

Town of Stoughton 2017

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

2017 Town Meeting Session Calendar

Monday	Tuesday	Wednesday	Thursday	Friday
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				
1		3		
8 ATM 1 st Session		10 ATM 2 nd Session		
15 ATM 3 rd Session		17 ATM 4 TH Session		
22 ATM 5 th Session		24 ATM 6 th Session		
29 <i>Memorial Day</i>		31		

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.

Dear Town Meeting Members,

The FY18 Budget will be a watershed year for the Town of Stoughton. The Board of Selectmen have instructed the Town Manager to focus his priority on increasing public safety, hence the budget includes 4 new firefighters positions as well as 2 new police officers. The Fire Department over time budget was increased to help man the 2nd ambulance with the anticipation of generating additional revenue. The Board also raised ambulance fees over 100%, which have not been raised in many years. The budget includes 2 additional police officers on top of the 3 added last year resulting in a large increase to the police budget.

FY18 will represent the high water mark for the use of free cash to supplement the operating budget. Free cash SHOULD NOT be used to balance the budget. Free Cash is a one-time revenue source that should not be used to fund permanent operating expenses (the Budget). Free Cash should be used to fund one-time items such as equipment purchases, fund articles and any excess should be deposited in to a stabilization fund. FY18 free cash will be set at \$4.7 million for budget use and will be reduced \$300,000 per year until it reaches 1% of the budget (about \$1 million). The slow reductions will allow ample time for all town departments to adjust their budgets and adopt best practices in accordance with the Department of Revenue guidelines.

With that goal in mind, together with surgical budget adjustments and unexpended articles the Finance Committee is happy to report that all, but one, town article (excluding enterprise) will be paid with cash and \$600,000 will be deposited to the Building Stabilization Fund.

It is unclear at this time if current budget trends can continue, since it appears expenses are increasing faster than revenue growth. Library debt service will kick in FY19-FY20; currently it is NOT IN the budget. It is imperative that we continue to fund the building stabilization account. The library bond will be a 20 year commitment and we will need reserves to help offset future budget years.

Stay informed; participate as our financial journey continues on July 1, 2017 when the first installment of the High School debt exclusion will be coming to a real estate tax bill near you.

Thanks to Mr. Michael Hartman; Town Manager, for all his suggestions and guidance in balancing this year's budget. I want to thank Mr. Bill Rowe; Town Accountant, for his expertise and knowledge on all budget matters. Finally a big thank you to Joanne Lerette and Jaime Velazquez who helped keep the committee on schedule this year. Thanks to all the members of the Finance Committee who volunteer many hours and long nights working hard for town meeting. John Anzivino, Roberta Camacho, Scott Carrara, Robert Desmond, Dianne Dolan, Vaughan Enokian, Elliot Hansen, Christine Howe, David Lurie, Joseph Madden, John Roche, Joseph Smith, Ben Thomas and Steven Trovato,

Sincerely,



Ed Trunfio, Chairman

FY18 Summary

- FY2018 Fin Com Budget up 3.45% from FY17
- Water Fund deficit eliminated because Muddy Pond well is online – reducing MWRA assessment
- School Budget up 3.8%- Increase unsustainable
- All contracts settled except for THEA and School Teachers
- Police and Fire Contracts received a 5% increase for FY18 unsustainable if such increases continue
- Police and Fire budgets up substantially due to focus on public safety
- 1.9 million budgeted for 1st year of High School debt exclusion
- Town auctioned off Town property on March 20, 2017 raising approximately 885K that will be added to free cash for FY19

FY19 and Beyond

- Revenue growth less than budget increases, current spending levels cannot be maintained
- The library is breaking ground in May 2017, debt service will be about 470K per year for 20 years (7 Million @ 3%), NOT IN budget yet, but most likely will be in for FY19 or FY20
- Current pay increases of for public safety and 5% steps for teachers are unsustainable without large increases in new growth
- Health Care costs may increase, if adjustments are not made to copays and deductibles.
- Free Cash use for budget will be going down 300K per year putting additional strain on maintaining current spending

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FY2018 Funding Source Breakdown

<u>Article #</u>	<u>Title</u>	<u>Estimated Cost</u>	<u>Cash</u>	<u>Surety Bond</u>	<u>General Borrowing</u>	<u>Sewer Enterprise</u>	<u>Water Enterprise</u>	<u>CPA</u>	<u>(Unexpended Articles)</u>	<u>Total Appropriated</u>
2	Receive Reports									
3	Accept and Contract Funds for Town Roads									
4	Apply For and Accept Federal/State Funding									
5	Cedar Hill enterprise Fund Budget									
6	Public Health Association Enterprise Fund Budget									
7	Sewer Department Enterprise Fund Budgets									
8	Water Department Enterprise Fund Budget									
9	Revolving Fund Bylaw									
10	Collective Bargaining - Town Hall Employees Assoc									
11	Collective Bargaining - Police Patrolman's Assoc									
12	Collective Bargaining - Superior Officers									
13	Collective Bargaining -SPA EA									
14	Collective Bargaining - Local 1512 Firefighters									
15	Supplement Fiscal Year 2017 Department Budgets									
16	Unpaid Bills									
17	Rescind Unissued Borrowing Authorization									
18	Budget for the Fiscal Year 2018									
19a.1	Facilities - Security Cameras Public Safety Bldgs	\$ 35,000							\$ 35,000.00	\$ 35,000
19b.1	Fire & Rescue - Station Furniture	\$ 5,000							\$ 5,000.00	\$ 5,000
19b.2	Fire & Rescue - Replace Garage Door Openers- Remote both Stations	\$ 18,000							\$ 15,000.00	\$ 15,000
19b.3	Fire & Rescue - Support Vehicle - EMS	\$ 50,000							\$ 50,000.00	\$ 50,000
19b.4	Fire & Rescue - Support Vehicle - Training	\$ 62,500	\$ 22,892.04						\$ 39,607.96	\$ 62,500
19b.5	Fire & Rescue - Chief Vehicle	\$ 50,000	\$ 22,392.95						\$ 27,607.05	\$ 50,000
19b.6	Fire & Rescue - Radio Upgrades	\$ 50,000	\$ 50,000.00							\$ 50,000
19c.1	Highway - Retrofit Recycling Truck w/Stake Body & Lift Gat	\$ 15,000	\$ 15,000.00							\$ 15,000
19d.1	Police - 70 Portable Radios & Cell Site	\$ 260,000							\$ 260,000.00	\$ 260,000
19d.2	Police - 3 Marked Police Cruisers	\$ 175,000	\$ 175,000.00							\$ 175,000
19e.1	IT - Fire - Ambulance Toughbooks	\$ 8,000	\$ 4,500.00							\$ 4,500
19e.2	IT- Town Hall - Firewall Upgrades	\$ 20,000	\$ 22,000.00							\$ 22,000
19e.3	IT- Municipal Firewall upgrades-Fire 1&2, PD, Lib CH	\$ 28,700	\$ 12,500.00							\$ 12,500
19e.4	IT - Cedar Hill - POS Computer	\$ 3,000	\$ 3,000.00							\$ 3,000
19e.5	IT - Smart Board for 1st floor conference room	\$ 10,000	\$ 5,500.00							\$ 5,500
19f.1	Recreation - AED - Purchase & Install	\$ 2,500	\$ 2,500.00							\$ 2,500
19f.2	Recreation - Renovate Novello Baseball Field	\$ 10,000							\$ 10,000.00	\$ 10,000
20	Community Development Block Grant (CDBG) Consultants	\$ 25,000	\$ 25,000.00							\$ 25,000
21	Fixed Network Metering System	\$ 600,000			\$ 600,000					\$ 600,000
22	Sewer Capital	\$ 352,000			\$ 352,000					\$ 352,000
23	South Street Drainage Culvert	\$ 500,000			\$ 500,000					\$ 500,000
24	Pratts Court Water Treatment Plant	\$ 435,000			\$ 433,976				\$ 1,024.23	\$ 435,000
25	Continued Vegetation Management for Ames Ponds	\$ 17,000	\$ 17,000.00							\$ 17,000
26	South Coast Rail Project	\$ 150,000	\$ 150,000.00							\$ 150,000
27	Establish Fire Apparatus Stabilization Fund									\$ -
28	Funding Fire Apparatus Stabilization Fund	\$ 75,000	\$ -							\$ -
29	Establishing a Cable Public Access Enterprise Fund									\$ -
30	Funding Cable Public Access Enterprise Fund	\$ 410,338								\$ -
31	Deposit to Stabilization Fund									\$ -
32	Deposit to Building Stabilization Fund		\$ 600,000.00							\$ 600,000

FY2018 Funding Source Breakdown

<u>Article #</u>	<u>Title</u>	<u>Estimated Cost</u>	<u>Cash</u>	<u>Surety Bond</u>	<u>General Borrowing</u>	<u>Sewer Enterprise</u>	<u>Water Enterprise</u>	<u>CPA</u>	<u>(Unexpended Articles)</u>		<u>Total Appropriated</u>
33	Personal Property Minimum Value	\$ -									\$ -
34	Bus Contract with Possible 5 year contract										\$ -
35	Amend the MWRA Capital Infrastructure Fund										\$ -
36	Amend Chapter 47 Section 4 Paragraph A of Town Bylaws										\$ -
37	Easement to Mass Electric at High School										\$ -
38	Community Preservation Committee 2018 Budget/Report										\$ -
39	High School Tennis Court & Soccer Field/Track Lighting, Etc.	\$ 1,000,000						\$ 918,918			\$ 918,918
40	Pearl Street Park, Urban Open Space	\$ 250,000						\$ 295,503			\$ 295,503
41	Update Town Wide Facilities Master Plan	\$ 75,000									\$ -
42	Disposing of Town Property										\$ -
43	Tosca Dr , Street Layout, survey and dispose of property	\$ 10,000	\$ 10,000.00								\$ 10,000
44	Animal Waste Regulations										\$ -
45	Amend Zoning Bylaw by adding a section called Temp. Moratorium on Recreational Marijuana Establishments										\$ -
46	Amend Zoning Bylaw by adding a section called Marijuana Establishments										\$ -
47	Charter Amendments, Sec C3-3B - Duties										\$ -
48	Charter amendment, Section sec C4-2F										\$ -
49	Charter Amendment, Sec C7-14B(1)										\$ -
50	To Accept the provisions of MGL ch 60 Sec 3D										\$ -
51	To Accept the MGL Ch 59 Sec 5N (The Valor Act)										\$ -
52P	Street Acceptance: Gibson Way, Darney Dr & Kinney Court.	\$ 150,000									\$ -
53P	Funding Approval sunset	\$ -									\$ -
	ATM Totals	\$ 4,852,038	\$ 1,137,284.99	\$ -	\$ 1,885,975.77	\$ -	\$ -	\$ 1,214,421.00	\$ 443,239.24		\$ 4,680,921

Town					Principal	Interest
Long Term 2005	3.81%	issued 6-15-05		Exp dtd 6-15-21	\$ 65,000.00	\$ 10,800.00
Long Term 2005 R	3.85%	issued 8-09-05		Exp dtd 5-15-20	\$ 192,960.00	\$ 21,474.48
Long Term 2006	4.10%	issued 5-11-06		Exp dtd 5-01-26	\$ 32,500.00	\$ 9,643.76
Long Term 2009	3.78%	issued 6-25-09		Exp dtd 6-01-29	\$ 100,000.00	\$ 18,485.00
Long Term 2009 R	3.05%	issued 9-21-09		Exp dtd 2-15-18	\$ 24,000.00	\$ 732.00
Long Term 2011		issued 5/12/2011		Exp dtd 3-1-31	\$ 105,000.00	\$ 20,075.00
Long Term 2012	1.88%	issued 9/20/2012		Exp dtd 2-1-33	\$ 25,000.00	\$ 6,946.26
Long Term 2012 R	1.88%	issued 9/20/2012		Exp dtd 2-1-33	\$ 40,000.00	\$ 3,200.00
Title V Water Pol. Abatem't Trust (1)		#97-1201		Exp dtd 8-1-19	\$ 10,421.00	Interest Free
Title V Water Pol. Abatem't Trust (2) (Art. 37 ATM 2004)		T5-97-1201-A		Exp dtd 3-01-31	\$ 10,000.00	Interest Free
Title V MWPAT	#3	T5-97-1201-B		Exp dtd 7-15-31	\$ 17,500.00	Interest Free
Title V MWPAT		T5-97-1201C			\$ 12,500.00	Interest Free
Title V MWPAT		T5-97-1201D			\$ 7,500.00	Interest Free
Long Term 2014	2.02%	issued 3/27/2014		Exp dtd 3-15-34	\$ 295,000.00	\$ 51,925.00
Long Term 2015		issued 6/29/2015		Exp dtd 6-30-2030	\$ 380,000.00	\$ 34,525.00
Long Term 2016	1.261%	issued 6/29/2016		Exp dtd 6/30/2026	\$ 170,000.00	\$ 41,400.00

		Authorized and Unissued	unissued	Principal	Interest
5/19/2010	48/63	Facilities Master Plan	\$ 22,000.00	\$ 2,200.00	\$ 990.00
5/24/2010	A 50	Red Wing Brook	\$ 60,000.00	\$ 12,000.00	\$ 2,700.00
5/10/2010	A 37	Police Radios	\$ 9,000.00	\$ 900.00	\$ 405.00
5/1/2011	A 63	Partial Library Funding	\$ 14,000,000.00	\$ -	\$ 50,000.00
6/17/2013	29/30	Purchase Lambert Ave.	\$ 43,895.00	\$ 2,194.75	\$ 1,756.00
5/5/2014	27/27B1	Survey/Inspection Vehicle	\$ 5,000.00	\$ 1,000.00	\$ 200.00
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
5/4/2015	SP6/6	Loader mounted snow blower	\$ 169,400.00	\$ 16,940.00	\$ 6,776.00
5/11/2015	25/25	Salt Brine System	\$ 75,000.00	\$ 7,500.00	\$ 3,000.00
5/11/2015	32/32	Central & Pleasant St Intersection	\$ 50,000.00	\$ 5,000.00	\$ 2,000.00
5/11/2015	34/34	Transportation Imp. Town Square	\$ 50,000.00	\$ 5,000.00	\$ 2,000.00
5/11/2015	35/35	Trans. Engineering Services	\$ 100,000.00	\$ 10,000.00	\$ 4,000.00

		Authorized and Unissued	unissued	Principal	Interest
5/11/2015	38C/1	Packer-PWD	\$ 250,000.00	\$ 25,000.00	\$ 10,000.00
5/11/2015	38C/4	Replace Street Lights & Poles	\$ 70,467.00	\$ 7,047.00	\$ 2,815.00
5/11/2015	38D/2	Live Scan Security	\$ 38,188.00	\$ 7,637.60	\$ 1,718.46
5/11/2015	38D/3	Radio Microwave Upgrade	\$ 45,000.00	\$ 4,500.00	\$ 1,800.00
5/11/2015	38C/5	Water Main Replacement	\$ 125,374.00	\$ 6,268.70	\$ 2,507.20
5/2/2016	ATM 22.c.2	Replace Fascia/Soffitt & Gutter	\$ 50,000.00	\$ 5,000.00	\$ 2,250.00
5/2/2016	ATM 22.c.3	Town Hall Concrete/Granite Replace	\$ 15,000.00	\$ 3,000.00	\$ 675.00
5/2/2016	ATM 22.d.1	EMS Equipment Mandates	\$ 5,875.00	\$ 5,875.00	\$ 265.00
5/2/2016	ATM 22.d.2	Turnout Gear	\$ 175,064.00	\$ 35,012.80	\$ 7,878.00
5/2/2016	ATM 22.d.3	Equipment	\$ 65,000.00	\$ 13,000.00	\$ 2,925.00
5/2/2016	ATM 22.d.4	Hose Replacement	\$ 35,000.00	\$ 7,000.00	\$ 1,575.00
5/2/2016	ATM 22.5.5	EMS Upgrades	\$ 75,000.00	\$ 7,500.00	\$ 3,375.00
5/2/2016	ATM2 22.e.2	Replace Boom Flail Mower	\$ 30,000.00	\$ 6,000.00	\$ 1,350.00
5/2/2016	ATM 22.f.1	Virtual Infrastructure	\$ 50,000.00	\$ 5,000.00	\$ 2,250.00
5/2/2016	ATM 22.f.2	Internal/External Camera & Audio	\$ 15,000.00	\$ 3,000.00	\$ 675.00
5/2/2016	ATM 22.f.3	Police Cruisers (3)	\$ 160,110.00	\$ 32,022.00	\$ 7,205.00
5/2/2016	ATM 29	GIS Application Development	\$ 75,000.00	\$ 7,500.00	\$ 3,375.00
5/2/2016	ATM 30	Stormwater Improvements	\$ 180,000.00	\$ 18,000.00	\$ 8,100.00
5/2/2016	ATM 31	Assessors Revaluation	\$ 37,412.00	\$ 12,471.00	\$ 1,683.54
				\$ 1,778,449.85	\$ 365,455.70

DEBT BUDGET FY 2018

School				Principal		Interest
Long Term 2005 R	3.85%	issued 8-09-05	Exp dtd 5-15-20	\$ 59,100.00	\$ 2,275.36	
Long Term 2006	4.10%	issued 5-11-06	Exp dtd 5-01-26	\$ 240,000.00	\$ 75,006.26	
Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 132,000.00	\$ 42,545.00	
Long Term 2009 R	3.05 %	issued 9-21-09	Exp dtd 2-15-18	\$ 245,000.00	\$ 7,472.50	
Long Term 2011		issued 5-12-11	Exp dtd 3-01-31	\$ 135,000.00	\$ 26,275.00	
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 70,000.00	\$ 18,456.12	
Long Term 2014	2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 60,000.00	\$ 15,300.00	
Long Term 2015				\$ 50,000.00	\$ 7,737.50	
Long Term 2016				\$ 65,000.00	\$ 16,750.00	
		Authorized and Unissued		unissued		
5/30/2012		Replace Hansen Windows	\$ 288,000.00	\$ 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	50/66	Dawe School Windows	\$ 422,000.00	\$ 10,550.00	\$ 9,495.00	
5/5/2014	52/52	Hansen Doors	\$ 260,000.00	\$ 6,500.00	\$ 5,850.00	
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	\$ 220,404.00	\$ 15,000.00	\$ 12,000.00	
5/4/2015	SP1/1	Replace School Vehicle	\$ 7,000.00	\$ 1,400.00	\$ 315.00	
5/4/2015	SP2/2	Fire Supression Sys, Dawe/Gibbons	\$ 87,400.00	\$ 8,740.00	\$ 3,933.00	
5/11/2015	40/40	Windows/Doors @West School	\$ 2,275,000.00	\$ 56,875.00	\$ 45,000.00	
5/2/2016	STM S1	Stoughton High School	\$ 123,760,000.00	\$ 1,000,000.00	\$ 900,000.00	
5/2/2016	ATM 38	Hansen School Boilers	\$ 150,000.00	\$ 7,500.00	\$ 6,750.00	
5/2/2016	ATM 39	Update Town Wide Facility Master Plan	\$ 200,000.00	\$ 10,000.00	\$ 9,000.00	
5/2/2016	ATM 40	Pedestrian Upgrade 8 School Buildings	\$ 120,000.00	\$ 12,000.00	\$ 5,400.00	
				\$ 2,327,165.00	\$ 1,323,560.74	

DEBT BUDGET FY 2018

Water Dept

					Principal	Interest
Long term 2005	3.81%	issued 6-15-05	Exp dt 6-15-21	\$ 10,000.00	\$ 1,200.00	
Long Term 2005 R	3.85%	issued 8-09-05	Exp dt 5-15-20	\$ 87,340.00	\$ 9,614.24	
Long Term 2006	4.10%	issued 5-11-06	Exp dt 5-01-26	\$ 7,500.00	\$ 1,143.74	
Long Term 2009	3.78%	issued 6-25-09	Exp dt 6-01-29	\$ 19,000.00	\$ 7,920.00	
Long Term 2009 R	3.05%	issued 9-21-09	Exp dt 2-15-18	\$ 10,000.00	\$ 305.00	
Long Term 2011		issued 5-12-11	Exp dtd 3-01-31	\$ 35,000.00	\$ 12,975.00	
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 110,000.00	\$ 11,550.00	
Long Term 2012 R	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 130,000.00	\$ 17,300.00	
MWPAT SRF Loan		issued 11-26-02	Exp dt 2-1-23	\$ 119,442.36	\$ 14,779.89	
MWRA 2012 Loan		issued 12-06-12	Exp dtd 11-15-22	\$ 448,000.00	\$ -	
MWRA 2015 Loan				\$ 250,600.00	\$ -	
Long Term 2014	2.02%	issued 3-27-14	Exp dtd 3-15-34	\$ 125,000.00	\$ 22,000.00	
Long Term 2015				\$ 25,000.00	\$ 4,987.50	
Long Term 2016				\$ 15,000.00	\$ 3,600.00	

		Authorized & Unissued	Unissued	Principal	Interest
5/14/2012	A11	Bishop's Landing Water System	\$ 400,000.00	\$ -	\$ -
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	\$ -	\$ -
5/5/2014	28/28C	Upgrade Water Meter Reading	\$ 56,000.00	\$ 5,600.00	\$ 2,520.00
5/19/2014	28/28D	Pratts Court Well	\$ 50,000.00	\$ 5,000.00	\$ 2,250.00
5/11/2015	26/26	Gurney Well	\$ 50,000.00	\$ 2,500.00	\$ 3,000.00
5/11/2015	27/27	Water Pressure Water Station	\$ 50,000.00	\$ 2,500.00	\$ 3,000.00
5/11/2015	36/36	Capital Equipment	\$ 62,000.00	\$ 6,200.00	\$ 2,480.00
11/18/2015	7	Muddy Pond Project	\$ 1,825,000.00	\$ 60,833.33	\$ 40,000.00
5/2/2016	24.a	Chemical Conversion	\$ 340,000.00	\$ 17,000.00	\$ 15,300.00
5/2/2016	24.b	Radio/Antennas for SCADA	\$ 150,000.00	\$ 15,000.00	\$ 6,750.00
5/2/2016	24.c	Backup Generators	\$ 424,000.00	\$ 42,400.00	\$ 19,080.00
5/2/2016	24.d	Muddy Pond By Pass Pump	\$ 80,000.00	\$ 8,000.00	\$ 3,600.00
5/2/2016	ATM 26	Water Treatment Facility	\$ 6,171,099.00	\$ 205,703.30	\$ 277,699.46
				\$ 1,763,868.99	\$ 484,054.83

DEBT BUDGET 2018

Sewer

						Principal	Interest
Long term 2005 R		3.85%	issued 8-09-05		Exp dtd 5-15-20	\$ 55,600.00	\$ 6,290.92
Long Term 2006		4.10%	issued 5-11-06		Exp dtd 5-1-26	\$ 25,000.00	\$ 10,950.00
Long Term 2009		3.78%	issued 6-25-09		Exp dtd 6-01-29	\$ 34,000.00	\$ 11,075.00
Long Term 2011			issued 5/12/2011		Exp dtd 3-01-31	\$ 25,000.00	\$ 9,675.00
Long Term 2012		1.88%	issued 9-20-12		Exp dtd 2-1-33	\$ 25,000.00	\$ 7,895.02
Long Term 2012 R		1.88%	issued 9-20-12		Exp dtd 2-1-33	\$ 60,000.00	\$ 8,100.00
MWRA Loan			issued 2/16/2012		Exp dtd 2-15-17	\$ -	\$ -
Long Term 2014		2.02%	issued 3-27-14		Exp dtd 3-15-34	\$ 5,000.00	\$ 400.00
MWRA Loan	10/10		issued 2/25/2016		Exp dtd 2-15-27	\$ 19,222.50	\$ -
Long Term 2016						\$ 10,000.00	\$ 2,850.00

		Authorized & Unissued	unissued	Principal	Interest
5/10/2010	A 53	I & I	\$ 28,725.00	\$ 1,436.25	\$ 1,149.00
11/10/2014	10/10	I & I	\$ 35,200.00	\$ 3,520.00	\$ -
5/11/2015	29/29	I & I	\$ 300,000.00	\$ 15,000.00	\$ 6,000.00
5/2/2016	ATM 25	I & I	\$ 300,000.00	\$ 15,000.00	\$ 6,000.00
5/2/2016	ATM 27	Municipal Pump Station	\$ 470,104.00	\$ 23,505.00	\$ 21,155.00

\$ 317,283.75 \$ 91,539.94

DEBT BUDGET 2018

Cedar Hill Debt

					Principal	Interest
Long Term 2015			issued 6/29/2015		\$ 5,000.00	\$ 375.00
			Authorized & Unissued			
				unissued		
5/5/2014	27/A2	Sod Cutter		\$ 5,000.00	\$ 1,000.00	\$ 225.00
5/2/2016	STM S5	Cedar Hill Kitchen Upgrade		\$ 20,000.00	\$ 4,000.00	\$ 1,200.00
5/2/2016	ATM 23.b	Green Mower		\$ 11,000.00	\$ 2,200.00	\$ 495.00
					\$ 12,200.00	\$ 2,295.00

DEBT BUDGET 2018

Community Preservation Act

					Principal	Interest
Long Term 2012	Glen Echo	1.88%	issued 9-20-12		exp dtd 2-1-33	\$ 60,000.00
Long Term 2014		2.02%	issued 3-27-14		Exp dtd 3-15-34	\$ 15,000.00
Long Term 2015	Pierce St.					\$ 35,000.00
Long Term 2016	Glen Echo			6/29/2016		\$ 5,000.00

					Principal	Interest
			Authorized & Unissued	unissued		
6/6/2011	A55	Glen Echo		\$ 285,000.00	\$ 14,250.00	\$ 12,825.00
5/5/2014	33/33B	Community Housing for Elderly		\$ 1,500,000.00	\$ -	\$ -
5/5/2014	33/33C	Swan's Tavern		\$ 350,000.00	\$ -	\$ -
5/5/2014	57/57	State Theater		\$ 550,000.00	\$ 27,500.00	\$ 24,750.00
11/10/2014	14/14	Community Housing -223 Pearl		\$ 350,000.00	\$ -	\$ -
5/11/2015	45/45A	Glen Echo Rec Fac. Design/Constr		\$ 324,208.00	\$ 16,210.40	\$ 14,589.36
5/11/2015	45/45C	Capen-Reynolds Rec. Facilities		\$ 278,000.00	\$ 13,900.00	\$ 12,510.00
11/18/2015	9	Purchase Railroad Station		\$ 350,000.00	\$ 17,500.00	\$ 15,750.00
					\$ 204,360.40	\$ 117,971.86

Bond Borrowing Expense

Total	\$ 6,403,327.99	\$ 2,384,878.07
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TITLE	FY2016 ACTUAL	FY2017 BUDGET	FY2018 REQUEST	FY2018 FINCOM BUDGET
CEDAR HILL - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	216,953	216,951	216,953	212,171
Appropriated Retained Earnings	24,608	33,461	52,586	52,586
TOTAL INCOME:	241,561	250,412	269,539	264,757
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	112,846	127,749	129,614	106,976
Expenses	84,537	106,565	107,650	107,650
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
Debt Service	25,425	19,055	14,495	14,495
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	222,808	253,369	251,759	229,121
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	1,551	1,653	1,687	1,687
Pensions	10,322	11,512	12,569	12,569
Shared Employees - General Administration	12,889	13,175	13,110	13,110
Shared Facilities	-	-	-	-
Life Insurance	-	-	-	-
Medicare	1,628	1,693	1,761	1,761
Social Security	2,792	2,904	3,020	3,020
Property/Vehicle/Liab Insurance	2,091	2,019	2,019	2,019
Unemployment	1,385	1,427	1,470	1,470
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	32,658	34,383	35,636	35,636
TOTAL COSTS:	255,466	287,752	287,395	264,757

C: CALCULATION OF ENTERPRISE FUND SURPLUS:

Enterprise Fund Revenues	216,953	216,951	216,953	212,171
Appropriated Retained Earnings	24,608	33,461	52,586	52,586
Less Total Costs	(255,466)	(287,752)	(287,395)	(264,757)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	(13,905)	(37,340)	(17,856)	-

NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:

TITLE	FY2016 ACTUAL	FY2017 BUDGET	FY2018 REQUEST	FY2018 FINCOM BUDGET
PUBLIC HEALTH-Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	870,063	648,568	671,882	671,882
Appropriated Retained Earnings	650,000	650,000	650,000	650,000
TOTAL INCOME:	1,520,063	1,298,568	1,321,882	1,321,882
COSTS:				
<i>A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:</i>				
Salaries	607,432	796,357	807,725	807,725
Expenses	179,393	268,050	268,550	268,550
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	786,825	1,064,407	1,076,275	1,076,275
<i>B. COSTS APPROPRIATED IN THE GENERAL FUND:</i>				
(To be transferred to Enterprise Fund)				
Health Insurance	72,012	76,765	78,366	78,366
Pensions	31,900	42,339	45,594	45,594
Shared Employees - General Administration	75,490	77,164	81,725	81,725
Shared Facilities	38,821	39,986	41,186	41,186
Life Insurance	62	64	67	67
Medicare	9,975	10,374	10,789	10,789
Social Security	8,854	9,208	9,576	9,576
Property/Vehicle/Liab Insurance	2,226	2,334	2,334	2,334
Unemployment	1,385	1,427	1,470	1,470
Costs to operate state required public health services	(25,500)	(25,500)	(25,500)	(25,500)
State mandate. Not billable to Medicare or patients	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	215,225	234,161	245,607	245,607
TOTAL COSTS:	1,002,050	1,298,568	1,321,882	1,321,882
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	870,063	648,568	671,882	671,882
Appropriated Retained Earnings	650,000	650,000	650,000	650,000
Less Total Costs	(1,002,050)	(1,298,568)	(1,321,882)	(1,321,882)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	518,013	-	0	-

NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:

TITLE	FY2016 ACTUAL	FY2017 BUDGET	FY2018 REQUEST	FY2018 FINCOM BUDGET
SEWER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	6,871,590	6,250,196	6,673,480	6,463,645
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings	906,796	842,061	875,488	875,488
From I&I Receipts Reserved	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	7,778,386	7,092,257	7,548,968	7,339,133
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	860,299	819,937	853,468	844,104
Expenses	4,932,051	5,364,330	5,369,330	5,652,262
Other Finance Uses	310,000	-	-	-
Capital Outlay	-	3,890	-	-
Capital Improvements - I&I Repairs	-	-	-	-
Reserve Fund	-	-	-	-
Debt	362,468	473,793	892,227	408,824
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	6,464,818	6,661,950	7,115,025	6,905,190
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	80,068	85,352	87,133	87,133
Pensions	143,882	167,809	173,295	173,295
Shared Employees - General Administration	86,942	88,870	84,145	84,145
Shared Facilities	22,669	23,349	24,049	24,049
Life Insurance	2,625	2,730	2,839	2,839
Medicare	5,813	6,046	6,288	6,288
Property/Vehicle/Liab Insurance	65,291	54,724	54,724	54,724
Unemployment	1,385	1,427	1,470	1,470
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	408,675	430,307	433,943	433,943
TOTAL COSTS:	6,873,493	7,092,257	7,548,968	7,339,133
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	6,871,590	6,250,196	6,673,480	6,463,645
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings	906,796	842,061	875,488	875,488
Less Total Costs	(6,873,493)	(7,092,257)	(7,548,968)	(7,339,133)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	904,893	(0)	(0)	-

NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:

TITLE	FY2016 ACTUAL	FY2017 BUDGET	FY2018 REQUEST	FY2018 FINCOM BUDGET
WATER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	4,446,391	4,339,749	4,339,749	4,245,546
Other Revenue (MWRA Infrastructure Fund)	722,854	719,599	718,015	718,015
Appropriated Retained Earnings	702,589	649,766	766,249	766,249
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	5,871,834	5,709,114	5,824,013	5,729,810
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	1,239,740	1,032,911	1,054,158	1,044,794
Expenses	2,663,442	2,856,885	3,011,168	2,117,228
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
Debt	1,385,205	1,666,759	1,807,232	1,966,981
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	5,288,387	5,556,556	5,872,558	5,129,003
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	176,965	188,645	192,580	192,580
Pensions	221,717	261,023	218,307	218,307
Shared Employees - General Administration	133,975	136,946	106,001	106,001
Shared Facilities	-	-	-	-
Life Insurance	4,600	4,784	4,975	4,975
Medicare	11,594	12,058	12,540	12,540
Property/Vehicle/Liab Insurance	77,642	64,934	64,934	64,934
Unemployment	1,385	1,427	1,470	1,470
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	627,878	669,817	600,807	600,807
TOTAL COSTS:	5,916,265	6,226,373	6,473,365	5,729,810
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	4,446,391	4,339,749	4,339,749	4,245,546
Other Revenue (MWRA Infrastructure Fund)	722,854	719,599	718,015	718,015
Appropriated Retained Earnings	702,589	649,766	766,249	766,249
Debt Service Exclusion (Chapter 110- Acts of 1993)	-	-	-	-
Less Total Costs	(5,916,265)	(6,226,373)	(6,473,365)	(5,729,810)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	(44,431)	(517,259)	(649,352)	-

NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:

**UNEXPENDED ARTICLES
AS OF JANUARY 31, 2017**

This schedule details the unexpended articles remaining with balances as of the date shown. Unexpended funds would represent the amount of unused cash from the method of funding authorized by Town Meeting, i.e., free cash, tax levy or proceeds of long-term bonds. The remaining appropriation shows the amount authorized less the amounts actually expended or encumbered. Excess funds from completed projects from free cash or tax levy can be used to fund other projects. Excess borrowed funds can be transferred to another project which has the same or longer borrowing period as outlined in MGL Chapter 44, Sections 7 and 8.

Example:

Article 11 of the February, 2001 Special Town Meeting authorized borrowing of \$1,250,000, for which \$850,000 in general obligation bonds were issued. Actual expenditures were \$819,209.36. This article would have unexpended funds of \$30,790.64 and a remaining appropriation of \$430,790.64.

This schedule does not include those articles authorized but inactive as of June 30, 2002. Refer to the authorized and unissued debt schedule on the Town's audit report.

Projects in bold have transferred cash to fund articles at this town meeting.

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
DEPARTMENT 122: SELECTMEN							
A13 STM	Oct-13	21313	South Coast Rail consulting	Tax Levy	150,000.00	13,774.33	0.26
A25 ATM	May-13	21339	Chapter 766 medicaid reimbursement	Free cash	25,000.00	5,952.78	5,952.78
A36 ATM	May-14	21436	Unpaid bills	Free cash	5,008.75	4,011.91	4,011.91
A2 STM	Oct-13	21440	Unpaid bills	Tax Levy	537.92	9.29	9.29
A23 ATM	May-13	21441	Nonunion salary increase	Tax Levy	71,949.00	14,378.30	14,378.30
A10 ATM	May-15	21442	Unpaid bills	Transfers/CPA	10,409.00	603.65	603.65
A2 STM	May-16	21443	Medicaid reimbursement	Free cash/Transfers	25,000.00	25,000.00	25,000.00
A11 STM	Dec-16	21445	Transfer to Building Stabilization	Tax Levy	183,756.00	183,756.00	183,756.00
DEPARTMENT 175: PLANNING							
A12 STM	Oct-13	21385	Housing production plan	Tax Levy	10,000.00	3,750.00	-

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
FUND 14: COMMUNITY PRESERVATION							
A60 ATM	May-11	A6285	Repair Town Hall exterior	CPA	25,000.00	20,500.00	14,380.00
A23 ATM	May-12	A6305	South Shore Habitat repairs	CPA	20,000.00	20,000.00	-
A25 ATM	May-12	A6308	Update open space and recreation plan	CPA	20,000.00	2,705.00	1,356.00
A28B ATM	May-13	A6341	Vital records preservation	CPA	20,000.00	20,000.00	20,000.00
A28D ATM	May-13	A6345	Pierce St. playground	CPA	25,000.00	170.00	170.00
A28E ATM	May-13	A6347	Historical signs	CPA	20,000.00	20,000.00	-
A33A ATM	May-14	6349	Historical signs	CPA	2,125.00	2,125.00	1,255.00
FUND 5031: SCHOOL CAPITAL PROJECTS							
A52 ATM	May-14	3396	Hansen School Doors / windows	Borrowing	450,000.00	-	6,442.27
A53 ATM	May-14	3405	Gibbons School Roof	Borrowing	2,590,000.00	-	1,101,190.94
A54 ATM	May-14	3409	Gibbons School Windows	Borrowing	1,330,000.00	-	925.64
A55 ATM	May-14	3415	Dawe School Doors/Windows	Borrowing	450,000.00	-	202,445.03
A56 ATM	May-14	3418	West School Roof	Borrowing	600,000.00	722.01	293,785.01
A49 ATM	May-13	3528	Replace West School roof	Borrowing	830,000.00	302.22	256,773.22
A50 ATM	May-13	3531	Replace Dawe School Windows	Borrowing	945,000.00	-	241,697.18
A52 ATM	May-13	3534	School Def. Maint Requests	Borrowing	682,000.00	37,017.81	13,135.81
A55 ATM	May-12	3564	Hansen School windows	Borrowing/Free Cash	750,000.00	0.13	262,656.13
A64 ATM	May-12	3567	Replace Vehicles - Schools	Free Cash	40,000.00	5,424.08	5,424.08
A65 ATM	May-12	3568	Wireless Fire Alarms	Free Cash	50,000.00	-	-
A66 ATM	May-12	3570	Feasibility Study SHS/South	Borrowing	1,000,000.00	-	26,630.77
A3 STM	Mar-07	3687	SHS Chimney Repair	Borrowing	2,000.00	-	2,000.00
A1 STM	May-15	10004	School Vehicle	Borrowing	40,000.00	593.61	7,593.61
A2 STM	May-15	10005	Fire Supp Dawe/Gibbons	Borrowing	100,000.00	2,200.00	89,600.00
A40 ATM	May-15	10033	West School Doors/Windows	Borrowing	2,275,000.00	-	2,164,301.00
A38 ATM	May-16	10098	Hansen Boilers	Borrowing	150,000.00	-	42,465.38
A39 ATM	May-16	10099	Update Master Plan	Borrowing	200,000.00	-	25,000.00
A40 ATM	May-16	10100	School Pedestrian Upgrade	Borrowing	120,000.00	-	96,149.41
A1 STM	May-16	10102	High School Des/Constr	Borrowing	123,760,000.00	-	117,551,543.36

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
FUND 5032: PUBLIC HEALTH CAPITAL PROJECTS							
A22 ATM	May-14	8114 Electronic records		Retained Earnings	200,000.00	200,000.00	200,000.00
FUND 5033: RECREATION CAPITAL PROJECTS							
A27G2 ATM	May-14	9005 Topdress West School Field		Free Cash	10,000.00	300.00	300.00
A17 ATM	May-99	9012 West Schl athletic bathrooms		Borrowing	85,000.00	9,489.68	9,489.68
A38G1 ATM	May-15	10052 Comm Events banners		Free Cash	15,000.00	15,000.00	15,000.00
A38H1 ATM	May-15	10053 Recreation furniture		Transfers	5,000.00	1,344.60	1,344.60
FUND 5034: SEWER CAPITAL PROJECTS							
A61ATM	May-11	6154 Turnpike St. Sewer Station		Borrowing	100,000.00	41,950.00	41,950.00
A10 STM	Nov-14	6161 Reduce I & I		Borrowing	227,425.00	192,225.00	35,200.00
A36 ATM	May-13	6169 Sewer SCADA Upgrade		Borrowing	60,000.00	377.56	-
A39 ATM	May-13	6178 Sewer Van		Borrowing	35,000.00	110.00	110.00
A39 ATM	May-99	6198 Swr Haynes		Borrowing	21,800.00	-	11,800.00
A53 ATM	May-11	6412 Sewer I & I		Borrowing	300,000.00	11,845.99	11,845.99
A49 ATM	May-12	6416 Reduce I & I		Borrowing & Other	300,000.00	49,082.37	-
A29 ATM	May-15	10040 Reduce I & I		Borrowing	300,000.00	-	300,000.00
A37 ATM	May-15	10044 Sewer Capital		Retained earnings	170,000.00	13,152.75	13,152.75
A25 ATM	May-16	10092 Sewer I & I		Borrowing	300,000.00	-	300,000.00
A27 ATM	May-16	10094 Sewer Municipal Pump Station		Borrowing/Transfers	1,250,000.00	722,578.87	991,300.00
FUND 5035: WATER CAPITAL PROJECTS							
A28C ATM	May-14	6864 Water Upgr meter Read Sys		Borrowing	56,000.00	-	56,000.00
A28D ATM	May-14	6865 Water pratts Ct Trmnt Plant		Borrowing	100,000.00	-	17,811.08
A40 ATM	May-13	6867 Water Scada Upgrade		Borrowing	60,000.00	378.00	-
A28E ATM	May-14	6868 Water Mack Sander/Plow		Borrowing	190,000.00	2,550.00	6,550.00
A44 ATM	May-12	6870 Pleasant Street Water Tank		Borrowing	975,000.00	128,297.25	353,297.25
A41 ATM	May-13	6871 Water Muddy Pond Boiler		Borrowing	20,000.00	750.00	750.00
A47 ATM	May-13	6873 Update Wtr Meter Recording		Borrowing	54,000.00	11,605.21	-
A42 ATM	May-13	6874 Water pickup truck		Borrowing	24,000.00	351.17	461.67
A44 ATM	May-11	6879 Goddard/Gurney Well Rehab		Borrowing	50,000.00	30,397.00	30,397.00
A50 ATM	May-11	6880 Paint Ash St. Stand pipe		Borrowing	850,000.00	163,104.35	163,104.35
A48 ATM	May-12	6883 Water System Improvements		Borrowing	4,480,000.00	422,528.05	97,515.00
A42 ATM	May-12	6886 Goddard Well & Pump Rehab		Borrowing	60,000.00	-	20,297.00

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
A43 ATM	May-13	6888	Pratts Court Well Design	Borrowing	35,000.00	10,980.00	380.00
A44 ATM	May-13	6889 Replace Water Mains		Borrowing	100,000.00	14,401.17	9,143.56
A28F ATM	May-14	6891	Water Dept. Chevy Tahoe (1/2)	Retained Earnings	15,000.00	96.00	96.00
A9 STM	Nov-14	6892	Muddy Pond water supply	Borrowing	110,000.00	86,484.92	-
A11 STM	Nov-14	6897	Island Mill Turnpike water Mains	Borrowing	2,506,000.00	2,424,199.68	2,404,091.17
A17 ATM	May-07	7002	Vulnerab assessment plan	Borrowing	50,000.00	-	50,000.00
A38C5 ATM	May-15	10014	Water main replacement	Borrowing/Transfers	500,000.00	344,441.72	449,816.00
A7 STM	May-15	10041	Muddy Pond rehab	Borrowing	1,825,000.00	-	1,249,217.23
A26 ATM	May-15	10045	Gurney well rehab	Borrowing	50,000.00	-	3,200.00
A27 ATM	May-15	10046	Water booster station	Borrowing	50,000.00	-	50,000.00
A36 ATM	May-15	10048	Water capital	Borrowing	62,000.00	-	1,851.00
A24A ATM	May-16	10088	Water - Chemical Cov	Borrowing	340,000.00	-	265,000.00
A24B ATM	May-16	10089	Radio/Antennas	Borrowing	150,000.00	-	117,000.00
A24C ATM	May-16	10090	Backup Generators	Borrowing	424,000.00	-	341,000.00
A24D ATM	May-16	10091	Muddy Pond By-Pass	Borrowing	80,000.00	-	80,000.00
A26 ATM	May-16	10093	Water Treatment Facility	Borrowing/Transfers	6,610,000.00	379,530.63	6,531,000.00

FUND 5036: MISCELLANEOUS MUNICIPAL CAPITAL PROJECTS

A34 ATM	May-14	1007	Sel Abandoned Housing Units	Free Cash	100,000.00	100,000.00	100,000.00
A53 ATM	May-12	1383	Building Repairs	Borrowing	350,000.00	178,509.24	164,960.33
A54 ATM	May-13	1386	Municipal Bldg Maint	Borrowing	133,000.00	96,968.33	96,968.33
A23 ATM	May-14	1388	Armory Feasibility Study	Free Cash	60,000.00	1,525.00	-
A24 ATM	May-14	1389	On Call Architect Services	Free Cash	50,000.00	18,564.22	-
A20 ATM	May-07	1391	Town bldg energy study	Borrowing	50,000.00	-	10,500.00
A48 ATM	May-10	1397	Building Repairs (CLAPP)	Borrowing	22,000.00	-	20,025.00
A29 ATM	May-13	1398	Purch 75 Lambert Ave	Borrowing	235,000.00	104.71	44,000.00
A25 ATM	May-14	1399	Town Hall HVAC	Borrowing	275,000.00	17,526.00	15,526.00
A27D ATM	May-14	1751	Integrated Finance Software	Borrowing	750,000.00	219,599.24	33,861.35
A73 ATM	May-13	1757	Town Code Publication	Free Cash	15,000.00	15,000.00	15,000.00
A4 ATM	May-14	1834	Upgrade Central Police Dispatch	Borrowing	235,020.00	188,217.25	150,581.00
A27F1 ATM	May-14	1835	Police 15 External Defibrillators	Borrowing	35,000.00	1,342.00	1,342.00
A27F2 ATM	May-14	1837	Police 5 Marked vehicles	Borrowing	241,720.00	7,740.00	8,010.00
A70 ATM	May-13	1873	3 Cruisers and 1 SUV's	Borrowing	184,200.00	27,031.10	27,031.10
A30 ATM	May-12	1902	Bullet Resistant Vests	Free Cash	56,100.00	5,125.00	5,125.00
A37 ATM	May-10	2062	Repr Radio transmission Sy	Borrowing	9,000.00	-	9,000.00

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
A32 ATM	May-12	2581	Fire Radio Equipment	Free Cash	130,000.00	590.15	128.60
A66 ATM	May-13	2589	Fire Rescue Boat	Free Cash	5,300.00	54.00	54.00
A69 ATM	May-13	2593	Fire Feasibility Study	Free Cash	60,000.00	2,000.00	2,000.00
A27 ATM	May-10	3026	Replace Ladder #2	Borrowing	200,000.00	13.37	13.37
A27B1 ATM	May-14	5698	Eng/Survey Inspection Vehicle	Borrowing	28,000.00	95.50	5,095.50
A27B2 ATM	May-14	5701	Eng Station Survey Instrument	Borrowing	8,500.00	11.06	11.06
A60 ATM	May-13	5703	Traffic Design	Free Cash	75,000.00	10,187.80	-
A86 ATM	May-11	5706	Golf Course Drainage	Borrowing	20,000.00	19,460.89	19,460.89
A50 ATM	May-10	5709	Design Impr Red Wing Brook	Borrowing	170,000.00	59,629.20	119,629.20
A40 ATM	May-12	5821	PW Replace Post Lights Square	Free Cash	45,000.00	10,103.00	10,103.00
A46 ATM	May-13	5827	PWD Office Bldg Roof Repair	Free Cash	35,000.00	29,444.67	3,744.67
A27E4 ATM	May-14	5830	PW Roof rehab mech bldg	Borrowing	150,000.00	-	13,389.76
A45B ATM	May-13	5833	Rack Truck	Borrowing	35,000.00	110.00	110.00
A27E5 ATM	May-14	5836	Upgrd to street lighting	Borrowing	100,000.00	-	36,578.82
A11 ATM	May-12	7550	Rev Fund Bishops Landing	Borrowing	400,000.00	-	400,000.00
A32 ATM	May-15	10003	Central/Pleasant improvements	Borrowing	50,000.00	-	41,220.00
A31 ATM	May-15	10006	Hydraulic sewer model	Retained earnings	50,000.00	6,721.30	-
A34 ATM	May-15	10008	Transportation improv Town Square	Borrowing	50,000.00	-	50,000.00
A35 ATM	May-15	10009	Transportation engineering services	Borrowing	100,000.00	-	100,000.00
A38C1 ATM	May-15	10010	Rubbish packer	Borrowing	250,000.00	-	33,780.00
A38C3 ATM	May-15	10012	52" mower	Transfers	9,200.00	2,082.00	2,082.00
A38C4 ATM	May-15	10013	Replace street lights	Borrowing/Transfers	100,000.00	29,533.06	100,000.00
A5 STM	May-15	10015	COA drainage and access	Borrowing	100,000.00	1,189.22	156.56
A24 ATM	May-15	10016	Ames Pond bathhouse	Transfers	50,000.00	9,434.86	834.86
A38B1 ATM	May-15	10017	Fire pumper	Borrowing	550,000.00	1,505.00	1,505.00
A6 STM	May-15	10020	Mounted snow blower	Borrowing	169,400.00	-	21,790.00
A38B4 ATM	May-15	10026	Expand Station 2 parking	Transfers	10,000.00	10,000.00	10,000.00
A38D1 ATM	May-15	10030	Four Police cruisers	Borrowing	175,000.00	10,592.02	7,462.52
A38D2 ATM	May-15	10031	Live scan system	Borrowing	60,250.00	-	38,188.00
A38D3 ATM	May-15	10032	Radio microwave upgrade	Borrowing	45,000.00	-	1,617.12
A38A1 ATM	May-15	10036	Town House 3 vehicles	Borrowing/Transfers	81,249.00	4,733.43	5,413.40
A38A2 ATM	May-15	10037	Town House truck	Borrowing	25,095.00	439.80	439.80
A25 ATM	May-15	10042	Salt brine system	Borrowing	75,000.00	-	75,000.00
A4 STM	Nov-15	10043	Public safety fiber optic	Tax Levy	47,500.00	2,807.50	2,807.50
A38E1 ATM	May-15	10049	Town Hall security	Borrowing	35,531.00	-	1,031.00
A39 ATM	May-15	10054	Electronic voting	Transfers	15,000.00	3,692.72	3,692.72
A43 ATM	May-15	10055	Ames Pond herbicide	Free Cash	50,000.00	2,400.00	2,400.00

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
A22A1 ATM	May-16	10064	COA van	Transfers	18,000.00	18,000.00	-
A22C1 ATM	May-16	10072	Town Clerk Voting	Free Cash	5,000.00	5,000.00	5,000.00
A22C2 ATM	May-16	10073	Rep FASCIA FFST2	Borrowing	50,000.00	-	682.72
A22C3 ATM	May-16	10074	TH Concrete Replace	Borrowing	15,000.00	-	0.24
A22C5 ATM	May-16	10075	Town Hall cameras	Transfers	5,875.00	5,875.00	-
A22D1 ATM	May-16	10076	Unfunded EMS Equip	Borrowing/Transfers	50,000.00	44,125.00	50,000.00
A22D2 ATM	May-16	10077	Fire Turnout Gear	Borrowing/Transfers	180,000.00	4,935.53	180,000.00
A22D3 ATM	May-16	10078	Engine 1 Equipment	Borrowing	65,000.00	-	12,489.82
A22D4 ATM	May-16	10079	Hose Replacement	Borrowing	35,000.00	-	13,320.00
A22D5 ATM	May-16	10080	EMS Upgrades	Borrowing	75,000.00	-	39,558.72
A22E2 ATM	May-16	10081	Rep Boom Flail Mow	Borrowing	30,000.00	-	10,498.00
A22F1 ATM	May-16	10082	Virtual Infrastruct	Borrowing	50,000.00	-	84.00
A22F2 ATM	May-16	10083	Cameras Int & Ext	Borrowing	15,000.00	-	15,000.00
A30 ATM	May-16	10084	Stormwat/Steep Hill	Borrowing/Grant	180,000.00	623.70	180,000.00
A22F3 ATM	May-16	10086	3 Police Cruisers	Borrowing	160,110.00	-	160,110.00
A29 ATM	May-16	10095	Gis App Development	Borrowing	75,000.00	-	8,700.00
A7 STM	Dec-16	10117	Highway Department Equip	Borrowing/Transfers	200,700.00	-	3,850.00
A6 FSM	Dec-16	10118	Central Dispatch	Borrowing/Transfers	750,000.00	87,000.00	750,000.00

FUND 5037: LIBRARY CAPITAL PROJECTS

A63 ATM	May-11	8212 Lib Expansion & Renov	Borrowing/Grant	14,000,000.00	2,151,702.20	2,631,394.40
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FUND 5038: AMBULANCE CAPITAL PROJECTS

A30 ATM	May-11	2569 Emergency Medical Upgrades	Borrowing	75,000.00	899.61	77.30
A64 ATM	May-13	2587 FF Protective Clothing	Borrowing	55,000.00	3,169.60	3,169.60
A31 ATM	May-12	2615 Replace Ambulance	Borrowing	250,000.00	76.00	76.00

FUND 5039: CEDAR HILL CAPITAL PROJECTS

A70 ATM	May-11	9237 Cedar Hill mowers	Borrowing	31,000.00	-	19,000.00
A27A2 ATM	May-14	9239 Cedar Hill sod cutter	Borrowing	5,000.00	-	5,000.00
A38F2 ATM	May-15	10051 Cedar Hill tractor/backhoe	Transfers	30,000.00	-	30,000.00
A5 STM	May-16	10103 Cedar Hill Kitchen Upgrade	Borrowing	20,000.00	-	20,000.00

<u>Article/Meeting</u>	<u>Date</u>	<u>Line</u>	<u>Description</u>	<u>Source</u>	<u>Original Appropriation</u>	<u>Unexpended Funds</u>	<u>Remaining Appropriation</u>
FUND 5040: COMMUNITY PRESERVATION CAPITAL PROJECTS							
A55 ATM	May-11	1503 Purchase Glen Echo		Borrowing	1,500,000.00	-	285,755.00
A52 ATM	May-12	1504 Town Hall slate roof		Borrowing	150,000.00	84.09	-
A28A ATM	May-13	1506 Rehab railroad station		Borrowing	250,000.00	-	-
A51 ATM	May-12	1507 Repair façade pump station #1		Borrowing	165,000.00	2,376.93	-
A33D ATM	May-14	1512 Rehab Pierce St. playground		Borrowing	585,000.00	5,635.36	90,635.36
A45A ATM	May-15	10056 Glen Echo recreation const		Borrowing	324,208.00	-	324,208.00
A45B ATM	May-15	10057 Capen Reynolds security		CPA cash	32,000.00	32,000.00	32,000.00
A45C ATM	May-15	10058 Capen Reynolds grounds		Borrowing	278,000.00	-	237,336.00
A9 STM	Nov-15	10059 Purchase RR station		Borrowing	250,000.00	-	250,000.00
A10 STM	Nov-15	10060 Rehab RR station		Borrowing	350,000.00	-	350,000.00
A57 ATM	May-14	1520 Preserve State Theatre		Borrowing	550,000.00	-	550,000.00
A46 ATM	May-16	10101 Clapp Doors/Windows		CPA cash	480,000.00	480,000.00	480,000.00
A9 FSM	Dec-16	10119 Town Hall Window & Trim		CPA cash	700,000.00	700,000.00	700,000.00

ANNUAL TOWN MEETING ARTICLES

- 20 Procedural Motions - provided by Howard Hansen
- 21 Annual Town Meeting Warrant

PROCEDURAL MOTIONS

At the opening session of Town Meeting, the voting members are asked to accept the various procedural rules that may be modified to address particular situations which apply to all sessions until the meeting is dissolved. Members of the Rules Committee are called to these motions on the floor. Generally, there is little or no discussion, except to clarify the purpose or correct the text. Not all of these procedural motions are required at every Town Meeting.

- 1. Suspension of “Directory Rules”:** This is a request to ask the body to carry on with the business of the town meeting when there is a question about whether a bylaw, charter or practice may or may not be totally in order, and town meeting members believe that they have acknowledged the issue and have no objection or grievance with continuing with the business of the meeting. This motion is written to address a particular situation applicable to this town meeting.
- 2. Dispense with the Reading of Warrant and Return Thereof:** The custom of reading the warrant in its entirety harkens to the days before printed warrants were issued. If the meeting is being broadcast, this practice may be abbreviated or summarized for recording purposes or handled when the moderator reads a motion into the records, if the printed motion has been amended during deliberation. The return refers to a Constable’s Statement filed with the Town Clerk’s records identifying when the warrant copies have been posted.
- 3. Limit Reconsideration Until After All Article In The Warrant Have Been Heard And Voted:** This motion is peculiar to Representative Town Meetings which can go into several sessions. It avoids the practice of using a motion to reconsider as a “lock-out” move. Reconsideration requires maker of motion to have voted in prevailing side, there being new information that was not presented when an article’s motion was on the floor. A motion to reconsider must be a 2/3rds vote, had no debate except for stating reason for motion (new information) and can’t be made again on the same article.
- 4. Sequence of Business or Changing Order Of Business from the Way They Are Printed in the Warrant:** An old bylaw requires town meeting to do business in the order in which published in warrant. The Moderator’s Rule is that to change order must be stated in first session. A practice has been established of “reserving a session” for special presentation articles or related articles.
- 5. Request Presence of Department Heads:** Pursuant to Charter Chapter 7, Sec 7-16. This is primarily the duty of Town Manager, however, any Town Meeting Representative or Standing Committee may, upon giving 7-days’ notice to any department head to attend a committee or board meeting when needed.
- 6. Reconsideration of Budget Accounts:** This motion is meant to be same as Limiting Reconsideration when budget article is on floor.
- 7. Tabling Reports Under Article 2:** This formality is done, because the actual town meeting process is a compilation of many reports from various committees of officials.
- 8. Substitute Motions and Amendments:** This rule was adopted a few years ago to allow all Representatives time to review lengthy motion. No amendments or Substitutes Motions for an Article will be brought on the floor in the same session as delivered in writing to all town meeting members, except by a motion to suspend the rules of order or it is a final session of town meeting. Further that any proposed amendment or substitute motions shall be in the hands of the Moderator not less than 30 hours before a session convenes.
- 9. Motions to Adjourn, Dissolve and Terminate New Business:** This is impromptu or done at opening of meeting session. Adjournments must state time, date of re-convening. A motion to dissolve ends the meeting and no other business as a town meeting can be conducted without a warrant issued by the Board of Selectmen.
- 10. Authorize the Use of Electronic Voting Devices:** This is to authorize the use of electronic voting devices on article that require a recorded vote.



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 24 2017 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 4, 2017, the date set for the Annual Town Election in this Warrant.

Lawrence Verdun
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 4th DAY OF APRIL, 2017
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: Two to be elected for a term of three years.

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

Redevelopment Authority: One to be elected for a term of five years.

