



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

Sue Lisio, *Chairman*
James M. Kreidler, Jr.,
Town Administrator

Cindy King, *Vice-Chairman*

Wayne Miller, *Clerk*
(978) 597-1701

MEETING MINTUES FOR APRIL 2, 2019. 6:00 P.M.

SELECTMEN'S CHAMBERS, TOWN HALL, 272 MAIN STREET, TOWNSEND, MA

- I. PRELIMINARIES - VOTES MAY BE TAKEN:
 - 1.1 The meeting was called to order at 6:00P.M.
Roll call vote showed 2 members present: Chairman Sue Lisio (SL), Clerk Wayne Miller (WM) and absent Vice-Chairman Cindy King (CK).
 - 1.2 Pledge of Allegiance
 - 1.3 SL announced the meeting is being tape recorded.
 - 1.4 SL moved to add 6.1: Townsend Water Department Litigation, RE: Decision of the Superior Court.
 - 1.5 Public Comment Period - None.
- II. APPOINTMENTS AND HEARINGS - VOTES MAY BE TAKEN:
 - 2.1 6:10P.M. Treasurer/Collector & Town Accountant, RE: Policies & Procedures.
Anna Noyes, Treasurer met with the Board. Lauri Plourde, Town Accountant was not available. SL stated she wanted to meet with both the Treasurer and Accountant; hoping some "fresh eyes" coming in would help from a policy perspective for consistency purposes. SL expressed concern with difficulty looking at the warrant and noted the data entry is different from every department. SL stated she wanted to know how the comp time is tracked and how cash is handled. Ms. Noyes explained the process and policies in her officer and how both Accountant and Treasure reconcile. SL inquired as to how cash is turned over. Mr. Kreidler will work to ensure cash policy best practices is being done across the board in particular with the recycling center.
 - 2.2 6:20P.M. Recreation Commission, RE: Fitness Court Presentation.
Emy Hoff, Recreation Director met with the Selectmen and gave a presentation and video of the National Fitness Campaign. Ms. Hoff gave the Board a packet of information regarding the program - please see attached. Discussion included: cost, grant receipt, fundraising efforts, liability concerns and general questions regarding upkeep and maintenance. Ms. Hoff explained she been in contact with the seniors about the various fitness options in addition has spoken with younger adults, further explaining there's a program available for every age group. Ms. Hoff stated she did speak with the community leaders in Tewksbury and Burlington and reported they are considering overhead structures but noting they are not necessary. Ms. Hoff stated that the National Fitness Campaign has the program in place for fundraising and will assist in raising the funds. Ms.

Hoff explained she would need the Selectmen to authorize the use of the back lot behind town hall in order to build the court. Ms. Hoff explained she met with the Building Commission, Fire-EMS Chief and the Highway Department and presented the Board with a draft concept of the Court with the count for any loss of potential parking spaces.

SL voiced concerned with preparation of the site and other costs associated. Don Klein explained where the rail trail would end, noting talk of future expansion. SL stated she likes the idea but is not sure about it. Ms. Hoff stated she did look at other lots in Townsend and this parcel has the infrastructure available. SL would like to have the Town Properties Committee review. Ms. Hoff also stated she would love to help with the Howard Park trail park clean up, however, this project is different. Ms. Hoff explained in total the court would be 38 x 38 and the grant is place for calendar year 2019 and the Recreation Commission would need to take procession of the grant and court by December. WM moved that we authorize the TA to draft a letter to the Town Properties Committee about the Recreation request. SL seconded. Unanimous vote.

- 2.3 6:35P.M. Discussion with the Finance Committee, RE: Warrant Articles for the Annual and Special Town Meeting.

Mr. Kreidler presented the draft budget book and warrant. Mr. Kreidler reviewed the book via a projector presentation – please see attached.

~~2.3.1 Road Plan presentation and discussion:~~
SL tabled the road plan to a future meeting.

- 2.4 7:00P.M. Board of Health, RE: Warrant Article
Linda Johansen, Board of Health member informed the Selectmen, the article is not to eliminate the recycling mandate, however, it was learned the Board of Health did not need a bylaw and could instead create rules and regulations regarding such. Ms. Johansen explained the Board of Health did not want to pay for the cost of getting rid of debris from the Highway Department and Board of Health in the revolving fund.

- III. APPOINTMENTS OF OFFICIALS/PERSONNEL - VOTES MAY BE TAKEN:
3.1 WM moved to appoint Eric Modica as a Probationary Police Office for the Townsend Police Department for a term effective April 2, 2019 to June 30, 2019 with a one-year probationary period contingent upon the passing of a medical exam and background check. SL seconded. Unanimous vote.

- IV. MEETING BUSINESS - VOTES MAY BE TAKEN:
4.1 WM moved to approve and sign the Annual Town Election warrant for April 22, 2019. SL seconded. Unanimous vote.

- 4.2 Review/Discuss Zoning Board Mandatory Referral, RE: Administrative Appeal.
The Board agreed to send no comment with expressed appreciation for the referral.

V. OLD BUSINESS - VOTES MAY BE TAKEN:

5.1 Town Administrator Evaluation.

The Board did not hear back from Town Counsel with the summary, noting it should be in by the end of the week. SL stated it will be addressed on the April 18th agenda.

5.2 Discussion, RE: School Resource Officer.

WM informed the Board that he met with Deputy Chief, Jay Sartell. WM informed the Board the assigned School Resource Officer is back on duty and in place, further stating any future issues will be handled at the collective bargaining table.

5.3 Discussion, RE: update for 911 backup.

Mr. Kreidler informed the Board there was nothing new to report, noting he will be having a conference call with 911 Director and the Fire-EMS Chief. Mr. Kreidler explained the cost to use Pepperell as a back-up will be 70,000 for the upgrade needed, further informing the Board if the Nashoba goes down the calls are routed to Rutland. SL asked Mr. Kreidler to send a note of appreciation.

VI. WORK SESSION - VOTES MAY BE TAKEN:

6.1 Town Administrator updates and report

- FY20 Budget

Mr. Kreidler stated the only change to the budget; the current contractor for cleaning is no longer interested. Further, after discussions, it was decided it would be a better option to have a 19 hour employee, a non-benefitted position.

WM moved to approve the FY20 budget as submitted. SL seconded. Unanimous vote.

- Townsend Water Department Litigation, RE: Decision of the Superior Court.

Mr. Kreidler read the court order into the record - please see attached.

6.2 Board of Selectmen announcements, updates, and reports.

6.3 Clerk of the Board announcements for events.

Recycling Committee Announcements:

April 20, 2019: Town Wide Clean Up (all day)

April 27, 2019 Earth Day, Town Common 10:00A.M to 3:00P.M.

May 4, 2019 Town Wide Clean Up (all day)

May 11, 2019 Town Wide Yard Sale (to benefit the Kids Kountry Playground)

Friends of the Library:

May 11, 2019 Plant Sale (to benefit the Townsend Public Library)

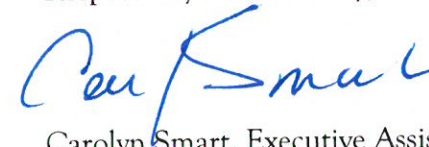
Lions club canoe race might be May 4th.

SL stated the next Selectmen's meeting will be Thursday, April 18th with a possibility of another meeting prior to discuss the road plan.

6.4 Board Correspondence - None.

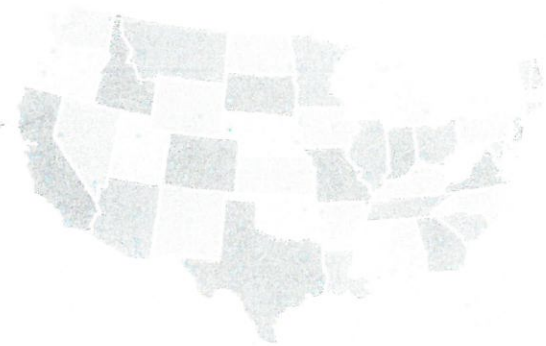
- 6.5 WM moved to approve meeting minutes for February 16, 2019 and February 26, 2019. SL seconded. Unanimous vote.
- 6.6 WM moved to review and approve the payroll and bills payable warrants and sign out of session. SL seconded. Unanimous vote.
- VII. EXECUTIVE SESSION - VOTES MAY BE TAKEN:
- 7.1 WM moved to enter into the executive session pursuant to GL c. 30A, s. 21(a)(5) to investigate charges of criminal misconduct or to consider the filing of criminal complaints and to adjourn from executive session. SL seconded. Roll call vote: SL (YES), WM (YES).

Respectfully submitted by,



Carolyn Smart, Executive Assistant to the Town Administrator

Voted to approve the meeting minutes for the meeting of April 2, 2019 by the Board of Selectmen this
21 day of May, 2019.



NATIONAL FITNESS CAMPAIGN 2019 200 CITIES



NATIONAL FITNESS CAMPAIGN is building the world's best outdoor gym network nationwide. Our mission is to make best-in-class fitness programs free and accessible in communities everywhere, as partner cities add Fitness Courts to healthy pedestrian infrastructure across the country.

In 2018, the campaign is building Fitness Courts in 100 cities, bringing its program to public spaces in 35 states. Mayors and civic leaders have joined as partners and raised more than \$15,000,000 in the new campaign's first year. This movement builds onto NFC's original 1980's campaign with Wells Fargo Bank which reached over 4,000 cities across 3 countries.

Digital training content flows through audio and video guides on the Fitness Court App, empowering Fitness Court Ambassadors to bring healthy programing to millions.

NFC's goal is to bring the campaign to users nationwide and make world-class fitness free for all.



QUALIFIED CITIES WILL RECEIVE \$30,000 IN GRANT FUNDING

SUPPORTING SPONSORS





NATIONAL FITNESS CAMPAIGN : BUILDING PARTNERS IN FITNESS

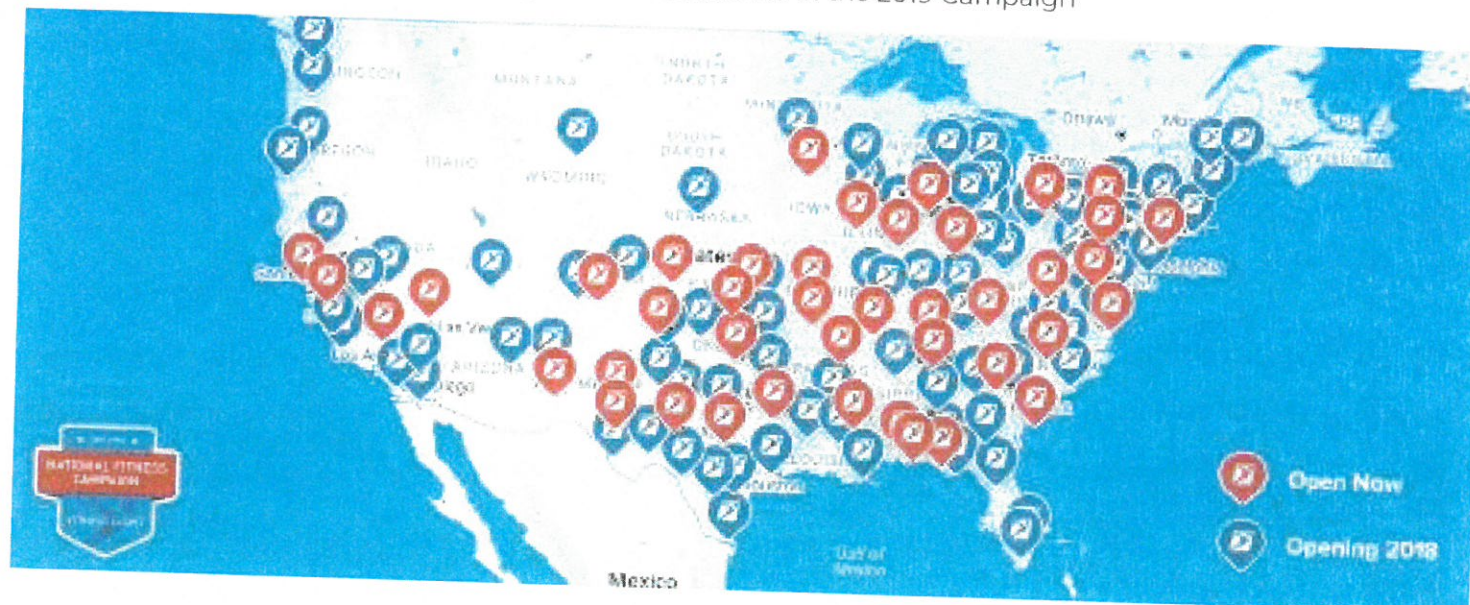
National Fitness Campaign supports cities in the proper design, funding and activation of healthy infrastructure. Our team helps qualified cities to join an evolving campaign offering free programming, classes and challenges to encourage adults of all ages to live well as they enjoy outdoor activities.

Our goal is to neutralize back end health care by investing in front end wellness. Our partner network is growing nationwide to include cities and sponsors everywhere, making fitness fun, accessible and free for everyone!



PARTICIPATING COMMUNITIES

Over 200 partners nationwide in the 2019 Campaign



2019 PROGRAM OVERVIEW

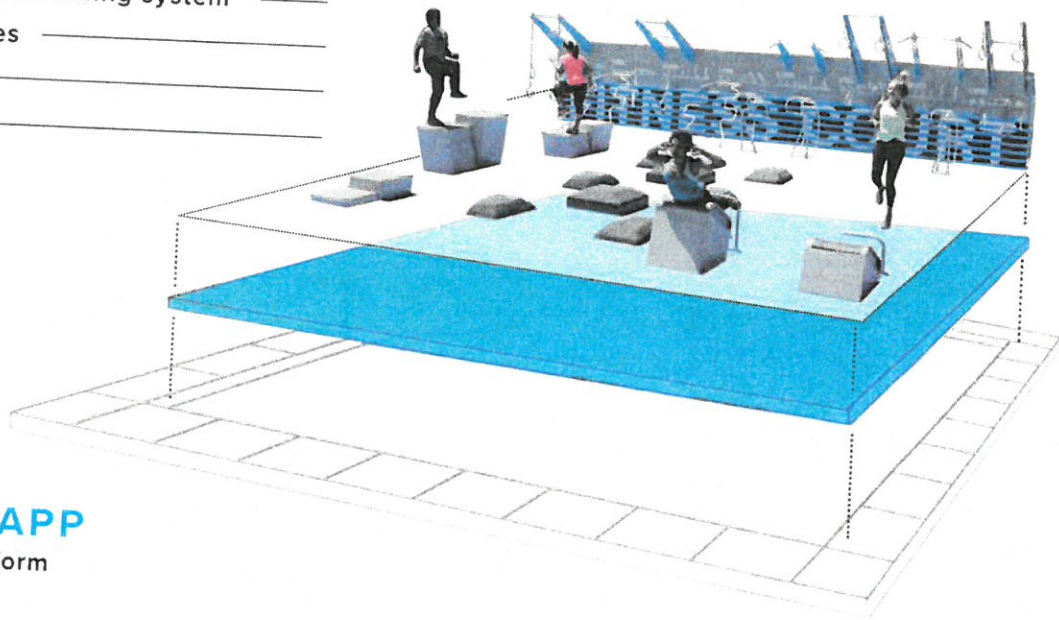


FITNESS COURT
THE WORLD'S BEST OUTDOOR GYM

- World class bodyweight circuit training system _____
- Adults of all ages and abilities _____
- Made in the U.S.A. _____
- Integrated sports flooring _____



FITNESS COURT APP
Digital community fitness platform



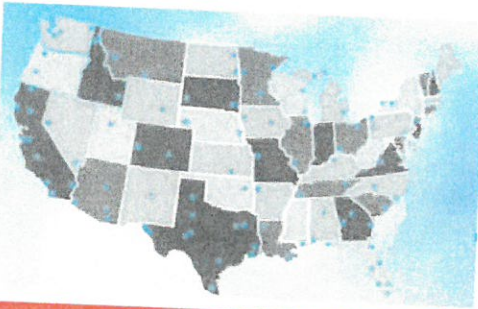
NEW FOR 2019 PARTNERS
Advanced activation toolkit and community support system



DIGITAL TRAINING LAUNCHES ON THE APPLE WATCH



FITNESS COURT CLASSES



REGIONAL TRAINING CAMPS



CHALLENGE SERIES

PARTNERSHIP IN THE CAMPAIGN

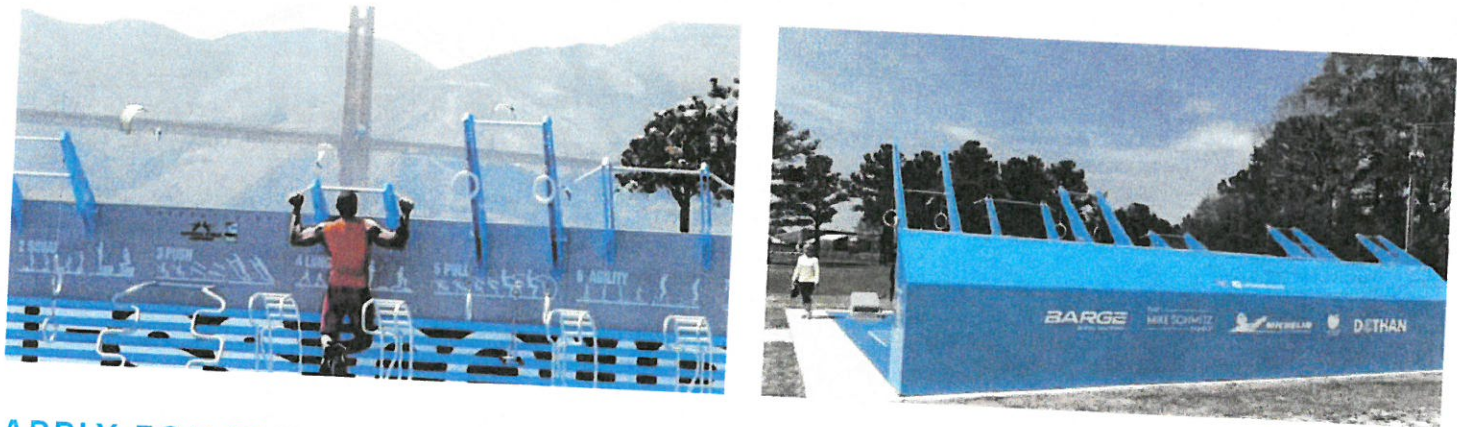


This year, NFC is inviting 200 cities to join the 2019 Campaign, bringing our partnership network to over 300 cities nationwide. This year, qualifying cities will receive \$30,000 in national grant funding toward the program.



NFC partners with qualified cities who demonstrate alignment with the Campaign's values and requirements, shown below.

- 01 HEALTHY LIVING IS A PRIORITY
- 02 ACTIVE, VISIBLE, ICONIC COMMUNITY SPACES
- 03 DEVELOP FUNDING SUPPORT TO BUILD THE PARTNERSHIP
- 04 ADOPT THE PROJECT AND CONFIRM TIMING



APPLY FOR PARTNERSHIP AND FUNDING

Cities who align with the Campaign will qualify by submitting a grant application for \$30,000 aided by NFC Staff. This application will illustrate smart pedestrian infrastructure design and planning, matching funding, city leadership support and council adoption for consideration.

PROGRAM FUNDING

Once awarded the partnership, NFC helps communities develop the remaining funding for the program. A minimum matching contribution from the city of \$45,000 is recommended.

TOTAL FUNDING REQUIRED: \$120,000 + INSTALLATION

CITY	COMMUNITY (VARIES)	NATIONAL SPONSORS	+	INSTALLATION
\$90,000		\$30,000		(VARIES)

FITNESS SEASON IS HERE

NFC Partnership and Activation Support Toolkit



PHASE 1: LAUNCH

Partnership in the Campaign includes full support in marketing, promoting and activating the Fitness Court® in your community. National and statewide feature media, press releases, custom storytelling, social media support and opening day kits - it's all included!

The Fitness Court Launch Party - a unique community building event - kicks off your program.



PHASE 2: ENGAGEMENT

Once launched, the Campaign builds a healthy community. The Fitness Court App delivers programs and training to users, while group classes, Fitness Court Ambassador training sessions and more activate the program.

In 2019, NFC will invite selected ambassadors from each city to 18 regional training camps to be certified, access training tools, share new programming, and build community awareness.

