

Town of Stoughton 2015

Annual Town Meeting Warrant and Report of the Committee on Finance & Taxation



Town Meeting Representatives:
Bring This Report to Town Meeting
Includes Standing Committee Reports

2015 Town Meeting Session Calendar

Monday	Tuesday	Wednesday	Thursday	Friday
April				
			30 Organizational Town Meeting Middle School Cafeteria 7:00 Orientation in Teachers' Lounge 8:00 All Town Meeting Reps.	
Open Meeting Law prohibit Town Boards meeting while Town Meeting is in session Sign-in 6:45 Opening Gavel 7:00 All ATM Session will be held in HS Auditorium				
May				
4 ATM 1 st Session		6 ATM 2 nd Session		
11 ATM 3 rd Session		13 ATM 4 th Session		
18 ATM 5 th Session Petitioned Articles?		20 ATM 6 th Session		
25 <i>Memorial Day</i>		27 ATM 7 th Session		

Order of the Business — Unless any motion is made to the contrary at the opening session of the Annual Town Meeting, all articles will be presented in the order as published in the warrant.

Motions to set a specific date to present a single article or block of articles on floor must be made at the first session.

Motions may be made to **permit simultaneous discussion on related articles** whenever the body deems appropriate.

Motions to be introduced after the town meeting convenes must be submitted to the Moderator **not less than 30 hrs. (noon preceding day)** before session to be presented. This allows time for preparing and printing copies for all town meeting members. Alternate/substitute motions for an article that has NOT been brought on the floor and tabled to a later session, may not be voted the same session as introduced, except by a majority vote of the meeting.

Except as noted, the hour sessions will convene is subject to vote of meeting.

THANK YOU!

We leave the Committee with a fully funded stabilization (rainy day) fund with over \$5 million. We have directed over \$1 Million to the Building stabilization account. Nine straight years of balanced budgets. A formula in place to prioritize capital spending matching funding sources and projects with a goal to minimize borrowing. A long term objective is in place to build reserves and borrow strategically in order to manage our bond rating. The result of that endeavor was to reduce our cost of borrowing. During our tenure we have seen the Moody's bond rating for the Town increase three times to where we are in striking distance of achieving the highest ratings possible for a town of our size and resources. All because, we as a town, manage the finances of the town strategically and responsibly.

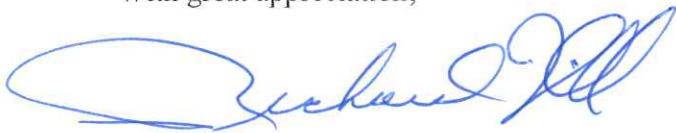
Good bye to Pat, Bruce and Jim.

I'd like to start by thanking my colleagues for their unwavering dedication and volunteerism to the Town. **Pat Colburn**, Vice Chair for the last three years, Chair of many Sub Committees, **Jim Gearin** and **Bruce Dolinsky** current and past Sub Committee Chairs, will be completing their nine year terms along with myself at the conclusion of this Town Meeting. I would like to personally thank them and our whole committee for their support, professionalism and their single minded concern which has always been the betterment of the Town.

I would also like to thank **Michael Hartman** our Town Manager who is taking critical steps to professionally manage and modernize this town and deserves the Town's support. I also would like to thank the Chair of the Board of Selectman **T.J. Recupero** and the entire Board for their support. They took an extraordinary step this year partnering with Finance Committee in conducting Joint Budget and Warrant public hearings. Although winter tried it's best to interfere, I believe it is the start of an essential ongoing collaboration that needs to become an integrated part of the planning process going forward.

Many thanks to all our Town department heads and staff for their ongoing cooperation and efforts on behalf of the residents. Thanks as well to the teachers and support staff in the schools and the newly constituted School Committee. My gratitude and thanks to **Dr. Rizzi** for setting an example of courage and dedication. Special recognition and deep appreciation to **Jaime Velazquez** and **Joanne Lerette** for their tireless support and commitment to the Finance Committee. Lastly, I'd like to thank the Town Moderator, **Mr. Howard Hansen**, for giving me the opportunity to be of service through his appointment.

With great appreciation;



Rick Hill
Chairman,
Committee on Finance and Taxation
Town of Stoughton

A Look Back and Forward 2015/2016

2015 veered a bit from plan. Revenues were stable however expenses were up significantly in a few areas all affecting 2016 Free Cash.

- Snow storms exceeded budget by over \$1.5 million. This used up any remaining Free Cash that might have been available in the 2016 budget. The Town is allowed to overdraft that budget essentially borrowing from the forth coming year's revenue sheet. We are hopeful that there may be some relief from FEMA but no word yet on whether funds are or will be available.
- The negotiating team was able to settle the last Collective Bargaining Agreements. There were equitable tradeoffs by each side. 2015 costs for the agreements totaling over \$75k, will be absorbed via interdepartmental transfers beginning in June. 2016 cash impacts for Collective Bargaining Agreements are accounted for in article 15 of the 2016 Warrant.
- There were several unanticipated retirements totaling over \$94k further stressing cash reserves.

The Town Manager successfully negotiated the addition of Amazon to the town, opening job opportunities, additional tax and excise revenue. All approved by a Special Town Meeting in September.

2016 Fincom recommended budget is up 4.42% over 2015. The biggest drivers were as follows:

Joint School/Town Services. Increasing \$1,043,120

- Debt - \$165,742 – Additional projects
- Health Insurance - \$485,500
- Town-wide Insurance - \$140,000 (workers Comp Settlements and Employee Screenings)
- Retirement Contribution \$251,878 (Norfolk County re-assessment premium)

Water Department –

- MWRA Assessment - \$301,195 (37.41%) Scheduled increase. Rate of increase will decline over the next 3-5 years.
- Debt Service - \$321,416 (24.4%) – Increased projects for the water system

Snow Overdraft - \$1,545,186

Education – Instruction line increasing \$1,475,271, of which \$1,230,249 is salaries reflecting new contract rates. Note; the rate of increase in these wages will be unsustainable as early as next year. This year we had a windfall in free cash which helped absorb the impact.

Total unanticipated increases in just these department/account lines: \$4,385,000.

Free Cash 2016 – Approximately \$6 million. Three year average (2012-2014) for Free Cash is approximately \$3.6 Million. The \$6 Million in free cash from 2015 were completely absorbed in the 2016 budget operating lines. We should never be dependent on free cash to fund budgets.

2016 and Beyond Focus:

Funding New Building Construction – High School, Public Safety, Library

- Suggest: Build out Revenue stream for Commercial Industrial. Campanelli Industrial park. Install Sewer.
- Suggest: North Stoughton. Per the Selectman-dedicate revenue from new development to building stabilization fund

School salaries are not sustainable. This may not be popular to say but must be managed.

Visiting Nurses- Again not a popular issue to address but retained earnings three years ago were \$2.7 Million. The account balance is now \$1.7 Million. We are using retained earnings to fund operations. It is no longer self-sustaining. Town Meeting passed an article three town meetings ago to apply for special legislation authorizing the Town to transfer part of these retained earnings into another account. The Town Meeting had the foresight to take this action knowing we would need to address this issue. This action should now be taken until a plan is developed to either boost revenues for this group or reduce expenses.

Suggest the establishment of a **Hospitalization Stabilization** fund to place the monies transferred from the Public Health Enterprise Retained Earnings. The Fund can be used for Other Post-Employment Benefits (OPEB) or to supplement the hospitalization trust account that covers our employee Medical Insurance program against un-anticipated shortfalls to name a few uses. Consider supplementing this fund annually with the Medicaid/Medicare reimbursements that the School department applies for annually to cover their insurance claims they submit.

We have buildings to build/renovate. A new enterprise level financial and information system to install that will add great efficiency and tools to the Town. We have a total Town Fleet management program in place. The downtown strategy is taking shape. The Master Plan is about to be rolled out. There is new growth in motion throughout the Town and more to look forward to. There is great positive momentum happening and so much to look forward to. Please support the Town leadership who are marching us forward and continue to find ways to volunteer.

Best Regards

Rick Hill

Chairman,
Committee on Finance and Taxation
Town of Stoughton

Executive Summary

Municipal and Educational Services FY 16 Budget Proposals

Common Purposes:

Reasonable Planned Capital Growth

Increase collaboration/cooperation

Upgrade and coordinate technology and financial functions

Transparency in Budgeting

PROPOSED FY2016 MUNICIPAL BUDGET

The budget proposed for FY16 is consistent with the focus of the FY15 budget with an emphasis on modest and affordable increases, a continued upgrade of Public Safety, and a calculated implementation of “best practices” to improve efficiency. Overall the proposed budget is 4.67% greater than FY15 budget. Approximately eighty-eight percent (88) percent of the increase is attributable to the following areas: the school budget is 45% of the total increase (instructional services alone is up by \$1.475 million), Joint Town/Education services accounts for 22.7 % , Public Safety is 15.5% of the total and Public Works is 5%.

Joint Town/Education Services

In the area of Joint Town/Education Services we are continuing to see significant across-the-board increases (identified below). Overall the budget for Joint Town/Education services has increased 6.1% (\$1,030,681). The major changers are identified below.

Retirement Contribution

The contribution to the Norfolk County Retirement System has increased by more than a quarter of one million dollars (6.6%). FY16 is the second year of the System’s multiyear plan to address financial performance issues identified in a 2012 actuarial study. In terms of percentage, the increase is half of the FY15 increase but is still a significant amount. One third of the participants in the plan are school employees. Teachers have a separate plan managed by the state.

Health Insurance

The recommended appropriation for Group Health Insurance is up 6.5% (\$485,500). The increase is based upon the anticipated expenditures in the current year which include a significant number of high cost claims as well as an increase in employees participating in the plan. Participants in the health plan break down to approximately 2/3 school employees and 1/3 town employees.

Worker's Compensation

The Town is self-insured for Worker's Compensation claims through a trust. During FY14 the trust was in a serious deficit situation and FY15 funding included a significant increase to restore the trust fund to a fiscally responsible level. We are recommending an increase of 26.7% for FY16 (\$80,000). Claims against the trust include both "injured on the job" medical claims and wage replacement claims. During the current fiscal year we have settled a number of the older claims resulting in a significant impact on the fund, thereby requiring an increase to maintain the fund's solvency. It should be noted that once a claim has been settled, the ongoing costs of the claim go away.

Efficiency Improvements

With the conversion to the MUNIS software package we have the opportunity to re-examine and review its financial, accounting, payroll, human resources, purchasing, and management practices, processes, and procedures. In consultation with the experts from Tyler Technologies and the Conversion Project Team, the Town's budget team proposed some realignment of staffing as well as some reassignment of duties.

In the Accounting Department, the team recognized the need for professional staffing rather than strictly clerical support positions. This budget recommends that the Accounting Department be composed of a certified Town Accountant, a certified Assistant Town Accountant, one full-time clerical support position, and a part-time clerical support position, thus eliminating the outdated position of computer operator.

In Public Works, the team recognized that the department is responsible for administering over 90 bulk purchasing (goods) contracts and an expense budget of over \$9 million. In its review for the conversion to MUNIS, the team found multiple duplications of operational tasks between the Public Works department and the finance departments. To reduce these duplications and to increase efficiency, the team is recommending that the Public Works department include an administrative or "business" division; to handle both critical and routine functions such as federal, state and local filings. This would include a Director of Administration, two Program Administrators, one for Sewer/Water accounting and billing and one for payroll, time accounting, and contract review. The Program Administrator positions would be upgrades and budgetary replacements for one "Billing Manager" position and one clerical position. The Director of Administration would be funded by transferring funding from vacant but funded positions. It should be noted that these changes will result in a \$10,000 reduction in the Out-of-Grade budget.

In the Human Resources Department, the team recommended the upgrade of the Program Administrator position to a Program Coordinator position as well as showing the operational combining of the Human Resource functions for the Town and the School District into a joint department (similar to the IT Department) and the moving of the position from its split designation, HR and Treasurer/Collector into an

coordinator position in HR. This upgrade also reflects that when the conversion to MUNIS is complete as payroll and tax reporting functions will be done in-house and the Harpers Payroll contract (\$40,000) will be phased out.

In Public Safety, the team and the Police Chief reviewed the department's mandated records function and found that an additional clerical position was necessary to continue with the effort to place more uniforms on the street by relieving sworn officers of clerical duties. This position was budgeted to come on board midyear after the conversion to a Joint Dispatch Center was accomplished. It was also necessary because of a state mandate to increase the number of School Resource Officers to 3. The costs for this increase will be born jointly by the Police Department and the School District. In order to ensure timely inspections a line item for inspections has been added to the Fire & Rescue Department budget and the hours of the electrical inspector has been increased.

In the Recreation Department with the upcoming retirement of the Program Facilitator and at the request of the Recreation Director, the team recommended the elimination of that position and the creation of an Assistant Director position. The budgeted starting salary for the new position, based on salaries in comparable communities, is below the present budgeted rate.

In FY15 the Town has reorganized departments, realigned staffing, and reassigned duties as reflected below: These changes reflected not only the assignment of additional administrative duties to various employees but also the operational changes in various town departments.

- Eliminated the Payroll/Benefits Coordinator position and replaced it with a confidential position, Program Administrator II; Human Resources, split between the HR Department and the Treasurer/Collectors Department.
- Eliminated Administrative Assistant /Police and Police Department Clerk and replaced those positions with a Program Administrator I; Licensing and with a Program Administrator I; Records.
- In association with the creation of a Joint Dispatch Division a confidential position, Program Administrator II, was created to be the division's manager.
- Eliminated the Administrative Assistant /Fire position and replace with a confidential position, Program Administrator I; Fire
- Eliminated Office Manager Assessors and replaced it with Program Administrator I; Assessing
- Eliminate Registrar Clerk/Town Clerk and replaced it with Program Administrator II; Licensing and Registration/Town Clerk

In FY16, as a result of the MUNIS review and in a further effort to implement "best practices" to improve efficiency, the Town is has focused on change that increases the efficient delivery of services by the finance, public works, and public safety departments. These changes reflected not only the assignment of additional administrative duties to various employees but also the operational changes in various town departments.

- In the Accounting Department, the budget recommends that, in addition to the Town Accountant and the part-time clerical support position, a certified Assistant Town Accountant and a full-time clerical support position would be added. The outdated position of computer operator would be eliminated.
- In Public Works, an administrative or “business” division would be created. It would include the new positions of a Director of Administration and two Program Administrators as well as two existing clerical positions. The Program Administrator positions would be upgrades and budgetary replacements for one “Billing Manager” position and one clerical position. Additionally as a partial offset for the Director of Administration’s salary the Out-of-Grade budget would be reduced by \$10,000. More offset savings would be realized from transferring funding from vacant but funded positions.
- In the Human Resources Department, the consolidation of the Human Resource functions for the Town and the School District would continue by upgrading the Program Administrator position to a Program Coordinator position as well as operationally moving a Program Administrator from the School District to the Town. This change is necessitated because of the upcoming conversion to MUNIS as the Town’s in-house payroll and tax reporting service. The Harpers Payroll contract (\$40,000) will be phased out.
- In Public Safety, an additional clerical position is added mid-year after the conversion to a Joint Dispatch Center is realized. Because of a state mandate to increase the number of School Resource Officers to 3, new patrol positions are being added. The costs for this increase will be born jointly by the Police Department and the School District.
- In the Recreation Department, the Program Facilitator position is eliminated and replaced with an Assistant Director position. The budgeted starting salary for the new position, based on salaries in comparable communities, is below the present budgeted rate.

Proposed FY16 Education Budget

This year’s school budget proposal represents an increase of 4.9% over this year’s spending. A significant portion of this increase is due to the spike in Out of District Tuition costs, about \$300,000, or 10.53%, over last year. This is a mandated expense when students qualify for an Out of District placement. Some of this cost is related to students moving into town with placements already determined. Other fixed costs are related to contractual obligations, and the expenses for transportation, for both regular and special education.

The budget proposals for this year are meant to continue the final restoration of services cut during the Recession, and continue the improvements begun in recent years. State mandates continue in different stages of implementation, including the implementation of the Common Core Standards and the new system for Educator Evaluation. Increases in fixed costs are also addressed.

Last year Stoughton joined an elite group of high performing school districts by achieving a majority (4 out of 7) Level 1 schools. There are only 424 Level 1 schools this year in the entire state, and we have 4 of them. Typically, it is districts with a highly academically ready population that attain this mark. Stoughton has achieved this milestone while the number of students in poverty and the number of English language learners has increased. This accomplishment is the result of careful planning and budgeting over 5 years, as well as great work by our teachers and students. The support of the Town of Stoughton for our budgets has been a crucial element in bringing this plan to fruition. The educational improvements that have resulted in 4 Level 1 schools are modestly expanded, as outlined in the third year of our Three

Year District Improvement Plan. In the next two years, following the same plans, our goal is to attain Level 1 in all of our schools.

Most of the cuts made in 2008 through 2011 are now restored, while at the same time we have successfully addressed many of the new State mandates that have been rolled out in the last couple of years. While our scores are improved, we still have work to do in the area of Mathematics, and Science. The creation of the new elementary curriculum in English Language Arts has very successfully raised our scores in that area. Further refining of this curriculum will continue. Now we wish to see the same sort of rise in the other academic areas. The Next Generation Science Standards are coming on line next year, requiring an investment in the establishment of the new curriculum and related materials, for which we have budgeted \$73,000. High quality science teaching requires materials that are hands-on, and in some cases consumable. This is a subject that demands inquiry and experimentation at all levels if our students are to be truly competitive.

The Town funded 8.5 special education positions last year. We hope to create special education head teachers in the secondary schools, and provide more administrative help in the Jones Early Education Center in this budget cycle. As the programs at the Jones have grown to include transitional kindergarten and a Title 1 preschool class to address the needs of our least academically ready students, more support is needed to keep the Early Education program and all of its related services running smoothly.

When analyzing our scores from this past year, we see that work still needs to be done in the area of Mathematics. The Principals at all levels have asked that more support be provided by teachers with this particular area of expertise to improve both overall scores and growth in the area of Math. It is for this reason that three math support teachers have been included in the budget, one for the elementary schools that they will share, one for the middle school, and one for the high school.

After addressing these needs in Math, Science and Special Education this year, we do not foresee the need to continue to add positions at the rate that has been necessary in the last several years. If during our FY 16 Department of Education Qualitative Program Review we are told that our English Language Learning population numbers require the addition of another teacher, this may become a request in the FY17 budget. Unless the picture changes drastically in the next year, there will be no additional staff requests.

The Remediation and Enrichment Programs begun in FY14, and laid out in our Triennial District Improvement Plan, have had an impact on our improving scores, and give students additional opportunities for challenge and exploration, or help with skills that need work. Modest increases in funding are proposed to expand the program for more weeks in each of the schools. In January, as part of the Superintendent's goals for the year, a District Wide Council was formed to collect input on some matters of district impact from parents, teachers, and community members. Parents who participated in the first meetings of the District Council suggested that we look to expand these offerings to younger students and consider summer and vacation offerings of different types. As projected in the Three Year Plan, an increase of \$33,000 is proposed to continue the modest growth of these programs.

After this year, it will be time to turn our attention to the facilities improvements now in the planning stages, particularly the building of a new Stoughton High School, or its major renovation. The feasibility study, which must by mandate of the Massachusetts School Building Authority, look at all the options, will be completed during FY16. Although our current students cannot be penalized to fund building projects, operating Budgets must be exceptionally reasonable during times of building. We are fortunate that the completion of the rebuilding of services coincides with the new work we will be embarking on to rebuild and restore our infrastructure.

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TOWN OF STOUGHTON
Revenue Sources and Projections
General Fund Accounts
FY2016

	TAX RECAP FORM FISCAL 2013	TAX RECAP FORM FISCAL 2014	TAX RECAP FORM FISCAL 2015	PROJECTED SELECTMEN FISCAL 2016	PROJECTED FINCOM FISCAL 2016
Property Taxes:					
Property Tax Levy + 2.5% increase	51,642,658.00	53,667,955.00	55,839,813.00	58,198,052.00	58,198,052.00
Growth Revenue/New Construction	716,322.00	809,911.00	938,774.00	250,000.00	250,000.00
Sewer Debt Exclusion					
Water Debt Exclusion					
less Unused Levy Capacity	(263,087.96)	(66,610.25)	(39,714.30)	-	-
Actual Tax Levy	52,095,892.04	54,411,255.75	56,738,872.70	58,448,052.00	58,448,052.00
State Aid (Less offsets):					
Cherry Sheet Receipts	17,324,537.00	17,767,818.00	18,103,718.00	18,103,718.00	18,103,718.00
Massachusetts School Building Authority	294,044.00	294,044.00	294,044.00	294,044.00	294,044.00
Cherry Sheet Charges	(2,732,658.00)	(2,968,121.00)	(3,136,316.00)	(3,136,316.00)	(3,136,316.00)
Net State Aid	14,885,923.00	15,093,741.00	15,261,446.00	15,261,446.00	15,261,446.00
Federal Revenue Sharing					
Free Cash:					
Certified July 1 of Previous Year					
Certified July 1 of Current Year	3,914,184.00	3,277,260.00	3,793,765.00	6,206,984.00	6,206,984.00
Free Cash Update					
Less Supplemental Curr Yr Appropriations Unused			(645,015.00)	-	-
Net Free Cash	3,914,184.00	3,277,260.00	3,148,750.00	6,206,984.00	6,206,984.00
Local Receipts:					
Auto Excise	2,375,000.00	2,650,000.00	3,541,155.00	3,541,155.00	3,541,155.00
Interest on Investments	18,200.00	15,000.00	20,050.00	20,050.00	20,050.00
Meals tax	341,000.00	330,000.00	439,764.00	439,764.00	439,764.00
Room occupancy tax					246,562.00
Ambulance			1,101,139.00	1,101,139.00	1,101,139.00
All Other	1,631,000.00	1,788,500.00	1,903,540.00	1,903,544.00	1,727,428.00
MBTA Parking Lot	8,100.00	10,000.00	17,024.00	17,024.00	17,024.00
Trash Fee	942,400.00	1,000,050.00	1,231,303.00	1,231,304.00	1,231,304.00
Total	5,315,700.00	5,793,550.00	8,253,975.00	8,253,980.00	8,324,426.00
Enterprise Accounts Receipts Reimbursed to General Fund					
Ambulance	413,522.00	413,423.00	-	-	-
Cedar Hill	46,827.00	43,449.00	41,638.00	32,658.00	32,658.00
Public Health	239,013.00	261,257.00	214,327.00	215,225.00	215,225.00
Sewer	343,234.00	337,575.00	351,033.00	408,675.00	408,675.00
Water	536,025.00	556,757.00	570,749.00	627,878.00	627,878.00
Total	1,578,621.00	1,612,461.00	1,177,747.00	1,284,436.00	1,284,436.00
Special Funds:					
Land Receipts Reserved					
Conservation Commission Fees					
Stabilization Fund					
Overlay Surplus			100,000.00	-	-
Old Cash Articles		10,000.00			
Other - Additional Lottery Aid - FY98 Available for FY99					
Unexpended prior year appropriations					
MTBE Settlement Reserve					
Pension Trust Fund					
Title V Receipts Reserved	20,610.00	38,110.00	47,500.00	60,000.00	60,000.00
One Time Additional Cherry Sheet Aide	195,841.00				
One Time Additional Lottery Distribution					
Total	216,451.00	48,110.00	147,500.00	60,000.00	60,000.00
TOTAL GENERAL FUND REVENUE:	78,006,771.04	80,236,377.75	84,728,290.70	89,514,898.00	89,585,344.00
LESS AMOUNTS TO BE RAISED:					
Assessor's Overlay	790,515.04	789,952.56	792,235.47	800,000.00	800,000.00
Court Judgments			60,000.00	-	36,610.00
Snow Removal Overdraft (net of FEMA reimburse)	-	230,584.26	556,323.90	315,000.00	1,545,186.00
Tax Title					
Deficits/Overdrafts		189,773.01	28,048.95	-	-
Cedar Hill Fund Subsidy	60,831.00	32,483.00	117,641.72	94,525.00	91,995.00
Water Fund Subsidy	-	-	-	614,198.00	850,412.00
Sewer Fund Subsidy	-	-	-	-	-
Ambulance Fund Subsidy	463,487.00	626,454.00	-	-	-
Revenue deficit					
ATM/Cash Articles	4,222,631.00	773,890.92	438,659.06	-	139,236.00
STM Recommendations			508,288.00	-	-
Capital Reserve Future Building Stabilization		1,251,792.00	994,044.07	-	-
Rounding					
Overlay deficits - prior years			1,811.66	-	-
Total to be raised	5,537,464.04	3,894,929.75	3,497,052.83	1,823,723.00	3,463,439.00
TOTAL AVAILABLE FOR APPROPRIATION GENERAL FUND ACCOUNTS	72,469,307.00	76,341,448.00	81,231,237.87	87,691,175.00	86,121,905.00
Budget (Original)	72,469,307.00	76,341,448.00	81,231,237.87	86,237,479.00	86,068,689.00
Surplus (deficit)	-	-	-	1,453,696.00	53,216.00

Article #	Title	Est Cost	Cash	Surety Bond	General Borrowing	Sewer Enterprise	Sewer Retained Earnings	Water Enterprise	CPA	(Unexpended Articles)	(MSBA)	(MWRA I&I Reimbursement @ 75%)
2	Receive Reports											
3	Cedar Hill Enterprise Fund Budget											
4	Public Health Association Enterprise											
5	Sewer Department Enterprise											
6	Water Department Enterprise											
7	Revolving Fund Accounts											
8	Supplement Fiscal Year 2015 Department Budgets											
9	Budget for the FY2016	\$ 100,826,705										
9	VNA - Public Works - Sewer - Water											
9	Joint Town / Education Svcs											
9	General Government											
9	Public Safety											
9	Human Services											
9	Cultural and Recreation											
9	Cedar Hill											
9	Regional School Budgets											
9	Stoughton Public Schools Budget											
10	Unpaid Bills	\$ 10,408							602.32	9,806		
11	Amendment to Chapter 47 of the Town Code											
12	Rescind Unissued Borrowing Authorization (\$481,215)											
13	Accept and Contract Funds for Town Roads											
14	Apply for and Accept Federal/State Funding											
15	Collective Bargaining Agreement with Town Hall Employees Association		74,236									
16	To Use Bond, Surety or deposit to Complete Unfinished Subdivisions											
17	Completion of Woodpecker Road	\$ 74,000		-74,000								
18	Amend Library Project Vote											
19	Pilot Agreement with Page Street Solar 1, LLC											
20	Personal Property Minimum Value											
21	Commercial/Industrial CPA Exemption											
22	Extend Cash Value date based on Building Permits thru June 30											
23	Increase income limit for residents to apply for Deferred Property status											
24	Ames Pond Bathhouse	\$ 50,000								50,000		
25	Salt Brine System for Highway Dept	\$ 75,000			75,000							
26	Gurney Well	\$ 50,000			50,000							
27	Water System Improvements	\$ 50,000			50,000							
28	Queen Anne & Beaver Brook Wastewater lift Stations	\$ 90,000					-90,000					
29	Inflow & Infiltrations (I & I)	\$ 300,000			300,000							-225,000
30	Central Street Sewer Extension	\$ 160,000										
31	Hydraulic Sewer Model	\$ 50,000					-50,000					
32	Central Street & Pleasant Street Intersection	\$ 50,000			50,000							
33	Roadway Inventory & Condition Assessment	\$ 80,000			80,000							
34	Transportation Improvements to Town Square	\$ 50,000			50,000							
35	Transportation Engineering Services	\$ 100,000			100,000							
36	Water Department Capital - Equipment	\$ 62,000			62,000							
37	Sewer Department Capital Equipment	\$ 170,000					-170,000					
38	General Capital Outlay Items											
38A.1	Town House - Vehicle 3 Cars	\$ 81,249			56,422.97					24,826.03		
38A.2	Town House - Vehicle 1 Truck - Facilities Director	\$ 25,095			25,095							
38B.1	Fire & Rescue - Class A Pumper	\$ 550,000			550,000							
38B.2	Fire & Rescue - EMS Upgrades	\$ 75,000			75,000							
38B.3	Fire & Rescue - Gear Storage Lockers	\$ 10,000								10,000		
38B.4	Fire & Rescue - Expand Station 2 Parking Lot	\$ 10,000								10,000		
38C.1	Public Works - Replace 1990 Autocar Packer	\$ 250,000			250,000							
38C.2	Public Works - Replace 1999 Recycle Truck Body for Hook Lift	\$ 150,000			150,000							
38C.3	Public Works - Replace 52" Mower	\$ 9,200								9,200		
38C.4	Public Works - Replace Street Lights and Poles	\$ 100,000			70,466.94					29,533.06		
38C.5	Public Works - Water Main Replacements	\$ 500,000			125,374.28					374,625.72		
38D.1	Police - 6 (4) Cruisers	\$ 175,000			175,000							
38D.2	Police - Live Scan Security System	\$ 60,250			60,250							
38D.3	Police - Radio Microwave Upgrade	\$ 45,000			45,000							
38E.1	Town Hall - Security System	\$ 35,531			35,531							
38F.1	Cedar Hill - Rough Mower	\$ 8,000								8,000		
38F.2	Cedar Hill - Tractor with Backhoe and Bucket	\$ 30,000			30,000							
38G.1	Events - Banners	\$ 15,000	15,000									
38H.1	Replace Furniture in Recreation Programming Room	\$ 5,000								5,000		
39	Town Meeting Electronic Vote Tabulation System	\$ 15,000								15,000		

Article #	Title	Est Cost	Cash	Surety Bond	General Borrowing	Sewer Enterprise	Sewer Retained Earnings	Water Enterprise	CPA	(Unexpended Articles)	(MSBA)	(MWRA I&I Reimbursement @ 75%)
40	Windows and Doors for the West School	\$ 1,046,500			2,275,000						1,228,500	
41	Deposit to Stabilization Fund											
42	Deposit to Building Stabilization Fund											
43	Ames Pond Aquatic Herbicide Treatment	\$ 50,000	50,000									
44	Community Preservation Committee 2016 Budget/Report											
45A	Glen Echo Recreational Facilities Design and Construction (CPA)	\$ 304,000							304,000			
45B	Capen-Reynolds Farm House Security, Rehabilitation (CPA)	\$ 32,000							32,000			
45C	Capen-Reynolds Farm: Grounds, Recreational Facilities (CPA)	\$ 258,000							258,000			
46	Increase Local Room Occupancy Excise to 6%											
47	To Amend The 1970 Zoning By-Law Map, as Amended with Respect to Land on Turnpike Street, North Stoughton											
48	To Establish Pleasant Street Senior Housing Overlay Zoning District											
	ATM Total	5,261,233	139,236	-74,000	4,740,140	0	-310,000	0	-594,602	-545,991	-1,228,500	-225,000
SP1	Replacement Vehicle for School Dept	\$ 40,000			\$ 40,000							
SP2	New Fire Suppression Systems for the Dawe & Gibbons	\$ 100,000			\$ 100,000							
SP3	Install Air Conditioning Unit in Media Center at O'Donnell	\$ 65,000			\$ 65,000							
SP4	Replace Air Conditioning System in Admin Office at High School	\$ 75,000			\$ 75,000							
SP5	Install Drainage System & replace Handicap Access at COA	\$ 100,000			\$ 100,000							
SP6	Highway Dept Equip	\$ 169,400			\$ 169,400							
	STM Total	\$ 549,400	\$ -	\$ -	\$ 549,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,810,633	\$ 139,236	\$ (74,000)	\$ 5,289,540	\$ -	\$ (310,000)	\$ -	\$ (594,602)	\$ (545,991)	\$ (1,228,500)	\$ (225,000)
	Total Borrowing	\$ 4,061,040										

DEBT BUDGET FY 2016

July 1, 2015 - June 30, 2016

Town				Principal	Interest	
Long Term 2005	3.81%	issued 6-15-05	Exp dtd 6-15-21	\$ 65,000.00	\$ 16,000.00	
Long Term 2005 R	3.85%	issued 8-09-05	Exp dtd 5-15-20	\$ 198,140.00	\$ 36,633.46	
Long Term 2006	4.10%	issued 5-11-06	Exp dtd 5-01-26	\$ 32,500.00	\$ 12,325.00	
Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 146,000.00	\$ 28,305.00	
Long Term 2009 R	3.05%	issued 9-21-09	Exp dtd 2-15-18	\$ 50,000.00	\$ 3,019.50	
Long Term 2011		issued 5/12/2011	Exp dtd 3-1-31	\$ 155,000.00	\$ 31,375.00	
Long Term 2012	1.88%	issued 9/20/2012	Exp dtd 2-1-33	\$ 195,000.00	\$ 14,746.26	
Long Term 2012 R	1.88%	issued 9/20/2012	Exp dtd 2-1-33	\$ 50,000.00	\$ 5,000.00	
Title V Water Pol. Abatem't Trust (1)			Exp dtd 8-1-19	\$ 10,421.00	Interest Free	
Title V Water Pol. Abatem't Trust (2) (Art. 37 ATM 2004)			Exp dtd 3-01-31	\$ 10,000.00	Interest Free	
Title V MWPAT #3			Exp dtd 7-15-31	\$ 17,500.00	Interest Free	
Title V MWPAT		T5-97-1201C		\$ 12,500.00	Interest Free	
Long Term 2014	2.02%	issued 3/27/2014	Exp dtd 3-15-34	\$ 320,000.00	\$ 76,925.00	
						\$ 224,329.22

Authorized and Unissued	unissued	Principal	Interest	
5/14/2002 A 15	Financial Mgmt Software	\$ 5,000.00	\$ 1,000.00	\$ 200.00
5/4/2009 A 36	Facilities study entire town	\$ 55,000.00	recinded	\$ -
9/30/2009 A 7	Bay Road Culvert	\$ 50,000.00	recinded	\$ -
5/19/2010 48/63	Facilities Master Plan	\$ 93,000.00	\$ 4,650.00	\$ 3,720.00
5/24/2010 A 50	Red Wing Brook	\$ 60,000.00	\$ 12,000.00	\$ 2,400.00
5/10/2010 A 35	Police HVAC	\$ 42,000.00	\$ 2,100.00	\$ 1,680.00
5/10/2010 A 36	Police Mechanical Rm	\$ 10,000.00	\$ 500.00	\$ 400.00
5/10/2010 A 37	Police Radios	\$ 9,000.00	\$ 900.00	\$ 360.00
5/1/2011 A 63	Partial Library Funding	\$ 14,000,000.00	\$ -	\$ 40,000.00
5/25/2011 A 48	Pratts Court	\$ 350,000.00		\$ - recinded
6/11/2012 A54	Police Bldg Maintenance	\$ 25,000.00	\$ 1,250.00	\$ 1,000.00
6/17/2013 29/30	Purchase Lambert Ave.	\$ 43,895.00	\$ 2,194.75	\$ 1,756.00
5/5/2014 4/4	Upgrade Central Dispatch	\$ 235,020.00	\$ 11,751.00	\$ 9,401.00
5/5/2014 25/25	Town Hall HVAC	\$ 275,000.00	\$ 13,750.00	\$ 11,000.00
5/5/2014 27/27B1	Survey/Inspection Vehicle	\$ 28,000.00	\$ 5,600.00	\$ 1,120.00
5/5/2014 27/27B2	Survey Station Instrument	\$ 8,500.00	\$ 1,700.00	\$ 340.00
5/5/2014 27/27B1	Replace Ambulance	\$ 250,000.00	\$ 50,000.00	\$ 10,000.00
5/5/2014 27/27C2	Town-wide Fire Alarm Upgrade	\$ 40,000.00	\$ 4,000.00	\$ 1,600.00
5/5/2014 27/27C4	Radio Upgrade/Fire Rescue	\$ 45,000.00	\$ 9,000.00	\$ 1,800.00
5/5/2014 27/27D1	Integrated Financial Software	\$ 750,000.00	\$ 75,000.00	\$ 30,000.00
5/5/2014 27/27E2	GMC 3/4 Ton Truck	\$ 40,000.00	\$ 8,000.00	\$ 1,600.00
5/5/2014 27/27E4	Roof Rehab - Mechanics Building	\$ 150,000.00	\$ 7,500.00	\$ 6,000.00
5/5/2014 27/27E5	Upgrade Street Lighting	\$ 100,000.00	\$ 10,000.00	\$ 4,000.00
5/5/2014 27/27F1	External Defibrillators	\$ 35,000.00	\$ 7,000.00	\$ 1,400.00
5/5/2014 27/27F2	Marked Vehicles (5)	\$ 241,270.00	\$ 48,254.00	\$ 9,651.00
5/5/2014 27/27G1	Lighting-Halloran Park	\$ 50,000.00	\$ 5,000.00	\$ 2,000.00
			\$ 1,543,210.75	\$ 365,757.22

DEBT BUDGET FY 2016

School				Principal	Interest	
Long Term 2005	3.50%	issued 6-15-05	Exp dtd 6-15-21	\$ -	\$ -	
Long Term 2005 R	3.85%	issued 8-09-05	Exp dtd 5-15-20	\$ 61,400.00	\$ 6,960.80	
Long Term 2006	4.10%	issued 5-11-06	Exp dtd 5-01-26	\$ 250,000.00	\$ 95,431.26	
Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 132,000.00	\$ 51,455.00	
Long Term 2009 R	3.05 %	issued 9-21-09	Exp dtd 2-15-18	\$ 294,000.00	\$ 24,949.00	
Long Term 2011		issued 5-12-11	Exp dtd 3-01-31	\$ 225,000.00	\$ 41,250.00	
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 70,000.00	\$ 21,256.28	
Long Term 2014	2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 60,000.00	\$ 20,100.00	\$ 261,402.34

	Authorized and Unissued	unissued				
5/10/2010 A 41	School Vehicles	\$ 5,000.00		\$ -		recind
5/25/2011 A 64	EA Jones Roof	\$ 100,000.00		\$ -		recind
6/6/2011 A 68	EA Jones Electrical	\$ 50,000.00	\$ 5,000.00	\$ 2,000.00		
6/6/2011 A65	School Remodeling	\$ 25,000.00	\$ 1,250.00	\$ 1,000.00		
5/30/2012 A55	Replace Hansen Windows	\$ 420,000.00	\$ 10,500.00	\$ 8,400.00		
5/16/2012 A66	Feasibility Study	\$ 1,000,000.00	\$ 25,000.00	\$ 20,000.00		
6/17/2013 49/65	Replace West School Roof	\$ 680,000.00	\$ 17,000.00	\$ 13,600.00		
6/17/2013 50/66	Dawe School Windows	\$ 845,000.00	\$ 21,125.00	\$ 16,900.00		
6/17/2013 52/78	Def. Maintenance	\$ 392,000.00	\$ 19,600.00	\$ 15,680.00		
5/5/2014 52/52	Hansen Doors	\$ 450,000.00	\$ 11,250.00	\$ 9,000.00		
5/5/2014 53/53	Gibbons School Roof	\$ 2,590,000.00	\$ 62,500.00	\$ 50,000.00		
5/5/2014 54/54	Gibbons School Windows	\$ 1,330,000.00	\$ 33,250.00	\$ 26,600.00		
5/5/2014 55/55	Dawe Windows/Doors	\$ 450,000.00	\$ 11,250.00	\$ 9,000.00		
5/5/2014 56/56	West School Roof	\$ 600,000.00	\$ 15,000.00	\$ 12,000.00	\$ 184,180.00	
			\$ 1,325,125.00	\$ 445,582.34		

DEBT BUDGET FY 2016

Water Dept

				Principal	Interest
Long term 2005	3.81%	issued 6-15-05	Exp dt 6-15-21	\$ 10,000.00	\$ 2,000.00
Long Term 2005 R	3.85%	issued 8-09-05	Exp dt 5-15-20	\$ 87,860.00	\$ 16,365.60
Long Term 2006	4.10%	issued 5-11-06	Exp dt 5-01-26	\$ 7,500.00	\$ 1,762.50
Long Term 2009	3.78%	issued 6-25-09	Exp dt 6-01-29	\$ 19,000.00	\$ 9,272.50
Long Term 2009 R	3.05%	issued 9-21-09	Exp dt 2-15-18	\$ 10,000.00	\$ 915.00
Long Term 2011		issued 5-12-11	Exp dtd 3-01-31	\$ 50,000.00	\$ 16,375.00
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 110,000.00	\$ 15,950.00
Long Term 2012 R	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 130,000.00	\$ 22,500.00
MWPAT SRF Loan		issued 11-26-02	Exp dt 2-1-23	\$ 113,375.34	\$ 20,077.41
MWRA 2012 Loan		issued 12-06-12	Exp dtd 11-15-22	\$ 448,000.00	\$ -
Long Term 2014	2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 145,000.00	\$ 33,000.00

	Authorized & Unissued	Unissued	Principal	Interest
5/14/2012 A11	Bishop's Landing Water System	\$ 400,000.00	\$ 20,000.00	\$ -
6/11/2012 A42	Goddard Well	\$ 25,000.00	\$ 1,250.00	\$ 1,000.00
6/11/2012 A44	Pleasant Street Water Tank	\$ 225,000.00	\$ 11,250.00	\$ 9,000.00
5/5/2014 28/28C	Upgrade Water Meter Reading	\$ 56,000.00	\$ 5,600.00	\$ 2,240.00
5/5/2014 28/28D	Pratts Ct. Treatment Plant	\$ 100,000.00	\$ 5,000.00	\$ 4,000.00
5/5/2014 28/28E	Sander Plow	\$ 190,000.00	\$ 38,000.00	\$ 7,600.00
11/10/2014 9/9	Muddy Pond Water Supply	\$ 110,000.00	\$ 5,500.00	\$ 4,400.00
11/10/2014 11/11	Island Mill, Turnpike Mains	\$ 2,506,000.00	\$ 250,600.00	\$ -
			\$ 1,467,935.34	\$ 166,458.01

DEBT BUDGET 2016

Sewer

				Principal	Interest
Long term 2005 R	3.85%	issued 8-09-05	Exp dtd 5-15-20	\$ 57,600.00	\$ 10,687.64
Long Term 2006	4.10%	issued 5-11-06	Exp dtd 5-1-26	\$ 35,000.00	\$ 14,037.50
Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 34,000.00	\$ 13,370.00
Long Term 2011		issued 5/12/2011	Exp dtd 3-01-31	\$ 25,000.00	\$ 11,675.00
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 55,000.00	\$ 9,995.02
Long Term 2012 R	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 60,000.00	\$ 10,500.00
MWRA Loan		issued 2/16/2012	Exp dtd 2-15-17	\$ 6,655.00	\$ -
Long Term 2014	2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 15,000.00	\$ 1,400.00

	Authorized & Unissed	unissued	Principal	Interest
5/10/1999 A42	Central St	\$ 13,360.00	\$ 668.00	\$ 534.00
5/14/07 & 5/5/08 A19 & 15	Sewer Main	\$ 130,000.00	\$ 6,500.00	\$ 5,200.00
9/30/2009 A5	I & I	\$ 100,020.00	\$ 5,001.00	\$ 4,001.00
5/10/2010 A 39	Vehicles	\$ 14,000.00	\$ 2,800.00	\$ 560.00
5/10/2010 A 53	I & I	\$ 28,725.00	\$ 1,436.25	\$ 1,149.00
6/11/2012 A46	Rebuild Hawes Way Sewer Lift	\$ 100,000.00	\$ 5,000.00	\$ 4,000.00
6/11/2012 A49	I & I	\$ 86,000.00	\$ 4,300.00	\$ 3,440.00
			\$ 313,960.25	\$ 90,549.16

DEBT BUDGET 2016

Cedar Hill Debt

				Principal		Interest
Long Term 2009	2.50%	issued 6-25-09	Exp dtdt 6-01-26	\$ 9,000.00	\$	572.50
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-17	\$ 10,000.00	\$	300.00
Authorized & Unissued						
			unissued			
6/8/2011 70/68		Cedar Hill Mowers	\$ 19,000.00	\$ -	\$	- recind
5/5/2014 27/A1		Greens aerator	\$ 25,000.00	\$ 5,000.00	\$	1,000.00
5/5/2014 27/A2		Sod Cutter	\$ 5,000.00	\$ 1,000.00	\$	200.00
				\$ 25,000.00	\$	2,072.50

DEBT BUDGET 20116

Community Preservation Act

				Principal		Interest
Long Term 2012	Glen Echo	1.88%	issued 9-20-12	exp dtd 2-1-33	\$ 60,000.00	\$ 25,185.00
Long Term 2014		2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 20,000.00	\$ 4,050.00
Authorized & Unissued						
			unissued			
6/6/2011 A55		Glen Echo	\$ 295,000.00	\$ 14,750.00	\$	11,800.00
5/21/2012 52/25		Pumping Station Façade	\$ 95,000.00	recinded	\$	-
6/17/2013 28/12		Rehab RR Station	\$ 250,000.00	\$ 12,500.00	\$	10,000.00
5/5/2014 33/33B		Community Housing for Elderly	\$ 1,500,000.00	\$ 75,000.00	\$	60,000.00
5/5/2014 33/33C		Swan's Tavern	\$ 350,000.00	\$ 17,500.00	\$	14,000.00
5/5/2014 33/33D		Pierce St. Playground	\$ 585,000.00	\$ 29,250.00	\$	23,400.00
5/5/2014 57/57		State Theater	\$ 550,000.00	\$ 27,500.00	\$	22,000.00
11/10/2014 14/14		Community Housing -223 Pearl	\$ 350,000.00	\$ 17,500.00	\$	14,000.00
				\$ 274,000.00	\$	184,435.00
Bond Borrowing Expense						\$ 81,000.00 separate

Total **\$ 4,949,231.34** **\$ 1,254,854.23**

TITLE	FY2014 ACTUAL	FY2015 BUDGET	FY2016 REQUEST	FY2016 FINCOM BUDGET
CEDAR HILL - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	220,918	188,434	188,434	188,434
Appropriated Retained Earnings	50,718	3,811	24,608	24,608
TOTAL INCOME:	271,636	192,245	213,042	213,042
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	91,759	125,949	125,221	125,221
Expenses	88,755	116,265	122,615	120,085
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
Debt Service	28,417	26,035	27,073	27,073
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	208,931	268,249	274,909	272,379
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	13,766	14,317	1,551	1,551
Pensions	10,031	8,702	10,322	10,322
Shared Employees - General Administration	11,565	10,511	12,889	12,889
Shared Facilities	-	-	-	-
Life Insurance	-	-	-	-
Medicare	1,505	1,565	1,628	1,628
Social Security	2,582	2,685	2,792	2,792
Property/Vehicle/Liab Insurance	2,655	2,473	2,091	2,091
Unemployment	1,345	1,385	1,385	1,385
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	43,449	41,638	32,658	32,658
TOTAL COSTS:	252,380	309,887	307,567	305,037
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	220,918	188,434	188,434	188,434
Appropriated Retained Earnings	50,718	3,811	24,608	24,608
Less Total Costs	(252,380)	(309,887)	(307,567)	(305,037)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	19,256	(117,642)	(94,525)	(91,995)
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2014 ACTUAL	FY2015 BUDGET	FY2016 REQUEST	FY2016 FINCOM BUDGET
PUBLIC HEALTH-Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	888,687	526,751	508,894	501,604
Appropriated Retained Earnings	650,000	850,000	650,000	650,000
TOTAL INCOME:	1,538,687	1,376,751	1,158,894	1,151,604
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	672,524	737,674	719,819	712,529
Expenses	160,062	224,750	223,850	223,850
Other Finance Uses	-	-	-	-
Capital Outlay	-	200,000	-	-
Reserve Fund	-	-	-	-
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	832,586	1,162,424	943,669	936,379
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	66,579	69,242	72,012	72,012
Pensions	80,120	39,495	31,900	31,900
Shared Employees - General Administration	80,536	71,719	75,490	75,490
Shared Facilities	36,592	37,690	38,821	38,821
Life Insurance	58	60	62	62
Medicare	9,222	9,591	9,975	9,975
Social Security	8,186	8,513	8,854	8,854
Property/Vehicle/Liab Insurance	4,119	2,132	2,226	2,226
Unemployment	1,345	1,385	1,385	1,385
Costs to operate state required public health services State mandate. Not billable to Medicare or patients	(25,500)	(25,500)	(25,500)	(25,500)
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	261,257	214,327	215,225	215,225
TOTAL COSTS:	1,093,843	1,376,751	1,158,894	1,151,604
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	888,687	526,751	508,894	501,604
Appropriated Retained Earnings	650,000	850,000	650,000	650,000
Less Total Costs	(1,093,843)	(1,376,751)	(1,158,894)	(1,151,604)
Less Prior Year Deficit				
SURPLUS:	444,844	-	-	-
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2014 ACTUAL	FY2015 BUDGET	FY2016 REQUEST	FY2016 FINCOM BUDGET
SEWER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	6,641,204	5,914,725	6,125,227	6,089,068
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings	906,101	963,397	906,796	596,796
From I&I Receipts Reserved	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	7,547,305	6,878,122	7,032,023	6,685,864
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	680,208	840,671	886,082	847,289
Expenses	4,785,108	4,949,851	5,320,226	5,021,501
Other Finance Uses	5,448	-	-	-
Capital Outlay	390,000	303,601	3,890	3,890
Capital Improvements - I&I Repairs	-	-	-	-
Reserve Fund	-	10,000	-	-
Debt	431,551	422,966	413,150	404,509
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	6,292,315	6,527,089	6,623,348	6,277,189
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	74,027	76,988	80,068	80,068
Pensions	127,196	131,120	143,882	143,882
Shared Employees - General Administration	83,392	82,965	86,942	86,942
Shared Facilities	21,368	22,009	22,669	22,669
Life Insurance	2,427	2,524	2,625	2,625
Medicare	5,374	5,589	5,813	5,813
Property/Vehicle/Liab Insurance	22,446	28,453	65,291	65,291
Unemployment	1,345	1,385	1,385	1,385
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	337,575	351,033	408,675	408,675
TOTAL COSTS:	6,629,890	6,878,122	7,032,023	6,685,864
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	6,641,204	5,914,725	6,125,227	6,089,068
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings	906,101	963,397	906,796	596,796
Less Total Costs	(6,629,890)	(6,878,122)	(7,032,023)	(6,685,864)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	917,415	-	-	-
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2014 ACTUAL	FY2015 BUDGET	FY2016 REQUEST	FY2016 FINCOM BUDGET
WATER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	4,099,143	3,871,269	4,112,183	4,112,183
Other Revenue (MWRA Infrastructure Fund)	751,734	729,110	722,854	722,854
Appropriated Retained Earnings	818,902	1,206,369	702,589	702,589
Debt Service Exclusion (Chapter 110- Acts of 1993)	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	5,669,779	5,806,748	5,537,626	5,537,626
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	1,115,752	1,294,366	2,039,034	1,318,792
Expenses	2,056,530	2,611,256	2,568,360	2,804,575
Other Finance Uses	13,766	-	-	-
Capital Outlay	34,963	15,000	-	-
Reserve Fund	-	-	-	-
Debt	1,251,434	1,315,377	1,636,794	1,636,793
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	4,472,445	5,235,999	6,244,188	5,760,160
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	163,614	170,159	176,965	176,965
Pensions	204,883	210,624	221,717	221,717
Shared Employees - General Administration	134,325	133,271	133,975	133,975
Shared Facilities	-	-	-	-
Life Insurance	4,253	4,423	4,600	4,600
Medicare	10,719	11,148	11,594	11,594
Property/Vehicle/Liab Insurance	37,618	39,739	77,642	77,642
Unemployment	1,345	1,385	1,385	1,385
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	556,757	570,749	627,878	627,878
TOTAL COSTS:	5,029,202	5,806,748	6,872,066	6,388,038
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	4,099,143	3,871,269	4,112,183	4,112,183
Other Revenue (MWRA Infrastructure Fund)	751,734	729,110	722,854	722,854
Appropriated Retained Earnings	818,902	1,206,369	702,589	702,589
Debt Service Exclusion (Chapter 110- Acts of 1993)	-	-	-	-
Less Total Costs	(5,029,202)	(5,806,748)	(6,872,066)	(6,388,038)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	640,577	-	(1,334,440)	(850,412)
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

STM / ATM Articles



COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
SPECIAL TOWN MEETING

Norfolk, ss. Officer's Return, Stoughton:

By virtue of this Warrant, I, on *March 23*, 2015 notified and warned the inhabitants of the Town of Stoughton, qualified to vote on Town affairs, to meet at the place and at the time specified by posting attested copies of this Special Town Meeting Warrant in the following public places within the Town of Stoughton:

Precinct 1	Stop & Shop	278 Washington Street
Precinct 2	Stoughton Public Library	84 Park Street
Precinct 3	Bob's Foodmart	289 Park Street
Precinct 4	Andy's Market	330 Plain Street
Precinct 5	Tomas Variety Store	257 School Street
Precinct 6	Stoughton Quick Stop	2139 Central Street
Precinct 7	Page's Grocery & Liquors	458 Pearl Street
Precinct 8	Town Hall	10 Pearl Street
Precinct 8	Stoughton Police Department	26 Rose Street

The date of posting being not less than fourteen (14) days prior to May 4, 2015 Special Town Meeting.

Lawrence Verdun

Lawrence Verdun
Constable
Stoughton, MA



COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
SPECIAL TOWN MEETING WARRANT

Norfolk, ss:

To any of the Constables of the Town of Stoughton, Greetings:

At seven o'clock in the evening, at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with the provision of the Town of Stoughton Charter.

You are also to notify the inhabitants aforesaid to meet at:

**STOUGHTON HIGH SCHOOL AUDITORIUM
232 PEARL STREET, STOUGHTON**

ON MONDAY the FOURTH DAY of MAY, 2015

at seven o'clock in the evening, then and there to act on the following Articles:

ARTICLE SP1 (ID 1) Replacement Vehicle for the School Department

To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to replace one School Department vehicle; or take any other action relative thereto.

Est Cost: \$40,000.00

Inserted by: Board of Selectmen
Req by: School Department
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$40,000 for costs of purchasing and equipping a replacement a School Department Vehicle, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article and recommend the funding come from General Borrowing.

ARTICLE SP2 (ID 2) New Fire Suppression Systems for the Dawe and Gibbons Schools

To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to install fire suppression systems in the kitchen hoods at the Joseph R. Dawe, Jr. and Joseph H. Gibbons Elementary Schools, or take any other action relative thereto.

Est Cost: \$100,000.00

Inserted by: Board of Selectmen
Req by: School Department
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$100,000 to purchase and install fire suppression systems in the kitchen hoods at the Joseph R. Dawe, Jr. and Joseph H. Gibbons Elementary Schools, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Does not have any recommendations for this article at this time, article inserted with a majority vote 4-1 with Ms. Walsh opposed.

FINANCE COMMITTEE: Voted 8 in favor and 3 opposed to approving this article with the recommended funding source being General Borrowing.

ARTICLE SP3 (ID 3) Install Air Conditioning Units in the Media Center at the O'Donnell Middle School

To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to install an air conditioning system in the Media Center at the Dr. Robert G. O'Donnell Middle School, or take any other action relative thereto.

Est Cost : \$65,000.00

Inserted by: Board of Selectmen
Req by: School Department
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$65,000 to purchase and install an air conditioning system in the Media Center at the Dr. Robert G. O'Donnell Middle School, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Does not have any recommendations for this article at this time, article inserted as a courtesy to the School Committee.

FINANCE COMMITTEE: Voted 10 in favor and 1 opposed to approving this article with the recommended funding source being General Borrowing and to include the computer lab and server media center.

ARTICLE SP4 (ID 4) To Replace the Air Conditioning System in the Administrative Office at the Stoughton High School

To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to install an air conditioning system in the Administrative Offices at Stoughton High School or take any other action relative thereto.

Est Cost: \$75,000.00

Inserted by: Board of Selectmen
Req by: School Department
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$75,000 to purchase and install an air conditioning system in the Administrative Offices at Stoughton High School, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Does not have any recommendations for this article at this time, article inserted as a courtesy to the School Committee.

FINANCE COMMITTEE: Voted 7 in favor and 4 opposed to approving this article with the recommended funding source being General Borrowing

ARTICLE SP5 (ID 5) Install a Drainage System and Replace the Handicap Access at the COA

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to cover the cost of completing site improvements for better drainage and handicapped access, or take any other action relative thereto.

Est Cost: \$100,000

Inserted by: Board of Selectmen
Req By: Town Manager
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$100,000 for site improvements for better drainage and handicapped access, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this article.

FINANCE COMMITTEE: Voted unanimously to approve this article and recommend the funding come from General Borrowing.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE SP6 (ID 6) Highway Department Equipment

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase the following piece of equipment for the Highway Department; or take any other action relative thereto.

1 New Larue D65 ribbon style loader mounted snow blower with 365 HP Cummins engine, ribbon Auger, 40" impeller, 18' telescopic loading chute, etc.

Est Cost: \$169,400

Inserted by: Board of Selectmen
Req By: Highway Department
Date: March 17, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$169,400 for the purchase of a New Larue D65 ribbon style loader mounted snow blower with necessary attachments, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this article.

FINANCE COMMITTEE: Voted unanimously to approve this article and recommend the funding come from General Borrowing.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

You are hereby directed to serve this warrant by posting attested copies hereof at not less than nine public places in the Town, seven days, at least, before the time of holding said meeting and you are hereby directed to have three hundred copies brought to the meeting for distribution.

Hereof fail not and make due return of this Special Town Meeting Warrant with your doings thereon to the Town Clerk at the meeting aforesaid.


Given under our hands this 17th day of March in the year of Our Lord Two Thousand and Fifteen at Stoughton, Massachusetts.

STOUGHTON BOARD OF SELECTMEN


Thomas J. Recupero, Chairman



Joseph M. Mokrisky, Vice-Chair


Cynthia A. Walsh


Robert J. O'Regan


David J. Sousa

A true copy. Attest:


Amy Summers, Town Clerk


Lawrence Verdun, Constable



COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
ANNUAL TOWN ELECTION AND TOWN MEETING WARRANT

Norfolk, ss. Officer's Return, Stoughton:

By virtue of this Warrant, I, on March 23, 2015 notified and warned the inhabitants of the Town of Stoughton, qualified to vote on Town affairs, to meet at the place and at the time specified by posting attested copies of this Annual Town Election and Town Meeting Warrant in the following public places within the Town of Stoughton:

Precinct 1	Stop & Shop	278 Washington Street
Precinct 2	Stoughton Public Library	84 Park Street
Precinct 3	Bob's Foodmart	289 Park Street
Precinct 4	Andy's Market	330 Plain Street
Precinct 5	Tomas Variety Store	257 School Street
Precinct 6	Stoughton Quick Stop	2139 Central Street
Precinct 7	Page's Grocery & Liquors	458 Pearl Street
Precinct 8	Town Hall	10 Pearl Street
Precinct 8	Stoughton Police Department	26 Rose Street

The date of posting being not less than fourteen (14) days prior to April 7, 2015, the date set for the Annual Town Election in this Warrant.

