



Town of Wayland Massachusetts

Finance Committee

David Watkins (Chair)

Gordon Cliff

Nancy Funkhouser

Jen Gorke

Carol Martin

Klaus Shigley

George Uveges

Finance Committee

Final Minutes

January 17, 2017

Attendance: D. Watkins, G. Cliff, N. Funkhouser, J. Gorke, C. Martin, K. Shigley, and G. Uveges.

Call To Order:

The meeting was called to order by D. Watkins in the Small Conference Room at the Town Building at 7:00pm. He thanked everyone for attending. He announced the meeting was being taped by WayCam and reviewed the agenda.

Public Comment and Committee Members' Response

Anette Lewis, Claypit Hill Road, stated three points. First, she suggested that FinCom should not include a large amount in the Reserve for Salary budget line for future collective bargaining agreement settlements; in her opinion that is a bad negotiating tactic. Second, on the school budget she asked that FinCom scrutinize amounts included in the budget for exchange programs – particularly the China exchange program – as to whether they are disclosed appropriately and whether they should be taxpayer-funded. Third, on behalf of the WRAP Committee she asked for information on FinCom's proposed 5-year capital plan so they could consider it in their work.

K. Shigley asked that Ms. Lewis resend two documents produced by the WRAP Committee, and Ms. Lewis agreed to do so. G. Uveges asked for clarification on how contract settlements would be funded. Ms. Lewis suggested that they could be funded by a vote at separate Town Meeting. D. Watkins suggested that he work with Ms. Lewis to get a better understanding of the information the WRAP Committee would like to receive.

Tom Sciacca, Rolling Lane, raised concerns about teacher salaries growing faster than inflation. He urged the Finance Committee to consider that he believes Wayland teacher salaries are already on par with that of other professionals such as engineers and lawyers and further increases are inappropriate.

Report from the Finance Director:

D. Watkins explained that Brian Keveny was unable to attend the meeting for personal reasons. D. Watkins provided a brief update:

- The Facilities Quarterly Report will be reviewed at a future meeting.
- The Moody's Rating Call is upcoming.
- Moody's has requested that we provide them with our proposed FY18 capital budget and 5 year Capital Improvement Program.
- B. Keveny will be distributing an updated Crystal Report for discussion at a future meeting.
- Analysis on the general insurance budget is continuing, and B. Keveny will provide an update at a future meeting.

Review Article Assignments:

D. Watkins led a discussion on article assignments. Currently there are 32 articles, which is good sign as that is lower than the last several years. He stressed that it is important that we start the process of coordinating with the lead sponsor for the article and with the Selectmen assignee. He noted that our FinCom warrant article workshop (previously called a "hearing") is scheduled for next Monday. He distributed a document that includes preliminary information and text on each of the articles (see Attachments). We should use that material as a starting point for preparing our draft reports.

G. Cliff asked that we have a discussion on article assignments. FinCom members went through the list and agreed on some changes in terms of FinCom Assignee. K. Shigley asked for further information on how the write-up process works. N. Funkhouser provided an overview of how the process generally works. C. Martin provided some additional insights, particularly how petitioners articles are a bit different. K. Shigley asked for an overview of how the workshop is conducted. FinCom members provided perspectives based on workshops held in previous years.

D. Watkins urged us to focus on the quality of our write-ups- in the past there has been criticism that some of our write-ups are not as well-written as they should be. The final deadline is to have a FinCom completed version submitted to MaryAnn by Feb 22nd. J. Gorke asked for clarification of how we should use the forms we had received; she suggested that in the future it would be better if we were provided drafts in FinCom write-up format.

Review of Operating Budget with School Committee:

At 7:40, D. Watkins stated that we were moving the FinCom meeting from the Small Conference Room and joining the School Committee in the School Committee Meeting room to discuss their proposed school budget. He estimated that we would be returning to the Small Conference room for the remaining agenda items at approximately 8:40.

For minutes from the joint meeting, see the 1/17 School Committee meeting minutes.

The Finance Committee returned to the Small Committee Conference Room at 8:42 and continued the rest of its meeting.

Review of Operating Budget by Department:

Beth Doucette, Financial Research/Analyst, joined the meeting. D. Watkins recommended we begin with a quick discussion of where we stand in the process and our goals and objectives. D. Watkins observed that we are about a week behind vs. our process last year. He stressed we need to work efficiently to review the budget while at the same time ensuring careful due diligence and review. D. Watkins referred to an exhibit distributed at the 1/10 meeting based on analysis done by B. Keveny (see attachments). That analysis suggests that we need to either decide to exceed our guideline increase of 2.5% or make cuts of approximately \$1 million. G. Cliff stated that he did not believe that FinCom should try to impose cuts of \$1 million because we don't have enough information or knowledge to make good decisions on how to do so. He stated that he would like more information about some of the amounts being requested, but that we should not try to identify a given amount of reductions in order to meet an initial target of 2.5% that was set at the beginning of the process. N. Funkhouser agreed. K. Shigley asked for clarification about when we would incorporate our recommendations about additional personnel. N. Funkhouser pointed out that we need to do our best to work with the considerable amount of information and explanations that we have already received and be careful about introducing delays by asking for additional information. C. Martin noted that we should know the Board of Selectmen's recommendations on personnel increase requests very soon.

Ms. Doucette distributed an exhibit with an updated operating budget by department (see attachments). FinCom members agreed that we should go down the list and discuss the amount proposed for each department and review explanations where significant increases are being proposed. Ms. Doucette handed out some backup and more detailed information for each department (see attachments). Selectmen is up \$10 k to provide for communications specialist support and to allow a higher amount for dues and memberships. Town Office is up \$28 k because of salary increases (e.g., Town Administrator) and some reclassifications of amounts from Selectmen to Town Office. Finance is up primarily because of salaries, reflecting a more thorough analysis of salary (e.g., exact number of weeks and steps) and additional costs related to the audit. Treasurer is up primarily because of a new service for processing receipts and bills. Legal is up \$25 k because of the change in Town Counsel and increased expenses to support Rivers Edge and other major projects. IT is up \$71 k, as was presented in detail at a recent FinCom meeting by the IT Director. N. Funkhouser reminded FinCom members of the detail drivers of the increase in IT. Town Clerk is up \$3 k, primarily because of reclassification of expenses previously shown in Elections. C. Martin asked for clarification of some of the amounts included in the detailed sheets, and Ms. Doucette agreed to provide specific answers to questions that she received. Elections is down \$34 k primarily because of fewer elections. Several departments went down as a result of a detailed review of amounts actually spent in previous years and an estimate of what was likely to be needed (e.g., new employees that came in at lower steps/lanes). Facilities is down \$91 k, primarily because of utilities (e.g., gasoline). Police is up \$109 k, primarily because of the addition of lanes to cover increased salaries assuming officers achieve expected education credentials. Joint Communication is up \$12 k primarily because of steps and lanes. Fire is down \$73 k based on a very careful analysis of actual salary amounts, which might help partly fund the requested 2 additional FTE. Highway and Parks are up in line with the detailed budgets that DPW leadership presented at a recent FinCom meeting. G. Cliff asked that we get a reminder about why \$65 k for the transfer station is included in the general fund rather than being included in the transfer station revolving fund. D. Watkins asked that we get clarification on the Parks increase as it seemed to be different than what they had presented at a prior FinCom meeting. Board of

Health is up \$28 k primarily because of an increased need for substitute nurses for schools. FinCom agreed to discuss other expenses (e.g., debt service) and unclassified at a future meeting when B. Keveny is present.

G. Cliff noted that there may be an opportunity to reduce the Parks department by a substantial amount if we can get the Recreation Commission to agree that the Recreation Revolving Fund should be charged for its fair share of field maintenance expenses, which has been estimated to be in the range of \$160 k. N. Funkhouser agreed that we should pursue it. C. Martin distributed a document that the Town Administrator had prepared last year on this topic estimating the amount that might be charged (see attachments). G. Cliff moved that the Parks budget be reduced by \$160 k to reflect the allocation of field maintenance expenses to the Recreation Revolving Fund. K. Shigley seconded. C. Martin argued that we should wait until more work is done before assuming FinCom needs to take action. G. Cliff stated his concern is that if we wait too long we may end up missing the opportunity to force the issue to be discussed this year. G. Uveges noted that if we remove the amount from the Parks budget and the costs can't be allocated to the RRF, Parks would be short. G. Uveges amended the motion to be that the Chair of FinCom send the Recreation Commission a note that the FinCom recommends that the Recreation Revolving Fund be allocated \$160 k for field maintenance expenses. G. Cliff amended the amended motion so that FinCom's recommendation would also be sent to the Board of Selectmen and the Town Administrator. C. Martin provided some additional background information about how the revolving fund authorization article works and the process by which it is likely to be developed based on the precedent set last year. D. Watkins called for a vote. Motion passed 4-1-2 (Watkins no, Martin and Funkhouser abstained).

Barbara Fletcher of the School Committee joined the meeting briefly to communicate the School Committee's schedule and asked the FinCom to inform them as soon as possible if we had any requests for additional information. D. Watkins asked for thoughts on next steps relative to the School Committee's recommended budget. G. Cliff stated that he was fine with the budget the School Committee recommended. N. Funkhouser asked for a clarification of how the School Committee's recommended budget compared with the Superintendent's budget. G. Cliff stated that he believed the School Committee budget was about \$20 k higher. N. Funkhouser said she was also fine with the School Committee's proposed budget. G. Uveges said he understood the budget that was presented, but that he doesn't know how the town can afford an extra \$1 million. C. Martin said she was concerned about the size of the budget and the fact that 16 new positions would be added and 6-8 new benefit packages. G. Uveges added the concern about the additional costs from a salary increase. N. Funkhouser noted that much of the increase is being driven by special education and that based on a meeting that she recently attended she believes that is being managed very well. She believes that there is "no fluff" in the overall increase. G. Uveges noted that we are headed toward a tax increase in the 6+% range which is too high. N. Funkhouser noted that a big driver of that increase was a reduction in the use of free cash to buy down our tax rate. J. Gorke said she is comfortable with the FTE increase given how much of it is being driven by required increases (e.g., special education, enrollment driven changes), that factors other than schools are a big driver of the overall increase, that having great schools are the main reason why most people move to Wayland, and that she thinks it would be a mistake not to support the budget the School Committee has recommended.

G. Uveges agreed that our schools do a great job, but he wondered that given how large the overall school budget is whether they shouldn't be able to fund the required increases with reductions in other areas. K. Shigley stated that he did not feel that the FinCom has enough information or knowledge to know if the School Committee's recommended budget should be reduced. G. Cliff stated that he didn't think the School Committee could come up with \$1 million of savings without feeling that they were doing significant harm by doing so. D. Watkins stated that he believes the reputation of our schools is an enormous asset, but that he has concerns that we may be starting too many new initiatives given that Superintendent Stein is leaving. He also stated that he thinks that if we were to ask for something like a 1% reduction that the School Committee should be able to accomplish that, and that FinCom should ask that some amount of money be removed from their proposed budget. C. Martin stated that she felt FinCom needed to work harder to try to bring an overall budget to at least closer to the 2.5% guideline. She agreed with D. Watkins that we should ask the School Committee to reduce their proposed budget. G. Uveges said he thought we should ask for a reduction of at least 0.5%. K. Shigley pointed out that the proposed school budget after considering salary increases is over the 2.5% guideline. N. Funkhouser and D. Watkins agreed that was a valid point. N. Funkhouser pointed out that we probably have time to think a bit more about what we should do. N. Funkhouser, G. Cliff, and J. Gorke stated that they probably would not support a motion to ask the School Committee to reduce their proposed budget. N. Funkhouser stated that she feared reducing the school budget could have significant negative consequences. FinCom discussed and agreed that we could consider a motion at next Monday's meeting. G. Cliff requested that D. Watkins provide FinCom with reduction options that we might consider.

FinCom members had a brief conversation about proposed town staff increases. Opinions varied, with several members supporting the new position in police and two in fire, some supporting one or the other, and one supporting neither. C. Martin suggested waiting until we are informed about the recommendation of the Board of Selectmen.

Review Issues & Actions list and Review Schedule & Milestones

G. Cliff stated that he had not received a copy of the issues and actions list. D. Watkins said he would revisit the process to make sure updated versions were distributed for each meeting as an attachment to the draft agenda.

Discuss Chair and Vice Chairs Update

D. Watkins asked that we provide him information on vacation schedules. On members concerns/updates, G. Cliff noted that the BoPW has withdrawn the wireless water meter CIP request as they want to do more work on it and bring it back next year.

K. Shigley asked when we plan to discuss the draft Report of the Finance Committee and FinCom members agreed it would be discussed at a future meeting. He provided a favorable overall reaction and some improvement suggestions on the exhibit explaining how the estimated property taxes is determined that G. Cliff had distributed in a prior meeting.

Meeting minutes

FinCom members reviewed the draft minutes for January 4th. C. Martin moved that we approve the minutes of January 4 as amended. N. Funkhouser seconded. Motion passed 7-0. FinCom members

reviewed the draft minutes for January 10th. C. Martin moved that we approve the minutes of January 10th as amended. K. Shigley seconded. Motion passed 7-0.

Adjourn: At 10:25 PM, C. Marin made a motion to adjourn. Mr. Uveges seconded. Motion passed 7-0.

Respectfully submitted,
Gordon Cliff

Attachments:

Article List for 2017 Annual Town Meeting
Fiscal 2017 Budget
Wayland Budget-Draft FY 2018
Field Maintenance Expenses

ARTICLE LIST FOR 2017 ANNUAL TOWN MEETING

* Asterisk indicates articles proposed for abbreviated presentation procedure

| Article | 2017 Article Name | Sponsor | Assignee Selectmen | Assignee FinCom | Position Selectmen | Position FinCom |
|---------|---|---------------------------|--------------------|-----------------|--------------------|-----------------|
| M | Town Clerk to Be Appointed Rather Than Elected | Board of Selectmen | | C. Martin | | |
| N | Revolving Fund Bylaw | Board of Selectmen | | C. Martin | | |
| O | Licenses and Permits of Delinquent Taxpayers (Good Standing) | Board of Selectmen | | N. Funkhouser | | |
| P | Authorize Local Voting Rights for Permanent Resident Aliens Residing in Wayland | Board of Selectmen | | N. Funkhouser | | |
| Q | Limited Site Plan Review -- Exempt Uses | Planning Board | | K. Shigley | | |
| R | Street Acceptance | Planning Board | | K. Shigley | | |
| S | Preservation of Historically Significant Buildings Through Demolition Delay | Historical Commission | | G. Cliff | | |
| T | Non-Medical/Recreational Marijuana Moratorium - Zoning Bylaw Amendment | Youth Advisory Committee | | G. Uveges | | |
| U | Appropriate Funds for Alternative Use of Town Building Library | Council on Aging | | G. Uveges | | |
| V | Acceptance of Design for New Library and Approval and Authorization of Library Building Grant Application | Board of Library Trustees | | C. Martin | | |

ARTICLE LIST FOR 2017 ANNUAL TOWN MEETING

* Asterisk indicates articles proposed for abbreviated presentation procedure

| Article | 2017 Article Name | Sponsor | Assignee Selectmen | Assignee FinCom | Position Selectmen | Position FinCom |
|---------|---|----------------------------------|--------------------|-----------------|--------------------|-----------------|
| W | Authorize Acquisition of an Access and Utility Easement at 89 Stonebridge Road | Board of Public Works | | G. Cliff | | |
| X | Transfer Station Access Road Improvements | Board of Public Works | | G. Cliff | | |
| Y | Community Preservation Fund General Budget – Set Asides and Transfers | Community Preservation Committee | | G. Cliff | | |
| Z | Appropriate Funds to Restore Mellen Law Office and Cochituate Town Clock | Community Preservation Committee | | G. Cliff | | |
| AA | Appropriate Funds to Hire a Housing Consultant | Community Preservation Committee | | G. Cliff | | |
| BB | Appropriate Funds to Construct Athletic Field at Oxbow Meadows | Community Preservation Committee | | G. Cliff | | |
| CC | Appropriate Funds to Construct ADA Trails and Signs at Dudley Woods | Community Preservation Committee | | G. Cliff | | |
| DD | Appropriate Funds to Restore/Replace Windows of First Wayland High School, Now Known as Bradford Hall | Community Preservation Committee | | G. Cliff | | |
| EE | Plastic Bag Reduction Bylaw | Petitioners | | J. Gorke | | |
| FF | Polystyrene Food Container Bylaw | Petitioners | | J. Gorke | | |

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Recognize Citizens and Employees for Particular Service to the Town

COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will recognize the achievements and contributions to Town government of citizens and employees:

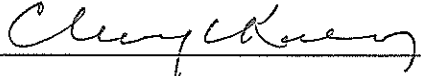
1. To recognize citizens who have served in a volunteer capacity on elected and/or appointed boards, committees, and commissions for a minimum of 25 years (service need not be consecutive);
2. To recognize employees who have retired since the previous Annual Town Meeting or intend to retire prior to June 30, 2017, subject to a minimum of 20 years of service;
3. To request Town Meeting observe a moment of silence in memory of elected or appointed volunteers, employees with at least 10 years of service, or an employee while in service to the Town without regard to tenure who shall have passed away since the adjournment of the 2016 Annual Town Meeting.

A list of individuals qualifying for recognition shall be prepared prior to the printing of and so listed in the Warrant.

COMMENTS: This is a standard article that allows recognition and commendation of certain citizens and employees.

PROS:

CONS:

SIGNATURE OF CHAIR  DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Pay Previous Fiscal Year Unpaid Bills

COST: NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to:

- (a) pay the bills of the prior fiscal years,
- (b) appropriate a sum of money for the payment of the foregoing bills of prior fiscal years; and
- (c) provide for such appropriation by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose, by borrowing, or otherwise.

COMMENTS: Occasionally, bills are not paid at the end of a fiscal year for a number of reasons, including late submission.

PROS: This is a standard Article that allows the Town to pay bills for the previous fiscal year.

CONS: There are no apparent arguments against this Article.

SIGNATURE OF CHAIR  DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Current Year Transfers

COST: X NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to appropriate a sum or sums of money for the operation and expenses of various Town Departments for the current fiscal year; to determine whether such appropriation shall be provided by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose, by funds received as grants from the Commonwealth or federal government, by borrowing, or otherwise; and to determine which Town officer, board, or committee of combination of them, shall be authorized to expend the money or monies appropriated therefor.

COMMENTS: This article authorizes the expenditure of funds for the current fiscal year, which were not foreseen in the current budget.

PROS: These expenses were not reasonably anticipated when forecasting the FY2017 budget and they represent binding obligations of the Town.

CONS: The Board of Selectmen is not aware of any.

SIGNATURE OF CHAIR *Cheryl K...* DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017
CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620
TELEPHONE/Evening: _____
BOARD VOTE: 5-0 DATE OF VOTE: 1-10-17
TITLE: OPEB Funding
COST: \$ _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to:

- a) authorize the transfer of funds from the following enterprise and revolving funds to the General Fund:
 - 1) Food Service \$
 - 2) Children's Way \$

- b) appropriate an aggregate amount of funds to be deposited in the Town's Other Post-Employment Benefits Trust Fund which amount shall be provided by transferring the following sums of money from the enterprise and revolving funds:
 - 1) Food Service \$
 - 2) BASE \$
 - 3) Children's Way \$
 - 4) Full Day Kindergarten \$
 - 5) Water \$
 - 6) Transfer Station \$
 - 7) Recreation \$
 - 8) Pegasus \$
 - 9) Building Use \$
 - 10) Enrichment \$; and

- c) appropriate funds to be deposited in the Town's Other Post-Employment Benefits Trust Fund; and determine whether such appropriation shall be provided by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose or otherwise.

COMMENTS: Like other towns in Massachusetts, as part of the compensation arrangements with its employees for more than 30 years Wayland has provided retiree health insurance as a benefit to employees that meet defined eligibility criteria. About 10 years ago accountants started to raise concerns that this practice was producing a significant and growing unfunded/underfunded liability. Bond rating agencies like Moody's have been watching what steps towns have been taking to address this issue and factoring it into their ratings decisions.

In 2008 the town voted to establish an Other Postemployment Benefits Trust Fund ("OPEB Trust Fund"). From 2008-2012, \$9.7 million of taxpayer money was contributed (ranging from \$0.8 million in 2008 to \$3.2 million in 2011). A large group of citizens raised concerned that this level of annual funding was too high.


In 2013 the Board of Selectmen created an OPEB Advisory Committee ("OAC") to examine the OPEB issue and make recommendations. With respect to new contributions, the OAC made three fundamental recommendations:

1. Taxpayers should make annual contributions to the OPEB Trust Fund but should do so at an amount determined based on analyzing our actual incurred costs rather than the much higher amounts recommended by our actuaries.
2. Revolving funds with employees potentially covered under OPEB should also make annual contributions representing their "fair share" of new amounts contributed.
3. Revolving funds should also make contributions to the General Fund to reimburse taxpayers to bring them up to "fair share" parity with the amounts taxpayers had already contributed.

PROS: The amounts above are based on the recommendations of the OPEB Advisory Committee; a similar motion presented at the 2015 Annual Town Meeting was approved.

CONS: Some may argue that the methodologies used to determine the fair share amounts of revolving funds should be considered.

Some may argue that the Town should be contributing to OPEB at a considerably higher amount that is recommended in the Town's bi-annual actuarial report.

SIGNATURE OF CHAIR  DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Personnel Board DATE RECEIVED: 12/20/16

CONTACT PERSON: Deb Cohen TELEPHONE/Day: (508) 358-3623

TELEPHONE/Evening: _____

BOARD VOTE: _____ DATE OF VOTE: 12/19/15

TITLE: PERSONNEL BY-LAWS AND WAGE AND CLASSIFICATION PLAN

COST: XX NO COST: _____ COST ESTIMATE: XX% increase of FY 17 wages for non-union employees.

TEXT: To determine whether the town will vote to amend the Code of the Town of Wayland, Chapter 43, PERSONNEL and the Personnel Wage and Salary Classification Plan (Appendix TBD) previously adopted by the Town.

COMMENTS:

PROS:

CONS:

SIGNATURE OF CHAIR _____ DATE _____

Town Counsel Approval _____ DATE _____

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Compensation of Town Clerk

COST: \$ _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to fix the salary and compensation of the elected Town Clerk pursuant to Massachusetts General Laws Chapter 41, Section 108, to be effective July 1, 2017, which salary and compensation is printed below.

SALARY SCHEDULE – TOWN CLERK

| | <u>FY 2017</u> | <u>FY 2018</u> |
|------------|----------------|----------------|
| Town Clerk | \$ 70,504 | TBD |

COMMENTS: This is a standard article that permits the Town to set the salary of the Town Clerk. Because the Town Clerk is an elected position, the salary of the Town Clerk does not fall within the Personnel Wage and Salary Classification Plan and Town Meeting must approve the salary of this position (the article sets the salary, the budget appropriates the monies). This process treats the Town Clerk in a manner comparable to other appointed Department Heads who may enjoy benefits not available to elected officials, such as automatic step increases, merit increases that recognize performance, and cost of living adjustments.

PROS: Some would say that the proposed salary reflects a fair compensation for the work performed considering all relevant factors.

CONS: Some would say that given current economic conditions, the Town can attract qualified candidates to seek the position at a lower salary. Others may say the salary is too low.

SIGNATURE OF CHAIR *Cheryl Chasney* DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017
CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620
TELEPHONE/Evening: _____
BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17
TITLE: FY 2018 Omnibus Budget
COST: \$ _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine what sum of money the Town will appropriate for the operation and expenses of the Town, including capital expenditures for equipment, improvements, or other purposes, and determine whether such appropriation shall be provided by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose, by borrowing, or otherwise.

PROS: This budget reflects the cost of operating the Town in an efficient manner in order to maintain delivery of current levels of service to the residents of Wayland.

CONS: Some residents believe that this growth in Town spending and the resulting tax increases are unsustainable. Some have communicated that they feel the level of services should be reduced. Other residents believe that insufficient funds have been budgeted to perform all desired services.

SIGNATURE OF CHAIR Cherry Chesney DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Rescind Authorized But Unissued Debt

COST: _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to rescind the borrowings, authorized at the corresponding Town Meetings, that are deemed no longer necessary because the projects funded by the borrowings have been completed.

COMMENTS: The purpose of this article is to rescind borrowing authorization that is no longer necessary because the relevant projects have been either completed, are no longer being considered or been inactive for a long time. Passage of this article will rescind the borrowing authorized at the above mentioned Town Meetings, for the corresponding projects listed. It does not prevent the Town from funding a similar capital item in the future.

PROS: Approval of this article will remove the Town's ability to borrow for these items since it is no longer necessary. This action will increase the Town's existing borrowing capacity.

CONS: The Board is unaware of any.

SIGNATURE OF CHAIR *Cecily Chace* DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Accept Gifts of Land


COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to accept real property or interests in real property which have been tendered to it as a gift, by devise, or otherwise.

COMMENTS: This standard article allows the Town to accept gifts of land.

PROS: Acquisition of land by the town gives the town more control over the use of such land.

CONS: Land given to the Town may result in a slight loss of taxable real estate

SIGNATURE OF CHAIR  DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Hear Reports

COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to receive and act upon reports of Town officers, agents, trustees, commissioners, boards and committees.

- Board of Assessors
- Community Preservation Committee
- Energy Initiatives Advisory Committee
- Youth Advisory Committee

COMMENTS: This is a standard article that allows reports commissioned by the Town to be heard.

PROS: There are many boards and committee that are required to report to town meeting the work they complete over the past year. It is important to keep the Town informed as to their progress.

CONS: The Board is unaware of any.

SIGNATURE OF CHAIR Cleary Kearney DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Choose Town Officers

COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to choose Town officers, agents, trustees, councils, commissioners, boards, and committees not elected by official ballot

Trustees of the Allen Fund
Fence Viewers
Field Drivers
Measurers of Wood and Bark
Surveyors of Lumber

COMMENTS: This is a standard article that permits the Town to fill various positions.

PROS: It is important to the Town to have all positions filled.

CONS: None.

SIGNATURE OF CHAIR *Clem Keeney* DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer TELEPHONE/Day: (508) 358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17

TITLE: Sell or Trade Vehicles and Equipment


COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to authorize the Board of Selectmen to sell or otherwise dispose of surplus vehicles, equipment, or other personal property in connection with the purchase of new vehicles, equipment, or other personal property.

COMMENTS: This standard article allows the Town to sell used vehicles or other personal property.

PROS: The selling of used property contributes to the Town's general fund.

CONS: The Finance Committee is not aware of any.

SIGNATURE OF CHAIR  DATE 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen

DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer

TELEPHONE/Day: 508-358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0

DATE OF VOTE: 1-9-17

TITLE: Town Clerk to Be Appointed Rather than Elected.

COST NO COST COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote pursuant to G.L. c. 41, §1B to change the position of elected Town Clerk to an appointed Town Clerk; provided however, that before such a change will take effect, it must be approved by the voters at the 201--- Annual Town Election, or take any other action related thereto.

COMMENTS:

Due to the increasing complexity of law and technology with regard to federal, state and local elections and the increasing statutory requirements imposed on the office of Town Clerk, many towns appoint rather than elect the Town Clerk.

PROS:

The appointment of the Town Clerk will allow the Town to recruit from a broader pool of candidates for the position.

CONS:

Election of the Town Clerk provides for an independent elected voice in public matters and election matters.

SIGNATURE OF CHAIR *Cecily Conway* DATE: 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen

DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer

TELEPHONE/Day: 508-358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0

DATE OF VOTE: 1-9-17

TITLE: Revolving Fund Bylaw

COST NO COST COST ESTIMATE AVAILABLE ON: _____

TEXT: Revolving Funds (Part One)

To determine whether the Town will vote to amend Chapter 19 of the Town Code by inserting a new Section 10 entitled Revolving Funds, pursuant to the provisions of G.L. c.44, §53E½ as most recently amended by §86 of Chapter 218 of the Acts of 2016, establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows, or take any other action related thereto:

§___. Revolving Funds.

§___. Pursuant to G.L. c. 44, §53E ½, as amended by Chapter 218 of the Acts of 2016 (the Municipal Modernization Act, so-called), there are hereby established the following Revolving Funds for the departments listed below which shall be credited with the receipts collected in connection with the stated programs and activities and which shall be expended by the authorized Town board, department or officer for the purposes of such programs and activities listed below:

| | REVOLVING FUND | AUTHORITY TO SPEND FUND | REVENUE SOURCES | USE OF FUNDS |
|----|----------------------------|--|--|--|
| 1 | Transfer Station | DPW Director and Board of Public Works | Transfer Station fees for stickers, recycling, Pay as You Throw bags and miscellaneous related revenue | Personnel costs, hauling and tipping fees, equipment repairs and replacement, supplies, uniforms, fuel, indirect costs and miscellaneous related expenses for the operation of the Transfer Station. |
| 2 | Recreation: Programs | Recreation Director and Commission | Recreation program and event user fees, sponsorships and miscellaneous related revenue (excluding beach and field / gym user fees) | Personnel costs, vendor payments, supplies, transportation, indirect costs and miscellaneous related expenses for recreation programs (excluding expenses for beach and fields / gym) |
| 3. | Recreation: Fields and Gym | Recreation Director and Commission | Fees paid for the use of natural and turf fields and for use of the gym in Town Building | Expenses for the maintenance and improvement of natural and turf fields and Town Building gym, indirect costs. |

| | | | | |
|----|--|--|---|--|
| 4. | Recreation: Beach | Recreation Director and Commission | Fees paid for the use of natural and turf fields and for use of the gym in Town Building. | Expenses for the maintenance and improvement of the Town Beach, indirect costs. |
| 5. | Council on Aging | Council on Aging Director and Council on Aging | Council on Aging program user fees, and miscellaneous related revenue | Vendor payments, supplies, transportation, indirect costs and miscellaneous related expenses for Council on Aging programs |
| 6. | School Department – Professional Development | School Business Manager and School Committee | Teachers’ user fees for training programs and miscellaneous related revenue | Training program costs, instructional fees and materials |
| 7. | School Department – Curriculum | School Business Manager and School Committee | Departmental receipts from parents for materials | Instructional materials |

§ _____. All Revolving Funds are subject to the annual limitations on expenditure and established by Town Meeting.

Revolving Funds (Part 2)

To determine whether the Town will vote pursuant to G.L. c. 44, §53E ½, as amended by Chapter 218 of the Acts of 2016 (the Municipal Modernization Act, so-called), to set the following annual limitations on expenditures for revolving accounts authorized by bylaw for Fiscal Year 2018, or take any other action related thereto:

1. Transfer Station - \$-----
2. Recreation: Programs - \$-----
3. Recreation: Fields and Gym
4. Recreation: Beach
5. Council on Aging - \$-----
6. School Department/Professional Development -----
7. School Department/Curriculum -----

COMMENTS:

The Town operates and accounts for certain programs and services that are funded by “user fees” through revolving funds authorized under G.L. c.44, §53E ½ . As a result of changes in this statute in 2016, the Town is authorized to establish these funds under a Revolving Fund by-law.

For FY 18, the Town Administrator recommends adding a new revolving fund for Fields and Town Gym and a new revolving fund for Beaches under this section of MA general law. Field and gym revenues and expenses are currently accounted for in the Recreation: program revolving fund. Beach revenues and expenses are currently accounted for in a revolving fund established under section G.L. c.44, §53D.

Creation of the two new accounts will require a transfer of balances from field and gym user fees and beach users to the appropriate new revolving funds.


PROS:

The Municipal Modernization Act allows the town additional authority to establish and change revolving fund caps through its own by-law. (THIS WILL BE SUMMARIZED IN THE FINAL ARTICLE)

Establishment of an account for Fields / Gym will provide for greater transparency and improved management through matching of revenues and expenses for the natural and turf fields and gym in a single account.

Changing from a section 53D account to a 53 E ½ account for Beaches will allow the Recreation Commission to retain excess funds in a beach account to use in the future rather than sweeping the fund to a balance of \$10,000 as required by the current section 53D account. A 53 E ½ account will also provide for one set of legal rules for staff to follow in managing the accounts.

CONS:

SIGNATURE OF CHAIR  DATE: 6-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen

DATE RECEIVED: January 9, 2017

CONTACT PERSON: Nan Balmer

TELEPHONE/Day: 508-358-3620

TELEPHONE/Evening: _____

BOARD VOTE: 5-0

DATE OF VOTE: 1-9-17

TITLE: Licenses and Permits of Delinquent Taxpayers (Good Standing)

COST NO COST COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to accept the provisions of G.L. Chapter 40, Section 57, as amended by Sections 37 and 38 of Chapter 218 of the Acts of 2016 (the Municipal Modernization Act, so-called), and amend Chapter ____, of the Town Code, by adding a new Section ____ entitled Licenses and Permits of Delinquent Taxpayers, as follows, or take any other action related thereto:

§ ____ . Licenses and Permits of Delinquent Taxpayers.

§ ____ . List of delinquent taxpayers. The Treasurer/Collector or other municipal official responsible for the records of all Town of Wayland taxes, assessments, betterments and other municipal charges, hereinafter referred to as the Treasurer/Collector, shall annually, and may periodically, furnish to each department, board, committee, commission or division, hereinafter referred to as the licensing authority, which issues licenses or permits including renewals and transfers, a list of any person, corporation, or business enterprise, hereinafter referred to as the party, that has neglected or refused to pay any local taxes, fees, assessments, betterments or other municipal charges and that such party has not filed in good faith a pending application for an abatement of such tax or a pending petition before the appellate tax board.

§ ____ . Denial, Revocation or Suspension of License. The licensing authority may deny, revoke or suspend any license or permit including renewals and transfers of any party whose name appears on said list furnished to the licensing authority from the Treasurer/Collector; provided, however, that written notice is given to the party and the Treasurer/Collector, as required by applicable provisions of the law, and the party is given a hearing, to be held not earlier than fourteen days after said notice. Said list shall be prima facie evidence for denial, revocation or suspension of said license or permit to any party. The Treasurer/Collector shall have the right to intervene in any hearing conducted with respect to such license denial, revocation or suspension. Any findings made by the licensing authority with respect to such license denial, revocation or suspension shall be made only for the purposes of such proceeding and shall not be relevant to or introduced in any other proceeding at law, except for any appeal from such license denial, revocation or suspension. Any license or permit denied, suspended or revoked under this section shall not be reissued or renewed until the licensing authority receives a certificate issued by the Treasurer/Collector that the party is in good standing with respect to any and all local taxes, fees, assessments, betterments or other municipal charges, payable to the Town of Wayland as of the date of issuance of said certificate.

§_____. **Payment agreements.** Any party shall be given an opportunity to enter into a payment agreement, thereby allowing the licensing authority to issue a certificate indicating said limitations to the license or permit and the validity of said license shall be conditioned upon the satisfactory compliance with said agreement. Failure to comply with said agreement shall be grounds for the suspension or revocation of said license or permit provided, however, that the holder be given notice and a hearing as required by applicable provisions of law.

§_____. **Waiver of denial.** The Board of Selectmen may waive such denial, suspension or revocation if it finds there is no direct or indirect business interest by the property owner, its officers or stockholders, if any, or members of his immediate family, as defined in section one of chapter two hundred and sixty-eight A in the business or activity conducted in or on said property. This section shall not apply to the following licenses and permits: open burning; section thirteen of chapter forty-eight; bicycle permits; section eleven A of chapter eighty-five; sales of articles for charitable purposes; section thirty-three of chapter one hundred and one; children work permits; section sixty-nine of chapter one hundred and forty-nine; clubs, associations dispensing food or beverage licenses; section twenty-one E of chapter one hundred forty; dog licenses; section one hundred and thirty-seven of chapter one hundred and forty; fishing, hunting, trapping licenses; section twelve of chapter one hundred and thirty-one; marriage licenses; section twenty-eight of chapter two hundred and seven and theatrical events, public exhibition permits; section one hundred and eighty-one of chapter one hundred and forty.

COMMENTS:

The Municipal Modernization Act allows the Town to deny licenses and permits under certain circumstances, to property owners who are delinquent with regard to payment of property taxes

PROS:

CONS:

SIGNATURE OF CHAIR Cherry Kasey DATE: 1-10-17

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Selectmen DATE RECEIVED: January 9, 2017
CONTACT PERSON: Nan Balmer TELEPHONE/Day: 508-358-3621
TELEPHONE/Evening: _____
BOARD VOTE: 5-0 DATE OF VOTE: 1-9-17
TITLE: Authorize Local Voting Rights for Permanent Resident Aliens Residing in Wayland
COST: _____ NO COST: COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to instruct the Board of Selectmen to file with the legislature a request for a special act entitled, An Act authorizing local voting rights for permanent resident aliens residing in Wayland, as follows:

Section 1. Notwithstanding the provision of section one of chapter fifty-one of the General Laws, or any other general or special law, rule or regulation to the contrary, residents of the town of Wayland who are aliens lawfully admitted for permanent residence in the United States and who meet all qualifications for registering to vote except U.S. citizenship, may, upon application, have their names entered on a register of qualified permanent resident alien voters and may thereafter vote in any election for local offices, local ballot questions, and at Town Meeting.

Section 2. The Wayland Board of Selectmen is authorized to formulate regulations and guidelines to implement the purpose of this act.

Section 3. Nothing in this act shall be construed to confer upon permanent resident aliens the right to vote for any state or federal office or any state or federal ballot question.

COMMENTS: Massachusetts General Laws provides that every citizen eighteen years or older may vote in elections or at Town Meeting, subject to three exceptions (incarcerated felons, persons under a guardianship, and those disqualified because of corrupt election practices). Mass. G.L. ch. 51 § 1. The Fourteenth Amendment to the U.S. Constitution provides that all persons born or naturalized in the United States are citizens of the United States and of the State wherein they reside.

Similar articles have passed Town Meeting in Amherst, Cambridge, Newton, and Brookline instructing the respective state representatives to submit bills that would provide an exemption from voting rights in town elections and at town meeting for nonresident aliens. None of these bills have been approved by the legislature. Most recently, H4306 was introduced in the legislature after Amherst approved such an article at Town Meeting last year. The bill was considered by the Joint Committee on Election Laws on February 17, 2011. As of February 23, 2011, no action had been taken on H4306.

The article would allow permanent resident aliens to vote in Wayland town elections and at Town Meeting. Even if this article were approved by Town Meeting, the State Legislature would have to provide an exception to the general rule set out in General Laws before the article could become effective.

A similar article was approved by Annual Town Meeting in 2006 and 2011. In each of two legislative sessions (2007-08 and 2009-10) Rep. Conroy introduced a bill, based upon the Town of Wayland article of 2006, but the Legislature did not pass the implementing bill either session. Technically, a newly approved Town article is required for each legislative session that a Home Rule Petition is filed before the legislature.

PROS: Resident aliens in Wayland cannot vote, although they work, pay taxes, send their children to school, and even must register to serve in the military. This is “taxation without representation” and it is simply unfair.

The U.S. Constitution gives states and municipalities the right to decide who is eligible to vote. From 1776 until 1926, 22 states and federal territories allowed non-citizens to vote in local, state and even federal elections. These rights were gradually repealed due to anti-immigrant sentiment in the late 1800s and early 1900s. Now, however, non-citizen voting is allowed in all member states of the European Union. Within Massachusetts, nearly identical articles have been passed in Amherst, Cambridge, Brookline, and Newton, but await an enabling act from the state legislature to take effect.

Within Wayland, the number of non-citizen residents is small, almost 3% of the population, and within those 3% are as wide of a range of viewpoints as the population at large. This is not a group that can vote as a block and change the outcome of elections. It is simply a block that is not represented.

