

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 taxpayerfunded. 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 understand 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 4rd. 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 10^{th} . 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	144	Total Control
Z	Revolving Fund Bylaw	Board of Selectmen		C. Martin		· vonte
0	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		· · · · · · · · · · · · · · · · · · ·
0	Limited Site Plan Review – Exempt Uses	Planning Board		K. Shigley		1 (APT 17 PA)
R	Street Acceptance	Planning Board		K. Shigley		Address Process
S	Preservation of Historically Significant Buildings Through Demolition Delay	Historical Commission		G. Cliff		The state of the s
H	Non-Medical/Recreational Marijuana Moratorium – Zoning Bylaw Amendment	Youth Advisory Committee		G. Uveges		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
Ω	Appropriate Funds for Alternative Use of Town Building Library	Council on Aging		G. Uveges		Table 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Λ	Acceptance of Design for New Library and Approval and Authorization of Library Building Grant Application	Board of Library Trustees		C. Martin		The second secon

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	Authorize Acquisition of an Access and Utility Easement at 89 Stonebridge Road	Board of Public Works		G. Cliff		
×	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	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
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		
သ	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		
Ħ	Polystyrene Food Container Bylaw	Petitioners		J. Gorke		

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 fo	r Particular Service to the	Гown
COST: NO CO	ST: X COST EST	IMATE AVAILABLE ON	ſ:
TEXT:			
 To recognize citizens a To recognize citizens, committe consecutive); To recognize empto retire prior to J To request Town volunteers, employ Town without reganned 	nd employees: zens who have served in a ses, and commissions for a ployees who have retired so fune 30, 2017, subject to a Meeting observe a moment by years with at least 10 years gard to tenure who shall have ting.	volunteer capacity on electronimum of 25 years (servince the previous Annual Transminimum of 20 years of sent of silence in memory of each of service, or an employed averpassed away since the all be prepared prior to the province of the prepared prior to the province of the prepared prior to the prepared pr	ted and/or appointed vice need not be Town Meeting or intend ervice; elected or appointed e while in service to the djournment of the 2016
COMMENTS: This is a citizens and employees.	standard article that allow	vs recognition and commen	dation of certain
PROS:			
CONS:			
SIGNATURE OF CHAI	R Cheylk) oren DA	TE 1-10-17

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 Previou	ıs Fiscal Year Unpaid Bills	WALLEST CONTROL OF THE CONTROL OF TH	
COST: X NO CO	ST: COST EST	MATE AVAILABLE ON	J:
TEXT:			
	- Town will sets to		
To determine whether th			
(b) appropriate a sun(c) provide for such	ne prior fiscal years, n of money for the paymen appropriation by taxation, appropriated for another pu	by transfer from unapprop	riated funds, by transfer
COMMENTS: Occasi including late submission	onally, bills are not paid at n.	the end of a fiscal year fo	r a number of reasons,
PROS: This is a standar	d Article that allows the To	own to pay bills for the pre	vious fiscal year.
CONS: There are no a	pparent arguments against	this Article.	
SIGNATURE OF CHAI	R Cleycke	DA DA	ATE 1-10-17

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 Yea	ar Transfers				
COST: X NO CO	ST: COST EST	IMATE 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 were not foreseen in the	cle authorizes the expendit current budget.	ure of funds for the current	fiscal year, which		
PROS: These expenses we they represent binding ob	vere not reasonably anticip bligations of the Town.	ated when forecasting the	FY2017 budget and		
CONS: The Board of S	selectmen is not aware of a	ny.			
SIGNATURE OF CHAI	R Clenyll	DA DA	TE (-10-17)		

0111	SOR:	Board of Selectmen	DATE RECEIVED:	January 9, 2017
ONT.	ACT PERSON:	Nan Balmer	TELEPHONE/Day:	(508) 358-3620
			TELEPHONE/Evening:	
DAR	D VOTE:	6.0	DATE OF VOTE:	1-10-17
TLE	: OPEB Fund	ling		
OST:	\$	NO COST:	COST ESTIMATE AVA	ILABLE ON:
autl	norize the transfe			ng funds to the General
1) 2)	Food Service Children's Way	\$ \$		
Ben	efits Trust Fund	which amount shall be p		
1) 2) 3) 4) 5) 6) 7) 8) 9) 10)	Water Transfer Station Recreation Pegasus Building Use	\$ garten \$ \$ \$ \$ \$ \$		
	DAR TLE DST: auth Fur 1) 2) app Ber fror 1) 2) 4) 5) 6) 7) 8)	DARD VOTE: TLE: OPEB Function OST: \$ EXT: To determine we authorize the transfer Fund: 1) Food Service 2) Children's Way appropriate an aggregate Benefits Trust Fund from the enterprise at 1) Food Service 2) BASE 3) Children's Way 4) Full Day Kinder 5) Water 6) Transfer Station 7) Recreation 8) Pegasus	ONTACT PERSON: Nan Balmer OARD VOTE: 5: TLE: OPEB Funding OST: NO COST: EXT: To determine whether the Town will vote authorize the transfer of funds from the follow Fund: 1) Food Service 3: 2) Children's Way 3: appropriate an aggregate amount of funds to Benefits Trust Fund which amount shall be promethe enterprise and revolving funds: 1) Food Service 3: 2) BASE 3: 3) Children's Way 3: 4) Full Day Kindergarten 3: 5) Water 3: 6) Transfer Station 3: 7) Recreation 3: 8) Pegasus 3: 9) Building Use	DNTACT PERSON: Nan Balmer TELEPHONE/Day: TELEPHONE/Evening: DARD VOTE: S DATE OF VOTE: TLE: OPEB Funding DST: NO COST: COST ESTIMATE AVA EXT: To determine whether the Town will vote to: authorize the transfer of funds from the following enterprise and revolving Fund: 1) Food Service \$ 2) Children's Way \$ appropriate an aggregate amount of funds to be deposited in the Town's OB Benefits Trust Fund which amount shall be provided by transferring the 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

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 ClearChe DATE (10.17)

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: PERSONN	EL BY-LAWS AND W	AGE AND CLASSIFICAT	ION PLAN
COST: XX NO COS	ST: COST ESTIM		Y 17 wages for non-union
TEXT: To determine we Chapter 43, PERSONNI previously adopted by the	EL and the Personnel Wa	te to amend the Code of the age and Salary Classification	Town of Wayland, n Plan (Appendix TBD)
COMMENTS:			
PROS:			
CONS:			
SIGNATURE OF CHAI	R	D	ATE
Town Counsel Approval		D	ATE

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: Compensati	ion of Town Clerk		
COST: \$	NO COST:	COST ESTIMATE AVA	ILABLE ON:
Town Clerk pursuant to	thether the Town will vote Massachusetts General Law compensation is printed bel	ws Chapter 41, Section 10	ensation of the elected 8, to be effective July 1,
		FY 2017 F	<u>Y 2018</u>
Town Clerk		\$ 70,504	TBD
Personnel Wage and Sala position (the article sets to Clerk in a manner comparavailable to elected officing performance, and cost of PROS: Some would say considering all relevant for CONS: Some would say	that the proposed salary re	Town Meeting must appropriates the monies). This repartment Heads who may increases, merit increases effects a fair compensation mic conditions, the Town of	ove the salary of this process treats the Town y enjoy benefits not that recognize for the work performed can attract qualified
SIGNATURE OF CHAI	R Clenythe	<u>e</u> DA	ATE (-10-17)

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 O	mnibus Budget		1
COST: \$	NO COST:	COST ESTIMATE AVA	ILABLE ON:
of the Town, including c determine whether such	hat sum of money the Tow apital expenditures for equal appropriation shall be provids already appropriated for	ipment, improvements, or ided by taxation, by transf	other purposes, and er from unappropriated
PROS: This budget re maintain delivery of curr	flects the cost of operating rent levels of service to the	the Town in an efficient mresidents of Wayland.	anner in order to
unsustainable. Some hav	believe that this growth in e communicated that they f ufficient funds have been b	eel the level of services sh	ould be reduced. Other
SIGNATURE OF CHAI	R Cleany Ch.	DA DA	TE <u>(-12-17</u>

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 Au	thorized But Unissued Deb	ot			
COST: NO CO	OST: COST EST	IMATE AVAILABLE ON	ī:		
corresponding Town Me	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.				
necessary because the re been inactive for a long	pose of this article is to res levant projects have been e time. Passage of this articl Meetings, for the correspor apital item in the future.	either completed, are no lor e will rescind the borrowir	nger being considered or a nuthorized at the		
	is article will remove the T s action will increase the T	•			
CONS: The Board is un	naware of any.				
SIGNATURE OF CHAI	R Ceny C	Kaen DA	ATE (-10-17		

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 Gift	s of Land		
COST: NO CO	ST: K COST EST	IMATE AVAILABLE ON	J:
	thether the Town will vote and to it as a gift, by devise, o		nterests in real property
COMMENTS: This sta	ndard article allows the To	wn to accept gifts of land.	
PROS: Acquisition of	land by the town gives the	town more control over the	ne use of such land.
CONS: Land given to th	ne Town may result in a sli	ght loss of taxable real est	ate
SIGNATURE OF CHAI	R Cleny Kan	رم DA	TE (-10-17

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 Repor	ts		
COST: NO CC	OST: X COST EST	IMATE AVAILABLE ON	V:
agents, trustees, commis Board of Commun Energy In Youth Ac	whether the Town will vote sioners, boards and commit Assessors ity Preservation Committee nitiatives Advisory Committee livisory Committee	e ttee	
	y boards and committee that ast year. It is important to		
CONS: The Board is ur	naware of any.		
SIGNATURE OF CHAI	R Cleany Co	Kaly DA	ATE (CID-I)

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 Tov	vn Officers		
COST: NO CC	OST: X COST EST	IMATE AVAILABLE OI	V :
councils, commissioners	whether the Town will vote to boards, and committees note of the Al Fence Viewers Field Drivers Measurers of Wood Surveyors of Lum a standard article that perm	ot elected by official ballo llen Fund od and Bark aber	ot
PROS: It is important to	o the Town to have all posi	itions filled.	
CONS: None.			
SIGNATURE OF CHAI	R Clenythe		ATE (- 10-17

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 Trac	le Vehicles and Equipment		1			
COST: NO CO	OST: K COST EST	IMATE AVAILABLE O	N:			
otherwise dispose of sur	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 sta	andard article allows the To	own to sell used vehicles o	or other personal property.			
PROS: The selling of u	sed property contributes to	the Town's general fund.				
CONS: The Finance Co	ommittee is not aware of an	y.				
SIGNATURE OF CHA	IR Clenythe		OATE (-(0-1)			

SPONSOR: Board of Selectmen	DATE RECEIVED: January 9, 2017
CONTACT PERSON: Nan Balmer	TELEPHONE/Day: 508-358-3620
	TELEPHONE/Evening:
BOARD VOTE: 9,0	DATE OF VOTE: 1-9-17
TITLE: Town Clerk to Be Appointed Rather th	·
COST NO COST X COST ESTIN	MATE AVAILABLE ON:
TEXT:	
To determine whether the Town will vote pursual elected Town Clerk to an appointed Town Clerk; will take effect, it must be approved by the voters any other action related thereto.	provided however, that before such a change
COMMENTS:	
Due to the increasing complexity of law and tech elections and the increasing statutory requiremen towns appoint rather than elect the Town Clerk.	
PROS:	
The appointment of the Town Clerk will allow the candidates for the position.	e Town to recruit from a broader pool of
CONS:	
Election of the Town Clerk provides for an indepelection matters.	pendent elected voice in public matters and
SIGNATURE OF CHAIR Clean Co	DATE: (-10-17)

SPONSOR: Board of Selectmen			DATE RECEIV	DATE RECEIVED: January 9, 2017		
CONTACT PERSON: Nan Balmer		TELEPHONE/	Day: 508-358-3620			
			TELEPHONE/	Evening:		
BOA	ARD VOTE:	5-0	DATE OF VO	TE: 1-9-17		
TITI	LE: Revolving Fun	d Bylaw				
COS	ST NO CC	OST X COST	ESTIMATE AVAILA	BLE ON:		
To do new most revolute authorization sense sens	Section 10 entitled trecently amended lying funds, specify rtmental purposes orized to expend eat thereto: . Revolving Fund Pursuant to G.L icipal Modernizations for the department ection with the states.	the Town will vote I Revolving Funds by §86 of Chapter ving the department or programs for which fund, such bylands. Is. C. 44, §53E ½, as on Act, so-called), at listed below wheel programs and a	, pursuant to the provisice 218 of the Acts of 2016 at all receipts to be credited nich each fund may be each to provide as follows a samended by Chapter 2 there are hereby establication shall be credited with ctivities and which shall contains the credited with t	ed to each fund, the expended, and the entity of take any other action at 18 of the Acts of 2016 (the shed the following Revolving ath the receipts collected in		
listed	l 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 sub	ject to the an	nual limitation	s on expenditure	and established
by Tow	n 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 $\frac{1}{2}$ 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 $\frac{1}{2}$ account will also provide for one set of legal rules for staff to follow in managing the accounts.

CONS:

SIGNATURE OF CHAIR Clean Charles DATE: 1-10-17

SPONSOR: Board of Selectmen	DATE RECEIVED: January 9, 2017
CONTACT PERSON: Nan Balmer	TELEPHONE/Day: 508-358-3620
	TELEPHONE/Evening:
BOARD VOTE: 500	DATE OF VOTE: 1-9-17
TITLE: Licenses and Permits of Delinquent	•
COST NO COST X COST ES	TIMATE AVAILABLE ON:
TEXT:	
57, as amended by Sections 37 and 38 of Cha Modernization Act, so-called), and amend Ch	accept the provisions of G.L. Chapter 40, Section pter 218 of the Acts of 2016 (the Municipal apter, of the Town Code, by adding a new f Delinquent Taxpayers, as follows, or take any
§ Licenses and Permits of Delinquen	t Taxpayers.
municipal charges, hereinafter referred to as the periodically, furnish to each department, boar referred to as the licensing authority, which is transfers, a list of any person, corporation, or party, that has neglected or refused to pay any	byland taxes, assessments, betterments and other the Treasurer/Collector, shall annually, and may d, committee, commission or division, hereinafter ssues licenses or permits including renewals and business enterprise, hereinafter referred to as the local taxes, fees, assessments, betterments or other filed in good faith a pending application for an
name appears on said list furnished to the lice provided, however, that written notice is given required by applicable provisions of the law, a earlier than fourteen days after said notice. Sa revocation or suspension of said license or perhave the right to intervene in any hearing concrevocation or suspension. Any findings made license denial, revocation or suspension shall and shall not be relevant to or introduced in an from such license denial, revocation or susper revoked under this section shall not be reissue a certificate issued by the Treasurer/Collector	ding renewals and transfers of any party whose using authority from the Treasurer/Collector; in to the party and the Treasurer/Collector, as and the party is given a hearing, to be held not aid list shall be prima facie evidence for denial, rmit to any party. The Treasurer/Collector shall ducted with respect to such license denial, by the licensing authority with respect to such be made only for the purposes of such proceeding my other proceeding at law, except for any appeal assion. Any license or permit denied, suspended or end or renewed until the licensing authority receives that the party is in good standing with respect to the terments or other municipal charges, payable to the

§ 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 Cleary Chare DATE: (-10-17)

SPONSOR:	_Bo	oard of Selectmen	DATE RECEIVED:	January 9, 2017
CONTACT PER	SON: Na	an Balmer	TELEPHONE/Day:	508-358-3621
			TELEPHONE/Evening:	
BOARD VOTE:	***************************************	5.0	DATE OF VOTE:	1-9-17
TITLE: Autl	norize Loca	l Voting Rights for	Permanent Resident Aliens R	esiding in Wayland
COST:1	NO COST:	X COST E	STIMATE 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 a 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 Clery Charles DATE 1-10-17

As

ARTICLE FOR ANNUAL TOWN MEETING

JAN 17 2017

Roard of Solootman

RECEIVED

SPONSOR	:	Planning Board	DATE RECEIVED:	Tolomosityaly7ai2017
CONTACT	PERSON:	Sarkis Sarkisian Town Planner	TELEPHONE/Day:	508-358-3778
			TELEPHONE/Evening:	
BOARD V		5-0 SITE PLAN REVIEW – EXEM	DATE OF VOTE:	January 3, 2017
COST:	NO COS'	T: COST ESTIMATE	E AVAILABLE ON:	
TEXT:				

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.

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:

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."

JAN (1720)

ARTICLE FOR SPECIAL TOWN MEETING

Board of Selectmen Town of Wayland

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 Acce	ptance		
COST: NO COS	Γ: COST ESTIMA	TE 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 172017

Board of Selectmen

SPONSOR:	Historical Commission	DATE RECEIVED:	Town of Wayland	
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: Preservatio	n of Historically Significan	nt Buildings Through Demo	olition 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		
SIGNATURE OF CHAIR	DAIE	1-17-17	
		,	
Town Council Approval	DATE		

ARTICLE FOR ANNUAL TOWN MEETING

RECEIVED

DATE RECEIVED: January 15, 2017 JAN 172017 SPONSOR: Youth Advisory Committee TELEPHONE/Day: 617-963-6460 Board of Selectmen Town of Wayland CONTACT PERSON: Sarah Greenaway 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 NO COST | X | COST ESTIMATE AVAILABLE ON: COST 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 |
- 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 and flunawn DATE: 1/17/17

LUCEIVED

ARTICLE FOR ANNUAL TOWN MEETING

JAN 13 2017

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 X 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 Ciganate a Soule DATE: 1/13/17

ARTICLE FOR ANNUAL TOWN MEETING RECEIVED

14AL 172017

SPONSOR:Board of Library Trustees	DATE RECEIVED:
CONTACT PERSON: Aida Gennis, Chair	TELEPHONE/Day: Board of Selectmen 508-3504-3866/ayland
	TELEPHONE/Evening:_same
BOARD VOTE: 5-0 in favor TITLE: ACCEPTANCE OF DESIGN FOR NEW AUTHORIZATION OF LIBRARY BUILDING	DATE OF VOTE: January 11, 2017 V LIBRARY AND APPROVAL AND GRANT APPLICATION
COST NO COST X COST ESTING TEXT: To determine whether the Town will vote to:	MATE AVAILABLE ON: _N/A

- 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 <u>required</u> step in the state application process.
- This article does <u>not</u> commit the Town to a library building project.
- This article does <u>not</u> 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 <u>at a later</u> 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 <u>is preliminary</u> 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 Commo DATE: Jan. 17, 2017

ARTICLE FOR ANNUAL TOWN MEETING

SPONSOR: Board of Public Works

DATE RECEIVED: Jan. XX, 2017 Town of Wayland

CONTACT PERSON: Chris Brown

Contact email: cbrown93@comcast.net

BOARD VOTE: XX-XX

DATE OF VOTE: Jan. XX, 2017

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

COST		NO COST	X COST ESTIMATE AVAILABLE ON:
TEXT:			
To deter	mine v	whether the To	wn will authorize the Board of Selectmen to acquire by g
purchase	e, emin	ent domain or	otherwise, on such terms and conditions as the Board of

ift. 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

ARTICLE FOR ANNUAL TOWN MEETING

RECEIVED

13

SPONSOR: Board of Public Works

DATE RECEIVED: Jan. 💥, 2017

JAN 13 2017

CONTACT PERSON: Chris Brown

CONTACT/Day: cbrown93@comcast rewn of Wayland

BOARD VOTE: 5-0 DATE OF VOTE: Jan. 3, 2017

TITLE: Transfer Station Access Road Improvements

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.

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SIGNATURE OF CHAIR	(MAN SIII)	DATE:	1/13/17

RECEIVED

1- ARTICLE FOR ANNUAL TOWN MEETING - 2017

JAN 13 2017

DATE

			ONN (0 2011
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: Communit	y Preservation Fund Genera	nl Budget – Set Asides and	Transfers
COST: \$688,168 CO		TE AVAILABLE ON: _	
TEXT: To determine:			
Uncommitted i) \$ if the second of the second	Fown will vote to set aside and Fund for later spending: 189,019 for open space, but for historic resources, and \$3 Massachusetts General Laws 10,000 for administrative established for the purchase of a proval for the purchase of Fown will vote to transfer for Housing Fund of the Committed for the Housing Fund of the Committed for the Housing Trust Fundal F	not including land for recr 89,019 for community hous S Chapter 44B, Section 6 for expenses; and rvice obligations from prior conservation restriction of funds in the amount of \$89 munity Preservation Fund to	reational use, \$89,019 using pursuant to for FY 2016; and for town meeting in Mainstone Farm.
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 CHA	IR Jukeley	Schules D.	ATE 1/12/17

Town Counsel Approval

2 - ARTICLE FOR ANNUAL TOWN MEETING – 201 RECEIVED

JAN 13 2017 Community Preservation Board of Selectmen Committee DATE RECEIVED: Town of Wayland CONTACT PERSON: Gretchen Schuler 508-358-7980 TELEPHONE/Day: TELEPHONE/Evening: 508-245-4115

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

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

NO

SPONSOR:

COST ESTIMATE AVAILABLE ON: COST: \$60,200 COST

TEXT: To determine whether the Town will vote to:

a) appropriate a sum of money:

- 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
- up to \$30,200 to be expended to restore faces of the Cochituate Town ii) 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:
 - \$30,000 of the funds so appropriated for the Mellen Law Office shall be i) transferred from the Community Preservation Fund's Historic Preservation Fund; and
 - \$30,200 of the funds so appropriated for the Cochituate Town Clock ii) 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	Chetche Schieles	DATE	1/12/17
Town Counsel Approval		DATE	

3 - ARTICLE FOR ANNUAL TOWN MEETING - 2017 ECEIVED

SPONSOR:	Community Preservation Committee	DATE RECEIVED:	JAN 13 2017	
CONTACT PERSON:	Gretchen Schuler	TELEPHONE/Day:	Board of Selectmen 508-398574/88/land	
		TELEPHONE/Evening:	508-245-4115	
BOARD VOTE:	7-0-0	DATE OF VOTE:	1-11-17	
TITLE: Appropriate	e Funds to Hire a Housing	Consultant		
COST: \$20,000 COS	ST COST ESTIMAT	ΓΕ AVAILABLE ON: _		
TEXT: To determine v	whether the Town will vote	to:		
	n of money up to \$20,000 to ant to assist with affordable	-	n of Wayland to hire a	
unappropriated for borrowing, or oth	er said appropriation shall bunds, transfer from availabluerwise, provided not more make Community Preserva	e funds appropriate for oth than \$20,000 of the funds	ner purposes, by so appropriated shall	
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 CHAI		Schuln DA		
Town Counsel Approval		DA	TE	

4 - ARTICLE FOR ANNUAL TOWN MEETING - 2017 JAN 13 2017

			OF 114 1 O ZOTT
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: Appropriat	e Funds to Construct Athle	tic Field at Oxbow Meado	ws
COST: <u>\$300,000</u> CO		ΓΕ AVAILABLE ON:	
a) appropriate a sun	whether the Town will vote n of money up to \$300,000 onstruct one full size athlet	to be expended by the Wa	
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 CHAI	R July	Schuler DA	TE 1/12/17
Town Counsel Approval		/ DA	ATE

DECEMIEN

5	- ARTICLE FOR ANNU	AL TOWN MEETING -	- 2017 TO THE STATE OF THE STAT
			JAN 132017
SPONSOR:	Community Preservation Committee	DATE RECEIVED:	Board of Sciectmen 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	e Funds to Construct ADA	trails and signs at Dudley	Woods
NO COST: \$50,000 COS	ST COST ESTIMAT	ΓΕ 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.			

Town Counsel Approval

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

excessive.

6 - ARTICLE FOR ANNUAL TOWN MEETING - 2017

JAN 13 2017 Community Preservation Board of Selectmen Town of Wayland SPONSOR: Committee DATE RECEIVED: CONTACT PERSON: Gretchen Schuler TELEPHONE/Day: 508-358-7980 TELEPHONE/Evening: 508-245-4115 BOARD VOTE: DATE OF VOTE: 1-11-17 Appropriate Funds to Restore/Replace Windows of First Wayland High School, now TITLE: known as Bradford Hall NO COST ESTIMATE AVAILABLE ON: COST: \$80,000 COST **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. Juleli Schuler

Town Counsel Approval

DiNapoli, MaryAnn

From:

Paul Dale <paulbdale@gmail.com> Monday, January 16, 2017 11:17 PM

Sent: 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

JAN 172017

LEAD PETITIONERPaul Dale	DATE RECEIVE	ED Roard of Selectmen
LEAD PETITIONER Paul Dale DAY PHONE 508 655 9007 E TITLE Plastic Bag Reduction Byl	EVENING PHONE 61	7 794 085 Town of Wayland
TITLE Plastic Bag Reduction By	law	
TOWN BOARD/DEPARTMENT AFFE	CTED 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 bag		, , ,

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 open to 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.

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 c	omments and pro and con :	arguments on the next page.	Thank you.	
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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.
 - o 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 BJs, 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 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.

JAN 172017

LEAD PETITIONERPaul Dale	DATE RECEIVED Board of Selectmen
DAY PHONE508 655 9007	DATE RECEIVED Board of Selectmen EVENING PHONE 617 794 085 Fown of Wayland
TITLE Polystyrene Food Cont:	
TOWN BOARD/DEPARTMENT AF	FECTED BY ARTICLE Board of Health
ESTIMATED COST \$1000	
ARTICLE: To determine whether the To	own will vote to amend the Town Bylaws by adding a Bylaw for
the reduction of polystyrene use, as follow	ws:

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.

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.

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	Add c	omments and pro and con a	arguments on the next page.	
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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 at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows an establishment to apply for an extension at the bylaw allows are the bylaw allows at the by

we certify that ter TO V above signatures checked V this Vare the names of qualified votors Frontier town

Judich H. Soland Elizabeth A. Salaho Gata - R. Xlin 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. 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 naptha. 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 thermostype 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

	Salary or Expense				
Item description	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	\$1,000.00 Travel to meetings and conferences
	Dues	\$11,000.00	\$16,000.00	\$5,000.00	\$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	\$1,000.00 Fee for meetings and conferences
40 14					
All Other-Net					
Total		\$30,000.00	\$40,000.00	\$10,000.00	

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

	Salary or Expense				
Item description	type	FY 17 Appropriated	FY 18 Proposed	Change	Detailed explanation/supporting rationale
Personnel Services	Salaries	\$435,000.00	\$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
· Additional control of the control					
Purchase of Services	Contractual	\$5,000.00	\$5,000.00	\$0.00	
	Training & Education	00'0\$	\$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 line
	Postage	\$33,000.00	\$26,000.00	-\$7,000.00	Non-postage expenses moved to appropriate lines, reduced based on usage
All Other-Net		00'0\$	\$3,500.00	\$3,500.00	New lines created for Advertisements, Meetings & Conferences previously in \$3,500.00 other lines

Total

	rate.									
Detailed explanation/supporting rationale	\$11,514.00 Incease includes FY 17 2% increase BK and DM plus adjustments for actual Rita hours an rate.		\$10,000.00 Increase for ClearGov, CAFR filling to GFAO and changes from Training line	\$6,500.00 Decrease related to changes to Contract Services line	Moved from other lines	The state of the s	Reduced based on usage		\$200.00 Moved forother lines for Meetings & Conferences	
Change	\$11,514.00	\$0.00	\$10,000.00	-\$6,500.00	\$300.00	\$0.00	-\$2,500.00	\$0.00	\$200.00	
FY 18 Proposed	\$350,132.00	\$0.00	\$55,000.00	\$1,500.00	\$300.00	\$700.00	\$500.00	\$0.00	\$200.00	
FY 17 Appropriated	\$338,618.00	\$0.00	\$45,000.00	\$8,000.00	\$0.00	\$700.00	\$3,000.00	\$0.00	\$0.00	
Salary or Expense type	Salary		Expense	Expense	Expense	Expense	Expense		. All and a second seco	
Item description	Salaries	1111 1111	Contract services	Training	Travel	Dues	Supplies		All Other-Net	

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

Detailed explanation/supporting rationale	Dept Asst: C14510 = 551,134.98 Admin Assessor: G357= 552,516.00	Asst. Assessor: 6557=561,208.00 Dir. of Assessing: 69510=595,533.00		Vision - FY 18 Interim Real Estate Value Update = \$5500.00 RRC - FY 18 Interim Personal Property Lindate = \$7400.00		Marshall & Swift = \$1200	MLS = \$550	AT8-Support = \$10000	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.		Staff required to maintain designations. In addition, BOA members are required to take State Course		Dept. has been able to lower travel line item due to car pool vehicles are now available for (feld	work. However, most education still requires travel.		Dues are paid for employee membership to the MAAO, IAAO and County Association. In addition,	staff members designations require annual fees.	THE	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.	THE PERSON NAMED IN COLUMN TO SERVICE AND		Trive services .		
Change			\$765.98	\$1.000.00								-\$3,300.00		\$0.00			-\$500.00			-\$300.00			\$0.00		\$0.00	-\$2,334.02	
FV 18 Proposed		405,125	\$260,391.98	\$12.900.00								\$16,950.00		\$10,000.00			\$4,500.00			\$1,700.00			\$3,100.00		\$0.00	\$309,541.98	
FY 17 Appropriated			\$259,626.00	\$11,900.00	000000000000000000000000000000000000000							\$20,250.00		\$10,000.00			\$5,000.00			\$2,000.00			\$3,100.00		\$0.00	\$311,876.00	The state of the s
Salary or Expense type	4 FIE's		Salary	Fynance	Selloden							Expense		Expense			Expense			Expense			Expense		Address a market		Overally the residence of the second
ltem description			Salaries	Contracting Conicos	COINTRACTOR SCINICES							Professional Services		Training			Travel			Dues			Supplies	All Other-Net		Total	

316,544

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

Detailed explanation/supporting rationale		Decrease for expenses moved to Travel, Supplies & Postage lines Increase in Borrowing Costs.Fy16 New Borrowing @\$3,1000,000; Fy17 New Borrowing @\$6,500,000		nding conferences verses one			\$19,800.00 Postage & Supplies(Thermal register tape unique to Treasurer's Office), moved from Services	ed here from other lines
Detailed e	Step increases		-\$2,300.00 Travel moved to travel line	\$3,350.00 Two employess getting cerified and attending conferences verses one		\$3,000.00 Launching new payment capabilities-etc	Postage & Supplies(Thermal register tag	\$100.00 Meetings & Conferences, expenses moved here from other lines
Change	\$1,458.00	-\$13,550.00	-\$2,300.00	\$3,350.00	-\$100.00	\$3,000.00	\$19,800.00	\$100.00
FY 18 Proposed	\$191,562.00	\$71,450.00	\$400.00	\$3,350,00	\$100.00	\$15,000.00	\$19,800.00	00'008\$
FY 17 Appropriated	\$190,104.00	\$85,000,00	\$2,700.00	\$0.00	\$200,00	\$12,000.00	\$0.00	\$200.00
Salary or Expense type	Salary	Expense	Expense	Expense	Expense	Expense	Expense	
Item description	Salaries	Contract & Prof Services	Training	Travel	Dues, Subscrip, Memberships	Banking & Lockbox Services	Supplies & Postage	All Other-Net

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

LEGAL

:						
Detailed explanation/supporting rationale	-\$175,000.00 Moves to lines for Town Counsel, Special & Labor Counsel		\$40,000.00 Increase for River's Edge and Special Counsel	THE PARTY OF THE P		
Change	-\$175,000.00	\$140,000.00	\$40,000.00	\$20,000.00	<i>></i>	
FY 18 Proposed	\$0.00	\$140,000.00	\$40,000.00	\$20,000.00		
FY 17 Appropriated	\$175,000.00	\$0.00	\$0.00	\$0.00		
Salary or Expense type	Legal Services	Legal Services - Town Counsel	Legal Services - Special Counsel	Legal Services - Labor Counsel		
Item description	Purchase of Services					

Explanatory Statement of Changes In Expenses Department: Information Technology

			1			1		[]						
	Detailed explanation/supporting rationale	Salary adsjustment based on actuals for new and planned personnel.		Necessary for server infrastructure upgrades.	Necessary per RSM report and departmental recommendation.	Necessary to provide for firewall and other datacenter hardware annual support.	Increase represents Palo Alto annual support.	Annual support costs for Munis, Vmware, A/V, MS365 and Heat LANREV.	Increase represents LANREV annual support.		George Pazos								
	Change		\$3,355.00		\$10,000.00		\$28,000.00		\$30,000.00	\$0.00	•	\$0.00	00 05		\$0.00		0000	DO:OC	\$71,355.00
	FY 18 Proposed		\$291,024.00		\$100,000.00		\$50,000.00		\$149,500.00	\$0.00		\$0.00	90'0\$		\$0.00		9	OO:OF	\$590,524.00
	FY 17 Appropriated		\$287,669.00		\$90,000,00		\$22,000.00		\$119,500.00	\$0.00		\$0.00	\$0.05		\$0.00		70.00	DO'OC	\$519,169.00
Salary or Expense	type													- THE CASE OF THE					
	Item description	10155001-51001	Salary	10155003-54125	DC Hardware	10155003-54126	Hardware Maint.	10155003-55536	Software							All Other-Net			Total

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	00'0\$	\$1,470.09	\$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	THE PROPERTY OF THE PROPERTY O
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.
Contract Services	Expenses	\$1,000.00	\$1,400.00	\$400.00	Increase in cost of maintaining voting machines
Supplies	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.
REGISTER'S BUDGET Salaries	Salaries	\$275.00	\$1,075.00	\$800.00	The registers stipend for the town clerk was moved from the elections to the Registers budget
contractual services	expenses	2000	4625	-375	Based on actual expense
All Other-Net		00'0\$	00'0\$	\$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	-\$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	\$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	\$500.00 Two professional positions
	Supplies	\$18,200.00	\$11,010.00	-\$7,190.00	-\$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	\$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

