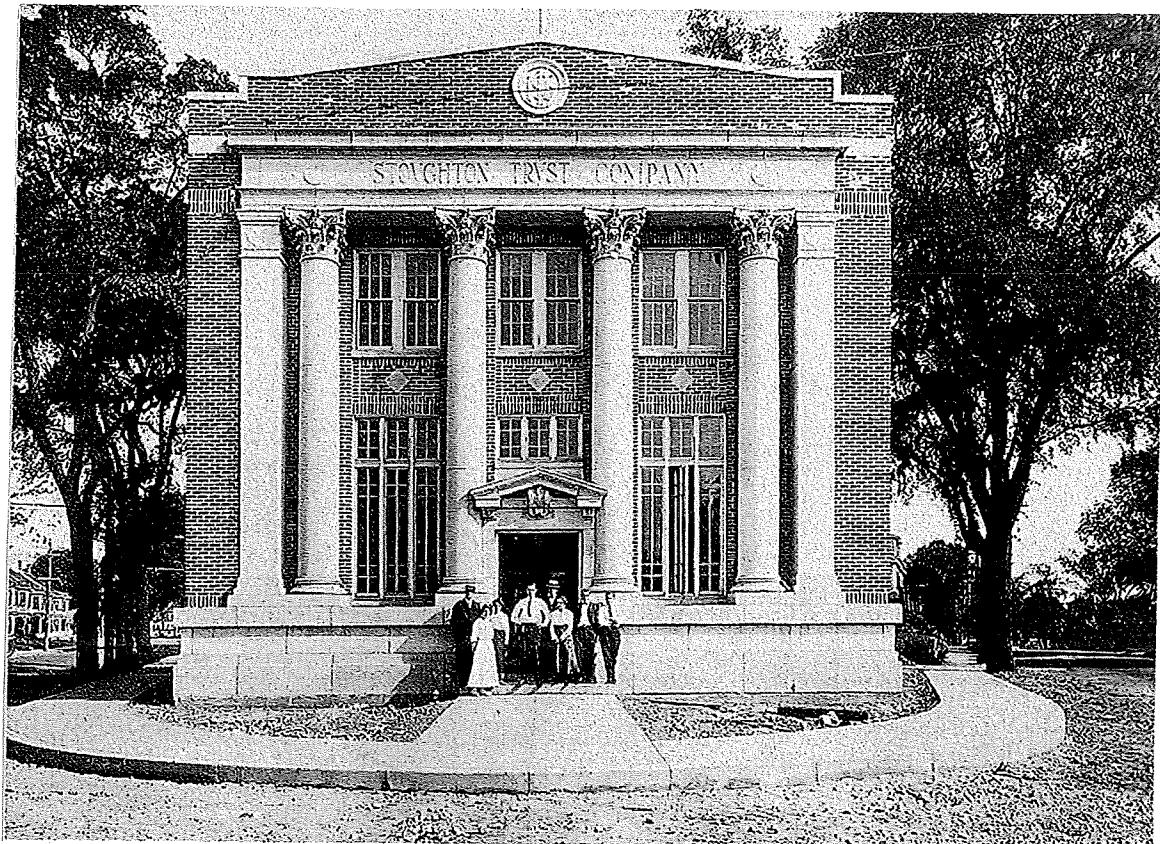


# TOWN OF STOUGHTON

## ANNUAL REPORT



Norfolk County Trust  
From the Stoughton News Sentinel – June 29, 1959

For The Year Ending December 31, 2017

On the Cover:

From the Stoughton News-Sentinel of June 29, 1959 - Norfolk County Trust

" 27 MEN, 40 YEARS AGO, STARTED BANK NOW NORFOLK COUNTY TRUST "

One the day before Christmas 40 years ago 27 men met at the Chicataubut Club to organize a commercial bank in Stoughton. At the time one or two private banking houses were doing business in the town but in the opinion of the merchants these firms could not adequately care for the financial needs of their growing community.

Eighteen of the original incorporators were prominent business and professional men of Stoughton. They were: Dr. William Otis Faxon, Albert A. Mead, Ira F. Burnham, Thomas Stretton, Charles S. Upham, George O. Wentworth, Dr. Charles L. Swan, Lemuel W. Standish, John J. Rogers, George Monk, James Lehan, Henry E. Holbrook, Ellsworth E. Leach, Hosea C. Witt, N. E. Atwood, Albert F. Norris, Michael F. Powers, and Horace W. Lowe. With these men were associated nine interested citizens of other communities: Guy A. Ham, Frank R. Keith, Charles W. Smith, David Stoneham, H. W. Rawson, Samuel Broadbent, James H. Gerlack, James H. Wentworth and Harry H. Ham.

The Stoughton Trust Company opened for business July 15, 1911. At the start the bank had a capitalization of \$100,000, surplus of \$10,000 and, before it opened its doors to the public, deposits of \$3,822.17. At the close of the first day, deposits had risen to \$12,454.72. This beginning was a happy augury, for its first birthday, July 15, 1912, deposits exceeded \$274,000.

Overhead was low, interest rates charged by all banks in those days were high, the officers and directors were prudent in their investments and the bank grew and prospered.

Speaking of overhead, these three people constituted the bank's operating personnel: Fred D. Leonard, treasurer, Miss Corinne B. Hayward (now Mrs. Corinne Kenyon), bookkeeper, stenographer and savings tell, and J. Murray Ross, commercial teller.

Early in 1916, business of the new bank had increased to such a degree that the original banking quarters were manifestly inadequate, and a Committee of the directors was appointed to find new and larger accommodations. These were not to be found, so the board voted to erect a new building. This new structure, which now houses the Stoughton Office of Norfolk County trust Company, was completed and occupied February 10, 1917. Deposits at this time had risen to more than \$1,000,000.

John J. Rogers of John J. Rogers & Son, one of the few living incorporators of Stoughton Trust Company, and Fred D. Leonard, that bank's first treasurer, are actively serving on the official staff of Norfolk County trust Company today. His many friends will wonder where the present Manager, Dennis W. Buckley, fits into this historical picture. "Buck" came with the Stoughton Trust Company in 1912, just one year too late to be listed among the founders but he certainly deserves to be included in this group of veterans. It is through these men, and through men similarly situated in other towns served, that the bank zealously strives to preserve a community approach and a genuine neighborhood atmosphere in all its offices. "A strong Neighborhood Bank...At Your Service!" is its slogan and the bank's growth through the years is evidence of the substance behind the words.

**TOWN OF STOUGHTON  
MASSACHUSETTS**

**TWO HUNDRED AND NINETIETH TOWN REPORT**

Form of Government: Representative Town Meeting  
8 Precincts – 168 Town Meeting Representatives)

Town Manager and Five (5) Member Board of selectmen

Area of the Town: 16.46 square miles

Population: 24,381

Registered Voters:

|                                      |        |
|--------------------------------------|--------|
| Democrats                            | 6,384  |
| Republicans                          | 1,611  |
| Unenrolled                           | 10,309 |
| Libertarian                          | 51     |
| Green-Rainbow                        | 9      |
| Interdependent 3 <sup>rd</sup> Party | 9      |
| MA Independent                       | 8      |
| American Independent                 | 7      |
| Reform                               | 1      |
| Green Party USA                      | 2      |
| Working Families                     | 2      |
| Veteran Party America                | 2      |
| Conservative                         | 8      |
| Constitution Party                   | 2      |
| Rainbow Coalition                    | 0      |
| Socialist                            | 3      |
| United Independent Party             | 163    |

Town Roads: 154.02 miles

Paved Roads: 125.02 miles

State Highways: 13.44 miles

Sewer Mains: 89.4 miles

**“The Birthplace of American Liberty”**

## BOARDS AND COMMISSIONS

### ELECTED OFFICIALS

#### Board of Selectmen

|                             | <u>Term Expires</u> |
|-----------------------------|---------------------|
| Robert J. O'Regan, Chairman | April 2018          |
| Stephen Cavey               | April 2018          |
| Richard C. Hill             | April 2019          |
| Christine Howe              | April 2020          |
| Michael Sullivan            | April 2020          |

#### Housing Authority

|                     |            |
|---------------------|------------|
| Donald Brady, Chair | April 2020 |
| Barry Crimmins      | April 2018 |
| Michael Horan       | April 2022 |
| William Larkin      | April 2019 |
| William McNamara    | April 2021 |

#### Moderator

|              |            |
|--------------|------------|
| Adam Dawkins | April 2018 |
|--------------|------------|

#### Redevelopment Authority

|                           |               |
|---------------------------|---------------|
| Michael F. Barrett, Chair | April 2019    |
| Pam Lennon Carr           | April 2022    |
| Louis F. Gitto            | April 2021    |
| Forrest C. Lindwall       | April 2018    |
| Helder Resendes           | December 2020 |

#### School Committee

|                      |            |
|----------------------|------------|
| Molly Cochran, Chair | April 2018 |
| Sandra Groppi        | April 2020 |
| Anita Hill           | April 2019 |
| Joseph McDonough     | April 2019 |
| Katie Pina-Enokian   | April 2020 |

#### Southeastern Regional Vocational Technical School Committee

|            |               |
|------------|---------------|
| Robin Zoll | November 2018 |
|------------|---------------|

## APPOINTED BOARDS AND COMMISSIONS

### Area Agency on Aging

Karen MacDonald

### Board of Assessors

|                |          |
|----------------|----------|
| Danielle Justo | May 2018 |
| Louis Jutras   | May 2019 |
| Debra Roberts  | May 2020 |

### Board of Health

|                    |          |
|--------------------|----------|
| Stephanie Milligan | May 2019 |
| Richard Parolin    | May 2019 |
| Ellen Epro         | May 2018 |
| Steven Snyder      | May 2019 |
| Andrew M. Tibbs    | May 2018 |

### Board of Registrars

|                |          |
|----------------|----------|
| Amy Akell      | May 2020 |
| Jeremy Gillis  | May 2019 |
| Beverly Harris | May 2018 |
| Michael Hirsch |          |

### Borderland State Park

|                |          |
|----------------|----------|
| Ardis Johnston | May 2019 |
|----------------|----------|

### Brockton Area Transit Representative

|                |          |
|----------------|----------|
| Beverly Harris | May 2018 |
|----------------|----------|

### Cable TV Advisory Committee

Vacant

### Capital and Financial Planning Committee

Vacant

**Cedar Hill Committee**

|                    |           |
|--------------------|-----------|
| Joseph Araujo, Jr. | June 2019 |
| Steven Baker       | June 2018 |
| Steven Bennett     | June 2018 |
| Eric Bucaria       | June 2018 |
| Paul Collins       | June 2018 |
| Leo Fay            | June 2018 |
| Gary Ilacqua       | June 2019 |
| Joseph Klements    | June 2018 |
| Walter Parshley    | June 2018 |
| Cynthia A. Walsh   | June 2018 |
| Vacancy            | June 2020 |

**Charter Review Committee**

|                  |               |
|------------------|---------------|
| Carolyn Campbell | Richard Hill  |
| Carin Klipp      | Michael Horan |
| Howard Hansen    | Stanley Zoll  |

**Commission on Disabilities**

|                   |           |
|-------------------|-----------|
| Carin Klipp       | June 2019 |
| Patricia MacNeill | May 2018  |
| Lawrence Sauer    | May 2018  |

**Community Preservation Act Advisory Committee**

|                        |            |
|------------------------|------------|
| Michael Barrett        | April 2018 |
| Barry R. Crimmins      | April 2019 |
| William Johnston       | June 2020  |
| Janice Esdale Lindwall | June 2018  |
| John Linehan           | April 2020 |
| Dwight H. MacKerron    | April 2020 |
| John Morton            | April 2020 |
| Laurice Rubel          | June 2019  |
| Joseph Scardino        | April 2020 |

**Conservation Commission**

|                    |          |
|--------------------|----------|
| David Asack        | May 2020 |
| Lauren Duff        | May 2019 |
| William Francis    | May 2019 |
| J. Lionel Lucien   | May 2018 |
| Gerald J. McDonald | May 2020 |
| John Morton        | May 2018 |
| Steven Wilkinson   | May 2019 |

### **Constables**

|                          |           |
|--------------------------|-----------|
| Michael Beaudette        | June 2019 |
| Kevin Dowling            | June 2019 |
| Joseph Faria             | June 2019 |
| Edward G. Mattingly, Jr. | June 2019 |
| Francis Mogan            | June 2019 |
| Wesley O. Morgan         | June 2019 |
| Michael Santiago         | June 2019 |
| Lawrence Verdun          | June 2019 |
| Andrew D. Werman         | June 2019 |

### **Council on Aging**

|                    |           |
|--------------------|-----------|
| Sheila Barry       | June 2020 |
| Norma Booker       | June 2020 |
| Chester S. Collins | June 2018 |
| Millie Gareri      | June 2020 |
| Phyllis Holliday   | June 2018 |
| Michael Hirsch     | June 2019 |
| Eileen Kirchdorfer | June 2020 |
| Maureen Millett    | June 2018 |
| Susan Powers       | June 2018 |
| Mary Ellen Soares  | June 2019 |

### **Cultural Council**

|                    |           |
|--------------------|-----------|
| Rosemary Amadeu    | June 2020 |
| Eric Anderson, Jr. | June 2018 |
| Lauren Duff        | June 2019 |
| Pamela Dykeman     | June 2018 |
| Sharon Fradkin     | June 2019 |
| Adam Hartsock      | June 2019 |
| Terry Schneider    | June 2018 |
| Teresa Tapper      | June 2019 |
| Martin West        | June 2019 |

### **Events Committee**

|                    |           |
|--------------------|-----------|
| Kellie Laguerre    | July 2018 |
| Winshell Laguerre  | July 2018 |
| Michael Silveira   | July 2018 |
| Christopher Zienko | July 2018 |

## Glen Echo Open Space and Recreation Development Plan

John Denison  
Dori Frankel  
Christine Howe  
Eric Kolman

Janice Esdale Lindwall  
Lynn Jardin  
Tad Johnston

## Historical Commission

|                   |          |
|-------------------|----------|
| Howard Hansen     | May 2020 |
| Heather Lamplough | May 2018 |
| Dwight Mackerron  | May 2018 |
| Joseph Mokrisky   | May 2020 |
| Julie Widrow      | May 2018 |

## Library Trustees

|                  |           |
|------------------|-----------|
| Barbara Canavan  | June 2019 |
| Rachel Lazerus   | June 2020 |
| Harvey Levensohn | June 2018 |
| Sheila Osborne   | June 2019 |
| Peggy N. Sewcyk  | June 2018 |
| Susan Zbinski    | June 2020 |

## Local Emergency Planning Committee

Stephen G. Anastos, Interim Town Manager  
Janiece Bruce, Public Health Director  
Thomas J. Fitzgerald, Superintendent of Public Works  
Michael K. Laracy, Fire Chief  
Donna McNamara, Chief of Police  
Marguerite C. Rizzi, Superintendent of Schools  
Marc J. Tisdelle, Town Engineer

## Metropolitan Area Planning Council

Louis Gitto May 2020

## MWRA Advisory Board

Vacant

## Norfolk County Advisory Board

Vacant

## Old Colony Elderly Services

Karen MacDonald May 2018

## Old Colony Planning Council

|                        |          |
|------------------------|----------|
| Robert Kuver, Delegate | May 2019 |
| Forrest Lindwall       | May 2020 |

**Open Space Committee**

|                    |          |
|--------------------|----------|
| Daniela Dana       | May 2020 |
| Lauren Duff        | May 2019 |
| Ardis Johnston     | May 2018 |
| John Linehan       | May 2019 |
| Gerald J. McDonald | May 2016 |
| John T. Perry, III | May 2018 |
| Deborah Sovinee    | May 2018 |
| Jasmine Tanguay    | May 2019 |

**Planning Board**

|                  |          |
|------------------|----------|
| William Angelos  | May 2019 |
| Lynne M. Jardin  | May 2020 |
| Daniel Kelly     | May 2021 |
| Michael Sammarco | May 2018 |
| Joseph Scardino  | May 2020 |

**Self Help, Inc.**

|                                |          |
|--------------------------------|----------|
| Beverly Dancey, Representative | May 2018 |
|--------------------------------|----------|

**Southeastern Massachusetts Commuter Rail Task Force**

Louis Gitto

**Stoughton Media Access Corp. – (SMAC)**

|                  |          |
|------------------|----------|
| Stephen F. Bates | May 2019 |
| Robert Mullen    | May 2019 |

**Youth Commission**

|                  |          |
|------------------|----------|
| Peter E. Banis   | May 2020 |
| Sheila Campbell  | May 2020 |
| Joan Foley       | May 2018 |
| Rebekah Hunt     | May 2019 |
| Paul A. Flanagan | May 2020 |
| Nick Pirelli     | May 2020 |
| David Walsh      | May 2019 |

**Zoning Board of Appeal**

|                        |           |
|------------------------|-----------|
| Steven R. Argentieri   | May 2018  |
| Sherman Epro           | May 2020  |
| Gary Ilacqua           | May 2019  |
| Marguerite M. Mitchell | May 2022  |
| Daniel Pessia          | May 2021  |
| Alternates:            |           |
| Christopher Arnieri    | June 2019 |
| Candace Fisher         | June 2019 |
| Shane McNeill          | June 2018 |
| Robert Mullen          | June 2019 |
| Stanley Zoll           | June 2018 |

## TOWN MEETING STANDING COMMITTEES

### **Finance Committee**

|                        |                     |
|------------------------|---------------------|
| Chet Collins           | Precinct 1          |
| Scott D. Carrara       | Precinct 2          |
| John Roch              | Precinct 3          |
| John Anzivino          | Precinct 4          |
| Edward E. Trunfio      | Precinct 5          |
| Joseph R. Madden, Jr.  | Precinct 6          |
| Dianne J. Dolan        | Precinct 7          |
| Benjamin A. Thomas     | Precinct 8          |
| Roberta A. Camacho     | Moderator Appointee |
| Robert H. Desmond, Jr. | Moderator Appointee |
| Vaughn Enokian         | Moderator Appointee |
| David M. Lurie         | Moderator Appointee |
| Jess Miner             | Moderator Appointee |
| Michael Silveira       | Moderator Appointee |

### **Intergovernmental Relations Committee**

Stephen Lebbossiere, Chairman  
Jeffrey Blacker  
Arlene Cachopa  
Lisa Larkin  
Julie Linehan  
Frank Lyons  
Janice Schneider  
Deborah Sovinee  
Gregory Veliotis

### **Municipal Operations Committee**

Peter Murphy, Chairman  
Sean Carr  
Adam Hartsock  
Kellie Lamb  
Daniel McLaughlin  
Paul E. Smith  
Antonio Sousa  
Heidi Tucker

### **Municipal Regulations Committee**

Glenn Tucker, Chair  
Barbara Anzivino  
Stephanie Carrara  
Sharon Chaisson  
Phil D'Alessandro  
James Fallon  
Richard Fitzgerald  
Joseph Piana  
Joel Wolk

### **Rules Committee**

Adam Dawkins, Town Moderator  
Jeanne Fleming, Deputy Town Moderator  
David A. Mullen  
George Dolinsky  
Richard Fitzgerald  
Julie Gitto  
Eric Kolman  
Ann Marie Piana  
John Malley  
David Sheehan

## **BOARD OF ASSESSORS**

Joseph A. Gibbons, MAA – Director of Assessing  
Louis Jutras, Chairman  
Debra Roberts, Member  
Danielle Justo, Member res. 9/2017

Kathryn Cayton, Program Administrator  
Therese F. Romeus, Senior Clerk  
Pamela J. Bettle, Senior Clerk

The year 2017 was a productive and challenging year for this department. In the fall, we received approval for our Interim Revaluation for Fiscal Year 2018 by the Massachusetts Department of Revenue. This was the culmination of diligent work by our department, our vendor (Patriot Properties) and various other town departments. During calendar year 2017, the Board conducted regular monthly meetings and one joint meeting with the Board of Selectmen. Also, the staff continued the process of conversion to the MUNIS financial software package.

The Total Value of all taxable Real Estate in Stoughton was calculated to be \$3,653,941,610 and all Personal Property was \$128,569,440. The Grand Total Valuation of all taxable property equaled \$3,782,511,050. This was an increase of \$139,395,324 from the previous year as market values and conditions improved and included growth in construction of new residential, commercial, industrial dwellings and personal property. The growth was \$681,535 in new tax dollars, bringing the current tax levy to over 63.6 million dollars. The voter approved debt exclusion for the new Stoughton High School added 1.0 million dollars to this levy for Fiscal Year 2018. Property tax in Stoughton accounts for roughly 56% of the Town's operating budget. In the late fall, tax rates of \$14.81 for Residential Property and \$26.14 for Commercial, Industrial and Personal Property were approved by the Commonwealth of Massachusetts' Bureau of Accounts.

Data collection and analysis for the on-going cyclical reinspection program continued throughout the year. In order to ensure accuracy, fairness and equitable assessments, attempts to visit every parcel of real estate and business property were made. We would like to thank our senior data collector, Gordon Cumberland and junior data collector, Priscilla Madan, who both assisted with this process.

The staff assisted the Stoughton citizens with many items including motor vehicle tax exemptions and property tax exemptions. Data collection was also performed by staff members and the Director worked closely with the Town Manager, Assessing Board Members and as an active member of the Town's Financial Management Team.

The Board of Assessors and the office staff attended educational courses, seminars and workshops throughout the year in an effort to keep abreast of the continuously changing state requirements and guidelines set forth by the Department of Revenue regarding valuation of taxable property. Each member of the Board has to successfully complete DOR Course 101 within two years of appointment. Thanks are also in order for Assessor Emeritus, Stan Zoll,

who remains a contributor to our office. We would like to take this opportunity to express our gratitude and appreciation to the Town Manager Michael Hartman, HR Director James Kelley, the Board of Selectmen, other Town Departments, Committees, Boards, Commissions and the General Public for their continued cooperation and support throughout this year. Special thanks and staff in the office for their daily dedication to their work responsibilities and their exceptional professionalism in assisting the citizens and taxpayers of Stoughton.

### **BOARD OF HEALTH**

Lawrence Perry, RS - Sanitarian  
Sean Leahy - Assistant Sanitarian  
Denise Lochiatto - Administrative Assistant

### **Members of the Board of Health**

Andrew Tibbs, Chairman  
Steven Snyder, Vice Chairman  
Stephanie Milligan  
Richard Parolin  
Ellen Epro

Calendar year 2017 brought in a new Town Sanitarian, Lawrence Perry, who was hired in April, and Sean Leahy who was hired for the Assistant Town Sanitarian position in June.

### **Mission Statement**

The mission of the Board of Health is to protect and promote public health within the Town of Stoughton through planning/prevention, permitting, and enforcement of multiple codes of State and Federal regulations delegated to local boards of health through Massachusetts General Law. The Board also has the authority and responsibility to promulgate local regulations specific to the community to protect the well-being of the citizens through protection of their environment.

### **Duties**

In Stoughton, the State codes enforced by the Board of Health include (but not limited to):  
the Minimum Standards of Fitness for Human Habitation (State Sanitary Code, chapter II)  
Standard Requirements for the Siting, Construction, Inspection, Upgrade & Expansion of Onsite Sewage Treatment & Disposal (Title V, State Environmental Code)  
Minimum Sanitation Standards for Food Establishments (State Sanitary Code, chapter X )  
Minimum Standards for Swimming Pools (State Sanitary Code, chapter V )

### **Services Provided**

- Inspection of licensed food establishments for food safety and sanitation is a primary concern of the Board of Health. There are one hundred and seventy-seven (177) food and/or Retail Food establishments currently licensed. The Board of Health has contracted with an outside company, ALSCO Food Check Group, to provide routine inspectional services of these establishments. Types of establishments include restaurants, retail stores w/food, mobile canteen trucks, bakeries, school kitchens, church kitchens, club kitchens, and residential kitchens. Each food establishment is inspected at least twice annually. In

addition, pre-operation inspections are required, as well as re-inspections when any violations are found during routine ones, and/or resulting from complaints.

- Inspection of licensed Retail Tobacco Vendors for compliance is routinely once a year, however additional are sometimes needed for complaints and violations. There are currently 35 Retailers selling tobacco products including two (2) Vape Shops.
- Inspections of licensed indoor and outdoor public & semi-public swimming pools & whirlpools are done annually to confirm compliance with State pool safety requirements.
- Ames Pond is monitored for water quality on a weekly basis which includes a laboratory bacterial analysis of a water sample. This town beach met water quality standards throughout the 2017 swimming season.
- Licensed Recreational Day Camps operating during the summer months are inspected prior to their seasonal opening to confirm compliance with State requirements.
- Licensed Tanning Salons must be inspected by Board of Health to insure compliance with State requirements. The annual inspection includes equipment controls, required signage, record keeping and facility/equipment sanitation.
- The Board of Health licenses Hotels, Motels, Trailer Parks, and Lodging Houses. These facilities require annual inspections with follow-ups for violations or complaints.
- Inspections of dwelling units are made when occupants complain of potential violations of the minimum housing standards, although sometimes they are received from abutters, landlords, or family members. When an inspection confirms violations exist, written orders are issued to the owner, but sometimes to the occupant, of the property. Any necessary re-inspection(s) would then occur for any required repairs, upon deadline of said orders. Most complaints are addressed with said orders (letters) and re-inspections, but some require additional enforcement through hearings with the Board of Health, and a few, when necessary, can end up in the District, Superior, or Housing Court, as needed.
- Dumpsters are inspected when a complaint is received by the Board of Health. Many dumpsters do not meet the minimum setbacks and require variances from local regs.
- Inspections, during the construction of on-site septic systems, are performed as required for any repair, replacement, or installation of septic components permitted through the Board of Health, to insure compliance with Title V of the State Environmental Code. Board of Health Inspectional staff are also required to witness soil evaluation and percolation testing of onsite soils, prior to the design of any new septic leaching system.

### **Plan Review and Approval**

- Design plans for proposed establishments licensed by the Board of Health are reviewed and must receive approval prior to any operations at the establishment.
- The construction of new on-site septic systems & the repair of all existing systems must receive Board of Health approval through review of engineered design plans for the system before any permits are issued by the Board of Health for said construction.

### **Licensing of Contractors**

- The Board of Health is responsible for licensing contractors who haul trash & those who haul septage through the Town.
- The Board of Health licenses all Contractors who install on-site septic systems and/or perform related septic repairs in Stoughton for which individual permits are issued for each site and system being constructed or repaired.

## **Mosquito Control**

Stoughton is one of approximately 25 cities and towns that participate in the *Norfolk County Mosquito Control District* (NCMCD). In 2017, there were no reported cases of WNV or EEE in the Town, and Stoughton generally has been in the “low risk” category for such.

## **Emergency Preparedness**

The Board continues to increase the level of preparedness through participation in the *Bristol County Emergency Preparedness Coalition*. The Board of Health is also part of Stoughton’s local emergency planning committee. Administrative staff routinely conduct notification drills for essential personnel (identified in State plans) as responsible for specific roles at designated public health emergencies.

## **Accomplishments**

### **Household Hazardous Materials Collection Day**

In 2017, the Board of Health sponsored a Spring and Fall collection day. The Board would like to thank James Conlon, Environmental Affairs Coordinator for his efforts in coordinating this successful bi-annual program.

### **Permits and Licenses**

|   |     |
|---|-----|
| Food Establishments                               | 177 |
| Temporary Food Establishments                     | 10  |
| Retail Tobacco Vendors                            | 37  |
| Tanning Establishments                            | 4   |
| Semi-Public Pools/Whirlpools                      | 27  |
| Bathing Beach                                     | 1   |
| Recreational Day Camps                            | 5   |
| Hotels/Motels/Trailer Parks                       | 4   |
| Lodging Houses/JRC                                | 11  |
| Septic Installers                                 | 44  |
| Septage Haulers                                   | 22  |
| Refuse Haulers                                    | 12  |
| Dumpsters   | 86  |
| Well Construction                                 | 8   |
| On-site Septic System Construction and/or repairs | 73  |
| MRVP Certifications                               | 11  |
| Mobile Food trucks                                | 5   |
| Trench Permits                                    | 82  |

### **Plan Review and Title 5 Review**

|                            |    |
|----------------------------|----|
| Food Establishments        | 8  |
| On-site Septic Design      | 69 |
| Building Construction      | 23 |
| Title 5 Inspection Reports | 71 |

**Witnessing Percolation Tests**

|                   |    |
|-------------------|----|
| Percolation Tests | 75 |
|-------------------|----|

**Complaint Investigations**

|                             |    |
|-----------------------------|----|
| Housing Code                | 23 |
| Public Health Nuisance      | 58 |
| Food and Food Establishment | 31 |
| Tobacco Violations          | 3  |

**Administrative Meetings**

|                  |    |
|------------------|----|
| Variance         | 24 |
| Hearing Requests | 8  |

*The Board of Health typically meets on the second Thursday of each month in the Fitzpatrick Room of the Town Hall, where meetings usually begin at 6:30PM, although meeting dates, times & places are subject to change when necessary and are posted 48 hours beforehand.*

**BUILDING AND ZONING DEPARTMENT**

Thomas McGrath – Building Commisioner and Zoning Officer

Jack Erickson – Assistant Building Inspector

William Angelos – Plumbing/Gas Inspector

Pat Byron – Wiring Inspector

Mary Martin – Secretary

Phyllis Godes – Part-Time Secretary

Permitting activity remained strong in 2017, consistent with what we have been experiencing the last few years. There were 2,253 total Building, Wiring and Plumbing & Gas permits issued as compared to 2,557 for 2016. Although the number of permits issued was slightly lower, total fee revenue received in calendar year 2017 increased to \$808,167.60 as compared to 2016's \$752,447.61.

Total fees received and permits issued in 2017 are more than double that of 2011, the year I arrived in Stoughton.

Continuing our activity of last year, Jack Erickson and I have split our duties between zoning enforcement and the permitting and inspection of the growing volume of construction projects. We have increased our efforts to correct zoning violations which have a very negative effect on the quality of life, not to mention real estate values in town.

I was disappointed that the half-time position dedicated to zoning enforcement was eliminated in the budget review process for FY '18. We have, nevertheless, with the current staff of two, made substantial progress in Enforcement with the assistance of attorney Brian Winner from the Kopelman Law Office.

Because a planned November '17 Special Town Meeting was shelved in the wake of the recall controversy, we were unable to bring several articles that could have modified our Zoning By-Law but we expect to bring those to the Spring '18 Town meeting.

The staff of the Health, Building and Engineering departments have been working with Tyler Technologies consultants to build the data base that will allow us to issue and track permits electronically on a module of the MUNIS software package recently purchased by the Town. We expect to go live in the Spring of this year.

We again remind residents that under the Massachusetts State Building Code it is unlawful to construct, alter, repair/replace, or demolish a structure, to change the use/occupancy of a building/structure, or to install/alter any equipment for which provision is made, or the installation for which is regulated by this code without first filing a written application with the building official and obtaining the required permits. The Building Department will continue to issue violation citations for any construction started, or any swimming pools installed without a permit as well as for any roofing, siding, alterations/rebuilding of existing dwellings, etc., without first obtaining a permit from this department.

We also intend to diligently enforce our zoning ordinance with regard to the regulations for uses of property, signs, parking and handicapped accessibility.

Although owner-occupants of one and two-family houses can act as their own contractor, we remind residents that State law requires permits for all gas, plumbing, and wiring work done on any residential, commercial, or industrial buildings with inspections to follow from our gas/plumbing and wiring inspectors. We strongly advise homeowners to have licensed contractors apply for building permits rather than take on the liability of the permit holder.

We also remind homeowners who have battery operated smoke detectors to change your batteries twice a year, spring and fall when you change your clocks.

The Building Department is actively involved inspecting multi-family dwellings of three or more units, churches, restaurants and other places of assembly, to determine if said premises conform to the requirements of state law with regard to fire alarms, sprinklers and means of egress, etc. We coordinate these inspections with the cooperation of the Stoughton Fire Department for maximum public safety.

The current statewide uniform Building Code is the 9<sup>th</sup> edition of 780 CMR. The 9<sup>th</sup> Edition consists of the 2015 International Building Code (IBC) with Massachusetts amendments for projects other than one and two family dwellings and the 2015 International Residential Code (IRC) with Massachusetts amendments for one and two family buildings. The Massachusetts amendments are available on-line at [www.mass.gov/eopps/agencies/dps/building-codebbrs.html](http://www.mass.gov/eopps/agencies/dps/building-codebbrs.html) and the State House Bookstore. The ICC codes are available from the International Code Commission ([www.iccsafe.com](http://www.iccsafe.com)) and from Amazon.com.

As in past years, town residents have been requested to conform to the Town By-law that requires all residences and businesses to affix numerals three inches or larger in height identifying their street number. In 1992 this became state law. These addresses also became part of the 911 emergency data base system. This will make the job of the building inspectors, fire, police, and emergency personnel that much easier to better serve the public. Please cooperate in this effort and bring missing numbers to our attention. Be sure to replace numbers when installing new siding. Numbers should be mounted within 1'-0" of the entry door and in a contrasting color.

We also remind you to protect yourself before buying or renting any commercial or residential property. The records of this department are available to the public to check for legal occupancy, code compliance, and for complaints against the property you propose to purchase or lease.

#### **ZONING BOARD OF APPEAL**

Regular Members

Sherman L. Epro, Chairman

Gary Ilacqua, Vice Chairman

Marguerite M. Mitchell, Secretary

Daniel Pessia

Steven Argentieri

Alternate Members: Stanley Zoll and Shane McNeill

The Zoning Board of Appeals held 22 meetings in 2017 for a total of 24 new hearings and 2 modifications of special permits. There were 9 applications for Variances, 5 Granted, 3 Withdrawn and 1 Denied. There were 16 Special Permit Applications, 14 Granted and 2 Withdrawn. There was 1 Administrative Appeal which was upheld by the Zoning Board.

The Board meets at 7:30 p.m. in the Town Hall on the first and third Thursday of the month.

Variances granted must be exercised within one year of the date of the granting. The Board has the authority to grant one six-month extension, which must be requested by the petitioner, in writing, prior to the expiration of the one-year permit.

Special Permits expire at the end of the grant period and are renewable upon written request of the petitioner. They are not transferable.

New alternate members : Christopher Arnieri, Candace Fisher and Bob Mullen

## **CEDAR HILL GOLF COURSE**

Victor Barruzza – General Manager/Golf Course Superintendent  
Gary Ilacqua – Chairman of Cedar Hill Committee

### Introduction:

My name is Victor Barruzza. My goals for Cedar Hill remain simple, to create a friendly, inviting, yet challenging atmosphere while building better community relationships and increasing traffic.

Cedar Hill Golf Course is an executive par 33, nine hole golf facility. Most of the holes are tree lined and the green complexes are small and undulated. Cedar Hill offers challenges to all golfers regardless of their skill level. The small greens and narrow fairways require accuracy on every shot. There are also 8 greenside bunkers guarding the front half of their respective green.

### 2016 Work Performed:

The golf course requires seven days a week attention and maintenance ranging from mowing the grass, trash removal, chemical applications, equipment repair and service, golf course set-up, tree maintenance and landscape work.

Beyond the daily maintenance routine, my main focus remains the soil. Multiple aeration were done this year using a number of different methods. The addition of micronutrients and top dressing the soil with a sand base continues to alleviate the compaction found in the fairways, tees, and rough areas. We have over seeded the areas without irrigation with more drought resistant turf varieties. Although this is a progressive process that will take multiple seasons before we can go to a maintenance level schedule, the results have been immediate. I have been overwhelmed with compliments from the golfers. I have been told by many that the fairways are greener than ever, and that improved conditions are bringing golfers back to Cedar Hill who have not played here the last few seasons.

This was a very challenging year, with the drought conditions as drastic as they were and being extremely understaffed for most of the season. Making proper use of the water we had and the little help we received from the weather created a new level of obstacles for the course. Overall, it stayed green and rebounded nicely once the cooler temperatures came in. I have added irrigation to the 9<sup>th</sup> fairway toward the end of this season and have plans for the 1<sup>st</sup> and 6<sup>th</sup> fairway in 2017.

I have started a very large task of improved airflow by removing excessive amounts of underbrush, and dead or diseased trees. This extra work will help minimize disease activity in the trees as well as the turf. This is also making the course more visually appealing.

A number of golfers started a nonprofit committee this year called C.H.I.P. (Cedar Hill Improvement Program). This group is designed to raise money for course improvement expenses that fall outside of our operating budget. With donations of time, supplies, and money, the committee was able to have new tee signs made for each hole. The details on each sign include

par for that hole, distance, and a full color map from tee to pin. The future plans include a fountain for the pond, a net for the practice area, and a new bunker.

#### Golf Leagues

|                          |            |
|--------------------------|------------|
| Wednesday Women's League | 50 golfers |
| Thursday Men's League    | 46 golfers |
| Friday Mixed League      | 32 golfers |

We continue to have successful participation in our weekly leagues. Typically the leagues start around 2pm, and are vital to the success of the golf course

#### Golf Tournaments:

|                          |            |
|--------------------------|------------|
| Stoughton Grid Iron Club | 74 golfers |
| Sons Of Italy/Lions Club | 50 golfers |
| One for the Vets         | 62 golfers |
| Glow Ball Tournament     | 20 golfers |
| Club Championship        | 24 golfers |

Cedar Hill hosted various outings this year and we thank those organizations for their support and we look forward to working with them in the future.

#### Community Events:

Free junior and veteran golf clinics with Bob Beech on Fridays 10 to 12. Week long junior golf clinic for Stoughton

#### Haunted Hayride

Cedar Hill's numbers in 2017 have shown a slight rise. These numbers will continue to increase as the golf course improves and we look forward to a concessionaire that has a focus on the golfers, attract new customers, retain regular customers, and host tournaments.

#### Promoting the Cedar Hill Brand for 2018:

- Increase sales of memberships and rounds by improving our community awareness and golf course conditions.
- Advertising of events, tournaments, and programs
- Increased focus on outings

#### Golf Course Maintenance Goals for 2018:

- Organizing an organic fertilizer program to establish a healthier playing surface.
- Create a preventative maintenance schedule for the equipment.

- Work on repairing thin and damaged areas on fairways by leveling and seeding.
- Add irrigation to the focal areas of the clubhouse
- Remove trees to allow for greater air flow and sunlight.
- Repair and level irrigation heads and valve boxes

## **CONSERVATION COMMISSION**

James B. Conlon, RS, PWS – Environmental Affairs Officer

The members of the Conservation Commission are: David M. Asack, Esq., Chairman; Gerald J. McDonald, Vice Chairman; John Morton, J. Lionel Lucien, Steve Wilkinson, William A. Francis and Lauren K. Duff. James B. Conlon, MS, is the Environmental Affairs Officer of Stoughton and Maura Boudrot, the minutes/administrative secretary.

The Office of the Stoughton Conservation Commission is in the Engineering Department 2nd floor Town hall. This is the office of professional administrative assistance and support to the Commission. Coordination of the management of the town's open space; the management of our lakes and ponds; administration and enforcement of the Massachusetts Inland Wetlands Protection Act; and the Wetlands Protection By-law, is performed from within this office.

Stewardship of our lakes, ponds and open space land is one of the foremost duties of the Commission. For all new commercial construction projects the Commission insures that state of the art onsite storm water management facilities are adequately engineered, constructed, inspected and maintained.

The Department of Public works plays a key role in assisting the Office of the Conservation Commission and the Environmental Affairs Officer. This includes, the removal of fallen trees along the trails of our Bird Street Conservation lands, supporting the Towns spring and fall household hazardous waste, tire and needle collection days and other duties.

Kristen O'Brien the secretary for the Engineering Department and administrative assistant if the Town Engineer assists the Environmental Affairs Officer, James Conlon in some of his daily duties. Maura Boudrot provides general administrative assistance to the Environmental Affairs Officer. Ms. Boudrot serves as the part-time minutes secretary at the Conservation Commission meetings.

Mr. Conlon serves as principal advisor to the Commission and their serving principle staff administrator in the Engineering Department. He performs all reviews, inspections, investigations, permitting and other duties.

The Town through the Conservation Commission implemented total pond management in Harris Pond for the first time for exotic invasive weed management in 2017. Funded by Stoughton

Town Meeting, the project was filed as an Ecological Restoration Project with the MADEP by the Environmental Affairs Officer through the Conservation Commission. The control of the exotic and invasive aquatic weeds resulted in weed free open water of the pond. The control of the weeds greatly enhances accessibility to the open water for paddling, fishing and other recreation. Improvement of the wildlife habitat within and surrounding the lakes and ponds another environmental health benefit of the program. This is in accordance with the objectives of the five year Lake Management Plan of Harris's Pond reviewed and approved by the Conservation Commission in 2017.

The Commission held 15 public meetings in 2017. The following work was performed at the meetings: 34 eight advertised public hearings were held; 10 Final Certificates of Compliance for approved construction projects were issued; 21 Notices of Intents filings were reviewed for mainly commercial construction projects near or within protected wetlands; 9 Requests for Determination filings were processed for mainly residential construction project within 100 feet from protected wetlands; 7 Enforcement Orders were issued for serious instances of noncompliance with wetlands regulations; at least 3 fines hearings were opened for serious violations concerning negligent actions concerning wetlands; 2 Emergency Certification work orders were issued for emergency repairs involving our DPW for an underground utilities water main repairs and a private hazardous waste cleanup mitigation project within 100 feet from protected wetlands.

Enforcement Orders are issued to responsible parties for serious violations of the wetland Protection Act and the Wetlands by-law. This is in response to complaint investigations and routine inspections of construction projects. All registered public complaints are investigated which includes office research involving the Town's Geographical Information System (GIS) advantage and site inspections.

The Environmental Affairs Officer coordinates sale and distribution of the Town's Community Composting/Rain barrels sale initiative. The program offers 65 gallon capacity rain barrel and /or a composting facility for sale to the public at a reasonable price. This is to promote continued awareness of soil and water conservation in the community.

The Commission is responsible for the stewardship of greater than 1000 acres of open space lands under their care custody and control. This is with the support and assistance of the Open Space Committee, the Glen Echo development sub-committee and the Capen Reynold Farm development sub-committee. The Commission looks forward to the implementation of development initiatives for these conservation lands in the upcoming year.

The Stoughton Conservation Commission, with the assistance of their supporting staff, Town Departments and agencies perform an outstanding job in their service to the community. The Town of Stoughton is fortunate to maintain such an outstanding muti-talented group of individuals in a Conservation Commission of the current degree of dedication, intelligence and

common sense. Their hard work greatly assists in the assurance of safe drinking water resources; the preservation of forested areas, and protection of wildlife habitat. This is to the benefit of all Stoughton residents, visitors of our lakes, ponds and Conservation Lands under the Stoughton Conservation Commission's care, custody and control.

#### **OPEN SPACE COMMITTEE**

John Linehan, Chairman  
Gerry McDonald, Vice Chairman  
Ardis Johnston, Secretary  
John Perry  
Deborah Sovinee  
Jasmine Tanguay  
Lauren Duff  
Daniela Dana

In 2017 the Open Space Committee continued its work on updating the Stoughton Open Space and Recreation Plan. With the aid of Horsley Witten Group it was completed and submitted to the Commonwealth on January 18, 2018. It contains a vast amount of information - history, geology, wetlands, wildlife, protected land, community goals and much more. It is available on the Town of Stoughton web site. Having an up to date plan allows the town to apply for state grants for both recreation and land acquisition. To date, the OSC has obtained \$800,000 in grant money and \$11,000 in private donations for the town.

The OSC reviewed and unanimously supported applications for the preservation of historic farmland and for the acceptance of a donation of the Cedar Swamp area consisting of 88 acres of wetlands, trails and wooded areas. The committee also unanimously supported the use of Community Preservation Act funds in order to accomplish these goals.

We will continue to identify and, when appropriate, pursue property that is deemed desirable. This would include land for active and passive recreation, farmland and land for the protection of our water supply and natural areas, all in accordance with the wishes of residents as shown from survey results taken during the updating of the plan (the survey results are available in the plan). All purchases must come before Town Meeting for approval.

#### **COUNCIL ON AGING**

Karen A. MacDonald, LICSW – Director

The Mission of the Council on Aging is to develop programs and provide necessary services to Stoughton Seniors aged sixty and older and those citizens with disabilities. Our Primary responsibilities are:

1. To identify the needs of the community's senior population and the resources available to meet those needs.
2. To design, promote and implement needed services and programs to coordinate with existing services.
3. To educate the community as to the needs of its senior citizens.

Across the spectrum human service providers are facing increased need for services. Cases are becoming more complex thus there is a need for more interventions, yet at the same time resources have become harder to find. As resources shrink, local governments have to pick up the cost of serving the individuals in their community. Our departments continue to fill this gap with excellent staff and the cooperation of other town departments.

#### **Under Council on Aging Formula Grant: Grants**

EOEA (Executive Office of Elder Affairs) provides a yearly grant to all towns in MA based on population of those people 60 and over in each town using 2010 census data. Stoughton's senior population is 6,166. Every year the amount per senior varies depending on the State budget. In FY 2016 it was \$10/elder which meant Stoughton was granted \$61,660.00 and in FY2017. FY 2018 rate was just finalized at \$9.7 /elder.

**The Council on Aging is broken up into 5 major components:  
Transportation, Outreach, Programming, Exercise and Volunteerism.**

#### **Transportation**

The COA provides rides to Stoughton seniors and residents with disabilities who are unable to drive themselves. The majority (and our priority) of these rides is to provide transportation to and from medical appointments and to bring people to day programs. Our service area covers all of the towns that touch Stoughton, which include Avon, Brockton, Canton, Easton, Randolph and Sharon. Other rides include transportation to and from the senior center for lunch, food shopping, food pantry and other errands as needed. The fee is \$2.50 per ride one ride is one way (round trip \$5.00) and more than  $\frac{1}{2}$  of those rides the fee is waived due to financial circumstances.

To date in 2017 11,400 rides were given to over 400 seniors and people with disabilities. Over six hundred of those rides were to the food pantry.

#### **Meals on Wheels:**

The COA provides seniors with nutritious hot meals, in partnership with Old Colony Elder Services. This includes delivering meals to the ailing and homebound, as well as the congregate dining program where seniors and people with disabilities come to the senior center to socialize and enjoy a hot meal. The COA provides the facility and volunteer drivers, while Old Colony Elder Services provides the meals and a part-time employee who oversees this process. Each day between 60 and 80 seniors participate in this program. The Meals on Wheels program has served over 24,000 meals in 2017.

#### **Outreach**

The Stoughton COA is fortunate to have two outreach workers that can assist seniors in need. The outreach workers help with a range of issues that the seniors face. This includes but is

certainly not limited to: fuel assistance, welfare assistance, health information, help getting needed resources for individuals and their families, making referrals to nursing homes, day programs, and assessments. Many of these services are done through home visits because people are home bound and also we need to see the conditions in which people live. We partner with Fire, Police, The VNA, Veterans Agency, Public Library, the Treasures/Collectors office and many other organizations. One of our most successful programs has been the smoke detector program in partnership with the Stoughton Fire Department and the American Red cross.

The Stoughton COA is the authorized location for Fuel Assistance and Snap benefits for Stoughton.

Additionally the Stoughton COA provides 2 college internships for students studying social work. These interns allow the Outreach Dept. to serve more people. In 2017, 12,400 units of outreach services were provided to 566 seniors. This service is provided free of charge.

In addition to the COA Outreach Workers, the COA has a volunteer SHINE (Serving Health Information Needs of Everyone) Counselor. The SHINE program helps seniors with health insurance issues and questions. This volunteer position plays a crucial role for seniors. The SHINE counselor sees people who are getting ready to retire as well as during open enrollment for Medicare.

The COA hosts support groups, including a Bereavement group (run by a Youth Commission staff person) MS Society and Vision group.

Another Outreach program the COA has is a Medical Equipment Loaner program. When seniors need canes, walkers, commodes, shower chairs and wheelchairs we supply them with equipment that has been donated. We ask them to return them or pass them along to someone else who needs it.

### **Programming**

The COA puts on many different social events, many of which are able to happen through partnerships that have been established within the community. If you look through the COA newsletter you can get a feel for some of the programming. These programs can be informational (lectures) or entertainment (cookouts, etc.) These programs usually have a cost to them ranging from \$2-\$10 depending on the cost to put the program on. We also partner with different organizations to defray cost such as the Norfolk DA's office, Norfolk sheriff's office as well as other Departments within town.

The COA also has ongoing programs such as Bingo, Bridge, Quilting, Breakfast Clubs, etc. (see attached newsletters).

Additionally: The COA does many health related programs such as Blood Pressure Clinic and Flu Shots (see attached newsletters for more detail). These programs are usually free (except for

Foot Care). The COA is fortunate to have the Stoughton VNA & Public Health as a great partner and support. It enhances our ability to provide quality services to our seniors.

### **Exercise**

One of our most popular programs is daily exercise classes. We run over 40 exercise classes each month and have a partnership with YMCA that allows seniors to use their facilities on Wednesday if they have an active exercise pass with us. The fees from these classes are deposited into the Revolving Fund, through which we pay our instructors.

The COA supplements the cost of these classes for Stoughton residents by allowing out-of-town seniors to participate and through the senior activities line item.

### **Volunteerism**

One area that has grown the most in the last few years has been the recruitment and retention of volunteers. In 2017 we had over 100 volunteers complete over 6,000 hours of service. This is up 25% from last year. This is an area that continues to grow as baby boomers age and is one of the ways to engage those younger seniors who may have just retired. We are also working with youth to volunteer at the center.

As part of the effort to expand our volunteer program we hold trainings for the volunteers every year and are in the process of putting together a volunteer handbook.

The COA is also in charge of the Senior Tax Relief Program. Seniors volunteer to work for the town and can get up to \$750.00 off their Real Estate taxes. Staff determine eligibility, find places for the seniors to work, and keep track of hours and work with the Treasurers Department and Assessor's Office.

## **YOUTH COMMISSION**

Karen A. MacDonald, LICSW – Director

### **Mission:**

The mission of the Stoughton Youth Commission is to provide easily accessible, high-quality mental health services and community outreach to youth and their families who live in Stoughton, without regard to income, insurance status, culture, or social circumstances. Our purpose is to strengthen youth and families, and establish crucial partnerships within the community that foster respect for all.

Youth Commission fulfills this mission in many different ways:

1. By providing high quality individual, family, and group counseling to youth and their families. The counseling services are provided by staff who are Masters level clinicians, and by graduate student interns working on their degree in Social Work or related mental health field.
2. Prevention work -OASIS Coalition

3. By acting as a convener within the community to bring people together in multiple ways and on issues focusing on the general health and wellness of the community-at-large.
4. By participating in Positive Community Norms training, our staff has gained valuable leadership skills to become cooperative community leaders.
5. By progressively and intentionally assuming lead roles as conveners in our community. Our staff is encouraged to attend or participate in local boards or committees to offer direct support, as well as to keep informed of potential upcoming needs of our community. Staff assume leadership roles on various committees that serve our community including:
  - YMCA Board of Directors
  - Healthy Communities Coalition/Municipal Wellness Committee
  - Farmers Market
  - Transportation Task Force
  - Kids Voting
  - Adult Basic Education (ABE)
  - Friends of Stoughton Center
  - Stoughton Diversity and Inclusion Committee
  - The local Department of Mental Health community site board

## **Grants**

1. Substance Abuse Prevention Collaborative (SAPC) grant: Funded by the MA Department of Public Health Bureau of Substance Addiction Services (DPH/BSAS) - totaling \$100,000 a year for 7 years. As a direct result of our successes in Stoughton, we were awarded this grant to collaborate with and mentor the neighboring communities of Canton, Holbrook and Walpole.