Housing Authority: One to be elected for a term of five years
One to be elected for a term of two years to fill an unexpired term

TOWN MEETING REPRESENTATIVES:

PRECINCT 1	Seven to be elected for a term of three years, Three to be elected for a term of two years; Four 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;
PRECINCT 4	Seven to be elected for a term of three years;
PRECINCT 5	Seven to be elected for a term of three years, Four to be elected for a term of two years, Two to be elected for a term of one year;
PRECINCT 6	Seven to be elected for a term of three years, One to be elected for a term of two years;
PRECINCT 7	Seven to be elected for a term of three years, Two to be elected for a term of two years, Four to be elected for a term of one year;
PRECINCT 8	Seven to be elected for a term of three years, Three to be elected for a term of two years; 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 EIGHTH DAY of MAY, 2017**

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

ARTICLE 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, 2016

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

ARTICLE 3 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 take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 4 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 take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

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: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 5 Cedar Hill Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of M.G.L. Ch.44, Section 53F ½ 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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$229,121 in the Cedar Hill Golf Course Enterprise Fund and that to meet this appropriation \$212,171 be raised from Fiscal Year 2018 Cedar Hill Golf Course Revenue and \$16,950 be transferred from Cedar Hill Fund retained earnings.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 6 Public Health Association Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of M.G.L. Ch.44, Section 53F ½ 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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$1,076,275 in the Public Health Enterprise Fund and that to meet this appropriation \$671,882 be raised from Fiscal Year 2018 Public Health Revenue and \$404,393 be transferred from Public Health Fund retained earnings.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 7 Sewer Department Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of M.G.L. Ch.44, Section 53F ½ 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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$6,905,190 in the Sewer Enterprise Fund and that to meet this appropriation \$6,463,645 be raised from Fiscal Year 2018 Sewer Revenue and \$441,545 be transferred from Sewer Fund retained earnings.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 8 Water Department Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of M.G.L. Ch.44, Section 53F ½ 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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$5,129,003 in the Water Enterprise Fund and that to meet this appropriation \$4,963,561 be raised from Fiscal Year 2018 Water Revenue and \$165,442 be transferred from Water Fund retained earnings.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 9 Revolving Fund Bylaw

To see if the Town will vote pursuant to the provisions of G.L. c.44, §53E ½, as most recently amended, to amend the General Bylaws by inserting a new bylaw establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows:

Chapter 97 Revolving Funds

97-1 Fund, Programs or Purpose and Revenue

There are hereby established in the Town of Stoughton pursuant to the provisions of G.L. c.44, §53E ½, the following Revolving Funds

Fund	Programs or Purposes	Department Receipts
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
Recreation	Fund cost of recreation programs, supplies and services, such as transportation and instruction.	Fees collected from participants
Geographic Information	Fund cost of maintenance and supplies for GIS equipment	Fees collected for maps

Systems		
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
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
Conservation Commission	<p>Continuous training and education; purchasing of reference materials;</p> <p>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.</p> <p>Sign production and installation at resource areas and Conservation land in Town.</p> <p>Annual Trail maintenance and upkeep at conservation land in the town.</p> <p>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.</p> <p>Up to \$1,500, to pay for the costs to administer 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>Permit filing fees as specified in filing fee schedule Ch. 191 sec. 94 et. al.</p> <p>Fines collected for violations of Ch. 191 under sec. 07 (6).</p> <p>Monetary Penalties collected under the non-criminal deposition procedure set forth in G.L. Ch. 40, sec. 21 D.</p> <p>Costs collected for administration of the Wetlands Protection Bylaw.</p>
Board of Health	<p>Continuous training and education; purchase of reference materials; equipment purchase, training and operating expenses to maintain the proper tools to use onsite 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</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;</p> <p>Monetary penalties collected for violations of Chapter 78 cited under the non-criminal</p>

	<p>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>disposition procedure set forth in GL Ch. 40, Section 21D</p> <p>Permit, licensing and inspection fees collected</p>
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97-2 Expenditure Limitation

Expenditures from each revolving fund set forth herein shall be subject to the limitation established annually by Town Meeting or any increase therein as may be authorized in accordance with G.L. C.44, §53E ½.

And, further, to set FY2018 spending limits for such revolving funds as follows:

Fund	Programs or Purposes	Max Annual Expenditure-Spending Limits
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	\$50,000
Recreation	Fund cost of recreation programs, supplies and services, such as transportation and instruction.	\$95,000
Geographic Information Systems	Fund cost of maintenance and supplies for GIS equipment	\$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.	\$50,000
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.	\$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	\$26,500

	<p>of the land and replanting of fields at Conservation land.</p> <p>Sign production and installation at resource areas and Conservation land in Town.</p> <p>Annual Trail maintenance and upkeep at conservation land in the town.</p> <p>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.</p> <p>Up to \$1,500, to pay for the costs to administer 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>	
Board of Health	<p>Continuous training and education; purchase of reference materials; equipment purchase, training and operating expenses to maintain the proper tools to use onsite 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>	\$150,000

Inserted by: Board of Selectmen
 Date: February 7, 2017

RECOMMENDATION: That the Town vote to insert the Revolving Funds Bylaw in the Town Code as Chapter 97 as written here in the warrant.

BOARD OF SELECTMEN: Voted to insert this article.

FINANCE COMMITTEE: Voted 10-1 to approve this article.

(see DLS Bulletin 2017-01B in Article Reference)

ARTICLE 10 Collective Bargaining – Town Hall Employees Assoc.

To see if the Town will vote to approve a collective bargaining agreement 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 fund the cost items of the first fiscal year of and implement said collective bargaining agreement for FY17-FY19 between the Town and the Stoughton Town Hall Employees Association; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted to insert this article.

FINANCE COMMITTEE: Voted unanimously to refer to Town Meeting and note that nothing was presented at the hearing.

ARTICLE 11 Collective Bargaining – Police Patrolman's Assoc.

To see if the Town will vote to approve a collective bargaining agreement between the Town and the Stoughton Police Patrolman's 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 fund the cost items of the first fiscal year of and implement said collective bargaining contract between the Town and the Stoughton Police Patrolman's Association; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to approve a collective bargaining agreement between the Town and the Police Patrolman's Association for 2017-2019.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

(see Memorandum of Agreement and breakdown in Article Reference)

ARTICLE 12 Collective Bargaining – Superior Officers

To see if the Town will vote to approve a collective bargaining contract between the Town and the Superior Officers; and, if necessary, to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to fund the cost items of the first fiscal year of and implement said collective bargaining agreement for FY17-FY19 between the Town and the Superior Officers; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to refer to Town Meeting and note that nothing was presented at the hearing.

ARTICLE 13 Collective Bargaining – SPAEA

To see if the Town will vote to approve a collective bargaining contract between the Town and the Stoughton Personnel/Administrative Employees Association (“SPAEA”); and, if necessary, to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to fund the cost items of the first fiscal year of and implement said collective bargaining agreement for FY17-FY19 between the Town and the SPAEA; or to take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to approve a collective bargaining agreement between the Town and the SPAEA for 2017-2019.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

(see Memorandum of Agreement and breakdown in Article Reference)

ARTICLE 14 Collective Bargaining – Firefighters, Local 1512, IAFF.

To see if the Town will vote to approve a collective bargaining agreement between the Town and the Stoughton Firefighter Local, 1512, IAFF; and, if necessary, to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to fund the cost items of the first fiscal

year of and implement said collective bargaining agreement for FY17-FY19 between the Town and the Stoughton Firefighter Local, 1512, IAFF; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to approve a collective bargaining agreement between the Town and the Firefighters, Local 1512, IAFF for 2017-2019.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

(see Memorandum of Agreement and breakdown in Article Reference)

ARTICLE 15 Supplement Fiscal Year 2017 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 2017 departmental budgets or fund previously approved articles; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

ARTICLE 16 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 take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: William Rowe; Town Accountant
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

(see current breakdown in Article Reference)

ARTICLE 17 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 7, 2017

RECOMMENDATION: That the Town vote to rescind the unissued borrowing authorizations in the total amount of \$3,666,520 as printed below:

#	Town Meeting	Proj # Article	Amount
A28A	ATM May-13	01506 Rehab RR Station	\$250,000
A33C	ATM May-14	01510 Historic Pres of Swan's Tavern	350,000
A14	STM Nov-14	01534 Housing, 223 Pearl, Presidential Courts	350,000
A33B	ATM May-14	01509 Turnpike St. Housing	1,500,000
A33D	ATM May-14	01512 Rehab Pierce St. Playground	85,000
A29	ATM May-13	01398 Purchase 75 Lambert Ave	43,895
A49	ATM May-13	03528 West Elementary Roof	423,500
A44	ATM May-12	06870 Pleasant St. Water Tank	225,000
A42	ATM May-13	06874 Water Pickup Truck	111
A27F2	ATM May-14	01837 Police 5 Marked Vehicles	270
A11	ATM May-12	07550 Bishops Landing Water	400,000
A39	ATM May-10	06411 Sewer Vehicles	14,000
A70	ATM May-11	09237 Cedar Hill Mower	19,000
A53	ATM May-13	03537 Upgrade Network	744
A27	ATM May-14	05698 Survey Inspection Vehicles	<u>5,000</u>
Total			\$3,666,520

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 18 Budget for the Fiscal Year 2018

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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2016

RECOMMENDATION: That the Town vote to appropriate the sum of **\$95,138,970** for the maintenance and support of the several departments of the Town and that such sum be expended only for the purposes and in the amounts described in the FY2018 Budget as printed in the warrant and further that to meet this appropriation:

88,952,187.99 be raised,
4,662,868.01 be transferred from free cash,
150,000.00 be transferred from overlay surplus
57,921.00 be transferred from Title V Receipts Reserved for Appropriation
35,636.00 be transferred from Cedar Hill Fund retained earnings,
245,607.00 be transferred from Public Health Fund retained earnings,
433,943.00 be transferred from Sewer Fund retained earnings,
600,807.00 be transferred from Water Fund retained earnings.

95,138,970.00 Total

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

(see Budget tab for detailed departments and anticipated revenue sheet)

ARTICLE 19 General Fund Capital Items

To see if the Town will vote to raise and appropriate from available funds in the Treasury, if any, or borrow a sufficient sum of money replace and/or purchase the following items, including equipping the same and all other incidental and related costs:

	Department/Item	Est Cost
a)	Facilities	
	1. Security Cameras for Public Safety Bldgs	\$ 35,000.00
b)	Fire & Rescue	
	1. Station Furniture	\$ 5,000.00
	2. Replace Garage Door Openers/Remotes Both Stations	\$ 18,000.00
	3. Support Vehicle - EMS	\$ 50,000.00
	4. Support Vehicle - Training	\$ 62,500.00
	5. Chief Vehicle	\$ 50,000.00
	6. Radio Upgrades	\$ 50,000.00
c)	Highway	
	1. Retrofit Recycling Truck with Stake Body & Lift Gate	\$ 15,000.00
d)	Police Department	

1. 70 Portable Radios & Cell Site/North Sector of Town	\$ 260,000.00
2. Marked Police Cruiser Vehicles (3)	\$ 175,000.00

e) IT

1. Fire & Rescue – Ambulance Toughbook	\$ 8,000.00
2. Town Hall – Firewall Upgrades	\$ 20,000.00
3. Municipal- Firewall – Fire 1, Fire 2, PD, Cedar, Lib	\$ 28,700.00
4. Cedar Hill – P.O.S. Computer	\$ 3,000.00
5. Smart Board for 1 st floor Conference Room	\$ 10,000.00

f) Recreation

1. AED – Ames Pond Purchase and Install	\$ 2,500.00
2. Renovate Novello Baseball Field at WSAC	\$ 10,000.00

Total **\$802,700.00**

Or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of **\$777,500.00**, equipping, of the capital items as specified in the chart below and with each line considered a separate appropriation, and, for those items where general borrowing is the funding source, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sums pursuant to M.G.L. Ch. 44 § 7 or 8 or any other enabling authority, and issue bonds and notes therefor:

Department/Item	Est Cost	Fin Com Recommended		Funding Source
a) Facilities				
1. Security Cameras for Public Safety Bldgs	35,000	35,000	\$ 23,951.60	A50 ATM 05/11 06880
			\$ 11,048.40	A44 ATM 05/13 06889
b) Fire & Rescue				
1. Station Furniture	5,000	5,000	\$ 5,000.00	A25 ATM 05/14 01399
			\$ 378.00	A40 ATM 05/13 06867
			\$ 750.00	A41 ATM 05/13 06871
			\$ 351.17	A42 ATM 05/13 06874
			\$ 3,352.77	A44 ATM 05/13 06889
2. Replace Garage Door Openers/Remotes Both Stations	18,000	15,000	\$ 104.71	A29 ATM 05/13 01398
			\$ 9,973.98	A25 ATM 05/14 01399
			\$ 13.37	A27 ATM 05/10 03026
			\$ 76.00	A31 ATM 05/12 02615

Department/Item	Est Cost	Fin Com Recommended		Funding Source
3. Support Vehicle - EMS	50,000	50,000	\$ 20,203.63 \$ 590.15 \$ 54.00 \$ 2,000.00 \$ 19,460.89 \$ 110.00 \$ 3,692.72 \$ 899.61 \$ 2,989.00	A70 ATM 05/13 01873 A32 ATM 05/12 02581 A66 ATM 05/13 02589 A69 ATM 05/13 02593 A86 ATM 05/11 05706 A45B ATM 05/13 05833 A39 ATM 05/15 10054 A30 ATM 05/11 02569 A64 ATM 05/13 02587
			\$ 22,892.04	Free Cash
4. Support Vehicle - Training	62,500	62,500	\$ 4,011.91 \$ 9.29 \$ 14,378.30 \$ 603.65 \$ 0.13 \$ 5,424.08 \$ 180.60 \$ 15,000.00	A36 ATM 05/14 122-21436 A2 STM 10/13 122-21440 A23 ATM 05/13 122-21441 A10 ATM 05/15 122-21442 A55 ATM 05/12 03564 A64 ATM 05/12 03567 A64 ATM 05/13 02587 A73 ATM 05/13 01757
5. Chief Vehicle	50,000	50,000	\$ 22,392.95 \$ 2,552.02 \$ 7,740.00 \$ 6,827.47 \$ 10,000.00 \$ 377.56 \$ 110.00	Free Cash A25 ATM 05/14 01399 A27F2 ATM 05/14 01837 A70 ATM 05/13 01873 A38B4 ATM 05/15 10026 A36 ATM 05/13 06169 A39 ATM 05/13 06178
6. Radio Upgrades	50,000	50,000	\$ 50,000.00	Free Cash
c) Highway				
1. Retrofit Recycling Truck with Stake Body & Lift Gate	15,000	15,000	\$ 15,000.00	Free Cash
d) Police Department				
1. 70 Portable Radios & Cell Site/North Sector of Town	260,000	260,000	\$ 128,297.25 \$ 131,702.75	A44 ATM 05/12 06870 A50 ATM 05/11 06880
2. Marked Police Cruiser Vehicles (3)	175,000	175,000	\$ 175,000.00	Free Cash
e) IT				
1. Fire & Rescue - Ambulance Toughbook	8,000	4,500	\$ 4,500.00	Free Cash
2. Town Hall - Firewall Upgrades	20,000	22,000	\$ 22,000.00	Free Cash
3. Municipal- Firewall - Fire 1, Fire 2, PD, Cedar, Lib	28,700	12,500	\$ 12,500.00	Free Cash
4. Cedar Hill - P.O.S. Computer	3,000	3,000	\$ 3,000.00	Free Cash
5. Smart Board for 1st floor Conference Room	10,000	5,500	\$ 5,500.00	Free Cash
f) Recreation				
1. AED - Ames Pond Purchase and Install	2,500	2,500	\$ 2,500.00	Free Cash
2. Renovate Novello Baseball Field at WSAC	10,000	10,000	\$ 2,550.00 \$ 7,450.00	A28E ATM 05/14 06868 A50 ATM 05/11 06880
Total	802,700	777,500	\$ 777,500.00	

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article as presented above.

MUNICPAL OPERATIONS COMMITTEE: 19a.1 Facilities- Voted unanimously to approve this article.

MUNICPAL OPERATIONS COMMITTEE: 19b.1 Fire & Rescue- Voted unanimously to approve this article.

MUNICPAL OPERATIONS COMMITTEE: 19b.2 Fire & Rescue - Voted unanimously to approve this article.

MUNICPAL OPERATIONS COMMITTEE: 19b.3 Fire & Rescue - Voted 5-1 to approve this article.

MUNICPAL OPERATIONS COMMITTEE: 19b.4 Fire & Rescue - Voted 4-2 to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19b.5 Fire & Rescue - Voted 4-2 to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19b.6 Fire & Rescue - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19c.1 Highway - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19d.1 Police Department - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19d.2 Police Department - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19e.1 IT - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19e.2 IT - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19e.3 IT - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19e.4 IT - Voted 4-3 to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19e.5 IT - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19f.1 Recreation - Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: 19f.2 Recreation - Voted unanimously to approve this article

(see Article Reference for backup items)

ARTICLE 20 Community Development Block Grant (CDBG) Consultant(s)

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 hire a Consultant or Consultants to assist with the preparation

of a FY 2018 Community Development Block Grant (CDBG) Application including any tasks necessary to become eligible to apply for CDBG funding, or take any other action relative thereto.

Target Area: Stoughton Center Mixed Use Overlay District (SCMUOD) or a Portion of

Est. Cost: **\$25,000.00**

Inserted by: Board of Selectmen

Req. By: Pamela McCarthy; Economic Development

Date: December 31, 2016

RECOMMENDATION: That the Town will vote to appropriate the sum of \$25,000 from free cash to hire a Consultant or Consultants to assist with the preparation of a FY2018 Community Development Block Grant (CDBG) Application including any tasks necessary to become eligible to apply for CDBG funding, including all incidental and related costs.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article and use free cash.

MUNICPAL OPERATIONS COMMITTEE: Voted **FAILED** unanimously to approve this article

ARTICLE 21 Fixed Network Metering System

To see if the Town will vote to raise and appropriate from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase a Fixed Network Meter Reading System to replace the current metering system with a high performance metering system that will provide advanced metering analytics to produce true and accurate reads, including but not limited to meters, reading and billing programs, services, installation, training and associated infrastructure, including all incidental and related costs, or take any other action relative thereto.

Item	Est Cost
a. Commercial Metering and Affiliated Programs	\$ 600,000.00
Total	\$ 600,000.00

Inserted by: Board of Selectmen

Req. by: Water Department

Date: February 7, 2017

RECOMMENDATION: To see if the Town will vote to appropriate the sum of \$600,000 from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase a Fixed Network Meter Reading System to replace the current metering system with a high performance metering system that will provide advanced metering analytics to produce true and accurate reads, including but not limited to meters, reading and billing programs, services, installation, training and associated infrastructure, including all incidental and related costs, or take any other action relative thereto, and to authorize the Treasurer, with the approval of the Board of Selectmen to borrow pursuant to M.G.L. Ch.44 § 7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

ARTICLE 22 Sewer Capital

To see if the Town will vote to raise and appropriate from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase and/or lease purchase for terms up to or exceeding three years the following items for the Sewer Department, including equipping the same and all other incidental and related costs:

Item	Est Cost
a. Infiltration and Inflow (I & I)	\$300,000
b. Replace a 2000 F350 Dump Truck and Plow	\$ 52,000
Est Cost	\$352,000

Inserted by: Board of Selectmen
Req. by: Sewer Department
Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$352,000 to replace a 2000 F350 Dump Truck and Plow and to continue improving the sewer system and reduce inflow and infiltration 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 therefore, including all incidental and related costs.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

MUNICPAL OPERATIONS COMMITTEE: Voted 5-1-1 to approve this article

(see Article Reference for backup)

ARTICLE 23 South Street Drainage Culvert Replacement

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 for the survey, design, permitting, bidding and construction services for the South Street Culvert located off South Street which runs into Lovett Brook, Stoughton MA, including, if necessary, land acquisition and/ or easements and all other work required to complete the construction of the new culvert, or take any other action relative thereto.

Est Cost: **\$500,000**

Inserted by: Board of Selectmen
Req by: Marc Tisdelle, Town Engineer
Date: February 7, 2017

RECOMMENDATIONS: That the Town will vote to appropriate the total sum of \$500,000 to pay for the survey, design, permitting, bidding and construction services for the South Street Culvert located 650 linear feet east of Park Street off South Street which runs into Lovett Brook, Stoughton, MA, including all incidental and related costs, land acquisition and/or acquisition of easements and all or work required to complete the construction of the new culvert, and to authorize the Treasurer, with the approval of the Board of Selectmen to borrow the sum of \$500,000 pursuant to M.G.L. Ch. 44, § 7 or 8 or any other enabling authority, and to issue bonds and notes therefore, and further to authorize the Board of Selectmen to obtain by purchase, gift, eminent domain, or otherwise, any and all interests in land and/or easements, rights appurtenant thereto and/or any buildings or structures thereon as may be necessary for said purpose and to authorize the Board of Selectmen to execute all instruments including and deeds, leases or other agreements and take all other action as may be necessary to effectuate the project provided for hereunder.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

(see Article Reference for backup)

ARTICLE 24 Pratts Court Water Treatment Plant

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 media filters, rehabilitate, modernize, repair, modify and upgrade for DEP Compliance the Pratts Court Water Treatment Plant located at off Pratts Court with a Parcel ID of Map 29 Lot 7, and associated infrastructure, including all incidental and related costs, or take any other action relative thereto.

Est Cost: \$435,000

Inserted by: Board of Selectmen
Req by: Tom Fitzgerald; Superintendent of Public Works
Date: February 7, 2017

RECOMMENDATIONS: That the Town will vote to transfer from Article 56 of the Annual Town Meeting of May 2014, Project 03528, the sum of \$302.22, transfer from Article 56 of Annual Town Meeting of May 2014, Project 03418, the sum of 722.01 and borrow the sum of \$433,975.77 to replace media filters, rehabilitate, modernize, repair, modify and upgrade for DEP Compliance the Pratts Court Water Treatment Plant located at off Pratts Court with a Parcel ID of Map 29 Lot 7, and associated infrastructure, 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 M.G.L. Ch.44 § 7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

INTERGOVERNMENTAL RELATIONS: Voted unanimously in favor of this article.

(see Article Reference for backup)

ARTICLE 25 Continued Vegetation Management for Ames Pond

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 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 in Fiscal Year 2018, including all incidental and related costs; or take any other action relative thereto.

Est Cost: \$17,000

Inserted by: Board of Selectmen
Req by: Conservation Commission
Date: December 15, 2016

RECOMMENDATION: That the Town vote to appropriate the sum of \$17,000 from free cash 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 in Fiscal Year 2018, including all incidental and related costs; or take any other action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

(see Article Reference for Conservation Commission Letter)

ARTICLE 26 South Coast Rail Project

To see if the Town will vote to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to fund the Town's position concerning the South Coast Rail Project being proposed by the Commonwealth of Massachusetts, in order to pay legal fees, consulting fees, experts and analyses and other related expense necessary, or to take any other action relative thereto.

Est Cost: **\$150,000**

Inserted By: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to appropriate the sum of \$150,000 from free cash to fund the Town's position concerning the South Coast Rail Project being proposed by the Commonwealth of Massachusetts, in order to pay legal fees, consulting fees, experts and analyses and other related expense necessary, or to take any other action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

INTERGOVERNMENTAL RELATIONS: Voted 3-1 in favor of this article.

ARTICLE 27 Establishing Fire Apparatus Stabilization Fund

To see if the Town will vote to establish a special purpose stabilization fund in accordance with Massachusetts General Laws Chapter 40, Section 5B, to be known as the Fire Apparatus Stabilization Fund, which would be used to fund fire and rescue-related capital equipment, or take any other action relative thereto.

Inserted By: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously refer this article to Town Meeting with a positive recommendation.

ARTICLE 28 Funding the Fire Apparatus Stabilization Fund

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

Requested amount: \$75,000

Inserted By: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting with the recommendation of the funding source be the tax levy.

ARTICLE 29 Establishing a Cable Public Access Enterprise Fund

To see if the Town will accept the provisions of M.G.L. Ch.44, § 53F ½ of the Massachusetts General Laws establishing a Cable Public Access Enterprise Fund effective with Fiscal Year 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: William Rowe; Town Accountant
Date: December 31, 2016

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

ARTICLE 30 Cable Public Access Enterprise Fund

To see if the Town will vote pursuant to the provisions of M.G.L. Ch.44, Section 53F ½ to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Cable Public Access Fund for Fiscal Year 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: William Rowe; Town Accountant
Date: December 31, 2016

Est Cost \$410,338

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

ARTICLE 31 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
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

ARTICLE 32 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
Date: February 7, 2017

RECOMMENDATION: That the Town will vote to appropriate the sum of \$600,000 from free cash to fund the Building Stabilization Fund established in accordance with Massachusetts General Laws, Chapter 40, Section 5B; or take any other action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

ARTICLE 33 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.

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 FY2018, or to take any other action relative thereto.

Inserted by: Board of Selectmen
Req. By: Ed Trunfio; Finance Committee Chair
Date: February 7, 2017

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 FY2018.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted 8-3 to approve this article

ARTICLE 34 Bus Contract with possible 5 Year Contract

To see if the Town will vote to authorize the Stoughton School Department to advertise for, and sign a Regular Day Transportation contract for three (3) years, plus two (2) one (1) year options, or take any action relative thereto.

Inserted by: Board of Selectmen
Req. By: School Committee
Date: January 11, 2017

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously to refer this article to Town Meeting with a favorable recommendation.

ARTICLE 35 Amend the MWRA Capital Infrastructure Fund

To see if the Town will petition the General Court to amend the language of Chapter 106 of the Acts of 2006 as follows, or take any other action relative thereto.

Current language:

AN ACT AUTHORIZING THE TOWN OF STOUGHTON TO ESTABLISH A MASSACHUSETTS WATER RESOURCES AUTHORITY CAPITAL INFRASTRUCTURE FUND.

Section 1.

Notwithstanding any general or special law to the contrary, the Town of Stoughton may establish and maintain in the town treasury a special fund to be known as the Massachusetts Water Resource Authority Capital Infrastructure Fund into which shall be deposited all receipts from those entities that maintain a tax increment financing agreement with the town which specified that the entity will contribute all or part of its exempt property tax to this fund. The Board of Selectmen, as Water Commissioners, may, without further appropriation, annually transfer from this fund to the Water Enterprise Fund an amount to defray the cost of debt service in the Water Enterprise Fund associated with entry into the Massachusetts Water Resource Authority distribution system. This annual transfer shall be limited to the lesser if (1) the budgets annual principal and interest on borrowings associated with construction costs incurred to tie into the distribution system plus the budgeted annual entrance fee installment payment, or (2) the available balance in the fund. When debt service and entrance fee payments related to the Massachusetts Water Resource Authority have

been settled, any remaining balance shall revert to the General Fund and the Massachusetts Water Resource Authority Capital Infrastructure will be extinguished.

Proposed amended language:

Section 1.

Notwithstanding any general or special law to the contrary, the Town of Stoughton may establish and maintain in the town treasury a special fund to be known as the Massachusetts Water Resource Authority Capital Infrastructure Fund into which shall be deposited all receipts from those entities that maintain a tax increment financing agreement with the town which specified that the entity will contribute all or part of its exempt property tax to this fund. The Board of Selectmen, as Water Commissioners, may, without further appropriation, annually transfer from this fund to the Water Enterprise Fund an amount to defray the cost of debt service in the Water Enterprise Fund or to make capital purchases for the Water Enterprise Fund. This annual transfer shall be limited to the available balance in the fund.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town vote to allow the Town to petition the General Court to amend the language of Chapter 106 of the Acts of 2006 to read as follows:

Section 1.

Notwithstanding any general or special law to the contrary, the Town of Stoughton may establish and maintain in the town treasury a special fund to be known as the Massachusetts Water Resource Authority Capital Infrastructure Fund into which shall be deposited all receipts from those entities that maintain a tax increment financing agreement with the town which specified that the entity will contribute all or part of its exempt property tax to this fund. The Board of Selectmen, as Water Commissioners, may, without further appropriation, annually transfer from this fund to the Water Enterprise Fund an amount to defray the cost of debt service in the Water Enterprise Fund or to make capital purchases for the Water Enterprise Fund. This annual transfer shall be limited to the available balance in the fund.

;or take any action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

INTERGOVERNMENTAL RELATIONS: Voted unanimously in favor of this article.

ARTICLE 36 Amend Chapter 47 Section 4 Paragraph A of Town Bylaws

To see if the Town will vote to amend Chapter 47, Section 4, paragraph A of the Town Bylaws to read as follows:

“All departmental capital outlay purchases in excess of the greater of ½ of 1% of the department’s annual operating budget or \$10,000 must be approved by a vote of Town Meeting before such purchases can be made or authorized. “Capital outlay” is defined as those items for which borrowing would be authorized under MGL c. 44, §§ 7 and 8.”

Current language:

All department capital outlay purchases in excess of \$10,000 or the threshold for soliciting quotes or responses or for bidding as mandated by Massachusetts General Laws, Chapter 30, Section 39M, Public Works: Chapter 30B, Uniform Procurement Act for Goods and Services; and Chapter 149, Building Construction Projects, must be approved by a vote of Town Meeting before such purchases can be authorized. “Capital Outlay” is defined as those items for which borrowing would be authorized under M.G.L. Chapter 44, sections 7 and 8.

Comment:

All departments are currently capped at \$10,000 for spending for capital items from their operating budgets. This has caused difficulty for the larger departments. This amendment would restore the upper limit of $\frac{1}{2}$ of one percent of the department’s operating budget, which had been in effect from 2004 through 2014. Paragraph B, which allows for Finance Committee emergency authorization in excess of these limits, would not change.

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Vote to approve **FAILED** unanimously

MUNICPAL REGULATIONS COMMITTEE: Voted 5-1 to **disapprove** this article.

ARTICLE 37 Easement to National Grid at Stoughton High School

To see if the Town will vote to grant an easement to Massachusetts Electric Company (National Grid) to install, construct, reconstruct, repair, replace, add to, maintain and operate the electrical line-side equipment at the new Stoughton High School located 232 Pearl Street, Stoughton MA; or take any other action relative thereto.

EstCost: \$1.00

Inserted by: Board of Selectmen

Date: February 7, 2017

RECOMMENDATION: That the Town will vote to grant an easement to Massachusetts Electric Company (National Grid) to install, construct, reconstruct, repair, replace, add to, maintain and operate the electrical line-side equipment at the new Stoughton High School located 232 Pearl Street, Stoughton MA, the holder of this property to negotiate the terms of the easement and grant, to grant the easement and to execute all instruments including, deeds or other agreements and to take any other action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

ARTICLE 38 Community Preservation Committee 2018 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 2018; 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

Date: February 7, 2017

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 2018 and for other CPA purposes, as specified below, with each item considered a separate appropriation:

From Community Preservation Fund FY18 Estimated Annual Revenues:

Community Preservation Administrative Expenses	\$ 36,692
Community Housing Reserve	\$ 73,384
Historic “Resources” Reserve	\$ 73,384
Open Space Reserve	\$ 73,384
FY2018 Budgeted Reserve	\$476,996

And further, to transfer the sum of \$87,985 from the Open Space Reserve, \$17,450 from the Historic Research Reserve, and \$216,898 from the Undesignated Fund Balance as follows:

Long-term debt service	\$152,548
Unissued debt services	\$169,785

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

(see Article Reference for budget sheet)

ARTICLE 39 High School Tennis Court and Soccer Field / Track Lighting, Bleachers and Scoreboard, Picnic Tables, Benches and Outdoor Furniture for Community Recreational Use

To see if the town will vote to raise and appropriate, transfer, or borrow a sufficient sum of money from CPA Open Space and Recreation funds for the design, construction and installation of new lighting

equipment, infrastructure and other site amenities for the tennis courts and track/soccer field, to include a scoreboard, soccer field/track bleachers, picnic tables, benches and outdoor furniture for recreational use by the community, all located on the Stoughton High School campus, or take any other action relative there to.

Est Cost: **\$1,000,000**

Inserted by Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town will vote to borrow a sum of **\$918,918** from CPA Recreation funds for the design, construction and installation of new lighting equipment, infrastructure and other site amenities for the tennis courts and track/soccer field, to include a scoreboard, soccer field/track bleachers, picnic tables, benches and outdoor furniture for recreational use by the community, all located on the Stoughton High School campus, or take any other action relative there to, 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: Vote unanimously to approve this article contingent on the favorable recommendation of the Community Preservation Committee.

FINANCE COMMITTEE: Voted 10-2 to approve this article.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to recommend approval on this article based on the project budget as presented, to be funded out of CPA funds eligible for Recreation use, subject to the signing of a Grant Agreement. The Committee voted a combined amount of Articles 39 & 40 of up to \$1,214,421.00.

(see Article Reference for more info and letter of support)

ARTICLE 40 Pearl Street Park; Urban Open Space Area

To see if the town will vote to raise and appropriate, transfer, or borrow a sufficient sum of money from CPA Open Space and Recreation funds for the design, construction and installation of landscaping, hardscaping, walkways, benches, fencing, gates and other site amenities for a linear “pocket park” located along Pearl Street, located along Pearl Street on the Stoughton High School campus, or take any other action relative there to.

Est Cost: **\$250,000**

Inserted by Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town will vote to borrow a sum of **\$295,503** from CPA Recreation funds for the design, construction and installation of landscaping, hardscaping, walkways, benches, fencing, gates and other site amenities for a linear “pocket park” located along Pearl Street, located along Pearl Street on the Stoughton High School campus, or take any other action relative there to. 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: Vote unanimously to approve this article contingent on the favorable recommendation of the Community Preservation Committee.

FINANCE COMMITTEE: Voted 11-1 to approve this article.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to recommend approval on this article based on the project budget as presented, to be funded out of CPA funds eligible for Recreation use, subject to the signing of a Grant Agreement. The Committee voted a combined amount of Articles 39 & 40 of up to \$1,214,421.00.

(see Article Reference for more info and letter of support)

ARTICLE 41 Update Town Wide Facilities Master Plan & Additional Funds for the Rehabilitation of Station Depot

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury, if any, including the Community Preservation Fund, a sufficient sum of money to rehabilitate and preserve the historic building and to update the Town Wide Facilities Master Plan to include the property known as the “Stoughton Station Depot Building” located at 45 Wyman Street, Stoughton, Massachusetts, shown as “Parcel ‘A’ 7,854±S.F.;” “Parcel ‘B’-1’ 5,142±S.F.;” and Parcel ‘B-2’ 1,408±S.F.” on a plan entitled: “Plan of Land in Stoughton, MA Massachusetts Bay Transportation Authority to Stoughton Redevelopment Authority”, dated April 14, 2014, prepared by Thompson Farland, including all incidental and related costs; or take any other action relative thereto.

Est Cost: \$75,000

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Vote unanimously to approve this article contingent on the recommendation of the Community Preservation Committee.

FINANCE COMMITTEE: Voted unanimously to refer to Town Meeting with a positive recommendation and a cost no more than \$35,000.

COMMUNITY PRESERVATION COMMITTEE: Have not voted on this article, as the applicant at this point has no legal proof of either ownership (such as a deed), pending right of ownership (such as an executed purchase and sale agreement), or right of use (such as a lease).

ARTICLE 42 Disposing of Town Property

To see if the Town will vote to authorize the Board of Selectmen and/or its designee to dispose by auction town owned property; or take any other action relative thereto.

Parcel ID	Property Location	Acres	Value
103 009	Page St	.12	\$14,600

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Vote unanimously to approve this article

FINANCE COMMITTEE: Voted unanimously to refer to Town Meeting with a positive recommendation

(see Article Reference for map)

ARTICLE 43 Tosca Drive - Survey and Revised Street Layout and Legal Services To Prepare for Sale

To see if the Town will vote raise and appropriate, transfer, or borrow a sufficient sum of money to authorize the Board of Selectmen and/or its designee to hire a consultant to survey, prepare a revised street layout plan of Tosca Drive extending from Buckley Drive to the end of the publically accepted portion of the Tosca Drive, and have legal counsel prepare and record all necessary documentation, and any other necessary work to -subdivide, sell, auction, or dispose of a portion of the Tosca Drive roadway layout consisting of approximately 9,000 +/- s.f. directly abutting 201 Tosca Drive (map 031 Block 39) to the west, including all incidental and related costs; or take any other action relative thereto.

Est Cost: **\$10,000**

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town will vote to transfer \$10,000 from free cash and to authorize the Board of Selectmen and/or its designee to hire a consultant to survey, prepare a revised street layout plan of Tosca Drive extending from Buckley Drive to the end of the publically accepted portion of the Tosca Drive, and have legal counsel prepare and record all necessary documentation, and any other necessary work to -subdivide, sell, auction, or dispose of a portion of the Tosca Drive roadway layout consisting of approximately 9,000 +/- s.f. directly abutting 201 Tosca Drive (map 031 Block 39) to the west, including all incidental and related costs; or take any other action relative thereto.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article
(see Article Reference for map)

ARTICLE 44 Animal Waste Regulations

To see if the Town will vote to amend the Town By-Law by inserting §78-13 Animal Waste Regulations under Article IV, Penalties, Chapter 78, Dogs and Other Animals.

§78-13 Animal Waste 78-13

- a. It shall be the duty of each person who owns, possess or controls a dog to remove and dispose of any feces left by his/her dog on any sidewalk, street or another public area. It shall further be the duty of each person who owns, possesses or controls a dog to remove and dispose of any feces left by his/her dog on any private property neither owned nor occupied by said person.
- b. No person who owns, possesses, or controls such dog shall appear with such dog on any sidewalk, street, park or other public area without the means of removal of any feces left by such dog. Furthermore, no person who owns, possesses or controls such dog shall appear on any private property neither owned nor occupied by said person without the means of removal of any feces left by said dog.
- c. For purposes of this regulation, the means of removal shall include any tool, implement or other device carried for the purpose of picking up and containing such fecal matter for proper disposal. Disposal shall be accomplished by transporting such feces to a receptacle or other place suitable for the disposal of waste, trash or debris.
- d. The provisions of this section shall not apply to a dog accompanying any handicapped person who, by reason of his/her handicap, is physically unable to comply with the requirements of this subsection.
- e. Violation of this regulation shall be punished by a fine of fifty (\$50) dollars for each occurrence.

Inserted by: Board of Selectmen
Req. by: Joshua Healy; ACO
Date: October 18, 2016

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

MUNICPAL REGULATIONS COMMITTEE: Voted unanimously to approve this article.

(see Article Reference for letter from ACO)

Article 45 To Amend the Zoning Bylaw by Adding a Section Titled “Temporary Moratorium On Recreation Marijuana Establishments”

To see if the Town will vote to amend the Town’s Zoning Bylaw by adding a new Section 6.6.0, **TEMPORARY MORATORIUM ON RECREATION MARIJUANA ESTABLISHMENTS**, that would provide as follows, and further to amend the Table of Contents to add Section 6.6.0, “Temporary Moratorium on Recreational Moratorium Establishment.”

Section 6.6.0 Purpose

On November 8, 2016, the voters of the Commonwealth approved a law regulating the cultivation, processing, distribution, procession and use of marijuana for recreational purposes (new G.L. c 94G, Regulations of the Use and Distribution of Marijuana Not Medically Prescribed). The law, which allows certain personal use and procession of marijuana, took effect on December 15, 2016 and (as amended on December 30, 2016; Chapter 351 of Acts of 2016) requires a Cannabis Control Commission to issue regulations regarding the license of commercial activities by March 15, 2018 and to begin accepting applications for licenses on April 1, 2018. Currently under the Zoning Bylaw, a non-medical Marijuana Establishment (hereinafter, a “Recreational Marijuana Establishment”), as defined in G.L. c. 94G §1, is not specifically addressed in the Zoning Bylaw. Regulations to be promulgated by the Cannabis Control Commission may provide guidance on certain aspects of local regulations of Recreational Marijuana Establishments. The regulations of recreational marijuana raises novel legal, planning and public safety issues and the Town needs time to study and consider the regulations of Recreational Marijuana Establishments and address such issues, as well as to address the potential impact of the State regulations on local zoning and to undertake a planning process to consider amending the Zoning Bylaw regarding regulation of Recreational Marijuana Establishments. The Town intends to adopt a temporary moratorium on the use of land and structures in the Town for Recreational Marijuana Establishments to as to allow sufficient time to address the effects of such structures and uses in the Town and to enact bylaws in a consistent manner.

Section 6.6.1 Definition

“Recreational Marijuana Establishment” shall mean a marijuana cultivator, marijuana testing facility, marijuana product manufacturer, marijuana retailer or any other type of license marijuana-related business.”

Section 6.6.2 Temporary Moratorium

For the reasons set forth above and notwithstanding any other provision of the Zoning Bylaw to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a Recreational Marijuana Establishment and other uses related to recreational marijuana. The moratorium shall be in effect through June 30, 2018 or until such time as the Town adopts Zoning Bylaw amendments that regulate Recreational Marijuana Establishments, whichever occurs earlier. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of recreational marijuana in the Town, and to consider the Cannabis Control Commission regulations regarding

Recreational Marijuana Establishments, and shall consider adopting new Zoning Bylaws in response to these new issues.

Or take any action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to amend the Town's Zoning Bylaw by adding a new Section 6.6.0, **TEMPORARY MORATORIUM ON RECREATION MARIJUANA ESTABLISHMENTS**, that would provide as follows, and further to amend the Table of Contents to add Section 6.6.0, "Temporary Moratorium on Recreational Moratorium Establishment."

Section 6.6.0 Purpose

On November 8, 2016, the voters of the Commonwealth approved a law regulating the cultivation, processing, distribution, procession and use of marijuana for recreational purposes (new G.L. c 94G, Regulations of the Use and Distribution of Marijuana Not Medically Prescribed). The law, which allows certain personal use and procession of marijuana, took effect on December 15, 2016 and (as amended on December 30, 2016; Chapter 351 of Acts of 2016) requires a Cannabis Control Commission to issue regulations regarding the license of commercial activities by March 15, 2018 and to begin accepting applications for licenses on April 1, 2018. Currently under the Zoning Bylaw, a non-medical Marijuana Establishment (hereinafter, a "Recreational Marijuana Establishment"), as defined in G.L. c. 94G §1, is not specifically addressed in the Zoning Bylaw. Regulations to be promulgated by the Cannabis Control Commission may provide guidance on certain aspects of local regulations of Recreational Marijuana Establishments. The regulations of recreational marijuana raises novel legal, planning and public safety issues and the Town needs time to study and consider the regulations of Recreational Marijuana Establishments and address such issues, as well as to address the potential impact of the State regulations on local zoning and to undertake a planning process to consider amending the Zoning Bylaw regarding regulation of Recreational Marijuana Establishments. The Town intends to adopt a temporary moratorium on the use of land and structures in the Town for Recreational Marijuana Establishments to as to allow sufficient time to address the effects of such structures and uses in the Town and to enact bylaws in a consistent manner.

Section 6.6.1 Definition

"Recreational Marijuana Establishment" shall mean a marijuana cultivator, marijuana testing facility, marijuana product manufacturer, marijuana retailer or any other type of license marijuana-related business."

Section 6.6.2 Temporary Moratorium

For the reasons set forth above and notwithstanding any other provision of the Zoning Bylaw to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a Recreational Marijuana Establishment and other uses related to recreational marijuana. The moratorium

shall be in effect through June 30, 2018 or until such time as the Town adopts Zoning Bylaw amendments that regulate Recreational Marijuana Establishments, whichever occurs earlier. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of recreational marijuana in the Town, and to consider the Cannabis Control Commission regulations regarding Recreational Marijuana Establishments, and shall consider adopting new Zoning Bylaws in response to these new issues.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

MUNICPAL REGULATIONS COMMITTEE: Voted 4-2 to approve this article.

PLANNING BOARD: Voted 3-0 to recommend this article.

Article 46 To Amend the Zoning Bylaw by adding a section Titled “Marijuana Establishments”

To see of the Town will vote to amend the Town’s Zoning Bylaw by adding a new Section 6.5.0 **MARIJUANA ESTABLISHMENTS**, that would provide as follows, and further to amend the Table of Contents to Section 6.5.0 “ Marijuana Establishments.”

Section 6.5.0

Consistent with G.L. c.94G, §3(a)(2), all types of marijuana establishments as defined in G.L. c. 94G, §1 (j), to including marijuana cultivators, marijuana testing, facilities, marijuana product manufactures, marijuana retailers or any other types of licensed marijuana-related businesses, shall be prohibited within the Town of Stoughton.

This section shall be effective upon passage by the voters at the Town Election,

Or take any action relative thereto.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: That the Town vote to amend the Town’s Zoning Bylaw by adding a new Section 6.5.0 **MARIJUANA ESTABLISHMENTS**, that would provide as follows, and further to amend the Table of Contents to Section 6.5.0 “ Marijuana Establishments.”

Section 6.5.0

Consistent with G.L. c.94G, §3(a)(2), all types of marijuana establishments as defined in G.L. c. 94G, §1 (j), to including marijuana cultivators, marijuana testing, facilities, marijuana product manufactures, marijuana retailers or any other types of licensed marijuana-related businesses, shall be prohibited within the Town of Stoughton.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

MUNICPAL REGULATIONS COMMITTEE: Voted unanimously that the committee could not make a decision until the voters decide on April 4, 2017

PLANNING BOARD: Voted 3-0 to recommend this article.

ARTICLE 47 Charter Amendment, Section C3-3 B. Duties.

To see if the Town will vote to amend the Town Charter and authorize the Board of Selectmen to petition the General Court to seek special legislation to amend Section C3-3 as set forth below, or take any action relative thereto.

Section C3-3 B as it now reads:

Be responsible for the preparation of the annual Town government budget and, except for schools, submission of that budget on or before the third Tuesday in January to the Town Meeting Committee on Finance and Taxation for approval by Town Meeting Representatives. The Selectmen shall make an annual report, which shall be published as part of the annual Town report, setting forth the matters considered by them during the fiscal year preceding that in which the report is published and making such recommendations as appear to be necessary or appropriate respecting the finances of the Town and the measures to be taken with reference thereto. The Selectmen shall place in the annual report a statement of the past year's accomplishments of each department.

And substituting in Section C3-3 B the below changes where indicated:

Be responsible for establishing overall budget guidelines and goals, proposing the annual Town government budget by adopting and/or revising the budget request prepared by the Town Manager, and submitting said budget on or before the third Tuesday in January February to the Town Meeting Committee on Finance and Taxation for approval by Town Meeting Representatives. The Selectmen shall make an annual report, which shall be published as part of the annual Town report, setting forth the matters considered by them during the fiscal year preceding that in which the report is published and making such recommendations as appear to be necessary or appropriate respecting the finances of the Town and the measures to be taken with reference thereto. The Selectmen shall place in the annual report a statement of the past year's accomplishments of each department.

So it shall read as follows:

Be responsible for establishing overall budget guidelines and goals, proposing the annual Town government budget by adopting and/or revising the budget request prepared by the Town Manager, and submitting said budget on or before the third Tuesday in February to the Town Meeting Committee on Finance and Taxation for approval by Town Meeting Representatives. The Selectmen shall make an annual report, which shall be published as part of the annual Town report, setting forth the matters considered by them during the fiscal year preceding that in which the report is published and making such recommendations as appear to be necessary or appropriate respecting the finances of the Town and the measures to be taken with reference thereto. The Selectmen shall place in the annual report a statement of the past year's accomplishments of each department.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

FINANCE COMMITTEE: Voted unanimously NOT in favor of this article unless the start date of Town Meeting is moved

BOARD OF SELECTMEN: Voted unanimously to insert this article.

CHARTER REVIEW COMMITTEE: Voted unanimously to refer this article to Town Meeting

ARTICLE 48 Charter Amendment, Section § C4-2 F. Powers and duties.

To see if the Town will vote to amend the Town Charter and authorize the Board of Selectmen to petition the General Court to seek special legislation to amend Section C4-2 as set forth below, or take any action relative thereto.

Section C4-2 F as it now reads:

To prepare an estimate in writing of the probable amount required for the expenditures of the Town for the next ensuing fiscal year, stating in detail the amounts of maturing bonds or notes, the amount required for interest or other outstanding indebtedness of the Town, the amount necessary to be provided by each fund and for each department, and the accomplishments expected. He shall keep the Selectmen fully advised as to the needs of the Town within the scope of his duties, and furnish them on or before the thirty-first day of December each year a careful, detail budget.

And substituting in Section C4-2 F the below changes where indicated:

To prepare an estimate in writing of the probable amount required for the expenditures of the Town for the next ensuing fiscal year, stating in detail the amounts of maturing bonds or notes, the amount required for interest or other outstanding indebtedness of the Town, the amount necessary to be provided by each fund and for each department, and the accomplishments expected. He shall keep the Selectmen fully advised as to the needs of the Town within the scope of his duties, and furnish them on or before the thirty-first day of December-January each year a careful, detailed budget request.

So it shall read as follows:

To prepare an estimate in writing of the probable amount required for the expenditures of the Town for the next ensuing fiscal year, stating in detail the amounts of maturing bonds or notes, the amount required for interest or other outstanding indebtedness of the Town, the amount necessary to be provided by each fund and for each department, and the accomplishments expected. He shall keep the Selectmen fully advised as to the needs of the Town within the scope of his duties, and furnish them on or before the thirty-first day of January each year a careful, detailed budget request.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to insert this article.

CHARTER REVIEW COMMITTEE: Voted unanimously to refer this article to Town Meeting

ARTICLE 49 Charter Amendment, Section C7-14 B(1) ¶4, Town Meeting Standing Committees

To see if the Town will vote to amend the Town Charter and authorize the Board of Selectmen to petition the General Court to seek special legislation to amend Section C7-14 B(1) ¶4 as set forth below, or take any action relative thereto.

Section C7-14 B(1) ¶4 as it now reads:

The Committee shall distribute a report to each of the Town Meeting Representatives at least fourteen days in advance of a Town Meeting. Its recommendations shall be those of a majority of the entire Committee, but this shall not be construed to prevent recommendations by a minority. The report shall state the total amount of the appropriations recommended by it on the entire warrant and the approximate tax rate based on such recommendations. The report for the Annual Town Meeting shall contain a statement of the business of the Committee during the year, with such recommendations or suggestions as it may deem advisable on any matters pertaining to the welfare of the Town. It may issue recommendations on referenda and other matters on any ballot other than the choices of individuals for offices.

And substituting in Section C7-14 B(1) ¶4 the below changes where indicated:

The Committee shall prepare the budget article. In connection therewith, ¶the Committee shall distribute a report to each of the Town Meeting Representatives at least fourteen-ten days in advance of a Town Meeting. Its recommendations shall be those of a majority of the entire Committee, but this shall not be construed to prevent recommendations by a minority. The report shall state the total amount of the appropriations recommended by it on the entire warrant and the approximate tax rate based on such recommendations. The report for the Annual Town Meeting shall contain a statement of the business of the Committee during the year, with such recommendations or suggestions as it may deem advisable on any matters pertaining to the welfare of the Town. It may issue recommendations on referenda and other matters on any ballot other than the choices of individuals for offices.

So it shall read as follows:

The Committee shall prepare the budget article. In connection therewith, the Committee shall distribute a report to each of the Town Meeting Representatives at least ten days in advance of a Town Meeting. Its recommendations shall be those of a majority of the entire Committee, but this shall not be construed to prevent recommendations by a minority. The report shall state the total amount of the appropriations recommended by it on the entire warrant and the approximate tax rate based on such recommendations. The report for the Annual Town Meeting shall contain a statement of the business of the Committee during the year, with such recommendations or suggestions as it may deem advisable on any matters pertaining to the welfare of the Town. It may issue recommendations on referenda and other matters on any ballot other than the choices of individuals for offices.

Inserted by: Board of Selectmen
Date: February 7, 2017

RECOMMENDATION: Refer to Town Meeting

BOARD OF SELECTMEN: Voted unanimously to insert this article.

CHARTER REVIEW COMMITTEE: Voted unanimously to refer this article to Town Meeting.

ARTICLE 50 To Accept the Provisions of M.G.L. Ch 60 sec 3D

The purpose of this Article would be to aid low income Stoughton elderly and disabled in defraying their real estate taxes.

Approval of this Article would allow the Town to accept the provisions of M.G. L. Chapter 60, Section 3D:

A town which accepts the provisions of this section may design and designate a place on its municipal property tax bills or motor vehicle excise bills or mail with such bills a separate form whereby taxpayers of the town may voluntarily check off, donate and pledge an amount of money which shall increase the amount already due to establish an aid to the elderly and disabled taxation fund for the purpose of defraying the real estate taxes of elderly and disabled persons of low income.

Any amounts donated to said fund shall be deposited into a special account in the general treasury and shall be in the custody of the treasurer. The treasurer shall invest said funds at the direction of the officer, board, commission, committee or other agency of the town who or which is otherwise authorized and required to invest trust funds of the town and subject to the same limitations applicable to trust fund investments, except as otherwise specified herein. The fund, together with the interest earned thereon shall be used for the purpose specified in this section without further appropriation.

In any town establishing an aid to the elderly and disabled taxation fund, there shall be a Taxation Aid Committee to consist of the chairman of the board of assessors, the city or town treasurer and three residents of the city or town to be appointed by the board of selectmen

Under this law, the Taxation Aid Committee would decide how to administer the fund. The Committee would decide eligibility requirements, amounts of aid and administrative procedures.

If this Article is approved, no additional cost to taxpayers and minimal additional time would be necessary to administer the special account for donated funds, which would help qualified Town residents pay their real estate tax bills.

Inserted By: Board of Selectmen
Requested by: Michael Pazyra; Veterans Agent
Date: February 7, 2017

RECOMMENDATION: That the Town vote to accept the provisions of M.G.L. c.60, § 3D which authorizes the Town, subject to the approval of the Commissioner of Revenue, to create and administer an elderly and disabled Town aid taxation fund subject to and set forth in that statute.

BOARD OF SELECTMEN: Voted unanimously to insert this article

FINANCE COMMITTEE: Voted 11-1 to approve this article.

ARTICLE 51 To Accept the MGL Ch 59 Sec 5N (The Valor Act)

The purpose of this Article would be allow veterans or their representative to volunteer their services in return for a \$1000 real estate tax exemption.

If accepted, Massachusetts General Laws Chapter 59, Section 5N (The Valor Act) in Stoughton, the board of selectmen of a town may establish a program to allow veterans, as defined in clause Forty-third of section 7 of chapter 4, to volunteer to provide 125 hours of services to the Town of Stoughton. In exchange for such volunteer services, the Town of Stoughton shall reduce the real property tax obligations of that veteran on the veteran's tax bills and that reduction shall be in addition to any exemption or abatement to which that person is otherwise entitled; provided, however, that person shall not receive a rate of, or be credited with, more than the current minimum wage of the commonwealth per hour for the services provided pursuant to that reduction; and provided further, that the reduction of the real property tax bill shall not exceed \$1,000 in a given tax year. It shall be the responsibility of the Town of Stoughton Veterans Services Officer to maintain a record for each taxpayer including, but not limited to, the number of hours of service and the total amount by which the real property tax has been reduced and to provide a copy of that record to the assessor in order that the actual tax bill reflect the reduced rate. A copy of that record shall also be provided to the taxpayer prior to the issuance of the actual tax bill. The Town of Stoughton shall have the power to create local rules and procedures for implementing this section in a way that is consistent with the intent of this section. Nothing in this section shall be construed to permit the reduction of workforce or otherwise replace existing staff.

It is the intent of the Veteran Services office to currently administrate this program for a maximum number of 10 selected eligible candidates. If a selected candidate cannot themselves perform the volunteer services assigned to them, then a representative for the candidate may perform the Volunteer services in the candidates place.

To be eligible, the veteran must meet an income threshold similar to that of the current Senior Tax Relief Program.

The total of 125 hours volunteer services would be completed within the Fiscal year that the Town of Stoughton operates and keeps its financial records. The \$1000 reduction in turn would be applied within the same fiscal year.

Inserted By Board of Selectmen
Requested by: Michael Pazyra; Veterans Agent
Date: February 7, 2017

RECOMMENDATION: That the Town vote to accept the provisions of M.G.L.C. 59, § 5N which authorizes the Town to establish a program to allow veterans to volunteer to provide services to the Town in exchange for a reduction of real property tax obligations subject to and as set forth in the statute.

BOARD OF SELECTMEN: Voted unanimously to insert this article

FINANCE COMMITTEE: Voted unanimously to approve this article

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

Petitioned Articles

Article 52 Street Acceptance: Gibson Way, Darney Drive and Kinney Court

To see if the Town will vote to accept ways of the residential subdivision known as 1530 Estates and more specifically known as Gibson Way, Darney Drive, and Kinney Court in their entirety as public ways, and to authorize the Board of Selectmen to accept or acquire any and all utilities, utility easements and rights associated with the acceptance of such, and further to appropriate the sum of \$150,000 for the completion, upgrading, maintenance, and recording of said subdivision ways, and to meet this appropriation \$80,000 be transferred from the performance bond held by the town as posted by the developer(s) of record in the name of 1530 Estates Subdivision, and to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow \$70,000 pursuant to MGL. c.44§§ 7 or 8 or any other enabling authority required for the purposes, and to bring such property in said 1530 Estates Subdivision into conformance with the Street Acceptance Code of the Town of Stoughton, and to record same in the Norfolk County Registry of Deeds; or take any other action relative thereto.

Est Cost: \$150,000

Petitioned By: Louis F. Gitto

1261 West St

Date Submitted: December 21, 2016

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted unanimously to NOT recommend approving this article.

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

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to make no recommendation because the petitioner said that this article is to be withdrawn at Town Meeting.

Article 53 Funding Approval Sunset

To see if Town Meeting will vote and approve the following requirement;

Any funding less than \$250,000.00 approved for an article will have a “sunset” of approval for three years starting at the beginning of the fiscal year the article has been approved. Exception would be unless stipulated as part of the approved article. Approved fund spending must be initiated prior to the end of the third year and spending must be completed prior to the ending of the fourth year of approval. A one year extension may be granted by the Board of Selectmen. Otherwise the article must be resubmitted for Town Meeting to continue approval.

All capital borrowing projects articles over \$250,000.00 will have a sunset of four years starting at the beginning of fiscal year article was approved. Exception would be unless stipulated as part of the approved article. Approved fund spending must be initiated prior to the end of the fourth year and spending completed prior to the ending of the fifth year.

For capital borrowing projects described above, extension must be granted by the Board of Selectmen as needed to complete the project

All funding for articles not spent past “sunset” that have not been extended will no longer be available unless resubmitted for Town Meeting approval.

Any labor negotiation agreement will be excluded from this provision.

Petitioned By: Peter Murphy
60 Peters Drive

Date Submitted: December 29, 2016

RECOMMENDATION: Refer to Town Meeting.

BOARD OF SELECTMEN: Voted 3-1 to support this article.

