

**WARRANT
ANNUAL TOWN MEETING
TUESDAY, MAY 31, 2016**

WARRANT – Annual Town Meeting, Tuesday, May 31, 2016
HAMPDEN, ss

To any and all constables in the Town of Holland, County of Hampden
GREETINGS

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Holland qualified to vote in elections and in Town affairs, to meet at the Holland Elementary School Auditorium in said Town on Tuesday, May 31, 2016 at 7:00 PM, then and there to act on all business on the Annual Town Meeting Warrant except the election of such officers and the determination of such matters as are required by law to be determined by ballot, which election shall be held on Monday, June 13, 2016, between the hours of 10:00 AM and 8:00 PM, to wit:

Meeting called to order at 7:02pm with a clear quorum present.

ARTICLE #1 To choose by ballot all necessary Town Officers for the ensuing terms: Selectman, (one) 3 yr.; Assessor, (one) 3 yr.; Board of Health, (one) 3 yr.; Cemetery, (one) 3 yr.; Constable, (one) 3 yr.; Highway Surveyor, (one) 3 yr.; Library Trustee, (one) 3 yr.; Measurer of Wood and Bark, (one) 3 yr.; Moderator, (one) 3 yr.; Planning Board, (one) 5 yr.; Planning Board, (one) 1 yr.; School Committee, (one) 3 yr.; School Committee, (one) 1 yr.; Tantasqua Representative (one) 3 yr.; Town Clerk, (one) 3 yr.; Water Commissioner (one) 3 yr.; or take any other action relative thereto. **Passed.**

ARTICLE #2 To hear the reports of the Town Officers and outstanding committees, or take any other action relative thereto. **Finance Board and Fire Department spoke.**

ARTICLE #3 To see if the Town will vote to fix the salary and compensation of all officers of the Town, effective from July 1, 2016, as provided by Section 108 of Chapter 41 of the General Laws, as amended and raise and appropriate or transfer from available funds a sum of money thereto, or take any other action relative thereto.

Passed, please see attached budget.

ARTICLE #4 To see if the Town will vote to raise and appropriate, from available funds such sums of money as may be necessary to defray the expenses of the Town for the ensuing twelve month fiscal period, or take any other action relative thereto.

Passed, please see attached budget.

ARTICLE #5 To see if the Town will vote to re-appropriate and transfer any remaining balance on June 30, 2016 from Fiscal Year 2016 line item, Town Counsel

Expense, to be added to the Fiscal Year 2017, Town Counsel Expense, or take any other action relative thereto. **Tabled.**

ARTICLE #6 To see if the town will vote to establish a Dam Maintenance Stabilization account pursuant Chapter 40 section 5B of the General Laws for the purpose of repair and maintenance of the Hamilton Reservoir Dam or take any other action relative thereto. [Board of Selectmen] **Passed. 74-0**

ARTICLE #7 To see if the Town will vote to re-appropriate and transfer \$52,089.00, from FY16 Dam and Boat Ramp Maintenance, to be added to the Dam Maintenance Stabilization account, or take any other action relative thereto. [Board of Selectmen] **Passed.**

ARTICLE #8 To see if the Town will vote to transfer \$15,000.00 from Free Cash to the Dam Maintenance Stabilization account. [Board of Selectmen] **Passed.**

ARTICLE #9 To see if the town will vote to establish a Cyclic Expense Stabilization Fund pursuant Chapter 40 section 5B of the General Laws, for the purpose of funding cyclic expenses or take any action thereto [Sponsor - Board of Selectmen/Board of Assessors] **Passed.**

ARTICLE #10 To see if the Town will vote to transfer \$11,240.00 from FY 2016 Re-val/3 line item to the Cyclic Expense Stabilization Fund or take any action thereto. **Passed.**

ARTICLE #11 To see if the Town will vote to transfer \$23,800, from FY 2106 Re-val/3yr line item , to be added to the 2017 Re-val/3yr line item, or take any other action relative thereto. [Sponsor – Finance Board] **Passed.**

ARTICLE #12 To see if the Town will vote to transfer \$16,779.00 from Free Cash to cover the snow and ice deficit, or take any other action relative thereto. [Sponsor - Board of Selectmen] **Passed.**

ARTICLE #13 To see if the Town will vote to transfer \$20,000.00 from Free Cash for Roadway Tree Removal, or take any other action relative thereto. [Sponsor –Tree Warden] **Passed.**

ARTICLE #14 To see if the Town will vote to authorize the Tree Warden to bill the appropriate utility companies, or take any other action relative thereto. **Passed.**

ARTICLE #15 To see if the Town will vote to transfer \$3,860.00 from Free Cash to upgrade software programs for the Financial offices to facilitate an update in the chart of accounts, or take any other action relative thereto. [Sponsor: Treasurer and Accounting Dept.] **Passed.**

ARTICLE #16 To see if the Town will vote to transfer the balance for the FY16 Tax Title Expense account in the amount of \$15,000, to the FY17 Tax Title Expense account, or take any other action relative thereto. [Sponsor - Treasurer] **Passed.**

ARTICLE #17 To see if the Town will vote to transfer the balance for the FY16 Land Auction Expense line item in the amount of \$10,000.00, to the FY17 Land Auction Expense line item, or take any other action relative thereto. [Sponsor - Treasurer] **Passed.**

ARTICLE #18 To see if the Town will vote to transfer the balance for the FY16 Emergency Management line item in the amount of \$500.00, to the FY17 Emergency Management line item, or take any other action relative thereto. **Passed.**

ARTICLE #19 To see if the Town will vote to transfer \$38,923.50 from Capital Purchase Stabilization, to purchase a 2017 Ford Interceptor Utility SUV equipped as a police vehicle, or take any other action relative thereto. [Sponsor - Police Dept.] **Passed. 64-0**

ARTICLES 20-29 BYLAW AMENDMENTS

ARTICLE #20 To see if the Town will vote to amend the General Bylaws Chapter II – Officers, Boards and Committees – Section 13 by inserting;

- (d) The Bylaw Committee shall review existing bylaws annually.
 - (d)(1) After annual review of the current bylaws, the Bylaw Committee shall recommend amendments, additions or corrections for voter action, to the Board of Selectmen for the Board of Selectmen to consider for inclusion in a town meeting.
- (e) The Bylaw Committee shall be responsible keeping a record of all policies of both elected and appointed boards and committees. The Bylaw Committee shall review said policies for consistency with Massachusetts General Laws and the Code of Mass Regulations.
- (f) It shall be the responsibility of all Boards and Committees whether elected or appointed, to submit copies of any and all policies adopted by their department within 30 days of the policy being approved, to the Bylaw Committee.
- (g) The Bylaw Committee shall regularly review the town's policies to ensure that the official text of all policies in effect, including most recent amendments, are available for inspection and copying during regular business hours at the offices of the Town Clerk and of the Executive Secretary.

or take any other action relative thereto [Sponsor – Board of Selectmen] **Tabled.**

ARTICLE #21 To see if the Town will vote to amend the General Bylaws - Chapter II, Officers Boards and Commissions - Section 15 - Capital Planning Committee, as follows:

Subsection (a) by striking after the word “of” in the first sentence, to the end of said sentence;

~~“thirteen (13) members as follows one (1) member of the Board of Selectmen, the Executive Secretary, the Town Treasurer, the Town Accountant, two (2) members of the Finance Board, and two (2) designated voters of the town There will also be one (1) member of each of the following the Fire Department, Highway Department, Planning Board, Police Department, and School Committee.”~~

Inserting after the word “of”, “seven (7) members as follows, Town Treasurer, Town Accountant, Executive Secretary or Town Administrator, one (1) Board of Selectmen member, one (1) Finance Board member, one (1) Planning Board member, one (1) citizen at large.

