

Town of Stoughton 2018

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

Town of Stoughton

Town Moderator

10 Pearl Street · Stoughton, Massachusetts 02072 · (781) 341-1300 · adawkins@stoughton-ma.gov

April 2018

Dear Town Meeting Representatives,

Welcome to Stoughton's 2018 Annual Town Meeting. The traditional New England Town Meeting is the embodiment of "grass roots" democracy. Stoughton's Town Meeting has been in place for nearly three centuries. It provides the citizens of Stoughton with clear access to their municipal government and allows the highest level of citizen participation. Our Town Meeting is a model of the best in local democracy.

The purpose of this guide is to briefly introduce you to general Town Meeting procedures. The principal purpose of these procedures is to promote appropriate discussion and proper decorum at Town Meetings.

I. RULES IN GENERAL

The Moderator has absolute control of conduct of Town Meeting within the limits of relevant Massachusetts statutes and Town bylaws. The Moderator is guided by common sense, by Stoughton traditions, and if adopted during Organizational Town Meeting, by *Town Meeting Time*. The latter is a book of parliamentary procedures applicable to New England town meetings, edited by eminent Massachusetts Moderators. *Town Meeting Time* is in its third edition, and copies are available at the Stoughton Public Library. Copies may be purchased from the publisher, the Massachusetts Moderators Association, by contacting the Moderator.

When called upon by the Moderator to speak, the speaker should proceed to the nearest microphone and, as his or her first words, provide Town Meeting and the television audience with his or her name and precinct number.

Only elected Town Meeting Representatives may sit in the designated precinct seating areas. Members should not sit outside their precinct and conversely, non-voting participants may not sit in the precinct delegation area. Likewise, only elected Town Meeting Representatives may bring a motion to the floor or vote on any action.

Upon arrival to each session, Representatives should check in with their respective Precinct chairs. Precinct chairs are responsible for taking attendance at the beginning of each session of Town Meeting, and will submit attendance records to the Town Clerk. Attendance records are public and are published on the town's website.

One rap of the gavel means that the assembly will come to order; three consecutive raps of the gavel will mean that the assembly should rise and applaud (especially in recognition of a special guest or occasion).

Refreshments will be in available in the lobby. There will be no scheduled recess, but representatives should avail themselves of refreshments as needed.

Copies of reports, substitute motions, warrants, material from petitioners, and other related materials are available at the front of the auditorium. That table is reserved for Town Meeting business only. Persons placing materials on this table are requested to deliver a copy to the Moderator.

If the Moderator recognizes you to speak, please go to the microphone nearest to your seat, introduce yourself by name and precinct, and address your remarks or questions through the Moderator.

In general, substitute motions should be submitted to the Moderator by 9:00 a.m. on the day of the session during which the related article will be considered so that the Moderator has ample time to vet the alternate motion with Town Counsel. Substitute motions should be submitted in writing, and will require 175 copies for distribution to Town Meeting Representatives and other parties. Substitute motions may be submitted to the Moderator by email (preferred) or by hard copy.

II. CONDUCT DURING MEETINGS

With regard to conduct during Town Meetings, by long-standing tradition, no political demonstrations or activities may take place within or immediately outside the meeting auditorium. No political signs, banners, or oversized badges are permitted within the auditorium. Smoking is not permitted anywhere within the high school building or on its grounds. The Moderator will ask Town Meeting Representatives and other attendees to silence their mobile phones, and no phone use will be permitted within the auditorium while the meeting is in session. Likewise, personal conversations and chatter should be removed to the lobby and not held in the auditorium while the meeting is in session. Town Meeting Representatives are asked to pay full attention to the meeting proceedings.

Inappropriate language or interruption of speakers is never tolerated. Likewise, personal attacks or *ad hominem* arguments are prohibited. Multiple violations will result in the offender's removal from Town Meeting. The Moderator has the statutory power, which is exercised extremely judiciously, on very rare occasions, and after a suitable warning, to have removed from the meeting any person who materially interferes with its proper decorum and good order.

III. PRESENTATION, INTERROGATION, DELIBERATION, & DECISION OF ARTICLES

A presenter is required for each article. When an article is called, the number of the article will be stated and the title of the article will be read. Then, either the article's presenter (if an elected Town Meeting Representative), a member of the Board of Selectmen, or a member of the Committee on Finance and Taxation will make the main motion.

Then, another Town Meeting Representative may second the motion.

Then, the Moderator will ask for the Board of Selectmen's recommendation on the article, the Finance Committee's recommendation on the article, and for the recommendation of any relative standing committees.

Following the recommendation, the article's presenter or petitioner will be recognized for a period not to exceed ten (10) minutes to present the article and any relevant information pertaining to it.

At the end of the presenter/petitioner's presentation of the article, the Moderator will call for a period of non-debatable/technical questions pursuant to the article. This is not a time for debate; this is a time for questions to the presenter, department heads, or other officials who can aid in understanding the intent of the article. Debatable remarks will be out of order during this period. The point of this period is to ensure that all questions have been answered before moving on to debate. During the period of non-debatable/technical questions, motions to the previous question are not in order.

At the end of the period of non-debatable/technical questions, we will enter into a period of pro/con debate. The Moderator's rules for this period are simple:

- **Address all remarks through the Moderator.**
- **Remain on topic.** Remarks during the period of debate are limited to the article in question, and the speaker may not veer off course and speak about other topics or articles.
- **Be respectful.** Again, *ad hominem* remarks or personal attacks will not be tolerated.
- **Be relevant.** Please do not rise to speak only to repeat or agree with the remarks of a previous speaker. Show your agreement through your vote. Please only rise to speak if you have something new to add to the conversation.
- **Be brief and focused.** Pro/con speeches may last no longer than five (5) minutes.
- **No yielding of remaining time.** At the conclusion of their remarks, speakers may not yield their time to another speaker. Any unused time is yielded to the chair.

If the Moderator determines that there are no further speakers, s/he will call for a vote on the main motion. Likewise, if a Town Meeting Representative wishes to call for an end to debate, s/he will come forward to the nearest microphone, state his/her name and precinct, and say, "Mr. Moderator, I move the previous question." It is out of order to speak on an article and to conclude remarks by moving the previous question. This motion must be seconded, and will generally be followed by a voice vote.

In the occasion of a voice vote, the chair will whether s/he believes the vote has tended toward aye or no. In the case of disagreement with the chair's opinion, a voting member of the body should rise and say, "Division!" At least seven (7) other voting representatives must rise in

order for there to be a review of the chair's decision. In the case of a review, we will revert to a vote using electronic voting devices.

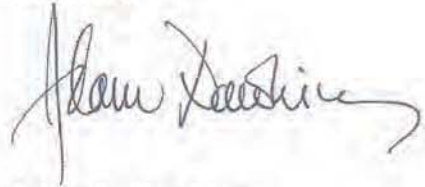
Then, the article's presenter or sponsor will have a period not to exceed two minutes to make closing remarks.

We will then revert to a vote on the main question (passage of the article), generally using our electronic voting devices.

IV. CONCLUSION

Finally, a personal word of thanks for your service as a Town Meeting Representative. Stoughton's citizens have entrusted us with great responsibility, and it is a sincere honor to work with you to build a bright future for Stoughton. If ever I can be of assistance to you, I hope you will reach out to me via email at adawkins@stoughton-ma.gov.

Sincerely,

A handwritten signature in dark ink, appearing to read "Adam Dawkins", with a long, sweeping horizontal stroke at the end.

Adam L. Dawkins
Town Moderator

TOWN OF STOUGHTON

BOARD OF SELECTMEN

10 Pearl Street · Stoughton Massachusetts 02072 · (781) 341-1300 · Fax (781) 344-5048

Robert J. O'Regan, Esq., *Chair* ♦ Michael T. Sullivan; *Vice Chair* ♦ Christine D. Howe
Richard C. Hill ♦ Stephen M. Cavey

April 6, 2018

Dear Town Meeting Representatives:

Stoughton is building its own future like we have not done in quite a while. We see it in each piece of steel erected in the new High School and Library. But more than this, we see it in the numbers of new Town Meeting Representatives and in the recent, stronger awareness that positive action by Stoughton citizens is what will determine a better future for our town.

Every member of the Board of Selectmen fully appreciates the time you take and the commitment you make to serve Stoughton as a Town Meeting Representative. We look forward to discussing our priorities with you, to reconciling our respective views during Town Meeting, and to working with you in the coming weeks to keep building on the progress we can literally see going up with the steel at the High School and Library.

The most important steps to moving Stoughton forward are to identify and set priorities. Since the Board of Selectmen was reconstituted on December 5, 2017 that is what we have been doing. The new Board's first priority was to balance the FY 19 budget from a \$2.8 million deficit that we received from the previous Interim Town Manager on January 2, 2018. We submitted a balanced budget that preserves the level of services, recognizing in particular that our Police and Fire Departments are still understaffed.

Our second order of business was to tackle capital spending priorities. Notable among these are several major town buildings that have fallen into disrepair or, in the case of the Freeman Street Fire Station and the Armory, decrepit conditions. Our capital program reflects these priorities. The lack of resources to maintain public buildings as a matter of routine, regular maintenance expense has driven us to face costly, major capital repairs. This practice has to stop. It is nonsensical to allow our buildings to decay supposedly in order to save money, only to drive up repair costs or render the buildings useless.

On that score, the Board is actively prioritizing necessary work with available funding sources. We hope that you will help us by applying many sources of funds, and not just debt to be paid by the General Fund. Without approaching our needs this way, we will not be able to get the necessary work done. We are requesting use of other sources such as Community Preservation Act funds to make extraordinary repairs to the historic Freeman Street Fire Station, and to make appropriations from the Building Stabilization Fund to stabilize Stoughton Armory. It is no exaggeration that if we do not perform the necessary work on these two buildings now,

the costs will easily skyrocket by \$400,000 - \$500,000 within a year or two (as they have in the past 2 years) as the buildings continue to deteriorate rapidly and construction costs continue to climb.

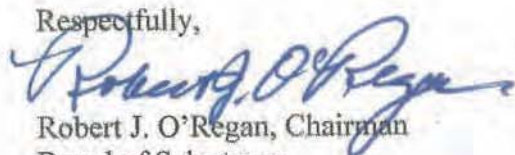
The tight operating and capital budgets bring home the critical need to build our tax base, which is a central aspect of the Master Plan. Key to those efforts is zoning reform, which the Board recognizes as a top priority whether the subject ranges from reviving of Stoughton Center or attracting new businesses to North Stoughton. The Board had adopted 4 priority areas for rezoning at its March 6, 2018 meeting, but our work on this subject has just begun. The recent controversy to site RecycleWorks, Inc., across from the Middle School and High School brought home to many residents how antiquated and illogical our Zoning Bylaw has become. As we take up this task, mindful that zoning changes require a two-thirds majority vote in Town Meeting, we hope that many of you will join our efforts as we engage with the Planning Board and Redevelopment Authority, and organize working groups to address specific use regulations and update zoning districts.

The Board is also committed to building bridges among boards and committees to achieve these goals. With fixing Stoughton Center as a top priority, we started a series of meetings with the Redevelopment Authority about its Stoughton Center Redevelopment Plan. Its request for a meeting with the Board to discuss Stoughton Center was made on December 16, 2016 but not acted upon before December 5, 2017. Selectman Christine Howe and the town's Economic Development Coordinator are now designated as key contacts to ensure close partnership between the Board and the Redevelopment Authority. Selectman Rick Hill has been designated to work with the Master Plan Implementation Committee, and to connect with the Planning Board, to coordinate efforts especially with land use planning. We took the first steps to reviving Stoughton Center by initiating acquisition of the Post Office site as contemplated by the Master Plan, and to acquire the former Randolph Savings Bank. The bank site gives us options such as for parking and relocating counter service and mailboxes for the Post Office.

The Board has taken steps to make Town Meeting more efficient and productive, starting with submitting a balanced budget and staying within the parameters suggested by the Chairman of the Committee on Finance and Taxation on new debt to meet capital expenses. The Interim Town Manager, staff, town counsel, and the Board worked with the Moderator and the FinCom Chairman to publish the Warrant and Town Meeting Book organized differently to assist your consideration of town business. We hope you find these steps helpful, and we welcome suggestions for things the Board can do to make further improvements.

In closing, on behalf of the Board, I would like to acknowledge the dedication, integrity, and energy of Interim Town Manager Marc Tisdelle, who stepped into a very challenging period of transition to serve Stoughton. He deserves all of our thanks.

Respectfully,



Robert J. O'Regan, Chairman
Board of Selectmen

RECAP OF BUDGET DEFICIT DECREASE (INCREASE)
AS OF 03/29/18

		Cumulative surplus (deficit)
1/23/2018 Deficit per Town Manager/Selectmen	\$ -	\$ -
1/24/2018 Decrease in estimated State Aid per Governor (rev sheet #4)	(249,349)	(249,349)
2/27/2018 Increase in snow and ice estimate (rev sheet #5)	(183,615)	(432,964)
3/2/2018 Certification of free cash (rev sheet #6)	727,795	294,831
3/13/2018 Reduction to Southeastern Regional (rev sheet #7, letter received 3/1)	326,946	621,777
3/13/2018 BOS req free cash to fund articles 27, 28 and 34 (rev sheet #7)	(72,500)	549,277
3/18/2018 BOS req Asst Rec Director \$56,384 (not voted by FinCom)	-	549,277
3/18/2018 BOS req Police patrol officer \$26,323 (not voted by FinCom)	-	549,277
3/18/2018 BOS req firefighter \$30,000 (not voted by FinCom)	-	549,277
3/18/2018 BOS req addl health ins approp \$27,000 (not voted by FinCom)	-	549,277
3/19/2018 BOS req Asst Town Mgr/HR FinCom voted 3/19 (rev sheet #8)	(55,000)	494,277
3/19/2018 BOS req skilled craftsmen FinCom voted 3/19 (rev sheet #8)	(56,680)	437,597
3/19/2018 Rec Director salary increase FinCom voted 3/19 (rev sheet #8)	(8,023)	429,574
3/19/2018 Rec Program Facilitator FinCom voted 3/19 (rev sheet #8)	(44,935)	384,639
3/19/2018 BOS req 1/2 time Town Clerk FinCom voted 3/19 (rev sheet #8)	(18,596)	366,043
3/19/2018 BOS req Moderator expenses FinCom voted 3/19 (rev sheet #8)	(1,000)	365,043
3/19/2018 Joint exp addl health ins approp FinCom voted 3/19 (rev sheet #8)	(160,357)	204,686
3/19/2018 Clerk senior clerk II adjustment FinCom voted 3/19 (rev sheet #8)	(1,123)	203,563
3/19/2018 FinCom meeting wages FinCom voted 3/19 (rev sheet #8)	(5,000)	198,563
3/19/2018 Reduction to Community Events FinCom voted 3/19 (rev sheet #8)	4,300	202,863
3/19/2018 Rec reduction to summer maintenance FinCom voted 3/19 (rev sheet #8)	7,432	210,295
3/19/2018 Facilities reduction to expenses FinCom voted 3/19 (rev sheet #8)	9,000	219,295
3/19/2018 FinCom addition to Building Stabilization voted 3/19 (not on rev sheet)	(264,000)	(44,705)
3/22/2018 Increase in snow and ice estimate (rev sheet #8)	(196,438)	(241,143)
3/28/2018 FinCom reduction to Townwide general liab insurance	25,000	(216,143)
3/28/2018 FinCom reduction police and fire medical	25,000	(191,143)
3/28/2018 FinCom reduction to Highway cement expenses	10,000	(181,143)
3/28/2018 FinCom reduction to Police gasoline	5,000	(176,143)
3/28/2018 FinCom reduction to Street light electricity	5,000	(171,143)
3/28/2018 FinCom reduction to Veterans benefits	5,000	(166,143)
3/28/2018 FinCom reduction to Sanitation solid waste disposal	25,000	(141,143)
3/28/2018 FinCom reduction to Centralized advertising & freight	143	(141,000)
3/28/2018 FinCom add back to Snow and ice machinery rental	(4,385)	(145,385)
3/28/2018 FinCom reduction to Highway police details	4,385	(141,000)
3/28/2018 FinCom add back Treasurer consultant fees (Medicaid reimbursement)	(18,000)	(159,000)
3/28/2018 FinCom reduction to Highway resurface streets	5,000	(154,000)
3/28/2018 FinCom reduction to Comm events police details	10,000	(144,000)
3/28/2018 FinCom reduction to IT supplies	3,000	(141,000)
3/28/2018 FinCom de-fund articles 27,28 and 34	72,500	(68,500)
3/28/2018 FinCom reduction to snow and ice deficit	68,500	-
3/29/2018 FinCom increase to local receipts for hotel tax	100,000	100,000
3/29/2018 FinCom increase to local receipts for interest income	25,000	125,000
3/29/2018 FinCom add back to snow and ice machinery rental	(25,000)	100,000
3/29/2018 FinCom add back to Schools budget	(393,130)	(293,130)
3/29/2018 FinCom Fund article 17b4 (hydraulic rescue tools) from free cash	(38,000)	(331,130)
3/29/2018 FinCom fund article 27(Ames vegetation management) from free cash	(12,500)	(343,630)
3/29/2018 FinCom fund article 28 (lake management program) from free cash	(35,000)	(378,630)
3/29/2018 FinCom transfer from Reserve Fund to 2018 snow/ice budget	378,630	-

Budget surplus (deficit) ending 3/29/18

\$ -

Dear Town Meeting Members,

The FY 2019 budget building process proved to be very challenging this year. Town politics being what they may, got the budget process started late. Together with a new Interim Town Manager and new members of the Board of Selectmen, the learning curve had to be put on the fast track.

The proposed budget received on January 18, was over \$2.1 million dollars in deficit (short) and the Governor's State Aid Budget Proposal included only a \$19,000 (net) increase in state aid for Stoughton.

After much deliberation, the Town Manager and the Board of Selectmen were able to make the necessary cuts to balance the budget. Then came the winter of 2018 and the nor'easters of March 2018 blew out the snow budget in an excess of \$1 million dollars.

The FY 2019 budget presented to you is balanced and required final cuts of \$1.8 million dollars. We were fortunate that additional resources became available, but the budget in its current form cannot be sustained. Additional information will be available at Town Meeting, as the warrant had to go to print as of this writing.

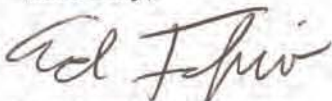
As discussed last year, free cash SHOULD NOT be used to balance the budget. Free Cash is a one-time revenue source that should not be used to fund permanent operating expenses (the Budget). Free Cash should be used to fund one-time items such as equipment purchases, fund articles and any excess should be deposited into a stabilization fund. FY19 Free Cash will be set at \$4.4 million for budget use and will be reduced \$300,000 per year until it reaches 1% of the budget (about \$1million). 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.

In conclusion, the Finance Committee would like to bring to the members attention very unusual payroll activity that occurred in FY18 and is budgeted for FY19. This activity is addressed in a separate letter to the members.

FY19 made for a very difficult budget process; somehow we persevered and made it to the finish line. We look forward to answering any questions the members may have at Town Meeting.

Thanks to Mr. Marc Tisdelle; Interim 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 Emily Hubbard who helped to 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, Chet Collins, Robert Desmond, Dianne Dolan, Vaughan Enokian, David Lurie, Joseph Madden, Jess Miner, John Roch, Michael Silveira and Ben Thomas.

Sincerely,

A handwritten signature in dark ink, appearing to read "Ed Trunfo", written in a cursive style.

Ed Trunfo, Chairman of the Finance Committee

April 1, 2018

March 30, 2018

To: Town Meeting Members; Board of Selectmen
From: Committee on Finance and Taxation
Re: 15 mid-year salary increases above 5%

Dear Honorable Members of Town Meeting and Board of Selectmen,

The Committee on Finance and Taxation is pleased to present our Fiscal Year 2019 budget recommendation. We thank you for your close attention to the budgets annually but particularly during this tumultuous year. We write to express the Committee's concerns with recent salary increases that occurred soon after the finalization of last year's budget (FY2018) approved by Town Meeting in May of 2017. After Town Meeting had voted on the budget, these increases were approved between June 2017 and December 2017 by at least two different Town Managers, Mr. Hartman and Mr. Anastos. The increases—which were not voted on or appropriated by Town Meeting—went into effect as early as July 1st 2017 and are now reflected in the FY2019 budget.

SALARY INCREASE ANALYSIS:

Because of the apparent breadth of the increases, we requested an analysis of the increases from the current Town Manager. Since July 1st, 2017, fifteen (15) employees received salary increases above 5%, as follows:

<u>Frequency of raises by percent:</u>
7 of 15 had increases between 6-14%
4 of 15 had increases between 15-20%
3 of 15 had increases between 20%-30%
1 of 15 had an increase above 30%

<u>Cost of increases [includes standard 2.5%]:</u>
Total cost of increases above 5%: \$176,956
Total cost of increases between 6-14%: \$69,015
Total cost of increases between 15-20%: \$52,725
Total cost of increases above 20%: \$55,216

TOWN COUNSEL REVIEW OF REDUCING INDIVIDUAL SALARIES: The Committee consulted Town Counsel regarding this matter and the potential for action. Town Counsel advised that the "Town Manager and/or Board of Selectmen has the authority under the Charter to set hours and salaries for employees." Town Counsel stated that the Finance Committee "*cannot unilaterally establish salaries of individual employees nor does the Finance Committee have any authority to set the hours of work of employees.*" Town Counsel indicated that any *individualized* targeting of salary increases for reduction could expose the Town to legal liability.

COMMITTEE CONCERNS: The Committee is deeply concerned that unique circumstances have occurred across multiple departments leading to 15 mid-year increases **above 5%** in FY2018. Rather than being the exception to increase a salary above 5%, these practices are more widespread and disregard the intent of the established salary rating system, designed to create stability in salaries. In some cases, the increases *may* even violate the Personnel By-Law. **For example, with regards to reclassifications of non-union employees, the Town of Stoughton Personnel By-Law states:**

"The Town Meeting, with the recommendations of the Board of Selectmen, the Town Manager, or the Human Resources Director based on an evaluation of the latest Benchmark or Salary Study data and after meeting with the appropriate department heads or supervisors, shall have the authority to

adjust the individual employee classifications within the context of the By-Law whenever duties change and inequities exist."

Further, under "Allocations and New Positions" in the By-Law, it states: ***"a new position or change in classification can only be effective if the Town Meeting approves the new position or change and provides funding."***

As advised by the current Town Manager, reasons for salary increases included: ***"reclassification"*** based on "review of duties" and "additional duties" (6 employees); "promotion" (3 employees); increasing hours from 19-23 (2 employees); increasing hours from 35-40 (1 employee); and increasing hours from 37.5-40 (3 employees). This by-law issue deserves further legal review.

Further, we were advised by at least one department that non-salary expense dollars were reallocated to cover the costs of salary increases. Town Counsel advised that the Town Manager does transfer funds between "expense" and "salary" lines to cover mid-year costs. Likewise we understand that it is appropriate for Town Departments to build in modest buffers / contingencies in expense line items to cover unexpected costs. However the use of expenses to cover mid-year salary increases in some departments suggests that buffers may be excessive.

FINANCE COMMITTEE RECOMMENDATIONS:

The Committee members recommend that:

- The Committee, Town Meeting, and the Board of Selectmen investigate and consider approaches, either as part of changes to bylaws or the Town Charter, to check the authority of the Town Manager to approve and implement substantial mid-year salary increases *without* review by the Finance Committee and/or the Board of Selectmen
- Any candidates for the permanent Town Manager position be questioned about their approach to mid-year salary increases and salary increases in general
- Town Meeting strongly consider constraining specific departmental budget increases (driven by salaries or expenses). However, specific individual employee salary increases not be targeted based on the advice of Town Counsel. Town Meeting, as the Legislative body, has the authority to limit or expand the total appropriations of any specific department.

To summarize, 15 employees received salary increases over 5%, ranging from 6%-34%. These increases were approved in the middle of the year between June 2017 and December 2017. The Committee is concerned that the practice of significantly increasing multiple salaries after Town Meeting: (1) presents a disconcerting pattern intended to bypass Town Meeting; (2) ignores the need to have stability in salary increases; and (3) may misuse contingencies built into other budget line items.

The Finance Committee extends its gratitude to the Town Meeting for its attention to the Town Budget and our concerns about the effect that significant mid-year salary increases have on the Town Budget for this year and years to come.

Thank you.

The Members of the Committee on Finance and Taxation

Fiscal 2019 Individual Salary Increases (> 5%)

Department	2018 Approved	2018 +2.5%	2019 Requested	Increase (%)	Effective Date	Reason	Explanation
Facilities	\$ 80,044	\$ 82,045	\$ 94,185	15%	07/01/17	Reclassification	Review of Duties
Police	\$ 97,511	\$ 99,949	\$ 110,324	10%	07/17/17	Promotion	Promotion
Building	\$ 64,435	\$ 66,046	\$ 82,046	24%	08/02/17	Reclassification	Review of Duties
Cedar Hill	\$ 60,716	\$ 62,234	\$ 71,136	14%	08/21/17	Additional hours	35 to 40
Building	\$ 33,790	\$ 34,635	\$ 41,920	21%	09/25/17	Additional hours	19 to 23
Building	\$ 33,790	\$ 34,635	\$ 41,920	21%	09/25/17	Additional hours	19 to 23
Fire	\$ 62,863	\$ 64,435	\$ 70,434	9%	11/16/17	Reclassification (Personal Rate)	Review of Duties
Treasurer-Collector	\$ 83,247	\$ 85,328	\$ 89,654	5%	11/20/17	6 month review	Per Offering Letter
Human Resources	\$ 76,950	\$ 78,874	\$ 88,343	12%	11/21/17	Reclassification (Personal Rate)	Additional Duties
Engineering	\$ 89,654	\$ 91,895	\$ 98,456	7%	12/11/17	Additional hours	37.5 to 40
Engineering	\$ 88,343	\$ 90,552	\$ 97,013	7%	12/11/17	Additional hours	37.5 to 40
Board of Health	\$ 74,329	\$ 76,187	\$ 83,675	10%	12/11/17	Additional hours	37.5 to 40
IT	\$ 81,209	\$ 83,239	\$ 98,947	19%	12/11/17	Promotion	Promotion
Veteran's	\$ 20,453	\$ 20,964	\$ 24,083	15%	12/21/17	Reclassification	Review of Duties
Engineering	\$ 100,410	\$ 102,920	\$ 118,137	15%	12/27/17	Reclassification	Review of Duties
Central Dispatch	\$ 66,040	\$ 67,691	\$ 71,136	5%	01/17/18	6 month review	Double Step per Offering Letter
Recreation	\$ 56,384	\$ 57,794	\$ 77,729	34%	07/01/18	Promotion	Promotion

FY19 Salary Increases (> 5%) from 7/1/17 (Municipal Employees Only)

Total BoS Voted Budget (Municipal Employees Only)

Percentage FY19 Salary Increases Greater than 5% from 7/1/17 per BoS Voted FY19 Budget (Municipal Employees Only)

\$ 159,716
\$ 110,292,425
0.14%

-Salary increases above 5% since FY18 Town Meeting, including percent of individual increases

-Date(s) said increases were approved by the Town Manager

-Reason for said increases, if possible

FY19 Summary

- FY19 Fin Com Budget up 2.5% from FY18
- School Budget up 2.7% from FY18
- Joint Costs (Health Insurance, Pension, Debt Service, etc.) up \$1 million
- All contract settled through FY19, except THEA and School Teachers (currently under negotiations)
- Some positions cut or repurposed – on no net change
- Two Police Officers added, Two Firefighters cut (see Safer Grant below)
- \$4.6 million budgeted for first full year High School debt exclusion payment
- Voted about \$380,000 from Fin Com Reserve (FY18) to cover snow budget removal overdraft.

FY20 and Beyond

- Revenue growth less than budget increases, current spending levels cannot be maintained
- One-half Library debt in FY19, the other one-half will be in FY20
- Currently Safer Grant funds 8 Fire Fighter positions. The town pays 20% years one and two, 65% year three, and 100% year four. Two positions in the FY19 budget. Six positions will have to be added in FY20/21
- Healthcare costs need adjustments. Copays and deductibles need to go up – budget cannot sustain premium increases
- In accordance with Fin Com Policy, Free Cash use for Budget will be going down \$300,000 per year putting additional strain on maintaining current spending.

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FY19 DEBT BUDGET

July 1, 2018 - June 30, 2019

Type	Rate	Issue Date	Expire Date	Principal	Interest	Balance after FY19 Payment
TOWN DEBT						
Long Term 2005	3.810%	06/15/05	06/15/21	\$ 65,000.00	\$ 8,200.00	\$ 140,000.00
Long Term 2005 R	3.850%	08/09/05	05/15/20	\$ 187,460.00	\$ 14,046.00	\$ 177,360.00
Long Term 2009	3.780%	06/25/09	06/01/29	\$ 100,000.00	\$ 5,000.00	\$ -
Long Term 2011	2.840%	05/12/11	03/01/31	\$ 105,000.00	\$ 16,250.00	\$ 305,000.00
Long Term 2012	1.880%	09/20/12	02/01/33	\$ 25,000.00	\$ 6,446.26	\$ 245,000.00
Long Term 2012 R	1.880%	09/20/12	02/01/33	\$ 40,000.00	\$ 2,400.00	\$ 80,000.00
Long Term 2014	2.020%	03/27/14	03/15/34	\$ 245,000.00	\$ 40,125.00	\$ 940,000.00
Long Term 2015	1.970%	06/29/15	06/30/30	\$ 370,000.00	\$ 25,025.00	\$ 600,000.00
Long Term 2016	1.261%	06/29/16	06/30/26	\$ 170,000.00	\$ 34,600.00	\$ 735,000.00
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 563,024.00	\$ 202,575.61	\$ 4,300,000.00
Long Term 2017 R	4.000%	12/17/17	05/01/29	\$ 32,550.00	\$ 15,177.20	\$ 346,880.00
Title V Water Pol. Abetment Trust (1)	0.000%	08/01/00	08/01/19	\$ 10,421.00	Interest Free	\$ 10,421.00
Title V Water Pol. Abetment Trust (2)	0.000%	07/08/10	07/15/30	\$ 10,000.00	Interest Free	\$ 120,000.00
Title V MW PAT	0.000%	05/22/13	01/15/33	\$ 17,500.00	Interest Free	\$ 245,000.00
Title V MW PAT	0.000%	01/07/15	01/15/35	\$ 12,500.00	Interest Free	\$ 200,000.00
Title V MW PAT	0.000%	02/11/16	01/15/36	\$ 7,500.00	Interest Free	\$ 127,500.00
SUBTOTAL				\$ 1,960,955.00	\$ 369,845.07	\$ 8,572,161.00

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Authorized and Unissued:

ATM 05/10 A37 Radio signal	\$ 9,000.00
ATM 05/10 A48 Master plan	\$ 22,000.00
ATM 05/11 A63 Library	\$ 3,500,000.00
ATM 05/14 A27 DPW roof	\$ 10,000.00
ATM 05/15 A25 Salt brine system	\$ 75,000.00
ATM 05/15 A38C Packer	\$ 30,000.00
ATM 05/15 A38C Street lights	\$ 20,467.00
ATM 05/15 A38D Live scan	\$ 38,188.00
STM 05/15 A6 Mounted snow blower	\$ 19,400.00
ATM 05/16 A22D Fire equip	\$ 5,875.00
ATM 05/16 A22D Fire equip	\$ 10,064.00
ATM 05/16 A22D Fire equip	\$ 30,000.00
ATM 05/16 A22E Boom flail	\$ 10,000.00
ATM 05/16 A22F Police disp	\$ 15,000.00
ATM 05/16 A30 Stormwater	\$ 180,000.00
STM 12/16 A6 Police comm	\$ 133,000.00
ATM 05/17 A23 South St. drainage	\$ 500,000.00
STM 12/16 A7 Hwy equip	\$ 3,851.00

SUBTOTAL \$ - \$ 130,653.00

SUBTOTAL OF P & I \$ 1,960,955.00 \$ 500,498.07

TOTAL TOWN P & I

FY19 DEBT BUDGET

July 1, 2018 - June 30, 2019

Type

Rate

Issue Date

Expire Date

SCHOOL DEBT

Principal

Interest

Balance after
FY19 Payment

Long Term 2009	3.780%	06/25/09	06/01/29	\$ 132,000.00	\$ 6,600.00	\$ -
Long Term 2011	2.840%	05/12/11	03/01/31	\$ 135,000.00	\$ 20,200.00	\$ 365,000.00
Long Term 2012	1.880%	09/20/12	02/01/33	\$ 70,000.00	\$ 17,056.28	\$ 650,000.00
Long Term 2014	2.020%	03/27/14	03/15/34	\$ 60,000.00	\$ 12,900.00	\$ 330,000.00
Long Term 2015	1.970%	06/29/15	06/30/30	\$ 45,000.00	\$ 6,487.50	\$ 190,000.00
Long Term 2016	1.261%	06/29/16	06/30/26	\$ 60,000.00	\$ 14,150.00	\$ 315,000.00
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 298,976.00	\$ 181,924.41	\$ 4,185,000.00
Long Term 2017 R	4.000%	12/17/17	05/01/29	\$ 233,900.00	\$ 85,000.80	\$ 1,891,120.00

SUBTOTAL \$ 1,034,876.00 \$ 344,318.99

Authorized and Unissued:

ATM 05/14 A53 Gibbons roof
ATM 05/15 A40 West doors/windows

\$ 890,000.00
\$ 594,532.00
SUBTOTAL \$ - \$ 42,057.00

School (exempt)

Long Term 2017

2.695% 10/19/17
10/15/37 \$ 2,085,000.00 \$ 2,533,025.00
SUBTOTAL \$ 2,085,000.00 \$ 2,533,025.00

Authorized and Unissued:

STM 05/15 A1 High School

\$ 7,000,000.00
SUBTOTAL \$ - \$ -

SUBTOTAL OF P & I \$ 3,119,876.00 \$ 2,919,400.99

TOTAL SCHOOL P & I

FY19 DEBT BUDGET

July 1, 2018 - June 30, 2019

Type

Rate

Issue Date

Expire Date

WATER DEBT

			Principal	Interest	Balance after FY19 Payment
Long Term 2005	3.810%	06/15/05	\$ 10,000.00	\$ 800.00	\$ 10,000.00
Long Term 2005 R	3.850%	08/09/05	\$ 83,040.00	\$ 6,252.00	\$ 79,340.00
Long Term 2009	3.780%	06/25/09	\$ 20,000.00	\$ 1,000.00	\$ -
Long Term 2011	2.840%	05/12/11	\$ 35,000.00	\$ 11,400.00	\$ 260,000.00
Long Term 2012	1.880%	09/20/12	\$ 110,000.00	\$ 9,350.00	\$ 310,000.00
Long Term 2012 R	1.880%	09/20/12	\$ 125,000.00	\$ 14,700.00	\$ 490,000.00
Long Term 2014	2.020%	03/27/14	\$ 120,000.00	\$ 17,000.00	\$ 375,000.00
Long Term 2015	1.970%	06/29/15	\$ 25,000.00	\$ 4,362.50	\$ 135,000.00
Long Term 2016	1.261%	06/29/16	\$ 10,000.00	\$ 3,000.00	\$ 70,000.00
Long Term 2017	2.695%	10/19/17	\$ 162,000.00	\$ 76,150.00	\$ 1,650,000.00
Long Term 2017 R	4.000%	12/17/17	\$ 2,550.00	\$ 6,021.20	\$ 147,980.00
MWPAT SRF Loan	Non-specific	11/26/02	\$ 124,679.50	\$ 11,968.54	\$ 765,000.00
MWRA 2012 Loan	0.000%	12/03/12	\$ 448,000.00	\$ -	\$ 1,792,000.00
MWRA 2015 Loan	0.000%	08/24/15	\$ 250,600.00	\$ -	\$ 1,754,200.00
			SUBTOTAL \$	\$ 1,525,869.50	\$ 7,838,520.00

Authorized and Unissued:

ATM 05/14 A28C Water meter	\$ 56,000.00	\$ -	\$ 1,586.00	
ATM 05/14 A28D Pratt's Court	\$ 20,000.00	\$ -	\$ 567.00	
ATM 05/14 A28E Mac Sander	\$ 4,000.00	\$ -	\$ 113.00	
ATM 05/15 A27 Water booster station	\$ 50,000.00	\$ -	\$ 1,417.00	
STM 11/15 A7 Muddy Pond	\$ 975,000.00	\$ -	\$ 27,622.00	
ATM 05/16 A24A Water chem	\$ 160,000.00	\$ -	\$ 4,533.00	
ATM 05/16 A24C Backup gen	\$ 224,000.00	\$ -	\$ 6,346.00	
ATM 05/16 A24D Bypass pump	\$ 40,000.00	\$ -	\$ 1,133.00	
ATM 05/16 A26 Treatment plant	\$ 6,071,099.00	\$ -	\$ 171,994.00	
ATM 05/16 A27 Pump station	\$ 470,104.00	\$ -	\$ 13,318.00	
ATM 05/17 A21 Metering sys	\$ 600,000.00	\$ -	\$ 16,998.00	
ATM 05/17 A24 Pratt's treatment	\$ 433,976.00	\$ -	\$ 12,295.00	
	SUBTOTAL \$	\$ -	\$ 257,922.00	
	SUBTOTAL OF P & I \$	\$ 1,525,869.50	\$ 419,926.24	
	TOTAL WATER P & I			

FY19 DEBT BUDGET

July 1, 2018 - June 30, 2019

Type	Rate	Issue Date	Expire Date	Principal	Interest	Balance after FY19 Payment
SEWER DEBT						
Long Term 2005 R	3.850%	08/09/05	05/15/20	\$ 54,500.00	\$ 4,150.30	\$ 53,300.00
Long Term 2009	3.780%	06/25/09	06/01/29	\$ 33,000.00	\$ 1,650.00	\$ -
Long Term 2011	2.840%	05/12/11	03/01/31	\$ 25,000.00	\$ 8,550.00	\$ 195,000.00
Long Term 2012	1.880%	09/20/12	02/01/33	\$ 25,000.00	\$ 7,395.02	\$ 285,000.00
Long Term 2012 R	1.880%	09/20/12	02/01/33	\$ 60,000.00	\$ 6,900.00	\$ 230,000.00
Long Term 2014	2.020%	03/27/14	03/15/34	\$ 5,000.00	\$ 200.00	\$ -
Long Term 2016	1.261%	06/29/16	06/30/26	\$ 10,000.00	\$ 2,450.00	\$ 55,000.00
Long Term 2017 R	4.000%	12/17/17	05/01/29	\$ 26,000.00	\$ 15,600.80	\$ 364,020.00
MWRA Loan	0.000%	02/22/16	02/15/26	\$ 19,222.50	\$ -	\$ 134,557.50
MWRA Loan	0.000%	02/27/17	02/15/27	\$ 4,725.00	\$ -	\$ 37,800.00
			SUBTOTAL	\$ 262,447.50	\$ 46,896.12	\$ 1,354,677.50

Authorized and Unissued:

ATM 05/10 A53 I&I	\$ 28,725.00			\$ -	\$ 814.00	
ATM 05/14 A29C I&I	\$ 96,000.00			\$ -	\$ 2,720.00	
STM 11/14 A10 I&I	\$ 35,200.00			\$ -	\$ 997.00	
ATM 05/15 A29 I&I	\$ 111,000.00			\$ -	\$ 3,145.00	
ATM 05/16 A25 I&I	\$ 300,000.00			\$ -	\$ 8,499.00	
ATM 05/17 A22A	\$ 300,000.00			\$ -	\$ 8,499.00	
ATM 05/17 A22B Truck	\$ 52,000.00			\$ -	\$ 1,473.00	
			SUBTOTAL	\$ -	\$ 26,147.00	

SUBTOTAL OF P & I \$ 262,447.50 \$ 73,043.12

TOTAL SEWER P & I

FY19 DEBT BUDGET

Type

CEDAR HILL DEBT

Long Term 2015
Long Term 2017

Authorized and Unissued:
ATM 05/14 A27 Sod Cutter

July 1, 2018 - June 30, 2019

Rate	Issue Date	Expire Date	Principal	Interest	Balance after FY19 Payment
1.970%	06/29/15	06/30/30	\$ 5,000.00	\$ 250.00	\$ 5,000.00
2.695%	10/19/17	10/15/37	\$ 11,000.00	\$ 1,275.00	\$ 20,000.00
		SUBTOTAL	\$ 16,000.00	\$ 1,525.00	\$ 25,000.00
	\$ 5,000.00		\$ -	\$ 142.00	
		SUBTOTAL	\$ -	\$ 142.00	
		SUBTOTAL OF P & I	\$ 16,000.00	\$ 1,667.00	
		TOTAL CEDAR HILL P & I			

FY19 DEBT BUDGET

July 1, 2018 - June 30, 2019

Type	Rate	Issue Date	Expire Date	Principal	Interest	Balance after FY19 Payment
<u>COMMUNITY PRESERVATION ACT DEBT</u>						
Long Term 2012	1.880%	09/20/12	Glen Echo	\$ 60,000.00	\$ 21,585.00	\$ 840,000.00
Long Term 2014	2.020%	03/27/14	Town Hall Roof/ Pump Station	\$ 10,000.00	\$ 1,850.00	\$ 45,000.00
Long Term 2015	1.970%	06/29/15	Pierce St.	\$ 35,000.00	\$ 11,237.50	\$ 360,000.00
Long Term 2017	2.695%	10/19/17	Capen Reyn Rec	\$ 15,000.00	\$ 1,875.00	\$ 30,000.00
				SUBTOTAL \$	\$ 36,547.50	\$ 1,275,000.00
Authorized and Unissued:						
ATM 05/11 A55 Glen Echo		\$ 285,000.00		\$ -	\$ 8,074.00	
ATM 05/14 A57 State Theatre		\$ 550,000.00		\$ -	\$ 15,582.00	
ATM 05/15 A45A Glen Echo Rec		\$ 324,208.00		\$ -	\$ 9,185.00	
ATM 05/15 A45B Cap Reyn Rec equip		\$ 5,000.00		\$ -	\$ 142.00	
ATM 05/15 A45C Cap Reyn Rec		\$ 228,000.00		\$ -	\$ 6,459.00	
STM 11/15 RR A10 Station		\$ 350,000.00		\$ -	\$ 9,916.00	
ATM 05/17 A40 Pearl St. Park		\$ 295,503.00		\$ -	\$ 8,372.00	
ATM 05/17 HS A39 Track/Lighting		\$ 918,918.00		\$ -	\$ 26,033.00	
				SUBTOTAL \$	\$ 83,763.00	
				SUBTOTAL OF P & I \$	\$ 120,310.50	
				TOTAL CPA P & I		

SUBTOTAL OF ALL TOWN OF STOUGHTON DEBT \$ 7,005,148.00 \$ 4,034,845.92

TOTAL OF ALL TOWN OF STOUGHTON DEBT \$ 91,001,478.50

TITLE	FY2017 ACTUAL	FY2018 BUDGET	FY2019 REQUEST	FY2019 FINCOM BUDGET
CEAR HILL - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	195,926	195,925	195,926	190,187
Appropriated Retained Earnings	33,461	52,586	32,006	27,147
TOTAL INCOME:	229,387	248,511	227,932	217,334
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	106,039	106,976	148,774	111,136
Expenses	90,346	107,650	140,300	114,050
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
Debt Service	18,855	14,495	17,650	17,667
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	215,240	229,121	306,724	242,853
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	1,653	1,687	1,750	1,750
Pensions	11,512	12,569	13,172	13,172
Shared Employees - General Administration	13,175	13,110	10,396	10,396
Shared Facilities	-	-	-	-
Life Insurance	-	-	-	-
Medicare	1,693	1,761	1,831	1,831
Social Security	2,904	3,020	3,141	3,141
Property/Vehicle/Liab Insurance	2,019	2,019	2,349	2,349
Unemployment	1,427	1,470	1,514	1,514
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	34,383	35,636	34,153	34,153
TOTAL COSTS:	249,623	264,757	340,877	277,006
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	195,926	195,925	195,926	190,187
Appropriated Retained Earnings	33,461	52,586	32,006	27,147
Less Total Costs	(249,623)	(264,757)	(340,877)	(277,006)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	(20,236)	(16,246)	(112,945)	(59,672)
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2017 ACTUAL	FY2018 BUDGET	FY2019 REQUEST	FY2019 FINCOM BUDGET
..				
PUBLIC HEALTH-Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts	800,743	671,882	676,049	672,799
Appropriated Retained Earnings	650,000	650,000	650,000	650,000
TOTAL INCOME:	1,450,743	1,321,882	1,326,049	1,322,799
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	610,337	807,725	796,741	796,741
Expenses	175,817	268,550	278,750	275,500
Other Finance Uses	-	-	-	-
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	786,154	1,076,275	1,075,491	1,072,241
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	76,765	78,366	81,286	81,286
Pensions	42,339	45,594	46,943	46,943
Shared Employees - General Administration	77,164	81,725	78,493	78,493
Shared Facilities	39,986	41,186	42,422	42,422
Life Insurance	64	67	70	70
Medicare	10,374	10,789	11,221	11,221
Social Security	9,208	9,576	9,959	9,959
Property/Vehicle/Liab Insurance	2,334	2,334	4,150	4,150
Unemployment	1,427	1,470	1,514	1,514
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:	234,161	245,607	250,558	250,558
TOTAL COSTS:	1,020,315	1,321,882	1,326,049	1,322,799
C: CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	800,743	671,882	676,049	672,799
Appropriated Retained Earnings	650,000	650,000	650,000	650,000
Less Total Costs	(1,020,315)	(1,321,882)	(1,326,049)	(1,322,799)
Less Prior Year Deficit				
SURPLUS:	430,428	-	-	-
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2017 ACTUAL	FY2018 BUDGET	FY2019 REQUEST	FY2019 FINCOM BUDGET
SEWER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	6,911,550	6,463,645	6,206,559	6,304,646
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings.	1,442,061	875,488	1,080,195	1,080,195
From I&I Receipts Reserved	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	8,353,611	7,339,133	7,286,754	7,384,841
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	787,377	844,104	849,612	849,612
Expenses	5,158,625	5,652,262	5,650,337	5,689,623
Other Financing Uses	600,000	-	-	56,800
Capital Outlay	-	-	-	-
Capital Improvements - I&I Repairs	-	-	-	-
Reserve Fund	-	-	-	-
Debt	378,595	408,824	333,491	335,492
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	6,924,597	6,905,190	6,833,440	6,931,527
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	85,352	87,133	90,380	90,380
Pensions	167,809	173,295	183,127	183,127
Shared Employees - General Administration	88,870	84,145	82,028	82,028
Shared Facilities	23,349	24,049	24,770	24,770
Life Insurance	2,730	2,839	2,953	2,953
Medicare	6,046	6,288	6,540	6,540
Property/Vehicle/Liab Insurance	54,724	54,724	62,002	62,002
Unemployment	1,427	1,470	1,514	1,514
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	430,307	433,943	453,314	453,314
TOTAL COSTS:	7,354,904	7,339,133	7,286,754	7,384,841
C. CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	6,911,550	6,463,645	6,206,559	6,304,646
Debt ServiceExclusion (Chapter 110- Acts of 1993)	-	-	-	-
Appropriated Retained Earnings	1,442,061	875,488	1,080,195	1,080,195
Less Total Costs	(7,354,904)	(7,339,133)	(7,286,754)	(7,384,841)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	998,707	-	-	-
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

TITLE	FY2017 ACTUAL	FY2018 BUDGET	FY2019 REQUEST	FY2019 FINCOM BUDGET
WATER - Full Cost Enterprise Fund Accounting				
INCOME:				
Receipts (net of refunds/abatements)	4,670,532	4,245,546	3,827,560	3,862,324
Other Revenue (MWRA Infrastructure Fund)	719,599	718,015	1,000,000	1,000,000
Appropriated Retained Earnings	649,766	766,249	933,511	933,511
Debt Service Exclusion (Chapter 110- Acts of 1993)	-	-	-	-
Anticipated Rate Increases	-	-	-	-
TOTAL INCOME:	6,039,897	5,729,810	5,761,071	5,795,835
COSTS:				
A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:				
Salaries	858,875	1,044,794	1,068,704	1,068,704
Expenses	2,665,583	2,117,228	2,155,064	2,062,852
Other Finance Uses	-	-	-	97,400
Capital Outlay	-	-	-	-
Reserve Fund	-	-	-	-
Debt	1,622,672	1,966,981	1,916,221	1,945,797
TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:	5,147,130	5,129,003	5,139,989	5,174,753
B. COSTS APPROPRIATED IN THE GENERAL FUND:				
(To be transferred to Enterprise Fund)				
Health Insurance	188,645	192,580	199,757	199,757
Pensions	261,023	218,307	226,666	226,666
Shared Employees - General Administration	136,946	106,001	101,531	101,531
Shared Facilities	-	-	-	-
Life Insurance	4,784	4,975	5,174	5,174
Medicare	12,058	12,540	13,042	13,042
Property/Vehicle/Liab Insurance	64,934	64,934	73,398	73,398
Unemployment	1,427	1,470	1,514	1,514
Adjustment for prior year overcharge	-	-	-	-
TOTAL COSTS APPROPRIATED IN GENERAL FUND:	669,817	600,807	621,082	621,082
TOTAL COSTS:	5,816,947	5,729,810	5,761,071	5,795,835
C. CALCULATION OF ENTERPRISE FUND SURPLUS:				
Enterprise Fund Revenues	4,670,532	4,245,546	3,827,560	3,862,324
Other Revenue (MWRA Infrastructure Fund)	719,599	718,015	1,000,000	1,000,000
Appropriated Retained Earnings	649,766	766,249	933,511	933,511
Debt Service Exclusion (Chapter 110- Acts of 1993)	-	-	-	-
Less Total Costs	(5,816,947)	(5,729,810)	(5,761,071)	(5,795,835)
Less Prior Year Deficit	-	-	-	-
SURPLUS:	222,950	-	-	-
NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:				

**UNEXPENDED ARTICLES
AS OF JANUARY 31, 2018**

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:

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							
A26 ATM	May-17	21446	South Coast Rail consulting	Free Cash	150,000.00	150,000.00	150,000.00
FUND 3014: COMMUNITY PRESERVATION							
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
A28E ATM	May-13	A6347	Historical signs	CPA	20,000.00	9,500.00	-
A33A ATM	May-14	6349	Historical signs	CPA	2,125.00	1,255.00	1,255.00
FUND 5031: SCHOOL CAPITAL PROJECTS							
A53 ATM	May-14	3405	Gibbons School Roof	Borrowing	2,590,000.00	85,245.07	975,245.07
A54 ATM	May-14	3409	Gibbons School Windows	Borrowing	1,330,000.00	-	11,155.64
A55 ATM	May-14	3415	Dawe School Doors/Windows	Borrowing	450,000.00	0.03	0.03
A50 ATM	May-13	3531	Replace Dawe School Windows	Borrowing	945,000.00	0.18	0.18
A52 ATM	May-13	3534	School Def. Maint Requests	Borrowing	682,000.00	2,015.50	2,015.50
A55 ATM	May-12	3564	Hansen School windows	Borrowing/Free Cash	750,000.00	37,600.50	37,600.50
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	2,200.00

Article/Meeting	Date	Line	Description	Source	Original Appropriation	Unexpended Funds	Remaining Appropriation
A40 ATM	May-15	10033	West School Doors/Windows	Borrowing	2,275,000.00	1,371,933.93	958,924.93
A38 ATM	May-16	10098	Hansen Boilers	Borrowing	150,000.00	2,465.38	2,465.38
A39 ATM	May-16	10099	Update Master Plan	Borrowing	200,000.00	25,000.00	15,155.00
A40 ATM	May-16	10100	School Pedestrian Upgrade	Borrowing	120,000.00	65,734.41	65,734.41
A1 STM	May-16	10102	High School Des/Constr	Borrowing	123,760,000.00	50,371,135.10	69,724,287.42

FUND 5032: PUBLIC HEALTH CAPITAL PROJECTS

A22 ATM	May-14	8114	Electronic records	Retained Earnings	200,000.00	200,000.00	200,000.00
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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	4,940.00	4,940.00
A38H1 ATM	May-15	10053	Recreation furniture	Transfers	5,000.00	1,344.60	1,344.60
A19F1 ATM	May-17	10151	Aed Purchase	Free Cash	2,500.00	644.90	644.90
A19F2 ATM	May-17	10152	Novello Baseball	Transfers	10,000.00	5.00	5.00

FUND 5034: SEWER CAPITAL PROJECTS

A61 ATM	May-11	6154	Turnpike St. Sewer Station	Borrowing	100,000.00	61,250.00	61,250.00
A10 STM	Nov-14	6161	Reduce I & I	Borrowing	227,425.00	31,109.00	-
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	1,917.11	-
A49 ATM	May-12	6416	Reduce I & I	Borrowing & Other	300,000.00	7,243.99	22.71
A29 ATM	May-15	10040	Reduce I & I	Borrowing	300,000.00	2,113.50	232,098.16
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	425,250.87	587.60
A22 ATM	May-17	10154	Sewer Capital	Borrowing	352,000.00	-	300,000.00

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	51,871.92	71,871.92
A28E ATM	May-14	6868	Water Mack Sander/Plow	Borrowing	190,000.00	-	4,000.00
A47 ATM	May-13	6873	Update Wtr Meter Recording	Borrowing	54,000.00	11,605.21	11,605.00

Article/Meeting	Date	Line	Description	Source	Original Appropriation	Unexpended Funds	Remaining Appropriation
A44 ATM	May-11	6879	Goddard/Gurney Well Rehab	Borrowing	50,000.00	30,397.00	30,397.00
A48 ATM	May-12	6883	Water System Improvements	Borrowing	4,480,000.00	413,115.64	97,515.00
A42 ATM	May-12	6886	Goddard Well & Pump Rehab	Borrowing	60,000.00	30,498.50	25,797.00
A43 ATM	May-13	6888	Pratts Court Well Design	Borrowing	35,000.00	1,280.00	1,280.00
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	612,637.05	4,757.87
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	316,002.99	224,269.49
A7 STM	May-15	10041	Muddy Pond rehab	Borrowing	1,825,000.00	568,867.23	1,249,217.23
A26 ATM	May-15	10045	Gurney well rehab	Borrowing	50,000.00	40,250.00	40,250.00
A27 ATM	May-15	10046	Water booster station	Borrowing	50,000.00	-	25,500.00
A36 ATM	May-15	10048	Water capital	Borrowing	62,000.00	1,851.00	1,851.00
A24A ATM	May-16	10088	Water - Chemical Cov	Borrowing	340,000.00	136,450.00	-
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	150,200.00	28,774.00
A24D ATM	May-16	10091	Muddy Pond By-Pass	Borrowing	80,000.00	40,000.00	80,000.00
A26 ATM	May-16	10093	Water Treatment Facility	Borrowing/Transfers	6,610,000.00	173,928.63	5,254,369.00
A21 ATM	May-17	10153	Metering System	Borrowing	600,000.00	-	548,800.00
A24 ATM	May-17	10156	Pratts CT Water Treatment	Borrowing	435,000.00	-	-
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	126,832.94	-
A54 ATM	May-13	1386	Municipal Bldg Maint	Borrowing	138,000.00	93,522.15	64,774.33
A23 ATM	May-14	1388	Armory Feasibility Study	Free Cash	60,000.00	1,525.00	1,525.00
A24 ATM	May-14	1389	On Call Architect Services	Free Cash	50,000.00	9,059.48	-
A27D ATM	May-14	1751	Integrated Finance Software	Borrowing	750,000.00	207,525.57	26,800.77
A4 ATM	May-14	1834	Upgrade Central Police Dispatch	Borrowing	235,020.00	25,867.20	-
A27F1 ATM	May-14	1835	Police 15 External Defibrillators	Borrowing	35,000.00	1,342.00	1,342.00
A30 ATM	May-12	1902	Bullet Resistant Vests	Free Cash	56,100.00	650.00	650.00
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	6,475.50	387.80
A50 ATM	May-10	5709	Design Impr Red Wing Brook	Borrowing	170,000.00	59,629.20	59,629.20
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	3,744.67	3,744.67
A27E4 ATM	May-14	5830	PW Roof rehab mech bldg	Borrowing	150,000.00	8,290.35	13,389.76
A27E5 ATM	May-14	5836	Upgrd to street lighting	Borrowing	100,000.00	36,578.82	36,578.82
A32 ATM	May-15	10003	Central/Pleasant improvements	Borrowing	50,000.00	1,087.50	-
A31 ATM	May-15	10006	Hydraulic sewer model	Retained earnings	50,000.00	6,721.30	6,721.30

Article/Meeting	Date	Line	Description	Source	Original Appropriation	Unexpended Funds	Remaining Appropriation
A34 ATM	May-15	10008	Transportation improv Town Square	Borrowing	50,000.00	50,000.00	50,000.00
A35 ATM	May-15	10009	Transportation engineering services	Borrowing	62,119.40	62,119.40	-
A38C1 ATM	May-15	10010	Rubbish packer	Borrowing	250,000.00	7,780.00	7,780.00
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	79,533.06	-
A5 STM	May-15	10015	COA drainage and access	Borrowing	100,000.00	1,189.22	1,189.22
A24 ATM	May-15	10016	Ames Pond bathhouse	Transfers	50,000.00	8,639.86	3,839.86
A6 STM	May-15	10020	Mounted snow blower	Borrowing	169,400.00	2,390.00	2,390.00
A38D1 ATM	May-15	10030	Four Police cruisers	Borrowing	175,000.00	9,402.02	9,402.02
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	1,617.12
A38A1 ATM	May-15	10036	Town House 3 vehicles	Borrowing	81,249.00	4,733.43	4,733.40
A38A2 ATM	May-15	10037	Town House truck	Borrowing	25,095.00	439.80	439.80
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
A43 ATM	May-15	10055	Ames Pond herbicide	Free Cash	50,000.00	2,400.00	2,400.00
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	682.72
A22C3 ATM	May-16	10074	TH Concrete Replace	Borrowing	15,000.00	0.24	0.24
A22C5 ATM	May-16	10075	Town Hall cameras	Transfers	5,875.00	-	-
A22D1 ATM	May-16	10076	Unfunded EMS Equip	Borrowing/Transfers	50,000.00	13,743.23	19,291.39
A22D2 ATM	May-16	10077	Fire Turnout Gear	Borrowing/Transfers	180,000.00	7,836.75	10,292.72
A22D3 ATM	May-16	10078	Engine 1 Equipment	Borrowing	65,000.00	898.73	898.73
A22D4 ATM	May-16	10079	Hose Replacement	Borrowing	35,000.00	8,428.45	8,428.45
A22D5 ATM	May-16	10080	EMS Upgrades	Borrowing	75,000.00	8,292.91	32,567.58
A22E2 ATM	May-16	10081	Rep Boom Flail Mow	Borrowing	30,000.00	-	15.00
A22F1 ATM	May-16	10082	Virtual Infrastructure	Borrowing	50,000.00	157.00	84.00
A30 ATM	May-16	10084	Stormwat/Steep Hill	Borrowing/Grant	180,000.00	-	29,541.00
A22F3 ATM	May-16	10086	3 Police Cruisers	Borrowing	160,110.00	18,882.03	-
A29 ATM	May-16	10095	Gis App Development	Borrowing	75,000.00	18,200.00	8,700.00
A7 STM	Dec-16	10117	Highway Department Equip	Borrowing/Transfers	200,700.00	1,967.53	1,967.53
A6 FSM	Dec-16	10118	Central Dispatch	Borrowing/Transfers	750,000.00	-	80,170.54
A19D1 ATM	May-17	10136	Radio Cell Site	Transfers	260,000.00	76,610.90	37,694.05
A19B5 ATM	May-17	10138	Fire Chief Vehicle	Transfers/Free Cash	50,000.00	1,033.83	1,033.83
A19B6 ATM	May-17	10139	Radio Upgrades	Free Cash	50,000.00	17.18	17.18
A19B1 ATM	May-17	10140	Fire Station Furniture	Transfers	5,000.00	3,400.00	3,400.00
A19B3 ATM	May-17	10141	EMS Support Vehicle	Transfers	50,000.00	50,000.00	3,399.95
A19B4 ATM	May-17	10142	Training Vehicles	Free Cash	62,500.00	3,731.79	3,716.79
A19C1 ATM	May-17	10143	Recycling Truck	Free Cash	15,000.00	15,000.00	15,000.00
A19D2 ATM	May-17	10144	Marked Cruisers	Free Cash	175,000.00	175,000.00	175,000.00

Article/Meeting	Date	Line	Description	Source	Original Appropriation	Unexpended Funds	Remaining Appropriation
A19B2 ATM	May-17	10145	Garage Door Openers	Transfers	15,000.00	6,011.13	6,011.13
A19E1 ATM	May-17	10146	Toughbooks	Free Cash	4,500.00	4,500.00	4,500.00
A19E2 ATM	May-17	10147	Firewall Upgrades	Free Cash	22,000.00	728.25	728.25
A19E3 ATM	May-17	10148	Municipal Firewall	Free Cash	12,500.00	1,269.25	1,269.25
A19E5 ATM	May-17	10150	Smart Board	Free Cash	5,500.00	1,400.76	1,400.76
A23 ATM	May-17	10155	South Street Drainage	Borrowing	500,000.00	-	408,200.00
A25 ATM	May-17	10157	Veg. MGMT Ames Pond	Free Cash	17,000.00	17,000.00	17,000.00
A43 ATM	May-17	10160	Tosca Drive	Free Cash	10,000.00	10,000.00	3,620.00
A20 ATM	May-17	10161	Community DVL Grant	Free Cash	25,000.00	25,000.00	16,000.00

FUND 5037: LIBRARY CAPITAL PROJECTS

A63 ATM	May-11	8212	Lib Expansion & Renov	Borrowing/Grant	14,000,000.00	3,183,018.92	7,889,541.12
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FUND 5039: CEDAR HILL CAPITAL PROJECTS

A23A ATM	May-16	10087	Greens mower	Borrowing	11,000.00	316.04	-
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FUND 5040: COMMUNITY PRESERVATION CAPITAL PROJECTS

A55 ATM	May-11	1503	Purchase Glen Echo	Borrowing	1,500,000.00	755.00	285,755.00
A52 ATM	May-12	1504	Town Hall slate roof	Borrowing	150,000.00	84.09	-
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	5,635.36
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	4,965.87	180,546.00
A9 STM	Nov-15	10059	Purchase RR station	CPA cash	250,000.00	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	368,101.46	35,604.21
A9 FSM	Dec-16	10119	Town Hall Window & Trim	CPA cash	700,000.00	686,033.28	4,656.93
A39 ATM	May-17	10158	HS Track Lighting	Borrowing	918,918.00	-	136,548.12
A40 ATM	May-17	10159	Pearl St Park	Borrowing	295,503.00	-	81,187.00

ANNUAL TOWN MEETING ARTICLES

Annual Town Meeting Warrant



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 29, 2018 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	Jimmy's Market	253 Pleasant Street
Precinct 3	Bob's Foodmart	289 Park Street
Precinct 4	Andy's Market	330 Plain Street
Precinct 5	Neighborhood 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 seven (7) days prior to April 10, 2018, the date set for the Annual Town Election in this Warrant.

