

FY10 Budget - Municipal Government

Wages: Wages represent 72% of total spending for the Municipal Government (MG) FY10 budget. Compared to FY09, MG wages will increase by 0.7% in FY10.

	Salary Costs (000s)		Full Time Equivalent Employees	
	FY09	FY10	FY09	FY10
Administration	\$ 208.2	\$ 209.8	2.9	2.7
Accounting	151.4	155.8	2.5	2.5
Finance	1,100.4	1,125.2	18.8	18.8
Comm. Serv.	792.3	767.1	18.7	16.9
Library	951.3	960.9	20.5	20.0
Public Works	2,336.3	2,336.1	43.0	43.0
Police	3,548.5	3,508.1	43.8	43.8
Fire	3,287.5	3,433.0	49.0	49.0
Dispatch	436.6	405.8	9.0	9.0
TOTAL	12,812.5	12,901.8	208.2	205.7

All existing MG union contracts are honored in this budget, and will expire at the end of FY10. Non-union MG employees are eligible (depending on job evaluation) for a 2% step increase as well as a 2% cost of living increase for FY10. In November 2008, Town Meeting voted to fund the period January-June 2009 as an initial step towards implementing the findings of a pay & class study for non-union positions. In addition to the possible 4% increases listed above, the FY10

budget implements the second ‘half-year’ of the pay & class study.

Through a combination of retirements and layoffs, the following positions were eliminated from the budget for FY10: Assistant Building Inspector; Coordinator of Volunteers; and Technology Librarian. In addition, several seasonal positions that do not appear on the chart to the left have been eliminated, including Engineering Aide; Highway laborers; and a Storm Water (general fund) laborer. Finally, one Dispatcher position is now funded through a new E911 grant.

Expenses: FY10 expenses of \$4.92 million represent 28% of total spending for the Municipal Government, and are 2.2% higher than FY09. Only two departments showed increases in expenses that drive this total increase:

Finance: A \$40,000 increase in the annual MUNIS license is expected in FY10, as the project is being phased in over three years. Other department expenses declined for FY10.

Public Works: Increases in snow & ice as well as waste collection & disposal account for the expense increase in this department.