

**SPECIAL AND ANNUAL  
TOWN MEETING  
INFORMATIONAL PACKET**



**MAY 3, 2016**

**7:00PM**

**MEMORIAL HALL**

**272 MAIN STREET**

**TOWNSEND, MA 01469**

# Special and Annual Town Meeting

May 3, 2016

## Meeting Handout Table of Contents

1. Town Administrator's Required Budget Memorandum.....	1
2. FY17 Income and Expense Graphic.....	4
3. FY17 General Government (Non-Education) Budget Graphic.....	5
4. Revenue and Expense Detail.....	6
a. Tax levy.....	7
b. State "Cherry Sheet" Aid.....	8
c. Local Receipts.....	9
d. Other Available Funds.....	10
e. State "Cherry Sheet" Assessments.....	11
f. Water Enterprise Fund Indirect Cost Allocation.....	12
5. FY17 General Government (including Education) Budget Summary Sheet.....	13
6. FY17 General Government (including Education) Detailed Line Item Budget.....	14-30
7. FY17 Water Enterprise Detailed Line Item Budget.....	31-32
8. Board of Selectmen and Finance Committee Warrant Article Vote Tally Sheet.....	33
9. Town Meeting Warrant Article Brief Explanation Sheet.....	34-38
10. Town Meeting Warrant.....	39-56
11. Proposed Zoning Bylaw Amendment.....	57-58
12. Townsend Public Library Statistics.....	59

**Town Administrator's General Government Budget Memorandum  
Fiscal Year 2017**

**“Working Together”**



May 3, 2016

Dear Taxpaying Citizens of the Town of Townsend:

This is my very first experience in working through a budget cycle for you, the taxpaying citizens of the Town of Townsend as your Interim Town Administrator and working through your Board of Selectmen.

While it has been my pleasure to serve, balancing this year's budget has been challenging for a number of reasons. Chief among those reasons is the fact that due to transitions in various positions in town the window within which to craft the FY17 budget was significantly narrowed.

None the less, I am proud to say that as a result of the leadership of your Board of Selectmen, the discipline of your Finance Committee and the hard work of your department heads and all of your public employees, we are in very good shape.

The obvious question remains, how did we do it? It is quite simple. We are in this strong position as a direct result of the manner in which your elected officials, appointed officials and municipal employees---both in management and on the front lines of service delivery---have conducted themselves on your behalf.

**Balanced Budget-**

As has always been the case in my career in public service, my objectives in this budget process were few and simple. Under the terms of the Town Bylaws and Charter, I am obligated to prepare and present a balanced budget and tonight I have done so.

I have taken clear direction from the Board of Selectmen. Above all, the Board's battle cry has been to attempt to retain the current level of services provided to the town's citizens while doing so in a cost effective and efficient manner. The Board's vision, as

shared with me through policy framework, was instrumental in guiding me in this process.

Additionally, in my twenty-five year tenure in public administration, I have clearly heard the mantra---“Live within your budget.” I have heard it from the floor of town meetings to the seats in the coffee shops that---just like in our homes---“when times get tough and money is tight we just need to streamline for efficiency and make the cuts where necessary to be able to live within our means.”

These sentiments have been repeated so often and so loudly that they are now somewhat of second nature to me in my budget calculus and I have brought this philosophy to bear here in the Town of Townsend.

### **What is in this budget?-**

First and foremost, this budget that I am presenting out this evening is in true balance as it is required to be.

This budget is balanced without the use of Stabilization funds or other one-time revenues. Moreover, all of the revenue projections used were far more conservative than in recent years. To point, for FY17, while admittedly minimal, we are proposing to **not tax you to the full capacity** available to us under Proposition 2 ½, we are projecting a full 20% less in new growth taxation than was made available by the Assessors, we are using the lower of the two state aid figures that are available for us to consider and our local receipt projection is budgeted at close to \$200,000.00 less than our last actuals used and you'd have to go back a full four years to see them projected as low.

“Why”, you might ask have we proceeded this way? It's simple. First, as foreign a concept as it may seem in government, just because the money is available doesn't mean we need to spend it. Second, we are hedging against what we expect will be an increase in our education assessments next year. It's really as simple as believing that conservative budgeting need to be the norm and the expectation.

This budget preserves, and in some cases increases, all current level services and in doing so in some places represents a restructuring of how some of those services are provided. You will see notations describing these proposed changes in the FY17 budget handout contained within this packet.

### **Board of Selectman Meeting and Finance Committee Public Hearing-**

I think it is also very noteworthy that this budget has met the approval of, and comes with the recommendation from, both your Finance Committee and your Board of Selectmen.



I would be remiss if I did not highlight the value of the Finance Working Group comprised of a member of the Board of Selectmen and a member of the Finance Committee. I thank them for committing so much time and effort into making this budget a reality.

**Closing-**

Throughout the budgeting process over the past four months I have learned a great deal about Townsend and how the public's business is conducted. I am pleased to see that you appear to share my governmental budgeting philosophy--- that we have to strive to learn how to live within our means instead of taking the easy way out and giving in to the notion that we should try to either take more money from you or worse yet that we should resign to be satisfied in doing less with less.

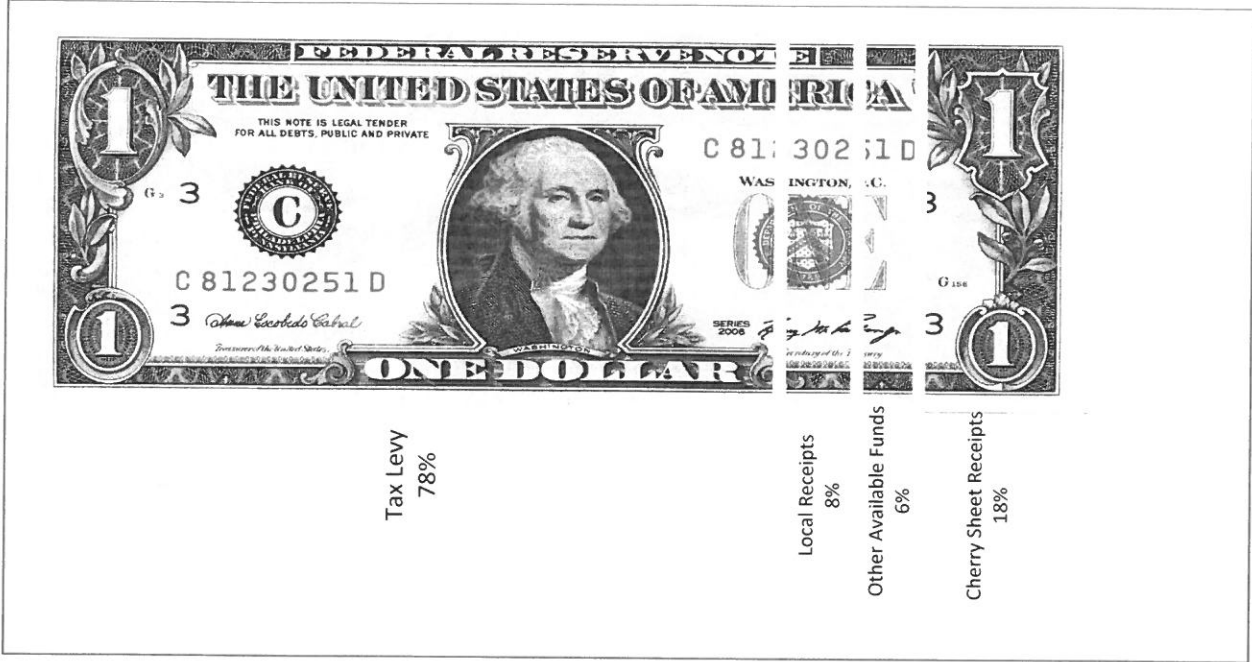
Unlike a number of other cities and towns in which the towel has long ago been thrown in or in which a deeper dig into the real estate taxpayer's pocket was the quick response, we have all worked together to manage the process and are all the stronger for having done so.

Sincerely,

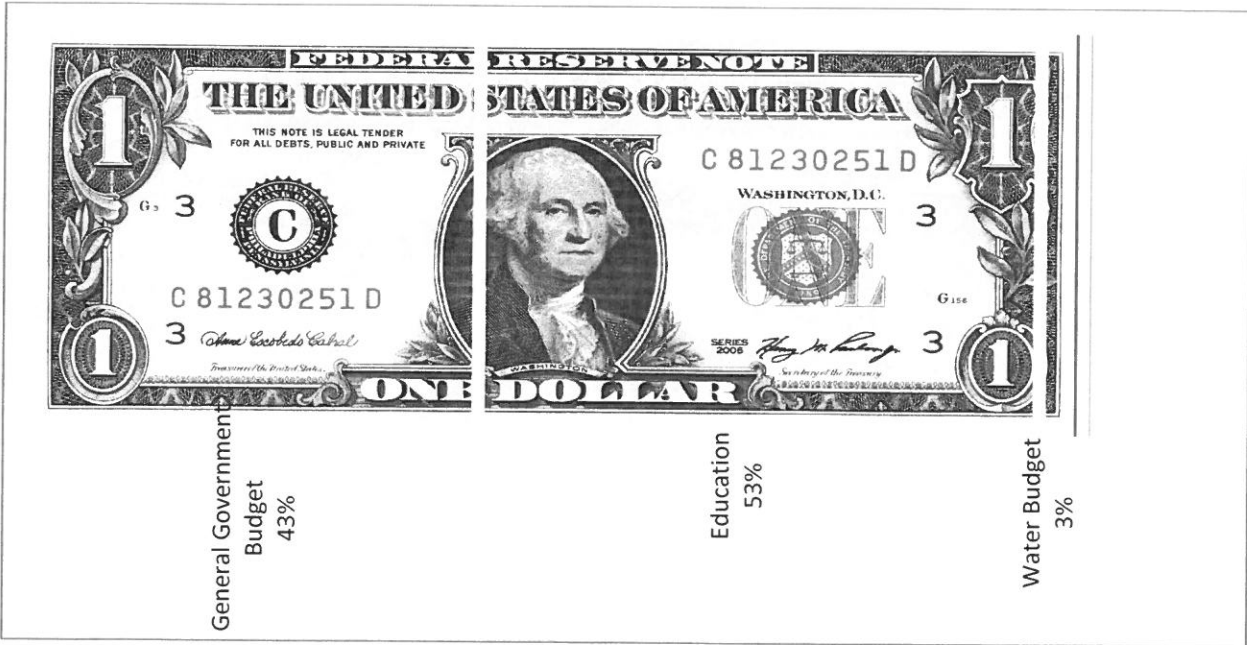
James M. Kreidler, Jr.  
Interim Town Administrator

# FY17 INCOME AND EXPENSE GRAPHIC

Where does the money come from?



Where does the money get spent?



# FY17 GENERAL GOVERNMENT (NON-EDUCATION) BUDGET GRAPHIC

How is the money spent within the general government (non-education) budget by functional category?



# REVENUE-EXPENSE COVERSHEET

REVENUE-EXPENSE COVERSHEET	PROPOSED FY17
Tax Levy	\$ 16,209,693.12
Local Receipts	\$ 1,655,789.00
Other Available Funds	\$ 1,340,837.71
Cherry Sheet Receipts	\$ 1,584,818.00
<b>TOTAL REVENUE</b>	<b>\$ 20,791,137.82</b>
General Government Budget	\$ 19,795,521.16
Water Budget	\$ 667,742.00
Allow. For Abts & Exemp.	\$ 100,000.00
Cherry Sheet Assessments and Offsets	\$ 85,813.00
Raise and Appropriate Articles	\$ 113,000.00
Replenish Excess Levy Capacity Used in FY16	\$ 29,061.66
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,791,137.82</b>

## TAX LEVY

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Budgeted	FY17 Projected
Tax levy last year	12,827,936	13,215,675	13,615,794	14,057,157	14,516,628	15,019,395
Additional 2 1/2%	320,943	330,392	340,395	351,429	362,916	375,485
New Growth *	57,024	69,727	100,968	108,042	139,851.00	102,000
Debt Exclusion	606,099	495,062	524,299	498,721	482,789	712,814
Override	-	-	-	-	-	-
<b>Total Levy</b>	<b>13,812,002</b>	<b>14,110,856</b>	<b>14,581,456</b>	<b>15,015,349</b>	<b>15,502,184</b>	<b>16,209,693</b>

\* New Growth- 97% of 4 yr average

# STATE AID CHERRY SHEET RECEIPTS

FY2017 Local Aid Estimates		Townsend	
		FY2016 Cherry Sheet Estimate	FY2017 Governor's Budget Proposal
<b>Education:</b>			
Chapter 70		\$0.00	\$0.00
School Transportation		\$0.00	\$0.00
Charter Tuition Reimbursement		\$0.00	\$0.00
Smart Growth School Reimbursement		\$0.00	\$0.00
<b>Offset Receipts:</b>			
School Choice Receiving Tuition		\$0.00	\$0.00
<b>Sub-total, All Education Items:</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>General Government:</b>			
Unrestricted Gen Gov't Aid		\$1,211,556.00	\$1,263,653.00
Local Sh of Racing Taxes		\$0.00	\$0.00
Regional Public Libraries		\$0.00	\$0.00
Urban Revitalization		\$0.00	\$0.00
Veterans Benefits		\$46,642.00	\$69,285.00
State Owned Land		\$165,283.00	\$184,589.00
Exemp: VBS and Elderly		\$52,832.00	\$52,971.00
<b>Offset Receipts:</b>			
Public Libraries		\$14,261.00	\$14,320.00
<b>Sub-Total, All General Government</b>		<b>\$1,490,574.00</b>	<b>\$1,584,818.00</b>
<b>Total Estimated Receipts</b>		<b>\$1,490,574.00</b>	<b>\$1,584,818.00</b>

