



Office of the
BOARD OF SELECTMEN
272 Main Street
Townsend, Massachusetts 01469

Sue Lisio, *Chairman*
Andrew J. Sheehan,
Town Administrator

Colin McNabb, *Vice-Chairman*

Carolyn Smart, *Clerk*
Office (978) 597-1701
Fax (978) 597-1719

AGENDA
MARCH 10, 2015, 6:00 P.M.
SELECTMEN'S CHAMBERS, TOWN HALL
272 MAIN STREET, TOWNSEND, MA

I PRELIMINARIES

- 1.1 Call the meeting to order and roll call.
- 1.2 Pledge of Allegiance
- 1.3 Announce that the meeting is being tape recorded.
- 1.4 Chairman's Additions or Deletions:
- 1.5 Town Administrator updates and reports. Votes may be taken.
- 1.6 Board of Selectmen announcements, updates, and reports. Votes may be taken.
- 1.7 Approval of meeting minutes: February 11 and 24, 2015. Votes may be taken.

II APPOINTMENTS AND HEARINGS

- 2.1 6:15 Squannacook Greenways: Steve Meehan and Bill Rideout will be present to provide an update on the rail trail project. Votes may be taken.
- 2.2 6:30 North Middlesex Regional High School inspections: discussion of inspection fees for the High School building project. Votes may be taken.

III MEETING BUSINESS

- 3.1 Executive Session: pursuant to GL c. 30A, s. 21(a)(6) to consider the purchase, exchange, lease, or value of real property. Votes may be taken.
- 3.2 Discuss and review Winter Snow Removal Operations and Procedures. Votes may be taken.
- 3.3 Discuss Tax Collector audit pursuant to GL c. 60, s. 97. Votes may be taken.
- 3.4 Discuss posting requirements for vacancies. Votes may be taken.
- 3.5 Review discuss email and internet policy. Votes may be taken.
- 3.6 Review request of Tennessee Gas Pipeline Company, LLC for permission to survey on Town-owned land on Greenville Road. Votes may be taken.
- 3.7 Review request from Council on Aging Director Karin Canfield Moore to accept a grant in the amount of \$10,000 from the Nashoba Valley Community Healthcare Fund Advisory Committee, Community Foundation of North Central Massachusetts, and Greater Lowell Community Foundation with funds being used to implement the Body in Motion Fund. Votes may be taken.
- 3.8 Discuss Department of Revenue analytics comparing statistics for Townsend and comparable communities. Votes may be taken.
- 3.9 FY16 operating budget: continue discussion of the FY16 operating budget. Votes may be taken.
- 3.10 Retiree health insurance: Discussion of employee survey responses. Votes may be taken
- 3.11 Review and approve one day liquor license for Terri Roy, VFW Post 6538, for a Jack & Jill Party on March 28, 2015 from 7:00PM to 11:00PM. Votes may be taken.

IV APPOINTMENTS OF PERSONNEL/OFFICIALS

- 4.1 Review and approve recommendation of the Conservation Commission to appoint Leslie Gabrilaska to serve as one of the Town's representatives on the Northeast Municipal Gas Pipeline Coalition. Votes may be taken.
- 4.2 Review and approve recommendation of Fire-EMS Chief Mark Boynton to appoint Cory Lopez and Danielle Priest as On-Call Firefighters with terms from March 10, 2015 to June 30, 2015. Votes may be taken.
- 4.3 Review and approve the recommendation of Treasurer-Collector Kate Stacy to hire a Collections Clerk in the Treasury-Collections Office. Votes may be taken.

V WORK SESSION

- 5.1 Review and sign payroll and bills payable warrants. Votes may be taken.



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1.7

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MINUTES
FEBRUARY 11, 2015, 5:00 P.M.
NORTH MIDDLESEX REGIONAL HIGH SCHOOL
19 MAIN STREET, TOWNSEND, MA

Joint meeting with the North Middlesex Regional School Committee and the Boards of Selectmen and Finance Committees of the District's three communities to discuss the FY16 NMRSD budget. Votes may be taken.

5:07 PM The joint meeting was called to order by School Committee chairman Susan Robbins. Sue Lisio (SL), Chairman and Carolyn Smart (CS), Clerk were present. Colin McNabb (CM), Vice Chairman was absent.

NMRSD Superintendent Joan Landers provided an update on the District's FY16 budget.

- The School Committee's budget hearing is scheduled for 2/23/15 at 7PM.
- Budget drivers include special education out of district placement costs; utility costs; expiring union contracts for all units except custodians; and general transportation costs.
- Between now and when the new high school opens District enrollment is projected to drop from about 950 to 850.
- The Governor's H1 budget is expected to be released on 3/4/15. This makes it hard to build a budget.
- The department requests represent an approximate increase of 6% over FY15.

SL and CS participated in conversations about the FY16 North Middlesex Regional School District budget. No votes were taken.

6:02 Meeting adjourned.



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MINUTES
FEBRUARY 24, 2015, 6:00 P.M.
SELECTMEN'S CHAMBERS, TOWN HALL
272 MAIN STREET, TOWNSEND, MA

I PRELIMINARIES

- 1.1 At 6:00PM the Chairman called the meeting to order. Roll call showed Sue Lisio, Chairman (SL), Colin McNabb, Vice Chairman (CM), and Carolyn Smart, Clerk (CS) present.
- 1.2 Pledge of Allegiance observed.
- 1.3 SL announced that the meeting is being tape recorded.
- 1.4 Chairman's Additions or Deletions: Add 2.2, amend 4.2
- 1.5 Town Administrator updates and reports:
 - Town Administrator Andrew Sheehan (AS) gave an update on the Fire-EMS project; the trailers will be delivered this week, the back lot has been cleared of snow. The donor agreement is being worked on.
 - Devens Regional Household Hazardous Collection Center will be open March 4 and 7. Residents are encouraged to check the website to confirm dates they will be open.
 - The website has been updated to reflect the pipeline project and dates for open houses.
 - Conservation Commission voted to recommend Leslie Gabriliska to represent the Town at the Coalition meetings.
- 1.6 Board of Selectmen announcements, updates, and reports:
 - CS discussed the audit in the tax collector's office as well as clarification that Beth Ann Scheid would be staying on to assist in the transition.
 - CS requested a meeting with Highway Superintendent, Ed Kukkla, and (EK) to discuss c. 90. SL and CM both agreed that due to the weather, the meeting has been pushed off and will be rescheduled as soon as EK has the time.
 - CS discussed that she had heard that residents were having issues with heir Comcast internet. AS spoke to Ben Pearlman of Comcast about it. He will keep the Board informed.
- 1.7 Approval of meeting minutes: February 3 and February 10, 2015. CS moved to approve the meeting minutes for February 3 and 10, 2015. CM seconded. Unanimous.

II APPOINTMENTS AND HEARINGS

- 2.2 6:15 Town Clerk Reminders: Town Clerk Kathleen Spofford (KS), will be present to provide an update on dog licenses and open positions on the Annual Election:
 - KS reminded that this is the last week for dog licensing, late fees start March 1.
 - KS also reminded residents to return the census form
 - There are still a lot of vacancies available for various Boards and Committees, the last day to register is March 6, 2015. All available openings can be found on the website.

- 2.1 6:05 North Middlesex Regional School District FY16 Budget: Superintendent Joan Landers will be present to discuss the budget for the upcoming year. Supt. Landers said the department requests came in at 5.8% above the current year. They are continuing to refine the budget. The Governor's budget is expected March 4 and will provide some clarity on school aid and minimum local contributions. The School Committee will hold a budget hearing on March 5.

III MEETING BUSINESS

- 3.1 Sign and disclose the contracts with Police Lieutenant Mark Giancotti and Police Chief Erving Marshall, Jr. If necessary the Board may enter Executive Session pursuant to GL c. 30A, s. 21(a)(2). At 6:35PM, CM moved to enter Executive Session pursuant to GL c. 30A, s. 21 (a)(2) to discuss contracts and return to open session. CS seconded. CS: aye; CM: aye; SL: aye.
At 6:47PM the Board returned from Executive Session. CS moved to approve, sign and disclose the contract for Police Chief Erving Marshall, Jr. CM seconded. Passed 2-1 (CS opposed). CS moved to approve, sign and disclose the contract for Police Lieutenant Mark Giancotti. CM seconded. Passed 2-1 (CS opposed).
- 3.2 Update on inspections fees for the North Middlesex Regional High School building project. AS summarized the memo he presented tonight. The Board members discussed the additional compensation for Building Commissioner Richard Hanks. There was no consensus. CS moved to table the discussion until March 10, 2015 when Richard Hanks will be able to attend.
- 3.3 Review correspondence from Town Administrator Andrew Sheehan requesting that the Board of Selectmen indicate its intention to negotiate a successor employment contract. AS explained that his contract stated that the Board needs to make him aware of their intent of his employment by July 2015. Discussion of contract negotiations as well as a time frame for negotiations. CM moved that the Board would indicate its intention to negotiate a successor employment contract. CS seconded. Unanimous.
- 3.4 Review and approve the Board's 2014 Annual Report. Minor adjustments to the original Annual Report noted and amended. CS moved to approve the Board's 2014 Annual Report with edits. CM seconded. Unanimous.
- 3.5 Discuss vacancy postings for Department Assistant in the Accounting Department and Collections Clerk in the Treasurer-Collector's Office, per request of Carolyn Smart. CS expressed her objection to posting the vacancies, claiming they were not done according to the Charter and policies. CM and SL were concerned about an email CS sent through the Town Clerk. SL asked AS to contact Town Counsel about the posting requirements.
- 3.6 FY16 revenue update. AS suggested discussing 3.6 and 3.7 together. The Board members agreed.
- 3.7 FY16 operating budget: continue discussion of the FY16 operating budget. AS provided a summary of revenues for FY16 and then discussed the expenditure requests from departments. CM expressed concern about the increases requested by the Council on Aging, Library, and Recreation Commission, feeling the timing may not be right. CS asked about property and liability insurance and the Accounting Department. AS said the Town must begin planning to make the Town Accountant a full time position due to the increasing complexity of municipal finances and growing budget. CS disagreed saying the population is declining.
- 3.8 Review and approve Personnel Policy amendment to move from weekly to biweekly payroll. AS discussed the benefits to biweekly payroll, and the need to update the policy to reflect the change from weekly to biweekly. CM moved to approve Personnel Policy amendment to move from weekly to biweekly payroll. CS seconded. Unanimous. AS will send updated policy out to elected Boards and SL asked that AS include a time limit on request
- 3.9 Review correspondence announcing the Ride to End Alzheimer's to take place on July 18, 2015. AS described the Ride to End Alzheimer's as well organized event that will lead to a big turnout. CM encouraged people to participate in such a good cause.

- 3.10 Review request from Fire-EMS Chief Mark Boynton to accept a grant in the amount of \$13,923 from the Nashoba Valley Community Healthcare Fund Advisory Committee, Community Foundation of North Central Massachusetts, and Greater Lowell Community Foundation with funds being used to purchase a Lucas Cardio Pulmonary Resuscitation machine. CS moved to accept a grant in the amount of \$13,923 from the Nashoba Valley Community Healthcare Fund Advisory Committee, Community Foundation of North Central Massachusetts, and Greater Lowell Community Foundation with funds being used to purchase a Lucas Cardio Pulmonary Resuscitation machine. CM seconded. Unanimous
- 3.11 Review and approve request of Fire-EMS Chief Mark Boynton to declare surplus a 1981 Pierce Fire Engine referred to as Engine 6, thirteen sets of ten year old firefighter turn-out gear (pants and coats), and fifty VHS training tapes. CS asked if there was any value to the surplus, AS answered that the Engine would be put out to bid. SL said that donation should be considered if there deemed of no value. CS moved to declare the following as surplus with a value to be estimated but the Chief; a 1981 Pierce Fire Engine referred to as Engine 6, thirteens sets of ten year old firefighter turn-out gear (pants and coats), and fifty VHS training tapes, with estimated value to be determined by the Fire-EMS Chief. CM seconded. Unanimous.
- 3.12 Review and comment on Planning Board Mandatory Referral on the application of Riverbank Development LLC for a Site Plan Review Special Permit and Special Permits associated with the construction of a fire station at 13 Elm Street. CS moved to send 'no comment' on the Planning Board Mandatory Referral on the application of Riverbank Development LLC for a Site Plan review Special Permit and Special Permits associated with the construction of a fire station at 13 Elm Street. CM seconded. Unanimous.

IV APPOINTMENTS OF PERSONNEL/OFFICIALS

- 4.1 Review and approve request of Fire-EMS Chief Mark Boynton to hire Shawn Carlin, Jason Belanger, and Brian Cohen as Firefighter/Paramedics for a term from February 24, 2015 to June 30, 2015. CS moved to appoint Shawn Carlin, Jason Belanger and Brian Cohen as per-diem Firefighter/Paramedics for a term from February 24, 2015 to June 30, 2015 contingent upon passing a pre-placement physical and background check. CM seconded. Unanimous.
- 4.2 Review and approve the recommendation of Town Accountant Theresa Walsh to hire Lee Traversa O'Brien to fill the vacancy of Department Assistant in the Accounting Office. CS moved to approve the recommendation of Town Accountant Theresa Walsh to hire Lee Traversa O'Brien to fill the vacancy of Department Assistant in the Accounting Office with a 6-month probation period and contingent upon passing a pre-placement physical. CM seconded. Unanimous.

V WORK SESSION

- 5.1 Review and sign payroll and bills payable warrants. CS moved to review and sign payroll and bills payable warrants outside of session. CM seconded. Unanimous.

- VI EXECUTIVE SESSION:** pursuant to GL c. 30A, s. 21(a)(6) to consider the purchase, exchange, lease, or value of real property. At 8:15PM CS moved to move to Executive Session pursuant to GL c.30A, s. 21(a)(6) to consider the purchase, exchange, lease, or value of real property and to adjourn directly from Executive Session without returning to open session. CM seconded. CS: aye; CM: aye; SL: aye.

Note: documents used or referenced during the meeting are available at http://www.townsend.ma.us/Pages/TownsendMA_BOSAgenda/ or in the Selectmen's Office.

The Townsend Highway Department is pleased to issue "A Resident's Guide to Winter Snow Removal Operations and Procedures". The intent of this pamphlet is to advise Townsend residents of the Highway Department's winter snow plowing and sanding objectives and to obtain your assistance so that town roads can be restored to "normal conditions" as promptly as possible after a winter storm. Your cooperation is essential if the Highway Department is to achieve this objective. With your assistance and patience, we will be able to provide you with the important functions of our winter maintenance operation i.e., *get roads open, keep traffic flowing and restore roads to safe traveling conditions quickly.* We at the Highway Department thank you for your anticipated cooperation.

Ed Kukkula
Highway Superintendent

Winter Parking Ban

Annually, on November 1st, the Town's winter parking ban goes into effect and continues through April 1st. This ban prohibits the parking of motor vehicles on any public way at any time during the above stated time periods. This parking ban allows the Highway Department to plow and open roads in a more efficient and timely manner.

NO
PARKING

Illegally Parked Vehicles

Illegally parked vehicles are the biggest obstacles to effectively removing snow from the roadway. Vehicles that violate the winter parking ban will be ticketed by the police and carry a \$15.00 fine. Vehicles that directly hamper Highway Department snow removal efforts will be ticketed and towed at the owner's expense. Your cooperation with the parking ban will be greatly appreciated.

Questions regarding parking restrictions should be referred to either the Townsend Police Department or Townsend Highway Department. You may contact Highway Department Monday through Friday, between the hours of 7:00 a.m. and 3:30 p.m. at 597-1712.

Snow Plowing Operations

The following is a general description of Townsend's snow removal plan. As you are aware each storm is different, but we try to follow our snow removal policy as closely as possible. **Our Snow & Ice Removal Program entails three (3) steps:**

1. **The Beginning of a Snow Storm**
2. **During the Snow Storm**
3. **Following the Snow Storm**

Step One

When a snowstorm begins, the Highway Department responds by sanding and salting the main roads, hills and bus routes.

Sanding these roadways serves two main purposes: it prevents the snow from bonding and compacting to the pavement and it keeps traffic moving. Six sanding trucks are used for this operation.

Residents can pick up free sand at the entrance to the Highway Garage.

Step Two

Plowing operations begin when at least two (2) inches of snow accumulates on the ground. Eleven Highway Department vehicles are equipped for plowing and eight to ten private contractors may be called in to assist with snow removal operations. Each vehicle is assigned to pre-determined routes and will remain in this pattern until the storm subsides. The main objective "during" the

snowstorm is to keep roadways passable. At the end of the storm, the plows begin to widen out all roads by pushing back the amassed snow to the edge of the pavement. Residents may want to wait until the roads have been widened out before clearing the entrance of their driveways. If snow needs to be pushed back further due to heavy build-up on the side of the road, the Highway Department has three (3) days after a storm in which to do so.

Please be advised that snow must not be shoveled or plowed "back into the street" from a resident's driveway (Town Bylaw, Article 2, Section 18). This creates a hazard to traffic and requires our staff to return to clean it up at the resident's expense. This action could also result in a \$50.00 fine.

The Highway Department staff are well trained and dedicated to plow "around the clock", if necessary, keeping the roads open and passable. If a plow truck is riding with its plow up, please do not be misled. They may be returning to the garage for fuel or repairs. Please be advised that Route 119 is maintained by the Mass. Highway Dept.

Residents should not be concerned if they do not see their roadway plowed during the early part of a snowstorm. The Highway Department follows an assigned route plan where main roads and hills are plowed first. Just please be patient, all Town owned roads will eventually be plowed.

Another area of concern is mailboxes. We do not "deliberately" knock over or damage mailboxes. Most mailboxes are not damaged by the vehicle itself but by the snow that is thrown from the plow. But, at times, with the combination of reduced visibility during a snow storm and snow banks, it is not always possible for our drivers to see a mailbox in time to avoid it. Remember, anything installed within the town's right-of-way (i.e., fence, mailbox, etc.) is placed there at the owner's risk. Hence, residents are encouraged to place mailboxes at the maximum allowable distance from the pavement.

Please be aware that the Highway Department **does not** reimburse for mailboxes damaged during snow plowing operations. Mailboxes should be inspected regularly to insure that they are secured properly and that wood posts are not rotted out.

An additional dilemma that is of concern is basketball hoops that border town roads. Please be aware that in accordance with Townsend General Bylaws, Article II, Section 8, **all basketball hoops bordering town ways must be removed for the time period November 30 until April 1.** A fine of twenty (\$20.00) dollars will be imposed on the owner if the basketball hoop is not removed. These hoops are tough to see when it is snowing and are capable of snagging our plow trucks. In the event that this happens and damage is caused to the vehicle, the owner may be held responsible for the damage. So **"please"** take the time to remove or turn around the portion that hangs over the road. Your cooperation is greatly appreciated.

Step Three

Once the snowfall has stopped and all roads are cleared of snow, post-storm sanding and salting commences. All roads are again sanded and salted to improve traction and melt the remaining snow and ice.

Residents Can Help

Residents can assist the Highway Department during a snowstorm by heeding these suggestions:

1. Observe all winter parking bans.
2. Reduce your speed and drive cautiously.
3. Remain off the road during snowstorms unless absolutely necessary.
4. Do not allow children to make snow forts at edge of road.
5. Do not plow, blow or throw snow back into the roadway.

6. Before final cleanup of your driveway, check the road. If it does not appear to be widened out, a wing plow will return to plow again, and may push snow back into the entrance of your driveway. Doing this might keep you from clearing your driveway more than once.

7. During plowing operations some lawns will inadvertently be torn up. To help keep this from occurring, we recommend installing reflectors at the edge of your lawn as a guide for our plow operators. If lawn sprinkler systems are installed please keep them away from the edge of the road. The Highway Department is not responsible for repairing lawns or fixing or replacing lawn sprinklers if damaged during snow plowing operations. Be aware that if you do decide to install sprinklers near the edge of the road, they could be on town property. Most town right-of-ways are forty feet (40') wide.

8. Finally, please have patience. Snow plowing is a time consuming and arduous job covering approximately 100 miles of road. Some residents will have their roads plowed first and some will be last, but all town roads will be cleared.

The Highway Department is devoted to providing the residents with dependable snow removal in the shortest time possible. With your cooperation we will all benefit during a snowstorm.

If you have any questions concerning the snow removal policy, please call (978) 597-1712. We will try to assist you in any way possible.

