

Annual Town Meeting Warrant



Town Hall Fallon Auditorium
June 3, 2013
7:15 P.M.

TOWN OF CLINTON
COMMONWEALTH OF MASSACHUSETTS

WARRANT FOR ANNUAL TOWN MEETING

WORCESTER, SS.

To the Constable of the Town of Clinton in the County of Worcester.

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town, qualified to vote in the elections and town affairs, to meet at the Town Hall in said Clinton on Monday, the third day of June 2013 at 7:15 P.M., then and there to act on the following articles:

ARTICLE 1

To receive the reports of the town officers and to act thereon.

ARTICLE 2

To see if the Town will vote to fix the salaries and compensation of all elective officials of the Town, as provided by Chapter 41, Section 108 of the M.G.L., as amended, said salaries and compensation to be effective from July 1, 2013 to June 30, 2014, and to raise and appropriate a sum of money therefore, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 3

To see if the Town will vote to raise and appropriate from the current tax levy or transfer from available funds such sums of money as may be deemed necessary to defray town charges from July 1, 2013 to June 30, 2014, as those charges appear in the Finance Committee Report of Recommendations, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 4

To see if the Town will vote to authorize the Town Treasurer and Town Collector to enter into a compensating balance agreement for Fiscal Year 2014 pursuant to Chapter 44, Section 53F of the M.G.L., as amended, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 5

To see if the Town will vote to raise and appropriate or take from available funds the sum of \$4,800.00, or any other sum, said sum to be expended for social services in accordance with programs as approved by the Board of Selectmen, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 6

To see if the Town will vote to raise and appropriate or take from available funds the sum of \$15,000.00, or any other sum, said sum to be expended as the Town of Clinton's share to the Wachusett Health Education Action Team (WHEAT, Inc.), which committee is a delegate agency of United Way of Tri-County, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 7

To see if the Town will vote to raise and appropriate or take from available funds the sum of \$121.96, or any other sum, said sum to be used to pay National Grid for an unpaid bill, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 8

To see if the Town will vote to raise and appropriate or take from available funds and transfer to the Health Insurance Trust Fund the sum of \$190,000.00, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 9

To see if the Town will vote to raise and appropriate or take from available funds and transfer to the Stabilization Fund the sum of \$190,000.00, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 10

To see if the Town will vote to accept the provisions of M.G.L. Chapter 44, Section 53F½, as amended, to establish a landfill enterprise fund beginning in Fiscal Year 2014.

(Finance Committee - Approved)

ARTICLE 11

To see if the Town will vote to establish a Revolving Fund in accordance with the provisions of Section 53E½ of Chapter 44 of the Massachusetts General Laws for use by the Board of Health into which shall be deposited certain fees paid to the Board of Health for inspection related services, such fund to be used for the pick-up of dead animals, sharps medical waste pick-up and other related expenses, provided that the expenditures from such fund shall not exceed \$10,000.00 in Fiscal Year 2014, or act in any manner relating thereto.

(Finance Committee - Disapproved)

ARTICLE 12

To see if the Town will vote to amend Article XIX of the Administrative Bylaws: Erection, Alteration or Renovation of Buildings, by adding the following new sections, such new sections to take effect within ninety (90) days of approval by the Attorney General:

Section 4.

A Permanent Building Committee consisting of seven (7) appointed members and two ex officio members (Town Administrator and Superintendent of Schools) shall oversee all construction, maintenance or renovation projects of Town buildings and property having a project cost of at least \$50,000.00.

Section 5.

Appointed members of the Permanent Building Committee shall be appointed by the Town Moderator and serve for a term of three years.

ARTICLE 13

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$1,000,000.00, or any other sum, said sum to be expended by the Superintendent of Public Works for the purchase and installation of new water meters, or act in any manner relating thereto.

(Department of Public Works)

(Finance Committee - Approved)

ARTICLE 14

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$40,000, or any other sum, said sum to be expended by the Board of Selectmen for the purchase of approximately 90,866 square feet of land located off South Meadow Road, Clinton and abutting the Boston & Maine Railroad as contained in "A Sketch Plan of Land, Clinton, Mass., Prepared by David E. Ross Associates, Inc. for the Town of Clinton, July 2012," or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 15

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$137,500.00, or any other sum, said sum to be expended by the Board of Selectmen for the purchase of approximately eight acres of land located off South Meadow Road and being that portion or Parcel II located in Clinton only as contained in the deed recorded at Book 47310, Page 233 in the Worcester County Registry of Deeds, or act in any manner relating thereto.

(Finance Committee - Approved)

ARTICLE 16

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$19,820.00, or any other sum, said sum to be expended by the Parks and Recreation Commission for the purchase of a new four wheel drive lawn tractor equipped with a mower deck, cab and snow blower. This tractor would be used to maintain all parks, public buildings and to snow blow walkways in the parks during the winter, or act in any manner relating thereto.