## **Individual/ Family therapy**

On average, the staff has provided individual/family therapy to 80 clients and families annually.

Our clinical services include being a resource to schools, police, town officials and community members. In addition, the Youth Commission offers a competitive Masters-level internship, which is highly coveted by local colleges and universities.

Two of our staff have become licensed trainers in an evidence-based suicide prevention training (QPR), which will be offered free of charge to community members.

## **Groups: The SYC staff has extensive experience running and developing groups**

- Youth Advisory Council, a leadership group of high school students, participates in a service-learning project each month. The group helps adolescents learn the value of volunteerism through participation in various community service projects, one of which is the annual bake sale fundraiser that covers the group's operational expenses. On a regular basis, about twenty members participate in community service projects. An awards ceremony is held annually where members are recognized for their

accomplishments among their family and friends. At this ceremony, scholarships are awarded to deserving high school seniors to aid in their college expenses.

- Babysitter Training is a 4-session course designed to help prepare youth (ages 12 and older) to learn the ins and outs of babysitting. This program includes a fifth session that trains the group members in Heart Saver CPR run by the Stoughton Fire Department. It runs 2 times a year.
- Parenting support – Youth commission staff have worked cooperatively with the Jones school to offer parenting classes and support services, in response to request for services.
- SLI (Stoughton Leadership institute) is a group run by our AmeriCorps Fellow. The community-based SLI program provides Stoughton High School students with academic, college and career leadership skills, developed through weekly workshops, one-on-one mentoring by the Fellow and community service learning opportunities. In the 2016/2017 school year 15/20 youth participated in 200 hours of volunteer work
- **Operation Horizons:** For over two decades, the Youth Commission has provided one field trip a week for the months of July and August for the youth of Stoughton

### **O.A.S.I.S. (Organizing against Substances in Stoughton)**

The Youth Commission oversees O.A.S.I.S. (Organizing against Substances in Stoughton), which provides the town a venue to do community outreach in the form of substance abuse prevention.

The mission of OASIS is to work collaboratively to reduce youth substance use by: reinforcing healthy community norms; decreasing youth access to alcohol, tobacco and other drugs; and creating sustainable policy changes that will support healthy youth choices.

#### OASIS Accomplishments 2016-2017

1. Implemented Youth Health Survey at OMS and SHS (implemented OMS survey 100% online)
2. Implemented 2nd grade medication safety curriculum
3. Provided TIPS training to local bars, restaurants and clubs in collaboration with the District Attorney's office to support implementation of local alcohol by-laws
4. Implemented S-BIRT with all 10th graders at SHS Presented
5. Youth Health Survey Data to several groups including: School Committee; OMS School Council,
6. SBIRT Teams at SHS and OMS Provided Alcohol EDU curriculum to SHS health education team (through SAPC grant) and implemented with 9th and 10th grade health classes
7. Facilitated "Marijuana and the Workplace in the age of Legal Marijuana" training for Stoughton Chamber of Commerce Members
8. Awarded MA Promise Fellow for 6th consecutive year
9. Sought legal guidance on alcohol infused food issue that resulted in ABCC producing clarifying language for the State
10. Gave oral and written testimony to State commission address alcohol laws Provided input to MA legislature (through Representative Kafka) into MA Marijuana law Collaborated

with Principal Miller and Stoughton Police Department to bring Trooper Fanning to provide Drug Trends trainings to all SHS students, faculty and parents

11. Passed BOH regulation to increase local minimum purchase age of tobacco products to 21 2.
12. Voted (though local election) to OPT OUT of retail marijuana establishments in Stoughton
13. Passed zoning by-law at Town Meeting to zone out retail marijuana establishments in Stoughton 4.
14. Reduced current use rates of alcohol (26%-19%), marijuana (23%-16%) and RX drugs (4%-2%) among SHS students 5. Reduced current use rates of alcohol (4%-3%), marijuana (3%-1%) and RX drugs (4%-2%)
15. Hosted Now What? Strategies for Addressing Legal Marijuana conference for law enforcement and public health officials in collaboration with DA Morrissey's Office
16. Provided Hidden in Plain Sight at Stoughton YMCA & SHS and OMS parent/teacher conference nights
17. Offered RX drug safety training to seniors at the COA Collaborated with Larissa Swenson (Greater Boston Tobacco Free Partnership) and Stoughton Board of Health to change local minimum purchase age of all tobacco products to 21
18. Developed medication safety return envelope to encourage use of Med Return Kiosk at SPD and RX take Backs. Distributed to every household via Pennysaver Insert.  
Provided Stoughton voters with the opportunity to opt out of retail marijuana establishments through a local ballot initiative. Developed educational materials for voters to clarify ballot language Provided community education through presentations, social media and cable (including live election night coverage with SMAC) Worked with the Planning Board to develop zoning by-law for town meeting to Opt Out of retail marijuana establishments
19. Produced video presentation for Town Meeting reps

### **Other Programming:**

The Stoughton Youth Commission runs the **Stoughton Community Garden Project**. This health initiative is coordinated by SYC senior clinician, Teresa Tapper, who was successful in securing grant funds in 2011 to adequately fund the supplies needed to create raised-beds and table top gardens at this site. The Community Garden has been well-received by the Stoughton community. This is an intergenerational program which incorporates seniors, youth and families from Stoughton. The original and primary Community Garden site is located directly off the back patio or the SYC/COA building, which has made it ideal for our seniors and visitors of the Center to fully partake in this project. The people who are officially engaged are called "garden partners" and commit to one-year growing season at a time. The materials used for this project support ongoing programming of this project with minimal or no cost required. Therefore, it has been offered to the Stoughton community participants at no cost.

Once a year, we host our annual **Pride of Stoughton Day** where youth and adults join together to clean several sites around town. Depending on the number of youth and volunteers, the sites include the skate park, CAPP playground, train tracks and the community gardens at the COA/SYC building. A special thanks needs to be given to the Recreation and Public Works Department for their continued support of this project and for the Youth Advisory Council for assuming leadership for this community-wide event.

## **ECONOMIC DEVELOPMENT**

Pamela McCarthy – Economic Development Director

The past year has been a time to lay the ground work for real change related to economic development; especially in Stoughton Center. Several steps needed to be taken in order to produce necessary documents and financing to make things happen. One obstacle for Downtown Revitalization that has been continually pointed out by the business community as well as residents is the need for an improved parking situation; therefore, the Economic Development Office with the assistance of Town Staff including the Town Manager, Town Engineer, Town Planner and Police Chief has been working on a parking management plan. In order to make actual physical improvements to the buildings in the center the Economic Development Office spent much of the year making the Town eligible to prepare for a Community Development Block Grant (CDBG) which is one of the main sources of Federal money administered by the State available to communities for economic development projects. The focus of the first CDBG Application is the creation of a Downtown Storefront and Sign Improvement Program. The CDBG program can also fund other types of projects such as infrastructure and social service projects that the Town may decide to pursue in the future now that we are eligible.

### Downtown Parking Management Plan

Continued to work with the Metropolitan Area Planning Council on a Downtown Parking Management Plan. The plan was made possible by a grant awarded by the Boston Region MPO Community Transportation Technical Assistance Program (CTTA) in the amount of \$22,000. The Stoughton Redevelopment Authority contributed an additional \$5,000 to the plan for a total of \$27,000 in order to create a more in depth plan with action items. During the spring and summer of 2017 a Downtown Parking Management Plan Survey was conducted. In addition to the survey, MAPC conducted individual interviews with Downtown business owners and other key stakeholders in September. Parking data was collected by MAPC staff through observation during a typical weekday. All information collected is being used to produce a Downtown Parking Management Plan complete with recommended Action Items. A public meeting was held for stakeholders (Downtown businesses and property owners as well as town officials) at the Town Hall on October 4<sup>th</sup>. During the meeting, parking data and survey results were shared with the stakeholders. The survey had several major findings including the fact that 75 % of the 439 survey respondents thought that there was not enough parking in the Downtown; 69% run or shop errands often or occasionally in other neighborhoods due to parking issues and 81% support

the Town spending funds to add parking spaces to the Downtown. The presentation did indicate that there is an adequate parking supply in the Downtown; however, some of it is not utilized due to traffic and safety concerns. The presentation can be viewed on the Economic Development webpage. Once the plan is finalized the Town will have decisions to make and action items to implement. There will be tasks that can be done quickly such as additional signage; other tasks will require decisions to be made such as will the town acquire property in the Downtown for additional parking and will we lease town owned spaces to business owners and employees before we lease them to commuters?

#### Community Choice Aggregation Program

In May of 2016 Town Meeting voted to authorize the Town Manager, with the approval of the Board of Selectmen, to research, develop and participate in a contract or contracts to aggregate the electricity load of the residents and businesses in the Town and for other related services, independently, or in joint action with other municipalities, retaining the right of individual residents and businesses to opt-out of the aggregation. On November 16, 2016 the Board of Selectmen voted to approve the Municipal Aggregation Plan. The Plan was filed by the consultant, Colonial Power Group, with the Department of Energy Resources (DOER) for review. Next, the Plan was submitted to the Department of Public Utilities (DPU) for approval.

On October 19, 2017 the Town was notified that the Department of Public Utilities (DPU) had approved the Town of Stoughton's petition for municipal aggregation. This order allowed the Town to solicit pricing for electricity in the competitive marketplace. On November 6<sup>th</sup> the Town went out to bid and a contract was signed by Interim Town Manager Steve Anastos with NextEra Energy for a 6-month term at \$0.10995 per kWh (fixed price) beginning with the January 2018 meter read. National Grid's basic service rate beginning in January was \$0.12673 per kWh hour. The expected average residential savings is \$12.25 per month or \$522,620 for the community and average commercial savings is \$23.78 per month or \$127,434 through May 2018. Customers that did not already have a third party supplier agreement in place were automatically enrolled to receive their electricity from NextEra unless they chose to opt out. The Town has 70 Eversource customers that began the program with the February meter read. The consultant is tracking rates so that if the Town decides to go out to bid again we may be able to lock in a more substantial savings.

#### Economic Development Fund Grant

On June 26<sup>th</sup> the Economic Development Office received a letter from the MA Department of Housing and Community Development (DHCD) informing the Town that we had been awarded a Community Development Block Grant/Economic Development Fund Grant in the amount of \$25,000 to produce Downtown Storefront Improvement Design Guidelines including conceptual designs of three (3) specific storefronts. In order to be eligible for this funding a Community Development Strategy (CDS) and a Downtown Building Conditions Survey (demonstrating that

at least 25% of buildings are in fair to poor condition) also had to be submitted. The building conditions survey was funded by the Stoughton Redevelopment Authority. Approval of these documents is necessary in order to be eligible to apply for FY 2018 CDBG Funding for a Downtown Sign and Façade Improvement Program. During the month of December a contract was executed with a Design Consultant who worked with the Economic Development Director, Town Planner and Planning Board Chair to develop the guidelines which will be a supplemental document to the 2006 design guidelines. The three properties that received conceptual designs are located at 785 Washington Street, 10-14 Wyman Street and 48 Wyman Street.

#### FY 2018 Community Development Block Grant Application

Preparing the Downtown Storefront Improvement Design Guidelines, preparing the Community Development Strategy and conducting the Building Conditions Survey put the Town in the position to apply for a Community Development Block Grant in order to fund a Downtown Storefront and Sign Improvement Program. The Master Plan lists such a program as a project that should be pursued in order to assist with the attainment of the top economic development goal; the revitalization of the Downtown. The Economic Development Director worked with a grant consultant funded by the May 2017 Town Meeting to prepare the application. The application is requesting \$586,140.00 to fund a Storefront and Sign Improvement Program with two components including four (4) full sign and façade improvement projects and ten (10) sign only projects (including sign lighting and awnings). Eligible applicants are the owners of commercial buildings located in the Target Area (the commercial corridor within the Stoughton Center Mixed Use Overlay District) that meet certain criteria. Property owners participating in the program receive a Deferred Payment Loan at 0% interest in an amount equal to 75% of the actual cost of eligible improvements. Individual projects are limited to a maximum Deferred Payment Loan of \$75,000. All loans will be secured by a mortgage filed with the Norfolk County Registry of Deeds. If property is not sold or title transferred within 10 years, the Deferred Payment Loan is forgiven. If title is transferred or a property is sold within 10 years of rehabilitation completion, loans funds will be recaptured on a prorated basis. For the Sign Only Program financing is provided by a grant up to \$5,000 per project. Business Owners may apply with the permission of the property owner. Ten pre-applications have already been submitted by interested property and business owners.

#### Park Street/Campanelli Park Sewer Expansion Project/Chapter 23L

According to the Sewer Priority Ranking Plan prepared by the Town Engineer, the Park Street/Campanelli Park Area was ranked as the #1 priority area based on environmental and economic criteria. During the study, the Town Assessor projected that this project has the potential to increase the annual tax levy by over \$1.5 million within ten years after construction. The Economic Development Office continued to work with Town Engineer to develop a creative financing mechanism for the project. An application was submitted to MassDevelopment's new Site Readiness Program to seek funding for the design of phase one of the project; the

Campanelli Industrial Park. One of the main goals of this program is to increase the amount of available industrial property for the State. MassDevelopment had expressed interest in the project; however, in the end they decided not to provide funding due to the fact that the priorities that they had relayed to the Town initially had changed and they decided that they did not want to fund a sewer expansion project. The Economic Development Office will continue to work with the Town Engineer and Town Manager to find ways to fund this project. It is possible that Chapter 23L could still be utilized if more property owners express an interest in taking part in the program. A Massworks Infrastructure Grant could possibly fund a portion of the project. In the meantime, Old Colony Planning Council is working to prepare a feasibility analysis to determine the Highest and Best Use of the Campanelli Park industrial properties and the commercial properties located on Park Street. This plan which is being funded by a District Local Technical Assistance Grant will help provide a road map for achieving actual expansion and job creation that may lead to the estimated increase in the tax levy once public sewer is available.

#### Assisting Individual Business Owners/Entrepreneurs

During 2017 multiple businesses ranging from home based entrepreneurs to major developers have contacted the Economic Development Office seeking assistance on a regular basis. Individuals were provided with contacts and resources for business planning, financing and marketing. Connections were made with the necessary town departments.

#### Friends of Stoughton Center Technical Assistance

Continued to work as the technical advisor to the Friends of Stoughton Center Group (FOSC) that was formed by the Economic Development Office in February 2015 in order to support revitalization in Stoughton Center. The group has over 130 members, an active board of directors and several hard working committees including an Events Committee, a Website/Social Media Committee, a Business Relations Committee and a Beautification Committee. The group is responsible for the planting in the Downtown, the banner in front of the Malcolm and Parsons building and the bistro tables and chairs located in several areas. Fundraising activities include an annual golf tournament and carnival. It is important to have an active downtown group due to the fact that it increases the chances of gaining grants relative to Downtown revitalization. The group was already a factor in receiving grants to conduct a restaurant study, to produce a downtown parking management plan and to develop storefront improvement design guidelines.

## ENGINEERING DEPARTMENT

The Engineering Department aims to provide the Town of Stoughton with the highest level of professional engineering services. It is involved with nearly every engineering related task in Town. In order to accomplish our duties, the Engineering Department uses state of the art technologies, to adjust to the ever changing needs and priorities of the Town of Stoughton. The Engineering Department is comprised of several divisions which include Engineering, Sewer, Geographic Information Systems (GIS), and Environmental Affairs. The following are members of the Engineering Department:

Marc J. Tisdelle, P.E. – Town Engineer  
Craig A. Horsfall, P.E. – Assistant Town Engineer  
Michael Nolan, E.I.T. – Associate Engineer  
James Conlon, R.S., C.H.O. – Environmental Affairs Officer  
Laurence Langlois – GIS Coordinator  
Kristen O'Brien – Senior Clerk II  
Maura Boudrout – Part-time Secretary/ Meeting Minutes

### **Engineering Department:**

The following are examples of some of the duties:

- Management of the State Stormwater Program for compliance with stormwater discharges from the MS4 stormwater infrastructure.
- Technical Review and Support for the Planning Board, Conservation Commission, Zoning Board of Appeals, Board of Selectmen and other Town departments with site development plans (Site Plan Review, Subdivision, Stormwater, Form A, 40B Site Development, Scenic Roads, Paper Streets, etc.)
- Sewer Permitting and Inspection.
- Work closely with the Public Works Department to provide engineering assistance with property line advisements, infrastructure design & construction, plan review, construction layout, utility mark-outs and research.
- Engineering Design and Survey for town projects.
- Preparation and Review of Engineering Reports.
- Perform Topographic and Location Surveys, Computer Aided Drafting (CAD)
- Hydraulic, Hydrological, and Floodplain Analysis & Assistance.
- Construction Inspection and Cost Estimating.
- Technical Review of all Residential and Commercial Construction Design and As-built Plans for conformance to local, state and federal requirements.
- Review of Deed and Easement Descriptions, property line closure calculations.
- Record Maintenance of Engineering Plans and Documents.
- Review of street acceptances.
- Preparation of grants & bidding packages for town engineering related projects.

- Project representation for town building and construction projects.
- Geographic Information System (GIS) Operations.
- Counter assistance for engineering related matters.

As previously mentioned, we provide technical review, support and inspectional services for many projects throughout the town. The following are examples of some of the projects that the Engineering Department has worked on this year:

- “Goddard Highlands-Phase 2” –Residential 40B Subdivision & Pump Station
- “Pond View Estates” – Residential Development
- “Taj Estates” – Residential Development Site Development/Offsite Improvements
- Hampton Inn Hotel and Conference Center – Page Street
- Mixed Use Re-development Project - #760 Washington Street
- Mixed Use Re-development Project - #105 Porter Street
- Commercial Site Development - #1873-1883 Central St. - Polillio’s Garden Center
- Commercial Site Development - #372 Washington St. – Mobil Gas/Dunkin Donuts
- Commercial Site Development - #1634 Turnpike St. – Cumberland Farms
- Commercial Site Development - #630 Washington St. – Sonic
- Commercial Site Development - #299 Washington St. – Burger King
- Commercial Site Development - #497 Washington St. – Randolph Savings Bank
- Commercial Site Development - #1776 Washington St. – Barros Basketball Facility
- Municipal Building Improvements (High School, Public Library)
- Improvements for Tosca Drive and Central Street Intersection moved onto the MassDOT Transportation Improvement Program List (T.I.P)
- Washington Street Corridor Improvements moved onto the MassDOT Transportation Improvement Program List (T.I.P) – **Estimated \$4.4 million**
- Board of Health Assistance: soil evaluation, percolation testing; septic system plan review and approval; construction inspections; Health Code enforcement, etc.

In addition to the tasks outlined above, the Engineering Department also performs Survey and Design Services for various Town Projects. The following are examples of some of the projects that the Engineering Department has worked on this year:

- Town Square Center Traffic Island Improvements
- Central Street Sidewalk Construction from Pearl Street to Tosca Drive
  - **\$400,000** Complete Streets **Grant** obtained for project
- Stormwater Management Improvements – Gibbons Elementary School
  - **\$137,046** – 319 Non-point Source Pollution **Grant** obtained for project
- Glen Echo Site Improvements
- South Street Culvert Replacement
- Harris Pond Pump Station Access Improvements

#### **Sewer Division:**

Our Sewer Division constantly receives queries regarding the location and accessibility of the town sewerage system. This is a serious concern to many residents. We strive to raise the awareness of the Town to the negative impacts that the absence of sewerage has on the town and we hope to be the catalyst for a new program that will bring sewer to the remaining un-sewered areas in town. We work closely with the Public Works Department on all sewer issues as they are responsible in maintaining the entire sewer network.

While the Sewer Division has many duties, the following are examples of the major tasks that were undertaken this year:

- Town wide sewer planning
- Sewer utility research and field mark-outs for all excavation in Town roadways
- Technical Review and Permit Issuance for all Sewer Connections and Extensions
- Field Inspection of every sewer main, sewer service connection, and sewer extension for conformance with Town standards

#### **GIS Division:**

The Geographical Information System (GIS) Division is a critical part of the Engineering Department. The GIS Division is responsible for the development and maintenance of the Town's digital spatial database and for providing state-of-the-art mapping and data services to various town departments, citizens, and businesses.

A major goal of the GIS Division is to continually develop and maintain GIS to improve town efficiency and customer service. The GIS Division seeks to ensure that Stoughton's public decision-makers, commissioners, and others have access to geographic information that is

complete, timely, accurate, and reliable. The Engineering Department promotes the use of the GIS and related technologies to more effectively and efficiently address problems, develop plans, and manage the natural, cultural, economic, and physical resources of the town.

We continuously upgrade the GIS database with the most current utilities, parcels, roadways, buildings along with various other data. We are currently in the process of scanning and linking many types of as-built plans and water/ sewer tie cards to the parcel/ roadway database to aid the public and Town departments in their research and inspections. We encourage the public to visit our GIS website via the link located on the Town's website.

The following are examples of some of the projects that the GIS Division has worked on this year:

- Created webpage, maps and forms for Site Finder Site for Economic Development
- Awarded **\$7,500 MassGIS Grant** to update assessor parcels to “Layer 3” level
- Created Assessors Neighborhood Residential and Commercial Maps for DOR
- Updated Master Address Points to current MassGIS 911 Standards

#### **Environmental Affairs:**

Environmental Affairs is a vital component of the Engineering Department. The Environmental Affairs Officer serves largely as an agent to the Conservation Commission. The Environmental Affairs Officer enforces and administers the State Wetlands Protection Act, the Local Wetland Protection By-laws, Groundwater Protection By-laws and many other local and state regulations. Furthermore, Environmental Affairs is responsible for enforcement of the Hazardous Material By-law.

Environmental Affairs advises the Town Engineer of regulatory, environmental, and wetland protection matters. Additionally, the Environmental Affairs Officer provides plan review, application review and site inspection services for a vast amount of projects submitted to the Massachusetts DEP, Conservation Commission and local authority.

A more detailed report describing many more of the tasks of Environmental Affairs is filed separately under the Conservation Commission.

## **FACILITIES DEPARTMENT**

Paul Giffune – Facilities Manager

The Facilities Department undertook many projects in 2017. Below are a few examples of them.

### **Lucius Clapp Window / Door Project (CPC)**

This project is ongoing. Exterior painting of all trim and moldings is complete. Storm windows have been installed and the original windows sashes have been refinished and reinstalled. All of the wood doors will be refinished and painted in the early spring of 2018. The existing store front entry doors will be removed and a replica of the original entry doors will be installed as well.

### **Town Hall Window / Trim Replacement & Preservation (CPC)**

The window and trim replacement and preservation project is also ongoing and is scheduled to completed by the summer of 2018. New exterior steel doors have been replaced on the basement level. All entry ways will be repainted and any trim replacement will be PVC material. The department has also requested, also from the CPC, funding for the repainting and trim preservation of the cupola and cornice for the Annual Town Meeting of 2018. The CPC voted unanimously to support it. This scope was originally bid as an alternate with the window replacement project but the Town was not able to award the scope due to budgetary restrictions.

### **Security - Cameras @ DPW, Fire Stations, Police Station; Dispatch Renovation & Card Access System for Police Station**

Security cameras were installed at the DPW and Fire Stations in the fall from funding obtained at the 2017 Annual Town Meeting. The installation of cameras and an exterior emergency phone at Fire Station #1 were especially important for Public Safety operations. The station is no longer manned with a dispatcher since the implementation of the Central Dispatch in June and all camera views of Town buildings are seen at the Police Station. The exterior phone, which was also installed at Fire Station #2, is answered at Dispatch as well.

Police and Fire dispatchers are now located in the same location as of June 2017. Due to the necessity to relocate into a central dispatch, this project had an accelerated schedule. The recent upgrades to the Police Station (new VRF heating and cooling, cameras in lock-up and booking areas, renovation and new equipment of dispatch, etc.) also includes the replacement of the card access system. Aside from new security credentials for all personnel, this allows officers to check prisoners and log information efficiently and automatically with the new technology. In order to keep police dispatching operational while under construction the Norfolk County Sheriff's Department allowed the Town use of a mobile command center for four months. This was instrumental in keeping operations efficient and keeping the project costs at a minimum.

## **Library Renovation & Relocation**

Construction for the library renovation began in June 2017 and will be completed in the fall of 2018. The building will feature an additional (3<sup>rd</sup>) level where patrons can enjoy a 270degree view of Stoughton. This new floor will also cantilever over the bottom floor about sixteen feet and create a covered exterior patio on Park St.

A tall task was to vacate the library and relocate temporarily into a location that needed to be fit out appropriately for its functionality so demolition and construction could begin. This took months of planning and preparation and the library was officially relocated in May. The temporary location opened without interruption and has helped local businesses.

The Town was, again, aided by the Sheriff's Department with this project with the assembly of the shelving and moving of furniture at the temporary location.

## **Cedar Hill Clubhouse Kitchen Upgrades**

Before the start of the 2017 golf season the Town invested in new kitchen equipment for its new concessionaire, the Cedar Hill Grill. A walk-in cooler, ice making machine, beverage coolers, dishwasher and other items were furnished and installed, along with the electrical, plumbing and mechanical hook-ups. Funding came from a 2016 Annual Town Meeting article.

## **Energy Saving Projects**

The department has continued to improve energy efficiency when applicable. A complete retrofit of all the lighting at the Council on Aging / Youth Commission building began in late 2017 and will be completed in early 2018. All exterior and interior lighting will soon be LED and will be motion activated or use photocell technology.

## **Updated Facilities Master Plan**

The Town received its updated Facilities Master Plan of 2017 from Drummey, Rosane, Anderson Architects (DRA) architects in the fall. The study was too survey most Town and School buildings and suggest repairs, modifications, safety needs, etc. to better serve the public and the buildings themselves. The initial plan was also authored by DRA in 2010. DRA used that plan as a guideline for revisiting today's needs for the Town. This department intends to use the plan as a major tool for requesting funding for many projects long overdue.

**FIRE & RESCUE  
EMERGENCY MANAGEMENT**

Chief Michael K. Laracy, Sr.  
Deputy Fire Chief Scott G. Breen

The Stoughton Fire Department is pleased to submit our department's 2017 Annual Report. The year 2017 has come to a successful close and again we go to our records for the story of activity. The Town of Stoughton established their first Fire Department in 1853, becoming a permanent department in 1924. We work out of two staffed fire stations: Station 1 was built in 1926, with a 1950's renovation and Station 2 was built in 2001.

The Stoughton Fire Department has evolved into an All-Hazards department providing the following services to the community: Fire Suppression; Advanced and Basic Emergency Medical transport; Fire Prevention to include plan review and inspections; Emergency Management; Hazardous Material Response and Mitigation; and Technical Rescue. We continue to not only meet our department's mission statement but exceed it.

*"The Stoughton Fire Department has evolved into an All-Hazards department to meet the ever changing needs of the community. We are committed to serving the Town of Stoughton with the highest level of life and property protection utilizing resources allocated by the Town. We will achieve this by providing excellent and compassionate service in an ever changing profession that requires continued innovation, professional development, and adaptive change"*

Our first due response area is approximately 16 square miles of suburban setting of mixed residential, commercial, and industrial properties as follows: over 6,600 single family residential dwellings, 300 two-family dwellings, 480 commercial properties, 269 industrial properties, 149 apartment buildings with three or more units and 1,671 residential condominiums. The fire department also protects the following critical infrastructure within our community: 4 major highways, routes 24, 27, 138 and 139, that pass through town east and west, north and south; MBTA commuter rail line operates more than twenty five trains to and from Boston daily intersecting at 6 road crossings; multiple freight trains that also share the rail line; two large electrical power distribution stations that provide regional electrical power; a pressure/high volume natural gas line that cuts through our north section of town; a 30,000 gallon commercial propane filling station; a chemical facility; a waste water separation facility; two emergency dispatch centers; 2 rehabilitation/palliative care hospitals; 3 nursing homes; 12 assisted living facilities; a county district court; 8 water pumping stations; 12 sewer lift stations; 5 elementary schools, 1 middle school 1 senior high school; 300 elderly housing units; 71 commercial buildings that are over 20,000 square feet, 28 buildings between 20,000-50,000 square feet, 23 buildings between 50,000-100,000 square feet, 15 buildings 100,000-200,000 square feet and 5 buildings over 200,000 square feet; our biggest building, IKEA, is over 453,000 square feet and an average 38,000 visitors per week; and lastly a 300,000 square foot Amazon distribution center.

Since becoming Fire Chief in 2016 the fire department the following initiatives have been, or are in the process of, implementation: staffing increases, development of new department policies;

the institution of a new time off management program; an updated EMS billing and fee policy; an updated inspection and plan review fee policy; a vehicle replacement policy, the decommissioning of the Towns municipal hard wired fire alarm system; the purchasing of approved FY17 capital budget funding equipment; placing in-service of a new fire engine; and a new central dispatch center to be located at the police department.

#### Staffing:

A priority for the fire department in FY17 was to formulate a plan to increase fire department staffing moving forward. Our staffing plan, presented to the Board of Selectmen, the Finance Committee and at Town meeting was to hire (4) firefighters in FY18 budget and to apply for (8) additional firefighter/paramedics under a Federal Staffing for Adequate Fire and Emergency Response (SAFER) grant. This would bring our staffing from 12 personnel on shift to 15 personnel. We were given approval to apply for the SAFER grant and town meeting granted the fire department (4) additional firefighter/paramedics in our FY18 budget. In August of 2017 the fire department received notification from the Federal Government (FEMA) that we had been awarded a grant, based upon our departments successful grant application and clear need for additional personnel. This grant award was then officially accepted and approved by the Board of Selectmen. The official hiring date for SAFER personnel is January 28, 2018. It's important to note again that no additional staffing increases have taken place since 2000 even though our call volume had increased by 22% from FY2000 to FY2016. The demands of our organization have been consistent with the growth in our town over the years. Our personnel over the years have continued to do more while still maintaining the highest level of service to our community.

#### Personnel:

In August of 2017 Firefighter Kenny McBrayer retired from the fire department after 29 years of service to the Town of Stoughton. With the retirement of FF. McBrayer the fire department lost a significant amount of institutional knowledge that comes with years of service. We wish him the best of luck in his retirement with an open invitation to visit at any time. The department hired firefighter John Reardon as a transfer candidate from the Ware MA Fire Department as replacement for Mr. McBrayer. Firefighter was born and raised in Stoughton and we are excited to have him back in Stoughton. In April of 2017 Lieutenant James Rush was promoted to Captain and assigned to Safety & Training. He has transitioned well in his new role and has been doing an exceptional job. Throughout 2017 we had a number of personnel out on long periods of leave consisting of medical, injury on duty and military. These vacancies had a significant impact on staffing levels and the contributing factor of increased overtime. A number of these vacancies will continue into 2018 with the same impacts on our staffing and our budget.

The following is a summary of the 5,431 incidents the Fire Department responded to in 2017:

|                     |      |
|---------------------|------|
| EMS                 | 3430 |
| False Alarm         | 852  |
| Service Call        | 512  |
| Good Intent         | 336  |
| Hazardous Condition | 166  |
| Fire                | 120  |
| Special Incident    | 13   |
| Explosion           | 2    |

### EMS Billing:

In 2016 the fire department presented the Selectmen with an updated EMS billing fee policy that was projected to generate an additional \$398,000 in revenue annually. The new fee scheduled was approved by the BOS in June of 2016. In January of 2017 the fire department started staffing to 11 personnel per-shift allowing us to staff two ambulances 24/7. As Fire Chief it's great seeing the results new policies bringing additional revenue to the Town but more importantly is the greater level of staffing that allows us to meet the service needs that the community of Stoughton requires. As a result of keeping these services in town, the direct correlation to EMS revenue and staffing is as follows:

#### *Mutual Aid Ambulance Request Statistics*

2016: Ambulances 478 39 Request per month

2017: Ambulances 117 10 Request per month

#### *Ems Revenue Summary Report*

2016: \$1,026,596.84

2017: \$1,443,368.78

### Fire Prevention:

Our Fire Prevention continues to incorporate fire prevention activities which support the department's mission statement. This is achieved by proactive planning and inspection programs to address community risk reduction planning, prevention and education. The fire prevention division continually strives to achieve this goal through code compliance, enforcement and community education. The department's fire prevention program is managed by Deputy Fire Chief Breen and Fire Prevention Lieutenant Jackson Macomber. The department has the responsibility of overseeing and enforcing Massachusetts General Laws-Chapter 148, the Commonwealth of Massachusetts Comprehensive Fire Safety Code CMR 527, the State Building Code and also standards and guidelines set forth by the National Fire Protection Association. Over the course of the year fire department personnel conducted inspections of residential, commercial and industrial properties to include: smoke detectors, carbon monoxide alarms, oil burners, propane storage, fuel tank removals and installations, tank trucks, commercial fire alarm, commercial sprinkler systems and state mandated quarterly and annual occupancy inspections. Each year fire prevention works with a number of architects, engineers and contractors on projects continually throughout town. In 2017 fire prevention was responsible for the plan review and final inspections on a number of new and renovated occupancies. A majority of this plan review is working in partnership with the following town departments and committees: building, economic development, engineering, town administration, Planning Board and the Board of Appeals.

### Grants:

In 2017 the fire department was once again successful in being awarded two MEMA grants to support the Towns emergency management program. We were also successful with Public Education grant award, through the Massachusetts Department of Fire Services, to educate Stoughton's Children and Senior's in fire safety programs to reduce fire and fire related injuries within our community. In October of 2017 the fire department co-hosted with the Council on Aging our 1<sup>st</sup> Annual Fire Safety & Wellness Fair for seniors. This event was held at the Senior

Center and was attended by 75 Stoughton residents. A number of town departments and private sector partnerships set up as vendors and presented fire safety and wellness topics for participants. The Norfolk County Sheriff's Department provided the attendees with a cook out at no expense. Where this event was so successful, all were in agreement to continue this annual event. In November of 2016 the fire department applied for the Assistance to Firefighters Grant (AFG) to allow our Town to purchase firefighting equipment. In June of 2017 the Town was awarded this grant allowing the fire department to purchase 23 new self-contained breathing apparatus (SCBA); SCBA breathing mask for all employees and a new SCBA air compressor and filling station. Total cost of awarded grant was \$218,000. To date all SCBA are in service and we are awaiting the delivery of the air filling station in February/18. The fire department will continue to be aggressive and writing equipment grants as they become available.

#### Apparatus:

In 2017 the fire department presented to the Board of Selectmen a new vehicle replacement policy which they adopted moving forward. The purpose of this new policy was to establish guidelines for fire apparatus replacements. At May's 2017 Town Meeting the fire department was approved for three new staff vehicles. In 2017 the fire department replaced the Chiefs 2006 Ford Explorer with a 2017 Explorer and his vehicle was repurposed to the department's mechanic. A new F350 pickup and Ford Expedition were also ordered. All purchases have been vetted and approved through the town's procurement office. With the purchase of these new vehicles we will be replacing two 22 year old vehicles from our fleet. Our apparatus is very well maintained by our department mechanic who holds a number of emergency vehicle technician (EVT) certifications in the areas of repair and operation of fire apparatus. He has saved the Town thousands of dollars in repairs by doing 95% of work in house. Any work sent out is usually the result of inadequate space needed for such repairs or specialized equipment.

#### Emergency Management:

In 2017 the Fire Department, working with a number of Town Departments, established the following emergency management initiatives: the establishment of mandatory pre-weather related event meeting with relevant department heads; the establishment of an emergency management working group consisting of department heads and their alternates in which they will be responsible for attending emergency management planning meetings and when warranted manning the Towns Emergency Operations Center when activated; to promote the Towns new emergency notification system "Stoughton Alert" program throughout Town; promote StoughtonEMA.org website; update the Towns Comprehensive Emergency Management Plan (CEMP); educate department heads on roles and responsibilities of departments under the CEMP; establish (2) dedicated emergency shelters; establish (2) dedicated warming centers; establish working relationships with our National Grid and Columbia Gas liaisons; and lastly, establish emergency management policies as needed to address above initiatives.

In conclusion, to quote the late Fire Chief Paul Roach "I would say that overall the year has been one of success and progress. Neither the success we have enjoyed, nor the progress we have made, would have been achieved without the cooperation of not only our own personnel but that of department heads and many other Town employees who also gave their cooperation and assistance whenever it was requested and wherever it was needed." I would also like to take this

opportunity to thank the previous Board of Selectmen, as well as the current Board. Their dedication and commitment to the Community of Stoughton leaves me with a great sense of pride.

## HUMAN RESOURCES

Office located at Stoughton Town Hall  
1<sup>st</sup> Floor  
10 Pearl Street  
Stoughton, MA 02072

Deanna Chatsko, Program Coordinator HR/Payroll  
[dchatsko@stoughton-ma.gov](mailto:dchatsko@stoughton-ma.gov) 781-341-1300 ext 9226  
Tracy Pereira, Senior Clerk II  
[tpereira@stoughton-ma.gov](mailto:tpereira@stoughton-ma.gov) 781-341-1300 ext 9259

Office Hours: Monday, Tuesday, Wednesday 8:30 am to 4:30 pm  
Thursday 8:30 am – 7:00 pm  
Friday 8:30 – 12:00 pm

The Human Resource Department currently has two full-time staff members. The office continues to process payroll in house through Munis for both the municipal and school employees. The Human Resources staff has been working on implementing the Munis HR module and has completed this task in 2017. We have also rolled out the Employee Self Service software through Munis during 2017 for the employees' convenience. The Municipal Departments began submitting their monthly attendance to the HR office in January 2017. The attendance is now being input into Munis for the municipal employees. The staff continues to provide benefit administration service and support to over 500 municipal employees and over 260 retirees and provides assistance to the school department employees whenever necessary.

The Human Resources website continues to be a great resource for benefits information, job postings and updated announcements and open enrollment material.

Visit us at <https://www.stoughton.org/human-resources>

Employees may visit our Employee Self Service at  
<https://mss.stoughtonschools.org/mss/default.aspx>

## **INTERNAL AUDITOR**

### **Susan Herman – Internal Auditor**

#### **Some of the accomplishments for the Office of Internal Audit during 2017 were:**

Recommending the town work with the MWRA to lower the cost of the “Water Supply Continuation Agreement” as the assumed interest rate was higher than the agency’s actual financing costs. The process required a formal request to the MWRA and follow up communication among town management, DPW managers, and MWRA personnel. The team was able to lower the cost of the agreement by \$25,000 each year until the agreement ends in 2022.

Seeking a change to the MWRA Infrastructure Fund “home rule” legislation that will allow the Board of Selectmen to offset an additional amount of debt service. In any one year, this has the potential to lower the general fund subsidy. As of this writing, the legislation is pending.

The Internal Auditor sought lower administrative fees from each of our health insurance carriers and was granted a 2% reduction from one carrier – Tufts - for Fiscal 2018. We continue to explore all options so the town and employees can better control health care costs including the number of carriers, joining a consortium for the purchase of stop loss insurance, reimbursement for long term wellness commitments, and pharmacy rebate programs. Audits of enrollee information were performed.

In conjunction with the Accounting Office, the Internal Auditor has instituted tighter control of Grants. All departments are required to submit their complete post award filings to this office immediately upon receipt. The grant is set up in the general ledger and payroll allocation (Munis feature) is used where appropriate. Timely submission of grants impacts the Treasurer’s Office ability to identify wire payments and enter receipts, the Accounting Office’s ability to close the books and complete required year end reports, and departments’ ability to view the status of their grant and payments. Done in a timely fashion departments do not need to keep an excel record of payments/reimbursements – they are viewable in Munis when entered. The town does well obtaining grants, however they need to be fully expended, reimbursed in a timely fashion, and accounted for properly. For the first time, we will be transferring funds from certain grants to our shared expense lines which will supplement the appropriation.

The Internal Auditor worked with the Fire Department on a pre-award basis providing information needed for the SAFER application. We are here for departments on a pre-award basis as well.

An audit of our snow removal operations was completed. Since that time GPS has been installed in all equipment (unrelated to audit), certificates of insurance are verified, and consideration is being given to more internal labor/equipment vs. the price we pay to contractors. We have

recommended that the Finance Committee reserve fund be increased to more easily fund any current year snow deficit. This needs to remain a goal for the town.

**Some of the recommendations from the Office of Internal Audit as a result of our work during 2017 are:**

Salary increases need to be controlled or the level of services will need to be reduced. Job responsibilities top out and in the interests of fairness to residents so should salary increases. The town's cost for one family's health insurance is approximately \$20,000 and needs to be added to the cost of carrying any one employee. Salary growth figures into our contributory retirement expense and our workers compensation expense putting further pressure on services.

Vendor contracts which are impacted by an embedded interest rate should be re-examined for savings given the low interest rate environment.

The future MWRA sewer assessment will be a challenge for the town as the City of Boston begins an extensive I & I program. This assessment is the single largest expense in both the water and sewer funds and results from a comparison among member communities. The town needs to look to non-traditional ways to control I&I – better identification of high flow areas, sump pump investigation and enforcement, are a few areas where the town will need to think “out of the box.” As a companion note, ways where the Munis utility billing module can provide revenue enhancing/cost saving information need to be explored.

Water and Sewer rates need to reflect current costs. A lower Federal tax burden for businesses may give the Town the opportunity to raise certain rates reducing the need for any general fund subsidy.

The town would benefit by combining all Building repairs and services into the Facilities budget. Scheduling of regular maintenance, more rigorous oversight, are a few benefits.

Finally and most importantly, goals and objectives for every employee need to be recorded in consultation with the employee and performance needs to be evaluated by the Department Manager on an annual basis. This improves the overall performance of the organization, the department, and the employee. It creates accountability and pride thus providing the best services possible to residents of the town.

## STOUGHTON PUBLIC LIBRARY

Library Board of Trustees, Harvey Levensohn, Chairman, Barbara Canavan, Secretary  
David Lambert, Rachel Lazerus, Sheila Osborne, Peggy Sewcyk and Susan Zbinski  
Patricia Basler, Library Director

### ***Library Building Project***

The Library Building Committee (LBC) has met monthly, with subcommittees meeting weekly during 2017. The LBC has worked closely with Tom Gatzunis as the project Owner's Project Manager (OPM), Daedalus Projects, Inc., and Finegold Alexander Architects Aaron Udy and Ellen Anselone to provide final design services. These professionals assisted the LBC in creating a design that would meet the program needs of the new Library while addressing the difficult decisions required to keep the project within budget after waiting 5 years for the funds to be released.

Library services were moved to a temporary space at 529 Washington St. in May 2017, and M. O'Connor Contracting Inc. was hired in June 2017 to begin the expansion and renovation of the 2 story, 22,000 sq. ft. building. The final structure will be open to the public in the Fall 2018, with 32,000 sq. ft. on two floors, offering state of the art technology, full handicap accessibility, energy efficient design and equipment, along with open and welcoming study, learning and community spaces.

A dedicated and talented committee appointed by the Town Manager, consists of 11 local citizens and Town employees who bring a wide range of skills and knowledge to the project: Gary Ilacqua, (Chair), former Town Finance Committee member and chair, electrician; Joel Wolk (Vice Chair) retired Owner's Project Manager (OPM); Maureen Doherty, Town Procurement Officer, former OPM; Paul Giffune, Town Facilities Manager, former Construction Supervisor; Marc Tisdelle, Town Engineer, experience in construction and design; Mike Hartman, Town Manager\*, years of experience in municipal building projects; Lynne Jardin, Principal, Gibbons Elementary School, Planning Board member, municipal experience; Pat Colburn, former Town Finance Committee member and vice chair, town meeting representative; Joseph Palermo, Vice President of Pre-construction with Skanska International construction company; Harvey Levensohn, Library Board of Trustees Chair, experience teaching art and interior design; Pat Basler, Library Director. \* Stephen Anastos was Interim Town Manager for the last 5 months of 2017.

### ***Library Services***

The Stoughton Public Library is open 64 hours per week (9am-9pm Mon-Thurs.; 9am-5pm Fri, Sat), 6 days per week, and offers services such as computer/Internet access, comfortable reading and study seats, and over 119,003 items to borrow in the form of books, magazines, books and music on CD, movies, TV series and games on DVD, e-books thru *Overdrive*, e-magazines thru *Zinio*, Kindles and many reference sources. Since we are a member of Old Colony Library Network (OCLN), a consortium of 28 public and academic libraries located in the towns of Braintree all the way down to Sandwich, our patrons have access to all the items within those town and college libraries. Patrons have access to our on-line catalog from home as well as in the Library via any Internet device including smart phones. Statewide delivery ensures a book

you borrow from another library will be delivered to the Stoughton Library within 1-2 days. During FY2017 Stoughton Public Library provided:

- 124,317 patron visits to the Library
- 130,216 items were borrowed
- 12,030 patrons attended programs
- 12,948 patrons used public computers/Internet
- 7171 volunteer tutor hours were provided to Adult Learners
- 888 community and conference room uses

The Library offers a wide variety of programs for adults, teens and children. During our relocation to temporary space, we have had to move some of our programs to outside venues such as the Great Hall in Town Hall, Council on Aging, O'Donnell Middle School and Old Colony YMCA. Our regular programs include book discussion groups, chess clubs, special performances for all ages, slide show travel programs, and many educational, self-improvement, and entertainment programs. We offer a series of Employment Seminars to assist those looking for jobs, as well as classes on Introduction to the Internet. We continue to offer additional STEM related programs, which are very well received by children and parents alike and are truly engaging young minds with the world of science.

#### ***Adult Literacy Program***

The Adult Literacy program at the Library has offered free volunteer tutor training and in-service workshops to ensure successful one-to-one tutor/adult student learning for the past 20 years. We currently have 90 pairs of adult students matched with trained volunteer tutors, with ??? still on the waiting list. Our students represent many different ethnic groups, backgrounds and education levels, but what they share in common is the desire to become fluent in English, provide for their families, and become more involved members of the community. This past year, about 30 of our students have become US citizens. The Sharon Public Library Literacy Program continues to operate under our umbrella, thereby increasing the number of available tutors to assist in meeting the needs of our adult students. During our relocation to temporary space, Canton Public Library has been very helpful in allowing us to provide Adult Literacy Volunteer training workshops. We continue to provide 5 Conversation Classes a week to bring people off the waiting list and get them started before we have a trained tutor available for them. This program has provided 6627 hours of free one on one tutoring to adult literacy students and over 119 hours of Conversation Classes. We are grateful for the support of the Town of Stoughton, the Department of Education, Literacy Volunteers of Mass. and the many volunteers that make this program work.

***Monday Night Homework Center*** is now in its 11<sup>th</sup> year and has become a well-established program at the Library. Originally funded by a grant from the Mass. Board of Library Commissioners, it has become so successful that the School Dept. now covers the cost of 3 part-time teachers, Sheila Osborne, Susan Zbinski and Debbie Conrad, who run the program. This program offers homework assistance to children from 6<sup>th</sup> to 10<sup>th</sup> grade every Monday night during the school year and is staffed by volunteer tutors from the High School Honor Society as well as Stonehill College students majoring in education. One-on-one tutoring occurs for all subjects, from 6-8 pm with a 20-minute break for dinner, and an occasional guest speaker. This year 34 volunteer tutors shared the responsibility of helping their classmates, 57 students were

served by this program and 410 hours of tutoring was provided. This program would not exist without the wonderful talents of the volunteer tutors who offer their time, knowledge and patience when tutoring. We are thankful to Chuck & Cheese who has provided discounted pizza dinners throughout the year. We are very grateful to the Stoughton Schools for their support of this program and hope this cooperative effort will continue as long as there is a need.

### ***Outreach Services***

The Library provides a variety of outreach services through personalized delivery to our elderly patrons who may be homebound or residing in one of the many local senior housing complexes or long-term care facilities in Town. Outreach services include bringing large type books, audio books, music, videos and a friendly visit to a homebound senior. We also lend several aides for the vision impaired such as a large Kindle, hand-held magnifying Travelers and two desktop Optelec Video Magnifying Units. This service is crucial to helping seniors live independently in their homes as long as possible.

***Summer Reading Program*** has been in place for over 35 years with the Stoughton Public Library and the Recreation Department collaborating to provide an exciting and entertaining program for the children of Stoughton, both at the Library and at the South School summer camp. We are always amazed at the attendance of programs during the summer and in 2017 over 680 children and young adults participated in our 6-week program filled with weekly performances by storytellers, clowns and magicians, crafts, dance, and art classes, along with a graduated incentive program which rewards children with small prizes and raffles as they read throughout the summer months. We are especially thankful to the Knights of Pythias who provided 6 children's bikes, helmets and locks for raffle prizes.

### ***Local Support***

Special thanks to the Library friends group SOLA (Support Our Library Association) who have continued to fundraise to provide financial support to the Library, and provide for the unexpected needs for the new Library renovation and expansion project. Dori Frankel as SOLA Past President, along with Dolores Cummings, President, Marylou Giordano, Ann McDonald, Sharon Fradkin, Fred Yaitanes, Stephanie Cararra, Dave Melchin, Steve Wilkinson and Chris Petrie have worked extremely hard to support the future of the Library.

We are thankful to the many hard-working participants from the Senior Tax Relief program sponsored through the Town as well as the school PTO/PTAs, local businesses and clubs whose donations sponsor the Summer Reading Program. The Stoughton Cultural Council has also continued to be a generous sponsor of extra library programs. We also appreciate the spirit of cooperation we receive from other Town departments such as the Stoughton Schools, Youth Commission, Recreation, Council on Aging, Public Health, Police, Fire, Engineering, Building and Public Works Dept. We especially thank the staff at the Stoughton Public Library for their patience and assistance during the move to a temporary space, as well as for their dedication to providing a pleasant and welcoming environment for Stoughton residents to visit, learn, explore and improve the quality of their lives. And finally, we are grateful to the Town Meeting Representatives who have always voted to financially support their Library.

## **PLANNING BOARD**

*Noreen O'Toole, Town Planner*

### **Members of the Planning Board**

*Joseph Scardino, Chairman*

*William Angelos, Vice Chairman*

*Lynne Jardin*

*Michael Sammarco*

*Daniel Kelly*

The Planning Board promulgates the Subdivision Control Law under Massachusetts General Law, Chapter 41, Sections 81 – K through 81 – GG which consists of a detailed comprehensive set of land use regulatory tools. The Planning Board's recommendations are an integral mechanism which facilitates and implements the planning function of the Town. The Planning Board analyzes a diverse range of issues, including, but not limited to, the following: (1) land use zoning changes; (2) growth and development management; (3) attracting suitable commercial and industrial development to the Town; (4) water supply demands; (5) affordable housing creation; (6) transportation and railway issues; (7) open space, and (8) environmental impacts. The Planning Board provides recommendations on land use policies and future planning strategies in an effort to preserve and continue to improve the quality of life.