The decisions we make in our local elections are purely local. This article would allow all resident aliens to participate fully in our civic life. Arguments of questionable loyalty to our country are beside the point here; we do not decide within Wayland whether to invade foreign countries or to whom we send foreign aid.

Our Constitution abolished state citizenship in 1789, so we do not have “Massachusetts Citizens” or Wayland citizens, for that matter. What we have are a group of people who happen to live here, some U.S. citizens, some not. Some of these people have been residents for decades, and cannot vote. And yet, a passerby from another state who moved here yesterday can vote.

It can take many years, especially in the new post-9/11 world, to obtain citizenship, the typical requirement for voting rights. It is unfair to deny active residents the right to vote on local matters in the interim. At a local level, all members of our community have the same stake in the decisions made at a local level, and all should have the same voice.

CONS: To allow non-citizens to vote undermines the value of citizenship. If a resident wants to vote in elections, at any level, that resident should seek U.S. citizenship. A non-citizen who wants greater participation in the civic duties can find numerous ways to participate. The administration at the polls could be a logistical challenge due to different voter lists and required proof of status for permanent resident aliens.

SIGNATURE OF CHAIR

Cecily Kearney

DATE

6-10-17



RECEIVED

JAN 17 2017

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Planning Board DATE RECEIVED: Board of Selectmen
Town of Wayland 2017

CONTACT PERSON: Sarkis Sarkisian Town Planner TELEPHONE/Day: 508-358-3778

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: January 3, 2017

TITLE: LIMITED SITE PLAN REVIEW – EXEMPT USES

COST: _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to amend Chapter 198 of the code of the Town of Wayland, the Town’s Zoning Bylaw, by making the following revisions:

SECTION ONE

Strike Section 603.3 and replace it with the following:

603.3

Notwithstanding Section 601.2, *supra*, all proposed uses of land protected under G.L. c. 40A, §3 (i.e., agricultural, educational, religious, or child care uses) (“Section 3 Uses”) shall be subject to site plan review under Article 6, which shall be limited consistent with those statutory provisions. The purpose of this Section is to ensure that all such uses and facilities are reasonably regulated in regards to bulk and height of structures and determining yard sizes, lot area, setbacks, open space, parking and building coverage.

603.3.1

In reviewing the site plan submittal for a Section 3 Use, the following issues shall be considered:

(a) relationship of the bulk, height of structures, and adequacy of open spaces to the natural landscape, existing buildings and other community assets in the area, and compliance with other requirements of this Bylaw, which includes but is not limited to lot coverage, yard sizes, lot areas and setbacks.

(b) physical layout of the structures, driveways, utilities and other infrastructure as it relates to the convenience and safety of vehicular and pedestrian movement within the site, the location of driveway openings in relation to traffic or to adjacent streets, and

when necessary, compliance with other requirements for the disabled, minors or the elderly;

(c) adequacy of the arrangement of parking and loading areas in relation to the proposed use of the site; and

(d) physical lighting of the site, including the methods of exterior lighting for convenience, safety and security within the site, and in consideration of impacts on neighboring properties and excessive light pollution.

603.3.2

Site plan review of a Section 3 Use site plan review shall be by the Planning Board (“Board”). In considering a site plan for a Section 3 Use, the Board shall consider whether the proposed uses are in harmony with the uses permitted in the underlying zoning district. Subject to the limitations of G.L. c. 40A, §3, the Board shall impose any such conditions, limitations, and safeguards as it deems appropriate to protect the interests of, and consistent with, the planning objectives for the underlying zoning district. The Board shall file its written decision with the Town Clerk within ninety (90) days of receipt of an application, unless such time is extended by agreement of the applicant.

SECTION TWO

In Section 802, Table of Permitted Uses, change the designation for Line 16, “Agriculture,” under the column “Site Plan Review,” to “R” with a footnote to read as follows: “Site plan review of principal agricultural uses shall be limited as set forth under Section 198-603.3 of this Zoning Bylaw.”

SECTION THREE

In Section 802, Table of Permitted Uses, amend footnote “1” to read as follows: “Site plan review shall be limited as set forth under Section 198-603.3 of this Zoning Bylaw.”

RECEIVED

JAN 17 2017

Board of Selectmen
Town of Wayland

ARTICLE FOR SPECIAL TOWN MEETING

SPONSOR: Planning Board DATE RECEIVED: January 17, 2017

CONTACT PERSON: Sarkis Sarkisian TELEPHONE/Day: 508-358-3778

TELEPHONE/Evening: _____

BOARD VOTE: 5-0 DATE OF VOTE: January 3, 2017

TITLE: Street Acceptance

COST: _____ NO COST: _____ COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to accept as a town ways the following streets laid out by the Board of Road Commissioners, Department of Public Works, Board of Selectmen:

Summer Lane
Dylan Circle
Spencer Circle

RECEIVED

ARTICLE FOR ANNUAL TOWN MEETING

JAN 17 2017

Board of Selectmen
Town of Wayland

SPONSOR: Historical Commission DATE RECEIVED: _____

CONTACT PERSON: Elisa Scola TELEPHONE/Day: 508-276-1188

TELEPHONE/Evening: 508-276-1188

BOARD VOTE: 4 - 0 DATE OF VOTE: 1-12-17

TITLE: Preservation of Historically Significant Buildings Through Demolition Delay

COST \$0 COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to amend the General Bylaws of the Town of Wayland to include:

PRESERVATION OF HISTORICALLY SIGNIFICANT BUILDINGS THROUGH DEMOLITION DELAY

SECTION 1 INTENT AND PURPOSE

This by-law is enacted for the purpose of preserving and protecting significant buildings within the Town which constitute or reflect distinctive features of the architectural, cultural, economic, political or social history of the town and to limit the detrimental effect of demolition on the character of the town. Through this bylaw, residents of the town are alerted to impending demolitions of significant buildings and owners of preferably preserved buildings are encouraged to seek out alternative options that will preserve, rehabilitate or restore such buildings. By preserving and protecting significant buildings, streetscapes and neighborhoods, this bylaw promotes the public welfare by making the town a more attractive and desirable place in which to live and work. To achieve these purposes the Historical Commission is authorized to advise the Building Commissioner with respect to demolition permit applications. The issuance of demolition permits is regulated as provided by this bylaw. This bylaw applies only to the exteriors of buildings and structures.

SECTION 2 DEFINITIONS

APPLICANT-Any person or entity who files an application for a demolition permit. If the applicant is not the owner of the premises upon which the building is situated, the owner must indicate on or with the application his/her assent to the filing of the application.

APPLICATION-An application for the demolition of a building.

BUILDING-Any combination of materials forming a shelter for persons, animals, or property.

BUILDING COMMISSIONER - The person occupying the office of Building Commissioner or otherwise authorized to issue demolition permits.

COMMISSION – The Wayland Historical Commission or its designee.

DEMOLITION-Any act of pulling down, destroying, removing, dismantling or razing a building or commencing the work of total or substantial destruction with the intent of completing the same.

DEMOLITION PERMIT - The building permit issued by the Building Commissioner for a demolition of a building, excluding a building permit issued solely for the demolition of the interior of a building.

PREFERABLY PRESERVED - Any significant building which the Commission determines,

following a public hearing, that it is in the public interest to be preserved rather than demolished. A preferably preserved building is subject to the twelve month demolition delay period of this bylaw. **SIGNIFICANT BUILDING** – Any building within the town which is in whole or in part one hundred or more years old and which has been determined by the Commission or its designee to be significant based on any of the following criteria:

- The Building is importantly associated with one or more historic persons or events, or with the broad architectural, cultural, political, economic or social history of the Town or the Commonwealth; or
- The Building is historically or architecturally important (in terms of period, style, method of building construction or association with a recognized architect or builder) either by itself or in the context of a group of buildings.

SECTION 3 PROCEDURE

No demolition permit for a building which is in whole or in part one hundred or more years old shall be issued without following the provisions of this bylaw. If a building is of unknown age, it shall be assumed that the building is over 100 years old for the purposes of this bylaw.

An applicant proposing to demolish a building subject to this bylaw shall file with the Building Commissioner an application containing the following information:

- The address of the building to be demolished.
- The owner's name, address, e-mail address and telephone number.
- A description of the building.
- The reason for requesting a demolition permit.
- A brief description of the proposed reuse, reconstruction or replacement.
- A photograph or photograph(s) of the building.

The Building Commissioner shall within seven days forward a copy of the application to the Commission. The Commission shall within twenty-one days after receipt of the application, make a written determination of whether the building is significant.

Upon determination by the Commission that the building is not significant, the Commission shall so notify the Building Commissioner and applicant in writing. The Building Commissioner may then issue the demolition permit.

Upon determination by the Commission that the building is significant, the Commission shall so notify the Building Commissioner and the applicant in writing. No demolition permit may be issued at this time. If the Commission does not notify the Building Commissioner within twenty-one days of receipt of the application, the Building Commissioner may proceed to issue the demolition permit. If the Commission finds that the building is significant, it shall hold a public hearing within thirty days of the written notification to the Building Commissioner. Public notice of the time, place and purpose of the hearing shall be posted in a conspicuous place in town hall for a period of not less than seven days prior to the date of said hearing and the applicant and the building inspector and abutters within 200 feet shall be notified in writing of the meeting time and place.

The Commission shall decide at the public hearing or within fourteen days after the public hearing whether the building should be preferably preserved or if agreed to in writing by the applicant, the determination of the Commission may be postponed.

If the Commission determines that the building is not preferably preserved, the Commission shall so notify the Building Commissioner and applicant in writing. The Building Commissioner may then issue the demolition permit.

If the Commission determines that the building is preferably preserved, the Commission shall notify the Building Commissioner and applicant in writing. No more than seventy-five days shall transpire from submittal of application to determination of preferably preserved. No demolition permit may then be issued for a period of twelve months from the date of the determination unless otherwise agreed to by the Commission. If the Commission does not so notify the Building Commissioner in writing within fourteen days of the public hearing, the Building Commissioner may issue the

demolition permit.

Upon a determination by the Commission that a building is preferably preserved, no building permit for new construction or alterations to the subject building shall be issued for a period of twelve months from the date of the determination unless otherwise agreed to by the Commission.

No permit for demolition of a building determined to be a preferably preserved building shall be granted until all plans for future use and development of the site have been filed with the Building Commissioner and have been found to comply with all laws pertaining to the issuance of a building permit or if for a parking lot, a certificate of occupancy for that site. All approvals necessary for the issuance of such building permit or certificate of occupancy including without limitation any necessary zoning variances or special permits, must be granted and all appeals from the granting of such approvals must be concluded, prior to the issuance of a demolition permit under this section. The Building Commissioner may issue a demolition permit or a building permit for a preferably preserved building within the twelve months if the Commission notifies the Building Commissioner in writing that the Commission finds that the intent and purpose of this bylaw is served even with the issuance of the demolition permit or the building permit.

Following the twelve month delay period, the Building Commissioner may issue the demolition permit.

SECTION 4 ADMINISTRATION

The Commission may adopt such rules and regulations as are necessary to administer the terms of this bylaw. The Commission may delegate authority to make initial determinations of significance to one or more members of the Commission or to a municipal employee.

SECTION 5 EMERGENCY DEMOLITION

If after an inspection, the Building Commissioner finds that a building subject to this bylaw is found to pose an immediate threat to public health or safety due to its deteriorated condition and that there is no reasonable alternative to the immediate demolition of the building, then the Building Commissioner may issue an emergency demolition permit to the owner of the building. The Building Commissioner shall then prepare a report documenting the condition of the building and the basis for his decision which shall be forwarded to the Commission within fourteen days.

SECTION 6 ENFORCEMENT AND REMEDIES

The Building Commissioner is specifically authorized to institute any and all actions and proceedings, in law or equity, as it may deem necessary and appropriate to obtain compliance with the requirements of this by-law or to prevent an imminent violation thereof.

Any owner of a building subject to this bylaw that demolished the building without first obtaining a demolition permit in accordance with the provisions of this bylaw shall be subject to a fine of not more than Three Hundred Dollars. Each day the violation exists shall constitute a separate offense until a faithful restoration of the demolished building is completed or unless otherwise agreed to by the Commission.

If a building subject to this bylaw is demolished without first obtaining a demolition permit, no building permit shall be issued for a period of five years from the date of the demolition on the subject parcel of land or any adjoining parcels of land under common ownership and control unless the building permit is for the faithful restoration referred to above or unless otherwise agreed to by the Commission.

SECTION 7 SEVERABILITY

In case any section, paragraph or part of this by-law be for any reason declared invalid or unconstitutional by any court, every other section, paragraph, and part shall continue in full force and effect.

PROS: This bylaw will preserve and protect historic buildings within the Town of Wayland which constitute or reflect distinctive features of the architectural, cultural, economic, political or social history of the town and limit the detrimental effect of demolition on the character of Wayland. Through this bylaw, residents will be alerted to impending demolitions of historic buildings and owners of such buildings will be encouraged to seek out alternative options that will preserve, rehabilitate or restore historic buildings. By preserving and protecting historic buildings, streetscapes and neighborhoods, this bylaw will promote the public welfare by making Wayland a more attractive and desirable place in which to live and work. The bylaw will send a message to residents and would be residents that preserving Wayland's history is an important Town value. Currently, Wayland has no means of protecting historic buildings outside the Historic District and no means of delaying the demolition of invaluable historic buildings. Once historic resources are lost, they are lost forever so this bylaw creates a one year window of opportunity to come up with preservation solutions other than demolition.

CONS: Current owners of buildings one hundred years or more will be required to take extra steps when applying for a demolition permit and may be subject to a delay of one year before being issued a demolition permit. The bylaw will not prevent the issuance of a demolition permit for an historic building but can only delay it for one year. The by-law will not protect buildings less than 100 years old.

SIGNATURE OF CHAIR



DATE

1-17-17

Town Council Approval

DATE

ARTICLE FOR ANNUAL TOWN MEETING

RECEIVED

SPONSOR: Youth Advisory Committee

DATE RECEIVED: January 15, 2017 JAN 17 2017

CONTACT PERSON: Sarah Greenaway

TELEPHONE/Day: 617-963-6460 Board of Selectmen
Town of Wayland

TELEPHONE/Evening: 508-358-2625

BOARD VOTE: Approved 5-0

DATE OF VOTE: January 6, 2017

TITLE: **Non-Medical/Recreational Marijuana Moratorium –Zoning Bylaw Amendment**

COST NO COST COST ESTIMATE AVAILABLE ON: _____

TEXT:

To determine whether the Town will vote to amend Chapter 198 of the Town Code, the Town’s Zoning Bylaw, (I ADDED THIS BASED ON THE SAMPLE WE WERE GIVEN) by making the following revision by adding a new Section _____, entitled Temporary Moratorium On Non-Medical/Recreational Marijuana Establishments and further to amend the Table of Contents to add Section ____, “Temporary Moratorium on Non-Medical /Recreational Marijuana Establishments” as follows, or take any other action related thereto:

Section One Purpose

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

Section ____ .Definition

"Non-Medical/Recreational Marijuana establishment" shall mean a "marijuana cultivator, marijuana testing facility, marijuana product manufacturer, marijuana retailer or any other type of licensed marijuana-related business."

Section ____ .Temporary Moratorium

For the reasons set forth above and notwithstanding any other provision of the Zoning Bylaw to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a Non-Medical/Recreational Marijuana Establishment and other uses related to non-medical/recreational marijuana. The moratorium shall be in effect through January 1, 2019 or six months from the date that final regulations are issued by the Cannabis Control Commission, whichever date is later. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of non-medical/recreational marijuana in the Town, consider the Cannabis Control Commission regulations regarding Recreational Marijuana Establishments, and shall consider adopting new Zoning Bylaws in response to these new issues.

COMMENTS:

By offering the citizens of Wayland the opportunity to vote to extend the moratorium until January 1st, 2019 it allows Wayland the opportunity to weigh all options, look to develop best practices and insure that Wayland would be prepared in the event that a commercial marijuana business applies to open in Wayland. The Youth Advisory Committee feels that the 1-year extension of the moratorium of commercial marijuana licensing and sales is in the best interest of youth, families and the overall safety and health of our community. The extension would benefit the town's ability to make well-informed decisions.

Recent study from Colorado following legalization of recreational marijuana since 2013:

Legalization of Marijuana in Colorado: The Impact, September 2016, Volume 4 (ROCKY MOUNTAIN HIDTA INVESTIGATIVE SUPPORT CENTER STRATEGIC INTELLIGENCE UNIT INTELLIGENCE ANALYST KEVIN WONG INTELLIGENCE ANALYST CHELSEY CLARKE INTELLIGENCE ANALYST T. GRADY HARLOW)

- Crime in Denver and Colorado has increased from 2013 to 2015.
- Colorado annual tax revenue from the sale of recreational and medical marijuana was \$115,579,432 (CY2015) or about 0.5 percent of Colorado's total statewide budget (FY2016).
- "Denver is losing visitors and valuable convention business as a result of these overall safety (or perception of safety) issues..." – VISIT DENVER Report The Legalization of Marijuana in Colorado: The Impact Vol. 4/September 2016 Executive Summary Page | 5
- As of January 2016, there were 424 retail marijuana stores in the state of Colorado compared to 322 Starbucks and 202 McDonald's.
- 68 percent of local jurisdictions have banned medical and recreational marijuana businesses.

The Youth Advisory Committee is strongly advocating for this extension to allow the community time to truly understand the impacts, both positive and negative, to our community.

PROS:

The legalization of marijuana in Massachusetts introduced a new commercial industry to the state. Infrastructure and policies must be developed as well as implementation strategies. There is much that needs to be addressed. At this point, it is difficult to anticipate all the issues and impacts this new development will create in Wayland. There is much learning needed to understand the implications related to: law enforcement, youth, commercial business regulations, and health implications.

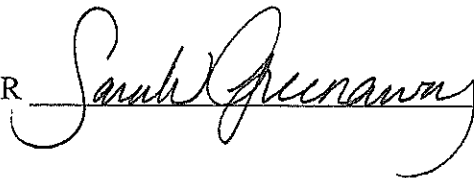
Considerations include the (1) physical and mental health of town residents; (2) medical services in town; (3) social impact in Wayland.

CONS:

Recreational use of Marijuana is legal in Massachusetts, and Wayland can play a part in the initial implementation of the law. Some voters may believe that we can handle the impacts without any further delay. Many other states, cities, and towns across the country have gone through this process in recent years.

A moratorium delays financial and other benefits to potential individual business owners and users of recreational marijuana. A moratorium delays the receipt of tax revenues from commercial sellers.

SIGNATURE OF CHAIR



DATE:

1/17/17

RECEIVED

JAN 13 2017

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Council on Aging

DATE RECEIVED:

Board of Selectmen
Town of Wayland

CONTACT PERSON: Bill Sterling

TELEPHONE/Day: 617 797 7242

TELEPHONE/Evening: _617 797 7242

BOARD VOTE: Unanimous

DATE OF VOTE: Jan. 3, 2017__

TITLE: Appropriate Funds for Alternative Use of Town Library Building

COST NO COST COST ESTIMATE AVAILABLE ON: Up to \$95,000.

TEXT: To determine whether the Town will vote to appropriate a sum not to exceed \$95,000 to study the feasibility of adapting the library building to serve as an alternative municipal occupant, contingent on the Wayland library's receipt of a Massachusetts Public Library Construction Program (MPLCP) grant to build a new library at another site, or being placed on a waiting list for such designation in future rounds. Said sum shall be expended under the direction of the Board of Selectmen for the purpose of studying the potential cost of altering the existing library building and parking lot for reuse as another municipal use. To meet this appropriation, the Treasurer with approval of the Board of Selectmen is authorized to borrow \$95,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefor aggregating not more than \$95,000 in principal amount and that the Town Administrator with the approval by the voters of the Town of Wayland is authorized to take any action necessary to carry out this program.

The design scope shall include a study of various alternative renovations to the existing building and expansion as needed, as well as related site development including the potential acquisition of adjacent property. The design will determine the maximum capacity of building area for that site, with engineering confirmation that wastewater capacity is available and sufficient for that size building and for proposed alternative uses. The current library building is approximately 14,025 sq. ft. The results of this study will allow citizens to make a more informed comparison of potential benefits and related costs that this site would offer should the Town decide to keep the building for municipal use.

No funds allocated under this Article shall be expended until Massachusetts Public Library Construction Program (MPLCP) announces the results of the current grant application process. An announcement is expected in July 2017. However, the BoS may choose to explore alternatives for improving the building if the library is to remain at that location, using these funds.

In addition, to determine whether such appropriation shall be provided by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose, by borrowing in compliance with Massachusetts General Law Chapter 44 or other enabling authority, or otherwise, and to authorize the Town Administrator with the approval by the voters of the Town of Wayland to take any action necessary to carry out this program.

COMMENTS:

This article is part of a process to determine both: what costs the Town might expect to incur to renovate the current Library building for any town use as office and/or gathering space; and what costs the Town might expect to incur if the building were re-designed to serve any municipal function, including School Board offices or a micro library with a combined Council on Aging and Recreation/Community Center facility.

The use of the requested funds shall be as follows:

Architectural Design fee: \$20,000

Code Analysis: \$ 3,000

Construction & Operating Cost Consultant: \$ 3,000

Structural, MEP, FP Engineering Consultant: \$15,000

Civil Eng., Wetlands, Parking Consultant: \$15,000

Traffic Consultant: \$0

Contingency: \$39,000

Total \$95,000

Although this property has been the subject of other studies by the Library Trustees, their focus was on meeting the state grant program requirements of over 30,000 SF of building area and 95 parking spaces. This study would be to determine what maximum capacity the site actually does have for both building area and related parking.

PROS:

If the Library moves to a new building, the iconic original building should be preserved for the benefit of the community, not stand empty or be sold. The costs of renovating and using the building should be studied and understood for planning purposes.

- In the GMI audit report, the School Board offices were shown to fit into the building with room to spare for meeting space. However, many of the decorative interior spaces would have to be gutted to do so. An updated cost estimate of this option is needed.
- Many residents in Wayland have actively pursued a Community Center in Wayland and have held events to demonstrate such support for a facility that is available in many of Wayland's peer towns. For example, new indoor recreation space will create play space for young children sought by the Wayland Parent and Children's Association. This facility can be designed as flexible space that will serve citizens of all ages by managing program schedules. Close coordination of shared space and resources, so that the rooms and spaces are used to their full potential, can be coordinated between the COA and the Recreation Department, thereby creating operating efficiencies for the Town.
- There are several other municipal departments who need to expand and could make good use of the library building.
- If the library does not move forward with the new building, this study will serve as a useful road map for them to improve their facility in place.

CONS:

- The Town cannot afford to spend money on a significant facility renovation at a time when our debt service is at the top of the Finance Committee's recommended maximum debt service level (10% of Total Spending).
- Traffic at this site is already congested. Increasing the trip count for any new use at this location will create new traffic problems for the town.

SIGNATURE OF CHAIR

Eizabeth A. Soule

DATE:

1/13/17

ARTICLE FOR ANNUAL TOWN MEETING RECEIVED

SPONSOR: __Board of Library Trustees

DATE RECEIVED: JAN 17 2017

CONTACT PERSON: Aida Gennis, Chair

TELEPHONE/Day: 508-350-3869 Board of Selectmen
Town of Wayland

TELEPHONE/Evening: _same_

BOARD VOTE: 5-0 in favor

DATE OF VOTE: January 11, 2017

TITLE: ACCEPTANCE OF DESIGN FOR NEW LIBRARY AND APPROVAL AND AUTHORIZATION OF LIBRARY BUILDING GRANT APPLICATION

COST NO COST COST ESTIMATE AVAILABLE ON: _N/A

TEXT:

To determine whether the Town will vote to:

- a.) accept the preliminary design for the construction of a new library at 195 Main Street as recommended by the Board of Library Trustees, the Library Planning Committee, and the Permanent Municipal Building Committee; and
- b.) authorize the Board of Selectmen and/or the Board of Library Trustees to apply for, accept, and expend, with the approval of the Permanent Municipal Building Committee, any state funds that may be available to defray all or part of the cost of the design, construction, and equipping of the new library building, including, but not limited to, a public library construction grant from the Massachusetts Board of Library Commissioners.

COMMENTS:

By January 26, 2017, the Board of Library Trustees will have submitted an application for a state grant to support the construction of a new Library at 195 Main Street, the site of the former Highway Department Garage. The final step in that application process is to secure the voters' approval of the preliminary design for that building, along with a formal authorization to apply for the grant and to accept and spend any funds awarded.

- Passage of this article is the final required step in the state application process.
- This article does not commit the Town to a library building project.
- This article does not appropriate any Town funds for a library building project.
- No library building project can go forward without a separate appropriation of Town funds by a vote at a later Town Meeting.
- The state will not transfer grant funds, even if awarded, unless and until voters approve Town funding for the project.
- The design presented in the application is preliminary and can be revised if and when a library building project goes forward
- **If this article does not pass by a majority vote at Town Meeting, the state will pull Wayland's application from consideration.**
- There is no other state library construction grant round currently scheduled.

This article concludes the Library Planning and Design Study that Town Meeting authorized in 2015 at a cost of \$150,000. It finalizes the grant application, thereby safeguarding the opportunity for the Town to receive state funds for a library project if the Town decides to undertake one. The state contribution for such a project would be approximately 40% of eligible construction costs.

PROS:

- Passage of the article completes the Town's application for a state library construction grant, making the Town eligible for an award of funds up to 40% of eligible construction costs if the project goes forward.
- The article identifies a site and offers a preliminary design for a larger, more modern library, which many feel is long overdue; the preliminary design will be revisited if the project goes forward.
- Passage of the article at this time allows the Town the take advantage of the only state library construction grant offered in many years.

CONS:

- Passage of the article would bring the Town one step closer to building a new library, which some might feel is unnecessary or might be unaffordable.
- Passage of the article would bring the Town one step closer to vacating the building at 5 Concord Road, which many admire.

SIGNATURE OF CHAIR *Diya Annis* DATE: *Jan. 17, 2017*

RECEIVED

JAN 13 2017

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Public Works

DATE RECEIVED: Jan. ¹³XX, 2017 Board of Selectmen
Town of Wayland

CONTACT PERSON: Chris Brown

Contact email: cbrown93@comcast.net

BOARD VOTE: XX-XX 3-0

DATE OF VOTE: Jan. XX, 2017

TITLE: **AUTHORIZE ACQUISITION OF AN ACCESS AND UTILITY EASEMENT AT 89 STONEBRIDGE ROAD**

COST NO COST COST ESTIMATE AVAILABLE ON:

TEXT:

To determine whether the Town will authorize the Board of Selectmen to acquire by gift, purchase, eminent domain or otherwise, on such terms and conditions as the Board of Selectmen deems appropriate, an access and utility easement on property commonly known as 89 Stonebridge Road, identified as Tax Map 37, Lot 32A, described in a deed recorded with the Middlesex South District Registry of Deeds in Book 62732, Page 282, said easement shown on a plan entitled "Plan of Land in Wayland, Massachusetts 89 Stonebridge Road Habitat for Humanity," dated December 5, 2016, on file with the Town Clerk, and further to authorize the Board of Selectmen to execute any and all documents as may be necessary or convenient in relation thereto.

COMMENTS:

This Article will create an access and utility easement at the Habitat for Humanity homes at 89 Stonebridge Rd. By accepting this easement, it will allow the Town to access the Happy Hollow wells via the soon to be built access road, as well as run various utilities to the well site.

PROS:

This is a necessary requirement to allow legal access over the Habitat property to the Town's wells.

CONS:

There are no apparent arguments against this easement.

SIGNATURE OF CHAIR _____



DATE: _____

1/13/17

ARTICLE FOR ANNUAL TOWN MEETING

RECEIVED

SPONSOR: Board of Public Works

DATE RECEIVED: Jan. ~~XX~~¹³, 2017

JAN 13 2017

CONTACT PERSON: Chris Brown

CONTACT/Day: cbrown93@comcast.net Board of Selectmen
Town of Wayland

BOARD VOTE: 5-0

DATE OF VOTE: Jan. 3, 2017

TITLE: Transfer Station Access Road Improvements

COST NO COST COST ESTIMATE AVAILABLE ON: \$2,200,000

TEXT: To determine whether the Town will vote to appropriate a sum of money to be expended by the Board of Public Works to rehabilitate access way connecting Route 20 to the existing Solid Waste Transfer Station; and determine whether such appropriation shall be provided by taxation, by transfer from unappropriated funds, by transfer of funds already appropriated for another purpose, by borrowing under Massachusetts General Laws Chapter 44 or other enabling authority, or otherwise, provided that any appropriation hereunder shall be subject to and contingent upon an affirmative vote of the Town to exempt the amounts required for the payment of interest and principal on said borrowing from the limitation on taxes imposed by Massachusetts General Laws Chapter 59, Section 21C (Proposition 2 and 1/2, so called).

This project will resurface the existing roadway and make environmental improvements to increase the site's ability to hold flood waters, create wetland resource areas, improve habitat by creating wildlife crossings, and restore the Sandy Hill Area of the site.

All Activities are authorized under and meet the requirements of the Order of Conditions DEP 322-808 and Wayland Chapter 194 Permit issued by the Wayland Conservation Commission on October 17, 2013.

COMMENTS:

This article asks Town Meeting to appropriate funds for improvements to the access road from Boston Post Road (Rte 20) to the Solid Waste Transfer Station and continuing to the new DPW "laydown area" and finally to the new DPW Facility at 66 River Rd.

A similar article was considered by 2014 Annual Town Meeting (ATM) and was not accepted. At the time of 2014 ATM, there was an ongoing administrative appeal to the Massachusetts Dept. of Environmental Protection by 10 Wayland residents. That appeal has since been denied and DEP has granted Wayland permission to move forward with construction of this road. Many comments on Town Meeting Floor were opposed to this project because of the ongoing appeal. The Finance Committee's comments in the 2014 ATM Warrant stated, *The Finance Committee recommends against approval 0 - 6. The Finance Committee is supportive of the funding of this article once the administrative appeal to the DEP has been settled and it is then apparent that the Town can continue to utilize this road with the mitigation and improvements contemplated herein.*

In addition to the appeals being exhausted, there is a significant new reason why this road must be created: It will provide access for the DPW to the new laydown area which is being built because of the River's Edge development. DPW's existing laydown area is on the River's Edge site and will need to be moved to an area behind the capped landfill. Currently the access to this area is via a dirt road which is inaccessible during snow and mud seasons. DPW uses its laydown area daily to conduct its ongoing operations. Not being able to access this area would be detrimental to the DPW, and thus, the Town.

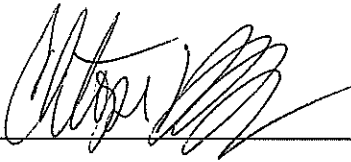
PROS:

- These road improvements will allow the DPW to access its new laydown area ensuring 365 day operation and allowing the department to serve the Town.
- The environmental improvements will allow the Town to achieve compliance with concerns about the road that were noted when the road was initially constructed and again in 2013 when the Town voted to continue its operation.
- The environmental improvements are required under the Conservation Commission's Order of Conditions.
- These improvements will mitigate environmental damage that may have been done to the wetlands and to various species living in this habitat since the road was constructed, and improve flood storage.
- These road improvements allow the Solid Waste Transfer Station to remain open in this location, thereby continuing this fee-based service for residents.

CONS:

- The cost of these improvements is very high.

SIGNATURE OF CHAIR



DATE:

11/13/17

RECEIVED

1- ARTICLE FOR ANNUAL TOWN MEETING - 2017

JAN 13 2017

SPONSOR: Community Preservation Committee DATE RECEIVED: Board of Selectmen Town of Wayland

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: 7-0-0 DATE OF VOTE: 1-11-17

TITLE: Community Preservation Fund General Budget – Set Asides and Transfers

COST: \$688,168 COST NO COST ESTIMATE AVAILABLE ON: _____

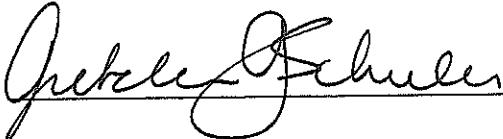
TEXT:

To determine:

- a) whether the Town will vote to set aside from the Community Preservation Fund’s Uncommitted Fund for later spending:
 - i) \$89,019 for open space, but not including land for recreational use, \$89,019 for historic resources, and \$89,019 for community housing pursuant to Massachusetts General Laws Chapter 44B, Section 6 for FY 2016; and
 - ii) \$10,000 for administrative expenses; and
 - iii) \$411,111 for FY’18 debt service obligations from prior town meeting approval for the purchase of conservation restriction on Mainstone Farm.
- b) whether the Town will vote to transfer funds in the amount of \$89,019 from the Community Housing Fund of the Community Preservation Fund to the Wayland Municipal Affordable Housing Trust Fund (WMAHTF).

PROS: The article accomplishes (1) the annual distribution of funds to the three purposes as required by the Community Preservation Act; (2) makes a routine appropriation for CPC administrative purposes; (3) sets aside funds for debt service, an obligation that was voted at a prior Town Meeting; and (4) transfers funds that must be used for community housing to the Wayland Municipal Affordable Housing Trust Fund, authorized by the 2014 Annual Town Meeting to provide for the creation and preservation of affordable housing in Wayland.

CONS: None

SIGNATURE OF CHAIR:  DATE 1/12/17

Town Counsel Approval _____ DATE _____

2 - ARTICLE FOR ANNUAL TOWN MEETING – 2017

RECEIVED

JAN 13 2017

SPONSOR: Community Preservation Committee DATE RECEIVED: Board of Selectmen Town of Wayland

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: 7-0-0 DATE OF VOTE: 1-11-17

TITLE: Appropriate Funds to Restore Mellen Law Office and Cochituate Town Clock

COST: \$60,200 COST NO COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to:

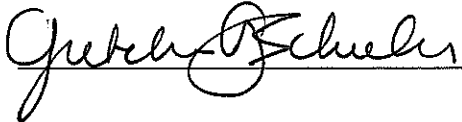
- a) appropriate a sum of money:
 - i) up to \$30,000 to be expended to restore/preserve the Mellen Law Office, a town-owned building at 35 Cochituate Road in Wayland Center; and
 - ii) up to \$30,200 to be expended to restore faces of the Cochituate Town Clock at 80 Main Street.

- b) determine whether said appropriations shall be provided by taxation, transfer from unappropriated funds, transfer from available funds appropriate for other purposes, by borrowing, or otherwise, provided not more than:
 - i) \$30,000 of the funds so appropriated for the Mellen Law Office shall be transferred from the Community Preservation Fund’s Historic Preservation Fund; and
 - ii) \$30,200 of the funds so appropriated for the Cochituate Town Clock shall be transferred from the Community Preservation Fund’s Historic Preservation Fund.

COMMENTS: Two Historic Preservation projects will help to preserve and restore exterior features of structures that are Town-owned resources and part of the Town's heritage. i) the Mellen Law Office, situated on the town green at Cochituate and Boston Post roads in Wayland Center, was constructed in ca. 1829 as a law office and owned by Edward Mellen, Esq. and succeeding generations of his family for over 140 years. The town has owned the building since 1971 and the Wayland Museum and Historical Society has been the steward for most of those years, often finding members to do repairs and painting. Presently the building needs substantial siding, window, trim and roofing repairs as well as new paint. The Historical Commission recommends that the town invest in this important historic resource owned by the town and listed in the National Register of Historic Places. ii) the Cochituate Town Clock is located in the steeple of the Community United Methodist Church where it has been since 1897 when the town asked for the church to host the clock. In 2016 Town Meeting appropriated \$29,000 to restore the clock. When it came time to repaint the four faces it was discovered that each had rotted beyond repair. Thus each face must be reconstructed in wood with molding to match existing. The first appropriation was used to restore the works of the clock. This new appropriation will be used to rebuild and paint the four faces. The Wayland Historical Commission believes that it is the town's responsibility to complete the project of restoring and preserving the town-owned clock. A maintenance plan has been written and would require about \$600 per year from the general fund beginning in FY'2020. The Community United Methodist Church is supportive of this project and will provide access to clock technicians.

PROS: These resources are in need of preservation before more deterioration increases such costs. The use of Community Preservation's Historic Preservation funds to preserve the Mellen Law Office and the Cochituate Town Clock faces is an appropriate use of the Community Preservation Fund (CPF). A favorable vote by Town Meeting will not increase the Town's tax rate; CPA funding to be used for this initiative have already been collected.

CONS: Although the law requires at least 10% of collected CPF to be allocated to historic preservation initiatives, Wayland's Community Preservation Committee can elect to retain annual funding for the benefit of a future historic preservation initiative. There may be other historic preservation initiatives not known to the Historical Commission that will require future funding.

SIGNATURE OF CHAIR  DATE 1/12/17
Town Counsel Approval _____ DATE _____

3 - ARTICLE FOR ANNUAL TOWN MEETING – 2017

RECEIVED

SPONSOR: Community Preservation Committee DATE RECEIVED: JAN 13 2017

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: Board of Selectmen
Town of Wayland
508-338-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: 7-0-0 DATE OF VOTE: 1-11-17

TITLE: Appropriate Funds to Hire a Housing Consultant

COST: \$20,000 COST NO COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to:

- a) appropriate a sum of money up to \$20,000 to be expended by the Town of Wayland to hire a Housing Consultant to assist with affordable housing issues; and
- b) determine whether said appropriation shall be provided by taxation, transfer from unappropriated funds, transfer from available funds appropriate for other purposes, by borrowing, or otherwise, provided not more than \$20,000 of the funds so appropriated shall be transferred from the Community Preservation Fund’s Uncommitted Fund for Community Housing use.

COMMENTS: The Board of Selectmen requests funding of \$20,000 to fund a Housing Consultant and for legal fees associated with affordable housing to assist the Board and the Town’s housing committees in developing and preserving affordable housing in Wayland. The recommendation stems from a study of the Town’s affordable housing program. The Scope of Work for a Housing Consultant would be developed by the Board of Selectmen with input from the Housing Partnership and the Housing Trust and would likely report to the Town Administrator.

PROS: Having a professional with expertise in housing laws, regulations, and guidelines, who can oversee and coordinate local affordable housing efforts, will fill a gap in the Town’s ability to protect and produce affordable housing. Oversight and coordination of housing efforts, the responsibility of the Board of Selectmen would be enhanced with this type of expertise. Several nearby towns have used Community Preservation Funds (CPF) annually to fund a housing consultant. Funding of this project would come from the CPF, monies already collected by the Town. A favorable vote by Town Meeting will not increase the Town’s tax rate; CPA funds to be used for this initiative have already been collected.

CONS: Unknown

SIGNATURE OF CHAIR Gretchen Schuler DATE 1/12/17

Town Counsel Approval _____ DATE _____

RECEIVED

4 - ARTICLE FOR ANNUAL TOWN MEETING -- 2017

JAN 13 2017

SPONSOR: Community Preservation Committee DATE RECEIVED: Board of Selectmen Town of Wayland

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: 7-0-0 DATE OF VOTE: 1-11-17

TITLE: Appropriate Funds to Construct Athletic Field at Oxbow Meadows

NO

COST: \$300,000 COST _____ COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to:

- a) appropriate a sum of money up to \$300,000 to be expended by the Wayland Recreation Commission to construct one full size athletic field with parking at Oxbow Meadows, Oxbow Road; and
- b) determine whether said appropriation shall be provided by taxation, transfer from unappropriated funds, transfer from available funds appropriate for other purposes, by borrowing, or otherwise, provided not more than \$300,000 of the funds so appropriated shall be transferred from the Community Preservation Fund's Uncommitted Fund for Recreational use.