Subsection (b) by striking the following;

~~“A standing committee will consist of the Board of Selectmen member, the Executive Secretary, the Town Treasurer, the Town Accountant and the Finance Board members The other members shall be appointed for 3) year terms. Appointments will be made by the Moderator/Board of Selectmen A vacancy shall be filled for the unexpired term in the manner of the original appointment”~~

by inserting in place thereof;

“The member at large to be appointed by the Board of Selectmen.”

Section (c) by striking after the word “cost” and before the word “Request”

~~over ten thousand dollars (\$10,000.00)~~

and by inserting in place thereof

“over Fifty Thousand dollars (\$50,000.00).”

or take any other action relative thereto [Sponsor – Board of Selectmen] **Passed.**

ARTICLE #22 To see if the Town will vote to amend the General Bylaws, Chapter II- Officers, Boards and Committees – Section 1- Board of Selectmen as follows;

By striking

The Board of Selectmen shall submit a balanced town budget to the Finance Board no later than February 1 of each year for their review and input.

And by inserting in place thereof:

“It shall be the duty of the Board of Selectmen to work with the Finance Board to develop a balanced budget.”

By adding the following paragraph to the end of Chapter II – Officers Boards and Committees – Section 1

“The Board of Selectmen Shall;

1. Participate in the budget process by developing budget guidelines, reviewing budgets and evaluating proposals for the expenditure of funds.
2. Participate in broad policy development on issues that will have a major impact on town finances.
3. Ensure the development of a capital improvement program.
4. Monitor financial performance.

or take any other action relative thereto. **Passed.**

ARTICLE #23 To see if the Town will vote to amend the General Bylaws – Chapter II – Officers Boards and Commissions – Section 3- Finance Board,

By striking the following typographical errors in subsection (c)

In the first sentence “~~The shall~~”

In the last sentence by striking the lowercase “b” in the word “board” and inserting “B” in place thereof.

or take any other action relative thereto. [House-keeping] **Passed.**

ARTICLE #24 To see if the Town will vote to amend the General Bylaws – Chapter II – Officers Boards and Commissions – Section 3- Finance Board – Subsection (e)

By striking after the subsection letter (e)

~~“It shall be the duty of the Finance Board annually to consider the expenditures in previous years and the estimated requirements for the ensuing year of the several boards, officers and committees of the Town, as prepared by them or by the Town Accountant and incorporated in a balanced draft budget and reviewed in such form and detail as may be prescribed by said committee. The Board shall, after due consideration of the draft balanced budget submitted by the Board as noted in Chapter II, section 1 of these Bylaws, provide the voters another column with the amounts which, in its opinion, should be appropriated for the ensuing year, and shall further add thereto such explanations and suggestions relating to the proposed appropriations as it may deem expedient, and report thereon as provided in subsection (d).”~~

by inserting after subsection letter (e) in place thereof

“It shall be the duty of the Finance Board to work with the Board of Selectmen to develop a balanced budget. In the discharge of this duty, both Boards will consider the expenditures in previous years, the budget requests for the ensuing year, submitted by the town departments, committees and boards, any economic trends deemed necessary and information deemed relevant. The Finance Board will provide a balanced budget document to Annual Town Meeting that includes columns showing budgets approved in recent years, the requested budgets and another column providing a balanced budget which, in its opinion, should be appropriated for the coming fiscal year.”

or take any other action relative thereto. [Sponsor – Finance Board/Board of Selectmen] **Passed.**

ARTICLE #25 To see if the Town will vote to amend the General Bylaws – Chapter II – Officers Boards and Commissions – Section 3- Finance Board, subsection (f)

In the first section by striking after the word “duty” but before the word “shall”
“~~said Board~~”

By inserting in place thereof
“the Finance Board”

or take any other action relative thereto. [Sponsor – Finance Board/Board of Selectmen] **Passed.**

ARTICLE #26 To see if the Town will vote to amend General Bylaws - Chapter III
Town Meetings – Elections - Section I - Dates of Meetings, subsection (b) as follows;

by striking everything after the word “on”

~~the first Monday after the first Tuesday in June~~

inserting in place thereof: “the second Tuesday in June.”

or take any other action relative thereto. [Sponsored by the Community Center/Town Clerk] **Passed.**

ARTICLE #27 To see if the Town will vote to amend the General Bylaws – Chapter II- Officers Boards and Commissions by adding

Section 16 Lake Oversight Committee

16.1 There shall be a Lake Oversight Committee consisting of one (1) Board of Selectmen member, one (1) Conservation Commission member, and three (3) members at large. The members at large shall be appointed by the Board of Selectmen. **Amended to add 1 Planning Board Member and 4 members at large. Amendment passed.**

16.2 The members at large shall be appointed in the first year as follows;
One (1) single year term, One (2) two year term, One (1) three year term. At
the end of each term the following and all succeeding terms shall be for 3 years,
to create three, staggered three year terms. **Amended to read: "Two single
year terms" and "to create four, staggered three year terms". Amendment
passed.**

16.3 The Lake Oversight Committee shall be an advisory board to the Board of
Selectmen. **Amended to read: "shall be a committee". Amendment passed.**

16.4 The Lake Oversight Committee shall review lake needs
and report thereon to the Board of Selectmen.
or take any other action relative thereto. [Sponsor – Board of Selectmen] **Article
passed as amended.**

ARTICLE #28 To see if the Town will vote to amend the General Bylaws – Chapter VII –
Records and Reports, by inserting in the beginning of said section, the following:

"The Annual Town Report shall be based on the prior calendar year unless otherwise
prescribed by law."

or take any other action relative thereto. [Sponsor – Board of Selectmen] **Passed.**

ARTICLE #29 To see if the town will vote to allow the Bylaw Committee to amend the
General Bylaws by changing the numbering style. The document to be renumbered in
accordance with the following structure;

Chapters to be numbered, 1, 2, 3 etc.

Sections to be numbered, 1.1, 1.2, 1.3, 2.1, 2.2, 2.3 etc.

Subsections 1.1.1, 1.1.2 etc.

or take any other action relative thereto. **Passed.**

END BYLAW CHANGES

ARTICLE #30 To see if the Town will vote to authorize the Cemetery Commissioners
to draw interest on the Perpetual Care Funds to be used on said lots, and also the
interest on General Care Funds to be used for burials and general maintenance, or take
any other action relative thereto. **Passed.**

ARTICLE #31 To see if the Town will vote to accept General Laws Chapter 44,
Section 53F3/4, which establishes a special revenue fund known as the PEG Access and
Cable Related Fund, to reserve cable franchise fees and other cable-related revenues for
appropriation to support PEG access services and oversight and renewal of the cable

franchise agreement, the fund to begin operation for fiscal year 2017, which begins on July 1, 2016 or take any other action relative thereto. [Sponsor – Accountant] **Passed.**

ARTICLE #32 To see if the town will vote to appropriate \$30,000.00 from the PEG Access and Cable Related Fund to be expended by the Board of Selectmen, to cover cable related costs, expenses, fees, payroll and general oversight of public access cable for the upcoming fiscal year, or take any other action relative thereto. **Passed.**

ARTICLE #33 To see if the Town will vote to authorize the Tree Warden to bill the appropriate utility companies, or take any other action relative thereto. **Tabled.**

ARTICLE #34 To see if the Town will vote to authorize the Selectmen to expend as available funds Highway Chapter 90 Grant monies from Chapter 30/200 in the amount of \$_155,166_ with the approval of the State Highway Department, or take any other action relative thereto. **Passed.**