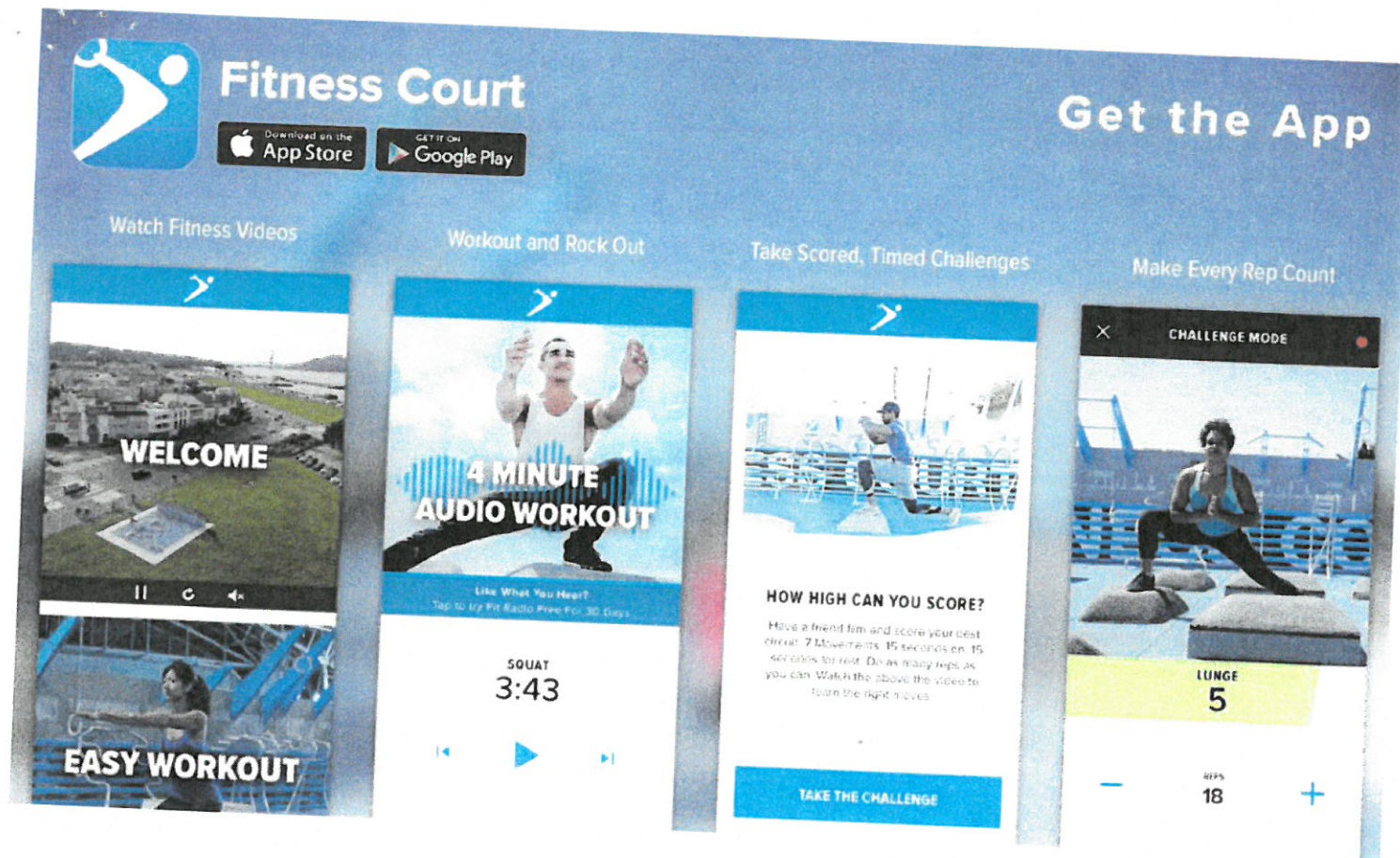


PHASE 3: CHALLENGES

The season culminates with local, regional and national challenges, engaging residents and celebrating the healthy lifestyles built over the year.

There is something for everyone: competitive challenges which allow qualification for national events, fun celebrations, fitness games and more!



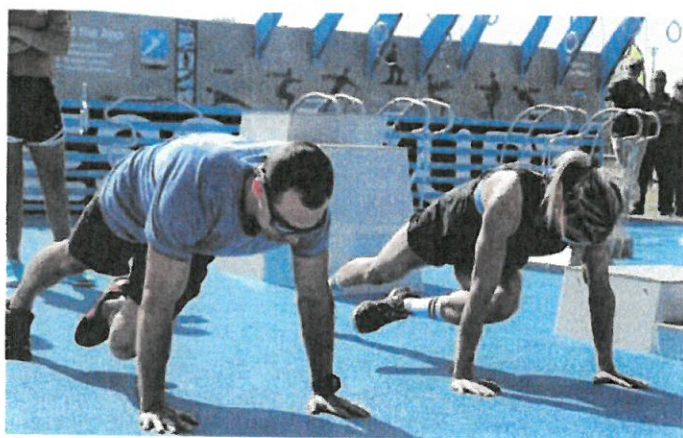


FITNESS COURT APP: A DIGITAL COMMUNITY FITNESS SYSTEM FOR THE 21ST CENTURY

The all-new Fitness Court App for iOS and Android is a free coach in your pocket. Delivering audio guides, video guides and challenge programs, the app is constantly updated with the latest and greatest content from NFC. Content is delivered for both individual and group use on the Fitness Court.

Not only is it a world class digital training system, the Fitness Court App is the ultimate companion for building community around healthy living.





BUILD CONSENSUS. SHARE THE VIDEO!



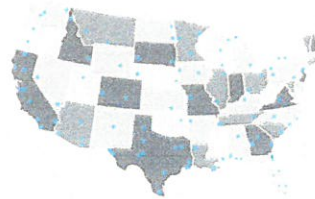
BE SURE TO WATCH AND SHARE THIS 3 MINUTE SUMMARY OF THE 2019 CAMPAIGN!



3 MINUTES TO FREE FITNESS.

**WATCH HERE :
[FITNESSCOURT.COM/2019-CAMPAIGN](https://fitnesscourt.com/2019-campaign)**





2019
NATIONAL FITNESS CAMPAIGN
200 CITIES

**Congratulations — the Town of Townsend has been selected as a 2019
NFC Healthy City!**

Dear Emy,

We are pleased to announce that the Town of Townsend has been selected to receive the NFC Fitness Grant, provided by official 2019 Campaign sponsors, to join the 2019 Healthy Cities Campaign.

This letter confirms your award of \$30,000 towards building a Fitness Court® and launching your local Fitness Campaign.

Your community has made a choice: to join a national movement and make world class fitness free! Our team will work with you to follow the path outlined in your grant application, to ship your Fitness Court® and to make you part of the National Campaign, promoting and activating the program in 2019.

We have assigned Diane Lujan as your dedicated Campaign Manager, your champion and partner in this program.

This grant award is the first step towards formal confirmation of your participation. The next step is a call with Diane to discuss building our partnership, to be scheduled in the next 14 days.

Here are some of the things to look forward to in 2019:

- ★ Launch Day Celebration – Open your Fitness Court® and build a network of NFC Ambassadors!
- ★ Fitness Court App – Learn the routines, film your challenge moves and compete nationally.
- ★ NFC Fitness Challenge – Get residents moving and keep them engaged with ongoing events.
- ★ Press & Media Promotions – Leverage NFC's reach for local and national feature coverage!

On behalf of the entire NFC team, I am thrilled to invite the Town of Townsend to join us as partners in the 2019 Healthy Cities Campaign.

Best in Fitness,

Mitch Menaged, Founder
National Fitness Campaign



Grant Program Requirements

Townsend, MA: 2019 NFC Healthy City Awardee

Grant Eligibility Information

Q3: Ends September 30, 2019

Your \$30,000 NFC Grant Award has been approved in the launch window selected in your grant application. This funding is contingent upon completion of key requirements and launch of The Fitness Court® program. Grant funds will be revoked if below deadlines are not met.

Welcome

Summary

Congratulations on your selection as an NFC Healthy City for 2019! In this stage, we work together to ensure adoption of the NFC project in your community, and to develop internal stakeholder consensus about program participation.

Requirement

Council Resolution of Adoption | Deadline: Within 60 Days of Receipt of Grant Award Letter

Timeline

Summary

At this stage, you will confirm that funding is ready and available to commit to the project. Upon request, NFC supports this phase with custom materials for potential partners and sponsors in the community.

Requirement

Issue Purchase Order | Deadline: June 30, 2019

Site Activation

Summary

During this time, cities will receive and install their Fitness Court at the selected site. NFC is fully available for targeted bid consulting, installation support and troubleshooting.

Requirement

Receive Fitness Court | Deadline: August 15, 2019

Launch

Summary

This stage is the culmination of all your efforts to bring this free, outdoor gym to your community - let's celebrate! The NFC team helps you coordinate a kickoff event with local stakeholders and media, and train your Fitness Court Ambassadors to formally launch the program.

Requirement

Launch Fitness Court | Deadline: September 15, 2019

Promotions



PRESS RELEASE
MEDIA SUPPORT

Web Feature



SOCIAL MEDIA
FEATURE STORY

Launch Party



EVENT PLANNING
LAUNCH KIT



Fitness Court®

The Fitness Court® is a 32'x35' outdoor bodyweight circuit training system (see following page for full overview and details)

Fitness Court® Description:

- 32'x35' outdoor bodyweight circuit training system with the following components:
- Seven station circuit training system providing full-body workout modules
- Fitness Court body-weight training wall measuring 32'W x 2'D x 6' H with custom wall graphics
- Thirty pieces of body-weight training equipment (Fitness Elements) for simultaneous use by 28 users at one time. Fitness Elements are anchored and grouped within seven stations.
- Bolts, attachments and anchors required for installation

Specifications:

- All structural components are made from high-grade carbon steel
- Structural components receive high-grade powder coating
- All cladding (skins) made from high-grade aluminum and powder coated
- Lunge steps coated with polyurethane foam
- Plyometric boxes are capped with a color coded EPDM rubber surface
- Graphics and signage printed with anti-graffiti over-lamination material
- All deck anchors are mounted into an epoxy solution for seismic movement
- Bend stations are padded for comfort with memory foam and covered with mold and tear resistant fabric

2019 Fitness Campaign Ecosystem®

The Fitness Campaign Ecosystem is a collection of resources and services designed to activate, encourage and strengthen public participation in free outdoor fitness activities.

Campaign Program Includes:

Promotions and Marketing Package

- 2019 National promotions including city partners
- Customized 2019 Campaign Web story and press release featuring city partners
- 2019 Social Media activation and promotion campaign featuring city partners

Fitness Court Mobile App

iOS/ Android App teaching proper use, routines and challenges to the public - free for all users

- **Learn:** Video guides delivering workouts and teaching programs on the Fitness Court
- **Train:** Audio guides delivering a digitally aided coach in the pocket for users
- **Challenge:** Full Challenge tool allowing users to take and score the Fitness Court Challenge

Apple Watch App

- Fitness Court Audio Guides delivered through the Apple Watch to residents on the Fitness Court.

Localized Promotional Materials

- Opening Day Launch Kit: NFC swag items, prizes for challenges, custom promotional flyers, event guidance

2019 Fitness Season®

- Fitness Court Classes (video guides)
- 18 Regional Training Camps for Community Ambassadors
- Fitness Court Challenge Series

Your First Year

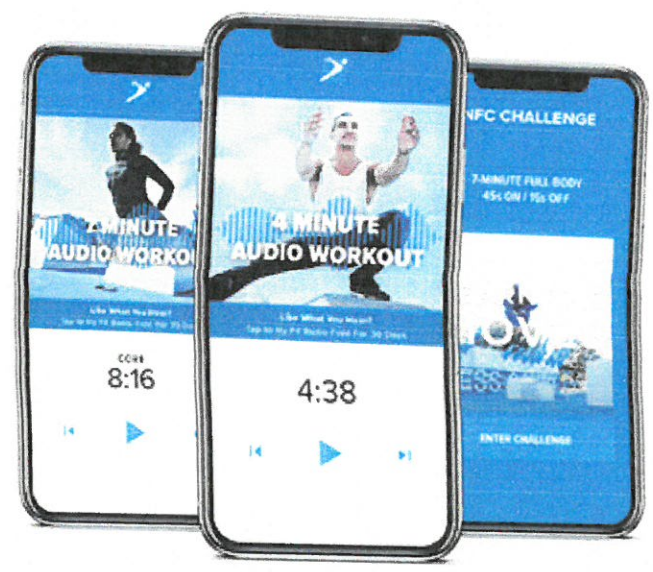
Opening your first Fitness Court® is just the beginning.



Launch Support

Phase 1

Following your grant award, NFC begins the launch support phase. NFC has expert staff who guide and assist with all elements of the program — from the installation and procurement of The Fitness Court® to marketing, promotions and the opening day launch party.



Activation and Engagement

Phase 2

Once launched, the Campaign builds a local healthy community. The free Fitness Court App delivers a continuing stream of programs and training to users, while Fitness Court Ambassadors activate the program with group classes, training sessions and more.



Fitness Season

Phase 3

For Campaign partners, Fitness Season culminates with local, regional and national challenges, engaging residents and celebrating the healthy lifestyles built over the year.

Getting Started Is Easy

Every community needs healthy infrastructure. NFC has partnered with over 4,000 communities since 1979.

Let's work together to put free fitness on the map!

NATIONAL FITNESS CAMPAIGN

2019

200 CITIES



NATIONAL FITNESS CAMPAIGN is building the world's best outdoor gym network nationwide. Our mission is to make best-in-class fitness programs free and accessible in communities everywhere, as partner cities add Fitness Courts to healthy pedestrian infrastructure across the country.

In 2018, the campaign is building Fitness Courts in 100 cities, bringing its program to public spaces in 35 states. Mayors and civic leaders have joined as partners and raised more than \$15,000,000 in the new campaign's first year. This movement builds onto NFC's original 1980's campaign with Wells Fargo Bank which reached over 4,000 cities across 3 countries.

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QUALIFIED CITIES WILL RECEIVE \$30,000 IN GRANT FUNDING

SUPPORTING SPONSORS





NATIONAL FITNESS CAMPAIGN : BUILDING PARTNERS IN FITNESS

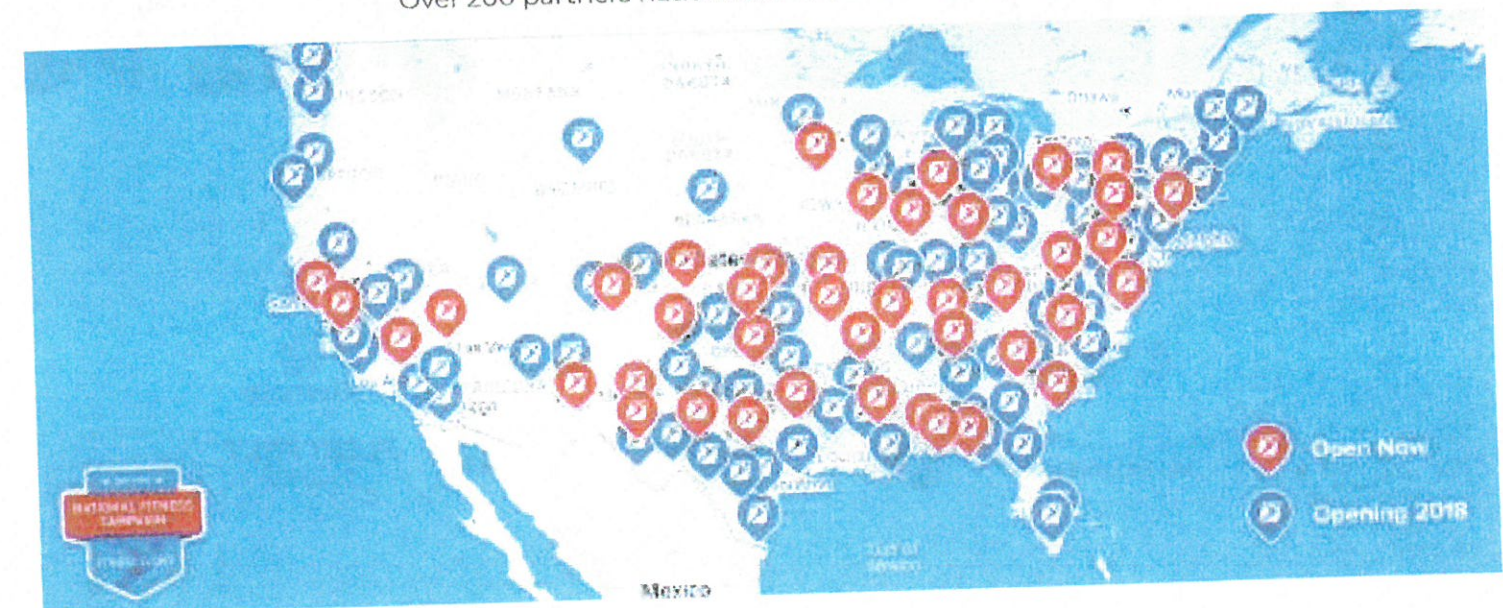
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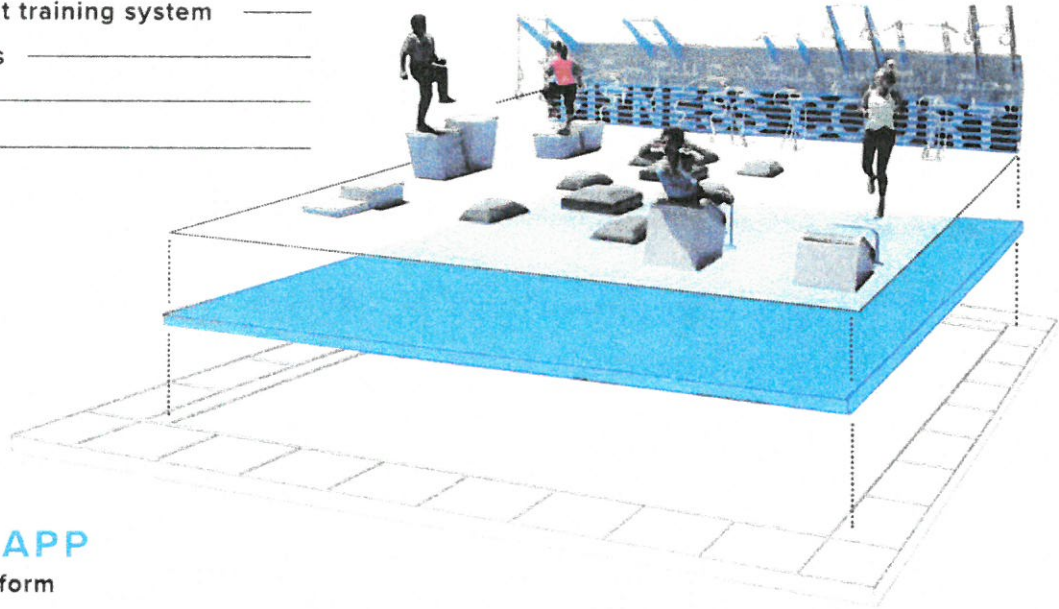
FITNESS COURT

THE WORLD'S BEST OUTDOOR GYM

- World class bodyweight circuit training system _____
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FITNESS COURT APP
Digital community fitness platform