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

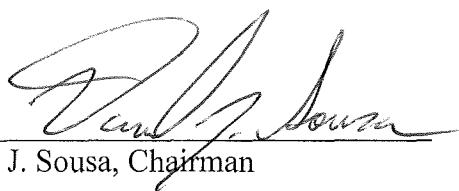
MUNICPAL REGULATIONS COMMITTEE: Voted unanimously to approve this article.

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.

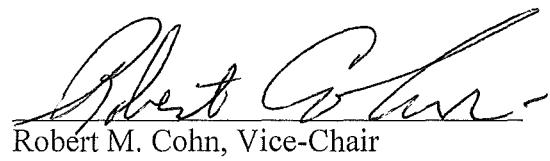
Hereof fail not and make due return of this Election and Annual Town Meeting Warrant with your doings thereon to the Town Clerk at the meeting aforesaid.

Given under our hands this 7th day of February in the year of Our Lord Two Thousand and Seventeen at Stoughton, Massachusetts.

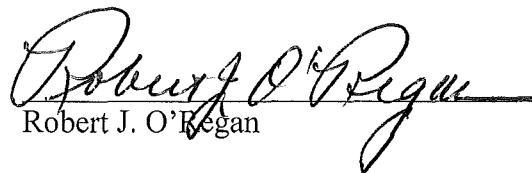
STOUGHTON BOARD OF SELECTMEN



David J. Sousa, Chairman

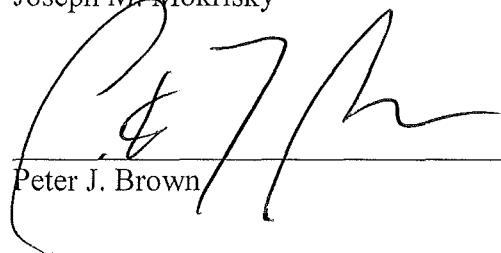


Robert M. Cohn, Vice-Chair



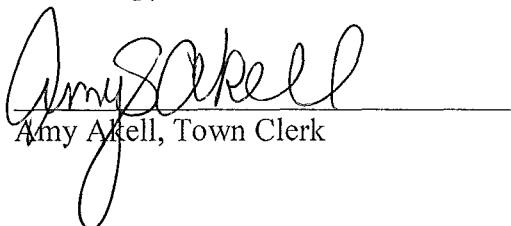
Robert J. O'Regan

Joseph M. Mokrisky



Peter J. Brown

A true copy. Attest:



Amy Axell, Town Clerk



Lawrence Verdun, Constable

BUDGET

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ARTICLE 18 Budget for the Fiscal Year 2018

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 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen
December 31, 2016

RECOMMENDATION: That the Town vote to appropriate the sum of **\$95,138,970** for the maintenance and support of the several departments of the Town and that such sum be expended only for the purposes and in the amounts described in the FY2018 Budget as printed in the warrant and further that to meet this appropriation:

88,952,187.99	be raised,
4,662,868.01	be transferred from free cash,
150,000.00	be transferred from overlay surplus
57,921.00	be transferred from Title V Receipts Reserved for Appropriation
35,636.00	be transferred from Cedar Hill Fund retained earnings,
245,607.00	be transferred from Public Health Fund retained earnings,
433,943.00	be transferred from Sewer Fund retained earnings,
600,807.00	be transferred from Water Fund retained earnings.
95,138,970.00	Total

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

Town of Stoughton
Revenue Sources and Projections
General Fund
FY2018

	TAX RECAP FORM FISCAL 2015	TAX RECAP FORM FISCAL 2016	TAX RECAP FORM FISCAL 2017	PROJECTED FINCOM FISCAL 2018
Property Taxes:				
Property Tax Levy + 2.5% increase	55,839,813.00	58,198,052.00	60,841,485.00	62,987,081.00
Growth Revenue/New Construction	938,774.00	1,159,494.00	609,326.00	500,000.00
Sewer Debt Exclusion				
Water Debt Exclusion				
High School Debt Exclusion				1,900,000.00
less Unused Levy Capacity	(39,714.30)	(39,701.05)	(38,039.24)	
<i>Actual Tax Levy</i>	<i>56,738,872.70</i>	<i>59,317,844.95</i>	<i>61,412,771.76</i>	<i>65,387,081.00</i>
State Aid (Less offsets):				
Cherry Sheet Receipts	18,103,718.00	18,579,879.00	19,185,399.00	19,323,237.00
Mass School Building Authority (FY2018 final year)	294,044.00	294,044.00	294,044.00	294,044.00
Cherry Sheet Charges	(3,136,316.00)	(3,375,467.00)	(3,628,324.00)	(3,991,423.00)
<i>Net State Aid</i>	<i>15,261,446.00</i>	<i>15,498,456.00</i>	<i>15,851,119.00</i>	<i>15,625,858.00</i>
Federal Revenue Sharing				
Free Cash:				
Certified July 1 of Previous Year				
Certified July 1 of Current Year (estimated for 2018)	3,793,765.00	6,206,984.00	3,657,356.00	5,800,153.00
Free Cash Update				
Less Supplemental Curr Yr Appropriations	(645,015.00)	-	-	-
Unused				
<i>Net Free Cash</i>	<i>3,148,750.00</i>	<i>6,206,984.00</i>	<i>3,657,356.00</i>	<i>5,800,153.00</i>
Local Receipts:				
Auto Excise	3,541,155.00	3,055,000.00	3,676,195.00	3,673,909.00
Interest on Investments	20,050.00	32,000.00	45,259.00	45,621.00
Meals tax	439,764.00	383,000.00	454,478.00	458,555.00
Room occupancy tax		187,000.00	344,159.00	347,565.00
Ambulance	1,101,139.00	888,000.00	969,301.00	1,200,000.00
All Other	1,903,540.00	1,609,990.00	1,944,261.00	2,239,671.00
MBTA Parking Lot	17,024.00	16,000.00	16,972.00	17,594.00
Trash Fee	1,231,303.00	1,079,000.00	1,331,375.00	1,342,333.00
<i>Total</i>	<i>8,253,975.00</i>	<i>7,249,990.00</i>	<i>8,782,000.00</i>	<i>9,325,248.00</i>
Enterprise Accounts Receipts Reimbursed to General Fund				
Cedar Hill	41,638.00	32,658.00	34,383.00	35,636.00
Public Health	214,327.00	215,225.00	234,161.00	245,607.00
Sewer	351,033.00	408,675.00	430,307.00	433,943.00
Water	570,749.00	627,878.00	669,817.00	600,807.00
<i>Total</i>	<i>1,177,747.00</i>	<i>1,284,436.00</i>	<i>1,368,668.00</i>	<i>1,315,993.00</i>
Special Funds:				
Overlay Surplus	100,000.00	-	253,727.00	150,000.00
Old Cash Articles				
School Insurance Recnts Reserved			34,200.00	
Title V Receipts Reserved	47,500.00	60,000.00	50,421.00	57,921.00
<i>Total</i>	<i>147,500.00</i>	<i>60,000.00</i>	<i>338,348.00</i>	<i>207,921.00</i>
TOTAL GENERAL FUND REVENUE:	84,728,290.70	89,617,710.95	91,410,262.76	97,662,254.00
LESS AMOUNTS TO BE RAISED:				
Assessor's Overlay	792,235.47	782,714.33	790,286.96	800,000.00
Court Judgments	60,000.00	36,607.62	-	-
Snow Removal Overdraft (net of FEMA reimburse)	556,323.90	1,331,470.05	479,111.05	511,000.00
Deficits/Overdrafts	28,048.95	1,625.00	25,040.75	-
Cedar Hill Fund Subsidy	117,641.72	92,740.00	37,340.00	-
Water Fund Subsidy	-	974,641.00	517,259.00	-
Sewer Fund Subsidy	-	-	-	-
ATM/STM Cash articles	438,659.06	329,223.95	239,268.00	1,212,284.00
STM Recommendations	508,288.00	-	-	-
Capital Reserve Future Building Stabilization	994,044.07	-	-	-
Rounding				
Overlay deficits - prior years	1,811.66	-	-	-
<i>Total to be raised</i>	<i>3,497,052.83</i>	<i>3,549,021.95</i>	<i>2,088,305.76</i>	<i>2,523,284.00</i>
TOTAL AVAILABLE FOR APPROPRIATION				
GENERAL FUND ACCOUNTS	81,231,237.87	86,068,689.00	89,321,957.00	95,138,970.00
Budget (Original)	81,231,237.87	86,068,689.00	89,321,957.00	95,138,970.00
Surplus (deficit)				

TOWN OF STOUGHTON
REVOLVING FUNDS
ANNUAL TOWN MEETING, MAY, 2017

	Community <u>Events</u>	Conservation <u>Comm</u>	Compost <u>Bin</u>	GIS	Stormwater	Board of <u>Health</u>	COA	Youth <u>Comm</u>	Recreation
Balance July 1, 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	-	4,940.00	70.00	480.75	-	64,093.50	29,963.75	9,920.00	67,101.50
Expenditures	-	(1,098.00)	-	-	-	(72,968.85)	(23,822.32)	(2,360.00)	(68,551.63)
Balance June 30, 2015	460.86	51,457.47	1,074.15	7,729.32	1,379.37	259,235.68	33,280.52	12,802.23	62,129.74
Receipts	5,995.00	5,096.00	-	712.50	-	52,340.54	29,468.45	39,805.00	56,871.60
Expenditures	(550.00)	(12,785.32)	-	-	-	(25,822.18)	(40,617.48)	(15,045.95)	(75,586.84)
Balance June 30, 2016	5,905.86	43,768.15	1,074.15	8,441.82	1,379.37	285,754.04	22,131.49	37,561.28	43,414.50
Receipts	6,450.00	10,573.50	-	214.30	-	51,000.10	14,630.90	49,294.00	68,301.80
Expenditures	(550.00)	(1,655.73)	-	-	-	(20,873.55)	(13,380.92)	(1,004.20)	(67,133.59)
Balance December 31, 2016	11,805.86	52,685.92	1,074.15	8,656.12	1,379.37	315,880.59	23,381.47	85,851.08	44,582.71

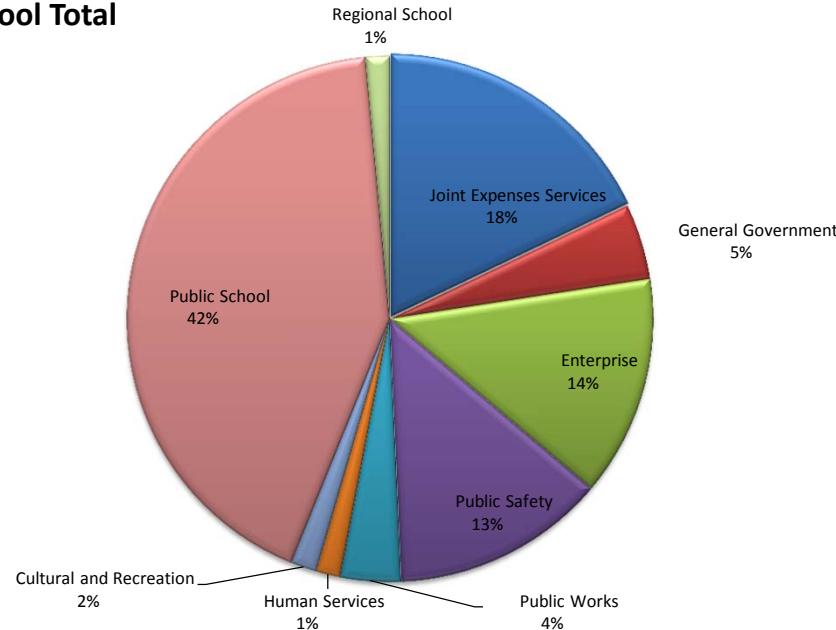
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FY18 SUMMARY

FY2018 Town / School Total													
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	FY17/18 DIFFERENCES	
Joint Expenses Services	\$ 17,277,377		\$ 18,697,492	\$ 20,552,756	0.00	0.00	\$ 19,674,756	-	-	\$ 19,674,756	\$ 19,318,756	\$ 977,264.00	
General Government	\$ 3,951,697	44.22	\$ 4,861,739	\$ 5,073,310	45.15	51.00	\$ 4,993,458	44.65	51.00	\$ 4,993,458	\$ 5,031,101	\$ 131,719.60	
Enterprise	\$ 14,047,178	40.28	\$ 14,904,950	\$ 15,631,611	40.68	82.00	\$ 15,575,243	39.18	79.00	\$ 15,575,243	\$ 14,655,581	\$ 670,293.59	
Public Safety	\$ 11,494,768	132.80	\$ 12,654,503	\$ 14,485,095	143.30	159.00	\$ 14,218,160	141.30	157.00	\$ 14,218,160	\$ 14,182,623	\$ 1,563,656.78	
Public Works	\$ 3,940,835	29.05	\$ 4,239,270	\$ 4,207,205	30.75	52.00	\$ 4,135,967	30.45	50.00	\$ 4,135,967	\$ 4,018,967	\$ (103,303.53)	
Human Services	\$ 1,236,061	17.47	\$ 1,606,165	\$ 1,659,597	21.52	30.00	\$ 1,647,841	21.52	30.00	\$ 1,647,841	\$ 1,594,841	\$ 41,676.26	
Cultural and Recreation	\$ 1,268,504	24.20	\$ 1,659,266	\$ 1,763,399	25.10	42.00	\$ 1,759,882	24.90	41.00	\$ 1,759,882	\$ 1,745,907	\$ 100,615.90	
Public School	\$ 43,040,736	521.40	\$ 44,116,151	\$ 45,219,055	522.00	0.00	\$ 45,791,529	522.00	-	\$ 45,791,529	\$ 45,751,738	\$ 1,675,378.00	
Regional School	\$ 1,460,131		\$ 1,556,067	\$ 1,630,000	0.00	0.00	\$ 1,630,000	-	-	\$ 1,630,000	\$ 1,595,037	\$ 73,933.00	
FY2018 Town / School Total	\$ 97,717,287	809.42	\$ 104,295,603	\$ 110,222,028	828.49	416.00	\$ 109,426,837	823.99	408.00	\$ 109,426,836	\$ 107,894,551	3.45%	
												\$ 5,131,234	
EXCLUDED DEBT - High School Project													
Total Town, School and Excluded Debt	\$ 104,295,603	\$ 112,122,028	828.49	416.00	\$ 111,326,837	823.99	408.00	\$ 111,326,836	\$ 109,794,551	\$ 95,138,970	\$ 5,131,234	6.74%	
												General Fund	

FY2018 Town/ School Total



FY18 JOINT EXPENSES

DEBT AMORTIZATION AND EXPENSE		Dept 710											
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET		
Debt Amortization and Expense													
BORROWING EXPENSE	\$ 67,873		\$ 75,000	\$ 81,000			\$ 81,000			\$ 81,000	\$ 75,000		
Borrowing Expense	\$ 67,873		\$ 75,000	\$ 81,000			\$ 81,000			\$ 81,000	\$ 75,000		
TOWN DEBT PRINCIPAL	\$ 1,657,561		\$ 1,845,579	\$ 1,778,450			\$ 1,778,450			\$ 1,778,450	\$ 1,728,450		
SCHOOL DEBT PRINCIPAL	\$ 1,149,400		\$ 1,249,425	\$ 1,327,165			\$ 1,327,165			\$ 1,327,165	\$ 1,277,165		
TOWN DEBT INTEREST	\$ 275,351		\$ 380,195	\$ 365,456			\$ 365,456			\$ 365,456	\$ 315,456		
SCHOOL DEBT INTEREST	\$ 270,896		\$ 455,882	\$ 423,561			\$ 423,561			\$ 423,561	\$ 373,561		
SHORT-TERM INTEREST: TOWN	\$ -									\$ -			
SHORT-TERM INTEREST: SCHOOL	\$ 32,400									\$ -			
EXCLUDED DEBT PRINCIPAL- High School Project				\$ 1,000,000			\$ 1,000,000			\$ 1,000,000	\$ 1,000,000		
EXCLUDED DEBT INTERST- High School Project				\$ 900,000			\$ 900,000			\$ 900,000	\$ 900,000		
OTHER SHORT TERM INTEREST	\$ -												
TOTAL DEBT AMORTIZATION AND EXPENSE	\$ 3,453,481	0.00	\$ 4,006,081	\$ 5,875,632	0.00	0.00	\$ 5,875,632	0.00	0.00	\$ 5,875,632	\$ 5,669,632		
HEALTH INSURANCE		Dept 0909											
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET		
Town wide Health Insurance													
GROUP HEALTH INSURANCE	\$ 7,798,246		\$ 8,050,000	\$ 9,257,500			\$ 8,450,000			\$ 8,450,000	\$ 8,350,000		
GROUP LIFE INSURANCE EXPENSE	\$ 6,397		\$ 13,200	\$ 13,200			\$ 13,200			\$ 13,200	\$ 13,200		
MEDICARE/FICA EXPENSES	\$ 795,524		\$ 790,000	\$ 850,000			\$ 850,000			\$ 850,000	\$ 850,000		
TOTAL TOWN WIDE HEALTH INSURANCE	\$ 8,600,167	0.00	\$ 8,853,200	\$ 10,120,700	0.00	0.00	\$ 9,313,200	0.00	0.00	\$ 9,313,200	\$ 9,213,200		
TOWN WIDE EXPENSES AND INSURANCE		Dept 910											
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET		
POLICE AND FIRE MEDICAL INS	\$ 171,240		\$ 225,000	\$ 225,000			\$ 225,000			\$ 225,000	\$ 225,000		
PRE-EMPLOYMENT SCREENINGS	\$ 19,675		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000		
INS- BONDS	\$ 3,688												
INS - UNINSURED CLAIMS	\$ 3,989												
TOWN WIDE INSURANCE - FIRE, THEFT, LIAB	\$ 568,543		\$ 710,519	\$ 731,000			\$ 710,500			\$ 710,500	\$ 685,500		
WORKERS COMPENSATION	\$ 380,000		\$ 400,000	\$ 500,000			\$ 450,000			\$ 450,000	\$ 425,000		
PUBLIC OFFICIAL INS	\$ 11,756												
VEHICLE DRIVERS INS	\$ 6,352												
Town wide Employment Expenses	\$ 1,165,244	0.00	\$ 1,360,519	\$ 1,481,000	0.00	0.00	\$ 1,410,500	0.00	0.00	\$ 1,410,500	\$ 1,360,500		
TOTAL TOWN WIDE EXPENSES AND INSURANCE	\$ 1,165,244	0.00	\$ 1,360,519	\$ 1,481,000	0.00	0.00	\$ 1,410,500	0.00	0.00	\$ 1,410,500	\$ 1,360,500		

FY18 JOINT EXPENSES

UNEMPLOYMENT EXPENSES		Dept 0913										
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Unemployment Expenses												
UNEMPLOYMENT EXPENSES NON SCHOOL	\$ 29,725		\$ 40,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	
TOTAL UNEMPLOYMENT EXPENSES	\$ 29,725		\$ 40,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	
RETIREMENT CONTRIBUTION		Dept 0911										
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Town Wide Retirement Contribution												
CONTRIBUTION PENSION SYSTEM	\$ 4,028,761		\$ 4,437,692	\$ 4,935,424			\$ 4,935,424			\$ 4,935,424	\$ 4,935,424	
TOTAL TOWN WIDE RETIREMENT CONTRIBUTION	\$ 4,028,761		\$ 4,437,692	\$ 4,935,424			\$ 4,935,424			\$ 4,935,424	\$ 4,935,424	
TOTALS	\$ 17,277,377		\$ 18,697,492	\$ 22,452,756			\$ 21,574,756			\$ 21,574,756	\$ 21,218,756	

13%

* Settlement for Catastrophic Cases

* Within Debt Authorization - School Principal \$1,000,000 and Interest \$900,000 is excluded debt

* Norfolk County Retirement continues through FY19

FY18 TOWN MANAGER

TOWN MANAGER				Dept 0123					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FISCAL 17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
TOWN MANAGER BUDGET												
DEPARTMENT HEAD SALARY	\$ 159,631	1.00	\$ 172,144	\$ 177,308	1.00	1.00	\$ 177,308	1.00	1.00	\$ 177,308	\$ 177,308	
BUDGET ANALYST/LICENSE COORDINATOR	\$ 63,640	1.00	\$ 64,986	\$ 66,376	1.00	1.00	\$ 66,376	1.00	1.00	\$ 66,376	\$ 66,376	
EXECUTIVE ASSISTANT TO TOWN MANAGER	\$ 79,486	1.00	\$ 79,182	\$ 80,851	1.00	1.00	\$ 80,851	1.00	1.00	\$ 80,851	\$ 80,851	
INTERNAL AUDITOR	\$ 74,901	1.00	\$ 76,478	\$ 78,097	1.00	1.00	\$ 78,097	1.00	1.00	\$ 78,097	\$ 78,097	
ECONOMIC DEVELOPMENT DIRECTOR	\$ 79,834	1.00	\$ 81,521	\$ 83,247	1.00	1.00	\$ 83,247	1.00	1.00	\$ 83,247	\$ 83,247	
LONGEVITY	\$ 2,150		\$ 2,150	\$ 2,150			\$ 2,150			\$ 2,150	\$ 2,150	
STIPEND				\$ 9,482			\$ 9,482			\$ 9,482	\$ 9,482	
Salaries	\$ 459,642	5.00	\$ 476,461	\$ 497,511	5.00	5.00	\$ 497,511	5.00	5.00	\$ 497,511	\$ 497,511	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 657		\$ 1,331	\$ 1,330			\$ 1,330			\$ 1,330	\$ 1,330	
CONSULTANT FEES	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
CDBG CONSULTANT - ECONOMIC DEV				\$ 25,000			\$ -			\$ -	\$ -	
IN-SERVICE TRAINING & EDUCATION	\$ 2,440		\$ 8,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
CONFERENCES	\$ 40			\$ 100			\$ 100			\$ 100	\$ 100	
TUITION REIMBURSEMENT	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
PRINTING & SUPPLIES - ECONOMIC DEV			\$ 1,750	\$ 1,750			\$ 1,750			\$ 1,750	\$ 1,750	
GASOLINE, OIL & GREASE	\$ 901		\$ 1,100	\$ 1,100			\$ 1,100			\$ 1,100	\$ 1,100	
BOOKS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
TRAVEL EXPENSES	\$ 3,957		\$ 500	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
CONFERENCE & TRAVEL EXPENSES - INT AUDITOR			\$ 1,210	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200	
CONFERENCE & TRAVEL EXPENSES -ECONOMIC DEV			\$ 1,050	\$ 1,050			\$ 1,050			\$ 1,050	\$ 1,050	
DUES & SUBSCRIPTIONS	\$ 1,701		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
MEMBERSHIP FEES -ECONOMIC DEV			\$ 265	\$ 265			\$ 265			\$ 265	\$ 265	
FINANCE CHARGE	\$ 70		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300	
Expenses	\$ 9,766		\$ 25,606	\$ 50,195			\$ 25,195			\$ 25,195	\$ 25,195	
Capital Outlay												
TOTAL TOWN MANAGER BUDGET	\$ 469,408	5.00	\$ 502,067	\$ 547,706	5.00	5.00	\$ 522,706	5.00	5.00	\$ 522,706	\$ 522,706	

4.0%

FY18 TOWN ACCOUNTANT

TOWN ACCOUNTANT BUDGET				Dept 0135					Fin Com Recommends			
ACCOUNT DESCRIPTION	FY 16 ACTUAL	FTE'S FY17	FY 17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Town Accountant Budget												
DEPARTMENT HEAD SALARY	\$ 99,715	1.00	\$ 99,334	\$ 101,428	1.00	1.00	\$ 101,428	1.00	1.00	\$ 101,428	\$ 101,428	
ASSISTANT TOWN ACCOUNTANT	\$ 62,934	1.00	\$ 73,518	\$ 76,950	1.00	1.00	\$ 76,950	1.00	1.00	\$ 76,950	\$ 76,950	
SENIOR CLERK II (includes clerk part time)		1.50	\$ 74,149	\$ 77,113	1.50	2.00	\$ 77,113	1.50	2.00	\$ 77,113	\$ 77,113	
SENIOR CLERK I (WAS COMPUTER OPERATOR)	\$ 27,986											
CLERK PART TIME	\$ 7,626											
OVERTIME	\$ 1,982		\$ 8,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
LONGEVITY	\$ 2,400		\$ 1,000	\$ 1,300			\$ 1,300			\$ 1,300	\$ 1,300	
ANTICIPATED BUYOUTS												
Salaries	\$ 202,643	3.50	\$ 256,001	\$ 261,791	3.50	4.00	\$ 261,791	3.50	4.00	\$ 261,791	\$ 261,791	
CONSULTANT FEE	\$ 11,264		\$ 8,000	\$ 10,000			\$ 9,000			\$ 9,000	\$ 9,000	
ADVERTISING & FREIGHT	\$ 179			\$ 250			\$ 250			\$ 250	\$ 250	
IN-SERVICE TRAINING & EDUCATION	\$ 599		\$ 2,500	\$ 2,810			\$ 2,810			\$ 2,810	\$ 2,810	
ANNUAL AUDIT FEE	\$ 31,775		\$ 41,125	\$ 39,375			\$ 39,375			\$ 39,375	\$ 39,375	
OFFICE SUPPLIES	\$ 648		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
PHOTOSTATS & PHOTOGRAPHS	\$ 41		\$ 360	\$ 360			\$ 360			\$ 360	\$ 360	
BOOKS	\$ -		\$ 350	\$ 350			\$ 350			\$ 350	\$ 350	
TRAVEL EXPENSES	\$ 1,898		\$ 2,500	\$ 3,700			\$ 3,700			\$ 3,700	\$ 3,700	
DUES & SUBSCRIPTIONS	\$ 320		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
CERTIFICATION SCHOOL	\$ 580		\$ 700	\$ 700			\$ 700			\$ 700	\$ 700	
Expenses	\$ 47,304		\$ 56,935	\$ 58,945			\$ 57,945			\$ 57,945	\$ 57,945	
OFFICE FURNITURE	\$ 874		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
Capital Outlay			\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
TOTAL TOWN ACCOUNTANT BUDGET	\$ 249,947	3.50	\$ 314,936	\$ 322,736	3.50	4.00	\$ 321,736	3.50	4.00	\$ 321,736	\$ 321,736	

2%

* In-Services Training & Education, Certification School and Travel Expenses increased to include expenses for Accountant and Assistant

FY18 TREASURER COLLECTOR

TREASURER COLLECTOR				Dept 0145					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
TREASURER/COLLECTOR BUDGET												
DEPARTMENT HEAD SALARY	\$ 94,910	1.00	\$ 96,904	\$ 83,247	1.00	1.00	\$ 83,247	1.00	1.00	\$ 83,247	\$ 83,247	
ASSISTANT TREASURER/COLLECTOR	\$ 74,901	1.00	\$ 76,478	\$ 74,329	1.00	1.00	\$ 74,329	1.00	1.00	\$ 74,329	\$ 74,329	
SENIOR CLERK II	\$ 66,294	2.00	\$ 110,042	\$ 119,147	2.00	2.00	\$ 119,147	2.00	2.00	\$ 119,147	\$ 119,147	
SENIOR CLERK/CASHIER	\$ 141,241	2.00	\$ 99,699	\$ 101,811	2.00	2.00	\$ 101,811	2.00	2.00	\$ 101,811	\$ 101,811	
OVERTIME	\$ -			\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
LONGEVITY	\$ 6,000		\$ 6,900	\$ 4,600			\$ 4,600			\$ 4,600	\$ 4,600	
SUPER LONGEVITY	\$ 13		\$ 3,824	\$ -			\$ -					
Salaries	\$ 383,359	6.00	\$ 393,847	\$ 385,634	6.00	6.00	\$ 385,634	6.00	6.00	\$ 385,634	\$ 385,634	
IN-SERVICE TRAINING & EDUCATION	\$ 1,090		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
OFFICE EQUIPMENT REPAIRS-SERV	\$ 210		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
OFFICE EQUIPMENT REPAIR- SUPPLIES	\$ 5,436		\$ 15,500	\$ 15,500			\$ 15,500			\$ 15,500	\$ 15,500	
LAND/REG RECORD/SERVICE BUREAU	\$ 51,431		\$ 80,000	\$ 80,000			\$ 80,000			\$ 80,000	\$ 70,000	
LOCKBOX SERVICE	\$ 13,972		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000	
PAYROLL SERVICE	\$ 18,166		\$ -									
BANKING SERVICE	\$ 1,500		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
POSTAGE (was previously in Centralized Purchasing)				\$ 65,000			\$ 65,000			\$ 65,000	\$ 60,000	
ADVERTISING & FREIGHT	\$ 129		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400	
OFFICE SUPPLIES	\$ 2,801		\$ -									
PETTY CASH	\$ -		\$ 350	\$ 350			\$ 350			\$ 350	\$ 350	
TRAVEL EXPENSES	\$ 232		\$ 750	\$ 750			\$ 750			\$ 750	\$ 750	
DUES & SUBSCRIPTIONS	\$ 270		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
BORROWING EXP/ FINANCE CHARGES	\$ 89			\$ 100			\$ 100			\$ 100	\$ 100	
Expenses	\$ 95,326		\$ 127,300	\$ 192,400			\$ 192,400			\$ 192,400	\$ 177,400	
TOTAL TREASURER/COLLECTOR BUDGET	\$ 478,685	6.00	\$ 521,147	\$ 578,034	6.00	6.00	\$ 578,034	6.00	6.00	\$ 578,034	\$ 563,034	

8.0%

* 1 Senior Clerk II was changed from 35 hrs to 40 hrs

FY18 TOWN COUNSEL

TOWN COUNSEL				Dept 0111				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# of Employees	TM PROPOSED FY18	FTE'S FY18	# of Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
TOWN COUNSEL BUDGET											
Salaries											
NEGOTIATIONS & ARBITRATION	\$ 40,870		\$ 80,000	\$ 80,000			\$ 80,000			\$ 80,000	\$ 65,000
LEGAL FEES - RETAINER	\$ 46,712		\$ 46,000	\$ 46,000			\$ -				
CONSULTING FEES/LEGAL	\$ 35,414		\$ 150,000	\$ 150,000			\$ 180,000			\$ 180,000	\$ 160,000
Expenses	\$ 122,996		\$ 276,000	\$ 276,000			\$ 260,000			\$ 260,000	\$ 225,000
Capital Outlay	\$ -		\$ -	\$ -							
TOTAL TOWN COUNSEL BUDGET	\$ 122,996	-	\$ 276,000	\$ 276,000	-	-	\$ 260,000	-	-	\$ 260,000	\$ 225,000

-18%

FY18 FACILITIES

Facilities				Dept 0159			Fin Com Recommends					
Account Description	Fiscal 16 Actual	FTE's FY17	FY17 Approved	Fiscal 18 Requested	FTE's FY18	# of Employees	TM Proposed FY18	FTE's FY18	# of Employees	BOS Voted FY18 Budget	Fin Com Recommends FY18 Budget	
Facilities Budget												
DEPARTMENT HEAD	\$ 77,767	1.00	\$ 78,397	\$ 80,044	1.00	1.00	\$ 80,044	1.00	1.00	\$ 80,044	\$ 80,044	
CUSTODIANS	\$ 251,089	4.68	\$ 245,334	\$ 265,475	5.00	5.00	\$ 234,648	5.00	5.00	\$ 234,648	\$ 234,648	
PART TIME WAGES		0.48	\$ 12,040	\$ 12,173	0.48	1.00	\$ 12,173	0.48	1.00	\$ 12,173	\$ 12,173	
OVERTIME	\$ 1,867		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
LONGEVITY	\$ 4,100		\$ 3,750	\$ 5,400			\$ 3,200			\$ 3,200	\$ 3,200	
ANTICIPATED BUYOUTS			\$ 11,906	\$ 21,444			\$ 21,444			\$ 21,444	\$ 21,444	
Salaries	\$ 334,823	6.15	\$ 355,427	\$ 388,536	6.48	7.00	\$ 355,509	6.48	7.00	\$ 355,509	\$ 355,509	
ELECTRICITY	\$ 26,139		\$ 33,200	\$ 36,000			\$ 36,000			\$ 36,000	\$ 36,000	
GAS	\$ 16,038		\$ 23,000	\$ 23,000			\$ 23,000			\$ 23,000	\$ 23,000	
WATER	\$ 3,325		\$ 3,500	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
BUILDING REPAIRS-SERVICES	\$ 26,854		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000	
EQUIPMENT REPAIRS-SERVICES	\$ -		\$ -									
FIRE ALARM INSP FEES /SERVICES	\$ 320		\$ 5,120	\$ 5,120			\$ 5,120			\$ 5,120	\$ 5,120	
CONTRACT SERVICES	\$ 14,405		\$ 35,000	\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000	
ELEVATOR INSPECTIONS-SERVICES	\$ 537		\$ 2,640	\$ 3,760			\$ 3,760			\$ 3,760	\$ 3,760	
SPRINKLER INSP FEES / SVC	\$ -		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
BUILDING SUPPLIES	\$ 15,747											
BUILDING REPAIR SUPPLIES	\$ 5,955		\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 45,000	
EQUIPMENT REPAIR - SUPPLIES	\$ 633											
CLOTHING/UNIFORMS	\$ 2,814		\$ 2,980	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
TRAVEL EXPENSES	\$ 1,032		\$ 2,000	\$ -			\$ -			\$ -	\$ -	
TRAINING & MEMBERSHIP FEES			\$ 1,025	\$ 1,280			\$ 1,280			\$ 1,280	\$ 1,280	
FINANCE CHARGE	\$ 349		\$ -									
Expenses	\$ 114,147		\$ 184,965	\$ 189,660			\$ 189,660			\$ 189,660	\$ 184,660	
ADDITIONAL EQUIPMENT	\$ 69,326		\$ -								\$ -	
Capital Outlay	\$ 69,326		\$ -	\$ -			\$ -			\$ -	\$ -	
TOTAL FACILITIES BUDGET	\$ 518,296	6.15	\$ 540,392	\$ 578,196	6.48	7.00	\$ 545,169	6.48	7.00	\$ 545,169	\$ 540,169	

-0.04%

FACILITIES BUDGET

* .68 FTE Custodian will be retiring and will be replaced by a full time 40 hr employee

FY18 PROCUREMENT

PROCUREMENT DEPARTMENT				Dept 0153				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Procurement Department											
PROCUREMENT OFFICER	\$ 83,887	1.00	\$ 85,650	\$ 87,451	1.00	1.00	\$ 87,451	1.00	1.00	\$ 87,451	\$ 87,451
DEPUTY PROCUREMENT OFFICER	\$ 58,230	1.00	\$ 59,469	\$ 62,244	1.00	1.00	\$ 62,244	1.00	1.00	\$ 62,244	\$ 62,244
Salaries	\$ 142,117	2.00	\$ 145,119	\$ 149,695	2.00	2.00	\$ 149,695	2.00	2.00	\$ 149,695	\$ 149,695
ADVERTISING & FREIGHT	\$ 2,209		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
IN-SERVICE TRAINING & EDUCATION	\$ 2,632		\$ 2,800	\$ 3,380			\$ 3,380			\$ 3,380	\$ 3,380
SUPPLIES	\$ 603		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
TRAVEL EXPENSES	\$ 882		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600
DUES & SUBSCRIPTIONS	\$ 625		\$ 625	\$ 625			\$ 625			\$ 625	\$ 625
Expenses	\$ 6,951		\$ 10,525	\$ 11,105			\$ 11,105			\$ 11,105	\$ 11,105
TOTAL PROCUREMENT BUDGET	\$ 149,068	2.00	\$ 155,644	\$ 160,800	2.00	2.00	\$ 160,800	2.00	2.00	\$ 160,800	\$ 160,800

3.31%

FY18 CENTRALIZED PURCHASING

CENTRALIZED PURCHASING				Dept 0138				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Centralized Purchasing											
ADVERTISING & FREIGHT	\$ 237		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200
IN-SERVICE TRAINING & EDUCATION	\$ 750		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200
REGIONAL PURCHASING SERVICES	\$ 4,300		\$ 4,600	\$ 4,600			\$ 4,600			\$ 4,600	\$ 4,600
TELEPHONE	\$ 23,048		\$ 47,000	\$ 41,000			\$ 41,000			\$ 41,000	\$ 41,000
POSTAGE (moved to Treasurer/Collectors Budget)	\$ 59,560		\$ 65,000	\$ -			\$ -			\$ -	\$ -
OFFICE SUPPLIES	\$ 12,152		\$ 18,000	\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 44,200		\$ 62,000	\$ 62,000			\$ 62,000			\$ 62,000	\$ 59,000
Expense	\$ 144,247		\$ 199,000	\$ 128,000			\$ 128,000			\$ 128,000	\$ 125,000
TOTAL CENTRALIZED PURCHASING	\$ 144,247		\$ 199,000	\$ 128,000			\$ 128,000			\$ 128,000	\$ 125,000
											-37.19%

FY18 ASSESSORS

ASSESSORS BUDGET				Dept 0141			Fin Com Recommends					
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
BOARD OF ASSESSORS												
DEPARTMENT HEAD SALARY	\$ 92,599	1.00	\$ 94,547	\$ 96,533	1.00	1.00	\$ 96,533	1.00	1.00	\$ 96,533	\$ 96,533	
APPOINTED OFFICIALS	\$ 1,667		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
SENIOR CLERK II (WAS CLERICAL SALARIES)	\$ 102,447	2.00	\$ 104,614	\$ 106,834	2.00	2.00	\$ 106,834	2.00	2.00	\$ 106,834	\$ 106,834	
DATA COLLECTOR	\$ 18,200	0.54	\$ 26,700	\$ 26,923	0.54	1.00	\$ 26,923	0.54	1.00	\$ 26,923	\$ 26,923	
PROGRAM ADMINISTRATOR I	\$ 54,635	1.00	\$ 55,778	\$ 56,948	1.00	1.00	\$ 56,948	1.00	1.00	\$ 56,948	\$ 56,948	
JR. DATA COLLECTORS	\$ 545	0.54	\$ 17,300	\$ 20,432	0.54	1.00	\$ 20,432	0.54	1.00	\$ 20,432	\$ 20,432	
LONGEVITY	\$ 2,300		\$ 3,200	\$ 3,200			\$ 3,200			\$ 3,200	\$ 3,200	
Salaries	\$ 272,393	5.08	\$ 304,140	\$ 312,870	5.08	6.00	\$ 312,870	5.08	6.00	\$ 312,870	\$ 312,870	
VEHICLE MAINT AND OPER-SRVC/SUPP	\$ 1,213		\$ 950	\$ 950			\$ 950			\$ 950	\$ 950	
OFFICE EQUIPMENT REPAIRS-SVC	\$ -		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
CONSULTANT FEES	\$ 7,860		\$ 1,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
BINDING, ADVERTISING AND SHIPPING COSTS	\$ -		\$ 650	\$ 650			\$ 650			\$ 650	\$ 650	
IN-SERVICE TRAINING & EDUCATION	\$ 655		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
REVALUATION	\$ 30,406		\$ -									
LAND/REG RECORD/SERVICE BUREAU	\$ -		\$ 25	\$ 25			\$ 25			\$ 25	\$ 25	
APPELLATE TAX COURT EXPENSES	\$ -		\$ 2,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
OFFICE SUPPLIES	\$ 1,885		\$ 2,100	\$ 2,100			\$ 2,100			\$ 2,100	\$ 2,100	
GASOLINE, OIL AND GREASE	\$ 271		\$ 750	\$ 750			\$ 750			\$ 750	\$ 750	
MAPS & CHARTS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
TRAVEL EXPENSES	\$ 1,767		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
DUES & SUBSCRIPTIONS	\$ 690		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
Expenses	\$ 44,747		\$ 13,575	\$ 18,575			\$ 18,575			\$ 18,575	\$ 18,575	
TOTAL BOARD OF ASSESSORS	\$ 317,140	5.08	\$ 317,715	\$ 331,445	5.08	6.00	\$ 331,445	5.08	6.00	\$ 331,445	\$ 331,445	

4.32%

FY18 INFORMATION SYSTEMS

INFORMATION SYSTEMS				Dept 0155			Fin Com Recommends					
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Information Systems												
IT DIRECTOR	\$ 11,066	0.10	\$ 11,000	\$ 10,000	0.10	1.00	\$ 5,500	0.10	1.00	\$ 5,500	\$ 5,500	
DEPUTY IT DIRECTOR	\$ 14,931	1.00	\$ 79,530	\$ 81,209	1.00	1.00	\$ 81,209	1.00	1.00	\$ 81,209	\$ 81,209	
COMPUTER TECHNICIAN	\$ 84,573	1.65	\$ 78,644	\$ 82,992	1.75	2.00	\$ 82,992	1.75	2.00	\$ 82,992	\$ 82,992	
OVERTIME	\$ 14,181		\$ 13,915	\$ 13,915			\$ 13,915			\$ 13,915	\$ 13,915	
Salaries	\$ 124,751	2.75	\$ 183,089	\$ 188,116	2.85	4.00	\$ 183,616	2.85	4.00	\$ 183,616	\$ 183,616	
PURCHASE OF SERVICES	\$ 168,926		\$ 125,570	\$ 225,143			\$ 225,143			\$ 225,143	\$ 225,143	
ADVERTISING & FREIGHT	\$ 109											
TELEPHONE	\$ 228			\$ 543			\$ 543			\$ 543	\$ 543	
SUPPLIES	\$ 32,511		\$ 60,000	\$ 72,600			\$ 72,600			\$ 72,600	\$ 72,600	
Expenses	\$ 201,774		\$ 185,570	\$ 298,286			\$ 298,286			\$ 298,286	\$ 298,286	
Approved at 2016 Fall STM			\$ 68,696									
TOTAL INFORMATION SYSTEMS BUDGET	\$ 326,525	2.75	\$ 437,355	\$ 486,402	2.85	4.00	\$ 481,902	2.85	4.00	\$ 481,902	\$ 481,902	

10.2%

FY18 TOWN CLERK

TOWN CLERK BUDGET				Dept 0161			Fin Com Recommends					
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
TOWN CLERK BUDGET												
DEPARTMENT HEAD SALARY	\$ 88,124	1.00	\$ 89,998	\$ 91,892	1.00	1.00	\$ 91,892	1.00	1.00	\$ 91,892	\$ 91,892	
CLERK TO THE REGISTARS STIPEND	\$ 946		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
SENIOR CLERK II	\$ 28,868	2.00	\$ 77,447									
PRINCIPAL CLERK II				\$ 73,456	2.00	2.00	\$ 73,456	1.50	2.00	\$ 73,456	\$ 56,059	
CLERICAL SALARIES (MOD)	\$ 16,464	0.25	\$ 3,000	\$ 3,000	0.25	1.00	\$ 3,000	0.25	1.00	\$ 3,000	\$ 3,000	
PROGRAM ADMINISTRATOR II	\$ 61,182	1.00	\$ 62,483	\$ 63,791	1.00	1.00	\$ 63,791	1.00	1.00	\$ 63,791	\$ 63,791	
TEMPORARY WAGES	\$ 48,399		\$ 37,000	\$ 28,000			\$ 28,000			\$ 28,000	\$ 28,000	
OVERTIME TOWN CLERK (MERGED)	\$ 3,071		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
LONGEVITY	\$ 1,300		\$ 2,200	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
Salaries	\$ 248,355	4.25	\$ 278,128	\$ 267,739	4.25	5.00	\$ 267,739	3.75	5.00	\$ 267,739	\$ 250,342	
EQUIPMENT REPAIRS-SERVICES	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
ADVERTISING AND FREIGHT	\$ 705		\$ 4,825	\$ 4,800			\$ 4,800			\$ 4,800	\$ 4,800	
IN-SERVICE TRAINING & EDUCATION	\$ 1,159		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
DATA PROCESS AND MAINT-SERV	\$ 5,427		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
BINDING	\$ -		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
CENSUS MAILING	\$ 7,506			\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500	
STREET LISTING BOOK PRINTING	\$ 1,200		\$ 2,500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
OFFICE SUPPLIES	\$ 3,947		\$ 4,800	\$ 4,800			\$ 4,800			\$ 4,800	\$ 4,800	
PRINTING & STATIONERY	\$ -		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
SUPPLIES - TOWN MEETING COMMITTEES	\$ -		\$ 4,900	\$ 4,900			\$ 4,900			\$ 4,900	\$ 4,900	
VOTING SUPPLIES	\$ 7,810		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200	
ANNUAL TOWN CODE UPDATES	\$ -		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
TRAVEL EXPENSES	\$ 1,132		\$ 1,000	\$ 1,100			\$ 1,100			\$ 1,100	\$ 1,100	
DUES & SUBSCRIPTIONS	\$ 235		\$ 4,450	\$ 4,450			\$ 4,450			\$ 4,450	\$ 4,450	
Expenses	\$ 29,121		\$ 52,175	\$ 59,250			\$ 59,250			\$ 59,250	\$ 59,250	
TOTAL TOWN CLERK BUDGET	\$ 277,475	4.25	\$ 330,303	\$ 326,989	4.25	5.00	\$ 326,989	3.75	5.00	\$ 326,989	\$ 309,592	

-6.27%

* Temporary Wages includes funding for 3 elections

* Census Mailings are done every other year

FY18 TOWN MODERATOR

TOWN MODERATOR				Dept 0114				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# of Employees	TM PROPOSED FY18	FTE'S FY18	# of Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
TOWN MODERATOR BUDGET											
TOWN MODERATOR	\$ 4,500		\$ 4,600	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
Salary	\$ 4,500		\$ 4,600	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
IN-SERVICE TRAINING & EDUCATION				\$ 100			\$ 100			\$ 100	\$ 100
DUES & SUBSCRIPTIONS				\$ 225			\$ 225			\$ 225	\$ 225
Expenses				\$ 325			\$ 325			\$ 325	\$ 325
TOTAL TOWN MODERATOR BUDGET	\$ 4,500	-	\$ 4,600	\$ 5,650	-	-	\$ 5,325	-	-	\$ 5,325	\$ 5,325
											15.76%

FY18 PLANNING BOARD

PLANNING				Dept 0175					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Planning Department												
MEETING WAGES	\$ 1,050	0.24	\$ 4,500	\$ 5,500	0.24	1.00	\$ 5,500	0.24	1.00	\$ 5,500	\$ 5,500	
PLANNER	\$ 92,599	1.00	\$ 94,547	\$ 96,533	1.00	1.00	\$ 96,533	1.00	1.00	\$ 96,533	\$ 96,533	
Salaries	\$ 93,649	1.24	\$ 99,047	\$ 102,033	1.24	2.00	\$ 102,033	1.24	2.00	\$ 102,033	\$ 102,033	
CONSULTANT FEES	\$ 11,765		\$ 40,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
IN-SERVICE TRAINING & EDUCATION	\$ 615		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
LAND/ RECORDINGS SERVICE BUREAU	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
TELEPHONE	\$ 426		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
ADVERTISING & FREIGHT	\$ 492		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
DEPARTMENTAL COMMUNITY EVENTS	\$ 1,381		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
OFFICE SUPPLIES	\$ 1,110		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
CLOTHING/UNIFORMS	\$ 187		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
TRAVEL EXPENSES	\$ 215		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	\$ 856		\$ 700	\$ 700			\$ 700			\$ 700	\$ 700	
Expenses	\$ 17,047		\$ 47,800	\$ 37,800			\$ 37,800			\$ 37,800	\$ 37,800	
TOTAL PLANNING DEPARTMENT	\$ 110,696	1.24	\$ 146,847	\$ 139,833	1.24	2.00	\$ 139,833	1.24	2.00	\$ 139,833	\$ 139,833	

-5%

* Consulting Fee is for Zoning and Planning

FY17 BOARD OF SELECTMEN

BOARD OF SELECTMEN				Dept 0122			Fin Com Recommends					
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Board of Selectmen Budget												
ADVERTISING & FREIGHT	\$ 1,398		\$ 2,600	\$ 2,600			\$ 2,600			\$ 2,600	\$ 2,600	
IN-SERVICE TRAINING & EDUCATION	\$ 30		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
CONFERENCE EXPENSES	\$ 917		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
TOWN REPORT PRINTING	\$ 2,307		\$ 2,950	\$ 2,950			\$ 2,950			\$ 2,950	\$ 2,950	
COMM ON DISAB CABLE EXPENSE	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
BOOKS	\$ 30		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
TRAVEL EXPENSES	\$ 42											
DUES & SUBSCRIPTIONS/MMA DUES	\$ 6,058		\$ 7,980	\$ 7,980			\$ 7,980			\$ 7,980	\$ 7,980	
AWARDS	\$ 400		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
Expenses	\$ 11,182		\$ 19,330	\$ 19,330			\$ 19,330			\$ 19,330	\$ 19,330	
TOTAL BOARD OF SELECTMEN	\$ 11,182	0.00	\$ 19,330	\$ 19,330	0.00	0.00	\$ 19,330	0.00	0.00	\$ 19,330	\$ 19,330	
											0.00%	

FY18 HUMAN RESOURCES

HUMAN RESOURCES				Dept 0152				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
HUMAN RESOURCES											
HR DIRECTOR	\$ 92,599	1.00	\$ 94,547	\$ 96,539	1.00	1.00	\$ 96,539	1.00	1.00	\$ 96,539	\$ 96,539
PROGRAM COORDINATOR I	\$ 73,800	1.00	\$ 75,364	\$ 76,950	1.00	1.00	\$ 76,950	1.00	1.00	\$ 76,950	\$ 76,950
SENIOR CLERK II	\$ 46,419	1.00	\$ 47,392	\$ 47,211	1.00	1.00	\$ 47,211	1.00	1.00	\$ 47,211	\$ 47,211
LONGEVITY				\$ 2,150			\$ 2,150			\$ 2,150	\$ 2,150
Salaries	\$ 212,818	3.00	\$ 217,303	\$ 222,850	3.00	3.00	\$ 222,850	3.00	3.00	\$ 222,850	\$ 222,850
ADVERTISING & FREIGHT	\$ 3,230			\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
INSERVICE TRAINING & EDUCATION	\$ 2,489		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500
OFFICE SUPPLIES	\$ 6,183		\$ 5,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000
TRAVEL EXPENSES	\$ 94		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600
DUES & SUBSCRIPTIONS	\$ 955		\$ 850	\$ 850			\$ 850			\$ 850	\$ 850
Expenses	\$ 12,951		\$ 10,950	\$ 10,950			\$ 10,950			\$ 10,950	\$ 10,950
TOTAL HUMAN RESOURCES BUDGET	\$ 225,769	3.00	\$ 228,253	\$ 233,800	3.00	3.00	\$ 233,800	3.00	3.00	\$ 233,800	\$ 233,800

2.43%

FY18 ENGINEERING DEPARTMENT

Engineering				Dept 0411			Fin Com Recommends				
Account Description	Fiscal 16 Actual	FTE's FY17	FY17 Approved	Fiscal 18 Requested	FTE's FY18	# of Employees	Tm Proposed FY18	FTE's FY18	# of Employees	BOS Voted FY18 Budget	Fin Com Recommends FY18 Budget
Engineering Department											
DEPARTMENT HEAD SALARY	\$ 96,303	1.00	\$ 98,329	\$ 100,410	1.00	1.00	\$ 100,410	1.00	1.00	\$ 100,410	\$ 100,410
ASSISTANT TOWN ENGINEER	\$ 28,282	0.50	\$ 87,787	\$ 89,654	1.00	1.00	\$ 89,654	1.00	1.00	\$ 89,654	\$ 89,654
ENVIRONMENTAL AFFAIRS OFFICER	\$ 84,731	1.00	\$ 86,527	\$ 88,343	1.00	1.00	\$ 88,343	1.00	1.00	\$ 88,343	\$ 88,343
SENIOR CLERK II	\$ 60,840	1.00	\$ 48,580								
MEETING WAGES/PART TIME SECRETARY	\$ 6,330	0.55	\$ 15,000	\$ 17,000	0.55	1.00	\$ 17,000	0.55	1.00	\$ 17,000	\$ 17,000
ASSOCIATE ENGINEER		0.50	\$ 32,018	\$ 32,697	0.50	1.00	\$ 32,697	0.50	1.00	\$ 32,697	\$ 32,697
PROGRAM ADMINISTRATOR I (reclassified)				\$ 54,218	1.00	1.00	\$ 54,218	1.00	1.00	\$ 54,218	\$ 54,218
GIS COORDINATOR	\$ 58,267	0.70	\$ 54,878	\$ 54,668	0.70	1.00	\$ 54,668	0.70	1.00	\$ 54,668	\$ 54,668
OVERTIME	\$ 2,416										
LONGEVITY	\$ 4,383	0.00	\$ 2,800	\$ 3,150	0.00	0.00	\$ 3,150	0.00	0.00	\$ 3,150	\$ 3,150
SUPER LONGEVITY	\$ 874										
ANTICIPATED BUYOUTS	\$ 5,854										
Salaries	\$ 348,280	5.25	\$ 425,919	\$ 440,140	5.75	7.00	\$ 440,140	5.75	7.00	\$ 440,140	\$ 440,140
EQUIPMENT REPAIRS-SERVICES	\$ 10,271		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000
GROUNDS MAINTENANCE	\$ 4,570		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
CONSULTANT FEES	\$ 19,430		\$ 10,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000
IN-SERVICE TRAINING & EDUCATION	\$ 4,547		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000
RECORDINGS SERVICE BUREAU	\$ 379		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600
GIS OPERATIONAL EXPENSE	\$ 15,910		\$ 20,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
STORM WATER COORDINATOR	\$ 44,000		\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000
TELEPHONE	\$ 2,557		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
ADVERTISING AND FREIGHT	\$ 337		\$ 900	\$ 900			\$ 900			\$ 900	\$ 900
OFFICE SUPPLIES	\$ 2,996		\$ 3,300	\$ 3,300			\$ 3,300			\$ 3,300	\$ 3,300
EQUIPMENT REPAIRS-SUPPLIES	\$ 1,818		\$ 3,300	\$ 3,300			\$ 3,300			\$ 3,300	\$ 3,300
GASOLINE, OIL & GREASE	\$ 653		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200
VEHICLE MAINT AND OPER-SUPPLIES	\$ 162		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
CLOTHING/UNIFORMS	\$ 986		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
TRAVEL EXPENSES	\$ 469		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400
DUES & SUBSCRIPTIONS	\$ 1,837		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
Expenses	\$ 110,923		\$ 123,700	\$ 128,700			\$ 128,700			\$ 128,700	\$ 128,700
TOTAL ENGINEERING BUDGET	\$ 459,203	5.25	\$ 549,619	\$ 568,840	5.75	7.00	\$ 568,840	5.75	7.00	\$ 568,840	\$ 568,840

3.50%

Engineer Department Comments

* Proposed Consultant fees increased to due to the lack of sufficient funds for field surveys and studies.

* Meeting Wages/ Part Time Secretary salary increased from \$15/ hour to \$17/ hour. There has been no increase in hourly wage in five years.