Lawrence Verdun; Constable
Stoughton, MA



**COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
ANNUAL TOWN ELECTION AND TOWN MEETING WARRANT**

Norfolk, ss:

To any of the Constables of the Town of Stoughton, Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Stoughton, qualified to vote in elections and town affairs to meet at the:

Precinct 1 – Joseph R. Dawe, Jr. Elementary School, 131 Pine Street;

Precinct 2 – E.A. Jones Early Childhood Center (formerly E. A. Jones Elementary School), 137 Walnut Street;

Precinct 3 – South Elementary School, 171 Ash Street;

Precinct 4 – Joseph H. Gibbons Elementary School, 235 Morton Street;

Precinct 5 – Joseph H. Gibbons Elementary School, 235 Morton Street;

Precinct 6 – Helen H. Hansen Elementary School, 1800 Central Street;

Precinct 7 – West Elementary School, 1322 Central Street; and

Precinct 8 – Robert G. O'Donnell Middle School, 211 Cushing Street

On

TUESDAY, THE 7th DAY OF APRIL, 2015
from 7:00 a.m. – 8:00 p.m.

then and there to act on the following article(s):

Article 1 (Id 1) Annual Town Election

To Choose By Ballot The Following Town Offices:

Selectmen: Two to be elected for a term of three years.

School Committee: One to be elected for a term of three years.

Moderator: One to be elected for a term of one year.

TOWN MEETING REPRESENTATIVES:

PRECINCT 1	Seven to be elected for a term of three years, Four to be elected for a term of two years; One to be elected for a term of one year;
PRECINCT 2	Seven to be elected for a term of three years, One to be elected for a term of two years,
PRECINCT 3	Seven to be elected for a term of three years; One to be elected for a term of two years, One to be elected for a term of one year;
PRECINCT 4	Seven to be elected for a term of three years;
PRECINCT 5	Seven to be elected for a term of three years, Two to be elected for a term of two years, One to be elected for a term of one year;
PRECINCT 6	Seven to be elected for a term of three years, Two to be elected for a term of two years,
PRECINCT 7	Seven to be elected for a term of three years, Five to be elected for a term of two years, One to be elected for a term of one year;
PRECINCT 8	Seven to be elected for a term of three years, Seven to be elected for a term of two years; and Five to be elected for a term of one year

And a sufficient number of Representatives to fill any existing vacancies for either one or two year terms, so that each precinct will have 21 voting members.

At seven o'clock in the evening, at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with the provision of the Town of Stoughton Charter.

You are also to notify the inhabitants aforesaid to meet at:

**STOUGHTON HIGH SCHOOL AUDITORIUM
232 PEARL STREET, STOUGHTON**

ON MONDAY the FOURTH DAY of MAY, 2015

at seven o'clock in the evening, then and there to act on the following Articles:

ARTICLE 2 (ID 2) Receive Reports

To see if the Town will vote to receive the reports of any Boards or Town Officers or of any other duly established Commission, Council, Authority of the Town; or take any other action relative thereto.

Inserted by: Board of Selectmen
 December 31, 2014

RECOMMENDATION: That the Town vote to approve Article 2 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

ARTICLE 3 (ID 3) Cedar Hill Enterprise Fund Budget

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Cedar Hill Golf Course for Fiscal Year 2016; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2014

RECOMMENDATION: That the Town vote to appropriate the sum of \$272,379 in the Cedar Hill Golf Course Enterprise Fund and that to meet this appropriation \$272,379 be raised from Fiscal Year 2016 Cedar Hill Golf Course Revenue.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 4 (ID 4) Public Health Association Enterprise Fund Budget

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Stoughton Public Health Association for Fiscal Year 2016; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2014

RECOMMENDATION: That the Town vote to appropriate the sum of \$936,379 in the Public Health Enterprise Fund and that to meet this appropriation \$501,604 be raised from Fiscal Year 2016 Public Health Revenue and \$434,775 be transferred from Public Health Fund retained earnings.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 5 (ID 5) Sewer Department Enterprise Fund Budget

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Sewer Department for Fiscal Year 2016; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2014

RECOMMENDATION: That the Town vote to appropriate the sum of \$6,277,189 in the Sewer Enterprise Fund and that to meet this appropriation \$6,089,068 be raised from Fiscal Year 2016 Sewer Revenue and \$188,121 be transferred from Sewer Fund retained earnings.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 6 (ID 6) Water Department Enterprise Fund Budget

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Water Department for Fiscal Year 2016; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2014

RECOMMENDATION: That the Town vote to appropriate the sum of \$5,760,160 in the Water Enterprise Fund and that to meet this appropriation \$5,685,449 be raised from Fiscal Year 2016 Water Revenue and \$74,711 be transferred from Water Enterprise Fund retained earnings.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 7 (ID 7) Revolving Fund Accounts

To see if the Town will vote to **re-authorize the use of the Revolving Accounts** as authorized under the provisions of M.G.L. Ch. 44, Section 53E ½ for the Council on Aging, the Recreation Department, the Geographic Information Systems (GIS), the Stoughton Community Events Committee, the Stoughton Youth Commission, the Conservation Commission, the Board of Health (Hazardous Waste Material Control By-law), the Department of Public Works (Storm-water Management) and Compost Bin Program; and to authorize the creation of new revolving accounts as may be requested, and as recommended by the Board of Selectmen, or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2014

RECOMMENDATION: That the Town vote to re-authorize in accordance with the provisions of M.G.L. Ch. 44, Section 53E ½ the Revolving Accounts specified in the chart below, which funds are to be expended under the authority and direction of the agencies or officials identified, to be credited with receipts from the specified revenue sources, to be expended for the stated purposes and not to exceed the stated spending limits and further, to carry forward any monies remaining in said funds at the end of FY15 into FY16 for said purposes:

Fund	Programs or Purposes	Department Receipts	Max Annual Expenditure
Council on Aging	Fund instructor fees, reservation fees, tickets for trips and functions. To fund transportation related items, which includes the following; part-time drivers wages; gasoline; vehicle maintenance, repairs and parts; dispatch and all related equipment	Fees collected from participants including transportation fees	\$50,000
Recreation	Fund cost of recreation programs, supplies and services, such as transportation and instruction.	Fees collected from participants	\$95,000
Geographic Information Systems	Fund cost of maintenance and supplies for GIS equipment	Fees collected for maps	\$15,000
Youth Commission	To help fund costs of admission fees and transportation costs summer programs; to pay for presentations from counselors and other experts in the field.	Fees for counseling sessions collected from out-of-town residents, fees charged to participants for field trips	\$10,000
Community Events	Provide supplementary funds for town-wide events such as Harvest Fest, Holiday Parade, Winter Carnival, etc., including, but not limited to, advertising expense, entertainers.	Event entrance fees collected from participants, proceeds from sale of products and advertising fees	\$10,000
Conservation Commission	Continuous training and education; purchasing of reference materials; purchase of equipment and expenses to maintain the proper tools for brush removal for use on site inspections; field haying, planting and maintenance when other funding is exhausted; plowing, elimination of aquatic and non aquatic invasive vegetative species that interfere in the enjoyment and use of the land and replanting of fields at Conservation land. Sign production and installation at resource areas and Conservation land in Town. Annual Trail maintenance and upkeep at conservation land in the town. Hiring of qualified consultants for specialized scientific and administrative support; hiring of specialists to assist the Conservation Commission in technical specialized reviews, perform seminars to promote public awareness and the value of wetland resources and wildlife habitat to society. Up to \$1,500, to pay for the costs to administer	Permit filing fees as specified in filing fee schedule Ch. 191 sec. 94 et. al. Fines collected for violations of Ch. 191 under sec. 07 (6). Monetary Penalties collected under the non-criminal deposition procedure set forth in G.L. Ch. 40, sec. 21 D.	\$26,500

	<p>the preservation of the interest of the By-Law wildlife habitat preservation and Stewardship. To pay for the costs of lumber, fuel, expense and supplies incurred in the construction and placement of Blue Bird nesting boxes at open space under the care custody and control of the Conservation Commission.</p>	<p>Costs collected for administration of the Wetlands Protection Bylaw.</p>	
<p>Board of Health</p>	<p>Continuous training and education; purchase of reference materials; equipment purchase, training and operating expenses to maintain the proper tools to use on site inspections, such as a “PID” (photo ionization detector); the sampling and testing of soil, surface water, groundwater and air in accordance with the monitoring for emissions levels of hazardous substances; hiring of qualified consultants for specialized scientific, administrative and advisory support; hiring of support including specialists to perform seminars to promote public awareness.</p> <p>Contract for services rendered for the implementation of the Municipal Hazardous Materials Collection Day Program</p> <p>To pay the salary and benefits of a full time Assistant Sanitarian</p> <p>Materials and services to be used in the implementation of the Tobacco Control Program aimed at preventing the sale of tobacco products to minors; restricting the sale of tobacco products and nicotine delivery products; the use of tobacco products on public owned property; and to ensure the safe distribution of medical marijuana products to the public.</p> <p>Materials to be used in the implementation of the dumpster regulations.</p> <p>Materials and equipment to be used in the implementation of the inspection programs relative to food establishments, swimming pools, recreational day camps and housing.</p>	<p>Annual permit filing fees as specified under the fee schedule of Chapter 78, Section 6.4; fines collected for violations of Chapter 78, Section 6.7; Monetary penalties collected for violations of Chapter 78 cited under the non-criminal disposition procedure set forth in GL Ch. 40, Section 21D</p> <p>Permit, licensing and inspection fees collected</p>	<p>\$150,000</p>

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 8 (ID 8) Supplement Fiscal Year 2015 Departmental Budgets

To see if the Town will vote to transfer from available funds in the Treasury, if any, a sufficient sum of money to supplement Fiscal Year 2015 departmental budgets or fund previously approved articles; or take any other action relative thereto.

Inserted by: Board of Selectmen
William Rowe, Town Accountant

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

Budget

ARTICLE 9 (ID 9) Budget for the Fiscal Year 2016

To see what sum of money the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, for the maintenance and support of the several departments of the Town and for any other usual or necessary town charges for the Fiscal Year 2016; or take any other action relative thereto.

Inserted by: Board of Selectmen
 December 31, 2014

RECOMMENDATION: That the Town vote to appropriate the sum of \$86,068,689 for the maintenance and support of the several departments of the Town and that such sum be expended only for the purposes described in the FY2016 Budget as printed in the warrant and further that to meet this appropriation:

- 78,709,721.00 be raised,
- 6,014,532.00 be transferred from free cash,
- 60,000.00 be transferred from Title V Receipts Reserved for Appropriation
- 24,608.00 be transferred from Cedar Hill Fund retained earnings,
- 8,050.00 be transferred from FY2016 Cedar Hill revenue,
- 215,225.00 be transferred from Public Health Fund retained earnings,
- 408,675.00 be transferred from Sewer Fund retained earnings,
- 627,878.00 be transferred from Water Fund retained earnings.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve the FY2016 Budget in the amount of \$100,599,233 (including the enterprise accounts)

CHART OF CHANGES IN POSITIONS AND/OR DEPARTMENTS FROM 2015 TO 2016

BEFORE		AFTER		
Department Prior to Changes	Position Title	Department After Changes	Position Title	Nature of Change
Town Manager	Admin Secretary TM/BOS/Fincomm	Town Manager	Budget Analyst/License Coord	Reclassification to better reflect duties performed
Town Manager	Economic Development Coordinator	Town Manager	Economic Development Coordinator	Reclassification to better reflect duties performed
Town Accountant	Computer Operator	Town Accountant	-	Position has been eliminated
Town Accountant	-	Town Accountant	Assistant Town Accountant	New position funded full year
Town Accountant	-	Town Accountant	Senior Clerk I	New position funded full year
Treasurer Collector	Assistant Treasurer Collector	Treasurer Collector	Assistant Treasurer Collector	Reclassification to better reflect duties performed
Treasurer Collector	Program Administrator II Confidential PT	-	-	Was 50% HR and 50% Treasurer Collector, position now eliminated
Treasurer Collector	Delinquent Tax Collector	Treasurer Collector	Delinquent Tax Collector	Reclassification to better reflect duties performed
Human Resources	Program Administrator II Confidential PT	Human Resources	-	Was 50% HR and 50% Treasurer Collector, position now eliminated
Human Resources	-	Human Resources	Program Coordinator I Confidential	New position funded by elimination of Program Admin II Confidential position in HR 50% and TC 50%
Human Resources	-	Human Resources	School Payroll	This is a new position to HR, however, it is being charged to the School budget, where it already exists
Town House Budget	Building Maintenance Coordinator	-	-	This position was defunded by the FinComm. The position has changed and is no longer a necessity
Town House Budget	Custodians	Town House Budget	Custodians	One part time position was changed to full time and another part time was eliminated for no net change
Conservation Department	-	Engineering and Conservation	-	The Conservation Department budget has been combined into the Engineering Department budget
Engineering Department	-	Engineering and Conservation	-	The Conservation Department budget has been combined into the Engineering Department budget
Police Department	Program Administrator II Civilian	Central Dispatch	Program Administrator II Civilian	This position was moved from the Police budget and put in the Central Dispatch budget
Police Department	-	Police Department	Senior Clerk I	New position funded at .5 FTE for 50%
Police Department	Patrolmen	Police Department	Patrolmen	43 were funded for 42.25 FTE in 2015 but now 43 for 2016
Police Department	Program Administrator I	Police Department	Program Administrator I	2 were funded in 2015 as 1.75 FTE but funded as 2 FTE in 2016
DPW General and Highway	Assistant Superintendent	DPW General and Highway	Assistant Superintendent	Was 100% DPW General and Highway, now 90% split with 10% in Sanitation
DPW General and Highway	Office Mgr/Administrative Assistant	DPW General and Highway	-	This position has been eliminated
DPW General and Highway	Senior Clerk I	DPW General and Highway	Program Administrator I	This position has been reclassified to better reflect duties, now split DPW, San, Water and Sewer at .25 FTE each
DPW General and Highway	-	DPW General and Highway	Director of Administration	This is a new position, split between DPW, Sanitation, Water and Sewer at .25 FTE each
Sanitation	Assistant Superintendent	Sanitation	Assistant Superintendent	Was 100% DPW General and Highway, now 90% split with 10% in Sanitation
Sanitation	Motor Equipment Repairman	Sanitation	Motor Equipment Repairman	The position that was split 50% Sanitation and 50% Sewer has been eliminated.
Sanitation	PW Maintenance Craftsmen	Sanitation	PW Maintenance Craftsmen	These positions totaling 2.5 FTE, has been reduced to 1.5 FTE, split .5 FTE in Sewer and 1 FTE in Sanitation
Sanitation	Senior Clerk I	Sanitation	Program Administrator I	The Senior Clerk I in DPW General has been reclassified to better reflect duties, now split DPW, San, Water and Sewer at .25 FTE each
Sanitation	-	Sanitation	Director of Administration	This is a new position, split between DPW, Sanitation, Water and Sewer at .25 FTE each
Veteran's Agent	Part Time Wages	Veteran's Agent	Part Time Wages	Increase in hours and hourly rate
Council on Aging	Outreach Workers	Council on Aging	Outreach Workers	This position was split .5 FTE in COA and .5 FTE in the VNA. The VNA funding has been eliminated and is now .5 in COA
Council on Aging	Clerical Salaries	Council on Aging	Program Administrator I	This position which is split .20 FTE in COA and .80 FTE in Youth Commission has been reclassified, with the same split
Youth Commission	Clerical Salaries	Youth Commission	Program Administrator I	This position which is split .20 FTE in COA and .80 FTE in Youth Commission has been reclassified, with the same split
Youth Commission	Program Director	Youth Commission	Program Coordinator II	This position has been reclassified to better reflect duties
Youth Commission	Prevention Coordinator	Youth Commission	Program Coordinator II	This position has been reclassified to better reflect duties
Library	Literacy Coordinator	Library	Literacy Coordinator	The position was 2 part time FTE, now 1 FTE
Recreation Department	Assistant Department Head	Recreation Department	-	This position has been eliminated
Recreation Department	-	Recreation Department	Assistant Recreation Director	This is a new position to better reflect the education and skill set required, in place of the previous Assist Dept Head
Visiting Nurse Association	QI Supervisor	Visiting Nurse Association	Assistant Administrator	This position has been reclassified to better reflect the duties performed
Visiting Nurse Association	Medical Social Worker	Visiting Nurse Association	Medical Social Worker	This position was split .5 FTE in COA and .5 FTE in the VNA. The VNA funding has been eliminated and is now .5 in COA
Water Enterprise	Billing Systems Manager	Water Department	-	This position has been eliminated
Water Enterprise	Motor Equipment Repairman	Water Department	Motor Equipment Repairman	This position has been defunded. There were 2 (.5 Water, .5 Sewer, .5 Sanitation, DPW Gen), only the .5 in DPW Gen remains
Water Enterprise	-	Water Department	Program Administrator I	The Senior Clerk I in DPW General has been reclassified to better reflect duties, now split DPW, San, Water and Sewer at .25 FTE each
Water Enterprise	-	Water Department	Director of Administration	This is a new position, split between DPW, Sanitation, Water and Sewer at .25 FTE each
Sewer Enterprise	Billing Systems Manager	Sewer Department	-	This position has been eliminated
Sewer Enterprise	Motor Equipment Repairman	Sewer Department	Motor Equipment Repairman	This position has been defunded. There were 2 (.5 Water, .5 Sewer, .5 Sanitation, DPW Gen), only the .5 in DPW Gen remains
Sewer Enterprise	-	Sewer Department	Program Administrator I	The Senior Clerk I in DPW General has been reclassified to better reflect duties, now split DPW, San, Water and Sewer at .25 FTE each
Sewer Enterprise	-	Sewer Department	Director of Administration	This is a new position, split between DPW, Sanitation, Water and Sewer at .25 FTE each

FY2016 Town Budget Detail

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FY2016 Town / School Total									
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	DY15/FY16 DIFFERENCES
Joint Education Services	\$ 15,764,028	\$ 16,796,255	0	\$ 17,811,935	0	0	\$ 17,811,935	\$ 17,824,375	\$ 1,028,120.21
General Government	\$ 3,496,362	\$ 4,344,381	41.72	\$ 4,532,522	43.56	52	\$ 4,496,918	\$ 4,507,155	\$ 162,773.62
Enterprise	\$ 13,004,010	\$ 14,435,535	45.59	\$ 15,370,549	42.67	72	\$ 14,604,225	\$ 14,530,544	\$ 95,008.60
Public Safety	\$ 11,245,105	\$ 11,581,965	127.87	\$ 13,098,894	128.3	144	\$ 12,335,000	\$ 12,286,347	\$ 704,381.90
Public Works	\$ 3,552,048	\$ 3,898,261	28.19	\$ 4,262,629	26.6	42	\$ 4,119,641	\$ 4,047,381	\$ 149,120.54
Human Services	\$ 1,340,898	\$ 1,484,757	20.91	\$ 1,596,803	17.31	19	\$ 1,576,803	\$ 1,573,928	\$ 89,171.38
Cultural and Recreation	\$ 1,176,009	\$ 1,320,259	20.88	\$ 1,392,423	20.88	35	\$ 1,382,423	\$ 1,405,661	\$ 85,401.67
School	\$ 39,538,617	\$ 41,030,150		\$ 43,040,735			\$ 43,040,735	\$ 42,950,736	\$ 1,920,586.00
Regional School	\$ 1,163,974	\$ 1,451,543	NR	\$ 1,527,250	0	0	\$ 1,527,250	\$ 1,473,105	\$ 21,562.50
FY2016 Town / School Total	\$ 90,281,050	\$ 96,343,106	285.16	\$ 102,633,740	279.32	364	\$ 100,894,930	\$ 100,599,233	\$ 4,551,824.09

4.72%

DEBT AMORTIZATION AND EXPENSE							Dept 0910		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 REQUEST	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Debt Amortization and Expense									
BORROWING EXPENSE	\$ 3,560	\$ 80,000		\$ 81,000			\$ 81,000	\$ 81,000	
Borrowing Expense	\$ 3,560	\$ 80,000		\$ 81,000			\$ 81,000	\$ 81,000	
TOWN DEBT PRINCIPAL	\$ 1,395,230	\$ 1,364,285		\$ 1,547,011			\$ 1,547,011	\$ 1,543,211	
TOWN DEBT INTEREST	\$ 233,877	\$ 244,604		\$ 326,517			\$ 326,517	\$ 365,757	
SHORT-TERM INTEREST: TOWN	\$ 9,372	\$ 82,530		\$ 40,000			\$ 40,000	\$ 40,000	
OTHER SHORT TERM INTEREST	\$ -	\$ -		\$ -			\$ -		
SCHOOL DEBT PRINCIPAL	\$ 1,186,400	\$ 1,435,800		\$ 1,320,125			\$ 1,320,125	\$ 1,325,125	
SCHOOL DEBT INTEREST	\$ 325,163	\$ 420,152		\$ 443,582			\$ 443,582	\$ 445,582	
SHORT-TERM INTEREST: SCHOOL		\$ 7,563		\$ -			\$ -	\$ -	
TOTAL DEBT AMORTIZATION AND EXPENSE	\$ 3,153,601	\$ 3,634,933		\$ 3,758,235	0.00	0.00	\$ 3,758,235	\$ 3,800,675	

Total debt at the time of this printing is \$38,787,630.22, which includes authorized and unissued borrowing. The cap for Stoughton is \$160,000,000.

HEALTH INSURANCE							Dept 0909		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 REQUEST	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Town wide Health Insurance									
MEDICARE/FICA EXPENSES	\$ 710,272	\$ 760,000		\$ 760,000			\$ 760,000	\$ 760,000	
GROUP LIFE INSURANCE EXPENSE	\$ 6,628	\$ 13,200		\$ 13,200			\$ 13,200	\$ 13,200	
GROUP HEALTH INSURANCE	\$ 7,335,556	\$ 7,400,000		\$ 7,885,500			\$ 7,885,500	\$ 7,885,500	
TOTAL TOWN WIDE HEALTH INSURANCE	\$ 8,052,456	\$ 8,173,200		\$ 8,658,700	0.00	0.00	\$ 8,658,700	\$ 8,658,700	

The Group Health Insurance costs increased 6.56% from 2015 due to a rate increase of 2.5% and the addition of 15 extra subscribers in the budgeted figure for 2016. Last year 8 new subscribers were factored in, however, we ran short and had to add additional funds to the Health Insurance Trust for the Town's percentage of 70%. This year 15 are being factored in to prevent a potential shortfall. If not needed, the dollars will revert to free cash. Open enrollment is in May. For the 2017 budget we need to keep an eye on an IRS ruling regarding Cadillac insurance plans. This may lead to a new surcharge that will have to be included.

TOWN WIDE EXPENSES AND INSURANCE								
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 REQUEST	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
WORKERS COMPENSATION	\$ 407,000	\$ 300,000		\$ 380,000			\$ 380,000	\$ 380,000
POLICE AND FIRE MEDICAL INS	\$ 149,714	\$ 225,000		\$ 225,000			\$ 225,000	\$ 225,000
EMPLOYMENT SCREENINGS	\$ 9,696	\$ 15,000		\$ 25,000			\$ 25,000	\$ 25,000
Town wide Employment Expenses	\$ 566,410	\$ 540,000		\$ 630,000	0.00	0.00	\$ 630,000	\$ 630,000
Town Wide Insurance	\$ 582,993	\$ 625,000		\$ 705,000			\$ 705,000	\$ 675,000
TOTAL TOWN WIDE EXPENSES & INSURANCE	\$ 1,149,403	\$ 1,165,000		\$ 1,335,000			\$ 1,335,000	\$ 1,305,000

The Town Wide Insurance figure decreased \$30,000 from the initial Town Manager request based on a better rate from the Massachusetts Interlocal Insurance Association (MIIA), which insures non health insurance such as buildings, vehicles, EAP, etc.

UNEMPLOYMENT EXPENSES							Dept 0913	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 REQUEST	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Unemployment Expenses								
UNEMPLOYMENT EXPENSES NON SCHOOL	\$ 18,956	\$ 45,000		\$ 30,000			\$ 30,000	\$ 30,000
TOTAL UNEMPLOYMENT EXPENSES	\$ 18,956	\$ 45,000		\$ 30,000			\$ 30,000	\$ 30,000

RETIREMENT CONTRIBUTION							Dept 0911	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 REQUEST	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Town Wide Retirement Contribution								
CONTRIBUTION PENSION SYSTEM	\$ 3,389,611	\$ 3,778,122		\$ 4,030,000			\$ 4,030,000	\$ 4,030,000
TOTAL TOWN WIDE RETIREMENT CONTRIBUTION	\$ 3,389,611	\$ 3,778,122		\$ 4,030,000			\$ 4,030,000	\$ 4,030,000

The Contribution Pension System line has increased by approximately \$250,000 due in part to catch up payments to the Norfolk County Retirement System. The payments to the system for every employee except for teachers, are based on multi year calculations, which this year begin in 2009. That year was still in a major recession and does not accurately reflect current economic conditions. Next year, 2009 will be removed from the calculations and this figure should start to decrease.

TOTALS	\$ 15,764,028	\$ 16,796,255		\$ 17,811,935			\$ 17,811,935	\$ 17,824,375
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6%

TOWN MANAGER							Dept 0123		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
TOWN MANAGER BUDGET									
DEPARTMENT HEAD SALARY	\$ 139,611	\$ 149,000	1.00	\$ 161,195	1.00	1.00	\$ 161,195	\$ 161,195	
EXEC SEC/AFF ACT/FAIR HOUSING	\$ 75,364	\$ 77,246	1.00	\$ 79,486	1.00	1.00	\$ 79,486	\$ 79,487	
ADMIN SEC/TN MGR/BD SELECTMEN	\$ 50,535	\$ 55,778	1.00						
LONGEVITY	\$ 2,600	\$ 2,600		\$ 2,150			\$ 2,150	\$ 2,150	
INTERNAL AUDITOR	\$ 47,888	\$ 72,788	1.00	\$ 74,901	1.00	1.00	\$ 74,901	\$ 74,901	
ECONOMIC DEVELOPMENT COORDINATOR		\$ 75,000	1.00	\$ 79,834	1.00	1.00	\$ 79,834	\$ 79,834	
BUDGET ANALYST/LICENSE COORDINATOR				\$ 63,640	1.00	1.00	\$ 63,640	\$ 63,640	
ADM SEC/TN MGR/FIN COM/BD HLTH	\$ 32,744		0.00						
SENIOR VOUCHER STIPEND	\$ 576								
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 349,318	\$ 432,412	5.00	\$ 461,205	5.00	5.00	\$ 461,205	\$ 461,206	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 838	\$ 1,231		\$ 1,231			\$ 1,231	\$ 1,231	
CONSULTANT FEES		\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
TUITION REIMBURSEMENT		\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
VEHICLE MAINT AND OPER SERVICE	\$ 18	\$ 100		\$ 100			\$ 100	\$ 100	
GASOLINE, OIL & GREASE	\$ 1,482	\$ 1,800		\$ 1,800			\$ 1,800	\$ 1,800	
BOOKS		\$ 100		\$ 100			\$ 100	\$ 100	
FINANCE CHARGE	\$ 60								
IN-SERVICE TRAINING & EDUCATION	\$ 3,544	\$ 7,100		\$ 8,000			\$ 8,000	\$ 8,000	
TRAVEL EXPENSES									
DUES & SUBSCRIPTIONS	\$ 205	\$ 1,700		\$ 2,000			\$ 2,000	\$ 2,000	
Expenses	\$ 6,147	\$ 19,031		\$ 20,231			\$ 20,231	\$ 20,231	
Capital Outlay	\$ -	\$ -					\$ -		
TOTAL TOWN MANAGER BUDGET	\$ 355,464	\$ 451,443	5.00	\$ 481,436	5.00	5.00	\$ 481,436	\$ 481,437	

6.6%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Department Head salary increased by \$12,695. This is year 2 of a 3 year contract which is catching the Town Manager's salary up to surrounding towns.

There was a reclassification of a position in this department resulting in a total increase of \$7,862 and 14.10% as follows (includes a 2.5% increase):

The Administrative Secretary for the TM/BOS and Fincomm is now a Budget Analyst/License Coordinator.

The Economic Development Coordinator position was reclassified to better reflect the duties performed, for \$4,834 at 6.45%, including the 2.5% increase.

TOWN ACCOUNTANT BUDGET							Dept 0135		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Town Accountant Budget									
DEPARTMENT HEAD SALARY	\$ 94,547	\$ 96,905	1.00	\$ 99,715	1.00	1.00	\$ 99,715	\$ 99,715	
COMPUTER OPERATOR	\$ 47,961	\$ 51,026	1.00	\$ 52,337					
OVERTIME	\$ 8,256	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
LONGEVITY	\$ 2,150	\$ 2,150		\$ 2,400			\$ 2,400	\$ 2,400	
CLERK PART TIME	\$ 14,061	\$ 25,103	0.54	\$ 25,196	0.50	1.00	\$ 25,196	\$ 25,196	
ASSISTANT TOWN ACCOUNTANT				\$ 65,235	1.00	1.00	\$ 72,003	\$ 72,003	
SENIOR CLERK I					1.00	1.00	\$ 41,448	\$ 41,448	
OUT OF GRADE WAGES									
PRINCIPAL CLERK	\$ 14,328		0.00						
INTERNAL AUDITOR	\$ 23,128		0.00						
SUPER LONGEVITY									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 204,431	\$ 180,184	2.54	\$ 249,882	3.50	4.00	\$ 245,762	\$ 245,762	
ANNUAL AUDIT FEE	\$ 35,775	\$ 35,875		\$ 39,375			\$ 39,375	\$ 39,375	
CONSULTANT FEE		\$ 10,000		\$ 60,000			\$ 10,000	\$ 10,000	
OFFICE SUPPLIES	\$ 372	\$ 775		\$ 775			\$ 775	\$ 775	
BOOKS	\$ 283	\$ 350		\$ 350			\$ 350	\$ 350	
IN-SERVICE TRAINING & EDUCATION	\$ 1,139	\$ 1,475		\$ 1,800			\$ 1,800	\$ 1,800	
CERTIFICATION SCHOOL		\$ 325		\$ 350			\$ 350	\$ 350	
TRAVEL EXPENSES	\$ 1,223	\$ 2,300		\$ 2,500			\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	\$ 475	\$ 550		\$ 580			\$ 580	\$ 580	
Expenses	\$ 39,266	\$ 51,650		\$ 105,730			\$ 55,730	\$ 55,730	
OFFICE FURNITURE	\$ 612	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
Capital Outlay	\$ 612	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
TOTAL TOWN ACCOUNTANT BUDGET	\$ 244,309	\$ 233,834	2.54	\$ 357,612	3.50	4.00	\$ 303,492	\$ 303,492	

30%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Personnel changes have been made to this department, for a net increase of 1 FTE and a net increase of \$61,114 as follows:

The Computer Operator position for \$52,337 has been eliminated.

The Assistant Town Accountant position has been added for \$72,003

The Senior Clerk I position has been added for \$41,448

The original department request for Consultant Fees of \$60,000 was reduced by the TM to \$10,000 because the MUNIS article from last year will cover these expenses.

TREASURER COLLECTOR							Dept 0145		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
TREASURER/COLLECTOR BUDGET									
DEPARTMENT HEAD SALARY	\$ 89,998.02	\$ 92,245	1.00	\$ 94,910	1.00	1.00	\$ 94,910	\$ 94,910	
ASSISTANT TREASURER/COLLECTOR	\$ 64,986.39	\$ 66,631	1.00	\$ 74,901	1.00	1.00	\$ 74,901	\$ 74,901	
PRINCIPAL CLERK	\$ 131,135.02	\$ 140,980	3.00	\$ 141,444	3.00	3.00	\$ 141,444	\$ 141,444	
DELINQUENT TAX COLLECTOR	\$ 52,136.84	\$ 52,137	1.00	\$ 55,642	1.00	1.00	\$ 55,642	\$ 55,642	
LONGEVITY	\$ 7,150.00	\$ 6,350		\$ 6,000			\$ 6,000	\$ 6,000	
PROGRAM ADMINISTRATOR II (CONFID)	\$ 56,641.71	\$ 32,818	0.50						
SUPER LONGEVITY									
OVERTIME				\$ 2,500			\$ 2,500	\$ 2,500	
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 402,047.98	\$ 391,161	6.50	\$ 375,396	6.00	6.00	\$ 375,396	\$ 375,397	
OFFICE EQUIPMENT REPAIRS-SERV	\$ 277.49	\$ 800		\$ 800			\$ 800	\$ 800	
LAND/REG RECORD/SERVICE BUREAU	\$ 68,801.54	\$ 80,000		\$ 80,000			\$ 80,000	\$ 80,000	
LOCKBOX SERVICE	\$ 13,233.91	\$ 25,000		\$ 25,000			\$ 25,000	\$ 25,000	
PAYROLL SERVICE	\$ 34,354.64	\$ 35,000		\$ 35,000			\$ 35,000	\$ 35,000	
BANKING SERVICE	\$ 398.74	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
ADVERTISING & FREIGHT		\$ 400		\$ 400			\$ 400	\$ 400	
OFFICE SUPPLIES	\$ 6,773.92								
OFFICE EQUIPMENT REPAIR- SUPPLYS	\$ 199.50	\$ 14,500		\$ 14,500			\$ 14,500	\$ 14,500	
BORROWING EXP/ FINANCE CHARGES	\$ 2,300.00								
IN-SERVICE TRAINING & EDUCATION	\$ 1,960.08	\$ 2,800		\$ 2,000			\$ 2,000	\$ 2,000	
TRAVEL EXPENSES	\$ 1,570.45	\$ 1,000		\$ 750			\$ 750	\$ 750	
DUES & SUBSCRIPTIONS	\$ 390.00	\$ 600		\$ 500			\$ 500	\$ 500	
PETTY CASH	\$ -	\$ 200		\$ 350			\$ 350	\$ 350	
Expenses	\$ 130,260.27	\$ 162,300		\$ 161,300			\$ 161,300	\$ 161,300	
CAP OUTLAY - REPL OFFICE FURN/EQIP	\$ 2,562.64								
Capital Outlay	\$ 2,562.64	\$ -		\$ -			\$ -	\$ -	
TOTAL TREASURER/COLLECTOR BUDGET	\$ 534,870.89	\$ 553,461	6.50	\$ 536,696	6.00	6.00	\$ 536,696	\$ 536,697	

-3.0%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

There have been changes of personnel in this department for a net decrease of .5 FTE as follows:

The Assistant Treasurer Collector position has been reclassified to better reflect duties, resulting in an increase of \$8,270 at 12.41%, including the 2.5% increase.

The Delinquent Tax Collector position has been reclassified to better reflect duties, resulting in an increase \$3,505 at 6.72%, including the 2.5% increase.

In 2015 the Payroll Clerk position was eliminated and replaced with a Program Admin II Confidential that was split 50/50 with Human Resources.

In 2016, this position has been entirely removed from the Treasurer Collector budget for a savings here of \$32,818 and .5 FTE

(It has also been eliminated from Human Resources and replaced with a new Program Coordinator I Confidential position).

TOWN COUNSEL							Dept 0111		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# of Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
TOWN COUNSEL BUDGET									
Salaries									
NEGOTIATIONS & ARBITRATION	\$ 45,799	\$ 80,000		\$ 80,000			\$ 80,000	\$ 80,000	
LEGAL FEES - RETAINER	\$ 30,664	\$ 46,000		\$ 46,000			\$ 46,000	\$ 46,000	
CONSULTING FEES/LEGAL	\$ 136,702	\$ 150,000		\$ 150,000			\$ 150,000	\$ 150,000	
Expenses	\$ 213,164	\$ 276,000		\$ 276,000			\$ 276,000	\$ 276,000	
Capital Outlay	\$ -	\$ -		\$ -					
TOTAL TOWN COUNSEL BUDGET	\$ 213,164	\$ 276,000	-	\$ 276,000	-	-	\$ 276,000	\$ 276,000	

0%

There is still approximately \$140,000 left from the Article of \$250,000 from several years ago, for South Coast Rail litigation.

TOWN HOUSE BUDGET							Dept 0159		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# of Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Town House Budget									
BUILDING FACILITIES MANAGER		\$ 60,390	1.00	\$ 76,771	1.00	1.00	\$ 76,771	\$ 76,771	
BUILDING MAINTENANCE COORD.	\$ 66,631	\$ 32,918	0.49	\$ 33,637	0.49	1.00	\$ 33,637	\$ -	
CUSTODIANS	\$ 191,750	\$ 233,515	4.77	\$ 190,674	4.77	5.00	\$ 231,924	\$ 231,924	
PART TIME WAGES	\$ 19,711	\$ -		\$ 21,733					
OVERTIME	\$ 5,244	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
LONGEVITY	\$ 2,550	\$ 3,525		\$ 3,150			\$ 3,150	\$ 3,150	
SUPER LONGEVITY									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 285,885	\$ 332,348	6.26	\$ 327,966	6.26	7.00	\$ 347,482	\$ 313,845	
ELECTRICITY	\$ 33,142	\$ 31,000		\$ 40,300			\$ 40,300	\$ 33,170	
GAS	\$ 21,147	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
WATER	\$ 3,068	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
BUILDING REPAIRS-SERVICES	\$ 4,743	\$ 22,000		\$ 25,000			\$ 25,000	\$ 25,000	
EQUIPMENT REPAIRS-SERVICES	\$ 584	\$ 500		\$ 500			\$ 500	\$ 500	
FIRE ALARM REPAIRS-SERVICES		\$ 500		\$ 500			\$ 500	\$ 500	
ELEVATOR INSPECTIONS-SERVICES	\$ 1,989	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
CONTRACT SERVICES	\$ 34,105	\$ 25,000		\$ 30,000			\$ 30,000	\$ 30,000	
BUILDING SUPPLIES	\$ 13,971	\$ 48,675		\$ 48,675			\$ 48,675	\$ 48,675	
BUILDING REPAIRS - SUPPLIES	\$ 15,451								
FINANCE CHARGE									
CLOTHING/UNIFORMS	\$ 250	\$ 1,375		\$ 1,525			\$ 1,525	\$ 1,525	
Expenses	\$ 128,450	\$ 153,550		\$ 171,000			\$ 171,000	\$ 163,870	
ADDITIONAL EQUIPMENT	\$ 75	\$ 2,000							
Capital Outlay	\$ 75	\$ 2,000		\$ -			\$ -	\$ -	
TOTAL TOWN HOUSE BUDGET	\$ 414,410	\$ 487,898	6.26	\$ 498,966	6.26	7.00	\$ 518,482	\$ 477,715	

6.27%

TOWN HOUSE BUDGET COMMENTS

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The Building Facilities Manager position was funded in 2015 for a partial year. It now reflects the full year salary.

The Building Maintenance Coordinator position has been defunded by the Finance Committee for a savings of \$32,918 for .5 FTE

This position originally started as the full time Buildings Maintenance Supervisor in 2014. When a new full time Building Facilities Manager was hired in the 2015 budget, to head the department, this position was changed to a part time handyman type position. However the FinComm believed that the hourly rate was too high.

The original Fincomm recommendation was for a reduction in the hourly rate, however, after several discussions it was felt that this position was no longer needed.

The 2016 Requested Amount of \$190,674 was a mistake. It should have been \$231,924, per the Town Manager.

Also, one part time custodian was changed to full time and another part time custodian position was eliminated, for no net change in FTE.

PROCUREMENT DEPARTMENT							Dept 0153		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Procurement Department									
PROCUREMENT OFFICER		\$ 81,521	1.00	\$ 83,887	1.00	1.00	\$ 83,887	\$ 83,887	
PROCUREMENT ASSISTANT		\$ 58,007	1.00	\$ 58,230	1.00	1.00	\$ 58,230	\$ 58,230	
LONGEVITY									
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ -	\$ 139,528	2.00	\$ 142,117	2.00	2.00	\$ 142,117	\$ 142,117	
ADVERTISING & FREIGHT		\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
SUPPLIES		\$ 500		\$ 500			\$ 500	\$ 500	
IN-SERVICE TRAINING & EDUCATION		\$ 2,400		\$ 2,800			\$ 2,800	\$ 2,800	
TRAVEL EXPENSES	\$ 577	\$ 1,500		\$ 1,600			\$ 1,600	\$ 1,600	
DUES & SUBSCRIPTIONS	\$ 338	\$ 600		\$ 625			\$ 625	\$ 625	
File Cabinet, Book Shelf, chair		\$ 1,500							
Expenses	\$ 915	\$ 11,500		\$ 10,525			\$ 10,525	\$ 10,525	
TOTAL PROCUREMENT BUDGET	\$ 915	\$ 151,028	2.00	\$ 152,642	2.00	2.00	\$ 152,642	\$ 152,642	

1.07%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

CENTRALIZED PURCHASING							Dept 0138		
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Centralized Purchasing									
PROCUREMENT OFFICER	\$ 77,334								
PROCUREMENT ASSISTANT	\$ 18,652								
Salaries	\$ 95,985	\$ -	0.00	\$ -	0.00	0.00	\$ -	\$ -	
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 5,166	\$ 75,000		\$ 62,000			\$ 62,000	\$ 62,000	
TELEPHONE	\$ 40,991	\$ 49,000		\$ 49,000			\$ 49,000	\$ 49,000	
POSTAGE	\$ 50,105	\$ 65,000		\$ 65,000			\$ 65,000	\$ 65,000	
ADVERTISING & FREIGHT	\$ 1,063	\$ 500		\$ 500			\$ 500	\$ 500	
REGIONAL PURCHASING SERVICES		\$ 4,400		\$ 4,400			\$ 4,400	\$ 4,400	
OFFICE SUPPLIES	\$ 10,006	\$ 18,000		\$ 18,000			\$ 18,000	\$ 18,000	
IN-SERVICE TRAINING & EDUCATION	\$ 2,223			\$ 1,200			\$ 1,200	\$ 1,200	
Expense	\$ 109,554	\$ 211,900		\$ 200,100			\$ 200,100	\$ 200,100	
Capital Outlay	\$ -	\$ -							
TOTAL CENTRALIZED PURCHASING	\$ 205,539	\$ 211,900	0.00	\$ 200,100	0.00	0.00	\$ 200,100	\$ 200,100	

-5.57%

The Photostats and Photographs budget of \$75,000 in 2015 decreased by \$13,000 as a result of the new copy machines that were purchased last year in combination with the schools.

The Finance Committee has been expecting the Telephone budget to decrease for the past several years due to the purchasing of new switches and the elimination of hard lines etc. and many overall changes to how phone lines are handled in the school and town budgets. The Town Manager said that he would look into this for next year, as the promised savings have yet to be realized.

ASSESSORS BUDGET							Dept 0141		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
BOARD OF ASSESSORS									
DEPARTMENT HEAD SALARY	\$ 87,787	\$ 89,998	1.00	\$ 92,599	1.00	1.00	\$ 92,599	\$ 92,599	
APPOINTED OFFICIALS	\$ 2,055	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
CLERICAL SALARIES (2)	\$ 93,804	\$ 95,921	2.00	\$ 96,289	2.00	2.00	\$ 96,289	\$ 96,289	
JR. DATA COLLECTORS	\$ 1,788	\$ 17,300	0.54	\$ 17,300	0.54	1.00	\$ 17,300	\$ 17,300	
LONGEVITY	\$ 2,050	\$ 2,050		\$ 2,050			\$ 2,050	\$ 2,050	
DATA COLLECTOR	\$ 36,801	\$ 26,700	0.54	\$ 26,700	0.54	1.00	\$ 26,700	\$ 26,700	
PROGRAM ADMINISTRATOR I Z (Pre Office Mgr)	\$ 43,994	\$ 50,535	1.00	\$ 51,994	1.00	1.00	\$ 51,994	\$ 51,994	
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 268,280	\$ 284,504	5.08	\$ 288,932	5.08	6.00	\$ 288,932	\$ 288,932	
VEHICLE MAINT AND OPER-SERVICE		\$ 50		\$ 50			\$ 50	\$ 50	
OFFICE EQUIPMENT REPAIRS-SVC	\$ 1,513	\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
LAND/REG RECORD/SERVICE BUREAU		\$ 25		\$ 25			\$ 25	\$ 25	
CONSULTANT FEES	\$ 5,050	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
BINDING, ADVERTISING AND SHIPPING COSTS		\$ 650		\$ 650			\$ 650	\$ 650	
APPELLATE TAX COURT EXPENSES	\$ 43	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
OFFICE SUPPLIES	\$ 1,775	\$ 2,100		\$ 2,100			\$ 2,100	\$ 2,100	
PRINTING AND STATIONARY	\$ 832								
VEHICLE MAINT AND OPER-SUPPLIES		\$ 900		\$ 900			\$ 900	\$ 900	
GASOLINE, OIL AND GREASE	\$ 447	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
MAPS & CHARTS		\$ 100		\$ 100			\$ 100	\$ 100	
IN-SERVICE TRAINING & EDUCATION	\$ 600	\$ 1,400		\$ 1,400			\$ 1,400	\$ 1,400	
TRAVEL EXPENSES	\$ 1,027	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
DUES & SUBSCRIPTIONS	\$ 612	\$ 600		\$ 600			\$ 600	\$ 600	
REVALUATION	\$ 19,031	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000	
Expenses	\$ 30,932	\$ 29,825		\$ 29,825			\$ 29,825	\$ 29,825	
Capital Outlay	\$ -	\$ -							
TOTAL BOARD OF ASSESSORS	\$ 299,211	\$ 314,329	5.08	\$ 318,757	5.08	6.00	\$ 318,757	\$ 318,757	

1.41%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

This department may need several additional part time positions if Article 22 passes at Town Meeting.

INFORMATION SYSTEMS							Dept 0155		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Information Systems									
IT DIRECTOR	\$ 11,678	\$ 11,000	0.10	\$ 11,000	0.05	1.00	\$ 11,000	\$ 5,500	
ASSISTANT IT DIRECETOR					0.05	1.00		\$ 5,500	
COMPUTER TECHNICIAN	\$ 69,870	\$ 78,644	1.65	\$ 78,644	1.65	2.00	\$ 78,644	\$ 78,644	
LONGEVITY									
SUPER LONGEVITY									
OVERTIME	\$ 14,599	\$ 13,915		\$ 13,915			\$ 13,915	\$ 13,915	
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 96,146	\$ 103,559	1.75	\$ 103,559	1.75	4.00	\$ 103,559	\$ 103,559	
PURCHASE OF SERVICES	\$ 104,116	\$ 115,903		\$ 125,570			\$ 125,570	\$ 125,570	
SUPPLIES	\$ 42,593	\$ 60,047		\$ 60,000			\$ 60,000	\$ 60,000	
Expenses	\$ 146,708	\$ 175,950		\$ 185,570			\$ 185,570	\$ 185,570	
Capital Outlay	\$ -	\$ -							
TOTAL INFORMATION SYSTEMS BUDGET	\$ 242,854	\$ 279,509	1.75	\$ 289,129	1.75	4.00	\$ 289,129	\$ 289,129	

3.4%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

This department splits services and some employee costs with the school budget as follows:

The IT Director and the Assistant IT director are under contract with the schools and their salaries are paid from the schools.

They each receive a \$5,500 stipend from the town for services provided to the town departments, that is paid over and above their salary.

There are 4 full time technicians in this department. They provide services for both the town and the school. They are paid based on the following:

2 technicians are paid 100% each from the school budget

1 technician is paid 100% from the town budget

1 technician is split as 74.20% in the town and 25.80% in the school budget, and are paid accordingly.

The total of all 6 salaries across both town and school is \$360,107.10 plus the \$11,000 in stipends.

The Purchase of Services line increased by approximately \$10,000 for the cost of the new website.

TOWN CLERK BUDGET							Dept 0161		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
TOWN CLERK BUDGET									
DEPARTMENT HEAD SALARY	\$ 45,639	\$ 85,650	1.00	\$ 88,124	1.00	1.00	\$ 88,124	\$ 88,124	
CLERK TO THE REGISTRARS STIPEND		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
PRINCIPAL CLERKS	\$ 69,352	\$ 83,764	2.00	\$ 71,879	2.00	2.00	\$ 71,879	\$ 71,879	
CLERICAL SALARIES (MOD)	\$ 1,925	\$ 3,000	0.25	\$ 3,000	0.25	1.00	\$ 3,000	\$ 3,000	
TEMPORARY WAGES	\$ 5,824	\$ 27,900		\$ 37,000			\$ 37,000	\$ 37,000	
OVERTIME TOWN CLERK (MERGED)	\$ 4,170	\$ 4,300		\$ 5,000			\$ 5,000	\$ 5,000	
LONGEVITY	\$ 1,150	\$ 1,300		\$ 1,300			\$ 1,300	\$ 1,300	
PROGRAM ADMINISTRATOR II	\$ 57,817	\$ 59,469	1.00	\$ 61,182	1.00	1.00	\$ 61,182	\$ 61,182	
APPOINTED OFFICIALS	\$ 479								
SUPER LONGEVITY									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 186,355	\$ 266,383	4.25	\$ 268,485	4.25	5.00	\$ 268,485	\$ 268,485	
EQUIPMENT REPAIRS-SERVICES	\$ 4,427	\$ 3,900		\$ 3,900			\$ 3,900	\$ 3,900	
DATA PROCESS AND MAINT-SERV	\$ 4,034	\$ 6,000		\$ 6,000			\$ 6,000	\$ 6,000	
BINDING		\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
ADVERTISING AND FREIGHT	\$ 1,792	\$ 4,825		\$ 4,825			\$ 4,825	\$ 4,825	
STREET LISTING BOOK PRINTING		\$ 2,200		\$ 2,500			\$ 2,500	\$ 2,500	
OFFICE SUPPLIES	\$ 5,354	\$ 6,800		\$ 6,800			\$ 6,800	\$ 6,800	
PRINTING & STATIONERY	\$ 2,598	\$ 6,000		\$ 6,000			\$ 6,000	\$ 6,000	
SUPPLIES - TOWN MEETING COMMITTEES	\$ 4,881	\$ 4,900		\$ 4,900			\$ 4,900	\$ 4,900	
VOTING SUPPLIES	\$ 407	\$ 1,200		\$ 1,200			\$ 1,200	\$ 1,200	
ANNUAL TOWN CODE UPDATES	\$ 1,495	\$ 3,000		\$ 5,000			\$ 5,000	\$ 5,000	
IN-SERVICE TRAINING & EDUCATION	\$ 1,062	\$ 4,800		\$ 6,000			\$ 6,000	\$ 6,000	
TRAVEL EXPENSES	\$ 2,064	\$ 650		\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	\$ 372	\$ 4,450		\$ 4,450			\$ 4,450	\$ 4,450	
AWARDS									
Expenses	\$ 28,488	\$ 50,225		\$ 54,075			\$ 54,075	\$ 54,075	
CAP OUTLAY - COMPUTERS AND FURNITURE	\$ -	\$ 10,000							
Capital Outlay	\$ -	\$ 10,000		\$ -			\$ -	\$ -	
TOTAL TOWN CLERK BUDGET	\$ 214,843	\$ 326,608	4.25	\$ 322,560	4.25	5.00	\$ 322,560	\$ 322,560	

-1.24%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

There have been changes of personnel in this department resulting in a slight decrease overall, as follows:

The Principal Clerk position show a decrease of \$11,885 because a new employee was hired at a lower rate to replace an employee who moved.

The Temporary Wages increased by \$9,100 due to more elections and a slightly higher rate being paid to poll workers this year and temporary coverage in the office.

TOWN MODERATOR							Dept 0114	
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# of Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
TOWN MODERATOR BUDGET								
TOWN MODERATOR	\$ 1,400	\$ 3,500	NR	\$ 4,500.00			\$ 3,500	\$ 4,500
Stipend	\$ 1,400	\$ 3,500		\$ 4,500.00			\$ 3,500	\$ 4,500
Expenses	\$ -	\$ -						
Capital Outlay	\$ -	\$ -						
TOTAL TOWN MODERATOR BUDGET	\$ 1,400	\$ 3,500	-	\$ 4,500.00	-	-	\$ 3,500	\$ 4,500

0%

The Town Moderator Stipend was increased by \$1,000 due to the large volume of work that the Town Moderator has to perform.

PLANNING							Dept 0175		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Planning Department									
PLANNER	\$ 87,787	\$ 89,998	1.00	\$ 92,599	1.00	1.00	\$ 92,599	\$ 92,599	
MEETING WAGES	\$ 2,426	\$ 3,500	0.24	\$ 3,500	0.24	1.00	\$ 3,500	\$ 3,500	
ECONOMIC DEVELOPMENT SPECIALIST			0.00						
LONGEVITY									
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 90,214	\$ 93,498	1.24	\$ 96,099	1.24	2.00	\$ 96,099	\$ 96,099	
CONSULTANT FEES	\$ 73,197	\$ 60,000		\$ 20,000			\$ 20,000	\$ 20,000	
RECORDINGS SERVICE BUREAU		\$ 100		\$ 100			\$ 100	\$ 100	
DEPARTMENTAL COMMUNITY EVENTS	\$ 2,127	\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
TELEPHONE		\$ 600		\$ 600			\$ 600	\$ 600	
ADVERTISING & FREIGHT	\$ 2,709	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
OFFICE SUPPLIES	\$ 340	\$ 500		\$ 500			\$ 500	\$ 500	
CLOTHING/UNIFORMS	\$ 200	\$ 200		\$ 200			\$ 200	\$ 200	
IN-SERVICE TRAINING & EDUCATION	\$ 525	\$ 1,400		\$ 1,400			\$ 1,400	\$ 1,400	
TRAVEL EXPENSES	\$ 370	\$ 600		\$ 600			\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	\$ 678	\$ 600		\$ 700			\$ 700	\$ 700	
Professional Development	\$ 80,145	\$ 67,500		\$ 27,600			\$ 27,600	\$ 27,600	
Capital Outlay	\$ -	\$ -							
TOTAL PLANNING DEPARTMENT	\$ 170,359	\$ 160,998	1.24	\$ 123,699	1.24	2.00	\$ 123,699	\$ 123,699	

-23%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Consultant Fees budget decreased by \$40,000 because Phase II of the Master Plan is almost complete. Phase I has been completed already.

BOARD OF SELECTMEN BUDGET							Dept 0122		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Board of Selectmen Budget									
RES FOR NONUNION SALARY INCREASES							\$ -		
RES. FOR COLLECTIVE BARGAINING							\$ -		
Total Bargaining and Increases	\$ -	\$ -		\$ -			\$ -	\$ -	
AWARDS	\$ 70	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
CONSULTANT FEES									
ADVERTISING & FREIGHT	\$ 2,051	\$ 2,600		\$ 2,600			\$ 2,600	\$ 2,600	
TOWN REPORT PRINTING	\$ 3,347	\$ 2,950		\$ 2,950			\$ 2,950	\$ 2,950	
CONFERENCE EXPENSES	\$ 148	\$ 1,200		\$ 1,500			\$ 1,500	\$ 1,500	
BOOKS	\$ 2,429	\$ 800		\$ 800			\$ 800	\$ 800	
COMM ON DISAB CABLE EXPENSE		\$ 500		\$ 500			\$ 500	\$ 500	
IN-SERVICE TRAINING & EDUCATION	\$ 3,118								
DUES & SUBSCRIPTIONS	\$ 688	\$ 2,100		\$ 2,100			\$ 2,100	\$ 2,100	
MASS.MUNI. ASSOC. DUES	\$ 5,321	\$ 5,880		\$ 5,880			\$ 5,880	\$ 5,880	
PURCHASE OF SERVICE									
REGIONAL PURCHASING SVC	\$ 4,100								
TUITION REIMBURSEMENT									
TRAVEL EXPENSES	\$ 29								
Professional Development	\$ 21,301	\$ 18,030		\$ 18,330			\$ 18,330	\$ 18,330	
Capital Outlay	\$ -	\$ -							
TOTAL BOARD OF SELECTMEN	\$ 21,301	\$ 18,030		\$ 18,330	0.00	0.00	\$ 18,330	\$ 18,330	

1.66%

HUMAN RESOURCES							Dept 0152		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
HUMAN RESOURCES									
HR DIRECTOR	\$ 87,755	\$ 89,999	1.00	\$ 92,599	1.00	1.00	\$ 92,599	\$ 92,599	
PRINCIPAL CLERK	\$ 8,180	\$ 43,193	1.00	\$ 35,561	1.00	1.00	\$ 35,561	\$ 35,561	
LONGEVITY	\$ 1,900	\$ 1,075							
PROGRAM ADMINISTRATOR II (CONFID) 7.5		\$ 32,819	0.50						
PROGRAM COORDINATOR I (CONFID) 8.7				\$ 73,800	1.00	1.00	\$ 73,800	\$ 73,800	
PROGRAM ADMINISTRATOR I (SCHOOL)				\$ 62,475	1.00	1.00	\$ 62,475	\$ 62,475	
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
SCHOOL PAYROLL				\$ (62,475)			\$ (62,475)	\$ (62,475)	
Salaries	\$ 97,835	\$ 167,086	2.50	\$ 201,960	4.00	4.00	\$ 201,960	\$ 201,960	
OFFICE SUPPLIES		\$ 3,000		\$ 8,000			\$ 8,000	\$ 8,000	
INSERVICE TRAINING & EDUCATION	\$ 2,416	\$ 3,100		\$ 4,500			\$ 4,500	\$ 4,500	
TRAVEL EXPENSES	\$ 77	\$ 400		\$ 600			\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	\$ 250	\$ 500		\$ 850			\$ 850	\$ 850	
Expenses	\$ 2,743	\$ 7,000		\$ 13,950			\$ 13,950	\$ 13,950	
Capital Outlay	\$ -	\$ -		\$ 1,500			\$ 1,500	\$ 1,500	
TOTAL HUMAN RESOURCES BUDGET	\$ 100,578	\$ 174,086	2.50	\$ 217,410	4.00	4.00	\$ 217,410	\$ 217,410	

24.89%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

There have been changes of personnel in this department for a net increase of 1.5 FTE and a net increase of \$35,949, as follows:

In 2015 the Payroll Clerk position was eliminated and replaced with a Program Admin II Confidential that was split 50/50 with the Treasurer Collector.

In 2016, this position has been entirely removed from the this budget for a savings of \$32,819 and .5 FTE

A new position of Program Coordinator I Confidential has been created for \$73,800, funded by the elimination of the Program Admin II in HR and Treasurer Coll.

A new pos of School Payroll has been added for \$62,475 and 1 FTE, however this is being charged to the School Budget so does not affect the net bottom line \$.

This position already exists in the School Budget so does not add another employee, but rather where the employee reports.

The Capital Outlay expense of \$1,500 is for the printer for payroll.

