Requests Over Level Service	\$562,556	0.9%	3.5	\$60,632,642	\$1,034,684	1.7%	3.5	617.7 Funded 12.5 Unfunded	\$60,079,515	\$481,557	0.8%	-\$356,638	-0.59%
Schools-Keefe Assessment	\$8,941,210		\$9,209,446	\$268,236	3.0%						\$9,209,446	\$268,236	3.0%			\$9,209,446	\$268,236	3.0%		
Total	\$8,941,210		\$9,209,446	\$268,236	3.0%			\$9,209,446	\$268,236	3.0%	\$9,209,446	\$268,236	3.0%			\$9,209,446	\$268,236	3.0%		
Framingham Public Schools	\$115,731,953		\$120,731,231	\$4,999,278	4.3%		Total School Department Requested Budget \$125,060,690 as reflected in MUNIS and confirmed by school dept staff 3/2/16	\$4,699,459			\$120,731,231					\$120,400,308			-\$330,923	-0.27%
Total	\$115,731,953		\$120,731,231	\$4,999,278	4.3%		Total FY17 School Department Requests	\$4,699,459	3.9%		\$120,731,231	\$4,999,278	4.3%			\$120,400,308	\$4,668,355	4.0%	-\$330,923	-0.27%
TOTAL SCHOOLS	\$124,673,163		\$129,940,677	\$5,267,514	4.2%						\$129,940,677	\$5,267,514	4.2%			\$129,609,754	\$4,936,591	4.0%	-\$330,923	-0.25%
COMMITTEES																				
Town Committees	\$21,115		\$21,748	\$633	3.0%						\$21,748	\$633	3.0%			\$21,748	\$633	3.0%		
Finance Committee	\$4,500		\$4,500	\$0	0.0%						\$4,500	\$0	0.0%			\$4,500	\$0	0.0%		