Detailed explanation/supporting rationale	\$646.00 Adjustment to actual	Decreased based on usage -\$5,895.00	80.00	
Change	\$	\$\$-		
FY 18 Proposed	\$168,764.00	\$21,255.00	80.00	
FY 17 Appropriated	\$168,118.00	\$27,150.00	\$0.00	
Salary or Expense type	Salaries	Expense		
Item description	Personnel Services	Supplies	All Other-Net	

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

Detailed explanation/supporting rationale	The state of the s	 Commodity pricing decreased but expect delivery costs to increase 	Commodity pricing has decreased but expect delivery cots to increase. Reduction	4 in budget is for 50% of expected solar savings	consistant under hudget last 3 years		6 pump out all tanks this summer, scheduled maintenance cost of \$5K	M		o over budget FY15. level tracking this year		20	35	In FY16 \$7,250 OT charged to salary instead of OT.	John Moynihan off salary line, now in projects	Correctly classify OT and reduce by \$2,250 because have been	consistantly under budget.			6 Removed Copier lease to below		s adjust to more closely follow past usage			redistribute below and adjust to more closely follow past usage	s redistribute below and adjust to more closely follow past usage	redistribute below and adjust to more closely follow past usage	anticipate increase as equipment ages	redistributed from above		THE REAL PROPERTY AND THE PROPERTY AND T					
ઋ		-24.19%		-10.33%	-7.61%	0.00%	-12.20%	.13 11%		-20.00%	-37.50%	-20.00%	-23.26%		-6.18%	71,43%		-4.22%		-50.00%	0.00%	-50.00%	0.00%	-33.33%	-10.81%	-10.00%	-40.48%	7.14%	n/a	n/a	n/a	n/a	n/a	n/a	1.41%	
Change		(33,500.00)		(28,000.00)	(00:000'4)	,	(5,000.00)	(00,005,87)	,	(5,000.00)	(3,000.00)	(2,000.00)	(10,000.00)		(16,734.00)	5,000.00		(11,734.00)		(40,000.00)		(1,000.00)		(1,500.00)	(2,000.00)	(1,000.00)	(17,000.00)	3,000.00	3,000.00	100.00	51,000.00	7,800.00	1,000.00	200.00	3,900.00	
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FY18Proposed		105,000.00		243,000.00	85,000.00	18,000.00	36,000,00	487 000 00		20,000.00	5,000.00	8,000.00	33,000.00		254,198.00	12,000.00		266,198.00		40,000.00	3,000.00	1,000.00	75,000.00	3,000.00	16,500.00	9,000.00	25,000.00	45,000,00	3,000.00	100.00	51,000.00	7,800.00	1,000.00	200.00	280,900.00	
		1/1			s		s	v		v	v	٠,	s		٠s	\$		\$		₩	s/s	v	v,	√ >	v	₩.	٧,	w	⋄	v,	۰	⋄	s	•	ν,	
FY 17 Appropriated		138,500.00		271,000.00	92,000.00	18,000.00	41,000.00	560 500 00		25,000.00	8,000.00	10,000.00	43,000.00		270,932.00	7,000.00		277,932.00		80,000.00	3,000.00	2,000.00	75,000.00	4,500.00	18,500.00	10,000.00	42,000.00	42,000.00							277,000.00	
FY	·	۰ ۵۰		₩.	•	v	٧,	v		٠,	٠ ٧٨	•	•		ν.	₩		45		us.	45	s	v,	ę,	v	s/s	₩	٠,							w	
Salary or Expense type								tot total					sub total					sub total																	sub total	
Item description	FACILITIES UTILITIES	Heating OII Natural gas	,	Electricity	Telephone	Water Charges	Wastewater Charges		EACILITIES SUPPLIES	Sumplies Custodial	Vehicle Gasoline	Small Equipment		FACILITIES P S	Salaries	Overtime			FACILITIES EXPENSES	Contractual Services	Training & Education	Travel	Building Repairs/Improvements	Vehicle Repairs	Disposal	Elevator Repair/Service	Electrical Repair/Service	HVAC Repair/Service	Supplies	Postage	Copier Lease	Software Licenses	Advertize/Legal	Meetings and Conferences		The state of the s

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

POLICE

Change Detailed explanation/supporting rationale	\$121,192.00 Step increases, Educational Increases Mandated through Collective	Bargaining and Civil Service Settlement -\$8,000.00 Reduction in Anticipated Cost of Fuel. 16,000 Gallons Budgeted at \$2.75 per	Salton \$0.00	00'0\$	00'0\$	\$0.00	80.00		-\$3,360.00	
FY 18 Proposed	\$2,477,885.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
FY 17 Appropriated	\$2,356,693.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Salary or Expense type	Salary	Expense					Catalahan Assant, Tampus,			
Item description	Salaries	Vehicle Gasoline						All Other-Net		

Explanatory Statement of Changes In Expenses Template

Department/Committee/etc. (name of your entity):

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upporting rationale	n of New Dispersion	Die to Increased Contr	י טער נט ווינו פטאר בטאוא		The state of the s				
Detailed explanation/supporting rationale	\$9 945 00 Sten Increases Shift Differential and Addition of New Disnatches	Coordinator Position Increase Breed on Boont Budget Chortfull Dury to Increased Cont	יונג כמיני ממיכת מו אברבוני מתופפר אומן ומוו						
Change	00 946 95	22 000 000		\$0.00	\$0.00	\$0.00	\$0.00		
FY 18 Proposed	\$506 621 00	\$12 000 00	00.00	\$0.00	\$0.00	\$0.00	\$0.00		
FY 17 Appropriated	\$496 675 00	\$30,000,00	00.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Salary or Expense type	vacio	The state of the s	Other Parket						
Item description	Colorion	Talankana						All Other-Net	

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

Detailed explanation/supporting rationale	Increase in Ambulance Reports and services that are used for all patient	documentation. Decrease to move items to newly created expense lines	Decrease. This line item has not been needed in the past couple of years.		Increase in training needs and demnds for both fire and EMS topics	Some training is mandated others are based on evalaution needs, Decrease for	move of Dues to new line	Moved from Training line		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	Uniform cost have inceased. This line purchases safety equipment such as	gloves and hoods. Funds CBA uniform pay	A slight increase in forms and supplies. This equates to increase in call	volume.Supplies moved here from other lines	increas in EMS call volume and coupled with the cost of medications that	has been on an increase.			With the wired system coming down the cost will decrease for the 2nd	a row.	Salary adjustments to actual, re-calculated Holiday Pay estimate		Increase with funds from Part time paramedics that have been phased out.	Increase time off expected to be used.	Delete part time postions and move money to ovetime costs.			increases based on usage	Decreased fuel cost	
			Decrea	(00)	Increas	Somet		Moved	00	With				A slight		Increas				With th	00) year in a row.		(00	Increas		Delete	_				É
Change		(12,500.00)	-	(4,500.00)			(10,000.00)		11,300.00		(2,500.00)		600.00		8,000.00		4,700.00		1		(500.00)		(62,299.00)		30,000.00		(30,000.00	•	4,300.00	(10,000.00)	(72 299 00)
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FY 18 Proposed		32,500.00		500.00			9,000.00		11,300.00		15,000.00		33,000.00		12,000.00		32,200.00		30,000.00		3,000.00		2,076,622.00		354,000.00		•	00000	48,800.00	20,000.00	00 669 663 6
		\$		¢			45		\$		s,		ς,		\$		\$		ۍ.		s		\$		43		\$	<	^	s	v
FY 17 Appropriated		45,000.00		5,000.00			19,000.00		-		17,500.00		32,400.00		4,000.00		27,500.00		30,000.00		3,500.00		2,138,921.00		324,000.00		30,000.00		44,500.00	30,000.00	2 751 331 00
FY		\$		γ,			φ.		\$		φ.		\$		s		s		የ		νъ		Ϋ́		ν.		\$		ş	\$	
Salary or Expense type		Expense		Expense			Expense		Expense		Expense		Expense		Expense		Expense		Expense		Expense		Salary		Salary		Salary			Expense	
Item description		Contractual services		Physicals			Training and Education		Dues & Subscriptions		Vehicle Parts		Uniforms		Supplies		Medical Supplies		Sm Equipment		Fire Alarm		Salary & Holiday Pay		Overtime		ALS Salary		Net Other	Vehicle Gasoline	

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

tionale	IEASURES MOVED TO IE BEACE EVITE ADDRIVEDING	AL INSPECTORS IS		ine], decrease to new lines	rom contractual	
Detailed explanation/supporting rationale	SALARY BROKEN OUT FOR FT & PT, WEIGHS & MEASURES MOVED TO CONTRACTUAL SERVICES LINE	REQ TOTAL BUDGET FOR PLUMBING, GAS & ELECTRICAL INSPECTORS IS INTENDED TO COVER 1 HR/WK INCREASE (2 INSPECTORS).		Increase for Weights & Measures (moved from salary line), decrease \$3,400.00 to move advertising, mileage, meetings & conferences to new lines	Advertising, mileage, meetings & conferences moved from contractual services to new lines	
Change	\$57 504 00	\$47,272.00	\$0.00	\$3,400.00		\$1,100.00
FY 18 Proposed	\$7.48 394 M	\$47,272.00	\$5,600.00	\$7,000.00		\$12,001,00
FY 17 Appropriated	עט אטא אטביא	00:0\$	00.009,8\$	\$3,600.00		\$10,901.00
Salary or Expense type	CALADES STERASIONES	SALARIES PT/NON UNION	OVERTIME	CONTRACTUAL SERVICES		
Item description	1001	10241001 51001	10241001 51140	10241002 52100	All Other-Net	

149,015

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	00.000,288\$	\$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 Highway Subtotal	Expense	\$74,800.00	\$65,500.00 \$1,505,239.18	\$9,300.00 \$172,342.18	Reduction in funding to account for expenses (such as employee dues, training, and licensing) being correctly reclassed and moved to the Services Budget. Other line items (including Vehicle Gasoline) were reduced to reflect actual expenses incurred.
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 Park Subtotal	Expense	\$107,500.00	\$122,000.00	\$14,500.00	Increase to accommodate actual expenses incurred for employee clothing/uniforms and a redass 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.
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 Water Subtotal	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.
DPW TOTALS		\$2,970,808.00	\$3,163,782.51	\$192,974.51	

				HIGHWAY PROPOSED FY18 BUDGET	
ACCT#		FY17 BUDGET FY18 PROPSED	FY18 PROPSED	17-18 CHG	DESCRIPTION OF CHANGE
10422001	51001 Salaries 51130 Seasonal Jahorers	\$ 1,013,667.00 \$	\$ 983,259.18 \$ \$ 42,480.00 \$	(30,407.82) Decrease to reflect actual salary expenses to be incurred (see separate employee salary detail) 42.480.00 New budget line for seasonal laborers IS employees for 15 weeks ner year)	o be incurred (see separate employee salary detail) nolovees for 15 weeks per year)
10422001	S1140 Overtime	\$ 16,730.00	\$ 25,000.00 \$	8,270.00 Increase to accurately reflect overtime costs incurred (previously funded by salary overage)	s incurred (previously funded by salary overage)
	HIGHWAY SALARIES TOTAL \$ 1,030,397.00 \$ 1,050,	\$ 1,030,397.00	\$ 1,050,739.18 \$	20,342.18 Change in Salaries Budget	
10422002	52112 Employee Training & Licensing	45	\$ 14,000.00 \$	14,000.00 Create new line item for expenses previously billed to various line items	sly billed to various line items
10422002	52115 Bldg Repairs & Maintenance		\$ 20,000.00 \$	20,000.00 New budget line to capture expenses assocaited with the new DPW Facility	caited 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	ures incurred.
10422002	52119 Maintenance of Roads	\$ 57,700.00	\$ 95,000.00 \$	37,300.00 Combine funding from Road Resurfacing li	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 relfect expenses incurred	ises incurred
10422002	52121 Material Removal & Disposal		\$ 90,000,00 \$	90,000.00 New budget line to capture expenses asso-	90,000.00 New budget line to capture expenses assocaited with the loss of the DPW lay-down and material storage area
10422002	52128 Road Resurfacing	\$ 50,000.00	\$ - \$	(50,000.00) Eliminate and combine funding with Maintenance of Roads (see note above)	enance of Roads (see note above)
10422002		**	\$ 20,000.00 \$	20,000.00 Create new line item for expenses previous	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	\$ 329,000.00 \$	131,300.00 Overall change to service expense budget (including \$140,000 in new costs incurred	including \$1.40,000 in new costs incurred
10422202	54100 Supplies \$	\$ 5,800.00	\$ 8,500.000 \$	2,700.00 Increase funding to reflect actual expenditures incurred.	ures incurred.
10422202	54111 Vehicle Gasoline	\$ 45,000.00	\$ 30,000,00 \$	(15,000.00) Reduce funding to accurately relfect expenses incurred	sses incurred
10422202	\$4115 Uniforms \$	\$ 13,000.00 \$	\$ 00.000,61 \$	6,000.00 Increase funding to reflect actual expenditures incurred	ures incurred.
10422202	54500 Small Equipment	\$ 11,000.00 \$	\$ 8,000.00 \$	(3,000.00) Reduce funding (redirect applicable expenses to \$70k small equipment capital account)	ses to \$70k small equipment capital account)
10422202	54106 Processed Gravel		\$ 30,000,00 \$	30,000.00 New budget line to capture expenses associated	30,000.00 New budget line to capture expenses assocaited with the loss of the DPW lay-down and material storage area
	HIGHWAY GOODS EXPENSE TOTAL \$	\$ 74,800.00	\$ 90.002,28	20,700.00 Overall change to goods expense budget	
HIGH	HIGHWAY GOODS & SERVICE COMBINED TOTAL \$ 302,500.00 \$ 454,500.00 \$	\$ 302,500.00 \$	\$ 454,500.00 \$	152,000.00 Combined change in Services & Goods (not including salaries)	t including salaries)
	TOTAL HWY OPERATING BUDGET \$ 1,332,897.00	1,332,897.00	\$ 1,505,239.18 \$	172,342.18 Overall Change in entire Highway budget	
	MONS				
10423001	51148 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 \$	No changes to some hidest	
10423002	54111 Snow Gasoline	\$ 35,000.00 \$	\$ 35,000.00 \$		
10423002	54117 Snow Salt/Sand \$	\$ 180,000,00 \$	\$ 180,000.00 \$		The state of the s
	SNOW EXPENSE SUBTOTAL \$	\$ 325,000.00 \$	\$ 325,000.00 \$		

= New expenses to be incurred by the DPW

Updated 11/16/2016

					PARK PROPOSED FY18 BUDGET
ACCT #	**	FY17 BUDGET FY18	FY18 PROPSED		17-18 CHG DESCRIPTION OF CHANGE
		00000	•		100 CEL Dansach males and between the best and the second framework and the second second second second second
10651001	51001 Salaries	♦ 00.002,022 ♦	\$ 511,519.44 \$		(15,/30,50) Decrease to reflect actual salary expenses to be incurred (see separate employee salary detail)
10651001	51130 Seasonal Laborers		\$ 42,480.00	√ >	42,480.00 New budget line for seasonal laborers (5 employees for 15 weeks per year)
10651001	51140 Overtime	\$ 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 \$	1	40,558.44 Change in Salaries Budget
10651002	52100 Cont. Svcs.	\$ 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	52112 Employee Training/Dues/Licensing	,	\$ 10,000.00	ب	10,000.00 Separate from Contractual Services line and increase funding to more accurately categorize and track spending
10651002	52114 Dues	\$ 500.00	,	s	(500.00) Eliminate and combine funding with new Employee Training/Dues/Licensing line (see below)
10651002	52116 Equipment Repairs & Maint	\$ 50,000.00	\$ 65,000.00	\$	15,000.00 Increase funding to reflect actual expenditures incurred
10651002	52139 Tree Maintenance	,	\$ 100,000.00	s	100,000.00 Separate from Contractual Services line to more accurately categorize and track spending
10651002	52181 Tree Replacement	\$ 10,000.00	\$ 10,000.00	\$ (
	PARK SERVICE EXPENSE TOTAL	\$ 185,500.00	\$ 205,000.00 \$	1	19,500.00 Overall change to service expense budget
10651202	54100 Supplies	\$ 4,500.00	\$ 2,000.00 \$	\$ ((2,500.00) Reduce funding to reflect actual expenditures incurred
10651202	54106 Landscape Materials	\$ 50,000.00	\$ 75,000.00	ş	25,000.00 Add \$25,000 for Rec maintenance materials previously placed in Contractual Services
10651202	54111 Vehicle Gasoline	\$ 42,000.00	\$ 30,000.00	٠,	(12,000.00) Reduce funding to reflect actual expenditures incurred
10651202	54115 Uniforms	\$ 8,000.00	\$ 12,000.00	\$	4,000.00 Increase funding to reflect actual expenditures incurred
10651202	54500 Small Equipment	3,000.00	\$ 3,000.00 \$	\$ (•
	PARK GOODS EXPENSE TOTAL \$	\$ 107,500.00	\$	\$ 1	122,000.00 \$ 14,500.00 Overall change to goods expense budget
	PARK GOODS & SERVICE COMBINED TOTAL \$ 293,000.00	\$ 293,000.00	\$ 327,000.00 \$	\$ 1	34,000.00 Combined change in Services & Goods (not including salaries)
	TOTAL PARK OPERATING BUDGET	\$849,441.00	\$923,999.44	t \$74	TOTAL PARK OPERATING BUDGET \$849,441.00 \$923,999.44 \$74,558.44 Overall Change in entire Park budget

Updated 11/16/2016

Detailed explanation/supporting rationale	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 FVIV appropriation by Finance Dept after contracts settled last year. Increase in submursing hours needed at Claypit Hill School. Please see separate handout of explanation.	Line item no longer needed for this special project.	Food inspections (twice a year), reinspections, complaints, farmer's markets, inspections of grocery stores went up \$25.00 (1.25 to 15.05), pizza/deli \$5.00(40 to 45.5), full restaurant \$15.00 (65 to 75.5). This together with the increasing number of farmers market vendors requiring inspection created an overspend of \$1,705 for this line item in FY1s. Money was used from Nulsance line item to overshortage as approved by 80H.	For the least for the stating for mosquito-horne disease brighted in the stating for mosquito-horne disease brighestes for catch basins larvicide, 14 cases at \$730 per case (220 brighestes per cases 2000-9,300 et 55). He will have now in a 10 ff was neseronent by Hilly has shown increases in unimbase nower time in 2016, was neseronent by	2,642, although it is hard to predict. 1 aging town vehicle and 1 new vehicle. Transferred to salary for office coverage during admin earned time off.	
Change	2,642.00 24,017.80	26,659.80	2,000.00	483,80	3,000.00 -600.00 -4,000.00	678.80
FY 18 Proposed	316,777,00	369,718.80 0.00	13,795.00	24,673.80	18,000.00 1,000.00 16,540.00	84,228.80
FV 17 Appropriated	314,135,00	343,659.00 1,000.00	11,795.00	24,190.00 9,425.00	15,000.00 1,600.00 20,540.00 Contractual services)	83,550.00
nses Template rr entity); _Board of Health Salary or Expense type	salary salary	Total expense	asuadka	expense	expense expense expense imal Inspector, and Contract	Total
Explanatory Statement of Changes in Expenses Template Department/Committee/etc. (name of your entity): _Board of Health 12,1916 Board of Health Budget Salary or Expense ttem description type	Board of Health Salaries Sub Murse	Board of Health Expenses Floor Drains	Food Inspectar	Mosquito Control-EMMCP Services Mosquito control-catch basin products	Household Haz Waste Day expense Vehicle Repairs expense Contractual Services (Contractual Services.Animal Control, Animal Inspector, and	

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

		minutes, dren	יב						
Detailed explanation/supporting rationale	Salary adjustment to actual	increase for Youth Advisory Committee req for clerical help with minutes, pilot community education program for parents of preschool children Decrease to move Items to Meetings & Conferences line	\$400.00 prevention program expenses unreimbursable through DFC grant	-\$150.00 Some items moved to Meetings & Conferences line				\$1 600 00 Naw line for Macrime & Conferences presiduciv listed in Tesisiva	
Change	-\$1,154.00	00'00£\$	\$400.00	-\$150.00	\$0.00	\$0.00	\$0.00	\$1.600 O	
FY 18 Proposed	\$221,246.00	\$1,150.00	\$1,625.00	\$1,850.00	\$0.00	\$0.00	\$0.00	0.000	
FY 17 Appropriated	\$222,400.00	\$850.00	\$1,225.00	\$2,000.00	\$0.00	\$0.00	\$0.00	Ş	and the second
Salary or Expense type	Salaries	Contractual Services	Supplies	Training and Education					,
Item description	clerical time	speaker fees	food and miscellaneous					All Other-Net	

Explanatory Statement of Changes In Expenses Template Wayland Free Public Library

							Ì			
Detailed explanation/supporting rationale	\$13,000.00 Includes only money for step increases and not COLAs	\$500.00 Increase in professional development funds that haven't increased in 10 years.	\$6,500.00 Reflects increasing casts plus a desire to strengthen our eBook and eAudiobook collection.	\$10,000.00 Exterior book drops, book trucks, staff chairs, and other misc. furniture has worn out	The state of the s	Transfer militaria. Research agreement of the second a			THE ACTION AND ADMINISTRATION OF THE ACTION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION	
Change	\$13,000.00	\$500.00	\$6,500.00	\$10,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$30,000,00
FY 18 Proposed	\$836,000.00	\$4,000.00	\$192,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$1,042,000.00
FY 17 Appropriated	\$823,000.00	\$3,500,00	\$185,500.00	\$0.00	\$0.00	\$0.00	80.00		00'0\$	\$1,012,000.00
Salary or Expense type	Salaries	Purchase of Services	Supplies	Supplies	in the second se		A LUMA MINISTRALINA		A COLUMN TO THE PARTY OF THE PA	
Item description	Salaries and Overtime	Training and Education	Increase in materials budget	Replacement Furniture	the state of the s	THE STATE OF THE S		All Other-Net	ALL LANGE CONTRACTOR C	Total

Explanatory Statement of Changes In Expenses Template Wayland Recreation Department

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

Detailed explanation/supporting rationale

	\$3,000.00	
	\$175,600.00	
	\$172,000.00	
!		
	Total	

521,27

FY18 BUDGET DETAIL SALARY			SURVEYOR - 1770	70R - 1	770		
CBased on \$2.2 weeks) CBased on \$2.2 weeks		F	718 BUD(ET DE	IAIL,		
TOWN SURVEYOR \$88,006.41		***************************************	(Based or	52.2 weeks)			
TOWN SURVEYOR							
TOWN SURVEYOR \$88,006.41	10177001 51: PERSONNEL SERVICES				SALARY		
10 48.1699 RRLY \$88,006,41	51001 SALARIES						
0 48.1699 HRLY \$80,757.42		TOWN SU	RVEYOR		\$88,006.41		
A GIS ANALYST \$80,757.42	10	HRLY	-	:			
OTAL CIIS ANALYST \$80,757.42							
OTAL COTAL \$11,250 OF SERVICES \$3,550 \$11,250 ERVICES \$3,550 \$11,250 ERVICES \$3,000 \$2,000 CATION \$2,000 \$2,000 LIRS & MAINTENANCE \$2,000 \$200 INS & MAINTENANCE \$300 \$200 IONS, MEMBERSHIPS \$500 \$500	<u> </u>		YST		\$80,757.42		
OTAL STAL OF SERVICES \$11,250 SERVICES \$3,550 SATION \$3,000 AATION \$2,000 LIRS & MAINTENANCE \$2,000 SONS, MEMBERSHIPS \$200 SONS, MEMBERSHIPS \$500 SONS, MEMBERSHIPS \$600 SONS, MEM	10	HRLY					
SERVICES	OT.					\$168,764	
SERVICES							
### State		S			\$11,250		
AIRS & MAINTENANCE \$3,000 AIRS & MAINTENANCE \$2,000 AIRS & MAINTENANCE \$300 TIONS, MEMBERSHIPS \$300 TIONS, MEMBERSHIPS \$300 and \$150 \$150	52100 CONTRACTUAL SERVICES			\$3,550			
S2,000 S	CAI Support		\$3,550				
AIRS & MAINTENANCE \$2,000 AIRS & MAINTENANCE \$300 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$300 \$300 \$300 \$350 \$350 \$350 \$355	52112 TRAINING & EDUCATION			\$3,000			
AIRS & MAINTENANCE \$2,000 **AIRS & MAINTENANCE \$300 **Comparison of the comparison	52113 TRAVEL			\$2,000			
AIRS & MAINTENANCE \$3.000 t \$3.000 \$2.000 \$	NACIS Conference		\$2,000				
AIRS & MAINTENANCE \$300 \$300 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300							
### ### ##############################	52116 EQUIPMENT REPAIRS & MAIN	TENANCE		\$2,000			
TIONS, MEMBERSHIPS \$80 TIONS, MEMBERSHIPS \$300 dan) \$50 \$150 \$150 \$4,000 \$355	Makepeace		\$300				
### ### ### ### #### #################	52117 VEHICLE REPAIR			\$200			
TIONS, MEMBERSHIPS \$300 dan) \$50 4300 \$150 \$150 \$4,000 \$200 \$355			\$80				
\$300 \$300 \$4000 \$150 \$		BERSHIPS		\$500			
dan) \$50 \$150 \$4,000	MALSCE DUES		\$300	THE SALES SEE			
\$150	NACIS Dues (Brendan)		\$50				
\$4,000	MA (AIf)		\$150				
\$4,000	To strong the strong that the strong the str				000		
\$4,000	54:EXPENSES:SUPPLIES				\$4,000		
\$0	54100 SUPPLIES			\$4,000			
\$355	54111 VEHICLE GAS			\$0			
\$355							
	55:EXPENSES:OTHER			-	\$6,005		
	- 1			\$355			
SING	55536 SOFTWARE LICENSING		3	\$5,500			

_	TATE THE	DC/I - DVIIVINGT				
	FYIS BUDGET DETAIL	GET DE	LAIL			
	(Based	(Based on 52.2 weeks)				
175001 51: PERSONNEL SERVICES			SALARY			
51001 SALARIES				\$105,472	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
N, SARKIS	TOWN PLANNER		\$88,006			
G8 10 48.1699 HRLY	.					
STAREK, CHERYL DEP	DEPARTMENT ASSISTANT	FANT	\$17,465			
5 23.8989		x 14 hrs/wk (shared/Bldg)				
					6	
PERSONNEL SERVICES SUBTOTAL		A A A A A A A A A A A A A A A A A A A			2/4/2014	***************************************
135000 53.EXPENSES. DI IDCHASE OF SERVICES			\$2,900			
SOLD SERVICES CONTRACTION SERVICES		\$1,300			44-4W ₂₋₄ -4	
Research services for special projects and sile planning	sile planning					
52112 TRAINING & EDUCATION	3	8800				
DHCD & Planning courses, workshops						
52113 TRAVEL		\$400				
52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	IPS	\$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	

																				\$44,210	\$214,512
				The second secon	\$11,010											\$200					
\$100	\$475	80	\$750	A A A A A A A A A A A A A A A A A A A		\$9,910	700	3200	4000	099	350	1000	0\$	\$1,100			\$200	0\$	0\$		
	RS & MAINTENANCE		ONS, MEMBERSHIPS								(water)	rkers					AL	RSEMENT	ERENCES		
52113 TRAVEL	52116 EQUIPMENT REPAIR	52130 PRINTING	52114 DUES, SUBSCRIPTIC	MACC	171002 54:EXPENSES:SUPPLIES	54100 SUPPLIES	Hay Bales	Stakes, flags, tools, bird houses, etc.	Equipment mower, bla	Signs	Town of Wayland	Concrete boundary markers	54121 POSTAGE	51New CLOTHING	3 @ \$350 + \$50	171002 55:EXPENSES:OTHER	55602 ADVERTISING LEGAL	55675 MILEAGE REIMBUR	55676 MEETINGS & CONFERENCES	EXPENSES SUBTOTAL	DEPARTMENT TOTAL
					171002 5									S		171002 5					DEPART

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					-		
			FY16	FY17	FY17 YTD	FY18	FY18 TA
			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
10171001	51:PERSOI	51:PERSONNEL SERVICES					
	51001	51001 SALARIES	\$154,653	\$174,402	\$52,856	969'051\$	\$123,482
	51003	51003 SALARIES P/T	80	20	20	0\$	\$23,495
	51140	51140 OVERTIME	\$3,535	\$3,500	\$602	\$3,500	\$3,500
4	55399	55399 TEMPORARY SEASONAL					\$19,824
	PERSONA	PERSONNEL SERVICES TOTAL	\$158,188	\$177,902	\$53,458	\$154,196	\$170,302
0171002	52: EXPEN	52: EXPENSES:PURCHASE OF SERVICES	S				
	52100	52100 CONTRACTUAL SERVICES	\$13,118	\$22,500	\$3,162	\$32,000	\$22,900
	52101	52101 PROFESSIONAL SERVICES	80	0\$		0\$	57,775
	52112	52112 TRAINING & EDUCATION	\$128	\$500	80	000'1\$	\$1,000
	52113	52113 TRAVEL					\$100
	52116	52116 EQUIPMENT REPAIR					\$475
	52114	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	BERSHIPS				\$750
	SUBTOTAL	1	\$13,246	\$23,000	\$3,162	\$33,000	\$33,000
	CA-DVOENE	64-EVPENICES.ST.MI TEC					
	54100	STATE THE	\$11.365	\$18,200	\$2,020	\$14,400	016 65
	54121	54121 POSTAGE					0\$
		CLOTHING					\$1,100
	SUBTOTAL		\$11,365	\$18,200	\$2,929	\$14,400	\$11,010
	55:EXPEN	55:EXPENSES:OTHER					
	55600	55600 ADVERTISING CLASSIFIED					\$200
	55602	55602 ADVERTISING LEGAL					0.5
	0/000	33070 MEETINGS & CONFERENCES	Ç	04	US	O3	0003
	SUBIOIAL	4	O¢.	O#	O ¢		\$200
	EXPENSES TOTAL	STOTAL	\$24,611	\$41,200	160'9\$	\$47,400	\$44,210
EPAR	DEPARTMENT TOTAL	OTAL	\$182,799	\$219,102	\$59,549	\$201,596	\$214,512

		_					

		REGIST	REGISTRAR - 1630			
		FY16	FY17	FY17 YTD	FY18	FYISTA
		ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
10063001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$275	\$275	80	\$1.075	
	51003 SALARIES P/T					\$1,075
	PERSONNEL SERVICES TOTAL	\$275	\$275	0\$	\$1,075	\$1,075
10163002	52: EXPENSES:PURCHASE OF SERVICES					THE PARTY OF THE P
		\$3,676	\$5,000	20		\$4,625
	SUBTOTAL	929'63	85,000	20	\$4,625	\$4,625
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	EXPENSES TOTAL	83,676	\$5,000	\$0	\$4,625	\$4,625
DEPART	DEPARTMENT TOTAL	\$3,951	\$5,275	\$0	\$5,700	\$5,700

10162001 51: PERSONNEL SERVICES 51001 SALARIES 51001 SALARIES P/T Warden Clerk Ballot Box Clerk Ballot Box Clerk Inspectors Night Tellers Training Sessions Poll Workers - Barly Election Services-Sta NOTE: Elections sal Cl5 CORHAM, DIANE C15 CORHAM, DIANE C15 CORHAM, DIANE ESS Automark mainto Constable \$60/posting Accuvote - Voting Accuvote Coding & Automark Handicapp	ELECTIONS - 1620	FY18 BUDGET DETAIL	(Based on 52.2 weeks)		SONNEL SERVICES S6,50.3			Warden \$12/hr X 14 hrs/day X 4 employees \$672	\$11.50/hr X 14 hrs/day X 4 employees	Ballot Box Clerk \$11.50/hr X 14 hrs/day X 4 employees \$644	\$11/hr X 7 hrs/day X 32 employees \$	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	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			GORHAM, DIANE ASSISTANT TOWN CLERK \$263	10 29.1754 6 HRS X 1 1/2	PERSONNEL SERVICES TOTAL \$6,503	IN 1620M7 52-EYDENGES-PITIRCH ASE OF SERVICES	\$3,960	nint Contract \$1,000	ESS Automark maintenance \$400	Constable \$60/posting	AccuVote Coding & Ballots \$2,500	AccuVote Coding & Ballots - State Elections	ENGEN-CTIDDI IEN	059:18	Aandicapped Coding \$1,000	
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e manual de la company de la c																										\$13,190	\$146,340		udget
													\$1,850					***	\$2,070										lection budgets aligned to place all Election-related expenses in Election budget
000 13	000,			\$645	\$100			\$475						\$1,850						\$200	\$1,870							STM 2 nights	tion-related exp
	0000	\$850	\$150		 100000000000000000000000000000000000000				\$275	\$150	\$25	\$25			\$400	\$450	\$400	2600				009\$	2900	\$250	\$120			 1 Sunday, and S	to place all Elec
					VINTENANCE			MBERSHIPS				. Assoc	 								S							TM 5 nights including 1 Sunday, and STM 2 nights	budgets aligned
A EDITO	יוסניעטטטטטטי	fication	aining		52116 EQUIPMENT REPAIRS & MAINTENANCE		E E	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS				Middlesex Clerks & City Clerks Assoc	LIES		per		Vital Records binders, pockets		3R	SING LEGAL	55676 MEETINGS & CONFERENCES	Conf (2)	MTCA Summer Conf (2)	MTCA Winter Conf (2)	Middlesex Clerk's Conf (2)				
SOLID TO AIMING & EDITOA	Jellen 21120	CMC Certification	Archival Training	52113 TRAVEL	52116 EQUIPME	Typewriter		52114 DUES, SUI	ITMC	MTCA (2)	NE Clerks	Middlesex (54:EXPENSES:SUPPLIES	54100 SUPPLIES	Security Paper	Dog tags	Vital Recon	Stationary	55:EXPENSES:OTHER	55602 ADVERTISING LEGA	55676 MEETING	MTCA Fall Conf (2)	MTCA Sun	MTCA Win	Middlesex (EXPENSES TOTAL	DEPARTMENT TOTAL	 NOTE: Budget based on A	Town Cle
													\$						5.							H	 DEPARTN	Z	