Lawrence Verdeen 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 10th DAY OF APRIL, 2018
from 7:00 a.m. – 8:00 p.m.

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

Article 1 Annual Town Election

To Choose By Ballot The Following Town Offices:

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

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

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

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

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

TOWN MEETING REPRESENTATIVES:

PRECINCT 1	Seven to be elected for a term of three years, Four to be elected for a term of two years; Three to be elected for a term of one year,
PRECINCT 2	Seven to be elected for a term of three years,

PRECINCT 3	Seven to be elected for a term of three years; One to be elected for a term of two 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, Two to be elected for a term of one year,
PRECINCT 6	Seven to be elected for a term of three years,
PRECINCT 7	Seven to be elected for a term of three years, Two to be elected for a term of one year,
PRECINCT 8	Seven to be elected for a term of three years, Two to be elected for a term of two years. Three 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 SEVENTH DAY of MAY, 2018***

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, or authority of the Town; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to receive reports of any Boards or Town Officers or of any other duly established commission, council, or authority of the Town.

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 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: 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.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

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 or grants that are or may become available to the Town; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to authorize the Board of Selectmen to apply for and accept any federal and/or state funding or grants that are or may become available to the Town.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 5 Disposal of Town Property

To see if the Town will vote to authorize the Board of Selectmen and/or its designee to dispose by auction or otherwise Town-owned property in accordance with G.L. c.30B; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to authorize the Board of Selectmen and/or its designee to dispose by auction or otherwise Town owned property and to take any other action needed to effectuate the purposes of this article.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 6 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 2019; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$242,853 in the Cedar Hill Golf Course Enterprise Fund and raise \$242,853 from Fiscal Year 2019 Cedar Hill Golf Course Revenue for such purposes.

FINANCE COMMITTEE: Voted 11-3 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 4-3 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 7 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 2019; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$1,072,241 in the Public Health Enterprise Fund and that to meet this appropriation \$672,799 be raised from Fiscal Year 2019 Public Health Revenue and \$399,442 be transferred from Public Health Fund retained earnings.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 8 Sewer Department Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of G.L. c.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 2019; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$6,874,727 in the Sewer Enterprise Fund and that to meet this appropriation \$6,304,646 be raised from Fiscal Year 2019 Sewer Revenue and \$570,081 be transferred from Sewer Fund retained earnings.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 9 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 2019; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$5,077,353 in the Water Enterprise Fund and that to meet this appropriation \$4,862,324 be raised from Fiscal Year 2019 Water Revenue and \$215,029 be transferred from Water Enterprise Fund retained earnings.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 10 Revolving Fund Accounts

To see if the Town will vote pursuant to the provisions of M.G.L. Chapter 44, §53E½, as most recently amended, to establish fiscal year limitations on expenditures from the revolving funds established by the General Bylaws, Section 42, Revolving Funds, with such limitations to remain applicable from fiscal year to fiscal year until such time as they are later amended, and to carry forward any monies remaining in such funds from year to year unless otherwise transferred by Town Meeting:

FUND	SPENDING LIMIT
Council on Aging	\$50,000
Recreation	\$95,000
Geographic Information Systems	\$15,000
Youth Commission	\$50,000
Community Events	\$10,000
Conservation Commission	\$50,000
Board of Health	\$150,000
Stormwater	\$50,000

And further, to amend Chapter 42 of the General Bylaws, Revolving Funds, and particularly Section 42-2, Expenditure Limits, to insert a period as shown in underlined, bold text, and by deleting the remaining text of said section: “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 MGL c. 44, § 53E ½.”; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote pursuant to the provisions of M.G.L. Chapter 44, §53E½, as most recently amended, to establish fiscal year limitations on expenditures from the revolving funds established by the General Bylaws, Section 42, Revolving Funds, with such limitations to remain applicable from fiscal year to fiscal year until such time as they are later amended, and, further, to carry forward any monies remaining in such funds from year to year unless otherwise transferred by Town Meeting, and to amend Chapter 42-2 by inserting a period after the words “in accordance with MGL c.44, §53E ½”, and deleting the remaining text in said section, all as set forth in Article 10.

FINANCE COMMITTEE: Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 11 Collective Bargaining – Town Hall Employee Association

To see if the Town will vote to approve a collective bargaining agreement between the Town and the Stoughton Town Hall Employees Association for the period FY17 through FY19; 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 between the Town and the Stoughton Town Hall Employees Association; or take any other action relative thereto.

Inserted by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to implement the terms of a collective bargaining agreement between the Town and the Stoughton Town Hall Employees Association for the period FY17 through FY19, with the funds needed for FY19 to be appropriated under Article 15.

ARTICLE REFERENCE: See Article Appendix page 1

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion. Nothing was presented on the material or financials required for consideration of this Article.

ARTICLE 12 Supplement Fiscal Year 2018 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 2018 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 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: To be provided at Town Meeting

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to defer this article to Town Meeting

ARTICLE 13 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 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: Moved that the Town vote to appropriate the sum of \$1,077.29 for as printed below, of which \$582.29 shall be transferred from the FY2018 DPW Administration budget and \$495.00 shall be transferred from the FY2018 Water budget.

Unpaid bills ATM 2018

Department	Vendor		Amount
PW	Direct Energy		\$0.92
PW	National Grid		\$581.37
Water	Your membership.com	RI17004548	\$165.00
Water	Your membership.com	RI17004956	\$165.00
Water	Your membership.com	RI17004963	\$165.00

\$1,077.29

ARTICLE REFERENCE: See Article Appendix page 5

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 14 Creation of Sanitation Enterprise Fund; Appropriation of Enterprise Budget

To see if the Town will vote to accept the provisions of G.L. c.44, §53F ½ for the purpose of establishing a Sanitation Enterprise Fund to be effective for the fiscal year starting July 1, 2019, to address costs associated with removal of refuse, garbage, trash, litter and other discarded matter by whatever name, or take any other action relative thereto.

Inserted by: Board of Selectmen

Req by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to accept the provisions of G.L. c.44, §53F ½ for the purpose of establishing a Sanitation Enterprise Fund to be effective for the fiscal year starting July 1, 2019, to address costs associated with removal of refuse, garbage, trash, litter and other discarded matter by whatever name.

ARTICLE REFERENCE: See Article Appendix page 13

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 2-5 to NOT recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 15 Budget for the Fiscal Year 2019

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 insert of the several departments of the Town and for any other usual or necessary Town charges for the Fiscal Year 2019; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$100,552,266 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 FY2019 Budget as printed in the warrant and further that to meet this appropriation:

95,056,943.00	be raised,
4,078,295.00	be transferred from free cash,
57,921.00	be transferred from Title V Receipts Reserved for Appropriation
27,147.00	be transferred from Cedar Hill Fund retained earnings,
7,006.00	be transferred from FY2019 Cedar Hill Fund revenue,
250,558.00	be transferred from Public Health Fund retained earnings,
453,314.00	be transferred from Sewer Fund retained earnings,
621,082.00	be transferred from Water Fund retained earnings.

100,552,266.00	Total
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ARTICLE REFERENCE: See BUDGET tab and BUDGET APPENDIX tab

FINANCE COMMITTEE: Voted to recommend to Town Meeting as set forth in the proposed motion.
(See chart for votes)

ARTICLE 16 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 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to rescind the unissued borrowing authorizations in the total amount of \$1,329,439.97 as printed below

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

<u>Article</u>	<u>Date</u>	<u>Proj</u>	<u>Description</u>	<u>Amount</u>
A48 ATM	May-10	01394	Town wide facilities repairs	22,000.00
A50 ATM	May-10	05709	Red Wing Brook design	60,000.00
A55 ATM	May-11	01503	Purchase Glen Echo	260,000.00 (\$20,000 retained)
A55 ATM	May-12	03564	Hansen windows/doors	288,000.00
A50 ATM	May-13	03531	Dawe windows/doors	120,779.00
A4 ATM	May-14	01834	Police central dispatch	20.00
A27 ATM	May-14	09239	Cedar Hill sod cutter	5,000.00
A52 ATM	May-14	03396	Hansen windows/doors	13,312.00
A55 ATM	May-14	03415	Dawe windows/doors	202,445.00
A56 ATM	May-14	03418	West roof	220,404.00
A2 STM	May-15	10005	Fire suppression Dawe/Gibbons	87,400.00
A6 STM	May-15	10020	Mounted snow blower	19,400.00
A38A1 ATM	May-15	10036	Town house - 3 vehicles	679.97
A38C1 ATM	May-15	10010	Rubbish packer	30,000.00
				<hr/> 1,329,439.97 <hr/>

ARTICLE 17 Capital Items

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including but not limited to the any of the Enterprise Funds of the Town, the Community Preservation Fund, or borrow a sufficient sum or sums of money to replace and/or purchase and/or lease purchase for terms of up to or more than three years, the following items, including equipping of vehicles and equipment, and, as applicable, professional engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs, all as set forth in the charter set forth below, or take any other action taken relative thereto.

Department/Item

- a) **Police Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Bullet Proof Vests (51)
 - 2. Police Cruiser Vehicles (3)
- b) **Fire Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Ambulance
 - 2. Gear Washer and Dryer
 - 3. Emergency Pre-emption Signal – Washington and Central Street
 - 4. Hydraulic Rescue Tools
- c) **Highway Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Brush Chipper
 - 2. 6-Wheel Dump Truck with Plow
 - 3. Sidewalk Tractor with Ribbon Blower and Plow
- d) **Water Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Pickup Truck with Plow
 - 2. 1 Ton 4X4 Truck with Plow
 - 3. Rubber Tire Backhoe
 - 4. Water Service Truck
- e) **Sewer Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 2. 1 Ton 4X4 Truck with Plow
- f) **School Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Telephone Systems
 - 2. 4-Wheel Drive Dump Truck
 - 3. Replace Air Conditioning System at Joseph Dawe Elementary School
 - 4. Repair and Upgrade student restrooms at West Elementary School
- g) **Recreation Department** ARTICLE REFERENCE: See Capital Outlay Appendix tab
 - 1. Replacement of backstop at Novello Field

Inserted by: Board of Selectmen

Date: February 6, 2018

ARTICLE REFERENCE: See Capital Outlay Appendix tab

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate sufficient sums of money to purchase and/or lease purchase for terms of up to or more than three years, the following items, including equipping of vehicles and equipment listed, and, as applicable, professional engineering/architectural services, design, site preparation and demolition, installation, and, for all items, all other incidental and related costs, all as set forth, and for the amounts shown, in the chart below, with each line to be considered a separate appropriation; and as funding therefor, to transfer from the funding sources listed in the amounts and for the purposes shown set forth in the chart below (i.e., all those funding sources listed below not identified as “borrowing”), and further, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow such sums for those items identified as “borrowing” pursuant to G.L. c. 44 §§ 7 or 8 or any other enabling authority, and issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs; and further, while all such bonds or notes shall be general obligations of the Town, it is anticipated that amounts required to repay the borrowing for item 17d4 will be paid through the Water Enterprise Fund:

<u>Art #</u>	<u>Description</u>	<u>Source</u>	<u>Amount</u>
17a1	Police 51 bullet proof vests	Prj 01007, Art 34, ATM May, 2014	63,000.00
	Subtotal 17a1		63,000.00
17a2	Police 3 cruisers	Borrowing	136,175.00
		Prj 01007, Art 34, ATM May, 2014	37,000.00
		Prj 01388 Art 23, ATM May, 2014	1,525.00
		Prj 09005, Art 27G2, ATM May, 2014	300.00
	Subtotal 17a2		175,000.00
17b1	Fire ambulance	Borrowing	243,928.49
		Prj 10151, Art 19F1, ATM 05/17	644.90
		Prj 10186, 10 yr premium	3,067.10
		Prj 10185, 5 yr premium	2,719.25
		Prj 05709, Art 50, ATM May, 2010	59,629.20
		Prj 05701, Art 27B2 ATM May, 2014	11.06
	Subtotal 17b1		310,000.00
17b2	Fire gear washer and dryer	Prj 10005, Art 2, STM May, 2015	2,200.00
		Prj 10152, Art 19F2, ATM May, 2017	5.00

		Prj 10036, Art 38A1, ATM May, 2015	4,733.43
		Prj 10037, Art 38A2, ATM May, 2015	439.80
		Prj 10117, Art 7, STM Dec, 2016	829.75
		Prj 10020, Art 6, STM May, 2015	2,390.00
		Prj 10030, Art 38D1, ATM May, 2015	9,402.02
	Subtotal 17b2		20,000.00
17b3	Emergency pre-emption Washington & Central	Borrowing	13,082.22
		Prj 10117, Art 7, STM Dec, 2016	1,137.78
		Prj 10110, Art 38C1, ATM May, 2015	7,780.00
	Subtotal 17b3		22,000.00
17b4	Hydraulic rescue tools	Free cash	38,000.00
	Subtotal 17b4		38,000.00
17c1	Highway brush chipper	Borrowing	53,500.00
	Subtotal 17c1		53,500.00
17c2	Highway 6 wheel dump with plow		-
	Subtotal 17c2		-
17c3	Highway sidewalk tractor ,blower, plow	Borrowing	140,585.00
	Subtotal 17c3		140,585.00
17d1	Water pickup truck with plow	Water Retained Earnings	40,600.00
	Subtotal 17d1		40,600.00
17d2	Water one ton 4x4 truck with plow	Water Retained Earnings	56,800.00
	Subtotal 17d2		56,800.00
17d3	Water Rubber tire backhoe		-
	Subtotal 17d3		-
17d4	Water service truck	Borrowing	94,254.80
		Prj 10190, 10 yr premium	52,074.72
		Prj 10189, 5 yr premium	9,574.48
		Prj 06891, Art 28F, ATM May, 2014	96.00
	Subtotal 17d4		156,000.00
17e2	Sewer one ton 4x4 truck with plow	Sewer Retained Earnings	

			56,800.00
	Subtotal 17e2		56,800.00
17f1	School telephone system		-
	Subtotal 17f1		-
17f2	School 4 wheel drive dump truck	Borrowing	45,000.00
	Subtotal 17f2		45,000.00
17f3	School HVAC Dawe Elementary	Borrowing	204,301.79
		Prj 10188, 20 yr premium	53,616.62
		Prj 03564, Art 55, ATM May, 2012	37,600.50
		Prj 03534, Art 52, ATM May, 2013	2,015.50
		Prj 10098, Art 38 ATM May, 2016	2,465.38
		Prj 03531, Art 50, ATM May, 2013	0.18
		Prj 03415, Art 55, ATM May, 2014	0.03
	Subtotal 17f3		300,000.00
17f4	School upgrade West Elementary restrooms		-
	Subtotal 17f4		-
17g1	Recreation Novello Field backstop	CPA	8,870.00
	Subtotal 17g1		8,870.00
Grand Total			1,486,155.00

FINANCE COMMITTEE: 17a1 Police – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17a1 Police - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17a1 Police – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17a2 Police – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17a2 Police – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17a2 Police – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17b1 Fire & Rescue – Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17b1 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17b1 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17b2 Fire & Rescue – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17b2 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17b2 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17b3 Fire & Rescue – Voted 12-2 to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17b3 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17b3 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17b4 Fire & Rescue – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17b4 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17b4 Fire & Rescue - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17c1 Highway – Voted 12-1-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17c1 Highway – Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17c2 Highway – Voted 1-12-1 to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17c2 Highway – Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17c3 Highway – Voted 9-5 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17c3 Highway - Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17d1 Water – Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17d1 Water - Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17d2 Water – Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17d2 Water -Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17d3 Water – Voted 3-9-2 to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17d3 Water - Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17d4 Water – Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17d4 Water - Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17e2 Sewer – Voted 13-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17e2 Sewer - Voted 5-3 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17f1 School – Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17f2 School – Voted 11-1-2 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17f3 School – Voted 12-0-2 to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17f4 School – Voted 5-7-2 to NOT recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: 17g1 Recreation – Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: 17g1 Recreation - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: 17g1 Recreation - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

COMMUNITY PRESERVATION COMMITTEE: 17g1 Recreation - Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

Article 18 Town Buildings and Facilities Items

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including but not limited to the any of the Enterprise Funds of the Town, the Community Preservation Fund, or otherwise, or borrow a sufficient sum or sums of money to undertake maintenance, extraordinary maintenance, improvements, repairs, upgrades, modifications, and the like at Town-owned building and facilities including but not limited to, as applicable, professional engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. By Paul Giffune, Facilities Director
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate sufficient sums of money for maintenance, extraordinary maintenance, improvements, repairs, upgrades, modifications, and the like at Town-owned building and facilities including but not limited to, as applicable, professional engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs all as set forth, and for the amounts shown, in the chart set forth in the article appendix page 14, with each line to be considered a separate appropriation; and as funding therefor, to transfer \$1,400,000 from the Building Stabilization Fund.

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to appropriate sufficient sums of money for maintenance, extraordinary maintenance, improvements, repairs, upgrades, modifications, and the like at Town-owned building and facilities including but not limited to, as applicable, professional engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs all as set forth, and for the amounts shown, in the chart set forth in the article appendix page 14, with each line to be considered a separate appropriation; and as funding therefor, to transfer from the funding sources listed in the amounts and for the purposes in the chart set forth in the article appendix page 14 (i.e., all those funding sources listed below not identified as “borrowing”), and further, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow such sums for those items identified as “borrowing” pursuant to G.L. c. 44 §§ 7 or 8 or any other enabling authority, and issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs:

Funding Source	Amount
CPA Total Funding	\$916,000
Borrowing Total	\$484,000
Total	\$1,400,000

ARTICLE REFERENCE: See Article Appendix page 14

FINANCE COMMITTEE: Voted unanimously to recommend action on this article as set forth in the Proposed Motion by the Finance Committee.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article with the understanding that CPC agrees to pay \$916,000 of the \$1.3 million

COMMUNITY PRESERVATION COMMITTEE: Refer to Town Meeting. Formal votes have not been taken at the time of printing.

ARTICLE 19 Transportation Analysis - Tosca Drive, Central Street and Canton Street Intersection

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sum sufficient for the costs of a consultant to undertake transportation-related engineering analysis, design and surveying services for Tosca Drive, Central Street and Canton Street intersection and related areas, including all incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. Marc Tisdelle, Town Engineer
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote appropriate the sum \$275,000 for the costs of a consultant to undertake transportation-related engineering analysis, design and surveying services for Tosca Drive, Central Street and Canton Street intersection and related areas, including all incidental and related costs, and as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L. c.44, §§7 or 8 or any other enabling authority and issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 35

BOARD OF SELECTMEN: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 20 Transportation Analysis – Traffic Study

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sum sufficient for the costs of a consultant to undertake transportation-related engineering to analyze and manage traffic throughout Town to minimize congestion and maximize safety, including all incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: Marc Tisdelle, Town Engineer
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote appropriate the sum \$125,000 for the costs of a consultant to undertake transportation-related engineering to analyze and manage traffic throughout Town to minimize congestion and maximize safety, including all incidental and related cost, 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 issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 77

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 6-1 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 21 Pine Street and North School Drive Gas Facilities Easement

To see if the Town will vote to grant an easement to Bay State Gas Company D/b/a Columbia Gas of Massachusetts to install, construct, reconstruct, repair, replace, add to, maintain and operate the gas line in North School Drive, Stoughton MA as shown on the plan entitled, "Easement Area Plan Pine Street and North School Drive, Stoughton, Massachusetts" prepared by Merrill Engineers and Land Surveyors, dated November 29, 2017, revised December 11, 2017, as on file with the Town Clerk, or take any other action related thereto.

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle, Town Engineer
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to grant an easement to Bay State Gas Company D/b/a Columbia Gas of Massachusetts to install, construct, reconstruct, repair, replace, add to, maintain and operate the gas line in North School Drive, Stoughton MA as shown on the plan entitled, "Easement Area Plan Pine Street and North School Drive, Stoughton, Massachusetts" prepared by Merrill Engineers and Land Surveyors, dated November 29, 2017, revised December 11, 2017.

ARTICLE REFERENCE: See Article Appendix page 90

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 22 Tosca Drive Revised Layout

To see if the Town will vote, consistent with action taken under Article 43 of the 2017 Annual Town Meeting, to accept and allow the alteration of the layout of Tosca Drive as ordered by the Board of Selectmen and as shown on plans on file with the Town Clerk; and further to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain, upon such terms and conditions as it deems appropriate, such interests in land within said altered layout and abutting lands sufficient to use said ways for all purposes for which public ways are used in the Town of Stoughton; and to authorize the Board of Selectmen to enter into all agreements and take all related actions necessary or appropriate to carry out such acquisition, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Marc Tisdelle, Town Engineer
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote, consistent with action taken under Article 43 of the 2017 Annual Town Meeting, to accept and allow the alteration of the layout of Tosca Drive as ordered by the Board of Selectmen and as shown on plans on file with the Town Clerk; and further to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain, upon such terms and conditions as it deems appropriate, such interests in land within said altered layout and abutting lands sufficient to use said ways for all purposes for which public ways are used in the Town of Stoughton, and to authorize the Board of Selectmen to enter into all agreements and take all related actions necessary or appropriate to carry out such acquisition.

ARTICLE REFERENCE: See Article Appendix page 98

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 23 Sewer Service Connection Agreement

To see if the Town will vote to authorize the Board of Selectmen acting as Sewer Commissioners to enter into an agreement with the Town of Sharon pursuant to G.L. c.40, §4A, and to enter into agreements with Crescent Ridge Dairy, Inc. and Parrish Family LLC, to allow the Town to provide sewer service to Crescent Ridge Dairy, Inc., located at 355 Bay Road, Sharon, MA, for a term of more than three years and on such other terms and conditions as the Board of Selectmen shall deem appropriate, and to authorize the Board of Selectmen to execute instruments and take such action as may be necessary to effectuate the vote taken hereunder, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: Marc Tisdelle, Town Engineer
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town authorize the Board of Selectmen acting as Sewer Commissioners to enter into an agreement with the Town of Sharon pursuant to G.L. c.40, §4A, and agreements with Crescent Ridge Dairy, Inc. and Parrish Family LLC, to allow the Town to provide sewer service to Crescent Ridge Dairy, Inc., located at 355 Bay Road, Sharon, MA, for a term of more than three years and on such other terms and conditions as the Board of Selectmen shall deem appropriate, and to authorize the Board of Selectmen to execute instruments and take such action as may be necessary to effectuate the vote taken hereunder.

ARTICLE REFERENCE: See Article Appendix page 103

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 24 West Elementary School Playground

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund Open Space and Recreation Reserve, or otherwise, or borrow a sufficient sum of money for professional engineering and architectural services to prepare design and cost estimates, design specifications, bid packages, and construction administration and supervision services for the replacement of the playground at the West School Athletic Complex, including all incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: Tim Davis, Recreation Department
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate from the Community Preservation Fund Undesignated Fund Balance the sum of \$75,000 for professional engineering and architectural services to prepare design and cost estimates, design specifications, bid packages, and construction administration and supervision services for the replacement of the playground at the West School Athletic Complex, including all incidental and related costs.

ARTICLE REFERENCE: See Article Appendix page 110

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.. Nothing was presented on the financials required for consideration of this Article.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 25 Inflow and Infiltration (I & I)

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

Inserted by: Board of Selectmen

Req. by: Tom Fitzgerald, Superintendent of Department of Public Works

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$650,000 to improve 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, that \$150,000 be transferred from I & I Receipts Reserved for Appropriation and to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow \$500,000 pursuant to G.L.c.44, §§ 7 or 8 or any other enabling authority, and to issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 26 Town Hall Cupola

To see if the Town will vote, under the Community Preservation Program or otherwise, to raise and appropriate or transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money for the purpose of preserving, restoring and rehabilitating the cupola and cornice of the historic Town Hall located at 10 Pearl Street, including but not limited to repairing and replacing the wood and making other repairs necessary and appropriate to ensure the architectural and historical integrity of the Town Hall, to include but not be limited to securing professional services in connection therewith, such as historic preservation, design, planning, architectural, and environmental testing services, site preparation, acquisition of necessary supplies and materials, and construction of said repairs, and all other incidental and related costs, or take any other action relative thereto.

Inserted By: Board of Selectmen
Req. by: Paul Giffune, Facilities Manager
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote under the Community Preservation Program to appropriate the sum of \$220,000 for the purpose of preserving, restoring and rehabilitating the cupola and cornice of the historic Town Hall located at 10 Pearl Street, including but not limited to repairing and replacing the wood and making other repairs necessary and appropriate to ensure the architectural and historical integrity of the Town Hall, to include but not be limited to securing professional services in connection therewith, such as historic preservation, design, planning, architectural, and environmental testing services, site preparation, acquisition of necessary supplies and materials, and construction of said repairs, and all other 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 G.L. c.44B, §11 or any other enabling authority and issue bonds and notes therefor and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 129

FINANCE COMMITTEE: Voted 12-0-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 27 Vegetation Management for Ames Pond

To see if the Town will vote, under the Community Preservation Program or otherwise, to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sufficient sum of money to continue funding the 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 2019, particularly by undertaking hydro raking to remove floating mats of vegetation, and including all incidental and related costs; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: Conservation Commission
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to transfer from Free Cash the sum of \$12,500 to continue funding the 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 2019, particularly by undertaking hydro raking to remove floating mats of vegetation, and including all incidental and related costs.

ARTICLE REFERENCE: See Article Appendix page 131

FINANCE COMMITTEE: Voted 12-1 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 28 Town-wide Lake Management Program

To see if the Town will vote, under the Community Preservation Program or otherwise, to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sufficient sum of money to fund and implement a Town-wide lake management program, including but not limited to maintenance, mitigation, treatment and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Town lakes and ponds, as well as studies and analysis as may be appropriate to better manage such lakes and ponds, and all other incidental and related costs; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req by: Conservation Commission
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to transfer from Free Cash the sum of \$35,000 to fund and implement a Town-wide lake management program, including but not limited to maintenance, mitigation, treatment and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Town lakes and ponds, as well as studies and analysis as may be appropriate to better manage such lakes and ponds, and all other incidental and related costs.

ARTICLE REFERENCE: See Article Appendix page 131

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 29 Town Library Parking Lot Expansion

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including the Building Stabilization Fund, or borrow a sum of money for the construction of a new parking lot for the Stoughton Public Library located at 98 Park Street Assessors Map 66, Lot 4, and 104 Park Street, Assessors Map 66, Lot 5, to include but not be limited to project design, management and oversight, engineering, site clearance, site preparation, demolition, and the like, as well as drainage installation, utilities, retaining walls, curbing, paving, site grading and landscaping, and all other incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Library Trustees
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to appropriate the sum of \$483,000 for the construction of a new parking lot for the Stoughton Public Library located at 98 Park Street Assessors Map 66, Lot 4, and 104 Park Street, Assessors Map 66, Lot 5, to include but not be limited to project management, project oversight, engineering, site clearance, site preparation, demolition, and the like, as well as drainage installation, utilities, retaining walls, curbing, paving, site grading and landscaping, and all other incidental and related costs, and as, funding therefor, \$495.85 be transferred from Project 10187, 15 year premium, \$65,734.41 be transferred from Project 10100, Article 40 of the Annual Town Meeting of May, 2016 and \$416,769.74 to transferred from the Building Stabilization Fund.

ARTICLE REFERENCE: See Article Appendix page 132

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 4-3 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 30 Suppress Utility Wires

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including the Building Stabilization Fund, or borrow a sum of money for the suppression of utility wires from Walnut Street to Walnut Park Condos at 84 Park Street, as shown on a sketch plan on file with the Town Clerk, to include project design, management and oversight, site clearance, site preparation, demolition, and the like, as well as drainage installation, utilities, retaining walls, curbing, paving, site grading and landscaping, and all other incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Library Trustees
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to appropriate the sum of \$500,000 for suppression of utility wires from Walnut Street to Walnut Park Condos at 84 Park Street, to include project design, management and oversight, site clearance, site preparation, demolition, and the like, as well as drainage installation, utilities, retaining walls, curbing, paving, site grading and landscaping, and all other incidental and related costs, and as, funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L.c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 135

BOARD OF SELECTMEN RECOMMENDATION: Article ought not to be to be approved.

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 4-3 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 31 Library Utility Service Easement

To see if the Town will vote to authorize the Board of Selectmen to grant to Massachusetts Electric Company, or other utility provider, upon such terms and conditions as the Board of Selectmen deems appropriate, an easement in the property at the Town Library, 98 Park Street, Assessors Map 66, Lot 4, and 104 Park Street, Assessors Map 66, Lot 5, allowing for the installation, construction, reconstruction, repair, replacement, additions to, maintenance and operations for the transmission of high and low voltage electric current and electric service, and for the transmission of intelligence, both above and below ground, all as shown on a plan entitled, "Trench Sketch", prepared by National Grid and dated September 22, 2017, as on file with the Town Clerk, and to authorize the Board of Selectmen to enter into all agreements and execute any and all instruments as may be necessary on behalf of the Town to effect said disposition, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Paul Giffune, Facilities Manager
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to authorize the Board of Selectmen to grant to Massachusetts Electric Company, or other utility provider, upon such terms and conditions as the Board of Selectmen deem appropriate, an easement in the property at the Town Library, 98 Park Street, Assessors Map 66, Lot 4, and 104 Park Street, Assessors Map 66, Lot 5, allowing for the installation, construction, reconstruction, repair, replacement, additions to, maintenance and operations for the transmission of high and low voltage electric current and electric service, and for the transmission of intelligence, both above and below ground, all as shown on a plan entitled, "Trench Sketch", prepared by National Grid and dated September 22, 2017, as on file with the Town Clerk, and to authorize the Board of Selectmen to enter into all agreements and execute any and all instruments as may be necessary on behalf of the Town to effect said disposition.

ARTICLE REFERENCE: See Article Appendix page 137

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 32 Establish Cable Public Access Fund and Appropriate for FY19 Cable Costs

To see if the Town will vote to (1) accept the provisions G.L. c 44, §53F¾ for the purpose of establishing a separate revenue account (a receipts reserved for appropriation account) to be known as the “PEG Access and Cable Related Fund”, into which shall be deposited funds received in connection with franchise agreements between a cable operator and the Town, which funds may be appropriated by Town Meeting for cable-related purposes in accordance with law, or, (2) in the alternative, accept the provisions of G.L. c.44, §53F½ for the purpose of establishing a “Cable Television Public Access Enterprise Fund”; with such action to take effect as of the first day of the fiscal year beginning July 1, 2018; and, (3) to raise and appropriate, transfer from available funds in the Treasury, if any, including from a fund established hereunder, or borrow a sufficient sum of money to fund the cable public access for Fiscal 2019; or take any action relative thereto.

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to (1) accept the provisions of G.L. c.44, §53F½ for the purpose of establishing a “Cable Television Public Access Enterprise Fund”; with such action to take effect as of the first day of the fiscal year beginning July 1, 2018; and, (2) to appropriate from said fund the sum of \$425,000 for Cable Access and PEG purposes for FY2019, and as funding therefor, that \$425,000 be raised from FY2019 Cable Television Public Access Enterprise Fund revenue and further, to authorize the Board of Selectmen to enter into a grant agreement for the expenditure of such funds for cable-related purposes in accordance with law.

FINANCE COMMITTEE: Voted 11-2 to refer to Town Meeting.

ARTICLE 33 Bond Premiums

To see if the Town will vote to (i) supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bond or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied, and (ii) appropriate the premium paid to the Town upon the sale of bonds issued on October 19, 2017 to pay costs of capital projects; or to take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to (i) supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bond or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied, and (ii) appropriate \$5,187,000 from the premium paid to the Town upon the sale of the bonds dated October 19, 2017 to pay costs of the High School construction project authorized by vote of the Town on May 2, 2016 (Article S1), and (iii) appropriate \$926,583 from the premium paid to the Town upon the sale of the bonds dated October 19, 2017 to pay costs of the Library renovation and expansion project authorized by vote of the Town on May 11, 2011 (Article 63, ID 31); and to reduce the amount authorized to be borrowed for such projects, but not yet issued by the Town, by the same amount

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 34 Medicaid Reimbursement

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sum of money for the payment of fees associated with the collection of Medicaid reimbursement for services provided by the School Department to eligible students, or take any action relative thereto.

Inserted by: Board of Selectmen
Req by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to transfer from Free Cash the sum of \$25,000 for the payment of fees associated with the collection of Medicaid reimbursement for services provided by the School Department to eligible students.

FINANCE COMMITTEE: Voted unanimously to withdraw this article and add this item to Treasurer Budget.

ARTICLE 35 Cedar Hill Golf Course Land Acquisition

To see if the Town will vote, under the Community Preservation Program or otherwise, to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 178 Cedar Street, Stoughton, Massachusetts, abutting the property known as the Cedar Hill Golf Course, and shown as Assessors' Map 75, Parcel 118, 12.7 acres more or less, including all easements and rights appurtenant thereto and the building and improvements located thereon, for general municipal purposes or for open space and active recreation purposes, and including the purpose of leasing for purposes consistent with the use of the property, and to authorize the Board of Selectmen to lease the fee or lesser interest in all or a part of such property upon such terms and conditions as the Selectmen deem appropriate; and further to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money for the acquisition of such property and all costs incidental and related thereto, including title investigations, closing costs, and attorney's fees; and, to the extent that such property is acquired using CPA funds, to authorize the Board of Selectmen to grant a conservation restriction in said property in accordance with G.L. c.44B, §12 meeting the requirements of G.L. c.184, §§31-33; and further to authorize the Board of Selectmen to execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote under the Community Preservation Program to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 178 Cedar Street, Stoughton, Massachusetts, abutting the property known as the Cedar Hill Golf Course, and shown as Assessors' Map 75, Parcel 118, 12.7 acres more or less, including all easements and rights appurtenant thereto and the building and improvements located thereon, for open space and active recreation purposes, and including the purpose of leasing for purposes consistent with the use of the property, and to authorize the Board of Selectmen to lease the fee or lesser interest in all or a part of such property upon such terms and conditions as the Selectmen deem appropriate; and in connection therewith, to appropriate the sum of \$350,000 for such purposes and all incidental and related costs, including title investigations, closing costs, and attorney's fees, and authorize the Treasurer with the approval of the Board of Selectmen borrow said sum pursuant to G.L. c.44, §§7 or 8 and G.L. c.44B, §11, and issue bonds and notes of the Town therefor; and further that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs; and to authorize the Board of Selectmen to grant a conservation restriction in said property in accordance with G.L. c.44B, §12 meeting the requirements of G.L. c.184, §§31-33; and to authorize the Board of Selectmen to execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder.

ARTICLE REFERENCE: See Article Appendix page 144

FINANCE COMMITTEE: Voted unanimously to NOT recommend approving this article. Nothing was presented on the material or financials required for consideration of this Article.

MUNICIPAL OPERATIONS COMMITTEE: Voted 2-5 to NOT recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 36 Armory Building Preservation and Rehabilitation

To see if the Town will vote, under the Community Preservation Program or otherwise, to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sufficient sum of money for the purpose of preserving and rehabilitating the former Armory Building, to include the primary building together with appurtenant structures, located at 951 Pleasant Street, Stoughton, including, but not limited to professional services, such as design, planning, architectural, engineering, environmental testing, mechanical and construction costs, as well as acquisition of materials, furnishings and all other incidental and related costs, or take any other action relative thereto.

Inserted by: Board of Selectmen

Req. by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to appropriate the sum of \$2,000,000 to preserve and rehabilitate the former Armory Building, to include the primary building together with appurtenant structures, located at 951 Pleasant Street, Stoughton, including, but not limited to professional services, such as design, planning, architectural, engineering, environmental testing, mechanical and construction costs, as well as acquisition of materials, furnishings and all other incidental and related costs, and as funding therefor to transfer the sum of \$1,500,000 from the Building Stabilization Fund, and authorize the Treasurer, with the approval of the Board of Selectmen to borrow \$500,000 pursuant to G.L.c.44, §§ 7 or 8 or any other enabling authority, and to issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 145

FINANCE COMMITTEE: Voted 0-13-1 to NOT recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 37 Lucius Clapp Building Accessibility

To see if the Town will vote to appropriate a sum of money under the Community Preservation Program to restore the Lucius Clapp Building at 6 Park Street, Stoughton, specifically, to make improvements to comply with the Americans with Disabilities Act and other federal, state or local building or access codes and thereby make the building more functional for its intended use, and to authorize the Board of Selectmen to execute a grant agreement with the Historical Society setting forth the terms and conditions of such grant, which agreement shall include, a requirement that the Town be provided with a historic preservation restriction in said property, and to authorize the Board of Selectmen to accept said restriction, execute instruments and take such other action as may be necessary to effectuate the vote taken hereunder, or take any other action related thereto.

Inserted by: Board of Selectmen
Req. by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to appropriate the sum of \$30,000 to restore the Lucius Clapp Building at 6 Park Street, Stoughton, specifically, to make improvements to comply with the Americans with Disabilities Act and other federal, state or local building or access codes and thereby make the building more functional for its intended use, and including but not limited to professional services, such as design, planning, architectural, engineering, environmental testing, mechanical and construction costs, as well as acquisition of materials, furnishings and all other incidental and related costs, to authorize the Board of Selectmen to execute a grant agreement with the Historical Society setting forth the terms and conditions of such grant, which agreement shall include, a requirement that the Town be provided with a historic preservation restriction in said property, and to authorize the Board of Selectmen to accept said restriction, execute instruments and take such other action as may be necessary to effectuate the vote taken hereunder; and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen to borrow \$30,000 pursuant to G.L.c.44, §§ 7 or 8 or any other enabling authority, and to issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 150

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to withdraw this article.

ARTICLE 38 Station Depot Preservation, Rehabilitation and Restoration

To see if the Town will vote to appropriate a sum of money under the Community Preservation Program to preserve, rehabilitate and restore the property known as the historic Stoughton Station Depot Building, located at 45 Wyman Street, Stoughton Massachusetts, including site preparation, design, engineering and construction services, and any and all incidental and related costs; and, as funding therefor, to transfer said sum from the amounts appropriated Article 9 of the November 18, 2015 Annual Town Meeting for the acquisition of the Stoughton Station Depot Building, and under Article 10 of the November 18, 2015 Annual Town Meeting for architectural, engineering and construction services for the rehabilitation of the Station Depot, or to otherwise raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money for such purposes; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Selectmen
Date: February 6, 2018

BOARD OF SELECTMEN RECOMMENDATION: Article to be dismissed.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 39 Acquisition of Randolph Savings Bank Property

To see if the Town will vote to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 15 Pleasant Street, Stoughton, Massachusetts, said parcel being made up of three smaller parcels identified as Assessors' Parcels 054-323-0, 054-324-0, and 054-325-0, including all easements and rights appurtenant thereto and the building and improvements located thereon, for general municipal purposes, which purposes shall include the purpose of conveyance, and to authorize the Board of Selectmen to convey the fee or lesser interest in all or a part of such property upon such terms and conditions as the Selectmen deem appropriate; and further to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sum of money for the acquisition of such property and all costs incidental and related thereto, including title investigations, closing costs, and attorney's fees, and further to authorize the Board of Selectmen to execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder, or take any other action relative thereto.

Inserted by: Board of Selectmen

Req. by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 15 Pleasant Street, Stoughton, Massachusetts, said parcel being made up of three smaller parcels identified as Assessors' Parcels 054-323-0, 054-324-0, and 054-325-0, including all easements and rights appurtenant thereto and the building and improvements located thereon, for general municipal purposes, which purposes shall include the purpose of conveyance, and to authorize the Board of Selectmen to convey the fee or lesser interest in all or a part of such property upon such terms and conditions as the Selectmen deem appropriate; and further to appropriate the sum of \$650,000 for the acquisition of such property and all costs incidental and related thereto, including title investigations, closing costs, and attorney's fees, 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 issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs; and to authorize the Board of Selectmen to execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder.

FINANCE COMMITTEE: Voted 7-7 to NOT recommend to Town Meeting as set forth in the proposed motion (not majority vote).

ARTICLE 40 Post Office Acquisitions

To see if the Town will vote, under the Community Preservation Program or otherwise, to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 31 Porter Street, Stoughton, Massachusetts, commonly known as the Post Office, and identified as Assessors' Map 54 Parcel 108 including all easements and rights appurtenant thereto and the building and improvements located thereon, for the purpose of open space and land for recreational use, including site preparation, demolition and other action necessary to facilitate such purposes, as well as all incidental and related expenses, and further to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money pursuant to G.L. c.44, §§7 or 8 or G.L. c.44B, §11 for the acquisition of such property and all costs incidental and related thereto, including title investigations, closing costs, and attorney's fees, and, to the extent that such property is acquired using CPA funds, to authorize the Board of Selectmen to grant a conservation restriction in said property in accordance with G.L. c.44B, §12 meeting the requirements of G.L. c.184, §§31-33; and to authorize the Board of Selectmen to enter into and execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder, or take any other action relative thereto.

Inserted by: Board of Selectmen

Req. by: Board of Selectmen

Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote under the Community Preservation Program to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain or otherwise, upon such terms and conditions as the Selectmen deem appropriate, the fee or lesser interest in all or a part of that certain parcel of land located at 31 Porter Street, Stoughton, Massachusetts, commonly known as the Post Office, and identified as Assessors' Map 54 Parcel 108 including all easements and rights appurtenant thereto and the building and improvements located thereon, for the purpose of open space and land for recreational use, including site preparation, demolition and other action necessary to facilitate such purposes, as well as all incidental and related expenses, and further to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money pursuant to G.L. c.44, §§7 or 8 or G.L. c.44B, §11 for the acquisition of such property and all costs incidental and related thereto, including title investigations, closing costs, and attorney's fees, and, to the extent that such property is acquired using CPA funds, to authorize the Board of Selectmen to grant a conservation restriction in said property in accordance with G.L. c.44B, §12 meeting the requirements of G.L. c.184, §§31-33; and to authorize the Board of Selectmen to enter into and execute all instruments, including deeds, leases, and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder.

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

INTERGOVERNMENTAL RELATIONS COMMITTEE: Voted to refer this article to Town Meeting

ARTICLE 41 McNamara Farm – Agricultural Preservation Restriction Acquisition

To see if the Town will vote, under the Community Preservation Program or otherwise, to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money for the acquisition of an agricultural preservation restriction or other interest in the land located off of West Street, shown as Assessors Map 38, Parcel 3, 4,5, 7, 8, 9, 10, 11, 12, 13 and Map 35: Parcel 42 and Map 24: Parcel 45, commonly known as McNamara Farm, for the purposes of preservation of open space, including agricultural land, as such term is defined by the Community Preservation Act, and to authorize the Board of Selectmen to acquire said interest by gift, purchase, eminent domain or otherwise, and further to authorize the Board of Selectmen to execute instruments, including deeds and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder, or take any other action relative thereto.

Inserted by: Board of Selectmen

Req. by: John Morton, Chairman of the Community Preservation Commission

Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote under the Community Preservation Program to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain an agricultural preservation restriction or other interest in the land located off of West Street, shown as Assessors Map 38, Parcel 3, 4,5, 7, 8, 9, 10, 11, 12, 13 and Map 35: Parcel 42 and Map 24: Parcel 45, commonly known as McNamara Farm, for the purposes of preservation of open space, including agricultural land, as such term is defined by the Community Preservation Act, such land to be held under the care, custody and control of the Conservation Commission and, as funding therefor, to raise and appropriate, transfer from available funds in the Treasury, if any, including the Community Preservation Fund, or borrow a sum of money for such purposes, and further to authorize the Board of Selectmen to execute instruments, including deeds and/or other agreements, and take all other action as may be necessary to effectuate the transactions provided for hereunder.

FINANCE COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

COMMUNITY PRESERVATION COMMITTEE: Voted unanimously to withdraw this article.

BOARD OF SELECTMEN RECOMMENDATION: Article ought not to be to be approved.

ARTICLE 42 Community Preservation Committee FY 2019 Budget/Report

To receive the Report of the Community Preservation Committee; to act on the MOTIONS 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 2019; 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 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: 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 2019 and for other CPA purposes, as specified below, with each item considered a separate appropriation:

From Community Preservation Fund FY2019 Estimated Annual Revenues:

Appropriate for Community Preservation Administrative Expenses	\$ 36,591
Transfer to Community Housing Reserve	\$ 73,183
Transfer to Historic "Resources" Reserve	\$ 73,183
Transfer to Open Space Reserve	\$ 73,183
Transfer to FY2019 Budgeted Annual Reserve	\$475,687

And further, to transfer the sum of \$81,585 from the Open Space Reserve, \$11,850 from the Historic Resources Reserve, and \$146,876 from the Undesignated Fund Balance as follows:

Long-term debt service	\$156,548
Unissued debt service	\$ 83,763

ARTICLE REFERENCE: See Article Appendix page 151

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 43 MUNIS Business Licensing Module and Consultant Services

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sufficient sum of money to purchase the MUNIS Business License module, or the equivalent, and for consulting services to assist the Town with the implementation of this and other modules, to ensure full utilization of the MUNIS system, in all cases including necessary hardware, software and training, or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: Board of Selectmen
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town appropriate the sum of \$100,000 to purchase the MUNIS Business License module, or the equivalent, and for consulting services to assist the Town with the implementation of this and other modules to ensure full utilization of the MUNIS system; 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 issue bonds and notes therefor, and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with G.L. c.44, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs.

ARTICLE REFERENCE: See Article Appendix page 152

FINANCE COMMITTEE: Voted 10-3-1 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted 6-1 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 44 Special Legislation – Appointment of Special Police Officers

To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special legislation authorizing the appointment of retired Stoughton police officers as “special police officers” for purposes of performing details and related duties. This article will authorize the Town to take any other action related to the successful acceptance of said special act of legislation to allow retired police officers who have retired in good standing to work paid traffic details until the age of 70 and, to authorize the General Court to make clerical and editorial changes of form only to the bill, unless the Board of Selectmen approves amendments to the bill before enactment by the General Court, and the Board of Selectmen shall be authorized to approve amendments which shall be within the scope of the general public objectives of the petition., or take any other action related thereto.

Inserted by: Board of Selectmen
Req. by: Donna McNamara, Chief of Police
Date: February 6, 2018

PROPOSED MOTION BY BOARD OF SELECTMEN: That the Town vote to authorize the Board of Selectmen to petition the General Court for special legislation authorizing the appointment of retired Stoughton police officers as “special police officers” for purposes of performing details and related duties and, to authorize the General Court to make clerical and editorial changes of form only to the bill, unless the Board of Selectmen approves amendments to the bill before enactment by the General Court, and the Board of Selectmen shall be authorized to approve amendments which shall be within the scope of the general public objectives of the petition.

ARTICLE REFERENCE: See Capital Outlay Appendix page 2

FINANCE COMMITTEE: Voted to recommend to Town Meeting.

INTERGOVERNMENTAL RELATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 45 Deposit to Stabilization Fund

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

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: To be provided at Town Meeting.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 46 Deposit to Building Stabilization Fund

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

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: That the Town vote to transfer from Free Cast the sum of \$264,000 to fund the Building Stabilization Fund.

FINANCE COMMITTEE: Voted 12-0-1 to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 47 Deposit to Fire Apparatus 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 Fire Apparatus Stabilization Fund established in accordance with Massachusetts General Laws, Chapter 40, Section 5B; or take any other action relative thereto.

Inserted by: Board of Selectmen
Req. by: William Rowe, Town Accountant
Date: February 6, 2018

PROPOSED MOTION BY FINANCE COMMITTEE: To be provided at Town Meeting.

FINANCE COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 48 Zoning Bylaw Amendment – Accessory Structures

To see if the Town will vote to amend the Zoning Bylaw, Section 3.3, by deleting the existing section in its entirety and inserting in place thereof the following, or take any other action relative thereto.

3.3 ACCESSORY STRUCTURES

3.3.1 General. In "R" and "B" Districts, a detached accessory building or structure with less than 900 square feet of gross floor area is allowed as of right, subject to the following:

1. The accessory structure shall be located behind the front line of the principal building on the lot;
2. The accessory structure shall not be less than 5 feet from any rear or side lot line or less than 10 feet from any principal building or structure; and
3. The accessory structure shall not exceed 1.5 stories and 20 feet in height.

3.3.2. Special Permit. A detached accessory building or structure which exceeds 900 square feet of gross floor area, or exceeds 1.5 stories, or exceeds 20 feet in height shall require a special permit from the Zoning Board of Appeals. No such accessory structure shall occupy more than 25% of the required rear yard.

3.3.3 Attached. An accessory building or structure attached to the principal building shall be considered as an integral part thereof and shall be subject to front, side and rear yard requirements applicable to the principal building or structure.

Inserted by: Board of Selectmen
Req. by: Planning Board
Date: February 6, 2018

PROPOSED MOTION BY MUNICIPAL REGULATIONS: That the Town move to amend the Zoning Bylaw as printed in the warrant under Article 48.

ARTICLE REFERENCE: See Article Appendix page 158

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 49 Zoning Bylaw Amendment – Stoughton Mixed Use Overlay District Bylaw Section 9.3.9.d

To see if the Town will vote to amend the Zoning Bylaw, Section 9.3.9.d, to reduce the minimum rear yard depth from “10 feet” to “0 feet”, as set forth below, with text to be deleted shown in strikethrough and text to be inserted shown in bold, or take any other action relative thereto.

- d. Minimum Rear Yard Depth – ~~10 feet~~, **0 feet**, except where the subject property shares any lot line with parcel in a residential district and not included within the SCMUOD, in which case, minimum is ~~25 feet~~ **10 feet**.

Inserted by: Board of Selectmen
Req. by: Planning Board
Date: February 6, 2018

PROPOSED MOTION BY MUNICIPAL REGULATIONS: That the Town move to amend the Zoning Bylaw as printed in the warrant under Article 49.

ARTICLE REFERENCE: See Article Appendix page 160

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 50 Zoning Bylaw Amendment – Stoughton Mixed Use Overlay District Section 9.3.16.2

To see if the Town will vote to amend the Zoning Bylaws, Section 9.3.16.2, to increase the radius of the distance for off-site motor vehicle parking from 500 feet to 1500 feet walking distance, as set forth below, with text to be deleted shown in strikethrough and text to be inserted shown in bold, or take any other action relative thereto.

2. Off Site Motor Vehicle Parking. Off site motor vehicle parking for any use may be considered by the SPGA if located within ~~500'~~ **1500 feet** walking distance of the subject site boundary. Said walking distance shall be by way of marked pedestrian crossings. A legally binding agreement from the owner of the subject property containing the proposed off site motor vehicle parking shall be submitted to the SPGA with the Special Permit request. All Special Permits granted pursuant to the SCMUOD by-law shall require that such legally binding agreement be provided for all off site parking, approved as to form by legal counsel for the Board. Completed easement documentation shall be presented to the Building Inspector prior to issuance of a Building Permit.

Inserted by: Board of Selectmen
Req. by: Planning Board
Date: February 6, 2018

PROPOSED MOTION BY MUNICIPAL REGULATIONS: That the Town move to amend the Zoning Bylaw as printed in the warrant under Article 50.

ARTICLE REFERENCE: See Article Appendix page 169

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 51 Zoning Bylaw Amendment – Side Yard Setback Requirements in RM and RU Zones

To see if the Town will vote to amend the Zoning Bylaw, Section 4.6, by inserting a new subsection 4.6.5 to provide as set forth below, or take any other action relative thereto.

4.6.5 Reduced Side Yard Requirement in the RM and RU Districts. The Zoning Board of Appeals may grant a special permit to authorize a reduction of the required side yard in the RM and RU Districts by not more than 50%.

Inserted by: Board of Selectmen
Req. by: Planning Board
Date: February 6, 2018

PROPOSED MOTION BY MUNICIPAL REGULATIONS: That the Town move to amend the Zoning Bylaw as printed in the warrant under Article 51.

ARTICLE REFERENCE: See Article Appendix page 174

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 52 Purchase and Install a Variable Community Message Board (By Petition)

To see if the Town will vote to raise and appropriate, and/or transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase and install a Variable Community Message Board at a location to be selected in the Town center or take any other action relative thereto.

Petitioner: Forrest Lindwall, et al.

PROPOSED MOTION BY FOREST LINDWALL: That the Town vote to appropriate Fifty Thousand Dollars (\$50,000.00) by transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to purchase and install a Variable Community Message Board at a location to be selected in the Town Center or take any other action relative thereto.

ARTICLE REFERENCE: See Article Appendix page 175

FINANCE COMMITTEE: Voted 8-5 to recommend to Town Meeting as set forth in the proposed motion.

MUNICIPAL OPERATIONS COMMITTEE: Voted unanimously to NOT recommend to Town Meeting as set forth in the proposed motion.

ARTICLE 53 Unpaid Moderator Bills from Prior Fiscal Years (By Petition)

To see if the Town will vote to pay the following bill(s) for expenses for office supplies purchased and paid by the Town Moderator used in preparation of documents and records while performing duties of that office, necessary to be in compliance with the statutes, by-laws and regulations, during the following Fiscal Years: FY 2014, July 1, 2013 to June 30, 2014 and FY 2017, July 1, 2016 to April 10, 2017; or take any other action relative thereto.

Petitioner: Howard Hansen, et al.

FINANCE COMMITTEE: Voted to refer to Town Meeting.

ARTICLE 54 Amend Stoughton Center Mixed Use Overlay District Special Purpose Requirements (By Petition)

To see if the Town of Stoughton will vote to amend the Town of Stoughton Zoning By-law dated November 18, 2015 by, adding the following section at the end of the existing Section 9.3, to allow the Town of Stoughton Planning Board the authority to waive, subject to the criteria for granting Special Permits pursuant to Section 9.3 of the By-law, provisions of the Stoughton Center Mixed Use Overlay District (SCMUOD); except for the Affordable Housing requirement of Section 9.3.10 which shall not be subject to waiver; or take any other action relative thereto, as follows:

9.3.21 Special Permit. The provisions of this Section 9.3 may be waived by Special Permit granted by the Planning Board when it finds no substantial detriment will result, except for the Affordable Housing requirement of Section 9.3.10 which shall not be subject to waiver.

Petitioner: Joseph O. Scardino, et al.

PROPOSED MOTION BY JOSEPH SCARDINO: To see if the Town of Stoughton will vote to amend the Town of Stoughton Zoning By-Law dated November 15, 2015 by, adding the following new section at the end of the existing Section 9.3 to give the Town of Stoughton Planning Board the authority to waive, subject to the criteria for granting Special Permits pursuant to Section 9.3 of the By-Law, provisions of the Stoughton Center Mixed Use Overlay District (SCMUOD); except for the Affordable Housing requirement of Section 9.3.10 which shall not be subject to waiver; and provided further however that the limitation on Height stated in Sections 9.3.9 cannot be waived in excess of four stories, or to take any other action relative thereto.

MUNICIPAL REGULATIONS COMMITTEE: Voted unanimously to NOT recommend to Town Meeting.

ARTICLE 55 Appropriate from Free Cash to Reduce the FY2019 Tax Levy (By Petition)

To see if the Town will vote to appropriate from Free Cash the sum of Five Hundred Thousand Dollars (\$500,000) to reduce the Lax Levy in Fiscal Year 2019, or take any other action relative thereto.

Petitioner: Robert E. Mullen, et al.

PROPOSED MOTION BY ROBERT MULLEN: That the town vote to appropriate Five Hundred Thousand Dollars (\$500,000.) to reduce the Tax Levy in Fiscal Year 2019 and to meet this appropriation Five Hundred Thousand Dollars (\$500,000.) be transferred from Free Cash.

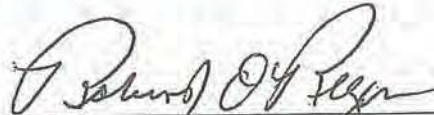
FINANCE COMMITTEE: Voted 2-11 to NOT recommend to Town Meeting as set forth in the proposed motion.

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 6th day of February in the year of Our Lord Two Thousand and Eighteen at Stoughton, Massachusetts.