(Parks & Recreation)

(Finance Committee - Approved)

ARTICLE 17

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$9,000.00, or any other sum, said sum to be expended by the Parks and Recreation Commission purchase a new water pump for the Foster Fountain in Central Park and to perform necessary internal plumbing repairs to restore the fountain to proper function, or act in any manner relating thereto.

(Parks & Recreation)

(Finance Committee - Approved)

ARTICLE 18

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$32,045.00, or any other sum, said sum to be expended by the Parks and Recreation Commission for the repainting of the Foster Fountain in Central Park, or act in any manner relating thereto.

(Parks & Recreation)

(Finance Committee - Approved)

ARTICLE 19

To see if the Town will vote to adopt the provision in M.G.L Chapter 40, Section 3, as amended, which provides that the town may allow any monies in a school rental or lease account to remain in said account after the close of the fiscal year in which it was received and may be expended for the upkeep and maintenance of any facility under the control of the school committee; or take any other action relative thereto.

(School Committee)

(Finance Committee -Approved)

ARTICLE 20

To see if the Town will vote to accept the provisions of Section 5N of M.G.L. Chapter 59 to establish a property tax work-off program under which qualified veterans provide volunteer services to the Town of Clinton in exchange for a reduction in their property tax, or act in any manner relating thereto.

ARTICLE 21

To see if the Town will vote to amend the Town's Zoning By-Law by adding a new Section 3700, Temporary Moratorium on Medical Marijuana Treatment Centers, as follows:

3700. TEMPORARY MORATORIUM ON MEDICAL MARIJUANA TREATMENT CENTERS

3710. Purpose. By vote at the State election on November 6, 2012, the voters of the Commonwealth approved a law regulating the cultivation, distribution, possession and use of marijuana for medical purposes. The law provides that it is effective on January 1, 2013 and the State Department of Public Health is required to issue regulations regarding implementation within 120 days of the law's effective date. Currently under the Zoning By-Law, a Medical Marijuana Treatment Center is not a permitted use in the Town and any regulations promulgated by the State Department of Public Health are expected to provide guidance to the Town in regulating medical marijuana, including Medical Marijuana Treatment Centers. The regulation of medical marijuana raises novel and complex legal, planning, and public safety issues and the Town needs time to study and consider the regulation of Medical Marijuana Treatment Centers and address such novel and complex 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 By-Law regarding regulation of Medical Marijuana Treatment Centers and other uses related to the regulation of medical marijuana. The Town intends to adopt a temporary moratorium on the use of land and structures in the Town for Medical Marijuana Treatment Centers so as to allow the Town sufficient time to engage in a planning process to address the effects of such structures and uses in the Town and to enact bylaws in a manner consistent with sound land use planning goals and objectives.

3720. Definitions. Terms used in this Section 3700 are defined as follows:

3721. *Medical Marijuana Treatment Center.* A "not-for-profit entity", as defined by Massachusetts law only, registered by the Department of Public Health, that acquires, cultivates, possesses, processes (including development of related products such as food, tinctures, aerosols, oils or ointments), transfers, transports, sells distributes, dispenses, or administers marijuana, products containing marijuana, related supplies, or educational materials to qualifying patients or their personal caregivers.

3730. Temporary Moratorium. For the reasons set forth above and notwithstanding any other provision of the Zoning By-Law to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a Medical Marijuana Treatment Center. The moratorium shall be in effect through December 31, 2014. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of medical marijuana in the Town, consider the Department of Public Health regulations regarding Medical Marijuana Treatment Centers and related uses, and shall consider adopting bylaws to address the impact and operation of Medical Marijuana Treatment Centers and related uses, or act in any manner relating thereto.

ARTICLE 22

To see if the Town will vote to amend the Zoning By-Laws of the Town of Clinton to change the zoning district boundaries of the Town of Clinton Zoning Map for the parcel of land at 355 West Boylston Street, further identified on Assessor's map 131, block 4030, with the intent to establish the property within the Industrial zone, or act in any manner relating thereto.

ARTICLE 23

To see if the town will vote to amend the zoning by-law so as to require notice of and a public hearing on applications for site plan review, as follows:

By deleting in their entirety the second, third and fourth sentences of Section 9430, and substituting the following therefor:

Site plan review shall require notice and a public hearing in accordance with the procedures set forth in G.L. c. 40A, §§ 9 and 11. The Planning Board shall review and act upon the site plan, with such conditions as may be deemed appropriate, within ninety (90) days of its receipt, and notify the applicant of its decision. The decision of the Planning Board shall be upon a majority of the Board as constituted, and shall be in writing. No building permit or certificate of occupancy shall be issued by the Building Commissioner without the written approval of the site plan by the Planning Board, or unless ninety (90) days lapse from the date of the submittal of the site plan without action by the Planning Board, or act in any manner relating thereto.