# LOCAL RECEIPTS

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budgeted	FY17 Projected*
Motor Vehicle Excise	\$ 965,139.00	\$ 1,024,026.00	\$ 1,066,086.00	\$ 1,208,371.93	\$ 1,144,137.00	\$ 1,126,300.00
Other excise (meals tax)	\$ 25,388.00	\$ 84,361.00	\$ 80,869.00	\$ 85,300.61	\$ 84,000.00	\$ 84,000.00
Penalties & interest on taxes	\$ 98,534.00	\$ 129,405.00	\$ 129,774.00	\$ 111,377.26	\$ 110,000.00	\$ 110,000.00
Payments in lieu of taxes (PILOT)	\$ 2,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fees	\$ 18,774.00	\$ 24,720.00	\$ 25,597.00	\$ 26,156.51	\$ 26,157.00	\$ 26,157.00
Rental income	\$ 29,588.00	\$ 27,922.00	\$ 36,350.00	\$ 32,331.66	\$ 32,332.00	\$ 32,332.00
Other departmental	\$ 65,105.00	\$ 90,886.00	\$ 60,007.00	\$ 73,334.13	\$ 72,000.00	\$ 72,000.00
Licenses & permits	\$ 104,263.00	\$ 132,085.00	\$ 157,646.00	\$ 179,059.00	\$ 170,000.00	\$ 170,000.00
Fines & forfeits	\$ 12,280.00	\$ 9,852.00	\$ 28,703.00	\$ 18,990.28	\$ 15,000.00	\$ 15,000.00
Investment income	\$ 3,227.00	\$ -	\$ 17,495.00	\$ 11,737.19	\$ 10,000.00	\$ 10,000.00
Misc. recurring & non-recurring	\$ 9,237.00	\$ 15,082.00	\$ 26,666.00	\$ 56,396.72	\$ 3,784.00	
<b>Local receipts</b>	<b>\$ 1,333,535.00</b>	<b>\$ 1,548,339.00</b>	<b>\$ 1,649,193.00</b>	<b>\$ 1,813,055.29</b>	<b>\$ 1,677,410.00</b>	<b>\$ 1,655,789.00</b>

\*Lowest the estimate has been since FY14

## OTHER AVAILABLE FUNDS

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Budgeted	FY17 Projected
Water income*	\$ 769,949.00	\$ 784,031.00	\$ 809,547.00	\$ 810,121.00	\$ 851,995.00	\$ 856,813.71
Free Cash ATM	\$ 7,500.00	\$ 59,629.00	\$ 5,251.00	\$ 2,573.00		\$ -
Free Cash STM	\$ 127,025.00	\$ 438,300.00	\$ 432,271.00			\$ -
Free Cash STM	\$ 113,960.00	\$ 209,802.00	\$ 281,197.00			\$ -
Stabilization		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
Capital Stabilization **	\$ 310,550.00	\$ 296,931.00	\$ 266,931.00	\$ 398,500.00	\$ 172,247.00	\$ 132,780.00
Overlay Surplus	\$ -	\$ -	\$ 60,000.00	\$ 34,000.00	\$ -	\$ -
Water retained earnings	\$ 60,000.00	\$ 150,000.00	\$ 90,000.00	\$ 50,000.00	\$ 54,000.00	\$ -
Ambulance receipts reserved	\$ 300,000.00	\$ 300,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 275,000.00
Ambulance receipts - capital	\$ 58,100.00	\$ 48,000.00	\$ 66,000.00	\$ 54,792.00	\$ 54,000.00	\$ -
Wetlands Protection Fund						\$ 5,721.00
WTRR receipts reserved	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 2,900.00	\$ 2,900.00
Cemetery sale of lots rec'ts	\$ 5,892.00	\$ 3,457.00	\$ 4,425.00	\$ 7,950.00	\$ 6,300.00	\$ 6,300.00
Comcast gov't access receipts	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Septic Title 5 Loan	\$ 27,769.00	\$ 27,554.00	\$ 27,734.00	\$ 27,734.00	\$ 27,538.00	\$ 27,538.00
Premium recognized as revenue	\$ 9,237.00	\$ 8,015.00	\$ 6,675.00	\$ 5,215.00	\$ 3,785.00	\$ 3,785.00
Debt. Reduced for unused approp.	\$ 31,175.00	\$ 7,068.00	\$ -		\$ -	\$ -
Other avail. Funds: unused approp.	\$ 2,919.00	\$ 279,455.00	\$ -		\$ -	\$ -
<b>All Other Available Funds</b>	<b>\$ 1,858,976.00</b>	<b>\$ 2,677,142.00</b>	<b>\$ 2,334,931.00</b>	<b>\$ 1,675,785.00</b>	<b>\$ 1,452,765.00</b>	<b>\$ 1,340,837.71</b>

\*Includes Water Indirects \$ 189,071.71

\*\* Capital Stabilization: NVTHS Roof \$23,506; HBMS septic \$27,611; firetruck \$69,811; witches brook \$ 11,852.



## STATE CHERRY SHEET ASSESSMENTS

	FY2016 Cherry Sheet Estimate	FY2017 Governor's Budget Proposal
<b>County Assessments:</b>		
County Tax	\$0.00	\$0.00
Suffolk County Retirement	\$0.00	\$0.00
Essex County Reg Comm Center	\$0.00	\$0.00
<b>Sub-Total, County Assessments:</b>	\$0.00	\$0.00
<b>State Assessments and Charges:</b>		
Retired Employees Health Insurance	\$0.00	\$0.00
Retired Teachers Health Insurance	\$0.00	\$0.00
Mosquito Control Projects	\$0.00	\$0.00
Air Pollution Districts	\$2,322.00	\$2,380.00
Metropolitan Area Planning Council	\$0.00	\$0.00
Old Colony Planning Council	\$0.00	\$0.00
RMV Non-Renewal Surcharge	\$8,480.00	\$8,480.00
<b>Sub-Total, State Assessments:</b>	\$10,802.00	\$10,860.00
<b>Transportation Authorities:</b>		
MBTA	\$18,629.00	\$17,961.00
Boston Metro. Transit District	\$0.00	\$0.00
Regional Transit	\$41,631.00	\$42,672.00
<b>Sub-Total, Transp Authorities:</b>	\$60,260.00	\$60,633.00
<b>Annual Charges Against Receipts:</b>		
Multi-Year Repayment Program	\$0.00	\$0.00
Special Education	\$0.00	\$0.00
STRAP Repayments	\$0.00	\$0.00
<b>Sub-Total, Annual Charges:</b>	\$0.00	\$0.00
<b>Tuition Assessments:</b>		
School Choice Sending Tuition	\$0.00	\$0.00
Charter School Sending Tuition	\$0.00	\$0.00
<b>Sub-Total, Tuition Assessments:</b>	\$0.00	\$0.00
<b>Total Estimated Charges:</b>	<b>\$71,062.00</b>	<b>\$71,493.00</b>

# WATER INDIRECT COST ALLOCATION ESTIMATE

WATER AGREEMENT INDIRECT COSTS					
		FY17			June 30, 2016
Total Gross Payroll					\$ 4,114,700.51
Water Dept. Payroll					\$ 317,052.00
Percent to Total Payroll					7.7053%
Town wide Costs			# of Mo		Water Costs
		Total			
County Retirement		\$ 690,007.00	12		\$ 53,167.44
Medicare Town Share			1.45%		\$ 4,597.25
Amount due for Legal Fees			actual		\$ -
Water Department Only Costs		Annual			
Workers Compensation		\$ 4,127.43			\$ 4,127.43
General Liability Insurance		\$ 4,520.88			\$ 4,520.88
Prof Liab/Public officials/crime Ins		\$ 2,211.34			\$ 2,211.34
Property & Machinery Insurance		\$ 11,532.96			\$ 11,532.96
Excess Liability Insurance		\$ 1,268.40			\$ 1,268.40
Auto Liability Insurance		\$ 1,624.98			\$ 1,624.98
Debt Serv Landfill Trans WBWC		\$ 12,369.02			\$ 12,369.02
Health Insurance	employee	4 \$ 23,407.00			\$ 93,628.00
Life Insurance		\$ 24.00			\$ 24.00
Total Gross Amount					\$ 189,071.71
		Less Interest Earned			\$ -
TOTAL NET DUE TO TOWN					\$ 189,071.71

FY17 GENERAL GOVERNMENT ( INCLUDING EDUCATION) BUDGET OVERVIEW	
GENERAL ADMINISTRATION	\$ 1,201,522.00
PUBLIC SAFETY	\$ 3,055,523.00
EDUCATION	\$ 10,935,285.00
STREETS AND HIGHWAYS	\$ 703,445.00
SOLID WASTE	\$ 655,888.00
HUMAN SERVICES	\$ 400,801.00
CULTURE AND RECREATION	\$ 296,745.00
DEBT SERVICE	\$ 513,961.00
INSURANCES	\$ 2,032,351.00
<b>TOTAL</b>	<b>\$ 19,795,521.00</b>

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

GENERAL ADMINISTRATION							
DEPARTMENT	ACCOUNT NAME	FY16	FY17 REQUEST	FY17 TOWN ADMINISTRATOR PRESENTE FY17 FINANCE COMMITTEE RECOMMIE FY17 SELECTMEN RECOMMENDED	\$ VARIANCE	% VARIANCE	NOTES
122	BOARD OF SELECTMEN						
	SALARY - TOWN ADMINISTRATOR (NU)	100,786.00	100,786.00	100,786.00	0.00	0.0%	Under Review
	WAGES - SUPPORT STAFF (NU)	29,757.00	32,305.00	32,305.00	2,548.00	8.6%	Current 35 hrs
	WAGES - OTHER (VAC BB)	4,862.00	4,862.00	4,862.00	0.00	0.0%	
	WAGES - OTHER	0.00	3,600.00	3,600.00	3,600.00		
	OTHER - STIPENDS	0.00		0.00			
	PERSONNEL	135,405.00	141,553.00	141,553.00	6,148.00	4.5%	
	PROF SERVICES	5,000.00	5,000.00	5,000.00	0.00	0.0%	
	COMMUNICATIONS (CELL PHONE ALLOWANCE)	150.00	150.00		-150.00	-100.0%	
	OFFICE SUPPLIES	1,150.00	1,150.00	1,150.00	0.00	0.0%	
	OTHER SUPPLIES	300.00	300.00	300.00	0.00	0.0%	
	TRAVEL/MILEAGE-IN STATE	200.00	200.00	200.00	0.00	0.0%	
	DUES & MEMBERSHIPS	5,000.00	5,000.00	5,000.00	0.00	0.0%	
	OTHER CHARGES	3,100.00	3,100.00	3,100.00	0.00	0.0%	
	EXPENSES	14,900.00	14,900.00	14,750.00	-150.00	-1.0%	
	TOTAL BOARD OF SELECTMEN	150,305.00	156,453.00	156,303.00	5,998.00	4.0%	
131/132	FIN COM						
	FIN COM DUES & MEMBERSHIPS	750.00	750.00	750.00	0.00	0.0%	
	FIN COM RESERVE FUND	29,250.00	29,250.00	29,250.00	0.00	0.0%	
	EXPENSES	30,000.00	30,000.00	30,000.00	0.00	0.0%	
	TOTAL FIN COM	30,000.00	30,000.00	30,000.00	0.00	0.0%	
135	ACCOUNTING						
	SALARY - TOWN ACCOUNTANT (NU)	44,016.00	62,072.33	61,231.00	17,215.00	39.1%	Inc. hrs. 25 to 37.5 hrs with split rate
	WAGES-OTHER-CERTIFICATION	0.00	500.00	500.00	500.00		
	WAGES-SUPPORT STAFF (NU)	5,345.00	8,874.00	8,874.00	3,529.00	66.0%	
	PERSONNEL	49,361.00	71,446.33	70,605.00	21,244.00	43.0%	
	PROF & TECH SERVICES	500.00	500.00	500.00	0.00	0.0%	
	PROF & TECH SYS - AUDIT OF BOOKS	16,500.00	16,500.00	22,400.00	5,900.00	35.8%	
	OFFICE SUPPLIES	750.00	750.00	750.00	0.00	0.0%	
	TRAVEL/MILEAGE IN-STATE	350.00	350.00	350.00	0.00	0.0%	

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	DUES & MEMBERSHIPS	300.00	300.00	300.00	0.00	0.0%	
	EXPENSES	18,400.00	18,400.00	24,300.00	5,900.00	32.1%	
	<b>TOTAL ACCOUNTING</b>	<b>67,761.00</b>	<b>89,846.33</b>	<b>94,905.00</b>	<b>27,144.00</b>	<b>40.1%</b>	
<b>141</b>	<b>ASSESSORS</b>						
	SALARY-PRINCIPAL ASSESSOR (U)	51,876.00	53,172.90	51,876.00	0.00	0.0%	
	WAGES - OPER STAFF (NU)	7,307.00	7,489.33	7,307.00	0.00	0.0%	
	WAGES-SUPPORT STAFF (NU)	24,419.00	25,028.86	24,419.00	0.00	0.0%	
	OTHER - STIPENDS LONGEVITY	600.00	900.00	900.00	300.00	50.0%	
	<b>PERSONNEL</b>	<b>84,202.00</b>	<b>86,591.09</b>	<b>84,502.00</b>	<b>300.00</b>	<b>0.4%</b>	
	REPAIR & MAINT EQUIPMENT	8,000.00	8,010.00	8,010.00	10.00	0.1%	
	PROF SERVICES	3,500.00	3,500.00	3,500.00	0.00	0.0%	
	OFFICE SUPPLIES	800.00	800.00	800.00	0.00	0.0%	
	TRAVEL/MILEAGE-IN STATE	500.00	500.00	500.00	0.00	0.0%	
	DUES & MEMBERSHIPS	275.00	275.00	275.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>13,075.00</b>	<b>13,085.00</b>	<b>13,085.00</b>	<b>10.00</b>	<b>0.1%</b>	
	<b>TOTAL ASSESSORS</b>	<b>97,277.00</b>	<b>99,676.09</b>	<b>97,587.00</b>	<b>310.00</b>	<b>0.3%</b>	
<b>146</b>	<b>TREASURER COLLECTOR</b>						
	SALARY - TREAS/COLL (NU)	63,804.00	61,527.00	61,527.00	-2,277.00	-3.6%	New person lowers step
	TREASURER/ COLL WAGES - OPER STAFF (NU)	78,537.00	78,537.00	69,255.00	-9,282.00	-11.8%	Asst. T/C 2 added hrs.
	<b>PERSONNEL</b>	<b>142,341.00</b>	<b>140,064.00</b>	<b>130,782.00</b>	<b>-11,559.00</b>	<b>-8.1%</b>	
	EQUIPMENT RENTAL	2,688.00	2,688.00	2,688.00	0.00	0.0%	
	PROF & TECH SVS	23,800.00	23,800.00	23,800.00	0.00	0.0%	
	COMMUNICATION	21,000.00	21,000.00	21,000.00	0.00	0.0%	
	OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00	0.00	0.0%	
	DUES & MEMBERSHIPS	340.00	340.00	340.00	0.00	0.0%	
	TRAVEL / MILEAGE IN-STATE	1,290.00	1,290.00	1,290.00	0.00	0.0%	
	OTHER CHARGES	800.00	800.00	800.00	0.00	0.0%	
	OTHER SERVICES	19,000.00	19,000.00	19,000.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>71,718.00</b>	<b>71,718.00</b>	<b>71,718.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>TOTAL TREASURER COLLECTOR</b>	<b>214,059.00</b>	<b>211,782.00</b>	<b>202,500.00</b>	<b>-11,559.00</b>	<b>-5.4%</b>	
<b>151</b>	<b>LEGAL</b>						
	TOWN COUNSEL PROF LEGAL SERVICES	38,500.00	38,500.00	38,500.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>TOTAL LEGAL</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>0.00</b>	<b>0.0%</b>	