STOUGHTON BOARD OF SELECTMEN



Robert J. O'Regan, Chairman



Michael Sullivan, Vice-Chair



Stephen Cavey

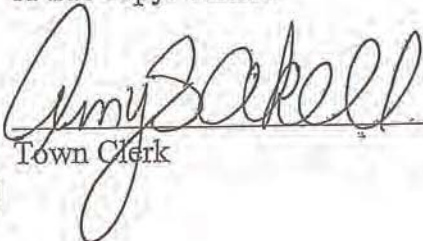
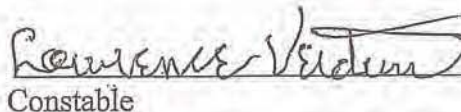


Richard Hill



Christine Howe

A true copy. Attest:


Town Clerk
Constable

BUDGET

Article 16 General Operating Budget

FY19 Anticipated Revenue Sheet

Revolving Funds

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FY2019 Towns Operating Budget

Town of Stoughton
Revenue Sources and Projections
General Fund
FY2019

	TAX RECAP FORM FISCAL 2016	TAX RECAP FORM FISCAL 2017	TAX RECAP FORM FISCAL 2018	PROJECTED FINCOM FISCAL 2019
Property Taxes:				
Property Tax Levy + 2.5% Increase	58,198,052.00	60,841,485.00	62,987,081.00	65,280,331.00
Growth Revenue/New Construction	1,159,494.00	609,326.00	681,535.00	650,000.00
Sewer Debt Exclusion				
Water Debt Exclusion				
High School Debt Exclusion			1,000,000.00	4,881,876.00
less Unused Levy Capacity	(39,701.05)	(38,039.24)	(35,598.05)	
Actual Tax Levy	59,317,844.95	61,412,771.76	64,633,019.95	70,792,207.00
State Aid (Less offsets):				
Cherry Sheet Receipts	18,579,879.00	19,185,399.00	19,554,682.00	19,726,733.00
Mass School Building Authority (FY2018 final year)	294,044.00	294,044.00	294,044.00	-
Cherry Sheet Charges	(3,375,467.00)	(3,628,324.00)	(4,206,002.00)	(4,358,800.00)
Net State Aid	15,498,456.00	15,851,119.00	15,642,724.00	15,367,933.00
Federal Revenue Sharing				
Free Cash:				
Certified July 1 of Previous Year				
Certified July 1 of Current Year (estimated for 2018)	6,206,984.00	3,657,356.00	5,800,153.00	4,427,795.00
Free Cash Update				
Less Supplemental Curr Yr Appropriations	-	-	-	-
Unused				
Net Free Cash	6,206,984.00	3,657,356.00	5,800,153.00	4,427,795.00
Local Receipts:				
Auto Excise	3,055,000.00	3,676,195.00	3,831,300.00	4,089,452.00
Interest on Investments	32,000.00	45,259.00	48,800.00	77,562.00
Meals tax	383,000.00	454,478.00	469,500.00	495,317.00
Room occupancy tax	187,000.00	344,159.00	294,400.00	410,602.00
Ambulance	888,000.00	989,301.00	130,700.00	1,500,000.00
All Other	1,609,990.00	1,944,261.00	3,152,700.00	2,095,029.00
MBTA Parking Lot	16,000.00	16,972.00	17,900.00	18,866.00
Trash Fee	1,079,000.00	1,331,375.00	1,505,400.00	1,589,550.00
Total	7,249,990.00	8,782,000.00	9,451,700.00	10,276,398.00
Enterprise Accounts Receipts Reimbursed to General Fund				
Cedar Hill	32,658.00	34,383.00	35,636.00	34,153.00
Public Health	215,225.00	234,161.00	245,607.00	250,558.00
Sewer	408,675.00	430,307.00	433,943.00	453,314.00
Water	627,878.00	669,817.00	600,807.00	621,082.00
Total	1,284,436.00	1,368,668.00	1,315,993.00	1,359,107.00
Special Funds:				
Overlay Surplus	-	253,727.00	150,000.00	-
Old Cash Articles				
School Insurance Repts Reserved		34,200.00		
Title V Receipts Reserved	60,000.00	50,421.00	57,921.00	57,921.00
Total	60,000.00	338,348.00	207,921.00	57,921.00
TOTAL GENERAL FUND REVENUE:	89,617,710.95	91,410,262.76	97,051,510.95	102,281,361.00
LESS AMOUNTS TO BE RAISED:				
Assessor's Overlay	782,714.33	790,286.96	777,636.75	725,000.00
Court Judgments	38,607.62	-	-	-
Snow Removal Overdraft (net of FEMA reimburse)	1,331,470.05	479,111.05	715,433.93	594,923.00
Deficits/Overdrafts	1,625.00	25,040.76	90,939.28	-
Cedar Hill Fund Subsidy	92,740.00	37,340.00	16,246.00	59,672.00
Water Fund Subsidy	974,641.00	517,259.00	-	-
Sewer Fund Subsidy	-	-	-	-
Sanitation subsidy	-	-	-	-
ATM/STM Cash articles	329,223.95	239,288.00	1,191,264.99	349,500.00
STM Recommendations	-	-	-	-
Capital Reserve Future Building Stabilization	-	-	-	-
Rounding	-	-	-	-
Overlay deficits - prior years	-	-	-	-
Total to be raised	3,549,021.95	2,088,305.76	2,791,540.95	1,729,095.00
TOTAL AVAILABLE FOR APPROPRIATION GENERAL FUND ACCOUNTS	86,068,689.00	89,321,957.00	94,259,970.00	100,552,266.00
Budget (Original)	86,068,689.00	89,321,957.00	94,259,970.00	100,552,266.00
Surplus (deficit)	-	-	-	-

as of 4/4/2018

Revenue Analysis 2019

TOWN OF STOUGHTON
REVOLVING FUNDS
ANNUAL TOWN MEETING, MAY, 2018

	Community Events	Conservation Comm	Compost Bin	GIS	Stormwater	Board of Health	COA	Youth Comm	Recreation
Balance July 1, 2016	5,435.86	45,428.10	1,074.15	8,441.82	1,379.37	277,757.50	36,833.01	57,732.99	82,900.92
Receipts	9,666.44	14,223.50	-	589.40	-	94,447.10	26,910.40	29,030.00	84,196.20
Expenditures	(925.00)	(4,145.73)	-	-	-	(40,668.14)	(54,957.85)	(7,501.70)	(81,829.94)
Balance June 30, 2017	14,177.30	55,505.87	1,074.15	9,031.22	1,379.37	331,536.46	8,785.56	79,261.29	85,267.18
Receipts	8,304.00	4,390.00	-	219.30	-	39,554.58	12,586.25	6,650.00	44,801.00
Expenditures	(1,385.93)	(4,450.00)	-	-	-	(16,158.00)	(12,696.00)	(531.80)	(63,015.86)
Balance December 31, 2017	21,095.37	55,445.87	1,074.15	9,250.52	1,379.37	354,933.04	8,675.81	85,379.49	67,052.32

Adjustments

Department	Description	BOS/TM Value	Notes	FC Vote 3/28/18	FC Recommendation
Town Manager	Add back Asst. TM / HR Director	\$ 55,000	BOS/TM Recommended	\$ 55,000	Motion to accept - Yes (11-0-2)
Facilities	Add back Skilled Craftsman	\$ 56,680	BOS/TM Recommended	\$ 56,680	Motion to accept - Yes (11-0-2)
Recreation	Director Salary increase	\$ 8,023	BOS/TM Recommended	\$ 8,023	Motion to accept - Yes (11-0-2)
Recreation	Add Program Facilitator replaced Asst. Director	\$ 44,935	BOS/TM Recommended	\$ 44,935	Motion to accept - Yes (11-0-2)
Police	Add back Patrol Officer	\$ 26,323	BOS/TM Recommended	\$-	Motion to accept - Yes (11-0-2)
Fire	Add back Firefighter	\$ 34,507	BOS/TM Recommended	\$-	Motion to accept - Yes (11-0-2)
Fire	Add back Holiday pay & Hazardous Duty Stipend	\$ 3,846	BOS/TM Recommended	\$-	Motion to accept - Yes (11-0-2)
Clerk	Add back Principal Clerk II (.5 FTE)	\$ 18,596	BOS/TM Recommended	\$ 18,596	Motion to accept - Yes (11-0-2)
Joint Expenses	Add back Group health insurance increase enrollment	\$ 27,000	BOS/TM Recommended	\$ 160,357	Motion to accept - Yes (11-0-2)
Moderator	Add Meeting expenses	\$ 1,000	BOS/TM Recommended	\$ 1,000	Motion to accept - Yes (11-0-2)
Planning	Add Consultant Fees	\$ 5,000	TM Recommended	\$-	Motion to accept - Yes (11-0-2)
Clerk	Add Senior Clerk II adjustment	\$ 1,123	TM Recommended	\$ 1,123	Motion to accept - Yes (11-0-2)
Finance Committee	Add Meeting Wages	\$ 5,000	FC Recommended	\$ 5,000	Motion to accept - Yes (11-0-2)
Community Events	Reduction in expenses (Move to Rec. revolving fund)	\$ (4,300)	TM Recommended	\$ (4,300)	Motion to accept - Yes (11-0-2)
Recreation	Reduction to Summer Maintenance	\$ (7,432)	BOS/TM Recommended	\$ (7,432)	Motion to accept - Yes (11-0-2)
Facilities	Reduction in expenses	\$ (9,000)	TM Recommended	\$ (9,000)	Motion to accept - Yes (11-0-2)
Town Wide Expenses	Reduction in Town Wide Insurance - Fire, Theft, Liab.		FC Vote 3/28/18	\$ (25,000)	Yes (14-0)
Town Wide Expenses	Reduction in Police / Fire Medical Insurance		FC Vote 3/28/18	\$ (25,000)	Yes (14-0)
Highway Construction	Reduction in Expenses (Cement)		FC Vote 3/28/18	\$ (10,000)	Yes (14-0)
Police	Reduction in Expenses (Gasoline)		FC Vote 3/28/18	\$ (5,000)	Yes (13-0-1)
Street Lighting	Reduction in Expenses (Electricity)		FC Vote 3/28/18	\$ (5,000)	Yes (14-0)
Veterans'	Reduction in Expenses (Benefits)		FC Vote 3/28/18	\$ (5,000)	Yes (14-0)
Sanitation	Reduction in Expenses (Solid Waste Disposal)		FC Vote 3/28/18	\$ (25,000)	Yes (14-0)
Centralized Purchasing	Reduction in Expenses (Advertising & Freight)		FC Vote 3/28/18	\$ (143)	Yes (14-0)
Snow Removal	Increase in Expenses (Rental Equipment)		FC Vote 3/28/18	\$ 4,385	Yes (14-0)
Highway Construction	Reduction in Expenses (Police Details)		FC Vote 3/28/18	\$ (4,385)	Yes (14-0)
Treasurer / Collector	Add Line Item in Expenses (Consultant Fees)		FC Vote 3/28/18	\$ 18,000	Yes (14-0)
Highway Construction	Reduction in Expenses (Resurface Streets)		FC Vote 3/28/18	\$ (5,000)	Yes (14-0)
Community Events	Reduction in Expenses (Police Details)		FC Vote 3/28/18	\$ (10,000)	Yes (14-0)
Information Technology	Reduction in Expenses (Supplies)		FC Vote 3/28/18	\$ (3,000)	Yes (14-0)
Snow Removal	Increase in Expenses (Rental Equipment)		FC Vote 3/29/18	\$ 25,000	Yes (14-0)
School	Add back (Total Adjustment)		FC Vote 3/29/18	\$ 393,130	Yes (14-0)
Total Adjustments		\$ 266,301		\$ 647,969	

DEBT AMORTIZATION AND EXPENSE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	FIN COM RECOMMENDS FY19
Debt Amortization and Expense										
BORROWING EXPENSE	\$ 2,700	\$ 75,000	\$ 40,000			\$ 40,000	\$ 40,000			\$ 40,000
Borrowing Expense	\$ 2,700	\$ 75,000	\$ 40,000			\$ 40,000	\$ 40,000			\$ 40,000
TOWN DEBT PRINCIPAL	\$ 1,753,421	\$ 1,728,450	\$ 1,960,905			\$ 1,960,955	\$ 1,960,955			\$ 1,960,955
SCHOOL DEBT PRINCIPAL	\$ 1,181,900	\$ 1,277,165	\$ 1,040,976			\$ 1,034,876	\$ 1,034,876			\$ 1,034,876
TOWN DEBT INTEREST	\$ 274,232	\$ 315,456	\$ 371,497			\$ 369,846	\$ 369,846			\$ 369,846
SCHOOL DEBT INTEREST	\$ 251,585	\$ 373,561	\$ 354,070			\$ 344,319	\$ 344,319			\$ 344,319
SHORT-TERM INTEREST: TOWN	\$ 13,900		\$ 115,297			\$ 130,653	\$ 130,653			\$ 130,653
SHORT-TERM INTEREST: SCHOOL	\$ 96,340		\$ 37,114			\$ 42,057	\$ 42,057			\$ 42,057
EXCLUDED DEBT PRINCIPAL- High School Project			\$ 2,085,000			\$ 2,085,000	\$ 2,085,000			\$ 2,085,000
EXCLUDED DEBT INTERST- High School Project		\$ 1,000,000	\$ 2,533,025			\$ 2,533,025	\$ 2,533,025			\$ 2,533,025
OTHER SHORT TERM INTEREST										
TOTAL DEBT AMORTIZATION AND EXPENSE	\$ 3,574,078	\$ 4,769,632	\$ 8,537,884	0.00	0.00	\$ 8,540,731	\$ 8,540,731	0.00	0.00	\$ 8,540,731

HEALTH INSURANCE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	FIN COM RECOMMENDS FY19
Town wide Health Insurance										
GROUP HEALTH INSURANCE	\$ 8,142,184	\$ 8,350,000	\$ 9,080,000			\$ 8,822,175	\$ 8,618,582			\$ 8,778,939
GROUP LIFE INSURANCE EXPENSE	\$ 6,507	\$ 13,200	\$ 13,200			\$ 13,200	\$ 13,200			\$ 13,200
MEDICARE/FICA EXPENSES	\$ 798,997	\$ 850,000	\$ 875,500			\$ 875,500	\$ 875,500			\$ 875,500
TOTAL TOWN WIDE HEALTH INSURANCE	\$ 8,947,688	\$ 9,213,200	\$ 9,968,700	0.00	0.00	\$ 9,710,875	\$ 9,507,282	0.00	0.00	\$ 9,667,639

TOWN WIDE EXPENSES AND INSURANCE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	FIN COM RECOMMENDS FY19
POLICE AND FIRE MEDICAL INS	\$ 134,214	\$ 225,000	\$ 225,000			\$ 225,000	\$ 225,000			\$ 200,000
PRE-EMPLOYMENT SCREENINGS	\$ 25,259	\$ 25,000	\$ 30,000			\$ 30,000	\$ 30,000			\$ 30,000
INS- BONDS	\$ 5,575									
INS - UNINSURED CLAIMS										
TOWN WIDE INSURANCE - FIRE, THEFT, LIAB	\$ 601,903	\$ 685,500	\$ 751,200			\$ 741,200	\$ 741,200			\$ 716,200
WORKERS COMPENSATION	\$ 400,000	\$ 425,000	\$ 500,000			\$ 500,000	\$ 500,000			\$ 500,000
PUBLIC OFFICIAL INS										
VEHICLE DRIVERS INS										
Town wide Employment Expenses	\$ 1,166,951	\$ 1,360,500	\$ 1,506,200	\$ -	\$ -	\$ 1,496,200	\$ 1,496,200	0.00	0.00	\$ 1,446,200
TOTAL TOWN WIDE EXPENSES AND INSURANCE	\$ 1,166,951	\$ 1,360,500	\$ 1,506,200	0.00	0.00	\$ 1,496,200	\$ 1,496,200	0.00	0.00	\$ 1,446,200
UNEMPLOYMENT EXPENSES										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	FIN COM RECOMMENDS FY19
Unemployment Expenses										
UNEMPLOYMENT EXPENSES NON SCHOOL	\$ 4,003	\$ 40,000	\$ 63,000			\$ 63,000	\$ 40,000			\$ 40,000
TOTAL UNEMPLOYMENT EXPENSES	\$ 4,003	\$ 40,000	\$ 63,000			\$ 63,000	\$ 40,000			\$ 40,000
RETIREMENT CONTRIBUTION										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	FIN COM RECOMMENDS FY19
Town Wide Retirement Contribution										
CONTRIBUTION PENSION SYSTEM	\$ 4,437,692	\$ 4,935,424	\$ 5,561,500			\$ 5,400,160	\$ 5,400,160			\$ 5,400,160
TOTAL TOWN WIDE RETIREMENT CONTRIBUTION	\$ 4,437,692	\$ 4,935,424	\$ 5,561,500			\$ 5,400,160	\$ 5,400,160			\$ 5,400,160
TOTALS	\$ 18,130,412	\$ 20,318,756	\$ 25,637,284	26.18% #DIV/0!		\$ 25,210,966	\$ 24,984,373	24.08%		\$ 25,094,730
										22.96%

TOWN MANAGER									
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees
Salaries	\$471,012	\$497,511	5.00	\$610,443	6.03	7.00	\$481,443	5.03	6.00
Expenses	\$14,073	\$25,195		\$25,785			\$93,485		
Capital	\$0	\$0		\$0			\$0		
Total	\$485,085	\$522,706	5.00	\$636,228	6.03	7.00	\$574,928	5.03	6.00
									FIN COM RECOMMENDS FY19 BUDGET
									\$508,943
									\$93,485
									\$0
									\$602,428

ACCOUNTANT									
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees
Salaries	\$237,169	\$261,791	3.50	\$269,355	3.50	4.00	\$267,355	3.50	4.00
Expenses	\$17,798	\$57,945		\$60,033			\$59,260		
Capital	\$270	\$2,000		\$1,500			\$0		
Total	\$255,238	\$321,736	3.50	\$330,888	3.50	4.00	\$326,615	3.50	4.00
									FIN COM RECOMMENDS FY19 BUDGET
									\$267,355
									\$59,260
									\$0
									\$326,615

COLLECTOR / TREASURER									
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees
Salaries	\$392,654	\$385,634	6.00	\$402,211	6.00	6.00	\$402,211	6.00	6.00
Expenses	\$72,492	\$177,400		\$152,400			\$130,750		
Capital	\$0	\$0		\$3,500			\$0		
Total	\$465,146	\$563,034	6.00	\$558,111	6.00	6.00	\$532,961	6.00	6.00
									FIN COM RECOMMENDS FY19 BUDGET
									\$402,211
									\$148,750
									\$0
									\$550,961

TOWN COUNSEL									
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees
Salaries	\$0	\$0	0.00	\$0	0.00	0.00	\$0		
Expenses	\$246,927	\$225,000		\$276,000			\$230,000		
Capital	\$0	\$0		\$0			\$0		
Total	\$246,927	\$225,000	\$0	\$276,000	0.00	0.00	\$230,000	0.00	0.00
									FIN COM RECOMMENDS FY19 BUDGET
									\$0
									\$230,000
									\$0
									\$230,000

FACILITIES									
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees
Salaries	\$341,298	\$355,509	6.48	\$412,291	7.48	8.00	\$351,611	6.48	7.00
Expenses	\$152,678	\$184,660		\$175,398			\$184,398		
Capital	\$0	\$0		\$0			\$0		
Total	\$493,975	\$540,169	6.48	\$587,689	7.48	8.00	\$536,009	6.48	7.00
									FIN COM RECOMMENDS FY19 BUDGET
									\$408,291
									\$175,398
									\$0
									\$583,689

PROCUREMENT												
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries		\$145,119	\$149,695	2.00	\$153,445	2.00	2.00	\$153,445	2.00	2.00	\$153,445	\$153,445
Expenses		\$7,863	\$11,105		\$11,525			\$10,525			\$10,525	\$10,525
Capital					\$0			\$0				
Total		\$152,981	\$160,800	2.00	\$164,970	2.00	2.00	\$163,970	2.00	2.00	\$163,970	\$163,970

CENTRALIZED PURCHASING												
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries						0.00	0.00					
Expenses		\$139,301	\$125,000		\$130,000			\$119,400			\$119,400	\$119,257
Capital		\$0	\$0									
Total		\$139,301	\$125,000	0.00	\$130,000	0.00	0.00	\$119,400	0.00	0.00	\$119,400	\$119,257

ASSESSORS												
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	
Salaries	\$292,761	\$312,870	5.08	\$321,751	5.08	6.00	\$313,032	5.08	6.00	\$313,032	\$313,032	
Expenses	\$11,857	\$18,575		\$19,675			\$19,675			\$19,675	\$19,675	
Capital Outlay	\$0	\$0										
Total	\$304,617	\$331,445	5.08	\$341,426	5.08	6.00	\$332,707	5.08	6.00	\$332,707	\$332,707	

INFORMATIONAL TECHNOLOGY											FIN COM	
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	RECOMMENDS FY19 BUDGET	
Salaries	\$178,121	\$183,616	2.85	\$190,282	2.45	4.00	\$190,282	2.45	4.00	\$190,282	\$190,282	
Expenses	\$246,191	\$298,286		\$298,286			\$298,286			\$298,286	\$295,286	
Capital Outlay	\$0	\$0										
Total	\$424,313	\$481,902	2.85	\$488,568	2.45	4.00	\$488,568	2.45	4.00	\$488,568	\$485,568	

TOWN CLERK											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
	\$233,430	\$250,342	3.75	\$294,562	4.10	5.00	\$260,114	3.10	4.00	\$260,114	\$279,833
	\$49,995	\$59,250		\$59,250			\$52,200			\$52,200	\$52,200
	\$0	\$0									
	\$283,425	\$309,592	3.75	\$353,812	4.10	5.00	\$312,314	3.10	4.00	\$312,314	\$332,033
Total											

TOWN MODERATOR											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries	\$3,100	\$0	0.00		0.00	0.00		0.00	0.00		\$0
Expenses	\$0	\$325									\$1,000
Total	\$3,100	\$325	0.00	\$0	0.00	0.00	\$0	0.00	0.00	\$0	\$1,000

PLANNING											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries	\$100,853	\$102,033	1.24	\$104,454	1.24	2.00	\$106,954	1.24	2.00	\$106,954	\$106,954
Expenses	\$12,861	\$37,800		\$27,800			\$20,300			\$20,300	\$20,300
Total	\$113,715	\$139,833	1.24	\$132,254	1.24	2.00	\$127,254	1.24	2.00	\$127,254	\$127,254

SELECTMEN											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
	\$0	\$0			0.00	0.00					
Salaries											
Expenses	\$9,703	\$19,330		\$19,330	0.00	0.00	\$18,330			\$18,330	\$18,330
Total	\$9,703	\$19,330	0.00	\$19,330	0.00	0.00	\$18,330	0.00	0.00	\$18,330	\$18,330

HUMAN RESOURCES												
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries		\$207,562	\$222,850	3.00	\$227,358	3.00	3.00	\$137,704	2.00	2.00	\$137,704	\$165,204
Expenses		\$5,859	\$10,950		\$10,950			\$6,200			\$6,200	\$6,200
Capital Outlay		\$0	\$0									
Total		\$213,420	\$233,800	3.00	\$238,308	3.00	3.00	\$143,904	2.00	2.00	\$143,904	\$171,404

ENGINEERING											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries	\$424,921	\$440,140	5.75	\$478,981	5.75	7.00	\$478,981	5.75	7.00	\$478,981	\$478,981
Expenses	\$120,991	\$128,700		\$108,100			\$103,100			\$103,100	\$103,100
Total	\$545,911	\$568,840	5.75	\$587,081	5.75	7.00	\$582,081	5.75	7.00	\$582,081	\$582,081

FINANCE COMMITTEE											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries	\$1,691	\$5,000		\$5,000	0.00	0.00	\$0				\$5,000
Reserve	\$0	\$465,040		\$500,000			\$400,000			\$400,000	\$400,000
Expenses	\$6,718	\$11,750		\$12,250			\$12,250			\$12,250	\$12,250
Total	\$8,409	\$481,790	0.00	\$517,250	0.00	0.00	\$412,250	0.00	0.00	\$412,250	\$417,250

HISTORICAL													
ACCOUNT DESCRIPTION			FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Salaries			\$0	\$500		\$500	0.00	0.00	\$500			\$500	\$500
Expenses			\$0	\$300		\$300			\$300			\$300	\$300
Total			\$0	\$800	0.00	\$800	0.00	0.00	\$800	0.00	0.00	\$800	\$800

TOTALS FOR GENERAL GOVERNMENT \$4,145,266 \$5,026,101 44.65 \$5,362,715 46.63 54.00 \$4,902,091 42.63 50.00 \$4,902,091 \$5,045,347

TOWN MANAGER										Dept 123			
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
TOWN MANAGER BUDGET													
DEPARTMENT HEAD	\$ 167,134	1.00	\$ 177,308	\$ 182,000	1.00	1.00	\$ 178,000	1.00	1.00	\$ 178,000	\$ 178,000	1.00	1.00
BUDGET ANALYST / LICENSE COORDINATOR	\$ 64,986	1.00	\$ 66,376	\$ 125,000	1.00	1.00					\$ 27,500	0.50	1.00
ASST TOWN MANAGER / HR DIRECTOR													
SENIOR CLERK II - BOARD OF SELECTMEN / TOWN MANAGER				\$ 47,211	1.00	1.00	\$ 47,211	1.00	1.00	\$ 47,211	\$ 47,211	1.00	1.00
EXECUTIVE ASSISTANT TO TOWN MANAGER	\$ 79,182	1.00	\$ 80,851	\$ 82,866	1.00	1.00	\$ 82,866	1.00	1.00	\$ 82,866	\$ 82,866	1.00	1.00
INTERNAL AUDITOR	\$ 76,039	1.00	\$ 78,097	\$ 80,044	1.00	1.00	\$ 80,044	1.00	1.00	\$ 80,044	\$ 80,044	1.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	\$ 81,521	1.00	\$ 85,247	\$ 85,322	1.00	1.00	\$ 85,322	1.00	1.00	\$ 85,322	\$ 85,322	1.00	1.00
LONGEVITY	\$ 2,150		\$ 2,150	\$ 2,150			\$ 2,150			\$ 2,150	\$ 2,150		
MEETING WAGES				\$ 850			\$ 850			\$ 850	\$ 850		
STIPEND - BUDGET ANALYST	\$ -		\$ 9,482	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
STIPEND (OTHER)				\$ 610,443	6.03	7.00	\$ 481,443	5.03	6.00	\$ 481,443	\$ 508,943	5.53	7.00
Salaries	\$ 471,012	5.00	\$ 497,511	\$ 1,330			\$ 1,330			\$ 1,330	\$ 1,330		
VEHICLE MAINT AND OPER-SUPPLIES	\$ 538		\$ 1,330	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
CONSULTANT FEES	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
IN-SERVICE TRAINING & EDUCATION	\$ 1,050		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
CONFERENCES	\$ 2,483		\$ 100	\$ 850			\$ 850			\$ 850	\$ 850		
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	\$ 859		\$ 1,100	\$ 1,100			\$ 1,100			\$ 1,100	\$ 1,100		
TELEPHONE							\$ 1,200			\$ 1,200	\$ 1,200		
TOWN MANAGER EVENTS							\$ 1,000			\$ 1,000	\$ 1,000		
BOOKS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100		
TRAVEL EXPENSES	\$ 1,133		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
CONFERENCE & TRAVEL EXPENSES - INT AUDITOR	\$ 50		\$ 1,200	\$ 1,200			\$ 700			\$ 700	\$ 700		
CONFERENCE & TRAVEL EXPENSES -ECONOMIC DEV	\$ 212		\$ 1,050	\$ 1,050			\$ 1,050			\$ 1,050	\$ 1,050		
DUES & SUBSCRIPTIONS	\$ 6,091		\$ 2,000	\$ 2,140			\$ 2,140			\$ 2,140	\$ 2,140		
MEMBERSHIP FEES -ECONOMIC DEV	\$ 1,562		\$ 265	\$ 265			\$ 265			\$ 265	\$ 265		
FINANCE CHARGE	\$ 94		\$ 300										
Expenses	\$ 14,073		\$ 25,195	\$ 25,785			\$ 93,485			\$ 93,485	\$ 93,485		
Capital Outlay													
TOTAL TOWN MANAGER BUDGET	\$ 485,085	5.00	\$ 522,706	\$ 636,228	6.03	7.00	\$ 574,928	5.03	6.00	\$ 574,928	\$ 602,428	5.53	7.00

* New position of Asst. TM / HR Director (HR Director removed from HR budget) budgeted for 6 months

* Budget Analyst / License Coordinator position & stipend removed

* Senior Clerk II to receive stipend for administrative work for FC, Town Mtg.

21.72%

9.99%

9.99%

15.25%

TOWN ACCOUNTANT BUDGET										Dept 135			
ACCOUNT DESCRIPTION	FY 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Town Accountant Budget													
DEPARTMENT HEAD SALARY	\$ 99,334	1.00	\$ 101,428	\$ 103,965	1.00	1.00	\$ 103,965	1.00	1.00	\$ 103,965	\$ 103,965	1.00	1.00
ASSISTANT TOWN ACCOUNTANT	\$ 75,364	1.00	\$ 76,950	\$ 80,044	1.00	1.00	\$ 80,044	1.00	1.00	\$ 80,044	\$ 80,044	1.00	1.00
SENIOR CLERK II (Includes clerk part time)	\$ 57,397	1.50	\$ 77,113	\$ 79,046	1.50	2.00	\$ 79,046	1.50	2.00	\$ 79,046	\$ 79,046	1.50	2.00
TEMPORARY WAGES	\$ 2,120												
OVERTIME	\$ -		\$ 5,000	\$ 5,000						\$ 3,000	\$ 3,000		
LONGEVITY	\$ 1,000		\$ 1,300	\$ 1,300						\$ 1,300	\$ 1,300		
ANTICIPATED BUYOUTS	\$ 1,955												
Salaries	\$ 237,169	3.50	\$ 261,791	\$ 269,355	3.50	4.00	\$ 267,355	3.50	4.00	\$ 267,355	\$ 267,355	3.50	4.00
CONSULTANT FEE	\$ -		\$ 9,000	\$ 10,000						\$ 10,000	\$ 10,000		
ADVERTISING & FREIGHT	\$ -		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250		
IN-SERVICE TRAINING & EDUCATION	\$ 1,369		\$ 2,810	\$ 3,180			\$ 3,180			\$ 3,180	\$ 3,180		
ANNUAL AUDIT FEE	\$ 10,650		\$ 39,375	\$ 41,125			\$ 41,125			\$ 41,125	\$ 41,125		
OFFICE SUPPLIES	\$ 694		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800		
PHOTOSTATS & PHOTOGRAPHS	\$ 7		\$ 360	\$ 460			\$ 460			\$ 460	\$ 460		
BOOKS	\$ -		\$ 350	\$ -			\$ -			\$ -	\$ -		
TRAVEL EXPENSES	\$ 4,149		\$ 3,700	\$ 3,073			\$ 2,500			\$ 2,500	\$ 2,500		
DUES & SUBSCRIPTIONS	\$ 349		\$ 600	\$ 545			\$ 545			\$ 545	\$ 545		
CERTIFICATION SCHOOL	\$ 580		\$ 700	\$ 600			\$ 600			\$ 600	\$ 600		
Expenses	\$ 17,798		\$ 57,945	\$ 60,033			\$ 59,260			\$ 59,260	\$ 59,260		
OFFICE FURNITURE	\$ 270		\$ 2,000	\$ 1,500			\$ -			\$ -	\$ -		
Capital Outlay	\$ 270		\$ 2,000	\$ 1,500			\$ -			\$ -	\$ -		
TOTAL TOWN ACCOUNTANT BUDGET	\$ 255,238	3.50	\$ 321,736	\$ 330,888	3.50	4.00	\$ 326,615	3.50	4.00	\$ 326,615	\$ 326,615	3.50	4.00
							1.52%			1.52%			
							2.84%						

TREASURER COLLECTOR		Dept 145											
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
TREASURER/COLLECTOR BUDGET													
DEPARTMENT HEAD SALARY	\$ 94,425	\$ 89,654	1.00	1.00	\$ 89,654	\$ 89,654	1.00	1.00	\$ 89,654	\$ 89,654	1.00	1.00	
ASSISTANT TREASURER/COLLECTOR	\$ 44,832	\$ 74,329	1.00	1.00	\$ 74,329	\$ 74,329	1.00	1.00	\$ 74,329	\$ 74,329	1.00	1.00	
SENIOR CLERK II	\$ 116,680	\$ 123,137	2.00	2.00	\$ 123,137	\$ 123,137	2.00	2.00	\$ 123,137	\$ 123,137	2.00	2.00	
SENIOR CLERK / CASHIER	\$ 99,699	\$ 104,341	2.00	2.00	\$ 104,341	\$ 104,341	2.00	2.00	\$ 104,341	\$ 104,341	2.00	2.00	
OVERTIME	\$ -	\$ 5,000			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			
LONGEVITY	\$ 7,080	\$ 5,750			\$ 5,750	\$ 5,750			\$ 5,750	\$ 5,750			
SUPER LONGEVITY	\$ 2,228	\$ -			\$ -	\$ -			\$ -	\$ -			
ANTICIPATED BUYOUTS	\$ 27,710	\$ -			\$ -	\$ -			\$ -	\$ -			
Salaries	\$ 392,654	\$ 402,211	6.00	6.00	\$ 402,211	\$ 402,211	6.00	6.00	\$ 402,211	\$ 402,211	6.00	6.00	
IN-SERVICE TRAINING & EDUCATION	\$ 994	\$ 2,000			\$ 2,000	\$ 1,500			\$ 1,500	\$ 1,500			
OFFICE EQUIPMENT REPAIRS-SERV	\$ 445	\$ 800			\$ 800	\$ 800			\$ 800	\$ 800			
OFFICE EQUIPMENT REPAIR- SUPPLIES	\$ 2,811	\$ 15,500			\$ 15,500	\$ 4,500			\$ 4,500	\$ 4,500			
LAND/REG RECORD/SERVICE BUREAU	\$ 49,368	\$ 70,000			\$ 70,000	\$ 60,000			\$ 60,000	\$ 60,000			
LOCKBOX SERVICE	\$ 15,877	\$ -			\$ -	\$ -			\$ -	\$ -			
BANKING SERVICE	\$ -	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			
POSTAGE	\$ -	\$ 60,000			\$ 60,000	\$ 60,000			\$ 60,000	\$ 60,000			
ADVERTISING & FREIGHT	\$ 89	\$ 400			\$ 400	\$ 400			\$ 400	\$ 400			
OFFICE SUPPLIES	\$ 2,480	\$ -			\$ -	\$ -			\$ -	\$ -			
PETTY CASH	\$ -	\$ 350			\$ 350	\$ 350			\$ 350	\$ 350			
TRAVEL EXPENSES	\$ 230	\$ 750			\$ 750	\$ 700			\$ 700	\$ 700			
CONSULTANT FEES													
DUES & SUBSCRIPTIONS	\$ 185	\$ 500			\$ 500	\$ 400			\$ 400	\$ 400			
BORROWING EXP/ FINANCE CHARGES	\$ 13	\$ 100			\$ 100	\$ 100			\$ 100	\$ 100			
Expenses	\$ 72,492	\$ 152,400			\$ 152,400	\$ 130,750			\$ 130,750	\$ 148,750			
CAP OUTLAY - REPL OFFICE FURN/EQIP		\$ 3,500			\$ 3,500	\$ -			\$ -	\$ -			
Capital Outlay	\$ -	\$ 3,500			\$ 3,500	\$ -			\$ -	\$ -			
TOTAL TREASURER/COLLECTOR BUDGET	\$ 465,146	\$ 558,111	6.00	6.00	\$ 558,111	\$ 532,961	6.00	6.00	\$ 532,961	\$ 550,961	6.00	6.00	
					-0.87%	-5.34%			-5.34%	-2.14%			

TOWN COUNSEL		Dept 111											
		FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# of Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# of Employees
ACCOUNT DESCRIPTION	FY17 ACTUAL												
TOWN COUNSEL BUDGET													
Salaries													
NEGOTIATIONS & ARBITRATION	\$ 85,653		\$ 65,000	\$ 80,000			\$ 70,000			\$ 70,000	\$ 70,000		
LEGAL FEES - RETAINER	\$ 21,215												
CONSULTING FEES / LEGAL	\$ 140,059		\$ 160,000	\$ 196,000			\$ 160,000			\$ 160,000	\$ 160,000		
Expenses	\$ 246,927		\$ 225,000	\$ 276,000			\$ 230,000			\$ 230,000	\$ 230,000		
Capital Outlay			\$ -										
TOTAL TOWN COUNSEL BUDGET	\$ 246,927	-	\$ 225,000	\$ 276,000	-	-	\$ 230,000	-	-	\$ 230,000	\$ 230,000	-	-
				22.67%			2.22%			2.22%		2.22%	

PROCUREMENT DEPARTMENT		Dept 153											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Procurement Department													
PROCUREMENT OFFICER	\$ 85,650	1.00	\$ 87,451	\$ 89,654	1.00	1.00	\$ 89,654	1.00	1.00	\$ 89,654	\$ 89,654	1.00	1.00
DEPUTY PROCUREMENT OFFICER	\$ 59,469	1.00	\$ 62,244	\$ 63,791	1.00	1.00	\$ 63,791	1.00	1.00	\$ 63,791	\$ 63,791	1.00	1.00
Salaries	\$ 145,119	2.00	\$ 149,695	\$ 153,445	2.00	2.00	\$ 153,445	2.00	2.00	\$ 153,445	\$ 153,445	2.00	2.00
ADVERTISING & FREIGHT	\$ 3,805		\$ 5,000	\$ 5,000			\$ 4,000			\$ 4,000	\$ 4,000		
IN-SERVICE TRAINING & EDUCATION	\$ 2,474		\$ 3,380	\$ 4,300			\$ 4,300			\$ 4,300	\$ 4,300		
SUPPLIES	\$ 23		\$ 500	\$ -									
TRAVEL EXPENSES	\$ 936		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600		
DUES & SUBSCRIPTIONS	\$ 625		\$ 625	\$ 625			\$ 625			\$ 625	\$ 625		
Expenses	\$ 7,863		\$ 11,105	\$ 11,525			\$ 10,525			\$ 10,525	\$ 10,525		
TOTAL PROCUREMENT BUDGET	\$ 152,981	2.00	\$ 160,800	\$ 164,970	2.00	2.00	\$ 163,970	2.00	2.00	\$ 163,970	\$ 163,970	2.00	2.00
				2.59%			1.97%			1.97%			
											1.97%		

INFORMATION SYSTEMS			Dept 155										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Information Systems													
IT DIRECTOR	\$ 5,519	0.10	\$ 5,500	\$ 98,947	1.00	1.00	\$ 98,947	1.00	1.00	\$ 98,947	\$ 98,947	1.00	1.00
ASSISTANT IT DIRECTOR- School													
DEPUTY IT DIRECTOR	\$ 79,529	1.00	\$ 81,209										
COMPUTER TECHNICIAN	\$ 78,008	1.75	\$ 82,992	\$ 75,335	1.45	3.00	\$ 75,335	1.45	3.00	\$ 75,335	\$ 75,335	1.45	3.00
OVERTIME	\$ 15,064		\$ 13,915	\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000		
Salaries	\$ 178,121	2.85	\$ 183,616	\$ 190,282	2.45	4.00	\$ 190,282	2.45	4.00	\$ 190,282	\$ 190,282	2.45	4.00
PURCHASE OF SERVICES	\$ 190,140		\$ 225,143	\$ 225,143			\$ 225,143			\$ 225,143	\$ 225,143		
ADVERTISING & FREIGHT	\$ 40		\$	\$			\$	-		\$	\$		
TELEPHONE	\$ 534		\$ 543	\$ 543			\$ 543	543		\$ 543	\$ 543		
SUPPLIES	\$ 55,477		\$ 72,600	\$ 72,600			\$ 72,600			\$ 72,600	\$ 69,600		
Expenses													
	\$ 246,191		\$ 298,286	\$ 298,286			\$ 298,286			\$ 298,286	\$ 295,286		
Capital Outlay													
TOTAL INFORMATION SYSTEMS BUDGET	\$ 424,313	2.85	\$ 481,902	\$ 488,568	2.45	4.00	\$ 488,568	2.45	4.00	\$ 488,568	\$ 485,568	2.45	4.00
				1.38%			1.38%			1.38%	0.76%		

* During Fiscal 18 the school department and town IT department were separated. There is now one Municipal IT director, 1 Computer Technician, 1 Part time Computer Technician for 8 hours bi-weekly, and 1 Intern.
 * Deputy IT Director promoted to IT Director during FY18

TOWN MODERATOR		Dept 114											
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# of Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# of Employees
TOWN MODERATOR BUDGET													
TOWN MODERATOR	\$ 3,100		\$ -	\$ -			\$ -						
Salary	\$ 3,100		\$ -	\$ -			\$ -			\$ -	\$ -		
IN-SERVICE TRAINING & EDUCATION			\$ 100	\$ -			\$ -						
DUES & SUBSCRIPTIONS			\$ 225	\$ -			\$ -				\$ 250		
MEETING EXPENSES			\$ 100	\$ -			\$ -				\$ 750		
Expenses			\$ 325	\$ -			\$ -			\$ -	\$ 1,000		
TOTAL TOWN MODERATOR BUDGET	\$ 3,100	-	\$ 325	\$ -	-	-	\$ -	-	-	\$ -	\$ 1,000	-	-
				-100.00%						-100.00%	207.69%		

* FY18 Expenses to be paid through Town Clerk budget in FY19

PLANNING														Dept 175			
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees			
Planning Department																	
MEETING WAGES		\$ 4,230	0.24	\$ 5,500	\$ 5,500	0.24	1.00	\$ 5,500	0.24	1.00	\$ 5,500	\$ 5,500	0.24	1.00			
PLANNER		\$ 94,547	1.00	\$ 96,533	\$ 98,954	1.00	1.00	\$ 98,954	1.00	1.00	\$ 98,954	\$ 98,954	1.00	1.00			
Salaries		\$ 98,777	1.24	\$ 102,033	\$ 104,454	1.24	2.00	\$ 104,454	1.24	2.00	\$ 104,454	\$ 104,454	1.24	2.00			
DEPARTMENTAL COMMUNITY EVENTS		\$ 2,076		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500					
DEPARTMENTAL COMMUNITY EVENTS		\$ 2,076	\$ -	\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500					
CONSULTANT FEES		\$ 8,145		\$ 30,000	\$ 20,000			\$ 15,000			\$ 15,000	\$ 15,000					
IN-SERVICE TRAINING & EDUCATION		\$ 681		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400					
LAND / RECORDINGS SERVICE BUREAU		\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100					
TELEPHONE		\$ 734		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800					
ADVERTISING & FREIGHT		\$ 129		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000					
OFFICE SUPPLIES		\$ 2,176		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500					
CLOTHING/UNIFORMS		\$ 136		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200					
TRAVEL EXPENSES		\$ 323		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600					
DUES & SUBSCRIPTIONS		\$ 538		\$ 700	\$ 700			\$ 700			\$ 700	\$ 700					
Expenses		\$ 12,861		\$ 35,300	\$ 25,300			\$ 20,300			\$ 20,300	\$ 20,300					
Capital Outlay																	
TOTAL PLANNING DEPARTMENT		\$ 113,715	1.24	\$ 139,833	\$ 132,254	1.24	2.00	\$ 127,254	1.24	2.00	\$ 127,254	\$ 127,254	1.24	2.00			
					-5.42%			-9.00%			-9.00%						

ENGINEERING														Dept 411
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Engineering Department														
DEPARTMENT HEAD SALARY		\$ 98,329	1.00	\$ 100,410	\$ 118,137	1.00	1.00	\$ 118,137	1.00	1.00	\$ 118,137	\$ 118,137	1.00	1.00
ASSISTANT TOWN ENGINEER		\$ 87,787	1.00	\$ 89,654	\$ 98,456	1.00	1.00	\$ 98,456	1.00	1.00	\$ 98,456	\$ 98,456	1.00	1.00
ENVIRONMENTAL AFFAIRS OFFICER		\$ 86,527	1.00	\$ 88,343	\$ 97,013	1.00	1.00	\$ 97,013	1.00	1.00	\$ 97,013	\$ 97,013	1.00	1.00
SENIOR CLERK II		\$ 49,183			\$ -			\$ -			\$ -	\$ -		
SECRETARIAL SALARIES		\$ 1,861			\$ -			\$ -			\$ -	\$ -		
MEETING WAGES/PART TIME SECRETARY		\$ 11,460	0.55	\$ 17,000	\$ 17,113	0.55	1.00	\$ 17,113	0.55	1.00	\$ 17,113	\$ 17,113	0.55	1.00
ASSOCIATE ENGINEER		\$ 32,018	0.50	\$ 32,697	\$ 33,516	0.50	1.00	\$ 33,516	0.50	1.00	\$ 33,516	\$ 33,516	0.50	1.00
PROGRAM ADMINISTRATOR I		\$ -	1.00	\$ 54,218	\$ 55,565	1.00	1.00	\$ 55,565	1.00	1.00	\$ 55,565	\$ 55,565	1.00	1.00
GIS COORDINATOR		\$ 53,535	0.70	\$ 54,668	\$ 56,031	0.70	1.00	\$ 56,031	0.70	1.00	\$ 56,031	\$ 56,031	0.70	1.00
OVERTIME		\$ 1,421			\$ -			\$ -			\$ -	\$ -		
LONGEVITY		\$ 2,800	0.00	\$ 3,150	\$ 3,150			\$ 3,150			\$ 3,150	\$ 3,150		
Salaries		\$ 424,921	5.75	\$ 440,140	\$ 478,981	5.75	7.00	\$ 478,981	5.75	7.00	\$ 478,981	\$ 478,981	5.75	7.00
EQUIPMENT REPAIRS-SERVICES		\$ 11,467		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000		
GROUNDS MAINTENANCE		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
CONSULTANT FEES		\$ 14,446		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
IN-SERVICE TRAINING & EDUCATION		\$ 4,670		\$ 7,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
RECORDINGS SERVICE BUREAU		\$ 502		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600		
GIS OPERATIONAL EXPENSE		\$ 18,899		\$ 15,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
STORM WATER COORDINATOR		\$ 50,000		\$ 50,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000		
VEGETATION CONTROL					\$ -			\$ -			\$ -	\$ -		
TELEPHONE		\$ 2,982		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
ADVERTISING AND FREIGHT		\$ 116		\$ 900	\$ 500			\$ 500			\$ 500	\$ 500		
OFFICE SUPPLIES		\$ 5,588		\$ 3,300	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
EQUIPMENT REPAIRS-SUPPLIES		\$ 2,585		\$ 3,300	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
GASOLINE, OIL & GREASE		\$ 525		\$ 1,200	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
VEHICLE MAINT AND OPER-SUPPLIES		\$ 410		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
CLOTHING/UNIFORMS		\$ 1,264		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
TRAVEL EXPENSES		\$ 842		\$ 1,400	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
DUES & SUBSCRIPTIONS		\$ 1,694		\$ 2,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
Expenses		\$ 120,991		\$ 128,700	\$ 108,100			\$ 103,100			\$ 103,100	\$ 103,100		
Capital Outlay				\$ -										
TOTAL ENGINEERING BUDGET		\$ 545,911	5.75	\$ 568,840	\$ 587,081	5.75	7.00	\$ 582,081	5.75	7.00	\$ 582,081	\$ 582,081	5.75	7.00

2.33%

2.33%

3.21%

* Environmental Affairs Officer hours increased to 37.5 hours / week from 35
 * Asst. Town Engineer hours increased to 37.5 hours / week from 35
 * Town Engineer reclassified to Grade 12

FINANCE COMMITTEE BUDGET										Dept 0131			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
FINANCE COMMITTEE													
TEMPORARY WAGES	\$ 1,691		\$ 5,000	\$ 5,000							\$ 5,000		
Salaries	\$ 1,691		\$ 5,000	\$ 5,000			\$ -			\$ -	\$ 5,000		
RESERVE FUND	\$ -		\$ 440,040	\$ 450,000			\$ 350,000			\$ 350,000	\$ 350,000		
RESERVE FUND FUEL	\$ -		\$ 25,000	\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
Finance Committee Reserve Fund	\$ -		\$ 465,040	\$ 500,000			\$ 400,000			\$ 400,000	\$ 400,000		
ADVERTISING & FREIGHT	\$ 2,856		\$ 2,500	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
IN-SERVICE TRAINING & EDUCATION	\$ 510		\$ 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	\$ 2,550		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
OFFICE SUPPLIES	\$ 154		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250		
TRAVEL EXPENSES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100		
DUES & SUBSCRIPTIONS	\$ 333		\$ 400	\$ 400			\$ 400			\$ 400	\$ 400		
AWARDS	\$ 315		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500		
Expenses	\$ 6,718		\$ 11,750	\$ 12,250			\$ 12,250			\$ 12,250	\$ 12,250		
TOTAL FINANCE COMMITTEE BUDGET	\$ 8,409		\$ 481,790	\$ 517,250			\$ 412,250			\$ 412,250	\$ 417,250		
				7.36%			-14.43%			-14.43%	-13.40%		

* Temporary wages currently paid through Town Manager budget

POLICE DEPARTMENT	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
ACCOUNT DESCRIPTION											
Salaries	\$ 5,239,995	\$ 6,069,040	67.00	\$ 6,616,823	70.00	70.00	\$ 6,528,000	69.00	69.00	\$ 6,528,000	\$ 6,528,000
Expenses	\$ 525,759	\$ 577,825		\$ 618,254			\$ 601,577			\$ 601,577	\$ 596,577
Capital	\$ -	\$ -		\$ -			\$ -			\$ -	\$ -
Total	\$ 5,765,755	\$ 6,646,865	67.00	\$ 7,235,077	70.00	70.00	\$ 7,129,577	69.00	69.00	\$ 7,129,577	\$ 7,124,577

CROSSING GUARDS	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
ACCOUNT DESCRIPTION											
Salaries	\$ 92,818	\$ 104,170	0.38	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574	\$ 105,574
Expenses	\$ 997	\$ 1,000		\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200
Capital	\$ -	\$ -		\$ -			\$ -			\$ -	\$ -
Total	\$ 93,815	\$ 105,170	0.38	\$ 106,774	0.38	14.00	\$ 106,774	0.38	14.00	\$ 106,774	\$ 106,774

CENTRAL DISPATCH	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
ACCOUNT DESCRIPTION											
Salaries	\$ 490,722	\$ 685,944	11.00	\$ 732,171	10.00	10.00	\$ 713,871	10.00	10.00	\$ 713,871	\$ 713,871
Expenses	\$ 16,083	\$ 69,500		\$ 67,770			\$ 49,770			\$ 49,770	\$ 49,770
Capital	\$ -	\$ -		\$ -			\$ -			\$ -	\$ -
Total	\$ 506,805	\$ 755,444	11.00	\$ 799,941	10.00	10.00	\$ 763,641	10.00	10.00	\$ 763,641	\$ 763,641

FIRE DEPARTMENT	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
ACCOUNT DESCRIPTION											
Salaries	\$ 4,993,117	\$ 5,735,349	59.00	\$ 5,960,114	67.00	67.00	\$ 5,788,994	65.00	65.00	\$ 5,788,994	\$ 5,788,994
Expenses	\$ 441,481	\$ 540,561		\$ 506,550			\$ 554,300			\$ 554,300	\$ 554,300
Capital	\$ -	\$ -		\$ -			\$ -			\$ -	\$ -
Total	\$ 5,434,598	\$ 6,275,910	59.00	\$ 6,466,664	67.00	67.00	\$ 6,343,294	65.00	65.00	\$ 6,343,294	\$ 6,343,294

BUILDING DEPARTMENT												FIN COM	
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	RECOMMENDS FY19 BUDGET	
Salaries	\$	311,213	\$	327,800	4.42	\$	370,824	4.82		6.00	\$	351,033	
Expenses	\$	17,064	\$	31,600			\$	31,200			\$	29,050	
Capital	\$	-	\$	-			\$	-			\$	-	
Total	\$	328,277	\$	359,400	4.42	\$	402,024	4.82		6.00	\$	380,083	

ANIMAL CONTROL												FIN COM	
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	RECOMMENDS FY19 BUDGET	
Salaries		\$ 49,566	\$ 54,194	1.00	\$ 56,700	1.00	1.00	\$ 55,900	1.00	1.00	\$ 55,900	\$ 55,900	
Expenses		\$ 11,049	\$ 11,640		\$ 11,755			\$ 11,255			\$ 11,255	\$ 11,255	
Capital		\$ -									\$ -	\$ -	
Total		\$ 60,615	\$ 65,834	1.00	\$ 68,455	1.00	1.00	\$ 67,155	1.00	1.00	\$ 67,155	\$ 67,155	

TOTALS FOR PUBLIC SAFETY \$ 12,189,864 \$ 14,208,623 142.80 \$ 15,078,935 153.20 168.00 \$ 14,790,524 150.00 165.00 \$ 14,790,524 \$ 14,785,524

POLICE DEPARTMENT		Dept 210												
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
POLICE DEPARTMENT BUDGET														
DEPARTMENT HEAD SALARY		\$ 133,784	1.00	\$ 160,873	\$ 164,896	1.00	1.00	\$ 164,896	1.00	1.00	\$ 164,896	\$ 164,896	1.00	1.00
DEPUTY POLICE CHIEF		\$ -	1.00	\$ 97,511	\$ 110,324	1.00	1.00	\$ 110,324	1.00	1.00	\$ 110,324	\$ 110,324	1.00	1.00
SERGEANTS		\$ 669,000	9.00	\$ 682,511	\$ 703,218	9.00	9.00	\$ 703,218	9.00	9.00	\$ 703,218	\$ 703,218	9.00	9.00
LIEUTENANTS		\$ 250,781	3.00	\$ 255,343	\$ 266,632	3.00	3.00	\$ 266,632	3.00	3.00	\$ 266,632	\$ 266,632	3.00	3.00
PATROLMEN		\$ 2,559,518	50.00	\$ 2,896,451	\$ 3,224,260	53.00	53.00	\$ 3,197,937	52.00	52.00	\$ 3,197,937	\$ 3,197,937	52.00	52.00
SENIOR CLERK II		\$ 9,248			\$ -			\$ -			\$ -	\$ -		
SENIOR CLERK I		\$ 336	1.00	\$ 49,400	\$ 50,627	1.00	1.00	\$ 50,627	1.00	1.00	\$ 50,627	\$ 50,627	1.00	1.00
TOWN DETAILS		\$ 23,216		\$ 26,000	\$ 25,250			\$ 25,250			\$ 25,250	\$ 25,250		
OFFICER ROLL CALL, SUPERIOR ADJ.		\$ 110,574		\$ 116,524	\$ 129,059			\$ 129,059			\$ 129,059	\$ 129,059		
PROGRAM ADMINISTRATOR II (was in PA I in FY17)		\$ 86,130	1.00	\$ 87,943	\$ 90,148	1.00	1.00	\$ 90,148	1.00	1.00	\$ 90,148	\$ 90,148	1.00	1.00
PROGRAM ADMINISTRATOR I		\$ 65,334	1.00	\$ 66,727	\$ 68,391	1.00	1.00	\$ 68,391	1.00	1.00	\$ 68,391	\$ 68,391	1.00	1.00
OVERTIME		\$ 531,295		\$ 525,000	\$ 565,000			\$ 565,000			\$ 565,000	\$ 565,000		
COURT TIME		\$ 34,524		\$ 60,000	\$ 70,000			\$ 70,000			\$ 70,000	\$ 70,000		
OVERTIME / IN-SERVICE TRAINING		\$ 22,825		\$ 25,000	\$ 25,625			\$ 25,625			\$ 25,625	\$ 25,625		
HOLIDAY PAY		\$ 168,693		\$ 166,662	\$ 238,284			\$ 238,284			\$ 238,284	\$ 238,284		
NIGHT DIFFERENTIAL		\$ 94,680		\$ 141,912	\$ 186,840			\$ 186,840			\$ 186,840	\$ 186,840		
LONGEVITY		\$ 41,900		\$ 49,700	\$ 47,300			\$ 47,300			\$ 47,300	\$ 47,300		
OUT OF GRADE		\$ -		\$ 2,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
SUPER LONGEVITY		\$ 15,698		\$ 15,849	\$ 521			\$ 521			\$ 521	\$ 521		
SETTLEMENTS / ARBITRATIONS		\$ 17,990			\$ -			\$ -			\$ -	\$ -		
EDUCATION INCENTIVE PAY		\$ 373,293		\$ 381,403	\$ 417,994			\$ 417,994			\$ 417,994	\$ 417,994		
ANTICIPATED BUYOUTS		\$ 2,286		\$ 124,128	\$ 75,000			\$ 75,000			\$ 75,000	\$ 75,000		
SPECIALISTS STIPENDS		\$ 28,889		\$ 39,800	\$ 51,600			\$ 51,600			\$ 51,600	\$ 51,600		
ACCREDITATION STIPEND				\$ 98,304	\$ 104,854			\$ 104,854			\$ 104,854	\$ 104,854		
Salaries		\$ 5,239,995	67.00	\$ 6,069,040	\$ 6,616,823	70.00	70.00	\$ 6,528,000	69.00	69.00	\$ 6,528,000	\$ 6,528,000	69.00	69.00

POLICE DEPARTMENT															Dept 210	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees		
POLICE DEPARTMENT BUDGET																
DIET CLEANING & CLOTHING ALLOW FOR DEPT.		\$ 40,825		\$ 45,825	\$ 47,925			\$ 47,925			\$ 47,925	\$ 47,925				
ELECTRICITY		\$ 35,446		\$ 40,000	\$ 44,400			\$ 44,400			\$ 44,400	\$ 39,400				
GAS		\$ 14,344		\$ 15,000	\$ 16,400			\$ 16,213			\$ 16,213	\$ 16,213				
WATER		\$ 1,670		\$ 2,200	\$ 2,200			\$ 2,000			\$ 2,000	\$ 2,000				
BUILDING REPAIRS-SERVICES		\$ 17,467		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000				
VEHICLE MAINT AND OPER-SERVICE		\$ 27,836		\$ 18,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000				
RADIO REPAIRS-SERVICES		\$ 10,371		\$ 15,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000				
EQUIPMENT REPAIRS-SERVICES		\$ 5,816		\$ 20,000	\$ 16,000			\$ 13,000			\$ 13,000	\$ 13,000				
OFFICE EQUIPMENT RENTAL (TELETYPE)		\$ 730		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
ADVERTISING AND FREIGHT		\$ 2,157		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
IN-SERVICE TRAINING & EDUCATION		\$ 45,820		\$ 50,000	\$ 54,800			\$ 54,800			\$ 54,800	\$ 54,800				
BILLING & COLLECT / ADMIN SERVICE		\$ 774		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
VETERINARIAN FEES		\$ 458		\$ 1,600	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
DEPARTMENTAL COMMUNITY POLICING		\$ 2,051		\$ 2,000	\$ -			\$ -			\$ -	\$ -				
CONTRACT SERVICES		\$ 13,565		\$ 3,100	\$ 3,100			\$ 3,100			\$ 3,100	\$ 3,100				
TELEPHONE		\$ 25,654		\$ 22,000	\$ 27,684			\$ 27,684			\$ 27,684	\$ 27,684				
DEPT COMMUNITY EVENTS		\$ 244		\$ 1,000	\$ 3,000			\$ 2,500			\$ 2,500	\$ 2,500				
LAUNDRY		\$ 5,359		\$ 4,200	\$ 5,330			\$ 5,330			\$ 5,330	\$ 5,330				
POLICE DETAILS (OTHER TOWNS)		\$ 228		\$ -	\$ -			\$ -			\$ -	\$ -				
OFFICE SUPPLIES		\$ 11,965		\$ 14,000	\$ 14,000			\$ 13,000			\$ 13,000	\$ 13,000				
PHOTOSTATS & PHOTOGRAPHS-SVC		\$ 382		\$ 1,800	\$ 3,650			\$ 3,000			\$ 3,000	\$ 3,000				
PRINTING & STATIONERY		\$ 2,496		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000				
DATA PROCESSING SUPPLIES		\$ 1,631		\$ 1,000	\$ 1,900			\$ 1,900			\$ 1,900	\$ 1,900				
PHOTOGRAPHIC SUPPLIES		\$ 4,236		\$ 500	\$ 200			\$ 200			\$ 200	\$ 200				
BUILDING SUPPLIES		\$ 14,149		\$ 14,000	\$ 14,000			\$ 14,000			\$ 14,000	\$ 14,000				
EQUIPMENT REPAIRS-SUPPLIES		\$ 1,094		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500				
RADIO REPAIRS-SUPPLIES		\$ 4,026		\$ 4,000	\$ 5,500			\$ 3,000			\$ 3,000	\$ 3,000				
GASOLINE, OIL & GREASE		\$ 54,737		\$ 74,000	\$ 77,825			\$ 77,825			\$ 77,825	\$ 77,825				
VEHICLE MAINT AND OPER-SUPPLIES		\$ 22,160		\$ 26,000	\$ 26,000			\$ 25,000			\$ 25,000	\$ 25,000				
FEEDING PRISONERS		\$ 2,567		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000				
FEEDING DOGS		\$ 1,047		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200				
MEDICAL & FIRST AID		\$ 7,110		\$ 7,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000				