COMMENTS: The 2015 ATM allocated funds to design an athletic field at Oxbow Meadows. That work has been completed and now the Recreation Commission plans to construct a natural grass, rectangular, multi-use recreational playing field (130 x 110 yards) and paved parking for 20 cars and additional crushed stone area to accommodate overflow parking. An irrigation system will be included and connected to a town water supply. The ADA accessible walking trail around the perimeter of the property will be undisturbed.

PROS: This land was acquired by the town for park and recreation purposes in 2005 from the federal government and it was one of the sites identified in the 2010 GALE report completed for the Recreation Commission outlining locations for additional playing fields. The need for additional athletic fields in Wayland is substantiated in the GALE report and in the 2016 draft Open Space and Recreation Plan.

CONS: This site has been open land since its acquisition in 2005 and some neighbors express concern about additional traffic and a more intense use than passive recreation for which the land is used today.

SIGNATURE OF CHAIR Gretchen Schuler DATE 1/12/17

Town Counsel Approval _____ DATE _____

5 - ARTICLE FOR ANNUAL TOWN MEETING -- 2017

RECEIVED

JAN 13 2017

SPONSOR: Community Preservation Committee DATE RECEIVED: Board of Selectmen Town of Wayland

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: 7-0-0 DATE OF VOTE: 1-11-17

TITLE: Appropriate Funds to Construct ADA trails and signs at Dudley Woods

COST: \$50,000 COST NO COST ESTIMATE AVAILABLE ON: _____

- TEXT:** To determine whether the Town will vote to:
- a) appropriate a sum of money up to \$50,000 to be expended to construct ADA accessible trails at Dudley Woods a 7-acre parcel near Dudley Pond; and
 - b) determine whether said appropriation shall be provided by taxation, transfer from unappropriated funds, transfer from available funds appropriate for other purposes, by borrowing, or otherwise, provided not more than \$50,000 of the funds so appropriated shall be transferred from the Community Preservation Fund's Uncommitted Fund for Recreational use.

COMMENTS: Part of Dudley Woods is under the jurisdiction of the Recreation Commission whose goal is to preserve open space, protect historic artifacts and manage storm water while providing residents of all ages with a place to enjoy nature as well as the history of the area. Adding trails and parking at Dudley Woods turns an unused area into a community gathering place. The 2015 ATM allocated \$85,000 toward this goal. Some of those funds have been spent on archaeological investigation and on preliminary design. To complete the project to include ADA accessible walking trails of porous materials, interpretive signs, and parking, an additional \$50,000 will be needed.

PROS: Passive recreation for this parcel was the recommendation of the Dudley Pond Area Advisory Committee in 2013 after which many parcels making up 7 acres were transferred to the Recreation Commission. Construction of ADA trails here will create a new passive recreation area and will extend the recreational opportunities in this part of Wayland.

CONS: Some believe that a \$135,000 project constructing trails on a 7-acre parcel may be excessive.

SIGNATURE OF CHAIR Gretchen Schuler DATE 1/12/17
 Town Counsel Approval _____ DATE _____

RECEIVED

6 - ARTICLE FOR ANNUAL TOWN MEETING – 2017 JAN 13 2017

SPONSOR: Community Preservation Committee DATE RECEIVED: Board of Selectmen Town of Wayland

CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980

TELEPHONE/Evening: 508-245-4115

BOARD VOTE: _____ DATE OF VOTE: 1-11-17

TITLE: Appropriate Funds to Restore/Replace Windows of First Wayland High School, now known as Bradford Hall

COST: \$80,000 COST NO COST ESTIMATE AVAILABLE ON: _____

TEXT: To determine whether the Town will vote to:

- a) appropriate a sum of money up to \$80,000 to be expended to preserve restore/replace the windows of the first Wayland High School, now known as Bradford Hall, 53 Cochituate Road; and
- b) determine whether said appropriation shall be provided by taxation, transfer from unappropriated funds, transfer from available funds appropriate for other purposes, by borrowing, or otherwise, provided not more than \$50,000 of the funds so appropriated shall be transferred from the Community Preservation Fund’s Historic Preservation Fund and \$30,000 of the funds so appropriated shall be transferred from the Community Preservation Fund’s Uncommitted Fund.

COMMENTS: The first Wayland High School was built in 1855 by the Town and served as the High School until 1896 when a new building (no longer extant) had been constructed adjacent to this one. After that, this building became the Odd Fellows Hall. In 1978 it was purchased by the Trinitarian Congregational Church. It is one of only a few Italianate structures in Wayland. Window restoration or replacement is part of a larger project to preserve the exterior features of the old High School. The owner plans to raise funds to complete a \$160,000 preservation project.

PROS: Funding of this project would come from the Community Preservation Fund (CPF), which has already been collected by the Town. A favorable vote by Town Meeting will not increase the Town’s tax rate; CPA funds to be used for this initiative have already been collected.

CONS: Although the law requires at least 10% of collected CPF to be allocated to historic preservation initiatives, Wayland’s Community Preservation Committee can elect to retain annual funding for the benefit of a future historic preservation initiative. There may be other more pressing historic preservation initiatives not known to the Historical Commission that will require further funding.

SIGNATURE OF CHAIR Gretchen Schuler DATE 1/12/17
Town Counsel Approval _____ DATE _____

DiNapoli, MaryAnn

From: Paul Dale <paulbdale@gmail.com>
Sent: Monday, January 16, 2017 11:17 PM
To: DiNapoli, MaryAnn
Subject: Two articles for Town Meeting
Attachments: Bag Ban Warrant Article1 .docx; Polystyrene Container Warrant Article1.docx

Please accept the attached two articles for town meeting. Please forward or include this note to anyone who will participate in the ordering of articles for the town meeting:

To whom it may concern: Please, please place the Plastic Bag Reduction Bylaw BEFORE the Polystyrene Food Container Bylaw.

Thank you,

Paul Dale
12 Grace Rd.
Wayland
Petitioner for both articles

Paulbdale@gmail.com

RECEIVED

JAN 17 2017

LEAD PETITIONER Paul Dale DATE RECEIVED Board of Selectmen
DAY PHONE 508 655 9007 EVENING PHONE 617 794 0851 Town of Wayland

TITLE **Plastic Bag Reduction Bylaw**

TOWN BOARD/DEPARTMENT AFFECTED BY ARTICLE Board of Public Works

ESTIMATED COST **\$1000**

ARTICLE: To determine whether the Town will vote to amend the Town Bylaws by adding a Bylaw for the elimination of single use plastic checkout bags, as follows:

Section 1. Purpose and Intent

The production and use of thin-film single-use plastic checkout bags have significant impacts on the environment, including, but not limited to: contributing to the potential death of aquatic and land animals through ingestion and entanglement; contributing to pollution of the natural environment; creating a burden to solid waste collection and recycling facilities; clogging storm drainage systems; and requiring the use of millions of barrels of crude oil nationally for their manufacture. The purpose of this bylaw is to protect the Town's unique natural beauty and its water and natural resources by eliminating single-use plastic checkout bags that are distributed in the Town of Wayland and to promote the use of reusable bags.

Section 2. Definitions

2.1 *Checkout bag* means a carryout bag provided by a store to a customer at the point of sale. Checkout bags shall not include bags, whether plastic or not, in which loose produce or products are placed by the consumer to deliver such items to the point of sale or checkout area of the store.

2.2 *Grocery Store* means a retail establishment where more than fifty percent (50%) of the gross floor area is devoted to the sale of food products for home preparation and consumption, which typically also offers home care and personal care products.

2.3 *Retail Store* means any business facility that sells goods directly to the consumer whether for or not for profit, including, but not limited to, retail stores, restaurants, pharmacies, convenience and grocery stores, liquor stores, seasonal and temporary businesses.

2.4 *Reusable checkout bag* means a bag with handles that is specifically designed and manufactured for multiple reuse and is either polyester, polypropylene, cotton or other durable material, or durable plastic that is at least 4.0 mils in thickness.

2.5 *Thin-film single-use plastic bags* are those bags typically with handles, constructed of high-density polyethylene (HDPE), low density polyethylene (LDPE), linear low density polyethylene (LLDPE), polyvinyl chloride (PVC), polyethylene terephthalate (PET), or polypropylene (other than woven and non-woven polypropylene fabric), if said film is less than 4.0 mils in thickness.

2.6 *Recyclable paper bag* means a paper bag that is 100 percent recyclable and contains at least 40% post-consumer recycled content, and displays the words "recyclable" and "made from 40% post-consumer recycled content" in a visible manner on the outside of the bag.

2.7 This bylaw shall be known as the *Plastic Bag Reduction Bylaw*.

Section 3. Use Regulations

3.1 Thin-film single-use plastic bags shall not be distributed, used, or sold for checkout or other purposes at any retail store or grocery store within the Town of Wayland.

3.2 If a retail store provides or sells checkout bags to customers, the bags must be one of the following (1) recyclable paper bags, or (2) reusable checkout bags.

TOWN OF WAYLAND
TOWN CLERK
JAN 17 2017
AH 3:29

3.3 Thin-film plastic bags used to contain dry cleaning, newspapers, produce, meat, bulk foods, wet items and other similar merchandise, typically without handles, are still permissible.

Section 4. Effective Date

This bylaw shall take effect six (6) months following approval of the bylaw by the Attorney General or January 1, 2018, whichever is later. Upon application of the owner or the owner's representative, the Board of Public Works may exempt a retail store from the requirements of this section for a period of up to six (6) months upon a finding by the Board of Public Works that (1) the requirements of this section would cause undue hardship; or (2) a retail store requires additional time in order to draw down an existing inventory of checkout bags.

Section 5. Enforcement

5.1 Enforcement of this bylaw shall be the responsibility of the Board of Public Works. The Board of Public Works shall determine the monitoring process to be followed, which may be limited to responding to citizen reports, incorporating the process into other town duties as appropriate.

5.2 Any retail or grocery store distributing plastic checkout bags in violation of this bylaw shall be subject to a non-criminal disposition fine as specified in Section 2-2 of the bylaws, Noncriminal disposition of violations; enforcement. Any such fines shall be paid to the Town of Wayland.

5.3 Section 2-2 is amended to add a new section as follows:

Violation of the Plastic Bag Reduction Bylaw

- (1) Penalty: 1st offense – Warning;
2nd offense - \$50 per day; 3rd and each subsequent offense - \$100 per day.
- (2) Enforcing persons: Board of Public Works

Section 6. Severability

If any provision of this bylaw is declared invalid or unenforceable the other provisions shall not be affected thereby.

Add comments and pro and con arguments on the next page. Thank you.

Paul Dale *Rome Dale* *12 Grace Rd*

| # | Print Name Legibly | Signature | Print Street Address |
|------|-------------------------|---------------------|-----------------------------|
| ✓ 1 | <i>Karen Dale</i> | <i>Karen Dale</i> | <i>12 Grace Rd. Wayland</i> |
| ✓ 2 | <i>Jeff Berardi</i> | <i>[Signature]</i> | <i>7 Charles St</i> |
| ✓ 3 | <i>Celia Jubler</i> | <i>Celia Jubler</i> | <i>3 Charles St</i> |
| ✓ 4 | <i>JANET FLEMING</i> | <i>[Signature]</i> | <i>21 MAZURE RD.</i> |
| ✓ 5 | <i>Noel Sargent</i> | <i>[Signature]</i> | <i>14 Grace Rd</i> |
| ✓ 6 | <i>Elizabeth Kugler</i> | <i>[Signature]</i> | <i>20 Parkland Dr</i> |
| ✓ 7 | <i>Jeff Yemin</i> | <i>[Signature]</i> | <i>20 Parkland Dr</i> |
| ✓ 8 | <i>Abigail Brown</i> | <i>[Signature]</i> | <i>4 Parkland</i> |
| ✓ 9 | <i>JO Seibel</i> | <i>[Signature]</i> | <i>County Corner</i> |
| ✓ 10 | <i>Stuart Levitt</i> | <i>[Signature]</i> | <i>55 COURTNEY CORNER</i> |
| ✓ 11 | <i>Heather Pineau</i> | <i>[Signature]</i> | <i>53 County Corner</i> |
| ✓ 12 | <i>STEPHEN R BROWN</i> | <i>[Signature]</i> | <i>95 LAKE ST.</i> |
| ✓ 13 | <i>RICHARD P. JONES</i> | <i>[Signature]</i> | <i>102 LAKE ST</i> |
| ✓ 14 | <i>Alyson Dierker</i> | <i>[Signature]</i> | <i>102 Lake St</i> |

11/7/17
We certify that ten (10) of the above signature checked ✓ thus are the names of qualified voters from this town.

TOWN OF WAYLAND
BOARD OF REGISTRAR
Judith H. [Signature]
Elizabeth A. Salerno

Maura McMoran *[Signature]* *49 York Rd, Wayland MA*
Sylvia Greene *[Signature]* *10 Pine Needle Rd.*
MIMI LICHT *[Signature]* *219 Concord Rd*
[Signature] *[Signature]* *10 William Rd.*

Letta A. [Signature]
Pete R Klein

COMMENTS

This bylaw eliminates the use of thin-film single-use plastic checkout bags in Wayland. It encourages the use of re-useable shopping bags, and allows for paper bags with 40% recycled content as an alternative to single-use checkout bags. This bylaw only affects checkout bags. It preserves the use of plastic bags for dry cleaning, newspapers, produce, meat, bulk foods, wet items and other similar merchandise.

The effective date is 1/1/18 allowing time for Wayland businesses to adapt. The bylaw allows a merchant to apply for an extension if there is a hardship. Some Wayland businesses are already in compliance.

42 Massachusetts cities and towns have passed similar bans. Small towns and large municipalities such as Cambridge, Brookline, and Newton have bans. Nearby, Concord and Wellesley have implemented bans, and Framingham recently passed a ban that goes into effect 1/1/18, the same date as the Wayland bylaw.

Responsibility for this bylaw has been assigned to the Board of Public Works (DoPW) because the ban should reduce the effort by the DPW for litter control and reduce transfer station volume. The estimated cost of \$1000 allows for direct costs such as mailings and postage.

PRO ARGUMENTS

“Why are we taking fossil fuels that need millions of years to create, turn them into an item that is used for a few minutes and can then damage the environment for a 1000 years?”

Wayland residents are estimated to use about 4 million plastic checkout bags each year. This is based on federal government statistics on the national distribution of plastic checkout bags and the population of Wayland.

There are many reasons for eliminating these checkout bags:

- Bag litter detracts from Wayland’s natural beauty and community appeal
- Bags pollute our roadsides, parks, conservation lands, wetlands and waterways
- Bags can clog storm drains and get into the sewer system, requiring a cost to the town to correct
- Bags are very harmful to wildlife, locally and far away:
 - Biodegradable bans are not a viable alternative. Animals become entangled long before biodegradable bags can break down and marine degradable bags are not available in the US.
 - On 12/4/16 the Boston Globe ran a story titled, “Why seabirds can’t stop eating plastic”. To animals, bags look like food.
 - Plastic bags need 500 to 1000 years to break up. They can cause harm for centuries. They never actually decompose, but just break into tiny microplastic particles which stay in the environment forever.
 - The environment impact is not limited to oceans and animals far away and out of sight. The wetlands in our community and the birds and wildlife that live there are directly impacted.
- Bags cannot be part of single stream recycling. They clog the machinery adding to the recycling cost. The Framingham DPW reports that bags are “the #1 contaminant in [their] recycling stream”. Wellesley no longer accepts them.
- Recycling plastic bags in a separate plastic bag stream is economically difficult because the recycled plastic has little or no market value.

- Eliminating plastic bags in Wayland will reduce the bags brought to the transfer station reducing cost to the town while helping to prevent future cost increases.

Overwhelmingly cities and towns that have experience with a plastic checkout bag ban have had a positive experience. (The petitioner has interviewed officials in Concord, Marblehead, Newburyport, Northampton, Newton, Great Barrington and Brookline.) Overwhelmingly the implementation costs have been minimal, volunteers have often been active in the implementation, compliance has been excellent and there are no reports of economic hardships having resulted. Both national chain stores and local businesses have all complied with the ban in other towns.

Historical perspective may help residents see that life without plastic checkout bags is a return to “the good old days”. Plastic checkout bags did not come into wide spread use until the mid1980’s. “By the end of 1985, 75 percent of supermarkets were offering plastic bags to their customers. Customers still preferred paper bags—plastic held just 25 percent of the market—but Mobil was working to change that.”¹

One might argue that we should do a better job at improving the current 5-10% recycle rate. Actually, this is not a good idea. If more bags came to the transfer station, inevitably more bags would improperly end up in the single stream recycling, causing bigger problems. As already noted, there is no economic incentive to recycle plastic bags.

One might argue that substituting paper bags is not a good environmental alternative because cutting down trees and making paper consumes resources, just as making plastic does. Reports to this effect were funded by the industry making plastic bags. Conservation organizations such as the Sierra Club do not support arguments along this line. Furthermore the proposed bylaw requires at least 40% recycled content when paper bags are used.

Because compliance has not been an issue in other towns and because some Wayland businesses are already in compliance, one might argue that a campaign aimed at voluntary compliance might be more appropriate than a bylaw. There are important reasons why a voluntary approach is not viable:

- Experience shows that a national chain store that uses plastic bags will comply with a law but will not voluntarily alter the company’s standard practices or policy for their stores.
- Small merchants want fairness, “a level playing field”. As one Wayland business owner stated, “I have no problem with a ban as long as it applies to everyone”.

Some people might be concerned that merchants might lose business without plastic bags. Volunteers have interviewed many Wayland businesses (so far) and have not heard any complaints, and the petitioner has no reports from or about the towns that have implemented a bag ban that their merchants have suffered consumer fall out. Instead please note that stores such as BJ’s, Trader Joes and Whole Foods have not had plastic bags for years and their businesses are thriving. Volunteers have interviewed many Wayland businesses (so far) and have not heard any complaints.

¹ How the Plastic Bag Became So Popular by Sarah Laskow, The Atlantic Magazine, Oct. 10,2014.
<http://www.theatlantic.com/technology/archive/2014/10/how-the-plastic-bag-became-so-popular/381065/>

Some people might be concerned that the paper bags are more expensive for merchants than plastic bags. If this is a burden then a merchant can pass this cost on to the consumer, for example by charging for a paper bag, and/or the merchant can sell reusable bags. The latter is a win-win:

- If more customers bring reusable bags, the number of paper bags the merchant needs to buy goes down, saving money. With increased adoption of re-useable bags, the decrease in volume of bags purchased may more than offset an increased cost per bag.
- The sale of reusable bags provides an advertising opportunity.
- With many towns and cities having implemented bans, including large cities such as Cambridge, Brookline and Newton, suppliers are already ramped up to offer alternatives to plastic bags.

The best alternative is the use of re-useable bags, thus keeping both plastic and paper bags out of our streets, parks, waterways, and recycling operation. For consumers a benefit is that they are strong – stronger than paper and single-use plastic bags.

A concern of some consumers is that plastic checkout bags are sometimes used as trash can liners and for dog poop bags. There are good alternatives for both:

- For dog poop bags, use bread bags, bagel bags, produce bags, or newspaper bags or order inexpensive biodegradable eco-friendly poop bags – 900 for \$19.99 for example.
- For garbage disposal in Wayland, the pay-to-throw orange bags are required. For recyclable trash can liners, use dog food bags, toilet paper bags, diaper bags, kitty litter bags etc. or paper bags.

Some consumers may be concerned that re-usable bags are not sanitary. In 30+ years since the advent of reusable bags there is no credible research or evidence linking reusable bags to outbreaks of e-coli or any other harmful bacteria. Furthermore, reusable bags are washable, and if there is a concern meat can be placed in a meat bag or produce bag for extra protection.

Some may be concerned that this ban might cost the town significant money to implement and enforce. The petitioner has interviewed towns that already have a ban in effect and found that the ban has not been - and need not be - a financial burden. The upfront effort to inform and educate businesses is modest, typically consisting of a mailing and fielding some phone calls. Furthermore,

- The number of businesses affected in Wayland is much smaller than in many of the other towns with bans.
- Other towns have often relied on volunteers to do much or most of the outreach. The Transition Wayland group stands ready to assist the town. Indeed Transition Wayland volunteers have already spoken face-to-face with most of the potentially affected businesses.

Compliance has not been a problem in other towns. The bylaw makes explicit that the Dept. of Public Works (acting through the DPW) does not need to perform inspections as part of enforcement. Instead, the DoPW can rely entirely on citizen based complaint monitoring, thus limiting staff time to responding to a credible complaint. This approach is common in other towns. For example, in Concord little or no time has been required by town staff in the year since the effective date. The town has relied on complaint-based monitoring (no inspections) and there have been no warnings or fines.

Some might argue that the ban should be at the state level, not the town level. A state level ban may ultimately become law but momentum for a state-wide ban will not realistically occur without the continuing momentum of bans such as ours at the town and city level.

CON ARGUMENTS

The town should seek to improve the recycle rate, not ban plastic checkout bags.

Making paper bags consumes resources just as making plastic does.

Wayland should seek voluntary compliance and not impose a ban on plastic checkout bags.

Merchants might lose business without plastic bags.

Paper bags are more expensive for merchants than plastic bags.

Plastic checkout bags are sometimes used as trash can liners and for dog poop bags.

Consumers may be concerned that re-usable bags are not sanitary.

This ban might cost the town significant money to implement and enforce.

The ban should be at the state level, not the town level.

RECEIVED

JAN 17 2017

LEAD PETITIONER Paul Dale DATE RECEIVED _____ Board of Selectmen
DAY PHONE 508 655 9007 EVENING PHONE 617 794 0851 Town of Wayland

TITLE **Polystyrene Food Container Bylaw**

TOWN BOARD/DEPARTMENT AFFECTED BY ARTICLE Board of Health

ESTIMATED COST **\$1000**

ARTICLE: To determine whether the Town will vote to amend the Town Bylaws by adding a Bylaw for the reduction of polystyrene use, as follows:

Section 1. Purpose and Intent

Polystyrene contains dangerous substances which when heated release toxic chemicals that may be carcinogenic. Eliminating polystyrene food and beverage containers is in the best interest of the health and welfare of the inhabitants of the Town of Wayland. Expanded polystyrene food containers form a significant portion of the solid waste going into our landfills. Polystyrene is not biodegradable; once buried in a landfill it will remain there for centuries.

Section 2. Definitions

1. *"Disposable Food Service Container"* means single-use disposable products for serving or transporting prepared, ready-to-consume food or beverages. This includes but is not limited to plates, cups, bowls, trays and hinged or lidded containers. This definition includes single-use disposable items such as straws, cup lids, or utensils.

4. *"Food Establishment"* means an operation that stores, prepares, packages, serves, vends, or otherwise provides food for human consumption. Food Establishment shall include any fixed or mobile place, structure or vehicle whether permanent, transient, or temporary, private, public or non-profit, routinely serving the public; or any other eating and drinking establishment or place in which food or drink is prepared for sale or for service to the public on the premises or elsewhere. School cafeterias are included in this ordinance.

5. *"Polystyrene"* means and includes blown polystyrene and expanded and extruded foams (sometimes called "Styrofoam," a Dow Chemical Co. trademarked form of EPS insulation) also referred to as expanded polystyrene (EPS), which are thermoplastic petrochemical materials utilizing a styrene monomer and processed by any number of techniques including, but not limited to, fusion of polymer spheres (expandable bead polystyrene), injection molding, form molding, and extrusion-blow molding (extruded foam polystyrene); and in this bylaw is referenced as "Foam Polystyrene." Foam Polystyrene is generally used to make cups, bowls, plates, trays, clamshell containers, meat trays and egg cartons. The term also means and includes clear or solid polystyrene which is also known as "oriented," and referenced in this bylaw as "Rigid Polystyrene." "Rigid Polystyrene" is generally used to make clear clamshell containers, and clear or colored straws, lids and utensils.

6. *"Prepared Food"* means any food or beverage prepared on the Food Establishment's premises for consumption on the premises or elsewhere, using any cooking or food preparation technique. This does not include any raw uncooked meat, fish or eggs unless provided for consumption without further food preparation.

7. This bylaw shall be known as the *Polystyrene Food Container Bylaw*.

2017 JAN 17 AM 8:09
TOWN OF WAYLAND
TOWN CLERK

Section 3. Use Regulations

Except as provided herein, Food Establishments are prohibited from dispensing Prepared Food to customers in Disposable Food Service Containers made from Polystyrene.

Section 4. Effective Date

This bylaw shall take effect six (6) months following approval of the bylaw by the Attorney General or January 1, 2018, whichever is later. Upon application of the owner or the owner's representative, the Board of Health may exempt a food establishment from the requirements of this section for a period of up to six (6) months upon a finding by the Board of Health that (1) the requirements of this section would cause undue hardship; or (2) a food establishment requires additional time in order to draw down an existing inventory of polystyrene disposable food service containers.

Section 5. Enforcement

5.1 Enforcement of this bylaw shall be the responsibility of the Board of Health. The Board of Health shall determine the monitoring process to be followed, which may be limited to responding to citizen reports, and/or incorporating inspections into existing food establishment inspections.

5.2 Any food establishment in violation of this bylaw shall be subject to a non-criminal disposition fine as specified in Section 2-2 of the bylaws, Noncriminal disposition of violations; enforcement. Any such fines shall be paid to the Town of Wayland.

5.3 Section 2-2 is amended to add a new section as follows:

Violation of the Polystyrene Food Container Bylaw.

- (1) Penalty: 1st offense – Warning;
2nd offense - \$50 per day; 3rd and each subsequent offense - \$100 per day
- (2) Enforcing persons: Board of Health

Section 6. Severability

If any provision of this bylaw is declared invalid or unenforceable the other provisions shall not be affected thereby.

Mini Licht in hand 219 Concord St
 Add comments and pro and con arguments on the next page. Thank you.
 Paul Dale Pine Dale 12 Grace Rd

| # | Print Name Legibly | Signature | Print Street Address |
|-----|--------------------|-----------------|--------------------------|
| ✓1 | Karen Dale | Karen Dale | 12 Grace Rd, Wayland, MA |
| ✓2 | Jeff Berardi | [Signature] | 2 Charles St |
| ✓3 | CELA JUDAS | Cela Judas | 3 Chanda St |
| ✓4 | JOHN FLORIAN | [Signature] | 21 MANSURE RD |
| ✓5 | Nora Sargent | [Signature] | 14 Grace Rd |
| ✓6 | Elizabeth Kugler | [Signature] | 20 Parkland Dr |
| ✓7 | Jeff Yemin | [Signature] | 20 Parkland Dr |
| ✓8 | Abigail Brogan | Abigail Brogan | 4 Parkland Dr |
| ✓9 | Stuart Levitz | [Signature] | 55 COUNTRY CORNERS |
| ✓10 | JO SEIBEL | [Signature] | 55 Country Corners |
| ✓11 | Heather Pinault | Heather Pinault | 53 Country Corners |
| ✓12 | STEPHEN R BROWN | [Signature] | 95 LAKE ST. |
| ✓13 | RICHARD PRIEM | [Signature] | 102 LAKE ST. |
| ✓14 | [Name] | [Signature] | 102 Lake St |

1/17/17

COMMENTS
 Sylvia Greene 8888 12 Pine Needle Rd
 Maura McInerney McInerney 49 Yoke Rd, Wayland MA

For health and environmental reasons this bylaw eliminates food establishment use of polystyrene food and beverage containers and service items such as lids, straws and utensils. In its blown form it is commonly referred to by its Dow Chemical trademark name "Styrofoam". In its rigid form it is identified by the type 6 recycling symbol, although small items may lack such marking.

This bylaw only affects food establishments that offer prepared food and beverages. It does not impact retail sales of polystyrene products and does not impact the use of polystyrene packaging for raw food such as meats in a grocery store.

The bylaw encourages the use of environmentally friendly alternatives and preserves the ability to use other non-toxic forms of plastic.

Cheryl Judd, head of food service for the Wayland Schools, has eliminated the use of Styrofoam in the school lunch program in Wayland.

20 other Massachusetts cities and towns have a polystyrene ban. Small towns and large municipalities such as Cambridge, Somerville, Brookline and Pittsfield have bans. Nearby, Concord has a ban more stringent than the Wayland bylaw.

The effective date is 1/1/18 allowing time for the affected Wayland food establishments to use up existing inventory and to adapt. The bylaw allows an establishment to apply for an extension if there is a hardship. Enforcement has not been a burden for cities and towns.

We certify that ten (10) above signatures checked ✓ thus ✓ are the names of qualified voters from this town

TOWN OF WAYLAND
 BOARD OF REGISTRARS
 Judith H. [Signature]
 [Signature]
 [Signature]
 [Signature]

Responsibility for this bylaw has been assigned to the Board of Health (BoH) because there are human health issues associated with polystyrene. The estimated cost of \$1000 allows for direct costs such as mailings and postage.

PRO ARGUMENTS

This bylaw is a step on the way toward sustainable packaging:

- Packaging manufactured from natural materials
- Reusable and durable
- End of life biodegradable or recyclable
- Non-toxic to all organisms

Overwhelmingly cities and towns that have experience with a polystyrene ban have had a positive experience. (The petitioner has interviewed officials in South Hadley, Concord, Great Barrington and Brookline.) Overwhelmingly the implementation costs have been minimal, volunteers have often been active in the implementation, compliance has been excellent and there are no reports of economic hardships having resulted. Once a food establishment converts to alternative containers there is little probability of going against the bylaw and reverting to polystyrene.

There are environmental, health and potential economic benefits from banning polystyrene single use food and beverage items.

Health Issues:

Polystyrene is based on styrene, a neurotoxin and probable carcinogen.¹ Polystyrene is the only plastic used in food packaging that is based on a carcinogen. Polystyrene resin usually contains a small percentage of residual styrene². Styrene leaching increases with temperature and with certain foods (alcohol, oils or fat)³.

Styrene residues are now found in 100% of human fat tissue samples.

The manufacturing of polystyrene can potentially cause much greater harm to workers, and to the general population through chemical releases in the environment. Polystyrene manufacturing involves many other highly toxic materials such as benzene and naphtha. Some scientists have called for polystyrene to be classified as a hazardous material⁴.

¹ U.S. Department of Health and Human Services, "Styrene", *Report on Carcinogens*, Twelfth Edition, 2011, p. 383-391, <http://ntp.niehs.nih.gov/ntp/roc/twelfth/roc12.pdf>.

² The legal limit in the U.S. is 1% and 0.5% for fatty foods. Source: Code of Federal Regulations 21CFR177.1640.

³ M. S. Tawfika & A. Huyghebaerta, "Polystyrene cups and containers: Styrene migration", *Food Additives & Contaminants*, Vol. 15, Issue 5, 1998, pages 592-599.

⁴ *Nature*, "Classify plastic waste as hazardous", vol. 494, p. 169-71.

Environmental Issues:

Polystyrene food items are a litter problem. The foam form is very light so that, even when properly disposed of, they often blow away.

Polystyrene foam easily breaks down into small pieces that can escape from the garbage truck, transfer station, boat, and average consumer's hands – and are then carried into lakes and waterways, and eventually into the ocean. Polystyrene items make up the fifth through seventh largest type of litter from land-based sources found on U.S. coasts⁵.

Polystyrene items harm wildlife. The foam form in particular is often mistaken as food by both domesticated and wild animals. At least 267 marine species worldwide have been reported to have been affected by polystyrene litter.

Polystyrene will photodegrade in the presence of light, but this takes about 200 years. When polystyrene items finally do break down, they do not dissolve into benign substances: they just fracture into smaller and smaller bits called "microplastics." These particles present the greatest long-term danger because they displace food supplies in the world's oceans. Once microplastics enter our oceans, they will stay there virtually forever. Removing them is not possible.

Possible Economic Benefit:

Polystyrene is almost never recycled due to its low value⁶. Wayland does not recycle it. There is a cost to the Town associated with sending this bulk material out of Wayland. Reducing polystyrene material at the transfer station may help the town control waste and recycling costs. The bulky foam form is not accepted in curbside recycling programs. The rigid form even when collected curbside is never recycled.

Possible Concerns:

Some people may be concerned that restaurant owners will find that the alternatives are more expensive. A number of Wayland restaurant owners have been interviewed, with no objections. One owner said the restaurant would probably have to add a small charge for takeout. One Wayland restaurant owner reflected that instead of charging more the restaurant could sell a reusable thermos-type mug and then give a discount to customers who bring in their own mug.

There is a concern that there may be a cost to the town for implementation and enforcement. The Transition Wayland volunteer group is prepared to conduct outreach and education for the Board of Health. For monitoring the BoH can rely entirely on citizen complaints, thus removing any added burden to the food establishment inspection process.

⁵ Ocean Conservancy, "International Coastal Cleanup 2013 Report", p. 14.

⁶ Only 0.2% of polystyrene food service packaging in California is recycled according to California Integrated Waste Management Board (December 2004), "Use and Disposal of Polystyrene in California: A Report to the California Legislature," Table 4, Page 14.

Once a food establishment stocks alternatives there is little probability that they will break the law and go back to polystyrene. National chain establishments will certainly comply with the law. They are already familiar with this in other cities and towns including large cities and towns such as Cambridge and Brookline. Compliance has not been an issue in towns that have polystyrene bans.

Because compliance has not been an issue in other towns and because some Wayland businesses are already in compliance, one might argue that a campaign aimed at voluntary compliance might be more appropriate than a bylaw. There are important reasons why a voluntary approach is not viable:

- Experience shows that a national chain establishment will comply with a law but will not voluntarily abandon the company's standard practices or internal policy.
- Small merchants want fairness, "a level playing field". As one Wayland owner stated, "I have no problem with a ban as long as it applies to everyone".

Some might argue that the ban should be at the state level, not the town level. A state level ban may ultimately become law but momentum for a state-wide ban will not realistically occur without the continuing momentum of bans such as ours at the town and city level.

CON ARGUMENTS

Alternatives are more expensive for food establishments than plastic polystyrene items.

There may be a cost to the town for implementation and enforcement.

A campaign aimed at voluntary compliance might be more appropriate than a bylaw.

The ban should be at the state level, not the town level.

**Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity):**

Selectmen

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|----------------------|------------------------|--------------------|----------------|-------------|--|
| Personnel Services | | \$0.00 | \$0.00 | \$0.00 | |
| Purchase of Services | | | | | |
| | Contractual | \$5,000.00 | \$20,000.00 | \$15,000.00 | Increase to add Communications Specialist |
| | Training | \$8,000.00 | \$2,000.00 | -\$6,000.00 | Moved to Town Office budget and Meeting and Conferences line |
| | Travel | \$0.00 | \$1,000.00 | \$1,000.00 | Travel to meetings and conferences |
| | Dues | \$11,000.00 | \$16,000.00 | \$5,000.00 | Anticipated increase in memberships |
| Supplies | Office Supplies | \$6,000.00 | \$0.00 | -\$6,000.00 | Move to Town Office supplies line |
| Other | Meetings & Conferences | \$0.00 | \$1,000.00 | \$1,000.00 | Fee for meetings and conferences |

All Other-Net

| | | | | | |
|--------------|--|--------------------|--------------------|--------------------|--|
| Total | | \$30,000.00 | \$40,000.00 | \$10,000.00 | |
|--------------|--|--------------------|--------------------|--------------------|--|

**Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity):**

Town Offices

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|----------------------|------------------------|--------------------|----------------|--------------|---|
| Personnel Services | | | | | |
| | Salaries | \$495,000.00 | \$467,977.00 | \$32,977.00 | Note - Staff is all non-union - Increase from salary reserve. Includes 2% FY 17 increase and TA FY 17 & 18 increases. |
| | Stipend | \$0.00 | \$9,875.00 | \$9,875.00 | Stipend for BOS minutes |
| Purchase of Services | | | | | |
| | Contractual | \$5,000.00 | \$5,000.00 | \$0.00 | |
| | Training & Education | \$0.00 | \$1,500.00 | \$1,500.00 | Moved from Selectmens training line |
| | Travel | \$0.00 | \$1,000.00 | \$1,000.00 | New line created for expenses previously in other lines |
| | Printing | \$5,000.00 | \$3,000.00 | -\$2,000.00 | Non-printing expenses moved to appropriate lines |
| Supplies | | | | | |
| | Office Supplies | \$38,500.00 | \$27,000.00 | -\$11,500.00 | Consolidates Town Office & Selectmen supply lines, moves items to new lines |
| | Postage | \$33,000.00 | \$26,000.00 | -\$7,000.00 | Non-postage expenses moved to appropriate lines, reduced based on usage |
| All Other-Net | | \$0.00 | \$3,500.00 | \$3,500.00 | New lines created for Advertisements, Meetings & Conferences previously in other lines |

| | | | | | |
|--------------|--|---------------------|---------------------|--------------------|--|
| Total | | \$516,500.00 | \$544,852.00 | \$28,352.00 | |
|--------------|--|---------------------|---------------------|--------------------|--|

Explanatory Statement of Changes in Expenses Template
 Department/Committee/etc. (name of your entity): Finance Dept

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|-------------------|------------------------|---------------------|---------------------|--------------------|---|
| Salaries | Salary | \$338,618.00 | \$350,132.00 | \$11,514.00 | Increase includes FY 17 2% increase BK and DM plus adjustments for actual Rita hours an rate. |
| | | \$0.00 | \$0.00 | \$0.00 | |
| Contract services | Expense | \$45,000.00 | \$55,000.00 | \$10,000.00 | Increase for ClearGov, CAFR filling to GFAO and changes from Training line |
| Training | Expense | \$8,000.00 | \$1,500.00 | -\$6,500.00 | Decrease related to changes to Contract Services line |
| Travel | Expense | \$0.00 | \$300.00 | \$300.00 | Moved from other lines |
| Dues | Expense | \$700.00 | \$700.00 | \$0.00 | |
| Supplies | Expense | \$3,000.00 | \$500.00 | -\$2,500.00 | Reduced based on usage |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$200.00 | \$200.00 | Moved for other lines for Meetings & Conferences |
| Total | | \$395,318.00 | \$408,332.00 | \$13,014.00 | |

P6.16

Explanatory Statement of Changes in Expenses Template
 Department/Committee/etc. (name of your entity): Assessing

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|-----------------------|------------------------|---------------------|---------------------|--------------------|---|
| | 4 FTE's | | | | |
| Salaries | Salary | \$259,626.00 | \$260,391.98 | \$765.98 | Dept Asst: C14510 = \$51,134.98 Admin Assessor: G357= \$52,516.00 Asst. Assessor: G557= \$61,208.00 Dir. of Assessing: G9510= \$95,533.00 |
| Contractual Services | Expense | \$11,900.00 | \$12,900.00 | \$1,000.00 | Vision - FY 18 Interim Real Estate Value Update = \$5500.00 RRC - FY 18 Interim Personal Property Update = \$7400.00 |
| Professional Services | Expense | \$20,250.00 | \$16,950.00 | -\$3,300.00 | Marshall & Swift = \$1200 MLS = \$550 ATB -Support = \$1,00000 Impact Notices = \$5000 PDF's of Property Record Cards = \$200 This line item was reduced for FY18 due to historical reduction in large ATB case support. |
| Training | Expense | \$10,000.00 | \$10,000.00 | \$0.00 | Staff required to maintain designations. In addition, BOA members are required to take State Course work. |
| Travel | Expense | \$5,000.00 | \$4,500.00 | -\$500.00 | Dept. has been able to lower travel line item due to car pool vehicles are now available for field work. However, most education still requires travel. |
| Dues | Expense | \$2,000.00 | \$1,700.00 | -\$300.00 | Dues are paid for employee membership to the MAAD, IAAD and County Association. In addition, staff members designations require annual fees. |
| Supplies | Expense | \$3,100.00 | \$3,100.00 | \$0.00 | Staff per contract are allocated a stipend for clothing for Field work. In addition, this line item is used to print postcard mailers for property owners and to purchase supplies unique to assessment work. |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$311,876.00 | \$309,541.98 | -\$2,334.02 | |

310,544

**Explanatory Statement of Changes in Expenses Template
Department/Committee/etc. (name of your entity):Treasury**

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|-----------------------------|------------------------|---------------------|---------------------|--------------------|--|
| Salaries | Salary | \$190,104.00 | \$191,562.00 | \$1,458.00 | Step Increases |
| Contract & Prof Services | Expense | \$85,000.00 | \$71,450.00 | -\$13,550.00 | Decrease for expenses moved to Travel, Supplies & Postage lines Increase in Borrowing Costs:FY16 New Borrowing @\$3,1000,000; FY17 New Borrowing @\$5,500,000 |
| Training | Expense | \$2,700.00 | \$400.00 | -\$2,300.00 | Travel moved to travel line |
| Travel | Expense | \$0.00 | \$3,350.00 | \$3,350.00 | Two employees getting certified and attending conferences verses one |
| Dues, Subscrip, Memberships | Expense | \$200.00 | \$100.00 | -\$100.00 | |
| Banking & Lockbox Services | Expense | \$12,000.00 | \$15,000.00 | \$3,000.00 | Launching new payment capabilities-etc |
| Supplies & Postage | Expense | \$0.00 | \$19,800.00 | \$19,800.00 | Postage & Supplies(Thermal register tape unique to Treasurer's Office), moved from Services |
| All Other-Net | | \$200.00 | \$300.00 | \$100.00 | Meetings & Conferences, expenses moved here from other lines |
| Total | | \$290,204.00 | \$301,962.00 | \$11,758.00 | |

Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity): _____

LEGAL

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|----------------------|----------------------------------|---------------------|---------------------|--------------------|--|
| Purchase of Services | Legal Services | \$175,000.00 | \$0.00 | -\$175,000.00 | Moves to lines for Town Counsel, Special & Labor Counsel |
| | Legal Services - Town Counsel | \$0.00 | \$140,000.00 | \$140,000.00 | |
| | Legal Services - Special Counsel | \$0.00 | \$40,000.00 | \$40,000.00 | Increase for River's Edge and Special Counsel |
| | Legal Services - Labor Counsel | \$0.00 | \$20,000.00 | \$20,000.00 | |
| Total | | \$175,000.00 | \$200,000.00 | \$25,000.00 | |

**Explanatory Statement of Changes in Expenses
Department: Information Technology**

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------|------------------------|---------------------|---------------------|--------------------|---|
| 10155001-51001 | | | | | Salary adjustment based on actuals for new and planned personnel. |
| Salary | | \$287,669.00 | \$291,024.00 | \$3,355.00 | |
| 10155003-54125 | | | | | Necessary for server infrastructure upgrades. |
| DC Hardware | | \$90,000.00 | \$100,000.00 | \$10,000.00 | Necessary per RSM report and departmental recommendation. |
| 10155003-54126 | | | | | Necessary to provide for firewall and other datacenter hardware annual support. |
| Hardware Maint. | | \$22,000.00 | \$50,000.00 | \$28,000.00 | Increase represents Palo Alto annual support. |
| 10155003-55536 | | | | | Annual support costs for Mimis, Vmware, A/V, MSS365 and Heat LANREV. |
| Software | | \$119,500.00 | \$149,500.00 | \$30,000.00 | Increase represents LANREV annual support. |
| | | \$0.00 | \$0.00 | \$0.00 | George Pazos |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$519,169.00 | \$590,524.00 | \$71,355.00 | |

PG. 28

**Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity): Town Clerk- amended 12/15/16**

| Town Clerk budget Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|---------------------------------------|---------------------------|--------------------|----------------|--------------|---|
| Salary | | | | | |
| Asst. Town Clerk overtime | salary | \$0.00 | \$1,470.00 | \$1,470.00 | This is overtime for the asst. town clerk for ATM/STM which was moved from the elections budget to the Town Clerk budget per request of the Town Administrator |
| Office coverage | salary | 125,781 | 128,514 | 2733 | Moved from contractual budget to Salaries |
| ATM/STM tellers | expense | \$17,330.00 | \$17,040.00 | -\$290.00 | This is for poll workers who work at ATM/STM which was moved from the elections budget to the Town Clerk budget per request of the Town Administrator |
| | | \$143,111.00 | \$147,024.00 | \$3,913.00 | |
| ELECTIONS BUDGET | | | | | |
| | Salaries | \$37,908.00 | \$10,692.00 | -\$27,216.00 | Elections budget is based on how many elections there will be in that fiscal year. It is also affected if there is a presidential election or if there will be Early Voting. For 2017-18, there should only be one election, unless a special election is called as there was on Sept. 20, 2016. If there is a special election I may have to request additional funds. |
| | Expenses | \$1,000.00 | \$1,400.00 | \$400.00 | Increase in cost of maintaining voting machines |
| Contract Services | | | | | |
| | Expenses | \$9,170.00 | \$4,330.00 | -\$4,840.00 | The cost of supplies is also based on how many elections there are that year. |
| Supplies | | | | | |
| | | \$48,078.00 | \$16,422.00 | -\$31,656.00 | |
| REGISTER'S BUDGET | | | | | |
| | Salaries | \$275.00 | \$1,075.00 | \$800.00 | The registers stipend for the town clerk was moved from the elections to the Registers budget based on actual expense |
| contractual services | | | | | |
| | expenses | 5000 | 4625 | -375 | |
| All Other-Net | | | | | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$5,275.00 | \$5,700.00 | \$425.00 | |

Explanatory Statement of Changes In Expenses Template
 Department/Committee/etc. (name of your entity): CONSERVATION

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------|------------------------|--------------------|----------------|-------------|---|
| | SALARY | \$177,902.00 | \$170,302.00 | -\$7,600.00 | Increase salary for Dept Assistant by 6 hours, decrease for new personnel at lower steps. |
| | Purchase of Services | \$22,500.00 | \$32,000.00 | \$9,500.00 | \$7,000 for unanticipated tree removal and \$2,500 for signs per Open Space Plan |
| | Education | \$500.00 | \$1,000.00 | \$500.00 | Two professional positions |
| | Supplies | \$18,200.00 | \$11,010.00 | -\$7,190.00 | Decrease supplies based on usage |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | Advertisements | \$0.00 | \$200.00 | \$200.00 | New line for advertisements |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |

Total \$219,102.00 \$214,512.00 -\$4,590.00

Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity): Town Surveyor

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|--------------------|------------------------|---------------------|---------------------|--------------------|---|
| Personnel Services | Salaries | \$168,118.00 | \$168,764.00 | \$646.00 | Adjustment to actual |
| Supplies | Expense | \$27,150.00 | \$21,255.00 | -\$5,895.00 | Decreased based on usage |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$195,268.00 | \$190,019.00 | -\$5,249.00 | |

**Explanatory Statement of Changes In Expenses Template
Department/Committee/etc. (name of your entity): FACILITIES**

| Item description | Salary or Expense type | FY 17 Appropriated | FY18Proposed | Change | % | Detailed explanation/supporting rationale |
|-------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------|---|
| FACILITIES UTILITIES | | | | | | |
| Heating Oil | \$ | 138,500.00 | \$ 105,000.00 | \$ (33,500.00) | -24.19% | Commodity pricing decreased but expect delivery costs to increase |
| Natural gas | \$ | 271,000.00 | \$ 243,000.00 | \$ (28,000.00) | -10.33% | Commodity pricing has decreased but expect delivery costs to increase. Reduction in budget is for 50% of expected solar savings |
| Electricity | \$ | 92,000.00 | \$ 85,000.00 | \$ (7,000.00) | -7.61% | consistent under budget last 3 years |
| Telephone | \$ | 18,000.00 | \$ 18,000.00 | \$ - | 0.00% | |
| Water Charges | \$ | 41,000.00 | \$ 36,000.00 | \$ (5,000.00) | -12.20% | pump out all tanks this summer, scheduled maintenance cost of \$5K |
| Wastewater Charges | \$ | | | | | |
| sub total | \$ | 560,500.00 | \$ 487,000.00 | \$ (73,500.00) | -13.11% | |
| FACILITIES SUPPLIES | | | | | | |
| Supplies Custodial | \$ | 25,000.00 | \$ 20,000.00 | \$ (5,000.00) | -20.00% | over budget FY15. level tracking this year |
| Vehicle Gasoline | \$ | 8,000.00 | \$ 5,000.00 | \$ (3,000.00) | -37.50% | |
| Small Equipment | \$ | 10,000.00 | \$ 8,000.00 | \$ (2,000.00) | -20.00% | |
| sub total | \$ | 43,000.00 | \$ 33,000.00 | \$ (10,000.00) | -23.26% | |
| FACILITIES P S | | | | | | |
| Salaries | \$ | 270,932.00 | \$ 254,198.00 | \$ (16,734.00) | -6.18% | In FY16 \$7,250 OT charged to salary instead of OT. John Moynihan off salary line, now in projects |
| Overtime | \$ | 7,000.00 | \$ 12,000.00 | \$ 5,000.00 | 71.43% | Correctly classify OT and reduce by \$2,250 because have been consistently under budget. |
| sub total | \$ | 277,932.00 | \$ 266,198.00 | \$ (11,734.00) | -4.22% | |
| FACILITIES EXPENSES | | | | | | |
| Contractual Services | \$ | 80,000.00 | \$ 40,000.00 | \$ (40,000.00) | -50.00% | Removed Copier lease to below |
| Training & Education | \$ | 3,000.00 | \$ 3,000.00 | \$ - | 0.00% | |
| Travel | \$ | 2,000.00 | \$ 1,000.00 | \$ (1,000.00) | -50.00% | adjust to more closely follow past usage |
| Building Repairs/Improvements | \$ | 75,000.00 | \$ 75,000.00 | \$ - | 0.00% | |
| Vehicle Repairs | \$ | 4,500.00 | \$ 3,000.00 | \$ (1,500.00) | -33.33% | redistribute below and adjust to more closely follow past usage |
| Disposal | \$ | 18,500.00 | \$ 16,500.00 | \$ (2,000.00) | -10.81% | redistribute below and adjust to more closely follow past usage |
| Elevator Repair/Service | \$ | 10,000.00 | \$ 9,000.00 | \$ (1,000.00) | -10.00% | redistribute below and adjust to more closely follow past usage |
| Electrical Repair/Service | \$ | 42,000.00 | \$ 25,000.00 | \$ (17,000.00) | -40.48% | redistribute below and adjust to more closely follow past usage |
| HVAC Repair/Service | \$ | 42,000.00 | \$ 45,000.00 | \$ 3,000.00 | 7.14% | anticipate increase as equipment ages |
| Supplies | \$ | 42,000.00 | \$ 3,000.00 | \$ (39,000.00) | n/a | redistributed from above |
| Postage | \$ | | \$ 100.00 | \$ 100.00 | n/a | redistributed from above |
| Copier Lease | \$ | | \$ 51,000.00 | \$ 51,000.00 | n/a | redistributed from above |
| Software Licenses | \$ | | \$ 7,800.00 | \$ 7,800.00 | n/a | redistributed from above |
| Advertize/Legal | \$ | | \$ 1,000.00 | \$ 1,000.00 | n/a | redistributed from above |
| Meetings and Conferences | \$ | | \$ 500.00 | \$ 500.00 | n/a | redistributed from above |
| sub total | \$ | 277,000.00 | \$ 280,900.00 | \$ 3,900.00 | 1.41% | |
| Total | | \$1,158,432.00 | \$1,067,098.00 | -\$91,334.00 | -7.88% | |

Explanatory Statement of Changes in Expenses Template
Department/Committee/etc. (name of your entity): POLICE

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------|------------------------|-----------------------|-----------------------|---------------------|---|
| Salaries | Salary | \$2,356,693.00 | \$2,477,885.00 | \$121,192.00 | Step Increases, Educational Increases Mandated through Collective Bargaining and Civil Service Settlement |
| Vehicle Gasoline | Expense | \$52,000.00 | \$44,000.00 | -\$8,000.00 | Reduction in Anticipated Cost of Fuel, 15,000 Gallons Budgeted at \$2.75 per Gallon |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$0.00 | -\$3,360.00 | |
| Total | | \$2,408,693.00 | \$2,521,885.00 | \$109,832.00 | |

Explanatory Statement of Changes In Expenses Template
 Department/Committee/etc. (name of your entity): JCC

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------|------------------------|---------------------|---------------------|--------------------|--|
| Salaries | Salary | \$496,675.00 | \$506,621.00 | \$9,946.00 | Step Increases, Shift Differential and Addition of New Dispatcher Coordinator Position |
| Telephone | Utility | \$10,000.00 | \$12,000.00 | \$2,000.00 | Increase Based on Recent Budget Shortfalls Due to Increased Costs |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$506,675.00 | \$518,621.00 | \$11,946.00 | |

**Explanatory Statement of Changes in Expenses Template
Department/Committee/etc. (name of your entity): FIRE DEPARTMENT**

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------------|------------------------|------------------------|------------------------|-----------------------|--|
| Contractual services | Expense | \$ 45,000.00 | \$ 32,500.00 | \$ (12,500.00) | Increase in Ambulance Reports and services that are used for all patient documentation. Decrease to move items to newly created expense lines |
| Physicals | Expense | \$ 5,000.00 | \$ 500.00 | \$ (4,500.00) | Decrease- This line item has not been needed in the past couple of years. |
| Training and Education | Expense | \$ 19,000.00 | \$ 9,000.00 | \$ (10,000.00) | Increase in training needs and demands for both fire and EMS topics Some training is mandated others are based on evaluation needs, Decrease for move of Dues to new line Moved from Training line |
| Dues & Subscriptions | Expense | \$ - | \$ 11,300.00 | \$ 11,300.00 | |
| Vehicle Parts | Expense | \$ 17,500.00 | \$ 15,000.00 | \$ (2,500.00) | With new vehicles being delivered at the beging of the FY there will be mounting equipment that will be needed. Other parts reduced based on usage |
| Uniforms | Expense | \$ 32,400.00 | \$ 33,000.00 | \$ 600.00 | Uniform cost have increased. This line purchases safety equipment such as gloves and hoods. Funds CBA uniform pay |
| Supplies | Expense | \$ 4,000.00 | \$ 12,000.00 | \$ 8,000.00 | A slight increase in forms and supplies. This equates to increase in call volume. Supplies moved here from other lines |
| Medical Supplies | Expense | \$ 27,500.00 | \$ 32,200.00 | \$ 4,700.00 | Increase in EMS call volume and coupled with the cost of medications that has been on an increase. |
| Sm Equipment | Expense | \$ 30,000.00 | \$ 30,000.00 | \$ - | |
| Fire Alarm | Expense | \$ 3,500.00 | \$ 3,000.00 | \$ (500.00) | With the wired system coming down the cost will decrease for the 2nd year in a row. |
| Salary & Holiday Pay | Salary | \$ 2,138,921.00 | \$ 2,076,622.00 | \$ (62,299.00) | Salary adjustments to actual, re-calculated Holiday Pay estimate |
| Overtime | Salary | \$ 324,000.00 | \$ 354,000.00 | \$ 30,000.00 | Increase with funds from Part time paramedics that have been phased out. Increase time off expected to be used. |
| ALS Salary | Salary | \$ 30,000.00 | \$ - | \$ (30,000.00) | Delete part time positions and move money to overtime costs. |
| Net Other | | \$ 44,500.00 | \$ 48,800.00 | \$ 4,300.00 | Increase based on usage |
| Vehicle Gasoline | Expense | \$ 30,000.00 | \$ 20,000.00 | \$ (10,000.00) | Decreased fuel cost |
| Total | | \$ 2,751,321.00 | \$ 2,677,922.00 | \$ (73,399.00) | |

Explanatory Statement of Changes in Expenses Template
 Department/Committee/etc. (name of your entity): _____ BUILDING

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------|------------------------|---------------------|---------------------|--------------------|--|
| 10241001 51001 | SALARIES FT EMPLOYEE | \$305,898.00 | \$248,394.00 | -\$57,504.00 | SALARY BROKEN OUT FOR FT & PT, WEIGHTS & MEASURES MOVED TO CONTRACTUAL SERVICES LINE |
| 10241001 51001 | SALARIES PT/NON UNION | \$0.00 | \$47,272.00 | \$47,272.00 | LOCAL BUILDING INSPECTOR/ANNUAL MERIT STEP INCREASE. FY'18 APPROPRIATION |
| 10241001 51140 | OVERTIME | \$5,600.00 | \$5,600.00 | \$0.00 | REQ TOTAL BUDGET FOR PLUMBING, GAS & ELECTRICAL INSPECTORS IS INTENDED TO COVER 1 HR/WK INCREASE (2 INSPECTORS). |
| 10241002 52100 | CONTRACTUAL SERVICES | \$3,600.00 | \$7,000.00 | \$3,400.00 | Increase for Weights & Measures (moved from salary line), decrease to move advertising, mileage, meetings & conferences to new lines |
| All Other-Net | | \$10,901.00 | \$12,001.00 | \$1,100.00 | Advertising, mileage, meetings & conferences moved from contractual services to new lines |
| Total | | \$325,999.00 | \$329,267.00 | -\$3,732.00 | |

319,941

P 6.76

**Explanatory Statement of Changes in Expenses
DPW (Highway, Park, and Water Divisions)**

| Item description | Salary or Expense type | FY17 Appropriated | FY18 Proposed | Change | Detailed explanation/supporting rationale |
|-------------------------|------------------------|-----------------------|-----------------------|---------------------|---|
| Highway Salaries | Salary | \$1,030,397.00 | \$1,050,739.18 | \$20,342.18 | Budget adjusted to reflect current staffing levels, projected overtime expenditures, and the creation of a separate seasonal laborer line. |
| Highway Service | Expense | \$227,700.00 | \$389,000.00 | \$161,300.00 | Increase includes \$120,000 in annual expenses the DPW anticipates beginning to incur with the loss of the current lay-down area, the creation of a new line of \$20,000 to cover building maintenance and repair expenses associated with the new DPW Facility, the creation of a police detail line, and the creation of an employee dues, training, and licensing line. The Catch Basin Cleaning line item was reduced by \$10,000 to reflect actual expenses incurred. |
| Highway Goods | Expense | \$74,800.00 | \$65,500.00 | -\$9,300.00 | Reduction in funding to account for expenses (such as employee dues, training, and licensing) being correctly reclassified and moved to the Services Budget. Other line items (including Vehicle Gasoline) were reduced to reflect actual expenses incurred. |
| Highway Subtotal | | \$1,332,897.00 | \$1,505,239.18 | \$172,342.18 | |
| Park Salaries | Salary | \$556,441.00 | \$596,999.44 | \$40,558.44 | Budget adjusted to reflect current staffing levels, anticipated step increases, projected overtime expenditures, and the creation of a separate seasonal laborer line. |
| Park Service | Expense | \$185,500.00 | \$205,000.00 | \$19,500.00 | Increase to accurately effect expenses incurred (including an addition \$15,000 for Equipment Repairs & Maintenance) as well as the creation of an employee dues, training, and licensing line. |
| Park Goods | Expense | \$107,500.00 | \$122,000.00 | \$14,500.00 | Increase to accommodate actual expenses incurred for employee clothing/uniforms and a reclass of \$25,000 earmarked for Recreation Maintenance materials previously under Contractual Services. Other line items (Supplies and Gasoline) were reduced to reflect actual expenses incurred. |
| Park Subtotal | | \$849,441.00 | \$923,999.44 | \$74,558.44 | |
| Water Salaries | Salary | \$778,470.00 | \$719,543.89 | -\$58,926.11 | Budget adjusted to reflect current staffing levels, with summer help broken out in a separate line. |
| Water Service | Expense | \$10,000.00 | \$15,000.00 | \$5,000.00 | The Water Division is seeking an increase in funding for employee training and education. The Water Division has recently acquired two new employees who currently have Class 1 entry level certifications. In FY18, the Water Division will be sending the two employees for their Grade 2 certifications. As water treatment and distribution systems become more advanced and DEP regulations continue to evolve, it becomes increasingly important to strengthen and expand upon our employee's licensing and training. An increase in funding will allow not only for the training of new employees, but expanding upon the training and qualifications of existing employees. |
| Water Subtotal | | \$788,470.00 | \$734,543.89 | -\$53,926.11 | |
| DPW TOTALS | | \$2,970,808.00 | \$3,163,782.51 | \$192,974.51 | |

| HIGHWAY PROPOSED FY18 BUDGET | | | | DESCRIPTION OF CHANGE |
|--|-------------------------------------|-----------------|---------------|---|
| ACCT # | FY17 BUDGET | FY18 PROPOSED | 17-18 CHG | |
| 10422001 | 51001 Salaries | \$ 1,013,667.00 | \$ 983,259.18 | \$ (30,407.82) Decrease to reflect actual salary expenses to be incurred (see separate employee salary detail) |
| 10422001 | 51130 Seasonal Laborers | \$ - | \$ 42,480.00 | \$ 42,480.00 New budget line for seasonal laborers (5 employees for 15 weeks per year) |
| 10422001 | 51140 Overtime | \$ 16,730.00 | \$ 25,000.00 | \$ 8,270.00 Increase to accurately reflect overtime costs incurred (previously funded by salary overage) |
| HIGHWAY SALARIES TOTAL | | | | \$ 1,030,397.00 |
| 10422002 | 52112 Employee Training & Licensing | \$ - | \$ 14,000.00 | \$ 14,000.00 Create new line item for expenses previously billed to various line items |
| 10422002 | 52115 Bldg Repairs & Maintenance | \$ - | \$ 20,000.00 | \$ 20,000.00 New budget line to capture expenses associated with the new DPW Facility |
| 10422002 | 52116 Equipment Repairs & Maint | \$ 80,000.00 | \$ 90,000.00 | \$ 10,000.00 Increase funding to reflect actual expenditures incurred. |
| 10422002 | 52119 Maintenance of Roads | \$ 57,700.00 | \$ 95,000.00 | \$ 37,300.00 Combine funding from Road Resurfacing line (Police details removed and broken out into new line item as well) |
| 10422002 | 52120 Catch Basin Cleaning | \$ 40,000.00 | \$ 30,000.00 | \$ (10,000.00) Reduce funding to accurately reflect expenses incurred |
| 10422002 | 52121 Material Removal & Disposal | \$ 50,000.00 | \$ 90,000.00 | \$ 40,000.00 New budget line to capture expenses associated with the loss of the DPW lay-down and material storage area |
| 10422002 | 52128 Road Resurfacing | \$ - | \$ - | \$ (50,000.00) Eliminate and combine funding with Maintenance of Roads (see note above) |
| 10422002 | 55411 Police Details | \$ - | \$ 20,000.00 | \$ 20,000.00 Create new line item for expenses previously billed to other expense lines (see Maintenance of Roads note above) |
| HIGHWAY SERVICE EXPENSE TOTAL | | | | \$ 227,700.00 |
| 10422002 | 54100 Supplies | \$ 5,800.00 | \$ 8,500.00 | \$ 2,700.00 Overall change to service expense budget (including \$140,000 in new costs incurred) |
| 10422002 | 54111 Vehicle Gasoline | \$ 45,000.00 | \$ 30,000.00 | \$ (15,000.00) Increase funding to reflect actual expenditures incurred. |
| 10422002 | 54115 Uniforms | \$ 13,000.00 | \$ 19,000.00 | \$ 6,000.00 Reduce funding to accurately reflect expenses incurred |
| 10422002 | 54500 Small Equipment | \$ 11,000.00 | \$ 8,000.00 | \$ (3,000.00) Increase funding to reflect actual expenditures incurred. |
| 10422002 | 54106 Processed Gravel | \$ - | \$ 30,000.00 | \$ 30,000.00 Reduce funding (redirect applicable expenses to \$70k small equipment capital account) |
| HIGHWAY GOODS EXPENSE TOTAL | | | | \$ 74,800.00 |
| HIGHWAY GOODS & SERVICE COMBINED TOTAL | | | | \$ 302,500.00 |
| TOTAL HWY OPERATING BUDGET | | | | \$ 1,332,897.00 |
| SNOW | | | | \$ 172,342.18 |
| HIGHWAY GOODS & SERVICE COMBINED TOTAL | | | | \$ 454,500.00 |
| TOTAL HWY OPERATING BUDGET | | | | \$ 1,505,239.18 |
| Overall Change in Services & Goods (not including salaries) | | | | \$ 172,342.18 |
| 10423001 | 51140 SNOW REMOVAL OVERTIME | \$ 125,000.00 | \$ 125,000.00 | \$ - |
| 10423002 | 52100 Snow Contractual Services | \$ 75,000.00 | \$ 75,000.00 | \$ - |
| 10423002 | 52117 Snow Vehicle Repairs | \$ 35,000.00 | \$ 35,000.00 | \$ - |
| 10423002 | 54111 Snow Gasoline | \$ 35,000.00 | \$ 35,000.00 | \$ - |
| 10423002 | 54117 Snow Salt/Sand | \$ 180,000.00 | \$ 180,000.00 | \$ - |
| SNOW EXPENSE SUBTOTAL | | | | \$ 325,000.00 |

= New expenses to be incurred by the DPW

Updated 11/16/2016

| PARK PROPOSED FY18 BUDGET | | | | |
|---------------------------|--|----------------------|----------------------|--|
| ACCT # | FY17 BUDGET | FY18 PROPOSED | 17-18 CHG | DESCRIPTION OF CHANGE |
| 10651001 | \$ 530,300.00 | \$ 511,519.44 | \$ (18,780.56) | Decrease to reflect actual salary expenses to be incurred (see separate employee salary detail) |
| 10651001 | \$ - | \$ 42,480.00 | \$ 42,480.00 | New budget line for seasonal laborers (5 employees for 15 weeks per year) |
| 10651001 | \$ 26,141.00 | \$ 43,000.00 | \$ 16,859.00 | Increase to accurately reflect overtime costs incurred [previously funded by salary overage - Park Div consistently ran 1-2 FTEs down in FY17] |
| | PARK SALARIES TOTAL | \$ 556,441.00 | \$ 596,999.44 | Change in Salaries Budget |
| 10651002 | \$ 125,000.00 | \$ 20,000.00 | \$ (105,000.00) | Reduce overall funding to break out into separate line items [See tree maintenance and employee training items below] |
| 10651002 | \$ - | \$ 10,000.00 | \$ 10,000.00 | Separate from Contractual Services line and increase funding to more accurately categorize and track spending |
| 10651002 | \$ 500.00 | \$ - | \$ (500.00) | Eliminate and combine funding with new Employee Training/Dues/Licensing line (see below) |
| 10651002 | \$ 50,000.00 | \$ 65,000.00 | \$ 15,000.00 | Increase funding to reflect actual expenditures incurred |
| 10651002 | \$ - | \$ 100,000.00 | \$ 100,000.00 | Separate from Contractual Services line to more accurately categorize and track spending |
| 10651002 | \$ 10,000.00 | \$ 10,000.00 | \$ - | |
| | PARK SERVICE EXPENSE TOTAL | \$ 185,500.00 | \$ 205,000.00 | Overall change to service expense budget |
| 10651202 | \$ 4,500.00 | \$ 2,000.00 | \$ (2,500.00) | Reduce funding to reflect actual expenditures incurred |
| 10651202 | \$ 50,000.00 | \$ 75,000.00 | \$ 25,000.00 | Add \$25,000 for Rec maintenance materials previously placed in Contractual Services |
| 10651202 | \$ 42,000.00 | \$ 30,000.00 | \$ (12,000.00) | Reduce funding to reflect actual expenditures incurred |
| 10651202 | \$ 8,000.00 | \$ 12,000.00 | \$ 4,000.00 | Increase funding to reflect actual expenditures incurred |
| 10651202 | \$ 3,000.00 | \$ 3,000.00 | \$ - | |
| | PARK GOODS EXPENSE TOTAL | \$ 107,500.00 | \$ 122,000.00 | Overall change to goods expense budget |
| | PARK GOODS & SERVICE COMBINED TOTAL | \$ 293,000.00 | \$ 327,000.00 | Combined change in Services & Goods (not including salaries) |
| | TOTAL PARK OPERATING BUDGET | \$849,441.00 | \$923,999.44 | Overall Change in entire Park budget |

Updated 11/16/2016

P 6. 91

Explanatory Statement of Changes in Expenses Template
 Department/Committee/etc. (name of your entity): Board of Health _____
 121916

| Board of Health Budget Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|--|---------------------------|--------------------|-------------------|------------------|---|
| Board of Health Salaries | salary | 314,135.00 | 316,777.00 | 2,642.00 | Moved \$4,000,000 from Contractual services to salary. Original salary budget was 312,776.73. Union contract increases and back pay were adjusted into the FY17 appropriation by Finance Dept after contracts settled last year. |
| Sub Nurse | salary | 28,924.00 | 57,941.80 | 24,017.80 | Increase in subsidizing hours needed at Claypit Hill School. Please see separate handout of explanation. |
| Total | | 343,059.00 | 369,718.80 | 26,659.80 | |
| Board of Health Expenses | expense | 1,000.00 | 0.00 | -1,000.00 | Line item no longer needed for this special project. |
| Floor Drains | expense | | | | Food inspections (twice a year), reinspections, complaints, farmer's markets. Inspections of grocery stores went up \$25.00 (125 to 150\$), pizza/deli \$5,00(40 to 45\$), full restaurant \$15,00 (65 to 75\$). This together with the increasing number of farmers market vendors requiring inspection created an overspend of \$1,705 for this line item in FY16. Money was used from Nuisance line item to cover shortage as approved by Boh. |
| Food Inspector | expense | 11,795.00 | 13,795.00 | 2,000.00 | 2% increase for Mosquito Control Services: helicopter, larvicide, mosquito surveillance, reports, testing for mosquito-borne disease |
| Mosquito Control- EM/MCP Services | expense | 24,190.00 | 24,673.80 | 483.80 | briquettes for catch basins larvicide, 14 cases at \$730 per case (220 briquettes per case)3000*3,080 cb's |
| Mosquito control-catch basin products | expense | 9,425.00 | 10,220.00 | 795.00 | HHWD has shown increases in numbers over time, in 2016 we overspent by 2,642, although it is hard to predict. |
| Household Haz Waste Day | expense | 15,000.00 | 18,000.00 | 3,000.00 | 1 aging town vehicle and 1 new vehicle. |
| Vehicle Repairs | expense | 1,600.00 | 1,000.00 | -600.00 | Transferred to salary for office coverage during admin earned time off. |
| Contractual Services | expense | 20,540.00 | 16,540.00 | -4,000.00 | |
| Total | | 83,550.00 | 84,228.80 | 678.80 | |

(Contractual Services:Animal Control, Animal Inspector, and Contractual services)

Explanatory Statement of Changes in Expenses Template
Department/Committee/etc. (name of your entity): _____

Council On Aging

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|---------------------|------------------------|---------------------|---------------------|-------------------|---|
| Salaries | Salary | \$207,486.00 | \$207,193.00 | -\$293.00 | Step Increase for Project Coordinator. (Step 9 to 10), decreased based on actuals |
| Contract services | Expense | \$7,000.00 | \$1,700.00 | -\$5,300.00 | \$1k Increase reflects increased licensing and and organizational membership costs, "free try it" for first time exercise participants, supplemental costs to grant funded programs (i.e. Aging Mastery) Expenses for supplies moved to supplies line |
| Transportation | Expense | \$14,700.00 | \$14,700.00 | \$0.00 | |
| Postage | Expense | \$6,800.00 | \$6,000.00 | -\$800.00 | Some expenses moved to supply line |
| Small Equipment | Expense | \$2,500.00 | \$500.00 | -\$2,000.00 | After budget review with the TA, it was determined that specific equipment and furnishing requests should be processed through the Facilities Dept in FY18 |
| Tax Workoff Program | Expense | \$25,000.00 | \$28,600.00 | \$3,600.00 | With annual increases to minimum wage, each year funds a reduced number of hours of service to the Town provided by Tax W/O participants. This program is critical to many Town departments. For FY18 the COA Board supported 40 positions, each working 65 hours and compensated at the state minimum wage of \$11.00/hour. (40x65x\$11/hr=\$28600.00) |
| All Other-Net | | \$0.00 | \$6,000.00 | \$6,000.00 | Expenses moved to supplies, Dues & Subscriptions lines from contractual services |
| Total | | \$263,486.00 | \$264,693.00 | \$1,207.00 | |

**Explanatory Statement of Changes In Expenses Template
Youth & Family Services FY18**

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------------|------------------------|---------------------|---------------------|-----------------|---|
| clerkical time | Salaries | \$222,400.00 | \$221,246.00 | -\$1,154.00 | Salary adjustment to actual |
| speaker fees | Contractual Services | \$850.00 | \$1,150.00 | \$300.00 | Increase for Youth Advisory Committee req for clerical help with minutes, pilot community education program for parents of preschool children |
| food and miscellaneous | Supplies | \$1,225.00 | \$1,625.00 | \$400.00 | Decrease to move items to Meetings & Conferences line |
| | Training and Education | \$2,000.00 | \$1,850.00 | -\$150.00 | prevention program expenses unreimbursable through DFC grant |
| | | \$0.00 | \$0.00 | \$0.00 | Some items moved to Meetings & Conferences line |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$1,600.00 | \$1,600.00 | New line for Meetings & Conferences previously listed in Training |
| Total | | \$226,475.00 | \$227,471.00 | \$996.00 | |

PG. 101

Explanatory Statement of Changes in Expenses Template
Wayland Free Public Library

| Item description | Salary or Expense type | FY 17 Appropriated | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|------------------------------|------------------------|-----------------------|-----------------------|--------------------|--|
| Salaries and Overtime | Salaries | \$823,000.00 | \$836,000.00 | \$13,000.00 | Includes only money for step increases and not COLAs |
| Training and Education | Purchase of Services | \$3,500.00 | \$4,000.00 | \$500.00 | Increase in professional development funds that haven't increased in 10 years. |
| Increase in materials budget | Supplies | \$185,500.00 | \$192,000.00 | \$6,500.00 | Reflects increasing costs plus a desire to strengthen our eBook and eAudiobook collection. |
| Replacement Furniture | Supplies | \$0.00 | \$10,000.00 | \$10,000.00 | Exterior book drops, book trucks, staff chairs, and other misc. furniture has worn out |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | \$0.00 | \$0.00 | |
| All Other-Net | | \$0.00 | \$0.00 | \$0.00 | |
| Total | | \$1,012,000.00 | \$1,042,000.00 | \$30,000.00 | |

PG. 105

Explanatory Statement of Changes In Expenses Template
Wayland Recreation Department

| Item description | Salary or Expense type | FY 17 | | FY 18 Proposed | Change | Detailed explanation/supporting rationale |
|-----------------------|------------------------|--------------|--|----------------|------------|---|
| | | Appropriated | | | | |
| Salaries and Overtime | Salaries | \$172,000.00 | | \$175,000.00 | \$3,000.00 | Includes only calculations for step increases and not COLAs |
| Total | | \$172,000.00 | | \$175,000.00 | \$3,000.00 | |

172,135

| SURVEYOR - 1770 | | | | | | | | | | |
|-----------------------|--|----|---------|---------------|--|--|---------|--|-------------|-----------|
| FY18 BUDGET DETAIL | | | | | | | | | | |
| (Based on 52.2 weeks) | | | | | | | | | | |
| 10177001 | 51: PERSONNEL SERVICES | | | | | | | | SALARY | |
| | 51001 SALARIES | | | | | | | | | |
| | BERRY, ALFRED | | | TOWN SURVEYOR | | | | | \$88,006.41 | |
| | G8 - STEP | 10 | 48.1699 | HRLY | | | | | | |
| | DECKER, BRENDAN | | | | | | | | \$80,757.42 | |
| | G7 | 10 | 44.2022 | HRLY | | | | | | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | | \$168,764 |
| 10177002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | | | | \$3,550 | \$11,250 |
| | CAI Support | | | | | | \$3,550 | | | |
| | 52112 TRAINING & EDUCATION | | | | | | | | \$3,000 | |
| | 52113 TRAVEL | | | | | | | | \$2,000 | |
| | NACIS Conference | | | | | | \$2,000 | | | |
| | 52116 EQUIPMENT REPAIRS & MAINTENANCE | | | | | | | | \$2,000 | |
| | Makepeace | | | | | | \$300 | | | |
| | 52117 VEHICLE REPAIR | | | | | | | | \$200 | |
| | vehicle oil change | | | | | | \$80 | | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | | | | \$500 | |
| | MALSCCE DUES | | | | | | \$300 | | | |
| | NACIS Dues (Brendan) | | | | | | \$50 | | | |
| | MA (Aid) | | | | | | \$150 | | | |
| | 54:EXPENSES:SUPPLIES | | | | | | | | | \$4,000 |
| | 54100 SUPPLIES | | | | | | | | \$4,000 | |
| | 54111 VEHICLE GAS | | | | | | | | \$0 | |
| | 55:EXPENSES:OTHER | | | | | | | | | \$6,005 |
| | 51New Clothing (Brendan) | | | | | | | | \$355 | |
| | 55536 SOFTWARE LICENSING | | | | | | | | \$5,500 | |

| | | PLANNING - 1750 | | |
|--------|--|--|---------|------------------|
| | | FY18 BUDGET DETAIL | | |
| | | <i>(Based on 52.2 weeks)</i> | | |
| 175001 | 51: PERSONNEL SERVICES | | SALARY | |
| | 51001 SALARIES | | | \$105,472 |
| | SARKISIAN, SARKIS | TOWN PLANNER | | \$88,006 |
| | G8 | 10 48.1699 HRLY | | |
| | STAREK, CHERYL | DEPARTMENT ASSISTANT | | \$17,465 |
| | C14 | 5 23.8989 HRLY x 14 hrs/wk (shared/Bldg) | | |
| | PERSONNEL SERVICES SUBTOTAL | | | \$105,472 |
| 175002 | 52:EXPENSES:PURCHASE OF SERVICES | | | |
| | 52100 CONTRACTUAL SERVICES | | \$1,300 | \$2,900 |
| | | Research services for special projects and site planning | | |
| | 52112 TRAINING & EDUCATION | | \$800 | |
| | | DHCD & Planning courses, workshops | | |
| | 52113 TRAVEL | | \$400 | |
| | | Site visits | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | \$400 | |
| | | MA Assoc of Planning Directors | | |
| 175002 | 54:EXPENSES:SUPPLIES | | | \$200 |
| | 54100 SUPPLIES | | \$200 | |
| | | Presentations for public meetings | | |
| 175002 | 55:EXPENSES:OTHER | | | \$1,195 |
| | 55602 ADVERTISING LEGAL | | \$250 | |
| | 55676 MEETINGS & CONFERENCES | | \$350 | |
| | | Meetings / Workshops | | |
| | 52137 OTHER FRINGE BENEFITS | | \$240 | |
| | | Dinner @ \$10/Board meeting | | |
| | new CLOTHING | | \$355 | |
| | EXPENSES SUBTOTAL | | | \$4,295 |
| | TOTAL | | | \$109,767 |

| | | | | | | | | |
|--|---|--|--|------|----------|--|-----------|--|
| | 52113 TRAVEL | | | | \$100 | | | |
| | 52116 EQUIPMENT REPAIRS & MAINTENANCE | | | | \$475 | | | |
| | 52130 PRINTING | | | | \$0 | | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | \$750 | | | |
| | MACC | | | | | | | |
| | | | | | | | | |
| | 171002 54:EXPENSES:SUPPLIES | | | | \$11,010 | | | |
| | 54100 SUPPLIES | | | | \$9,910 | | | |
| | Hay Bales | | | 700 | | | | |
| | Stakes, flags, tools, bird houses, etc. | | | 3200 | | | | |
| | Equipment (mower, blades, batteries | | | 4000 | | | | |
| | Signs | | | 660 | | | | |
| | Town of Wayland (water) | | | 350 | | | | |
| | Concrete boundary markers | | | 1000 | | | | |
| | 54121 POSTAGE | | | | \$0 | | | |
| | 51New CLOTHING | | | | \$1,100 | | | |
| | 3 @ \$350 + \$50 | | | | | | | |
| | 171002 55:EXPENSES:OTHER | | | | \$200 | | | |
| | 55602 ADVERTISING LEGAL | | | | \$200 | | | |
| | 55675 MILEAGE REIMBURSEMENT | | | | \$0 | | | |
| | 55676 MEETINGS & CONFERENCES | | | | \$0 | | | |
| | EXPENSES SUBTOTAL | | | | | | \$44,210 | |
| | DEPARTMENT TOTAL | | | | | | \$214,512 | |