ARTICLE 24

To see if the town will vote to amend the zoning by-law so as to allow waivers of strict compliance with its parking, loading, signage and landscaping requirements through site plan review, as follows:

By adding a new Subsection 9436, as follows:

9436. Waivers. The Planning Board may, upon written request of the applicant and by supermajority vote of the Board as constituted, waive any of the parking, loading, signage or landscaping requirements as set forth in Sections 5100, 5200, 5300 and 5400 of the Zoning By-Law, respectively, where such waiver is not inconsistent with public health and safety and will not result in a substantial detriment to the neighborhood or the Town. Such waiver shall be in lieu of any special permit otherwise required under said Sections 5100 through 5400, or act in any manner relating thereto.

ARTICLE 25

To see if the Town will vote to authorize the Board of Selectmen to petition the Massachusetts State Legislature requesting that it oppose any further restrictions on the property commonly known as the Wekepeke Watershed Lands consisting of approximately

564 acres of upland forest and associated wetlands located in the Town of Sterling and Leominster, Worcester County, Massachusetts, which property is already restricted pursuant to a Conservation Easement a/k/a Conservation Restriction granted by the Town of Clinton to the Commonwealth of Massachusetts in June 2008 and recorded at Book 43304, Page 1, in the Worcester County Registry of Deeds, or act in any manner relating thereto.

ARTICLE 26

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$100,000.00, or any other sum, said sum to be expended by the Clinton Public Schools for the purchase and installation of critical technology infrastructure; or take any other action relative thereto.

(Citizens Petition)

(Finance Committee - Approved)

ARTICLE 27

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$610,000, or any other sum, said sum to be expended by the Clinton Public Schools for building infrastructure improvements in the Clinton Middle School; or take any other action relative thereto.

(Citizens Petition)

(Finance Committee - Approved)

ARTICLE 28

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$79,000, or any other sum, said sum to be expended by the Clinton Public Schools for the reconstruction of the front sidewalk at the Clinton High School; or take any other action relative thereto.

(Citizens Petition)

(Finance Committee - Approved)

ARTICLE 29

To see if the Town will vote to raise and appropriate, borrow, transfer from the Stabilization Fund or take from available funds the sum of \$70,000.00, or any other sum, said sum to be used for the renovation of the long-jump event, tennis courts, and for the services of an engineer to design the renovation of the track at the Clinton Veteran's Athletic Complex and manage the bidding and renovation process through completion; or take any other action relative thereto.

(Citizens Petition)

(Finance Committee - Approved)

HEREOF FAIL NOT, and make due return of this warrant with your doing thereon, to the Town Clerk, at the time and place of the meeting, as aforesaid.

GIVE UNDER OUR HANDS, THIS twenty-first day of May in the year of our Lord, two thousand and thirteen.

BOARD OF SELECTMEN

Michael J. Dziokonski, Chairman
James J. LeBlanc, Vice-Chairman
Mary Rose Dickhaut, Clerk
William F. Connolly, Jr.
David J. Sargent

WORCESTER, SS.

By virtue of this Warrant, I have this day notified and warned the inhabitants of the Town of Clinton aforesaid, qualified to vote in elections and town affairs, to meet at the time and place for the purpose within named, by publishing in The Item, a newspaper published in the said Town, as hereby directed.

James P. Farragher
Constable for the Town of Clinton

Town of Clinton Finance Committee



Fiscal Year 2014

July 1, 2013 – June 30, 2014

22-May-13

Fiscal Year 2013
Final Budget

Fiscal Year 2014
Finance Committee

114 - Moderator		
Moderator Salary	100.00	100.00
Moderator Misc. Expense	50.00	50.00
Subtotal	150.00	150.00
122 - Board of Selectmen		
Town Administrator Salary	101,229.00	103,000.00
Administrative Assistant Salary	40,254.00	40,959.00
Selectmen Salaries	10,500.00	10,500.00
Selectmen Other Wages	1,000.00	1,000.00
Selectmen Misc. Expense	14,000.00	14,000.00
Medicaid Billing Service	13,500.00	13,500.00
Computer Equipment & Supplies	10,000.00	10,000.00
Subtotal	190,483.00	192,959.00
131 - Finance Committee		
Finance Committee Misc. Exp.	1,800.00	1,800.00
Reserve Fund	100,000.00	100,000.00
Subtotal	101,800.00	101,800.00
135 - Town Accountant		
Accountant Salary	56,368.00	57,355.00
Assistant Accountant Salary	23,611.00	24,025.00
Accountant Misc. Expense	3,000.00	3,000.00
Accountant Computer Expense	5,000.00	5,300.00
Subtotal	87,979.00	89,680.00
141 - Board of Assessors		
Assessors Chair Salary	56,696.00	57,689.00
Assessors Clerk Salary	42,636.00	43,383.00
Assessors Member Salary	1,500.00	1,527.00
GIS Hosting Service - Setup Fee	-	2,500.00
GIS Hosting Service - Annual Fee	-	4,500.00
Assessors Equipment Expense	4,000.00	2,500.00
Assessors Misc. Expense	16,660.00	16,310.00
Subtotal	121,492.00	128,409.00
145 - Town Treasurer		
Treasurer Salary	55,836.00	56,814.00
Assistant Treasurer Salary	25,685.00	26,135.00
Treasurer Clerk Salary	1.00	1.00
Automatic Data Processing	23,100.00	23,100.00
Treasurer Misc. Expense	9,000.00	9,000.00
Chapter 59A Retirement	7,457.00	7,457.00
Tax Title Expense	2,500.00	2,500.00
Subtotal	123,579.00	125,007.00
146 - Tax Collector		
Tax Collector Salary	51,773.00	48,000.00
Assistant Collector Salary	25,606.00	26,055.00
Collector Other Wages	4,700.00	4,700.00
Collector Misc. Expense	38,195.00	38,195.00
Subtotal	120,274.00	116,950.00
149 - Parking Fines		
Parking Fine Administrator	940.00	940.00
Subtotal	940.00	940.00