	OWN CL	TOWN CLERK - 1610				
	FY16	FY17	FY17 YTD	FY18	FYI8 TA	
	ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
10161001 51:PERSONNEL SERVICES						
	\$121,357	\$125,781	\$51,239	\$125,014	\$124,079	
51003 SALARIES P/T					57,350	
51140 OVERTIME	8169	:	80	S1,470	S1,721	
PERSONNEL SERVICES TOTAL	\$121,526	\$125,781	\$51,239	\$126,484	\$133,150	
10161002 52: EXPENSES:PURCHASE OF SERVICES						
1	\$10,763	\$11,350	52,429	\$15,150	058'18	
52101 PROFESSIONAL SERVICES					\$200	
52112 TRAINING & EDUCATION	53,012	54,580	8754	066,68	000'18	
52113 TRAVEL	20	los	SO	20	\$645	
52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS					475	
52116 EQUIPMENT REPAIR	80	(05	80	08	\$100	
SUBTOTAL	\$13,775	\$15,930	53,184	\$19,140	59,270	
	******				******	
S4:EXPENSES:SUPPLIES						
S4100 SUPPLIES	52,930	\$1,400	\$212	S1,400	21,850	
SUBTOTAL	52,930	S1,400j	\$212	SI,400	058'18	
55:EXPENSES:OTHER						
SS602 ADVERTISING LEGAL					\$200	
55676 MEETINGS & CONFERENCES					S1,870	
SUBTOTAL					\$2,070	
And the second s						
EXPENSES TOTAL	\$16,705	\$17,330	53,396	\$20,540	\$13,190	
	0000	44.44	A 1 1 4	1 40 20 14		
DEPARTMENT TOTAL	\$138,232	\$145,111	\$54,635	\$147,024	\$146,340	
	[1					
NOTE: Town Clerk and Election budgets align	ed to place all E	ets aligned to place all Election-related expenses in Election budget	xpenses in Elect	ion budget		

	1000			\$291,023.93	101			706		000	000	\$291,024		\$46,790						Annual					\$59,000	The state of the s						
SERVINGE OF STATE OF	(Veeks)			\$122,710			\$88,0		6 000	C,00¢	- Assertation and the state of			\$2,510	\$10,000							\$500	\$3,000		\$500	\$1,000	80	\$35,000		\$7,500	
RVICES SS ORGE 10 67.1647 TORGE 10 48.1699 TORCH, GWENDOL.YN 10 48.1699 OTTUAL SERVICES OTTUAL SERVICES OTTUAL SERVICES No. Support IG & EDUCATION If Security Training If General Training If Security Train	TV 18 RIDCE	(Based on 52.2)			IT DIRECTOR	HRLY	10 Carlot 10 Car	I'I'MANAGER	HRLY	TOX ANTAT VOTE									\$2,380			nis, FireWall)		IERSHIPS	And the second of the second o							
			RVICES	SS	ORGE			₽Ι.			OI.	<u>-</u> -			CTUAL SERVICES		on support	G & EDUCATION	ff Security Training	ff General Training	T Staff Technical Trainin	es VMWare, NetApp, Mu			PLIES	S	R SUPPLIE	RE	4RE	epartment replacements	ARE AGREE & MAINT	Support renewals (DPW, Lib, Pu

10155001 51:PERSONNEL SERVICES ACTUAL BUDGET		INFORMATION IECHNOLOGI - 1550	N.I.ECH	NOLO	GY - 15	50	
SCHOOL STATE			FY16	FY17	FY17 YTD	FY18	FY18 TA
S1:PERSONNEL SERVICES S86,451 S1:PERSONNEL SERVICES TOTAL \$86,451 S1:PERSONNEL SERVICES TOTAL \$86,451 S1:PERSONNEL SERVICES TOTAL \$86,451 S2:EXPENSES:PURCHASE OF SERVICES \$62,578 S2100 CONTRACTUAL SERVICES \$62,578 S2101 PROFESSIONAL SERVICES \$62,578 S2101 PROFESSIONAL SERVICES \$60,2578 S2112 TRAVEL \$80 S2113 TRAVEL \$80 S2114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$80 S4114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$80 S4114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$80 S4114 S0PPLIES \$4100 SUPPLIES \$4100			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
STOOI SALARIES \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,451 \$86,500 \$86,451 \$86,500 \$86,451 \$86,500 \$86,5	10155001	51:PERSONNEL SERVICES					
PERSONNEL SERVICES TOTAL \$86,451 \$ 52:EXPENSES:PURCHASE OF SERVICES \$62,578 52:10] CONTRACTUAL SERVICES \$62,578 52:10] CONTRACTUAL SERVICES \$62,578 52:10] TRAINING & EDUCATION \$5,770 52:11] TRANING & EDUCATION \$6,348 52:12] TRANING & EDUCATIONS, MEMBERSHIPS \$0 52:13] TRAVEL \$68,348 54:EXPENSES:SUPPLIES \$4,763 54:EXPENSES:SUPPLIES \$4,763 54:EXPENSES:SUPPLIES \$4,763 54:100 SUPPLIES \$4,763 54:125 HARDWARE \$4,763 54:101 SUPPLIES \$4,763 54:102 HARDWARE \$4,763 54:103 HARDWARE \$4,763 54:104 HARDWARE \$5,714 54:105 HARDWARE \$4,763 54:105 HARDWARE \$4,763 54:106 SMALL EQUIPMENT \$5,714 55:EXPENSES:OTHER \$7,020 55:56 SOFTWARE LICENSING \$7,020 55:56 SOFTWARE		51001 SALARIES	\$86,451	\$287,669	\$87,362	\$287,669	\$291,024
52:EXPENSES: PURCHASE OF SERVICES \$62,578 52:100 CONTRACTUAL SERVICES \$62,578 52:101 PROFESSIONAL SERVICES \$0 52:102 TRAINING & EDUCATION \$5,770 52:113 TRAVEL \$0 52:114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$0 52:115 TRAVEL \$0 52:114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$0 52:115 TRAVEL \$0 52:116 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$0 54:EXPENSES:SUPPLIES \$4,763 54:EXPENSES:COMPUTER ACRESSORIES \$7,714 55:EXPENSES:OFTWARE LICENSING \$76,946 55:556 SOFTWARE LICENSING \$77,020 TOWN EXPENSES TOTAL \$198,749 \$76,046		PERSONNEL SERVICES TOTAL	\$86,451	\$287,669	\$87,362	\$287,669	\$291,024
52.EXPENSES:PURCHASE OF SERVICES \$62,578 5210 CONTRACTUAL SERVICES \$62,578 5210 PROFESSIONAL SERVICES \$0 5211 TRAINING & EDUCATION \$5,770 52113 TRAVEL \$0 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$0 52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$0 54100 SUBTOTAL \$68,348 54100 SUPPLIES \$4,763 5410 SUPPLIES \$4,026 5412 HARDWARE \$4,026 5412 HARDWARE \$41,662 5412 HARDWARE \$53,382 55:EXPENSES: OTHER \$53,382 55:EXPENSES: OFFURER \$70,020 SUBTOTAL \$71,020 TOWN EXPENSES TOTAL \$198,749	TOWN						
CTUAL SERVICES \$62,578 SIONAL SERVICES \$0 IG & EDUCATION \$10 IG & EDUCATION \$10 IG & EDUCATION \$20 IBSCRIPTIONS, MEMBERSHIPS \$68,348 ES \$68,348 ES \$68,348 ES \$4,763 ER \$4,763 ARE AGREE & MAINT \$2,714 SQUIPMENT \$2,714 SQUIPMENT \$53,382 ER ACCESSORIES \$77,020 STAL BE LICENSING \$77,020 STAL OTAL \$198,749	10155002	52:EXPENSES:PURCHASE OF SERVICES					
SONAL SERVICES		52100 CONTRACTUAL SERVICES	\$62,578	\$2,510	0\$	\$2,510	\$2,510
IG & EDUCATION \$5,770 JBSCRIPTIONS, MEMBERSHIPS \$0 JBSCRIPTIONS, MEMBERSHIPS \$0 ES \$68,348 ES \$0 ER SUPPLIES \$4,763 ARE \$4,026 ARE AGREE & MAINT \$2,714 SQUIPMENT \$2,714 SQUIPMENT \$53,382 ER ACCESSORIES \$77,020 TRE LICENSING \$77,020 OTAL \$198,749 ATAL \$198,749		52101 PROFESSIONAL SERVICES	0\$	\$10,000	\$2,504	\$10,000	\$10,000
\$0 DBSCRIPTIONS, MEMBERSHIPS \$0 ES \$0 EN \$0 ER \$0 EN		52112 TRAINING & EDUCATION	\$5,770	\$30,780	\$9,315	\$30,780	\$30,780
BSCRIPTIONS, MEMBERSHIPS \$0 1BSSCRIPTIONS, MEMBERSHIPS \$68,348 ES \$0 S \$0 S \$0 S \$4,763 RE \$217 SQUIPMENT \$2,714 SQUIPMENT \$2,714 SQUIPMENT \$2,714 SCOUPMENT \$2,714		52113 TRAVEL	0\$	\$500	\$0	\$200	\$500
S68,348 S68,348 S68,348 S68,348 S68,348 S68,348 S69,028 S69,028 S69,048 S69,		52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	0\$	\$3,000	0\$	\$3,000	\$3,000
ES \$0 S ER SUPPLIES \$4,763 ER SUPPLIES \$4,026 ARE \$4,026 ARE \$217 QUIPMENT \$2,714 SQUIPMENT \$5,714 ER ACCESSORIES \$76,946 RE LICENSING \$77,020 DTAL \$198,749 \$		SUBTOTAL	\$68,348	\$46,790	\$11,819	\$46,790	\$46,790
### ### ### ### ### ### ### ### ### ##							
S ER SUPPLIES \$4,763 RE \$4,026 ARE AGREE & MAINT \$2,714 SQUIPMENT \$2,714 SQUIPMENT \$53,382 ER ACCESSORIES \$76,946 ARE LICENSING \$77,020 OTAL \$198,749 \$		54:EXPENSES:SUPPLIES					
ER SUPPLIES \$4,763 RE \$4,026 ARE \$4,026 ARE AGREE & MAINT \$2,714 SQUIPMENT \$2,714 SQUIPMENT \$53,382 ER ACCESSORIES \$74 RE LICENSING \$76,946 ATAL \$198,749 \$			0\$	\$500	20	\$200	\$500
ARE ARE ARE ARE ARE ARE ARE ARE S217 S217 S2714 S2714 S2714 S23,382 S33,382 S73,020 S77,020 STAL S198,749 STAL			\$4,763	\$1,000	\$4,8	\$1,000	\$1,000
ARE ARE AGREE & MAINT \$217 \$217 \$217 \$20UPMENT \$2,714 \$23,382 \$73,382 ER ACCESSORIES \$74 RE LICENSING \$77,020 STAL S		54124 SOFTWARE	\$4,026	\$0	\$0	0\$	\$0
ARE AGREE & MAINT \$217 SQUIPMENT \$2,714 \$23,382 \$73,382 ER ACCESSORIES \$74 RE LICENSING \$77,020 STAL \$198,749 \$			\$41,662	\$35,000	\$25,981	\$35,000	\$35,000
### ### ### ### ######################			\$217	\$7,487	20	\$7,500	\$7,500
#53,382 ER ACCESSORIES \$74 RE LICENSING \$77,020 STAL \$198,749 \$		54500 SMALL EQUIPMENT	\$2,714	\$15,000	\$1,686	\$15,000	\$15,000
ER ACCESSORIES \$74 RE LICENSING \$76,946 \$77,020 STAL \$198,749 \$		SUBTOTAL	\$53,382	\$58,987	\$32,555	\$59,000	\$59,000
ST4 ST6 ST6 ST7 ST6 ST7 ST6 ST7,020 ST7,020 ST7,020 ST7,020 STAL S198,749		ATTION OUTTIN					
CENSING \$76,946 \$77,020 \$198,749		TED A	725	\$500	\$40	\$500	005\$
\$77,020 \$198,749		55536 SOFTWARE LICENSING	\$76.946	\$87,000	\$55.588	\$87.000	\$78,000
\$198,749		STIRTOTAL	\$77,020	\$87,500		\$87,500	\$78,500
\$198,749							
		TOWN EXPENSES TOTAL	\$198,749	\$193,277	\$100,002	\$193,290	\$184,290
					THE RESERVE THE PROPERTY OF TH		

		LEGA	LEGAL - 1510	_			
		FY16	FY17	FY17 YTD	FY18	FY1	FY18 TA
		ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOM	RECOMMENDED
1015100	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	
	TOTAL SEPTIMENTAL TOTAL SECTION OF THE SECTION OF T						000000
	32143 LEGAL SERVICES SFECIAL COUNSEL						340,000
	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
DEPAF	DEPARTMENT TOTAL	\$160,818	\$175,000	\$38,517	\$200,000		\$200,000

TREASURER - 1450	CR - 1450			
FY18 BUDGET DETAIL	TDETAIL			
(Based on 52.2 weeks)	? weeks)			
10145001 51: PERSONNEL SERVICES	SALARY			
51001 SALARIES				
PIERCE, ZOE TREASURER/COLLECTOR	\$82,095.51			
G9 - STEP 5 44,9346 HRLY				
CINCOTTA, CYNTHIA ASSISTANT TREASURE/COLLECTO	LECTOI \$53,303.46			
10 29.1754				
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	\$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				
sleeper researching ta				

* - ** - ***

																				,				\$310,544
									20			01			- Walter and a second a second and a second								\$49,150	
	William							***************************************	\$600			\$3,710												
\$3,140						-		\$600	 vevna	\$400	\$200		\$600	\$500	\$1,545						\$1,065			
	\$1,200	\$550	\$100	\$350	\$750	\$120	\$70		 															
BERSHIPS																								
NS, MEME					3*\$25)								7	EMENT	RENCES									
UES, SUBSCRIPTIONS, MEMBERSHIPS	Ţ				225, 2*175,	_			LIES			ER	ING LEGA	REIMBURS	& CONFE							X \$355		
DUES, SUI	MARSHALL	MLS	MCAA (4)	MAAO (7)	IAAO (1*\$225, 2*175, 3*\$25)	NRAAO (3)	Gatchouse	52130 PRINTING	10141002 54: EXPENSES: SUPPLIES	54100 SUPPLIES	54121 POSTAGE	55:EXPENSES:OTHER	55602 ADVERTISING LEGAL	MILEAGE	55676 MEETINGS & CONFERENCES	NRAAO	MMA	MAAO	MCAA	IAAO	new Clothing	3 employees X \$355	EXPENSES TOTAL	TOTAL
52114 D								52130	2(54:EXPE	54100	54121	55:EXPE	55602	55675	55676	-		1			newi		EXPENS	 DEPARTMENT T
									10141002												:			DEPAR

Interconnel Services ACTUAL RUDGET ILGGGIGG DEPT REQUESTED RECONNICED 5100 SALANEES S222,899 S259,626 S96,598 S260,391 S261,394	AS	ASSESSOR - 1410	k - 1410				
ACTUAL BUDGET 11/30/2016 DEPT REQUESTED RECOMM		FY16	FY17	FY17 YTD	FY18	FY18 TA	
FULES		ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
STSTABO STST					Total Prince		
SCRIPTIONS, MEMBERSHIPS \$52,000 \$55,000 \$11,900 \$55,000 \$11,900 \$11,900 \$11,900 \$11,900 \$11,900 \$11,900 \$11,900 \$11,900 \$11,900 \$11,801 \$11,900 \$11,801 \$10,000 \$11,801 \$11,800 \$11,801	51001]SALARIES	\$252,899	\$259,626			\$261,394	
RCHASE OF SERVICES \$11,900 \$5,000 \$12,900 TUAL SERVICES \$11,400 \$11,900 \$5,000 \$12,900 ONAL SERVICES \$18,837 \$20,250 \$16,950 \$16,950 ONAL SERVICES \$18,837 \$20,250 \$5,106 \$16,950 S. EDUCATION \$1,891 \$16,000 \$1,801 \$4,500 NT REPAIRS & MAINTENANCE \$1,502 \$2,000 \$812 \$1,700 NT REPAIRS & MAINTENANCE \$1,502 \$2,000 \$812 \$1,700 PLIES \$44,712 \$49,150 \$16,833 \$46,050 SCRIPTIONS,MEMBERSHIPS \$1,778 \$3,100 \$31,00 PLIES \$2,778 \$3,100 \$31,00 SA,778 \$3,100 \$37,00 \$31,00 S. CONFERENCES \$2,778 \$3,100 \$31,00 S. CONFERENCES \$2,2250 \$17,412 \$49,150 L \$300,389 \$311,876 \$114,010 \$309,541 \$3	PERSONNEL SERVICES TOTAL	\$252,899	\$259,626			\$261,394	
TUAL SERVICES \$11,400 \$11,900 \$5,000 \$12,900 ONAL SERVICES \$18,857 \$20,250 \$6,106 \$16,950 ONAL SERVICES \$1,800 \$3,024 \$16,950 S. EDUCATION \$4,622 \$5,000 \$1,891 \$4,500 NT REPAIRS & MAINTENANCE \$1,502 \$2,000 \$812 \$4,500 SCRIPTIONS, MEMBERSHIPS \$1,502 \$2,000 \$16,833 \$46,050 SCRIPTIONS, MEMBERSHIPS \$1,502 \$2,000 \$16,833 \$46,050 PPLIES \$2,778 \$3,100 \$579 \$3,100 SCRIPTIONS, MEMBERSHIPS \$1,502 \$2,778 \$2,100 \$579 PPLIES \$2,778 \$3,100 \$579 \$3,100 SCRIPTIONS, MEMBERSHIPS \$2,778 \$3,100 \$579 \$3,100 SCRIPTIONS, MEMBERSHIPS \$2,778 \$3,100 \$5,100 \$5,100 SCRIPTIONS, MEMBERSHIPS \$2,778 \$3,100 \$5,100 \$5,100 SCRIPTIONS, MEMBERSHIPS \$47,490 \$52,250 \$	41002 52: EXPENSES:PURCHASE OF SERVICES						
ONAL SERVICES \$18,857 \$20,250 \$6,106 \$16,950 S.& EDUCATION \$8,331 \$10,000 \$1,891 \$10,000 NT REPAIRS & MAINTENANCE \$1,502 \$2,000 \$812 \$1,500 NCRIPTIONS, MEMBERSHIPS \$1,502 \$2,000 \$812 \$1,700 SCRIPTIONS, MEMBERSHIPS \$1,502 \$2,000 \$812 \$1,700 PPLIES \$24,712 \$49,150 \$16,833 \$46,550 PPLIES \$2,778 \$3,100 \$579 \$5,100 SCRIPTIONS, MEMBERSHIPS \$5,178 \$5,100 \$5,100 PPLIES \$2,778 \$3,100 \$579 \$5,100 SCRIPTIONS, MEMBERSHIPS \$5,100 \$5,100 \$5,100 SA, 778 \$5,100 \$5,100 \$5,100 SA, 778 \$5,100 \$5,100 \$5,100 SA, 778 \$5,100 \$5,100 \$5,100 SA, 7490 \$5,2,250 \$1,14,010 \$309,541 \$309,541	52100 CONTRACTUAL SERVICES	\$11,400	\$11,900	\$5,000			
REDUCATION \$8,331 \$10,000 \$3,024 \$10,000 \$ 5,000 \$ 1,891 \$ 5,000 \$ 5,891 \$ 5,000 \$ 5,891 \$ 5,500 \$ 5,891 \$ 5,500 \$ 5,812 \$ 5,000 \$ 5,812 \$ 5,000 \$ 5,812 \$ 5,000 \$ 5,170 \$ 5,000 \$ 5,170 \$ 5,000 \$ 5,170 \$ 5,000 <	52101 PROFESSIONAL SERVICES	\$18,857	\$20,250				
NT REPAIRS & MAINTENANCE \$4,622 \$5,000 \$1,891 \$4,500 \$8,500 \$1,891 \$2,500 \$1	52112 TRAINING & EDUCATION	\$8,331	\$10,000			88,000	
NT REPAIRS & MAINTENANCE S.1,502 S.2,000 S.812 S.1,700 S.812 S.46,050 S.40,050 S.40	52113 TRAVEL	\$4,622	\$5,000			\$4,000	
SCRIPTIONS, MEMBERSHIPS \$1,502 \$2,000 \$812 \$1,700 \$840 PPLIES \$44,712 \$49,150 \$16,833 \$46,050 \$840 PPLIES \$2,778 \$3,100 \$579 \$3,100 \$570 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1						[05	
SCRIPTIONS,MEMBERSHIPS \$1,502 \$2,000 \$812 \$1,700 \$ 84 PPLIES \$44,712 \$49,150 \$16,833 \$46,050 \$4 PPLIES \$2,778 \$3,100 \$50 \$50 \$50 \$6 PPLIES \$2,778 \$3,100 \$579 \$5,100 \$6	52130 PRINTING					009\$	
PPLIES \$44,712 \$49,150 \$16,833 \$46,050 \$4 PPLIES \$2,778 \$3,100	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	\$1,502	\$2,000		\$1,700	S	
PPLIES \$2,778 \$3,100 \$579 \$3,100 \$579 \$3,100 \$5100 \$2,778 \$3,100		\$44,712	\$49,150	\$16,833	\$46,050	\$44,840	
PPLIES \$2,778 \$3,100 \$579 \$3,100 \$5100							
\$2,778	54:EXPENSES:SUPPLIES						
\$0 \$0 \$0 \$0	54100 SUPPLIES	\$2,778	\$3,100	\$579	\$3,100	00F\$	
S2,778 S3,100 S579 S3,100	54121 POSTAGE	\$0	80	\$0	0\$	\$200	
HER REIMBURSEMENT S & CONFERENCES L L S 47,490 S 52,250 S 17,412 S 49,150 L S 4309,389 S 311,876 S 114,010 S 309,541 S 31	SUBTOTAL	\$2,778	\$3,100	\$579	\$3,100	009\$	
HER HER HER REIMBURSEMENT REIMBURSEMENT S.&. CONFERENCES L \$47,490 \$52,250 \$17,412 \$49,150 L \$300,389 \$311,876 \$114,010 \$309,541 \$31							
S. & CONFERENCES \$47,490 \$52,250 \$114,010 \$309,541 \$31	55:EXPENSES:OTHER			•			
REIMBURSEMENT REIMBURSEMENT S & CONFERENCES 82,250 L \$47,490 \$52,250 \$17,412 \$49,150 L \$300,389 \$311,876 \$114,010 \$309,541 \$31	55602 ADVERTISING LEGAL					009\$	
L \$47,490 \$52,250 \$17,412 \$49,150 \$311,876 \$114,010 \$309,541 \$33	55675 MILEAGE REIMBURSEMENT			1		\$500	
L \$47,490 \$52,250 \$17,412 \$49,150 \$ \$300,389 \$311,876 \$114,010 \$309,541 \$33	55676 MEETINGS & CONFERENCES					\$1,545	
L \$47,490 \$52,250 \$17,412 \$49,150 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	new Clothing					\$1,065	
L \$47,490 \$52,250 \$17,412 \$49,150	SUBTOTAL					012'8\$	
\$300,389 \$311,876 \$114,010 \$309,541	EXPENSES TOTAL	\$47,490	\$52,250	\$17,412	\$49,150	\$49,150	
\$300,389 \$311,876 \$114,010 \$309,541			1				***************************************
	PARTMENT TOTAL	\$300,389	\$311,876	\$114,010	\$309,541	\$310,544	

FY18 BUDGET DETAIL				FINAL	FINANCE - 1350	150	Action of the Control
Charles Carrell Carr			Ī	Y18 BUD	GET DE	TAIL	
Carrier Carr				(Based	on 52.2 weeks)		A CALLED TO THE
AND TRANSPORT AND TRANSPORT	10102001	CONTINUE TOTAL COLUMN			A STATE OF THE PARTY OF THE PAR		
CAPENTES FINANCE DIRECTOR/TOWN ACCT \$122,710	10133001	51: PEKSUNNEL SERVICES				SALARY	
STEP 10 FINANCE DIRECTOR/TOWN ACCT S122,710 13 - STEP 10 G7.1647 HRLY S73,901 56 - STEP 10 40.4493 HRLY S73,901 56 - STEP 10 31.7036 HRLY S73,902 EMOYNE, DONNA BENEFITS MANAGER S57,922 44 - STEP 10 31.7036 HRLY S73,303 44 - STEP 10 31.7036 HRLY S73,303 51 - STEP 10 29.1754 HRLY X28 hrs/wk S73,303 51 - STEP 10 29.1754 HRLY X28 hrs/wk S1,500 51 - STEP 10 29.1754 HRLY X28 hrs/wk S1,500 52 - STEP 10 S1.7017 HRLY X28 hrs/wk S25,000 53 - STEP 10 S1.7017 HRLY S25,000 S27,500 54 - STEP 10 S27,500 S27,500 55 - STEP 10 S27,500 S27,500 S27,500 55 - STEP 10 S27,500 S27,500 S27,500 55 - STEP 10 S27,500 S27,		51001 SALARIES					
13 - STEP 10 67.1647 HRLY COUNTANT STEP 10 ACCOUNTANT STEP 10 A A A A A A A A A			FINANCE	JIRECTOR/TC	WN ACCT	\$122,710	
SERBELL, ANA ACCOUNTANT ST3.901 St 7.922 SEROYNE, DONNA BENEFITS MANAGER SS7.922 SEROYNE, DONNA BENEFITS MANAGER SS7.922 SEROYNE, DONNA BENEFITS MANAGER SS7.922 SEROYNE SS7.922 SEROYNE SEROYNE SS3.303 SEROYNE			647 HRLY				
SERELL, ANA							
Manary Manary Manager Manage		ΝΑ		ANT		\$73,901	
Harry Carry Benefits Manager S57,922 Harry Harry Harry S53,303 Harry Harry S53,303 Harry S53,500 S51,500 Harry S53,500 S53,500 Harry S53,000 Harry S53,000 Harry S53,000 Harry S53,000 Harry S53,000 Harry S53,000 Harry Harry S53,000 Harry Har			193 HRLY				
TAHL, GAYLE		I FMOVNE DONNA	RENEETES	MANAGER		\$57 022	
TAHL, GAYLE		100	ATTENT AT			7771	
TAHL, GAYLE		0	136 HKLY				
115 - STEP 10 29.1754 HRLY \$40,796 \$50.000 \$115 - STEP 10 \$2.1754 HRLY \$x.28 hrs/wk \$40,796 \$50.000 \$115 - STEF 9 27.9117 HRLY x.28 hrs/wk \$11,500		STAHL, GAYLE	FINANCE /	ASSISTANT		\$53,303	
EN-CHERQUI, RITA			54 HRLY				
SERVICE STEE 9 27.9117 HRLY x 28 hrs/wk St. 500 St							
15 - STEH 9 27.9117 HRLY x 28 hrs/wk		i . I	FINANCE /	ASSISTANT		\$40,796	
NEL SERVICES TOTAL		6	17 HRLY	x 28 hrs/wk			\$348,632
NEL SERVICES TOTAL \$3 VSES:PURCHASE OF SERVICES \$57,500 ONTRACTUAL SERVICES \$55,000 ONTRACTUAL SERVICES \$55,000 CAFR FILING GFAO CAFR FILING GFAO CLEARGOV \$1,500 RAINING & EDUCATION \$1,500 V.S TRAVEL \$300 MGFOA (B. Keveny) \$100 AMMAAA (A. Terrell) AICPA (B. Keven)		51140 OVERTIME				\$1.500	\$1.500
ASES:PURCHASE OF SERVICES \$55,000 AUDIT & CAFR REVIEW CAFR FILING GFAO CLEARGOV CLEARGOV S1,500 RAINING & EDUCATION \$1,500 AS TRAVEL \$1300 MGFOA (B. Keveny) MAAAA (A. Terrell) AICPA (B. Keven) AICPA (B. Keven)						- AHV-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	\$350,132
SEST FOR CHASE OF SEKVICES \$55,000 AUDIT & CAFR REVIEW \$55,000 CAFR FILING GFAO CLEARGOV \$1,500 RAINING & EDUCATION \$1,500 ISS, SUBSCRIPTIONS, MEMBERSHIPS \$700 MANAAA (A. Terrell) MANAAA (A. Terrell) AICPA (B. Keven)	0000000	THE TO TO ATTO OTTO TOWN	OHO!		J	() () () () () () () () () ()	and the state of t
AUDIT & CAFR REVIEW	10135002	52:EXPENSES:PURCHASE OF SER	VICES			000,700	
AUDIT & CAFR REVIEW CAFR FIL.ING GFAO CLEARGOV CLEARGOV STRAINING & EDUCATION I/S TRAVEL DUES, SUBSCRIPTIONS, MEMBERSHIPS MGFOA (B. Keveny) MMAAA (A. Terrell) AICPA (B. Keven)		52100 CONTRACTUAL SERVICE			\$55,000		
CAFR FILING GFAO CLEARGOV CLEARGOV		AUDIT & CAFR	REVIEW				
CLEARGOV		CAFR FILING G	FAO				
TRAINING & EDUCATION 1 / S TRAVEL DUES, SUBSCRIPTIONS, MEMBERSHIPS MGFOA (B. Keveny) MMAAAA (A. Terrell) AICPA (B. Keven)		CLEARGOV					
TRAINING & EDUCATION		ŧ					
		H			\$1,500		
		52113 I / S TRAVEL			\$300		
MGFOA (B. Keveny) MMAAA (A. Terrell) AICPA (B. Keven)		52114 DUES, SUBSCRIPTIONS, M	EMBERSHIPS		\$700		
		MGFOA (B. Ke	veny)				
			rell)				
			ven				

																				\$15 000	loon'cre
					\$5.000	and the second												\$10.000	Dondow.h		
			\$5.000	22			\$3,750.00								\$6.250.00						
0 - 1240	'AIL			\$5,000				\$2,000	\$1,000	\$500	OOC#	\$250				\$5,650	\$600				
BOARI	ET DET												\$250								
PERSONNEL BOARD - 1240	FY18 BUDGET DETAIL										0.000	KSHIPS									
PERSC	FYI		ES		STOTAL		ASE OF SERVICES	TUAL SERVICES	& EDUCATION			32114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	MMPA DUES	***************************************		NG CLASSIFIED	55676 MEETINGS & CONFERENCES	And Andread Andreas and Andreas Andrea			
			51:PERSONNEL SERVICES	51922 ADJ FUND	PERSONNEL SERVICES TOTAL		10124002 52:EXPENSES:PURCHAS	52100 CONTRACTUAL SERVICES	52112 TRAINING & EDUCATION	52113 TRAVEL	COLLA PATTE GITTE	32114 DUES, SUB			55:EXPENSES:OTHER	55600 ADVERTISING CLASSIFIED	55676 MEETINGS	EXPENSES TOTAL		DEPARTMENT TOTAL	
	M		10124001 5				10124002 5								5			E	•	DEPARTIN	

			TO WIN OFFICE - 1430	₹				
	H	Y18 BUDC	FY18 BUDGET DETAIL	—				
		(Based on	(Based on 52.2 weeks)					
10123001 51:PERSONNEL SERVICES	CES							
51001 SALARIES						\$467,977		
BALMER, NANETTE		TOWN ADM	TOWN ADMINISTRATOR		\$158,608			
N15	86.81	86.8132 HRLY						
SENCHYSHYN, JOHN	YN. JOHN	ASST TOWN	ASST TOWN ADMINISTRATOR/HR DIR	VHR DIR	\$122.710			
N13 - STEP 10		67.1647 HRLY						
DOUCETTE	ELIZABETH	FINANCIAI.	FINANCIAL RAESEARCH/ANALYST	TSXT	CES 058			
N6 - STEP I	N6 - STEP 10 38.222	38.2220 HRLY						
DINAPOLI MARYANN	MARYANN	EXEC ASST	EXEC ASSTISTANT, TOWN ADM		003 693			
NS - STEP 10		34.8106 HRLY			CCC CONS			
VACANT		HR ASSISTANT	TN		853 220			
N3 - STEP 10		29.1344 HRLY			711000			
51200 STIPEND						\$9,875		
BALMER, NANETTE	ANETTE	Travel			\$3,000			
O'BRIEN, K.	4TELYN	(BoS meeting	(BoS meeting minutes \$7,500/12*11)	1)	\$6,875			
PERSONNEL SERVICES TOTAL	ES TOTAL						\$477,852	
10123002 52:EXPENSES:PURCHASE OF SERVICES	SE OF SERVICES					\$10.500		
52100 CONTRACT	RACTUAL SERVICES			\$5,000				
52112 TRAINING & EDUCATION	& EDUCATION			\$1,500				
52113 TRAVEL				\$1,000				
52116 EQUIPMENT	52116 EQUIPMENT REPAIRS & MAINTENANCE	TENANCE		20				
52130 PRINTING				\$3,000				
54:EXPENSES:SUPPLIES	S					\$53,000		
54100 SUPPLIES				\$1,000				
54118 OFFICE SUP	SUPPLIES			\$26,000				
54121 POSTAGE				\$26,000				
deline of the state of the stat								
55:EXPENSES:UI HEK						\$3,500		
55601 A DVERTISING CLASSIFIED	CINING CLASSIMED			\$500				
SOUGHT SECON	AC LEGAL			31,000				
DOUGH MIEDINGS & CONFERENCES	X CONFERENCES			\$2,000			4	
EAFENSES IOIAL							\$67,000	
-		_	_		-	-		

																		\$40,000
																\$40,000		
	- ALLEGA AND AND AND AND AND AND AND AND AND AN					!						\$39,000			\$1,000			
000			COLUMN TO THE PARTY OF THE PART	000 000	370,000			\$2,000	\$1,000	\$16,000				\$1,000				
SELECTMEN - 1220		FY18 BUDGET DETAIL				\$15,000	\$5,000					The same of the sa						
T. H.C.T.		718 BUDG								SHIPS	TAN, MAPC							
G.	2	I	a OE septimes	TIAL SERVICES	UPL SEN VICES	Communications Specialist		& EDUCATION		SCRIPTIONS, MEMBERSHIPS	MMA, MMMA, ICMA, METROPOLITAN, MAPC			55676 MEETINGS & CONFERENCES		and the state of t	And the second s	
			SO-EXDENSES DIDONASE OF	SOLD SOLD SOLD ACTITAL	22100 COINTERCT	Communicat	Other	52112 TRAINING & ED	52113 TRAVEL	52114 DUES, SUBSCRII	MMA, MMA	SUBTOTAL	55:EXPENSES:OTHER	55676 MEETINGS	SUBTOTAL	EXPENSES TOTAL		DEPARTMENT TOTAL
			10122002									S	Ŋ		S	A		DEPARIN

19. 19. 19. 19. 20. 19. 19.