ENGINEERING (CONSERVATION ROLLED IN) FY16 - BUDGET							Dept 0411 (w/0171)	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Engineering Department								
DEPARTMENT HEAD SALARY	\$ 85,856	\$ 93,597	1.00	\$ 96,303	1.00	1.00	\$ 96,303	\$ 96,303
ASSISTANT TOWN ENGINEER	\$ 1,636	\$ 27,856	0.33	\$ 29,081	0.33	1.00	\$ 29,081	\$ 29,081
ASSOCIATE ENGINEER			0.00		0.00	1.00		
ENVIROMENTAL AFFAIRS OFFICER	\$ 80,351	\$ 82,361	1.00	\$ 84,731	1.00	1.00	\$ 84,731	\$ 84,731
MEETING WAGES/PART TIME SECRETARY	\$ 4,636	\$ 10,000	0.67	\$ 15,000	0.55	1.00	\$ 15,000	\$ 15,000
SECRETARIAL SALARIES	\$ 50,359	\$ 53,577	1.00	\$ 52,338	1.00	1.00	\$ 52,338	\$ 52,338
OVERTIME	\$ 4,217			\$ 7,200			\$ 7,200	\$ 7,200
LONGEVITY	\$ 5,350	\$ 5,350	0.00	\$ 4,700	0.00	0.00	\$ 4,700	\$ 4,700
GIS COORDINATOR	\$ 17,548	\$ 49,417	0.60	\$ 49,417	0.60	1.00	\$ 49,417	\$ 49,417
SUPER LONGEVITY				\$ 2,617			\$ 2,617	\$ 2,617
ANTICIPATED BUYOUTS		\$ 6,200		\$ 6,500	0.00	0.00	\$ 6,500	\$ 6,500
OUT OF GRADE								
DIFFERENTIALS								
STIPEND								
SPECIALIST STIPEND								
Salaries	\$ 249,953	\$ 328,358	4.60	\$ 347,886	4.48	7.00	\$ 347,886	\$ 347,887
GROUNDS MAINTENANCE		\$ 2,500		\$ 5,000			\$ 5,000	\$ 5,000
GIS OPERATIONAL EXPENSE	\$ 19,622	\$ 18,000		\$ 18,000			\$ 18,000	\$ 18,000
EQUIPMENT REPAIRS-SERVICES	\$ 1,204	\$ 5,000		\$ 11,000			\$ 11,000	\$ 11,000
CONSULTANT FEES	\$ 7,500	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000
RECORDINGS SERVICE BUREAU		\$ 300		\$ 600			\$ 600	\$ 600
TELEPHONE	\$ 3,202	\$ 3,000		\$ 3,100			\$ 3,100	\$ 3,100
ADVERTISING AND FREIGHT		\$ 900		\$ 900			\$ 900	\$ 900
STORM WATER COORDINATION		\$ 50,000		\$ 50,000			\$ 50,000	\$ 50,000
OFFICE SUPPLIES	\$ 4,166	\$ 3,300		\$ 3,300			\$ 3,300	\$ 3,300
EQUIPMENT REPAIRS-SUPPLIES	\$ 305	\$ 3,300		\$ 3,300			\$ 3,300	\$ 3,300
VEHICLE MAINT AND OPER-SUPPLIES	\$ 681	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
GASOLINE, OIL & GREASE	\$ 1,435	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000
CLOTHING/UNIFORMS	\$ 585	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
IN-SERVICE TRAINING & EDUCATION	\$ 3,779	\$ 5,500		\$ 6,500			\$ 6,500	\$ 6,500
TRAVEL EXPENSES	\$ 1,129	\$ 800		\$ 1,400			\$ 1,400	\$ 1,400
DUES & SUBSCRIPTIONS	\$ 1,133	\$ 1,300		\$ 1,700			\$ 1,700	\$ 1,700
DATA PROCESS AND MAINT-SERV	\$ 1,342						\$ -	
Professional Development	\$ 46,083	\$ 105,400		\$ 118,800			\$ 118,800	\$ 118,800
Capital Outlay	\$ -	\$ -		\$ -				
TOTAL ENGINEERING DEPARTMENT	\$ 296,036	\$ 433,758	4.60	\$ 466,686	4.48	7.00	\$ 466,686	\$ 466,687

7.59%

ENGINEERING WITH CONSERVATION ROLLED IN NOTES:

The Conservation Department budget has been combined with the Engineering Department budget.

Changes to Salaries and Expenses are the result of both budgets being combined, unless otherwise noted.

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Equipment Repairs and Services line increased by \$6,000 mainly due to AutoCAD expenses being moved from the IT budget.

FINANCE COMMITTEE BUDGET							Dept 0131		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
FINANCE COMMITTEE									
TEMPORARY WAGES	\$ 4,463	\$ 7,000		\$ 7,000			\$ 7,000	\$ 7,000	
Salaries	\$ 4,463	\$ 7,000	-	\$ 7,000	-		\$ 7,000	\$ 7,000	
RESERVE FUND FUEL		\$ 50,000		\$ 50,000			\$ 50,000	\$ 50,000	
RESERVE FUND		\$ 200,000		\$ 200,000			\$ 200,000	\$ 250,000	
Finance Committee Reserve Fund	\$ -	\$ 250,000		\$ 250,000			\$ 250,000	\$ 300,000	
AWARDS		\$ 500		\$ 500			\$ 500	\$ 500	
CONSULTING FEES/LEGAL		\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
ADVERTISING	\$ 1,275	\$ 1,650		\$ 1,650			\$ 1,650	\$ 1,650	
PRINTING & STATIONERY	\$ 3,732	\$ 3,850		\$ 3,850			\$ 3,850	\$ 3,850	
IN-SERVICE TRAINING & EDUCATION	\$ 986	\$ 1,320		\$ 1,320			\$ 1,320	\$ 1,320	
DUES & SUBSCRIPTIONS		\$ 380		\$ 380			\$ 380	\$ 380	
Expenses	\$ 5,993	\$ 10,200	\$ -	\$ 10,200			\$ 10,200	\$ 10,200	
TOTAL FINANCE COMMITTEE BUDGET	\$ 10,456	\$ 267,200	-	\$ 267,200	-	-	\$ 267,200	\$ 317,200	

0%

The Finance Committee Reserve was increased by \$50,000 due to the size of the budget overall. In addition, the electricity line items from all Town Budgets were originally calculated at a 37% increase. Recent news indicates that rates are already coming back down. Therefore the department budgets were reduced to 2015 levels plus 7%. Any shortages can come from the Fincomm Reserves if a department runs short.

HISTORICAL COMMISSION							Dept 0615		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Historical Commission									
PART TIME WAGES	\$ -	\$ 500		\$ 500			\$ 500	\$ 500	
Salaries	\$ -	\$ 500	0.00	\$ 500	0.00	0.00	\$ 500	\$ 500	
ADVERTISING & FREIGHT	\$ -	\$ 200		\$ 200			\$ 200	\$ 200	
OFFICE SUPPLIES	\$ -	\$ 100		\$ 100			\$ 100	\$ 100	
Expenses	\$ -	\$ 300		\$ 300			\$ 300	\$ 300	
Capital Outlay	\$ -	\$ -							
TOTAL HISTORICAL COMMISSION	\$ -	\$ 800	0.00	\$ 800	0.00	0.00	\$ 800	\$ 800	

0.0%

POLICE DEPARTMENT							Dept 0210		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
POLICE DEPARTMENT BUDGET									
DEPARTMENT HEAD SALARY	\$ 178,324	\$ 160,424	1.00	\$ 162,847	1.00	1.00	\$ 165,959	\$ 165,959	
DEPUTY POLICE CHIEF	\$ 91,240	\$ 93,367	1.00	\$ 95,871	1.00	1.00	\$ 95,871	\$ 95,871	
SERGEANTS	\$ 637,596	\$ 658,169	9.00	\$ 746,610	9.00	9.00	\$ 670,531	\$ 670,531	
LIEUTENANTS	\$ 233,069	\$ 242,370	3.00	\$ 249,714	3.00	3.00	\$ 244,897	\$ 244,897	
PATROLMEN	\$ 2,223,556	\$ 2,434,973	42.25	\$ 2,699,126	43.00	43.00	\$ 2,656,287	\$ 2,566,287	
SPECIALISTS STIPENDS	\$ 56,607	\$ 61,200		\$ 28,400			\$ 31,200	\$ 31,200	
OVERTIME	\$ 493,511	\$ 400,000		\$ 546,400			\$ 475,000	\$ 475,000	
TOWN DETAILS	\$ 5,341	\$ 26,000		\$ 26,000			\$ 26,000	\$ 26,000	
LONGEVITY	\$ 4,575	\$ 46,350		\$ 48,200			\$ 48,200	\$ 48,200	
EDUCATION INCENTIVE PAY	\$ 303,900	\$ 326,500		\$ 393,621			\$ 399,621	\$ 399,621	
NIGHT DIFFERENTIAL	\$ 86,436	\$ 92,000		\$ 96,940			\$ 96,940	\$ 96,940	
HOLIDAY PAY	\$ 140,488	\$ 161,541		\$ 153,673			\$ 153,673	\$ 153,673	
COURT TIME	\$ 48,476	\$ 70,000		\$ 70,000			\$ 70,000	\$ 70,000	
AED IMPLEMENTATION	\$ 34,400	\$ 34,400							
OVERTIME/IN SERVICE TRAINING	\$ 24,821	\$ 25,000		\$ 25,000			\$ 25,000	\$ 25,000	
SUP OFFICERS SALARY ADJ-SUP OFFICERS 1/2 HR COMP PER DAY		\$ 62,126		\$ 91,700			\$ 91,700	\$ 91,700	
PROGRAM ADMINISTRATOR II (CIVILIAN)		\$ 59,474	1.00	\$ 65,196	0.00				
PROGRAM ADMINISTRATOR I		\$ 88,437	1.75	\$ 88,776	2.00	2.00	\$ 134,836	\$ 134,836	
DEPARTMENTAL COMMUNITY EVENTS		\$ 20,000		\$ 30,000			\$ 30,000	\$ -	
SENIOR CLERK I					0.50	1.00	\$ 23,685	\$ 23,685	
OTHER PAYROLL		\$ (1,421)							
ADMINISTRATIVE ASSISTANT	\$ 61,854								
PRINCIPAL CLERK	\$ 35,605		0.00	\$ 20,566					
CIVILIAN DISPATCHERS			0.00						
SALARIES									
SUPER LONGEVITY							\$ 28,856	\$ 28,856	
OUT OF GRADE							\$ 6,540	\$ 6,540	
SUPER LONGEVITY									
DIFFERENTIALS									
ANTICIPATED BUYOUTS									
STIPEND									
SCHOOL FUNDED POLICE OFFICERS				\$ (90,000)	0.00	0.00	\$ (90,000)	\$ -	
Salaries	\$ 4,659,799	\$ 5,060,910	59.00	\$ 5,548,640	59.50	60.00	\$ 5,384,795	\$ 5,354,796	

POLICE DEPARTMENT							Dept 0210		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
POLICE DEPARTMENT BUDGET									
ELECTRICITY	\$ 43,136	\$ 36,000		\$ 46,800			\$ 46,800	\$ 38,520	
GAS	\$ 12,423	\$ 18,000		\$ 18,000			\$ 18,000	\$ 18,000	
WATER	\$ 1,091	\$ 1,600		\$ 1,700			\$ 1,700	\$ 1,700	
RADIO REPAIRS-SERVICES	\$ 12,917	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 9,230	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
BUILDING REPAIRS-SERVICES	\$ 22,729	\$ 18,000		\$ 20,000			\$ 20,000	\$ 20,000	
EQUIPMENT REPAIRS-SERVICES	\$ 9,903	\$ 12,000		\$ 12,000			\$ 9,500	\$ 9,500	
EQUIPMENT RENTAL (TELETYPE)	\$ 730	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 3,061	\$ 4,000		\$ 2,000			\$ 2,000	\$ 2,000	
BILLING & COLLECT/ADMIN SERVICE	\$ 533	\$ 1,200		\$ 1,000			\$ 1,000	\$ 1,000	
CONTRACT SERVICES	\$ 951	\$ 3,100		\$ 3,100			\$ 3,100	\$ 3,100	
VETERINARIAN FEES	\$ 576	\$ 1,600		\$ 1,600			\$ 1,600	\$ 1,600	
IN SERVICE TRAINING TUITION	\$ 16,579	\$ 40,000		\$ 40,000					
DEPARTMENTAL COMMUNITY POLICING	\$ 111			\$ 3,000			\$ 3,000	\$ 3,000	
TELEPHONE	\$ 20,438	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
ADVERTISING AND FREIGHT	\$ 295	\$ 1,100		\$ 2,000			\$ 2,000	\$ 2,000	
LAUNDRY	\$ 644	\$ 500		\$ 1,000			\$ 1,000	\$ 1,000	
DET CLEANING & CLOTHING ALLOW	\$ 41,034	\$ 41,025		\$ 41,975			\$ 41,975	\$ 41,975	
BAYPERN MEMBERSHIP-VEHICLES SUPPLIES	\$ 1,900	\$ 1,750		\$ 1,900			\$ 1,900	\$ 1,900	
OFFICE SUPPLIES	\$ 218			\$ 14,000			\$ 14,000	\$ 14,000	
PHOTOGRAPHIC SUPPLIES	\$ 387	\$ 1,800		\$ 500			\$ 500	\$ 500	
PRINTING & STATIONERY	\$ 13,809	\$ 14,000		\$ 3,000			\$ 3,000	\$ 3,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 2,729	\$ 2,200		\$ 2,800			\$ 2,800	\$ 2,800	
RADIO REPAIRS-SUPPLIES	\$ 826	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
BUILDING SUPPLIES	\$ 11,348	\$ 14,000		\$ 14,000			\$ 14,000	\$ 14,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 24,186	\$ 22,000		\$ 26,000			\$ 26,000	\$ 26,000	
GASOLINE, OIL & GREASE	\$ 108,854	\$ 112,000		\$ 112,000			\$ 112,000	\$ 112,000	
FEEDING PRISONERS	\$ 1,581	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
FEEDING DOGS	\$ 380	\$ 600		\$ 600			\$ 600	\$ 600	
MEDICAL & FIRST AID	\$ 1,832	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
BOOKS	\$ 374	\$ 500		\$ 300			\$ 300	\$ 300	
FINANCE CHARGES	\$ 186			\$ 200			\$ 200	\$ 200	
CLOTHING/REPLACEMENT	\$ 90	\$ 1,000		\$ 2,000			\$ 2,000	\$ 2,000	
CLOTHING/UNIFORMS	\$ 59,208	\$ 80,000		\$ 117,000			\$ 100,000	\$ 100,000	

POLICE DEPARTMENT							Dept 0210		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
POLICE DEPARTMENT BUDGET									
DATA PROCESSING SUPPLIES	\$ 1,744			\$ 2,000			\$ 2,000	\$ 2,000	
CHEMICALS	\$ 2,551	\$ 500		\$ 2,500			\$ 2,500	\$ 2,500	
AMMUNITION	\$ 10,998	\$ 25,000		\$ 33,500			\$ 33,500	\$ 33,500	
PATROL SUPPLIES	\$ 955	\$ 2,600		\$ 2,400			\$ 2,400	\$ 2,400	
IN-SERVICE TRAINING & EDUCATION	\$ 12,179	\$ 18,000		\$ 18,000			\$ 41,000	\$ 41,000	
DUES & SUBSCRIPTIONS	\$ 8,552	\$ 5,000		\$ 8,000			\$ 8,000	\$ 8,000	
PETTY CASH		\$ 100		\$ 100			\$ 100	\$ 100	
UNDERCOVER EXPENSES	\$ 3,000	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
IDENTI-KIT RENTAL									
Expenses	\$ 464,265	\$ 546,675		\$ 622,475			\$ 585,975	\$ 577,695	
Capital Outlay Office & Vehicles	\$ 619	\$ -							
TOTAL POLICE DEPARTMENT BUDGET	\$ 5,124,684	\$ 5,607,585	59.00	\$ 6,171,115	59.50	60.00	\$ 5,970,770	\$ 5,932,491	

6.48%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

Changes to personnel in this department have been made as follows:

In 2015, the Patrolmen line was approved at 43 FTE but 1 was only partially funded for the year and is now in the budget at a full year salary.

The Patrolmen line was requested and approved by the Town Manager for 46 full time positions, which is 3 additional FTE, funded for 6 months each, totaling \$90,000.

The Finance Committee did not approve the request for the 3 additional officers because in 2015, when the Civilian Dispatch was moved to a separate department, it was to be staffed by civilians and the officers doing dispatch were to be put back on the street. This reorganization has not taken place yet.

Therefore, the Finance Committee would prefer to wait to assess the impact of this reorg before adding additional officers and reduced the amount by \$90,000.

The Patrolmen line also included 3 FTE School Resource Officers. Of these 3, 1.5 FTE for \$90,000, were requested by the Town Manager to be added to the school budget.

The Finance Committee reversed this and removed the \$90,000 from the school budget and returned it to the Police Budget in order to keep the cost of policing the town in one place. The Finance Committee agrees with the need for the 3 School Resource Officers but not the funding source.

The Program Administrator II Civilian was moved to the Central Dispatch department.

The Program Administrator I was funded in 2015 for part of the year at .75 FTE, and is now in the budget full year.

Also, existing employees with higher salaries filled these positions.

The Senior Clerk I is a new position added this year. It is only funded at .5 FTE for \$23,685 but next year will need to be funded full time for approximately \$47,370 +2.5%.

A new Principal Clerk position was requested by the Chief but was not approved by the Town Manager and therefore not approved by the Selectmen nor Fincomm.

The Education Incentive line increased by approximately \$67,121 due to the contract that was settled last year providing for a flat rate and payments for additional officers.

The Community Events line of \$30,000 was removed by the Finance Committee and added to the Community Events budget in order to keep those costs in one place.

CROSSING GUARDS							Dept 0213		
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
CROSSING GUARDS BUDGET									
SCHOOL CROSSING GUARDS	\$95,019	\$ 97,401	0.38	\$ 94,800	0.38	14.00	\$ 94,800	\$ 94,800	
CROSSING GUARDS PER DIEM				\$ 5,000			\$ 5,000	\$ 5,000	
SUPER LONGEVITY									
DIFFERENTIALS									
STIPEND									
Salaries	\$95,019	\$ 97,401	0.38	\$ 99,800	0.38	14.00	\$ 99,800	\$ 99,800	
GENERAL SUPPLIES	\$500	\$ 500		\$ 1,000			\$ 1,000	\$ 1,000	
Expenses	\$500	\$ 500		\$ 1,000			\$ 1,000	\$ 1,000	
Capital Outlay	\$0	\$ -							
TOTAL CROSSING GUARDS BUDGET	\$95,519	\$ 97,901	0.38	\$ 100,800	0.38	14.00	\$ 100,800	\$ 100,800	

2.96%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

CENTRAL DISPATCH							Dept 0217		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
CENTRAL DISPATCH BUDGET									
PROGRAM ADMINISTRATOR II (CIVILIAN)		\$ 59,474	1.00	\$ 68,225	1.00	1.00	\$ 68,225	\$ 68,225	
DISPATCHERS	\$ 276,006	\$ 340,044	8.19	\$ 351,387	8.00	8.00	\$ 339,887	\$ 339,887	
DISPATCHERS PER DIEM				\$ 6,500			\$ 11,500	\$ 11,500	
OUT OF GRADE									
SUPER LONGEVITY									
DIFFERENTIALS				\$ 15,400			\$ -		
STIPEND									
OVERTIME				\$ 50,000			\$ 48,000	\$ 48,000	
Salaries	\$ 276,006	\$ 340,044	8.19	\$ 423,287	8.00	8.00	\$ 467,612	\$ 467,612	
UNIFORMS				\$ 4,500			\$ 4,500	\$ 4,500	
OFFICE SUPPLIES				\$ 1,500			\$ 1,500	\$ 1,500	
SOFTWARE				\$ 13,000			\$ 13,000	\$ 13,000	
EQUIPMENT REPAIRS				\$ 10,000			\$ 10,000	\$ 10,000	
INSERVICE TRAINING AND EDUCATION				\$ 19,000			\$ 19,000	\$ 19,000	
Expenses	\$ -	\$ -		\$ 48,000			\$ 48,000	\$ 48,000	
Capital Outlay	\$ -	\$ -							
TOTAL CENTRAL DISPATCH BUDGET	\$ 276,006	\$ 340,044	8.19	\$ 471,287	8.00	8.00	\$ 515,612	\$ 515,612	

51.63%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Program Administrator II position has been moved from the Police budget to this department and has been increased by 14.71%.

The reorganization of this department has not been completed yet.

FIRE AND RESCUE DEPARTMENT							Dept 0220		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Fire and Rescue Department									
DEPARTMENT HEAD SALARY	\$ 128,123	\$ 137,901	1.00	\$ 144,006	1.00	1.00	\$ 144,006	\$ 144,006	
CAPTAINS	\$ 354,890	\$ 367,264	5.00	\$ 403,297	5.00	5.00	\$ 403,297	\$ 403,297	
DEPUTY FIRE CHIEF	\$ 78,393	\$ 85,219	1.00	\$ 87,680	1.00	1.00	\$ 87,680	\$ 87,680	
LIEUTENANTS	\$ 645,678	\$ 642,290	10.00	\$ 793,432	10.00	10.00	\$ 720,014	\$ 720,014	
FIREFIGHTERS	\$ 1,709,350	\$ 2,074,847	36.00	\$ 2,707,996	36.00	36.00	\$ 2,203,925	\$ 2,203,925	
SPECIALISTS STIPENDS	\$ 13,500	\$ 16,500		\$ 16,500			\$ 16,500	\$ 16,500	
FIRE ALARM DUTY	\$ 28,818	\$ 25,097		\$ 25,100			\$ 25,100	\$ 25,100	
BOX ALARMS	\$ 86,980	\$ 88,433		\$ 93,000			\$ 93,000	\$ 93,000	
MOTOR EQUIPMENT REPAIRMAN	\$ 59,894	\$ 61,283	1.00	\$ 67,240	1.00	1.00	\$ 67,240	\$ 67,240	
OUT OF GRADE WAGES	\$ 10,518	\$ 10,000		\$ 15,000			\$ 24,904	\$ 24,904	
OVERTIME	\$ 365,195	\$ 300,000		\$ 315,000			\$ 315,000	\$ 315,000	
LONGEVITY	\$ 53,150	\$ 64,200		\$ 71,700			\$ 71,700	\$ 71,700	
EDUCATION INCENTIVE PAY	\$ 28,200	\$ 33,000		\$ 38,000			\$ 38,000	\$ 38,000	
HOLIDAY PAY	\$ 123,717	\$ 150,871		\$ 169,742			\$ 148,009	\$ 148,009	
SUPPORT EQUIPMENT		\$ 5,200		\$ 5,200			\$ 5,200	\$ 5,200	
2ND AMBULANCE MINIMUM MANNING	\$ 279,380	\$ 277,524		\$ 298,524			\$ 298,524	\$ 298,524	
OVERTIME/IN SERVICE TRAINING	\$ 25,013	\$ 35,966		\$ 36,000			\$ 36,000	\$ 36,000	
PARAMEDIC SERVICES AND EVENTS		\$ 8,500		\$ 8,500			\$ 8,500	\$ 8,500	
PROGRAM ADMINISTRATOR I		\$ 55,416	1.00	\$ 58,835	1.00	1.00	\$ 58,835	\$ 58,835	
EMERGENCY MANAGEMENT		\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
ANTICIPATED BUYOUTS		\$ 19,370		\$ 20,000			\$ 20,000	\$ 20,000	
OVERTIME - INSPECTIONS				\$ 50,000			\$ 50,000	\$ 50,000	
PARAMEDIC STIPENDS	\$ 182,064	\$ 208,577						\$ -	
CLERICAL SALARIES	\$ 52,137								
CIVILIAN DISPATCHERS									
SUPER LONGEVITY									
DIFFERENTIALS									
STIPEND									
Salaries	\$ 4,224,998	\$ 4,672,457	55.00	\$ 5,429,751	55.00	55.00	\$ 4,840,432	\$ 4,840,432	

FIRE AND RESCUE DEPARTMENT							Dept 0220		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Fire and Rescue Department									
ELECTRICITY	\$ 40,448	\$ 40,000		\$ 52,000			\$ 52,000	\$ 42,800	
GAS	\$ 23,881	\$ 31,063		\$ 35,000			\$ 35,000	\$ 35,000	
WATER	\$ 4,707	\$ 4,449		\$ 4,500			\$ 4,500	\$ 4,500	
MEDICAL DIRECTOR		\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
RADIO REPAIRS-SERVICES		\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500	
VEHICLE MAINT AND OPER-SERVICE	\$ 25,493	\$ 23,000		\$ 25,000			\$ 25,000	\$ 25,000	
BUILDING REPAIRS-SERVICES	\$ 24,380	\$ 5,110		\$ 10,000			\$ 10,000	\$ 10,000	
EQUIPMENT REPAIRS-SERVICES	\$ 15,502	\$ 20,803		\$ 21,000			\$ 21,000	\$ 21,000	
DATA PROCESSING & MAINT	\$ 970	\$ 3,500		\$ 3,500			\$ 3,500	\$ 3,500	
BILLING AND COLLECTION SERVICE	\$ 28,564	\$ 40,000		\$ 40,000			\$ 40,000	\$ 40,000	
TELEPHONE	\$ 11,963	\$ 17,300		\$ 18,000			\$ 18,000	\$ 18,000	
ADVERTISING & FREIGHT	\$ 150	\$ 1,465		\$ 1,500			\$ 1,500	\$ 1,500	
LAUNDRY	\$ 12,447	\$ 13,879		\$ 15,479			\$ 15,479	\$ 15,479	
OFFICE SUPPLIES	\$ 3,128	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 4,413	\$ 5,500		\$ 6,000			\$ 6,000	\$ 6,000	
RADIO REPAIRS-SUPPLIES	\$ 4,794	\$ 8,878		\$ 10,000			\$ 10,000	\$ 10,000	
BUILDING SUPPLIES	\$ 16,063	\$ 14,788		\$ 15,000			\$ 15,000	\$ 15,000	
SMALL TOOLS	\$ 9,132	\$ 8,000		\$ 8,000			\$ 8,000	\$ 8,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 43,692	\$ 52,195		\$ 55,000			\$ 55,000	\$ 55,000	
GASOLINE, OIL & GREASE	\$ 62,051	\$ 67,500		\$ 67,500			\$ 67,500	\$ 67,500	
FOOD	\$ 266	\$ 547		\$ 600			\$ 600	\$ 600	
MEDICAL AND FIRST AID	\$ 30,479	\$ 34,978		\$ 35,000			\$ 35,000	\$ 35,000	
BOOKS	\$ 826	\$ 500		\$ 1,300			\$ 500	\$ 500	
FINANCE CHARGE	\$ 39							\$ -	
CLOTHING/UNIFORMS	\$ 56,189	\$ 45,000		\$ 56,000			\$ 45,000	\$ 45,000	
DATA PROCESSING SUPPLIES	\$ 5,470	\$ 5,500		\$ 5,500			\$ 5,500	\$ 5,500	

FIRE AND RESCUE DEPARTMENT							Dept 0220		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Fire and Rescue Department									
CHEMICALS	\$ 895	\$ 961		\$ 1,000			\$ 1,000	\$ 1,000	
FIRE ALARM CABLE & FIXTURES	\$ 450	\$ 3,000		\$ 1,000			\$ 1,000	\$ 1,000	
IN SERVICE TRAINING & EDUCATION	\$ 1,299	\$ 11,000		\$ 15,000			\$ 11,000	\$ 11,000	
TRAVEL EXPENSES	\$ 724	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
DUES & SUBSCRIPTIONS	\$ 1,080	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
APPLICATION FEES	\$ 2,800	\$ 3,500		\$ 3,500			\$ 3,500	\$ 3,500	
PHOTOGRAPHIC SUPPLIES	\$ 126							\$ -	
Expenses	\$ 432,420	\$ 481,416		\$ 525,379			\$ 509,579	\$ 500,379	
Capital Purchase	\$ -	\$ 10,000							
Capital Outlay	\$ -	\$ 10,000		\$ -			\$ -		
TOTAL FIRE & RESCUE DEPT BUDGET	\$ 4,657,418	\$ 5,163,873	55.00	\$ 5,955,130	55.00	55.00	\$ 5,350,011	\$ 5,340,811	
TRANSFER TO GENERAL FUND IN FY13	\$ 413,423								
TRANSFER TO CAPITAL PROJECTS									
INDIRECT COSTS / REIMBURSEMENTS	\$ 272,624								
Indirect Costs and Transfers to GR/CPF	\$ 686,047	\$ -		\$ -			\$ -	\$ -	
PRINCIPAL	\$ 69,000								
INTEREST	\$ 7,766								
INTEREST - SHORT-TERM	\$ 1,924								
Debt Service	\$ 78,689	\$ -		\$ -			\$ -	\$ -	
TOTAL FIRE & RESCUE DEPT BUDGET	\$ 5,422,155	\$ 5,163,873	55.00	\$ 5,955,130	55.00	55.00	\$ 5,350,011	\$ 5,340,811	

3.6%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The Chief requested 8 new Firefighters but the Town Manager did not approve this, therefore neither did the Selectmen nor the Finance Committee.

The Overtime line, which was rolled into one line item in 2015 has been split back out, but totals approx \$700,000. Of this, approx \$300,000 is to man the second ambulance. The Lieutenant line looks like it increased higher than it did. The 2015 figure does not have the settled contract adjustment in it as it should. It should be \$699,858 for 2015, which would indicate a 2.5% increase this year.

BUILDING & CODE ENFORCEMENT							Dept 0241		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Building and Code Enforcement									
BUILDING COMMISSIONER	\$ 87,787	\$ 89,998	1.00	\$ 92,599	1.00	1.00	\$ 92,599	\$ 92,599	
DEPUTY INSPECTOR	\$ 1,428			\$ 2,500			\$ 2,500	\$ 2,500	
WIRING INSPECTOR	\$ 20,408	\$ 20,984	0.34	\$ 33,964	0.46	1.00	\$ 32,619	\$ 32,619	
PLUMBING & GAS INSPECTOR	\$ 20,408	\$ 31,823	0.46	\$ 33,964	0.46	1.00	\$ 32,619	\$ 32,619	
SECRETARIAL SALARIES	\$ 14,099	\$ 14,323	0.50	\$ 15,034	0.50	1.00	\$ 14,969	\$ 14,969	
MEETING WAGES	\$ 3,461	\$ 2,550		\$ 3,000			\$ 3,000	\$ 3,000	
SECRETARY - BUILDING & ZONING	\$ 56,642	\$ 56,642	1.00	\$ 56,859	1.00	1.00	\$ 56,859	\$ 56,859	
LONGEVITY	\$ 1,900	\$ 1,500		\$ 1,900			\$ 1,900	\$ 1,900	
COURT TIME	\$ 65	\$ 300							
CODE ENFORCEMENT OFFICER		\$ 60,072	1.00						
SUPER LONGEVITY									
OVERTIME									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPENDS									
ASST BLDG INSPECTOR/CODE ENF OFFICER	\$ 40,645	\$ -		\$ 61,806	1.00	1.00	\$ 61,806	\$ 61,806	
Salaries	\$ 246,844	\$ 278,192	4.30	\$ 301,626	4.42	6.00	\$ 298,871	\$ 298,871	
SEALER OF WEIGHTS & MEASURES	\$ 9,000	\$ 10,500		\$ 10,500			\$ 10,500	\$ 10,500	
VEHICLE MAINT AND OPER-SERVICE		\$ 500		\$ 1,000			\$ 1,000	\$ 1,000	
OFFICE EQUIPMENT REPAIRS-SVC	\$ 633	\$ 1,000							
DATA PROCESS AND MAINT-SERV									
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 1,050	\$ 1,600		\$ 1,600			\$ 1,600	\$ 1,600	
TELEPHONE		\$ 250							
ADVERTISING AND FREIGHT	\$ 185	\$ 100		\$ 100			\$ 100	\$ 100	
OFFICE SUPPLIES	\$ 2,299	\$ 1,200		\$ 1,600			\$ 1,600	\$ 1,600	
VEHICLE MAINT AND OPER-SUPPLIES		\$ 600		\$ 1,000			\$ 1,000	\$ 1,000	
GASOLINE, OIL & GREASE	\$ 1,234	\$ 1,800		\$ 1,800			\$ 1,800	\$ 1,800	
BOOKS	\$ 1,027	\$ 300		\$ 300			\$ 300	\$ 300	
IN-SERVICE TRAINING & EDUCATION	\$ 155	\$ 1,800		\$ 2,200			\$ 2,200	\$ 2,200	
TRAVEL EXPENSES	\$ 2,201	\$ 2,600		\$ 2,600			\$ 2,600	\$ 2,600	
DUES & SUBSCRIPTIONS	\$ 330	\$ 400		\$ 1,400			\$ 1,400	\$ 1,400	
SMALL TOOLS	\$ 450								
MAPS & CHARTS									
CERTIFICATION SCHOOL	\$ 835								
Expenses	\$ 19,399	\$ 22,650		\$ 24,100			\$ 24,100	\$ 24,100	
Capital Outlay	\$ -	\$ -		\$ -			\$ -		
TOTAL BUILDING & CODE ENFORCEMENT BUDGET	\$ 266,242	\$ 300,842	4.30	\$ 325,726	4.42	6.00	\$ 322,971	\$ 322,971	

7.36%

BUILDING & CODE ENFORCEMENT BUDGET NOTES

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Wiring Inspectors hours have been increased from 12 to 19 hours, bringing this position to .46 FTE, similar to the Plumbing & Gas Inspector, due in part to the number of roof mounted solar panel installations, which each require 2 inspections.

The Code Enforcement Officer position has been renamed the Assistant Building Inspector/Code Enforcement Officer, which was the intent from the beginning.

This department is revenue generating through permits and inspections, etc.

ANIMAL CONTROL							Dept 0292		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
ANIMAL CONTROL BUDGET									
DEPARTMENT HEAD SALARY	\$ 47,189	\$ 50,822	1.00	\$ 52,507	1.00	1.00	\$ 52,507	\$ 52,507	
ANIMAL INSPECTOR									
PART TIME WAGES		\$ 5,978		\$ 5,978			\$ 5,978	\$ 5,978	
OVERTIME									
LONGEVITY									
SUPER LONGEVITY									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPENDS									
Salaries	\$ 47,189	\$ 56,800	1.00	\$ 58,485	1.00	1.00	\$ 58,485	\$ 58,485	
ELECTRICITY	\$ 7,296	\$ 5,100		\$ 6,630			\$ 6,630	\$ 5,457	
WATER	\$ 726	\$ 800		\$ 800			\$ 800	\$ 800	
VEHICLE MAINT AND OPER-SERVICE	\$ -	\$ 250		\$ 250			\$ 250	\$ 250	
BUILDING REPAIRS-SERVICES	\$ -	\$ 100		\$ 100			\$ 100	\$ 100	
KENNEL FEES	\$ -	\$ 200		\$ 100			\$ 100	\$ 100	
VETERINARIAN FEES	\$ 985	\$ 800		\$ 1,000			\$ 1,000	\$ 1,000	
DISPOSAL OF ANIMALS	\$ 420	\$ 630		\$ 630			\$ 630	\$ 630	
TELEPHONE	\$ 439	\$ 650		\$ 600			\$ 600	\$ 600	
ADVERTISING & FREIGHT		\$ 140		\$ 140			\$ 140	\$ 140	
PRINTING & STATIONERY		\$ 100		\$ 100			\$ 100	\$ 100	
BUILDING SUPPLIES	\$ 1,751	\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
VEHICLE MAINT AND OPER-SUPPLIES		\$ 400		\$ 300			\$ 300	\$ 300	
GASOLINE, OIL & GREASE	\$ 958	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
FEEDING DOGS		\$ 400		\$ 200			\$ 200	\$ 200	
CLOTHING/UNIFORMS	\$ 736	\$ 500		\$ 750			\$ 750	\$ 750	
IN SERVICE TRAINING & EDUCATION		\$ 300		\$ 200			\$ 200	\$ 200	
DUES & SUBSCRIPTIONS		\$ 50		\$ 50			\$ 50	\$ 50	
Expenses	\$ 13,310	\$ 14,920		\$ 16,350			\$ 16,350	\$ 15,177	
Capital Outlay	\$ -	\$ -							
TOTAL ANIMAL CONTROL BUDGET	\$ 60,498	\$ 71,720	1.00	\$ 74,835	1.00	1.00	\$ 74,835	\$ 73,662	

4.34%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

DPW GENERAL AND HIGHWAY							Dept 0421		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
DPW General and Highway Budget									
SUPERINTENDENT	\$ 25,096	\$ 33,450	0.20	\$ 30,449	0.20	1.00	\$ 30,449	\$ 30,449	
ASSISTANT SUPERINTENDENT	\$ 115,195	\$ 118,056	1.00	\$ 109,336	0.90	1.00	\$ 109,336	\$ 109,336	
PWD FOREMAN	\$ 188,782	\$ 217,079	3.00	\$ 220,394	3.00	3.00	\$ 220,394	\$ 220,394	
OFFICE MANAGER/ADM ASSISTANT	\$ 20,921	\$ 21,781	0.34	\$ 24,345				\$ -	
HOISTING EQUIPMENT OPERATOR (4.5)	\$ 220,881	\$ 269,492	4.50	\$ 272,910	4.50	5.00	\$ 272,910	\$ 272,910	
MOTOR EQUIPMENT REPAIRMAN	\$ 27,248	\$ 30,814	0.50	\$ 31,220	0.50	1.00	\$ 31,220	\$ 31,220	
SPEC MOTOR EQUIP OPERATOR (2)	\$ 84,979	\$ 98,679	2.00	\$ 102,033	2.00	2.00	\$ 102,033	\$ 102,033	
LABORER (2)		\$ 94,379	2.00	\$ 103,500	2.00	2.00	\$ 103,500	\$ 103,500	
OUT OF GRADE WAGES	\$ 32,835	\$ 30,000		\$ 30,000			\$ 25,000	\$ 25,000	
SENIOR CLERK II	\$ 57,838	\$ 62,233	1.00	\$ 61,518	1.00	1.00	\$ 61,518	\$ 61,518	
SENIOR CLERK I	\$ 44,657	\$ 48,139	1.00	\$ 58,181				\$ -	
OVERTIME	\$ 69,724	\$ 40,000		\$ 40,000			\$ 40,000	\$ 40,000	
LONGEVITY	\$ 13,277	\$ 13,630		\$ 13,630			\$ 13,630	\$ 13,630	
SICK LEAVE BUYBACK	\$ 316	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DIRECTOR OF ADMINISTRATION					0.25	1.00	\$ 20,368	\$ 20,368	
PROGRAM ADMINSTRATOR I					0.25	1.00	\$ 14,494	\$ 14,494	
PW MAINT CRAFTSMAN	\$ 7,162							\$ -	
PART TIME WAGES	\$ 768							\$ -	
SUPER LONGEVITY								\$ -	
STIPENDS								\$ -	
SPECIALIST STIPENDS								\$ -	
DIFFERENTIAL								\$ -	
CLERK PART-TIME BID & PROCUREMENT			0.25					\$ -	
ANTICIPATED BUYOUTS								\$ -	
Salaries	\$ 909,679	\$ 1,078,731	15.79	\$ 1,098,517	14.60	18.00	\$ 1,045,852	\$ 1,045,852	
ELECTRICITY	\$ 9,835	\$ 14,000		\$ 18,200			\$ 18,200	\$ 14,980	
GAS	\$ 8,581	\$ 13,500		\$ 13,500			\$ 13,500	\$ 13,500	
CDL DRUG/ALCOHOL TESTING	\$ 959	\$ 900		\$ 900			\$ 900	\$ 900	
RADIO REPAIRS-SERVICES		\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
VEHICLE MAINT AND OPER-SERVICE	\$ 1,337	\$ 9,000		\$ 8,000			\$ 8,000	\$ 8,000	
BUILDING REPAIRS-SERVICES	\$ 7,751	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
EQUIPMENT REPAIRS-SERVICES	\$ 9,720	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	

DPW GENERAL AND HIGHWAY							Dept 0421		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
DPW General and Highway Budget									
OFFICE EQUIPMENT REPAIRS-SVC		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
MACHINERY/TRUCK RENTAL	\$ 2,718	\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
PHOTOSTATS & PHOTOGRAPHS-SVC		\$ 200		\$ 200			\$ 200	\$ 200	
IN SERVICE TRAINING TUITION	\$ 460	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
SAFETY/MEDICAL(FIRST AID)-SERVICES	\$ 746	\$ 1,600		\$ 1,000			\$ 1,000	\$ 1,000	
TELEPHONE	\$ 2,208	\$ 4,500		\$ 3,600			\$ 3,600	\$ 3,600	
POSTAGE	\$ 49	\$ 200		\$ 250			\$ 250	\$ 250	
ADVERTISING AND SHIPPING EXPENSES	\$ 450	\$ 1,000		\$ 1,200			\$ 1,200	\$ 1,200	
PHOTOGRAPHIC SUPPLIES		\$ 100		\$ 100			\$ 100	\$ 100	
PRINTING & STATIONERY	\$ 214	\$ 375		\$ 375			\$ 375	\$ 375	
EQUIPMENT REPAIRS-SUPPLIES	\$ 16,516	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000	
RADIO REPAIRS-SUPPLIES		\$ 1,200		\$ 1,200			\$ 1,200	\$ 1,200	
OFFICE EQUIPMENT REPRS-SUPPLY	\$ 406	\$ 575		\$ 575			\$ 575	\$ 575	
WELDING SUPPLIES	\$ 7,034	\$ 2,800		\$ 4,000			\$ 4,000	\$ 4,000	
BUILDING SUPPLIES & REPAIRS-SUPPLIES	\$ 11,232	\$ 6,400		\$ 9,400			\$ 9,400	\$ 9,400	
VEHICLE MAINT / OPER-SUPPLIES	\$ 31,293	\$ 40,000		\$ 40,000			\$ 40,000	\$ 40,000	
GASOLINE, OIL & GREASE	\$ 39,579	\$ 53,500		\$ 65,000			\$ 65,000	\$ 65,000	
SAFETY SUPPLIES	\$ 614	\$ 500		\$ 1,000			\$ 1,000	\$ 1,000	
BOOKS	\$ 125	\$ 500		\$ 500			\$ 500	\$ 500	
POLICE DETAIL	\$ 378							\$ -	
MISC CONSTR MATERIALS & SUPPLY	\$ 2,904	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
CLOTHING/UNIFORMS	\$ 9,659	\$ 16,500		\$ 17,000			\$ 17,000	\$ 17,000	
FLASHLIGHTS & BATTERIES		\$ 190		\$ 190			\$ 190	\$ 190	
TRAVEL EXPENSES	\$ 387	\$ 500		\$ 500			\$ 500	\$ 500	
DUES & SUBSCRIPTIONS	\$ 458	\$ 700		\$ 600			\$ 600	\$ 600	
PETTY CASH		\$ 100		\$ 100			\$ 100	\$ 100	
STATE DIESEL TAX	\$ 3,729	\$ 4,260		\$ 4,000			\$ 4,000	\$ 4,000	
MISC. OTHER EXPENSES	\$ 495	\$ 500		\$ 500			\$ 500	\$ 500	
CAPITAL OUTLAY - REPLACE EQUIPMENT	\$ 3,800	\$ 3,800		\$ 3,800			\$ 3,800	\$ 3,800	
Expenses	\$ 173,634	\$ 212,400		\$ 230,690			\$ 230,690	\$ 227,470	
Capital Outlay	\$ -	\$ -		\$ -			\$ -	\$ -	
TOTAL DPW GENERAL AND HIGHWAY	\$ 1,083,313	\$ 1,291,131	15.79	\$ 1,329,207	14.60	18.00	\$ 1,276,542	\$ 1,273,322	

-1.13%

DPW GENERAL AND HIGHWAY BUDGET NOTES

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

Changes of personnel to this department have been made as follows:

The Assistant Superintendent who was 100% General DPW and Highway is now 90% DPW General Highway and 10% Sanitation.

The Office Manager/Admin Assist position has been eliminated for \$21,781 at .34 FTE and the saved dollars have been used to fund other DPW reorgs.

The Senior Clerk I position for 1 FTE for \$48,139 has been reclassified into a Program Administrator I split .25% in each of Highway, Sanitation, Water and Sewer, totaling \$57,976.

The Director of Administration is a new position split .25 FTE at \$20,368 each in DPW General Highway, Sanitation, Water and Sewer for a total of \$81,472 at 1 FTE.

The Motor Equipment Repairman position for .5 FTE for \$28,919 has been defunded. There were 2 total FTE, .5 in Water, .5 in Sewer, .5 in DPW General and .5 in Sanitation.

Only the .5 in DPW General and Highway remains.

SNOW REMOVAL							Dept 0423		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Snow Removal Budget									
EMPLOYEE OVERTIME	\$ 196,072	\$ 74,340		\$ 74,340			\$ 74,340	\$ 74,340	
SUPT. SNOW STIPEND DIFFERENTIAL	\$ 5,000								
Salaries	\$ 201,072	\$ 74,340	0.00	\$ 74,340	0.00	0.00	\$ 74,340	\$ 74,340	
MACHINERY/TRUCK RENTAL	\$ 312,851	\$ 49,275		\$ 49,275			\$ 49,275	\$ 49,275	
ADVERTISING AND SHIPPING EXPENSES		\$ 225		\$ 225			\$ 225	\$ 225	
WEATHER SERVICES	\$ 1,195	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
POLICE DETAIL	\$ 899								
EQUIPMENT REPAIRS-SERVICES	\$ 812								
EQUIPMENT REPAIRS-SUPPLIES	\$ 42,393	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
WELDING SUPPLIES		\$ 650		\$ 650			\$ 650	\$ 650	
SMALL TOOLS	\$ 61	\$ 500		\$ 500			\$ 500	\$ 500	
GASOLINE, OIL & GREASE	\$ 36,902	\$ 12,000		\$ 12,000			\$ 12,000	\$ 12,000	
FOOD	\$ 3,226	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
CEMENT, GRAVEL, SAND, PAVING MATR	\$ 11,623	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000	
CHEMICALS	\$ 190,058	\$ 70,000		\$ 70,000			\$ 70,000	\$ 70,000	
IN-SERVICE TRAINING & EDUCATION		\$ 130		\$ 130			\$ 130	\$ 130	
STATE DIESEL TAX	\$ 802	\$ 500		\$ 500			\$ 500	\$ 500	
Expenses	\$ 600,822	\$ 167,280		\$ 167,280			\$ 167,280	\$ 167,280	
CAP OUTLAY-ADTL EQUIPMENT	\$ -	\$ 3,995		\$ 3,995			\$ 3,995	\$ 3,995	
Capital Outlay	\$ -	\$ 3,995		\$ 3,995			\$ 3,995	\$ 3,995	
TOTAL SNOW REMOVAL BUDGET	\$ 801,894	\$ 245,615	0.00	\$ 245,615	0.00	0.00	\$ 245,615	\$ 245,615	

0%

The snow removal costs have been overdrawn , as allowed by statute, due to the severity of this winter. The subsidy as of this printing is \$1,545,186, but not all bills have been submitted yet.

The Governor has declared a state of emergency for the period of January 26 through February 22, 2015, which qualifies us for FEMA reimbursements.

We are waiting to hear from FEMA as to how much will be covered. If we hear prior to Town Meeting, the dollars will be available for this budget.

If we don't hear prior to June 30th, we will not be able to use any for this budget.

This year, snow removal of roofs is now also eligible for FEMA reimbursement.

HIGHWAY CONSTRUCTION							Dept 0422		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Highway Construction Budget									
POLICE DETAILS	\$ 11,434	\$ 12,000		\$ 15,000			\$ 15,000	\$ 15,000	
STREET PAINTING CONTRACT	\$ 77,522	\$ 80,000		\$ 128,000			\$ 90,000	\$ 90,000	
EQUIPMENT REPAIRS-SERVICES	\$ 3,757							\$ -	
STRT,SWR,SIDWLK,WELL SERVICES		\$ 9,600		\$ 9,600			\$ 9,600	\$ 9,600	
MACHINERY/TRUCK RENTAL	\$ 15,320	\$ 8,000		\$ 8,000			\$ 8,000	\$ 8,000	
CONSULTANT FEES	\$ 1,225	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 15,381	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000	
SMALL TOOLS	\$ 9,233	\$ 5,000		\$ 3,500			\$ 3,500	\$ 3,500	
LOAM & GRASS SEED	\$ 1,464	\$ 800		\$ 1,000			\$ 1,000	\$ 1,000	
STREET,SWR,SIDEWALK,WELL MATRL		\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
SIDEWALK CONSTRUCTION		\$ 7,000		\$ 7,000			\$ 7,000	\$ 7,000	
CEMENT,GRAVEL,SAND,PAVING MATR	\$ 19,430	\$ 50,000		\$ 50,000			\$ 50,000	\$ 50,000	
MANHOLES,CATCHBASINS & CURBS		\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
STREET SIGNS & POSTS	\$ 16,816	\$ 25,000		\$ 25,000			\$ 25,000	\$ 25,000	
LUMBER	\$ 1,252	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
MISC CONSTR MATERIALS & SUPPLY	\$ 24,813	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
RESURFACING STREETS SERVICE		\$ 150,000		\$ 225,000			\$ 165,000	\$ 165,000	
Expenses	\$ 197,647	\$ 404,400		\$ 529,100			\$ 431,100	\$ 431,100	
TOTAL HIGHWAY CONSTRUCTION	\$ 197,647	\$ 404,400		\$ 529,100			\$ 431,100	\$ 431,100	

6.60%

Increases have been made to this budget for Street Painting and Road Resurfacing, although Chapter 90 dollars cover most of the resurfacing.

SANITATION							Dept 0433		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Sanitation Budget									
ASSISTANT SUPERINTENDENT			0.00	\$ 12,148	0.10	1.00	\$ 12,148	\$ 12,148	
MOTOR EQUIPMENT REPAIRMAN	\$ 27,248	\$ 30,814	0.50					\$ -	
P W MAINT CRAFTSMAN	\$ 63,619	\$ 98,642	1.50	\$ 75,749	1.00	1.00	\$ 48,564	\$ 48,564	
SPEC MOTOR EQUIP OPERATOR	\$ 256,381	\$ 287,811	5.50	\$ 292,329	5.50	6.00	\$ 292,329	\$ 292,329	
P W MAINT MAN-HMEO	\$ 67,244	\$ 72,208	1.50	\$ 72,846	1.50	2.00	\$ 72,846	\$ 72,846	
LABORER (2)	\$ 92,373	\$ 98,679	2.00	\$ 99,581	2.00	2.00	\$ 99,581	\$ 99,581	
SEASONAL WAGES	\$ 63,086	\$ 71,121	1.40	\$ 71,735	1.40	10.00	\$ 71,735	\$ 71,735	
OVERTIME	\$ 19,060	\$ 10,000		\$ 20,000			\$ 20,000	\$ 20,000	
LONGEVITY	\$ 8,500	\$ 8,250		\$ 8,250			\$ 8,250	\$ 8,250	
SICK LEAVE BUYBACK		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DIRECTOR OF ADMINSTRATION					0.25	1.00	\$ 20,368	\$ 20,368	
PROGRAM ADMINISTRATOR I					0.25	1.00	\$ 14,494	\$ 14,494	
SUPER LONGEVITY									
STIPENDS									
SPECIALTY STIPENDS									
DIFFERENTIALS									
ANTICIPATED BUYOUTS									
CLERK PART-TIME BID & PROCUREMENT		\$ -							
Salaries	\$ 597,512	\$ 678,525	12.40	\$ 653,639	12.00	24.00	\$ 661,316	\$ 661,316	
CDL DRUG/ALCOHOL TESTING	\$ 784	\$ 1,100		\$ 1,100			\$ 1,100	\$ 1,100	
VEHICLE MAINT AND OPER-SERVICE	\$ 1,431	\$ 25,000		\$ 25,000			\$ 25,000	\$ 25,000	
BUILDING REPAIRS-SERVICES	\$ 3,029	\$ 3,500		\$ 3,500			\$ 3,500	\$ 3,500	
PROFESSIONAL DEVELOPMENT		\$ 300		\$ 300			\$ 300	\$ 300	
MACHINERY/TRUCK RENTAL	\$ 2,158							\$ -	
BACKUP LANDFILL PERMIT FEES	\$ 800	\$ 700		\$ 800			\$ 800	\$ 800	
SOLID WASTE DISPOSAL CONTRACT	\$ 440,448	\$ 670,680		\$ 781,918			\$ 781,918	\$ 781,918	
HAZARDOUS WASTE DISPOSAL & CLEAN-UP		\$ 3,725		\$ 3,725			\$ 3,725	\$ 3,725	
RECYCLABLES EXPENSE	\$ 10,394	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000	
WASTE OIL DISPOSAL SERVICES		\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	

SANITATION							Dept 0433		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Sanitation Budget									
TIRE DISPOSAL SERVICE	\$ 4,498	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
DATA PROCESS AND MAINT-SERV	\$ 2,217							\$ -	
POSTAGE	\$ 6,783	\$ 6,500		\$ 6,500			\$ 6,500	\$ 6,500	
ADVERTISING AND FREIGHT	\$ 704	\$ 1,400		\$ 1,400			\$ 1,400	\$ 1,400	
PRINTING & STATIONERY	\$ 1,034	\$ 800		\$ 800			\$ 800	\$ 800	
EQUIPMENT REPAIRS-SUPPLIES	\$ 3,623	\$ 4,800		\$ 4,800			\$ 4,800	\$ 4,800	
BUILDING REPAIRS-SUPPLIES	\$ 2,715	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
SMALL TOOLS	\$ 59	\$ 100		\$ 100			\$ 100	\$ 100	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 61,560	\$ 80,000		\$ 80,000			\$ 80,000	\$ 80,000	
GASOLINE, OIL & GREASE	\$ 76,321	\$ 102,125		\$ 102,125			\$ 102,125	\$ 102,125	
CLOTHING/UNIFORMS	\$ 10,382	\$ 12,000		\$ 12,000			\$ 12,000	\$ 12,000	
MISC EXP	\$ 270						\$ -	\$ -	
CHEMICALS	\$ 2,130	\$ 1,600		\$ 1,600			\$ 1,600	\$ 1,600	
STATE DIESEL TAX	\$ 3,704	\$ 4,260		\$ 4,000			\$ 4,000	\$ 4,000	
Expense	\$ 635,044	\$ 937,590		\$ 1,048,668			\$ 1,048,668	\$ 1,048,668	
TOTAL SANITATION BUDGET	\$ 1,232,555	\$ 1,616,115	12.40	\$ 1,702,307	12.00	24.00	\$ 1,709,984	\$ 1,709,984	

5.81%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Changes of personnel to this department have been made as follows:

The Assistant Superintendent who was 100% General DPW and Highway is now 90% DPW General Highway and 10% Sanitation.

The Motor Equipment Repairman position that was 50% Sanitation and 50% Sewer for a total of 1 FTE for \$57,227 was vacant but funded.

This position has now been eliminated and used to partially fund the new Director of Administration position.

There were 2 total FTE, .5 in Water, .5 in Sewer, .5 in DPW General and .5 in Sanitation. Only the .5 in DPW General Highway remains.

The PW Maintenance Craftsman position that was 2.50 FTE totaling \$151,489, split 1.5 FTE in Sanitation for \$98,642 at 1.50 FTE and 1 FTE in Sewer for \$52,847, has now been reduced to 1 FTE in Sanitation for \$48,564 and .5 FTE in Sewer for \$27,185, totaling 1.5 FTE for \$75,749.

The Senior Clerk I position for 1 FTE for \$48,139 in General DPW Highway has been reclassified into a Program Administrator I split .25% in each of Highway, Sanitation, Water and Sewer, totaling 1 FTE for \$57,976.

The Director of Administration is a new position split .25 FTE at \$20,368 each in DPW General Highway, Sanitation, Water and Sewer for a total of \$81,472 at 1 FTE.

The SEMASS Solid Waste Disposal Contract has increased by approximately \$111,000. This contract was front loaded and the rate of acceleration should begin to decrease

STREET LIGHTING							Dept 0424		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Street Lighting Budget									
ELECTRICITY	\$ 130,563	\$ 148,000		\$ 192,400			\$ 192,400	\$ 158,360	
TRAFFIC LIGHT REPAIRS	\$ 2,469	\$ 12,000		\$ 12,000			\$ 12,000	\$ 12,000	
STREET LIGHT MAINTENANCE	\$ 51,199	\$ 67,000		\$ 67,000			\$ 67,000	\$ 67,000	
STREET LIGHT REPLACEMENT	\$ 54,533	\$ 70,000		\$ 140,000			\$ 140,000	\$ 140,000	
TRAFFIC LIGHT SUPPLIES	\$ 6,714	\$ 9,000		\$ 10,000			\$ 10,000	\$ 10,000	
Expenses	\$ 245,478	\$ 306,000	0.00	\$ 421,400	0.00	0.00	\$ 421,400	\$ 387,360	
Capital Outlay	\$ -	\$ -							
TOTAL STREET LIGHTING	\$ 245,478	\$ 306,000	0.00	\$ 421,400	0.00	0.00	\$ 421,400	\$ 387,360	

37.7%

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions. The Street Light Replacement line increased by \$70,000 to replace wood posts that are rotting, with fiberglass posts. This is a maintenance contract.

MUNICIPAL FUEL DEPOT							Dept 0425		
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Municipal Fuel Depot									
GASOLINE, OIL & GREASE	\$ (8,840)	\$ 35,000		\$ 35,000			\$ 35,000	\$ -	
Expenses	\$ (8,840)	\$ 35,000		\$ 35,000			\$ 35,000	\$ -	
TOTAL MUNICIPAL FUEL DEPOT	\$ (8,840)	\$ 35,000		\$ 35,000			\$ 35,000	\$ -	

0.0%

When this department was created several years ago it was supposed to have a 1 time expense to cover timing of bills to the various departments purchasing gas.