CONSERVATION - 1710

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10171001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$154,653 | \$174,402 | \$52,856 | \$150,696 | \$123,482 |
| | 51003 SALARIES P/T | \$0 | \$0 | \$0 | \$0 | \$23,495 |
| | 51140 OVERTIME | \$3,535 | \$3,500 | \$602 | \$3,500 | \$3,500 |
| | 55399 TEMPORARY SEASONAL PERSONNEL SERVICES TOTAL | \$158,188 | \$177,902 | \$53,458 | \$154,196 | \$170,302 |
| 10171002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$13,118 | \$22,500 | \$3,162 | \$32,000 | \$22,900 |
| | 52101 PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$7,775 |
| | 52112 TRAINING & EDUCATION | \$128 | \$500 | \$0 | \$1,000 | \$1,000 |
| | 52113 TRAVEL | | | | | \$100 |
| | 52116 EQUIPMENT REPAIR | | | | | \$475 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$750 |
| | SUBTOTAL | \$13,246 | \$23,000 | \$3,162 | \$33,000 | \$33,000 |
| | 54: EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$11,365 | \$18,200 | \$2,929 | \$14,400 | \$9,910 |
| | 54121 POSTAGE (CLOTHING) | | | | | \$0 |
| | SUBTOTAL | \$11,365 | \$18,200 | \$2,929 | \$14,400 | \$11,010 |
| | 55: EXPENSES: OTHER | | | | | |
| | 55600 ADVERTISING CLASSIFIED | | | | | \$200 |
| | 55602 ADVERTISING LEGAL | | | | | \$0 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$0 |
| | SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$200 |
| | EXPENSES TOTAL | \$24,611 | \$41,200 | \$6,091 | \$47,400 | \$44,210 |
| | DEPARTMENT TOTAL | \$182,799 | \$219,102 | \$59,549 | \$201,596 | \$214,512 |

REGISTRAR - 1630

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|------------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10163001 | | | | | |
| 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$275 | \$275 | \$0 | \$1,075 | |
| 51003 SALARIES P/T | | | | | \$1,075 |
| PERSONNEL SERVICES TOTAL | \$275 | \$275 | \$0 | \$1,075 | \$1,075 |
| 10163002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$3,676 | \$5,000 | \$0 | \$4,625 | \$4,625 |
| SUBTOTAL | \$3,676 | \$5,000 | \$0 | \$4,625 | \$4,625 |
| EXPENSES TOTAL | \$3,676 | \$5,000 | \$0 | \$4,625 | \$4,625 |
| DEPARTMENT TOTAL | \$3,951 | \$5,275 | \$0 | \$5,700 | \$5,700 |

ELECTIONS - 1620

FY18 BUDGET DETAIL

| | | (Based on 52.2 weeks) | |
|----------|--|---------------------------------------|----------------|
| 10162001 | 51: PERSONNEL SERVICES | | \$6,503 |
| | 51001 SALARIES | | \$0 |
| | 51003 SALARIES P/T | | \$6,240 |
| | Warden | \$12/hr X 14 hrs/day X 4 employees | \$672 |
| | Clerk | \$11.50/hr X 14 hrs/day X 4 employees | \$644 |
| | Ballot Box Clerk | \$11.50/hr X 14 hrs/day X 4 employees | \$644 |
| | Inspectors | \$11/hr X 7 hrs/day X 32 employees | \$2,464 |
| | Night Tellers | \$11.50/hr X 3 hrs/day X 8 employees | \$276 |
| | Training Sessions | \$11/hr X 2 hrs/day X 70 employees | \$1,540 |
| | Poll Workers - Early Voting | \$12/hr | \$0 |
| | Election Services-State Elections | \$20/hr X 30 hrs/wk X 4 weeks | \$0 |
| | NOTE: Elections salary rates to be confirmed prior to next election | | |
| | 51140 OVERTIME | | \$263 |
| | GORHAM, DIANE | ASSISTANT TOWN CLERK | \$263 |
| | CI15 | 10 29.1754 6 HRS X 1 1/2 | |
| | PERSONNEL SERVICES TOTAL | | \$6,503 |
| 10162002 | 52:EXPENSES:PURCHASE OF SERVICES | | \$3,960 |
| | 52100 CONTRACTUAL SERVICES | | \$3,960 |
| | Accuvote - Voting Machine Maint Contract | | \$1,000 |
| | ESS Automark maintenance | | \$400 |
| | Constable \$60/posting | | \$60 |
| | AccuVote Coding & Ballots | | \$2,500 |
| | AccuVote Coding & Ballots - State Elections | | \$0 |
| | 54:EXPENSES:SUPPLIES | | \$1,650 |
| | 54100 SUPPLIES | | \$1,650 |
| | Automark Handicapped Coding | | \$1,000 |
| | Food for Election Workers | | \$350 |
| | Misc Supplies / Seals / Tape | | \$300 |

| | | | | | | |
|--|--------------------------------------|--|--|-------|-----------|--|
| 52112 | TRAINING & EDUCATION | | | | \$1,000 | |
| | CMC Certification | | | \$850 | | |
| | Archival Training | | | \$150 | | |
| 52113 | TRAVEL | | | | \$645 | |
| 52116 | EQUIPMENT REPAIRS & MAINTENANCE | | | | \$100 | |
| | Typewriter | | | | | |
| 52114 | DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | \$475 | |
| | ITMC | | | \$275 | | |
| | MTCA (2) | | | \$150 | | |
| | NE Clerks | | | \$25 | | |
| | Middlesex Clerks & City Clerks Assoc | | | \$25 | | |
| 54 | EXPENSES: SUPPLIES | | | | \$1,850 | |
| 54100 | SUPPLIES | | | | \$1,850 | |
| | Security Paper | | | \$400 | | |
| | Dog tags | | | \$450 | | |
| | Vital Records binders, pockets | | | \$400 | | |
| | Stationary | | | \$600 | | |
| 55 | EXPENSES: OTHER | | | | \$2,070 | |
| 55602 | ADVERTISING LEGAL | | | | \$200 | |
| 55676 | MEETINGS & CONFERENCES | | | | \$1,870 | |
| | MTCA Fall Conf (2) | | | \$600 | | |
| | MTCA Summer Conf (2) | | | \$900 | | |
| | MTCA Winter Conf (2) | | | \$250 | | |
| | Middlesex Clerk's Conf (2) | | | \$120 | | |
| | EXPENSES TOTAL | | | | \$13,190 | |
| | DEPARTMENT TOTAL | | | | \$146,340 | |
| NOTE: Budget based on ATM 5 nights including 1 Sunday, and STM 2 nights | | | | | | |
| Town Clerk and Election budgets aligned to place all Election-related expenses in Election budget | | | | | | |

TOWN CLERK - 1610

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10161001 | | | | | |
| 51:PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$121,357 | \$125,781 | \$51,239 | \$125,014 | \$124,079 |
| 51003 SALARIES P/T | | | \$0 | \$1,470 | \$7,350 |
| 51140 OVERTIME | \$169 | | \$0 | \$126,484 | \$1,721 |
| PERSONNEL SERVICES TOTAL | \$121,526 | \$125,781 | \$51,239 | | \$133,150 |
| 10161002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$10,763 | \$11,350 | \$2,429 | \$15,150 | \$1,850 |
| 52101 PROFESSIONAL SERVICES | | | | | \$200 |
| 52112 TRAINING & EDUCATION | \$3,012 | \$4,580 | \$754 | \$3,990 | \$1,000 |
| 52113 TRAVEL | \$0 | \$0 | \$0 | \$0 | \$645 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | 475 |
| 52116 EQUIPMENT REPAIR | \$0 | \$0 | \$0 | \$0 | \$100 |
| SUBTOTAL | \$13,775 | \$15,930 | \$3,184 | \$19,140 | \$9,270 |
| 54:EXPENSES:SUPPLIES | | | | | |
| 54100 SUPPLIES | \$2,930 | \$1,400 | \$212 | \$1,400 | \$1,850 |
| SUBTOTAL | \$2,930 | \$1,400 | \$212 | \$1,400 | \$1,850 |
| 55:EXPENSES:OTHER | | | | | |
| 55602 ADVERTISING LEGAL | | | | | \$200 |
| 55616 MEETINGS & CONFERENCES | | | | | \$1,870 |
| SUBTOTAL | | | | | \$2,070 |
| EXPENSES TOTAL | \$16,705 | \$17,330 | \$3,396 | \$20,540 | \$13,190 |
| DEPARTMENT TOTAL | \$138,232 | \$143,111 | \$54,635 | \$147,024 | \$146,340 |
| NOTE: Town Clerk and Election budgets aligned to place all Election-related expenses in Election budget | | | | | |

INFORMATION TECHNOLOGY - 1550

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|-------------|--|------------------|------------------|------------------------|------------------------|------------------------|
| 10155001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$86,451 | \$287,669 | \$87,362 | \$287,669 | \$291,024 |
| | PERSONNEL SERVICES TOTAL | \$86,451 | \$287,669 | \$87,362 | \$287,669 | \$291,024 |
| TOWN | | | | | | |
| 10155002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$62,578 | \$2,510 | \$0 | \$2,510 | \$2,510 |
| | 52101 PROFESSIONAL SERVICES | \$0 | \$10,000 | \$2,504 | \$10,000 | \$10,000 |
| | 52112 TRAINING & EDUCATION | \$5,770 | \$30,780 | \$9,315 | \$30,780 | \$30,780 |
| | 52113 TRAVEL | \$0 | \$500 | \$0 | \$500 | \$500 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$0 | \$3,000 | \$0 | \$3,000 | \$3,000 |
| | SUBTOTAL | \$68,348 | \$46,790 | \$11,819 | \$46,790 | \$46,790 |
| | 54:EXPENSES:SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$0 | \$500 | \$0 | \$500 | \$500 |
| | 54102 COMPUTER SUPPLIES | \$4,763 | \$1,000 | \$4,888 | \$1,000 | \$1,000 |
| | 54124 SOFTWARE | \$4,026 | \$0 | \$0 | \$0 | \$0 |
| | 54125 HARDWARE | \$41,662 | \$35,000 | \$25,981 | \$35,000 | \$35,000 |
| | 54126 HARDWARE AGREE & MAINT | \$217 | \$7,487 | \$0 | \$7,500 | \$7,500 |
| | 54500 SMALL EQUIPMENT | \$2,714 | \$15,000 | \$1,686 | \$15,000 | \$15,000 |
| | SUBTOTAL | \$53,382 | \$58,987 | \$32,555 | \$59,000 | \$59,000 |
| | 55:EXPENSES:OTHER | | | | | |
| | 55335 COMPUTER ACCESSORIES | \$74 | \$500 | \$40 | \$500 | \$500 |
| | 55336 SOFTWARE LICENSING | \$76,946 | \$87,000 | \$55,588 | \$87,000 | \$78,000 |
| | SUBTOTAL | \$77,020 | \$87,500 | \$55,628 | \$87,500 | \$78,500 |
| | TOWN EXPENSES TOTAL | \$198,749 | \$193,277 | \$100,002 | \$193,290 | \$184,290 |

LEGAL - 1510

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|---|----------------|----------------|------------------------|------------------------|------------------------|
| 10151002 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52108 LEGAL SERVICES TOWN COUNSEL | \$160,818 | \$175,000 | \$38,517 | \$200,000 | \$140,000 |
| KPLaw Retainer | | | | | \$65,000 |
| KPLaw General | | | | | \$75,000 |
| 52145 LEGAL SERVICES SPECIAL COUNSEL | | | | | \$40,000 |
| River's Edge | | | | | \$20,000 |
| Other projects | | | | | \$20,000 |
| 52146 LEGAL SERVICES LABOR COUNSEL | | | | | \$20,000 |
| SUBTOTAL | \$160,818 | \$175,000 | \$38,517 | \$200,000 | \$200,000 |
| EXPENSES TOTAL | \$160,818 | \$175,000 | \$38,517 | \$200,000 | \$200,000 |
| DEPARTMENT TOTAL | \$160,818 | \$175,000 | \$38,517 | \$200,000 | \$200,000 |

| TREASURER - 1450 | | | | | | | | | | |
|------------------------------|----------------------------------|----|---------|--|-----------------------------|--|--|-------|--------------|------------------|
| FY18 BUDGET DETAIL | | | | | | | | | | |
| <i>(Based on 52.2 weeks)</i> | | | | | | | | | | |
| 10145001 | 51: PERSONNEL SERVICES | | | | | | | | SALARY | |
| | 51001 SALARIES | | | | | | | | | |
| | PERCE, ZOE | | | | TREASURER/COLLECTOR | | | | \$82,095.51 | |
| | G9 - STEP | 5 | 44.9346 | | HRLY | | | | | |
| | CINCOTTA, CYNTHIA | | | | ASSISTANT TREASURE/COLLECTO | | | | \$53,303.46 | |
| | C15 | 10 | 29.1754 | | HRLY | | | | | |
| | PORTER, JUDY | | | | DEPARTMENT ASSISTANT | | | | \$31,753.47 | |
| | C14 | 7 | 25.3460 | | HRLY x 24 hrs/wk | | | | \$167,152.44 | |
| | 51003 P/T SALARIES | | | | | | | | | |
| | DEPASQUALE, LILLIAN | | | | DEPARTMENT ASSISTANT | | | | \$24,409.78 | |
| | C14 | 6 | 24.6116 | | HRLY x 19 hrs/wk | | | | | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | | \$191,562 |
| 10145002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | \$90,300 | |
| | 52100 CONTRACTUAL SERVICES | | | | | | | | \$250 | |
| | EMMA Reporting fee | | | | | | | \$250 | | |
| | 52101 PROFESSIONAL SERVICES | | | | | | | | \$71,200 | |
| | Internal payroll tax Mailings | | | | | | | | | |
| | IPREO Electronic Dist of pos/o | | | | | | | | | |
| | Unibank Financial Advisor | | | | | | | | | |
| | Locke & Lord Bond Counsel | | | | | | | | | |
| | Moody's Investor | | | | | | | | | |
| | Murphy Statement | | | | | | | | | |
| | US Bank | | | | | | | | | |
| | Registry of deeds tax taking | | | | | | | | | |
| | Kelly & Ryan deputy fees | | | | | | | | | |
| | sleepers researching ta | | | | | | | | | |

| | | | | | | | | |
|----------|-------|----------------------------------|--|--|---------|---------|---------|-----------|
| | 52114 | DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | \$3,140 | | |
| | | MARSHALL | | | \$1,200 | | | |
| | | MLS | | | \$550 | | | |
| | | MCAA (4) | | | \$100 | | | |
| | | MAAO (7) | | | \$350 | | | |
| | | IAAO (1*\$225, 2*175, 3*\$25) | | | \$750 | | | |
| | | NRAAO (3) | | | \$120 | | | |
| | | Gatehouse | | | \$70 | | | |
| | 52130 | PRINTING | | | | \$600 | | |
| 10141002 | 54 | EXPENSES: SUPPLIES | | | | | \$600 | |
| | | 54100 SUPPLIES | | | | \$400 | | |
| | | 54121 POSTAGE | | | | \$200 | | |
| | | | | | | | | |
| | 55 | EXPENSES: OTHER | | | | | \$3,710 | |
| | | 55602 ADVERTISING LEGAL | | | | \$600 | | |
| | | 55675 MILEAGE REIMBURSEMENT | | | | \$500 | | |
| | | 55676 MEETINGS & CONFERENCES | | | | \$1,545 | | |
| | | NRAAO | | | | | | |
| | | MMA | | | | | | |
| | | MAAO | | | | | | |
| | | MCAA | | | | | | |
| | | IAAO | | | | | | |
| | | new Clothing | | | | \$1,065 | | |
| | | 3 employees X \$355 | | | | | | |
| | | EXPENSES TOTAL | | | | | | \$49,150 |
| | | | | | | | | |
| | | DEPARTMENT TOTAL | | | | | | \$310,544 |

ASSESSOR - 1410

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 10141001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$252,899 | \$259,626 | \$96,598 | \$260,391 | \$261,394 |
| | PERSONNEL SERVICES TOTAL | \$252,899 | \$259,626 | \$96,598 | \$260,391 | \$261,394 |
| 10141002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$11,400 | \$11,900 | \$5,000 | \$12,900 | \$12,900 |
| | 52101 PROFESSIONAL SERVICES | \$18,857 | \$20,250 | \$6,106 | \$16,950 | \$16,200 |
| | 52112 TRAINING & EDUCATION | \$8,331 | \$10,000 | \$3,024 | \$10,000 | \$8,000 |
| | 52113 TRAVEL | \$4,622 | \$5,000 | \$1,891 | \$4,500 | \$4,000 |
| | 52116 EQUIPMENT REPAIRS & MAINTENANCE | | | | \$0 | \$0 |
| | 52130 PRINTING | | | | \$600 | \$600 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$1,502 | \$2,000 | \$812 | \$1,700 | \$3,140 |
| | SUBTOTAL | \$44,712 | \$49,150 | \$16,833 | \$46,050 | \$44,840 |
| 54: EXPENSES: SUPPLIES | | | | | | |
| | 54100 SUPPLIES | \$2,778 | \$3,100 | \$579 | \$3,100 | \$400 |
| | 54121 POSTAGE | \$0 | \$0 | \$0 | \$0 | \$200 |
| | SUBTOTAL | \$2,778 | \$3,100 | \$579 | \$3,100 | \$600 |
| 55: EXPENSES: OTHER | | | | | | |
| | 55602 ADVERTISING LEGAL | | | | | \$600 |
| | 55675 MILEAGE REIMBURSEMENT | | | | | \$500 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$1,545 |
| | new Clothing | | | | | \$1,065 |
| | SUBTOTAL | | | | | \$3,710 |
| | EXPENSES TOTAL | \$47,490 | \$52,250 | \$17,412 | \$49,150 | \$49,150 |
| | DEPARTMENT TOTAL | \$300,389 | \$311,876 | \$114,010 | \$309,541 | \$310,544 |

| FINANCE - 1350 | | | | | | | | | | |
|------------------------------|--|--|---------|--|----------------------------|--|-------------|----------|------------------|-----------|
| FY18 BUDGET DETAIL | | | | | | | | | | |
| <i>(Based on 52.2 weeks)</i> | | | | | | | | | | |
| 10135001 | 51: PERSONNEL SERVICES | | | | | | | | SALARY | |
| | 51001 SALARIES | | | | | | | | | |
| | KEVENY, BRIAN | | | | FINANCE DIRECTOR/TOWN ACCT | | | | \$122,710 | |
| | N13 - STEP 10 | | 67.1647 | | HRLY | | | | | |
| | TERRELL, ANA | | | | ACCOUNTANT | | | | \$73,901 | |
| | G6 - STEP 10 | | 40.4493 | | HRLY | | | | | |
| | LEMOYNE, DONNA | | | | BENEFITS MANAGER | | | | \$57,922 | |
| | N4 - STEP 10 | | 31.7036 | | HRLY | | | | | |
| | STAHL, GAYLE | | | | FINANCE ASSISTANT | | | | \$53,303 | |
| | C15 - STEP 10 | | 29.1754 | | HRLY | | | | | |
| | BEN-CHERQU, RITA | | | | FINANCE ASSISTANT | | | | \$40,796 | |
| | C15 - STEP 9 | | 27.9117 | | HRLY | | x 28 hrs/wk | | | \$348,632 |
| | 51140 OVERTIME | | | | | | | | \$1,500 | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | \$350,132 | |
| 10135002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | \$57,500 | |
| | 52100 CONTRACTUAL SERVICES | | | | | | | \$55,000 | | |
| | | | | | AUDIT & CAFR REVIEW | | | | | |
| | | | | | CAFR FILING GFAO | | | | | |
| | | | | | CLEARGOV | | | | | |
| | 52112 TRAINING & EDUCATION | | | | | | | \$1,500 | | |
| | 52113 I/S TRAVEL | | | | | | | \$300 | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | | | \$700 | | |
| | | | | | MGFOA (B. Keveny) | | | | | |
| | | | | | MMAAA (A. Terrell) | | | | | |
| | | | | | AICPA (B. Keveny) | | | | | |

**PERSONNEL BOARD - 1240
FY18 BUDGET DETAIL**

| | | | | | | | | | | |
|----------|--|--|--|--|--|--|-------|---------|--|-----------------|
| 10124001 | 51:PERSONNEL SERVICES | | | | | | | | | |
| | 51922 ADJ FUND | | | | | | | \$5,000 | | \$5,000 |
| | PERSONNEL SERVICES TOTAL | | | | | | | | | \$5,000 |
| 10124002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | | | \$2,000 | | \$3,750.00 |
| | 52112 TRAINING & EDUCATION | | | | | | | \$1,000 | | |
| | 52113 TRAVEL | | | | | | | \$500 | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | | | \$250 | | |
| | MMPA DUES | | | | | | \$250 | | | |
| | 55:EXPENSES:OTHER | | | | | | | | | |
| | 55600 ADVERTISING CLASSIFIED | | | | | | | \$5,650 | | \$6,250.00 |
| | 55676 MEETINGS & CONFERENCES | | | | | | | \$600 | | |
| | EXPENSES TOTAL | | | | | | | | | \$10,000 |
| | DEPARTMENT TOTAL | | | | | | | | | \$15,000 |

TOWN OFFICE - 1230 FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | |
|----------|---------------------------------------|------------------------------------|--|----------|-----------|------------------|
| 10123001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | | | | | |
| | BALMER, NANETTE | TOWN ADMINISTRATOR | | | \$158,608 | \$467,977 |
| | N15 | 86.8132 HRLY | | | | |
| | SENCHYSHYN, JOHN | ASST TOWN ADMINISTRATOR/HR DIR | | | \$122,710 | |
| | N13 - STEP 10 | 67.1647 HRLY | | | | |
| | DOUCETTE, ELIZABETH | FINANCIAL RESEARCH/ANALYST | | | \$69,832 | |
| | N6 - STEP 10 | 38.2220 HRLY | | | | |
| | DINAPOLI, MARYANN | EXEC ASSISTANT-TOWN ADM | | | \$63,599 | |
| | N5 - STEP 10 | 34.8106 HRLY | | | | |
| | VACANT | HR ASSISTANT | | | \$53,229 | |
| | N3 - STEP 10 | 29.1344 HRLY | | | | |
| | 51200 STIPEND | | | | | \$9,875 |
| | BALMER, NANETTE | Travel | | | \$3,000 | |
| | O'BRIEN, KATELYN | (BoS meeting minutes \$7,500/12*1) | | | \$6,875 | |
| | PERSONNEL SERVICES TOTAL | | | | | \$477,852 |
| 10123002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | \$5,000 | | \$10,500 |
| | 52112 TRAINING & EDUCATION | | | \$1,500 | | |
| | 52113 TRAVEL | | | \$1,000 | | |
| | 52116 EQUIPMENT REPAIRS & MAINTENANCE | | | \$0 | | |
| | 52130 PRINTING | | | \$3,000 | | |
| | 54:EXPENSES:SUPPLIES | | | | | \$53,000 |
| | 54100 SUPPLIES | | | \$1,000 | | |
| | 54118 OFFICE SUPPLIES | | | \$26,000 | | |
| | 54121 POSTAGE | | | \$26,000 | | |
| | 55:EXPENSES:OTHER | | | | | \$3,500 |
| | 55600 ADVERTISING CLASSIFIED | | | \$500 | | |
| | 55602 ADVERTISING LEGAL | | | \$1,000 | | |
| | 55676 MEETINGS & CONFERENCES | | | \$2,000 | | |
| | EXPENSES TOTAL | | | | | \$67,000 |
| | DEPARTMENT TOTAL | | | | | \$544,852 |

**SELECTMEN - 1220
FY18 BUDGET DETAIL**

| | | | | | | | | | |
|----------|--|--|--|----------|----------|----------|--|----------|----------|
| 10122002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | \$20,000 | | | | |
| | (Communications Specialist | | | \$15,000 | | | | | |
| | Other | | | \$5,000 | | | | | |
| | 52112 TRAINING & EDUCATION | | | | \$2,000 | | | | |
| | 52113 TRAVEL | | | | \$1,000 | | | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | \$16,000 | | | | |
| | MMA, MMMA, ICMA, METROPOLITAN, MAPC | | | | | | | | |
| | SUBTOTAL | | | | | \$39,000 | | | |
| | 55:EXPENSES:OTHER | | | | | | | | |
| | 55676 MEETINGS & CONFERENCES | | | | \$1,000 | | | | |
| | SUBTOTAL | | | | | \$1,000 | | | |
| | EXPENSES TOTAL | | | | | | | \$40,000 | |
| | DEPARTMENT TOTAL | | | | | | | | \$40,000 |

| | | | | | | | | | | | | | | | |
|--|-------|-------------------------|--|--|---------|--|-------|--|--|--|--|--|--|--|------------------|
| | | ESRI Argus | | | \$3,750 | | | | | | | | | | |
| | | AutoCad | | | \$30 | | | | | | | | | | |
| | | AutoDesk Design Suite | | | \$1,425 | | | | | | | | | | |
| | | Other | | | \$295 | | | | | | | | | | |
| | 55675 | MILEAGE REIMBURSEMENT | | | | | \$0 | | | | | | | | |
| | 55676 | MEETINGS & CONFERENCES | | | | | \$150 | | | | | | | | |
| | | MALSCE Meeting | | | \$30 | | | | | | | | | | |
| | | NEGIS Meeting (Brendan) | | | \$65 | | | | | | | | | | |
| | | Other | | | \$55 | | | | | | | | | | |
| | | EXPENSES TOTAL | | | | | | | | | | | | | \$21,255 |
| | | DEPARTMENT TOTAL | | | | | | | | | | | | | \$190,019 |

FACILITIES UTILITIES - 1918

FY18 BUDGET DETAIL

| | | | | | | | | | |
|----------|-----------------------|------------------|--|--|-----------|--|--|-----------|--|
| | | | | | | | | | |
| 10191802 | 53:EXPENSES:UTILITIES | | | | | | | \$487,000 | |
| | 53101 | HEAT OIL | | | \$0 | | | | |
| | 53102 | NATURAL GAS | | | \$105,000 | | | | |
| | 53103 | ELECTRICITY | | | \$243,000 | | | | |
| | 53104 | PHONE | | | \$69,000 | | | | |
| | 53114 | MOBILE | | | \$16,000 | | | | |
| | 53105 | WATER | | | \$18,000 | | | | |
| | 53106 | WASTEWATER | | | \$36,000 | | | | |
| | | EXPENSES TOTAL | | | | | | \$487,000 | |
| | | DEPARTMENT TOTAL | | | | | | \$487,000 | |

FACILITIES SUPPLIES - 1919

FY18 BUDGET DETAIL

| | | | | | | | | | | | | | | | | | | | | |
|----------|----------------------|--------------------|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|--|--|----------|
| 10191902 | 54:EXPENSES:SUPPLIES | | | | | | | | | | | | | | | | | | | |
| | 54105 | CUSTODIAL SUPPLIES | | | | | | | | \$20,000 | | | | | | | | | | \$33,000 |
| | 54111 | VEHICLE GASOLINE | | | | | | | | \$5,000 | | | | | | | | | | |
| | 54500 | SMALL EQUIPMENT | | | | | | | | \$8,000 | | | | | | | | | | |
| | | EXPENSES TOTAL | | | | | | | | | | | | | | | | | | \$33,000 |
| | | DEPARTMENT TOTAL | | | | | | | | | | | | | | | | | | \$33,000 |

**FACILITIES - 1920
FY18 BUDGET DETAIL**

(Based on 52.2 weeks)

| | | | | | | | | | | |
|----------|--|--|---------|---------------------------|--|-----------|--|--|-----------|--|
| 10192001 | 51: PERSONNEL SERVICES | | | | | | | | | |
| | 51001 SALARIES | | | | | | | | | |
| | | KEEFE, KENNETH | | PUBLIC BUILDINGS DIRECTOR | | \$111,447 | | | | |
| | | N11-STEP | 10 | HRLY | | | | | | |
| | | WINKLEMAN, JOHN | | CUSTODIAN | | \$53,294 | | | | |
| | | | 25,5240 | 40 Hrs/Wk | | | | | | |
| | | SLAVIN, SEAN | | CUSTODIAN | | \$27,723 | | | | |
| | | | 22,1290 | 40 Hrs/Wk (60% Town) | | | | | | |
| | | FLORISVAL, GONCALVES | | CUSTODIAN (LIB) | | \$44,110 | | | | |
| | | | 24,1434 | 35 Hrs/Wk | | | | | | |
| | | LONGEVITY (2 employees) | | | | \$1,200 | | | | |
| | 51003 P/T SALARIES | | | | | | | | | |
| | | LUZ, JOSE | | CUSTODIAN (PSB) | | \$16,424 | | | | |
| | | | 16,5600 | 19 Hrs/Wk | | | | | | |
| | 51140 OVERTIME | | | | | \$12,000 | | | | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | \$266,198 | |
| 10192002 | 52: EXPENSES; PURCHASE OF SERVICES | | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | \$37,000 | | | \$217,500 | |
| | | Cleaning, Pest Control, Maint & Service, Repairs, Keys/Locks | | | | | | | | |
| | 52101 PROFESSIONAL SERVICES | | | | | \$3,000 | | | | |
| | | Alarm services, Boiler & Fire Inspections | | | | | | | | |
| | 52112 TRAINING & EDUCATION | | | | | \$3,000 | | | | |
| | 52113 TRAVEL | | | | | \$1,000 | | | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$0 | | | | |
| | 52115 BUILDING REPAIR | | | | | \$75,000 | | | | |

MISC COMMITTEES - 1940

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|---|----------------|----------------|------------------------|------------------------|------------------------|
| 10194002 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52140 HISTORICAL COMM | \$483 | \$1,000 | \$0 | \$1,000 | \$1,000 |
| 52141 SURFACE WATER QUALITY COMM | \$43,500 | \$43,500 | \$32,856 | \$43,500 | \$43,500 |
| 52142 HISTORIC DISTRICT COMM | \$0 | \$275 | \$0 | \$275 | \$275 |
| 52143 PUBLIC CEREMONIES | \$2,499 | \$2,500 | \$136 | \$2,500 | \$2,500 |
| SUBTOTAL | \$46,482 | \$47,275 | \$32,992 | \$47,275 | \$47,275 |
| EXPENSES TOTAL | \$46,482 | \$47,275 | \$32,992 | \$47,275 | \$47,275 |
| DEPARTMENT TOTAL | \$46,482 | \$47,275 | \$32,992 | \$47,275 | \$47,275 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

POLICE - 2100

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10210001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$2,030,887 | \$2,131,693 | \$815,268 | \$2,243,457 | \$2,081,317 |
| | 51003 SALARIES P/T | \$0 | \$0 | \$0 | \$0 | \$65,168 |
| | 51140 POLICE O/T | \$229,302 | \$225,000 | \$81,184 | \$225,000 | \$225,000 |
| | PAID HOLIDAY | \$0 | \$0 | \$0 | \$0 | \$106,401 |
| | CLOTHING | \$0 | \$0 | \$0 | \$0 | \$0 |
| | STIPEND | \$0 | \$0 | \$0 | \$0 | \$0 |
| | PERSONNEL SERVICES TOTAL | \$2,260,189 | \$2,356,693 | \$896,452 | \$2,468,457 | \$3,477,885 |
| 10210002 | 52:EXPENSES-PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$32,453 | \$34,460 | \$16,020 | \$34,460 | \$11,000 |
| | 52111 PHYSICALS | \$2,450 | \$5,250 | \$1,000 | \$5,250 | \$5,250 |
| | 52112 TRAINING & EDUCATION | \$22,975 | \$27,000 | \$12,194 | \$27,000 | \$20,000 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$6,750 |
| | 52116 EQUIPMENT REPAIR | \$3,757 | \$7,800 | \$1,270 | \$7,800 | \$7,800 |
| | 52117 VEHICULAR REPAIRS | \$14,300 | \$21,100 | \$3,579 | \$21,100 | \$21,100 |
| | 52127 TRAFFIC CONTROL | \$46,755 | \$40,000 | \$13,002 | \$40,000 | \$40,000 |
| | 52139 SPECIAL SERVICES | \$4,350 | \$5,100 | \$240 | \$5,100 | \$5,100 |
| | SUBTOTAL | \$127,239 | \$140,710 | \$47,305 | \$140,710 | \$117,000 |
| | 53:EXPENSES-UTILITIES | | | | | |
| | 53114 CELLULAR/MOBILE | | | | | \$500 |
| | SUBTOTAL | | | | | \$500 |
| | 54:EXPENSES-SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$15,016 | \$15,000 | \$2,665 | \$15,000 | \$15,000 |
| | 54111 VEHICLE GAS | \$33,313 | \$32,000 | \$10,911 | \$44,000 | \$44,000 |
| | 54119 UNIFORMS | \$11,435 | \$11,400 | \$7,218 | \$11,400 | \$11,400 |
| | 54500 SMALL EQUIPMENT | \$074 | \$1,000 | \$0 | \$1,000 | \$1,000 |
| | 54503 VEHICLES | \$88,358 | \$90,000 | \$34,130 | \$90,000 | \$90,000 |
| | SUBTOTAL | \$149,096 | \$169,400 | \$54,924 | \$161,400 | \$161,400 |
| | 55:EXPENSES-OTHER | | | | | |
| | 55431 COPIER LEASE | \$0 | \$0 | \$0 | \$0 | \$1,750 |
| | 55556 SOFTWARE LICENSING | \$0 | \$0 | \$0 | \$0 | \$18,100 |
| | 55676 MEETINGS & CONFERENCES | \$0 | \$0 | \$0 | \$0 | \$0 |
| | SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$19,850 |
| | EXPENSES TOTAL | \$276,336 | \$310,110 | \$102,229 | \$302,110 | \$298,750 |
| | DEPARTMENT TOTAL | \$2,536,524 | \$2,666,803 | \$998,682 | \$2,770,567 | \$2,776,635 |

| 51001 | SALARIES W/T | EDUC | DIFF/SPC | | OT RATE | BASE | TOTAL STIP | STIP | EDUC | DIFF/SPC | CIVIL | DIR/CLC/O | TOTAL |
|-------|-----------------------|------|----------|----------------------------|---------|-------------|-------------|------|-------------|------------|---------|-----------|-------------|
| | FITZGERALD, SEAN | | | PATROLMAN | | \$62,015.56 | \$22,924.82 | | | | | | \$84,940 |
| | P1 | 6 | 25% | \$31,681.0 HRLY - 37.5 | \$50.68 | OT | \$405.44 | HOL | \$15,503.89 | \$3,720.93 | \$2,500 | \$1,200 | |
| | HANLON, CHRISTOPHER | | | PATROLMAN | | \$62,015.56 | \$14,242.64 | | | | | | \$76,258 |
| | P1 | 6 | 10% | \$31,681.0 HRLY - 37.5 | \$51.15 | OT | \$409.20 | HOL | \$6,201.56 | \$4,341.09 | \$2,500 | \$1,200 | |
| | HERBERT, MARK | | | PATROLMAN | | \$62,015.56 | \$13,603.11 | | | | | | \$75,619 |
| | P1 | 6 | 20% | \$31,681.0 HRLY - 37.5 | \$47.83 | OT | \$382.64 | HOL | \$12,403.11 | \$0.00 | | \$1,200 | |
| | KULLICH, JARROD | | | PATROLMAN | | \$62,015.56 | \$14,242.64 | | | | | | \$76,258 |
| | P1 | 6 | 10% | \$31,681.0 HRLY - 37.5 | \$51.15 | OT | \$409.20 | HOL | \$6,201.56 | \$4,341.09 | \$2,500 | \$1,200 | |
| | SLOAN, LYNNET | | | PATROLMAN | | \$62,015.56 | \$7,401.56 | | | | | | \$69,417 |
| | P1 | 6 | 10% | \$31,681.0 HRLY - 37.5 | \$47.83 | OT | \$382.64 | HOL | \$6,201.56 | \$0.00 | | \$1,200 | |
| | WILKINS, MARK | | | COMMUNITY SERVICES OFFICER | | \$62,015.56 | \$22,292.79 | | | | | | \$84,308 |
| | P1 | 6 | 25% | \$31,681.0 HRLY - 37.5 | \$50.19 | OT | \$401.52 | HOL | \$15,503.89 | \$0.00 | \$2,500 | \$1,200 | |
| | CUSTODIE, CHRISTOPHER | | | PATROLMAN | | \$62,015.56 | \$21,160.57 | | | | | | \$83,176 |
| | P1 | 6 | 25% | \$31,681.0 HRLY - 37.5 | \$51.24 | OT | \$409.92 | HOL | \$15,503.89 | \$3,706.68 | | \$1,200 | |
| | HENDERSON, TIMOTHY | | | PATROLMAN | | \$60,069.22 | \$17,402.57 | | | | | | \$77,472 |
| | P1 | 4 | 20% | \$30,686.7 HRLY - 37.5 | \$49.55 | OT | \$396.40 | HOL | \$12,013.84 | \$4,188.73 | | \$1,200 | |
| | FITZPATRICK, COLIN | | | PATROLMAN | | \$57,208.13 | \$12,641.63 | | | | | | \$69,850 |
| | P1 | 3 | 20% | \$29,225.1 HRLY - 37.5 | \$44.14 | OT | \$353.12 | HOL | \$11,441.63 | \$0.00 | | \$1,200 | |
| | KAZAN, JUSTEN | | | PATROLMAN | | \$57,208.13 | \$16,060.97 | | | | | | \$73,269 |
| | P1 | 3 | 20% | \$29,225.1 HRLY - 37.5 | \$46.76 | OT | \$374.08 | HOL | \$11,441.63 | \$3,419.34 | | \$1,200 | |
| | DAVIS, KENNETH | | | PATROLMAN | | \$57,208.13 | \$4,456.62 | | | | | | \$61,665 |
| | P1 | 3 | 0% | \$29,225.1 HRLY - 37.5 | \$46.64 | OT | \$373.12 | HOL | \$3,256.62 | | | \$1,200 | |
| | TOTAL OFFICER SALARY | | | | | | | | | | | | \$2,019,264 |
| | DANA, LISA | | | ADMIN ASSISTANT | | \$62,052.75 | | | | | | | |
| | N4 | 10 | 0% | \$31,700.0 HRLY - 37.5 | | | | | | | | | \$62,053 |
| | TOTAL ADMIN SALARY | | | | | | | | | | | | |
| | TOTAL FT SALARY | | | | | | | | | | | | \$2,081,317 |