	<i>Fiscal Year 2013 Final Budget</i>	<i>Fiscal Year 2014 Finance Committee</i>
151 - Town Solicitor		
Solicitor Salary	1.00	1.00
Solicitor Lit/Neg/Legal Memo	94,129.00	95,777.00
Personnel Study	-	25,000.00
Solicitor Misc. Expense	500.00	500.00
Subtotal	94,630.00	121,278.00
161 - Town Clerk		
Town Clerk Salary	54,994.00	55,957.00
Assistant Town Clerk Salary	40,253.00	40,958.00
Registrars Salaries	3,850.00	3,850.00
Town Clerk Misc. Expense	9,200.00	6,300.00
Election Misc. Expense	31,700.00	16,000.00
Street Listing Misc. Expense	1,500.00	1,500.00
Census Misc. Expense	6,000.00	7,000.00
Subtotal	147,497.00	131,565.00
171 - Conservation Commission		
Conservation Misc. Expense	1,600.00	1,600.00
Subtotal	1,600.00	1,600.00
175 - Planning Board		
Planning Board Misc. Expense	2,000.00	2,000.00
Subtotal	2,000.00	2,000.00
176 - Zoning Board		
Zoning Board Misc. Expense	1,200.00	1,200.00
Subtotal	1,200.00	1,200.00
179 - Montachusett Planning Comm.		
MRPC Assessment	3,990.00	4,090.00
Subtotal	3,990.00	4,090.00
182 - Economic Development		
Economic Development Director	1.00	1.00
Special Programs Expense	3,917.00	3,917.00
Economic Dev. Misc. Expense	2,540.00	2,540.00
Subtotal	6,458.00	6,458.00
192 - Town Hall Custodian		
Town Hall Custodian Salary	35,598.00	36,221.00
Town Hall Other Wages	2,500.00	2,500.00
Town Hall Heat, Light & Power	58,000.00	58,000.00
Town Hall Capital Improvements	100,000.00	100,000.00
Town Hall Repairs	7,500.00	7,500.00
Town Hall Misc. Expense	10,000.00	10,000.00
Subtotal	213,598.00	214,221.00
193 - Insurance/Miscellaneous		
Law Books	750.00	750.00
Civic Fund	3,500.00	3,500.00
Town Report Preparation	6,500.00	6,500.00
Town Audit	41,000.00	41,000.00
Copy Machine Expense	3,500.00	3,500.00
Liability Insurance	10,000.00	15,000.00
Blanket Insurance	175,000.00	175,000.00
Subtotal	240,250.00	245,250.00

Fiscal Year 2013
Final Budget

Fiscal Year 2014
Finance Committee

210 - Police Department

Police Chief Salary	114,455.00	116,466.00
Police Lieutenant Salary	79,549.00	85,398.00
Police Clerk Salary	19,000.00	19,334.00
Police Sergeants Salaries	281,665.00	289,309.00
Patrolmen Salaries	1,105,691.00	1,140,432.00
Dispatchers Salaries	105,088.00	116,198.00
Police Overtime Pay	100,500.00	110,000.00
Police Longevity Pay	11,950.00	13,700.00
Police Holiday Pay	81,644.00	83,597.00
Police Compensatory Court Time	32,000.00	32,000.00
Police Sick Time Buyback	24,342.00	26,544.00
Police Pensions	16,898.00	17,246.00
Police Incentive	1,600.00	2,200.00
Police Quinn Bill	221,722.00	226,729.00
Police Heat, Light & Power	44,000.00	44,000.00
Police Building Maintenance	3,500.00	31,500.00
Police New Radio Maintenance	1,000.00	1,000.00
Traffic Signs	250.00	250.00
Police Training & Education	12,000.00	16,000.00
Police Uniforms	28,000.00	28,000.00
Police Misc. Expense	73,000.00	73,000.00
Police Station Cleaning Service	31,000.00	31,000.00
Rifle Range Property Taxes	1,100.00	1,100.00
Police New Equipment	62,000.00	56,000.00
Subtotal	2,451,954.00	2,561,003.00