**BUDGET HANDOUT**  
**ANNUAL TOWN MEETING**  
**ARTICLE 5**

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BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	TOTAL TOWN CLERK REGISTRARS	EXPENSES	2,320.00	2,320.00	2,320.00	0.00	0.0%	
164	TOWN CLERK STREET LISTS							
	T CLERK PROF SERVICES - STREET LISTINGS		3,200.00	3,300.00	3,300.00	100.00	3.1%	
	EXPENSES							
	TOTAL TOWN CLERK STREET LISTS		3,200.00	3,300.00	3,300.00	100.00	3.1%	
171	CONSERVATION COMMISSION							
	WAGES-CONSERV AGENT (NU)		39,175.00	40,155.00	22,880.00	-16,295.00	-41.6%	20 hrs.@\$22
	STIPEND - LONGEVITY		600.00	900.00	900.00	300.00	50.0%	
	PERSONNEL		39,775.00	41,055.00	23,780.00	-15,995.00	-40.2%	
	PROF SERVICES		500.00	500.00	500.00	0.00	0.0%	
	DUES & MEMBERSHIPS		450.00	450.00	450.00	0.00	0.0%	
	EXPENSES		950.00	950.00	950.00	0.00	0.0%	
	TOTAL CONSERVATION COMM		40,725.00	42,005.00	24,730.00	-15,995.00	-39.3%	
174	MRPC							
	MRPC - DUES & MEMBERSHIPS		2,832.00	2,832.00	2,832.00	0.00	0.0%	
	EXPENSES		2,832.00	2,832.00	2,832.00	0.00	0.0%	
	TOTAL MRPC		2,832.00	2,832.00	2,832.00	0.00	0.0%	
175	PLANNING BOARD							
	WAGES-SUPPORT STAFF (NU)		22,833.00	23,404.00	22,833.00	0.00	0.0%	
	STIPENDS - LONGEVITY		600.00	600.00	600.00	0.00	0.0%	
	PERSONNEL		23,433.00	24,004.00	23,433.00	0.00	0.0%	
	PROF SERVICES		100.00	100.00	100.00	0.00	0.0%	
	COMMUNICATION		200.00	200.00	200.00	0.00	0.0%	
	TRAVEL/MILAGE-IN STATE		100.00	100.00	100.00	0.00	0.0%	
	DUES & MEMBERSHIPS		100.00	100.00	100.00	0.00	0.0%	
	EXPENSES		500.00	500.00	500.00	0.00	0.0%	
	TOTAL PLANNING BOARD		23,933.00	24,504.00	23,933.00	0.00	0.0%	
176	ZONING BOARD							
	ZBA WAGES - OPER STAFF (NU)		6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%	
	PERSONNEL		6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%	

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	TOTAL ZONING BOARD	6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%	
179	LAND USE ADMINISTRATOR						
	WAGES - LU ADMINISTRATOR (U)	25,744.00	26,388.00	25,744.00	0.00	0.0%	
	- OTHER STIPENDS - LONGEVITY	600.00	600.00	600.00	0.00	0.0%	
	PERSONNEL	26,344.00	26,988.00	26,344.00	0.00	0.0%	
	PROF & TECH SERVICES	2,500.00	2,500.00	2,500.00	0.00	0.0%	
	OFFICE SUPPLIES	600.00	600.00	600.00	0.00	0.0%	
	TRAVEL/MILEAGE IN STATE	100.00	100.00	100.00	0.00	0.0%	
	DUES & MEMBERSHIPS	100.00	100.00	100.00	0.00	0.0%	
	EXPENSES	3,300.00	3,300.00	3,300.00	0.00	0.0%	
	TOTAL LAND USE ADMINISTRATOR	29,644.00	30,288.00	29,644.00	0.00	0.0%	
191	FACILITIES MAINTENANCE						
	WAGES - FAC MAINT COORDINATOR (U)	44,771.00	50,648.00	50,648.00	5,877.00	13.1%	Current hrs.
	WAGES - TEMP HELP (NU)	14,256.00	14,256.00	14,256.00	0.00	0.0%	
	STIPENDS - LONGEVITY	600.00	600.00	600.00	0.00	0.0%	
	PERSONNEL	59,627.00	65,504.00	65,504.00	5,877.00	9.9%	
	ENERGY	90,000.00	90,000.00	80,000.00	-10,000.00	-11.1%	Runs heavy
	UTILITY - WATER	3,700.00	3,700.00	3,700.00	0.00	0.0%	
	REPAIR & MAINTAIN - BUILDING	35,000.00	35,000.00	30,000.00	-5,000.00	-14.3%	Runs heavy
	REPAIR & MAINTAIN - EQUIPMENT	4,000.00	4,000.00	4,000.00	0.00	0.0%	
	PROFESSIONAL SERVICES	40,825.00	40,825.00	40,825.00	0.00	0.0%	
	COMMUNICATIONS	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	BUILDING SUPPLIES	5,000.00	5,000.00	5,000.00	0.00	0.0%	
	MILEAGE	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	GROUNDKEEPING SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.0%	
	TRAVEL - IN STATE MILEAGE	182,225.00	182,725.00	167,725.00	-14,500.00	-8.0%	
	EXPENSES	241,852.00	248,229.00	233,229.00	-8,623.00	-3.5%	
192	MEMORIAL HALL						
	REPAIRS & MAINTENANCE EQUIPMENT	5,000.00	5,000.00	5,000.00	0.00	0.0%	
	PROFESSIONAL SERVICE	200.00	200.00	200.00	0.00	0.0%	
	COMMUNICATION	5,800.00	5,800.00	5,800.00	0.00	0.0%	
	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	0.00	0.0%	
	EXPENSES	15,000.00	15,000.00	15,000.00	0.00	0.0%	
	TOTAL MEMORIAL HALL	15,000.00	15,000.00	15,000.00	0.00	0.0%	



**BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5**

<b>193</b>	<b>WEST TOWNSEND READING ROOM</b>								
	WTRR ENERGY	1,869.00	1,869.00	1,869.00	1,869.00	0.00	0.0%		
	WATER	150.00	150.00	150.00	150.00	0.00	0.0%		
	WTRR REPAIR & MAINT BUILDING	350.00	350.00	350.00	350.00	0.00	0.0%		
	COMMUNICATION	100.00	100.00	100.00	100.00	0.00	0.0%		
	OTHER SERVICES	125.00	125.00	125.00	125.00	0.00	0.0%		
	OFFICE SUPPLIES	206.00	206.00	206.00	206.00	0.00	0.0%		
	GROUNDKEEPING SUPPLIES	100.00	100.00	100.00	100.00	0.00	0.0%		
	<b>EXPENSES</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>0.00</b>	<b>0.0%</b>		
	<b>TOTAL WEST TOWN - READING</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>0.00</b>	<b>0.0%</b>		
<b>195</b>	<b>TOWN REPORT</b>								
	TOWN REPORTS - PROFESSIONAL SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%		
	<b>EXPENSES</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.0%</b>		
	<b>TOTAL TOWN REPORT</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.0%</b>		
	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>1,171,936.00</b>	<b>1,243,304.42</b>	<b>1,201,522.00</b>	<b>29,586.00</b>	<b>2.5%</b>			
	<b>PUBLIC SAFETY</b>								
<b>210</b>	<b>POLICE DEPARTMENT</b>								
	SALARY CHIEF (NU)	108,089.00	130,000.00	130,000.00	21,911.00	20.3%	All Inclusive		
	-LIEUTENANT (NU)			117,934.50	117,934.50				
	SALARY & WAGES-OPER STAFF (U)	785,322.00	808,344.82	695,422.00	-89,900.00	-11.4%			
	WAGES-SUPPORT STAFF (NU)	76,363.00	40,981.00	76,363.00	0.00	0.0%			
	WAGES-RESERVE OFFICERS (NU)	10,365.00	10,624.00	10,365.00	0.00	0.0%			
	WAGES OTHER TRAINING	16,838.00	40,000.00	35,000.00	18,162.00	107.9%	Increased training		
	ADDITIONAL GROSS OVERTIME	111,937.00	114,735.42	111,937.00	0.00	0.0%			
	ADDITIONAL GROSS HOLIDAY	45,778.00	46,303.35	46,303.35	525.35	1.1%			
	OTHER STIPEND LONGEVITY	11,100.00	9,500.00	8,000.00	-3,100.00	-27.9%			
	OTHER STIPENDS CERTIFICATION (QUINN)	144,436.00	165,566.14	98,963.00	-45,473.00	-31.5%	Actual		
	OTHER UNIFORM ALLOWANCE	21,600.00	21,350.00	18,400.00	-3,200.00	-14.8%			
	<b>PERSONNEL</b>	<b>1,331,828.00</b>	<b>1,387,404.73</b>	<b>1,348,687.85</b>	<b>16,859.85</b>	<b>1.3%</b>			
	ENERGY	23,500.00	23,500.00	23,500.00	0.00	0.0%			
	WATER	1,090.00	1,090.00	1,090.00	0.00	0.0%			
	REPAIR & MAINT BUILDING	5,000.00	12,000.00	12,000.00	7,000.00	140.0%			
	REPAIR & MAINT EQUIPMENT	35,750.00	35,750.00	28,750.00	-7,000.00	-19.6%			
	EQUIPMENT RENTAL	375.00	375.00	375.00	0.00	0.0%			
	PROFESSIONAL SERVICES	1,000.00	2,000.00	2,000.00	1,000.00	100.0%			

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	COMMUNICATION	3,000.00	3,000.00	3,000.00	0.00	0.0%	
	OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	OFFICE SUPPLIES	3,549.00	5,500.00	5,500.00	1,951.00	55.0%	
	VEHICULAR SUPPLIES	26,935.00	26,935.00	26,935.00	0.00	0.0%	
	OTHER SUPPLIES	4,809.00	4,809.00	4,809.00	0.00	0.0%	
	TRAVEL/ MILEAGE- IN STATE	231.00	231.00	231.00	0.00	0.0%	
	DUES & MEMBERSHIPS	10,000.00	10,000.00	10,000.00	0.00	0.0%	
	OTHER CHARGES TRAINING	19,536.00	19,536.00	19,536.00	0.00	0.0%	
	NEW EQUIPMENT	62,000.00	62,000.00	31,000.00	-31,000.00	-50.0%	1 cruiser
	REPLACE EQUIPMENT	0.00	0.00	0.00			
	EXPENSES	197,775.00	207,726.00	169,726.00	-28,049.00	-14.2%	
	TOTAL POLICE	1,529,603.00	1,595,130.73	1,518,413.85	-11,189.15	-0.7%	
220	FIRE/EMS DEPARTMENT						
	SALARY-FIRE CHIEF/EMS DIR (NU)	86,736.00	86,854.00	88,854.00	2,118.00	2.4%	
	WAGES - OPER STAFF FULL TIME FIRE (U)	56,541.00	57,955.00	56,541.00	0.00	0.0%	
	WAGES - OPER STAFF FT FIRE/EMS (U)	96,530.00	98,943.00	96,530.00	0.00	0.0%	
	WAGES-OPER STF PER DIEM ALS EMS (NU)	299,428.00	345,428.00	299,428.00	0.00	0.0%	
	WAGES - MECHANIC (NU)	7,175.00	7,355.00	7,175.00	0.00	0.0%	
	WAGES - ON CALL FIREFIGHTERS (NU)	76,069.00	77,971.00	76,069.00	0.00	0.0%	
	WAGES-ON CALL BUS EMT (NU)	51,076.00	53,430.00	51,076.00	0.00	0.0%	
	ADDITIONAL GROSS- OVERTIME OPER STAFF	26,445.00	27,106.00	26,445.00	0.00	0.0%	
	ADDITIONAL GROSS-OVERTIME ON CALL EMT	1,050.00	1,076.00	1,050.00	0.00	0.0%	
	ADDITIONAL GROSS- OVERTIME ON-CALL FF	2,101.00	2,154.00	2,101.00	0.00	0.0%	
	ADDITIONAL GROSS-OVERTIME EMS OPER STAFF	8,200.00	8,405.00	8,200.00	0.00	0.0%	
	OTHER - STIPEND -LONGEVITY	2,250.00	2,250.00	2,250.00	0.00	0.0%	
	OTHER - STIPENDS - EMT STANDBY	0.00	5,000.00	0.00	0.00		
	OTHER - STIPENDS - ON CALL EMS	17,875.00	26,000.00	8,125.00	45.5%		
	OTHER - UNIFORM ALLOWANCE	8,400.00	0.00	-8,400.00	-100.0%		
	OTHER - UNIFORM ALLOWANCE EMS	2,700.00	0.00	-2,700.00	-100.0%		
	PERSONNEL	742,576.00	799,927.00	741,719.00	-857.00	-0.1%	
	ENERGY	24,000.00	38,000.00	38,000.00	14,000.00	58.3%	New building
	WATER	1,250.00	1,250.00	1,250.00	0.00	0.0%	
	REPAIR & MAINT EQUIPMENT	22,000.00	22,000.00	22,000.00	0.00	0.0%	
	REPAIR & MAINT - EMS EQUIP VEHICLES	11,000.00	11,000.00	11,000.00	0.00	0.0%	
	PROF SERVICES	6,776.00	6,776.00	6,776.00	0.00	0.0%	
	PROFESSIONAL & TECHNICAL - EMS BILLING	14,684.00	14,684.00	14,684.00	0.00	0.0%	
	PROF & TECH SVCS - TRAINING	2,000.00	14,240.00	13,240.00	11,240.00	562.0%	
	COMMUNICATION	10,000.00	10,000.00	10,000.00	0.00	0.0%	
	OTHER SERVICES	500.00	500.00	500.00	0.00	0.0%	
	OTHER PURCHASED SERVICES - EMS	2,500.00	2,500.00	2,500.00	0.00	0.0%	
	HAZARDOUS WASTE COLLECTION	4,457.00	4,457.00	4,457.00	0.00	0.0%	
	OFFICE SUPPLIES	1,700.00	1,700.00	1,700.00	0.00	0.0%	

**BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5**

	BUILDING SUPPLIES	800.00	800.00	800.00	0.00	0.0%	
	EQUIPMENT MAINT SUPPLIES	100.00	100.00	100.00	0.00	0.0%	
	CUSTODIAL/HOUSEKEEPING SUPPLIES	700.00	2,100.00	2,100.00	1,400.00	200.0%	
	VEHICULAR SUPPLIES	20,000.00	20,000.00	20,000.00	0.00	0.0%	
	MEDICAL SUPPLIES	22,000.00	22,000.00	22,000.00	0.00	0.0%	
	OTHER SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.0%	
	TRAVEL, MILEAGE IN STATE	0.00	300.00	300.00	300.00		
	DUES & MEMBERSHIPS	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	DUES & MEMBERSHIPS EMS	2,300.00	2,300.00	2,300.00	0.00	0.0%	
	OTHER CHARGES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	NEW EQUIPMENT	9,500.00	15,000.00	15,000.00	5,500.00	57.9%	
	REPLACE EQUIPMENT	15,000.00	15,000.00	15,000.00	0.00	0.0%	
	OTHER SUPPLIES - TRAINING/UNIFORMS	800.00	800.00	800.00	0.00	0.0%	
	UNIFORM ALLOWANCE-FIRE	0.00	4,300.00	3,300.00	3,300.00		
	UNIFORM ALLOWANCE-EMS	0.00	2,700.00	2,700.00	2,700.00		
	UNIFORM ALLOWANCE-ON CALL	0.00	4,100.00	4,100.00	4,100.00		
	EXPENSES	177,067.00	221,607.00	219,607.00	42,540.00	24.0%	
	<b>TOTAL FIRE/EMS DEPT</b>	<b>919,643.00</b>	<b>1,021,534.00</b>	<b>961,326.00</b>	<b>41,683.00</b>	<b>4.5%</b>	
<b>225</b>	<b>COMMUNICATIONS CENTER</b>						
	SALARY - DIRECTOR (NU)	1.00	1.00	1.00	0.00	0.0%	
	WAGES - OPER STAFF (U)	236,002.00	325,548.75	262,153.00	26,151.00	11.1%	less \$62500 Comm Super plus 2 FT Disp
	WAGES - TEMP HELP (NU)	19,726.00	21,874.00	19,726.00	0.00	0.0%	
	ADDITIONAL GROSS - OVERTIME	39,888.00	40,885.00	40,885.00	997.00	2.5%	
	OTHER - STIPENDS - LONGEVITY	2,950.00	3,150.00	3,150.00	200.00	6.8%	
	OTHER - STIPENDS	2,000.00	3,000.00	3,000.00	1,000.00	50.0%	
	OTHER - UNIFORM ALLOWANCE	2,350.00	3,050.00	3,050.00	700.00	29.8%	
	PERSONNEL	302,917.00	397,508.75	331,965.00	29,048.00	9.6%	
	REPAIR & MAINT EQUIPMENT	39,400.00	39,400.00	39,400.00	0.00	0.0%	
	PROF & TECH SERVICES	5,750.00	5,750.00	5,750.00	0.00	0.0%	
	COMM CTR- COMMUNICATION	7,400.00	10,000.00	10,000.00	2,600.00	35.1%	
	OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	OFFICE SUPPLIES	500.00	500.00	500.00	0.00	0.0%	
	TRAVEL MILEAGE - IN STATE	100.00	100.00	100.00	0.00	0.0%	
	EXPENSES	54,450.00	57,050.00	57,050.00	2,600.00	4.8%	
	<b>TOTAL COMM. CENTER</b>	<b>357,367.00</b>	<b>454,558.75</b>	<b>389,015.00</b>	<b>31,648.00</b>	<b>8.9%</b>	
<b>241</b>	<b>BUILDING INSPECTOR</b>						
	BLDG INSP -SALARY - BLDG COMMISSIONER (NU)	68,599.00	70,314.00	68,599.00	0.00	0.0%	
	STIPEND - OPER (ALT BLDG INSP)	600.00	600.00	600.00	0.00	0.0%	

**BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5**

	WAGES-SUPPORT STAFF (NU)	27,553.00	33,363.00	27,553.00	0.00	0.0%	
	OTHER - STIPEND - LONGEVITY	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	OTHER - STIPEND - TRAVEL	4,705.00	4,705.00	4,705.00	0.00	0.0%	
	OTHER - STIPEND CERTIFICATION	500.00	500.00	500.00	0.00	0.0%	
	OTHER - UNIFORM ALLOWANCE	485.00	485.00	485.00	0.00	0.0%	
	<b>PERSONNEL</b>	<b>103,942.00</b>	<b>111,467.00</b>	<b>103,942.00</b>	<b>0.00</b>	<b>0.0%</b>	
	PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	COMMUNICATIONS	500.00	500.00	500.00	0.00	0.0%	
	OFFICE SUPPLIES	300.00	1,200.00	1,200.00	900.00	300.0%	
	DUES & MEMBERSHIPS	250.00	250.00	250.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>2,550.00</b>	<b>3,450.00</b>	<b>3,450.00</b>	<b>900.00</b>	<b>35.3%</b>	
	<b>TOTAL BUILDING INSP.</b>	<b>106,492.00</b>	<b>114,917.00</b>	<b>107,392.00</b>	<b>900.00</b>	<b>0.8%</b>	
<b>242</b>	<b>GAS INSPECTOR</b>						
	OTHER WAGES - OPER (ALT INSP)	104.00	104.00	104.00	0.00	0.0%	
	STIPEND - GAS INSPECTOR (NU)	5,294.00	5,426.00	5,294.00	0.00	0.0%	
	<b>PERSONNEL</b>	<b>5,398.00</b>	<b>5,530.00</b>	<b>5,398.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>TOTAL GAS INSPECTOR</b>	<b>5,398.00</b>	<b>5,530.00</b>	<b>5,398.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>243</b>	<b>PLUMBING INSPECTOR</b>						
	OTHER WAGES - OPER (ALT INSP)	104.00	104.00	104.00	0.00	0.0%	
	STIPEND - PLUMBING INSPECTOR (NU)	7,544.00	7,733.00	7,544.00	0.00	0.0%	
	<b>PERSONNEL</b>	<b>7,648.00</b>	<b>7,837.00</b>	<b>7,648.00</b>	<b>0.00</b>	<b>0.0%</b>	
	PROFESSIONAL & TECHNICAL	230.00	230.00	230.00	0.00	0.0%	
	OTHER SUPPLIES	150.00	150.00	150.00	0.00	0.0%	
	TRAVEL MILEAGE IN-STATE	1,200.00	1,200.00	1,200.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>1,580.00</b>	<b>1,580.00</b>	<b>1,580.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>TOTAL PLUMBING INSP.</b>	<b>9,228.00</b>	<b>9,417.00</b>	<b>9,228.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>244</b>	<b>SEALER OF WEIGHTS</b>						
	OTHER - STIPEND	4,140.00	4,140.00	4,140.00	0.00	0.0%	
	<b>PERSONNEL</b>	<b>4,140.00</b>	<b>4,140.00</b>	<b>4,140.00</b>	<b>0.00</b>	<b>0.0%</b>	
	OFFICE SUPPLIES	50.00	50.00	50.00	0.00	0.0%	
	OTHER SUPPLIES	100.00	100.00	100.00	0.00	0.0%	
	TRAVEL MILEAGE IN-STATE	52.00	52.00	52.00	0.00	0.0%	
	<b>EXPENSES</b>	<b>202.00</b>	<b>202.00</b>	<b>202.00</b>	<b>0.00</b>	<b>0.0%</b>	

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	TOTAL SEALER OF WEIGHTS		4,342.00	4,342.00	4,342.00	0.00	0.0%	
245	ELECTRICAL INSPECTOR							
	WAGES - OTHER - OPER (ALT INSPECTOR)	167.00	167.00	167.00	0.00	0.0%		
	OTHER - STIPEND (NU)	12,413.00	12,413.00	12,413.00	0.00	0.0%		
	PERSONNEL	12,580.00	12,580.00	12,580.00	0.00	0.0%		
	PROFESSIONAL & TECHNICAL	650.00	650.00	650.00	0.00	0.0%		
	OTHER SUPPLIES	280.00	280.00	280.00	0.00	0.0%		
	TRAVEL MILEAGE IN-STATE	1,200.00	1,200.00	1,200.00	0.00	0.0%		
	EXPENSES	2,130.00	2,130.00	2,130.00	0.00	0.0%		
	TOTAL ELECTRICAL INSP.	14,710.00	14,710.00	14,710.00	0.00	0.0%		
246	ANIMAL INSPECTOR							
	PROFESSIONAL SERVICES	539.00	539.00	539.00	0.00	0.0%		
	EXPENSES	539.00	539.00	539.00	0.00	0.0%		
	TOTAL ANIMAL INSPECTOR	539.00	539.00	539.00	0.00	0.0%		
291	EMERGENCY MANAGEMENT							
	REPAIR & MAINT - EQUIPMENT	691.00	691.00	691.00	0.00	0.0%		
	OFFICE SUPPLIES	109.00	109.00	109.00	0.00	0.0%		
	OTHER SUPPLIES	200.00	200.00	200.00	0.00	0.0%		
	EXPENSES	1,000.00	1,000.00	1,000.00	0.00	0.0%		
	TOTAL EMERGENCY MANG.	1,000.00	1,000.00	1,000.00	0.00	0.0%		
292	ANIMAL CONTROL							
	OTHER - STIPEND (NU)	17,230.00	17,661.00	17,230.00	0.00	0.0%		
	PERSONNEL	17,230.00	17,661.00	17,230.00	0.00	0.0%		
	PROFESSIONAL SERVICE	5,000.00	5,000.00	5,000.00	0.00	0.0%		
	EXPENSES	5,000.00	5,000.00	5,000.00	0.00	0.0%		
	TOTAL ANIMAL CONTROL	22,230.00	22,661.00	22,230.00	0.00	0.0%		
294	TREE WARDEN							
	OTHER - STIPEND	10,410.00	10,410.00	10,410.00	0.00	0.0%		
	PERSONNEL	10,410.00	10,410.00	10,410.00	0.00	0.0%		



**BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5**

	EQUIPMENT RENTAL	9,374.00	9,374.00	9,374.00	0.00	0.0%	
	OTHER PURCHASED SERVICES	1,200.00	1,200.00	1,200.00	0.00	0.0%	
	TRAVEL MILEAGE - IN STATE	300.00	300.00	300.00	0.00	0.0%	
	DUES AND MEMBERSHIPS	450.00	450.00	450.00	0.00	0.0%	
	EXPENSES	11,324.00	11,324.00	11,324.00	0.00	0.0%	
	<b>TOTAL TREE WARDEN</b>	<b>21,734.00</b>	<b>21,734.00</b>	<b>21,734.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>297</b>	<b>BURIAL AGENT</b>						
	STIPEND	136.00	136.00	136.00	0.00	0.0%	
	PERSONNEL	136.00	136.00	136.00	0.00	0.0%	
	<b>TOTAL BURIAL AGENT</b>	<b>136.00</b>	<b>136.00</b>	<b>136.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>298</b>	<b>PARKING CLERK</b>						
	STIPEND	59.00	59.00	59.00	0.00	0.0%	
	PERSONNEL	59.00	59.00	59.00	0.00	0.0%	
	<b>TOTAL PARKING CLERK</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>0.0%</b>	
	<b>TOTAL PUBLIC SAFETY</b>	<b>2,992,481.00</b>	<b>3,266,268.48</b>	<b>3,055,522.85</b>	<b>63,041.85</b>	<b>2.1%</b>	
<b>300/301</b>	<b>EDUCATION</b>						
	N.M.R.S.D. ASSESSMENT	9,600,173.00	9,684,087.00	9,573,154.00	-27,019.00	-0.3%	
	N.M.R.S.D. DEBT			286,328.00	286,328.00		
	N.V.T.H.S. ASSESSMENT	968,763.00	1,075,803.00	984,645.00	15,882.00	1.6%	
	N.V.T.H.S. DEBT			91,158.00	91,158.00		
	EXPENSES	10,568,936.00	10,759,890.00	10,935,285.00	366,349.00	3.5%	
	<b>TOTAL EDUCATION</b>	<b>10,568,936.00</b>	<b>10,759,890.00</b>	<b>10,935,285.00</b>	<b>366,349.00</b>	<b>3.5%</b>	
	<b>STREETS AND HIGHWAYS</b>						
<b>421/422</b>	<b>HIGHWAY DEPARTMENT</b>						
	SALARY-HIGHWAY SUPERINTENDENT (NU)	80,500.00	82,512.50	80,500.00	0.00	0.0%	
	HIGHWAY-WAGES-OPER STAFF (U)	277,972.00	304,913.00	277,972.00	0.00	0.0%	
	WAGES-SUPPORT STAFF	7,665.00	8,493.00	8,493.00	828.00	10.8%	
	OTHER STIPEND - LONGEVITY	4,800.00	5,400.00	5,400.00	600.00	12.5%	
	OTHER STIPEND - CERTIFICATION	3,500.00	3,000.00	3,000.00	-500.00	-14.3%	
	OTHER - UNIFORM ALLOWANCE	6,900.00	7,900.00	7,900.00	1,000.00	14.5%	
	PERSONNEL	381,337.00	412,218.50	383,265.00	1,928.00	0.5%	