ARTICLE #35 To see if the Town will authorize the expenditure of seventy thousand dollars (\$70,000.00) for improvements on Over The Top Road in Fiscal Years 2016 and 2017. [Sponsor – Highway Department] **Passed.**

ARTICLE #36 To see if the Town will vote to transfer from the Road Stabilization Account seventy thousand dollars (\$70,000.00) to the Over The Top Road Drainage Project. (2/3 vote required) [Sponsor – Highway Department] **Passed.**

ARTICLE #37 To see if the Town will vote to transfer \$138,000 from Free Cash to pay down the principal of the Highway Truck Loan, or take any other action relative thereto. [Sponsor – Board of Selectmen] **Passed.**

ARTICLE #38 To see if the Town will vote to transfer from \$34,000 from Free Cash to pay down the Circle H Loan or take any other action relative thereto. [Sponsor – Board of Selectmen] **Passed.**

ARTICLE #39 To see if the Town will vote to allow the Board of Selectmen to explore purchasing the land known as Assessor's Map 12-8-A currently owned by SICHOL JOSEPH J & MARY WILLIS for the purpose of Senior Housing in partnership with Opacum Land Trust and report back to Town Meeting or take any other action relative thereto. [Sponsor – Board of Selectmen/Senior Housing Committee] **Passed.**

ARTICLE #40 To see if the Town will vote to allow the Board of Selectmen to explore the possibility of real estate acquisition for a public boat ramp on the South basin of Hamilton Reservoir, and report back to Town Meeting or take any other action relative thereto. [Sponsor – Board of Selectmen] **Passed.**

ARTICLE #41 To see if the Town will vote to re-authorize revolving funds for FY17, pursuant to M.G.L. c.44, §53 E1/2 of the General Laws, as amended, for the following purposes:

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<u>Revolving Fund</u>	<u>Authorized to Spend</u>	<u>Revenue Source</u>	<u>Use of Fund</u>	<u>Spending Limit</u>	<u>Amount to Remain in Fund</u>
Cemetery Commission	Cemetery Commission	Burial Fees	Excavations, Burial Costs, Maintenance	\$5,000	0
Library Trustees	Library Trustees	Fines & Book Sale Receipts	Purchase of Books	\$600	0
Electrical Inspector	Electrical Inspector	Permit and Inspection fees	Fees and expenses of electrical insp.	\$2,000	0
Plumbing Inspector	Plumbing Inspector	Permit and Inspection fees	Fees and expenses of Plumbing insp.	\$2,000	0
Zoning Board of Appeals	Zoning Board of Appeals	All fees	Fees and operating expenses of ZBA	\$2,000	0
Fire Dept.	Fire Chief	Permits, Inspection fees, hazardous material fees	Materials and equipment for Fire prevention, public safety, education, and hazardous materials response	\$3,000	0
Animal Control Officer(s)	Animal Control Officer(s)	Fines and fees	Food, supplies, fees and expenses of the A.C.O.	\$5,000	0
Conservation Commission	Conservation Commission	Fees	Fees and operating expense of Conservation Commission	\$2,000	0
Planning Board	Planning Board	Fees	Fees and operating expense of the Planning Board	\$500.00	0
Cable Commission	Cable Commission	Fees	Fees and operating expense of Cable Commission	\$100.00	0
Board of Health	Board of Health	Permit and inspection fees	Sanitarian fees, fees for enforcing Health regulations	\$15,000	\$15,000
Community Center	Coordinator/ Board of Selectmen	Fees	Expenses	\$10,000	\$5,000
Building Inspector	Building Inspector	Fees	Payment of inspections, clerical services, other expenses	\$24,000	\$1,500

Or take any other action relative thereto. **Passed.**

ARTICLE #42 To see if the Town will vote, in accordance with M.G.L. c.40, §4A, authorize the Board of Health to enter into an Inter Municipal agreement with one or more other governmental units to provide public health services which the Board of Health is authorized to perform, in accordance with an Inter Municipal Mutual Aid Agreement to be entered into between the Town and various governmental units, or take any other action relative thereto. **Passed.**

ARTICLE #43 To see if the Town will vote to raise and appropriate a sum of \$ 0 dollars to the General Stabilization account, in accordance with G.L. c. 40, §5B, or take any other action relative thereto. **Tabled.**

ARTICLE #44 To see if the Town will vote to transfer from Free Cash a sum of \$29,393 dollars to the General Stabilization account, in accordance with G.L. c. 40, §5B, or take any other action relative thereto. **Passed.**

Tantasqua Regional Agreement Amendment Articles:

ARTICLE # 45 To see if the Town will vote to strike the Preamble to the Tantasqua Regional School District Agreement reading:

“This Agreement is made as of January 15, 1952 although accepted by the several Towns herein named and approved by the Emergency Finance Board of the Commonwealth of Massachusetts and the Department of Education on the other dates respectively.

The Towns of said Commonwealth which are parties to this Agreement, in alphabetical order are: the Town of Brimfield, the Town of Brookfield, the Town of Holland, the Town of Sturbridge, and the Town of Wales, hereinafter referred to as the “Participating Towns”.

All of the Participating Towns having created a Regional School District Planning Board and said Board having considered the advisability of establishing a Regional School District under Chapter 71, Sections 14 through 16 I, inclusive of the General Laws as amended, this Agreement respecting a Regional School District is submitted for consideration and acceptance to the Towns of Brimfield, Brookfield, Holland, Sturbridge, and Wales.”

and insert :

“Whereas the Towns of Brimfield, Brookfield, Holland, Sturbridge and Wales (hereinafter referred to as “the member towns”) for good and substantial reasons have created a regional school district consistent with the terms of Chapter 71 of the General Laws of Massachusetts, as amended, the member towns, in consideration of the mutual promises contained herein, agree as follows:”

Or take any action thereto.

Passed.

ARTICLE #46 To see if the Town will vote to insert the following new sections I and II into the Tantasqua Regional School District Agreement and renumber the remaining sections:

“Section I – Type of District

The regional school district (hereinafter referred to as “the District”) shall provide educational programs for public school students who reside in the member towns and who are attending grades 7 through and including grade 12. The Regional School Committee (hereinafter referred to as “the Committee”), as established consistent with Section III below, is authorized in its discretion to establish and maintain other educational programs, including but not limited to vocational-technical educational programs consistent with Chapter 74 of the General Laws of Massachusetts, and is authorized in its discretion to join or to form educational collaboratives consistent with Chapter 40, Section 4E of the General Laws of Massachusetts.

Section II – Configuration and Location of Schools

The grade configuration and the location of the schools of the District shall be established by the Committee, although said location will be within the member towns. The school buildings may either be owned by the District or leased under terms and conditions that will be expressed in lease agreements.”

Or take any action in relation thereto. **Passed.**

ARTICLE #47 To see if the town will strike renumbered sections IV through IX of the Tantasqua Regional School District Agreement reading:

IV. APPORTIONMENT OF COST

a. Construction Costs

Construction costs shall include cost of site, cost of building construction and equipment, cost of plans, architect’s fees, cost of consultants’ fees, grading, and any other costs which may be incurred to put the building and premises in operation condition, and also interest on indebtedness incurred to meet these outlays.

Construction costs shall be apportioned to the Participating Towns on the basis of equalized valuation of said Towns, as set forth in Chapter 559 Acts of 1945, “An Act Establishing the Basis of Apportionment of State and County Taxes” or such alter equalized valuation as may be enacted by the General Couth of the Commonwealth next preceding each bond issue.