220 - Fire Department

Fire Chief Salary	96,364.00	98,057.00
Deputy Chief Salary	67,963.00	69,156.00
Captains/Acting Captains Salaries	133,214.00	135,385.00
Fire Fighters Salaries	810,692.00	838,810.00
Call Fire Fighters Salaries	12,000.00	12,000.00
Fire Alarm Electrician	5,265.00	5,358.00
Fire Clerk	4,000.00	4,000.00
Fire Overtime	160,000.00	160,000.00
Fire Longevity Pay	13,540.00	12,975.00
Fire Holiday Pay	59,046.00	62,909.00
Fire Sick Time Buyback	20,923.00	77,926.00
Fire Pensions	23,117.00	23,537.00
Fire Incentive Pay	16,700.00	18,680.00
Fire Uniforms Allowance	18,750.00	18,750.00
Fire Uniforms Expense	6,750.00	6,750.00
Fire Heat, Light & Power	18,000.00	18,000.00
Apparatus Repair & Maintenance	22,000.00	22,000.00
Fire Building Repair & Maintenance	8,000.00	8,000.00
Fire Alarm Expense	12,000.00	12,000.00
Fire Radio Service	6,000.00	6,000.00
Fire Training	3,500.00	3,500.00
Fire Hose	3,000.00	3,000.00
Fire Misc. Expense	23,000.00	23,000.00
Respiratory Equipment	2,000.00	2,000.00
Dive Team Equipment	-	-
Fire Equipment	27,616.00	27,616.00
Subtotal	1,573,440.00	1,669,409.00

	<u>Fiscal Year 2013</u> <u>Final Budget</u>	<u>Fiscal Year 2014</u> <u>Finance Committee</u>
241 - Building Inspector		
Building Inspector Salary	62,493.00	63,587.00
Building Inspector Other Wages	1,250.00	1,250.00
Permitting Department Clerk	31,155.00	31,701.00
Building Inspector Vehicle	-	-
Building Inspector Misc. Expense	4,000.00	4,000.00
Subtotal	98,898.00	100,538.00
242 - Gas/Plumbing Inspectors		
Gas Inspector Misc. Expense	100.00	100.00
Plumbing Inspector Misc. Exp.	100.00	100.00
Subtotal	200.00	200.00
244 - Sealer of Weights & Measures		
Sealer Salary	6,620.00	6,736.00
Sealer Misc. Expense	970.00	970.00
Subtotal	7,590.00	7,706.00
245 - Electrical Inspector		
Electrical Inspector Salary	16,457.00	16,745.00
Asst. Electrical Inspector Salary	1,000.00	1,000.00
Electrical Inspector Misc. Exp.	1,700.00	2,000.00
Subtotal	19,157.00	19,745.00
291 - Emergency Management		
Emergency Mgmt. Misc. Expense	4,500.00	4,500.00
Subtotal	4,500.00	4,500.00
292 - Animal Control Officer		
Animal Control Officer Salary	25,000.00	25,438.00
Animal Control Misc. Expense	2,500.00	5,000.00
Animal Control Kennel Fees	1,000.00	2,500.00
Subtotal	28,500.00	32,938.00
301 - School Department		
School Salaries	8,649,945.00	8,966,887.00
Special Needs	5,459,949.00	5,701,349.00
Vocational Education	1,857,967.00	1,737,900.00
School Misc. Expense/Trans.	1,817,631.00	1,859,510.00
Athletic Fund	172,988.00	193,836.00
School Pensions	25,000.00	23,998.00
Subtotal	17,983,480.00	18,483,480.00
422 - Dept. of Public Works		
DPW Superintendent Salary	18,724.00	19,052.00
DPW Wages	210,560.00	214,258.00
DPW Clerk Salary	7,381.00	7,511.00
DPW Overtime	15,000.00	15,000.00
DPW Longevity Pay	1,950.00	2,150.00
DPW Clothing Allowance	5,000.00	5,000.00
Fuel Tank Pump & Maintenance	110,000.00	125,000.00
Street Maintenance	68,800.00	70,000.00
DPW Misc. Expense	72,200.00	72,200.00
DPW Discretionary Equipment	10,000.00	10,000.00
DPW Snow & Ice	90,000.00	100,000.00
DPW Building Maintenance	10,000.00	10,000.00
Subtotal	619,615.00	650,171.00