In addition to reviewing Preliminary Subdivisions, Definitive Subdivisions, Form ANR (Approval Not Required plans), and the Board reviews plans for Site Plan Approval, Special Permits on commercial and industrial developments, as well as downtown developments, and also conducts Scenic Road public hearings for conformance to the Town of Stoughton's standards. In collaboration with the Engineering Department, there is ongoing review and inspections of the construction of subdivisions, commercial and industrial developments

### **Zoning**

The Planning Board held a public hearing on March 7, 2017 to amend the Town's Zoning Bylaw by adding a new Section 6.5.0 titled MARIJUANA ESTABLISHMENTS. Consistent with Massachusetts General Law, Chapter 94G, Section 3(a)(2), all types of marijuana establishments as defined in Massachusetts General Law, Chapter 94G, Section 1 (j), to including cultivators, marijuana testing, facilities, marijuana product manufactures, marijuana retailers or any other types of licensed marijuana-related businesses shall be prohibited within the Town of Stoughton. The zoning information was presented at the Annual Town Meeting with recommendations made by the Planning Board and the zoning bylaw was adopted. The process of updating the Stoughton Zoning Bylaw is an ongoing activity for the Planning Board.

The Town continues to work with Mark Bobrowski, Land Use Attorney, on zoning issues in order to identify deficiencies in the bylaw and suggest changes. The process of updating the Stoughton Zoning Bylaw is an ongoing activity for the Planning Board. Some of the upcoming changes will be as follows: (1) Stoughton Center Mixed Use Overlay District Bylaw (SCMUOD), an update of the bylaw in order to facilitate economic development of the Downtown and to encourage building re-use and appropriate infill development; (2) Senior Housing Bylaw, (Private Development) to provide for the development and use of alternate housing for 55+ and over, to create home health care, housing and other supportive services for the senior population; (3) the Table of Use Regulations, proposed changes such as: deletions and additions to modernize categories within districts; (4) Accessory Structures, a new bylaw to limit size of accessory structures and (5) Housekeeping Articles, which would include various updates to the zoning bylaw such as: definitions, numbering, formatting, and modernization of new uses. Within each category, there will be various articles. The proposed zoning articles present opportunities for residential, commercial and industrial development in order to enhance the tax base while preventing inappropriate, incompatible and noxious land uses.

The Town Center consists of residential, commercial/retail and government buildings. The Planning Board has worked collaboratively with our Attorney Mark Bobrowski to address challenges in an ongoing review of a downtown development of a mixed use project which consists of commercial/ residential uses which is located in the Stoughton Center Mixed Use Overlay District (SCMUOD).

### **Permit Activity**

The Planning Board activities include meeting on the second and fourth Thursday in the 2017 calendar year to review and approve applications, and to oversee the construction of residential and commercial developments, reviewed applications for the reconfiguration of lots not requiring subdivision approval (ANR lots), reviewed and held public hearing for site plans for commercial developments, as well as, for special permits.

Two municipal projects were submitted and reviewed by the Planning Board:

1. Stoughton Public Library: petition for a Site Plan Approval to construct a second story addition consisting of approximately 7,735 square feet and completely renovate the existing building located at 84 Park Street (further identified on Assessors Map 54 Lot 354 and Assessors Map 66 Lot 4 and 5). The property is located within the Residential-Urban (RU) zoning district. The project was approved by the Planning Board on March 9, 2017.
2. Stoughton High School: petition for a Site Plan Approval for the construction of a new High School building and associated site improvements. The existing school building, parking lots, walkways, athletic fields, tennis courts, and existing (water, sewer, gas, electric, telecom, drainage) systems will be demolished to allow for the construction of a new academic building and associated parking lots, driveways, pedestrian walkways,

athletic fields, and utilities. The project was approved by the Planning Board on April 6, 2017.

There were additional large projects submitted and reviewed by the Planning Board on Washington Street which required close attention to traffic circulation, LED lighting and the enhancement of landscaping features in order to create an aesthetic quality along our business corridors. In larger scale projects, the Planning Board has worked with developers to install Level 2 Electric Charging stations with compatible cable (SAE J-1772).

### **Special Activities**

The Town has taken a number of key steps to reduce energy consumption and increase sustainability. These steps range from conducting studies, to making capital improvements to building components and infrastructure, to updating regulations, and increasing community awareness. Each represents a move toward more prudent use of resources and increase community resilience.

As a result of these policy initiatives, the Town of Stoughton have been designated a “Green Community.” The Town Planner prepared and submitted the Green Communities Application for the Town in which the Town was awarded \$209,910.00 by the Massachusetts Department of Energy Resources.

Green Communities Designation: Town of Stoughton has been designated as a “Green Community” and has been awarded a grant in the amount of \$209,910.00. The Town has met the five criteria in order to attain the designation: Criterion 1: Provide as-of-right siting in designated locations for renewable/alternative energy generation, research and development, or manufacturing facilities. Criterion 2: Adopt an expedited application and permit process for as-of-right energy facilities. Criterion 3: Establish an energy use baseline and develop a plan to reduce energy use by twenty percent (20 %) within five years. Criterion 4: Purchase only fuel-efficient vehicles. Criterion 5: Set requirements to minimize life-cycle energy costs for new construction, one way to meet is to adopt the new Board of Building Regulations and Standards (BRS) Stretch Code. Pursuant to MGL, Chapter 25A, Section 10, being designated as a Green Community provides grant funding to support but not necessarily limited to the following areas: (1) studying, designing, constructing and implementing energy efficient activities, such as energy efficiency measures and projects; (2) procuring energy management services; (3) adopting energy efficient policies and (4) siting activities related to and construction of renewable energy generating facilities on municipally-owned property.

In order to be eligible for Phase 2 funding, of the Green Communities Program, an Annual Report was undertaken by the Town Planner. The Annual Report inventory consisted of the following: (1) provide the information for the as-of-right siting in designated locations for renewable/alternative energy generation, or research and development, or manufacturing facilities; (2) expedited and the permit process for as-of-right energy facilities; (3) report the energy use baseline and develop the plan to reduce municipal energy use by 20 percent after five years; (4) inventory all vehicles purchased and the replacement with fuel efficient vehicles and (5) minimize life-cycle energy costs for new construction by implementing the Board of Building Regulations and Standards (BFRS) Stretch Code and inventory all building that met the requirements.

### **Membership**

All Planning Board members are appointed by the Board of Selectmen. Joseph Scardino and William Angelos were elected Chairman and Vice Chairman respectively. The terms of the Planning Board members are as follows: Michael Sammarco (2018); William Angelos (2019); Lynne Jardin (2020); Daniel Kelly (2021) and Joseph Scardino (2022).

### **Professional Continuing Education**

The Planning Board attended the Citizen Planner Training Collaborative conference on Saturday, March 18, 2017, at Holy Cross College, Worcester, MA. In addition, the Planning Board members are committed to attending the American Planning Association seminars and other seminars throughout the year at various locations, so as to update their knowledge on the planning and decision making process.

The Planning Board wishes to acknowledge and thank their staff, all of the many committee members, town employees, and department heads that facilitate our planning endeavors with their invaluable expertise.



## **Master Plan Implementation Committee**

*Joseph Scardino, Chairman*

*Daniel Kelly, Vice Chairman*

*William Angelos*

*Lou Gitto*

*Forrest Lindwall*

*Lionel Lucien*

*Noreen O'Toole, Town Planner*

The Master Plan Committee has transitioned into the Master Plan Implementation Committee with a new member from the Conservation Commission. The last stage of the Master Plan is the Implementation Program which takes into account all the recommendations, identifies objectives and strategies, identifies responsible parties, anticipates time frames, and potential funding sources. The Implementation Program will be a long term on-going process with the commitment of the Town to advance multiple goals. The Master Plan's recommendations will be shared by town leaders, departments, boards and committee members. The Implementation Program defines programs, policies, potential projects and strategies in order to move forward and implement the goals. The framework of the Implementation Program addresses the regulatory process, capital improvements, financial incentives, grant funding, strategies and necessary actions that coordinate the vision of the Downtown. All aspects of the Implementation Program will blend together and shape the future of the Town.

The General Laws of Massachusetts, Chapter 41, Section 81D state that a Master Plan "shall be a statement, through text, maps, illustrations or other form of communication that is designed to provide a basis for decision making regarding the long-term development of the municipality." The Phase II report includes each of the elements required by state statute with the exception of

Economic Development and includes an additional element: Energy and Sustainability. The Economic Development Master Plan was prepared separately by McCabe Enterprises and Paul Luketz Architecture. The law prescribes the elements which make up a Master Plan. A cornerstone of the Master Plan was the open and inclusive public process that attracted hundreds of community residents and stakeholders together to discuss to discuss current challenges and opportunities and identify viable options for affecting change. The plan identifies policies, regulations and initiatives required to implement changes.

- Goals and policies statement (Vision and Goals)
- Land Use (Land Use and Growth Management)
- Housing
- Economic Development
- Natural and Cultural Resources
- Open Space and Recreation
- Public Services and Facilities
- Circulation (Transportation and Circulation)
- Implementation Program

Land Use and Growth Management provides an approach to future growth management that organizes future public facility and infrastructure investments according to a framework based on conservation and growth areas that produces compatible and complete neighborhoods, village centers, and corridors.

Housing supports a mix of distinctive neighborhoods; use Transit Oriented Design to increase housing in the Town Center; appeal to millennial, young families, seniors, and high income households who will help sustain Stoughton's revitalization; and meet the needs of limited income households within inclusive and integrated neighborhoods.

Transportation and Circulation identifies opportunities for creating a safe and efficient transportation system that enhances the aesthetic quality of the community. Goals and strategies focus on Complete Street design standards, transit based development opportunities, pedestrian safety and walkability improvements, circulation and connectivity improvements, access management, and parking.

Community Facilities and Services takes into account the town's current and future capacity to manage facilities and services vital to the health, safety and quality of life in Stoughton. The goals and strategies center on proactive and strategic management and maintenance, capital improvements to support community revitalization. The improvement of the physical conditions of schools is a priority.

Natural, Historic and Cultural Resources outline options for preparing for preservation opportunities, resource management of the town's ponds, and conservation lands, and laying out a foundation for supporting public/private initiatives to preserve and reuse key historic buildings and landscapes

Open Space and Recreation offers actions that look to balance the town's desire for improved open space and recreation facilities and programs with the town's capacity to provide and manage them. A few examples would be to create and improve bike and pedestrian paths, sports fields and a vibrant open space network.

Energy goals and strategies focus on reducing the amount of energy used to operate municipal facilities and provide municipal services; attaining Green Communities designation; and supporting energy awareness in the private sector.

Economic Development offers tools to strengthen the local tax base, provide land use tools to revitalize the Town Center, retain local businesses, attract new businesses town wide, create local jobs, redevelop targeted properties, and strengthen public/private partnerships.

Implementation how the Master Plan's recommendations can be successfully carried out. It identifies objectives and strategies, identifies responsible parties, anticipated time frames, and the potential funding sources.

The Economic Development element of the Master Plan provides an understanding of the town's economic base and guides future actions to enhance commercial activity and provide employment opportunities. The economic development plan includes the framework for the protection and strengthening of the local tax base, assuring the provision of convenient access to goods and services for residents, and fostering appropriate and quality development/redevelopment of commercial and industrial land and properties. Economic development contributes to the Town's quality of life, community image, and overall fiscal sustainability.

The Master Plan program developed four goals regarding Stoughton's business corridors. These goals are as follows:

- Develop business corridors and centers that are attractive and portray a positive image;
- Broaden Stoughton's tax base with high value businesses
- Attract and retain businesses and industry that provide valuable employment opportunities without compromising the Town's character; and
- Create a culture of support and cooperation amongst the government, business and residents.

The key challenges that were evident in the economic development plan were:

- Revitalization of Downtown Stoughton was the number one economic development priority;
- Maintaining a diverse economic base with higher paying jobs;
- Improving the image and gateways to Stoughton's business areas;
- Strengthening Town-business relationships with better communication; and
- Upgrading electrical and telecommunications infrastructure to support business development.

The Downtown Strategy provides a guide for Stoughton to implement the program of revitalization activities and redevelopment actions independent of the planned South Coast Rail expansion by the State. The Town wants a depressed rail line through Downtown and a Town-MBTA partnership to build a parking structure with ground level services. The action steps will strengthen Downtown and can be implemented even if the South Coast Rail project is delayed or reconfigured.

Some of the goals of Downtown Stoughton were:

- Increase and improve active retail businesses as ground floor uses;
- Support housing and offices on upper floors;
- Create beautiful public gathering spaces;
- Provide adequate, accessible and safe parking to meet the needs of businesses, residents, and visitors;
- Assure that the design and maintenance of buildings, infrastructure, and landscapes create a cohesive and attractive center; and
- Create traffic and pedestrian patterns that promote safety and accessibility.

Maintaining the public's interest and building confidence in the planning process will be enhanced by taking some early actions along with continued planning. The Master Plan's recommendations offer diverse options for a strategic long term Work Plan that will bring about positive and dramatic changes through the Implementation Program. By working together with departments and boards, through public/private partnerships, with regional and state assistance, and with continued involvement, the Town of Stoughton is creating its vision of a town that is vibrant, safe and sustainable.

**POLICE**  
Donna McNamara – Chief of Police

Greetings Residents, Business Owners, Elected Officials and Town Meeting Members:

It is my privilege and pleasure to submit to you the annual report of the Stoughton Police Department:

During the calendar year of 2017, the Stoughton Police Department responded to a total of 22,836 actual calls for service compared to 18,132 calls for service in 2016. The total number of investigations, crash reports or offense reports produced by the Stoughton Police Department totaled 3,283. We took enforcement action on 944 cases by way of arrest or criminal application (summons). The men and women of the Stoughton Police Department issued 2,893 citations and 463 parking citations. Any revenues that were created went directly to the general fund of the Town.

2017 saw the completion of combining police and fire dispatch through an ATM 2016 funded capital project. The merging of these call centers will increase efficiency during emergency communications operations in order to provide the fastest deployment of emergency services. We continue to work with the communications professionals who serve our community as well as the Command Staff of the Stoughton Fire Department to streamline services.

Our staffing remains an issue and we are currently working with our elected officials and committee members to create an incremental and strategic growth plan to bring the staffing levels to a more appropriate and fitting level. During the calendar year, we recruited and appointed seven patrol officers. Of these positions, four were the backfill of retirement positions and three were the result of new positions that had been attrited away in previous years. We are currently staffed at 58 total sworn personnel. 44 hold the position of patrol officer, nine hold the rank of sergeant, three hold the position of lieutenant as well as the Deputy Chief and myself. We have two recruit officers currently in the MBTA Academy who are slated for graduation in the spring of 2018. We are also staffed with nine civilian full-time dispatchers, and two per diems, a Communication Supervisor and two program administrators. 2017 also saw the appointment of the current Deputy Chief. I can assure you that we are working together to provide a high level of service that is needed in this great community.

The Stoughton Police Headquarters located at 26 Rose Street is in good working order and the HVAC issues that were funded by ATM of 2016 with unused funds from previously appropriated warrant articles, have been resolved. The final completion of the HVAC upgrades took place in 2017 and the system is operating effectively. We thank you for your support of this much needed upgrade. Not only was it needed for the well-being of the dedicated men and women of the Stoughton Police Department, the environmental factor will increase the longevity of our computer hardware. Looking ahead, the demand for increased staffing to accommodate the needs of the community and the increase need for storage may become an issue over time.

The opioid epidemic has had an impact on this community and many people are affected by this, both directly and indirectly. Our staff has been issued self-rescue naloxone (Narcan) because of the strength and availability of fentanyl and the environmental risk that it poses. The Town saw a reduction in overall overdose incidents from 67 in 2016 to 45 in 2017. Of the 45 overdose incident there were six fatalities. In such cases, we follow up in an investigatory capacity to track down the sources of the narcotics. It is important to understand that narcotics investigations generally take an inordinate amount of time and resources and we cannot address these problems without your help. If you see any activity that would warrant a narcotics investigation, please share this information with us. You may contact us by traditional means or use our tip line and tip email. The tip line is 781-232-9344 and the tip email address is [tips@stoughton-ma.gov](mailto:tips@stoughton-ma.gov).

In response to the opioid epidemic, the Stoughton Police Department Crime Prevention Officer has conducted follow up visits to victims and families of individuals who suffer from the opioid addiction. The follow up visit provides resource information to help combat the addiction and to provide support groups for family members.

In June of 2017, the town of Stoughton saw a private rehabilitation facility open in our community. We are working with this organization to foster the most fitting responses to their operational needs. The Police Departments have responded to this facility on 30 occasions for fights, overdoses, hazmat incidents, disturbances and mental health incidents. There exists an open dialogue between your police department and the rehabilitation facility to reduce any harm to the community and their patients.

We are an accredited organization by the Massachusetts Police Accreditation Commission. The process to achieve Accreditation is a rigid policy development and organization review of systems and procedures consisting of the best practices both administratively and operationally. It creates a policy driven organization that will serve as a comprehensive system of checks and balances using the best practices in policing standards. Only 75 of the 351 Cities and Towns in Massachusetts hold this distinction.

A priority for the Police Department has continued to be professional development at all levels of rank. Members have received additional training in many pertinent areas which include, Supervisor Liability, Proactive Drug Interdiction, Conducting Internal Affairs Investigations, Presidential Orders-Immigration and Police Responsibilities, Commercial Sexual Exploitation of Girls, Aggression Reduction, Positive Community Norms and Constitutional Use of Force.

The Stoughton Police have continued to commit to a partnership with the community with our outreach events such as the Haunted Police Station, Car Seat Safety Inspection program, the Shop with a Cop, Ride to School with the Chief, numerous reading programs in the Stoughton Public Schools and the Stoughton Library, Coffee with a Cop, and an extremely successful toy drive during the holidays.

Community engagement continues to be one of our priorities. We must strive to strengthen the community trust and collaborate within the community we serve to accomplish this goal. We welcome your feedback and interaction as this is your Stoughton Police Department.

### **PROCUREMENT OFFICE**

Maureen R. Doherty – Procurement Officer  
Fran Bruttaniti – Deputy Procurement Office

**MISSION STATEMENT:** The mission of the Procurement Department is to obtain the goods and services the Town's departments require to fulfill their organization needs to meet the strategic mission of the Town. The Procurement Office does this through an open, transparent, competitive bidding process, in accordance with the public bidding statutes, which results in better vendors offering lower prices. It is the vision of Procurement to develop contracts for the majority of the Town's needs either through bids or in partnerships with collaborative purchasing groups to ultimately reduce the number of emergency purchases and create a greater efficiency in operations.

**MUNIS:** The Procurement Office is very involved in multiple components of the MUNIS financial system which include Requisitions, Purchase Orders, Contracts and Projects. In 2017 we reviewed and processed nearly 10,000 requisitions into Purchase Orders. As part of this process, we review each requisition for compliance with the State statutes. These purchase orders are then printed and mailed to the vendors. We are involved in fiscal year rollovers for the individual contracts and project modules that support our departments and the Towns construction related purchases. We updated the "cheat sheets" to be reflective of the MUNIS upgrades. We continue to provide one-on-one training when requested during the year.

**CONSTRUCTION:** The Procurement Officer is the MCPPO representative on the High School and Library Projects. Both the Library and High School Projects were advertised in the late spring with bids due in the end of June. Because of the value of each of the projects the bid process was two phase with the first phase being prequalification of both the general contractors and the trade contractors. We received several hundred submissions during this process. The second phase was to have bids solicited from the prequalified contractors which came in within budget. Stoughton has developed an excellent reputation and climate for bidding where contractors and vendors want to do business with the Town. Managing the construction bidding was a huge undertaking for the office as this is above and beyond the normal process of this office. The Office has issued Request for Qualifications as part of the Prequalification process for General Contractors for the District Offices for the School Department project at the Jones School. Plans and Specifications for the Jones School are being developed. We have begun the process to develop the specifications for Furniture, Fixtures and Equipment, the Procurement Officer has been invited to partner with the MSBA in the first in the Commonwealth pilot program for collaborative purchasing of Furniture, Fixtures and Equipment (FF&E).

We managed the bidding process for all other construction projects involving the all other Town Departments. The Department has bid out over \$144,000,000 worth of public construction projects in FY2017.

**CAPITAL ARTICLES:** Town Meeting set a “sunset” clause on new capital articles for Town Meeting. The Procurement Officer has been diligently following up on the articles that were approved and action has been taken on all articles. All articles that were approved in the May meeting have either been completed or started.

**BIDS:** The Office managed the development of documents and bid process for Window Improvements and replacement at Town Hall and Lucius Clapp Buildings, Pratt’s Court Chemical Feed, Ambulance Billing, Conservation Projects for non-native invasive species treatments, Renovations of the concrete floors at DPW water stations, DPW Redevelopment of the Wells, Sewer Station Scada System Improvements, Facilities Master Plan, Fire Station 2 Gutters and Soffits, Material Testing Services for Town construction projects, Police Chief Search Assessment Center, Centralized Dispatch, Various Recreation Projects. DPW Pavement Preservation, Medical Records, Water Testing Services, Wet Well Testing, Chlorination Analyzer, Environmental Compliance Audits, DPW Chapter 90 Road Repair and Maintenance, Downtown improvement architect consultant, Storm water improvements at the Gibbons School, Snow Plowing Operations, Copiers, various capital items for Police and Fire, Emergency Generators, DPW Piping, Service Weapons for the Police Department and the Fiber Optic Project for the Library. We participated in the Southeast Regional Services Group (SERSG) collaborative procurement for Drug Testing, DPW Supplies and Services. Specifications and bid documents are being developed for Water Meters, Sand, Stone, Pea Stone and Crushed Gravel, West School Recreation Complex.

**CONTRACT MANAGEMENT:** The Office’s assist the various departments with contract management and vendor performance. We implementing a new process this year for contractor evaluation for all our vendors who are under contract. The statute is very rigid in regards to contract award. A Town must be able to prove that a vendor who is the lowest bidder is “not responsible”. The proof has to come from written documentation of nonperformance from either the Town or other jurisdictions who have had problems. If it is not documented accurately then the contract must be awarded to the lowest bidder, we are unable to disqualify poor performing vendors based upon word of mouth.

**OTHER ITEMS:** In addition to managing the procurement/bidding process for all departments, the Procurement Office also provides support services for contract compliance with the State Statutes regarding purchasing from State and other collaborative purchasing groups such as Operational Services Division (OSD), MA Higher Education Consortium (MHEC), Metropolitan Area Planning Council (MAPC), Old Colony Planning Council as well as other national procurement groups. We assisted the Public Works and Engineering Departments order new tablets to assist with new programing that will track work orders as well as document

infrastructure components to enhance our advanced Geographic Information Systems (GIS). We oversee the disposal of surplus Town equipment and have assisted numerous departments throughout the year. We have worked with the Commonwealth of MA's Supplier Diversity Office (SDO) in order to meet our MBE/WBE goals on all our State Funded Projects. The Procurement Officer assisted the Attorney General's Office to provide technical expert assistance on a possible bid protest regarding paragraph E work on the HVAC bid for the High School Project. We rejected the bid and reissued the HVAC trade and realized a savings of \$100,000. The Office provides assistance to all departments in complying with the bidding requirements of State and Federal Grants.

**VENDOR OUTREACH:** The Department continues to reach out to local businesses to provide information on Town Procurements. In July we hosted a joint vendor fair and outreach program with the Operational Services Division (OSD) for Stoughton businesses and local vendors. This created an opportunity to inform local businesses on how they could grow their business by becoming a vendor on various State Contracts.

**OPEN DOOR POLICY:** The Procurement Office has an open door policy and continues to welcome visits from Town Meeting Representatives, local business representatives, selectpersons, committee members and residents in regards to the Town processes regarding procurements. The Department is also dedicated to working with potential and current vendors that stop in or are picking up bid documents.

#### **PUBLIC HEALTH ASSOCIATION**

Janiece Bruce – Administrator

Stoughton Public Health Association, also known as “The Stoughton Visiting Nurses”, continues to provide excellent skilled services and health promotional activities to the residents of Stoughton and neighboring towns. Our active daily census for 2017 has been running between 40 and 50 patients. Our organization participates in ongoing record review audits and we are pleased to find that our services are timely, effective, skilled, appropriate, and well-utilized. The mission of Stoughton Public Health Association is as follows:

**The mission of the Stoughton Visiting Nurses and Public Health Association is to deliver quality care to all individuals within our community, and neighboring communities, with respect to professionalism and confidentiality. Our aim is to:**

- **Assess, manage and evaluate medically necessary interventions during episodic events**
- **Promote wellness through education, screening and immunization**
- **Foster independence through family and community support and resources**
- **Offer comfort, care, support and dignity through terminal illness**
- **The protection of your healthcare information is important to us. Our agency is in compliance with the privacy regulation requirements known as “HIPAA”. We will**

**provide each patient with a “Notice of Privacy Practices” that describes our responsibilities and your rights under these new regulations.**

In January of 2017, Medicare finalized new regulations which have significantly impacted the policies and procedures that home health agencies must be in compliance with by January 13, 2018. Our staff, which is comprised of clinicians and office personnel, have been actively participating in educational programs and staff meetings to be fully knowledgeable and prepared to meet the new regulations. In total, we adopted 8 new policies and revised 19 policies to meet compliance.

One regulation of particular importance for the VNA eliminates the need for the agency to have a Professional Advisory Board and delegates more responsibility to our Governing Body, the Board of Selectmen. Although the BOS has always been involved in the oversight of the VNA, the Board will now be required to have more involvement with our “Quality Assurance and Performance Improvement” program. In September, this mandated requirement was presented to the Board of Selectmen as an agenda item during their meeting. The Board was very receptive in learning more about what will be required, as well as about our chosen quality improvement project to reduce preventable re-hospitalizations. Although there will be a learning curve for both the VNA and the BOS, we expect that this will be a positive for our agency by increasing the exchange of ideas and thereby achieving our goals.

Emergency Preparedness is an area of significant focus for both the VNA and Public Health. Certified home health care agencies are now required to have an individualized emergency plan for each patient. This coincides with the public health efforts in updating Stoughton’s emergency plans. In September, our agency held a seasonal flu clinic as an emergency preparedness exercise at Stoughton High School. In the event of an emergency which would require town-wide medication dispensing or immunization, our town would be utilizing the High School for an Emergency Dispensing Site. The drill gave our department the opportunity to review and update our EDS plans, and also DPH and our regional emergency planners the chance to evaluate how we are doing. The exercise went smoothly and we administered over 100 seasonal flu shots to our community. It was excellent way to demonstrate the communication and coordination we have with the other departments and first responders in our town. Moving forward, we plan on having an “All Hazards” approach to improve communication, coordination, and streamlining of meetings.

Other activities the Public Health and VNA participate in or sponsor are as follows:

- Daily DPH data base surveillance for communicable disease reporting that may require follow-up in our community
- Weekly Blood Pressure Clinics at the Council on Aging
- “Converse with a Nurse” program held weekly in our office. We are available for town residents to stop by and use our health care professionals as a resource for any personal or public health related

concerns they may have

- Seasonal flu clinics at the High School, COA, our public health office, and at a local skilled nursing facility in town for employees
- Summer Camp inspections to check immunization records of campers and staff for DPH compliance
- Home Care Alliance Legislative Committee
- Home Care Alliance task force to network with other agencies on the development of regulatory policies and procedures
- MIIA safety meetings for the Town of Stoughton
- Health promotional talks at the COA and attendance at any local health fairs
- Public Health "Wellness Check" visits to some of the frailest residents in our town
- Participation in Stoughton's OASIS Coalition to work on substance abuse issues
- Participate in the town's Wellness Committee
- Prescription drug take-back at Hazardous Waste Day
- Annual Rabies Clinic to encourage pet vaccination for a healthier community

Stoughton Public Health Association is an active member of the Home Care Alliance of Massachusetts. This organization helps us keep abreast of any new health care initiatives. They are an advocacy group for home care agencies and those needing the services that home health care provides. The Alliance is a valuable resource for members as they provide information, updates on regulatory changes, educational programs, and support.

We are also members of the Massachusetts Association of Public Health Nurses and are active in the Bristol Coalition, a state assigned regional coalition which includes Stoughton for emergency planning.

Some of the educational programs our staff have attended this year include:

- A wound care training workshop
- A program on physical therapy and the patient's functional assessment
- Educational program on dealing with Medicare audits
- Webinar on improving patient's dyspnea
- Patient Rights
- Training on Emergency Management with MEMA at the COA
- Disaster Training Program at the Police Station
- ICD-10 (diagnosis coding) seminar
- Home Care Leadership Summit in Boston
- MIIA Stress Management webinar
- Monthly staff meetings
- Quality Improvement meetings and projects

In Fiscal year 2017, Stoughton Public Health Association made a total of 5,826 visits to patients in our community. This was a combination of skilled and non-skilled visits and includes all disciplines. Financially speaking, 2017 was the final year of a four year Medicare reimbursement cut. Starting in 2014, Medicare decreased reimbursements by 3.5% each year which totals a 14% cut by 2017. This, along with the federal 2% sequestration cuts for government programs and the 1% payment cuts to home health agencies in 2017, have made a significant impact to home health agencies revenues. Despite this, Stoughton Public Health Association had a slight excess in revenues of \$14,589 above our direct costs. The agency's indirect costs put Stoughton Public Health Association in the negative and \$219,572 will be funded through our Enterprise Fund to balance our department's budget.

One of our agency's objectives for 2017 was not met. This was the transition from paper clinical records to electronic medical records. Although we had anticipated a system to be in place by September of 2017, the process was delayed but we anticipate a decision on a vendor in January of 2018. Training and implementation of the new system will take place as we move into the spring of this year.

Our agency was pleased to have once again received recognition in 2017 for having made the top 500 agency on the "HomeCare Elite" list for quality care and patient satisfaction. This follows another recognition we received this year by SHP, a company that tracks home care satisfaction for agencies across the country, for being in the top 5% of agencies for patient satisfaction. The support the VNA has received by patients and their families, as well as the personal "hometown" feel that is unique to our agency, is definitely a plus for Stoughton Public Health and Visiting Nurses.

In November, we received another recognition by winning a photo contest called "Portraits of Caregiving" sponsored by the Homecare Alliance of Massachusetts. The submitted photos were displayed in the Massachusetts State House to commemorate homecare and represent a day in the life of a homecare nurse and her patient. The winning photo was of our nurse of 17 years, Rhonda Clermont, and her 92-year-old patient Eleanor. Eleanor was delighted to have participated in the photo contest, but even happier with the excellent progress she made status post hip surgery, with her multi-disciplinary skilled homecare services provided by Stoughton Public Health Association.

It is patients such as Eleanor, and the many other community residents that we have provided services to, that motivate our staff to do the very best we can to help them achieve their home care goals. Whether it be to help someone return to their previous level of independence, teach a patient or a caregiver how to manage a chronic disease, or heal a wound, we know that we are an important link in allowing them to remain safely in their home. As Stoughton residents, we know they feel a connection to our agency and are very supportive of their "Hometown VNA", and we are advocates for them. We encourage our community to contact us whenever they feel we can be of assistance, either through skilled or non-skilled services.

In conclusion, we look forward to the challenges and opportunities that 2018 will bring. Meeting new CMS requirements to enhance “patient-centered care”, streamlining processes and improving efficiency through electronic health records, being an integral part of our town’s emergency preparedness, and assisting our residents through skilled and non-skilled services, we are committed to strengthening the health and well-being of our community.

Please feel free to stop by the Public Health office on the second floor of Town Hall, or call us at 781-344-7011 if we can be of any assistance. Please remember to request our services if you go into the hospital, a skilled nursing facility, or if your doctor feels you need skilled home care services. We accept Medicare, Medicaid, Tufts Medicare Preferred, Harvard Pilgrim, and Workman’s Comp. As always, PATIENT CHOICE IS YOUR RIGHT and needs to be honored by referral sources.

We wish everyone a Happy, Healthy 2018!

**PUBLIC WORKS DEPARTMENT**  
Thomas Fitzgerald - Superintendent

## INTRODUCTION

The Stoughton Public Works Department is responsible for a variety of services that affect all our municipal departments, many outside organizations, and you the residents of the Stoughton Community. Our Public Works is made up of Forestry & Parks, Highway, Water, Sewer, Sanitation, Maintenance, and Office Administration.

Care, custody, and maintenance of Town infrastructure includes more than 400 lane miles of town roads, snowplowing, deicing, cleaning and repairing of storm drains, water treatment and distribution, wastewater collection and pump stations, forestry and trash collection. Together these municipal divisions provide uninterrupted effective and efficient services. Our goal is to protect, promote, and sustain the community.

The men and women at the Public Works continue to exemplify a new era of service at the local level. We helped renovate the Capp Playground. We continue to address the needs of our community.

The following report details work done by the various departments under the auspices of the Public Works during the last calendar year, which is as follows.

## WATER DEPARTMENT

In 2017, the Water Department, with 5% assistance of our MWRA Canton connection, (2016 was 10%) supplied potable water to customers of the Town of Stoughton. We pumped a total of 653,442,000 gallons of water during 2017, which was a decrease from 2016 of approximately 3%. Our highest day of consumption occurred on April 24, 2017 with 2,801,000 gallons. Our average daily water consumed was 1,785,361 gallons.

Our Water Department repaired 13 water main breaks and replaced/repairs 29 water services in 2017. There were 25 water inspections done for approved contractors. We also installed 6 new services to new customers. 13 Hydrant/Fire Flow Tests were done for different businesses in town. Water service replacement is an ongoing program that ensures quality service to our customers. It stops leakage before it becomes a maintenance problem.

We conducted Directional Hydrant Flushing in the Spring of 2017 for the purpose of removing mineral and biofilm buildup from distribution pipes. This exercise flushes the water at high velocity to pull this buildup out and serves to maintain and improve water quality. This is an exercise that will continue on a yearly schedule (Spring).

The leak detection program monitors the entire distribution system on a yearly basis (April). 20 leaks on water mains, services and hydrants with a total of estimated leakage of 164,120 gpd that would have gone undetected but were found and repaired. The hydrant replacement program continues with 14 hydrants replaced/repairs. We had approximately 3300 feet of new water main chlorinated, tested and added to our system, which brings our total mileage of water mains up to 151.10 miles.

January to June we experienced 3 coliform hits in the distribution system. In each case, follow-up testing yielded clear results. We had none from June thru December. In the fall, we had the Oakland Tank cleaned, inspected and disinfected prior to returning it to service. The Pratts Court Well was put back into service in July of 2017 after cleaning the well and installing and upgrading the pump and discharge lagoons.

The third phase of design work for the water pipe replacement project was completed. This work will provide the town a significant improvement in the water distribution system. Approximately 2 miles of new water main was installed for Island St, Mill St, Turnpike St and Willow St. Muddy Pond/Station #1 by-pass continues to supply 40% of the Town's water demand on a temporary basis and provides the Town with approximately one 650,000 gallons of water daily thus reducing our need for MWRA water.

Project Design and construction work continues of the following:

- 4 new generators at the water stations 3, 4, 5, & 7
- Chemical Feed upgrades at 2 & 6 stations
- Conversion from Comcast hard-wire Scada Communication to Radio Communication for all pump stations
- New Muddy Pond Source Well to replace old wells
- New Water Treatment Facility for Manganese removal at Stations 3,3a,4 & 5

The Consumer Confidence report was distributed to every home in July 2016 as required by law. This report outlines the results of the quality of our water for 2017. Also, the DEP conducted a

“Sanitary Survey” of our entire water supply and distribution system in December of 2016. Their comments and recommendations were minimal in nature.

#### SEWER DEPARTMENT

The Sewer Department was extremely busy this year inspecting, rodding, flushing and jetting the approximately 89.5 miles of sewer lines in the Towns system. The sewer jetting truck continues to keep the lines free and reduce sewer obstructions by keeping the lines open.

The sewer camera truck remains a vital tool in sewer investigative work. Numerous leaks have been detected and repaired by the equipment utilized by the Sewer Department. Monitoring of all new sewer lines installations and/or repairs has proven to be a valuable asset in our quest to keep our system tight.

The I&I program (Infiltration and Inflow) continues to reduce the leakage in our system but still more work has to be done to keep this flow down thus keeping the cost of our MWRA sewer bill as low as possible. Phase 9 & 10 was completed and Phase 1 & 2 continues. Attention will now be toward infiltration in low lying wet areas to identify large leaks in trunk lines.

Extensive repairs on sewer manholes and catch basins were done. The twelve sewer lift stations the town presently owns are all in relatively good shape as they have been carefully maintained to obtain a maximum life span from each station.

Construction upgrades for improvements to each station are underway, including a new Hawes Way Pump Station. Construction is expected to be completed in the Summer 2018.

The Sewer Department problems this year included 24 blocked sewer connections, which were handled by the Sewer Department. A special thanks to the people of this crew for their professionalism while working under adverse conditions.

#### SANITATION DEPARTMENT

In 2017, the Public Works Department removed 8,726 tons of trash and 3,623 tons of recyclables from the town of Stoughton. This Department continues to provide unmatched services to our customers at a relatively low cost. We want to thank the Board of Selectmen for their prompt attention and proactive approach to this matter for this will save the ratepayers money, while guaranteeing us a direct disposal site through the year 2030.

#### HIGHWAY DEPARTMENT

The street system in the town of Stoughton consists of over 100 miles of paved roadways. Due to the incredible winter we had, there were 103 potholes, 20 berms and 7 fences repaired.

The street sign damage continues to be a problem with many signs damaged or vandalized 50 new signs were installed and 20 signs repaired. A new program to replace old faded signs and rusty poles is underway and we hope to finish this project in the next few years. We can only go as fast as our budget allows us. All catch basins were cleaned and all roads were swept numerous times as needed.

Litter, which is becoming a continuing problem, was picked up with the assistance of the Norfolk County Court System with their community assistance program, a very valuable asset to the Town.

Snow plowing in calendar year 2017 amounted to 16 snowstorms and 35 sanding operations. Technology continues to change in this area as the environmental and safety issues have to be addressed. I have never seen an average winter yet. Manpower and equipment continues to hinder the Public Works Department but we do the best we can with what we have and most residents understand.

The following list of streets were resurfaced: Benson Rd., North Paul St., Rose Glen St., Welch Ave., School Ave., Winter St., Summer Ave., Perry Ave. and Water St.

The following streets were reconstructed including new sidewalks were Summer St., Perry St. and Brock St.

#### FORESTRY AND PARKS DEPARTMENT

Tree trimming and hazardous tree removal program are priorities of this department. 68 trees were removed by a town approved contractor and 46 trees removed by the Forestry Dept. 52 stumps grinded.

Tree replacement and safety will continue to be a priority of this Department. All roadside mowing was completed. Maintenance of the parks, playgrounds, cemeteries, and memorials that often go unnoticed were accomplished. Much more needs to be done.

#### MAINTENANCE DEPARTMENT

Maintaining equipment is necessary to any organization if it is to function properly and effectively. These financially tight times in which we live, perhaps makes us hold on to equipment that should under normal circumstances be replaced. Town members have done an exemplary job in approving new equipment, which was surely needed. Consideration should be given to the continued practice of replacing older equipment, as it is cost effective. Our new complex will assist us in a better environment to do our job and keep our equipment longer. Our mechanics do an outstanding job of keeping our equipment operable. We truly appreciate their commitment to their jobs and all that they accomplish with so little.

#### CONCLUSION

The Public Works Complex, which is 15 years old, should serve the residents of the Town and its employees well into the future. I thank the residents of the Town of Stoughton for their co-operation in enabling this project to be completed.

My sincere thanks to the men and women of the Stoughton Public Works Department. Their assistance and dedication is greatly appreciated in helping this Department to reach its level of

professionalism and productivity in the many departments, which comprise the Public Works Department.

During the past year we unfortunately lost one of our very dedicated employee of the department, Dave Carpenter 15 years of service to the town. He is missed daily.

## RECREATION DEPARTMENT

Tim Davis, CPRP - Interim Recreation Director

In 2017 our efforts to expand and bring recreational opportunities to the Town of Stoughton have continued and advanced in many ways. Our reach of registered households has almost doubled since the introduction of our online registration system. Our variety of programs continues to grow based on constant feedback and surveying of our community and the proof is in the registrations. Our employee wellness initiative has blossomed into a thriving program across all departments. Maintenance and supervision of our facilities is constant and exciting. We are the busiest we have ever been, and we could not be prouder.

### **Programming**

In an effort to streamline our brochure releases to the town and for a wider offering of programs the department has transitioned into two program seasons: Fall/Winter and Spring/Summer.

This past summer was a challenging yet exciting season for us. Competition in town has grown as it related to summer camp, child care offerings. The significant expansion of the west schools free Knights of Summer program has impacted us when it comes to numbers. However, our programming of summer playground and sports clinics have never been stronger. Summer playground saw a host of new and returning staff that make the program what it is. These staff members brought us new ideas and a new energy that was seen day to day. New field trips, theme weeks, and special events were introduced to the approval of both children and their families. Mother Nature was very kind to us and we were only forced to lose one day because of intense rain. **Playground registrations: 160**

Our **pre playground** program saw all new staff and all new children. Truth be told, this could have been our best pre program to date. Projects, stories, and happy children filled the room and field trips to the zoo and children's museum were an added bonus. We look forward to welcoming many of these families back. **Pre Playground Registrations: 22**

Our **sports clinics** saw our largest numbers in recent memory. Golf was extended to two sessions to meet the demand, wrestling was added based on feedback, and our football, baseball, and basketball programs were all successful. Our tennis program unfortunately had to be discontinued as the courts are under construction due to the High School Building Project. **Clinic numbers: 131**

The **Waterfront at Ames pond** was as crowded as ever. Our numbers doubled this year with visitors through the gate reaching almost 4,000 for the season. Weekend swim lessons filled with bigger crowds we have ever seen and weekday lessons were consistent. Our waterfront staff continued to be some of our strongest staff in the department with the addition of 4 new faces.

The family atmosphere of safe, friendly swimming was evident everyday. Lastly, as always, our water was tested for quality for ten straight weeks and we were happy to report no issues and zero concerns.

**Total through the gate: 3,968**

**Swim lessons numbers: 91 Registered**

**Water quality tested for Ecoli: 28.17/100ml, State Limit: 126/100ml**

Fall and winter programs were full of staples such as Tiny Tykes soccer, adult ceramics, early Thursday programs and field trips, and Blue Hills Ski and Snowboard lessons. Additionally, programs such as children's crafts and ceramics, town hall employee crafts, yoga, Zumba, February Break field trips, and our winter field hockey clinics received positive response.

Our foundation of programs is strong. And we can only expand and grow from here. **In one year our program participation has grown from 318 registrants to 471.**

### **Community Events**

Under the supervision and direction of the Recreation Department the Community Events Committee continues to produce incredible community programs for all to enjoy. This past year marked one of the largest fireworks spectaculars the town has ever seen and it was received greatly by many. Our easter egg hunt, Haunted Hayride, first annual Stoughton Day 5k and Stoughton Day itself were hits. Our holiday parade was cancelled due to snow, but planning has already begun to make up for it next year.

Fireworks moving forward have been the hot topic of conversation. Due to the high school construction project, limited viewing areas, and public safety concern, it is the decision of the town to postpone fireworks for the next few years until construction is done on the high school site. While we understand this is not ideal, we have exhausted all possible options in town.

### **Facilities**

While it is common to think of Recreation departments as programmers for the town, our largest responsibility is that of facility management.

Renovations to the Ames Pond Waterfront facility continued with the demolition and installation of a brand new fence that stretches the entire property. Thanks to a generous donation by Canton Fence and the incredible hard work of Foreman Steve Benoit and his crew, the fence was put up at minimal cost to the town. It has changed the whole feeling of the facility already.

The west school athletic complex continues to be our largest facilities and most used. In the summer/fall sports seasons, the Stoughton recreation department permitted over 4,000 hours of playing time. This was time given to STOYAC, Stoughton Youth Baseball, Stoughton Youth Flag Football, and various adult leagues and private rentals. As we enter the off season new bid packages will be sent out to seek new contracts for maintenance.

The facility has been under heavy renovation this past year. In response to town meeting funding, the Recreation Department was able to renovate the Novello Varsity Baseball field. This included all new edging to the field, a new pitcher's mound, new infield mix, new sod, and new bases. The field has never looked better. In response, Stoughton High School Baseball, through fundraising efforts, donated two brand new dugouts. Our field has already been in talks to host regional tournaments this year as its appearance is top notch.

The company that completed the work on our baseball field was also contracted through partnership with Stoughton Public Schools Facilities Department to renovate the four (4) stone dust softball fields and our JV stone dust baseball field. All 5 diamonds were complete and are ready for next season. An addition of a long jump pit and sprint lanes were also added to the outside stone dust path so that practice can be maintained in these disciplines for the high school.

It is expected that the use of the facility will grow tremendously with the loss of Stoughton high school facilities. Stoughton High School Track and field, cross country, baseball, soccer, field hockey and football will all find their home on the west school athletic complex until completion of the new grounds.

Halloran Park and the Bradley Lessa Memorial Playground continue to be destination playgrounds for individuals and families in town as well as surrounding communities. Annual playground inspections and tune ups have shown that their quality, while used heavily, is strong and are in safe condition. Looking ahead the Recreation department, with the approval of CPC funds by Town Meeting will begin the removal and installation of a new playground behind the West Elementary School. It is long overdue and will be an incredible addition to our town.

Lastly, this year brought the retirement of long time Recreation Director, John Denison. After 37 years John leaves us with a solid foundation of recreation for our community and he will be missed greatly.

As the smallest department in town with the smallest budget, we do a lot. However, this is only accomplished with the assistance and generosity of many departments. A special thanks to the COA/Youth Commission for their assistance and never ending support in program space and transportation, Stoughton School facilities for their assistance in grounds maintenance and overall resources when called upon, DPW for their tireless maintenance work and expertise, Engineering for their advice and professionalism as we look ahead to new projects and finish old ones, and to all the employees of the town who lend their support on a regular basis.

## **TOWN ACCOUNTANT**

William J. Rowe, C.P.A. – Town Accountant

Edward J. O'Keefe – Senior Clerk

Brenda T. Harrington – Part-time Clerk

Continuous sustained progress is being made with implementation of the Munis financial software. The Treasurer, with the assistance of our consultant at Clifton Larson Allen, successfully implemented the Treasury Management module in February, 2018. This allows bank statements to be reconciled within Munis. Formerly, this was done with QuickBooks, which created time-consuming reconciliation variances between the Treasurer's checkbook and the general ledger. Reconciling to the banks in Munis virtually eliminates those variances. Utility Billing is expected to be implemented in April, 2018. Tax Collection and Permitting are expected to be implemented in the near future.

Our 2016 audit report showed another year of increase in fund balance where revenues and other sources exceeded expenditures by \$1,678,449.

Citing continuing increases in fund balance, Moody's Investor Services upgraded the Town's bond rating to Aa2 from Aa3, which enabled us to obtain an interest rate of 2.695% on our October, 2017 bond issue in the amount of \$77,330,000. In December, with the expert assistance of our financial advisor, First Southwest, we were able to advance refund general obligation bonds from 2006 and 2009, which will provide prospective savings to the Town of \$278,085.

The Town suffered a significant financial setback with the departure of Assistant Town Accountant Scott Curtis in February, 2018. Scott was instrumental in the conversion to Munis and was well-liked by all staff. Scott has agreed to stay on part-time and Susan Herman, Internal Auditor, has been assisting with accounting duties as well. As of this writing, we expect to begin interviews shortly.

July 1, 2017 free cash was certified at \$4,427,795, down from \$5,800,153 at July 1, 2016.

Our department processed 6,521 purchase requisitions and 34,198 vendor invoices during FY2017.

Once again, we'd like to express our thanks to the Board of Selectmen, School Committee, Finance Committee, Community Preservation Committee, Town meeting members and all Town residents for granting us the privilege of serving you all.

## **TOWN CLERK**

Amy S. Akell, Town Clerk, MMC/CMMC

Stephanie G. Carrara, Program Administrator II, CMC

Kellie Correia, Principal Clerk

2017 was a busy year in the Town Clerks Office.

### **Elections**

There were two (2) elections in 2017:

Annual Town Election in April – 3,210 ballots cast – 16% turnout

Special Election in December – 3,701 votes cast – 20% turnout

### **Board of Registrars**

The Board of Registrars consists of Amy S. Akell, Town Clerk, Michael Hirsch, Beverly Harris, and Jeremy Gillis. The Town Clerks Office registered 1,752 voters; made 85 voters inactive; and deleted 1,508 voters in 2017. The Town of Stoughton's population is 24,321.

### **Census**

The Annual Town Census was conducted in February, entirely by mail, with over 12,000 forms mailed to residences.

The local census assists the Town Clerk in putting together the Street List (resident book) and the Jury List. Major functions served by an annual local census are:

- Information collected for municipal purposes
- School needs
- Growth and planning needs
- Resident identification for police and fire
- Collection of dog information
- Veteran Information
- Information for the Jury Commissioners
- Determining inactive voter status for voter removal as required by the National Voter Registration Act.

### **Town Meeting**

We held our Annual Town Meeting in May in five (5) sessions. The following were completed in a timely manner – recap sheet, certified articles, bonding articles sent to

Department of Revenue, and bylaw changes sent to the Attorney General for approval. The Attorney General approved the bylaw changes.

A budget of \$94,259,970.00 was voted on.

### **Vital Statistics and Licensing**

During the calendar year 2017, the following Vital Statistics were recorded in the Town Clerks Office:      Births – 289      Marriages – 156      Deaths – 331    The Town Clerks Office provided over 4,300 certified copies of birth, death, and marriages to customers. Also issued were 1,400 dog licenses; 165 business certificates, and 44 renewals for underground storage tanks.

Total receipts collected in the Town Clerks Office for the calendar year 2017 amounted to: \$74,156.95.

### **DEPARTMENT OF VETERANS' SERVICES**

Michael Pazyra – Veterans' Agent

The latest Town census shows 1204 veterans and spouses of veterans. This seems low given our caseload, but the veteran's population has been steadily declining. For 2 generations no American has been obligated to serve in the military and few have and few do. The burden of sacrifice shown by those who have served and who are serving cannot be overstated.

State benefits, available through the Department of Veterans' Services, include the Welcome Home Bonus for honorably discharged veterans, annuities for dependents and 100% service-connected disabled veterans, education benefits, real-estate tax exemptions, burial benefits and direct financial, fuel and medical assistance through Massachusetts General Law Chapter 115.

MGL Chapter 115 is an earned benefit program that works in conjunction with the Cities and Towns of the State. The earned benefits paid by a community can only be paid to those veterans, dependents and widows who actually reside in the community. Assistance eligibility is determined through various financial means criteria. There is little judgment involved regarding the granting of these earned benefits. 75% of the assistance granted is reimbursed by the State to the Cities and Towns providing the assistance. Also reimbursed at 75% is the cost of all cemetery flags purchased for the 9 cemeteries in the Town. Reimbursements are processed and paid quarterly, approximately a year after funds are expended.

In FY2017 this office processed \$514,304 of direct assistance to Stoughton veterans, their dependents and widows through MGL Chapter 115. This was a decrease from the \$563,272 processed in FY2016. The FY2018 Cherry Sheet currently shows \$430,101 coming back to Stoughton. As of January 2018, FY2018 veterans' benefits were tracking towards a total of approximately \$570,000, an increase over FY2017.