BOARD OF HEALTH							Dept 0510		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Health Department									
TOWN SANITARIAN	\$ 69,978	\$ 78,428	1.00	\$ 80,659	1.00	1.00	\$ 80,659	\$ 80,659	
ASSISTANT TOWN SANITARIAN		\$ 51,500	1.00	\$ 53,296	1.00	1.00	\$ 53,296	\$ 53,296	
PART TIME -MEETING WAGES	\$ 1,110	\$ 1,900							
LONGEVITY	\$ 650	\$ 1,950		\$ 1,950			\$ 1,950	\$ 1,950	
PROGRAM ADMINISTRATOR I	\$ 19,051	\$ 53,093	1.00	\$ 54,635	1.00	1.00	\$ 54,635	\$ 54,635	
SUPER LONGEVITY									
OVERTIME									
STIPEND									
SPECIALIST STIPEND									
DIFFERENTIAL									
Salaries	\$ 90,790	\$ 186,871	3.00	\$ 190,540	3.00	3.00	\$ 190,540	\$ 190,540	
PROFESSIONAL SERVICES	\$ 960	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
HOUSEHOLD HAZARDOUS WASTE DAY	\$ 8,050	\$ 13,300		\$ 20,000			\$ 20,000	\$ 20,000	
PHOTOSTATS & PHOTOGRAPHS SVC								\$ -	
LABORATORY FEES	\$ 630	\$ 800		\$ 800			\$ 800	\$ 800	
ADVERTISING & FREIGHT	\$ 914	\$ 900		\$ 1,000			\$ 1,000	\$ 1,000	
OFFICE SUPPLIES	\$ 609	\$ 1,000		\$ 1,200			\$ 1,200	\$ 1,200	
PRINTING AND STATIONARY		\$ 500		\$ 300			\$ 300	\$ 300	
VEHICLE MAINT AND REPAIR		\$ 400		\$ 400			\$ 400	\$ 400	
GASOLINE OIL AND GREASE		\$ 1,000		\$ 2,400			\$ 2,400	\$ 2,400	
CLOTHING/UNIFORMS		\$ 400		\$ 400			\$ 400	\$ 400	
IN-SERVICE TRAINING & EDUCATION	\$ 575	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
TRAVEL EXPENSES	\$ 1,272	\$ 1,000		\$ 2,000			\$ 2,000	\$ 2,000	
CELL PHONES (2)				\$ 600			\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	\$ 480	\$ 700		\$ 800			\$ 800	\$ 800	
Expenses	\$ 13,490	\$ 23,500		\$ 33,400			\$ 33,400	\$ 33,400	
Capital Outlay	\$ -	\$ -							
TOTAL BOARD OF HEALTH BUDGET	\$ 104,280	\$ 210,371	3.00	\$ 223,940	3.00		\$ 223,940	\$ 223,940	
Revolving Fund	\$ (50,000)	\$ (50,000)		\$ (55,000)			\$ (75,000)	\$ (75,000)	
General Fund Appropriation	\$ 54,280	\$ 160,371	3.00	\$ 168,940	3.00		\$ 148,940	\$ 148,940	

-7.13%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Town Sanitarian salary includes a slight increase due to a requested reclassification to better reflect the duties.

The Board of Health Revolving Fund pays for:

The Assistant Town Sanitarian for \$53,296

The 2 Household Hazardous Waste Days for \$20,000.

VETERANS SERVICES							Dept 0543		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
VETERANS BUDGET									
VETERANS' AGENT	\$ 59,515	\$ 60,949	1.00	\$ 62,723	1.00	1.00	\$ 62,723	\$ 62,723	
VETERANS' GRAVE OFFICER	\$ 1,748	\$ 1,748		\$ 1,748		1.00	\$ 1,748	\$ 1,748	
LONGEVITY	\$ 650	\$ 650		\$ 1,000			\$ 1,000	\$ 1,000	
PART-TIME WAGES	\$ 11,188	\$ 14,321	0.51	\$ 16,011	0.51	1.00	\$ 16,011	\$ 16,011	
SUPER LONGEVITY									
OVERTIME									
STIPEND									
SPECIALIST STIPEND									
DIFFERENTIAL									
Salaries	\$ 73,101	\$ 77,668	1.51	\$ 81,482	1.51	3.00	\$ 81,482	\$ 81,482	
OFFICE EQUIPMENT REPAIRS-SERV	\$ 364	\$ 500						\$ -	
ADVERTISING & FREIGHT	\$ 947	\$ 800		\$ 800			\$ 800	\$ 800	
CEMETERIES/SOLDIERS GRAVES	\$ 9,000	\$ 10,825		\$ 11,050			\$ 11,050	\$ 11,050	
CONFERENCE EXPENSES	\$ (61)	\$ 800		\$ 1,600			\$ 1,600	\$ 1,600	
OFFICE SUPPLIES	\$ 46	\$ 500		\$ 500			\$ 500	\$ 500	
FLAGS & GRAVE DECORATIONS	\$ 2,367	\$ 2,500		\$ 3,000			\$ 3,000	\$ 3,000	
IN-SERVICE TRAINING & EDUCATION	\$ 520	\$ 500		\$ 500			\$ 500	\$ 500	
TRAVEL EXPENSES	\$ 1,350	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	\$ 130	\$ 200		\$ 200			\$ 200	\$ 200	
VETERANS BENEFITS	\$ 580,772	\$ 575,000		\$ 650,000			\$ 650,000	\$ 650,000	
Expenses	\$ 595,436	\$ 592,625		\$ 668,650			\$ 668,650	\$ 668,650	
Capital Outlay	\$ -	\$ -							
TOTAL VETERANS BUDGET	\$ 668,537	\$ 670,293	1.51	\$ 750,132	1.51	3.00	\$ 750,132	\$ 750,132	

11.91%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Veteran's Agent salary may be reclassified to better reflect duties performed, which would result in a slight salary increase.

The Part Time Wages line has increased due to an increase in hours and a higher hourly rate.

The Veteran's Benefits have increased by \$75,000 to better reflect 2015 run rates. The General Fund is reimbursed by 75% in the following year.

COUNCIL ON AGING							Dept 0541		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Council on Aging									
DIRECTOR COA/YOUTH COMMISSION	\$ 46,123	\$ 47,274	0.50	\$ 48,638	0.50	1.00	\$ 48,638	\$ 48,638	
CLERICAL SALARIES	\$ 9,380	\$ 10,315	0.20					\$ -	
BUS/VAN DRIVER (FULL TIME)	\$ 78,245	\$ 80,442	2.00	\$ 80,739	2.00	2.00	\$ 80,739	\$ 80,739	
PART TIME WAGES	\$ 45,774	\$ 63,700	4.30	\$ 65,579	4.30	5.00	\$ 65,579	\$ 65,579	
OUTREACH WORKER (.5)	\$ 24,470	\$ 28,000	0.50	\$ 28,000	0.50	1.00	\$ 28,000	\$ 28,000	
LONGEVITY	\$ 3,200	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500	
RECEPTIONIST	\$ 35,792	\$ 35,824	1.00	\$ 38,505	1.00	1.00	\$ 38,505	\$ 38,505	
SENIOR VOUCHER STIPEND	\$ 5,906	\$ 6,000		\$ 6,000			\$ 6,000	\$ 6,000	
PROGRAM ADMINISTRATOR I	\$ 50,535	\$ 51,795	1.00	\$ 53,296	1.00	1.00	\$ 53,296	\$ 53,296	
VOLUNTEER COORDINATOR		\$ 24,210	0.75	\$ 24,210	0.75	1.00	\$ 24,210	\$ 24,210	
BILINGUAL OUTREACH WORKER		\$ 14,200	0.35	\$ 14,200	0.35	1.00	\$ 14,200	\$ 14,200	
PROGRAM ADMINISTRATOR I				\$ 10,659	0.20	1.00	\$ 10,659	\$ 10,659	
CLERICAL PART TIME		\$ 13,500	0.45	\$ 13,500	0.45	1.00	\$ 13,500	\$ 13,500	
OVERTIME									
SUPER LONGEVITY									
DIFFERENTIAL									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 299,426	\$ 379,760	11.05	\$ 387,826	11.05	15.00	\$ 387,826	\$ 387,826	
ELECTRICITY	\$ 15,581	\$ 12,500		\$ 16,250			\$ 16,250	\$ 13,375	
GAS	\$ 8,040	\$ 11,000		\$ 11,000			\$ 11,000	\$ 11,000	
WATER	\$ 1,928	\$ 1,800		\$ 1,800			\$ 1,800	\$ 1,800	
VEHICLE MAINT AND OPER-SERVICE	\$ 232	\$ 6,000		\$ 6,000			\$ 6,000	\$ 6,000	
BUILDING REPAIRS-SERVICES	\$ 11,368	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
OFFICE EQUIPMENT REPAIRS-SVC	\$ 1,598	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
TELEPHONE	\$ 2,713	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500	
POSTAGE	\$ 129	\$ 200		\$ 200			\$ 200	\$ 200	
ADVERTISING & FREIGHT	\$ 966	\$ 200		\$ 200			\$ 200	\$ 200	
SENIOR CITIZENS ACTIVITIES	\$ 13,905	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
OFFICE SUPPLIES	\$ 2,317	\$ 3,500		\$ 3,500			\$ 3,500	\$ 3,500	
BUILDING SUPPLIES	\$ 2,639	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
GASOLINE, OIL & GREASE	\$ 20,603	\$ 24,000		\$ 24,000			\$ 24,000	\$ 24,000	
FINANCE CHARGE	\$ 9							\$ -	
CLOTHING/UNIFORMS	\$ 1,695	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
IN-SERVICE TRAINING & EDUCATION	\$ 105	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
TRAVEL EXPENSES	\$ 426	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS		\$ 750		\$ 750			\$ 750	\$ 750	
VEHICLE MAINT AND OPER - SUPPLIES								\$ -	
Expenses	\$ 84,254	\$ 81,450		\$ 85,200			\$ 85,200	\$ 82,325	
Capital Outlay	\$ -	\$ -							

TOTAL COA BUDGET	\$ 383,680	\$ 461,210	11.05	\$ 473,026	11.05	15.00	\$ 473,026	\$ 470,151
<i>Less Grant Funding</i>	\$ -	\$ (49,328)	-1.55	\$ (49,328)	-1.55	-3.00	\$ (49,328)	\$ (49,328)
Total COA Appropriation	\$ 383,680	\$ 411,882	9.50	\$ 423,698	9.50	12.00	\$ 423,698	\$ 420,823

2.87%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The Clerical Salary line position that was split .20 FTE in COA for \$10,315 and .80 FTE in Youth Commission for \$41,260, totaling 1 FTE for \$51,575

has been reclassified into a Program Administrator I at a slight increase for a total of \$53,296 with the same split, to better reflect the duties performed.

The Outreach Worker position that was split 50% in COA for \$28,000 and 50% in the VNA budget as the Medical Social Worker for \$22,339, totaling 1 FTE for \$50,339 is now fully funded from the COA as part time at .50 FTE for \$28,000.

A portion of this department's budget is covered by grants in the amount of \$49,328.

YOUTH COMMISSION							Dept 0542		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Youth Commission									
DIRECTOR COA/YOUTH COMMISSION	\$ 46,123	\$ 47,274	0.50	\$ 48,638	0.50	1.00	\$ 48,638	\$ 48,638	
COUNSELOR	\$ 59,469	\$ 60,949	1.00	\$ 62,723	1.00	1.00	\$ 62,723	\$ 62,723	
CLERICAL SALARIES	\$ 37,522	\$ 41,260	0.80						
PROGRAM ANDMISTRATOR I				\$ 42,637	0.80	1.00	\$ 42,637	\$ 42,637	
LONGEVITY	\$ 2,450	\$ 2,450		\$ 2,450			\$ 2,450	\$ 2,450	
BILINGUAL OUTREACH WORKER		\$ 11,000	0.30	\$ 11,000	0.30	1.00	\$ 11,000	\$ 11,000	
PROGRAM DIRECTOR	\$ 69,974	\$ 71,728	1.00						
PREVENTION COORDINATOR		\$ 64,000	1.00						
PROGRAM COORDINATOR II				\$ 139,036	2.00	2.00	\$ 139,036	\$ 139,036	
CHNA COORDINATOR		\$ 6,000	0.20	\$ 6,000	0.20	1.00	\$ 6,000	\$ 6,000	
THERAPIST PART TIME		\$ 10,000	0.30	\$ 13,000	0.30	1.00	\$ 13,000	\$ 13,000	
OVERTIME									
SUPER LONGEVITY									
DIFFERENTIAL									
STIPEND									
SPECIALIST STIPEND								\$ -	
Salaries	\$ 215,537	\$ 314,661	5.10	\$ 325,483	5.10	8.00	\$ 325,483	\$ 325,483	
CONTRACT SVC (NU AMERICORPS MATCH)	\$ 8,800	\$ 8,800		\$ 9,800			\$ 9,800	\$ 9,800	
TELEPHONE	\$ 318	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
ADVERTISING & FREIGHT	\$ 532	\$ 200		\$ 200			\$ 200	\$ 200	
COMMUNITY ACTIVITIES	\$ 2,891	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
OFFICE SUPPLIES	\$ 902	\$ 750		\$ 750			\$ 750	\$ 750	
IN-SERVICE TRAINING & EDUCATION	\$ 4,772	\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500	
TRAVEL EXPENSES	\$ 438	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	\$ 212	\$ 300		\$ 300			\$ 300	\$ 300	
OFFICE EQUIPMENT		\$ -							
DATA PROCESSING AND MAINT SERVICES		\$ -							
Expenses	\$ 18,864	\$ 18,550		\$ 19,550			\$ 19,550	\$ 19,550	
Capital Outlay	\$ -	\$ -							
TOTAL YOUTH COMMISSION BUDGET	\$ 234,401	\$ 333,211	5.10	\$ 345,033	5.10	8.00	\$ 345,033	\$ 345,033	
Less Grant Funding	\$ -	\$ (91,000)	1.80	\$ (91,000)	-1.80	-4.00	\$ (91,000)	\$ (91,000)	
Total Youth Commission Appropriation	\$ 234,401	\$ 242,211	6.90	\$ 254,033	3.30	4.00	\$ 254,033	\$ 254,033	

4.88%

YOUTH COMMISSION BUDGET NOTES

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Clerical Salary line position that was split .20 FTE in COA for \$10,315 and .80 FTE in Youth Commission for \$41,260, totaling 1 FTE for \$51,575

has been reclassified into a Program Administrator I at a slight increase for a total of \$53,296 with the same split, to better reflect the duties performed.

The Prevention Coordinator position of 1 FTE for \$64,000 has been reclassified to a Program Coordinator II

The Program Coordinator II has been reclassified to a Program Coordinator II

A portion of this department's budget is covered by grants in the amount of \$91,000. We are in year 7 of 10 years.

LIBRARY							Dept 0610		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	DEPT FY16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
LIBRARY BUDGET									
LIBRARY DIRECTOR	\$ 94,547	\$ 96,904	1.00	\$ 99,715	1.00	1.00	\$ 99,715	\$ 99,715	
LIBRARIANS	\$ 194,043	\$ 235,939	4.00	\$ 242,767	4.00	4.00	\$ 242,767	\$ 242,767	
LIBRARY ASSISTANTS	\$ 179,171	\$ 185,733	4.00	\$ 191,103	4.00	4.00	\$ 191,103	\$ 191,103	
SECRETARIAL SALARIES (PROGRAM ADMIN 1	\$ 42,679	\$ 43,391	1.00	\$ 44,640	1.00	1.00	\$ 44,640	\$ 44,640	
PART TIME WAGES	\$ 123,812	\$ 155,123	6.33	\$ 160,401	6.33	13.00	\$ 160,401	\$ 160,401	
OVERTIME	\$ 3,376	\$ 1,000		\$ 3,300			\$ 3,300	\$ 3,300	
LONGEVITY	\$ 9,025	\$ 8,800		\$ 9,050			\$ 9,050	\$ 9,050	
NIGHT DIFFERENTIAL	\$ 7,288	\$ 7,400		\$ 9,000			\$ 9,000	\$ 9,000	
LITERACY COORDINATOR	\$ 31,561	\$ 35,299	1.00	\$ 40,843	1.00	1.00	\$ 40,843	\$ 40,843	
SUPER LONGEVITY									
ANTICIPATED BUYOUTS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 685,503	\$ 769,589	17.33	\$ 800,818	17.33	24.00	\$ 800,818	\$ 800,818	
ELECTRICITY	\$ 16,101	\$ 26,000		\$ 33,800			\$ 33,800	\$ 27,820	
FUEL	\$ 8,118	\$ 7,500		\$ 8,500			\$ 8,500	\$ 8,500	
WATER	\$ 1,418	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 29	\$ 100		\$ 100			\$ 100	\$ 100	
BUILDING REPAIRS-SERVICES	\$ 9,669	\$ 2,500		\$ 3,000			\$ 3,000	\$ 3,000	
EQUIPMENT REPAIRS-SERVICES	\$ 485	\$ 350		\$ 350			\$ 350	\$ 350	
OFFICE EQUIPMENT REPAIRS-SVC	\$ 490	\$ 100		\$ 200			\$ 200	\$ 200	
GROUNDS MAINTENANCE	\$ 806	\$ 1,000		\$ 500			\$ 500	\$ 500	
OFFICE EQUIPMENT RENTAL	\$ 2,149	\$ 3,000		\$ 600			\$ 600	\$ 600	
HVAC-MAINTENANCE CONTRACT	\$ 5,252	\$ 5,000		\$ 4,000			\$ 4,000	\$ 4,000	
BINDING	\$ 501	\$ 450		\$ 400			\$ 400	\$ 400	
TELEPHONE	\$ 406	\$ 400		\$ 400			\$ 400	\$ 400	
POSTAGE	\$ 2,301	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
ADVERTISING & FREIGHT	\$ 2,770	\$ 3,000		\$ 5,000			\$ 5,000	\$ 5,000	
LIBRARY PROGRAM LECTURES	\$ 11,855	\$ 14,000		\$ 14,000			\$ 14,000	\$ 14,000	
PRINTING & STATIONERY	\$	\$ 500		\$ 500			\$ 500	\$ 500	

LIBRARY							Dept 0610		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	DEPT FY16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
LIBRARY BUDGET									
EQUIPMENT REPAIRS-SUPPLIES	\$ 125	\$ 200		\$ 200			\$ 200	\$ 200	
BUILDING REPAIRS AND SUPPLIES	\$ 4,339	\$ 5,200		\$ 4,800			\$ 4,800	\$ 4,800	
GASOLINE, OIL & GREASE	\$ 637	\$ 1,000		\$ 600			\$ 600	\$ 600	
CLOTHING/UNIFORMS/SAFETY SHOES	\$ 450	\$ 480		\$ 480			\$ 480	\$ 480	
DATA PROCESSING SUPPLIES	\$ 7,989	\$ 7,500		\$ 8,500			\$ 8,500	\$ 8,500	
LIBRARY SUPPLIES	\$ 15,290	\$ 13,000		\$ 14,000			\$ 14,000	\$ 14,000	
IN-SERVICE TRAINING & EDUCATION	\$ 499	\$ 500		\$ 500			\$ 500	\$ 500	
TRAVEL EXPENSES	\$ 1,609	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000	
DUES & SUBSCRIPTIONS	\$ 948	\$ 800		\$ 900			\$ 900	\$ 900	
CAP OUTLAY -BOOKS AND PERIODICALS EXP	\$ 120,426	\$ 120,000		\$ 132,000			\$ 132,000	\$ 132,000	
AUTOMATION - OCLN EXPENSES	\$ 27,067	\$ 27,000		\$ 27,000			\$ 27,000	\$ 27,000	
REPLACEMENT EQUIPMENT		\$ 500		\$ 500			\$ 500	\$ 500	
Expenses	\$ 241,727	\$ 246,080		\$ 266,830			\$ 266,830	\$ 260,850	
CAPITAL OUTLAY	\$ -	\$ -							
Capital Outlay	\$ -	\$ -		\$ -			\$ -	\$ -	
TOTAL LIBRARY BUDGET	\$ 927,229	\$ 1,015,669	17.33	\$ 1,067,648	17.33	24.00	\$ 1,067,648	\$ 1,061,668	

5.12%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The Literacy Coordinator was 2 part time positions totaling 25 hours, in 2015. The Library Union requested that these be combined in to 1 full time position at 35 hours.

This will now be one person. The intent of the Finance Committee is not to have the second person grow into another position in next year's budget.

RECREATION							Dept 0630		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
RECREATION BUDGET									
DEPARTMENT HEAD SALARY	\$ 31,158	\$ 38,199	0.50	\$ 39,006	0.50	1.00	\$ 39,006	\$ 39,006	
ASSISTANT DEPT. HEAD	\$ 54,744	\$ 58,186	1.00						
ASSISTANT RECREATION DIRECTOR				\$ 56,817	1.00	1.00	\$ 56,817	\$ 56,817	
SUMMER PLAYGROUND	\$ 7,201	\$ 7,245	0.34	\$ 7,245	0.34	1.00	\$ 7,245	\$ 7,245	
EXCEPTIONAL CHILDREN'S PROGRAM	\$ 7,027	\$ 7,680	0.33	\$ 7,872	0.33	3.00	\$ 7,872	\$ 7,872	
WEST SCHOOL ATHLETIC	\$ 2,799	\$ 3,960	0.15	\$ 3,960	0.15	1.00	\$ 3,960	\$ 3,960	
SUMMER RECREATION	\$ 22,400	\$ 24,640	1.23	\$ 24,640	1.23	4.00	\$ 24,640	\$ 24,640	
LONGEVITY	\$ 2,975	\$ 2,975		\$ 1,075			\$ 1,075	\$ 1,075	
ANTICIPATED BUYOUT		\$ 4,100							
OVERTIME									
SUPER LONGEVITY									
DIFFERENTIAL									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 128,304	\$ 146,985	3.55	\$ 140,615	3.55	11.00	\$ 140,615	\$ 140,615	
ELECTRICITY	\$ 2,723	\$ 3,400		\$ 4,420			\$ 4,420	\$ 3,638	
WATER	\$ 659	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
BUILDING REPAIRS-SERVICES	\$ 358	\$ 600		\$ 600			\$ 600	\$ 600	
EQUIPMENT REPAIRS-SERVICES	\$ 105	\$ 500		\$ 500			\$ 500	\$ 500	
GROUNDS MAINTENANCE	\$ 33,433	\$ 40,000		\$ 40,000			\$ 40,000	\$ 40,000	
CONTRACT SERVICES	\$ 2,858	\$ 3,500		\$ 750			\$ 750	\$ 750	
TELEPHONE	\$ 494	\$ 600		\$ 600			\$ 600	\$ 600	
FREIGHT & EXPRESS		\$ 300							
ADVERTISING & FREIGHT	\$ 1,362	\$ 1,500		\$ 1,800			\$ 1,800	\$ 1,800	
OFFICE SUPPLIES	\$ 401	\$ 700		\$ 700			\$ 700	\$ 700	
EQUIPMENT REPAIRS-SUPPLIES		\$ 1,000		\$ 500			\$ 500	\$ 500	
BUILDING SUPPLIES	\$ 114	\$ 300		\$ 500			\$ 500	\$ 500	
GROUNDS MAINTENANCE-SUPPLIES	\$ 2,988	\$ 6,500		\$ 6,500			\$ 6,500	\$ 6,500	
GASOLINE, OIL & GREASE		\$ 25		\$ 25			\$ 25	\$ 25	
MEDICAL & FIRST AID	\$ 157	\$ 250		\$ 250			\$ 250	\$ 250	
CLOTHING/UNIFORMS	\$ 700	\$ 750		\$ 750			\$ 750	\$ 750	
PLAYGROUND SUPPLIES	\$ 1,766	\$ 1,800		\$ 1,800			\$ 1,800	\$ 1,800	
TRAVEL EXPENSES	\$ 876	\$ 800		\$ 900			\$ 900	\$ 900	
DUES & SUBSCRIPTIONS	\$ 150	\$ 150		\$ 150			\$ 150	\$ 150	
PRINTING & STATIONERY									
Expenses	\$ 49,142	\$ 65,675		\$ 63,745			\$ 63,745	\$ 62,963	
Capital Outlay	\$ -	\$ -		\$ -					
TOTAL RECREATION BUDGET	\$ 177,447	\$ 212,660	3.55	\$ 204,360	3.55	11.00	\$ 204,360	\$ 203,578	

-4%

RECREATION BUDGET NOTES

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The Assistant Department Head is retiring. This position is then being eliminated and replaced with an Assistant Recreation Director, which will require additional education and a change in skill set. However, there is still an overall savings of approximately \$1,300 due to the change in employees.

COMMUNITY EVENTS							Dept 0695 (w 0692 Rolled in)	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Community Events								
COMMUNITY EVENTS - GENERAL	\$ 3,855	\$ 10,500		\$ 10,500			\$ 10,500	\$ 10,500
FOURTH OF JULY - CHILDREN'S PROGRAM	\$ 14,234	\$ 5,430		\$ 5,430			\$ 5,430	\$ 5,430
FOURTH OF JULY - PARADE	\$ 14,655	\$ 12,760		\$ 12,760			\$ 17,760	\$ 17,760
FOURTH OF JULY - BAND CONCERT	\$ 1,350	\$ 950		\$ 950			\$ 950	\$ 950
COMMUNITY EVENTS -HAUNTED HAYRIDE	\$ 1,234	\$ 850		\$ 850			\$ 850	\$ 850
COMMUNITY EVENTS -EASTER EGG HUNT	\$ 1,426	\$ 490		\$ 500			\$ 500	\$ 500
HOLIDAY PARADE	\$ 4,603	\$ 5,000		\$ 6,000			\$ 6,000	\$ 6,000
MEMORIAL DAY/VETERANS DAY PARADE	\$ 954	\$ 3,700		\$ 3,700			\$ 3,700	\$ 3,700
POLICE DETAILS FOR COMMUNITY EVENTS Capital Outlay Banners				\$ 15,000			\$ -	\$ 30,000
Expenses	\$ 42,310	\$ 39,680		\$ 55,690			\$ 45,690	\$ 75,690
Total Community Events Budget	\$ 42,310	\$ 39,680		\$ 55,690			\$ 45,690	\$ 75,690

15.1%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

The Police Details line for \$30,000 was moved from the Police Department budget (for the same amount) in order to have a better idea of the cost of community events. This line contains all community events from the Police and not just those relating to the fireworks and parades.

The \$15,000 in the Capital Outlay Banners line was removed by the Town Manager as it as one time expense and replaced with Article 38G.1

PARKS							Dept 0650		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Parks Budget									
EQUIPMENT REPAIRS-SERVICES	\$ 2,010.00	\$ 500		\$ 500			\$ 500	\$ 500	
MACHINERY/TRUCK RENTAL	\$ 11,600.00	\$ 35,000		\$ 35,000			\$ 35,000	\$ 35,000	
SAFETY-SERVICES		\$ 200		\$ 200			\$ 200	\$ 200	
ADVERTISING & FREIGHT		\$ 500		\$ 500			\$ 500	\$ 500	
EQUIPMENT REPAIRS-SUPPLIES	\$ 10,138.45	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
SMALL TOOLS		\$ 450		\$ 450			\$ 450	\$ 450	
LOAM & GRASS SEED	\$ 957.00	\$ 2,000		\$ 5,000			\$ 5,000	\$ 5,000	
TREE WORK SUPPLIES	\$ 280.00	\$ 500		\$ 10,000			\$ 10,000	\$ 10,000	
PESTICIDES & HERBICIDES	\$ 1,031.99	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000	
SAFETY SUPPLIES		\$ 100		\$ 100			\$ 100	\$ 100	
Expenses	\$ 26,017.44	\$ 48,250		\$ 60,750			\$ 60,750	\$ 60,750	
CAPITAL OUTLAY ADDITIONAL EQUIPMENT	\$ 3,005.00	\$ 4,000		\$ 3,975			\$ 3,975	\$ 3,975	
Capital Outlay	\$ 3,005.00	\$ 4,000		\$ 3,975			\$ 3,975	\$ 3,975	
TOTAL PARKS BUDGET	\$ 29,022.44	\$ 52,250		\$ 64,725			\$ 64,725	\$ 64,725	

24%

The Tree Work Supplies line increased \$9,500 to cover the cost of trees to line the corridors leading into town.

CEDAR HILL ENTERPRISE							Dept 0651 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
CEDAR HILL ENTERPRISE BUDGET								
GENERAL MANAGER	\$ 59,469	\$ 60,949	1.00	\$ 58,230	1.00	1.00	\$ 58,230	\$ 58,230
ASSISTANT SUPERINTENDENT		\$ 35,000	1.00	\$ 36,992	1.00	1.00	\$ 36,992	\$ 36,992
SEASONAL EMPLOYEES	\$ 32,290	\$ 30,000	1.10	\$ 30,000	1.10	1.00	\$ 30,000	\$ 30,000
SICK LEAVE BUYBACK								
LONGEVITY								
SUPER LONGEVITY								
OVERTIME								
ANTICIPATED BUYOUTS								
OUT OF GRADE								
DIFFERENTIALS								
STIPEND								
SPECIALIST STIPEND								
Salaries	\$ 91,759	\$ 125,949	3.10	\$ 125,221	3.10	3.00	\$ 125,221	\$ 125,221
ELECTRICITY	\$ 11,084	\$ 11,000		\$ 14,300			\$ 14,300	\$ 11,770
FUEL	\$ 1,999	\$ 2,600		\$ 2,600			\$ 2,600	\$ 2,600
WATER	\$ 326	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
BUILDING REPAIRS SERVICES	\$ 5,349	\$ 1,500		\$ 1,500			\$ 1,500	\$ 1,500
EQUIPMENT REPAIRS-SERVICES	\$ 3,785	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000
GOLF CART RENTAL	\$ 18,332	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000
CREDIT CARD FEES	\$ 2,436	\$ 2,900		\$ 2,900			\$ 2,900	\$ 2,900
TELEPHONE	\$ 1,760	\$ 2,700		\$ 2,700			\$ 2,700	\$ 2,700
ADVERTISING AND FREIGHT	\$ 78	\$ 1,250		\$ 1,500			\$ 1,500	\$ 1,500
PRO-SHOP MERCHANDISE	\$ 2,780	\$ 6,000		\$ 6,000			\$ 6,000	\$ 6,000
OFFICE SUPPLIES	\$ 380	\$ 200		\$ 250			\$ 250	\$ 250
EQUIPMENT REPAIRS-SUPPLIES	\$ 7,919	\$ 7,500		\$ 8,500			\$ 8,500	\$ 8,500
BUILDING REPAIRS-SUPPLIES	\$ 1,895	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500
LOAM & GRASS SEED	\$ 531	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000
GROUNDS MAINTENANCE-SUPPLIES	\$ 3,524	\$ 5,000		\$ 6,500			\$ 6,500	\$ 6,500
IRRIGATION SUPPLY	\$ 4,596	\$ 7,500		\$ 7,500			\$ 7,500	\$ 7,500

CEDAR HILL ENTERPRISE							Dept 0651 & 0710		
ACCOUNT DESCRIPTION	FISCAL 14 BUDGET	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
CEDAR HILL ENTERPRISE BUDGET									
GASOLINE, OIL & GREASE	\$ 7,124	\$ 11,500		\$ 11,500			\$ 11,500	\$ 11,500	
CHEMICALS	\$ 13,913	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
DUES & SUBSCRIPTIONS	\$ 300	\$ 750		\$ 1,000			\$ 1,000	\$ 1,000	
INSERVICE TRAINING & EDUCATION	\$ 157								
INS - BOND		\$ 115		\$ 115			\$ 115	\$ 115	
PETTY CASH		\$ 250		\$ 250			\$ 250	\$ 250	
Expenses	\$ 88,267	\$ 116,265		\$ 122,615			\$ 122,615	\$ 120,085	
Capital Outlay	\$ -	\$ -		\$ -					
INDIRECT COSTS / REIMBURSEMENTS	\$ 43,449	\$ 41,638		\$ 32,658			\$ 32,658	\$ 32,658	
TRANSFERS TO GENERAL FUND									
Indirect Costs and Transfers to General Fund	\$ 43,449	\$ 41,638		\$ 32,658			\$ 32,658	\$ 32,658	
PRINCIPAL	\$ 26,000	\$ 24,000		\$ 25,000			\$ 25,000	\$ 25,000	
INTEREST	\$ 2,417	\$ 1,465		\$ 2,073			\$ 2,073	\$ 2,073	
INTEREST SHORT		\$ 570							
Debt Services	\$ 28,417	\$ 26,035		\$ 27,073			\$ 27,073	\$ 27,073	
TOTAL CEDAR HILL ENTERPRISE BUDGET	\$ 251,892	\$ 309,887	3.10	\$ 307,567	3.10	3.00	\$ 307,567	\$ 305,037	

-1%

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of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The previous General Manager left and was replaced by the then Assistant for a cost savings.

The Assistant Superintendent was only funded for a partial year in 2015 and is now in the budget at full year salary and the position is filled.

This Enterprise Account is being subsidized by \$91,995 in this budget.

PUBLIC HEALTH							Dept 0522		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Public Health Budget									
DEPARTMENT HEAD SALARY	\$ 94,547	\$ 96,904	1.00	\$ 99,715	1.00	1.00	\$ 99,715	\$ 99,715	
PUBLIC HEALTH NURSES	\$ 159,911	\$ 217,359	3.30	\$ 282,757	4.30	10.00	\$ 275,468	\$ 275,468	
PATIENT ACCOUNT MANAGER	\$ 66,264	\$ 66,264	1.00	\$ 66,518	1.00	1.00	\$ 66,518	\$ 66,518	
ASSISTANT ADMINISTRATOR	\$ 67,534	\$ 81,161	1.00	\$ 79,325	1.00	1.00	\$ 79,325	\$ 79,325	
CLERICAL SALARIES	\$ 68,975	\$ 70,833	1.50	\$ 71,104	1.50	2.00	\$ 71,104	\$ 71,104	
LONGEVITY	\$ 7,050	\$ 6,550		\$ 6,400			\$ 6,400	\$ 6,400	
QI SUPERVISOR	\$ 90,179	\$ 66,264	1.00						
MEDICAL SOCIAL WORKER	\$ 11,123	\$ 22,339	0.50						
REHABILITATION	\$ 103,032	\$ 110,000		\$ 114,000		10.00	\$ 114,000	\$ 114,000	
SICK LEAVE BUYBACK	\$ 3,909								
SUPER LONGEVITY									
OVERTIME									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 672,524	\$ 737,674	9.30	\$ 719,819	8.80	25.00	\$ 712,529	\$ 712,529	
VEHICLE MAINT AND OPER-SERVICE	\$ 97	\$ 1,250		\$ 1,250			\$ 1,250	\$ 1,250	
OFFICE EQUIPMENT REPAIRS-SERVICE	\$ 324	\$ 4,000		\$ 500			\$ 500	\$ 500	
ACCOUNTANT FEES	\$ 7,000	\$ 7,500		\$ 7,500			\$ 7,500	\$ 7,500	
DATA PROCESS AND MAINT-SERV	\$ 18,060	\$ 19,000		\$ 20,000			\$ 20,000	\$ 20,000	
CONTRACT SERVICES	\$ 93,605	\$ 107,500		\$ 107,500			\$ 107,500	\$ 107,500	
VETERINARIAN FEES		\$ 300		\$ 300			\$ 300	\$ 300	
TUITION REIMBURSEMENT		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
TELEPHONE	\$ 374	\$ 1,900		\$ 1,000			\$ 1,000	\$ 1,000	
ADVERTISING & FREIGHT	\$ 4,563	\$ 6,900		\$ 6,900			\$ 6,900	\$ 6,900	
CONFERENCE EXPENSES	\$ 667	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000	
OFFICE SUPPLIES	\$ 4,942	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000	
PRINTING & STATIONERY	\$ 945	\$ 1,800		\$ 1,800			\$ 1,800	\$ 1,800	
GASOLINE, OIL AND GREASE	\$ 194	\$ 600		\$ 600			\$ 600	\$ 600	
MEDICAL & FIRST AID	\$ 8,535	\$ 9,500		\$ 14,000			\$ 14,000	\$ 14,000	
IMMUNIZATIONS	\$ 3,183	\$ 9,500		\$ 6,500			\$ 6,500	\$ 6,500	

PUBLIC HEALTH							Dept 0522		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
Public Health Budget									
CLOTHING/UNIFORMS	\$ 345	\$ 500		\$ 500			\$ 500	\$ 500	
DATA PROCESSING SUPPLIES	\$ 4,145	\$ 4,000		\$ 5,000			\$ 5,000	\$ 5,000	
IN-SERVICE TRAINING & EDUCATION	\$ 2,735	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500	
TRAVEL EXPENSES	\$ 15	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
MILEAGE REIMBURSEMENT	\$ 7,295	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000	
PUBLIC HEALTH ACTIVITIES		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	\$ 2,754	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500	
MISCELLANEOUS OTHER EXPENSES		\$ 500		\$ 500			\$ 500	\$ 500	
MEDICARE PAYBACK		\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000	
Expenses	\$ 159,778	\$ 224,750		\$ 223,850			\$ 223,850	\$ 223,850	
INDIRECT COSTS / REIMBURSEMENTS	\$ 261,257	\$ 214,327		\$ 215,225			\$ 215,225	\$ 215,225	
TRANSFER TO CAPITAL PROJECTS		\$ 200,000							
TRANSFER TO GENERAL FUND	\$ -	\$ -							
TRANSFER TO SPECIAL REVENUE	\$ -	\$ -							
Indirect Costs and Transfers to GF/SRF	\$ 261,257	\$ 414,327		\$ 215,225			\$ 215,225	\$ 215,225	
TOTAL PUBLIC HEALTH BUDGET	\$ 1,093,559	\$ 1,376,751	9.30	\$ 1,158,894	8.80	25.00	\$ 1,151,604	\$ 1,151,604	

-16%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

The QI Supervisor has been reclassified into the Assistant Administrator position for an increase of \$13,061, including the 2.5%.

The Medical Social Worker position that was split 50% in COA for \$28,000 as the Outreach Coordinator and 50% in the VNA budget as the Medical Social Worker for \$22,339, totaling 1 FTE for \$50,339 is now fully funded from the COA as part time at .50 FTE for \$28,000. In other words, the VNA portion of this position has been defunded.

The number of Public Health Nurses has increased by 1 FTE, with an additional cost.

WATER ENTERPRISE BUDGET							Dept 0450 & 0710		
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM	
WATER ENTERPRISE BUDGET									
SUPERINTENDENT	\$ 59,685	\$ 66,858	0.47	\$ 71,556	0.47	1.00	\$ 71,556	\$ 71,556	
ASSISTANT SUPERINTENDENT	\$ 53,484	\$ 54,820	0.50	\$ 56,403	0.50	1.00	\$ 56,403	\$ 56,403	
PWD FOREMAN	\$ 67,944	\$ 68,894	1.00	\$ 734,644	1.00	1.00	\$ 73,465	\$ 73,465	
HOISTING EQUIPMENT OPERATOR	\$ 57,838	\$ 58,788	1.00	\$ 62,440	1.00	1.00	\$ 62,440	\$ 62,440	
MOTOR EQUIPMENT REPAIRMAN	\$ 24,910	\$ 28,919	0.50	\$ 31,733					
HEAD PUMPING STATION OPERATOR	\$ 61,983	\$ 63,214	1.00	\$ 68,225	1.00	1.00	\$ 68,225	\$ 68,225	
PUMPING STA OPER/METER READER (5)	\$ 209,990	\$ 283,307	5.00	\$ 301,787	5.00	5.00	\$ 269,441	\$ 269,441	
P W MAINT CRAFTSMAN (2)	\$ 94,220	\$ 103,583	2.00	\$ 105,387	2.00	2.00	\$ 105,387	\$ 105,387	
SPEC MOTOR EQUIP OPERATOR (1)	\$ 48,880	\$ 51,292	1.00	\$ 54,370	1.00	1.00	\$ 54,370	\$ 54,370	
P W MAINT MAN-HMEO (2.25)	\$ 106,899	\$ 115,411	2.25	\$ 120,882	2.25	3.00	\$ 120,882	\$ 120,882	
OUT OF GRADE WAGES	\$ 131	\$ 12,000		\$ 12,000			\$ 9,500	\$ 9,500	
BILLING SYSTEM MANAGER	\$ 30,767	\$ 31,242	0.50	\$ 33,074					
CLERICAL SALARIES	\$ 31,457	\$ 24,394	0.50	\$ 24,072	0.50	1.00	\$ 24,072	\$ 24,072	
TEMPORARY CLERK	\$ 3,273								
JUNIOR ENGINEER	\$ 8,073	\$ 806							
OVERTIME	\$ 81,431	\$ 65,000		\$ 65,000			\$ 65,000	\$ 65,000	
WATER SERVICE INSPECTOR	\$ 92,248	\$ 113,243	2.00	\$ 120,715	2.00	2.00	\$ 98,386	\$ 98,386	
WEEKEND BEEPERS	\$ 14,216	\$ 14,000		\$ 14,000			\$ 14,000	\$ 14,000	
PUMPING STN OPERATOR/BKFLOW	\$ 30,314	\$ 56,821	1.00	\$ 60,357	1.00	1.00	\$ 54,370	\$ 54,370	
LONGEVITY	\$ 13,030	\$ 13,490		\$ 13,490			\$ 13,490	\$ 13,490	
SICK LEAVE BUYBACK	\$ 3,040	\$ 1,200		\$ 1,200			\$ 1,200	\$ 1,200	
CLERK/DISPATCHER	\$ 20,306	\$ 20,623	0.33	\$ 21,829	0.33	1.00	\$ 21,324	\$ 21,324	
ASSISTANT TOWN ENGINEER	\$ 1,636	\$ 25,048	0.33	\$ 26,926	0.33	1.00	\$ 29,521	\$ 29,521	
CHIEF PUMPING STATION OPERATOR		\$ 36,227	0.50	\$ 38,944	0.50	1.00	\$ 37,277	\$ 37,277	
DIRECTOR OF ADMINSTRATION 1					0.25	1.00	\$ 20,368	\$ 20,368	
PROGRAM ADMINSTRATOR I					0.75	2.00	\$ 48,114	\$ 48,114	
CLERK PART-TIME BID & PROCUREMENT									
SUPER LONGEVITY									
ANTICIPATED BUYOUTS									
OUT OF GRADE									
DIFFERENTIALS									
STIPEND									
SPECIALIST STIPEND									
Salaries	\$ 1,115,752	\$ 1,309,179	19.88	\$ 2,039,034	19.88	26.00	\$ 1,318,792	\$ 1,318,792	

WATER ENTERPRISE BUDGET							Dept 0450 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
WATER ENTERPRISE BUDGET								
POLICE DETAILS	\$ 30,704	\$ 10,000		\$ 25,000			\$ 25,000	\$ 25,000
ELECTRICITY	\$ 118,121	\$ 160,000		\$ 208,000			\$ 208,000	\$ 171,200
GAS	\$ 29,091	\$ 28,000		\$ 28,000			\$ 28,000	\$ 28,000
FUEL		\$ 2,000		\$ 1,500			\$ 1,500	\$ 1,500
WATER PAYMENTS	\$ 126,844	\$ 125,000		\$ 129,000			\$ 129,000	\$ 129,000
MWRA WATER ASSESSMENT	\$ 758,402	\$ 805,149		\$ 833,329			\$ 833,329	\$ 1,106,344
CDL DRUG/ALCOHOL TESTING	\$ 509	\$ 900		\$ 1,200			\$ 1,200	\$ 1,200
LEAK DETECTION	\$ 19,334	\$ 35,000		\$ 35,000			\$ 35,000	\$ 35,000
MWRA ENTRANCE FEE	\$ 432,264	\$ 432,264		\$ 432,264			\$ 432,264	\$ 432,264
VEHICLE MAINT AND OPER-SERVICE	\$ 1,161	\$ 7,000		\$ 8,000			\$ 8,000	\$ 8,000
BUILDING REPAIRS-SERVICES	\$ 1,599	\$ 5,000		\$ 10,000			\$ 10,000	\$ 10,000
EQUIPMENT REPAIRS-SERVICES	\$ 60,575	\$ 41,000		\$ 41,000			\$ 41,000	\$ 41,000
MACHINERY REPAIRS-SERVICES		\$ 800		\$ 800			\$ 800	\$ 800
OFFICE EQUIPMENT REPAIRS-SVC		\$ 500		\$ 500			\$ 500	\$ 500
STRT,SWR,SIDWLK,WELL SERVICES	\$ 12,144	\$ 59,000		\$ 59,000			\$ 59,000	\$ 59,000
MACHINERY/TRUCK RENTAL	\$ 3,483	\$ 8,000		\$ 8,000			\$ 8,000	\$ 8,000
DATA PROCESS AND MAINT-SERV	\$ 8,786			\$ 3,000			\$ 3,000	\$ 3,000
CONSULTANT FEES	\$ 10,482	\$ 40,000		\$ 40,000			\$ 40,000	\$ 40,000
LABORATORY FEES	\$ 38,604	\$ 65,000		\$ 65,000			\$ 65,000	\$ 65,000
IN SERVICE TRAINING TUITION	\$ 2,346	\$ 12,000		\$ 12,000			\$ 12,000	\$ 12,000
SAFETY-SERVICES	\$ 898	\$ 600		\$ 600			\$ 600	\$ 600
TELEPHONE	\$ 28,521	\$ 25,000		\$ 30,000			\$ 30,000	\$ 30,000
POSTAGE	\$ 7,003	\$ 10,000		\$ 13,200			\$ 13,200	\$ 13,200
FREIGHT & EXPRESS		\$ 750		\$ 750			\$ 750	\$ 750
ADVERTISING & FREIGHT	\$ 859	\$ 2,500		\$ 3,500			\$ 3,500	\$ 3,500
REPAIR AND MAINTENANCE		\$ 42,300		\$ 42,300			\$ 42,300	\$ 42,300
PRINTING & STATIONERY	\$ 5,590	\$ 8,000		\$ 8,000			\$ 8,000	\$ 8,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 48,002	\$ 50,000		\$ 50,000			\$ 50,000	\$ 50,000
OFFICE EQUIPMENT RPS-SUPPLY	\$ 554	\$ 1,500		\$ 1,000			\$ 1,000	\$ 1,000
MACHINERY REPAIRS-SUPPLIES	\$ 2,700	\$ 2,000		\$ 2,000			\$ 2,000	\$ 2,000
BUILDING REPAIRS-SUPPLIES	\$ 3,600	\$ 5,000		\$ 8,000			\$ 8,000	\$ 8,000
PAINTS	\$ 1,298	\$ 2,000		\$ 4,000			\$ 4,000	\$ 4,000
SMALL TOOLS	\$ 6,655	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000
LOAM & GRASS SEED	\$ 298	\$ 100		\$ 100			\$ 100	\$ 100
STREET,SWR,SIDEWALK,WELL MATRL	\$ 4,514	\$ 26,000		\$ 20,000			\$ 20,000	\$ 20,000
VEHICLE MAINT AND OPER-SUPPLIES	\$ 31,402	\$ 25,000		\$ 30,000			\$ 30,000	\$ 30,000
GASOLINE, OIL & GREASE	\$ 40,046	\$ 50,000		\$ 50,000			\$ 50,000	\$ 50,000
SAFETY SUPPLIES	\$ 3,267	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500

WATER ENTERPRISE BUDGET							Dept 0450 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
WATER ENTERPRISE BUDGET								
BOOKS		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
MAPS & CHARTS	\$ 784	\$ 1,500		\$ 1,000			\$ 1,000	\$ 1,000
MISC MATERIALS & SUPPLY	\$ 54,933	\$ 128,500		\$ 90,750			\$ 90,750	\$ 90,750
WATER METERS	\$ 30,844	\$ 95,000		\$ 100,000			\$ 100,000	\$ 100,000
CLOTHING/UNIFORMS	\$ 15,005	\$ 12,500		\$ 16,000			\$ 16,000	\$ 16,000
CHEMICALS	\$ 68,841	\$ 125,000		\$ 100,000			\$ 100,000	\$ 100,000
CERTIFICATION SCHOOL		\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000
TRAVEL EXPENSES	\$ 529	\$ 100		\$ 100			\$ 100	\$ 100
DUES & SUBSCRIPTIONS	\$ 319	\$ 800		\$ 800			\$ 800	\$ 800
APPLICATION FEES		\$ 100		\$ 100			\$ 100	\$ 100
DEP ASSESSMENT	\$ 5,936	\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000
PETTY CASH		\$ 100		\$ 100			\$ 100	\$ 100
STATE DIESEL TAX	\$ 3,704	\$ 4,000		\$ 4,000			\$ 4,000	\$ 4,000
MISCELLANEOUS OTHER EXPENSES	\$ 1,170	\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
DATA PROCESSING SUPPLIES								
CEMENT GRAVEL AND PAVING MATTER	\$ 31,653			\$ 10,000			\$ 10,000	\$ 10,000
PHOTOGRAPHIC SUPPLIES								
CROSS TIE DEAD END MAINS				\$ 12,000			\$ 12,000	\$ 12,000
CAP OUTLAY	\$ 2,624	\$ 3,967		\$ 3,967			\$ 3,967	\$ 3,967
Expenses	\$ 2,055,998	\$ 2,484,430		\$ 2,568,360			\$ 2,568,360	\$ 2,804,575
INDIRECT COSTS / REIMBURSEMENTS	\$ 556,757	\$ 570,749		\$ 627,878			\$ 627,878	\$ 627,878
TRANSFER TO CAPITAL PROJECTS	\$ 48,729	\$ 15,000						
Indirect Costs and Transfers	\$ 605,486	\$ 585,749		\$ 627,878			\$ 627,878	\$ 627,878
PRINCIPAL	\$ 1,043,815	\$ 1,146,311		\$ 1,467,935			\$ 1,467,935	\$ 1,467,935
INTEREST	\$ 198,897	\$ 159,166		\$ 166,458			\$ 166,458	\$ 166,458
TOWN.INTEREST - SHORT-TERM	\$ 6,225	\$ 7,500						
ADMINISTRATIVE FEES	\$ 2,498	\$ 2,400		\$ 2,400			\$ 2,400	\$ 2,400
Debt Service	\$ 1,251,434	\$ 1,315,377		\$ 1,636,793			\$ 1,636,793	\$ 1,636,793
TOTAL WATER ENTERPRISE BUDGET	\$ 5,028,670	\$ 5,694,735	19.88	\$ 6,872,066	19.88	26.00	\$ 6,151,824	\$ 6,388,038

8.03%

WATER DEPARTMENT BUDGET NOTES

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

Changes of personnel to this department have been made as follows:

the Billing Systems Manager that was split .5 FTE in Water and .5 FTE in Sewer, totaling \$63,914 has been eliminated and the funding used to cover other Public Works reorganizations.

The Motor Equipment Repairman position for .5 FTE for \$31,733 has been defunded. There were 2 total FTE, .5 in Water, .5 in Sewer, .5 in DPW General and .5 in Sanitation.

Only the .5 in DPW General and Highway remains.

The Senior Clerk I position for 1 FTE for \$48,139 in General DPW Highway has been reclassified into a Program Administrator I split .25% in each of Highway, Sanitation, Water and Sewer, totaling 1 FTE for \$57,976.

The Director of Administration is a new position split .25 FTE at \$20,368 each in DPW General Highway, Sanitation, Water and Sewer for a total of \$81,472 at 1 FTE.

There are 2 people filling the .75 FTE for the Program Administrator I position, as follows:

One person is split .5 Water and .5 Sewer, totaling 1 FTE. One person is split .25 DPW General, .25 Sanitation, .25 Water and .25 Sewer, totaling 1 FTE.

The MWRA final assessment was received for \$1,106,344, which accounts for the increase of \$273,015. Sewer decreased by almost the same amount.

The Debt Service increased by \$321,416 due to recent borrowing.

This Enterprise Account is being subsidized by \$850,412 in this budget.

SEWER ENTERPRISE FUND (SEWER AND DRAINS)							Dept 440 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Sewer Enterprise (Sewer and Drains)								
SUPERINTENDENT	\$ 46,658	\$ 46,943	1.00	\$ 50,242	0.33	1.00	\$ 50,242	\$ 50,242
ASSISTANT SUPERINTENDENT	\$ 53,484	\$ 54,820	0.50	\$ 56,403	0.50	1.00	\$ 56,403	\$ 56,403
SENIOR ENGINEERING/GIS COORDINATOR	\$ 11,699	\$ 32,961	0.40	\$ 31,479	0.40	1.00	\$ 31,479	\$ 31,479
PWD FOREMAN	\$ 67,944	\$ 72,360	1.00	\$ 73,465	1.00	1.00	\$ 73,465	\$ 73,465
HOISTING EQUIPMENT OPERATOR (1.5)	\$ 53,996	\$ 77,174	1.50	\$ 82,237	1.50	2.00	\$ 82,237	\$ 82,237
MOTOR EQUIPMENT REPAIRMAN	\$ 24,910	\$ 26,413	0.50	\$ 29,711				
PUMPING STA OPER/METER READER (1)	\$ 48,880	\$ 56,469	1.00	\$ 57,116	1.00	1.00	\$ 57,116	\$ 57,116
P W MAINT CRAFTSMAN	\$ 43,940	\$ 52,847	1.00	\$ 54,117	0.50	1.00	\$ 27,185	\$ 27,185
SPEC MOTOR EQUIP OPERATOR	\$ 56,146	\$ 59,268	1.00	\$ 60,357	1.00	1.00	\$ 60,008	\$ 60,008
P W MAINT MAN-HMEO (2.25)	\$ 107,182	\$ 121,844	2.25	\$ 130,502	1.00	1.00	\$ 123,166	\$ 123,166
OUT OF GRADE WAGES	\$ 1,599	\$ 13,000		\$ 13,000			\$ 10,500	\$ 10,500
BILLING SYSTEM MANAGER	\$ 30,767	\$ 32,672	0.50	\$ 33,399				
BILLING CLERK	\$ 23,451	\$ 25,058	0.50	\$ 26,937	0.50	1.00	\$ 24,072	\$ 24,072
TEMPORARY CLERK	\$ 3,273							
ASSOCIATE ENGINEER	\$ 59,469	\$ 61,755	1.00	\$ 66,387	1.00	1.00	\$ 62,723	\$ 62,723
OVERTIME	\$ 8,265	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000
LONGEVITY	\$ 8,530	\$ 11,088		\$ 11,088			\$ 11,088	\$ 11,088
SICK LEAVE BUYBACK		\$ 1,000		\$ 1,000			\$ 1,000	\$ 1,000
CLERK/DISPATCHER	\$ 20,306	\$ 21,761	0.33	\$ 21,829	0.33	1.00	\$ 21,324	\$ 21,324
ASSISTANT TOWN ENGINEER	\$ 1,636	\$ 25,925	0.33	\$ 27,870	0.33	1.00	\$ 29,521	\$ 29,521
CHIEF PUMPING STATION OPERATOR		\$ 36,227	0.50	\$ 38,944	0.50	1.00	\$ 37,277	\$ 37,277
DIRECTOR OF ADMINISTRATION					0.25	1.00	\$ 20,368	\$ 20,368
PROGRAM ADMINSTRATOR I					0.75	2.00	\$ 48,114	\$ 48,114
BLDG MAINT CRAFTSMAN	\$ 8,073							
CLERK PART-TIME BID & PROCUREMENT								
SUPER LONGEVITY								
ANTICIPATED BUYOUTS								
DIFFERENTIALS								
STIPEND								
SPECIALIST STIPEND								
Salaries	\$ 680,208	\$ 849,585	13.31	\$ 886,082	10.89	18.00	\$ 847,289	\$ 847,289
Reserve Fund	\$ -	\$ 10,000						
Reserve Fund	\$ -	\$ 10,000		\$ -			\$ -	\$ -

SEWER ENTERPRISE FUND (SEWER AND DRAINS)							Dept 440 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Sewer Enterprise (Sewer and Drains)								
POLICE DETAILS	\$ 5,316	\$ 15,000		\$ 18,000			\$ 18,000	\$ 18,000
ELECTRICITY	\$ 93,229	\$ 80,000		\$ 104,000			\$ 104,000	\$ 85,600
GAS	\$ 3,659	\$ 17,000		\$ 17,000			\$ 17,000	\$ 17,000
SEWER PAYMENTS	\$ 135,162	\$ 130,000		\$ 130,000			\$ 130,000	\$ 130,000
MASS WATER RESOURCE AUTHORITY	\$ 4,364,713	\$ 4,558,552		\$ 4,718,101			\$ 4,718,101	\$ 4,437,776
CDL DRUG/ALCOHOL TESTING	\$ 269	\$ 700		\$ 700			\$ 700	\$ 700
VEHICLE MAINT AND OPER-SERVICE	\$ 1,273	\$ 8,000		\$ 8,000			\$ 8,000	\$ 8,000
BUILDING REPAIRS-SERVICES	\$ 1,599	\$ 6,500		\$ 6,500			\$ 6,500	\$ 6,500
EQUIPMENT REPAIRS-SERVICES	\$ 20,926	\$ 32,000		\$ 32,000			\$ 32,000	\$ 32,000
MACHINERY/TRUCK RENTAL	\$ 6,249	\$ 20,000		\$ 12,000			\$ 12,000	\$ 12,000
DATA PROCESS AND MAINT-SERV	\$ 11,747	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000
CONSULTANT FEES	\$ 44	\$ 17,000		\$ 15,000			\$ 15,000	\$ 15,000
SAFETY-SERVICES	\$ 348	\$ 500		\$ 500			\$ 500	\$ 500
TELEPHONE	\$ 12,602	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000
POSTAGE	\$ 6,783	\$ 7,500		\$ 7,500			\$ 7,500	\$ 7,500
ADVERTISING & FREIGHT	\$ 1,139	\$ 600		\$ 600			\$ 600	\$ 600
EQUIPMENT REPAIRS-SUPPLIES	\$ 21,621	\$ 26,000		\$ 35,000			\$ 35,000	\$ 35,000
BUILDING REPAIRS-SUPPLIES	\$ 3,482	\$ 12,000		\$ 12,000			\$ 12,000	\$ 12,000
SMALL TOOLS	\$ 420	\$ 3,000		\$ 3,000			\$ 3,000	\$ 3,000
LOAM & GRASS SEED	\$ 350	\$ 100		\$ 1,000			\$ 1,000	\$ 1,000
VEHICLE MAINT AND OPER-SUPPLIES	\$ 17,556	\$ 21,000		\$ 21,000			\$ 21,000	\$ 21,000
GASOLINE, OIL & GREASE	\$ 39,948	\$ 54,000		\$ 65,000			\$ 65,000	\$ 65,000
SAFETY SUPPLIES	\$ 620	\$ 1,200		\$ 1,000			\$ 1,000	\$ 1,000
BOOKS		\$ 400		\$ 400			\$ 400	\$ 400
MISC EXP	\$ 409							\$ -
CEMENT, GRAVEL, SAND, PAVING MATR	\$ 12,343	\$ 20,000		\$ 20,000			\$ 20,000	\$ 20,000
MANHOLES, CATCHBASINS & CURBS	\$ 6,323	\$ 13,500		\$ 13,500			\$ 13,500	\$ 13,500
PIPE & FITTINGS	\$ 229	\$ 5,000		\$ 5,000			\$ 5,000	\$ 5,000
SEWER MAIN AND STUB EXTENSIONS		\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500
SEWER STUB EXTENSIONS		\$ 2,500		\$ 2,500			\$ 2,500	\$ 2,500
SEWER SYSTEM REHAB		\$ 10,000		\$ 10,000			\$ 10,000	\$ 10,000
CLOTHING/UNIFORMS	\$ 6,460	\$ 10,000		\$ 16,000			\$ 16,000	\$ 16,000
CHEMICALS	\$ 4,222	\$ 15,000		\$ 15,000			\$ 15,000	\$ 15,000
VARIOUS LICENSES	\$ 60	\$ 650		\$ 650			\$ 650	\$ 650

SEWER ENTERPRISE FUND (SEWER AND DRAINS)							Dept 440 & 0710	
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Sewer Enterprise (Sewer and Drains)								
CERTIFICATION SCHOOL	\$ 2,304	\$ 1,600		\$ 1,600			\$ 1,600	\$ 1,600
DUES & SUBSCRIPTIONS		\$ 100		\$ 100			\$ 100	\$ 100
APPLICATION FEES-UNDERGROUND		\$ 500		\$ 500			\$ 500	\$ 500
STATE DIESEL TAX	\$ 3,704	\$ 4,500		\$ 4,500			\$ 4,500	\$ 4,500
EASEMENTS		\$ 75		\$ 75			\$ 75	\$ 75
Expenses	\$ 4,785,108	\$ 5,116,977		\$ 5,320,226			\$ 5,320,226	\$ 5,021,501
CAPITAL OUTLAY	\$ -	\$ 3,890		\$ 3,890			\$ 3,890	\$ 3,890
Capital Outlay	\$ -	\$ 3,890		\$ 3,890			\$ 3,890	\$ 3,890
TRANSFER TO GENERAL FUND IN FY13	\$ 5,448	\$ -						
TRANSFER TO CAPITAL PROJECTS	\$ 390,000	\$ 299,711						
INDIRECT COSTS / REIMBURSEMENTS	\$ 337,575	\$ 351,033		\$ 408,675			\$ 408,675	\$ 408,675
Indirect Costs and Transfers to GR/CPF	\$ 733,023	\$ 650,744		\$ 408,675			\$ 408,675	\$ 408,675
PRINCIPAL	\$ 333,320	\$ 326,067		\$ 318,760			\$ 318,760	\$ 313,960
INTEREST	\$ 98,231	\$ 81,320		\$ 94,389			\$ 94,389	\$ 90,549
INTEREST - SHORT-TERM		\$ 15,579						
Debt Service	\$ 431,551	\$ 422,966		\$ 413,149			\$ 413,149	\$ 404,509
TOTAL SEWER ENTERPRISE FUND	\$ 6,629,889	\$ 7,054,162	13.31	\$ 7,032,023	10.89	18.00	\$ 6,993,230	\$ 6,685,864

-0.86%

All salaries have increased per their contracts and/or step placement on the grid, unless otherwise noted. Any changes due to the recently settled THEA contract will be handled as part of Article 15 and if approved, will be rolled into the appropriate departments after Town Meeting.

of Employees has been added to show the number of people working in the department that are actually making up the FTE.