TOWN OF TOWNSEND HIGHWAY DEPARTMENT

WINTER SNOW POLICY

A Resident's Guide to Winter Snow Removal Operations and Procedures





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3.3

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MEMORANDUM

TO: Board of Selectmen

FROM: Andrew J. Sheehan, Town Administrator

DATE: March 5, 2015

SUBJ.: Collector Audits

The Board has discussed on several occasions the requirement to audit the Collector. MGL c. 60, s. 97 requires that an audit of the Collector take place if the Collector ceases to hold office. As I reported previously to the Board, the statute is vague and provides little guidance and no timeframe for when such audit shall occur. Furthermore, it is unclear who is responsible for making sure it happens.

Around January 23, 2015 outgoing Collector Beth Ann Scheid spoke with Gary Blau of the Department of Revenue (DOR) in an effort to gain insight and guidance on the audit issue. Mr. Blau confirmed that an audit is required and provided certain documents and a DOR opinion. He did not state at what point the audit must occur, e.g. whether it has to occur exactly at the time of transition from one Collector to the next, within a certain period of time, or some other measure of time. Mr. Blau also acknowledged that the DOR does not know how many cities and towns comply with this statute.

On February 3, 2015 I spoke with Eric Demas of Melanson & Heath, Townsend's audit firm. Mr. Demas reported that he has done such audits for many communities. He told me he has never done such an audit exactly at the time of transition from one Collector to the next. He said he usually performs them at the time of the community's next annual audit. The Board of Selectmen by unanimous vote on February 10, 2015 voted to have Melanson & Heath perform the Collector audit at the same time they are conducting the FY14 audit. I am currently awaiting a price proposal for this work.

At the February 24, 2015 meeting the issue of the Collector audit was raised as an unscheduled item. As noted above, the Board of Selectmen by unanimous vote on February 10, 2015 voted to have Melanson & Heath perform the Collector audit at the

same time they are conducting the FY14 audit. The Board further asked me to contact Town Counsel to solicit his understanding of the requirements under the statute. On February 25, 2015 I spoke to Atty. Brian Riley of Kopelman & Paige. He had already been contacted by Selectman Carolyn Smart. I explained the question and asked for his guidance. He confirmed that it has been his understanding that the Collector audit is not required to be performed exactly at the transition point. He further opined that it is not a problem to have Melanson & Heath perform the audit when they are preparing the FY14 audit. In a follow up email he wrote: "I believe DOR also takes a practical approach to this and just says these requirements have to happen soon, but not necessarily before the new Collector takes office." Emphasis is Atty. Riley's.

Finally, Kate Stacy is bonded for her dual position of Treasurer-Collector. She was previously bonded just for Treasurer. Beth Ann Scheid is bonded as a Collector and her bond will remain in place. The bonding is required by statute and provides protection for the Town.

I hope this adequately addresses the question at hand and the issue can be put to rest.



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3.4

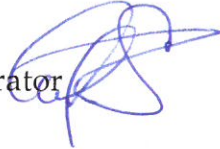
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MEMORANDUM

TO: Board of Selectmen

FROM: Andrew J. Sheehan, Town Administrator 

DATE: March 3, 2015

SUBJ.: Vacancy Postings
Time Periods

The question of the adequacy of posting job vacancies was raised at a recent meeting of the Board of Selectmen. This memo seeks to address the issue.

Section 7-10 of the Townsend Charter establishes the duration of vacancy notices. The first sentence of Section 7-10 states, in part, that notice be "posted on the town bulletin board for not less than ten days." Section 7-10 further reads: "No permanent appointment to fill such office, position or employment shall be effective until fourteen days following the date such notice was posted to permit reasonable consideration of all applicants." The critical language in this passage is "effective." Section 7-10 says no appointment shall be *effective*; it does not prohibit an appointment from being made. An appointment made before the fourteenth day cannot be effective until after the fourteenth day. That is, the employee cannot commence employment until after the fourteenth day.

I spoke with Town Counsel Brian Riley on February 25, 2015. I informed him that there was disagreement about the interpretation of Section 7-10. He agreed that an appointment can be made between the tenth day and the fourteenth day, but is not effective until after the fourteenth day. To illustrate a contrary example, he said it would not be acceptable to appoint someone on the tenth day and for them to start their employment on the eleventh day. In the instant case, there was no interest in having the candidate begin work until after the fourteenth day. Atty. Riley said the appointment is valid.

I hope this adequately addresses the question at hand.



ELECTRONIC COMMUNICATION AND COMPUTER USAGE POLICY

POLICY #2012-02

3.5

I. INTRODUCTION

This policy is intended to provide guidance on the appropriate use of the Town of Townsend's electronic communication and information equipment and systems ("Systems"). Such Systems include, but are not limited to, computer workstations, laptops, tablets (such as iPads), hardware and software, electronic mail ("e-mail"), telephones, cellular phones, pagers, "blackberry" – style devices, SmartPhones, facsimile machines, and the internet.

Use of the Town of Townsend's Systems by any employee, contractor, consultant, and/or volunteer ("user") shall constitute acceptance of the terms of the Policy and any such additional related policies that may be issued by the Town of Townsend.

Access and use of the Town of Townsend's systems is intended for business-related purposes, including communicating with coworkers and colleagues, and researching topics relevant to Town of Townsend business. All existing state, federal, and local laws and the Town of Townsend's policies apply to your conduct while using the Town of Townsend's systems, particularly those that govern intellectual property protection, sexual or other harassment, misuse of the Town of Townsend's resources, privacy rights, and confidentiality.

This policy sets forth general guidelines and examples of prohibited uses of the Town's Systems for illustrative purposes, but does not attempt to identify all required or prohibited activities by users. Questions whether a particular activity or use is acceptable should be directed to the Town Administrator and/or the department supervisor. These guidelines may be supplemented by more specific administrative procedures and rules governing the day to day management and operation of the Town's Systems. Furthermore, this policy may be amended from time to time, and is meant to be read in conjunction with all other applicable policies of the Town.

II. PRIVACY

Users should not expect any right of privacy in said Systems, including electronic communications and information made or stored on the Town of Townsend's Systems. The Town of Townsend retains the right to inspect its Systems, including any Town-owned or leased computer or electronic communications equipment, any data contained in such equipment, and any data sent or received by that equipment. The Town of Townsend will exercise that right when reasonable and in pursuit of legitimate needs for

supervision, control, and the efficient and proper operations of the workplace. Users should be aware that appropriately-authorized network administrators may monitor network traffic, and/or access all files, including email files and internet use history, stored on any computer.

All electronic files and documents originating from or passing through the Town of Townsend's Systems are considered to be the property of the Town of Townsend.

III. SECURITY

All usernames and passwords are for the exclusive use of the individual to whom they are assigned. The user is personally responsible and accountable for all activities carried out under his/her username, and should take all reasonable precautions to protect his/her password. The password associated with a particular username must not be given or divulged to another person (with the exception of the Systems Administrator) unless there is valid business or operational reason to do so. Any such person with whom a password is shared, even on a temporary basis, must be a valid and authorized USER of the Town of Townsend's systems and network and said person shall furthermore be authorized and legally permitted to access and/or view data or other information which would otherwise be unavailable or inaccessible if said password were not shared, and it is the responsibility of the password owner to confirm this fact. Unless otherwise authorized, no one may use, or attempt to use, a username or password assigned to another person, or pose as another user.

IV. INTERNET GUIDELINES

While we increasingly use the Internet as a tool in the workplace, misuse or abuse of the Internet can result in wasted time, as well as potentially violate laws, bylaws, ordinances, regulations or the Town of Townsend's policies. Therefore, users should adhere to the following Internet Guidelines.

- A. Use for Official Business. The Town of Townsend's Internet access is provided to facilitate the official business of the Town of Townsend. Excessive use of the Internet for personal matters and/or any use of the Internet for personal matters that reduces productivity, workflow, accuracy or compromises system security is prohibited.
- B. Authorization. All authorized users of the Town of Townsend's systems are normally granted Internet access once their accounts are created. Said authorization is granted by the Systems Administrator when requested by the Town Administrator or Department Head. Once authorization is approved, each user is responsible for the security of his or her account password and will be held responsible for all use or misuse of such account (see Section III, Security, above).
- C. Compliance with Laws. Users must not utilize the Internet to knowingly violate any state, federal or local law, or the laws of any other nation. United States copyright and patent laws may apply to information and material (s) accessed

through the Internet, and care should be taken to not violate the copyrights or patents of others on or through the use of the Internet.

- D. Viruses. All appropriate precautions should be taken to detect viruses, including scanning all computer file (including attachments) that are downloaded and/or opened for the Internet, before installation or execution of such files/attachments. Users should direct any questions regarding the proper use of virus detection software to the Systems administrator prior to downloading and/or opening any computer files/attachments.
- E. Town Monitoring. As noted above, users should not have any expectation of privacy as to their computer or internet usage, including the receipt and sending of email. It is possible for the Town of Townsend to monitor Internet usage histories and/or patterns, and the Town may inspect without limitation, any portion of its Systems, including files stored either on the computer hard drive or the Town's server, to the extent necessary to ensure compliance with this Policy or any other applicable state, federal, or local law or Town of Townsend policy.
- F. Prohibited Practices.
 - (1) Users shall not use the Town of Townsend's computers knowingly to download or distribute pirated software or data. Any software or files downloaded via the internet may be used only in ways that are consistent with their licenses or copyrights. The downloading of games or other programs for amusement/entertainment purposes is strictly prohibited.
 - (2) Users shall not make an unauthorized attempt to enter into another employee's computer (commonly referred to as hacking).
 - (3) All computer hardware and software shall at all times remain the property of the Town of Townsend, and may not be removed from their respective sites or downloaded onto personal computer equipment without the express approval of the Town Administrator or Department Head together with the Systems Administrator. The installation or upgrade of computer software programs on computer hardware, without the express approval of the Systems Administrator is prohibited.
 - (4) Users must not utilize the Internet to deliberately propagate any virus, worm, "Trojan horse", trap-door or back-door program code, or knowingly disable or overload any computer system, network, or to circumvent any system intended to protect the privacy or security of another user.
 - (5) Users shall not disclose confidential information or promote personal political beliefs, discrimination, sexual harassment, and any unlawful activity; nor shall the Town of Townsend's computers be used for private financial gain, or commercial, advertising or solicitation purposes.
 - (6) Use of the Town of Townsend's Systems, including computers, to display any kind of image or document that is obscene, pornographic, sexually explicit or sexually suggestive, is prohibited. Additionally, these materials may not be archived, stored, distributed, edited, or recorded using the Town of Townsend's network, printing, or computer resources.
 - (7) Users shall not utilize the Town of Townsend's Systems for the purpose of sending "chain-letters", unsolicited mass emails (except to authorized

Town distribution lists, and then only for official business and when authorized by the Town Administrator or Systems Administrator) or “spam”.

- (8) Users shall not maliciously use or disrupt the Town of Townsend’s computers, networks, Internet services; nor breach the Systems’ security features; nor misuse or damage the Town of Townsend’s equipment; nor misuse passwords or accounts; nor attempt to access unauthorized sites; or use the Town of Townsend’s Systems after such access has been denied or revoked; nor attempt to delete, erase, or otherwise conceal any information stored on any portion of the Town of Townsend’s Systems.
- (9) Excessive or inappropriate use of the Internet for non-work related purposes (or any use of the Internet that interferes with productivity, work flow, accuracy or compromises system security), including but not limited to: social networking sites such as Facebook, Twitter, and LinkedIn, non-work related blogs or websites, or personal shopping sites, for example, during work hours and/or using the Town’s Systems is prohibited.

V. ELECTRONIC MAIL (“EMAIL”) GUIDELINES

- A. The Internet does not guarantee the privacy and confidentiality of information. Sensitive material transferred over the Internet may be at risk of detection by a third party. Users must exercise caution and care when transferring such material in any form. Each and every electronic communication sent through the Town of Townsend’s systems must include the following message:

This electronic message is confidential and intended for the named recipient only. Any dissemination, disclosure or distribution of the contents of this communication is unlawful and prohibited. If you have received this message in error, please contact by return email or telephone (Department’s Telephone number), and delete the copy you received. Thank you.

- B. The Secretary of State’s Office of the Commonwealth has determined that mail qualifies as “public record”, as defined in Chapter 4, section 7 (26) of the Massachusetts General Laws. Therefore, all email mail sent by or received through the Town of Townsend’s System, after content has been determined shall be archived by the System’s Administrator. All users shall retain either a printed or digital record of email sent by or received through the Town the Townsend’s Systems in the same manner that other paper records are kept by their departments, an in accordance with the record retention requirements.
- C. Users should be aware that opening programs or files attached to email messages cause computer viruses to infect the Town of Townsend’s Systems, and thus should only open such attachments from anticipated and trusted sources.

VI. TELEPHONE USAGE

Telephones (including cellular phones) are provided for business use. Personal telephone calls may be permitted, but users should exercise good judgment in making such calls. Department Heads/Supervisors are responsible for monitoring their employee's telephone usage. Excessive usage for non-business related purposes, as well as misuse of telephones, such as to make harassing or threatening calls, may result in discipline, up to and including termination from employment.

Employees are reminded that text messages or other similar messages sent via cell phones, SmartPhones, and blackberry-style devices may constitute public records, and therefore, any such messages pertaining to official business of the Town should be maintained as public records, in the same manner as e-mail messages (see Section V, above).

VII. VIOLATIONS OF POLICY

A violation/violations of this Policy may result in either the suspension or permanent loss of the privilege to use the Town of Townsend's System's. It may also result in disciplinary action being taken against the employee, up to and including termination from employment. Additionally, users shall be personally liable for any losses, costs or damages incurred by the Town of Townsend related to violations of this Policy. Similarly, the illegal use of the Town of Townsend's Systems may result in referral to law enforcement authorities. Employees shall report violations of this Policy to their Department Head/Supervisor whom shall report directly to the Town Administrator. Retaliation against another user for reporting a violation or violations of this Policy, including the use of email or the Internet in a retaliatory manner, is strictly prohibited by the Town of Townsend.

Adopted by the Board of Selectmen on _____, 2012

TOWNSEND BOARD OF SELECTMEN

Robert Plamondon, Chairman

Sue Lisio, Vice Chair

Nicholas Thalheimer, Clerk



Tennessee Gas Pipeline Northeast Energy Direct Project

PROJECT OVERVIEW:

- Tennessee Gas Pipeline Company, L.L.C. (TGP), a subsidiary of Kinder Morgan Energy Partners, L.P., proposes the Tennessee Gas Pipeline Northeast Energy Direct Project to upgrade its existing pipeline system in New York, Pennsylvania, Massachusetts, New Hampshire and Connecticut. This project is a combination of TGP's proposed (i) Pennsylvania to Wright, NY and (ii) Wright, NY to Dracut, MA projects.
 - i. The proposed Pennsylvania to Wright, NY portion of the project includes the construction of approximately 117 miles of new pipeline from the existing TGP line in Susquehanna County, Pa., northeast to the existing TGP line in Schoharie County, N.Y. The project also includes the construction of new 23-mile and 28-mile loops along the existing TGP line in Bradford and Susquehanna counties in Pennsylvania.
 - Additionally, this will include the upgrade of an existing compressor station in Susquehanna County and construction of two new compressor stations, one in Delaware County, N.Y., and one in Schoharie County.
 - ii. The proposed Wright, NY to Dracut, MA segment would result in the construction of approximately 50 miles of co-located
- pipe on TGP's system and 129 miles of greenfield pipeline, additional meter stations and compressor stations, and modifications to existing facilities in New York, Massachusetts, Connecticut and New Hampshire.
- The Northeast Energy Direct Project is developed to meet increased demand in the northeast United States for transportation capacity for natural gas, which is a clean, environmentally friendly energy source produced domestically. Pending receipt of all necessary regulatory approvals, the proposed project is estimated to be placed in service by November 2018, in order that the additional gas supplies are available for the 2018-2019 winter heating season.

NORTHEAST ENERGY DIRECT PROJECT TIMELINE:

- Outreach Meetings
 - Pennsylvania to Wright, NY – Ongoing
 - Wright, NY to Dracut, MA – Planned
- Route Selection and Permit Preparation – Ongoing
- Proposed Construction Start Date – January 2017
- Proposed In-Service Date – November 2018



Survey and Environmental Fieldwork for Tennessee Gas Pipeline Company, LLC

An Information Guide for Private Property Owners

Introduction

Tennessee Gas Pipeline Company, LLC, a Kinder Morgan Company ("Tennessee") is investigating the possibility of constructing and operating a natural gas pipeline in your area. Tennessee will be submitting engineering plans and detailed environmental data to local, state and federal agencies to allow for a thorough analysis of potential project impacts. As part of the planning process, Tennessee will be conducting field surveys and evaluations of the proposed construction location. The information gathered answers many of the survey-related questions commonly asked by landowners.

Generally, up to five types of surveys may be required on an individual's property: (1) civil surveys which identify the boundaries of the corridor for all other surveys, obtain an accurate description of existing features, and locate the future pipeline, (2) geotechnical surveys (3) archaeological surveys, (4) wetland and stream surveys, and (5) Surveys for rare, threatened, or endangered species. Highly trained engineers, scientists and technicians operating under the guidance of project managers perform these surveys.

Why do you need to survey?

Having accurate, current information along the proposed

Pipeline route is necessary for the regulatory permitting processes and to identify appropriate construction techniques. Some of this information is found in maps, aerial photos, and public records. However, some data must be obtained on site.

What happens during civil surveys?

A Tennessee representative (right-of-way agent) will contact you prior to survey crews entering your property. The survey crews will place stakes at intervals along the proposed pipeline centerline and at certain other locations to mark features such as angle points or property lines. Surveyors' stakes are left in place to serve as a guide to other specialists (e.g., engineers, appraisers, environmental scientists) who may need to conduct investigations of the right-of-way. When the final survey crew has completed their work, the stakes will be removed. Occasionally, incidental damages can result, which are typically very minor but understandably important to Tennessee and landowners. Tennessee will fairly compensate landowners for any documented damages if they occur.

What is a geotechnical survey?

In order to design the pipeline, it is important to gather information about the types of soil and underground rock in areas where the pipeline would cross features

such as large rivers or roads. At specific sites, a truck mounted or track/skidder drilling rig will drill a 3- to 6-inch- wide hole and obtain soil and rock samples. Two to four small trucks with trailers will support this work. Tennessee will need landowner directions and permission to move these vehicles to and from the site. After the samples are collected, the borehole is completely filled and the work site restored. Each boring typically takes 2 to 5 days depending on the types of soils and the depth of the boring. The Tennessee Right of Way Agent will inform you if this type of survey is needed on your property.

What do you look for during environmental fieldwork?

This varies depending on the types of property crossed and applicable regulatory requirements. Frequently, we need to conduct archaeological surveys and wetland delineations. Other studies, such as surveys of vegetation and wildlife, soil testing, or stream crossing surveys, may also be necessary.

How will this survey work affect me?

Generally, environmental field studies cause little or no disruption to landowners. Field crews may walk along the proposed right-of-way crossing your property. In some cases they may need to dig small holes or leave small wooden stakes (called lath) behind. Disturbance is minimal and short term.

Tennessee Gas Pipeline Company, L.L.C. - Northeast Energy Direct

SURVEY PERMISSION

State of Massachusetts
County of Middlesex
Town of Townsend

LL# MA FLE 4.00 & 6.00
Total # of tracts 1
Map/Block/Lot 6/8/0

I/We (Grantor) do hereby grant permission to Tennessee Gas Pipeline Company L.L.C., a Delaware limited liability company, (Tennessee) its successors and assigns, affiliates, employees and contractors to enter upon my/our land for the purpose of performing civil and environmental surveys and studies that include, but are not limited to, project routing, characterization of land as to property ownership, topographic features, descriptions, cultural resources, wetland delineation and archeology.

Tennessee, its agents, and assigns agree to conduct themselves in a professional and workmanlike manner. In the event that the above mentioned survey activities cause damages to property, crops, and fences Tennessee Gas Pipeline LLC agrees to pay for said damages.

Tennessee, (hereinafter Indemnitor), does hereby AGREE to protect, defend, indemnify and hold Grantor, their agents, servants and employees, (hereinafter Indemnitees), harmless from and against any and all actions, demands, claims, liabilities, expenses, liens, or costs resulting from Indemnitor or its successors or assigns, affiliates, employees, agents or contractors activities' associated with the proposed survey work on property owned by the Indemnitees, unless such action, claim or cost is caused by the sole negligence, gross negligence or willful misconduct of the Indemnitees, its officials or employees.

