

FY18 Operating Budget Recommendations

Department	FY17 Annual Town Meeting Final Voted Budget w/STM Adjustments	FY18 Level Service Budget Requests Description	Level Service FY18 Budget Requests	Incremental Increase/Decrease from FY17 Revised Budget	%	VOTED FY17 FTE		FY18 Budget Requested Over Level Service	%	FY18 Requested Additional FTE's	FY18 Recommended Budget AT 2.5%	Incremental Increase/Decrease from FY17 Revised Voted Budget	% Inc	FY18 Incr in FTEs	FY18 Recommended FTE	
						Funded	Unfunded								Funded	Unfunded
Accounting	\$543,259	Salary - Personnel Fixed Costs	\$575,091	\$31,832	5.9%	8.6	Funded				\$575,091	\$31,832	5.9%		8.6	Funded
	\$19,845	Operating - Slight increase for supplies, computer accessories, laser cartridges, education/training/seminars	\$22,745	\$2,900	14.6%						\$20,245	\$400	2.0%			
	\$563,104		\$597,836	\$34,732	6%	8.6	TOTAL				\$595,336	\$32,232	5.7%		8.6	TOTAL
Animal Control	\$150,261	Salary - Personnel Fixed Costs	\$152,056	\$1,795	1.2%	2.5	Funded				\$152,056	\$1,795	1.2%		2.5	Funded
	\$12,669	Energy - Electric, Natural Gas	\$13,048	\$379	3.0%	0.5	Unfunded				\$13,049	\$380	3.0%		0.5	Unfunded
	\$18,400	Operating - level funded	\$18,400								\$16,225	-\$2,175	-11.8%			
Total	\$181,330		\$183,504	\$2,174	1.2%	3.0	TOTAL				\$181,330	\$0	0.0%		3.0	TOTAL
Assessing	\$532,368	Salary - Personnel Fixed Costs, contractual	\$565,528	\$33,160	6.2%	11.2	Funded				\$565,528	\$33,160	6.2%		11.2	Funded
	\$115,965	Operating - level funded	\$115,965								\$115,965	\$0	0.0%			
	\$40,000	Small Capital - software licenses	\$40,000					Deferred - Vehicle for field assessors	\$23,480		\$15,000	-\$25,000	-62.5%			
Total	\$688,333		\$721,493	\$33,160	4.8%	11.2	TOTAL		\$23,480	3.3%	\$696,493	\$8,160	1.2%		11.2	TOTAL
Building Inspection	\$1,018,622	Salary - Personnel Fixed Costs, contractual obligations. Total salary is offset by \$65k in anticipation of CDBG funding for code enforcement.	\$1,025,450	\$6,828	0.7%	14.6	Funded				\$1,025,450	\$6,828	0.7%		14.6	Funded
	\$63,450	Operating - level funded	\$63,450								\$63,450	\$0	0.0%			
	Total	\$1,082,072		\$1,088,900	\$6,828	0.6%	14.6	TOTAL				\$1,088,900	\$6,828	0.6%		14.6
Cemeteries	\$47,667	Operating - Slight decrease for bldg & grounds	\$41,280	-\$6,387	-13.4%						\$41,280	-\$6,387	-13.4%			
Total	\$47,667		\$41,280	-\$6,387	-13.4%						\$41,280	-\$6,387	-13.4%			
CFO	\$316,028	Salary - Personnel Fixed Costs	\$322,748	\$6,720	2.1%	3.0	Funded				\$322,748	\$6,720	2.1%		3.0	Funded
	\$84,695	Operating - Increase for Questica software maintenance, 3rd contract year of Clear Gov	\$105,545	\$20,850	24.6%						\$105,545	\$20,850	24.6%			
	\$5,000	Small Capital - no request	\$0	-\$5,000							\$0					
Total	\$405,723		\$428,293	\$22,570	5.6%	3.0	TOTAL				\$428,293	\$22,570	5.6%		3.0	TOTAL
Community & Economic Development	\$349,874	Salary - Personnel Fixed Costs, contractual obligations	\$354,638	\$4,764	1.4%	5.4	Funded				\$354,638	\$4,764	1.4%		5.4	Funded
	\$78,759	Operating - Slight increase in dues & subscriptions, education, training, seminars, travel	\$82,205	\$3,446	4.4%	1.0	Unfunded	Deferred - Plan Implementation Coordinator M4/2	\$49,235	1.00	\$81,455	\$2,696	3.4%		1.0	Unfunded
	\$96,500	EDIC - Separate Article	\$127,500	\$31,000	32.1%			Recommended - EDIC funding request of \$127,500 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.	\$31,000		\$127,500	\$31,000	32.1%			
Total	\$525,133		\$564,343	\$39,210	7.5%	6.4	TOTAL		\$80,235	14.2%	\$563,593	\$38,460	7.3%		6.4	TOTAL