**BUDGET HANDOUT**  
**ANNUAL TOWN MEETING**  
**ARTICLE 5**

	HIGHWAY - ENERGY	13,680.00	13,680.00	13,680.00	0.00	0.0%	
	WATER	200.00	200.00	200.00	0.00	0.0%	
	REPAIR & MAINT BUILDING	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	REPAIR & MAINT EQUIPMENT	4,500.00	15,000.00	15,000.00	10,500.00	233.3%	
	EQUIPMENT RENTAL	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	COMMUNICATION	3,000.00	3,000.00	3,000.00	0.00	0.0%	
	OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	BUILDING SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.0%	
	VEHICULAR SUPPLIES	41,000.00	41,000.00	41,000.00	0.00	0.0%	
	PUBLIC WORKS SUPPLIES	30,000.00	40,000.00	40,000.00	10,000.00	33.3%	
	OTHER SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.0%	
	DUES & MEMBERSHIPS	300.00	300.00	300.00	0.00	0.0%	
	NEW EQUIPMENT	2,000.00	2,000.00	2,000.00	0.00	0.0%	
	REPLACE EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	EXPENSES	107,180.00	127,680.00	127,680.00	20,500.00	19.1%	
	TOTAL HIGHWAY	488,517.00	539,898.50	510,945.00	22,428.00	4.6%	
423	SNOW AND ICE						
	SNOW & ICE - WAGES-TEMPORARY HELP	2,000.00	2,000.00	2,000.00	0.00	0.0%	
	SNOW & ICE - WAGES - OVERTIME	25,000.00	25,000.00	25,000.00	0.00	0.0%	
	PERSONNEL	27,000.00	27,000.00	27,000.00	0.00	0.0%	
	SNOW & ICE - EQUIPMENT REPAIR AND MAINTENANCE	0.00	22,000.00	22,000.00	22,000.00		
	SNOW & ICE - EQUIPMENT RENTAL	25,000.00	25,000.00	25,000.00	0.00	0.0%	
	SNOW & ICE - VEHICULAR SUPPLIES	29,000.00	29,000.00	29,000.00	0.00	0.0%	
	SNOW & ICE - SALT	70,000.00	70,000.00	70,000.00	0.00	0.0%	
	SNOW & ICE -SAND	22,000.00			-22,000.00	-100.0%	
	SNOW & ICE - REPLACEMENT EQUIPMENT	2,000.00	2,000.00	2,000.00	0.00	0.0%	
	EXPENSES	148,000.00	148,000.00	148,000.00	0.00	0.0%	
	TOTAL SNOW AND ICE	175,000.00	175,000.00	175,000.00	0.00	0.0%	
424	STREETLIGHTS						
	HIGHWAY - ENERGY - STREET LIGHTS	17,500.00	17,500.00	17,500.00	0.00	0.0%	
	EXPENSES	17,500.00	17,500.00	17,500.00	0.00	0.0%	
	TOTAL STREETLIGHTS	17,500.00	17,500.00	17,500.00	0.00	0.0%	
	TOTAL STREETS AND HIGHWAYS	681,017.00	732,398.50	703,445.00	22,428.00	3.3%	
	SOLID WASTE SERVICES						

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

430/433/435	LANDFILL								
	ENERGY	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%		
	REPAIR & MAINT LANDFILL BUILDING	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%		
	PROFESSIONAL SERVICES	9,100.00	9,100.00	9,100.00	9,100.00	0.00	0.0%		
	COMMUNICATIONS	300.00	300.00	300.00	300.00	0.00	0.0%		
	CURBSIDE PICKUP & TRANS.	619,000.00	636,289.96	636,289.96	636,289.96	17,289.96	2.8%		
	PROF SVCS - NORTH CENT REG SOLID WASTE COLL	5,198.00	5,198.00	5,198.00	5,198.00	0.00	0.0%		
	EXPENSES	638,598.00	655,887.96	655,887.96	655,887.96	17,289.96	2.7%		
	TOTAL LANDFILL	638,598.00	655,887.96	655,887.96	655,887.96	17,289.96	2.7%		
	TOTAL SOLID WASTE SERVICES	638,598.00	655,887.96	655,887.96	655,887.96	17,289.96	2.7%		
	HUMAN SERVICES								
491	CEMETERY AND PARKS								
	WAGES-SUPERINTENDENT (U)	50,933.00	52,206.00	50,933.00	50,933.00	0.00	0.0%		
	WAGES - OPER FOREMAN (NU)	33,419.00	30,167.42	30,167.42	30,167.42	-3,251.58	-9.7%		
	WAGES - SUPPORT STAFF (NU)	8,206.00	8,410.99	8,206.00	8,206.00	0.00	0.0%		
	WAGES - TEMP HELP	21,891.00	22,437.66	21,891.00	21,891.00	0.00	0.0%		
	OTHER - STIPEND - LONGEVITY	600.00	600.00	600.00	600.00	0.00	0.0%		
	OTHER - UNIFORM ALLOWANCE	40.00	40.00	40.00	40.00	0.00	0.0%		
	PERSONNEL	115,089.00	113,862.07	111,837.42	111,837.42	-3,251.58	-2.8%		
	ENERGY	3,525.00	3,525.00	3,525.00	3,525.00	0.00	0.0%		
	WATER	300.00	300.00	300.00	300.00	0.00	0.0%		
	REPAIR & MAINTAIN BUILDING	500.00	500.00	500.00	500.00	0.00	0.0%		
	REPAIR & MAINTENANCE EQUIPMENT	350.00	350.00	350.00	350.00	0.00	0.0%		
	EQUIPMENT RENTAL	1,000.00	1,300.00	1,300.00	1,300.00	300.00	30.0%		
	COMMUNICATION	300.00	300.00	300.00	300.00	0.00	0.0%		
	OFFICE SUPPLIES	46.00	46.00	46.00	46.00	0.00	0.0%		
	BUILDING MAINTENANCE SUPPLIES	100.00	100.00	100.00	100.00	0.00	0.0%		
	CEM/PARKS -GROUNDSKEEPING SUPPLIES	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.0%		
	VEHICULAR SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.0%		
	CEM & PARKS - NEW EQUIPMENT	500.00	500.00	500.00	500.00	0.00	0.0%		
	CEMETERY IMPROVEMENT FUND	0.00	0.00	0.00	0.00	0.00	0.0%		
	EXPENSES	9,421.00	9,721.00	9,721.00	9,721.00	300.00	3.2%		
	TOTAL CEMETERY AND PARKS	124,510.00	123,583.07	121,558.42	121,558.42	-2,951.58	-2.4%		
520	BOARD OF HEALTH								
	WAGES-SUPPORT STAFF (U)	35,705.00	36,598.00	35,705.00	35,705.00	0.00	0.0%		
	OTHER - STIPEND - LONGEVITY	300.00	300.00	300.00	300.00	0.00	0.0%		



BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	PERSONNEL	36,005.00	36,898.00	36,005.00	0.00	0.0%	
	PROF SERVICES	800.00	800.00	800.00	0.00	0.0%	
	COMMUNICATION	70.00	70.00	70.00	0.00	0.0%	
	OFFICE SUPPLIES	275.00	275.00	275.00	0.00	0.0%	
	TRAVEL/MILEAGE IN-STATE	305.00	305.00	305.00	0.00	0.0%	
	DUES & MEMBERSHIPS	250.00	250.00	250.00	0.00	0.0%	
	EXPENSES	1,700.00	1,700.00	1,700.00	0.00	0.0%	
	TOTAL BOARD OF HEALTH	37,705.00	38,598.00	37,705.00	0.00	0.0%	
522	NASHOBA ASSOCIATED BOH						
	NURSING CONTRACT	9,051.00	9,051.00	9,051.00	0.00	0.0%	
	HEALTH MONITOR ASSESSMENT	20,219.00	20,219.00	20,219.00	0.00	0.0%	
	EXPENSES	29,270.00	29,270.00	29,270.00	0.00	0.0%	
	TOTAL NASHOBA BOH	29,270.00	29,270.00	29,270.00	0.00	0.0%	
524	LANDFILL ENGINEERING						
	PROFESSIONAL SERVICES	15,500.00	20,400.00	20,400.00	4,900.00	31.6%	
	EXPENSES	15,500.00	20,400.00	20,400.00	4,900.00	31.6%	
	TOTAL LANDFILL ENGINEERING	15,500.00	20,400.00	20,400.00	4,900.00	31.6%	
541	COUNCIL ON AGING						
	WAGES - DIRECTOR (U)	38,221.00	44,599.68	38,221.00	0.00	0.0%	
	WAGES - OPER STAFF	38,359.00	42,709.52	41,664.00	3,305.00	8.6%	Inc. Outreach hrs. 10-15
	PERSONNEL	76,580.00	87,309.20	79,885.00	3,305.00	4.3%	
	REPAIR & MAINT EQUIPMENT	695.00	695.00	695.00	0.00	0.0%	
	PROFESSIONAL SERVICES	1,600.00	1,600.00	1,600.00	0.00	0.0%	
	COMMUNICATIONS	1,300.00	1,300.00	1,300.00	0.00	0.0%	
	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
	OTHER SUPPLIES	1,525.00	1,525.00	1,525.00	0.00	0.0%	
	DUES & MEMBERSHIPS	500.00	500.00	500.00	0.00	0.0%	
	EXPENSES	6,620.00	6,620.00	6,620.00	0.00	0.0%	
	TOTAL COUNCIL ON AGING	83,200.00	93,929.20	86,505.00	3,305.00	4.0%	
543/544	VETERANS AGENT						
	STIPEND (NU)	5,263.00	5,420.00	5,263.00	0.00	0.0%	

BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5

	PERSONNEL	5,263.00	5,420.00	5,263.00	0.00	0.0%	
	OFFICE SUPPLIES						
	OTHER SERVICES	100.00	100.00	100.00	0.00	0.0%	
	EXPENSES	55,000.00	120,000.00	100,000.00	45,000.00	81.8%	
		55,100.00	120,100.00	100,100.00	45,000.00	81.7%	
	TOTAL VETERANS AGENT	60,363.00	125,520.00	105,363.00	45,000.00	74.5%	
	TOTAL HUMAN SERVICES	350,548.00	431,300.27	400,801.42	50,253.42	14.3%	
	CULTURE AND RECREATION						
610	LIBRARY						Trustees Request
	WAGES-LIBRARY DIRECTOR (NU)	46,365.00	59,404.00	54,132.00	7,767.00	16.8%	Inc. Director hrs. 32-37.5
	WAGES - LIBRARY TECHS (NU)	136,295.00	154,608.00	146,347.00	10,052.00	7.4%	Inc. Child. Lib. hrs. 30-35
	OTHER - STIPEND - LONGEVITY	1,800.00	2,100.00	2,100.00	300.00	16.7%	Inc. Sr. Lib. Tech hrs. 25-30
	PERSONNEL	184,460.00	216,112.00	202,579.00	18,119.00	9.8%	
	REPAIR & MAINTAIN - EQUIPMENT	500.00	500.00	500.00	0.00	0.0%	
	COMMUNICATION	1,050.00	1,050.00	1,050.00	0.00	0.0%	
	OTHER PURCHASED SERVICES	13,176.00	18,075.00	18,075.00	4,899.00	37.2%	
	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.0%	
	CUSTODIAL SUPPLIES	100.00	100.00	100.00	0.00	0.0%	
	OTHER SUPPLIES - BOOKS DVD CD	36,931.00	36,931.00	36,931.00	0.00	0.0%	
	DUES & MEMBERSHIPS	1,752.00	1,752.00	1,752.00	0.00	0.0%	
	OTHER CHARGES	0.00	0.00	0.00	0.00	0.0%	
	EXPENSES	55,509.00	60,408.00	60,408.00	4,899.00	8.8%	
	TOTAL LIBRARY	239,969.00	276,520.00	262,987.00	23,018.00	9.6%	
630	RECREATION						
	RECREATION DEPT HEAD (U)	20,400.00	20,400.00	20,400.00	0.00	0.0%	
	PERSONNEL	20,400.00	20,400.00	20,400.00	0.00	0.0%	
	TOTAL RECREATION	20,400.00	20,400.00	20,400.00	0.00	0.0%	
660/692	MEMORIAL DAY AND BANDS						
	PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%	
	BAND SERVICES	2,225.00	2,225.00	2,225.00	0.00	0.0%	
	OTHER SUPPLIES	833.00	833.00	833.00	0.00	0.0%	
	BAND SERVICES	8,500.00	8,500.00	8,500.00	0.00	0.0%	

**BUDGET HANDOUT  
ANNUAL TOWN MEETING  
ARTICLE 5**

	OTHER SUPPLIES		300.00	300.00	300.00	0.00	0.0%
	EXPENSES	13,358.00	13,358.00	13,358.00	13,358.00	0.00	0.0%
	<b>TOTAL MEM. DAY &amp; BANDS</b>	<b>13,358.00</b>	<b>13,358.00</b>	<b>13,358.00</b>	<b>13,358.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>TOTAL CULTURE AND RECREATION</b>	<b>273,727.00</b>	<b>310,278.00</b>	<b>296,745.00</b>	<b>23,018.00</b>	<b>8.4%</b>	
	<b>DEBT SERVICE</b>						
	<b>710/715</b>						
	DEBT AND INTEREST						
	LTD - EXCLUDED - FIRE LADDER TRUCK	42,900.00	42,900.00	42,900.00	0.00	0.0%	
	LTD - EXCLUDED MEMORIAL HALL	115,000.00	115,000.00	105,000.00	-10,000.00	-8.7%	
	LTD - EXCLUDED- FIRE STATION/ELM/CAPPING	166,732.00	166,732.00	166,732.00	0.00	0.0%	
	LTD - EXCLUDED - WATER EXTENSION	10,000.00	10,000.00	10,000.00	0.00	0.0%	
	EXPENSES	334,632.00	334,632.00	324,632.00	-10,000.00	-3.0%	
	LTD - NON EXCLUDE - M.W.P.A.T. (TITLE 5)	27,538.00	27,538.00	27,538.00	0.00	0.0%	
	LTD - NON-EXCLUDE - FIRE LADDER TRUCK	67,100.00	67,100.00	67,100.00	0.00	0.0%	
	LTD - NON-EXCLUDE - WITCHS BROOK	8,268.00	8,268.00	8,268.00	0.00	0.0%	
	EXPENSES	102,906.00	102,906.00	102,906.00	0.00	0.0%	
	LT INTEREST-EXC-FIRE LADDER TRUCK	2,833.00	2,833.00	1,733.07	-1,099.93	-38.8%	
	LT INTEREST -EXC- MEMORIAL HA	7,344.00	7,344.00	4,528.13	-2,815.87	-38.3%	
	LT INTEREST -EXC- FIRE STATION/ELM/CAPPING	65,920.00	65,920.00	53,585.47	-12,334.53	-18.7%	
	LT INTEREST -EXC- WATER EXTENSION	538.00	538.00	281.25	-256.75	-47.7%	
	EXPENSES	76,635.00	76,635.00	60,127.92	-16,507.08	-21.5%	
	LT INTEREST-NON-EXCLD-FIRE LADDER TRUCK	4,431.00	4,431.00	2,710.69	-1,720.31	-38.8%	
	LT INTEREST -NON-EXCLD-WITCHS	3,998.00	3,998.00	3,584.53	-413.47	-10.3%	
	EXPENSES	8,429.00	8,429.00	6,295.22	-2,133.78	-25.3%	
	INT ON ST LOANS/ISSUANCE COSTS	9,000.00	9,000.00	20,000.00	11,000.00	122.2%	
	EXPENSES	9,000.00	9,000.00	20,000.00	11,000.00	122.2%	\$1M, \$159k, \$530k bans
	<b>TOTAL DEBT AND INTEREST</b>	<b>531,602.00</b>	<b>531,602.00</b>	<b>513,961.14</b>	<b>-17,640.86</b>	<b>-3.3%</b>	
	<b>TOTAL DEBT SERVICE</b>	<b>531,602.00</b>	<b>531,602.00</b>	<b>513,961.14</b>	<b>-17,640.86</b>	<b>-3.3%</b>	
	<b>INSURANCES</b>						
	<b>911</b>						
	COUNTY RETIREMENT ASSESSMENT						
	COUNTY RETIREMENT SYSTEM	717,517.00	690,007.00	690,007.00	-27,510.00	-3.8%	
	EXPENSES	717,517.00	690,007.00	690,007.00	-27,510.00	-3.8%	
	<b>TOTAL COUNTY RETIREMENT</b>	<b>717,517.00</b>	<b>690,007.00</b>	<b>690,007.00</b>	<b>-27,510.00</b>	<b>-3.8%</b>	