NEW FOR 2019 PARTNERS

Advanced activation toolkit and community support system



DIGITAL TRAINING LAUNCHES ON THE APPLE WATCH



FITNESS COURT CLASSES



REGIONAL TRAINING CAMPS



CHALLENGE SERIES

PARTNERSHIP IN THE CAMPAIGN

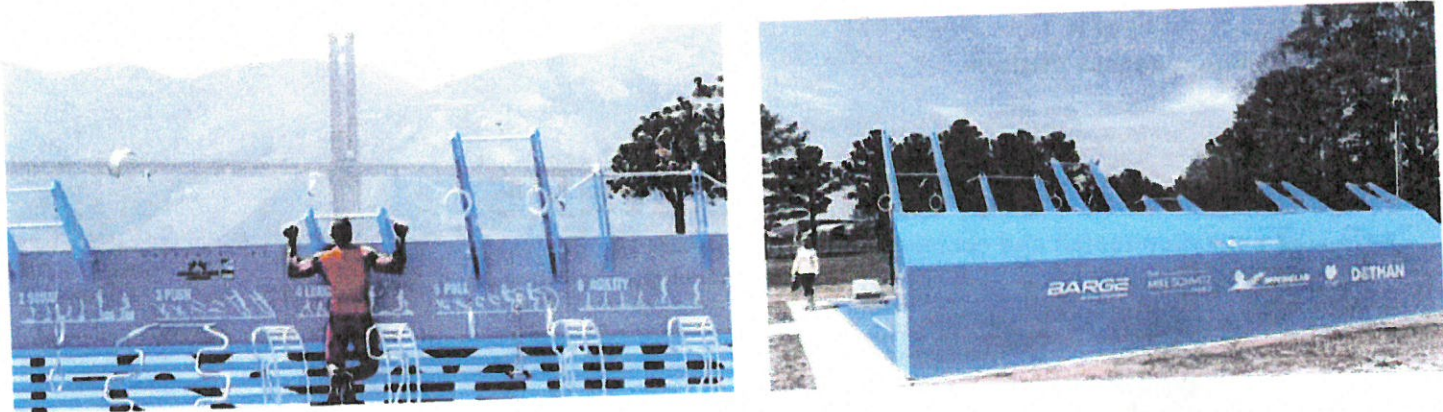


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CITY			+	INSTALLATION
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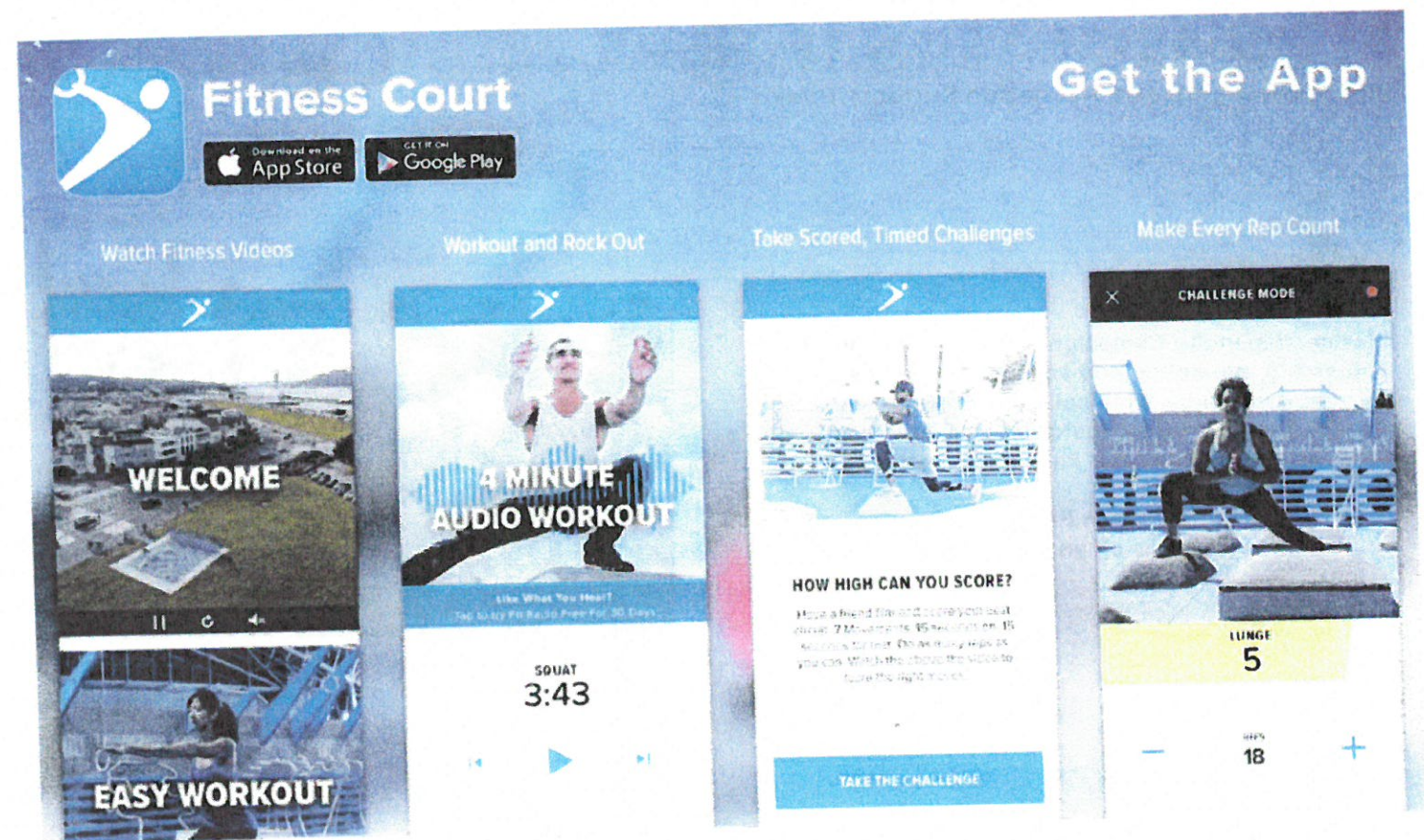
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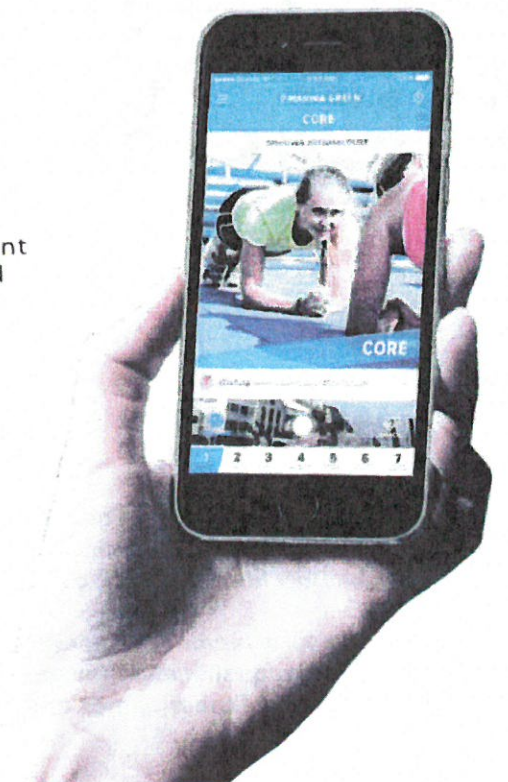


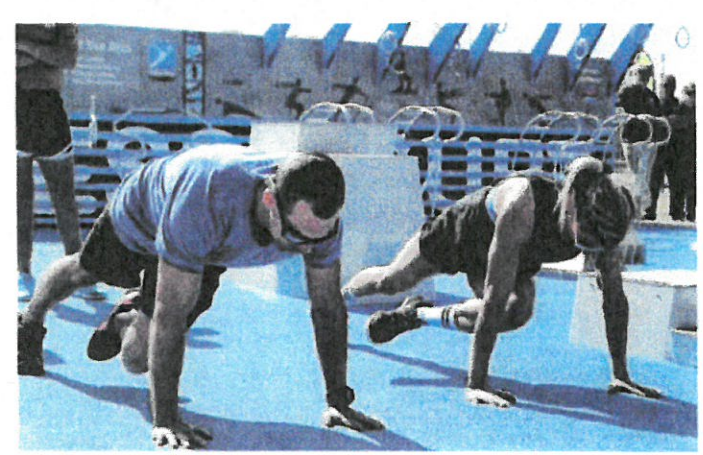
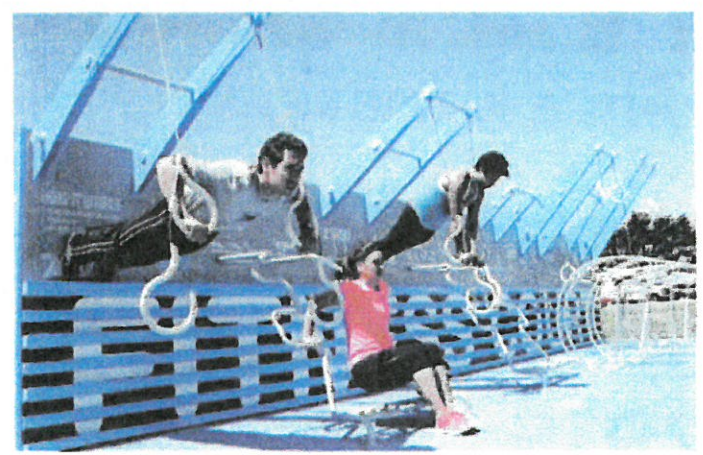


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BUILD CONSENSUS. SHARE THE VIDEO!



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3 MINUTES TO FREE FITNESS.

**WATCH HERE :
[FITNESSCOURT.COM/2019-CAMPAIGN](https://fitnesscourt.com/2019-campaign)**



National Fitness Campaign is a social enterprise, and we're paving the way for community leaders to invest in front-end healthcare. The Fitness Court® is a powerful tool to encourage healthy activity and promote wellness. The NFC digital ecosystem is a comprehensive and exciting program to inspire your healthy community!

Established in 1979

The Fitness Court® was invented by NFC Founder Mitch Menaged in San Francisco in 1979, with the simple goal of encouraging healthy lifestyles. With the support of Wells Fargo Bank, the Campaign was launched at Stanford University and in the City of San Francisco. It then spread throughout California and the western United States.

By 1990, National Fitness Campaign had expanded to over 4,000 communities and formed partnerships with more than 100 sponsors. The program raised over \$100 million in the **US, Canada and Australia.**

In 2012, Managed returned and assembled a world-class team to reinvent NFC for the 21st century, and to build the world's best outdoor gym. The Fitness Court® was re-integrated with a digital ecosystem to support healthy living.

In 2018, a new Campaign launched in 100 cities across the United States, and once again at Stanford University. NFC began to form partnerships with sponsors, cities and colleges, to build its 21st century network.

NFC has big goals! By 2021, the Campaign will be operating in over 1,000 cities and colleges.

Fundraising Projects

Healthy Infrastructure

**Physical Training
Pedestrian-Focused Design**

Competitive Fitness Events

**Custom Design & Storytelling
Civic Engagement**

Mobile App Development

Media Promotions



RICHARD B. BAILEY
CHIEF OF POLICE

TOWNSEND POLICE DEPARTMENT

70 BROOKLINE STREET • TOWNSEND, MASSACHUSETTS 01469

TEL. 978-597-6214 FAX. 978-597-2176

DATE: March 28, 2019

TO: James M. Kreidler, Jr. – Town Administrator
Board of Selectmen

FROM: Richard B. Bailey
Chief of Police

RE: Request to Appoint Eric Modica Probationary Full-Time Police Officer

Dear Mr. Kreidler and Board of Selectmen:

On February 5, 2018 we posted a job announcement for both full-time and reserve patrol officers. The application deadline was March 5, 2018.

After a substantial testing/vetting process and careful consideration of the applicants remaining in the process, I am requesting the appointment of Eric Modica Harrington for the position of Probationary Police Officer. Mr. Modica is scheduled to attend the Recruit Officer Full Time Police Academy in Lowell on May 20, 2019. We anticipate a May 13, 2019 hire date.

If you have any questions or concerns, please feel free to contact me. Thank you in advance for your considerations in these matters.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "R. Bailey", is written over the typed name.

Richard B. Bailey
Chief of Police

Cc: Appointment file

COMMONWEALTH OF MASSACHUSETTS

Middlesex SS.

To the either of the Constables of the Town of Townsend

GREETINGS:
IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to notify and warn the inhabitants of said Town who are qualified to vote in elections and in Town affairs to vote at:

Precincts I, II, III at the Memorial Hall Auditorium, 272 Main Street
on **MONDAY THE TWENTY-SECOND DAY OF APRIL**, 2019 from 8:00 A.M. to 8:00 P.M.
for the Annual Town Election in said Townsend for the following purpose:

To cast their votes to elect the following by ballot:

Board of Selectmen	Vote for One	Three Year
Amanda E. Dwight Entertainment Fund Committee	Vote for One	Three Year
Board of Assessors	Vote for One	Three Year
Board of Health	Vote for One	Three Year
Cemetery and Parks Commissioner	Vote for One	Three Year
Library Trustees	Vote for Two	Three Year
North Middlesex Regional School District School Committee	Vote for One	Three Year
Planning Board	Vote for One	One Year
Planning Board	Vote for One	Five Year
Recreation Commission	Vote for One	Three Year
Townsend Housing Authority	Vote for One	Five Year
Townsend Housing Authority	Vote for One	Four Year
Trust Fund Commissioner	Vote for One	One Year
Trustees of Soldiers Memorials (Veteran)	Vote for One	Three Year
Trustees of Soldiers Memorials (non-Veteran)	Vote for One	Three Year
Board of Water Commissioners	Vote for One	Three Year

QUESTION 1

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Cultivators?

SUMMARY:
A “Yes” vote will **prohibit** recreational marijuana cultivators.
A “No” vote will **allow** recreational marijuana cultivators.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit Marijuana Cultivators in Townsend, defined in Chapter 94G, § 1, as entities “... licensed to cultivate, process and package marijuana, to deliver marijuana to marijuana establishments and to transfer marijuana to other marijuana establishments, but not to consumers.” If voted in the negative (“No” vote), Marijuana Cultivators would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:

§ 145-89A

- A. Recreational Marijuana Cultivators as defined in M.G.L. c. 94G, 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 2

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Product Manufacturers?

SUMMARY:

A “Yes” vote will **prohibit** recreational product manufacturers.

A “No” vote will **allow** recreational marijuana product manufacturers.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit Marijuana Product Manufacturers in Townsend, defined in Chapter 94G, § 1, as entities “... licensed to obtain, manufacture, process and package marijuana and marijuana products, to deliver marijuana and marijuana products to marijuana establishments and to transfer marijuana and marijuana products to other marijuana establishments, but not to consumers.” If voted in the negative (“No” vote), Marijuana Product Manufacturers would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:

§ 145-89A

- B. Recreational Marijuana Product Manufacturers as defined in M.G.L. c. 94G, 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 3

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Retailers?

SUMMARY:

A “Yes” vote will **prohibit** recreational marijuana retailers.

A “No” vote will **allow** recreational marijuana retailers.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit Marijuana Retailers in Townsend, defined in Chapter 94G, § 1, as “... an entity licensed to purchase and deliver marijuana and marijuana products from marijuana establishments and to deliver, sell or otherwise transfer marijuana and marijuana products to marijuana establishments and to consumers.” If voted in the negative (“No” vote), Marijuana Retailers would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:

§ 145-89A

- C. Recreational Marijuana Retailers as defined in M.G.L. c. 94G, 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 4

Question 4: Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Testing Facilities?

SUMMARY:

A “Yes” vote will **prohibit** recreational marijuana testing facilities.

A “No” vote will **allow** recreational marijuana testing facilities.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit Marijuana Testing Facilities in Townsend, defined in Chapter 94G, § 1, as entities “... licensed to test marijuana and marijuana products, including certification for potency and the presence of contaminants.” If voted in the negative (“No” vote), Marijuana Testing Facilities would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:

§ 145-89A

- D. Recreational Marijuana Testing Facilities as defined in M.G.L. c. 94G, 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 5

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Research Facilities?

SUMMARY:

A “Yes” vote will **prohibit** recreational marijuana research facilities.

A “No” vote will **allow** recreational marijuana research facilities.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit Marijuana Research Facilities in Townsend, defined in 935 C.M.R. 500.050 as entities licensed to “... cultivate, purchase or otherwise acquire marijuana for the purpose of conducting research regarding marijuana products.” If voted in the negative (“No” vote), Marijuana Research Facilities would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:

§ 145-89A

- E. Recreational Marijuana Research Facilities as defined in 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 6

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit recreational Marijuana Transportation or Distribution Facilities?

SUMMARY:

A “Yes” vote will **prohibit** recreational marijuana transportation or distribution facilities.

A “No” vote will **allow** recreational marijuana transportation or distribution facilities.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments or other types of Recreational Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit the Marijuana Transportation or Distribution Facilities in Townsend, defined in 935 CMR 500.002 as entities “... not otherwise licensed by the Commission, that [are] licensed to purchase, obtain, and possess cannabis or marijuana product solely for the purpose of transporting, temporary storage, sale and distribution to Marijuana Establishments, but not to consumers. Marijuana Transporters may be an Existing Licensee Transporter or Third Party Transporter.” If voted in the negative (“No” vote), Marijuana Transportation or Distribution Facilities would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:
§ 145-89A

- F. Recreational Marijuana Transportation or Distribution Facilities as defined in 935 C.M.R. 500, and § 145-90 of this Bylaw shall be prohibited in all districts of the Town of Townsend.

QUESTION 7

Shall the Town of Townsend adopt the following amendment of the Zoning Bylaw to prohibit other types of licensed recreational marijuana-related facilities, not expressly defined as a Marijuana Cultivator, Marijuana Product Manufacturer, Marijuana Retailer, Marijuana Testing Facility, Marijuana Research Facility, Marijuana Transportation Facility, or Marijuana Distribution Facility?

SUMMARY:

- A “Yes” vote will **prohibit** other types of recreational marijuana-related facilities not expressly defined by statute.
- A “No” vote will **allow** other types of recreational marijuana-related facilities not expressly defined by statute.

General Laws Chapter 94G, Section 3, allows towns in the Commonwealth to approve by-laws prohibiting the operation of certain marijuana establishments. An affirmative vote would *not* prohibit Medical Marijuana Establishments. Further, no ban or prohibition would be effective without Town Meeting’s approval of the Zoning Bylaw copied below. The above question, if voted in the affirmative (“Yes” vote), would authorize Town Meeting to enact Zoning Bylaw amendments which would prohibit other types of licensed recreational marijuana-related facilities not expressly defined as a Marijuana Cultivator, Marijuana Product Manufacturer, Marijuana Retailer, Marijuana Testing Facility, Marijuana Research Facility, Marijuana Transportation Facility, or Marijuana Distribution Facility. If voted in the negative (“No” vote), other types of licensed recreational marijuana-related facilities, not expressly defined as a Marijuana Cultivator, Marijuana Product Manufacturer, Marijuana Retailer, Marijuana Testing Facility, Marijuana Research Facility, Marijuana Transportation Facility, or Marijuana Distribution Facility, would be allowed in the Town of Townsend subject to existing regulation(s).

TEXT OF BYLAW:
§ 145-89A

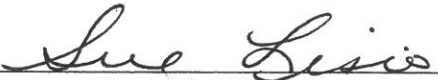
- G. Other types of licensed recreational marijuana-related facilities, not expressly defined as a Marijuana Cultivator, Marijuana Product Manufacturer, Marijuana Retailer, Marijuana Testing Facility, Marijuana Research Facility, Marijuana Transportation Facility, or Marijuana Distribution Facility, shall be prohibited in all districts of the Town of Townsend.

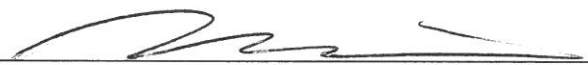
And you are directed to serve this Warrant, by posting up attested copies thereof at MEMORIAL HALL, 272 MAIN STREET at the Center, THE WEST TOWNSEND FIRE STATION, 460 MAIN STREET in West Townsend, THE NORTH MIDDLESEX REGIONAL HIGH SCHOOL, 19 MAIN STREET, in the Harbor and THE POLICE/COMMUNICATIONS CENTER, 70 BROOKLINE ROAD and the HARBOR CHURCH, 80 MAIN STREET in said Town, SEVEN (7) days at least before the time of holding said election.

HEREOF FAIL NOT and make due return of this Warrant, with your doings thereon, to the Town Clerk, at the time and place of election, as aforesaid.

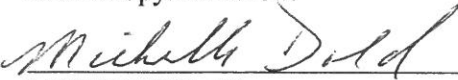
Given under our hands this 2nd day of April, 2019.

SELECTMEN OF TOWNSEND


Sue Lisio, Chairman

Cindy King, Vice-Chairman

Wayne Miller, Clerk

On the date above written, I have served this warrant by posting attested printed copies therefore at the MEMORIAL HALL, 272 MAIN STREET at the Center, THE WEST TOWNSEND FIRE STATION, 460 MAIN STREET in West Townsend, THE NORTH MIDDLESEX REGIONAL HIGH SCHOOL 19 MAIN STREET in the Harbor, THE POLICE/COMMUNICATIONS CENTER, 70 BROOKLINE ROAD and the HARBOR CHURCH, 80 MAIN STREET in said Townsend.

A true copy. ATTEST:
, Constable
MIDDLESEX, SS.



Office of
The Zoning Board of Appeals
272 Main Street
Townsend, Massachusetts 01469
978-597-1700 x 1722

Date: March 18, 2019

TO: Planning Board
Board of Health
Conservation Commission
Board of Selectmen

Mandatory Referral Notice

Please Review the attached application and relay to the Zoning Board of Appeals any questions or concerns you may have. This referral is required under §§145-46, 145-65, and 145-40 of the Townsend Zoning Bylaw. Under MGL Ch. 40A, Sec. 11, comments should be provided within 35 days. Failure to make recommendations shall be deemed lack of opposition. Ch. 40A also requires you to notify the applicant of your comments.

APPLICANT: William Cadogan and Joan Savoy
LOCUS ADDRESS: 31 Adams Road
PARCEL ID: Map 35, Block 14, Lot 2

Date of Hearing: April 17, 2019 at 7:00 p.m.

Legal ad: Sentinel & Enterprise: April 2, 2019 and April 10, 2019

Notice is hereby given that the Townsend Zoning Board of Appeals will hold a public hearing on **Wednesday, April 17, 2019 at 7:30 p.m.** at Memorial Hall, 272 Main St. on the application of William Cadogan and Joan Savoy for an **Administrative Appeal** of the Zoning Enforcement Officer's decision dated February 21, 2019. Appellants are appealing the determination of the Zoning enforcement officer in his letter dated February 21, 2019, in which he determined that the lighted cupola at 31 Adams Road is not an outdoor light fixture and therefore not regulated by the Townsend zoning bylaws §145-52 Outdoor lighting, and §145-61 private outdoor lighting fixture.

COMMENTS:

NO COMMENT _____

SIGNED: _____ **DATE:** _____

To: Jim Kreidler, Town Administrator

From: Chief Rick Bailey

Date: April 2, 2018

Re: School Resource Officer

Jim,

It has come to my attention that some in town are accusing me of not following state law related to the issue of the School Resource Officer (SRO).

While I remain largely silent on town issues, I believe the issue of the School Resource Officer (SRO) needs discussion and clarification.

The Acts of 2014, 284, Section 110 S37, "mandates" SRO's subject to appropriation. To be clear this is *State* appropriation. Neither the Commonwealth of Massachusetts nor the Department of Elementary and Secondary Education have legislation in place that appropriates funding for SROs, therefore, there is no mandate.

The safety of our entire community, including its school children are important to me. As you know the school superintendent and I have worked closely this past school year to ensure visibility at schools in the town, I have had officers at both daytime and nighttime events, and I personally make frequent visits to the schools. Further, much discussion has been placed on the need for a full time SRO in the high school. With four schools in town (plus several active daycares), it would be impossible for the schools to be staffed at all times. All schools require attention, as we are painfully aware, the largest mass murder at a school took place in an elementary school.

I believe it is important for the Board of Selectman, and likely the School Committee, be made aware of the incorrect information that is being circulated and they should receive reassurance that I personally, and the department are doing all we can to ensure safety in our community and are not in violation of state law.

Memorandum of Understanding between the North Middlesex Regional School District and Townsend Police Department regarding the School Resource Officer (SRO) Position

Now comes the North Middlesex Regional School District, acting by and through its Superintendent and School Committee, and the Town of Townsend, acting by and through its Board of Selectmen, who agree as follows:

WHEREAS, the purpose of this document is to delineate the role, duties, responsibilities and working conditions for the School Resource Officer ("SRO").

WHEREAS, over the years, the North Middlesex Regional School District ("NMRSD") and the police departments of Townsend, Pepperell, and Ashby have maintained a healthy, close working relationship. All departments have worked together to place an SRO into the North Middlesex Regional School District. The SRO will be used to provide increased security at the high school to reduce the fear of crime and educate the students on crime prevention and delinquency. The SRO will also serve as a mentor and role model, and will provide guidance to students.

WHEREAS, the SRO will be a resource for NMRSD personnel, including teachers and administrators, as well as all students. The SRO shall have the ability to interact with students about any and all incidents occurring at the school in a manner that does not interfere with the administration of the students in the building by the principal and assistant principals.

WHEREAS, the SRO will primarily be assigned to NMRHS, but will interact with other schools in the regional district.