State annuities of \$2000/year are currently paid to 86 100% service-connected disabled veterans and 29 of their surviving spouses.

Regarding real estate tax exemptions, currently 144 disabled veterans receive a \$400 exemption, 61 100% service-connected disabled veterans or their surviving spouses receive a \$1000 exemption and 9 surviving spouses receive a FULL exemption as their spouses died as a direct result of their military service.

Federal benefits, available through the Veterans Administration, include service-connected disability compensation, non-service connected pensions, dependency and indemnity compensation for surviving dependents, burial benefits, health care benefits, education benefits, home loan guaranties, aid & attendance and other benefits. The caseload in this area has grown substantially over the years and this office now handles hundreds of cases annually. During the past year this office has assisted veterans and their dependents in all of these areas but 2 in particular continue to grow.

Applications for Aid & Attendance have markedly increased, most associated with the Assisted Living facilities in the immediate area. Most of the residents are elderly and given that, unlike today, virtually all men prior to the end of the draft in 1973 served their Country, many of the residents there are eligible for the benefit.

Also applications to the Veterans Administration health care system continue to increase. Many veterans can no longer afford their private health insurance premiums and now look to the VA for their health care. Current records show approximately 475 Stoughton veterans currently utilize the Boston VA Healthcare System facilities in Brockton, Jamaica Plain and West Roxbury

On an annual basis, the Veterans' Office brings in upwards of \$500,000 or more in Federal benefits that go directly into the pockets of Stoughton veterans, dependents and widows. The latest information available shows \$7,008,912 in Federal benefits being received annually by Stoughton veterans, their dependents and surviving spouses. Fully 60% of the workload in this office is processing Federal claims.

This office has also successfully assisted veterans in applying for Social Security Disability Income, Mass Health medical benefits, Prescription Advantage, Medicare D drug prescription plans, SNAP benefits (food stamps), Medigap and Medicare Advantage insurance plans and other benefits more typically associated with work done by SHINE counselors. Also, through generous donations from Stoughton's residents, this office has been able to offer some measure of help to those in need who fall just outside the scope of existing programs.

In addition this office initiated the Elderly and Disabled Tax Relief Fund. Through the generous donations of Stoughton residents and businesses, this fund will help defray, for means tested residents, part of real estate tax increases related to the debt exclusion regarding the new High School.

We are also, as of this writing, putting the final touches on the policy for the Veterans Tax Work-Off program which is similar to the Senior Tax Work-Off program.

Another function of this office is establishing and maintaining contact with State and Federal representatives and agencies to advocate for changes in State and Federal laws to further benefit veterans.

In addition we are responsible for overseeing the maintenance of all veteran's graves and memorials and for conducting appropriate ceremonies on Memorial Day, Veterans Day and during other patriotic events. We are responsible for reviewing all Memorial Square Dedication applications and making recommendations to the Board of Selectmen. Upon approval, we conduct dignified dedications. Also, when called on we are available and conduct appropriate ceremonies at the time of the death of a veteran.

As we conclude this report every year, this office continues to work diligently to ensure that the men and women who have served and are serving their Country continue to receive all the benefits they have earned to honor their service. Whether during times of political and economic uncertainty or stability, it should be remembered that veterans, and by extension their families, have provided a service and justly deserve all of the best opportunities and benefits due them. Massachusetts continues to remain the number one state in the country in providing for its veterans, their dependants and widows.

Finally, and as always, this Office would like to express our sincere gratitude to all of our veterans, and especially to our active duty military personnel and their families who continue year after year to bear such a disproportionate sacrifice and share in the cost of our current conflicts and in service to our Nation.

#### **NORFOLK COUNTY MOSQUITO CONTROL DISTRICT**

DAVID A. LAWSON, DIRECTOR

NCMCD operations apply an Integrated Pest Management (IPM) approach to mosquito control that is rational, environmentally sensitive, and cost effective.

#### **Surveillance**

NCMCD is engaged in an intensive monitoring process through weekly field collections and data analysis in collaboration with the Massachusetts Department of Public Health (MDPH) to detect for disease-vectoring mosquitoes. Virus isolations assist us in focusing our surveillance to hot

zones thereby allowing us to alert nearby towns of a potential epidemic. Public requests for service alert us to high numbers of nuisance mosquitoes.

Virus Isolations in the town: 6 pools submitted, no isolations in 2017

Requests for service: 466

### **Water Management**

Communication with residents and town/state/federal officials, site visits, monitoring, wildlife management, and land surveys while maintaining regulatory compliance is integral to the management of waterways that may contribute to mosquito breeding. Pre- to post-management documentation allows us to assess the efficacy of our work. Tire collections remove a common breeding site of mosquitoes.

|                                       |             |
|---------------------------------------|-------------|
| Culverts cleared                      | 26 culverts |
| Drainage ditches checked/hand cleaned | 1,650 feet  |
| Intensive hand clean/brushing*        | 300 feet    |
| Mechanical water management           | 75 feet     |
| Tires collected                       | 42          |

\* Combination of brush cutting and clearing of severely degraded drainage systems or streams by hand.

### **Larval Control**

When mosquito larval habitat management is not possible, larval mosquito abatement is the most environmentally friendly and effective method of mosquito control. An intensive monitoring program, aides in our decision to effectively target culprit locations.

|  |              |
|--|--------------|
| Spring aerial larvicide applications (April)                         | 503.1 acres  |
| Summer aerial larvicide applications (May – August)                  | 0 acres      |
| Larval control - briquette & granular applications by hand           | 12.7 acres   |
| Rain basin treatments – briquettes by hand (West Nile virus control) | 1,785 basins |
| Abandoned/unopened pool or other manmade structures treated          | 0            |

## Adult Control

Adult mosquito control is necessary when public health and/or quality of life is threatened either by disease agents, overwhelming populations, or both. Our surveillance program, along with service request data and state of the art GPS and computer equipment, allows us to focus our treatments to targeted areas.

|   |                    |
|---|--------------------|
| Adult aerosol ultra-low volume (ULV) applications from trucks | 7,752 acres        |
| Barrier applications on municipal property                    | 1 with 10 gal. mix |

## NORFOLK COUNTY REGISTRY OF DEEDS

William P. O'Donnell, Register

649 High Street, Dedham, MA 02026

The Registry of Deeds is the principal office for real property records in Norfolk County. The Registry receives and records hundreds of thousands of documents annually. It houses more than 6 million land documents dating back to 1793. The Registry is a primary and indispensable resource for title examiners, mortgage lenders, municipal officials, homeowners, title examiners, real estate attorneys, genealogists and others with a need for land record information.

The Registry operates under the supervision of the elected Register, William P. O'Donnell who has held the position since 2002. In continuous operation for nearly two hundred and twenty-four years dating back to President George Washington's administration, the Registry's mission has remained the same: to maintain and provide for accurate, reliable and accessible land records to all residents and businesses of Norfolk County.

## 2017 Registry Achievements

- Register William P. O'Donnell and his staff continued their direct outreach to town halls, senior centers, businesses, historical commissions and civic groups across Norfolk County. The Register was the guest speaker at the Stoughton Women's Club on September 14<sup>th</sup> and a guest on Stoughton Media Access show Community Forum on December 14<sup>th</sup>. The Register held office hours at Stoughton Town Hall on November 21<sup>st</sup>.
- The Registry of Deeds Customer Service and Copy Center continues to provide residents and businesses with quality service. **This year alone, the Center handled more than 5,000 requests.** These requests included the filing of Homesteads, accessing deeds, verifying recorded property documents and assisting those in need of obtaining a mortgage discharge notice. Customers can contact the Customer Service and Copy Center at 781-461-6101. Hours of operations are 8:30am to 4:30pm, Monday through Friday.

- In calendar year 2017, the Registry collected more than \$50 million in revenue.
- The Registries of Deeds had several legislative accomplishments spearheading legislation signed into law in early 2017 that allowed for registered land (Land Court) documents to be recorded electronically.
- First Registry in Massachusetts to electronically record Land Court documents. Phased in approach – discharges in April 2017; all documents by July 2017.
- This year saw a record number of electronic recording filers, approximately 1,400.
- In 2017, we hit a milestone of recording our 35,000 Registry of Deeds book. For the sake of security and redundancy, we store our documents 3 different ways: hard copy, electronically and by microfiche.
- So far this year, more than 12,500 Homesteads applications have been filed at the Registry. The law Chapter 188 (M.G.L.) provides limited protection of one's home against unsecured creditor claims.
- The Registry in 2017 completed its History Comes Alive Transcription program. The initiative, the first in New England, makes land recorded documents written by scriveners of the 18<sup>th</sup> and 19<sup>th</sup> centuries in the old cursive hand writing style much easier to read by converting the words into easy- to- read electronic text. The program earned the praise of two-time Pulitzer Prize historian, David McCullough.
- In 2017, the Registry for easier customer research indexed all land documents recorded from 1793-1900.
- The internet library of images, accessible to the public through the Registry of Deeds' online research system at [www.norfolkdeeds.org](http://www.norfolkdeeds.org) continues to expand. Today, all documents dating back to the first ones recorded in 1793 are available for viewing.
- This year, many technology, office and program improvements were implemented, including the redesigning of our Land Court area. We also continued and strengthened our commitment to cyber security protection of our infrastructure as well as the training of our employees. We also updated our computer equipment and added two major television state-of-the-art monitors to instantly update our staff on incoming electronic recording filings. The Registry's website [www.norfolkdeeds.org](http://www.norfolkdeeds.org) is routinely updated to alert the public on such news as real estate statistics, answers to frequently asked questions, the latest schedule for our community outreach initiatives, along with detailing our consumer programs.

- The Registry's free Consumer Notification Service hit a milestone with its 700<sup>th</sup> subscriber, a 40% increase from the previous year. This consumer/public safety program, started last year, allows any county resident to opt in to this free notification service and be alerted when any document – fraudulent or otherwise – is recorded against their name. For more information, please see our website at: [www.norfolkdeeds.org](http://www.norfolkdeeds.org).
- Register O'Donnell hosted several free computer seminars at the Registry to provide hands-on-training to the public, including trade groups, public officials, real estate professionals, genealogists on how to access land record information, using the Registry's new website technology. This year the Registry also designed and marketed a new seminar exclusively for municipals officials.
- The Registry expanded its community outreach commitment by working with the Veterans Administration of Boston on our 'Suits for Success' program and supporting the New Life Furniture Bank of MA in Walpole to assist those who are in need of household items, including furniture. Our Toys for Tots' Drive has over the years collected 1,650 presents. Our Annual Holiday Food Drive continues to support Food Pantries in Norfolk County. This year's food drive was one of the biggest ever. Finally, the Registry received from generous donors more than 3,000 articles of clothing for its "Suits for Success," program this year.

## **Stoughton Real Estate Activity Report**

**January 1, 2017 – December 31, 2017**

During 2017, Stoughton real estate activity saw decreases in both total sales volume and average sales price.

There was a 6% decrease in documents recorded at the Norfolk County Registry of Deeds for Stoughton in 2017, resulting in a decrease of 389 documents from 6,318 to 5,929.

The total volume of real estate sales in Stoughton during 2017 was \$226,662,274, a 10% decrease from 2016. The average sale price of homes and commercial property was also down 11% in Stoughton. The average sale was \$440,120.

The number of mortgages recorded (1,123) on Stoughton properties in 2017 was down 14% from the previous year. However, total mortgage indebtedness increased 47% to \$541,157,473 during the same period.

There were 23 foreclosure deeds filed in Stoughton during 2017, representing a 5% increase from the previous year when there were 22 foreclosure deeds filed.

Homestead activity was flat in Stoughton during 2017 with 540 homesteads filed, the same number filed in 2016.

Finally, our objective at the Registry will always be to maintain, secure, accurate and accessible land records for the residents and businesses of Norfolk County. It is a privilege to serve you.

Respectfully submitted by,

A handwritten signature in blue ink that reads "Bill O'Donnell". The signature is fluid and cursive, with "Bill" on the first line and "O'Donnell" on the second line.

William P. O'Donnell

Norfolk County Register of Deeds

**TOWN OF STOUGHTON**

**2017**

**TOWN MEETING REPRESENTATIVES**

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**TOWN OF STOUGHTON**

**2017**

**ANNUAL TOWN MEETING**

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 1**

**TERM EXPIRES 2018**

|                        |                      |
|------------------------|----------------------|
| Robert H. Desmond, Jr. | 241 Central Street   |
| Jeffrey P. Gomes       | 86 Packard Road      |
| Elliot W. Hansen       | 600 Pleasant Street  |
| Howard Hansen          | 600 Pleasant Street  |
| John J. Linehan        | 123 Deady Avenue     |
| Julie L. Linehan       | 123 Deady Avenue     |
| Scott H. Lutes         | 115 Lowe Avenue      |
| David A. Mullen        | 645 Pleasant Street  |
| Robert J. O'Regan      | 26 Freely Drive      |
| Manuel M. Pacheco, Jr. | 22 Central Drive     |
| Jason M. Ranallo       | 183 Lowe Avenue Ext. |

**TERM EXPIRES 2019**

|                     |                 |
|---------------------|-----------------|
| Chester S. Collins  | 30 Barnes Road  |
| Lindsey D. Medeiros | 133 Lowe Avenue |
| Joseph O. Scardino  | 303 Pine Street |
| Michael T. Sullivan | 50 Bento Street |

**TERM EXPIRES 2020**

|                    |                   |
|--------------------|-------------------|
| Stephen M. Cavey   | 74 Ewing Drive    |
| Richard A. Parolin | 7 Glen Echo Blvd. |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 2**

**TERM EXPIRES 2018**

|                      |                     |
|----------------------|---------------------|
| Peter E. Banis       | 41 Walnut Court     |
| Stephen F. Bates     | 102 Chestnut Street |
| Scott D. Carrara     | 540 Park Street     |
| Stephanie G. Carrara | 540 Park Street     |
| George L. Dolinsky   | 58 Chapman Road     |
| Cynthia A. Walsh     | 1096 Park Street    |

**TERM EXPIRES 2019**

|                        |                    |
|------------------------|--------------------|
| Peter J. Brown         | 63 Chapman Road    |
| Molly Cochran          | 77 Tamarack Drive  |
| Joel A. Connor         | 241 Curtis Avenue  |
| Peter E. Murphy        | 60 Peters Drive    |
| Lawrence E. Sauer      | 77 Tamarack Drive  |
| Joaquin J. Soares, Jr. | 390 Central Street |
| David J. Walsh         | 52 Central Street  |

**TERM EXPIRES 2020**

|                       |                          |
|-----------------------|--------------------------|
| Jeffrey C. Blacker    | 65 Christie Murphy Drive |
| John DiStefano        | 31 Jones Terrace #4      |
| Anita A. Hill         | 249 William Kelley Road  |
| Richard C. Hill       | 249 William Kelley Road  |
| Phyllis E. Kelleher   | 264 Park Street          |
| Mary Ann Killgoar     | 12 Pierce Street         |
| Robert E. Mullen, Jr. | 19 Clover Lane           |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 3**

**TERM EXPIRES 2018**

|                        |                     |
|------------------------|---------------------|
| Laura M. Bushlow       | 277 Atkinson Avenue |
| Richard W. Fitzgerald  | 56 Franklin Street  |
| Dennis J. Gada         | 115 Erica Drive     |
| Lori Ann Gover         | 632 Sumner Street   |
| Brian Holmes           | 9 Fords Run         |
| Marguerite M. Mitchell | 140 Bergeron Way    |
| John H. Morton         | 541 Sumner Street   |
| Rachel M. E. Morton    | 541 Sumner Street   |

**TERM EXPIRES 2019**

|                      |                     |
|----------------------|---------------------|
| Robert E. Blumenthal | 960 Sumner Street   |
| Lynne M. Jardin      | 92 Duncan Road      |
| Daniel Pessia        | 21 Stephanie Drive  |
| John M. Roch         | 68 Franklin Street  |
| Antonio M. Sousa     | 130 Bergeron Way    |
| Harvey E. Spack      | 57 MacArthur Street |
| David C. Young       | 809 Sumner Street   |

**TERM EXPIRES 2020**

|                      |                   |
|----------------------|-------------------|
| Daniel R. McLaughlin | 369 Sumner Street |
| John T. Perry, III   | 575 Sumner Street |
| Joseph T. Sbardella  | 650 Sumner Street |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 4**

**TERM EXPIRES 2018**

|                     |                     |
|---------------------|---------------------|
| John M. Anzivino    | 25 Ross Avenue      |
| Arlene Cachopa      | 440 Morton Street   |
| Roberta A. Camacho  | 1308 West Street    |
| Juliann M. Gitto    | 1261 West Street    |
| Louis F. Gitto      | 1261 West Street    |
| Michael B. Silveira | 52 Palisades Circle |
| David J. Sousa      | 53 Glover Drive     |

**TERM EXPIRES 2019**

|                        |                      |
|------------------------|----------------------|
| Suzanne M. Barrett     | 209 Highland Street  |
| Jonathan L. Beder      | 209 Highland Street  |
| Patricia E. Colburn    | 53 Gilbert Drive     |
| Joseph D. Feaster, Jr. | 301 Palisades Circle |
| Ardis A. Johnston      | 994 West Street      |
| Gerald J. McDonald     | 14 McPherson Road    |
| John J. Stagnone       | 500 Highland Street  |

**TERM EXPIRES 2020**

|                     |                        |
|---------------------|------------------------|
| Barbara M. Anzivino | 25 Ross Avenue         |
| David G. Billo      | 19 Hahn Road           |
| Sean L. Carr        | 1212 West Street       |
| James W. Curtin     | 140 Swanson Terrace    |
| Katie Pina-Enokian  | 61 Swanson Terrace     |
| Diane Medeiros      | 1521 Washington Street |
| Deborah J. Sovinee  | 68 Palisades Circle    |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 5**

**TERM EXPIRES 2018**

|                      |                   |
|----------------------|-------------------|
| Elaine M. Breen      | 109 Winslow Drive |
| Sharon Chaisson      | 71 Taxiera Road   |
| Robert M. Cohn       | 134 Kotlik Street |
| Thomas C. Fitzgerald | 50 Kinsley Street |
| Eric J. Kolman       | 14 Kotlik Street  |
| Lisa E. Larkin       | 211 Rogers Drive  |

**TERM EXPIRES 2019**

|                     |                   |
|---------------------|-------------------|
| Carolyn J. Campbell | 64 Chisolm Road   |
| Adam L. Dawkins     | 56 Kinsley Street |
| John Fields         | 49 Walnut Avenue  |
| Michael Horan       | 47 Green Street   |
| Jessica Miner       | 31 Walnut Street  |

**TERM EXPIRES 2020**

|                     |                     |
|---------------------|---------------------|
| Carmel T. Drewes    | 31 Walnut Street    |
| Janice M. Esdale    | 175 Swanson Terrace |
| Adam Hartsock       | 56 Kinsley Street   |
| Forrest C. Lindwall | 175 Swanson Terrace |
| Linda J. Rinaldi    | 28 Winslow Drive    |
| Edward E. Trunfio   | 146 Poskus Street   |
| Lawrence Verdun     | 149 Swanson Terrace |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 6**

**TERM EXPIRES 2018**

Edward J. DeFelice  
George E. Kelleher-Bianchi  
Kristina M. Kelleher-Bianchi  
Kellie Lamb  
Ann Marie Piana  
Margaret N. Sewcyk  
Mary P. Shea

200 Ethyl Way  
24 Henry Street  
24 Henry Street  
6 Camille Avenue  
110 Bay Road  
78 Howland Road  
474 Bay Road

**TERM EXPIRES 2019**

Joseph F. Baeta  
Joseph Figueiredo  
James W. Gearin  
David M. Lurie  
Lauren Mahan  
Joseph A. McDonough  
Debra C. Roberts

239 Chemung Street  
120 Decota Drive  
49 Donald Road  
18 Robinette Road  
2340 Central Street  
7 Swallow Lane  
2116 Central Street

**TERM EXPIRES 2020**

Bertrand J. Durand  
Carin J. Klipp  
Joseph R. Madden, Jr.  
Joseph M. Piana  
Janice Z. Schneider  
Richard J. Terry  
Martin R. West, III

61 Oriole Road  
53 Pratts Court  
28 Pratts Court  
110 Bay Road  
82 Ethyl Way  
582 Canton Street  
2320 Central Street

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 7**

**TERM EXPIRES 2018**

|                    |                      |
|--------------------|----------------------|
| Dianne J. Dolan    | 37 Woodbine Road     |
| Jeanne Fleming     | 45 Ralph Mann Drive  |
| John J. Malley     | 21 Stoughton Street  |
| Rebecca Markson    | 121 Copperwood Drive |
| Jeanette M. Tucker | 696 Pearl Street     |
| Erdem A. Ural      | 659 Pearl Street     |
| Gregory Veliotis   | 112 Carey Circle     |
| Robin Zoll         | 167 Cross Street     |
| Stanley Zoll       | 167 Cross Street     |

**TERM EXPIRES 2019**

|                    |                     |
|--------------------|---------------------|
| Karen E. Castro    | 121 Marjorie Road   |
| Candace Fisher     | 119 Woodbine Road   |
| Samantha H. Malley | 21 Stoughton Street |
| Paula L. Smith     | 75 Ralph Mann Drive |
| Joel N. Wolk       | 340 Island Street   |

**TERM EXPIRES 2020**

|               |                     |
|---------------|---------------------|
| Peter Buckley | 668 Pearl Street    |
| Sandra Groppi | 6 Royal Street      |
| Paul E. Smith | 60 Cottonwood Drive |

**TOWN MEETING REPRESENTATIVES**

**PRECINCT 8**

**TERM EXPIRES 2018**

|                        |                     |
|------------------------|---------------------|
| Barbara J. Aveni       | 41 Rose Glen Street |
| Tracy Files            | 75 Pleasant Street  |
| Christyn Hobbs         | 37 Sentinel Street  |
| Allan J. MacNeil       | 155 Pearl Street    |
| Patricia M. L. MacNeil | 155 Pearl Street    |
| Debra M. Menz          | 64 Simpson Street   |
| David C. Sheehan       | 49 Grove Street     |
| Robert Schultz         | 36 Record Street    |
| Fred T. Simms          | 38 Rose Glen Street |
| Glen Tucker            | 264 Pearl Street    |
| Peter A. Ventresco     | 587 Canton Street   |

**TERM EXPIRES 2019**

|                  |                          |
|------------------|--------------------------|
| John A. Kavin    | 53 McCormick Terrace #61 |
| Robert L. Kramer | 145 Pleasant Street      |
| Cameron A. Ramos | 36 Pearl Street Place    |
| Heidi A. Tucker  | 246 Pearl Street         |

**TERM EXPIRES 2020**

|                     |                          |
|---------------------|--------------------------|
| Joanna Curtis       | 43 Pearl Street Place #1 |
| Jonathan Lott       | 119 Britton Avenue       |
| Frank J. Lyons, Jr. | 93 Rockland Street       |
| Stephen E. Tapper   | 26 Rose Glen Street      |
| Teresa D. Tapper    | 26 Rose Glen Street      |
| Benjamin A. Thomas  | 45 Lambert Avenue        |



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

On Monday, May 8, 2017 the first session of Town Meeting was called to order at 7:00 pm with 134 present. (Quorum 80). A motion was made and passed by voice vote at 10:38 pm to adjourn to May 10, 2017 at Stoughton High School.

On Wednesday, May 10, 2017 the second session of Town Meeting was called to order at 7:00 pm with 108 present. (Quorum 80). A motion was made and passed by voice vote at 10:33 pm to adjourn to May 15, 2017 at Stoughton High School.

On Monday, May 15, 2017 the third session of Town Meeting was called to order at 7:00 pm with 118 present. (Quorum 80). A motion was made and passed by voice vote at 10:55 pm to adjourn to May 17, 2017 at Stoughton High School.

On Wednesday, May 17, 2017 the fourth session of Town Meeting was called to order at 7:00 pm with 109 present. (Quorum 80). A motion was made and passed by voice vote at 10:35 pm to adjourn to May 22, 2017.

On Monday, May 22, 2017 the fifth session of Town Meeting was called to order at 7:00 pm with 97 present. (Quorum 80). A motion was made and passed by voice vote at 8:28 pm to dissolve Town Meeting at Stoughton High School.

A motion was made to suspend the rules and take Article 37 out of order and was passed by voice vote. Voted on May 8, 2017.

**A motion was made to suspend the rules and take Article 20 out of order was passed by voice vote. Voted on May 8, 2017.**

A motion was made to suspend the rules and take Articles 39 and Article 40 out of order and consider the two articles together and passed by voice vote. Voted on May 15, 2017.

A motion was made to suspend the rules and take Article 46 out of order and was passed by voice vote. Voted on May 17, 2017.

## ARTICLE 2 Receive Reports

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

Inserted by: Board of Selectmen  
December 31, 2016

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

**ACTION:** Yes: 102 No: 12 Abstain: 2. Electronic Voting. Article 2 carries by the necessary majority. Voted on May 22, 2017.

---

### **ARTICLE 3 Accept and Contract Funds for Town Roads**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION:** Yes: 134 No: 1 Abstain: 1 Electronic Voting. Article 3 carries by the necessary majority. Voted on May 8, 2017.

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### **ARTICLE 4 Apply for and Accept Federal/State Funding**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION:** Yes: 132 No: 2 Abstain: 0 Article 4 carries by the necessary majority. Voted on May 8, 2017.

---

### **ARTICLE 5 Cedar Hill Enterprise Fund Budget**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION: Yes: 128 No: 5 Abstain: 0. Article 5 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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#### **ARTICLE 6 Public Health Association Enterprise Fund Budget**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION: Yes: 129 No: 3 Abstain: 1. Article 6 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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#### **ARTICLE 7 Sewer Department Enterprise Fund Budget**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION: Yes: 126 No: 6 Abstain: 0 Article 7 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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## ARTICLE 8 Water Department Enterprise Fund Budget

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION: Yes: 130 No: 2 Abstain: 1. Electronic Voting. Article 8 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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## ARTICLE 9 Revolving Fund Bylaw

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

### Chapter 97 Revolving Funds

#### 97-1 Fund, Programs or Purpose and Revenue

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

| Fund                           | Programs or Purposes  | Department Receipts  |
|--------------------------------|---|--|
| Council on Aging               | Fund instructor fees, reservation fees, tickets for trips and functions.<br>To fund transportation related items, which includes the following; part-time drivers wages; gasoline; vehicle maintenance, repairs and parts; dispatch and all related equipment | Fees collected from participants including transportation fees                     |
| Recreation                     | Fund cost of recreation programs, supplies and services, such as transportation and instruction.  | Fees collected from participants   |
| Geographic Information Systems | Fund cost of maintenance and supplies for GIS equipment   | Fees collected for maps  |
| Youth Commission               | To help fund costs of admission fees and transportation costs summer programs; to pay for presentations from counselors and other experts in the field.   | Fees for counseling sessions collected from out-of-town residents, fees charged to |

|                         |   | participants for field trips  |
|-------------------------|---|---|
| Community Events        | Provide supplementary funds for town-wide events such as Harvest Fest, Holiday Parade, Winter Carnival, etc., including, but not limited to, advertising expense, entertainers.   | Event entrance fees collected from participants, proceeds from sale of products and advertising fees  |
| Conservation Commission | <p>Continuous training and education; purchasing of reference materials;</p> <p>purchase of equipment and expenses to maintain the proper tools for brush removal for use on site inspections; field haying, planting and maintenance when other funding is exhausted; plowing, elimination of aquatic and non-aquatic invasive vegetative species that interfere in the enjoyment and use of the land and replanting of fields at Conservation land.</p> <p>Sign production and installation at resource areas and Conservation land in Town.</p> <p>Annual Trail maintenance and upkeep at conservation land in the town.</p> <p>Hiring of qualified consultants for specialized scientific and administrative support; hiring of specialists to assist the Conservation Commission in technical specialized reviews, perform seminars to promote public awareness and the value of wetland resources and wildlife habitat to society.</p> <p>Up to \$1,500, to pay for the costs to administer the preservation of the interest of the By-Law wildlife habitat preservation and Stewardship. To pay for the costs of lumber, fuel, expense and supplies incurred in the construction and placement of Blue Bird nesting boxes at open space under the care custody and control of the Conservation Commission.</p> | <p>Permit filing fees as specified in filing fee schedule Ch. 191 sec. 94 et. al.</p> <p>Fines collected for violations of Ch. 191 under sec. 07 (6).</p> <p>Monetary Penalties collected under the non-criminal disposition procedure set forth in G.L. Ch. 40, sec. 21 D.</p> <p>Costs collected for administration of the Wetlands Protection Bylaw.</p> |
| Board of Health         | <p>Continuous training and education; purchase of reference materials; equipment purchase, training and operating expenses to maintain the proper tools to use onsite inspections, such as a “PID” (photo ionization detector); the sampling and testing of soil, surface water, groundwater and air in accordance with the monitoring for emissions levels of hazardous substances; hiring of qualified consultants for specialized scientific, administrative and advisory support; hiring of support including specialists to perform seminars to promote public awareness.</p> <p>Contract for services rendered for the implementation of the Municipal Hazardous Materials Collection Day Program</p> <p>To pay the salary and benefits of a full time Assistant Sanitarian</p>   | <p>Annual permit filing fees as specified under the fee schedule of Chapter 78, Section 6.4; fines collected for violations of Chapter 78, Section 6.7; Monetary penalties collected for violations of Chapter 78 cited under the non-criminal disposition procedure set forth in GL Ch. 40, Section 21D</p> <p>Permit, licensing and</p>                   |

|  |  |                           |
|--|--|---------------------------|
|  | <p>Materials and services to be used in the implementation of the Tobacco Control Program aimed at preventing the sale of tobacco products to minors; restricting the sale of tobacco products and nicotine delivery products; the use of tobacco products on public owned property; and to ensure the safe distribution of medical marijuana products to the public.</p> <p>Materials to be used in the implementation of the dumpster regulations.</p> <p>Materials and equipment to be used in the implementation of the inspection programs relative to food establishments, swimming pools, recreational day camps and housing.</p> | inspection fees collected |
|--|--|---------------------------|

## 97-2 Expenditure Limitation

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

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

| Fund                           | Programs or Purposes  | Max Annual Expenditure-Spending Limits |
|--------------------------------|---|--|
| Council on Aging               | Fund instructor fees, reservation fees, tickets for trips and functions. To fund transportation related items, which includes the following; part-time drivers wages; gasoline; vehicle maintenance, repairs and parts; dispatch and all related equipment  | \$50,000                               |
| Recreation                     | Fund cost of recreation programs, supplies and services, such as transportation and instruction.  | \$95,000                               |
| Geographic Information Systems | Fund cost of maintenance and supplies for GIS equipment   | \$15,000                               |
| Youth Commission               | To help fund costs of admission fees and transportation costs summer programs; to pay for presentations from counselors and other experts in the field.   | \$50,000                               |
| Community Events               | Provide supplementary funds for town-wide events such as Harvest Fest, Holiday Parade, Winter Carnival, etc., including, but not limited to, advertising expense, entertainers.   | \$10,000                               |
| Conservation Commission        | Continuous training and education; purchasing of reference materials; purchase of equipment and expenses to maintain the proper tools for brush removal for use on site inspections; field haying, planting and maintenance when other funding is exhausted; plowing, elimination of aquatic and non-aquatic invasive vegetative species that interfere in the enjoyment and use of the land and replanting of fields at Conservation land.<br><br>Sign production and installation at resource areas and Conservation land in Town.<br><br>Annual Trail maintenance and upkeep at conservation land in the town. | \$26,500                               |

|                 |  |           |
|-----------------|--|-----------|
|                 | <p>Hiring of qualified consultants for specialized scientific and administrative support; hiring of specialists to assist the Conservation Commission in technical specialized reviews, perform seminars to promote public awareness and the value of wetland resources and wildlife habitat to society.</p> <p>Up to \$1,500, to pay for the costs to administer the preservation of the interest of the By-Law wildlife habitat preservation and Stewardship. To pay for the costs of lumber, fuel, expense and supplies incurred in the construction and placement of Blue Bird nesting boxes at open space under the care custody and control of the Conservation Commission.</p>  |           |
| Board of Health | <p>Continuous training and education; purchase of reference materials; equipment purchase, training and operating expenses to maintain the proper tools to use onsite inspections, such as a “PID” (photo ionization detector); the sampling and testing of soil, surface water, groundwater and air in accordance with the monitoring for emissions levels of hazardous substances; hiring of qualified consultants for specialized scientific, administrative and advisory support; hiring of support including specialists to perform seminars to promote public awareness.</p> <p>Contract for services rendered for the implementation of the Municipal Hazardous Materials Collection Day Program</p> <p>To pay the salary and benefits of a full time Assistant Sanitarian</p> <p>Materials and services to be used in the implementation of the Tobacco Control Program aimed at preventing the sale of tobacco products to minors; restricting the sale of tobacco products and nicotine delivery products; the use of tobacco products on public owned property; and to ensure the safe distribution of medical marijuana products to the public.</p> <p>Materials to be used in the implementation of the dumpster regulations.</p> <p>Materials and equipment to be used in the implementation of the inspection programs relative to food establishments, swimming pools, recreational day camps and housing.</p> | \$150,000 |

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

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

BOARD OF SELECTMEN: Voted to insert this article.

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

**ACTION: Yes: 118 No: 11 Abstain: 0. Electronic Voting. Article 9 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

## **ARTICLE 10 Collective Bargaining – Town Hall Employees Assoc.**

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

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

### **MOTION: To dismiss Article 10.**

BOARD OF SELECTMEN: Voted to insert this article.

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

**ACTION: A motion was made and carried by voice vote to dismiss Article 10. Voted on May 8, 2017.**

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## **ARTICLE 11 Collective Bargaining – Police Patrolman's Assoc.**

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

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

### **MOTION: That the Town vote to approve a collective bargaining contract between the Town and the Police Patrolman's Association for 2017-2019.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

**ACTION: Yes: 118 No: 11 Abstain: 2 Electronic Voting. Article 11 carries by the necessary majority vote. Voted on May 8, 2017.**

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## **ARTICLE 12 Collective Bargaining – Superior Officers**

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

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

**MOTION: That the Town vote to approve a collective bargaining contract between the Town and the Superior Officers for 2017-2019.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

A motion was made and carried by voice vote to move the question.

**ACTION: Yes: 88 No: 36 Abstain: 5. Electronic Voting. Article 12 carries by the necessary majority. Voted on May 8, 2017.**

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#### **ARTICLE 13 Collective Bargaining – SPAEA**

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

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

**MOTION: That the Town vote to approve a collective bargaining contract between the Town and the SPAEA for 2017-2019.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

**ACTION: Yes: 108 No: 14 Abstain: 5 Electronic Voting. Article 13 carries by the necessary majority. Voted on May 8, 2017.**

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

To see if the Town will vote to approve a collective bargaining agreement between the Town and the Stoughton Firefighter Local, 1512, IAFF; and, if necessary, to raise and appropriate, and/or transfer from available funds in the Treasury, if any, a sufficient sum of money to fund the cost items of the first fiscal year of and implement said collective bargaining agreement for FY17-FY19 between the Town and the Stoughton Firefighter Local, 1512, IAFF; or take any other action relative thereto.

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

**ACTION: Yes: 116 No: 13 Abstain: 0. Electronic Voting. Article 14 carries by the necessary majority. Voted on May 8, 2017.**

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#### **ARTICLE 15 Supplement Fiscal Year 2017 Departmental Budgets**

To see if the Town will vote to transfer from available funds in the Treasury, if any, a sufficient sum of money to supplement Fiscal Year 2017 departmental budgets or fund previously approved articles; or take any other action relative thereto.

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

**MOTION: To dismiss Article 15.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

**ACTION: Voice vote carries by the necessary majority. Article 15 is dismissed. Voted on May 8, 2017.**

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#### **ARTICLE 16 Unpaid Bills**

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

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

**MOTION:** That the Town vote to appropriate \$745.64 to pay an unpaid bill from prior fiscal years, and that to meet this appropriation, \$745.64 be transferred from the FY18 DPW General & Admin operating budget.

|               |            |                      |                 |
|---------------|------------|----------------------|-----------------|
| <b>FY2014</b> | <b>DPW</b> | <b>Verizon</b>       | <b>\$266.05</b> |
| <b>FY2015</b> | <b>DPW</b> | <b>Verizon</b>       | <b>\$479.59</b> |
| <b>FY2016</b> | <b>DPW</b> | <b>Direct Energy</b> | <b>\$7.71</b>   |
|               |            | <b>Total</b>         | <b>\$753.35</b> |

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously at Town Meeting to approve.

**ACTION: Yes: 124 No: 4 Abstain: 0. Article 16 carries by the necessary 4/5<sup>th</sup> vote. Voted on May 8, 2017.**

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### **ARTICLE 17 Rescind Unissued Borrowing Authorization**

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

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

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

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

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

**ACTION: Yes: 124 No: 4 Abstain: 0. Electronic Voting. Article 17 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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### **ARTICLE 18 Budget for the Fiscal Year 2018**

To see what sum of money the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, if any, for the maintenance and support of the several departments of the Town and for any other usual or necessary Town charges for the Fiscal Year 2018; or take any other action relative thereto.

Inserted by: Board of Selectmen  
December 31, 2016

**MOTION:** That the Town vote to appropriate the sum of \$94,259,970 for the maintenance and support of the several departments of the Town and that such sum be expended only for the purposes and in the amounts described in the FY2018 Budget as printed in the warrant and further that to meet this appropriation:

88,047,187.99 be raised,  
4,688,868.01 be transferred from free cash,  
150,000.00 be transferred from overlay surplus  
57,921.00 be transferred from Title V Receipts Reserved for Appropriation  
35,636.00 be transferred from Cedar Hill Fund retained earnings,  
245,607.00 be transferred from Public Health Fund retained earnings,  
433,943.00 be transferred from Sewer Fund retained earnings,  
600,807.00 be transferred from Water Fund retained earnings.

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94,259,970.00 Total

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

A motion was made to suspend the rules and allow two (2) substitutes motions. A voice vote was taken and declared carried by the moderator. The voice vote was questioned, and a standing vote was taken. Yes: 91 No: 30. Motion carried.

A motion was made and carried by voice vote to suspend the rules and allow amendments on the budget. Voice vote carries by the necessary majority.

**A motion was made and failed to carry to amend the Engineering Dept, Salaries, Consultant Fees from \$20,000 to \$80,000 and that \$60,000 be used from free cash.**

**A motion was made and passed by voice vote to amend the Town Moderator line item "Salary" from \$5,000 to 0, with said amount to be added to the amount available in the tax levy.**

**A motion was made by Peter Brown to amend the Police Dept. Salary line for Patrolman to increase by \$26,000 in order to fund two additional Officers as recommended by the Board of Selectmen.**

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 90 No: 19 Abstain: 2. The motion to amend the Police Dept. Salary line Patrolman carries.**

A motion was made and carried by voice vote to move the question.

**ACTION: Yes: 90 No: 19 Abstain: 1. Electronic Voting. Article 18 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 10, 2017.**

| DEBT AMORTIZATION AND EXPENSE                  |                      |             | Dept 710             |                      |             |                |                      |             |                |                       |                                |  |
|--|----------------------|-------------|----------------------|----------------------|-------------|----------------|----------------------|-------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL     | FTE'S FY17  | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18  | # OF Employees | TM PROPOSED FY18     | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Debt Amortization and Expense                  |                      |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| BORROWING EXPENSE                              | \$ 67,873            |             | \$ 75,000            | \$ 81,000            |             |                | \$ 81,000            |             |                | \$ 81,000             | \$ 75,000                      |  |
| Borrowing Expense                              | \$ 67,873            |             | \$ 75,000            | \$ 81,000            |             |                | \$ 81,000            |             |                | \$ 81,000             | \$ 75,000                      |  |
| TOWN DEBT PRINCIPAL                            | \$ 1,657,561         |             | \$ 1,845,579         | \$ 1,778,450         |             |                | \$ 1,778,450         |             |                | \$ 1,778,450          | \$ 1,728,450                   |  |
| SCHOOL DEBT PRINCIPAL                          | \$ 1,149,400         |             | \$ 1,249,425         | \$ 1,327,165         |             |                | \$ 1,327,165         |             |                | \$ 1,327,165          | \$ 1,277,165                   |  |
| TOWN DEBT INTEREST                             | \$ 276,351           |             | \$ 380,195           | \$ 365,456           |             |                | \$ 365,456           |             |                | \$ 365,456            | \$ 315,456                     |  |
| SCHOOL DEBT INTEREST                           | \$ 270,896           |             | \$ 455,882           | \$ 423,561           |             |                | \$ 423,561           |             |                | \$ 423,561            | \$ 373,561                     |  |
| SHORT-TERM INTEREST: TOWN                      | \$ -                 |             |                      |                      |             |                |                      |             |                | \$ -                  |                                |  |
| SHORT-TERM INTEREST: SCHOOL                    | \$ 32,400            |             |                      |                      |             |                |                      |             |                | \$ 1,000,000          | \$ -                           |  |
| EXCLUDED DEBT PRINCIPAL- High School Project   |                      |             |                      | \$ 1,000,000         |             |                |                      |             |                | \$ 900,000            | \$ 1,000,000                   |  |
| EXCLUDED DEBT INTERST- High School Project     |                      |             |                      | \$ 900,000           |             |                |                      |             |                | \$ 900,000            | \$ 1,000,000                   |  |
| OTHER SHORT TERM INTEREST                      | \$ -                 |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| <b>TOTAL DEBT AMORTIZATION AND EXPENSE</b>     | <b>\$ 3,453,481</b>  | <b>0.00</b> | <b>\$ 4,006,081</b>  | <b>\$ 5,875,632</b>  | <b>0.00</b> | <b>0.00</b>    | <b>\$ 5,875,632</b>  | <b>0.00</b> | <b>0.00</b>    | <b>\$ 5,875,632</b>   | <b>\$ 4,769,632</b>            |  |
| HEALTH INSURANCE                               |                      |             | Dept 0909            |                      |             |                |                      |             |                |                       |                                |  |
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL     | FTE'S FY17  | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18  | # OF Employees | TM PROPOSED FY18     | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Town wide Health Insurance                     |                      |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| GROUP HEALTH INSURANCE                         | \$ 7,798,246         |             | \$ 8,050,000         | \$ 9,257,500         |             |                | \$ 8,450,000         |             |                | \$ 8,450,000          | \$ 8,350,000                   |  |
| GROUP LIFE INSURANCE EXPENSE                   | \$ 6,397             |             | \$ 13,200            | \$ 13,200            |             |                | \$ 13,200            |             |                | \$ 13,200             | \$ 13,200                      |  |
| MEDICARE/FICA EXPENSES                         | \$ 795,524           |             | \$ 790,000           | \$ 850,000           |             |                | \$ 850,000           |             |                | \$ 850,000            | \$ 850,000                     |  |
| <b>TOTAL TOWN WIDE HEALTH INSURANCE</b>        | <b>\$ 8,600,167</b>  | <b>0.00</b> | <b>\$ 8,853,200</b>  | <b>\$ 10,120,700</b> | <b>0.00</b> | <b>0.00</b>    | <b>\$ 9,313,200</b>  | <b>0.00</b> | <b>0.00</b>    | <b>\$ 9,313,200</b>   | <b>\$ 9,213,200</b>            |  |
| TOWN WIDE EXPENSES AND INSURANCE               |                      |             | Dept 910             |                      |             |                |                      |             |                |                       |                                |  |
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL     | FTE'S FY17  | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18  | # OF Employees | TM PROPOSED FY18     | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| POLICE AND FIRE MEDICAL INS                    | \$ 171,240           |             | \$ 225,000           | \$ 225,000           |             |                | \$ 225,000           |             |                | \$ 225,000            | \$ 225,000                     |  |
| PRE-EMPLOYMENT SCREENINGS                      | \$ 19,675            |             | \$ 25,000            | \$ 25,000            |             |                | \$ 25,000            |             |                | \$ 25,000             | \$ 25,000                      |  |
| INS- BONDS                                     | \$ 3,688             |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| INS - UNINSURED CLAIMS                         | \$ 3,989             |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| TOWN WIDE INSURANCE - FIRE, THEFT, LIAB        | \$ 568,543           |             | \$ 710,519           | \$ 731,000           |             |                | \$ 710,500           |             |                | \$ 710,500            | \$ 685,500                     |  |
| WORKERS COMPENSATION                           | \$ 380,000           |             | \$ 400,000           | \$ 500,000           |             |                | \$ 450,000           |             |                | \$ 450,000            | \$ 425,000                     |  |
| PUBLIC OFFICIAL INS                            | \$ 11,766            |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| VEHICLE DRIVERS INS                            | \$ 6,352             |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| Town wide Employment Expenses                  | \$ 1,165,244         | 0.00        | \$ 1,360,519         | \$ 1,481,000         | 0.00        | 0.00           | \$ 1,410,500         | 0.00        | 0.00           | \$ 1,410,500          | \$ 1,360,500                   |  |
| <b>TOTAL TOWN WIDE EXPENSES AND INSURANCE</b>  | <b>\$ 1,165,244</b>  | <b>0.00</b> | <b>\$ 1,360,519</b>  | <b>\$ 1,481,000</b>  | <b>0.00</b> | <b>0.00</b>    | <b>\$ 1,410,500</b>  | <b>0.00</b> | <b>0.00</b>    | <b>\$ 1,410,500</b>   | <b>\$ 1,360,500</b>            |  |
| UNEMPLOYMENT EXPENSES                          |                      |             | Dept 0913            |                      |             |                |                      |             |                |                       |                                |  |
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL     | FTE'S FY17  | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18  | # OF Employees | TM PROPOSED FY18     | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Unemployment Expenses                          |                      |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| UNEMPLOYMENT EXPENSES NON SCHOOL               | \$ 29,725            |             | \$ 40,000            | \$ 40,000            |             |                | \$ 40,000            |             |                | \$ 40,000             | \$ 40,000                      |  |
| <b>TOTAL UNEMPLOYMENT EXPENSES</b>             | <b>\$ 29,725</b>     | <b></b>     | <b>\$ 40,000</b>     | <b>\$ 40,000</b>     | <b></b>     | <b></b>        | <b>\$ 40,000</b>     | <b></b>     | <b></b>        | <b>\$ 40,000</b>      | <b>\$ 40,000</b>               |  |
| RETIREMENT CONTRIBUTION                        |                      |             | Dept 0911            |                      |             |                |                      |             |                |                       |                                |  |
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL     | FTE'S FY17  | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18  | # OF Employees | TM PROPOSED FY18     | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Town Wide Retirement Contribution              |                      |             |                      |                      |             |                |                      |             |                |                       |                                |  |
| CONTRIBUTION PENSION SYSTEM                    | \$ 4,028,761         |             | \$ 4,437,692         | \$ 4,935,424         |             |                | \$ 4,935,424         |             |                | \$ 4,935,424          | \$ 4,935,424                   |  |
| <b>TOTAL TOWN WIDE RETIREMENT CONTRIBUTION</b> | <b>\$ 4,028,761</b>  | <b></b>     | <b>\$ 4,437,692</b>  | <b>\$ 4,935,424</b>  | <b></b>     | <b></b>        | <b>\$ 4,935,424</b>  | <b></b>     | <b></b>        | <b>\$ 4,935,424</b>   | <b>\$ 4,935,424</b>            |  |
| <b>TOTALS</b>                                  | <b>\$ 17,277,377</b> | <b></b>     | <b>\$ 18,697,492</b> | <b>\$ 22,452,756</b> | <b></b>     | <b></b>        | <b>\$ 21,574,756</b> | <b></b>     | <b></b>        | <b>\$ 21,574,756</b>  | <b>\$ 20,318,756</b>           |  |

| TOWN MANAGER                               |                   |             |                    | Dept 0123           |             |                |                   | Fin Com Recommends |                |                       |                                |  |  |
|--|-------------------|-------------|--------------------|---------------------|-------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|--|
| ACCOUNT DESCRIPTION                        | FISCAL 16 ACTUAL  | FTE'S FY17  | FISCAL 17 APPROVED | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |  |
| <b>TOWN MANAGER BUDGET</b>                 |                   |             |                    |                     |             |                |                   |                    |                |                       |                                |  |  |
| DEPARTMENT HEAD SALARY                     | \$ 159,631        | 1.00        | \$ 172,144         | \$ 177,308          | 1.00        | 1.00           | \$ 177,308        | 1.00               | 1.00           | \$ 177,308            | \$ 177,308                     |  |  |
| BUDGET ANALYST/LICENSE COORDINATOR         | \$ 63,640         | 1.00        | \$ 64,986          | \$ 66,376           | 1.00        | 1.00           | \$ 66,376         | 1.00               | 1.00           | \$ 66,376             | \$ 66,376                      |  |  |
| EXECUTIVE ASSISTANT TO TOWN MANAGER        | \$ 79,486         | 1.00        | \$ 79,182          | \$ 80,851           | 1.00        | 1.00           | \$ 80,851         | 1.00               | 1.00           | \$ 80,851             | \$ 80,851                      |  |  |
| INTERNAL AUDITOR                           | \$ 74,901         | 1.00        | \$ 76,478          | \$ 78,097           | 1.00        | 1.00           | \$ 78,097         | 1.00               | 1.00           | \$ 78,097             | \$ 78,097                      |  |  |
| ECONOMIC DEVELOPMENT DIRECTOR              | \$ 79,834         | 1.00        | \$ 81,521          | \$ 83,247           | 1.00        | 1.00           | \$ 83,247         | 1.00               | 1.00           | \$ 83,247             | \$ 83,247                      |  |  |
| LONGEVITY                                  | \$ 2,150          |             | \$ 2,150           | \$ 2,150            |             |                | \$ 2,150          |                    |                | \$ 2,150              | \$ 2,150                       |  |  |
| STIPEND                                    |                   |             |                    | \$ 9,482            |             |                | \$ 9,482          |                    |                | \$ 9,482              | \$ 9,482                       |  |  |
| Salaries                                   | \$ 459,642        | 5.00        | \$ 476,461         | \$ 497,611          | 5.00        | 5.00           | \$ 497,611        | 5.00               | 5.00           | \$ 497,611            | \$ 497,611                     |  |  |
| VEHICLE MAINT AND OPER-SUPPLIES            | \$ 657            |             | \$ 1,331           | \$ 1,330            |             |                | \$ 1,330          |                    |                | \$ 1,330              | \$ 1,330                       |  |  |
| CONSULTANT FEES                            | \$ -              |             | \$ 4,000           | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |  |
| COBG CONSULTANT - ECONOMIC DEV             |                   |             |                    | \$ 25,000           |             |                | \$ -              |                    |                | \$ -                  | \$ -                           |  |  |
| IN-SERVICE TRAINING & EDUCATION            | \$ 2,440          |             | \$ 8,000           | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |  |
| CONFERENCES                                | \$ 40             |             |                    | \$ 100              |             |                | \$ 100            |                    |                | \$ 100                | \$ 100                         |  |  |
| TUITION REIMBURSEMENT                      | \$ -              |             | \$ 4,000           | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |  |
| PRINTING & SUPPLIES - ECONOMIC DEV         |                   |             | \$ 1,750           | \$ 1,750            |             |                | \$ 1,750          |                    |                | \$ 1,750              | \$ 1,750                       |  |  |
| GASOLINE, OIL & GREASE                     | \$ 901            |             | \$ 1,100           | \$ 1,100            |             |                | \$ 1,100          |                    |                | \$ 1,100              | \$ 1,100                       |  |  |
| BOOKS                                      |                   |             | \$ 100             | \$ 100              |             |                | \$ 100            |                    |                | \$ 100                | \$ 100                         |  |  |
| TRAVEL EXPENSES                            | \$ 3,957          |             | \$ 500             | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |  |
| CONFERENCE & TRAVEL EXPENSES - INT AUDITOR |                   |             | \$ 1,210           | \$ 1,200            |             |                | \$ 1,200          |                    |                | \$ 1,200              | \$ 1,200                       |  |  |
| CONFERENCE & TRAVEL EXPENSES -ECONOMIC DEV |                   |             | \$ 1,050           | \$ 1,050            |             |                | \$ 1,050          |                    |                | \$ 1,050              | \$ 1,050                       |  |  |
| DUES & SUBSCRIPTIONS                       | \$ 1,701          |             | \$ 2,000           | \$ 2,000            |             |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |  |
| MEMBERSHIP FEES -ECONOMIC DEV              |                   |             | \$ 265             | \$ 265              |             |                | \$ 265            |                    |                | \$ 265                | \$ 265                         |  |  |
| FINANCE CHARGE                             | \$ 70             |             | \$ 300             | \$ 300              |             |                | \$ 300            |                    |                | \$ 300                | \$ 300                         |  |  |
| Expenses                                   | \$ 9,766          |             | \$ 25,606          | \$ 50,195           |             |                | \$ 25,195         |                    |                | \$ 25,195             | \$ 25,195                      |  |  |
| Capital Outlay                             |                   |             |                    |                     |             |                |                   |                    |                |                       |                                |  |  |
| <b>TOTAL TOWN MANAGER BUDGET</b>           | <b>\$ 469,408</b> | <b>5.00</b> | <b>\$ 502,067</b>  | <b>\$ 547,706</b>   | <b>5.00</b> | <b>5.00</b>    | <b>\$ 522,706</b> | <b>5.00</b>        | <b>5.00</b>    | <b>\$ 522,706</b>     | <b>\$ 522,706</b>              |  |  |

| TOWN ACCOUNTANT BUDGET                     |                   |             |                   | Dept 0135           |             |                |                   | Fin Com Recommends |                |                       |                                |  |  |
|--|-------------------|-------------|-------------------|---------------------|-------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|--|
| ACCOUNT DESCRIPTION                        | FY 16 ACTUAL      | FTE'S FY17  | FY 17 APPROVED    | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |  |
| <b>Town Accountant Budget</b>              |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |  |  |
| DEPARTMENT HEAD SALARY                     | \$ 99,715         | 1.00        | \$ 99,334         | \$ 101,428          | 1.00        | 1.00           | \$ 101,428        | 1.00               | 1.00           | \$ 101,428            | \$ 101,428                     |  |  |
| ASSISTANT TOWN ACCOUNTANT                  | \$ 62,934         | 1.00        | \$ 73,518         | \$ 76,950           | 1.00        | 1.00           | \$ 76,950         | 1.00               | 1.00           | \$ 76,950             | \$ 76,950                      |  |  |
| SENIOR CLERK II (includes clerk part time) |                   | 1.50        | \$ 74,149         | \$ 77,113           | 1.50        | 2.00           | \$ 77,113         | 1.50               | 2.00           | \$ 77,113             | \$ 77,113                      |  |  |
| SENIOR CLERK I (WAS COMPUTER OPERATOR)     | \$ 27,986         |             |                   |                     |             |                |                   |                    |                |                       |                                |  |  |
| CLERK PART TIME                            | \$ 7,626          |             |                   |                     |             |                |                   |                    |                |                       |                                |  |  |
| OVERTIME                                   | \$ 1,982          |             | \$ 8,000          | \$ 5,000            |             |                | \$ 5,000          |                    |                | \$ 5,000              | \$ 5,000                       |  |  |
| LONGEVITY                                  | \$ 2,400          |             | \$ 1,000          | \$ 1,300            |             |                | \$ 1,300          |                    |                | \$ 1,300              | \$ 1,300                       |  |  |
| ANTICIPATED BUYOUTS                        |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |  |  |
| Salaries                                   | \$ 202,643        | 3.50        | \$ 256,001        | \$ 261,791          | 3.50        | 4.00           | \$ 261,791        | 3.60               | 4.00           | \$ 261,791            | \$ 261,791                     |  |  |
| CONSULTANT FEE                             | \$ 11,264         |             | \$ 8,000          | \$ 10,000           |             |                | \$ 9,000          |                    |                | \$ 9,000              | \$ 9,000                       |  |  |
| ADVERTISING & FREIGHT                      | \$ 179            |             |                   | \$ 250              |             |                | \$ 250            |                    |                | \$ 250                | \$ 250                         |  |  |
| IN-SERVICE TRAINING & EDUCATION            | \$ 599            |             | \$ 2,500          | \$ 2,810            |             |                | \$ 2,810          |                    |                | \$ 2,810              | \$ 2,810                       |  |  |
| ANNUAL AUDIT FEE                           | \$ 31,775         |             | \$ 41,125         | \$ 39,375           |             |                | \$ 39,375         |                    |                | \$ 39,375             | \$ 39,375                      |  |  |
| OFFICE SUPPLIES                            | \$ 648            |             | \$ 800            | \$ 800              |             |                | \$ 800            |                    |                | \$ 800                | \$ 800                         |  |  |
| PHOTOSTATS & PHOTOGRAPHS                   | \$ 41             |             | \$ 360            | \$ 360              |             |                | \$ 360            |                    |                | \$ 360                | \$ 360                         |  |  |
| BOOKS                                      | \$ -              |             | \$ 350            | \$ 350              |             |                | \$ 350            |                    |                | \$ 350                | \$ 350                         |  |  |
| TRAVEL EXPENSES                            | \$ 1,898          |             | \$ 2,500          | \$ 3,700            |             |                | \$ 3,700          |                    |                | \$ 3,700              | \$ 3,700                       |  |  |
| DUES & SUBSCRIPTIONS                       | \$ 320            |             | \$ 600            | \$ 600              |             |                | \$ 600            |                    |                | \$ 600                | \$ 600                         |  |  |
| CERTIFICATION SCHOOL                       | \$ 580            |             | \$ 700            | \$ 700              |             |                | \$ 700            |                    |                | \$ 700                | \$ 700                         |  |  |
| Expenses                                   | \$ 47,304         |             | \$ 56,935         | \$ 58,945           |             |                | \$ 57,945         |                    |                | \$ 57,945             | \$ 57,945                      |  |  |
| OFFICE FURNITURE                           | \$ 874            |             | \$ 2,000          | \$ 2,000            |             |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |  |
| Capital Outlay                             |                   |             | \$ 2,000          | \$ 2,000            |             |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |  |
| <b>TOTAL TOWN ACCOUNTANT BUDGET</b>        | <b>\$ 249,947</b> | <b>3.50</b> | <b>\$ 314,936</b> | <b>\$ 322,736</b>   | <b>3.50</b> | <b>4.00</b>    | <b>\$ 321,736</b> | <b>3.60</b>        | <b>4.00</b>    | <b>\$ 321,736</b>     | <b>\$ 321,736</b>              |  |  |