Council on Aging	\$401,250	Salary - Personnel Fixed Costs, contractual obligations	\$425,702	\$24,451	6.1%	6.2	Funded	Recommended - Asst. Social Services Supervisor Position increase from part-time of 17 hours to 37.5 (PR4/1 \$56,697)	\$30,238		\$455,940	\$54,689	13.6%	0.6	6.8	Funded
	\$23,402	Operating - Slight increase for general operating costs	\$25,879	\$2,477	10.6%	0.2	Unfunded				\$25,579	\$2,177	9.3%		0.2	Unfunded
	Total	\$424,652		\$451,581	\$26,928	6.3%	6.4	TOTAL		\$30,238	6.7%	\$481,519	\$56,866	13.4%	0.6	7.0
DPW Administration	\$536,080	Salary - Personnel Fixed Costs; .5 FTE moved into Signal Division	\$519,093	-\$16,987	-3.2%	5.5	Funded				\$519,093	-\$16,987	-3.2%		5.0	Funded
	\$53,060	Operating - Slight reduction in unleaded fuel, slight increase in general operating expense	\$53,042	-\$18	0.0%	2.0	Unfunded				\$53,042	-\$18	0.0%		2.0	Unfunded
	Total	\$589,140		\$572,135	-\$17,005	-2.9%	7.5	TOTAL				\$572,135	-\$17,005	-2.9%		7.0
DPW-Conservation	\$178,654	Salary - Personnel Fixed Costs	\$188,234	\$9,581	5.4%	3.0	Funded	Recommended - Contracted tree removal work on conservation parcels	\$10,000		\$186,234	\$7,581	4.2%		3.0	Funded
	\$31,615	Operating - Public Works Supplies	\$31,901	\$286	0.9%			Recommended - Nuisance aquatic treatment for (6) six ponds and partial treatment for Sudbury River water chestnut removal	\$15,000		\$56,901	\$25,286	80.0%			
	Total	\$210,269		\$220,135	\$9,867	4.7%	3.0	TOTAL		\$25,000	11.4%	\$243,135	\$32,867	15.6%		3.0

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DPW- Engineering	\$869,696	Salary - Personnel Fixed Costs, contractual obligations, slight increase in stipends, LIUNA pension	\$892,874	\$23,178	2.7%	10.3	Funded	Deferred - New Position Request - M37 7/4 Stormwater Compliance/Permitting Engineer	\$68,178	1.00	\$892,874	\$23,178	2.7%		10.3	Funded
	\$97,214	Operating - Slight increase in professional/technical consulting and legal expenses for NPDES Stormwater regulation compliance	\$100,989	\$3,775	3.9%			Deferred - New Position Request - M37 8/6 Stormwater Senior Environmental Engineer (funded for 3 mos in FY18)	\$19,507	1.00	\$98,989	\$1,775	1.8%			
	\$3,600	Small Capital - personal computers	\$6,000	\$2,400	66.7%			Deferred - New Position Request - PW16/4 Stormwater Compliance Inspector (funded for 6 mos FY18, includes differentials)	\$36,897	1.00	\$6,000	\$2,400	66.7%			
	\$970,510		\$999,863	\$29,353	3.0%	10.3	TOTAL	Deferred - Vehicles (2) NPDES Staff	\$41,900		\$6,000	\$2,400	66.7%			
Total			\$999,863	\$29,353	3.0%	10.3	TOTAL	\$166,482	16.7%	3.00	\$997,863	\$27,353	2.8%		10.3	TOTAL
DPW-Fleet	\$585,180	Salary - Personnel Fixed Costs, contractual obligations, LIUNA pension	\$596,898	\$11,718	2.0%	8.0	Funded	Deferred - Fleet Technician WH 1/2 Salary w/Diffs (fund requested for 3 mos in FY18)	\$16,619	1.00	\$596,897	\$11,718	2.0%		8.0	Funded
	\$73,269	Energy - Electric, Natural Gas	\$75,467	\$2,198	3.0%						\$75,467	\$2,198	3.0%			
	\$507,026	Operating - Slight increase for bldg & ground maintenance, vehicle supplies, slight decrease unleaded and diesel fuels	\$516,405	\$9,379	1.8%						\$516,405	\$9,379	1.8%			
	\$0		\$0					Recommended - New RMV Inspection Machine	\$10,000		\$10,000	\$10,000				
Total	\$1,165,475		\$1,188,770	\$23,295	2.0%	8.0	TOTAL	\$26,619	2.2%	1.00	\$1,198,769	\$33,295	2.9%		8.0	TOTAL
DPW-Highway	\$2,160,643	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	\$2,238,899	\$78,256	3.6%	32.0	Funded	Deferred - New Position Request 4.00FTE (Fund request for 3.75 FTE in FY18) Heavy Equipment Operators (relates to NPDES - National Pollutant Discharge Elimination System)	\$160,898	4.00	\$2,238,899	\$78,256	3.6%		32.0	Funded