Financial Conditions:

It is mutually agreed that funding for the SRO position, which includes base wages, longevity pay, educational incentive, holiday pay, stipends, and a uniform allowance will be paid for from the North Middlesex Regional School District's annual budget, not to exceed \$80,000 to be allocated per the North Middlesex Regional School District agreement. The school district will be responsible for any overtime accrued due to the SRO position with preapproval of the Superintendent. The district will be responsible for budgeting the cost of unemployment if the position is terminated. In addition, due to the fact that the Townsend Police Department will receive services from this officer during times that school is not in session, the Town of Townsend agrees to provide and pay for the cost of retirement. The school resource officer will facilitate community programming for the students in the district, primarily during the summer months. The North Middlesex Regional School District further agrees to forward payment to the Town of Townsend's general fund to cover these costs upon receiving a detailed invoice from the town.

Working Conditions:

The SRO will be assigned to the district during the school year. During the non-school year and school vacation periods, the SRO will be assigned to the Townsend Police Department, focusing on community youth programs. Other conditions of employment will be subject to the Town's collective bargaining agreement with the police department.

Student Infractions:

The SRO will report non-criminal internal discipline matters to the proper school authorities and refrain from conducting investigations regarding such infractions unless asked to assist by school officials. The SRO shall not interfere with day-to-day school administrative operations.

Criminal Activity on School Property:

The North Middlesex Regional School District shall continue to conduct preliminary administrative investigations into suspected criminal wrongdoing on school property.

The SRO will investigate crimes that occur on school property or involve school property within the district. These reports and investigations will be completed by the SRO during his/her normal working hours unless approved by the Chief of Police or his or her designee. The appropriate police department from which the school is located will be notified of the investigation so the incident may be properly documented.

The SRO will not be substituted for an arresting officer or act as an arresting officer in his/her capacity as an SRO unless exigent circumstances exist. Under exigent circumstances, the SRO may act immediately for the purpose of safeguarding lives, destruction of property, destruction of evidence, fleeing suspects and any unusual circumstance that would cause the SRO to take immediate action.

Supervisor:

The SRO shall be assigned to the Community Policing Unit of the Townsend Police Department. The Chief of Police or his or her designee will be the SRO's immediate supervisor.

Evaluation:

In accordance with the Townsend's Police Department's Performance Evaluation Management System, the Chief of Police or his or her designee shall evaluate the SRO on an annual basis.

The North Middlesex Regional School District administration shall provide feedback to the police department, on a regular basis, as to the effectiveness of the SRO in the building. The school and police departments shall work collaboratively to make any changes needed to increase the effectiveness of the SRO, as it pertains to the overall goals and objectives of each department.

Chain of Command:

The SRO, while assigned to the school, shall abide by the police department's chain of command. The SRO shall also become familiar with the policies and procedures of the North Middlesex Regional School District. The North Middlesex Regional School District shall designate a person that the SRO will report to regarding school procedures. The SRO shall be at all times considered an employee of the police department and not the North Middlesex Regional School District.

Uniform:

The SRO, while assigned to the school, will wear a "soft" style police uniform. The SRO will also have the standard uniform of the day available for use, when appropriate. The school and police departments may agree to change the style of the uniform worn by the SRO from time to time.

Reporting:

In conjunction with the MOU between the North Middlesex Regional School District and the Townsend Police Department and in order to facilitate prompt and clear communications between the school and police personnel, the North Middlesex Regional School District and the Townsend Police Department agree to identify individuals on their respective staffs who will function as designated liaisons to the school resource officer.

The North Middlesex Regional School District designated liaisons are:

Superintendent of the Schools
High School Principal
Hawthorne Brook Middle School Principal
Nissitissit Middle School Principal
Ashby Elementary School Principal
Spaulding Memorial School Principal
Varnum Brook Elementary School Principal

The Police Department designated liaisons are:

Townsend Chief of Police
Pepperell Chief of Police
Ashby Chief of Police

Issues of Concern to the Designated Liaisons**Reportable Incidents:**

The SRO and the designated liaisons from the school and police departments will review all incidents classified as Mandatory Reportable Incidents, as defined in the agreement.

Additionally, the SRO and designated liaisons will review any incident or information that may affect the safety or well-being of students, faculty, or administrative personnel.

Prevention Strategies:

In addition to the above responsibilities, the SRO, designated liaisons from the school, the police departments, the Ayer District Court, and the Middlesex District Attorney's Office will meet monthly for the following purposes:

- To discuss incidents of violence in school, any illegal distribution or possession of drugs or alcohol or any other criminal activity affecting students;
- To identify strategies to reduce such activities and to promote a safe and nurturing school environment;
- To discuss community resources available for students at risk of harm from violence, abuse or neglect; and
- To outline the necessary action plan for implementation of such strategies.

Reporting Guidelines

School Reports to Police Department (SRO):

The following shall be considered Mandatory Reportable Incidents:

- Possession, use, or distribution of alcohol by a student;
- Possession, use, or distribution of an inhalant or any controlled substance, as defined by M.G.L. 94C;
- Any incident in which an individual is reasonably believed to be selling or distributing drugs or alcohol;
- Any incident involving intentional assaultive or negligent behavior that results in personal injury;
- Possession of a weapon, as defined in the school handbook;
- Any incident involving domestic abuse, dating violence, or a violation of an M.G.L. c. 209A order;
- Any incident involving the serious physical or sexual abuse of a child (in addition to a report filed with the Department of Child and Family Services);
- Any incident involving an actual or suspected hate crime or violation of civil rights;
- Any incident resulting in significant damage to municipal or private property;
- Any bomb threat, fire, threatened or attempted fire setting, threatened or attempted use of an explosive device or hoax device;
- Any creation or possession of a "hit list" of individuals targeted for violence or death; any threat, direct or indirect, against a student, school personnel or other school employee;
- Any incident of "hazing," involving a threatened or actual risk of physical or emotional harm to a student, and any sexual assault, rape or incident of gender-based harassment.
- Any motor vehicle accidents on school property or accidents involving school transportation;
- Any attempts or threats of bodily harm.

Mandatory Reportable Incidents will be immediately reported to the Townsend Police Department (SRO) if such incident:

- Occurred on school property or within 1,000-foot radius of school property;
- Occurred at a school-sponsored function;
- Occurred in a school owned or contracted bus or other vehicle; or
- Involves a student of the North Middlesex Regional School District.

Police Department Reports to the School:

The appropriate police department designated liaison will inform the SRO, subject to applicable statute and regulations governing confidentiality, of:

- Any arrest of a student or the filing of a complaint application against any student of North Middlesex Regional School District;
- Any occurrence involving a student of the North Middlesex Regional School District, if the activity:
 - Poses a serious and imminent threat to the safety of the student, other students, faculty, or administrative personnel;
 - Making of such report would facilitate supportive intervention by school personnel on behalf of the student; or
 - Involves actual or possible truancy.

Reporting Procedures for Emergency Situations:

Definition: An emergency situation is any incident that poses a threat to human safety or which may result in serious property damage.

A teacher or other employee having knowledge of any emergency situation shall immediately notify or cause to be notified both their respective police department (via 911) and their school principal or assistant principal.

Reporting Procedures for Non-Emergency Situations:

A teacher or other school employee having reasonable grounds to believe that a student has committed an act categorized as a Mandatory Reportable Act shall take or cause the student to be taken to the appropriate designated school liaison.

Necessary Follow-Up:

A teacher or other school employee with knowledge of facts concerning the reportable act shall:

- Prepare and submit a report on the incident to the appropriate designated school liaison;
- Notify the designated school liaison of the existence of any physical evidence; and
- Taken reasonable steps to maintain any pertinent physical evidence in a secure place.

Responsibility of the Designated School Liaison:

Once a designated school liaison has been made aware of a Mandatory Reportable Incident, it is her/his responsibility to:

- Notify the SRO and police department, designated school liaison and when appropriate the parents;
- Notify the SRO and police liaison of the existence of pertinent physical evidence and take reasonable steps to maintain it in a secure place; and
- Follow up by forwarding any related reports to SRO and any police department(s) with jurisdiction.

Training:

Besides mandated training and in-service training, the SRO will undergo training specifically designed for that position as well as any other training mutually agreed on by the Chief of Police and the Superintendent of Schools. The SRO will notify and seek approval of both the Chief of Police and school administration prior to attending any specialized training.

Office and Equipment:

The North Middlesex Regional School District shall provide an office for the SRO that is located in a visible area of the high school. In addition, the North Middlesex Regional School District shall provide whatever office equipment and furniture are needed to adequately furnish the office.

Job Description:

The SRO job description shall be prepared by the police department with input from the North Middlesex Regional School District and will be attached to this agreement.

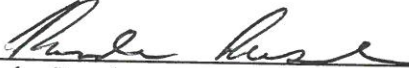
Term of Agreement:

This agreement may be cancelled by either party with a 60-day notice and shall remain in full force and effect until cancelled. The SRO position will be contingent upon annual appropriation.


Severability:

If any provision of this Memo of Understanding shall be held to be invalid, void or unenforceable, then the remaining provisions shall in no way be affected or impaired, and such remaining provisions shall remain in full force and effect.

FOR THE NORTH MIDDLESEX SCHOOL DISTRICT:

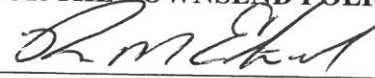

Randee Rusch
Chairperson

9/29/16
Date



Joan Landers
Superintendent

9/30/2016
Date

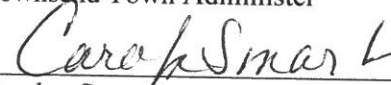
FOR THE TOWNSEND POLICE DEPARTMENT:


Robert M. Eaton, Jr.
Chief of Police

9/30/16
Date


James Kreidler
Townsend Town Administer


9/30/16
Date


Carolyn Smart
Chairman Townsend Board of Selectmen

9-30-16
Date

ACKNOWLEDGING RECEIPT OF MEMORANDUM OF UNDERSTANDING:

FOR THE PEPPERELL POLICE DEPARTMENT:


David Scott
Chief of Police

9/30/16
Date

FOR THE ASHBY POLICE DEPARTMENT:


Fred Alden
Chief of Police

09/30/2016
Date

Carolyn Smart

From: David C. Jenkins <DJenkins@k-plaw.com>
Sent: Tuesday, September 13, 2016 4:13 PM
To: csmart@townsend.ma.us
Cc: jkreidler@townsend.ma.us
Subject: FW: SRO~MOU
Attachments: KP-#563853-v1-
TOWN_Labor_Memo_of_Understanding_-_North_Middlesex_School_Dist_PD_re__SRO.D
OC;_Certification_.htm

Carolyn:

Please find enclosed the MOU with my comments. Please let me provide these additional comments on the Agreement:

First, the creation of the SRO position is an inherent management right. I am uncertain as to the status of your current SRO program. Any changes in the program, the job description or the duties of the SRO have to be bargained with the Union. Therefore, while the creation of the position is an inherent management right, the Town does have an obligation to bargain over the “impact and implementation” of the institution of the position. If all of the terms and conditions of this document are the same as those already in existence, then obviously there would be no duty to bargain. If there are any changes, those changes need to be bargained.

I also note that while the SRO is a Townsend police officer that he/she may be assigned to a school in another town to perform police duties. I would imagine that circumstances could arise where a police officer would be called upon to exercise police duties in a quickly evolving situation. You would want the police officer sworn in in as a special police officer those other jurisdictions.

The Agreement is also silent as to the circumstances surrounding an employee injury. It is my opinion that a police officer assigned as an SRO who is hurt in the line of duty would be entitled to leave benefits pursuant to the provisions of Chapter 41, Section 111F. While you may not need that language in the Agreement, you may want to keep it in mind for planning purposes. In addition, the position description would not open for me. If it is not already in there, I believe the position description should make it clear that the officer is subject to the Rules and Regulations of the Townsend Police Department and, stated nicely, that a violation of the Department’s Rules and Regulations can lead to the imposition of discipline.

Lastly, page 6 of the document refers to specialized training by the Town for the SRO officer. Once again, there is a bargaining obligation with respect to the impact and implementation of a training program. If the training program is already in place, then there would not be an additional obligation to bargain over this issue.

Please call any time if you would like to discuss these comments.

David

Kopelman and Paige is now KP | LAW

David C. Jenkins, Esq.
KP | LAW
101 Arch Street, 11th Floor
Boston, MA 02110
O: (617) 654 1761
F: (617) 654 1735



TOWN OF PEPPERELL
COMMUNICATIONS DEPARTMENT

59 Main Street, P.O. Box 259

Pepperell, MA 01463

(978) 433-2737

7/25/2018

Memorandum of Understanding

Between the Towns of Pepperell and Townsend

PURPOSE:

This Memorandum of Understanding summarizes a cooperative agreement between the Towns of Pepperell and Townsend, regarding backup Public Safety Dispatch services in the event of an emergency.

PARTIES:

The Pepperell Communications Department is a 911 Call Center that serves the Town of Pepperell, and is located at the Public Safety Building at 59 Main Street, Pepperell MA. The Center is run by a Communications Director who reports directly to the Town Administrator, and is staffed by five full-time dispatchers, and two per-diem dispatchers.

The Town of Townsend Fire-EMS and Police Departments provide both emergency and non-emergency Fire-EMS and Police services to the residents of Townsend MA. Both departments are run by a Chief that report to the Town Administrator.

AGREEMENT:

The Nashoba Valley Regional Dispatch District (NVRDD) located in Devens, MA. currently provides 911 Dispatch services for the Town of Townsend. In the event Townsend public safety officials determine NVRDD is failing to provide reliable and adequate services or if requested by NVRDD Pepperell Communications will take over dispatch services for Townsend. Pepperell Communications will then take over responsibility for dispatching Fire-EMS and Police resources. This will not include 911 call taking. NVRDD will continue to answer 911 calls and forward the information to Pepperell Communications for Dispatching.

Pepperell Communication will also serve as the Public Safety Answering Point backup for Townsend. If at any point NVRDD is unable to answer 911 calls Townsend calls will be forwarded to Pepperell communications until Townsend and State 911 Officials agree NVRDD has returned to a state capable of adequately answering and responding to 911 calls.

For this reason Townsend will cover the cost to install two-way radios in Pepperell that are dedicated to the Townsend Police and Fire Departments; this will give Pepperell Communications

the ability to communicate directly with Townsend Fire and Police Units, and also to tone out the Fire Department to emergency calls.

DURATION OR TERM OF THE MOU:

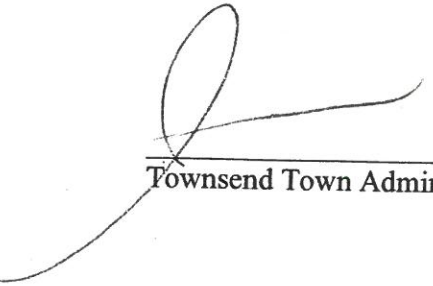
The MOU is at-will and may be modified or terminated with the mutual consent of the authorized individuals from Pepperell Communications, and Townsend Fire and Police.

Communications Director Date

Police Chief Date

Fire Chief Date

Pepperell Town Administrator Date

 _____
Townsend Town Administrator Date

02/15



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

Sue Lisio, Chairman

Cindy King, Vice-Chairman

Wayne Miller, Clerk

James M. Kreidler, Jr.,
Town Administrator

Office (978) 597-1700
Fax (978) 597-1719

January 8, 2019

Director Pozniak
State 911 Department
51 Campanelli Drive, Suite A
Middleborough, MA 02346


Dear Director Pozniak,

Back in August you received a letter from the Townsend Board of Selectmen answering a number of questions you had submitted to Fire-EMS Chief Boynton. In the response to your questions we indicated equipment was being installed in the Pepperell Dispatch Center which would enable Pepperell to be the backup if Nashoba Valley Regional Dispatch District (NVRDD) failed for any reasons.

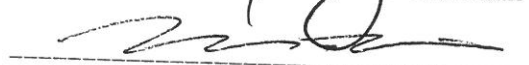
"As you know NVRDD fail over is Rutland Communication Center. Rutland does not have the capabilities to communicate with Townsend resources in the field. For this reason Townsend and Pepperell Officials are scrambling to put together a contingency plan for Pepperell to be the backup for Townsend. Pepperell currently has the ability to communicate with Townsend resources in the field. For a cost incurred by Townsend we are entering into a formal agreement with Pepperell we are paying to install the equipment they need in order to activate our pagers and alerting systems. Once in place we will be requesting in an event of a failure at NVRDD Townsend 911 calls be answered in Pepperell".

It was a pleasure meeting with you and your Deputy Director back in November. I believe we also indicated in that meeting our intention of having Pepperell Communication serve as our backup.

Attached is a copy of the signed memorandum of understanding between the Towns of Pepperell and Townsend. Through this agreement we respectfully request Pepperell Communications serve at the backup Public Safety Answering Point (PSAP) for Townsend. More specifically we request Townsend 911 calls be program to automatically forward to Pepperell Communications if NVRDD has to shut down for any reason or if they are not answered in the required time frame.


Sue Lisio, Chairman


Cindy King, Vice Chairman


Wayne Miller, Clerk

Carolyn Smart

From: clem6six@verizon.net
Sent: Friday, March 29, 2019 8:43 AM
To: csmart@townsend.ma.us
Subject: Selectmen Meetings

Hi,
Can the following be announced at the upcoming Selectmen meetings? Can you also put the info on the town site too?
Thanks so much!
Karen Clement

Town Wide (Town of Townsend Recycling Committee)
Clean Up-All day
April 20, 2019
Get your bags at the
Town Hall or Library

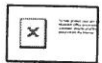
Earth Day (Town of Townsend Recycling Committee)
Townsend Common
April 27, 2019
10-3 P.M.

Town Wide (Town of Townsend Recycling Committee)
Clean Up-All day
May 4, 2019
Get your bags at the
Town Hall or Library

The Lions Club Canoe Race folks will probably be contacting you for the May 4th date too! I don't have their specifics.

Town Wide (To benefit the Town Playground-Kid's Kountry Playground-raised funds go
into town Parks and Cemetery account)
Yard Sale
May 11, 2019

Friends of Library (Funds go to the Friends group which supports the town's library
activities/presentations/passes)
Plant Sale
May 11, 2019



Virus-free. www.avg.com



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

Sue Lisio, Chairman

James M. Kreidler, Jr.,
Town Administrator

Cindy King, Vice-Chairman

Wayne Miller, Clerk
(978) 597-1701

MEETING MINUTES FOR FEBRUARY 16, 2019 9:00 A.M.
SELECTMEN'S CHAMBERS, TOWN HALL, MAIN STREET, TOWNSEND, MA

I. PRELIMINARIES - VOTES MAY BE TAKEN:

1.1 SL called the meeting to order at 9:00A.M.

Roll call vote showed 2 members present: Chairman Sue Lisio (SL), Clerk Wayne Miller (WM).
Absent was Vice-Chairman Cindy King (CK)

1.2 Pledge of Allegiance

1.3 There were no Chairman's additions or deletions.

II. WORK SESSION - VOTES MAY BE TAKEN:

2.1 FY20 Budget Review & Discussion.

The Board together with members of the Finance Committee reviewed and discussed the draft budget documentation (please see attached).

III. ADJOURNMENT:

WM moved to adjourn the meeting at 10:20A.M. SL seconded. Unanimous vote.

Respectfully submitted by,

Carolyn Smart, Executive Assistant to the Town Administrator

Voted to approve the meeting minutes for the meeting of February 16, 2019 by the Board of Selectmen this
_____ day of _____, 2019.



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

Sue Lisio, *Chairman*

Cindy King, *Vice-Chairman*

Wayne Miller, *Clerk*

James M. Kreidler, Jr.,
Town Administrator

(978) 597-1701

SELECTMEN'S MEETING MINUTES FOR FEBRUARY 26, 2019 6:00 P.M.
SELECTMEN'S CHAMBERS, TOWN HALL, MAIN STREET, TOWNSEND, MA

I. PRELIMINARIES - VOTES MAY BE TAKEN:

1.1 SL called the meeting to order at 6:00P.M.

Roll call vote showed 2 members present: Chairman, Sue Lisio (SL) and Clerk, Wayne Miller (WM). Absent Vice-Chairman Cindy King (CK)

1.2 Pledge of Allegiance

1.3 SL announce that the meeting is being tape recorded.

1.4 There were no Chairman's additions or deletions.

1.5 Public Comment Period - No Comments from the Audience.

II. APPOINTMENTS AND HEARINGS - VOTES MAY BE TAKEN:

2.1 6:10P.M. Kathleen Spofford, Town Clerk, RE: #1 Dog Tag

Jessica Funaiole, Assistant Town Clerk picked number 494 for the dog tag contest. Kathleen Spofford, Town Clerk stated the owner is Ann Wilson. Ms. Spofford announced the late fee for dog licenses will begin on March 1, 2019.

Kathleen Spofford, Town Clerk RE: FY20 Budget

The Board reviewed the Budgets under the Town Clerk (please see page 4 of the attached) Mr. Kreidler explained there's nothing plugged in for collective bargaining agreement, other personnel there's a plug for 2.5 cola and a step. Noting nothing has been voted, just drafted into the budget for perspective. Mr. Kreidler noted the Assistant Town Clerk is a union position so there's has not been anything added. SL stated she was not sure how she wanted to budget to reflect any raises whether negotiated or not. WM stated he prefers a lump sum article so negotiations can be done. SL stated the only down side is it would be difficult to tell how individual budgets are impacted. SL asked about the election budget estimate. Kathleen Spofford explained it's budgeted for a Presidential Primary in March and the Annual Town Election in April. Joe Sciacca, Finance Committee member suggested budgeting for a possible debt exclusion election for road repairs. Mr. Kreidler stated that would be for this current fiscal year and would need a year end transfer. SL inquired about training. Kathleen Spofford explained it's budgeted within line 142. Joe Sciacca, Finance Committee member stated the Finance Committee has reviewed and approved the Town Clerk budget.