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

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

| FACILITIES                      |                   |             |                   | Dept 0159           |             |                |                   | Fin Com Recommends |                |                       |                                |  |
|---------------------------------|-------------------|-------------|-------------------|---------------------|-------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION             | FISCAL 16 ACTUAL  | FTE'S FY17  | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # of Employees | TM PROPOSED FY18  | FTE'S FY18         | # of Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Facilities Budget               |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |  |
| DEPARTMENT HEAD                 | \$ 77,767         | 1.00        | \$ 78,397         | \$ 80,044           | 1.00        | 1.00           | \$ 80,044         | 1.00               | 1.00           | \$ 80,044             | \$ 80,044                      |  |
| CUSTODIANS                      | \$ 251,089        | 4.68        | \$ 245,334        | \$ 285,475          | 5.00        | 5.00           | \$ 234,648        | 5.00               | 5.00           | \$ 234,648            | \$ 234,648                     |  |
| PART TIME WAGES                 | \$ 4,880          | 0.48        | \$ 12,040         | \$ 12,173           | 0.48        | 1.00           | \$ 12,173         | 0.48               | 1.00           | \$ 12,173             | \$ 12,173                      |  |
| OVERTIME                        | \$ 1,867          |             | \$ 4,000          | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |
| LONGEVITY                       | \$ 4,100          |             | \$ 3,750          | \$ 5,400            |             |                | \$ 3,200          |                    |                | \$ 3,200              | \$ 3,200                       |  |
| ANTICIPATED BUYOUTS             |                   |             | \$ 11,906         | \$ 21,444           |             |                | \$ 21,444         |                    |                | \$ 21,444             | \$ 21,444                      |  |
| Salaries                        | \$ 334,823        | 6.15        | \$ 355,427        | \$ 388,536          | 6.48        | 7.00           | \$ 355,509        | 6.48               | 7.00           | \$ 355,509            | \$ 355,509                     |  |
| ELECTRICITY                     | \$ 26,139         |             | \$ 33,200         | \$ 36,000           |             |                | \$ 36,000         |                    |                | \$ 36,000             | \$ 36,000                      |  |
| GAS                             | \$ 16,038         |             | \$ 23,000         | \$ 23,000           |             |                | \$ 23,000         |                    |                | \$ 23,000             | \$ 23,000                      |  |
| WATER                           | \$ 3,325          |             | \$ 3,500          | \$ 4,000            |             |                | \$ 4,000          |                    |                | \$ 4,000              | \$ 4,000                       |  |
| BUILDING REPAIRS-SERVICES       | \$ 26,854         |             | \$ 25,000         | \$ 25,000           |             |                | \$ 25,000         |                    |                | \$ 25,000             | \$ 25,000                      |  |
| EQUIPMENT REPAIRS-SERVICES      | \$ -              |             | \$ -              |                     |             |                |                   |                    |                |                       |                                |  |
| FIRE ALARM INSP FEES / SERVICES | \$ 320            |             | \$ 5,120          | \$ 5,120            |             |                | \$ 5,120          |                    |                | \$ 5,120              | \$ 5,120                       |  |
| CONTRACT SERVICES               | \$ 14,405         |             | \$ 35,000         | \$ 35,000           |             |                | \$ 35,000         |                    |                | \$ 35,000             | \$ 35,000                      |  |
| ELEVATOR INSPECTIONS-SERVICES   | \$ 537            |             | \$ 2,640          | \$ 3,760            |             |                | \$ 3,760          |                    |                | \$ 3,760              | \$ 3,760                       |  |
| SPRINKLER INSP FEES / SVC       | \$ -              |             | \$ 1,500          | \$ 1,500            |             |                | \$ 1,500          |                    |                | \$ 1,500              | \$ 1,500                       |  |
| BUILDING SUPPLIES               | \$ 15,747         |             | \$ 50,000         | \$ 50,000           |             |                | \$ 50,000         |                    |                | \$ 50,000             | \$ 45,000                      |  |
| BUILDING REPAIR SUPPLIES        | \$ 5,955          |             | \$ 2,980          | \$ 5,000            |             |                | \$ 5,000          |                    |                | \$ 5,000              | \$ 5,000                       |  |
| EQUIPMENT REPAIR - SUPPLIES     | \$ 633            |             | \$ 2,032          | \$ -                |             |                | \$ -              |                    |                | \$ -                  |                                |  |
| CLOTHING/UNIFORMS               | \$ 2,814          |             | \$ 1,025          | \$ 1,280            |             |                | \$ 1,280          |                    |                | \$ 1,280              | \$ 1,280                       |  |
| TRAVEL EXPENSES                 | \$ 1,032          |             | \$ -              |                     |             |                |                   |                    |                |                       |                                |  |
| TRAINING & MEMBERSHIP FEES      |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |  |
| FINANCE CHARGE                  | \$ 349            |             | \$ -              |                     |             |                |                   |                    |                |                       |                                |  |
| Expenses                        | \$ 114,147        |             | \$ 184,965        | \$ 189,660          |             |                | \$ 189,660        |                    |                | \$ 189,660            | \$ 184,660                     |  |
| ADDITIONAL EQUIPMENT            | \$ 69,326         |             | \$ -              |                     |             |                |                   |                    |                |                       | \$ -                           |  |
| Capital Outlay                  | \$ 69,326         |             | \$ -              | \$ -                |             |                | \$ -              |                    |                | \$ -                  |                                |  |
| <b>TOTAL FACILITIES BUDGET</b>  | <b>\$ 618,296</b> | <b>6.15</b> | <b>\$ 540,392</b> | <b>\$ 578,196</b>   | <b>6.48</b> | <b>7.00</b>    | <b>\$ 545,169</b> | <b>6.48</b>        | <b>7.00</b>    | <b>\$ 545,169</b>     | <b>\$ 540,169</b>              |  |

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

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

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

| INFORMATION SYSTEMS                     |                   |             |                   | Dept 0155           |             |                |                   | Fin Com Recommends |                |                       | FIN COM RECOMMENDS FY18 BUDGET |  |
|---|-------------------|-------------|-------------------|---------------------|-------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                     | FISCAL 16 ACTUAL  | FTE'S FY17  | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM FY18 BUDGET            |  |
| <b>Information Systems</b>              |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |  |
| IT DIRECTOR                             | \$ 11,066         | 0.10        | \$ 11,000         | \$ 10,000           | 0.10        | 1.00           | \$ 5,500          | 0.10               | 1.00           | \$ 5,500              | \$ 5,500                       |  |
| DEPUTY IT DIRECTOR                      | \$ 14,931         | 1.00        | \$ 79,530         | \$ 81,209           | 1.00        | 1.00           | \$ 81,209         | 1.00               | 1.00           | \$ 81,209             | \$ 81,209                      |  |
| COMPUTER TECHNICIAN                     | \$ 84,573         | 1.65        | \$ 78,644         | \$ 82,992           | 1.75        | 2.00           | \$ 82,992         | 1.75               | 2.00           | \$ 82,992             | \$ 82,992                      |  |
| OVERTIME                                | \$ 14,181         |             | \$ 13,915         | \$ 13,915           |             |                | \$ 13,915         |                    |                | \$ 13,915             | \$ 13,915                      |  |
| Salaries                                | \$ 124,761        | 2.75        | \$ 183,089        | \$ 188,116          | 2.85        | 4.00           | \$ 183,616        | 2.85               | 4.00           | \$ 183,616            | \$ 183,616                     |  |
| PURCHASE OF SERVICES                    | \$ 168,926        |             | \$ 125,570        | \$ 225,143          |             |                | \$ 225,143        |                    |                | \$ 225,143            | \$ 225,143                     |  |
| ADVERTISING & FREIGHT                   | \$ 109            |             | \$ -              | \$ 543              |             |                | \$ 543            |                    |                | \$ 543                | \$ 543                         |  |
| TELEPHONE                               | \$ 228            |             | \$ -              |                     |             |                | \$ 72,600         |                    |                | \$ 72,600             | \$ 72,600                      |  |
| SUPPLIES                                | \$ 32,511         |             | \$ 60,000         | \$ 72,600           |             |                | \$ 298,286        |                    |                | \$ 298,286            | \$ 298,286                     |  |
| Expenses                                | \$ 201,774        |             | \$ 185,570        | \$ 298,286          |             |                | \$ 298,286        |                    |                | \$ 298,286            | \$ 298,286                     |  |
| Approved at 2016 Fall STM               |                   |             | \$ 68,696         |                     |             |                |                   |                    |                |                       |                                |  |
| <b>TOTAL INFORMATION SYSTEMS BUDGET</b> | <b>\$ 326,525</b> | <b>2.75</b> | <b>\$ 437,356</b> | <b>\$ 486,402</b>   | <b>2.85</b> | <b>4.00</b>    | <b>\$ 481,902</b> | <b>2.85</b>        | <b>4.00</b>    | <b>\$ 481,902</b>     | <b>\$ 481,902</b>              |  |

| TOWN CLERK BUDGET                  |                   |                  |                   | Dept 0161         |                     |             | Fin Com Recommends |                  |             |                   | FIN COM RECOMMENDS FY18 BUDGET |  |
|------------------------------------|-------------------|------------------|-------------------|-------------------|---------------------|-------------|--------------------|------------------|-------------|-------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                |                   | FISCAL 16 ACTUAL | FTE'S FY17        | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees     | TM PROPOSED FY18 | FTE'S FY18  | # OF Employees    | BOS Voted FY18 Budget          |  |
| TOWN CLERK BUDGET                  |                   |                  |                   |                   |                     |             |                    |                  |             |                   |                                |  |
| DEPARTMENT HEAD SALARY             | \$ 88,124         | 1.00             | \$ 89,998         | \$ 91,892         | 1.00                | 1.00        | \$ 91,892          | 1.00             | 1.00        | \$ 91,892         | \$ 91,892                      |  |
| CLERK TO THE REGISTARS STIPEND     | \$ 946            |                  | \$ 1,000          | \$ 1,000          |                     |             | \$ 1,000           |                  |             | \$ 1,000          | \$ 1,000                       |  |
| SENIOR CLERK II                    | \$ 26,868         | 2.00             | \$ 77,447         | \$ 73,456         | 2.00                | 2.00        | \$ 73,456          | 1.50             | 2.00        | \$ 73,456         | \$ 56,059                      |  |
| PRINCIPAL CLERK II                 | \$ 16,464         | 0.25             | \$ 3,000          | \$ 3,000          | 0.25                | 1.00        | \$ 3,000           | 0.25             | 1.00        | \$ 3,000          | \$ 3,000                       |  |
| CLERICAL SALARIES (MOD)            | \$ 61,182         | 1.00             | \$ 62,483         | \$ 63,791         | 1.00                | 1.00        | \$ 63,791          | 1.00             | 1.00        | \$ 63,791         | \$ 63,791                      |  |
| PROGRAM ADMINISTRATOR II           | \$ 48,399         |                  | \$ 37,000         | \$ 28,000         |                     |             | \$ 28,000          |                  |             | \$ 28,000         | \$ 28,000                      |  |
| TEMPORARY WAGES                    | \$ 3,071          |                  | \$ 5,000          | \$ 5,000          |                     |             | \$ 5,000           |                  |             | \$ 5,000          | \$ 5,000                       |  |
| OVERTIME TOWN CLERK (MERGED)       | \$ 1,300          |                  | \$ 2,200          | \$ 1,600          |                     |             | \$ 1,600           |                  |             | \$ 1,600          | \$ 1,600                       |  |
| LONGEVITY                          | \$ 248,355        | 4.25             | \$ 278,128        | \$ 267,739        | 4.25                | 5.00        | \$ 267,739         | 3.75             | 5.00        | \$ 267,739        | \$ 250,342                     |  |
| Salaries                           |                   |                  |                   |                   |                     |             |                    |                  |             |                   |                                |  |
| EQUIPMENT REPAIRS-SERVICES         | \$ -              |                  | \$ 4,000          | \$ 4,000          |                     |             | \$ 4,000           |                  |             | \$ 4,000          | \$ 4,000                       |  |
| ADVERTISING AND FREIGHT            | \$ 705            |                  | \$ 4,825          | \$ 4,800          |                     |             | \$ 4,800           |                  |             | \$ 4,800          | \$ 4,800                       |  |
| IN-SERVICE TRAINING & EDUCATION    | \$ 1,159          |                  | \$ 6,000          | \$ 6,000          |                     |             | \$ 6,000           |                  |             | \$ 6,000          | \$ 6,000                       |  |
| DATA PROCESS AND MAINT-SERV        | \$ 5,427          |                  | \$ 6,000          | \$ 6,000          |                     |             | \$ 6,000           |                  |             | \$ 6,000          | \$ 6,000                       |  |
| BINDING                            | \$ -              |                  | \$ 1,500          | \$ 1,500          |                     |             | \$ 1,500           |                  |             | \$ 1,500          | \$ 1,500                       |  |
| CENSUS MAILING                     | \$ 7,506          |                  | \$ 7,500          | \$ 7,500          |                     |             | \$ 7,500           |                  |             | \$ 7,500          | \$ 7,500                       |  |
| STREET LISTING BOOK PRINTING       | \$ 1,200          |                  | \$ 2,500          | \$ 2,000          |                     |             | \$ 2,000           |                  |             | \$ 2,000          | \$ 2,000                       |  |
| OFFICE SUPPLIES                    | \$ 3,947          |                  | \$ 4,800          | \$ 4,800          |                     |             | \$ 4,800           |                  |             | \$ 4,800          | \$ 4,800                       |  |
| PRINTING & STATIONERY              | \$ -              |                  | \$ 6,000          | \$ 6,000          |                     |             | \$ 6,000           |                  |             | \$ 6,000          | \$ 6,000                       |  |
| SUPPLIES - TOWN MEETING COMMITTEES | \$ -              |                  | \$ 4,900          | \$ 4,900          |                     |             | \$ 4,900           |                  |             | \$ 4,900          | \$ 4,900                       |  |
| VOTING SUPPLIES                    | \$ 7,810          |                  | \$ 1,200          | \$ 1,200          |                     |             | \$ 1,200           |                  |             | \$ 1,200          | \$ 1,200                       |  |
| ANNUAL TOWN CODE UPDATES           | \$ -              |                  | \$ 5,000          | \$ 5,000          |                     |             | \$ 5,000           |                  |             | \$ 5,000          | \$ 5,000                       |  |
| TRAVEL EXPENSES                    | \$ 1,132          |                  | \$ 1,000          | \$ 1,100          |                     |             | \$ 1,100           |                  |             | \$ 1,100          | \$ 1,100                       |  |
| DUES & SUBSCRIPTIONS               | \$ 235            |                  | \$ 4,450          | \$ 4,450          |                     |             | \$ 4,450           |                  |             | \$ 4,450          | \$ 4,450                       |  |
| Expenses                           | \$ 29,121         |                  | \$ 52,175         | \$ 59,250         |                     |             | \$ 59,250          |                  |             | \$ 59,250         | \$ 59,250                      |  |
| <b>TOTAL TOWN CLERK BUDGET</b>     | <b>\$ 277,475</b> | <b>4.25</b>      | <b>\$ 330,303</b> | <b>\$ 326,989</b> | <b>4.25</b>         | <b>5.00</b> | <b>\$ 326,989</b>  | <b>3.75</b>      | <b>5.00</b> | <b>\$ 326,989</b> | <b>\$ 309,592</b>              |  |

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

| PLANNING                         |                   |                  |                   | Dept 0175         |                     |             | Fin Com Recommends |                  |             |                   | FIN COM RECOMMENDS FY18 BUDGET |  |
|----------------------------------|-------------------|------------------|-------------------|-------------------|---------------------|-------------|--------------------|------------------|-------------|-------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION              |                   | FISCAL 16 ACTUAL | FTE'S FY17        | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees     | TM PROPOSED FY18 | FTE'S FY18  | # OF Employees    | BOS Voted FY18 Budget          |  |
| Planning Department              |                   |                  |                   |                   |                     |             |                    |                  |             |                   |                                |  |
| MEETING WAGES                    | \$ 1,050          | 0.24             | \$ 4,500          | \$ 5,500          | 0.24                | 1.00        | \$ 5,500           | 0.24             | 1.00        | \$ 5,500          | \$ 5,500                       |  |
| PLANNER                          | \$ 92,599         | 1.00             | \$ 94,547         | \$ 99,533         | 1.00                | 1.00        | \$ 99,533          | 1.00             | 1.00        | \$ 99,533         | \$ 96,533                      |  |
| Salaries                         | \$ 93,649         | 1.24             | \$ 99,047         | \$ 102,033        | 1.24                | 2.00        | \$ 102,033         | 1.24             | 2.00        | \$ 102,033        | \$ 102,033                     |  |
| CONSULTANT FEES                  | \$ 11,765         |                  | \$ 40,000         | \$ 30,000         |                     |             | \$ 30,000          |                  |             | \$ 30,000         | \$ 30,000                      |  |
| IN-SERVICE TRAINING & EDUCATION  | \$ 615            |                  | \$ 1,400          | \$ 1,400          |                     |             | \$ 1,400           |                  |             | \$ 1,400          | \$ 1,400                       |  |
| LAND/ RECORDINGS SERVICE BUREAU  | \$ -              |                  | \$ 100            | \$ 100            |                     |             | \$ 100             |                  |             | \$ 100            | \$ 100                         |  |
| TELEPHONE                        | \$ 426            |                  | \$ 800            | \$ 800            |                     |             | \$ 800             |                  |             | \$ 800            | \$ 800                         |  |
| ADVERTISING & FREIGHT            | \$ 492            |                  | \$ 1,000          | \$ 1,000          |                     |             | \$ 1,000           |                  |             | \$ 1,000          | \$ 1,000                       |  |
| DEPARTMENTAL COMMUNITY EVENTS    | \$ 1,381          |                  | \$ 2,500          | \$ 2,500          |                     |             | \$ 2,500           |                  |             | \$ 2,500          | \$ 2,500                       |  |
| OFFICE SUPPLIES                  | \$ 1,110          |                  | \$ 500            | \$ 500            |                     |             | \$ 500             |                  |             | \$ 500            | \$ 500                         |  |
| CLOTHING/UNIFORMS                | \$ 187            |                  | \$ 200            | \$ 200            |                     |             | \$ 200             |                  |             | \$ 200            | \$ 200                         |  |
| TRAVEL EXPENSES                  | \$ 215            |                  | \$ 600            | \$ 600            |                     |             | \$ 600             |                  |             | \$ 600            | \$ 600                         |  |
| DUES & SUBSCRIPTIONS             | \$ 656            |                  | \$ 700            | \$ 700            |                     |             | \$ 700             |                  |             | \$ 700            | \$ 700                         |  |
| Expenses                         | \$ 17,047         |                  | \$ 47,800         | \$ 37,800         |                     |             | \$ 37,800          |                  |             | \$ 37,800         | \$ 37,800                      |  |
| <b>TOTAL PLANNING DEPARTMENT</b> | <b>\$ 110,696</b> | <b>1.24</b>      | <b>\$ 146,847</b> | <b>\$ 139,833</b> | <b>1.24</b>         | <b>2.00</b> | <b>\$ 139,833</b>  | <b>1.24</b>      | <b>2.00</b> | <b>\$ 139,833</b> | <b>\$ 139,833</b>              |  |

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

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

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

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

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

| POLICE DEPARTMENT                             |                     |              | Dept 0210           |                     |              |                | Fin Com Recommends  |              |                     |                       |                                |
|---|---------------------|--------------|---------------------|---------------------|--------------|----------------|---------------------|--------------|---------------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                           | FISCAL 16 ACTUAL    | FTE'S FY17   | FY17 APPROVED       | FISCAL 18 REQUESTED | FTE'S FY18   | # OF Employees | TM PROPOSED FY18    | FTE'S FY18   | # OF Employees      | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| <b>POLICE DEPARTMENT BUDGET</b>               |                     |              |                     |                     |              |                |                     |              |                     |                       |                                |
| DEPARTMENT HEAD SALARY                        | \$ 158,699          | 1.00         | \$ 145,000          | \$ 141,856          | 1.00         | 1.00           | \$ 141,856          | 1.00         | 1.00                | \$ 141,856            | \$ 160,873                     |
| DEPUTY POLICE CHIEF                           | \$ 59,645           | 1.00         | \$ 50,000           | \$ 97,511           | 1.00         | 1.00           | \$ 97,511           | 1.00         | 1.00                | \$ 97,511             | \$ 97,511                      |
| SERGEANTS                                     | \$ 614,077          | 9.00         | \$ 679,456          | \$ 682,511          | 9.00         | 9.00           | \$ 682,511          | 9.00         | 9.00                | \$ 682,511            | \$ 682,511                     |
| LIEUTENANTS                                   | \$ 260,540          | 3.00         | \$ 250,080          | \$ 255,343          | 3.00         | 3.00           | \$ 255,343          | 3.00         | 3.00                | \$ 255,343            | \$ 255,343                     |
| PATROLMEN                                     | \$ 2,367,542        | 46.00        | \$ 2,600,536        | \$ 2,923,097        | 50.00        | 50.00          | \$ 2,896,775        | 48.00        | 48.00               | \$ 2,896,775          | \$ 2,896,451                   |
| SENIOR CLERK I                                | \$ 16,720           | 1.00         | \$ 47,189           | \$ 49,400           | 1.00         | 1.00           | \$ 49,400           | 1.00         | 1.00                | \$ 49,400             | \$ 49,400                      |
| TOWN DETAILS                                  | \$ 21,481           |              | \$ 28,000           | \$ 26,000           |              |                | \$ 26,000           |              |                     | \$ 26,000             | \$ 26,000                      |
| Officer Roll Call, Superior Adj               | \$ 111,482          |              | \$ 110,200          | \$ 116,524          |              |                | \$ 116,524          |              |                     | \$ 116,524            | \$ 116,524                     |
| PROGRAM ADMINISTRATOR II (was in PAI in FY17) | \$ 84,391           |              |                     | \$ 87,943           | 1.00         | 1.00           | \$ 87,943           | 1.00         | 1.00                | \$ 87,943             | \$ 87,943                      |
| PROGRAM ADMINISTRATOR I                       | \$ 64,759           | 2.00         | \$ 151,464          | \$ 66,727           | 1.00         | 1.00           | \$ 66,727           | 1.00         | 1.00                | \$ 66,727             | \$ 66,727                      |
| OVERTIME                                      | \$ 532,133          |              | \$ 500,000          | \$ 525,000          |              |                | \$ 525,000          |              |                     | \$ 525,000            | \$ 525,000                     |
| COURT TIME                                    | \$ 34,955           |              | \$ 70,000           | \$ 70,000           |              |                | \$ 70,000           |              |                     | \$ 70,000             | \$ 60,000                      |
| OVERTIME/IN SERVICE TRAINING                  | \$ 24,946           |              | \$ 25,000           | \$ 25,000           |              |                | \$ 25,000           |              |                     | \$ 25,000             | \$ 25,000                      |
| HOLIDAY PAY                                   | \$ 138,040          |              | \$ 157,631          | \$ 167,877          |              |                | \$ 166,662          |              |                     | \$ 166,662            | \$ 166,662                     |
| NIGHT DIFFERENTIAL                            | \$ 90,870           |              | \$ 96,940           | \$ 68,563           |              |                | \$ 98,563           |              |                     | \$ 98,563             | \$ 141,912                     |
| LONGEVITY                                     | \$ 41,542           |              | \$ 44,800           | \$ 49,700           |              |                | \$ 49,700           |              |                     | \$ 49,700             | \$ 49,700                      |
| OUT OF GRADE                                  | \$ 31               |              | \$ 6,500            | \$ 2,000            |              |                | \$ 2,000            |              |                     | \$ 2,000              | \$ 2,000                       |
| SUPER LONGEVITY                               | \$ 18,064           |              | \$ 15,757           | \$ 15,849           |              |                | \$ 15,849           |              |                     | \$ 15,849             | \$ 15,849                      |
| EDUCATION INCENTIVE PAY                       | \$ 359,353          |              | \$ 374,326          | \$ 381,403          |              |                | \$ 381,403          |              |                     | \$ 381,403            | \$ 381,403                     |
| ANTICIPATED BUYOUTS                           | \$ 15,772           |              | \$ 8,015            | \$ 124,128          |              |                | \$ 124,128          |              |                     | \$ 124,128            | \$ 124,128                     |
| SPECIALISTS STIPENDS                          | \$ 27,637           |              | \$ 30,600           | \$ 39,800           |              |                | \$ 39,800           |              |                     | \$ 39,800             | \$ 39,800                      |
| ACCREDITATION STIPEND                         |                     |              |                     | \$ 98,304           |              |                | \$ 98,304           |              |                     | \$ 98,304             | \$ 98,304                      |
| Salaries                                      | \$ 5,042,680        | 63.00        | \$ 5,389,494        | \$ 6,044,535        | 67.00        | 67.00          | \$ 6,016,998        | 65.00        | 65.00               | \$ 6,016,998          | \$ 6,069,040                   |
| DET CLEANING & CLOTHING ALLOW FOR DEPT.       | \$ 39,447           |              | \$ 41,975           | \$ 45,825           |              |                | \$ 45,825           |              |                     | \$ 45,825             | \$ 45,825                      |
| ELECTRICITY                                   | \$ 36,787           |              | \$ 38,600           | \$ 40,000           |              |                | \$ 40,000           |              |                     | \$ 40,000             | \$ 40,000                      |
| GAS   | \$ 9,895            |              | \$ 16,500           | \$ 15,000           |              |                | \$ 15,000           |              |                     | \$ 15,000             | \$ 15,000                      |
| WATER   | \$ 1,801            |              | \$ 2,200            | \$ 2,200            |              |                | \$ 2,200            |              |                     | \$ 2,200              | \$ 2,200                       |
| BUILDING REPAIRS-SERVICES                     | \$ 14,341           |              | \$ 20,000           | \$ 20,000           |              |                | \$ 20,000           |              |                     | \$ 20,000             | \$ 20,000                      |
| VEHICLE MAINT AND OPER-SERVICE                | \$ 7,448            |              | \$ 20,000           | \$ 18,000           |              |                | \$ 18,000           |              |                     | \$ 18,000             | \$ 18,000                      |
| RADIO REPAIRS-SERVICES                        | \$ 12,113           |              | \$ 15,000           | \$ 15,000           |              |                | \$ 15,000           |              |                     | \$ 15,000             | \$ 15,000                      |
| EQUIPMENT REPAIRS-SERVICES                    | \$ 1,014            |              | \$ 20,000           | \$ 20,000           |              |                | \$ 20,000           |              |                     | \$ 20,000             | \$ 20,000                      |
| OFFICE EQUIPMENT RENTAL (TELETYPE)            | \$ 730              |              | \$ 1,500            | \$ 1,000            |              |                | \$ 1,000            |              |                     | \$ 1,000              | \$ 1,000                       |
| CONSULTANT FEES                               | \$ 7,793            |              |                     | \$ -                |              |                | \$ -                |              |                     | \$ -                  | \$ -                           |
| ADVERTISING AND FREIGHT                       | \$ 294              |              | \$ 2,000            | \$ 1,000            |              |                | \$ 1,000            |              |                     | \$ 1,000              | \$ 1,000                       |
| IN-SERVICE TRAINING & EDUCATION               | \$ 62,621           |              | \$ 41,000           | \$ 50,000           |              |                | \$ 50,000           |              |                     | \$ 50,000             | \$ 50,000                      |
| BILLING & COLLECT/ADMIN SERVICE               | \$ 581              |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000            |              |                     | \$ 1,000              | \$ 1,000                       |
| VETERINARIAN FEES                             | \$ -                |              | \$ 1,600            | \$ 1,600            |              |                | \$ 1,600            |              |                     | \$ 1,600              | \$ 1,600                       |
| DEPARTMENTAL COMMUNITY POLICING               | \$ 25               |              | \$ 3,000            | \$ 2,000            |              |                | \$ 2,000            |              |                     | \$ 2,000              | \$ 2,000                       |
| CONTRACT SERVICES                             | \$ 644              |              | \$ 3,100            | \$ 3,100            |              |                | \$ 3,100            |              |                     | \$ 3,100              | \$ 3,100                       |
| TELEPHONE                                     | \$ 20,913           |              | \$ 22,000           | \$ 22,000           |              |                | \$ 22,000           |              |                     | \$ 22,000             | \$ 22,000                      |
| DEPT COMMUNITY EVENTS                         | \$ 892              |              |                     | \$ 1,000            |              |                | \$ 1,000            |              |                     | \$ 1,000              | \$ 1,000                       |
| LAUNDRY                                       | \$ 4,149            |              | \$ 2,000            | \$ 4,200            |              |                | \$ 4,200            |              |                     | \$ 4,200              | \$ 4,200                       |
| OFFICE SUPPLIES                               | \$ 11,796           |              | \$ 14,000           | \$ 14,000           |              |                | \$ 14,000           |              |                     | \$ 14,000             | \$ 14,000                      |
| PHOTOSTATS & PHOTOGRAPHS-SVC                  | \$ 603              |              | \$ 2,000            | \$ 1,800            |              |                | \$ 1,800            |              |                     | \$ 1,800              | \$ 1,800                       |
| PRINTING & STATIONERY                         | \$ 1,298            |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |              |                     | \$ 3,000              | \$ 3,000                       |
| DATA PROCESSING SUPPLIES                      | \$ 550              |              | \$ 2,000            | \$ 1,000            |              |                | \$ 1,000            |              |                     | \$ 1,000              | \$ 1,000                       |
| PHOTOGRAPHIC SUPPLIES                         | \$ 453              |              | \$ 500              | \$ 500              |              |                | \$ 500              |              |                     | \$ 500                | \$ 500                         |
| BUILDING SUPPLIES                             | \$ 9,211            |              | \$ 14,000           | \$ 14,000           |              |                | \$ 14,000           |              |                     | \$ 14,000             | \$ 14,000                      |
| EQUIPMENT REPAIRS-SUPPLIES                    | \$ 910              |              | \$ 2,800            | \$ 2,500            |              |                | \$ 2,500            |              |                     | \$ 2,500              | \$ 2,500                       |
| RADIO REPAIRS-SUPPLIES                        | \$ 1,064            |              | \$ 6,500            | \$ 4,000            |              |                | \$ 4,000            |              |                     | \$ 4,000              | \$ 4,000                       |
| GASOLINE, OIL & GREASE                        | \$ 60,939           |              | \$ 79,000           | \$ 79,000           |              |                | \$ 79,000           |              |                     | \$ 79,000             | \$ 74,000                      |
| VEHICLE MAINT AND OPER-SUPPLIES               | \$ 17,231           |              | \$ 26,000           | \$ 26,000           |              |                | \$ 26,000           |              |                     | \$ 26,000             | \$ 26,000                      |
| FEEDING PRISONERS                             | \$ 2,308            |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |              |                     | \$ 3,000              | \$ 3,000                       |
| FEEDING DOGS                                  | \$ 761              |              | \$ 1,200            | \$ 1,200            |              |                | \$ 1,200            |              |                     | \$ 1,200              | \$ 1,200                       |
| MEDICAL & FIRST AID                           | \$ 6,121            |              | \$ 6,000            | \$ 7,000            |              |                | \$ 7,000            |              |                     | \$ 7,000              | \$ 7,000                       |
| BOOKS   | \$ 403              |              | \$ 300              | \$ 300              |              |                | \$ 300              |              |                     | \$ 300                | \$ 300                         |
| CLOTHING/UNIFORMS                             | \$ 65,350           |              | \$ 108,500          | \$ 108,500          |              |                | \$ 108,500          |              |                     | \$ 108,500            | \$ 98,500                      |
| CHEMICALS                                     | \$ 115              |              | \$ 2,500            | \$ 2,500            |              |                | \$ 2,500            |              |                     | \$ 2,500              | \$ 2,500                       |
| AMMUNITION                                    | \$ 19,895           |              | \$ 40,000           | \$ 40,000           |              |                | \$ 40,000           |              |                     | \$ 40,000             | \$ 40,000                      |
| PATROL SUPPLIES                               | \$ 829              |              | \$ 2,400            | \$ 2,400            |              |                | \$ 2,400            |              |                     | \$ 2,400              | \$ 2,400                       |
| CLOTHING/REPLACEMENT                          | \$ 2,124            |              | \$ 2,000            | \$ 2,000            |              |                | \$ 2,000            |              |                     | \$ 2,000              | \$ 2,000                       |
| TRAVEL EXPENSE                                | \$ 17,721           |              | \$ 8,000            | \$ 6,000            |              |                | \$ 6,000            |              |                     | \$ 6,000              | \$ 6,000                       |
| DUES & SUBSCRIPTIONS                          | \$ 4,938            |              | \$ 8,000            | \$ 6,000            |              |                | \$ 6,000            |              |                     | \$ 6,000              | \$ 6,000                       |
| BAYPERN MEMBERSHIP-VEHICLES SUPPLIES          | \$ 1,900            |              | \$ 1,900            | \$ 1,900            |              |                | \$ 1,900            |              |                     | \$ 1,900              | \$ 1,900                       |
| UNDERCOVER EXPENSES                           | \$ 3,000            |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |              |                     | \$ 3,000              | \$ 3,000                       |
| FINANCE CHARGES                               | \$ 427              |              | \$ 200              | \$ 200              |              |                | \$ 200              |              |                     | \$ 200                | \$ 200                         |
| PETTY CASH                                    | \$ -                |              | \$ 100              | \$ 100              |              |                | \$ 100              |              |                     | \$ 100                | \$ 100                         |
| IDENTI-KIT RENTAL                             |                     |              |                     |                     |              |                |                     |              |                     |                       |                                |
| Expenses                                      | \$ 455,435          |              | \$ 580,375          | \$ 592,825          |              |                | \$ 592,825          |              |                     | \$ 592,825            | \$ 577,825                     |
| <b>TOTAL POLICE DEPARTMENT BUDGET</b>         | <b>\$ 5,498,116</b> | <b>63.00</b> | <b>\$ 5,969,669</b> | <b>\$ 6,637,360</b> | <b>67.00</b> | <b>67.00</b>   | <b>\$ 6,609,623</b> | <b>65.00</b> | <b>\$ 6,609,623</b> | <b>\$ 6,646,865</b>   |                                |

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

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

| FIRE AND RESCUE DEPARTMENT                 |                     |              |                     | Dept 0220           |              |                | Fin Com Recommends      |              |                |                       |                                |
|--|---------------------|--------------|---------------------|---------------------|--------------|----------------|-------------------------|--------------|----------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                        | FISCAL 16 ACTUAL    | FTE'S FY17   | FY17 APPROVED       | FISCAL 18 REQUESTED | FTE'S FY18   | # OF Employees | TM Proposed FY18 Budget | FTE'S FY18   | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| <b>Fire and Rescue Department</b>          |                     |              |                     |                     |              |                |                         |              |                |                       |                                |
| DEPARTMENT HEAD SALARY                     | \$ 141,170          | 1.00         | \$ 143,456          | \$ 145,403          | 1.00         | 1.00           | \$ 145,403              | 1.00         | 1.00           | \$ 145,403            | \$ 145,403                     |
| CAPTAINS                                   | \$ 399,784          | 5.00         | \$ 411,755          | \$ 420,401          | 5.00         | 5.00           | \$ 420,401              | 5.00         | 5.00           | \$ 420,401            | \$ 430,906                     |
| DEPUTY FIRE CHIEF                          | \$ 78,612           | 1.00         | \$ 89,538           | \$ 93,716           | 1.00         | 1.00           | \$ 93,716               | 1.00         | 1.00           | \$ 93,716             | \$ 93,716                      |
| LIEUTENANTS                                | \$ 742,986          | 10.00        | \$ 740,308          | \$ 765,825          | 10.00        | 10.00          | \$ 765,825              | 10.00        | 10.00          | \$ 765,825            | \$ 765,825                     |
| FIREFIGHTERS                               | \$ 2,067,091        | 36.00        | \$ 2,328,680        | \$ 2,625,797        | 40.00        | 40.00          | \$ 2,625,797            | 40.00        | 40.00          | \$ 2,625,797          | \$ 2,625,797                   |
| MOTOR EQUIPMENT REPAIRMAN                  | \$ 67,240           | 1.00         | \$ 68,653           | \$ 72,904           | 1.00         | 1.00           | \$ 72,904               | 1.00         | 1.00           | \$ 72,904             | \$ 72,904                      |
| PARAMEDIC SERVICES AND EVENTS              | \$ -                |              | \$ 9,500            | \$ 9,500            |              |                | \$ 9,500                |              |                | \$ 9,500              | \$ 9,500                       |
| PROGRAM ADMINISTRATOR I                    | \$ 60,302           | 1.00         | \$ 61,570           | \$ 62,863           | 1.00         | 1.00           | \$ 62,863               | 1.00         | 1.00           | \$ 62,863             | \$ 62,863                      |
| OVERTIME                                   | \$ 367,662          |              | \$ 323,000          | \$ 733,410          |              |                | \$ 800,000              |              |                | \$ 800,000            | \$ 775,000                     |
| FIRE ALARM DUTY                            | \$ 12,857           |              | \$ 25,750           | \$ 21,750           |              |                | \$ 21,750               |              |                | \$ 21,750             | \$ 21,750                      |
| BOX ALARMS                                 | \$ 83,725           |              | \$ 97,550           | \$ 97,550           |              |                | \$ 97,550               |              |                | \$ 97,550             | \$ 97,550                      |
| 2ND AMBULANCE MINIMUM MANNING              | \$ 302,043          |              | \$ 305,988          | \$ 305,988          |              |                | \$ -                    |              |                | \$ -                  |                                |
| OVERTIME/IN SERVICE TRAINING               | \$ 24,995           |              | \$ 58,800           | \$ 30,000           |              |                | \$ 30,000               |              |                | \$ 30,000             | \$ 30,000                      |
| OVERTIME- EMS                              |                     |              |                     | \$ 58,800           |              |                | \$ 58,800               |              |                | \$ 58,800             | \$ 58,800                      |
| OVERTIME - INSPECTIONS                     | \$ 43,372           |              | \$ 40,000           | \$ 50,000           |              |                | \$ 50,000               |              |                | \$ 50,000             | \$ 50,000                      |
| HOLIDAY PAY                                | \$ 140,152          |              | \$ 153,365          | \$ 165,666          |              |                | \$ 165,666              |              |                | \$ 165,666            | \$ 165,666                     |
| LONGEVITY                                  | \$ 59,750           |              | \$ 67,750           | \$ 77,900           |              |                | \$ 77,900               |              |                | \$ 77,900             | \$ 77,900                      |
| OUT OF GRADE WAGES                         | \$ 29,613           |              | \$ 30,000           | \$ 30,000           |              |                | \$ 30,000               |              |                | \$ 30,000             | \$ 30,000                      |
| EDUCATION INCENTIVE PAY                    | \$ 30,817           |              | \$ 38,000           | \$ 38,100           |              |                | \$ 38,100               |              |                | \$ 38,100             | \$ 38,100                      |
| ANTICIPATED BUYOUTS                        | \$ 47,168           |              | \$ 50,000           | \$ 50,000           |              |                | \$ 50,000               |              |                | \$ 50,000             | \$ 50,000                      |
| SPECIALISTS STIPENDS                       | \$ 19,168           |              | \$ 17,682           | \$ 19,298           |              |                | \$ 19,298               |              |                | \$ 19,298             | \$ 19,543                      |
| EMERGENCY MANAGEMENT                       | \$ 5,108            |              | \$ 5,000            | \$ 5,000            |              |                | \$ 5,000                |              |                | \$ 5,000              | \$ 5,000                       |
| SUPPORT EQUIPMENT                          | \$ 5,000            |              | \$ 5,200            | \$ 11,200           |              |                | \$ 11,200               |              |                | \$ 11,200             | \$ 11,200                      |
| OTHER PAYROLL                              | \$ 1,500            |              |                     |                     |              |                |                         |              |                |                       |                                |
| HAZARD MATERIAL STIPEND                    |                     |              |                     | \$ 97,906           |              |                | \$ 97,906               |              |                | \$ 97,906             | \$ 97,906                      |
| <b>Salaries</b>                            | <b>\$ 4,730,113</b> | <b>55.00</b> | <b>\$ 5,071,545</b> | <b>\$ 5,988,997</b> | <b>59.00</b> | <b>59.00</b>   | <b>\$ 5,749,599</b>     | <b>59.00</b> | <b>59.00</b>   | <b>\$ 5,749,599</b>   | <b>\$ 5,735,349</b>            |
| IN SERVICE TRAINING & EDUCATION            | \$ 5,669            |              | \$ 40,000           | \$ 10,000           |              |                | \$ 10,000               |              |                | \$ 10,000             | \$ 10,000                      |
| ELECTRICITY                                | \$ 30,210           |              | \$ 42,800           | \$ 42,800           |              |                | \$ 42,800               |              |                | \$ 42,800             | \$ 42,800                      |
| GAS  | \$ 19,563           |              | \$ 34,250           | \$ 34,250           |              |                | \$ 34,250               |              |                | \$ 34,250             | \$ 34,250                      |
| WATER                                      | \$ 3,937            |              | \$ 4,650            | \$ 4,650            |              |                | \$ 4,650                |              |                | \$ 4,650              | \$ 4,650                       |
| BUILDING REPAIRS-SERVICES                  | \$ 8,078            |              | \$ 13,000           | \$ 13,000           |              |                | \$ 13,000               |              |                | \$ 13,000             | \$ 13,000                      |
| VEHICLE MAINT AND OPER-SERVICE             | \$ 8,048            |              | \$ 27,000           | \$ 27,000           |              |                | \$ 27,000               |              |                | \$ 27,000             | \$ 27,000                      |
| RADIO REPAIRS-SERVICES                     |                     |              | \$ 4,500            | \$ 4,500            |              |                | \$ 4,500                |              |                | \$ 4,500              | \$ 4,500                       |
| EQUIPMENT REPAIRS-SERVICES                 | \$ 11,108           |              | \$ 21,250           | \$ 21,250           |              |                | \$ 21,250               |              |                | \$ 21,250             | \$ 21,250                      |
| MEDICAL DIRECTOR                           | \$ -                |              | \$ 5,000            | \$ 5,000            |              |                | \$ 5,000                |              |                | \$ 5,000              | \$ 5,000                       |
| CONSULTING FEES                            | \$ 12,710           |              | \$ -                | \$ -                |              |                | \$ -                    |              |                | \$ -                  | \$ -                           |
| ADVERTISING & FREIGHT                      | \$ 1,240            |              | \$ 1,535            | \$ 1,535            |              |                | \$ 1,535                |              |                | \$ 1,535              | \$ 1,535                       |
| BILLING AND COLLECTION SERVICE             | \$ 20,189           |              | \$ 40,000           | \$ 45,000           |              |                | \$ 45,000               |              |                | \$ 45,000             | \$ 45,000                      |
| DATA PROCESSING & MAINT                    | \$ 9,653            |              | \$ 3,500            | \$ 5,500            |              |                | \$ 5,500                |              |                | \$ 5,500              | \$ 5,500                       |
| TELEPHONE                                  | \$ 10,450           |              | \$ 18,750           | \$ 18,750           |              |                | \$ 18,750               |              |                | \$ 18,750             | \$ 18,750                      |
| LAUNDRY                                    | \$ 12,303           |              | \$ 16,226           | \$ 21,826           |              |                | \$ 21,826               |              |                | \$ 21,826             | \$ 21,826                      |
| APPLICATION FEES                           | \$ 2,640            |              | \$ 3,500            | \$ 3,500            |              |                | \$ 3,500                |              |                | \$ 3,500              | \$ 3,500                       |
| OFFICE SUPPLIES                            | \$ 4,757            |              | \$ 3,500            | \$ 4,000            |              |                | \$ 4,000                |              |                | \$ 4,000              | \$ 4,000                       |
| DATA PROCESSING SUPPLIES                   | \$ 9,530            |              | \$ 6,000            | \$ 8,500            |              |                | \$ 8,500                |              |                | \$ 8,500              | \$ 8,500                       |
| BUILDING SUPPLIES                          | \$ 13,572           |              | \$ 15,750           | \$ 15,750           |              |                | \$ 15,750               |              |                | \$ 15,750             | \$ 15,750                      |
| EQUIPMENT REPAIRS-SUPPLIES                 | \$ 8,509            |              | \$ 6,500            | \$ 8,500            |              |                | \$ 8,500                |              |                | \$ 8,500              | \$ 8,500                       |
| RADIO REPAIRS-SUPPLIES                     | \$ 79               |              | \$ 19,000           | \$ 19,000           |              |                | \$ 19,000               |              |                | \$ 19,000             | \$ 19,000                      |
| GASOLINE, OIL & GREASE                     | \$ 33,155           |              | \$ 49,500           | \$ 49,500           |              |                | \$ 49,500               |              |                | \$ 49,500             | \$ 44,500                      |
| VEHICLE MAINT AND OPER-SUPPLIES            | \$ 39,336           |              | \$ 57,750           | \$ 57,750           |              |                | \$ 57,750               |              |                | \$ 57,750             | \$ 57,750                      |
| FOOD                                       | \$ 252              |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000                |              |                | \$ 1,000              | \$ 1,000                       |
| MEDICAL AND FIRST AID - EMS                | \$ 35,735           |              | \$ 38,750           | \$ 38,500           |              |                | \$ 38,500               |              |                | \$ 38,500             | \$ 38,500                      |
| BOOKS                                      | \$ 572              |              | \$ 1,000            | \$ 2,500            |              |                | \$ 2,500                |              |                | \$ 2,500              | \$ 2,500                       |
| SMALL TOOLS                                | \$ 12,201           |              | \$ 8,500            | \$ 10,500           |              |                | \$ 10,500               |              |                | \$ 10,500             | \$ 10,500                      |
| CLOTHING/UNIFORMS                          | \$ 49,355           |              | \$ 50,000           | \$ 55,000           |              |                | \$ 55,000               |              |                | \$ 55,000             | \$ 55,000                      |
| CHEMICALS                                  | \$ 1,717            |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000                |              |                | \$ 1,000              | \$ 1,000                       |
| TRAVEL EXPENSES                            | \$ 1,150            |              | \$ 5,000            | \$ 3,500            |              |                | \$ 3,500                |              |                | \$ 3,500              | \$ 3,500                       |
| DUES & SUBSCRIPTIONS                       | \$ 552              |              | \$ 1,500            | \$ 1,500            |              |                | \$ 1,500                |              |                | \$ 1,500              | \$ 1,500                       |
| FINANCE CHARGE                             | \$ 238              |              | \$ -                | \$ -                |              |                | \$ -                    |              |                | \$ -                  | \$ -                           |
| FIRE ALARM CABLE & FIXTURES                | \$ 1,449            |              | \$ 1,000            | \$ 5,000            |              |                | \$ 5,000                |              |                | \$ 5,000              | \$ 5,000                       |
| EMERGENCY MANAGEMENT EXPENSES              |                     |              |                     | \$ 5,000            |              |                | \$ 5,000                |              |                | \$ 5,000              | \$ 5,000                       |
| PHOTOGRAPHIC SUPPLIES                      | \$ 49               |              |                     | \$ 500              |              |                | \$ 500                  |              |                | \$ 500                | \$ 500                         |
| <b>Expenses</b>                            | <b>\$ 368,004</b>   |              | <b>\$ 539,711</b>   | <b>\$ 545,561</b>   |              |                | <b>\$ 545,561</b>       |              |                | <b>\$ 545,561</b>     | <b>\$ 540,561</b>              |
| <b>TOTAL FIRE &amp; RESCUE DEPT BUDGET</b> | <b>\$ 5,098,116</b> | <b>55.00</b> | <b>\$ 5,611,256</b> | <b>\$ 6,634,658</b> | <b>59.00</b> | <b>59.00</b>   | <b>\$ 6,295,160</b>     | <b>59.00</b> | <b>59.00</b>   | <b>\$ 6,295,160</b>   | <b>\$ 6,275,910</b>            |