JOINT COMMUNICATIONS CENTER - 2110

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|-----------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10211001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$423,291 | \$420,675 | \$167,000 | \$429,045 | \$401,111 |
| | 51140 POLICE O/T | \$35,519 | \$76,000 | \$37,508 | \$76,000 | \$76,000 |
| | 51200 PAID HOLIDAY | \$0 | \$0 | \$0 | \$0 | \$29,509 |
| | PERSONNEL SERVICES TOTAL | \$478,809 | \$496,675 | \$204,508 | \$505,045 | \$506,621 |
| 10211002 | 52:EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$6,778 | \$8,000 | \$6,794 | \$8,000 | \$1,500 |
| | 52112 TRAINING & EDUCATION | \$3,501 | \$1,000 | \$0 | \$1,000 | \$1,000 |
| | 52116 EQUIPMENT REPAIR | \$192 | \$2,600 | \$1,057 | \$2,600 | \$2,600 |
| | SUBTOTAL | \$10,470 | \$11,600 | \$7,851 | \$11,600 | \$5,100 |
| | 53:EXPENSES: UTILITIES | | | | | |
| | 53104 PHONE | \$11,945 | \$10,000 | \$4,622 | \$12,000 | \$2,500 |
| | 53114 CELLULAR / MOBILE | \$0 | \$0 | \$0 | \$0 | \$0,500 |
| | SUBTOTAL | \$11,945 | \$10,000 | \$4,622 | \$12,000 | \$12,000 |
| | 54:EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$2,768 | \$2,500 | \$1,239 | \$2,500 | \$2,500 |
| | 54115 UNIFORMS | \$1,690 | \$3,000 | \$2,120 | \$3,000 | \$3,000 |
| | SUBTOTAL | \$4,458 | \$5,500 | \$3,358 | \$5,500 | \$5,500 |
| | 55:EXPENSES: OTHER | | | | | |
| | 55336 SOFTWARE LICENSING | \$0 | \$0 | \$0 | \$0 | \$6,500 |
| | SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$6,500 |
| | EXPENSES TOTAL | \$26,874 | \$27,100 | \$15,831 | \$29,100 | \$29,100 |
| | DEPARTMENT TOTAL | \$505,683 | \$523,775 | \$220,338 | \$534,145 | \$535,721 |

| | | DOG OFFICER - 2130 | | FY18 BUDGET DETAIL | | | |
|-------------------------|----------------------------------|---------------------------|--|---------------------------|--|----------|----------|
| 10213002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | \$21,653 | | | |
| | | 12 x \$1,804.38 | | | | | |
| | EXPENSES TOTAL | | | | | \$21,653 | |
| DEPARTMENT TOTAL | | | | | | | \$21,653 |

| 51001 | SALARIES F/T | | | | FY18 BASE | TOT STIP | CLOTH | EDUC | MEDIC | CERT | TOTAL |
|-------|---|-----------|--------------|--|-----------|----------|---------|---------|---------|-------|-------------|
| | DEMPSEY, TIMOTHY | 4 | FIRE FIGHTER | | \$61,700 | | | | | | \$62,700 |
| | FIE | \$28,1426 | HRLY - 42 | | | \$1,000 | \$900 | | | \$100 | |
| | | | | | | | | | | | \$70,175 |
| | BOYES, MICHAEL | 4 | FIRE FIGHTER | | \$61,700 | | | | | | |
| | FIE | \$28,1426 | HRLY - 42 | | | \$8,475 | \$900 | \$3,375 | \$4,200 | | |
| | | | | | | | | | | | \$69,775 |
| | TYRRE, WILLIAM | 4 | FIRE FIGHTER | | \$61,700 | | | | | | |
| | FIE | \$28,1426 | HRLY - 42 | | | \$8,075 | \$900 | \$2,875 | \$4,200 | \$100 | |
| | | | | | | | | | | | \$66,900 |
| | WALKENSHAW, PATRICK | 4 | FIRE FIGHTER | | \$61,700 | | | | | | |
| | FIE | \$28,1426 | HRLY - 42 | | | \$5,200 | \$900 | | \$4,200 | \$100 | |
| | | | | | | | | | | | \$69,875 |
| | JORDAN, DEREK | 4 | FIRE FIGHTER | | \$61,700 | | | | | | |
| | FIE | \$28,1426 | HRLY - 42 | | | \$8,175 | \$900 | \$2,875 | \$4,200 | \$200 | |
| | | | | | | | | | | | \$66,800 |
| | RICHARDSON, COLIN | 4 | FIRE FIGHTER | | \$61,700 | | | | | | |
| | FIE | \$28,1426 | HRLY - 42 | | | \$5,100 | \$900 | | \$4,200 | | |
| | | | | | | | | | | | \$65,790 |
| | DAVID, JOSIAH | 2 | FIRE FIGHTER | | \$58,890 | | | | | | |
| | FIE | \$26,8611 | HRLY - 42 | | | \$6,900 | \$900 | \$1,600 | \$4,200 | \$200 | |
| | | | | | | | | | | | \$1,925,992 |
| | | | | | | | | | | | |
| | * Hourly OT is straight-time hourly rate; when time and 1/2 is earned this must be calculated | | | | | | | | | | |
| 51003 | SALARIES P/T | | | | | | | | | | |
| | MALONEY, SHARON | 5 | SECRETARY | | \$22,679 | | | | | | \$22,679 |
| | | | | | | | | | | | |
| | | \$22,8670 | HRLY - 19 | | | | \$34.30 | OT | | | \$22,679 |
| | | | | | | | | | | | |
| 51140 | OVERTIME | | | | | | | | | | \$354,000 |
| | | | | | | | | | | | |
| | ON-DUTY HOLIDAY PAY | | | | | | | | | | \$80,800 |
| | OFF-DUTY HOLIDAY PAY | | | | | | | | | | \$47,150 |
| | | | | | | | | | | | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | | | \$2,430,622 |

BUILDING - 2410

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------------------------------|-------------|-------------|---------------------|---------------------|---------------------|
| 10241001 | | | | | |
| 51:PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$290,278 | \$305,898 | \$114,365 | \$308,840 | \$247,332 |
| 51003 SALARIES PT | | | | | \$47,272 |
| 51140 OVERTIME | \$3,958 | \$5,600 | \$2,023 | \$5,600 | \$5,600 |
| PERSONNEL SERVICES TOTAL | \$294,236 | \$311,498 | \$116,388 | \$314,440 | \$300,204 |
| 10241002 | | | | | |
| 52:EXPENSES-PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$2,145 | \$3,600 | \$5,232 | \$3,600 | \$7,000 |
| 52101 PROFESSIONAL SERVICES | | | | | \$0 |
| 52112 TRAINING & EDUCATION | \$1,787 | \$2,125 | \$1,079 | \$2,125 | \$2,125 |
| 52113 TRAVEL | \$4,550 | \$4,000 | \$1,817 | \$4,000 | \$0 |
| 52114 DUES,SUBSCRIPTIONS,MEM | \$352 | \$775 | \$345 | \$775 | \$775 |
| 52117 VEHICLE REPAIR | \$1,229 | \$1,500 | \$263 | \$1,500 | \$1,500 |
| SUBTOTAL | \$10,063 | \$12,000 | \$8,737 | \$12,000 | \$11,400 |
| 54:EXPENSES-SUPPLIES | | | | | |
| 54100 SUPPLIES | \$138 | \$500 | \$1,093 | \$500 | \$1,500 |
| 54111 VEHICLE GAS | \$0 | \$2,001 | \$173 | \$2,001 | \$1,500 |
| SUBTOTAL | \$138 | \$2,501 | \$1,267 | \$2,501 | \$3,000 |
| 55:EXPENSES-OTHER | | | | | |
| 55602 ADVERTISING LEGAL | | | | | \$300 |
| 55675 MILEAGE REIMBURSEMENT | | | | | \$4,000 |
| 55676 MEETINGS & CONFERENCES | | | | | \$300 |
| SUBTOTAL | | | | | \$4,600 |
| EXPENSES TOTAL | \$10,201 | \$14,501 | \$10,003 | \$14,501 | \$19,000 |
| DEPARTMENT TOTAL | \$304,438 | \$325,999 | \$126,391 | \$328,941 | \$319,204 |

HIGHWAY - 4220

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10422001 | | | | | |
| 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$826,023 | \$1,013,677 | \$348,074 | \$993,937 | \$993,937 |
| 51130 TEMPORARY SEASONAL | | \$0 | \$0 | \$42,480 | \$42,480 |
| 51140 OVERTIME | \$25,258 | \$16,730 | \$20,793 | \$25,000 | \$25,000 |
| PERSONNEL SERVICES TOTAL | \$851,281 | \$1,030,407 | \$368,867 | \$1,061,417 | \$1,061,417 |
| 10422002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52112 TRAINING & EDUCATION | | | | \$14,000 | \$9,700 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | \$0 | \$200 |
| 52115 BUILDING REPAIR | | | | \$30,000 | \$30,000 |
| 52116 EQUIPMENT REPAIRS & MAINTENANCE | \$91,632 | \$80,000 | \$52,756 | \$90,000 | \$40,000 |
| 52117 VEHICLE REPAIR | | | | \$0 | \$40,000 |
| 52119 MAINTENANCE OF ROADS | \$64,470 | \$57,700 | \$22,863 | \$95,000 | \$95,000 |
| 52120 CATCH BASIN CLEANING | \$26,495 | \$40,000 | \$975 | \$30,000 | \$30,000 |
| 52121 DISPOSAL | \$0 | \$0 | \$0 | \$90,000 | \$90,000 |
| 52128 ROAD RESURFACING | \$46,588 | \$50,000 | \$8,416 | \$0 | \$0 |
| SUBTOTAL | \$229,185 | \$227,700 | \$85,010 | \$339,000 | \$324,900 |
| 55: EXPENSES: OTHER | | | | | |
| 55411 POLICE DETAIL | | | | \$20,000 | \$20,000 |
| 55536 SOFTWARE LICENSING | | | | | \$3,900 |
| 55602 ADVERTISING LEGAL | | | | | \$200 |
| 55676 MEETINGS & CONFERENCES | | | | | \$0 |
| new/ CLOTHING ALLOWANCE | | | | | \$11,355 |
| SUBTOTAL | \$0 | \$0 | \$0 | \$20,000 | \$35,455 |
| EXPENSES TOTAL | \$229,185 | \$227,700 | \$85,010 | \$359,000 | \$360,355 |
| DEPARTMENT TOTAL | \$1,080,466 | \$1,258,107 | \$453,877 | \$1,420,417 | \$1,421,772 |

PARKS SUPPLIES - 6512

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 1/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|---------------------------------|----------------|----------------|-----------------------|------------------------|------------------------|
| 10651202 | 54:EXPENSES:SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$10,893 | \$4,500 | \$10,820 | \$2,000 | \$2,000 |
| | 54106 LANDSCAPE MATERIALS & SUP | \$27,260 | \$50,000 | \$15,368 | \$75,000 | \$50,000 |
| | 54111 VEHICLE GASOLINE | \$20,103 | \$42,000 | \$10,672 | \$30,000 | \$30,000 |
| | 54115 UNIFORMS | \$12,744 | \$8,000 | \$8,545 | \$12,000 | \$5,000 |
| | 54121 POSTAGE | | | | | \$300 |
| | 54500 SMALL EQUIPMENT | \$35,752 | \$3,000 | \$3,126 | \$3,000 | \$3,000 |
| | SUBTOTAL | \$106,752 | \$107,500 | \$48,531 | \$122,000 | \$90,300 |
| | DEPARTMENT TOTAL | \$106,752 | \$107,500 | \$48,531 | \$122,000 | \$90,300 |

SNOW REMOVAL - 4230

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|----------|-------------------------------------|-----------|-----------|------------|----------------|-------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 10423001 | 51:PERSONNEL SERVICES | | | | | |
| | 51140 OVERTIME | \$96,602 | \$125,000 | \$0 | \$125,000 | \$125,000 |
| | PERSONNEL SERVICES TOTAL | \$96,602 | \$125,000 | \$0 | \$125,000 | \$125,000 |
| 10423002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$30,499 | \$75,000 | \$3,064 | \$75,000 | \$70,000 |
| | 52117 VEHICLE REPAIR | \$63,579 | \$35,000 | \$15,747 | \$35,000 | \$35,000 |
| | SUBTOTAL | \$94,078 | \$110,000 | \$18,811 | \$110,000 | \$105,000 |
| | 54:EXPENSES:SUPPLIES | | | | | |
| | 54111 VEHICLE GASOLINE | \$18,751 | \$35,000 | \$0 | \$35,000 | \$35,000 |
| | 54117 SALT/SAND | \$211,889 | \$180,000 | \$39,870 | \$180,000 | \$180,000 |
| | SUBTOTAL | \$230,640 | \$215,000 | \$39,870 | \$215,000 | \$215,000 |
| | 55:EXPENSES:OTHER | | | | | |
| | new Storm Meals \$128 hours on duty | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| | SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| | EXPENSES TOTAL | \$324,718 | \$325,000 | \$58,681 | \$325,000 | \$325,000 |
| | DEPARTMENT TOTAL | \$421,320 | \$450,000 | \$58,681 | \$450,000 | \$450,000 |

TRANSFER STATION - 4940

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|----------|----------------------------------|----------|----------|------------|----------------|-------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 10494002 | 52:EXPENSES-PURCHASE OF SERVICES | | | | | |
| | 52101 PROFESSIONAL SERVICES | \$9,802 | \$25,000 | \$9,135 | \$25,000 | \$25,000 |
| | 52135 LEACHATE DISPOSAL | \$9,480 | \$40,000 | \$2,431 | \$40,000 | \$40,000 |
| | SUBTOTAL | \$19,282 | \$65,000 | \$11,566 | \$65,000 | \$65,000 |
| | EXPENSES TOTAL | \$19,282 | \$65,000 | \$11,566 | \$65,000 | \$65,000 |
| | DEPARTMENT TOTAL | \$19,282 | \$65,000 | \$11,566 | \$65,000 | \$65,000 |

BOARD OF HEALTH - 5110

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|----------|---------------------------------------|-----------|-----------|------------|----------------|-------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 10511001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$306,474 | \$314,135 | \$128,089 | \$316,777 | \$293,222 |
| | 51003 SALARIES PT | | | | | \$24,757 |
| | 51125 SCHOOL NURSE | \$310,331 | \$325,625 | \$86,012 | \$325,625 | \$326,880 |
| | 51126 SUBSTITUTE SCHOOL NURSE | \$29,310 | \$28,924 | \$10,974 | \$52,941 | \$52,946 |
| | 51140 OVERTIME | \$3,375 | \$4,200 | \$1,791 | \$4,200 | \$4,200 |
| | PERSONNEL SERVICES TOTAL | \$649,490 | \$672,884 | \$226,866 | \$699,543 | \$702,006 |
| 10511002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$12,540 | \$20,540 | \$5,270 | \$16,540 | \$16,540 |
| | 52101 PROFESSIONAL SERVICES | \$350 | \$2,000 | \$0 | \$2,000 | \$2,350 |
| | 52104 FOOD INSPECTOR | \$11,350 | \$11,795 | \$5,800 | \$13,795 | \$13,795 |
| | 52105 SCH MENTAL HEALTH SERVICES | \$59,310 | \$59,310 | \$29,655 | \$59,310 | \$59,310 |
| | 52109 MOSQUITO CONTROL | \$33,360 | \$39,611 | \$12,095 | \$40,891 | \$40,890 |
| | 52112 TRAINING & EDUCATION | \$5,144 | \$5,700 | \$2,622 | \$5,700 | \$5,700 |
| | 52113 TRAVEL | | | \$0 | \$0 | \$0 |
| | 52117 VEHICLE REPAIR | \$1,140 | \$1,600 | \$35 | \$1,000 | \$1,000 |
| | 52124 HAZARDOUS WASTE DAY | \$15,000 | \$15,000 | \$5,353 | \$18,000 | \$16,000 |
| | 52157 GROUND WATER MONITORING | \$980 | \$2,200 | \$720 | \$2,200 | \$2,200 |
| | 52178 FLOOR DRAIN | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| | 52179 HEALTH NUISANCE EXP | \$4,940 | \$7,500 | \$0 | \$7,500 | \$7,500 |
| | 52114 DUES,SUBSCRIPTIONS, MEMBERSHIPS | \$0 | \$0 | \$0 | \$0 | \$150 |
| | SUBTOTAL | \$144,114 | \$166,256 | \$61,550 | \$166,936 | \$165,435 |
| | 54:EXPENSES:SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$1,436 | \$2,000 | \$912 | \$2,000 | \$2,000 |
| | 54109 NURSE EXPENSE | \$8,881 | \$12,500 | \$2,844 | \$12,500 | \$12,500 |
| | 54111 VEHICLE GASOLINE | \$475 | \$1,200 | \$119 | \$1,200 | \$1,200 |
| | SUBTOTAL | \$10,792 | \$15,700 | \$3,876 | \$15,700 | \$15,700 |
| | 55:EXPENSES:OTHER | | | | | |
| | 55602 ADVERTISING LEGAL | | | | | \$0 |
| | 52137 OTHER FRINGE BENEFITS | \$939 | \$1,400 | \$90 | \$1,400 | \$400 |
| | new CLOTHING | | | | | \$710 |
| | SUBTOTAL | \$939 | \$1,400 | | \$1,400 | \$1,110 |
| | EXPENSES TOTAL | \$155,845 | \$183,356 | \$65,426 | \$184,036 | \$182,245 |
| | DEPARTMENT TOTAL | \$805,335 | \$856,240 | \$292,293 | \$883,579 | \$884,251 |

| | | | | | | | | | |
|----------|--|---|---------|------------------------|--|-------------|--|------------------|--|
| | G15 | 10 | 35,7833 | HRLY | | | | | |
| | D'AMICO, NOREEN | | | COMMUNITY HEALTH NURSE | | \$65,376.09 | | | |
| | G15 | 10 | 35,7833 | HRLY | | | | | |
| | 51126 | SUBSTITUTE NURSE | | | | | | | |
| | 8 NURSES | | | SUBSTITUTE NURSE | | \$52,945.90 | | \$52,945.90 | |
| | N/A | N/A | 29,2944 | HRLY | | | | | |
| | <p>Total Substitute Nurse salary represents an additional 4 hrs/day of elementary school nursing care. \$29,2944/hr X 4 hrs/day = \$117,18/day X 5 days/wk for 41 wks, for a total additional salary of \$24,021.90. \$24,021.90 + \$28,924.00 = \$52,945.90</p> | | | | | | | | |
| | 51140 | OVERTIME | | | | | | \$4,200.00 | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | |
| | | | | | | | | \$702,006 | |
| 10511002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | |
| | 52100 | CONTRACTUAL SERVICES | | | | | | \$16,540 | |
| | | Animal Control - rabies control, dead animal pickup | | | | \$12,000 | | | |
| | | Animal Inspector - animal keeping | | | | \$540 | | | |
| | | Projects and coverage for Admin vacations | | | | \$4,000 | | | |
| | 52101 | PROFESSIONAL SERVICES | | | | | | \$2,350 | |
| | | Tobacco compliance? | | | | \$350 | | | |
| | | Inspections or plan reviews, private well project | | | | \$2,000 | | | |
| | 52104 | FOOD INSPECTOR | | | | | | \$13,795 | |
| | | Semiannual inspections - \$45 to \$150 per location | | | | | | | |
| | 52105 | SCH MENTAL HEALTH SERVICES | | | | \$13,795 | | \$59,310 | |
| | 52109 | MOSQUITO CONTROL | | | | | | \$40,890 | |
| | | EMMCP Services - larvicide, testing and surveillance | | | | \$24,674 | | | |
| | | Catch Basins - 14 cases @ \$730 (220 brigettes/case = 3080) | | | | \$10,220 | | | |
| | | Adulicide - for public health emergency | | | | \$5,996 | | | |
| | 52112 | TRAINING & EDUCATION | | | | | | \$5,700 | |
| | | Maintain licenses & certifications (8) | | | | | | | |
| | 52113 | TRAVEL | | | | | | \$0 | |
| | 52117 | VEHICLE REPAIR | | | | | | \$1,000 | |
| | | 2 vehicles Tires, services | | | | | | | |
| | 52124 | HAZARDOUS WASTE DAY | | | | | | \$16,000 | |

VETERANS - 5430

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|------------------------------------|-----------------|-----------------|------------------------|------------------------|------------------------|
| 10543002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$32,419 | \$34,000 | \$32,033 | \$34,000 | \$34,000 |
| 52185 VETERANS BENEFITS | \$7,000 | \$10,000 | \$0 | \$10,000 | \$10,000 |
| SUBTOTAL | \$39,419 | \$44,000 | \$32,033 | \$44,000 | \$44,000 |
| 54: EXPENSES: SUPPLIES | | | | | |
| 54100 SUPPLIES | \$3,000 | \$4,000 | \$0 | \$4,000 | \$4,000 |
| SUBTOTAL | \$3,000 | \$4,000 | \$0 | \$4,000 | \$4,000 |
| EXPENSES TOTAL | \$42,419 | \$48,000 | \$32,033 | \$48,000 | \$48,000 |
| DEPARTMENT TOTAL | \$42,419 | \$48,000 | \$32,033 | \$48,000 | \$48,000 |
| | | | | | |
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COUNCIL ON AGING - 5460

FY18 BUDGET DETAIL

| | | (Based on 52.2 weeks) | | | |
|----------|--------------------------------------|-----------------------|---------|--|---------------------------|
| 10546001 | 51: PERSONNEL SERVICES | | | | SALARY |
| | 51001 SALARIES | | | | |
| | SECORD, JULIE | | | | |
| | G7B | 10 | 46,1857 | | COUNCIL ON AGING DIRECTOR |
| | | | | | HRLY |
| | | | | | |
| | HATTON, SUSAN | | | | OUTREACH COORDINATOR |
| | N3 | 10 | 29,1355 | | HRLY-29 |
| | | | | | |
| | GREENWOOD, NANCY | | | | DEPARTMENT ASSISTANT |
| | C14 | 10 | 28,0962 | | HRLY-35 |
| | | | | | |
| | 51003 P/T SALARIES | | | | |
| | LEVINE, SHAWNA | | | | PROJECT COORDINATOR |
| | N3A | 10 | 29,1344 | | HRLY x 18 hrs/wk |
| | | | | | |
| | PERSONNEL SERVICES TOTAL | | | | |
| | | | | | |
| | | | | | |
| 10546002 | 52: EXPENSES;PURCHASE OF SERVICES | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | \$300 |
| | 52112 TRAINING & EDUCATION | | | | \$0 |
| | 52113 TRAVEL | | | | \$0 |
| | 52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS | | | | \$1,400 |
| | 52116 EQUIPMENT REPAIR | | | | \$0 |
| | 52130 PRINTING | | | | \$0 |
| | 52136 TRANSPORTATION | | | | \$14,700 |
| | 52149 TAX WORKOFF | | | | \$28,600 |
| | SUBTOTAL | | | | \$45,000 |
| | | | | | |
| | 54:EXPENSES;SUPPLIES | | | | |
| | 54100 SUPPLIES | | | | \$6,000 |
| | 54118 OFFICE ST | | | | \$0 |
| | 54121 POSTAGE | | | | \$6,000 |
| | 54149 SMALL EQUIPMENT | | | | \$500 |
| | SUBTOTAL | | | | \$12,500 |

\$207,193.03

YOUTH & FAMILY SERVICES - 5470

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|------------------|------------------|------------------------|------------------------|------------------------|
| 10547001 | | | | | |
| 51:PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$217,977 | \$222,400 | \$87,648 | \$223,150 | \$206,934 |
| 51003 SALARIES P/T | | | | | \$9,033 |
| 51200 ST/PEND | | | | | \$5,279 |
| PERSONNEL SERVICES TOTAL | \$217,977 | \$222,400 | \$87,648 | \$223,150 | \$221,246 |
| 10547002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$786 | \$850 | \$55 | \$1,850 | \$1,150 |
| 52112 TRAINING & EDUCATION | \$2,000 | \$2,000 | \$0 | \$2,000 | \$800 |
| 52113 TRAVEL | \$0 | \$0 | | | \$700 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$350 |
| SUBTOTAL | \$2,786 | \$2,850 | \$55 | \$3,850 | \$3,000 |
| 54:EXPENSES: SUPPLIES | | | | | |
| 54100 SUPPLIES | \$1,115 | \$1,225 | \$100 | \$1,625 | \$1,625 |
| SUBTOTAL | \$1,115 | \$1,225 | \$100 | \$1,625 | \$1,625 |
| 55:EXPENSES: OTHER | | | | | |
| 55676 MEETINGS & CONFERENCES | | | | | \$1,600 |
| SUBTOTAL | | | | | \$1,600 |
| EXPENSES TOTAL | \$3,902 | \$4,075 | \$155 | \$5,475 | \$6,225 |
| DEPARTMENT TOTAL | \$221,879 | \$226,475 | \$87,803 | \$228,625 | \$227,471 |

LIBRARY - 6120

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|---|--------------------|--------------------|------------------------|------------------------|------------------------|
| 10612001 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$800,206 | \$819,000 | \$316,092 | \$830,000 | \$659,913 |
| 51003 SALARIES P/T | | | | | \$45,921 |
| new LIB WKND PROF | | | | | \$41,609 |
| new LIB PAGES | | | | | \$11,662 |
| new LIB CLERKS | | | | | \$52,447 |
| 51140 OVERTIME | \$5,806 | \$4,000 | \$1,615 | \$6,000 | \$6,000 |
| PERSONNEL SERVICES TOTAL | \$806,012 | \$823,000 | \$317,707 | \$836,000 | \$817,553 |
| 10612002 52: EXPENSES-PURCHASE OF SERVICES | | | | | |
| 52109 CONTRACTUAL SERVICES | \$38,943 | \$42,000 | \$36,357 | \$42,000 | \$38,111 |
| 52112 TRAINING & EDUCATION | \$4,135 | \$3,500 | \$866 | \$4,000 | \$4,000 |
| 52113 TRAVEL | | | | | \$0 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$200 |
| 52116 EQUIP REPAIRS & MAINT | \$890 | \$2,200 | \$248 | \$2,200 | \$2,200 |
| 52130 PRINTING | \$43,968 | \$47,700 | \$37,471 | \$48,200 | \$44,711 |
| SUBTOTAL | | | | | |
| 54: EXPENSES-SUPPLIES | | | | | |
| 54100 SUPPLIES | \$8,894 | \$10,500 | \$3,297 | \$20,500 | \$6,300 |
| 54118 OFFICE SUPPLIES | | | | | \$4,200 |
| 54108 BOOKS / MATERIALS | \$173,647 | \$170,000 | \$82,494 | \$176,500 | \$176,500 |
| 54121 POSTAGE | | | | | \$500 |
| 54500 SMALL EQUIPMENT | \$1,605 | \$5,000 | \$106 | \$5,000 | \$5,000 |
| SUBTOTAL | \$184,146 | \$185,500 | \$85,898 | \$202,000 | \$192,500 |
| 55: EXPENSES-OTHER | | | | | |
| 55431 COPIER LEASE | | | | | \$4,429 |
| new CLOTHING | | | | | \$400 |
| SUBTOTAL | | | | | |
| EXPENSES TOTAL | \$228,114 | \$233,200 | \$123,368 | \$250,200 | \$242,040 |
| DEPARTMENT TOTAL | \$1,034,126 | \$1,056,200 | \$441,075 | \$1,086,200 | \$1,059,593 |
| NOTE: \$1,057,509 = Municipal Appropriation Requirement for State Aid to Libraries (see detail page) | | | | | |

RECREATION - 6520

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|----------|--------------------------|-----------|-----------|------------|----------------|-------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 10652001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$163,041 | \$172,000 | \$66,737 | \$175,000 | \$148,073 |
| | 51003 P/T SALARIES | | | | | \$24,062 |
| | 51140 OVERTIME | \$143 | \$0 | \$0 | \$0 | \$0 |
| | PERSONNEL SERVICES TOTAL | \$163,184 | \$172,000 | \$66,737 | \$175,000 | \$172,135 |
| | DEPARTMENT TOTAL | \$163,184 | \$172,000 | \$66,737 | \$175,000 | \$172,135 |

RETIREMENT ASSESSMENT - 9110

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|---------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| 1091002 | 51:PERSONNEL SERVICES | | | | | |
| | 51965 RETIREMENT ASSESSMENT | \$3,971,988 | \$4,235,414 | \$4,245,048 | \$4,362,369 | \$4,362,369 |
| | PERSONNEL SERVICES TOTAL | \$3,971,988 | \$4,235,414 | \$4,245,048 | \$4,362,369 | \$4,362,369 |
| | DEPARTMENT TOTAL | \$3,971,988 | \$4,235,414 | \$4,245,048 | \$4,362,369 | \$4,362,369 |
| | | | | | | |
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UNCLASSIFIED - 9450

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT PROPOSED | FY18 TOWN ADMINISTRATOR RECOMMENDED |
|----------|---|----------------|----------------|------------------------|-----------------------|--|
| 10945002 | 51: PERSONNEL SERVICES | | | | | |
| | 51901 INSURANCE GENERAL | \$576,157 | \$615,000 | \$688,580 | \$615,000 (1) | \$615,000 |
| | 51903 INSURANCE 32B | \$6,587,478 | \$7,165,000 | \$3,447,518 | \$7,165,000 (2) | \$7,165,000 |
| | 51907 MEDICARE | \$595,337 | \$580,000 | \$213,818 | \$590,000 | \$590,000 |
| | 51908 UNEMPLOYMENT | \$61,327 | \$50,000 | \$13,034 | \$50,000 | \$50,000 |
| | 51909 NONCONTRIB RETIREMENT | \$225 | \$0 | \$0 | \$0 | \$0 |
| | 51910 POLICE/FIRE DISABILITY | \$10,173 | \$15,000 | \$504 | \$15,000 | \$15,000 |
| | 51912 SALARY RESERVE | \$374,000 | \$50,000 | \$0 | \$925,000 | \$925,000 |
| | 51916 OCCUPATIONAL HEALTH | \$6,046 | \$8,000 | \$2,950 | \$8,000 | \$8,000 |
| | 51920 RETIREMENT BUYBACK | \$23,740 | \$40,000 | \$22,500 | \$40,000 | \$37,500 |
| | PERSONNEL SERVICES TOTAL | \$8,234,483 | \$8,523,000 | \$4,388,904 | \$9,408,000 | \$9,405,500 |
| | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52138 TOWN MEETING | \$105,853 | \$100,000 | \$11,743 | \$100,000 | \$79,000 |
| | 52100 CONTRACTUAL SERVICES | | | | | \$60,000 |
| | Electronic Voting | | | | | \$19,000 |
| | Audio Visual | | | | | \$3,500 |
| | 52118 EQUIPMENT RENTAL | | | | | \$14,000 |
| | 52130 PRINTING | | | | | \$0 |
| | 54100 SUPPLIES | | | | | \$3,000 |
| | 54121 POSTAGE | | | | | \$500 |
| | 55602 ADVERTISING LEGAL | | | | | \$100,000 |
| | SUBTOTAL | | | | | |
| | 53: EXPENSES: UTILITIES | | | | | |
| | 53109 STREET LIGHTS | \$121,422 | \$130,000 | \$45,976 | \$130,000 | \$120,000 |
| | SUBTOTAL | | | | | |
| | 54: EXPENSES: SUPPLIES | | | | | |
| | 54598 RESERVE FUND | \$300,000 | \$275,000 | \$0 | \$275,000 | \$175,000 |
| | SUBTOTAL | \$300,000 | \$275,000 | \$0 | \$275,000 | \$175,000 |
| | EXPENSES TOTAL | \$527,275 | \$505,000 | \$57,719 | \$505,000 | \$395,000 |
| | DEPARTMENT TOTAL | \$8,761,759 | \$9,028,000 | \$4,446,623 | \$9,913,000 | \$9,800,500 |
| (1) | Reimbursements anticipated for FY17: Property, Flood, Casualty, Liability Insurance, Worker's Compensation | | | | | |
| (2) | Total is payroll-based. Final numbers available in February; Health, Life, Dental, Insurance Waiver program | | | | | |

DATE: FEBRUARY 22, 2016

TO: BOARD OF SELECTMEN

FROM: NAN BALMER, TOWN ADMINISTRATOR

RE: FIELD USER FEES: MINIMUM FIELD MAINTENANCE EXPENSES

The Finance Committee voted to include \$120,000 as local receipts in the General Fund Budget from fees paid by the non-school users of recreational fields to offset the costs of the maintenance of the recreational fields. The Selectmen will consider whether to include or exclude field user fees as a receipt in the 53 E ½ Revolving Fund. The field user fees cannot be spent in the 53 E ½ fund in FY 17 due to the statutory cap on spending. The following model and assumptions demonstrate how field user fees, if deposited in the general fund as local receipts, will partially offset the town's costs to make the recreational fields available for use by non-school users through costs included in the DPW, School, and Recreation General Fund budgets. The model shows a preliminary estimate of minimum expenses. Preparation of a consolidated field maintenance plan and budget is recommended to better manage and improve field maintenance for the users..

| PRELIMINARY ESTIMATE OF MINIMUM FIELD MAINTENANCE COSTS | | |
|--|--|---|
| DPW FIELD MAINTENANCE LABOR & MATERIALS COSTS (2014) | ANNUAL GF OPERATING EXPENSE ATTRIBUTABLE TO NON-SCHOOL FIELD USERS | Assumptions: |
| 1. PARK FIELDS: Alpine, Cochituate, Town Hall, King, Riverview | \$63,206 | 80% on 2014 DPW costs field maintenance.. |
| 2. SCHOOL FIELDS: USED FOR NON-SCHOOL PURPOSES: HS/Bennett, HS Varsity Baseball, HS JV Baseball, HS Practice Football, HS Softball, Claypit Hill Fields, Middle School Fields (Excludes Loker, Happy Hollow as no fees paid) | \$113,562 | 50% assumed to be at least at 80% attributable to non-school purposes. 3) Recreational use of school fields assumed to be at least 50% attributable to non-school purposes. |
| 3. UTILITIES -- Electricity Only - (Irrigation Fees are Paid By Water Fund) | \$6,000 | 4) \$30,000 budgeted annually for small equipment in various GF budgets. |
| 4. PORTA POTTES, REPLACEMENT OF EQUIPMENT - BENCHES, BACKSTOPS, SOCCER NETS, ETC - Included in DPW budget, School Budget and in Recreation Capital Maintenance (\$75,000 annually prior years) | \$30,000 | 5) Water Fund will continue to pay the costs of irrigation. (Up to \$6k) 6) Electricity costs will be paid in FY 17 by General Fund through the facilities budget. |
| 5. MANAGEMENT: RECREATION DIRECTOR SALARY - 30% OF \$75,000 + Field Related Hours Paid From General Fund (Could add benefits and Asst Director) | \$22,500 | 7) 30% of Recreation Director's time assumed to be attributable to recreational fields. Admin costs, fringe benefits and costs for other rec personnel not included. |
| MINIMUM FIELD EXPENSES ASSUMED ATTRIBUTABLE TO NON-SCHOOL FIELD USERS | \$165,846 | 8) Capital projects are funded by CPA, General Fund and other sources. |

**UNCLASSIFIED - 9450
FY18 BUDGET DETAIL**

| | | | | | | |
|----------|-----------------------------------|---|----------|-------------|-------------|--|
| 10945002 | 51-PERSONNEL SERVICES | | | | \$9,405,500 | |
| | 51901 | INSURANCE GENERAL | | \$615,000 | | |
| | | Property, Flood, Casualty, Liability, Worker's Compensation Reimbursements anticipated for FY17 | | | | |
| | 51903 | INSURANCE 32B | | \$7,165,000 | | |
| | | Health, Life, Dental, Insurance Waiver program | | | | |
| | | Calculated on Total Payroll. Final numbers available in February. | | | | |
| | 51907 | MEDICARE | | \$590,000 | | |
| | | 1.45% of previous year's Total Payroll | | | | |
| | 51908 | UNEMPLOYMENT | | \$50,000 | | |
| | | Based on actual claims | | | | |
| | 51909 | NONCONTRIB RETIREMENT | | \$0 | | |
| | 51910 | POLICE/FIRE DISABILITY | | \$15,000 | | |
| | | Based on actual claims | | | | |
| | 51912 | SALARY RESERVE | | \$925,000 | | |
| | 51916 | OCCUPATIONAL HEALTH | | \$8,000 | | |
| | | Pre-emp Physicals, Drug & Alcohol tests | | | | |
| | 51920 | RETIREMENT BUYBACK | | \$37,500 | | |
| | | \$7,500 max per retiree (5 estimated) | | | | |
| | | PERSONNEL SERVICES TOTAL | | | \$9,405,500 | |
| | | | | | | |
| | 52-EXPENSES: PURCHASE OF SERVICES | | | | \$100,000 | |
| | 52138 | TOWN MEETING | | | | |
| | | Town meeting expenses broken out to following line items: | | | | |
| | | | | | | |
| | 52101 | Professional Services | | \$79,000 | | |
| | | Electronic Voting | \$60,000 | | | |
| | | Audio/Visual | \$19,000 | | | |
| | 52116 | Equipment Rental | | \$3,500 | | |
| | 52130 | Printing | | \$14,000 | | |
| | 54100 | Supplies | | \$0 | | |
| | 54121 | Postage | | \$3,000 | | |
| | 55602 | Legal Ads | | \$500 | | |
| | | | | | | |
| | 53-EXPENSES: UTILITIES | | | | \$120,000 | |
| | 53109 | STREET LIGHTS | | \$120,000 | | |
| | | | | | | |
| | 54-EXPENSES: SUPPLIES | | | | \$175,000 | |
| | 54598 | RESERVE FUND | | \$175,000 | | |
| | | EXPENSES TOTAL | | | \$395,000 | |
| | | | | | | |
| | DEPARTMENT TOTAL | | | | \$9,800,500 | |

RETIREMENT ASSESSMENT - 9110

FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | | | |
|----------|---------------------------------|--|--|--|--|--------------------|--|--|--------------------|
| 10911002 | 51:PERSONNEL SERVICES | | | | | | | | |
| 51965 | RETIREMENT ASSESSMENT | | | | | \$4,362,369 | | | |
| | Projected by Segal Consulting | | | | | | | | |
| | PERSONNEL SERVICES TOTAL | | | | | \$4,362,369 | | | |
| | DEPARTMENT TOTAL | | | | | | | | \$4,362,369 |
| | | | | | | | | | |
| | | | | | | | | | |