* Senior Clerk II reclassified to Program Administrator I

FY18 FINANCE COMMITTEE

FINANCE COMMITTEE BUDGET				Dept 0131			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
FINANCE COMMITTEE											
TEMPORARY WAGES	\$ -		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 5,000
Salaries	\$ -		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 5,000
RESERVE FUND	\$ 80,000		\$ 250,000	\$ 300,000			\$ 300,000			\$ 300,000	\$ 440,040
RESERVE FUND FUEL	\$ -		\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 25,000
Finance Committee Reserve Fund	\$ 80,000		\$ 300,000	\$ 350,000			\$ 350,000			\$ 350,000	\$ 465,040
ADVERTISING & FREIGHT	\$ 2,412		\$ 1,650	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500
IN-SERVICE TRAINING & EDUCATION	\$ 625		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500
CONSULTING FEES/LEGAL	\$ -		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500
PRINTING & STATIONERY	\$ 2,597		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
OFFICE SUPPLIES			\$ 200	\$ 250			\$ 250			\$ 250	\$ 250
TRAVEL EXPENSES	\$ 204			\$ 100			\$ 100			\$ 100	\$ 100
DUES & SUBSCRIPTIONS	\$ 333		\$ 380	\$ 400			\$ 400			\$ 400	\$ 400
AWARDS	\$ 390		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
Expenses	\$ 6,561		\$ 10,730	\$ 11,750			\$ 11,750			\$ 11,750	\$ 11,750
TOTAL FINANCE COMMITTEE BUDGET	\$ 86,561		\$ 317,730	\$ 368,750			\$ 368,750			\$ 368,750	\$ 481,790

52%

FY18 HISTORICAL COMMISSION

HISTORICAL COMMISSION				Dept 0615					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Historical Commission												
PART TIME WAGES	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
Salaries	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
ADVERTISING & FREIGHT	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
OFFICE SUPPLIES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
Expenses	\$ -		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300	
TOTAL HISTORICAL COMMISSION	\$ -		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	

0%

FY18 POLICE DEPARTMENT

POLICE DEPARTMENT				Dept 0210					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
POLICE DEPARTMENT BUDGET												
DEPARTMENT HEAD SALARY	\$ 158,699	1.00	\$ 145,000	\$ 141,856	1.00	1.00	\$ 141,856	1.00	1.00	\$ 141,856	\$ 160,873	
DEPUTY POLICE CHIEF	\$ 59,645	1.00	\$ 50,000	\$ 97,511	1.00	1.00	\$ 97,511	1.00	1.00	\$ 97,511	\$ 97,511	
SERGEANTS	\$ 614,077	9.00	\$ 679,456	\$ 682,511	9.00	9.00	\$ 682,511	9.00	9.00	\$ 682,511	\$ 682,511	
LIEUTENANTS	\$ 260,540	3.00	\$ 250,080	\$ 255,343	3.00	3.00	\$ 255,343	3.00	3.00	\$ 255,343	\$ 255,343	
PATROLMEN	\$ 2,367,542	46.00	\$ 2,600,536	\$ 2,923,097	50.00	50.00	\$ 2,896,775	48.00	48.00	\$ 2,896,775	\$ 2,870,451	
SENIOR CLERK I	\$ 16,720	1.00	\$ 47,189	\$ 49,400	1.00	1.00	\$ 49,400	1.00	1.00	\$ 49,400	\$ 49,400	
TOWN DETAILS	\$ 21,481		\$ 26,000	\$ 26,000			\$ 26,000			\$ 26,000	\$ 26,000	
Officer Roll Call, Superior Adj	\$ 111,482		\$ 110,200	\$ 116,524			\$ 116,524			\$ 116,524	\$ 116,524	
PROGRAM ADMINISTRATOR II (was in PA I in FY17)	\$ 84,391			\$ 87,943	1.00	1.00	\$ 87,943	1.00	1.00	\$ 87,943	\$ 87,943	
PROGRAM ADMINISTRATOR I	\$ 64,759	2.00	\$ 151,464	\$ 66,727	1.00	1.00	\$ 66,727	1.00	1.00	\$ 66,727	\$ 66,727	
OVERTIME	\$ 532,133		\$ 500,000	\$ 525,000			\$ 525,000			\$ 525,000	\$ 525,000	
COURT TIME	\$ 34,955		\$ 70,000	\$ 70,000			\$ 70,000			\$ 70,000	\$ 60,000	
OVERTIME/IN SERVICE TRAINING	\$ 24,946		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000	
HOLIDAY PAY	\$ 138,040		\$ 157,631	\$ 167,877			\$ 166,662			\$ 166,662	\$ 166,662	
NIGHT DIFFERENTIAL	\$ 90,870		\$ 96,940	\$ 98,563			\$ 98,563			\$ 98,563	\$ 141,912	
LONGEVITY	\$ 41,542		\$ 44,800	\$ 49,700			\$ 49,700			\$ 49,700	\$ 49,700	
OUT OF GRADE	\$ 31		\$ 6,500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
SUPER LONGEVITY	\$ 18,064		\$ 15,757	\$ 15,849			\$ 15,849			\$ 15,849	\$ 15,849	
EDUCATION INCENTIVE PAY	\$ 359,353		\$ 374,326	\$ 381,403			\$ 381,403			\$ 381,403	\$ 381,403	
ANTICIPATED BUYOUTS	\$ 15,772		\$ 8,015	\$ 124,128			\$ 124,128			\$ 124,128	\$ 124,128	
SPECIALISTS STIPENDS	\$ 27,637		\$ 30,600	\$ 39,800			\$ 39,800			\$ 39,800	\$ 39,800	
ACCREDITATION STIPEND				\$ 98,304			\$ 98,304			\$ 98,304	\$ 98,304	
Salaries	\$ 5,042,680	63.00	\$ 5,389,494	\$ 6,044,535	67.00	67.00	\$ 6,016,998	65.00	65.00	\$ 6,016,998	\$ 6,043,040	
DET CLEANING & CLOTHING ALLOW FOR DEPT.	\$ 39,447		\$ 41,975	\$ 45,825			\$ 45,825			\$ 45,825	\$ 45,825	
ELECTRICITY	\$ 36,787		\$ 38,600	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	
GAS	\$ 9,895		\$ 16,500	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
WATER	\$ 1,801		\$ 2,200	\$ 2,200			\$ 2,200			\$ 2,200	\$ 2,200	
BUILDING REPAIRS-SERVICES	\$ 14,341		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 7,448		\$ 20,000	\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000	
RADIO REPAIRS-SERVICES	\$ 12,113		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
EQUIPMENT REPAIRS-SERVICES	\$ 1,014		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
OFFICE EQUIPMENT RENTAL (TELETYPE)	\$ 730		\$ 1,500	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
CONSULTANT FEES	\$ 7,793		\$ -				\$ -			\$ -	\$ -	
ADVERTISING AND FREIGHT	\$ 294		\$ 2,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
IN-SERVICE TRAINING & EDUCATION	\$ 62,621		\$ 41,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000	
BILLING & COLLECT/ADMIN SERVICE	\$ 581		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
VETERINARIAN FEES	\$ -		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
DEPARTMENTAL COMMUNITY POLICING	\$ 25		\$ 3,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
CONTRACT SERVICES	\$ 644		\$ 3,100	\$ 3,100			\$ 3,100			\$ 3,100	\$ 3,100	
TELEPHONE	\$ 20,913		\$ 22,000	\$ 22,000			\$ 22,000			\$ 22,000	\$ 22,000	

FY18 POLICE DEPARTMENT

POLICE DEPARTMENT				Dept 0210					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
POLICE DEPARTMENT BUDGET												
DEPT COMMUNITY EVENTS	\$ 892			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
LAUNDRY	\$ 4,149		\$ 2,000	\$ 4,200			\$ 4,200			\$ 4,200	\$ 4,200	
OFFICE SUPPLIES	\$ 11,796		\$ 14,000	\$ 14,000			\$ 14,000			\$ 14,000	\$ 14,000	
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 603		\$ 2,000	\$ 1,800			\$ 1,800			\$ 1,800	\$ 1,800	
PRINTING & STATIONERY	\$ 1,298		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
DATA PROCESSING SUPPLIES	\$ 550		\$ 2,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
PHOTOGRAPHIC SUPPLIES	\$ 453		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
BUILDING SUPPLIES	\$ 9,211		\$ 14,000	\$ 14,000			\$ 14,000			\$ 14,000	\$ 14,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 910		\$ 2,800	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
RADIO REPAIRS-SUPPLIES	\$ 1,064		\$ 6,500	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
GASOLINE, OIL & GREASE	\$ 60,939		\$ 79,000	\$ 79,000			\$ 79,000			\$ 79,000	\$ 74,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 17,231		\$ 26,000	\$ 26,000			\$ 26,000			\$ 26,000	\$ 26,000	
FEEDING PRISONERS	\$ 2,308		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
FEEDING DOGS	\$ 761		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200	
MEDICAL & FIRST AID	\$ 6,121		\$ 6,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000	
BOOKS	\$ 403		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300	
CLOTHING/UNIFORMS	\$ 69,350		\$ 108,500	\$ 108,500			\$ 108,500			\$ 108,500	\$ 98,500	
CHEMICALS	\$ 115		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
AMMUNITION	\$ 19,895		\$ 40,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	
PATROL SUPPLIES	\$ 829		\$ 2,400	\$ 2,400			\$ 2,400			\$ 2,400	\$ 2,400	
CLOTHING/REPLACEMENT	\$ 2,124		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
TRAVEL EXPENSE	\$ 17,721			\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
DUES & SUBSCRIPTIONS	\$ 4,938		\$ 8,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
BAYPERN MEMBERSHIP-VEHICLES SUPPLIES	\$ 1,900		\$ 1,900	\$ 1,900			\$ 1,900			\$ 1,900	\$ 1,900	
UNDERCOVER EXPENSES	\$ 3,000		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
FINANCE CHARGES	\$ 427		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
PETTY CASH	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
IDENTI-KIT RENTAL												
Expenses	\$ 455,435		\$ 580,375	\$ 592,825			\$ 592,825			\$ 592,825	\$ 577,825	
TOTAL POLICE DEPARTMENT BUDGET	\$ 5,498,116	63.00	\$ 5,969,869	\$ 6,637,360	67.00	67.00	\$ 6,609,823	65.00	65.00	\$ 6,609,823	\$ 6,620,865	

10.90%

Police Comments

* Patrolman requesting 4 new officers -would calculate for 3 for 6 months at grade 5.2

* The Town Manager is recommending 2 new officers for 6 months and 2 to be hired later in the year.

** Finance Committee approving 2 new officers for 6 months.

* Contract states patrolman are to be at the same grade/step as other offices within 2 years of hire.

* Officer Role Call included the 3 new officers - officers get 15 min of OT per shift

* Clothing and Uniforms increased to cover new officers

FY18 CROSSING GUARDS

CROSSING GUARDS				Dept 0213				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budge	FIN COM RECOMMENDS FY18 BUDGET
CROSSING GUARDS BUDGET											
SCHOOL CROSSING GUARDS	\$ 94,690	0.38	\$ 94,800	\$ 99,170	0.38	14.00	\$ 99,170	0.38	14.00	\$ 99,170	\$ 99,170
CROSSING GUARDS PER DIEM	\$ -		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
Salaries	\$ 94,690	0.38	\$ 99,800	\$ 104,170	0.38	14.00	\$ 104,170	0.38	14.00	\$ 104,170	\$ 104,170
GENERAL SUPPLIES	\$ 797		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
Expenses	\$ 797		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
TOTAL CROSSING GUARDS BUDGET	\$ 95,487	0.38	\$ 100,800	\$ 105,170	0.38	14.00	\$ 105,170	0.38	14.00	\$ 105,170	\$ 105,170

4%

FY18 CENTRAL DISPATCH

CENTRAL DISPATCH				Dept 0217				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
CENTRAL DISPATCH BUDGET											
DISPATCHERS	\$ 289,383	8.00	\$ 343,489	\$ 506,956	10.00	10.00	\$ 506,956	10.00	10.00	\$ 506,956	\$ 506,956
PROGRAM ADMINISTRATOR II	\$ -	1.00	\$ 66,294	\$ 66,040	1.00	1.00	\$ 66,040	1.00	1.00	\$ 66,040	\$ 66,040
DISPATCHERS PER DIEM	\$ 45,710		\$ 11,500	\$ 11,500			\$ 11,500			\$ 11,500	\$ 11,500
OVERTIME	\$ 95,773		\$ 50,000	\$ 60,000			\$ 60,000			\$ 60,000	\$ 60,000
HOLIDAY PAY	\$ 14,511			\$ 21,448			\$ 21,448			\$ 21,448	\$ 21,448
LONGEVITY				\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500
DIFFERENTIALS			\$ -	\$ 16,500			\$ 16,500			\$ 16,500	\$ 16,500
Salaries	\$ 445,376	9.00	\$ 471,283	\$ 685,944	11.00	11.00	\$ 685,944	11.00	11.00	\$ 685,944	\$ 685,944
OFFICE EQUIPMENT REPAIRS	\$ -		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
INSERVICE TRAINING AND EDUCATION	\$ 1,143		\$ 19,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000
SOFTWARE	\$ 14,000		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000
OFFICE SUPPLIES	\$ -		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500
CLOTHING / UNIFORMS	\$ 2,024		\$ 4,500	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
Expenses	\$ 17,167		\$ 48,000	\$ 69,500			\$ 69,500			\$ 69,500	\$ 69,500
Approved at 2016 Fall STM			\$ 44,000								
TOTAL CIVILIAN DISPATCHERS BUDGET	\$ 462,543	9.00	\$ 563,283	\$ 755,444	11.00	11.00	\$ 755,444	11.00	11.00	\$ 755,444	\$ 755,444

34.11%

* FY17-FY19 Agreement

* 2 Additional full time Dispatchers

FY18 FIRE DEPARTMENT

FIRE AND RESCUE DEPARTMENT				Dept 0220			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM Proposed FY18 Budget	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Fire and Rescue Department											
DEPARTMENT HEAD SALARY	\$ 141,170	1.00	\$ 143,456	\$ 145,403	1.00	1.00	\$ 145,403	1.00	1.00	\$ 145,403	\$ 145,403
CAPTAINS	\$ 399,784	5.00	\$ 411,755	\$ 420,401	5.00	5.00	\$ 420,401	5.00	5.00	\$ 420,401	\$ 430,906
DEPUTY FIRE CHIEF	\$ 78,612	1.00	\$ 89,538	\$ 93,716	1.00	1.00	\$ 93,716	1.00	1.00	\$ 93,716	\$ 93,716
LIEUTENANTS	\$ 742,986	10.00	\$ 740,308	\$ 765,825	10.00	10.00	\$ 765,825	10.00	10.00	\$ 765,825	\$ 765,825
FIREFIGHTERS	\$ 2,067,091	36.00	\$ 2,328,680	\$ 2,625,797	40.00	40.00	\$ 2,625,797	40.00	40.00	\$ 2,625,797	\$ 2,625,797
MOTOR EQUIPMENT REPAIRMAN	\$ 67,240	1.00	\$ 68,653	\$ 72,904	1.00	1.00	\$ 72,904	1.00	1.00	\$ 72,904	\$ 72,904
PARAMEDIC SERVICES AND EVENTS	\$ -		\$ 9,500	\$ 9,500			\$ 9,500			\$ 9,500	\$ 9,500
PROGRAM ADMINISTRATOR I	\$ 60,302	1.00	\$ 61,570	\$ 62,863	1.00	1.00	\$ 62,863	1.00	1.00	\$ 62,863	\$ 62,863
OVERTIME	\$ 367,662		\$ 323,000	\$ 733,410			\$ 800,000			\$ 800,000	\$ 775,000
FIRE ALARM DUTY	\$ 12,857		\$ 25,750	\$ 21,750			\$ 21,750			\$ 21,750	\$ 21,750
BOX ALARMS	\$ 83,725		\$ 97,550	\$ 97,550			\$ 97,550			\$ 97,550	\$ 97,550
2ND AMBULANCE MINIMUM MANNING	\$ 302,043		\$ 305,988	\$ 305,988			\$ -			\$ -	
OVERTIME/IN SERVICE TRAINING	\$ 24,995		\$ 58,800	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000
OVERTIME- EMS				\$ 58,800			\$ 58,800			\$ 58,800	\$ 58,800
OVERTIME - INSPECTIONS	\$ 43,372		\$ 40,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000
HOLIDAY PAY	\$ 140,152		\$ 153,365	\$ 165,686			\$ 165,686			\$ 165,686	\$ 165,686
LONGEVITY	\$ 59,750		\$ 67,750	\$ 77,900			\$ 77,900			\$ 77,900	\$ 77,900
OUT OF GRADE WAGES	\$ 29,613		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000
EDUCATION INCENTIVE PAY	\$ 30,817		\$ 38,000	\$ 38,100			\$ 38,100			\$ 38,100	\$ 38,100
ANTICIPATED BUYOUTS	\$ 47,168		\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000
SPECIALISTS STIPENDS	\$ 19,168		\$ 17,682	\$ 19,298			\$ 19,298			\$ 19,298	\$ 19,543
EMERGENCY MANAGEMENT	\$ 5,108		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
SUPPORT EQUIPMENT	\$ 5,000		\$ 5,200	\$ 11,200			\$ 11,200			\$ 11,200	\$ 11,200
OTHER PAYROLL	\$ 1,500										
HAZARD MATERIAL STIPEND				\$ 97,906			\$ 97,906			\$ 97,906	\$ 97,906
Salaries	\$ 4,730,113	55.00	\$ 5,071,545	\$ 5,988,997	59.00	59.00	\$ 5,749,599	59.00	59.00	\$ 5,749,599	\$ 5,735,349
IN SERVICE TRAINING & EDUCATION	\$ 5,669		\$ 40,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
ELECTRICITY	\$ 30,210		\$ 42,800	\$ 42,800			\$ 42,800			\$ 42,800	\$ 42,800
GAS	\$ 19,563		\$ 34,250	\$ 34,250			\$ 34,250			\$ 34,250	\$ 34,250
WATER	\$ 3,937		\$ 4,650	\$ 4,650			\$ 4,650			\$ 4,650	\$ 4,650
BUILDING REPAIRS-SERVICES	\$ 8,078		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000
VEHICLE MAINT AND OPER-SERVICE	\$ 8,048		\$ 27,000	\$ 27,000			\$ 27,000			\$ 27,000	\$ 27,000
RADIO REPAIRS-SERVICES	\$ -		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500
EQUIPMENT REPAIRS-SERVICES	\$ 11,108		\$ 21,250	\$ 21,250			\$ 21,250			\$ 21,250	\$ 21,250
MEDICAL DIRECTOR	\$ -		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
CONSULTING FEES	\$ 12,710			\$ -			\$ -			\$ -	\$ -
ADVERTISING & FREIGHT	\$ 1,240		\$ 1,535	\$ 1,535			\$ 1,535			\$ 1,535	\$ 1,535
BILLING AND COLLECTION SERVICE	\$ 20,189		\$ 40,000	\$ 45,000			\$ 45,000			\$ 45,000	\$ 45,000
DATA PROCESSING & MAINT	\$ 9,653		\$ 3,500	\$ 5,500			\$ 5,500			\$ 5,500	\$ 5,500
TELEPHONE	\$ 10,450		\$ 18,750	\$ 18,750			\$ 18,750			\$ 18,750	\$ 18,750
LAUNDRY	\$ 12,303		\$ 16,226	\$ 21,826			\$ 21,826			\$ 21,826	\$ 21,826
APPLICATION FEES	\$ 2,640		\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500

FY18 FIRE DEPARTMENT

FIRE AND RESCUE DEPARTMENT				Dept 0220			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM Proposed FY18 Budget	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Fire and Rescue Department											
OFFICE SUPPLIES	\$ 4,757		\$ 3,500	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
DATA PROCESSING SUPPLIES	\$ 9,530		\$ 6,000	\$ 8,500			\$ 8,500			\$ 8,500	\$ 8,500
BUILDING SUPPLIES	\$ 13,572		\$ 15,750	\$ 15,750			\$ 15,750			\$ 15,750	\$ 15,750
EQUIPMENT REPAIRS-SUPPLIES	\$ 8,509		\$ 6,500	\$ 8,500			\$ 8,500			\$ 8,500	\$ 8,500
RADIO REPAIRS-SUPPLIES	\$ 79		\$ 19,000	\$ 19,000			\$ 19,000			\$ 19,000	\$ 19,000
GASOLINE, OIL & GREASE	\$ 33,155		\$ 49,500	\$ 49,500			\$ 49,500			\$ 49,500	\$ 44,500
VEHICLE MAINT AND OPER-SUPPLIES	\$ 39,336		\$ 57,750	\$ 57,750			\$ 57,750			\$ 57,750	\$ 57,750
FOOD	\$ 252		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
MEDICAL AND FIRST AID - EMS	\$ 35,735		\$ 36,750	\$ 38,500			\$ 38,500			\$ 38,500	\$ 38,500
BOOKS	\$ 572		\$ 1,000	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500
SMALL TOOLS	\$ 12,201		\$ 8,500	\$ 10,500			\$ 10,500			\$ 10,500	\$ 10,500
CLOTHING/UNIFORMS	\$ 49,355		\$ 50,000	\$ 55,000			\$ 55,000			\$ 55,000	\$ 55,000
CHEMICALS	\$ 1,717		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
TRAVEL EXPENSES	\$ 1,150		\$ 5,000	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500
DUES & SUBSCRIPTIONS	\$ 552		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500
FINANCE CHARGE	\$ 238		\$ -				\$ -			\$ -	\$ -
FIRE ALARM CABLE & FIXTURES	\$ 1,449		\$ 1,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
EMERGENCY MANAGEMENT EXPENSES				\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
PHOTOGRAPHIC SUPPLIES	\$ 49			\$ 500			\$ 500			\$ 500	\$ 500
Expenses	\$ 368,004		\$ 539,711	\$ 545,561			\$ 545,561			\$ 545,561	\$ 540,561
TOTAL FIRE & RESCUE DEPT BUDGET	\$ 5,098,116	55.00	\$ 5,611,256	\$ 6,534,558	59.00	59.00	\$ 6,295,160	59.00	59.00	\$ 6,295,160	\$ 6,275,910

11.6%

Fire Department Comments

INCREASES UNDER REQUESTED

- * Firefighters requesting 4 additional firefighters to total 40 firefighters for ambulance and ladder staffing
- * Support Equipment - increased to account for additional deputies and firefighters
- * Overtime/in-service training- Paramedic in service training, mandated, figures for 8 new paramedics also accounts for newly promoted officers (2015) to contractual Fire Officer II at Mass Fire academy and shift coverage
- * The Town Manager is recommending that the Overtime and 2nd Ambulance lines be combined
- * Clothing/uniforms - includes requested firefighters and deputies

OTHER INCREASES

- * 2nd ambulance min manning increased 2.5% due to raises
- * Anticipated Buyouts - possibly 4 buyouts
- * Books increased for new code books due to implemented changes
- * In-service Training & Education - increased to bring in specialized training as well as send members for specialized training & development
- * Fire Alarm Duty 2.5% increase due to raises
- * Box alarms 2.5% increase due to raises and raise in call volume
- * Overtime increased 2.5% due to raises
- * Emergency Management Expenses - Covers all municipal cost for new RAVE program

FY18 BUILDING and CODE ENFORCEMENT

BUILDING & CODE ENFORCEMENT				Dept 0241					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Building and Code Enforcement												
BUILDING COMMISSIONER	\$ 92,599	1.00	\$ 94,547	\$ 96,533	1.00	1.00	\$ 96,533	1.00	1.00	\$ 96,533	\$ 96,533	
SENIOR CLERK II	\$ 62,571	1.00	\$ 61,570	\$ 71,844	1.00	1.00	\$ 71,844	1.00	1.00	\$ 71,844	\$ 71,844	
DEPUTY INSPECTOR	\$ 1,548		\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500	
WIRING INSPECTOR	\$ 32,408	0.46	\$ 33,086	\$ 33,790	0.46	1.00	\$ 33,790	0.46	1.00	\$ 33,790	\$ 33,790	
PLUMBING & GAS INSPECTOR	\$ 31,946	0.46	\$ 33,086	\$ 33,790	0.46	1.00	\$ 33,790	0.46	1.00	\$ 33,790	\$ 33,790	
SECRETARIAL SALARIES	\$ 12,600	0.50	\$ 16,509	\$ 16,858	0.50	1.00	\$ 16,858	0.50	1.00	\$ 16,858	\$ 16,858	
MEETING WAGES	\$ 2,070		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
PART TIME CODE ENFORCEMENT OFFICER				\$ 27,329	0.50	1.00	\$ 27,329	0.50	1.00	\$ 27,329	\$ -	
CODE ENF OFFICER / ASST BLDG INSPECTOR	\$ 61,806	1.00	\$ 63,105	\$ 64,435	1.00	1.00	\$ 64,435	1.00	1.00	\$ 64,435	\$ 64,435	
LONGEVITY	\$ 1,900		\$ 1,900	\$ 2,550			\$ 2,550			\$ 2,550	\$ 2,550	
Salaries	\$ 299,446	4.42	\$ 311,803	\$ 355,129	4.92	7.00	\$ 355,129	4.92	7.00	\$ 355,129	\$ 327,800	
VEHICLE MAINT AND OPER-SVC/SUPP	\$ 1,225		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
ADVERTISING AND FREIGHT	\$ 33		\$ 200	\$ 250			\$ 250			\$ 250	\$ 250	
IN-SERVICE TRAINING & EDUCATION	\$ 1,028		\$ 3,200	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500	
IN-SERVICE TRAINING & EDUCATION - ZBA			\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
OFFICE SUPPLIES	\$ 1,739		\$ 1,800	\$ 1,800			\$ 1,800			\$ 1,800	\$ 1,800	
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 1,093		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
SMALL TOOLS	\$ 262			\$ -			\$ -			\$ -	\$ -	
GASOLINE, OIL & GREASE	\$ 722		\$ 1,000	\$ 800			\$ 800			\$ 800	\$ 800	
BOOKS	\$ 43		\$ 300	\$ 950			\$ 950			\$ 950	\$ 950	
CLOTHING / UNIFORMS	\$ 533			\$ -			\$ -			\$ -	\$ -	
SAFETY EQUIPMENT			\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
TRAVEL EXPENSES	\$ 2,604		\$ 3,850	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
DUES & SUBSCRIPTIONS	\$ 455		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
SEALER OF WEIGHTS & MEASURES	\$ 9,500		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000	
OFFICE FURNITURE	\$ 297			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
Expenses	\$ 19,534		\$ 29,150	\$ 31,600			\$ 31,600			\$ 31,600	\$ 31,600	
TOTAL BUILDING & CODE ENFORCEMENT BUDGE	\$ 318,980	4.42	\$ 340,953	\$ 386,729	4.92	7.00	\$ 386,729	4.92	7.00	\$ 386,729	\$ 359,400	

5.41%

* Deputy Inspector increased to cover regular wiring & Plumbing Inspections when not available

* Town Manager is recommending additional part time code enforcement officer - Fin Com did not approve this position

FY18 ANIMAL CONTROL

ANIMAL CONTROL				Dept 0292					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
ANIMAL CONTROL BUDGET												
DEPARTMENT HEAD SALARY	\$ 14,818	1.00	\$ 50,822	\$ 48,194	1.00	1.00	\$ 48,194	1.00	1.00	\$ 48,194	\$ 48,194	
PART TIME WAGES	\$ -		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
OVERTIME	\$ 1,177											
Salaries	\$ 15,995	1.00	\$ 56,822	\$ 54,194	1.00	1.00	\$ 54,194	1.00	1.00	\$ 54,194	\$ 54,194	
ELECTRICITY	\$ 3,311		\$ 2,800	\$ 3,360			\$ 3,360			\$ 3,360	\$ 3,360	
WATER	\$ 485		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
BUILDING REPAIRS-SERVICES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
VEHICLE MAINT AND OPER-SERVICE	\$ -		\$ 550	\$ 550			\$ 550			\$ 550	\$ 550	
ADVERTISING & FREIGHT	\$ -		\$ 140	\$ 100			\$ 100			\$ 100	\$ 100	
IN SERVICE TRAINING & EDUCATION	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
TELEPHONE	\$ -		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
KENNEL FEES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
VETERINARIAN FEES	\$ 1,408		\$ 1,300	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
DISPOSAL OF ANIMALS	\$ -		\$ 630	\$ 630			\$ 630			\$ 630	\$ 630	
PRINTING & STATIONERY	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
BUILDING SUPPLIES	\$ -		\$ 2,500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
GASOLINE, OIL & GREASE	\$ 281		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
FEEDING DOGS	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
CLOTHING/UNIFORMS	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
DUES & SUBSCRIPTIONS	\$ -											
FINANCE CHARGE	\$ 46											
Expenses	\$ 5,531		\$ 11,520	\$ 11,640			\$ 11,640			\$ 11,640	\$ 11,640	
TOTAL ANIMAL CONTROL BUDGET	\$ 21,526	1.00	\$ 68,342	\$ 65,834	1.00	1.00	\$ 65,834	1.00	1.00	\$ 65,834	\$ 65,834	

-3.67%

* New Animal Control Officer hired March 2016

FY18 DPW GENERAL HIGHWAY

DPW GENERAL AND HIGHWAY				Dept 0421			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
DPW General and Highway Budget											
SUPERINTENDENT	\$ 27,719	0.20	\$ 27,106	\$ 27,681	0.20	1.00	\$ 27,681	0.20	1.00	\$ 27,681	\$ 27,681
ASSISTANT SUPERINTENDENT	\$ 70,953	0.90	\$ 88,097	\$ 92,215	0.90	1.00	\$ 92,215	0.90	1.00	\$ 92,215	\$ 92,215
FOREMAN	\$ 149,828	1.00	\$ 75,022	\$ 76,607	1.00	1.00	\$ 76,607	1.00	1.00	\$ 76,607	\$ 76,607
OFFICE MANAGER/ADM ASSISTANT	\$ 10,606										
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 292,932	4.25	\$ 270,537	\$ 254,220	4.00	4.00	\$ 254,220	4.00	4.00	\$ 254,220	\$ 254,220
MOTOR EQUIPMENT REPAIRMAN	\$ 34,847										
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 98,273	3.00	\$ 161,214	\$ 53,956	1.00	1.00	\$ 53,956	1.00	1.00	\$ 53,956	\$ 53,956
LABORER	\$ 102,052	3.00	\$ 156,287	\$ 311,442	6.00	6.00	\$ 311,442	6.00	6.00	\$ 311,442	\$ 311,442
SENIOR CLERK II	\$ 31,048	1.00	\$ 64,373	\$ 10,529	0.20	1.00	\$ 10,529	0.20	1.00	\$ 10,529	\$ 10,529
PRINCIPAL CLERK I	\$ 32,005		\$ -	\$ 7,492	0.20	1.00					
CLERICAL	\$ 22,799										
DIRECTOR OF ADMINISTRATION	\$ 6,614	0.25	\$ 20,290	\$ 22,313	0.25	1.00	\$ 22,313	0.25	1.00	\$ 22,313	\$ 22,313
CERTIFIED MECHANIC		0.25	\$ 16,172	\$ 33,020	0.50	2.00	\$ 33,020	0.50	2.00	\$ 33,020	\$ 33,020
GIS COORDINATOR		0.10	\$ 7,840	\$ 7,810	0.10	1.00	\$ 7,810	0.10	1.00	\$ 7,810	\$ 7,810
PROGRAM ADMINISTRATOR I	\$ 9,121	0.25	\$ 16,333	\$ 17,098	0.25	1.00	\$ 17,098	0.25	1.00	\$ 17,098	\$ 17,098
OVERTIME	\$ 91,778		\$ 40,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000
LONGEVITY	\$ 8,965		\$ 12,000	\$ 11,250			\$ 11,250			\$ 11,250	\$ 11,250
OUT OF GRADE WAGES	\$ 34,996		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000
ANTICIPATED BUYBACK	\$ 37,360		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
Salaries	\$ 1,061,896	14.20	\$ 986,271	\$ 1,006,633	14.60	21.00	\$ 999,140	14.40	20.00	\$ 999,140	\$ 999,140
ELECTRICITY	\$ 22,705		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
GAS	\$ 4,550		\$ 13,500	\$ 13,500			\$ 13,500			\$ 13,500	\$ 13,500
BUILDING REPAIRS-SERVICES	\$ 8,566		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
VEHICLE MAINT AND OPER-SERVICE	\$ 3,948		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000
EQUIPMENT REPAIRS-SERVICES	\$ 7,766		\$ 5,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000
MACHINERY/TRUCK RENTAL	\$ 4,891		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500
ADVERTISING AND FREIGHT	\$ 657		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200
IN SERVICE TRAINING TUITION	\$ 846		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000
CDL DRUG/ALCOHOL TESTING	\$ 1,075		\$ 900	\$ 900			\$ 900			\$ 900	\$ 900
TELEPHONE	\$ 3,497		\$ 3,600	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
POSTAGE	\$ -		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250
SAFETY/MEDICAL-SERVICES	\$ 391		\$ 2,500	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
OFFICE SUPPLIES	\$ 1,518										
PRINTING & STATIONERY	\$ 272		\$ 375	\$ 375			\$ 375			\$ 375	\$ 375
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200

FY18 DPW GENERAL HIGHWAY

DPW GENERAL AND HIGHWAY				Dept 0421			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
DPW General and Highway Budget											
PHOTOGRAPHIC SUPPLIES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100
BUILDING SUPPLIES	\$ 4,582		\$ 9,400	\$ 9,400			\$ 9,400			\$ 9,400	\$ 9,400
BUILDING REPAIRS-SUPPLIES	\$ 1,490		\$ -								
EQUIPMENT REPAIRS-SUPPLIES	\$ 16,711		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
OFFICE EQUIPMENT REPRS-SVC/SUPPLY	\$ 5,434		\$ 1,575	\$ 1,575			\$ 1,575			\$ 1,575	\$ 1,575
RADIO REPAIRS-SVC/SUPPLIES	\$ 6		\$ 3,700	\$ 3,700			\$ 3,700			\$ 3,700	\$ 3,700
WELDING SUPPLIES	\$ 6,468		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
GASOLINE, OIL & GREASE	\$ 23,134		\$ 39,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 35,000
VEHICLE MAINT / OPER-SUPPLIES	\$ 51,401		\$ 40,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000
BOOKS	\$ -		\$ 1,000	\$ -			\$ -			\$ -	\$ -
SAFETY/MEDICAL-SUPPLIES	\$ 1,219			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
MISC CONSTR MATERIALS & SUPPLY	\$ 17		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
CLOTHING/UNIFORMS	\$ 13,521		\$ 17,000	\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000
FLASHLIGHTS & BATTERIES	\$ -		\$ 190	\$ 190			\$ 190			\$ 190	\$ 190
TRAVEL EXPENSES	\$ 614		\$ 1,500	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000
DUES & SUBSCRIPTIONS	\$ 459		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600
STATE DIESEL TAX	\$ 2,826		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
MISC. OTHER EXPENSES	\$ 390		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
FINANCE CHARGES	\$ 125										
PETTY CASH	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100
CAPITAL OUTLAY - REPLACE EQUIPMENT	\$ -		\$ 3,800	\$ 3,800			\$ 3,800			\$ 3,800	\$ 3,800
POLICE DETAIL											
Expenses	\$ 189,078		\$ 203,490	\$ 212,890			\$ 212,890			\$ 212,890	\$ 207,890
TOTAL DPW GENERAL AND HIGHWAY	\$ 1,250,974	14.20	\$ 1,189,761	\$ 1,219,523	14.60	21.00	\$ 1,212,030	14.40	20.00	\$ 1,212,030	\$ 1,207,030

-1.52%

* GIS Coordinator was .60 in Engineering and .40 in Sewer and is now .70 in Engineering and .10 in Highway .10 in Water and .10 in Sewer

* These positions may have been previously spread out throughout the other budgets, but we are now showing the actual cost for each program, see DPW breakdown in Article Reference

FY18 SNOW REMOVAL

SNOW REMOVAL				Dept 0423			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Snow Removal Budget											
OVERTIME	\$ 133,695		\$ 74,340	\$ 74,340			\$ 74,340			\$ 74,340	\$ 74,340
Salaries	\$ 133,695		\$ 74,340	\$ 74,340			\$ 74,340			\$ 74,340	\$ 74,340
EQUIPMENT REPAIRS-SUPPLIES	\$ 48,885		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000
MACHINERY/TRUCK RENTAL	\$ 342,563		\$ 49,275	\$ 49,275			\$ 49,275			\$ 49,275	\$ 49,275
IN-SERVICE TRAINING & EDUCATION	\$ -		\$ 130	\$ 130			\$ 130			\$ 130	\$ 130
ADVERTISING & FREIGHT	\$ 80		\$ 225	\$ 225			\$ 225			\$ 225	\$ 225
WEATHER SERVICES	\$ 1,195		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
SMALL TOOLS	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
WELDING SUPPLIES	\$ 1,470		\$ 650	\$ 650			\$ 650			\$ 650	\$ 650
GASOLINE, OIL & GREASE	\$ 4,049		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000
FOOD	\$ -		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
CHEMICALS	\$ 191,257		\$ 70,000	\$ 70,000			\$ 70,000			\$ 70,000	\$ 70,000
CEMENT, GRAVEL, SAND, PAVING MATR	\$ 3,957		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
STATE DIESEL TAX	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
Expenses	\$ 593,456		\$ 167,280	\$ 167,280			\$ 167,280			\$ 167,280	\$ 167,280
CAP OUTLAY-ADTL EQUIPMENT	\$ -		\$ 3,995	\$ 3,995			\$ 3,995			\$ 3,995	\$ 3,995
Capital Outlay	\$ -		\$ 3,995	\$ 3,995			\$ 3,995			\$ 3,995	\$ 3,995
TOTAL SNOW REMOVAL BUDGET	\$ 727,150		\$ 245,615	\$ 245,615			\$ 245,615			\$ 245,615	\$ 245,615

0%

FY18 HIGHWAY CONSTRUCTION

HIGHWAY CONSTRUCTION				Dept 0422			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Highway Construction Budget											
EQUIPMENT REPAIRS-SERVICES	\$ 3,435										
STRT,SWR,SIDWLK,WELL SERVICES	\$ -		\$ 9,600	\$ 9,600			\$ 9,600			\$ 9,600	\$ 9,600
STREET PAINTING CONTRACT	\$ 16,300		\$ 90,000	\$ 90,000			\$ 90,000			\$ 90,000	\$ 90,000
MACHINERY/TRUCK RENTAL	\$ 95		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000
SIDEWALK CONSTRUCTION	\$ -		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000
CONSULTANT FEES	\$ -		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
POLICE DETAILS	\$ 32,754		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 46,279		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
LOAM & GRASS SEED	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
MANHOLES,CATCHBASINS & CURBS	\$ 888		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
PAVING MATERIAL	\$ 13,734										
STREET SIGNS & POSTS	\$ 10,132		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000
LUMBER	\$ 1,302		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000
MISC CONSTR MATERIALS & SUPPLY	\$ 26,842		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000
REURFACING SUPPLIES	\$ 7,673										
STREET,SWR,SIDEWALK,WELL MATRL	\$ 2,985		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
CEMENT,GRAVEL,SAND,PAVING MATR	\$ 5,856		\$ 50,000	\$ 85,000			\$ 85,000			\$ 85,000	\$ 80,000
SMALL TOOLS	\$ 8,023		\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500
RESURFACING STREETS SERVICE	\$ 3,810		\$ 125,000	\$ 85,000			\$ 85,000			\$ 85,000	\$ 85,000
Expenses	\$ 181,110		\$ 391,100	\$ 386,100			\$ 386,100			\$ 386,100	\$ 381,100
TOTAL HIGHWAY CONSTRUCTION	\$ 181,110		\$ 391,100	\$ 386,100			\$ 386,100			\$ 386,100	\$ 381,100

-2.56%

FY18 SANITATION

SANITATION				Dept 0433					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Sanitation Budget												
SUPERINTENDENT		0.05	\$ 6,777	\$ 6,920	0.05	1.00	\$ 6,920	0.05	1.00	\$ 6,920	\$ 6,920	
FOREMAN		0.20	\$ 15,004	\$ 13,541	0.20	1.00	\$ 13,541	0.20	1.00	\$ 13,541	\$ 13,541	
ASSISTANT SUPERINTENDENT	\$ -	0.10	\$ 9,789	\$ 10,246	0.10	1.00	\$ 10,246	0.10	1.00	\$ 10,246	\$ 10,246	
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 32,858	1.25	\$ 79,297	\$ 33,020	0.50	1.00	\$ 33,020	0.50	1.00	\$ 33,020	\$ 33,020	
LABORER	\$ 100,645	3.40	\$ 172,114	\$ 74,460	1.40	3.00	\$ 74,460	1.40	3.00	\$ 74,460	\$ 74,460	
PRINCIPAL CLERK I			\$ -	\$ 3,746	0.10	1.00						
DIRECTOR OF ADMINISTRATION	\$ 6,614	0.25	\$ 20,290	\$ 22,313	0.25	1.00	\$ 22,313	0.25	1.00	\$ 22,313	\$ 22,313	
CERTIFIED MECHANIC		0.75	\$ 48,515	\$ 33,020	0.50	2.00	\$ 33,020	0.50	2.00	\$ 33,020	\$ 33,020	
MOTOR EQUIP OPERATOR/CRAFTSMAN (was Spec Motor Equip Operator)	\$ 265,542	7.20	\$ 500,093	\$ 615,850	11.20	12.00	\$ 615,850	11.20	12.00	\$ 615,850	\$ 615,850	
SENIOR CLERK II				\$ 10,529	0.20	1.00	\$ 10,529	0.20	1.00	\$ 10,529	\$ 10,529	
PROGRAM ADMINISTRATOR I	\$ 9,122	0.25	\$ 16,333	\$ 17,098	0.25	1.00	\$ 17,098	0.25	1.00	\$ 17,098	\$ 17,098	
SEASONAL WAGES	\$ 45,992	1.40	\$ 74,208	\$ 74,208	1.40	6.00	\$ 74,208	1.40	6.00	\$ 74,208	\$ 74,208	
OVERTIME	\$ 36,414		\$ 20,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
LONGEVITY	\$ 10,375		\$ 9,250	\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500	
PW MAINT CRAFTSMAN	\$ 77,699											
PW MAINT MAN -HMEO	\$ 72,610											
ANTICIPATED BUYBACK			\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
Salaries	\$ 657,869	14.85	\$ 972,669	\$ 953,452	16.15	31.00	\$ 949,706	16.05	30.00	\$ 949,706	\$ 949,706	
HAZARDOUS WASTE DISPOSAL & CLEAN-UP	\$ 4,513		\$ 3,725	\$ 3,725			\$ 3,725			\$ 3,725	\$ 3,725	
BUILDING REPAIRS-SUPPLIES	\$ 2,951		\$ 3,500	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 5,756		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000	
MACHINERY/TRUCK RENTAL	\$ 182		\$ -				\$ -			\$ -	\$ -	
SOLID WASTE DISPOSAL CONTRACT	\$ 653,213		\$ 821,000	\$ 762,891			\$ 762,891			\$ 762,891	\$ 687,891	
WASTE OIL DISPOSAL SERVICES	\$ 55		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
TIRE DISPOSAL SERVICE	\$ 1,121		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
BACKUP LANDFILL PERMIT FEES	\$ 1,200		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
RECYCLABLES EXPENSE	\$ 26,549		\$ 11,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
ADVERTISING AND FREIGHT	\$ 490		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
PROFESSIONAL DEVELOPMENT	\$ 60		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300	
CDL DRUG/ALCOHOL TESTING	\$ 1,835		\$ 1,100	\$ 1,100			\$ 1,100			\$ 1,100	\$ 1,100	
POSTAGE	\$ 6,984		\$ 6,500	\$ 6,500			\$ 6,500			\$ 6,500	\$ 6,500	
PRINTING & STATIONERY			\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
BUILDING REPAIRS-SERVICES	\$ 2,249		\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500	
EQUIPMENT REPAIRS-SUPPLIES	\$ 14,540		\$ 4,800	\$ 4,800			\$ 4,800			\$ 4,800	\$ 4,800	
SMALL TOOLS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
GASOLINE, OIL & GREASE	\$ 44,827		\$ 75,000	\$ 75,000			\$ 75,000			\$ 75,000	\$ 68,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 63,343		\$ 80,000	\$ 80,000			\$ 80,000			\$ 80,000	\$ 80,000	
CHEMICALS	\$ 3,186		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
CLOTHING/UNIFORMS	\$ 14,180		\$ 12,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000	
VARIOUS LICENSES / MISC EXP	\$ 75											

FY18 SANITATION

SANITATION				Dept 0433				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Sanitation Budget											
STATE DIESEL TAX	\$ 2,808		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
FINANCE CHARGES	\$ 50										
Expense	\$ 850,167		\$ 1,061,125	\$ 1,023,516			\$ 1,023,516			\$ 1,023,516	\$ 941,516
TOTAL SANITATION BUDGET	\$ 1,508,037	14.85	\$ 2,033,794	\$ 1,976,968	16.15	31.00	\$ 1,973,222	16.05	30.00	\$ 1,973,222	\$ 1,891,222
											-7.01%

* These positions may have been previously spread out throughout the other budgets, but we are now showing the actual cost for each program, see DPW breakdown in Article Reference

FY18 STREET LIGHTING FUEL DEPOT

STREET LIGHTING				Dept 0424			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Street Lighting Budget											
ELECTRICITY	\$ 140,273		\$ 160,000	\$ 160,000			\$ 130,000			\$ 130,000	\$ 130,000
TRAFFIC LIGHT REPAIRS	\$ 39,059		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000
STREET LIGHT MAINTENANCE	\$ 9,609		\$ 67,000	\$ 67,000			\$ 67,000			\$ 67,000	\$ 67,000
STREET LIGHT REPLACEMENT	\$ 288		\$ 130,000	\$ 130,000			\$ 100,000			\$ 100,000	\$ 75,000
FINANCE CHARGE	\$ 289										
TRAFFIC LIGHT SUPPLIES	\$ 71,840		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
Expenses	\$ 261,359		\$ 379,000	\$ 379,000			\$ 319,000			\$ 319,000	\$ 294,000
TOTAL STREET LIGHTING	\$ 261,359		\$ 379,000	\$ 379,000			\$ 319,000			\$ 319,000	\$ 294,000

-22.4%

MUNICIPAL FUEL DEPOT				Dept 0425			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Municipal Fuel Depot											
GASOLINE, OIL & GREASE	\$ 249,190										
INTERDEPARTMENTAL REIMB	\$ (236,985)										
Expenses	\$ 12,204		\$ -	\$ -			\$ -			\$ -	\$ -
TOTAL MUNICIPAL FUEL DEPOT	\$ 12,204		\$ -	\$ -			\$ -			\$ -	\$ -

* This does not get funded, funds are transferred into this account from appropriate as they are paid out

FY18 BOARD OF HEALTH

BOARD OF HEALTH				Dept 0510			Fin Com Recommends					
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Health Department												
TOWN SANITARIAN	\$ 13,409	1.00	\$ 79,529	\$ 74,329	1.00	1.00	\$ 74,329	1.00	1.00	\$ 74,329	\$ 74,329	
ASSISTANT TOWN SANITARIAN	\$ 24,684	1.00	\$ 64,986	\$ 52,890	1.00	1.00	\$ 52,890	1.00	1.00	\$ 52,890	\$ 52,890	
PROGRAM ADMINISTRATOR I	\$ 54,635	1.00	\$ 55,778	\$ 56,948	1.00	1.00	\$ 56,948	1.00	1.00	\$ 56,948	\$ 56,948	
INTERIM SANITARIAN	\$ 33,763											
LONGEVITY	\$ 1,300		\$ 1,300	\$ 1,300			\$ 1,300			\$ 1,300	\$ 1,300	
Salaries	\$ 127,791	3.00	\$ 201,594	\$ 185,467	3.00	3.00	\$ 185,467	3.00	3.00	\$ 185,467	\$ 185,467	
HOUSEHOLD HAZARDOUS WASTE DAY	\$ -		\$ 24,000	\$ 24,000			\$ 24,000			\$ 24,000	\$ 24,000	
PROFESSIONAL SERVICES	\$ 800		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
ADVERTISING & FREIGHT	\$ 813		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
IN-SERVICE TRAINING & EDUCATION	\$ 1,256		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
LABORATORY FEES	\$ 400		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
TELEPHONES	\$ 480		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
OFFICE SUPPLIES	\$ 798		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
PRINTING AND STATIONARY	\$ 822		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300	
GASOLINE OIL AND GREASE	\$ -		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
VEHICLE MAINT AND OPER -SUPPLIES	\$ -		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400	
CLOTHING/UNIFORMS	\$ 180		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400	
TRAVEL EXPENSES	\$ 1,813		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
DUES & SUBSCRIPTIONS	\$ 345		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
Expenses	\$ 7,707		\$ 37,200	\$ 37,200			\$ 37,200			\$ 37,200	\$ 37,200	
TOTAL HEALTH DEPARTMENT	\$ 135,499	3.00	\$ 238,794	\$ 222,667	3.00	3.00	\$ 222,667	3.00	3.00	\$ 222,667	\$ 222,667	
Revolving Fund	\$ (75,000)		\$ (79,000)	\$ (79,000)			\$ (79,000)			\$ (79,000)	\$ (79,000)	
General Fund Appropriation	\$ 60,499	3.00	\$ 159,794	\$ 143,667	3.00	3.00	\$ 143,667	3.00	3.00	\$ 143,667	\$ 143,667	

-10.09%

FY18 COUNCIL ON AGING

COUNCIL ON AGING							Dept 0541		Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Council on Aging												
DIRECTOR COA/YOUTH COMMISSION	\$ 48,642	0.50	\$ 49,667	\$ 50,714	0.50	1.00	\$ 50,714	0.50	1.00	\$ 50,714	\$ 50,714	
BUS/VAN DRIVER (FULL TIME)	\$ 85,758	2.00	\$ 87,568	\$ 89,436	2.00	2.00	\$ 89,436	2.00	2.00	\$ 89,436	\$ 89,436	
PART TIME DRIVERS	\$ 62,275	4.30	\$ 55,756	\$ 60,000	4.30	7.00	\$ 60,000	4.30	7.00	\$ 60,000	\$ 60,000	
OUTREACH WORKER	\$ 38,354	0.70	\$ 28,545	\$ 41,634	0.70	1.00	\$ 41,634	0.70	1.00	\$ 41,634	\$ 41,634	
RECEPTIONIST (INCLUDES CLERICAL PART-TIME)	\$ 42,803	1.66	\$ 52,044	\$ 59,222	1.66	3.00	\$ 59,222	1.66	3.00	\$ 59,222	\$ 59,222	
PROGRAM ADMINISTRATOR I	\$ 76,161	1.00	\$ 54,426	\$ 67,533	1.20	2.00	\$ 67,533	1.20	2.00	\$ 67,533	\$ 67,533	
VOLUNTEER COORDINATOR	\$ -	1.00	\$ 42,734	\$ 43,644	1.00	1.00	\$ 43,644	1.00	1.00	\$ 43,644	\$ 43,644	
BILINGUAL OUTREACH WORKER	\$ (7,887)	0.35	\$ 15,409	\$ 14,399	0.35	1.00	\$ 14,399	0.35	1.00	\$ 14,399	\$ 14,399	
CLERICAL PART-TIME												
LONGEVITY			\$ 4,100	\$ 4,100			\$ 4,550			\$ 4,550	\$ 4,550	
SENIOR VOUCHER STIPEND	\$ 951		\$ 6,000	\$ 6,000			\$ -			\$ -	\$ -	
OTHER PAYROLL	\$ 737											
Salaries	\$ 347,792	11.51	\$ 396,249	\$ 436,682	11.71	18.00	\$ 431,132	11.71	18.00	\$ 431,132	\$ 431,132	
ELECTRICITY	\$ 4,252		\$ 13,400	\$ 13,400			\$ 13,400			\$ 13,400	\$ 13,400	
GAS	\$ 9,004		\$ 11,000	\$ 11,000			\$ 11,000			\$ 11,000	\$ 11,000	
WATER	\$ 1,518		\$ 1,800	\$ 1,800			\$ 1,800			\$ 1,800	\$ 1,800	
BUILDING REPAIRS-SERVICES	\$ 13,839		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 735		\$ 6,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
OFFICE EQUIPMENT REPAIRS-SVC	\$ 617		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
IN-SERVICE TRAINING & EDUCATION	\$ 352		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
TELEPHONE	\$ 2,411		\$ 1,500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
POSTAGE	\$ 132		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
ADVERTISING & FREIGHT	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200	
SENIOR CITIZENS ACTIVITIES	\$ 12,781		\$ 5,000	\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500	
OFFICE SUPPLIES	\$ 753		\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500	
BUILDING SUPPLIES	\$ 1,291		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
GASOLINE, OIL & GREASE	\$ 9,029		\$ 16,000	\$ 16,000			\$ 16,000			\$ 16,000	\$ 13,000	
VEHICLE MAINT & OPER - SUPPLIES	\$ 962											
CLOTHING/UNIFORMS	\$ -		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
TRAVEL EXPENSES	\$ 144		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	\$ 987		\$ 800	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
FINANCE CHARGE	\$ -											
Expenses	\$ 58,805		\$ 77,400	\$ 79,600			\$ 79,600			\$ 79,600	\$ 76,600	
TOTAL COA BUDGET	\$ 406,598	11.51	\$ 473,649	\$ 516,282	11.71	18.00	\$ 510,732	11.71	18.00	\$ 510,732	\$ 507,732	
Less Grant Funding	\$ (49,328)	-1.55	\$ (55,494)	\$ (55,454)			\$ (61,660)			\$ (61,660)	\$ (61,660)	
Total COA Appropriation	\$ 357,270	9.96	\$ 418,155	\$ 460,828	11.71	18.00	\$ 449,072	11.71	18.00	\$ 449,072	\$ 446,072	

6.68%

FY18 YOUTH COMMISSION

YOUTH COMMISSION				Dept 0542			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Youth Commission											
SALARIES OTHER	\$ 1,100										
DIRECTOR COA/YOUTH COMMISSION	\$ 27,659	0.50	\$ 49,667	\$ 50,714	0.50	1.00	\$ 50,714	0.50	1.00	\$ 50,714	\$ 50,714
PROGRAM COORDINATOR II	\$ 20,928	2.00	\$ 143,639	\$ 146,656	2.00	2.00	\$ 146,656	2.00	2.00	\$ 146,656	\$ 146,656
COUNSELOR	\$ 64,193	1.00	\$ 67,288	\$ 68,705	1.00	1.00	\$ 68,705	1.00	1.00	\$ 68,705	\$ 68,705
PROGRAM ADMINISTRATOR II											
PROGRAM ADMINISTRATOR I	\$ 28,223	0.80	\$ 46,888	\$ 47,874	0.80	1.00	\$ 47,874	0.80	1.00	\$ 47,874	\$ 47,874
BILINGUAL OUTREACH WORKER			\$ -								
PROGRAM DIRECTOR	\$ 1,710										
PREVENTION COORDINATOR	\$ 69,838		\$ 59,469	\$ 60,716	1.00	1.00	\$ 60,716	1.00	1.00	\$ 60,716	\$ 60,716
RECEPTIONIST (WAS CHNA COORDINATOR)	\$ 5,281	0.20	\$ 11,760								
THERAPIST PART TIME	\$ 12,985	0.30	\$ 13,000								
LONGEVITY	\$ 6,550		\$ 3,050	\$ 3,550			\$ 3,550			\$ 3,550	\$ 3,550
Salaries	\$ 238,467	4.80	\$ 394,761	\$ 378,215	5.30	6.00	\$ 378,215	5.30	6.00	\$ 378,215	\$ 378,215
FRINGE BENEFITS	\$ -		\$ 13,500	\$ 13,500			\$ 13,500			\$ 13,500	\$ 13,500
ADVERTISING & FREIGHT	\$ -		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800
IN-SERVICE TRAINING & EDUCATION	\$ 429		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000
TELEPHONE	\$ 642		\$ 2,400	\$ 2,400			\$ 2,400			\$ 2,400	\$ 2,400
COMMUNITY ACTIVITIES	\$ 2,514		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
CONTRACT SVC (NU AMERICORPS MATCH)	\$ 9,800		\$ 16,000	\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000
OFFICE SUPPLIES	\$ 60		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000
IN-DIRECT BENEFITS	\$ -		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000
TRAVEL EXPENSES	\$ 574		\$ 5,500	\$ 5,500			\$ 5,500			\$ 5,500	\$ 5,500
DUES & SUBSCRIPTIONS	\$ 745		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600
Expenses	\$ 14,765		\$ 71,800	\$ 71,800			\$ 71,800			\$ 71,800	\$ 71,800
TOTAL YOUTH COMMISSION BUDGET	\$ 253,232	4.80	\$ 466,561	\$ 450,015	5.30	6.00	\$ 450,015	5.30	6.00	\$ 450,015	\$ 450,015
Less Grant Funding	\$ (91,000)	-1.80	\$ (172,158)	\$ (100,000)			\$ (100,000)			\$ (100,000)	\$ (100,000)
Total Youth Commission Appropriation	\$ 162,232	3.00	\$ 294,403	\$ 350,015	5.30	6.00	\$ 350,015	5.30	6.00	\$ 350,015	\$ 350,015

18.89%

* Indirect and Fringe Benefits were added to the budget for illustration purposes so it shows what is covered by the grant

* The Bi-lingual outreach position has been eliminated - was previously grant funded

* Part time therapist/CHNA coordinator eliminated grant end

FY18 VETERAN SERVICES

VETERANS SERVICES				Dept 0543					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
VETERANS BUDGET												
VETERANS' AGENT	\$ 68,537	1.00	\$ 69,974	\$ 71,454	1.00	1.00	\$ 71,454	1.00	1.00	\$ 71,454	\$ 71,454	
VETERANS' GRAVE OFFICER	\$ 1,748		\$ 2,000	\$ 2,000		1.00	\$ 2,000		1.00	\$ 2,000	\$ 2,000	
PRINCIPAL CLERK II (WAS PART-TIME WAGES)	\$ 14,725	0.51	\$ 16,509	\$ 20,453	0.51	1.00	\$ 20,453	0.51	1.00	\$ 20,453	\$ 20,453	
LONGEVITY	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
Salaries	\$ 86,010	1.51	\$ 89,483	\$ 94,907	1.51	3.00	\$ 94,907	1.51	3.00	\$ 94,907	\$ 94,907	
ADVERTISING & FREIGHT	\$ 670		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
CONFERENCE EXPENSES	\$ 187		\$ 2,600	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
FLAGS & GRAVE DECORATIONS	\$ 670		\$ 2,750	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
CEMETERIES/SOLDIERS GRAVES	\$ 7,725		\$ 11,280	\$ 11,280			\$ 11,280			\$ 11,280	\$ 11,280	
OFFICE SUPPLIES	\$ 984		\$ 750	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
TRAVEL EXPENSES	\$ 1,315		\$ 1,000	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400	
DUES & SUBSCRIPTIONS	\$ 510		\$ 150	\$ 200			\$ 200			\$ 200	\$ 200	
VETERANS BENEFITS	\$ 557,990		\$ 625,000	\$ 590,000			\$ 590,000			\$ 590,000	\$ 540,000	
Expenses	\$ 570,050		\$ 644,330	\$ 610,180			\$ 610,180			\$ 610,180	\$ 560,180	
TOTAL VETERANS BUDGET	\$ 656,060	1.51	\$ 733,813	\$ 705,087	1.51	3.00	\$ 705,087	1.51	3.00	\$ 705,087	\$ 655,087	

* Part Time Wages was reclassified to Principal Clerk II

* Finance Committee moved \$50,000 from Veteran Benefits to Finance Committee Fund Reserve

-10.73%

FY18 LIBRARY

LIBRARY				Dept 0610					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	DEPT FY18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
LIBRARY BUDGET												
LIBRARY DIRECTOR	\$ 99,715	1.00	\$ 99,334	\$ 101,428	1.00	1.00	\$ 101,428	1.00	1.00	\$ 101,428	\$ 101,428	
LIBRARY ASSISTANTS	\$ 191,103	4.00	\$ 195,142	\$ 235,091	5.00	5.00	\$ 235,091	5.00	5.00	\$ 235,091	\$ 235,091	
PART TIME WAGES	\$ 104,447	6.33	\$ 161,020	\$ 149,050	5.33	12.00	\$ 149,050	5.33	12.00	\$ 149,050	\$ 149,050	
LITERACY COORDINATOR	\$ 53,850	1.00	\$ 41,692	\$ 42,570	1.00	1.00	\$ 42,570	1.00	1.00	\$ 42,570	\$ 42,570	
LIBRARIAN 1	\$ 84,596	2.00	\$ 108,871	\$ 111,166	2.00	2.00	\$ 111,166	2.00	2.00	\$ 111,166	\$ 111,166	
LIBRARIAN 2	\$ 136,138	2.00	\$ 139,016	\$ 141,942	2.00	2.00	\$ 141,942	2.00	2.00	\$ 141,942	\$ 141,942	
PROGRAM ADMIN I (WAS SECRETARIAL SALARIES)	\$ 51,994	1.00	\$ 53,093	\$ 54,218	1.00	1.00	\$ 54,218	1.00	1.00	\$ 54,218	\$ 54,218	
OVERTIME	\$ 5,114		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
NIGHT DIFFERENTIAL	\$ 6,950		\$ 9,000	\$ 9,300			\$ 9,300			\$ 9,300	\$ 9,300	
LONGEVITY	\$ 8,825		\$ 9,125	\$ 9,256			\$ 9,256			\$ 9,256	\$ 9,256	
Salaries	\$ 742,731	17.33	\$ 819,293	\$ 857,021	17.33	24	\$ 857,021	17.33	24	\$ 857,021	\$ 857,021	
ELECTRICITY	\$ 25,949		\$ 27,850	\$ 26,000			\$ 26,000			\$ 26,000	\$ 26,000	
FUEL	\$ 8,342		\$ 9,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000	
WATER	\$ 1,503		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
BUILDING REPAIRS-SERVICES	\$ 8,229		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 35		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
EQUIPMENT REPAIRS-SERVICES	\$ 1,884		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
HVAC-MAINTENANCE CONTRACT	\$ 4,258		\$ 5,000	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
GROUNDS MAINTENANCE	\$ 495		\$ 650	\$ 300			\$ 300			\$ 300	\$ 300	
OFFICE EQUIPMENT RENTAL	\$ -		\$ -	\$ -			\$ -			\$ -	\$ -	
ADVERTISING & FREIGHT	\$ 2,185		\$ 3,000	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
IN-SERVICE TRAINING & EDUCATION	\$ 2,195		\$ 500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
AUTOMATION - OCLN EXPENSES	\$ 26,677		\$ 28,000	\$ 29,200			\$ 29,200			\$ 29,200	\$ 29,200	
TELEPHONE	\$ 516		\$ 400	\$ 500			\$ 500			\$ 500	\$ 500	
POSTAGE	\$ 2,717		\$ 2,500	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
BINDING	\$ 538		\$ 400	\$ 500			\$ 500			\$ 500	\$ 500	
LIBRARY PROGRAM LECTURES	\$ 19,966		\$ 14,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
PRINTING & STATIONERY	\$ -		\$ -									
BUILDING REPAIRS AND SUPPLIES	\$ 5,575		\$ 5,200	\$ 500			\$ 500			\$ 500	\$ 500	
EQUIPMENT REPAIRS-SUPPLIES	\$ 588		\$ -	\$ 500			\$ 500			\$ 500	\$ 500	
GASOLINE, OIL & GREASE	\$ 254		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250	
DATA PROCESSING SUPPLIES	\$ 11,975		\$ 9,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000	
LIBRARY SUPPLIES	\$ 9,597		\$ 18,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
TRAVEL EXPENSES	\$ 1,249		\$ 2,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
DUES & SUBSCRIPTIONS	\$ 1,004		\$ 900	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
FINANCE CHARGE	\$ 26		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
CAP OUTLAY -BOOKS AND PERIODICALS EXPENSE	\$ 100,295		\$ 132,000	\$ 132,000			\$ 132,000			\$ 132,000	\$ 132,000	
REPLACEMENT EQUIPMENT	\$ -											
Expenses	\$ 236,053		\$ 264,350	\$ 251,950			\$ 251,950			\$ 251,950	\$ 251,950	
TOTAL LIBRARY BUDGET	\$ 978,784	17.33	\$ 1,083,643	\$ 1,108,971	17.33	24.00	\$ 1,108,971	17.33	24.00	\$ 1,108,971	\$ 1,108,971	