Date: _____

Grantor(s): _____

Town of Townsend
272 Main Street
Townsend, MA 01469
Phone # (978) 597-1701

Agent: Phillip E. Chipman
Northeast Land Services
Land Agent for Tennessee Gas Pipeline
Company, LLC
(508) 769-9941

Tenant: _____

Name _____
Address _____
Town, City Zip _____
Phone # _____

Interest: _____
(i.e. agricultural lease, house rental, etc.)

Existing Structures:

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Water Well | <input type="checkbox"/> Septic System/Leach Field | <input type="checkbox"/> Foundation | <input type="checkbox"/> Utility Poles |
| <input type="checkbox"/> Swimming Pool | <input type="checkbox"/> Drainage Tiles | <input type="checkbox"/> Property Pins | <input type="checkbox"/> Ponds |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Buried Lines/Pipes | <input type="checkbox"/> Other: | |

Ingress/Egress _____

Notes/Comments _____

Preliminary

Mason Rd

Greenville Rd

Proposed Survey Study Line

4.00

5.01

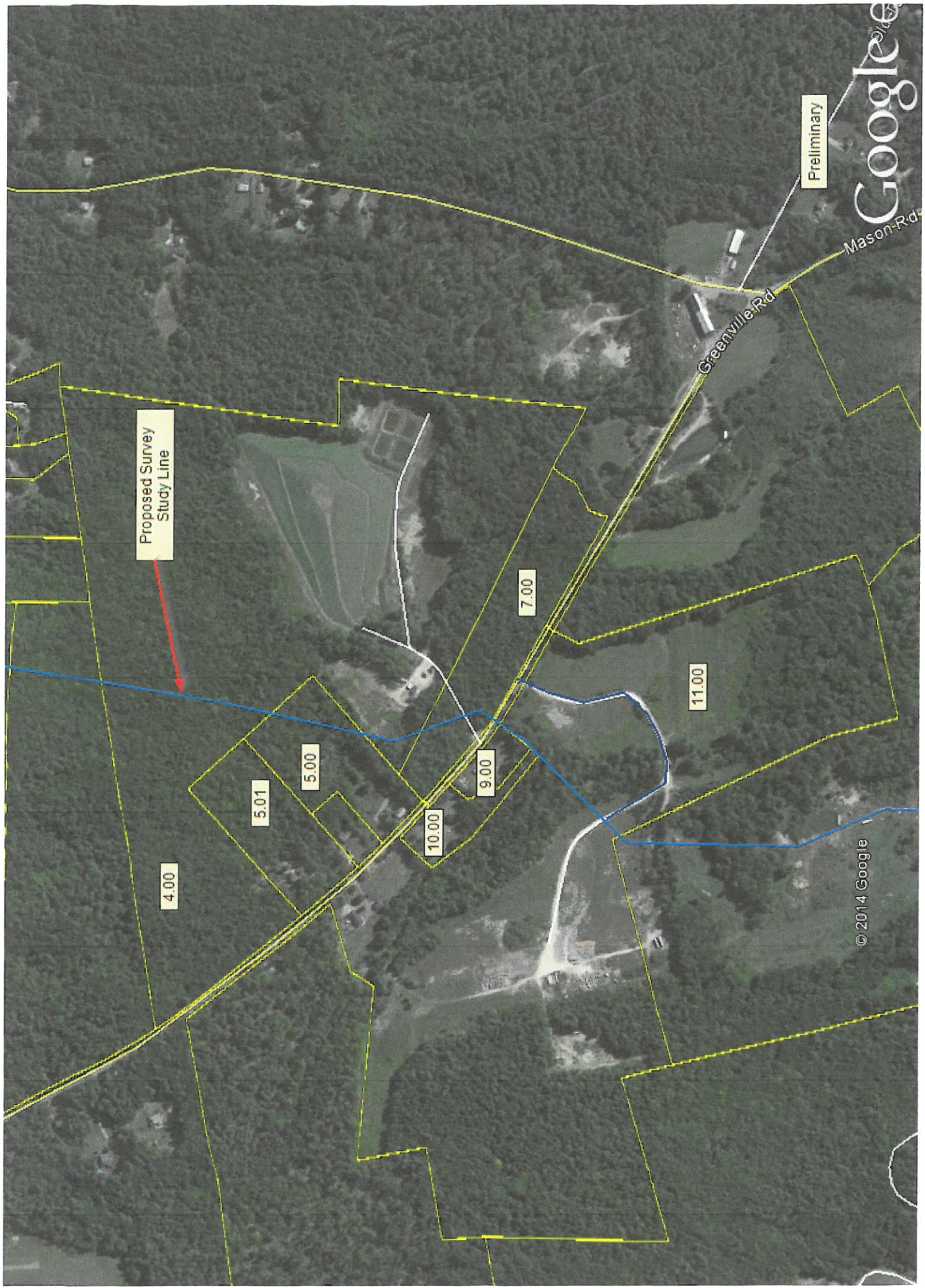
5.00

10.00

9.00

7.00

11.00





3.7

Council On Aging
Townsend Senior Center

16 Dudley Road
Townsend, Massachusetts 01469

TEL: 978-597-1710
BUS: 978-597-1730
FAX: 978-597-1720

February 26, 2015

Andrew J. Sheehan
Town Administrator
Town of Townsend
272 Main Street
Townsend, MA 01469

Dear Mr. Sheehan,

I am pleased to announce that the Townsend Council on Aging has been selected by the Nashoba Valley Community Healthcare Fund Advisory Committee, the Community Foundation of North Central Massachusetts and the Greater Lowell Community Foundation to receive a grant in the amount of \$10,000 to implement the "Body in Motion Fund." This grant is designed as a scholarship to encourage those who would not otherwise be financially able to participate in a variety of programs offered at the Senior Center to do so.

I respectfully request the Board of Selectmen acknowledge the acceptance of this grant by me on behalf of the Townsend Council on Aging.

Sincerely,


Karin Canfield Moore
Director



Office of the
BOARD OF SELECTMEN
272 Main Street
Townsend, Massachusetts 01469

3.9

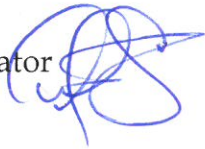
Sue Lisio, *Chairman*
Andrew J. Sheehan,
Town Administrator

Colin McNabb, *Vice-Chairman*

Carolyn Smart, *Clerk*
Office (978) 597-1701
Fax (978) 597-1719

MEMORANDUM

TO: Board of Selectmen

FROM: Andrew J. Sheehan, Town Administrator 

DATE: March 5, 2015

SUBJ.: REVISED: FY16 Department Budget Requests
Requested Increases

As requested by the Board of Selectmen I have prepared this memorandum to highlight department budgets that request a notable increase over FY15.

122, Board of Selectmen: As noted previously, I request an increase in the professional services line. From time to time we need to retain the services of consultants or other professionals and often find ourselves unable to do so due to a lack of funds. This nominal amount will give us flexibility to act quickly to unexpected needs.

135, Town Accountant: The Town Accountant has proposed an increase from 20 to 25 hours per week plus an increase of 1 hour per week for the Department Assistant. The Town has long underfunded the Accounting Department. Due to the volume of work the prior Accountant, Kim Fales, and the current Accountant, Terry Walsh, have routinely worked in excess of the budgeted hours. We cannot assume this practice will continue in the future. Underfunding the position is dangerous and will eventually come back to haunt the Town. More hours are needed for this critical position and the current situation allows us to put a succession plan in place. I support the modest increases for FY16 as a transitional adjustment while Terry Walsh is here. I recommend that the Board be prepared to increase this position to full time and add more hours to the Department Assistant in FY17.

145, Treasury and 146, Collection Department: These department budgets reflect the recently approved staffing changes. The spreadsheet still shows these as separate departments. However, now that the positions of Collector and Treasurer have been

formally combined I will combine the two department budgets into a single Treasury-Collection Department budget.

155, Management Information Services: I recommend increasing the replacement equipment line item from \$8,000 to \$10,000. This is to allow us to continue to invest in the Town's critical IT infrastructure. I also increased the professional services line item from \$46,000 to \$50,000. Our contract with Townsend Technologies runs through the end of FY15 and we should anticipate that this cost will increase. This is also an opportune time to discuss whether to continue with outsourced IT or bring IT in-house.

191, Facilities Management: Modest expense increases are proposed to fund the janitorial contract and to balance the HVAC system at the Senior Center. In addition, I propose combining Fire-EMS buildings into the Facilities Department. This will provide economies of scale and allow the Fire-EMS Chief to focus on the critical demands of that department and leave building maintenance to professionals. The Board should provide direction on this item as quickly as possible so we may develop an implementation plan and updated budgets.

225, Communications Center: The Police Chief requests an increase of \$5,000 to offset an anticipated cut in the 911 training grant.

300, North Middlesex Regional School District: We do not yet know the District's budget request and more importantly do not know local aid and minimum local contribution levels. For these reasons I have budgeted a 4% increase.

301, Nashoba Valley Technical High School District: We do not yet know the District's budget request and more importantly do not know local aid and minimum local contribution levels. For these reasons I have budgeted a 4% increase.

433, Curbside Collection: The Board of Health has requested a 2.4% increase in this budget. However, this number remains fluid pending the response to the request for proposals.

541, Council on Aging: The Council on Aging requests additional funding to increase the Director's hours from 35 to 40 hours per week and to fill the vacant Outreach Coordinator position.

610, Library: The Board of Library Trustees requests additional funding to increase the hours of the Director from 32 to 40, increase the hours of the Children's Librarian from 30 to 36, and to increase the hours of the Assistant Children's Librarian from 25 to 30. Modest expense increases are proposed to meet certification requirements.

630, Recreation Commission: The Recreation Commission requests funding to pay the Recreation Director's salary from the general fund instead of the revolving fund.

911, Middlesex County Retirement: A 6.5% increase is shown, consistent with the direction we have received from the Retirement System.

914, Health Insurance: I have recently been informed by MIIA that we are looking at a 10% increase for FY16. This is consistent with my initial projection. After we get our FY15 rates I will update the health insurance census which may necessitate a change in the budget number.

945, Property, Liability, and Vehicle Insurance: I have revised this amount to reflect a 10% increase over the FY15 actual.

Water Department: An increase of approximately \$25,000 is proposed. Most of the additional funding is in support of a new Water Technician Trainee. Some of the costs of the new position are offset by cuts elsewhere in the budget.

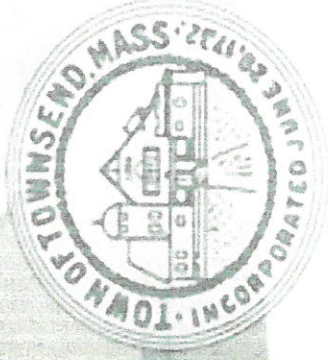
Revenue Worksheet
FY16

3/5/2015

| | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Actual | FY15 Budgeted | FY16 Projected | FY17 Projected | FY18 Projected | FY19 Projected | FY20 Projected |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|
| Revenues | | | | | | | | | | |
| Tax levy last year | 12,415,665 | 12,827,936 | 13,215,675 | 13,615,794 | 14,057,157 | 14,516,628 | 14,979,544 | 15,441,184 | 15,920,392 | 16,416,270 |
| Additional 2 1/2% | 310,392 | 320,943 | 330,392 | 340,395 | 351,429 | 362,916 | 374,489 | 386,030 | 398,010 | 410,407 |
| New Growth | 101,880 | 57,024 | 69,727 | 100,968 | 108,042 | 100,000.00 | 87,152.20 | 93,117.84 | 97,868.01 | 97,248.01 |
| Debt Exclusion | 697,480 | 606,099 | 495,062 | 524,299 | 498,721 | 483,481 | 444,803 | 409,218 | 376,481 | 346,362 |
| Override | - | - | - | - | - | - | 0 | 0 | 0 | 0 |
| Total Levy | 13,525,417 | 13,812,002 | 14,110,856 | 14,581,456 | 15,015,349 | 15,463,025 | 15,885,986.93 | 16,329,610.18 | 16,792,750.52 | 17,270,286.80 |
| Projection based prior 5 years of a year based on Assessors data Debt exclusion projected to decline | | | | | | | | | | |
| Local Aid (Cherry Sheet) | 1,357,165 | 1,376,243 | 1,373,603 | 1,419,949 | 1,441,443 | 1,441,443 | 1,441,443 | 1,441,443 | 1,441,443 | 1,441,443 |
| FY14 local aid amount carried forward | | | | | | | | | | |
| Motor Vehicle Excise | 897,881 | 965,139 | 1,024,026 | 1,066,086 | 1,020,000 | 1,065,000 | | | | |
| Other excise (meals tax) | 3,673 | 25,388 | 84,361 | 80,869 | 80,000 | 80,000 | | | | |
| Penalties & interest on taxes | 51,521 | 98,534 | 129,405 | 129,774 | 100,020 | 100,020 | | | | |
| Payments in lieu of taxes (PILOT) | 2,000 | 2,000 | 10,000 | 20,000 | 10,000 | 10,000 | | | | |
| Fees | 18,570 | 18,774 | 24,720 | 25,597 | 15,000 | 20,000 | | | | |
| Rental income | 26,709 | 29,588 | 27,922 | 36,350 | 26,000 | 26,000 | | | | |
| Other departmental | 52,750 | 65,105 | 90,886 | 60,007 | 60,000 | 70,000 | | | | |
| Licenses & permits | 92,071 | 104,263 | 132,085 | 157,646 | 130,000 | 155,000 | | | | |
| Fines & forfeits | 18,676 | 12,280 | 9,852 | 28,703 | 10,503 | 15,000 | | | | |
| Investment income | 14,899 | 3,227 | - | 17,495 | 10,000 | 10,000 | | | | |
| Misc. recurring & non-recurring | 6,142 | 9,237 | 15,082 | 26,666 | 13,477 | 13,477 | | | | |
| Local receipts | 1,184,892 | 1,333,535 | 1,548,339 | 1,649,193 | 1,475,000 | 1,564,497 | 1,405,580.00 | 1,438,191.80 | 1,514,113 | 1,546,421.20 |
| Projection based prior 5 years of a year based on 95% of most recent | | | | | | | | | | |
| Water income | 798,719 | 769,949 | 784,031 | 809,547 | 810,121 | 825,448 | | | | |
| Free Cash ATM | 443,197 | 7,500 | 59,629 | 5,251 | 2,573 | | | | | |
| Free Cash STM | 605,042 | 127,025 | 438,300 | 432,271 | | | | | | |
| Free Cash STM | 464,338 | 113,960 | 209,802 | 281,197 | | | | | | |
| Stabilization | - | 30,000 | - | - | - | - | | | | |
| Capital Stabilization * | - | 310,550 | 296,931 | 266,931 | 398,500 | 375,000 | | | | |
| Overlay Surplus | - | - | - | 60,000 | 34,000 | - | | | | |
| Water retained earnings | 300,000 | 60,000 | 150,000 | 90,000 | 50,000 | 54,000 | | | | |
| Ambulance receipts reserved | - | 300,000 | 300,000 | 250,000 | 250,000 | 250,000 | | | | |
| Ambulance receipts - capital | - | 58,100 | 48,000 | 66,000 | 54,792 | 60,000 | | | | |
| WTRR receipts reserved | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 2,900 | | | | |
| Cemetery sale of lots rec'ts | 11,610 | 5,892 | 3,457 | 4,425 | 7,950 | 7,950 | | | | |
| Comcast gov't access receipts | 21,800 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | | |
| Premium recognized as revenue | 375 | 9,237 | 8,015 | 6,675 | 5,215 | 3,785 | | | | |
| Debt. Reduced for unused approp. | 207 | 31,175 | 7,068 | - | - | - | | | | |
| Other avail. Funds: unused approp. | - | 2,919 | 279,455 | - | - | - | | | | |
| Available Funds | 2,650,188 | 1,831,207 | 2,649,588 | 2,307,197 | 1,648,051 | 1,609,083 | 2,009,025.20 | 2,036,795.24 | 1,914,236.69 | 1,835,644.63 |
| * Capital Stabilization: Spaulding School roof, HBMS septic, firetruck, capital borrowing debt service, road improvements | | | | | | | | | | |
| Total revenues | 18,717,662 | 18,352,987 | 19,682,386 | 19,957,795 | 19,579,843 | 20,078,048 | 20,742,035.13 | 21,246,040.22 | 21,662,543.01 | 22,093,795.63 |
| Total General Fund Revenues | | | | | | 19,424,848 | | | | |

Townsend

Massachusetts



2016 REVENUE REPORT - MARCH 3, 2015

Townsend Finance Team:

Andrew Sheehan, Town Administrator

Teresa Walsh, Town Accountant

Vickie Tidman, Chief Assessor

Kate Stacy, Treasurer-Collector

Cindy King, Finance Committee, Chairperson

Sue Lisio, Board of Selectmen, Chairperson

Revenue Worksheet - FY16

| Revenues | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Actual | FY15 Budgeted | FY16 Projected |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Tax levy last year | 12,415,665 | 12,827,936 | 13,215,675 | 13,615,794 | 14,057,157 | 14,516,628 |
| Additional 2 1/2% | 310,392 | 320,943 | 330,392 | 340,395 | 351,429 | 362,916 |
| New Growth | 101,880 | 57,024 | 69,727 | 100,968 | 108,042 | 100,000 |
| Debt Exclusion | 697,480 | 606,099 | 495,062 | 524,299 | 498,721 | 483,481 |
| Override | - | - | - | - | - | - |
| Total Levy | 13,525,417 | 13,842,002 | 14,110,856 | 14,581,456 | 15,015,349 | 15,463,025 |

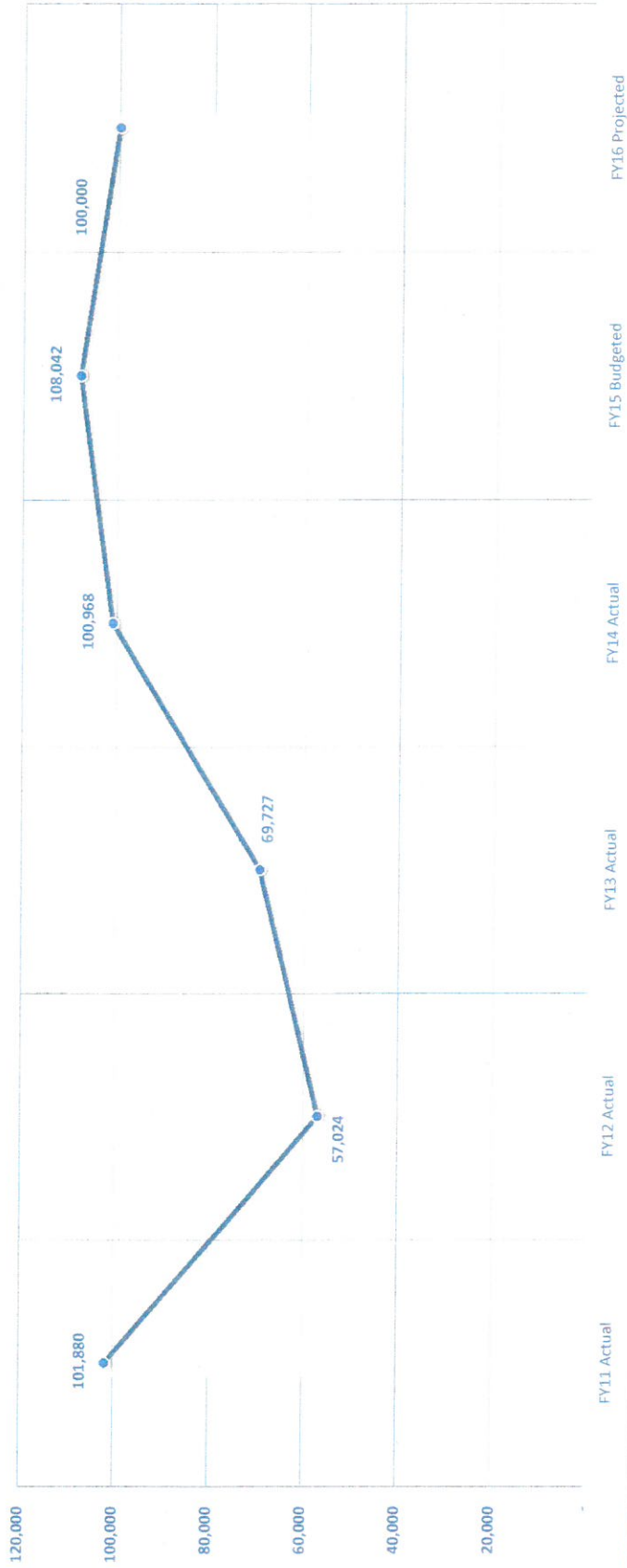
| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Local Aid (Cherry Sheet) | 1,357,165 | 1,376,243 | 1,373,603 | 1,419,949 | 1,441,443 | 1,441,443 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Motor Vehicle Excise | 897,881 | 965,139 | 1,024,026 | 1,066,086 | 1,020,000 | 1,065,000 |
| Other excise (meals tax) | 3,673 | 25,388 | 84,361 | 80,869 | 80,000 | 80,000 |
| Penalties & interest on taxes | 51,521 | 98,534 | 129,405 | 129,774 | 100,020 | 100,020 |
| Payments in lieu of taxes (PILOT) | 2,000 | 2,000 | 10,000 | 20,000 | 10,000 | 10,000 |
| Fees | 18,570 | 18,774 | 24,720 | 25,597 | 15,000 | 20,000 |
| Rental income | 26,709 | 29,588 | 27,922 | 36,350 | 26,000 | 26,000 |
| Other departmental | 52,750 | 65,105 | 90,886 | 60,007 | 60,000 | 70,000 |
| Licenses & permits | 92,071 | 104,263 | 132,085 | 157,646 | 130,000 | 155,000 |
| Fines & forfeits | 18,676 | 12,280 | 9,852 | 28,703 | 10,503 | 15,000 |
| Investment income | 14,899 | 3,227 | - | 17,495 | 10,000 | 10,000 |
| Misc. recurring & non-recurring | 6,142 | 9,237 | 15,082 | 26,666 | 13,477 | 13,477 |
| Local receipts | 1,194,892 | 1,333,535 | 1,548,339 | 1,649,193 | 1,475,000 | 1,564,497 |
| Motor Veh as a Pct of total | 76% | 72% | 66% | 65% | 69% | 68% |