Construction costs incurred after April 1, 1973, shall be apportioned to the Participating Towns on the basis of their respective enrollment in the Regional District School on October 1 of the preceding year, or, in the event that enrollment in the Regional District School has not been accomplished by said date, on the pupil enrollment in grades 7 through 12 in each Participating Town as of October 1 of the preceding year.

b. Operating Expenses

Operating expenses shall include all costs not included in construction costs as defined in III a, but including interest on temporary notes issued by the District in anticipation of revenue. Operating expenses for the first calendar year or fractional year the Regional District School is in operation, and for any calendar year thereafter shall be apportioned to the Participating Towns on the basis of their respective enrollment in the Regional District School on October 1 of the preceding year, or, in the even that enrollment in the Regional District School has not been accomplished by said date, on the pupil enrollment in grades 7 through 12 in each Participating Towns as of October 1 of the preceding year. Any expenses incurred prior to the formal adoption of a budget as provided for in Section VI a of this Agreement shall be apportioned to Participating Towns on the basis of their pupils enrolled in grades 7 through 12 on October 1 next preceding.

c. Time and Manner of Payment of Operating and Construction Costs

Payments shall be made by the Towns to the Regional District School Committee in six (6) equal installments on the 15th of July, September, November, January, March and May.

d. Tuition Pupils

Pupils residing outside the Regional School District may attend the Regional School at the discretion of, and on a tuition basis determined by the Regional District School Committee, in accordance with law. However, if a non-participating town wishes to send to the Regional District School a majority of its pupils enrolled in grades 7 through 12, it must do so as a participating member of the Regional School District as provided in Section V a of this Agreement.

V. TRANSPORTATION

Each Participating Town, acting through its local School Committee, shall furnish transportation to and from the Regional District School once each day in which a regular session thereof is scheduled, to each student thereof who resides in such town and who would be furnished such transportation if it were a town school. Other transportation, as deemed desirable by the Regional District School Committee, shall be furnished by the Regional School District, and the cost thereof shall constitute part of its operating expense.

VI. TERMS OF ADMITTANCE OR WITHDRAWAL

a. Admittance

Any other town may join the district at any time. The terms of its admission shall be negotiated between the Regional District School Committee and the petitioning Town shall take the form of an amendment to this Agreement. Such amendment must be approved by a two-thirds vote of the Committee and by each of the Participating Towns by majority vote in annual special town meeting.

The petitioning Town must accept this agreement as amended by a majority vote at an annual or special Town meeting, and if construction has not started, or has started but has not been completed, it shall be required to pay:

1. If prior to the awarding of the contract for a five-town school – the new town’s proportionate share of the new building cost on an equalized valuation basis as provided in Section III a., plus the added cost for revised plans, etc. if any or
2. If after the awarding of the contract or commencement of construction the larger of
 - (a) the total cost of additional construction required, or
 - (b) the new town’s proportionate share of the total construction cost on the equalized valuation basis as provided in Section III a, plus added costs, if any, resulting from the revisions.
3. If any or all payments for construction costs have been made prior to the admission of a petitioning Town, financial adjustment shall be made in such a manner as will be fair and acceptable to the Participating Towns which have made such payments.
 - a. Withdrawals
 1. Any Member Town may petition to withdraw from the District under terms stipulated in a proposed amendment to the Agreement provided (1) that such withdrawal is approved by the State Department of Education and the Emergency Finance Board, and (2) that the town seeking to withdraw has paid over to the District any operating costs for which it became liable as a member of the District, and (3) that said Town shall remain liable to the District for its share of the indebtedness of the District outstanding at the time of such withdrawn, and for interest thereon, to the same extent and in the same manner as though the town had not withdrawn from the District, except that such liability shall be reduced by any amount which such Town has paid over at the time of withdrawal and which has been applied to the payment of such indebtedness or interest.
 2. Said petitioning town shall cease to be a Member Town if the proposed amendment is approved by the committee and accepted by the petitioning town and each of the other Member Towns, approval by the Committee to require a two-thirds vote, and acceptance by the petitioning town and by the other Member towns to be by majority vote at an annual or special tow meeting.
 3. Money received by the District from the withdrawing town for payment of funded indebtedness or interest thereon shall be used for this purpose only.

VII. ANNUAL BUDGETS AND REPORTS

a. Budgets

The Regional District School committee shall determine the amounts necessary to be raised to maintain and operate the District School during the ensuing calendar year, and

the amount required for payment of debt and interest incurred by the District which will be due in said year, and shall prepare a formal budget accordingly and submit copies to the Selectmen and the Finance Committee of the Participating Towns, on or before November 1. The Regional District School Committee shall adopt an annual maintenance and operating budget on or before December 1 for the ensuing year. Said Committee shall apportion the same in accordance with the provisions of Section III of this Agreement. The amount so apportioned for each town shall, prior to December 31 of each year, be certified by the Regional District Treasurer to the Treasurer of the Participating Towns, and each Town at the next annual town meeting shall appropriate the amount so certified. The provisions of this Section shall be enforced as provided in Chapter 71 of the General Laws, Section 16B appended.

b. Reports

The Regional District School Committee shall annually submit a report to each of the Participating Towns as provided in Section 16 (k) of Chapter 72 of the General Laws.

VIII. ORGANIZATION OF THE COMMITTEE

The District Committee may equip and maintain an office at such place as is determined by the Committee. Within 10 days after its members are selected and qualified the District School Committee shall organize by choosing by ballot form its membership a Chairman, and by appointing a Secretary and Treasurer; determine their term of office and define their duties; and the said Committee shall appoint such other officers and agents as seem advisable. The Treasurer shall be subject to the provisions of Chapter 71 of the General Laws. Provisions shall be made for meetings including an annual meeting at which officers of the Committee shall be elected.

VIX. AMENDMENTS

This Agreement may be amended at any time, and from time to time, in the manner hereinafter provided, but no such amendment shall be made which shall substantially impair the rights of the holders of any bonds or notes or other indebtedness of the District then outstanding or the rights of the District to procure the means for payment thereof.

An amendment may be proposed by vote of the Regional District School Committee or by vote of any town meeting of any Participating Town. In the latter case the Town Clerk shall forthwith deliver a copy of such vote to the Secretary of the Regional District School Committee. In either case the Secretary shall forthwith deliver a copy of the vote proposing the amendment to the Town Clerk of each Participating Town, and each such Town shall vote at its next town meeting, whether annual or special, upon the acceptance of such amendment. Such amendment shall take effect upon its acceptance by each of the Participating Towns in the manner hereinabove provided

and insert the following sections IV through XIV:

Section IV – Powers of the Committee

The Committee shall possess all of the powers conferred by law upon regional school committees via G.L. chapter 71, section 16 and otherwise, including but not limited to the power to acquire property and/or to enter into leases for land and/or buildings.

Section V- Development of the District’s Budget

The Committee shall annually determine the District’s budget consistent with the timelines, terms, and requirements of G.L. chapter 71, section 16B, and consistent with regulations promulgated by the Department of Elementary and Secondary Education. The Committee will hold a public hearing on its budget consistent with G.L. chapter 71, section 38N. The apportionment of the costs appearing in said budget will be calculated consistent with Section VI of this Agreement.

Section VI – Apportionment of Costs Incurred By the District

A. Classification of Costs

For the purpose of apportioning costs assessed by the District against the member towns, costs shall be divided into three categories: operating costs, capital costs and transportation costs.

B. Operating Costs

Operating costs shall include all costs not included in capital or transportation costs, as defined in subsections VI, C and D below. Without limiting the generality of the preceding sentence, the following shall be classified as operating costs: salaries, wages, supplies, textbooks, ordinary repairs and maintenance, interest on temporary notes issued by the District in anticipation of revenue, and other costs incurred in the day to day operation of District schools.