2.2 6:30P.M. Jim Smith, Highway Superintendent, RE: FY20 Budget

The Board met with the Highway Superintendent, James Smith and reviewed the Highway Budget. Mr. Smith has decided to re-establish the position of foreman and noted line 551 has increased for additional admin support for 30 hours per week. Mr. Smith explained the Administrative Assistant is performing the majority of the grant paperwork and compliance reporting, explained she did much of the Bridge Incentive Grant to help with the repairs of the Greenville Road Bridge. In addition she completed the storm response grant for \$28,000. Mr. Smith stated there was a full time Administrative Assistant prior and feels it is necessary to bring back the position. Mr. Smith explained the uniform allowance increase is for the new truck driver that was hired, increase of energy cost are at 9%. Jim Smith explained why he increased energy to 9% and the reason for the additional funds in professional services. Further discussion included additional \$3500.00 for vehicle inspections, the fire alarm and backflow testing, fire extinguishers, etc., additional hours for the Admin Assistant and shared grant writing, snow & ice increase, clarification of municipal building clean-up for winter weather events, additional funds for line painting, and overgrowth clean-up.

- 2.3 6:45P.M. Mark Mercurio, Facilities Supervisor, RE: FY 20 Budget
The Board met with Mr. Mercurio and reviewed budget page 46 line 233 – see attached. Mr. Kreidler informed the Board he would be breaking down the cost by the building. Discussion ensued regarding the HVAC issues with the Library Senior Center. Mr. Mercurio and Mr. Kreidler informed the Board once the repairs are finished, there's an interest in hiring an outside vendor to come in and give a full assessment and condition report. Mr. Mercurio asked for additional admin support line for 10 hours of the Highway Superintendents Administrative Assistant time to provide support for facilities. This additional time would bring the Highway Admin to 40 hours per week. WM stated would like a job description and position review with the additional duties added. SL would like the Energy Committee to review and discussion regarding the 10 additional hours put toward a grant writer. The additional documentation requirements for the Highway Department were discussed to include the Chapter 90 paperwork, bridge repair, complete streets and the new requirements for OSHA compliance. Mr. Kreidler stated he would be willing to sit with Mr. Mercurio and Mr. Smith to discuss the needs further and bring the information back to the Board.
- 2.4 7:00P.M. Townsend Housing Authority, RE: FY20 Budget
Chaz Sexton-Diranian, member of the Townsend Housing Authority met with the Board and stated this is the first time the THA has developed a budget. Mr. Sexton-Diranian stated they are requesting \$15,000.00 for an estimated 17 hours per week in Administrative support. Mr. Sexton-Diranian stated the \$35,000.00 in professional services will be re-submitted as a warrant article, noting the rest is self-explanatory, travel, mileage etc. WM asked what the 17 hours would be used for. Mr. Sexton-Diranian explained it would be to assist in portions of the housing plan and applying for grant DLTA, etc. Mr. Kreidler explained that GIS falls under the Assessors, noting the pervious Land Use Coordinator incorporated it under her responsibilities.

Additional discussion included: Mr. Kreidler highlighting education on page 52, noting the budget is concerning noting they are seeking an additional \$500,000.00. Mr. Kreidler explained what an E & D fund is and the over certification of E & D to Townsend is approximately \$250,000.00.

Revenue projection page - #59 bottom four lines changed to zero; noting free cash not reflected in operating budget in the last three years.

III. APPOINTMENTS OF OFFICIALS/PERSONNEL - VOTES MAY BE TAKEN:

- 3.1 WM moved to appoint Ryan Lapierre to the Townsend Water Department as a Water Foreman contingent upon the passing of a CORI check and medical exam with a one-year probationary period. SL seconded. Unanimous vote. Mr. Kreidler informed the Board the Water Superintendent wished to bring the person higher than the class plan - higher step. Grade 8 level 6. WM moved to offer starting salary Grade 8 level 6 \$30.48 per hour. SL seconded. Unanimous vote.

IV. MEETING BUSINESS - VOTES MAY BE TAKEN:

- 4.1 Review response from the ABCC Investigator regarding the Change of Manager for the VFW Post #6538 and review/approve draft letter to notify.
WM moved to sign and send letter from the ABCC. (see attached) SL seconded. Unanimous vote.
- 4.2 Discuss one day special license requests for the VFW Post #6538 in consideration of correspondence received from the ABCC Investigator.
After discussion, the Board agreed to contact the ABCC investigator and Town Counsel regarding the request to issue one day special licenses.
- 4.3 Review request to designate a Representative to the MBTA Advisory Board.
SL explained the annual assessment from the MBTA and explained it was Townsend's part to keep trains and public transportation running in Leominster and Fitchburg.

WM moved to designate SL to the MBTA Advisory Board and Mr. Kreidler as the alternate. SL seconded. Unanimous vote.
- 4.4 Board discussion to review and/or revise/approve the Town Administrator job description consistent with the Town Charter. (Continued from 2.15.19 meeting)

This agenda item was tabled.
- 4.5 WM moved to declare Water Technician position vacant and authorize the Water Superintendent to post for the vacancy. SL seconded. Unanimous vote.
- 4.6 Notice of Award, RE: Community Opportunities Group for CDBG Grant Administration Services.

Mr. Kreidler explained the town was awarded an \$800,000.00 Community Block Grant with the condition the town could not use MRPC to administer the grant. Mr. Kreidler explained the town

went out to bid twice to solicit a grant administrator. The Board reviewed the proposal (see attached).

WM moved to authorize Town Administrator to execute a standard form contract with Community Opportunities Group for Grant Administration Services and any sub-grantee agreements under said grant. SL seconded. Unanimous vote.

- 4.7 Vote to authorize the Town Administrator to execute a standard form contract with Community Opportunities Group for Grant Administration Services and any sub-grantee agreements under said grant. This agenda item was addressed under 4.6

- 4.8 Open/Close the annual and special Town Meeting Warrant. All annual warrant articles are due by March 1, 2019 in accordance with 124-8 of the Townsend Bylaws.

WM moved to set the Special and Annual Town Meeting dates as May 7, 2019 at 7:00P.M. in the Memorial Hall, 272 Main Street Townsend MA and to set deadlines for warrant articles March 1, 2019 for the annual town meeting per bylaw and April 2, 2019 for the special town meeting and to post for the Annual and Special Town Meeting on April 23, 2019 and to hold a mock special and annual town meeting on April 3, 2019. SL seconded. Unanimous vote

V. OLD BUSINESS - VOTES MAY BE TAKEN:

- 5.1 WM moved to approve the updated policy for Use of Legal Counsel (second reading). SL seconded. Unanimous vote.

VI. WORK SESSION - VOTES MAY BE TAKEN:

- 6.1 Town Administrator updates and report
- Greenville Road/Walker Brook Bridge #T07015
- Update on unregistered vehicle complaints.
- Goals discussion, Road finance plan, IT Implementation, Human Resources and Regionalization.

Mr. Kreidler read an update from the IT Manager into the record. SL authorized

WM to meet with Bassem discuss/decide on direction and review bids.

- Board of Selectmen legislative priorities.

SL stated should be addressed within the next couple of weeks, short notice given. Mr. Kreidler together with the Board of Selectmen reviewed the report (please see attached).

- 6.2 Board of Selectmen announcements, updates, and reports.
Sue Lisio: Discussion, RE: Warrant article to create a five-member Board of Selectmen.
SL requested the Board put a place holder on the warrant article for five member Board of Selectmen.
- 6.3 Clerk of the Board announcements for events - None
- 6.4 Board Correspondence.
- District School Committee Appointment.
- MMA State Essay Contest for 8th Graders.
- MMA's Legislative Breakfast Meetings.

6.5 WM moved as to sign the payroll and bills payable warrants out of session. SL seconded. Unanimous vote.

VII: EXECUTIVE SESSION - VOTES MAY BE TAKEN:

WM moved to enter as into executive session pursuant to GL c. 30A, s. 21(a)(3) to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining position or litigating position and the chair so declares (Strategy session in preparation for negotiations for all collective bargaining contracts and personal services contracts). The Chair declared and executive Session pursuant to GL c. 30A, s. 21(a)(3) to discuss strategy with respect to non-union personnel, RE: MOU Deputy Police Chief and executive session pursuant to GL c. 30A, s. 21(a)(3, to discuss strategy with respect litigation if an open meeting may have a detrimental effect on the bargaining position or litigating position and the chair so declares and executive session pursuant to GL c. 30A, s. 21(a)(5) to investigate charges of criminal misconduct or to consider the filing of criminal complaints. and to adjourn from executive session. SL seconded. Roll call vote WM (YES) SL (YES).

Respectfully submitted by,

Carolyn Smart
Executive Assistant to the Town Administrator

Voted to approve the meeting minutes for the meeting of February 26, 2019 by the Board of Selectmen this
_____day of _____,2019.

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
2										
3										
4										
5	BOARD OF SELECTMEN		122,188	125,243	130,941	130,941	130,941	0	0.0%	Only position without a proposed adjustment . Pending review
6	001-01-122-5100-0000-000	BOS SALARY - TOWN ADMINISTRATOR (NU)								
7	001-01-122-5112-0000-000	BOS WAGES - EXECUTIVE ASSISTANT (NU)	33,033	33,859	37,179	37,923	37,923	744	2.0%	Position Description Review
8	001-01-122-5122-0000-000	BOS WAGES - OTHER (LONGEVITY and VAC BB)	4,862	4,984	5,036	5,936	5,936	900	17.9%	Added longevity payment
9	001-01-122-5122-0000-000	BOS WAGES - OTHER (AUTO ALLOWANCE)	3,600	3,600	3,600	6,000	6,000	2,400	66.7%	Contractual
10	001-01-122-5191-0000-000	BOS WAGES-GRANT WRITER/ADMINISTRATOR	0	0	0	35,000	35,000	35,000		Proposed New Position
11		PERSONNEL	163,683	167,685	176,757	215,800	215,800	39,043	22.1%	
12										
13	001-01-122-5300-0000-000	BOS PROF SERVICES	5,000	5,000	5,000	5,000	5,000	0	0.0%	
14	001-01-195-5300-0000-000	TOWN REPORTS - PROFESSIONAL SERVICES	2,000	2,000	2,000	2,000	2,000	0	0.0%	
15		BOS WAGES-HUMAN RESOURCES CONSULTANT	0	0	21,245	21,245	20,000	-1,245	-5.9%	Changed from Salary to Consultant
16	001-01-122-5420-0000-000	BOS OFFICE SUPPLIES	1,150	1,150	1,150	1,150	1,150	0	0.0%	
17	001-01-122-5580-0000-000	BOS OTHER SUPPLIES	300	300	300	300	300	0	0.0%	
18	001-01-122-5710-0000-000	BOS TRAVEL/MILEAGE-IN STATE	200	200	200	200	200	0	0.0%	
19		BOS ED AND TRAINING-CONTRACTUAL and NEW LAW			2,500	10,000	10,000	7,500	300.0%	Contractual and training for new OSHA safety regulations.
20	001-01-122-5730-0000-000	BOS DUES & MEMBERSHIPS	5,000	5,000	5,000	5,000	5,000	0	0.0%	
21	001-01-122-5780-0000-000	BOS OTHER CHARGES	3,100	3,100	3,100	3,100	3,100	0	0.0%	
22		EXPENSES	16,750	16,750	40,495	47,995	46,750	6,255	15.4%	
23										
24	TOTAL BOARD OF SELECTMEN		180,433	184,435	217,252	263,796	262,550	45,298	20.9%	
25										
26										
27	FIN COM									
28	001-01-131-5730-0000-000	FIN COM DUES & MEMBERSHIPS	750	750	750	750	750	0	0.0%	
29	001-01-132-5000-0000-000	FIN COM RESERVE FUND	29,250	35,000	35,000	40,000	40,000	5,000	14.3%	Increased reserve fund
30		EXPENSES	30,000	35,750	35,750	40,750	40,750	5,000	14.0%	
31										
32	TOTAL FIN COM		30,000	35,750	35,750	40,750	40,750			
33										
34										
35	ACCOUNTING									
36	001-01-135-5100-0000-000	ACCOUNTING SALARY - TOWN ACCNT. (NU)	77,821	61,074	69,844	80,000	80,000	10,156	14.54%	Market Recruitment Rate
37	001-01-135-5192-0000-000	ACCOUNTING WAGES-OTHER-CERTIFICATION	500	500	500	500	500	0	0.0%	
38	001-01-135-5112-0000-000	ACCOUNTING WAGES-SUPPORT STAFF (NU)	8,874	9,099	9,328	9,515	9,515	187	2.0%	
39		PERSONNEL	87,195	70,673	79,672	90,015	90,015	10,343	13.0%	
40										
41	001-01-135-5300-0000-000	ACCOUNTING PROF & TECH SERVICES	500	650	750	1,500	1,500	750	100.0%	
42	001-01-135-5301-0000-000	ACCOUNTING PROF & TECH SVS - AUDIT	28,000	25,000	30,000	30,000	30,000	0	0.0%	
43	001-01-135-5420-0000-000	ACCOUNTING OFFICE SUPPLIES	750	750	750	750	750	0	0.0%	
44	001-01-135-5710-0000-000	ACCOUNTING TRAVEL/MILEAGE IN-STATE	350	350	350	350	350	0	0.0%	
45	001-01-135-5730-0000-000	ACCOUNTING DUES & MEMBERSHIPS	300	150	150	150	150	0	0.0%	
46		EXPENSES	29,900	26,900	32,000	32,750	32,750	750	2.3%	
47										
48	TOTAL ACCOUNTING		117,095	97,573	111,672	122,765	122,765	11,093	9.9%	
49										
50										
51	ASSESSORS									
52	001-01-141-5100-0000-000	BOA SALARY-PRINCIPAL ASSESSOR (U)	53,174	54,236	55,321	57,810	56,427	1,106	2.0%	Cola
54	001-01-141-5112-0000-000	BOA WAGES-SUPPORT STAFF (NU)	25,029	34,055	35,608	37,324	36,578	970	2.7%	Correct step. Cola
55		BOA-WAGES- STAFF CLOTHING ALLOWANCE				600	600	600		
56	001-01-141-5190-0000-000	BOA OTHER - STIPENDS LONGEVITY	1,100	1,100	1,100	1,100	1,100	0	0.0%	
57		PERSONNEL	86,766	89,391	92,029	96,834	94,705	2,676	2.9%	
58										
59	001-01-141-5245-0000-000	BOA REPAIR & MAINT EQUIPMENT	8,010	8,350	8,425	9,270	9,270	845	10.0%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
60	001-01-141-5300-0000-000	BOA PROF SERVICES- MRPC MAPPING	3,500	3,500	3,500	3,500	3,500	0	0.0%	
61		ONLINE PROPERTY RECORD CARD SETUP	0	0	1,500	500	500	-1,000	-66.7%	
62		PATRIOT CONSULTING FOR REVAL	0	0	4,500	0	0	-4,500	-100.0%	
64	001-01-141-5420-0000-000	BOA OFFICE SUPPLIES	800	800	800	800	800	0	0.0%	
65	001-01-141-5710-0000-000	BOA TRAVEL/MILEAGE-IN STATE	500	500	500	500	500	0	0.0%	
66	001-01-141-5730-0000-000	BOA DUES & MEMBERSHIPS	275	275	275	275	275	0	0.0%	
67		EXPENSES	13,085	13,425	19,500	14,845	14,845	-4,655	-23.9%	
68										
69	TOTAL ASSESSORS		99,851	102,816	111,529	111,679	109,550	-1,979	-1.8%	
70										
71										
88	TREASURER COLLECTOR									
89	001-01-146-5100-0000-000	TREASURER COLL WAGES - TREAS/COLL (NU)	63,320	69,846	73,393	61,701	61,701	-11,692	-15.9%	New employee
90	001-01-146-5110-0000-000	TREASURER/ COLL WAGES - OPER STAFF (NU)	70,474	72,943	76,829	76,829	76,829	0	0.0%	3 additional hours department assistant.
91		TREASURER/ COLL WAGES - LONGEVITY	500	500	600	600	600	0	0.0%	
92		PERSONNEL	134,294	143,289	150,822	139,130	139,130	-11,692	-7.8%	
93										
94	001-01-146-5270-0000-000	TAX COLL EQUIPMENT RENTAL	2,688	2,688	2,688	2,688	2,688	0	0.0%	
95	001-01-146-5300-0000-000	TAX COLL PROF & TECH SVS	23,800	23,800	23,800	23,800	23,800	0	0.0%	
96	001-01-146-5340-0000-000	TAX COLL PRINT/ADVERT/POSTAGE	21,000	21,000	21,500	21,500	21,500	0	0.0%	
97	001-01-146-5420-0000-000	TAX COLL OFFICE SUPPLIES	2,800	2,800	2,800	2,800	2,800	0	0.0%	
98	001-01-146-5730-0000-000	TAX COLL DUES & MEMBERSHIPS	340	340	340	340	340	0	0.0%	
99	001-01-146-5710-0000-000	TAX COLL TRAVEL / MILEAGE IN-STATE	1,290	1,290	1,290	1,290	1,290	0	0.0%	
100	001-01-146-5780-0000-000	TAX COLL REPLACEMENT EQUIPMENT	800	800	800	800	800	0	0.0%	
101	001-01-146-5380-0000-000	TAX COLL OTHER SERVICES	19,000	14,000	14,000	14,000	14,000	0	0.0%	
102		EXPENSES	71,718	66,718	67,218	67,218	67,218	0	0.0%	
103										
104	TOTAL TREASURER COLLECTOR		206,012	210,007	218,040	206,348	206,348	-11,692	-5.4%	
105										
106										
107	LEGAL									
108	001-01-151-5300-0000-000	TOWN COUNSEL PROF LEGAL SERVICES	38,500	43,500	45,000	55,000	55,000	10,000	22.2%	New Counsel. New payment structure
109		EXPENSES	38,500	43,500	45,000	55,000	55,000	10,000	22.2%	
110										
111	TOTAL LEGAL		38,500	43,500	45,000	55,000	55,000	10,000	22.2%	
112										
113										
114	MANAGEMENT INFO									
115	001-01-155-5100-0000-000	MIS SALARY- DIRECTOR (NU)	37,500	80,000	74,984	74,984	76,484	1,500	2.0%	Cola
116	001-01-155-5112-0000-000	MIS SALARY TECHNICIAN (NU)	0	18,834	18,834	18,834	18,834	0	0.0%	
117		PUBLIC ACCESS TV DIRECTOR (NU)			5,736	17,000	17,000	11,264	196.4%	
118	001-01-155-5110-0000-000	PUBLIC ACCESS TV COORDINATOR (NU)	0	56,376	60,134	60,134	61,337	1,203	2.0%	Cola
119		PERSONNEL	37,500	155,210	159,688	170,952	173,654	13,966	8.7%	
120										
121	001-01-155-5300-0000-000	MIS PROFESSIONAL SERVICES	37,500		0	0	0	0		
122	001-01-155-5380-0000-000	MIS OTHER PURCHASED SERVICES	13,000	14,802	25,000	40,000	40,000	15,000	60.0%	Office 365, Backup, Anti-virus, Vmware and MS licenses
123	001-01-155-5870-0000-000	MIS REPLACEMENT EQUIPMENT- IT	10,000	13,000	13,000	18,500	18,500	5,500	42.3%	
124	001-01-155-5870-0000-000	MIS OTHER REPLACEMENT EQUIPMENT- PEG		25,000	25,000	47,500	47,500	22,500	90.0%	Digital Broadcast Conversion
125	001-01-155-5340-0000-000	MIS - COMMUNICATIONS	2,000	9,800	10,520	11,500	11,500	980	9.3%	Wireless Hotspot and Cell
126		EXPENSES	62,500	62,602	73,520	117,500	117,500	43,980	59.8%	
127										
128	TOTAL MANAGEMENT INFO		100,000	217,812	233,208	288,452	291,154	57,946	24.8%	
129										
130										
131	TOWN CLERK									
132	001-01-160-5100-0000-000	T CLERK SALARY-TOWN CLERK (NU)	63,306	64,889	67,889	69,247	69,247	1,358	2.0%	Cola