CROSSING GUARDS													Dept 213	
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
CROSSING GUARDS BUDGET														
SCHOOL CROSSING GUARDS	\$ 92,818	0.38	\$ 99,170	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574	\$ 150,574	0.38	14.00	
CROSSING GUARDS PER DIEM	\$ -		\$ 5,000											
Salaries	\$ 92,818	0.38	\$ 104,170	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574	\$ 105,574	0.38	14.00	
GENERAL SUPPLIES	\$ 997		\$ 1,000	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200			
Expenses	\$ 997		\$ 1,000	\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200			
Capital Outlay														
TOTAL CROSSING GUARDS BUDGET	\$ 93,815	0.38	\$ 105,170	\$ 106,774	0.38	14.00	\$ 106,774	0.38	14.00	\$ 106,774	\$ 106,774	38.00%	14.00	
				1.53%			1.53%			1.53%	1.53%			

CENTRAL DISPATCH													Dept 217	
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
CENTRAL DISPATCH BUDGET														
DISPATCHERS	\$ 344,584	10.00	\$ 506,956	\$ 451,527	9.00	9.00	\$ 451,527	9.00	9.00	\$ 451,527	\$ 451,527	9.00	9.00	
PROGRAM ADMINISTRATOR II	\$ -	1.00	\$ 66,040	\$ 71,136	1.00	1.00	\$ 71,136	1.00	1.00	\$ 71,136	\$ 71,136	1.00	1.00	
DISPATCHERS PER DIEM	\$ 33,981		\$ 11,500	\$ 39,000			\$ 39,000			\$ 39,000	\$ 39,000			
OVERTIME	\$ 83,407		\$ 60,000	\$ 118,300			\$ 100,000			\$ 100,000	\$ 100,000			
HOLIDAY PAY	\$ 15,330		\$ 21,448	\$ 25,118			\$ 25,118			\$ 25,118	\$ 25,118			
LONGEVITY	\$ 2,750		\$ 3,500	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000			
SIGNINIG BONUS	\$ 1,375													
DIFFERENTIALS	\$ 6,000		\$ 16,500	\$ 24,090			\$ 24,090			\$ 24,090	\$ 24,090			
ANTICIPATED BUYOUT	\$ 3,295													
Salaries	\$ 490,722	11.00	\$ 685,944	\$ 732,171	10.00	10.00	\$ 713,871	10.00	10.00	\$ 713,871	\$ 713,871	#####	10.00	
OFFICE EQUIPMENT REPAIRS	\$ -		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000			
INSERVICE TRAINING AND EDUCATION	\$ 2,041		\$ 40,000	\$ 40,000			\$ 25,000			\$ 25,000	\$ 25,000			
SOFTWARE	\$ 8,000		\$ 13,000	\$ 13,000			\$ 10,000			\$ 10,000	\$ 10,000			
OFFICE SUPPLIES	\$ 1,497		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500			
CLOTHING / UNIFORMS	\$ 4,544		\$ 5,000	\$ 3,270			\$ 3,270			\$ 3,270	\$ 3,270			
Expenses	\$ 16,083		\$ 69,500	\$ 67,770			\$ 49,770			\$ 49,770	\$ 49,770			
Capital Outlay														
TOTAL CIVILIAN DISPATCHERS BUDGET	\$ 506,805	11.00	\$ 755,444	\$ 799,941	10.00	10.00	\$ 763,641	10.00	10.00	\$ 763,641	\$ 763,641	10.00	10.00	
				5.89%			1.09%			1.09%			1.09%	

FIRE AND RESCUE DEPARTMENT													Dept 220	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Fire and Rescue Department														
DEPARTMENT HEAD SALARY		\$ 138,935	\$ 145,403	1.00	\$ 149,039	1.00	1.00	\$ 149,039	1.00	1.00	\$ 149,039	\$ 149,039	1.00	1.00
CAPTAINS		\$ 376,238	\$ 430,906	5.00	\$ 437,412	5.00	5.00	\$ 437,412	5.00	5.00	\$ 437,412	\$ 437,412	5.00	5.00
DEPUTY FIRE CHIEF		\$ 87,535	\$ 93,716	1.00	\$ 96,053	1.00	1.00	\$ 96,053	1.00	1.00	\$ 96,053	\$ 96,053	1.00	1.00
LIEUTENANTS		\$ 793,545	\$ 765,825	10.00	\$ 784,940	10.00	10.00	\$ 784,940	10.00	10.00	\$ 784,940	\$ 784,940	10.00	10.00
FIREFIGHTERS		\$ 2,238,380	\$ 2,625,797	40.00	\$ 2,875,669	42.00	48.00	\$ 2,737,641	40.00	46.00	\$ 2,737,641	\$ 2,737,641	40.00	46.00
MOTOR EQUIPMENT REPAIRMAN		\$ 68,653	\$ 72,904	1.00	\$ 74,735	1.00	1.00	\$ 74,735	1.00	1.00	\$ 74,735	\$ 74,735	1.00	1.00
PARAMEDIC SERVICES AND EVENTS		\$ 6,094	\$ 9,500		\$ 9,500			\$ 9,500			\$ 9,500	\$ 9,500		
PROGRAM ADMINISTRATOR I		\$ 61,570	\$ 62,863	1.00	\$ 70,434	1.00	1.00	\$ 70,434	1.00	1.00	\$ 70,434	\$ 70,434	1.00	1.00
OVERTIME		\$ 382,829	\$ 775,000		\$ 700,000			\$ 700,000			\$ 700,000	\$ 700,000		
FIRE ALARM DUTY		\$ 15,867	\$ 21,750		\$ 21,750			\$ 21,750			\$ 21,750	\$ 21,750		
BOX ALARMS		\$ 63,069	\$ 97,550		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
2ND AMBULANCE MINIMUM MANNING		\$ 345,204			\$ -			\$ -			\$ -	\$ -		
OVERTIME / IN-SERVICE TRAINING		\$ 45,940	\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
OVERTIME- EMS		\$ -	\$ 58,800		\$ 58,800			\$ 58,800			\$ 58,800	\$ 58,800		
OVERTIME - INSPECTIONS		\$ 28,527	\$ 50,000		\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000		
HOLIDAY PAY		\$ 185,092	\$ 165,686		\$ 219,304			\$ 215,064			\$ 215,064	\$ 215,064		
LONGEVITY		\$ 61,150	\$ 77,900		\$ 75,950			\$ 75,950			\$ 75,950	\$ 75,950		
OUT OF GRADE WAGES		\$ 33,613	\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
EDUCATION INCENTIVE PAY		\$ 29,900	\$ 38,100		\$ 45,300			\$ 45,300			\$ 45,300	\$ 45,300		
ANTICIPATED BUYOUTS		\$ -	\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
SPECIALISTS STIPENDS		\$ 20,880	\$ 19,543		\$ 24,164			\$ 24,164			\$ 24,164	\$ 24,164		
EMERGENCY MANAGEMENT		\$ 5,096	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
SUPPORT EQUIPMENT		\$ 5,000	\$ 11,200		\$ 12,800			\$ 12,400			\$ 12,400	\$ 12,400		
HAZARDOUS DUTY STIPEND		\$ -	\$ 97,906		\$ 99,264			\$ 95,812			\$ 95,812	\$ 95,812		
GRANT FUNDED POSITIONS (SEE APPENDIX):														
FIREFIGHTERS		\$ 4,993,117	\$ 5,735,349	59.00	\$ 5,960,114	67.00	67.00	\$ 5,788,994	65.00	65.00	\$ 5,788,994	\$ 5,788,994	65.00	65.00
Salaries														

FIRE AND RESCUE DEPARTMENT														Dept 220	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
Fire and Rescue Department															
ELECTRICITY		\$ 34,265	\$ 42,800		\$ 42,800			\$ 42,800			\$ 42,800	\$ 42,800			
GAS		\$ 20,152	\$ 34,250		\$ 30,000			\$ 27,000			\$ 27,000	\$ 27,000			
WATER		\$ 4,672	\$ 4,650		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
BUILDING REPAIRS-SERVICES		\$ 10,035	\$ 13,000		\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000			
VEHICLE MAINT AND OPER-SERVICE		\$ 9,143	\$ 27,000		\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000			
RADIO REPAIRS-SERVICES		\$ 445	\$ 4,500		\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500			
EQUIPMENT REPAIRS-SERVICES		\$ 15,282	\$ 21,250		\$ 18,500			\$ 18,500			\$ 18,500	\$ 18,500			
MEDICAL DIRECTOR		\$ 560	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
ADVERTISING & FREIGHT		\$ 693	\$ 1,535		\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200			
IN SERVICE TRAINING & EDUCATION		\$ 18,657	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000			
BILLING AND COLLECTION SERVICE		\$ 49,626	\$ 45,000		\$ 5,500			\$ 55,000			\$ 55,000	\$ 55,000			
DATA PROCESSING & MAINT		\$ 4,408	\$ 5,500		\$ 5,500			\$ 5,500			\$ 5,500	\$ 5,500			
TELEPHONE		\$ 13,649	\$ 18,750		\$ 17,750			\$ 17,750			\$ 17,750	\$ 17,750			
LAUNDRY		\$ 13,395	\$ 21,826		\$ 22,800			\$ 22,800			\$ 22,800	\$ 22,800			
APPLICATION FEES		\$ 2,600	\$ 3,500		\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500			
OFFICE SUPPLIES		\$ 3,390	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000			
DATA PROCESSING SUPPLIES		\$ 7,964	\$ 8,500		\$ 8,500			\$ 8,500			\$ 8,500	\$ 8,500			
BUILDING SUPPLIES		\$ 15,568	\$ 15,750		\$ 17,750			\$ 16,000			\$ 16,000	\$ 16,000			
EQUIPMENT REPAIRS-SUPPLIES		\$ 4,082	\$ 8,500		\$ 8,500			\$ 8,500			\$ 8,500	\$ 8,500			
RADIO REPAIRS-SUPPLIES		\$ 18,135	\$ 19,000		\$ 19,000			\$ 19,000			\$ 19,000	\$ 19,000			
GASOLINE, OIL & GREASE		\$ 31,503	\$ 44,500		\$ 46,500			\$ 46,500			\$ 46,500	\$ 46,500			
VEHICLE MAINT AND OPER-SUPPLIES		\$ 59,565	\$ 57,750		\$ 57,750			\$ 57,750			\$ 57,750	\$ 57,750			
FOOD		\$ 529	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000			
MEDICAL AND FIRST AID - EMS		\$ 45,391	\$ 38,500		\$ 45,000			\$ 45,000			\$ 45,000	\$ 45,000			
BOOKS		\$ 1,673	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500			
SMALL TOOLS		\$ 7,166	\$ 10,500		\$ 10,500			\$ 9,000			\$ 9,000	\$ 9,000			
FIRE ALARM CABLE & FIXTURES		\$ 1,060	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
CLOTHING/UNIFORMS		\$ 45,695	\$ 55,000		\$ 60,000			\$ 60,000			\$ 60,000	\$ 60,000			
CHEMICALS		\$ 564	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000			
TRAVEL EXPENSES		\$ 565	\$ 3,500		\$ 3,500			\$ 2,500			\$ 2,500	\$ 2,500			
DUES & SUBSCRIPTIONS		\$ 1,039	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500			
FINANCE CHARGE		\$ 10	\$ -		\$ -			\$ -			\$ -	\$ -			
EMERGENCY MANAGEMENT EXPENSES			\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
PHOTOGRAPHIC SUPPLIES			\$ 500		\$ -			\$ -			\$ -	\$ -			
EMT RECERTIFICATION					\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
Expenses		\$ 441,481	\$ 540,561		\$ 506,550			\$ 554,300			\$ 554,300	\$ 554,300			

ANIMAL CONTROL		Dept 292												
		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
ACCOUNT DESCRIPTION														
ANIMAL CONTROL BUDGET														
DEPARTMENT HEAD SALARY	\$	47,189	1.00	\$	48,194	\$	49,400	1.00	\$	49,400	1.00	\$	49,400	1.00
PART TIME WAGES	\$	750		\$	6,000	\$	-				\$	1,500	\$	1,500
STIPEND	\$					\$	1,500				\$	5,000	\$	5,000
OVERTIME	\$	1,627				\$	5,800							
Salaries	\$	49,566	1.00	\$	54,194	\$	56,700	1.00	\$	55,900	1.00	\$	55,900	1.00
ELECTRICITY	\$	3,164		\$	3,360	\$	3,900		\$	3,900		\$	3,900	
WATER	\$	456		\$	800	\$	700		\$	700		\$	700	
BUILDING REPAIRS-SERVICES	\$	-		\$	100	\$	100		\$	100		\$	100	
VEHICLE MAINT AND OPER-SERVICE	\$	2,538		\$	550	\$	500		\$	500		\$	500	
ADVERTISING & FREIGHT	\$	-		\$	100	\$	100		\$	100		\$	100	
IN SERVICE TRAINING & EDUCATION	\$	150		\$	200	\$	400		\$	400		\$	400	
TELEPHONE	\$	275		\$	600	\$	432		\$	432		\$	432	
KENNEL FEES	\$	-		\$	100	\$	-							
VETERINARIAN FEES	\$	1,483		\$	1,400	\$	1,400		\$	1,400		\$	1,400	
DISPOSAL OF ANIMALS	\$	840		\$	630	\$	630		\$	630		\$	630	
PRINTING & STATIONERY	\$	-		\$	100	\$	100		\$	100		\$	100	
BUILDING SUPPLIES	\$	49		\$	2,000	\$	1,500		\$	1,000		\$	1,000	
GASOLINE, OIL & GREASE	\$	926		\$	1,000	\$	1,283		\$	1,283		\$	1,283	
FEEDING DOGS	\$	61		\$	200	\$	200		\$	200		\$	200	
CLOTHING / UNIFORMS	\$	1,098		\$	500	\$	500		\$	500		\$	500	
FINANCE CHARGE	\$	9				\$	10		\$	10		\$	10	
Expenses	\$	11,049		\$	11,640	\$	11,755		\$	11,255		\$	11,255	
Capital Outlay														
TOTAL ANIMAL CONTROL BUDGET	\$	60,615	1.00	\$	65,834	\$	68,455	1.00	\$	67,155	1.00	\$	67,155	1.00
						3.98%		2.01%			2.01%		2.01%	

DPW GENERAL AND HIGHWAY												
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries		\$ 836,861	\$ 999,140	14.40	\$ 1,008,238	14.40	20.00	\$ 1,008,238	14.40	20.00	\$ 1,008,238	\$ 1,008,238
Expenses		\$ 183,867	\$ 207,890		\$ 213,000			\$ 206,755			\$ 206,755	\$ 206,755
Capital		\$ -	\$ -		\$ -			\$ -			\$ -	\$ -
Total		\$ 1,020,727	\$ 1,207,030	14.40	\$ 1,221,238	14.40	20.00	\$ 1,214,993	14.40	20.00	\$ 1,214,993	\$ 1,214,993

SNOW REMOVAL												
ACCOUNT DESCRIPTION		FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
	Salaries	\$ 196,639	\$ 74,340	0.00	\$ 75,000	0.00	0.00	\$ 74,340	0.00	0.00	\$ 74,340	\$ 74,340
	Expenses	\$ 765,367	\$ 167,280		\$ 175,550			\$ 167,280			\$ 167,280	\$ 196,665
	Capital	\$ -	\$ 3,995					\$ 3,995			\$ 3,995	\$ 3,995
	Total	\$ 962,005	\$ 245,615	0.00	\$ 250,550	0.00	0.00	\$ 245,615	0.00	0.00	\$ 245,615	\$ 275,000

HIGHWAY CONSTRUCTION											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries											
Expenses	\$ 337,041	\$ 381,100		\$ 388,600			\$ 378,600			\$ 378,600	\$ 359,215
Capital											
Total	\$ 337,041	\$ 381,100	0.00	\$ 388,600	0.00	0.00	\$ 378,600	0.00	0.00	\$ 378,600	\$ 359,215

DPW GENERAL AND HIGHWAY														Dept 421	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
DPW General and Highway Budget															
SUPERINTENDENT		\$ 27,104	0.20	\$ 27,681	\$ 28,372	0.20	1.00	\$ 28,372	0.20	1.00	\$ 28,372	\$ 28,372	0.20	1.00	
ASSISTANT SUPERINTENDENT		\$ 95,940	0.90	\$ 92,215	\$ 94,518	0.90	1.00	\$ 94,518	0.90	1.00	\$ 94,518	\$ 94,518	0.90	1.00	
FOREMAN		\$ 29,981	1.00	\$ 76,607	\$ 78,520	1.00	1.00	\$ 78,520	1.00	1.00	\$ 78,520	\$ 78,520	1.00	1.00	
HEAVY EQUIPMENT OPERATOR/MECHANIC		\$ 238,836	4.00	\$ 254,220	\$ 254,343	4.00	4.00	\$ 254,343	4.00	4.00	\$ 254,343	\$ 254,343	4.00	4.00	
MOTOR EQUIPMENT REPAIRMAN		\$ 119			\$ -			\$ -			\$ -	\$ -			
MOTOR EQUIP OPERATOR/CRAFTSMAN		\$ 150,636	1.00	\$ 53,956	\$ 107,951	2.00	2.00	\$ 107,951	2.00	2.00	\$ 107,951	\$ 107,951	2.00	2.00	
LABORER		\$ 129,133	6.00	\$ 311,442	\$ 264,722	5.00	5.00	\$ 264,722	5.00	5.00	\$ 264,722	\$ 264,722	5.00	5.00	
SENIOR CLERK II		\$ 17,862	0.20	\$ 10,529	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792	\$ 10,792	0.20	1.00	
DIRECTOR OF ADMINISTRATION		\$ 16,828	0.25	\$ 22,313	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717	\$ 20,717	0.25	1.00	
CERTIFIED MECHANIC		\$ 13,383	0.50	\$ 33,020	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274	\$ 34,274	0.50	2.00	
GIS COORDINATOR		\$ 7,619	0.10	\$ 7,810	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005	\$ 8,005	0.10	1.00	
PROGRAM ADMINSTRATOR I		\$ 16,552	0.25	\$ 17,098	\$ 17,524	0.25	1.00	\$ 17,524	0.25	1.00	\$ 17,524	\$ 17,524	0.25	1.00	
OVERTIME		\$ 40,170		\$ 50,000	\$ 51,250			\$ 51,250			\$ 51,250	\$ 51,250			
LONGEVITY		\$ 10,458		\$ 11,250	\$ 11,250			\$ 11,250			\$ 11,250	\$ 11,250			
OUT OF GRADE WAGES		\$ 15,248		\$ 30,000	\$ 25,000			\$ 25,000			\$ 25,000	\$ 25,000			
ANTICIPATED BUYOUT		\$ 18,011		\$ 1,000	\$ -			\$ -			\$ -	\$ -			
SICK LEAVE BUYBACK		\$ 4,828			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1000			
MOTOR EQUIP OPERATOR/CRAFTSMAN		\$ 4,152			\$ -			\$ -			\$ -				
Salaries		\$ 836,861	14.40	\$ 999,140	\$ 1,008,238	14.40	20.00	\$ 1,008,238	14.40	20.00	\$ 1,008,238	\$ 1,008,238	14.40	20.00	
ELECTRICITY		\$ 20,349		\$ 15,000	\$ 20,000			\$ 17,500			\$ 17,500	\$ 17,500			
GAS		\$ 15,085		\$ 13,500	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000			
BUILDING REPAIRS-SERVICES		\$ 27,833		\$ 4,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000			
VEHICLE MAINT AND OPER-SERVICE		\$ 6,024		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000			
EQUIPMENT REPAIRS-SERVICES		\$ 3,945		\$ 6,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			

DPW GENERAL AND HIGHWAY				Dept 421									
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
DPW General and Highway Budget													
MACHINERY/TRUCK RENTAL	\$ 3,738		\$ 2,500	\$ 3,000			\$ 2,800			\$ 2,800	\$ 2,800		
ADVERTISING AND FREIGHT	\$ 764		\$ 1,200	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
IN SERVICE TRAINING TUITION	\$ 1,933		\$ 3,000	\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500		
CDL DRUG/ALCOHOL TESTING	\$ 1,174		\$ 900	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
TELEPHONE	\$ 7,727		\$ 10,000	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000		
POSTAGE	\$ 47		\$ 250	\$ 250			\$ 250			\$ 250	\$ 250		
SAFETY/MEDICAL-SERVICES	\$ 122		\$ 1,000	\$ 1,000			\$ 750			\$ 750	\$ 750		
OFFICE SUPPLIES	\$ -			\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
PRINTING & STATIONERY	\$ 300		\$ 375	\$ 350			\$ 350			\$ 350	\$ 350		
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ -		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200		
PHOTOGRAPHIC SUPPLIES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100		
BUILDING SUPPLIES	\$ 5,499		\$ 9,400	\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000		
EQUIPMENT REPAIRS-SUPPLIES	\$ 9,870		\$ 15,000	\$ 15,000			\$ 14,705			\$ 14,705	\$ 14,705		
OFFICE EQUIPMENT REPRS-SVC/SUPPLY	\$ 4,703		\$ 1,575	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
RADIO REPAIRS-SVC/SUPPLIES	\$ -		\$ 3,700	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		
WELDING SUPPLIES	\$ 1,977		\$ 4,000	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		
GASOLINE, OIL & GREASE	\$ 29,066		\$ 35,000	\$ 35,000			\$ 34,000			\$ 34,000	\$ 34,000		
VEHICLE MAINT / OPER-SUPPLIES	\$ 29,167		\$ 40,000	\$ 38,000			\$ 37,000			\$ 37,000	\$ 37,000		
FOOD	\$ 444		\$ -	\$ -			\$ -			\$ -	\$ -		
SAFETY/MEDICAL-SUPPLIES	\$ 793		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
MISC CONSTR MATERIALS & SUPPLY	\$ 2,201		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
CLOTHING/UNIFORMS	\$ 7,420		\$ 18,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
FLASHLIGHTS & BATTERIES	\$ -		\$ 190	\$ -			\$ -			\$ -	\$ -		
TRAVEL EXPENSES	\$ 1,109		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
DUES & SUBSCRIPTIONS	\$ 255		\$ 600	\$ 2,500			\$ 2,000			\$ 2,000	\$ 2,000		
STATE DIESEL TAX	\$ -		\$ 4,000	\$ -			\$ -			\$ -	\$ -		
MISC. OTHER EXPENSES	\$ 951		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500		
FINANCE CHARGES	\$ 170			\$ -			\$ -			\$ -	\$ -		
PETTY CASH	\$ 99		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100		
CAPITAL OUTLAY - REPLACE EQUIPMENT	\$ 1,100		\$ 3,800	\$ 3,500			\$ 3,000			\$ 3,000	\$ 3,000		
POLICE DETAIL				\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
Expenses	\$ 183,867		\$ 207,890	\$ 213,000			\$ 206,755			\$ 206,755	\$ 206,755		
Capital Outlay	\$ -		\$ -	\$ -			\$ -			\$ -	\$ -		
TOTAL DPW GENERAL AND HIGHWAY	\$ 1,020,727	14.40	\$ 1,207,030	\$ 1,221,238	14.40	20.00	\$ 1,214,993	14.40	20.00	\$ 1,214,993	\$ 1,214,993	14.40	20.00
				1.18%			0.66%			0.66%			

* GIS Coordinator is Engineering and .10 in Highway .10 in Water and .10 in Sewer

SNOW REMOVAL		Dept 423											
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Snow Removal Budget													
OVERTIME	\$ 196,639		\$ 74,340	\$ 75,000			\$ 74,340			\$ 74,340	\$ 74,340		
DIFFERENTIAL													
Salaries	\$ 196,639		\$ 74,340	\$ 75,000			\$ 74,340			\$ 74,340	\$ 74,340		
EQUIPMENT REPAIRS-SUPPLIES	\$ 52,120		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
MACHINERY/TRUCK RENTAL	\$ 489,976		\$ 49,275	\$ 49,000			\$ 49,275			\$ 49,275	\$ 78,660		
IN-SERVICE TRAINING & EDUCATION	\$ -		\$ 130	\$ 150			\$ 130			\$ 130	\$ 130		
ADVERTISING & FRIEIGHT	\$ 125		\$ 225	\$ 200			\$ 225			\$ 225	\$ 225		
GPS	\$ 10,189			\$ 5,200									
POLICE DETAIL	\$ 3,776			\$ 3,500									
WEATHER SERVICES	\$ 1,195		\$ 2,000	\$ 1,500			\$ 2,000			\$ 2,000	\$ 2,000		
SMALL TOOLS	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	\$ 500		
WELDING SUPPLIES	\$ 5,500		\$ 650	\$ 1,000			\$ 650			\$ 650	\$ 650		
GASOLINE, OIL & GREASE	\$ 7,171		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
FOOD	\$ 4,819		\$ 2,000	\$ 2,500			\$ 2,000			\$ 2,000	\$ 2,000		
CHEMICALS	\$ 180,733		\$ 70,000	\$ 70,000			\$ 70,000			\$ 70,000	\$ 70,000		
CEMENT, GRAVEL, SAND, PAVING MATR	\$ 9,763		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
STATE DIESEL TAX	\$ -		\$ 500	\$ -			\$ 500			\$ 500	\$ 500		
Expenses	\$ 765,367		\$ 167,280	\$ 175,550			\$ 167,280			\$ 167,280	\$ 196,665		
CAP OUTLAY-ADTL EQUIPMENT	\$ -		\$ 3,995				\$ 3,995			\$ 3,995	\$ 3,995		
Capital Outlay	\$ -		\$ 3,995				\$ 3,995			\$ 3,995	\$ 3,995		
TOTAL SNOW REMOVAL BUDGET	\$ 962,005		\$ 245,615	\$ 250,550			\$ 245,615			\$ 245,615	\$ 275,000		
				2.01%			0.00%			0.00%	11.96%		

HIGHWAY CONSTRUCTION										Dept 422		
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
Highway Construction Budget												
STRT,SWR,SIDWLK,WELL SERVICES	\$ 9,075		\$ 9,600	\$ 9,600	\$ 9,600			\$ 9,600	\$ 9,600			
STREET PAINTING CONTRACT	\$ 97,644		\$ 90,000	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000			
MACHINERY/TRUCK RENTAL	\$ -		\$ 8,000	\$ 8,000	\$ 8,000			\$ 8,000	\$ 8,000			
SIDEWALK CONSTRUCTION	\$ 1,213		\$ 7,000	\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000			
CONSULTANT FEES	\$ -		\$ 10,000	\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000			
POLICE DETAILS	\$ 6,748		\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000	\$ 10,615			
EQUIPMENT REPAIRS-SUPPLIES	\$ 6,075		\$ 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	\$ 351		\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			
PAVING MATERIAL	\$ 8,181		\$ -	\$ -	\$ -			\$ -	\$ -			
STREET SIGNS & POSTS	\$ 32,226		\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000	\$ 25,000			
LUMBER	\$ 754		\$ 2,000	\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			
MISC CONSTR MATERIALS & SUPPLY	\$ 37,267		\$ 20,000	\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000			
REURFACING SUPPLIES	\$ 103,327		\$ -	\$ -	\$ -			\$ -	\$ -			
STREET,SWR,SIDEWALK,WELL MATRL	\$ 14,558		\$ 5,000	\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000			
CEMENT,GRAVEL,SAND,PAVING MATR	\$ 8,739		\$ 80,000	\$ 100,000	\$ 90,000			\$ 90,000	\$ 80,000			
SMALL TOOLS	\$ 3,460		\$ 3,500	\$ 4,000	\$ 4,000			\$ 4,000	\$ 4,000			
RESURFACING STREETS SERVICE	\$ 6,423		\$ 85,000	\$ 100,000	\$ 100,000			\$ 100,000	\$ 95,000			
Expenses	\$ 337,041		\$ 381,100	\$ 388,600	\$ 378,600			\$ 378,600	\$ 359,215			
TOTAL HIGHWAY CONSTRUCTION	\$ 337,041		\$ 381,100	\$ 388,600	\$ 378,600			\$ 378,600	\$ 359,215			
				1.97%	-0.66%			-0.66%	-5.74%			

SANITATION		Dept 433												
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Sanitation Budget														
SUPERINTENDENT	\$ 6,751	0.05	\$ 6,920	\$ 7,093	0.05	1.00	\$ 7,093	0.05	1.00	\$ 7,093	\$ 7,093	\$ 7,093	0.05	1.00
FOREMAN	\$ 12,749	0.20	\$ 13,541	\$ 13,878	0.20	1.00	\$ 13,878	0.20	1.00	\$ 13,878	\$ 13,878	\$ 13,878	0.20	1.00
ASSISTANT SUPERINTENDENT	\$ 6,150	0.10	\$ 10,246	\$ 10,502	0.10	1.00	\$ 10,502	0.10	1.00	\$ 10,502	\$ 10,502	\$ 10,502	0.10	1.00
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 28,245	0.50	\$ 33,020	\$ 30,223	0.50	1.00	\$ 30,223	0.50	1.00	\$ 30,223	\$ 30,223	\$ 30,223	0.50	1.00
LABORER	\$ 198,416	1.40	\$ 74,460	\$ 76,324	1.40	3.00	\$ 76,324	1.40	3.00	\$ 76,324	\$ 76,324	\$ 76,324	1.40	3.00
PRINCIPAL CLERK I	\$ -			\$ -			\$ -			\$ -	\$ -	\$ -		
DIRECTOR OF ADMINISTRATION	\$ 16,828	0.25	\$ 22,313	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717	\$ 20,717	\$ 20,717	0.25	1.00
CERTIFIED MECHANIC	\$ 29,481	0.50	\$ 33,020	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274	\$ 34,274	\$ 34,274	0.50	2.00
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 2,442			\$ -			\$ -			\$ -	\$ -	\$ -		
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 29,918			\$ -			\$ -			\$ -	\$ -	\$ -		
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 462,932	11.20	\$ 615,850	\$ 620,331	11.20	12.00	\$ 620,331	11.20	12.00	\$ 620,331	\$ 620,331	\$ 620,331	11.20	12.00
SENIOR CLERK II	\$ -	0.20	\$ 10,529	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792	\$ 10,792	\$ 10,792	0.20	1.00
PROGRAM ADMINSTRATOR I	\$ 16,734	0.25	\$ 17,098	\$ 17,524	0.25	1.00	\$ 17,524	0.25	1.00	\$ 17,524	\$ 17,524	\$ 17,524	0.25	1.00
SEASONAL WAGES	\$ 48,184	1.40	\$ 74,208	\$ 75,000	1.40	6.00	\$ 75,000	1.40	6.00	\$ 75,000	\$ 75,000	\$ 75,000	1.40	6.00
OVERTIME	\$ 38,782		\$ 30,000	\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	\$ 40,000		
LONGEVITY	\$ 10,350		\$ 7,500	\$ 7,150			\$ 7,150			\$ 7,150	\$ 7,150	\$ 7,150		
OUT OF GRADE WAGES	\$ 1,696			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000	\$ 1,000		
MOTOR EQUIPMENT REPAIRMAN	\$ 119			\$ -			\$ -			\$ -	\$ -	\$ -		
PW MAINT CRAFTSMAN	\$ 299			\$ -			\$ -			\$ -	\$ -	\$ -		
PW MAINT MAN - HMEO	\$ 269			\$ -			\$ -			\$ -	\$ -	\$ -		
ANTICIPATED BUYBACK	\$ 8,989			\$ -			\$ -			\$ -	\$ -	\$ -		
Salaries	\$ 919,335	16.05	\$ 949,706	\$ 973,808	16.05	30.00	\$ 969,308	16.05	30.00	\$ 969,308	\$ 969,308	\$ 969,308	16.05	30.00

SANITATION		Dept 433												
ACCOUNT DESCRIPTION		FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Sanitation Budget														
	HAZARDOUS WASTE DISPOSAL &CLEAN-UP	\$ 6,856		\$ 3,725	\$ 7,000			\$ 4,500			\$ 4,500	\$ 4,500		
	BUILDING REPAIRS-SUPPLIES	\$ 3,531		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
	VEHICLE MAINT AND OPER-SERVICE	\$ 60,219		\$ 25,000	\$ 40,000			\$ 39,000			\$ 39,000	\$ 39,000		
	SOLID WASTE DISPOSAL CONTRACT	\$ 647,805		\$ 687,891	\$ 751,000			\$ 700,000			\$ 700,000	\$ 675,000		
	WASTE OIL DISPOSAL SERVICES	\$ -		\$ 3,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
	TIRE DISPOSAL SERVICE	\$ 214		\$ 2,000	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
	BACKUP LANDFILL PERMIT FEES	\$ 1,200		\$ 800	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
	RECYCLABLES EXPENSE	\$ 21,023		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
	HAZARDOUS WASTE DISPOSAL &CLEAN-UP	\$ 7,936		\$ -	\$ -			\$ -			\$ -	\$ -		
	ADVERTISING AND FREIGHT	\$ 2,416		\$ 1,400	\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
	PROFESSIONAL DEVELOPMENT	\$ 400		\$ 300	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
	CDL DRUG/ALCOHOL TESTING	\$ 1,094		\$ 1,100	\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
	POSTAGE	\$ 7,025		\$ 6,500	\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000		
	PRINTING & STATIONERY	\$ 700		\$ 800	\$ 800			\$ 800			\$ 800	\$ 800		
	BUILDING REPAIRS-SERVICES	\$ 4,343		\$ 3,500	\$ 4,800			\$ 4,000			\$ 4,000	\$ 4,000		
	EQUIPMENT REPAIRS-SUPPLIES	\$ 4,892		\$ 4,800				\$ 4,800			\$ 4,800	\$ 4,800		
	SMALL TOOLS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	\$ 100		
	GASOLINE, OIL & GREASE	\$ 47,099		\$ 68,000	\$ 55,000			\$ 54,000			\$ 54,000	\$ 54,000		
	VEHICLE MAINT AND OPER-SUPPLIES	\$ 64,326		\$ 80,000	\$ 80,000			\$ 75,000			\$ 75,000	\$ 75,000		
	FOOD	\$ 1,125		\$ -	\$ -			\$ -			\$ -	\$ -		
	CHEMICALS	\$ 3,039		\$ 1,600	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		
	CLOTHING/UNIFORMS	\$ 13,203		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000		
	OFFICE SUPPLIES				\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
	VARIOUS LICENSES / MISC EXP	\$ 300			\$ 2,750			\$ 2,750			\$ 2,750	\$ 2,750		
	STATE DIESEL TAX	\$ -		\$ 4,000	\$ -			\$ -			\$ -	\$ -		
	FINANCE CHARGES	\$ 7		\$ -	\$ -			\$ -			\$ -	\$ -		
	Expenses	\$ 898,753		\$ 941,516	\$ 1,007,950			\$ 951,450			\$ 951,450	\$ 926,450		
	TOTAL SANITATION BUDGET	\$ 1,818,088	16.05	\$ 1,891,222	\$ 1,981,758	16.05	30.00	\$ 1,920,758	16.05	30.00	\$ 1,920,758	\$ 1,895,758	16.05	30.00
					4.79%			1.56%			1.56%	0.24%		

* Covanta contract equivalent to 10,000 Ton @ \$75.10 / ton

STREET LIGHTING														Dept 424			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S	# OF	FY18	FISCAL 19	FTE'S	# OF	FISCAL 19 TM	FTE'S	# OF	BOS VOTED	FIN COM	FTE'S	# OF			
		FY18	Employees		REQUESTED	FY19	Employees		PROPOSED	FY19					Employees	FY19 BUDGET	FY19
Street Lighting Budget																	
ELECTRICITY	\$ 160,446			\$ 130,000	\$ 130,000			\$ 130,000			\$ 130,000	\$ 125,000					
STREET LIGHT MAINTENANCE	\$ 51,717			\$ 67,000	\$ 45,000			\$ 45,000			\$ 45,000	\$ 45,000					
TRAFFIC LIGHT REPAIRS	\$ 30,099			\$ 12,000	\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000					
TRAFFIC LIGHT SUPPLIES	\$ -			\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000					
FINANCE CHARGE	\$ 338			\$ -	\$ -			\$ -			\$ -	\$ -					
STREET LIGHT REPLACEMENT	\$ 102,238			\$ 75,000	\$ 75,000			\$ 75,000			\$ 75,000	\$ 75,000					
Expenses	\$ 344,839	0.00	0.00	\$ 294,000	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000	\$ 270,000	0.00	0.00			
Capital Outlay																	
TOTAL STREET LIGHTING	\$ 344,839	0.00	0.00	\$ 294,000	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000	\$ 270,000	0.00	0.00			
														-6.46%		-8.16%	

MUNICIPAL FUEL DEPOT												Dept 425				
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	# OF Employees	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees		
Municipal Fuel Depot																
GASOLINE, OIL & GREASE	\$ 236,157															
INTERDEPARTMENTAL REIMB	\$ (218,280)															
Expenses	\$ 17,878			\$ -												
TOTAL MUNICIPAL FUEL DEPOT	\$ 17,878			\$ -												

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

BOARD OF HEALTH		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION												
Salaries		\$ 119,356	3.00	\$ 185,467	\$ 143,361	3.00	3.00	\$ 143,361	3.00	3.00	\$ 143,361	\$ 143,361
Expenses		\$ 6,397		\$ 37,200	\$ 12,450			\$ 12,450			\$ 12,450	\$ 12,450
Capital		\$ -		\$ -	\$ -			\$ -			\$ -	\$ -
Revolving		\$ -		\$ (79,000)	\$ -			\$ -			\$ -	\$ -
Total		\$ 125,754	3.00	\$ 143,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811	\$ 155,811

VETERANS		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION												
Salaries		\$ 90,327	1.51	\$ 94,907	\$ 100,320	1.51	3.00	\$ 100,320	1.51	3.00	\$ 100,320	\$ 100,320
Expenses		\$ 542,089		\$ 560,180	\$ 611,580			\$ 586,580			\$ 586,580	\$ 581,580
Capital				\$ -	\$ -			\$ -			\$ -	\$ -
Total		\$ 632,416	1.51	\$ 655,087	\$ 711,900	1.51	3.00	\$ 686,900	1.51	3.00	\$ 686,900	\$ 681,900

COUNCIL ON AGING		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION												
Salaries		\$ 346,125	11.71	\$ 431,132	\$ 371,818	11.71	14.00	\$ 368,025	11.71	14.00	\$ 368,025	\$ 368,025
Expenses		\$ 85,782		\$ 76,600	\$ 76,600			\$ 74,950			\$ 74,950	\$ 74,950
Capital		\$ -		\$ -	\$ -			\$ -			\$ -	\$ -
Grant		\$ -		\$ (61,660)	\$ -			\$ -			\$ -	\$ -
Total		\$ 431,907	11.71	\$ 446,072	\$ 448,418	11.71	14.00	\$ 442,975	11.71	14.00	\$ 442,975	\$ 442,975

YOUTH COMMISSION		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION												
Salaries		\$ 285,724	5.30	\$ 378,215	\$ 308,913	5.30	6.00	\$ 310,182	5.30	6.00	\$ 310,182	\$ 310,182
Expenses		\$ 18,931		\$ 71,800	\$ 39,661			\$ 32,961			\$ 32,961	\$ 32,961
Capital		\$ -		\$ -	\$ -			\$ -			\$ -	\$ -
Grant		\$ -		\$ (100,000)	\$ -			\$ -			\$ -	\$ -
Total		\$ 304,655	5.30	\$ 350,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143	\$ 343,143

TOTALS FOR HUMAN SERVICES \$ 1,494,732 21.52 \$ 1,594,841 \$ 1,664,703 21.52 26.00 \$ 1,628,829 21.52 26.00 \$ 1,628,829 \$ 1,623,829

BOARD OF HEALTH				Dept 511												
ACCOUNT DESCRIPTION				FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Health Department																
TOWN SANITARIAN				\$ 17,153	1.00	\$ 74,329	\$ 83,675	1.00	1.00	\$ 83,675	1.00	1.00	\$ 83,675	\$ 83,675	1.00	1.00
ASSISTANT TOWN SANITARIAN				\$ -	1.00	\$ 52,890										
PROGRAM ADMINISTRATOR I				\$ 55,778	1.00	\$ 56,948	\$ 58,386	1.00	1.00	\$ 58,386	1.00	1.00	\$ 58,386	\$ 58,386	1.00	1.00
INTERIM SANITARIAN				\$ 40,768			-			\$ -			\$ -	\$ -		
LONGEVITY				\$ 1,300		\$ 1,300	1,300			\$ 1,300			\$ 1,300	\$ 1,300		
REVOLVING FUND POSITIONS (SEE APPENDIX):																
ASSISTANT TOWN SANITARIAN								1.00	1.00			1.00			1.00	1.00
Salaries				\$ 119,356	3.00	\$ 185,467	\$ 143,361	3.00	3.00	\$ 143,361	3.00	3.00	\$ 143,361	\$ 143,361	3.00	3.00
HOUSEHOLD HAZARDOUS WASTE DAY				\$ -		\$ 24,000	-			\$ -			\$ -	\$ -		
PROFESSIONAL SERVICES				\$ 1,280		\$ 1,600	2,050			\$ 2,050			\$ 2,050	\$ 2,050		
CONSULTANT FEES				\$ 111			-			\$ -			\$ -	\$ -		
CONSULTANT FEES				\$ 80			-			\$ -			\$ -	\$ -		
ADVERTISING & FREIGHT				\$ 223		\$ 1,000	1,500			\$ 1,500			\$ 1,500	\$ 1,500		
IN-SERVICE TRAINING & EDUCATION				\$ 585		\$ 1,500	2,000			\$ 2,000			\$ 2,000	\$ 2,000		
LABORATORY FEES				\$ 360		\$ 800	1,000			\$ 1,000			\$ 1,000	\$ 1,000		
TELEPHONE				\$ 837		\$ 1,400	2,000			\$ 2,000			\$ 2,000	\$ 2,000		
OFFICE SUPPLIES				\$ 801		\$ 1,500	-			\$ -			\$ -	\$ -		
PRINTING AND STATIONERY				\$ 1,452		\$ 300	500			\$ 500			\$ 500	\$ 500		
GASOLINE OIL AND GREASE				\$ 97		\$ 1,500	800			\$ 800			\$ 800	\$ 800		
VEHICLE MAINT AND OPER-SUPPLIES				\$ -		\$ 400	400			\$ 400			\$ 400	\$ 400		
CLOTHING/UNIFORMS				\$ 302		\$ 400	400			\$ 400			\$ 400	\$ 400		
TRAVEL EXPENSES				\$ -		\$ 2,000	1,000			\$ 1,000			\$ 1,000	\$ 1,000		
DUES & SUBSCRIPTIONS				\$ 270		\$ 800	800			\$ 800			\$ 800	\$ 800		
Expenses				\$ 6,397		\$ 37,200	12,450			\$ 12,450			\$ 12,450	\$ 12,450		
Capital Outlay																
TOTAL HEALTH DEPARTMENT				\$ 125,754	3.00	\$ 222,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811	\$ 155,811	3.00	3.00
Revolving Fund						\$ (79,000)										
General Fund Appropriation				\$ 125,754	3.00	\$ 143,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811	\$ 155,811	3.00	3.00
							8.45%			8.45%			8.45%	8.45%		

VETERANS SERVICES													Dept 543		
ACCOUNT DESCRIPTION															
	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees		
VETERANS BUDGET															
VETERANS' AGENT	\$ 69,974	1.00	\$ 71,454	\$ 73,237	1.00	1.00	\$ 73,237	1.00	1.00	\$ 73,237	\$ 73,237	1.00	1.00		
VETERANS' GRAVE OFFICER	\$ 2,000		\$ 2,000	\$ 2,000		1.00	\$ 2,000		1.00	\$ 2,000	\$ 2,000		1.00		
PART-TIME WAGES	\$ 17,353	0.51	\$ 20,453	\$ 24,083	0.51	1.00	\$ 24,083	0.51	1.00	\$ 24,083	\$ 24,083	0.51	1.00		
LONGEVITY	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
Salaries	\$ 90,327	1.51	\$ 94,907	\$ 100,320	1.51	3.00	\$ 100,320	1.51	300.00%	\$ 100,320	\$ 100,320	1.51	3.00		
ADVERTISING & FREIGHT	\$ 960		\$ 800	\$ 1,600			\$ 1,600			\$ 1,600	\$ 1,600				
CONFERENCE EXPENSES	\$ 125		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500				
FLAGS & GRAVE DECORATIONS	\$ 5,495		\$ 3,000	\$ 3,600			\$ 3,600			\$ 3,600	\$ 3,600				
CEMETERIES/SOLDIERS GRAVES	\$ 19,185		\$ 11,280	\$ 11,280			\$ 11,280			\$ 11,280	\$ 11,280				
OFFICE SUPPLIES	\$ 436		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
TRAVEL EXPENSES	\$ 1,382		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400				
DUES & SUBSCRIPTIONS	\$ 200		\$ 200	\$ 200			\$ 200			\$ 200	\$ 200				
VETERANS BENEFITS	\$ 514,305		\$ 540,000	\$ 590,000			\$ 565,000			\$ 565,000	\$ 560,000				
Expenses	\$ 542,089		\$ 560,180	\$ 611,580			\$ 586,580			\$ 586,580	\$ 581,580				
Capital Outlay															
TOTAL VETERANS BUDGET	\$ 632,416	1.51	\$ 655,087	\$ 711,900	1.51	3.00	\$ 686,900	1.51	3.00	\$ 686,900	\$ 681,900	1.51	3.00		
							8.67%			4.86%		4.09%			

* Part-time Wages reclassified to Grade 4

COUNCIL ON AGING				Dept 54													
ACCOUNT DESCRIPTION				FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employee s	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Council on Aging																	
DIRECTOR COAYOUTH COMMISSION				\$ 49,667	0.50	\$ 50,714	\$ 50,714	0.50	1.00	\$ 51,983	\$ 51,983	0.50	1.00	\$ 51,983	\$ 51,983	0.50	1.00
BUSVAN DRIVER (FULL TIME)				\$ 87,568	2.00	\$ 89,436	\$ 91,656	2.00	2.00	\$ 91,656	\$ 91,656	2.00	2.00	\$ 91,656	\$ 91,656	2.00	2.00
PART TIME DRIVERS				\$ 66,380	4.30	\$ 60,000	\$ 70,062	4.30	7.00	\$ 70,062	\$ 65,000	4.30	7.00	\$ 65,000	\$ 65,000	4.30	7.00
OUTREACH WORKER				\$ 30,883	0.70	\$ 41,634	\$ 42,682	0.70	1.00	\$ 42,682	\$ 42,682	0.70	1.00	\$ 42,682	\$ 42,682	0.70	1.00
RECEPTIONIST (INCLUDES CLERICAL PART-TIME)				\$ 32,910	1.66	\$ 59,222	\$ -			\$ -	\$ -			\$ -	\$ -		
PROGRAM ADMINISTRATOR I				\$ 66,148	1.20	\$ 67,533	\$ 67,268	1.20	2.00	\$ 67,268	\$ 67,268	1.20	2.00	\$ 67,268	\$ 67,268	1.20	2.00
VOLUNTEER COORDINATOR				\$ 14,716	1.00	\$ 43,644	\$ 44,736	1.00	1.00	\$ 44,736	\$ 44,736	1.00	1.00	\$ 44,736	\$ 44,736	1.00	1.00
BILINGUAL OUTREACH WORKER				\$ (3,772)	0.35	\$ 14,399	\$ -			\$ -	\$ -			\$ -	\$ -		
CLERICAL PART-TIME				\$ (2,320)			\$ -			\$ -	\$ -			\$ -	\$ -		
LONGEVITY				\$ 3,945		\$ 4,550	\$ 4,700			\$ 4,700	\$ 4,700			\$ 4,700	\$ 4,700		
GRANT FUNDED POSITIONS (SEE APPENDIX):																	
RECEPTIONIST								1.66				1.66				1.66	
BILINGUAL OUTREACH WORKER								0.35				0.35				0.35	
Salaries				\$ 348,125	11.71	\$ 431,132	\$ 371,818	11.71	14.00	\$ 373,087	\$ 368,025	11.71	14.00	\$ 368,025	\$ 368,025	11.71	14.00
ELECTRICITY				\$ 16,304		\$ 13,400	\$ 13,400			\$ 13,400	\$ 13,000			\$ 13,000	\$ 13,000		
GAS				\$ 8,127		\$ 11,000	\$ 11,000			\$ 11,000	\$ 10,000			\$ 10,000	\$ 10,000		
WATER				\$ 2,355		\$ 1,800	\$ 1,800			\$ 1,800	\$ 1,800			\$ 1,800	\$ 1,800		
BUILDING REPAIRS-SERVICES				\$ 19,890		\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000		
VEHICLE MAINT AND OPER-SERVICE				\$ 1,362		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000		
OFFICE EQUIPMENT REPAIRS-SVC				\$ 614		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000		
IN-SERVICE TRAINING & EDUCATION				\$ 1,029		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000		
TELEPHONE				\$ 262		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000		
POSTAGE				\$ 134		\$ 200	\$ 200			\$ 200	\$ 200			\$ 200	\$ 200		
ADVERTISING				\$ 154		\$ 200	\$ 200			\$ 200	\$ 200			\$ 200	\$ 200		
SENIOR CITIZENS ACTIVITIES				\$ 12,092		\$ 7,500	\$ 7,500			\$ 7,500	\$ 7,500			\$ 7,500	\$ 7,500		
OFFICE SUPPLIES				\$ 4,313		\$ 3,500	\$ 3,500			\$ 3,500	\$ 3,500			\$ 3,500	\$ 3,500		
BUILDING SUPPLIES				\$ 896		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000		
GASOLINE, OIL & GREASE				\$ 16,884		\$ 13,000	\$ 13,000			\$ 13,000	\$ 13,000			\$ 13,000	\$ 13,000		
VEHICLE MAINT & OPER - SUPPLIES				\$ 6		\$ -	\$ -			\$ -	\$ -			\$ -	\$ -		
CLOTHING/UNIFORMS				\$ 149		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000		
TRAVEL EXPENSES				\$ 21		\$ 1,000	\$ 1,000			\$ 1,000	\$ 750			\$ 750	\$ 750		
DUES & SUBSCRIPTIONS				\$ 1,192		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000		
Expenses				\$ 85,782		\$ 76,600	\$ 76,600			\$ 76,600	\$ 74,950			\$ 74,950	\$ 74,950		
TOTAL COA BUDGET				\$ 431,907	11.71	\$ 507,732	\$ 448,418	11.71	14.00	\$ 449,687	\$ 442,975	11.71	14.00	\$ 442,975	\$ 442,975	11.71	14.00
Less Grant Funding						\$ (61,660)											
Total COA Appropriation				\$ 431,907	11.71	\$ 446,072	\$ 448,418	11.71	14.00	\$ 449,687	\$ 442,975	11.71	14.00	\$ 442,975	\$ 442,975	11.71	14.00
							0.53%			0.81%	-0.69%			-0.69%	-0.69%		

YOUTH COMMISSION														Dept 542
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
Youth Commission														
DIRECTOR COAYOUTH COMMISSION	\$ 22,417	0.50	\$ 50,714	\$ 50,714	0.50	1.00	\$ 51,983	0.50	1.00	\$ 51,983	\$ 51,983	0.50	1.00	
PROGRAM COORDINATOR II	\$ 69,147	2.00	\$ 146,656	\$ 143,187	1.90	2.00	\$ 143,187	1.90	2.00	\$ 143,187	\$ 143,187	1.90	2.00	
COUNSELOR	\$ 67,288	1.00	\$ 68,705	\$ 70,434	1.00	1.00	\$ 70,434	1.00	1.00	\$ 70,434	\$ 70,434	1.00	1.00	
PROGRAM ADMINISTRATOR I	\$ 46,888	0.80	\$ 47,874	\$ 41,278	0.80	1.00	\$ 41,278	0.80	1.00	\$ 41,278	\$ 41,278	0.80	1.00	
BILINGUAL OUTREACH WORKER	\$ 3,240													
PREVENTION COORDINATOR	\$ 54,088	1.00	\$ 60,716											
RECEPTIONIST (WAS CHNA COORDINATOR)	\$ 2,502													
THERAPIST PART TIME	\$ 8,295													
LONGEVITY	\$ 3,530		\$ 3,550	\$ 3,300			\$ 3,300			\$ 3,300	\$ 3,300			
ANTICIAPTED BUYOUT	\$ 8,329													
GRANT FUNDED POSITIONS (SEE APPENDIX):														
PROGRAM COORDINATOR II					0.10	1.00		0.10	1.00			0.10	1.00	
PREVENTION COORDINATOR					1.00	6.00		1.00	6.00			1.00	6.00	
Salaries	\$ 285,724	5.30	\$ 378,215	\$ 308,913	5.30	6.00	\$ 310,182	5.30	6.00	\$ 310,182	\$ 310,182	5.30	6.00	
FRINGE BENEFITS	\$ -		\$ 13,500	\$ -			\$ -			\$ -	\$ -			
ADVERTISING & FREIGHT	\$ 345		\$ 800	\$ 800			\$ 500			\$ 500	\$ 500			
IN-SERVICE TRAINING & EDUCATION	\$ 1,934		\$ 6,000	\$ 6,000			\$ 4,500			\$ 4,500	\$ 4,500			
DATA PROCESSING AND MAINT SERVICES	\$ 1,802						\$ -			\$ -	\$ -			
TELEPHONE	\$ 1,001		\$ 2,400	\$ 2,400			\$ 1,500			\$ 1,500	\$ 1,500			
ADVERTISING	\$ 1,180						\$ -			\$ -	\$ -			
COMMUNITY ACTIVITIES	\$ 1,292		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000			
CONTRACT SERVICES	\$ 10,290		\$ 16,000	\$ 16,000			\$ 12,000			\$ 12,000	\$ 12,000			
OFFICE SUPPLIES	\$ 464		\$ 7,000	\$ 4,561			\$ 4,561			\$ 4,561	\$ 4,561			
IN-DIRECT BENEFITS	\$ -		\$ 15,000	\$ -			\$ -			\$ -	\$ -			
TRAVEL EXPENSES	\$ 623		\$ 5,500	\$ 4,300			\$ 4,300			\$ 4,300	\$ 4,300			
DUES & SUBSCRIPTIONS	\$ -		\$ 600	\$ 600			\$ 600			\$ 600	\$ 600			
OFFICE EQUIPMENT							\$ -			\$ -	\$ -			
Expenses	\$ 18,931		\$ 71,800	\$ 39,661			\$ 32,961			\$ 32,961	\$ 32,961			
Capital Outlay														
TOTAL YOUTH COMMISSION BUDGET	\$ 304,655	5.30	\$ 450,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143	\$ 343,143	5.30	6.00	
Less Grant Funding			\$ (100,000)											
Total Youth Commission Appropriation	\$ 304,655	5.30	\$ 350,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143	\$ 343,143	5.30	6.00	
				-0.41%			-1.96%			-1.96%				
											-1.96%			

LIBRARY		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION											
Salaries		\$ 778,480	17.33	\$ 857,021	\$ 873,970	17.33	24.00	\$ 858,020	17.33	24.00	\$ 858,020
Expenses		\$ 282,589		\$ 251,950	\$ 291,560			\$ 271,560			\$ 271,560
Capital		\$ -		\$ -	\$ -			\$ -			\$ -
Total		\$ 1,061,069	17.33	\$ 1,108,971	\$ 1,165,530	17.33	24.00	\$ 1,129,580	17.33	24.00	\$ 1,129,580

RECREATION		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION											
Salaries		\$ 152,278	4.17	\$ 189,692	\$ 190,065	4.17	11.00	\$ 122,594	3.17	10.00	\$ 168,120
Expenses		\$ 61,039		\$ 75,400	\$ 84,745			\$ 79,495			\$ 79,495
Capital		\$ -		\$ -	\$ -			\$ -			\$ -
Total		\$ 213,318	4.17	\$ 265,092	\$ 274,810	4.17	11.00	\$ 202,089	3.17	10.00	\$ 247,615

COMMUNITY EVENTS COMMITTEE		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION											
Expenses		\$ 60,015	0.00	\$ 81,290	\$ 66,290	0.00	0.00	\$ 66,290		0.00	\$ 51,990
Capital											
Total		\$ 60,015	0.00	\$ 81,290	\$ 66,290	0.00	0.00	\$ 66,290	0.00	0.00	\$ 51,990

PARKS AND FORESTRY		FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	FISCAL 19 FIN COM VOTED
ACCOUNT DESCRIPTION											
Salaries		\$ 216,700	3.40	\$ 232,054	\$ 237,525	3.45	6.00	\$ 237,525	3.45	6.00	\$ 237,525
Expenses		\$ 50,536		\$ 58,500	\$ 78,650			\$ 72,150			\$ 72,150
Capital		\$ 1,401		\$ -	\$ -			\$ -			\$ -
Total		\$ 268,637	3.40	\$ 290,554	\$ 316,175	3.45	6.00	\$ 309,675	3.45	6.00	\$ 309,675

TOTALS FOR CULTURAL & RECREATION \$ 1,603,038 24.90 \$ 1,745,907 \$ 1,822,805 24.95 41.00 \$ 1,707,634 23.95 40.00 \$ 1,707,634 \$ 1,738,860