1. Assessment of Operating Costs

For each fiscal year, the assessment of operating costs for each member town will be the sum of the following: (a) the member’s required local contribution to the District as determined by the Commissioner and (b) the member’s share of that portion of the District’s spending that exceeds the total of the required local contributions for all members. A member’s share of (b) will be calculated on the basis of “foundation enrollment” as defined in G.L. Chapter 70 section 2.

C. Capital Costs

Capital costs may include capital outlay appearing in the 7000 DESE function codes. Capital costs will also include principal and interest debt service as well as new construction. Instructional capital expenditures which qualify under net school spending are not included under capital costs and instead are included as an operating cost.

1. Assessment of Capital Costs

During the development of each fiscal year’s budget, the total capital costs, including principal and interest debt service payments, for the year in question will be identified.

Each member town will then be assessed a percentage of that total capital cost based upon "foundation enrollment" as defined in G.L. Chapter 70, Section 2.

D. Transportation Costs

The District shall furnish transportation to and from the Regional schools for students of each member town.

1. Each fiscal year, transportation assessments will be calculated for each member town based on its projected cost for grades 7-12 school transportation, less the member town's share of projected Regional Transportation Reimbursement (in accordance with MGL Chap 71, sections 7a, 7b and 16c).
2. The member town transportation cost will be determined by contractor rates for those towns contracting out for transportation services and by projected salaries and other associated expenditures for those towns operating an internal fleet. (In the latter case, the District will contract with the local town to provide transportation.)
3. Each member town's percent share of the annual regional transportation reimbursement from the state will be whatever that town's percentage of the total projected transportation costs for the year is.

E. Tuition Pupils

Pupils residing outside the Regional School District may attend the Regional School at the discretion of, and on a tuition basis determined by the Regional District School Committee, in accordance with law. However, if a non-participating town wishes to send to the Regional District School a majority of its pupils enrolled in grades 7 through 12, it must do so as a participating member of the Regional School District as provided in Section XI of this Agreement.

Section VII - Time and Manner of Payment of Operating, Transportation and Capital Costs

Payments shall be made by the Towns to the Regional District School Committee in six (6) equal payments on the 15th of July, September, November, January, March, and May.

Section VIII - Incurring of Debt

The District School Committee may vote to incur debt consistent with the terms and conditions of G.L. chapter 71, section 16. At the time of taking action to incur debt, and except for the incurring of temporary debt in anticipation of revenue, the District School Committee by majority vote will choose either the process that appears in subsection (d) of chapter 71, section 16, or the process that appears in subsection (n) of chapter 71, section 16.

Section IX - Annual Report

SWX

The Committee shall submit an annual report to each of the member towns consistent with G.L. chapter 71, section 16 (k).

Section X- Withdrawal of Member Towns

In the event that a member town decides to seek to withdraw from the District, the following procedures and requirements will apply:

A. Vote Expressing Desire to Withdraw

Any member town seeking to withdraw from the District shall, by vote at an annual or special town meeting, request the Committee to formulate an amendment to this Agreement setting forth the terms under which the town may withdraw from the District. No withdrawal will take effect on other than July 1 of a given year, and the vote spoken of in the preceding sentence, as well as the notification to the District consistent with paragraph B below, as well as the submittal of a long range education plan consistent with paragraph C below, must all occur no less than two (2) years prior to the desired date of withdrawal.

B. Notice

The clerk of the town seeking to withdraw shall, within seven (7) days of the vote, notify the Committee chairperson as well as the District's superintendent in writing that the town has voted to request the Committee to formulate an amendment to the Agreement setting forth the terms for withdrawal. The clerk will provide a certified copy of the vote with the notification.

C. Long Range Education Plan

No less than two (2) full years prior to the desired date of withdrawal, the town seeking to withdraw, in addition to the other requirements spoken to in paragraph A above, will submit to the Commissioner of Elementary and Secondary Education (hereinafter "the Commissioner") and to the District a "Long Range Education Plan" consistent with 603 CMR 41.02(2).

D. Requirements

In addition to other terms and requirements which the Committee may include in the amendment, the town seeking to withdraw will be responsible for the following: (1) payment of all operating costs for which it is liable as a member of the District; (2) continuing payments beyond the time of withdrawal to the District for the town's share of the indebtedness of the District which is outstanding at the time of such withdrawal, and for interest thereon, to the same extent and in the same manner as though the town had not withdrawn from the District; (3) for the costs, including legal fees, that accrue to the District as a result of the withdrawal process; and (4) the withdrawing town will forfeit claims to any District assets.

E. Approval of Withdrawal

A request to withdraw shall become effective only if the amendment to the Agreement is approved by vote of two-thirds of the Committee, is approved by the Commissioner, and is approved by majority vote at an annual town meeting in the town seeking to withdraw and in each of the other member towns, and the withdrawal can become effective no less than one full year after the completion of these requirements.

Section XI – Admission of Additional Towns

Additional towns may apply for admittance to the District, although no admittance will occur on a date other than July 1 of a given year. Towns applying for admission must submit to the Committee a Long Range Education Plan consistent with the terms of Section X, subsection C of this Agreement. If the Committee so chooses, it may then vote to seek approval from the Commissioner of the proposed admittance of a new member consistent with the terms of 603 CMR 41.00. If the approval of the Commissioner is obtained, the Committee will then formulate an amendment to this Agreement, setting forth the terms upon which the new member will be admitted. Such terms will include, without being limited to, “buy-in” payments by the new town to reflect capital costs that have previously been incurred by the member towns, and will include an ongoing assessment for existing debt service. No admittance of a new town will occur unless the amendment to the Agreement is approved by vote of the Committee, is approved by the Commissioner, and is approved by majority vote at an annual town meeting in the town seeking admittance and in each of the other member towns, and no admittance of a new town will become effective any less than one full year after the completion of these requirements.

Section XII- Review of Agreement

At least every ten years, the Committee will undertake a review of the terms of this Agreement. The first review of this Agreement will occur no later than fiscal year 2026. Proposals for amendments to this Agreement will be processed consistent with Section XIII.

Section XIII – Amendments to Agreement

A. Limitation

This Agreement may be amended from time to time in the manner hereinafter provided, but no amendment shall be made which shall substantially impair the rights of the holders of any bonds or notes or other evidences of indebtedness of the District which are then outstanding, or the rights of the District to procure the means for payment thereof, provided that nothing in this section shall prevent the admission of a new town or towns to the District consistent with the term of this Agreement, and nothing in this section shall prevent the reapportionment, resulting from said admission of a new town, of capital costs of the District represented by bonds or notes of the District then outstanding and of interest thereon. All amendments are subject to the approval of the Commissioner.

B. Procedure:

Any proposal for amendment, except a proposal for amendment providing for the withdrawal of a member town (which shall be acted upon as provided in Section X), and except for a proposal for amendment providing for the admittance of a new member (which shall be acted on as provided in Section XI), may be initiated by a two-thirds vote of all members of the Committee or by a petition signed by 10 percent of the registered voters of any one of the member towns. In the latter case, said petition shall contain at the end thereof a certification by the town clerk of such member town as to the number of registered voters in said town according to the most recent voting list and the number of signatures on the petition which are the signatures of registered voters of said town, and said petition shall be presented to the secretary of the Committee. In either case, the secretary of the Committee shall mail or deliver a notice in writing to the board of selectmen of each of the member towns that a proposal to amend this Agreement has been made and shall enclose a copy of such proposal (without the signatures in the case of a proposal by petition). The selectmen of each member town shall include in the warrant for the next annual town meeting called for this and/or other purposes, an article which states the proposed amendment or the substance thereof. Such amendment shall take effect upon its acceptance by all of the member towns, acceptance by each town to be by a majority vote at a town meeting as aforesaid.