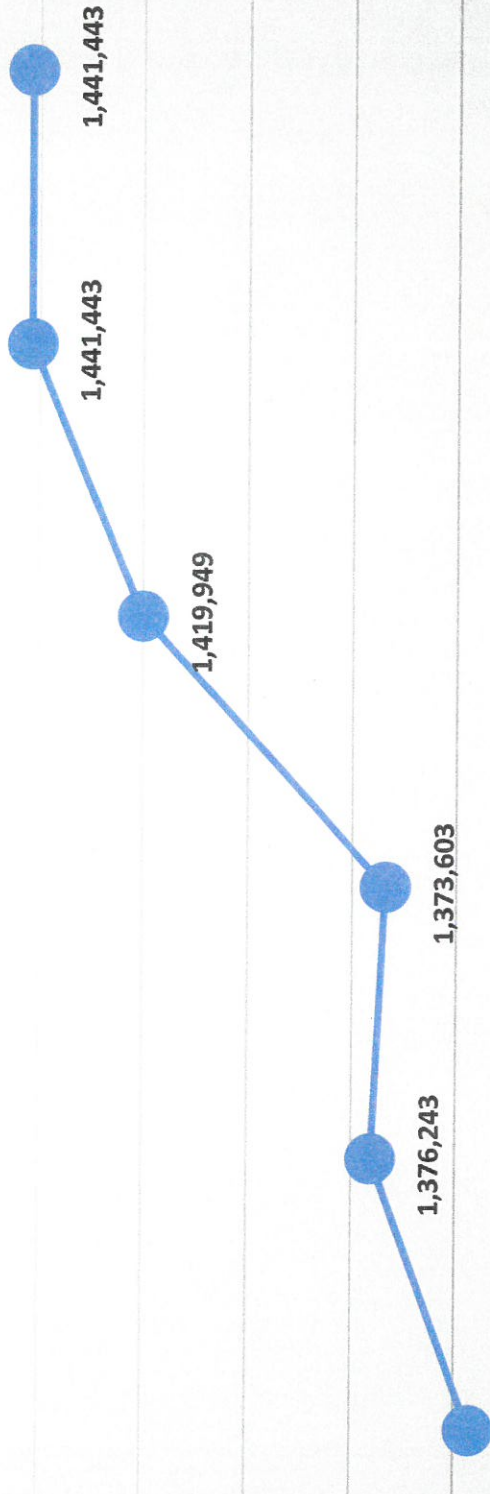
| | | | | | | |
|------------------------------------|----------|------------------|------------------|------------------|------------------|------------------|
| Water income | 798,719 | 769,949 | 784,031 | 809,547 | 810,121 | 825,448 |
| Free Cash ATM | 443,197 | 7,500 | 59,629 | 5,251 | 2,573 | - |
| Free cash STM | 605,042 | 127,025 | 438,300 | 432,271 | - | - |
| Free cash STM | 464,338 | 113,960 | 209,802 | 281,197 | - | - |
| Stabilization | - | - | 30,000 | - | - | - |
| Capital Stabilization * | - | 310,550 | 296,931 | 266,931 | 398,500 | 375,000 |
| Overlay Surplus | - | - | - | 60,000 | 34,000 | - |
| Water retained earnings | - | 60,000 | 150,000 | 90,000 | 50,000 | 54,000 |
| Ambulance receipts reserved | 300,000 | 300,000 | 300,000 | 250,000 | 250,000 | 250,000 |
| Ambulance receipts - capital | - | 58,100 | 48,000 | 66,000 | 54,792 | 60,000 |
| WTRR receipts reserved | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 2,900 |
| Cemetery sale of lots rec'ts | 11,610 | 5,892 | 3,457 | 4,425 | 7,950 | 7,950 |
| Comcast gov't access receipts | 21,800 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Premium recognized as revenue | 375 | 9,237 | 8,015 | 6,675 | 5,215 | 3,785 |
| Debt. Reduced for unused approp. | 207 | 31,175 | 7,068 | - | - | - |
| Other avail. Funds: unused approp. | - | 2,919 | 279,455 | - | - | - |
| Available Funds | - | 1,831,207 | 2,649,588 | 2,307,197 | 1,648,051 | 1,609,083 |

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Total revenues | 18,352,987 | 19,682,386 | 19,957,795 | 19,579,843 | 20,078,048 | |
| Total General Fund Revenues | | | | | | |

New Growth by Year

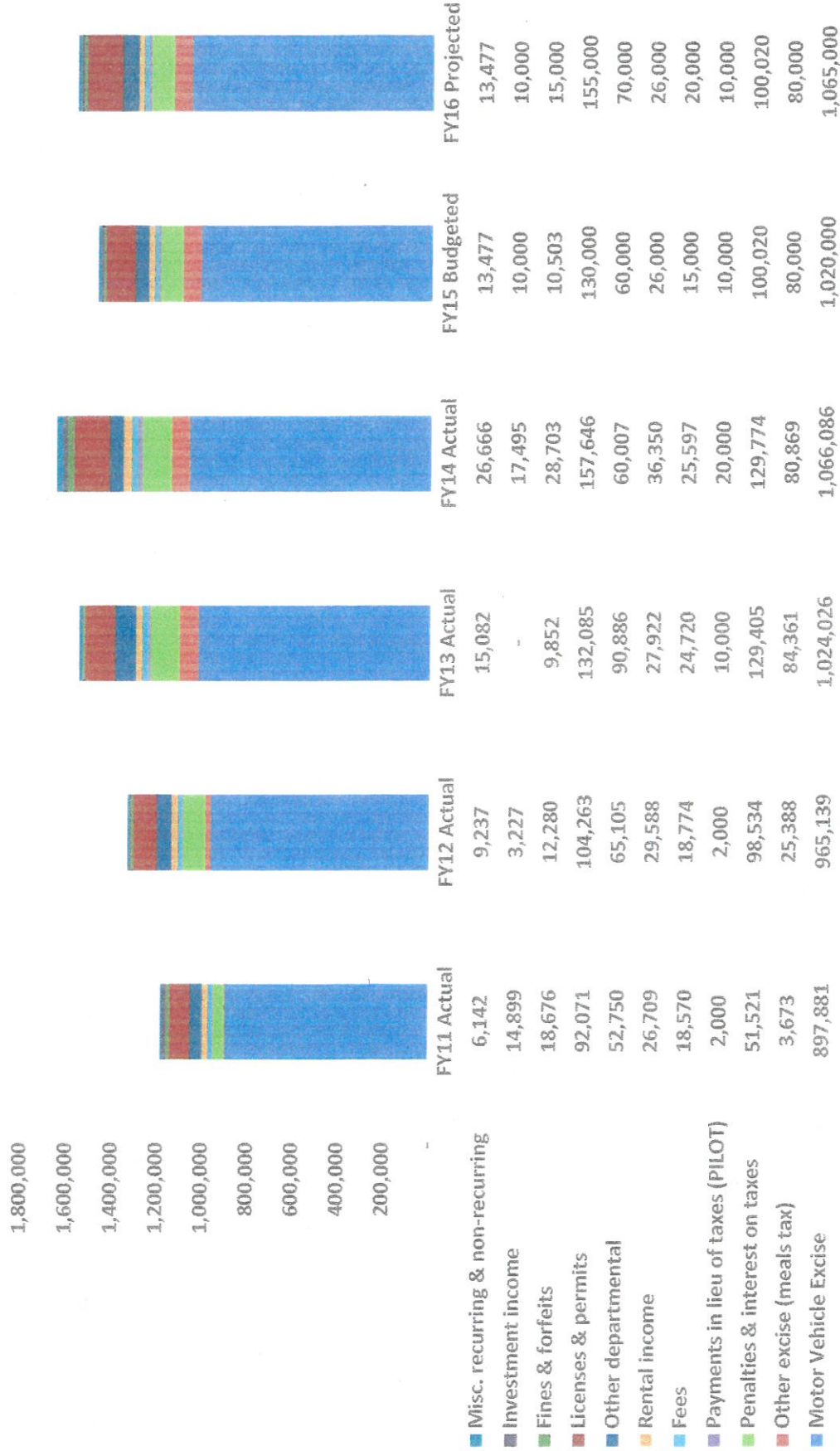


Local Aid (Cherry Sheet)

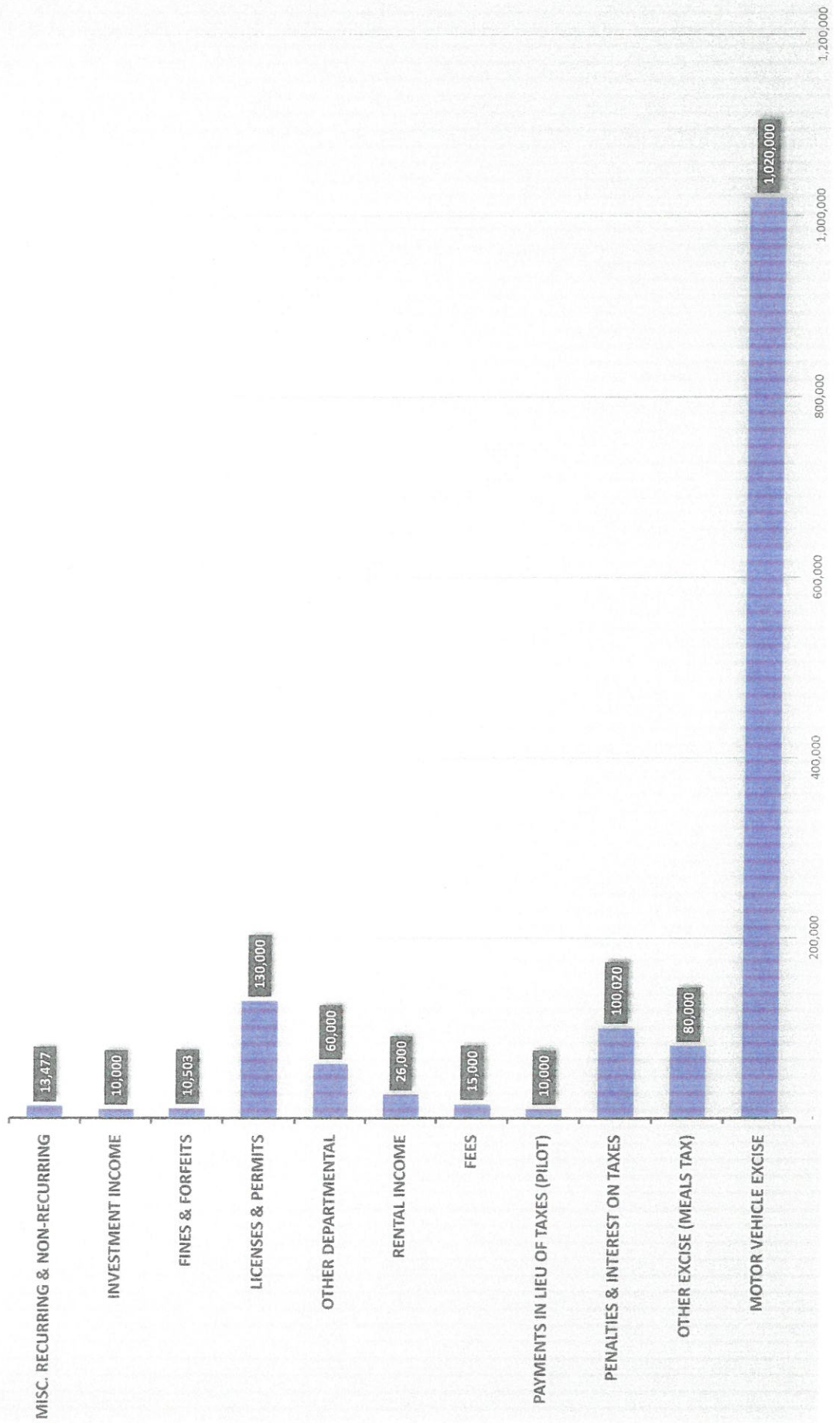


FY11 ACTUAL FY12 ACTUAL FY13 ACTUAL FY14 ACTUAL FY15 BUDGETED FY16 PROJECTED

Revenue from Local Receipts by Fiscal Year



Local Revenue & Percentages by Type - 2015



FY2016 OPERATING BUDGET
GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015
 FY2016
 TOWN ADMIN.
 RECOMMENDED

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|------------------------|--------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| * Department 119 | | | | | | |
| 01-119-5400-000 | CHARTER COMMISSION | 90.81 | - | | | |
| * Total Department 119 | PROF & TECH-LEGAL/CONSULT REVIEW | 90.81 | - | | | |
| | * CHARTER COMMISSION 119 | | | | | |
| * Department 122 | | | | | | |
| 01-122-5100-000 | SELECTMEN | 80,000.14 | 80,000.00 | 95,000.00 | 97,850.00 | 100,786.00 |
| 01-122-5112-000 | SALARY & WAGES - TOWN ADMINISTRATIVE | 25,481.44 | 19,201.00 | 24,488.15 | 30,797.00 | 29,757.00 |
| 01-122-5190-000 | SALARY & WAGES - SUPPORT STAFF | 600.00 | - | - | - | - |
| 01-122-5191-000 | OTHER - STIPENDS LONGEVITY | - | - | - | - | - |
| 01-122-5192-000 | OTHER - STIPENDS | 3,065.14 | 3,065.14 | 2,977.85 | 4,779.00 | 1,000.00 |
| 01-122-5300-000 | OTHER - WAGES (T/A VAC BUY BACK) | 68.02 | 2,248.79 | 1,528.70 | 1,300.00 | 3,862.00 |
| 01-122-5340-000 | PROF SERVICES | 20.15 | 2.46 | 28.65 | 150.00 | 5,000.00 |
| 01-122-5420-000 | COMMUNICATIONS | 1,721.85 | 1,762.66 | 2,730.54 | 1,150.00 | 150.00 |
| 01-122-5420-000 | OFFICE SUPPLIES | - | 90.06 | 100.00 | 300.00 | 1,150.00 |
| 01-122-5580-000 | OTHER SUPPLIES | 27.32 | 241.01 | - | 200.00 | 300.00 |
| 01-122-5710-000 | TRAVEL/MILEAGE-IN STATE | 2,019.00 | 4,819.83 | 5,867.75 | 5,000.00 | 200.00 |
| 01-122-5730-000 | DUES & MEMBERSHIPS | 3,876.81 | 200.00 | 83.91 | 3,100.00 | 5,000.00 |
| 01-122-5780-000 | OTHER CHARGES | 116,879.87 | 111,630.95 | 132,805.55 | 144,626.00 | 3,100.00 |
| * Total Department 122 | * SELECTMEN 122 | | | | | 150,305.00 |
| 01-131-5###-000 | FIN COM EXPENSES | - | 173.00 | 356.00 | 500.00 | 500.00 |
| 01-132-5000-000 | FIN COM RESERVE | - | - | 18,817.76 | 29,500.00 | 29,500.00 |
| * Department 135 | | | | | | |
| 01-135-5100-000 | ACCOUNTING | 31,420.25 | 32,396.00 | 50,003.00 | 51,334.00 | 44,016.00 |
| 01-135-5112-000 | SALARY & WAGES - TOWN ACCOUNTANT | 3,373.27 | 4,585.19 | 4,147.66 | 4,330.00 | 5,345.00 |
| 01-135-5190-000 | SALARY & WAGES-SUPPORT STAFF | - | - | 300.00 | 600.00 | - |
| 01-135-5191-000 | ADDITIONAL GROSS - LONGEVITY | - | - | - | - | - |
| 01-135-5245-000 | OTHER - CERTIFICATION | 1,950.00 | 1,950.00 | - | 500.00 | 500.00 |
| 01-135-5300-000 | REPAIR & MAINT EQUIPMENT | 548.65 | 380.00 | 65.00 | 750.00 | 750.00 |
| 01-135-5420-000 | PROF & TECH SERVICES | 133.00 | 196.33 | 14,000.00 | 350.00 | 350.00 |
| 01-135-5710-000 | OFFICE SUPPLIES | 347.07 | 590.67 | 443.23 | 300.00 | 300.00 |
| 01-135-5730-000 | TRAVEL/MILEAGE IN-STATE | 386.00 | 270.00 | 336.47 | 300.00 | 300.00 |
| 01-135-5900-000 | DUES & MEMBERSHIPS | - | - | 436.00 | 16,500.00 | 16,500.00 |
| 01-135-5900-000 | AUDIT OF BOOKS | - | - | - | 74,664.00 | 67,761.00 |
| * Total Department 135 | * ACCOUNTING 135 | 38,158.24 | 40,368.19 | 69,731.36 | 74,664.00 | 67,761.00 |
| * Department 141 | | | | | | |
| 01-141-5100-000 | ASSESSING DEPARTMENT | 46,315.40 | 47,904.00 | 49,102.00 | 50,426.00 | 51,876.00 |
| 01-141-5110-000 | SALARY & WAGES-PRINCIPAL ASSESSOR | 7,285.45 | 7,293.75 | 7,207.53 | 8,240.00 | 7,306.66 |
| 01-141-5112-000 | SALARY & WAGES - OPER STAFF | 20,714.10 | 22,472.70 | 23,049.00 | 23,738.00 | 24,418.40 |
| 01-141-5130-000 | SALARY & WAGES-SUPPORT STAFF | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-141-5190-000 | ADDITIONAL GROSS - LONGEVITY | - | - | - | 3.00 | - |
| 01-141-5190-000 | OTHER - STIPENDS | - | - | - | 3.00 | - |
| 01-141-5245-000 | REPAIR & MAINT EQUIPMENT | 8,450.00 | 8,700.00 | 7,325.00 | 11,625.00 | 8,000.00 |
| 01-141-5300-000 | PROF SERVICES | 3,039.90 | 3,042.40 | 2,155.65 | 3,500.00 | 3,500.00 |
| 01-141-5420-000 | OFFICE SUPPLIES | 829.86 | 841.76 | 843.95 | 800.00 | 800.00 |
| 01-141-5710-000 | TRAVEL/MILEAGE-IN STATE | 291.16 | 161.86 | 176.48 | 500.00 | 500.00 |
| 01-141-5730-000 | DUES & MEMBERSHIPS | 185.00 | 185.00 | 225.00 | 275.00 | 275.00 |
| * Total Department 141 | * ASSESSING DEPARTMENT 141 | 87,710.87 | 91,201.47 | 90,684.61 | 99,707.00 | 97,276.06 |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015

FY2016
TOWN ADMIN.