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
133	001-01-160-5110-0000-000	T CLERK WAGES - OPER STAFF (U)	37,409	38,344	40,366	37,811	37,811	-2,555	-6.3%	New employee hired at lower rate. Cola
134		T CLERK OTHER STIPENDS - CERTIFICATION				1,000	1,000	1,000		
135	001-01-160-5190-0000-000	T CLERK OTHER STIPENDS - LONGEVITY	1,500	1,500	1,700	900	900	-800	-47.1%	
136		PERSONNEL	102,215	104,733	109,955	108,958	108,958	-997	-0.9%	
137										
138	001-01-160-5245-0000-000	T CLERK REPAIR & MAINT EQUIPMENT	1,600	2,300	2,300	2,300	2,300	0	0.0%	
139	001-01-160-5300-0000-000	T CLERK PROF SERVICES	8,000	6,800	6,800	5,800	5,800	-1,000	-14.7%	
140	001-01-160-5420-0000-000	T CLERK OFFICE SUPPLIES	650	650	650	650	650	0	0.0%	
141		T CLERK POSTAGE			520	550	550	30	5.8%	
142		T CLERK CONFERENCE				1,000	1,000	1,000		
143	001-01-160-5710-0000-000	T CLERK TRAVEL/MILAGE-IN STATE	450	0	450	450	450	0	0.0%	
144	001-01-160-5730-0000-000	T CLERK DUES & MEMBERSHIPS	550	550	550	550	550	0	0.0%	
145		EXPENSES	11,250	10,300	11,270	11,300	11,300	30	0.3%	
146										
147	TOTAL TOWN CLERK		113,465	115,033	121,225	120,258	120,258	-967	-0.8%	
148										
149										
150	TOWN CLERK ELECTIONS									
151	001-01-162-5110-0000-000	T CLERK E & R WAGES - OPER STAFF	13,500	14,200	11,500	9,500	9,500	-2,000	-17.4%	Projected elections.
152		PERSONNEL	13,500	14,200	11,500	9,500	9,500	-2,000	-17.4%	
153								0		
154	001-01-162-5245-0000-000	T CLERK E & R REPAIR & MAINT EQUIPMENT	1,275	1,275	1,275	1,275	1,275	0	0.0%	
155	001-01-162-5300-0000-000	T CLERK E & R PROF SERVICES	7,750	4,000	6,750	6,750	6,750	0	0.0%	
156	001-01-162-5580-0000-000	T CLERK E & R OTHER SUPPLIES	3,500	2,000	2,000	2,000	2,000	0	0.0%	
157	001-01-162-5710-0000-000	T CLERK E & R TRAVEL/MILEAGE IN-STATE	125	75	75	75	75	0	0.0%	
158		EXPENSES	12,650	7,350	10,100	10,100	10,100	0	0.0%	
159										
160	TOTAL TOWN CLERK ELECTIONS		26,150	21,550	21,600	19,600	19,600	-2,000	-9.3%	
161										
162										
163	TOWN CLERK REGISTRARS									
164	001-01-163-5191-0000-000	T CLERK REGISTRARS OTHER - STIPENDS	2,320	2,320	2,320	2,320	2,320	0	0.0%	
165		EXPENSES						0	0.0%	
166	TOTAL TOWN CLERK REGISTRARS		2,320	2,320	2,320	2,320	2,320	0		
167										
168								0		
169	TOWN CLERK STREET LISTS									
170	001-01-164-5300-0000-000	T CLERK PROF SERVICES - STREET LISTINGS	3,300	3,300	3,500	3,800	3,800	300	8.6%	
171		EXPENSES						0		
172	TOTAL STREET LIST		3,300	3,300	3,500	3,800	3,800	300	8.6%	
173										
174										
175	CONSERVATION COMMISSION									
176	001-01-171-5100-0000-000	CON COM WAGES-CONSERV.AGENT (NU)	34,006	21,755	25,190	25,694	25,694	504	2.0%	
177	001-01-171-5112-0000-000	CON COM WAGES-CONSERV SUPPORT (NU)	0	13,314	18,480	18,850	18,850	370	2.0%	
178		CLOTHING ALLOWANCE				1,200	1,200			
179	001-01-171-5190-0000-000	CON COM STIPEND - LONGEVITY	900	0	0	0	0	0		
180		PERSONNEL	34,906	35,069	43,670	45,743	45,743	2,073	4.7%	
181								0		
182	001-01-171-5300-0000-000	CON COM PROF SERVICES	500	500	500	500	500	0	0.0%	
183	001-01-171-5730-0000-000	CON COM DUES & MEMBERSHIPS	450	450	450	450	450	0	0.0%	
184		EXPENSES	950	950	950	950	950	0	0.0%	
185										
186	TOTAL CONSERVATION COMM		35,856	36,019	44,620	46,693	46,693	2,073	4.6%	
187										
188										
189	MRPC									
190	001-01-174-5730-0000-000	MRPC - DUES & MEMBERSHIPS	2,832	2,903	3,050	3,126	3,126	76	2.5%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
191		EXPENSES	2,832	2,903	3,050	3,126	3,126	76	2.5%	
192										
193	TOTAL MRPC		2,832	2,903	3,050	3,126	3,126	76	2.5%	
194										
195										
196	PLANNING BOARD									
197	001-01-175-5112-0000-000	PB WAGES-SUPPORT STAFF (NU)	22,833	22,191	22,635	23,088	23,088	453	2.0%	
198	001-01-175-5190-0000-000	PB STIPENDS - LONGEVITY	0	0	0	0	0	0		
199		PERSONNEL	22,833	22,191	22,635	23,088	23,088	453	2.0%	
200								0		
201	001-01-175-5300-0000-000	PB PROF SERVICES	100	100	100	1,500	1,500	1,400	1400.0%	
202	001-01-175-5340-0000-000	PB COMMUNICATION	200	200	200			-200	-100.0%	
203	001-01-175-5710-0000-000	PB TRAVEL/MILAGE-IN STATE	100	100	100	100	100	0	0.0%	
204	001-01-175-5730-0000-000	PB DUES & MEMBERSHIPS	100	100	100	100	100	0	0.0%	
205		EXPENSES	500	500	500	1,700	1,700	1,200	240.0%	
206										
207	TOTAL PLANNING BOARD		23,333	22,691	23,135	24,788	24,788	1,653	7.1%	
208										
209										
210	ZONING BOARD									
211	001-01-176-5110-0000-000	ZBA WAGES - OPER STAFF (NU)	4,680	4,438	4,527	4,527	4,617	91	2.0%	
212		PERSONNEL	4,680	4,438	4,527	4,527	4,617	91	2.0%	
213										
214	TOTAL ZONING BOARD		4,680	4,438	4,527	4,527	4,617	91	2.0%	
215										
216										
217	LAND USE ADMINISTRATOR									
218	001-01-179-5100-0000-000	LAND USE WAGES-LU ADMINISTRATOR (U)	26,281	45,602	51,118	45,045	45,045	-6,073	-11.9%	35 hours/wk.
219		LAND USE WAGES-AGR. COMMISSION	0	2,662	2,662	0	0	-2,662	-100.0%	
220	001-01-179-5190-0000-000	LAND USE - OTHER STIPENDS - LONGEVITY	600	800				0		
221		PERSONNEL	26,881	49,064	53,780	45,045	45,045	-8,735	-16.2%	
222								0		
223	001-01-179-5300-0000-000	LAND USE PROF & TECH SERVICES	2,500	2,500	3,300	3,300	3,300	0	0.0%	
224	001-01-179-5420-0000-000	LAND USE OFFICE SUPPLIES	600	600	600	600	600	0	0.0%	
225	001-01-179-5710-0000-000	LAND USE TRAVEL/MILEAGE-IN STATE	100	100	100	100	100	0	0.0%	
226	001-01-179-5730-0000-000	LAND USE DUES & MEMBERSHIPS	100	100	100	450	450	350	350.0%	
227		EXPENSES	3,300	3,300	4,100	4,450	4,450	350	8.5%	
228								0		
229	TOTAL LAND USE ADMINIST		30,181	52,364	57,880	49,495	49,495	-8,385	-14.5%	
230										
231										
232	FACILITIES MAINTENANCE									
233	001-01-191-5100-0000-000	FACILITIES WAGES - FAC MAINT COORD (U)	58,116	54,435	56,940	58,079	58,079	1,139	2.0%	Cola
234	001-01-191-5110-0000-000	FACILITIES WAGES- FAC MAINT TECH (U)		29,018	31,029	31,650	31,650	621	2.0%	Cola
235	001-01-191-5120-0000-000	FACILITIES WAGES - TEMP HELP (NU)	14,256	7,255	7,255	7,400	7,400	145	2.0%	Cola
236		FACILITIES WAGES - PT CLEANER (NU)	0	0	0	19,760	19,760	19,760	#DIV/0!	Changed from contract cleaner to part-time employee
237		FACILITIES-CLOTHING		0	500	500	500	0	0.0%	
238	001-01-191-5197-0000-000	FACILITIES- AUTO ALLOWANCE		6,000	6,000	6,000	6,000	0	0.0%	
239	001-01-191-5190-0000-000	FACILITIES STIPENDS - LONGEVITY	800	600	800	1,400	1,400	600	75.0%	
240		PERSONNEL	73,172	97,308	102,524	124,788	124,788	22,264	21.7%	
241										
		12 DUDLEY ROAD								
		ELECTRICITY		0	0	42,000	42,000	42,000		
		GAS		0	0	13,000	13,000	13,000		
		WATER		0	0	1,900	1,900	1,900		

LINE #		DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
			FIRE ALARM AND EXTINGUISER		0	0	2,700	2,700	2,700		
			ALARM MONITORING		0	0	1,750	1,750	1,750		
			HVAC		0	0	750	750	750		
			PEST CONTROL		0	0	2,400	2,400	2,400		
			LANDSCAPING/FERTILIZATION		0	0	17,000	17,000	17,000		
			MISCELLANEOUS SUPPLIES AND EXPENSES		0	0	7,500	7,500	7,500		
			SUB-TOTAL		0	0	89,000	89,000	89,000		
			272 MAIN STREET								
			ELECTRICITY		0	0	15,000	15,000	15,000		
			GAS		0	0	15,000	15,000	15,000		
			WATER		0	0	1,100	1,100	1,100		
			FIRE ALARM AND EXTINGUISER		0	0	2,700	2,700	2,700		
			HVAC		0	0	750	750	750		
			PEST CONTROL		0	0	1,000	1,000	1,000		
			LANDSCAPING/FERTILIZATION		0	0	15,000	15,000	15,000		
			COMCAST/VERIZON		0	0	5,000	5,000	5,000		
			ELEVATOR CONTRACT		0	0	6,000	6,000	6,000		
			CUSTODIAL AND CLEANING EXPENSES		0	0	10,000	10,000	10,000		
			MISCELLANEOUS SUPPLIES AND EXPENSES		0	0	10,500	10,500	10,500		
			SUB-TOTAL		0	0	82,050	82,050	82,050		
			274-276 MAIN STREET								
			ELECTRICITY		0	0	1,500	1,500	1,500		
			GAS		0	0	3,000	3,000	3,000		
			WATER		0	0	175	175	175		
			SUB-TOTAL		0	0	4,675	4,675	4,675		
			13 ELM STREET								
			FIRE ALARM AND EXTINGUISER		0	0	200	200	200		
			HVAC		0	0	1,000	1,000	1,000		
			SUB-TOTAL		0	0	1,200	1,200	1,200		
				80,000	70,000	75,000	0	0	-75,000	-100.0%	
242	001-01-191-5210-0000-000		FACILITIES ENERGY	3,700	3,700	3,700	0	0	-3,700	-100.0%	
243	001-01-191-5230-0000-000		FACILITIES UTILITY	30,000	33,000	30,000	0	0	-30,000	-100.0%	
244	001-01-191-5240-0000-000		FACILITIES REPAIR & MAINTAIN - BUILDING	4,000	4,000	4,000	0	0	-4,000	-100.0%	
245	001-01-191-5245-0000-000		FACILITIES REPAIR & MAINTAIN - EQUIPMENT	40,825	30,000	67,000	0	0	-67,000	-100.0%	
246	001-01-191-5300-0000-000		FACILITIES PROFESSIONAL SERVICES	1,500	1,500	1,900	0	0	-1,900	-100.0%	
247	001-01-191-5340-0000-000		FACILITIES COMMUNICATIONS	5,000	5,000	5,000	0	0	-5,000	-100.0%	
248	001-01-191-5430-0000-000		FACILITIES BUILDING SUPPLIES	500	500	500	0	0	-500	-100.0%	
249			FACILITIES MILEAGE	1,000	1,000	6,500	0	0	-6,500	-100.0%	
250	001-01-191-5460-0000-000		FACILITIES GROUNDSKEEPING SUPPLIES	0	0	1,600	0	0	-1,600	-100.0%	
251	001-01-191-5480-0000-000		FACILITIES-VEHICLE SUPPLIES								
			MEMORIAL HALL								
			MEMORIAL HALLREPAIRS & MAINT. EQUIP.	5,000	5,000	5,000	5,000	5,000	0	0.0%	
253	001-01-192-5245-0000-000		MEMORIAL HALL PROFESSIONAL SERVICE	200	200	200	200	200	0	0.0%	
254	001-01-192-5300-0000-000		MEMORIAL HALL COMMUNICATION	5,800	5,800	5,800	5,800	5,800	0	0.0%	
255	001-01-192-5340-0000-000		MEMORIAL HALL OFFICE SUPPLIES	4,000	4,000	4,000	4,000	4,000	0	0.0%	
256	001-01-192-5420-0000-000		SUB-TOTAL				15,000	15,000	15,000		
			WEST TOWNSEND READING ROOM								
			WTRR ENERGY	1,869	1,869	1,869	1,869	1,869	0	0.0%	
257	001-01-193-5210-0000-000		WTRR WATER	150	150	150	150	150	0	0.0%	
258	001-01-193-5230-0000-000		WTRR REPAIR & MAINT BUILDING	350	350	350	350	350	0	0.0%	
259	001-01-193-5240-0000-000		WTRR COMMUNICATION	100	100	100	100	100	0	0.0%	
260	001-01-193-5340-0000-000		WTRR OTHER SERVICES	125	125	125	125	125	0	0.0%	
261	001-01-193-5380-0000-000		WTRR OFFICE SUPPLIES	206	206	206	206	206	0	0.0%	
262	001-01-193-5420-0000-000		WTRR GROUNDSKEEPING SUPPLIES	100	100	100	100	100	0	0.0%	
263	001-01-193-5460-0000-000										

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
		SUB-TOTAL			2,900	2,900	2,900	0		
		EXPENSES	185,625	376,400	213,100	194,825	194,825	-18,275	-8.6%	
264										
265					315,624	319,613	319,613	3,989	1.3%	
266	TOTAL FACILITIES MAINT.		258,797	473,708						
267										
268										
269	TOTAL GENERAL GOVERNMENT		1,272,806	1,626,220	1,569,932	1,683,009	1,682,428	107,495	1	
270										
271										
272	PUBLIC SAFETY									
273										
274	POLICE DEPARTMENT									
275	001-02-210-5100-0000-000	POLICE - SALARY -POLICE CHIEF (NU)	130,000	130,000	131,250	131,250	131,250	0	0.0%	All inclusive
276		POLICE-SALARY-DEP POLICE CHIEF (NU)	0	0	120,253	128,000	128,000	7,747	6.4%	All inclusive
277	001-02-210-5109-0000-000	POLICE-LIEUTENANT (U)	117,935	117,935	115,125	117,750	117,750	2,625	2.3%	All inclusive
278	001-02-210-5110-0000-000	POLICE - SALARY & WAGES-OPER STAFF (U)	695,422	743,801	627,570	660,622	673,834	46,264	7.4%	Cola
279	001-02-210-5112-0000-000	POLICE - WAGES-SUPPORT STAFF (NU)	39,288	40,215	40,527	69,874	71,271	30,744	75.9%	Cola. Now includes communications salary
280	001-02-210-5120-0000-000	POLICE - WAGES-RESERVE OFFICERS (NU)	10,365	10,625	14,200	23,213	23,213	9,013	63.5%	
281	001-02-210-5125-0000-000	POLICE - WAGES - OTHER - TRAINING	35,000	35,000	35,000	35,000	35,000	0	0.0%	
282	001-02-210-5130-0000-000	POLICE - ADDITIONAL GROSS - OVERTIME	111,937	112,000	112,000	120,000	122,400	10,400	9.3%	
283	001-02-210-5131-0000-000	POLICE - ADDITIONAL GROSS - HOLIDAY	46,303	46,303	39,505	41,000	41,820	2,315	5.9%	
284	001-02-210-5190-0000-000	POLICE - OTHER - STIPEND - LONGEVITY	8,000	8,750	7,250	10,300	10,300	3,050	42.1%	
285	001-02-210-5192-0000-000	POLICE - OTHER - STIPENDS CERT (QUINN)	98,963	89,270	70,111	80,210	80,210	10,099	14.4%	
286	001-02-210-5195-0000-000	POLICE - OTHER - UNIFORM ALLOWANCE	18,400	21,150	19,900	17,700	17,700	-2,200	-11.1%	
287		PERSONNEL	1,311,613	1,355,049	1,332,691	1,434,919	1,452,749	120,058	9.0%	
288										
289	001-02-210-5210-0000-000	POLICE - ENERGY	23,500	23,500	23,500	22,500	22,500	-1,000	-4.3%	
290	001-02-210-5230-0000-000	POLICE - WATER	1,090	1,177	1,300	1,400	1,400	100	7.7%	
291	001-02-210-5240-0000-000	POLICE - REPAIR & MAINT BUILDING	12,000	12,000	15,000	15,000	15,000	0	0.0%	
292	001-02-210-5245-0000-000	POLICE - REPAIR & MAINT EQUIPMENT	28,750	28,750	35,262	36,000	36,000	738	2.1%	
293	001-02-210-5270-0000-000	POLICE - EQUIPMENT RENTAL	375	375	375	375	375	0	0.0%	
294	001-02-210-5300-0000-000	POLICE - PROFESSIONAL SERVICES	2,000	6,500	6,500	7,000	7,000	500	7.7%	
295	001-02-210-5340-0000-000	POLICE - COMMUNICATION	3,000	12,000	12,000	11,000	11,000	-1,000	-8.3%	
296	001-02-210-5380-0000-000	POLICE - OTHER SERVICES	1,000	1,000	1,200	1,200	1,200	0	0.0%	
297		POLICE - OTHER SERVICES- PRISONERS				500	500	500		
298	001-02-210-5420-0000-000	POLICE - OFFICE SUPPLIES	5,500	5,500	5,500	4,500	4,500	-1,000	-18.2%	
299	001-02-210-5480-0000-000	POLICE - VEHICULAR SUPPLIES	26,935	26,935	27,000	30,250	30,250	3,250	12.0%	
300	001-02-210-5580-0000-000	POLICE - OTHER SUPPLIES	4,809	4,809	4,800	4,500	4,500	-300	-6.3%	
301	001-02-210-5710-0000-000	POLICE - TRAVEL/MILEAGE-IN STATE	231	231	231	250	250	19	8.2%	
302	001-02-210-5730-0000-000	POLICE - DUES & MEMBERSHIPS	10,000	14,000	14,000	15,000	15,000	1,000	7.1%	
303	001-02-210-5780-0000-000	POLICE - OTHER CHARGES - TRAINING	19,536	19,536	20,000	25,000	25,000	5,000	25.0%	
304	001-02-210-5850-0000-000	POLICE - NEW EQUIPMENT	31,000	38,000	45,000	60,000	60,000	15,000	33.3%	Year 2 lease on 3 cruisers
305	001-02-210-5870-0000-000	POLICE - REPLACE EQUIPMENT	0	0	0	0	0	0		
306		EXPENSES	169,726	194,313	211,668	234,475	234,475	22,807	10.8%	
307										
308	TOTAL POLICE		1,481,339	1,549,362	1,544,359	1,669,394	1,687,224	142,865	9.3%	
309										
310										
311	FIRE/EMS DEPARTMENT									
312	001-02-220-5100-0000-000	FIRE/EMS - SALARY-FIRE CHIEF/EMS DIR (NU)	88,854	108,000	120,500	127,500	127,500	7,000	5.8%	Contractual
313	001-02-220-5110-0000-000	FIRE/EMS - WAGES - OPER STAFF CAPT. (U)	57,962	57,961	57,961	78,944	78,944	20,983	36.2%	
314	001-02-220-5111-0000-000	FIRE/EMS - WAGES - OPER STAFF LIEUT. (U)	52,408	52,408	52,408	71,896	71,896	19,488	37.2%	
315	001-02-210-5110-0000-230	FIRE/EMS - WAGES-OP EMS COORD. CAPT. (U)	60,898	60,898	60,898	86,825	86,825	25,927	42.6%	
316		FIRE/EMS - WAGES-FF PARAMEDICS. (U)				185,393	185,393	185,393		3 new fulltime FF Paramedics
317	001-02-220-5112-0000-230	FIRE/EMS- WAGES OPERATION STAFF (NU)	324,448	350,000	400,000	230,300	230,300	-169,700	-42.4%	Reduction in per diem shifts