LIBRARY		Dept 610												
ACCOUNT DESCRIPTION		FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
LIBRARY BUDGET														
LIBRARY DIRECTOR		\$ 99,334	\$ 101,428	1.00	\$ 103,965	1.00	1.00	\$ 103,965	1.00	1.00	\$ 103,965	\$ 103,965	1.00	1.00
LIBRARY ASSISTANTS		\$ 213,907	\$ 235,091	5.00	\$ 241,883	5.00	5.00	\$ 229,883	5.00	5.00	\$ 229,883	\$ 229,883	5.00	5.00
SECRETARIAL		\$ 32,067												
PART TIME WAGES		\$ 121,554	\$ 149,050	5.33	\$ 136,657	5.33	12.00	\$ 136,657	5.33	12.00	\$ 136,657	\$ 136,657	5.33	12.00
LITERACY COORDINATOR		\$ 44,563	\$ 42,570	1.00	\$ 43,634	1.00	1.00	\$ 43,634	1.00	1.00	\$ 43,634	\$ 43,634	1.00	1.00
LIBRARIAN 1		\$ 88,332	\$ 111,166	2.00	\$ 113,946	2.00	2.00	\$ 113,946	2.00	2.00	\$ 113,946	\$ 113,946	2.00	2.00
LIBRARIAN 2		\$ 139,016	\$ 141,942	2.00	\$ 145,491	2.00	2.00	\$ 145,491	2.00	2.00	\$ 145,491	\$ 145,491	2.00	2.00
PROGRAM ADMIN I (WAS SECRETARIAL SALARIES)		\$ 19,870	\$ 54,218	1.00	\$ 55,574	1.00	1.00	\$ 55,574	1.00	1.00	\$ 55,574	\$ 55,574	1.00	1.00
OVERTIME		\$ 2,351	\$ 3,000		\$ 3,900			\$ 3,900			\$ 3,900	\$ 3,900		
NIGHT DIFFERENTIAL		\$ 8,961	\$ 9,300		\$ 9,620			\$ 9,620			\$ 9,620	\$ 9,620		
LONGEVITY		\$ 8,525	\$ 9,256		\$ 11,400			\$ 11,400			\$ 11,400	\$ 11,400		
ANTICIPATED BUYOUTS					\$ 7,900			\$ 3,950			\$ 3,950	\$ 3,950		
Salaries		\$ 778,480	\$ 857,021	17.33	\$ 873,970	17.33	24.00	\$ 858,020	17.33	24.00	\$ 858,020	\$ 858,020	17.33	24.00
ELECTRICITY		\$ 26,552	\$ 26,000		\$ 37,000			\$ 35,000			\$ 35,000	\$ 35,000		
FUEL		\$ 9,771	\$ 8,000		\$ 12,740			\$ 12,740			\$ 12,740	\$ 12,740		
WATER		\$ 1,745	\$ 1,500		\$ 2,340			\$ 2,340			\$ 2,340	\$ 2,340		
BUILDING REPAIRS-SERVICES		\$ 28,118	\$ 3,000		\$ 9,000			\$ 3,000			\$ 3,000	\$ 3,000		
VEHICLE MAINT AND OPER-SERVICE		\$ -	\$ 100		\$ 100			\$ 100			\$ 100	\$ 100		
EQUIPMENT REPAIRS-SERVICES		\$ 2,030	\$ 1,000		\$ 1,320			\$ 1,320			\$ 1,320	\$ 1,320		
HVAC-MAINTENANCE CONTRACT		\$ 2,317	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		
GROUND MAINTENANCE		\$ 136	\$ 300		\$ 500			\$ 500			\$ 500	\$ 500		
OFFICE EQUIPMENT RENTAL		\$ -	\$ -		\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
ADVERTISING & FREIGHT		\$ 1,892	\$ 2,500		\$ 1,900			\$ 1,900			\$ 1,900	\$ 1,900		
IN-SERVICE TRAINING & EDUCATION		\$ 60	\$ 2,000		\$ 500			\$ 500			\$ 500	\$ 500		
AUTOMATION - OCLN EXPENSES		\$ 28,054	\$ 29,200		\$ 29,000			\$ 29,000			\$ 29,000	\$ 29,000		
TELEPHONE		\$ 558	\$ 500		\$ 460			\$ 460			\$ 460	\$ 460		
POSTAGE		\$ -	\$ 2,000		\$ 600			\$ 600			\$ 600	\$ 600		
BINDING		\$ 527	\$ 500		\$ 600			\$ 600			\$ 600	\$ 600		
EQUIPMENT REPAIRS-SUPPLIES		\$ 230			\$ -			\$ -			\$ -	\$ -		
LIBRARY PROGRAM LECTURES		\$ 14,488	\$ 15,000		\$ 14,500			\$ 14,500			\$ 14,500	\$ 14,500		
PRINTING & STATIONERY		\$ 535			\$ 750			\$ 750			\$ 750	\$ 750		
BUILDING REPAIRS AND SUPPLIES		\$ 7,045	\$ 500		\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		

LIBRARY														Dept 610	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
LIBRARY BUDGET															
EQUIPMENT REPAIRS-SUPPLIES		\$ 230	\$ 500		\$ 300			\$ 300			\$ 300	\$ 300			
GASOLINE, OIL & GREASE		\$ 280	\$ 250		\$ 300			\$ 300			\$ 300	\$ 300			
DATA PROCESSING SUPPLIES		\$ 9,915	\$ 12,000		\$ 13,000			\$ 11,000			\$ 11,000	\$ 11,000			
CLOTHING / UNIFORMS/SAFETY SHOES		\$ 110			\$ 150			\$ 150			\$ 150	\$ 150			
LIBRARY SUPPLIES		\$ 18,872	\$ 10,000		\$ 19,500			\$ 15,000			\$ 15,000	\$ 15,000			
TRAVEL EXPENSES		\$ 2,593	\$ 1,500		\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500			
DUES & SUBSCRIPTIONS		\$ 1,285	\$ 1,000		\$ 1,400			\$ 1,400			\$ 1,400	\$ 1,400			
FINANCE CHARGE		\$ -	\$ 100		\$ 100			\$ 100			\$ 100	\$ 100			
CAP OUTLAY - BOOKS AND PERIODICALS EXPENSES		\$ 124,868	\$ 132,000		\$ 136,000			\$ 133,000			\$ 133,000	\$ 133,000			
REPLACEMENT EQUIPMENT		\$ 378			\$ -			\$ -			\$ -	\$ -			
Expenses		\$ 282,589	\$ 251,950		\$ 291,560			\$ 271,560			\$ 271,560	\$ 271,560			
CAPITAL OUTLAY															
Capital Outlay		\$ -	\$ -					\$ -			\$ -	\$ -			
TOTAL LIBRARY BUDGET		\$ 1,061,069	\$ 1,108,971	17.33	\$ 1,165,530	17.33	24.00	\$ 1,129,580	17.33	24.00	\$ 1,129,580	\$ 1,129,580	17.33	24.00	
					5.10%			1.86%			1.86%	1.86%			

RECREATION															Dept 630	
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18		FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	FTE'S FY19	# OF Employees
		APPROVED	FTE'S FY18													
RECREATION BUDGET																
DEPARTMENT HEAD SALARY	\$ 40,159	\$ 79,225	1.00	\$ 79,225	1.00	1.00	1.00	\$ 69,706	1.00	1.00	\$ 69,706	\$ 77,729	1.00	1.00	1.00	1.00
ASSISTANT RECREATION DIRECTOR	\$ 59,469	\$ 56,384	1.00	\$ 56,384	1.00	1.00	1.00									
PROGRAM FACILITATOR																
EXCEPTIONAL CHILDREN'S PROGRAM	\$ 7,997	\$ 9,362	0.33	\$ 9,363	0.33	0.33	3.00	\$ 9,363	0.33	3.00	\$ 9,363	\$ 44,935	1.00	1.00	0.33	3.00
WEST SCHOOL ATHLETIC	\$ 5,356	\$ 6,635	0.27	\$ 6,800	0.27	0.27	1.00	\$ 6,800	0.27	1.00	\$ 6,800	\$ 6,800	0.27	1.00	0.27	1.00
SEASONAL OFFICE ASSISTANT	\$ 6,820	\$ 8,361	0.34	\$ 8,568	0.34	0.34	1.00	\$ 7,000	0.34	1.00	\$ 7,000	\$ 7,000	0.34	1.00	0.34	1.00
SUMMER MAINTENANCE	\$ 31,403	\$ 29,725	1.23	\$ 29,725	1.23	1.23	4.00	\$ 29,725	1.23	4.00	\$ 29,725	\$ 22,293	1.23	4.00	1.23	4.00
LONGEVITY	\$ 1,075	\$ -		\$ -												
Salaries	\$ 152,278	\$ 189,692	4.17	\$ 190,065	4.17	4.17	11.00	\$ 122,594	3.17	10.00	\$ 122,594	\$ 168,120	4.17	11.00	3.17	10.00
ELECTRICITY	\$ 1,597	\$ 3,000		\$ 3,000				\$ 2,500			\$ 2,500	\$ 2,500				
WATER	\$ 1,372	\$ 3,000		\$ 3,000				\$ 2,000			\$ 2,000	\$ 2,000				
BUILDING REPAIRS-SERVICES	\$ 2,731	\$ 400		\$ 800				\$ 800			\$ 800	\$ 800				
EQUIPMENT REPAIRS-SERVICES	\$ 67	\$ 500		\$ 400				\$ 400			\$ 400	\$ 400				
GROUNDS MAINTENANCE	\$ 33,355	\$ 40,000		\$ 47,820				\$ 45,820			\$ 45,820	\$ 45,820				
CONTRACT SERVICES	\$ 3,490	\$ 4,750		\$ 5,000				\$ 4,750			\$ 4,750	\$ 4,750				
ADVERTISING & FREIGHT	\$ 2,345	\$ 4,500		\$ 4,500				\$ 4,000			\$ 4,000	\$ 4,000				
INSERVICE TRAINING & EDUCATION	\$ 555	\$ 1,000		\$ 1,500				\$ 1,000			\$ 1,000	\$ 1,000				
TELEPHONE	\$ 1,167	\$ 600		\$ 600				\$ 600			\$ 600	\$ 600				
ACTIVITES / RECREATIONAL PROGRAMS	\$ 1,292	\$ 3,000		\$ 3,500				\$ 3,000			\$ 3,000	\$ 3,000				
OFFICE SUPPLIES	\$ 713	\$ 900		\$ 900				\$ 900			\$ 900	\$ 900				
BUILDING SUPPLIES	\$ 801	\$ 700		\$ 700				\$ 700			\$ 700	\$ 700				
GROUNDS MAINTENANCE-SUPPLIES	\$ 5,558	\$ 6,500		\$ 6,500				\$ 6,500			\$ 6,500	\$ 6,500				
EQUIPMENT REPAIRS-SUPPLIES	\$ 299	\$ 500		\$ 500				\$ 500			\$ 500	\$ 500				
GASOLINE, OIL & GREASE	\$ -	\$ 25		\$ -				\$ -			\$ -	\$ -				
MEDICAL & FIRST AID	\$ 145	\$ 250		\$ 250				\$ 250			\$ 250	\$ 250				
CLOTHING / UNIFORMS	\$ 2,281	\$ 2,500		\$ 2,500				\$ 2,500			\$ 2,500	\$ 2,500				
PLAYGROUND SUPPLIES	\$ 1,974	\$ 2,000		\$ 2,000				\$ 2,000			\$ 2,000	\$ 2,000				
TRAVEL EXPENSES	\$ 933	\$ 900		\$ 900				\$ 900			\$ 900	\$ 900				
DUES & SUBSCRIPTIONS	\$ 365	\$ 375		\$ 375				\$ 375			\$ 375	\$ 375				
Expenses	\$ 61,039	\$ 75,400		\$ 84,745				\$ 79,495			\$ 79,495	\$ 79,495				
Capital Outlay		\$ -														
TOTAL RECREATION BUDGET	\$ 213,318	\$ 265,092	4.17	\$ 274,810	4.17	4.17	11.00	\$ 202,089	3.17	10.00	\$ 202,089	\$ 247,615	4.17	11.00	3.17	10.00

* Department head is reclassified as 8-5 at 40 hours per week

* Assistant recreation director replaced with program facilitator for Fiscal 19 at 5-1 classification

* Band concert, Haunted hayride, Easter egg hunt funded through Recreation revolving fund

COMMUNITY EVENTS				Dept 695									
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Community Events													
COMMUNITY EVENTS - GENERAL	\$ 5,882	\$ 11,000		\$ 3,530			\$ 3,530			\$ 3,530	\$ 3,530		
FOURTH OF JULY - PARADE / FIREWORKS	\$ 16,472	\$ 27,760		\$ 12,760			\$ 12,760			\$ 12,760	\$ 12,760		
FOURTH OF JULY - BAND CONCERT	\$ 1,884	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000			
COMMUNITY EVENTS -HAUNTED HAYRIDE	\$ 988	\$ 900		\$ 1,300			\$ 1,300			\$ 1,300			
HOLIDAY PARADE	\$ 6,725	\$ 6,000		\$ 7,000			\$ 7,000			\$ 7,000	\$ 7,000		
STOUGHTON DAY (4th OF JULY-CHILDREN'S PROGRAM)	\$ 9,094	\$ 5,430		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
COMMUNITY EVENTS - EASTER EGG HUNT	\$ 907	\$ 500		\$ 1,000			\$ 1,000			\$ 1,000			
MEMORIAL DAY / VETERANS DAY PARADE	\$ 3,775	\$ 3,700		\$ 3,700			\$ 3,700			\$ 3,700	\$ 3,700		
POLICE DETAIL	\$ 14,288	\$ 25,000		\$ 25,000			\$ 25,000			\$ 25,000	\$ 15,000		
Expenses	\$ 60,015	\$ 81,290		\$ 66,290			\$ 66,290			\$ 66,290	\$ 51,990		
Total Community Events Budget	\$ 60,015	\$ 81,290		\$ 66,290			\$ 66,290			\$ 66,290	\$ 51,990		
				-18.45%			-18.45%			-18.45%	-36.04%		

* 4th of July Fireworks will not occur in FY19 or FY20

* Band concert, Haunted hayride, Easter egg hunt funded through Recreation revolving fund

PARKS & FORESTRY														Dept 650	
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees		
Parks & Forestry Budget															
DEPARTMENT HEAD	\$ 4,674	\$ 6,920	.05	\$ -	0.05	1.00	\$ 7,093	0.05	1.00	\$ -	\$ -				
DEPARTMENT HEAD	\$ 2,077			\$ 7,093		1.00				\$ 7,093	\$ 7,093	0.05	1.00		
FOREMAN	\$ 50,996	\$ 54,163	0.80	\$ 55,512	0.80	1.00	\$ 55,512	0.80	1.00	\$ 55,512	\$ 55,512	0.80	1.00		
MOTOR EQUIPMENT OPERATOR/CRAFTSMAN	\$ 15,316	\$ 45,344	0.80	\$ 46,476	0.80	1.00	\$ 46,476	0.80	1.00	\$ 46,476	\$ 46,476	0.80	1.00		
LABORER	\$ 83,358	\$ 85,098	1.60	\$ 87,227	1.60	2.00	\$ 87,227	1.60	2.00	\$ 87,227	\$ 87,227	1.60	2.00		
SENIOR CLERK II	\$ -	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792	\$ 10,792	0.20	1.00		
MOTOR EQUIPMENT OPERATOR/CRAFTSMAN	\$ 28,930			\$ -			\$ -			\$ -	\$ -				
OVERTIME	\$ 26,400	\$ 25,000		\$ 25,625			\$ 25,625			\$ 25,625	\$ 25,625				
LONGEVITY	\$ 3,400	\$ 5,000		\$ 3,800			\$ 3,800			\$ 3,800	\$ 3,800				
OUT OF GRADE WAGES	\$ 1,550			\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000				
Salaries	\$ 216,700	\$ 232,054	3.40	\$ 237,525	3.45	6.00	\$ 237,525	3.45	6.00	\$ 237,525	\$ 237,525	3.45	6.00		
EQUIPMENT REPAIRS-SERVICES	\$ 947	\$ -		\$ 500			\$ 500			\$ 500	\$ 500				
MACHINERY/TRUCK RENTAL	\$ 34,142	\$ 35,000		\$ 50,000			\$ 45,000			\$ 45,000	\$ 45,000				
ADVERTISING & FREIGHT	\$ 34	\$ 200		\$ 200			\$ 200			\$ 200	\$ 200				
POLICE DETAILS	\$ 2,944			\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500				
SAFETY-SERVICES	\$ -	\$ 200		\$ 200			\$ 200			\$ 200	\$ 200				
EQUIPMENT REPAIRS-SUPPLIES	\$ 5,482	\$ 6,000		\$ 6,000			\$ 6,000			\$ 6,000	\$ 6,000				
SMALL TOOLS	\$ 567	\$ -		\$ 450			\$ 450			\$ 450	\$ 450				
INSERVICE TRAINING & EDUCATION				\$ 300			\$ 300			\$ 300	\$ 300				
LOAM & GRASS SEED	\$ 278	\$ 5,000		\$ 5,000			\$ 4,500			\$ 4,500	\$ 4,500				
PESTICIDES & HERBICIDES	\$ 4,446	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000				
TREE WORK SUPPLIES	\$ 1,200	\$ 8,000		\$ 8,000			\$ 7,000			\$ 7,000	\$ 7,000				
SAFETY SUPPLIES	\$ 496	\$ 100		\$ 500			\$ 500			\$ 500	\$ 500				
Expenses	\$ 50,536	\$ 58,500	0.00	\$ 78,650	0.00		\$ 72,150	0.00		\$ 72,150	\$ 72,150	0.00			
CAPITAL OUTLAY ADDITIONAL EQUIPMENT	\$ 1,401														
Capital Outlay	\$ 1,401	\$ -					\$ -			\$ -	\$ -				
TOTAL PARKS & FORESTRY BUDGET	\$ 268,637	\$ 290,554	3.40	\$ 316,175	3.45	6.00	\$ 309,675	3.45	6.00	\$ 309,675	\$ 309,675	3.45	6.00		
				8.82%			6.58%			6.58%	6.58%				

CEDAR HILL											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries	\$ 106,039	2.10	\$ 106,976	\$ 148,774	3.10	4.00	\$ 111,136	2.10	3.00	\$ 111,136	\$ 111,136
Expenses	\$ 90,346		\$ 107,650	\$ 140,300			\$ 114,050			\$ 114,050	\$ 114,050
Capital	\$ -		\$ -	\$ -			\$ -			\$ -	\$ -
Indirect	\$ 34,383		\$ 35,636	\$ 34,153			\$ 34,153			\$ 34,153	\$ 34,153
Debt Services	\$ 18,855		\$ 14,495	\$ 17,650			\$ 17,667			\$ 17,667	\$ 17,667
Total	\$ 249,623	2.10	\$ 264,757	\$ 340,877	3.10	4.00	\$ 277,006	2.10	3.00	\$ 277,006	\$ 277,006

PUBLIC HEALTH											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries	\$ 610,337	10.78	\$ 807,725	\$ 796,741	10.01	23.00	\$ 796,741	10.01	23.00	\$ 796,741	\$ 796,741
Expenses	\$ 175,817		\$ 268,550	\$ 278,750			\$ 275,500			\$ 275,500	\$ 275,500
Indirect	\$ 234,161		\$ 245,607	\$ 250,558			\$ 250,558			\$ 250,558	\$ 250,558
Total	\$ 1,020,315	10.78	\$ 1,321,882	\$ 1,326,049	10.01	23.00	\$ 1,322,799	10.01	23.00	\$ 1,322,799	\$ 1,322,799

WATER											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries	\$ 858,875	14.55	\$ 1,044,794	\$ 1,068,704	14.55	28.00	\$ 1,068,704	14.55	28.00	\$ 1,068,704	\$ 1,068,704
Expenses	\$ 2,665,583		\$ 2,117,228	\$ 2,155,064			\$ 2,155,064			\$ 2,155,064	\$ 2,155,064
Indirect	\$ 669,817		\$ 600,807	\$ 621,082			\$ 621,082			\$ 621,082	\$ 621,082
Debt Services	\$ 1,622,673		\$ 1,966,981	\$ 1,916,221			\$ 1,945,797			\$ 1,945,797	\$ 1,945,797
Total	\$ 5,816,949	14.55	\$ 5,729,810	\$ 5,761,071	14.55	28.00	\$ 5,790,647	14.55	28.00	\$ 5,790,647	\$ 5,698,435

SEWER											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FISCAL 19 FIN COM VOTED
Salaries	\$ 787,377	11.75	\$ 844,104	\$ 849,612	11.75	25.00	\$ 849,612	11.75	25.00	\$ 849,612	\$ 849,612
Expenses	\$ 5,155,522		\$ 5,652,262	\$ 5,650,337			\$ 5,650,337			\$ 5,650,337	\$ 5,689,623
Capital	\$ 3,103		\$ -	\$ -			\$ -			\$ -	\$ -
Indirect	\$ 1,030,307		\$ 433,943	\$ 453,314			\$ 453,314			\$ 453,314	\$ 453,314
Debt Services	\$ 378,595		\$ 408,824	\$ 333,491			\$ 335,492			\$ 335,492	\$ 335,492
Total	\$ 7,354,903	11.75	\$ 7,339,133	\$ 7,286,754	11.75	25.00	\$ 7,288,755	11.75	25.00	\$ 7,288,755	\$ 7,328,041

TOTALS FOR ENTERPRISE ACCOUNTS \$ 14,441,790 39.18 \$ 14,655,581 \$ 14,714,751 39.41 80.00 \$ 14,679,207 38.41 79.00 \$ 14,679,207 \$ 14,626,281

CEDAR HILL ENTERPRISE														Dept 651 & 710	
ACCOUNT DESCRIPTION		FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
CEDAR HILL ENTERPRISE BUDGET															
GENERAL MANAGER	\$	59,469	\$	60,716	1.00	\$	71,136	\$	71,136	1.00	\$	71,136	1.00	1.00	
ASSISTANT SUPERINTENDENT	\$	-	\$			\$	37,638	\$		1.00	\$				
SEASONAL EMPLOYEES	\$	44,716	\$	46,260	1.10	\$	40,000	\$	40,000	1.10	\$	40,000	1.10	2.00	
OVERTIME	\$	1,854	\$			\$	-	\$							
Salaries	\$	106,039	\$	106,976	2.10	\$	148,774	\$	111,136	4.00	\$	111,136	2.10	3.00	
ELECTRICITY	\$	9,221	\$	11,800		\$	40,000	\$	18,000		\$	18,000			
FUEL	\$	5,178	\$	6,000		\$	6,000	\$	6,000		\$	6,000			
WATER	\$	378	\$	450		\$	650	\$	650		\$	650			
BUILDING REPAIRS SERVICES	\$	7,814	\$	4,000		\$	5,000	\$	4,000		\$	4,000			
EQUIPMENT REPAIRS-SERVICES	\$	-	\$	2,500		\$	2,500	\$	2,500		\$	2,500			
GOLF CART RENTAL	\$	13,909	\$	16,000		\$	15,000	\$	15,000		\$	15,000			
ADVERTISING AND FREIGHT	\$	331	\$	600		\$	600	\$	600		\$	600			
CREDIT CARD FEES	\$	4,418	\$	3,000		\$	3,000	\$	3,000		\$	3,000			
TELEPHONE	\$	2,158	\$	2,800		\$	2,800	\$	2,800		\$	2,800			
IRRIGATION SERVICES	\$	3,123	\$	1,500		\$	1,500	\$	1,500		\$	1,500			
OFFICE SUPPLIES	\$	1,715	\$	450		\$	450	\$	450		\$	450			
BUILDING REPAIRS-SUPPLIES	\$	1,346	\$	4,500		\$	4,500	\$	4,500		\$	4,500			
EQUIPMENT REPAIRS-SUPPLIES	\$	5,129	\$	11,500		\$	11,500	\$	11,500		\$	11,500			
LOAM & GRASS SEED	\$	3,149	\$	4,000		\$	6,000	\$	5,000		\$	5,000			
IRRIGATION SUPPLY	\$	1,310	\$	3,000		\$	3,000	\$	3,000		\$	3,000			
PRO-SHOP MERCHANDISE	\$	3,875	\$	6,000		\$	6,000	\$	6,000		\$	6,000			
GROUPS MAINTENANCE-SUPPLIES	\$	6,924	\$	7,000		\$	7,000	\$	7,000		\$	7,000			
GASOLINE, OIL & GREASE	\$	4,866	\$	5,500		\$	5,500	\$	5,500		\$	5,500			
CHEMICALS	\$	13,001	\$	15,000		\$	17,000	\$	15,000		\$	15,000			
TRAVEL EXPENSES	\$	-	\$	500		\$	500	\$	500		\$	500			
DUES & SUBSCRIPTIONS	\$	2,045	\$	1,300		\$	1,550	\$	1,300		\$	1,300			
FINANCE CHARGES	\$	48	\$	-		\$	-	\$	-		\$	-			
PETTY CASH	\$	409	\$	250		\$	250	\$	250		\$	250			
Expenses	\$	90,346	\$	107,650		\$	140,300	\$	114,050		\$	114,050			

CEDAR HILL ENTERPRISE												Dept 651 & 710			
ACCOUNT DESCRIPTION		FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees	
CEDAR HILL ENTERPRISE BUDGET															
Capital Outlay			\$ -												
INDIRECT COSTS / REIMBURSEMENTS TRANSFERS TO GENERAL FUND		\$ 34,383	\$ 35,636		\$ 34,153			\$ 34,153			\$ 34,153	\$ 34,153			
Indirect Costs and Transfers to General Fund		\$ 34,383	\$ 35,636		\$ 34,153			\$ 34,153			\$ 34,153	\$ 34,153			
PRINCIPAL		\$ 18,000	\$ 12,200		\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000			
INTEREST		\$ 855	\$ 2,295		\$ 1,525			\$ 1,525			\$ 1,525	\$ 1,525			
SHORT TERM INTEREST					\$ 125			\$ 142			\$ 142	\$ 142			
Debt Services		\$ 18,855	\$ 14,495		\$ 17,650			\$ 17,667			\$ 17,667	\$ 17,667			
TOTAL CEDAR HILL ENTERPRISE BUDGET		\$ 249,623	\$ 264,757	2.10	\$ 340,877	3.10	4.00	\$ 277,006	2.10	3.00	\$ 277,006	\$ 277,006	2.10	3.00	
					28.75%			4.63%			4.63%	4.63%			

* General Manager weekly hours increased from 35 to 40

* Expenses increased due to concessionaire contract

PUBLIC HEALTH (VISITING NURSES ASSN.)		Dept 522											
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Public Health Budget													
DEPARTMENT HEAD	\$ 99,334	\$ 101,428	1.00	\$ 103,959	1.00	1.00	\$ 103,959	1.00	1.00	\$ 103,959	\$ 103,959	1.00	1.00
PUBLIC HEALTH NURSES	\$ 183,539	\$ 347,492	4.80	\$ 304,915	4.30	10.00	\$ 304,915	4.30	10.00	\$ 304,915	\$ 304,915	4.30	10.00
PATIENT ACCOUNT MANAGER	\$ 72,095	\$ 73,613	1.00	\$ 53,329	0.73	1.00	\$ 53,329	0.73	1.00	\$ 53,329	\$ 53,329	0.73	1.00
ASSISTANT ADMINISTRATOR	\$ 82,763	\$ 84,513	1.00	\$ 86,619	1.00	1.00	\$ 86,619	1.00	1.00	\$ 86,619	\$ 86,619	1.00	1.00
SENIOR CLERK	\$ 64,812	\$ 76,379	1.50	\$ 77,919	1.50	2.00	\$ 77,919	1.50	2.00	\$ 77,919	\$ 77,919	1.50	2.00
REHABILITATION THERAPISTS	\$ 100,994	\$ 114,000	1.48	\$ 157,500	1.48	8.00	\$ 157,500	1.48	8.00	\$ 157,500	\$ 157,500	1.48	8.00
SICK LEAVE BUYBACK				\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500		
LONGEVITY	\$ 6,800	\$ 6,800		\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000		
ANTICIPATED BUYBACK		\$ 3,500											
Salaries	\$ 610,337	\$ 807,725	10.78	\$ 796,741	10.01	23.00	\$ 796,741	10.01	23.00	\$ 796,741	\$ 796,741	10.01	23.00
CONTRACT SERVICES													
IN-SERVICE TRAINING & EDUCATION	\$ 95,019	\$ 150,000		\$ 150,000			\$ 150,000			\$ 150,000	\$ 150,000		
VEHICLE MAINT AND OPER-SERVICE	\$ 3,209	\$ 4,500		\$ 4,500			\$ 4,500			\$ 4,500	\$ 4,500		
OFFICE EQUIPMENT REPAIRS-SERVICE	\$ 294	\$ 1,250		\$ 1,250			\$ 1,250			\$ 1,250	\$ 1,250		
ADVERTISING & FREIGHT	\$ -	\$ 4,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
DATA PROCESS AND MAINT-SERV	\$ 6,032	\$ 6,900		\$ 6,900			\$ 6,900			\$ 6,900	\$ 6,900		
VETERINARIAN FEES	\$ 19,340	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
ACCOUNTANT FEES	\$ -	\$ 300		\$ 300			\$ 300			\$ 300	\$ 300		
CONFERENCE EXPENSES	\$ 6,000	\$ 7,500		\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500		
TELEPHONE	\$ 1,125	\$ 3,000		\$ 3,000			\$ 2,500			\$ 2,500	\$ 2,500		
TUITION REIMBURSEMENT	\$ 223	\$ 1,500		\$ 1,200			\$ 1,200			\$ 1,200	\$ 1,200		
IMMUNIZATIONS	\$ -	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
PUBLIC HEALTH ACTIVITIES	\$ 7,551	\$ 9,500		\$ 9,500			\$ 9,500			\$ 9,500	\$ 9,500		
	\$ -	\$ 1,000		\$ 1,000			\$ 500			\$ 500	\$ 500		

PUBLIC HEALTH (VISITING NURSES ASSN.)		Dept 522												
ACCOUNT DESCRIPTION		FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Public Health Budget														
MEDICARE PAYBACK		\$ -	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
OFFICE SUPPLIES		\$ 4,247	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
PRINTING & STATIONERY		\$ 767	\$ 1,800		\$ 1,800			\$ 1,800			\$ 1,800	\$ 1,800		
DATA PROCESSING SUPPLIES		\$ 4,920	\$ 5,000		\$ 5,200			\$ 5,200			\$ 5,200	\$ 5,200		
GASOLINE, OIL AND GREASE		\$ -	\$ 300		\$ 300			\$ 300			\$ 300	\$ 300		
MEDICAL & FIRST AID		\$ 7,159	\$ 9,500		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
CLOTHING/UNIFORMS		\$ -	\$ 500		\$ 500			\$ 500			\$ 250	\$ 250		
TRAVEL EXPENSES		\$ -	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
MILEAGE REIMBURSEMENT		\$ 6,266	\$ 10,000		\$ 10,000			\$ 8,000			\$ 8,000	\$ 8,000		
DUES & SUBSCRIPTIONS		\$ 2,645	\$ 4,500		\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500		
PROFESSIONAL LIAB. INSURANCE		\$ 10,876			\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000		
MISCELLANEOUS OTHER EXPENSES		\$ 142	\$ 500		\$ 300			\$ 300			\$ 300	\$ 300		
Expenses		\$ 175,817	\$ 268,550		\$ 278,750			\$ 275,500			\$ 275,500	\$ 275,500		
INDIRECT COSTS / REIMBURSEMENTS		\$ 234,161	\$ 245,607		\$ 250,558			\$ 250,558			\$ 250,558	\$ 250,558		
Indirect Costs and Transfers to GF/SRF		\$ 234,161	\$ 245,607		\$ 250,558			\$ 250,558			\$ 250,558	\$ 250,558		
TOTAL PUBLIC HEALTH BUDGET		\$ 1,020,315	\$ 1,321,882	10.78	\$ 1,326,049	10.01	23.00	\$ 1,322,799	10.01	23.00	\$ 1,322,799	\$ 1,322,799	10.01	23.00
					0.32%			0.07%			0.07%	0.07%		

WATER ENTERPRISE BUDGET										Dept 450 & 710			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
WATER ENTERPRISE BUDGET													
SUPERINTENDENT	\$ 56,944	\$ 58,130	0.42	\$ 59,580	0.42	1.00	\$ 59,580	0.42	1.00	\$ 59,580	\$ 59,580	0.42	1.00
ASSISTANT SUPERINTENDENT	\$ 56,757	\$ 57,959	0.50	\$ 59,408	0.50	1.00	\$ 59,408	0.50	1.00	\$ 59,408	\$ 59,408	0.50	1.00
FOREMAN	\$ 64,438	\$ 66,040	1.00	\$ 67,704	1.00	1.00	\$ 67,704	1.00	1.00	\$ 67,704	\$ 67,704	1.00	1.00
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 43,950	\$ 81,594	1.25	\$ 81,838	1.25	2.00	\$ 81,838	1.25	2.00	\$ 81,838	\$ 81,838	1.25	2.00
HEAD PUMPING STATION OPERATOR	\$ 35,494	\$ 35,568	0.50	\$ 36,452	0.50	1.00	\$ 36,452	0.50	1.00	\$ 36,452	\$ 36,452	0.50	1.00
PUMPING STATION OPERATOR II	\$ 198,996	\$ 177,986	3.00	\$ 231,962	4.00	7.00	\$ 231,962	4.00	7.00	\$ 231,962	\$ 231,962	4.00	7.00
PW MAINT CRAFTSMAN	\$ 403			\$ -			\$ -			\$ -	\$ -		
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 32,404	\$ 56,680	1.00	\$ 110,740	2.00	2.00	\$ 110,740	2.00	2.00	\$ 110,740	\$ 110,740	2.00	2.00
PW MAINT MAN-HMEO	\$ 250			\$ -			\$ -			\$ -	\$ -		
LABORER	\$ 51,945	\$ 159,704	3.00	\$ 57,284	1.00	1.00	\$ 57,284	1.00	1.00	\$ 57,284	\$ 57,284	1.00	100.00%
SENIOR CLERK II	\$ 83	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792	\$ 10,792	0.20	1.00
SENIOR CLERK/CASHIER	\$ 21,043			\$ 27,373	0.50	1.00	\$ 27,373	0.50	1.00	\$ 27,373	\$ 27,373	0.50	1.00
BILLING SYSTEM MANAGER	\$ 125			\$ -			\$ -			\$ -	\$ -		
BILLING CLERK	\$ 100	\$ 26,709	0.50	\$ -			\$ -			\$ -	\$ -		
ASSOCIATE ENGINEER	\$ 15,948	\$ 16,348	0.25	\$ 16,758	0.25	1.00	\$ 16,758	0.25	1.00	\$ 16,758	\$ 16,758	0.25	1.00
DIRECTOR OF ADMINISTRATION	\$ 16,828	\$ 22,313	0.25	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717	\$ 20,717	0.25	1.00
CERTIFIED MECHANIC	\$ 22,898	\$ 33,020	0.50	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274	\$ 34,274	0.50	2.00
WATER SERVICE INSPECTOR	\$ 2,635			\$ -			\$ -			\$ -	\$ -		
PUMPING STATION OPERATOR I	\$ 22,890	\$ 23,504	0.50	\$ 24,097	0.50	1.00	\$ 24,097	0.50	1.00	\$ 24,097	\$ 24,097	0.50	1.00
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 2,442			\$ -			\$ -			\$ -	\$ -		
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 2,127			\$ -			\$ -			\$ -	\$ -		
SENIOR CLERK CASHIER	\$ 5,010			\$ -			\$ -			\$ -	\$ -		
ASSISTANT TOWN ENGINEER	\$ 109			\$ -			\$ -			\$ -	\$ -		
GIS COORDINATOR	\$ 7,619	\$ 7,810	0.10	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005	\$ 8,005	0.10	1.00
PROGRAM ADMINISTRATOR I	\$ 72,161	\$ 73,862	1.08	\$ 75,704	1.08	3.00	\$ 75,704	1.08	3.00	\$ 75,704	\$ 75,704	1.08	3.00
CHIEF PUMPING STATION OPERATOR	\$ 3,641	\$ 36,088	0.50	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088	\$ 36,088	0.50	1.00
OVERTIME	\$ 91,089	\$ 65,000		\$ 67,000			\$ 67,000			\$ 67,000	\$ 67,000		
WEEKEND BEEPERS	\$ 14,754	\$ 14,000		\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000		
LONGEVITY	\$ 7,593	\$ 8,750		\$ 9,428			\$ 9,428			\$ 9,428	\$ 9,428		
OUT OF GRADE WAGES	\$ 654	\$ 12,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
ANTICIPATED BUYOUTS	\$ 7,546			\$ 8,500			\$ 8,500			\$ 8,500	\$ 8,500		
SICK LEAVE BUYBACK	\$ -	\$ 1,200		\$ -			\$ -			\$ -	\$ -		
Salaries	\$ 858,875	\$ 1,044,794	14.55	\$ 1,068,704	14.55	28.00	\$ 1,068,704	14.55	28.00	\$ 1,068,704	\$ 1,068,704	14.55	28.00

WATER ENTERPRISE BUDGET										Dept 450 & 710			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
WATER ENTERPRISE BUDGET													
IN SERVICE TRAINING TUITION	\$ 7,080	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
ELECTRICITY	\$ 199,813	\$ 171,200		\$ 190,000			\$ 190,000			\$ 190,000	\$ 190,000		
GAS	\$ 17,843	\$ 28,000		\$ 38,000			\$ 38,000			\$ 38,000	\$ 38,000		
WATER PAYMENTS	\$ 133,675	\$ 129,000		\$ 129,000			\$ 129,000			\$ 129,000	\$ 129,000		
MWRA WATER ASSESSMENT	\$ 1,144,245	\$ 254,814		\$ 254,814			\$ 254,814			\$ 254,814	\$ 162,602		
MWRA ENTRANCE FEE	\$ 418,064	\$ 432,264		\$ 407,300			\$ 407,300			\$ 407,300	\$ 407,300		
BUILDING REPAIRS-SVC/SUPP	\$ 11,216	\$ 18,000		\$ 18,000			\$ 18,000			\$ 18,000	\$ 18,000		
VEHICLE MAINT AND OPER-SERVICE	\$ 22,319	\$ 8,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
EQUIPMENT REPAIRS (INCLUDING OFFICE)	\$ 2,142	\$ 1,500		\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
EQUIPMENT REPAIRS-SERVICES	\$ 51,916	\$ 41,000		\$ 45,000			\$ 45,000			\$ 45,000	\$ 45,000		
FIRE ALARM REPAIRS SERVICES	\$ 720	\$ 500		\$ 500			\$ 500			\$ 500	\$ 500		
STRT-SWR,SIDWLK,WELL SERVICES	\$ 10,835			\$ -			\$ -			\$ -	\$ -		
REPAIR AND MAINTENANCE	\$ 16,334	\$ 42,300		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
MACHINERY REPAIRS-SERVICES	\$ -	\$ 800		\$ 800			\$ 800			\$ 800	\$ 800		
MACHINERY/TRUCK RENTAL	\$ 817	\$ 8,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
LEAK DETECTION	\$ 16,360	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
CONSULTANT FEES	\$ 29,964	\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
ADVERTISING & FREIGHT	\$ 3,291	\$ 4,250		\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
CDL DRUGALCOHOL TESTING	\$ 1,151	\$ 1,200		\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
WELL REHABILITATION	\$ 30,112	\$ 35,000		\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000		
TELEPHONE	\$ 22,539	\$ 30,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
POSTAGE	\$ 6,591	\$ 13,200		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
POLICE DETAILS	\$ 44,169	\$ 25,000		\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000		
APPLICATION FEES	\$ -	\$ 100		\$ 100			\$ 100			\$ 100	\$ 100		
SAFETY-SERVICES	\$ -	\$ 600		\$ 600			\$ 600			\$ 600	\$ 600		
PRINTING & STATIONERY	\$ 5,067	\$ 8,000		\$ 6,500			\$ 6,500			\$ 6,500	\$ 6,500		
BUILDING REPAIRS-SUPPLIES	\$ 8,030	\$ 8,000		\$ 8,000			\$ 8,000			\$ 8,000	\$ 8,000		
EQUIPMENT REPAIRS-SUPPLIES	\$ 79,341	\$ 50,000		\$ 60,000			\$ 60,000			\$ 60,000	\$ 60,000		
OFFICE EQUIPMENT RPS-SUPPLY	\$ 2,245	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
PAINTS	\$ 109	\$ 4,000		\$ 2,500			\$ 2,500			\$ 2,500	\$ 2,500		
SMALL TOOLS	\$ 5,401	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
MACHINERY REPAIRS-SUPPLIES	\$ 8,716	\$ 2,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
LOAM & GRASS SEED	\$ 105	\$ -		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
GASOLINE, OIL & GREASE, FUEL	\$ 24,629	\$ 51,500		\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000		
VEHICLE MAINT AND OPER-SUPPLIES	\$ 44,820	\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
FOOD	\$ 1,474	\$ -		\$ -			\$ -			\$ -	\$ -		
BOOKS	\$ 45	\$ -		\$ 500			\$ 500			\$ 500	\$ 500		
CHEMICALS	\$ 49,284	\$ 110,000		\$ 110,000			\$ 110,000			\$ 110,000	\$ 110,000		
PAVING MATERIAL	\$ 980	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
SAFETY SUPPLIES	\$ 182	\$ 4,500		\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
PIPE & FITTINGS (INC CROSS TIE DEAD END MAINS)	\$ 31,275	\$ 62,000		\$ 60,000			\$ 60,000			\$ 60,000	\$ 60,000		

WATER ENTERPRISE BUDGET										Dept 450 & 710			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
WATER ENTERPRISE BUDGET													
WATER METERS	\$ 76,698	\$ 100,000		\$ 100,000			\$ 100,000			\$ 100,000	\$ 100,000		
LABORATORY FEES	\$ 31,545	\$ 30,000		\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000		
MAPS & CHARTS	\$ 356	-		\$ 250			\$ 250			\$ 250	\$ 250		
MISC MATERIALS & SUPPLY	\$ 79,466	\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000		
STREET, SWR, SIDEWALK, WELL MATL	\$ 2,652	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
CLOTHING/UNIFORMS	\$ 10,351	\$ 16,000		\$ 16,000			\$ 16,000			\$ 16,000	\$ 16,000		
TRAVEL EXPENSES	\$ -	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
DUES & SUBSCRIPTIONS	\$ 890	\$ 1,500		\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500		
MISCELLANEOUS OTHER EXPENSES	\$ 1,448	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500	\$ 1,500		
STATE DIESEL TAX	\$ -	\$ 4,000		\$ -			\$ -			\$ -	\$ -		
CERTIFICATION SCHOOL	\$ -	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000	\$ 4,000		
FINANCE CHARGES	\$ 839	\$ -		\$ -			\$ -			\$ -	\$ -		
DEP ASSESSMENT	\$ 8,225	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
PETTY CASH	\$ 216	\$ 1,000		\$ 200			\$ 200			\$ 200	\$ 200		
PUMP REPAIR & MAINTENANCE		\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
ELECTRICAL SVC / SUPP		\$ 10,000		\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000		
GENERATOR MAINTENANCE		\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
HYDRANTS		\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000	\$ 30,000		
CROSS CONNECTION CONTROL		\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
MECHANICAL MAINTENANCE		\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000		
TANK CLEANING	\$ -	\$ 15,000		\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000		
MUDDY POND BY-PASS PUMP		\$ 80,000		\$ 80,000			\$ 80,000			\$ 80,000	\$ 80,000		
SCADA REPAIR & MAINTENANCE		\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
OFFICE SUPPLIES		\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
Expenses	\$ 2,665,583	\$ 2,117,228		\$ 2,155,064			\$ 2,155,064			\$ 2,155,064	\$ 2,062,852		
INDIRECT COSTS / REIMBURSEMENTS	\$ 669,817	\$ 600,807		\$ 621,082			\$ 621,082			\$ 621,082	\$ 621,082		
Indirect Costs and Transfers	\$ 669,817	\$ 600,807		\$ 621,082			\$ 621,082			\$ 621,082	\$ 621,082		
ADMINISTRATIVE FEES	\$ 1,789	\$ 2,460		\$ 1,525,820			\$ 1,525,870			\$ 1,525,870	\$ 1,525,870		
PRINCIPAL	\$ 1,444,600	\$ 1,658,166		\$ 162,797			\$ 162,005			\$ 162,005	\$ 162,005		
INTEREST	\$ 157,544	\$ 306,355		\$ 227,604			\$ 257,922			\$ 257,922	\$ 257,922		
INTEREST - SHORT-TERM	\$ 18,740												
Debt Service	\$ 1,622,673	\$ 1,966,981		\$ 1,916,221			\$ 1,945,797			\$ 1,945,797	\$ 1,945,797		
TOTAL WATER ENTERPRISE BUDGET	\$ 5,816,949	\$ 5,729,810	14.55	\$ 5,761,071	14.55	28.00	\$ 5,790,647	14.55	28.00	\$ 5,790,647	\$ 5,698,435	14.55	28.00
				0.55%			1.06%			1.06%	-0.55%		

* Preliminary MWRA assessment is expected in February 2018

SEWER ENTERPRISE FUND (SEWER AND DRAINS)				Dept 440 & 0710									
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Sewer Enterprise (Sewer and Drains)													
SUPERINTENDENT	\$ 37,971	\$ 38,753	0.28	\$ 39,720	0.28	1.00	\$ 39,720	0.28	1.00	\$ 39,720	\$ 39,720	0.28	1.00
ASSISTANT SUPERINTENDENT	\$ 56,757	\$ 57,959	0.50	\$ 59,408	0.50	1.00	\$ 59,408	0.50	1.00	\$ 59,408	\$ 59,408	0.50	1.00
SENIOR ENGINEER	\$ 115												
FOREMAN	\$ 75,016	\$ 76,607	1.00	\$ 78,520	1.00	1.00	\$ 78,520	1.00	1.00	\$ 78,520	\$ 78,520	1.00	1.00
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 1,635	\$ 16,510	0.25	\$ 15,112	0.25	1.00	\$ 15,112	0.25	1.00	\$ 15,112	\$ 15,112	0.25	1.00
HEAD PUMPING STATION OPERATOR	\$ 35,233	\$ 35,568	0.50	\$ 36,452	0.50	1.00	\$ 36,452	0.50	1.00	\$ 36,452	\$ 36,452	0.50	1.00
PUMP STATION OPERATORS II	\$ 188,569	\$ 177,987	3.00	\$ 173,868	3.00	6.00	\$ 173,868	3.00	6.00	\$ 173,868	\$ 173,868	3.00	6.00
P W MAINT CRAFTSMAN	\$ 196												
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 122,326	\$ 125,134	2.00	\$ 128,669	2.00	2.00	\$ 128,669	2.00	2.00	\$ 128,669	\$ 128,669	2.00	2.00
P W MAINT MAN - HMEC	\$ 433												
SENIOR CLERK II	\$ 168	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792	\$ 10,792	0.20	1.00
SENIOR CLERK/CASHIER	\$ 8,114	\$ 26,709	0.50	\$ 27,373	0.50	1.00	\$ 27,373	0.50	1.00	\$ 27,373	\$ 27,373	0.50	1.00
BILLING SYSTEM MANAGER	\$ 100												
ASSOCIATE ENGINEER	\$ 16,188	\$ 16,348	0.25	\$ 16,758	0.25	1.00	\$ 16,758	0.25	1.00	\$ 16,758	\$ 16,758	0.25	1.00
DIRECTOR OF ADMINISTRATION	\$ 16,828	\$ 22,313	0.25	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717	\$ 20,717	0.25	1.00
CERTIFIED MECHANIC	\$ 22,898	\$ 33,020	0.50	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274	\$ 34,274	0.50	2.00
PUMPING STATION OPERATOR I	\$ 7,056	\$ 23,504	0.50	\$ 24,097	0.50	1.00	\$ 24,097	0.50	1.00	\$ 24,097	\$ 24,097	0.50	1.00
SENIOR CLERK CASHIER	\$ 18,037												
ASSISTANT TOWN ENGINEER	\$ 112												
GIS COORDINATOR	\$ 7,619	\$ 7,810	0.10	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005	\$ 8,005	0.10	1.00
PROGRAM ADMINSTRATOR I	\$ 94,722	\$ 97,115	1.42	\$ 99,537	1.42	3.00	\$ 99,537	1.42	3.00	\$ 99,537	\$ 99,537	1.42	3.00
CHIEF PUMPING STATION OPERATOR	\$ 3,641	\$ 36,088	0.50	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088	\$ 36,088	0.50	1.00
OVERTIME	\$ 59,544	\$ 20,000		\$ 21,000			\$ 21,000			\$ 21,000	\$ 21,000		
LONGEVITY	\$ 8,933	\$ 8,150		\$ 9,222			\$ 9,222			\$ 9,222	\$ 9,222		
OUT OF GRADE WAGES	\$ 2,420	\$ 13,000											
ANTICIPATED BUYOUTS	\$ 2,748												
SICK LEAVE BUYBACK	\$ -	\$ 1,000											
Salaries	\$ 787,377	\$ 844,104	11.75	\$ 849,612	11.75	25.00	\$ 849,612	11.75	25.00	\$ 849,612	\$ 849,612	11.75	25.00

SEWER ENTERPRISE FUND (SEWER AND DRAINS)				Dept 440 & 0710									
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET	FTE'S FY19	# OF Employees
Sewer Enterprise (Sewer and Drains)													
Reserve Fund													
Reserve Fund													
ELECTRICITY	\$ -	\$ -		\$ 75,000			\$ -			\$ -	\$ -		
GAS	\$ 58,268	\$ 90,000		\$ 75,000			\$ 75,000			\$ 75,000	\$ 75,000		
SEWER PAYMENTS	\$ 17,539	\$ 17,000		\$ 17,000			\$ 17,000			\$ 17,000	\$ 17,000		
MASS WATER RESOURCE AUTHORITY	\$ 151,472	\$ 130,000		\$ 130,000			\$ 130,000			\$ 130,000	\$ 130,000		
BUILDING REPAIRS-SERVICES	\$ 4,747,341	\$ 5,059,137		\$ 5,059,137			\$ 5,059,137			\$ 5,059,137	\$ 5,098,423		
VEHICLE MAINT AND OPER-SERVICE	\$ 4,261	\$ 6,500		\$ 6,500			\$ 6,500			\$ 6,500	\$ 6,500		
EQUIPMENT REPAIRS-SERVICES	\$ 12,650	\$ 8,000		\$ 9,000			\$ 9,000			\$ 9,000	\$ 9,000		
MACHINERY/TRUCK RENTAL	\$ 17,762	\$ 32,000		\$ 32,000			\$ 32,000			\$ 32,000	\$ 32,000		
CONSULTANT FEES	\$ 6,905	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
ADVERTISING & FREIGHT	\$ 16,643	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		
DATA PROCESS AND MAINT-SERV	\$ 1,292	\$ 600		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
CDL DRUG/ALCOHOL TESTING	\$ -	\$ 5,000		\$ 3,000			\$ 3,000			\$ 3,000	\$ 3,000		
TELEPHONE	\$ 516	\$ 700		\$ 700			\$ 700			\$ 700	\$ 700		
POSTAGE	\$ 16,193	\$ 15,000		\$ 16,500			\$ 16,500			\$ 16,500	\$ 16,500		
FREIGHT & EXPRESS	\$ 6,514	\$ 7,500		\$ 7,500			\$ 7,500			\$ 7,500	\$ 7,500		
POLICE DETAILS	\$ 91			\$ -			\$ -			\$ -	\$ -		
APPLICATION FEES-UNDERGROUND	\$ 4,368	\$ 18,000		\$ 15,000			\$ 15,000			\$ 15,000	\$ 15,000		
SAFETY-SERVICES	\$ -	\$ 500		\$ 500			\$ 500			\$ 500	\$ 500		
PRINTING AND STATIONERY	\$ -	\$ 500		\$ 500			\$ 500			\$ 500	\$ 500		
BUILDING REPAIRS-SUPPLIES	\$ -			\$ 300			\$ 300			\$ 300	\$ 300		
EQUIPMENT REPAIRS-SUPPLIES	\$ 5,345	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000	\$ 12,000		
SMALL TOOLS	\$ 18,651	\$ 35,000		\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000		
LOAM & GRASS SEED	\$ 165	\$ 3,000		\$ 2,000			\$ 2,000			\$ 2,000	\$ 2,000		
GASOLINE, OIL & GREASE	\$ 1,000	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000	\$ 1,000		
VEHICLE MAINT AND OPER-SUPPLIES	\$ 24,749	\$ 65,000		\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000		
FOOD	\$ 12,591	\$ 21,000		\$ 21,000			\$ 21,000			\$ 21,000	\$ 21,000		
BOOKS	\$ 297			\$ -			\$ -			\$ -	\$ -		
CHEMICALS	\$ -	\$ 400		\$ 400			\$ 400			\$ 400	\$ 400		
MANHOLES,CATCHBASINS & CURBS	\$ 890	\$ 10,000		\$ 5,000			\$ 5,000			\$ 5,000	\$ 5,000		
CEMENT, GRAVEL,SAND,PAVING MATR	\$ 6,225	\$ 13,500		\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000		
	\$ 10,505	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000	\$ 20,000		

Staffing for Adequate Fire and Emergency Response Grant Illustration Only			Fire Dept 220
Benefits Allocation will vary depending on Individual Experience and Selection of Benefits			
	Total Cost	Town Cost	Federal Cost
	First Year of Grant	First Year of Grant	First Year of Grant
Grant is	\$90,010.00	\$22,503.00	\$67,508.00
Salary Portion	\$65,703.00	\$16,426.00	\$49,278.00
Benefit Portion	\$24,307.00	\$6,077.00	\$18,231.00
Benefits Allocation will vary based on individual			
Hazard Duty Stipend	\$1,726.00	\$432.00	\$1,295.00
Holiday Pay	\$2,921.00	\$730.00	\$2,191.00
Holiday Pay Overtime	\$4,381.00	\$1,095.00	\$3,286.00
Education Incentive	\$2,000.00	\$500.00	\$1,500.00
Support Equipment	\$200.00	\$50.00	\$150.00
Laundry/Cleaning	\$300.00	\$75.00	\$225.00
111F Fixed Cost	\$785.00	\$196.00	\$589.00
111F Variable Cost	\$664.00	\$166.00	\$498.00
Medicare Taxes	\$976.00	\$244.00	\$732.00
Health Benefits - Will Vary Depending on Choice	\$6,724.00	\$1,681.00	\$5,043.00
Contributory Retirement	\$3,285.00	\$821.00	\$2,464.00
Benefits Portion	\$23,962.00	\$5,990.00	\$17,973.00

Board of Health Revolving Fund	Fiscal 19	Board of Health 510
Assistant Sanitarian	\$54,213.00	
Fringe Benefits	\$18,750.09	
Total Charge to BOH Fund	\$72,963.09	

State Formula Grant	Fiscal 19	Council on Aging 541
Receptionist	\$48,854.00	
Bilingual Outreach Worker	\$11,806.08	
Volunteer Reception	\$1,000.00	
Total Grant	\$61,660.00	

Bureau of Substance Abuse	Fiscal 19	Youth Commission 542
Program Coordinator	\$7,145.00	
Prevention Coordinator	\$60,716.00	
Fringe Benefits	\$13,500.00	
Indirect Costs	\$15,000.00	
Travel Expenses	\$1,200.00	
Supplies	\$2,439.00	
Total Grant	\$100,000.00	

STOUGHTON PUBLIC SCHOOL BUDGET											
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	FIN COM RECOMMENDS FY19 BUDGET
Administration	\$ 965,394	\$ 1,001,918		\$ 1,051,182			\$ 1,051,182			\$ 1,051,182	\$ 1,051,182
Instruction	\$ 32,794,178	\$ 33,994,328		\$ 35,047,263			\$ 35,047,263			\$ 35,047,263	\$ 35,047,263
Other School Services	\$ 3,673,819	\$ 3,740,426		\$ 3,818,747			\$ 3,818,747			\$ 3,818,747	\$ 3,818,747
Operations/Maintenance	\$ 3,726,670	\$ 3,887,570		\$ 4,066,541			\$ 4,066,541			\$ 4,066,541	\$ 4,066,541
Fixed Charges	\$ 131,274	\$ 111,274		\$ 116,824			\$ 116,824			\$ 116,824	\$ 116,824
Acquisition	\$ -	\$ -					\$ -				
Other Districts	\$ 2,853,558	\$ 3,056,013	522	\$ 2,990,149	522		\$ 2,990,149	522		\$ 2,990,149	\$ 2,990,149
Adjustments	\$ (28,742)	\$ (39,791)					\$ (493,130)			\$ (493,130)	\$ (100,000)
TOTAL PUBLIC SCHOOLS	\$ 44,116,151	\$ 45,751,738	522.00	\$ 47,090,706	522.00		\$ 46,597,576	522.00		\$ 46,597,576	\$ 46,990,706
2.93%											

2.93%

LESS:

Regular Transportation	\$ 562,160	\$ 602,620		\$ 658,744			\$ 658,744			\$ 658,744	\$ 658,744.00
Special Transportation	\$ 1,777,944	\$ 1,682,430		\$ 1,686,967			\$ 1,686,967			\$ 1,686,967	\$ 1,686,967.00
Total Transportation Expenses	\$ 2,340,104	\$ 2,285,050		\$ 2,345,711			\$ 2,345,711			\$ 2,345,711	\$ 2,345,711
Net School Spending	\$ 41,776,047	\$ 43,466,688	522.00	\$ 44,744,995	522.00		\$ 44,251,865	522.00		\$ 44,251,865	\$ 44,644,995

2.94%

1.81%

2.71%

REGIONAL SCHOOL ASSESSMENT				Dept 301 FIN COM					
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FY19 REQUESTED	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	RECOMMENDS FY19 BUDGET
Southeastern Regional	\$ 1,507,942	\$ 1,550,037		\$ 1,550,000	\$ 1,550,000			\$ 1,550,000	\$ 1,223,054
Norfolk County Agricultural	\$ 48,125	\$ 45,000		\$ 35,250	\$ 35,250			\$ 35,250	\$ 35,250
TOTAL REGIONAL SCHOOLS	\$ 1,556,067	\$ 1,595,037		\$ 1,585,250	\$ 1,585,250			\$ 1,585,250	\$ 1,258,304
				-0.61%	-0.61%			-0.61%	-21.11%

EDUCATION

Page #

1	Stoughton Schools Operating Budget
18	Stoughton Public School Employee Count
19	Stoughton Public Schools Revolving Accounts
20	Southeastern Regional School

**STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2019 BUDGET SUMMARY**

as of 3/30/18

AS VOTED:

School Committee- 12/19/2017
Board of Selectmen- 1/23/2018
Finance Committee- 3/29/2018 (\$100K)
Town Meeting-

ACCOUNT NUMBER	CATEGORY	FY18 FINAL BUDGET	FY19 DRAFT	FY19-18 DIFFERENCE	% CHANGE
1000	Administration	1,001,918	1,051,182	49,264	4.92%
2000	Instruction	33,994,328	35,047,263	1,052,935	3.10%
3000	Other School Services	3,740,426	3,818,747	78,321	2.09%
4000	Operations/Maintenance	3,857,779	4,066,541	208,762	5.41%
5000	Fixed Charges	101,274	116,824	15,550	15.35%
7000	Acquisition	-	-	-	
9000	Other Districts	3,056,013	2,890,149	(165,864)	-5.43%
GRAND TOTAL BUDGET		45,751,738	46,990,706	1,238,968	2.64%
Less:	Regular Transportation	602,620	658,744	56,124	9.31%
	Special Transportation	1,682,430	1,686,967	4,537	0.27%
	Acquisition	-	-	-	
NET SCHOOL SPENDING		43,466,688	44,644,995	1,178,307	2.64%

Positions included in this proposed FY19 budget are subject to change based on course selection and class size.