	\$34,389	Energy - Electric, Natural Gas	\$35,421	\$1,032	3.0%			Deferred - New position differentials	\$33,450		\$35,421	\$1,032	3.0%			
	\$1,561,040	Operating - Increase in vehicle maintenance, radio systems, education/training, sweeping, traffic systems, decrease for unleaded and diesel fuels	\$1,547,204	-\$13,836	-0.9%						\$1,547,204	-\$13,836	-0.9%			
	\$45,000	Small Capital - forklift	\$24,000	-\$21,000	-46.7%						\$24,000	-\$21,000	-46.7%			
Total	\$3,801,072		\$3,845,523	\$44,452	1.2%	32.0	TOTAL	\$194,348	5.1%	4.00	\$3,845,524	\$44,452	1.2%		32.0	TOTAL
DPW-Sanitation	\$1,396,232	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime adjusted to reflect prior year spending	\$1,450,971	\$54,739	3.9%	21.0	Funded				\$1,450,971	\$54,739	3.9%		21.0	Funded
	\$62,492	Energy - Electric, Natural Gas	\$64,367	\$1,875	3.0%						\$64,367	\$1,875	3.0%			
	\$1,928,447	Operating - \$45k increase for solid waste removal, \$10k decrease for hazard waste collections, \$10k increase for leaf and brush removal - offset by decrease in Hazardous Waste Collection Day; increase of \$7k for printing services; \$6500 for postage \$15k increase for packer arms chains and tires, \$41 increase for public works supplies more in line with historical spending for items including; safety gear, work gear, paint, lumber, hardware.	\$2,054,287	\$125,840	6.5%						\$2,024,287	\$95,840	5.0%			
Total	\$3,387,171		\$3,569,625	\$182,454	5.4%	21.0	TOTAL				\$3,539,625	\$152,454	4.5%		21.0	TOTAL
Elections	\$56,670	Salary - Personnel Fixed Costs	\$57,608	\$938	1.7%	1.0	Funded				\$57,608	\$938	1.7%		1.0	Funded
	\$210,735	Operating - decrease for elections and associated	\$144,150	-\$66,585	-31.6%						\$144,150	-\$66,585	-31.6%			
Total	\$267,405		\$201,758	-\$65,647	-24.5%	1.0	TOTAL				\$201,758	-\$65,647	-24.5%		1.0	TOTAL
Emergency Management	\$4,000	Salary - stipends only	\$4,000								\$4,000	\$0	0.0%			
	\$29,900	Operating - level funded	\$29,900								\$25,900	-\$4,000	-13.4%			
	\$70,000	Small Capital - equipment	\$70,000								\$66,000	-\$4,000	-5.7%			
Total	\$103,900		\$103,900	\$0	0.0%						\$95,900	-\$8,000	-7.7%			

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						Funded	Unfunded								Funded	Unfunded	
Facilities Management	\$839,017	Salary - Personnel fixed costs	\$881,630	\$42,614	5.1%	12.0	Funded	Recommend - Salary - Program Manager 1 FTE for Major Buildings Plan M8/5 \$79,896	\$79,896	1.00	\$1,014,706	\$175,689	20.9%	1.0	14.0	Funded	
	\$699,817	Energy - Town Owned Buildings Electric, Natural Gas	\$720,811	\$20,994	3.0%			Deferred - Salary - Program Manager 1 FTE for Major Buildings Plan M8/5 \$79,896	\$79,896	1.00							
	\$749,755	Operating - Slight increase for bldg & ground maintenance, equipment/vehicle maintenance, cleaning contract, bank services charges for Hollis Parking Lot, cellphone, bldg supplies, laser cartridges, diesel fuel.	\$790,484	\$40,729	5.4%			Deferred - Salary - Financial Analyst for Major Buildings Plan	\$58,405	1.00	\$720,811	\$20,994	3.0%				
								Recommended - Salary - Maintenance Worker 1 FTE M40	\$53,180	1.00	\$790,485	\$40,730	5.4%	1.0		Funded	
Total	\$2,288,589		\$2,392,926	\$104,338	4.6%	12.0	TOTAL		\$271,377	11.3%	\$2,526,002	\$237,413	10.4%	2.0	14.0	TOTAL	
Fire Dept	\$13,417,569	Salary - Personnel fixed costs, contractual obligations - move two staff from alarm division to DPW Signal Division budget	\$13,182,870	-\$234,699	-1.7%	158.0	Funded				\$13,182,870	-\$234,699	-1.7%		156.0	Funded	
