



FY2018 Town Operating Budget

December 3, 2016



FY2018 Town Budget

Proposed Expenditures

Town Operation Budget Guideline \$1,050,000 (+4.95%)

Salary Reserve	700,000
Capital Equipment	70,000
Fire Department Inspector	85,000
HR Position Up-grade and OT	18,000
Veterans Benefits	50,000
Building Maintenance & Sustainability	60,000
Cross-Town Connect	7,500
IT Fund	30,000
Police Overtime and Software	40,000
Snow & Ice	10,000



FY2018 Town Budget

Proposed Expenditures

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Natural Resources Summer Intern	5,000
Trail Maps	10,000
Library – Additional Weekend Hours	6,500
Senior Service (Drivers, nurse, outreach)	37,100
Human Services Staffing	12,500



FY2018 Town Capital Spending Plan

December 3, 2016

FY2018 Town Budget

Proposed Capital Expenditures



Purchase of Property at 55 Church Street	\$1,150,000
Comprehensive Municipal Blg Feasibility Study	\$250,000
Re-wire 141 Keyes Road	\$100,000
Police and Fire Department Radios	\$225,000

FY2018 Town Budget

Proposed Capital Expenditures



Comprehensive Municipal Computer Software Up-date Project

\$1,500,000

Payroll

Licensing-Permitting

Utility Billing and General Ledger

Employee Record-keeping

Open Government Initiatives

Funds available in Overlay Reserve Account

FY2018 Town Budget

Proposed Capital Expenditures



Town of Concord Broadband Service

Currently 800 customers

Projected growth – 2,000 homes & businesses

\$1 million borrowing authorized in 2012

Funds being repaid by current customers

An additional \$1 million will be needed to

up-grade equipment and fiber at 1,200
customers