BUDGET BY ACCOUNT

	Account			FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION		Expended	Final Budget	DRAFT	Difference
			1000 ADMINISTRATION				
011		SCHOOL COMMITTEE					
	5133-02	Recording Secretary		6,350	7,000	7,000	0
	5111-01	Community Relations Specialist		47,064	41,769	42,813	1,044
	5300-04	Attorney's Fees - Collective Bargaining		16,300	50,000	50,000	0
	5301-04	Attorney's Fees - General Purpose		138,131	58,000	98,899	40,899
		General Hourly Rate (\$175/hr), Special Ed Rate (\$240/hr)					
	5340-04	Advertising		8,860	9,000	9,000	0
	5520-05	School Committee Materials		0	500	500	0
	5730-06	Dues and Subscriptions		5,589	5,400	5,400	0
		Total		222,294	171,669	213,612	41,943
012		SUPERINTENDENT'S OFFICE					
	5111-01	Administrative Salaries		333,667	341,060	348,619	7,559
		1 Superintendent	\$197,282				
		1 Assistant Superintendent	\$151,337				
	5112-02	Secretary/Clerical		171,808	177,850	183,409	5,559
		Secretary to Superintendent	\$76,331				
		2 Admin. Secretaries	\$68,817				
			\$38,261				
	5302-04	Conferences		2,810	3,000	3,000	0
	5307-04	Mileage		3,212	3,300	3,300	0
		Superintendent					
		Assistant Superintendent					
	5420-05	Office Supplies		3,867	4,000	4,000	0
	5730-06	Dues & Subscriptions		4,379	5,000	3,000	(2,000)
		Total		519,743	534,210	545,328	11,118
014		SCHOOL BUSINESS SERVICES					
	5111-01	Administrative Salaries		110,187	114,942	125,766	10,824
		Business Manager	\$125,766				
	5112-02	Secretary/Clerical		135,532	138,723	147,226	8,503
		Accounts Payable	\$54,301				
		Payroll Specialist	\$70,425				
		Business Office Clerk .5 FY15 added	\$22,500				
	5130-02	Secretary/Clerical Overtime		0	250	250	0
	5302-04	Conferences		1,534	1,000	1,000	0
	5303-04	Contracted Services	(Munis costs moved Tech - Dept 124)	9,600	25,000	2,000	(23,000)
	5308-04	Department of Education Audit		12,125	10,625	11,500	875
	5420-05	Office Supplies		3,149	5,000	4,000	(1,000)
	5730-06	Dues & Subscriptions		398	500	500	0
		Total		272,525	296,040	292,242	(3,798)
		1000 ADMINISTRATION GRAND TOTAL		1,014,562	1,001,918	1,051,182	49,263

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account				FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION			Expended	Final Budget	DRAFT	Difference
				2000 INSTRUCTION				
000		<u>SYSTEM WIDE</u>						
	5111-01	Parent Liaison Coordinators (1.0)			38,554	56,571	57,984	1,413
	5123-03	Parent Liaisons (2.5)			40,864	47,150	47,890	740
	5303-04	Parent-Child Home Program (24 families)			18,642	20,000	20,000	0
	530304	Contracted Services			0	0	2,000	2,000
	5511-05	Parent Engagement Supplies			4,160	5,000	4,000	(1,000)
	5123-03	Printing			9,799	9,000	9,000	0
	5303-04	Homework Center Tutoring			7,050	7,500	7,500	0
	5130-02	Overtime Clerical - All Schools			0	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back			139,464	156,500	157,075	575
				Total	258,533	302,221	305,949	3,728
091		<u>HOME INSTRUCTION</u>						
	5120-03	Home/Hospital Tutoring (600 Hours)			19,313	15,000	21,000	6,000
	5303-04	Distance Learning			0	0	0	0
				Total	19,313	15,000	21,000	6,000
095		<u>PROFESSIONAL DEVELOPMENT</u>						
	511701	Salaries/Substitutes			6,250	10,125	11,475	1,350
	511801	Contracted Services/Curriculum/Teacher Training			33,854	30,590	32,155	1,565
	530204	Conferences			22,358	27,491	32,050	4,559
	530304	Contracted Services/Professional Development			66,987	73,500	75,800	2,300
	5365-04	Course Reimbursement (Contractual-Article XVII)			76,554	75,000	80,000	5,000
	554005	Instructional Supplies/Equipment			35,254	14,910	20,000	5,090
	573006	Dues & Subscriptions SW-OMS-SHS			13,013	16,867	23,801	6,934
				Total	254,270	248,483	275,281	26,798
096		<u>CURRICULUM Humanities</u>						
		(English, World Language & Social Studies)						
	5111-01	Curriculum Coordinator Secondary			90,068	94,345	96,703	2,358
	5111.01	Curriculum Coordinator Elementary			93,587	97,197	99,627	2,430
	511701	Salaries/Substitutes			7,254	4,950	3,750	(1,200)
	511801	Professional Development Stipends			39,586	37,180	20,342	(16,838)
	512201	Summer Work			18,595	11,942	21,760	9,818
	530204	Conferences			5,565	7,240	6,890	(350)
	530304	Contracted Services			4,187	22,800	25,000	2,200
	551105	General Supplies			10,668	3,000	3,000	0
	554005	Instructional Supplies/Equipment			125,368	57,600	110,300	52,700
	573006	Dues & Subscriptions			410	321	406	85
				Total	395,288	286,575	387,778	51,203

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

[illegible]

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

[illegible]

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account					FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION				Expended	Final Budget	DRAFT	Difference
					2000 INSTRUCTION				
107		MATH							
	5116-01	Professional Salaries				1,930,258	1,999,659	2,019,468	19,809
		Secondary Teachers	25.00						
		Math Support	0.60						
		(fte funded from Title I)	1.00						
	5118-01	Director Stipend				5,152	5,255	5,308	53
	5118-01	Head Teacher Stipend				857	2,527	2,552	25
	5118-01	Curriculum Stipend				5,663	4,000	4,000	0
	5303-04	Contracted Services				11,258	1,500	1,500	0
	5511-05	General Supplies				620	1,551	760	(791)
	5513-05	Textbooks				325	1,950	11,600	9,650
	5540-05	Instructional Supplies/Equipment				11,452	4,105	4,105	0
	5540-05	Elementary Math Supplies				5,233	14,566	13,795	(791)
	5730-06	Dues & Subscriptions				752	800	800	0
					Total	1,971,570	2,035,933	2,063,888	27,955
108		MUSIC							
	5116-01	Professional Salaries				665,223	705,851	684,457	(21,394)
		Elementary Teachers	5.50						
		Secondary Teachers	5.50	1					
	5118-01	Director Stipend				8,077	8,240	8,322	82
	5113-03	Custodial Overtime				2,563	3,800	3,800	0
	5275-04	Summer Band Program				3,750	4,000	4,000	0
	5303-04	Contracted Services				25,698	36,379	49,285	12,906
	5307-04	Mileage				800	1,400	1,400	0
	5513-05	Textbooks				9,328	10,610	3,880	(6,730)
	5540-05	Instructional Supplies/Equipment				75,998	87,883	18,195	(69,688)
	5730-06	Dues & Subscriptions				8,756	12,043	8,550	(3,493)
					Total	800,193	870,206	781,889	(88,317)
109		PHYSICAL EDUCATION							
	5116-01	Professional Salaries				811,258	916,476	827,074	(89,402)
		Elementary Teachers	4.00						
		Secondary Teachers	8.00						
	5540-05	Instructional Supplies/Equipment				6,599	8,575	14,491	5,916
					Total	817,857	925,051	841,565	(83,486)
110		READING							
	5116-01	Professional Salaries				986,665	957,027	914,505	(42,522)
		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				255	188	193	5
	5540-05	Elementary Literacy Consumables				75,022	60,000	60,000	0
	5540-05	Instructional Supplies/Equipment				11,236	13,957	13,139	(818)
	5730-06	Dues & Subscriptions				255	224	224	0
					Total	1,077,572	1,035,396	992,061	(43,335)

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

[illegible]

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

[illegible]

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION				FY17 Expended	FY18 Final Budget	FY19 DRAFT	FY18/19 Difference
					2000 INSTRUCTION				
133		<u>KINDERGARTEN</u>							
	5116-01	Professional Salaries							
		Teachers		14.00					
		(fte funded from K Grant)		0.00	2 Salaries moved to budget - Kindergarten grant ended FY17				
134		<u>SALARIES GRADE 1</u>							
	5116-01	Professional Salaries							
		Teachers		13.00					
135		<u>SALARIES GRADE 2</u>							
	5116-01	Professional Salaries							
		Teachers		14.00					
136		<u>SALARIES GRADE 3</u>							
	5116-01	Professional Salaries							
		Teachers		14.00					
137		<u>SALARIES GRADE 4</u>							
	5116-01	Professional Salaries							
-1		Teachers		14.00					
138		<u>SALARIES GRADE 5</u>							
	5116-01	Professional Salaries							
-1		Teachers		15.00					
		TOTAL GRADE K - 5 (Dept. 133-138)			Total	6,152,896	6,410,723	6,815,707	404,984
		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		<u>KINDERGARTEN</u>							
	5123-03	Salaries				77,589	111,280	111,280	0
		16.0 - 4.0 hour aides							
					Total	77,589	111,280	111,280	0
139		<u>KINDERGARTEN</u>							
	5118-01	Transitional Kindergarten Stipends (Summer Program)				10,581	0	0	0
		(to be funded from PreSchool revolving account)							
					Total	10,581	0	0	0

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account				FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION			Expended	Final Budget	DRAFT	Difference
				2000 INSTRUCTION				
140		<u>ALTERNATIVE PROGRAM</u>						
	5116-01	Professional Salaries			220,148	199,257	209,991	10,734
		Secondary Teachers	3.00					
	5122-01	Summer Work			852	500	500	0
	5302-04	Conferences			1,758	0	0	0
	5303-04	Contracted Services			1,500	3,500	3,000	(500)
	5511-05	General Supplies			788	3,300	3,000	(300)
	5513-05	Textbooks			1,123	500	500	0
	5515-05	Audio/Visual			356	0	0	0
	5540-05	Instructional Supplies/Equipment			897	250	250	0
	5581-05	Library			233	0	0	0
	5730-06	Dues/Subscriptions			500	583	583	0
				Total	228,155	207,890	217,824	9,934
180		<u>ELL</u>						
	5116-01	Professional Salaries			536,992	562,093	622,321	60,228
		Elementary Teachers	5.50					
		Secondary Teachers	2.50					
	5118-03	Summer Intakes			2,536	2,000	2,000	0
	5303-04	Contracted Services			569	5,000	7,000	2,000
	5511-05	General Supplies			1,588	200	200	0
	5540-05	Instructional Supplies/Equipment			250	1,076	1,113	37
				Total	541,935	570,369	632,634	62,265
183		<u>SYSTEMWIDE 504</u>						
	530204	Conferences			0	1,000	0	(1,000)
	551105	General Supplies			0	500	0	(500)
	554005	Instructional Supplies/Equipment			0	2,000	1,000	(1,000)
				Total	0	3,500	1,000	(2,500)
185		<u>STUDY SKILLS</u>						
	5116-01	Professional Salaries			160,235	108,393	114,986	6,593
		Secondary Teachers	2.00					0
	5511-05	General Supplies						0
	5513-05	Textbooks						0
	5540-05	Instructional Supplies/Equipment						0
				Total	160,235	108,393	114,986	6,593
199		<u>GENERAL SUPPLIES (ALL SCHOOLS)</u>						
	5511-05	General Supplies			85,660	85,000	85,000	0
				Total	85,660	85,000	85,000	0

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

Account						FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION				Expended	Final Budget	DRAFT	Difference
					2000 INSTRUCTION				
200		ADMINISTRATION - MIDDLE SCHOOL							
	5111-01	Professional Salaries				325,014	340,537	350,862	10,325
		Principal			\$123,612				
		Assistant Principal			\$104,670				
		Assistant Principal			\$122,580				
	5112-02	Salaries - Clerical				148,996	142,994	146,575	3,581
		Admin Secretary			\$60,832				
		Admin Secretary			\$52,969				
		10 month Secretary			\$32,774				
	5118-01	Extended Day				0	18,000	18,000	0
	5118-01	Remediation				16,889	6,000	6,000	0
	5117-03	Salaries - Substitute Teachers				59,236	40,000	42,667	2,667
	5118-02	Sub Call Stipend				12,566	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)				20,123	4,800	4,800	0
	5303-04	Contracted Services				1,897	1,900	2,750	850
	5307-04	Mileage				566	600	600	0
	5420-05	Office Supplies				996	1,887	1,364	(523)
					Total	586,283	559,718	576,618	16,900
300		ADMINISTRATION - HIGH SCHOOL							
	5111-01	Professional Salaries				425,678	420,670	433,031	12,362
		Principal			\$131,569	128,360			
		Assistant Principal			\$112,145				
		Assistant Principal			\$100,608				
		Dean of Discipline			\$88,709				
	5112-02	Salaries - Clerical				148,956	129,497	139,008	9,511
		Admin. Secretary			\$50,416				
		10 Month Admin. Secretary			\$37,317				
		Registrar			\$51,275				
	5117-03	Salaries - Sub. Teachers				88,974	50,000	53,333	3,333
	5118-01	Assistant Principal Stipends				17,852	5,000	5,000	0
	5118-02	Extended Day				35,621	12,000	12,000	0
	5123-03	Clerical help for registration				11,258	0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)				33,269	18,900	18,900	0
	5129-03	Hourly - After School Suspension Coverage				5,141	10,400	10,400	0
	5130-02	Overtime - Clerical				0	500	500	0
	5303-04	Contracted Services				2,598	16,950	16,950	0
	5304-04	Book Rebinds				1,522	2,300	2,300	0
	5307-04	Mileage				899	750	750	0
	5420-05	Office Supplies				1,747	966	1,250	284
	5511-05	General Supplies				8,968	6,890	6,900	10
	5516-05	Graduation Supplies				8,995	7,580	8,105	525
	5512-05	Advisory Supplies				0	1,100	1,100	0
	5517-05	Accreditation Expenses				0	0	0	0
					Total	919,838	683,503	709,528	26,025

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account				FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION			Expended	Final Budget	DRAFT	Difference
				2000 INSTRUCTION				
301		<u>PEER MEDIATION</u>						
	5118-01	Peer Mediation Trainer			1,562	1,000	1,000	0
	5303-04	Peer Mediation Coordinator			25,225	21,660	22,810	1,150
	5540-05	Peer Mediation Supplies			0	750	750	0
				Total	26,787	23,410	24,560	1,150
350		<u>TV STUDIO - SYSTEM-WIDE</u>						
	5302-04	Conferences			0	0	0	0
	5303-04	Contracted Services			0	0	0	0
	5511-05	General Supplies			859	1,014	1,713	699
	5513-05	Textbooks			225	2,310	315	(1,995)
	5540-05	Instructional Supplies/Equipment			3,691	4,368	4,355	(13)
	5730-06	Dues & Subscriptions			0	0	0	0
				Total	4,775	7,692	6,383	(1,309)
500		<u>PHOTO COPY LEASE /MAINTENANCE</u>						
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)			76,769	110,000	110,000	0
	5511-05	Materials & Supplies			16,895	25,000	25,000	0
				Total	93,664	135,000	135,000	0
550		<u>POSTAGE MACHINE</u>						
	5272-04	Meter Rental			3,658	3,700	3,700	0
	5420-05	Postage			9,652	7,500	7,500	0
				Total	13,310	11,200	11,200	0

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account				FY17	FY18	FY19	FY18/19
DEPT	Number	DESCRIPTION			Expended	Final Budget	DRAFT	Difference
				2000 INSTRUCTION				
766		SPECIAL EDUCATION						
	5111-01	Director of Spec. Ed.		\$126,035	123,698	122,961	126,035	3,074
	5111-01	Early Childhood Coordinator		\$99,627	82,542	97,194	99,627	2,433
	5112-02	Salaries - Clerical			140,366	151,414	156,928	5,514
		1 Admin. Secretary		\$60,832				
		1 Admin. Secretary		\$45,680				
		1 Admin. Secretary		\$50,416				
	5116-01	Professional Salaries				4,488,801	4,605,971	117,170
		Elementary	19.00	1,520,537	1,377,963			
		(fte funded from IDEA Grant)	4.80					
		Middle School	12.40	1,089,040	685,698			
		(fte funded from IDEA Grant)	1.60					
		High School	8.80	619,624	540,258			
		(fte funded from IDEA Grant)	3.20					
		Specialists	15.50	1,239,740	1,062,052			
		Summer Programs		137,030	90,698			
	5118-03	Head Teacher Stipends			0	5,054	5,180	126
	5137-01	Salaries - School Psych Team Chair			475,459	526,201	526,201	0
		Team Psych Chairs	6.00					
	5123-03	Salaries Aides/Teachers Assistants/Assistive Aides		956,694	690,256	982,974	982,974	0
		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			956	1,000	1,000	0
	5303-04	Contracted Services - Assessments/Evaluations/Therapies			343,325	370,788	425,205	54,417
	5303-04	Contracted Services - Summer			455	4,000	4,000	0
	5305-04	Professional Development			14,982	14,500	14,500	0
	5307-04	Mileage			5,785	8,700	8,700	0
	5420-05	Office Supplies			2,569	2,200	1,500	(700)
	5521-05	Physical Therapy Supplies			1,425	0	0	0
	5522-05	Occupational Therapy Supplies			3,698	0	0	0
	5523-05	Speech Supplies			3,987	0	0	0
	5524-05	Vision Supplies			2,582	0	0	0
	5525-05	Hearing Supplies			10,699	0	0	0
	552000	NEW LINE EVAL MTLS			0	14,000	14,000	0
	5540-05	Instructional Supplies/Equipment			55,986	6,800	6,800	0
	5582-05	Psychological Materials			12,365	16,000	16,000	0
	5583-05	Adjustment Counselor Supplies			896	1,000	1,000	0
	5730-06	Dues & Subscriptions			1,000	1,000	1,000	0
				Total	5,729,700	6,814,587	6,996,621	182,034
		2000 INSTRUCTION GRAND TOTAL			32,764,700	33,994,327	35,047,263	1,052,936

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

[illegible]

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

	Account Number	DESCRIPTION	FY17 Expended	FY18 Final Budget	FY19 DRAFT	FY18/19 Difference
		3000 OTHER SCHOOL SERVICES				
150		TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)				
	511803	Transportation Coordinator (.5)	0	0	40,000	40,000
	5330-04	Contracted Pupil Transportation (7 regular buses)	592,529	418,320	438,959	20,639
	5332-04	Late Bus Run (5 elem, 2 secondary) \$200 day x 3 days x 22 weeks	89,526	174,300	169,785	(4,515)
	5480-05	Gas/Oil for School-Owned Bus	7,568	10,000	10,000	0
		Total	689,623	602,620	658,744	56,124
766		TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)				
	5119-03	Salaries 2 Monitors	25,698	22,083	26,620	4,537
	5307-04	Reimbursement/Parent Travel	4,258	5,000	5,000	0
	5330-04	Special Edu. Transportation 4 buses 180 days (First Student) Out of District vehicles (26 regular routes, plus add'l routes added as needed) Summer Transportation (12 mo. placements) 0%Contingency for additional routes Transportation of homeless	1,699,898	1,655,347	1,655,347	0
		Total	1,729,854	1,682,430	1,686,967	4,537
		3000 OTHER SCHOOL SERVICES GRAND TOTAL	3,670,485	3,740,426	3,818,747	78,322

**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2019
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION	FY17 Expended	FY18 Final Budget	FY19 DRAFT	FY18/19 Difference
		5000 FIXED CHARGES				
115		ATHLETICS				
	5740-06	Athletic Liability Insurance	10,258	11,274	16,824	5,550
		Total	10,258	11,274	16,824	5,550
600		UNEMPLOYMENT				
	5170-01	Unemployment	60,945	90,000	100,000	10,000
		Total	60,945	90,000	100,000	10,000
		5000 FIXED CHARGES GRAND TOTAL	71,203	101,274	116,824	15,550
		7000 ACQUISITION OF EQUIPMENT				
166		DEPARTMENTS				
	5870-06	Replacement				
		Total	0	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	305,969	97,000	24,400	(72,600)
	5320-09	Summer programs				0
+7	5321-09	***Private School (32 students)	1,528,922	2,003,255	1,957,697	(45,558)
	5322-09	Regular Ed out of district (45 day placements)				0
-2	5322-09	Collaboratives (20 students)	1,121,255	955,758	908,052	(47,706)
		Total	2,956,146	3,056,013	2,890,149	(165,864)
		** Reduced by \$927,873 to be funded by Circuit Breaker				
		Tuition includes a 00% contingency for unexpected out of district placements				
		9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL	2,956,146	3,056,013	2,890,149	(165,864)
		GRAND TOTAL	44,157,920	45,751,738	46,990,706	1,238,968
					2.64%	
		AS VOTED:				
		School Committee- 12/19/2017				
		Board of Selectmen- 1/23/2018				
		Finance Committee- 3/29/2018 (\$100K)				
		Town Meeting-				

TOWN OF STOUGHTON
School Dept. Employees

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014*	FY2015	FY2016	FY2017	FY2018	FY2019**
Positions added or (reduced)	-	(30.60)	(3.40)	6.00	4.00	12.70	2.30	11.30	(1.55)	0.60	3.50
Total FTE's - Budget	520.65	490.05	486.65	492.65	496.65	509.35	511.65	522.95	521.40	522.00	525.50
Total Net Change		(30.60)	(34.00)	(28.00)	(24.00)	(11.30)	(9.00)	2.30	0.75	1.35	4.85

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

**Proposed as of 1/11/18

FY18 Revolving Accounts - Schools

FY18

<u>Acct Name</u>	<u>Beginning Balance FY18</u>	<u>Receipts Thru 12/31/2017</u>	<u>Expended thru 12/31/2017</u>	<u>Ending Balance 12/31/2017</u>
0400 School Lunch	277,825	462,725	586,642	153,907
0401 Lost Book Exp.	3,902	514	0	4,416
0402 Athletic Rev.	179,295	101,169	131,258	149,206
0403 Evening/Stoughton Academy	38,521	16,680	23,942	31,259
0404 Summer School	18,131	20,588	25,125	13,594
0405 School Bldg. Rental	382,473	78,068	83,987	376,554
0406 Transportation	372,595	16,920	47,342	342,173
0407 School Tuition	284,031	63,082	75,422	271,691
0408 Insurance Recovery	22,889	0	0	22,889

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 • Fax: 508.230.1215 • www.sersd.org

Brockton ~ East Bridgewater ~ Easton ~ Foxborough ~ Mansfield ~ Norton ~ Sharon ~ Stoughton ~ West Bridgewater

Luis G. Lopes, Ed.S.
Superintendent

David M. Degan, CAGS,
M.Ed.
Principal

March 1, 2018

Patricia M. Illsley, M.Ed.
*Technical
Institute Director*

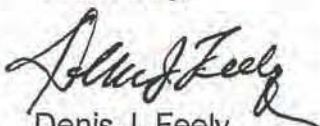
Ms. Paula Nute, Treasurer/Collector
Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

Dear Ms. Nute:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of February 27, 2018, whereby the budget for Fiscal Year 2019 was approved, I hereby certify that the amount to be apportioned to the Town of Stoughton for its share of capital and operating costs of the Southeastern Regional School District for the fiscal period beginning July 1, 2018, is \$1,223,054.

This assessment is to be paid in four equal quarterly installments due September 1, 2018; December 1, 2018; March 1, 2019; and June 1, 2019.

Yours truly,


Denis J. Feely
District Treasurer

cc: Chairman, Board of Selectman
Chairman, Finance Committee
Town Administrator
Town Clerk

Certified Mail #70180040000071131081

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY19 Budget Summary

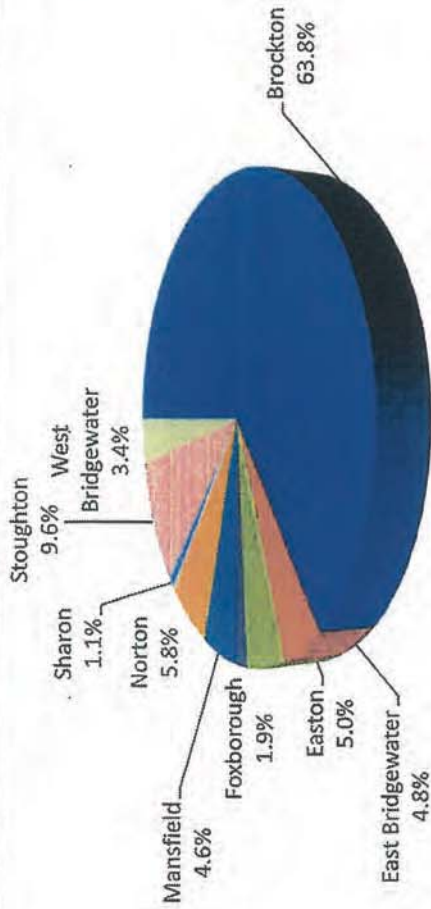
	Budget	State Aid	E&D Aid	Adult Ed. Receipts	Local Assessment
Foundation Budget	\$ 25,294,231				
Additional Requested to Balance Budget					
(-) Less Chapter 70 Aid(per DOE):		\$ 16,029,743			
Total Required Minimum Local Contribution:					\$ 9,264,488
Other Required Spending/Revenue (Non Chapter 70)					
Transportation of Students					
Cost of Transportation	\$ 1,567,651				
(-) Less Transportation Aid(FY18):		\$ 1,058,791			
Balance of Transportation:					\$ 508,860
Other Expenditures					
Cost of Capital Acquisitions/Improvements/MSBA:	\$ 362,950		\$ -	\$ 170,950	\$ 192,000
FY2019 Budget Total	\$ 27,224,832				
Additional assessments requiring disclosure pursuant to applicable laws					
ESCO Payments (outside operating after 3 years)	\$ 298,357				\$ 298,357
Payments under Chapter 40 S13(d)					\$ 25,000
		\$ 17,088,534	\$ -	\$ 170,950	\$ 10,288,705
FY2018 Budget Total:	26,430,809				
% Increase:	3.0%				

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Regional District Enrollment by Member City or Town

Member	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Change	Enr. %
District Total	1333	1340	1337	1343	1319	1342	1356	1416	1468	1508	1507	-1	
Brockton	822	827	813	811	793	810	821	866	926	962	965	3	64.0%
East Bridgewater	76	96	107	122	138	136	103	94	82	72	79	7	5.2%
Easton	73	77	73	66	60	52	48	55	64	75	84	9	5.6%
Foxborough	33	34	29	29	24	17	19	23	27	28	31	3	2.1%
Mansfield	42	38	45	43	46	54	63	77	69	70	83	13	5.5%
Norton	128	137	134	122	113	113	117	105	89	88	91	3	6.0%
Sharon	11	13	16	17	20	18	17	21	20	17	16	-1	1.1%
Stoughton	120	100	102	108	100	108	136	137	146	145	111	-34	7.4%
West Bridgewater	28	18	18	25	25	34	32	38	45	51	47	-4	3.1%

Student Enrollment



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Budget Comparison										
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019		
Operating Budget	20,016,640	20,439,028	20,996,890	21,342,617	22,831,215	23,725,048	24,658,562	25,294,231		
NSS Requirements	19,791,640	20,139,028	20,816,397	21,227,292	22,565,360	23,532,615	24,658,562	25,294,231		
Amount Above(Below)NSS	225,000	300,000	180,493	115,325	265,855	192,433	-	-		
% Increase(Decrease)	4.2%	2.1%	2.7%	1.6%	7.0%	3.9%	3.9%	2.6%		
Operating Budget Local Assessment										
Required Min. Contr.	7,163,181	7,256,194	7,493,594	7,726,584	8,299,408	8,637,830	9,062,981	9,264,488		
Local Assessment	7,163,181	7,256,194	7,465,494	7,726,584	8,299,408	8,637,830	9,062,981	9,264,488		
Amount Above Min.	-	-	(28,100)	-	-	-	-	-		
% Increase(Decrease)	4.9%	1.3%	2.9%	3.5%	7.4%	4.1%	4.9%	2.2%		
Transportation Budget										
Transportation	1,085,505	1,180,460	1,266,255	1,313,379	1,305,867	1,371,967	1,409,122	1,567,651		
State Reimbursement Aid	595,376	659,434	676,000	757,299	849,428	957,108	1,002,742	1,058,791		
E&D Aid	-	-	-	-	-	-	-	-		
Net Cost(Added to Assessment)	490,129	521,026	590,255	556,080	456,439	414,859	406,380	508,860		
% Increase(Decrease)	-16.6%	6.3%	13.3%	-5.8%	-17.9%	-9.1%	-2.0%	25.2%		
Capital Improvements, Debt Service, other Non-Operating Expenses Budget										
Capital Improvements	292,000	432,645	436,325	436,875	436,175	434,200	363,125	362,950		
E&D Aid	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		
% Increase(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Total Budget	21,742,517	22,113,009	22,699,473	23,092,871	24,573,257	25,531,215	26,430,809	27,224,832		
% Increase(Decrease)	4.2%	1.7%	2.7%	1.7%	6.4%	3.9%	3.5%	3.0%		
Enrollment										
Total Enrollment	1,343	1,319	1,342	1,356	1,416	1,468	1,508	1,507		
% Increase(Decrease)	0.4%	-1.8%	1.7%	1.0%	4.4%	3.7%	2.7%	-0.1%		

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

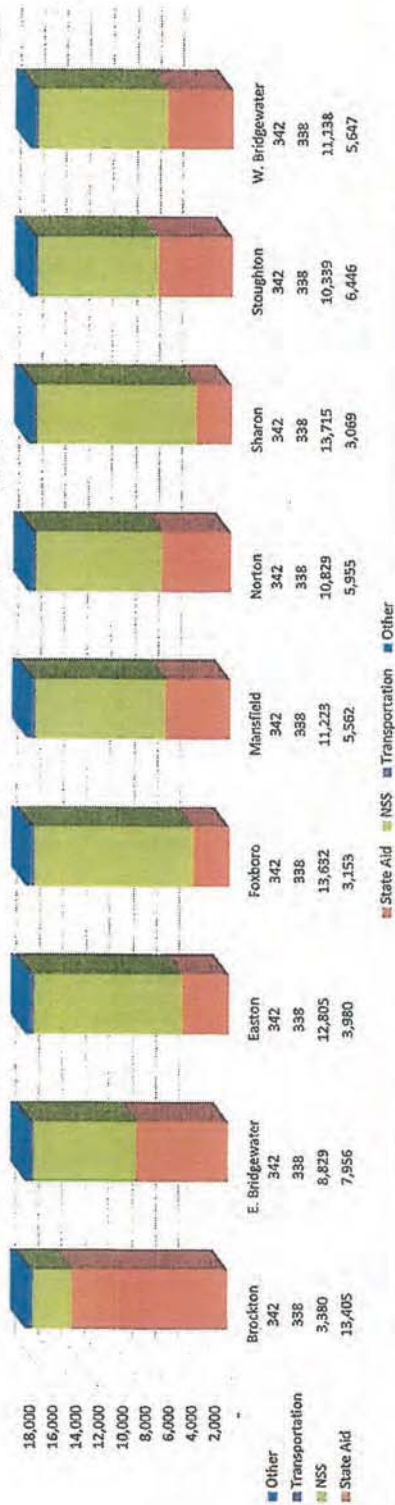
FY19 District Aid Worksheet By Member City/Town

LEA	Member	Enroll Ratio	Minimum Contribution	Additional Operating Net Costs	Net Esco Pmt	Payments under Ch. 40 S13d	Net Transp. Costs	Net Capital Costs	FY19 Assessment
	District Total		\$ 9,264,488	0	\$ 298,357	\$ 25,000	\$ 508,860	\$ 192,000	\$ 10,288,705
44	BROCKTON	64.0%	3,261,336	-	191,051	16,009	325,846	122,946	\$ 3,917,188
83	EAST BRIDGEWATER	5.2%	697,474	-	15,640	1,311	26,675	10,065	\$ 751,166
88	EASTON	5.6%	1,075,619	-	16,630	1,393	28,364	10,702	\$ 1,132,709
99	FOXBOROUGH	2.1%	422,590	-	6,137	514	10,468	3,950	\$ 443,659
167	MANSFIELD	5.5%	931,475	-	16,432	1,377	28,026	10,575	\$ 987,885
218	NORTON	6.0%	985,449	-	18,016	1,510	30,727	11,594	\$ 1,047,296
266	SHARON	1.1%	219,446	-	3,168	265	5,403	2,038	\$ 230,320
285	STOUGHTON	7.4%	1,147,614	-	21,976	1,841	37,481	14,142	\$ 1,223,054
323	WEST BRIDGEWATER	3.1%	523,485	-	9,305	780	15,870	5,988	\$ 555,428
			BY DESE		By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	

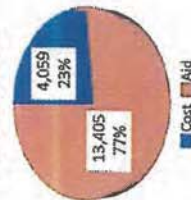
Member	FY2013 Assessment	FY2014 Assessment	FY2015 Assessment	FY2016 Assessment	FY2017 Assessment	FY2018 Assessment	FY2019 Assessment	Inc/Dec
District Total	7,966,964	8,292,317	8,644,729	\$ 9,173,997	\$ 9,547,275	\$ 9,962,163	10,288,705	326,542
44 BROCKTON	2,741,713	\$ 2,891,255	\$ 2,952,574	\$ 3,133,097	\$ 3,531,517	\$ 3,730,029	3,917,188	187,159
83 EAST BRIDGEWATER	1,116,463	\$ 1,143,046	\$ 913,879	\$ 860,310	\$ 777,445	\$ 677,488	751,166	73,678
88 EASTON	698,795	\$ 626,802	\$ 592,576	\$ 706,492	\$ 822,774	\$ 980,235	1,132,709	152,474
99 FOXBOROUGH	288,566	\$ 214,375	\$ 246,996	\$ 309,094	\$ 370,255	\$ 395,764	443,659	47,895
167 MANSFIELD	445,303	\$ 518,845	\$ 666,699	\$ 853,744	\$ 782,459	\$ 814,639	987,885	173,246
218 NORTON	1,102,073	\$ 1,158,580	\$ 1,240,944	\$ 1,143,974	\$ 980,213	\$ 996,390	1,047,296	50,906
266 SHARON	254,232	\$ 233,546	\$ 228,594	\$ 288,502	\$ 274,388	\$ 239,410	230,320	(9,089)
285 STOUGHTON	1,017,470	\$ 1,140,530	\$ 1,426,765	\$ 1,433,105	\$ 1,507,942	\$ 1,550,037	1,223,054	(326,983)
323 WEST BRIDGEWATER	302,349	\$ 365,338	\$ 375,701	\$ 445,681	\$ 500,282	\$ 578,172	555,428	(22,744)

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

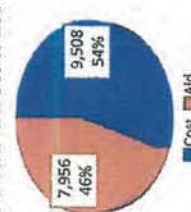
FY19
Per Pupil Costs By Community



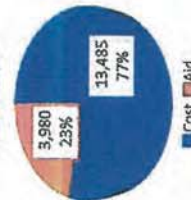
BROCKTON



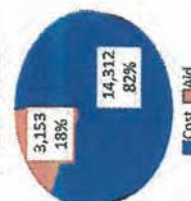
E. BRIDGEWATER



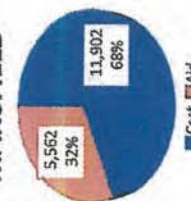
EASTON



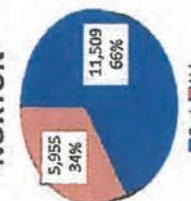
FOXBORO



MANSFIELD



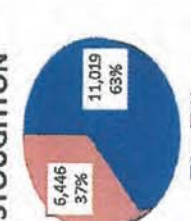
NORTON



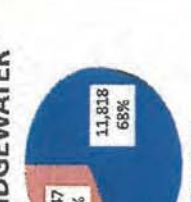
SHARON



STOUGHTON



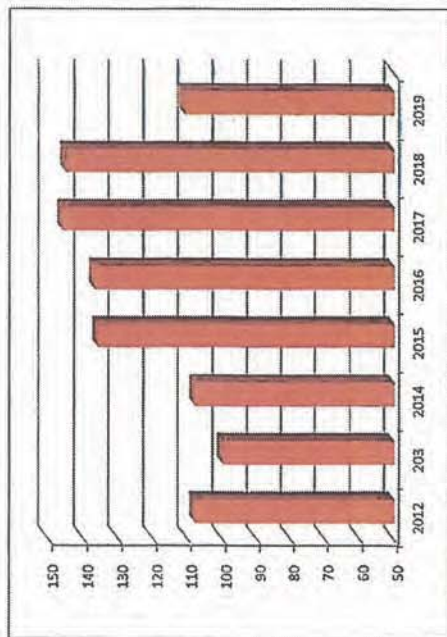
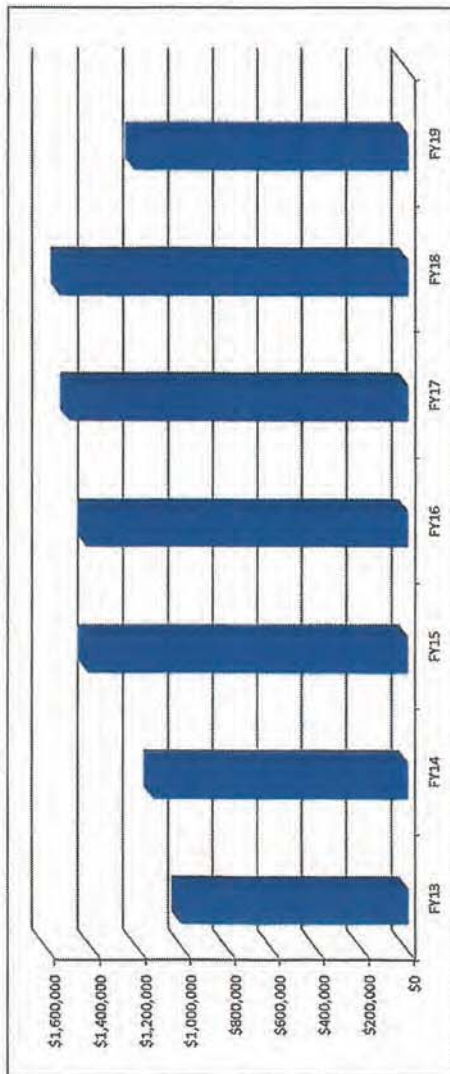
W. BRIDGEWATER



LEA:	285
------	-----

[illegible]

ENROLLMENT DATA									
2012	2013	2014	2015	2016	2017	2018	2019		
108	100	108	136	137	146	145	111		
								-23.4%	



FACTORS AFFECTING ASSESSMENT

<i>Description</i>	<i>Previous Year</i>	<i>Current Year</i>	<i>Effect</i>
Student Enrollment	145	111	↓
Enrollment as a percentage of Community	5.73%	4.34%	↓
Enrollment as a percentage of District	9.95%	7.37%	↓
Municipal Revenue Growth Factor		3.86%	↑
Percentage Above/Below Target Sharing (negative number indicates above target share)		0.72%	↓

ASSESSMENT DATA - PER PUPIL FOUNDATION BUDGET

	FY13	FY14	FY15	FY16	FY17*	FY18*	FY19*	Inc.(Dec.)	Enroll. Inc. 2013-2019	PP Inc. 2018-2019
Southeastern										
Enrollment	100	108	136	137	146	145	111.			
Enroll - Change		8	28	1	9	-1	-34			
Amount	\$9,634	\$9,233	\$9,814	\$9,843	\$9,709	\$10,094	\$10,339	\$245	11%	7%
% Change		-4.2%	6.3%	0.3%	-1.4%	4.0%	2.4%			
Stoughton										
Enrollment	3,799	3,742	3,696	3,724	3,684	3,651	3,707			
Enroll - Change		-57	-46	28	-40	-33	56			
Amount	\$7,174	\$7,891	\$8,311	\$8,945	\$9,427	\$10,011	\$10,422	\$411	-2.4%	45%
% Change		10.0%	5.2%	7.6%	5.4%	6.2%	4.1%			

* FY17 -FY18 amounts based on DESE budgeted, when actual spending not available.

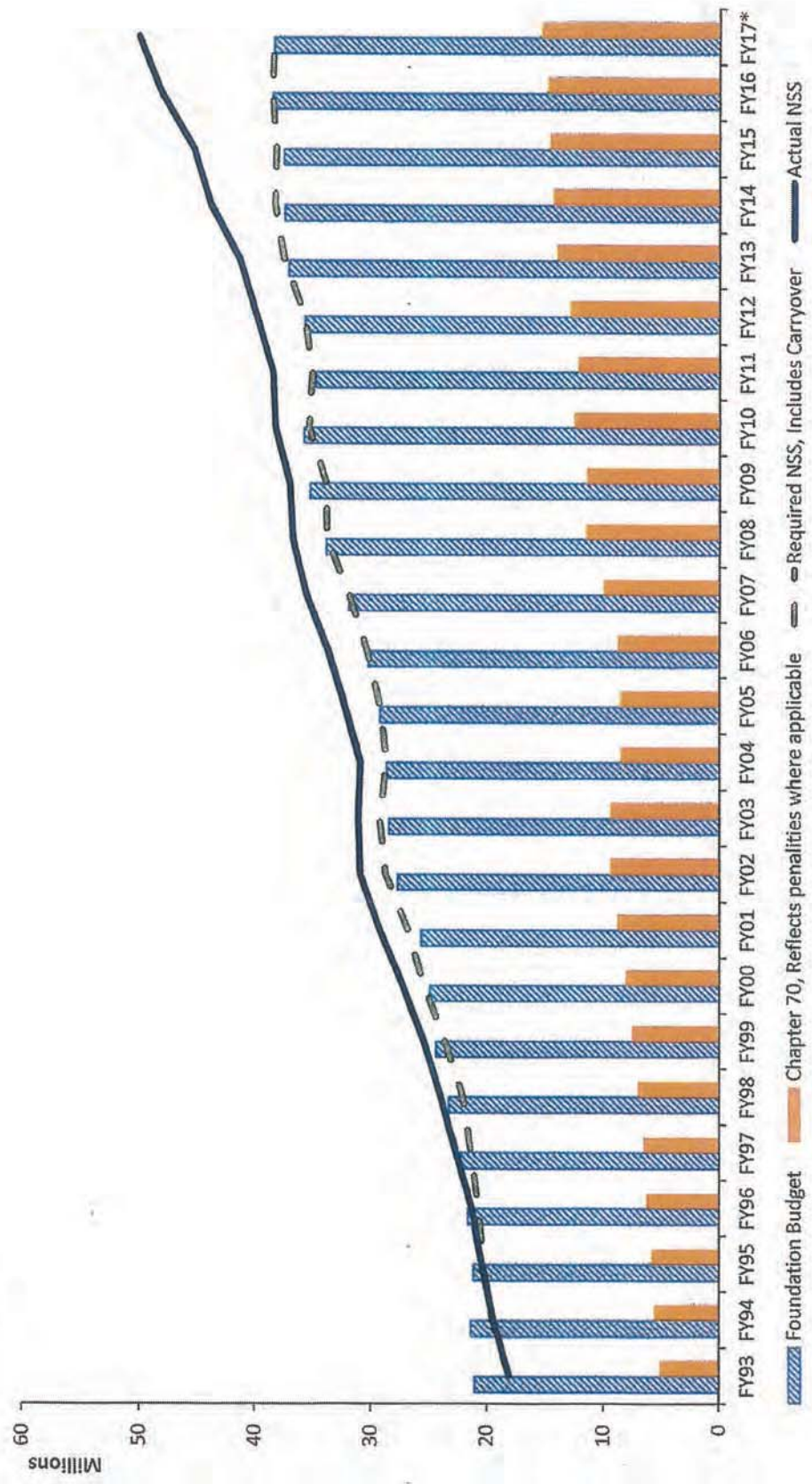
*** FY18, FY19 amounts based on average of previous two years' increase.



Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

7/21/2017
profile172017-7-21

0285 Stoughton



1/24/18



Massachusetts Department of Elementary and Secondary Education

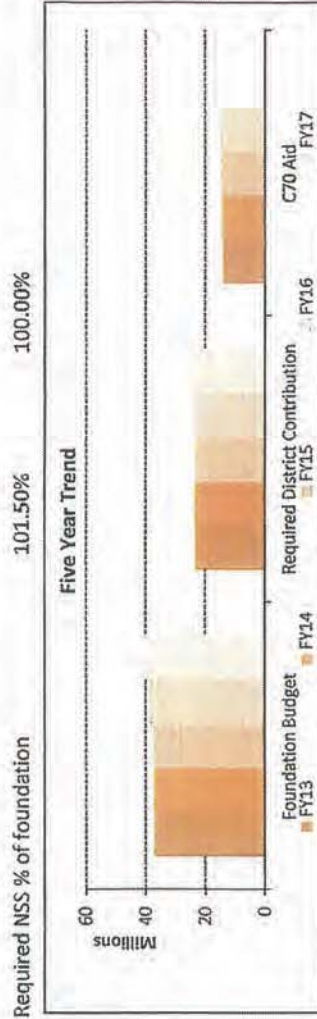
FY19 Chapter 70 Summary

285 Stoughton

Aid Calculation FY19

Comparison to FY18

Prior Year Aid	FY18	FY19	Change	Pct Chg
1 Chapter 70 FY18	3,651	3,707	56	1.53%
Foundation Aid	38,830,415	40,900,910	2,070,495	5.33%
2 Foundation budget FY19	23,973,760	25,177,300	1,203,540	5.02%
3 Required district contribution FY19	15,439,562	15,723,610	284,048	1.84%
4 Foundation aid (2 - 3)	39,413,322	40,900,910	1,487,588	3.77%
5 Increase over FY18 (4 - 1)	38.35%	38.51%		
	39.76%	38.44%		
Minimum Aid	101.50%	100.00%		
6 Minimum \$20 per pupil increase		0		
Non-Operating District Reduction to Foundation				
7 Reduction to foundation				
FY19 Chapter 70 Aid				
9 sum of line 1, 5 minus 7		15,723,610		



Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY19 Chapter 70 Foundation Budget

285 Stoughton



	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL K-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	127	0	230	1,210	825	1,117	0	0	261	0	137	36	1,218	3,707
1 Administration	24,853	0	90,013	473,545	322,871	437,148	0	0	102,145	0	370,047	97,239	0	1,917,860
2 Instructional Leadership	44,884	0	162,571	855,266	583,136	789,531	0	0	184,483	0	0	0	0	2,619,872
3 Classroom and Specialist Teachers	205,808	0	745,445	3,921,637	2,352,998	4,684,996	0	0	1,273,973	0	1,221,059	0	3,798,743	18,204,659
4 Other Teaching Services	52,784	0	191,191	1,005,831	493,666	556,445	0	0	173,481	0	1,140,087	1,485	0	3,614,972
5 Professional Development	8,139	0	29,494	155,191	114,709	150,588	0	0	45,310	0	58,903	0	97,402	659,737
6 Instructional Equipment & Tech	28,753	0	104,144	547,888	373,560	809,244	0	0	113,181	0	49,627	0	0	2,031,397
7 Guidance and Psychological	14,974	0	54,244	285,373	258,991	439,567	0	0	81,935	0	0	0	0	1,135,085
8 Pupil Services	5,955	0	21,581	170,284	189,649	592,099	0	0	36,731	0	0	0	0	1,016,299
9 Operations and Maintenance	57,151	0	206,939	1,088,993	804,955	1,056,754	0	0	318,002	0	413,360	0	584,425	4,530,648
10 Employee Benefits/Fixed Charges	59,605	0	215,885	1,135,791	782,422	969,668	0	0	280,682	0	459,101	0	376,082	4,279,235
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	891,147	0	891,147
12 Total	502,906	0	1,821,567	9,659,798	6,276,968	10,486,041	0	0	2,614,923	0	3,712,184	989,871	4,856,652	40,900,510
13 Wage Adjustment Factor	103.6%													
14 Economically Disadvantaged Decline	7													
* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.														
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.														
Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.														
Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.														
Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), and MassHealth (Medicaid).														
Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.														
The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.														
											Foundation Budget per Pupil			
											11,033			

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY19 Chapter 70 Determination of City and Town Total Required Contribution

285 Stoughton



Effort Goal

FY19 Increments Toward Goal

1) 2016 equalized valuation	3,704,878,300	13) Required local contribution FY18	25,632,789
2) Property percentage	0.3642%	14) Municipal revenue growth factor (DOR)	3.86%
3) Local effort from property wealth	13,493,887	15) FY19 preliminary contribution (13 x 14)	26,622,215
4) 2015 income	912,872,000	16) Preliminary contribution pct of foundation (15/8)	61.93%
5) Income percentage	1.4174%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	12,939,146	17) Excess local effort (15 - 10)	189,182
7) Combined effort yield (row 3+ row 6)	26,433,033	18) 85% reduction toward target (17 x 85%)	160,805
8) Foundation budget FY19	42,986,967	19) FY19 required local contribution (15 - 18), capped at 90% of foundation	26,461,410
9) Maximum local contribution (82.5% * row 8)	35,464,247	20) Contribution as percentage of foundation (19 / 8)	61.56
10) Target local contribution (lesser of row 7 or row 9)	26,433,033	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (row 10 as % of row 8)	61.49%	21) Shortfall from target local share (11 - 16)	
12) Target aid share (100% minus row 11)	38.51%	22) Added increment toward target (13 x 1% or 2%)*	
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		23) Shortfall from target after adding increment (10 - 15 - 22)	
		24) FY19 required local contribution (15 + 22)	
		25) Contribution as percentage of foundation (24 / 8)	

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY19 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	FY18 foundation enrollment	3,651	145	19	3,815
2	FY18 foundation budget	38,830,415	2,374,164	312,974	41,517,552
3	Each district's share of municipality's combined FY18 foundation	93.53%	5.72%	0.75%	100.00%
4	FY18 required contribution	23,973,760	1,465,801	193,229	25,632,790
<u>FY19 apportionment of contribution among community's districts</u>					
5	FY19 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				26,461,410
6	FY19 foundation enrollment	3,707	111	13	3,831
7	FY19 foundation budget	40,900,910	1,864,316	221,741	42,986,967
8	Each district's share of municipality's total FY19 foundation	95.15%	4.34%	0.52%	100.00%
9	FY19 Required Contribution	25,177,300	1,147,614	136,497	26,461,411
10	Change FY19 to FY18 (9 - 4)	1,203,540	-318,187	-56,732	828,621

CAPITAL OUTLAY APPENDIX

Page #

3-8	Police Department Bullet Proof Vests
9-16	Police Department (3) Cruiser Vehicles
17-20	Fire Department Ambulance
21-26	Fire Department Gear Washer and Dryer
27-30	Fire Department Emergency Pre-emption Signal – Washington and Central Street
31-35	Fire Department Hydraulic Rescue Tools
36	Highway Department Brush Chipper
36	Highway Department 6-Wheel Dump Truck with Plow
36	Highway Department Sidewalk Tractor with Ribbon Blower and Plow
36	Water Department Pickup Truck with Plow
36	Water Department 1 Ton 4X4 Truck with Plow
36-37	Water Department Rubber Tire Backhoe
37	Water Department Water Service Truck
37	Sewer Department 1 Ton 4X4 Truck with Plow
38	School Department Replace Air Conditioning System at Joseph Dawe Elementary School
39-60	School Department Repair and Upgrade student restrooms at West Elementary School
61-84	School Department Telephone Systems
85	Recreation Department Replacement of backstop at Novello Field

Town of Stoughton



Donna M. McNamara
Chief of Police

Police Department

26 Rose Street
Stoughton, MA 02072

Tel: (781) 344-2424
Fax: (781) 341-8835

January 05, 2018

Marc Tisdale, Interim Town Manager
Town of Stoughton
10 Pearl St.
Stoughton, MA 02072

Capital Items for Town Meeting Spring 2018

The Stoughton Police Department wishes to request a warrant article for the FY 19 Town Meeting. The article is requested to fund Bullet Resistant Vests for the majority of the department. The type of Vest requested is a Point Blank Alpha Elite Black Level IIIA ballistics vest for those eligible officers.

The Stoughton Police Department has applied and was awarded \$20,444.27 from the Federal Bulletproof Vest Partnership (BVP) for reimbursement. Stoughton Police Department intends to then apply for additional grant money through the Massachusetts Bulletproof Vest Program. The majority of current Ballistic Vests currently worn by officers expired in August of 2017 with the remainder expiring in 2018. See attached quotes for the Ballistic Vest.

Article to Replace Bullet Resistant Vests

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 purchase bullet resistant vests for police personnel (51) at a cost of \$1,200 per officer = \$63,000:

(51) Bullet Resistant Vest: \$63,000

The Police Department requests a warrant article for three (3) Marked Cruisers to replace existing cruisers in accordance with the Town Of Stoughton Vehicle Replacement Policy for Emergency Vehicles. The goal is to continue to take the oldest cruisers with the highest cost of maintenance and replace them

each year. The vehicles the Police Department intends to replace would be the oldest Ford Explorers purchased in 2015.

The practice for the past two years for the Police Department with regard to vehicle replacement is to order the vehicles in the Calendar year of 2019 in order to take issue of the new vehicle at the end of the fiscal year in May or June. The requested cruisers will not be additional cruisers to the Stoughton Police Department Fleet, they will be replacements only. See attached quotes for all necessary equipment for each cruiser.

Article for the Police Department 3 Marked Cruisers

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 purchase:

(3) Marked Police Cruisers Estimated cost \$175,000

The last article request is for the ability to utilize retired Stoughton Police Officers for construction road work; this is not a borrowing article only a language article. During the past two years numerous construction details have been terminated due to the lack of Police Detail Officers. Currently, the Stoughton Police Department contacts all current certified Stoughton Police Officers to work construction details. When unable to fill these details the Police Department then contacts other area Police Departments and the Sherriff's Office requesting assistance to fill the details. If the construction detail is not filled, then the Police Department must then make a determination of whether construction in the public roadway causes a public safety issue. Many other Town has similar procedures in order to

Article to utilize Retired Stoughton Police Officers for Details

That the Town authorize the Town Manager to submit to the Massachusetts House of Representatives and the Massachusetts Senate, a special act of legislation that would allow retired members of the Stoughton Police Department to be appointed by the Chief of Police as Special Police Officers for the purpose of performing traffic details. This article would authorize the Town Manager to take any other action related to the successful acceptance of said special act of legislation [attached hereto] to allow retired police officers, who have retired in good standing, to work paid traffic details until the age of 70.

Respectfully submitted,



Donna M. McNamara
Chief of Police



Donna McNamara <dmcnamara@stoughton-ma.gov>

Bulletproof Vest Partnership 2017 Awards

1 message

BVP <bvp@usdoj.gov>

Thu, Oct 26, 2017 at 6:16 PM

Dear BVP applicant,

The Bureau of Justice Assistance (BJA) is pleased to inform you that your agency will receive an award under the Fiscal Year (FY) 2017 Bulletproof Vest Partnership (BVP) solicitation. These funds have been posted to your account in the BVP System. A complete list of FY 2017 BVP awards is available at: <http://www.ojp.usdoj.gov/bvpbasi/>.

The FY 2017 award may be used for National Institute of Justice (NIJ) compliant armored vests which were ordered after April 1, 2017. The deadline to request payments from the FY 2017 award is August 31, 2019, or until all available funds have been requested. Awards will not be extended past that date, and any unused funds will be forfeited.

Please see the following websites for a list of NIJ compliant vests:

Ballistic Vests: <http://nij.gov/nij/topics/technology/body-armor/compliant-ballistic-armor.htm>

Stab Resistant Vests: <http://nij.gov/nij/topics/technology/body-armor/compliant-stab-armor.htm>

As a reminder, all jurisdictions that applied for FY 2017 BVP funding certified that a mandatory wear policy was in place for their jurisdiction. BJA will be conducting reviews of the mandatory wear policies as funds are requested from the BVP System. For more information on the BVP mandatory wear policy, please see the BVP Frequently Asked Questions document: <http://www.ojp.usdoj.gov/bvpbasi/docs/FAQsBVP MandatoryWearPolicy.pdf>

Additionally, uniquely fitted armor is a new requirement in 2017. In the BVP Program, "uniquely fitted vests" means protective (ballistic or stab-resistant) armor vests that conform to the individual wearer to provide the best possible fit and coverage, through a combination of: 1) correctly-sized panels and carrier, determined through appropriate measurement, and 2) properly adjusted straps, harnesses, fasteners, flaps, or other adjustable features. The requirement that body armor be "uniquely fitted" does not necessarily require body armor that is individually manufactured based on the measurements of an individual wearer. In support of the Office of Justice Programs' efforts to improve officer safety, the American Society for Testing and Materials (ASTM) International has made available the *Standard Practice for Body Armor Wearer Measurement and Fitting of Armor* (Active Standard ASTM E3003) available at no cost. The Personal Armor Fit Assessment checklist, is excerpted from ASTM E3003.

Finally, please visit the following page for checklists and guides for each step of the BVP process: <http://ojp.gov/bvpbasi/bvpprogramresources.htm>.

For questions regarding the BVP Program or your award, please do not hesitate to contact the BVP Help Desk at vests@usdoj.gov or 1-877-758-3787.

Thank you

BVP Program Support Team

Bureau of Justice Assistance

From: Doughboy Police, Fire & EMS Supply
(781)289-3300
Fax:(781)289-3363
Email:info-quotes@doughboyrevere.com

To: Sgt. Daniel Carmichael
Stoughton Police Dept

Date: June 26, 2017

[illegible]

mooremedical
Supporting Health & Care

800.234.1464
Mon.-Fri., 8am-8pm [ET]

Shipping Location: STOUGHTON, MA

Z-MEDICA

Z-MEDICA

QuikClot Combat Gauze® LE



QuikClot Combat Gauze® LE is a 3-Inch x 4-yard strip of z-folded soft, white, nonwoven, hydrophilic gauze impregnated with kaolin, an inorganic mineral that is both safe and effective in accelerating the body's natural clotting cascade without any exothermic reactions or use of animal or human proteins.

QuikClot Combat Gauze® LE, item is packaged in an easy-tear pouch, contains an X-ray detectable strip for easy identification and has five year expiration.



QuikClot Combat Gauze® LE

ITEM# MFG#
96913 360

Status: In Stock

Sold By: Each

Quantity:

Price: \$37.71 Each

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ADD TO LIST

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[Home](#) » [Maxx-Dri Vests](#) » [Body Armor Ventilation : Maxx-Dri Vest 3.0](#)
**3.0**

Maxx-Dri Vest 3.0 Body Armor Ventilation

\$ 269.97

Size

M / L

Pack

3-Pack

Color

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The ALL NEW MAXX-DRI VEST 3.0 has been completely re-designed to MAXIMIZE body armor ventilation, airflow and improve weight-distribution of your ballistic vest, making it feel lighter and more comfortable on your body!!

Introducing The Maxx Dri 3 0 Debut - The Ultimate in Body Armor...



VALUE AND RELEVANCE

You wear body armor on the job for a reason...to help **SAVE YOUR LIFE** in case you get shot! You wear it for that added security so you can go home to your loved ones at the end of your shift. But wearing body armor is not comfortable. No matter the season or temperature, body armor does not allow your body/skin to breathe.

Many wear expensive "moisture wicking" shirts beneath their body armor to help deal with the excessive perspiration. However these shirts were designed for



Tactical Medical Solutions, Inc.

1250 Harris Bridge Road
Anderson, SC 29621
864-224-0081
www.tacmedsolutions.com
Tax ID # 20-4468032
GSA #: GS07F0163Y

RFQ #

Estimate

Date 8/11/2017
Estimate # EST81941
Acct. No. 20709
Expires 10/10/2017
User Kristie Herron

Comments

Bill To			Ship To		
DANIEL CARMICHAEL 45 OXBOW ROAD CANTON MA 02021 United States			DANIEL CARMICHAEL 45 OXBOW ROAD CANTON MA 02021 United States		
Item	Quantity	Units	Description	Rate	Amount
UMKB	1	Ea	UMK with Built-In Bridge- GEN 2	16.06	16.06
SOFTT-W	1	Ea	SOF TACTICAL TOURNIQUET, 1.5", BLACK	22.40	22.40
Shipping	1		Shipping Charge as Line Item TBD	0.00	0.00

Subtotal 38.46
Shipping Cost (FedEx Ground®) 0.00
Total \$38.46

Additional shipping charges may apply if the order is placed. Estimates are valid for 60 days.



TACTICAL MEDICAL
SOLUTIONS

Tactical Medical Solutions, Inc.