	\$201,627	Energy - Electricity, Natural Gas for five stations	\$209,066	\$7,439	3.7%						\$209,066	\$7,439	3.7%				
	\$602,134	Operating - Increase for radios, bldg supplies, fuel	\$580,335	-\$21,799	-3.6%						\$580,335	-\$21,799	-3.6%				
	\$151,000	Small Capital - budgeted small capital for FY17 in Fall STM						Deferred - Computer work Stations (2) - All administration staff, and the station officers at each station, have computer work stations. This FY18 request is part of a long term plan to annually replace a couple of work stations in order to keep inventory from becoming obsolete.	\$10,000								
								Deferred - Vehicles (2) - The Fire Department maintains a fleet of SUV's for chiefs, fire investigators/inspectors and at each fire station for station duties. This FY18 request is part of a long term plan to annually replace a couple of vehicles through sale/lease in order to keep inventory from becoming obsolete and incurring exorbitant maintenance costs.	\$50,000								
								Deferred - Vehicle Emergency Lighting (2) - Fire department emergency lighting packages ("red lights") would be installed in any newly obtained vehicles, as these vehicles would need to be able to respond to emergency incidents.	\$10,000								
								Recommend (3) - Extrication/Rescue Tools (6) - The Fire Department plans to replace obsolete extrication/rescue tools with efficient newer technology battery operated units. These tools are used to remove victims from car crashes and industrial accidents with entrapment. Current tools rely on aging hydraulic pumps, and their use is restricted by the length of hoses. Newer tools operate quicker, have significantly more cutting/spreading power, and are fully portable.	\$72,000			\$36,000					
								Recommend - FF Training Prop Door w/Mannekin (1) - This request is for a valuable asset to the Training Division for improvement and maintenance of firefighting skills related to forceable entry, rescue and fire suppression. The request is for the professionally designed door prop and associated training mannekin.	\$8,500			\$8,500					
							Recommend - Technical Rescue Ram & Strut Kit (1) - The town has a significant amount of construction and industrial activity. This request is to purchase new technology ram kits for the Fire Department's Tech Rescue team to be used to quickly lift/support collapsed industrial equipment and vehicles to allow a safe operating scene for firefighters and allow fast removal of victims for medical care.	\$12,000			\$12,000						

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						Funded	Unfunded								Funded	Unfunded	
								\$11,000			\$11,000						
								\$2,000									
Total	\$14,372,329		\$13,972,271	-\$400,059	-2.8%	158.0	TOTAL	\$175,500	1.3%		\$14,039,771	-\$332,559	-2.3%		155.0	TOTAL	
Public Health	\$894,611	Salary - Personnel Fixed Costs, contractual obligations	\$902,372	\$7,761	0.9%	12.7	Funded				\$902,372	\$7,761	0.9%		12.7	Funded	
	\$233,663	Operating - slight increase for departmental operating costs	\$234,950	\$1,287	0.6%						\$234,950	\$1,287	0.6%				
Total	\$1,128,274		\$1,137,322	\$9,048	0.8%	12.7	TOTAL				\$1,137,322	\$9,048	0.8%		12.7	TOTAL	
Human Resources	\$441,999	Salary - Personnel Fixed Costs, increase of \$4k for tuition reimbursment account	\$473,752	\$31,753	7.2%	7.0	Funded				\$473,752	\$31,753	7.2%		7.0	Funded	
	\$102,920	Operating - Level funded	\$102,920	\$0	0.0%						\$102,920	\$0	0.0%				