29

[illegible]



TOWN OF TOWNSEND MASSACHUSETTS  
FY17 WATER ENTERPRISE BUDGET HANDOUT

WATER ENTERPRISE BUDGET							
AccountName	FY16	FY17 REQUEST	FY17 TA PRELIM	\$ VARIANCE	% VARIANCE		
WATER - SALARY - SUPERINTENDENT	\$ 73,900.00	\$ 80,305.00	\$ 80,305.00	\$ 6,405.00	9%		
WATER - WAGES-OPER STAFF	\$ 148,713.00	\$ 152,463.00	\$ 152,463.00	\$ 3,750.00	3%		
WATER - WAGES-SUPPORT STAFF	\$ 39,259.00	\$ 53,355.00	\$ 53,355.00	\$ 14,096.00	36%		
WATER - WAGES - TEMPORARY HELP	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0%		
WATER - ADDITIONAL GROSS - OVERTIME	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%		
WATER - ADDITIONAL GROSS - REG & SPEC ON-CALL	\$ 13,874.00	\$ 10,725.00	\$ 10,725.00	\$ (3,149.00)	-23%		
WATER - OTHER - STIPEND - LONGEVITY	\$ 3,300.00	\$ 3,900.00	\$ 3,900.00	\$ 600.00	18%		
WATER - OTHER - STIPENDS - BOARD OF COMM	\$ 3.00	\$ 3.00	\$ 3.00	\$ -	0%		
WATER - OTHER - RETIREMENT BENEFIT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%		
WATER - OTHER - CLOTHING ALLOWANCE	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	0%		
<b>PERSONNEL</b>	<b>\$ 295,350.00</b>	<b>\$ 317,052.00</b>	<b>\$ 317,052.00</b>	<b>\$ 21,702.00</b>	<b>7%</b>		
WATER - ENERGY	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0%		
WATER - REPAIR & MAINT BUILDING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%		
WATER - REPAIR & MAINT EQUIPMENT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%		
WATER - REPAIR & MAINTAIN - SCADA SYSTEM	\$ 1.00	\$ 10,000.00	\$ 10,000.00	\$ 9,999.00			
WATER - RENTALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%		
WATER - PROFESSIONAL SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%		
WATER - PROF SVS - BACKFLOW SURVEY TESTING	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%		
WATER - COMMUNICATION	\$ 17,600.00	\$ 17,600.00	\$ 17,600.00	\$ -	0%		
WATER - OTHER SERVICES	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0%		
WATER - OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%		
WATER - BUILDING SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%		
WATER - EQUIPMENT MAINT SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%		
WATER - GROUNDSKEEPING SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%		
WATER - VEHICULAR SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%		
WATER - PUBLIC WORKS SUPPLIES	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%		
WATER - PUBLIC WORKS SUPPLIES - CHEMICALS	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ -	0%		
WATER - OTHER SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%		
WATER - TRAVEL/MILEAGE-IN STATE	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	0%		
WATER - OUT OF STATE TRAVEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0%		

TOWN OF TOWNSEND MASSACHUSETTS  
FY17 WATER ENTERPRISE BUDGET HANDOUT

WATER - DUES & MEMBERSHIPS	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	-	0%
WATER - OTHER CHARGES	\$	500.00	\$	500.00	\$	500.00	\$	-	0%
WATER - ASSESSMENT D.E.P.	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	-	0%
WATER - NEW EQUIPMENT	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0%
WATER - LT DEBT SERVICE - MWPAT - EAST SIDE PHASE I	\$	34,349.00	\$	35,043.00	\$	35,043.00	\$	694.00	2%
WATER - LT DEBT SERVICE - MWPAT EAST SIDE PHASE II	\$	48,933.00	\$	51,001.00	\$	51,001.00	\$	2,068.00	4%
WATER - LT INTEREST - MWPAT - EAST SIDE PHASE I	\$	8,562.00	\$	7,331.00	\$	7,331.00	\$	(1,231.00)	-14%
WATER - LT INTEREST - MWPAT - EAST SIDE PHASE II	\$	13,536.00	\$	13,915.00	\$	13,915.00	\$	379.00	3%
<b>EXPENSES</b>	\$	<b>338,781.00</b>	\$	<b>350,690.00</b>	\$	<b>350,690.00</b>	\$	<b>11,909.00</b>	<b>4%</b>
<b>TOTAL WATER ENTERPRISE BUDGET</b>	\$	<b>634,131.00</b>	\$	<b>667,742.00</b>	\$	<b>667,742.00</b>	\$	<b>33,611.00</b>	<b>5%</b>

# **BRIEF DESCRIPTION OF EACH WARRANT ARTICLE**

## **SPECIAL TOWN MEETING**

### **PRIOR FISCAL YEAR FINANCIAL ARTICLE**

#### **ARTICLE 1**

This article is needed to be able to pay bills from a prior fiscal year.

### **CURRENT FISCAL YEAR FINANCIAL ARTICLES**

#### **ARTICLE 2**

This \$10,000 article is needed to be able to “reimburse” the police expense budget for the emergency cost incurred to repair the Security Access Control System in the Police Station. This is being proposed to be paid from Free Cash.

#### **ARTICLE 3**

This \$40,000 article is needed to be able to supplement the Veteran’ Benefits line item in the Veteran’s budget by to cover the cost for support of our veterans. This is being proposed to be paid from Free Cash.

#### **ARTICLE 4**

This \$4,303 article is needed to be able to rectify a budgeting shortfall from last year’s budget cycle. This is not new money to anyone it is just fully funding the existing staff. This is being proposed to be paid from Free Cash.

#### **ARTICLE 5**

This \$12,500 article is needed to be able to be able to compensate our PEG Access cable operator for the work that he has been doing on behalf of the town since December when he was no longer a Comcast Employee. This is being proposed to be paid from Cable Receipts.

#### **ARTICLE 6**

This \$194,000 article is needed to be able to be able to fully pay off our snow and ice deficits from last year (\$74,000 balance remaining) and this year (\$120,000). This is being proposed to be paid from Free Cash.

#### **ARTICLE 7**

This \$2,900 article is needed to contract with an outside auditing firm to perform the legally required audit of our capital assets. This is being proposed to be paid from Free Cash.

#### **ARTICLE 8**

This \$15,000 article is needed to demolish an abandoned residential structure that is a health hazard in a thickly settled residential neighborhood. A lien will be placed to recoup the funds. This is to be paid from Free Cash.

#### **ARTICLE 9**

This \$20,000 article is needed to correct an error that was made relating to a former employee's life insurance policy. It was our fault that the policy was cancelled and it cannot be reinstated. This amount will be held by an escrow agent with the employee and his family as the beneficiaries. This is to be paid from Free Cash.

#### **ARTICLE 10**

This \$26,935 article was submitted by petition to increase the Library's current year budget.

#### **ARTICLE 11**

This article was submitted by petition to increase the Council on Aging's current year budget.

### **ANNUAL TOWN MEETING**

#### **APPOINTMENTS AND REPORTS**

##### **ARTICLE 1**

This is a usual and customary article to appoint Town Officers.

##### **ARTICLE 2**

This is a usual and customary article to hear from any town committees.

##### **ARTICLE 3**

This is a usual and customary article to appoint the Tucker Fund Committee.

#### **USUAL AND CUSTOMARY REVOLVING FUND ARTICLE**

##### **ARTICLE 4**

This is a usual and customary article to allow the listed departments to operate revolving funds for the benefit of the purpose listed.

#### **FY17 GENERAL GOVERNMENT AND SCHOOL OPERATING BUDGETS**

##### **ARTICLE 5**

This is the usual and customary Town General Government (including Education) budget.



Note: all of the backup detail is available in your Town Meeting Informational packet. As has been customary you will be asked to vote by functional segments (the totals for which are shown in black shaded lines with asterisks in the detailed budget handout).

**ARTICLE 6**

This is an amount of money being set aside for employee wage and hour settlements for both union and non-union employees.

**ARTICLE 7**

This is an article to set the salary of the elected Town Clerk.

**ARTICLE 8**

This is an article submitted by the Library Board of Trustees aimed at supplementing the Library budget as voted in Article 5 above.

**FY17 WATER ENTERPRISE DEPARTMENT BUDGET**

**ARTICLE 9**

This is the Water Department's operating budget.

**CAPITAL FINANCIAL ARTICLES**

**ARTICLE 10**

This is to use free cash to pay off the \$100,000 borrowing authorized last year for roadway improvements.

**ARTICLE 11**

This is to use free cash to do an additional \$100,000 of roadwork.

**ARTICLE 12**

This article is to use \$100,000 free cash to pay down capital debt from a prior year.

**ARTICLE 13**

This is to buy IV pumps for the ambulances using Ambulance Revenues.

**ARTICLE 14**

This article is to authorize a lease purchase of a new ambulance.

**ARTICLE 15**

This article is to allow the Water Department to do capital work on the Witches Brook pump Station using water retained earnings.

**ARTICLE 16**

This article is to allow the Water Department to do capital work on the Cross Street Well using water retained earnings.

**ARTICLE 17**

This article is to allow the Water Department to do capital work on the Fitchburg Road Storage Tank using water retained earnings.

**ARTICLE 18**

This article is to allow the Water Department to do capital work on the Highland Street Storage Tank using water retained earnings.

**GENERAL FINANCIAL ARTICLES**

**ARTICLE 19**

This is a usual and customary article for the Assessors to contract for their required periodic inspections.

**ARTICLE 20**

This article would authorize \$78,119 from Free Cash to purchase a mobile generator and a generator at Atwood Acres. This expense would be reimbursed by a grant at 75%.

**ARTICLE 21**

This article would rescind the approval you gave to borrow this amount several years ago as it is not needed any longer.

**ARTICLE 22**

This would put \$5,000 from Free Cash into the Conservation Commissions Land Fund.

**ARTICLE 23**

This would create a formal account into which all cable revenues would be placed.

**ARTICLE 24**

This would transfer our available cable revenues of \$130,000 into the account created just above.

**ARTICLE 25**

This would transfer \$130,000 from the account created above to fund the cable access operations for the coming year.

**STABILIZATION ARTICLES**

May 3, 2016  
Special and Annual Town Meeting

**ARTICLE 26**

This article is a placeholder article in case the meeting wishes to transfer any available funds into the stabilization account.

**ARTICLE 27**

This article is a placeholder article in case the meeting wishes to transfer any available funds into the capital stabilization account.

**GENERAL BYLAWS AND ADOPTIONS**

**ARTICLE 28**

This is an article submitted by the Board of Water Commissioners related to outdoor watering.

**ARTICLE 29**

This is an article that would authorize the use of non-criminal fines for any violations of the bylaw listed above.

**ARTICLE 30**

This is an article to accept Alyssa Drive as a public way.

**ARTICLE 31**

This is an article to accept Trophy Avenue as a public way.

**ZONING BYLAWS AND ADOPTIONS**

**ARTICLE 32**

This is a proposed zoning bylaw to increase the area in town that allows solar development.

**CHARTER REVISION ARTICLE**

**ARTICLE 33**

This is an article to see if the town wants to change from 3 to 5 Selectmen.

# THE COMMONWEALTH OF MASSACHUSETTS

## SPECIAL TOWN MEETING

### MIDDLESEX SS.

To either of the Constables of the Town of Townsend in the County of Middlesex, Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the legal voters of the Town of Townsend, qualified to vote at Town Meetings for the transaction of Town affairs, to meet at the Memorial Hall, 272 Main Street, Townsend, MA for the Special Town Meeting on **May 3, 2016, at 7:00 PM**, then and there to act on the following articles:

### PRIOR FISCAL YEAR FINANCIAL ARTICLE (9/10<sup>th</sup> Vote)

#### ARTICLE 1

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$9,696.92** for the purpose of paying prior fiscal year bills; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

### CURRENT FISCAL YEAR FINANCIAL ARTICLES (MAJORITY VOTE OR 2/3<sup>RD</sup> VOTE IF STABILIZATION FUNDS PROPOSED)

#### ARTICLE 2

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$10,000.00** for the purpose of supplementing Account # 210 Police Expense Account in the FY16 budget; or take any other action in relation thereto.