1250 Harris Bridge Road
Anderson, SC 29621
864-224-0081

www.tacmedsolutions.com

Tax ID # 20-4468032

GSA #: GS07F0163Y

RFQ #

Estimate

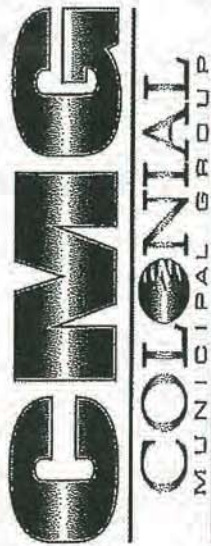
Date	8/11/2017
Estimate #	EST81940
Acct. No.	20709
Expires	10/10/2017
User	Kristie Herron

Comments

Bill To			Ship To		
DANIEL CARMICHAEL 45 OXBOW ROAD CANTON MA 02021 United States			DANIEL CARMICHAEL 45 OXBOW ROAD CANTON MA 02021 United States		
Item	Quantity	Units	Description	Rate	Amount
UMKB-CUST	1	Ea	GEN 2 - UMK WITH BUILT-IN BRIDGE - CUSTOM KIT UMKB POUCH SOFTT-W COMBAT GAUZE ESMARK ELASTIC BCS KITS SIZE SEAL	95.23	95.23
Shipping	1		Shipping Charge as Line Item TBD	0.00	0.00

Subtotal	95.23
Shipping Cost (FedEx Ground®)	0.00
Total	\$95.23

Additional shipping charges may apply if the order is placed. Estimates are valid for 60 days. Page 8



Estimate

Date: 12/11/2017

Customer ID: Stoughton Police

To: Stoughton Police Department
 Att: Sgt. Jay Owens
 26 Rose St.
 Stoughton, MA 02072
 781-603-6594

Salesperson: Mike Chase
 508-280-6603

Contract: GBPC/BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2018 Ford Police Interceptor Utility Black AWD with Caps	\$ 28,168.00	\$ 28,168.00
1.00	99T	3.5L V6 EcoBoost	\$ 3,196.15	\$ 3,196.15
1.00	76D	Deflector Plate	\$ -	\$ -
1.00	43D	Courtesy Lamp Disable (Dark Car Feature)	\$ 19.40	\$ 19.40
1.00	18D	Global Lock/Unlock Disable	\$ -	\$ -
1.00	51Y	Driver Side Spot Lamp	\$ 208.55	\$ 208.55
1.00	549	Power Heated Mirrors	\$ 58.20	\$ 58.20
1.00	76R	Reverse Sensing System	\$ 266.75	\$ 266.75
1.00	86P	Front Headlamp Housing	\$ 121.25	\$ 121.25
1.00	59B	Fleet Key 1284X	\$ 48.50	\$ 48.50
1.00	87R	Rear View Camera in Rear View Mirror	\$ -	\$ -
1.00	53M	SYNC Voice Activated System	\$ 286.15	\$ 286.15
1.00	Paint	Paint Black to Department Specs	\$ 795.00	\$ 795.00
1.00	P46FLC	Whelen LED Spot Lamp Upgrade	\$ 150.00	\$ 150.00
1.00	950-PIU	Code 3 Wfg Wag Flasher	\$ 85.00	\$ 85.00
1.00	36-2055	Westin Push Bar Elite	\$ 275.00	\$ 275.00

1.00	36-6005C3CH	Westin Push Bar Channel Lights	\$	50.00	\$	50.00
1.00	CD3766BW	Code 3 Chase Lights In Push Bar 3 Sets (Flood)	\$	375.00	\$	375.00
2.00	C3100	Code 3 Siren Speaker on Push Bar	\$	190.00	\$	380.00
1.00	3450	Code 3 Banchee Siren System	\$	295.00	\$	295.00
1.00	CD3766BW	Code 3 Chase Lights On Side of Push Bar (Ally Flood)	\$	275.00	\$	275.00
1.00	MR6MC-BW	Code 3 MR6 Multi Color Blue White In Headlamp Housing	\$	260.00	\$	260.00
1.00	M180-B	Code 3 M180 Under Mirror Blue with Ally	\$	275.00	\$	275.00
1.00	IJ8 IJ500ST	Whelen Liberty B Front W Flood B Rear with Arrow Emitter	\$	3,200.00	\$	3,200.00
1.00	CCSRNT3F	Whelen Cencom Siren Controller			\$	-
1.00	VB	Code 3 Vibrant Blue in Lower Tail Lights	\$	220.00	\$	220.00
1.00	VW	Code 3 Vibrant White in Upper Tail Lights	\$	220.00	\$	220.00
1.00	LEDFLASHER1	Rear Flasher for Factory Park Lights	\$	175.00	\$	175.00
1.00	CD3766BW	Code 3 Chase Lights Rear Cargo Blue White Lower	\$	275.00	\$	275.00
1.00	Citadel	Code 3 Citadel BBBBBB	\$	795.00	\$	795.00
1.00	P1000JINT-13A	Pro Guard Pro Cell Skin and Bars on Pass Side	\$	1,995.00	\$	1,995.00
1.00	ULT6MC-BW	Code 3 Meag Thins Multi Color Blue White with Flood Liftgate	\$	260.00	\$	260.00
1.00	CX	Tremco	\$	167.00	\$	167.00
1.00	425-6478	Jotto Desk Console with Cup Holder and Arm Rest	\$	450.00	\$	450.00
1.00	CW0410	Code 3 LED Light on Lift Gate Open with Switch	\$	75.00	\$	75.00
1.00	CG-X	Charge Guard For Radio and Equipment	\$	90.00	\$	90.00
1.00		Fire Extinguisher	\$	30.00	\$	30.00
1.00	G2S-KaDBM	Decatur Genesis Ka Small Dual Head RADAR	\$	2,195.00	\$	2,195.00
1.00	LOFT-FPIU-GV	Lund Loft Gun Vault Rear Cargo Upper with Lock	\$	695.00	\$	695.00
1.00	CW0124	Code 3 Self Adhesive Strip Lighting in Loft Box	\$	50.00	\$	50.00
1.00	94293	Front and Rear Vent Shades	\$	65.00	\$	65.00
2.00	425-3813	Magnetic Mic Clips	\$	30.00	\$	60.00
1.00	USBR12V	Dual USB Port	\$	36.00	\$	36.00
2.00	DG1Z1015ACP	Ford Factory Rims for 2016 Ford Police Interceptor Utility	\$	193.34	\$	386.68

Special Instructions:

Custom or Special Orders are Non-Refundable

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

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

Actual Cost May Change Once Project Elements are Finalized

Vehicle

Upfit

Grand Total

\$47,027.63
\$47,027.63

Thank You For Choosing The Colonial Way!



Estimate

Date: 12/11/2017

Customer ID: Stoughton Police

To: Stoughton Police Department
 Att: Sgt. Jay Owens
 26 Rose St.
 Stoughton, MA 02072
 781-603-6594

Salesperson: Mike Chase
 508-280-6603

Contract: GBPC/BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2018 Ford Police Interceptor Utility Black AWD with Caps	\$ 28,168.00	\$ 28,168.00
1.00	99T	3.5L V6 EcoBoost	\$ 3,196.15	\$ 3,196.15
1.00	76D	Deflector Plate	\$ -	\$ -
1.00	43D	Courtesy Lamp Disable (Dark Car Feature)	\$ 19.40	\$ 19.40
1.00	18D	Global Lock/Unlock Disable	\$ -	\$ -
1.00	51Y	Driver Side Spot Lamp	\$ 208.55	\$ 208.55
1.00	549	Power Heated Mirrors	\$ 58.20	\$ 58.20
1.00	76R	Reverse Sensing System	\$ 266.75	\$ 266.75
1.00	86P	Front Headlamp Housing	\$ 121.25	\$ 121.25
1.00	59B	Fleet Key 1284X	\$ 48.50	\$ 48.50
1.00	87R	Rear View Camera in Rear View Mirror	\$ -	\$ -
1.00	53M	SYNC Voice Activated System	\$ 286.15	\$ 286.15
1.00	Paint	Paint Black to Department Specs	\$ 795.00	\$ 795.00
1.00	P46FLC	Whelen LED Spot Lamp Upgrade	\$ 150.00	\$ 150.00
1.00	950-PIU	Code 3 Wfg Wag Flasher	\$ 85.00	\$ 85.00
1.00	36-2055	Westin Push Bar Elite	\$ 275.00	\$ 275.00

1.00	36-6005C3CH	Westin Push Bar Channel Lights	\$	50.00	\$	50.00
1.00	CD3766BW	Code 3 Chase Lights In Push Bar 3 Sets (Flood)	\$	375.00	\$	375.00
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1.00	94293	Front and Rear Vent Shades	\$	65.00	\$	65.00
2.00	425-3813	Magnetic Mic Clips	\$	30.00	\$	60.00
1.00	USBR12V	Dual USB Port	\$	36.00	\$	36.00
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Vehicle

Upfit

Grand Total

\$47,027.63
\$47,027.63

Thank You For Choosing The Colonial Way!

Year	Year/Make/Model	Service Mileage	Vin	Plate
2008	2008/Ford/Taurus	90000	1fahp27wx8g120031	8612RK
2009	2009/Ford/Taurus	102400	1fahp26w99g107354	2PS670
2013	Dodge Charger	66311	2c3cdxat1dh721050	MP890S
2009	Ford E350	20532	1ftss34l19da14620	MP886S
2013	Chevy Tahoe	46737	1gnsk2e09dr346094	MP882S
2013	Chevy Tahoe	36374	1gnlc2e03dr131148	MP892S
2014	Dodge Charger *	68361	2c3cdxkt3eh279789	MP885S
2014	Dodge Charger *	65537	2c3cdxktxeh279790	MP887S
2015	Ford Explorer ?	49240	1fm5k8ar4fgb61877	MP884S
2015	Ford Explorer ?	45188	1fm5k8ar2fgb61876	MP889S
2015	Ford Explorer?	63582	1fm5k8ar9fgb61874	MP895S
2015	Ford Explorer?	63847	1fm5k8ar0fgb61875	MP896S
2015	Ford Explorer?	54474	1fm5k8ar7fgb61873	MP897S
2016	Ford Explorer	28838	1fm5k8at1ggc72660	MP883S
2016	Ford Explorer	20628	1fm5k8at5ggc72659	MP888S
2016	Ford Explorer	30054	1fm5k8ar4gga28196	MP893S
2017	Ford Explorer	12084	1fm5k8at4hgb65345	MP881S
2017	Ford Explorer	11662	1fm5k8at1hgb71488	MP891S
2017	Ford Explorer	12200	1fm5k8at3hgb71489	MP894S
	2012/Dodge/Charger	72406	2c3cdxat9ch304161	335RNB
	2012/Dodge/Charger		2c3cdxdtxch306609	222LT7

	2017/Ford/Edge	6141	2fmpk4g92gbc07739	1AZ942
	2017/Ford/Edge	8319	2fmpk4g90gbc07738	8XN600
	2013/Ford/Edge		2fmdk4jc8dbb95910	99EL67
	2015/Chevy/Tahoe	35682	1gnskbkc4fr648085	2DF615
	2007/Chry/seabring	51640	1c3lc56k37n534153	1XH913
	2011 Dodge Caravan	48158	2d4rn4dg7br757786	914GY9
	2008/Chevy/Uplander	31771	1gbdv13148d209635	MP531S
	2011 /Suburu/Outback	113000	454brbgc8b3351665	
		as of 1/11/18		

New Ambulance

Project Introduction



Article

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 some of money to purchase a new ambulance or take any action relative thereto.

Estimated cost \$310,000

Goals and Objectives

Goal

The goal of this Article request is to purchase a new Ambulance to replace our existing 2007 Ambulance 2.

Objective(s)

- To follow language adopted by the BOS in FD Policy 712 Sections 712.1 and 712.2.2 in that Ambulances will be rotated on a three year cycle and replaced on a 9 year cycle
- To continue with established FD short and long term goals
- To assure the safety of emergency response personnel and patients utilizing fire department EMS services



Background for request:

On May 2, 2017 at a regularly scheduled Board of Selectmen's meeting the Fire

Department conducted a presentation on two new vehicle policies;

Policy 711: Department Vehicle Classification and Replacement Policy

Policy 712: Department Master Plan for Vehicle Rotation and Replacement

712.1 PURPOSE AND SCOPE

The purpose of this Department Vehicle Annual Master Plan is to establish short and long term planning guidelines for Replacement of Staff vehicles, Ambulances and Fire Fighting Apparatus. Short term guidelines shall include the rotation of vehicles from front line emergency response vehicles and apparatus to reserve vehicles. Long term guidelines will focus on the replacement of vehicles that no longer provide safe and reliable use for emergency response with new vehicles.

712.2.2 AMBULANCE VEHICLE ROTATION AND REPLACEMENT CHART (9 YRS)

AMBULANCES (9 YRS)					
	PURCHASED	3 YEARS	6 YEARS	9 YEARS	
Ambulance 1	2015	2018	2021	2024	
Ambulance 3	2014	2017	2020	2023	
Ambulance 2	2007	2010	2013	2016	

The FD is requesting to replace our 2007 Ambulance 2 which will be 11 years old in 2018. A2 currently has 123,828 miles on it. Our ambulance rotation plan is every 3 years with replacement at 9 (please see chart).

GREENWOOD EMERGENCY VEHICLES, INC.

530 John Dietsch Boulevard
North Attleboro, Massachusetts 02763
(508) 695-7138

EMERGENCY VEHICLE PROPOSAL
MAPC/FCAM BID

14 NOVEMBER 2017

THIS PROPOSAL HAS BEEN PREPARED FOR:

STOUGHTON, MA FIRE DEPARTMENT
1550 CENTRAL STREET
STOUGHTON, MA 02072

WE HEREBY PROPOSE TO FURNISH TO YOU, SUBJECT TO PROPER EXECUTION OF THE ATTACHED AGREEMENT BY YOU AND BY AN OFFICER OF THIS COMPANY, THE FOLLOWING VEHICLE AND EQUIPMENT TO BE BUILT IN ACCORDANCE WITH THE ATTACHED SPECIFICATIONS:

QUANTITY: ONE (1)

MODEL: 2018 FORD F550/HORTON MODEL 623, 4 X 4 TYPE I AMBULANCE
(INCLUDES ALUMINUM RIMS, STRYKER POWER-LOAD SYSTEM,
POWER-PRO COT, WHELEN "M" SERIES LIGHTS & MEDI-KOOL
TEMPERATURE CONTROL DEVICE).

PRICE: **\$305,993.31**

DELIVERY WILL BE F.O.B. STOUGHTON, MA AND WILL BE MADE APPROXIMATELY 145-170 DAYS AFTER RECEIPT AND PROPER EXECUTION OF THE ATTACHED AGREEMENT BY BOTH PARTIES

THIS PROPOSAL SHALL EXPIRE UNLESS ACCEPTED WITHIN THIRTY (30) DAYS AND MAY BE EXTENDED, IN WRITING, AT THE DISCRETION OF THE COMPANY.

THE UNDERSIGNED CERTIFIES UNDER PENALTIES OF PERJURY THAT THIS BID OR PROPOSAL HAS BEEN MADE AND SUBMITTED IN GOOD FAITH AND WITHOUT COLLUSION OR FRAUD WITH ANY OTHER PERSON. AS USED IN THIS CERTIFICATION, THE WORD "PERSON" SHALL MEAN ANY NATURAL PERSON, BUSINESS, PARTNERSHIP, CORPORATION, UNION, COMMITTEE, CLUB OR OTHER ORGANIZATION, ENTITY OR GROUP OF INDIVIDUALS.

SINCERELY


KEITH H. JACKSON, AMBULANCE SALES MANAGER
GREENWOOD EMERGENCY VEHICLES, LLC

Gear Washer and Dryer

Project Introduction



Article

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 some of money to purchase a new Firefighter Gear Washing Machine and Dryer or take any action relative thereto.

Estimated cost \$20,000

Goals and Objectives

Goal

The goal of this Article request is the departments existing commercial Firefighting gear washing machine that is 20+ years old. Along with replacing the washing machine we are looking for a gear dryer which ever had.



Objective(s)

- To install a commercial gear washing machine to remove, and/or limit, carcinogen containments from firefighters gear after a fire and/or hazardous material incident
- To follow manufacturer cleaning and care recommendations
- To prevent the breakdown of layers of Personnel Protective Equipment (PPE-Gear) thus reducing risk to firefighter safety
- Shorter turnaround time to get gear back in-service

Background for request:

The existing fire department commercial gear washer is over 20 years old and was installed by fire department personnel at the time. Even though his washer continues to function it is well beyond its factory warranty and life expectancy. We have never had a dryer for our gear and the radiant boiler room was utilized to dry firefighting gear through radiant heat within the room. This practice was discontinued after a more energy efficient heating system was installed about 4-5 years ago.



Studies are now showing firefighters are more likely to develop certain types of cancers

than the general population and a major contributing factor is firefighter exposure to harmful cancer-causing carcinogens. Multiple studies are now showing that firefighters are in fact much more likely to get multiple types of cancers compared to everyday citizens. A major contributing factor is that turnout gear holds and absorbs carcinogens when it is not properly laundered and properly dried.



Dry Gear Solutions

We Dry Your Gear Quickly and Safely

P.O. Box 727, Swiftwater, PA 18370
855-432-7379 - Fax - 570-595-5086

QUOTATION

Quote Number: 2017-237

Quote Date: Nov 24, 2017

Page: 1

Quoted To:

Stoughton Fire Department
1550 Central Street
Stoughton, MA 02072

Ship To:

Stoughton Fire Department
ATTN: Michael Laracy
1550 Central Street
Stoughton, MA 02072

Drop Shipment

Customer ID	Good Thru	Payment Terms
Stoughton Fire Dept	December 24, 2017	Net 15 Days

Quantity	Item	Description	Unit Price	Amount
1	UWN065T4L	Unimac 65lb Capacity Washer/Extractor 100g Extract with Unilinc Control	10,750.00	10,750.00
1	Installation	Unimac Washer - Includes delivery to location, bolt down, mount, and connection of machine to proper existing utilities within 3 to 5 feet.	1,500.00	1,500.00
1	Freight	Freight - Extractor	535.00	535.00
1	Enzymatic Spec	Enzymatic Special Laundry Detergent - 5 gallon - Includes Dispensing System	350.00	350.00
1	PS4R8-AM	Portable, 4 Set Turnout Gear, 8 Face Mask Dryer - Anti-Microbial	6,995.00	6,995.00
1	Freight	Freight - PS4R8-AM Unit	365.00	365.00

Please Note: All dryers are shipped as compact as possible to minimize freight charges. Some assembly is required. We are happy to provide a quote for on site assembly. If no line item appears for assembly charges, then it is the customer's responsibility to assemble the unit.

Cage Code 7UEA1

Subtotal	20,495.00
Sales Tax	
TOTAL	20,495.00

Garment Machinery Company, Inc.

LAUNDRY AND DRYCLEANING EQUIPMENT

220-20 RESERVOIR STREET • NEEDHAM • MA 02494



781/559-4077
FAX: 781/559-4650
www.garmentmachinery.com

November 21, 2017

Attn: Deputy Scott Breen

Stoughton Fire Dept.
Deputy Scott Breen
30 Freeman Street
Stoughton, MA. 02072

Dear Deputy Scott Breen,

We are pleased to offer you the following proposal for new laundry equipment.

Option 1 (Washer-Extractor Only)

1- Wascomat W7450, 45 lb. Washer-Extractor with Stainless Steel Front Panel and Compass Control, 208-240/60/1	\$6063.00
---	-----------

1- 6 inch steel base	\$375.00
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Freight from factory	\$462.00
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Delivery includes bolting washer to cement pad
And securing washer to steel base,
and ready for connections by others.

\$950.00

TOTAL

\$7850.00

Garment Machinery Company, Inc.

LAUNDRY AND DRYCLEANING EQUIPMENT

220-20 RESERVOIR STREET • NEEDHAM • MA 02494



781/559-4077
FAX: 781/559-4650
www.garmentmachinery.com

1-	Ipsco ITGC6EDG45, 208/50-60/3 Firemen's Turn-out Gear Drying Cabinet, Electric Heated, 5 cycles which range from 1.5 to 3 hours.	\$5991.00
----	--	-----------

Freight from factory	\$625.00
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Delivery includes setting into Place and leveling of drying cabinet and ready for connections by others.	\$750.00
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TOTAL	\$7366.00
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Notes:

Emergency Pre-Emption Traffic Signal

Project Introduction



Article

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 some of money to install an Emergency Pre-Emption Traffic Signal, for emergency vehicle use, at the traffic signal at Washington and Central Streets, or take any action relative thereto.

Estimated cost \$22,000

Goals and Objectives

Goal

The goal of this Article request is to install an Emergency Pre-Emption Traffic Signal at Washington and Central Street.



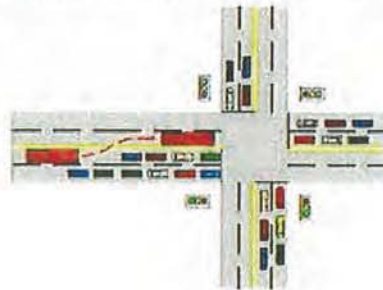
Objective(s)

- To continue the practice of equipping Town intersections with Emergency Pre-Emption Traffic Signals for fire apparatus
- To assure the safety of emergency responders and drivers at intersections
- Reduce response time to incidents
- Prevent panic situations of vehicle operators within traffic

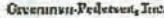
Background for request:

The Fire Department is requesting an Article for a new Emergency Traffic Signal System at Washington and Central Streets. This equipment is what changes the lights at intersections for Fire apparatus. I believe that this is the only intersection in Town that does not have this equipment and was not figured into the price for the current reconstruction project at said signal. For fire apparatus this is the most crucial intersection because we have apparatus coming from Station 1 (Washington Street) and from Station 2 (Central Street) both with the potential of meeting at this intersection at the same time.

The sudden appearance of an emergency vehicle en route to an emergency can be extremely disruptive to nearby vehicles as individual drivers maneuver to get out of the way. Some drivers become confused and create conflicts that can cause emergency vehicle crashes or block lanes increasing response times. Using Intelligent Transportation Systems to provide emergency vehicles a green light at intersections can reduce driver confusion, reduce conflicts, and improve emergency response times.



Emergency vehicles (EVs) operating in higher congestion levels are at higher risk for involvement in crashes and are subject to unpredictable delays in reaching the scene of a fire or crash. One means to offset the effects of congestion is the installation of emergency vehicle preemption (EVP) equipment at signalized intersections. This ITS technology provides a special green interval to the EV approach while providing a special red interval on conflicting approaches.



COST ESTIMATE

Stoughton

Emergency Pre-Emission Estimate

Traffic Signal

Route 138 at Central Street

Page 30

Hydraulic Rescue Tools

Project Introduction



Article

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 some of money to purchase a set of Fire Department Hydraulic Rescue Tools (Jaws of Life), or take any action relative thereto.

Estimated cost \$38,000

Goals and Objectives

Goal

The goal of this Article request is to replace one of our existing sets of Hydraulic Rescue Tools, which are 10+ years old and purchase a new set of Fire Department Hydraulic Rescue Tools that are compatible with our other set(s).



Objective(s)

- To continue providing a high level of vehicle extrication operations to residents and visitors within the community of Stoughton
- To assure the safety of emergency responders while working at motor vehicle accident scenes
- To assure that the FD has a functional set of Hydraulic Rescue Tools when needed.

Background for request:

The set of Hydraulic Rescue Tools (Jaws of Life) that we are seeking to replace are over 10 years old. These tools are utilized not only for motor vehicle accidents but for Rescues of all types. This equipment is essential to our operations especially in the area of patient entrapments within vehicles. Stoughton has a number of major highways and routes traversing throughout Town such as:

24

27

138

139

*Many times we utilize hydraulic rescue tools on smaller roadways throughout Town.

The Stoughton Fire Department utilizes our Hydraulic tools, unfortunately, very frequently and the reliability of these tools is essential to a quick Extrication and transport to the hospital for life threatening injuries. Last year

The fire department was able to purchase equipment through the Assistance to Firefighters Grant (AFG) but we do not feel that we would be successful in a grant award to purchase hydraulic rescue tools.



Industrial Protection Services, LLC

220 Ballardvale St., Wilmington, MA 01887

Office Phone (978) 657-4740

QUOTE

Date: 12/15/17

To: Chief Michael Laracy
Stoughton Fire Dept
1550 Central St
Stoughton, MA 02072

Buyer/PO#	Shipping Method	Payment Terms
Dave Giberti		Net 30

Qty	Description	Unit Price	Line Total
Holmatro Greenline Battery Operated Tools			
1	GCT 5060I NCT Greenline EVO Inclined Cutter Tool Package Includes Battery Charger and Spare 5.0 AH Battery	\$11,365.00	\$11,365.00
1	GCT 5250 Greenline EVO Spreader Tool Package Includes Battery Charger and Spare 5.0 AH Battery	\$11,185.00	\$11,185.00
1	GRA 4331 Greenline EVO Ram Tool Package Includes Battery Charger and Spare 5.0 AH Battery	\$8,790.00	\$8,790.00
1	Holmatro HRS 22 NCT Ram Support	\$588.00	\$588.00
1	Ram 6.5" Extension	\$540.00	\$540.00
1	Ram 13.8" Extension	\$595.00	\$595.00
1	Ram 19.7" Extension	\$682.00	\$682.00
1	Battery Tool 120 volt/ 28 volt Adapter	\$648.00	\$648.00

David Giberti

Sales Rep: David Giberti Cell: (508) 509-7864

Email: dgiberti@lpp-ips.com Fax: (978) 658-0257

Web: www.lpp-ips.com

Above Pricing is per Mass State Contract FIR04

Quoted Freight Charges

\$34,393.00

FIREMATIC SUPPLY CO., INC.

23 Birch Street, Milford, Mass. 01757
Phone: 978-815-5181 FAX: (978) 422-9621
pcavalleri@firematic.com
WebSite: www.firematic.com

Quote



DATE 12/15/2017	PAGE 1
QUOTE NUMBER QT61028	
EXPIRE DATE 1/14/2018	

Quoted To
Chief Laracy
STOUGHTON FIRE DEPT.
30 FREEMAN STREET
STOUGHTON, MA 02072

Ship To

CUSTOMER NO. 3365	CONTRACT NO. FIR-04	PHONE NO. (781)344-3132	SALESPERSON Pete Cavalleri	CUSTOMER PO. NO.
----------------------	------------------------	----------------------------	-------------------------------	------------------

LINE NO.	ITEM NUMBER	DESCRIPTION	QTY ORDERED	UNIT PRICE	EXTENDED PRICE
1	HUR272086000	EDRAULC2 S 700E2 CUTTER PACKAGE	1	11,387.60	11,387.60
2	HUR274086000	R421E2 RAM W/EXL BATTERY & CHARGER	1	8,883.70	8,883.70
3	HUR272080910	EDRAULIC DC BANK CHARGER	1	1,715.00	1,715.00
4	HUR272085412	EDRAULIC2 110V E2 POWER SUPPLY W/PLUG	2	735.00	1,470.00
5	HUR271555000	SP555E2 EDRAULICS SPREADER PKG	1	12,695.90	12,695.90
6	WCGRWC2SOFT	RHYN02 14.4V WINDSHIELD CUTTER W/SOFT CARRY KIT	1	725.00	725.00
7	TJRTL9A	TL9 STABILIZATION PLATE, MODEL A FOR 2" TIPS	1	817.00	817.00

Comments Pricing applicable through 2018. Pricing conforms with the Mass. State Contract FIR-04. Training and Shipping included in price.

Amount By:

37,694.20
Pete Cavalleri

Stoughton Public Works Department FY2019 Capital Requests for 2018 ATM

Highway	Est Cost.
a. Replace a 1987 Brush Chipper	\$ 53,500
b. New 6 Wheel Dump Truck with Plow (CDL)	\$154,000
c. Sidewalk Tractor with Ribbon Blower and Plow	\$140,585

Est Cost. \$348,085

Replace a 1987 Brush Chipper -Narrative: This article will provide funding to replace a 1987 Eager Beaver Brush Chipper. This 31 year old Brush Chipper has served the department well. Reliability and repair parts availability have created a need to replace this piece of equipment.

New 6 Wheel Dump Truck with Plow (CDL)- Narrative: (b) This article will provide funding to replace a 1988 International Dump Truck that has been out of service for 2 years

Sidewalk Tractor with Ribbon Blower and Plow -Narrative: (C) This article will provide funding to supplement an aging fleet of sidewalk tractors used to clear snow on sidewalks. Three front line machines are currently 21, 16, and 12 years old.

Water Capital

Item	Est Cost
a) Pickup Truck with plow	\$ 40,600.00
b) 1 Ton 4X4 Truck with plow	\$ 56,800.00
c) Rubber Tire Backhoe	\$125,000.00
d) Water Service Truck	\$156,000.00

Est Cost \$378,400.00

Inserted by:

Req.by: Water Department

Date:

4x4 Pickup Truck with Plow - Narrative: This article will provide funding to replace a 1996 Tahoe that has a broken frame.

One Ton 4x4 Truck with Plow- Narrative: This article will provide funding to replace a 1998 GMC Utility Body truck with plow that is out of service. Repairs required exceed value of vehicle.

Rubber Tire Backhoe- Narrative: This article will provide funding to purchase a new backhoe for the Water Department. The current 1999 CAT backhoe would assigned to the Highway Department. The

Stoughton Public Works Department FY2019 Capital Requests for 2018 ATM

1997 John Deere backhoe would be become a spare machine for emergency use and snow removal. The reasoning for this reassignment is work for a backhoe in the Highway Department is less frequent than the daily work in the Water Department.

Water Service Truck- *Narrative: This article will provide funding to purchase a new heavy duty service truck equipped with the necessary equipment for the Water Department. This purchase will replace a 2002 International truck similarly equipped vehicle. This truck is the first response utility truck for water main and service breaks and routine service. The 2002 truck would be moved to the vehicle maintenance shop to replace a 1990 GMC service truck that currently has a broken frame.*

Sewer Capital

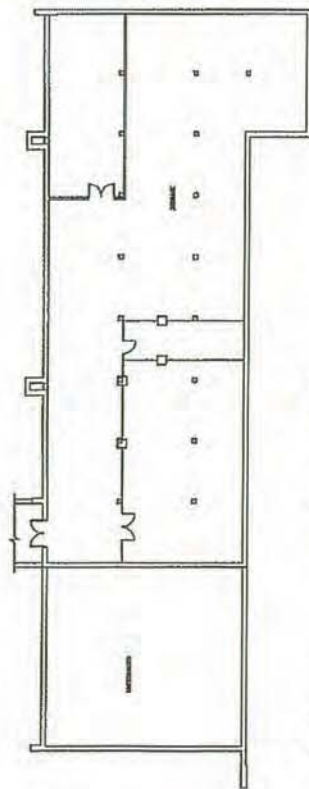
Item	Est Cost
a. Infiltration and Inflow (I & I)	\$500,000
b. 1 Ton 4x4 Truck with Plow	\$ 56,800
Est Cost	\$556,800

Inserted by:

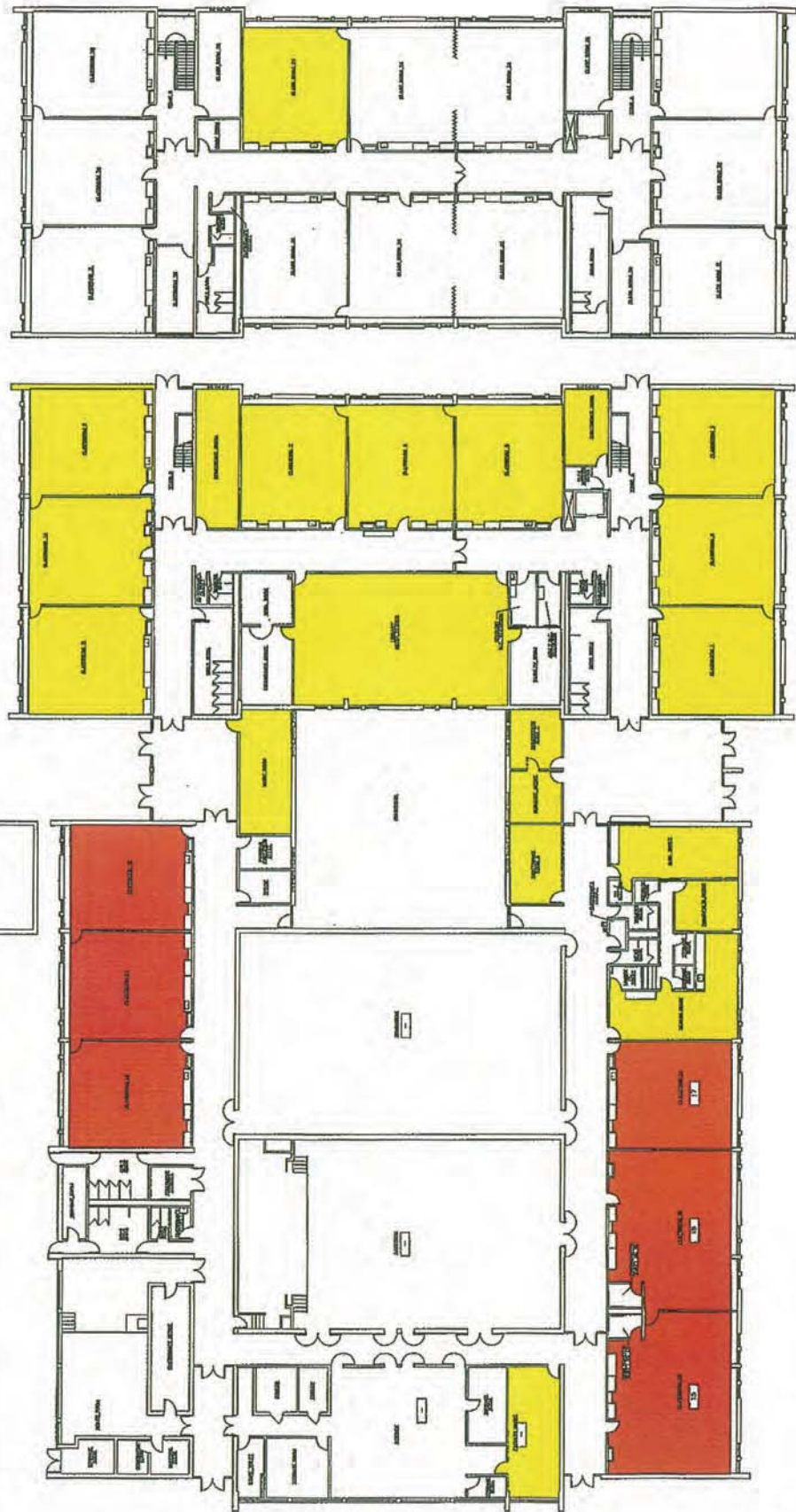
Req. by: Sewer Department

Date:

One Ton 4x4 Truck with Plow- *Narrative: This article will provide funding to replace a 2001 F350 truck with plow that is at the end of its service life*



Dawe



Yellow=Existing
Red=Proposed

INVESTIGATIVE SURVEY

PROJECT

Investigative Survey
Main Restroom Upgrade
West Elementary School, Stoughton MA
A/E Project No. 17026.00

EXECUTIVE SUMMARY

McKinnell McKinnell & Taylor Inc. (MMT) was commissioned to investigate the replacement of the existing plumbing fixtures in the eight main restrooms at the West Elementary School in Stoughton, Massachusetts. MMT visited the site on December 28, 2017. On this date, Joel Harding representing the facility was present.

As a result of this investigation, MMT confirms that replacement of all fixtures, partitions, floor finishes, door replacements, and related plumbing is necessary at an estimated construction cost of \$736,400.00. This cost is based on Industry Standard RS Means costing and MMT's historic cost data, including a project of similar scope in Brockton, MA. The investigative survey provides a physical description of the restrooms, their current conditions, and the basis of this recommendation.

The survey photographs included in this report depict the existing conditions.

EXISTING CONDITIONS

The restrooms generally appear to be of original 1945 (MassGIS data) construction, with some modifications for repair and accessibility.

FIXTURES

The fixtures are in need of replacement. The urinals specifically are of a style no longer permitted by code and a reported source of leaks. Replacement of the fixtures, in combination with the accessibility upgrade mentioned below, will require replumbing of each restroom branch. (Refer to Survey Photos 1-5)

ACCESSIBILITY

While some attempts have been made over the years to make the restrooms more accessible, none of the restrooms meet the code requirements for accessible route, clearances, fixture type, and accessories. Performing fixture replacement in these rooms will require that the rooms be brought to code for accessibility. Bringing the bathrooms to code will require new fixture layouts. This will affect the number of fixtures, the toilet partitions, flooring and wall finishes, masonry wet wall, and the branch plumbing at each restroom.

The current fixture count provides facilities for a number of students that far exceeds the historic population of the school. The maximum number of students reported between the years 2006 and 2017 was 416 students, with an average of 345 over that period. After deleting fixtures to provide an accessible layout, the total number of students allowed by the plumbing fixture count would still remain far above these totals. The new student totals that could be served by the decreased fixture count would be 480 females and 540 males for a total of 1,020 total. Even if the school were to double its population, there would be enough fixtures in the proposed alterations.

The architectural impacts of adjusting the fixture layout will affect the flooring, which is nearing the end of its useful life. It would also affect the toilet partitions. Although some of these partitions appear fairly new, the replacement of all the partitions would be required under a new layout. Salvaging old partitions to be part of the new layout is not recommended. The largest architectural impact to the restrooms would be the removal and reconstruction of the masonry wet wall that contains the restrooms' branch plumbing (Refer to Survey Photos 6 - 9). There would also be significant impact to the existing terrazzo flooring requiring a complete replacement with ceramic tile.

Seven restroom doors will need to be replaced to meet the current accessibility codes, as they are deficient in either size or clearance requirements. In addition to the partition work that would be associated with this work, the radiation heating on the first floor east bathrooms would also need to be reworked. These heaters are too close to the exterior doors and interfere with the required clearances. (See SSK A-1) (Refer to Survey Photos 10 - 13)

OTHER IMPACTS

The first floor east bathrooms have doors that lead to the exterior for access from the field during events. Reversing the door swing on these doors is required in the work mentioned above. However, complete accessibility from the exterior may include the removal of barriers, and provision of proper clearances on the exterior side of these doors. The exterior conditions were not reviewed in this study. (See SSK A-1)

OPTIONS

Main Restroom Upgrade
17026.00

West Elementary School
Stoughton, MA

Option 1:

Description: Do Nothing

ECC: \$0.00

Recommendation: Not Recommended

Explanation: If nothing is done the condition of the restrooms will continue to deteriorate. The accessibility needs of the students will be insufficient.

Option 2:

Description: Replace all toilet fixtures, partitions, and accessories.

ECC: \$736,400.00

Recommendation: Recommended

Explanation: This option will provide the facility with new plumbing fixtures, partitions and accessories in all of the eight main restrooms. This will result in fully accessible bathrooms with code compliant fixtures and clearances.

SURVEY PHOTOGRAPHS

**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE
West Elementary School
Stoughton, MA
A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 1



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE
West Elementary School
Stoughton, MA
A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 2 - 3



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE

West Elementary School

Stoughton, MA

A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 4 - 5



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE
West Elementary School
Stoughton, MA
A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 6 - 7



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE
West Elementary School
Stoughton, MA
A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 8 - 9



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE
West Elementary School
Stoughton, MA
A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 10 - 11



**McKINNELL
McKINNELL
& TAYLOR INC**

MAIN RESTROOM UPGRADE

West Elementary School

Stoughton, MA

A/E Project No: 17026.00

SURVEY PHOTOGRAPHS

SP: 12

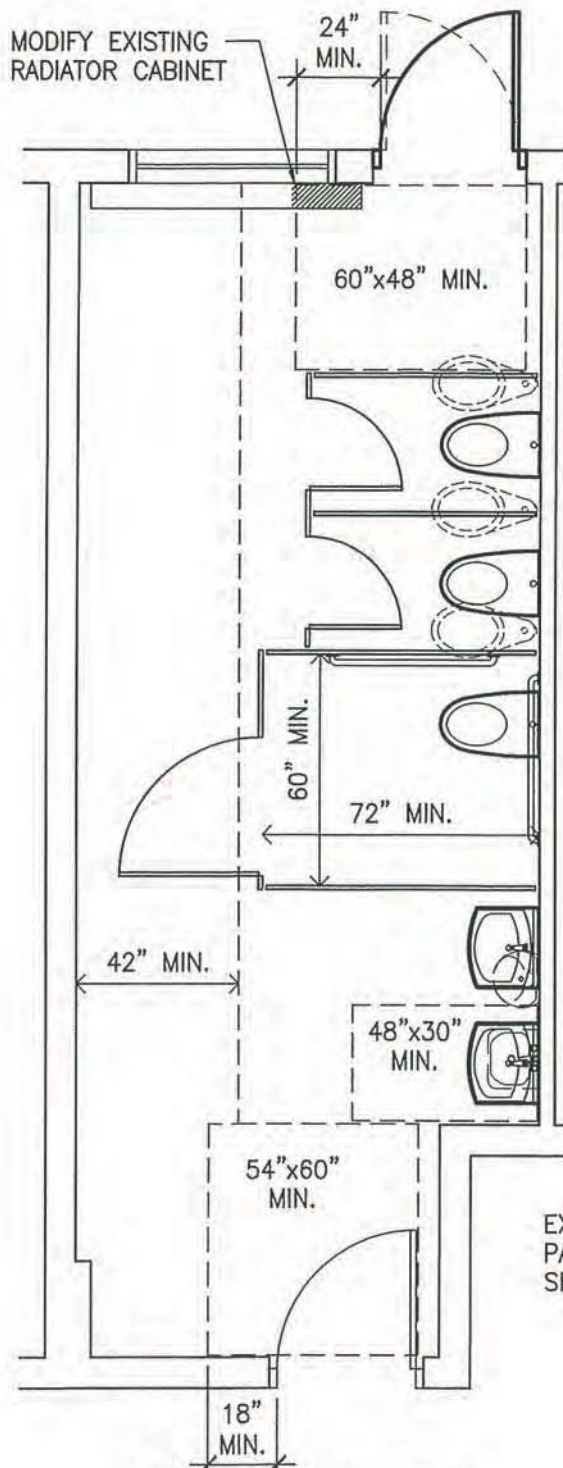




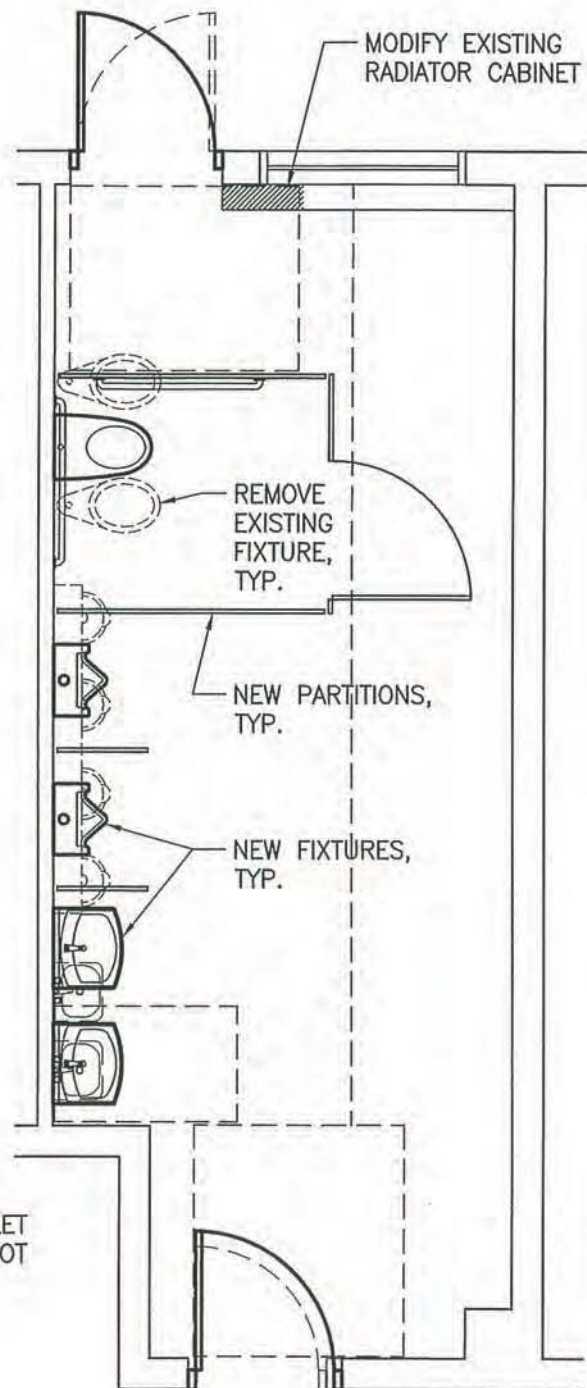
SURVEY SKETCHES

SURVEY SKETCH

SSK: A-1



GIRLS RESTROOM



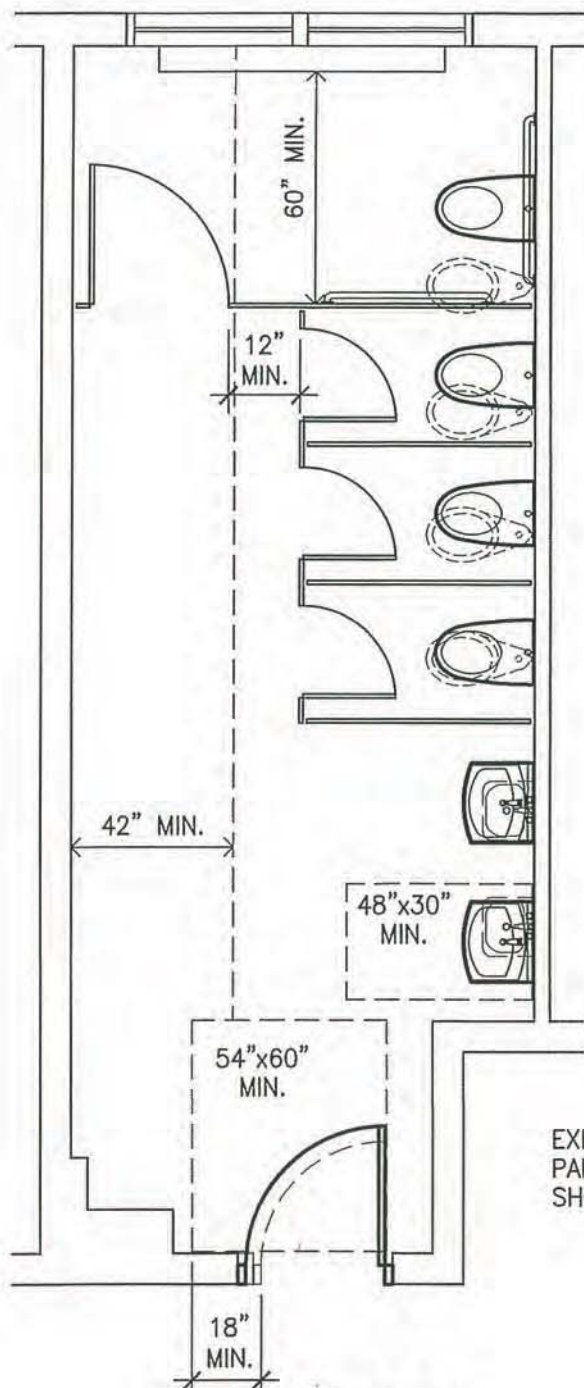
BOYS RESTROOM

TITLE: **1ST FLOOR (EAST) GIRLS/BOYS RESTROOM**

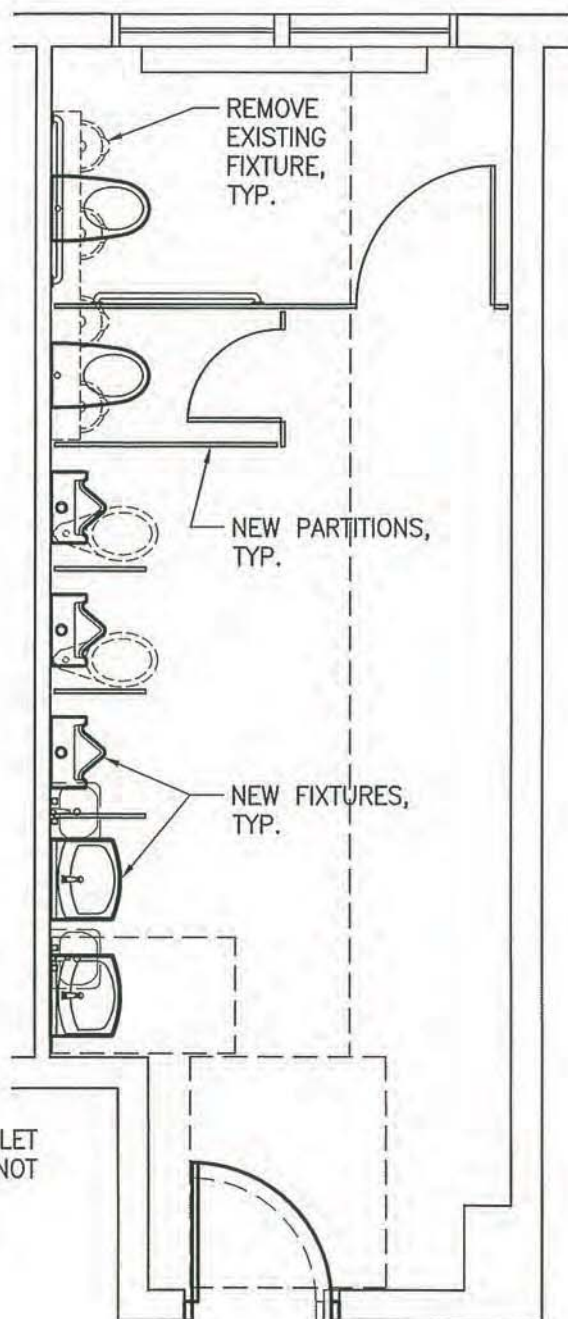
SCALE: **1/4"=1'-0"**

SURVEY SKETCH

SSK: A-2



GIRLS RESTROOM

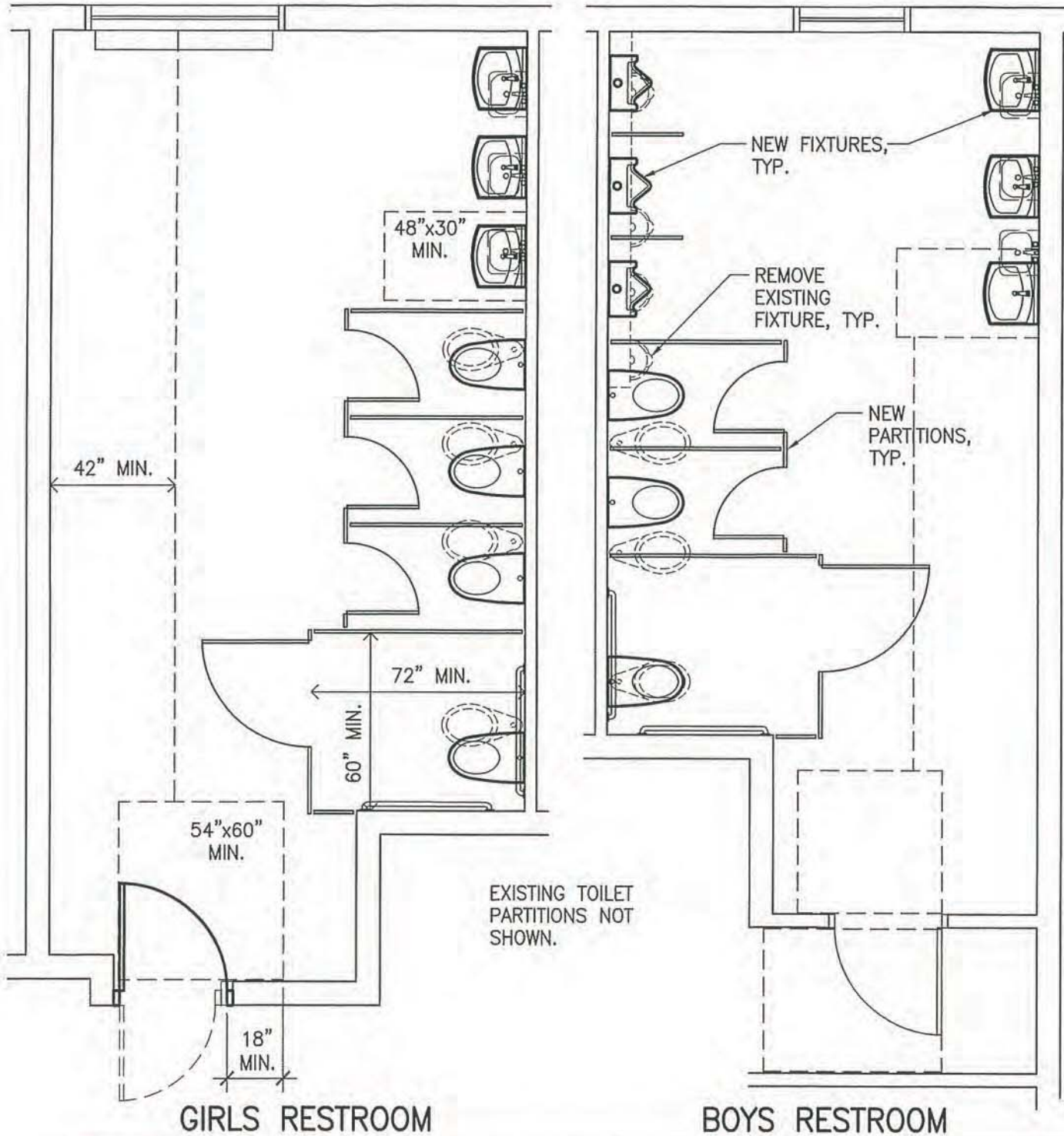


BOYS RESTROOM

EXISTING TOILET
PARTITIONS NOT
SHOWN.

SURVEY SKETCH

SSK: A-3

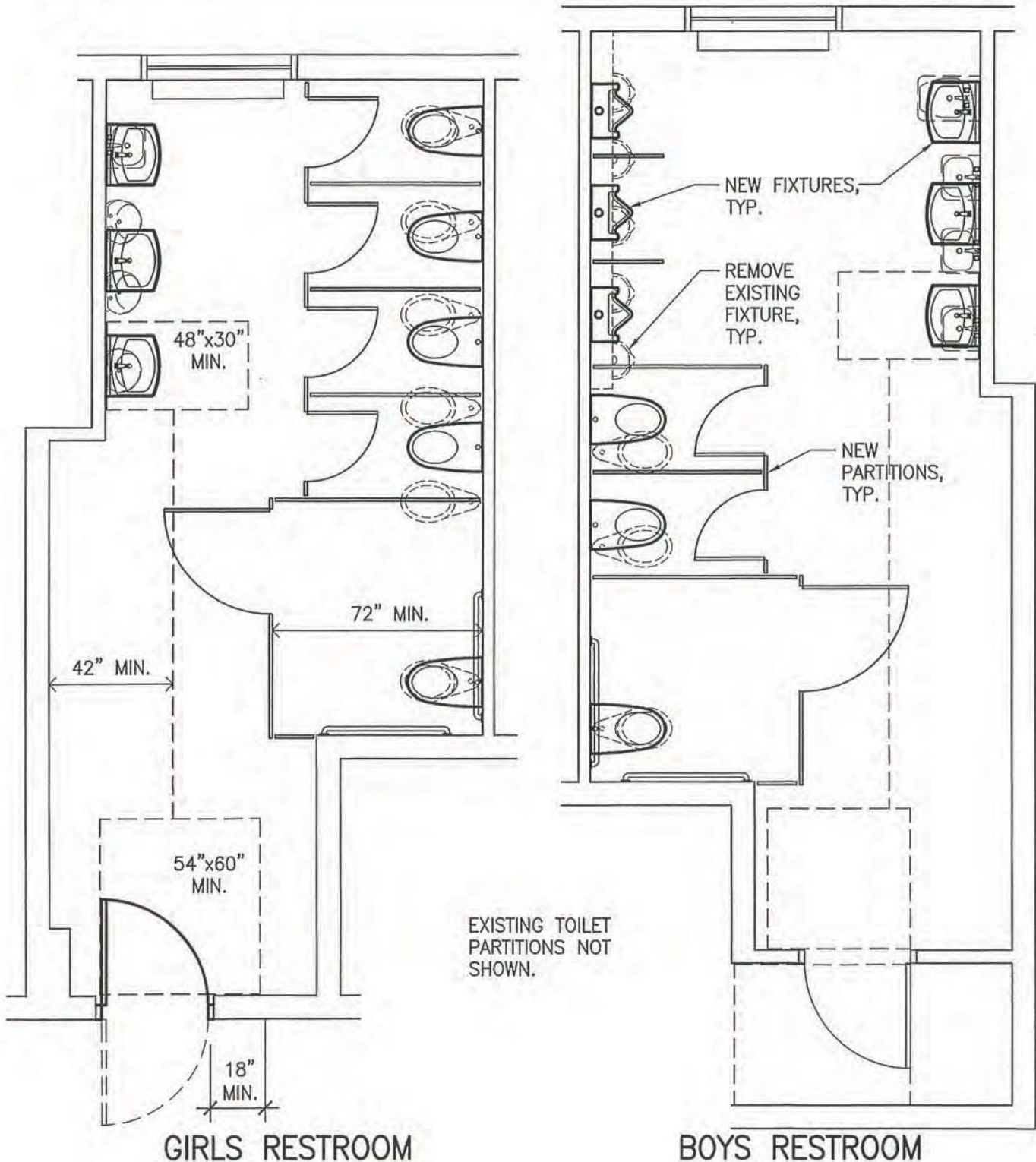


TITLE: 1ST FLOOR (WEST) GIRLS/BOYS RESTROOM

SCALE: 1/4"=1'-0"

SURVEY SKETCH

SSK: A-4



TITLE: 2ND FLOOR (WEST) GIRLS/BOYS RESTROOM

SCALE: 1/4"=1'-0"

COST ESTIMATE

POST OFFICE BOX 336
164 WASHINGTON STREET
NORWELL, MA 02061
TEL: 781-878-6223
FAX: 781-878-8920

CLIENT: Stoughton, MA
PROJECT LOCATION: West Elementary School
PROJECT NAME: Main Restroom Upgrade
A/E PROJECT NO.: 17026.00

DATE: 3/20/17
BY: RNM

LINE NO	ITEM DESCRIPTION	UNIT	QTY	MATERIALS		LABOR		TOTAL COST
				UNIT COST	AMOUNT	UNIT COST	AMOUNT	
	ARCHITECTURAL							246,300.00
	PLUMBING							176,280.00
	SUBTOTAL							422,580.00
	20% OVERHEAD AND PROFIT							84,516.00
	SUBTOTAL							507,096.00
	10% G.C. COMMISSION							50,709.60
	SUBTOTAL							557,805.60
	20% CONTINGENCY							111,561.12
	SUBTOTAL							669,366.72
	A/E FEES							66,936.67
	CONSTRUCTION ESTIMATE							736,400.00
	CONSTRUCTION DURATION <u>90</u> DAYS							

POST OFFICE BOX 336
164 WASHINGTON STREET
NORWELL, MA 02061
TEL: 781-878-6223
FAX: 781-878-8920

Page 58

McKINNELL MCKINNELL & TAYLOR INC.

POST OFFICE BOX 336
164 WASHINGTON STREET
NORWELL, MA 02061
TEL: 781-878-6223
FAX: 781-878-8920

CLIENT: Stoughton, MA
PROJECT LOCATION: West Elementary School
PROJECT NAME: Main Restroom Upgrade
A/E PROJECT NO.: 17026.00

DATE: 3/20/17
BY: RNM

[illegible]

POST OFFICE BOX 336
164 WASHINGTON STREET
NORWELL, MA 02061
TEL: 781-878-6223
FAX: 781-878-8920

Page 60



PROFESSIONAL SERVICES SUPPLEMENT

PSS No.
01

Client: Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

Architect: Drummey Rosane Anderson, Inc.
235 Bear Hill Road
Waltham, MA 02451

Project Name: Stoughton Master Plan Update Study

PSS Date: March 17, 2017

Agreement Date: December 16, 2016

PSS Proj. No: 16022.01
(Assign proper extension to the main project number)

In accordance with the **AGREEMENT** for the above referenced project

Authorization is ☐ given ☒ to proceed with Additional Services
☒ requested ☐ to proceed with revised scope of Basic Services
☐ to incur Reimbursable Expenses

OR

Notification is made ☐ of the need to proceed with Contingent Additional Services
☐ of the need for other Services

as follows:

Additional services associated with 3Si performing an additional study for technology FF&E design and procurement services for a Voice over IP phone system for the Stoughton Library building project. Design and procurement for the Power over Ethernet data switches and UPS Backup systems required for the premises data network are included.

Scope of services includes design consultation for procurement of equipment and third party integration services. (see attached proposal)

Scope includes three design meetings and two site meetings during Installation Administration.

The following adjustments shall be made to compensation and time.

Compensation: (Insert provisions in accordance with the Agreement, or as otherwise agreed by the parties.)

Design Development	\$3,275
Procurement Documents	\$3,425
Response Reviews, Price Negotiations, Procurement Recommendations	\$500
Installation Administration and Commissioning	\$1,750
Plus 10% Markup as per Paragraph 9.1 of Contract for Designer Services	\$895
Total Fee	\$9,845

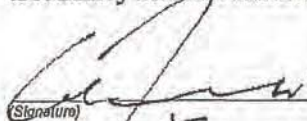
Time: (Insert provisions covering time of commencement and completion of authorized services as applicable.)