Section XIV – Severability

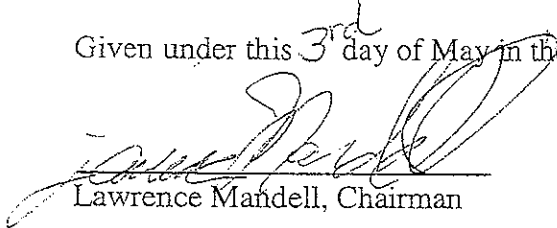
Consistent with G.L. chapter 71, section 16I, if any provision of this Agreement is found to be invalid, the remainder of this Agreement shall not be affected thereby. Or take any action in relation thereto. **Passed.**

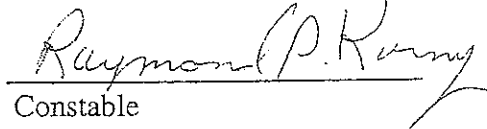
Meeting adjourned at 9:08 pm.

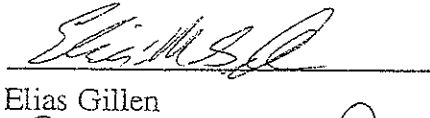
And you are hereby directed to serve this warrant, by posting up attested copies thereof at five (5) conspicuous places in said town, at least seven days (7) before the time of holding said meeting

Hereof fail not, and make due return of this warrant, with your doings thereon, to the Town Clerk, at a said time and place meeting, as fore said

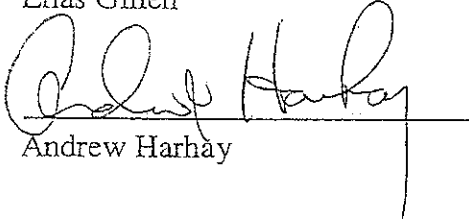
Given under this 3rd day of May in the year of our Lord Two Thousand and Sixteen

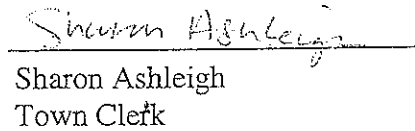

Lawrence Mandell, Chairman


Constable

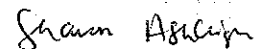

Elias Gillen

A True Copy, Attest:


Andrew Harhay


Sharon Ashleigh
Town Clerk

A TRUE COPY



ATTEST

	Account Number	Approved Budget			% FY2016 Over(Under) FY2015	Requested Budget		% FY2017 Over(Under) FY2016	Recommended Budget	
		FY2014	FY2015	FY2016		FY2017	FY2016		FY2017	FY2016
Accountant										
Accounting services	135-0011	25,787	26,561	27,225	2.5	26,000	(4.5)	26,000	(4.5)	
Expense	135-0020	3,680	2,780	2,780	-	9,343	236.1	9,343	236.1	
Audit	135-0051	11,000	11,000	17,500	59.1	13,000	(25.7)	13,000	(25.7)	
	Subtotal	40,467	40,341	47,505	17.8	48,343	1.8	48,343	1.8	
Animal Inspector										
Stipend	247-0011	200	200	200	-	200	-	1,000	400.0	
	Subtotal	200	200	200	-	200	-	1,000	400.0	
Slaughter Inspector										
Stipend	248-0011	14	14	14	-	14	-	14	-	
	Subtotal	14	14	14	-	14	-	14	-	
Assessors										
Assessors' Stipend	141-0010	3,900	3,900	3,900	-	3,900	-	3,900	-	
Principal Assessor Salary	141-0011	33,188	39,953	40,952	2.5	42,181	3.0	41,875	2.5	
Principal Assessor Certification	141-0020	-	1,000	1,000	-	1,000	-	1,000	-	
Clerk Salary	141-0011	1,757	1,810	1,855	2.5	2,142	15.5	2,132	14.9	
Expense	141-0020	14,041	11,090	13,780	24.3	14,240	3.3	14,240	3.3	
Re-val / Maintenance	142-0020	2,600	5,000	5,000	-	5,500	10.0	5,500	10.0	
Re-Val / 3 years	142-0054	20,000	12,633	12,633	-	5,000	(60.4)	-	(100.0)	
	Subtotal	75,486	75,386	79,120	5.0	73,963	(6.5)	68,747	(13.1)	
Board of Health										
Board Members Stipend	510-0010	1,500	1,500	1,500	-	1,500	-	1,500	-	
Expense	510-0020	1,000	1,000	8,200	720.0	2,500	(69.5)	2,500	(69.5)	
Landfill Monitoring	510-0048	6,550	6,600	6,700	1.5	6,700	-	6,700	-	
Lake Water Testing	510-0049	3,000	3,500	3,500	-	5,600	60.0	5,600	60.0	
Wood Re-cycling Wages	510-0068	1,900	2,000	2,050	2.5	2,101	2.5	2,101	2.5	
Wood Re-cycling Expense	510-0068	2,000	2,000	-	(100.0)	-	-	-	-	
Harrington Hospital Services	542-0020	500	600	600	-	600	-	600	-	
	Subtotal	16,450	17,200	22,550	31.1	19,001	(15.7)	19,001	(15.7)	
Board of Selectmen										
Selectperson Stipends	122-0010	4,800	4,800	4,800	-	4,800	-	4,800	-	
Executive Secretary Salary	124-0011	21,438	24,000	24,600	2.5	25,215	2.5	25,215	2.5	
Exec Secretary Salary-Additional Hours	NEW	-	-	-	-	12,605	NEW	12,605	NEW	
Administrative Agent Salary	192-0020	-	6,963	7,137	2.5	8,482	18.8	7,315	2.5	
Selectmen's Expense	122-0020	2,300	2,350	3,000	27.7	2,250	(25.0)	3,000	-	
Town Counsel Expense	151-0020	35,000	35,000	45,000	28.6	45,000	-	45,000	-	
Town Hall Expense	192-0020	24,000	24,500	24,500	-	18,600	(24.1)	18,600	(24.1)	
Town Hall Maintenance	NEW	-	-	-	-	10,000	NEW	10,000	NEW	
Town Hall Computer System Exp	122-0066	8,250	8,250	8,250	-	9,000	9.1	9,000	9.1	
Printing Town Report	196-0020	1,200	1,600	2,000	25.0	2,100	5.0	2,100	5.0	
Land Auction Expense	192-0031	10,000	-	-	-	-	-	-	-	
Lighting Public Buildings	192-0028	21,000	21,500	24,725	15.0	30,000	21.3	30,000	21.3	
Street Lighting	424-0020	8,000	8,000	9,200	15.0	10,000	8.7	10,000	8.7	
Heating Public Buildings	192-0029	20,000	20,500	21,525	5.0	21,525	-	17,500	(18.7)	
Taxes - Union Land	193-0020	700	700	700	-	400	(42.9)	400	(42.9)	
Dam Inspection	633-0020	15,000	15,000	15,000	-	15,000	(15,000.0)	-	(100.0)	
Lake Maintenance	634-0020	13,000	11,725	11,725	-	25,715	119.3	29,375	150.5	
General Insurance	945-0020	87,500	94,062	98,118	4.3	111,338	13.5	100,649	2.6	
Memorial Day Expense	632-0020	400	400	400	-	400	-	400	-	
Ambulance Expense	231-0020	56,643	66,647	68,313	2.5	70,021	2.5	70,021	2.5	
Sealer of Weights	249-0011	14	14	14	-	14	-	14	-	
Emergency Management	291-0020	500	500	-	(100.0)	500	-	500	-	
Code Red	-	-	-	2,850	-	2,850	-	2,850	-	
Senior Housing Com Mailing Expense	NEW	-	-	-	-	1,000	NEW	1,000	NEW	
Grant Application for Dam Repairs	-	-	6,500	-	(100.0)	-	-	-	-	
	Subtotal	329,745	353,011	371,857	5.3	426,815	14.8	400,344	7.7	
Building Inspector										
Salary	241-0011	12,240	12,607	12,922	2.5	13,245	2.5	13,245	2.5	
	Subtotal	12,240	12,607	12,922	2.5	13,245	2.5	13,245	2.5	