DEBT EXPENSES - 7110

FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | | | | |
|----------|----------------------------|--|---|--|--|--|--------------------|--|--|--------------------|
| | | | | | | | | | | |
| 10711002 | 59:DEBT SERVICE | | | | | | | | | |
| | 59100 | LONG TERM DEBT - PRINCIPAL | | | | | \$5,186,400 | | | |
| | 59150 | LONG TERM DEBT - INTEREST | | | | | \$2,358,303 | | | |
| | 59160 | INTEREST ON TEMPORARY LOANS | | | | | \$0 | | | |
| | DEBT SERVICES TOTAL | | | | | | \$7,544,703 | | | |
| | DEPARTMENT TOTAL | | | | | | | | | \$7,544,703 |
| | | Calculated by Financial Advisory; includes prior and 2018 Projected Debt Service as follows: | | | | | | | | |
| | | \$950,000 | Fire Truck | | | | | | | |
| | | \$775,000 | Roads | | | | | | | |
| | | \$90,000 | Equipment Small | | | | | | | |
| | | \$225,000 | Equipment Heavy | | | | | | | |
| | | \$220,000 | Loader | | | | | | | |
| | | \$90,000 | Playground | | | | | | | |
| | | \$75,000 | windows/doors * (increased to \$185,000) | | | | | | | |
| | | \$160,000 | sprinklers | | | | | | | |
| | | \$335,000 | five paths | | | | | | | |
| | | \$300,000 | EP, S and 30 | | | | | | | |
| | | | NOTE: Estimated increase to overall debt service for windows/doors is in progress. | | | | | | | |

| RECREATION - 6520 | | | | |
|----------------------------------|--------------------------|---------|-------------------------------------|-----------|
| FY18 BUDGET DETAIL | | | | |
| (Based on 52.2 weeks) | | | | |
| 10652001 | 51: PERSONNEL SERVICES | | | |
| | 51001 SALARIES | | SALARY | \$148,073 |
| | BRODIE, JESSICA | | RECREATION DIRECTOR | \$81,735 |
| | N8 - STEP 9 | 44.7371 | HRLY | |
| | BRENNA, KATHERINE | | RECREATION PROGRAM ADM | \$66,338 |
| | G6 - STEP 6 | 36.3100 | HRLY | |
| | 51003 P/T SALARIES | | | \$24,062 |
| | BALDWIN, CHRISTINE | | RECREATION ASSISTANT | \$24,062 |
| | N1 7 | 24.2609 | HRLY x 19 hrs/wk | |
| | 51140 OVERTIME | | | \$0 |
| | PERSONNEL SERVICES TOTAL | | | \$172,135 |
| | DEPARTMENT TOTAL | | | \$172,135 |
| FUNDED BY REVOLVING FUND: | | | | |
| 51001 | MCCARTHY, PAUL | | REC PROJECT COORDINATOR | \$49,133 |
| | G4 - STEP 3 | 26.8929 | HRLY | |
| 51003 | P/T SALARIES | | | |
| | LANGDON-PLACE, CAROLYN | | SR. COUNSELOR (Seasonal) | |
| | SAS | 11.6500 | HRLY | |
| | HARNOIS, KATELYN | | ASSISTANT BEACH DIRECTOR (Seasonal) | |
| | BE10 | 15.3800 | HRLY | |

| | | | | | |
|--|--|--|-----------|-----------|-------------|
| 54:EXPENSES:SUPPLIES | | | | | |
| 54100 SUPPLIES | | | \$6,300 | | |
| | Book processing supplies | | | | |
| 54118 OFFICE SUPPLIES | | | \$4,200 | | |
| 54108 BOOKS / MATERIALS | | | \$176,500 | | |
| | Books, periodicals, eBooks, Audio books, Media | | | | |
| 54121 POSTAGE | | | \$500 | | |
| 54500 SMALL EQUIPMENT | | | \$5,000 | | |
| | Receipt printers, laminators, CD disk buffer | | | | |
| SUBTOTAL | | | | \$192,500 | |
| 55:EXPENSES:OTHER | | | | | |
| 55431 COPIER LEASE | | | \$4,429 | | |
| | CIT - 12 @ \$369.07 | | | | |
| | new CLOTHING | | \$400 | | |
| SUBTOTAL | | | | \$4,829 | |
| EXPENSES TOTAL | | | | \$242,040 | |
| DEPARTMENT TOTAL | | | | | \$1,059,593 |
| M.G.L., c.78, s.19A), states that a municipality must appropriate a figure of at least the average of the last 3 years' | | | | | |
| municipal appropriations to the library for operations, increased by 2.5%, in order to be certified for State Aid to Public Libraries. | | | | | |
| This calculated figure is known as the Municipal Appropriation Requirement (MAR). | | | | | |
| A municipality <i>must</i> meet the MAR or <i>apply for and receive a waiver of the MAR</i> in order to be eligible to be certified for | | | | | |
| State Aid to Public Libraries by the Board of Library Commissioners. Capital appropriations cannot be used to meet the MAR. | | | | | |
| How to Calculate the MAR | | | | | |
| The MAR is calculated using the prior 3 years' municipal appropriations for operating expenses, or the MAR figure, whichever is higher. | | | | | |
| The average of the 3 years' figures is increased by 2.5% to determine the MAR figure for the current fiscal year. | | | | | |
| $((FY_{aa} + FY_{bb} + FY_{cc}) / 3) \times 1.025 = MAR \text{ for } FY_{dd}$ | | | | | |
| \$ 995,950 + \$1,042,996 + \$1,056,200 / 3 X 1.025 = \$1,057,509 (MAR for FY18) | | | | | |

LIBRARY - 6120

FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | |
|----------|--------------------|-------------------|---------|--------------------------------|--|-----------|
| 10612001 | PERSONNEL SERVICES | | | | | |
| | 51001 | SALARIES F/T | | | | \$659,913 |
| | | MASTROIANNI, DANA | | LIBRARY DIRECTOR | | \$101,497 |
| | | N10 | 55.5538 | HRLY-35 | | |
| | | | | | | |
| | | RAYMOND, SANDRA | | ASSISTANT LIBRARY DIRECTOR | | \$78,921 |
| | | L7 | 43.1970 | HRLY-35 | | |
| | | | | | | |
| | | MCCUEN, PAMELA | | CHILDREN'S LIBRARIAN | | \$67,665 |
| | | L5 | 37.0362 | HRLY-35 | | |
| | | | | | | |
| | | MOORE, ANDREW | | REFERENCE LIBRARIAN | | \$48,332 |
| | | L4 | 34.2924 | HRLY-27 | | |
| | | | | | | |
| | | WRIGHT, MARIAN | | BIBLIOGRAPHIC SERV LIBRARIAN | | \$62,652 |
| | | L4 | 34.2924 | HRLY-35 | | |
| | | | | | | |
| | | DEMEO, JAN | | HEAD OF CIRCULATION | | \$62,652 |
| | | L4 | 34.2924 | HRLY-35 | | |
| | | | | | | |
| | | PIER, CHRISTINE | | LIBRARY ADMINISTRATIVE ASST | | \$57,322 |
| | | L4 | 31.3752 | HRLY-35 | | |
| | | | | | | |
| | | KENNEY, TYLER | | COMPUTER SPEC/REF LIBRARIAN | | \$35,326 |
| | | L4 | 27.0698 | HRLY-25 | | |
| | | | | | | |
| | | SMITH, JENNIFER | | ASSISTANT CHILDREN'S LIBRARIAN | | \$52,471 |
| | | L4 | 28.7198 | HRLY-35 | | |
| | | | | | | |
| | | REILLY, PATRICIA | | LIBRARY ASSOCIATE-PERIODICALS | | \$39,544 |
| | | L2 | 26.1222 | HRLY-29 | | |
| | | | | | | |
| | | HOGAN, SARAH | | LIBRARY ASSOCIATE-PERIODICALS | | \$47,721 |
| | | L2 | 26.1198 | HRLY-35 | | |
| | | | | | | |

COUNCIL ON AGING - 5460

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 1/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--|------------------|------------------|-----------------------|------------------------|------------------------|
| 10546001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$200,990 | \$206,986 | \$83,032 | \$208,282 | \$179,818 |
| | 51003 SALARIES PT | | | | | \$27,375 |
| | 51140 OVERTIME | | \$500 | \$0 | | \$0 |
| | PERSONNEL SERVICES TOTAL | \$200,990 | \$207,486 | \$83,032 | \$208,282 | \$207,193 |
| 10546002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$5,080 | \$7,000 | \$3,183 | \$8,000 | \$300 |
| | 52112 TRAINING & EDUCATION | | | | | \$0 |
| | 52113 TRAVEL | | | | | \$0 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$1,400 |
| | 52116 EQUIPMENT REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 52130 PRINTING | | \$0 | \$0 | \$0 | \$0 |
| | 52136 TRANSPORTATION | \$8,139 | \$14,700 | \$3,911 | \$14,700 | \$14,700 |
| | 52149 TAX WORKOFF | \$22,880 | \$25,000 | \$1,370 | \$28,600 | \$28,600 |
| | SUBTOTAL | \$36,099 | \$46,700 | \$8,463 | \$51,300 | \$45,000 |
| | 54: EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| | 54118 OFFICE SUPPLIES | | | | | \$0 |
| | 54121 POSTAGE | \$5,738 | \$6,800 | \$1,142 | \$6,800 | \$6,000 |
| | 54149 SMALL EQUIPMENT | \$3,939 | \$2,500 | \$387 | \$500 | \$500 |
| | SUBTOTAL | \$9,677 | \$9,300 | \$1,529 | \$7,300 | \$12,500 |
| | 55: EXPENSES: OTHER | | | | | |
| | 55600 ADVERTISING CLASSIFIED | | | | | \$0 |
| | 55602 ADVERTISING LEGAL | | | | | \$0 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$0 |
| | SUBTOTAL | \$45,776 | \$56,000 | \$9,993 | \$58,600 | \$57,500 |
| | EXPENSES TOTAL | | | | | |
| | DEPARTMENT TOTAL | \$246,766 | \$263,486 | \$93,025 | \$266,882 | \$264,693 |

| | Twice / year | | | | | | | | |
|-------|---|--|--|--|--|--|---------|--|-----------|
| 52157 | GROUND WATER MONITORING | | | | | | | | \$2,200 |
| | Pool & Beach water testing | | | | | | | | |
| 52179 | HEALTH NUISANCE EXP | | | | | | | | \$7,500 |
| | Public Health Emergencies | | | | | | | | |
| 52114 | DUES,SUBSCRIPTIONS, MEMBERSHIPS | | | | | | | | \$150 |
| | MA Assoc of Health | | | | | | \$150 | | |
| | SUBTOTAL | | | | | | | | \$165,435 |
| 54 | EXPENSES: SUPPLIES | | | | | | | | |
| 54100 | SUPPLIES | | | | | | | | \$2,000 |
| | Inspectional equipment | | | | | | | | |
| 54109 | NURSE EXPENSE | | | | | | | | \$12,500 |
| | Nursing supplies - narcain | | | | | | | | |
| | Vision & Hearing equipment upgrades | | | | | | | | |
| | Snap program upgrade | | | | | | \$1,761 | | |
| 54111 | VEHICLE GASOLINE | | | | | | | | \$1,200 |
| | | | | | | | | | \$15,700 |
| | SUBTOTAL | | | | | | | | |
| 55 | EXPENSES: OTHER | | | | | | | | |
| 55602 | ADVERTISING LEGAL | | | | | | | | \$0 |
| 52137 | OTHER FRINGE BENEFITS | | | | | | | | \$400 |
| | Dinner @ \$10/Board Meeting X 3 employees | | | | | | | | |
| | new CLOTHING | | | | | | | | \$710 |
| | 2 @ \$355 | | | | | | | | |
| | SUBTOTAL | | | | | | | | \$1,110 |
| | EXPENSES TOTAL | | | | | | | | \$182,245 |
| | | | | | | | | | |
| | DEPARTMENT TOTAL | | | | | | | | \$884,251 |

BOARD OF HEALTH - 5110

FY18 BUDGET DETAIL

| | | (Based on 52.2 weeks) | | |
|----------|------------------------|--------------------------------|--------------------------|--------------|
| 10511001 | PERSONNEL SERVICES | | | SALARY |
| 51001 | SALARIES | | | \$293,222.09 |
| | JUNGHANNS, JULIA | PUBLIC HEALTH DIRECTOR | | \$95,900.69 |
| | G9 | 10 | 52.4908 HRLY | |
| | WHITE, PATRICIA | DEPARTMENT ASSISTANT | | \$51,331.76 |
| | C14 | 10 | 28.0962 HRLY | |
| | MACCAUGHEY, DARREN | SANITARIAN / HEALTH AGENT | | \$73,900.87 |
| | G6 | 10 | 40.4493 HRLY | |
| | MORI, RUTH | PUBLIC HEALTH NURSE | | \$72,088.77 |
| | G7A | 10 | 46.0337 HRLY | |
| 51003 | P/T SALARIES | | | \$24,757.25 |
| | LEDWELL, DIANE | SENIOR CLERK | | \$20,757.25 |
| | N1 | 10 | 26.5099 HRLY x 15 hrs/wk | |
| | LANGDON-PLACE, CAROLYN | TEMPORARY OFFICE WORKER | | \$4,000.00 |
| | | 16.7300 HRLY (estimated hours) | | |
| 51125 | SCHOOL NURSE | | | \$326,880.45 |
| | NIMS, MARCIA | COMMUNITY HEALTH NURSE | | \$65,376.09 |
| | G15 | 10 | 35.7833 HRLY | |
| | MACDONALD, JEANNE | COMMUNITY HEALTH NURSE | | \$65,376.09 |
| | G15 | 10 | 35.7833 HRLY | |
| | SCHOEFF, AMY | COMMUNITY HEALTH NURSE | | \$65,376.09 |
| | G15 | 10 | 35.7833 HRLY | |
| | MCLEOD, JENNIFER | COMMUNITY HEALTH NURSE | | \$65,376.09 |

TRANSFER STATION - 4940
FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | |
|----------------------------------|---|---|---------|-------------------------|----------|-----------|----------|
| 10494001 | 51:PERSONNEL SERVICES | | | | | \$0.00 | |
| | PERSONNEL SERVICES TOTAL | | | | | \$0 | |
| 10494002 | 52:EXPENSES:PURCHASE OF SERVICES ** | | | | | \$65,000 | |
| | 52101 PROFESSIONAL SERVICES | | | | \$25,000 | | |
| | Tighe & Bond | | | | | | |
| | 52135 LEACHATE | | | | \$40,000 | | |
| | Noonan | | | | | | |
| | EXPENSES TOTAL | | | | | \$65,000 | |
| | ** Recommended by Tighe & Bond to cover costs | | | | | | |
| | DEPARTMENT TOTAL | | | | | | \$65,000 |
| FUNDED BY REVOLVING FUND: | | | | | | | |
| 51001 | SALARIES | | | | | | |
| | MALONEY, MARJANN | | | SENIOR FOREMAN | | \$60,634 | |
| | D9 | 6 | 29,0394 | 40 HR/RY | | | |
| 51003 | P/T SALARIES | | | | | | |
| | PARKER, WILLIAM | | | HEAVY EQUIP OPERATOR-TS | | \$22,031 | |
| | D5 | 6 | 24,8268 | 17 Hrs/Wk | | | |
| | BULKELEY, PETER | | | HEAVY EQUIP OPERATOR-TS | | \$20,071 | |
| | D5 | 1 | 20,2368 | 19 Hrs/Wk | | | |
| 51140 | OVERTIME | | | | | \$0 | |
| | PERSONNEL SERVICES TOTAL | | | | | \$102,736 | |

SNOW REMOVAL - 4230

FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | | |
|----------|------------------------------------|--|--|--|--|-----------|-----------|------------------|
| 10423001 | 51:PERSONNEL SERVICES | | | | | | \$125,000 | |
| | 51140 OVERTIME | | | | | \$125,000 | | |
| | PERSONNEL SERVICES TOTAL | | | | | | | \$125,000 |
| 10423002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | | \$105,000 | |
| | Snow Plowing | | | | | \$70,000 | | |
| | 52117 VEHICLE REPAIR | | | | | \$35,000 | | |
| | | | | | | | | |
| | 54:EXPENSES:SUPPLIES | | | | | | \$215,000 | |
| | 54111 VEHICLE GASOLINE | | | | | \$35,000 | | |
| | 54117 SALT / SAND | | | | | \$180,000 | | |
| | | | | | | | | |
| | 55:EXPENSES:OTHER | | | | | | \$5,000 | |
| | new Storm Meals \$12/8 hrs on duty | | | | | \$5,000 | | |
| | EXPENSES TOTAL | | | | | | | \$325,000 |
| | | | | | | | | |
| | DEPARTMENT TOTAL | | | | | | | \$450,000 |
| | | | | | | | | |
| | | | | | | | | |

| | | | | | | | | | |
|------------------------------|---|--|--|---------|----------------------------|------|-----------|-----------|-----------|
| 55399 | TEMPORARY SEASONAL | | | | | | | | \$42,480 |
| | 5 EMPLOYEES | | | | | | | \$42,480 | |
| | | | | 14.1600 | 40 HRS/WK X 15 WKS X 5 EMP | | | | |
| 51140 | OVERTIME (regular & seasonal) | | | | | | | \$43,000 | \$43,000 |
| | PERSONNEL SERVICES TOTAL | | | | | | | \$280,500 | \$598,576 |
| 10651002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | | \$20,000 | | |
| | 52112 TRAINING & EDUCATION | | | | | | \$10,000 | | |
| | Certification & State required license fees | | | | | | \$500 | | |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | | \$35,000 | | |
| | 52115 EQUIPMENT REPAIR | | | | | | \$30,000 | | |
| | 52117 VEHICLE REPAIR | | | | | | \$75,000 | | |
| | * new MAINTENANCE OF PARKS & FIELDS | | | | | | \$100,000 | | |
| | 52139 TREE MAINTENANCE | | | | | | \$10,000 | | |
| | Tree removal/pruning contract | | | | | | | | |
| | 52181 TREE REPLACEMENT | | | | | | | | |
| | ** \$5,000 applied from Cemetery Perpetual Care | | | | | | | | |
| | SERVICES TOTAL | | | | | | | | \$275,500 |
| 55:EXPENSES:OTHER | | | | | | | | \$11,755 | |
| 55536 SOFTWARE LICENSING | | | | | | | \$3,900 | | |
| | CFA Software (50%) | | | | | 3900 | | | |
| | Utility Cloud (50%) | | | | | 0 | | | |
| 55602 ADVERTISING LEGAL | | | | | | | \$700 | | |
| 55676 MEETINGS & CONFERENCES | | | | | | | \$500 | | |
| new CLOTHING ALLOWANCE | | | | | | | \$6,655 | | |
| | 1 @ \$355, 9 @ \$700 | | | | | | | | |
| | ** \$5,000 applied from Cemetery Perpetual Care | | | | | | | | |
| | SUPPLIES & OTHER TOTAL | | | | | | | | \$6,755 |
| | EXPENSES TOTAL | | | | | | | | \$282,255 |
| | DEPARTMENT TOTAL | | | | | | | | \$880,831 |
| | * Maintenance of Parks & Fields per the interdepartment MOU | | | | | | | | |
| | ** Cemetery Perpetual Care funds \$55,000 of Parks budget; \$45,000 to Salaries, \$5,000 to Services, \$5,000 to Supplies & Other | | | | | | | | |

PARKS - 6510

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|---|------------------|------------------|------------------------|------------------------|------------------------|
| 10651001 51:PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$454,559 | \$530,300 | \$231,247 | \$558,096 | \$558,096 |
| 51999 TEMPORARY SEASONAL | | | | \$42,480 | \$42,480 |
| 51140 OVERTIME | \$43,111 | \$26,141 | \$15,699 | \$43,000 | \$43,000 |
| ** \$45,000 applied from Cemetery Perpetual Care | | | | -\$45,000 | -\$45,000 |
| PERSONNEL SERVICES TOTAL | \$497,670 | \$556,441 | \$246,946 | \$598,576 | \$598,576 |
| 10651002 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$129,627 | \$125,000 | \$48,974 | \$20,000 | \$20,000 |
| 52112 TRAINING & EDUCATION | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$880 | \$500 | \$425 | \$500 | \$500 |
| 52116 EQUIPMENT REPAIR & MAINTENANCE | \$54,725 | \$50,000 | \$16,334 | \$65,000 | \$35,000 |
| 52117 VEHICLE REPAIR | | | | \$30,000 | \$30,000 |
| * new MAINTENANCE OF PARKS & FIELDS | | | | \$75,000 | \$75,000 |
| 52139 TREE MAINTENANCE | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| 52181 TREE REPLACEMENT | -\$5,313 | \$10,000 | \$8,339 | \$10,000 | \$10,000 |
| ** \$5,000 applied from Cemetery Perpetual Care | | | | -\$5,000 | -\$5,000 |
| SUBTOTAL | \$179,919 | \$185,500 | \$74,072 | \$200,000 | \$275,500 |
| 55:EXPENSES:OTHER | | | | | |
| 5536 SOFTWARE LICENSING | | | | \$3,900 | \$3,900 |
| 55602 ADVERTISING LEGAL | | | | \$700 | \$700 |
| 55676 MEETINGS & CONFERENCES | | | | \$500 | \$500 |
| new CLOTHING ALLOWANCE | | | | \$6,655 | \$6,655 |
| ** \$5,000 applied from Cemetery Perpetual Care | | | | -\$5,000 | -\$5,000 |
| SUBTOTAL | | | | -\$5,000 | \$6,755 |
| EXPENSES TOTAL | \$179,919 | \$185,500 | \$74,072 | \$195,000 | \$282,255 |
| DEPARTMENT TOTAL | \$677,589 | \$741,941 | \$321,018 | \$793,576 | \$880,831 |
| * Maintenance of Parks & Fields per the interdepartment MOU | | | | | |
| ** Cemetery Perpetual Care funds \$55,000 of Parks budget; \$45,000 to Salaries; \$5,000 to Services; \$5,000 to Supplies & Other | | | | | |

MINUTEMAN REGIONAL SCHOOL - 3200

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10320002 | | | | | |
| 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$109,056 | \$68,618 | \$55,929 | \$185,000 | \$185,000 |
| SUBTOTAL | \$109,056 | \$68,618 | \$55,929 | \$185,000 | \$185,000 |
| EXPENSES TOTAL | \$109,056 | 68,618 | \$177,674 | \$185,000 | \$185,000 |
| DEPARTMENT TOTAL | \$109,056 | \$68,618 | \$55,929 | \$185,000 | \$185,000 |
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| | | BUILDING - 2410 | | |
|--|----|------------------------------|--------------------------|-----------|
| | | FY18 BUDGET DETAIL | | |
| | | <i>(Based on 52.2 weeks)</i> | | |
| 10241001 51: PERSONNEL SERVICES | | | SALARY | |
| 51001 SALARIES | | | | |
| LARSEN, GEOFFREY | 10 | 52,4908 | BUILDING COMMISSIONER | \$95,901 |
| G9 | | | HRLY | |
| FULLER, DAVID | 10 | 40,4495 | LOCAL BUILDING INSPECTOR | \$73,901 |
| G6 | | | HRLY | |
| BADGER, NORMA | 10 | 28,0962 | DEPARTMENT ASSISTANT | \$51,332 |
| C14 | | | HRLY-35 | |
| STAREK, CHERYL | 5 | 23,8989 | DEPARTMENT ASSISTANT | \$26,198 |
| C14 | | | HRLY x 21 hrs/wk | \$247,332 |
| 51003 P/T SALARIES | | | | |
| LANDRY, LEO | 5 | 28,3000 | WIRING INSPECTOR | \$23,636 |
| BI | | | HRLY x 16 hrs/wk | |
| SHERMAN, ALLAN | 5 | 28,3000 | GAS&PLUMBING INSPECTOR | \$23,636 |
| BI | | | HRLY x 16 hrs/wk | \$47,272 |
| SUBSTITUTE INSPECTORS (No additional budget) | | | | |
| ALESSE, JOHN | | | WIRING INSPECTOR | \$0 |
| BI | 5 | 28,3000 | HRLY | |
| GEBHART, JOSEPH | 4 | 26,9300 | WIRING INSPECTOR | \$0 |
| BI | | | HRLY | |
| BOTTAZZI, STEVEN | 2 | 24,4300 | GAS&PLUMBING INSPECTOR | \$0 |
| BI | | | HRLY | |
| 51140 OVERTIME | | | Meeting Minutes | \$5,600 |
| PERSONNEL SERVICES TOTAL | | | | \$300,204 |

| 51001 | SALARIES F/T | | | | | FY18 BASE | TOT STIP | CLOTH | EDUC | MEDIC | CERT | TOTAL |
|-------|-----------------------------|-----------|-----------|--|------------------------|-----------|-----------|-------|---------|---------|-------|----------|
| | WILLIAMS, DOUGLAS F4E | \$32.4888 | HRLY - 42 | | FIRE LIEUTENANT | \$71,228 | | | | | | \$72,228 |
| | | | | | | | \$1,000 | \$900 | | | \$100 | |
| | SPURLING, DANIEL F3E | \$32.8691 | HRLY - 42 | | FIRE PREVENTION INSPEC | \$72,062 | | | | | | \$77,262 |
| | | | | | | | \$5,200 | \$900 | | \$4,200 | \$100 | |
| | CASALI, DEAN F3E | \$32.8691 | HRLY - 42 | | FIRE MECHANIC | \$72,062 | | | | | | \$76,637 |
| | | | | | | | \$4,575 | \$900 | \$3,375 | | \$300 | |
| | BURGESS, BRIAN F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$62,700 |
| | | | | | | | \$1,000 | \$900 | | | \$100 | |
| | LEONE, WILLIAM F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$62,700 |
| | | | | | | | \$1,000 | \$900 | | | \$100 | |
| | MCLEOD, JEFFREY F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$62,600 |
| | | | | | | | \$900 | \$900 | | | | |
| | PIERCE-DURANT, DEBRA F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$65,575 |
| | | | | | | | \$3,875 | \$900 | \$2,875 | | \$100 | |
| | WHEELER, ALEXISS F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$70,375 |
| | | | | | | | \$8,675 | \$900 | \$3,375 | \$4,200 | \$200 | |
| | | | | | | | \$200 CPR | | | | | |
| | WINNER, TODD F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$62,700 |
| | | | | | | | \$1,000 | \$900 | | | \$100 | |
| | ASH, WILLIAM F1E | \$28.1426 | HRLY - 42 | | FIRE FIGHTER | \$61,700 | | | | | | \$62,700 |
| | | | | | | | \$1,000 | \$900 | | | \$100 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

FIRE DEPARTMENT - 2200

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|---|--------------------|--------------------|------------------------|------------------------|------------------------|
| 10220001 51-PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$1,952,857 | \$2,138,921 | \$808,165 | \$2,138,921 | \$1,925,992 |
| 51003 SALARIES P/T | | | | | \$22,679 |
| 51128 ALS SALARIES | \$20,604 | \$30,000 | \$1,308 | \$0 | 0 |
| 51140 OVERTIME | \$277,751 | \$324,000 | \$140,633 | \$354,000 | \$354,000 |
| ON DUTY HOLIDAY PAY | | | | | \$80,800 |
| OFF DUTY HOLIDAY PAY | | | | | \$47,150 |
| PERSONNEL SERVICES TOTAL | \$2,251,212 | \$2,492,921 | \$950,106 | \$2,492,921 | \$2,430,622 |
| 10220002 52-EXPENSES-PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$47,127 | \$45,000 | \$30,431 | \$46,500 | \$32,500 |
| 52111 PHYSICALS | \$0 | \$5,000 | \$0 | \$500 | \$500 |
| 52112 TRAINING & EDUCATION | \$15,966 | \$19,000 | \$5,292 | \$20,000 | \$9,000 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$0 | \$500 | \$0 | \$500 | \$11,300 |
| 52118 EQUIPMENT RENTAL | \$2,205 | \$5,000 | -\$125 | \$5,000 | \$3,000 |
| 52171 PARAMEDIC TRAINING | \$65,298 | \$74,500 | \$35,597 | \$72,500 | \$56,800 |
| SUBTOTAL | | | | | |
| 54-EXPENSES-SUPPLIES | | | | | |
| 54110 VEHICLE PARTS | \$11,431 | \$17,500 | \$5,910 | \$20,000 | \$15,000 |
| 54111 VEHICLE GAS | \$17,222 | \$30,000 | \$8,010 | \$25,000 | \$20,000 |
| 54115 UNIFORMS | \$28,913 | \$32,400 | \$18,211 | \$35,000 | \$33,000 |
| 54118 OFFICE SUPPLIES | \$4,278 | \$4,000 | \$2,274 | \$4,500 | \$5,000 |
| SUPPLIES | | | | | \$7,000 |
| 54119 MEDICAL SUPPLIES | \$31,100 | \$27,500 | \$11,594 | \$35,000 | \$32,200 |
| 54120 AMBULANCE SUPPLIES | \$110 | \$0 | \$697 | \$0 | \$0 |
| 54122 VEHICLE REPAIR | \$31,848 | \$32,000 | \$16,601 | \$32,000 | \$32,000 |
| 54123 MISCELLANEOUS | \$9,329 | \$7,000 | \$5,076 | \$7,000 | \$0 |
| 54500 SMALL EQUIPMENT | \$29,099 | \$30,000 | \$8,277 | \$32,000 | \$30,000 |
| 54501 FIRE ALARM EQUIPMENT | \$4,248 | \$3,500 | \$989 | \$3,000 | \$3,000 |
| SUBTOTAL | \$167,578 | \$183,900 | \$77,639 | \$193,500 | \$177,200 |
| MOBILE | | | | | \$750 |
| SOFTWARE LICENSING | | | | | \$12,550 |
| SUBTOTAL | | | | | |
| EXPENSES TOTAL | \$232,876 | \$258,400 | \$113,236 | \$266,000 | \$247,300 |
| DEPARTMENT TOTAL | \$2,484,088 | \$2,751,321 | \$1,063,342 | \$2,758,921 | \$2,677,922 |

EMERGENCY MANAGEMENT - 2120

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------------------------------|-----------------|-----------------|------------------------|------------------------|------------------------|
| 10212002 | | | | | |
| 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$9,730 | \$10,000 | \$4,415 | \$10,000 | \$10,000 |
| 52112 TRAINING & EDUCATION | \$5,654 | \$6,000 | \$0 | \$6,000 | \$6,000 |
| SUBTOTAL | \$15,384 | \$16,000 | \$4,415 | \$16,000 | \$16,000 |
| 54:EXPENSES:SUPPLIES | | | | | |
| 54100 SUPPLIES | \$7,238 | \$7,000 | \$3,610 | \$7,000 | \$7,000 |
| SUBTOTAL | \$7,238 | \$7,000 | \$3,610 | \$7,000 | \$7,000 |
| EXPENSES TOTAL | \$22,622 | \$23,000 | \$8,025 | \$23,000 | \$23,000 |
| DEPARTMENT TOTAL | \$22,622 | \$23,000 | \$8,025 | \$23,000 | \$23,000 |

| JOINT COMMUNICATIONS CENTER - 2110 | | | | | | | | | | | |
|------------------------------------|------------------------|--|-----------------------|--|--|---------|-------------|------------|------|------------|-------------|
| FY18 BUDGET DETAIL | | | | | | | | | | | |
| (Based on 52.2 weeks) | | | | | | | | | | | |
| 10211001 | 51: PERSONNEL SERVICES | | | | | OT RATE | BASE | TOTAL STIP | STIP | DIFF | TOTAL |
| | 51001 | SALARIES | | | | | | | | | |
| | | FRENI, RICHARD | JCC DISPATCHER | | | | \$56,434.73 | | | | \$56,434.73 |
| | | CD | \$28,8300 HRLY - 37.5 | | | \$43.25 | OT | \$346.00 | HOL | \$2,399.00 | |
| | | CARVELLI, ALANA | JCC DISPATCHER | | | | \$51,560.55 | | | | \$51,560.55 |
| | | CD | \$26,3400 HRLY - 37.5 | | | \$39.51 | OT | \$316.08 | HOL | \$2,677.00 | |
| | | HUFF, GREGORY | JCC DISPATCHER | | | | \$51,971.63 | | | | \$51,971.63 |
| | | CD | \$26,5500 HRLY - 37.5 | | | \$39.83 | OT | \$318.64 | HOL | \$0.00 | |
| | | REED, WILLIAM | JCC DISPATCHER | | | | \$48,859.20 | | | | \$48,859.20 |
| | | CD | \$24,9600 HRLY - 37.5 | | | \$37.44 | OT | \$299.52 | HOL | \$0.00 | |
| | | PHILBRICK, COURTNEY | JCC DISPATCHER | | | | \$51,071.18 | | | | \$51,071.18 |
| | | CD | \$26,0900 HRLY - 37.5 | | | \$39.14 | OT | \$313.12 | HOL | \$2,190.00 | |
| | | GENNARO, JESSICA | JCC DISPATCHER | | | | \$48,330.68 | | | | \$48,330.68 |
| | | CD | \$24,6900 HRLY - 37.5 | | | \$37.04 | OT | \$296.32 | HOL | \$1,288.00 | |
| | | COSGROVE, KRYSTAL | JCC DISPATCHER | | | | \$47,684.70 | | | | \$47,684.70 |
| | | CD | \$24,3600 HRLY - 37.5 | | | \$36.54 | OT | \$292.32 | HOL | \$2,476.00 | |
| | | SKERRY, PHILIP | JCC DISPATCHER | | | | \$45,198.68 | | | | \$45,198.68 |
| | | CD | \$23,0900 HRLY - 37.5 | | | \$34.64 | OT | \$277.12 | HOL | \$0.00 | |
| | | SALARIES TOTAL | | | | | | | | | \$401,111 |
| | 51001 | HOLIDAY PAY | | | | | | | | | \$29,509 |
| | | 8 OFFICERS @ OT RATE @ 12 HOLIDAYS | | | | | | | | | |
| | | (Actual will be lower since all officers do not work all holidays) | | | | | | | | | |
| | 51140 | OVERTIME | | | | | | | | | \$76,000 |
| | | PERSONNEL SERVICES TOTAL | | | | | | | | | \$506,621 |

| | | | | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|--|--|--|--|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--------------|
| 51003 | SALARIES P/T | | | | | | | | | | | | | | | | | | \$65,168 |
| | HENLEY, MICHELE | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$8,146 |
| | TORRES, JULIA | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$8,146 |
| | COHEN, RACHEL BETH | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$12,219 |
| | FUNKHOUSER, NANCY | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$12,219 |
| | WHEELER, PARKER | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$12,219 |
| | WOHLFARTH, MARY ANN | | | | | TRAFFIC SUPERVISOR | | | | | | | | | | | | | \$12,219 |
| new | HOLIDAY PAY | | | | | | | | | | | | | | | | | | \$106,401 |
| | 21 OFFICERS @ OT RATE @ 12 HOLIDAYS | | | | | | | | | | | | | | | | | | |
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| 51140 | OVERTIME | | | | | | | | | | | | | | | | | | \$225,000 |
| | 4930 HRS | | | | | \$45.6389 | | | | | | | | | | | | | \$224,999.78 |
| | PERSONNEL SERVICES TOTAL | | | | | | | | | | | | | | | | | | \$2,477,865 |

MISC COMMITTEES - 1940

FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | | | |
|----------|----------------------------------|--|--|--|----------|--|--|----------|----------|
| 10194002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | |
| | 52140 HISTORICAL COMM | | | | \$1,000 | | | | |
| | 52141 SURFACE WATER QUALITY COMM | | | | \$43,500 | | | | |
| | 52142 HISTORIC DISTRICT COMM | | | | \$275 | | | | |
| | 52143 PUBLIC CEREMONIES | | | | \$2,500 | | | | |
| | SUBTOTAL | | | | | | | \$47,275 | |
| | EXPENSES TOTAL | | | | | | | | \$47,275 |
| | DEPARTMENT TOTAL | | | | | | | | \$47,275 |

| | | | | | | | | | | |
|-------|----------------------------------|--|--|--|--|--|----------|--|-----------|-----------|
| 52117 | VEHICLE REPAIR | | | | | | \$3,000 | | | |
| 52121 | DJSPOSAL | | | | | | \$16,500 | | | |
| | Town Buildings/Waste & Recycling | | | | | | | | | |
| 52131 | ELEVATOR REPAIR | | | | | | \$9,000 | | | |
| 52132 | ELECTRICAL REPAIR | | | | | | \$25,000 | | | |
| 52133 | HVAC REPAIR | | | | | | \$45,000 | | | |
| | HVAC, Plumbing, Boiler | | | | | | | | | |
| | | | | | | | | | | |
| | 54:EXPENSES:SUPPLIES | | | | | | | | \$3,100 | |
| 54100 | SUPPLIES | | | | | | \$3,000 | | | |
| 54121 | POSTAGE (shipping) | | | | | | \$100 | | | |
| | | | | | | | | | | |
| | 55:EXPENSES:OTHER | | | | | | | | \$60,300 | |
| 55431 | COPIER LEASE | | | | | | \$51,000 | | | |
| 55536 | SOFTWARE LICENSING | | | | | | \$7,800 | | | |
| 55602 | ADVERTISING LEGAL | | | | | | \$1,000 | | | |
| 55676 | MEETINGS & CONFERENCES | | | | | | \$500 | | | |
| | EXPENSES TOTAL | | | | | | | | \$280,900 | |
| | | | | | | | | | | |
| | DEPARTMENT TOTAL | | | | | | | | | \$547,098 |

FACILITIES - 1920

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|------------------|------------------|------------------------|------------------------|------------------------|
| 10192001 | | | | | |
| 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$263,340 | \$270,932 | \$103,678 | \$274,130 | \$254,198 |
| 51140 OVERTIME | \$2,265 | \$7,000 | \$1,268 | \$5,000 | \$12,000 |
| PERSONNEL SERVICES TOTAL | \$265,606 | \$277,932 | \$104,945 | \$279,130 | \$266,198 |
| 10192002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$93,914 | \$80,000 | \$54,142 | \$90,000 | \$37,000 |
| 52101 PROFESSIONAL SERVICES | | | | | \$3,000 |
| 52112 TRAINING & EDUCATION | \$2,420 | \$3,000 | \$0 | \$3,000 | \$3,000 |
| 52113 TRAVEL | \$183 | \$2,000 | \$26 | \$2,000 | \$1,000 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$0 |
| 52115 BUILDING REPAIR | \$65,290 | \$75,000 | \$7,278 | \$75,000 | \$75,000 |
| 52117 VEHICLE REPAIR | \$6,208 | \$4,500 | \$1,848 | \$4,500 | \$3,000 |
| 52121 DISPOSAL | \$17,500 | \$18,500 | \$7,501 | \$18,500 | \$16,500 |
| 52131 ELEVATOR REPAIR | \$5,062 | \$10,000 | \$2,008 | \$10,000 | \$9,000 |
| 52132 ELECTRICAL REPAIR | \$23,736 | \$42,000 | \$10,677 | \$42,000 | \$25,000 |
| 52133 HVAC REPAIR | \$38,978 | \$42,000 | \$34,897 | \$45,000 | \$45,000 |
| SUBTOTAL | \$253,291 | \$277,000 | \$118,377 | \$290,000 | \$217,500 |
| 54: EXPENSES: SUPPLIES | | | | | |
| 54100 SUPPLIES | | | | | \$3,000 |
| 54121 POSTAGE | | | | | \$100 |
| SUBTOTAL | | | | | \$3,100 |
| 55: EXPENSES: OTHER | | | | | |
| 55431 COPIER LEASE | | | | | \$51,000 |
| 55536 SOFTWARE LICENSING | | | | | \$7,800 |
| 55602 ADVERTISING LEGAL | | | | | \$1,000 |
| 55676 MEETINGS & CONFERENCES | | | | | \$500 |
| SUBTOTAL | | | | | \$60,300 |
| EXPENSES TOTAL | \$253,291 | \$277,000 | \$118,377 | \$290,000 | \$280,900 |
| DEPARTMENT TOTAL | \$518,897 | \$554,932 | \$223,322 | \$569,130 | \$547,098 |