2.34%

FY18 RECREATION

RECREATION				Dept 0630					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
RECREATION BUDGET												
DEPARTMENT HEAD SALARY	\$ 38,446	0.50	\$ 40,158	\$ 79,225	1.00	1.00	\$ 79,225	1.00	1.00	\$ 79,225	\$ 79,225	
ASSISTANT RECREATION DIRECTOR	\$ 57,567	1.00	\$ 59,469	\$ 56,384	1.00	1.00	\$ 56,384	1.00	1.00	\$ 56,384	\$ 56,384	
EXCEPTIONAL CHILDREN'S PROGRAM	\$ 7,212	0.33	\$ 8,448	\$ 9,362	0.33	3.00	\$ 9,362	0.33	3.00	\$ 9,362	\$ 9,362	
WEST SCHOOL ATHLETIC	\$ 4,276	0.27	\$ 6,160	\$ 6,635	0.27	1.00	\$ 6,635	0.27	1.00	\$ 6,635	\$ 6,635	
SEASONAL OFFICE ASSISTANT (WAS SUMMER PLAYGROUND)	\$ 6,286	0.34	\$ 7,466	\$ 8,361	0.34	1.00	\$ 8,361	0.34	1.00	\$ 8,361	\$ 8,361	
SUMMER MAINTENANCE (WAS SUMMER RECREATION)	\$ 25,679	1.23	\$ 27,194	\$ 29,725	1.23	4.00	\$ 29,725	1.23	4.00	\$ 29,725	\$ 29,725	
LONGEVITY	\$ 1,075		\$ 1,075	\$ -								
ANTICIPATED BUYOUT			\$ 9,200	\$ -								
Salaries	\$ 140,541	3.67	\$ 159,170	\$ 189,692	4.17	11.00	\$ 189,692	4.17	11.00	\$ 189,692	\$ 189,692	
ELECTRICITY	\$ 1,204		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
WATER	\$ 225		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
BUILDING REPAIRS-SERVICES	\$ 396		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400	
EQUIPMENT REPAIRS-SERVICES	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
GROUNDS MAINTENANCE	\$ 30,515		\$ 40,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	
CONTRACT SERVICES	\$ 1,446		\$ 4,750	\$ 4,750			\$ 4,750			\$ 4,750	\$ 4,750	
ADVERTISING & FREIGHT	\$ 2,318		\$ 2,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
TELEPHONE	\$ 829		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
OFFICE SUPPLIES	\$ 957		\$ 800	\$ 900			\$ 900			\$ 900	\$ 900	
BUILDING SUPPLIES	\$ 304		\$ 500	\$ 700			\$ 700			\$ 700	\$ 700	
GROUNDS MAINTENANCE-SUPPLIES	\$ 5,353		\$ 6,500	\$ 6,500			\$ 6,500			\$ 6,500	\$ 6,500	
EQUIPMENT REPAIRS-SUPPLIES	\$ 274		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
GASOLINE, OIL & GREASE	\$ -		\$ 25	\$ 25			\$ 25			\$ 25	\$ 25	
MEDICAL & FIRST AID	\$ 217		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250	
CLOTHING/UNIFORMS	\$ 2,558		\$ 800	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
PLAYGROUND SUPPLIES	\$ 1,789		\$ 1,800	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
TRAVEL EXPENSES	\$ 770		\$ 900	\$ 900			\$ 900			\$ 900	\$ 900	
DUES & SUBSCRIPTIONS	\$ 150		\$ 150	\$ 375			\$ 375			\$ 375	\$ 375	
ACTIVITES / RECREATIONAL PROGRAMS			\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
INSERVICE TRAINING & EDUCATION			\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
Expenses	\$ 49,306		\$ 70,975	\$ 75,400			\$ 75,400			\$ 75,400	\$ 75,400	
TOTAL RECREATION BUDGET	\$ 189,847	3.67	\$ 230,145	\$ 265,092	4.17	11.00	\$ 265,092	4.17	11.00	\$ 265,092	\$ 265,092	

15%

FY18 COMMUNITY EVENTS

COMMUNITY EVENTS				Dept 0695				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Community Events											
COMMUNITY EVENTS - GENERAL	\$ 6,112		\$ 11,000	\$ 11,000			\$ 11,000			\$ 11,000	\$ 11,000
FOURTH OF JULY - PARADE/FIREWORKS	\$ 12,125		\$ 27,760	\$ 27,760			\$ 27,760			\$ 27,760	\$ 27,760
FOURTH OF JULY - BAND CONCERT	\$ 4,452		\$ 950	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
COMMUNITY EVENTS -HAUNTED HAYRIDE	\$ 1,376		\$ 850	\$ 900			\$ 900			\$ 900	\$ 900
HOLIDAY PARADE	\$ 6,117		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000
STOUGHTON DAY (4th OF JULY-CHILDREN'S PROGRAM)	\$ 10,742		\$ 5,430	\$ 5,430			\$ 5,430			\$ 5,430	\$ 5,430
COMMUNITY EVENTS -EASTER EGG HUNT	\$ 1,103		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
MEMORIAL DAY/VETERANS DAY PARADE	\$ 2,882		\$ 3,700	\$ 3,700			\$ 3,700			\$ 3,700	\$ 3,700
POLICE DETAIL	\$ 10,577		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 25,000
Expenses	\$ 55,487		\$ 86,190	\$ 86,290			\$ 86,290			\$ 86,290	\$ 81,290
Total Community Events Budget	\$ 55,487		\$ 86,190	\$ 86,290			\$ 86,290			\$ 86,290	\$ 81,290

* 4th of July - Parade/Fireworks - fund includes the cost of fireworks because it is uncertain that a donation will be made

-6%

FY18 PARK and FORESTRY

PARKS & FORESTRY				Dept 0650				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Parks & Forestry Budget											
SUPERINTENDENT		.05	\$ 6,777	\$ 6,920	.05	1.00	\$ 6,920	.05	1.00	\$ 6,920	\$ 6,920
FOREMAN		0.80	\$ 60,017	\$ 54,163	0.80	1.00	\$ 54,163	0.80	1.00	\$ 54,163	\$ 54,163
MOTOR EQUIPMENT OPERATOR/CRAFTSMAN		0.80	\$ 44,416	\$ 45,344	0.80	1.00	\$ 45,344	0.80	1.00	\$ 45,344	\$ 45,344
LABORER		1.60	\$ 83,353	\$ 85,098	1.60	2.00	\$ 85,098	1.60	2.00	\$ 85,098	\$ 85,098
SENIOR CLERK II				\$ 10,529	0.20	1.00	\$ 10,529	0.20	1.00	\$ 10,529	\$ 10,529
PRINCIPAL CLERK I				\$ 7,492	0.20	1.00					
OVERTIME				\$ 30,000			\$ 30,000			\$ 30,000	\$ 25,000
LONGEVITY			\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
OUT OF GRADE WAGES											
Salaries	\$ -	3.20	\$ 199,563	\$ 244,546	3.60	7.00	\$ 237,054	3.40	6.00	\$ 237,054	\$ 232,054
EQUIPMENT REPAIRS-SERVICES	\$ 3,081		\$ 500	\$ -			\$ -			\$ -	\$ -
MACHINERY/TRUCK RENTAL	\$ 26,750		\$ 35,000	\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000
ADVERTISING & FREIGHT	\$ 21		\$ 500	\$ 200			\$ 200			\$ 200	\$ 200
SAFETY-SERVICES	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200
EQUIPMENT REPAIRS-SUPPLIES	\$ 5,243		\$ 5,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000
SMALL TOOLS	\$ 421		\$ 450	\$ -			\$ -			\$ -	\$ -
LOAM & GRASS SEED	\$ 4,725		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
PESTICIDES & HERBICIDES	\$ 1,065		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
TREE WORK SUPPLIES	\$ 2,405		\$ 5,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000
SAFETY SUPPLIES	\$ 676		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100
Expenses	\$ 44,387		\$ 55,750	\$ 58,500			\$ 58,500			\$ 58,500	\$ 58,500
CAPITAL OUTLAY ADDITIONAL EQUIPMENT	\$ -		\$ 3,975				\$ 3,975			\$ 3,975	
Capital Outlay	\$ -		\$ 3,975	\$ -			\$ 3,975			\$ 3,975	\$ -
TOTAL PARKS & FORESTRY BUDGET	\$ 44,387	3.20	\$ 259,288	\$ 303,046	3.60	7.00	\$ 299,529	3.40	6.00	\$ 299,529	\$ 290,554

12%

* These positions had previously been spread out throughout the other budgets, but we are now showing the actual cost for each program, see DPW breakdown in Article Reference

FY18 CEDAR HILL

CEDAR HILL ENTERPRISE					Dept 0651 & 0710				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 APPROVED	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
CEDAR HILL ENTERPRISE BUDGET												
GENERAL MANAGER	\$ 58,230	1.00	\$ 59,469	\$ 60,716	1.00	1.00	\$ 60,716	1.00	1.00	\$ 60,716	\$ 60,716	
ASSISTANT SUPERINTENDENT	\$ 29,146	1.00	\$ 37,782	\$ 37,638	1.00	1.00						
SEASONAL EMPLOYEES	\$ 24,344	1.10	\$ 30,498	\$ 31,260	1.10	2.00	\$ 31,260	1.10	2.00	\$ 31,260	\$ 46,260	
OVERTIME	\$ 1,127											
LONGEVITY												
Salaries	\$ 112,846	3.10	\$ 127,749	\$ 129,614	3.10	4.00	\$ 91,976	2.10	3.00	\$ 91,976	\$ 106,976	
ELECTRICITY	\$ 9,343		\$ 11,800	\$ 11,800			\$ 11,800			\$ 11,800	\$ 11,800	
FUEL	\$ 4,890		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
WATER	\$ 418		\$ 450	\$ 450			\$ 450			\$ 450	\$ 450	
BUILDING REPAIRS SERVICES	\$ 6,030		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
EQUIPMENT REPAIRS-SERVICES	\$ 485		\$ 5,000	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
GOLF CART RENTAL	\$ 18,285		\$ 16,000	\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000	
ADVERTISING AND FREIGHT	\$ 405		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
CREDIT CARD FEES	\$ 2,791		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
TELEPHONE	\$ 2,084		\$ 2,800	\$ 2,800			\$ 2,800			\$ 2,800	\$ 2,800	
IRRIGATION SERVICES	\$ 2,636		\$ 1,100	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
OFFICE SUPPLIES	\$ 455		\$ 450	\$ 450			\$ 450			\$ 450	\$ 450	
BUILDING REPAIRS-SUPPLIES	\$ 1,523		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
EQUIPMENT REPAIRS-SUPPLIES	\$ 11,719		\$ 9,000	\$ 11,500			\$ 11,500			\$ 11,500	\$ 11,500	
LOAM & GRASS SEED	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
IRRIGATION SUPPLY	\$ 984		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
PRO-SHOP MERCHANDISE	\$ 4,903		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000	
GROUNDS MAINTENANCE-SUPPLIES	\$ 3,927		\$ 7,000	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000	
GASOLINE, OIL & GREASE	\$ 5,397		\$ 5,500	\$ 5,500			\$ 5,500			\$ 5,500	\$ 5,500	
CHEMICALS	\$ 6,198		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
TRAVEL EXPENSES	\$ 498			\$ 500			\$ 500			\$ 500	\$ 500	
DUES & SUBSCRIPTIONS	\$ 1,271		\$ 1,000	\$ 1,300			\$ 1,300			\$ 1,300	\$ 1,300	
INS - BOND	\$ -		\$ 115	\$ -			\$ -			\$ -	\$ -	
FINANCE CHARGES	\$ 41			\$ -			\$ -			\$ -	\$ -	
PETTY CASH	\$ -		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250	
Expenses	\$ 84,284		\$ 106,565	\$ 107,650			\$ 107,650			\$ 107,650	\$ 107,650	
Capital Outlay	\$ -		\$ -									
INDIRECT COSTS / REIMBURSEMENTS	\$ 32,816		\$ 34,383	\$ 35,636			\$ 35,636			\$ 35,636	\$ 35,636	
Indirect Costs and Transfers to General Fund	\$ 32,816		\$ 34,383	\$ 35,636			\$ 35,636			\$ 35,636	\$ 35,636	
PRINCIPAL	\$ 24,000		\$ 18,000	\$ 12,200			\$ 12,200			\$ 12,200	\$ 12,200	
INTEREST	\$ 573		\$ 1,055	\$ 2,295			\$ 2,295			\$ 2,295	\$ 2,295	
TOWN DEBT INTEREST	\$ 853											
Debt Services	\$ 25,425		\$ 19,055	\$ 14,495			\$ 14,495			\$ 14,495	\$ 14,495	
TOTAL CEDAR HILL ENTERPRISE BUDGET	\$ 255,371	3.10	\$ 287,752	\$ 287,395	3.10	4.00	\$ 249,757	2.10	3.00	\$ 249,757	\$ 264,757	

-7.99%

FY18 PUBLIC HEALTH

PUBLIC HEALTH AKA STOUGHTON VISITING NURSES ASSOCIATION				Dept 0522				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Public Health Budget											
DEPARTMENT HEAD SALARY	\$ 99,796	1.00	\$ 99,334	\$ 101,428	1.00	1.00	\$ 101,428	1.00	1.00	\$ 101,428	\$ 101,428
PUBLIC HEALTH NURSES	\$ 183,760	4.80	\$ 342,140	\$ 347,492	4.80	10.00	\$ 347,492	4.80	10.00	\$ 347,492	\$ 347,492
MEDICARE BILLING MANAGER	\$ 70,602	1.00	\$ 72,095	\$ 73,613	1.00	1.00	\$ 73,613	1.00	1.00	\$ 73,613	\$ 73,613
ASSISTANT DIRECTOR	\$ 80,107	1.00	\$ 82,763	\$ 84,513	1.00	1.00	\$ 84,513	1.00	1.00	\$ 84,513	\$ 84,513
SENIOR CLERK (WAS CLERICAL SALARIES)	\$ 66,673	1.50	\$ 75,725	\$ 76,379	1.50	2.00	\$ 76,379	1.50	2.00	\$ 76,379	\$ 76,379
REHABILITATION THERAPISTS	\$ 99,943	1.48	\$ 114,000	\$ 114,000	1.48	8.00	\$ 114,000	1.48	8.00	\$ 114,000	\$ 114,000
LONGEVITY	\$ 6,550		\$ 6,800	\$ 6,800			\$ 6,800			\$ 6,800	\$ 6,800
ANTICIPATED BUYBACK			\$ 3,500	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500
Salaries	\$ 607,432	10.78	\$ 796,357	\$ 807,725	10.78	23.00	\$ 807,725	10.78	23.00	\$ 807,725	\$ 807,725
CONTRACT SERVICES	\$ 118,769		\$ 150,000	\$ 150,000			\$ 150,000			\$ 150,000	\$ 150,000
IN-SERVICE TRAINING & EDUCATION	\$ 3,007		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500
VEHICLE MAINT AND OPER-SERVICE	\$ -		\$ 1,250	\$ 1,250			\$ 1,250			\$ 1,250	\$ 1,250
OFFICE EQUIPMENT REPAIRS-SERVICE	\$ 593		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000
ADVERTISING & FREIGHT	\$ 5,647		\$ 6,900	\$ 6,900			\$ 6,900			\$ 6,900	\$ 6,900
DATA PROCESS AND MAINT-SERV	\$ 19,204		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000
VETERINARIAN FEES	\$ -		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300
ACCOUNTANT FEES	\$ -		\$ 7,500	\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500
CONFERENCE EXPENSES	\$ 2,596		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000
TELEPHONE	\$ -		\$ 1,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500
TUITION REIMBURSEMENT	\$ -		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
IMMUNIZATIONS	\$ 5,623		\$ 9,500	\$ 9,500			\$ 9,500			\$ 9,500	\$ 9,500
PUBLIC HEALTH ACTIVITIES	\$ -		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
MEDICARE PAYBACK	\$ -		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 4,369		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
PRINTING & STATIONERY	\$ 704		\$ 1,800	\$ 1,800			\$ 1,800			\$ 1,800	\$ 1,800
DATA PROCESSING SUPPLIES	\$ 4,848		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000
GASOLINE, OIL AND GREASE	\$ 186		\$ 300	\$ 300			\$ 300			\$ 300	\$ 300
MEDICAL & FIRST AID	\$ 6,033		\$ 9,500	\$ 9,500			\$ 9,500			\$ 9,500	\$ 9,500
CLOTHING/UNIFORMS	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
TRAVEL EXPENSES	\$ -		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000
MILEAGE REIMBURSEMENT	\$ 5,089		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000
DUES & SUBSCRIPTIONS	\$ 2,394		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500
MISCELLANEOUS OTHER EXPENSES	\$ 332		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500
Expenses	\$ 179,393		\$ 268,050	\$ 268,550			\$ 268,550			\$ 268,550	\$ 268,550
INDIRECT COSTS / REIMBURSEMENTS	\$ 215,225		\$ 234,161	\$ 245,607			\$ 245,607			\$ 245,607	\$ 245,607
TRANSFER TO CAPITAL PROJECTS											
Indirect Costs and Transfers to GF/SRF	\$ 215,225		\$ 234,161	\$ 245,607			\$ 245,607			\$ 245,607	\$ 245,607
TOTAL PUBLIC HEALTH BUDGET	\$ 1,002,050	10.78	\$ 1,298,568	\$ 1,321,882	10.78	23.00	\$ 1,321,882	10.78	23.00	\$ 1,321,882	\$ 1,321,882

2%

FY18 SEWER ENTERPRISE

SEWER ENTERPRISE FUND (SEWER AND DRAINS)				Dept 440 & 0710						Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET		
Sewer Enterprise (Sewer and Drains)													
CLERK/DISPATCHER	\$ 10,294												
SUPERINTENDENT	\$ 45,742	0.28	\$ 37,949	\$ 38,753	0.28	1.00	\$ 38,753	0.28	1.00	\$ 38,753	\$ 38,753		
ASSISTANT SUPERINTENDENT	\$ 53,535	0.50	\$ 56,762	\$ 57,959	0.50	1.00	\$ 57,959	0.50	1.00	\$ 57,959	\$ 57,959		
FOREMAN	\$ 73,471	1.00	\$ 75,022	\$ 76,607	1.00	1.00	\$ 76,607	1.00	1.00	\$ 76,607	\$ 76,607		
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 87,892	0.25	\$ 15,550	\$ 16,510	0.25	1.00	\$ 16,510	0.25	1.00	\$ 16,510	\$ 16,510		
HEAD PUMPING STATION OPERATOR		0.50	\$ 34,828	\$ 35,568	0.50	1.00	\$ 35,568	0.50	1.00	\$ 35,568	\$ 35,568		
PUMP STATION OPERATORS II	\$ 57,121	3.00	\$ 172,907	\$ 177,987	3.00	6.00	\$ 177,987	3.00	6.00	\$ 177,987	\$ 177,987		
P W MAINT CRAFTSMAN	\$ 51,026												
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 60,014	2.00	\$ 122,566	\$ 125,134	2.00	2.00	\$ 125,134	2.00	2.00	\$ 125,134	\$ 125,134		
P W MAINT MAN - HMEO	\$ 118,345												
SENIOR CLERK II				\$ 10,529	0.20	1.00	\$ 10,529	0.20	1.00	\$ 10,529	\$ 10,529		
SENIOR CLERK/CASHIER	\$ 25,614	0.50	\$ 26,154	\$ 26,709	0.50	1.00	\$ 26,709	0.50	1.00	\$ 26,709	\$ 26,709		
PRINCIPAL CLERK I				\$ 9,365	0.25	1.00							
BILLING SYSTEM MANAGER	\$ 33,333												
ASSOCIATE ENGINEER	\$ 62,728	0.25	\$ 16,009	\$ 16,348	0.25	1.00	\$ 16,348	0.25	1.00	\$ 16,348	\$ 16,348		
DIRECTOR OF ADMINISTRATION	\$ 6,614	0.25	\$ 20,290	\$ 22,313	0.25	1.00	\$ 22,313	0.25	1.00	\$ 22,313	\$ 22,313		
CERTIFIED MECHANIC		0.50	\$ 32,343	\$ 33,020	0.50	2.00	\$ 33,020	0.50	2.00	\$ 33,020	\$ 33,020		
PUMPING STATION OPERATOR I				\$ 23,504	0.50	1.00	\$ 23,504	0.50	1.00	\$ 23,504	\$ 23,504		
ASSISTANT TOWN ENGINEER	\$ 28,966	0.25	\$ 21,947	\$ -									
GIS COORDINATOR	\$ 38,867	0.10	\$ 7,840	\$ 7,810	0.10	1.00	\$ 7,810	0.10	1.00	\$ 7,810	\$ 7,810		
PROGRAM ADMINISTRATOR I	\$ 34,295	1.42	\$ 92,774	\$ 97,115	1.42	3.00	\$ 97,115	1.42	3.00	\$ 97,115	\$ 97,115		
CHIEF PUMPING STATION OPERATOR	\$ 37,966	0.50	\$ 45,247	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088	\$ 36,088		
OVERTIME	\$ 10,180		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
LONGEVITY	\$ 8,530		\$ 7,750	\$ 8,150			\$ 8,150			\$ 8,150	\$ 8,150		
OUT OF GRADE WAGES	\$ 1,337		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000		
ANTICIPATED BUYOUTS	\$ 14,429												
SICK LEAVE BUYBACK			\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
Salaries	\$ 860,298	11.30	\$ 819,937	\$ 853,468	12.00	26.00	\$ 844,104	11.75	25.00	\$ 844,104	\$ 844,104		
ELECTRICITY	\$ 70,918		\$ 90,000	\$ 90,000			\$ 90,000			\$ 90,000	\$ 90,000		
GAS	\$ 11,082		\$ 17,000	\$ 17,000			\$ 17,000			\$ 17,000	\$ 17,000		
SEWER PAYMENTS	\$ 166,958		\$ 130,000	\$ 130,000			\$ 130,000			\$ 130,000	\$ 130,000		
MASS WATER RESOURCE AUTHORITY	\$ 4,392,863		\$ 4,776,205	\$ 4,776,205			\$ 4,776,205			\$ 4,776,205	\$ 5,059,137		
BUILDING REPAIRS-SERVICES	\$ 7,875		\$ 6,500	\$ 6,500			\$ 6,500			\$ 6,500	\$ 6,500		
VEHICLE MAINT AND OPER-SERVICE	\$ 9,869		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000		
EQUIPMENT REPAIRS-SERVICES	\$ 47,887		\$ 32,000	\$ 32,000			\$ 32,000			\$ 32,000	\$ 32,000		
MACHINERY/TRUCK RENTAL	\$ 5,222		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
CONSULTANT FEES	\$ 7,927		\$ 15,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
ADVERTISING & FREIGHT	\$ 22		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600		
DATA PROCESS AND MAINT-SERV	\$ -		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
CDL DRUG/ALCOHOL TESTING	\$ 150		\$ 700	\$ 700			\$ 700			\$ 700	\$ 700		

FY18 SEWER ENTERPRISE

SEWER ENTERPRISE FUND (SEWER AND DRAINS)				Dept 440 & 0710					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Sewer Enterprise (Sewer and Drains)												
TELEPHONE	\$ 14,149		\$ 15,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
POSTAGE	\$ 7,065		\$ 7,500	\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500	
POLICE DETAILS	\$ 9,660		\$ 18,000	\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000	
APPLICATION FEES-UNDERGROUND	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
SAFETY-SERVICES	\$ 391		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	
PRINTING AND STATIONARY	\$ 684											
BUILDING REPAIRS-SUPPLIES	\$ 3,612		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 40,423		\$ 35,000	\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000	
SMALL TOOLS	\$ 125		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000	
LOAM & GRASS SEED	\$ -		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
GASOLINE, OIL & GREASE	\$ 24,403		\$ 65,000	\$ 65,000			\$ 65,000			\$ 65,000	\$ 65,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 31,124		\$ 21,000	\$ 21,000			\$ 21,000			\$ 21,000	\$ 21,000	
BOOKS	\$ 77		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400	
CHEMICALS	\$ 3,264		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
MANHOLES,CATCHBASINS & CURBS	\$ 225		\$ 13,500	\$ 13,500			\$ 13,500			\$ 13,500	\$ 13,500	
CEMENT,GRAVEL,SAND,PAVING MATR	\$ -		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
SAFETY SUPPLIES	\$ 300		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
PIPE & FITTINGS	\$ 53		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
CLOTHING/UNIFORMS	\$ 4,594		\$ 16,000	\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000	
VARIOUS LICENSES	\$ 60		\$ 650	\$ 650			\$ 650			\$ 650	\$ 650	
DUES & SUBSCRIPTIONS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
STATE DIESEL TAX	\$ 2,808		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
CERTIFICATION SCHOOL	\$ 79		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600	
FINANCE CHARGE	\$ 1,178											
SEWER MAIN EXTENSIONS	\$ -		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
SEWER STUB EXTENSIONS	\$ -		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500	
SEWER SYSTEM REHAB	\$ -		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
I & I WORK	\$ 36,125											
SEWER CAPITAL IMPROVEMENTS	\$ 30,881											
EASEMENTS	\$ -		\$ 75	\$ 75			\$ 75			\$ 75	\$ 75	
MISC EXP												
Expenses	\$ 4,932,051		\$ 5,364,330	\$ 5,369,330			\$ 5,369,330			\$ 5,369,330	\$ 5,652,262	
CAPITAL OUTLAY	\$ -		\$ 3,890	\$ -								
Capital Outlay	\$ -		\$ 3,890	\$ -			\$ -			\$ -	\$ -	
TRANSFER TO CAPITAL PROJECTS	\$ 310,000											
INDIRECT COSTS / REIMBURSEMENTS	\$ 408,675		\$ 430,307	\$ 433,943			\$ 433,943			\$ 433,943	\$ 433,943	
Indirect Costs and Transfers to GR/CPF	\$ 718,675		\$ 430,307	\$ 433,943			\$ 433,943			\$ 433,943	\$ 433,943	
PRINCIPAL	\$ 290,755		\$ 400,249	\$ 522,987			\$ 522,987			\$ 522,987	\$ 317,284	
INTEREST	\$ 71,713		\$ 73,544	\$ 369,240			\$ 369,240			\$ 369,240	\$ 91,540	
Debt Service	\$ 362,468		\$ 473,793	\$ 892,227			\$ 892,227			\$ 892,227	\$ 408,824	
TOTAL SEWER ENTERPRISE FUND	\$ 6,873,492	11.30	\$ 7,092,257	\$ 7,548,968	12.00	26.00	\$ 7,539,604	11.75	25.00	\$ 7,539,604	\$ 7,339,133	

3.48%

FY18 SEWER ENTERPRISE

SEWER ENTERPRISE FUND (SEWER AND DRAINS)				Dept 440 & 0710			Fin Com Recommends				
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Sewer Enterprise (Sewer and Drains)											

* Assistant Engineer was .50 in Engineering and .25 in Water and .25 in Sewer in now 100% Engineering

* Associate Engineer was 100% in Sewer and is now .50 in Engineering and .25 in Water and .25 in Sewer

* GIS Coordinator was .60 in Engineering and .40 in Sewer and is now .70 in Engineering and .10 in Highway .10 in Water and .10 in Sewer

* These positions may have been previously spread out throughout the other budgets, but we are now showing the actual cost for each program, see DPW breakdown in Article Reference

FY18 WATER ENTERPRISE

WATER ENTERPRISE BUDGET				Dept 0450 & 0710					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
WATER ENTERPRISE BUDGET												
SUPERINTENDENT	\$ 65,135	0.42	\$ 56,923	\$ 58,130	0.42	1.00	\$ 58,130	0.42	1.00	\$ 58,130	\$ 58,130	
ASSISTANT SUPERINTENDENT	\$ 53,535	0.50	\$ 56,762	\$ 57,959	0.50	1.00	\$ 57,959	0.50	1.00	\$ 57,959	\$ 57,959	
FOREMAN	\$ 42,901	1.00	\$ 75,022	\$ 66,040	1.00	1.00	\$ 66,040	1.00	1.00	\$ 66,040	\$ 66,040	
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 62,445	1.25	\$ 79,297	\$ 81,594	1.25	2.00	\$ 81,594	1.25	2.00	\$ 81,594	\$ 81,594	
HEAD PUMPING STATION OPERATOR	\$ 68,231	0.50	\$ 34,828	\$ 35,568	0.50	1.00	\$ 35,568	0.50	1.00	\$ 35,568	\$ 35,568	
PUMPING STATION OPERATOR II	\$ 244,698	3.00	\$ 172,907	\$ 177,986	3.00	6.00	\$ 177,986	3.00	6.00	\$ 177,986	\$ 177,986	
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 54,375	1.00	\$ 55,520	\$ 56,680	1.00	1.00	\$ 56,680	1.00	1.00	\$ 56,680	\$ 56,680	
LABORER		3.00	\$ 101,686	\$ 159,704	3.00	3.00	\$ 159,704	3.00	3.00	\$ 159,704	\$ 159,704	
SENIOR CLERK II				\$ 10,529	0.20	1.00	\$ 10,529	0.20	1.00	\$ 10,529	\$ 10,529	
PRINCIPAL CLERK I			\$ -	\$ 9,365	0.25	1.00						
SENIOR CLERK /CASHIER	\$ 25,612	0.50	\$ 26,154	\$ 26,709	0.50	1.00	\$ 26,709	0.50	1.00	\$ 26,709	\$ 26,709	
ASSOCIATE ENGINEER		0.25	\$ 16,009	\$ 16,348	0.25	1.00	\$ 16,348	0.25	1.00	\$ 16,348	\$ 16,348	
DIRECTOR OF ADMINISTRATION	\$ 6,614	0.25	\$ 20,290	\$ 22,313	0.25	1.00	\$ 22,313	0.25	1.00	\$ 22,313	\$ 22,313	
CERTIFIED MECHANIC		0.50	\$ 32,343	\$ 33,020	0.50	2.00	\$ 33,020	0.50	2.00	\$ 33,020	\$ 33,020	
PUMPING STATION OPERATOR I	\$ 50,687	1.00	\$ 54,726	\$ 23,504	0.50	1.00	\$ 23,504	0.50	1.00	\$ 23,504	\$ 23,504	
ASSISTANT TOWN ENGINEER	\$ 28,510	0.25	\$ 21,947	\$ -								
GIS COORDINATOR		0.10	\$ 7,840	\$ 7,810	0.10	1.00	\$ 7,810	0.10	1.00	\$ 7,810	\$ 7,810	
PROGRAM ADMINISTRATOR I	\$ 21,520	1.08	\$ 70,560	\$ 73,862	1.08	3.00	\$ 73,862	1.08	3.00	\$ 73,862	\$ 73,862	
CHIEF PUMPING STATION OPERATOR	\$ 37,966	0.50	\$ 45,247	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088	\$ 36,088	
OVERTIME	\$ 103,610		\$ 65,000	\$ 65,000			\$ 65,000			\$ 65,000	\$ 65,000	
WEEKEND BEEPERS	\$ 11,971		\$ 14,000	\$ 14,000			\$ 14,000			\$ 14,000	\$ 14,000	
LONGEVITY	\$ 12,780		\$ 12,650	\$ 8,750			\$ 8,750			\$ 8,750	\$ 8,750	
OUT OF GRADE WAGES	\$ 6,426		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000	
ANTICIPATED BUYOUTS	\$ 47,058											
SICK LEAVE BUYBACK	\$ -		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200	
P W MAINT CRAFTSMAN (2)	\$ 105,396											
P W MAINT MAN-HMEO (2.25)	\$ 66,396											
BILLING SYSTEM MANAGER												
WATER SERVICE INSPECTOR	\$ 80,273											
CLERK/DISPATCHER	\$ 10,294											
Salaries	\$ 1,239,740	15.10	\$ 1,032,911	\$ 1,054,158	14.80	29.00	\$ 1,044,794	14.55	28.00	\$ 1,044,794	\$ 1,044,794	
IN SERVICE TRAINING TUITION	\$ 11,078		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000	
ELECTRICITY	\$ 146,756		\$ 171,200	\$ 171,200			\$ 171,200			\$ 171,200	\$ 171,200	
GAS	\$ 23,912		\$ 28,000	\$ 28,000			\$ 28,000			\$ 28,000	\$ 28,000	
WATER PAYMENTS	\$ 148,282		\$ 129,000	\$ 129,000			\$ 129,000			\$ 129,000	\$ 129,000	
MWRA WATER ASSESSMENT	\$ 1,106,344		\$ 1,148,754	\$ 1,148,754			\$ 1,148,754			\$ 1,148,754	\$ 254,814	
MWRA ENTRANCE FEE	\$ 428,889		\$ 432,264	\$ 432,264			\$ 432,264			\$ 432,264	\$ 432,264	
BUILDING REPAIRS-SVC/SUPP	\$ 1,628		\$ 10,000	\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 4,632		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000	
EQUIPMENT REPAIRS (INCLUDING OFFICE)	\$ 10,909		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
EQUIPMENT REPAIRS-SERVICES	\$ 47,012		\$ 41,000	\$ 41,000			\$ 41,000			\$ 41,000	\$ 41,000	
FIRE ALARM REPAIRS SERVICES	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500	

FY18 WATER ENTERPRISE

WATER ENTERPRISE BUDGET				Dept 0450 & 0710					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
WATER ENTERPRISE BUDGET												
STRT,SWR,SIDWLK,WELL SERVICES	\$ 15,402		\$ 59,000	\$ -			\$ -			\$ -	\$ -	
REPAIR AND MAINTENANCE	\$ 21,070		\$ 42,300	\$ 42,300			\$ 42,300			\$ 42,300	\$ 42,300	
MACHINERY REPAIRS-SERVICES	\$ -		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800	
MACHINERY/TRUCK RENTAL	\$ 460		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000	
LEAK DETECTION	\$ 13,860		\$ 35,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
CONSULTANT FEES	\$ 102,499		\$ 40,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000	
ADVERTISING & FREIGHT	\$ 2,343		\$ 4,250	\$ 4,250			\$ 4,250			\$ 4,250	\$ 4,250	
CDL DRUG/ALCOHOL TESTING	\$ 425		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200	
WELL REHABILITATION	\$ 34,220			\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000	
TELEPHONE	\$ 25,652		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
POSTAGE	\$ 7,451		\$ 13,200	\$ 13,200			\$ 13,200			\$ 13,200	\$ 13,200	
POLICE DETAILS	\$ 55,778		\$ 25,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000	
APPLICATION FEES	\$ 50		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100	
SAFETY-SERVICES	\$ 391		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600	
PRINTING & STATIONERY	\$ 5,222		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000	
BUILDING REPAIRS-SUPPLIES	\$ 7,740		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 61,714		\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000	
OFFICE EQUIPMENT RPS-SUPPLY	\$ 3,240		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
PAINTS	\$ 459		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
SMALL TOOLS	\$ 3,357		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000	
MACHINERY REPAIRS-SUPPLIES	\$ -		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000	
LOAM & GRASS SEED	\$ -		\$ 100	\$ -			\$ -			\$ -	\$ -	
GASOLINE, OIL & GREASE, FUEL	\$ 23,992		\$ 51,500	\$ 51,500			\$ 51,500			\$ 51,500	\$ 51,500	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 18,745		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
BOOKS	\$ -		\$ 1,000	\$ -			\$ -			\$ -	\$ -	
CHEMICALS	\$ 58,385		\$ 110,000	\$ 110,000			\$ 110,000			\$ 110,000	\$ 110,000	
PAVING MATERIAL	\$ 4,819		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
SAFETY SUPPLIES	\$ 1,849		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500	
PIPE & FITTINGS (INC CROSS TIE DEAD END MAINS)	\$ 20,134		\$ 62,000	\$ 62,000			\$ 62,000			\$ 62,000	\$ 62,000	
WATER METERS	\$ 70,597		\$ 100,000	\$ 100,000			\$ 100,000			\$ 100,000	\$ 100,000	
LABORATORY FEES	\$ 27,981		\$ 65,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
MAPS & CHARTS	\$ 590		\$ 1,000	\$ -			\$ -			\$ -	\$ -	
MISC MATERIALS & SUPPLY	\$ 119,092		\$ 40,750	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000	
STREET, SWR, SIDEWALK, WELL MATL	\$ -		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
CLOTHING/UNIFORMS	\$ 10,583		\$ 16,000	\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000	
TRAVEL EXPENSES	\$ 20		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
DUES & SUBSCRIPTIONS	\$ 1,299		\$ 800	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
MISCELLANEOUS OTHER EXPENSES	\$ 1,607		\$ 1,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500	
STATE DIESEL TAX	\$ 2,808		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
CERTIFICATION SCHOOL	\$ 1,115		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000	
FINANCE CHARGES	\$ 1,527		\$ -				\$ -			\$ -	\$ -	
DEP ASSESSMENT	\$ 7,523		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	

FY18 WATER ENTERPRISE

WATER ENTERPRISE BUDGET				Dept 0450 & 0710					Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
WATER ENTERPRISE BUDGET												
PETTY CASH	\$ -		\$ 100	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	
CAP OUTLAY	\$ -		\$ 3,967	\$ -			\$ -			\$ -	\$ -	
PUMP REPAIR & MAINTENANCE				\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
ELECTRICAL SVC / SUPP				\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
GENERATOR MAINTENANCE				\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000	
HYDRANTS				\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000	
CROSS CONNECTION CONTROL				\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
MECHANICAL MAINTENANCE				\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	
TANK CLEANING			\$ -	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000	
MUDDY POND BY-PASS PUMP				\$ 80,000			\$ 80,000			\$ 80,000	\$ 80,000	
DATA PROCESSING SUPPLIES			\$ -									
Expenses	\$ 2,663,442		\$ 2,856,885	\$ 3,011,168			\$ 3,011,168			\$ 3,011,168	\$ 2,117,228	
INDIRECT COSTS / REIMBURSEMENTS	\$ 627,878		\$ 669,817	\$ 600,807			\$ 600,807			\$ 600,807	\$ 600,807	
TRANSFER TO CAPITAL PROJECTS												
Indirect Costs and Transfers	\$ 627,878		\$ 669,817	\$ 600,807			\$ 600,807			\$ 600,807	\$ 600,807	
ADMINISTRATIVE FEES	\$ 2,033		\$ 2,400	\$ 2,460			\$ 2,460			\$ 2,460	\$ 2,460	
PRINCIPAL	\$ 1,203,360		\$ 1,475,725	\$ 1,589,416			\$ 1,589,416			\$ 1,589,416	\$ 1,658,166	
INTEREST	\$ 179,812		\$ 188,634	\$ 215,356			\$ 215,356			\$ 215,356	\$ 306,355	
Debt Service	\$ 1,385,205		\$ 1,666,759	\$ 1,807,232			\$ 1,807,232			\$ 1,807,232	\$ 1,966,981	
TOTAL WATER ENTERPRISE BUDGET	\$ 5,916,264	15.10	\$ 6,226,373	\$ 6,473,365	14.80	29.00	\$ 6,464,001	14.55	28.00	\$ 6,464,001	\$ 5,729,810	

-7.98%

* Assistant Engineer was .50 in Engineering and .25 in Water and .25 in Sewer now 100% in Engineering

* Associate Engineer was 100% in Sewer and is now .50 in Engineering and .25 in Water and .25 in Sewer

* GIS Coordinator was .60 in Engineering and .40 in Sewer and is now .70 in Engineering and .10 in Highway .10 in Water and .10 in Sewer

* These positions may have been previously spread out throughout the other budgets, but we are now showing the actual cost for each program, see DPW breakdown in Article Reference

FY18 PUBLIC SCHOOL

STOUGHTON PUBLIC SCHOOL BUDGET									Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET	
Administration	\$ 938,321		\$ 965,394	\$ 1,001,918			\$ 1,001,918			\$ 1,001,918	\$ 1,001,918	
Instruction	\$ 31,934,815		\$ 32,794,178	\$ 33,994,328			\$ 33,994,328			\$ 33,994,328	\$ 33,994,328	
Other School Services	\$ 3,340,150		\$ 3,673,819	\$ 3,740,426			\$ 3,740,426			\$ 3,740,426	\$ 3,740,426	
Operations/Maintenance	\$ 3,622,392		\$ 3,726,670	\$ 3,887,570			\$ 3,887,570			\$ 3,887,570	\$ 3,887,570	
Fixed Charges	\$ 127,585		\$ 131,274	\$ 111,274			\$ 111,274			\$ 111,274	\$ 111,274	
Acquisition	\$ -		\$ -	\$ -			\$ -			\$ -	\$ -	
Other Districts	\$ 3,077,473	521.4	\$ 2,853,558	\$ 3,056,013	522		\$ 3,056,013	522		\$ 3,056,013	\$ 3,056,013	
Adjustments			\$ (28,742)								\$ (39,791)	
TOTAL PUBLIC SCHOOLS	\$ 43,040,736	521.40	\$ 44,116,151	\$ 45,791,529	522.00		\$ 45,791,529	522.00		\$ 45,791,529	\$ 45,751,738	

4%

Regular Transportation	\$ 475,340		\$ 562,160	\$ 602,620			\$ 602,620			\$ 602,620.00	\$ 602,620.00
Special Transportation	\$ 1,511,028		\$ 1,777,944	\$ 1,682,430			\$ 1,682,430			\$ 1,682,430.00	\$ 1,682,430.00
Total Transportation Expenses	\$ 1,986,368		\$ 2,340,104	\$ 2,285,050			\$ 2,285,050			\$ 2,285,050	\$ 2,285,050

Total School Spending	\$ 41,054,368	521.40	\$ 41,776,047	\$ 43,506,479	522.00		\$ 43,506,479	522.00		\$ 43,506,479	\$ 43,466,688
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4%

FY18 REGIONAL SCHOOL

REGIONAL SCHOOL ASSESSMENT				Dept 301				Fin Com Recommends			
ACCOUNT DESCRIPTION	FISCAL 16 ACTUAL	FTE'S FY17	FY17 APPROVED	FISCAL 18 REQUESTED	FTE'S FY18	# OF Employees	TM PROPOSED FY18	FTE'S FY18	# OF Employees	BOS Voted FY18 Budget	FIN COM RECOMMENDS FY18 BUDGET
Southeastern Regional	\$ 1,427,244		\$ 1,507,942	\$ 1,585,000			\$ 1,585,000			\$ 1,585,000	\$ 1,550,037
Norfolk County Agricultural	\$ 32,887		\$ 48,125	\$ 45,000			\$ 45,000			\$ 45,000	\$ 45,000
TOTAL REGIONAL SCHOOLS	\$ 1,460,131		\$ 1,556,067	\$ 1,630,000			\$ 1,630,000			\$ 1,630,000	\$ 1,595,037

2.50%

EDUCATION

- 121 Stoughton Schools Operating Budget
- 138 Stoughton Public School Employee Count
- 139 Stoughton Public Schools Revolving Accounts
- 140 Southeastern Regional School

As Voted:
 School Committee 12-20-16
 Board of Selection 1-27-17
 Finance Committee 3-23-17

**STOUGHTON PUBLIC SCHOOLS
 STOUGHTON, MASSACHUSETTS
 2018 BUDGET SUMMARY**

ACCOUNT NUMBER	CATEGORY	FY17 FINAL BUDGET	FY18 PROPOSED	FY18-17 DIFFERENCE	% CHANGE
1000	Administration	965,394	1,001,918	36,524	3.78%
2000	Instruction	32,794,178	33,994,328	1,200,150	3.66%
3000	Other School Services	3,673,819	3,740,426	66,607	1.81%
4000	Operations/Maintenance	3,697,928	3,857,779	159,851	4.32%
5000	Fixed Charges	131,274	101,274	(30,000)	-22.85%
7000	Acquisition	-	-	-	-
9000	Other Districts	2,853,558	3,056,013	202,455	7.09%
GRAND TOTAL BUDGET		44,116,151	45,751,738	1,635,587	3.71%
Less: Regular Transportation					
	Special Transportation	562,160	602,620	40,460	7.20%
	Acquisition	1,777,944	1,682,430	(95,514)	-5.37%
NET SCHOOL SPENDING		41,776,047	43,466,688	1,690,641	4.05%

Positions included in this proposed FY18 budget are subject to change based on course selection and class size.

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION				FY16	FY17	FY18	FY17/18 Difference					
						Expended	Final Budget	Proposed						
1000 ADMINISTRATION														
011 SCHOOL COMMITTEE														
5133-02	Recording Secretary				7,056	7,000	7,000	0						
5111-01	Community Relations Specialist				37,040	40,750	41,769	1,019						
5300-04	Attorney's Fees - Collective Bargaining				12,500	40,000	50,000	10,000						
5301-04	Attorney's Fees - General Purpose				94,755	60,000	60,000	0						
	General Hourly Rate (\$175/hr), Special Ed Rate (\$230/hr)													
5340-04	Advertising				8,339	9,000	9,000	0						
5520-05	School Committee Materials				0	500	500	0						
5730-06	Dues and Subscriptions				7,032	5,400	5,400	0						
					Total	166,722	162,650	173,669	11,019					
012 SUPERINTENDENT'S OFFICE														
5111-01	Administrative Salaries				337,854	333,667	341,060	7,393						
	1 Superintendent				\$193,414									
	1 Assistant Superintendent				\$147,646									
5112-02	Secretary/Clerical					177,123	171,808	177,850	6,042					
	Secretary to Superintendent				\$73,395									
	2 Admin. Secretaries				\$67,138									
					\$37,317									
5302-04	Conferences				907	3,000	3,000	0						
5307-04	Mileage				2,773	3,300	3,300	0						
	Superintendent													
	Assistant Superintendent													
5420-05	Office Supplies				3,705	4,000	4,000	0						
5730-06	Dues & Subscriptions				4,539	5,000	5,000	0						
					Total	526,901	520,775	534,210	13,435					
014 SCHOOL BUSINESS SERVICES														
5111-01	Administrative Salaries				108,432	110,187	112,942	2,755						
	Business Manager				\$112,942									
5112-02	Secretary/Clerical					159,277	135,532	138,723	3,191					
	Accounts Payable				\$52,969									
	Payroll Specialist				\$66,754									
	Business Office Clerk .5 FY15 added				\$19,000									
5130-02	Secretary/Clerical Overtime				0	250	250	0						
5302-04	Conferences				888	1,000	1,000	0						
5303-04	Contracted Services				25,000	25,000	25,000	0						
5308-04	Department of Education Audit				10,400	4,500	10,625	6,125						
5420-05	Office Supplies				3,079	5,000	5,000	0						
5730-06	Dues & Subscriptions				1,060	500	500	0						
					Total	308,136	281,969	294,040	12,071					
1000 ADMINISTRATION GRAND TOTAL					1,001,759	965,394	1,001,918	36,524						

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION	FY16 Expended	FY17	FY18	FY17/18 Difference		
	Number			Final Budget	Proposed			
2000 INSTRUCTION								
000 SYSTEM WIDE								
	5111-01	Parent Liaison Coordinators (1.0)	47,473	55,191	56,571	1,380		
	5123-03	Parent Liaisons (2.5)	39,609	46,000	47,150	1,150		
	5303-04	Parent-Child Home Program (24 families)	13,949	20,000	20,000	0		
	5511-05	Parent Liaison Supplies (previously recorded in department 095)	3,795	5,000	5,000	0		
	5123-03	Printing	0	9,000	9,000	0		
	5303-04	Homework Center Tutoring (previously recorded in department 095)	6,325	7,500	7,500	0		
	5130-02	Overtime Clerical - All Schools	0	500	500	0		
	5190-01	Early Retirement Incentive / Sick Leave Buy Back	55,575	156,500	156,500	0		
		Total	166,726	299,691	302,221	2,530		
091 HOME INSTRUCTION								
	5120-03	Home/Hospital Tutoring (600 Hours)	8,381	15,000	15,000	0		
	5303-04	Distance Learning	0	0	0	0		
		Total	8,381	15,000	15,000	0		
095 PROFESSIONAL DEVELOPMENT								
	511701	Salaries/Substitutes	5,175	16,350	10,125	(6,225)		
	511801	Contracted Services/Curriculum/Teacher Training	32,318	32,264	30,590	(1,674)		
	530204	Conferences (previously recorded in administrative budgets)	24,391	25,510	27,491	1,981		
	530304	Contracted Services/Professional Development	65,217	77,370	73,500	(3,870)		
	5365-04	Course Reimbursement (Contractual-Article XVII)	75,886	75,000	75,000	0		
	554005	Instructional Supplies/Equipment	29,092	6,210	14,910	8,700		
	573006	Dues & Subscriptions (previously recorded in administrative budgets)	14,851	18,817	16,867	(1,950)		
		Total	246,930	251,521	248,483	(3,038)		
096 CURRICULUM Humanities (English, World Language & Social Studies)								
	5111-01	Curriculum Coordinator Secondary	88,952	92,044	94,345	2,301		
	5111.01	Curriculum Coordinator Elementary	92,740	94,826	97,197	2,371		
	511701	Salaries/Substitutes	6,319	9,000	4,950	(4,050)		
	511801	Professional Development Stipends	37,856	33,180	37,180	4,000		
	512201	Summer Work	560	20,440	11,942	(8,498)		
	530204	Conferences	5,284	5,300	7,240	1,940		
	530304	Contracted Services	4,200	7,800	22,800	15,000		
	551105	General Supplies	5,218	3,000	3,000	0		
	554005	Instructional Supplies/Equipment	88,686	3,100	7,600	4,500		
	573006	Dues & Subscriptions	390	321	321	0		
		Total	330,205	269,011	286,575	17,564		

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION			FY16 Expended	FY17	FY18	FY17/18 Difference				
	Number					Final Budget	Proposed					
2000 INSTRUCTION												
097 CURRICULUM STEM												
		(Science, Technology, Engineering, Math, Health & PE)										
5111-01	Curriculum Coordinator			97,537	99,121	101,599	2,478					
5111.01	Curriculum Coordinator Elementary			93,737	92,044	94,345	2,301					
511701	Salaries/Substitutes			4,343	23,625	19,800	(3,825)					
511801	Professional Development Stipends			13,848	18,200	20,445	2,245					
512201	Summer Work			0	23,100	22,331	(769)					
530204	Conferences			6,899	16,595	16,940	345					
530304	Contracted Services			10,265	20,000	20,000	0					
551105	General Supplies			38,100	2,000	2,000	0					
554005	Instructional Supplies/Equipment			207,225	52,000	52,000	0					
573006	Dues & Subscriptions			263	730	695	(35)					
				Total	472,217	347,415	350,155	2,740				
099 STEP/CLASS CHANGE												
5116-01	Degree Reclassification (Contractual-Article XVIII)			109,620	120,000	120,000	0					
				Total	109,620	120,000	120,000	0				
100 ADMINISTRATION/ELEMENTARY												
5111-01	Professional Salaries (Elementary Principals - 6) (4,000 /113,655/111,912/108,969 /121,924 /109,904)			561,833	556,904	570,364	13,460					
5111-01	Behavior/Curriculum/Data Specialist 0.65 (previously budgeted in Title I)			35,912	38,489	72,489	34,000					
5112-02	Secretarial/Clerical Salaries (Elementary - 5)			250,231	262,934	271,099	8,165					
5117-03	Substitute Teaching (All Elementary Schools)			143,263	100,000	100,000	0					
5118-01	MCAS Tutoring			10,455	0	0	0					
5118-01	Assistant Principal Stipends			12,726	12,635	12,635	0					
5118-02	Sub Call Stipend			3,000	3,000	3,000	0					
5118-01	Extended Day - Enrichment			17,264	0	0	0					
5118-01	Extended Day - Enrichment District			85,378	36,000	42,000	6,000					
5118-01	Implement 5/6 Extended Day Program			0	0	16,000	16,000					
5118-01	Extended Day - Remediation			50,325	0	0	0					
5118-01	Extended Day - Targeted Intervention - District			0	37,500	37,500	0					
5118-01	Extended Day - Remediation - Building Level			0	24,500	24,500	0					
5118-01	Extended School Year - 5/6 Transition Program			0	18,000	40,000	22,000					
5307-04	Mileage Principals (5 @ \$600)			2,400	3,000	3,000	0					
5420-05	Office Supplies - All Elementary Schools			7,126	9,907	10,093	186					
5540-05	Instructional Equipment			400	0	0	0					
				Total	1,180,313	1,102,869	1,202,680	99,811				

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
	Number								
2000 INSTRUCTION									
101	ART								
	5116-01	Professional Salaries				717,605	770,351	807,112	36,761
		Elementary Teachers	3.20						0
		Secondary Teachers	6.50						0
	5118-03	Lead Teacher Stipend				1,515	1,545	1,545	0
	530304	Contracted Services				0	0	1,600	1,600
	5513-05	Textbooks				292	2,066	820	(1,247)
	5540-05	Instructional Supplies/Equipment				45,856	49,705	34,980	(14,725)
	5730-06	Dues & Subscriptions				2,022	1,650	1,650	0
					Total	767,290	825,317	847,707	22,390
102	ENGLISH								
	5116-01	Professional Salaries				1,720,663	1,762,141	1,829,352	67,211
		Secondary Teachers	23.00						
	5118-01	Director Stipend				1,785	5,255	5,255	0
	5118-01	Head Teacher Stipend				6,764	2,527	2,527	0
	5118-01	Curriculum Stipend				4,139	4,000	4,000	0
	5302-04	Conferences				2,000	2,000	2,000	0
	5303-04	Contracted Services				1,585	3,500	4,500	1,000
	5511-05	General Supplies				1,589	2,049	2,565	516
	5513-05	Textbooks				13,224	10,883	10,800	(83)
	5515-05	Audio/Visual				0	1,066	1,299	233
	5540-05	Instructional Supplies/Equipment				1,440	1,537	1,391	(146)
	5730-06	Dues & Subscriptions				1,072	2,000	2,200	200
					Total	1,754,261	1,796,958	1,865,889	68,931
103	FOREIGN LANGUAGE								
	5116-01	Professional Salaries				1,240,883	1,242,676	1,280,395	37,719
+0.6		Secondary Teachers	16.60						
	5118-01	Director Stipend				1,783	5,255	5,255	0
	5118-01	Head Teacher Stipend				857	2,527	2,527	0
	5302-04	Conferences				2,968	3,000	3,000	0
	5511-05	General Supplies				1,997	2,000	2,000	0
	5513-05	Textbooks				10,874	11,000	11,000	0
	5515-05	Audio/Visual				0	600	600	0
	5540-05	Instructional Supplies/Equipment				2,244	2,714	1,994	(720)
	5730-06	Dues & Subscriptions				1,379	2,000	2,000	0
					Total	1,262,985	1,271,772	1,308,771	36,999
104	HEALTH								
	5513-05	Textbooks				0	0	0	0
	5540-05	Instructional Supplies/Equipment				1,381	1,525	2,005	480
	5730-06	Dues & Subscriptions				0	0	0	0
					Total	1,381	1,525	2,005	480

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION			FY16	FY17	FY18	FY17/18			
	Number				Expended	Final Budget	Proposed	Difference			
2000 INSTRUCTION											
107 MATH											
	5116-01	Professional Salaries			1,917,667	1,938,313	1,999,659	61,346			
		Secondary Teachers	25.00								
		Math Support	0.60								
		(fte funded from Title I)	1.00								
	5118-01	Director Stipend			5,152	5,255	5,255	0			
	5118-01	Head Teacher Stipend			857	2,527	2,527	0			
	5118-01	Curriculum Stipend			5,663	4,000	4,000	0			
	5303-04	Contracted Services			10,920	1,500	1,500	0			
	5511-05	General Supplies			657	769	1,551	782			
	5513-05	Textbooks			248	2,490	1,950	(540)			
	5540-05	Instructional Supplies/Equipment			3,397	9,158	4,105	(5,053)			
	5540-05	Elementary Math Supplies			6,825	40,000	14,586	(25,414)			
	5730-06	Dues & Subscriptions			800	800	800	0			
				Total	1,952,186	2,004,812	2,035,933	31,121			
108 MUSIC											
	5116-01	Professional Salaries			650,555	678,041	705,851	27,810			
		Elementary Teachers	5.50								
		Secondary Teachers	5.50								
	5118-01	Director Stipend			8,077	8,240	8,240	0			
	5113-03	Custodial Overtime			2,443	3,800	3,800	0			
	5275-04	Summer Band Program			3,500	4,000	4,000	0			
	5303-04	Contracted Services			23,068	23,500	36,379	12,879			
	5307-04	Mileage			848	1,400	1,400	0			
	5513-05	Textbooks			9,278	9,725	10,610	885			
	5540-05	Instructional Supplies/Equipment			53,990	40,570	87,883	47,313			
	5730-06	Dues & Subscriptions			8,790	10,260	12,043	1,783			
				Total	760,549	779,536	870,206	90,670			
109 PHYSICAL EDUCATION											
	5116-01	Professional Salaries			808,925	887,177	916,476	29,299			
		Elementary Teachers	4.00								
		Secondary Teachers	8.00								
	5540-05	Instructional Supplies/Equipment			8,407	7,456	8,575	1,119			
				Total	817,332	894,633	925,051	30,418			
110 READING											
	5116-01	Professional Salaries			964,761	926,999	957,027	30,028			
		Elementary Teachers	8.00								
		Secondary Teachers	3.00								
		(fte funded from Title I)	1.00								
	5118-03	Curriculum Stipend			4,139	4,000	4,000	0			
	5511-05	General Supplies			199	147	188	41			
	5540-05	Elementary Literacy Consumables			69,476	60,000	60,000	0			
	5540-05	Instructional Supplies/Equipment			12,289	12,222	13,957	1,735			
	5730-06	Dues & Subscriptions			248	280	224	(56)			
				Total	1,051,112	1,003,648	1,035,396	31,748			