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

\$487,000				DEPARTMENT TOTAL	DEPART
	\$487,000			EXPENSES TOTAL	
		\$36,000		53106 WASTEWATER	
		\$18,000		53105 WATER	
		\$16,000		53114 MOBILE	
	and constraints and constraint	\$69,000		53104 PHONE	
		\$243,000		53103 ELECTRICITY	
		\$105,000		53102 NATURAL GAS	
		\$0		53101 HEAT OIL	
	\$487,000			53:EXPENSES:UTILITIES	10191802
		DETAIL	FY 18 BUDGET DETAIL		
		LITIES - 1918	FACILITIES UTILITIES - 1918	FA	
-					

\$33,000							l'AL	DEPARTMENT TOTAL	DEPART
	\$33,000						TOTAL	EXPENSES TOTAL	
)00	\$8,000				54500 SMALL EQUIPMENT	54500	
)00	\$5,000				54111 VEHICLE GASOLINE	54111	
		000	\$20,000			S	54105 CUSTODIAL SUPPLIES	54105	
	\$33,000						S:SUPPLIES	10191902 54:EXPENSES:SUPPLIES	10191902
			TAIL	HULB	FY18 BUDGET DETAIL	181Y			
		919	FACILITIES SUPPLIES - 1919	JPPL]	ES SI		FACI		

		\$75,000			G REPAIR	52115 BUILDING REPAIR	
		\$0	SHIPS	IS, MEMBEI	JBSCRIPTION	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	
		\$1,000				52113 TRAVEL	
A state of the sta		\$3,000		NOI	G & EDUCAT	52112 TRAINING & EDUCATION	
			ons	Fire Inspecti	Alarm services, Boiler & Fire Inspections	Alarm ser	
		\$3,000		ICES	IONAL SERV	52101 PROFESSIONAL SERVICES	
			Cleaning, Pest Control, Maint & Service, Repairs, Keys/Locks	Aaint & Servi	Pest Control, N	Cleaning,	
		\$37,000		ICES	CTUAL SERV	52100 CONTRACTUAL SERVICES	
\$217,500				SERVICES	RCHASE OF	52:EXPENSES:PURCHASE OF SERVICES	10192002
\$266,198				ĀL	RVICES TOT	PERSONNEL SERVICES TOTAL	
	\$12,000				ME .	51140 OVERTIME	
			19 Hrs/Wk	16.5600 19			
	\$16,424		CUSTODIAN (PSB)	С	H	LUZ, JOSE	
					\RIES	51003 P/T SALARIES	
	\$1,200			rees)	LONGEVITY (2 employees)	LONGEV	
				L			
			35 Hrs/Wk	1434			
	\$44,110		CUSTODIAN (LIB)		FLORISVAL, GONCALVES	FLORISV	
			40 Hrs/WK (60% 10Wn)	22.1290 4			
name, and a second seco	\$27,723		CUSTODIAN	ــــــــــــــــــــــــــــــــــــ	SEAN	SLAVIN, SEAN	
			40 Hrs/Wk	25.5240 4			
	\$53,294		CUSTODIAN	С	WINKLEMAN, JOHN	WINKLE	
			HRIV	H 6666 09	O.	N11-STEP	
d-longer	\$111,447	RECTOR	PUBLIC BUILDINGS DIRECTOR	P	KEEFE, KENNETH	KEEFE, I	
					SE	51001 SALARIES	
					ERVICES	51:PERSONNEL SERVICES	10192001
		eeks)	(basea on 52.2 (beeks)				
		PAUL CALL		Þ		**************************************	
			TVIS BIIDCET DETAIL	7			
		- 1920	FACILITIES - 1920				

The state of the s					
\$47,275	\$47,275	\$32,992	\$47,275	\$46,482	DEPARTMENT TOTAL
\$47,275	\$47,275	\$32,992	\$47,275	\$46,482	EXPENSES TOTAL
\$47,275	\$47,275	\$32,992	\$47,275	\$46,482	SUBTOTAL
\$2,500	\$2,500	\$136	\$2,500	\$2,499	52143 PUBLIC CEREMONIES
\$275	\$275	\$0[\$275	\$0	52142 HISTORIC DISTRICT COMM
\$43,500	\$43,500	\$32,856	\$43,500	\$43,500	52141 SURFACE WATER QUALITY COMM
\$1,000	\$1,000	\$0	\$1,000	\$483	52140 HISTORICAL COMM
		de de la companya de			10194002 52:EXPENSES:PURCHASE OF SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FYI6	
		1940	TTEES.	MISC COMMITTEES - 1940	MIS
					The second secon

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						DEDA BENTE TOTAL
	\$298,750	\$302,1	\$102,229	\$310,110	\$276,336	EXPENSES TOTAL
	\$19,850		0\$	SO	\$0	SUBTOTAL
	\$0		0\$	\$0	\$0	55676 MEETINGS & CONFERENCES
	\$18,100	0\$	0\$	\$0	\$0	55536 SOFTWARE LICENSING
	\$1,750		\$0	\$0	0\$	55431 COPIER LEASE
						55:EXPENSES:OTHER
	\$161,400	3	\$54,924	\$169,400	\$149,096	SUBTOTAL
	\$90,000		\$34,130	\$90,000	\$88,358	54503 VEHICLES
	\$1,000		0\$	\$1,000	\$974	54500 SMALL EQUIPMENT
	\$11,400		\$7,218	\$11,400	\$11,435	\$4115 UNIFORMS
	\$44,000	\$44,000	\$10,911	\$52,000	\$33,313	54111 VEHICLE GAS
	\$15,000		\$2,665	\$15,000	\$15,016	54100 SUPPLIES
						54:EXPENSES:SUPPLIES
	\$500					SUBTOTAL
	\$500					S3114 CELLULAR / MOBILE
						53:EXPENSES:UTILITIES
						The second secon
	\$117,000	1\$	\$47,305	\$140,710	\$127,239	SUBTOTAL
	\$5,100	3	\$240	\$5,100	\$4,550	52139 SPECIAL SERVICES
	\$40,000		\$13,002	\$40,000	\$46,755	52127 TRAFFIC CONTROL
	\$21,100	\$21,100	\$3,579	\$21,100	\$14,300	52117 VEHICULAR REPAIRS
	\$7,800		\$1,270	\$7,800	\$3,757	52116 EQUIPMENT REPAIR
	\$6,750					52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
	\$20,000		\$12,194	\$27,000	\$22,975	52112 TRAINING & EDUCATION
	\$5,250	\$5,250	\$1,000	\$5,250	\$2,450	52111 PHYSICALS
	\$11,000		\$16,020	\$34,460	\$32,453	52100 CONTRACTUAL SERVICES
***************************************				A A A PARAMETER AND A A A A A A A A A A A A A A A A A A	***************************************	10210002 52:EXPENSES:PURCHASE OF SERVICES
	\$2,477,885	\$2,468,457	\$896,452	\$2,356,693	\$2,260,189	PERSONNEL SERVICES TOTAL
						STIPEND
		93	\$0	0\$	\$0	CLOTHING
			\$0	\$0	\$0	PAID HOLIDAY
	\$225,000		\$81,184	\$225,000	\$229,302	51140 POLICE O/T
			\$0	90	\$0	S1003 SALARIES P/T
	\$2,081,317		\$815,268	\$2,131,693	\$2,030,887	S1001 SALARIES
	200000000000000000000000000000000000000					10210001 51:PERSONNEL SERVICES
	RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
		OLIVE	THE PARTY OF THE P	דיים	EVIC	
				; - 2100	POLICE - 2100	
	-	No.	**************************************			

Page 53 of 112

\$2,081,317											ARY	TOTAL F/T SALARY	
+01									\$1 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		OnLan	TO TOTAL SECTION OF THE PARTY O	
250 053									\$31.7000 HKLY - 37.5		0%0	NINEUY 1VILOIL	N4
		_					\$62,052.75		ADMIN ASSISTANT	AI			DANA, LISA
		_							, amount 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,				
\$2,019,264										RY	RSALA	TOTAL OFFICER SALARY	
	\$1,200		\$3,256.62		HOL	\$373.12	OT	\$46.64 OT	\$29.2251 HRLY - 37.5	6%	9%0	ډب	P1
\$61,665						\$4,456.62	\$57,208.13		PATROLMAN	P.A		DAVIS, KENNETH	DAVIS
-	\$1,200		\$3,419.34	\$11,441.63	HOL	\$374.08	OT	\$46.76	\$29.2251 HRLY - 37.5	6%	20%	3	PI
\$73,269						\$16,060.97	\$57,208.13		PATROLMAN	P.A		KAZAN, JUSTEN	KAZAI
	\$1,200		\$0.00	\$11,441.63	HOL	\$353.12	OT	\$44.14	\$29.2251 HRLY - 37.5	0%	20%	ü	.PI
\$69,850						\$12,641.63	\$57,208.13		PATROLMAN	ভ		FITZPATRICK, COLIN	HTZP/
	002616		\$4,100./J	314,013.0 4	700	9290.40	9	349.55	\$30.666/ HXLL - 3/.3	1%	20%	4	7
\$11,412	\$1 700	-	\$4 100 73	612 012 64	121		\$00,000,		PAIKULMAN	15	-	HENDERSON, LIMOTHY	HENDI
	The state of the s											The state of the s	
	21,200		33,700,00	# C0.C0C.T&	חטב שיר	3409.92	2	₩.1C¢	331.8810 HKL.Y - 3/.3	870	%C7	a	7
\$83,176	2000		20 70% 64	247 707 00			\$62,015.56		PATROLMAN	7	史	CUSTODIE, CHRISTOPHER	CUST
3		ļ								-			
					COMP	\$3,088.90							
	\$1,200	\$2,500	\$0.00	\$15,503.89	TOH	\$401.52	OT	\$50.19 OT	\$31.6810 HRLY - 37.5	0%	25%	6	PI
\$84,308						\$22,292.79	\$62,015.56	OFFICER	COMMUNITY SERVICES OFFICER	Ω		WILKINS, MARK	WILKI
	\$1,200		\$0.00	\$6,201.56	TOH	\$382.64	OT	\$47.83	\$31.6810 HRLY - 37.5	920	10%	6	PI
\$69,417						\$7,401.56	\$62,015.56		PATROLMAN	P/		SLOAN, LYNNET	SLOAD
	\$1,200	\$2,500	\$4,341.09	\$6,201.56	НОГ	\$409.20	OT	\$51.15	\$31.6810 HRLY - 37.5	7%	10%	6	PI
\$76,258						\$14,242.64	\$62,015.56		PATROLMAN	P.		KULLICH, JARROD	KULLI
	007°T&		30.00	\$12,403.11	TOT	\$382.04	QI.	\$47,85	\$51.081U HKLY - 5/.5	0%0	20%	ō	PI
\$10,019	200		3	2		\$13,603.11			PATROLMAN	7		HEBERT, MARK	НЕВЕ
3							† 1			1			
	\$1,200	\$2,500	\$4,341.09	\$6,201.56	TOH	\$409.20	0	\$51.15	\$31.6810 HRLY - 37.5	7%	10%	9	P1
\$76,258						\$14,242.64	\$62,015.56		PATROLMAN	P/	₽	HANLON, CHRISTOPHER	HANL
	\$1,200	\$2,500	\$3,720.93	\$15,503.89	TOH	\$405,44	OT	\$50.68	\$31.6810 HRLY - 37.5	6%	25%	6	P1
\$84,940						\$22,924.82	\$62,015.56		PATROLMAN	P/		FITZGERALD, SEAN	FITZG

\$15,000 \$15,000 \$11,400 \$11,400 \$1,000 \$90,000		54503 VEHICLES [(3)
\$16		54503 VEHICLES
\$16		24300 SMALL EQUIPMENT
\$16		Circulation and the control of the c
\$16		54115 UNIFORMS
\$16		16,000 Gallons @\$2.75/Gallon
\$16		54111 VEHICLE GAS
\$16		54100 SUPPLIES
		54:EXPENSES:SUPPLIES
		53114 CELLULAR PHONES / MOBILE DATA
\$500		53:EXPENSES:UTILITIES
\$5,100	-	52139 SPECIAL SERVICES
\$40,000		52127 TRAFFIC CO
\$21,100		52117 VEHICULAR REPAIRS
\$7,800		52116 EQUIPMENT REPAIR & MAINTENANCE
	\$50	INTERNATIONAL
	\$1,000	DOMESTIC
	\$250	MIDDLESBX
	\$200	FB1
	\$700	MA POLICE ACCRED
	\$900	MA CHIEFS
	\$1,250	MA POLICE
	\$1,900	GREATER BOSTON
	\$100	NESPIN
	\$400	GATEHOUSE
\$6,750		52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
\$20,000		52112 TRAINING & EDUCATION
\$5,250		52111 PHYSICALS
	\$336	COMM DATA
	\$1,000	Other
	0006\$	Transunion
	\$5,400	Patrol
	\$2,000	Fitness
	\$300	Comcast
	\$350	Cleaning service
\$11,000		52100 CONTRACTUAL SERVICES

D211001 S1PERSONNEL SERVICES S473.291 S420.675 S167.000 S429.045 S401.111 S1001 SALARIES S473.291 S420.675 S167.000 S429.045 S401.111 S1001 SALARIES S473.291 S420.675 S167.000 S429.045 S401.111 S1001 SALARIES S473.291 S420.675 S204.500 S429.045 S400.011 S1001 SALARIES S473.291 S420.675 S204.500 S429.045 S400.011 S22.500 S401.011 S22.500 S401.011 S22.500 S401.011 S22.500 S401.011 S22.500 S401.011 S22.500 S402.000 S22.500 S20.000 S22.500 S22.		JOINT O	JOINT COMMUNICATIONS CENTER - 2110	TIONS CEN	TER - 2110		
ACTUAL BÜDGET 1130/2016 DEPT REQUESTED RECOMM ARIES \$423.291 \$420.675 \$167,000 \$429,045 \$162.077 \$255.519 \$76,000 \$375,08 \$76,000 \$100.110AY \$375,809 \$496,6775 \$204,508 \$505,045 \$100.000 \$100.110AY \$478,809 \$496,6775 \$204,508 \$505,045 \$100.000			FY16	FY17	FY17 YTD	FY18	FY18 TA
REVICES S423.291 S420.675 S167,000 S429.045 RARIES S423.291 S76,000			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	{}
KRIES \$423,291 \$420,675 \$167,000 \$429,045 CICE OT \$55,519 \$75,000 \$37,508 \$75,000 JHOLIDAY \$0 \$0 \$37,508 \$75,000 SUNCES TOTAL \$478,809 \$496,675 \$204,508 \$505,045 HASE OF SERVICES \$6,778 \$8,000 \$0 \$0 \$10,000 NING & EDUCATION \$192 \$1,000 \$1,057 \$2,600 NING & EDUCATION \$11,945 \$10,000 \$1,057 \$2,600 IPMENT REPAIR \$11,945 \$10,000 \$44,622 \$11,600 IPMENT REPAIR \$11,945 \$10,000 \$4,622 \$11,600 IPMENT ANDBILE \$11,945 \$10,000 \$4,622 \$11,600 ILES \$1,945 \$10,000 \$4,622 \$12,000 LUES \$2,768 \$2,500 \$1,239 \$2,500 \$1,690 \$3,000 \$1,239 \$2,500 \$0 \$1,690 \$3,000 \$1,239 \$2,500 \$0 <td>10211001</td> <td>51:PERSONNEL SERVICES</td> <td></td> <td></td> <td></td> <td>777</td> <td>\neg</td>	10211001	51:PERSONNEL SERVICES				777	\neg
CCE OUT \$555,519 \$76,000 \$37,508 \$76,000 \$100,100 \$20,400 \$2		51001 SALARIES	\$423,291	\$420,675	\$167,000	\$429,045	\$401,111
HOLIDAY \$0		51140 POLICE O/T	\$55,519	\$76,000	\$37,508		
KVICES TOTAL \$478,809 \$496,675 \$204,508 \$505,045 HASE OF SERVICES \$6,778 \$80,000 \$6,794 \$8,000 PITEACTIVAL SERVICES \$6,778 \$80,000 \$6,794 \$8,000 NING & EDUCATION \$192 \$2,600 \$1,057 \$2,600 NING & EDUCATION \$11,945 \$11,000 \$1,057 \$2,600 NING & EDUCATION \$11,945 \$11,000 \$4,622 \$12,000 PMENT REPAIR \$11,945 \$10,000 \$4,622 \$12,000 VE \$1,045 \$10,000 \$4,622 \$12,000 VER \$1,945 \$10,000 \$4,622 \$12,000 VER \$1,945 \$2,768 \$2,500 \$1,239 \$2,500 VER \$4,622 \$1,239 \$2,500 \$1,239 \$2		51200 PAID HOLIDAY	\$0	\$0	\$0		
HASE OF SERVICES S6,778 S8,000 S6,794 S8,000 S1,000		PERSONNEL SERVICES TOTAL	\$478,809	\$496,675	\$204,508	\$505,045	
TRACTUAL SERVICES \$6,778 \$8,000 \$6,794 \$8,000 \$1,000 \$0 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$11,000	10211002	52:EXPENSES:PURCHASE OF SERVICES					
NING & EDUCATION \$3,501 \$1,000 \$0 \$1,000 IPMENT REPAIR \$192 \$2,600 \$1,057 \$2,600 IPMENT REPAIR \$10,479 \$11,600 \$7,851 \$11,600 ITIES \$11,945 \$10,000 \$4,622 \$12,000 VIL \$11,945 \$10,000 \$4,622 \$12,000 \$12,000 VILES \$11,945 \$10,000 \$4,622 \$12,000 \$12,000 CLIES \$2,768 \$2,500 \$1,239 \$2,500 \$1,000 CLIES \$1,945 \$3,000 \$1,239 \$2,500 \$2,500 CLIES \$1,945 \$3,000 \$2,120 \$2,500 \$2,500 CLIES \$1,949 \$3,000 \$2,120 \$3,000 \$2,120 \$3,000 CLIES \$1,949 \$3,000 \$2,120 \$3,000 \$2,120 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000		52100 CONTRACTUAL SERVICES	\$6,778	\$8,000	\$6,794		
PMENT REPAIR \$192 \$2,600 \$1,057 \$2,600 \$10,470 \$11,600 \$7,851 \$11,600 \$10,600 \$11,60		52112 TRAINING & EDUCATION	\$3,501	\$1,000	0\$		
TIES \$11,600 \$7,851 \$11,600 ULAR / MOBILE \$11,945 \$10,000 \$4,622 \$12,000 LIES \$11,945 \$10,000 \$4,622 \$12,000 \$12,000 CHES \$2,768 \$2,500 \$1,239 \$2,500 \$12,000 \$		52116 EQUIPMENT REPAIR	\$192	\$2,600	\$1,057		
TIES \$11,945 \$10,000 \$4,622 \$12,000 \$0		SUBTOTAL	\$10,470	\$11,600	\$7,851	\$:	
NE \$11,945 \$10,000 \$4,622 \$12,000 \$12,000 \$12,000 </td <td></td> <td>53:EXPENSES:UTILITIES</td> <td></td> <td></td> <td></td> <td></td> <td></td>		53:EXPENSES:UTILITIES					
JULAR / MOBILE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,000 <td></td> <td>53104 PHONE</td> <td>\$11,945</td> <td>\$10,000</td> <td>\$4,622</td> <td></td> <td>\$2,500</td>		53104 PHONE	\$11,945	\$10,000	\$4,622		\$2,500
LIES \$11,945 \$10,000 \$4,622 \$12,000 \$1		53114 CELLULAR / MOBILE	\$0	\$0	\$0		\$9,500
LIES \$2,768 \$2,500 \$1,239 \$2,500 LJES \$1,690 \$3,000 \$2,120 \$3,000 ORMS \$1,690 \$3,000 \$2,120 \$3,000 R \$4,438 \$5,500 \$3,358 \$5,500 R \$0 \$0 \$0 \$0 WARE LICENSING \$0 \$0 \$0 \$0 L \$26,874 \$27,100 \$15,831 \$29,100 \$53 L \$505,683 \$523,775 \$220,338 \$534,145 \$53		SUBTOTAL	\$11,945	000'01\$	\$4,622		\$12,000
LIES \$2,768 \$2,500 \$1,239 \$2,500 ORMS \$1,690 \$3,000 \$2,120 \$3,000 ORMS \$4,458 \$5,500 \$3,358 \$5,500 \$2,120 \$3,000 \$5,500 \$5,500 \$5,500 R \$5,500		54:EXPENSES:SUPPLIES					
ORMS \$1,690 \$3,000 \$2,120 \$3,000 \$4,458 \$5,500 \$3,358 \$5,500 R \$0 \$3,358 \$5,500 WARE LICENSING \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27,100 \$15,831 \$29,100 \$50 \$0 \$15,831 \$534,145 \$53		54100 SUPPLIES	\$2,768	\$2,500	\$1,239		\$2,500
R \$1,358 \$5,500 WARE LICENSING \$0 \$0 \$0 \$0 L \$26,874 \$27,100 \$15,831 \$29,100 \$505,683 \$523,775 \$220,338 \$534,145 \$53		54115 UNIFORMS	\$1,690	\$3,000	\$2,120		
R \$0 \$0 \$0 \$0 \$0 WARE LICENSING \$0 \$0 \$0 \$0 \$0 L \$26,874 \$27,100 \$15,831 \$29,100 L \$505,683 \$523,775 \$220,338 \$534,145 \$5		SUBTOTAL	\$4,458	\$5,500	\$3,358		and by the control of the section of
WARE LICENSING \$0		55:EXPENSES:OTHER	Annual processing the second s				
S0 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,100 \$15,831 \$29,100 \$29,100 \$29,100 \$20,100 \$50		55536 SOFTWARE LICENSING	\$0	\$0	\$0	\$0	\$6,500
L \$26,874 \$27,100 \$15,831 \$29,100 \$505,683 \$505,683 \$523,775 \$220,338 \$534,145 \$53	***************************************	SUBTOTAL	\$0	\$0	\$0	\$0	
\$505,683 \$523,775 \$220,338 \$534,145		EXPENSES TOTAL	\$26,874	\$27,100	\$15,831	\$29,100	
	DEPART	IMENT TOTAL	\$505,683	\$523,775	\$220,338	\$534,145	\$535,721

\$535,721		DEPARTMENT TOTAL
\$29,100		EXPENSES TOTAL
		OTHER TOTAL
	\$6,500	PAMET
	\$6,500	55536 SOFTWARE LICENCING
\$6,500		55:EXPENSES:OTHER
	\$3,000	54115 UNIFORMS
	\$2,500	54100 SUPPLIES
\$5,500		54:EXPENSES:SUPPLIES
	\$9,500	53114 CELLULAR PHONES / MOBILE DATA
	\$2,500	53104 PHONES
\$12,000		53:EXPENSES:UTILITIES
	\$2,600	52116 EQUIPMENT REPAIR & MAINTENANCE
	\$1,000	52112 TRAINING & EDUCATION
	\$1,500	52100 CONTRACTUAL SERVICES
\$5,100	-	10211002 S2:EXPENSES:PURCHASE OF SERVICES

ANTINITE	LINCY MIAIN	DIVIDAGENCI MANAGEMENI - 2120	- 2120	
	FY18 BUDGET DETAIL	TDETAIL		
10212002 52:EXPENSES:PURCHASE OF SERVICES				¢16,000
52100 CONTRACTUAL SERVICES		5	1000 013	onotore.
METROPOLITAN	\$3,500	**	0,000	
SWIFTREACH	\$6,000			
BESAFE	\$500			
52112 TRAINING & EDUCATION		£2	\$6,000	
54:EXPENSES:SUPPLIES				\$7.000
54100 SUPPLIES			\$7,000	
EXPENSES TOTAL				\$23,000
DEPARTMENT TOTAL				\$73,000
				the solitons of

\$21,653					A CANADA	DEPARTMENT TOTAL	DEPAR
				000			
	\$21,653					EXPENSES TOTAL	to the same of the
					.38	12 x \$1,804.38	
			\$21,653		TUAL SERVICES	52100 CONTRACTUAL SERVICES	i
		\$21,653			HASE OF SERVICES	10213002 52:EXPENSES:PURCHASE OF SERVICES	10213002
		TAIL	FY18 BUDGET DETAIL	FY18 BU			
		2130	DOG OFFICER - 2130	DOG 01			

10220001 51:PERSONNEL SERVICES 51001 SALARIES F/T
HOUGHTON, DAVID
N13
MCPHERSON, NEIL
N9
HOLLAND, ANDREW
F6E
DOREY, ROBERT
- Ju
GEMEI I IAMES
F5E
BUENTELLO, DANIEL
ESE
HAL
F4E 4
KNOX, ROBERT
F4E
MCGUIRE, KENNETH
$\parallel \parallel$

PERSO	nenco				51140					51003																								
NNEL SER	NINTER CONT.				0	7		Z	MALONEY, SHARON	51003 SALARIES P/T	Troutly O	* Hamily 01	<u> </u>		FIE	DAVID, JOSIAH		FIE	RICHARDSON, COLIN		FIE	JORDAN, DEREK		FIE	WALKINSH		FIE	TYREE WILLIAM		BOYES, MICHAEL		FIE	DEMPSEY, TIMOTHY	
PERSONNEL SERVICES TOTAL		FF-DUTY F	H ALDG-NO		OVERTIME	TOTAL P/T SALARY	\$22.8670	5	SHARON	P/T	-markine er	is etminht	TOTAL F/T SALARY	\$26.8611	2	HAH	\$28.1426	4	ON, COLIN	\$28,1426	4	EREK	\$28.1426	4	WALKINSHAW, PATRICK	\$28.1426	4	LIJAM	\$28.1426	CHAEL 4	\$28.1426	4	ТІМОТНҮ	
AL .		OFF-DUTY HOLIDAY PAY	ON-DUTY HOLIDAY PAY			 SALARY	\$22.8670 HRLY - 19		A-444		mie nourly rate	hand handle and	SALARY	\$26.8611 HRLY - 42	•		\$28.1426 HRLY - 42	4 STEP 2 \$40,474.34		\$28.1426 HRLY - 42			\$28.1426 HRLY - 42		CK	\$28.1426 HRLY - 42			\$28.1426 HRLY - 42		\$28.1426 HRLY - 42			
							\$34.30		SECRETARY		The straight-mie nourly rate; when time and 1/2 is earned this must be calculated	when time and 1/		\$28.78		FIRE FIGHTER	\$30.07		FIRE FIGHTER	\$30.07		FIRE FIGHTER	\$30.07		FIRE FIGHTER	\$30.07		FIRE FIGHTER	\$30.07	FIRE FIGHTER	\$28.14		FIRE FIGHTER	
				*			TO				2 is earned ints in	3 is some at this		Hourly OT			Hourly OT		~	Hourly OT			Hourly OT		2	Hourly OT			\$30.07 Hourly OT	20	\$28.14 Hourly OT		20	
								\$22,679			oust be cateur					\$58,890			\$61,700			\$61,700			\$61,700		401100	\$61.700		\$61,700			\$61,700	
											ited			\$6,900			\$5,100			\$8,175			\$5,200			\$8,075			\$8,475		\$1,000			
													í I	\$900			\$900			\$900			\$900			\$900			\$900		\$900			
	_													\$1,600		_				\$2,875						\$2,875			\$3,375					
														\$4,200			\$4,200			\$4,200			\$4,200			\$4,200			\$4,200					
-	-					:	_							\$200			_			\$200			\$100			\$100					\$100			
		\$47,150	\$80,800		\$354,000	\$22,679			\$22,679				\$1,925,992			\$65,790			\$66,800			\$69,875			\$66,900		40011	\$69.775		\$70,175			\$62,700	
\$2,430,622																																		

	in manufacture in the second s				
\$319,204	\$328,941	\$126,391	\$325,999	\$304,438	DEFAKTMENT TOTAL
\$19,000	\$14,501	\$10,003	\$14,501	\$10,201	EXPENSES TOTAL
\$4,600					SUBTOTAL
\$300		-			55676 MEETINGS & CONFERENCES
\$4,000					55675 MILEAGE REIMBURSEMENT
\$300					55602 ADVERTISING LEGAL
					55:EXPENSES:OTHER
	4.00	7		-	
000 ES	\$2.501	\$1.267	\$2.501	\$138	SUBTOTAL
\$1.500	\$2.001	\$173	\$2,001	\$0	54111 VEHICLE GAS
\$1.500	\$500	\$1,093	\$500	\$138	54100 SUPPLIES
			-		54:EXPENSES:SUPPLIES
4.4.4	4 2 2 2 2				
\$11.400	\$12,000	\$8.737	\$12.000	\$10,063	SUBTOTAL
\$1.500	\$1.500	\$263	\$1,500	\$1,229	52117 VEHICLE REPAIR
\$775	\$775	\$345	\$775	\$352	52114 DUES, SUBSCRIPTIONS, MEN
\$0	\$4,000	\$1,817	\$4,000	\$4,550	52113 TRAVEL
\$2,125	\$2,125	\$1,079	\$2,125	\$1,787	52112 TRAINING & EDUCATION
S					52101 PROFESSIONAL SERVICES
\$7 000	\$3,600	\$5,232	\$3,600	\$2,145	
				GES	10241002 52: EXPENSES:PURCHASE OF SERVICES
\$300,204	\$314,440	\$116,388	\$311,498	\$294,236	FERSONNEL SERVICES TOTAL
\$5,600	\$5,600		\$5,600	\$3,958	31 40 OVERTIME
\$47,272		-			51003 SALARIES P/T
\$247,332	\$308,840	\$114,365	\$305,898	\$290,278	51001 SALARIES
					10241001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	1	FY17	FY16	
		410	BUILDING - 2410		
		,		7 4 7 5 6 7	

\$319,204						DEPARTMENT TOTAL	DEPAL
		,					
\$19,000						EXPENSES TOTAL	
			\$300		RENCES	55676 MEETINGS & CONFERENCES	
			\$4,000		EMENT	55675 MILEAGE REIMBURSEMENT	
			\$300		L	55602 ADVERTISING LEGAL	
	ŏ	\$4,600				55:EXPENSES:OTHER	
		m110.7.6.					
			\$1,500			54111 VEHICLE GAS	
			\$1,500	******		54100 SUPPLIES	
	00	\$3,000				54:EXPENSES:SUPPLIES	
			\$1,500			52117 VEHICLE REPAIR	
			\$775		NS, MEMBERSHIPS	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	
			\$0	•••••		52113 TRAVEL	
			\$2,125		TION	52112 TRAINING & EDUCATION	
			\$0		VICES	52101 PROFESSIONAL SERVICES	
			9	\$7,000		Weights & Measures	
			\$7,000		VICES	52100 CONTRACTUAL SERVICES	
	90	\$11,40			SERVICES	10241002 52:EXPENSES:PURCHASE OF SERVICES	1024100
The second secon							*

						The state of the s		
					for FY18	new school is built - not anticipated for FY 18		
					charged once	Note: Additional Capital Fee will be charged once		
			Torder Trace				\$185,000	
10.00143011 T1.0144		about the state of			ving Member	Annual Debt Obligation as Withdrawing Member	\$10,000	
						Estimated transportation cost	\$32,000	
						Special Education Fee	\$13,500	
						7 @ \$18,500 per student	\$129,500	
						Estimated for 7 students. (6 currently enrolled)	Estimated fo	
\$185,000						TAL	DEPARTMENT TOTAL	DEPAR'
0	\$185,000					TOTAL	EXPENSES TOTAL	
		5,000	\$185,			CONTRACTOAL SERVICES	72100	
0 -	\$185,000					52:EXPENSES:PURCHASE OF SERVICES	52:EXPENS	10320002
						A CONTRACT OF THE PROPERTY OF		
			AIL	ET DET	FY18 BUDGET DETAIL	H		
		3200	CHOOL	NAL S	N REGIO	MINUTEMAN REGIONAL SCHOOL		
		, , ,)	! ! !	1111			

	HIGHWAY - 4220	Y - 4220				
				-		
And the second s	FY16	FY17	FY17 YID	FY18	FY18TA	
	ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
					_	
10422001 51:PERSONNEL SERVICES						
51001 SALARIES	\$826,023	\$1,013,677	\$348,074	\$993,937	\$993,937	
51130 TEMPORARY SEASONAL		S0	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				10\$	\$200	
521 IS BUILDING REPAIR				\$20,000	\$20,000	
52116 EQUIPMENT REPAIRS & MAINTENANCE	S91,632	S80,000	\$52,756	(000,000)	\$40,000	
52117 VEHICLE REPAIR				50	\$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	SO	\$0		\$90,000	\$90,000	
52128 ROAD RESURFACING	\$46,588	S50,000	\$8,416	50]	50	
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		P [†] tirius) S200))	
55676 MEETINGS & CONFERENCES					(0\$	
new CLOTHINGVALLOWANCE					\$11,355]	
SUBTOTAL	50	\$0	SO!	\$20,000	\$35,455	
EXPENSES TOTAL	\$229,185	\$227,700	\$85,010]	\$359,000	\$360,355	
DEPARTMENT TOTAL	570 080 13	\$1 258 107	\$453 877	\$1 420 417	\$1.471.772	
DEFANIVENT LOTAL	\$1,000,400	1/01/06/1¢ 004/00/1¢	3400,011	114,024,14	1 21,441,774	_