	<i>Fiscal Year 2013</i> <i>Final Budget</i>	<i>Fiscal Year 2014</i> <i>Finance Committee</i>
491 - Cemetery Department		
Cemetery Wages	176,195.00	179,290.00
Cemetery Overtime	10,000.00	10,000.00
Cemetery Misc. Expense	9,500.00	9,500.00
Tree Removal Services	15,000.00	15,000.00
Subtotal	210,695.00	213,790.00
510 - Board of Health		
Health Agent Salary	24,524.00	24,954.00
Health Board Salaries	900.00	900.00
Physician Salary	10,000.00	10,000.00
Health Nurse Salary	49,552.00	48,000.00
Health Inspector Salary	40,495.00	41,204.00
Health Board Misc. Expense	5,700.00	7,650.00
Nurse Expense	500.00	500.00
Pick-Up Dead Animals	2,000.00	2,000.00
Subtotal	133,671.00	135,208.00
541 - Council On Aging		
COA Director Salary	46,233.00	47,043.00
COA Dispatcher Salary	25,597.00	26,045.00
COA Van Driver Salaries	32,571.00	33,141.00
COA Outreach Worker	37,802.00	38,464.00
COA Site Manager	9,959.00	10,134.00
COA Van Maintenance	900.00	900.00
COA Home Care	1,500.00	1,500.00
COA Programs	6,000.00	6,000.00
COA Misc. Expense	16,000.00	18,000.00
COA Rent Expense	-	-
New Building Expense	6,000.00	6,000.00
Subtotal	182,562.00	187,227.00
543 - Dept. of Veteran Services		
Veterans Agent Salary	37,444.00	38,100.00
Veterans Benefits	290,000.00	400,000.00
Veterans Misc. Expense	1,005.00	1,000.00
Subtotal	328,449.00	439,100.00
610 - Bigelow Public Library		
Library Director Salary	59,711.00	54,945.00
Librarians Salaries	93,788.00	95,943.00
Children's Librarian Salary	41,592.00	42,320.00
Library Custodian Salary	24,644.00	18,590.00
Library Heat, Light & Power	18,000.00	18,000.00
Library Repairs	7,000.00	7,000.00
Books/AV/Periodicals	51,415.00	53,000.00
Library Technology	2,000.00	2,000.00
Library Misc. Expense	16,000.00	18,500.00
Library Public Programs	2,500.00	2,500.00
Subtotal	316,650.00	312,798.00
630 - Parks & Recreation		
Recreation Wages	14,558.00	14,558.00
Recreation Misc. Expense	6,000.00	8,000.00
Parks & Rec. Director Salary	45,000.00	48,840.00
Parks & Rec. Asst. Director Salary	28,000.00	28,490.00
Park Manager	33,481.00	34,067.00

	<u>Fiscal Year 2013</u> <u>Final Budget</u>	<u>Fiscal Year 2014</u> <u>Finance Committee</u>
Park Wages	12,500.00	12,500.00
Duffy Park Misc. Expense	-	-
Foster Fountain Misc. Expense	3,000.00	3,000.00
Park Heat, Light & Power	1,500.00	1,500.00
Park Misc. Expense	8,000.00	8,000.00
Park New Equipment	-	4,000.00
Central Park Misc. Expense	8,500.00	10,500.00
Office Heat, Light & Power	4,500.00	4,500.00
Building Maintenance Expense	1,000.00	1,480.00
Subtotal	166,039.00	179,435.00
699 - Fuller Field Commission		
Fuller Field Caretaker Salary	15,575.00	15,848.00
Fuller Field Other Wages	2,060.00	2,060.00
Heat, Light & Power	-	-
Fuller Field Roof/Improvements	5,000.00	18,900.00
Fuller Field Misc. Expense	13,226.00	13,226.00
Subtotal	35,861.00	50,034.00
910 - Pensions		
Pension/Annuities/Cola	4,440.00	4,440.00
Subtotal	4,440.00	4,440.00
000 - Facility Department		
Facility Manager Salary	-	-
Facility Study/Misc. Expense	-	60,000.00
Subtotal	-	60,000.00
Commission on Disability	668.00	668.00
Cable Advisory Commission	470.00	470.00
Personnel Board	726.00	726.00
Historical Commission	968.00	968.00
Weeks Fund Treasurer Salary	150.00	150.00
Memorial/Veteran's Day	4,982.00	4,982.00
Recycling Expense	30,000.00	35,000.00
Retirement Board Appropriation	2,081,210.00	2,171,022.00
Debt Retirement Principal	1,729,500.00	1,718,344.00
Debt Retirement Interest	688,287.00	613,829.00
Short Term Borrowing	35,000.00	25,000.00
Medicare Tax	225,000.00	225,000.00
Unemployment Compensation	50,000.00	100,000.00
Group Health Insurance	3,388,000.00	3,378,757.00
Workers Compensation	95,000.00	95,000.00
Street Lights	105,000.00	105,000.00
Subtotal	8,434,961.00	8,474,916.00
Grand Total	34,058,582.00	35,070,195.00

Fiscal Year 2014 Enterprise Budgets**Fiscal Year 2013
Final Budget****Fiscal Year 2014
Finance Committee****232 - Ambulance Enterprise Fund**