FY 2012 EXPENDED
FY 2013 EXPENDED
FY 2014 EXPENDED
FY 2015 APPROPRIATED
FY2016 DEPT. REQUEST

ACCOUNT NUMBER ACCOUNT NAME

* Department 142
01-142-5902-000 ASSESSORS SPECIAL ARTICLES
ASSESSORS DATA VERIFICATION
* Total Department 142 * ASSESSORS SPECIAL ARTICLES 142

TO BE COMBINED WITH COLLECTIONS

| | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| TREASURY | | | | | |
| 01-145-5100-000 SALARY & WAGES-TREASURER | 11,313.00 | 12,717.00 | 25,076.18 | 36,026.00 | 31,126.00 |
| 01-145-5112-000 SALARY & WAGES-SUPPORT STAFF | 6,685.48 | 7,890.25 | 8,021.98 | 8,294.00 | 31,770.00 |
| 01-145-5191-000 OTHER - CERTIFICATION | - | - | - | - | - |
| 01-145-5300-000 PROF SERVICES | 1,332.95 | 1,500.00 | 5,936.95 | 5,000.00 | 5,000.00 |
| 01-145-5300-230 PROF SERVICES - INTERMUN. AGRT. | - | - | - | 8,300.00 | 8,300.00 |
| 01-145-5380-000 OTHER SERVICES | 8,072.50 | 9,915.55 | 7,011.97 | 10,000.00 | 10,000.00 |
| 01-145-5420-000 OFFICE SUPPLIES | 222.93 | 196.14 | 270.97 | 800.00 | 800.00 |
| 01-145-5710-000 TRAVEL/MILEAGE - IN STATE | - | 106.58 | 197.12 | 150.00 | 875.00 |
| 01-145-5730-000 DUES & MEMBERSHIPS | 30.00 | 90.00 | 90.00 | 350.00 | 145.00 |
| 01-145-5780-000 OTHER CHARGES - BANK FEES | 26.34 | - | 1,879.89 | - | 800.00 |
| * Total Department 145 * TREASURY 145 | 27,683.20 | 32,415.52 | 48,485.06 | 68,920.00 | 88,816.00 |

* Department 146
01-146-5100-000 COLLECTION DEPARTMENT
01-146-5110-000 SALARY & WAGES-TAX COLLECTOR
01-146-5110-000 SALARY & WAGES - OPER STAFF
01-146-5112-000 SALARY & WAGES-SUPPORT STAFF
01-146-5130-000 ADDITIONAL GROSS - LONGEVITY
01-146-5131-000 ADDITIONAL GROSS - OVERTIME
01-146-5191-000 OTHER - CERTIFICATION
01-146-5245-000 REPAIR & MAINT EQUIPMENT
01-146-5270-000 EQUIPMENT RENTAL
01-146-5300-000 PROF & TECH SVS TAX TITLE
01-146-5340-000 COMMUNICATION
01-146-5341-000 COMMUNICATION - POSTAGE
01-146-5380-000 OTHER SERVICES
01-146-5420-000 OFFICE SUPPLIES
01-146-5710-000 TRAVEL/MILEAGE
01-146-5730-000 DUES & MEMBERSHIPS
01-146-5780-000 OTHER CHARGES
* Total Department 146 * COLLECTION DEPARTMENT 146

TO BE COMBINED WITH TREASURY

| | | | | | |
|--|------------|------------|-----------|------------|------------|
| 01-146-5100-000 SALARY & WAGES-TAX COLLECTOR | 50,744.00 | 53,519.00 | 36,186.68 | 41,977.00 | 31,126.00 |
| 01-146-5110-000 SALARY & WAGES - OPER STAFF | 29,839.08 | 33,701.51 | 36,339.87 | 35,580.00 | 46,767.00 |
| 01-146-5112-000 SALARY & WAGES-SUPPORT STAFF | - | - | - | 8,091.00 | - |
| 01-146-5130-000 ADDITIONAL GROSS - LONGEVITY | 900.00 | 900.00 | 900.00 | - | - |
| 01-146-5131-000 ADDITIONAL GROSS - OVERTIME | 73.88 | - | 616.00 | - | - |
| 01-146-5191-000 OTHER - CERTIFICATION | - | - | - | - | - |
| 01-146-5245-000 REPAIR & MAINT EQUIPMENT | 7,617.96 | 12,275.00 | 1,596.96 | 1,000.00 | - |
| 01-146-5270-000 EQUIPMENT RENTAL | 982.44 | 1,229.40 | 1,066.44 | 1,200.00 | 2,688.00 |
| 01-146-5300-000 PROF & TECH SVS TAX TITLE | 5,759.44 | 3,923.16 | 2,368.77 | 13,500.00 | 10,500.00 |
| 01-146-5340-000 COMMUNICATION | 18,150.10 | 16,571.59 | 16,057.35 | 22,000.00 | 12,500.00 |
| 01-146-5341-000 COMMUNICATION - POSTAGE | - | - | - | 8,500.00 | 8,500.00 |
| 01-146-5380-000 OTHER SERVICES | - | - | 15.00 | 5,500.00 | 9,000.00 |
| 01-146-5420-000 OFFICE SUPPLIES | 2,013.85 | 1,304.94 | 1,068.00 | 2,000.00 | 2,000.00 |
| 01-146-5710-000 TRAVEL/MILEAGE | - | - | 38.40 | - | 415.00 |
| 01-146-5730-000 DUES & MEMBERSHIPS | 60.00 | - | - | 600.00 | 195.00 |
| 01-146-5780-000 OTHER CHARGES | - | - | 70.00 | - | - |
| * Total Department 146 * COLLECTION DEPARTMENT 146 | 116,140.75 | 123,424.60 | 96,323.47 | 131,448.00 | 123,691.00 |

* Department 151
01-151-5300-000 TOWN COUNSEL
01-151-5301-000 PROF & TECH - GENERAL LEGAL SVS
01-151-5301-000 PROF & TECH - LABOR & LITIGATION
* Total Department 151 * TOWN COUNSEL 151

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| 01-151-5300-000 TOWN COUNSEL | 17,119.78 | 17,917.47 | 39,126.48 | 38,500.00 | 38,500.00 |
| 01-151-5301-000 PROF & TECH - GENERAL LEGAL SVS | 13,568.55 | 19,196.29 | 0 | 0 | 0 |
| 01-151-5301-000 PROF & TECH - LABOR & LITIGATION | 30,688.33 | 37,113.76 | 39,126.48 | 38,500.00 | 38,500.00 |
| * Total Department 151 * TOWN COUNSEL 151 | 61,376.66 | 74,227.52 | 78,253.96 | 77,000.00 | 77,000.00 |

* Department 155
01-155-5110-000 MANAGEMENT INFO SYSTEMS
01-155-5245-000 SALARY & WAGES - GIS ADMINISTRATOR
01-155-5300-000 REPAIR & MAINT EQUIPMENT
01-155-5300-000 PROFESSIONAL SERVICES
01-155-5340-000 COMMUNICATION
01-155-5380-000 OTHER PURCHASED SERVICES
01-155-5420-000 OFFICE SUPPLIES
01-155-5600-000 PRIOR YEAR ENCUMBRANCE
01-155-5870-000 REPLACEMENT EQUIPMENT
* Total Department 155 * MANAGEMENT INFO SYSTEMS 155

| | | | | | |
|--|-----------|-----------|------------|------------|------------|
| 01-155-5110-000 MANAGEMENT INFO SYSTEMS | - | - | - | - | - |
| 01-155-5245-000 SALARY & WAGES - GIS ADMINISTRATOR | - | 133.12 | - | - | - |
| 01-155-5300-000 REPAIR & MAINT EQUIPMENT | 42,000.00 | 44,088.00 | 44,000.00 | 46,000.00 | 50,000.00 |
| 01-155-5300-000 PROFESSIONAL SERVICES | - | 218.47 | 1,426.82 | 1,200.00 | 2,000.00 |
| 01-155-5340-000 COMMUNICATION | 6,786.50 | 3,500.00 | 14,788.02 | 13,000.00 | 13,000.00 |
| 01-155-5380-000 OTHER PURCHASED SERVICES | - | - | - | - | - |
| 01-155-5420-000 OFFICE SUPPLIES | - | - | - | - | - |
| 01-155-5600-000 PRIOR YEAR ENCUMBRANCE | - | 959.96 | 5,299.39 | 8,000.00 | 10,000.00 |
| 01-155-5870-000 REPLACEMENT EQUIPMENT | 4,325.85 | 48,899.55 | 65,514.23 | 68,200.00 | 75,000.00 |
| * Total Department 155 * MANAGEMENT INFO SYSTEMS 155 | 53,112.35 | 63,430.65 | 134,328.14 | 135,200.00 | 153,000.00 |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015

FY2016
TOWN ADMIN.

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|--------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| TOWN CLERK | | | | | | |
| * Department 160 | | | | | | |
| 01-160-5100-000 | SALARY & WAGES-TOWN CLERK | 55,601.00 | 57,351.00 | 58,785.00 | 60,256.00 | 61,762.00 |
| 01-160-5110-000 | SALARY & WAGES - OPER STAFF | 30,067.54 | 33,735.09 | 33,562.95 | 35,607.00 | 36,497.00 |
| 01-160-5112-000 | SALARY & WAGES-SUPPORT STAFF | - | - | - | - | - |
| 01-160-5130-000 | ADDITIONAL GROSS - LONGEVITY | 1,020.27 | 900.00 | 900.00 | 1,200.00 | 1,500.00 |
| 01-160-5131-000 | ADDITIONAL GROSS - OVERTIME | 16.60 | - | - | - | - |
| 01-160-5191-000 | OTHER - CERTIFICATION | - | - | - | - | - |
| 01-160-5245-000 | REPAIR & MAINT EQUIPMENT | - | 4,022.09 | 5,597.00 | 1,600.00 | 2,500.00 |
| 01-160-5300-000 | PROF SERVICES | 4,993.30 | 15.61 | 11.99 | 13,000.00 | 8,000.00 |
| 01-160-5340-000 | COMMUNICATION | - | - | - | - | - |
| 01-160-5420-000 | OFFICE SUPPLIES | 506.41 | 460.65 | 521.76 | 650.00 | 650.00 |
| 01-160-5710-000 | TRAVEL/MILEAGE-IN STATE | 435.16 | 419.09 | 642.50 | 450.00 | 450.00 |
| 01-160-5730-000 | DUES & MEMBERSHIPS | 410.00 | 485.00 | 430.00 | 550.00 | 550.00 |
| * Total Department 160 | * TOWN CLERK 160 | 93,050.28 | 97,388.53 | 100,451.20 | 113,313.00 | 111,909.00 |
| ELECTIONS & REGISTRATIONS | | | | | | |
| * Department 162 | | | | | | |
| 01-162-5110-000 | SALARY & WAGES - OPER STAFF | 583.76 | 7,835.55 | 3,700.00 | 12,000.00 | 8,000.00 |
| 01-162-5130-000 | ADDITIONAL GROSS - OVERTIME | 600.00 | 309.25 | 600.00 | 1,200.00 | 1,200.00 |
| 01-162-5245-000 | REPAIR & MAINT EQUIPMENT | 8,285.00 | 13,033.74 | 500.00 | 6,000.00 | 4,500.00 |
| 01-162-5300-000 | PROF SERVICES | 4,295.81 | 7,820.27 | 3,210.54 | 3,550.00 | 2,500.00 |
| 01-162-5580-000 | OTHER SUPPLIES | 20.47 | 145.90 | 11.31 | 125.00 | 125.00 |
| 01-162-5710-000 | TRAVEL/MILEAGE IN-STATE | 13,785.04 | 29,744.71 | 8,021.85 | 22,875.00 | 16,325.00 |
| * Total Department 162 | * ELECTIONS & REGISTRATIONS 162 | 2,108.00 | 2,043.00 | 2,208.00 | 2,263.00 | 2,319.78 |
| 01-163-5190-000 | OTHER - STIPENDS - REGISTRARS | | | | | |
| * Department 164 | | | | | | |
| 01-164-5300-000 | PROFESSIONAL SERVICES | 3,056.81 | 2,806.60 | 2,932.24 | 2,850.00 | 3,200.00 |
| * Total Department 164 | * STREET LISTINGS 164 | 3,056.81 | 2,806.60 | 2,932.24 | 2,850.00 | 3,200.00 |
| CONSERVATION COMMISSION | | | | | | |
| * Department 171 | | | | | | |
| 01-171-5100-000 | SALARY & WAGES-CONSERV. AGENT | 34,694.19 | 37,926.90 | 37,042.43 | 38,075.00 | 39,174.24 |
| 01-171-5112-000 | SALARY & WAGES-SUPPORT STAFF | 2,491.58 | - | - | - | - |
| 01-171-5190-000 | STIPEND - LONGEVITY | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-171-5300-000 | PROF SERVICES | - | 166.27 | - | 500.00 | 500.00 |
| 01-171-5710-000 | TRAVEL/MILEAGE IN-STATE | - | 97.82 | - | - | - |
| 01-171-5730-000 | DUES & MEMBERSHIPS | 374.00 | 391.00 | 412.00 | 450.00 | 450.00 |
| 01-171-5780-000 | OTHER CHARGES | 27.63 | 298.91 | 19.87 | - | - |
| * Total Department 171 | * CONSERVATION COMMISSION 171 | 38,187.40 | 39,480.90 | 38,074.30 | 39,625.00 | 40,724.24 |
| 01-172-5900-000 | TRANSFER TO CONSERV LAND TRUST | | | | | |
| 01-174-5730-000 | DUES & MEMBERSHIPS - MRPC | 2,726.45 | 2,629.71 | 2,695.45 | 2,763.00 | 2,831.90 |
| * Department 175 | | | | | | |
| 01-175-5112-000 | SALARY & WAGES-SUPPORT STAFF | 18,871.09 | 20,891.81 | 21,623.98 | 22,185.00 | 22,833.30 |
| 01-175-5190-000 | STIPENDS - LONGEVITY | 300.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-175-5300-000 | PROF SERVICES | - | 35.00 | - | 100.00 | 100.00 |
| 01-175-5340-000 | COMMUNICATION | - | - | - | 200.00 | 200.00 |
| 01-175-5710-000 | TRAVEL/MILEAGE-IN STATE | 66.03 | 42.78 | - | 100.00 | 100.00 |
| 01-175-5730-000 | DUES & MEMBERSHIPS | - | - | - | 100.00 | 100.00 |
| * Total Department 175 | * COMMUNITY PLANNING 175 | 19,237.12 | 21,569.59 | 22,223.98 | 23,285.00 | 23,933.30 |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015

FY2016
TOWN ADMIN.

FY2016
DEPT. REQUEST

FY 2015
APPROPRIATED

FY 2014
EXPENDED

FY 2013
EXPENDED

FY 2012
EXPENDED

ACCOUNT NUMBER ACCOUNT NAME

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST | FY2016 TOWN ADMIN. |
|-------------------------------|-------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|--|
| * Department 176 | | | | | | | |
| BOARD OF APPEALS | | | | | | | |
| 01-176-5110-000 | SALARY & WAGES - OPER STAFF | 4,293.52 | 4,568.02 | 3,894.01 | 6,212.00 | 6,393.32 | |
| 01-176-5300-000 | PROFESSIONAL SERVICES - LEGAL FEES | - | - | - | - | - | |
| * Total Department 176 | | | | | | | |
| 4,293.52 | | 4,568.02 | 3,894.01 | 6,212.00 | 6,212.00 | 6,393.32 | |
| * Department 179 | | | | | | | |
| LAND USE | | | | | | | |
| 01-179-5100-000 | SALARY & WAGES-LAND USE ADMIN. | 21,862.55 | 22,581.90 | 24,309.34 | 25,021.00 | 25,743.08 | |
| 01-179-5190-000 | STIPENDS - LONGEVITY | - | - | - | 300.00 | 600.00 | |
| 01-179-5300-000 | PROF & TECH SERVICES | 2,324.80 | 1,325.23 | 815.02 | 2,500.00 | 2,500.00 | |
| 01-179-5420-000 | OFFICE SUPPLIES | 1,735.63 | 633.84 | 34.15 | 600.00 | 600.00 | |
| 01-179-5580-000 | OTHER SUPPLIES | - | 56.24 | 671.68 | - | - | |
| 01-179-5710-000 | TRAVEL/MILEAGE-IN STATE | 142.59 | 13.00 | 28.12 | 100.00 | 100.00 | |
| 01-179-5730-000 | DUES & MEMBERSHIPS | - | - | - | 100.00 | 100.00 | |
| 01-179-5780-000 | OTHER CHARGES | - | 180.00 | - | - | - | |
| * Total Department 179 | | | | | | | |
| 26,065.57 | | 24,790.21 | 25,858.31 | 28,621.00 | 29,643.08 | | |
| HOUSING AUTHORITY | | | | | | | |
| 01-183-5400-000 | | - | - | - | - | - | |
| * Department 191 | | | | | | | |
| FACILITIES MAINTENANCE | | | | | | | |
| 01-191-5100-000 | SALARY & WAGES - DEPT HEAD FAC MAIN | 28,790.03 | 36,362.70 | 33,941.60 | 38,202.00 | 45,882.00 | At 40 hours/wk Increase w/ Fire-EMS |
| 01-191-5110-000 | SALARY & WAGES - OPERATING STAFF | - | - | - | - | - | |
| 01-191-5120-000 | SALARY & WAGES - TEMP HELP | 5,778.50 | 4,936.80 | 5,232.50 | 5,638.00 | 6,000.00 | |
| 01-191-5130-000 | ADDITIONAL GROSS - OVERTIME | 260.82 | 29.70 | 211.05 | 300.00 | 600.00 | |
| 01-191-5190-000 | STIPENDS - LONGEVITY | 300.00 | 300.00 | 300.00 | 300.00 | 600.00 | |
| 01-191-5210-000 | ENERGY | 68,676.23 | 67,176.46 | 87,703.83 | 90,000.00 | 90,000.00 | |
| 01-191-5240-000 | REPAIR & MAINTAIN - BUILDING | 38,197.02 | 34,322.27 | 22,649.88 | 30,000.00 | 35,000.00 | Increase w/ Fire-EMS |
| 01-191-5245-000 | REPAIR & MAINTAIN - EQUIPMENT | 2,568.75 | 3,606.22 | 1,912.23 | 4,000.00 | 4,000.00 | |
| 01-191-5270-000 | LEASES & RENTALS | - | - | - | - | - | |
| 01-191-5300-000 | PROFESSIONAL SERVICES | 34,255.59 | 32,902.25 | 38,830.00 | 40,025.00 | 40,825.00 | |
| 01-191-5320-000 | WATER | 4,259.00 | 2,972.00 | 2,130.50 | 3,700.00 | 3,700.00 | |
| 01-191-5340-000 | COMMUNICATIONS | 1,471.85 | 1,414.06 | 1,659.43 | 1,500.00 | 1,500.00 | |
| 01-191-5430-000 | BUILDING SUPPLIES | 8,765.93 | 3,514.50 | 3,112.69 | 5,000.00 | 5,000.00 | |
| 01-191-5460-000 | GROUNDKEEPING SUPPLIES | 854.12 | 1,184.30 | 972.51 | 1,000.00 | 1,000.00 | |
| 01-191-5580-000 | OTHER SUPPLIES | - | 2,169.63 | 50.00 | - | - | |
| 01-191-5710-000 | TRAVEL - IN STATE MILEAGE | 722.58 | 638.93 | 648.44 | 1,200.00 | 1,200.00 | |
| * Total Department 191 | | | | | | | |
| 194,900.42 | | 191,529.82 | 199,354.66 | 220,565.00 | 234,707.00 | | |
| * Department 192 | | | | | | | |
| MEMORIAL HALL | | | | | | | |
| 01-192-5245-000 | REPAIRS & MAINTENANCE EQUIPMENT | 3,131.65 | 4,129.24 | 4,568.36 | 5,000.00 | 5,000.00 | |
| 01-192-5300-000 | PROF SERVICE | 125.00 | 500.00 | 120.00 | 200.00 | 200.00 | |
| 01-192-5320-000 | WATER | - | - | 223.50 | - | - | |
| 01-192-5340-000 | COMMUNICATION | 4,776.48 | 5,075.67 | 4,688.72 | 5,800.00 | 5,800.00 | |
| 01-192-5420-000 | OFFICE SUPPLIES | 3,380.98 | 2,209.66 | 2,862.49 | 4,000.00 | 4,000.00 | |
| * Total Department 192 | | | | | | | |
| 11,914.11 | | 11,914.57 | 12,463.07 | 15,000.00 | 15,000.00 | | |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