\$1.421.772			_	
#000pp	900			
322	98.5			EXPENSES TOTAL
-				
_			@ \$400 (Mechanics)	\$700, 3
-		555 115		new CLOTHING ALLOWANCE
-		CO.		55676 MEETINGS & CONFERENCES
		1000		55602 ADVERTISING LEGAL
_				Utility Cloud (50%)
-		3900		CFA Software (50%)
		(0.06.ES		55536 SOFTWARE LICENSING
-	4000	\$20,000		SS411 POLICE DETAIL
- -	557 525	7,11,11		55:EXPENSES:OTHER
		10000	rials	Recurring expense to dispose of materials
- -		000 000		52121 DISPOSAL
		OKO OES		52120 CATCH BASIN CLEANING
_		675,000		Road resurfacing contract
		000 503		52119 MAINTENANCE OF ROADS
		\$40.000		52117 VEHICLE REPAIR
-		540,000	ENANCE	52116 EQUIPMENT REPAIRS & MAINTENANCE
_			ranes, tight tanks	annual inspections of lifts, forklifts, cranes, tight tanks
_			ecific repairs and	Recurring expense for department-specific repairs and
-		S20,000		52115 BUILDING REPAIR
		7-7-		MA Highway 2 @ \$100
		CUCS	RSHIPS	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
			565	new State guidance for hoisting licenses
		35,000	including	Includes license & certification fees, including
	3.724,300	107.03		52112 TRAINING & EDUCATION
	1000 1725			10422002 52:EXPENSES:PURCHASE OF SERVICES
\$1,661,417	51,0			
			The state of the s	PERSONNEL SERVICES TOTAL
\$25,000			sted in a sometime hadren	Removal Overtime i
	342,400	HAND CAN DELLE OF THE PERSON	franker & seesand	
342,400	-	14.16M 40 FIRS/WK X 15 WKS X 5 EASD	14.1600 40 H	S EMPLOYEES
1001				55399 TEMPORARY SEASONAL
-				
_	140,000	40 Hrs/Wk	6 24.1230 40 H	D4
-	\$40.760	MEDILIM FOLLIDMENT OPER ATOR	ME	BABOCI, NDRICIM
-		ITS/YYK	0 24.1250 40 Hrs/WK	
	350,369	MEDION EQUITMENT OFERATOR	74 170	B4
		WIN EQUIDMENT OFFE ATON		RUMSEY, MICHAEL
		Ins/VVk	6 24.1230 40 IIns/AVK	U4
	\$50,369	MEDIUM EQUIPMENT OPERATOR	(2013)	
				PHILLIPO, JOSEPH

XAIL S154,500 S154,500 S30,000 S30,000 S30,000 S2,500 S154,500 S154,500	The state of the s			Total de la constant		DEPARTMENT TOTAL	EXPENSES TOTAL	\$70,000 Moved to Operating from Capital	54500 SMALL EQUIPMENT	54121 POSTAGE	54118 OFFICE SUPPLIES	54115 UNIFORMS	54111 VEHICLE GASOLINE	Gravel purchase; previously obtained at River's Edge property	54106 LAND SUPPLIES	54100 SUPPLIES	10422202 S4:EXPENSES:SUPPLIES			FY18 BUDGET DETAIL	HIGHWAY SUPPLIES - 4222
			The state of the s				\$154,500	*****	\$78,000	\$0	\$2,500	\$8,000	\$30,000	;	\$30,000	\$6,000	\$154,500			AIL	S - 4222
						\$154,500)				
			 																1		

\$513,096					51001 TOTAL SALARIES F/T
	-\$45,000			tual Care	** \$45,000 applied from Cenetery Perpetual Care
TO THE PART OF THE		\$558,096		- 1	
	***		WW	3 19.7370 40 HRS/WK	D2
		\$41,211	MAINTENANCE WORKER	MAINT	HENRY, TODD
	-				
	-		AWK	2 19.0536 40 HRS/WK	D2
		\$39,784	MAINTENANCE WORKER	MAINT	THEROUX-LOHNES, KYLE
			1		
			/WK	5 21.1752 40 HRS/WK	D2
		\$44,214	MAINTENANCE WORKER	MAINT	PALMER, EDWARD
				- 1	- CONTRACT
			AWK	2 19.0536 40 HRS/WK	D2
		\$39,784	MAINTENANCE WORKER	MAINT	CIARDI, MICHAEL
			/WK	2 19.0536 40 HRS/WK	D2
		\$39,784	MAINTENANCE WORKER		CHARTRAND,
			AWK	2 20.9700 40 HRS/WK	D5
		\$43,785	GROUNDS WORKER 2	GROUN	GENNARO, DOMINIC
	Antonio		/WK	6) 24.1230 40 HRS/WK	D4
		\$50,369	GROUNDS WORKER 2	GROUN	BARRY, JOHN
			WK	5 23.3172 40 HRS/WK	DS
		\$48,686	SENIOR GROUNDS WORKER	SENIOR	WILSON, MICHAEL
			/YA	4 25.53th 40 HK3/YYN	
		\$53,308	WORKING FOREMAN-PARKS	1	PERRY, SCOTT
			WK	10 29.1754 35 HRS/\vK	C15
		\$53,303	ADMIN COORDINATO	ADMIN	CABRAL, DANIEL
			WK	10 56.8516 35 HRS/WK	G9
	-	\$103,868	DPW HWY/TRANS/PARKS SUPT		LINDEMAN, MICHAEL
					51001 SALARIES F/T
					10651001 51:PERSONNEL SERVICES
			OH JALL HEEDS)	130150	
			(Ansed on 52.2 weeks)	(Ansed	
			FY18 BUDGET DETAIL	TUB 8174	
			PARKS - 6510	PAR	

PAR	KS SUP	PARKS SUPPLIES - 6512	6512			
			Headen was			
	FY16	FY17	FY17 YTD	FY18	FY18TA	
	ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
10651202 54:EXPENSES:SUPPLIES						
54100 SUPPLIES	\$10,893	\$4,500	\$10,820		\$2,000	
54106 LANDSCAPE MATERIALS & SUP	\$27,260	\$50,000			\$50,000	
54111 VEHICLE GASOLINE	\$20,103	\$42,000		\$30,000	\$30,000	
54115 UNIFORMS	\$12,744	\$8,000			\$5,000	
54121 POSTAGE					S300	-
54590 SMALL EQUIPMENT	\$35,752	\$3,000	\$3,126		\$3,000	
SUBTOTAL	\$106,752	\$107,500	548,531	\$122,000	\$90,300	
DEPARTMENT TOTAL	\$106 753	£107 £00	¢/0 £31	#133 000	200	
	3	7.26.70	4 10,000	PALLEYOUG	000000	
						The state of the s
					- American	

\$0 \$125,000 \$125,000 \$0 \$125,000 \$125,000 \$1,000 \$125,000 \$2,000 \$270,000 \$15,747 \$35,000 \$335,000 \$18,811 \$110,000 \$105,000 \$0 \$35,000 \$35,000 \$18,000 \$35,000 \$18,000 \$180,000 \$18,000 \$180,000 \$215,000 \$215,000 \$0 \$215,000 \$0 \$325,000 \$0 \$325,000 \$0 \$325,000	\$58,681			
\$125,000 \$125,000 \$125,000 \$75,000 \$35,000 \$110,000 \$1180,000 \$180,000 \$215,000 \$215,000		\$325,000	3524,/18	EAT MADE A COLAR
\$125,000 \$125,000 \$125,000 \$75,000 \$35,000 \$110,000 \$180,000 \$180,000 \$215,000		00	00	DABENGES LOAVE
\$125,000 \$125,000 \$75,000 \$35,000 \$110,000 \$180,000 \$215,000 \$215,000	_	-	2	SIRTOTAL
\$125,000 \$125,000 \$75,000 \$35,000 \$110,000 \$180,000 \$215,000	1	\$0	\$0	new Storm Meals \$12/8 hours on duty
\$125,000 \$125,000 \$125,000 \$75,000 \$3110,000 \$110,000 \$180,000 \$215,000				55:EXPENSES:OTHER
\$125,000 \$125,000 \$125,000 \$75,000 \$35,000 \$110,000 \$35,000	\$39,870	\$215,000	\$230,640	SUBTOTAL
\$125,000 \$125,000 \$125,000 \$75,000 \$35,000 \$110,000	\$39,870	\$180,000	\$211,889	54117 SALT/SAND
\$125,000 \$125,000 \$125,000 \$75,000 \$3110,000)	\$35,000	\$18,751	54111 VEHICLE GASOLINE
\$125,000 \$125,000 \$75,000 \$35,000 \$110,000		WAY.		54:EXPENSES:SUPPLIES
\$125,000 \$125,000 \$125,000 \$75,000	\$18,811	\$110,000	\$94,078	SUBIUIAL
\$125,000 \$125,000 \$75,000	\$15,747	\$35,000	\$63,579	52117 VEHICLE REPAIR
\$125,000 \$125,000		\$75,000	\$30,499	52100 CONTRACTUAL SERVICES
\$125,000 \$125,000				10423002 S2:EXPENSES:PURCHASE OF SERVICES
\$125,000)	\$125,000	\$96,602	PERSONNEL SERVICES TOTAL
)	\$125,000	\$96,602	51140 OVERTIME
				0423001 51:PERSONNEL SERVICES
16 DEPT REQUESTED RECOMMENDED	11/30/2016	BUDGET	ACTUAL	
TD FY18 FY18TA	FY17 YTD	FY17	FY16	
of the transfer in the second				THE THE PROPERTY OF THE PROPER
	1230	VAL - 4	SNOW REMOVAL - 4230	SNO

ec 2 200	\$65,000	\$11,566	\$65,000	\$19,282	DEI ANTWENT TOTAL
					DEDA DEMENT FORAT
\$65,000	\$65,000	\$11,566	\$65,000	\$19,282	EXPENSES TOTAL
		\$11,566	\$65,000	\$19,282	SUBTUIAL
\$40,000		\$2,431	\$40,000	\$9,480	STINDOWAY
	\$25,000	\$9,135	\$25,000	\$9,802	52101 PROFESSIONAL SERVICES
					10494002 52:EXPENSES:PURCHASE OF SERVICES

RE(DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	The second secon
FY18 TA	FY18	FY17 YTD	FY17	FY16	
		4940	- NOIL	I KANSFER STATION - 4940	TRANS

	\$884,251	\$883,579	\$292,293	\$856,240	\$805,335	DEPARTMENT TOTAL
BOARD OF HEALTH - 5110 FY18 FY17 FY17TD FY18 F	\$182,245	\$184,036	\$65,426	\$183,356	\$155,845	EXPENSES TOTAL
BOARD OF HEALTH - 5110	\$1,110	\$1,400		\$1,400	\$939	SUBTOTAL
BOARD OF HEALTH - 5110	\$710			-		new CLOTHING
BOARD OF HEALTH - 5110 FV18 FV1	\$400	\$1,400	\$90	\$1,400	\$939	52137 OTHER FRINGE BENEFITS
STATES S	\$0					55602 ADVERTISING LEGAL
STORIS SERVICES STORIS						55:EXPENSES:OTHER
STORY STOR	\$15,700	\$15,700	\$3,876	\$15,700	\$10,792	SUBTUTAL
STORY STOR	\$1,200	\$1,200	\$119	\$1,200	\$475	54111 VEHICLE GASOLINE
STORI SALARIES STORI S	\$12,500	\$12,500	\$2,844	\$12,500	188,88	54109 NURSE EXPENSE
SIDPERSONNEL SERVICES S206,474 S314,135 S128,089 S22,625 S1125 SCHOOL NURSE S29,310 S22,824 S22,625 S22,941 S22,625 S22,941 S22,625 S22,941 S22,625 S22,941	\$2,000	\$2,000	\$912	\$2,000	\$1,436	54100 SUPPLIES
STORY STOR						54:EXPENSES:SUPPLIES
STORY STOR	\$165,435	\$166,936	\$61,550	\$166,256	\$144,114	SUBTOTAL
FY16 FY17 FY17 YTD FY18 FY1	\$150	\$0	\$0	\$0	\$0	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
FY16 FY17 FY17 YTD FY18 FY1	\$7,500	\$7,500	\$0	\$7,500	\$4,940	52179 HEALTH NUISANCE EXP
FY16 FY17 FY17 FY18	\$0	\$0	80	\$1,000	\$0	52178 FLOOR DRAIN
BOARD OF HEALTH - 5110 FY18 FY1	\$2,200	\$2,200	\$720	\$2,200	\$980	52157 GROUND WATER MONITORING
FY16 FY17 FY17YTD FY18 FY18	\$16,000	\$18,000	\$5,353	\$15,000	\$15,000	52124 HAZARDOUS WASTE DAY
FY16 FY17 FY17 FY18	\$1,000	\$1,000	\$35]	\$1,600	\$1,140	52117 VEHICLE REPAIR
FY16 FY17 FY17 YTD FY18 FY1	\$0	\$0	\$0			52113 TRAVEL
BOARD OF HEALTH - 5110 FY18 FY1	\$5,700	\$5,700	\$2,622	\$5,700	\$5,144	52112 TRAINING & EDUCATION
BOARD OF HEALTH - 5110	\$40,890	\$40,891	\$12,095	\$39,611	\$33,360	52109 MOSQUITO CONTROL
BOARD OF HEALTH - 5110 FY18 FY18 FY18 FY19 FY1	\$59,310	\$59,310	\$29,655	\$59,310	\$59,310	52105 SCH MENTAL HEALTH SERVICES
BOARD OF HEALTH - 5110	\$13,795	\$13,795	\$5,800	\$11,795	\$11,350	52104 FOOD INSPECTOR
BOARD OF HEALTH - 5110 FY18 FY1	\$2,350	\$2,000	\$0	\$2,000	\$350	52101 PROFESSIONAL SERVICES
BOARD OF HEALTH - 5110	\$16,540	\$16,540	\$5,270	\$20,540	\$12,540	52100 CONTRACTUAL SERVICES
BOARD OF HEALTH - 5110						
BOARD OF HEALTH - 5110	000,2070	1.4.r*c20¢	4220,000	\$00,2,00 4	0C+7C+00	- MANUAL CHANGE AND A CAME
BOARD OF HEALTH - 5110	200 COLS	#7,1000	770 7003	700 CC33	000,000	PERSONNEL SERVICES TOTAL
BOARD OF HEALTH - 5110	50 C/25	00c P\$	\$1 701	2000	\$2.77	51140 OVERTIME
BOARD OF HEALTH - 5110	\$52 946	\$52.941	\$10.974	\$28 924	\$29.310	51126 SUBSTITUTE SCHOOL NURSE
BOARD OF HEALTH - 5110	\$326,880	\$325,625	\$86,012	\$325,625	\$310,331	51125 SCHOOL NURSE
## BOARD OF HEALTH - 5110 FY16 FY17 FY17 YTD FY18 FY18	\$24,757		- The section of the			51003 SALARIES P/T
## BOARD OF HEALTH - 5110 FY16	\$293,222	\$316,777	\$128,089	\$314,135	\$306,474	51001 SALARIES
- 5110 FY17 YTD FY18 11/30/2016 DEPT REQUESTED						
- 5110 EVIS	RECOMMENDED	DEPT REQUESTED	_ _	BUDGET	ACTUAL	
	TVIS TA	8173	CTVCIVI		YIVE	Company of the second of the s
			5110	•	RD OF H	BO/

Paris	\$16,000	TELETITION WASIE DAI	
		71	
	4. 9000	2 vehicles Tires, services	
	\$1,000	52117 VEHICLE REPAIR	
	\$0	52113 TRAVEL	
		Maintain licenses & certifications (8)	
	\$5,700	52112 TRAINING & EDUCATION	
	\$5,996	Adulticide - for public health emergency	
	\$10,220	Catch Basins - 14 cases @ \$730 (220 briquettes/case = 3080)	
	\$24,674	EMMCP Services - larvicide, testing and surveillance	
	\$40,890	52109 MOSQUITO CONTROL	
To contain a series of the ser	\$59,310	52105 SCH MENTAL HEALTH SERVICES	
	\$13,795	Semiannual inspections - \$45 to \$150 per location	
	\$13,795	52104 FOOD INSPECTOR	
	\$2,000	Inspections or plan reviews, private well project	
	\$350	Tobacco compliance?	
	\$2,350	52101 PROFESSIONAL SERVICES	
A CONTRACTOR OF THE CONTRACTOR	\$4,000	Projects and coverage for Admin vacations	
	\$540	Animal Inspector - animal keeping	
	\$12,000	Animal Control - rabies control, dead animal pickup	
- Annual Control of the Control of t	\$16,540	52100 CONTRACTUAL SERVICES	
		10511002 52:EXPENSES:PURCHASE OF SERVICES	10511002
7. (1)			
\$702.096		PERSONNEL SERVICES TOTAL	
	\$4.200.00	51140 OVERTIME	
		\$24.021.90 + \$28.924.00 = \$52.945.90	
		X 5 days/wk for 41 wks, for a total additional salary of \$24.021.00	
		clementary school nursing care. \$29.2944/hr X 4 hrs/day = \$117.18/day	
		Total Substitute Nurse salary represents an additional 4 hrs/day of	
		N/A N/A 29.2944 HRLY	
	\$52,945.90	8 NURSES SUBSTITUTE NURSE	
)	\$52,945.90	51126 SUBSTITUTE NURSE	
	And the state of t	G15 10 35.7833 HRLY	
	\$65,376.09	D'AMICO, NOREEN COMMUNITY HEALTH NURSE	
		G15 10 35.7833 HRLY	

		1441			
\$48,000	\$48,000	\$32,033	\$48,000	\$42,419	DEPARTMENT TOTAL
\$48,000		\$32,033	\$48,000	\$42,419	EXPENSES TOTAL
\$4,000	\$4,000		\$4,000	\$3,000	SUBTOTAL
\$4,000	\$4,000	\$0	\$4,000	\$3,000	54100 SUPPLIES
					54:EXPENSES:SUPPLIES
\$44,000	\$44,000	\$32,033	\$44,000	\$39,419	CHICIAL
\$10,000	\$10,000	\$0	\$10,000	\$7,000	STIPPOTAT
\$34,000	\$34,000	\$32,033	\$34,000	\$32,419	52100 CONTRACTUAL SERVICES
				ES	10543002 52: EXPENSES:PURCHASE OF SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
A Victor of the Contract of th					
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0C#30	- CALAN		
		720	VETTO AND 5/20		

				\$12,500			SUBTOTAL	30
				\$500		44.00	24149 SMALL EQUIPMENT	2,
				\$6,000			54121 POSTAGE	
			<u>)</u>	\$0			54118 OFFICE SU	
				\$6,000			54100 SUPPLIES	
							54:EXPENSES:SUPPLIES	54
						į		
			9	\$45,000			SUBTOTAL	St
				\$28,600			52149 TAX WORKOFF	
And the first tenth from the f	and the second s			\$14,700			52136 TRANSPORTATION	
)	0\$			52130 PRINTING	
			O	\$0			52116 EQUIPMENT REPAIR	
			0	\$1,400	RSHIPS	S,MEMBE	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	
			0	\$0			52113 TRAVEL	
			0	0\$		NOL	52112 TRAINING & EDUCATION	
			0	\$300		TCES	52100 CONTRACTUAL SERVICES	
					S	SERVICE	52: EXPENSES:PURCHASE OF SERVICES	10546002 52
\$207.193.03						AL	PERSONNEL SERVICES TOTAL	P
				x 18 hrs/wk	HRLY	29.1344	N3A 10	
things of the state of the stat	\$27,374.68	\$27,374.68	TOR	PROJECT COORDINATOR	PROJECT		LEVINE, SHAWNA	
							51003 P/T SALARIES	
					CC-1-JAMIL	70.020		
	01.0101010			/1	TDI V-2	28 0062	C14 10	
- White	\$179 818 35	\$51.331.76	STANT	DEPARTMENT ASSISTANT	DEPART	Y	GREENWOOD, NANCY	
					DKL1-27	67.1333	7.07	
		\$44,105.32	MAJOK	TO I NEACH COORDINATOR	001757	20 1277	11 1011, 000/21	
		-		COOPE	OTTTOE		HATTON SIISAN	
					HRLY	46.1857	G7B 10	
		\$84,381.27	COUNCIL ON AGING DIRECTOR	L ON AGINO	COUNCI		SECORD, JULIE	
							51001 SALARIES	
and the state of t		SALARY					10546001 51: PERSONNEL SERVICES	10546001 5
in the state of th				(Based on 52.2 weeks)	(Based or			
			FY18 BUDGET DETAIL	UDGET	Y18 B1	丏	The state of the s	
		460	COUNCIL ON AGING - 5460	ON A	ZCI	COU		
)		

\$227,471	\$228,625	\$87,803	\$226,475	\$221,879	DEPARTMENT TOTAL
\$6,225	\$5,475	\$155	\$4,075	\$3,902	EXPENSES TOTAL
\$1,600					SUBTOTAL
\$1.600					55676 MEETINGS & CONFERENCES
a valorida de la companya de la comp					55:EXPENSES:OTHER
\$1,625	\$1,625	\$100	\$1,225	\$1,115	SUBIUIAL
\$1,625	\$1,625	\$100	\$1,225	\$1,115	54100 SUPPLIES
					54:EXPENSES:SUPPLIES
\$3,000	\$3,630	655	000,40	\$2,700	
2000	2000	644	62 850	\$2 78A	SUBTOTAL
9700			+0		52114 DUES SUBSCRIPTIONS MEMBERSHIPS
\$700 \$700	2000,44p	90	U\$	0.8	52113 TRAVEL
1,150	000 03	n n	000 03	\$2,000	52112 TRAINING & EDUCATION
\$1 150	\$1 850	\$1.A	.8850	\$786	52100 CONTRACTUAL SERVICES
				ES	10547002 52: EXPENSES:PURCHASE OF SERVICES
\$221,246	\$223,150	\$87,648	\$222,400	\$217,977	PERSONNEL SERVICES TOTAL
\$5.279					51200 STIPEND
20,000					51003 SALARIES P/T
\$206.934	\$223.150	\$87,648	\$222,400	\$217,977	51001 SALARIES
				W	10547001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
	3470	VICES - 5	LYSER	YOUTH & FAMILY SERVICES - 5470	YOUT

	ge)	es (see detail pa	e Aid to Librari	uirement for Stat	NOTE: \$1,057,509 = Municipal Appropriation Requirement for State Aid to Libraries (see detail page)
\$1,059,593	\$1,086,200	\$441,075	\$1,056,200	\$1,034,126	DEPARTMENT TOTAL
\$242,040	3230,200	302,008	002,002	411,0220	
34,829		200	5733 300	F11 0CC3	EXPENSES TOTAL
2400		+	- -		SUBTOTAL
34,429					new CLOTHING
Cr. 73	-	-			S5431 COPIER LEASE
					55:EXPENSES:OTHER
\$192,500	\$202,000	\$85,898	\$185,500	\$184,146	DUBIUIAL
\$5,000	\$5,000	\$106	\$5,000	\$1,605	54500ISMALL EQUIPMENT
\$500					54121POSTAGE
\$176,500	\$176,500	\$82,494	\$170,000	\$173,647	54108 BOOKS / MATERIALS
\$4,200					54118 OFFICE SUPPLIES
S6.300	\$20,500	\$3,297	\$10,500	\$8,894	54100 SUPPLIES
and the state of t					54:EXPENSES:SUPPLIES
\$44,711	\$48,200	\$37,471	\$47,700	\$43,968	CONTOUR
\$200	- Thirties	n-ma			STINITOTAL
\$2,200	\$2,200	\$248	\$2,200	9685	52170 EQUIT REPAIRS & MAIN I
S200					52116 EQUID DEDAING B 1511 MEMBERSHIPS
os 0					STELL DIES BURGOING STELL STEL
\$4,000	\$4,000	S866	\$3,500	34,135	SOLIS TRANSPORT OF EDUCATION
\$38,111	\$42,000	\$36,357	\$42,000	\$38,943	S2112 TO AIMING & EDITORTION
					10612002 52: EXPENSES: PURCHASE OF SERVICES
\$817,553	\$836,000	\$317,707	S823,000	\$806,012	TELEGORIAL SEVALCES TOTAL
\$6,000	\$6,000	\$1,615	\$4,000	\$5,806	DEBCONNET SERVICES TOMAN
\$52,447					STANDOUTH TO
\$11,662					new LIB PAGES
\$41,609					new Lib WKNU PROF
\$45,921					JUDUSALARIES IVI
\$659,913	\$830,000	\$316,092	\$819,000	\$800,206	SIDOZ CALARIES
					10612001 SI:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
			A710 - X	LIBKAKY	
			A7 /445	T TOTA TO	

	SUBTOTAL	SZIJOPKINTING \$200	ne copiers, 3D printer, bar scanners	\$2,200	ALA & PLA	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS \$200	\$2,000	Annual Chicago June, 2017 \$2,000	3212 HAINING & EDUCATION \$4,000	\$1,200	\$36,911	52100 CONTRACTUAL SERVICES \$38,111	10612002 52: EXPENSES:PURCHASE OF SERVICES	F	PERSONNEL SERVICES TOTAL	51140 OVERTIME (includes custodian OT)	17.7000 17.7000	810	CC74.01	Sien 7 10 4255	 29.6821	new LIB WKND PROF LIBRARY PT WKND PROFESSIONAL	Com a se with Diff ENERGIAL (estimate)	SHIFT & W/F DIFFERENCE AT A CONTROL OF THE PROPERTY OF THE PRO	L1 10 27.2136 HRLY-13	GRONEWOLD, CATHERINE LIBRARY ASSISTANT-CHILDREN'S	LI 10 27.2136 HRI V.14	CHRISTINE	51003 SALARIES P/T	STIFT & WIE DIFFERENTIAL (estimate)	LC 6 24.1434 HRLY-35	LIBRARY CUSTODIAN (Pd in Facilities bidget)
7 1 4 th	\$44 711																						\$7,566		4 - 0 , - 1 ,	\$18.467	\$19,888			\$5,810	0	budget)
														\$017,553	\$017 EE2	WWO X3		\$52,447 (estimate)		\$11,662 (estimate)	\$41,509 (estimate)	944 (50)						\$45,921				

\$172,135	\$175,000	\$66,737	\$165,184 \$172,000	\$163,184	DELAKTIVENT TOTAL
				****	DEBY BUNG TOLY
\$172,135	\$175,000	\$66,737	\$172,000	\$163,184	FERSONNEL SERVICES TOTAL
\$0	\$0	\$0	\$0	\$143	DEDCONNET CENTRE
\$24,062					STUDS PLI SALARIES
\$148,073	\$175,000	\$66,737	\$172,000	\$163,041	51001 SALARIES
					10652001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	<u>L</u> .	FY16	
The state of the s					
					7,44
		0220	VECKENTION - 02/0	NECKI	
		100		ロロココ	

					A STATE OF THE STA
			<i></i>		
\$7,544,703	\$7,544,703	\$1,729,161	\$7,507,251	\$7,653,109	DEPARTMENT TOTAL
1111					
\$7,544,703	\$7,544,703	\$1,729,161	\$7,507,251	\$7,653,109	DEBT SERVICES TOTAL
\$0	\$0	\$0	\$0	\$583	59160/INTEREST ON TEMP LOANS
\$2,358,303	\$2,358,303	\$1,182,161	\$2,400,492	\$2,454,126	59150 LONG TERM DEBT - INTEREST
\$5,186,400	\$5,186,400	547000	\$5,106,759	\$5,198,400	59100 LONG TERM DEBT - PRINCIPAL
***************************************	11/11/11/11/11/11/11/11/11/11/11/11/11/				10711002 59:DEBT SERVICE
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18		FY17	FY16	

		- 7110	ENSES	DEBT EXPENSES - 7110	

\$4,362,369	\$4,502,509	OPU, Crasera	A Tare Company			
	975 C75 F3	840 24C 048	\$3,971,988 \$4,235,414	\$3,971,988	DEPARTMENT TOTAL	DEPAR
\$4,362,369	\$4,362,369	34,245,048	414,002,44	40,711,700		
\$4,362,369		\$4,245,048	414,CC2,40	\$3,071,000	PERSONNEL SERVICES TOTAL	
		2	V 1 V VCC V3	\$3.071.088	51965 RETIREMENT ASSESSMENT	
		700000000000000000000000000000000000000			02 51:PERSONNEL SERVICES	10911002
RECOMMENDED	DEPT REQUESTED	11/30/2016	าสภุกด	TOT OVE		
FY18 TA	FY18	FY I7 YID	TX1/	AVILLOV		
				2100		
nicht er eine eine eine eine eine eine eine e						
	1.10					
			とのの耳ののこ	ZELZEVEZ ASSESSIONEZ OF		
						Marie Control

DINCLASSIFIED - 9450 DEPT PROPOSED PT/8 PT/8 TOWN ADMINISTRATOR DEPT PROPOSED PT/8 TOWN ADMINISTRATOR DEPT PROPOSED DEPT PROP							*****	
FV16 FV17 FV17 VTD FV18 FV18 TOWN ADMINIST SERVICES ACTUAL BUDGET 11/30/2016 DEPT PROPOSED RECOMMENDER URANCE GENERAL \$576,157 \$515,000 \$588,380 \$615,000 (1) URANCE GENERAL \$576,157 \$580,000 \$5213,818 \$57,165,000 (2) \$588,280 \$50,000 (2) \$588,280 \$50,000 (2) \$580,000 \$213,818 \$57,165,000 (2) \$580,000 \$213,818 \$57,165,000 (2) \$580,000 \$213,818 \$580,000 (2) \$580,000 \$213,818 \$580,000 (2) \$580,000 \$50,000 \$15,000 \$1				anon	ice Waiver progi	e, Dental, Insurar	ebruary; Health, Lif	
FY16 FY17 FY17YTD FY18 FY18 TOWN ADMINIST	(ATT ALLOWANDER MANON		-				Complex ()-	
PRISONNEL SERVICES STATEMENT STATEME	\$9,800,500		9,913,000	\$	\$4,446,623	\$9,028,000	\$8,761,759	EPARTMENT TOTAL
FY16	\$395,000		\$505,000		\$57,719	\$505,000	\$527,275	EXPENSES TOTAL
FV16	\$175,000	-	\$275,000		SO	\$275,000	\$300,000	SUBTOTAL
FY16	\$175,000		\$275,000		SO	\$275,000	\$300,000	54598 RESERVE FUND
SIPPERSONNEL SERVICES STALTS SOLOGO STALTS STAL								54: EXPENSES:SUPPLIES
VINCLASSIFIED - 9450								
FY16	\$120.00							SUBTOTAL
FY16 FY17 FY17YTD FY18 FY18 TOWN ADMINIST	\$120,00		\$130,000		\$45,976	\$130,000	\$121,422	53109 STREET LIGHTS
FY16 FY17 FY17TP FY18 FY18 TOWN ADMINISTI								53: EXPENSES: UTILITIES
CTUAL FY16 FY17 FY18	\$100,00							SUBTOTAL
FY16 FY17 FY18	\$50							55602 ADVERTISING LEGAL
FY16 FY17 FY18	\$3,00							54121 POSTAGE
FY16 FY17 FY18								54100 SUPPLIES
STORY STOR	\$14,00		•					52130 PRINTING
FY16 FY17 FY17 YTD FY18 FY18 TOWN ADMINIST	\$3,50		1					52118 EQUIPMENT RENTAL
CTUAL FY16 FY17 FY17 YTD FY18 FY18 TOWN ADMINIST S1991 INSURANCE GENERAL S276.157 S615.000 S688.580 S615.000 C1) S1993 INSURANCE 32B S659.337 S500.000 S13.034 S590.000 S1908 UNEMPLOYMENT S61.327 S50.000 S13.034 S590.000 S1909 NONCONTRIB RETIREMENT S10.773 S15.000 S2.000 S1912 SALARY RESERVE S374.000 S20.000 S1912 SALARY RESERVE S374.000 S20.000 S1920 S192	\$19,000					Į		Audio Visual
FY16 FY17 YTD FY18 FY18 TOWN ADMINIST S11:PERSONNEL SERVICES S576,157 S515,000 S588,580 S71,65,000 S1991 INSURANCE GENERAL S576,157 S510,000 S3,447,518 S7,165,000 S1993 INSURANCE 32B S6,587,478 S7,165,000 S2,138,18 S7,165,000 S1993 INSURANCE 32B S6,587,478 S7,165,000 S2,138,18 S7,165,000 S1993 INSURANCE 32B S6,587,378 S7,165,000 S2,138,18 S7,165,000 S1993 INSURANCE 32B S6,587,378 S580,000 S2,138,18 S7,165,000 S1,100 S1993 INSURANCE 32B S593,379 S590,000 S1,100 S1993 INSURANCE 32B S593,371 S590,000 S1,100 S1993 INSURANCE 32B S593,371 S590,000 S1,100 S1993 INSURANCE 32B S593,371 S590,000 S1,100 S1993 INSURANCE 32B S10,173 S15,000 S1,100 S1993 INSURANCE 32B S10,173 S15,000 S1,100 S1993 INSURANCE 32B S10,173 S15,000 S2,000 S1,100 S1993 INSURANCE 32B S10,000 S1,100 S1,100 S1993 INSURANCE 32B S1,100 S1,10								Electronic Voting
FY16 FY17 FY17 FY18 FY18 TOWN ADMINIST	\$79,00							52100 CONTRACTUAL SERVICES
FY16 FY17 FY17 YTD FY18 FY18 TOWN ADMINIST			000,000		\$11,743	\$100,000	\$105,853	52138 TOWN MEETING
FY16 FY17 FY17 YTD FY18 FY18 TOWN ADMINISTS	THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS							52: EXPENSES: PURCHASE OF SERVICES
FY16 FY17 FY17 YTD FY18 TOWN ADMINISTS		-!-						
FY16 FY17 FY17TD FY18 TOWN ADMINIST: S1901 INSURANCE GENERAL S256,157 S615,000 S13,034 S590,000 S1903 INSURANCE 32B S255,337 S580,000 S13,034 S590,000 S1909 NONCONTRIB RETIREMENT S61,173 S10,073 S1909 S10,000 S1910 S01,004 F182 S1910 S01,004 F182 S1910 S1910 S01,004 S1910 S1910 S01,004 S1910 S1910 S01,004	\$9.405.50		\$9,408,000		\$4,388,90	\$8,523,000	\$8,234,483	PERSONNEL SERVICES TOTAL
Colorada	S37.50	_	\$40,000		\$22,500	\$40,000	\$23,740	51920 RETIREMENT BUYBACK
Company Comp	\$8,00		\$8,000	_	\$2,950	\$8,000	36,046	51916 OCCUPATIONAL HEALTH
FY16 FY17 FY17 YTD FY18 TOWN ADMINIST	\$925.00		\$925,000		35	\$50,000	\$374,000	51912 SALARY RESERVE
Company Comp	\$15,00	•	000,518	-	S50 ²	\$15,000	\$10,173	51910 POLICE/FIRE DISABILITY
Commended Comm			0.5			0\$	\$225	51909 NONCONTRIB RETIREMENT
Commended Comm	\$50,00		\$50,000		\$13,03	\$50,000	S61,327	51908 UNEMPLOYMENT
Commended Comm	\$590,00		\$590,000	-	\$213,818	\$580,000	\$595,337	51907 MEDICARE
	57,165,00	3	\$7,165,000 (2	-	\$3,447,518	\$7,165,000	\$6,587,478	51903 INSURANCE 32B
	\$615,00)	\$615,000 (1		\$688,580	\$615,000	\$576,157	51901 INSURANCE GENERAL
FY17 FY17 YTD FY18 BUDGET 11/30/2016 DEPT PROPOSED		_						
FY17 FY17YTD FY18	RECOMMENDED	-	ROPOSED	DEPT P	11/30/2016	BUDGET	ACTUAL	
UNCLASSIFIED - 9450	TOWN ADMINISTRATOR	FY18.	Y18		FY17 YTD	FY17	FY16	
UNCLASSIFIED - 9450	The state of the s		-					
					D - 9450	AUSTRIE	CNCL	

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 % Revolving Fund. The field user fees cannot be spent in the 53 E % 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 make the recreation field savailable for use by non-school users through costs included in the DPW, School, and consolidated field maintenance plan and budget is recommended to better manage and improve field maintenance for consolidated field maintenance plan and budget is recommended to better manage and improve field maintenance for consolidated field maintenance plan and budget is recommended to better manage and improve field maintenance for the users..