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

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

| DPW GENERAL AND HIGHWAY               |                     |              |                     | Dept 0421           |              |                |                     | Fin Com Recommends |                |                       |                                |  |
|---------------------------------------|---------------------|--------------|---------------------|---------------------|--------------|----------------|---------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                   | FISCAL 16 ACTUAL    | FTE'S FY17   | FY17 APPROVED       | FISCAL 18 REQUESTED | FTE'S FY18   | # OF Employees | TM PROPOSED FY18    | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| <b>DPW General and Highway Budget</b> |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| SUPERINTENDENT                        | \$ 27,719           | 0.20         | \$ 27,106           | \$ 27,681           | 0.20         | 1.00           | \$ 27,681           | 0.20               | 1.00           | \$ 27,681             | \$ 27,681                      |  |
| ASSISTANT SUPERINTENDENT              | \$ 70,953           | 0.90         | \$ 88,097           | \$ 92,215           | 0.90         | 1.00           | \$ 92,215           | 0.90               | 1.00           | \$ 92,215             | \$ 92,215                      |  |
| FOREMAN                               | \$ 149,828          | 1.00         | \$ 75,022           | \$ 76,607           | 1.00         | 1.00           | \$ 76,607           | 1.00               | 1.00           | \$ 76,607             | \$ 76,607                      |  |
| OFFICE MANAGER/ADM ASSISTANT          | \$ 10,606           |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| HEAVY EQUIPMENT OPERATOR/MECHANIC     | \$ 292,932          | 4.25         | \$ 270,537          | \$ 254,220          | 4.00         | 4.00           | \$ 254,220          | 4.00               | 4.00           | \$ 254,220            | \$ 254,220                     |  |
| MOTOR EQUIPMENT REPAIRMAN             | \$ 34,847           |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| MOTOR EQUIP OPERATOR/CRAFTSMAN        | \$ 98,273           | 3.00         | \$ 161,214          | \$ 53,956           | 1.00         | 1.00           | \$ 53,956           | 1.00               | 1.00           | \$ 53,956             | \$ 53,956                      |  |
| LABORER                               | \$ 102,052          | 3.00         | \$ 158,287          | \$ 311,442          | 6.00         | 6.00           | \$ 311,442          | 6.00               | 6.00           | \$ 311,442            | \$ 311,442                     |  |
| SENIOR CLERK II                       | \$ 31,048           | 1.00         | \$ 64,373           | \$ 10,529           | 0.20         | 1.00           | \$ 10,529           | 0.20               | 1.00           | \$ 10,529             | \$ 10,529                      |  |
| PRINCIPAL CLERK I                     | \$ 32,005           |              | \$ -                | \$ 7,492            | 0.20         | 1.00           |                     |                    |                |                       |                                |  |
| CLERICAL                              | \$ 22,799           |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| DIRECTOR OF ADMINISTRATION            | \$ 6,614            | 0.25         | \$ 20,290           | \$ 22,313           | 0.25         | 1.00           | \$ 22,313           | 0.25               | 1.00           | \$ 22,313             | \$ 22,313                      |  |
| CERTIFIED MECHANIC                    |                     | 0.25         | \$ 16,172           | \$ 33,020           | 0.50         | 2.00           | \$ 33,020           | 0.50               | 2.00           | \$ 33,020             | \$ 33,020                      |  |
| GIS COORDINATOR                       |                     | 0.10         | \$ 7,840            | \$ 7,810            | 0.10         | 1.00           | \$ 7,810            | 0.10               | 1.00           | \$ 7,810              | \$ 7,810                       |  |
| PROGRAM ADMINISTRATOR I               | \$ 9,121            | 0.25         | \$ 16,333           | \$ 17,098           | 0.25         | 1.00           | \$ 17,098           | 0.25               | 1.00           | \$ 17,098             | \$ 17,098                      |  |
| OVERTIME                              | \$ 91,778           |              | \$ 40,000           | \$ 50,000           |              |                | \$ 50,000           |                    |                | \$ 50,000             | \$ 50,000                      |  |
| LONGEVITY                             | \$ 8,965            |              | \$ 12,000           | \$ 11,250           |              |                | \$ 11,250           |                    |                | \$ 11,250             | \$ 11,250                      |  |
| OUT OF GRADE WAGES                    | \$ 34,996           |              | \$ 30,000           | \$ 30,000           |              |                | \$ 30,000           |                    |                | \$ 30,000             | \$ 30,000                      |  |
| ANTICIPATED BUYBACK                   | \$ 37,360           |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000            |                    |                | \$ 1,000              | \$ 1,000                       |  |
| Salaries                              | \$ 1,061,896        | 14.20        | \$ 986,271          | \$ 1,006,633        | 14.60        | 21.00          | \$ 999,140          | 14.40              | 20.00          | \$ 999,140            | \$ 999,140                     |  |
| ELECTRICITY                           | \$ 22,705           |              | \$ 15,000           | \$ 15,000           |              |                | \$ 15,000           |                    |                | \$ 15,000             | \$ 15,000                      |  |
| GAS                                   | \$ 2,550            |              | \$ 13,500           | \$ 13,500           |              |                | \$ 13,500           |                    |                | \$ 13,500             | \$ 13,500                      |  |
| BUILDING REPAIRS-SERVICES             | \$ 8,566            |              | \$ 4,000            | \$ 4,000            |              |                | \$ 4,000            |                    |                | \$ 4,000              | \$ 4,000                       |  |
| VEHICLE MAINT AND OPER-SERVICE        | \$ 3,948            |              | \$ 8,000            | \$ 8,000            |              |                | \$ 8,000            |                    |                | \$ 8,000              | \$ 8,000                       |  |
| EQUIPMENT REPAIRS-SERVICES            | \$ 7,768            |              | \$ 5,000            | \$ 6,000            |              |                | \$ 6,000            |                    |                | \$ 6,000              | \$ 6,000                       |  |
| MACHINERY/TRUCK RENTAL                | \$ 4,891            |              | \$ 2,500            | \$ 2,500            |              |                | \$ 2,500            |                    |                | \$ 2,500              | \$ 2,500                       |  |
| ADVERTISING AND FREIGHT               | \$ 657              |              | \$ 1,200            | \$ 1,200            |              |                | \$ 1,200            |                    |                | \$ 1,200              | \$ 1,200                       |  |
| IN SERVICE TRAINING TUITION           | \$ 846              |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |                    |                | \$ 3,000              | \$ 3,000                       |  |
| CDL DRUG/ALCOHOL TESTING              | \$ 1,075            |              | \$ 900              | \$ 900              |              |                | \$ 900              |                    |                | \$ 900                | \$ 900                         |  |
| TELEPHONE                             | \$ 3,497            |              | \$ 3,600            | \$ 10,000           |              |                | \$ 10,000           |                    |                | \$ 10,000             | \$ 10,000                      |  |
| POSTAGE                               |                     |              | \$ 250              | \$ 250              |              |                | \$ 250              |                    |                | \$ 250                | \$ 250                         |  |
| SAFETY/MEDICAL-SERVICES               | \$ 391              |              | \$ 2,500            | \$ 1,000            |              |                | \$ 1,000            |                    |                | \$ 1,000              | \$ 1,000                       |  |
| OFFICE SUPPLIES                       | \$ 1,518            |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| PRINTING & STATIONERY                 | \$ 272              |              | \$ 375              | \$ 375              |              |                | \$ 375              |                    |                | \$ 375                | \$ 375                         |  |
| PHOTOSTATS & PHOTOGRAPHS-SVC          |                     |              | \$ 200              | \$ 200              |              |                | \$ 200              |                    |                | \$ 200                | \$ 200                         |  |
| PHOTOGRAPHIC SUPPLIES                 |                     |              | \$ 100              | \$ 100              |              |                | \$ 100              |                    |                | \$ 100                | \$ 100                         |  |
| BUILDING SUPPLIES                     | \$ 4,582            |              | \$ 9,400            | \$ 9,400            |              |                | \$ 9,400            |                    |                | \$ 9,400              | \$ 9,400                       |  |
| BUILDING REPAIRS-SUPPLIES             | \$ 1,490            |              | \$ -                |                     |              |                |                     |                    |                |                       |                                |  |
| EQUIPMENT REPAIRS-SUPPLIES            | \$ 16,711           |              | \$ 15,000           | \$ 15,000           |              |                | \$ 15,000           |                    |                | \$ 15,000             | \$ 15,000                      |  |
| OFFICE EQUIPMENT REPRS-SVC/SUPPLY     | \$ 5,434            |              | \$ 1,575            | \$ 1,575            |              |                | \$ 1,575            |                    |                | \$ 1,575              | \$ 1,575                       |  |
| RADIO REPAIRS-SVC/SUPPLIES            | \$ 6                |              | \$ 3,700            | \$ 3,700            |              |                | \$ 3,700            |                    |                | \$ 3,700              | \$ 3,700                       |  |
| WELDING SUPPLIES                      | \$ 6,468            |              | \$ 4,000            | \$ 4,000            |              |                | \$ 4,000            |                    |                | \$ 4,000              | \$ 4,000                       |  |
| GASOLINE, OIL & GREASE                | \$ 23,134           |              | \$ 39,000           | \$ 40,000           |              |                | \$ 40,000           |                    |                | \$ 40,000             | \$ 35,000                      |  |
| VEHICLE MAINT / OPER-SUPPLIES         | \$ 51,401           |              | \$ 40,000           | \$ 40,000           |              |                | \$ 40,000           |                    |                | \$ 40,000             | \$ 40,000                      |  |
| BOOKS                                 |                     |              | \$ 1,000            | \$ -                |              |                | \$ -                |                    |                | \$ -                  |                                |  |
| SAFETY/MEDICAL-SUPPLIES               | \$ 1,219            |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000            |                    |                | \$ 1,000              | \$ 1,000                       |  |
| MISC CONSTR MATERIALS & SUPPLY        | \$ 17               |              | \$ 2,000            | \$ 2,000            |              |                | \$ 2,000            |                    |                | \$ 2,000              | \$ 2,000                       |  |
| CLOTHING/UNIFORMS                     | \$ 13,521           |              | \$ 17,000           | \$ 18,000           |              |                | \$ 18,000           |                    |                | \$ 18,000             | \$ 18,000                      |  |
| FLASHLIGHTS & BATTERIES               |                     |              | \$ 190              | \$ 190              |              |                | \$ 190              |                    |                | \$ 190                | \$ 190                         |  |
| TRAVEL EXPENSES                       | \$ 614              |              | \$ 1,500            | \$ 3,000            |              |                | \$ 3,000            |                    |                | \$ 3,000              | \$ 3,000                       |  |
| DUES & SUBSCRIPTIONS                  | \$ 459              |              | \$ 600              | \$ 600              |              |                | \$ 600              |                    |                | \$ 600                | \$ 600                         |  |
| STATE DIESEL TAX                      | \$ 2,826            |              | \$ 4,000            | \$ 4,000            |              |                | \$ 4,000            |                    |                | \$ 4,000              | \$ 4,000                       |  |
| MISC. OTHER EXPENSES                  | \$ 390              |              | \$ 500              | \$ 500              |              |                | \$ 500              |                    |                | \$ 500                | \$ 500                         |  |
| FINANCE CHARGES                       | \$ 125              |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| PETTY CASH                            |                     |              | \$ 100              | \$ 100              |              |                | \$ 100              |                    |                | \$ 100                | \$ 100                         |  |
| CAPITAL OUTLAY - REPLACE EQUIPMENT    |                     |              | \$ 3,800            | \$ 3,800            |              |                | \$ 3,800            |                    |                | \$ 3,800              | \$ 3,800                       |  |
| POLICE DETAIL                         |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| Expenses                              | \$ 189,078          |              | \$ 203,490          | \$ 212,890          |              |                | \$ 212,890          |                    |                | \$ 212,890            | \$ 207,890                     |  |
| <b>TOTAL DPW GENERAL AND HIGHWAY</b>  | <b>\$ 1,260,974</b> | <b>14.20</b> | <b>\$ 1,189,761</b> | <b>\$ 1,219,523</b> | <b>14.60</b> | <b>21.00</b>   | <b>\$ 1,212,030</b> | <b>14.40</b>       | <b>20.00</b>   | <b>\$ 1,212,030</b>   | <b>\$ 1,207,030</b>            |  |

| SNOW REMOVAL                      |                   |            |                   | Dept 0423           |            |                |                   | Fin Com Recommends |                |                       | FIN COM RECOMMENDS FY18 BUDGET |  |
|-----------------------------------|-------------------|------------|-------------------|---------------------|------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION               | FISCAL 16 ACTUAL  | FTE'S FY17 | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18 | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| <b>Snow Removal Budget</b>        |                   |            |                   |                     |            |                |                   |                    |                |                       |                                |  |
| OVERTIME                          | \$ 133,695        |            | \$ 74,340         | \$ 74,340           |            |                | \$ 74,340         |                    |                | \$ 74,340             | \$ 74,340                      |  |
| Salaries                          | \$ 133,695        |            | \$ 74,340         | \$ 74,340           |            |                | \$ 74,340         |                    |                | \$ 74,340             | \$ 74,340                      |  |
| EQUIPMENT REPAIRS-SUPPLIES        | \$ 48,885         |            | \$ 20,000         | \$ 20,000           |            |                | \$ 20,000         |                    |                | \$ 20,000             | \$ 20,000                      |  |
| MACHINERY/TRUCK RENTAL            | \$ 342,563        |            | \$ 49,275         | \$ 49,275           |            |                | \$ 49,275         |                    |                | \$ 49,275             | \$ 49,275                      |  |
| IN-SERVICE TRAINING & EDUCATION   |                   |            | \$ 130            | \$ 130              |            |                | \$ 130            |                    |                | \$ 130                | \$ 130                         |  |
| ADVERTISING & FREIGHT             | \$ 80             |            | \$ 225            | \$ 225              |            |                | \$ 225            |                    |                | \$ 225                | \$ 225                         |  |
| WEATHER SERVICES                  | \$ 1,195          |            | \$ 2,000          | \$ 2,000            |            |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |
| SMALL TOOLS                       |                   |            | \$ 500            | \$ 500              |            |                | \$ 500            |                    |                | \$ 500                | \$ 500                         |  |
| WELDING SUPPLIES                  | \$ 1,470          |            | \$ 650            | \$ 650              |            |                | \$ 650            |                    |                | \$ 650                | \$ 650                         |  |
| GASOLINE, OIL & GREASE            | \$ 4,049          |            | \$ 12,000         | \$ 12,000           |            |                | \$ 12,000         |                    |                | \$ 12,000             | \$ 12,000                      |  |
| FOOD                              |                   |            | \$ 2,000          | \$ 2,000            |            |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |
| CHEMICALS                         | \$ 191,257        |            | \$ 70,000         | \$ 70,000           |            |                | \$ 70,000         |                    |                | \$ 70,000             | \$ 70,000                      |  |
| CEMENT, GRAVEL, SAND, PAVING MATR | \$ 3,957          |            | \$ 10,000         | \$ 10,000           |            |                | \$ 10,000         |                    |                | \$ 10,000             | \$ 10,000                      |  |
| STATE DIESEL TAX                  |                   |            | \$ 500            | \$ 500              |            |                | \$ 500            |                    |                | \$ 500                | \$ 500                         |  |
| Expenses                          | \$ 593,456        |            | \$ 167,280        | \$ 167,280          |            |                | \$ 167,280        |                    |                | \$ 167,280            | \$ 167,280                     |  |
| CAP OUTLAY-ADTL EQUIPMENT         |                   |            | \$ 3,995          | \$ 3,995            |            |                | \$ 3,995          |                    |                | \$ 3,995              | \$ 3,995                       |  |
| Capital Outlay                    |                   |            | \$ 3,995          | \$ 3,995            |            |                | \$ 3,995          |                    |                | \$ 3,995              | \$ 3,995                       |  |
| <b>TOTAL SNOW REMOVAL BUDGET</b>  | <b>\$ 727,150</b> | <b></b>    | <b>\$ 245,616</b> | <b>\$ 245,615</b>   | <b></b>    | <b></b>        | <b>\$ 245,615</b> | <b></b>            | <b></b>        | <b>\$ 245,615</b>     | <b>\$ 245,615</b>              |  |

| HIGHWAY CONSTRUCTION               |                   |            |               | Dept 0422           |                   |                |                   | Fin Com Recommends |                |                       | FIN COM RECOMMENDS FY18 BUDGET |  |
|------------------------------------|-------------------|------------|---------------|---------------------|-------------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                | FISCAL 16 ACTUAL  | FTE'S FY17 | FY17 APPROVED | FISCAL 18 REQUESTED | FTE'S FY18        | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM FY18 BUDGET            |  |
| <b>Highway Construction Budget</b> |                   |            |               |                     |                   |                |                   |                    |                |                       |                                |  |
| EQUIPMENT REPAIRS-SERVICES         | \$ 3,435          |            |               | \$ 9,600            | \$ 9,600          |                | \$ 9,600          |                    |                | \$ 9,600              | \$ 9,600                       |  |
| STRT,SWR,SIDWLK,WELL SERVICES      | \$ -              |            |               | \$ 90,000           | \$ 90,000         |                | \$ 90,000         |                    |                | \$ 90,000             | \$ 90,000                      |  |
| STREET PAINTING CONTRACT           | \$ 16,300         |            |               | \$ 8,000            | \$ 8,000          |                | \$ 6,000          |                    |                | \$ 8,000              | \$ 8,000                       |  |
| MACHINERY/TRUCK RENTAL             | \$ 95             |            |               | \$ 7,000            | \$ 7,000          |                | \$ 7,000          |                    |                | \$ 7,000              | \$ 7,000                       |  |
| SIDEWALK CONSTRUCTION              | \$ -              |            |               | \$ 10,000           | \$ 10,000         |                | \$ 10,000         |                    |                | \$ 10,000             | \$ 10,000                      |  |
| CONSULTANT FEES                    | \$ 32,754         |            |               | \$ 15,000           | \$ 15,000         |                | \$ 15,000         |                    |                | \$ 15,000             | \$ 15,000                      |  |
| POLICE DETAILS                     | \$ 46,279         |            |               | \$ 15,000           | \$ 15,000         |                | \$ 15,000         |                    |                | \$ 15,000             | \$ 15,000                      |  |
| EQUIPMENT REPAIRS-SUPPLIES         | \$ 1,000          |            |               | \$ 1,000            | \$ 1,000          |                | \$ 1,000          |                    |                | \$ 1,000              | \$ 1,000                       |  |
| LOAM & GRASS SEED                  | \$ 888            |            |               | \$ 5,000            | \$ 5,000          |                | \$ 5,000          |                    |                | \$ 5,000              | \$ 5,000                       |  |
| MANHOLES,CATCHBASINS & CURBS       | \$ 13,734         |            |               |                     |                   |                |                   |                    |                |                       |                                |  |
| PAVING MATERIAL                    | \$ 10,132         |            |               | \$ 25,000           | \$ 25,000         |                | \$ 25,000         |                    |                | \$ 25,000             | \$ 25,000                      |  |
| STREET SIGNS & POSTS               | \$ 1,302          |            |               | \$ 2,000            | \$ 2,000          |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |  |
| LUMBER                             | \$ 26,842         |            |               | \$ 20,000           | \$ 20,000         |                | \$ 20,000         |                    |                | \$ 20,000             | \$ 20,000                      |  |
| MISC CONSTR MATERIALS & SUPPLY     | \$ 7,673          |            |               |                     |                   |                |                   |                    |                |                       |                                |  |
| REURFACING SUPPLIES                | \$ 2,985          |            |               | \$ 5,000            | \$ 5,000          |                | \$ 5,000          |                    |                | \$ 5,000              | \$ 5,000                       |  |
| STREET,SWR,SIDEWALK,WELL MATRL     | \$ 5,856          |            |               | \$ 50,000           | \$ 85,000         |                | \$ 85,000         |                    |                | \$ 85,000             | \$ 80,000                      |  |
| CEMENT,GRAVEL,SAND,PAVING MATR     | \$ 8,023          |            |               | \$ 3,500            | \$ 3,500          |                | \$ 3,500          |                    |                | \$ 3,500              | \$ 3,500                       |  |
| SMALL TOOLS                        | \$ 3,810          |            |               | \$ 125,000          | \$ 85,000         |                | \$ 85,000         |                    |                | \$ 85,000             | \$ 85,000                      |  |
| RESURFACING STREETS SERVICE        | \$ 181,110        |            |               | \$ 391,100          | \$ 386,100        |                | \$ 386,100        |                    |                | \$ 386,100            | \$ 381,100                     |  |
| Expenses                           | \$ 181,110        |            |               | \$ 391,100          | \$ 386,100        |                | \$ 386,100        |                    |                | \$ 386,100            | \$ 381,100                     |  |
| <b>TOTAL HIGHWAY CONSTRUCTION</b>  | <b>\$ 181,110</b> |            |               | <b>\$ 391,100</b>   | <b>\$ 386,100</b> |                | <b>\$ 386,100</b> |                    |                | <b>\$ 386,100</b>     | <b>\$ 381,100</b>              |  |

| SANITATION  |                     |              |                     | Dept 0433           |              |                |                     | Fin Com Recommends |                |                       | FIN COM RECOMMENDS FY18 BUDGET |  |
|---|---------------------|--------------|---------------------|---------------------|--------------|----------------|---------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION   | FISCAL 16 ACTUAL    | FTE'S FY17   | FY17 APPROVED       | FISCAL 18 REQUESTED | FTE'S FY18   | # OF Employees | TM PROPOSED FY18    | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| <b>Sanitation Budget</b>  |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| SUPERINTENDENT  |                     | 0.05         | \$ 6,777            | \$ 6,920            | 0.05         | 1.00           | \$ 6,920            | 0.05               | 1.00           | \$ 6,920              | \$ 6,920                       |  |
| FOREMAN   |                     | 0.20         | \$ 15,004           | \$ 13,541           | 0.20         | 1.00           | \$ 13,541           | 0.20               | 1.00           | \$ 13,541             | \$ 13,541                      |  |
| ASSISTANT SUPERINTENDENT  | \$ 32,858           | 0.10         | \$ 9,789            | \$ 10,246           | 0.10         | 1.00           | \$ 10,246           | 0.10               | 1.00           | \$ 10,246             | \$ 10,246                      |  |
| HEAVY EQUIPMENT OPERATOR/MECHANIC                                 | \$ 100,645          | 1.25         | \$ 79,297           | \$ 33,020           | 0.50         | 1.00           | \$ 33,020           | 0.50               | 1.00           | \$ 33,020             | \$ 33,020                      |  |
| LABORER   | \$ 6,614            | 0.25         | \$ 20,290           | \$ 22,313           | 0.25         | 1.00           | \$ 22,313           | 0.25               | 1.00           | \$ 22,313             | \$ 22,313                      |  |
| PRINCIPAL CLERK I   | \$ 265,542          | 0.75         | \$ 48,515           | \$ 33,020           | 0.50         | 2.00           | \$ 33,020           | 0.50               | 2.00           | \$ 33,020             | \$ 33,020                      |  |
| DIRECTOR OF ADMINISTRATION  | \$ 7,20             | \$ 500,093   | \$ 615,850          | 11.20               | 12.00        | \$ 615,850     | 11.20               | 12.00              | \$ 615,850     | \$ 615,850            |                                |  |
| CERTIFIED MECHANIC  |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| MOTOR EQUIP OPERATOR/CRAFTSMAN<br>(was Spec Motor Equip Operator) |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| SENIOR CLERK II   | \$ 9,122            | 0.25         | \$ 16,333           | \$ 17,098           | 0.25         | 1.00           | \$ 17,098           | 0.25               | 1.00           | \$ 17,098             | \$ 17,098                      |  |
| PROGRAM ADMINISTRATOR I   | \$ 45,992           | 1.40         | \$ 74,208           | \$ 74,208           | 1.40         | 6.00           | \$ 74,208           | 1.40               | 6.00           | \$ 74,208             | \$ 74,208                      |  |
| SEASONAL WAGES  | \$ 36,414           |              | \$ 20,000           | \$ 30,000           |              |                | \$ 30,000           |                    |                | \$ 30,000             | \$ 30,000                      |  |
| OVERTIME  | \$ 10,375           |              | \$ 9,250            | \$ 7,500            |              |                | \$ 7,500            |                    |                | \$ 7,500              | \$ 7,500                       |  |
| LONGEVITY   | \$ 77,699           |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| PW MAINT CRAFTSMAN  | \$ 72,610           |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| PW MAINT MAN -HMEO  |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| ANTICIPATED BUYBACK   |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| Salaries  | \$ 657,869          | 14.85        | \$ 972,669          | \$ 953,452          | 16.15        | 31.00          | \$ 949,706          | 16.05              | 30.00          | \$ 949,706            | \$ 949,706                     |  |
| HAZARDOUS WASTE DISPOSAL & CLEAN-UP                               | \$ 4,513            |              | \$ 3,725            | \$ 3,725            |              |                | \$ 3,725            |                    |                | \$ 3,725              | \$ 3,725                       |  |
| BUILDING REPAIRS-SUPPLIES   | \$ 2,951            |              | \$ 3,500            | \$ 4,000            |              |                | \$ 4,000            |                    |                | \$ 4,000              | \$ 4,000                       |  |
| VEHICLE MAINT AND OPER-SERVICE                                    | \$ 5,756            |              | \$ 25,000           | \$ 25,000           |              |                | \$ 25,000           |                    |                | \$ 25,000             | \$ 25,000                      |  |
| MACHINERY/TRUCK RENTAL  | \$ 182              |              |                     | \$ -                |              |                | \$ -                |                    |                | \$ -                  | \$ -                           |  |
| SOLID WASTE DISPOSAL CONTRACT                                     | \$ 653,213          |              | \$ 821,000          | \$ 762,891          |              |                | \$ 762,891          |                    |                | \$ 762,891            | \$ 687,891                     |  |
| WASTE OIL DISPOSAL SERVICES                                       | \$ 55               |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |                    |                | \$ 3,000              | \$ 3,000                       |  |
| TIRE DISPOSAL SERVICE   | \$ 1,121            |              | \$ 2,000            | \$ 2,000            |              |                | \$ 2,000            |                    |                | \$ 2,000              | \$ 2,000                       |  |
| BACKUP LANDFILL PERMIT FEES                                       | \$ 1,200            |              | \$ 800              | \$ 800              |              |                | \$ 800              |                    |                | \$ 800                | \$ 800                         |  |
| RECYCLABLES EXPENSE   | \$ 26,549           |              | \$ 11,000           | \$ 30,000           |              |                | \$ 30,000           |                    |                | \$ 30,000             | \$ 30,000                      |  |
| ADVERTISING AND FREIGHT   | \$ 490              |              | \$ 1,400            | \$ 1,400            |              |                | \$ 1,400            |                    |                | \$ 1,400              | \$ 1,400                       |  |
| PROFESSIONAL DEVELOPMENT  | \$ 60               |              | \$ 300              | \$ 300              |              |                | \$ 300              |                    |                | \$ 300                | \$ 300                         |  |
| CDL DRUG/ALCOHOL TESTING  | \$ 1,835            |              | \$ 1,100            | \$ 1,100            |              |                | \$ 1,100            |                    |                | \$ 1,100              | \$ 1,100                       |  |
| POSTAGE   | \$ 6,984            |              | \$ 6,500            | \$ 6,500            |              |                | \$ 6,500            |                    |                | \$ 6,500              | \$ 6,500                       |  |
| PRINTING & STATIONERY   |                     |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| BUILDING REPAIRS-SERVICES   | \$ 2,249            |              | \$ 3,500            | \$ 3,500            |              |                | \$ 3,500            |                    |                | \$ 3,500              | \$ 3,500                       |  |
| EQUIPMENT REPAIRS-SUPPLIES  | \$ 14,540           |              | \$ 4,800            | \$ 4,800            |              |                | \$ 4,800            |                    |                | \$ 4,800              | \$ 4,800                       |  |
| SMALL TOOLS   | \$ 100              |              | \$ 100              | \$ 100              |              |                | \$ 100              |                    |                | \$ 100                | \$ 100                         |  |
| GASOLINE, OIL & GREASE  | \$ 44,827           |              | \$ 75,000           | \$ 75,000           |              |                | \$ 75,000           |                    |                | \$ 75,000             | \$ 68,000                      |  |
| VEHICLE MAINT AND OPER-SUPPLIES                                   | \$ 63,343           |              | \$ 80,000           | \$ 80,000           |              |                | \$ 80,000           |                    |                | \$ 80,000             | \$ 80,000                      |  |
| CHEMICALS   | \$ 3,186            |              | \$ 1,600            | \$ 1,600            |              |                | \$ 1,600            |                    |                | \$ 1,600              | \$ 1,600                       |  |
| CLOTHING/UNIFORMS   | \$ 14,180           |              | \$ 12,000           | \$ 13,000           |              |                | \$ 13,000           |                    |                | \$ 13,000             | \$ 13,000                      |  |
| VARIOUS LICENSES / MISC EXP                                       | \$ 75               |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| STATE DIESEL TAX  | \$ 2,808            |              | \$ 4,000            | \$ 4,000            |              |                | \$ 4,000            |                    |                | \$ 4,000              | \$ 4,000                       |  |
| FINANCE CHARGES   | \$ 50               |              |                     |                     |              |                |                     |                    |                |                       |                                |  |
| Expense   | \$ 850,167          |              | \$ 1,061,125        | \$ 1,023,516        |              |                | \$ 1,023,516        |                    |                | \$ 1,023,516          | \$ 941,616                     |  |
| <b>TOTAL SANITATION BUDGET</b>                                    | <b>\$ 1,508,037</b> | <b>14.85</b> | <b>\$ 2,033,794</b> | <b>\$ 1,976,968</b> | <b>16.15</b> | <b>31.00</b>   | <b>\$ 1,973,222</b> | <b>16.05</b>       | <b>30.00</b>   | <b>\$ 1,973,222</b>   | <b>\$ 1,691,222</b>            |  |

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

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

| BOARD OF HEALTH                 |                    |             |                    | Dept 0510           |             |                |                    | Fin Com Recommends |                |                       |                                |  |
|---------------------------------|--------------------|-------------|--------------------|---------------------|-------------|----------------|--------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION             | FISCAL 16 ACTUAL   | FTE'S FY17  | FY17 APPROVED      | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18   | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Health Department               |                    |             |                    |                     |             |                |                    |                    |                |                       |                                |  |
| TOWN SANITARIAN                 | \$ 13,409          | 1.00        | \$ 79,529          | \$ 74,329           | 1.00        | 1.00           | \$ 74,329          | 1.00               | 1.00           | \$ 74,329             | \$ 74,329                      |  |
| ASSISTANT TOWN SANITARIAN       | \$ 24,684          | 1.00        | \$ 64,986          | \$ 52,890           | 1.00        | 1.00           | \$ 52,890          | 1.00               | 1.00           | \$ 52,890             | \$ 52,890                      |  |
| PROGRAM ADMINISTRATOR I         | \$ 54,635          | 1.00        | \$ 55,778          | \$ 58,948           | 1.00        | 1.00           | \$ 58,948          | 1.00               | 1.00           | \$ 56,948             | \$ 56,948                      |  |
| INTERIM SANITARIAN              | \$ 33,763          |             |                    |                     |             |                |                    |                    |                |                       |                                |  |
| LONGEVITY                       | \$ 1,300           |             | \$ 1,300           | \$ 1,300            |             |                | \$ 1,300           |                    |                | \$ 1,300              | \$ 1,300                       |  |
| Salaries                        | \$ 127,791         | 3.00        | \$ 201,594         | \$ 185,467          | 3.00        | 3.00           | \$ 185,467         | 3.00               | 3.00           | \$ 185,467            | \$ 185,467                     |  |
| HOUSEHOLD HAZARDOUS WASTE DAY   | \$ -               |             | \$ 24,000          | \$ 24,000           |             |                | \$ 24,000          |                    |                | \$ 24,000             | \$ 24,000                      |  |
| PROFESSIONAL SERVICES           | \$ 800             |             | \$ 1,600           | \$ 1,600            |             |                | \$ 1,600           |                    |                | \$ 1,600              | \$ 1,600                       |  |
| ADVERTISING & FREIGHT           | \$ 813             |             | \$ 1,000           | \$ 1,000            |             |                | \$ 1,000           |                    |                | \$ 1,000              | \$ 1,000                       |  |
| IN-SERVICE TRAINING & EDUCATION | \$ 1,256           |             | \$ 1,500           | \$ 1,500            |             |                | \$ 1,500           |                    |                | \$ 1,500              | \$ 1,500                       |  |
| LABORATORY FEES                 | \$ 400             |             | \$ 800             | \$ 800              |             |                | \$ 800             |                    |                | \$ 800                | \$ 800                         |  |
| TELEPHONES                      | \$ 480             |             | \$ 1,400           | \$ 1,400            |             |                | \$ 1,400           |                    |                | \$ 1,400              | \$ 1,400                       |  |
| OFFICE SUPPLIES                 | \$ 798             |             | \$ 1,500           | \$ 1,500            |             |                | \$ 1,500           |                    |                | \$ 1,500              | \$ 1,500                       |  |
| PRINTING AND STATIONARY         | \$ 822             |             | \$ 300             | \$ 300              |             |                | \$ 300             |                    |                | \$ 300                | \$ 300                         |  |
| GASOLINE OIL AND GREASE         | \$ -               |             | \$ 1,500           | \$ 1,500            |             |                | \$ 1,500           |                    |                | \$ 1,500              | \$ 1,500                       |  |
| VEHICLE MAINT AND OPER-SUPPLIES | \$ -               |             | \$ 400             | \$ 400              |             |                | \$ 400             |                    |                | \$ 400                | \$ 400                         |  |
| CLOTHING/UNIFORMS               | \$ 180             |             | \$ 400             | \$ 400              |             |                | \$ 400             |                    |                | \$ 400                | \$ 400                         |  |
| TRAVEL EXPENSES                 | \$ 1,813           |             | \$ 2,000           | \$ 2,000            |             |                | \$ 2,000           |                    |                | \$ 2,000              | \$ 2,000                       |  |
| DUES & SUBSCRIPTIONS            | \$ 345             |             | \$ 800             | \$ 800              |             |                | \$ 800             |                    |                | \$ 800                | \$ 800                         |  |
| Expenses                        | \$ 7,707           |             | \$ 37,200          | \$ 37,200           |             |                | \$ 37,200          |                    |                | \$ 37,200             | \$ 37,200                      |  |
| <b>TOTAL HEALTH DEPARTMENT</b>  | <b>\$ 135,499</b>  | <b>3.00</b> | <b>\$ 238,794</b>  | <b>\$ 222,667</b>   | <b>3.00</b> | <b>3.00</b>    | <b>\$ 222,667</b>  | <b>3.00</b>        | <b>3.00</b>    | <b>\$ 222,667</b>     | <b>\$ 222,667</b>              |  |
| <b>Revolving Fund</b>           | <b>\$ (75,000)</b> |             | <b>\$ (79,000)</b> | <b>\$ (79,000)</b>  |             |                | <b>\$ (79,000)</b> |                    |                | <b>\$ (79,000)</b>    | <b>\$ (79,000)</b>             |  |
| General Fund Appropriation      | \$ 60,499          | 3.00        | \$ 159,794         | \$ 143,667          | 3.00        | 3.00           | \$ 143,667         | 3.00               | 3.00           | \$ 143,667            | \$ 143,667                     |  |

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

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

| VETERANS SERVICES                        |                   |             | Dept 0643         |                     |             |                | Fin Com Recommends |             |                |                       |                                |
|--|-------------------|-------------|-------------------|---------------------|-------------|----------------|--------------------|-------------|----------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                      | FISCAL 16 ACTUAL  | FTE'S FY17  | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18   | FTE'S FY18  | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| VETERANS BUDGET                          |                   |             |                   |                     |             |                |                    |             |                |                       |                                |
| VETERANS' AGENT                          | \$ 68,537         | 1.00        | \$ 69,974         | \$ 71,454           | 1.00        | 1.00           | \$ 71,454          | 1.00        | 1.00           | \$ 71,454             | \$ 71,454                      |
| VETERANS' GRAVE OFFICER                  | \$ 1,748          |             | \$ 2,000          | \$ 2,000            |             | 1.00           | \$ 2,000           |             | 1.00           | \$ 2,000              | \$ 2,000                       |
| PRINCIPAL CLERK II (WAS PART-TIME WAGES) | \$ 14,725         | 0.51        | \$ 16,509         | \$ 20,453           | 0.51        | 1.00           | \$ 20,453          | 0.51        | 1.00           | \$ 20,453             | \$ 20,453                      |
| LONGEVITY                                | \$ 1,000          |             | \$ 1,000          | \$ 1,000            |             |                | \$ 1,000           |             |                | \$ 1,000              | \$ 1,000                       |
| Salaries                                 | \$ 86,010         | 1.51        | \$ 89,483         | \$ 94,907           | 1.51        | 3.00           | \$ 94,907          | 1.51        | 3.00           | \$ 94,907             | \$ 94,907                      |
| ADVERTISING & FREIGHT                    | \$ 670            |             | \$ 800            | \$ 800              |             |                | \$ 800             |             |                | \$ 800                | \$ 800                         |
| CONFERENCE EXPENSES                      | \$ 187            |             | \$ 2,600          | \$ 2,500            |             |                | \$ 2,500           |             |                | \$ 2,500              | \$ 2,500                       |
| FLAGS & GRAVE DECORATIONS                | \$ 670            |             | \$ 2,750          | \$ 3,000            |             |                | \$ 3,000           |             |                | \$ 3,000              | \$ 3,000                       |
| CEMETERIES/SOLDIERS GRAVES               | \$ 7,725          |             | \$ 11,280         | \$ 11,280           |             |                | \$ 11,280          |             |                | \$ 11,280             | \$ 11,280                      |
| OFFICE SUPPLIES                          | \$ 984            |             | \$ 750            | \$ 1,000            |             |                | \$ 1,000           |             |                | \$ 1,000              | \$ 1,000                       |
| TRAVEL EXPENSES                          | \$ 1,315          |             | \$ 1,000          | \$ 1,400            |             |                | \$ 1,400           |             |                | \$ 1,400              | \$ 1,400                       |
| DUES & SUBSCRIPTIONS                     | \$ 510            |             | \$ 150            | \$ 200              |             |                | \$ 200             |             |                | \$ 200                | \$ 200                         |
| VETERANS BENEFITS                        | \$ 557,990        |             | \$ 625,000        | \$ 590,000          |             |                | \$ 590,000         |             |                | \$ 590,000            | \$ 540,000                     |
| Expenses                                 | \$ 570,050        |             | \$ 644,330        | \$ 610,180          |             |                | \$ 610,180         |             |                | \$ 610,180            | \$ 560,180                     |
| <b>TOTAL VETERANS BUDGET</b>             | <b>\$ 656,060</b> | <b>1.51</b> | <b>\$ 733,813</b> | <b>\$ 705,087</b>   | <b>1.51</b> | <b>3.00</b>    | <b>\$ 705,087</b>  | <b>1.51</b> | <b>3.00</b>    | <b>\$ 705,087</b>     | <b>\$ 655,087</b>              |

| LIBRARY                                    |                   |              | Dept 0610           |                     |              |                | Fin Com Recommends  |              |                |                       |                                |
|--|-------------------|--------------|---------------------|---------------------|--------------|----------------|---------------------|--------------|----------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                        | FISCAL 16 ACTUAL  | FTE'S FY17   | FY17 APPROVED       | DEPT FY18           | FTE'S FY18   | # OF Employees | TM PROPOSED FY18    | FTE'S FY18   | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| LIBRARY BUDGET                             |                   |              |                     |                     |              |                |                     |              |                |                       |                                |
| LIBRARY DIRECTOR                           | \$ 99,715         | 1.00         | \$ 99,334           | \$ 101,428          | 1.00         | 1.00           | \$ 101,428          | 1.00         | 1.00           | \$ 101,428            | \$ 101,428                     |
| LIBRARY ASSISTANTS                         | \$ 191,103        | 4.00         | \$ 195,142          | \$ 235,091          | 5.00         | 5.00           | \$ 235,091          | 5.00         | 5.00           | \$ 235,091            | \$ 235,091                     |
| PART TIME WAGES                            | \$ 104,447        | 6.33         | \$ 161,020          | \$ 149,050          | 5.33         | 12.00          | \$ 149,050          | 5.33         | 12.00          | \$ 149,050            | \$ 149,050                     |
| LITERACY COORDINATOR                       | \$ 53,850         | 1.00         | \$ 41,892           | \$ 42,570           | 1.00         | 1.00           | \$ 42,570           | 1.00         | 1.00           | \$ 42,570             | \$ 42,570                      |
| LIBRARIAN 1                                | \$ 84,596         | 2.00         | \$ 108,871          | \$ 111,166          | 2.00         | 2.00           | \$ 111,166          | 2.00         | 2.00           | \$ 111,166            | \$ 111,166                     |
| LIBRARIAN 2                                | \$ 136,138        | 2.00         | \$ 139,016          | \$ 141,942          | 2.00         | 2.00           | \$ 141,942          | 2.00         | 2.00           | \$ 141,942            | \$ 141,942                     |
| PROGRAM ADMIN I (WAS SECRETARIAL SALARIES) | \$ 51,994         | 1.00         | \$ 53,093           | \$ 54,218           | 1.00         | 1.00           | \$ 54,218           | 1.00         | 1.00           | \$ 54,218             | \$ 54,218                      |
| OVERTIME                                   | \$ 5,114          |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |              |                | \$ 3,000              | \$ 3,000                       |
| NIGHT DIFFERENTIAL                         | \$ 6,950          |              | \$ 9,000            | \$ 9,300            |              |                | \$ 9,300            |              |                | \$ 9,300              | \$ 9,300                       |
| LONGEVITY                                  | \$ 8,825          |              | \$ 9,125            | \$ 9,256            |              |                | \$ 9,256            |              |                | \$ 9,256              | \$ 9,256                       |
| Salaries                                   | \$ 742,731        | 17.33        | \$ 819,293          | \$ 857,021          | 17.33        | 24             | \$ 857,021          | 17.33        | 24             | \$ 857,021            | \$ 857,021                     |
| ELECTRICITY                                | \$ 25,949         |              | \$ 27,850           | \$ 26,000           |              |                | \$ 26,000           |              |                | \$ 26,000             | \$ 26,000                      |
| FUEL                                       | \$ 6,342          |              | \$ 9,000            | \$ 8,000            |              |                | \$ 8,000            |              |                | \$ 8,000              | \$ 8,000                       |
| WATER                                      | \$ 1,503          |              | \$ 1,500            | \$ 1,500            |              |                | \$ 1,500            |              |                | \$ 1,500              | \$ 1,500                       |
| BUILDING REPAIRS-SERVICES                  | \$ 8,229          |              | \$ 3,000            | \$ 3,000            |              |                | \$ 3,000            |              |                | \$ 3,000              | \$ 3,000                       |
| VEHICLE MAINT AND OPER-SERVICE             | \$ 35             |              | \$ 100              | \$ 100              |              |                | \$ 100              |              |                | \$ 100                | \$ 100                         |
| EQUIPMENT REPAIRS-SERVICES                 | \$ 1,884          |              | \$ 1,000            | \$ 1,000            |              |                | \$ 1,000            |              |                | \$ 1,000              | \$ 1,000                       |
| HVAC-MAINTENANCE CONTRACT                  | \$ 4,258          |              | \$ 5,000            | \$ 2,500            |              |                | \$ 2,500            |              |                | \$ 2,500              | \$ 2,500                       |
| GROUNDS MAINTENANCE                        | \$ 495            |              | \$ 650              | \$ 300              |              |                | \$ 300              |              |                | \$ 300                | \$ 300                         |
| OFFICE EQUIPMENT RENTAL                    | \$ -              |              | \$ -                | \$ -                |              |                | \$ -                |              |                | \$ -                  | \$ -                           |
| ADVERTISING & FREIGHT                      | \$ 2,185          |              | \$ 3,000            | \$ 2,500            |              |                | \$ 2,500            |              |                | \$ 2,500              | \$ 2,500                       |
| IN-SERVICE TRAINING & EDUCATION            | \$ 2,195          |              | \$ 500              | \$ 2,000            |              |                | \$ 2,000            |              |                | \$ 2,000              | \$ 2,000                       |
| AUTOMATION - OCLN EXPENSES                 | \$ 26,677         |              | \$ 28,000           | \$ 29,200           |              |                | \$ 29,200           |              |                | \$ 29,200             | \$ 29,200                      |
| TELEPHONE                                  | \$ 516            |              | \$ 400              | \$ 500              |              |                | \$ 500              |              |                | \$ 500                | \$ 500                         |
| POSTAGE                                    | \$ 2,717          |              | \$ 2,500            | \$ 2,000            |              |                | \$ 2,000            |              |                | \$ 2,000              | \$ 2,000                       |
| BINDING                                    | \$ 538            |              | \$ 400              | \$ 500              |              |                | \$ 500              |              |                | \$ 500                | \$ 500                         |
| LIBRARY PROGRAM LECTURES                   | \$ 19,966         |              | \$ 14,000           | \$ 15,000           |              |                | \$ 15,000           |              |                | \$ 15,000             | \$ 15,000                      |
| PRINTING & STATIONERY                      | \$ -              |              | \$ -                | \$ -                |              |                | \$ -                |              |                | \$ -                  | \$ -                           |
| BUILDING REPAIRS AND SUPPLIES              | \$ 5,575          |              | \$ 5,200            | \$ 500              |              |                | \$ 500              |              |                | \$ 500                | \$ 500                         |
| EQUIPMENT REPAIRS-SUPPLIES                 | \$ 588            |              | \$ -                | \$ 500              |              |                | \$ 500              |              |                | \$ 500                | \$ 500                         |
| GASOLINE, OIL & GREASE                     | \$ 254            |              | \$ 250              | \$ 250              |              |                | \$ 250              |              |                | \$ 250                | \$ 250                         |
| DATA PROCESSING SUPPLIES                   | \$ 11,975         |              | \$ 9,000            | \$ 12,000           |              |                | \$ 12,000           |              |                | \$ 12,000             | \$ 12,000                      |
| LIBRARY SUPPLIES                           | \$ 9,597          |              | \$ 18,000           | \$ 10,000           |              |                | \$ 10,000           |              |                | \$ 10,000             | \$ 10,000                      |
| TRAVEL EXPENSES                            | \$ 1,249          |              | \$ 2,000            | \$ 1,500            |              |                | \$ 1,500            |              |                | \$ 1,500              | \$ 1,500                       |
| DUES & SUBSCRIPTIONS                       | \$ 1,004          |              | \$ 900              | \$ 1,000            |              |                | \$ 1,000            |              |                | \$ 1,000              | \$ 1,000                       |
| FINANCE CHARGE                             | \$ 26             |              | \$ 100              | \$ 100              |              |                | \$ 100              |              |                | \$ 100                | \$ 100                         |
| CAP OUTLAY -BOOKS AND PERIODICALS EXPENS   | \$ 100,295        |              | \$ 132,000          | \$ 132,000          |              |                | \$ 132,000          |              |                | \$ 132,000            | \$ 132,000                     |
| REPLACEMENT EQUIPMENT                      | \$ -              |              | \$ -                | \$ -                |              |                | \$ -                |              |                | \$ -                  | \$ -                           |
| Expenses                                   | \$ 236,053        |              | \$ 264,350          | \$ 251,950          |              |                | \$ 251,950          |              |                | \$ 251,950            | \$ 251,950                     |
| <b>TOTAL LIBRARY BUDGET</b>                | <b>\$ 978,784</b> | <b>17.33</b> | <b>\$ 1,083,643</b> | <b>\$ 1,108,971</b> | <b>17.33</b> | <b>24.00</b>   | <b>\$ 1,108,971</b> | <b>17.33</b> | <b>24.00</b>   | <b>\$ 1,108,971</b>   | <b>\$ 1,108,971</b>            |