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION				FY16 Expended	FY17	FY18	FY17/18 Difference
	Number						Final Budget	Proposed	
2000 INSTRUCTION									
112		SCIENCE							
	5116-01	Professional Salaries				1,716,662	1,800,388	1,866,142	65,754
		Secondary Teachers	23.00						
	5118-01	Director Stipend				5,152	5,255	5,255	0
	5118-01	Head Teacher Stipend				2,477	2,527	2,527	0
	5118-01	Curriculum Stipend				4,000	4,000	4,000	0
	5302-04	Conferences				0	500	800	300
	5303-04	Contracted Services				4,573	5,310	5,760	450
	5511-05	General Supplies				1,232	1,195	1,182	(13)
	5513-05	Textbooks				4,585	5,000	5,000	0
	5540-05	Instructional Supplies/Equipment				23,222	37,471	37,661	190
	5540-05	Elementary Science Consumables				2,477	5,000	6,372	1,372
	5730-06	Dues & Subscriptions				89	3,305	3,494	189
						Total	1,764,469	1,869,951	1,938,193
									68,242
113		SOCIAL STUDIES							
	5116-01	Professional Salaries				1,491,926	1,573,198	1,740,462	167,264
+0.4		Secondary Teachers	20.40						
	5118-01	Director Stipend				5,152	5,255	5,255	0
	5118-01	Head Teacher Stipend				1,385	2,527	2,527	0
	5118-01	Curriculum Stipend				2,600	4,000	4,000	0
	5303-04	Contracted Services				3,683	2,200	2,200	0
	5511-05	General Supplies				1,163	2,226	1,157	(1,069)
	5513-05	Textbooks				1,304	4,000	4,000	0
	5540-05	Instructional Supplies/Equipment				3,116	5,176	6,853	1,677
	5730-06	Dues & Subscriptions				0	0	0	0
						Total	1,510,329	1,598,582	1,766,454
									167,872
116		BUSINESS EDUCATION							
	5116-01	Professional Salaries				621,250	346,429	418,714	72,285
+1		Secondary Teachers	5.50						
	5118-01	Head Teacher Stipend				0	2,527	2,527	0
	5302-04	Conferences				1,409	1,700	1,700	0
	5303-04	Contracted Services				1,099	1,500	1,500	0
	5511-05	General Supplies				1,095	750	850	100
	5513-05	Textbooks				3,180	3,180	400	(2,780)
	5730-06	Dues & Subscriptions				0	80	220	140
						Total	628,033	356,166	425,911
									69,745
118		MIDDLE SCHOOL ACTIVITIES							
	5511-05	General Supplies				815	1,226	542	(684)
	5540-05	Instructional Supplies/Equipment				1,299	900	900	0
	5730-06	Dues & Subscriptions				0	494	494	0
						Total	2,114	2,620	1,936
									(684)
119		AUDIO/VISUAL							
	5515-05	Audio/Visual				4,537	7,266	6,705	(561)
						Total	4,537	7,266	6,705
									(561)

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION				FY16	FY17	FY18	FY17/18				
	Number					Expended	Final Budget	Proposed	Difference				
2000 INSTRUCTION													
121 MULTIMEDIA SERVICES													
	5116-01	Professional Salaries				61,690	66,756	68,425	1,669				
		Secondary Teachers	1.00										
	5118-03	TV Camera Operator Stipend				0	1,500	1,500	0				
	5123-03	Library Assistants (fte 4.5)				67,745	98,280	100,796	2,516				
	5302-04	Conferences				0	0	0	0				
	5511-05	General Supplies				1,883	1,500	1,500	0				
	5581-05	Library books, periodicals				12,451	12,163	11,963	(210)				
	5730-06	Dues & Subscriptions				0	0	0	0				
					Total	143,769	180,199	184,174	3,975				
123 GUIDANCE													
	5116-01	Professional Salaries				997,593	1,031,158	1,056,937	25,779				
		High School	5.00										
		Middle School	3.00										
		Elementary	4.50										
	5112-02	Adm. Secretary				46,270	45,374	46,508	1,134				
	5118-01	Director Stipend				4,113	9,124	9,124	0				
	5122-01	Summer Work (Contractual-Article XXX)				26,647	31,000	31,000	0				
	530204	Conferences				2,800	5,100	3,430	(1,670)				
	551105	General Supplies				652	1,850	1,000	(850)				
	554005	Instructional Supplies/Equipment				12,752	14,325	13,270	(1,055)				
	573006	Dues & Subscriptions				965	1,175	1,170	(5)				
					Total	1,091,792	1,139,106	1,162,439	23,333				
124 COMPUTER EDUCATION													
	5116-01	Professional Salaries				584,068	975,167	999,546	24,379				
		Elementary Teachers	3.80										
		Secondary Teachers	4.00										
		Technology Director (1.0)				102,304							
		Data Management (1.0)				72,621							
		Technology Assistant Director (1.0)				78,613							
		Technicians (3.0)				144,765							
	5307-04	Mileage				6,480	8,000	8,000	0				
	5519-05	Computer Software				287,348	0	0	0				
	5519-05	Support Contracts				404,962	334,376	343,800	9,424				
	5540-05	NEW**CHROME BOOK REPL PLAN				0	0	20,000	20,000				
	5540-05	Instructional Equipment				288,385	74,395	75,000	605				
					Total	1,571,243	1,391,938	1,446,346	54,408				
131 ELEMENTARY LANGUAGE ARTS													
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)				21,189	23,197	22,227	(970)				
					Total	21,189	23,197	22,227	(970)				

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
	Number								
2000 INSTRUCTION									
133		KINDERGARTEN							
	5116-01	Professional Salaries							
		Teachers	14.00						
		(fte funded from K Grant)	0.00	2 Salaries moved to budget - Kindergarten grant ending FY17					
134		SALARIES GRADE 1							
	5116-01	Professional Salaries							
		Teachers	14.00						
135		SALARIES GRADE 2							
	5116-01	Professional Salaries							
		Teachers	14.00						
136		SALARIES GRADE 3							
	5116-01	Professional Salaries							
		Teachers	15.00						
137		SALARIES GRADE 4							
	5116-01	Professional Salaries							
-1		Teachers	15.00						
138		SALARIES GRADE 5							
	5116-01	Professional Salaries							
-1		Teachers	13.00						
	TOTAL GRADE K - 5 (Dept. 133-138)			Total	5,809,604	6,254,364	6,410,723	156,359	
	FY10 82.5 teachers (-7.0 FY10)								
	FY11 79.5 teachers (-3.0 FY11) (+4.0 positions funded from ARRA)								
	FY12 78.5 teachers (+5.0 positions funded from Ed Funding)								
	FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)								
	FY14 84.0 teachers (+2.0 fte funded from Kindergarten Grant)								
	FY15 84.0 teachers (+2.0 fte funded from Kindergarten Grant)								
	FY16 84.0 teachers (+2.0 fte funded from Kindergarten Grant)								
	FY17 86.0 teachers (+0.0 fte funded from Kindergarten Grant)								
	FY18 86.0 teachers (+0.0 fte funded from Kindergarten Grant)								
133		KINDERGARTEN							
	5123-03	Salaries				76,719	105,918	108,566	2,648
		16.0 - 4.0 hour aides							
				Total	76,719	105,918	111,280	2,648	
139		KINDERGARTEN							
	5118-01	Transitional Kindergarten Stipends (Summer Program)				9,856	0	0	0
		(to be funded from PreSchool revolving account)							
				Total	9,856	0	0	0	

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference	
	Number									
2000 INSTRUCTION										
140	<u>ALTERNATIVE PROGRAM</u>									
	5116-01	Professional Salaries				214,916	194,397	199,257	4,860	
		Secondary Teachers	3.00							
	5122-01	Summer Work				733	0	500	500	
	5302-04	Conferences				1,658	0	0	0	
	5303-04	Contracted Services				1,450	3,500	3,500	0	
	5511-05	General Supplies				685	3,300	3,300	0	
	5513-05	Textbooks				1,294	800	500	(300)	
	5515-05	Audio/Visual				349	0	0	0	
	5540-05	Instructional Supplies/Equipment				878	250	250	0	
	5581-05	Library				300	0	0	0	
	5730-06	Dues/Subscriptions				566	585	583	(2)	
					Total	222,829	202,832	207,890	5,058	
180	<u>ELL</u>									
	5116-01	Professional Salaries				528,967	548,383	562,093	13,710	
		Elementary Teachers	5.00							
		Secondary Teachers	2.00							
	5118-03	Summer Intakes				3,960	2,500	2,000	(500)	
	5303-04	Contracted Services				6,034	5,000	5,000	0	
	5511-05	General Supplies				1,639	200	200	0	
	5540-05	Instructional Supplies/Equipment				0	600	1,076	476	
					Total	540,600	556,683	570,369	13,686	
183	<u>SYSTEMWIDE 504</u>									
	530204	Conferences				0	0	1,000	1,000	
	551105	General Supplies				0	0	500	500	
	554005	Instructional Supplies/Equipment				0	1,000	2,000	1,000	
					Total	0	1,000	3,500	2,500	
185	<u>STUDY SKILLS</u>									
	5116-01	Professional Salaries				159,311	0	0	0	
		Secondary Teachers	0.00							
	5511-05	General Supplies								
	5513-05	Textbooks								
	5540-05	Instructional Supplies/Equipment								
					Total	159,311	0	0	0	
199	<u>GENERAL SUPPLIES (ALL SCHOOLS)</u>									
	5511-05	General Supplies				81,700	85,000	85,000	0	
						Total	81,700	85,000	85,000	

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION	FY16 Expended	FY17	FY18	FY17/18 Difference
	Number			Final Budget	Proposed	
2000 INSTRUCTION						
200		ADMINISTRATION - MIDDLE SCHOOL				
	5111-01	Professional Salaries		317,389	332,231	340,537
		Principal	\$120,597			8,306
		Assistant Principal	\$102,117			
		Assistant Principal	\$117,823			
	5112-02	Salaries - Clerical		141,727	139,506	142,994
		Admin Secretary	\$59,352			3,488
		Admin Secretary	\$51,674			
		10 month Secretary	\$31,968			
	5118-01	Extended Day		0	18,000	18,000
	5118-01	Remediation		16,141	6,000	6,000
	5117-03	Salaries - Substitute Teachers		61,027	40,000	40,000
	5118-02	Sub Call Stipend		12,611	3,000	3,000
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)		19,624	4,800	4,800
	5303-04	Contracted Services		1,786	1,210	1,900
	5307-04	Mileage		600	600	0
	5420-05	Office Supplies		954	1,933	1,887
			Total	571,859	547,280	559,718
						12,437
3000 ADMINISTRATION						
300		ADMINISTRATION - HIGH SCHOOL				
	5111-01	Professional Salaries		411,868	410,360	420,670
		Principal	\$126,509			10,310
		Assistant Principal	\$109,411			
		Assistant Principal	\$98,154			
		Dean of Discipline	\$86,597			
	5112-02	Salaries - Clerical		147,482	126,338	129,497
		Admin. Secretary	\$49,195			3,158
		10 Month Admin. Secretary	\$39,507			
		Registrar	\$40,795			
	5117-03	Salaries - Sub. Teachers		87,079	50,000	50,000
	5118-01	Assistant Principal Stipends		16,975	5,000	5,000
	5118-02	Extended Day		34,170	12,000	12,000
	5123-03	Clerical help for registration		10,181	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)		31,499	18,900	18,900
	5129-03	Hourly - After School Suspension Coverage		4,078	10,400	10,400
	5130-02	Overtime - Clerical		0	500	500
	5303-04	Contracted Services		2,374	16,900	16,950
	5304-04	Book Rebinds		2,000	2,000	2,300
	5307-04	Mileage		765	750	750
	5420-05	Office Supplies		1,715	1,455	966
	5511-05	General Supplies		7,125	6,873	6,890
	5516-05	Graduation Supplies		7,662	7,255	7,580
	5512-05	Advisory Supplies		0	1,075	1,100
	5517-05	Accreditation Expenses		0	0	0
			Total	764,973	669,806	683,503
						13,696

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
2000 INSTRUCTION						
301		PEER MEDIATION				
	5118-01	Peer Mediation Trainer	1,488	1,000	1,000	0
	5303-04	Peer Mediation Coordinator	21,105	20,607	21,660	1,053
	5540-05	Peer Mediation Supplies	0	609	750	141
			Total	22,593	22,216	23,410
350		TV STUDIO - SYSTEM-WIDE				
	5302-04	Conferences	0	0	0	0
	5303-04	Contracted Services	0	0	0	0
	5511-05	General Supplies	730	880	1,014	134
	5513-05	Textbooks	113	3,597	2,310	(1,287)
	5540-05	Instructional Supplies/Equipment	3,670	1,570	4,368	2,798
	5730-06	Dues & Subscriptions	0	0	0	0
			Total	4,513	6,047	7,692
399		EXTRA CURR/UNIT A				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments)	0	0	0	0
			Total	0	0	0
500		PHOTO COPY LEASE /MAINTENANCE				
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)	76,769	110,000	110,000	0
	5511-05	Materials & Supplies	16,708	25,000	25,000	0
			Total	93,477	135,000	135,000
550		POSTAGE MACHINE				
	5272-04	Meter Rental	3,624	3,700	3,700	0
	5420-05	Postage	8,215	7,500	7,500	0
			Total	11,839	11,200	11,200
601		RETRO PAY				
	5116-01	Unit A retro pay- steps	0	0	0	0
		Unit A retro pay- settlement	0	0	0	0
			Total	0	0.00	0.00
						0.00

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY16	FY17	FY18	FY17/18 Difference				
					Expended	Final Budget	Proposed					
2000 INSTRUCTION												
766 SPECIAL EDUCATION												
5111-01	Director of Spec. Ed.			\$122,961	121,566	119,962	122,961	2,999				
5111-01	Early Childhood Coordinator			\$97,194	81,540	94,823	97,194	2,371				
5112-02	Salaries - Clerical				140,242	147,721	151,414	3,693				
	1 Admin. Secretary			\$59,352								
	1 Admin. Secretary			\$42,867								
	1 Admin. Secretary			\$49,195								
5116-01	Professional Salaries					4,381,211	4,488,801	107,590				
	Elementary	19.00		1,534,701	1,366,985							
	(fte funded from IDEA Grant)	4.80										
	Middle School	12.40		1,062,478	728,486							
	(fte funded from IDEA Grant)	1.60										
	High School	8.80		604,511	538,763							
	(fte funded from IDEA Grant)	3.20										
	Specialists	15.50		1,209,502	1,048,170							
	Summer Programs			77,609	88,631							
5118-03	Head Teacher Stipends				0	5,054	5,054	0				
5137-01	Salaries - School Psych Team Chair				460,315	513,367	526,201	12,834				
	Team Psych Chairs	6.00										
5123-03	Salaries Aides/Teachers Assistants/Assistive Aides			956,694	679,481	959,640	982,974	23,334				
	Elementary - 34 Para I's, 3 Para II's, 14 Para III's											
	Middle School - 8 Para I's 2 Para II's, 5 Para III's											
	High School -6 Para I's, 1 Para II, 5 Para III's											
	Summer Programs			26,280								
5302-04	Conferences				945	1,000	1,000	0				
5303-04	Contracted Services - Assessments/Evaluations/Therapies				342,274	343,620	370,788	27,168				
5303-04	Contracted Services - Summer				450	4,000	4,000	0				
5305-04	Professional Development				13,622	14,500	14,500	0				
5307-04	Mileage				5,665	9,200	8,700	(500)				
5420-05	Office Supplies				2,456	10,200	2,200	(8,000)				
5521-05	Physical Therapy Supplies				1,363	1,000	0	(1,000)				
5522-05	Occupational Therapy Supplies				3,000	2,000	0	(2,000)				
5523-05	Speech Supplies				3,547	2,000	0	(2,000)				
5524-05	Vision Supplies				2,000	2,000	0	(2,000)				
5525-05	Hearing Supplies				10,357	7,000	0	(7,000)				
552000	NEW LINE EVAL MTLS				0	0	14,000	14,000				
5540-05	Instructional Supplies/Equipment				30,691	7,800	6,800	(1,000)				
5582-05	Psychological Materials				11,000	16,000	16,000	0				
5583-05	Adjustment Counselor Supplies				832	1,000	1,000	0				
5730-06	Dues & Subscriptions				1,000	1,000	1,000	0				
				Total	5,683,380	6,644,098	6,814,587	170,489				
2000 INSTRUCTION GRAND TOTAL												
					31,662,360	32,794,178	33,994,328	1,197,435				

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference								
3000 OTHER SCHOOL SERVICES																
115 ATHLETICS																
	5111-01	Salary - Athletic Director *Full time FY17			97,941	109,410	112,145	2,735								
	5112-04	Athletic Trainer			44,567	45,680	41,822	(3,858)								
	5113-03	Salaries - Custodial for Bldg. Coverage			7,121	8,000	10,000	2,000								
	5125-03	Salaries - Coaches per Unit A Contract			24,780	196,255	234,769	38,514								
	5126-03	Salaries - Officials for all home contests			44,906	46,456	46,848	392								
	5240-04	Reconditioning & Inspection of Equipment			9,874	11,000	11,000	0								
	5274-04	Rental Offsite Facilities (hockey, swim, golf)			23,747	37,200	53,700	16,500								
	5302-04	Conferences			625	2,000	2,495	495								
	5307-04	Mileage			450	600	600	0								
	5330-04	Transportation - Away Contests & Practices*			45,582	50,000	76,110	26,110								
		(\$50,000 to be paid with student fees)														
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms			31,828	24,500	38,182	13,682								
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues			16,905	19,391	20,095	704								
					Total	348,326	550,492	647,766								
		* Fees collected - \$50,000 for transportation														
145 HEALTH SERVICES																
	5116-01	Professional Salaries				598,988	637,021	658,315								
		Director of Health Services	1.00		84,185											
		Nurses	7.00		557,230											
		(fte funded from nurse grant)	1.00													
	511803	Summer Work			9,400											
		Part-time Doctor			7,500											
	511703	Substitutes				19,839	5,600	7,500								
	512303	Clinic Aide				5,494	6,523	6,700								
		(previously recorded in instructional budget)														
	530204	Conferences				839	1,000	1,000								
	550005	Supplies				7,856	5,000	5,000								
						Total	633,016	655,144								
399 STUDENT ACTIVITIES																
	5118-01	Appendix B & D stipend positions*				55,161	59,511	60,106								
		* Fees collected approx. \$15,000 for appendix D stipends				Total	55,161	59,511								
300 HALL MONITORS (SECURITY)																
	5123-03	Hall Monitors				39,082	46,758	46,758								
		Middle School - 2.0				Total	39,082	46,758								
		High School - 1.0														
		2 Part time School entrance monitors														
SCHOOL SECURITY																
000	5145-03	School Security Supervisor Stipend				962	5,000	5,000								
		School Security officers back to Town Budget				Total	962	5,000								
RESIDENCY/TRUANCY OFFICER																
000	5118-03	Salary (\$105.07 day x 160 days)				17,000	16,810	17,230								
						Total	17,000	16,810								

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference		
	Number							
3000 OTHER SCHOOL SERVICES								
150	TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)							
5252-04	Maintenance - School-Owned Full Size Bus		0	0	0	0		
5330-04	Contracted Pupil Transportation (7 regular buses)		592,529	398,160	418,320	20,160		
5332-04	Late Bus Run (5 elem, 2 secondary) \$200 day x 3 days x 22 weeks		76,690	154,000	174,300	20,300		
5480-05	Gas/Oil for School-Owned Bus		11,700	10,000	10,000	0		
		Total	680,919	562,160	602,620	40,460		
766	TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)							
5119-03	Salaries		23,196	10,000	22,083	12,083		
	2 Monitors					0		
5307-04	Reimbursement/Parent Travel		3,792	5,000	5,000	0		
5330-04	Special Edu. Transportation		1,437,982	1,762,944	1,655,347	(107,597)		
	4 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		
	0%Contingency for additional routes					0		
	Transportation of homeless		Total	1,464,969	1,777,944	1,682,430		
						(95,514)		
3000 OTHER SCHOOL SERVICES GRAND TOTAL			3,238,473	3,673,819	3,740,426	66,607		

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
	Number					
		4000 OPERATIONS AND MAINTENANCE				
	5240-04	MAINTENANCE OF EQUIPMENT IN DEPTS.				
		100-Elementary Schools	405	1,671	1,038	(633)
		101-Art	846	1,200	1,000	(200)
		108-Music	9,337	11,720	8,930	(2,790)
		109-Phys. Ed	0	1,000	1,000	0
		112-Science	1,986	2,100	2,300	200
		124-Computer Technology	153,969	138,632	198,632	60,000
		200-Middle School	0	0	0	0
		300-High School	0	500	1,500	1,000
		350-TV Studio	1,492	0	0	0
		766-Special Education	2,856	3,000	3,000	0
		These represent department requests	Total	170,890	159,823	217,400
						57,577
162		CUSTODIAL				
	5113-03	Salaries		974,028	1,053,494	1,098,755
		Elementary (5.0)	253,002			
		Middle School (5.0)	228,658			
		High School (6.0)	279,463			
		Team Cleaning (6.0)	242,695			
		Longevity	7,625			
		Foreman of Support Services	64,392			
		Part-time Security Person	10,440			
		Mail delivery	12,480			
	5131-03	Overtime/Custodial Services Request		122,384	47,007	50,572
	5179-03	Workmen's Compensation		17,546	17,317	11,323
	5273-04	Uniform Rental/Repair		2,987	5,000	5,000
	5450-05	Material and Supplies		114,381	80,735	82,753
		6 Elementary Schools / 1 Middle School / 1 High School	Total	1,231,326	1,203,553	1,248,403
						44,850
164		UTILITIES				
	5210-04	Electricity		414,593	423,477	409,866
	5211-04	Gas		438,677	459,721	441,477
	5230-04	Water		126,573	90,000	92,250
	5231-04	Waste Disposal (previously reported in department 166)		53,000	50,000	51,250
	5341-04	Telephone		33,197	30,000	30,750
	5342-04	Communication System		18,199	20,000	20,500
			Total	1,084,239	1,073,198	1,046,093
						(27,105)
165		MAINTENANCE OF GROUNDS				
	5114-03	Part time seasonal (1)		2,477	16,000	16,000
	5303-04	Contracted Services (repairs, lawn mowing, etc.) (previously reported in department 166)		42,964	50,000	51,250
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)		3,822	25,000	25,625
			Total	49,263	91,000	92,875
						1,875
166		MAINTENANCE OF BUILDINGS				
	5114-03	Salaries		303,884	317,325	325,225
		Maintenance (4.0)	\$219,724			
		Supervisor (1.0)	\$104,176			
		Longevity	\$1,325			
	5132-03	Overtime Maintenance		9,020	10,718	11,261
	5240-04	Maintenance/Equipment		11,792	30,000	30,750
	5242-5440	Materials and Supplies/Services (8 school buildings)		455,585	530,111	543,364
	5350-04	Extraordinary Maintenance		320,322	275,000	335,209
	5307-04	Mileage		4,870	7,200	7,200
			Total	1,105,473	1,170,354	1,253,009
						82,655
	4000 OPERATIONS AND MAINTENANCE GRAND TOTAL			3,641,191	3,697,928	3,857,779
						159,851

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
5000 FIXED CHARGES						
115		ATHLETICS				
	5740-06	Athletic Liability Insurance	7,585	11,274	11,274	0
			Total	7,585	11,274	0
617 CROSSING GUARDS						
	5111-03	Supervisor/Crossing Guard	0	0	0	0
	5127-03	Salaries - 13 elementary crossings, 6 secondary crossings	0	0	0	0
	5511-05	General Supplies	0	0	0	0
	TRANSFERRED TO POLICE BUDGET FY15 TOWN MEETING		Total	0	0	0
600		UNEMPLOYMENT				
	5170-01	Unemployment	152,731	120,000	90,000	(30,000)
			Total	152,731	120,000	90,000
	5000 FIXED CHARGES GRAND TOTAL		160,316	131,274	101,274	-30,000
7000 ACQUISITION OF EQUIPMENT						
166		DEPARTMENTS				
	5870-06	Replacement	Total	0	0	0
	7000 ACQUISITION OF EQUIPMENT GRAND TOTAL		0	0	0	0
9000 PROGRAMS WITH OTHER DISTRICTS						
766		SPECIAL EDUCATION				
-4	5320-09	Public School (3 students) plus summer & 4 Voc sped students	385,364	266,632	97,000	(169,632)
	5320-09	Summer programs				0
+7	5321-09	***Private School (32 students)	1,576,850	1,544,870	2,003,255	458,385
	5322-09	Regular Ed out of district (45 day placements)				0
-2	5322-09	Collaboratives (20 students)	1,125,416	1,042,056	955,758	(86,298)
			Total	3,087,630	2,853,558	3,056,013
	** Reduced by \$893,717 to be funded by Circuit Breaker					
	Tuition includes a 00% contingency for unexpected out of district placements					
	9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL		3,087,630	2,853,558	3,056,013	202,455
	GRAND TOTAL		42,791,729	44,116,151	45,751,738	1,632,873
						3.71%

TOWN OF STOUGHTON
School Dept. Employees

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014*</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018**</u>
Positions added or (reduced)	-	(30.60)	(3.40)	6.00	4.00	12.70	2.30	11.30	(1.55)	0.60
Total FTE's - Budget	520.65	490.05	486.65	492.65	496.65	509.35	511.65	522.95	521.40	522.00
Total Net Change		(30.60)	(34.00)	(28.00)	(24.00)	(11.30)	(9.00)	2.30	0.75	1.35

* Jobs brought back into the Budget as Grant and Stimulus \$ from downturn was depleted

**Proposed as of 3/1/17

FY17 Revolving Accounts - Schools

<u>Acct Name</u>	<u>Beginning Balance FY17</u>	<u>Receipts Thru 12/31/2016</u>	<u>Expended thru 12/31/2016</u>	<u>Ending Balance 12/31/2016</u>
Active Revolving				
0400 School Lunch	270,401.72	764,046.23	784,478.56	249,969.39
0402 Athletic Rev.	83,311.95	32,420.00	39,486.05	76,245.90
0403 Evening/Stoughton Academy	20,643.90	8,744.82	10,491.81	18,896.91
0404 Summer School	19,192.21	23,814.00	25,124.98	17,881.23
0405 School Bldg. Rental	283,593.48	29,838.05	20,066.20	293,365.33
0406 Transportation	332,920.43	6,480.00	12,726.69	326,673.74
0407 School Tuition	275,635.29	20,123.00	67,012.15	228,746.14

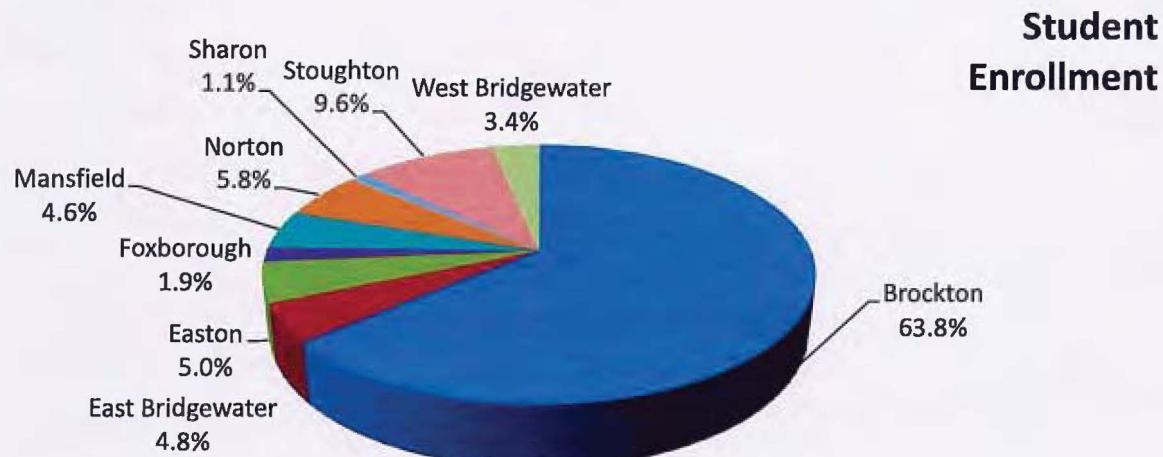
SOUTHEASTERN REGIONAL SCHOOL DISTRICT

<u>FY18 Budget Summary</u>					
	Budget	State Aid	E&D Aid	Adult Ed. Receipts	Local Assessment
Foundation Budget	\$ 24,603,925				
Additional Requested to Balance Budget					
(-) Less Chapter 70 Aid(per DOE):	\$ 15,540,944				
Total Required Minimum Local Contribution:					\$ 9,062,981
Other Required Spending/Revenue (Non Chapter 70)					
Transportation of Students					
Cost of Transportation	\$ 1,409,122				
(-) Less Transportation Aid(FY17):	\$ 1,002,742				
Balance of Transportation:					\$ 406,380
Other Expenditures					
Cost of Capital Acquisitions/Improvements/MSBA:	\$ 363,125	\$	-	\$ 171,125	\$ 192,000
FY2018 Budget Total	\$ 26,376,172				
<u>Additional assessments requiring disclosure pursuant to applicable laws</u>					
ESCO Payments (outside operating after 3 years)	\$ 287,302				\$ 287,302
Payments under Chapter 40 S13(d)					\$ 13,500
	\$ 16,543,686	\$	-	\$ 171,125	\$ 9,962,163
FY2017 Budget Total:	25,531,215				
% Increase:	3.3%				

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Regional District Enrollment by Member City or Town

Member	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Change	Enr. %	% Change
District Total	1333	1340	1337	1343	1319	1342	1356	1416	1468	1508	40		2.7%
Brockton	822	827	813	811	793	810	821	866	926	962	36	63.8%	3.9%
East Bridgewater	76	96	107	122	138	136	103	94	82	72	-10	4.8%	-12.2%
Easton	73	77	73	66	60	52	48	55	64	75	11	5.0%	17.2%
Foxborough	33	34	29	29	24	17	19	23	27	28	1	1.9%	3.7%
Mansfield	42	38	45	43	46	54	63	77	69	70	1	4.6%	1.4%
Norton	128	137	134	122	113	113	117	105	89	88	-1	5.8%	-1.1%
Sharon	11	13	16	17	20	18	17	21	20	17	-3	1.1%	-15.0%
Stoughton	120	100	102	108	100	108	136	137	146	145	-1	9.6%	-0.7%
West Bridgewater	28	18	18	25	25	34	32	38	45	51	6	3.4%	13.3%



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Budget Comparison									
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Operating Budget	18,693,531	19,218,396	20,016,640	20,439,028	20,996,890	21,342,617	22,831,215	23,725,048	24,603,925
NSS Requirements	18,598,984	19,093,396	19,791,640	20,139,028	20,816,397	21,227,292	22,565,360	23,532,615	24,603,925
Amount Above(Below)NSS	94,547	125,000	225,000	300,000	180,493	115,325	265,855	192,433	-
% Increase(Decrease)		2.8%	4.2%	2.1%	2.7%	1.6%	7.0%	3.9%	3.7%
Operating Budget Local Assessment									
Required Min. Contr.	6,794,855	6,830,054	7,163,181	7,256,194	7,493,594	7,726,584	8,299,408	8,637,830	9,062,981
Local Assessment	6,794,855	6,830,054	7,163,181	7,256,194	7,465,494	7,726,584	8,299,408	8,637,830	9,062,981
Amount Above Min.		-	-	-	(28,100)	-	-	-	-
% Increase(Decrease)		0.5%	4.9%	1.3%	2.9%	3.5%	7.4%	4.1%	4.9%
Transportation Budget									
Transportation	1,102,991	927,243	1,085,505	1,180,460	1,266,255	1,313,379	1,305,867	1,371,967	1,409,122
State Reimbursement Aid	775,491	239,900	595,376	659,434	676,000	757,299	849,428	957,108	1,002,742
E&D Aid	99,722	100,000	-	-	-	-	-	-	-
Net Cost(Added to Assessment)	227,778	587,343	490,129	521,026	590,255	556,080	456,439	414,859	406,380
% Increase(Decrease)		157.9%	-16.6%	6.3%	13.3%	-5.8%	-17.9%	-9.1%	-2.0%
Capital Improvements, Debt Service, other Non-Operating Expenses Budget									
Capital Improvements	192,000	292,000	292,000	432,645	436,325	436,875	436,175	434,200	363,125
E&D Aid	-	100,000	100,000	240,645	244,325	244,875	244,175	242,200	-
Net Cost	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000
% Increase(Decrease)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Budget	20,948,004	20,866,293	21,742,517	22,113,009	22,699,473	23,092,871	24,573,257	25,531,215	26,376,172
% Increase(Decrease)		-0.4%	4.2%	1.7%	2.7%	1.7%	6.4%	3.9%	3.3%
Enrollment									
Total Enrollment	1,340	1,337	1,343	1,319	1,342	1,356	1,416	1,468	1,508
% Increase(Decrease)		-0.2%	0.4%	-1.8%	1.7%	1.0%	4.4%	3.7%	2.7%

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY18 District Aid Worksheet By Member City/Town

Member	Enroll Ratio	Minimum Contribution	Additional Operating Net Costs	Net Esco Pmt	Payments under Ch. 40 S13d	Net Transport. Costs	Net Capital Costs	FY18 Assessment
District Total		\$ 9,062,981	0	\$ 287,302	\$ 13,500	\$ 406,380	\$ 192,000	\$ 9,962,163
BROCKTON	63.8%	3,156,413	-	183,279	8,612	259,242	122,483	\$ 3,730,029
EAST BRIDGEWATER	4.8%	634,556	-	13,717	645	19,403	9,167	\$ 677,488
EASTON	5.0%	935,514	-	14,289	671	20,211	9,549	\$ 980,235
FOXBOROUGH	1.9%	379,068	-	5,335	251	7,546	3,565	\$ 395,764
MANSFIELD	4.6%	772,900	-	13,336	627	18,864	8,912	\$ 814,639
NORTON	5.8%	943,918	-	16,766	788	23,714	11,204	\$ 996,390
SHARON	1.1%	229,273	-	3,239	152	4,581	2,164	\$ 239,410
STOUGHTON	9.6%	1,463,577	-	27,625	1,298	39,075	18,462	\$ 1,550,037
WEST BRIDGEWATER	3.4%	547,762	-	9,716	457	13,744	6,493	\$ 578,172
		BY DESE		By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio

Member	FY2012 Assessment	FY2013 Assessment	FY2014 Assessment	FY2015 Assessment	FY16 Assessment	FY17 Assessment	FY18 Assessment	Inc/Dec
District Total	7,720,310	7,966,964	8,292,317	8,644,729	\$ 9,173,997	\$ 9,547,275	9,962,163	414,888
BROCKTON	2,702,679	2,741,713	\$ 2,891,255	\$ 2,952,574	\$ 3,133,097	\$ 3,531,517	3,730,029	198,512
EAST BRIDGEWATER	941,859	1,116,463	\$ 1,143,046	\$ 913,879	\$ 860,310	\$ 777,445	677,488	(99,957)
EASTON	731,211	698,795	\$ 626,802	\$ 592,576	\$ 706,492	\$ 822,774	980,235	157,461
FOXBOROUGH	319,930	288,566	\$ 214,375	\$ 246,996	\$ 309,094	\$ 370,255	395,764	25,509
MANSFIELD	391,216	445,303	\$ 518,845	\$ 666,699	\$ 853,744	\$ 782,459	814,639	32,180
NORTON	1,098,468	1,102,073	\$ 1,158,580	\$ 1,240,944	\$ 1,143,974	\$ 980,213	996,390	16,177
SHARON	200,091	254,232	\$ 233,546	\$ 228,594	\$ 288,502	\$ 274,388	239,410	(34,978)
STOUGHTON	1,061,081	1,017,470	\$ 1,140,530	\$ 1,426,765	\$ 1,433,105	\$ 1,507,942	1,550,037	42,095
WEST BRIDGEWATER	273,775	302,349	\$ 365,338	\$ 375,701	\$ 445,681	\$ 500,282	578,172	77,890

Massachusetts Department of Elementary and Secondary Education
FY18 Chapter 70

Apportionment of Local Contribution Across School Districts

285 Stoughton	Stoughton	Southeastern	Norfolk County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY17 foundation enrollment	3,684	146	17	3,847
2 FY17 foundation budget	38,325,838	2,340,437	274,334	40,940,609
3 Each district's share of municipality's combined FY17 foundation	93.61%	5.72%	0.67%	100.00%
4 FY17 required contribution	22,995,806	1,404,281	164,603	24,564,690
<u>FY18 apportionment of contribution among community's districts</u>				
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				25,563,193
6 FY18 foundation enrollment	3,651	145	19	3,815
7 FY18 foundation budget	38,694,654	2,368,904	312,286	41,375,844
8 Each district's share of municipality's total FY18 foundation	93.52%	5.73%	0.75%	100.00%
9 FY18 Required Contribution	23,906,676	1,463,577	192,940	25,563,193
10 Change FY18 to FY17 (9 - 4)	910,870	59,296	28,337	998,503

ARTICLE REFERENCE

145	Article 9	Revolving Funds Bulletin from DLS
147	Article 11	Collective Bargaining- Police Patroleman's Association
151	Article 13	Collective Bargaining- SPAEA
157	Article 14	Collective Bargaining-Firefighters, Local 1512, IAFF
161	Article 16	Unpaid Bills
	Article 19	General Fund Capital Items
162	19a.1	Facilities - Security Cameras Public Safety Bldgs
165	19b.1	Fire & Rescue - Station Furniture
167	19b.3	Fire & Rescue - Support Vehicle - EMS
168	19b.4	Fire & Rescue - Support Vehicle - Training
167	19b.5	Fire & Rescue - Chief Vehicle
169	19b.6	Fire & Rescue - Radio Upgrades
170	19c.1	Highway - Retrofit Recycling Truck w/Stake Body & Lift Gate
171	19d.1	Police - 70 Portable Radios & Cell Site
174	19d.2	Police - 3 Marked Police Cruisers
175	19e.1	IT - Fire - Ambulance Toughbooks
176	19e.2	IT- Town Hall - Firewall Upgrades
176	19e.3	IT- Municipal Firewall upgrades-Fire 1&2, PD, Lib CH
178	19e.4	IT - Cedar Hill - POS Computer
179	19e.5	IT - Smart Board for 1st floor conference room
180	19f.1	Recreation - AED - Purchase & Install
181	19f.2	Recreation - Renovate Novello Baseball Field
182	Article 22b	Sewer Capital
185	Article 23	South Street Drainage Culvert
187	Article 24	Pratts Court Water Treatment Plant
190	Article 25	Continued Vegetation Management for Ames Ponds
191	Article 38	Community Preservation Committee FY2018 Budget
	Article 39-40	HS Tennis Crt & Soccer Field/Track Lighting, Etc - Pearl St Park; Urban Open Space Area
192	Article 42	Disposing of Town Property
195	Article 43	Tosca Dr- Survey/Revised Treet Layout to prepare for Sale
196	Article 44	Animal Waster Bylaw



Michael J. Heffernan
Commissioner of Revenue

Sean R. Cronin
Senior Deputy Commissioner

Bulletin

2017-01B

DEPARTMENTAL REVOLVING FUNDS

TO: Local Officials

FROM: Sean R. Cronin, Senior Deputy Commissioner of Local Services

DATE: January 2017

SUBJECT: Authorization of Departmental Revolving Funds and Model By-law/Ordinance

This *Bulletin* provides guidance to local officials regarding the authorization of departmental revolving funds for use in Fiscal Year 2018 and future years.

As you know, the departmental revolving fund statute, [G.L. c. 44, § 53E½](#), was amended by the Municipal Modernization Act. [St. 2016, c. 218, § 86](#). These amendments eliminated the caps on the amount that could be spent from the revolving funds authorized for a particular department and in total from all authorized revolving funds. In addition, the revolving funds are to be authorized by by-law or ordinance rather than an annual legislative body vote. The legislative body must still vote on or before July 1 on the amount that may be spent from each fund during the upcoming fiscal year.

These amendments took effect on November 7, 2016 and would apply to departmental revolving fund authorizations beginning in FY2018. We recognize, however, that a transition period is needed to enable cities and towns to draft and adopt the necessary by-laws or ordinances, and for towns, to obtain the Attorney General's review and approval of the by-laws. Therefore, the Division is recommending legislation to defer the requirement that the revolving funds be authorized by by-law or ordinance until FY2019, but would implement the elimination of the spending caps in FY2018 funds. We will keep you informed about developments in that regard.

FY2018 AUTHORIZATIONS

In the meantime, however, we advise local officials to prepare to be able to authorize departmental revolving funds for FY2018 under the prior and current statutory procedure. In towns, selectboards preparing annual town meeting warrants should include articles that would allow the meeting to authorize or reauthorize the funds by (1) vote upon recommendation of the selectboard, and (2) adoption of a by-law to establish the funds and vote to set FY2018 spending caps for them. Similarly, in cities, officials should plan to be able to have the city council authorize the funds by (1) vote upon recommendation of the mayor or (2) adoption of an ordinance and vote to set spending caps, on or before July 1, 2017.

MODEL BY-LAW/ORDINANCE

Attached to this Bulletin is a model or template for a by-law or ordinance authorizing departmental revolving funds under [G.L. c. 44, § 53E½](#). We have also included examples of the use of the model in authorizing funds.

Local officials should not use the model without first consulting with municipal counsel to ensure consistency with the style, organization and format of the general by-laws or ordinances of the municipality, as well as consistency and compliance with applicable charter provisions and statutory requirements. The model must be tailored and edited accordingly.

**MEMORANDUM OF AGREEMENT
FOR SUCCESSOR COLLECTIVE BARGAINING AGREEMENT
BETWEEN
TOWN OF STOUGHTON
AND
STOUGHTON POLICE PATROLMEN'S UNION
2016 – 2019**

The parties hereby agree to a new collective bargaining agreement which shall carry forward all of the terms of the parties' most recently expired collective bargaining agreement, except as modified by the following:

1. Wages:
Maintain existing grid and language
2. Shift Differential:
Evenings - \$2.50/hour effective 7/1/17 and \$2.75/hour effective 7/1/18
Midnights - \$2.75/hour effective 7/1/17 and \$3.00/hour effective 7/1/18
3. Education:
Effective 7/1/17, increase existing non-Quinn education amounts to the following:

Associate's	\$2,500.00
Bachelor's	\$5,250.00
Master's	\$8,250.00

Effective 7/1/18, increase existing non-Quinn education amounts to the following:

Associate's	\$3,000.00
Bachelor's	\$6,500.00
Master's	\$9,500.00
4. Holidays:
Effective as of funding of Agreement, officers shall receive double time for all hours worked on Thanksgiving and Christmas.
5. Specialists:
Increase existing specialist pay amounts to the following

Detective:	\$3,200.00 effective 7/1/17 and \$3,600.00 effective 7/1/18
SRO/K-9/Court Officer:	\$2,000.00 effective 7/1/17 and \$2,400.00 effective 7/1/18
Others (existing):	\$1,000.00 effective 7/1/17 and \$1,200.00 effective 7/1/18
6. Prisoner watch overtime:
Effective as of funding of Agreement, prisoner watch overtime to be called whenever there is a prisoner and staffing is at the minimum set by the collective bargaining agreement or the Chief/designee at the beginning of the shift. Prisoner watch overtime will last until staffing is no longer at the minimum or a prisoner is no longer present, whichever occurs sooner.
7. Accreditation stipend:
To address in part the current total compensation external comparability issue, an annual accreditation stipend will be paid to all officers effective July 1, 2017 in the amount of 2.5% of base pay. Said amount is to be paid to officers in equal installments each bi-weekly pay period as a stipend and not included in overtime.
8. Swaps:
Revise Article IX, Section 10 to read as follows:

“Section 10. An employee(s) may be granted shift swap without loss of pay for a day on which he/she is able to secure another employee(s) to work in his/her place. This leave will be allowed provided:

- A) Such substitution does not impose any additional cost to the Town.
- B) The Chief of Police or his /her designee must be notified in writing by the employee of the date and name of the substituting offer at least one (1) day prior to its becoming effective.
- C) In case of emergency, arrangements may be made on a shorter term of notice.”

9. Private Details:

\$48.00/hour effective as of funding of Agreement

\$50.00/hour effective 7/1/17

\$62.00/hour strike rate effective as of funding of Agreement

Increase rate for night details to \$58.00/hour effective as of funding of Agreement and to \$60.00/hour effective 7/1/17.

10. Longevity:

\$2,500.00 at 25 years effective 7/1/17

11. Bereavement:

1 day off without loss of pay to attend services for grand parent-in-law

12. Convert sick leave, vacation leave and personal leave accruals to hours for MUNIS payroll system.

13. Credit vacation leave and personal leave on fiscal year basis instead of calendar year using the following implementation schedule:

1/1/17- Employees credited with full vacation and personal leave allotments.

7/1/17- Employees get one half (1/2) of their vacation and personal leave allotments.

12/31/17- Employees must use all of their allotted vacation and personal time with the exception of regular contractual carryover.

1/1/18- Employees get the other half (1/2) of their vacation and personal leave allotments.

7/1/18- Employees receive their full vacation and personal leave allotments and the transition to fiscal year is complete.

14. Delete Article XII, Section 8.

15. Sick leave buyback:

Replace Article XIX, Section 2 with the following:

“Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with two hundred (200) or more unused sick days shall receive fifty percent (50%) of the number of accrued but unused sick days the employee has in excess of fifty (50) days up to a maximum of four hundred (400) days at the rate of seventy-five dollars (\$75.00) per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 500 sick days = (400 days (maximum) – 50 days) x. 50% @ \$75.00

Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with less than two hundred (200) unused sick days shall receive fifty percent (50%) of their accrued but unused sick leave in excess of one hundred (100) days at the rate of seventy-five (\$75.00) dollars per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 199 sick days = (199 days – 100 days) x. 50% @ \$75.00

In the event of the employee's death, payment of the accumulated sick leave shall be made to a beneficiary designated by the employee in writing or, in the absence thereof, to his or her estate.

In the event that an employee dies while employed by the Town due to a workplace accident, payment for all of the employee's unused sick leave regardless of the amount shall be paid to the employee's designated beneficiary or, in the absence thereof, to the employee's estate without any reduction.

Notwithstanding any provision of the Town's Personnel Bylaw or this Agreement, the foregoing shall be the only sick leave buyback benefits employees are entitled to receive."

16. Mandatory overtime:

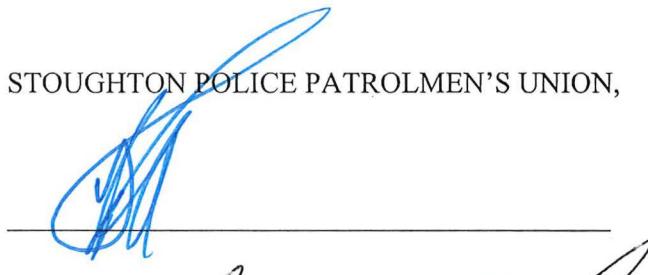
Add new section that provides that the least senior officer cannot be forced to work overtime two (2) consecutive days in the same six (6) day rotation of that officer or more than two (2) days overall in the same six (6) day rotation of that officer. In cases where a forced overtime would require the least senior officer to work in a manner that is inconsistent with this, the next least senior officer will be forced to work overtime instead.

TOWN MANAGER,

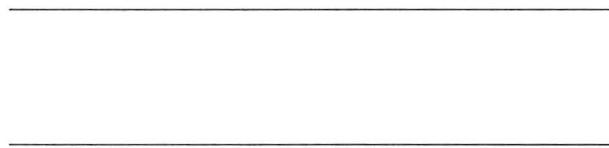
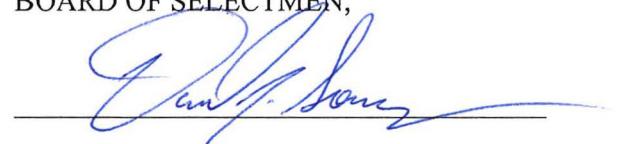


Dated: 4/17/11

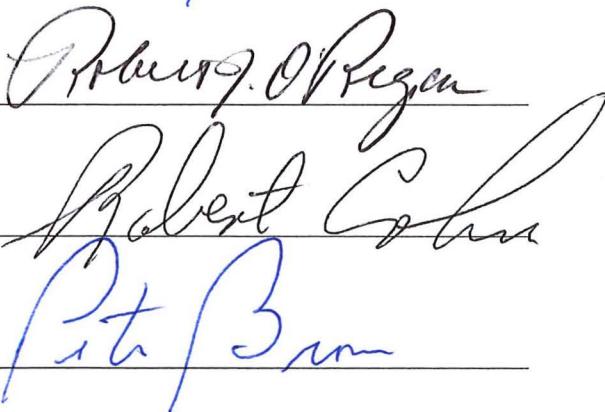
STOUGHTON POLICE PATROLMEN'S UNION,



Ratified By:
BOARD OF SELECTMEN,



Dated: 1/17/17



Dated:
568684v.3/28511/0001

Patrolmen 2017-2019 Contract Cost

FY16 - Base Value/Actual	Longevity	Holiday Pay	Accredidation Stipend	Education Incentive	Total Base	Total Patrolmen	Shift Differential	SO / Specialist	Total Joint Exp
	\$ 20,550	\$ 103,302		\$ 177,015			\$ 90,890	\$ 27,637	
Patrolmen					\$ 177,015	\$ 2,367,542			
FY17 - Contract Increases							FY17		FY17
Patrolmen	\$ 24,200	\$ 105,951		\$ 177,015	\$ 2,559,439		\$ 96,940	\$ 30,400	
Total Contract Increase from FY16	\$ 3,650	\$ 2,649	\$ -	\$ -	\$ 191,897	\$ 198,196	\$ 6,050	\$ 2,763	\$ 8,813
FY18- Contract Increases							FY18		FY18
Patrolmen	\$ 29,600	\$ 119,214	\$ 70,445	\$ 204,924	\$ 2,817,805		\$ 141,912	\$ 39,800	
Total Contract Increase from FY17	\$ 5,400	\$ 13,263	\$ 70,445	\$ 27,909	\$ 258,366	\$ 375,383	\$ 44,972	\$ 9,400	\$ 54,372
FY19 - Contract Increases							FY19		FY19
Patrolmen	\$ 32,100	\$ 122,188	\$ 72,203	\$ 218,230	\$ 2,888,109		\$ 155,520	\$ 45,800	
Total Contract Increase from FY18	\$ 2,500	\$ 2,974	\$ 1,758	\$ 13,306	\$ 70,304	\$ 90,842	\$ 13,608	\$ 6,000	\$ 19,608

MEMORANDUM OF AGREEMENT
FOR SUCCESSOR COLLECTIVE BARGAINING AGREEMENT
BETWEEN
TOWN OF STOUGHTON
AND
STOUGHTON PROFESSIONAL AND ADMINISTRATIVE EMPLOYEES
ASSOCIATION
2016-2019

The parties hereby agree to a new collective bargaining agreement which shall carry forward all of the terms of the parties' most recently expired collective bargaining agreement, except as modified by the following:

1. Article I, Section 1

Rename existing positions:

Admin. Asst. to Town Manager/FinCom/BOH to Program Administrator I/BOH (Grade 6)
Junior Engineer to Associate Engineer (Grade 7)
Senior Engineer to Project Engineer (Grade 9)

Add following positions to unit:

Program Administrator I; DPW (3 positions) (Grade 6)
Program Administrator I; Library (1 position) (Grade 6)
Program Administrator II; Licensing and Registration/Town Clerk (1 position) (Grade 7)
Program Administrator II; Dispatch (1 position) (Grade 7)
Program Administrator I; Police (vacant position) (Grade 6)

Exclude following positions from unit when current incumbent willing or when current incumbent vacates position, whichever occurs sooner:

Town Clerk
COA/YC Director
Library Director
Veterans Agent
Recreation Director
Director of Assessing

2. Article IV

Credit vacation leave and personal leave on fiscal year basis instead of calendar year or anniversary year effective 7/1/18. Employees' vacation and personal leave during the period of 7/1/17 to 6/30/18 will be prorated using 7/1/18 as the end date for proration purposes. On 7/1/18, all employees will be transitioned to fiscal year system and will receive full vacation and personal leave.

3. Article V

a. Article V, Section 1 --- Credit Sick Leave in hours

b. Article V, Section 1 --- Cap Sick Leave at 200 days in hours. Employees who are over 200 days as of the date of ratification of this Agreement shall not be subject to the 200 days cap.

c. Article V, Section 4

Replace existing Section with the following:

“Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with two hundred (200) or more unused sick days shall receive fifty percent (50%) of the number of accrued but unused sick days the employee has in excess of fifty (50) days up to a maximum of four hundred (400) days at the rate of seventy-five dollars (\$75.00) per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 500 sick days = (400 days (maximum) – 50 days) x. 50% @ \$75.00

Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with less than two hundred (200) unused sick days shall receive fifty percent (50%) of their accrued but unused sick leave in excess of one hundred (100) days at the rate of seventy-five (\$75.00) dollars per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 199 sick days = (199 days – 100 days) x. 50% @ \$75.00

In the event of the employee's death, payment of the accumulated sick leave shall be made to a beneficiary designated by the employee in writing or, in the absence thereof, to his or her estate.

In the event that an employee dies while employed by the Town due to a workplace accident, payment for all of the employee's unused sick leave regardless of the amount shall be paid to the employee's designated beneficiary or, in the absence thereof, to the employee's estate at a rate of \$75.00 per day without any reduction.

Notwithstanding any provision of the Town's Personnel Bylaw or this Agreement, the foregoing shall be the only sick leave buyback benefits employees are entitled to receive.”

d. Article V, Section 7 --- Unused personal days shall not be carried over from year to year and will be forfeited.

4. Article X

Revise wording for Hours of Employment to reflect employees who are currently working a 40 hour a week schedule. For current non-40 hour employees, add language that reflects that when an incumbent vacates a position, the Town Manager shall have the discretion to increase the hours of the position that was vacated up to 40 hours.

Employee will be paid for the additional hours. This provision shall not be used as part of a reorganization to involuntarily change the hours of an existing employee within his/her current Department.

5. Article XIII

Wage Schedule - Reflect changes in Article I

6. Article XIV

Renumber Article XV to XIV

7. Wages

Continue with existing pay grid and language. An employee who has already reached Step 10 in their pay grade and therefore would not otherwise be eligible for a step increase in a given year of the CBA will be paid at a personal rate that is 2.5% above his/her then current rate of pay for each year of the CBA. For example, an employee who moved to Step 10 7/1/16 would move to a personal rate on 7/1/17 that is 2.5% higher than the 7/1/16 rate and would move to a personal rate on 7/1/18 that is 2.5% higher than the 7/1/17 personal rate.

8. Add performance evaluation language

“The parties agree to establish a joint committee whose purpose will be to discuss and develop a performance evaluation process and instrument for members of the bargaining unit. Upon the request of the Town, the Association will designate up to two (2) members of the bargaining unit to serve on such committee. The parties agree that the committee shall establish concrete meeting dates and work in good faith to complete its task of developing a performance evaluation process and instrument by December 3, 2017.”

9. MUNIS

Credit all paid time off in hours

10. Drug testing

Add provision for drug testing for all who operate machinery, vehicles or tools.

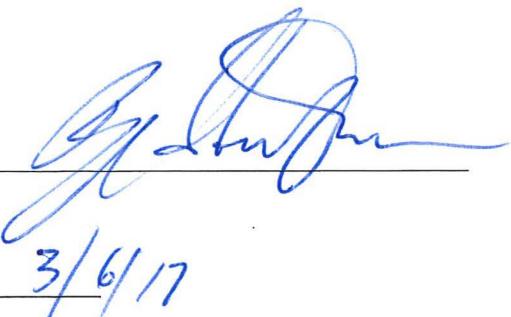
11. Reduction in force

Insert new reduction in force provision as set forth in Attachment A hereto.

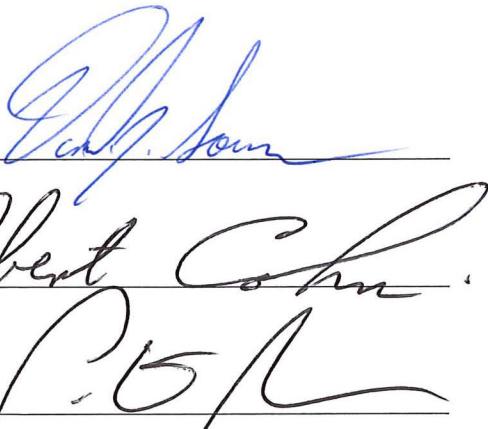
12. Holiday arbitration

Upon implementation of the CBA, the Union will withdraw, with prejudice, its demand for arbitration in AAA# 01-16-0000-4321 (Gr. Christmas Eve holiday).

TOWN MANAGER,


Dated: 3/6/17

Ratified By:
BOARD OF SELECTMEN,

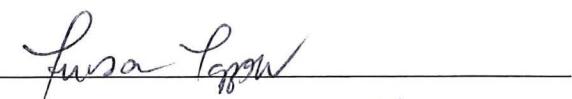


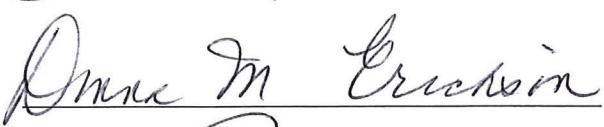
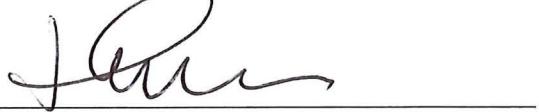


Dated: 3/7/17

57587628511/0001

STOUGHTON PROFESSIONAL AND
ADMINISTRATIVE EMPLOYEES
UNION,



Dated: 3/6/17

REDUCTION IN FORCE

Section 1.