Account Number	Approved Budget				Requested Budget		Recommended Budget		
	FY2014	FY2015	FY2016	% FY2016 Over(Under) FY2015	FY2017	% FY2017 Over(Under) FY2016	FY2017	% FY2017 Over(Under) FY2016	
Capital Planning									
Long-Term Loans-	710-0020								
Multi-Purpose Loan(Debt Exc)		25,583							
Highway Truck Loan(2010)		44,275	42,210		(100.0)				
MWPAT Bond/Landfill Loan		8,140	7,760	7,475	(3.7)	7,190	(3.8)	7,190	(3.8)
Fire/Hwy Complex Loan (Debt Exc.)		48,375	46,125		(100.0)				
Circle H Land		46,500	43,460	41,000	(5.7)	34,000	(17.1)		(100.0)
Fire Pickup Truck(2012)		15,500	20,500		(100.0)				
2011 Storm Loan			5,221	12,090	131.6		(100.0)		(100.0)
Highway Truck Loan(2014)				45,750		45,750			(100.0)
Fire Truck-Tanker Loan(2016)						85,000		85,000	
Long-Term Debt Interest	750-0020					4,000		4,000	
Subtotal		188,373	165,276	106,315	(35.7)	175,940	65.5	96,190	(9.5)
Cemetery Commission									
Stipend	491-0011	900	900	900	900	1,500	66.7	1,050	16.7
Maintenance wages								4,100	NEW
Expense	491-0020	4,000	4,000	4,000	4,000	4,000	3,000.0	1,000	(75.0)
Subtotal		4,900	4,900	4,900	4,900	5,500	12.2	6,150	25.5
Community Center									
Director Salary	541-0011	14,820	15,265	17,784	17,784	17,784		18,229	2.5
Facility Staff Wages	541-0012	4,572	10,000	13,076	13,076	13,076		13,403	2.5
Facility Staff Wages-10 Additional Hours Per Week	NEW					5,668	NEW	5,668	NEW
Community Center Expenses	541-0020	18,268	18,575	20,095	20,095	20,095		20,095	
Subtotal		37,660	43,840	50,955	50,955	56,623	11.1	57,395	12.6
Council on Aging									
COA Expenses	541-0020	6,284	7,747	7,960	7,960	7,960		7,960	
Subtotal		6,284	7,747	7,960	7,960	7,960		7,960	
Conservation Commission									
Stipend	171-0011	3,500	3,500	3,500	3,500	3,500		3,500	
Expense	171-0020	700	700	700	700	1,400	100.0	1,400	100.0
Subtotal		4,200	4,200	4,200	4,200	4,900	16.7	4,900	16.7
Employee Benefits									
Medicare / FICA Expense	916-0011	43,500	43,500	43,500	43,500	43,500		43,500	
Division of Employment	912-0011	10,000	11,000	10,000	10,000	10,000		10,000	
Chapter 32B Insurance	914-0011	420,000	375,000	330,000	330,000	365,500	10.8	365,500	10.8
Hampden Cnty Retirement Assessment	913-0011	173,939	175,354	212,389	212,389	234,500	10.4	234,500	10.4
OPEB	914-0020		20,000	25,000	25,000	25,000		25,000	
Subtotal		647,439	624,854	620,889	620,889	678,500	9.3	678,500	9.3
Finance Board									
Expense	131-0020	700	700	700	700	700		700	
Reserve Fund	132-0020	20,000	20,000	25,000	25,000	25,000		25,000	
Subtotal		20,700	20,700	25,700	25,700	25,700		25,700	
Fire Department									
Fire Chief Salary	220-0010	11,982	12,341	12,650	12,650	13,000	2.8	12,966	2.5
Compensation	220-0011	12,132	14,558	14,922	14,922	15,300	2.5	15,295	2.5
Administrative Support Compensation						6,300		6,300	
Expense - General	220-0020	45,000	45,000	45,000	45,000	38,700	(14.0)	38,700	(14.0)
Dispatcher Equipment	299-0020	1,000	1,000	1,000	1,000	1,000		1,000	
Subtotal		70,114	72,899	73,572	73,572	74,300	1.0	74,261	0.9
Highway Department									
Surveyor Salary	420-0010	60,218	62,025	63,576	63,576	65,483	3.0	65,165	2.5
Wages-Full Time	420-0011	177,366	182,687	187,254	187,254	202,902	8.4	191,935	2.5
Wages-Part Time	420-0012	7,906	7,906	8,104	8,104	8,347	3.0	8,307	2.5
Highway Clerk Wages	420-0013	6,325	9,487	9,724	9,724	10,016	3.0	9,967	2.5
Wages--Snow & Ice	423-0011	15,000	15,000	25,000	25,000	25,000		25,000	
Snow & Ice Expense	423-0020	30,000	30,000	40,000	40,000	40,000		40,000	
Fuel Town Vehicles	420-0039	55,000	55,000	55,000	55,000	55,000		44,000	(20.0)
Fixed Overhead/Maintenance Costs	420-0042	68,320	71,800	110,000	110,000	140,000	27.3	110,000	
Road Improvement Costs	420-0042	87,680	143,800	65,000	65,000	80,000	23.1	65,000	
Interdepartmental Wage & Expense	420-0060	2,000	2,000	2,000	2,000	2,000		2,000	
Subtotal		509,815	579,705	565,658	565,658	628,748	11.2	561,374	(0.8)