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| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|------------------------|----------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| * Department 193 | WEST TOWNSEND READING ROOM | | | | | |
| 01-193-5210-000 | ENERGY | 1,345.31 | 1,770.58 | 2,201.82 | 1,869.00 | 1,869.00 |
| 01-193-5240-000 | REPAIR & MAINT BUILDING | 193.00 | - | - | 350.00 | 350.00 |
| 01-193-5300-000 | PROFESSIONAL SERVICES | - | - | - | - | - |
| 01-193-5320-000 | WATER | 124.50 | 208.50 | 160.46 | 150.00 | 150.00 |
| 01-193-5340-000 | COMMUNICATION | - | - | - | 100.00 | 100.00 |
| 01-193-5380-000 | OTHER SERVICES | 80.00 | 165.00 | 45.00 | 125.00 | 125.00 |
| 01-193-5420-000 | OFFICE SUPPLIES | - | 18.89 | 294.06 | 206.00 | 206.00 |
| 01-193-5430-000 | BUILDING SUPPLIES | 300.17 | 320.96 | - | - | - |
| 01-193-5460-000 | GROUNDKEEPING SUPPLIES | - | - | - | 100.00 | 100.00 |
| * Total Department 193 | * WEST TOWNSEND READING ROOM 193 | 2,042.98 | 2,483.93 | 2,701.34 | 2,900.00 | 2,900.00 |
| 01-195-5300-000 | PROF & TECH - TOWN REPORTS | 2,241.00 | 1,612.68 | 1,512.17 | 2,000.00 | 2,000.00 |

SUBTOTAL GENERAL GOVERNMENT 883,482.31 937,789.31 984,235.10 1,138,337.00 1,163,235.68

| | | | | | | |
|------------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| * Department 210 | POLICE DEPARTMENT | | | | | |
| 01-210-5100-000 | SALARY & WAGES-POLICE CHIEF | 96,517.92 | 99,036.96 | 101,406.00 | 103,434.00 | 108,089.00 |
| 01-210-5110-000 | SALARY & WAGES-OPER STAFF | 651,580.56 | 708,176.17 | 735,264.72 | 768,856.00 | 785,322.00 |
| 01-210-5112-000 | SALARY & WAGES-SUPPORT STAFF | 71,823.44 | 74,339.20 | 76,692.24 | 78,467.00 | 76,363.00 |
| 01-210-5120-000 | SALARY & WAGES-RESERVE OFFICERS | 36,999.57 | 11,468.73 | 22,589.84 | 10,112.00 | 10,365.00 |
| 01-210-5130-000 | ADDITIONAL GROSS - OVERTIME | 92,926.27 | 91,467.15 | 115,112.42 | 109,207.00 | 111,937.00 |
| 01-210-5131-000 | ADDITIONAL GROSS - HOLIDAY | 33,730.32 | 37,899.88 | 38,438.72 | 45,315.00 | 45,778.00 |
| 01-210-5132-000 | ADDITIONAL GROSS - LONGEVITY | 13,300.00 | 13,300.00 | 16,131.20 | 14,300.00 | 11,100.00 |
| 01-210-5190-000 | OTHER - STIPENDS COLL/QUINN | 120,158.40 | 132,791.12 | 138,225.00 | 160,149.00 | 144,436.00 |
| 01-210-5195-000 | OTHER - UNIFORM ALLOWANCE | 16,809.31 | 19,530.72 | 15,506.14 | 20,400.00 | 21,600.00 |
| 01-210-5196-000 | OTHER - TRAINING | 7,443.32 | 11,003.77 | 19,097.00 | 11,838.00 | 16,838.00 |
| 01-210-5197-000 | OTHER - SPECIAL INVESTIGATIONS | - | - | - | - | - |
| 01-210-5198-000 | OTHER - WAGES, GROUNDKEEPING MAI | - | - | - | - | - |
| 01-210-5210-000 | ENERGY | 21,808.86 | 23,608.38 | 25,264.09 | 19,500.00 | 23,500.00 |
| 01-210-5240-000 | REPAIR & MAINT BUILDING | 7,574.71 | 829.17 | 4,548.05 | 5,000.00 | 5,000.00 |
| 01-210-5245-000 | REPAIR & MAINT EQUIPMENT | 28,742.18 | 26,000.14 | 33,840.98 | 35,750.00 | 35,750.00 |
| 01-210-5270-000 | EQUIPMENT RENTAL | - | 55.56 | 80.24 | 375.00 | 375.00 |
| 01-210-5300-000 | PROF SERVICES | 5,361.46 | 1,933.62 | 1,698.48 | 8,200.00 | 1,000.00 |
| 01-210-5320-000 | WATER | 1,457.00 | 1,302.00 | 967.00 | 1,090.00 | 1,090.00 |
| 01-210-5340-000 | COMMUNICATION | 4,995.92 | 5,337.22 | 6,133.57 | 3,000.00 | 3,000.00 |
| 01-210-5380-000 | OTHER SERVICES | 556.00 | 1,014.10 | 645.95 | 1,000.00 | 1,000.00 |
| 01-210-5420-000 | OFFICE SUPPLIES | 3,268.62 | 4,102.68 | 2,608.77 | 3,549.00 | 3,549.00 |
| 01-210-5430-000 | BUILDING MAINTENANCE SUPPLIES | 210.95 | 56.01 | 919.46 | - | - |
| 01-210-5480-000 | VEHICULAR SUPPLIES | 41,634.88 | 39,803.91 | 34,500.00 | 26,935.00 | 26,935.00 |
| 01-210-5580-000 | OTHER SUPPLIES | 2,048.52 | 3,985.15 | 8,544.31 | 4,809.00 | 4,809.00 |
| 01-210-5710-000 | TRAVEL/MILEAGE-IN STATE | 461.95 | 492.33 | 502.88 | 231.00 | 231.00 |
| 01-210-5720-000 | TRAVEL-OUT OF STATE | - | 1,964.73 | - | - | - |
| 01-210-5730-000 | DUES & MEMBERSHIPS | 8,575.50 | 9,384.60 | 9,754.20 | 8,500.00 | 10,000.00 |
| 01-210-5780-000 | OTHER CHARGES - TRAINING | 4,900.52 | 12,042.35 | 10,434.60 | 13,536.00 | 19,536.00 |
| 01-210-5850-000 | NEW EQUIPMENT | 52,060.00 | 51,843.00 | 51,298.16 | 60,000.00 | 62,000.00 |
| 01-210-5870-000 | REPLACE EQUIPMENT | 134.00 | - | - | - | - |
| * Total Department 210 | * POLICE DEPARTMENT 210 | 1,325,080.18 | 1,382,768.65 | 1,470,204.02 | 1,513,553.00 | 1,529,603.00 |

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| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|------------------------|--------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| * Department 220 | FIRE DEPARTMENT | | | | | |
| 01-220-5100-000 | SALARY & WAGES-FIRE CHIEF/EMS DIR | 76,913.64 | 79,352.00 | 74,680.62 | 82,667.00 | 86,736.00 |
| 01-220-5110-000 | SALARY & WAGES - OPER STAFF FULL TIM | 38,994.16 | 41,124.60 | 49,804.70 | 54,186.00 | 56,541.00 |
| 01-220-5111-000 | SALARIES & WAGES - OPER STAFF FT FIR | 67,466.78 | 58,878.02 | 80,783.88 | 92,514.00 | 47,374.00 |
| 01-220-5110-230 | SALARY & WAGES-OPER STF FULL TIME I | 5,979.60 | - | - | - | - |
| 01-220-5111-230 | SALARY & WAGES-OPER STF PER DIEM A | 286,397.40 | 300,297.82 | 300,393.29 | 292,125.00 | 299,428.00 |
| 01-220-5111-230 | OPERATIONAL STAFF - FIRE PREV | - | - | - | - | 49,156.00 |
| 01-220-5112-000 | SALARY & WAGES-SUPPORT STAFF | - | - | - | - | 7,175.00 |
| 01-220-5115-000 | PART TIME MECHANICS | 52,977.74 | 70,114.32 | 73,598.07 | 74,214.00 | 76,069.00 |
| 01-220-5120-000 | SALARY & WAGES - ON CALL FIREFIGHTE | 48,997.70 | 27,803.81 | 12,049.45 | 49,830.00 | 51,076.00 |
| 01-220-5120-230 | SALARY & WAGES-ON CALL BLS EMT | 900.00 | 900.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| 01-220-5130-000 | ADDITIONAL GROSS -LONGEVITY | 26,604.30 | 14,179.13 | 32,644.97 | 25,800.00 | 26,445.00 |
| 01-220-5131-230 | ADDITIONAL GROSS-OVERTIME OPER ST | 8,712.45 | 9,049.03 | 13,677.46 | 8,000.00 | 8,200.00 |
| 01-220-5132-000 | ADDITIONAL GROSS-OVERTIME EMS OPE | 2,886.52 | 1,022.79 | 2,789.26 | 2,050.00 | 2,101.00 |
| 01-220-5132-230 | ADDITIONAL GROSS-OVERTIME ON-CALL | 2,130.05 | 2,304.56 | 672.96 | 1,025.00 | 1,050.00 |
| 01-220-5190-000 | OTHER - STIPENDS | - | - | - | - | - |
| 01-220-5190-230 | OTHER - STIPENDS - ON CALL EMS | 4,267.00 | 1,260.00 | - | 15,000.00 | 15,375.00 |
| 01-220-5190- | OTHER - CERTIFICATION | - | - | - | - | 2,500.00 |
| 01-220-5190- | OTHER - UNIFORM ALLOWANCE | - | - | - | - | 4,300.00 |
| 01-220-5195-000 | OTHER - UNIFORM ALLOWANCE | 2,036.06 | 2,800.26 | 2,770.06 | 4,100.00 | 4,100.00 |
| 01-220-5195-230 | OTHER - UNIFORM ALLOWANCE EMS | 2,737.95 | 2,700.00 | 2,834.92 | 2,700.00 | 2,700.00 |
| 01-220-5210-000 | ENERGY | 21,603.55 | 22,741.65 | 25,192.86 | 24,000.00 | 24,000.00 |
| 01-220-5240-000 | REPAIR & MAINT BUILDING | 6,331.50 | 10,869.84 | 9,776.21 | 14,000.00 | - |
| 01-220-5245-000 | REPAIR & MAINT EQUIPMENT | 20,541.18 | 34,474.08 | 28,286.15 | 29,000.00 | 22,000.00 |
| 01-220-5245-230 | REPAIR & MAINT - EMS EQUIP, VEHICLES | 12,620.50 | 10,284.23 | 5,909.92 | 11,000.00 | 11,000.00 |
| 01-220-5300-000 | PROF SERVICES | 3,148.30 | 3,250.82 | 8,760.50 | 6,776.00 | 6,776.00 |
| 01-220-5300-230 | PROFESSIONAL & TECHNICAL - EMS BILLI | 19,177.78 | 15,927.88 | 15,138.15 | 14,684.00 | 14,684.00 |
| 01-220-5310-000 | PROF & TECH SVCS - TRAINING | 230.00 | 400.00 | 650.00 | 2,000.00 | 2,000.00 |
| 01-220-5320-000 | WATER | 1,125.00 | 1,341.00 | 940.50 | 1,250.00 | 1,250.00 |
| 01-220-5340-000 | COMMUNICATION | 10,180.49 | 6,255.66 | 13,190.89 | 10,000.00 | 10,000.00 |
| 01-220-5380-000 | OTHER SERVICES | 427.46 | 436.44 | 379.84 | 500.00 | 500.00 |
| 01-220-5380-230 | OTHER PURCHASED SERVICES - EMS | 2,116.49 | 1,757.98 | 2,083.62 | 2,500.00 | 2,500.00 |
| 01-220-5420-000 | OFFICE SUPPLIES | 1,813.32 | 1,185.26 | 1,130.70 | 1,700.00 | 1,700.00 |
| 01-220-5430-000 | BUILDING SUPPLIES | 366.71 | 1,354.83 | 1,308.55 | 800.00 | 800.00 |
| 01-220-5435-000 | EQUIPMENT MAINTENANCE SUPPLIES | 178.85 | - | 95.59 | - | - |
| 01-220-5435-230 | EQUIPMENT MAINTENANCE SUPPLIES EM | 480.74 | 842.72 | 197.34 | 100.00 | 100.00 |
| 01-220-5450-000 | CUSTODIAL/HOUSEKEEPING SUPPLIES | 19,427.88 | 15,851.04 | 22,099.49 | 20,000.00 | 20,000.00 |
| 01-220-5480-000 | VEHICULAR SUPPLIES | 22,272.35 | 22,810.55 | 22,235.15 | 22,000.00 | 22,000.00 |
| 01-220-5500-230 | MEDICAL SUPPLIES | 1,534.38 | 3,538.67 | 1,762.99 | 3,000.00 | 3,000.00 |
| 01-220-5580-000 | OTHER SUPPLIES | - | - | - | 800.00 | 800.00 |
| 01-220-5585-000 | TRAINING | - | - | - | - | - |
| 01-220-5710-000 | TRAVEL/MILEAGE - IN STATE | - | - | - | - | - |
| 01-220-5720-000 | TRAVEL-OUT OF STATE | - | - | - | - | - |
| 01-220-5730-000 | DUES & MEMBERSHIPS | 1,195.00 | 465.00 | 1,534.00 | 1,000.00 | 1,000.00 |
| 01-220-5730-230 | DUES & MEMBERSHIPS EMS | 2,100.00 | 1,800.00 | 1,900.00 | 2,000.00 | 2,300.00 |
| 01-220-5780-000 | OTHER CHARGES | 1,442.55 | 834.84 | 1,043.19 | 1,000.00 | 1,000.00 |
| 01-220-5850-000 | NEW EQUIPMENT | 9,503.86 | 17,616.33 | 21,371.28 | 9,500.00 | 9,500.00 |
| 01-220-5870-000 | REPLACE EQUIPMENT | 6,115.61 | 8,790.51 | 6,252.79 | 15,000.00 | 15,000.00 |
| 01-220-5890-000 | TRUCK LEASE PURCHASE | 10,100.00 | - | - | - | - |
| 01-220-5900-000 | HAZARDOUS WASTE COLLECTION | - | 4,457.00 | 4,457.00 | 4,457.00 | 4,457.00 |
| * Total Department 220 | * FIRE DEPARTMENT 220 | 802,034.85 | 799,072.67 | 845,490.44 | 904,228.00 | 919,643.00 |

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| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|------------------------------|---------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| * Department 225 | | | | | | |
| COMMUNICATIONS CENTER | | | | | | |
| 01-225-5100-000 | SALARY & WAGES - DIRECTOR | - | - | - | 1.00 | 1.00 |
| 01-225-5110-000 | SALARY & WAGES - OPER STAFF | 142,941.50 | 165,108.07 | 201,352.99 | 232,769.00 | 236,002.00 |
| 01-225-5120-000 | SALARIES & WAGES - TEMP HELP | 40,011.32 | 23,150.24 | 37,177.31 | 19,245.00 | 19,726.00 |
| 01-225-5125-000 | WAGES - TRAINING | - | - | 7,483.64 | - | - |
| 01-225-5130-000 | ADDITIONAL GROSS | 16,084.17 | 26,127.20 | 19,301.11 | 34,543.00 | 39,888.00 |
| 01-225-5132-000 | ADDITIONAL GROSS - HOLIDAY | - | - | 8,034.80 | - | - |
| 01-225-5190-000 | ADDITIONAL GROSS - LONGEVITY | - | 3,100.00 | 3,100.00 | 2,650.00 | 2,950.00 |
| 01-225-5191-000 | OTHER - STIPENDS | 475.49 | - | - | - | - |
| 01-225-5191-000 | OTHER STIPENDS | - | - | - | 2,000.00 | 2,000.00 |
| 01-225-5195-000 | OTHER - UNIFORM ALLOWANCE | 1,228.63 | 1,070.82 | 2,730.18 | 2,600.00 | 2,350.00 |
| 01-225-5240-000 | REPAIR & MAINT BUILDING | - | - | - | - | - |
| 01-225-5245-000 | REPAIR & MAINT EQUIPMENT | 1,849.50 | 5,395.71 | 4,612.10 | 39,400.00 | 39,400.00 |
| 01-225-5300-000 | PROF & TECH SERVICES | 662.96 | 852.05 | 804.53 | 750.00 | 5,750.00 |
| 01-225-5340-000 | COMMUNICATION | 6,398.66 | 6,390.54 | 8,028.34 | 7,400.00 | 7,400.00 |
| 01-225-5380-000 | OTHER SERVICES | - | - | - | 1,000.00 | 1,000.00 |
| 01-225-5420-000 | OFFICE SUPPLIES | 433.39 | 158.26 | 825.50 | 500.00 | 500.00 |
| 01-225-5580-000 | OTHER SUPPLIES | - | - | 6.97 | 100.00 | 100.00 |
| 01-225-5710-000 | TRAVEL, MILEAGE - IN STATE | 151.80 | 159.80 | - | 300.00 | 300.00 |
| 01-225-5730-000 | DUES & MEMBERSHIPS | - | - | - | - | - |
| * Total Department 225 | | 210,237.42 | 231,512.69 | 293,557.47 | 343,258.00 | 357,367.00 |
| * Department 241 | | | | | | |
| BUILDING INSPECTOR | | | | | | |
| 01-241-5100-000 | SALARY & WAGES-BLDG COMMISSIONER | 61,178.00 | 63,455.00 | 65,043.00 | 66,670.00 | 68,598.58 |
| 01-241-5110-000 | SALARY & WAGES - OPER (ALT BLDG INSP) | - | - | - | 600.00 | 600.00 |
| 01-241-5112-000 | SALARY & WAGES-SUPPORT STAFF | 15,898.90 | 23,632.45 | 25,231.78 | 28,155.00 | 27,552.16 |
| 01-241-5120-000 | SALARY & WAGES - TEMP HELP | - | - | - | - | - |
| 01-241-5130-000 | ADDITIONAL GROSS - LONGEVITY | 900.00 | 1,200.00 | 1,200.00 | 1,500.00 | 1,500.00 |
| 01-241-5190-000 | OTHER - STIPEND CERTIFICATION | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-241-5191-000 | OTHER - STIPEND TRAVEL | - | - | 4,500.00 | 4,500.00 | 4,705.00 |
| 01-241-5195-000 | OTHER - UNIFORM ALLOWANCE | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 |
| 01-241-5245-000 | REPAIRS AND MAINTENANCE - EQUIPMEN | 1,937.01 | 842.38 | - | - | - |
| 01-241-5300-000 | PROFESSIONAL SERVICES | 1,540.00 | 1,570.00 | 1,345.00 | 1,500.00 | 1,500.00 |
| 01-241-5340-000 | COMMUNICATIONS | 367.39 | 419.66 | 446.48 | 400.00 | 500.00 |
| 01-241-5420-000 | OFFICE SUPPLIES | 163.40 | 1,450.19 | 163.78 | 300.00 | 300.00 |
| 01-241-5480-000 | VEHICULAR SUPPLIES | 2,385.88 | 2,074.94 | - | - | - |
| 01-241-5710-000 | TRAVEL, MILEAGE IN-STATE | 16.99 | - | - | - | - |
| 01-241-5730-000 | DUES & MEMBERSHIPS | 210.85 | 288.90 | 192.90 | 250.00 | 250.00 |
| * Total Department 241 | | 85,583.42 | 95,918.52 | 99,107.94 | 104,860.00 | 106,490.74 |
| * Department 242 | | | | | | |
| GAS INSPECTOR | | | | | | |
| 01-242-5100-000 | GAS INSPECTOR SALARY | 4,913.00 | 4,913.00 | 5,038.00 | 5,163.95 | 5,163.33 |
| 01-242-5110-000 | SALARY & WAGES - OPER (ALT INSP) | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 |
| 01-242-5400-000 | GAS INSP EXPENSE | - | - | - | - | - |
| * Total Department 242 | | 5,017.00 | 5,017.00 | 5,142.00 | 5,267.95 | 5,267.33 |
| * Department 243 | | | | | | |
| PLUMBING INSPECTOR | | | | | | |
| 01-243-5100-000 | PLUMBING INSP SALARY | 6,976.00 | 6,976.00 | 7,153.00 | 7,331.83 | 7,543.92 |
| 01-243-5110-000 | SALARY & WAGES - OPER (ALT INSP) | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 |
| 01-243-5300-000 | PROFESSIONAL & TECHNICAL | 200.00 | 100.00 | 105.00 | 230.00 | 230.00 |
| 01-243-5400-000 | PLUMBING INSP EXPENSE | - | 34.55 | 380.46 | 150.00 | 150.00 |
| 01-243-5710-000 | TRAVEL, MILEAGE IN-STATE | 444.77 | 688.45 | 813.73 | 1,000.00 | 1,200.00 |
| * Total Department 243 | | 7,724.77 | 7,903.00 | 8,556.19 | 8,815.83 | 9,227.92 |