Town Department Electricity lines were originally budgeted with up to a 37% increase. The Fincomm reduced this line to 2015 levels + 7% increase, due to rate predictions.

Changes of personnel to this department have been made as follows:

The Billing Systems Manager that was split .5 FTE in Water & .5 FTE in Sewer, totaling \$63,914 has been eliminated & the funding used to cover other Public Works reorganizations. The Motor Equipment Repairman position for .5 FTE for \$29,711 has been defunded. There were 2 total FTE, .5 in Water, .5 in Sewer, .5 in DPW General and .5 in Sanitation

Only the .5 in DPW General and Highway remains.

The Senior Clerk I position for 1 FTE for \$48,139 in General DPW Highway has been reclassified into a Program Administrator I split .25% in each of Highway, Sanitation, Water and Sewer, totaling 1 FTE for \$57,976.

The Director of Administration is a new position split .25 FTE at \$20,368 each in DPW General Highway, Sanitation, Water and Sewer for a total of \$81,472 at 1 FTE.

There are 2 people filling the .75 FTE for the Program Administrator I position, as follows:

One person is split .5 Water and .5 Sewer, totaling 1 FTE. One person is split .25 DPW General, .25 Sanitation, .25 Water and .25 Sewer, totaling 1 FTE.

The MWRA final assessment was received for \$4,437,776, which accounts for the decrease of \$280,325. Water increased by almost the same amount.

This Enterprise Account is not being subsidized in this budget.

REGIONAL SCHOOL ASSESSMENT								
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
Southeastern Regional	\$ 1,140,530	\$ 1,426,765		\$ 1,500,000			\$ 1,500,000	\$ 1,433,105
Norfolk County Agricultural	\$ 23,444	\$ 24,778		\$ 27,250			\$ 27,250	\$ 40,000
Blue Hills Regional								
TOTAL REGIONAL SCHOOLS	\$ 1,163,974	\$ 1,451,543	NR	\$ 1,527,250	0	0	\$ 1,527,250	\$ 1,473,105

5.22%

The Norfolk County Agricultural figure is an estimate pending final student enrollment.
The Southeastern Regional figure is a final estimate.

PUBLIC SCHOOL ASSESSMENT								
ACCOUNT DESCRIPTION	FISCAL 14 ACTUAL EXP	FISCAL 15 BUDGET	FTE'S FY 15	FISCAL 16 REQUESTED	FTE'S FY16	# OF Employees	TM PROPOSED FY16	FINCOM FY16 RECOM
ADMINISTRATION	\$ 946,206	\$ 911,543		\$ 938,321			\$ 938,321	\$ 938,321
INSTRUCTION	\$ 29,414,956	\$ 30,459,544		\$ 31,934,815			\$ 31,934,815	\$ 31,934,815
OTHER SCHOOL SERVICES	\$ 1,094,451	\$ 1,233,361		\$ 1,353,782			\$ 1,353,782	\$ 1,353,782
OPERATIONS/MAINTENANCE	\$ 3,645,985	\$ 3,591,721		\$ 3,622,392			\$ 3,622,392	\$ 3,622,392
FIXED CHARGES	\$ 297,456	\$ 127,585		\$ 127,585			\$ 127,585	\$ 127,585
OTHER DISTRICTS	\$ 1,889,128	\$ 2,847,738		\$ 3,077,473			\$ 3,077,473	\$ 3,077,473
BUDGET TOTAL	\$ 37,288,182	\$ 39,171,492	0	\$ 41,054,368	0	0	\$ 41,054,368	\$ 41,054,368
FIN COM ADJUSTMENTS	\$ 238,603	\$ (97,901)						\$ (90,000)
ADJ BUDGET TOTAL	\$ 37,526,785	\$ 39,073,591	0	\$ 41,054,368	0	0	\$ 41,054,368	\$ 40,964,368
REGULAR TRANSPORTATION	\$ 487,063	\$ 437,683		\$ 475,340			\$ 475,340	\$ 475,340
SPECIAL TRANSPORTATION	\$ 1,462,592	\$ 1,420,975		\$ 1,511,028			\$ 1,511,028	\$ 1,511,028
TRANSPORTATION TOTAL	\$ 1,949,655	\$ 1,858,658	0	\$ 1,986,368	0	0	\$ 1,986,368	\$ 1,986,368
TOTAL SCHOOL DEPARTMENT	\$ 39,476,440	\$ 40,932,249	0	\$ 43,040,736	0	0	\$ 43,040,736	\$ 42,950,736
TOWN MEETING ADJUSTMENT	\$ 237,708							
GRAND TOTAL SCHOOL	\$ 39,714,148	\$ 40,932,249	0	\$ 43,040,736	0	0	\$ 43,040,736	\$ 42,950,736

5.15%

The School budget was reduced by \$90,000 for the 1.5 School Resource Officers. They have been returned to the Police Department Budget to keep the cost of policing in one place.

ARTICLE 10 (ID 10) Unpaid Bills

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to pay any unpaid bills from prior fiscal years in excess of departmental appropriations; or to take any other action relative thereto.

Inserted By: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer and appropriate from Article 23 of the Annual Town Meeting of May, 2010 the sum of \$9,805.55 and from the Community Preservation Fund undesignated fund balance the sum of \$602.32 to pay the following unpaid bills from prior fiscal years:

LHS Associates, Inc. \$9,805.35
CDW, Inc. \$ 602.32

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

ARTICLE 11 (ID 11) Amendment to Chapter 47 of the Town Code

To see if the Town will vote to amend Chapter 47 of the Town Code to eliminate the requirement for assignment of ID numbers, by deleting the strike-through text and inserting the underlined text, as follows:

Article I. Articles Included in Warrant

~~§ 47-1. Assignment of identification numbers.~~

~~All articles to be included in the warrants for the Annual or any Special Town Meetings, whether by petition or inserted by the Board of Selectmen, shall be given an identification number by the Board of Selectmen or its designated agent when such articles are accepted for insertion in a warrant. The system of identification numbers shall be determined by the Board of Selectmen.~~

§ 47-12. Contents of published warrant.

The published warrant for any Town Meeting shall include the articles immediately following the Town Meeting article number, the Town Meeting article number being the number indicating listed in the order of business in which the Selectmen request the Town Meeting to act, as provided by the General Laws of the Commonwealth. Each petitioned or requested article received by the Board of Selectmen for inclusion in the warrant shall also be marked with date and time of receipt. The published warrant shall include the date of receipt of the each petitioned article, along with the name and address of the petitioner and his address, shall be indicated in the published warrant. The published warrant shall also indicate those articles inserted by the Board of Selectmen at the request of an individual or organization, and identify the requester. Articles inserted by the Board

~~of Selectmen at the request of any individual or organization shall indicate in the published warrant that they are the requested petitioner and designate the party making the request.~~

§ 47-23. Time limit.

After each article has been accepted ~~by~~ for inclusion in the warrant, whether by petition or at the request at the Selectmen, ~~it must be given an identification number, and copies of said article shall be forwarded within two working days to the Committee of Finance and Taxation and the Rules Committee.~~

Or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to amend Chapter 47 of the Town of Stoughton Town Code to reflect the changes as written in the printed warrant.

BOARD OF SELECTMEN this article is supported by a 4-1 vote with Ms. Walsh opposed.

FINANCE COMMITTEE: Voted unanimously to recommend this Article.

MUNICIPAL REGULATIONS: Voted 4 in favor and 1 opposed to disapprove, Mrs. Carrara stated that the ID numbers are not only redundant but are also cause for error.

ARTICLE 12 (ID 12) Rescind Unissued Borrowing Authorization

To see if the Town will vote to rescind the unissued borrowing authorizations on certain previously voted town meeting articles; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 3, 2015

RECOMMENDATION: That the Town vote to rescind the unissued borrowing authorizations in the total amount of \$481,215 as printed below:

				<u>Amount</u>
A43 ATM	May-10	3714	SPS Fiber network	\$975.00
A41 ATM	May-10	3713	School 3/4 Ton Truck	\$5,000.00
A64 ATM	May-11	3718	Replace Jones School roof	\$100,000.00
A65 ATM	May-11	3719	Vars Schl Master Plan Proj	\$25,000.00
A34 ATM	May-10	2056	Replace 4 Marked Cruisers	\$240.00
A48 ATM	May-11	5818	Pratts Court Culvert	\$350,000.00
Total				\$ 481,215.00

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve the funding amount of \$418,215.

ARTICLE 13 (ID 13) Accept and Contract Funds For Town Roads

To see if the Town will vote to authorize the Board of Selectmen to accept and enter into contracts for the expenditure of any funds allocated or to be allocated by the Commonwealth for the construction, reconstruction, and improvements of Town roads; or to take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to authorize the Board of Selectmen to accept and enter into contracts for the expenditure of any funds allocated or to be allocated by the Commonwealth for the construction, reconstruction, and improvements of Town roads.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 14 (ID 14) Apply For And Accept Federal/State Funding

To see if the Town will vote to authorize the Board of Selectmen to apply for and accept any Federal and/or State Funding which may be available to the Town; or to take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to authorize the Board of Selectmen to apply for and accept any Federal and/or State Funding which may be available to the Town.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 15 (ID 15) Collective Bargaining – Town Hall Employees Assoc.

To see if the Town will vote to approve a collective bargaining contract between the Town and the Stoughton Town Hall Employees Association; and, if necessary, to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to implement said collective bargaining contract between the Town and the Stoughton Town Hall Employees Association; or to take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to approve a collective bargaining contract between the Town and the Stoughton Town Hall Employees Association and to transfer from Free Cash the sum of \$74,236 to fund and implement the third fiscal year (FY2016) of such contract.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 16 (ID 16) To Use Bond, Surety or Deposit to Complete Unfinished Subdivisions

To see if the Town will vote to accept the provisions of General Laws Chapter 41, Section 81U, paragraph 12, to allow the proceeds received from any bond, surety or deposit for a subdivision in default to be available to the Town for expenditure to meet the costs and expenses of the Town to complete the construction of ways and installation of municipal services as shown on the subdivision plan, and if the amount of such proceeds do not exceed \$100,000.00, the expenditure may be made without a specific appropriation under General Laws Chapter 44, Section 53, provided such expenditure is approved by the Board of Selectmen, or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 3, 2015

RECOMMENDATION: That the Town vote to accept the provisions of General Laws Chapter 41, Section 81U, Paragraph 12 and approve Article 16 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 17 (ID 17) Completion of Woodpecker Road

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury, if any, a sum of money for the Town to complete the construction of ways and installation of municipal services on Woodpecker Road, as shown on the subdivision plan for Westbrook Estate, dated February 8, 1985 and modified through October 10, 1991, as on file with the Town Clerk, including all incidental and related costs, or take any other action relative thereto.

Est Cost: \$74,000 (remaining funds in bond)

Inserted by: Board of Selectmen

Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer and appropriate the sum of \$74,000 from the surety bond for the construction of ways and installation of municipal services on Woodpecker Road and approve Article 17 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

MUNICIPAL OPERATIONS: Voted unanimously to approve.

Committee approved as the money to complete was from available bond funds. Road still not to be accepted by town.

Article 18 (ID 18) Amend Library Project Vote

To see if the Town will vote to amend the action taken under Article 63 (ID 31) of the May 11, 2011 Town Meeting, approving the library project and appropriating a sum of money therefor, so that such vote will now provide in its entirety as follows:

The Town votes to appropriate \$14,000,000 to pay for the preparation of detailed plans, specifications, bid documents, acquiring any easements, if necessary, and the construction of a renovation and expansion of the Stoughton Public Library building at 84 Park Street, to include remodeling, reconstruction or repairs, equipping and furnishing to said building; including a provision for a temporary operating quarters; and further to authorize the Stoughton Public Library Planning and Building Committee to oversee said project, subject to the receipt of a Massachusetts Public Library Construction Grant; and that to meet that appropriation the Treasurer with the approval of the Board of Selectmen be authorized to borrow \$14,000,000 under G.L. c. sec 7 or any other enabling authority; provided that the amount of such authorized borrowing shall be reduced by the amount of any grant received prior to the issuance of any bonds or notes hereunder.

and, by way of background, noting that the vote under said Article 63 was recorded as 101 votes in the affirmative and 22 in the negative, and further that the following funds have been or will be provided to the Town as a grant for this project:

Green Incentive Grant to be awarded at end of project depending on LEED level	
MPLCP award received July 2014	\$6,702,689
Preliminary Design met Gold level	201,081 or Platinum level \$234,594
State Aid to Public Libraries Grant	70,000
Helen Lake Estate Donation	33,000
Total	\$7,006,770 or if Platinum \$7,040,283

Or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to amend the vote taken under Article 63 (ID 31) of the May 11, 2011 Town Meeting and approve Article 18 as written in the printed warrant, with the clarification that the statutory reference contained therein shall be to “G.L. c.44, sec.7 or any other enabling authority”.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

INTERGOVERNMENTAL RELATIONS: Motion made and seconded to approve the article as written with a strong recommendation that there be rigorous oversight in order to manage all costs and quality of the project. The committee would also specifically like to reference the opinion of Town Counsel as stated in an email dated April 1, 2015 that said "If the full project would exceed the amounts committed therefor, including the contingency, then, as with any other project, trade-offs would need to be made. In other words, the Town would have to reduce the scope of the project to fit within the appropriation made therefor." Motion unanimously passed.

Article 19 (ID 19) Approve An Agreement For Payment In Lieu Of Taxes (PILOT) With BORREGO Solar Systems, Inc.

To see if the Town will vote to authorize and approve an Agreement for Payment in Lieu of Taxes (PILOT) pursuant to the provisions of MGL Chapter 59, Section 38H, or any other enabling authority, for a certain sum and a certain term of years, between the Town and BORREGO Solar Systems, Inc, for payment of taxes related to the personal property associated with the construction and operation of a Solar Energy Generating Facility to be installed, owned and operated by Page Street Solar 1, LLC and/or Borrego Solar Systems, Inc, on the land owned by Stoughton Redevelopment Authority, located at 100 Page Street, Stoughton, MA, and shown on the records of the Board of Assessors as having a parcel ID of 104 003 0, and to authorize the Board of Selectmen and Town Manager to take such action as may be necessary to carry out the vote taken hereunder; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to approve Article 19 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 20 (ID 20) Personal Property Minimum Value

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, clause 54, as inserted by Section 114 of Chapter 159 of the Acts of 2000, and establish a value of \$2,500 as the minimum value of personal property to be subject to taxation, effective beginning in FY 2017, or to take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Assessors
Date: February 3, 2015

RECOMMENDATION: That the Town vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, clause 54, as inserted by Section 114 of Chapter 159 of the Acts of 2000, and establish a value of \$2,500 as the minimum value of personal property to be subject to taxation, effective beginning in FY 2017.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 8 in favor and 2 opposed to the approving this article.

MUNICIPAL REGULATIONS: Voted 4 in favor and 1 opposed to disapprove, Mr. Kavin felt that it is not worth the effort to enforce.

ARTICLE 21 (ID 21) Commercial / Industrial CPA exemption

To see if the Town will vote to amend its acceptance of the Community Preservation Act, G.L. c.44B, §§3-7, inclusive, as originally adopted by the Town at the 2008 Town Meeting and the April 8, 2008 Town Election, by accepting an exemption authorized under G.L. c.44B, §3(e) for \$100,000 of the value of each taxable parcel of class three, commercial property, and class four, industrial property as defined in G.L. c.59, § 2A; provided, however, that in accordance with the provisions of G.L. c.44B, §16(a), adoption of such exemption shall be submitted to the voters of the Town as a ballot question at the next regular Town election occurring in the spring of 2016, to be effective for FY 2017; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Assessors
Date: February 3, 2015

RECOMMENDATION: That the Town vote to amend its acceptance of the Community Preservation Act, G.L. c.44B, sections 3-7 inclusive, by adopting the exemption for \$100,000 of the value of each taxable parcel of class three, commercial property and class four, industrial property, and approve Article 21 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 2 in favor and 8 opposed to approving this article.

COMMUNITY PRESERVATION COMMITTEE: The CPC voted unanimously (two members being absent) to disapprove this Article. The CPC was not consulted with regard to this article before it was inserted in the warrant and had no opportunity to review it - or determine its impact upon the community. Upon examination *after the fact* the CPC determined that the financial impact of this article would be a reduction in revenues of \$40,000 to \$50,000 per year. In addition the CPC has determined that of 139 communities that have adopted the CPA prior to 2012 (the year in which the legislature added the right to include industrial and commercial properties in the \$100,000 assessment exclusion) only *three* communities have elected to do so. In addition, if this article passes it will not become effective until and unless it is approved by the town voters by ballot. That will require a public education campaign and additional expense.

ARTICLE 22 (ID 22) Extend Cash Value Date Based on Building Permits thru June 30

To see if the Town will vote to accept the provisions of the third sentence of G.L. c.59, §2A(a), added by Section 40 of Chapter 653 of the Acts of 1989, to be effective beginning July 1, 2017, which will allow the Town to timely assess new growth, with the value of any new construction or other physical additions to real estate made during the period beginning on January second and ending on June thirtieth of the fiscal year preceding that to which the tax relates to be deemed part of such real property as of January first, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Assessors
Date: February 3, 2015

RECOMMENDATION: That the Town vote to accept the provisions of the third sentence of G.L. c.59, §2A(a), added by Section 40 of Chapter 653 of the Acts of 1989, to be effective beginning July 1, 2017, and approve Article 22 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

MUNICIPAL OPERATIONS: Motion carried, voted 3 yes, one opposed to support this article.

MUNICIPAL REGULATIONS: Voted unanimously to disapprove this article.

ARTICLE 23 (ID 23) Increase Income Limit for Residents to Apply For Deferred Property Status

To see if the Town will vote, as authorized by the provisions of G.L. 59, §5, Clause 41A, Deferred Property, to increase from \$20,000 to \$40,000 the amount of gross receipts that a tax payer of 65 years of age or older may receive and still qualify for the tax deferral exemption allowed under said Clause 41A, such increase to be effective beginning in FY 2017, or to take any other action related thereto.

Inserted by: Board of Selectmen
Req. by: Board of Assessors
Date: February 3, 2015

RECOMMENDATION: That the Town vote, as authorized by the provisions of G.L. c.59, section 5, Clause 41A to increase gross receipts from \$20,000 to \$40,000 that a tax payer of 65 years of age or older may receive and still qualify for an exemption under said clause 41A, and approve Article 23 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article.

MUNICIPAL REGULATIONS: Voted unanimously to approve this article.

ARTICLE 24 (ID 24) Ames Pond Bathhouse Improvements/Upgrades

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to renovate and upgrade both the interior and exterior of the bathroom facility at the Ames Pond waterfront including roofing, painting and staining, plumbing, bathroom fixtures and partitions, electrical fixtures and other amenities, and all incidental and related costs, or take any other action relative thereto.

Est Cost: \$50,000

Inserted by: Board of Selectmen
Req by: John Denison; Recreation Director
Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer from Article 23 of the Annual Town Meeting of May, 2010 the sum of \$2,309.03 (Line 161-6316), to transfer from Article 14 of the Annual Town Meeting of May, 2004 the sum of \$437.04 (Line 422-6273) and to transfer from Article 14 of Annual Town Meeting May, 20019 the sum of \$47,253.93 and approve Article 24 as written in the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to approving this article.
The Committee discussed that this funding should come from CPA money if available.

MUNICIPAL OPERATIONS: Voted unanimously to approve. Committee strongly recommends money from CPC funds be used.

ARTICLE 25 (ID 25) Salt Brine System for the Highway Department

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money for the purchase of a complete Salt Brine system, including but not limited to, a liquid tank and a spray bar that would be attached to the Highway Departments hook lift truck, and all incidental and related costs, which system would turn salt into liquid for “prewetting” roads with salt brine ahead of a storm, which then dries and turns back to liquid when snow falls, forming a bond between the ice and the roadway, reducing ice buildup, and therefore the work and cost to remove snow; or take any other action relative thereto.

Est Cost \$75,000

Inserted by: Board of Selectmen
Req by: Highway Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$75,000 for the purchase of a complete Salt Brine system, including but not limited to, a liquid tank and a spray bar, including all incidental and related costs, and approve Article 25 as written in the printed warrant ,and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefore.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to supporting this article.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE 26 (ID 26) Gurney Well

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to design, purchase and install a Variable Frequency Drive on the water pump motor control system at the Gurney Well located on Plain Street, with the

expectation that the savings in the volume of electricity consumed will allow the Town to recoup the price of the drive in the first two to four years of operation; or take any other action relative thereto.

Est Cost \$50,000

Inserted by: Board of Selectmen
Req. by: Water Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$50,000 for the design, purchase and installation of a Variable Frequency Drive on the water pump motor control system and the Gurney Well located on Plain Street, including all incidental and related costs, and approve Article 26 as written in the printed warrant ,and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefore.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from Water Department debt.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE 27 (ID 27) Water System Improvements

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to research and design of a Water Pressure Booster Station to increase water pressure to the north end of Stoughton to the state required 30 psi, including all incidental and related costs, as proposed in the June 2006 Water System Master Plan, such funds to be added to those appropriated at the 2013 Annual Town Meeting; or take any other action relative thereto.

Est Cost \$50,000

Inserted by: Board of Selectmen
Req. by: Water Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$50,000 for research and design of a Water Pressure Booster Station to increase water pressure to the north end of Stoughton to the state required 30 psi, including all incidental and related costs, as proposed in the June 2006 Water System Master Plan, and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from Water Enterprise Fund.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE 28 (ID 28) Queen Anne & Beaver Brook Wastewater Lift Stations

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to replace pumps at the Queen Anne and Beaver Brook Wastewater Lift Stations that have reached 150% of their life expectancy with high efficiency pumps, including all incidental and related costs; or take any other action relative thereto.

Est Cost \$90,000

Inserted by: Board of Selectmen
Req. by: Sewer Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer from Sewer Retained Earnings the sum of \$90,000 to replace with high efficiency pumps those pumps at the Queen Anne and Beaver Brook Wastewater Lift Stations that require replacement, including all incidental and related costs.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from Sewer Retained Earnings.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE 29 (ID 29) Infow and Infiltration (I & I)

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to continue improving the sewer system and reduce infiltration and inflow of ground water and water from other sources, including but not limited to investigation of sources of water loading from rain leasers and/or sump pumps and all incidental and related costs,; or take any other action relative thereto.

Est Cost \$300,000

Inserted by: Board of Selectmen
Req. by: Sewer Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$300,000 to continue improving the sewer system and reduce infiltration and inflow of ground water and water from other sources, including but not limited to investigation of sources of water loading from rain leasers and/or sump pumps and all incidental and related costs, and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from Sewer Enterprise Fund.

ARTICLE 30 (ID 30) Central Street Sewer Extension

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase all components of and install a sanitary sewer in Central Street from the existing sewer manhole near the intersection of Central Street and Donald Road northwesterly 625'-800', more or less, to the intersection of Sharon Street and Central, including all incidental and related costs, and further, to authorize the Board of Selectmen acting as Sewer Commissioners to acquire all necessary easements or other interests in land in conjunction with this project; or take any other action relative thereto.

Est Cost: \$160,000

Inserted by: Board of Selectmen
Req. by: Public Works Department and Engineering Department
Date: February 3, 2015

RECOMMENDATION: That this article be referred to Town Meeting

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

MUNICIPAL OPERATIONS: Committee told this will be withdrawn.

INTERGOVERNMENTAL RELATIONS: Motion made by Donna Ayers, seconded by Janice Schneider, 'to refer to Town Meeting with a determination that this Article is not within the scope of the Intergovernmental Relations Committee'. Motion unanimously passed.

ARTICLE 31 (ID 31) Hydraulic Sewer Model

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to cover the cost of preparing a Hydraulic Sewer Model of the municipal sewer system, or take any other action relative thereto.

Est Cost: \$50,000

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle; Town Engineer
Date: February 3, 2015

RECOMMENDATION: That the Town transfer from Sewer Retained Earnings the sum of \$50,000 for the cost of preparing a Hydraulic Sewer Model of the municipal sewer system, including all incidental and related costs.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from Sewer Retained Earnings.

ARTICLE 32 (ID 32) Central Street & Pleasant Street Intersection Improvements

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to complete transportation improvements to the Central Street & Pleasant Street Intersection, or take any other action relative thereto.

Est Cost: \$50,000

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle; Town Engineer
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$50,000 for costs of transportation improvements to the Central Street & Pleasant Street Intersection, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from General Borrowing.

MUNICIPAL OPERATIONS: Voted to approve this article unanimously.

INTERGOVERNMENTAL RELATIONS: Motion made by Donna Ayers, seconded by Janice Schneider, ‘to refer to Town Meeting with a determination that this Article is not within the scope of the Intergovernmental Relations Committee’. Motion unanimously passed.

ARTICLE 33 (ID 33) Roadway Inventory & Condition Assessment

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to complete a Roadway Inventory & Condition Assessment, or take any other action relative thereto.

Est Cost: \$80,000

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle; Town Engineer
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$80,000 for the cost of a Roadway Inventory & Condition Assessment, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to support this article and recommend the funds come from General Borrowing.

MUNICIPAL OPERATIONS: Voted to approve article 3 Yes 1 No.

ARTICLE 34 (ID 34) Transportation Improvements to Town Square

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to complete transportation improvements to the Town Square, or take any other action relative thereto.

Est Cost: \$50,000

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle; Town Engineer
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$50,000 for the cost of transportation improvements to the Town Square, including all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN this article is supported by a 3-2 vote with Vice Chair Mokrisky and Mr. Sousa opposed.

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to support this article and recommend the funds come from General Borrowing.

MUNICIPAL OPERATIONS: Voted to approve article 3 Yes 1 no.

ARTICLE 35 (ID 35) Transportation Engineering Services

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money for consultant services for Transportation-related engineering analysis, design, and surveying services as needed, such sum to be added to that appropriated for such purposes under Article 60 of the May 2013 Town Meeting, or take any other action relative thereto.

Est Cost: \$100,000

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle; Town Engineer
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$100,000 for the cost of consultant services for Transportation-related engineering analysis, design, and surveying services as needed, such sum to be added to that appropriated for such purposes under Article 60 of the May 2013

Town Meeting; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN this article is supported by a 3-2 vote with Vice Chair Mokrisky and Mr. Sousa opposed.

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to support this article and recommend the funds come from General Borrowing.

MUNICIPAL OPERATIONS: Voted to unanimously approve this article.

ARTICLE 36 (ID 36) Water Department Capital (Equipment)

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase the following items for the Water Department:

	Est Cost of Replacement
Replace 2000 Pickup truck	\$ 32,000
Replace 2000 Ford E150 Van	\$ 30,000

Or take any other action relative thereto.

Est Cost **\$62,000**

Inserted by: Board of Selectmen
Req. by: Water Department
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$62,000 to purchase and equip the vehicles as printed in the warrant for the Water Department and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 7 in favor and 3 opposed to approve this article and recommend that the funding come from the Water Department debt.

MUNICIPAL OPERATIONS: Voted to unanimously approve this article.

ARTICLE 37 (ID 37) Sewer Department Capital (Equipment)

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase the following items for the Sewer Department:

	Est. Cost of Replacement
Replace Camera and Accessories	\$109,000
Replace 1996 F350	46,000
Used 6” trailer mount pump	15,000

Or take any other action relative thereto.

Est Cost **\$170,000**

Inserted by: Board of Selectmen
 Req. by: Sewer Department
 Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer from Sewer Retained Earnings the sum of \$170,000 to purchase and equip the vehicles and equipment for the Sewer Department as written in Article 37 of the printed warrant.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article and recommend funding from Sewer Retained Earnings.

MUNICIPAL OPERATIONS: Voted unanimously to approve this article.

ARTICLE 38 (ID 38) General Capital Outlay Items

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase the following items for Departments:

Department Requests	Est. Costs
A. Town House – Vehicle Pool	
1. Vehicle (3 Cars)	81,249
2. Vehicle (1 Truck)	25,095
B. Fire and Rescue	
1. Class A Pumper	550,000
2. EMS Upgrades	75,000
3. Gear Storage Lockers	10,000
4. Expand Station 2 Parking Lot	10,000
C. Public Works	
1. Replace 1990 Autocar Packer	250,000
2. Replace 1999 Recycle Truck body for Hook Lift	150,000
3. Replace 52” Mower	9,200
4. Replace Street Lights and Poles	100,000
5. Water Main Replacement	500,000
D. Police Department	
1. Six Police Cruisers (3 Ford Utility Interceptors & 3 Sedan Interceptors)	239,274

4. Replace Street Lights and Poles	100,000	\$26,950.00 A69 ATM 5/11 \$100.00 A43 ATM 5/11 \$2,483.06 A40 ATM 5/10 \$70,466.94 General Borrowing
5. Water Main Replacement	500,000	\$18,414.02 A35 ATM 5/06 \$22,829.25 A64 ATM 5/11 \$40,819.34 A65 ATM 5/11 \$700.00 A69 ATM 5/11 \$291,863.11 A48 ATM 5/11
D. Police Department		
1. 4 Police Cruisers	175,000	General Borrowing
2. Live Scan Security System	60,250	General Borrowing
3. Radio Microwave Upgrade	45,000	General Borrowing
E. Town Hall		
1. Security System	35,531	General Borrowing
F. Cedar Hill		
1. Rough Mower	8,000	\$2,535.07 A33 ATM 5/11 \$3,282.68 A39 ATM 5/11 \$2,182.25 A41 ATM 5/11
2. Tractor with Backhoe & Bucket	30,000	General Borrowing
G. Events Committee		
1. Banners	15,000	Free Cash
H. Recreation		
1. Replace Furniture in Recreation Programming Room	5,000	\$5,000 A34 ATM 5/10
Total	\$2,134,325.00	

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to approve this article as a whole for a total of \$2,134,325.00.

MUNICIPAL OPERATIONS: Article 38A.1 & 38A.2
Voted unanimously to approve.

MUNICIPAL OPERATIONS: Article 38B.1 Class A pumper \$550,000
Voted unanimously to approve. Committee discussion that it will take 18 months to order and that the new vehicle will fit in both Fire station 1 and 2.

MUNICIPAL OPERATIONS: Article 38B.2 EMS upgrade- \$75,000
Voted unanimously to approve. Committee was informed this was part of the dispatch center merger with the police department.

MUNICIPAL OPERATIONS: Article 38B.3 Gear storage lockers \$10,000
Voted unanimously to approve. These are replacements for station 2 equipment and not personal lockers

MUNICIPAL OPERATIONS: Article 38B.4 Expand Station 2 parking lot. \$10,000.
Voted unanimously to approve. One committee member expressed concerns about pulling onto Central Street.

MUNICIPAL OPERATIONS: Article 38C.1 , 38C.2, 38C.3, 38C.4 and 38C.5
Voted unanimously to approve this article.

MUNICIPAL OPERATIONS: Article 38D.1 Six Police Cruisers \$239,274
Voted unanimously to disapprove this article. Committee would support the purchase of 4 vehicles instead of 6.

MUNICIPAL OPERATIONS: Article 38D.2, 38D.3, 38E.1, 38F.1, 38F.2 and 38G.1
Voted unanimously approve this article.

MUNICIPAL OPERATIONS: Article 38H.1 Furniture in Recreation room \$5,000
Unanimously voted to approve this article. Committee recommended that monies come from CPC funds.

ARTICLE 39 (ID 39) Town Meeting Electronic Vote Tabulation System

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money for the purchase or lease, at the discretion of the Board of Selectmen, of an electronic vote tabulation system for use by the Town's Representative Town Meeting, to include, without limitation, all hardware, software, service, training and technical support and all other incidental and related costs, or take any other action relative thereto.

Est Cost: \$15,000

Inserted by: Board of Selectmen
Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$15,000 for the purchase or lease, at the discretion of the Board of Selectmen, of an electronic vote tabulation system for use by the Town's Representative Town Meeting, to include, without limitation, all hardware, software, service, training and technical support and all other incidental and related costs, and, in connection therewith, to authorize the Board of Selectmen to enter into a lease or lease purchase agreement for a period of up to or in excess of three years, as funding therefor, \$15,000 be transferred from Article 34 of the Annual Town Meeting of May, 2010.

BOARD OF SELECTMEN this article is supported by a 3-1 vote with Ms. Walsh opposed.

FINANCE COMMITTEE: Voted 8 in favor and 2 opposed to approve this article with recommended funding from Free Cash.

MUNICIPAL OPERATIONS: Voted unanimously to disapprove this article.

ARTICLE 40 (ID 40) Windows and Doors for the West School

To see if the Town will vote to appropriate, borrow or transfer from available funds, an amount of money to be expended under the direction of the School Facility Committee for the replacement of existing window and door assemblies and associated components at the West Elementary School, 1322 Central Street, Stoughton, MA. 02072, which proposed repair project would materially extend the useful life of the school and preserve an asset that otherwise is capable of supporting the required educational program and for which the Town has applied for a school construction grant from the Massachusetts School Building Authority (“MSBA”). The Town acknowledges that the MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and if the MSBA’s Board of Directors votes to invite the Town to collaborate with the MSBA on this proposed repair project, any project costs the Town incurs in excess of any grant that may be approved by and received from the MSBA shall be the sole responsibility of the Town.

Recommended Motion

That the Town appropriate the amount of Two Million, Two Hundred Seventy-Five Thousand (\$2,275,000.00) Dollars for the purpose of paying costs of the replacement of existing window and door assemblies and associated components at the West Elementary School, 1322 Central Street, Stoughton Ma 02072, including the payment of all costs incidental or related thereto (the “Project”), which proposed repair project would materially extend the useful life of the school and preserve an asset that otherwise is capable of supporting the required educational program, and for which the Town has applied for a grant from the Massachusetts School Building Authority (“MSBA”), said amount to be expended under the direction of the School Facility Committee. To meet this appropriation the Treasurer, is authorized to borrow said amount under M.G.L. Chapter 44, or pursuant to any other enabling authority. The Town acknowledges that the MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and if the MSBA’s Board of Directors votes to invite the Town to collaborate with the MSBA on this proposed repair project, any project costs the Town incurs in excess of any grant that may be approved by and received from the MSBA shall be the sole responsibility of the Town and that, if invited to collaborate with the MSBA on the proposed repair project, the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount set forth in the Project Funding Agreement that may be executed between the Town and the MSBA.

Inserted by: Board of Selectmen
Req. by: Marguerite Rizzi; Superintendent of Schools
Date: February 3, 2015

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to approve this article with recommended funding from General Borrowing.

MUNICIPAL OPERATIONS: Unanimously voted to approve this article.

ARTICLE 41 (ID 41) Deposit to Stabilization Fund

To see if the Town will vote to raise and appropriate and/or or transfer from available funds, if any, in the Treasury, to fund the Stabilization Fund established in accordance with Massachusetts General Laws, Chapter 40, Section 5B; or take any other action relative thereto.

Inserted by: Board of Selectmen

Req by: William Rowe, Town Accountant
Date: February 3, 2015

RECOMMENDATION: Refer to town meeting.

BOARD OF SELECTMEN: Unanimously supports this Article
FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

ARTICLE 42 (ID 42) Deposit to Building Stabilization Fund

To see if the Town will vote to raise and appropriate and/or or transfer from available funds, if any, in the Treasury, to fund the Building Stabilization Fund established in accordance with Massachusetts General Laws, Chapter 40, Section 5B; or take any other action relative thereto.

Inserted By: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 3, 2015

RECOMMENDATION: Refer to town meeting.

BOARD OF SELECTMEN: Unanimously supports this Article
FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

ARTICLE 43 (ID 43) Ames Pond Aquatic Herbicide Treatment

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the implementation of a program for the mitigation and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Ames Pond located on West Street, Lake Drive and Highland Street in the south west portion of the Town for Fiscal Year 2016, including all incidental and related costs; or take any other action relative thereto.

Est Cost: \$50,000

Inserted by: Board of Selectmen
Req. by: Conservation Commission
Date: February 3, 2015

RECOMMENDATION: That the Town vote to transfer from Free Cash the sum of \$50,000 to fund mitigation and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Ames Pond located on West Street, Lake Drive and Highland Street in the south west portion of the Town for Fiscal Year 2016, including all incidental and related costs.

BOARD OF SELECTMEN: Unanimously supports this Article
FINANCE COMMITTEE: Voted unanimously to approve this article and recommend funding from the Free Cash.

MUNICIPAL OPERATIONS: Unanimously voted to approve this article.
Comment; Great start, long overdue, additional treatment will be needed.

ARTICLE 44 (ID 44) Community Preservation Committee 2016 Budget/Report

To receive the Report of the Community Preservation Committee; to act on the recommendations for the distribution of Community Preservation Funds, and in connection therewith, to appropriate from the Community Preservation Fund a sum of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for the Fiscal Year 2016; to reserve for future appropriation a sum of money for open space, including land for recreational use, historic resources, and community housing; to appropriate from the Community Preservation Fund a sum or sums of money for Community Preservation Projects or purposes, all as recommended by the Community Preservation Committee and in accordance with the provisions of the Community Preservation Act; or take any other action relative thereto.

Inserted by: Board of Selectmen
Community Preservation Comm.
February 3, 2015

RECOMMENDATION: That the Town vote to appropriate or reserve from Community Preservation Fund estimated annual revenues and from the Community Preservation Fund the amounts recommended by the Community Preservation Committee for Committee administrative expenses in Fiscal Year 2016 and for other CPA purposes, as specified below, with each item considered a separate appropriation:

From Community Preservation Fund FY 16 Estimated Annual Revenues:

Community Preservation Administrative Expenses	\$34,483
Community Housing Reserve	\$68,966
Historic “Resources” Reserve	\$68,966
Open Space Reserve	\$68,966
FY2016 Budgeted Reserve	\$448,279

And further, to transfer the sum of \$85,185 from the Open Space Reserve, \$24,050 from the Historic Researches Reserve, and \$349,200 from the Undesignated Fund Balance as follows:

Long-term debt service \$109,235
Unissued debt service \$349,200

BOARD OF SELECTMEN: Unanimously supports this Article
COMMUNITY PRESERVATION COMMITTEE: The CPC recommends adoption of this Article. In general, the amounts shown in the budget were prepared for the committee by Mr. Rowe, the Town Accountant and reflect the accounting standards required by the CPA for Community Preservation Funds.

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to approve this article.

ARTICLE 45 (ID 45) Funding Community Preservation Projects

A. Glen Echo Recreational Facilities Design and Construction (CPA)

To see if the Town will vote to raise and appropriate and/or transfer from available funds, including the Community Preservation Fund, and/or borrow under the provisions of G.L. c.44B, §11 or any other enabling authority, as recommended by the Community Preservation Committee, a sufficient sum of money for designing, constructing; purchasing materials and equipment for the creation at Glen Echo Park of active and passive recreational uses, including nature and hiking trails, access roads, parking facilities, picnic areas, sanitary facilities and the purchase of other outdoor equipment, all as recommended by the Glen Echo Use and Development Committee and set forth in the Glen Echo Development Plan, prepared by Kyle Zick Landscape Architecture, Inc. of Boston, dated October 17, 2014, as on file with the Town Clerk,; or take any other action relative thereto.

Est. Cost: \$304,000

Inserted by: Board of Selectmen
Req. by: David Asack,, Chairman Conservation Commission and
Dori Frankel Chairman, Glen Echo Use and Development Committee; 461 School St.
Date: February 3, 2015

RECOMMENDATION: That the Town appropriate the sum of \$304,000 for designing, constructing, purchasing materials and equipment for the creation at Glen Echo Park of active and passive recreational uses, including nature and hiking trails, access roads, parking facilities, picnic areas, sanitary facilities and the purchase of other outdoor equipment, including all incidental and related costs all as recommended by the Glen Echo Use and Development Committee and set forth in the Glen Echo Development Plan, prepared by Kyle Zick Landscape Architecture, Inc. of Boston, dated October 17, 2014; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to the provisions of G.L. c.44B, §11, G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

COMMUNITY PRESERVATION COMMITTEE: The CPC voted unanimously to recommend \$324, 208 in funding for this project to be financed by a borrowing to be repaid from CPA funds: of which \$304, 208 shall be used for constructing and procuring the required materials for the creation on the property of a park and nature preserve substantially as described in the plan submitted to the CPC and up to an additional \$20,000 shall be available to cover any costs relating to borrowing.

FINANCE COMMITTEE: Vote 8 in favor and 2 opposed to approve this article with recommending funding from the CPA.

MUNICIPAL OPERATIONS: Voted unanimously to disapprove this article.
Due to language to raise and appropriate or borrow, the Committee felt that the CPC had enough money to transfer funds.

B. Capen-Reynolds Farm House Security, Rehabilitation (CPA)

To see if the Town will vote to raise and appropriate and/or transfer from available funds, including the Community Preservation Fund, or borrow under the provisions of G.L. c.44B, §11 or any other enabling

authority, as recommended by the Community Preservation Committee, a sum of money for the purpose of preserving and rehabilitating the former Capen-Reynolds Farm, to include the primary building together with appurtenant structures and surroundings located at 760 Pleasant Street Stoughton in a manner consistent with its historical uses and functions, which structure and uses have been declared by the Stoughton Historical Commission to have historical significance, and consistent with the bequests of Bertha C. Reynolds and Frank W. Reynolds and the so-called "Phase 1" Use Plan, dated October 2014, prepared by B. Goba Associates and accepted by the Capen-Reynolds Use and Development Committee, as on file with the Town Clerk, including but not limited to professional services such as historic preservation, design, planning, architectural, environmental testing, engineering, mechanical and construction, as well as acquisition of materials, and payment of related bonding expenses and all other incidental and related costs; or take any other action relative thereto.

Est cost: \$32,000

Inserted by: Board of Selectmen

Req. by: David Asack,, Chairman Conservation Commission and John Cody, Chairman, Capen-Reynolds Farm Use and Development Committee; 92 Deady Ave.

Date: February 3, 2015

RECOMMENDATION: That the Town transfer from the Community Preservation Fund Historic Resources Reserve the sum of \$32,000 for the purpose of preserving and rehabilitating the historic former Capen-Reynolds Farm, to include the primary building together with appurtenant structures and surroundings located at 760 Pleasant Street Stoughton in a manner consistent with its historical uses and functions, which structure and uses have been declared by the Stoughton Historical Commission to have historical significance, and consistent with the bequests of Bertha C. Reynolds and Frank W. Reynolds and the so-called "Phase 1" Use Plan, dated October 2014, prepared by B. Goba Associates and accepted by the Capen-Reynolds Use and Development Committee, as on file with the Town Clerk, including but not limited to professional services such as historic preservation, design, planning, architectural, environmental testing, engineering, mechanical and construction, as well as acquisition of materials, payment of related bonding expenses and all other incidental and related costs.

BOARD OF SELECTMEN: Unanimously supports this Article

COMMUNITY PRESERVATION COMMITTEE: The CPC voted (seven yes, one abstention) to recommend \$32,000 in funding for this project which shall be used for the purpose of protecting and stabilizing the historic structures on the property.

FINANCE COMMITTEE: Voted 3 in favor and 7 opposed to approving this article with funding from the CPA. A member expressed concern about funding heating and windows for a structure that is vacant and the building does not look structurally sound.

MUNICIPAL OPERATIONS: Voted 2 Yes with reservations, one opposed. Comment; Opposed as there was no engineering report that states the building was structurally sound.

C. Capen-Reynolds Farm: Grounds, Recreational Facilities (CPA)

To see if the Town will vote to raise and appropriate and/or transfer from available funds including the Community Preservation Fund, or borrow under the provisions of G.L. c.44B, §11 or any other enabling

authority, as recommended by the Community Preservation Committee, a sum of money for the creation and construction of Landscaping and Recreational facilities for the Capen-Reynolds Farm located at 760 Pleasant Street, Stoughton consistent with the concept of "Phase 1 Use Plan" dated October 2014, prepared by B. Goba Associates and accepted by the Capen-Reynolds Use and Development Committee, as on file with the Town Clerk, including but not limited to professional services such as surveying, soil testing, design, specifications, materials and including project oversight; and or take any other action relative thereto.

Est cost: \$258,000

Inserted by: Board of Selectmen

Req. by: David Asack,, Chairman Conservation Commission and John Cody, Chairman,
Capen-Reynolds Farm Use and Development Committee; 92 Deady Ave.

Date: February 3, 2015

RECOMMENDATION: That the Town vote to appropriate the sum of \$258,000 for the creation and construction of Landscaping and Recreational facilities for the Capen-Reynolds Farm located at 760 Pleasant Street, Stoughton consistent with the concept of "Phase 1 Use Plan" dated October 2014, prepared by B. Goba Associates and accepted by the Capen-Reynolds Use and Development Committee, as on file with the Town Clerk, including but not limited to professional services such as surveying, soil testing, design, specifications, materials and including project oversight, payment of related bonding expenses and all incidental and related costs; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to the provisions of G.L. c.44B, §11, G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Unanimously supports this Article

COMMUNITY PRESERVATION COMMITTEE: The CPC voted (seven yes, one abstention) to recommend \$278,000 in funding for this project to be financed by a borrowing to be repaid from CPA funds: of which \$258,000 shall be used for constructing and procuring the required materials for the creation on the property of public recreational structures and facilities substantially as described in the plan submitted to the CPC and up to an additional \$20,000 shall be available to cover any costs relating to borrowing.

FINANCE COMMITTEE: Voted 6 in favor and 4 opposed to approving this article with funding from the CPA.

MUNICIPAL OPERATIONS: Voted unanimously to disapprove this article.

PETITION ARTICLES

ARTICLE 46 (ID 46) Increase Local Room Occupancy Excise to 6%

To see if the Town will vote to accept section 3A of Chapter 64G of the General Laws of the Commonwealth and to amend the Town's local room occupancy excise under such Chapter 64G, Section 3A to the rate of 6% [six percent] to take effect on July 1, 2014, on the rental of rooms in hotels, motels, lodging houses and bed and breakfast establishments; as provided by such law; or take any other action related thereto.

Citizens' Petition: Eric Kolman, 14 Kotlik St, et al

Submitted: Nov. 12, 2014

RECOMMENDATION: To dismiss, was previously adopted.

BOARD OF SELECTMEN: Unanimously supports this Article

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting.

This article is to be withdrawn and the Town Manager stated that the Town started collecting funds on April 1, 2015.

ARTICLE 47 (ID 47) To Amend The 1970 Zoning By-Law Map, As Amended With Respect To Land on Turnpike Street, North Stoughton

To see if the Town will vote to amend the 1970 Zoning By-law Map, as amended by changing the zoning districts applicable to the parcels on Turnpike Street, North Stoughton identified on assessors map number 96 as lot numbers 2, 49, 50 and 51, which are currently part of Neighborhood Business, Industrial and Residential C zoning districts, and that part of the parcel identified on assessors map number 95 as lot number 13, and which is now located within a Neighborhood Business zoning district (all of which parcels are shown on the attached proposed zoning amendment map, which is an integral part of this Article) to a Highway Business district designation. The purpose of the amendment is to create a more suitable zoning designation for those parcels located in proximity to Route 24, and the exit ramp providing access to Lindelof Avenue (Route 139) and Turnpike Street in order to encourage the development of such parcels for uses that will generate tax revenue for the Town. The proposed map amendment is attached hereto, which is to be filed with the Board of Selectmen and the Town Clerk together with the original first ten qualifying signatures of this petition and this petition shall be published in all legal advertising and in the warrant. The petitioner does hereby permit the Town Meeting to modify or amend this text or to take any other action relative thereto.

By: ORE Associates, Inc.
Leonard M. Simons, Attorney
Meyer, Connolly, Simons & Keuthen, LLP
10 Liberty Square,
Boston, Mass 02109

December 30, 2014

RECOMMENDATION: Motion to dismiss

BOARD OF SELECTMEN: Understands this article with be withdrawn

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting, where it is assumed to be withdrawn.

ARTICLE 48 (ID 48) To Establish Pleasant Street Senior Housing Overlay Zoning District (PSSHOD)

To see if the Town will vote to amend the Zoning-by laws of the Town of Stoughton and the 1970 Zoning By-law Map, as amended by adding the following as Article XVII and by amending the Zoning By Law map as shown on the attached PSSHOD by law map amendment. The purpose of the amendments is to create a senior housing overlay district applicable only to the parcels of land off Pleasant Street which are identified herein and on the PSSHOD by law map. Most of the land in the proposed PSSHOD is presently zoned “General Business” with a portion zoned as Residential Suburban C. The only use permitted in the proposed overlay district is multifamily housing exclusively for persons not less than 62 years old. This is a housing need that the Town’s Affordable Housing Plan of 2009 identifies and that is not being satisfied by the current housing stock. The complete text, including the referenced map amendment of the proposed by law is attached hereto, which is to be filed with the Board of Selectmen and the Town Clerk and contains the original first ten qualifying signatures of this petition and said text shall be published in all legal advertising and in the warrant. The petitioners do hereby permit the Town Meeting to modify or amend this text or to take any other action relative thereto.

By: Calamar Enterprises, Inc
Leonard M. Simons, its attorney
Meyer, Connolly, Simons & Keuthen, LLP
10 Liberty Square,
Boston, Mass 02109

December 30, 2014

PLEASANT STREET SENIOR HOUSING OVERLAY DISTRICT ZONING BY LAW

200-99 Purpose and Intent

- (a) There is hereby established a Pleasant Street Senior Housing Overlay District (PSSHOD) zoning by-law and an overlay zoning district by-law map. The benefits of the PSSHOD zoning by law shall accrue only to those parcels within the boundary of the PSSHOD as shown on the PSSHOD by law map. The parcels within the PSSHOD are shown on Assessors Map 68 as Lot 188, and on Assessor’s Map 80 as Lots 27, 28 and 30.
- (b) The PSSHOD is established for the accomplishment of the following purposes:

To address the need of the Town of Stoughton for housing for persons aged 62 and older, as identified in the Town of Stoughton Affordable Housing Plan prepared in December 2009 and who are able to live independently without the need for nursing or other specialized medical services.

200-100 Scope of Authority

- (a) The PSSHOD shall not restrict the owner’s rights relative to the underlying zoning districts. However, if the owner elects to use the PSSHOD for development purposes, the development shall conform only to the requirements of the PSSHOD.

- (b) Where provisions of this PSSHOD by-law refer to the provisions in the underlying zoning by-laws and there is a conflict between these provisions, the provisions of this PSSHOD by-law shall prevail.

200-101 Definitions

For all purposes pursuant to this PSSHOD zoning by-law, all terms and words used herein shall have the meanings as defined by the current Stoughton Zoning By-Law. For the purposes of this PSSHOD zoning by-law, the following definition shall apply:

Multifamily Senior Housing Apartment House: Any building or portion thereof used as a multiple dwelling for the purpose of providing three (3) or more separate dwelling apartments with shared means of egress and occupied exclusively by persons 62 years of age or older who are able to live independently without the need for on-site nursing or other specialized medical services. Such building may contain a community room, a mailroom, an exercise room, a library and a laundry facility for use by the residents.

200-102 Site Plan Review

Development within the PSSHOD shall be subject to the requirements of a Site Plan Approval pursuant to the Town of Stoughton Zoning By-Laws.

200-103 Principal Use

The only principal use allowed in the PSSHOD is Multifamily Senior Housing Apartment House.

200-104 Accessory Uses

The only accessory use allowed in the PSSHOD shall be surface parking and single storey garage structures, provided that such structures shall only be used for the parking of motor vehicles owned by persons residing in the PSSHOD.

200-105 Dimensional Criteria

All development within the PSSHOD of structures containing the principal use shall comply with the following dimensional requirements:

- a. Minimum lot area: 350,000 s.f.
- b. Minimum lot width: 40 feet
- c. Minimum lot frontage: 40 feet
- d. Minimum lot depth: 250 feet
- e. Minimum front yard: 50 feet
- f. Minimum side yard: 20 feet
- g. Minimum rear yard: 60 feet
- h. Maximum height: 40 feet
- i. Maximum stories: 3
- j. Maximum building area: 25%
- k. Minimum open space: 50 %

The provisions of this PSHOD zoning by law governing the height of buildings shall not apply to chimneys, cooling towers, elevator bulkheads, skylights, ventilators, HVAC equipment, electronic

equipment, elevator shafts, and other necessary appurtenances usually located on a roof, nor to domes, towers, shades or spires if not used for human occupancy and which occupy less than 20% of the ground floor area of the building; nor to ornamental towers, observation towers, radio broadcasting towers, and other like structures which do not occupy more than 20% of the ground floor area of the building.

A buffer strip at least fifteen (15') feet wide providing a dense screen of vegetation no less than eight (8') feet high shall be maintained around the boundary of the PSSHOD other than as required pursuant to the Parking Space Standards (see Section 10). Such requirement shall not apply to private ways and driveways providing access from a public street.

200-106 Dwelling Unit Size

The size of dwelling apartments shall be not less than the required unit sizes identified in Section VI-G-9 of the present Town of Stoughton Zoning By-Law.

200-107 Affordable Housing

- (a) In all developments of more than five apartments under the provisions of the PSSHOD, 10% of the total number of apartments shall be affordable to moderate income households. The affordable apartments shall be available only for rental. A moderate income household is as defined by the U.S. Department of Housing and Urban Development, or by a similar federal agency created to replace it, as adopted by the Commonwealth of Massachusetts Department of Housing and Community Development.
- (b) In computing the number of required affordable apartments, fractions shall be rounded up.
- (c) The affordable apartments shall be developed under the Local Initiative Program of the Massachusetts Department of Housing and Community Development or another subsidy program that allows housing to count towards the statutory affordable housing requirement of Chapter 40B of Massachusetts General Laws.
- (d) The affordable apartments must be subject to use restrictions, deed restrictions, or other legally binding instruments to ensure that the apartments remain affordable and available in perpetuity exclusively to people with qualifying incomes. The apartments must be rented on a fair and open basis, and the owner of the apartments must adopt an affirmative marketing plan.
- (e) Affordable residential apartments shall be subject to a Monitoring Agreement to ensure continued compliance with these provisions. The Town may require, for itself or its designee, an option to lease affordable apartments for rents that are affordable to eligible households.

200-108 Accessory Garage Structures

Detached accessory garage structures shall be allowed and shall conform to the following provisions: They shall not occupy more than 25 percent of the required front, side or rear yards; they shall be set back from the street line the required front yard distance for the zone in which they are located; they shall not be less than 5 feet from any other lot line or 10 feet from any principal building or structure; and they shall not exceed 20 feet in height. An accessory garage building or structure attached to the principal building shall be considered as an integral part thereof and shall be subject to front, side and rear yard requirements applicable to the principal building or structure.

200-109 Parking Space Standards

Parking spaces shall conform with the provisions of the present Stoughton Zoning By-Law Section VIII(E) and Section VIII(G), Subsections (2), (4), (5), (6), (8), (9), (10), (12) and (13).

Where areas used for accessory surface or accessory garage parking abut a district zoned for residential use, such parking areas shall have either a fifteen (15') foot landscaped buffer zone contiguous with the lot line and consisting of six-foot evergreens staggered 10 feet on center, or a fence of sufficient height to provide a visual buffer around such parking areas, or any combination thereof. If garage parking is provided, and the garage structures are located within fifteen (15') feet of the lot lines, the garage structures shall satisfy the need for a visual buffer without the need for any additional fencing. Driveways only providing access to such parking areas, and not used for parking vehicles shall not be subject to the requirements for a buffer or fencing.

Surface parking areas, but not driveways shall only require curbing at the edge of their surface areas, in order to protect abutting structures, properties or sidewalks.

Surface parking, and paving for such purpose is permitted in the front, side or rear yards.

200-110 Number and Dimensions of Parking Spaces

- (a) Use as a Multifamily Senior Housing Apartment House shall require one and one quarter (1.25) parking spaces for each dwelling unit. Each surface parking space shall be not less than nine (9) feet wide and nineteen (19) feet long. Parking spaces may consist of surface parking or parking within single story garage structures
- (b) Where the calculation of the number of parking spaces results in the requirement of a fractional space, any fraction over one-half shall require one space.