**SUBMITTED BY:** Police Chief

#### ARTICLE 3

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$40,000.00** for the purpose of supplementing Account #543/544 Veterans Benefits Account in the FY16 budget; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen and Veterans' Service Officer

#### ARTICLE 4

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$4,303.00** for the purpose of supplementing Account # 610 Library Personnel Account in the FY16 budget; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 5**

To see if the Town will vote to transfer from Cable Receipts Reserved for Appropriation the sum of **\$12,500.00** for the purpose of supplementing Account # 155 Management Information Systems Account in the FY16 budget; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 6**

To see if the Town will vote to transfer from available funds in the treasury, the sum of **\$194,000.00** for the purpose of offsetting FY15 and FY16 Snow and Ice Deficits under the provisions of Massachusetts General Laws Chapter 44, Section 31D, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 7**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$2,900.00** for the purpose of providing auditing services for the Town's Fixed Capital Assets for the fiscal year end 2015, or take any action in relation thereto.

**SUBMITTED BY:** Town Accountant

#### **ARTICLE 8**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$15,000.00** for the purpose of paying for the demolition and related costs of the residential structure at 5 Aquarius Lane and to authorize a lien to be placed upon the property for the full value of the work performed; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 9**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$20,000.00** to compensate a retired employee, due to no fault of his own, for losses related to an expired life insurance policy; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 10**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$26,935.00** to supplement the FY16 Library operating budget; or take any other action in relation thereto.

**SUBMITTED BY:** Library Trustees/Petition

#### **ARTICLE 11**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury for the purpose of supplementing the FY16 Council on Aging budget; or take any other action in relation thereto.

**SUBMITTED BY:** Petition

And you are directed to serve this Warrant, by posting up attested copies thereof at MEMORIAL HALL, 272 MAIN STREET at the Center, WEST TOWNSEND FIRE STATION, 460 MAIN STREET in West Townsend, POLICE/COMMUNICATIONS CENTER, 70 BROOKLINE ROAD, NORTH MIDDLESEX REGIONAL HIGH SCHOOL, 19 MAIN STREET, and HARBOR CHURCH, 80 MAIN STREET in said Town, at least FOURTEEN (14) days before the time of holding said meeting.

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

Given under our hands this 19<sup>th</sup> day of April, in the year TWO THOUSAND SIXTEEN.

SELECTMEN OF TOWNSEND

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Carolyn Smart, Chairman

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Gordon Clark, Vice Chairman

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Cindy King, Clerk

A true copy. ATTEST:

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CONSTABLE



MIDDLESEX, SS.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of TOWNSEND by posting up attested copies of the same at: MEMORIAL HALL, 272 MAIN STREET AT THE CENTER, WEST TOWNSEND FIRE STATION, 460 MAIN STREET IN WEST TOWNSEND, POLICE/COMMUNICATIONS CENTER, 70 BROOKLINE ROAD, NORTH MIDDLESEX REGIONAL HIGH SCHOOL, 19 MAIN STREET, and HARBOR CHURCH, 80 MAIN STREET, AT LEAST FOURTEEN (14) DAYS BEFORE THE DATE OF THE MEETING, AS WITHIN DIRECTED.

*Constable of TOWNSEND*

\_\_\_\_\_  
SIGNATURE

LOCATION	TIME	MONTH	DAY	YEAR
MEMORIAL HALL	_____	_____	_____	_____
WEST TOWNSEND FIRE STATION	_____	_____	_____	_____
NORTH MIDDLESEX REGIONAL HIGH SCHOOL	_____	_____	_____	_____
POLICE/COMMUNICATIONS CENTER	_____	_____	_____	_____
HARBOR CHURCH	_____	_____	_____	_____

**THE COMMONWEALTH OF MASSACHUSETTS  
ANNUAL TOWN MEETING**

**MIDDLESEX SS.**

To the Constables of the Town of Townsend in the County of Middlesex,

**GREETINGS:**

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the legal voters of the Town of Townsend, qualified to vote at Town Meetings for the transaction of Town affairs, to meet at the Memorial Hall, 272 Main Street, Townsend, MA for the Annual Town Meeting on **May 3, 2016, at 7:00 PM**, then and there to act on the following articles:

**APPOINTMENTS AND REPORTS  
(MAJORITY VOTE)**

**ARTICLE 1**

To see if the Town will vote to authorize the Board of Selectmen to appoint all Town Officers unless other provisions are made by Massachusetts General Law, by Town Charter, or by vote of the Town, or take any other action in relation thereto.

**SUBMITTED BY:** Town Clerk

**ARTICLE 2**

To see if the Town will vote to hear reports of any Committees, Boards, Commissions, etc., or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

**ARTICLE 3**

To see if the Town will vote to choose a committee of three (3) West Townsend residents to serve as members of the James H. Tucker Fund in accordance with the bequest, for the sole purpose to keep the curbing, grave stones, and monuments in good order, or take any other action in relation thereto.

**SUBMITTED BY:** Cemetery & Parks Commission

## USUAL AND CUSTOMARY REVOLVING FUND ARTICLE (MAJORITY VOTE)

### ARTICLE 4

To see if the Town will vote to continue to authorize revolving funds for certain town departments under Massachusetts General Laws, Chapter 44, Section 53E½ for FY2017 beginning July 1, with the specified receipts credited to each fund, the purposes for which each fund may be spent, the amount annual expenditures shall not exceed, and the entity authorized to expend from the fund, as outlined in the following table, or take any other action in relation thereto.

<u>Revolving Fund</u>	<u>Fees From</u>	<u>Spending Purposes</u>	<u>FY17 Limit</u>
Board of Health	Recyclables	Operating costs associated with recycling	\$10,500
Recreation	Recreation Programs	Operating costs associated with programming	\$52,000
Facilities Maintenance	Meeting Hall Rental	Operating costs of the Meeting Hall	\$ 4,000
Cemetery	Burials	Operating and capital costs for cemeteries	\$28,000
Fire Alarm	Fire alarm fees	Operating and capital costs for the fire alarm system	\$ 4,000
Animal Care Program	Emergency care of animals	Expenses for injured or abandoned animals	\$ 1.00
Inspectional Services	NMRHS building project	Expenses for inspections re: the NMRHS project	\$75,000
Fire/EMS	Comm. Events/Fire Watch	Expenses associated with Fire/EMS Services	\$ 5,000

**SUBMITTED BY:** Board of Selectmen

## FY17 GENERAL GOVERNMENT AND SCHOOL OPERATING BUDGETS (MAJORITY VOTE)

### ARTICLE 5

To see if the Town will vote to raise and appropriate and transfer from available funds\* in the treasury, such sums that may be necessary to defray the charges and expenses of the Town for Fiscal Year 2017 pursuant to a detailed budget totaling **\$19,795,521.16**, or take any other action in relation thereto.

<b>*FUND:</b>	<b>PURPOSE:</b>	<b>AMOUNT:</b>
Cemetery Sale of Lots	Cemetery Operating and Capital Needs	\$ 6,300.00
Comcast Government Access	Operating Costs of the MIS Department	\$ 30,000.00
Title 5 MWPAT	Supplement to MWPAT Debt Repayment	\$ 27,538.00
West Townsend Reading Room	Supplemental Funding to Operate the WTRR	\$ 2,900.00
Ambulance Receipts Reserved	Supplemental Funding to Operate the EMS	\$275,000.00
Wetlands Protection Fund	Supplemental Funding for Conservation Com.	\$ 5,721.00

**SUBMITTED BY:** Board of Selectmen

### ARTICLE 6

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$109,000.00** to create a reserve for negotiated contract settlement and salary adjustment fund for union and non-union employees, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 7**

To see if the Town will vote to fix the salaries and compensation of all elected Officers of the Town as provided by Massachusetts General Laws Chapter 41, Section 108, as amended, and as appropriated in this warrant, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

**(MAJORITY VOTE OR 2/3<sup>RD</sup> VOTE IF STABILIZATION FUNDS PROPOSED)**

#### **ARTICLE 8**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of \$\_\_\_\_\_ to supplement the FY17 library operating budget, or take any other action in relation thereto.

**SUBMITTED BY:** Library Board of Trustees

### **FY17 WATER ENTERPRISE DEPARTMENT BUDGET (MAJORITY VOTE)**

#### **ARTICLE 9**

To see if the Town will vote to appropriate the sum of **\$856,813.71** to operate the Water Department for Fiscal Year 2017 and that **\$667,742.00** of this sum come from Water Enterprise Fund revenues and, in order to fund the cost of inter-municipal expenses, that **\$189,071.71** of this sum be appropriated in the general fund and funded from enterprise revenues, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Water Commissioners

### **CAPITAL FINANCIAL ARTICLES (MAJORITY VOTE)**

#### **ARTICLE 10**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$100,000.00** for the purpose of paying off debt incurred related to the FY16 roadway improvements; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 11**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$100,000.00** for the purpose of roadway improvements; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 12**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$100,000.00** for the purpose of paying off debt incurred related to the FY16 Capital Plan borrowing; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 13**

To see if the Town will vote to transfer from the Ambulance Receipts Reserved for Appropriation Account the sum of **\$12,000.00** for the for the purpose of purchasing state mandated IV Pumps for the Fire-EMS Department; or take any other action in relation thereto.

**SUBMITTED BY:** Fire/EMS Chief

#### **ARTICLE 14**

To see if the Town will vote to transfer from the Ambulance Receipts Reserved for Appropriation Account the sum of **\$190,000.00** for the for the purpose of purchasing leasing or purchasing a new ambulance for the Fire-EMS Department; or take any other action in relation thereto.

**SUBMITTED BY:** Fire/EMS Chief

#### **ARTICLE 15**

To see if the Town will vote to transfer from the Water Enterprise Retained Earnings Account the sum of **\$40,000.00** for the for the purpose of replacing and upgrading the Witches Brook Pump Station #1, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Water Commissioners

#### **ARTICLE 16**

To see if the Town will vote to transfer from the Water Enterprise Retained Earnings Account the sum of **\$300,000.00** for the for the purpose of constructing and developing a replacement well at Cross Street to address high iron and manganese, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Water Commissioners

#### **ARTICLE 17**

To see if the Town will vote to transfer from the Water Enterprise Retained Earnings Account the sum of **\$400,000.00** for the for the purpose of rehabilitation and maintenance of the Fitchburg Road storage tank, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Water Commissioners

#### **ARTICLE 18**

To see if the Town will vote to transfer from the Water Enterprise Retained Earnings Account the sum of **\$45,000.00** for the for the purpose of repair and maintenance of the Highland St. storage tank, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Water Commissioners

**GENERAL FINANCIAL ARTICLES  
(MAJORITY VOTE)**

**ARTICLE 19**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of **\$4,000.00** for the purpose of funding the Assessors' FY17 Periodic Inspections and Property Data Verification Program as mandated by the Massachusetts Department of Revenue, Bureau of Local Assessments, or take any other action in relation thereto.

**SUBMITTED BY:** Board of Assessors

**ARTICLE 20**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury, the sum of **\$78,119.00** for the purpose of providing funds for MEMA hazard mitigation planning grants for emergency generators which shall be reimbursed at 75% ; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen and TEMA

**ARTICLE 21**

To see if the Town will vote to rescind **\$99,285.00** of the appropriation under Article 23 of the Annual Town Meeting held on May 6, 2014; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

**ARTICLE 22**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury, the sum of **\$5,000.00** for the purpose of supplementing the Conservation Commission's land fund, or take any other action in relation thereto.

**SUBMITTED BY:** Conservation Commission

**ARTICLE 23**

To see if the Town will vote to accept the provisions of Massachusetts General Law chapter 44, section 53F3/4 in order to establish a separate revenue account to be known as the "PEG Access and Cable Related Fund" into which will be deposited funds received in connection with a franchise agreement between the Town's cable operator and the Town and from which monies shall only be appropriated for cable-related purposes consistent with the franchise agreement, including but not limited to : (i) support of public, educational, or governmental access cable television services; (ii) monitoring compliance of the cable operator with the franchise agreement; or (iii) preparing for renewal of the franchise license; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen



#### **ARTICLE 24**

To see if the Town will vote to appropriate by transfer \$130,000.00 from Cable receipts reserved for appropriation into the PEG Access and Cable Related Fund; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 25**

To see if the Town will vote transfer from the PEG Access and Cable Related Fund, the sum of \$130,000.00 for PEG Access and Cable Related expenses; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

### **STABILIZATION ARTICLES (2/3<sup>rd</sup> Vote)**

#### **ARTICLE 26**

To see if the Town will vote to raise and appropriate or transfer from available funds in the treasury, the sum of \$\_\_\_\_\_ for the purpose of supplementing the stabilization fund, as allowed under MGL Chapter 40, Section 5B; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

#### **ARTICLE 27**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds in the treasury the sum of \$\_\_\_\_\_ for the purpose of supplementing the capital stabilization fund, as allowed under MGL Chapter 40, Section 5B; or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen

### **GENERAL BYLAWS AND ADOPTIONS (MAJORITY VOTE)**

#### **ARTICLE 28**

To see if the Town will vote to amend the General Bylaws to add Chapter 87 entitled "Outdoor Water Use Bylaw" by adopting the following:

#### **CHAPTER 87: OUTDOOR WATER USE BYLAW**

##### **Section 1: Authority**

This Bylaw is adopted by the Town of Townsend under its police powers pursuant to the Home Rule Amendment of the Massachusetts Constitution, Article LXXXIX, to protect public health and welfare and pursuant to its powers under M.G.L. c.40, §§21 et seq. and implements the Town's authority to regulate water use pursuant to M.G.L. c.41, §69B. This bylaw also implements the Town's authority under M.G.L. c. 40, §41A, conditioned upon a declaration of water supply emergency issued by the

Department of Environmental Protection (DEP) under G.L. c. 21G, §15-17. This bylaw is also intended to implement other water conservation requirements of M.G.L. c. 21G, the “Massachusetts Water Management Act” and its regulations promulgated at 310 CMR 36.00.

## **Section 2: Purpose**

The purpose of this bylaw is to protect, preserve and maintain the public health, safety, welfare and the environment whenever there is in force a “State of Water Supply Conservation” or a “State of Water Supply Emergency” by ensuring an adequate supply of water for drinking and fire protection and to protect the quality and quantity of water in local aquatic habitats such as ponds, rivers and wetlands. This purpose will be accomplished by providing for the imposition and enforcement of any duly implemented restrictions, requirements, provisions or conditions on water use imposed by the Town of Townsend in accordance with this bylaw and/or by the DEP under its state law authorities.