Total	\$544,919		\$576,672	\$31,753	5.8%	7.0	TOTAL				\$576,672	\$31,753	5.8%		7.0	TOTAL	
Legal	\$725,000	Operating - Slight increase for prof & tech legal	\$740,000								\$735,000	\$10,000	1.4%				
Total	\$725,000		\$740,000	\$15,000	2.1%						\$735,000	\$10,000	1.4%				
Library	\$2,542,851	Salary - Personnel fixed costs, contractual obligations, merit, shift differential (\$31k increase adjustment 2016 STM for Sunday hours)	\$2,540,782	-\$2,068	-0.1%	41.5	Funded				\$2,540,782	-\$2,068	-0.1%		41.5	Funded	
	\$183,444	Energy - Electricity, Natural Gas (increased electricity consumptions, new branch library is 13sqft larger, meeting spaces continually being used, increase of computers from 13 to 57, parking lot illumination - building energy efficient, but larger and more frequent use)	\$228,947	\$45,503	24.8%						\$204,947	\$21,503	11.7%				
	\$370,522	Operating - Increase in bldg & ground maintence, equipment maintenance, supplies, library materials, dues & subscriptions, education/training	\$414,512	\$43,990	11.9%			\$10,956			\$414,512	\$43,990	11.9%				
	\$117,498	STM Adjustment - Insurance Proceeds						\$5,628			\$18,568	\$7,784	72.2%				
	\$10,784	Small Capital - items reflected in over level service request	\$0	-\$10,784	-100.0%			\$1,984									
								\$7,758									
Total	\$3,225,099		\$3,184,242	-\$40,857	-1.3%	41.5	TOTAL	\$26,326	0.8%		\$3,178,810	-\$46,289	-1.4%		41.5	TOTAL	
Loring Arena	\$303,652	Salary - Personnel fixed costs, contractual obligations, differentials, stipends, LUIINA Pension.	\$301,680	-\$1,972	-0.6%	5.3	Funded				\$301,680	-\$1,972	-0.6%		5.3	Funded	
	\$134,446	Energy - Electricity, Natural Gas	\$145,605	\$11,159	8.3%	1.0	Unfunded				\$138,479	\$4,033	3.0%		1.0	Unfunded	
	\$75,491	Operating - Slight increase in building & grounds maintenance	\$76,406	\$915	1.2%						\$76,406	\$915	1.2%				

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	\$25,600	Small Capital - Install double door under stands for storage access for maintenance equipment \$6,600; Replace 32 metal halide lights \$3,500; office furniture for renovated office space Sept 2017 \$8,800	\$18,900	-\$6,700	-26.2%						\$10,100	-\$15,500	-60.5%			
Total	\$539,189		\$542,591	\$3,402	0.6%	6.3	TOTAL				\$526,665	-\$12,524	-2.3%		6.3	TOTAL
Media Services	\$172,158	Salary - Personnel fixed costs	\$149,839	-\$22,319	-13.0%	2.7					\$149,839	-\$22,319	-13.0%		2.7	Funded
	\$81,250	Operating - decrease to building & grounds maintenance, increase for data line, office supplies, materials, education/training	\$76,700	-\$4,550	-5.6%						\$76,700	-\$4,550	-5.6%			
	\$117,200	Small Capital - studio and cable transmission infrastructure improvements	\$147,700	\$30,500	26.0%						\$147,700	\$30,500	26.0%			
Total	\$370,608		\$374,239	\$3,631	1.0%	2.7					\$374,239	\$3,631	1.0%		2.7	TOTAL
Park & Recreation	\$2,099,270	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pensions	\$2,114,973	\$15,703	0.7%	39.2	Funded				\$2,114,973	\$15,703	0.7%		39.2	Funded
	\$74,797	Energy - Electricity, Natural Gas	\$77,041	\$2,244	3.0%	0.8	Unfunded				\$77,041	\$2,244	3.0%		0.8	Unfunded
	\$628,571	Operating -Slight increase for building & grounds maintenance, decrease for maintenance recreational surfaces, increase police details, decrease diesel and unleaded fuels, increase dues&subscriptions	\$613,864	-\$14,707	-2.3%						\$613,864	-\$14,707	-2.3%			
	\$33,012	Small Capital - (3) 52" walk behind mowers \$18,337; landscape rake \$7,400; 72" brushcat \$6,400;	\$32,137	-\$875	-2.7%						\$26,025	-\$6,987	-21.2%			