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
			7,175	7,175	7,175	7,175	7,175	0	0.0%	
318	001-02-220-5115-0000-000	FIRE/EMS - WAGES - MECHANIC (NU)						77,970	0	0.0%
319	001-02-220-5120-0000-000	FIRE/EMS - WAGES - ON CALL FIRE (NU)	77,970	77,970	77,970	77,970	77,970	0	0.0%	
320	001-02-220-5122-0000-230	FIRE/EMS - WAGES-ON CALL BLS EMT (NU)	52,352	52,352	52,352	52,352	52,352	0	0.0%	
321	001-02-220-5130-0000-000	FIRE/EMS - ADDITIONAL GROSS - OT OP	27,106	27,106	27,106	27,106	27,106	0	0.0%	
322	001-02-220-5132-0000-230	FIRE/EMS - ADDITIONAL GROSS-OT CALL EMT	1,076	1,076	1,076	1,076	1,076	0	0.0%	
323	001-02-220-5133-0000-000	FIRE/EMS - ADDITIONAL GROSS - OT ON-CALL FF	2,154	2,154	2,154	2,154	2,154	0	0.0%	
324	001-02-220-5142-0000-230	FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER	8,405	8,405	8,405	8,405	8,405	750	20.0%	
325	001-02-220-5190-0000-000	FIRE/EMS - OTHER - LONGEVITY	3,750	3,750	3,750	4,500	4,500	-2,325	-17.4%	
326		FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	0	0	13,325	11,000	11,000	0	0.0%	
327		FIRE/EMS - OTHER - CERT AND TRAINING		3,034	3,034	3,034	3,034	-13,400	-50.3%	
328	001-02-220-5191-0000-230	FIRE/EMS - OTHER - STIPENDS - ON CALL EMS	26,650	26,650	26,650	13,250	13,250	4,904		
329		FIRE/EMS - OTHER - STIPENDS - VACATION BB			0	0	0	0		
330	001-02-220-5195-0000-000	FIRE/EMS - OTHER - UNIFORM ALLOWANCE	0	2,500	0	0	0	9,450		
331	001-02-220-5195-0000-230	FIRE/EMS - OTHER - VACATION REPLACEMENT	0	0	0	9,450	9,450	88,470	9.7%	
332		PERSONNEL	791,208	841,439	914,764	1,003,234	1,003,234			
333										
334										
335	001-02-220-5210-0000-000	FIRE/EMS - ENERGY	38,000	30,000	38,000	38,000	38,000	0	0.0%	
336	001-02-220-5230-0000-000	FIRE/EMS - WATER	1,250	1,250	1,250	1,250	1,250	0	0.0%	
337		FIRE/EMS - REPAIR & MAINT BUILDING				14,000	14,000	14,000		
338	001-02-220-5245-0000-000	FIRE/EMS - REPAIR & MAINT EQUIPMENT	22,000	22,000	22,000	22,000	22,000	0	0.0%	
339	001-02-220-5245-0000-230	FIRE/EMS - REP & MAINT EMS EQUIP VEHICLE	11,000	11,000	11,000	11,000	11,000	0	0.0%	
340	001-02-220-5300-0000-000	FIRE/EMS - PROF SERVICES	6,776	6,776	6,776	6,776	6,776	0	0.0%	
341	001-02-220-5302-0000-230	FIRE/EMS - PROF & TECH - EMS BILLING	14,684	18,000	18,000	18,000	18,000	0	0.0%	
342	001-02-220-5303-0000-000	FIRE/EMS - PROF & TECH SVCS - TRAINING	13,240	13,240	16,240	16,240	16,240	0	0.0%	
343	001-02-220-5340-0000-000	FIRE/EMS - COMMUNICATION	10,000	10,000	10,000	10,000	10,000	0	0.0%	
344	001-02-220-5380-0000-000	FIRE/EMS - OTHER SERVICES	500	500	500	500	500	0	0.0%	
345	001-02-220-5380-0000-230	FIRE/EMS - OTHER PURCH SERVICES - EMS	2,500	8,000	8,000	8,000	8,000	0	0.0%	
346	001-02-220-5380-0001-000	FIRE/EMS - HAZARDOUS WASTE COLLECTION	4,457	4,457	4,457	4,457	4,457	0	0.0%	
347	001-02-220-5420-0000-000	FIRE/EMS - OFFICE SUPPLIES	1,700	1,700	1,700	1,700	1,700	0	0.0%	
348	001-02-220-5430-0000-000	FIRE/EMS - BUILDING SUPPLIES	800	800	10,800	800	800	-10,000	-92.6%	
349	001-02-220-5435-0000-000	FIRE/EMS - EQUIPMENT MAINT SUPPLIES	100	100	100	100	100	0	0.0%	
350	001-02-220-5450-0000-000	FIRE/EMS - CUSTODIAL SUPPLIES	2,100	2,100	2,100	2,100	2,100	0	0.0%	
351	001-02-220-5480-0000-000	FIRE/EMS - VEHICULAR SUPPLIES	20,000	20,000	20,000	20,000	20,000	0	0.0%	
352	001-02-220-5500-0000-230	FIRE/EMS - MEDICAL SUPPLIES	22,000	25,000	25,000	25,000	25,000	0	0.0%	
353	001-02-220-5580-0000-000	FIRE/EMS - OTHER SUPPLIES	3,000	3,000	3,000	3,000	3,000	0	0.0%	
354	001-02-220-5710-0000-000	FIRE/EMS - TRAVEL, MILEAGE IN STATE	300	300	300	300	300	0	0.0%	
355	001-02-220-5730-0000-000	FIRE/EMS - DUES & MEMBERSHIPS	1,000	1,000	1,000	1,000	1,000	0	0.0%	
356	001-02-220-5730-0000-230	FIRE/EMS - DUES & MEMBERSHIPS EMS	2,300	2,300	2,300	2,300	2,300	0	0.0%	
357	001-02-220-5780-0000-000	FIRE/EMS - OTHER CHARGES	1,000	1,000	1,000	1,000	1,000	0	0.0%	
358	001-02-220-5850-0000-000	FIRE/EMS - NEW EQUIPMENT	15,000	15,000	15,000	15,000	15,000	0	0.0%	
359		FIRE/EMS- COMPUTER/MDT			0	0	0	0		
360	001-02-220-5870-0000-000	FIRE/EMS - REPLACE EQUIPMENT	15,000	15,000	15,000	15,000	15,000	0	0.0%	
361	001-02-220-5585-0000-000	FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIF.	800	800	800	800	800	0	0.0%	
362		UNIFORM ALLOWANCE-FIRE	3,300	3,300	3,300	3,300	3,300	0	0.0%	
363		UNIFORM ALLOWANCE-EMS	2,700	2,700	2,700	2,700	2,700	0	0.0%	
364		UNIFORM ALLOWANCE-ON CALL	4,100	4,100	4,100	4,100	4,100	0	0.0%	
365		UNIFORM ALLOWANCE-CHIEF				0	0	0		
366		EXPENSES	219,607	223,423	244,423	248,423	248,423	4,000	1.6%	
367										
368	TOTAL FIRE/EMS DEPT		1,010,815	1,064,862	1,159,187	1,251,657	1,251,657	92,470	8.0%	
369										
370										
371	COMMUNICATIONS CENTER									
374	001-02-225-5120-0000-000	COMM CTR - WAGES - TEMP HELP (NU)	19,726	40,560	36,144	0	0	-36,144	-100.0%	Salary now carried in Police Budget
379		PERSONNEL	331,965	43,200	36,144	0	0	-36,144	-100.0%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
380								0		
381	001-02-225-5245-0000-000	COMM CTR - REPAIR & MAINT EQUIPMENT	39,400	39,400	39,400	39,400	39,400	0	0.0%	
382	001-02-225-5300-0000-000	COMM CTR - PROF & TECH SERVICES	5,750	20,000	20,000	20,000	20,000	0	0.0%	
383	001-02-225-5340-0000-000	COMM CTR - COMMUNICATION	10,000	10,000	10,000	10,000	10,000	0	0.0%	
384	001-02-225-5380-0000-000	COMM CTR - OTHER SERVICES	1,000	157,000	175,000	165,500	165,500	-9,500	-5.4%	Actual Assessment with credit of \$24500 applied
385	001-02-225-5420-0000-000	COMM CTR - OFFICE SUPPLIES	500	0	0	0	0	0		
386	001-02-225-5580-0000-000	COMM CTR - OTHER SUPPLIES	100	0	0	0	0	0		
387	001-02-225-5710-0000-000	COMM CTR - TRAVEL MILEAGE - IN STATE	300	0	0	0	0	0		
388		EXPENSES	57,050	226,400	244,400	234,900	234,900	-9,500	-3.9%	
389										
390	TOTAL COMM. CENTER		389,015	269,600	280,544	234,900	234,900	-45,644	-16.3%	
391										
392										
393	BUILDING INSPECTOR									
394	001-02-241-5100-0000-000	BLDG INSP - SALARY - BLDG COMMISSIONER (U)	70,538	74,391	76,882	80,342	78,420	1,538	2.0%	Cola
395	001-02-241-5110-0000-000	BLDG INSP - STIPEND - OPER (ALT BLDG INSP)	800	800	600	1,500	1,500	900	150.0%	
396	001-02-241-5112-0000-000	BLDG INSP - WAGES-SUPPORT STAFF (NU)	28,135	33,278	33,944	35,471	34,622	679	2.0%	Cola
397	001-02-241-5190-0000-000	BLDG INSP - OTHER - STIPEND - LONGEVITY	1,500	1,500	2,100	2,600	2,600	500	23.8%	
398	001-02-241-5191-0000-000	BLDG INSP - OTHER - STIPEND - TRAVEL	6,000	6,000	6,000	6,000	6,000	0	0.0%	
399	001-02-241-5192-0000-000	BLDG INSP - OTHER - STIPEND CERTIFICATION	0	0	0	0	0	0		
400	001-02-241-5195-0000-000	BLDG INSP - OTHER - UNIFORM ALLOWANCE	485	600	600	600	600	0	0.0%	
401		PERSONNEL	107,458	116,569	120,126	126,513	123,742	3,617	3.0%	
402										
403	001-02-241-5300-0000-000	BLDG INSP - PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	1,500	0	0.0%	
404	001-02-241-5340-0000-000	BLDG INSP - COMMUNICATIONS	500	500	500	750	750	250	50.0%	
405	001-02-241-5420-0000-000	BLDG INSP - OFFICE SUPPLIES	1,200	1,200	800	800	800	0	0.0%	
406		BLDG INSP - OTHER - CODE BOOKS				400	400	400		
406		BLDG INSP - OTHER - CODE BOOKS	250	250	250	250	250	0	0.0%	
407	001-02-241-5730-0000-000	BLDG INSP - DUES & MEMBERSHIPS				250	250	0	0.0%	
408		EXPENSES	3,450	3,450	3,050	3,700	3,700	650	21.3%	
409										
410	TOTAL BUILDING INSP.		110,908	120,019	123,176	130,213	127,442	4,267	3.5%	
411										
412										
413	GAS INSPECTOR									
414	001-02-242-5122-0000-000	GAS INSP - OTHER WAGES - OPER (ALT INSP)	107	109	114	117	117	2	2.0%	Cola
415	001-02-242-5191-0000-000	GAS INSP - STIPEND - GAS INSPECTOR (NU)	5,426	5,562	5,815	5,931	5,931	116	2.0%	Cola
416		PERSONNEL	5,533	5,671	5,929	6,048	6,048	119	2.0%	
417										
418	TOTAL GAS INSPECTOR		5,533	5,671	5,929	6,048	6,048	119	2.0%	
419										
420										
421	PLUMBING INSPECTOR									
422	001-02-243-5122-0000-000	PLUMB INSP - OTHER WAGES - OPER (ALT INSP)	107	110	115	117	117	2	2.0%	Cola
423	001-02-243-5191-0000-000	PLUMB INSP - STIPEND - PLUMBING INSP (NU)	7,736	7,929	8,290	8,456	8,456	166	2.0%	Cola
424		PERSONNEL	7,842	8,039	8,405	8,573	8,573	168	2.0%	
425								0		
426	001-02-243-5300-0000-000	PLUMB INSP - PROFESSIONAL & TECHNICAL	230	230	230	230	230	0	0.0%	
427	001-02-243-5580-0000-000	PLUMB INSP - OTHER SUPPLIES	150	150	150	150	150	0	0.0%	
428	001-02-243-5710-0000-000	PLUMB INSP - TRAVEL MILEAGE IN-STATE	1,200	1,200	1,200	1,200	1,200	0	0.0%	
429		EXPENSES	1,580	1,580	1,580	1,580	1,580	0	0.0%	
430										
431	TOTAL PLUMBING INSP.		9,422	9,619	9,985	10,153	10,153	168	1.7%	
432										
433										
434	SEALER OF WEIGHTS									
435	001-02-244-5191-0000-000	S OF W&M - OTHER - STIPEND	4,244	4,350	4,548	4,639	4,639	91	2.0%	Cola

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
436		PERSONNEL	4,244	4,350	4,548	4,639	4,639	91	2.0%	
437								0		
438	001-02-244-5420-0000-000	S OF W&M - OFFICE SUPPLIES	50	50	50	50	50	0	0.0%	
439	001-02-244-5580-0000-000	S OF W&M - OTHER SUPPLIES	100	100	100	100	100	0	0.0%	
440	001-02-244-5710-0000-000	S OF W&M - TRAVEL MILEAGE IN-STATE	52	52	52	52	52	0	0.0%	
441		EXPENSES	202	202	202	202	202	0	0.0%	
442								91	1.9%	
443	TOTAL SEALER OF WEIGHTS		4,446	4,552	4,750	4,841	4,841			
444										
445										
446	ELECTRICAL INSPECTOR							4	2.0%	Cola
447	001-02-245-5122-0000-000	ELEC INSP - WAGES -OTHER -(ALT INSPECTOR)	171	176	184	188	188	276	2.0%	Cola
448	001-02-245-5191-0000-000	ELEC INSP - OTHER - STIPEND (NU)	12,723	13,042	13,819	14,095	14,095	280	2.0%	
449		PERSONNEL	12,895	13,218	14,003	14,283	14,283	0		
450								0	0.0%	
451	001-02-245-5300-0000-000	ELEC INSP - PROFESSIONAL & TECHNICAL	650	650	650	650	650	0	0.0%	
452	001-02-245-5580-0000-000	ELEC INSP - OTHER SUPPLIES	280	280	280	280	280	0	0.0%	
453	001-02-245-5710-0000-000	ELEC INSP - TRAVEL MILEAGE IN-STATE	1,200	1,200	1,200	1,200	1,200	0	0.0%	
454		EXPENSES	2,130	2,130	2,130	2,130	2,130	0	0.0%	
455								280	1.7%	
456	TOTAL ELECTRICAL INSP.		15,025	15,348	16,133	16,413	16,413			
457										
458										
459	ANIMAL INSPECTOR							12	2.0%	Cola
460	001-02-246-5300-0000-000	ANIMAL INSPECTOR - PROF. SERVICES	552	552	578	589	589	12	2.0%	
461		EXPENSES	552	552	578	589	589			
462								12	2.0%	
463	TOTAL ANIMAL INSPECTOR		552	552	578	589	589			
464										
465										
466	EMERGENCY MANAGEMENT							42	2.0%	Cola
467	001-02-291-5191-0000-000	TEMA- DIRECTOR SALARY (NU)	0	2,000	2,091	2,133	2,133	42	2.0%	
468		PERSONNEL	0	2,000	2,091	2,133	2,133	0		
469								0	0.0%	
470	001-02-291-5245-0000-000	TEMA - REPAIR & MAINT - EQUIPMENT	691	691	691	691	691	0	0.0%	
471	001-02-291-5420-0000-000	TEMA - OFFICE SUPPLIES	109	109	109	109	109	0	0.0%	
472		TEMA- COMMUNICATIONS			800	800	800	0	0.0%	
473	001-02-291-5580-0000-000	TEMA - OTHER TRAVEL AND TRAINING	200	200	1,500	1,500	1,500	0	0.0%	
474		EXPENSES	1,000	1,000	3,100	3,100	3,100	0	0.0%	
475								42	0.8%	
476	TOTAL EMERGENCY MANG.		1,000	3,000	5,191	5,233	5,233			
477										
478										
479	ANIMAL CONTROL							379	2.0%	Cola
480	001-02-292-5191-0000-000	ACO - OTHER - STIPEND (NU)	17,661	18,102	18,926	19,304	19,304	379	2.0%	
481		PERSONNEL	17,661	18,102	18,926	19,304	19,304	0		
482								0	0.0%	
483	001-02-292-5300-0000-000	ACO - PROFESSIONAL SERVICE	5,000	5,000	5,000	5,000	5,000	0	0.0%	
484		EXPENSES	5,000	5,000	5,000	5,000	5,000			
485								379	1.6%	
486	TOTAL ANIMAL CONTROL		22,661	23,102	23,926	24,304	24,304			
487										
488										
489	TREE WARDEN							229	2.0%	Cola
490	001-02-294-5191-0000-000	TREE WARDEN - OTHER - STIPEND (NU)	10,670	10,937	11,435	11,663	11,663	229	2.0%	
491		PERSONNEL	10,670	10,937	11,435	11,663	11,663			

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
492								0		
493	001-02-294-5270-0000-000	TREE WARDEN - EQUIPMENT RENTAL	9,374	9,374	9,374	9,374	9,374	0	0.0%	
494	001-02-294-5380-0000-000	TREE WARDEN - OTHER PURCHASED SERVICE	1,200	1,200	1,200	1,200	1,200	0	0.0%	
495	001-02-294-5710-0000-000	TREE WARDEN - TRAVEL MILEAGE - IN STATE	300	300	300	300	300	0	0.0%	
496	001-02-294-5730-0000-000	TREE WARDEN - DUES AND MEMBERSHIPS	450	450	450	450	450	0	0.0%	
497		EXPENSES	11,324	11,324	11,324	11,324	11,324	0	0.0%	
498										
499	TOTAL TREE WARDEN		21,994	22,261	22,759	22,987	22,987	229	1.0%	
500										
501										
502	BURIAL AGENT									
503	001-02-297-5191-0000-000	BURIAL AGENT - OTHER - STIPEND	136	136	136	136	139	3	2.0%	Cola
504		PERSONNEL	136	136	136	136	139	3	2.0%	
505										
506	TOTAL BURIAL AGENT		136	136	136	136	139	3	2.0%	
507										
508										
509	PARKING CLERK									
510	001-02-298-5191-0000-000	PARKING CLERK - OTHER - STIPEND	59	59	62	62	63	2	2.0%	Cola
511		PERSONNEL	59	59	62	62	63	2	2.0%	
512										
513	TOTAL PARKING CLERK		59	59	62	62	63	2	2.0%	
514										
515	TOTAL PUBLIC SAFETY		3,072,905	3,088,144	3,196,713	3,376,930	3,391,993	195,280	6.1%	
516										
517	EDUCATION									
518	001-03-300-5400-0000-000	N.M.R.S.D. ASSESSMENT	9,573,154	10,054,620	10,550,000	10,951,023	10,951,023	401,023	3.80%	
519		N.M.R.S.D.DEBT	286,328	828,717	1,087,878	1,453,269	1,453,269	365,391	33.6%	
520	001-03-301-5400-0000-000	N.V.T.H.S. ASSESSMENT	984,645	1,059,134	921,300	921,300	921,300	0	0.0%	
521		N.V.T.H.S. DEBT	91,158	93,860	76,334	76,334	76,334	0	0.0%	
522		EXPENSES	10,935,285	12,036,331	12,635,512	13,401,926	13,401,926	766,414	6.1%	
523										
524	TOTAL EDUCATION		10,935,285	12,036,331	12,635,512	13,401,926	13,401,926	766,414	6.1%	
525										
526	STREETS AND HIGHWAYS									
527										
528	HIGHWAY DEPARTMENT									
529	001-04-421-5100-0000-000	HIGHWAY - SALARY-HIGHWAY SUPT. (NU)	82,513	84,575	70,964	72,383	72,738	1,774	2.0%	Cola
530	001-04-421-5110-0000-000	HIGHWAY-WAGES-OPER STAFF (U)	275,180	250,449	278,248	285,347	292,481	14,233	5.1%	Colas and Upgrade 1 Operator to Foreman
531	001-04-421-5130-0000-000	HIGHWAY-OVERTIME	0	0	6,705	7,815	7,815	1,110	16.6%	
532	001-04-421-5120-0000-000	HIGHWAY-WAGES-TEMP HELP (NU)	0	9,920	0	0	0	0		
533	001-04-421-5112-0000-000	HIGHWAY - WAGES-SUPPORT STAFF	8,493		16,893	27,154	17,231	338	2.0%	Cola
534	001-04-421-5190-0000-000	HIGHWAY - OTHER STIPEND - LONGEVITY	5,400	5,600	5,100	5,100	5,100	0	0.0%	
535	001-04-421-5192-0000-000	HIGHWAY - OTHER STIPEND - CERTIFICATION	3,000	3,000	2,500	2,500	2,500	0	0.0%	
536	001-04-421-5195-0000-000	HIGHWAY - OTHER - UNIFORM ALLOWANCE	6,900	6,900	6,000	7,000	7,000	1,000	16.7%	
537		PERSONNEL	381,486	360,444	386,410	407,299	404,865	18,455	4.8%	
538										
539										
540	001-04-422-5210-0000-000	HGHWAY - ENERGY	13,680	13,680	13,680	15,000	15,000	1,320	9.6%	
541	001-04-422-5230-0000-000	HIGHWAY - WATER	200	200	200	200	200	0	0.0%	
542	001-04-422-5240-0000-000	HIGHWAY - REPAIR & MAINT BUILDING	1,000	1,000	1,000	1,000	1,000	0	0.0%	
543	001-04-422-5245-0000-000	HIGHWAY - REPAIR & MAINT EQUIPMENT	15,000	15,000	15,000	15,000	15,000	0	0.0%	
544	001-04-422-5270-0000-000	HIGHWAY - EQUIPMENT RENTAL	1,500	1,500	1,500	1,500	1,500	0	0.0%	
545	001-04-422-5300-0000-000	HIGHWAY - PROFESSIONAL SERVICES	1,500	1,500	1,500	3,500	3,500	2,000	133.3%	Vehicle Inspections, Fire Alarm, Backflow testing
546	001-04-422-5340-0000-000	HIGHWAY - COMMUNICATION	3,000	3,000	3,000	3,000	3,000	0	0.0%	
547	001-04-422-5380-0000-000	HIGHWAY - OTHER SERVICES	1,000	1,000	1,000	1,000	1,000	0	0.0%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
548	001-04-422-5420-0000-000	HIGHWAY - OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	0	0.0%	
549	001-04-422-5430-0000-000	HIGHWAY - BUILDING SUPPLIES	2,000	2,000	2,000	2,000	2,000	0	0.0%	
550	001-04-422-5480-0000-000	HIGHWAY - VEHICULAR SUPPLIES	41,000	41,000	35,000	35,000	35,000	0	0.0%	
551	001-04-422-5530-0000-000	HIGHWAY - PUBLIC WORKS SUPPLIES	40,000	30,000	30,000	30,000	30,000	0	0.0%	
552	001-04-422-5580-0000-000	HIGHWAY - OTHER SUPPLIES	3,000	3,000	3,000	3,000	3,000	0	0.0%	
553	001-04-422-5730-0000-000	HIGHWAY - DUES & MEMBERSHIPS	300	300	300	300	300	0	0.0%	
554	001-04-422-5850-0000-000	HIGHWAY - NEW EQUIPMENT	2,000	2,000	2,000	2,000	2,000	0	0.0%	
555	001-04-422-5870-0000-000	HIGHWAY - REPLACE EQUIPMENT	1,500	1,500	1,500	1,500	1,500	0	0.0%	
556		HIGHWAY- LINE PAINTING					0	0		
557		EXPENSES	127,680	117,680	111,680	115,000	115,000	3,320	3.0%	
558										
559	TOTAL HIGHWAY		509,166	478,124	498,090	522,299	519,865	21,775	4.4%	
560										
561										
562	SNOW AND ICE									
563	001-04-423-5120-0000-000	HWY - SNOW & ICE - WAGES-TEMPORARY HELP	2,000	2,000	2,000	5,000	5,000	3,000	150.0%	
564		HIGHWAY-WINTER OPERATIONS STIPEND			6,000	6,000	6,000	0	0.0%	
565	001-04-423-5130-0000-000	HWY - SNOW & ICE - WAGES - OVERTIME	25,000	25,000	25,000	25,000	25,000	0	0.0%	
566		PERSONNEL	27,000	27,000	33,000	36,000	36,000	3,000	9.1%	
567							0	0		
568		HWY - SNOW & ICE - EQUIP. REPAIR AND MAINT	22,000	27,000	27,000	27,000	27,000	0	0.0%	
569	001-04-423-5270-0000-000	HWY - SNOW & ICE - EQUIPMENT RENTAL	25,000	35,000	35,000	35,000	35,000	0	0.0%	
570	001-04-423-5480-0000-000	HWY - SNOW & ICE - VEHICULAR SUPPLIES	29,000	39,000	39,000	39,000	39,000	0	0.0%	
571	001-04-423-5512-0000-000	HWY - SNOW & ICE - SALT	70,000	70,000	70,000	70,000	70,000	0	0.0%	
572	001-04-423-5513-0000-000	HWY - SNOW & ICE -SAND		0	0	0	0	0		
573	001-04-423-5870-0000-000	HWY - SNOW & ICE - REPLACE EQUIPMENT	2,000	2,000	2,000	2,000	2,000	0	0.0%	
574		EXPENSES	148,000	173,000	173,000	173,000	173,000	0	0.0%	
575										
576	TOTAL SNOW AND ICE		175,000	200,000	206,000	209,000	209,000	3,000	1.5%	
577										
578								0		
579	STREETLIGHTS							0	0.0%	
580	001-04-424-5210-0000-000	HIGHWAY - ENERGY - STREET LIGHTS	17,500	17,500	17,500	17,500	17,500	0	0.0%	
581		EXPENSES	17,500	17,500	17,500	17,500	17,500	0	0.0%	
582								0	0.0%	
583	TOTAL STREETLIGHTS		17,500	17,500	17,500	17,500	17,500	0	0.0%	
584										
585	TOTAL STREETS AND HIGHWAYS		701,666	695,624	721,590	748,799	746,365	24,775	3.4%	
586										
587	SOLID WASTE SERVICES									
588										
589	LANDFILL									
590	001-04-430-5210-0000-000	LANDFILL - ENERGY	2,500	2,500	2,500	3,000	3,000	500	20.0%	
591	001-04-430-5240-0000-000	LANDFILL - REPAIR & MAINT LANDFILL BUILDING	2,500	2,500	2,500	3,000	3,000	500	20.0%	
592	001-04-430-5300-0000-000	LANDFILL - PROFESSIONAL SERVICES	9,100	9,100	9,100	8,200	8,200	-900	-9.9%	
593	001-04-430-5340-0000-000	LANDFILL - COMMUNICATIONS	300	300	300	200	200	-100	-33.3%	
594	001-04-433-5300-0000-000	SOLID WASTE - CURBSIDE PICKUP & TRANS.	636,290	654,884	654,884	687,000	687,000	32,116	4.9%	Contractual
595	001-04-435-5300-0000-000	PROF SVS - NORTH CENT REG SOLID WASTE	5,198	0	0	0	0	0		
596		EXPENSES	655,888	669,284	669,284	701,400	701,400	32,116	4.8%	
597										
598	TOTAL LANDFILL		655,888	669,284	669,284	701,400	701,400	32,116	4.8%	
599										
600	TOTAL SOLID WASTE SERVICES		655,888	669,284	669,284	701,400	701,400	32,116	4.8%	
601										
602	HUMAN SERVICES									
603										