FACILITIES SUPPLIES - 1919

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--------------------------|-----------------|-----------------|------------------------|------------------------|------------------------|
| | | | | | | |
| 10191902 | 54:EXPENSES:SUPPLIES | | | | | |
| | 54105 CUSTODIAL SUPPLIES | \$16,085 | \$25,000 | \$7,495 | \$25,000 | \$20,000 |
| | 54111 VEHICLE GASOLINE | \$2,796 | \$8,000 | \$988 | \$8,000 | \$5,000 |
| | 54500 SMALL EQUIPMENT | \$7,533 | \$10,000 | \$0 | \$10,000 | \$8,000 |
| | SUBTOTAL | \$26,414 | \$43,000 | \$8,484 | \$43,000 | \$33,000 |
| | EXPENSES TOTAL | \$26,414 | \$43,000 | \$8,484 | \$43,000 | \$33,000 |
| | DEPARTMENT TOTAL | \$26,414 | \$43,000 | \$8,484 | \$43,000 | \$33,000 |

| FACILITIES UTILITIES - 1918 | | | | | | | |
|--------------------------------|----------------|----------------|------------------------|------------------------|------------------------|--|-----------|
| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED | | |
| 10191802 53:EXPENSES:UTILITIES | | | | | | | |
| 53101 HEAT OIL | \$3,176 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| 53102 NATURAL GAS | \$90,796 | \$138,500 | \$12,168 | \$105,000 | \$105,000 | | \$105,000 |
| 53103 ELECTRICITY | \$262,351 | \$271,000 | \$114,345 | \$243,000 | \$243,000 | | \$243,000 |
| 53104 PHONE | \$64,210 | \$92,000 | \$29,533 | \$85,000 | \$85,000 | | \$69,000 |
| 53114 MOBILE | | | | | | | \$16,000 |
| 53105 WATER | \$9,269 | \$18,000 | \$5,813 | \$18,000 | \$18,000 | | \$18,000 |
| 53106 WASTEWATER | \$19,014 | \$41,000 | \$14,000 | \$36,000 | \$36,000 | | \$36,000 |
| SUBTOTAL | \$448,815 | \$560,500 | \$175,860 | \$487,000 | \$487,000 | | \$487,000 |
| EXPENSES TOTAL | \$448,815 | \$560,500 | \$175,860 | \$487,000 | \$487,000 | | \$487,000 |
| DEPARTMENT TOTAL | \$448,815 | \$560,500 | \$175,860 | \$487,000 | \$487,000 | | \$487,000 |

SELECTMEN - 1220

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10122002 | | | | | |
| 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$4,443 | \$5,000 | \$8,620 | \$8,000 | \$20,000 |
| 52112 TRAINING & EDUCATION | \$10,844 | \$8,000 | \$55 | \$8,000 | \$2,000 |
| 52113 TRAVEL | | | | | \$1,000 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$10,377 | \$11,000 | \$4,061 | \$12,000 | \$16,000 |
| SUBTOTAL | \$25,664 | \$24,000 | \$12,736 | \$28,000 | \$39,000 |
| 54:EXPENSES:SUPPLIES | | | | | |
| 54100 SUPPLIES | -\$4,086 | \$3,000 | \$0 | \$0 | \$0 |
| 54116 BEAUTIFICATION | \$256 | \$3,000 | \$0 | \$0 | \$0 |
| SUBTOTAL | -\$3,830 | \$6,000 | \$0 | \$0 | \$0 |
| 55:EXPENSES:OTHER | | | | | |
| 55676 MEETINGS & CONFERENCES | | | | | \$1,000 |
| SUBTOTAL | | | | | \$1,000 |
| EXPENSES TOTAL | \$21,834 | \$30,000 | \$12,736 | \$28,000 | \$40,000 |
| DEPARTMENT TOTAL | \$21,834 | \$30,000 | \$12,736 | \$28,000 | \$40,000 |

TOWN OFFICE - 1230

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|------------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10123001 | 51:PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$452,833 | \$435,000 | \$187,341 | \$477,900 | \$467,977 |
| | 51200 STIPEND | | | | | \$9,875 |
| | PERSONNEL SERVICES TOTAL | \$452,833 | \$435,000 | \$187,341 | \$477,900 | \$477,852 |
| 10123002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$7,137 | \$5,000 | \$3,076 | \$5,000 | \$5,000 |
| | 52112 TRAINING & EDUCATION | \$75 | | | | \$1,500 |
| | 52113 TRAVEL | | | | | \$1,000 |
| | 52116 EQUIPMENT REPAIR | \$0 | \$0 | \$98 | \$0 | \$0 |
| | 52130 PRINTING | \$5,158 | \$5,000 | \$35 | \$6,000 | \$3,000 |
| | SUBTOTAL | \$12,370 | \$10,000 | \$3,209 | \$11,000 | \$10,500 |
| | 54:EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$32,234 | \$38,500 | \$12,900 | \$35,000 | \$1,000 |
| | 54118 OFFICE SUPPLIES | | | | | \$26,000 |
| | 54121 POSTAGE | \$26,263 | \$33,000 | \$12,812 | \$30,000 | \$26,000 |
| | SUBTOTAL | \$58,497 | \$71,500 | \$25,712 | \$65,000 | \$53,000 |
| | 55:EXPENSES: OTHER | | | | | |
| | 55600 ADVERTISING CLASSIFIED | | | | | \$500 |
| | 55602 ADVERTISING LEGAL | | | | | \$1,000 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$2,000 |
| | SUBTOTAL | | | | | \$3,500 |
| | EXPENSES TOTAL | \$70,868 | \$81,500 | \$28,922 | \$76,000 | \$67,000 |
| | DEPARTMENT TOTAL | \$523,701 | \$516,500 | \$216,263 | \$553,900 | \$544,852 |

PERSONNEL BOARD - 1240

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10124001 | 51:PERSONNEL SERVICES | | | | | |
| | 51922 ADJ FUND | \$2,579 | \$5,000 | \$0 | \$5,000 | \$5,000 |
| | PERSONNEL SERVICES TOTAL | \$2,579 | \$5,000 | \$0 | \$5,000 | \$5,000 |
| | | | | | | |
| | | | | | | |
| 10124002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$3,131 | \$5,000 | \$765 | \$5,000 | \$2,000 |
| | 52112 TRAINING & EDUCATION | \$2,427 | \$5,000 | \$1,806 | \$5,000 | \$1,000 |
| | 52113 TRAVEL | | | | | \$500 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | | | | | \$250 |
| | SUBTOTAL | | | | | \$3,750 |
| | | | | | | |
| | 55:EXPENSES:OTHER | | | | | |
| | 55600 ADVERTISING CLASSIFIED | | | | | \$5,650 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$600 |
| | SUBTOTAL | | | | | \$6,250 |
| | | | | | | |
| | EXPENSES TOTAL | \$5,558 | \$10,000 | \$2,571 | \$10,000 | \$10,000 |
| | | | | | | |
| | TOTAL | \$8,136 | \$15,000 | \$2,571 | \$15,000 | \$15,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

FINANCE - 1350

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|------------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10135001 | | | | | |
| 51:PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$322,274 | \$337,118 | \$140,657 | \$345,246 | \$348,632 |
| 51140 OVERTIME | \$0 | \$1,500 | \$0 | \$1,500 | \$1,500 |
| PERSONNEL SERVICES TOTAL | \$322,274 | \$338,618 | \$140,657 | \$346,746 | \$350,132 |
| 10135002 | | | | | |
| 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$67,225 | \$45,000 | \$40,152 | \$58,500 | \$55,000 |
| 52112 TRAINING & EDUCATION | \$668 | \$8,000 | \$999 | \$1,000 | \$1,500 |
| 52113 TRAVEL | \$0 | \$0 | \$0 | \$0 | \$300 |
| 52114 DUES, SUBSCRIPTIONS, MEM | \$655 | \$700 | \$509 | \$700 | \$700 |
| SUBTOTAL | \$68,548 | \$53,700 | \$41,660 | \$60,200 | \$57,500 |
| 54:EXPENSES: SUPPLIES | | | | | |
| 54100 SUPPLIES | \$64 | \$3,000 | \$0 | \$3,000 | \$500 |
| SUBTOTAL | \$64 | \$3,000 | \$0 | \$3,000 | \$500 |
| 55:EXPENSES: OTHER | | | | | |
| 55676 MEETINGS & CONFERENCES | | | | | \$200 |
| SUBTOTAL | | | | | \$200 |
| EXPENSES TOTAL | \$68,611 | \$56,700 | \$41,660 | \$63,200 | \$58,200 |
| DEPARTMENT TOTAL | \$390,885 | \$395,318 | \$182,317 | \$409,946 | \$408,332 |

| | | | | | | | | | |
|--|--|------------------------------|--|--|--|-------|--|-------|-----------|
| | | ATFC | | | | | | | |
| | | EMMAA (B. Keveny) | | | | | | | |
| | | | | | | | | | |
| | | 54:EXPENSES: SUPPLIES | | | | | | \$500 | |
| | | 54100 SUPPLIES | | | | \$500 | | | |
| | | | | | | | | | |
| | | 55:EXPENSES: OTHER | | | | | | \$200 | |
| | | 55675 MILEAGE REIMBURSEMENT | | | | \$0 | | | |
| | | 55676 MEETINGS & CONFERENCES | | | | \$200 | | | |
| | | EXPENSES TOTAL | | | | | | | \$58,200 |
| | | | | | | | | | |
| | | DEPARTMENT TOTAL | | | | | | | \$408,332 |

ASSESSOR - 1410
FY18 BUDGET DETAIL

(Based on 52.2 weeks)

| | | | | | | | | | |
|----------|--|----|---------|------|--|--|-------------------------|-------------|------------------|
| 10141001 | 51: PERSONNEL SERVICES | | | | | | | | |
| | 51001 SALARIES | | | | | | SALARY | | |
| | BRIDEAU, ELLEN | | | | | | | | |
| | G9 | 10 | 52,4908 | HRLY | | | | \$95,900.69 | |
| | CLARKE, DONALD | | | | | | ASSISTANT ASSESSOR | | |
| | G5 | 7 | 33,6308 | HRLY | | | | \$61,443.47 | |
| | MARCHANT, JESSICA | | | | | | ADMINISTRATIVE ASSESSOR | | |
| | G3 | 7 | 28,8552 | HRLY | | | | \$52,718.45 | |
| | RAMGOOLAM, SAVITRI | | | | | | DEPT. ASSISTANT | | |
| | C14 | 10 | 28,0962 | HRLY | | | | \$51,331.76 | |
| | PERSONNEL SERVICES TOTAL | | | | | | | | \$261,394 |
| 10141002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | | | | |
| | Personal Property Appraisal | | | | | | | \$7,400 | |
| | Vision | | | | | | | \$5,500 | |
| | 52101 PROFESSIONAL SERVICES | | | | | | | | |
| | Software Support | | | | | | | \$1,000 | |
| | ATB Support - Appraisal Services | | | | | | | \$10,000 | |
| | Impact Notices | | | | | | | \$5,000 | |
| | PDFs of property record cards | | | | | | | \$200 | |
| | 52112 TRAINING & EDUCATION | | | | | | | | |
| | Staff required to maintain designations | | | | | | | \$8,000 | |
| | BOA members required to take State Course work | | | | | | | | |
| | 52113 TRAVEL | | | | | | | | |
| | Travel to Meetings & Conferences | | | | | | | \$4,000 | |
| | 52116 EQUIPMENT REPAIRS & MAINTENANCE | | | | | | | | |
| | | | | | | | | \$0 | |

TREASURER - 1450

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|-----------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10145001 | | | | | |
| 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$166,777 | \$190,104 | \$75,694 | \$191,448 | \$167,152 |
| 51003 SALARIES PT | | | | | \$24,410 |
| 51140 OVERTIME | \$1,030 | \$0 | \$0 | \$0 | \$0 |
| PERSONNEL SERVICES TOTAL | \$167,806 | \$190,104 | \$75,694 | \$191,448 | \$191,562 |
| 10145002 | | | | | |
| 52: EXPENSES-PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICE | \$104,955 | \$85,000 | \$6,359 | \$90,000 | \$250 |
| 52101 PROFESSIONAL SERVICES | | | | | \$71,200 |
| 52112 TRAINING & EDUCATION | \$1,597 | \$2,700 | \$1,398 | \$5,000 | \$400 |
| 52113 TRAVEL | | | \$0 | \$0 | \$3,350 |
| 52130 PRINTING | | \$0 | \$0 | \$0 | \$0 |
| 52114 DUES, SUBSCRIPTIONS, M | \$70 | \$200 | \$100 | \$200 | \$100 |
| 52129 LOCKBOX | \$13,122 | \$12,000 | \$2,051 | \$15,000 | \$15,000 |
| SUBTOTAL | \$119,744 | \$99,900 | \$9,907 | \$110,200 | \$90,300 |
| 54: EXPENSES-SUPPLIES | | | | | |
| 54100 SUPPLIES | \$106 | \$200 | \$51 | \$200 | \$200 |
| 54121 POSTAGE | \$0 | \$0 | \$0 | \$0 | \$19,600 |
| SUBTOTAL | \$106 | \$200 | \$51 | \$200 | \$19,800 |
| 55: EXPENSES-OTHER | | | | | |
| 55602 ADVERTISING LEGAL | | | | | \$0 |
| 55676 MEETINGS & CONFERENCES | | | | | \$300 |
| SUBTOTAL | | | | | \$300 |
| EXPENSES TOTAL | \$119,850 | \$100,100 | \$9,958 | \$110,400 | \$110,400 |
| DEPARTMENT TOTAL | \$287,656 | \$290,204 | \$85,652 | \$301,848 | \$301,962 |

**LEGAL - 1510
FY18 BUDGET DETAIL**

| | | | | | | | | | | | | | | | | | | | | | | |
|----------|--------------------------------------|----------------|--|--|----------|--|-----------|--|-----------|--|--|--|--|--|--|--|--|--|--|--|-----------|-----------|
| 10151002 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | | | | | | | | | | | | | | |
| | 52108 LEGAL SERVICES TOWN COUNSEL | | | | | | | | | | | | | | | | | | | | | |
| | | KPLaw Retainer | | | \$65,000 | | \$140,000 | | \$200,000 | | | | | | | | | | | | | |
| | | KPLaw General | | | \$75,000 | | | | | | | | | | | | | | | | | |
| | 52145 LEGAL SERVICES SPECIAL COUNSEL | | | | | | | | | | | | | | | | | | | | | |
| | | River's Edge | | | \$20,000 | | \$40,000 | | | | | | | | | | | | | | | |
| | | Other projects | | | \$20,000 | | | | | | | | | | | | | | | | | |
| | 52146 LEGAL SERVICES LABOR COUNSEL | | | | | | | | | | | | | | | | | | | | | |
| | EXPENSES TOTAL | | | | | | \$20,000 | | | | | | | | | | | | | | \$200,000 | |
| | DEPARTMENT TOTAL | | | | | | | | | | | | | | | | | | | | | \$200,000 |

| | | FY16 | FY17 | FY17 YTD | FY18 | FY18 TA |
|--------------------|-----------------------------------|-----------|-----------|------------|----------------|-------------|
| | | ACTUAL | BUDGET | 11/30/2016 | DEPT REQUESTED | RECOMMENDED |
| DATA CENTER | | | | | | |
| 10155003 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$69,619 | \$72,827 | \$0 | \$72,827 | \$72,827 |
| | 52112 TRAINING & EDUCATION | \$2,986 | \$0 | \$0 | \$0 | \$0 |
| | SUBTOTAL | \$72,605 | \$72,827 | \$0 | \$72,827 | \$72,827 |
| | 54:EXPENSES:SUPPLIES | | | | | |
| | 54124 SOFTWARE | \$8,336 | \$12,000 | \$0 | \$12,000 | \$12,000 |
| | 54125 HARDWARE | \$29,594 | \$90,000 | \$103,274 | \$100,000 | \$100,000 |
| | 54126 HARDWARE AGREE & MAINT | \$7,268 | \$22,000 | \$0 | \$50,000 | \$57,000 |
| | SUBTOTAL | \$45,198 | \$124,000 | \$103,274 | \$162,000 | \$169,000 |
| | 55:EXPENSES:OTHER | | | | | |
| | 55536 SOFTWARE LICENSING | \$57,770 | \$119,500 | \$38,770 | \$149,500 | \$151,500 |
| | SUBTOTAL | \$57,770 | \$119,500 | \$38,770 | \$149,500 | \$151,500 |
| | DATA CENTER EXPENSES TOTAL | \$175,572 | \$316,327 | \$142,044 | \$384,327 | \$393,327 |
| | DEPARTMENT TOTAL | \$460,772 | \$797,273 | \$329,409 | \$865,286 | \$868,641 |

| | | | | | | | | | |
|----------|--|--|--|----------|--|-----------|--|------------------|--|
| | 55:EXPENSES:OTHER | | | | | | | | |
| | 5535 COMPUTER ACCESSORIES | | | | | \$500 | | | |
| | 5536 SOFTWARE LICENSING | | | | | \$78,000 | | | |
| | Assessor | | | \$14,000 | | | | | |
| | Business Systems | | | \$15,000 | | | | | |
| | Clerk | | | \$1,200 | | | | | |
| | COA | | | \$1,800 | | | | | |
| | Finance Fixed Assets | | | \$1,000 | | | | | |
| | Library Usefulful | | | \$2,000 | | | | | |
| | Office 365 | | | \$17,000 | | | | | |
| | Surveyor | | | \$4,000 | | | | | |
| | Treasurer | | | \$15,000 | | | | | |
| | Website | | | \$4,000 | | | | | |
| | Windows | | | \$1,000 | | | | | |
| | Youth & Family Services | | | \$2,000 | | | | | |
| | TOWN EXPENSES TOTAL | | | | | | | \$184,290 | |
| | DATA CENTER | | | | | | | | |
| 10155003 | 52:EXPENSES:PURCHASE OF SERVICES | | | | | | | | |
| | 52100 CONTRACTUAL SERVICES | | | | | \$72,827 | | \$72,827 | |
| | Managed Services, Network Testing | | | | | | | | |
| | 54:EXPENSES:SUPPLIES | | | | | | | | |
| | 54124 SOFTWARE | | | | | \$12,000 | | \$169,000 | |
| | Server Management Tool | | | | | | | | |
| | 54125 HARDWARE | | | | | | | \$100,000 | |
| | Data Center Hardware, Server Infrastructure & Hardware | | | | | | | | |
| | 54126 HARDWARE AGREE & MAINT | | | | | \$57,000 | | | |
| | Firewall | | | \$27,000 | | | | | |
| | Heat LANREV | | | \$30,000 | | | | | |
| | 55:EXPENSES:OTHER | | | | | | | | |
| | 5536 SOFTWARE LICENSING | | | | | \$151,500 | | \$151,500 | |
| | Munis | | | \$99,992 | | | | | |
| | VMWare | | | \$14,900 | | | | | |
| | Antivirus | | | \$6,490 | | | | | |
| | ONTap (Data Management) | | | \$8,992 | | | | | |
| | Server Software Support (5-yr) | | | \$21,126 | | | | | |
| | DATA CENTER EXPENSES TOTAL | | | | | | | \$393,327 | |
| | DEPARTMENT TOTAL | | | | | | | \$868,641 | |

ELECTIONS - 1620

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|------------------------------------|----------------|----------------|------------------------|------------------------|------------------------|
| 10162001 | 51: PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$17,858 | \$37,908 | \$27,915 | \$10,692 | \$0 |
| | 51003 SALARIES PT | | | | | \$6,240 |
| | 51140 OVERTIME | | | | | \$263 |
| | PERSONNEL SERVICES TOTAL | \$17,858 | \$37,908 | \$27,915 | \$10,692 | \$6,503 |
| 10162002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$3,867 | \$1,000 | \$1,664 | \$1,400 | \$3,960 |
| | SUBTOTAL | \$3,867 | \$1,000 | \$1,664 | \$1,400 | \$3,960 |
| | 54: EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$7,604 | \$9,170 | \$4,299 | \$4,330 | \$1,650 |
| | SUBTOTAL | \$7,604 | \$9,170 | \$4,299 | \$4,330 | \$1,650 |
| | 55: EXPENSES: OTHER | | | | | |
| | 55411 POLICE DETAIL | | | | | \$1,800 |
| | 55602 ADVERTISING LEGAL | | | | | \$100 |
| | SUBTOTAL | | | | | \$1,900 |
| | EXPENSES TOTAL | \$11,471 | \$10,170 | \$5,963 | \$5,730 | \$7,510 |
| | DEPARTMENT TOTAL | \$29,330 | \$48,078 | \$33,878 | \$16,422 | \$14,013 |

NOTE: Town Clerk and Election budgets aligned to place all Election-related expenses in Election budget

**CONSERVATION - 1710
FY18 BUDGET DETAIL**

(Based on 52.2 weeks)

| | | | | | | | | | | | | | | | | | | | | |
|----------|--------------------------------|---|---------|-----------------------|------------------|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|-----------|
| 10171001 | PERSONNEL SERVICES | | | | | | | | | | | | | | | | | | | |
| 51001 | SALARIES | | | | | | | SALARY | | | | | | | | | | | | |
| | HANSEN, LINDA | | | CONSERVATION ADMIN | | | | \$81,358 | | | | | | | | | | | | |
| | G8 - STEP | 8 | 44,5308 | HRLY | | | | | | | | | | | | | | | | |
| | THOMSON, NICOLE | | | DEPARTMENT ASSISTANT | | | | \$42,124 | | | | | | | | | | | | |
| | C14 | 4 | 23,0566 | HRLY | | | | \$123,482 | | | | | | | | | | | | |
| 51003 | P/T SALARIES | | | | | | | | | | | | | | | | | | | |
| | HARRIS, BRIAN | | | CONSERVATION LAND MGR | | | | \$23,495 | | | | | | | | | | | | |
| | N3A | 3 | 23,6897 | HRLY | x 19 hrs/wk | | | \$23,495 | | | | | | | | | | | | |
| 55399 | TEMPORARY SEASONAL | | | | | | | | | | | | | | | | | | | |
| | | | 14,1600 | HRLY | -35 2 X 20 weeks | | | \$19,824 | | | | | | | | | | | | |
| | | | | | | | | \$19,824 | | | | | | | | | | | | |
| 51140 | OVERTIME | | | Meeting Minutes | | | | \$3,500 | | | | | | | | | | | | |
| | PERSONNEL SERVICES SUBTOTAL | | | | | | | \$3,500 | | | | | | | | | | | | \$170,302 |
| 10171002 | EXPENSES: PURCHASE OF SERVICES | | | | | | | | | | | | | | | | | | | |
| 52100 | CONTRACTUAL SERVICES | | | | | | | \$22,900 | | | | | | | | | | | | |
| | Mowing | | | | | | | \$5,000 | | | | | | | | | | | | |
| | Portalet rental | | | | | | | \$1,000 | | | | | | | | | | | | |
| | Plowing Garden | | | | | | | \$800 | | | | | | | | | | | | |
| | Tree removal | | | | | | | \$7,000 | | | | | | | | | | | | |
| | Signs per Open Space Plan | | | | | | | \$2,500 | | | | | | | | | | | | |
| | Plowing | | | | | | | \$1,600 | | | | | | | | | | | | |
| | Gates | | | | | | | \$5,000 | | | | | | | | | | | | |
| 52101 | PROFESSIONAL SERVICES | | | | | | | \$7,775 | | | | | | | | | | | | |
| | Surveying | | | | | | | \$5,000 | | | | | | | | | | | | |
| | Maintenance Plan/Flow | | | | | | | \$275 | | | | | | | | | | | | |
| | Environmental | | | | | | | \$2,500 | | | | | | | | | | | | |
| 52112 | TRAINING & EDUCATION | | | | | | | \$1,000 | | | | | | | | | | | | |

PLANNING - 1750

| | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10175001 51: PERSONNEL SERVICES | | | | | |
| 51001 SALARIES | \$106,399 | \$105,000 | \$40,973 | \$105,000 | \$105,472 |
| PERSONNEL SERVICES TOTAL | \$106,399 | \$105,000 | \$40,973 | \$105,000 | \$105,472 |
| 10175002 52: EXPENSES-PURCHASE OF SERVICES | | | | | |
| 52100 CONTRACTUAL SERVICES | \$809 | \$800 | \$1,280 | \$1,500 | \$1,300 |
| 52112 TRAINING & EDUCATION | \$265 | \$1,000 | \$0 | \$800 | \$800 |
| 52113 TRAVEL | \$111 | \$800 | \$169 | \$800 | \$400 |
| 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | 0 | \$400 | \$0 | \$400 | \$400 |
| SUBTOTAL | \$1,185 | \$3,000 | \$1,449 | \$3,500 | \$2,900 |
| 54: EXPENSES-SUPPLIES | | | | | |
| 54100 SUPPLIES | \$1,725 | \$1,500 | \$0 | \$1,000 | \$200 |
| SUBTOTAL | \$1,725 | \$1,500 | \$0 | \$1,000 | \$200 |
| 55: EXPENSES-OTHER | | | | | |
| 55602 ADVERTISING LEGAL | | | | | \$250 |
| 55676 MEETINGS & CONFERENCES | | | | | \$350 |
| 52137 OTHER FRINGE BENEFITS | | | | | \$240 |
| new CLOTHING | | | | | \$355 |
| SUBTOTAL | | | | | \$1,195 |
| EXPENSES TOTAL | \$2,910 | \$4,500 | \$1,449 | \$4,500 | \$4,295 |
| DEPARTMENT TOTAL | \$109,309 | \$109,500 | \$42,421 | \$109,500 | \$109,767 |

SURVEYOR - 1770

| | | FY16 ACTUAL | FY17 BUDGET | FY17 YTD 11/30/2016 | FY18 DEPT REQUESTED | FY18 TA RECOMMENDED |
|----------|--|----------------|----------------|------------------------|------------------------|------------------------|
| 10177001 | 51: PERSONNEL SERVICES | | | | | |
| | 51001 SALARIES | \$165,319 | \$168,118 | \$68,817 | \$168,118 | \$168,764 |
| | PERSONNEL SERVICES TOTAL | \$165,319 | \$168,118 | \$68,817 | \$168,118 | \$168,764 |
| 10177002 | 52: EXPENSES: PURCHASE OF SERVICES | | | | | |
| | 52100 CONTRACTUAL SERVICES | \$10,674 | \$18,000 | \$5,315 | \$18,000 | \$3,550 |
| | 52112 TRAINING & EDUCATION | \$723 | \$3,000 | \$0 | \$3,000 | \$3,000 |
| | 52113 TRAVEL | \$0 | \$0 | \$438 | \$0 | \$2,000 |
| | 52116 EQUIPMENT REPAIR | \$2,639 | \$2,000 | \$4,446 | \$2,000 | \$2,000 |
| | 52117 VEHICLE REPAIR | | | | | \$200 |
| | 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS | \$0 | \$0 | | \$0 | \$500 |
| | SUBTOTAL | \$14,035 | \$23,000 | \$10,199 | \$23,000 | \$11,250 |
| | 54: EXPENSES: SUPPLIES | | | | | |
| | 54100 SUPPLIES | \$2,580 | \$4,250 | \$549 | \$4,250 | \$4,000 |
| | SUBTOTAL | \$2,580 | \$4,150 | \$549 | \$4,250 | \$4,000 |
| | 55: EXPENSES: OTHER | | | | | |
| | 51NEW CLOTHING | | | | | \$355 |
| | 55536 SOFTWARE LICENSING | | | | | \$5,500 |
| | 55676 MEETINGS & CONFERENCES | | | | | \$150 |
| | SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$6,005 |
| | EXPENSES TOTAL | \$16,615 | \$27,150 | \$10,748 | \$27,250 | \$21,255 |
| | DEPARTMENT TOTAL | \$181,935 | \$195,268 | \$79,565 | \$195,368 | \$190,019 |

| | | Not Requested New Hires PP Board Approved | Requested Uncommitted | Requested Committed Payroll | Requested Committed Non Payroll | Requested Committed Unclassified | Adj to Committed |
|--|---|---|--------------------------|-----------------------------------|---------------------------------------|--|---------------------|
| Fiscal 2017 Budget | | | | | | | |
| TOWN PAYROLL | | | | | | | |
| Town payroll | Includes steps , parks and conservation | - | - | 285,480.00 | - | - | - |
| Town payroll reductions | Various departmental decreases | - | - | (120,526.00) | - | - | - |
| Conservation-6 hours | Increasing position by 6-hours per week | - | 7,000.00 | - | - | - | - |
| Board of Health Vendors | Vendors being paid in payroll system | - | 4,000.00 | - | - | - | - |
| Town Clerk Vendors | Vendors being paid in payroll system | - | 3,800.00 | - | - | - | - |
| New Police Officer | Personnel Board approved, 1-officer, 44K Salary | 28,600.00 | - | - | - | - | - |
| Overtime savings | Savings in OT by adding new FTE | (6,000.00) | - | - | - | - | - |
| New Fire Employee-1 | Personnel Board approved employee | 66,478.00 | - | - | - | - | - |
| New Fire Employee-2 | Personnel Board approved employee | 66,478.00 | - | - | - | - | - |
| Overtime savings | Savings in OT by adding new FTE -UNKNOWN | - | - | - | - | - | - |
| TOWN EXPENSES | | | | | | | |
| Selectmen | Communication Specialist | - | 10,000.00 | - | - | - | - |
| Finance | CAFR increase by contract | - | - | - | 1,500.00 | - | - |
| Treasurer | New service- processing of bills | - | - | - | 10,300.00 | - | - |
| Legal | New vendor | - | - | - | 25,000.00 | - | - |
| Information Technology | Need more detailed explanation | - | 68,013.00 | - | - | - | - |
| Conservation | Open meeting plan / tree removal | - | 3,010.00 | - | - | - | - |
| Joint Communications | Utility Increases | - | - | - | 2,000.00 | - | - |
| Dog Officer | Contractual increase | - | - | - | 153.00 | - | - |
| Building & Zoning | Transfer of expense from payroll | - | 4,499.00 | - | - | - | - |
| Highway | Rivers Edge | - | 152,000.00 | - | - | - | - |
| Parks | Recreation expenses / new Initiatives | - | 34,000.00 | - | - | - | - |
| Board of Health | Food Inspector / mosquito control | - | 680.00 | - | - | - | - |
| Council on Aging | Postage | - | 1,500.00 | - | - | - | - |
| Library | New shelving / other supplies | - | 13,000.00 | - | - | - | - |
| Youth Services | Minute taking / other expense increases | - | 2,150.00 | - | - | - | - |
| Highway Capital | New capital projects | - | 145,000.00 | - | - | - | - |
| Total expense decreases | Town expense reductions | - | - | - | (130,660.00) | - | - |
| UNCLASSIFIED | | | | | | | |
| Debt Service | Committed | - | - | - | 37,452.00 | - | - |
| Retirement | Committed | - | - | - | 126,955.00 | - | - |
| Minuteman Regional | Committed | - | - | - | 116,382.00 | - | - |
| Health Insurance | New FY 18 rates | - | - | - | - | - | - |
| Health Insurance | Need to adjust for new FTE's | - | - | - | - | 10,000.00 | - |
| Medicare Tax | Not committed, BUT needed | - | - | - | - | - | - |
| Reserve for Salary | Committed | - | - | - | - | 875,000.00 | - |
| SCHOOL DEPARTMENT | | | | | | | |
| Step increases | Committed Increases | - | - | 213,240.00 | - | - | - |
| Lane increases | Committed Increases | - | - | 105,500.00 | - | - | - |
| Other contractual-(.05% cola) | Committed increases | - | - | 143,000.00 | - | - | - |
| Returning leaves | Committed increases | - | - | 115,360.00 | - | - | - |
| Coaches | Committed increases | - | - | 49,000.00 | - | - | - |
| FY 17 enrollment driven | Committed increases | - | - | 130,000.00 | - | - | - |
| Longevity / Retirement savings | Committed increases | - | - | (10,600.00) | - | - | - |
| Retirement Savings | Committed increases | - | - | (157,100.00) | - | - | - |
| Staff exchanges | Committed increases | - | - | (150,000.00) | - | - | - |
| FY 18 Staff Reductions | Committed increases | - | - | (76,000.00) | - | - | - |
| New FTE's- Enrollment Driven | Not committed increase | - | 279,000.00 | - | - | - | - |
| New Recommended FTE's | Not committed increase | - | 208,244.00 | - | - | - | - |
| Additional Fringe Cost New FTE's | Not committed increase | - | - | - | - | - | - |
| Additional Fringe Cost New FTE's-Police | Not committed increase | 20,000.00 | - | - | - | - | - |
| Additional Fringe Cost New FTE's-Fire- 1 | Not committed increase | 25,591.00 | - | - | - | - | - |
| Additional Fringe Cost New FTE's-Fire -2 | Not committed increase | 25,591.00 | - | - | - | - | - |
| Additional Fringe Cost New FTE's-School- (9) | | - | - | - | - | - | - |
| Family Insurance- \$25000 | Town share of Insurance = .71% | 17,750.00 | - | - | - | - | - |
| Medicare Tax | Average Salary of \$30K times .0145% | 435.00 | - | - | - | - | - |
| School Capital | New Capital projects | - | 80,000.00 | - | - | - | - |
| School Non Payroll Expenses | Various school expenses , non payroll | - | - | - | 52,229.00 | - | - |
| Fiscal 2018 Budget | | 246,923.00 | 1,015,896.00 | 527,354.00 | 241,311.00 | 885,000.00 | - |

2,669,561.00

| Wayland Budget-Draft | | | | | | |
|--------------------------------------|----------------------|----------------------|---------------------------|----------------|----------------------|----------------------|
| FY 2018 | | | | | | |
| 12/30/2016 rev to 1/17 orange | | | | | | |
| Departmental | Expenses | | | | Personnel Services | |
| | Fiscal 2018 | Fiscal 2017 | \$ Variance FY 18 / FY 17 | % CHG | Fiscal 2018 | Fiscal 2017 |
| Selectmen | 40,000.00 | 30,000.00 | 10,000.00 | 33.33% | - | - |
| Town Office | 67,000.00 | 81,500.00 | (14,500.00) | -17.79% | 477,852.00 | 435,000.00 |
| Personnel Board | 10,000.00 | 10,000.00 | - | 0.00% | 5,000.00 | 5,000.00 |
| Finance | 58,200.00 | 56,700.00 | 1,500.00 | 2.65% | 350,132.00 | 338,618.00 |
| Assessor | 49,150.00 | 52,250.00 | (3,100.00) | -5.93% | 260,391.00 | 259,626.00 |
| Treasurer | 110,400.00 | 100,100.00 | 10,300.00 | 10.29% | 191,562.00 | 190,104.00 |
| Legal | 200,000.00 | 175,000.00 | 25,000.00 | 14.29% | - | - |
| Information Technology | 577,617.00 | 509,604.00 | 68,013.00 | 13.35% | 291,024.00 | 287,669.00 |
| Town Clerk | 17,040.00 | 17,330.00 | (290.00) | -1.67% | 129,984.00 | 125,781.00 |
| Elections | 5,730.00 | 10,170.00 | (4,440.00) | -43.66% | 10,692.00 | 37,908.00 |
| Registrar | 4,625.00 | 5,000.00 | (375.00) | -7.50% | 1,075.00 | 275.00 |
| Conservation | 44,210.00 | 41,200.00 | 3,010.00 | 7.31% | 170,302.00 | 177,902.00 |
| Planning | 4,500.00 | 4,500.00 | - | 0.00% | 105,000.00 | 105,000.00 |
| Surveyor | 21,255.00 | 27,150.00 | (5,895.00) | -21.71% | 168,764.00 | 168,118.00 |
| Facilities | 800,900.00 | 880,500.00 | (79,600.00) | -9.04% | 266,198.00 | 277,932.00 |
| Misc Committees | 47,275.00 | 47,275.00 | - | 0.00% | - | - |
| Police | 298,750.00 | 310,110.00 | (11,360.00) | -3.66% | 2,477,885.00 | 2,356,693.00 |
| Joint Communications | 29,100.00 | 27,100.00 | 2,000.00 | 7.38% | 506,621.00 | 496,675.00 |
| Emergency Management | 23,000.00 | 23,000.00 | - | 0.00% | - | - |
| Dog Officer | 21,653.00 | 21,500.00 | 153.00 | 0.71% | - | - |
| Fire Department | 247,300.00 | 258,400.00 | (11,100.00) | -4.30% | 2,430,622.00 | 2,492,921.00 |
| Building & Zoning | 19,000.00 | 14,501.00 | 4,499.00 | 31.03% | 301,267.00 | 311,497.00 |
| Highway | 454,500.00 | 302,500.00 | 152,000.00 | 50.25% | 1,050,739.00 | 1,030,407.00 |
| Snow and Ice | 325,000.00 | 325,000.00 | - | 0.00% | 125,000.00 | 125,000.00 |
| Transfer Station | 65,000.00 | 65,000.00 | - | 0.00% | - | - |
| Parks | 327,000.00 | 293,000.00 | 34,000.00 | 11.60% | 596,999.00 | 556,441.00 |
| Board of Health | 184,036.00 | 183,356.00 | 680.00 | 0.37% | 699,543.00 | 672,884.00 |
| Veterans | 48,000.00 | 48,000.00 | - | 0.00% | - | - |
| Council on Aging | 57,500.00 | 56,000.00 | 1,500.00 | 2.68% | 207,193.00 | 207,486.00 |
| Youth Services | 6,225.00 | 4,075.00 | 2,150.00 | 52.76% | 221,246.00 | 222,400.00 |
| Library | 250,200.00 | 233,200.00 | 17,000.00 | 7.29% | 836,000.00 | 823,000.00 |
| Recreation | - | - | - | - | 175,000.00 | 172,000.00 |
| Total | 4,414,166.00 | 4,213,021.00 | 201,145.00 | 4.77% | 12,056,091.00 | 11,876,337.00 |
| <i>Other Expenses</i> | | | | | | |
| Debt Service | 7,686,560.00 | 7,507,251.00 | 179,309.00 | 2.39% | - | - |
| Retirement | 4,362,369.00 | 4,235,414.00 | 126,955.00 | 3.00% | - | - |
| Minuteman Regional | 185,000.00 | 68,618.00 | 116,382.00 | 169.61% | - | - |
| <i>Unclassified:</i> | | | | | | |
| General Insurance | 615,000.00 | 615,000.00 | - | 0.00% | - | - |
| Insurance 32B | 7,165,000.00 | 7,165,000.00 | - | 0.00% | - | - |
| Medicare Tax | 590,000.00 | 580,000.00 | 10,000.00 | 1.72% | - | - |
| Unemployment | 50,000.00 | 50,000.00 | - | 0.00% | - | - |
| Public Disability | 15,000.00 | 15,000.00 | - | 0.00% | - | - |
| Reserve for Salary | 925,000.00 | 50,000.00 | 875,000.00 | 1750.00% | - | - |
| Occupational Health | 8,000.00 | 8,000.00 | - | 0.00% | - | - |
| Buyback | 40,000.00 | 40,000.00 | - | 0.00% | - | - |
| Town Meeting | 100,000.00 | 100,000.00 | - | 0.00% | - | - |
| Street Light | 130,000.00 | 130,000.00 | - | 0.00% | - | - |
| Reserve Fund | 275,000.00 | 275,000.00 | - | 0.00% | - | - |
| Total Other / Unclass | 22,146,929.00 | 20,839,283.00 | 1,307,646.00 | 6.27% | - | - |
| School Department | 6,892,982.00 | 6,840,753.00 | 52,229.00 | 0.76% | 31,731,724.00 | 30,882,080.00 |
| Total Town / School / Uncls | 33,454,077.00 | 31,893,057.00 | 1,561,020.00 | 4.67% | 43,787,815.00 | 42,758,417.00 |
| Parks Capital Projects | 145,000.00 | - | 145,000.00 | 100.00% | - | - |
| School Capital Projects | 80,000.00 | - | 80,000.00 | 100.00% | - | - |
| Total Capital | 225,000.00 | - | 225,000.00 | 100.00% | - | - |
| Total Town / School / Capital | 33,679,077.00 | 31,893,057.00 | 1,786,020.00 | 5.60% | 43,787,815.00 | 42,758,417.00 |