Total	\$2,835,650		\$2,838,015	\$2,365	0.1%	40.0	TOTAL				\$2,831,903	-\$3,747	-0.1%		40.0	TOTAL
Planning Board	\$203,543	Salary - Personnel fixed costs	\$214,532	\$10,990	5.4%	3.4	Funded				\$214,532	\$10,990	5.4%		3.4	Funded
	\$22,470	Operating - slight increase for general departmental operating costs	\$22,530	\$60	0.3%						\$22,530	\$60	0.3%			
Total	\$226,013		\$237,062	\$11,050	4.9%	3.4	TOTAL				\$237,062	\$11,050	4.9%		3.4	TOTAL
Police	\$12,876,735	Salary - Personnel fixed costs, contractual obligations, increase \$205k to reflect more accurate spend of overtime	\$13,106,410	\$229,675	1.8%	172.0	Funded				\$12,901,410	\$24,675	0.2%		172.0	Funded
	\$46,683	Energy - Electricity, Natural Gas	\$48,083	\$1,400	3.0%	1.0	Unfunded Admin Asst II				\$48,083	\$1,400	3.0%		1.0	Unfunded
	\$943,007	Operating -Increase in professional/technical consulting, employee medical costs, laundry/cleaning for prisoner bedding, education/training/seminars	\$1,064,069	\$121,062	12.8%	4.0	Unfunded Crossing Guard Positions				\$1,009,507	\$66,500	7.1%		4.0	Unfunded
	\$235,761	Small Capital - \$230k 5 cruisers & equipment	\$170,000	-\$65,761	-27.9%						\$244,000	\$8,239	3.5%			
Total	\$14,102,186		\$14,388,563	\$286,377	2.0%	177.0	TOTAL	Recommended - Tasers	\$60,000		\$14,203,001	\$100,815	0.7%		177.0	TOTAL
Purchasing	\$91,898	Salary - Personnel Fixed Costs	\$91,782	-\$116	-0.1%	1.5	Funded				\$91,782	-\$116	-0.1%		1.5	Funded
	\$102,825	Operating - level fund (may need to adjust for subscription and legal ads)	\$103,825	\$1,000	1.0%						\$103,825	\$1,000	1.0%			
Total	\$194,723		\$195,607	\$884	0.5%	1.5	TOTAL				\$195,607	\$884	0.5%		1.5	TOTAL
DPW Streetlights/Signal Division	\$60,069	Salary - FY17 added electrician, FY18 moving 2 FTE from Fire and 1.33 FTE from Public Works	\$411,870	\$351,801		1.0		Deferred - 1.00 FTE Program Administrator PW10/4 \$48,710 (fund request for 3 mos in FY18) Differentials \$7,353 (fund request for 3 mos in FY18)	\$14,016	1.00	\$411,870	\$351,801			4.3	Funded
	\$405,840	Energy - Electricity Town Streetlights	\$430,043	\$24,203	6.0%						\$430,043	\$24,203	6.0%			

FY18 Operating Budget Recommendations

Department	FY17 Annual Town Meeting Final Voted Budget w/STM Adjustments	FY18 Level Service Budget Requests Description	Level Service FY18 Budget Requests	Incremental Increase/Decrease from FY17 Revised Budget	%	VOTED FY17 FTE		FY18 Budget Requested Over Level Service	%	FY18 Requested Additional FTE's	FY18 Recommended Budget AT 2.5%	Incremental Increase/Decrease from FY17 Revised Voted Budget	% Inc	FY18 Incr in FTEs	FY18 Recommended FTE		
						Funded	Unfunded								Funded	Unfunded	
Streetlights/Signals moving from Police/Fire to Public Works Division	\$108,000	Operating - Increase to materials, vehicle supplies, diesel fuel, public works supplies	\$153,000	\$45,000	41.7%			\$23,000			\$153,000	\$45,000	41.7%				
		Small Capital - \$23k vehicles, \$2k equipment	\$2,000								\$2,000						
Total	\$573,909		\$996,913	\$423,004	73.7%	1.0		\$37,016	3.7%	1.00	\$996,913	\$423,004	73.7%		4.3	TOTAL	
Technology Services	\$848,482	Salary - Personnel Fixed Costs, Contractual Obligations, reclass of two positions in FY17 - reclass of one position in FY18	\$850,093	\$1,611	0.2%	10.6	Funded				\$850,093	\$1,611	0.2%		11.0	Funded	
	\$889,188	Operating - Technology repairs & maintenance \$121,544, communications, office/computer supplies, professional development training/seminars	\$1,040,534	\$151,346	17.0%						\$1,040,534	\$151,346	17.0%				