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
604	CEMETERY AND PARKS									
605	001-04-491-5100-0000-000	CEM/PARKS - WAGES-SUPERINTENDENT (U)	52,206	54,560	56,940	61,000	61,000	4,060	7.1%	Subject to union negotiations.
606	001-04-491-5110-0000-000	CEM/PARKS - WAGES - OPER FOREMAN (NU)	30,919	31,692	33,157	37,249	37,249	4,092	12.3%	
607	001-04-491-5112-0000-000	CEM/PARKS - WAGES - SUPPORT STAFF (NU)	8,381	8,593	8,984	9,237	9,237	253	2.8%	
608	001-04-491-5120-0000-000	CEM/PARKS - WAGES - TEMP HELP (NU)	22,445	23,006	23,466	21,790	21,790	-1,676	-7.1%	
609	001-04-491-5190-0000-000	CEM/PARKS - OTHER - STIPEND - LONGEVITY	600	600	800	800	800	0	0.0%	
610	001-04-491-5195-0000-000	CEM/PARKS - OTHER - UNIFORM ALLOWANCE	40	600	600	600	600	0	0.0%	
611		PERSONNEL	114,591	119,051	123,947	130,676	130,676	6,729	5.4%	
612										
613	001-04-491-5210-0000-000	CEM/PARKS - ENERGY	3,525	3,525	3,525	3,525	3,525	0	0.0%	
614	001-04-491-5230-0000-000	CEM/PARKS - WATER	300	300	300	300	300	0	0.0%	
615	001-04-491-5240-0000-000	CEM/PARKS - REPAIR & MAINTAIN BUILDING	500	500	500	500	500	0	0.0%	
616	001-04-491-5245-0000-000	CEM/PARKS - REPAIR & MAINT EQUIPMENT	350	350	350	1,000	1,000	650	185.7%	
617	001-04-491-5270-0000-000	CEM/PARKS - EQUIPMENT RENTAL	1,300	1,300	1,300	1,300	1,300	0	0.0%	
618	001-04-491-5340-0000-000	CEM/PARKS - COMMUNICATION	300	300	300	300	300	0	0.0%	
619	001-04-491-5420-0000-000	CEM/PARKS - OFFICE SUPPLIES	46	46	46	46	46	0	0.0%	
620	001-04-491-5430-0000-000	CEM/PARKS - BUILDING MAINT SUPPLIES	100	100	100	100	100	0	0.0%	
621	001-04-491-5460-0000-000	CEM/PARKS - GROUNDSKEEPING SUPPLIES	1,100	1,100	1,100	1,100	1,100	0	0.0%	
622	001-04-491-5480-0000-000	CEM/PARKS - VEHICULAR SUPPLIES	1,700	1,700	1,700	2,000	2,000	300	17.6%	
623	001-04-491-5850-0000-000	CEM & PARKS - NEW EQUIPMENT	500	500	500	500	500	0	0.0%	
624	001-04-493-5000-0000-000	CEMETERY IMPROVEMENT FUND	0	0	0	0	0	0		
625		EXPENSES	9,721	9,721	9,721	10,671	10,671	950	9.8%	
626										
627	TOTAL CEMETERY AND PARKS		124,312	128,772	133,668	141,347	141,347	7,679	5.7%	
628										
629	HOUSING AUTHORITY									NEW BUDGET REQUEST
630	001-05-520-5112-0000-000	THA - WAGES-SUPPORT STAFF (U)				4,620	4,620	4,620		5 hrs/week of admin time
631		PERSONNEL				4,620	4,620	4,620		
632										
633	001-05-520-5300-0000-000	THA - PROF SERVICES				35,000	0	0		
634	001-05-520-5340-0000-000	THA- TRAINING				1,000	1,000	1,000		
635	001-05-520-5420-0000-000	THA - OFFICE AND GENERAL SUPPLIES				1,400	1,400	1,400		
636	001-05-520-5710-0000-000	THA- TRAVEL/MILEAGE IN-STATE				200	200	200		
637		EXPENSES	0	0	0	37,600	2,600	2,600		
638										
639	TOTAL HOUSING AUTHORITY		0	0	0	42,220	7,220	7,220		
640										
641	BOARD OF HEALTH									
642	001-05-520-5112-0000-000	BOH - WAGES-SUPPORT STAFF (U)	36,488	38,148	39,913	40,711	40,711	798	2.0%	Cola
643	001-05-520-5190-0000-000	BOH - OTHER - STIPEND - LONGEVITY	300	300	300	800	800	500	166.7%	
644		PERSONNEL	36,788	38,448	40,213	41,511	41,511	1,298	3.2%	
645										
646	001-05-520-5300-0000-000	BOH - PROF SERVICES	800	300	300	300	300	0		
647	001-05-520-5340-0000-000	BOH - COMMUNICATION	70	300	300	75	75	-225	-75.0%	
648	001-05-520-5420-0000-000	BOH - OFFICE SUPPLIES	275	350	350	350	350	0	0.0%	
649	001-05-520-5710-0000-000	BOH - TRAVEL/MILEAGE IN-STATE	305	300	300	575	575	275	91.7%	
650	001-05-520-5730-0000-000	BOH - DUES & MEMBERSHIPS	250	450	450	400	400	-50	-11.1%	
651		EXPENSES	1,700	1,700	1,700	1,700	1,700	0	0.0%	
652										
653	TOTAL BOARD OF HEALTH		38,488	40,148	41,913	43,211	43,211	1,298	3.1%	
654										
655										
656	NASHOBA ASSOCIATED BOH									
657	001-05-522-5300-0000-000	NASHOBA ASSOC BOH - NURSING CONTRACT	9,051	9,979	10,477	11,002	11,002	525	5.0%	
658	001-05-522-5300-0000-001	NASHOBA ASSOC BOH - MONITOR ASSESSMENT	20,219	21,866	22,960	24,108	24,108	1,148	5.0%	
659		EXPENSES	29,270	31,845	33,437	35,110	35,110	1,673	5.0%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
660										
661	TOTAL NASHOBA BOH		29,270	31,845	33,437	35,110	35,110	1,673	5.0%	
662										
663										
664	LANDFILL ENGINEERING									
665	001-05-524-5300-0000-000	LANDFILL ENGINEERING -PROF SERVICES	20,400	20,400	17,500	16,500	16,500	-1,000	-5.7%	
666		EXPENSES	20,400	20,400	17,500	16,500	16,500	-1,000	-5.7%	
667										
668	TOTAL LANDFILL ENGINEERING		20,400	20,400	17,500	16,500	16,500	-1,000	-5.7%	
669										
670										
671	COUNCIL ON AGING									
672	001-05-541-5100-0000-000	COA - WAGES - DIRECTOR (U)	39,177	46,669	48,734	49,709	49,709	975	2.0%	Cola
673	001-05-541-5110-0000-000	COA - WAGES - OPER STAFF	42,706	50,698	55,002	61,576	62,808	7,806	14.2%	Cola. Increased Hours
674		PERSONNEL	81,882	97,367	103,736	111,285	112,516	8,781	8.5%	
675										
676	001-05-541-5245-0000-000	COA - REPAIR & MAINT EQUIPMENT	695	695	695	695	695	0	0.0%	
677		COA - EQUIPMENT PURCHASE				9,500	0	0		Warrant Article
678	001-05-541-5300-0000-000	COA - PROFESSIONAL SERVICES	1,600	3,000	3,000	3,000	3,000	0	0.0%	
679	001-05-541-5340-0000-000	COA - COMMUNICATIONS	1,300	1,600	1,600	1,600	1,600	0	0.0%	
680	001-05-541-5420-0000-000	COA - OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	0	0.0%	
681	001-05-541-5580-0000-000	COA - OTHER SUPPLIES	1,525	1,525	1,525	1,525	1,525	0	0.0%	
682	001-05-541-5730-0000-000	COA - DUES & MEMBERSHIPS	500	500	500	500	500	0	0.0%	
683		EXPENSES	6,620	8,320	8,320	17,820	8,320	0	0.0%	
684										
685	TOTAL COUNCIL ON AGING		88,502	105,687	112,056	129,105	120,836	8,781	7.8%	
686										
687										
688	VETERANS AGENT									
689	001-05-543-5191-0000-000	VETERANS AGENT - OTHER -STIPEND (NU)	5,395	5,530	5,782	5,898	5,898	116	2.0%	Cola
690		PERSONNEL	5,395	5,530	5,782	5,898	5,898	116	2.0%	
691										
692	001-05-543-5420-0000-000	VETERANS AGENT - OFFICE SUPPLIES	100	100	100	100	100	0	0.0%	
693	001-05-544-5380-0000-000	VET BENEFITS - OTHER SERVICES	100,000	100,000	50,000	75,000	75,000	25,000	50.0%	
694		EXPENSES	100,100	100,100	50,100	75,100	75,100	25,000	49.9%	
695										
696	TOTAL VETERANS AGENT		105,495	105,630	55,882	80,998	80,998	25,116	44.9%	
697										
698	TOTAL HUMAN SERVICES		406,467	432,482	394,456	488,491	445,222	50,767	12.9%	
699										
700	CULTURE AND RECREATION									
701										
702	LIBRARY									
703	001-06-610-5100-0000-000	LIBRARY - WAGES-LIBRARY DIRECTOR (NU)	55,478	56,865	63,642	72,910	72,910	9,268	14.6%	New Salary Per Vote of the Trustees
704	001-06-610-5110-0000-000	LIBRARY - WAGES - LIBRARY TECHS (NU)	152,900	171,798	188,907	200,176	205,180	16,273	8.6%	Colas and Increased Hours
705	001-06-610-5190-0000-000	LIBRARY - OTHER - STIPEND - LONGEVITY	2,100	2,400	2,400	2,400	2,400	0	0.0%	
706		PERSONNEL	210,478	231,062	254,949	275,486	280,490	25,541	10.0%	
707										
708										
709	001-06-610-5245-0000-000	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	500	500	2,500	2,500	2,500	0	0.0%	
710	001-06-610-5340-0000-000	LIBRARY - COMMUNICATION	1,050	2,500	1,000	1,000	1,000	0	0.0%	
711	001-06-610-5380-0000-000	LIBRARY - OTHER PURCHASED SERVICES	18,075	19,845	21,048	21,188	21,188	140	0.7%	
712	001-06-610-5420-0000-000	LIBRARY - OFFICE SUPPLIES	2,000	2,000	2,000	3,000	3,000	1,000	50.0%	
713	001-06-610-5450-0000-000	LIBRARY - CUSTODIAL SUPPLIES	100	100	100	100	100	0	0.0%	
714	001-06-610-5580-0000-000	LIBRARY - OTHER SUPPLIES - BOOKS DVD CD	36,931	40,814	44,268	48,755	48,755	4,487	10.1%	
715	001-06-610-5730-0000-000	LIBRARY - DUES & MEMBERSHIPS	1,752	500	500	500	500	0	0.0%	

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
716	001-06-610-5780-0000-000	LIBRARY - OTHER CHARGES-MILEAGE		0	0	100	100	100		
717		EXPENSES	60,408	66,259	71,416	77,143	77,143	5,727	8.0%	
718										
719	TOTAL LIBRARY		270,886	297,321	326,365	352,629	357,633	31,268	9.6%	
720										
721										
722	RECREATION									
723	203-06-655-5100-0000-034	RECREATION DEPT HEAD (U)	20,910	37,297	38,994	39,774	39,774	780	2.0%	Cola. Position funded via dept receipts in budget.
724		RECREATION SUPPORT STAFF	0	0	0	0	0	0		Part-time staff funded via dept. receipts off budget
725		RECREATION CLOTHING			600	600	600	0	0.0%	
726		RECREATION LONGEVITY			500	500	500	0	0.0%	
727		PERSONNEL	20,910	37,297	40,094	40,874	40,874	780	1.9%	
728										
729		RECREATION- MISC. SUPPLIES AND SERVICES			2,500	2,500	2,500	0	0.0%	
730		EXPENSES			2,500	2,500	2,500	0	0.0%	
731										
732										
733	TOTAL RECREATION		20,910	37,297	42,594	43,374	43,374	780	1.8%	
734								0		
735								0		
736	MEMORIAL DAY AND BANDS							0		
737	001-06-660-5300-0000-000	MEMORIAL DAY - PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	1,500	0	0.0%	
738	001-06-660-5350-0000-000	MEMORIAL DAY - BAND SERVICES	2,225	2,225	2,825	2,825	2,825	0	0.0%	
739	001-06-660-5580-0000-000	MEMORIAL DAY - OTHER SUPPLIES	833	833	833	833	833	0	0.0%	
740	001-06-692-5350-0000-000	BAND CONCERTS - BAND SERVICES	8,500	9,000	12,400	12,400	12,400	0	0.0%	
741	001-06-692-5580-0000-000	BAND CONCERTS - OTHER SUPPLIES	300	300	300	300	300	0	0.0%	
742		EXPENSES	13,358	13,858	17,858	17,858	17,858	0	0.0%	
743								0		
744	TOTAL MEM. DAY & BANDS		13,358	13,858	17,858	17,858	17,858	0	0.0%	
745										
746	AMERICAN FLAG COMMITTEE									
747		FLAG COMMITTEE EXPENSES								
748		EXPENSES	0	0	0	7,500	7,500	7,500		New Budget
749										
750	AMERICAN FLAG COMMITTEE		0	0	0	7,500	7,500	7,500		
751										
752	TOTAL CULTURE AND RECREATION		305,154	348,476	386,817	421,361	426,365	39,548	10.2%	
753										
754	DEBT SERVICE									
755										
756	DEBT AND INTEREST									
757		LONG TERM DEBT- PRINCIPAL EXEMPT								
758		EXPENSES	322,269	310,732	162,010	197,538	197,538	35,528	21.9%	
759										
760		LONG TERM DEBT- PRINCIPAL NON EXEMPT								
761		EXPENSES	67,100	61,000	155,000	165,000	165,000	10,000	6.5%	
762										
763		LONG TERM DEBT- INTEREST EXEMPT								
764		EXPENSES	60,128	47,726	30,537	20,600	20,600	-9,937	-32.5%	
765										
766		LONG TERM DEBT- INTEREST NON EXEMPT								
767		EXPENSES	3,212	990	112,851	90,300	90,300	-22,551	-20.0%	
768										
769	001-07-759-5925-0000-000	INTEREST ON SHORT TERM LOANS . ISSUANCE								
770		EXPENSES	20,000	10,000	10,000	10,000	10,000	0	0.0%	
771										

LINE #	DEPARTMENT	ACCOUNT NAME	FY17 FINAL	FY18 FINAL	FY19 APPROVED	FY20 REQUESTED	FY20 TA RECOMMEND	\$ VARIANCE	% VARIANCE	NOTES
772	TOTAL DEBT AND INTEREST		472,708	430,448	470,398	483,438	483,438	13,040	2.8%	
773										
774	TOTAL DEBT SERVICE		472,708	430,448	470,398	483,438	483,438	13,040	2.8%	Debt detail less water and education debt
775										
776	INSURANCES									
777										
778	COUNTY RETIRE ASSESSMENT									
779	001-09-911-5750-0000-000	COUNTY RETIREMENT SYSTEM	690,007	764,434	812,598	862,166	862,166	49,568	6.1%	
780		EXPENSES	690,007	764,434	812,598	862,166	862,166	49,568	6.1%	
781										
782	TOTAL COUNTY RET.		690,007	764,434	812,598	862,166	862,166	49,568	6.1%	Actual Retirement Assessment Due
783										
784										
785	UNEMPLOYMENT									
786	001-09-913-5750-0000-000	UNEMPLOYMENT COMPENSATION	15,000	25,000	15,000	15,000	15,000	0	0.0%	
787		EXPENSES	15,000	25,000	15,000	15,000	15,000	0	0.0%	
788										
789	TOTAL UNEMPLOYMENT		15,000	25,000	15,000	15,000	15,000	0	0.0%	
790										
791										
792	HEALTH INSURANCE									
793	001-09-914-5740-0000-000	HEALTH INSURANCE TOWN SHARE	1,123,463	933,540	831,501	803,000	803,000	-28,501	-3.4%	
794		EXPENSES	1,123,463	933,540	831,501	803,000	803,000	-28,501	-3.4%	
795										
796	TOTAL HEALTH INSURANCE		1,123,463	933,540	831,501	803,000	803,000	-28,501	-3.4%	Actual of \$743,000 plus \$60,000- 3 new FF/MEDICS
797										
798										
799	LIFE INSURANCE									
800	001-09-915-5740-0000-000	LIFE INSURANCE TOWN SHARE	450	450	450	450	450	0	0.0%	
801		EXPENSES	450	450	450	450	450	0	0.0%	
802										
803	TOTAL LIFE INSURANCE		450	450	450	450	450	0	0.0%	
804										
805										
806	MEDICARE									
807	001-09-916-5780-0000-000	MEDICARE TOWN SHARE	52,000	52,000	55,000	56,375	56,375	1,375	2.5%	
808		EXPENSES	52,000	52,000	55,000	56,375	56,375	1,375	2.5%	
809										
810	TOTAL MEDICARE		52,000	52,000	55,000	56,375	56,375	1,375	2.5%	
811										
812										
813	GENERAL INSURANCE									
814	001-09-945-5740-0000-000	GENERAL PROP LIABILITY & VEHICLE INS.	227,000	237,215	248,647	254,863	254,863	6,216	2.5%	
815		EXPENSES	227,000	237,215	248,647	254,863	254,863	6,216	2.5%	
816										
817	TOTAL GENERAL INS.		227,000	237,215	248,647	254,863	254,863	6,216	2.5%	Projected 2.5% increase. Bill pending.
818										
819	TOTAL INSURANCES		2,107,920	2,012,639	1,963,196	1,991,855	1,991,855	28,659	1.5%	
820										
821	GRAND TOTAL		19,930,799	21,339,648	22,007,898	23,297,208	23,270,992	1,250,593	5.7%	

22,007,898

23,297,208

22,504,578

496,679

2.3%