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| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY 2016 DEPT. REQUEST |
|------------------------|---|---------------------|---------------------|---------------------|-------------------------|--------------------------|
| * Department 244 | SEALER of WEIGHTS & MEASURES | | | | | |
| 01-244-5100-000 | SEALER OF WEIGHTS & MEASURERS | 3,766.00 | 3,766.00 | 3,925.00 | 4,023.13 | 4,139.51 |
| 01-244-5110-000 | SALARY & WAGES - OPER (ALT INSP) | - | - | - | - | - |
| 01-244-5195-000 | STIPENDS - CLOTHING ALLOWANCE | - | - | - | - | - |
| 01-244-5300-000 | PROFESSIONAL & TECHNICAL | 74.99 | 144.82 | 108.00 | 100.00 | 100.00 |
| 01-244-5400-000 | WEIGHTS & MEASURER EXPENSE | - | - | - | 50.00 | 50.00 |
| 01-244-5420-000 | OFFICE SUPPLIES | 10.93 | 25.93 | 12.20 | 50.00 | 52.00 |
| 01-244-5710-000 | TRAVEL, MILEAGE IN-STATE | 3,851.92 | 3,936.75 | 4,060.20 | 4,223.13 | 4,341.51 |
| * Total Department 244 | * SEALER of WEIGHTS & MEASURES 244 | | | | | |
| * Department 245 | ELECTRICAL INSPECTOR | | | | | |
| 01-245-5100-000 | WIRE INSP SALARY | 11,480.00 | 11,480.00 | 11,769.00 | 12,063.23 | 12,412.19 |
| 01-245-5110-000 | SALARY & WAGES - OPER (ALT INSP)CT | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |
| 01-245-5300-000 | PROFESSIONAL & TECHNICAL | 480.70 | - | 455.00 | 150.00 | 650.00 |
| 01-245-5400-000 | WIRE INSPECTOR EXPENSE | - | 24.00 | - | - | - |
| 01-245-5580-000 | OTHER SUPPLIES | - | 255.92 | - | 280.00 | 280.00 |
| 01-245-5710-000 | TRAVEL, MILEAGE IN-STATE | 542.43 | 570.08 | 996.24 | 1,000.00 | 1,200.00 |
| * Total Department 245 | * ELECTRICAL INSPECTOR 245 | 12,670.13 | 12,497.00 | 13,387.24 | 13,660.23 | 14,709.19 |
| 01-246-5400-000 | ANIMAL INSPECTOR | 500.00 | 500.00 | 513.00 | 525.83 | 538.97 |
| * Department 291 | T.E.M.A. | | | | | |
| 01-291-5245-000 | REPAIR & MAINT - EQUIPMENT | 491.82 | 110.00 | 251.40 | 691.00 | 691.00 |
| 01-291-5340-000 | COMMUNICATION | - | - | - | - | - |
| 01-291-5380-000 | OTHER SERVICE | - | 90.00 | - | - | - |
| 01-291-5420-000 | OFFICE SUPPLIES | - | 459.34 | 23.49 | 109.00 | 109.00 |
| 01-291-5580-000 | OTHER SUPPLIES | - | 277.42 | 498.32 | 200.00 | 200.00 |
| 01-291-5710-000 | TRAVEL IN STATE - MILEAGE | 193.79 | - | 220.08 | - | - |
| 01-291-5901-000 | EMER MGMT GRANT MATCH ATM 5/11 | 3,487.61 | - | - | - | - |
| * Total Department 291 | * T.E.M.A. 291 | 4,173.22 | 936.76 | 993.29 | 1,000.00 | 1,000.00 |
| * Department 292 | DOG OFFICER | | | | | |
| 01-292-5100-000 | SALARY & WAGES - ANIMAL CONTROL OF | 16,000.00 | 16,000.00 | 16,400.00 | 16,810.00 | 17,230.00 |
| 01-292-5300-000 | ANIMAL CONTROL PROFESSIONAL SERV/H | 1,578.62 | 275.00 | 1,526.33 | 5,000.00 | 5,000.00 |
| 01-292-5420-000 | OFFICE SUPPLIES | - | 45.97 | 936.23 | - | - |
| 01-292-5580-000 | OTHER SUPPLIES | 509.98 | 1,388.31 | 404.74 | - | - |
| 01-292-5600-000 | PRIOR YEAR ENCUMBRANCE | - | - | - | - | - |
| 01-292-5710-000 | TRAVEL, MILEAGE - IN STATE | 1,337.49 | 1,308.79 | 1,965.63 | - | - |
| 01-292-5730-000 | DUES & MEMBERSHIPS | - | - | 50.00 | - | - |
| * Total Department 292 | * DOG OFFICER 292 | 19,426.09 | 19,018.07 | 21,282.93 | 21,810.00 | 22,230.00 |
| * Department 294 | TREE WARDEN | | | | | |
| 01-294-5100-000 | TREE WARDEN SALARY | 9,666.00 | 9,666.00 | 9,908.00 | 10,155.70 | 10,155.70 |
| 01-294-5270-000 | EQUIPMENT RENTAL | 10,700.00 | 10,400.00 | 10,600.00 | 9,374.00 | 9,374.00 |
| 01-294-5380-000 | OTHER PURCHASED SERVICES | - | 169.40 | 221.64 | 1,200.00 | 1,200.00 |
| 01-294-5710-000 | TRAVEL, MILEAGE - IN STATE | 365.02 | 340.44 | 279.75 | 300.00 | 300.00 |
| 01-294-5730-000 | DUES AND MEMBERSHIPS | 170.00 | 115.00 | 115.00 | 450.00 | 450.00 |
| * Total Department 294 | * TREE WARDEN 294 | 20,901.02 | 20,690.84 | 21,124.39 | 21,479.70 | 21,479.70 |
| 01-297-5100-000 | BURIEL AGENT | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 |
| 01-298-5100-000 | PARKING CLERK | 59.00 | 59.00 | 59.00 | 59.00 | 59.00 |
| SUBTOTAL | PUBLIC SAFETY | 2,497,395.02 | 2,579,966.95 | 2,783,614.11 | 2,942,876.65 | 2,992,093.36 |

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GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015
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| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST | 4% |
|-----------------|-----------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|----|
| 01-300-5400-000 | N.M.R.S.D. ASSESSMENT | 7,907,428.00 | 8,522,842.00 | 8,580,425.00 | 8,987,368.00 | 9,346,862.72 | 4% |
| 01-301-5400-000 | N.V.T.H.S. ASSESSMENT | 951,200.00 | 922,086.00 | 963,831.00 | 1,034,072.00 | 1,075,434.88 | 4% |
| SUBTOTAL | EDUCATION | 8,858,628.00 | 9,444,928.00 | 9,544,256.00 | 10,021,440.00 | 10,422,297.60 | |

| * Department 421 | |
|------------------------|-------------------------------------|
| 01-421-5100-000 | HIGHWAY DEPT - WAGES |
| 01-421-5110-000 | SALARY & WAGES-HIGHWAY SUPERINTEI |
| 01-421-5120-000 | SALARY & WAGES-OPER STAFF |
| 01-421-5130-000 | TEMPORARY WAGES |
| 01-421-5132-000 | ADDITIONAL GROSS - OT & DIFFRL |
| 01-421-5191-000 | ADDITIONAL GROSS - LONGEVITY |
| 01-421-5192-000 | OTHER STIPEND - CERTIFICATION |
| 01-421-5195-000 | OTHER STIPEND - TUITION REIMBURSEME |
| | OTHER - UNIFORM ALLOWANCE |
| * Total Department 421 | * HIGHWAY DEPT - WAGES 421 |

| * Department 422 | |
|------------------------|-------------------------|
| 01-422-5210-000 | HIGHWAY EXPENSES |
| 01-422-5240-000 | ENERGY |
| 01-422-5245-000 | REPAIR & MAINT BUILDING |
| 01-422-5270-000 | EQUIPMENT RENTAL |
| 01-422-5300-000 | PROFESSIONAL SERVICES |
| 01-422-5320-000 | WATER |
| 01-422-5340-000 | COMMUNICATION |
| 01-422-5380-000 | OFFICE SERVICES |
| 01-422-5420-000 | OFFICE SUPPLIES |
| 01-422-5430-000 | BUILDING SUPPLIES |
| 01-422-5480-000 | VEHICULAR SUPPLIES |
| 01-422-5530-000 | PUBLIC WORKS SUPPLIES |
| 01-422-5580-000 | OTHER SUPPLIES |
| 01-422-5710-000 | TRAVEL |
| 01-422-5730-000 | DUES & MEMBERSHIPS |
| 01-422-5850-000 | NEW EQUIPMENT |
| 01-422-5870-000 | REPLACE EQUIPMENT |
| * Total Department 422 | * HIGHWAY EXPENSES 422 |

| * Department 423 | |
|------------------------|-------------------------------|
| 01-423-5120-000 | SNOW & ICE REMOVAL |
| 01-423-5130-000 | SALARY & WAGES-TEMPORARY HELP |
| 01-423-5245-000 | WAGES - OVERTIME |
| 01-423-5270-000 | REPAIR & MAINTAIN EQUIPMENT |
| 01-423-5480-000 | EQUIPMENT RENTAL |
| 01-423-5512-000 | VEHICULAR SUPPLIES |
| 01-423-5513-000 | SALT |
| 01-423-5870-000 | SAND |
| 01-423-5870-000 | REPLACEMENT EQUIPMENT |
| * Total Department 423 | * SNOW & ICE REMOVAL 423 |

| | | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|--|
| 10,849.21 | 10,684.36 | 13,680.00 | 13,680.00 | 13,680.00 | 13,680.00 | 13,680.00 | |
| 2,550.00 | 4,502.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 17,473.38 | 14,806.60 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | |
| 2,589.00 | 25,717.89 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | |
| 312.10 | 2,980.27 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | |
| 287.50 | 337.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | |
| 2,577.25 | 3,447.84 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| 16,313.56 | 31,474.22 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 3,665.93 | 336.22 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 69.95 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 18,035.48 | 16,991.31 | 41,000.00 | 41,000.00 | 41,000.00 | 41,000.00 | 41,000.00 | |
| 28,504.44 | 43,971.91 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | |
| 409.05 | 864.47 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| 9.50 | - | - | - | - | - | - | |
| 606.95 | 274.98 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| 3,586.00 | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 3,407.10 | 1,795.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | |
| 109,738.78 | 158,184.07 | 107,180.00 | 107,180.00 | 107,180.00 | 107,180.00 | 107,180.00 | |
| 4,634.55 | 7,637.34 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 3,817.50 | 47,144.98 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 25,575.00 | 34,069.84 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 44,015.61 | 70,606.80 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | |
| 75,180.09 | 47,472.27 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | |
| 22,784.84 | 132,493.38 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | |
| 1,314.22 | 38,532.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 177,321.81 | 4,132.10 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | |
| 301,351.67 | 382,088.71 | 301,351.67 | 301,351.67 | 301,351.67 | 301,351.67 | 301,351.67 | |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015

FY2016
TOWN ADMIN.

FY 2015
APPROPRIATED

FY 2014
EXPENDED

FY 2013
EXPENDED

FY 2012
EXPENDED

FY 2016
DEPT. REQUEST

ACCOUNT NUMBER ACCOUNT NAME

* Department 424 STREET LIGHTING
01-424-5210-000 ENERGY - HWY STREET LIGHTS
* Total Department 424 * STREET LIGHTING 424

SUBTOTAL STREETS & HIGHWAYS 840,463.21 718,665.78 624,350.37 675,030.00 681,017.00

* Department 430 LANDFILL OPERATIONS
01-430-5210-000 ENERGY 1,615.10 2,500.00 2,500.00
01-430-5240-000 REPAIR & MAINT LANDFILL BUILDING 42.88 400.70 2,500.00
01-430-5245-000 REPAIR & MAINT EQUIPMENT 1,105.61 1760 9,100.00
01-430-5300-000 PROFESSIONAL SERVICES 5,870.00 8,396.53 300.00
01-430-5340-000 COMMUNICATIONS 369.93 400.74 300.00
01-430-5580-000 OTHER SUPPLIES 233.46 534.35 14,400.00
* Total Department 430 * LANDFILL OPERATIONS 430 9,051.22 13,076.82 629,000.00

01-433-5301-000 CURBSIDE PICKUP & TRANS. 654,091.24 605,319.53 644,000.00

* Department 435 SOLID WASTE
01-435-5300-000 PROF SVS - NORTH CENT REG SOLID WA: 5,198.00 5,198.00 5,198.00
01-435-5305-100 DEVENS HAZARD PROG CAP FEE STM 11/ 4,457.00 5,198.00 5,198.00
01-435-5310-100 DEVENS HAZARD PROG OPER FEE 9,655.00 5,198.00 5,198.00
* Total Department 435 * HOUSEHOLD HAZARDOUS WASTE 435 14,310.00 15,594.00 15,594.00

SUBTOTAL SOLID WASTE SERVICES 672,797.46 631,743.98 623,594.35 648,598.00 663,598.00

* Department 491 CEMETERY/PARKS DEPARTMENT
01-491-5100-000 SALARY & WAGES-CEMETERY SUPER 42,513.48 46,832.75 49,162.92
01-491-5110-000 SALARY & WAGES - OPER STAFF 6,916.98 18,639.65 19,245.12
01-491-5112-000 SALARIES & WAGES - SUPPORT STAFF 1,216.02 1,708.91 2,007.03
01-491-5120-000 SALARIES & WAGES - TEMP HELP 20,901.30 21,816.30 24,108.10
01-491-5130-000 ADDITIONAL GROSS - OVERTIME 1,308.87 1,302.39 1,214.55
01-491-5135-000 ADDITIONAL GROSS - LONGEVITY 300.00 300.00 300.00
01-491-5195-000 OTHER - UNIFORM ALLOWANCE 3,829.72 4,120.74 4,000.00
01-491-5210-000 ENERGY 274.66 389.23 3,525.00
01-491-5240-000 REPAIR & MAINTAIN BUILDING 706.58 691.23 500.00
01-491-5245-000 REPAIR & MAINTENANCE EQUIPMENT 823.75 1,098.51 500.00
01-491-5270-000 EQUIPMENT RENTAL 267.00 635.00 350.00
01-491-5320-000 WATER 267.00 35.00 1,000.00
01-491-5340-000 COMMUNICATION 595.98 274.50 300.00
01-491-5380-000 OTHER PURCHASED SERVICES 210.00 323.81 300.00
01-491-5420-000 OFFICE SUPPLIES 72.00 99.99 46.00
01-491-5430-000 BUILDING MAINTENANCE SUPPLIES 248.79 266.00 100.00
01-491-5460-000 GROUNDSKEEPING SUPPLIES 965.50 1,298.47 100.00
01-491-5480-000 VEHICULAR SUPPLIES 1,447.40 341.64 1,100.00
01-491-5580-000 OTHER SUPPLIES 450.82 1,483.68 1,700.00
01-491-5850-000 NEW EQUIPMENT 82,564.19 199.00 500.00
* Total Department 491 * CEMETERY/PARKS DEPARTMENT 491 100,012.80 105,456.39 124,508.66

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

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FY2016
TOWN ADMIN.

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY2016 DEPT. REQUEST |
|------------------------|--------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|
| * Department 520 | BOARD OF HEALTH | | | | | |
| 01-520-5112-000 | SALARY & WAGES-SUPPORT STAFF | 29,316.76 | 32,433.45 | 34,049.75 | 34,746.00 | 35,704.05 |
| 01-520-5120-000 | SALARY & WAGES - TEMPORARY HELP | - | - | - | - | - |
| 01-520-5130-000 | ADDITIONAL GROSS | - | - | - | - | - |
| 01-520-5190-000 | ADDITIONAL GROSS - LONGEVITY | - | - | - | - | - |
| 01-520-5300-000 | PROF SERVICES | 279.56 | 399.54 | 300.00 | 300.00 | 300.00 |
| 01-520-5340-000 | COMMUNICATION | 433.10 | 49.10 | 283.31 | 800.00 | 800.00 |
| 01-520-5420-000 | OFFICE SUPPLIES | 189.84 | 200.24 | 671.63 | 70.00 | 70.00 |
| 01-520-5580-000 | OTHER SUPPLIES | 26.00 | 138.99 | 674.92 | 275.00 | 275.00 |
| 01-520-5710-000 | TRAVEL/MILEAGE IN-STATE | 452.31 | 396.84 | 356.22 | - | - |
| 01-520-5730-000 | DUES & MEMBERSHIPS | 155.00 | 514.00 | 540.00 | 305.00 | 305.00 |
| * Total Department 520 | * BOARD OF HEALTH 520 | 30,852.57 | 34,132.16 | 36,875.83 | 36,746.00 | 37,704.05 |
| * Department 522 | NASHOBA ASSESSMENTS | | | | | |
| 01-522-5300-000 | NURSING CONTRACT | 6,166.00 | 8,702.88 | 8,702.84 | 7,059.00 | 9,050.96 |
| 01-522-5301-000 | NASHOBA ASSESSMENT | 21,085.00 | 19,440.84 | 19,440.84 | 21,085.00 | 20,218.46 |
| * Total Department 522 | * NASHOBA ASSESSMENTS 522 | 27,251.00 | 28,143.72 | 28,143.68 | 28,144.00 | 29,269.42 |
| 01-524-5300-000 | LANDFILL ENGINEERING SERVICES | 17,270.00 | 17,500.00 | 20,400.00 | 20,400.00 | 20,400.00 |
| * Department 541 | COUNCIL ON AGING | | | | | |
| 01-541-5100-000 | SALARY & WAGES-C.O.A DIRECTOR | 34,588.77 | 35,788.50 | 37,098.25 | 37,929.00 | 43,347.20 |
| 01-541-5110-000 | SALARY & WAGES - OPER STAFF | 19,315.00 | 21,252.00 | 22,520.57 | 36,505.00 | 38,358.32 |
| 01-541-5120-000 | SALARY & WAGES - TEMPORARY HELP | - | - | 0 | 580.00 | - |
| 01-541-5130-000 | ADDITIONAL GROSS - LONGEVITY | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-541-5245-000 | REPAIR & MAINT EQUIPMENT | 510.00 | 490.00 | 300.00 | 695.00 | 695.00 |
| 01-541-5270-000 | RENTAL - BUILDING | - | - | - | - | - |
| 01-541-5300-000 | PROFESSIONAL SERVICES | 793.17 | 1,750.00 | 1,525.00 | 1,600.00 | 1,600.00 |
| 01-541-5340-000 | COMMUNICATIONS | 1,341.92 | 901.49 | 1,099.90 | 1,300.00 | 1,300.00 |
| 01-541-5380-000 | OTHER SERVICES | 277.78 | 109.00 | - | - | - |
| 01-541-5420-000 | OFFICE SUPPLIES | 989.34 | 1,218.13 | 1,418.37 | 1,000.00 | 1,000.00 |
| 01-541-5580-000 | OTHER SUPPLIES | 597.90 | 632.19 | 1,108.16 | 1,525.00 | 1,525.00 |
| 01-541-5730-000 | DUES & MEMBERSHIPS | 185.00 | - | 90.00 | 500.00 | 500.00 |
| * Total Department 541 | * COUNCIL ON AGING 541 | 59,498.88 | 63,041.31 | 66,060.25 | 82,534.00 | 88,325.52 |
| * Department 543 | VETERAN AGENT | | | | | |
| 01-543-5100-000 | VETERANS AGENT SALARY | 4,886.00 | 4,886.00 | 5,009.00 | 5,134.23 | 5,262.58 |
| 01-543-5340-000 | COMMUNICATION | - | - | - | - | - |
| 01-543-5420-000 | OFFICE SUPPLIES | - | - | - | 100.00 | 100.00 |
| 01-543-5730-000 | DUES | - | - | - | - | - |
| * Total Department 543 | * VETERAN AGENT 543 | 4,886.00 | 4,886.00 | 5,009.00 | 5,234.23 | 5,362.58 |
| * Department 544 | VETERANS BENEFITS | | | | | |
| 01-544-5300-000 | PROFESSIONAL SERVICES | - | - | - | 55,000.00 | 55,000.00 |
| 01-544-5380-000 | OTHER SERVICES - VET BENEFITS | 23,949.20 | 38,725.82 | 67,815.52 | 55,000.00 | 55,000.00 |
| * Total Department 544 | * VETERANS BENEFITS 544 | 23,949.20 | 38,725.82 | 67,815.52 | 55,000.00 | 55,000.00 |
| SUBTOTAL | HUMAN SERVICES | 246,271.84 | 286,441.81 | 329,762.67 | 348,977.23 | 360,570.23 |

GENERAL FUND ANNUAL EXPENDITURES BY DEPARTMENT

3/5/2015
FY2016
TOWN ADMIN.