Notice to Proceed - Phone System Install

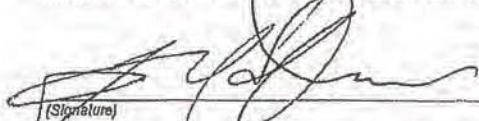
***** PROMPT WRITTEN NOTICE IS REQUIRED IF THE SERVICES INDICATED ARE NOT NEEDED *****

SUBMITTED BY:
Drummey Rosane Anderson, Inc.

**AUTHORIZATION IS GIVEN or
NOTIFICATION IS ACKNOWLEDGED BY:**


(Signature)
Carl Franceschi, President
(Printed name and title)

Mar. 22, 2017
(Date)


(Signature)
Michael Hartman - Town Mgr
(Printed name and title)

3/23/17
(Date)

DRA/pcc: 1986

voted 3/22/17

PROPOSAL

General

The following proposal is based on performing the requested technology FF&E design and procurement services for a Voice over IP (VoIP) phone system for the Stoughton Library building project. Design and procurement services for Power over Ethernet (PoE) data switches and UPS Backup systems required for the premises data network are included.

Scope of Services shall include design consultation services for procurement of equipment and third party integration services as listed herein.

The Scope of Services shall consist of the following.

Design and Procurement Services for:

- VoIP Voice/Phone System
- Data Network Switch Power over Ethernet (PoE) Equipment
- UPS Backup Systems

Procurement Only Services for:

- Third Party System Integration Services for the above equipment

Associated Responsibilities:

1. 3Si will provide a design compatible with existing town technology standards to ensure that the telephony system and equipment associated with this project will be fully compatible with a future Town/School wide VoIP system.
2. 3Si will participate in meetings, web sessions, and conference calls with the Library building project design team during the design phase to ensure coordination of Base contract infrastructure and the system design equipment.
3. 3Si will review the associated building project documents prepared by others and provide suggestions and comments as required.
4. 3Si will prepare the required equipment system design and specifications for procurement via the applicable state contract.
5. 3Si will provide Installation Administration services including site visits during equipment installation, commissioning of the system, payment requisition reviews, closeout documentation review, and budget tracking services for the system procurement as listed above.

FF&E Equipment Design Development (DD)

- Meet with town staff and stakeholders to review town-wide phone system standards and protocols.
- Review current building project construction documents for associated system infrastructure requirements.
- Perform a site survey and interview Library staff to determine voice system needs.
- Establish typical equipment configurations for Library spaces.
- Research equipment solutions.

- Prepare an equipment design with options, equipment placement, and connectivity requirements.
- Provide preliminary equipment Bill of Materials and estimated costs for Owner budget review.
- Meet with manufacturers and vendors in conjunction with the technology planning team for equipment specifications, configurations, and procurement process information.
- Confirm budget estimates based on most current pricing for the VoIP, Data Networking, and UPS equipment selected.
- Submission of a final equipment design with estimated costs that reflects the Owner's final decisions on equipment for procurement that meet the programming needs.

Technology FF&E Equipment and Services Procurement Documents (PD)

- Prepare documentation including specifications for equipment, network design, implementation services, and equipment deployment chart for procurement processes - State Contract Request for Quote for Owner's review.
- Distribution of procurement documents to state contractor/vendor.
- Attend Pre-Bid conferences, as required.
- Issue Pre-Bid clarifications, as required.
- Issue addenda, as required.

Technology FF&E Equipment and Services Procurement Response Reviews, Price Negotiations, Procurement Recommendations (BN)

- Perform Bid, RFQ response reviews.
- Prepare pricing tabulations for Owner's review.
- Negotiate with state contract vendors if required.
- Provide procurement recommendations for the Owner.
- Provide documentation for the Owner's use in generating purchase orders and/or vendor contracts.

Technology FF&E Equipment Delivery, System Commissioning and Installation Administration (IA)

- Coordination of project scheduling with selected vendor(s).
- Verification of vendor deliverables.
- Communicating with vendors when necessary for clarification and confirmation of compliance with the specifications and design documents.
- Providing responses to vendor's requests for information
- Review of vendor responses to Owner's request for pricing, if applicable.
- Provide required documentation during equipment installation for clarification or revisions, as required.
- Reconciliation of purchase orders against deliveries and vendor invoices.
- Performing periodic site inspections of contractors' work for compliance with bid/specification documents.
- Review and advise the Owner on Requests for Payment.
- Notification to the Owner of any deficiencies or failure of the contractor(s) to comply with contract requirements.
- Providing testing and commissioning of the systems installed.
- Providing a final review of vendor's final punch list.
- Advising the Owner with regard to project closeout.

CONSULTING FEE:

Fee shall be on a fixed fee basis, billed monthly on percentage of completion.

FEE:	\$8,950.00
• Design Development (DD)	\$3,275.00
• Procurement Documents (PD)	\$3,425.00
• Response Reviews, Price Negotiations, Procurement Recommendations (BN)	\$500.00
• Installation Administration and Commissioning (IA)	\$1,750.00

Design Sessions and Installation Administration

The following meetings, site visits and/or review sessions for the project are included:

Design:	up to three (3)
IA:	two (2)

Assumptions

- Design services for the building project Base contract technology, security systems infrastructure cabling systems shall be by others.
- Base contract electrical and technology floor plans shall be provided by the Owner for 3Si review.
- Base contract technology specifications shall be provided by the Owner for 3Si review.
- 3Si will provide coordination with the Owner's telephony Carrier; however procurement of telephony services will be by the Owner.
- Building project Base contract CAD drawings (electrical/technology, and equipment/furniture) compatible with AutoCAD version 2010 shall be provided by the Owner for 3Si use.
- FF&E procurement shall be based on one construction substantial completion date.
- FF&E procurement shall be accomplished by one Request for Quote procurement process for the systems listed below.
 - VoIP Voice/Phone System
 - Data Network Switch Equipment
 - UPS Backup Systems

Exclusions and Qualifications

The following items are not included in this proposal. Work, if required, will be preformed on an hourly basis or negotiated fixed fee.

- Designing, specifying, or procurement of Base Contract technology or security items/systems.

- Designing, specifying, or procurement of large venue live sound reinforcement systems.
- Specifying or procurement of large venue video projection systems.
- Specifying or procurement of office copier equipment.
- Specifying or procurement of furniture.
- Specifying, procurement, or contract preparation for on-going systems administration services.
- Providing installation and/or integration services for equipment procured.
- Designing, specifying, or procurement of Telephony Carrier services
- Designing, specifying, or procurement of District Wide Area Network cabling systems
- E-Rate Forms or Technology Plan preparation.
- Services related to staffing/personnel decisions.

Out of Scope Services

All "Out of Scope" services shall be performed only upon prior written approval of the Architect. Services shall be billed either on a mutually agreed upon fixed fee basis, or at the following hourly rates:

Principal Design Consultant:	\$ 150.00/hr.
Project Manager:	\$ 135.00/hr.
CAD Operator	\$ 95.00/hr.

Stoughton Public Library
Stoughton, MA
Phone System – FF&E Contract

March 10, 2017

TERMS AND CONDITIONS

Services provided by 3Si under this agreement will be performed in a manner consistent with that degree of care and skill ordinarily exercised by members of the same profession (the generally accepted professional standard of care) currently practicing under similar circumstances and at the time of the subject services.

Payments are due within thirty days of invoices. Failure of the Client to make payments when due, may be cause for suspension of services. 3Si will be entitled to reimbursement of all costs actually incurred by it in collecting overdue accounts, including reasonable legal fees, collection agency fees, and interest.

Cost estimates are made based on experience and judgment as design professionals. 3Si cannot and does not warrant or guarantee that contractor's proposals, bids or costs will not vary from our estimates.

All documents including reports, electronic media, and drawings, prepared or furnished by 3Si pursuant to this Agreement are instruments of service in respect of this Project and 3Si will retain an ownership and property interest therein whether or not the Project is completed. 3Si reserves the right to remove its title block from documents turned over to the Client if the Project is not completed and the Client decides to issue the documents as a future project.

It is the intent of 3Si and this Scope of Services to assist the Owner in establishing relationships with contractors, vendors, and/or third party service providers who will provide initial installation/integration, ongoing maintenance and support services for the technologies specified herein. Installation/integration, maintenance and ongoing support services are not offered or implied by 3Si under this Scope of Services

This Agreement for consulting and procurement services provided by 3Si for FF&E will conclude with the completion of installation of the equipment specified herein.

The Architect shall be responsible for the following items/ tasks.

- Advertising, duplication and mailing of all bid documents
- Forwarding of any addenda or clarifications to bidders
- Preparation of contracts required by the awarding authority

The Owner shall be responsible for the following items/ tasks.

- Final selection of the technology equipment and vendor / installer.
- Generating purchase orders for equipment or services purchased.
- Making provisions with the selected vendor / installer for receiving of equipment purchased.
- Making provisions for storage of the equipment purchased.
- Coordination with vendors for installation and integration services of all equipment purchased.

Systems, Software, Support Inc.

Accepted by:
Drummeys Rosane Anderson, Inc.

Laura DiBari 3/10/17
Laura DiBari, President Date

Date



PROFESSIONAL SERVICES SUPPLEMENT

PSS No.

02

Client: Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

Architect: Drummey Rosane Anderson, Inc.
235 Bear Hill Road
Waltham, MA 02451

Project Name: Stoughton Master Plan Update
Study

PSS Date: March 22, 2017

Agreement Date: December 16, 2016

PSS Proj. No: 16022.02
(Assign proper extension to the main project number)

In accordance with the **AGREEMENT** for the above referenced project

Authorization is ☐ given

☒ requested

☒ to proceed with Additional Services

☐ to proceed with revised scope of Basic Services

☐ to incur Reimbursable Expenses

OR

Notification is made

☐ of the need to proceed with Contingent Additional Services

☐ of the need for other Services

as follows:

Additional services associated with 3Si performing an additional study for technology FF&E design and procurement services for a Voice over IP phone system for a Municipal and School system.
Scope of services includes Design, Procurement and Installation Administration.
(see attached proposal)

The following adjustments shall be made to compensation and time.

Compensation: (Insert provisions in accordance with the Agreement, or as otherwise agreed by the parties.)

Design Services	\$18,750
Procurement Documents	\$10,500
Installation Administration & Commissioning Services	\$9,250
Plus 10% Markup as per Paragraph 9.1 of Contract for Designer Services	\$3,850
Total Fee	\$42,350

Time: (Insert provisions covering time of commencement and completion of authorized services as applicable.)

Notice to Proceed - System Installation

*\$ 800,000 total
H+S costs
2/3 schools (533,334)
1/3 Town (266,667)*

***** PROMPT WRITTEN NOTICE IS REQUIRED IF THE SERVICES INDICATED ARE NOT NEEDED *****

SUBMITTED BY:

Drummey Rosane Anderson, Inc.

AUTHORIZATION IS GIVEN or

NOTIFICATION IS ACKNOWLEDGED BY:

(Signature)

Carl Franceschi, President

(Signature)

(Printed name and title)

(Date)

Mar. 22, 2017

(Date)

DRA/pec: 1995

PROPOSAL

General

The following proposal is based on performing the requested technology design and procurement services for a Municipal/School metropolitan-area Voice over IP (VoIP) phone system for the town of Stoughton.

Scope of Services shall include design consultation services to expand the VoIP systems to be located at the Stoughton Public Library, High School, and Superintendent's Office to a Town and School wide area VoIP system.

The System Design shall consist of the following.

VoIP Voice/Phone System Design Services for:

- Eight Municipal Sites - Approximately 104 phones for Municipal Buildings and Departments including but not limited to the following.
 - Town Hall/Departments
 - Police Department
 - Fire Department
 - Department of Public Works
 - Council on Aging
 - Housing Authority
 - Animal Control Officer
 - Cedar Hill Golf Course
- Seven School Sites - Approximately 381 phones for School District Buildings including but not limited to the following.
 - O'Donnell Middle School
 - Dawe Elementary School
 - Gibbons Elementary School
 - Hansen Elementary School
 - South Elementary School
 - West Elementary School
 - Jones Early Childhood Center

Procurement Services for:

- VoIP Equipment
- Third Party System Integration Services for the above equipment

System Design Features

System design features shall include.

- Minimum of two core call processing systems with redundancy between them
- Individual site survivability capabilities.
- Networked auto-attendants and voice mail systems
- Public safety call archiving capabilities

Associated Responsibilities:

1. 3Si will provide an equipment design and recommendations compatible with the existing town and school district telephony standards to ensure that the telephone systems associated with this project will be capable of integration with the Library and School VoIP systems to be installed as part of their respective building projects.
2. 3Si will participate in meetings, web sessions, and conference calls with the design team during the design phase to ensure coordination of infrastructure and the system design equipment.
3. 3Si will review the associated individual building existing data networks and provide suggestions and comments as required.
4. 3Si will prepare the required VoIP equipment system designs and recommendations to be included in a Master Plan.
5. 3Si will provide Procurement services if selected, including preparation of specifications and procurement documents for procurement via an applicable state contract, state purchasing consortium, sole source request for quote, or open request for proposal.
6. 3Si will provide Installation Administration services if selected, including site visits during equipment installation, commissioning of the individual building systems, payment requisition reviews, closeout documentation review, and budget tracking services for the system procurement as listed above.

Technology Needs Assessment and Equipment Design Development (DD)

- Meet with town and school stakeholders to review town and school-wide phone system standards and protocols.
- Perform site surveys and interview of staff to determine voice system and infrastructure needs.
- Establish typical equipment configurations for each individual site.
- Prepare an equipment design with options, equipment placement, and connectivity requirements.
- Provide preliminary equipment Bill of Materials and estimated costs for Owner budget review.
- Meet with manufacturers and vendors in conjunction with the telephony planning team for equipment specifications, configurations, and procurement process information.
- Confirm budget estimates based on most current pricing.
- Submission of a final equipment design with estimated costs by individual site that reflects the Owner's final decisions on equipment for procurement that meet the identified programming needs.
- Provide a written description and recommendations to be included in a Master Plan document.

Technology FF&E Equipment and Services Procurement Documents (PD)

- Prepare procurement documents for Owner's review including building plans and written specifications for equipment, network design, implementation services, and equipment deployment charts.
- Distribution of procurement documents to state contractor/vendors for the procurement process - State Contract Request for Quote or Request for Proposal.

**Stoughton VoIP System
Stoughton, MA
DRA - Study**

March 10, 2017

- Attend Pre-Bid conferences, as required.
- Issue Pre-Bid clarifications and addenda, as required.

Technology FF&E Equipment and Services Procurement Response Reviews, Price Negotiations, Procurement Recommendations (BN)

- Perform RFQ or RFP response reviews.
- Prepare pricing tabulations for Owner's review.
- Negotiate pricing with vendors if required.
- Provide procurement recommendations for the Owner.
- Provide documentation for the Owner's use in generating purchase orders and/or vendor contracts.

Technology FF&E Equipment Delivery, System Commissioning and Installation Administration (IA)

- Coordination of project scheduling with selected vendor(s).
- Participation in meetings with the Owner and vendor for system setups including call routing plans and user profiles.
- Verification of vendor deliverables.
- Perform periodic site inspections of contractors' work for compliance with bid/specification documents.
- Communicating with vendors when necessary for clarification and confirmation of compliance with the specifications and design documents.
- Provide responses to vendor's requests for information
- Review of vendor responses to Owner's request for pricing, if applicable.
- Reconciliation of purchase orders against deliveries and vendor invoices.
- Review and advise the Owner on Requests for Payment.
- Notification to the Owner of any deficiencies or failure of the contractor(s) to comply with contract requirements.
- Provide testing and commissioning of the systems installed.
- Provide a final review of vendor's final punch list.
- Advise the Owner with regard to project closeout.

CONSULTING FEES:

Fees shall be on a fixed fee basis, billed monthly on percentage of completion.

Design Services

• Design Development (DD)	\$18,750.00
Total	\$18,750.00

Procurement Services

• Procurement Documents (PD)	\$6,900.00
• Response Reviews, Price Negotiations, Procurement Recommendations (BN)	\$3,600.00
Total	\$10,500.00

Installation Administration Services

• Installation Administration and Commissioning (IA)	\$9,250.00
Total	\$9,250.00

Design Sessions and Installation Administration

The following meetings, site visits, and/or review sessions for the project are included:

Design: Estimated six (6) design sessions for a total of fifteen (15) sites

IA : * Estimated eight (8) site visits for a total of fifteen (15) sites

* Estimate is based on a single procurement and implementation of all site systems within 60 days from start to finish.

Assumptions

Consulting Fees are based on the following assumptions.

- Building Floor Plans for all sites compatible with AutoCAD version 2010 or in scaled PDF format shall be provided by your office.
- Required format for insertion of system description and recommendations into your written Master Plan document will be provided by your office.
- Existing data cabling at each site is Category 5 or better.
- 3SI will provide coordination with the Owner's telephony Carrier; however procurement of telephony services will be by the Owner.
- If procurement services are selected by the Owner, procurement shall be accomplished by a single procurement procedure to include all sites.
- If Installation Administration services are selected by the Owner, more than one IA site visit can be accomplished per day.

Exclusions and Qualifications

The following items are not included in this proposal. Work, if required, will be performed on an hourly basis or negotiated fixed fee.

- Designing, specifying, or procurement of premises infrastructure cabling systems.
- Specifying or procurement of UPS backup systems or electrical service required for the VoIP systems.
- Procurement of Telephony Carrier services
- Specifying, procurement, or contract preparation for on-going VoIP systems administration services.
- Providing installation and/or integration services for equipment procured.
- Designing, specifying, or procurement of District Wide Area Network cabling systems
- E-Rate Forms or Technology Plan preparation.
- Services related to staffing/personnel decisions.

Out of Scope Services

All "Out of Scope" services shall be performed only upon prior written approval of the Architect. Services shall be billed either on a mutually agreed upon fixed fee basis, or at the following hourly rates:

Principal Design Consultant:	\$ 150.00/hr.
Project Manager:	\$ 135.00/hr.
CAD Operator	\$ 95.00/hr.

TERMS AND CONDITIONS

Services provided by 3Si under this agreement will be performed in a manner consistent with that degree of care and skill ordinarily exercised by members of the same profession (the generally accepted professional standard of care) currently practicing under similar circumstances and at the time of the subject services.

Payments are due within thirty days of invoices. Failure of the Client to make payments when due, may be cause for suspension of services. 3Si will be entitled to reimbursement of all costs actually incurred by it in collecting overdue accounts, including reasonable legal fees, collection agency fees, and interest.

Cost estimates are made based on experience and judgment as design professionals. 3Si cannot and does not warrant or guarantee that contractor's proposals, bids or costs will not vary from our estimates.

All documents including reports, electronic media, and drawings, prepared or furnished by 3Si pursuant to this Agreement are instruments of service in respect of this Project and 3Si will retain an ownership and property interest therein whether or not the Project is completed. 3Si reserves the right to remove its title block from documents turned over to the Client if the Project is not completed and the Client decides to issue the documents as a future project.

It is the intent of 3Si and this Scope of Services to assist the Owner in establishing relationships with contractors, vendors, and/or third party service providers who will provide initial installation/integration, ongoing maintenance and support services for the technologies specified herein. Installation/integration, maintenance and ongoing support services are not offered or implied by 3Si under this Scope of Services

This Agreement for consulting and procurement services provided by 3Si for FF&E will conclude with the completion of installation of the equipment specified herein.

The Architect shall be responsible for the following items/ tasks.

- Advertising, duplication and mailing of all bid documents
- Forwarding of any addenda or clarifications to bidders
- Preparation of contracts required by the awarding authority


The Owner shall be responsible for the following items/ tasks.

- Final selection of the technology equipment and vendor / installer.
- Generating purchase orders for equipment or services purchased.
- Making provisions with the selected vendor / installer for receiving of equipment purchased.
- Making provisions for storage of the equipment purchased.
- Coordination with vendors for installation and integration services of all equipment purchased.

Systems, Software, Support Inc.

Accepted by:

Drummay Rosane Anderson, Inc.


Laura DiBari, President 3/10/17
Date

Date



Harding, Joel <j_harding@stoughtonschools.org>

VOIP Pricing

Brian Rothwell <bwr@inspiredtc.com>
To: "Harding, Joel" <j_harding@stoughtonschools.org>

Thu, Jul 27, 2017 at 10:10 AM

I attached the quotes. It's for all of the building.

Remember I went with the low end phone model for every location. We would have to make a few changes to change X amount of phones at each location to what we would call admin phones.

Not include in the quotes are any wall kits. The VoIP phones would need to be plugged into a data jack, none of the schools wall phones are data jacks so we would use an existing data jack at the teachers desk, so the phones are standard desk phones

Thank you,

Brian Rothwell

COO
Inspired Technology & Communications
50 Oliver Street, N.Easton, MA 02356
(508) 586-5111
www.inspiredtc.com



Get Inspired!

From: Harding, Joel [mailto:j_harding@stoughtonschools.org]
Sent: Thursday, July 27, 2017 9:58 AM
To: Brian Rothwell <bwr@inspiredtc.com>
Subject: VOIP Pricing

[Quoted text hidden]

TOS Tel Upgrades.pdf
739K



March 16, 2017

Town of Stoughton MA.
Town and School Sites
Joel Harding

Re: Town Wide Building and Schools System Telephone System Upgrades

On behalf of *Inspired Technology and Communications*, I want to thank you for the opportunity to continue to work with both the Town and School System in Stoughton MA. Per our ongoing discussions and meetings, we have prepared a preliminary estimate for new telephone systems in all town and school buildings. This estimate has been broken down by site and developed based on the current configurations and uses at each site.

The new systems would be the Vertical Wave IP Communications platform. Vertical purchased the current system provider, Comdial, and has integrated the Comdial look, feel, and use into the new Vertical Wave Platform. This direction allows for an easy transition to the new system platform and offers the users a familiar interface.

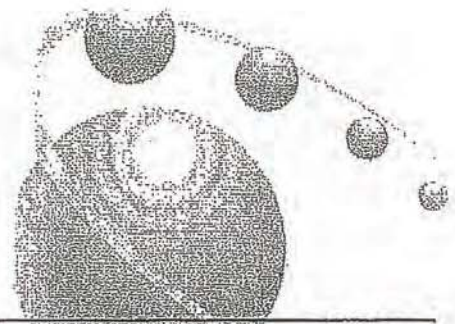
Summary of sites and configuration:

Town Sites:

1. Town Hall – 80 Users
2. Fire Station 1 – 25 Users
3. Fire Station 2 – 25 Users
4. Police – 40 Users
5. Library – 20 Users
6. COA/Youth – 25 Users
7. Public Works – 20 Users

School Sites:

1. High School – 180 Users
2. Middle School – 120 Users
3. Hansen School – 40 Users
4. Jones School – 50 Users
5. South School – 40 Users
6. West School – 45 Users
7. Gibbons School – 55 Users
8. Dawe School – 55 users





Estimated Pricing by Site:

Town Hall

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module B
5. Supply and Install 1: Vertical Wave IP2500 Single T1/PRI Module
6. Supply and Install 1: Vertical Wave IP2500 8x8 Analog Module
7. Supply and Install 80: Vertical Wave IP2500 9820 PoE IP Phone
8. Supply and Install 1: Vertical Wave IP2500 ISM Professional License (up to 200 users)
9. Supply and Install 10: Vertical Wave IP2500 User License 10-Pack
10. Supply and Install 1: Vertical Wave IP2500 WaveNET IP Network License (includes SIP Trunk License)
11. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 55,677.00

Installation Cost: \$ 6,800.00

Total Site Cost: \$ 62,477.00

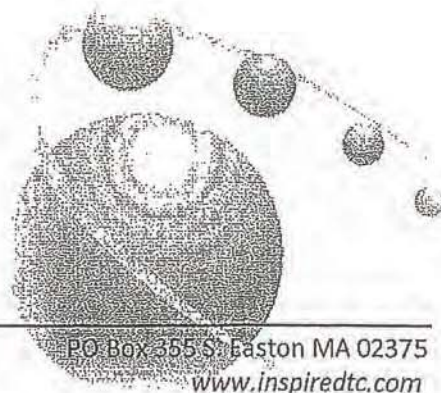
Fire Station # 1 (center of town)

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 25: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 3: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 20,028.00

Installation Cost: \$ 4,080.00

Total Site Cost: \$ 24,108.00





Fire Station # 2

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 25: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 3: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 20,028.00
Installation Cost: \$ 4,080.00
Total Site Cost: \$ 24,108.00

Police

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 40: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 5: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 25,539.00
Installation Cost: \$ 4,080.00
Total Site Cost: \$ 29,619.00





Library

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 20: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 3: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 18,686.00
Installation Cost: \$ 4,080.00
Total Site Cost: \$ 22,766.00

COA / Youth Commission

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 25: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 3: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 20,028.00
Installation Cost: \$ 4,080.00
Total Site Cost: \$ 24,108.00



Public Works

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 20: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 3: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 18,686.00

Installation Cost: \$ 4,080.00

Total Site Cost: \$ 22,766.00

High School

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module B
5. Supply and Install 1: Vertical Wave IP2500 Single T1/PRI Module
6. Supply and Install 2: Vertical Wave IP2500 8x8 Analog Module
7. Supply and Install 180: Vertical Wave IP2500 9820 PoE IP Phone
8. Supply and Install 1: Vertical Wave IP2500 ISM Professional License (up to 200 users)
9. Supply and Install 18: Vertical Wave IP2500 User License 10-Pack
10. Supply and Install 1: Vertical Wave IP2500 WaveNET IP Network License (includes SIP Trunk License)
11. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 92,574.00

Installation Cost: \$ 13,600.00

Total Site Cost: \$106,174.00



Middle School

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module B
5. Supply and Install 2: Vertical Wave IP2500 8x8 Analog Module
6. Supply and Install 120: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 1: Vertical Wave IP2500 ISM Professional License (up to 200 users)
8. Supply and Install 12: Vertical Wave IP2500 User License 10-Pack
9. Supply and Install 1: Vertical Wave IP2500 WaveNET IP Network License (includes SIP Trunk License)
10. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 66,375.00

Installation Cost: \$ 11,900.00

Total Site Cost: \$78,275.00

Hansen School

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 40: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 4: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 25,539.00

Installation Cost: \$ 4,080.00

Total Site Cost: \$ 29,619.00



Jones School

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module A
5. Supply and Install 2: Vertical Wave IP2500 8x8 Analog Module
6. Supply and Install 50: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 5: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 37,192.00
Installation Cost: \$ 4,840.00
Total Site Cost: \$42,032.00

South School

1. Supply and Install 1: Vertical Wave IP500 Chassis
2. Supply and Install 1: Vertical Wave IP500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP500 VAM
4. Supply and Install 1: Vertical Wave IP500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP500 8x8 Analog Module
6. Supply and Install 40: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 4: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 25,539.00
Installation Cost: \$ 4,080.00
Total Site Cost: \$ 29,619.00



West School

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP2500 8x8 Analog Module
6. Supply and Install 45: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 5: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 34,702.00
Installation Cost: \$ 4,840.00
Total Site Cost: \$39,542.00

Gibbons

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP2500 8x8 Analog Module
6. Supply and Install 55: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 6: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: \$ 38,871.00
Installation Cost: \$ 4,840.00
Total Site Cost: \$43,711.00





Dawe School

1. Supply and Install 1: Vertical Wave IP2500 Chassis
2. Supply and Install 1: Vertical Wave IP2500 Dual SSD System Drive
3. Supply and Install 1: Vertical Wave IP2500 VAM
4. Supply and Install 1: Vertical Wave IP2500 Media Resource Module A
5. Supply and Install 1: Vertical Wave IP2500 8x8 Analog Module
6. Supply and Install 53: Vertical Wave IP2500 9820 PoE IP Phone
7. Supply and Install 6: Vertical Wave IP500 User License 10-Pack
8. Supply and Install 1: Vertical Wave IP500 WaveNET IP Network License (includes SIP Trunk License)
9. Supply and Install 1: Inspired Tech Misc Installation Hardware Kit

Material Cost: ~~\$25,451.00~~
Installation Cost: ~~\$4,080.00~~
Total Site Cost: ~~\$29,531.00~~ \$43,711.

- Total Cost Town Sites: \$ 209,952.00
- Total Cost School Sites: \$ 398,503.00
- Total Combined Cost: \$ 608,455.00

<u>Building</u>	<u>Users</u>	<u>Cost</u>	
Town Hall	80	\$62,477	
Fire Station #1	25	\$24,108	
Fire Station #2	25	\$24,108	
Police	40	\$29,619	
Library	20		Lib Const
COA/Youth Commission	25	\$24,108	
Public Works	20	\$22,766	
	<u>43</u>		
	<u>215</u>		
High	180		
Middle	120	\$78,275	SHS Const
Jones	50		
Hansen	40	\$29,619	
South	40	\$29,619	
West	45	\$39,542	
Dawe	55	\$43,711	
Gibbons	55	\$43,711	SHS Const
		\$106,174	
		\$42,032	

DRA Study Costs

\$42,350

\$494,013

455
215
670 #

550,000 HARD COSTS

DESIGN / BID DOC
CONSTR. MANAGEMENT

SWITCHES / SERVERS

WIRING

Town of Stoughton, Massachusetts
Community Preservation Committee
Application to Request CPA Funds

****IMPORTANT:** Before filling out this application, you may submit a one-page summary of your project to the CPC to determine eligibility for Community Preservation Act funds and discuss funding priorities. The CPC will invite you to a CPC meeting to review this pre-application project summary. Submit your project summary by November 30 to be at least 30 days in advance of the deadline for applications.

Please submit ten (10) hardcopies of application with all attachments to the Community Preservation Committee c/o Town Clerk, Town Hall, 10 Pearl Street, 1st Floor, and email a pdf of the full application to barkas818@gmail.com. Applications received by December 30 will be considered for recommendation at the next Annual Town Meeting. Note: The applicant is responsible to submit the warrant article for Town Meeting and to meet the necessary deadline requirements.

Circle One or More Project Categories:

Community Housing

Historic Preservation

Open Space

Recreation

Project Name: Novello Recreation Baseball Field Back Stop Replacement

Project Location

Street Address: 1322 Central Street, Stoughton, MA 02072

Assessor's Map & Lot #: Map #044 Lot #252

Legal Property Owner of Record: Town of Stoughton, MA

Project Sponsor(s)/Organization: Stoughton Recreation Department


Contact Person

Name: Tim Davis, Recreation Director

Telephone: 781-341-1300 x9244

Email: Recreation@Stoughton-ma.gov

Mailing Address: 10 Pearl Street, Stoughton, MA 02072

Project Sponsor's Signature: 

Date: 2/13/18

PROJECT COST: (Note: If project budget is more than three years, describe further in Project Narrative)

	First FY	Second FY	Third FY	Total
CPA Funds Requested	\$8,870			
Amount of Other Funding				
Other Sources of Funding				
Total Project Cost	\$8,870			\$8,870

Do you anticipate your project may require bonding? Yes No Not sure

Is this request contingent on other funding? Yes No (If yes, explain in response to Question 5 below)

1. A detailed description of the project: What is the purpose and scope of the project?

The Stoughton Recreation Department is proposing the removal and replacement of the Novello Varsity Recreation Baseball Field located at the West School Athletic Complex. This field is located between Stoughton High School and the West Elementary School, directly behind the O'Donnell Middle School.

The scope of work will include the dismantling and removal of all current rails and chain link. We will then re-rail and re-wire all new piping and chain link fabric to fit the specifications of the current structure. There will be no interruption or adjustment to the current layout of surrounding fencing, gates, and field dugouts. The project will not interfere with surrounding construction concerning the high school and will be scheduled when the field is not in use by sporting events.

2. How does the project preserve or enhance Stoughton's community character?

This project will bring about a noticeable physical change to the baseball diamond. Over the course of the last 6 months the Recreation Department, with the assistance of Joel Harding and the School Facilities Department, have made significant improvements to the baseball field. These improvements have included a complete overhaul of the diamond in response to Town Meeting granted funds. New edging, new infield mix, and new bases/base lines have been added to bring the facility to the highest quality possible.

In addition, in partnership with Stoughton High School Baseball, new dugouts were built to add to the overall appearance of the field. A new backstop is all that is needed to made this facility complete. Our Baseball diamond is home to hundreds of children and families. It is a center focus of Stoughton High School athletics and will be for years and years to come.

3. Demonstrate the community need for the project.

This project has come to the front on a long list of recreation facility improvements due to its current condition. The current backstop, as it stands, is the original structure that was built in 1989. The chain link and piping in its current state is rusted and unsafe to the public. Patch work has been done to ground level concerns on various occasions to stretch its life span, however we are at a point where the upper materials are in desperate need of replacement.

Hundreds of hours are spent on this field by various organizations and private users. This field is home to the Stoughton High School baseball teams, STROYAC sports, Dirt Dawg baseball, private organization rentals for tournaments and special events, and recreation department run programming. It is the only town owned baseball diamond that is available for public rental and public use. It is a true community field.

4. How does the project achieve Town goals and objectives as laid out in the Community Preservation Plan, Affordable Housing Plan, Open Space and Recreation Plan, Community Development Plan, and any other relevant Town planning documents? Please be specific, citing document and page of each goal/object quoted.

The following are excerpts from the Town of Stoughton Open Space and Recreation Plan (January 2017 Draft)

- Section 7 – D. 1 Short and Long Range Maintenance/Improvement Plan
 - “Maintaining and improving existing facilities is the Town’s top priority. Because public parks and open space are part of the Town’s ‘public face’ and have a significant impact on its sense of place”
- Section 8 Goals and Objectives
 - Goal 5: Provide Adequate access to safe, well maintained recreation facilities for all residents of Stoughton.
 - Provide adequate resources and coordination for existing municipal departments, boards, and commissions to manage and maintain facilities
 - Promote existing recreational (and conservation resources) to residents to increase awareness, encourage use, and promote environmental stewardship.

The following is an excerpt from the Town of Stoughton Master Plan (Phase I : Vision and Existing Conditions Report (2013) & Phase II: Assessment, Recommendations and Implementation Plan (2015)

- Phase II: Assessment, Recommendations and Implementation Plan (2015) – Page 118
 - Survey participants were asked to identify what type of open space and recreational development they wanted to see more of in Stoughton, 84% indicated they would like to see some or much more development to serve active recreational activities and 74% supported some or much more development for passive recreation.
- Phase II: Assessment, Recommendations and Implementation Plan (2015) – Goals and Strategies, Page 121
 - The town must secure and maintain open space and recreational facilities adequate to support desired programs. These facilities include sports fields and courts, trails, water access sites, and parks and playgrounds. Additionally, linking these sites whenever possible to each other and to neighborhoods is desired.
- Phase II: Assessment, Recommendations and Implementation Plan (2015) - Page 121
 - Stoughton neighborhoods should strive to have well-defined edges and civic amenities within a comfortable walking distance such as schools and community centers, park and playgrounds, community gardens, and other amenities depending on their location and context in the community

5. How will this project leverage funds from other sources? Will there be any in-kind contributions, donations, or volunteer labor? Are there fundraising plans? If seeking grants/loans from other funding sources, please include commitment letters from funders or letters of inquiry to funders.

No other sources of funding will be explored nor in-kind work. The contractor will be responsible for the removal, replacements, and disposal of all materials within this proposed labor cost.

6. What is the nature and level of community support for this project? Please describe support in narrative and also attached letters of support.

The Stoughton High School Baseball Coach, Michael Armour, has expressed his overwhelming support on many occasions. This project has been on his radar for many years.

Ryan Donahue, Stoughton Athletic Director, has shared his support and gratitude for the project.

Joel Harding has made himself and his team available if any additional support was needed.

Letters will be submitted to the CPC board as they are recieved

7. Will your project need any permits? Please describe nature of permits and inspections required and schedule of reviews, if possible.

There will be no permits needed for this project.

8. Detailed budget: Identify all sources and uses of funds; Clearly distinguish among costs to be paid from CPA funds versus other sources of funding; Identify hard and soft costs, contingencies, and project management time (from contracted managers or existing staff).

Activity	Source of Funding	Amount
1. Dismantle and remove existing railing and chain link	CPA	\$8,870.00
2. Rerail and Rewire per existing foot print		

9. What are your project costs based on? Obtain written quotes for project costs whenever possible.

The project cost has been quoted by Silva Fence and Construction based in Stoughton. Mr. Silva has been a loyal contractor to the Town of Stoughton and the Stoughton Public School system. He has been responsible for much, if not all, of the fence repairs and replacements that have

taken place on Town grounds in recent memory. His professionalism and past work, we believe, make him more than capable to do the work within the cost.

Please find quote from Silva Fence and Construction Attached along with shop drawing.

10. What maintenance responsibilities will be required to sufficiently maintain the resource? How much will annual and long-term maintenance cost? What entity will be responsible for these responsibilities and costs? How will this revenue be generated?

The Recreation Department will continue to monitor and maintain the backstop as we have done every year since its original construction. Town funding through the expense lines "Facilities Maintenance Supplies" and "Facilities Maintenance Services" will be utilized to cover any additional or future cost that may be incurred.

11. Provide a project schedule showing all major project milestones and supporting information/explanation for the project's estimated timeline.

- March 2018 – Seek approval of CPA Funds application
- Spring 2018 Town Meeting – Seek approval of appropriated funds for project cost
- July 2018 – Schedule Service to be executed
- August 2018 – Finish project before the start of the 2018-2019 School year

12. What are the qualifications/experience of the project's sponsoring organization? Provide mission statement, experience of the project manager, track record with summary of similar projects completed by the project manager and by the sponsoring organization.

The Recreation Department's mission, is to "provide leisure time activities and programs to meet the diverse needs of Stoughton's varied population and to acquire, upgrade, and maintain current and future facilities". The department has worked significantly over the years to live this mission and have made constant improvements to the facilities of our town.

The current employees of the department bring many years of education and expertise to the project. Tim Davis, Interim Recreation Director, is a Certified Parks and Recreation Professional (CPRP) from the National Parks and Recreation association. He holds his undergrad in Recreation Management and Masters in Recreation Leadership and Supervision. Tim's additional certification as a Certified Playground Safety Inspector (CPSI) will be and continues to be an asset to the monitoring and maintenance of all our facilities.

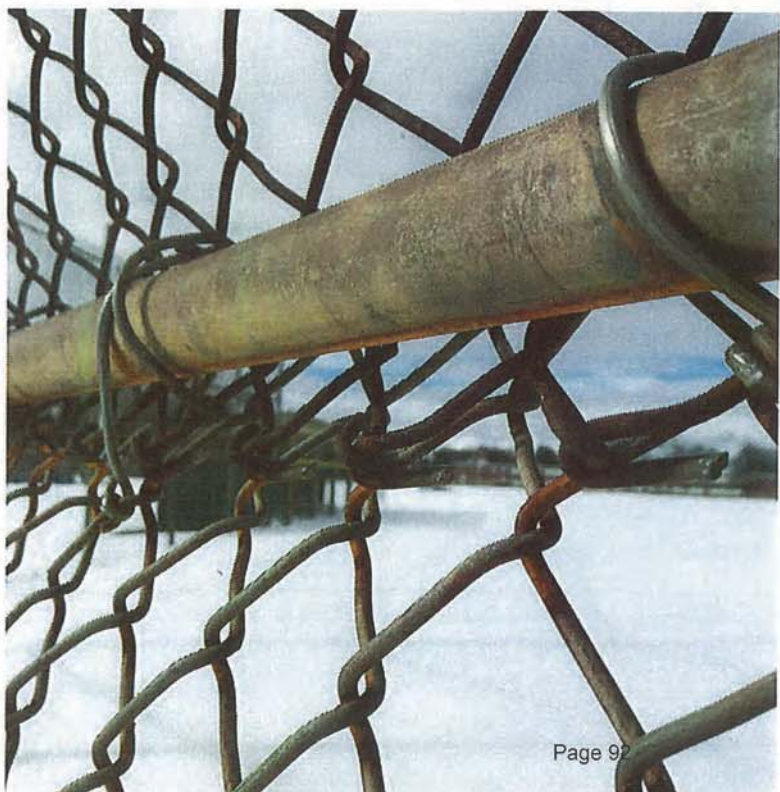
Past, successful projects of the Recreation Department include:

- Complete design and renovation of the West School Athletic Complex in 1988
- Design and Planning of the CAPP playground installed by community volunteers in 1989
- Renovation of the Ames Pond Bathhouse in conjunction with the Ames Pond Citizens Committee and Southeastern Regional Technical School in 1995

- Complete Design and Renovation of Halloran Park in 2000
- Facilitating the generous donation of Bradley Lessa Memorial Playground by Ken and Lisa Lessa of Stoughton in 2008
- Complete design and renovation of the old CAPP playground, now completed and renamed the Children's Playspace at Halloran Park, completed in 2015

Future capital projects on the Recreation Departments Facility Improvement plan (per committee Request):

- *The removal, repair, and replacement of the West School Athletic Complex Playground including the grounds surrounding the structures.*
- *The renovation of the Stoughton Armory into the Town's Community Recreation Center in response to study conducted in 2015.*
- *Create an ADA Accessible walkway to and from the parking lot to the West School Athletic Complex comfort station.*
- *Construct a restroom facility at Halloran Park on the existing plumbing that was installed during the initial renovation to the facility.*
- *Develop the Active Recreation Parcel of land located at Glen Echo when it becomes available.*
- *Continue to explore possible recreation facilities and indoor sites to develop*





ARTICLE APPENDIX

Page #

1-4	Article 11	Collective Bargaining- Town Hall Employee Association
5-12	Article 13	Unpaid Bills
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14-34	Article 18	Town Buildings and Facilities Items
35-76	Article 19	Transportation Analysis - Tosca Drive, Central Street and Canton Street Intersection
77-89	Article 20	Transportation Analysis – Traffic Study
90-97	Article 21	Pine Street and North School Drive Gas Facilities Easement
98-102	Article 22	Tosca Drive Revised Layout
103-109	Article 23	Sewer Service Connection Agreement
110-128	Article 24	West Elementary School Playground
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131	Article 27	Vegetation Management for Ames Pond
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132-134	Article 29	Town Library Parking Lot Expansion
135-136	Article 30	Suppress Utility Wires
137-143	Article 31	Library Utility Service Easement
144	Article 35	Cedar Hill Golf Course Land Acquisition
145-149	Article 36	Armory Building Preservation and Rehabilitation
150	Article 37	Lucius Clapp Building Accessibility
151	Article 42	Community Preservation Committee FY 2019 Budget/Report
152-154	Article 43	MUNIS Business Licensing Module and Consultant Services
155-156	Article 48, 49, 50, 51 and 52	Planning Board Recommendations
158-159	Article 48	Zoning Bylaw Amendment – Accessory Structures
160-168	Article 49	Zoning Bylaw Amendment – Stoughton Mixed Use Overlay District Bylaw Section 9.3.9.d
169-173	Article 50	Zoning Bylaw Amendment – Stoughton Mixed Use Overlay District Section 9.3.16.2
174	Article 51	Zoning Bylaw Amendment – Side Yard Setback Requirements in RM and RU Zones
175	Article 52	Purchase and Install a Variable Community Message Board (By Petition)

**MEMORANDUM OF AGREEMENT
BETWEEN
TOWN OF STOUGHTON
AND
TOWN HALL EMPLOYEES ASSOCIATION
FOR SUCCESSOR COLLECTIVE BARGAINING AGREEMENT
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

a. Revise job titles:

<u>Current</u>	<u>New</u>	<u>Grade</u>
Principal Clerk I	Clerk I	(Grade 2)
Principal Clerk II	Clerk II	(Grade 3)
Senior Clerk I	Clerk III	(Grade 4)
Senior Clerk II	Clerk IV	(Grade 5)
Principal Clerk/Cashier	Clerk/Cashier I	(Grade 4)
Senior Clerk/Cashier	Clerk/Cashier II	(Grade 5)

- b. Modify the final of clause of Section 1 to provide: "...except that a bargaining unit employee who currently occupies a Program Administrator I position or whom accepts a Program Administrator I position on or before July 1, 2017 shall continue to be included in the THEA bargaining unit until such time as the employee is no longer occupying the Program Administrator I position that said employee was holding as of July 1, 2017."

2. Article III

Delete "Civil Service" from heading.

3. Article IV

Revise Sections 1 and 2 as needed to reflect 40 hour schedules

4. Article V

- a. Credit vacation leave and personal days on Fiscal not Calendar Year
b. Convert vacation leave and personal days to hours (MUNIS)

5. Article VI

- a. Credit sick leave and earned time in hours
b. Replace existing sick leave buy back 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

Note: Employees with more than four hundred (400) sick days as of the date of ratification of this Agreement shall have their buyback benefit under this provision capped at 450 sick days.

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."

6. Article XI

Maintain existing 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.

7. Article XV

Update existing language to read as follows: "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 June 30, 2018."

8. **Article VII, Longevity, Uniforms, Special License, Coffee Breaks, Working Out of Classification:**

Effective 7/1/17, modify Section 1 by amending the current schedule of longevity payments to reflect the following increases:

<u>Years of service</u>	<u>Amount of increase:</u>
5 years of service, but fewer than 10 years of service	\$0.00
10 years of service, but fewer than 15 years of service	\$100.00
15 years of service, but fewer than 20 years of service	\$150.00
20 years of service, but fewer than 25 years of service	\$200.00
25 years of service or more	\$250.00

TOWN MANAGER,

[Signature]

Dated: 11/30/17

Ratified by:
BOARD OF SELECTMEN,

[Signature]
[Signature]

Michael Sullivan

[Signature]

Dated: November 28, 2017

TOWN HALL EMPLOYEES
ASSOCIATION,

Mary Martin

Theresa Cardozo

Karen Brown

Elsa M. Moriarty

Kendal DuPont

Dated: November 22, 2017



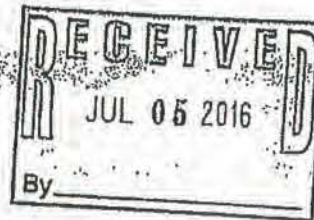
Account Number: 1434413
Invoice Number: 161820028010103
Billing Date: June 30, 2016
Page 1

Previous Balance	\$1.86
Payment Received - Thank You	-\$1.86
Total Balance Forward	\$0.00
Adjustments	\$0.00
Current Usage Charges	\$0.92
Total Current Charges	\$0.92

Total Amount Due	\$0.92
------------------	--------

[illegible]

Conducting this study was not complicated with instruments used to measure the amount of time spent in the "E" state. The amount of time spent in the "E" state was estimated by the number of times the subject was observed in the "E" state. The number of times the subject was observed in the "E" state was estimated by the number of times the subject was observed in the "E" state.



Enroll in paperless billing today and help reduce your carbon footprint at business.directenergy.com/paperless.

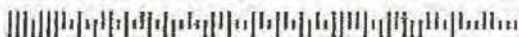
Detach here and return this portion with check or money order. Do not staple or fold.



Account Number	1434413
Due Date	July 15, 2016
Total Due	\$0.92

Amount Enclosed \$ 92

Please write your account number on your check or money order made payable to Direct Energy Business.



Stoughton Public Works
950 Central St.
Stoughton, MA 02072

50000000000000000014344132016071500000000928



**Direct
Energy**
Business

Account Number: 1434413
Invoice Number: 181820028010103
Billing Date: June 30, 2016
Page 2

GENERAL INFORMATION

In the event that the Term of your Agreement has expired, your account will be invoiced at a Market Based Rate or MCRB rate. Please refer to your agreement for additional information.

For questions or concerns relating to this bill, please call Direct Energy Business's Customer Relations Department at: 1-888-925-9115 or email us at CustomerRelations@DirectEnergy.com.

8 AM - 6 PM EST, Monday through Friday
CustomerRelations@DirectEnergy.com
Phone: 1-888-925-9115
Fax: 1-866-421-0257

If mailing correspondence, please forward to
Direct Energy Business
Attn: Customer Relations
1001 Liberty Avenue
Pittsburgh, PA 15222

Direct Energy Business's Competitive Supplier License Number: CS - 021

Delivery problems such as power outages are typically due to problems with local distribution facilities. For service problems, call the utility's 24-hour service center at: Massachusetts Electric Company - National Grid (800)-485-1212.

TERMS AND DEFINITIONS

Generation Charge: Charges for the production of electricity. Generation prices are set by the electric generation supplier you have chosen. Generation charges shown on this bill represent the average price you paid for Electric Service this month.

Transmission Charge: Charges for moving high voltage electricity from a generation facility to the distribution lines of an electric distribution company. The Federal Energy Regulatory Commission regulates transmission prices and services.

Distribution Charge: Charges for use of local wires, transformers, substations and other equipment used to deliver electricity to end-use consumers from high-voltage transmission lines. The Public Utility Commission regulates distribution prices and services.

Late payment charges are the charges for payment of a bill after the payment due date. A late fee will be charged on all over-due balances not to exceed 1.5% per month.

Demand: A measure of customer or system load requirements over a measured period of time.

Energy: Electric usage measured in kWh.

Transition Charge: Charges on every customer's bill to cover an electric utility's transition or stranded cost set by the Public Utility Commission.

If you believe this bill includes any unauthorized charges, please contact Direct Energy Business's Customer Relations Department. You may also file a complaint with the DTE Department of Telecommunication and Energy 1-800-392-6086, out of state callers dial (617)-605-3531. DTE Mailing address: Department of Telecommunication and Energy, One South Station, Boston, MA 02110.

Change of Address?

Please contact the Direct Energy Business Customer Relations team at:

Direct Energy Business
Attn: Customer Relations
1001 Liberty Avenue
Pittsburgh, PA 15222
Fax: 1-866-421-0257 OR Phone 1-888-925-9115

Please Remit to:



Direct Energy Business
P.O. Box 70220
Philadelphia, PA 19176-0220



**Direct
Energy**
Business

Account Number: 1434413
Invoice Number: 161820028010103
Billing Date: June 30, 2016
Page 3

YOUR SERVICE CHARGES

CENTRAL ST POLE 65, STOUGHTON MA

EDC.# 6573324004

Store Number

PO #:

Direct Energy Business

Electric Service

Meter#

Service Period May 26, 2016 to June 28, 2016 Actual-Total

0.03 kW
UCAP

Meter Multiplier of

Meter# UNKNOWN

Service Period May 26, 2016 to June 28, 2016 Actual-Total

12 kWh

Meter Multiplier of

May 26, 2016 to June 28, 2016

Fixed Price - 12 kWh Total @ \$0.07668/kWh

\$0.92

Current Actual Charges

\$0.92

TOTAL CHARGES FOR EDC.# 6573324004

\$0.92

nationalgrid

SERVICE FOR
STOUGHTON TOWN OF
STOUGHTON PUBLIC WORKS
950 CENTRAL ST
STOUGHTON MA 02072

BILLING PERIOD
Mar 2, 2015 to Apr 1, 2015

PAGE 1 of 2

ACCOUNT NUMBER
75460-51019

PLEASE PAY BY

May 31, 2015

AMOUNT DUE

\$ 581.37

www.nationalgrid.com
CUSTOMER SERVICE
1-800-322-3223
CREDIT DEPARTMENT
1-888-211-1313
POWER OUTAGE OR DOWNED LINE
1-800-465-1212
EMAIL BILLING INQUIRES
customerservice@usngrid.com
CORRESPONDENCE ADDRESS
PO Box 960
Northborough, MA 01532-0960
ELECTRIC PAYMENT ADDRESS
PO Box 11737
Newark, NJ 07101-4737
DATE BILL ISSUED
Apr 6, 2015

Enrollment Information

To enroll with a supplier or change to another supplier, you will need the following information about your account:
Leadzone: SEMA
Acct No: 75460-51019 Cycle: 3, STOP

Electric Usage History

Month	kWh	Month	kWh
Apr 14	10705	Nov 14	6344
May 14	6642	Dec 14	10532
Jun 14	6737	Jan 15	11210
Jul 14	7136	Feb 15	15030
Aug 14	7704	Mar 15	9853
Sep 14	6960	Apr 15	9258
Oct 14	7257		

Billed Demand Last 12 months

Minimum	19.9
Maximum	33.4
Average	25.95

ACCOUNT BALANCE

Previous Balance		1,309.26
Payment Received on APR 6 (Check)	THANK YOU	- 557.94
Payment Received on MAR 24 (Check)	THANK YOU	- 751.32
Current Charges		+ 581.37
Amount Due		\$ 581.37

To avoid late payment charges of 0.83%, \$ 581.37 must be received by May 31 2015.

➤ **Go paperless!** Electronic billing and payments make managing your monthly bill easier. Save time, money, and natural resources www.ngrid.com/paperless.

DETAIL OF CURRENT CHARGES

Delivery Services

Type of Service	Current Reading	Previous Reading	Difference	Motor Multiplier	Total Usage
Energy	75806 Actual	66548 Estimate	9258	1	9258 kWh
Total Energy					9258 kWh

Demand-kW

33.3 kW	Billed Demand	33.3 kW
---------	---------------	---------

METER NUMBER 04611795 NEXT SCHEDULED READ DATE ON OR ABOUT May 4

SERVICE PERIOD Mar 2 - Apr 1 NUMBER OF DAYS IN PERIOD 30

RATE General Service - Demand G-2 VOLTAGE DELIVERY LEVEL 0 - 2.2 kv

Customer Charge		16.56
Distribution Charge	0.00874632 x 9258 kWh	80.97
Transition Charge	-0.00163 x 9258 kWh	-15.09
Transmission Charge	0.02229 x 9258 kWh	206.36
Distribution Demand Chg	6 x 33.3 kW	199.80
Energy Efficiency Chg	0.00952 x 9258 kWh	88.14
Renewable Energy Chg	0.0005 x 9258 kWh	4.63
Total Delivery Services		\$ 581.37

KEEP THIS PORTION FOR YOUR RECORDS.

RETURN THIS PORTION WITH YOUR PAYMENT.

ACCOUNT NUMBER

75460-51019

PLEASE PAY BY

May 31, 2015

AMOUNT DUE

\$ 581.37

nationalgrid

PO Box 960
Northborough MA 01532

*AUTO**SCH 5-DIGIT 02072
STOUGHTON TOWN OF
STOUGHTON PUBLIC WORKS
950 CENTRAL ST
STOUGHTON MA 02072-1851

039581

NATIONAL GRID
PO BOX 11737
NEWARK NJ 07101-4737

ENTER AMOUNT ENCLOSED

\$

Write account number on check and make payable to National Grid

000058137 75460510198000058137151

Explanation of General Billing Terms

KWH: Kilowatt-hour, a basic unit of electricity used.

Off-Peak: Period of time when the need or demand for electricity on the Company's system is low, such as late evenings, weekends and holidays.

Peak: Period of time when the need or demand for electricity on the Company's system is high, normally during the day, Monday through Friday, excluding holidays.

Estimated Bill: A bill which is calculated based on your typical monthly usage rather than on an actual meter reading. It is usually rendered when we are unable to read your meter.

Meter Multiplier: A number by which the usage on certain meters must be multiplied by to obtain the total usage.

Demand Charge: The cost of providing electrical transmission and distribution equipment to accommodate your largest electrical load.

Supplier Service Charges are comprised of:

Generation Charge: The charge(s) to provide electricity and other services to the customer by a supplier.

Questions:

If you have questions or complaints regarding this bill or National Grid's service quality, please contact Customer Service at 1-800-322-3223. You may also contact the Massachusetts Department of Public Utilities, Consumer Division at 617-737-2836 or toll free at 1-877-888-5066 or web site www.mass.gov/dpu.

Delivery Service Charges are comprised of:

Customer Charge: The cost of providing customer related service such as metering, meter reading and billing. These fixed costs are unaffected by the actual amount of electricity you use.

Distribution Charge: The cost of delivering electricity from the beginning of the Company's distribution system to your home or business.

Transition Charge: Company payments to its wholesale supplier for terminating its wholesale arrangements.

Transmission Charge: The cost of delivering electricity from the generation company to the beginning of the Company's distribution system.

Energy Efficiency Charge: The cost of energy efficiency program services offered by the Company.

Renewable Energy Charge: A charge to fund initiatives for communicating the benefits of renewable energy and fostering formation, growth, expansion and retention of renewable energy and related enterprises.



yourmembership

YourMembership.com, Inc
541 Eastern Point Road
Suite 3
Groton, CT 06340
Main Tel. 860-437-5700

INVOICE

BILL TO Town of Sloughton

INVOICE #	R17004548
DATE	04/29/15
AMOUNT DUE	USD 165.00
IO / PO #	-

PRODUCT	DESCRIPTION	AMOUNT
30 Day Job Posting Job Posting - Web	New England Water Works Association Job ID: 23522055 Job Name: Asst. Public Works Supt. Water/Sewer Job Title: Asst. Public Works Supt. Water/Sewer	USD 165.00

SUBTOTAL	USD 165.00
SALES TAX	USD 0.00
INVOICE TOTAL	USD 165.00

PLEASE NOTE OUR NEW REMITTANCE ADDRESS

POSTAL MAIL:
YourMembership.com, Inc
Dept 3461
PO Box 123461
Dallas, TX 75312-3461
USA

ELECTRONIC:
Bank: Silicon Valley Bank
Routing #: 121140399
Swift Code: SVBKUS6S (International only)
Acct #: 3301167484
Acct Name: YourMembership.com, Inc

Please reference the invoice number with your payment. Checks should be made payable to YourMembership.com, Inc. Thank you for your business.

Payment is due by 05/29/15. If payment is not received by the posted due date, your account will become subject to an interest charge of 1.5% per month (18% annually) on the balance. Payments on delinquent accounts will be applied to the oldest outstanding balance. Please call 727.497.6573 if you have any questions concerning this invoice.



yourmembership

YourMembership.com, Inc
541 Eastern Point Road
Suite 3
Groton, CT 06340
Main Tel: 860-437-5700

INVOICE

BILL TO Town of Stoughton 10 Pearl Street Stoughton, MA 02072 AFG
--

INVOICE #	R17004956
DATE	04/29/15
AMOUNT DUE	USD 165.00
IO / PO #	-

PRODUCT	DESCRIPTION	AMOUNT
30 Day Job Posting Job Posting - Web	New England Water Works Association Job ID: 23522411 Job Name: PUMP STATION OPERATOR II Job Title: Pump Station Operator II	USD 165.00

SUBTOTAL	USD 165.00
SALES TAX	USD 0.00
INVOICE TOTAL	USD 165.00

PLEASE NOTE OUR NEW REMITTANCE ADDRESS

POSTAL MAIL:
YourMembership.com, Inc
Dept 3461
PO Box 123461
Dallas, TX 75312-3461
USA

ELECTRONIC:
Bank: Silicon Valley Bank
Routing #: 121140899
Swift Code: SVBKUS66 (International only)
Acct #: 3301167484
Acct Name: YourMembership.com, Inc

Please reference the invoice number with your payment. Checks should be made payable to YourMembership.com, Inc. Thank you for your business.

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yourmembership

YourMembership.com, Inc
541 Eastern Point Road
Suite 3
Groton, CT 06340
Main Tel. 860-437-5700

INVOICE

BILL TO Town of Stoughton 10 Pearl Street Stoughton, MA 02072 AFG
--

INVOICE #	R17004963
DATE	04/29/15
AMOUNT DUE	USD 165.00
IO / PO #	

PRODUCT	DESCRIPTION	AMOUNT
30 Day Job Posting Job Posting - Web	New England Water Works Association Job ID: 23522419 Job Name: Pump Station Operator Job Title: Pump Station Operator	USD 165.00

SUBTOTAL	USD 165.00
SALES TAX	USD 0.00
INVOICE TOTAL	USD 165.00

PLEASE NOTE OUR NEW REMITTANCE ADDRESS

POSTAL MAIL:
YourMembership.com, Inc
Dept 3461
PO Box 123461
Dallas, TX 75312-3461
USA

ELECTRONIC:
Bank: Silicon Valley Bank
Routing #: 121140399
Swift Code: SVBKUS66 (International only)
Acct #: 3301167484
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