	\$74,735	Small Capital - PC replacements, labopt replacement, disaster recovery redesign, Laserfiche storage solution, additional licenses for Accela	\$122,440	\$47,705	63.8%						\$122,440	\$47,705	63.8%				
	\$250,000	Technology Lease Payment #2	\$250,000								\$250,000						
Total	\$2,062,405		\$2,263,067	\$200,662	9.7%	10.6	TOTAL				\$2,263,067	\$200,662	9.7%		11.0	TOTAL	
Town Clerk	\$280,568	Salary - Personnel fixed costs; reclass of one position; Town Clerk Stipend	\$288,998	\$8,430	3.0%	4.0	Funded				\$288,998	\$8,430	3.0%		4.0	Funded	
	\$20,130	Operating - Slight decrease in general departmental	\$19,445	-\$685	-3.4%						\$19,445	-\$685	-3.4%				
Total	\$300,698		\$308,443	\$7,745	2.6%	4.0	TOTAL				\$308,443	\$7,745	2.6%		4.0	TOTAL	
Town Manager/Selectmen	\$493,988	Salary - Personnel fixed costs	\$505,508	\$11,519	2.3%	5.0	Funded				\$505,508	\$11,519	2.3%		5.0	Funded	
	\$119,100	Operating - level funded	\$119,100	\$0	0.0%	1.0	Unfunded				\$119,100	\$0	0.0%		1.0	Unfunded	
Total	\$613,088		\$624,608	\$11,519	1.9%	6.0	TOTAL				\$624,608	\$11,519	1.9%		6.0	TOTAL	
Treasurer/Collector	\$469,683	Salary - Personnel fixed costs	\$484,030	\$14,347	3.1%	8.0	Funded				\$484,030	\$14,347	3.1%		8.0	Funded	
	\$140,518	Operating - level funded	\$140,518	\$0	0.0%	1.0	Unfunded				\$140,518	\$0	0.0%		1.0	Unfunded	
Total	\$610,201		\$624,548	\$14,347	2.4%	9.0	TOTAL				\$624,548	\$14,347	2.4%		9.0	TOTAL	
Veterans Services	\$113,534	Salary - Personnel fixed costs	\$115,691	\$2,157	1.9%	2.0	Funded				\$115,691	\$2,157	1.9%		2.0	Funded	
	\$466,300	Operating - Level funded	\$466,300	\$0	0.0%						\$466,300	\$0	0.0%				
Total	\$579,834		\$581,991	\$2,157	0.4%	2.0	TOTAL				\$581,991	\$2,157	0.4%		2.0	TOTAL	
Weight & Measures	\$110,200	Salary - Personnel fixed costs	\$110,779	\$579	0.5%	1.6	Funded				\$110,779	\$579	0.5%		1.6	Funded	
	\$12,350	Operating - Slight increase for dues & subscriptions	\$12,400	\$50	0.4%						\$12,400	\$50	0.4%				
Total	\$122,550		\$123,179	\$629	0.5%	1.6	TOTAL				\$123,179	\$629	0.5%		1.6	TOTAL	
Zoning	\$84,514	Salary - Personnel fixed costs, contractual	\$83,881	-\$632	-0.7%	1.6	Funded				\$83,881	-\$632	-0.7%		1.6	Funded	
	\$13,600	Operating - Slight decrease for communications	\$11,100	-\$2,500	-18.4%						\$11,100	-\$2,500	-18.4%				
											\$13,155						
Total	\$98,114		\$94,981	-\$3,132	-3.2%	1.6	TOTAL	Recommended - Ten (10) computer tablets	\$13,155		\$108,136	\$10,023	10.2%		1.6	TOTAL	
Snow & Ice	\$475,047	Salary - Slight increase for overtime based on	\$484,338	\$9,291	2.0%						\$484,338	\$9,291	2.0%				
	\$1,135,350	Operating - Level funded	\$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%				
Total	\$1,645,397		\$1,654,688	\$9,291	0.6%						\$1,654,688	\$9,291	0.6%				
TOTAL MUNICIPAL	\$61,571,732		\$62,630,867	\$1,055,505	1.7%	621.4	Funded	Total FY18 Level Service Requests Recommended	\$424,537						625.2	Funded	
						12.5	Unfunded	Total FY18 Level Service Request Deferred	\$705,239						12.5	Unfunded	
								Total FY18 Town Department Requests Over Level Service									
						633.9	TOTAL		\$1,129,776	1.8%	14.60	\$62,619,080	\$1,047,348	1.7%	2.6	636.7	TOTAL
Schools-Keefe Assessment	\$8,997,424		\$9,281,407	\$283,983	3.2%						\$9,281,407						
Total	\$8,997,424		\$9,281,407	\$283,983	3.2%						\$9,281,407	\$283,983	3.2%				
Framingham Public Schools	\$122,550,690		\$128,065,471	\$5,514,781	4.5%						\$128,065,471						
Total	\$122,550,690		\$128,065,471	\$5,514,781	4.5%						\$128,065,471	\$5,514,781	4.5%				