			NON-2CHOOF LIEFD NZEBZ
CPA, General Fund and other sources.			OT 318ATU8ISTTA G3MU2SA
8) Capital projects are funded by	978,2912		WINIWINW LIETD EXBENSES
			benefits and Ass't Director)
personnel not included.			General Fund (Could add
fringe benefits and costs for other rec			Field Related Hours Paid From
recreational fields. Admin costs,			+ 000'5L\$ 10 %0E - XAAJAZ
ot sidetudints ad ot barnuzze			RECREATION DIRECTOR
7) 30% of Recreation Director's time	009'2Z\$		5. MANAGEMENT:
The Court of the C			prior years)
facilities budget.			Vilsunne 000,27\$) 92nsnatnisM
17 by General Fund through the			Recrestion Capital
6) Electricity costs will be paid in FY			School Budget and In
the costs of imgetion. (Up to \$68k)			Included in DPW budget,
			BACKSTOPS, SOCCER NETS, ETC –
S)_Water Fund will continue to pay			OF EQUIPMENT - BENCHES,
taggeut.	000'0E\$		4. PORTA POTTIES, REPLACEMENT
small equipment in various GF			Water Fund)
4),\$30,000 budgeted annually for			(Irrigation Fees are Paid By
203 Ultimas beteshild 000 052 (A	000'9\$		3. UTILITIES Electricity Only -
sesocipation-school purposes.			Happy Hollow as no fees paid)
%08 tased to be at least 50%			School Fields (Excludes Loker,
3) Recreational use of school fields			Claypit Hill Fields, Middle
shien in den de en lemaiteanne (C			Practice Football, HS Softball,
ettributable to non-school purposes.			Baseball, Hs JV Baseball, HS
%08 is iseal is ad oi bamisse			HS/Bennett, HS Varsity
2) Recreational use of park fields	T8 L' 9S\$		NON SCHOOL PURPOSES:
	%0S	795'211\$	2. SCHOOL FIELDS: USED FOR
maj <i>nte</i> nance			Wiverview
on 2014 DPW costs field	595'05\$		Cochituate, Town Hall, King,
1. Maintenance costs for fields based	%08	902'89\$	1. PARK FIELDS: Alpine,
	NON-SCHOOL FIELD USERS	COSTS (2014)	
Assumptions:	OT 318ATUBISTTA 32N39X3	LABOR & MATERIALS	
j	ANNUAL GF OPERATING	DPW FIELD MAINTENANCE	
•	INTENANCE COSTS	AM GIELD MUMINIM FIELD MA	MITSE YAANIMIERY ESTIN

	-															177777																								0	\$9,800,500
																***************************************	***************************************	***************************************			CO ADE EDO	DC*CD**ZC																		\$395,000	
	-	000 201 00	39,405,500											-								- -	\$100,000			_							_ -		\$120,000			000,6718			
200	CAIL			2615,000			\$7,165,000			2590,000		850,000		95	215,000	4000	000,026	28,000	003 200	000715							\$79,000			\$3,500	\$14,000	OS .	23,000	2200		\$120,000			\$175,000		
	FY18 BUDGET DETAIL				salion				February.																ems:																
	8 BUDC				er's Compen			одгат	s available ir																lowing line it			\$60,000	\$19,000						- Anthony and a second		!				
ָרְיַלְיִרָּיִרְיִּרְיִּרְיִּרְיִּרְיִּרְיִּרְיִּרְ	FY1				iability, Work	for FY17		ice Waiver pr	Final number		al Payroll							H	Alcohol tests		limated		DVICES	2	ken out to fol																
			51:PERSONNEL SERVICES	51901 INSURANCE GENERAL	Property, Flood, Casualty, Liability, Worker's Compensation	Reimbursements anticipated for FY17	INSURANCE 32B	Health, Life, Dental, Insurance Waiver program	Calculated on Total Payroll. Final numbers available in February.	MEDICARE	1.45% of previous year's Total Payroll	UNEMPLOYMENT	Based on actual claims	NONCONTRIB RETIREMENT	POLICE/FIRE DISABILITY	Based on actual claims	SALARY RESERVE	OCCUPATIONAL HEALTH	Pre-empl Physicals, Drug & Alcohol tests	RETIREMENT BUYBACK	\$7.500 max per refiree (5 estimuled)	PERSONNEL SERVICES TOTAL	53: EXPENSES: BIBCH & SE OF SEBVICES	A 120 PROBE TO SECTING	Town meeting expenses broken out to following line items:		Professional Services	Electonic Voting	Audio/Visual	Equipment Rental	ling	Supplies	lage	Legal Ads	53: FXPENGES: ITH ITHES	STREET LIGHTS		54: EXPENSES:SUPPLIES	54598 (RESERVE FUND	TOTAL	TAI.
				51901 INS	Dro	Rei	SNI 80615	Hea	Car	51907 ME	4	S1908 UN			[51910] [POI	_1	- 1	51916 OC		51920 RE	157.	PERSONNE	ca. capener	17. LAI 201 TA	121.00 110.		52101 Pro	l Ele	Au		52130 Printing		54121 Postage	55602 Leg	51. FXPENS	53109 STI		54: EXPENS	i 54598 RE	EXPENSES TOTAL	DEPARTMENT TOTAL
			0945002						West																																DEPAR

						9		\$4,362,369		
						\$4,362,369				
				\$4,362,369						
- 9110			 							
SMENT	ETAIL	ks)	 						*******	
T ASSES	'Y18 BUDGET DETAIL	(Based on 52.2 weeks)	***************************************				1-11-1-1			
RETIREMENT ASSESSMENT - 9110	FY18 B	(80		SSESSMENT	l Consulting	TOTAL				
			10911002 51:PERSONNEL SERVICES	51965 RETIREMENT ASSESSMENT	Projected by Segal Consulting	PERSONNEL SERVICES TOTAL		DEPARTMENT TOTAL	- Charles	
			2 51:PERS	5196		PERSO	The Administra	TIMENT		
			1091100					DEPAI		

	DEBT EXPENSES - 7110		
	FY18 BUDGET DETAIL		
	(Based on 52.2 weeks)		
10711002 59:DEBT SERVICE		000 /01 30	
	ERM DEBT - PRINCIPAL	\$5,186,400	
S9150 LONG TEI	ERM DEBT - INTEREST	\$6,306,305	
59160 INTERES	ST UN TEMPURARI LUAINS	\$7.544.703	703
DEBT SERVICES TOTAL	OTAL		
1000			E7 EAA 703
DEPARTMENT TOTAL			CO1,444C414
Calculated by Financial	al Advisory; includes prior		
and 2018 Projected D	and 2018 Projected Debt Service as follows:		
\$950,000 Fire Truck	*		
\$775,000 Roads			
\$90,000 Equipment	nt Small		
\$225,000 Equipment	int Heavy		
\$220,000 Loader		A CONTRACTOR OF THE CONTRACTOR	
\$90,000 Playground	nd and		
\$75,000 windows/d	/doors * (increased to \$185,000)		
\$160,000 sprinklers	S		
\$335,000 five paths	23		
\$300,000 EP, S and	d 30		
		7 4	
	some with the second data carving for windows/doors is in progress.	ors is in progress.	

		RECREATION - 6520	TION -	6520		
		FY18 BUDGET DETAIL	GET DE	TAIL		
		(Based or	(Based on 52.2 weeks)			
10652001 51; PERSONNEL SERVICES				SALARY		***************************************
					\$148,073	
BRODIE, JESSICA	RECREA	RECREATION DIRECTOR	JR	\$81,735		
6	44.7371 HRLY				-	
•						
BRENNA, KATHERINE	RECREA	RECREATION PROGRAM ADM	M ADM	\$66,338		
9	36.3100 HRLY					
					0,000	
51003 P/T SALARIES					774,002	
BALDWIN, CHRISTINE	********	RECREATION ASSISTANT	NT	\$24,062		
N1 7 24.2609	609 HRLY	x 19 hrs/wk				
51140 OVERTIME				0\$	\$0	

PERSONNEL SERVICES TOTAL					\$172,135	
T Y TO THE TOTAL OF THE TOTAL O						\$177 135
DEPAKIMENI IOIAL						22467174
			dishibition of the second second second second	the same of the state of the same of the s		***************************************
FUNDED BY REVOLVING FUND:						
51001 MCCARTHY, PAUL	REC PRO	REC PROJECT COORDINATOR	NATOR	\$49,133		
3	26.8929 HRLY					- And the second
					A	
51003 P/T SALARIES						
LANGDON-PLACE, CAROL	YN SR. COU	JE, CAROLYN SR. COUNSELOR (Seasonal)	nal)			
SAS 11.6	11.6500 HRLY					
HARNOIS, KATELYN	ASSISTA	ASSISTANT BEACH DIRECTOR (Seasonal)	RECTOR (Sea	(sonal)		
BE10 15.3	15.3800 HRLY					

12/20/20163:01 PM

154.EVDENICEC.CLIDDI IEC	
S6 300	
crino cum lioc	
CALCO DISTRICT GUIDIN INC	
	The second secon
54108 BOOKS / MATERIALS \$176,500	
dio books, Media	
54121 POSTAGE \$500	
54500 SMALL EQUIPMENT \$5,000	
lors, CD disk buffer	
SUBTOTAL \$192,500	10
55:EXPENSES:OTHER	
55431 COPIER LEASE 84,429	
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'	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.	r State Aid to Public Libraries.
This calculated figure is known as the Municipal Appropriation Requirement (MAR).	A BANK AND
A municipality must meet the MAR or apply for and receive a waiver of the MAR in order to be eligible to be certified for	gible to be certified for
State Aid to Public Libraries by the Board of Library Commissioners. Capital appropriations cannot be used to meet the MAR	t be used to meet the MAR.
The MAR is calculated using the prior 3 years' municipal appropriations for operating expenses, or the MAR figure, whichever is higher	r 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.	ent fiscal year.
$[(FYaa + FYbb + FYcc)/3] \times 1.025 = MAR $ for $FYdd$	
- 1	
\$ 995,950 + \$1,042,996 + \$1,056,200 / 3 X 1.025 = \$1,057,509 (MAR for FY18)	
	THE RESIDENCE THE PROPERTY OF

LIBRARY - 6120	FY18 BUDGET DETAIL	(Based on 52.2 weeks)		TOTAL DESCRIPTION OF THE PROPERTY OF THE PROPE		10 55.5538 HRLY-35		10 43.1970 HRLY-35	CITIE DENIC TEDABLAN 667 665	CHILDNEY'S LIBRARION	*000.10	NDREW REFERENCE LIBRARIAN \$48,332	10 34.2924	 	10 34.2924 HRLY-35	 	10 34,2924 HRLY-35		7 31.3752 HRLY-35	TYLER COMPUTER SPEC/REF LIBRARIAN \$35,326	3 27.0698 HRLY-25		4 28.7198 HRLY-35	ATPICIA I IRRARY ASSOCIATE-PERIODICALS \$39.544	5 26.1222 HRLY-29			6 26.1198 HRLY-35	
	The state of the s		10612001 51:PERSONNEL SERVICES	51001 SALARIES F/T	MASTROIANN, DANA		RAYMOND, SANDRA		T LLIFT T M. AND SOUTH			MOORE, ANDREW	101	WRIGHT, MARIAN		DEMEO, JAN		PIER, CHRISTINE		KENNEY TYLER	3	SMITH, JENNIFER		DEILLY DATRICIA	5	The state of the s	HOGAN, SARAH		

	NOX	JTH &	FAMIL	YOUTH & FAMILY SERVICES - 5470	S - 5470		
	A CANADA MANAGAMENTA AND AND AND AND AND AND AND AND AND AN	FY	18 BUD(FY18 BUDGET DETAIL	and an analysis of the state of		
			(Based on	(Based on 52.2 weeks)			
10547001	51:PERSONNEL SERVICES		-AMM/red-+111/red			A. A	
	51001 SALARIES					\$206,934	
	DOWD, LYNN		YOUTH & FA	YOUTH & FAM SERVICES DIRECTOR	JR \$91,967		
	G8A 10	50.3377	HRLY-35				
	KAHN, DOSSIE		ASSISTANT	ASSISTANT YOUTH DIRECTOR	\$73,901		
	G6 10	40.4493	40.4493 HRLY-35				
	NGB TA GON		CHRCTANCE	SIIB STANCE ABIISE DBEV SPECIALIST	Ter \$41.066		
	G5 10	37.4622	HRLY-21	21/TOWN 9/GRANT			
	51003 SALARIES P/T					\$9,033	
	SYPEK, MURIEL		ADMIN ASSISTANT	STANT	\$9,033		
	N2 10	28.8425	HRLY-6		and the second s		
					The second secon		
	SIZOU SILPEND			1	1	-	
	BERRY, JOHN		YOUTH LEADS	YOUTH LEADERSHIP ADVISOR	\$5,279	\$5,279.00	
	BEDGONNET CERVICES TOTAL	1	WILL DAY COURT C	2			SAC LCCS
	FERSONIEL SENTICES ACT	7					476177
10547002	52: EXPENSES:PURCHASE OF SERVICES	SERVICES					
	1	TCES		\$1,150			
	52112 TRAINING & EDUCATION	NOI		\$800			
	52113 TRAVEL			\$700			
	52114 DUES,SUB			\$350			
	SUBTOTAL			\$3,000			
	54:EXPENSES:SUPPLIES						
	54100 SUPPLIES			\$1,625			
	SUBTOTAL			\$1,625			
	55:EXPENSES:OTHER						
	55676 MEETINGS & CONFERENCES	ENCES		\$1,600			
	SUBTOTAL			\$1,600			
	EXPENSES TOTAL			\$6,225			
				A 77.1			
UEFAK	DEPARTMENT TOTAL			1/4/1778			

				And the second s			
	0\$	\$0	\$0	0\$	\$57,500	\$264,693	
	TETED		ENCES				
55:EXPENSES:OTHER	ADVERTISING CLASS	55602 ADVERTISING LEGAL	MEETINGS & CONFER	[AL	EXPENSES TOTAL	TOTAL	
55:EXPE	55600	55602	55676	SUBTOTAL	EXPENS	DEPARTMENT TOTAL	

			FY16	FY17	FV17 YTD	FY18	FY18 TA
			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
0546001		51:PERSONNEL SERVICES					
	Γ	51001 SALARIES	\$200,990	\$206,986	\$83,032	\$208,282	\$179,818
	51003 SA	51003 SALARIES P/T					\$27,375
	51140 O	51140 OVERTIME		\$500	20		\$0
	PERSONN	PERSONNEL SERVICES TOTAL	\$200,990	\$207,486	\$83,032	\$208,282	\$207,193
000345000		53- EXPENSES DI IBCHASE OF SERVICES	75				
24000	Т	SOLON CONTRACTION SERVICES	\$5.080	87.000	\$3.183	\$8.000	\$300
	52112 TF	52112 TRAINING & EDUCATION					\$0
	S2113 TRAVEL	RAVEL					\$0
	\$2114[D]	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	SERSHIPS				\$1,400
	S2116EC	52116 EOUIPMENT REPAIR	0\$	80	\$0	0\$	0\$
	\$2130 PE	52130 PRINTING		80	80	08	\$
	\$2136 TE	52136 TRANSPORTATION	\$8,139	\$14,700	\$3,911	\$14,700	\$14,700
	\$2149 T	S2149 TAX WORKOFF	\$22,880	\$25,000	\$1,370	\$28,600	\$28,600
	SUBTOTAL		\$36,099	\$46,700	\$8,463		\$45,000
	54:EXPENS	54:EXPENSES:SUPPLIES					
	54100 St	54100 SUPPLIES	0\$	20	\$0	0\$	\$6,000
	54118 0	54118 OFFICE SUPPLIES					0\$
	S4121 PC	54121 POSTAGE	\$5,738		\$1,142	S	\$6,000
	54149 SI	54149 SMALL EQUIPMENT	\$3,939	\$2,500	\$387		\$200
	SUBTOTAL	Ţ	119'6\$	\$9,300	\$1,529	\$7,300	\$12,500
	55:EXPENS	55:EXPENSES:OTHER					0.0
	55600 Ai	55600 ADVERTISING CLASSIFIED					20
	55602 A	55602 ADVERTISING LEGAL					36
	55676 M	55676 MEETINGS & CONFERENCES					80
	SUBTOTAL	ı					25
	EXPENSES TOTAL	STOTAL	\$45,776	\$56,000	\$9,993	\$58,600	\$57,500
EPAR	DEPARTMENT TOTAL	JTAL	\$246,766	\$263,486	\$93,025	\$266,882	\$264,693

	\$2,200		\$7,500		\$150	\$150	\$165,435		\$2,000		\$12,500			\$1,761	\$1,200	\$15,700[80	\$400		\$710		81,116	\$182,245	The state of the s	
Twice / year	52157 GROUND WATER MONITORING	Pool & Beach water testing	52179 HEALTH NUISANCE EXP	Public Health Emergencies	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	MA Assoc of Health	SUBTOTAL	54:EXPENSES:SUPPLIES	54100 SUPPLIES	Inspectional equipment	54109 NURSE EXPENSE	Nursing supplies - narcan	Vision & Hearing equipment upgrades	Snap program upgrade	54111 VEHICLE GASOLINE	SUBTOTAL	55;EXPENSES:OTHER	55602 ADVERTISING LEGAL	52137 OTHER FRINGE BENEFITS	Dinner @ \$10/Board Meeting X 3 employees	new CLOTHING	2 @ \$355	SUBTOTAL	EXPENSES TOTAL		The state of the s

			\$0.00	0\$	\$65,000					\$65,000	4924494	\$65,000									TOTAL PROPERTY AND A STATE OF THE PARTY AND A				
					**						 				\$60,634			\$22,031			\$20,071		\$00	\$102,736	
TRANSFER STATION - 4940	FY18 BUDGET DETAIL	(Based on 52,2 weeks)				\$25,000		\$40,000		and the state of t	sisos				SENIOR FOREMAN	6 29.0394 40 HRLY		HEAVY EQUIP OPERATOR-TS	6 24.8268 17 Hrs/Wk	LIAN CANADA SAME AND A SAME AND A SAME AS A SAME A	HEAVY EQUIP OPERATOR-IS	1 20.2368 19 Hrs/Wk			
			10494001 51:PERSONNEL SERVICES	PERSONNEL SERVICES TOTAL	10494002 52:EXPENSES:PURCHASE OF SERVICES **		Tighe & Bond	52135 LEACHATE	Noonan	EXPENSES TOTAL	** Recommended by Tighe & Bond to cover costs	DEPARTMENT TOTAL	FUNDED BY REVOLVING FUND:	51001 SALARIES	MALONEY, MAINANN	D9	51003 P/T SALARIES	PARKER, WILLIAM	D5		BULKELEY, PETER	DS	51140 OVERTIME	PERSONNEL SERVICES TOTAL	

FY18 BUDGET DETAIL	MONS	SNOW REMOVAL - 4230	
(Based on 52.2 weeks)	FY18	SUDGET DETAIL	
\$125,000		Based on 52.2 weeks)	
\$125,000 \$125,000 \$105,000 \$35,000 \$35,000 \$55,000 \$55,000			000 2013
\$125,000 \$35,000 \$35,000 \$180,000 \$5,000 \$5,000 \$32,000 \$5,000		\$125,090	VWV,C21&
\$70,000 \$105,000 \$10	PERSONNEL SERVICES TOTAL		\$125,000
\$70,000 \$105,000 \$35,000 \$35,000 \$335,000 \$180,000 \$103,000 \$180,000 \$103,000 \$180,000 \$25,000 \$180,000 \$25,000 \$180,000 \$25,000 \$180,000 \$25,000 \$180,000 \$25,000 \$25,000 \$			
TUAL SERVICES \$105,000	10423002 52:EXPENSES:PURCHASE OF SERVICES		
ING \$70,000 Control Co	52100 CONTRACTUAL SERVICES		\$105,000
REPAIR \$35,000 \$215,000 PLIES \$35,000 \$215,000 GASOLINE \$180,000 \$5,000 ND \$180,000 \$5,000 IER \$5,000 \$5,000 L \$325,000 \$325,000 L \$325,000 \$325,000	Snow Plowing	\$70,000	
PLIES GASOLINE ND RER IER E. \$12/8 hrs on duty L. L	52117 VEHICLE REPAIR	\$35,000	
PLIES \$215,000 GASOLINE \$35,000 \$180,000 ND \$180,000 \$180,000 IER \$5,000 \$5,000 L \$5,000 \$325,000 L \$325,000 \$325,000 L \$325,000 \$325,000			To the state of th
GASOLINE \$35,000 FISOLOGIA Company	54;EXPENSES:SUPPLIES		\$215,000
ND \$180,000 \$	54111 VEHICLE GASOLINE	\$35,000	
IER \$5,000 Is \$12/8 hrs on duty \$5,000 L \$325,000	54117 SALT / SAND	\$180,000	
S			
E. \$12/8 hrs on duty \$55,000 \$325,000 \$	55:EXPENSES:OTHER		\$5,000
E \$325,000	new Storm Meals \$12/8 hrs on duty	\$5,000	
	EXPENSES TOTAL		\$325,000
	DEPARTMENT TOTAL		\$450,00
			The state of the s

PARKS SUPPLIES - 6512	8 BUDGET DETAIL	\$90,300		IES \$50,000	230,000	82,000	\$300	83,000	\$90,300	\$90,300					
PARKS SUP	FY18 BUDG	10651202 54:EXPENSES:SUPPLIES	S4100 SUPPLIES	54106 LANDSCAPE MATERIALS & SUPPLIES	54111 VEHICLE GASOLINE	54115 UNIFORMS	54121 POSTAGE	54500 SMALL EQUIPMENT	EXPENSES TOTAL	DEPARTMENT TOTAL					

Efregular & seasonal					542,480
141600 40 HRS/WK X 5 MP 543,000 543,	5 EMPLOYEES				
Interest Contract		14.1600 40 HRS/WK X 15 WKS X 5 E	EMP		
Varieties Vari	(1140 OVERTIME (CA3 OW		C42 000
CHASE OF SERVICES S20,000	PERSONNEL SERVICES TOTAL		On the last		4598 576
CHASE OF SERVICES \$220,000 \$280,500 TUTUAL SERVICES \$10,000 \$20,000 1.6 EDUCATIONS. \$10,000 \$10,000 1.6 EDUCATIONS. \$10,000 \$10,000 1.6 EDUCATIONS. \$10,000 \$100,000 SSCRIPTIONS. \$100,000 \$100,000 REPAIR \$100,000 \$100,000 ANCE OF PARKS & FIEL DS \$100,000 \$100,000 ANCE OF PARKS & FIEL DS \$100,000 \$100,000 AND MITIRS CONTECT \$100,000 \$100,000 AND MITIRS CONTECT \$100,000 \$210,000 AND MITIRS CONTECT \$100,000 \$210,000 AND MITIRS CONTECT \$100,000 \$210,000 AND MITIRS CONTECT \$200,000 \$210,000 AND MITIRS CONTECT \$200,000 \$210,000 AND MITIRS CONTECT \$200,000 \$200,000 AND MITIRS CONTECT \$200,000 \$200,000 AND MITIRS CONTECT \$200,000 \$200,000 AND MITIRS TOTAL. \$200,000 \$200,000 AND MITIRS TOTAL. </td <td></td> <td></td> <td>and the state of t</td> <td></td> <td></td>			and the state of t		
A Shark Services S20,000	52:EXPENSES:PURCHASE OF SERVICES		\$280,50		
ACE EDUCATION S10,000	52100 CONTRACTUAL SERVICES		\$20,000		
ANCE OF PARKS & FIELDS ANCE OF ARCE OF A STAGOOD AND ANCE OF A STAGOOD AND ANCE OF A STAGOOD AND A STAGOOD AND A STAGOOD A ST	52112 TRAINING & EDUCATION		S10,000		
National Residues Signor	Certification & State required license fees				
Name of Parks & Fields S35,000 S15,000	52114 DUES, SUBSCRIPTIONS, MEMBERSHIP		\$500]		
REPAIR REPAIR REPAIR ANCE OF PARKS & FIELDS ANCE OF PARKS & FIELDS S10,000 ANCE OF PARKS & FIELDS S10,000 ANCE OF PARKS & FIELDS S10,000 S10,000 S10,000 S11,755 S11,755 S11,755 S2,000 S2,000 S3,000 S3,000 S3,000 S11,755 S4,000 S10,000 S10,000 S10,000 S11,755 S4,000 S10,000 S10,	52115 EQUIPMENT REPAIR		\$35,000]		
ANCE OF PARKS & FIELDS ANCE OF PARKS & FIELDS NTENANCE Algorithm Centery Perpetual Care S10000 S100000 S100000 S100000 S100000 S100000 S100000 S1000000 S1000000 S1000000	52117 VEHICLE REPAIR		\$30,000	- Common to the	
NTENANCE S100,000 S10,000 S1	ARKS & FIELI		575,000	_	
Activating contract S10,000 S1	52139 TREE MAINTENANCE		\$100,000		
ACEMENT	Tree removal/pruning contract				
### Properties Perpetual Care Perpet	52181 TREE REPLACEMENT		S10,000		
### STOTAL ### STATE ### S					
## ST70TAL	** \$5,000 applied from Cenetery Perpetual C	are		000'58-	
HER TOTAL S11,755 S1,900 S1,900 S1,000 S1,000 S1,000 S1,000 S1,000 S1,000 S1,000 S1,000 S1,000 S2,000	SERVICES TOTAL				\$275,500
FIRE					
CELICENSING	55:EXPENSES:OTHER		511,75		
A (50%) 3900	55536 SOFTWARE LICENSING		33,900		
A (50%)	CFA Software (50%)	3900			
S & CONFERENCES S500 S500 S	Utility Cloud (50%)	0			
STONE STON			- myyenguyan o manana na manana		
S & CONFERENCES \$500 3 ALLOWANCE \$6,655 1 © \$700 \$5,655 1 © \$700 \$5,600 A OTHER TOTAL \$5,000 L \$282,255 L \$282,255	55602 ADVERTISING LEGAL		S700[, , , , , , , , , , , , , , , , , , ,
3 ALLOWANCE S6,655 S6,755	55676 MEETINGS & CONFERENCES		\$500		
### ST00 #### ST00 #### ST00 #### ST00 ### ST00 #### ST00 #### ST00 #### ST00 ##################################	new CLOTHING ALLOWANCE		56,655		
& OTHER TOTAL -55,000 \$6,755 L 5282,255	I @ S355, 9 @ \$700		THE STATE OF THE S		**************************************
& OTHER TOTAL	** \$5,000 applied from Cenetery Perpetual C	ac		-\$5,000	
L \$282,255 Santa of Paric & Halds nor the interdepartment MOII	SUPPLIES & OTHER TOTAL				\$6,755
nonce of Porte & Rields nor the interdepartment MOI	EXPENSES TOTAL				\$282.255
nonce of Portic & Rields nor the interdepartment MOI					and the second
* Maintenance of Dorde & Biolds nor the interdeportment MOI	TMENT TOTAL				\$880,831
* Maintenance of Danks & Fields nor the interdepartment MOI					
	* Maintenance of Parks & Fields p	s per the interdepartment MOU	•		

	PARKS - 6510	6510				
	FV16	FY17	FY17 YTD	FV18	FV18 TA	
	ACTUAL	BUDGET	11/30/2016	11/30/2016 DEPT REQUESTED	RECOMMENDED	
Triangle Andrews						
10651001 S1:PERSONNEL SERVICES						
51001 SALARIES	\$454,559	\$530,300	\$231,247	\$558,096	\$558,096	
55399 TEMPORARY SEASONAL				542,480	\$42,480	
51140 OVERTIME	\$43,111	526,141	\$15,699	\$43,000	S-13,000	
** \$45,000 applied from Cenetery Perpetual Care				-\$45,000	000'585	
PERSONNEL SERVICES TOTAL	\$497,670	\$556,441	\$246,946	\$598,576	925,865\$	
10051002 DZEAZENSESZYORUHASE OF DEKYLES	2000	000 3043	1.10 01.1	LUU DUU	000 003	
SZIUUCUNIKACIUAL SEKVICES	3129,021	000,5216	*) A'0+A	000,026	D0,022	
52112 I KAINING & EDUCATION	2 2	5	DS.	000000	Stu, ma	
52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	2880	SS(S)	27.7		5200	7784
52116 EQUIPMENT REPAIR & MAINTENANCE	\$54,725	\$50,000	\$16,334	265,000	835,000	
52117 VEHICLE REPAIR					\$30,000	
* new MAINTENANCE OF PARKS & FIELDS					875,000	
52139 TREE MAINTENANCE	SOI	\$0	os so	\$100,000	\$100,000	
52181 TREE REPLACEMENT	-\$5,313	\$10,000	\$8,339		\$10,000	
** \$5,000 applied from Cenetery Perpetual Care	-			-\$5,000	\$5,000	
SUBTOTAL	\$179,919	\$185,500	\$74,072	\$200,000	\$275,500	
	}					•
55:EXPENSES:OTHER						
55536 SOFTWARE LICENSING					\$3,900	
55602 ADVERTISING LEGAL					\$700	
55676 MEETINGS & CONFERENCES					8200	
new CLOTHING ALLOWANCE					\$6,655	
** \$5,000 applied from Cenetery Perpetual Care		4-14		-\$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	lerdepartment M	00			The state of the s	
Cemetery Perpetual Care funds \$55,000	of Parks budget;	\$45,000 to Sn	aries, \$5,000 to	of Parks budget; \$45,000 to Salaries, \$5,000 to Services, \$5,000 to Supplies & Other	pplies & Other	

	FY18 BUDGET DETAIL		
- 1	Based on 32.2 weeks)		
10422001 STPERSONNEL SERVICES		3993,937	
HOLDER, THOMAS	PUBLIC WORKS DIRECTOR	S122,710 ** potential for funding out of Water & TS	Water & TS
NI3	10 67.1647 35 HRLY	or through Indirect costs	
VACANT	8	S81,573 ** potential for funding out of Water & TS	Vater & TS
N9	4 44,6484 (35 HRLY)	or through Indirect costs	
HIIGHES GAY	DEPARTMENT ASSISTANT S	1065	
C14			
HOUSE STREET	SENIOR FOREMAN	F19095	
DOCE 15, 303E 1			
The state of the s			
RICHARDS, JASON	LEAD MECHANIC	\$60,634	
(D9	6 29,0394 40 Hrs/Wk		
WANE WILLIAM	MAINT MECHANIC/WELDER S	559,612	-
D8			
27			
MERRILL, LAWRENCE	MECHANIC/WELDER	558,526	
D7	6 28.0296 4D Hrs/Wk		
G. Maria Maria	WODYING EOPEMAN.HIGHWAY S	655 746	
ZANI, PEIEK	-		
With the second	יייייייייייייייייייייייייייייייייייייי		
AHEARNE, OLIVER	FOREMAN-HIGHWAY	549,730	
D.7	2 23.8170 40 Hrs/Wk		
NAVO CIONADO	HEAVY EQUIPMENT OPERATOR S	548,686	
DS			
Tonica differential	HEAVY ENTIPMENT OPER ATOR	858.838	***************************************
DS ENNES			
COTTERLY, BRIAN	HEAVY EQUIPMENT OPERATOR	551,838	
D5	6 24.8268 40 Hrs/Wk		
COLLINS, JOEL	MEDIUM EQUIPMENT OPERATOR	\$50,369	
104	6 24.1230 40 Hrs/Wk		
GAZZANIGA, JAMES	EQUIPMENT OPERATOR	\$50,369	
	21 24 1230 An War AVI		