200-111 Outdoor Recreation Areas

Use as a Multifamily Senior Housing Apartment House is housing for the elderly, as described in Section VI G.4. of this Zoning By Law.

RECOMMENDATION: That the Town vote to approve Article 48 as written in the printed warrant; and further, to authorize the Town Clerk, following consultation with the Town Manager, to assign appropriate chapter and section numbers in the bylaw approved hereunder to bring said numbering into accord with the numbering system of the Code of the Town of Stoughton.

FINANCE COMMITTEE: Voted 9 in favor and 1 opposed to approve this article.

PLANNING BOARD: Voted 3-0 to recommend Article 48. The Planning Board had three (3) members present for the Zoning Bylaw Public Hearing held on March 30, 2015. Therefore, the Planning Board's vote reflects a membership of three for this particular hearing.

MUNICIPAL REGULATIONS: Voted 5 in favor and 1 abstention to approve

You are hereby directed to serve this warrant by posting attested copies hereof at not less than nine public places in the Town, seven days, at least, before the time of holding said meeting and you are hereby directed to have three hundred copies brought to the meeting for distribution.


Hereof fail not and make due return of this Election and Annual Town Meeting Warrant with your doings thereon to the Town Clerk at the meeting aforesaid.


Given under our hands this 3rd day of February in the year of Our Lord Two Thousand and Fifteen at Stoughton, Massachusetts.

STOUGHTON BOARD OF SELECTMEN


Thomas J. Recupero, Chairman

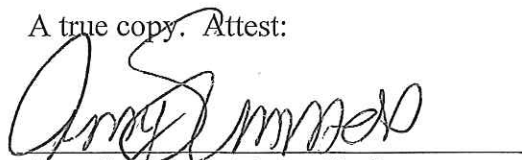

Joseph M. Mokrisky, Vice-Chair



Cynthia A. Walsh


Robert J. O'Regan


David J. Sousa

A true copy. Attest:


Amy Summers, Town Clerk


Lawrence Verdun, Constable

Education Tab



STOUGHTON PUBLIC SCHOOLS

232 PEARL STREET

STOUGHTON, MASSACHUSETTS 02072-2397

(781) 344-4000 FAX (781) 344-3789

m_rizzi@stoughtonschools.org

MARGUERITE C. RIZZI, Ed.D.
SUPERINTENDENT OF SCHOOLS

December 30, 2014

TO: Michael Hartman
Town Manager

FROM: Marguerite C. Rizzi, Ed.D.
Superintendent of Schools

RE: FY 16 Proposed Budget

Enclosed please find the Fiscal Year 2016 Proposed School Department Budget. We look forward to working with you, the Board of Selectmen and the Finance Committee through the upcoming budget process.

If you have any questions, please feel free to give me a call.

Thank you.

MCR/ms

Enclosure

c: Board of Selectmen

**STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2016 BUDGET SUMMARY**

12/23/2014

ACCOUNT NUMBER	CATEGORY	FY15 FINAL BUDGET	FY16 PROPOSED	FY16-15 DIFFERENCE	% CHANGE
1000	Administration	911,543	938,321	26,778	2.94%
2000	Instruction	30,459,544	31,934,815	1,475,271	4.84%
3000	Other School Services	3,092,019	3,340,150	248,131	8.02%
4000	Operations/Maintenance	3,591,721	3,622,392	30,671	0.85%
5000	Fixed Charges	127,585	127,585	-	0.00%
7000	Acquisition	-	-	-	
	TOTAL (without Tuition)	38,182,412	39,963,262	1,780,850	4.66%
9000	Other Districts	2,847,738	3,077,473	229,735	8.07%
GRAND TOTAL BUDGET		41,030,150	43,040,735	2,010,585	4.90%
Less:	Regular Transportation	437,683	475,340	37,657	8.60%
	Special Transportation	1,420,975	1,511,028	90,053	6.34%
	Acquisition	-	-	-	
NET SCHOOL SPENDING		39,171,492	41,054,367	1,882,875	4.81%

Positions included in this proposed FY16 budget are subject to change based on course selection and class size.

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT

Account				FY14	FY15	FY16	FY15/16
DEPT	Number	DESCRIPTION		Expended	Budget	Proposed	Difference
			1000 ADMINISTRATION				
011		<u>SCHOOL COMMITTEE</u>					
	5133-02	Recording Secretary		7,878.74	7,000	7,000	0
	5111-01	Community Relations Specialist		13,384.73	30,000	30,750	750
	5300-04	Attorney's Fees - Collective Bargaining		76,358.95	40,000	40,000	0
	5301-04	Attorney's Fees - General Purpose		84,520.61	60,000	60,000	0
		General Hourly Rate (\$150/hr), Special Ed Rate (\$230/hr)					0
	5302-04	Conferences		50.00	0	0	0
	5340-04	Advertising		10,164.50	12,000	12,000	0
	5520-05	School Committee Materials		108.00	500	500	0
	5730-06	Dues and Subscriptions		5,205.00	5,100	5,300	200
		Total		197,670.53	154,600	155,550	950
012		<u>SUPERINTENDENT'S OFFICE</u>					
	5111-01	Administrative Salaries		305,111.12	311,511	325,529	14,018
		1 Superintendent	\$184,997				0
		1 Assistant Superintendent	\$140,532				0
	5112-02	Secretary/Clerical		160,868.71	164,672	168,770	4,098
		Secretary to Superintendent	\$66,625				0
		2 Admin. Secretaries	\$62,345				0
			\$39,800				0
	5302-04	Conferences		3,061.60	3,000	3,000	0
	5307-04	Mileage		3,358.91	3,300	3,300	0
		Superintendent					0
		Assistant Superintendent					0
	5420-05	Office Supplies		3,623.87	4,000	4,000	0
	5730-06	Dues & Subscriptions		469.80	5,000	5,000	0
		Total		476,494.01	491,483	509,599	18,116
014		<u>SCHOOL BUSINESS SERVICES</u>					
	5111-01	Administrative Salaries		95,079.10	102,500	105,063	2,563
		Business Manager	\$105,063				0
	5112-02	Secretary/Clerical		140,114.88	126,160	131,309	5,149
		Accounts Payable	\$46,822				0
		Payroll Specialist	\$61,987				0
		Business Office Clerk .5 FY15 added	\$22,500				0
	5130-02	Secretary/Clerical Overtime		0.00	250	250	0
	5302-04	Conferences		340.00	1,000	1,000	0
	5303-04	Contracted Services		27,169.12	25,000	25,000	0
	5308-04	Department of Education Audit		4,500.00	4,500	4,500	0
	5420-05	Office Supplies		4,523.17	5,000	5,000	0
	5730-06	Dues & Subscriptions		315.00	1,050	1,050	0
		Total		272,041.27	265,460	273,172	7,712
1000 ADMINISTRATION GRAND TOTAL				946,205.81	911,543	938,321	26,778

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION	FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
		2000 INSTRUCTION				
000		SYSTEM WIDE				
	5111-01	Parent Liaison Coordinators (1.0)	51,447.12	52,531	53,844	1,313
	5123-03	Parent Liaisons (2.5)	35,441.63	43,763	44,857	1,094
	5303-04	Parent-Child Home Program (24 families)	1,575.00	20,000	20,000	0
	5511-05	Parent Liaison Supplies	41,907.21	5,000	5,000	0
		(previously recorded in department 095)				
	5118.01	Achievement Gap Remediation stipends (new in FY14)	16,666.25	0	0	0
	5303.04	Achievement Gap Remediation contracted services(new in FY14)	24,654.50	0	0	0
	5540-05	Achievement Gap Remediation supplies (new in FY14)	235,022.43	0	0	0
	5123-03	Printing	9,950.00	9,000	9,000	0
	5303-04	Homework Center Tutoring	6,600.00	7,500	7,500	0
		(previously recorded in department 095)				0
	5130-02	Overtime Clerical - All Schools	0.00	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back	112,658.50	176,982	150,000	(26,982)
		Total	535,922.64	315,276	290,701	(24,575)
091		HOME INSTRUCTION				
	5120-03	Home/Hospital Tutoring (600 Hours)	8,695.00	15,000	15,000	0
	5303-04	Distance Learning	0.00	0	0	0
		Total	8,695.00	15,000	15,000	0
094		ELEMENTARY - System Wide				
	5513-05	All Elementary Textbooks	0.00	0	0	0
		Total	0.00	0	0	0
095		PROFESSIONAL DEVELOPMENT				
	5117-01	Salaries/Substitutes	13,430.00	17,700	20,250	2,550
	5118-01	Contracted Services/Curriculum/Teacher Training	16,372.74	31,125	27,740	(3,385)
	5302-04	Conferences	19,482.20	18,515	24,000	5,485
		(previously recorded in administrative budgets)				
	5303-04	Contracted Services/Professional Development	77,947.92	96,900	87,800	(9,100)
	5365-04	Course Reimbursement (Contractual-Article XVII)	64,200.88	100,800	75,000	(25,800)
	5540-05	Instructional Supplies/Equipment	12,697.06	3,785	0	(3,785)
	5730-06	Dues & Subscriptions	13,708.00	21,298	16,704	(4,594)
		(previously recorded in administrative budgets)				
		Total	217,838.80	290,123	251,494	(38,629)
096		CURRICULUM Humanities				
		(English, World Language & Social Studies)				
	5111-01	Curriculum Coordinator Secondary	93,772.23	100,585	99,604	(981)
	5111.01	Curriculum Coordinator Elementary	0.00	88,000	88,000	0
	5117-01	Salaries/Substitutes	1,500.00	14,475	14,025	(450)
	5118-01	Professional Development Stipends	14,345.00	21,500	28,634	7,134
	5122-01	Summer Work	2,303.65	19,440	16,402	(3,038)
	5302-04	Conferences	2,522.50	12,535	6,230	(6,305)
	5303-04	Contracted Services	750.00	12,800	6,400	(6,400)
	5511-05	General Supplies	13,131.02	5,320	5,000	(320)
	5540-05	Instructional Supplies/Equipment	1,345.86	2,000	2,000	0
	5730-06	Dues & Subscriptions	303.00	500	600	100
		Total	129,973.26	277,155	266,895	(10,260)

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION					FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
097		CURRICULUM STEM								
		(Science, Technology, Engineering, Math, Health & PE)								
	5111-01	Curriculum Coordinator					109,817.24	112,121	114,927	2,806
	5111.01	Curriculum Coordinator Elementary					0.00	88,000	88,000	0
	5117-01	Salaries/Substitutes					9,135.00	15,225	26,400	11,175
	5118-01	Professional Development Stipends					14,365.00	19,880	14,873	(5,007)
	5122-01	Summer Work					0.00	24,300	27,244	2,944
	5302-04	Conferences					5,906.00	10,300	10,295	(5)
	5303-04	Contracted Services					750.00	12,700	23,900	11,200
	5511-05	General Supplies					490.81	2,000	2,000	0
	5513-05	Textbooks					23,840.46	0	0	0
	5540-05	Instructional Supplies/Equipment					131,328.36	2,000	52,000	50,000
	5730-06	Dues & Subscriptions					445.00	515	515	0
							Total	296,077.87	287,041	360,154
099		STEP/CLASS CHANGE								
	5116-01	Degree Reclassification (Contractual-Article XVIII)					0.00	193,032	180,000	(13,032)
							Total	0.00	193,032	180,000
100		ADMINISTRATION/ELEMENTARY								
	5111-01	Professional Salaries (Elementary Principals - 6)					513,996.98	524,194	545,511	21,317
		(4,000 /108,179/103,983 /108,692 /116,049 /104,608)								
	5111-01	Behavior/Curriculum/Data Specialist	0.35				34,346.24	35,205	36,085	880
		(previously budgeted in Title I)								
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)					246,296.07	255,627	255,678	51
	5117-03	Substitute Teaching (All Elementary Schools)					131,702.96	100,000	100,000	0
	5118-01	MCAS Tutoring					262.50	15,000	15,000	0
	5118-01	Assistant Principal Stipends					12,033.43	12,125	12,125	0
	5118-02	Sub Call Stipend					3,000.00	3,000	3,000	0
	5118-01	Extended Day - Enrichment					56,762.50	43,000	39,000	(4,000)
	5118-01	Extended Day - Remediation					0.00	22,000	62,000	40,000
	5240-04	Maintenance/Equipment (Office)					0.00	0	0	0
		(budgeted in maintenance section)								
	5302-04	Conferences					0.00	0	0	0
		(budgeted in department 095)								
	5307-04	Mileage Principals (5 @ \$600)					2,500.00	3,000	3,000	0
	5420-05	Office Supplies - All Elementary Schools					8,973.17	9,139	9,018	(121)
	5513-05	Textbooks					0.00	0	0	0
new	5540-05	Instructional Equipment					0.00	0	50,000	50,000
	5730-06	Dues & Subscriptions					0.00	0	0	0
		(budgeted in department 095)								
							Total	1,009,873.85	1,022,290	1,130,417

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION			FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference	
					2000 INSTRUCTION				
101		ART							
	5116-01	Professional Salaries			561,918.66	580,714	622,258	41,544	
		Elementary Teachers	3.80					0	
		Secondary Teachers	4.50					0	
	5118-03	Lead Teacher Stipend			1,470.00	1,500	1,500	0	
	5307-04	Mileage			0.00	0	0	0	
	5513-05	Textbooks			0.00	255	610	355	
	5540-05	Instructional Supplies/Equipment			38,188.82	42,625	48,617	5,992	
	5730-06	Dues & Subscriptions			1,813.78	2,095	2,600	505	
					Total	603,391.26	627,189	48,396	
102		ENGLISH							
	5116-01	Professional Salaries			1,479,810.49	1,559,283	1,689,636	130,353	
		Secondary Teachers	23.00						
	5118-01	Director Stipend			5,000.00	5,000	5,000	0	
	5118-01	Head Teacher Stipend			3,288.85	2,425	2,425	0	
	5118-01	Curriculum Stipend			4,015.39	4,000	4,000	0	
	5122-01	Summer Work			0.00	0	0	0	
	5302-04	Conferences			2,055.00	2,000	2,000	0	
	5303-04	Contracted Services			1,140.00	2,200	2,000	(200)	
	5511-05	General Supplies			2,533.14	2,050	2,050	0	
	5513-05	Textbooks			39,457.32	10,307	11,524	1,217	
	5515-05	Audio/Visual			2,173.98	1,466	1,440	(26)	
	5540-05	Instructional Supplies/Equipment			1,507.04	2,032	1,585	(447)	
	5730-06	Dues & Subscriptions			289.00	1,102	1,072	(30)	
					Total	1,541,270.21	1,591,865	1,722,732	130,867
103		FOREIGN LANGUAGE							
	5116-01	Professional Salaries			1,165,516.19	1,230,332	1,303,587	73,255	
		Secondary Teachers	17.00						
	5118-01	Director Stipend			5,000.00	5,000	5,000	0	
	5118-01	Head Teacher Stipend			2,404.00	2,425	2,425	0	
	5122-01	Summer Work				0	0	0	
	5302-04	Conferences			1,235.00	3,000	3,000	0	
	5511-05	General Supplies			2,106.27	1,750	2,000	250	
	5513-05	Textbooks			12,278.20	15,800	11,000	(4,800)	
	5515-05	Audio/Visual			211.84	200	200	0	
	5540-05	Instructional Supplies/Equipment			67,119.18	2,000	1,663	(337)	
	5730-06	Dues & Subscriptions			1,138.00	1,400	1,917	517	
					Total	1,257,008.68	1,261,907	1,330,792	68,885
104		HEALTH							
	5513-05	Textbooks			0.00	0	0	0	
	5540-05	Instructional Supplies/Equipment			915.06	1,606	1,576	(30)	
	5730-06	Dues & Subscriptions			480.00	0	0	0	
					Total	1,395.06	1,606	(30)	

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION				FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
2000 INSTRUCTION									
107	MATH								
	5116-01	Professional Salaries				1,574,422.89	1,679,654	1,950,865	271,211
2.0		Secondary Teachers	25.00						
1.25		Elementary Math Support	1.25						
		(fte funded from Title I)	2.00						
	5118-01	Director Stipend				5,000.00	5,000	5,000	0
	5118-01	Head Teacher Stipend				2,404.00	2,425	2,425	0
	5118-01	Curriculum Stipend				4,015.39	4,000	4,000	0
	5122-01	Summer Work				0.00	0	0	0
	5303-04	Contracted Services				13,015.00	21,600	21,725	125
	5307-04	Mileage				0.00	0	0	0
	5511-05	General Supplies				718.91	1,086	659	(427)
	5513-05	Textbooks				3,159.75	9,505	2,490	(7,015)
	5540-05	Instructional Supplies/Equipment				5,099.65	6,825	13,959	7,134
	5540-05	Elementary Math Supplies				29,980.49	31,000	40,000	9,000
	5730-06	Dues & Subscriptions				714.00	875	1,073	198
						Total	1,638,530.08	1,761,970	2,042,196
108	MUSIC								
	5116-01	Professional Salaries				642,569.41	673,252	724,800	51,548
		Elementary Teachers	5.50						
		Secondary Teachers	5.50						
	5118-01	Director Stipend				7,529.00	7,529	7,529	0
	5122-01	Summer Work				0.00	0	0	0
	5113-03	Custodial Overtime				4,729.09	3,800	3,800	0
	5275-04	Summer Band Program				3,500.00	3,500	3,750	250
	5303-04	Contracted Services				18,416.33	20,750	23,350	2,600
	5307-04	Mileage				1,320.00	1,400	1,400	0
	5513-05	Textbooks				9,072.19	9,725	9,725	0
	5540-05	Instructional Supplies/Equipment				24,099.51	33,230	45,634	12,404
	5730-06	Dues & Subscriptions				7,881.32	9,110	9,810	700
						Total	719,116.85	762,296	829,798
109	PHYSICAL EDUCATION								
	5116-01	Professional Salaries				713,120.00	767,256	818,481	51,225
		Elementary Teachers	4.00						
		Secondary Teachers	7.50						
	5307-04	Mileage				0.00	0	0	0
	5511-05	General Supplies				0.00	0	0	0
	5540-05	Instructional Supplies/Equipment				26,123.59	10,137	8,557	(1,580)
						Total	739,243.59	777,393	827,038
110	READING								
	5116-01	Professional Salaries				709,370.00	919,257	969,956	50,699
		Elementary Teachers	8.00						
		Secondary Teachers	4.00						
		(fte funded from Title I)	1.00						
	5118-03	Curriculum Stipend				4,015.39	4,000	4,000	0
	5511-05	General Supplies				150.50	0	201	201
	5540-05	Elementary Literacy Consumables				57,028.96	55,000	60,000	5,000
	5540-05	Instructional Supplies/Equipment				10,759.03	11,133	15,444	4,311
	5730-06	Dues & Subscriptions				162.14	250	250	0
						Total	781,486.02	989,640	1,049,851

**STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION		FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference	
				2000 INSTRUCTION				
112		SCIENCE						
	5116-01	Professional Salaries		1,539,133.44	1,691,864	1,726,312	34,448	
		Secondary Teachers	24.00					
	5118-01	Director Stipend		5,000.00	5,000	5,000	0	
	5118-01	Head Teacher Stipend		2,404.00	2,425	2,425	0	
	5118-01	Curriculum Stipend		4,015.39	4,000	4,000	0	
	5122-01	Summer Work		0.00	0	0	0	
	5302-04	Conferences		470.00	980	580	(400)	
	5303-04	Contracted Services		7,577.37	5,050	5,050	0	
	5511-05	General Supplies		1,085.41	1,056	575	(481)	
	5513-05	Textbooks		0.00	4,500	5,000	500	
	5515-05	Audio/Visual		0.00	250	175	(75)	
	5540-05	Instructional Supplies/Equipment		37,572.13	28,544	28,123	(421)	
	5540-05	Elementary Science Consumables		0.00	0	0	0	
	5730-06	Dues & Subscriptions		338.99	1,705	2,605	900	
				Total	1,597,596.73	1,745,374	1,779,845	34,471
113		SOCIAL STUDIES						
	5116-01	Professional Salaries		1,445,242.76	1,498,397	1,546,136	47,739	
		Secondary Teachers	20.00					
	5118-01	Director Stipend		5,000.00	5,000	5,000	0	
	5118-01	Head Teacher Stipend		2,404.00	2,425	2,425	0	
	5118-01	Curriculum Stipend		4,015.39	4,000	4,000	0	
	5122-01	Summer Work		0.00	0	0	0	
	5303-04	Contracted Services		0.00	2,200	2,000	(200)	
	5511-05	General Supplies		2,011.52	1,856	1,408	(448)	
	5513-05	Textbooks		2,935.50	1,150	2,733	1,583	
	5515-05	Audio/Visual		184.97	934	413	(521)	
	5540-05	Instructional Supplies/Equipment		7,604.50	8,220	6,520	(1,700)	
	5515-05	Audio/Visual		0.00	0	0	0	
	5730-06	Dues & Subscriptions		149.85	251	0	(251)	
				Total	1,469,548.49	1,524,433	1,570,635	46,202
116		BUSINESS EDUCATION						
	5116-01	Professional Salaries		278,476.98	303,562	327,701	24,139	
		Secondary Teachers	4.50					
	5118-01	Head Teacher Stipend		0.00	2,425	2,425	0	
	5302-04	Conferences		2,447.30	2,500	1,700	(800)	
	5303-04	Contracted Services		866.00	1,000	1,200	200	
	5511-05	General Supplies		2,271.56	2,000	1,100	(900)	
	5513-05	Textbooks		8,737.96	1,580	3,180	1,600	
	5540-05	Instructional Supplies/Equipment			0	0	0	
	5730-06	Dues & Subscriptions			125	80	(45)	
				Total	292,799.80	313,192	337,386	24,194
118		MIDDLE SCHOOL ACTIVITIES						
	5511-05	General Supplies		0.00	941	865	(76)	
	5540-05	Instructional Supplies/Equipment		214.27	2,500	1,200	(1,300)	
	5730-06	Dues & Subscriptions		0.00	224	215	(9)	
				Total	214.27	3,665	2,280	(1,385)
119		AUDIO/VISUAL						
	5515-05	Audio/Visual		4,720.93	7,801	4,774	(3,027)	
				Total	4,720.93	7,801	4,774	(3,027)

STOUGHTON PUBLIC SCHOOLS
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DEPT	Account Number	DESCRIPTION			FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
					2000 INSTRUCTION			
121		MULTIMEDIA SERVICES						
	5116-01	Professional Salaries			54,645.60	61,074	61,691	617
		Secondary Teachers	1.00					
	5118-03	TV Camera Operator Stipend			1,071.45	1,500	1,500	0
	5122-01	Summer Work				0	0	0
	5123-03	Library Assistants (fte 4.5)			80,175.28	85,825	88,715	2,890
	5302-04	Conferences			0.00	0	0	0
	5511-05	General Supplies			918.24	1,820	2,000	180
	5581-05	Library books, periodicals			11,762.61	13,054	13,912	858
	5730-06	Dues & Subscriptions			0.00	0	0	0
					Total	148,573.18	163,273	167,818
123		GUIDANCE						
	5116-01	Professional Salaries			894,733.98	994,482	1,008,958	14,476
		High School	5.00					
		Middle School	3.00					
		Elementary	4.50					
	5112-02	Adm. Secretary			42,760.40	42,545	44,270	1,725
	5118-01	Director Stipend			8,507.00	8,592	8,592	0
	5122-01	Summer Work (Contractual-Article XXX)			27,431.99	33,685	30,000	(3,685)
	5302-04	Conferences			3,107.97	2,950	4,800	1,850
	5303-04	Contracted Services			0.00	1,150	0	(1,150)
	5511-05	General Supplies			524.32	1,300	1,300	0
	5513-04	Texrbooks			0.00	0	6,000	6,000
	5540-05	Instructional Supplies/Equipment			10,255.81	11,100	13,640	2,540
	5730-06	Dues & Subscriptions			670.00	1,125	1,175	50
					Total	987,991.47	1,096,929	1,118,735
124		COMPUTER EDUCATION						
	5116-01	Professional Salaries			801,868.94	995,588	938,856	(56,732)
		Elementary Teachers	4.80					
		Secondary Teachers	3.00					
		Technology Director (1.0)				97,375		
		Data Management (1.0)				69,122		
		Technology Assistant Director (1.0)				74,825		
		Technicians (3.0)				137,789		
	5307-04	Mileage			5,886.00	6,181	6,181	0
	5519-05	Computer Software			0.00	0	129,037	129,037
	5519-05	Support Contracts			281,339.47	293,958	319,777	25,819
	5540-05	Instructional Equipment			766,303.62	0	73,632	73,632
					Total	1,855,398.03	1,295,727	1,467,483
131		ELEMENTARY LANGUAGE ARTS						
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)			14,995.01	21,324	23,107	1,783
					Total	14,995.01	21,324	1,783

**STOUGHTON PUBLIC SCHOOLS
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DEPT	Account Number	DESCRIPTION				FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
					2000 INSTRUCTION				
140		<u>ALTERNATIVE PROGRAM</u>							
	5116-01	Professional Salaries				113,676.50	175,002	177,244	2,242
		Secondary Teachers	2.50						
	5122-01	Summer Work				0.00	750	750	0
	5302-04	Conferences				595.50	1,500	1,500	0
	5303-04	Contracted Services				1,222.90	2,450	1,750	(700)
	5511-05	General Supplies				595.77	800	800	0
	5513-05	Textbooks				548.95	1,320	1,390	70
	5515-05	Audio/Visual				491.38	350	350	0
	5540-05	Instructional Supplies/Equipment				701.42	1,078	980	(98)
	5581-05	Library				0.00	0	300	300
	5730-06	Dues/Subscriptions					476	583	107
						Total	117,832.42	183,726	185,647
								1,921	
180		<u>ELL</u>							
	5116-01	Professional Salaries				454,562.01	560,038	523,513	(36,525)
		Elementary Teachers	5.00						
		Secondary Teachers	2.00						
	5118-03	Summer Intakes					1,000	1,500	500
	5302-04	Conferences					0	0	0
	5303-04	Contracted Services				251.39	4,750	5,000	250
	5511-05	General Supplies				166.49	1,720	1,800	80
	5540-05	Instructional Supplies/Equipment				0.00	0	0	0
						Total	454,979.89	567,508	531,813
								(35,695)	
183		<u>SYSTEMWIDE 504</u>							
	5123-03	Aides				0.00	0	0	0
	5540-05	Instructional Supplies/Equipment				251.24	1,000	1,000	0
						Total	251.24	1,000	1,000
								0	
185		<u>STUDY SKILLS</u>							
	5116-01	Professional Salaries				142,183.00	148,802	156,411	7,609
		Secondary Teachers	2.00						0
	5511-05	General Supplies							0
	5513-05	Textbooks							0
	5540-05	Instructional Supplies/Equipment							0
						Total	142,183.00	148,802	156,411
								7,609	
199		<u>GENERAL SUPPLIES (ALL SCHOOLS)</u>							
	5511-05	General Supplies				68,455.48	85,000	85,000	0
						Total	68,455.48	85,000	85,000
								0	

**STOUGHTON PUBLIC SCHOOLS
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DEPT	Account Number	DESCRIPTION	FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
2000 INSTRUCTION						
200	ADMINISTRATION - MIDDLE SCHOOL					
	5111-01	Professional Salaries	299,821.35	303,431	315,960	12,529
		Principal				\$114,786
		Assistant Principal				\$93,404
		Assistant Principal				\$107,770
	5112-02	Salaries -Clerical	129,026.48	130,828	135,263	4,435
		Admin Secretary				\$55,648
		Admin Secretary				\$49,186
		10 month Secretary				\$30,429
	5118-01	Extended Day	0.00	18,000	18,000	0
	5118-01	Remediation	637.50	6,000	6,000	0
	5117-03	Salaries - Substitute Teachers	35,440.00	40,000	40,000	0
	5118-02	Sub Call Stipend	3,000.00	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)	4,800.00	4,800	4,800	0
	5302-04	Conferences	0.00	0	0	0
		(budgeted in department 095)				
	5303-04	Contracted Services	2,198.53	1,250	1,250	0
	5307-04	Mileage	500.00	600	600	0
	5420-05	Office Supplies	905.56	1,299	2,049	750
	5730-06	Dues & Subscriptions	0.00	0	0	0
		(budgeted in department 095)				
		Total	476,329.42	509,208	526,922	17,714
300	ADMINISTRATION - HIGH SCHOOL					
	5111-01	Professional Salaries	355,283.38	389,313	398,267	8,954
		Principal				\$120,413
		Assistant Principal				\$100,075
		Assistant Principal				\$89,779
		Dean of Discipline				\$88,000
	5112-02	Salaries - Clerical	120,955.97	130,087	133,384	3,297
		Admin. Secretary				\$46,871
		Admin. Secretary				\$49,186
		Registrar				\$37,327
	5117-03	Salaries - Sub. Teachers	69,110.00	40,000	50,000	10,000
	5118-01	Assistant Principal Stipends	7,436.93	5,000	5,000	0
	5118-02	Extended Day	0.00	12,000	12,000	0
	5123-03	Clerical help for registration	0.00	0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)	15,221.02	15,633	16,000	367
	5129-03	Hourly - After School Suspension Coverage	7,182.00	10,400	10,400	0
	5130-02	Overtime - Clerical	0.00	500	500	0
	5302-04	Conferences	0.00	0	0	0
		(budgeted in department 095)				
	5303-04	Contracted Services	1,141.00	11,300	21,600	10,300
	5304-04	Book Rebinds	1,213.90	2,000	2,000	0
	5307-04	Mileage	750.00	850	750	(100)
	5420-05	Office Supplies	1,328.21	1,721	1,721	0
	5511-05	General Supplies	6,234.79	6,898	7,060	162
	5516-05	Graduation Supplies	6,855.13	7,255	7,255	0
	5517-05	Accreditation Expenses	0.00	0	0	0
	5730-06	Dues & Subscriptions	0.00	0	335	335
		(budgeted in department 095)				
		Total	592,712.33	632,957	666,272	33,315

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DEPT	Account Number	DESCRIPTION				FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference	
3000 OTHER SCHOOL SERVICES										
115		<u>ATHLETICS</u>								
	5111-01	Salary - Athletic Director				87,276.72	89,108	91,336	2,228	
	5112-04	Athletic Trainer				42,419.00	43,055	44,566	1,511	
	5113-03	Salaries - Custodial for Bldg.Coverage				6,634.07	8,000	8,000	0	
	5125-03	Salaries - Coaches per Unit A Contract				170,513.00	179,916	185,024	5,108	
	5126-03	Salaries - Officials for all home contests				38,555.89	67,550	67,550	0	
	5240-04	Reconditioning & Inspection of Equipment				5,534.10	11,000	10,000	(1,000)	
	5274-04	Rental Offsite Facilities (hockey, swim, golf)				18,321.94	29,975	27,975	(2,000)	
	5302-04	Conferences				655.30	2,495	2,495	0	
	5307-04	Mileage				500.00	600	600	0	
	5330-04	Transportation - Away Contests & Practices* (\$50,000 to be paid with student fees)				4,620.00	50,000	50,000	0	
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms				52,190.78	38,182	31,792	(6,390)	
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues				14,852.00	19,949	17,877	(2,072)	
						Total	442,072.80	539,830	537,215	(2,615)
		* Fees collected - \$50,000 for transportation								
145		<u>HEALTH SERVICES</u>								
	5116-01	Professional Salaries				536,733.24	561,140	590,950	29,810	
		Director of Health Services	1.00			73,292				
		Nurses	7.00			506,408				
		(fte funded from nurse grant)	1.00							
		Summer Work				3,750				
		Part-time Doctor				7,500				
	5117-03	Substitutes				200.00	3,000	3,000	0	
	5123-03	Clinic Aide				6,050.60	8,233	5,465	(2,768)	
		(previously recorded in instructional budget)								
	5302-04	Conferences				650.29	1,000	1,000	0	
	5500-05	Supplies				5,018.07	5,000	5,000	0	
						Total	548,652.20	578,373	605,415	27,042
399		<u>STUDENT ACTIVITIES</u>								
	5118-01	Appendix B & D stipend positions*				45,261.00	52,000	57,994	5,994	
new		added 2 Special Education Head Teacher Stipends				Total	45,261.00	52,000	57,994	5,994
		* Fees collected approx. \$8,000 for appendix D stipends								
300		<u>HALL MONITORS (SECURITY)</u>								
	5123-03	Hall Monitors				42,465.29	46,758	46,758	0	
		Middle School - 2.0				Total	42,465.29	46,758	46,758	0
		High School - 1.0								
		2 Part time School entrance monitors								
		<u>SCHOOL SECURITY</u>								
000	5145-03	School Resource Officers	1.50			0.00	0	90,000	90,000	
new		(New to Budget)				Total	0.00	90,000	90,000	
		<u>RESIDENCY/TRUANCY OFFICER</u>								
000	5118-03	Salary (\$102.50 day x 160 days)				16,000.00	16,400	16,400	0	
						Total	16,000.00	16,400	16,400	0

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DEPT	Account Number	DESCRIPTION	FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
		3000 OTHER SCHOOL SERVICES				
150		<u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u>				
	5252-04	Maintenance - School-Owned Full Size Bus	0.00	0	0	0
	5330-04	Contracted Pupil Transportation (7 regular buses)	466,941.54	388,433	389,340	907
	5332-04	Late Bus Run (5 elem, 2 secondary) \$200 day x 3 days x 22 weeks	0.00	29,250	66,000	36,750
	5480-05	Gas/Oil for School-Owned Bus	20,121.09	20,000	20,000	0
		Total	487,062.63	437,683	475,340	37,657
766		<u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u>				
	5119-03	Salaries	20,157.50	20,000	21,000	1,000
		3 Monitors				0
	5307-04	Reimbursement/Parent Travel	4,974.19	15,000	15,000	0
	5330-04	Special Edu. Transportation	1,437,460.20	1,385,975	1,475,028	89,053
		3 mini-buses 180 days (First Student)				0
		Out of District vehicles (26 regular routes, plus add'l routes added as needed)				0
		Summer Transportation (12 mo. placements)				0
		Contingency for additional routes and transportation of homeless				0
		Total	1,462,591.89	1,420,975	1,511,028	90,053
		3000 OTHER SCHOOL SERVICES GRAND TOTAL	3,044,105.81	3,092,019	3,340,150	248,131

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION				FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
4000 OPERATIONS AND MAINTENANCE									
	5240-04	MAINTENANCE OF EQUIPMENT IN DEPTS.							
		100-Elementary Schools				180.00	1,000	400	(600)
		101-Art				296.64	1,000	1,000	0
		108-Music				9,178.29	10,570	11,345	775
		109-Phys. Ed				116.94	1,000	0	(1,000)
		112-Science				1,980.00	2,100	0	(2,100)
		124-Computer Technology				149,952.01	133,632	133,632	0
		200-Middle School				2,013.66	0	0	0
		300-High School				1,199.95	1,490	0	(1,490)
		350-TV Studio				2,384.13	1,500	0	(1,500)
		766-Special Education				1,515.50	3,000	0	(3,000)
		These represent department requests				Total	168,817.12	155,292	146,377
									(8,915)
162		CUSTODIAL							
	5113-03	Salaries				927,165.66	1,023,403	1,042,487	19,084
		Elementary (5.0)		231,608					
		Middle School (5.0)		217,402					
		High School (6.0)		258,274					
		Team Cleaning (6.0)		240,490					
		Longevity		7,000					
		Foreman of Support Services		59,794					
		Part-time Security Person		10,440					
		School Security Supervisor		5,000					
		Mail delivery		12,480					
	5131-03	Overtime/Custodial Services Request				30,235.41	94,432	47,171	(47,261)
	5179-03	Workmen's Compensation				0.00	19,514	17,328	(2,186)
	5273-04	Uniform Rental/Repair				5,000.00	5,000	5,000	0
	5450-05	Material and Supplies				126,215.21	80,735	80,735	0
		6 Elementary Schools / 1 Middle School / 1 High School							
						Total	1,088,616.28	1,223,084	1,192,721
									(30,363)
164		UTILITIES							
	5210-04	Electricity				431,520.00	443,034	446,477	3,443
	5211-04	Gas				504,990.00	411,383	465,463	54,080
	5230-04	Water				126,615.00	90,000	90,000	0
	5231-04	Waste Disposal				40,363.88	50,000	50,000	0
		(previously reported in department 166)							
	5341-04	Telephone				17,787.27	30,000	30,000	0
	5342-04	Communication System				0.00	20,000	20,000	0
						Total	1,121,276.15	1,044,417	1,101,940
									57,523
165		MAINTENANCE OF GROUNDS							
	5114-03	Part time seasonal (1)				11,344.20	16,000	16,000	0
	5303-04	Contracted Services (repairs, lawn mowing, etc.)				37,089.34	45,000	45,000	0
		(previously reported in department 166)							
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)				17,144.79	20,000	20,000	0
						Total	65,578.33	81,000	81,000
									0
166		MAINTENANCE OF BUILDINGS							
	5114-03	Salaries				278,922.86	296,151	307,567	11,416
		Maintenance (4.0)		\$211,744					
		Supervisor (1.0)		\$94,123					
		Longevity		\$1,700					
	5132-03	Overtime Maintenance				13,278.24	24,719	10,587	(14,132)
	5240-04	Maintenance/Equipment				2,064.73	15,000	20,000	5,000
	5242-5440	Materials and Supplies/Services (8 school buildings)				824,771.05	480,000	480,000	0
	5350-04	Extraordinary Maintenance				75,770.37	264,658	275,000	10,342
	5307-04	Mileage				6,889.84	7,400	7,200	(200)
						Total	1,201,697.09	1,087,928	1,100,354
									12,426
4000 OPERATIONS AND MAINTENANCE GRAND TOTAL						3,645,984.97	3,591,721	3,622,392	30,671

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2016
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION	FY14 Expended	FY15 Budget	FY16 Proposed	FY15/16 Difference
		5000 FIXED CHARGES				
115		ATHLETICS				
	5740-06	Athletic Liability Insurance	7,585.00	7,585	7,585	0
		Total	7,585.00	7,585	7,585	0
617		CROSSING GUARDS				
	5111-03	Supervisor/Crossing Guard	4,000.00	0	0	0
	5127-03	Salaries - 13 elementary crossings, 6 secondary crossings	87,019.18	0	0	0
	5511-05	General Supplies	0.00	0	0	0
		Total	91,019.18	0	0	0
		TRANSFERRED TO POLICE BUDGET FY15 TOWN MEETING				
600		UNEMPLOYMENT				
	5170-01	Unemployment	198,852.17	120,000	120,000	0
		Total	198,852.17	120,000	120,000	0
		5000 FIXED CHARGES GRAND TOTAL	297,456.35	127,585	127,585	0
		7000 ACQUISITION OF EQUIPMENT				
166		DEPARTMENTS				
	5870-06	Replacement				
		Total	0.00	0	0	0
		7000 ACQUISITION OF EQUIPMENT GRAND TOTAL	0.00	0	0	0
		9000 PROGRAMS WITH OTHER DISTRICTS				
766		SPECIAL EDUCATION				
	5320-09	Public School (13 students) plus summer (this includes 5 Voc sped students)	226,510.12	784,411	386,344	(398,067)
	* 5321-09	Private School (19 students)	992,577.53	1,653,100	1,527,413	(125,687)
	5322-09	Regular Ed out of district (45 day placements)				0
	5322-09	Collaboratives (24 students)	670,040.08	410,227	1,163,716	753,489
		Total	1,889,127.73	2,847,738	3,077,473	229,735
		Tuition includes a 00% contingency for unexpected out of district placements				
		9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL	1,889,127.73	2,847,738	3,077,473	229,735
		GRAND TOTAL	39,237,837	41,030,150	43,040,735	2,010,585
					4.90%	
				FY16 Increase	2,010,585	
		358.60				



STOUGHTON PUBLIC SCHOOLS

232 PEARL STREET
STOUGHTON, MASSACHUSETTS 02072-2397
(781) 344-4000 FAX (781) 344-3789
m_rizzi@stoughtonschools.org

MARGUERITE C. RIZZI, Ed.D.
SUPERINTENDENT OF SCHOOLS

April 7, 2015

TO: Michael Hartman
Town Manager

FROM: Marguerite C. Rizzi, Ed.D.
Superintendent of Schools

RE: Legal Expenses for Fiscal Year 2014

Enclosed are the statements from Murphy, Hesse, Toomey & Lehane, LLP and Emerson & Emerson, Attorneys at Law, for legal expenses incurred and paid by the School Department for fiscal year 2014, to be inserted in the Annual Warrant.

Additional expenses were as follows:

Gary Altman, Esquire	\$3,020.00
Staff Reimbursement	695.00
American Arbitration	1,750.00
Michael Ryan, Esquire	4,665.00
Claims Resource	1,359.15
Encumbered end of FY14	6,125.75

The total legal expenses from all statements and invoices is \$160,879.56.

MCR/ms

EMERSON & EMERSON
ATTORNEYS AT LAW

JOSEPH A. EMERSON (1957-1994)
JOSEPH A. EMERSON, JR.

33 WHITNEY AVENUE
WESTWOOD, MASSACHUSETTS 02090

TELEPHONE (781) 769-6025
FAX NO. (781) 769-6026
jseconersm@earthlink.net

March 28, 2015

Dr. Marguerite C. Rizzi
Superintendent of Schools
Stoughton Public Schools
232 Pearl Street
Stoughton, MA 02072-2397

Re: Request for Report of Legal Expenses in FY 2014

Dear Dr. Rizzi:

This is in response to your request for the amount owed to me by the Stoughton Public Schools for Fiscal Year 2014. The total was \$4,875.00.

Please let me know if you require any other information.

Thank you.

Very truly yours,


Joseph A. Emerson, Jr.

MURPHY, HESSE, TOOMEY & LEHANE, LLP
Attorneys At Law

CROWN COLONY PLAZA
300 CROWN COLONY DRIVE
SUITE 410
QUINCY, MA 02169

75-101 FEDERAL STREET
BOSTON, MA 02110

ONE MONARCH PLACE
SUITE 1310R
SPRINGFIELD, MA 01144

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Arthur P. Murphy
James A. Toomey
Katherine A. Hesse
Michael C. Lehane
John P. Flynn
Regina Williams Tate
Edward F. Lenox, Jr.
Mary Ellen Sowyrda
David A. DeLuca
Donald L. Graham
Andrew J. Waugh
Geoffrey P. Wermuth
Robert S. Mangiaratti
Kathryn M. Murphy
Alisia St. Florian
Thomas W. Colomb

Doris R. MacKenzie Ehrens
Clifford R. Rhodes, Jr.
Karis L. North
Bryan R. Le Blanc
Brandon H. Moss
Michael J. Maccaro
Kevin E. Bresnahan
Kathleen Y. Ciampoli
Brian P. Fox
Lauren C. Galvin
Tami L. Fay
Kier B. Wachterhauser
Sarah A. Catignani
Lena-Kate Ahern
Felicia S. Vasudevan

Ann M. O'Neill, Senior Counsel

Please respond to Quincy

April 7, 2015

Dr. Marguerite Rizzi
Superintendent
Stoughton Public Schools
232 Pearl Street
Stoughton, MA 02072

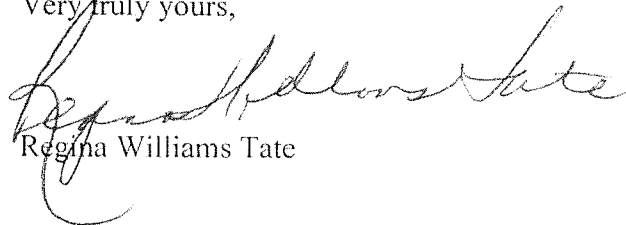
Re: Town By-Law Section 155-5

Dear Dr. Rizzi:

Please be advised that the legal expenses incurred and paid by the School Department relative to regular education and special education during the fiscal year 2014 totaled \$138,389.66.

Should you have any further questions, please feel free to contact me.

Very truly yours,



Regina Williams Tate

RWT/dlp
843787v1

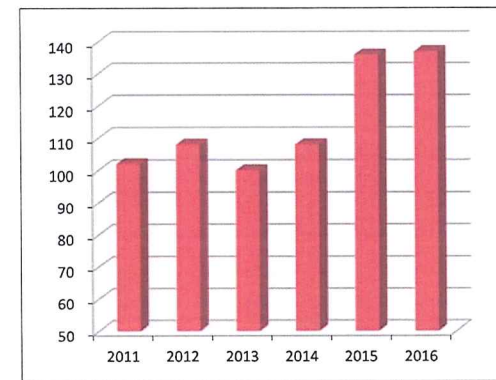
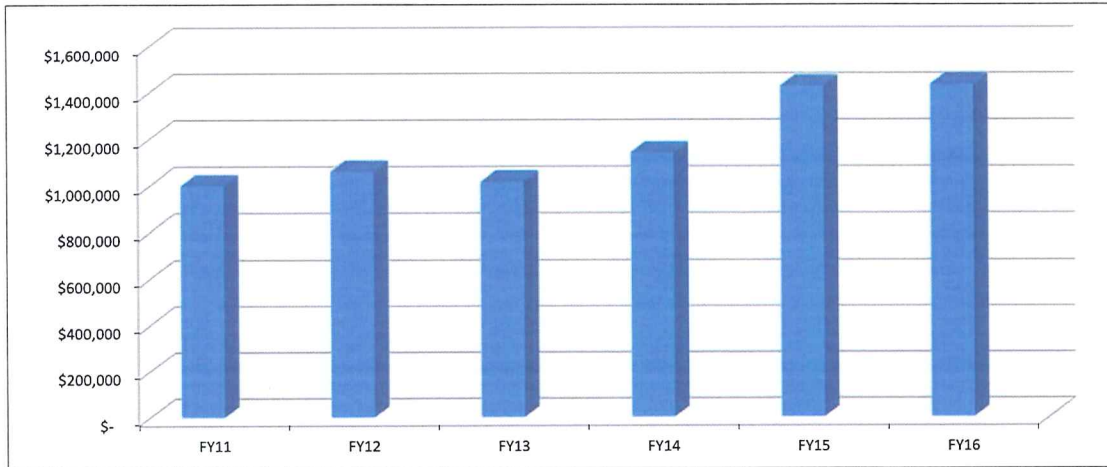
SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY16 Assessments By Member City/Town - **Stoughton**

LEA: **285**

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 1,002,000	\$ 1,061,081	\$ 1,017,470	\$ 1,140,530	\$ 1,426,765	\$ 1,433,105	\$ 6,339
						0.4%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
102	108	100	108	136	137	
						0.7%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	136	137	→
Enrollment as a percentage of Community	5.35%	5.34%	→
Enrollment as a percentage of District	10.03%	9.68%	→
Municipal Revenue Growth Factor		5.26%	↗
Percentage Above/Below Target Sharing(negative number indicates above target share)		-5.02%	↓

Massachusetts Department of Elementary and Secondary Education FY16 Chapter 70 Summary

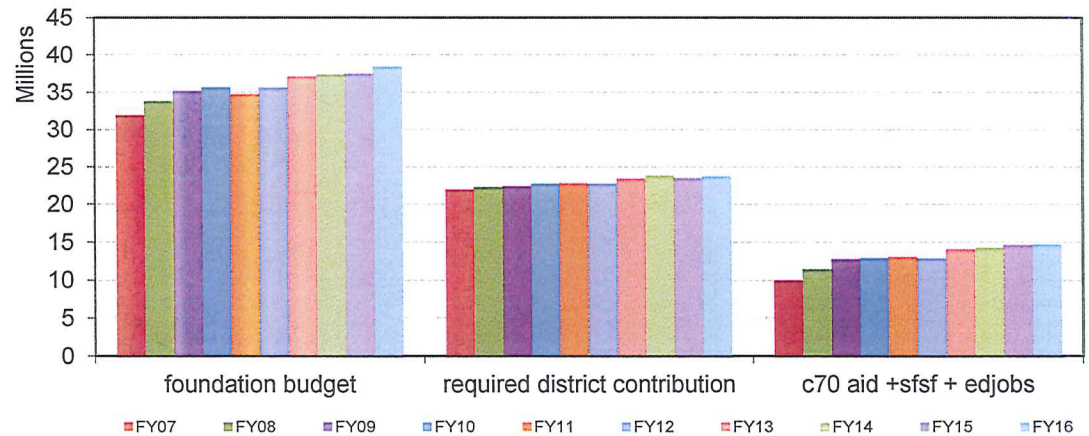
285 Stoughton

Aid Calculation FY16

Prior Year Aid		
1 Chapter 70 FY15		14,600,824
Foundation Aid		
2 Foundation budget FY16	38,474,629	
3 Required district contribution FY16	23,764,124	
4 Foundation aid (2 -3)	14,710,505	
5 Increase over FY14 (4 - 1)		109,681
Minimum Aid		
6 Minimum \$20 per pupil increase		0
Non-Operating District Reduction to Foundation		
6 Reduction to foundation		0
FY16 Preliminary Chapter 70 Aid		
7 sum of line 1, 5 minus 6		14,710,505

Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	3,696	3,724	28	0.76%
Foundation budget	37,491,591	38,474,629	983,038	2.62%
Required district contribution	23,503,750	23,764,124	260,374	1.11%
Chapter 70 aid	14,600,824	14,710,505	109,681	0.75%
Required net school spending (NS\$)	38,104,574	38,474,629	370,055	0.97%
Target aid share	40.41%	41.19%		
C70 % of foundation	38.94%	38.23%		
Required NSS % of foundation	101.63%	100.00%		



Massachusetts Department of Elementary and Secondary Education FY16 Chapter 70

Apportionment of Local Contribution Across School Districts

285 STOUGHTON	STOUGHTON	SOUTHEASTERN	NORFOLK COUNTY	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY15 foundation enrollment	3,696	136	11	3,843
2 FY15 foundation budget	37,491,591	2,128,991	167,884	39,788,466
3 Each district's share of municipality's combined FY15 foundation	94.23%	5.35%	0.42%	100.00%
4 FY15 required contribution	23,503,750	1,334,680	105,248	24,943,678
<u>Apportionment of FY16 contribution among community's districts</u>				
5 FY16 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				25,267,253
6 FY16 foundation enrollment	3,724	137	16	3,877
7 FY16 foundation budget	38,474,629	2,183,230	250,369	40,908,228
8 Each district's share of municipality's total FY16 foundation	94.05%	5.34%	0.61%	100.00%
9 FY16 Required Contribution	23,764,124	1,348,487	154,642	25,267,253
10 Change FY15 to FY16 (9 - 4)	260,374	13,807	49,394	323,575
	28	1	5	
	983,038	54,239	82,485	

**Massachusetts Department of Elementary and Secondary Education
FY16 Determination of City and Town Total Required Contribution**

285 STOUGHTON

Effort Goal

FY16 Increments Toward Goal

1) 2014 equalized valuation	3,210,961,200	13) Required local contribution FY15	24,943,678
2) Property percentage	0.3808%	14) Municipal revenue growth factor (DOR)	5.26%
3) Local effort from property wealth	12,226,764	15) FY16 preliminary contribution (13 x 14)	26,255,715
		16) Preliminary contribution pct of foundation (15/8)	64.18%
4) 2012 income	792,521,000		
5) Income percentage	1.4930%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	11,832,368	17) Excess local effort (15 - 10)	2,196,583
		18) 45% reduction toward target (17 x 45%)	988,462
7) Combined effort yield (row 3+ row 6)	24,059,132	19) FY16 required local contribution (15 - 18), capped at 90% of four	25,267,253
		20) Contribution as percentage of foundation (19 / 8)	61.77
8) Foundation budget FY16	40,908,228		
9) Maximum local contribution (82.5% * row 8)	33,749,288	<i>If preliminary contribution is below the target share:</i>	
10) Target local contribution (lesser of row 7 or row 9)	24,059,132	21) Shortfall from target local share (11 - 16)	
		22) Added increment toward target (13 x 1% or 2%)*	
11) Target local share (row 10 as % of row 8)	21.19%	<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
12) Target aid share (100% minus row 11)	78.81%	23) Shortfall from target after adding increment (10 - 15 - 22)	
		24) FY16 required local contribution (15 + 22)	
		25) Contribution as percentage of foundation (24 / 8)	

[See a listing of all 351 communities](#)

Article Reference

Page	152	Article 7 Revolving Funds
	153	Article 19 PILOT Agreement
	156	Articles 20-24
	157	Article 31 Hydraulic Sewer Model
	158	Article 32 Central St & Pleasant St Intersection Improvements
	159	Article 33 Roadway Inventory & Condition Assessment
	160	Article 34 Transportation Improvements to Town Square
	161	Article 35 Transportation Engineering Services
	162	Article 38B.1 Class A Pumper
	164	Article 44 Community Preservation Fund Budget
	165	Article 45A Glen Echo Recreation Facility Design & Construction

Article 7

**TOWN OF STOUGHTON
REVOLVING FUNDS
ANNUAL TOWN MEETING, MAY, 2015**

	<u>Community Events</u>	<u>Conservation Comm</u>	<u>Compost Bin</u>	<u>GIS</u>	<u>Stormwater</u>	<u>Board of Health</u>	<u>COA</u>	<u>Youth Comm</u>	<u>Recreation</u>
Balance July 1, 2013	460.86	44,890.40	1,004.15	5,983.44	1,379.37	214,436.20	18,995.26	2,797.09	65,399.53
Receipts	-	3,860.00	-	1,265.13	-	83,814.28	26,619.21	10,260.00	72,792.00
Expenditures	-	(1,134.93)	-	-	-	(30,139.45)	(18,475.38)	(7,814.86)	(74,611.66)
Balance June 30, 2014	460.86	47,615.47	1,004.15	7,248.57	1,379.37	268,111.03	27,139.09	5,242.23	63,579.87
Receipts	-	1,687.50		263.50		32,435.50	16,298.00	145.00	21,902.50
Expenditures	-	(648.00)				(28,621.84)	(9,808.70)	(2,360.00)	(55,461.51)
Balance December 31, 2014	460.86	48,654.97	1,004.15	7,512.07	1,379.37	271,924.69	33,628.39	3,027.23	30,020.86

Article 19

COVER SHEET

PILOT AGREEMENT

Effective Date		
Payment Dates	<i>[E.g. January 1, April 1, July 1, October 1]</i>	
Town	Stoughton, MA	
Taxpayer	Page Street Solar 1, LLC	
Property address	100 Page Street Stoughton, MA	
Term	20 Years	
Expiration Date		
Addresses for Notices	<p>Taxpayer:</p> <p>Page Street Solar 1, LLC 205 360 22nd St, Suite 600, Oakland, CA 94612 Attn: William Bush</p> <p>With a copy to</p> <p>Borrego Solar Systems, Inc. 360 22nd St, Suite 600, Oakland, CA 94612 Attn: General Counsel</p>	<p>Town:</p> <p>10 Pearl Street, 1st Floor Stoughton, MA 02072</p> <p>With a copy to</p>

AGREEMENT

For

PAYMENTS IN LIEU OF TAXES

Between

TOWN OF STOUGHTON, MASSACHUSETTS

And

BORREGO SOLAR SYSTEMS, INC

AGREEMENT (“Agreement”) made this [] day of [], 2012 by and between the TOWN OF STOUGHTON, MASSACHUSETTS, a Massachusetts municipal corporation (the “Town”) and BORREGO SOLAR SYSTEMS, INC, a California Corporation (“BORREGO”).

PRELIMINARY STATEMENTS

A. BORREGO proposes to construct and operate a solar energy generating facility, with an expected nameplate capacity of approximately 1.095 megawatts (the “Facility”) on a parcel of land located at 100 Page Street in Stoughton, Massachusetts as more particularly described in Exhibit A hereto (the “Site”). The Facility and all other improvements associated with the Facility constituting real property located on the Site are hereinafter referred to as the “Property”.

B. Subject to certification by the Massachusetts Department of Revenue, the Town is responsible for valuing taxable real and personal property within the Town of [] for ad valorem taxation.

C. BORREGO and the Town intend to enter into this Agreement in accordance with the provisions of Section 38H of Chapter 59 of the General Laws of Massachusetts.

D. The Town and BORREGO acknowledge that they have conducted good faith negotiations regarding the current full and fair cash valuation of the Property over the term of this Agreement, that they have considered a variety of valuation estimates over the course of their negotiations, and, consistent with those estimates, they have agreed on the payments that are hereinafter set forth.

NOW, THEREFORE, in consideration of the foregoing, the mutual covenants and obligations herein contained, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Town and BORREGO hereby agree as follows:

1. BORREGO agrees to make payments in lieu of tax impositions or fees in the nature thereof with respect to the Property to the Town in the amounts hereinafter specified in Section 3 of this Agreement at the times hereinafter specified in Section 2 of this Agreement.

2. The term of this agreement is for TWENTY (20) years. Commencing upon execution of the lease agreement by and between the Town and BORREGO attached hereto as Exhibit C (the "Lease"), BORREGO shall make EIGHTY (80) quarterly payments in lieu of property taxes to the Town. The first payment shall be payable on the date that the Facility is placed in service (the "Initial Payment Date").

3. Each quarterly payment to be made by BORREGO hereunder during the next [] () tax fiscal years shall be in accordance with the amounts specified on Exhibit B hereto.

4. For the term of this Agreement, the Town agrees to forego any tax impositions or fees in the nature thereof with respect to the Property to which it might otherwise be entitled under current or future Massachusetts law and agrees that this Agreement will exclusively control the payments of ad valorem, real property and personal property taxes of any kind that BORREGO would otherwise be required to make to the Town with respect to the Property.

5. This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Massachusetts. If any provision of this Agreement is determined to be invalid or unenforceable for any reason, the provision determined to be invalid shall be construed as narrowly as possible and the enforceability of such provision shall be limited only to the extent necessary so as to provide to the parties the benefits contemplated by this Agreement to the fullest extent possible.

6. This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective successors, assigns, and legal representatives. BORREGO shall have the right to assign this Agreement to any person or entity to whom it transfers ownership of the Property or the right to operate the Property, or in connection with any construction or permanent financing for the Property.

Town Meeting Articles Explanations

Article 20 Personal Property Minimum Value

The reporting, billing, and payment collection for Personal Property is a very specific and at times difficult area to address. Individual businesses are unsure as to when and what to report to the Town every year. Many businesses do not file the proper paperwork and therefore the Town must invest time to track down this information. If a bill is not paid the collector has 2 options, file a claim in small claims court or submit sufficient information to the Board of Assessors showing that the bill is uncollectible and ask that the amount be written off. This article would reduce the number of personal property bill that are processed every year. It would not change the total amount that the Town can raise in taxes but merely shift the total payments between the remaining classes. Based on our current tax rate the \$2,500 value would eliminate a personal property bill that is under \$67.

