FY 2010
Budget Brief to Board of Selectmen & Advisory Board

February 9, 2009
Agenda

- FY 2010 Budget
  - Highlights Only
  - Focus on Expenditures
General Government

➢ Board of Selectmen
  Cut Expenses – Office equipment / supplies, dues and meetings

➢ Reserve Fund
  Added $100,000 to address the $200,000 cut in Fire Department Staffing and Overtime, if necessary.

➢ Town Accountant*
  Reduce clerical position from 37.5 to 30 hours.
General Government

- **Assessors**
  Eliminate Lister services from operating budget in lieu of Special Town Meeting article and replacement via Overlay reserve.

- **Treasurer/Collector**
  Reduce Clerical Hours from 37.5 to 30 hours per week

- **Information Technology**
  Reduction of expense items Training and software
General Government

- **Town Clerk***
  Reduce Clerical Hours from 18 to 13 hours per week

- **Conservation**
  Reduce expenses land maintenance

- **Planning Board****
  Voted to eliminate Stipends for Planning Board members
Public Safety

- **Police***
  3 vacancies remain unfilled

- **Fire***
  Reduce Overtime $156,000, reduce one firefighter $44,000 ($100,000 left in reserve fund for unforeseen and extraordinary overtime use) one vacancy remain unfilled

- **HarborMaster**
  Reduce Expenses $5,000
Public Safety

- Building Inspection*
  Reduce PT Clerk 4 hours per week
  Reduce Plumbing and Gas Inspector 2 hours per week
  Reduce Electrical Inspector 2 hours per week

- Animal Control*
  Reduce salary of unfilled Assistant ACO position by $5,000

- Animal Inspector
  Eliminate $1,000 Expense budget
Public Works

- **Administration**
  
  [2 FT Positions not filled; 2 PT positions not filled.]
  
  Reduction of Insurance Reimbursement (DPW Director Contractual) and other expenses items in meeting training and memberships

- **Engineering***

  Reduce PT salaries; and expenses items
  
  Environmental compliance, capital outlay and meetings and training
Public Works

- **Highways***
  Reduce PT Employees, and expenses items, Building Maintenance Seawall Riprap, Town Pier Maintenance, Floats and stairs, sidewalks, Street Sweeping and capital outlay.

- **Cemetery Trees and Greens**
  Reduce Expense items Equipment Maintenance, fencing new trees, Chemical applications Ball field maintenance, Loam and Gravel Meetings and training and capital outlay.
Health and Human Services

- **Board of Health**
  Reduce Consulting Services and Sanitary Emergency expenses

- **Council on Aging**
  Reduce Purchase of Services and Elder care expenses

- **Veterans**
  Reduction of Expenses “Bugle production,” meetings and office supplies and veterans benefits
Health and Human Services

- **Library***
  Reduce Library Hours from 58.5 to 54 hours/week
  Reduce shelver aid from 20 hours to 10 hours/week

- **Recreation**
  Reduce Expenses by 50%
Shared Costs

- Debt Service

The Town, through the Collector Treasurer will be issuing Bonds on February 17, 2009. At that time the Town will be able to forecast the impact on the Town’s indebtedness and potential available funds for future bonding.
Shared Costs

- Insurances

  - The Town bid Property and Liability Insurance this year and awarded the insurance to Massachusetts Interlocal Insurance Association.

  - Health Insurance information should be available at the end of February though our Health Insurance collaborative and is not final as reported.
Other Costs

Utilities

The Town will benefit from “locked in” electricity utility rates with assistance and direction from the DPW Director David Carriere. Next 5 months 9.51/KwH a year ago 12.5/KwH
FY 10 Update

- Budget Process is not complete
- State Legislative Action
- Refined budgetary information
- Considerations of Economic Stimulus Package if and when (for Capital Budget)

- Look forward to additional Board input/reaction
FY 10 Update

Questions/comments ??