ACTUAL BUDGET 11/30/2016 DEPT REQUISSTED			HIGHWAY / PARK SUMMARY SHEET	ARK SU	MMARY	SHEET		T. HATTANA A.
ACTUAL BUDGET 11/30/2016 DEPT REQUISSTED				FY16	FY17	FY17 YTD	FY18	FY18 TA
VAY 4220 PERSONNEL SERVICES TOTAL 5831,281 51,030,407 5368,867 51,061,417				ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
Column C				\$851,281	\$1,030,407	\$368,867	\$1.061417	\$1 061 417
C. HICHWAY & PARK PERSONNEL SERVICES		6510 PERSONNE		\$497,670	\$556,441	\$246,946	\$598.576	8598.576
NAY 4220 EXPENSES TOTAL \$72.831 \$572.700 \$85.010 \$535.000 \$44.739 \$55.000 \$45.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$54.739 \$55.000 \$56.000 \$54.739 \$55.000 \$56.	TOTAL HIGHWAY & I	PARK PERSONNE	EL SERVICES	\$1,348,951	\$1,586,848	\$615,813	\$1,659,993	\$1,659,993
AAY							74160	
MAY & PARK EXPENSES TOTAL \$179,219 \$183,500 \$54,339 \$185,500 6510 ENPENSES TOTAL \$10,501 \$185,500 \$74,072 \$255,500 510 ENPENSES TOTAL \$10,501 \$185,500 \$74,072 \$255,500 1		1	TOTAL	\$229,185	\$227,700	\$85,010	\$359,000	\$360.355
STOCON S	WAY SUPPLIES	4222 EXPENSES	TOTAL	\$72,825	\$74,800			\$154,500
State		6510 EXPENSES	TOTAL	\$179,919	\$185,500			\$282,255
\$1,937,632 \$2,182,348 \$866,765 \$2,441,493 \$1,937,632 \$2,182,348 \$866,765 \$2,441,493 \$2,182,348 \$1,937,632 \$2,182,348 \$866,765 \$2,441,493 \$2,182,348 \$1,937,632 \$2,182,348 \$1,937,632 \$2,441,493 \$1,937,632 \$2,182,348 \$1,000 \$1,00	PARK SUPPLIES	6512 EXPENSES	TOTAL	\$106,752	\$107,500	\$48,531	\$122,000	\$90,300
\$1,937,632 \$2,182,348 \$866,765 \$2,441,493 Variance between FY17 and FY18 TA Recommended S2,182,348 (FY17 Budget) + \$220,055 (Total Variance) + \$145,000 (Total from Capital budget) =	TOTAL HIGHWAY & I	ARK EXPENSES		\$588,681	\$595,500	\$250,952	\$781,500	\$887,410
\$2,182,348 (FY17 Budget) + \$220,055 (Total Variance) + \$145,000 (Total from Capital budget) = \$2,182,348 (FY17 Budget) + \$220,055 (Total Variance) + \$145,000 (Total from Capital budget) = \$2,000 Decrease - Casoline (Highway & Park) Decrease - Salaries (Highway & Park) Decrease - Salaries (Highway & Park) Decrease - Catch Basin Cleaning 15,000 Increase - Equipment & Vehicle Maintenance (Highway) Decrease - Road Maintenance Highway projects 14,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks 14,000 New - Disposal of Materials 14,000 New - Disposal of Materials 14,000 New - Purchase of Processed Gravel for Highway projects 14,000 New - Purchase of Processed Gravel for Highway projects 14,000 New - Purchase of Processed Gravel for Highway projects 14,000 New - Small Equipment - moved from Capital budget 14,000 New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU New - Small Equipment - moved from Capital Main	HIGHWAY & PAR	K TOTAL		\$1.937.632	\$2,182,348	\$866.765	\$2 441 493	\$2 547 403
Highway & Park) (Highway & Park) In Cleaning & Vehicle Maintenance (Highway) irs, annual inspections of lifts, forklifts, cranes, tight tanks atterials coessed Gravel for Highway projects c			THE STATE OF THE S					
### FY17 and FY18 TA Recommended 1) + \$220,055 (Total Variance) + \$145,000 (Total from Capital budget) =							- Annie Harris	
Highway & Park) (Highway & Park) Ighway & Park) In Cleaning A vehicle Maintenance (Highway) Its. annual inspections of lifts, forklifts, cranes, tight tanks Henance aterials cocessed Gravel for Highway projects connect for additional tree pruning and removal ent - moved from Capital Maintenance / Recreation & Schools MOU			Variance between FYI	7 and FY18 T.	4 Recommen	ded		
(Highway & Park) (Highway & Park) In Cleaning & Vehicle Maintenance (Highway) its. annual inspections of lifts, forklifts, cranes, tight tanks sterials coessed Gravel for Highway projects tenance for additional tree pruning and removal convection Capital Maintenance / Recreation & Schools MOU	A Virginia de Maria d		_					The state of the s
Variances:		\$2,18	348	0,055 (Total V	ariance) + \$1	45,000 (Total		= \$2,547,403
Variances: Variances: Variances: Variances Var								
-\$27,000 Decrease - Casoline (Highway & Park) Park) \$73,145 Increase - Salaries (Highway & Park) - Positional and Step increases, 2 additional week \$10,000 Decrease - Catch Basin Cleaning \$15,000 Increase - Equipment & Vehicle Maintenance \$20,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks \$20,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks \$30,000 New - Disposal of Materials \$30,000 New - Disposal of Materials \$30,000 New - Purchase of Processed Gravel for Highway projects \$30,000 New - Purchase of Processed Gravel for Highway projects \$220,055 Total Variance \$220,065 Total Variance \$70,000 New - Small Equipment - moved from Capital budget \$70,000 New - Small Equipment - moved from Capital Maintenance / Recreation & Schools MOU		Variances:						
\$73,145 Increase - Salaries (Highway & Park) - Positional and Step increases, 2 additional week	- Harris	-\$27,000		y & Park)				
\$15,000 Decrease - Catch Basin Cleaning \$15,000 Increase - Equipment & Vehicle Maintenance (Highway) \$20,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks \$14,000 New - Disposal of Materials \$30,000 New - Disposal of Materials \$14,910 New - Purchase of Processed Gravel for Highway projects \$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$220,055 Total Variance \$220,055 Total Variance \$520,000 New - Small Equipment - moved from Capital budget \$570,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$175,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$175,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$175,000 New - Park Maintenance - moved from Capital Maintenance -		\$73,145		& Park) - Position	al and Step incre	ases, .2 addition	al week	
\$15,000 Increase - Equipment & Vehicle Maintenance (Highway) \$20,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks \$14,000 Increase - Road Maintenance \$50,000 New - Disposal of Materials \$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$120,055 Total Variance \$220,055 Total Variance \$70,000 New - Small Equipment - moved from Capital budget \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$750,000 New - Park Maintenance - moved from Capital Maintenance /		-\$10,000	_[ing				
\$20,000 New - Building Repairs, annual inspections of lifts, forklifts, cranes, tight tanks \$14,000 Increase - Road Maintenance \$90,000 New - Disposal of Materials \$30,000 New - Purchase of Processed Gravel for Highway projects \$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$120,055 Total Variance		\$15,000		cle Maintenance (Highway)			
\$14,000 Increase - Road Maintenance \$90,000 New - Disposal of Materials \$30,000 New - Purchase of Processed Gravel for Highway projects \$14,210 Increase - Tree Maintenance for additional tree pruning and removal \$220,055 Total Variance		\$20,000		al inspections of I	ifts, forklifts, cra	mes, tight tanks		- Marie - Mari
\$90,000 New - Disposal of Materials		\$14,000						S. Commonwell and S. Commonwel
\$10,000 New - Purchase of Processed Gravel for Highway projects \$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$220,055 Total Variance		000'06\$			***************************************			
\$14,910 Increase - Tree Maintenance for additional tree pruning and removal \$220,055 Total Variance		\$30,000		Gravel for Highw	ay projects			
\$220,055 Total Variance	omaky	\$14,910		or additional tree	pruning and rem	oval	**************************************	
Moved from Capital Budget to Operating: S70,000 New - Small Equipment - moved from Capital budget S75,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU		\$220,055		The state of the s				
Moved from Capital Budget to Operating: \$70,000 New - Small Equipment - moved from Capital budget \$75,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance / Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance Recreation & Schools MOU \$25,000 New - Park Maintenance - moved from Capital Maintenance Recreation & Schools MOU \$25,000 New - Park Maintenance Recreation & Recreation								
		Moved from Capit	al Budget to Operating:					
		\$70,000	l	ed from Capital b	udget			
_		\$75,000		ved from Capital	Maintenance / R	ecreation & Sch	ools MOU	
		\$145,000	Total from Capital Budget		******	-	•	

	MINUTEMAN REGIONAL SCHOOL - 3200	NREGI	ONAL S	CHOOL	- 3200		
		FY16	FY17	FY17 YTD	FYIS	FY18 TA	
	TANKS OF THE PROPERTY OF THE P	ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
0320002 52-EX	52-EXPENSES PURCHASE OF SERVICES						
	52100 CONTRACTUAL SERVICES	\$109,056	568,618			\$185,000	
SUBT	SUBTOTAL	\$109,056	\$68,618			\$185,000	
EXPE	EXPENSES TOTAL	\$109,056	819'89	\$177,674	\$185,000	\$185,000	
ARTMEN	DEPARTMENT TOTAL	\$109,056	\$68,618	\$55,929	\$185,000	\$185,000	
						, and the second	
_							
-							

BADGER, NORMA 10 28,0962 HRLY-35
BOTTAZZI, STEVEN BI 2
S1140 OVERTIME
OVERTIME

\$2100 CONTRACTUAL SERVICES \$32,500 Girad. Ingetrend, Groon, Physio \$500 52112 TRAINING & EDUCATION EDUCATI	00
Signomary Physio Signomary Physio Signomary Physio Signomary Signoma	
Signo Sign	
Sality S	00
CONS, MEMBERSHIPS S11,300	00
Own of MA, International, Fire Tech & Safety Safety NAL \$500 FAL \$500 FAL \$3,000 Spinor \$15,000 Spinor \$20,000 Spinor \$2,000 SS \$2,000 SS \$2,000 SS \$2,000 SS \$2,000 SS \$2,000 SS \$32,000 PLES \$30,000 PMENT \$30,000 PMENT \$3,000 SS \$3,000 SS </td <td>00</td>	00
Second	00
\$500 \$3,000 \$3,000 \$1,500 \$2,000 \$2,	00
\$3,000 \$15,000 \$15,000 \$20,	00
S15,000 S10,000 S20,000 S20,	00
Storon Supplement (new and replacement) Supplement (new and replac	
Subole Data \$15,000	
Suppose to the control of the contro	
920,000 Signipment (new and replacement) Signification	
\$33,000 \$33,000 \$33,000 \$3,000	
Squipment (new and replacement) \$5,000 3S \$5,000 3S \$7,000 3S \$32,000 PLIES \$32,000 VT \$30,000 PMENT \$3,000 Pable Data \$750 ISBNG \$12,550	
CE SUPPLES \$5,000 VLES \$7,000 ICAL SUPPLES \$7,000 ICAL SUPPLES \$32,200 S. medical supplies, bandaids, EMS-related, EZ-Pass \$0 VLIANCE SUPPLIES \$0 ELLANEOUS \$30,000 ALARM EQUIPMENT \$30,000 ALARM EQUIPMENT \$3,000 ALARM ELCENSING \$1,550	
PLIES S7,000 ICAL SUPPLIES S32,200 S. medical supplies, bandaids, EMS-related, EZ-Pass S32,200 CLE REPAIR S32,000 CLE REPAIR S32,000 CLE REPAIR S30,000 ALARM EQUIPMENT S30,000 In Phones / Mobile Data S750 CLE REPAIR S31,000 CLE REPAIR S31	
ICAL SUPPLIES \$32,200	
s, medical supplies, bandaids, EMS-related, EZ-Pass \$0 IULANCE SUPPLIES \$0 ICLE REPAIR \$32,000 ELLANEOUS \$30,000 ALARM EQUIPMENT \$3,000 Iar Phones / Mobile Data \$750 TWARE LICENSING \$12,550	
### STORYCE SUPPLIES ### STORYCE SUPPLIES ### STORYCE STORYCE STORYCE ### STORYCE	
Color Colo	
SELLANEOUS SSO	
ALARM EQUIPMENT \$30,000	
ALARM EQUIPMENT \$3,000 ALARM EQUIPMENT \$5,000 In Phones / Mobile Data \$750 WARE LICENSING \$12,550	
Propriet	
19	Q
81	A CONTRACTOR OF THE PROPERTY O
al, PAMET	
SUBTOTAL \$13,300	
EXPENSES TOTAL	\$247,300
DEPARTMENT TOTAL	\$2,677,922

SIGNI SALAKIES IVI	KIEG FII							ŧ			
MILLI WILLI	WILLIAMS, DOUGLAS		FIRE LIEUTENANT	ANT	\$71,228						\$72,228
F4E	4									-	
	\$32.4888 HRL	LY - 42	\$32.49	\$32.49 Hourly OT	The state of the s	\$1,000	2000			S100	
SPURI	SPURLING, DANIEL		FIRE PREVENTION INSPEC	TION INSPEC	\$72,062						\$77,262
FJE	4										
	\$32.8691 HRL	LY - 42	\$34.79	Hourly OT		\$5,200	\$900		\$4,200	\$100	
4040	DACALL DEAN		FIRE MECHANIC		\$72.062						\$76,637
100	Di, Dirini	-								-	
	\$32.8691 HRL	LY - 42	\$32.87	\$32.87 Hourly OT		\$4,575	\$900	\$3,375		\$300	
Carre	CTT DDIAN		TIPE FIRE		\$61.700						002 693
BURU	BURUEI I, BRIAIN		NOT TOWN		20,410						200
2	\$28.1426 HRL	LY - 42	\$28.14	\$28.14 Hourly OT		\$1,000	\$900			2100	
LEON	LEONE, WILLIAM		FIRE FIGHTER		\$61,700					1	\$62,700
FIE	4			***							
	\$28.1426 HRL	LY - 42	\$28.14	\$28.14 Hourly OT		\$1,000	\$300			\$100	
	Vadadar Aoa low		GIPE HOUTED		R61 700						009 698
FIF	, JEI T. W.									-	
	\$28,1426 HRL	LY - 42	\$28.14	\$28.14 Hourly OT		\$300	\$900				
									1		
PIERC	PIERCE-DURANT, DEBRA		FIRE FIGHTER		\$61,700						\$65,575
FIE	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4) ×	AL 90-3	TO Manufacture		62 875	COOS	\$78.03		\$100	
	\$20.1420 HKL	Lx - 44	4T'07¢			0,00	200	7,017		3	
WHEE	LER, ALEXISS		FIRE FIGHTER		\$61,700						\$70,375
FIE	FIE 4							1	000		TARLY ST
	\$28.1426 HRL	LY-42	\$30.07	\$30.07 Hourly OT	00000	52,672	2505	\$3,375	\$4,200	2007	
					0076	2				-	
WINN	ER, TODD		FIRE FIGHTER		\$61,700						\$62,700
FIE	FIE 4										
	\$28.1426 HRL	LY - 42	\$28.14	\$28.14 Hourly OT		\$1,000	2900			2100	
ASH,	WILLIAM		FIRE FIGHTER		\$61,700						\$62,700
FIE	FIE 4										
	\$28.1426 HRL	LY - 42	\$28.14	\$28.14 Hourly OT		\$1,000	\$300			\$100	
										-	
	_		_	_							

	FIRE DE	FIRE DEPARTMENT - 2200	F - 2200			

	FY16	FY17	FY17 YTD	FY18	FY18 TA	
ACCOUNT THE THE ACCOUNT OF THE PERSON OF THE	ACTUAL	BUDGET	11/30/5016	DEPT KEUUESTED	KECOMMENDED	
10220001 31:PEKSONNEL SEKVICES	\$1.952.857	\$2,138,921	\$808.165	\$2.138.921	\$1,925,992	
SIMPLE SALARIES PAT					\$22,679	
S1128 ALS SALARIES	\$20,604	\$30,000	\$1,308	0\$		
S1140 OVERTIME	\$277,751	\$324,000	\$140,633	\$354,0	\$354,000	
ON DITTY HOLIDAY PAY						
OFF DUTY HOLIDAY PAY				, m, , , , , , , , , , , , , , , , , ,	\$47,150	
PERSONNEL SERVICES TOTAL	\$2,251,212	\$2,492,921	\$950,106	\$2,492,921	\$2,430,622	
OHOLINGTH TO THE ENGINE CONTRACTOR OF ACCORD						
10220002 52:EAPENSES:PURCHASE OF SERVICES	201 273	000 545	620.431	046 500	\$33 500	
SZIGO CONTRACTOAL SERVICES	171,121	DVV1.C+0	104,000	r.	9	
52111 PHYSICALS	06	000,00	000 30			
52112/TRAINING & EDUCATION	\$15,966	819,000	267,58	\$20,000		
52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS		***************************************			\$1	
52118 EQUIPMENT RENTAL	0.5	8500	\$0			
52171 PARAMEDIC TRAINING	\$2,205	\$5,000	-\$125		\$3,000	
SUBTOTAL	\$62,298	\$74,500	\$35,597	\$72,500	\$56,800	
54:EXPENSES:SUPPLIES						
54110 VEHICLE PARTS	\$11,431	\$17,500	016'58			
54111 VEHICLE GAS	\$17,222	\$30,000	010'8\$	\$25,000		
54115 UNIFORMS	\$28,913	\$32,400	\$18,211			
52118 OFFICE SUPPLIES	\$4,278	\$4,000	\$2,274	\$4,500		
SUPPLIES						
54119 MEDICAL SUPPLIES	\$31,100	\$27,500	\$11,594	\$35,000	\$32,200	
54120 AMBULANCE SUPPLIES	\$110	O\$	\$697			
S4122 VEHICLE REPAIR	\$31,848	\$32,000	\$16,601	\$32,000	\$32,000	
54123 MISCELLANEOUS	\$9,329	\$7,000	\$5,076	87,000	0\$	
54500 SMALL EOUIPMENT	\$29,099	\$30,000	\$8,277	232,000	000'088	
54501 FIRE ALARM EQUIPMENT	\$4,248	\$3,500	686\$		1000'8\$	
SUBTOTAL	\$167,578	\$183,900	6£9'LL\$	\$193,500	\$177,200	
		- Line -				
MOBILE			***************************************		\$750	
SOFTWARE LICENSING					\$12,550	
SUBTOTAL						
EXPENSES TOTAL	\$232,876	\$258,400	\$113,236	\$266,000	\$247,300	
					+/	
DEDA DEMARKE TOTAL	82 787 088	\$2,751,321	\$1.063,342	52,758,921	S2.677.922	

.

		DOG OFFICER - 2130	TCER - 2	130		
				Apply the state of	The state of the s	
		FY16	FY17	FY17 YTD	FY18	FY18 TA
		ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
10213002	52				and the second s	
	52100 CONTRACTUAL SERVICES	\$21,653	\$21,500	\$9,157	\$21,500	\$21,653
	12 x \$1,804.38					
	SUBTOTAL	\$0	\$0	\$42,704	\$0	0\$
			and the second s			
	EXPENSES TOTAL	\$21,653	\$21,500	\$9,157	\$21,500	\$21,653
DEPART	DEPARTMENT TOTAL	\$21,653	\$21,500	\$9,157	\$21,500	\$21,653

		EMER	EMERGENCY MANAGEMENT - 2120	NAGEMEN	VT - 2120	1	
		***************************************	FY16	FY17	FY17 YTD	FY18	FY18 TA
			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	REC
10212002	52:EXPENSES:PURCHASE OF SERVICES	SE OF SERVICES		A THE REAL PROPERTY OF THE PARTY OF THE PART			
	52100 CONTR/	52100 CONTRACTUAL SERVICES	89,730	\$10,000	\$4,415	\$10,000	\$10,000
	52112 TRAININ	52112 TRAINING & EDUCATION	\$5,654	\$6,000	\$0		
	SUBTOTAL		\$15,384	\$16,000	\$4,415	\$16,000	
	54:EXPENSES:SUPPLIES	S				ALLEGATION OF THE PROPERTY OF	
	S4100 SUPPLIES	35	\$7,238	\$7,000	\$3,610	000,7\$	\$7,000
	SUBTOTAL		\$7,238	\$7,000	83,610	000'2\$	
	T A TOOM OF DESIGNATION OF		667 664	622 000	100 00		
	EAFENSES IOIAL		770,774	973,000	CZU,8&	\$23,000	\$23,000
DEPAR	DEPARTMENT TOTAL	**************************************	\$22,622	\$23,000	\$8.025	\$23.000	\$23.000

			TOTAL		\$56,434.73		\$51,560.55		\$51.971.63		\$48 850 20	27.7.7.7.7.		\$51,071.18		\$48,330.68		\$47,684.70		\$45,198.68		\$401,111	\$29,509		and the second of the second o	\$76,000	\$506,621	
			DIFF		97	\$2,399.00		\$2,677.00		\$0.00		7 00 03	00.00		\$2,190.00		\$1,288.00		\$2,476.00	97	\$0.00		 A STATE OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRES					
R - 2110			TOTAL STIP STIP			\$346.00 HOL		\$316.08 HOL		\$318.64 HOL		\$200 57 HOE			\$313.12 HOL		\$296.32 HOL		\$292.32 HOL		\$277.12 HOL							
NS CENTE	DETAIL	eks)	OT RATE BASE		\$56,434.73	\$43.25 OT	\$51,560.55	\$39.51 OT	\$51.971.63	\$39.83 OT	CAR 850 20	627 AA OT	TO #7.50	\$51,071.18	\$39.14 OT	\$48,330,68	\$37.04 OT	\$47,684.70	\$36.54 OT	\$45,198.68	\$34.64 OT							
DINT COMMUNICATIONS CENTER - 2110	FY18 BUDGET DETAIL	(Based on 52.2 weeks)			JCC DISPATCHER	\$28.8300 HRLY - 37.5	JCC DISPATCHER	\$26.3400 HRLY - 37.5	ICC DISPATCHER	-37.5	agruudan ooi	3.75	+-	+-	-37.5	ICC DISPATCHER	- 37.5	JCC DISPATCHER	\$24.3600 HRLY - 37.5	JCC DISPATCHER	\$23.0900 HRLY - 37.5		25.7	OI KAIE @ 12 HOLIDAYS	do not with a an notice of			
JOINT COM	A THE REAL PROPERTY AND A STREET ASSESSMENT		CES			7				9			4	4EY	4		3	-T-	2		2	AL		EKS @ UI KAIE @ 12 HULIDAIS			ES TOTAL	
			10211001 51:PERSONNEL SERVICES	STOOL SALARIES	FRENI, RICHARD	6	CARVELLI, ALANA	8	Vaconarian	CD CD	THE GLASS	KEED, WILLAW	3	PHILBRICK, COURTY	CD	ACISSEL OGNINADO	CD	COSGROVE, KRYST	CD	SKERRY, PHILIP	60	SALARIES TOTAL	51001 HOLIDAY PAY	8 OFFICERS ©	אנוומן ואווו מב	51140 OVERTIME	PERSONNEL SERVICES TOTAL	

\$12,000 \$800 \$2,150 \$1,800 \$600 \$750 \$750 \$600
20

\$65,168	\$8,146	\$8,146	\$12,219	\$12,219	\$12,219	\$12,219	\$106,401			\$225,000		\$2,477,885	
			-										
											\$224,999.78		
	OK -	OR	OR	OR	OR	OK.			(skp				
	TRAFFIC SUPERVISOR		HOLIDAYS	(Actual will be lower since all officers do not work all holidays)		\$45.6389							
	<u> </u>		ветн	ANCY	# #	RY ANN		21 OFFICERS @ OT RATE @ 12 HOLIDAYS	be lower since all office			TOTAL	
51003 SALARIES P/T	HENLEY, MICHELE	TORRES, JULIA	COHEN, RACHEL BETH	FUNKHOUSER, NANCY	WHEELER, PARKER	WOHLFARTH, MARY ANN	HOLIDAY PAY	21 OFFICER	(Actual will l	51140 OVERTIME	4930 HRS	PERSONNEL SERVICES TOTAL	
 5100							пеж			5114		PERS	

10210001															
10210001						FY18	BUDG	FY18 BUDGET DETAIL	LAIL						
10210001							(Based on	(Based on 52.2 weeks)							
	51.PERSONNEL SERVICES	EL SERVICES					-	\$1,599,438.41							
	S1001 SALARIES F/T	RIESEAT	EDUC DIFF	DIFF/SPC			OTRATE	BASE	TOTAL STIP	STIP	EDUC	DIFF/SPC CIVIL DFIB/CLO	CIVIL	FIB/CLO	TOTAL
	IRVIN	IRVING, ROBERT			POLICE CHIEF	IEF		\$134,359.86	\$34,189.97						\$168,550
	NIA	10	25%	0%0	1 1	\$68.6385 HRLY - 35	\$102.96			HOL	\$33,589.97			\$600	
	CWAN	SWANICK PATRICK			POLICE LIEUTENANT	TITENANT		\$97.332.97	\$24.933.24						996 661\$
	6 <u>X</u>	10	25%	0%0		\$49.7231 HRLY - 35	\$74.58	OT		HOL	\$24,333.24			009\$	
								00000	07 0000 1170						
	AKIN	AKINS, CHARLES			(A)			\$75,646.80							\$91,450
	P2	4	10%	969		\$38.6446 HRLY - 37.5	\$61.75	OT	\$494.00	HOL	\$7,564.68	\$4,538.81 \$2,500	\$2,500	\$1,200	
	RERG	BERGER, JAMIE			DETECTIVE	DETECTIVE SERGEANT		\$75,646.80	\$27,150.51				-		\$102,797
	P2	4	25%	269	\$38.6446	\$38.6446 HRLY - 37.5	\$61.75 OT	or	1 _	HOL	\$18,911.70	\$4,538.81	\$2,500	\$1,200	
	GIBBC	GIBBONS, SEAN			ADMINIST	ADMINISTRATIVE SERGEANT		\$75,646.80	\$27,900.51						\$103,547
	P2	4	25%	969		\$38.6446 HRLY - 37.5	\$62.33	ОТ	\$498.64	HOL	\$18,911.70	\$4,538.81	\$2,500	\$1,200	
									\$750.00 TR VEH	TR VE	F				
	SMITE	SMITH WILLIAM			SERGEANT	F		\$75,646.80	\$18,072.89						\$93,720
	P2	4	12.5%	6.5%		HRLY - 37.5	\$62.04	от	ĺĺ	HOL	\$9,455.85	\$4,917.04	\$2,500	\$1,200	
	WALS	WALSH, REDMOND			v) [\$75,646.80	\$11,204.08				1		386,911
	P2	4	10%	%0		\$38.6446 HRLY - 37.5	\$58.27	\$58.27 OT	\$466.16 HOL	HOL	\$7,564.68	\$0.00	\$2,500	\$1,200	
	ORDW	ORDWAY, JENNIFER			SERGEANT			\$75,646.80	\$24,124.64						177,66\$
	12	4	20%	7%		\$38.6446 HRLY - 37.5	\$62.33	OT		HOL	\$15,129.36	\$5,295.28	\$2,500	\$1,200	
								77 270 070	07 702 614						CC A MARCO
	BOWI	BOWLES, SHANE			۱,≺			\$62,013.30	\$13,384.48		111111111111111111111111111111111111111			_	009°C/\$
	PI	9	10%	6%	\$31.6810 HRLY	HRLY - 37.5	\$50.67	Of	\$405.36 HOL	HOL	\$6,177.80	\$3,706.68	\$2,500	\$1,200	
	CAST	CASTAGNO, TYLER			PATROLMAN	AN.		\$62,015.56	\$19,824.04				-		\$81,840
	P1	9	20%	9699	\$31.6810 HRLY	HRLY - 37.5	\$50.68	\$50.68 OT	\$405.44	HOL	\$12,403.11	\$3,720.93	\$2,500	\$1,200	
	COHE	COHEN, CHRISTOPHER			INVESTIGATOR	TOR		\$62,015.56	8	_					\$75,638
	Id	9	201	6%	\$31.6810 HRLY	HRLY - 37.5	\$50.68 OT	TO	\$405.44	HOL	\$6,201.56	\$3,720.93	\$2,500	\$1,200	
	TOMB	LOMBARDO SEANNA			DETECTIVE			\$62,015.56	\$22,924.82						\$84,940
	PI	9	25%	969	ŧ	\$31.6810 HRLY - 37.5	\$50.68	OT	\$405,44 HOL	HOL	\$15,503.89 \$3,720.93 \$2,500	\$3,720.93	\$2,500	\$1,200	

And the state of t

		- The state of the			V.W.					\$47,275
									\$47,275	
	**************************************							\$47,275		
				\$1,000	\$43,500	\$275	\$2,500			
- 1940	4IL		 							
MISC COMMITTEES - 1940	FY18 BUDGET DETAIL	(Based on 52.2 weeks)								
COMM	18 BUDG	(Based on			MM					
MISC	FY		 SERVICES	×	QUALITY COMM	TCOMM	IES			
I E			URCHASE OF	52140 HISTORICAL COMM	52141 SURFACE WATER QUALITY	52142 HISTORIC DISTRICT COMM	52143 PUBLIC CEREMONIES		TAL	AL
			10194002 52:EXPENSES:PURCHASE OF SERVICES	52140 HIST	52141 SURF	52142 HIST	52143 PUBL	SUBTOTAL	EXPENSES TOTAL	DEPARTMENT TOTAL
			10194002 5					S	<u> </u>	DEPART

																0	\$547,098	
							\$3,100				\$60,300					\$280,900		
\$3,000	\$16,500		\$9,000	\$25,000	\$45,000			\$3,000	\$100	•		\$51,000	\$7,800	\$1,000	\$500			
		18																
52117 VEHICLE REPAIR	52121 DISPOSAL	Town Buildings/Waste & Recycling	52131 ELEVATOR REPAIR	52132 ELECTRICAL REPAIR	52133 HVAC REPAIR	HVAC, Plumbing, Boiler	54:EXPENSES:SUPPLIES	54100 SUPPLIES	54121 POSTAGE (shipping)		55:EXPENSES:OTHER	55431 COPIER LEASE	55536 SOFTWARE LICENSING	55602 ADVERTISING LEGAL	55676 MEETINGS & CONFERENCES	EXPENSES TOTAL	TTOTAL	
52117	5212		5213	5213	5213		54:EXP	54100	5412		55:EXP	5543	55536	29955	55676	EXPEN	DEPARTMENT TOTAL	

	FA	FACILITIES - 1920	S - 1920			
***************************************		1				
		FY16	FY17	FYI7 YTD	FY18	FY18 TA
		ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
10102001	51-PERSONNEL SERVICES					
1007/101	51001 SALARIES	\$263,340	\$270,932	\$103,678	\$274,130	\$254,198
	S1140 OVERTIME	\$2,265	\$7,000	\$1,268	\$5,000	\$12,000
	PERSONNEL SERVICES TOTAL	\$265,606	\$277,932	\$104,945	\$279,130	\$266,198
00000	69.EXPENIES: DI BCH A SE OF SERVICES					
70076101	SOLDO CONTRACTION OF 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
	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	000,6\$
	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
	SS: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
DEPAR	DEPARTMENT TOTAL	\$518,897	\$554,932	\$223,322	\$569,130	\$547,098

		FACI	LITIES	FACILITIES SUPPLIES - 1919	ES - 191	6		
				and the second s				
			FY16	FY17	FY17 YTD	FY18	FY18 TA	
		en der eine eine eine eine eine eine eine ei	ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED	
10191902	0191902 54:EXPENSES:SUPPLIES	S:SUPPLIES						
	54105	54105 CUSTODIAL SUPPLIES	\$16,085	\$25,000	\$7,495	\$25,000	\$20,000	
	54111	54111 VEHICLE GASOLINE	\$2,796	\$8,000	\$86\$	\$8,000	\$5,000	
	54500	54500 SMALL EQUIPMENT	\$7,533	\$10,000	\$0	\$10,000	000'8\$	
	SUBTOTAL		\$26,414	\$43,000	\$8,484	\$43,000	\$33,000	
	EXPENSES TOTAL	TOTAL	\$26,414	\$43,000	\$8,484	\$43,000	\$33,000	
DEPART	DEPARTMENT TOTAL	ľAĽ	\$26,414	\$43,000	\$8,484	\$43,000	\$33,000	

	FACILITIES UTILITIES - 1918	ES UTI	ITIES -	1918	
	FY16	FY17	FY17 YTD	FY18	FY18 TA
The state of the s	ACTUAL	BUDGEL	11/30/2016	DEPT REQUESTED	RECOMMENDED
0191802 53:EXPENSES:UTILITIES					
53101 HEAT OIL	\$3,176	\$0	0\$	0\$	\$0
53102 NATURAL GAS	\$90,796	\$138,500	\$12,168	\$105,000	\$105,000
53103 ELECTRICITY	\$262,351	\$271,000	\$114,345	\$243,000	\$243,000
53104 PHONE	\$64,210	\$92,000	\$29,533	\$85,000	000'69\$
53114 MOBILE					\$16,000
53105 WATER	\$9,269	\$18,000	\$5,813	\$18,000	\$18,000
53106 WASTEWATER	\$19,014	\$41,000	\$14,000	\$36,000	\$36,000
BTOTAL	\$448,815	\$560,500	\$175,860	\$487,000	\$487,000
EXPENSES TOTAL	\$448,815	\$560,500	\$175,860	\$487,000	\$487,000
		1 1		The first commence of the first fitting of the fitting of	
DEPARTMENT TOTAL	\$448,815	\$560,500	\$175,860	\$487,000	\$487,000