Except in unusual circumstance, the Association will be notified by the Town at least four (4) weeks in advance of any proposed reduction in force.

Section 2.

If a reduction in force is necessary, all regular part-time employees shall be laid off prior to any regular full-time employees unless the Town Manager determines that a particular part-time job function is essential. Thereafter, if regular full-time employees are to be laid off, they shall be laid off in the inverse order of seniority within the same job title within the Department affected. Any employee subject to layoff shall retain the right to "bump" another employee with less seniority in a lower pay grade classification in the same Department, provided the Town Manager determines that the employee to be laid off possesses the same or greater skills, ability, training and education as the employee to be bumped. If there is no other employee with less seniority in the same Department, any employee subject to layoff will be permitted to bump a less senior employee in another Department, in the same or lower job classification, with the express approval of the Town Manager. In exercising his sole and unreviewable discretion with respect to cross-Department bumping, the Town Manager shall consider the affected employee's qualification, and the duties of the position concerned. For purposes of this section, seniority shall be defined as years of service with the Town, excluding School Department employment.

SPAEA Contract 2016-2019 Breakdown

FY2016 - Actuals	<u>Longevity</u>	<u>Base</u>	<u>Total Contract Increase</u>
SPAEA	\$ 18,825	\$ 1,558,046	
Total to Fund Contract for FY17			\$ 1,576,871

FY2017	<u>Longevity</u>	<u>Base</u>	<u>FY17</u>
SPAEA	\$ 19,625	\$ 1,604,132	
Difference	\$ 800	\$ 46,086	\$ 46,886
Total to Fund Contract for FY17			\$ 1,623,757

FY2018	<u>Longevity</u>	<u>Base</u>	<u>FY18</u>
SPAEA	\$ 22,825	\$ 1,636,582	
Difference	\$ 3,200	\$ 32,450	\$ 35,650
Total to Fund Contract for FY18			\$ 1,659,407

FY2019- Estimated	<u>Longevity</u>	<u>Base</u>	<u>FY19</u>
SPAEA	\$ 24,725	\$ 1,721,429	
Difference	\$ 1,900	\$ 84,847	\$ 86,747
Estimated Total to Fund Contract for FY19			\$ 1,746,154

Total Contract Increases for the 3 years \$ 169,283

**MEMORANDUM OF AGREEMENT
FOR SUCCESSOR COLLECTIVE BARGAINING AGREEMENT
BETWEEN
TOWN OF STOUGHTON
AND
STOUGHTON FIREFIGHTERS, LOCAL 1512, IAFF
2016 – 2019**

The parties hereby agree to a new collective bargaining agreement which shall carry forward all of the terms of the parties' most recently expired collective bargaining agreement, except as modified by the following:

1. ARTICLE I, SECTION 1 (RECOGNITION)

Add the following provision:

“Should the Town create and fill an Assistant Chief position, the Union agrees that said position shall be excluded from the Local 1512 bargaining unit and shall be exempt from unionizing under G.L. c. 150E. Such agreement on the part of the Union is subject to and shall continue only so long as the Town maintains, at a minimum, the current complement of sixteen (16) Fire Officers.”

2. ARTICLE III, SECTION 2(B) (OUT OF GRADE)

Replace “thirty (30) days” with “forty-five (45) days”.

3. ARTICLE V, SECTION 5 (OVERTIME)

Change language within second to last paragraph to reflect the following: second pay dates in December and June.

4. ARTICLE VI, SECTION 1(D) (SICK LEAVE BUYBACK)

Replace existing Section with the following:

“Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with two hundred (200) or more unused sick days shall receive fifty percent (50%) of the number of accrued but unused sick day the employee has in excess of fifty (50) days up to a maximum of four hundred (400) days at the rate of seventy-five dollars (\$75.00) per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 500 sick days= (400 days (maximum) – 50 days) x. 50% @ \$75.00

Each member of the bargaining unit who retires from his or her position with the Town of Stoughton or dies while employed by the Town of Stoughton with less than two hundred (200) unused sick days shall receive fifty percent (50%) of their accrued but unused sick leave in excess of one hundred (100) day at the rate of seventy-five (\$75.00) dollars per day as severance pay upon retirement, death or voluntary (without just cause) termination.

Ex: Employee with 199 sick days= (199 days –100 days) x. 50% @ \$75.00

In the event of the employee's death, payment of the accumulated sick leave shall be made to a beneficiary designated by the employee in writing or, in the absence thereof, to his or her estate.

In the event that an employee dies while employed by the Town due to a workplace accident, payment for all of the employee's unused sick leave regardless of the amount shall be paid to the employee's designated beneficiary or, in the absence thereof, to the employee's estate at a rate of \$75.00 per day without any reduction.

Notwithstanding any provision of the Town's Personnel Bylaw or this Agreement, the foregoing shall be the only sick leave buyback benefits employees are entitled to receive."

5. ARTICLE VI, SECTION 6(D) (SUPPORT EQUIPMENT ALLOWANCE)

Effective July 1, 2017, increase current amount by \$100.00.

6. ARTICLE VI, SECTION 7 (CLEANING ALLOWANCE)

Effective July 1, 2017, increase current amount by \$100.00.

7. ARTICLE VII, SECTION 1(B) (PERFECT ATTENDANCE AND EARNED TIME)

Define a day as twelve (12) hours.

8. ARTICLE VII, SECTION 5 (PERSONAL DAY)

Change 2 days to 24 hours

9. ARTICLE VIII, SECTION 1 (WAGES)

Eliminate Category "I"

10. ARTICLE VIII, SECTION 1(C) (WAGES)

Language that references July 1, 1995 and \$800 stipend can be eliminated.

11. ARTICLE VIII, SECTION 2(A) (WAGES)

Increase base wages as follows:

July 1, 2016 – 2.5%

July 1, 2017 – 2.5%

July 1, 2018 – 2.5%

12. ARTICLE IX (LONGEVITY)

Effective July 1, 2017, increase longevity amounts to the following:

After 5 years	\$450.00
After 10 years	\$700.00
After 15 years	\$950.00
After 20 years	\$1,800.00
After 25 years	\$2,900.00
After 30 years	\$4,000.00

Longevity to be paid the last paycheck in November of every year.

13. ARTICLE XII (PRIVATE DETAILS)

Effective on funding of CBA, increase Private Detail Rate to \$55.00/hour.

14. ARTICLE XIII, SECTION 1(B) (EDUCATIONAL INCENTIVE)

Effective July 1, 2017, increase existing benefit to \$2,000 for Associate's Degree and \$2,500 for Bachelor's.

15. ARTICLE XVI, SECTION 3(E) (INJURY ON DUTY)

Add "Fire Chief or Chief's designee within the Department" to existing language.

16. ARTICLE XVI, SECTION 3 (INJURY ON DUTY)

Add new language to the effect that the employee, out on IOD, shall maintain contact with the Fire Chief during his/her IOD period to update the employee's status at the Chief's discretion.

17. ARTICLE XVIII, SECTION 1 (DURATION)

Update dates to reflect new three (3) year agreement effective July 1, 2016 through June 30, 2019.

18. NEW SECTION (HAZARDOUS MATERIALS STIPEND)

Effective July 1, 2017, all employees shall receive a Hazardous Material stipend of two and a half percent (2.5%) of base pay that is to be paid on a bi-weekly basis as a stipend and not included in overtime.

19. NEW SECTION (EMS CERTIFICATION)

Effective July 1, 2017, the Town will cover all EMS recertification fees.

20. GENERAL

Convert all paid time off accruals to hours to accommodate MUNIS payroll system and revise all provisions of CBA consistent with this.

For the Town of Stoughton,
IAFF, AFL-CIO,

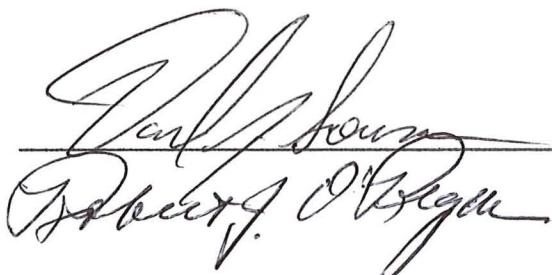
For Local 1512,

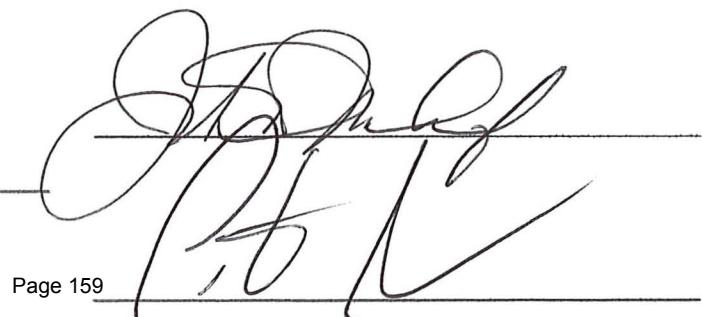

Michael Hartman, Town Manager



Ratified Dec 20, 2016
by: _____

Board of Selectmen,


Robert J. O'Regan



Page 159

Firefighters Contract 2017-2019

FY16 - Base Value/Actual	Holiday	Longevity	Specialist	Hazard Materials	Education	Base	Total Increase
Firefighters, Cpt, Lt, Dpt	\$ 140,152	\$ 59,750	\$ 19,168	\$ -	\$ 30,817	\$ 3,288,473	
FY17 - Contract Increases							FY17
Firefighters, Cpt, Lt, Dpt	\$ 153,365	\$ 67,750	\$ 17,682	\$ -	\$ 38,000	\$ 3,570,281	
Contract Increase from FY16	\$ 13,213	\$ 8,000	\$ (1,486)	\$ -	\$ 7,183	\$ 281,808	\$ 308,718.00
FY18- Contract Increases							FY18
Firefighters, Cpt, Lt, Dpt	\$ 154,838	\$ 76,750	\$ 19,543	\$ 91,496	\$ 38,100	\$ 3,658,940	
Contract Increase from FY17	\$ 1,473	\$ 9,000	\$ 1,861	\$ 91,496	\$ 100	\$ 88,659	\$ 192,589.00
FY19 - Contract Increases							FY19
Firefighters, Cpt, Lt, Dpt	\$ 158,776	\$ 84,650	\$ 19,794	\$ 93,823	\$ 38,100	\$ 3,752,923	
Contract Increase from FY18	\$ 3,938	\$ 7,900	\$ 251	\$ 2,327	\$ -	\$ 93,983	\$ 108,399.00

Total Cost of the Contract of the 3 years \$ 609,706

Article 16
Total Amount \$745.64

Verizon
7813414331 Public Works

Billing Date	Current Charges
Jan-14	36.12
Feb-14	38.29
Mar-14	38.29
Apr-14	38.30
May-14	38.34
Jun-14	38.30
Jul-14	38.41
	266.05 FY2014
Aug-14	38.54
Sep-14	38.53
Oct-14	38.51
Nov-14	38.56
Dec-14	40.52
Jan-15	40.59
Feb-15	40.57
Mar-15	40.61
Apr-15	40.60
May-15	40.62
Jun-15	40.66
Jul-15	41.28
	479.59 Fy2015



FTG Security
 2 Batterymarch Park, Suite 401
 Quincy, MA 02169
 Phone: 617-367-7474
www.FtgSecurity.com

QUOTE
700862

Page 1 of 1

Prepared for: Stoughton Fire Station #1
 30 Freeman Street
 Stoughton, MA 02072

Quote Number: 700862

Reference: CCTV System Install

FTG Rep: Brian Ingalls

Billing Terms: Due Upon Receipt

Proposal Date: 3/4/2017 1:32:48 PM

Valid for: Thirty (30) Days

Contact:

Phone:

Email:

Scope of Work:

FTG Security is pleased to provide this proposal to add cameras to SFD station 1. This proposal is based on the scope below;

Scope:

- Supply and install an Avigilon video recording appliance.
- Supply and install a camera viewing the front door.
- Supply and install a 3 imager camera viewing the front and side parking lot.
- Supply and install a small enclosure for the appliance.
- Program and test cameras for live and recorded video.
- Provide training.
- One year warranty included.

Component Detail:

<u>Item Number</u>	<u>Item Description</u>	<u>Qty</u>
VMA-AS1-8P4	Avigilon HD VA 8Pt 4TB, ACC Core 8 - NA	1
2.0C-H4A-DO1-IR	Avigilon 2MP WDR, IR, Outdoor Dome 3-9mm	1
12W-H3-4MH-DP1	Avigilon 4x 3 MP WDR D/N 2.8-8mm f/1.3 Pendant Dome	1
6P4P24-YL-P-CMS-TPNS	Commscope Cat6 CMP Cable Yellow 1000'	1
8C-ACC5-COR-ENT-UPG	Avigilon Upg Lic Core to Enterprise for 8 Camera Channels	1
CM-MT-WALL1	Avigilon H4SL & H4F Wall Mount Arm	1
H4-MT-CRNR1	Avigilon Corner Mount Adapter	1
Misc. Materials	Misc. Materials	1
Labor	Professional Services	1

Commonwealth of Mass State/Local Government Procurement Note(s):

All contracts, Equipment Services Confirmation Form(s) and/or related correspondence should be directed to FTG Security at 2 Batterymarch Park, Suite 401, Quincy, MA 02169 (Phone 617-367-7474). In generating an encumbrance, or making a payment, please reference vendor code VC6000248391. If this proposal references state contract or MHEC pricing, the specific statewide contract, MHEC contract or other applicable contract name/number will be specifically referenced within the Scope of Work.

Pricing Summary:

Labor:	\$3,744.00	Freight:	\$0.00	Subtotal:	\$10,528.40
Travel:		Misc:	\$0.00	Discount:	\$0.00
Materials:	\$6,784.40	Sales Tax:	\$0.00	Total:	\$10,528.40



Page 102



Prepared for: Stoughton Fire Station #2
 1550 Central Street
 Stoughton, MA 02072

Quote Number: 700863

Reference: CCTV System Install

FTG Rep: Mike Caron

Contact:

Billing Terms: Due Upon Receipt

Phone:

Proposal Date: 3/4/2017 1:51:22 PM

Email:

Valid for: Thirty (30) Days

Scope of Work:

FTG Security is pleased to provide this proposal to add cameras to SFD station 1. This proposal is based on the scope below;
 Scope:

- Supply and install an Avigilon video recording appliance.
- Supply and install a camera viewing the side doors.
- Supply and install two 3 imager camera viewing the front and side parking lots (one on each side)
- Supply and install a camera viewing the second floor door.
- Supply and install a small enclosure for the appliance.
- Program and test cameras for live and recorded video.
- Provide training.
- One year warranty included.

Component Detail:

<u>Item Number</u>	<u>Item Description</u>	<u>Qty</u>
VMA-AS1-8P4	Avigilon HD VA 8Pt 4TB, ACC Core 8 - NA	1
2.0C-H4A-DO1-IR	Avigilon 2MP WDR, IR, Outdoor Dome 3-9mm	3
12W-H3-4MH-DP1	Avigilon 4x 3 MP WDR D/N 2.8-8mm f/1.3 Pendant Dome	2
6P4P24-YL-P-CMS-TPNS	Commscope Cat6 CMP Cable Yellow 1000'	2
8C-ACC5-COR-ENT-UPG	Avigilon Upg Lic Core to Enterprise for 8 Camera Channels	1
CM-MT-WALL1	Avigilon H4SL & H4F Wall Mount Arm	2
H4-MT-CRNR1	Avigilon Corner Mount Adapter	1
Misc. Materials	Misc. Materials	1
4246-OSP	WEST PENN 4PR 23 AWG OUTDOOR CAT 6	1
Labor	Professional Services	1

Commonwealth of Mass State/Local Government Procurement Note(s):

All contracts, Equipment Services Confirmation Form(s) and/or related correspondence should be directed to FTG Security at 2 Batterymarch Park, Suite 401, Quincy, MA 02169 (Phone 617-367-7474). In generating an encumbrance, or making a payment, please reference vendor code VC6000248391. If this proposal references state contract or MHEC pricing, the specific statewide contract, MHEC contract or other applicable contract name/number will be specifically referenced within the Scope of Work.

Pricing Summary:

Labor:	\$6,786.00	Freight:	\$0.00	Subtotal:	\$17,825.99
Travel:		Misc:	\$0.00	Discount:	\$0.00
Materials:	\$11,039.99	Sales Tax:	\$0.00	Total:	\$17,825.99

Prepared for: STOUGHTON, TOWN OF
 232 Pearl Street
 Stoughton, MA 2072

Quote Number: 700609

Contact: W. Rowe
Phone: (781) 341-1300
Email:

Reference: 700609

FTG Rep: Mike Caron

Billing Terms: Due Upon Receipt

Proposal Date: 9/24/2016 3:50:40 PM

Valid for: Thirty (30) Days

Scope of Work:

FTG Security is pleased to provide this proposal to install two cameras at the DPW yard. This proposal is based on the scope below;
 Scope:

- Supply and install an Avigilon 4 TB video appliance.
- Supply and install an Avigilon 3 imager camera, (provide views of the gate, gas pumps and entrance drive).
- Supply and install one Avigilon camera with a view of the main door to the office.
- Provide all cabling and hardware needed to install the camera.
- Program, confirm live and recorded video.
- Install client software on up to 3 existing end-user PCs.
- Provide training.
- One year warranty.

Exceptions:

- This proposal assumes that existing end-user PCs will be used and that the PCs meet the manufacturer minimum requirements.
- This proposal assumes that there are available network ports in the end-user's network infrastructure.

Component Detail:

<u>Item Number</u>	<u>Item Description</u>	<u>Qty</u>
9W-H3-3MH-DP1	Avigilon 3x 3 MP WDR D/N 2.8-8mm f/1.3 Pendant Dome	1
MNT-PEND-WALL	Avigilon Compact Wall Brkt f/H3PTZ-DP & H3-DP Pendant Dome Came	1
VMA-AS1-8P4	Avigilon HD VA 8Pt 4TB, ACC Core 8 - NA	1
2.0C-H4A-DP1	Avigilon 2MP, Day/Night, WDR, Analytics Pend	1
H4-AC-WIFI-NA	Avigilon Wifi Installation Tool	1
Labor	Professional Services	1

Commonwealth of Mass State/Local Government Procurement Note(s):

All contracts, Equipment Services Confirmation Form(s) and/or related correspondence should be directed to FTG Security at 2 Batterymarch Park, Suite 401, Quincy, MA 02169 (Phone 617-367-7474). In generating an encumbrance, or making a payment, please reference vendor code VC6000248391. If this proposal references state contract or MHEC pricing, the specific statewide contract, MHEC contract or other applicable contract name/number will be specifically referenced within the Scope of Work.

Pricing Summary:

Labor:	\$2,808.00	Freight:	\$0.00	Subtotal:	\$7,394.30
Travel:		Misc:	\$0.00	Discount:	\$0.00
Materials:	\$4,586.30	Sales Tax:	\$0.00	Total:	\$7,394.30

REQUEST FOR FUNDING: OFFICE FURNITURE PROPOSAL FOR SFD

15 FEB 2017

PURPOSE:

The Purpose of this Funding request is to replace Stoughton Fire Department Office furniture that is in deplorable condition and in critical need of replacement. The Office Furniture in need of replacement is over 20 years old and in daily use by both staff and operational personnel of the Town of Stoughton Fire Department. This furniture has outlived its effectiveness of providing an ergonomically safe working environment for Fire Department personnel. Also, a workstation is required for the Emergency Management Center at Station 2. The Stoughton Fire Rescue Department is comprised of two Fire Stations; Station 1 at 30 Freeman Street and Station 2 Headquarters at 1550 Central Street.

SCOPE OF REQUEST:

Our request for furniture funding will provide the following information:

- Fire Station Location
- Furniture Use
- Estimated cost per Vendor

For the Purpose of this request our tables will delineate Station 1 and Station 2 Furniture requirements:

<u>STATION 2</u>	<u>Furniture</u>	<u>USE</u>	<u>Cost</u>
HEADQUARTERS			
Deputy Chief	Desk chair	40 hours + per week	\$500.00
Captain of Safety	Desk chair	40 hours + per week	\$300.00
EMS Director	Desk chair	40 hours + per week	\$300.00
Fire Prevention Officer	Work station chair	40 hours + per week	\$300.00
Fire Investigator	Desk chair	40 hours + per week	\$300.00
Operation Officer (1 st fl)	Work station chair	24hr/7 Operations	\$500.00
Emergency Management Center	Work station	24hr/7 Operations	\$500.00

SCOPE OF REQUEST CONTINUED:

<u>STATION 1</u>	<u>FURNITURE</u>	<u>USE</u>	<u>COST</u>
Shift Commander	Desk chair	24hr/7 Operations	\$500.00
Company Officer	Work station chair	24hr/7 Operations	\$300.00
Briefing and Training	Work station	24hr/7 Operations	\$300.00
Day Room	3 Stationary Chairs	24hr/7 Operations	\$1200.00

STATION 1 AND 2 FURNITURE COST:

<u>Total Station 1 & 2</u>			<u>\$5,000.00</u>
<u>Furniture cost:</u>			

FURNITURE REPLACEMENT REQUEST IN SUMMATION:

The Stoughton Fire Department Office and Operational furniture is in disrepair and need of immediate replacement. The furniture at Station 2 Headquarters is original to the construction of the facility and over 20 years old. The furniture at Station 1 is second hand or "Hand me down" status that is in deplorable condition. Department members or citizens looking to replace their furniture have replaced broken furniture with "second hand" furniture over the years.

The Town of Stoughton Fire Department Office supply and Office Furniture vendor W.B. Mason was used for pricing estimates.

2017/18 Ford Expedition

The cost of the vehicle is listed with the following items,

Article 19b.3

- *Four wheel drive*
- *Vehicle protection equipment*
- *Navigation*
- *Safety features*
- *Ford color to match our fleet*
- *Towing package*

To replace 2006 EMS Vehicle

\$34,133

The cost of the vehicles equipment for the emergency service,

- *Warning lights and siren.*
- *Communication radios.*
- *Interior modifications for equipment.*
- *Striping and lettering.*

\$15,810

Total vehicle cost **\$49,943**

Pricing is from the most current MHQ State bid pricing guide.

2017/18 Ford Explorer

The cost of the vehicle is listed with the following items,

Article 19b.5

- *Four wheel drive.*
- *Vehicle protection equipment.*
- *Navigation.*
- *Safety features.*
- *Ford color to match our fleet.*
- *Towing package.*

To replace Chiefs 2006 Ford Explorer

\$29,957

The cost of the vehicles equipment for the emergency service,

- *Warning lights and siren.*
- *Communication radios.*
- *Interior modifications for equipment.*
- *Striping and lettering.*

\$15,810

Total vehicle cost **\$45,767**

Pricing is from the most current MHQ State bid pricing guide.

2017/18 Ford F-350

The cost of the vehicle is listed with the following items,

- *Extended cab.* (For extra room for gear)
- *Diesel engine.* (To match Ambulance one)
- *Four wheel drive*
- *Vehicle protection equipment*
- *Navigation*
- *Safety features*
- *Ford color to match our fleet*
- *Towing package*
- *Plow prep package and heavy duty front suspension*

Article 19b.4

To replace 2002 Chevy
Tahoe - Training Vehicle

With one of these two

\$43,052

The cost of the vehicles equipment for the emergency service,

- *Warning lights and siren*
- *Communication radios*
- *Interior modifications for equipment*
- *Striping and lettering*

\$11,115

- *Snow plow.*
- *Cap for bed.* (To keep equipment dry in all weather conditions)

\$8,290

Total vehicle cost **\$62,457**

Pricing is from the most current MHQ State bid pricing guide.

2017/18 Ford F-250

The cost of the vehicle is listed with the following items,

- *Extended cab.* (For extra room for gear)
- *Diesel engine.* (To match Ambulance one)
- *Four wheel drive*
- *Vehicle protection equipment*
- *Navigation*
- *Safety features*
- *Ford color to match our fleet*
- *Towing package*
- *Plow prep package and heavy duty front suspension*

\$42,122

The cost of the vehicles equipment for the emergency service,

- *Warning lights and siren.*
- *Communication radios. Interior modifications for equipment.*
- *Striping*
- *and lettering.*

\$11,115

Snow plow

Cap for bed (To keep equipment dry in all weather conditions)

\$8,290

Total vehicle cost **\$61,527**

Pricing is from the most current MHQ State bid pricing guide.



Quote Number: QU0000393366
 Effective: 14 FEB 2017
 Effective To: 15 APR 2017

Bill-To:
 STOUGHTON FIRE DEPT, TOWN OF
 1550 CENTRAL ST
 STOUGHTON, MA 02072
 United States

Ultimate Destination:
 STOUGHTON FIRE DEPT, TOWN OF
 1550 CENTRAL ST
 STOUGHTON, MA 02072
 United States

Attention:
Name: CHIEF MICHAEL LARACY
Email: mlaracy@stoughton-ma.gov

Sales Contact:
Name: Kevin Jay
Email: kjay@cybercomminc.com
Phone: 7816471010

Contract Number: ITT57 MA STATE
Freight terms: FOB Destination
Payment terms: Net 45

*TOTAL
\$49,967.12*

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
1	74	H98SDF9PW6BN	APX6000 UHF R2 MODEL 2.5 PORTABLE	\$2,938.00	\$2,232.88 x(20)	\$165,233.12
1a	74	H885BK	ADD: 3 YEAR SERVICE FROM THE START LITE	\$90.00	\$90.00 x(20)	\$6,660.00
1b	74	Q241BC	ADD: ANALOG OPERATION	-	-	-
1c	74	H35BU	ADD: CONVENTIONAL OPERATION	\$500.00	\$380.00	\$28,120.00
2	74	NNTN8860A	CHARGER, SINGLE-UNIT, IMPRES 2, 3A, 115VAC, US/NA	\$150.00	\$103.50 x(4)	\$7,659.00
(Notes)SINGLE UNIT DESKTOP CHARGER						
3	74	PMMN4062A	ASSY,ACCESSORY,MICROPHONE,PLU S RSM *	\$117.70	\$81.21 x(20)	\$6,009.54
(Notes)IMPRES RSM, NOISE CANC. EMERGENCY BUTTON 3.5MM JACK IP54						
4	2	NNTN7624B	IMPRES VEHICULAR CHARGER (FULL KIT)	\$429.00	\$296.01 x(2)	\$592.02
(Notes)APX6000 VEHICLE CHARGER						
5	74	PMNN4485A	BATT IMPRES 2 LIION R IP68 2550T	\$127.00	\$87.63 x(10)	\$6,484.62
(Notes)SPARE STANDARD NON-UL BATTERY						
6	20	M36SSS9PW1AN	APX1500 UHF2	\$1,504.00	\$1,143.04	\$22,860.80
6a	20	W22BA	ADD: STD PALM MICROPHONE APEX	\$72.00	\$54.72	\$1,094.40
6b	20	Q811ZB	ENH: P25 CONVENTIONAL	\$650.00	\$494.00	\$9,880.00
6c	20	G24AX	INT: 3 YEAR SERVICE FROM THE START LITE	\$131.00	\$131.00	\$2,620.00
6d	20	G66AW	ADD: DASH MOUNT O2 WWM	\$125.00	\$95.00	\$1,900.00
6e	20	GA00804AA	ADD: APX O2 CONTROL HEAD (Grey)	\$492.00	\$373.92	\$7,478.40
6f	20	G444AH	ADD: APX CONTROL HEAD SOFTWARE	-	-	-
6g	20	GA00235AA	ADD: NO GPS ANTENNA NEEDED	-	-	-
6h	20	G426AD	ADD: ANT 1/4 WAVE WHIP 450-470 MHZ	\$25.00	\$19.00	\$380.00
6i	20	G831AD	ADD: SPKR 15W WATER RESISTANT	\$60.00	\$45.60	\$912.00
7	3950	SVC03SVC0124D	SUBSCRIBER INSTALL - CUST LOCATION	\$1.00	\$1.00	\$3,950.00
(Notes)INSTALLATION SERVICES (20) APX1500 & (2) VEHICLE CHARGERS						
8	1300	SVC03SVC0124D	SUBSCRIBER INSTALL - CUST LOCATION	\$1.00	\$1.00	\$1,300.00
(Notes)REMOVAL OF OLD RADIO EQUIPMENT / IF REQUIRED.						
9	3108	SVC03SVC0116D	ENGRAVING SERVICES	\$1.00	\$1.00	\$3,108.00
(Notes)ENGRAVING SERVICES (74) APX6000 MODEL 2.5						

Metropolitan Truck Center Inc.**Service Estimate 9069**

Name Address	Town Of Stoughton, Dpw 950 Central St.	Contact Address 2	Charles Blaizies (shop) 950 Central St.	Created Time	10/24/16 9:27 AM	Year	1999
Home Work Fax	Stoughton, MA 02072 781-344-2112 781-344-0205	V.I.N. # Eng/Trans	Stoughton, MA 02072 1HTSCAAR9XH683608	Promised Advisor Division PO#	BOBBY TR	Make Model Loc.# Unit#	IHC 4900 M60163 16
				Page#	1 of 1	PU#	

Job Description

Remove the existing recycling body off the chassis.
 Clean & paint the chassis with the body off of it.
 Supply and install a "Reading", 20' long, heavy duty platform body, with a wood floor, on the chassis.

The platform body will include 42" high steel racks on both sides of the body and a 52" high steel headboard with a triple window. The platform will include an ICC bumper and all necessary ICC lights. The platform and racks will be power coated in black paint.

Supply an "Anthony" railgate at the rear of the chassis / body for loading & unloading. This railgate will be model: AR2500 with a 2500 pounds capacity and a 90" wide x 42" ramp plus a 6" taper. The platform will be power coated with black paint.

Complete installed cost - parts & labor will be: \$13,995.00

1074 Turnpike St. | Stoughton, MA 02072

781-344-8262 | Fax 781-344-6189 | www.metropolitantruck.com

Estimates are an approximation of charges to you, and they are based on the anticipated details of the work to be done. It is possible for unexpected complications to cause some deviation from the estimate. If additional parts or labor are required you will be contacted immediately.

Estimate Total	
Labor	\$0.00
Parts	\$0.00
Sublets	\$0.00
Subtotal	\$0.00
Tax	\$0.00
Total	\$0.00



Quote Number: QU0000383438
 Effective: 17 NOV 2016
 Effective To: 16 JAN 2017

Bill-To:
 STOUGHTON POLICE DEPT, TOWN OF
 26 ROSE ST
 STOUGHTON, MA 02072
 United States

Ultimate Destination:
 STOUGHTON POLICE DEPT, TOWN OF
 26 ROSE ST
 STOUGHTON, MA 02072
 United States

Attention:
 Name: Matthew Farwell
 Phone: (781) 344-2424

Sales Contact:
 Name: Kevin Jay
 Email: kjay@cybercomminc.com
 Phone: 7816471010

Contract Number: ITT57 MA STATE
Freight terms: FOB Destination
Payment terms: Net 45

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
1	70	H98SDF9PW6BN	APX6000 UHF R2 MODEL 2.5 PORTABLE	\$2,938.00	\$2,232.88	\$156,301.60
1a	70	H885BK	ADD: 3 YEAR SERVICE FROM THE START LITE	\$84.00	\$84.00	\$5,880.00
1b	70	Q811BP	ENH: LI DIGITAL CONVENTIONAL	\$650.00	\$494.00	\$34,580.00
2	70	NNTN8860A	CHARGER, SINGLE-UNIT, IMPRES 2, 3A, 115VAC, US/NA	\$150.00	\$103.50	\$7,245.00
(Notes)SINGLE DESKTOP CHARGER						
3	70	PMMN4062A	ASSY, ACCESSORY, MICROPHONE, PLU S RSM *	\$117.70	\$81.21	\$5,684.70
(Notes)REMOTE SPEAKER MICROPHONE						
4	70	PMNN4485A	BATT IMPRES 2 LIION R IP68 2550T	\$127.00	\$87.63	\$6,134.10
(Notes)SPARE BATTERY						
5	2310	SVC03SVC0115D	SUBSCRIBER PROGRAMMING	\$1.00	\$1.00	\$2,310.00
(Notes)PROGRAMMING SERVICES						
6	2940	SVC03SVC0116D	ENGRAVING SERVICES	\$1.00	\$1.00	\$2,940.00
(Notes)ENGRAVING SERVICES						
7	1	NNTN8844A	CHARGER, MULTI-UNIT, IMPRES 2, 6-DISP, NA/LA-PLUG, ACC USB CHGR	\$1,250.00	\$862.50	\$862.50
(Notes)SIX RACK DESKTOP CHARGER						

Total Quote in USD \$221,937.90

Cell Site - North Sector / Town

*28,062.10
260,000.*

1. Terms subject to ITT57 as modified by the clarifications and terms/conditions. For a full list of terms/conditions please contact your Motorola representative.

2. PO Issued to Motorola Solutions Inc. must:

- >Be a valid Purchase Order (PO)/Contract/Notice to Proceed on Company Letterhead. Note: Purchase Requisitions cannot be accepted
- >Have a PO Number/Contract Number & Date
- >Identify "Motorola Solutions Inc." as the Vendor
- >Have Payment Terms or Contract Number
- >Be issued in the Legal Entity's Name



Prepared by: Kevin Jay

Date: December 2, 2016

Prepared For: **Stoughton Police Department**
26 Rose Street
Stoughton, MA 02072

Attn.: Matthew Farewell

**BUDGETARY PRICING ONLY
MA STATE ITT57 & FIR04 CONTRACTS**

ITEM	QTY	DESCRIPTION	PRICE	EXTENDED
<u>STOUGHTON POLICE DEPARTMENT</u>				
<u>MOTOROLA GPW8000 SATELLITE RECEIVER AND SITE EQUIPMENT</u>				
<ul style="list-style-type: none">- LOCATION TBD- MA STATE ITT 57 & FIR 04 CONTRACT				
<u>MOTOROLA GPW8000 RECEIVER</u>				
<ul style="list-style-type: none">- MA STATE ITT57 CONTRACT				
1	1	MOTOROLA GPW8000 SATELLITE RECEIVER <ul style="list-style-type: none">- UHF FREQUENCY 435-524 MHZ- MA STATE ITT57 CONTRACT	\$ 4,009.50	\$ 4,009.50 INVOICED BY MOTO SOLUTIONS
<u>MOTOROLA GPW8000 SITE EQUIPMENT</u>				
<ul style="list-style-type: none">- MA STATE FIR04 CONTRACT				
2	1	6 DB OMNI-DIRECTIONAL ANTENNA	\$ 1,086.00	\$ 1,083.00
3	1	100' of 1/2" LINE WITH CONNECTORS <ul style="list-style-type: none">- LINE LENGTH TBD	\$ 575.00	\$ 575.00
4	2	JUMPER KITS <ul style="list-style-type: none">- ANTENNA - CABLE- CABLE - GTR8000	\$ 155.00	\$ 310.00
5	1	POLYPHASER	\$ 85.00	\$ 85.00
6	1	AC PROTECTION	\$ 75.00	\$ 75.00
7	3	GROUNDING KITS	\$ 45.00	\$ 135.00

LICENSED PTP / MICROWAVE LINKS

- MA STATE FIR04 CONTRACT

8	1	PTP / MICROWAVE LINK - DRAGON WAVE 18 GHZ - LICENSED LINK - INCLUDES FCC LICENCE APPLICATION, - 3 yrs EXTENDED WARRANTY COVERAGE	\$ 28,433.52	\$ 28,433.52
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NOTES / SOW: BUDGETARY PRICING ONLY.

- A) Labor / Installation includes installation of equipment listed above.
- B) Budgetary pricing only - must perform site visit and line of sight testing.
- C) Pricing based upon Ma State ITT57 / FIR04 Contract.
- D) ITT57 CONTRACT : Invoiced by Motorola Solutions Inc.
FIR04 CONTRACT: Invoiced by Cyber Communications Inc.
- E) Labor/ Install includes tower contracting services estimate.
- F) Town of stoughton responsible for providing...
 - Power at all sites.
 - Any outdoor equipment enclosures.
 - Any equipment not listed above.
 - Secure location for GPW8000 receiver.

**BUDGETARY PRICING ONLY
MA STATE ITT57 & FIR04 CONTRACTS**

Please allow 2- 3 weeks for delivery of equipment.

Proposal valid for 45 days from above date.

Service contracts available upon request.

Municipal leasing and financing available.

Equipment Total:	\$ 34,706.02
Tax:	EXEMPT
Labor/Installation:	\$ 7,555.00
Programming:	NA
Shipping:	\$ -
TOTAL:	\$ 42,261.02

Article 19d.2

To: Chief McNamara

From: Sgt. Owens

Subject: Projected FY18

Cruiser Budget

Date: October 16, 2016

Ma'am,

Based on the most current figures available I predict that each marked cruiser (Ford Utilities) for the FY18 budget would require \$57,932.80, or \$173,798.40 for the anticipated request of three. This number includes an additional 5% for unexpected price inflation. If you need further information or documentation please let me know.

Respectfully,

Sgt. Owens

\$175,000

all marked

Cruiser



*Mail: P.O. Box 1, Swansea, MA 02777
Offices: 99 So. Main St. - 2nd Floor, Fall River, MA 02721
Voice: 508.678.3330 Fax: 508.678.3322
EMail: Sales@AmbuPro.net
Website: www.AmbuPro.net*

John

BILL TO

Stoughton Fire/Rescue
30 Freeman Street
Stoughton, MA 02072

AmbuPro EMS *Information in Motion* Invoice

DATE	Number	P.O. NO.	TERMS	PROJECT	TOTAL
2/16/2016	20413	16005472	Due On Rept (Muni)	Stoughton	\$8,906.00

Make check payable to: OCI Software, PO Box 1, Swansea, MA 02777



5747 Perimeter Drive, Suite 110,
Dublin, OH 43017
888-717-0340

Quotation

Date	Quote #
03/07/17	AAAQ6260-01

Prepared For:	Sales Representative:		
Trish Shropshire Town of Stoughton 10 Pearl Street Stoughton, MA 02072	Phone: 781) 232-9357 Terms: N/30 Ship via: UPS	Office 888-717-0340 - option 3 Mobile 781-710-2666 Email todd.barrett@cerdant.com	Todd Barrett

Qty	Description	Unit Price	Ext. Price
NSA 4600 Solution (Up to 500 Devices, 500 Mb ISP)- Police Station			
1	SonicWALL NSA 4600 Firewall Appliance - Secure Upgrade Advanced Edition 2 Year	\$6,798.00	\$6,798.00
Includes 2 Year Subscription of Advanced Gateway Security Suite (AGSS) includes:			
- Capture Advanced Threat Protection - Gateway Anti-Virus, Anti-Spyware, Intrusion Prevention - Application Firewall Service - Content Filtering Premium Services - 24x7 Support with firmware Updates & Hardware Replacement			
1	SonicWALL NSA 4600 Firewall Appliance - HA High Availability Appliance	\$2,937.75	\$2,937.75
	Dell Networking X1026 Managed Switch, 24x 1GbE/2x 1GbE SFP - WITH Rack Mount Kit	\$395.00	\$395.00
1	Cerdant Install/Onboard Service - Level 3 *	\$600.00	\$600.00
1	Cerdant Deployment Service for DPI-SSL Feature - Level 3	\$500.00	\$500.00
SubTotal			\$11,230.75

NSA 5600 Solution (Up to 800 Devices, 1.2 Gb ISP) - Town Hall			
Qty	Description	Unit Price	Ext. Price
1 SonicWALL NSA 5600 Firewall Appliance - Secure Upgrade Advanced Edition 2 Year			
1	SonicWALL NSA 5600 Firewall Appliance - Secure Upgrade Advanced Edition 2 Year	\$13,359.00	\$13,359.00
Includes 2 Year Subscription of Advanced Gateway Security Suite (AGSS) includes:			
- Capture Advanced Threat Protection - Gateway Anti-Virus, Anti-Spyware, Intrusion Prevention - Application Firewall Service - Content Filtering Premium Services - 24x7 Support with firmware Updates & Hardware Replacement			
1	SonicWALL NSA 5600 Firewall Appliance - HA High Availability Appliance	\$5,772.75	\$5,772.75
2	Dell Networking X1026 Managed Switch, 24x 1GbE/2x 1GbE SFP - WITH Rack Mount Kit	\$395.00	\$790.00
1	Cerdant Install/Onboard Service - Level 4 *	\$600.00	\$600.00
1	Cerdant Deployment Service for DPI-SSL Feature - Level 4	\$750.00	\$750.00
SubTotal			\$21,271.75

* Cost assumes customer is purchasing either Cerdant Standard or Sentry Managed Services



Quotation

Date	Quote #
03/07/17	AAAQ6260-01

Qty	Description	Unit Price	Ext. Price
CERDANT MANAGED SERVICES - Monthly or Annual			
12	Cerdant Standard Managed Security Service - NSA 3600/4600	\$225.00	\$2,700.00
	5.0% Discount		-\$135.00
12	Cerdant Standard Managed Security Service - NSA 5600/6600	\$325.00	\$3,900.00
	5.0% Discount		-\$195.00
	SubTotal		\$6,270.00
	or		
12	Cerdant Sentry Managed Security Service with Security Monitoring - NSA 3600/4600	\$475.00	\$5,700.00
	5.0% Discount		-\$285.00
12	Cerdant Sentry Managed Security Service with Security Monitoring - NSA 5600/6600	\$595.00	\$7,140.00
	5.0% Discount		-\$357.00
	SubTotal		\$12,198.00

will pay now
6270
5130
1140

Tee-On Golf Systems Inc.

111 Waterloo St., Suite 604
 London, Ontario N6B 2M4
 Phone (519) 434-7877 Fax (519) 451-0886

Quotation

July 5, 2016

Quotation valid until: August 31, 2016

Bill To:

Cedar Hill Golf Course
 1137 Park Street
 Stoughton, MA
 02072

Quotation is in US dollars and does not include any applicable taxes

Description	AMOUNT
<u>Electronic Tee Sheet Service</u>	
Option 1: Monthly Online Tee Sheet Service with online booking for golfers (billed 8 months per year- April through November)	\$149/month
OR	
Option 2: Monthly Online Tee Sheet Service without online booking for golfers (billed 8 months per year- April through November)	\$99/month
<i>Club and members have access to system 12 months a year but club is only invoiced for months open for play</i>	
Description	AMOUNT
<u>Point-of-Sale System</u>	
Point-of-Sale System Software- one time purchase of single licence (includes up to 10 hours of online training & installation for 1 POS workstation and 1 back office computer)	\$2,000
Optional: ETS payment terminal integration is \$200/year	
<i>Annual Maintenance & Technical Support is \$500/year beginning one year after purchase</i>	

If you have any questions concerning this quotation, please contact Darcy Tomchick at (519) 434-7877 ext 226 or darcytomchick@tee-on.com



SALES QUOTE

GovConnection, Inc.
732 Milford Road
Merrimack, NH 03054

Account Executive: Raymond Sullivan
Phone: (800) 800-0019 ext. 34253
Fax: (603) 683-1593
Email: raymond.sullivan@connection.com

24302081.01-W1

PLEASE REFER TO THE ABOVE
QUOTE # WHEN ORDERING

Date: 3/1/2017
Valid Through: 3/31/2017
Account #: S02363

Account Manager:
Phone:
Fax:
Email:

Customer Contact: Trish Shropshire
Email: tshropshire@stoughton-ma.gov

Phone: (781) 232-9357
Fax: (781) 344-5048

QUOTE PROVIDED TO:

AB#: 7491179
STOUGHTON, TOWN OF
ACCOUNTS PAYABLE
10 PEARL STREET
STOUGHTON, MA 02072

(781) 341-1300

SHIP TO:
AB#: 13804565
STOUGHTON PUBLIC SCHOOLS
RYAN MCGEE
232 PEARL STREET
STOUGHTON, MA 02072

(781) 344-4000 x1236

DELIVERY	FOB	SHIP VIA	SHIP WEIGHT	TERMS	CONTRACT ID#
5-30 Days A/R/O	Destination	Heavy Weight Ground	281.00 lbs	NET 30	

Important Notice: — THIS QUOTATION IS SUBJECT TO THE FOLLOWING Terms of Sale: All purchases from GovConnection, Inc. are subject to the Company's Standard Terms of Sale, which describe important legal rights and obligations. You may review the Company's Standard Terms of Sale on the Company's website: www.govconnection.com, or you may request a copy via fax, e-mail, or mail by calling your account representative. The only exception to this policy is if your order is being placed under any one of our many national, state, educational or cooperative Agreements, in which case the Terms and Conditions of your Purchase Order are already pre-negotiated and stated in that Agreement. No other Terms and Conditions shall apply and any other terms and conditions referenced or appearing in your Purchase Order are considered null and void. Please refer to our Quote Number in your order.

*	Line #	Qty	Item #	Mfg. Part #	Description	Mfg.	Price	Ext
	1	1	31773006	INF6502WBP	65" JTouch Full HD LED Touchscreen Whiteboard InFocus Corp.	InFocus Corp.	\$ 3,290.00	\$ 3,290.00
	2	1	15602709	INF-MOBCARTPRO-B	Mobile Cart Pro for Mondopad, Black InFocus Corp.	InFocus Corp.	\$ 954.00	\$ 954.00
						Subtotal	\$ 4,244.00	
						Fee	\$ 0.00	
						Shipping and Handling	\$ 0.00	
						Tax	Exempt!	
						Total	\$ 4,244.00	

plus add'l
pc pncl -



Physio-Control, Inc
 11811 Willows Road NE
 P.O. Box 97006
 Redmond, WA 98073-9706 U.S.A.
 www.physio-control.com
 tel 800.442.1142
 fax 800.732.0956

To	Assistant Recreation Director Tim Davis TOWN OF STOUGHTON TOWN HALL, 10 PEARL ST STOUGHTON, MA 02072 (781) 341-1300 <u>tdavid@stoughton-ma.gov</u>	Quote Number	00056286
		Revision #	1
		Created Date	10/13/2016
		Sales Consultant	Crystale Perry
		FOB	Destination
		Terms	All quotes subject to credit approval and the following terms and conditions
		NET Terms	NET 45

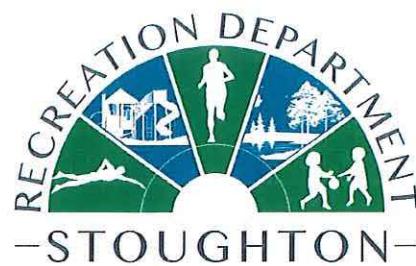
Contract	State of MA FIR04	Expiration Date	1/11/2017
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Product	Product Description	Quantity	List Price	Unit Discount	Unit Sales Price	Total Price
80403-000148	LIFEPAK CR Plus AED Kit Semi-automatic AHA voice prompt INCLUDES: 2PR QUIK-PAK PACING/DEFIBRILLATION/ECG ELECTRODES WITH REDI-PAK PRECONNECT SYSTEM, 1 CHARGE PAK, 1 AMBU MASK , 1 SOFT CARRY CASE AND 1 INSTALLED PROTOCOL CARD. COMPATIBLE WITH INFANT/CHILD REDUCED ENERGY DEFIBRILLATION ELECTRODES. 8YR WARRANTY.	1.00	2,195.00	-600.00	1,595.00	1,595.00
11220-000079	AED Wall Cabinet with alarm - surface mount, rolled edges	1.00	321.40	-61.30	260.10	260.10

Subtotal	USD 1,855.10
Estimated Tax	USD 0.00
Estimated Shipping & Handling	USD 0.00

Grand Total	USD 1,855.10
-------------	--------------

Pricing Summary Totals	
List Price Total	USD 2,516.40
Total Contract Discounts Amount	USD -661.30
Total Discount	USD 0.00
Trade In Discounts	USD 0.00
Tax + S&H	USD 0.00



West School Athletic Complex Varsity Baseball Field (AKA Novello Field) renovation

This project is based on a verbal estimate by Joseph Barbosa of Green Acres Landscape and Construction. This company has performed this service for the Town in the past.

About every six years we need to do a regrading and resodding of the infield. The infield mix in the base paths gradually builds up under the lip of the grass along all the base paths and outfield edge. The contractor peels back the sod edges and regrades the infield mix so that it is level, removing or adding material as needed. The contractor then replaces about a five to six foot swath of sod that borders the base paths. The contractor will check all measurements of the bases and pitcher's mound and adjust them if necessary.



Estimate

Date: 11/29/2016
 Estimate# SDPW112916
 Customer ID:

To: Stoughton Department of Public Works
 Attn: Tom Fitzgerald

Salesperson: Paul G King

BUDGETARY ESTIMATE

Qty	Item #	Description	Unit Price	Line Total
		2017 Chevrolet Silverado 3500HD (CK36003) 4WD Reg Cab 137.5" WB, 59.06" CA		\$ 29,285.00
	GBA	Exterior Color: Black		\$ -
	L96	Engine, Vortec 6.0L Variable Valve Timing V8 SFI		\$ -
	MYD	Transmission, 6-speed automatic, heavy-duty electronically controlled with overdrive and tow/haul mode. Includes Cruise Grade Braking and Powertrain Grade Braking		\$ -
	GT5	Rear axle, 4.10 ratio		\$ -
	1WT	Work Truck Preferred Equipment Group includes Standard Equipment		\$ -
	QZT	Tires, LT235/80R17E all-terrain	\$ 200.00	\$ 190.00
	ZZT	Tire, spare LT235/80R17E all-terrain	\$ 380.00	\$ 361.00
	SKP	Wheel, 17" x 6.5" (43.2 cm x 16.5 cm) full-size, steel spare	INC.	INC.
	AE7	Seat Type: Seats, front 40/20/40 split-bench 3-passenger, driver and front passenger recline with outboard head restraints and center fold-down armrest with storage. Vinyl has fixed lumbar and cloth has manually adjustable driver lumbar		\$ -
	H2Q	Seat Trim: Dark Ash, Vinyl includes fixed driver lumbar and Jet Black interior accents		\$ -
	IO3	Audio system, 4.2" Diagonal Color Display, AM/FM stereo with USB port and auxiliary jack		\$ -
	PCR	WT Convenience Package includes (DPN) outside heated power-adjustable vertical camper mirrors, (DD8) inside rearview auto-dimming mirror and (AQQ) Remote Keyless Entry Regular Cab also includes (A31) power windows.	\$ 965.00	\$ 916.75
	VYU	Snow Plow Prep Package includes power feed for backup and roof emergency light, (KW5) 220-amp alternator with gas or diesel engine, forward lamp wiring harness, (TRW) provision for cab roof mounted lamp/beacon, (NZZ) underbody shield and Heavy Duty front-springs	\$ 385.00	\$ 365.75
	KW5	Alternator, 220 amps	INC.	INC.

TRW	Provision for cab roof-mounted lamp/beacon provides an instrument panel-mounted switch and electrical wiring tucked beneath the headliner for a body upfitter to connect a body-mounted warning or emergency lamp		\$	-
NZZ	Underbody Shield frame-mounted shields, includes front underbody shield starting behind front bumper and running to first cross-member, protecting front underbody, oil pan, differential case and transfer case		\$	-
NQF	Transfer case, electronic shift with rotary dial controls	\$ 200.00	\$ 190.00	
JL1	Trailer brake controller, integrated	\$ 275.00	\$ 261.25	
RVS	LPO, Assist Steps - 4" Black Round	\$ 530.00	\$ 503.50	
DPN	Mirrors, outside heated power-adjustable vertical trailering, upper glass, manual-folding and extending, black. Includes integrated turn signal indicators consisting of 51 square inch flat mirror surface positioned over a 24.5 square inch convex mirror surface with a common head and lower convex spotter glass (convex glass is not heated and not power adjustable) and addition of Auxiliary cargo lamp for backing up (helps to see trailer when backing up with a trailer) and amber auxiliary clearance lamp (Included and only available with (PCR) WT Convenience Package and includes (DD8) auto-dimming inside rearview mirror.)	INC.	INC.	
A31	Windows, power with driver express up and down and express down on all other windows	INC.	INC.	
AQQ	Remote Keyless Entry	INC.	INC.	
DD8	Mirror, inside rearview auto-dimming	INC.	INC.	
R9Y	Fleet Free Maintenance Credit	(\$90.00)	(\$85.50)	
	INSTALLED BY J C MADIGAN		\$	-
	9' Steel 2 To 3 Yard Dump Body With Electric Hydraulic		\$ 8,850.00	
	Upgrade to Air-Flo 2 -3 Yard Dump Body with Electric Hydraulic		\$ 600.00	
	Canvas Cover - Manual		\$ 450.00	
	1/2" Reinforced Plate W/ D Rings And Light Plug - Combo		\$ 600.00	
	Fisher 8 Ft. HD2 Snow Plow Package		\$ 5,500.00	
	Two (2) Code 3 MR6 Amber LED Lights mounted in the grill		\$ 225.00	
	Two (2) Code 3 HB4PAK Amber LED mounted on rear of Dump Body		\$ 450.00	
	Four Code 3 Vibrant Amber LED Lights mounted on cabshield. Two mounted on front of cabshield and one mounted on each side of cabshield		\$ 600.00	
	Switching for installed lighting		\$ 75.00	
	PRICING IS FOR MODEL YEAR 2017 - IF MODEL YEAR CHANGES PRICING MAY INCREASE BY 3 - 5 %		\$	-
			\$	

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Vehicle Subtotal
Upfit Subtotal

Estimate is Based on Current Information From Client About the Project Requirements

Grand Total

\$49,337.75

Actual Cost May Change Once Project Elements are Finalized

Thank You For Choosing The Colonial Way!

52,000.00

SEE QUOTE. REFLECTS 5% INCREASE



Gill Engineering Associates, Inc.
63 Kendrick Street
Needham, MA 02494
www.gill-eng.com
781-355-7100

November 9, 2016

Mr. Marc J. Tisdelle, PE, Town Engineer
Stoughton Town Hall
Engineering Department, 2nd Floor
10 Pearl Street
Stoughton, MA 02072

**Re: Structural Evaluation of Stone Culvert
South Street over Lovett Brook, Stoughton, MA**

Dear Mark,

At your request, on October 19, 2016 Gill Engineering performed a field visit to examine the above culvert, offer our opinion on the structural integrity of the existing structure and provide recommendations for repair, rehabilitation or replacement.

Description of Culvert

The existing culvert is a short-span structure comprised of stone masonry abutments with granite slabs spanning between them which support the earth fill and the roadway above. Two lanes of South Street run over the culvert in an east-west direction. The pavement width is approximately 20'-6". There is a 4'-0" shoulder on the north side of the roadway and a 14'-0" shoulder on the south side.



Existing Stone Culvert

A granite slab measuring approximately 9" to 12" thick spans approximately 4'-0" between the stone masonry abutments. The slab is overlain by approximately 2'-0" of fill and asphalt pavement.

On the day of the field visit, there was a water depth of approximately 9" under the culvert, and freeboard (vertical distance from water level to underside of the granite slab) measuring approximately 3'-0". A headwall constructed of concrete masonry units (CMU) retains the soil adjacent to the roadway at the north shoulder.

Deficiencies Observed

Located on the low point of a sag curve in the roadway, drainage apparently has been flowing along the roadway and spilling down the embankments beside the culvert and into the brook. This appears to have caused some erosion of the embankment and has washed out some of the soil behind the stone

- Option 2 – if the hydraulic opening is insufficient, or if the abutments are beyond repair, replace the entire culvert with a concrete box culvert or a precast concrete arch or three-sided frame.

We estimate that the total project cost (design and construction) of Option 2 would be in the range of \$300,000 to \$500,000. Further engineering evaluation and design will enable us to refine this estimate.

We are prepared to discuss the content of this letter and address any questions that you may have. Please feel free to contact me at 781-355-7100.

Sincerely,
Gill Engineering Associates, Inc.



Paul D. Moyer, PE
Principal, Vice President

PDM/

Renew Mechanical Maintenance LLC

Makin' the flow go

Pratts Court Water Treatment Plant Upgrade
Stoughton, MA
11-21-2016

TO: Town Of Stoughton
Phil McNulty - Assistant Supervisor
950 Central Street
Stoughton, MA 02072-1840

FROM: Renew Mechanical Maintenance, LLC
Forrest A. Hardardt – President
6 Pine Road
Hampton, NH 03842

RE: Mechanical/Electrical upgrades to the Pratts Court Water Treatment Plant, Stoughton, MA.

Dear Mr. Phil McNulty,

Here is the requested quote for the upgrades to the Pratts Court Water Treatment Plant, Stoughton, MA. This quote covers the following Items:

- Removal of the existing Control Panel, Parco wiring, and all chemical pump control systems
- Installation of a new Control Panel
- Running new PVC conduit and wire for all devices in the system for control by new control panel
- Programming of the Compac Logix PLC and touchscreen
- Termination and testing of all powered devices
- Installation of New Chlorine/PH analyzer
- Installation of (8) Eight new pressure sensors
- Removal and installation of New 6" flow mag meter along with new piping
- Removal and installation of New 8" flow mag meter along with new piping
- Installation of new Bulk storage tank level sensor
- New low level floats for day tanks
- Removal and re-piping of the old Parco system
- Complete removal of the Potassium Permanganate chemical delivery system
- New Chlorine containment able to hold minimum of (6) Six 55 gallon drums with ramp
- New hand held transfer pump for the chlorine
- Demo and removal of old bulk storage tank
- Installation of (2) two new chemical day tanks and piping
- Installation of (4) four new chemical feed pumps – (2) per chemical injection and piping
- Installation of new chemical feed tubing runs from chemical pumps to point of injection, shielded within 2" Schedule 40 PVC pipe as leak protection from overhead runs

Renew Mechanical Maintenance LLC

Makin' the flow go

Page 2

- Installation of a new chemical transfer pump for the Potassium Hydroxide day tank
- Removal and Installation of (8) new air control valves for filter media backwash cycle
- Installation of new pressure switches
- Complete removal of the Chlorine gas delivery system from the plant to include all delivery piping within the plant
- Testing of all aspects of the mentioned upgrades to the system
- Start-up training of the plant with the operators – operators shall be included during the upgrades and how the new equipment operates
- Plant start-up testing and adjusting as needed

The Pratts Court Treatment Plant will need to be taken off line for a period of time to allow for major replacement and repairs to the system piping, controls, and chemical feed system. At this time, a rough estimate of down time is 3-4 weeks +- . This is subject to change depending on what issues are found during repairs.

All SCADA control work and wiring will be performed by Industrial Technical Services, Inc. (ITS) as a sub-contractor to Renew Mechanical Maintenance, LLC. They are being used so that seamless connection to the rest of the towns SCADA control system is made.