Ambulance Wages	214,428.00	205,876.00
Ambulance Holiday Pay	10,463.00	7,821.00
Ambulance Misc. Expense	63,000.00	62,400.00
EMT Comp. Pay	25,000.00	25,000.00
EMT Training Tuition	21,750.00	21,750.00
EMT Training Misc. Expense	4,500.00	4,500.00
EMT Overtime	17,500.00	19,000.00
Building Repair & Maintenance	-	-
Capital Outlay (Communications)	32,154.00	30,764.00
Town Service Charges	-	-
Subtotal	388,795.00	377,111.00

**Ambulance Enterprise Budget Offset By User Fees of \$346,347.00 & Retained Earnings of \$30,764.00. Indirect costs of \$24,420.00 to be raised and appropriated in the General Fund operating budget and reimbursed through a transfer from the Ambulance Enterprise Fund.

452 - Water & Sewer Enterprise Fund

Wages & Salary	518,964.00	528,079.00
Overtime	115,000.00	115,000.00
Superintendent Salary	66,334.00	67,495.00
DPW Clerk Salary	23,894.00	24,313.00
Clothing Allowance	6,250.00	6,875.00
Longevity	3,300.00	3,600.00
Heat, Light & Power	260,000.00	260,000.00
Maintenance & Repairs	-	-
Equipment & Supplies	65,000.00	65,000.00
Pump Station Operation & Maint.	200,000.00	200,000.00
Water/Sewer Improvements	35,000.00	36,000.00
Water/Sewer Misc. Expense	140,000.00	140,000.00
Capital Outlay	-	260,000.00
Discretionary Equipment	30,000.00	30,000.00
Water Charge (DEP)	6,000.00	6,000.00
Cross Connection Services	7,000.00	7,000.00
Payment-in-Lieu of Taxes	1,500.00	1,500.00
Debt & Interest	1,002,000.00	320,500.00
WPAT Debt & Interest	-	679,500.00
Town Service Charges	-	-
Subtotal	2,480,242.00	2,750,862.00

**Water & Sewer Enterprise Budget Offset By User Fees of \$2,490,862.00 and retained earnings of \$260,000.00. Indirect costs of \$84,130.00 to be raised and appropriated in the General Fund operating budget and reimbursed through a transfer from the Water & Sewer Enterprise Fund.

433 - Rubbish Enterprise Fund

Rubbish Wages	168,000.00	153,970.00
Superintendent Salary	11,472.00	11,673.00
DPW Clerk Salary	4,131.00	4,204.00
Clothing Allowance	2,500.00	2,500.00
Longevity	700.00	400.00
Rubbish Overtime	1,000.00	1,000.00
Rubbish Misc. Expense	20,000.00	15,000.00
Compactor Maintenance	30,000.00	30,000.00
Rubbish Maint. & Disposal	155,000.00	150,000.00
Town Service Charges	-	-
Subtotal	392,803.00	368,747.00

**Rubbish Enterprise Budget offset by user fees of \$368,747.00. Indirect costs of \$29,400 to be raised and appropriated in the General Fund operating budget and reimbursed through a transfer from the Rubbish Enterprise Fund.

Fiscal Year 2014 Enterprise Budgets**Fiscal Year 2013
Final Budget****Fiscal Year 2014
Finance Committee****000 - Landfill Enterprise Fund**

Landfill Wages	-	173,000.00
Superintendent Salary	-	25,000.00
Clerk Salary	-	11,700.00
Clothing Allowance	-	1,875.00
Longevity	-	600.00
Landfill Overtime	-	35,000.00
Landfill Misc. Expense	-	100,000.00
Landfill Permitting & Engineering	-	300,000.00
Equipment & Supplies	-	200,000.00
Contractor Services	-	100,000.00
Debt & Interest	-	50,000.00
Town Service Charges	-	-
Subtotal	-	997,175.00

**Landfill Enterprise Budget offset by user fees of \$997,175.00. Indirect costs of \$25,000 to be raised and appropriated in the General Fund operating budget and reimbursed through a transfer from the Landfill Enterprise Fund.

Fiscal Year 2014 Budget Summary**Fiscal Year 2013
Final Budget****Fiscal Year 2014
Finance Committee**

General Government	1,274,812.00	1,295,449.00
Public Safety	4,573,974.00	4,774,090.00
Schools	17,983,480.00	18,483,480.00
Public Works/Facilities	3,733,355.00	5,075,745.00
Health	133,671.00	135,208.00
Council On Aging	182,562.00	187,227.00
Veterans Services	333,431.00	444,082.00
Library	316,650.00	312,798.00
Parks & Recreation	166,039.00	179,435.00
Pensions/Annuities/COLA	4,440.00	4,440.00
Retirement	2,081,210.00	2,171,022.00
Health & General Insurance	3,718,000.00	3,763,757.00
Unclassified	366,011.00	380,184.00
Municipal Indebtedness		
Principal	1,729,500.00	1,718,344.00
Interest	688,287.00	613,829.00
Short Term Borrowing	35,000.00	25,000.00
Grand Total All Funds	37,320,422.00	39,564,090.00

