



FY08 Operating Budget

Selectmen Review of Budget
Requests from Departments
and Certain Fixed Costs

[Fixed Cost Increases]

- Health Insurance increased by 9% which is \$2.35 million
- Retirement increase is 8%, \$653,131
 - This is the highest annual % increase in the funding plan
- Property/Liability Insurance is at least 8% at \$54,396
- Debt Service, as recommended in the FY08 Capital Budget is less than 1% at \$71,000

[Base Budget Assumptions]

- Salaries budgeted as step increases only; no cost of living adjustments
 - No union contract/cost of living adjustments funded
 - Any new positions highlighted as expansion
- Operating costs: any new or large increase highlighted in Expansion column

[Base Budget Increase- Departments Only]

- Total Departmental budget increase including additional resources is 5.6%
- Base budget (excluding expansion) is 3.3% or \$1,502,0244
- Total Expansion requests are \$1,062,338 or 2.3%
- 11 new positions requested (5 part time, no benefits)

[Additional Resources Requested]

- Building Inspection (\$149,679)
 - Two inspectors and one administrative staff for code enforcement
 - One vehicle replacement for code enforcement
- Building Services (\$143,262)
 - 2.5 additional staff
 - Equipment and building improvements

[Additional Resources Requested]

- Council on Aging (\$42,557)
 - One new part time position plus expanded hours for existing part time positions
 - One addition Elderly Taxpayer slot (37 total)
 - Increase Elderly Taxpayer payment to \$750; total increase \$9,750

[Additional Resources Requested]

- Park and Recreation (\$137,716)
 - Additional seasonal hours totaling .2 of a position
 - Increase overtime by \$15,000
 - Tree maintenance increase of \$20,000
 - Maintenance of Tercentennial phase 2 is \$6,000
 - Replace maintenance equipment (\$63,228) including a pickup truck, landscape trailer and ball field groomer

[Additional Resources Requested]

- Framingham Emergency Management
 - User fee for Connect CTY, the reverse 911 and community call system \$55,000
 - Original procurement was partially funded via a grant
- Police Department (\$305,092)
 - 4 new patrolmen
 - Increase vehicle replacement from 4 to 6 vehicles

[Additional Resources Requested]

- Library (\$22,000)
 - Part time technology support staff
- Technology Services (\$42,337)
 - Webmaster position for Town website support

[Additional Resources Requested]

- Town Manager/Selectmen (\$31,698)
 - One additional administrative position
- Veterans Services (\$132,997)
 - One additional administrative position
 - Increase benefits to veterans \$100,000; 75% would be reimbursed by the state

Additional Revenue based on Operating Budget Changes

- Veterans Benefit spending would increase by \$100,000. This would bring in \$75,000 in revenue.

[New Budget Format]

- Budget will be presented by cost type and by Program
- Each Department has divided its budget into major programs or services provided
- Looked to delineate the programs and services provided to the average citizen

Account Number	Description	FY05 Actual	FY06 Actual	FY07 Adopted	FY08 Request	FY08 Recommended
5100	Salaries	\$401,042		\$484,633	\$505,986	
5120	Part-time Salaries	\$0		\$0	\$0	
5130	Overtime	\$0		\$0	\$0	
5140	Differentials	\$800		\$800	\$1,300	
5150	Other Personnel Services	\$0		\$500	\$500	
5210	Energy	\$0		\$0	\$0	
5230	Non-Energy Utilities	\$0		\$0	\$0	
5240	Repairs & Maintenance	\$143		\$450	\$500	
5270	Rentals & Leases	\$376		\$400	\$400	
5300	Profession&Tech Services	\$52,532		\$54,458	\$58,688	
5340	Communications	\$5,449		\$6,703	\$6,960	
5380	Other Purchased Services	\$0		\$0	\$400	
5420	Supplies	\$5,870		\$6,300	\$7,000	
5440	Technical Supplies	\$2,801		\$1,450	\$2,400	
5480	Vehiclular Supplies	\$0		\$0	\$0	
5710	Professional Development	\$7,194		\$10,400	\$10,900	
5810	Land/Buildings/Plant	\$0		\$0	\$0	
5850	Additional Equipment	\$3,450		\$0		
TOTALS		\$479,657	\$0	\$566,094	\$595,034	

2008 Core Services

Account Number	Description	Health	Environmental Health	Public Health Nursing
5100	Salaries	\$167,524	\$223,105	\$115,357
5120	Part-time Salaries	\$0	\$0	\$0
5130	Overtime	\$0	\$0	\$0
5140	Differentials	\$600	\$0	\$700
5150	Other Personnel Services	\$100	\$300	\$100
5210	Energy	\$0	\$0	\$0
5230	Non-Energy Utilities	\$0	\$0	\$0
5240	Repairs & Maintenance	\$900	\$0	\$0
5300	Profession&Tech Services	\$6,600	\$49,488	\$2,600
5340	Communications	\$6,960	\$0	\$0
5380	Other Purchased Services	\$0	\$0	\$400
5420	Supplies	\$4,000	\$500	\$2,500
5440	Technical Supplies	\$2,400	\$0	\$0
5480	Vehiclular Supplies	\$0	\$0	\$0
5710	Professional Development	\$10,900	\$0	\$0
5810	Land/Buildings/Plant	\$0	\$0	\$0
5850	Additional Equipment	\$0	\$0	\$0
TOTALS		\$199,984	\$273,393	\$121,657

[THE END]

- Questions