| RECREATION  |                   |             |                   | Dept 0630           |             |                |                   | Fin Com Recommends |                |                       |                                |
|---|-------------------|-------------|-------------------|---------------------|-------------|----------------|-------------------|--------------------|----------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                               | FISCAL 16 ACTUAL  | FTE'S FY17  | FY17 APPROVED     | FISCAL 18 REQUESTED | FTE'S FY18  | # OF Employees | TM PROPOSED FY18  | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| RECREATION BUDGET                                 |                   |             |                   |                     |             |                |                   |                    |                |                       |                                |
| DEPARTMENT HEAD SALARY                            | \$ 38,446         | 0.50        | \$ 40,158         | \$ 79,225           | 1.00        | 1.00           | \$ 79,225         | 1.00               | 1.00           | \$ 79,225             | \$ 79,225                      |
| ASSISTANT RECREATION DIRECTOR                     | \$ 57,587         | 1.00        | \$ 59,469         | \$ 56,384           | 1.00        | 1.00           | \$ 56,384         | 1.00               | 1.00           | \$ 56,384             | \$ 56,384                      |
| EXCEPTIONAL CHILDREN'S PROGRAM                    | \$ 7,212          | 0.33        | \$ 8,448          | \$ 9,362            | 0.33        | 3.00           | \$ 9,362          | 0.33               | 3.00           | \$ 9,362              | \$ 9,362                       |
| WEST SCHOOL ATHLETIC                              | \$ 4,276          | 0.27        | \$ 6,160          | \$ 6,635            | 0.27        | 1.00           | \$ 6,635          | 0.27               | 1.00           | \$ 6,635              | \$ 6,635                       |
| SEASONAL OFFICE ASSISTANT (WAS SUMMER PLAYGROUND) | \$ 6,286          | 0.34        | \$ 7,466          | \$ 8,361            | 0.34        | 1.00           | \$ 8,361          | 0.34               | 1.00           | \$ 8,361              | \$ 8,361                       |
| SUMMER MAINTENANCE (WAS SUMMER RECREATION)        | \$ 25,679         | 1.23        | \$ 27,194         | \$ 29,725           | 1.23        | 4.00           | \$ 29,725         | 1.23               | 4.00           | \$ 29,725             | \$ 29,725                      |
| LONGEVITY   | \$ 1,075          |             | \$ 1,075          | \$ -                |             |                |                   |                    |                |                       |                                |
| ANTICIPATED BUYOUT                                |                   |             | \$ 9,200          | \$ -                |             |                |                   |                    |                |                       |                                |
| Salaries  | \$ 140,541        | 3.67        | \$ 159,170        | \$ 189,692          | 4.17        | 11.00          | \$ 189,692        | 4.17               | 11.00          | \$ 189,692            | \$ 189,692                     |
| ELECTRICITY                                       | \$ 1,204          |             | \$ 3,000          | \$ 3,000            |             |                | \$ 3,000          |                    |                | \$ 3,000              | \$ 3,000                       |
| WATER   | \$ 225            |             | \$ 3,000          | \$ 3,000            |             |                | \$ 3,000          |                    |                | \$ 3,000              | \$ 3,000                       |
| BUILDING REPAIRS-SERVICES                         | \$ 396            |             | \$ 400            | \$ 400              |             |                | \$ 400            |                    |                | \$ 400                | \$ 400                         |
| EQUIPMENT REPAIRS-SERVICES                        | \$ -              |             | \$ 500            | \$ 500              |             |                | \$ 500            |                    |                | \$ 500                | \$ 500                         |
| GROUNDS MAINTENANCE                               | \$ 30,515         |             | \$ 40,000         | \$ 40,000           |             |                | \$ 40,000         |                    |                | \$ 40,000             | \$ 40,000                      |
| CONTRACT SERVICES                                 | \$ 1,446          |             | \$ 4,750          | \$ 4,750            |             |                | \$ 4,750          |                    |                | \$ 4,750              | \$ 4,750                       |
| ADVERTISING & FREIGHT                             | \$ 2,318          |             | \$ 2,500          | \$ 4,500            |             |                | \$ 4,500          |                    |                | \$ 4,500              | \$ 4,500                       |
| TELEPHONE   | \$ 829            |             | \$ 600            | \$ 600              |             |                | \$ 600            |                    |                | \$ 600                | \$ 600                         |
| OFFICE SUPPLIES                                   | \$ 957            |             | \$ 800            | \$ 900              |             |                | \$ 900            |                    |                | \$ 900                | \$ 900                         |
| BUILDING SUPPLIES                                 | \$ 304            |             | \$ 500            | \$ 700              |             |                | \$ 700            |                    |                | \$ 700                | \$ 700                         |
| GROUNDS MAINTENANCE-SUPPLIES                      | \$ 5,353          |             | \$ 6,500          | \$ 6,500            |             |                | \$ 6,500          |                    |                | \$ 6,500              | \$ 6,500                       |
| EQUIPMENT REPAIRS-SUPPLIES                        | \$ 274            |             | \$ 500            | \$ 500              |             |                | \$ 500            |                    |                | \$ 500                | \$ 500                         |
| GASOLINE, OIL & GREASE                            | \$ -              |             | \$ 25             | \$ 25               |             |                | \$ 25             |                    |                | \$ 25                 | \$ 25                          |
| MEDICAL & FIRST AID                               | \$ 217            |             | \$ 250            | \$ 250              |             |                | \$ 250            |                    |                | \$ 250                | \$ 250                         |
| CLOTHING/UNIFORMS                                 | \$ 2,558          |             | \$ 800            | \$ 2,500            |             |                | \$ 2,500          |                    |                | \$ 2,500              | \$ 2,500                       |
| PLAYGROUND SUPPLIES                               | \$ 1,789          |             | \$ 1,800          | \$ 2,000            |             |                | \$ 2,000          |                    |                | \$ 2,000              | \$ 2,000                       |
| TRAVEL EXPENSES                                   | \$ 770            |             | \$ 900            | \$ 900              |             |                | \$ 900            |                    |                | \$ 900                | \$ 900                         |
| DUES & SUBSCRIPTIONS                              | \$ 150            |             | \$ 150            | \$ 375              |             |                | \$ 375            |                    |                | \$ 375                | \$ 375                         |
| ACTIVITIES / RECREATIONAL PROGRAMS                |                   |             | \$ 3,000          | \$ 3,000            |             |                | \$ 3,000          |                    |                | \$ 3,000              | \$ 3,000                       |
| INSERVICE TRAINING & EDUCATION                    |                   |             | \$ 1,000          | \$ 1,000            |             |                | \$ 1,000          |                    |                | \$ 1,000              | \$ 1,000                       |
| Expenses  | \$ 49,306         |             | \$ 70,975         | \$ 75,400           |             |                | \$ 75,400         |                    |                | \$ 75,400             | \$ 75,400                      |
| <b>TOTAL RECREATION BUDGET</b>                    | <b>\$ 189,847</b> | <b>3.67</b> | <b>\$ 230,145</b> | <b>\$ 265,092</b>   | <b>4.17</b> | <b>11.00</b>   | <b>\$ 265,092</b> | <b>4.17</b>        | <b>11.00</b>   | <b>\$ 265,092</b>     | <b>\$ 265,092</b>              |

| COMMUNITY EVENTS                               |                  |            |                  | Dept 0695           |            |                |                  | Fin Com Recommends |                |                       |                                |
|--|------------------|------------|------------------|---------------------|------------|----------------|------------------|--------------------|----------------|-----------------------|--------------------------------|
| ACCOUNT DESCRIPTION                            | FISCAL 16 ACTUAL | FTE'S FY17 | FY17 APPROVED    | FISCAL 18 REQUESTED | FTE'S FY18 | # OF Employees | TM PROPOSED FY18 | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |
| Community Events                               |                  |            |                  |                     |            |                |                  |                    |                |                       |                                |
| COMMUNITY EVENTS - GENERAL                     | \$ 6,112         |            | \$ 11,000        | \$ 11,000           |            |                | \$ 11,000        |                    |                | \$ 11,000             | \$ 11,000                      |
| FOURTH OF JULY - PARADE/FIREWORKS              | \$ 12,125        |            | \$ 27,760        | \$ 27,760           |            |                | \$ 27,760        |                    |                | \$ 27,760             | \$ 27,760                      |
| FOURTH OF JULY - BAND CONCERT                  | \$ 4,452         |            | \$ 950           | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |
| COMMUNITY EVENTS - HAUNTED HAYRIDE             | \$ 1,376         |            | \$ 850           | \$ 900              |            |                | \$ 900           |                    |                | \$ 900                | \$ 900                         |
| HOLIDAY PARADE                                 | \$ 6,117         |            | \$ 6,000         | \$ 6,000            |            |                | \$ 6,000         |                    |                | \$ 6,000              | \$ 6,000                       |
| STOUGHTON DAY (4TH OF JULY-CHILDREN'S PROGRAM) | \$ 10,742        |            | \$ 5,430         | \$ 5,430            |            |                | \$ 5,430         |                    |                | \$ 5,430              | \$ 5,430                       |
| COMMUNITY EVENTS -EASTER EGG HUNT              | \$ 1,103         |            | \$ 500           | \$ 500              |            |                | \$ 500           |                    |                | \$ 500                | \$ 500                         |
| MEMORIAL DAY/VETERANS DAY PARADE               | \$ 2,882         |            | \$ 3,700         | \$ 3,700            |            |                | \$ 3,700         |                    |                | \$ 3,700              | \$ 3,700                       |
| POLICE DETAIL                                  | \$ 10,577        |            | \$ 30,000        | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 25,000                      |
| Expenses                                       | \$ 55,487        |            | \$ 86,190        | \$ 86,290           |            |                | \$ 86,290        |                    |                | \$ 86,290             | \$ 81,290                      |
| <b>Total Community Events Budget</b>           | <b>\$ 65,487</b> | <b></b>    | <b>\$ 86,190</b> | <b>\$ 86,290</b>    | <b></b>    | <b></b>        | <b>\$ 86,290</b> | <b></b>            | <b></b>        | <b>\$ 86,290</b>      | <b>\$ 81,290</b>               |

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

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

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

| SEWER ENTERPRISE FUND (SEWER AND DRAINS) |                  |            |               | Dept 440 & 0710     |            |                |                  | Fin Com Recommends |                |                       |                                |  |
|--|------------------|------------|---------------|---------------------|------------|----------------|------------------|--------------------|----------------|-----------------------|--------------------------------|--|
| ACCOUNT DESCRIPTION                      | FISCAL 16 ACTUAL | FTE'S FY17 | FY17 APPROVED | FISCAL 18 REQUESTED | FTE'S FY18 | # OF Employees | TM PROPOSED FY18 | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |  |
| Sewer Enterprise (Sewer and Drains)      |                  |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| CLERK/DISPATCHER                         | \$ 10,294        |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SUPERINTENDENT                           | \$ 45,742        | 0.28       | \$ 37,949     | \$ 38,753           | 0.28       | 1.00           | \$ 38,753        | 0.28               | 1.00           | \$ 38,753             | \$ 38,753                      |  |
| ASSISTANT SUPERINTENDENT                 | \$ 53,535        | 0.50       | \$ 56,762     | \$ 57,959           | 0.50       | 1.00           | \$ 57,959        | 0.50               | 1.00           | \$ 57,959             | \$ 57,959                      |  |
| FOREMAN                                  | \$ 73,471        | 1.00       | \$ 75,022     | \$ 76,607           | 1.00       | 1.00           | \$ 76,607        | 1.00               | 1.00           | \$ 76,607             | \$ 76,607                      |  |
| HEAVY EQUIPMENT OPERATOR/MECHANIC        | \$ 87,892        | 0.25       | \$ 15,550     | \$ 16,510           | 0.25       | 1.00           | \$ 16,510        | 0.25               | 1.00           | \$ 16,510             | \$ 16,510                      |  |
| HEAD PUMPING STATION OPERATOR            |                  | 0.50       | \$ 34,828     | \$ 35,568           | 0.50       | 1.00           | \$ 35,568        | 0.50               | 1.00           | \$ 35,568             | \$ 35,568                      |  |
| PUMP STATION OPERATORS II                | \$ 57,121        | 3.00       | \$ 172,907    | \$ 177,987          | 3.00       | 6.00           | \$ 177,987       | 3.00               | 6.00           | \$ 177,987            | \$ 177,987                     |  |
| P W MAINT CRAFTSMAN                      | \$ 51,026        |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| MOTOR EQUIP OPERATOR/CRAFTSMAN           | \$ 60,014        | 2.00       | \$ 122,586    | \$ 125,134          | 2.00       | 2.00           | \$ 125,134       | 2.00               | 2.00           | \$ 125,134            | \$ 125,134                     |  |
| P W MAINT MAN - HMEO                     | \$ 118,345       |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SENIOR CLERK II                          |                  |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SENIOR CLERK/CASHIER                     | \$ 25,614        | 0.50       | \$ 26,154     | \$ 26,709           | 0.50       | 1.00           | \$ 26,709        | 0.50               | 1.00           | \$ 26,709             | \$ 26,709                      |  |
| PRINCIPAL CLERK I                        |                  |            |               | \$ 9,365            | 0.25       | 1.00           |                  |                    |                |                       |                                |  |
| BILLING SYSTEM MANAGER                   | \$ 33,333        |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| ASSOCIATE ENGINEER                       | \$ 62,728        | 0.25       | \$ 16,009     | \$ 16,348           | 0.25       | 1.00           | \$ 16,348        | 0.25               | 1.00           | \$ 16,348             | \$ 16,348                      |  |
| DIRECTOR OF ADMINISTRATION               | \$ 6,614         | 0.25       | \$ 20,290     | \$ 22,313           | 0.25       | 1.00           | \$ 22,313        | 0.25               | 1.00           | \$ 22,313             | \$ 22,313                      |  |
| CERTIFIED MECHANIC                       |                  | 0.50       | \$ 32,343     | \$ 33,020           | 0.50       | 2.00           | \$ 33,020        | 0.50               | 2.00           | \$ 33,020             | \$ 33,020                      |  |
| PUMPING STATION OPERATOR I               |                  |            |               | \$ 23,504           | 0.50       | 1.00           | \$ 23,504        | 0.50               | 1.00           | \$ 23,504             | \$ 23,504                      |  |
| ASSISTANT TOWN ENGINEER                  | \$ 28,966        | 0.25       | \$ 21,947     | \$ -                |            |                |                  |                    |                |                       |                                |  |
| GIS COORDINATOR                          | \$ 38,867        | 0.10       | \$ 7,840      | \$ 7,810            | 0.10       | 1.00           | \$ 7,810         | 0.10               | 1.00           | \$ 7,810              | \$ 7,810                       |  |
| PROGRAM ADMINISTRATOR I                  | \$ 34,295        | 1.42       | \$ 92,774     | \$ 97,115           | 1.42       | 3.00           | \$ 97,115        | 1.42               | 3.00           | \$ 97,115             | \$ 97,115                      |  |
| CHIEF PUMPING STATION OPERATOR           | \$ 37,966        | 0.50       | \$ 45,247     | \$ 36,088           | 0.50       | 1.00           | \$ 36,088        | 0.50               | 1.00           | \$ 36,088             | \$ 36,088                      |  |
| OVERTIME                                 | \$ 10,180        |            | \$ 20,000     | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |  |
| LONGEVITY                                | \$ 8,530         |            | \$ 7,750      | \$ 8,150            |            |                | \$ 8,150         |                    |                | \$ 8,150              | \$ 8,150                       |  |
| OUT OF GRADE WAGES                       | \$ 1,337         |            | \$ 13,000     | \$ 13,000           |            |                | \$ 13,000        |                    |                | \$ 13,000             | \$ 13,000                      |  |
| ANTICIPATED BUYOUTS                      | \$ 14,429        |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SIKK LEAVE BUYBACK                       |                  |            | \$ 1,000      | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |  |
| Salaries                                 | \$ 860,298       | 11.30      | \$ 819,937    | \$ 853,468          | 12.00      | 26.00          | \$ 844,104       | 11.75              | 25.00          | \$ 844,104            | \$ 844,104                     |  |
| ELECTRICITY                              | \$ 70,918        |            | \$ 90,000     | \$ 90,000           |            |                | \$ 90,000        |                    |                | \$ 90,000             | \$ 90,000                      |  |
| GAS                                      | \$ 11,082        |            | \$ 17,000     | \$ 17,000           |            |                | \$ 17,000        |                    |                | \$ 17,000             | \$ 17,000                      |  |
| SEWER PAYMENTS                           | \$ 166,958       |            | \$ 130,000    | \$ 130,000          |            |                | \$ 130,000       |                    |                | \$ 130,000            | \$ 130,000                     |  |
| MASS WATER RESOURCE AUTHORITY            | \$ 4,392,863     |            | \$ 4,776,205  | \$ 4,776,205        |            |                | \$ 4,776,205     |                    |                | \$ 4,776,205          | \$ 5,059,137                   |  |
| BUILDING REPAIRS-SERVICES                | \$ 7,875         |            | \$ 6,500      | \$ 6,500            |            |                | \$ 6,500         |                    |                | \$ 6,500              | \$ 6,500                       |  |
| VEHICLE MAINT AND OPER-SERVICE           | \$ 9,869         |            | \$ 8,000      | \$ 8,000            |            |                | \$ 8,000         |                    |                | \$ 8,000              | \$ 8,000                       |  |
| EQUIPMENT REPAIRS-SERVICES               | \$ 47,887        |            | \$ 32,000     | \$ 32,000           |            |                | \$ 32,000        |                    |                | \$ 32,000             | \$ 32,000                      |  |
| MACHINERY/TRUCK RENTAL                   | \$ 5,222         |            | \$ 12,000     | \$ 12,000           |            |                | \$ 12,000        |                    |                | \$ 12,000             | \$ 12,000                      |  |
| CONSULTANT FEES                          | \$ 7,927         |            | \$ 15,000     | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |  |
| ADVERTISING & FREIGHT                    | \$ 22            |            | \$ 600        | \$ 600              |            |                | \$ 600           |                    |                | \$ 600                | \$ 600                         |  |
| DATA PROCESS AND MAINT-SERV              |                  |            | \$ 5,000      | \$ 5,000            |            |                | \$ 5,000         |                    |                | \$ 5,000              | \$ 5,000                       |  |
| CDL DRUG/ALCOHOL TESTING                 | \$ 150           |            | \$ 700        | \$ 700              |            |                | \$ 700           |                    |                | \$ 700                | \$ 700                         |  |
| TELEPHONE                                | \$ 14,149        |            | \$ 15,000     | \$ 15,000           |            |                | \$ 15,000        |                    |                | \$ 15,000             | \$ 15,000                      |  |
| POSTAGE                                  | \$ 7,065         |            | \$ 7,500      | \$ 7,500            |            |                | \$ 7,500         |                    |                | \$ 7,500              | \$ 7,500                       |  |
| POLICE DETAILS                           | \$ 9,660         |            | \$ 18,000     | \$ 18,000           |            |                | \$ 18,000        |                    |                | \$ 18,000             | \$ 18,000                      |  |
| APPLICATION FEES-UNDERGROUND             | \$ -             |            | \$ 500        | \$ 500              |            |                | \$ 500           |                    |                | \$ 500                | \$ 500                         |  |
| SAFETY-SERVICES                          | \$ 391           |            | \$ 500        | \$ 500              |            |                | \$ 500           |                    |                | \$ 500                | \$ 500                         |  |
| PRINTING AND STATIONARY                  | \$ 684           |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| BUILDING REPAIRS-SUPPLIES                | \$ 3,612         |            | \$ 12,000     | \$ 12,000           |            |                | \$ 12,000        |                    |                | \$ 12,000             | \$ 12,000                      |  |
| EQUIPMENT REPAIRS-SUPPLIES               | \$ 40,423        |            | \$ 35,000     | \$ 35,000           |            |                | \$ 35,000        |                    |                | \$ 35,000             | \$ 35,000                      |  |
| SMALL TOOLS                              | \$ 125           |            | \$ 3,000      | \$ 3,000            |            |                | \$ 3,000         |                    |                | \$ 3,000              | \$ 3,000                       |  |
| LOAM & GRASS SEED                        | \$ -             |            | \$ 1,000      | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |  |
| GASOLINE, OIL & GREASE                   | \$ 24,403        |            | \$ 65,000     | \$ 65,000           |            |                | \$ 65,000        |                    |                | \$ 65,000             | \$ 65,000                      |  |
| VEHICLE MAINT AND OPER-SUPPLIES          | \$ 31,124        |            | \$ 21,000     | \$ 21,000           |            |                | \$ 21,000        |                    |                | \$ 21,000             | \$ 21,000                      |  |
| BOOKS                                    | \$ 77            |            | \$ 400        | \$ 400              |            |                | \$ 400           |                    |                | \$ 400                | \$ 400                         |  |
| CHEMICALS                                | \$ 3,264         |            | \$ 10,000     | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |  |
| MANHOLES,CATCHBASINS & CURBS             | \$ 225           |            | \$ 13,500     | \$ 13,500           |            |                | \$ 13,500        |                    |                | \$ 13,500             | \$ 13,500                      |  |
| CEMENT,GRAVEL,SAND,PAVING MATR           | \$ -             |            | \$ 20,000     | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |  |
| SAFETY SUPPLIES                          | \$ 300           |            | \$ 1,000      | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |  |
| PIPE & FITTINGS                          | \$ 53            |            | \$ 10,000     | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |  |
| CLOTHING/UNIFORMS                        | \$ 4,594         |            | \$ 16,000     | \$ 16,000           |            |                | \$ 16,000        |                    |                | \$ 16,000             | \$ 16,000                      |  |
| VARIOUS LICENSES                         | \$ 60            |            | \$ 650        | \$ 650              |            |                | \$ 650           |                    |                | \$ 650                | \$ 650                         |  |
| DUES & SUBSCRIPTIONS                     |                  |            | \$ 100        | \$ 100              |            |                | \$ 100           |                    |                | \$ 100                | \$ 100                         |  |
| STATE DIESEL TAX                         | \$ 2,808         |            | \$ 4,500      | \$ 4,500            |            |                | \$ 4,500         |                    |                | \$ 4,500              | \$ 4,500                       |  |
| CERTIFICATION SCHOOL                     | \$ 79            |            | \$ 1,600      | \$ 1,600            |            |                | \$ 1,600         |                    |                | \$ 1,600              | \$ 1,600                       |  |
| FINANCE CHARGE                           | \$ 1,178         |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SEWER MAIN EXTENSIONS                    |                  |            | \$ 2,500      | \$ 2,500            |            |                | \$ 2,500         |                    |                | \$ 2,500              | \$ 2,500                       |  |
| SEWER STUB EXTENSIONS                    | \$ -             |            | \$ 2,500      | \$ 2,500            |            |                | \$ 2,500         |                    |                | \$ 2,500              | \$ 2,500                       |  |
| SEWER SYSTEM REHAB                       |                  |            | \$ 10,000     | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |  |
| I & I WORK                               | \$ 36,125        |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| SEWER CAPITAL IMPROVEMENTS               | \$ 30,881        |            | \$ 75         | \$ 75               |            |                | \$ 75            |                    |                | \$ 75                 | \$ 75                          |  |
| EASEMENTS                                | \$ -             |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| MISC EXP                                 |                  |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| Expenses                                 | \$ 4,932,051     |            | \$ 5,364,330  | \$ 5,369,330        |            |                | \$ 5,369,330     |                    |                | \$ 5,369,330          | \$ 5,652,262                   |  |
| CAPITAL OUTLAY                           | \$ -             |            | \$ 3,890      | \$ -                |            |                |                  |                    |                |                       |                                |  |
| Capital Outlay                           | \$ -             |            | \$ 3,890      | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |  |
| TRANSFER TO CAPITAL PROJECTS             | \$ 310,000       |            | \$ 430,307    | \$ 433,943          |            |                | \$ 433,943       |                    |                | \$ 433,943            | \$ 433,943                     |  |
| INDIRECT COSTS / REIMBURSEMENTS          | \$ 408,675       |            |               |                     |            |                |                  |                    |                |                       |                                |  |
| Indirect Costs and Transfers to GR/CPF   | \$ 718,675       |            | \$ 430,307    | \$ 433,943          |            |                | \$ 433,943       |                    |                | \$ 433,943            | \$ 433,943                     |  |
| PRINCIPAL                                | \$ 290,755       |            | \$ 400,249    | \$ 522,987          |            |                | \$ 522,987       |                    |                | \$ 522,987            | \$ 317,284                     |  |
| INTEREST                                 | \$ 71,713        |            | \$ 73,544     | \$ 369,240          |            |                | \$ 369,240       |                    |                | \$ 369,240            | \$ 91,540                      |  |
| Debt Service                             | \$ 362,468       |            | \$ 473,793    | \$ 892,227          |            |                | \$ 892,227       |                    |                | \$ 892,227            | \$ 408,824                     |  |
| TOTAL SEWER ENTERPRISE FUND              | \$ 6,873,492     | 11.30      | \$ 7,092,257  | \$ 7,548,968        | 12.00      | 26.00          | \$ 7,539,604     | 11.75              | 25.00          | \$ 7,539,604          | \$ 7,339,133                   |  |

| WATER ENTERPRISE BUDGET                       |                  |            |               | Dept 0450 & 0710    |            |                |                  | Fin Com Recommends |                |                       | Fin Com Recommendations        |            |
|---|------------------|------------|---------------|---------------------|------------|----------------|------------------|--------------------|----------------|-----------------------|--------------------------------|------------|
| ACCOUNT DESCRIPTION                           | FISCAL 16 ACTUAL | FTE'S FY17 | FY17 APPROVED | FISCAL 18 REQUESTED | FTE'S FY18 | # OF Employees | TM PROPOSED FY18 | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget | FIN COM RECOMMENDS FY18 BUDGET |            |
| WATER ENTERPRISE BUDGET                       |                  |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| SUPERINTENDENT                                | \$ 65,135        | 0.42       | \$ 58,923     | \$ 58,130           | 0.42       | 1.00           | \$ 58,130        | 0.42               | 1.00           | \$ 58,130             | \$ 58,130                      |            |
| ASSISTANT SUPERINTENDENT                      | \$ 53,535        | 0.50       | \$ 56,762     | \$ 57,959           | 0.50       | 1.00           | \$ 57,959        | 0.50               | 1.00           | \$ 57,959             | \$ 57,959                      |            |
| FOREMAN                                       | \$ 42,901        | 1.00       | \$ 75,022     | \$ 66,040           | 1.00       | 1.00           | \$ 66,040        | 1.00               | 1.00           | \$ 66,040             | \$ 66,040                      |            |
| HEAVY EQUIPMENT OPERATOR/MECHANIC             | \$ 62,445        | 1.25       | \$ 79,297     | \$ 81,594           | 1.25       | 2.00           | \$ 81,594        | 1.25               | 2.00           | \$ 81,594             | \$ 81,594                      |            |
| HEAD PUMPING STATION OPERATOR                 | \$ 68,231        | 0.50       | \$ 34,828     | \$ 35,568           | 0.50       | 1.00           | \$ 35,568        | 0.50               | 1.00           | \$ 35,568             | \$ 35,568                      |            |
| PUMPING STATION OPERATOR II                   | \$ 244,698       | 3.00       | \$ 172,907    | \$ 177,986          | 3.00       | 6.00           | \$ 177,986       | 3.00               | 6.00           | \$ 177,986            | \$ 177,986                     |            |
| MOTOR EQUIP OPERATOR/CRAFTSMAN                | \$ 54,375        | 1.00       | \$ 55,520     | \$ 56,680           | 1.00       | 1.00           | \$ 56,680        | 1.00               | 1.00           | \$ 56,680             | \$ 56,680                      |            |
| LABORER                                       |                  |            | 3.00          | \$ 101,686          | \$ 159,704 | 3.00           | 3.00             | \$ 159,704         | 3.00           | 3.00                  | \$ 159,704                     | \$ 159,704 |
| SENIOR CLERK II                               |                  |            |               |                     | \$ 10,529  | 0.20           | 1.00             | \$ 10,529          | 0.20           | 1.00                  | \$ 10,529                      | \$ 10,529  |
| PRINCIPAL CLERK I                             |                  |            |               | \$ -                | \$ 9,365   | 0.25           | 1.00             |                    |                |                       |                                |            |
| SENIOR CLERK /CASHIER                         | \$ 25,612        | 0.50       | \$ 26,154     | \$ 26,709           | 0.50       | 1.00           | \$ 26,709        | 0.50               | 1.00           | \$ 26,709             | \$ 26,709                      |            |
| ASSOCIATE ENGINEER                            |                  | 0.25       | \$ 16,009     | \$ 16,348           | 0.25       | 1.00           | \$ 16,348        | 0.25               | 1.00           | \$ 16,348             | \$ 16,348                      |            |
| DIRECTOR OF ADMINISTRATION                    | \$ 6,614         | 0.25       | \$ 20,290     | \$ 22,313           | 0.25       | 1.00           | \$ 22,313        | 0.25               | 1.00           | \$ 22,313             | \$ 22,313                      |            |
| CERTIFIED MECHANIC                            |                  | 0.50       | \$ 32,343     | \$ 33,020           | 0.50       | 2.00           | \$ 33,020        | 0.50               | 2.00           | \$ 33,020             | \$ 33,020                      |            |
| PUMPING STATION OPERATOR I                    | \$ 50,687        | 1.00       | \$ 54,726     | \$ 23,504           | 0.50       | 1.00           | \$ 23,504        | 0.50               | 1.00           | \$ 23,504             | \$ 23,504                      |            |
| ASSISTANT TOWN ENGINEER                       | \$ 28,510        | 0.25       | \$ 21,947     | \$ -                |            |                |                  |                    |                |                       |                                |            |
| GIS COORDINATOR                               |                  | 0.10       | \$ 7,840      | \$ 7,810            | 0.10       | 1.00           | \$ 7,810         | 0.10               | 1.00           | \$ 7,810              | \$ 7,810                       |            |
| PROGRAM ADMINISTRATOR I                       | \$ 21,520        | 1.08       | \$ 70,560     | \$ 73,882           | 1.08       | 3.00           | \$ 73,882        | 1.08               | 3.00           | \$ 73,882             | \$ 73,882                      |            |
| CHIEF PUMPING STATION OPERATOR                | \$ 37,966        | 0.50       | \$ 45,247     | \$ 36,088           | 0.50       | 1.00           | \$ 36,088        | 0.50               | 1.00           | \$ 36,088             | \$ 36,088                      |            |
| OVERTIME                                      | \$ 103,610       |            | \$ 65,000     | \$ 65,000           |            |                | \$ 65,000        |                    |                | \$ 65,000             | \$ 65,000                      |            |
| WEEKEND BEEPERS                               | \$ 11,971        |            | \$ 14,000     | \$ 14,000           |            |                | \$ 14,000        |                    |                | \$ 14,000             | \$ 14,000                      |            |
| LONGEVITY                                     | \$ 12,780        |            | \$ 12,650     | \$ 8,750            |            |                | \$ 8,750         |                    |                | \$ 8,750              | \$ 8,750                       |            |
| OUT OF GRADE WAGES                            | \$ 6,426         |            | \$ 12,000     | \$ 12,000           |            |                | \$ 12,000        |                    |                | \$ 12,000             | \$ 12,000                      |            |
| ANTICIPATED BUYOUTS                           | \$ 47,058        |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| SICK LEAVE BUYBACK                            |                  |            | \$ 1,200      | \$ 1,200            |            |                | \$ 1,200         |                    |                | \$ 1,200              | \$ 1,200                       |            |
| P W MAINT CRAFTSMAN (2)                       | \$ 105,396       |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| P W MAINT MAN-HMO (2.25)                      | \$ 66,396        |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| BILLING SYSTEM MANAGER                        | \$ 33,308        |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| WATER SERVICE INSPECTOR                       | \$ 80,273        |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| CLERK/DISPATCHER                              | \$ 10,294        |            |               |                     |            |                |                  |                    |                |                       |                                |            |
| Salaries                                      | \$ 1,239,740     | 15.10      | \$ 1,032,911  | \$ 1,054,158        | 14.80      | 29.00          | \$ 1,044,794     | 14.55              | 28.00          | \$ 1,044,794          | \$ 1,044,794                   |            |
| IN SERVICE TRAINING TUITION                   | \$ 11,078        |            | \$ 12,000     | \$ 12,000           |            |                | \$ 12,000        |                    |                | \$ 12,000             | \$ 12,000                      |            |
| ELECTRICITY                                   | \$ 146,756       |            | \$ 171,200    | \$ 171,200          |            |                | \$ 171,200       |                    |                | \$ 171,200            | \$ 171,200                     |            |
| GAS   | \$ 23,912        |            | \$ 28,000     | \$ 28,000           |            |                | \$ 28,000        |                    |                | \$ 28,000             | \$ 28,000                      |            |
| WATER PAYMENTS                                | \$ 148,282       |            | \$ 129,000    | \$ 129,000          |            |                | \$ 129,000       |                    |                | \$ 129,000            | \$ 129,000                     |            |
| MWRA WATER ASSESSMENT                         | \$ 1,106,344     |            | \$ 1,148,754  | \$ 1,148,754        |            |                | \$ 1,148,754     |                    |                | \$ 1,148,754          | \$ 1,148,754                   |            |
| MWRA ENTRANCE FEE                             | \$ 428,889       |            | \$ 432,264    | \$ 432,264          |            |                | \$ 432,264       |                    |                | \$ 432,264            | \$ 432,264                     |            |
| BUILDING REPAIRS-SVC/SUPP                     | \$ 1,628         |            | \$ 10,000     | \$ 18,000           |            |                | \$ 18,000        |                    |                | \$ 18,000             | \$ 18,000                      |            |
| VEHICLE MAINT AND OPER-SERVICE                | \$ 4,632         |            | \$ 8,000      | \$ 8,000            |            |                | \$ 8,000         |                    |                | \$ 8,000              | \$ 8,000                       |            |
| EQUIPMENT REPAIRS (INCLUDING OFFICE)          | \$ 10,909        |            | \$ 1,500      | \$ 1,500            |            |                | \$ 1,500         |                    |                | \$ 1,500              | \$ 1,500                       |            |
| EQUIPMENT REPAIRS-SERVICES                    | \$ 47,012        |            | \$ 41,000     | \$ 41,000           |            |                | \$ 41,000        |                    |                | \$ 41,000             | \$ 41,000                      |            |
| FIRE ALARM REPAIRS SERVICES                   | \$ -             |            | \$ 500        | \$ 500              |            |                | \$ 500           |                    |                | \$ 500                | \$ 500                         |            |
| STRT,SWR,SDWLK,WELL SERVICES                  | \$ 15,402        |            | \$ 59,000     | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| REPAIR AND MAINTENANCE                        | \$ 21,070        |            | \$ 42,300     | \$ 42,300           |            |                | \$ 42,300        |                    |                | \$ 42,300             | \$ 42,300                      |            |
| MACHINERY REPAIRS-SERVICES                    | \$ -             |            | \$ 800        | \$ 800              |            |                | \$ 800           |                    |                | \$ 800                | \$ 800                         |            |
| MACHINERY/TRUCK RENTAL                        | \$ 460           |            | \$ 8,000      | \$ 8,000            |            |                | \$ 8,000         |                    |                | \$ 8,000              | \$ 8,000                       |            |
| LEAK DETECTION                                | \$ 13,860        |            | \$ 35,000     | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |            |
| CONSULTANT FEES                               | \$ 102,499       |            | \$ 40,000     | \$ 50,000           |            |                | \$ 50,000        |                    |                | \$ 50,000             | \$ 50,000                      |            |
| ADVERTISING & FREIGHT                         | \$ 2,343         |            | \$ 4,250      | \$ 4,250            |            |                | \$ 4,250         |                    |                | \$ 4,250              | \$ 4,250                       |            |
| CDL DRUG/ALCOHOL TESTING                      | \$ 425           |            | \$ 1,200      | \$ 1,200            |            |                | \$ 1,200         |                    |                | \$ 1,200              | \$ 1,200                       |            |
| WELL REHABILITATION                           | \$ 34,220        |            |               | \$ 35,000           |            |                | \$ 35,000        |                    |                | \$ 35,000             | \$ 35,000                      |            |
| TELEPHONE                                     | \$ 25,652        |            | \$ 30,000     | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 30,000                      |            |
| POSTAGE                                       | \$ 7,451         |            | \$ 13,200     | \$ 13,200           |            |                | \$ 13,200        |                    |                | \$ 13,200             | \$ 13,200                      |            |
| POLICE DETAILS                                | \$ 55,778        |            | \$ 25,000     | \$ 25,000           |            |                | \$ 25,000        |                    |                | \$ 25,000             | \$ 25,000                      |            |
| APPLICATION FEES                              | \$ 50            |            | \$ 100        | \$ 100              |            |                | \$ 100           |                    |                | \$ 100                | \$ 100                         |            |
| SAFETY-SERVICES                               | \$ 391           |            | \$ 600        | \$ 600              |            |                | \$ 600           |                    |                | \$ 600                | \$ 600                         |            |
| PRINTING & STATIONERY                         | \$ 5,222         |            | \$ 8,000      | \$ 8,000            |            |                | \$ 8,000         |                    |                | \$ 8,000              | \$ 8,000                       |            |
| BUILDING REPAIRS-SUPPLIES                     | \$ 7,740         |            | \$ 8,000      | \$ 8,000            |            |                | \$ 8,000         |                    |                | \$ 8,000              | \$ 8,000                       |            |
| EQUIPMENT REPAIRS-SUPPLIES                    | \$ 61,714        |            | \$ 50,000     | \$ 50,000           |            |                | \$ 50,000        |                    |                | \$ 50,000             | \$ 50,000                      |            |
| OFFICE EQUIPMENT RPS-SUPPLY                   | \$ 3,240         |            | \$ 1,000      | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |            |
| PAINTS  | \$ 459           |            | \$ 4,000      | \$ 4,000            |            |                | \$ 4,000         |                    |                | \$ 4,000              | \$ 4,000                       |            |
| SMALL TOOLS                                   | \$ 3,357         |            | \$ 5,000      | \$ 5,000            |            |                | \$ 5,000         |                    |                | \$ 5,000              | \$ 5,000                       |            |
| MACHINERY REPAIRS-SUPPLIES                    | \$ -             |            | \$ 2,000      | \$ 2,000            |            |                | \$ 2,000         |                    |                | \$ 2,000              | \$ 2,000                       |            |
| LOAM & GRASS SEED                             | \$ -             |            | \$ 100        | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| GASOLINE, OIL & GREASE, FUEL                  | \$ 23,992        |            | \$ 51,500     | \$ 51,500           |            |                | \$ 51,500        |                    |                | \$ 51,500             | \$ 51,500                      |            |
| VEHICLE MAINT AND OPER-SUPPLIES               | \$ 18,745        |            | \$ 30,000     | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 30,000                      |            |
| BOOKS   | \$ -             |            | \$ 1,000      | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| CHEMICALS                                     | \$ 58,385        |            | \$ 110,000    | \$ 110,000          |            |                | \$ 110,000       |                    |                | \$ 110,000            | \$ 110,000                     |            |
| PAVING MATERIAL                               | \$ 4,819         |            | \$ 10,000     | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |            |
| SAFETY SUPPLIES                               | \$ 1,849         |            | \$ 4,500      | \$ 4,500            |            |                | \$ 4,500         |                    |                | \$ 4,500              | \$ 4,500                       |            |
| PIPE & FITTINGS (INC CROSS TIE DEAD END MARS) | \$ 20,134        |            | \$ 62,000     | \$ 62,000           |            |                | \$ 62,000        |                    |                | \$ 62,000             | \$ 62,000                      |            |
| WATER METERS                                  | \$ 70,597        |            | \$ 100,000    | \$ 100,000          |            |                | \$ 100,000       |                    |                | \$ 100,000            | \$ 100,000                     |            |
| LABORATORY FEES                               | \$ 27,981        |            | \$ 65,000     | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 30,000                      |            |
| MAPS & CHARTS                                 | \$ 590           |            | \$ 1,000      | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| MISC MATERIALS & SUPPLY                       | \$ 119,092       |            | \$ 40,750     | \$ 50,000           |            |                | \$ 50,000        |                    |                | \$ 50,000             | \$ 50,000                      |            |
| STREET, SWR, SIDEWALK, WELL MTL               | \$ -             |            | \$ 20,000     | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |            |
| CLOTHING/UNIFORMS                             | \$ 10,583        |            | \$ 16,000     | \$ 16,000           |            |                | \$ 16,000        |                    |                | \$ 16,000             | \$ 16,000                      |            |
| TRAVEL EXPENSES                               | \$ 20            |            | \$ 1,500      | \$ 1,500            |            |                | \$ 1,500         |                    |                | \$ 1,500              | \$ 1,500                       |            |
| DUES & SUBSCRIPTIONS                          | \$ 1,299         |            | \$ 800        | \$ 1,500            |            |                | \$ 1,500         |                    |                | \$ 1,500              | \$ 1,500                       |            |
| MISCELLANEOUS OTHER EXPENSES                  | \$ 1,607         |            | \$ 1,000      | \$ 1,500            |            |                | \$ 1,500         |                    |                | \$ 1,500              | \$ 1,500                       |            |
| STATE DIESEL TAX                              | \$ 2,808         |            | \$ 4,000      | \$ 4,000            |            |                | \$ 4,000         |                    |                | \$ 4,000              | \$ 4,000                       |            |
| CERTIFICATION SCHOOL                          | \$ 1,115         |            | \$ 4,000      | \$ 4,000            |            |                | \$ 4,000         |                    |                | \$ 4,000              | \$ 4,000                       |            |
| FINANCE CHARGES                               | \$ 1,527         |            | \$ -          | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| DEP ASSESSMENT                                | \$ 7,523         |            | \$ 10,000     | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |            |
| PETTY CASH                                    | \$ -             |            | \$ 100        | \$ 1,000            |            |                | \$ 1,000         |                    |                | \$ 1,000              | \$ 1,000                       |            |
| CAP OUTLAY                                    | \$ -             |            | \$ 3,967      | \$ -                |            |                | \$ -             |                    |                | \$ -                  | \$ -                           |            |
| PUMP REPAIR & MAINTENANCE                     |                  |            |               | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 30,000                      |            |
| ELECTRICAL SVC / SUPP                         |                  |            |               | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |            |
| GENERATOR MAINTENANCE                         |                  |            |               | \$ 20,000           |            |                | \$ 20,000        |                    |                | \$ 20,000             | \$ 20,000                      |            |
| HYDRANTS                                      |                  |            |               | \$ 30,000           |            |                | \$ 30,000        |                    |                | \$ 30,000             | \$ 30,000                      |            |
| CROSS CONNECTION CONTROL                      |                  |            |               | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |            |
| MECHANICAL MAINTENANCE                        |                  |            |               | \$ 10,000           |            |                | \$ 10,000        |                    |                | \$ 10,000             | \$ 10,000                      |            |
| TANK CLEANING                                 |                  |            |               | \$ 15,000           |            |                | \$ 15,000        |                    |                | \$ 15,000             | \$ 15,000                      |            |
| MUDGY POND BY-PASS PUMP                       |                  |            |               | \$ 80,000           |            |                | \$ 80,000        |                    |                | \$ 80,000             | \$ 80,000                      |            |
| DATA PROCESSING SUPPLIES                      |                  |            |               | \$ -                |            |                |                  |                    |                |                       |                                |            |
| Expenses                                      | \$ 2,663,442     |            | \$ 2,856,885  | \$ 3,011,168        |            |                | \$ 3,011,168     |                    |                | \$ 3,011,168          | \$ 2,117,228                   |            |
| INDIRECT COSTS / REIMBURSEMENTS               | \$ 627,878       |            | \$ 669,817    | \$ 600,807          |            |                | \$ 600,807       |                    |                | \$ 600,807            | \$ 600,807                     |            |

|                                      |                     |              |                     |                     |              |              |                     |              |              |                     |                     |              |
|--------------------------------------|---------------------|--------------|---------------------|---------------------|--------------|--------------|---------------------|--------------|--------------|---------------------|---------------------|--------------|
| GENERATOR MAINTENANCE                |                     |              |                     | \$ 20,000           |              |              | \$ 20,000           |              |              | \$ 20,000           | \$ 20,000           |              |
| HYDRANTS                             |                     |              |                     | \$ 30,000           |              |              | \$ 30,000           |              |              | \$ 30,000           | \$ 30,000           |              |
| CROSS CONNECTION CONTROL             |                     |              |                     | \$ 10,000           |              |              | \$ 10,000           |              |              | \$ 10,000           | \$ 10,000           |              |
| MECHANICAL MAINTENANCE               |                     |              |                     | \$ 10,000           |              |              | \$ 10,000           |              |              | \$ 10,000           | \$ 10,000           |              |
| TANK CLEANING                        |                     |              |                     | \$ 15,000           |              |              | \$ 15,000           |              |              | \$ 15,000           | \$ 15,000           |              |
| MUDGY POND BY-PASS PUMP              |                     |              |                     | \$ 80,000           |              |              | \$ 80,000           |              |              | \$ 80,000           | \$ 80,000           |              |
| DATA PROCESSING SUPPLIES             |                     |              |                     | \$                  |              |              |                     |              |              |                     |                     |              |
| Expenses                             | \$ 2,663,442        |              |                     | \$ 2,856,885        | \$ 3,011,168 |              |                     | \$ 3,011,168 |              |                     | \$ 3,011,168        | \$ 2,117,228 |
| INDIRECT COSTS / REIMBURSEMENTS      | \$ 627,878          |              |                     | \$ 669,817          | \$ 600,807   |              |                     | \$ 600,807   |              |                     | \$ 600,807          | \$ 600,807   |
| TRANSFER TO CAPITAL PROJECTS         |                     |              |                     |                     |              |              |                     |              |              |                     |                     |              |
| Indirect Costs and Transfers         | \$ 627,878          |              |                     | \$ 669,817          | \$ 600,807   |              |                     | \$ 600,807   |              |                     | \$ 600,807          | \$ 600,807   |
| ADMINISTRATIVE FEES                  | \$ 2,033            |              |                     | \$ 2,400            | \$ 2,460     |              |                     | \$ 2,460     |              |                     | \$ 2,460            | \$ 2,460     |
| PRINCIPAL                            | \$ 1,203,360        |              |                     | \$ 1,475,725        | \$ 1,589,416 |              |                     | \$ 1,589,416 |              |                     | \$ 1,589,416        | \$ 1,658,166 |
| INTEREST                             | \$ 179,812          |              |                     | \$ 188,634          | \$ 215,356   |              |                     | \$ 215,356   |              |                     | \$ 215,356          | \$ 306,355   |
| Debt Service                         | \$ 1,385,205        |              |                     | \$ 1,666,759        | \$ 1,807,232 |              |                     | \$ 1,807,232 |              |                     | \$ 1,807,232        | \$ 1,966,981 |
| <b>TOTAL WATER ENTERPRISE BUDGET</b> | <b>\$ 5,916,264</b> | <b>15.10</b> | <b>\$ 6,226,373</b> | <b>\$ 6,473,365</b> | <b>14.80</b> | <b>29.00</b> | <b>\$ 6,464,001</b> | <b>14.55</b> | <b>28.00</b> | <b>\$ 6,464,001</b> | <b>\$ 6,729,810</b> |              |

| STOUGHTON PUBLIC SCHOOL BUDGET |                      |               |                      |                      |               |                |                      | Fin Com Recommends |                | FIN COM RECOMMENDS FY18 BUDGET |                                |
|--------------------------------|----------------------|---------------|----------------------|----------------------|---------------|----------------|----------------------|--------------------|----------------|--------------------------------|--------------------------------|
| ACCOUNT DESCRIPTION            | FISCAL 16 ACTUAL     | FTE'S FY17    | FY17 APPROVED        | FISCAL 18 REQUESTED  | FTE'S FY18    | # OF Employees | TM PROPOSED FY18     | FTE'S FY18         | # OF Employees | BOS Voted FY18 Budget          | FIN COM RECOMMENDS FY18 BUDGET |
| Administration                 | \$ 938,321           |               | \$ 965,394           | \$ 1,001,918         |               |                | \$ 1,001,918         |                    |                | \$ 1,001,918                   | \$ 1,001,918                   |
| Instruction                    | \$ 31,934,815        |               | \$ 32,794,178        | \$ 33,994,328        |               |                | \$ 33,994,328        |                    |                | \$ 33,994,328                  | \$ 33,994,328                  |
| Other School Services          | \$ 3,340,150         |               | \$ 3,673,819         | \$ 3,740,426         |               |                | \$ 3,740,426         |                    |                | \$ 3,740,426                   | \$ 3,740,426                   |
| Operations/Maintenance         | \$ 3,622,392         |               | \$ 3,726,670         | \$ 3,887,570         |               |                | \$ 3,887,570         |                    |                | \$ 3,887,570                   | \$ 3,887,570                   |
| Fixed Charges                  | \$ 127,585           |               | \$ 131,274           | \$ 111,274           |               |                | \$ 111,274           |                    |                | \$ 111,274                     | \$ 111,274                     |
| Acquisition                    | \$ -                 |               | \$ -                 | \$ -                 |               |                | \$ -                 |                    |                | \$ -                           | \$ -                           |
| Other Districts                | \$ 3,077,473         | 521.4         | \$ 2,853,558         | \$ 3,056,013         | 522           |                | \$ 3,056,013         | 522                |                | \$ 3,056,013                   | \$ 3,056,013                   |
| Adjustments                    |                      |               | \$ (28,742)          |                      |               |                |                      |                    |                |                                | \$ (39,791)                    |
| <b>TOTAL PUBLIC SCHOOLS</b>    | <b>\$ 43,040,736</b> | <b>621.40</b> | <b>\$ 44,116,151</b> | <b>\$ 45,791,529</b> | <b>522.00</b> |                | <b>\$ 45,791,529</b> | <b>522.00</b>      |                | <b>\$ 45,791,529</b>           | <b>\$ 45,751,738</b>           |

|                                      |                      |                     |                      |                      |                     |  |                      |                     |                     |                      |                      |
|--------------------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|--|----------------------|---------------------|---------------------|----------------------|----------------------|
| Regular Transportation               | \$ 475,340           | \$ 562,160          | \$ 602,620           |                      | \$ 602,620          |  |                      | \$ 602,620.00       | \$ 602,620.00       |                      |                      |
| Special Transportation               | \$ 1,511,028         | \$ 1,777,944        | \$ 1,682,430         |                      | \$ 1,682,430        |  |                      | \$ 1,682,430.00     | \$ 1,682,430.00     |                      |                      |
| <b>Total Transportation Expenses</b> | <b>\$ 1,986,368</b>  | <b>\$ 2,340,104</b> | <b>\$ 2,285,050</b>  |                      | <b>\$ 2,285,050</b> |  |                      | <b>\$ 2,285,050</b> | <b>\$ 2,285,050</b> |                      |                      |
| <b>Total School Spending</b>         | <b>\$ 41,054,368</b> | <b>521.40</b>       | <b>\$ 41,776,047</b> | <b>\$ 43,506,479</b> | <b>522.00</b>       |  | <b>\$ 43,506,479</b> | <b>522.00</b>       |                     | <b>\$ 43,506,479</b> | <b>\$ 43,466,688</b> |

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

## ARTICLE 19 General Fund Capital Items

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

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

|           |  |               |
|-----------|--|---------------|
| <b>d)</b> | <b>Police Department</b>                                 |               |
|           | 1. 70 Portable Radios & Cell Site/North Sector of Town   | \$ 260,000.00 |
|           | 2. Marked Police Cruiser Vehicles (3)                    | \$ 175,000.00 |
| <b>e)</b> | <b>IT</b>  |               |
|           | 1. Fire & Rescue – Ambulance Toughbook                   | \$ 8,000.00   |
|           | 2. Town Hall – Firewall Upgrades                         | \$ 20,000.00  |
|           | 3. Municipal- Firewall – Fire 1, Fire 2, PD, Cedar, Lib  | \$ 28,700.00  |
|           | 4. Cedar Hill – P.O.S. Computer                          | \$ 3,000.00   |
|           | 5. Smart Board for 1 <sup>st</sup> floor Conference Room | \$ 10,000.00  |
| <b>f)</b> | <b>Recreation</b>  |               |
|           | 1. AED – Ames Pond Purchase and Install                  | \$ 2,500.00   |
|           | 2. Renovate Novello Baseball Field at WSAC               | \$ 10,000.00  |

**Total** **\$802,700.00**

Or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

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

| Department/Item                                      | Est Cost | Fin Com Recommended |  | Funding Source  |
|--|----------|---------------------|--|---|
| <b>a) Facilities</b>                                 |          |                     |  |   |
| 1. Security Cameras for Public Safety Bldgs          | 35,000   | 35,000              | \$ 23,951.60<br>\$ 11,048.40   | A50 ATM 05/11 06880<br>A44 ATM 05/13 06889  |
| <b>b) Fire &amp; Rescue</b>                          |          |                     |  |   |
| 1. Station Furniture                                 | 5,000    | 5,000               | \$ 5,000.00  | A25 ATM 05/14 01399   |
|  |          |                     | \$ 378.00<br>\$ 750.00<br>\$ 351.17<br>\$ 3,352.77                   | A40 ATM 05/13 06867<br>A41 ATM 05/13 06871<br>A42 ATM 05/13 06874<br>A44 ATM 05/13 06889                            |
| 2. Replace Garage Door Openers/Remotes Both Stations | 18,000   | 15,000              | \$ 104.71<br>\$ 9,973.98<br>\$ 13.37<br>\$ 76.00                     | A29 ATM 05/13 01398<br>A25 ATM 05/14 01399<br>A27 ATM 05/10 03026<br>A31 ATM 05/12 02615                            |
|  |          |                     | \$ 20,203.63<br>\$ 590.15<br>\$ 54.00<br>\$ 2,000.00                 | A70 ATM 05/13 01873<br>A32 ATM 05/12 02581<br>A66 ATM 05/13 02589<br>A69 ATM 05/13 02593                            |
| 3. Support Vehicle - EMS                             | 50,000   | 50,000              | \$ 19,460.89<br>\$ 110.00<br>\$ 3,692.72<br>\$ 899.61<br>\$ 2,989.00 | A86 ATM 05/11 05706<br>A45B ATM 05/13 05833<br>A39 ATM 05/15 10054<br>A30 ATM 05/11 02569<br>A64 ATM 05/13 02587    |
|  |          |                     | \$ 22,892.04<br>\$ 4,011.91<br>\$ 9.29<br>\$ 14,378.30               | Free Cash<br>A36 ATM 05/14 122-21436<br>A2 STM 10/13 122-21440<br>A23 ATM 05/13 122-21441                           |
| 4. Support Vehicle - Training                        | 62,500   | 62,500              | \$ 603.65<br>\$ 0.13<br>\$ 5,424.08<br>\$ 180.60<br>\$ 15,000.00     | A10 ATM 05/15 122-21442<br>A55 ATM 05/12 03564<br>A64 ATM 05/12 03567<br>A64 ATM 05/13 02587<br>A73 ATM 05/13 01757 |
|  |          |                     | \$ 22,392.95<br>\$ 2,552.02<br>\$ 7,740.00                           | Free Cash<br>A25 ATM 05/14 01399<br>A27F2 ATM 05/14 01837   |
| 5. Chief Vehicle                                     | 50,000   | 50,000              | \$ 6,827.47<br>\$ 10,000.00<br>\$ 377.56<br>\$ 110.00                | A70 ATM 05/13 01873<br>A38B4 ATM 05/15 10026<br>A36 ATM 05/13 06169<br>A39 ATM 05/13 06178                          |
| 6. Radio Upgrades                                    | 50,000   | 50,000              | \$ 50,000.00   | Free Cash   |

|                             |   |                |                |                                |   |
|-----------------------------|---|----------------|----------------|--------------------------------|---|
| <b>c) Highway</b>           | 1. Retrofit Recycling Truck with Stake Body & Lift Gate | 15,000         | 15,000         | \$ 15,000.00                   | Free Cash                                   |
| <b>d) Police Department</b> | 1. 70 Portable Radios & Cell Site/North Sector of Town  | 260,000        | 260,000        | \$ 128,297.25<br>\$ 131,702.75 | A44 ATM 05/12 06870<br>A50 ATM 05/11 06880  |
|                             | 2. Marked Police Cruiser Vehicles (3)                   | 175,000        | 175,000        | \$ 175,000.00                  | Free Cash                                   |
| <b>e) IT</b>                | 1. Fire & Rescue - Ambulance Toughbook                  | 8,000          | 4,500          | \$ 4,500.00                    | Free Cash                                   |
|                             | 2. Town Hall - Firewall Upgrades                        | 20,000         | 22,000         | \$ 22,000.00                   | Free Cash                                   |
|                             | 3. Municipal- Firewall - Fire 1, Fire 2, PD, Cedar, Lib | 28,700         | 12,500         | \$ 12,500.00                   | Free Cash                                   |
|                             | 4. Cedar Hill - P.O.S. Computer                         | 3,000          | 3,000          | \$ 3,000.00                    | Free Cash                                   |
|                             | 5. Smart Board for 1st floor Conference Room            | 10,000         | 5,500          | \$ 5,500.00                    | Free Cash                                   |
| <b>f) Recreation</b>        | 1. AED - Ames Pond Purchase and Install                 | 2,500          | 2,500          | \$ 2,500.00                    | Free Cash                                   |
|                             | 2. Renovate Novello Baseball Field at WSAC              | 10,000         | 10,000         | \$ 2,550.00<br>\$ 7,450.00     | A28E ATM 05/14 06868<br>A50 ATM 05/11 06880 |
| <b>Total</b>                |   | <b>802,700</b> | <b>777,500</b> | <b>\$ 777,500.00</b>           |   |

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 113 No: 12 Abstain: 3. Electronic Voting. Article 19 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to hire a Consultant or Consultants to assist with the preparation of a FY 2018 Community Development Block Grant (CDBG) Application including any tasks necessary to become eligible to apply for CDBG funding, or take any other action relative thereto.