Fiscal Year 2014 Revenue/Budget Projections

<u>Uses of Resources:</u>	<u>Fiscal Year 2013 Final Budget</u>	<u>Fiscal Year 2014 Finance Committee</u>
Appropriations:		
Annual Budget	34,058,582.00	35,070,195.00
Ambulance Enterprise Fund	388,795.00	377,111.00
Water & Sewer Enterprise Fund	2,480,242.00	2,750,862.00
Rubbish Enterprise Fund	392,803.00	368,747.00
Landfill Enterprise Fund	-	997,175.00
Annual Town Meeting Articles	1,870,800.00	2,497,287.00
Special Town Meeting Articles	-	-
Total Appropriations	<u>39,191,222.00</u>	<u>42,061,377.00</u>
Local Expenditures:		
Tax Title Expenditures	10,000.00	10,000.00
Cherry Sheet Offsets	26,350.00	26,469.00
Debt & Interest Not On Schedule B	-	-
School Choice Assessments	918,865.00	1,203,988.00
Final Judgements	-	8,055.00
Snow & Ice Account	103,700.00	284,530.00
Total Local Expenditures	<u>1,058,915.00</u>	<u>1,533,042.00</u>
State & County Charges:	54,317.00	54,801.00
Overlay Reserve (Assessors):	150,000.00	150,000.00
Total Uses of Resources	<u>40,454,454.00</u>	<u>43,799,220.00</u>
	-----	-----
	-----	-----
<u>Sources of Funding:</u>		
Local Property Taxes:		
Property Taxes Levy Limit	17,685,748.00	18,367,965.00
Proposition 2 1/2 Increase	442,144.00	459,200.00
Supplemental Tax Assessments	-	-
New Growth Per Assessors	-	50,000.00
Total Local Property Taxes	<u>18,127,892.00</u>	<u>18,877,165.00</u>
State Aid (Cherry Sheet):		
Chapter 70 Education Aid	10,819,596.00	11,031,441.00
Charter Tuition Reimbursement	77,280.00	78,460.00
School Lunch Program	11,826.00	11,754.00
Lottery Distribution	-	-
Additional Assistance	-	-
General Municipal Aid	1,847,116.00	2,038,144.00
Meals Tax Revenue	-	-
Room Tax Revenue	-	-
Police Career Incentive	-	-
Veterans' Benefit	232,725.00	241,931.00
Vets, Blind, Elderly Exemption	88,035.00	87,382.00
State Owned Land	2,259.00	2,260.00
Public Libraries	14,524.00	14,715.00
State Retirement Revenue	-	-
Total State Aid	<u>13,093,361.00</u>	<u>13,506,087.00</u>

	<u>Fiscal Year 2013</u> <u>Final Budget</u>	<u>Fiscal Year 2014</u> <u>Finance Committee</u>
Estimated Local Revenues:		
Motor Vehicle Excise	1,200,000.00	1,200,000.00
Payments Lieu of Taxes	130,000.00	130,000.00
Tax Liens	40,000.00	40,000.00
Penalties & Interest	120,000.00	120,000.00
Licenses, Fees & Permits	200,000.00	190,000.00
Fines & Forfeits	25,000.00	25,000.00
Town Charges - Amb/Water/Rubbish	-	-
Intergovernmental	40,000.00	40,000.00
Investment Income	70,000.00	70,000.00
Unclassified	250,000.00	250,000.00
Total Estimated Local Revenues	<u>2,075,000.00</u>	<u>2,065,000.00</u>
Other Available Funds:		
Free Cash	759,814.00	933,354.00
Ambulance Enterprise Fund	388,795.00	377,111.00
Water & Sewer Enterprise Fund	2,480,242.00	2,750,862.00
Rubbish Enterprise Fund	392,803.00	368,747.00
Landfill Enterprise Fund	-	997,175.00
Debt Exclusion (Rauscher Farm)	204,820.00	201,451.00
Debt Exclusion (Senior Center)	123,590.00	121,561.00
Debt Exclusion (Schools)	301,290.00	277,360.00
School Building Reimbursement	1,293,897.00	1,293,897.00
Transfers from Enterprise Funds	137,950.00	162,950.00
Overlay Surplus	-	-
Stabilization Fund	-	-
Borrowing on Articles	1,075,000.00	1,866,500.00
Conservation Fund	-	-
Cemetery Trust Fund	-	-
Total Other Available Funds	<u>7,158,201.00</u>	<u>9,350,968.00</u>
Total Sources of Revenue	40,454,454.00	43,799,220.00
	-----	-----
	-----	-----
PROJECTED SURPLUS (DEFICIT)	0.00	0.00