TOTAL SCHOOLS	\$131,548,114		\$137,346,878	\$5,798,764	4.4%						\$137,346,878	\$5,798,764	4.4%				

FY18 Operating Budget Recommendations

Department	FY17 Annual Town Meeting Final Voted Budget w/STM Adjustments	FY18 Level Service Budget Requests Description	Level Service FY18 Budget Requests	Incremental Increase/Decrease from FY17 Revised Budget	%	VOTED FY17 FTE Funded/Unfunded	FY18 Budget Requested Over Level Service	%	FY18 Requested Additional FTE's	FY18 Recommended Budget AT 2.5%	Incremental Increase/Decrease from FY17 Revised Voted Budget	% Inc	FY18 Incr in FTEs	FY18 Recommended FTE Funded/Unfunded
COMMITTEES														
Town Committees	\$22,248		\$21,748	-\$500	-2.2%					\$21,748	-\$500	-2.2%		
Finance Committee	\$4,500		\$4,500	\$0	0.0%					\$4,500	\$0	0.0%		
Total Committees	\$26,748		\$26,248	-\$500	-1.9%					\$26,248	-\$500	-1.9%		
RESERVE/STABILIZATION FUNDS														
Reserve Fund	\$400,000		\$400,000	\$0	0.0%					\$400,000	\$0	0.0%		
Salary Reserve	\$189,000		\$180,000	-\$9,000	-4.8%					\$180,000	-\$9,000	-4.8%		
Capital Stabilization Fund	\$1,015,708		\$5,010,015	\$3,994,307	393.3%					\$5,010,015	\$3,994,307	393.3%		
Stabilization Fund	\$271,743		\$321,498	\$49,755	18.3%					\$321,498	\$49,755	18.3%		
Total Reserve/Stab Funds	\$1,876,451		\$5,911,514	\$4,035,062	215.0%					\$5,911,514	\$4,035,062	215.0%		
INSURANCES														
Liability Insurance	\$1,657,563		\$1,823,319	\$165,756	10.0%					\$1,823,319	\$165,756	10.0%		
Self Insurance	\$33,000		\$40,000	\$7,000	21.2%					\$40,000	\$7,000	21.2%		
Health Insurance	\$30,763,428		\$31,255,642	\$492,215	1.6%					\$31,255,642	\$492,215	1.6%		
Unemployment	\$425,000		\$400,000	-\$25,000	-5.9%					\$400,000	-\$25,000	-5.9%		
Workers Compensation	\$725,000		\$700,000	-\$25,000	-3.4%					\$675,000	-\$50,000	-6.9%		
Sick Leave Buyback	\$40,000		\$40,000	\$0	0.0%					\$40,000	\$0	0.0%		
Medicaid Part 1	\$75,000		\$75,000	\$0	0.0%					\$75,000	\$0	0.0%		
Medicare/FICA	\$1,911,949		\$2,017,106	\$105,157	5.5%					\$2,017,106	\$105,157	5.5%		
Total Insurances	\$35,630,940		\$36,351,068	\$720,128	2.0%					\$36,326,068	\$695,128	2.0%		
RETIREMENT														
Contributory Retirement	\$12,941,893		\$14,584,129	\$1,642,236	12.7%					\$14,584,129	\$1,642,236	12.7%		
Non-contributory Retirement	\$40,230		\$0	-\$40,230	-100.0%					\$0	-\$40,230	-100.0%		
OPEB Trust Fund	\$751,710		\$500,600	-\$251,110	-33.4%					\$500,600	-\$251,110	-33.4%		
Total Retirement	\$13,733,833		\$15,084,728	\$1,350,895	9.8%					\$15,084,728	\$1,350,895	9.8%		
DEBT SERVICE														
Principal & Interest Bonds	\$12,912,044		\$13,290,531	\$378,487	2.9%					\$13,290,531	\$378,487	2.9%		
BAN Interest	\$627,296		\$658,661	\$31,365	5.0%					\$658,661	\$31,365	5.0%		
Interest on Abatements	\$300,000		\$305,000	\$5,000	1.7%					\$305,000	\$5,000	1.7%		
Total Debt Service	\$13,839,340		\$14,254,192	\$414,852	3.0%					\$14,254,192	\$414,852	3.0%		
NON-APPROPRIATIONS														
Tax Title	\$78,275		\$78,275	\$0	0.0%					\$78,275	\$0	0.0%		
Cherry Sheet Charges	\$6,913,663		\$7,190,210	\$276,547	4.0%					\$7,190,210	\$276,547	4.0%		
Snow & Ice Deficit														
Tax Burden Reserve	\$700,000		\$700,000	\$0	0.0%					\$700,000	\$0	0.0%		
Tax Overlay	\$2,200,000		\$2,200,000	\$0	0.0%					\$2,200,000	\$0	0.0%		
Total Non-Appropriations	\$9,891,938		\$10,168,485	\$276,547	2.8%					\$10,168,485	\$276,547	2.8%		
Grand Total	\$268,119,096		\$281,773,980	\$13,651,253	5.1%					\$281,737,193	\$13,618,096	5.1%		

Revenue Est. \$281,812,881
\$75,689