Article 21 Commercial / Industrial CPA exemption

This article would extend the current \$100,000 exemption that residents receive to the commercial and industrial base. The Board of Assessors are always reminded of the business community and adoption of this exemption would provide some assistance to that group. Based on FY15 values we would have approximately 750 properties fall into this exemption and the total CPA amount would be about \$30,000.

Article 22 Extend Cash Value date based on Building Permits thru June 30

This article would extend the valuation cycle to June 30. The first year of adoption the town would realize 18 months of new growth and after that it will return to a 12 month cycle of July 1 to June 30. Capturing new growth as early as possible allows the community to realize the growth sooner rather than later and then to grow the levy by 2 ½ % in a more timely fashion.

Article 23 Increase income limit for residents to apply for Deferred Property status

This article would update the Town of Stoughton's adopted income limit for Deferral status and set it to the same income limit that is utilized for other exemptions, \$40,000. This clause would allow a resident 65 year or age or older that meets the various requirements of the statute to defer all or part of their real estate taxes to a later date and at a smaller interest rate than the current tax title rate.

Article24 Ames Pond bathhouse improvements/upgrades

The article stems from my capital improvement plan. The Ames Pond bathhouse was last addressed structurally in 1988. It has been 26 years. A new shingle roof is needed. The interior fixtures, toilets, sinks, paper towel dispensers and lighting need replacement. Additionally the interior bathroom stall partitions need upgrading to a modern cleanable material. They are currently constructed of wood.

ARTICLE 31

HYDRAULIC SEWER MODEL

SCOPE OF SERVICES

- Using our GIS data, a computerized hydraulic sewer model of approximately 108,000 feet of major wastewater collector sewers will be generated to analyze peak flow and velocity conditions.
- Model will depict all surcharged manholes and pipes (pinch points) in our municipal sewer system.
- A summarized report of the findings will be generated.

BENEFITS

- Final documentation will aid the Town with a complete understanding of the downstream impacts by any proposed sewer extension.
- Entire project will serve as a capital planning tool for municipal sewer improvements and upgrades.

COST

The estimated cost for the coming fiscal year is \$50,000.

ARTICLE 32

CENTRAL STREET & PLEASANT STREET INTERSECTION IMPROVEMENTS

BACKGROUND

At the Annual 2013 Town Meeting, an article for \$75,000 was approved to hire a Transportation Engineer to begin analyzing some of the traffic issues in Town. The Transportation Task Force determined that this intersection was a top priority to be analyzed for signal optimization and safety purposes. The Traffic Engineer has completed the analysis and has recommended the improvements as described below. The Engineering Department and Task Force has endorsed the recommended improvements.

PROPOSED IMPROVEMENTS

- Install Vehicle Detection devices
- Replace East Bound and West Bound Signal heads on Central Street to account for dedicated Left Turn movements. Dedicated left turn lanes will be provided
- Implement Protected-Permissive Left Turn Phasing along East Bound and West Bound approaches on Central Street
- Optimize signal timing and implement time of day plans
- Install bicycle accommodations via painted Sharrows
- Upgrade Traffic and Pedestrian Signal Equipment
- Upgrade traffic signage

BENEFITS

- Signal Detection Devices, Dedicated Left Turn lanes and Left Turn Signal heads will make the intersection safer for left turning vehicles on the Eastbound and Westbound approaches located on Central Street. This should equate to less accidents and less serious accidents.
- Signal detection and optimization will increase intersection efficiency; reduce unnecessary delays/ queuing of vehicles.
- Upgraded signage and striping will make drivers more aware of any changes. This change should help to reduce collisions.
- Economic approach to provide a much safer and efficient intersection.
- Improvements are in accordance with the Town's Complete Street Policy.

COST

The estimated cost for the coming fiscal year is \$50,000.

ARTICLE 33

ROADWAY INVENTORY & CONDITION ASSESSMENT

SCOPE OF SERVICES

- Update the Town's Pavement Management Program to reflect roadway work completed in the past two years.
- Perform a Town-wide Curb Ramp Inventory and Assessment Program.
- Sign Inventory & Compliance Program.
- Sidewalk Condition and Walkability Study on Town accepted roadways.

BENEFITS

- Pavement management updates will yield changes in the existing Road Surface Rating and backlog data that was completed two years ago. This will play a key role in aiding the Town in prioritizing their paving operations.
- Assessing curb ramps will determine where all non-compliant ramps currently exist. This data will aid the Town in prioritizing improvements to our curb ramps in Town.
- Sign inventory will determine where all non-compliant signs are located. The data collected will aid the Town in prioritization of sign repairs or replacements.
- Sidewalk condition assessment will yield an existing condition rating based on a standard set of criteria. This will serve as a prioritization tool for future sidewalk improvements.
- Entire project will serve as a capitol planning tool for the Town's future roadways improvements.
- Complies with the Town's Complete Street Policy.

COST

The estimated cost for the coming fiscal year is \$80,000.

ARTICLE 34

TRANSPORTATION IMPROVEMENTS TO TOWN SQUARE

BACKGROUND

At the Annual 2013 Town Meeting, an article for \$75,000 was approved to hire a Transportation Engineer to begin analyzing some of the traffic issues in Town. The Transportation Task Force determined that the Square was a top priority to be analyzed for short term improvements. The Traffic Engineer has completed the analysis and has recommended the improvements as described below. The Engineering Department along with The Task Force has endorsed these improvements.

PROPOSED IMPROVEMENTS:

The Proposed Improvements may be implemented with proper advertisement to the community about impending changes in traffic patterns. We are requesting funding to implement the following changes:

1. Porter Street Approach Signal Improvements
2. Upgraded Signage throughout the Town Square
3. Restrict Left Turns out of Wyman Street with signage and pavement markings
4. Bicycle Accommodations via painted Sharrows
5. Pedestrian Accommodations via detectable warning signals
6. Construction Improvements to the Southern Island to improve southbound traffic flow to Route 138.
7. Restrict Westbound Traffic on School Street from Cushing Street to Canton Street to help reduce the number of severe accidents at the intersection due to the westbound traveling vehicles.
8. Optimize Signal Timing and Phasing for the Town Square

BENEFITS

- Increased level of service for the entire Town Square (north and south).
- Reduction in vehicle queuing and wait time throughout the Square.
- Makes the Town Square more pedestrian friendly
- Economic approach to provide a much safer and efficiency intersection
- Complies with the Town's Complete Street Policy.

COST

The estimated cost for the coming fiscal year is \$50,000.

ARTICLE 35

TRANSPORTATION ENGINEERING SERVICES

BACKGROUND

At the Annual 2013 Town Meeting, an article for \$75,000 was approved to hire a Transportation Engineer to begin analyzing some of the traffic issues in Town.

TASKS COMPLETED USING PREVIOUS FUNDS

Central Street/ Pleasant Street Intersection:

- Analyzed traffic signal operations and overall intersection efficiency (Level of Service, Crashes, etc.).
- Provided cost effective recommendations relative to signal timing adjustments, signal equipment, geometry, lane configuration, pedestrian/ bicycle accommodations and signage.
- Proposed improvements will reduce congestion and improve the safety of the intersection.

Town Square:

- Analyzed Town Square for short term improvements.
- Determined existing signals (north and south) have not been functioning properly due to a malfunction in the master control box.
- Provided cost effective recommendations relative to signalization adjustments, roadway improvements, pedestrian/ bicycle safety and signage.

Town-wide Traffic Signal Inventory:

- Performing assessment and inventory of 15 traffic signals
- A Traffic Signal As-built and Signalization Plan will be prepared for each intersection.
- After final data collection, will adjust signal timing to operate in an optimized fashion.

Intersection Assessment and Conceptual Design:

- Performing preliminary analysis and design on three (3) priority intersections in Town.
- Conceptual Designs will be used to help obtain state and federal funding for the construction improvements.

PROJECTED USE OF REQUESTED FUNDS

- Begin definitive survey and design for up to two (2) priority intersections.
- General on-call traffic engineering services, as needed.

COST

The estimated cost for the coming fiscal year is \$100,000.



How much is the backup engine (E-1) used?

In 2014 it was used 471 times which averages 9 times a week or 9% of the total runs

What will happen to the old engine?

The old engine will be traded in for approximately \$5,000

Do we need a new fire engine?



Report by the Finance sub-committee on Public safety

How many fire engines does the town of Stoughton have?

- E1 01 Pierce saber
- E2 07 Pierce Arrow
- E3 99 Cyclone
- E4 10 Pierce Pumper

Which engine will to be replaced?

E 1

This is the engine we acquired from Sharon in 2010. We paid approximately \$50,000 for it. At the time it was purchased we were told it would probably last until 2016. It is used as a backup engine.

E 2 has 186,000 miles on it. If this goes through it will become the backup engine.

Why does E1 need to be replaced?

The rails that hold the body on, has rusted. The rails have spaces where the rust has eaten through.

Also the springs have started to show wear. They should be bowed shape but look like W's. It has leaking power steering, and the t- case bottom end on the pump needs to be rebuilt. The body is also corroding.

How much would it cost to fix it?

It is estimated to cost a minimum \$40,000 to repair. It would have to go to Wisconsin and would be out of service for a least 1 month. Also once they take it apart they might find more things that need to be fixed.

But we just bought an engine in 2007 shouldn't we get more than 8 years use out of it?

On average a fire engine should be a primary engine for between 10 to 15 years depending on use and then be used as a backup for another 10 years. It takes between 12 to 18 months to get one so by the time the new one arrives this one will be 10 years old.

What kind of shape is it E 2?

Right now it is good shape although it is starting to show it's age. Since 7/30/14 until 3/4/15 it has cost \$21,825 to repair. The idea is to replace it before it becomes an emergency. It should make a good back up for 10 years

and should not have to replace it until 2027

What kind of engine will be bought?

The Chief would like to buy the same engine as the 07 and the 10. This way the fire fighters will know where everything is because they are all the same. It will cost approximately \$550,000. It will have a 1000g plastic tank which is guaranteed for life, a 1500 GPM pump, hose load space to slightly exceed ISO standard and enough cabinet space to carry the amount of tools necessary to do the job.

Are there any grants to help pay for it?

At this time Stoughton does not qualify for any grants.

Article 44

TOWN OF STOUGHTON
COMMUNITY PRESERVATION FUND
BUDGET FY2016
AS OF MARCH 26, 2015

DRAFT

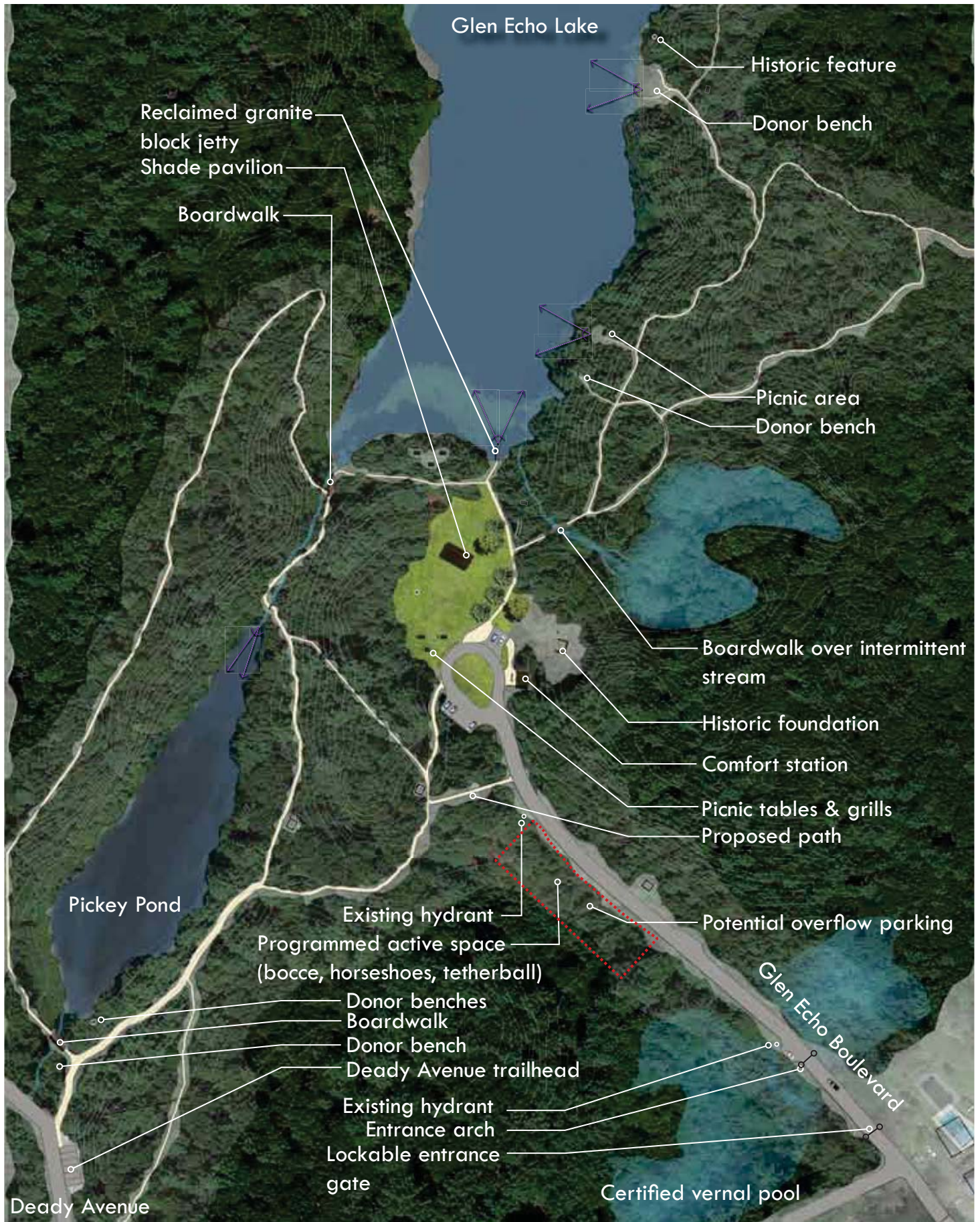
	<u>FY2014</u>	<u>FY2015 (est.)</u>	<u>FY2016 (est.)</u>
C.P.A. commitments	558,867	600,557	606,563
C.P.A. abatements	(6,278)	(8,000)	(8,000)
Net receivable	<u>552,589</u>	<u>592,557</u>	<u>598,563</u>

FUNDING SOURCES

	<u>FY2016</u>	<u>Reserves:</u>				
	<u>Est.Revenues</u>	<u>Open Space</u>	<u>Historic Resou.</u>	<u>Comm Housing</u>	<u>Undesignated F.B.</u>	<u>Borrowing</u>
Estimated C.P.A. Surcharges	570,000					
Estimated State reimbursement (18% of 2015 net receivable per DOR)	106,660					
Estimated Investment income	3,000					
Other	10,000					
Reserves and Fund Balance		139,539	305,074	370,232	2,053,537	
Total Funding Sources	<u>689,660</u>	<u>139,539</u>	<u>305,074</u>	<u>370,232</u>	<u>2,053,537</u>	

APPROPRIATIONS AND RESERVATIONS

Admin expenses (5% of estimated revenues)	(34,483)					
Long-term debt service, Glen Echo		(85,185)				
Long-term debt service, Town Hall slate roof			(11,850)			
Long-term debt service, Pump Station			(12,200)			
Estimated unissued debt service					(349,200)	
Article 45A, Glen Echo Recreational Design & Const						(304,000)
Article 45B, Capen Reynolds Farmhouse Security			(32,000)			
Article 45C, Capen Reynolds Grounds Rec Facilities						(258,000)
Budgeted annual reserve fund	(448,279)					
Reservations (10% each of estimated revenues)	(206,898)	68,966	68,966	68,966		
Total Appropriations and Reservations	<u>(689,660)</u>	<u>(16,219)</u>	<u>12,916</u>	<u>68,966</u>	<u>(349,200)</u>	<u>(562,000)</u>





Glen Echo Park

Appendix

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**TOWN OF STOUGHTON
SELECTED FUND BALANCES
AS OF FEBRUARY 28, 2015**

21-1046	MWRA Capital Infrastructure	\$	753,351
25-6153	Inflow and Infiltration Receipts Reserved	\$	47,974
87	Health Claims Trust	\$	4,052,899
88	Workers' Compensation Trust	\$	(171,343)

TOWN OF STOUGHTON
MULTI-YEAR ANALYSIS OF HEALTH CARE TRUST FUND (87)
Fiscal Years 2009-2014

	FY 2015 through 02/28/15	FY 2014	FY 2013	FY 2012	FY 2011	FY 2010
Beginning Balance	4,392,874	3,493,706	2,931,807	2,533,190	1,711,483	433,048
Revenues						
Earnings on Investments	3,985	4,021	3,538	7,414	10,064	3,497
Other Miscellaneous Revenue	166,535	493,068	639,792	719,814	560,568	1,008,710
Employee Insurance Contributions**	1,613,051	3,404,670	3,271,087	3,237,267	3,061,704	2,904,411
Town Insurance Contributions**	3,576,698	7,205,426	6,810,140	6,495,577	6,347,709	5,915,690
Total Revenues	5,360,269	11,107,185	10,724,557	10,460,072	9,980,045	9,832,307
Expenditures						
Claims Paid - HMO Blue	(499,213)	(1,003,761)	(823,854)	(846,324)	(760,594)	(903,676)
Stop Loss Insurance Premiums	(66,393)	(114,078)	(97,751)	(87,280)	(85,598)	(92,066)
Administrative Fees - HMO Blue	(41,954)	(89,351)	(73,746)	(83,966)	(86,311)	(96,024)
Claims Paid - Harvard Pilgrim	(1,101,369)	(1,949,175)	(2,203,678)	(1,845,290)	(2,733,050)	(2,270,646)
Stop Loss Insurance Premiums	(106,886)	(181,566)	(164,659)	(182,346)	(148,044)	(163,795)
Administrative Fees - Harvard Pilgrim	(93,680)	(138,811)	(183,409)	(137,980)	(152,716)	(226,105)
Claims Paid - Tufts	(2,950,267)	(4,642,505)	(4,861,827)	(5,055,058)	(3,450,727)	(3,122,838)
Stop Loss Insurance Premiums	(275,523)	(466,904)	(442,898)	(340,352)	(321,842)	(304,182)
Administrative Fees - Tufts	(246,804)	(337,829)	(306,821)	(292,041)	(328,005)	(305,320)
Claims Paid - Medex	(177,071)	(1,116,230)	(856,732)	(1,033,274)	(958,116)	(919,286)
Medex - Stop Loss Insurance Premiums	(49,026)	(91,858)	(89,320)	(79,730)	(78,200)	(91,056)
Administrative Fees - Medex	(19,416)	(44,347)	(44,463)	(43,264)	(47,860)	(48,878)
Consultant Fees	(9,000)	(30,050)	(13,500)	(34,550)	(7,275)	(10,000)
Patient Centered Outcome Fee	-	(1,552)				
Transitional Reinsurance Contributions	(63,642)					
Total Expenditures	(5,700,244)	(10,208,017)	(10,162,658)	(10,061,455)	(9,158,338)	(8,553,873)
Ending Fund Balance	4,052,899	4,392,874	3,493,706	2,931,807	2,533,190	1,711,483

** Represents contributions for July through December for FY2015

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2014

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
Municipal Fuel Depot	35,000	43,840	125.26%
Auxilliary Police	5,163	5,163	100.00%
Historical Commission	1,020	1,020	100.00%
Board of Selectmen	321,304	256,126	79.71%
Finance Committee	257,200	178,349	69.34%
Unemployment Compensation	35,000	22,994	65.70%
Elections	26,600	11,543	43.39%
Town Counsel	354,000	141,631	40.01%
Memorial Day	3,700	1,385	37.43%
Town Moderator	10,190	3,742	36.72%
Town clerk	200,455	59,162	29.51%
Engineering	276,517	74,522	26.95%
Human Resources	90,962	22,402	24.63%
Highway Construction & main	355,400	65,720	18.49%
Planning Board	158,137	26,675	16.87%
Retirement of Debt	3,743,177	591,326	15.80%
Waste Disposal/Sanitation	1,485,228	203,139	13.68%
Centralized Purchasing	215,988	28,633	13.26%
Animal Control	69,529	9,030	12.99%
Registration	54,781	6,371	11.63%
Board of Health	97,524	8,573	8.79%
Street Lighting	266,000	23,043	8.66%
Recreation	193,864	13,645	7.04%
Town House	434,649	27,830	6.40%
Library	987,090	58,572	5.93%
Treasurer/Collector	556,813	30,336	5.45%
Building & Zoning	281,376	15,063	5.35%
Council on Aging	392,567	17,019	4.34%
Information Systems	251,962	10,815	4.29%
DPW General & Highway	1,137,804	40,693	3.58%
Board of Assessors	297,666	8,283	2.78%
Conservation commission	93,201	2,543	2.73%
Parks	29,850	792	2.65%
Fire Department	3,774,808	80,355	2.13%
Police Department	5,338,926	84,093	1.58%
Veterans Services	607,667	9,447	1.55%
Town Accountant	326,884	3,631	1.11%
Education-Stoughton	39,538,617	425,002	1.07%
Cemetery/Soldiers Graves	10,375	55	0.53%
Town Manager	333,794	1,456	0.44%
Education-Regional	1,168,530	3,223	0.28%
Youth Services	233,660	199	0.09%
Group Health, Life Insurance	8,633,620	42	0.00%
MBTA	-	-	0.00%
Retirement Contribution	3,389,611	-	0.00%
State Assessments	2,968,121	(208,097)	-7.01%
Snow Removal	245,615	(556,324)	-226.50%
	79,289,945	1,853,062	

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2013

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
Municipal Fuel Depot	25,000	58,689	234.76%
MBTA	3,000	3,000	100.00%
Auxilliary Police	7,163	7,133	99.58%
Board of Selectmen	95,749	38,415	40.12%
Human Resources	83,175	23,377	28.11%
Memorial Day	6,000	1,627	27.12%
Parks	26,500	5,597	21.12%
Town clerk	190,431	30,386	15.96%
Board of Assessors	379,692	60,407	15.91%
Waste Disposal/Sanitation	1,328,394	210,948	15.88%
Unemployment Compensation	40,000	5,369	13.42%
Elections	36,400	4,512	12.40%
Centralized Purchasing	219,906	26,930	12.25%
DPW General & Highway	1,089,806	115,937	10.64%
Retirement of Debt	3,500,821	365,688	10.45%
Animal Control	60,129	5,619	9.34%
Treasurer/Collector	560,262	47,495	8.48%
Highway Construction & main	234,580	19,709	8.40%
Town Manager	340,773	24,517	7.19%
Building & Zoning	229,802	14,599	6.35%
Council on Aging	393,510	15,864	4.03%
Town Counsel	350,000	11,950	3.41%
Recreation	185,507	6,173	3.33%
Street Lighting	204,590	5,755	2.81%
Registration	48,396	1,273	2.63%
Health inspection services	90,356	2,119	2.35%
Fire Department	3,696,630	77,681	2.10%
Library	950,470	19,442	2.05%
Town Accountant	305,554	5,736	1.88%
Education-Stoughton	37,701,774	678,556	1.80%
Information Systems	247,834	3,715	1.50%
Youth Services	219,329	3,075	1.40%
Conservation commission	87,760	1,091	1.24%
Town House	403,205	4,409	1.09%
Veterans Services	526,236	4,402	0.84%
Engineering	257,020	1,704	0.66%
Finance Committee	256,575	1,178	0.46%
Police Department	4,982,175	20,707	0.42%
Planning Board	162,495	20	0.01%
Town Moderator	6,175	-	0.00%
Education-Regional	1,037,470	-	0.00%
Cemetery/Soldiers Graves	10,000	-	0.00%
Retirement Contribution	3,251,408	-	0.00%
Group Health, Life Insurance	8,406,787	(142,510)	-1.70%
State Assessments	2,732,658	(81,305)	-2.98%
Snow Removal	245,615	(230,584)	-93.88%
	75,217,112	1,480,405	

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2012

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
MBTA	3,000	3,000	100.00%
Unemployment Compensation	40,000	36,127	90.32%
Auxilliary Police	9,463	7,729	81.68%
Finance Committee	254,000	170,117	66.98%
Town Counsel	350,000	117,038	33.44%
Elections	26,350	7,352	27.90%
Memorial Day	6,900	1,540	22.32%
Parks	26,500	5,450	20.57%
Snow Removal	245,615	43,518	17.72%
Highway Construction & main	223,080	30,831	13.82%
Animal Control	58,893	7,142	12.13%
Human Resources	82,208	9,328	11.35%
Town House	386,799	35,339	9.14%
Building & Zoning	213,720	18,119	8.48%
Centralized Purchasing	203,530	17,101	8.40%
Planning Board	141,690	9,213	6.50%
DPW General & Highway	1,048,263	63,892	6.10%
Waste Disposal/Sanitation	1,208,672	69,453	5.75%
Information Systems	241,521	13,840	5.73%
Engineering	235,537	13,481	5.72%
Group Health, Life Insurance	9,060,650	506,271	5.59%
Board of Selectmen	214,632	8,949	4.17%
Retirement of Debt	3,406,586	138,152	4.06%
Fire Department	3,518,143	135,652	3.86%
Board of Assessors	290,215	10,330	3.56%
Treasurer/Collector	469,809	15,932	3.39%
Recreation	175,286	5,869	3.35%
Street Lighting	176,334	5,683	3.22%
Health inspection services	73,320	2,100	2.86%
Police Department	4,609,140	126,566	2.75%
Youth Services	209,560	4,327	2.06%
Council on Aging	374,143	7,187	1.92%
Town Accountant	249,927	4,667	1.87%
Registration	46,632	811	1.74%
Town clerk	181,486	3,017	1.66%
Town Manager	344,431	4,692	1.36%
Conservation commission	84,871	895	1.05%
Library	846,392	3,097	0.37%
Cemetery/Soldiers Graves	9,600	30	0.31%
Veterans Services	507,082	1,265	0.25%
State Assessments	2,698,385	6,138	0.23%
Education-Stoughton	35,935,654	7,293	0.02%
Town Moderator	4,875	-	0.00%
Education-Regional	1,081,081	-	0.00%
Retirement Contribution	3,099,875	-	0.00%
	72,673,850	1,678,533	

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2011

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
MBTA	3,000	3,000	100.00%
Planning Board	87,636	45,748	52.20%
Animal Control	61,173	23,006	37.61%
Elections	44,325	16,220	36.59%
Auxilliary Police	9,962	2,096	21.04%
Waste Disposal/Sanitation	1,183,536	218,180	18.43%
Street Lighting	206,334	33,970	16.46%
Highway Construction & main	220,330	35,547	16.13%
Unemployment Compensation	65,000	10,290	15.83%
Parks	26,500	4,181	15.78%
Finance Committee	253,800	32,044	12.63%
Town House	172,032	19,301	11.22%
Building & Zoning	195,910	19,742	10.08%
Group Health, Life Insurance	9,012,282	878,622	9.75%
Board of Assessors	272,527	25,921	9.51%
DPW General & Highway	1,083,676	91,106	8.41%
Recreation	174,961	11,481	6.56%
Health inspection services	79,120	3,000	3.79%
Retirement of Debt	2,937,340	109,296	3.72%
Treasurer/Collector	468,746	17,403	3.71%
Council on Aging	414,985	12,147	2.93%
Town clerk	175,031	5,111	2.92%
Police Department	4,486,655	123,968	2.76%
Conservation commission	83,471	2,069	2.48%
Registration	47,032	1,114	2.37%
Town Counsel	275,000	4,837	1.76%
Youth Services	207,821	3,451	1.66%
Fire Department	3,492,579	56,766	1.63%
Engineering	202,208	2,285	1.13%
Board of Selectmen	290,741	3,207	1.10%
Veterans Services	394,514	3,818	0.97%
Information Systems	202,530	1,837	0.91%
Centralized Purchasing	134,154	1,105	0.82%
Library	909,113	7,259	0.80%
Town Moderator	4,665	34	0.73%
Town Manager	336,965	1,663	0.49%
Town Accountant	214,052	898	0.42%
Education-Stoughton	34,459,398	49,455	0.14%
Education-Regional	1,002,000	-	0.00%
Cemetery/Soldiers Graves	9,450	-	0.00%
Memorial Day	4,900	-	0.00%
Retirement Contribution	3,195,871	-	0.00%
State Assessments	2,762,517	(7,905)	-0.29%
Snow Removal	245,615	(484,879)	-197.41%
	70,109,457	1,388,394	

TOWN OF STOUGHTON
 ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
 GENERAL FUND
 FY 2010

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
MBTA	7,830	4,956	63.30%
Animal Control	63,409	26,818	42.29%
Elections	38,511	10,741	27.89%
Unemployment Compensation	50,000	6,613	13.23%
Finance Committee	253,750	32,158	12.67%
Waste Disposal/Sanitation	1,175,932	142,699	12.13%
Police Department	4,676,381	491,752	10.52%
Group Health, Life Insurance	8,465,936	763,872	9.02%
Street Lighting	247,423	20,942	8.46%
Retirement of Debt	3,199,399	204,868	6.40%
Town House	158,830	9,786	6.16%
Recreation	168,829	8,806	5.22%
Town Moderator	3,915	204	5.21%
DPW General & Highway	1,101,010	48,034	4.36%
Highway Construction & main	248,850	9,990	4.01%
Centralized Purchasing	137,200	4,970	3.62%
Town Counsel	275,000	6,658	2.42%
Cemetery/Soldiers Graves	9,225	188	2.04%
Engineering	153,491	3,076	2.00%
Information Systems	201,480	3,845	1.91%
Library	877,961	16,007	1.82%
Board of Assessors	347,267	6,285	1.81%
Health inspection services	80,266	1,280	1.59%
Treasurer/Collector	497,525	7,493	1.51%
Board of Selectmen	56,820	850	1.50%
Youth Services	201,282	2,762	1.37%
Registration	36,528	400	1.10%
Building & Zoning	193,155	2,102	1.09%
State Assessments	2,873,500	29,668	1.03%
Fire Department	3,490,609	27,377	0.78%
Conservation commission	83,481	573	0.69%
Town Manager	296,259	1,981	0.67%
Council on Aging	410,900	1,467	0.36%
Town clerk	169,670	566	0.33%
Parks	26,380	47	0.18%
Education-Stoughton	34,310,422	43,677	0.13%
Planning Board	84,350	89	0.11%
Town Accountant	211,699	171	0.08%
Veterans Services	399,954	45	0.01%
Auxilliary Police	10,372	-	0.00%
Education-Regional	945,780	-	0.00%
Memorial Day	4,800	-	0.00%
Retirement Contribution	3,080,036	-	0.00%
Snow Removal	245,615	(346,815)	-141.20%
	69,571,032	1,597,005	

Job Title: Assistant Town Accountant	Hours per week: 35	FLSA Status: Exempt
Reports to: Town Manager	Department: Accounting	Grade: 8
Created date: 1/12/15	Revised date:	Approved date: 1/12/15
Created by: HR	Revised by:	Approved by: HR

**TOWN OF STOUGHTON
ASSISTANT TOWN ACCOUNTANT**

Statement of Duties

Administrative, supervisory and technical work in monitoring the municipal accounting system; performs various accounting functions including accounts receivable, accounts payable, financial statements, budget administration, reconciliations, payroll, audits and other related Town accounting services. Assists in administering all internal and external financial reporting requirements; all other related work as required.

Supervision

Works under the administrative direction of the Town Accountant with duties and responsibilities defined by the Massachusetts General Laws and local bylaws, incorporating the Generally Accepted Accounting Principles and the Uniform Municipal Accounting System.

Performs highly responsible functions of a complex and technical nature requiring the significant exercise of judgment and initiative to ensure that all municipal financial transactions conform to law and to professional standards; works independently within established policies and procedures; assumes direct accountability for departmental results.

Job Environment

- Work is performed under typical office conditions; attends evening meetings as needed.
- May be required to work outside of normal business hours including weekends during cyclical periods.
- Operates computer and general office equipment, such as calculator, copier, and facsimile machine.
- Work requires occasional contact with the general public, regular contact with all town departments, state, federal and private organizations, requiring administrative and technical knowledge and ability.
- Has access to all town-wide confidential information, such as bid proposals, personnel records, loan documents, contract information and union contracts.
- Errors are difficult to detect and could result in excessive costs, major financial losses from unauthorized expenditures, failure to receive funds due, or deterioration of the town's financial position; errors may also result in legal ramifications.

Essential Functions

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

- Responsible for the implementation of the Town's accounting system and procedures; provides timely and accurate financial information and ensures the integrity of the financial data by instituting proper internal controls.
- Assist the Town Accountant with warrant preparation; process and post bill schedules for payment by the Treasurer; resolve vendor disputes regarding payment.
- Assist the Town Accountant in the preparation of accounts payable warrants for submission to the Treasurer for payment and may refuse payment approval if such payments are deemed fraudulent, excessive or unlawful as prescribed by Massachusetts General Laws.
- In conformity with state law as set forth by the Director of Accounts, assists the Town Accountant in maintaining a complete set of financial books of the Town, showing appropriation amounts and purpose of expenditures; receipts from all sources; debts, amount of assessments levied and abatements made.
- Audits bi-weekly payroll; verifies disbursement and availability of funds.
- Processes and posts cash receipt journals; processes and posts abatement journals and tax refunds.
- Monitors revenue and expenditures for all town meeting authorized Revolving Funds, as prescribed by Massachusetts General Law Chapter 44 Section 53E1/2.
- Monitors revenue and expenditures of all State, Federal, individual and private corporation grants and donations.
- Processes, posts, tracks and monitors purchase orders and contractual expenditures.
- Processes month-end closings, including distribution of department account balance reports and year-to-date budget status; provides information to town departments pertaining to financial reports.
- Assist the Town Accountant in the preparation of year-end financial reports to include balance sheet and revenue and expense statements for the audit process and for the Department of Revenue for certification of free cash and the tax rate; prepares and submits annually to the Department of Revenue, Schedule A, detailing all town financial activity for the fiscal year.
- Assist the Town Accountant in the advising of the Board of Selectmen, Town Manager, department heads, and other town committees, on financial and operational matters.
- Attends Annual and Special Town Meetings as well as meetings of the Board of Selectmen; Finance Committee or other boards and committees to discuss financial matters and offers advice regarding numerous financial matters for the town.
- Maintains and updates Town's Fixed Assets listing.
- Assumes additional responsibilities in the absence of the Town Accountant.
- Performs similar or related work as required, or as situation dictates.

Recommended Minimum Qualifications

Education and Experience

Bachelor's Degree in accounting or business administration or related field; five years of progressively responsible experience in professional, municipal accounting; or an equivalent combination of education and experience. Massachusetts Municipal Auditors' and Accountants' Association (MMAAA) Certification as a Certified Governmental Accountant within two years of employment required. Master's Degree in Accounting or CPA candidate preferred. Experience with MUNIS or Tyler accounting software desired.

Knowledge, Ability and Skill

Knowledge:

- Thorough knowledge of the principles and practices of municipal accounting and of applicable provision of the Massachusetts General Laws.
- Working knowledge of computer applications for accounting and financial management.
- Working knowledge of MUNIS or Tyler accounting software.

Ability:

- Ability to analyze and interpret financial data and to present findings clearly in written and oral form.
- Ability to establish and maintain cooperative relationships with town officials and governmental representatives.
- Ability to determine work priorities and to meet established schedules and deadlines.

Skill:

- Skill in working with numbers and detail.
- Excellent analytical and communication skills.
- Computer skills including proficiency with intermediate spreadsheet analysis, database updating, report generation, and internet research.

Physical and Mental Requirements

- Minimal physical effort required to perform functions under typical office conditions.
- Position requires the ability to operate a keyboard and standard office equipment at an efficient speed. The employee is required to use hands to finger, handle or feel objects tools, or controls, and to reach with hands and arms.
- The employee is frequently required to sit, talk, and hear.
- Occasionally may be required to lift objects up to 30 pounds.
- Specific vision requirements include close vision, distance vision, and the ability to adjust focus.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirement of the job change.

Laws & Regulations Pertaining to ATM 2015 Warrant Articles

Article 7	Revolving Fund Accounts Ch 44 Sec 53E ½ Revolving Funds	page	178
Article 16	To Use Bond, Surety or deposit to Complete Unfinished Subdivisions Ch 41 Sec 81U Approval, Modification or Disapproval of plan by board Ch 44 Sec 53 City, Town or district funds; use and disposition	page	180
Article 18	Amend Library Project Vote Ch 44 Sec 7 Cities and towns; purposes for borrowing money within debt limit	page	186
Article 19	Pilot Agreement with Page Street Solar 1, LLC Ch 59 Sec 38H Transition payments to municipalities in which an affiliated generation facility is located	page	191
Article 20	Personal Property Minimum Value Ch 59 Sec 5 clause 54 Property; Exemptions Ch 159 Act of 2000	page	195
Article 21	Commercial/Industrial CPA Exemption Ch 44 Sec 3 (e) Community Preservation - Acceptance of 3-7 Ch 44B Sec 16 (a) Amendments to amounts & computation of surcharge Ch 59 Sec 2A Real property; mortgages; classifications	page	197
Article 22	Extend Cash Value date based on Building Permits thru June 30 Ch 59 Sec 2A(a) Real property; mortgages; classifications Ch 653 of Acts 1989 Assessment of new construction	page	201
Article 23	Increase income limit for residents to apply for Deferred Property status Ch 59 sec 5 clause 41A Property; Exemptions	page	210
Article 41	Deposit to Stabilization Fund Ch 40 Sec 5B Stablization Funds	page	212
Article 42	Deposit to Building Stabilization Fund Ch 40 Sec 5B Stablization Funds	page	212
Article 45A, B and C	Community Preservation Committee Articles Ch 44B Sec 11 General obligation bond or notes	page	213
Article 46	Increase Local Room Occupancy Excise to 6% Ch 64G Sec 3A Local excise tax, information concerning amount collected available	page	214


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE VII CITIES, TOWNS AND DISTRICTS

CHAPTER 44 MUNICIPAL FINANCE

Section 53E1/2 Revolving funds

Section 53E1/2. Notwithstanding the provisions of section fifty-three, a city or town may annually authorize the use of one or more revolving funds by one or more municipal agency, board, department or office which shall be accounted for separately from all other monies in such city or town and to which shall be credited only the departmental receipts received in connection with the programs supported by such revolving fund. Expenditures may be made from such revolving fund without further appropriation, subject to the provisions of this section; provided, however, that expenditures shall not be made or liabilities incurred from any such revolving fund in excess of the balance of the fund nor in excess of the total authorized expenditures from such fund, nor shall any expenditures be made unless approved in accordance with sections forty-one, forty-two, fifty-two and fifty-six of chapter forty-one.

Interest earned on any revolving fund balance shall be treated as general fund revenue of the city or town. No revolving fund may be established pursuant to this section for receipts of a municipal water or sewer department or of a municipal hospital. No such revolving fund may be established if the aggregate limit of all revolving funds authorized under this section exceeds ten percent of the amount raised by taxation by the city or town in the most recent fiscal year for which a tax rate has been certified under section twenty-three of chapter fifty-nine. No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

A revolving fund established under the provisions of this section shall be by vote of the annual town meeting in a town, upon recommendation of the board of selectmen, and by vote of the city council in a city, upon recommendation of the mayor or city manager, in Plan E cities, and in any other city or town by vote of the legislative body upon the recommendation of the chief administrative or executive officer. Such authorization shall be made annually

prior to each respective fiscal year; provided, however, that each authorization for a revolving fund shall specify: (1) the programs and purposes for which the revolving fund may be expended; (2) the departmental receipts which shall be credited to the revolving fund; (3) the board, department or officer authorized to expend from such fund; (4) a limit on the total amount which may be expended from such fund in the ensuing fiscal year; and, provided, further, that no board, department or officer shall be authorized to expend in any one fiscal year from all revolving funds under its direct control more than one percent of the amount raised by taxation by the city or town in the most recent fiscal year for which a tax rate has been certified under section twenty-three of chapter fifty-nine. Notwithstanding the provisions of this section, whenever, during the course of any fiscal year, any new revenue source becomes available for the establishment of a revolving fund under this section, such a fund may be established in accordance with this section upon certification by the city auditor, town accountant, or other officer having similar duties, that the revenue source was not used in computing the most recent tax levy.

In any fiscal year the limit on the amount that may be spent from a revolving fund may be increased with the approval of the city council and mayor in a city, or with the approval of the selectmen and finance committee, if any, in a town; provided, however, that the one percent limit established by clause (4) of the third paragraph is not exceeded.

The board, department or officer having charge of such revolving fund shall report to the annual town meeting or to the city council and the board of selectmen, the mayor of a city or city manager in a Plan E city or in any other city or town to the legislative body and the chief administrative or executive officer, the total amount of receipts and expenditures for each revolving fund under its control for the prior fiscal year and for the current fiscal year through December thirty-first, or such later date as the town meeting or city council may, by vote determine, and the amount of any increases in spending authority granted during the prior and current fiscal years, together with such other information as the town meeting or city council may by vote require.

At the close of a fiscal year in which a revolving fund is not reauthorized for the following year, or in which a city or town changes the purposes for which money in a revolving fund may be spent in the following year, the balance in the fund at the end of the fiscal year shall revert to surplus revenue unless the annual town meeting or the city council and mayor or city manager in a Plan E city and in any other city or town the legislative body vote to transfer such balance to another revolving fund established under this section.

The director of accounts may issue guidelines further regulating revolving funds established under this section.


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE VII CITIES, TOWNS AND DISTRICTS

CHAPTER 41 OFFICERS AND EMPLOYEES OF CITIES, TOWNS AND DISTRICTS

Section 81U Approval, modification or disapproval of plan by board; prerequisites for decision

Section 81U. When a definitive plan of a subdivision is submitted to the planning board, as provided in section eighty-one O, a copy thereof shall also be filed with the board of health or board or officer having like powers and duties. Such health board or officer shall, within forty-five days after the plan is so filed, report to the planning board in writing, approval or disapproval of said plan, and, in the event of disapproval, shall make specific findings as to which, if any, areas shown on such plan cannot be used for building sites without injury to the public health, and include such specific findings and the reasons therefor in such report, and where possible, shall make recommendations for the adjustments thereof. Failure of such board or officer to report shall be deemed approval by such board or officer. Such health board or officer shall send a copy of such report, if any, to the person who submitted said plan. When the definitive plan shows that no public or community sewer is to be installed to serve any lot thereon, approval by a board of health or officer shall not be treated as, nor deemed to be approval of a permit for the construction and use on any lot of an individual sewage system; and approval of a definitive plan for a subdivision by a board of health or officer shall not be treated as, nor deemed to be, an application for a permit to construct or use an individual sewage system on any lot contained therein.

After the hearing required by section eighty-one T and after the report of said health board or officer or lapse of forty-five days without such report, the planning board shall approve, or, if such plan does not comply with the subdivision control law or the rules and regulations of the planning board or the recommendations of the health board or officer, shall modify and approve or shall disapprove such plan. In the event of disapproval, the planning board shall state in detail wherein the plan does not conform to the rules and regulations of the planning board or the recommendations of the health board or officer and shall revoke its disapproval and approve a plan which, as amended conforms to such rules and regulations or recommendations. The planning board shall file a certificate of its action with the city or town clerk, a copy of which shall be recorded by him in a book kept for the purpose, and shall send notice of such action by registered mail, postage prepaid, to the applicant at his address stated on the application.

If the report of the board of health or board or officer having like powers and duties shall so require, the approval by the planning board shall be on condition that no building or structure

shall be built or placed upon the areas designated without consent by such board of health or officer. In the event approval by the board of health or board or officer having like powers and duties is by failure to make a report, the planning board shall note on the plan that health approval is by failure to report.

In the case of a nonresidential subdivision where a preliminary plan has been duly submitted and acted upon or where forty-five days has elapsed since submission of the said preliminary plan, and then a definitive plan is submitted, the failure of a planning board either to take final action or to file with the city or town clerk a certificate of such action regarding the definitive plan submitted by an applicant within ninety days after such submission, or such further time as may be agreed upon at the written request of the applicant, shall be deemed to be an approval thereof. Notice of such extension of time shall be filed forthwith by the planning board with the city or town clerk.

In the case of a subdivision showing lots in a residential zone, where a preliminary plan has been acted upon by the planning board or where at least forty-five days has elapsed since submission of the preliminary plan, an applicant may file a definitive plan. The failure of a planning board either to take final action or to file with the city or town clerk a certificate of such action on the definitive plan within ninety days after such submission, or such further time as may be agreed upon at the written request of the applicant, shall be deemed to be an approval thereof. Notice of such extension of time shall be filed forthwith by the planning board with the city or town clerk.

In the case of a subdivision showing lots in a residential zone, where no preliminary plan has been submitted and acted upon or where forty-five days has not elapsed since submission of such preliminary plan, and a definitive plan is submitted, the failure of a planning board either to take final action or to file with the city or town clerk a certificate of such action regarding the definitive plan submitted by an applicant within one hundred thirty-five days after such submission, or such further time as may be agreed upon at the written request of the applicant, shall be deemed to be an approval thereof. Notice of such extension of time shall be filed forthwith by the planning board with the city or town clerk.

Before endorsement of its approval of a plan, a planning board shall require that the construction of ways and the installation of municipal services be secured by one, or in part by one and in part by another, of the methods described in the following clauses (1), (2), (3) and (4) which method or combination of methods may be selected and from time to time varied by the applicant:

(1) By a proper bond, sufficient in the opinion of the planning board to secure performance of the construction of ways and the installation of municipal services required for lots in the

subdivision shown on the plan, and the planning board may require that the applicant specify the time within which such construction shall be completed.

(2) By a deposit of money or negotiable securities, sufficient in the opinion of the planning board to secure performance of the construction of ways and the installation of municipal services required for lots in the subdivision shown on the plan, and the planning board may require that the applicant specify the time within which such construction shall be completed.

(3) By a covenant, executed and duly recorded by the owner of record, running with the land, whereby such ways and services shall be provided to serve any lot before such lot may be built upon or conveyed, other than by mortgage deed; provided, that a mortgagee who acquires title to the mortgaged premises by foreclosure or otherwise and any succeeding owner of such premises or part thereof may sell any such lot, subject to that portion of the covenant which provides that no lot shall be built upon until such ways and services have been provided to serve such lot; and provided, further, that nothing herein shall be deemed to prohibit a conveyance by a single deed, subject to such covenant, of either the entire parcel of land shown on the subdivision plan or of all lots not previously released by the planning board. A deed of any part of the subdivision in violation hereof shall be voidable by the grantee prior to the release of the covenant but not later than three years from the date of such deed.

(4) By delivery to the planning board of an agreement executed after the recording of a first mortgage covering the premises shown on the plan or a portion thereof given as security for advances to be made to the applicant by the lender, which agreement shall be executed by the applicant and the lender and shall provide for the retention by the lender of funds sufficient in the opinion of the planning board and otherwise due the applicant, to secure the construction of ways and the installation of municipal services. Said agreement shall also provide for a schedule of disbursements which may be made to the applicant upon completion of various stages of the work, and shall further provide that in the event the work is not completed within the time set forth by the applicant, any funds remaining undisbursed shall be available for completion.

Any covenant given under the preceding paragraph and any condition required by the health board or officer shall be either inscribed on the plan or contained in a separate document, referred to on the plan.

The penal sum of any such bond held under clause (1) or any deposit held under clause (2) or any amount of funds retained pursuant to an agreement under clause (4) shall bear a direct and reasonable relationship to the expected cost including the effects of inflation, necessary to complete the subject work. Such amount or amounts shall from time to time be

reduced so that the amount bonded, deposited or retained continues to reflect the actual expected cost of work remaining to be completed.

Upon the completion of the construction of ways and the installation of municipal services in accordance with the rules and regulations of the planning board, security for the performance of which was given by bond, deposit or covenant, or upon the performance of any covenant with respect to any lot, the applicant shall send by registered mail to the city or town clerk and the planning board a written statement that the said construction or installation in connection with which such bond, deposit or covenant has been given has been completed in accordance with said rules and regulations, such statement to contain the address of the applicant. If the planning board determines that said construction or installation has been completed, it shall release the interest of the town in such bond and return the bond or the deposit to the person who furnished the same, or release the covenant by appropriate instrument, duly acknowledged, which may be recorded. If the board determines that said construction or installation has not been completed, it shall specify in a notice sent by registered mail to the applicant and to the clerk of the city or town the details wherein said construction or installation fails to comply with its rules and regulations and upon failure so to do within forty-five days after the receipt by said clerk of said statement all obligations under the bond shall cease and terminate by operation of law, any deposit shall be returned and any such covenant shall become void. In the event that said forty-five day period expires without such specification, or without the release and return of the bond or return of the deposit or release of the covenant as aforesaid, the said clerk shall issue a certificate to such effect, duly acknowledged, which may be recorded.

Any such bond may be enforced and any such deposit may be applied by the planning board for the benefit of such city or town, as provided in section eighty-one Y, upon failure of the performance for which any such bond or deposit was given to the extent of the reasonable cost to such city or town of completing such construction and installation.

In any town which accepts the provisions of this paragraph, the proceeds of any such bond or deposit shall be made available to the town for expenditure to meet the cost and expenses of the municipality in completing the work as specified in the approved plan. If such proceeds do not exceed one hundred thousand dollars, the expenditure may be made without specific appropriation under section fifty-three of chapter forty-four; provided, however, that such expenditure is approved by the board of selectmen. The provisions of this paragraph shall not apply to cities or to towns having town councils.

Before approval of a plan by a planning board, said board shall also in proper cases require the plan to show a park or parks suitably located for playground or recreation purposes or for providing light and air and not unreasonable in area in relation to the area of the land being subdivided and the prospective uses of such land, and if so determined said board shall by

appropriate endorsement on the plan require that no building may be erected on such park or parks for a period of not more than three years without its approval.

**PART I** ADMINISTRATION OF THE GOVERNMENT**TITLE VII** CITIES, TOWNS AND DISTRICTS**CHAPTER 44** MUNICIPAL FINANCE**Section 53** City, town or district funds; use and disposition

Section 53. All moneys received by any city, town or district officer or department, except as otherwise provided by special acts and except fees provided for by statute, shall be paid by such officers or department upon their receipt into the city, town or district treasury. Any sums so paid into the city, town or district treasury shall not later be used by such officer or department without specific appropriation thereof; provided, however, that (1) sums allotted by the commonwealth or a county to cities or towns for highway purposes and sums allotted by the commonwealth to cities, towns or districts for water pollution control purposes shall be available therefor without specific appropriation, but shall be used only for the purposes for which the allotment is made or to meet temporary loans issued in anticipation of such allotment as provided in section six or six A, (2) sums not in excess of twenty thousand dollars recovered under the terms of fire or physical damage insurance policy and sums not in excess of twenty thousand dollars received in restitution for damage done to such city, town or district property may be used by the officer or department having control of the city, town or district property for the restoration or replacement of such property without specific appropriation and (3) sums recovered from pupils in the public schools for loss of school books or paid by pupils for materials used in the industrial arts projects may be used by the school committee for the replacement of such books or materials without specific appropriation.


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE VII CITIES, TOWNS AND DISTRICTS

CHAPTER 44 MUNICIPAL FINANCE

Section 7 Cities and towns; purposes for borrowing money within debt limit

Section 7. Cities and towns may incur debt, within the limit of indebtedness prescribed in section ten, for the purposes hereinafter set forth, and payable within the periods hereinafter specified or, except for clauses (3C), (11), (16), (18), (19), (21) and (22), within such longer period not to exceed 30 years based upon the maximum useful life of the public work, improvement or asset being financed, as determined in accordance with guidelines established by the division of local services within the department of revenue:

- (1) For the construction or reconstruction of surface drains, sewers, sewerage systems and sewage treatment and disposal facilities, thirty years.
 - (1A) For the lining by cement or metal of sewers constructed for sanitary and surface drainage purposes and for sewage disposal, ten years.
- (2) For acquiring land for public parks or playgrounds or public domain under chapter forty-five, thirty years; but no indebtedness incurred for public domain shall exceed one half of one per cent of the equalized valuation of the city or town.
 - (2A) For the construction of an artificial ice-skating rink for which refrigeration equipment is required on land owned by the city or town, fifteen years.
 - (2B) For the construction of an outdoor swimming pool on land owned by the city or town, fifteen years.
- (3) For acquiring land, or interests in land, for any purpose for which a city or town is or may hereafter be authorized to acquire land or interests therein, not otherwise specifically provided for; for the construction of buildings which cities or towns are or may hereafter be authorized to construct, or for additions to such buildings where such additions increase the floor space of said buildings, including the cost of original equipment and furnishings of said buildings or additions, twenty years.
 - (3A) For remodeling, reconstructing or making extraordinary repairs to public buildings owned by the city or town, including original equipment and landscaping, paving and other site

improvements incidental or directly related to such remodeling, reconstruction or repair, for a term not exceeding 20 years.

(3B) For energy conservation, alternative energy or renewable energy improvements to public buildings or facilities owned or leased by the city or town, or on property owned or leased by the city or town, 20 years.

(3C) For a revolving loan fund established under section 53E3/4; to assist in the development of renewable energy and energy conservation projects on privately-held buildings, property or facilities within the city or town, 20 years.

(4) For the construction or reconstruction of bridges of stone or concrete or of iron superstructure, twenty years.

(5) For the original construction of public ways or the extension or widening thereof, including land damages and the cost of pavement and sidewalks laid at the time of said construction, or for the construction of stone, block, brick, cement concrete, bituminous concrete, bituminous macadam or other permanent pavement of similar lasting character, or for the original construction and surfacing or the resurfacing with such pavement of municipally owned and operated off-street parking areas, under specifications approved by the department of highways, ten years.

(6) For macadam pavement or other road material, or for the resurfacing with such pavement or other road material of municipally owned or operated off-street parking areas, under specifications approved by the department of highways, or for the construction of sidewalks of brick, bituminous concrete, stone or concrete, five years.

(7) For the construction of walls or dikes for the protection of highways or property, ten years.

(8) For the purchase of land for cemetery purposes, ten years.

(9) For the cost of equipment, 5 years.

(9A) For the remodeling, reconstruction or rehabilitation of existing firefighting apparatus and heavy equipment including, but not limited to, front-end loaders, road graders, sidewalk plows and motorized sweepers; five years.

(10) For connecting dwellings or other buildings with common sewers, when the cost is to be assessed in whole or in part on the abutting property owners, five years.

(11) For the payment of final judgments, one year.

[There is no clause (12).]

(13) In Boston, for acquiring fire or police boats, fifteen years.

(14) For traffic signal, or public lighting installations, fire alarm or police communication installations and for the purpose of extending and improving such installations, ten years.

(15) In Boston, for the original construction, or the extension or widening, with permanent pavement of lasting character conforming to specifications approved by the state department of highways and under the direction of the board of park commissioners of the city of Boston, of ways, other than public ways, within or bounding on or connecting with any public park in said city, including land damages and the cost of pavement and sidewalks laid at the time of said construction, or for the construction of such ways with stone, block, brick, cement concrete, bituminous concrete, bituminous macadam or other permanent pavement of similar lasting character under specifications approved by said department of highways, ten years.

(16) For the payment of premiums for fire insurance contracts or policies covering a period of five years, four years.

(17) For improvements made under section twenty-nine of chapter ninety-one and for the construction or reconstruction of public wharves, ten years.

(17A) For dredging of tidal and nontidal rivers and streams, harbors, channels and tidewaters, 10 years.

(18) For the payment of charges incurred under contracts authorized by section four of chapter forty for the expert appraisal of taxable property or for the preparation of assessors maps, including charges for aerial mapping in connection with the preparation of such maps, ten years.

(19) For the payment of charges incurred under contracts authorized by section four D of chapter forty, but only for such contracts as are for purposes comparable to the purposes for which loans may be authorized under the provisions of this section. Each authorized issue shall constitute a separate loan, and such loans shall be subject to the conditions of the applicable clauses of this section.

(20) For developing land for burial purposes and for constructing paths and avenues and embellishing the grounds in said developed areas in a cemetery owned by the city or town, five years. The proceeds from the sale of the exclusive rights of burials in any of the lots in such cemetery shall be kept separate from other funds and be appropriated for the payment

of any indebtedness incurred for such developments, notwithstanding the provisions of section fifteen of chapter one hundred and fourteen.

(21) For the cost of architectural services for plans and specifications for any proposed building for which a city, town or district is authorized to borrow, or for the cost of architectural services for plans and specifications for additions to buildings owned by a city, town, or district where such additions increase the floor space of said buildings, five years if issued before any other debt relating to said buildings or additions is authorized, otherwise the period fixed by law for such other debt relating to said building or additions; provided, however, that at the time the loan is issued the city, town or district owns the land on which the proposed building or additions would be constructed.

(22) For the cost of engineering or architectural services for plans and specifications for any project not defined in clause (21) for which a city, town or district is authorized to borrow, five years if issued before any other debt relating to said project is authorized, otherwise the period fixed by law for such other debt relating to said project.

(23) For the construction of municipal tennis courts, including platform tennis courts and the acquisition of land and the construction of buildings therefor, including the original equipment and furnishing of said buildings, fifteen years.

[There is no clause (24).]

(25) For the construction of municipal outdoor recreational and athletic facilities, including the acquisition and development of land and the construction and reconstruction of facilities; fifteen years.

(26) For energy audits as defined in section three of chapter twenty-five A, if authorized separately from debt for energy conservation or alternative energy projects; five years.

(27) For the undertaking of projects for the preservation and restoration of publicly-owned freshwater lakes and great ponds in accordance with the provisions of section thirty-seven A of chapter twenty-one.

(28) For the development, design, purchase and installation of computer hardware, other data processing equipment and computer assisted integrated financial management and accounting systems; ten years.

(29) For the development, design, purchase of computer software incident to the purchase, installation and operation of computer hardware and other data processing equipment and computer assisted integrated financial management and accounting systems; five years.

(30) For installation, repair or replacement of exposed structural or miscellaneous steel, which has been treated with the hot-dip galvanizing process; three years.

(31) For the purpose of removing asbestos from municipally owned buildings; ten years.

(32) For the cost of cleaning up or preventing pollution caused by existing or closed municipal facilities not referenced in clause (21) of section 8, including cleanup or prevention activities taken pursuant to chapter 21E or chapter 21H, 10 years; provided, however, that no indebtedness shall be incurred hereunder until plans relating to the project shall have been submitted to and approved by the department of environmental protection.

(33) For the construction or reconstruction of seawalls, riprap, revetments, breakwaters, bulkheads, jetties and groins, stairways, ramps and other related structures, 20 years.

(34) For any other public work, improvement or asset not specified in this section, with a maximum useful life of at least 5 years, determined as provided in this paragraph, 5 years.

Debts may be authorized under this section only by a two-thirds vote.