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

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

Inserted by: Board of Selectmen

Req. By: Pamela McCarthy; Economic Development

Date: December 31, 2016

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

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

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 109 No: 9 Abstain: 2 Electronic Voting. Article 20 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 8, 2017.**

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## **ARTICLE 21 Fixed Network Metering System**

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

| <b>Item</b>                                    | <b>Est Cost</b>      |
|--|----------------------|
| a. Commercial Metering and Affiliated Programs | \$ 600,000.00        |
| <b>Total</b>                                   | <b>\$ 600,000.00</b> |

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article.

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 115 No: 11 Abstain: 2. Electronic Voting. Article 21 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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## **ARTICLE 22 Sewer Capital**

To see if the Town will vote to raise and appropriate from available funds in the Treasury, if any, or borrow a sufficient sum of money to replace and/or purchase and/or lease purchase for terms up to or

exceeding three years the following items for the Sewer Department, including equipping the same and all other incidental and related costs:

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

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

**MOTION:** That the Town vote to appropriate the sum of \$352,000 to replace a 2000 F350 Dump Truck and Plow and to continue improving the sewer system and reduce inflow and infiltration of ground water and water from other sources, including but not limited to investigation of sources of water loading from rain leasers and/or sump pumps and all incidental and related costs, and as, funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to G.L.c.44, §§ 7 or 8 or any other enabling authority, and to issue bonds and notes therefore, including all incidental and related costs.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

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

A motion was made and passed by voice vote to move the question.

**ACTION:** Yes: 118 No: 6 Abstain: 1. Electronic Voting. Article 22 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.

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### **ARTICLE 23 South Street Drainage Culvert Replacement**

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to pay for the survey, design, permitting, bidding and construction services for the South Street Culvert located off South Street which runs into Lovett Brook, Stoughton MA, including, if necessary, land acquisition and/ or easements and all other work required to complete the construction of the new culvert, or take any other action relative thereto.

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

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

**MOTION:** That the Town will vote to appropriate the total sum of \$500,000 to pay for the survey, design, permitting, bidding and construction services for the South Street Culvert located 650 linear feet east of Park Street off South Street which runs into Lovett Brook, Stoughton, MA, including all incidental and related costs, land acquisition and/or acquisition of easements and all or work required to complete the construction of the new culvert, and to

authorize the Treasurer, with the approval of the Board of Selectmen to borrow the sum of \$500,000 pursuant to M.G.L. Ch. 44, § 7 or 8 or any other enabling authority, and to issue bonds and notes therefore, and further to authorize the Board of Selectmen to obtain by purchase, gift, eminent domain, or otherwise, any and all interests in land and/or easements, rights appurtenant thereto and/or any buildings or structures thereon as may be necessary for said purpose and to authorize the Board of Selectmen to execute all instruments including and deeds, leases or other agreements and take all other action as may be necessary to effectuate the project provided for hereunder.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to support this article

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

**ACTION: Yes: 118 No: 5 Abstain: 1. Electronic Voting. Article 23 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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#### ARTICLE 24 Pratts Court Water Treatment Plant

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to replace media filters, rehabilitate, modernize, repair, modify and upgrade for DEP Compliance the Pratts Court Water Treatment Plant located at off Pratts Court with a Parcel ID of Map 29 Lot 7, and associated infrastructure, including all incidental and related costs, or take any other action relative thereto.

**Est Cost: \$435,000**

Inserted by: Board of Selectmen

Req by: Tom Fitzgerald; Superintendent of Public Works

Date: February 7, 2017

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

INTERGOVERNMENTAL RELATIONS: Voted unanimously in favor of this article.

**ACTION: Yes: 113 No: 7 Abstain: 1. Electronic Voting. Article 24 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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## **ARTICLE 25 Continued Vegetation Management for Ames Pond**

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the implementation of a program for the mitigation and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Ames Pond located on West Street, Lake Drive and Highland Street in the south west portion of the Town in Fiscal Year 2018, including all incidental and related costs; or take any other action relative thereto.

**Est Cost: \$17,000**

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

**MOTION: That the Town vote to appropriate the sum of \$17,000 from free cash to fund the implementation of a program for the mitigation and management of exotic and non-exotic invasive aquatic weeds and eutrophic conditions in Ames Pond located on West Street, Lake Drive and Highland Street in the south west portion of the Town in Fiscal Year 2018, including all incidental and related costs; or take any other action relative thereto.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 121 No: 5 Abstain: 0. Electronic Voting. Article 25 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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## **ARTICLE 26 South Coast Rail Project**

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

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

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

**MOTION: That the Town vote to appropriate the sum of \$150,000 from free cash to fund the Town's position concerning the South Coast Rail Project being proposed by the Commonwealth**

**of Massachusetts, in order to pay legal fees, consulting fees, experts and analyses and other related expense necessary, or to take any other action relative thereto.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

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

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 113 No: 7 Abstain: 1. Electronic Voting. Article 26 passes by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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#### **ARTICLE 27 Establishing Fire Apparatus Stabilization Fund**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

**ACTION: Yes: 98 No: 16 Abstain: 1. Electronic Voting. Article 27 carries. Voted on May 15, 2017.**

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#### **ARTICLE 28 Funding the Fire Apparatus Stabilization Fund**

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

**Requested amount: \$75,000**

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

**MOTION:** That the Town vote to raise the sum of \$75,000 from on the tax levy 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.

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

A motion was made and passed by voice vote to move the question.

**ACTION:** Yes: 97 No: 17 Abstain: 1. Electronic Voting. Article 28 carries. Voted on May 15, 2017.

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#### **ARTICLE 29 Establishing a Cable Public Access Enterprise Fund**

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

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

**MOTION: To dismiss Article 29.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION:** Voice vote carries by necessary majority. Article 29 is dismissed. Voted on May 15, 2017.

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#### **ARTICLE 30 Cable Public Access Enterprise Fund**

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

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

**Est Cost      \$410,338**

**MOTION: To dismiss Article 30.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Voice vote carries by the necessary majority. Article 30 is dismissed. Voted on May 15, 2017.**

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### **ARTICLE 31 Deposit to Stabilization Fund**

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

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

**MOTION: To dismiss Article 31.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Voice vote carries by the necessary majority. Article 31 is dismissed. Voted on May 15, 2017.**

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### **ARTICLE 32 Deposit to Building Stabilization Fund**

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

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

**MOTION: That the Town will vote to appropriate the sum of \$574,000 from free cash and \$5,000 from the tax levy to fund the Building Stabilization Fund established in accordance with Massachusetts General Laws, Chapter 40, Section 5B; or take any other action relative thereto.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

**ACTION: Yes: 100 No: 7 Abstain: 1. Electronic Voting. Article 32 carries by the necessary 2/3<sup>rd</sup> majority. Voted on May 15, 2017.**

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### **ARTICLE 33 Personal Property Minimum Value**

The reporting, billing, and payment collection for Personal Property is a very specific and at times difficult area to address. Individual businesses are unsure as to when and what to report to the Town every year. Many businesses do not file the proper paperwork and therefore the Town must invest time to track down this information. If a bill is not paid the collector has 2 options, file a claim in small claims court or submit sufficient information to the Board of Assessors showing that the bill is

uncollectible and ask that the amount be written off. This article would reduce the number of personal property bill that are processed every year. It would not change the total amount that the Town can raise in taxes but merely shift the total payments between the remaining classes. Based on our current tax rate the \$2,500 value would eliminate a personal property bill that is under \$67.

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, clause 54, as inserted by Section 114 of Chapter 159 of the Acts of 2000, and establish a value of \$2,500 as the minimum value of personal property to be subject to taxation, effective beginning in FY2018, or to take any other action relative thereto.

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

**MOTION: That the Town vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, clause 54, as inserted by Section 114 of Chapter 159 of the Acts of 2000, and establish a value of \$2,500 as the minimum value of personal property to be subject to taxation, effective beginning in FY2018.**

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted 8-3 to approve this article.

A motion to amend the value from \$2,500 to \$2,000 failed to carry by standing vote. Yes: 46 No: 51.

**ACTION: Yes: 56 No: 43 Abstain: 1. Electronic Voting. Article 33 carries by the necessary majority. Voted on May 15, 2017.**

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#### **ARTICLE 34 Bus Contract with possible 5 Year Contract**

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

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

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

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Yes: 105 No: 17 Abstain: 0. Electronic Voting. Article 34 carries by the necessary majority. Voted on May 17, 2017.**

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#### **ARTICLE 35 Amend the MWRA Capital Infrastructure Fund**

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

**Current language:**

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

Section 1.

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

**Proposed amended language:**

Section 1.

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

Inserted by: Board of Selectmen

Date: February 7, 2017

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

**Section 1.**

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

capital purchases for the Water Enterprise Fund. This annual transfer shall be limited to the available balance in the fund.

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

INTERGOVERNMENTAL RELATIONS: Voted unanimously in favor of this article.

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 106 No: 16 Abstain: 3. Electronic Voting. Article 35 carries by the necessary majority. Voted on May 17, 2017.**

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

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

“All departmental capital outlay purchases in excess of the greater of  $\frac{1}{2}$  of 1% of the department’s annual operating budget or \$10,000 must be approved by a vote of Town Meeting before such purchases can be made or authorized. “Capital outlay” is defined as those items for which borrowing would be authorized under MGL c. 44, §§ 7 and 8.”

Current language:

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

Comment:

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

Inserted by: Board of Selectmen

Date: February 7, 2017

**MOTION: That the Town vote to amend Chapter 47, Section 4. Paragraph A of the Town Bylaws to read as follows:**

“All departmental capital outlay purchases in excess of the greater of  $\frac{1}{2}$  of 1% of the department’s annual operating budget or \$10,000 must be approved by a vote of Town Meeting before such purchases can be made or authorized. “Capital outlay” is defined as those items for which borrowing would be authorized under MGL c. 44, §§ 7 and 8.”

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Vote to approve FAILED unanimously

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

**ACTION: Yes: 12 No: 111 Abstain: 2. Electronic Voting. Article 36 fails to carry. Voted on May 17, 2017.**

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#### **ARTICLE 37 Easement to National Grid at Stoughton High School**

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

**Estimated Cost: \$1.00**

Inserted by: Board of Selectmen

Date: February 7, 2017

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 132 No: 3 Abstain: 0. Electronic Voting. Article 37 carries by the necessary majority. Voted on May 8, 2017.**

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#### **ARTICLE 38 Community Preservation Committee 2018 Budget/Report**

To receive the Report of the Community Preservation Committee; to act on the recommendations for the distribution of Community Preservation Funds, and in connection therewith, to appropriate from the Community Preservation Fund a sum of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for the Fiscal Year 2018; to reserve for future appropriation a sum of money for open space, including land for recreational use, historic resources, and community housing; to appropriate from the Community Preservation Fund a sum or sums of money for Community Preservation Projects or purposes, all as recommended by the Community Preservation Committee and in accordance with the provisions of the Community Preservation Act; or take any other action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

**MOTION:** That the Town vote to appropriate or reserve from Community Preservation Fund estimated annual revenues and from the Community Preservation Fund the amounts recommended by the Community Preservation Committee for Committee administrative expenses in Fiscal Year 2018 and for other CPA purposes, as specified below, with each item considered a separate appropriation:

From Community Preservation Fund FY18 Estimated Annual Revenues:

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

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

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

BOARD OF SELECTMEN: Voted unanimously to insert this article.

FINANCE COMMITTEE: Voted unanimously to approve this article.

A motion was made and carried by voice vote to move the question.

**ACTION: Yes: 109 No: 12 Abstain: 1. Electronic Voting. Article 38 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 17, 2017.**

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

To see if the town will vote to raise and appropriate, transfer, or borrow a sufficient sum of money from CPA Open Space and Recreation funds for the design, construction and installation of new lighting equipment, infrastructure and other site amenities for the tennis courts and track/soccer field, to include a scoreboard, soccer field/track bleachers, picnic tables, benches and outdoor furniture for recreational use by the community, all located on the Stoughton High School campus, or take any other action relative there to.

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

Inserted by Board of Selectmen  
Date: February 7, 2017

**MOTION:** That the Town will vote to borrow a sum of \$918,918 from CPA Recreation funds for the design, construction and installation of new lighting equipment, infrastructure and other site amenities for the tennis courts and track/soccer field, to include a scoreboard, soccer field/track bleachers, picnic tables, benches and outdoor furniture for recreational use by the community, all located on the Stoughton High School campus, or take any other action relative there to, and, as funding therefor, to

authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to the provisions of G.L. c.44B, §11, G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

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

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

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

A motion was made and passed by voice vote to move the question.

**ACTION: Yes: 107 No: 19 Abstain: 1. Electronic Voting. Article 39 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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#### **ARTICLE 40 Pearl Street Park; Urban Open Space Area**

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

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

Inserted by: Board of Selectmen

Date: February 7, 2017

**MOTION:** That the Town will vote to borrow a sum of \$295,503 from CPA Recreation funds for the design, construction and installation of landscaping, hardscaping, walkways, benches, fencing, gates and other site amenities for a linear “pocket park” located along Pearl Street, located along Pearl Street on the Stoughton High School campus, or take any other action relative there to. and, as funding therefor, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to the provisions of G.L. c.44B, §11, G.L. c.44, §§7 or 8 or any other enabling authority, and to issue bonds and notes therefor.

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

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

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

**ACTION: Yes: 107 No: 20 Abstain: 2. Electronic Voting. Article 40 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 15, 2017.**

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

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

**Est Cost: \$75,000**

Inserted by: Board of Selectmen

Date: February 7, 2017

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

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

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

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

A motion was made and carried by voice vote to table Article 41 until the last motion before Article 2. Voice vote carries by the necessary majority. Voted on May 17, 2017.

A motion was made to take Article 41 off the table on May 22, 2017, and to dismiss Article 41.

**ACTION:** Voice Vote carries by the necessary majority. Article 41 is dismissed. Voted on May 22, 2017.

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**ARTICLE 42 Disposing of Town Property**

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

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

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

**MOTION:** That the Town vote to authorize the Board of Selectmen and/or its designee to dispose by public auction a property located on Page Street with a Parcel ID of map 103 lot 9 with an approximate square footage of 5,227 sq./ft. and have legal counsel prepare and record all necessary documentation, and any other necessary work; or take any other action relative thereto.

BOARD OF SELECTMEN: Vote unanimously to approve this article

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

**ACTION: Yes: 107 No: 5 Abstain: 0. Electronic Voting. Article 42 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 17, 2017.**

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

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

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

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

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

BOARD OF SELECTMEN: Voted unanimously to support this article.

FINANCE COMMITTEE: Voted unanimously to approve this article

**ACTION: Yes: 103 No: 4 Abstain: 0. Electronic Voting. Article 43 carries by necessary majority. Voted on May 17, 2017.**

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## **ARTICLE 44 Animal Waste Regulations**

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

### **§78-13 Animal Waste 78-13**

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

Inserted by: Board of Selectmen

Req. by: Joshua Healy; ACO

Date: October 18, 2016

**MOTION:** That the Town vote to amend the Town By-Law by inserting §78-13 Animal Waste Regulations under Article IV, Penalties, Chapter 78, Dogs and Other Animals.

### **§78-13 Animal Waste 78-13**

- a. It shall be the duty of each person who owns, possess or controls a dog to remove and dispose of any feces left by his/her animal(s) on any sidewalk, street or another public area. It shall further be the duty of each person who owns, possesses or controls an animal(s) to remove and dispose of any feces left by his/her animal(s) on any private property neither owned nor occupied by said person unless the owner and/or legal occupant of that private property consents.
- b. No person who owns, possesses, or controls such animal(s) shall appear with such dog on any sidewalk, street, park or other public area without the means of removal of any feces left by such dog. Furthermore, no person who owns, possesses or controls such animal(s) shall appear

on any private property neither owned nor occupied by said person without the means of removal of any feces left by said animal(s) unless the owner and/or legal occupant of that private property consents.

- c. For purposes of this regulation, the means of removal shall include any tool, implement or other device carried for the purpose of picking up and containing such fecal matter for proper disposal. Disposal shall be accomplished by transporting such feces to a receptacle or other place suitable for the disposal of waste, trash or debris.
- d. The provisions of this section shall not apply to a animal(s) accompanying any handicapped person who, by reason of his/her handicap, is physically unable to comply with the requirements of this sub section.
- e. A violation of § 78-13 shall be punished in accordance with § 78-12.

BOARD OF SELECTMEN: Voted unanimously to support this article.

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

MUNICPAL REGULATIONS COMMITTEE: Voted unanimously to approve this article.

A motion was made and carried by voice vote to move the question.

**ACTION: Yes: 96 No: 10 Abstain: 1. Electronic Voting. Article 44 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 17, 2017.**

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

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

##### **Section 6.6.0 Purpose**

On November 8, 2016, the voters of the Commonwealth approved a law regulating the cultivation, processing, distribution, procession and use of marijuana for recreational purposes (new G.L. c 94G, Regulations of the Use and Distribution of Marijuana Not Medically Prescribed). The law, which allows certain personal use and procession of marijuana, took effect on December 15, 2016 and (as amended on December 30, 2016; Chapter 351 of Acts of 2016) requires a Cannabis Control Commission to issue regulations regarding the license of commercial activities by March 15, 2018 and to begin accepting applications for licenses on April 1, 2018. Currently under the Zoning Bylaw, a non-medical Marijuana Establishment (hereinafter, a “Recreational Marijuana Establishment”), as

defined in G.L. c. 94G §1, is not specifically addressed in the Zoning Bylaw. Regulations to be promulgated by the Cannabis Control Commission may provide guidance on certain aspects of local regulations of Recreational Marijuana Establishments. The regulations of recreational marijuana raises novel legal, planning and public safety issues and the Town needs time to study and consider the regulations of Recreational Marijuana Establishments and address such issues, as well as to address the potential impact of the State regulations on local zoning and to undertake a planning process to consider amending the Zoning Bylaw regarding regulation of Recreational Marijuana Establishments. The Town intends to adopt a temporary moratorium on the use of land and structures in the Town for Recreational Marijuana Establishments to as to allow sufficient time to address the effects of such structures and uses in the Town and to enact bylaws in a consistent manner.

#### **Section 6.6.1 Definition**

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

#### **Section 6.6.2 Temporary Moratorium**

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

Or take any action relative thereto.

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

**MOTION:** To dismiss Article 45.

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

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

**ACTION:** Voice vote carries by the necessary majority. Article 45 is dismissed. Voted on May 17, 2017.

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

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

### **Section 6.5.0**

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

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

Or take any action relative thereto.

Inserted by: Board of Selectmen

Date: February 7, 2017

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

### **Section 6.5.0**

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

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

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

A motion was made and carried by voice vote to move the question.

**ACTION: Yes: 92 No: 29 Abstain: 2. Electronic Voting. Article 46 carries by the necessary 2/3<sup>rd</sup> vote. Voted on May 17, 2017.**

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

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

Section C3-3 B as it now reads:

Be responsible for the preparation of the annual Town government budget and, except for schools, submission of that budget on or before the third Tuesday in January to the Town Meeting

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

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

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

So it shall read as follows:

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

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

**MOTION: To dismiss Article 47.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Voice vote carries by the necessary majority. Article 47 is dismissed. Voted on May 17, 2017.**

---

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

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

Section C4-2 F as it now reads:

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

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

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

So it shall read as follows:

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

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

**MOTION: To dismiss Article 48.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Voice vote carries by the necessary majority. Article 48 is dismissed. Voted on May 17, 2017.**

---

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

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

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

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

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

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

So it shall read as follows:

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

Inserted by: Board of Selectmen

Date: February 7, 2017

**MOTION: To dismiss Article 49.**

BOARD OF SELECTMEN: Voted unanimously to insert this article.

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

**ACTION: Voice vote carries by the necessary majority. Article 49 is dismissed. Voted on May 17, 2017.**

---

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

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

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

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

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

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

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

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

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

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

BOARD OF SELECTMEN: Voted unanimously to insert this article

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

A motion was made and carried by voice vote to move the question.

**ACTION:** Yes: 96 No: 6 Abstain: 0. Article 50 carries by the necessary majority. Voted on May 17, 2017.

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

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

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

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

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

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

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

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

BOARD OF SELECTMEN: Voted unanimously to insert this article

FINANCE COMMITTEE: Voted unanimously to approve this article.

MUNICPAL OPERATIONS COMMITTEE: Voted unanimously to approve this article

A motion was made and carried by voice vote to move the question.

ACTION: Yes: 109 No: 3 Abstain: 0. Electronic Voting. Article 51 carries by the necessary majority. Voted on May 22, 2017.

## Petitioned Articles

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

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

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

Petitioned By: Louis F. Gitto

1261 West St

Date Submitted: December 21, 2016

**RECOMMENDATION:** Refer to Town Meeting.

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

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

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

ACTION: To dismiss Article 52. Voice vote carries by the necessary majority. Voted on May 22, 2017.

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## **Article 53 Funding Approval Sunset**

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

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

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

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

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

Any labor negotiation agreement will be excluded from this provision.

Petitioned By: Peter Murphy  
60 Peters Drive

Date Submitted: December 29, 2016

**Motion:**

That the Town vote to adopt a Sunset Clause with a time frame on borrowing articles as specified below:

| Amount              | Time Frame  | Completion Date  | Extension   |
|---------------------|---|--|---|
| Less Than \$250,000 | To be started by the last day of the 3 <sup>rd</sup> Fiscal Year after being approved | No later than the last day of the 4 <sup>th</sup> Fiscal Year after being approved | 1 Year Extension by BOS or resubmitted to Town Meeting            |
| \$250,000 or more   | To be started by the last day of the 4 <sup>th</sup> Fiscal Year after being approved | No later than the last day of the 5 <sup>th</sup> Fiscal Year after being approved | Extension may be granted by BOS as needed to complete the project |

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

Any labor negotiation agreement will be excluded from this provision.

Any article looking to be excluded from this clause must be so stated within the motion.

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

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

MUNICPAL REGULATIONS COMMITTEE: Voted unanimously to approve this article.

A motion was made and passed by voice vote to move the question.

ACTION: Yes: 60 No: 50 Abstain: 2. Electronic Voting. Article 53 carries by the necessary majority. Voted on May 22, 2017.

A motion was made and passed by voice vote to dissolve the Annual Town Meeting at 8:28 pm on Monday, May 22, 2017.

A True Copy Attest:

Amy S. Akell, MMC/CMMC  
Town Clerk

**TOWN OF STOUGHTON, MASSACHUSETTS**  
**GENERAL FUND**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES**  
**FISCAL YEAR ENDED JUNE 30, 2017**  
**UNAUDITED**

**GENERAL  
FUND**

**REVENUES:**

|  |                   |
|--|-------------------|
| REAL ESTATE AND PERSONAL PROPERTY TAXES, |                   |
| NET OF TAX REFUNDS                       | \$ 59,968,076     |
| MOTOR VEHICLE EXCISE TAXES               | 4,304,073         |
| PENALTIES AND INTEREST ON TAXES          | 480,306           |
| INTERGOVERNMENTAL                        | 29,103,905        |
| HOTEL AND MEALS TAXES                    | 848,335           |
| PAYMENTS IN LIEU OF TAXES                | 52,856            |
| INVESTMENT INCOME                        | 78,771            |
| DEPARTMENTAL AND OTHER                   | <u>4,819,540</u>  |
| <br>TOTAL REVENUES                       | <u>99,655,862</u> |

**EXPENDITURES:**

|                            |                   |
|----------------------------|-------------------|
| CURRENT:                   |                   |
| GENERAL GOVERNMENT         | 3,638,027         |
| PUBLIC SAFETY              | 12,190,439        |
| EDUCATION                  | 45,468,621        |
| PUBLIC WORKS               | 3,131,397         |
| HUMAN SERVICES             | 1,190,077         |
| CULTURE & RECREATION       | 1,909,163         |
| EMPLOYEE BENEFITS          | 24,386,090        |
| STATE & COUNTY ASSESSMENTS | 3,532,233         |
| DEBT SERVICE               |                   |
| PRINCIPAL                  | 2,838,450         |
| INTEREST                   | <u>624,830</u>    |
| <br>TOTAL EXPENDITURES     | <u>98,909,327</u> |

**EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES** 746,535

**OTHER FINANCING SOURCES (USES)**

|  |                  |
|--|------------------|
| OPERATING TRANSFERS IN                   | 123,523          |
| OPERATING TRANSFERS OUT                  | <u>(833,659)</u> |
| <br>TOTAL OTHER FINANCING SOURCES (USES) | <u>(710,136)</u> |

**NET CHANGE IN FUND BALANCES** 36,399

**FUND BALANCES AT BEGINNING OF YEAR** 21,474,942

**FUND BALANCES AT END OF YEAR** \$ 21,511,341

**TOWN OF STOUGHTON, MASSACHUSETTS**  
**GENERAL FUND**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - BUDGET AND ACTUAL**  
**FISCAL YEAR ENDED JUNE 30, 2017**  
**UNAUDITED**

|  | <b>BUDGETED AMOUNTS</b>    |                         | <b>ACTUAL<br/>BUDGETARY<br/>AMOUNTS</b> | <b>VARIANCE<br/>OVER/<br/>(UNDER)</b> |
|--|----------------------------|-------------------------|---|---------------------------------------|
|  | <b>ORIGINAL<br/>BUDGET</b> | <b>FINAL<br/>BUDGET</b> |   |                                       |
| <b>REVENUES:</b>   |                            |                         |   |                                       |
| REAL ESTATE AND PERSONAL PROPERTY TAXES,                 |                            |                         |   |                                       |
| NET OF TAX REFUNDS                                       | \$ 60,622,485              | \$ 60,622,485           | \$ 59,968,076                           | \$ (654,409)                          |
| MOTOR VEHICLE EXCISE TAXES                               | 3,676,195                  | 3,676,195               | 4,304,073                               | 627,878                               |
| PENALTIES & INTEREST ON TAXES                            | 507,280                    | 507,280                 | 480,306                                 | (26,974)                              |
| INTERGOVERNMENTAL  | 19,479,443                 | 19,479,443              | 19,274,150                              | (205,293)                             |
| PAYMENTS IN LIEU OF TAXES                                | 132,006                    | 132,006                 | 52,856                                  | (79,150)                              |
| HOTEL/MOTEL OCCUPANCY TAX                                | 798,637                    | 798,637                 | 848,335                                 | 49,698                                |
| INVESTMENT INCOME  | 45,259                     | 45,259                  | 55,065                                  | 9,806                                 |
| LEGAL SETTLEMENT   | -                          | -                       | -                                       | -                                     |
| DEPARTMENTAL AND OTHER                                   | 3,659,916                  | 3,659,916               | 4,819,540                               | 1,159,624                             |
| <b>TOTAL REVENUES</b>                                    | <b>88,921,221</b>          | <b>88,921,221</b>       | <b>89,802,401</b>                       | <b>881,180</b>                        |
| <b>EXPENDITURES:</b>                                     |                            |                         |   |                                       |
| CURRENT:   |                            |                         |   |                                       |
| GENERAL GOVERNMENT                                       | 4,586,242                  | 4,566,242               | 3,638,027                               | 928,215                               |
| PUBLIC SAFETY  | 12,831,043                 | 12,831,043              | 12,190,439                              | 640,604                               |
| EDUCATION  | 46,297,564                 | 46,297,564              | 45,468,621                              | 828,943                               |
| PUBLIC WORKS   | 3,179,994                  | 3,199,994               | 3,131,397                               | 68,597                                |
| HUMAN SERVICES   | 1,344,538                  | 1,344,538               | 1,190,077                               | 154,461                               |
| CULTURE & RECREATION                                     | 1,995,085                  | 1,995,085               | 1,909,163                               | 85,922                                |
| EMPLOYEE BENEFITS  | 14,649,477                 | 14,804,477              | 14,556,335                              | 248,142                               |
| STATE & COUNTY ASSESSMENTS                               | 3,628,324                  | 3,628,324               | 3,532,233                               | 96,091                                |
| DEBT SERVICE:  |                            |                         |   |                                       |
| PRINCIPAL  | 2,998,133                  | 2,998,133               | 2,838,450                               | 159,683                               |
| INTEREST   | 897,150                    | 742,150                 | 624,830                                 | 117,320                               |
| <b>TOTAL EXPENDITURES</b>                                | <b>92,407,550</b>          | <b>92,407,550</b>       | <b>89,079,572</b>                       | <b>3,327,978</b>                      |
| <b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b> | <b>(3,486,329)</b>         | <b>(3,486,329)</b>      | <b>722,829</b>                          | <b>4,209,158</b>                      |
| <b>OTHER FINANCING SOURCES (USES):</b>                   |                            |                         |   |                                       |
| OPERATING TRANSFERS IN                                   | 84,621                     | 84,621                  | 123,523                                 | 38,902                                |
| OPERATING TRANSFERS OUT                                  | (1,602,086)                | (1,602,086)             | (1,022,927)                             | 579,159                               |
| <b>TOTAL OTHER FINANCING SOURCES (USES)</b>              | <b>(1,517,465)</b>         | <b>(1,517,465)</b>      | <b>(899,404)</b>                        | <b>618,061</b>                        |
| <b>NET CHANGE IN FUND BALANCE</b>                        | <b>(5,003,794)</b>         | <b>(5,003,794)</b>      | <b>(176,575)</b>                        | <b>4,827,219</b>                      |
| <b>BUDGETARY FUND BALANCE, BEGINNING OF YEAR</b>         | <b>14,399,835</b>          | <b>14,399,835</b>       | <b>14,399,835</b>                       | <b>-</b>                              |
| <b>BUDGETARY FUND BALANCE, END OF YEAR</b>               | <b>\$ 9,396,041</b>        | <b>\$ 9,396,041</b>     | <b>\$ 14,223,260</b>                    | <b>\$ 4,827,219</b>                   |

**Massachusetts Department of Revenue****Division of Local Services****Bureau of Accounts****Statement of Indebtedness****Stoughton, Massachusetts****FY 17**

| Long Term Debt<br>Inside the Debt Limit* | Outstanding<br>July 1, 2016 | + Issued | - Retired | = Outstanding<br>June 30, 2017 | Interest<br>Paid in FY 17 |
|--|-----------------------------|----------|-----------|--------------------------------|---------------------------|
|--|-----------------------------|----------|-----------|--------------------------------|---------------------------|

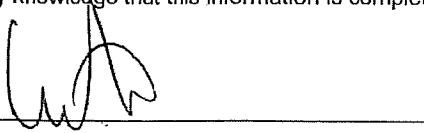
|                         |                   |               |                  |                   |                |
|-------------------------|-------------------|---------------|------------------|-------------------|----------------|
| Building                | 2,065,240         | -             | 318,600          | 1,746,640         | 71,818         |
| Departmental Equipment  | 3,402,400         | -             | 851,400          | 2,551,000         | 117,116        |
| School Buildings        | 4,565,000         | -             | 533,900          | 4,031,100         | 174,282        |
| School Other            | 1,443,000         | -             | 363,000          | 1,080,000         | 50,145         |
| Sewer                   | 2,684,880         | 47,250        | 355,478          | 2,376,653         | 82,333         |
| Solid Waste Landfill    | -                 | -             | -                | -                 | -              |
| Other Inside            | 3,904,140         | -             | 660,500          | 3,243,640         | 116,460        |
| <b>SUB-TOTAL Inside</b> | <b>18,064,660</b> | <b>47,250</b> | <b>3,082,878</b> | <b>15,029,033</b> | <b>612,154</b> |

|   |
|---|
| Long Term Debt<br>Outside the Debt Limit* |
|---|

|                          |                   |                  |                  |                   |                |
|--------------------------|-------------------|------------------|------------------|-------------------|----------------|
| Airport                  | -                 | -                | -                | -                 | -              |
| Gas/Electric Utility     | -                 | -                | -                | -                 | -              |
| Hospital                 | -                 | -                | -                | -                 | -              |
| School Buildings         | 825,000           | -                | 285,000          | 540,000           | 27,159         |
| Sewer                    | -                 | -                | -                | -                 | -              |
| Solid Waste Landfill     | -                 | -                | -                | -                 | -              |
| Water                    | 12,517,825        | 2,083,656        | 3,881,133        | 10,720,347        | 236,222        |
| Other Outside            | 876,684           | -                | 57,921           | 818,763           | 2,071          |
| <b>SUB-TOTAL Outside</b> | <b>14,219,509</b> | <b>2,083,656</b> | <b>4,224,054</b> | <b>12,079,110</b> | <b>265,453</b> |
| <b>GRAND TOTAL</b>       | <b>32,284,169</b> | <b>2,130,906</b> | <b>7,306,931</b> | <b>27,108,143</b> | <b>877,607</b> |

Please complete both sides of this report and return it to the Division of Local Services no later than September 30th.

I certify to the best of my knowledge that this information is complete and accurate as of this date.

Treasurer: 

Date: 9/29/17

I certify that long and short term debt as identified in this Statement of Indebtedness is in agreement with the general ledger controls in my department and are also reflected on the balance sheet.

Accounting Officer: 

Date: 9/29/17

\*MCWT subsidies are not reflected.

## Bureau of Accounts

## Part Two

## Stoughton, Massachusetts

FY 17

| Short Term Debt                    | Outstanding<br>July 1, 2016 | + Issued          | - Retired         | = Outstanding<br>June 30, 2017 | Interest<br>Paid in FY 17 |
|------------------------------------|-----------------------------|-------------------|-------------------|--------------------------------|---------------------------|
| RANs - Revenue Anticipation        | -                           | -                 | -                 | -                              | -                         |
| BANs - Bond Anticipation           | -                           | -                 | -                 | -                              | -                         |
| Buildings                          | 25,000                      | 735,000           | 25,000            | 735,000                        | 500                       |
| School                             | 4,817,000                   | 14,320,645        | 4,817,000         | 14,320,645                     | 96,340                    |
| Water                              | 187,000                     | 962,000           | 187,000           | 962,000                        | 3,740                     |
| Other BANS                         | 1,420,000                   | 2,680,607         | 1,420,000         | 2,680,607                      | 28,400                    |
| SAANs - State Grant Anticipation   | -                           | -                 | -                 | -                              | -                         |
| FAANs - Federal Grant Anticipation | -                           | -                 | -                 | -                              | -                         |
| Other Short Term Debt - MCWT       | -                           | -                 | -                 | -                              | -                         |
| Other Short Term Debt- MWRA        | -                           | -                 | -                 | -                              | -                         |
| <b>TOTAL SHORT TERM DEBT</b>       | <b>6,449,000</b>            | <b>18,698,252</b> | <b>6,449,000</b>  | <b>18,698,252</b>              | <b>128,980</b>            |
| <b>TOTAL ALL DEBT</b>              | <b>38,733,169</b>           | <b>20,829,158</b> | <b>13,755,931</b> | <b>45,806,395</b>              | <b>1,006,587</b>          |

## Authorized and Unissued Debt

\*See Attached\*

| Purpose      | Date of Vote | Article No. | Amount<br>Authorized | Less New Bond<br>Issues,<br>Retirements<br>and/or<br>Rescissions | =Balance<br>Unissued 6/30/17 |
|--------------|--------------|-------------|----------------------|--|------------------------------|
|              |              |             |                      |  |                              |
|              |              |             |                      |  |                              |
|              |              |             |                      |  |                              |
|              |              |             |                      |  |                              |
| <b>TOTAL</b> |              |             |                      |  |                              |

**TOWN OF STOUGHTON  
TRUST FUND ACTIVITY  
YEAR ENDED JUNE 30, 2017  
(UNAUDITED)**

| Trust Fund                             | Bank            | Type          | Dept | Beginning Balance   | 2017 Deposit | 2017 Debit       | Investment Income | Fiscal 2017 Ending Balance |
|--|-----------------|---------------|------|---------------------|--------------|------------------|-------------------|----------------------------|
| <b>NONEXPENDABLE</b>                   |                 |               |      |                     |              |                  |                   |                            |
| Aaron S. Drake                         | Century Bank    | Cemetery      | 7284 | 5,043.80            |              |                  | 12.66             | 5,056.46                   |
| Alice Smith                            | Century Bank    | Cemetery      | 7296 | 3,171.05            |              |                  | 7.99              | 3,179.04                   |
| Anne V. Wyman                          | Century Bank    | Cemetery      | 7302 | 1,802.88            |              |                  | 4.54              | 1,807.42                   |
| Edwin V. Kingsley                      | Century Bank    | Cemetery      | 7290 | 2,966.59            |              |                  | 7.46              | 2,974.05                   |
| Subtotal Cemetery                      |                 |               |      | 12,984.32           | -            | -                | 32.65             | 13,016.97                  |
| Arthur E. Talbot                       | Century Bank    | Library       | 8257 | 2,011.92            |              |                  | 6.00              | 2,017.92                   |
| Frances Webster                        | Century Bank    | Library       | 8227 | 1,005.61            |              |                  | 2.82              | 1,008.43                   |
| Frank I Capen                          | Century Bank    | Library       | 8221 | 10,058.88           |              |                  | 29.65             | 10,088.53                  |
| George Monk                            | Century Bank    | Library       | 8215 | 3,459.03            |              |                  | 8.70              | 3,467.73                   |
| Henry L. Pierce                        | Century Bank    | Library       | 8239 | 25,134.72           |              |                  | 67.85             | 25,202.57                  |
| L. Alice Talbot                        | Century Bank    | Library       | 8251 | 1,112.46            |              |                  | 2.80              | 1,115.26                   |
| Russell Drake                          | Century Bank    | Library       | 8233 | 362.79              |              |                  | 1.46              | 364.25                     |
| Russell Drake Fund                     | Century Bank    | Library       | 8233 | 40.47               |              |                  |                   | 40.47                      |
| William Capen                          | Century Bank    | Library       | 8245 | 1,209.13            |              |                  | 3.04              | 1,212.17                   |
| William H. Capen                       | Century Bank    | Library       | 8263 | (2,248.69)          |              |                  | 1.78              | (2,246.91)                 |
| Subtotal Library                       |                 |               |      | 42,146.32           | -            | -                | 124.10            | 42,270.42                  |
| Lucius Clapp                           | Century Bank    | School        | 3599 | 16,337.86           |              |                  | 41.06             | 16,378.92                  |
| Dry Pond Alumni                        | Century Bank    | School        | 3606 | -                   |              |                  |                   | -                          |
| N. Emilie Farrington                   | Century Bank    | School        | 3612 | 3,150.42            |              |                  | 7.92              | 3,158.34                   |
| Roy Bedon Scholarship                  | Comm. Financial | School        | 3614 | 1,050,027.34        |              | 27,000.00        | 94,053.71         | 1,117,081.05               |
| Subtotal School                        |                 |               |      | 1,069,515.62        | -            | 27,000.00        | 94,102.69         | 1,136,618.31               |
| Pope Hartford Fire Trk                 | Century Bank    | Miscellaneous | 1166 | 3,057.06            |              |                  | 7.69              | 3,064.75                   |
| Richard Vanston Memorial               | Century Bank    | Miscellaneous | 1172 | 751.28              |              |                  | 1.89              | 753.17                     |
| E. A. Jones (Private)                  | Rockland Trust  | Private       | 1178 | 109,750.89          |              |                  | 3,190.33          | 112,941.22                 |
| Robert A. Tilden                       | Comm. Financial |               | 1184 | 501,838.37          |              |                  | 48,426.26         | 550,264.63                 |
| Subtotal Miscellaneous                 |                 |               |      | 615,397.60          | -            | -                | 51,626.17         | 667,023.77                 |
| <b>TOTAL NONEXPENDABLE TRUST FUNDS</b> |                 |               |      | <b>1,740,043.86</b> | <b>-</b>     | <b>27,000.00</b> | <b>145,885.61</b> | <b>1,858,929.47</b>        |

**TOWN OF STOUGHTON  
TRUST FUND ACTIVITY  
YEAR ENDED JUNE 30, 2017  
(UNAUDITED)**

| Trust Fund                          | Bank           | Type          | Dept    | Beginning Balance   | 2017 Deposit      | 2017 Debit       | Investment Income | Fiscal 2017 Ending Balance |
|-------------------------------------|----------------|---------------|---------|---------------------|-------------------|------------------|-------------------|----------------------------|
| <b>EXPENDABLE</b>                   |                |               |         |                     |                   |                  |                   |                            |
| D.M. Woodward                       | Rockland Trust | Library       | 8277    | 2,969.22            |                   |                  | 2.94              | 2,972.16                   |
| Dr. Harry Shapiro                   | Century Bank   | Library       | 8274    | 366.40              |                   |                  | 0.92              | 367.32                     |
| E A Jones                           | Century Bank   | Library       | 8271    | (149.79)            | 200.00            |                  | 0.90              | 51.11                      |
| John Stiles Trust                   | Rockland Trust | Library       | 8268    | 655.80              |                   |                  | 3.89              | 659.69                     |
| Subtotal Library                    |                |               |         | 3,841.63            | 200.00            | -                | 8.65              | 4,050.28                   |
| State Law Enforcement               | Rockland Trust | Police        | 1877    | 28,267.23           | 22,161.07         | 13,995.00        | 53.73             | 36,487.03                  |
| Federal Law Trust                   | Rockland Trust | Police        | 1886    | 153,717.45          | 125,138.70        | 48,288.93        | 426.98            | 230,994.20                 |
| Federal Law Block                   | Rockland Trust | Police        | 1884    | 209.05              |                   |                  | 0.12              | 209.17                     |
| Subtotal Police                     |                |               |         | 182,193.73          | 147,299.77        | 62,283.93        | 480.83            | 267,690.40                 |
| Pension                             | Rockland Trust |               | 80-930  | 382.78              |                   |                  | 9.83              | 392.61                     |
| Pension (MMDT)                      | MMDT           |               | 80-930  | 1,041.98            |                   |                  |                   | 1,041.98                   |
| Subtotal Pension                    |                |               |         | 1,424.76            | -                 | -                | 9.83              | 1,434.59                   |
| Stabilization                       | Rockland Trust |               | 85-930  | 4,711,440.04        |                   |                  | 35,512.91         | 4,746,952.95               |
| Stabilization Fund                  | Century Bank   | Investment    | 85-930  | 777.94              |                   |                  |                   | 777.94                     |
| Capital Reserve Stabilization       |                |               | 83-930  | 2,336,169.63        | 189,268.00        |                  | 14,911.82         | 2,540,349.45               |
| Subtotal Stabilization              |                |               |         | 7,048,387.61        | 189,268.00        | -                | 50,424.73         | 7,288,080.34               |
| Conservation Fund                   | Century Bank   | Investment    | 86-1518 | 21,228.06           |                   |                  | 53.35             | 21,281.41                  |
| Frank W. Reynolds                   | Century Bank   |               | 86-1521 | 51,018.72           |                   | 186.29           | 151.39            | 50,983.82                  |
| Frank W Reynolds Conser.            | Century Bank   | Miscellaneous | 86-1521 | 6,672.03            |                   |                  |                   | 6,672.03                   |
| Subtotal Con                        |                |               |         | 78,918.81           | -                 | 186.29           | 204.74            | 78,937.26                  |
| Jordan Hadgi Scholarship            | Rockland Trust | Youth Comm.   | 7919    | 486.21              |                   |                  | 0.48              | 486.69                     |
| Subtotal Youth Commission           |                |               |         | 486.21              | -                 | -                | 0.48              | 486.69                     |
| OPEB Trust                          |                |               |         | 10,736.86           |                   |                  | 240.54            | 10,977.40                  |
| Subtotal OPEB                       |                |               |         | 10,736.86           | -                 | -                | 240.54            | 10,977.40                  |
| <b>TOTAL EXPENDABLE TRUST FUNDS</b> |                |               |         | <b>7,325,989.61</b> | <b>336,767.77</b> | <b>62,470.22</b> | <b>51,369.80</b>  | <b>7,651,656.96</b>        |