This cost covers all material and labor for the above mentioned work. All material and workmanship is guaranteed for one year from date of operation.

Total cost for the upgrade: \$302,250.00

Terms

Renew Mechanical Maintenance, LLC (RMM) will supply an invoice of 40% (\$120,900.00) of the total amount (\$302,250.00) to cover the cost of materials once a formal quote has been signed. Once the project begins, RMM will supply weekly invoices against the remaining amount of (\$181,350.00) for the remaining material and labor expended to date. Terms on these invoices will be NET DUE 30 DAYS.

No sales tax or cost for any permit fees have been added to this cost. A copy of the towns tax exempt form will need to be supplied before ordering of parts can be completed.

Any and all change orders **will not** be completed until a written change order has been signed by both RMM and a town authorizing agent.

Page 3

Renew Mechanical Maintenance LLC

Makin' the flow go

The town will be responsible for the shutdown and confirmation of complete shutdown of the Pratts Court Water Treatment plant, as well as the responsibility for turning the system back on line once repairs have been completed.

Please let me know if there is anything else that you may require to assist in this project.

Respectfully,

Forrest A. Hardardt – President
Renew Mechanical Maintenance, LLC

Town of Stoughton

10 Pearl Street • Stoughton, MA 02072 • (781) 341-1300 • FAX (781) 344-5048
www.stoughton-ma.gov

December 15, 2016

Memo to: Michael J. Hartman, Town Manager

From: David M. Asack, Chairman, Stoughton Conservation Commission *DMAs*

Subject: Town Meeting Article for ATM Fiscal Year 2017-2018

It is the wish of the Conservation Commission the following Article is placed on the warrant of the Annual Town meeting.

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 continued 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 2017-2018; or take any other action relative thereto.

An Article pertaining to the implementation of a program for the continued mitigation and management of massive invasive aquatic weed overgrowth in Ames Pond located on West Street, Lake Drive and Highland Street in the south west portion of the Town.

Petitioner: Board of Selectmen

To see if the Town will vote to authorize the Board of Selectmen to pay for Whole Pond Sonar Herbicide follow up Treatment (Approx. 99.5 acres)

Estimated Program Cost \$17,000

CC:
Conservation Commission
Recreation Director
Town Engineer
DPW
Files

**TOWN OF STOUGHTON
COMMUNITY PRESERVATION FUND
BUDGET FY2018
DRAFT AS OF MARCH 19, 2017**

	<u>FY2016 (act.)</u>	<u>FY2017 (act.)</u>	<u>FY2018 (est.)</u>
C.P.A. commitments	636,391	673,777	680,515
C.P.A. abatements	(3,476)	(8,000)	(8,000)
Net receivable	<u>632,915</u>	<u>665,777</u>	<u>672,515</u>

DRAFT**FUNDING SOURCES**

	FY2018 Est.Revenues	Reserves: Open Space	Historic Resou.	Comm Housing	Undesignated F.B.	Borrowing
Estimated C.P.A. Surcharges	600,000					
Estimated State reimbursement (18% of 2016 net receivable)	119,840					
Estimated Investment income	4,000					
Other	10,000					
Reserves and Fund Balance		141,279	371,315	523,272	2,185,417	
Total Funding Sources	733,840	141,279	371,315	523,272	2,185,417	

APPROPRIATIONS AND RESERVATIONS

Admin expenses (5% of estimated revenues)	(36,692)					
Long-term debt service, Glen Echo		(87,985)				
Long-term debt service, Town Hall slate roof			(6,050)			
Long-term debt service, Pump Station				(11,400)		
Long-term debt service, Pierce St. playground					(47,113)	
Estimated unissued debt service						(169,785)
Article 41, update master plan						(75,000)
Article 40, Pearl St. park						(250,000)
Article 39, SHS recreational facilities						(1,000,000)
 Budgeted annual reserve fund	 (476,996)					
Reservations for next year (10% each of est revenues)	(220,152)	73,384	73,384	73,384		
 Total Appropriations and Reservations	 (733,840)	 (14,601)	 55,934	 73,384	 (291,898)	 (1,250,000)



The New Stoughton High School

Presented by the Stoughton High School Building Committee

Visit the Project Website:

www.stoughtonschools.org

(follow the link to the Project)

Join the Project Facebook Group:

www.facebook.com/SHSbuildingproject

Articles 39 and 40 – CPA Funding Request

Community Recreational Amenities

The warrant article requests approval to use \$1,214,421 funding from Community Preservation Committee funds to finance various community amenities within the current high school project. Before explaining what those amenities are and how they will benefit the community, it is important to address why these enhancements weren't part of the original high school project scope and appropriation.

As town meeting members are aware, the high school project is being partially funded by the Mass School Building Authority. Under the MSBA program, projects are strictly limited in scope to only advance the educational objectives of the school that is the subject of the grant – in Stoughton's case, our high school. Accordingly, all elements of the fields, parking, and play areas are designed to promote either the high school's education program or its athletic program. The current design of the high school fields and open space comply with that limitation. For instance, the synthetic turf stadium has lighting because high school games on the stadium turf will often be played at night. Conversely, high school tennis matches can be played during the day and therefore, lights on the courts are not necessary to advance that program. While lighting at the second field could have been included in the agreement with the MSBA, it would have been ineligible for reimbursement because it would have exceeded the cap the MSBA places on site development costs and scheduling day games for the high school soccer teams is not an inconvenience to the school. Similarly, development of the pocket park between the stadium and Pearl Street would have exceeded the cap and would have no discrete educational benefit. In summary, the high school project approved at town meeting in 2016 meets the educational plan for the high school but was never intended to broaden its impact beyond that.

On the other hand, the very purpose of the CPA is to benefit the broader Stoughton community by enhancing open space and developing recreational opportunities. These are specific community needs described in the town's *2016 Comprehensive Master Plan* and *2016 Open Space and Recreation Plan*. The HSBC, recognizing the unique opportunity presented by the high school project, for a relatively small investment of CPA funds, with no additional burden on the taxpayers, already planned recreational facilities could be enhanced to provide a broader community benefit. Each of the five (5) components of this funding request improve fields, courts and open space already part of the high school project.

- (1) Lighting for the tennis courts: This will allow the courts to be used at night by the broader community at times when the high school teams are not using them for practice or matches.
- (2) Lighting for the second natural grass field track and field: This will allow the track and field to be used at night by youth athletic teams, town residents and Recreation Department programs.
- (3) Scoreboard and bleachers at the second field: This will enhance the fields use for both youth athletic teams and the Recreational Department.
- (4) Picnic tables, benches, outdoor furniture and pavilion canopy at the stadium: This will enhance the community viewing experience at events held at the stadium for youth sports and major high school sporting events that attract the broader community such as Thanksgiving football.
- (5) A landscaped "pocket park" along Pearl Street. This will greatly improve the utility of that space for passive recreational use at a location which is highly traveled by the public. To further that goal, the HSBC has configured the schools site fence in such a way as to not enclose the park.

These requests have received the endorsement of the Recreational Department which in a recent letter noted that the enhancements will "be a boon to our Community Events Committees programming for Stoughton Day and the Fourth of July." Additionally, the requested improvements advance in a very concrete way the major elements of the 2016 Comprehensive Master Plan and Open Space and Recreation Plan, which call for improvements to fields, courts, and "pocket parks," meeting a recognized need of the community.

The HSBC respectfully requests your support for this article at this year's annual Town Meeting.

Town of Stoughton

10 Pearl Street • Stoughton, MA 02072 • (781) 341-1300 • FAX (781) 344-5048
www.stoughton-ma.gov

To: John Morton, Chairman, Community Preservation Committee

From: John Denison, Recreation Director

Re: CPC funding for recreational enhancement to high school project

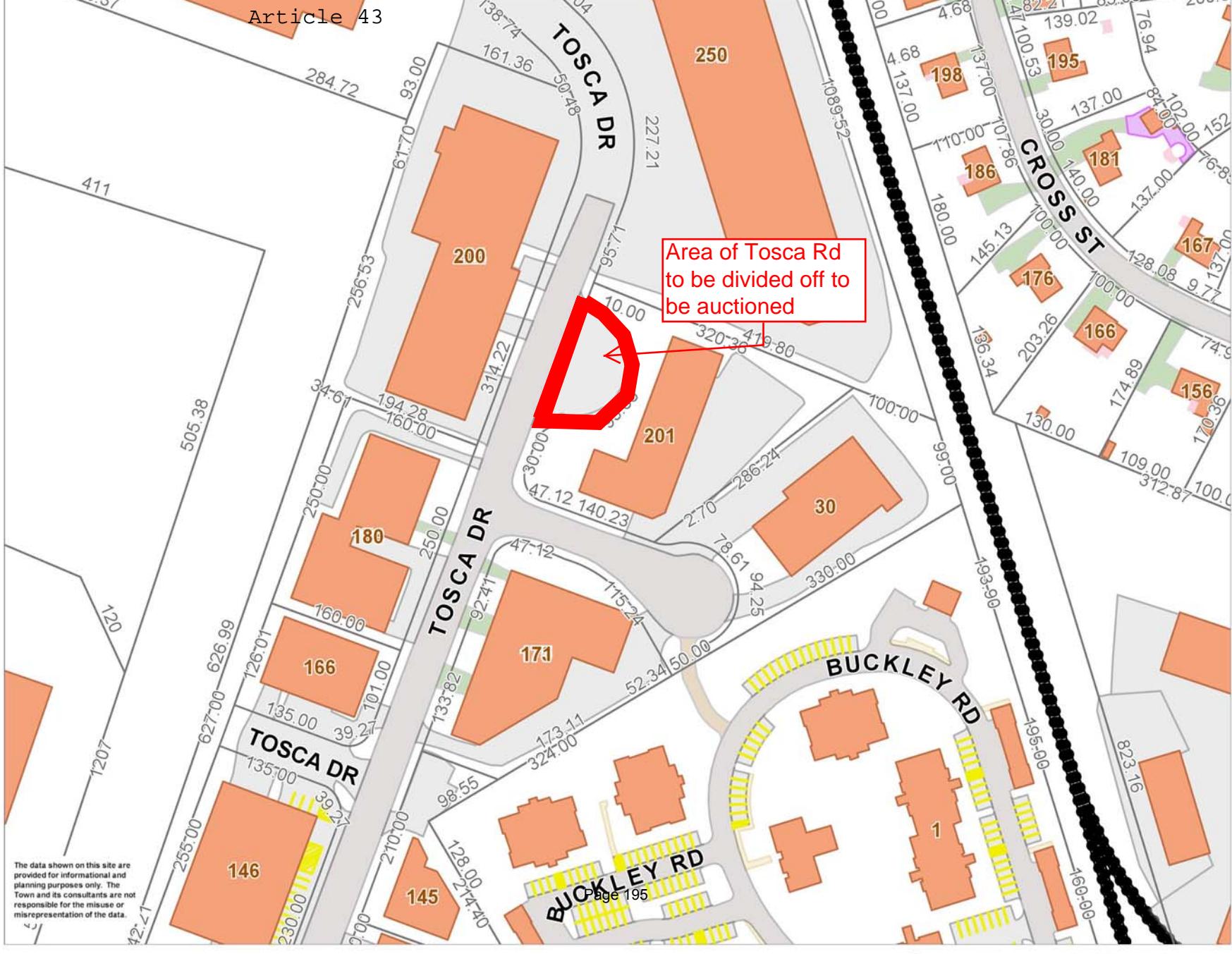
Date: March 14, 2017

On behalf of the residents of Stoughton who use the high school grounds and facilities both casually and in an organized fashion, I am pleased to lend my support to the enhancements proposed by the SHS building committee and endorsed by the Community Preservation Committee. The lighting of the soccer field/track and the tennis courts, the pocket park, the picnic area and the enhanced bleacher seating at the track and soccer field will add to the ability of residents to utilize the facilities and will allow the Recreation Department to program activities we have never been able to consider before. I especially believe the enhancements will be a boon to our Community Events Committee's programming on Stoughton Day and the July Fourth celebrations.

The lighting of the two facilities will extend the day for recreational use at the facilities. I can see an abundance of residents who walk the track for exercise being able to walk into the evening hours in the early spring and fall when we lose daylight by 6:30 pm. Increased seating at the track not only benefits interscholastic sports, imagine how it will benefit viewing of the fireworks and a band concert. Increasing the availability of the tennis courts creates opportunities for tennis lessons and programming through Recreation that we never had. The pocket park and the pergola covered picnic area simply create opportunities for passive use and will serve as a welcoming to the impressive new complex.

Our Open Space and Recreation Master plan specifically calls for expanding recreational facilities as the needs of our sports programs evolve. It also calls for expanding recreational programming for residents of all ages in the town. We can not do that without improved facilities. These timely improvements will significantly help us to facilitate more programming and more recreational use of the Stoughton High complex.





Area of Tosca Rd
to be divided off to
be auctioned

The data shown on this site are provided for informational and planning purposes only. The Town and its consultants are not responsible for the misuse or misrepresentation of the data.

Article 44 – Animal Waste Bylaw

First, I would like to apologize for being unable to attend tonights meeting. I have been in the Animal Control position for a little over a year and within that time I have received multiple complaints regarding animal owners not picking up their animals waste while walking them. My goal is to keep private and public areas in the town clean from animal waste.

After reviewing our Town Bylaws I realized that animal waste is not covered under any of the current articles. Over the past several months I have conducted research of the surrounding towns animal waste bylaws, and have drafted a bylaw that I feel is necessary and will put the accountability on the pet owners.

I find it disrespectful and irresponsible for animal owners to allow their pets to lay waste where ever they please and not clean up after them. Beyond turning your grass brown, it has been estimated that a single gram of dog waste can contain 23 million fecal coliform bacteria. These bacteria are known to cause multiple illnesses and disorders such as cramps, diarrhea, intestinal illness, and serious kidney disorders in humans. The Environmental Protection Agency estimates that two or three days' worth of droppings from a population of about 100 dogs would contribute enough bacteria to temporarily close a bay, and all watershed areas within 20 miles of it. Unscooped waste is carried by overland water flow or is washed into storm drains, ending up in streams, rivers and ground water.

According to the U.S. Centers for Disease Control and Prevention, pet droppings can contribute to diseases animals pass to humans, called zoonosis. When an infected dog's poop is deposited on your lawn, the eggs of certain roundworms and other parasites can linger in your soil for years. Anyone who comes into contact with that soil—be it through gardening, playing sports, walking barefoot or any other means—runs the risk of coming into contact with those eggs; especially your dog.

The proposed animal waste bylaw consists of 3 main factors briefly described as follows

- While walking your pet you must have with you the tools required to pick up your animals waste.
- You must remove your animals waste from public and private areas in which you do not reside.
- You must dispose of the waste in the proper receptacle.

The fine for violating this bylaw would be \$50 per offense. Although some may think the fine is excessive I find it to be a necessary measure needed to guide pet owners toward responsible care of their pets.

APPENDIX

- 197 Select Fund Balances
- 198 Multi-Year Analysis of Health Care Fund Trust
- 199 Norfolk County CPA Surcharge
- 201 General Fund Turnbacks FY2012-2016
- 201 **Town Litigation Status Report**
 - 206 Kopelman & Associates
 - 210 KP Law
- 215 School Litigation Status Report
- 215 **Laws & Regulations Pertaining to ATM 2018 Warrant Articles**
 - 217 Chapter 4 Sec 7 Clause 43
 - 219 Chapter 40 Section 5B
 - 220 Chapter 44 Section 53E 1/2
 - 222 Chapter 44 Section 7
 - 227 Chapter 44B Section 11
 - 228 Chapter 59 Sec 5 Clause 54
 - 229 Chapter 59 Sec 5N
 - 230 Chapter 60 Sec 3D
 - 231 Chapter 94G Sec 1
 - 233 Chapter 94G Sec 3
 - 234 Chapter 159 Acts of 2000
 - 235 Chapter 106 Acts of 2006
 - 236 Town Meeting Rules of Order
 - 237 Rules & Regulations for Governing of Town Meeting

**TOWN OF STOUGHTON
SELECTED FUND BALANCES
AS OF FEBRUARY 28, 2017**

21-1046	MWRA Capital Infrastructure	987,482
25-6153	Inflow and Infiltration Receipts Reserved	142,635
87	Health Claims Trust	6,032,846
88	Workers' Compensation Trust	198,088

TOWN OF STOUGHTON
MULTI-YEAR ANALYSIS OF HEALTH CARE TRUST FUND (87)
Fiscal Years 2012-2017

	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012
	as of 2/28/17					
Beginning Balance	5,956,531	5,181,951	4,392,874	3,493,706	2,931,807	2,533,190
Revenues						
Earnings on Investments	6,726	6,642	7,309	4,021	3,538	7,414
Other Miscellaneous Revenue	402,070	1,234,693	495,293	493,068	639,792	719,814
Employee Insurance Contributions	2,068,015	3,404,305	3,226,292	3,404,670	3,271,087	3,237,267
Town Insurance Contributions	4,573,582	7,540,235	7,142,169	7,205,426	6,810,140	6,495,577
Total Revenues	7,050,393	12,185,875	10,871,063	11,107,185	10,724,557	10,460,072
Expenditures						
Claims Paid - HMO Blue	(948,906)	(1,445,885)	(1,318,308)	(1,003,761)	(823,854)	(846,324)
Stop Loss Ins Premiums - HMO Blue	(81,607)	(126,742)	(119,081)	(114,078)	(97,751)	(87,280)
Administrative Fees - HMO Blue	(53,551)	(83,850)	(82,139)	(89,351)	(73,746)	(83,966)
Claims Paid - Harvard Pilgrim	(1,640,897)	(2,168,603)	(1,994,893)	(1,949,175)	(2,203,678)	(1,845,290)
Stop Loss Ins Premiums - HPHC	(101,044)	(163,360)	(172,805)	(181,566)	(164,659)	(182,346)
Administrative Fees - Harvard Pilgrim	(98,397)	(150,554)	(141,397)	(138,811)	(183,409)	(137,980)
Claims Paid - Tufts	(3,263,373)	(5,966,486)	(4,892,319)	(4,642,505)	(4,861,827)	(5,055,058)
Stop Loss Insurance Premiums	(286,718)	(449,943)	(465,851)	(466,904)	(442,898)	(340,352)
Administrative Fees - Tufts	(258,712)	(376,394)	(363,852)	(337,829)	(306,821)	(292,041)
Claims Paid - Medex	(177,858)	(295,551)	(319,772)	(1,116,230)	(856,732)	(1,033,274)
Medex - Stop Loss Insurance Premiums	-	(83,978)	(84,351)	(91,858)	(89,320)	(79,730)
Administrative Fees - Medex	(24,745)	(37,166)	(43,254)	(44,347)	(44,463)	(43,264)
Consultant Fees	(9,860)	(18,050)	(18,000)	(30,050)	(13,500)	(34,550)
Patient Centered Outcome Fee		0	(2,321)	(1,552)		
Transitional Reinsurance Contributions	(28,410)	(44,734)	(63,643)			
Total Expenditures	(6,974,077)	(11,411,295)	(10,081,986)	(10,208,017)	(10,162,658)	(10,061,455)
Ending Fund Balance	6,032,846	5,956,531	5,181,951	4,392,874	3,493,706	2,931,807



COUNTY OF NORFOLK
COUNTY OF PRESIDENTS
REGISTRY OF DEEDS

305

NORFOLK REGISTRY DISTRICT OF THE LAND COURT

WILLIAM P. O'DONNELL
REGISTER OF DEEDS
ASSISTANT RECORDER OF THE
LAND COURT

Mr. Michael J. Hartman
Stoughton Town Manager
10 Pearl Street
Stoughton, MA 02072

January 17, 2017

RECEIVED

JAN 19 2017

OFFICE OF THE
TOWN MANAGER

Dear Mr. Hartman,

As Register of the Norfolk County Registry of Deeds, I thought the chart on the reverse side would be of interest to you. It provides an illustration of the funds generated by the Community Preservation Act (CPA) in your community based on recorded real estate filings during the 2016 calendar year.

The Registry of Deeds, at no additional cost to the Commonwealth or local communities, collects these revenues for the state once a document is recorded. The monies are then forwarded to the Massachusetts Department of Revenue on a monthly basis. The funds collected by the Commonwealth are then redistributed to the communities that have adopted the CPA through a variety of formulas.

The Norfolk County Registry of Deeds which is located at 649 High Street, Dedham, is the principal office for real property in Norfolk County. The Registry is a resource for homeowners, title examiners, mortgage lenders, genealogists, municipalities and others with a need for secure, accurate, accessible land record information. For assistance please contact our Customer Service Center at (781) 461-6101, or visit our website at www.norfolkdeeds.org.

I hope you find this data to be timely, informative and useful. In the meantime, if I can be of assistance to you, please do not hesitate to contact me at 781-461-6116 or by email at registerodonnell@norfolkdeeds.org.

Sincerely yours,

William P. O'Donnell
Norfolk County Register of Deeds

WPO/aag

649 HIGH STREET, DEDHAM, MASSACHUSETTS 02026
TELEPHONE: 781-461-6116 FAX: 781-326-4246
EMAIL: registerodonnell@norfolkdeeds.org

www.norfolkdeeds.org

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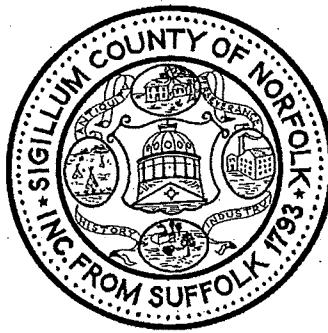
LinkedIn



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@NorfolkDeeds



NORFOLK COUNTY REGISTRY OF DEEDS

COMMUNITY PRESERVATION ACT (CPA) SURCHARGES BY TOWN FOR CALENDAR YEAR 2016

TOWN	TOTAL
AVON	\$21,430.00
BELLINGHAM	\$75,060.00
BRAINTREE	\$147,260.00
BROOKLINE	\$193,140.00
CANTON	\$102,650.00
COHASSET	\$47,150.00
DEDHAM	\$101,880.00
DOVER	\$32,040.00
FOXBOROUGH	\$68,470.00
FRANKLIN	\$132,160.00
HOLBROOK	\$46,040.00
MEDFIELD	\$54,710.00
MEDWAY	\$54,780.00
MILLIS	\$34,550.00
MILTON	\$106,510.00
NEEDHAM	\$137,960.00
NORFOLK	\$46,550.00
NORWOOD	\$93,550.00
PLAINVILLE	\$37,060.00
QUINCY	\$289,200.00
RANDOLPH	\$111,140.00
SHARON	\$74,890.00
STOUGHTON	\$113,390.00
WALPOLE	\$105,660.00
WELLESLEY	\$116,480.00
WESTWOOD	\$65,560.00
WEYMOUTH	\$222,710.00
WRENTHAM	\$59,330.00

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2016

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
Historical Commission	800	800	100.00%
Finance Committee	317,200	230,638	72.71%
Animal Control	73,662	41,480	56.31%
Board of Selectmen	18,330	7,149	39.00%
Town Counsel	276,000	104,175	37.74%
Community Events	75,690	19,899	26.29%
Town Accountant	303,492	48,601	16.01%
Highway Construction & main	431,100	65,633	15.22%
Town-wide Expenses/Insurance	1,305,000	159,389	12.21%
Veterans Services	750,132	90,600	12.08%
Town Clerk	326,535	37,936	11.62%
Treasurer/Collector	545,019	55,308	10.15%
Civilian Dispatchers	515,612	51,373	9.96%
Retirement of Debt	3,800,675	347,194	9.14%
Centralized Purchasing	200,100	18,121	9.06%
Waste Disposal/Sanitation	1,709,983	129,216	7.56%
Board of Health	148,940	10,812	7.26%
Board of Assessors	324,915	22,434	6.90%
Police Department	5,936,955	405,850	6.84%
Street Lighting	387,360	25,800	6.66%
Recreation	203,578	13,391	6.58%
Library	1,061,669	64,140	6.04%
Parks	64,725	3,719	5.75%
Crossing Guards	100,800	5,313	5.27%
Information Systems	289,129	14,532	5.03%
Town Manager	481,437	20,045	4.16%
Town House	483,452	18,215	3.77%
Engineering	466,900	17,414	3.73%
DPW General & Highway	1,273,322	47,064	3.70%
Fire Department	5,342,278	135,160	2.53%
Planning Board	123,699	3,070	2.48%
Procurement	152,642	3,782	2.48%
Building & Zoning	326,414	7,332	2.25%
Unemployment Compensation	30,000	278	0.93%
Education-Regional	1,473,105	12,974	0.88%
Council on Aging	429,729	3,287	0.76%
Health Insurance	8,658,700	57,951	0.67%
Education-Stoughton	42,950,734	225,568	0.53%
Retirement Contribution	4,030,000	1,239	0.03%
Human Resources	228,268	58	0.03%
Town Moderator	4,500	-	0.00%
MBTA	-	-	0.00%
Conservation	-	-	0.00%
Municipal Fuel Depot	-	(12,204)	0.00%
Youth Services	256,191	(685)	-0.27%
State Assessments	3,375,467	(45,918)	-1.36%
Snow Removal	245,615	(479,111)	-195.07%

89,499,854 1,989,023

TOWN OF STOUGHTON
ANALYSIS OF BUDGET EXPENDITURE TURNBACKS
GENERAL FUND
FY 2015

<u>Department</u>	<u>Original Budget</u>	<u>Amount of Turnbacks</u>	<u>% of Budget Turned Back</u>
Municipal Fuel Depot	35,000	23,007	65.73%
Historical Commission	800	502	62.75%
Highway Construction & main	404,400	200,893	49.68%
Town Counsel	276,000	126,230	45.74%
Centralized Purchasing	211,900	70,316	33.18%
Animal Control	71,720	15,743	21.95%
Board of Selectmen	18,030	2,599	14.41%
Human Resources	174,086	24,664	14.17%
Town clerk	326,608	45,467	13.92%
Town House	487,898	65,982	13.52%
Finance Committee	531,200	58,112	10.94%
Procurement	151,028	16,066	10.64%
Conservation	101,311	10,493	10.36%
Unemployment Compensation	45,000	3,978	8.84%
Engineering	334,547	28,747	8.59%
Board of Health	163,371	13,963	8.55%
Crossing Guards	97,901	7,713	7.88%
Information Systems	279,509	20,623	7.38%
Waste Disposal/Sanitation	1,616,115	105,969	6.56%
Recreation	212,360	12,683	5.97%
Treasurer/Collector	553,461	31,603	5.71%
Retirement of Debt	3,501,260	199,602	5.70%
Community Events	39,680	1,615	4.07%
Planning Board	160,998	6,104	3.79%
Town Accountant	233,834	8,812	3.77%
DPW General & Highway	1,291,131	48,060	3.72%
Town Manager	451,443	14,865	3.29%
Street Lighting	306,000	8,899	2.91%
Board of Assessors	314,329	9,130	2.90%
Parks	52,250	1,382	2.64%
Council on Aging	409,300	9,337	2.28%
Building & Zoning	300,842	6,751	2.24%
Education-Stoughton	40,766,150	898,897	2.21%
Youth Services	242,211	5,305	2.19%
Library	1,015,669	17,527	1.73%
Civilian Dispatchers	340,044	5,179	1.52%
Veterans Services	670,293	9,699	1.45%
Fire Department	5,155,581	70,020	1.36%
Police Department	5,607,585	42,430	0.76%
Health Insurance	8,173,200	34,909	0.43%
Town-wide Expenses/Insurance	1,165,000	3,441	0.30%
Retirement Contribution	3,778,253	6,230	0.16%
Town Moderator	3,500	-	0.00%
MBTA	-	-	0.00%
Education-Regional	1,451,543	-	0.00%
Other Financing Uses	507,401	(1,625)	-0.32%
State Assessments	3,136,316	(247,992)	-7.91%
Court Judgments	60,000	(36,608)	-61.01%
Snow Removal	245,615	(1,331,470)	-542.10%
	85,471,673	675,852	

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	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	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	

KOPELMAN & ASSOCIATES, LLC

THE LEADER IN MUNICIPAL LAW
1005 Boylston Street, #234
Newton, MA 02461
www.kopelman-law.com

Brian Winner
617.319.2001(p)
617.964.1359 (f)
bw@kopelman-law.com

March 20, 2017

Michael Hartman
Town Manager
Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

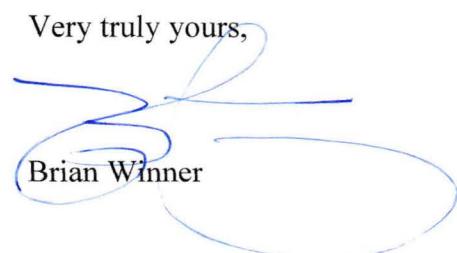
Re: Litigation Status Report – March 2017

Dear Mr. Hartman,

In accordance with the provisions of the Stoughton General Bylaw, Chapter 47, § 47-5, please find enclosed a Litigation Status Report. I have also enclosed a legal expense summary for FY2017 to date. As you know, we did not provide profession services during the 2016 fiscal year.

Please do not hesitate to contact me if you have any questions.

Very truly yours,



Brian Winner

Enc.
cc: Committee on Finance and Taxation

≡Kopelman & Associates≡

**TOWN OF STOUGHTON
LITIGATION STATUS REPORT
MATTERS PENDING WITH TOWN COUNSEL
KOPELMAN AND ASSOCIATES, LLC
MARCH 20, 2017**

LITIGATION – ACTIVE

1. Village at Goddard Highlands v. Conservation Commission
Norfolk Superior Court, C.A. No 201682CV01189

By this appeal, plaintiff Village of Goddard Highlands Realty Trust, Elliot Schneider, Trustee, appeals a fine assessed by the Conservation Commission on July 21, 2016 and issued on August 18, 2016. The fine concerns violations of the Town's Wetlands Protection Bylaw that occurred at the plaintiff's development off Washington Street known as the Village at Goddard Highlands. We have filed a Notice of Appearance on behalf of the Conservation Commission and we have assembled and prepared the record of the Conservation Commission's hearing in proper form for filing with the Court. There are presently no scheduled events in this matter and the parties have agreed to stay the filing of legal briefs pending a discussion of potential resolutions.

2. Commonwealth and Town of Stoughton v. Marie Charles, et al.
Stoughton District Court, C.A. No. 201755CV0011

This is a petition to appoint a receiver brought by the Commonwealth of Massachusetts through the Attorney General's Office and by the Town of Stoughton to enforce the State Sanitary Code and to remedy violations thereof as to the property located at 123 Walnut Street. A hearing is presently scheduled to be held on the petitioner's Motion to Appoint Receiver on March 30, 2017. Notwithstanding, counsel for the bank which has since foreclosed upon the property has indicated that the bank plans to undertake and complete the requisite remediation work forthwith. If such work is undertaken and completed in accordance with the Sanitary Code and the permits issued by the Town, this matter may be soon resolved.

3. Commonwealth and Town of Stoughton v. Kevin Howard, et al.
Stoughton District Court, C.A. No. 201755CV0072

This is a petition to appoint a receiver brought by the Commonwealth of Massachusetts through the Attorney General's Office and by the Town of Stoughton to enforce the State Sanitary Code and to remedy violations thereof as to the property located at 40 Dexter Street. A hearing was scheduled and held on the petitioner's Motion to Appoint Receiver on March 16, 2017. After hearing from the parties, including the defendant bank, the Court allowed the motion and

appointed a receiver of the property. The receiver will now prepare and file a remediation plan which will be presented to the Court on March 30, 2017.

4. Wade v. Chief of Police

Stoughton District Court, C.A. No. 201655CV0427

By this appeal, petitioner Michael Wade challenges the Stoughton Police Department's September 22, 2016 revocation of his license to carry firearms based upon a Stoughton Police matter in September 2012 involving Mr. Wade. A trial in this matter is currently scheduled to be held May 17, 2017.

5. Trustees of the Pearl Gardens Condominium Trust v. Benjamin Akharoh

Stoughton District Court, C.A. 201755CV0055

This is an action by plaintiff Trustees of the Pearl Gardens Condominium Trust against the owner of record of a unit for unpaid common expenses. The action named parties-in-interest which included the Town as holder of a tax lien on the unit. As the Town's lien is, by statute, superior to the plaintiff's claims we have not taken an active role in this matter. On March 8, 2017 the plaintiff and defendant bank filed an Assented to Motion to Dismiss the action on account of a resolution being reached between them. As the defendant unit owner did not assent to the motion, the Court has scheduled a hearing on April 6, 2017. If the Court allows the motion, this matter will be concluded.

Matter Balance Summary Report (03/16/2017)

Dates: 08/01/2016 - 02/28/2017

Stoughton

Matter	Accounts Receivable	Work In Progress	Expenses In Progress	Total
Stoughton-00001 General Municipal	\$19,322.50	\$0.00	\$0.00	\$19,322.50
Stoughton-00003 Town Meeting	\$875.00	\$0.00	\$0.00	\$875.00
Stoughton-00004 Village at Goddard Highlands v. Conservation Commission	\$2,660.00	\$0.00	\$0.00	\$2,660.00
Stoughton-00005 Building Commissioner	\$3,937.50	\$0.00	\$0.00	\$3,937.50
Stoughton-00006 Police Chief Appointment	\$4,130.00	\$0.00	\$0.00	\$4,130.00
Stoughton-00007 22 Lothrop Street	\$227.50	\$0.00	\$0.00	\$227.50
Stoughton-00009 Police Department	\$480.54	\$0.00	\$0.00	\$480.54
Stoughton-00010 123 Walnut Receivership Petition	\$455.00	\$0.00	\$0.00	\$455.00
Stoughton-00011 40 Dexter Street Receivership Petition	\$52.50	\$0.00	\$0.00	\$52.50
Stoughton-00012 Planning Board	\$2,485.00	\$0.00	\$0.00	\$2,485.00
Stoughton-00014 Wade v. Chief of Police	\$612.50	\$0.00	\$0.00	\$612.50
Stoughton-00016 Schools	\$262.50	\$0.00	\$0.00	\$262.50
Stoughton-00017 Cedar Hill Golf Course	\$437.50	\$0.00	\$0.00	\$437.50
Stoughton-00018 Library	\$525.00	\$0.00	\$0.00	\$525.00
Stoughton-00019 Taj Estates	\$787.50	\$0.00	\$0.00	\$787.50
<hr/>				
Total:	\$37,250.54	\$0.00	\$0.00	\$37,250.54

STOUGHTON ANNUAL REPORT
KP LAW, P.C.
March 29, 2017

I. LITIGATION

ACTIVE CASES

1. **Lee v. Zoning Board of Appeals of the Town**
Norfolk Superior Court No. 1682CV00742
(28500-0419-IMQ/MBB)

This is an appeal filed on June 8, 2016 by the Plaintiff Tae H. Lee from the Zoning Board of Appeals' May 20, 2016 decision denying the appeal by Bruce Lee Dental Labs, Inc. ("BLDL") from a cease and desist order issued by the Building Commissioner that requires BLDL to cease and desist the manufacture of dental prosthodontics at the property located at 2 Cabot Place, Unit 5, Stoughton, MA (the "Property"). We filed a Notice of Appearance on June 27, 2016. We anticipate filing a motion to dismiss this matter as the Plaintiff is not a party aggrieved by the Board Decision and furthermore, to the extent that Plaintiff attempts to assert this appeal on behalf of BLDL, a non-attorney, cannot assert claims in court on behalf of a corporation.

Amount Billed in FY16: \$2,160.00
Fees/Disbursements: \$2,160.00/ 0.00
Amount of Judgments or Settlements: N/A

2. **South Coast Rail**
(28514-0001-GXP)

We have been assisting the Town in commenting on the MassDOT South Coast Commuter Rail project proposal under the regulatory process required by the Massachusetts and National Environmental Policy Acts ("MEPA" and "NEPA"). We filed an appeal of a certificate issued by the Secretary of Energy and Environmental Affairs approving the project proposal under MEPA and are awaiting a ruling from the Federal Army Corps of Engineers under NEPA. We stayed the state court litigation on the appeal of the MEPA certificate in order to conduct settlement discussions, including the possibility of MassDOT exploring a different project alternative through Middleborough. At a status conference held on March 1, 2017, the Court agreed to further stay the case pending further information from MassDOT as to whether they would pursue the Middleborough alternative. The Court scheduled the case for a litigation control conference on October 18, 2017.

Amount Billed in FY16: \$40,037.93
Fees/Disbursements: \$39,708.00/ 329.93
Amount of Judgments or Settlements: N/A

INACTIVE CASES

1. The Do Corporation and Daniel Silva v. Town of Stoughton, et al.
U.S. District Court, C.A. 13-11726-DJC
(60700-1018-JC/JMA)

The plaintiffs in this matter, owner and operator of the nightclub Whiplash, alleged that the Defendants violated their federal and state civil rights to free speech, association and equal protection when they revoked the nightclub's entertainment license and suspended and modified its alcohol license. The case was initially filed in Norfolk Superior Court on July 12, 2013, but removed on July 17, 2013 to U.S. District Court. In the Complaint, the plaintiffs sought unspecified compensatory damages, punitive damages and reasonable attorneys' fees. This case was dismissed by the U.S. District Court and was appealed by the plaintiffs to the First Circuit Court of Appeals. The parties argued their positions to the First Circuit on September 8, 2016 and on January 11, 2017, the First Circuit Court of Appeals affirmed the decision of the U.S. District Court. This matter is now closed.

Amount Billed in FY16: \$0.00 (Covered by insurance)

Fees/Disbursements: \$0.00/ 0.00 (Covered by insurance)

Amount of Judgments or Settlements: N/A

CLOSED CASES

1. Hahn v. ZBA et al.
Norfolk Superior Court, C.A. No. 1482CV00565
(28500-0402-IMQ)

This was 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 were the applicant as well as the owner of the property that 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. Following negotiations between the parties, this matter was disposed by agreement on March 11, 2016. This matter is now closed.

Amount Billed in FY16: \$1,098.00

Fees/Disbursements: \$1,098.00/ 0.00

Amount of Judgments or Settlements: N/A

2. Levin v. Chief of Police
Stoughton District Court, C.A. No. 1455CV000508
(28500-0410)

Petitioner Gregory Levin appealed a November 11, 2014 denial of a license to carry firearms. The Police Department filed a Notice of Appearance to the Complaint. The Petitioner served Requests for Production of Documents along with a Motion to Compel seeking documents related to Mr. Levin. We filed an Opposition to Plaintiff's Motion to Compel Production of Documents as the Chief was prepared to produce the requested documents so long as a mutually agreed upon and filed protective order was endorsed by the Court to protect the confidential police reports which contain highly sensitive information regarding third-parties. At hearing on the motions held on February 4, 2016, the Court endorsed the Joint Motion for Protective Order and the Motion to Compel was withdrawn. The Petitioner subsequently withdrew his complaint, without prejudice on June 14, 2016. This matter is now closed.

Amount Billed in FY16: \$1,428.14
Fees/Disbursements: \$1,368.00/ 60.14
Amount of Judgments or Settlements: N/A

3. M&K Partners, LLC v. Planning Board of the Town of Stoughton, et al.
Land Court C.A. No. 14 MISC 481559
(28500-0400-IMQ/AAW)

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, which the Court excused the Town from participating in, was held on May 6, 2015 and May 7, 2015. On September 8, 2015, we filed a post-trial brief on behalf of the Town. Closing arguments were held on December 1, 2015 and on February 23, 2017, the Court issued a favorable decision, dismissing the Plaintiff's claims in their entirety.

Amount Billed in FY16: \$2,829.96
Fees/Disbursements: \$2,808.00/ 21.96
Amount of Judgments or Settlements: N/A

4. M&K Partners, LLC v. Zoning Board of Appeals of the Town (II)
Land Court, C.A. No. 14 MISC 485380
(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, which the Court excused the Town from participating in, was held on May 6, 2015 and May 7, 2015. On September 8, 2015, we filed a post-trial brief on behalf of the Town. Closing arguments were held on December 1, 2015 and on February 23, 2017, the Court issued a favorable decision, dismissing the Plaintiff's claims in their entirety.

Amount Billed in FY16: \$516.00
Fees/Disbursements: \$108.00/ 408.00
Amount of Judgments or Settlements: N/A

5. Roberts v. Chief of Police
Stoughton District Court, C.A. No. 1555CV000194
(28500-0413-JMA)

The petitioner in this matter filed an appeal of the Police Chief's March 28, 2015 revocation of his Class A license to carry. A hearing on this matter was scheduled for June 23, 2016. Immediately preceding the hearing, the parties discussed resolution of the case. Following extensive negotiations, the case was resolved. This matter is now closed.

Amount Billed in FY16: \$3,372.52
Fees/Disbursements: \$3,258.00/ 114.52
Amount of Judgments or Settlements: N/A

6. Trustees of the Pleasant Gardens Condominium Trust v. Ryan LaCasse et al.
Stoughton District Court Docket No. 1655CV000020
(28500-0418-JTB/JDM)

Plaintiffs in this matter filed suit against the owners of record of a unit for unpaid common expenses pursuant to G.L. c.183A and c.254, and included Parties-in-Interest, Bank of America as the Mortgagee, and the Town as a holder of a tax lien on the Unit. On March 8, 2016, we filed an Answer and are participating on a limited basis in this matter as, by statute, the Town's property tax lien is superior to the Condo Trust's claims. On April 4, 2016, the parties filed a stipulation of dismissal without prejudice. This matter is now closed.

Amount Billed in FY16: \$468.00
Fees/Disbursements: \$468.00/ 0.00
Amount of Judgments or Settlements: N/A

II. LABOR AND OTHER NON-LITIGATION FEES AND EXPENSES

Amount Billed in FY16: \$140,648.92
Fees/Disbursements: \$138,477/ 2,171.92

III. COLLECTIVE BARGAINING AND ARBITRATION FEES AND EXPENSES

Amount Billed in FY16: \$26,805.93
Fees/Disbursements: \$26190/ 615.93

Alisia St. Florian, Esq.
astflorian@mhtl.com

March 27, 2017

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

Dear Dr. Rizzi:

Below is the summary of the legal expenses for legal services totaling \$46,719.92, provided to the Stoughton School Department by Murphy, Hesse, Toomey and Lehane during Fiscal Year 2016.

Regular Education/Labor

General	Collective Bargaining	Arbitrations	Department of Labor	Judgments/Awards
\$6,493.92	\$0	\$0	\$0	\$0

Special Education

General	Collective Bargaining	BSEA litigation	Department of Labor	Judgments/Awards
\$24,173.38	\$0	Closed matters: \$15,404.62 Active matters: \$648.00	\$0	\$0

Very truly yours,

Alisia St. Florian, Esq.

Alisia St. Florian

EMERSON & EMERSON
ATTORNEYS AT LAW

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

33 WHITNEY AVENUE
WESTWOOD, MASSACHUSETTS 02090

joeemerson@earthlink.net

TELEPHONE (781) 769-6025
FAX NO. (781) 769-6026

March 24, 2017

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

Re: Request for Detailed Report of Legal Expenses in FY 2016

Dear Dr. Rizzi:

Below is the summary of the legal expenses for the legal services, totaling \$39,855, I have provided to the Stoughton School Department during Fiscal Year 2016:

General	Collective Bargaining	Arbitrations	Dept. of Labor Relations	Judgments/Awards
\$10,511	\$0	\$13,500	\$15,844	\$0

Please let me know if you require any other information.

Thank you.

Very truly yours,



Joseph A. Emerson, Jr.

Forty-third, "Veteran" shall mean (1) any person, (a) whose last discharge or release from his wartime service as defined herein, was under honorable conditions and who (b) served in the army, navy, marine corps, coast guard, or air force of the United States, or on full time national guard duty under Titles 10 or 32 of the United States Code or under sections 38, 40 and 41 of chapter 33 for not less than 90 days active service, at least 1 day of which was for wartime service; provided, however, than any person who so served in wartime and was awarded a service-connected disability or a Purple Heart, or who died in such service under conditions other than dishonorable, shall be deemed to be a veteran notwithstanding his failure to complete 90 days of active service; (2) a member of the American Merchant Marine who served in armed conflict between December 7, 1941 and December 31, 1946, and who has received honorable discharges from the United States Coast Guard, Army, or Navy; (3) any person (a) whose last discharge from active service was under honorable conditions, and who (b) served in the army, navy, marine corps, coast guard, or air force of the United States for not less than 180 days active service; provided, however, that any person who so served and was awarded a service-connected disability or who died in such service under conditions other than dishonorable, shall be deemed to be a veteran notwithstanding his failure to complete 180 days of active service.

"Wartime service" shall mean service performed by a "Spanish War veteran", a "World War I veteran", a "World War II veteran", a "Korean veteran", a "Vietnam veteran", a "Lebanese peace keeping force veteran", a "Grenada rescue mission veteran", a "Panamanian intervention force veteran", a "Persian Gulf veteran", or a member of the "WAAC" as defined in this clause during any of the periods of time described herein or for which such medals described below are awarded.

"Spanish War veteran" shall mean any veteran who performed such wartime service between February fifteenth, eighteen hundred and ninety-eight and July fourth, nineteen hundred and two.

"World War I veteran" shall mean any veteran who (a) performed such wartime service between April sixth, nineteen hundred and seventeen and November eleventh, nineteen hundred and eighteen, or (b) has been awarded the World War I Victory Medal, or (c) performed such service between March twenty-fifth, nineteen hundred and seventeen and August fifth, nineteen hundred and seventeen, as a Massachusetts National Guardsman.

"World War II veteran" shall mean any veteran who performed such wartime service between September 16, 1940 and July 25, 1947, and was awarded a World War II Victory Medal, except that for the purposes of chapter 31 it shall mean all active service between the dates of September 16, 1940 and June 25, 1950.

"Korean veteran" shall mean any veteran who performed such wartime service between June twenty-fifth, nineteen hundred and fifty and January thirty-first, nineteen hundred and fifty-five, both dates inclusive, and any person who has received the Korea Defense Service Medal as established in the Bob Stump National Defense Authorization Act for fiscal year 2003.

"Korean emergency" shall mean the period between June twenty-fifth, nineteen hundred and fifty and January thirty-first, nineteen hundred and fifty-five, both dates inclusive.

"Vietnam veteran" shall mean (1) any person who performed such wartime service during the period commencing August fifth, nineteen hundred and sixty-four and ending on May seventh, nineteen hundred and seventy-five, both dates inclusive, or (2) any person who served at least one hundred and eighty days of active service in the armed forces of the United States during the period between February first, nineteen hundred and fifty-five and August fourth, nineteen hundred and sixty-four; provided, however, that for the purposes of the application of the provisions of chapter thirty-one, it shall also include all active service between the dates May seventh, nineteen hundred and seventy-five and June fourth, nineteen hundred and seventy-six and provided, further, that any such person who served in said armed forces during said period and was awarded a service-connected disability or a Purple Heart, or who died in said service under conditions other than dishonorable, shall be deemed to be a veteran notwithstanding his failure to complete one hundred and eighty days of active service.

"Lebanese peace keeping force veteran" shall mean any person who performed such wartime service and received a campaign medal for such service during the period commencing August twenty-fifth, nineteen hundred and eighty-two and ending when the President of the United States shall have withdrawn armed forces from the country of Lebanon.

"Grenada rescue mission veteran" shall mean any person who performed such wartime service and received a campaign medal for such service during the period commencing October twenty-fifth, nineteen hundred and eighty-three to December fifteenth, nineteen hundred and eighty-three, inclusive.

"Panamanian intervention force veteran" shall mean any person who performed such wartime service and received a campaign medal for such service during the period commencing December twentieth, nineteen hundred

and eighty-nine and ending January thirty-first, nineteen hundred and ninety.

"Persian Gulf veteran" shall mean any person who performed such wartime service during the period commencing August second, nineteen hundred and ninety and ending on a date to be determined by presidential proclamation or executive order and concurrent resolution of the Congress of the United States.

"WAAC" shall mean any woman who was discharged and so served in any corps or unit of the United States established for the purpose of enabling women to serve with, or as auxiliary to, the armed forces of the United States and such woman shall be deemed to be a veteran.

None of the following shall be deemed to be a "veteran":

(a) Any person who at the time of entering into the armed forces of the United States had declared his intention to become a subject or citizen of the United States and withdrew his intention under the provisions of the act of Congress approved July ninth, nineteen hundred and eighteen.

(b) Any person who was discharged from the said armed forces on his own application or solicitation by reason of his being an enemy alien.

(c) Any person who has been proved guilty of wilful desertion.

(d) Any person whose only service in the armed forces of the United States consists of his service as a member of the coast guard auxiliary or as a temporary member of the coast guard reserve, or both.

(e) Any person whose last discharge or release from the armed forces is dishonorable.

"Armed forces" shall include army, navy, marine corps, air force and coast guard.

"Active service in the armed forces", as used in this clause shall not include active duty for training in the army national guard or air national guard or active duty for training as a reservist in the armed forces of the United States.



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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 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.



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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.



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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.

CHAPTER 59 ASSESSMENT OF LOCAL TAXES

[PREV](#) [NEXT](#)

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.

Part I	ADMINISTRATION OF THE GOVERNMENT
Title IX	TAXATION
Chapter 59	ASSESSMENT OF LOCAL TAXES
Section 5N	REDUCTION OF PROPERTY TAX OBLIGATION OF VETERAN IN EXCHANGE FOR VOLUNTEER SERVICES

Section 5N. In any city or town which accepts this section, the board of selectmen of a town, or in a municipality having a town council form of government, the town council or the mayor, with the approval of the city council in a city, may establish a program to allow veterans, as defined in clause Forty-third of section 7 of chapter 4 or a spouse of a veteran in the case where the veteran is deceased or has a service-connected disability, to volunteer to provide services to that city or town. In exchange for such volunteer services, the city or town shall reduce the real property tax obligations of that veteran on the veteran's tax bills and that reduction shall be in addition to any exemption or abatement to which that person is otherwise entitled; provided, however, that person shall not receive a rate of, or be credited with, more than the current minimum wage of the commonwealth per hour for the services provided pursuant to that reduction; and provided further, that the reduction of the real property tax bill shall not exceed \$1,000 in a given tax year. It shall be the responsibility of the city or town to maintain a record for each taxpayer including, but not limited to, the number of hours of service and the total amount by which the real property tax has been reduced and to provide a copy of that record to the assessor in order that the actual tax bill reflect the reduced rate. A copy of that record shall also be provided to the taxpayer prior to the issuance of the actual tax bill. The cities and towns shall have the power to create local rules and procedures for implementing this section in a way that is consistent with the intent of this section. Nothing in this section shall be construed to permit the reduction of workforce or otherwise replace existing staff.

The amount by which a person's property tax liability is reduced in exchange for the volunteer services shall not be considered income, wages or employment for purposes of taxation as provided in chapter 62, for the purposes of withholding taxes as provided in chapter 62B, for the purposes of workers' compensation as provided in chapter 152 or any other applicable provisions of the General Laws. While providing such volunteer services, that person shall be considered a public employee for the purposes of chapter 258 and those services shall be deemed employment for the purposes of unemployment insurance as provided in chapter 151A.

A city or town, by vote of its legislative body, subject to its charter, may adjust the exemption in this clause by: (i) allowing an approved representative for persons physically unable to provide such services to the city or town; or (ii) allowing the maximum reduction of the real property tax bill to be based on 125 volunteer service hours in a given tax year, rather than \$1,000.

Part I	ADMINISTRATION OF THE GOVERNMENT
Title IX	TAXATION
Chapter 60	COLLECTION OF LOCAL TAXES
Section 3D	CITY OR TOWN AID TO ELDERLY AND DISABLED TAXATION FUND; VOLUNTARY CHECK OFF DONATIONS

Section 3D. A city or town which accepts the provisions of this section is hereby authorized, subject to the approval of the commissioner, to design and designate a place on its municipal tax bills, or the motor vehicle excise tax bills, or to mail with such tax bills a separate form, whereby the taxpayers of said city or town may voluntarily check off, donate and pledge an amount not less than \$1 or such other designated amount which shall increase the amount otherwise due, and to establish a city or town aid to the elderly and disabled taxation fund for the purpose of defraying the real estate taxes of elderly and disabled persons of low income.

Any amounts donated to said fund shall be deposited into a special account in the general treasury and shall be in the custody of the treasurer. The treasurer shall invest said funds at the direction of the officer, board, commission, committee or other agency of the city or town who or which is otherwise authorized and required to invest trust funds of the city or town and subject to the same limitations applicable to trust fund investments, except as otherwise specified herein. The fund, together with the interest earned thereon shall be used for the purpose specified in this section without further appropriation.

In any city or town establishing an aid to the elderly and disabled taxation fund, there shall be a taxation aid committee to consist of the chairman of the board of assessors, the city or town treasurer and three residents of the city or town to be appointed by the mayor or board of selectmen as the case may be. Said board shall adopt rules and regulations to carry out the provisions of this section and to identify the recipients of such aid.

Part I ADMINISTRATION OF THE GOVERNMENT

Title XV REGULATION OF TRADE

Chapter DRUG STEWARDSHIP PROGRAM
94G

Section 1 DEFINITIONS

[Text of section added by 2016, 52, Sec. 31 effective January 1, 2017 until December 31, 2021. Repealed by 2016, 52, Sec. 55. See 2016, 52, Secs. 76 and 77.]

Section 1. As used in this chapter, the following words shall have the following meanings unless the context clearly requires otherwise:

"Covered drug", any brand name or generic opioid drug placed in Schedule II or Schedule III of section 3 of chapter 94C; provided, however, that "covered drug" shall also include benzodiazepines; provided, further, that "covered drug" shall not include: (i) drugs intended for use solely in veterinary care; (ii) substances that are regulated as cosmetic products under the United States Food, Drug and Cosmetic Act, 21 U.S.C. § 301 et seq.; (iii) drugs that are compounded under a specialty license pursuant to sections 39G to 39J, inclusive, of chapter 112; (iv) hypodermic needles, lancets or other sharps products subject to collection and disposal procedures established in section 27A of chapter 94C; or (v) drugs approved and used primarily for medication-assisted substance use disorder treatment.

"Department", the department of public health.

"Drug stewardship program", a program financed by a pharmaceutical product manufacturer or a group of manufacturers to collect, secure, transport and safely dispose of unwanted drugs.

"Pharmaceutical product manufacturer" or "manufacturer", an entity that manufactures a controlled substance under a United States Food and Drug Administration manufacturer's license, except for an institutional pharmacy, as defined in section 39D of chapter 112 or a wholesaler.

"Prescription drug", any drug product which may be dispensed pursuant to chapter 94C under a written prescription by an authorized prescriber.

"Stewardship organization", an organization designated by a manufacturer or a group of manufacturers to act as an agent on behalf of the manufacturer or the group of manufacturers to implement and operate a drug stewardship program.

"Unwanted drug", a covered drug: (i) that is no longer wanted or intended to be consumed, or that is abandoned, discarded, expired or surrendered by the person to whom it was prescribed; or (ii) voluntarily deposited at collection points co-located with a law enforcement agency; provided, however, that "unwanted

"drug" shall not include: (A) waste or unused drug products from a pharmacy, hospital or health clinic or other commercial sources that the department may determine by regulation to be a nonresidential source; or (B) drug products seized by law enforcement officers in the course of their law enforcement duties.

"Wholesaler", an entity licensed pursuant to section 36B of chapter 112.

Part I ADMINISTRATION OF THE GOVERNMENT

Title XV REGULATION OF TRADE

Chapter DRUG STEWARDSHIP PROGRAM
94G

Section 3 DRUG STEWARDSHIP PROGRAM PLAN; REQUIREMENTS

[Text of section added by 2016, 52, Sec. 31 effective January 1, 2017 until December 31, 2021. Repealed by 2016, 52, Sec. 55. See 2016, 52, Secs. 76 and 77.]

Section 3. A manufacturer or stewardship organization seeking approval for a drug stewardship program shall submit, in a manner and form determined by the department, a plan that meets, but is not limited to, the following requirements:

- (i) a collection system to provide convenient, ongoing collection services to all persons seeking to dispose of unwanted drugs; provided, however, that the collection system may accept any covered drug and any other prescription drug in a pill formulation regardless of its schedule, brand or source of manufacture; provided further, that the collection system shall include 2 methods as recommended by the department, which may include, but not be limited to: (A) a mail-back program that provides prepaid and preaddressed packaging for a pharmacy to distribute when filling a prescription for a covered drug or upon request by a consumer; (B) collection kiosks; (C) drop-off day events at regional locations; (D) in-home disposal methods that render a product safe from misuse and that comply with applicable controlled substance regulations and environmental safety regulations; or (E) any other method recommended pursuant to United States Drug Enforcement Administration guidelines;
- (ii) adequate provisions for the security of unwanted drugs throughout the collection process and the safety of any person involved in monitoring, staffing or servicing the stewardship program;
- (iii) a plan for public outreach and education about the drug stewardship program;
- (iv) a plan for the manufacturer or stewardship organization that provides the operational and administrative costs associated with the program; provided, however, that no point-of-sale, point-of-collection, processing fees or other drug cost increases may be charged to individual consumers to recoup program costs;
- (v) an attestation that the program shall comply with all applicable state and federal requirements for the collection, security, transport and disposal of drug products, including any requirements established by rule or regulation of either the United States Drug Enforcement Administration or the United States Environmental Protection Agency; and
- (vi) any other requirements established by the department for the safe and effective administration of a drug stewardship program.



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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.

Acts (2006)**Chapter 106****AN ACT AUTHORIZING THE TOWN OF STOUGHTON TO ESTABLISH A MASSACHUSETTS WATER RESOURCES AUTHORITY CAPITAL INFRASTRUCTURE FUND.**

Whereas, The deferred operation of this act would tend to defeat its purpose, which is forthwith to authorize certain land transactions in the town of Bridgewater, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. Notwithstanding any general or special law to the contrary, the town of Stoughton may establish and maintain in the town treasury a special fund to be known as the Massachusetts Water Resources Authority Capital Infrastructure Fund into which shall be deposited all receipts from those entities that maintain a tax increment financing agreement with the town which specifies that the entity will contribute all or part of its exempt property tax to this fund. The board of selectmen, as water commissioners, may, without further appropriation, annually transfer from this fund to the Water Enterprise Fund an amount to defray the cost of debt service in the Water Enterprise Fund associated with entry into the Massachusetts Water Resources Authority distribution system. This annual transfer shall be limited to the lesser of (1) the budgeted annual principal and interest on borrowings associated with construction costs incurred to tie into the distribution system plus the budgeted annual entrance fee installment payment, or (2) the available balance in the fund. When debt service and entrance fee payments related to the Massachusetts Water Resources Authority have been settled, any remaining balance shall revert to the General Fund and the Massachusetts Water Resources Authority Capital Infrastructure Fund will be extinguished.

SECTION 2. This act shall take effect as of July 1, 2005.

Approved June 13, 2006.

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

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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.