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE IX TAXATION

CHAPTER 59 ASSESSMENT OF LOCAL TAXES

Section 38H Transition payments to municipalities in which an affiliated generation facility is located

Section 38H. (a) For the purposes of this section, the term department shall refer to the department of telecommunications and energy.

Any electric company as defined in section 1 of chapter 164 which generates electricity or any distribution company as defined in said section 1 which is authorized by the commonwealth or the department to recover transition cost amounts associated with past investments in generation facilities, or any generation company or wholesale generation company as defined in said section 1 or such company's affiliate, subsidiary, or parent company which currently has no binding agreement for tax payments or payments in lieu of taxes to municipalities in which the company's generation facilities are located shall be required to make transition payments to any municipality in which an affiliated generation facility, as defined in said section 1, or part thereof, is located and has been devalued for property tax payment purposes; provided, however, that where such a binding agreement for the payment of real and personal property taxes or the binding agreement for payment in lieu of such taxes has been entered into on or after the effective date of this section, such agreement shall govern, and such generation facility shall be exempt from the provisions of this section. Said payments shall offset any reductions of property taxes as a result of any devaluation of said generation facility. This section does not provide for any exemption from property tax and is in addition to such tax obligation.

For the purposes of this section, "fiscal year" shall be determined by sections 56 and 56A of chapter 44. For fiscal years 1998, 1999 and 2000, such payments shall be the difference between the property taxes for fiscal years 1998, 1999 and 2000, respectively, and the property taxes for fiscal year 1997. From fiscal year 2001 to fiscal year 2009, inclusive, such future payments shall be calculated as follows:

(i) For fiscal year 2001, such amount shall be equivalent to 90 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2000, multiplied by the applicable commercial tax rate for the fiscal year 2001;

(ii) For fiscal year 2002, the calculated amount shall be equivalent to 80 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the

fair cash value of the property as of January 1, 2001, multiplied by the applicable commercial tax rate for the fiscal year 2002;

(iii) For fiscal year 2003, the calculated amount shall be equivalent to 70 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2002, multiplied by the applicable commercial tax rate for the fiscal year 2003;

(iv) For fiscal year 2004, the calculated amount shall be equivalent to 60 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2003, multiplied by the applicable commercial tax rate for the fiscal year 2004;

(v) For fiscal year 2005, the calculated amount shall be equivalent to 50 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2004, multiplied by the applicable commercial tax rate for the fiscal year 2005;

(vi) For fiscal year 2006, the calculated amount shall be equivalent to 40 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2005, multiplied by the applicable commercial tax rate for the fiscal year 2006;

(vii) For fiscal year 2007, the calculated amount shall be equivalent to 30 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2006, multiplied by the applicable commercial tax rate for the fiscal year 2007;

(viii) For fiscal year 2008, the calculated amount shall be equivalent to 20 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2007, multiplied by the applicable commercial tax rate for the fiscal year 2008;

(ix) For fiscal year 2009, the calculated amount shall be equivalent to 10 per cent of the difference between the local property tax value of the property as of January 1, 1996 and the fair cash value of the property as of January 1, 2008, multiplied by the applicable commercial tax rate for the fiscal year 2009.

Any such transition payments shall be included in the tax base for purposes of determining the levy ceiling and levy limit under section 21C of this chapter and in determining minimum residential factor and classification of property under section 1A of chapter 58 and section 56

of chapter 40. The department of revenue may issue guidelines for implementing the provisions of this subsection consistent with preserving the transition payment amounts in the local tax base for such purposes.

(b) A generation company or wholesale generation company which does not qualify for a manufacturing classification exemption pursuant to paragraph (3) of the clause Sixteenth of said section 5 may, in order to comply with its property tax liability obligation, execute an agreement for the payment in lieu of taxes with the municipality in which such generation facility is sited, and said company shall be exempt from property taxes, in whole or in part, as provided in any such agreements during the terms thereof. Any such agreement shall be the result of good faith negotiations and shall be the equivalent of the property tax obligation based on full and fair cash valuation. Any such negotiated amount shall be included in the tax base for purposes of determining the levy ceiling and levy limit under section 21C and in determining minimum residential factor and classification of property under section 1A of chapter 58 of the General Laws and section 56 of chapter 40 of the General Laws. The department of revenue may issue guidelines for implementing the provisions of this subsection consistent with preserving the negotiated payment amount in the local tax base for such purpose.

A city or town, acting by and through its governing body and board of assessors, is hereby authorized to enter into an agreement with the New England Power Company concerning the assessed valuation of all real and personal property presently owned by said company in said city or town for the fiscal years 1997 to 2001, inclusive; provided, however, that said agreement shall constitute a good faith attempt to value said property at its fair market value. Any such agreement as described herein executed prior to and in effect on December 1, 1997, is hereby ratified, validated, and confirmed in all respects and as though this act had been in full force and effect at the time of the execution of said agreement.

(c) In the case of a nuclear-powered electric generation facility in the commonwealth which exceeds 250 megawatts in size and which was owned in whole or in part by an electric company as of July 1, 1997, whether or not such generation facility is in service as of the date of the collection in rates of the transition costs as defined pursuant to section 1 of chapter 164, such electric company shall not be subject to the provisions of subsections (a) and (b) and, in order to be eligible to collect the full amount of transition costs as approved by the department pursuant to section 1G of said chapter 164, shall enter into an agreement to pay the host community payments in addition to taxes. Such payments in addition to taxes shall be made in equal payments on or before July 31, October 31, January 31 and April 30 of each year by such electric company in the following amounts: for fiscal years 1999, 2000 and 2001, in an amount which, when added to the amount of taxes due for each year, equals the amount of tax payments remitted to such host community in fiscal year 1998. Such electric company shall, by the commencement of fiscal year 2002, have entered into an

agreement to pay the host community payments in lieu of taxes for such generation facility; provided, however, that such agreement shall be executed as a result of good faith negotiations between the electric company and the host community; provided further, that such agreement shall cover a period of time the greater of which is the time until the licensed termination date of such facility, as included in the original license or in a renewal of such license or 15 years beginning with fiscal year 1998. For the purposes of this subsection, the standard of good faith shall not require either party to agree to a proposal or require the making of concessions but shall require active participation in negotiations and a willingness to make reasonable concessions and to provide justification for proposals and a sincere effort to reach agreement. In the event that an agreement on such payment in lieu of taxes cannot be effected through such good faith negotiations on or before January 1, 1999, the parties shall submit to arbitration and such arbitration shall be performed by the department of telecommunications and energy or by a state-certified professional arbitrator or arbitration firm appointed by said department and operating in accordance with any applicable rules and regulations. The department shall not approve any plan submitted by such electric company to utilize the provisions of securitization pursuant to section 1H of chapter 164 if such tax agreement has not been executed pursuant to the provisions of this subsection. Such payments in addition to and in lieu of taxes, whether determined by the provisions of this subsection or by negotiation or by arbitration, shall be included in the tax levy and the attributed valuation related to such payments in addition to and in lieu of taxes, which shall be calculated by dividing the payments in addition to taxes by the current tax rate expressed as a decimal, and shall be included in the total assessed valuation for the purposes of determining the levy ceiling and levy limit under said section 21C and in determining the minimum residential factor and classification of property under section 1A of chapter 58 and section 56 of chapter 40. The department of revenue may issue guidelines for implementing the provisions of this subsection consistent with preserving the payment in addition to and in lieu of taxes in the local tax base for such purpose.

Notwithstanding the provisions of any general or special law to the contrary, the town of Plymouth, acting through its board of selectmen, may enter into a certain agreement dated March 16, 1999 with the Boston Edison Company relating to property taxes, payments in addition to property taxes, payments in lieu of property taxes for the Pilgrim Nuclear Power Station, as that property is defined in the agreement, for the fiscal years 1998 to 2012, inclusive. Such agreement is hereby authorized, ratified, validated and confirmed in all respects as satisfying all of Boston Edison Company's obligations under this section with respect to agreements relating to property taxes, payments in addition to property taxes and payments in lieu of property taxes for the Pilgrim Nuclear Power Station.

CHAPTER 59 ASSESSMENT OF LOCAL TAXES

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Section 5 Property; exemptions

[PREV](#) [NEXT](#)

The following property shall be exempt from taxation and the date of determination as to age, ownership or other qualifying factors required by any clause shall be July 1 of each year unless another meaning is clearly apparent from the context; provided, however, that any person who receives an exemption pursuant to clause Seventeenth, Seventeenth C, Seventeenth C1/2, Seventeenth D, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Twenty-second F, Thirty-seventh, Thirty-seventh A, Forty-first, Forty-first B, Forty-first C, Forty-first C1/2, Forty-second, Forty-third, Fifty-sixth or Fifty-seventh shall not receive an exemption on the same property pursuant to any other provision of this section, except clause Eighteenth or Forty-fifth.

Fifty-fourth. Personal property, if less than an amount established by the city or town, but not in excess of \$10,000 of value. This clause shall take effect upon its acceptance by a city or town, which shall establish a minimum value of personal property subject to taxation and may modify the minimum value by vote of its legislative body.

**Acts****2000**

Chapter 159 AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2001 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND AND SERIAL BOND REQUIREMENTS AND FOR CERTAIN PERMANENT IMPROVEMENTS.

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2001 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND AND SERIAL BOND REQUIREMENTS AND FOR CERTAIN PERMANENT IMPROVEMENTS.


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE VII CITIES, TOWNS AND DISTRICTS

CHAPTER 44B COMMUNITY PRESERVATION

Section 3 Acceptance of Secs. 3 to 7

Section 3. (a) Sections 3 to 7, inclusive, shall take effect in any city or town upon the approval by the legislative body and their acceptance by the voters of a ballot question as set forth in this section.

(b) Notwithstanding the provisions of chapter 59 or any other general or special law to the contrary, the legislative body may vote to accept sections 3 to 7, inclusive, by approving a surcharge on real property of not more than 3 per cent of the real estate tax levy against real property, as determined annually by the board of assessors. The amount of the surcharge shall not be included in a calculation of total taxes assessed for purposes of section 21C of said chapter 59.

[Subsection (b1/2) applicable as provided by 2012, 139, Sec. 218 as amended by 2012, 239, Sec. 48.]

(b1/2) Notwithstanding chapter 59 or any other general or special law to the contrary, as an alternative to subsection (b), the legislative body may vote to accept sections 3 to 7, inclusive, by approving a surcharge on real property of not less than 1 per cent of the real estate tax levy against real property and making an additional commitment of funds by dedicating revenue not greater than 2 per cent of the real estate tax levy against real property; provided, however, that additional funds so committed shall come from other sources of municipal revenue including, but not limited to, hotel excises pursuant to chapter 64G, linkage fees and inclusionary zoning payments, however authorized, the sale of municipal property pursuant to section 3 of chapter 40, parking fines and surcharges pursuant to sections 20, 20A and 20A1/2 of chapter 90, existing dedicated housing, open space and historic preservation funds, however authorized, and gifts received from private sources for community preservation purposes; and provided further, that additional funds so committed shall not include any federal or state funds. The total funds committed to purposes authorized under this chapter by means of this subsection shall not exceed 3 per cent of the real estate tax levy against real property, less exemptions, adopted. In the event that the municipality shall no longer dedicate all or part of the additional funds to community preservation, the surcharge of not less than 1 per cent shall remain in effect, but may be reduced pursuant to section 16.

(c) All exemptions and abatements of real property authorized by said chapter 59 or any other law for which a taxpayer qualifies as eligible shall not be affected by this chapter. A taxpayer receiving an exemption of real property authorized by said chapter 59 or any other law shall be exempt from any surcharge on real property established under this section. The surcharge to be paid by a taxpayer receiving an abatement of real property authorized by said chapter 59 or any other law shall be reduced in proportion to the amount of such abatement.

(d) Any amount of the surcharge not paid by the due date shall bear interest at the rate per annum provided in section 57 of said chapter 59.

(e) The legislative body may also vote to accept one or more of the following exemptions:

(1) for property owned and occupied as a domicile by a person who would qualify for low income housing or low or moderate income senior housing in the city or town;

[Paragraphs (2) and (3) of subsection (e) applicable as provided by 2012, 139, Sec. 218 as amended by 2012, 239, Sec. 48.]

(2) for class three, commercial, and class four, industrial, properties as defined in section 2A of said chapter 59, in cities or towns with classified tax rates;

(3) for \$100,000 of the value of each taxable parcel of residential real property; or

[Paragraph (4) of subsection (e) applicable as provided by 2012, 139, Sec. 218 as amended by 2012, 239, Sec. 48.]

(4) for \$100,000 of the value of each taxable parcel of class three, commercial property, and class four, industrial property as defined in section 2A of said chapter 59.

(f) Upon approval by the legislative body, the actions of the body shall be submitted for acceptance to the voters of a city or town at the next regular municipal or state election. The city or town clerk or the state secretary shall place it on the ballot in the form of the following question:

“Shall this (city or town) accept sections 3 to 7, inclusive of chapter 44B of the General Laws, as approved by its legislative body, a summary of which appears below”

(Set forth here a fair, concise summary and purpose of the law to be acted upon, as determined by the city solicitor or town counsel, including in said summary the percentage of the surcharge to be imposed.)

If a majority of the voters voting on said question vote in the affirmative, then its provisions shall take effect in the city or town, but not otherwise.

(g) The final date for notifying or filing a petition with the city or town clerk or the state secretary to place such a question on the ballot shall be 35 days before the city or town election or 60 days before the state election.

(h) If the legislative body does not vote to accept sections 3 to 7, inclusive, at least 90 days before a regular city or town election or 120 days before a state election, then a question seeking said acceptance through approval of a particular surcharge rate with exemption or exemptions, may be so placed on the ballot when a petition signed by at least 5 per cent of the registered voters of the city or town requesting such action is filed with the registrars, who shall have seven days after receipt of such petition to certify its signatures. Upon certification of the signatures, the city or town clerk or the state secretary shall cause the question to be placed on the ballot at the next regular city or town election held more than 35 days after such certification or at the next regular state election held more than 60 days after such certification.

(i) With respect to real property owned by a cooperative corporation, as defined in section 4 of chapter 157B, that portion which is occupied by a member under a proprietary lease as the member's domicile shall be considered real property owned by that member for the purposes of exemptions provided under this section. The member's portion of the real estate shall be represented by the member's share or shares of stock in the cooperative corporation, and the percentage of that portion to the whole shall be determined by the percentage of the member's shares to the total outstanding stock of the corporation, including shares owned by the corporation. This portion of the real property shall be eligible for any exemption provided in this section if the member meets all requirements for the exemption. Any exemption so provided shall reduce the taxable valuation of the real property owned by the cooperative corporation, and the reduction in taxes realized by this exemption shall be credited by the cooperative corporation against the amount of the taxes otherwise payable by or chargeable to the member. Nothing in this subsection shall be construed to affect the tax status of any manufactured home or mobile home under this chapter, but this subsection shall apply to the land on which the manufactured home or mobile home is located if all other requirements of this clause are met. This subsection shall take effect in a city or town upon its acceptance by the city or town.

**PART I** ADMINISTRATION OF THE GOVERNMENT**TITLE VII** CITIES, TOWNS AND DISTRICTS**CHAPTER 44B** COMMUNITY PRESERVATION**Section 16** Amendments to amount and computation of surcharge; revocation of Secs. 3 to 7

[Subsection (a) applicable as provided by 2012, 139, Sec. 218 as amended by 2012, 239, Sec. 48.]

Section 16. (a) At any time after imposition of the surcharge, the legislative body may approve and the voters may accept an amendment to the amount and computation of the surcharge, or to the amount of exemption or exemptions, in the same manner and within the limitations set forth in this chapter, including reducing the surcharge to 1 per cent and committing additional municipal funds pursuant to subsection (b1/2) of section 3.

(b) At any time after the expiration of five years after the date on which sections 3 to 7, inclusive, have been accepted in a city or town, said sections may be revoked in the same manner as they were accepted by such city or town, but the surcharge imposed under section 3 shall remain in effect in any such city or town, with respect to unpaid taxes on past transactions and with respect to taxes due on future transactions, until all contractual obligations incurred by the city or town prior to such termination shall have been fully discharged.


PART I ADMINISTRATION OF THE GOVERNMENT

TITLE IX TAXATION

CHAPTER 59 ASSESSMENT OF LOCAL TAXES

Section 2A Real property; mortgages; classifications

Section 2A. (a) Real property for the purpose of taxation shall include all land within the commonwealth and all buildings and other things thereon or affixed thereto, unless otherwise exempted from taxation under other provisions of law. The assessors of each city and town shall determine the fair cash valuation of such real property for the purpose of taxation on the first day of January of each year. Notwithstanding the foregoing, in any city or town which accepts the provisions of this sentence, buildings and other things erected on or affixed to land during the period beginning on January second and ending on June thirtieth of the fiscal year preceding that to which the tax relates shall be deemed part of such real property as of January first.

Mortgages upon buildings or other things, which with the land upon which they are erected or to which they are affixed are taxable as real estate defined herein, shall be deemed mortgages of real estate for the purpose of taxation, and shall be taxed under sections eleven to twelve B, inclusive.

(b) The assessors shall determine the fair cash valuation of such real property according to section thirty-eight; and if the city or town has been certified by the commissioner pursuant to subsection (c) shall classify such real property according to the following uses:—

“Class one, residential”, property used or held for human habitation containing one or more dwelling units including rooming houses with facilities designed and used for living, sleeping, cooking and eating on a non-transient basis, including a bed and breakfast home with no more than three rooms for rent. Such property includes accessory land, buildings or improvements incidental to such habitation and used exclusively by the residents of the property or their guests. Such property shall include: (i) land that is situated in a residential zone and has been subdivided into residential lots; and (ii) land used for the purpose of a manufactured housing community, as defined in section thirty-two F of chapter one hundred and forty. Such property shall not include a hotel, or motel. Such property may be exempt from taxation under other provisions of law.

“Class two, open-space”, land which is not otherwise classified and which is not taxable under the provisions of chapters sixty-one, sixty-one A or sixty-one B, or taxable under a permanent conservation restriction, and which land is not held for the production of income

but is maintained in an open or natural condition and which contributes significantly to the benefit and enjoyment of the public. In a city or town that has elected to adopt section 2A of chapter 61, section 4A of chapter 61A or section 2A of chapter 61B, class two, open-space shall include land taxable under chapter 61, 61A or 61B.

“Class three, commercial”, property used or held for use for business purposes and not specifically includible in another class, including but not limited to any commercial, business, retail, trade, service, recreational, agricultural, artistic, sporting, fraternal, governmental, educational, medical or religious enterprise, for non-profit purposes. Such property may be expressly exempt from taxation under other provisions of this chapter.

“Class four, industrial”, property used or held for use for manufacturing, milling, converting, producing, processing or fabricating materials; the extraction or processing of materials unserviceable in their natural state to create commercial products or materials; the mechanical, chemical or electronic transformation of property into new products and any use that is incidental to or an integral part of such use, whether for profit or non-profit purposes; and property used or held for uses for the storage, transmitting and generating of utilities regulated by the department of public utilities or the department of telecommunications and cable. Such property may be exempt from taxation under other provisions of law.

Where real property is used or held for use for more than one purpose and such uses result in different classifications, the assessors shall allocate to each classification the percentage of the fair cash valuation of the property devoted to each use according to the guidelines promulgated by the commissioner.

Real property which is exempt from taxation under section five shall be classified according to said guidelines.

(c) Classification of real property shall not be implemented in any city or town until the commissioner has certified in writing to the assessors of such city or town that the assessments on the real property that they propose to make are at full and fair cash valuation as required by section thirty-eight and that a majority of its assessors are qualified to classify its property.



Informational GUIDELINE Release

Commissioner Stephen W. Kidder
Deputy Commissioner Edward J. Collins, Jr.

Bureau of Local Assessment
Informational Guideline Release (IGR) No. 90-401
March 1990

ASSESSMENT OF NEW CONSTRUCTION

Section 40 of Chapter 653 of the Acts of 1989
(Amending G.L. Ch. 59 §2A(a))

This Informational Guideline Release informs local officials about a new local option law that permits new construction or other physical additions to real property occurring by June thirtieth to be valued and assessed for the fiscal year beginning on July first.

Topical Index Key:

Assessment Administration
and Standards

Distribution:

Assessors
Mayors/Selectmen
City/Town Managers/Exec. Secys.
Finance Directors
Finance Committees
City/Town Councils
City Solicitors/Town Counsels



THE COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

STEPHEN W. KIDDER
COMMISSIONER

EDWARD J. COLLINS, JR.
DEPUTY COMMISSIONER

BUREAU OF LOCAL ASSESSMENT

INFORMATIONAL GUIDELINE
RELEASE NO. 90-401

ISSUED: March 1990

ASSESSMENT OF NEW CONSTRUCTION

Section 40 of Chapter 653 of the Acts of 1989
(Amending G.L. Ch. 59 §2A(a))

SUMMARY:

This legislation allows cities and towns that accept its provisions to assess new buildings, structures, or other physical improvements added to real property between January second and June thirtieth for the fiscal year beginning on July first. As a result, new construction or improvements built on the parcel during the first six months of the year will now be reflected in the assessed valuation of the parcel a fiscal year earlier. However, the statute does not change the January first assessment date. The taxable unit, ownership and value of real estate parcels will still be determined as of January first.

The assessment of personal property is not effected by this legislation.

The purpose of this legislation is to reduce the delay that now occurs between the construction and taxation of new buildings and other improvements to real estate.

GUIDELINES:

A. LOCAL ACCEPTANCE

1. Vote of Legislative Body

Only cities and towns that have accepted this legislation may assess new construction or improvements built by June thirtieth immediately in the next fiscal year. Acceptance requires a majority vote of town meeting, town council or city council.

2. Effective Date

The statute will be effective for fiscal year 1991 in cities and towns that accept it before July 1, 1990, unless another fiscal year is specifically designated in the acceptance vote. The statute will not be effective until FY92 in any city or town that accepts its provisions on or after July 1, 1990.

3. Notice of Acceptance

If a community accepts the statute, the city or town clerk should notify the Bureau of Local Assessment by submitting a "Notification of Acceptance" (Attached).

B. ASSESSMENT OF REAL ESTATE

In a community that accepts the statute, the assessment of real estate parcels will be based on the buildings, structures and other physical improvements that are part of the parcel on June thirtieth instead of those that are part of the parcel on January first. Therefore, assessors should adjust their schedules and procedures for reviewing new construction and demolitions so that property record cards reflect the buildings, structures or other physical improvements that are part of each parcel of real property on June thirtieth, as well as their physical condition and utility on that date.

1. New Construction, Additions and Alterations

If a parcel has been the subject of any construction activity, during the first six months of the year, the new buildings, additions, renovations or other physical improvements existing on June thirtieth will now be assessed and taxed a fiscal year earlier.

Example. A property consisted of vacant land as of January 1, 1989. In the fall of 1989, construction of a new single family house begins. As of January 1, 1990, the foundation has been completed. Work resumes in the spring and on June 30, 1990, the house is 75% complete.

In cities and towns that accept the statute, the land and partially completed house existing on the land on June 30, 1990 would be assessed and taxed for FY91. In cities and towns that do not accept the statute, the land and foundation only would be assessed and taxed for FY91.

2. Destruction or Damage

If any buildings, structures or other physical improvements on a parcel have been removed, destroyed or damaged during the the first six months of the year, those improvements are to be assessed and taxed based on their physical characteristics and condition on June thirtieth.

Example No. 1. A property consisted of land and a single family home as of January 1, 1990. On June 1, 1990, the house is partially damaged by a fire and as of June 30, 1990, no repairs have been made.

In cities and towns that accept the statute, the land and partially damaged house would be assessed and taxed for FY91. In cities and towns that do not accept the statute, the land and undamaged house would continue to be assessed and taxed for FY91.

Example No. 2. The same facts as above except that the house is completely destroyed by the fire. In the spring, the parcel is cleared and construction of a replacement house begins. As of June 30, 1990, the replacement house is 50% complete.

In cities and towns that accept the statute, the land and the partially completed replacement house existing on the property on June 30, 1990 will be assessed and taxed for FY91. In cities and towns that do not accept the statute, the land and the original house existing on the property on January 1, 1990 would be assessed and taxed for FY91.

C. VALUATION

Once the assessors in communities accepting the statute have determined the buildings, structures or other physical improvements to be assessed for the year, they will appraise them as of January first. The fair market value of all taxable real property is to be determined as of January first. All valuation schedules should continue to reflect market conditions as of January first. In addition, any changes in zoning, availability of municipal and utility services or other factors relevant to the value of a particular parcel must still occur by January first to be reflected in the assessed valuation of the property for the fiscal year. Any value increases or decreases attributable to changes in market conditions or other factors will not be reflected until the following year's assessment.

Example. Taxpayer A owns a vacant lot that was subdivided and provided with all necessary utilities several years ago. As of January 1, 1990, the lot was still vacant, but a new single family house is constructed on the parcel during the spring and is complete as of June 30, 1990. The assessors determine that the value of the land and house as of January 1, 1990 would be \$200,000. In May 1990, a significant nuisance developed near the property which adversely affects its value.

Since the change in the market conditions for this type of property did not occur by January 1, 1990, the assessors in communities accepting the statute will continue to assess the property at \$200,000 for FY91. Any decrease in value attributable to the change in market conditions will be reflected in the FY92 assessed valuation of the parcel.

D. TAXABLE PARCEL

Real estate taxes will continue to be assessed annually as of January first for the fiscal year that begins on the next July first. Therefore, the taxable unit or parcel, ownership and usage classification of real estate parcels will still be determined as of January first.

1. Taxable Unit or Parcel

The assessors will continue to determine what constitutes the taxable unit or parcel, as well as its ownership, as of January first. This means that any changes in the taxable unit occurring because of land splits and subdivisions or conversion to condominium units must still occur by January first to be reflected in the assessment roll for the fiscal year. In addition, any increase in value attributable to those types of changes in the legal status of the property will be reflected in the next fiscal year's valuation and assessment.

Example No. 1. On January 1, 1989, Developer A owned a 10 acre parcel of vacant land. On February 1, 1990, the planning board approved a subdivision plan for the property, which was recorded at the Registry of Deeds on March 1, 1990. The plan divided the property into 5 lots. As of June 30, 1990, the entire 10 acres remained vacant.

The approval and recording of the subdivision plan affects the legal status of the property, but does not constitute a physical addition to the real estate. Therefore, since the change in taxable unit made by the subdivision plan did not occur before January 1, 1990, the assessors in communities accepting the statute would continue to assess the property as a single 10 acre parcel to Developer A for FY91. Moreover, any increase in the value of the parcel attributable to the subdivision would not be included in the FY91 assessed valuation of the parcel. In FY92, the assessors would assess the property as 5 separate parcels and any increased value due to the subdivision of the property would be reflected in the assessed valuation of those 5 parcels.

Example No. 2. The same facts as above except that Developer A sold one of the lots to Taxpayer B on April 1, 1990 and immediately began constructing a single family house on the lot. As of June 30, 1990, the house was 50% complete.

As in the example above, the assessors in communities accepting the statute would continue to assess the property as a single 10 acre parcel to Developer A in FY91 and any increase in the land value attributable to the subdivision could not be included in the FY91 assessed valuation of the parcel. However, because the construction activity has resulted in a physical addition to the real estate, the value of the partially constructed house would be included in the FY91 assessed valuation of the parcel.

2. Usage Classification

The assessors will continue to determine the usage classification of real property as residential, open space, commercial or industrial property as of January first. This means that any changes in the use of property actually existing on January first must still occur by that date to be reflected in the assessment for the fiscal year.

However, if property has been the subject of construction activity or other change in physical characteristics or condition during the first six months of the year, the assessors would determine its usage classification as if the changes in the property had occurred by January first. The use of the property on June thirtieth will be deemed to be the use on January first.

Example. A property consisted of land and a single family home as of January 1, 1990. The property owner, a doctor, built an addition onto the house during the spring and began using it as his office on June 1, 1990.

In cities and towns that accept the statute, the property will be classified for FY91 as if the addition existed on January 1, 1990. This means that the new addition will be classified as commercial and the rest of the property will continue to be classified as residential. In cities and towns that do not accept the statute, the new addition would not be assessed for FY91 and therefore, the entire parcel would continue to be classified as residential.

E. LEVY LIMIT INCREASE FOR TAX BASE GROWTH

The legislation does not change the criteria for determining and calculating the amount of increase permitted in the annual levy limit for allowable tax base growth under Proposition 2 1/2. However, acceptance of the statute will result in certain allowable tax base growth for construction activity becoming part of the community's levy limit base a year earlier. Those types of tax base growth are: (1) new dwelling units, (2) increases of at least 50% for residential property, and (3) increases of at least \$100,000 or 50% for commercial or industrial property.

Assessors in communities accepting the statute should develop procedures for tracking allowable tax base growth to ensure it is reported in the proper fiscal year, particularly for those parcels that may qualify for more than one fiscal year. For example, if a parcel has been subdivided and had a house built upon it during the first six months of 1990, the growth due to the construction activity would be allowable in FY91, while the growth attributable to the subdivision would be allowable in FY92.

The following property shall be exempt from taxation and the date of determination as to age, ownership or other qualifying factors required by any clause shall be July 1 of each year unless another meaning is clearly apparent from the context; provided, however, that any person who receives an exemption pursuant to clause Seventeenth, Seventeenth C, Seventeenth C1/2, Seventeenth D, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Twenty-second F, Thirty-seventh, Thirty-seventh A, Forty-first, Forty-first B, Forty-first C, Forty-first C1/2, Forty-second, Forty-third, Fifty-sixth or Fifty-seventh shall not receive an exemption on the same property pursuant to any other provision of this section, except clause Eighteenth or Forty-fifth.

Forty-first A, Real property, to an amount determined as hereinafter provided, of a person sixty-five years of age or over and occupied by him as his domicile, of a person who owns the same jointly with his spouse, either of whom is sixty-five years of age or over, and occupied as their domicile, or of a person who owns the same jointly or as a tenant in common with a person not his spouse and occupied by him as his domicile; provided, that such person has been domiciled in the commonwealth for the preceding ten years and

- (1) has so owned and occupied as his domicile such real property or other real property in the commonwealth for five years; or
- (2) is a surviving spouse who inherits such real property and has occupied such real property or other real property in the commonwealth as his or her domicile for five years and who otherwise qualifies under this clause; and provided further that such person, and such person and his spouse, if married, had, during the preceding year, gross receipts from all sources not in excess of twenty thousand dollars. Any city or town may also, by vote of its legislative body, adopt a higher maximum qualifying gross receipts amount for the purposes of this section; provided, however, that such maximum qualifying gross receipts amount shall not exceed the amount of income determined by the commissioner of revenue for the purposes of subsection (k) of section 6 of chapter 62, for a single person who is not a head of household.

In determining the total period ownership of an applicant for exemption under this clause, the time during which the same property was owned by a husband or wife individually shall be added to the period during which such property was owned by said husband and wife jointly. In computing the gross receipts of such an applicant or of such an applicant and his spouse, if married, ordinary business expenses and losses may be deducted but not personal and family expenses.

Any such person may, on or before December fifteenth of each year to which the tax relates or within three months after the date on which the bill or notice is first sent, whichever is later, apply to the board of assessors for an exemption of all or part of such real property from taxation during such year; provided, however, that in the case of real estate owned by a person jointly or as a tenant in common with a person not his spouse, the exemption shall not exceed that proportion of total valuation which the amount of his interest in such property bears to the whole tax due. The board of assessors shall grant such exemption provided that the owner or owners of such real property have entered into a tax deferral and recovery agreement with said board of assessors on behalf of the city or town. The said agreement shall provide:

- (1) that no sale or transfer of such real property may be consummated unless the taxes which would otherwise have been assessed on such portion of the real property as is so exempt have

been paid, with interest at the rate of eight per cent per annum or such lesser rate as may be determined by the legislative body of the city or town, subject to its charter, no later than the beginning of the fiscal year to which the tax relates;

- (2) that the total amount of such taxes due, plus interest, for the current and prior years does not exceed fifty per cent of the owner's proportional share of the full and fair cash value of such real property;
- (3) that upon the demise of the owner of such real property, the heirs-at-law, assignees or devisees shall have first priority to said real property by paying in full the total taxes which would otherwise have been due, plus interest; provided, however, if such heir-at-law, assignee or devisee is a surviving spouse who enters into a tax deferral and recovery agreement under this clause, payment of the taxes and interest due shall not be required during the life of such surviving spouse. Any additional taxes deferred, plus interest, on said real property under a tax deferral and recovery agreement signed by a surviving spouse shall be added to the taxes and interest which would otherwise have been due, and the payment of which has been postponed during the life of such surviving spouse, in determining the fifty per cent requirement of subparagraph (2);
- (4) that if the taxes due, plus interest, are not paid by the heir-at-law, assignee or devisee or if payment is not postponed during the life of a surviving spouse, such taxes and interest shall be recovered from the estate of the owner; and
- (5) that any joint owner or mortgagee holding a mortgage on such property has given written prior approval for such agreement, which written approval shall be made a part of such agreement.

In the case of each tax deferral and recovery agreement entered into between the board of assessors and the owner or owners of such real property, said board of assessors shall forthwith cause to be recorded in the registry of deeds of the county or district in which the city or town is situated a statement of their action which shall constitute a lien upon the land covered by such agreement for such taxes as have been assessed under the provisions of this chapter, plus interest as hereinafter provided. A lien filed pursuant to this section shall be subsequent to any liens securing a reverse mortgage, excepting shared appreciation instruments. The statement shall name the owner or owners and shall include a description of the land adequate for identification. Unless such a statement is recorded the lien shall not be effective with respect to a bona fide purchaser or other transferee without actual knowledge of such lien. The filing fee for such statement shall be paid by the city or town and shall be added to and become a part of the taxes due.

In addition to the remedies provided by this clause, the recorded statement of the assessors provided for in this clause shall have the same force and effect as a valid taking for nonpayment of taxes under the provisions of section fifty-three of chapter sixty, except that: (1) interest shall accrue at the rate provided in this clause until the conveyance of the property or the death of the person whose taxes have been deferred, after which time interest shall accrue at the rate provided in section sixty-two of chapter sixty; (2) no assignment of the municipality's interest under this clause may be made pursuant to section fifty-two of chapter sixty; (3) no petition under section sixty-five of chapter sixty to foreclose the lien may be filed before the expiration of six months from the conveyance of the property or the death of the person whose taxes have been deferred.

**PART I** ADMINISTRATION OF THE GOVERNMENT**TITLE VII** CITIES, TOWNS AND DISTRICTS**CHAPTER 40** POWERS AND DUTIES OF CITIES AND TOWNS**Section 5B** Stabilization funds; establishment

Section 5B. For the purpose of creating 1 or more stabilization funds, cities, towns and districts may appropriate in any year an amount not exceeding, in the aggregate, 10 per cent of the amount raised in the preceding fiscal year by taxation of real estate and tangible personal property or such larger amount as may be approved by the director of accounts. The aggregate amount in such funds at any time shall not exceed 10 per cent of the equalized valuation of the city or town as defined in section 1 of chapter 44. Any interest shall be added to and become part of the fund.

The treasurer shall be the custodian of all such funds and may deposit the proceeds in national banks or invest the proceeds by deposit in savings banks, co-operative banks or trust companies organized under the laws of the commonwealth, or invest the same in such securities as are legal for the investment of funds of savings banks under the laws of the commonwealth or in federal savings and loans associations situated in the commonwealth.

At the time of creating any such fund the city, town or district shall specify, and at any later time may alter, the purpose of the fund, which may be for any lawful purpose, including without limitation an approved school project under chapter 70B or any other purpose for which the city, town or district may lawfully borrow money. Such specification and any such alteration of purpose, and any appropriation of funds into or out of any such fund, shall be approved by two-thirds vote, except as provided in paragraph (g) of section 21C of chapter 59 for a majority referendum vote. Subject to said section 21C, in a town or district any such vote shall be taken at an annual or special town meeting, and in a city any such vote shall be taken by city council.



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PART I ADMINISTRATION OF THE GOVERNMENT**TITLE VII** CITIES, TOWNS AND DISTRICTS**CHAPTER 44B** COMMUNITY PRESERVATION**Section 11** General obligation bonds or notes

Section 11. A city or town that accepts sections 3 to 7, inclusive, may issue, from time to time, general obligation bonds or notes in anticipation of revenues to be raised pursuant to section 3, the proceeds of which shall be deposited in the Community Preservation Fund. Bonds or notes so issued may be at such rates of interest as shall be necessary and shall be repaid as soon after such revenues are collected as is expedient. Cities or towns that choose to issue bonds pursuant to this section shall make every effort to limit the administrative costs of issuing such bonds by cooperating among each other using methods including, but not limited to, common issuance of bonds or common retention of bond counsel. Except as otherwise provided in this chapter, bonds or notes issued pursuant to this section shall be subject to the applicable provisions of chapter 44. The maturities of each issue of bonds or notes issued under this chapter may be arranged so that for each issue the amounts payable in the several years for principal and interest combined shall be as nearly equal as practicable in the opinion of the officers authorized to issue bonds or notes or, in the alternative, in accordance with a schedule providing for a more rapid amortization of principal.

**PART I** ADMINISTRATION OF THE GOVERNMENT**TITLE IX** TAXATION**CHAPTER 64G** ROOM OCCUPANCY EXCISE**Section 3A** Local excise tax; information concerning amount collected available

Section 3A. Any city or town which accepts the provisions of this section shall be authorized to impose a local excise tax upon the transfer of occupancy of any room or rooms in a bed and breakfast establishment, hotel, lodging house or motel located within such city or town by any operator at a rate up to, but not exceeding, 6 per cent of the total amount of rent for each such occupancy; provided, however, that the city of Boston is hereby authorized to impose such local excise upon the transfer of occupancy of any room in a bed and breakfast establishment, hotel, lodging house or motel located within said city by any operator at the rate of up to but not exceeding 6.5 per cent of the total amount of rent of each such occupancy. No excise shall be imposed if the total amount of rent is less than fifteen dollars per day or its equivalent or if the accommodation is exempt under the provisions of section two of this chapter. The operator shall pay the local excise tax imposed under the provisions of this section to the commissioner at the same time and in the same manner as the excise tax due the commonwealth. All sums received by the commissioner under this section as excise, penalties or forfeitures, interest, costs of suit and fines shall at least quarterly be distributed, credited and paid by the state treasurer upon certification of the commissioner to each city or town that has adopted the provisions of this section in proportion to the amount of such sums received from the transfer of occupancy in each such city or town. This section shall only take effect in a city or town accepting the provisions of this section by a majority vote of the city council with the approval of the mayor, in the case of a city with a Plan A, Plan B, or Plan F charter; by a majority vote of the city council, in the case of a city with a Plan C, Plan D, or Plan E charter; by a majority vote of the annual town meeting or a special meeting called for the purpose, in the case of a municipality with a town meeting form of government; or by a majority vote of the town council, in the case of a municipality with a town council form of government. The provisions of this section shall take effect on the first day of the calendar quarter following thirty days after such acceptance, or on the first day of such later calendar quarter as the city or town may designate. The city or town, in accepting the provisions of this section, may not revoke or otherwise amend the applicable local tax rate more often than once in any twelve month period.

The commissioner of the department of revenue shall make available to any city or town requesting such information the total amount of room occupancy tax collected in the preceding fiscal year in the city or town requesting the information.



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April 9, 2015

Joseph S. Fair
jfair@k-plaw.com

Mr. Michael J. Hartman
Town Manager
Stoughton Town Hall
10 Pearl Street
Stoughton, MA 02072

Re: Litigation Status Report – April 2015

Dear Mr. Hartman:

In accordance with the provisions of Stoughton General By-laws Chapter 47, §47-5, enclosed please find an updated Litigation Status Report. The Litigation Status Report reflects the status of pending litigation of the Town through today's date. In addition to the descriptions of active litigation and labor cases, I have divided the remaining matters into inactive and closed, the latter representing matters that have been finally resolved since our last report.

If you have any further questions, please feel free to call.

Very truly yours,

Joseph S. Fair

JSF/ja
Enc.

515446/STOU/0281

**STOUGHTON
LITIGATION STATUS REPORT
MATTERS PENDING WITH TOWN COUNSEL
KOPELMAN AND PAIGE, P.C.
April 2015**

LITIGATION – ACTIVE

1. Hahn v. ZBA et al.
Norfolk Superior Court, C.A. No. CV2014-00565
(28500-0402-IMQ)

This is an April 22, 2014 appeal by an abutter from a dimensional variance granted to allow 183 Everett Circle to be a buildable lot, and a request for a declaration that the lot has merged with adjoining land. The Co-Defendants, who are the applicant as well as the owner of the property that has allegedly merged with 183 Everett Circle, filed motions to dismiss, which were denied by the Court. We filed an answer on behalf of the ZBA, and are leaving the active defense of the matter to the Co-Defendants. The private parties are in the process of conducting discovery.

2. Page Place Condo Trust v. Castro et al.
Stoughton District Court, C.A. No. 1455CV000515
(28500-0411-JDE)

This case is an action by the Condominium Trustees against a unit owner (Castro) to recover unpaid common expenses. Together with the Commonwealth and the Stoughton Housing Authority, the Town holds an affordable housing restriction on the unit in the form of a deed rider and seeks to preserve the affordability of the unit.

3. Levin v. Chief of Police
Stoughton District Court, C.A. No. 1455 CV 00508
(28500-0410-JMA)

Petitioner Gregory Levin is appealing a Nov. 11, 2014 denial of a license to carry firearms. The Police Department has filed a Notice of Appearance to the Complaint. The Petitioner has served Requests for Production of Documents seeking documents related to Mr. Levin. No hearing has been scheduled, to date, on the petitioner's appeal.

4. Tarr v. Chief of Police
Stoughton District Court, C.A. No. 1355CV0202
(28500-0409-JMA)

Petitioner seeks judicial review of the Police Chief's denial of his license to carry firearms. Town Counsel filed a Notice of Appearance on November 14, 2014. A hearing on this matter was held on March 19, 2015 and we are awaiting the court's decision.

5. M&K Partners, LLC v. Zoning Board of Appeals of the Town (II)
Land Court, C.A. No. 14 MISC 485380-KCL
(28500-0405-MBB)

This is an appeal filed on August 6, 2014, in which the Plaintiff M&K Partners, LLC, an abutter, appeals from the Zoning Board of Appeals' July 17, 2014 decision denying Plaintiff's appeal from the March 19, 2014 building (foundation) permit issued to Co-Defendant Marie E. Van Dam, Trustee of 357 Page Street Trust to construct a foundation for a warehouse at 357 Page Street. The Court is keeping this case on the same track as the related case, M&K Partners, LLC v. Planning Board. We are leaving the active defense of this case to the real party in interest, Co-Defendant Marie E. VanDam, Trustee. However, all the parties have agreed to a partial stipulation of dismissal as to any claims for fees or costs against the ZBA. The trial in this matter is scheduled for May 6, 2015, and the Court has excused the Town from participating at trial.

6. The Do Corporation d/b/a Whiplash v. Board of Selectmen
U.S. District Court C.A. No. 1:13-CV-117260-DJC
(60700-1018-JC/JMA)

The plaintiffs in this matter allege that the defendants violated federal and state civil rights to free speech, association and equal protection, violated state licensing laws and denied them equal treatment in a place of public accommodation when the Board of Selectmen revoked the entertainment license and suspended and modified the alcohol license. We are representing the Police Chief in the case with the case against the remaining defendants being defended separately by insurance counsel. On the Police Chief's behalf, we moved to dismiss all claims against him. In a decision dated December 6, 2013, the Court (Casper, D.J.) allowed the Police Chief's motion to dismiss with respect to Counts IV – VI, the MCRA claims, Counts VII – IX, the claims brought directly pursuant to the Massachusetts Declaration of Rights, Counts X and XI, the state statutory claims and Count XII, the pendent state law “public accommodation” claim. Only the dismissals of Counts VII – XI were with prejudice. The parties have completed discovery, including the deposition of the plaintiff The Do Corporation. No expert witnesses were designated by either the plaintiffs or the defendants. A motion for summary judgment on behalf of the Police Chief was filed on March 16, 2015. The defense costs are being covered by the Town's insurer.

7. M&K Partners, LLC v. Planning Board of the Town of Stoughton, et al.
Land Court C.A. No. 14 MISC 481559-KCL
(28500-0400-IMQ/MBB)

This is an appeal filed on February 11, 2014, in which the Plaintiff M&K Partners, LLC appealed the Planning Board's January 23, 2014 grant of site plan approval for the property located at 357 Page Street. The applicants/co-defendants, Arie Van Dam and DGC Highway, LLC, applied for site plan approval, and co-defendant Marie E. Van Dam, Trustee of 357 Page Street Realty Trust is the owner of the property. The plaintiff seeks costs and fees in its complaint. Since this matter concerns the grant of relief to private parties, we are requiring the holders of the favorable relief to actively defend the relief and incur the resulting legal expenses. This Court is keeping this case on the same track as the related case, M&K Partners, LLC v. Zoning Board of

Appeals. Additionally, all the parties have agreed to a partial stipulation of dismissal as to any claims for **fees or** costs against the ZBA. The trial in this matter is scheduled for May 6, 2015, and the Court has excused the Town from participating at trial.

LABOR CASES

1. Stoughton Firefighters Local 1512 and Town of Stoughton
AAA# 01 15 0002 8196 (Gr. Out of grade pay)
(28506-0071-JSF)

The Firefighters Union requested arbitration of a grievance it filed in which it alleged that the Town violated the parties' collective bargaining agreement when the Town failed to pay out of grade to a firefighter at the proper rate. The parties are in the process of selecting an Arbitrator for the case whom will thereafter set the date for hearing.

LITIGATION – INACTIVE

1. Bloom v. Tector and Zoning Board of Appeals
Land Court Misc. No. 290566
(28500-0242-IMQ)

This is an appeal by abutters of the Board's 2003 grant of a variance of front yard setbacks. The variance holder is defending and we are not taking an active role. There has been no activity in this case since December, 2004.

2. McGarvey, et al. v. Zoning Board of Appeals
Land Court Misc. No. 281112
(28500-0228-IMQ)

This is an appeal by an abutter of a 2002 variance granted by the Zoning Board of Appeals to construct a deck at 15 Elgin Street. The variance holder is defending and we are not taking an active role. On March 26, 2003, the private parties reported the case settled, but the case has never been dismissed and remains open in the Land Court. There has been no activity in this case since March, 2003.

3. Ruscito, Trustee v. Zoning Board of Appeals
Land Court Misc. No. 228989
(28500-0614-IMQ)

The plaintiff appealed in 1996 from the Board's denial of a variance from the Flood Hazard by-law provisions for a lot on Jeffrey Way. A takings claim was dismissed but the case is still pending, and the plaintiff has taken no action to prosecute the remaining claims. During February 2007, the property owner obtained alternative zoning relief from the Zoning Board of Appeals that likely will render the litigation moot. We have made multiple requests for a voluntary dismissal by the plaintiff, but the case remains pending, with no activity since January, 2002.

CLOSED CASES

1. Freindlich v. Town of Stoughton School Department, et al.
MCAD Docket No. 12BEM00821
(60700-0999-JC)

The plaintiff in this matter alleges discrimination on the basis of retaliation. The complaint was withdrawn from the MCAD prior to any disposition, and the plaintiff refiled in Superior Court. All claims except for a new whistleblower claim, against the School Superintendent and a Principal, were dismissed. The parties thereafter resolved the remaining claim, and this matter is now closed. The Town's insurer covered the defense and settlement costs of this case.

2. Lamb v. Town of Stoughton
MCAD Docket No. 12BEM03070
EEOC/HUD No. 16C-2013-00312
(60700-1004-MER)

This is an employment discrimination case filed by a Town employee, alleging sexual harassment by a fellow employee. The Town denies that it had knowledge of any alleged harassing conduct, and that when it finally became aware, it immediately investigated the allegations and took effective steps to stop the challenged conduct. While the matter was pending at the Massachusetts Commission against Discrimination (MCAD), the parties resolved the complaint, and this matter is now closed. The Town's insurer covered the defense and settlement costs of this case.

3. Page Street Condominium v. Surf Realty Trust and Town of Stoughton
Stoughton District Court, C.A. No. 201055CV868
(28500-0364-BWR)

In this matter, the plaintiff is seeking unpaid condo fees from the defendant Surf Realty Trust. The Town has been named as a party in interest as holder of tax taking instrument. On May 28, 2014, a judgment of dismissal was entered against the Trust. This matter is now closed.

4. Page Place Condo Trust v DeGrande
Norfolk Superior Court, C.A. No. 2013-0-1659-D
(28500-0399-JDE)

This case is an action by the Condominium Trustees against a unit owner (DeGrande) to recover unpaid common expenses. Together with the Commonwealth and the Stoughton Housing Authority, the Town holds an affordable housing restriction on the unit in the form of a deed rider and seeks to preserve the affordability of the unit. The case was dismissed by stipulation of the parties on or about January 23, 2014, after the delinquent fees were paid. The affordable housing restriction remains in place. This matter is now closed.

5. Florio v. Chief Shastany and Town
Stoughton District Court, C.A. No. 1455CV000399
(28500-0407-JMA)

Plaintiff Adam Florio sought judicial review of the denial of his license to carry firearms renewal pursuant to G.L. c.140, §131 on July 2, 2014 by the Town of Stoughton Police Chief. On October 3, 2014, an Answer was filed to Mr. Florio's Petition. Following negotiations between the parties, this matter was resolved on December 15, 2014. This matter is now closed.

6. Prestige v. Planning Board, et al.
Land Court, C.A. No. 2014 MISC 482631
(28500-0401-IMQ)

This is an April 1, 2014 appeal by Prestige Car Wash, Inc. and Stoughton Car Wash Group, LLC of 472 Washington Street from the March 13, 2014 administrative site plan decision issued by the Planning Board to General Contractor Correspondence from New England, LLC (Cumberland Farms) to approve a December 9, 2013 site plan for property at 590-594 Washington Street in a General Business District to allow a convenience store use. The Co-Defendant/Applicant filed a Motion to Dismiss, which was allowed on July 2, 2014. The Plaintiffs filed a Notice of Appeal, but ultimately dismissed the appeal. This matter is now closed.

7. Van Dam, et al. v. Planning Board
Norfolk Superior Court C.A. No. 2013-01136
(28500-0396-IMQ)

On July 31, 2013, plaintiff filed a complaint appealing the Planning Board's July 3, 2013 decision to deny site plan approval for a project at 357 Page Street (Map 94, Lot 32) because the lot is undersized and does not conform to applicable zoning requirements. The deadline for appealing was missed. The Plaintiff cured the nonconformity and sought site plan approval, which was granted, but appealed by an abutter in the related case, M&K Partners, LLC v. Planning Board. This matter is now closed.

8. Schifone and Town of Stoughton
Civil Service Commission Case No. G1-14-127
(28506-0073-JSF)

Firefighter filed a bypass appeal with the Civil Service Commission on June 5, 2014, claiming that he was owed three years of additional seniority based on the Town's failure to appoint him in 1986. He was eventually hired by the Town as a firefighter in 1989, but claimed that he was wrongfully bypassed in 1986 based on reasons related to his medical condition. A status conference was held on September 16, 2014. On October 2, 2014 the Commission dismissed the appeal, in part, because the timeframe for filing the appeal had expired.

9. Public Works Association and Town of Stoughton
DLR Case No. MUP-14-3496 (unfair labor practice charge)
(28506-0070-JSF)

The Public Works Union filed an unfair labor practice charge at the Department of Labor Relations (“DLR”) alleging that the Town violated G.L. c.150E by not paying certain employees at the proper pay scale. Prior to the investigative conference taking place, the parties reached a resolution of the matter. This case is now closed.

10. Town Hall Employees Association and Town of Stoughton
DLR Case No. MUP-14-3709 (unfair labor practice charge)
(28506-0072-JSF)

The Town Hall Employees Association (“Union”) filed an unfair labor practice charge against the Town with the Department of Labor Relations (“DLR”) alleging that the Town’s reorganization plan had resulted in the unilateral reassignment of bargaining unit work, was done in retaliation of certain bargaining unit members’ union activity, interfered with the administration of the Union and constituted bargaining in bad faith. An investigative conference on the Union’s charge was held on June 23, 2014. By decision dated July 21, 2014, the DLR Investigator found that no probable cause existed to believe that the Town’s reorganization plan was retaliatory in nature, had resulted in the unilateral reassignment of bargaining unit work, interfered with the administration of the Union or that it constituted bargaining in bad faith. As a result, the Union’s charge was dismissed in its entirety and the case is now closed.

11. Town Hall Employees Association and Town of Stoughton
DLR Case No. MUP-15-4254 (unfair labor practice charge)
(28506-0075-JSF)

The Town Hall Employees Association (“Union”) filed a second unfair labor practice charge against the Town with the Department of Labor Relations (“DLR”) over the Town’s reorganization plan. The Union alleged once again that the plan had resulted in the unilateral reassignment of bargaining unit work, was done in retaliation of certain bargaining unit members’ union activity and constituted bargaining in bad faith. Prior to the investigative conference taking place, the parties reached a resolution of the matter and the case is now closed.

12. Stoughton Firefighters Local 1512 and Town of Stoughton
AAA# 11 390 00231 14 (Gr. step raises)
(28506-0071-JSF)

The Firefighters Union requested arbitration of a grievance it filed in which it alleged that the Town violated the parties’ collective bargaining agreement when the Town failed to issue step raises to certain firefighters. Prior to any hearing in the matter taking place, the parties reached a resolution of the matter and the case is now closed.

13. Town Hall Employees Association and Town of Stoughton
DLR Case No. MUP-13-3081 (unfair labor practice charge)
(28506-0068-JSF)

The Town Hall Employees Association (“Union”) filed an unfair labor practice charge at the Department of Labor Relations (“DLR”) alleging that the Town violated G.L. c.150E by repudiating a provision of the parties’ collective bargaining agreement (“CBA”) that the Union asserted entitled certain employees to salary reclassifications notwithstanding the expiration of the parties’ CBA, by failing to follow an alleged past practice between them on that same subject, by allegedly engaging in surface bargaining, by reaching agreement with another Town union to have certain THEA positions reassigned to the other union’s bargaining unit and by agreeing with another Union to delay implementing the elimination of the day after Thanksgiving as a holiday until THEA agreed to eliminate it as well. An investigative conference was held on October 9, 2013. Based on that conference, the DLR dismissed the Union’s repudiation and surface bargaining charges, but found probable cause to issue a complaint against the Town on the remaining charges. Prior to the hearing in the matter taking place, the parties reached a resolution of the remaining issues and the charge was withdrawn by the Union. This matter is now closed.

515413v.2/STOU/0281

TOWN MEETING RULES of ORDER

Page Reference	Rank	Table of Basic Points of Motions	Seconded Required	Debateable	Amendable	Vote Required	May Reconsider	May Interrupt
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PRIVILEGED MOTIONS

131	1	Dissolve or adjourn sine die	Yes	No	No	Maj.	No	No
128	2	Adjourn to a fixed time or recess	Yes	Yes	Yes	Maj.	No	No
127	3	Point of no Quorum	No	No	No	None	No	No
125	4	Fix the time to (or at) which to adjourn	Yes	Yes	Yes	Maj.	Yes	No
123	5	Question of privilege	No	No	No	None	No	Yes

SUBSIDIARY MOTIONS

104	6	Lay on the table	Yes	No	No	2/3	Yes	No
102	7	The previous question	Yes	No	No	2/3	No	No
101	8	Limit or extend debate	Yes	No	No	2/3	Yes	No
99	9	Postpone to a time certain	Yes	Yes	Yes	Maj.	Yes	No
96	10	Commit or refer	Yes	Yes	Yes	Maj.	Yes	No
93	11	Amend (or substitute)	Yes	Yes	Yes	Maj.	Yes	No
91	12	Postpone indefinitely	Yes	Yes	No	Maj.	Yes	No

INCIDENTAL MOTIONS

109	Same rank as motion out of which they arise	Point of order	No	No	No	None	No	Yes
110		Appeal	Yes	Yes	No	Maj	Yes	No
113		Decision of a question	Yes	Yes	Yes	Maj	No	No
114		Separate consideration	Yes	Yes	Yes	Maj	No	No
115		Fix the method of voting	Yes	Yes	Yes	Maj	Yes	No
116		Nominations to committees	No	No	No	Plur	No	No
118		Withdraw or modify a motion	No	No	No	Maj	No	No
120		Suspension of rules	Yes	No	No	2/3 †	No	No

MAIN MOTIONS

66	None	Main motion	Yes	Yes	Yes	Var.	Yes	No
77	•	Reconsider or rescind	Yes	•	No	Maj	No	No
105	None	Take from the table	Yes	No	No	Maj	No	No
52	None	Advance an article	Yes	Yes	Yes	Maj	Yes	No

- Same rank and debatable to same extent as motion being reconsidered
- † Unanimous if rule protects minorities; out of order if rule protects absentees

RULES and REGULATIONS

for the Governing of Town Meetings

As practiced and previously adopted by the Town of Stoughton

ART. 1. The Moderator shall preserve order and decorum, decide all questions of order and make public declarations of all votes passed; but if a vote so declared by him shall immediately upon such declaration be questioned by seven or more voters present he shall make the vote certain by counting or dividing the house.

ART. 2. Every motion shall be reduced to writing if the Moderator shall so direct, and no motion shall be received until the person offering it shall have risen in his place [or has indicated by a raised hand] and obtained leave of the Moderator.

If any motion is offered which is to change more than ten words of a main motion, or is more than ten words in length as an amendment or substitute motion, it is recommended that the maker of the motion see that all town meeting members, including Moderator, Town Clerk and Finance Committee chair receive identical written, typed or electrographically produced copies of that motion.

No motion, or amendment, can be considered "in order" if it expands upon the scope of the original as printed in the warrant.

ART. 3. A motion once made and seconded shall not be withdrawn without consent of the meeting, nor shall an amendment entirely opposed to the motion as originally proposed be received.

ART. 4. After a vote has been finally declared, any person who voted in the majority may move for reconsideration. *A motion to reconsider will not be recognized by the Moderator if there has not been a reasonable length of time between the action being reconsidered and the time the motion is made, unless there has been a question of procedure about the vote having just been taken.*

ART. 5. No final action shall be taken on any article inserted in a warrant at the request of a petitioner, until the petitioners for the same shall have had an opportunity to be heard on the subject therein contained. *An elected town meeting member who represents a petitioner of record shall provide a written statement from the petitioner if the action to be taken is to dismiss an article.*

ART. 6. No person shall speak on any question more than ten minutes and not more than twice without obtaining leave of the meeting.

ART. 7. A motion to "move the previous question" shall not cut off pending amendments.

These original Rules and Regulations were adopted about 1910. The italics indicate practices and procedures that have been implemented and accepted by custom rather than by a formal vote, or have been instituted by the Moderator.