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY 2016 DEPT. REQUEST |
|------------------------|-----------------------------------|---------------------|---------------------|---------------------|-------------------------|--------------------------|
| * Department 610 | LIBRARY | | | | | |
| 01-610-5100-000 | SALARIES & WAGES-LIBRARY DIRECTOR | 40,261.68 | 42,814.73 | 44,037.92 | 45,234.00 | 58,185.00 |
| 01-610-5110-000 | SALARY & WAGES - OPER STAFF | 5,717.85 | 43,500.07 | 48,069.67 | 49,799.00 | 151,410.00 |
| 01-610-5110-101 | WAGES - CHILDREN'S LIBRARIAN | 24,950.72 | 28,857.10 | 29,593.21 | 30,474.00 | - |
| 01-610-5110-102 | WAGES - SENIOR LIBRARY TECH | 18,659.54 | 22,758.15 | 23,049.00 | 23,738.00 | - |
| 01-610-5110-201 | WAGES - SENIOR LIBRARY TECH | 27,256.20 | 30,586.40 | 31,346.64 | 32,284.00 | - |
| 01-610-5110-202 | WAGES - LIBRARY TECH 19 HR | 10,125.28 | - | - | - | - |
| 01-610-5110-203 | WAGES - LIBRARY TECH 11 HR | 6,732.01 | - | - | - | - |
| 01-610-5110-204 | WAGES - LIBRARY TECH 4 HR | 9,411.79 | - | - | - | - |
| 01-610-5120-000 | WAGES - SUNDAY STAFFING | - | 3,602.92 | - | - | - |
| 01-610-5130-000 | ADDITIONAL GROSS - LONGEVITY | 1,200.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,800.00 |
| 01-610-5210-000 | ENERGY | - | - | - | - | - |
| 01-610-5240-000 | REPAIR & MAINT BUILDING | - | - | - | - | - |
| 01-610-5245-000 | REPAIR & MAINT - EQUIPMENT | - | - | - | - | 500.00 |
| 01-610-5270-000 | EQUIPMENT RENTAL | - | - | - | - | - |
| 01-610-5300-000 | PROFESSIONAL & TECHNICAL SERVICES | 282.00 | 200.00 | - | - | - |
| 01-610-5320-000 | WATER | - | - | - | - | - |
| 01-610-5340-000 | COMMUNICATION | 559.85 | - | - | - | - |
| 01-610-5380-000 | OTHER PURCHASED SERVICES | 8,571.98 | 726.22 | 638.68 | 1,050.00 | 1,050.00 |
| 01-610-5420-000 | OFFICE SUPPLIES | 2,959.49 | 9,014.00 | 10,923.86 | 11,683.00 | 13,176.00 |
| 01-610-5450-000 | CUSTODIAL SUPPLIES | - | 1,600.53 | 1,851.96 | 2,000.00 | 2,000.00 |
| 01-610-5580-000 | OTHER SUPPLIES - BOOKS, DVD, CD | 32,703.18 | 28,925.80 | 31,944.71 | 34,533.00 | 36,931.00 |
| 01-610-5581-000 | OTHER SUPPLIES - MISCELLANEOUS | - | - | - | - | - |
| 01-610-5730-000 | DUES & MEMBERSHIPS | 285.00 | 145.00 | 980.00 | 1,752.00 | 1,752.00 |
| 01-610-5780-000 | OTHER CHARGES | 929.10 | 1,188.31 | 370.02 | - | - |
| * Total Department 610 | | 190,605.67 | 215,419.23 | 224,305.67 | 234,147.00 | 266,904.00 |
| * Department 630 | RECREATION DEPARTMENT | | | | | |
| 01-630-5100-000 | SALARY & WAGES-REC. DIRECTOR | - | - | - | - | 20,400.00 |
| 01-630-5110-000 | SALARY & WAGES - OPER STAFF | - | - | - | - | - |
| 01-630-5580-000 | OTHER SUPPLIES | - | - | - | - | - |
| * Total Department 630 | * RECREATION DEPARTMENT 630 | - | - | - | - | 20,400.00 |
| * Department 660 | MEMORIAL DAY COMMITTEE | | | | | |
| 01-660-5120-000 | SALARY & WAGES TEMPORARY HELD | - | - | - | - | - |
| 01-660-5300-000 | PROFESSIONAL SERVICES | 1,284.08 | 1,188.56 | 1,310.44 | 1,500.00 | 1,500.00 |
| 01-660-5350-000 | BAND SERVICES | 1,817.00 | 1,646.00 | 1,837.00 | 2,225.00 | 2,225.00 |
| 01-660-5580-000 | OTHER SUPPLIES | 731.15 | 754.64 | 739.64 | 833.00 | 833.00 |
| * Total Department 660 | * MEMORIAL DAY COMMITTEE 660 | 3,832.23 | 3,589.20 | 3,887.08 | 4,558.00 | 4,558.00 |
| * Department 692 | BAND CONCERTS | | | | | |
| 01-692-5120-000 | SALARY & WAGES TEMPORARY HELP | - | - | - | - | - |
| 01-692-5350-000 | BAND SERVICES | 7,712.00 | 7,848.00 | 7,093.72 | 8,100.00 | 8,100.00 |
| 01-692-5580-000 | OTHER SUPPLIES | 216.86 | 281.00 | 215.55 | 300.00 | 300.00 |
| * Total Department 692 | * BAND CONCERTS 692 | 7,928.86 | 8,129.00 | 7,309.27 | 8,400.00 | 8,400.00 |
| SUBTOTAL | CULTURE & RECREATION | 202,366.76 | 227,137.43 | 235,502.02 | 247,105.00 | 300,262.00 |

Subject to change

FY2016 OPERATING BUDGET
WATER ENTERPRISE FUND ANNUAL EXPENDITURES

2/10/2015
 FY2016
 TOWN ADMIN.
 RECOMMENDED

| ACCOUNT NUMBER | ACCOUNT NAME | FY 2012 EXPENDED | FY 2013 EXPENDED | FY 2014 EXPENDED | FY 2015 APPROPRIATED | FY 2016 DEPT. REQUEST |
|--------------------|---|---------------------|---------------------|---------------------|-------------------------|--------------------------|
| 61-000-5100-000 | SALARY & WAGES - WATER SUPERINTENDENT | 66,873.36 | 68,078.40 | 70,055.00 | 71,915.00 | 73,707.00 |
| 61-000-5110-000 | SALARY & WAGES - OPERATING STAFF | 85,791.24 | 90,937.61 | 95,839.27 | 97,784.00 | 148,146.00 |
| 61-000-5112-000 | SALARY & WAGES - SUPPORT STAFF | 45,990.41 | 52,460.44 | 54,117.99 | 55,312.00 | 39,088.00 |
| 61-000-5120-000 | SALARY & WAGES - TEMPORARY HELP | - | - | - | 1.00 | 1.00 |
| 61-000-5130-000 | ADDITIONAL GROSS | - | - | - | - | - |
| 61-000-5131-000 | ADDITIONAL GROSS - OVERTIME | 969.63 | 1,517.20 | 2,787.11 | 11,060.00 | 10,500.00 |
| 61-000-5132-000 | ADDITIONAL GROSS - LONGEVITY | 3,000.00 | 3,300.00 | 3,900.00 | 3,900.00 | 3,300.00 |
| 61-000-5135-000 | ADDITIONAL GROSS - REG & SPEC ON CALL | 16,597.65 | 15,498.39 | 16,744.64 | 13,325.00 | 13,874.00 |
| 61-000-5190-000 | OTHER - STIPENDS WATER COMMISSIONERS | - | - | - | 3.00 | 3.00 |
| 61-000-5191-000 | OTHER - RETIREMENT BENEFIT | - | - | - | 2,000.00 | 2,000.00 |
| 61-000-5195-000 | OTHER - CLOTHING ALLOWANCE | 1,870.06 | 1,686.48 | 1,879.68 | 2,800.00 | 3,800.00 |
| 61-000-5210-000 | ENERGY | 76,415.02 | 75,528.98 | 85,443.37 | 82,000.00 | 70,000.00 |
| 61-000-5240-000 | REPAIR & MAINT BULDING | 4,865.79 | 733.20 | 3,477.08 | 5,000.00 | 5,000.00 |
| 61-000-5245-000 | REPAIR & MAINT EQUIPMENT | 43,160.17 | 33,357.83 | 19,611.32 | 20,000.00 | 20,000.00 |
| 61-000-5245-100 | REPAIR & MAINT - SCADA SYSTEM | - | - | - | 1.00 | 1.00 |
| 61-000-5270-000 | RENTALS | 315.00 | 1,075.00 | 315.00 | 1,000.00 | 1,000.00 |
| 61-000-5300-000 | PROFESSIONAL SERVICES | 17,257.60 | 34,769.12 | 30,033.62 | 20,000.00 | 20,000.00 |
| 61-000-5300-100 | PROF SVS - BACKFLOW TESTING | 6,900.00 | 6,900.00 | 6,750.00 | 6,000.00 | 6,000.00 |
| 61-000-5340-000 | COMMUNICATION | 16,002.82 | 17,428.54 | 16,667.70 | 17,600.00 | 17,600.00 |
| 61-000-5380-000 | OTHER SERVICES | 400.00 | 154.00 | - | 2,600.00 | 2,600.00 |
| 61-000-5420-000 | OFFICE SUPPLIES | 3,234.69 | 2,264.43 | 2,786.16 | 5,000.00 | 5,000.00 |
| 61-000-5430-000 | BUILDING SUPPLIES | 337.56 | 315.98 | - | 1,500.00 | 1,500.00 |
| 61-000-5435-000 | EQUIPMENT MAINT SUPPLIES | 547.31 | 256.00 | - | 1,500.00 | 1,500.00 |
| 61-000-5460-000 | GROUNDKEEPING SUPPLIES | 1,303.67 | 272.76 | 25.73 | 500.00 | 500.00 |
| 61-000-5480-000 | VEHICULAR SUPPLIES | 9,791.34 | 13,702.78 | 13,263.58 | 8,000.00 | 8,000.00 |
| 61-000-5530-000 | PUBLIC WORKS SUPPLIES | 33,545.04 | 35,546.66 | 43,552.11 | 35,000.00 | 35,000.00 |
| 61-000-5531-000 | CHEMICALS | 13,902.79 | 17,778.60 | 20,442.98 | 23,000.00 | 23,000.00 |
| 61-000-5580-000 | OTHER SUPPLIES | 28.50 | 548.68 | 169.36 | 1,000.00 | 1,000.00 |
| 61-000-5710-000 | TRAVEL/MILEAGE-IN STATE | 687.58 | 555.20 | 694.31 | 1,100.00 | 1,100.00 |
| 61-000-5720-000 | OUT OF STATE TRAVEL | - | - | - | 100.00 | 100.00 |
| 61-000-5730-000 | DUES & MEMBERSHIPS | 1,426.25 | 1,009.75 | 2,734.00 | 2,000.00 | 2,000.00 |
| 61-000-5780-000 | OTHER CHARGES | - | - | 60.00 | 500.00 | 500.00 |
| 61-000-5782-000 | OTHER CHARGES - BANK | - | - | 62.81 | - | - |
| 61-000-5785-000 | WATER ASSESSMENT D.E.P. | 1,916.03 | 1,982.52 | 1,677.02 | 2,000.00 | 2,000.00 |
| 61-000-5850-000 | NEW EQUIPMENT | 9,162.36 | 1,661.96 | - | 10,000.00 | 10,000.00 |
| 61-000-5870-000 | REPLACEMENT EQUIPMENT | - | - | - | - | - |
| 61-000-5890-000 | HYDRANTS | - | - | - | - | - |
| 61-000-5900-000 | DEBT SERVICE - MWPAT EAST SIDE IMPROV | - | - | - | - | - |
| 61-000-5901-000 | DEBT SERVICE - MWPAT EAST SIDE PHASE II | 42,373.76 | 42,374.19 | 42,373.68 | 42,380.00 | 42,380.00 |
| 61-000-5902-000 | DEBT SERVICE - WITCH'S BROOK BORROWING | 61,583.27 | 61,583.02 | 61,582.93 | 63,000.00 | 63,000.00 |
| 61-004-500-0000 | EMERGENCY RESERVE FUND | - | - | - | - | - |
| * Total Department | * WATER ENTERPRISE OPERATING | 565,248.90 | 583,277.72 | 597,046.45 | 628,881.00 | 653,200.00 |

3.10

Health Insurance Survey Results February 2015

The Town's health insurance premiums have risen dramatically in recent years. In FY15 we budgeted \$954,289 for health insurance, 5.3% of the general fund budget. In FY15 premiums for individual plans are \$9,138 (HMO) and \$8,993 (PPO). Premiums for family plans are \$23,757 (HMO) and \$23,380 (PPO). The Board of Selectmen and Town Administrator are evaluating various options to stabilize or reduce the cost of employee health insurance.

In addition, over the years employees have requested that the Town provide health insurance for retirees. Several years ago KMS Actuaries completed an actuarial analysis of the costs to offer health insurance to the Town's future retirees. Assuming no other changes in our active employee health plans, the cost to the Town to insure retirees would be significant. However, there may be opportunities to offer retiree coverage if we make changes to our health insurance for active employees.

In order to fully evaluate all options, the Board of Selectmen and Town Administrator have prepared this survey. All employees who are eligible for health insurance, whether or not you actually take it, are asked to complete the survey. We are asking for this information anonymously and we will only use the data in the aggregate.

Please return completed surveys to Andy Sheehan, Town Administrator, by February 27, 2015.

1. How long have you worked for the Town? (Circle one)
 - a. Less than 5 years 11
 - b. More than 5 years but less than 10 years 6
 - c. More than 10 years but less than 15 years 9
 - d. More than 15 years but less than 20 years 6
 - e. More than 20 years but less than 25 years 0
 - f. More than 25 years 7
 - No response/not applicable/unclear response. 0
2. Are you presently enrolled in the Town's health insurance plan? (Circle one)
 - a. Yes 33
 - b. No 5
 - No response/not applicable/unclear response. 1
3. If you answered yes to question 2, on which plan are you enrolled? (Circle one)
 - a. PPO individual 1
 - b. PPO family 4
 - c. HMO individual 4
 - d. HMO family 25
 - No response/not applicable/unclear response. 5
4. If you answered no to question 2, would you be more likely to enroll in the Town's insurance plan if retiree health insurance was offered?
 - a. Yes 2
 - b. No 3
 - No response/not applicable/unclear response. 34

| | |
|--|----|
| 5. If you are currently enrolled in an individual plan would you be likely to switch to a family plan if the Town offered retiree health insurance? | |
| a. Yes | 3 |
| b. No | 4 |
| No response/not applicable/unclear response. | 32 |
| 6. Reducing active employee health insurance costs will allow the Town to put aside funds to pay for retiree health insurance. Would you be willing to pay a higher percentage of the health insurance premium if the Town offered retiree health insurance coverage? (Circle one) | |
| a. Yes | 17 |
| b. No | 18 |
| No response/not applicable/unclear response. | 4 |
| 7. Co-pays and deductibles impact premiums. Higher co-pays and deductibles often result in lower premiums and vice versa. Would you be willing to pay higher co-pays and deductibles in return for lower premiums? (Circle one) | |
| a. Yes | 19 |
| b. No | 18 |
| No response/not applicable/unclear response. | 2 |
| 8. What is your age? _____ years. | |
| 20-29 | 2 |
| 30-39 | 3 |
| 40-49 | 10 |
| 50-59 | 18 |
| 60-69 | 5 |
| 70+ | 0 |
| No response/not applicable/unclear response. | 1 |
| 9. At what age do you plan to retire? _____ years of age. | |
| 40-44 | 0 |
| 45-49 | 0 |
| 50-54 | 0 |
| 55-59 | 3 |
| 60-64 | 14 |
| 65-69 | 13 |
| 70+ | 3 |
| No response/not applicable/unclear response. | 6 |

Comments

Insurance is already too high; if it was lower and retiree insurance was offered I would take the Town's family plan.

The Town should offer an incentive for employees to not enroll in insurance.

Why are we one of the few towns that does not provide retiree health insurance? Other cities and towns provide it.

3.11

**TOWN OF TOWNSEND
272 MAIN STREET, TOWNSEND, MA 01469**

NOTICE OF APPROVAL OF SPECIAL PERMIT

This is to certify that: **TERRI ROY**

V.F.W.Post #6538 491A Main Street West Townsend, MA

**THE ABOVE NAMED NON PROFIT ORGANIZATION IS HEREBY
GRANTED A SPECIAL LICENSE FOR THE SALE OF ALL ALCOHOLIC
BEVERAGES, TO BE DRUNK ON THE PREMISES**
Under Chapter 138, Section 14, of the Liquor Control Act.

In conjunction with a "Jack and Jill" to be held on **MARCH 28, 2015** with sale hours
from **7:00P.M. to 11:00P.M.**

The license is granted in conformity with the Statutes and ordinances relating thereto,
and expires **03/28/2015** unless sooner suspended or revoked.

Date:

THE LOCAL LICENSING AUTHORITIES

SEE ATTACHED CONDITIONS OF LICENSE



yn

The Commonwealth of Massachusetts
The Alcoholic Beverages Control Commission
238 Causeway Street, Suite 200
Boston, MA 02114

Telephone (617) 727-3040
Fax (617) 727-1258

NOTICE OF APPROVAL OF SPECIAL LICENSE

The Local Licensing Authorities of the within named City or Town have approved, pursuant to the provisions of Chapter 138 Section 14, issuance of a Special License as described herein.

City/Town: Townsend
Date of Local Authority Approval:
Name of Licensee: Terri Roy
Address of Licensee: 491A Main Street, Townsend, MA
Effective Date or Dates of License: March 28, 2015
Authorized Hours of Sales: 7:00P.M. to 11:00P.M.
Description of the Licensed Premises: VFW Post 6538, 491A Main Street, West Townsend MA in conjunction with a "Jack and Jill"

License is for sale of:
All Alcoholic Beverages: X
Wines and Malt Beverages Only:
Wines Only:
Malt Beverages Only:

The Licensed Activity or Enterprise is:
For profit:
Non-profit: X

Is the license for a dining hall maintained by an incorporated educational institution authorized to grant degrees? _____.

Restrictions attached to the license by the local authority: SEE ATTACHED

THE LOCAL LICENSING AUTHORITY

By: _____



Office of the
CONSERVATION COMMISSION
Town of Townsend,
272 Main Street
Townsend, Massachusetts 01469



James Deroian, Co-Chairman

Veronica Kell, Clerk

Leslie W. Gabriliska,

Conservation Agent

Jennifer Pettit

Emily Norton, Co-Chairman

John Hussey

office 978-597-1700, ext. 1739

fax 978-597-1835

February 23, 2015

To: Board of Selectmen

From: Leslie W. Gabriliska

Conservation Commission

Re: Request from Board of Selectmen for recommendation of Conservation Commissioner to serve on the Northeast Municipal Gas Pipeline Coalition and attend meetings

At their meeting on Wednesday, February 18, 2015, the Conservation Commission voted unanimously to recommend that the Board of Selectmen appoint Townsend Conservation Agent Leslie W. Gabriliska to serve on the Northeast Municipal Gas Pipeline Coalition.

We thank Selectmen Sue Lisio for her commitment and efforts as a member of the Coalition, and very much appreciate the Selectmen's continuing opposition to the proposed pipeline. Thank you also for seeking the Commission's involvement on this important issue affecting our town. We look forward to hearing the outcome of your decision at your earliest convenience.



TOWNSEND FIRE-EMS DEPARTMENT

Proudly serving the citizens of Townsend since 1875

PO Box 530 – 13 Elm St.
Townsend, MA 01469

A.2

Headquarters: 978-597-8150

Fax: 978-597-2711

Mark R. Boynton
Chief of Department

To: Andrew Sheehan, Town Administrator
From: Mark Boynton, Fire Chief *MRA*
Subject: Per Diem Firefighter/Paramedic New Hires
Date: February 26, 2015

Respectfully request the Board of Selectmen approve the hiring of the following On-Call Firefighters to join our team.

Both have been recommend by an interview panel consisting of Townsend Fire Officers.

Once approved all will be required to pass a physical and background check.

Cory Lopez, 55 New Fitchburg Rd. West Townsend
Danielle Priest, 6 Pumpkin Brook Rd, Shirley, MA