

Town Administration FY11 Budget

The Town Manager's Administration budget for FY11 may be funded at slightly lower levels than in FY10.

	FY10	FY11	Change
Selectmen	\$2,100	\$2,100	\$0
Town Mgr	\$283,745	\$283,546	-\$199
Law	\$78,000	\$78,000	\$0
P&C Insur.	\$320,000	\$320,000	\$0
TOTAL	\$683,845	\$683,646	-\$199 (0%)

Staffing – wage costs

No changes to staffing levels are anticipated by this budget. The Town Manager's salary shows a slight increase because the FY10 salary established by the Board of Selectmen was for a 2% increase on both 7-1-09 and on 1-1-10. Therefore the FY11 salary is level funded from the rate in effect on 1-1-10.

Expenses

Professional development eliminates the funds added to the budget a couple of years ago for Town funding of the annual ICMA conference.

Property & Casualty Insurance – is level funded from the FY10 amount – a projection which assumes no increase is needed in coverage. The 0% increase is a result of contracting with MIIA for a two-year deal last year. No increase in coverage is anticipated so the 0% change should be adequate. Note the actual FY10 expense of \$304,400 has been reduced by various credits from both FY09 and FY10, but no such credits should be assumed for FY11.