\$40,000	\$28,000	\$12,736	\$30,000	\$21,834	DEPARTMENT TOTAL
\$40,000	\$28,000	\$12,736	\$30,000	\$21,834	EXPENSES TOTAL
\$1,000 \$1,000					55676 MEETINGS & CONFERENCES SUBTOTAL
					55:EXPENSES:OTHER
	\$0	\$0	\$6,000	-\$3,830	SUBTOTAL
	\$0	\$0	\$3,000	-\$4,086	54100 SUPPLIES
					54:EXPENSES:SUPPLIES
\$39,000	\$28,000	\$12,736	\$24,000	\$25,664	SUBTOTAL
\$16,000	\$12,000	\$4,061	\$11,000	\$10,377	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
\$1,000					52113 TRAVEL
\$2,000	\$8,000	\$55	\$8,000	\$10,844	52112 TRAINING & EDUCATION
\$20,000	\$8,000	\$8,620	\$5,000	\$4,443	
					10122002 52:EXPENSES:PURCHASE OF SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
***************************************			EN - 1220	SELECTMEN - 1220	

\$544,852	\$553,900	\$216,263	\$516,500	\$523,701	DEPARTMENT TOTAL	DEPAR
\$67,000	\$76,000	\$28,922	\$81,500	\$70,868	EXPENSES TOTAL	
\$3,500					SUBTOTAL	
\$2,000					55676 MEETINGS & CONFERENCES	
\$1,000					55602 ADVERTISING CLASSIFIED	
***************************************					55:EXPENSES:OTHER	
\$53,000	\$65,000	\$25,712	\$71,500	\$58,497	SUBTOTAL	
\$26,000	\$30,000	\$12,812	\$33,000	\$26,263	54121 POSTAGE	
\$26,000					54118 OFFICE SUPPLIES	
\$1,000	\$35,000	\$12,900	\$38,500	\$32,234	54100 SUPPLIES	
The state of the s					54:EXPENSES:SUPPLIES	
				1	and the state of t	
\$10,500	\$11,000	\$3,209	\$10,000	\$12,370	SUBTOTAL	
\$3,000	\$6,000	\$35	\$5,000	\$5,158	52130 PRINTING	
0\$	\$0	\$98	\$0	\$0	52116 EQUIPMENT REPAIR	
\$1,000					52113 TRAVEL	
\$1,500				\$75	52112 TRAINING & EDUCATION	
\$5,000	\$5,000	\$3,076	\$5,000	\$7.137	02 52: EXPENSES: PURCHASE OF SERVICES 52:00 CONTRACTUAL SERVICES	0123002
2411,002	\$477,900	\$167,341	\$455,000	\$402,833	FERSONNEL SERVICES TOTAL	
\$9,875	mining			- Arabamaratan	51200 STIPEND	
\$467,977	\$477,900	\$187,341	\$435,000	\$452,833	51001 SALARIES	
					01 51:PERSONNEL SERVICES	10123001
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL		
FY18 TA	FY18		FY17	FY16		
		1230	FICE -	LOWN OFFICE - 1230		
				O WELLT OF		

\$15,000	\$15,000	\$2,571	\$15,000	\$8,136		TOTAL
\$10,000	\$10,000	\$2,571	\$10,000	\$5,558	EXPENSES TOTAL	
\$6,250	and the second s				SUBTOTAL	
\$600					55676 MEETINGS & CONFERENCES	
\$5,650					55600 ADVERTISING CLASSIFIED	
					55:EXPENSES:OTHER	
\$3,750					SUBTOTAL	
\$250				BERSHIPS	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	
\$500					52113 TRAVEL	
\$1,000	\$5,000	\$1,806	\$5,000	\$2,427	52112 TRAINING & EDUCATION	
\$2,000	\$5,000	\$765	\$5,000	\$3,131	52100 CONTRACTUAL SERVICES	
					52:EXPENSES:PURCHASE OF SERVICES	10124002
\$5,000	\$3,000	Û¢	\$5,000	\$2,579	FERSONNEL SERVICES IOTAL	
\$5,000	\$5,000	0\$	\$5,000	\$2,579	51922 ADJ FUND	
					51:PERSONNEL SERVICES	10124001
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL		
FY18 TA	FY18	FY17 YTD	FY17	FY16		
		D - 1240	L BOAR	PERSONNEL BOARD - 1240	P	
					The second secon	

\$408,332	\$409,946	\$182,317	\$395,318	\$390,885	DEPARTMENT TOTAL
\$58,200	\$63,200	\$41,660	\$56,700	\$68,611	EXPENSES TOTAL
\$200					SUBTOTAL
\$200					55676 MEETINGS & CONFERENCES
					SS-EXPENSES-OTHER
\$500	\$3,000	\$0	\$3,000	\$64	SUBTOTAL
\$500	\$3,000	\$0	\$3,000	\$64	54100 SUPPLIES
					54:EXPENSES:SUPPLIES
\$57,500	\$60,200	\$41,660	\$53,700	\$68,548	SUBTOTAL
\$700	\$700	\$509	\$700	\$655	52114 DUES, SUBSCRIPTIONS, MEM
\$300	\$0	\$0	\$0	\$0	52113 TRAVEL
\$1,500	\$1,000	\$999	\$8,000	\$668	52112 TRAINING & EDUCATION
\$55,000	\$58,500	\$40,152	\$45,000	\$67,225	52100 CONTRACTUAL SERVICES
					10135002 52: EXPENSES:PURCHASE OF SERVICES
\$350,132	\$346,746	\$140,657	\$338,618	\$322,274	PERSONNEL SERVICES TOTAL
\$1,500	\$1,500	\$0	\$1,500	\$0	51140 OVERTIME
\$348,632	\$345,246	\$140,657	\$337,118	\$322,274	51001 SALARIES
					10135001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
		350	FINANCE - 1350	FINA	

\$408,332				DEPARTMENT TOTAL	Ξ
\$58,200				EXPENSES TOTAL	T
		\$200	55676 MEETINGS & CONFERENCES	55676 MEETINGS	Г
		\$0	55675 MILEAGE REIMBURSEMENT	55675 MILEAGE I	T
	\$200		贸	55:EXPENSES:OTHER	Ī
					<u> </u>
		\$500		54100 SUPPLIES	
To the state of th	\$500		LIES	54:EXPENSES:SUPPLIES	
			EMMAA (B. Keveny)		
-			ATFC		Г

		\$0		ENANCE	WMAINT	T REPAIRS	52116 EQUIPMENT REPAIRS & MAINTENANCE	
					nferences	Travel to Meetings & Conferences	Travel to Me	
		\$4,000			!		52113 TRAVEL	
			굿	Course wo	o take State	ers required t	BOA members required to take State Course work	
				SE	1 designatio	d to maintair	Staff required to maintain designations	
		\$8,000	-		NOI	& EDUCAT	52112 TRAINING & EDUCATION	
			\$200		cards	perty record	PDFs of property record cards	
	-		\$5,000			Ses	Impact Notices	
			\$10,000		Services	t - Appraisa	ATB Support - Appraisal Services	
			\$1,000			pport	Software Support	
		\$16,200			'ICES	NAL SERV	52101 PROFESSIONAL SERVICES	
			\$5,500				Vision	
			\$7,400		isal	perty Appra	Personal Property Appraisal	
		\$12,900			/ICES	TUAL SERV	52100 CONTRACTUAL SERVICES	
	\$44,840				SERVICES	HASE OF	10141002 52:EXPENSES:PURCHASE OF SERVICES	10141002 52
\$261,394					AL	ICES TOT	PERSONNEL SERVICES TOTAL	q
				HRLY	28.0962	10	C14	
	\$51,331.76		SISTANT	DEPT. ASSISTANT	'RI	AM, SAVII	RAMGOOLAM, SAVITRI	
				HRLY	28.8552	7	G3	
And the second s	\$52,718.45	ESSOR	ADMINISTRATIVE ASSESSOR	ADMINIST	1110	T, JESSICA	MARCHANT, JESSICA	
					1			
				HRLY	33.6308	7	C5	
	\$61,443.47		ASSISTANT ASSESSOR	ASSISTAN	The state of the s	DONALD	CLARKE, I	
				HRLY	52.4908	10	[69	
	\$95,900.69		ASSESSING DIRECTOR	ASSESSIN		ELLEN	BRIDEAU, ELLEN	
						Withhelp	51001 SALARIES	
	SALARY				800	RVICES	10141001 51: PERSONNEL SERVICES	10141001 5
		2.2 weeks)	(Based on 52.2 weeks)					
	TAIL	ET DE	FY18 BUDGET DETAIL	FY1				
 -	10)R - 1.	ASSESSOR - 1410					
							· · · · · · · · · · · · · · · · · · ·	~

\$301,962	\$301,848	\$85,652	\$290,204	\$287,656	DEPARTMENT TOTAL
\$110,400	\$110,400	\$9,958	\$100,100	\$119,850	EXPENSES TOTAL
\$300					SUBTOTAL
\$300				ES	55676 MEETINGS & CONFERENCES
\$0	A THE REAL PROPERTY OF THE PRO				55602 ADVERTISING LEGAL
	The state of the s				55:EXPENSES:OTHER
\$19,800	\$200	\$51	\$200	\$106	SUBTOTAL
\$19,600	\$0	\$0	\$0	\$0	54121 POSTAGE
\$200	\$200	\$51	\$200	\$106	54100 SUPPLIES
444					54:EXPENSES:SUPPLIES
\$90,300	\$110,200	\$9,907	\$99,900	\$119,744	SUBTOTAL
\$15,000	\$15,000	\$2,051	\$12,000	\$13,122	52129 LOCKBOX
\$100	\$200	\$100	\$200	\$70	52114 DUES, SUBSCRIPTIONS, MI
\$0	10\$	\$0	\$0		52130 PRINTING
\$3,350	\$0	\$0			52113 TRAVEL
\$400	\$5,000	\$1,398	\$2,700	\$1,597	52112 TRAINING & EDUCATION
\$71,200					52101 PROFESSIONAL SERVICES
\$250	\$90,000	\$6,359	\$85,000	\$104,955	
***************************************				VICES	10145002 52: EXPENSES:PURCHASE OF SERVICES
\$191,562	\$191,448	\$75,694	\$190,104	\$167,806	PERSONNEL SERVICES TOTAL
\$0	\$0	\$0	\$0	\$1,030	51140 OVERTIME
\$24,410					51003 SALARIES P/T
\$167,152	\$191,448	\$75,694	\$190,104	\$166,777	51001 SALARIES
					10145001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
The same of the sa					
		- 1450	TREASURER - 1450	TREAS	

\$301,962			DEPARTMENT TOTAL
\$110,400			EXPENSES TOTAL
		\$300	Meeting (6 @ \$50)
	\$300		55676 MEETINGS & CONFERENCES
	\$0		55602 ADVERTISING LEGAL
	\$300		55:EXPENSES:OTHER
			and the state of t
			Mass Mailers, Kelly & Ryan, Fedex
	\$19,600		54121 POSTAGE
	\$200		54100 SUPPLIES
	\$19,800		54:EXPENSES:SUPPLIES

	\$15,000		52129 LOCKBOX SERVICES
		\$100	DUES (2 @ \$50)
	\$100		52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
		\$100	Mileage to meetings (4)
The state of the s	Angus de Paraces es en la companya de la compa	\$1,750	Cape Conference (2)
	Annual Control of the	\$1,500	Umass (2)
	\$3,350		52113 TRAVEL
	\$400		52112 TRAINING & EDUCATION
			Citizens Banking
			Strategic July
			Schwaab July

\$200,000							DEPARTMENT TOTAL	DEPART
	\$200,000						EXPENSES TOTAL	
			\$20,000		SEL	52146 LEGAL SERVICES LABOR COUNSEL	52146 LEGAL SEI	
				\$20,000		ts	Other projects	
				\$20,000			River's Edge	
			\$40,000		NSEL	52145 LEGAL SERVICES SPECIAL COUNSEL	52145 LEGAL SEI	
				\$75,000		ега	KPLaw General	
				\$65,000		iner	KPLaw Retainer	
			\$140,000		SEL	52108 LEGAL SERVICES TOWN COUNSEL	52108 LEGAL SEI	
	000	\$200,000			and the second s	HASE OF SERVICES	52:EXPENSES:PURCHASE OF SERVICES	10151002
				FY18 BUDGET DETAIL	718 BUDG			
				LEGAL - 1510	LEGAI			

			FY16	FY17	FY17 YTD	FY18	FY18 TA
			ACTUAL	BUDGET	11/30/2016	DEPT REQUESTED	RECOMMENDED
DATA CENTER	TER						
0155003	52:EXPENSE	52:EXPENSES:PURCHASE OF SERVICES					
	52100	52100 CONTRACTUAL SERVICES	\$69,619	\$72,827	\$0	\$72,827	\$72,827
	52112	52112 TRAINING & EDUCATION	\$2,986	\$0	\$0	\$0	\$0
	SUBTOTAL		\$72,605	\$72,827	\$0	\$72,827	\$72,827
	54:EXPENSES:SUPPLIES	S:SUPPLIES					
	54124	54124 SOFTWARE	\$8,336	\$12,000	\$0	\$12,000	\$12,000
	54125	54125 HARDWARE	\$29,594	\$90,000	\$103,274	\$100,000	\$100,000
	54126	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	S:OTHER					
	55536	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 CENT	DATA CENTER EXPENSES TOTAL	\$175,572	\$316,327	\$142,044	\$384,327	\$393,327
	-						
DEPARTI	DEPARTMENT TOTAL	[AL	\$460,772	\$460,772 \$797,273 \$329,409	\$329,409	\$865,286	\$868,641

\$868,641				DEPARTMENT TOTAL
40.64	ψω/υγ.			
327	7.CE EDE\$			DATA CENTER EXPENSES TOTAL
			\$21.126	Server Software Support (5-vr)
			\$8,992	ONTap (Data Management)
			\$6,490	Antivirus
			\$14,900	VMWare
			\$99,992	Munis
		\$151,500		55536 SOFTWARE LICENSING
	\$151,500			55:EXPENSES:OTHER
			\$30,000	Heat LANREY
			\$27,000	Firewall
		\$57,000		54126 HARDWARE AGREE & MAINT
			ucture & Hardware	Data Center Hardware, Server Infrastructure & Hardware
		\$100,000		54125 HARDWARE
				Server Management Tool
		\$12,000		54124 SOFTWARE
	\$169,000			54:EXPENSES:SUPPLIES
				Managed Services, Network Testing
		\$72,827		52100 CONTRACTUAL SERVICES
	\$72,827			10155003 52:EXPENSES:PURCHASE OF SERVICES
				DATA CENTER
1,290	\$184,290			TOWN EXPENSES TOTAL
			\$2,000	Youth & Family Services
			\$1,000	Windows
			\$4,000	Website
			\$15,000	Тгеаѕигег
			\$4,000	Surveyor
			\$17,000	Office 365
			\$2,000	Library Userful
			\$1,000	Finance Fixed Assets
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,800	COA
			\$1,200	Cierk
			\$15,000	Business Systems
			\$14,000	Assessor
		\$78,000		55536 SOFTWARE LICENSING
		\$500		55535 COMPUTER ACCESSORIES
	\$78,500			55:EXPENSES:OTHER

	1			000,00	IIGIII	oc supplied	Ceneral Code dividie & Supplement	Colin	
				2000		<u>0</u>	rol Codo undate	Comp	
				\$1,000			Zoning Code books	Zonii	
· P				\$1,200	ice	maintena	General Code annual maintenance	Gene	
			\$5,200			ERVICES	52101 PROFESSIONAL SERVICES	52101 PRO	
				\$120		23	Constable \$60/posting	Cons	
				\$1,200		vailing	LHS Confirmation mailing	[LHS	
And the second s				\$100			NE Timeclock	NEI	
and the state of t		Washington and the second and the se		\$450	ec/dog license	payment fo	MCC Annual online payment fee/dog license	MCC	
in the second se				\$100			Town Clerk bonds	Tow	
			\$1,850			ERVICES	52100 CONTRACTUAL SERVICES	52100 CON	
		\$9,270			CES	JF SERVIO	:PURCHASE (10161002 52:EXPENSES:PURCHASE OF SERVICES	10161002
\$133,150						OTAL.	SERVICES T	PERSONNEL SERVICES TOTAL	
			\$408	1 d X 7 hrs @ 2.0					
			\$1,313	6 d X 5 hr/day @ 1.5	HRLY	10 29.1754		C15	***************************************
				ASSISTANT TOWN CLERK	ASSISTANT		GORHAM, DIANE	GOR	
	\$1,721			(6	(ATM and STM coverage)	(ATM an	RTIME	51140 OVERTIME	
		\$1,100		\$11/hr X 5 hrs/day X 10 tellers X 2 days	r X 5 hrs/day X	#/II\$	Tellers - STM	Telle	
		\$2,750		\$11/hr X 5 hrs/day X 10 tellers X 5 days	r X 5 hrs/day X	\$11/h	Tellers - ATM	Telle	
				ours)	0 (estimated hours)	30.0000			
		\$3,500		TEMPORARY TOWN CLERK	TEMPORAL		TOOMBS, LOIS	TOC	
	\$7,350		erks are out)	(Office coverage:vacations and when both clerks are out)	e coverage:vac	(Offic	ARIES P/T	51003 SALARIES P/T	
					4 HRLY	10 29.1754		CIS	
		\$53,303.46		ASSISTANT TOWN CLERK	ASSISTANT		GORHAM, DIANE	GOR	
						00000			
					Į.	2817 St		N/N	
		\$70,775.24		RK	TOWN CLERK		KLEIN, BETH	KLE	
	\$124,079						ARIES	51001 SALARIES	
							EL SERVICES	10161001 51: PERSONNEL SERVICES	100161001
			2.2 weeks)	(Based on 52.2 weeks)	**//***********************************				
			TAIL	FY18 BUDGET DETAIL	[81AH				
			1610	TOWN CLERK - 1610	MOL				

		_				_	
	\$14,013	\$16,422	\$33,878	\$48,078	\$29,330	DEPARTMENT TOTAL	DEPART
	\$7,510	\$5,730	\$5,963	\$10,170	\$11,471	EXPENSES TOTAL	
	01,000	**************************************				COLLOTOR	
	000 13					CHREATAL TEXTISING FEORE	
_	008.15					55602 ADVERTIGING LEGAL	
						55:EXPENSES:OTHER	
	31,000	34,330	\$4,299	39,170	37,004	SUBTOTAL	
	\$1,650		\$4,299	\$9,170	\$7,604	54100 SUPPLIES	THE STATE OF THE S
						54:EXPENSES:SUPPLIES	
-	\$3,960		\$1,664	\$1,000	\$3.8671	SUBTOTAL	
	\$3,960	\$1,400	\$1,664	000,1\$	\$3,867	52100 CONTRACTUAL SERVICES	
					-	52: EXPENSES:PURCHASE OF SERVICES	10162002
	\$6,503	\$10,692	\$27,915	\$37,908	\$17,858	PERSONNEL SERVICES TOTAL	
-	\$263					51140 OVERTIME	
	\$6,240					51003 SALARIES P/T	
	50	\$10,692	\$27,915	\$37,908	\$17,858	51001 SALARIES	
	and the second	A A STATE OF THE PROPERTY OF T				51:PERSONNEL SERVICES	0162001
***************************************	ACCOMMENDED.	DEL I VEGOTORIO	0187/00/11	DODGE	ACJUAL		
	FY18 TA	FYIS		FY17	FY16		
					The state of the s		
				ELECTIONS - 1020	BLBCI	The second secon	
				DAID 177	שון שי		

	on budget	es in Election	elated expens	ection-r	ed to place all E	ets align	Town Clerk and Election budgets aligned to place all Election-related expenses in Election budget
The state of the s						1	NOTE: Budget based on one (1) election
\$14,013							DEPARTMENT TOTAL
				~~~~			
	\$7,510						EXPENSES TOTAL
			\$100				55602 ADVERTISING LEGAL)
			\$1,800				55411 POLICE DETAIL
		\$1,900					55:EXPENSES:OTHER
			<u></u>				

	REGISTRAR - 1630	
	FY18 BUDGET DETAIL	
	(Based on 52.2 weeks)	
10162001 51: PERSONNEL SERVICES		
51003 SALARIES P/T	\$1,075)	
Registrar @ \$800	\$800	
Registrars 3 @ \$75/yr	\$225	
Assist. Registrar 1 @ \$50/yr	\$50	
PERSONNEL SERVICES TOTAL		51,075
10162002 52: EXPENSES: PURCHASE OF SERVICES		
52100 CONTRACTUAL SERVICES	54,625	
Printed Census forms & postage	\$3,800	
Resident Books (65)	\$825	
EXPENSES TOTAL		\$4,625
DEPARTMENT TOTAL		\$5,700
	The second secon	

			\$1,000			TION	& EDUCA	52112 TRAINING & EDUCATION	
And the section of th				\$2,500			ıtal	Environmental	
				\$275			Maintenance Plan/Flow	Maintenanc	
				\$5,000				Surveying	
			\$7,775			VICES .	ONAL SER	52101 PROFESSIONAL SERVICES	
				\$5,000				Gates	
				\$1,600				Plowing	
				\$2,500		lan	Signs per Open Space Plan	Signs per O	
				\$7,000			el	Tree removel	
				\$800			rden	Plowing Garden	
				\$1,000			tal	Portalet rental	
				\$5,000				Mowing	
			\$22,900			VICES	TUAL SER	52100 CONTRACTUAL SERVICES	
		\$33,000			3S_	SERVICE	CHASE OF	10171002 52:EXPENSES:PURCHASE OF SERVICES	10171002 52
70C-01 TE						TATOTA	ATCESSOLA	TENSONNEL SERVICES SUBTUIRL	T.
\$170 202	00000	υ,υ		IIIIdica	ratesting language	14.40	ALCOS STILL	ATTIVITY OF THE	פ
	\$3 500	\$3 KOO		finites	Meeting		דו	S1140 OVERTIME	
	\$19,824	\$19,824		HRLY-35 2 X 20 weeks	_ 1	14.1600			
						NAL	RY SEASC	55399 TEMPORARY SEASONAL	
	\$23,495			x 19 hrs/wk	7 HRLY	23.6897	3	N3A	
	111111111111111111111111111111111111111	\$23,495	D MGR	CONSERVATION LAND MGR	CONSER		RIAN	HARRIS, BRIAN	
į							CIES	51003 P/T SALARIES	
	\$123,482				6 HRLY	23.0566	4	C14	
		\$42,124	CANT	DEPARTMENT ASSISTANT	DEPARTI		THOMSON, NICOLE	THOMSOI	
en er en en en er					o madi	0000.44	0	00 - 0151	
		301,330	IIIN	CONSERVATION ADMIN	-1-	14 E 20	ľ	CO CTED	
		201.250		The state of the s	CONTRACTO		י אידור א	51001 SALARIES	
And the second s		SALARY					ERVICES	10171001 51: PERSONNEL SERVICES	10171001 51
		***	(Based on 52.2 weeks)	(Based					:
		TAIL	FY18 BUDGET DETAIL	Y18 BUL	뉙				
		- 1710	CONSERVATION - 1710	NSERV	00				

\$109,767	\$109,500	\$42,421	\$109,500	\$109,309	DEPARTMENT TOTAL
	- International Control of the Contr				
\$4,295	\$4,500	\$1,449	\$4,500	\$2,910	EXPENSES TOTAL
\$1,195					SUBTOTAL
\$355					new CLOTHING
\$240					52137 OTHER FRINGE BENEFITS
\$350					55676 MEETINGS & CONFERENCES
\$250					55602 ADVERTISING LEGAL
		WWW.marin.atria.com			55:EXPENSES:OTHER
\$200	\$1,000	\$0	\$1,500	\$1,725	SUBTOTAL
\$200	\$1,000	\$0	\$1,500	\$1,725	54100 SUPPLIES
					54:EXPENSES:SUPPLIES
\$2,900	\$3,500	\$1,449	\$3,000	\$1,185	SUBTOTAL
\$400	\$400	\$0	\$400	0	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS
\$400	\$800	\$169	\$800	\$111	52113 TRAVEL
\$800	\$800	\$0	\$1,000	\$265	52112 TRAINING & EDUCATION
\$1,300	\$1,500	\$1,280	\$800	\$809	52100 CONTRACTUAL SERVICES
					10175002 52: EXPENSES:PURCHASE OF SERVICES
\$105,472	\$105,000	\$40,973	\$105,000	\$106,399	PERSONNEL SERVICES TOTAL
\$105,472	\$105,000]	\$40,973	\$105,000	\$106,399	51001 SALARIES
					10175001 51:PERSONNEL SERVICES
RECOMMENDED	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL	
FY18 TA	FY18	FY17 YTD	FY17	FY16	
			G - 1750	PLANNING - 1750	

\$190,019	\$195,368	\$79,565	\$195,268	\$181,935	DEPARTMENT TOTAL	DEPA
\$21,255	\$27,250	\$10,748	\$27,150	\$16,615	EXPENSES TOTAL	
\$6,005	\$0	\$0	\$0	\$0	SUBTOTAL	
\$150					55676 MEETINGS & CONFERENCES	
\$5,500					55536 SOFTWARE LICENSING	
\$355					51NEW CLOTHING	
					55:EXPENSES:OTHER	
\$4,000	\$4,250	\$549	\$4,150	\$2,580	SUBTOTAL	
\$4,000	\$4,250	\$549	\$4,250	\$2,580	54100 SUPPLIES	
	4,4,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1				54:EXPENSES:SUPPLIES	
\$11,250	\$23,000	\$10,199	\$23,000	\$14,035	SUBTUTAL	
\$500	\$0		\$0	\$0	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	
\$200					52117 VEHICLE REPAIR	
\$2,000	\$2,000	\$4,446	\$2,000	\$2,639	52116 EQUIPMENT REPAIR	
\$2,000	\$0	\$438	\$0	\$0	52113 TRAVEL	
\$3,000	\$3,000	\$0	\$3,000	\$723	52112 TRAINING & EDUCATION	
\$3,550	\$18,000	\$5,315	\$18,000	\$10,674	52100 CONTRACTUAL SERVICES	
					7002 52: EXPENSES:PURCHASE OF SERVICES	10177002
\$168,764	\$168,118	\$68,817	\$168,118	\$165,319	PERSONNEL SERVICES TOTAL	
\$168,764	\$168,118	\$68,817	\$168,118	\$165,319	51001 SALARIES	
					77001 51:PERSONNEL SERVICES	10177001
RECOMMENDE	DEPT REQUESTED	11/30/2016	BUDGET	ACTUAL		
FY18 TA	FY18	FY17 YTD	FY17	FY16		
	, mint and the state of the sta		K - 1770	VUKVEYOK - 17/0		
) A M ()	7777777		

		Not Requested New Hires PP Board Approved	Requested Uncommitted	Requested Committed Payroli	Requested Committed Non Payroll	Requested Committed Unclassified	Adj to Committed
Fiscal 2017 Budget							
TO(((1) DA)((1))							
TOWN PAYROLL				305 480 00	_	_	
Town payroll Town payroll reductions	Includes steps , parks and conservation Various departmental decreases	•	•	285,480.00 (120,526.00)			-
Conservation-6 hours	Increasing position by 6-hours per week	-	7,000.00	•	•		
Board of Health Vendors Town Clerk Vendors	Vendors being paid in payroli system Vendors being paid in payroli system	-	4,000.00 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 Overtime savings	Personnel Board approved employee Savings in OT by adding new FTE -UNKNOWN	66,478.00			-	•	
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	•	68,013.00		25,000.00	•	
Information Technology Conservation	Need more detailed explanation Open meeting plan / tree removal		3,010.00	-	-	-	-
Ioint Communications	Utility Increases			-	2,000.00	•	-
Dog Officer	Contractual increase			•	153.00	•	-
Building & Zoning	Transfer of expense from payroll	•	4,499.00 152,800.80	•	-	-	-
Highway Parks	Rivers Edge Recreation expenses / new initatives	•	34,000.00		-	•	-
Board of Health	Food Inspector / mosquito control	-	00.00	-	•	-	-
Council on Aging	Postage		1,500.00	•	•	-	-
library	New shelving / other supplies	•	13,000.00 2,150.00	-	•	-	-
fouth Services	Minute taking / other expense increases New capital projects		2,150.00 145,000.00	-		-	-
Highway Capital Fotal expense decreases	Town expense reductions	-	,		(130,660.00)		
UNCLASSIFIED	,						
Debt Service	Committed		-	•	37,452.00		-
Retirement	Committed	•	•	-	126,955.00	•	-
Minuternan Regional	Committed	•	•	-	116,382.00		-
Realth Insurance	New FY 18 rates Need to adjust for new FTE's	•	•	•			
Realth Insurance Medicare Tax	Not committed, BUT needed	-	-	-		10,000.00	-
Reserve for Salary	Committed	•	-	•	•	875,000.00	-
SCHOOL DEPARTMENT							
Ph	Committed Increases			213,240.00			
Step increases Lane increases	Committed Increases	•		105,500.00	•	•	-
Other contractual-(.05% cola)	Committed increases	•	•	143,000.00	•	-	
Returning leaves	Committed increases	•	-	115,360,00 49,000,00			
Coaches FY 17 enrollment driven	Committed increases Committed increases		-	130,000.00		-	-
Longevity / Retirement savings	Committed increases			(10,600.00)	-	-	-
Retirement Savings	Committed increases	-	•	(157,100,00)	-	•	
Staff exchanges	Committed increases Committed increases	•	•	(150,000.00) (76,000.00)		-	-
FY 18 Staff Reductions	Committee increases			(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-	-
New FTE's- Enrollment Driven New Recommended FTE's	Not committed increase Not committed increase	-	279,000.00 208,244.00	•	-	-	-
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	26,591.00 26,591.00		•	•	•	-
Additional Fringe Cost New FTE's-Fire -2	Not committed increase	ا ^{ديون} 59°2aT'00	-				
Additional Fringe Cost New FTE's-School- (9)		-	•	-	-	•	•
Family Insurance• \$25000 Medicare Tax	Town share of Insurance = .71% Average Salary of \$30K times .0145%	17,750.00 435.00	•	•	•	•	-
			80,000.00	_			
School Capital	New Capital projects	•	20,000.00	-	F3 330 04		
School Non Payroll Expenses	Various school expenses , non payroll	•	-	-	52,229.00	-	-
		246.022.00	1 015 006 00	527,354.00	241,311.00	885,000.00	
Fiscal 2018 Budget		246,923.00	1,015,896.00	327,534.00	241,033.00	565,000.00	

FY 2018		Expenses		Ì		ersonnel Services
12/30/2016 rev to 1/17 orange	_,					
Departmental	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
inance	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%	-	
nformation 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 Surveyor	4,500.00	4,500.00	- -	0.00%	105,000.00	105,000.00
acilities	21,255.00 800,900.00	27,150.00	(5,895.00)	-21.71%	168,764.00	168,118.00
visc Committees	47,275.00	880,500.00 47,275.00	(79,600.00)	-9.04%	266,198.00	277,932.00
Police	298,750.00	310,110.00	(11,360.00)	0.00%	- 1 477 885 00	-
oint Communications	29,100.00	27,100.00	2,000.00	-3.66% 7.38%	2,477,885.00 506,621.00	2,356,693.00
mergency Management	23,000.00	23,000.00	2,000.00	0.00%	300,021.00	496,675.00
Oog Officer	21,653.00	21,500.00	153.00	0.71%	•	• -
ire 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
lighway	454,500.00	302,500.00	152,000.00	50.25%	1,050,739.00	1,030,407.00
inow and Ice	325,000.00	325,000.00	•	0.00%	125,000.00	125,000.00
ransfer Station	65,000.00	65,000.00		0.00%	•	
arks	327,000.00	293,000.00	34,000.00	11.60%	596,999.00	556,441.00
loard of Health	184,036.00	183,356.00	680.00	0.37%	699,543.00	672,884.00
/eterans	48,000.00	48,000.00	٠	0.00%	•	-
Council on Aging	57,500.00	56,000.00	1,500.00	2.68%	207,193.00	207,486.00
outh Services	6,225.00	4,075.00	2,150.00	52.76%	221,246.00	222,400.00
ibrary ecreation	250,200.00 -	233,200.00	17,000.00 -	7.29%	836,000.00 175,000.00	823,000.00 172,000.00
Total	4,414,166.00	4,213,021.00	201,145.00	4.77%	12,056,091.00	11,876,337.00
Other Expenses						
rebt Service	7 505 500 00	7 207 924 00	470 000 00			
etirement	7,686,560.00 4,362,369.00	7,507,251.00	179,309.00	2.39%	•	•
linuteman Regional	185,000.00	4,235,414.00 68,618.00	126,955.00 116,382.00	3.00% 169.61%	•	-
	,	00,020.00	110,302.00	205.0176	-	•
nclasssified:						
General Insurance	615,000.00	615,000.00		0.00%	-	
nsurance 32B	7,165,000.00	7,165,000.00	-	0.00%	•	-
Medicare Tax	590,000.00	\$80,000.00	10,000.00	1.72%	•	
Jnemployment	50,000.00	50,000.00	-	0.00%	-	
ublic Disability	15,000.00	15,000.00	-	0.00%	•	-
leserve for Salary	925,000.00	50,000.00	875,000.00	1750.00%	-	•
Occupational Health	8,000.00	8,000.00	-	0.00%	-	-
uyback	40,000.00	40,000.00	•	0.00%	•	-
own Meeting treet Light	100,000.00	100,000.00	•	0.00%	•	•
eserve Fund	130,000.00 275,000.00	130,000.00 275,000.00	-	0.00% 0.00%	•	-
Total Other / Unclass			4 707 545 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
arks Capital Projects	145,000.00	_	145,000.00	100.00%		
chool Capital Projects	80,000.00	<u>.</u>	80,000.00	100.00%	•	-
Total Capital	225,000.00	· · · · · · · · · · · · · · · · · · ·	225,000.00	100.00%	<u>-</u>	•