	Account Number	Approved Budget				Requested Budget		Recommended Budget		
		FY2014	FY2015	FY2016	% FY2016 Over(Under) FY2015	% FY2017 Over(Under) FY2016	FY2017	FY2016	FY2017	% FY2017 Over(Under) FY2016
Library										
Director Salary	610-0011-1		17,654	16,913	16,913	17,336	2.5	17,336	2.5	
Staff Wages	610-0011-1	26,832	11,533	15,354	15,354	15,738	2.5	15,738	2.5	
Expense-Services & Supplies	610-0020	9,640	10,420	14,150	14,150	13,600	(3.9)	13,600	(3.9)	
Subtotal		36,472	39,607	46,417	46,417	46,674	0.6	46,674	0.6	
Moderator										
Stipend	114-0010	100	100	100	100	100	-	100	-	
Subtotal		100	100	100	100	100	-	100	-	
Pioneer Valley Planning Commission										
PVPC Assessment	820-0020	373	373	373	373	382	2.4	382	2.4	
Subtotal		373	373	373	373	382	2.4	382	2.4	
Planning Board										
Stipend	175-0010	2,500	2,500	2,500	2,500	2,500	-	2,500	-	
Expense	175-0020	1,500	1,500	2,700	2,700	2,700	-	2,700	-	
Subtotal		4,000	4,000	5,200	5,200	5,200	-	5,200	-	
Police Department										
Chief Salary	210-0010	61,200	63,000	64,575	64,575	67,163	4.0	66,189	2.5	
Police Clerk Wages	210-0010	3,043	3,134	3,212	3,212	3,359	4.6	3,292	2.5	
Police Wages	210-0011	81,074	78,257	92,725	92,725	96,527	4.1	95,043	2.5	
Lake Patrols	210-0057	3,100	3,100	3,100	3,100	3,100	-	3,342	7.8	
Animal Control Officer-Salary	292-0011	4,715	4,856	4,977	4,977	5,226	5.0	5,101	2.5	
Animal Control Officer-Expense	292-0020	500	500	1,000	1,000	1,000	-	1,000	-	
Police Dept Training	210-0020	7,000	7,000	2,000	2,000	2,000	-	2,000	-	
Police Expense	210-0020	20,000	20,000	20,000	20,000	20,000	-	20,000	-	
Uniforms	210-0020	3,000	3,000	3,000	3,000	3,000	-	3,000	-	
Constable Stipends	210-0250	200	200	200	200	200	-	200	-	
911 Maintenance	210-0057	500	500	500	500	500	-	500	-	
Subtotal		184,332	183,547	195,289	195,289	202,075	3.5	199,667	2.2	
Recreation Committee										
Expense	630-0020	6,000	6,000	6,000	6,000	6,000	-	6,000	-	
Subtotal		6,000	6,000	6,000	6,000	6,000	-	6,000	-	
Stabilization										
General Stabilization	950-0009	31,288	3,842	-	-	5,000	-	5,000	-	
Dam Maintenance Stabilization	NEW	-	-	-	-	15,000	NEW	18,867	NEW	
Roadway Stabilization		-	-	34,145	34,145	35,000	2.5	41,182	20.6	
Capital Stabilization		-	65,000	65,000	65,000	65,000	-	65,000	-	
Subtotal		31,288	68,842	99,145	99,145	120,000	21.0	130,049	31.2	
Elementary School										
Holland Elem. School Expense	310-0020	2,369,517	2,349,018	2,330,216	2,330,216	2,332,806	0.1	2,332,806	0.1	
Subtotal		2,369,517	2,349,018	2,330,216	2,330,216	2,332,806	0.1	2,332,806	0.1	
Regional School - Tantasqua										
Net Operating Assessment	310-0035	1,322,192	1,393,990	1,480,105	1,480,105	1,636,210	10.5	1,636,210	10.5	
Debt Assessment	310-0035	47,451	30,850	13,298	13,298	(1,125)	(108.5)	(1,125)	(108.5)	
Transportation Assessment	310-0036	57,240	56,534	69,194	69,194	59,130	(14.5)	59,130	(14.5)	
Tantasqua Representative	310-0037	300	300	300	300	300	-	300	-	
Subtotal		1,427,183	1,481,674	1,562,897	1,562,897	1,694,515	8.4	1,694,515	8.4	
Tax Collector										
Collector Salary	146-0010	24,035	24,756	25,375	25,375	26,643	5.0	26,009	2.5	
Collector Expense	146-0020	17,355	17,500	18,120	18,120	20,702	14.2	19,802	9.3	
Subtotal		41,390	42,256	43,495	43,495	47,345	8.9	45,811	5.3	
Town Clerk										
Salary	161-0010	22,001	22,661	23,228	23,228	23,808	2.5	23,809	2.5	
Expense	161-0020	2,800	2,800	3,700	3,700	3,000	(18.9)	3,000	(18.9)	
Expense town voting machines		-	-	-	-	13,000	-	13,000	NEW	
Election & Registration Salaries	162-0011	1,000	1,200	4,000	4,000	5,000	25.0	5,000	25.0	
Election & Registration Expense	162-0020	5,000	6,500	7,000	7,000	7,000	-	7,000	-	
Vital Statistics Compensation	161-0026	60	60	-	-	-	-	-	-	
Subtotal		30,861	33,221	37,928	37,928	51,808	36.6	51,809	36.6	
Trails Committee										
Expense		-	2,000	2,000	2,000	2,450	22.5	2,450	22.5	
Subtotal		-	2,000	2,000	2,000	2,450	22.5	2,450	22.5	

Account Number	Approved Budget			% FY2016 Over(Under) FY2015	Requested Budget		% FY2017 Over(Under) FY2016	Recommended Budget	
	FY2014	FY2015	FY2016		FY2017	FY2016		FY2017	FY2016
Treasurer									
Salary	145-0010	32,200	33,166	33,995	33,995	34,762	2.3	34,845	2.5
Treasurer Certification	145-0020	-	1,000	1,000	1,000	1,000	-	1,000	-
Clerk/Assistant Salary	145-0011	2,200	3,640	3,731	3,731	3,510	(5.9)	3,510	(5.9)
Expenses	145-0020	8,900	11,000	11,700	11,700	11,900	1.7	11,900	1.7
Web software upgrade	NEW	-	-	-	-	3,900	-	4,950	NEW
OPEB Evaluation- GASB 45	NEW	-	-	-	-	3,900	-	3,900	NEW
Financial Advisor/Bond Counsel	145-0024	-	1,000	1,000	1,000	-	(100.0)	-	(100.0)
Interest on Temporary Loans	750-0051	6,000	6,000	10,000	10,000	6,000	(40.0)	6,000	(40.0)
Banking Services	145-0022	600	500	500	500	600	20.0	600	20.0
TaxTitle Expense	145-0075	2,000	8,000	4,000	4,000	3,500	(12.5)	3,500	(12.5)
Subtotal		51,900	64,306	65,926	65,926	69,072	4.8	70,205	6.5
Tree Warden									
Stipend	294-0011	100	100	100	100	100	-	100	-
Tree Removal Expenses	250-0011	-	-	-	-	-	-	-	-
Gypsy Moth & Dutch Elm Disease	251-0011	-	100	-	-	-	-	-	-
Subtotal		100	200	100	100	100	-	100	-
Veterans									
Veterans Agent-Salary	543-0020	-	-	3,690	3,690	3,690	-	3,782	2.5
Veterans Agent-Expenses	543-0020	-	-	300	300	300	-	300	-
Veterans Benefits	543-0050	2,500	2,500	10,000	10,000	15,000	50.0	15,000	50.0
District Veteran's Assessment	827-0020	5,843	5,843	-	-	-	-	-	-
Subtotal		8,343	8,343	13,990	13,990	18,990	35.7	19,082	36.4
Zoning Board of Appeals									
Stipend	176-0011	2,500	2,500	2,500	2,500	2,500	-	2,500	-
Legal Fees	-	-	-	-	-	5,000	-	-	-
Expense	176-0020	900	900	900	900	600	(33.3)	600	(33.3)
Subtotal		3,400	3,400	3,400	3,400	8,100	138.2	3,100	(8.8)
Zoning Enforcement Officer									
Salary	242-0011	2,137	2,137	2,190	2,190	2,245	2.5	2,245	2.5
Expense	242-0020	300	300	300	300	300	-	300	-
Subtotal		2,437	2,437	2,490	2,490	2,545	2.2	2,545	2.2
Total		6,161,733	6,312,204	6,409,283	6,768,826	6,847,914	6.8	6,673,619	4.1
Revenue-									
Maximum amount to be appropriated		6,402,516	6,535,959	6,768,711		6,930,651	2.4	6,930,651	2.4
Free cash		220,942	108,319	282,435		257,032	(9.0)	257,032	(9.0)
Net available for operating budget		6,181,574	6,427,640	6,486,276		6,673,619	2.9	6,673,619	2.9
Revenue over(under) expenditures		19,791	115,436	76,993		(174,295)			
Free Cash Utilization-									
Snow & Ice Expense Deficit								16,779	
Uniform MA Accounting System Software								3,860	
Tree Removal								20,000	
Reduce Long-Term Loans-									
Circle H Land								34,000	
2014 Highway Truck								138,000	
Dam Maintenance Stabilization								15,000	
General Stabilization								29,393	
Unused Surplus								-	
								257,032	