## **Section 3: Applicability**

All Town residents that are customers of the public water supply system shall be subject to this bylaw. This bylaw shall be in effect May 1<sup>st</sup> – September 30<sup>th</sup>.

## **Section 4: Definitions**

Agriculture shall mean farming in all its branches as defined at M.G.L. c. 128, § 1A.

Automatic sprinkler system shall mean any system for watering vegetation other than a hand-held hose or a bucket.

Nonessential outdoor water use shall mean those uses that are not required:

1. for health or safety reasons;
2. by regulation;
3. for the production of food and fiber;
4. for the maintenance of livestock; or
5. to meet the core functions of a business (for example, irrigation by golf courses as necessary to maintain tees and greens, and limited fairway watering, or irrigation by plant nurseries or agricultural operations as necessary to maintain stock or establish new plantings, wash equipment to prevent damage and/or maintain performance, pest management and plant cooling).

**Nonessential outdoor water uses** that are subject to mandatory restrictions include:

1. irrigation of lawns via sprinklers or automatic irrigation systems;
2. washing of vehicles, except in a commercial car wash or as necessary for operator safety or to prevent damage and/or maintain performance of agricultural or construction vehicles or equipment; and
3. washing of exterior building surfaces, parking lots, driveways or sidewalks, except as necessary to apply paint, preservatives, stucco, pavement or cement.

**Exceptions to nonessential outdoor water uses** are:

1. irrigation of public parks and recreation fields outside the hours of 9 AM to 5 PM and;
2. irrigation of lawns, gardens, flowers and ornamental plants by means of a hand-held hose outside the hours of 9 AM to 5 PM and;
3. Irrigation outside the hours of 9 AM to 5 PM with harvested and stored stormwater runoff.

The following outdoor water uses are subject to review and approval by the Town of Townsend, through its Board of Water Commissioners or their designee:

1. irrigation to establish replanted or resodded lawn or plantings during the months of May through September;
2. irrigation of newly planted lawns (seeded or sodded) in the current calendar year for homes or businesses newly constructed in the previous twelve months;
3. Filling of privately owned outdoor pools.

Person shall mean any individual, corporation, trust, partnership, association, agency or authority, or other entity and any officer, employee, group or agent of such persons.

State of Water Supply Emergency shall mean a State of Water Supply Emergency declared by the Department of Environmental Protection under M.G.L. c.21G, §15-17.

State of Water Supply Conservation shall mean a State of Water Supply Conservation declared by the Town of Townsend pursuant to Section 5 of this by-law.

Water Customers shall mean all persons using the public water supply irrespective of that person's responsibility for billing purposes for use of the water.

Water Users shall mean all persons using water within the Town's Water Distribution System.

#### **Section 5: Declaration of a State of Water Supply Conservation**

The Town of Townsend, through its Board of Water Commissioners or their designee authorized to act as such, may declare a State of Water Supply Conservation upon a determination that conservation measures are appropriate to ensure an adequate supply of water for drinking and fire protection, to protect the quality and quantity of water in local aquatic habitats such as ponds, rivers and wetlands and to ensure compliance with the Water Management Act. Upon notification to the public that a declaration of a State of Water Supply Conservation has been declared, no person shall violate any provision, restriction, requirement or condition of the declaration. The Water Commissioners may designate the Water Department Superintendent or Town Administrator to declare a State of Water Supply Conservation at any time that conditions warrant. Public notice of a State of Water Conservation shall be given under Section 8 of this by-law before it may be enforced.

#### **Section 6: Declaration of a State of Water Supply Emergency**

Upon notification to the public that a declaration of a State of Water Supply Emergency has been issued by the Department of Environmental Protection, no person shall violate any provision, restriction, requirement, condition of any order approved or issued by the Department for the purpose of bringing about an end to the State of Water Supply Emergency.

#### **Section 7: Restricted Water Uses**

A declaration of a State of Water Supply Conservation and/or a State of Water Supply Emergency shall include one or more of the following restrictions, conditions, or requirements limiting nonessential outdoor water use by water customers as necessary to control the volume of water pumped each day, except as provided as acceptable in Section 4. The applicable restrictions, conditions or requirements shall be included in the public notice required under Section 8.

- A. Nonessential outdoor water use days: Nonessential outdoor water use is permitted only on the days per week specified in the State of Water Supply Emergency or State of Water Supply Conservation and public notice thereof. During a State of Water Supply Emergency or State of Water Supply Conservation, nonessential outdoor water use is restricted to two days or fewer per week.
- B. Nonessential outdoor water use hours: nonessential outdoor water use is permitted only during the hourly periods specified in the declaration of a State of Water Supply Emergency or State of Water Supply Conservation and public notice thereof. At a minimum, nonessential outdoor water use is prohibited during the hours from 9AM to 5PM.
- C. Nonessential outdoor water use method restriction: nonessential outdoor water use is restricted to a bucket or hand-held hose controlled by a nozzle.
- D. Nonessential outdoor water use ban: Nonessential outdoor water use is prohibited at all times.
- E. Automatic sprinkler system ban: The use of automatic sprinkler systems is prohibited.

**Section 8: Public Notification of a State of Water Supply Conservation or State of Water Supply Emergency; Notification of DEP**

- A. Public Notification of a State of Water Supply Conservation – Notice to the public of all provisions, including all restrictions, requirements and conditions imposed by the Town of Townsend as part of a State of Water Supply Conservation shall be made as soon as possible, but no later than 48 hours following the declaration of a State Water Supply Conservation by publication in a newspaper of general circulation within the Town and by signage on major roadways or intersections. The Town of Townsend may also notify the public using other means determined to be appropriate (cable TV, reverse 911, email, etc.). Notification may also include email, Web sites, public service announcements on local media or other such means reasonably calculated to reach and inform all Water Users.
- B. Public Notification of a State of Water Supply Emergency – Notice to the public of all provisions, including all restrictions, requirements and conditions imposed by a State of Water Supply Emergency declared by the Department shall be made by publication in a newspaper of general circulation with the Town and by signage on major roadways or intersections. The Town of Townsend may also notify the public using other means determined to be appropriate (cable TV, reverse 911, email, etc.). This notice shall be provided as soon as possible, but no later than 48 hours after the public water system receives notice of the Department’s declaration of a State of Water Supply Emergency. Notification may also include email, Web sites, public service announcements on local media or other such means reasonably calculated to reach and inform all Water Users of the State of Water Supply Emergency.
- C. Any restriction imposed under Section 5 or Section 6 or in the Department’s State of Water Supply Emergency or Order shall not be effective until notification to the public is provided. Submittal of MassDEP’s form “Notification of Water Use Restriction” shall be provided to the Massachusetts DEP within 14 days of the effective date of the restrictions, per MassDEP regulations (310 CMR 22.15(8)).

**Section 9: Termination of a State of Water Supply Conservation; Notice**

A State of Water Supply Conservation may be terminated by a majority vote of the Board of Water Commissioners or by decision of their designee upon a determination by either or both of them that the conditions requiring the State of Water Supply Conservation no longer exist. Public notification of the termination of a State of Water Supply Conservation shall be given in the same manner as is required in Section 8a) for notice of its imposition.

**Section 10: Termination of a State of Water Supply Emergency; Notice**

Upon notification to the Town of Townsend or Water Commissioners or their designee or to the Water Department that the declaration of a State of Water Supply Emergency has been terminated by the DEP, the public will be notified of the termination in the same manner as is required in Section 8B for notice of its imposition.

**Section 11: Penalties**

The Town through its Water Commissioners or their designee including the water superintendent, water technicians and/or building inspector may enforce this bylaw. Any person violating this by-law shall be liable to the Town in the amounts listed below:

- A. First violation: Verbal Warning
- B. Second violation: Written Warning
- C. Third violation: \$ 100
- D. Fourth and subsequent violations: \$ 200

Each day of violation shall constitute a separate offense. Fines shall be recovered by complaint before the District Court, or by non-criminal disposition in accordance with section 21D of chapter 40 of the general laws. For purposes of non-criminal disposition, the enforcing person shall be the water superintendent or the superintendent's designee. If a State of Water Supply Emergency has been declared the Water Commissioners may, in accordance with G.L. c. 40, s. 41A, shut off the water at the meter or the curb stop.

**Section 12: Severability**

The invalidity of any portion or provision of this by-law shall not invalidate any other portion or provision thereof.

**Section 13: Controls on In-Ground Irrigation Systems**

All In-Ground Irrigation Systems, including soil moisture sensor devices and backflow prevention devices must comply with Section 19 of the Townsend Water Department Rules, Regulations, and Rates.

Or take any other action in relation thereto.

**SUBMITTED BY: Board of Water Commissioners**

**ARTICLE 29**

To see if the Town will vote to amend the General Bylaws, Section 1-1 to insert a new section K, as follows:

- K. Outdoor Water Use Bylaw.
  - (1) Enforcing Officers:
    - (a) Water Superintendent



- (b) Water Technicians
- (2) Fine Schedule:
  - (a) First Offense: Verbal Warning
  - (b) Second Offense: Written Warning
  - (c) Third Offense: \$100
  - (d) Fourth and Subsequent Offense(s): \$200

or take any other action relative thereto.

**SUBMITTED BY:** Board of Water Commissioners

### **ARTICLE 30**

To see if the Town will accept the layout of "Alyssa Drive" as a public town way shown on a plan entitled "Definitive Residential Subdivision" dated March 2005 and recorded at the Middlesex Registry of Deeds, Southern District as Plan #71 of 2008, extending westerly from Ash Street with a length of approximately 3,350 feet and a right of way width of 50 feet; to include three drainage easements labelled "Drainage Easement 1", "Drainage Easement 2" and "Drainage Easement 3" as shown on a plan entitled "Plan of Easement – Alyssa Drive" with a revision date of April 17, 2007, and recorded as Plan #71 of 2008; or take any other action in relation thereto

**SUBMITTED BY:** Petition

### **ARTICLE 31**

To see if the Town will vote to accept the layout of Trophy Avenue as a public town way, as shown on a plan dated July 13, 2015, entitled "Street Acceptance Plan, Trophy Avenue, Townsend, MA" recorded as plan #719 of 2013 in the Middlesex South Registry of Deeds and having an approximate length of 504 feet and a right of way of 50 feet; including a drainage easement on Lot 7 of approximately 8,993 square feet, access easement A on Lot 7 to open space of approximately 3,117 square feet and access easement B on Lot 7 to open space of approximately 16,780 square feet. Said proposed way is to be called Trophy Avenue; or take any other action in relation thereto.

**SUBMITTED BY:** Planning Board

## **ZONING BYLAWS AND ADOPTIONS**

(2/3<sup>rd</sup> Vote)

### **ARTICLE 32**

To see if the Town will vote to amend the Townsend Zoning Bylaw Article XVI, Section 145-86 Ground-Mounted Solar Energy District, by striking the words "Town-owned" from Section 145-86B and adding the following parcels to the list:

- (4) Map 4, Block 15, Lot 0; 37.2 acres; 22 West Meadow Road
- (5) Map 4, Block 16, Lot 0; 10.8 acres; 42 West Meadow Road
- (6) Map 4, Block 17, Lot 0; 18.25 acres; 54 West Meadow Road
- (7) Map 4, Block 22, Lot 0; 141 acres; West Meadow Road
- (8) Map 4, Block 9, Lot 1; 3.19 acres; 5 Wheeler Road



- (9) Map 4, Block 9, Lot 0; 74 acres; 3 Wheeler Road
- (10) Map 5, Block 4, Lot 0; 80 acres; 59 West Meadow Road
- (11) Map 5, Block 11, Lot 0; 76 acres; 46 Greenville Road

Or take any other action in relation thereto.

**SUBMITTED BY:** Board of Selectmen and Petition

## **CHARTER REVISION ARTICLE**

**(2/3<sup>rd</sup> Vote)**

### **ARTICLE 33**

To see if the town will vote, in accordance with the Town of Townsend Charter, Section 3-2 Selectmen, (a) Composition and Term of office, to change from three (3) to five (5) members as determined by a two-thirds vote of this Annual Town Meeting, provided that such vote is ratified by the voters of the Town at the next Annual Town Election and that such five (5) member Board would have three (3) year overlapping terms, so arranged that as nearly an equal number of members as possible shall expire each year, or take any action in relation thereto.

**SUBMITTED BY:** Cindy King

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

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

Given under our hands this **19<sup>th</sup>** day of April in the year **Two Thousand-Sixteen**.

**SELECTMEN OF TOWNSEND**

---

Carolyn Smart, Chairman

---

Gordon Clark, Vice Chairman

---

Cindy King, Clerk

**A true copy. ATTEST:**

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CONSTABLE

## MIDDLESEX, SS.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of TOWNSEND by posting up attested copies of the same at: MEMORIAL HALL, 272 MAIN STREET AT THE CENTER, WEST TOWNSEND FIRE STATION, 460 MAIN STREET IN WEST TOWNSEND, POLICE/COMMUNICATIONS CENTER, 70 BROOKLINE ROAD, NORTH MIDDLESEX REGIONAL HIGH SCHOOL, 19 MAIN STREET, and HARBOR CHURCH, 80 MAIN STREET, AT LEAST **SEVEN (7) DAYS** BEFORE THE DATE OF THE MEETING, AS WITHIN DIRECTED.

*Constable of* **TOWNSEND**

\_\_\_\_\_  
SIGNATURE

LOCATION	TIME	MONTH	DAY	YEAR
MEMORIAL HALL	_____	_____	_____	_____
WEST TOWNSEND FIRE STATION	_____	_____	_____	_____
NORTH MIDDLESEX REGIONAL HIGH SCHOOL	_____	_____	_____	_____
POLICE/COMMUNICATIONS CENTER	_____	_____	_____	_____
HARBOR CHURCH	_____	_____	_____	_____



**Office of  
THE PLANNING BOARD  
272 Main Street  
Townsend, Massachusetts 01469  
978-597-1700 x 1722 \* fax 978-597-1722  
[kchapman@townsend.ma.us](mailto:kchapman@townsend.ma.us)**

**Lance J. McNally, Chairman    Christopher Nocella, Vice Chairman    Laura E. Shifrin, Clerk  
Kathleen Araujo, Member    Edwin H. Howard, II, Member    Jerrilyn T. Bozicas, Associate Member**

**DATE:**        April 26, 2016

**TO:**            Board of Selectmen / Town Meeting

**FROM:**        Planning Board

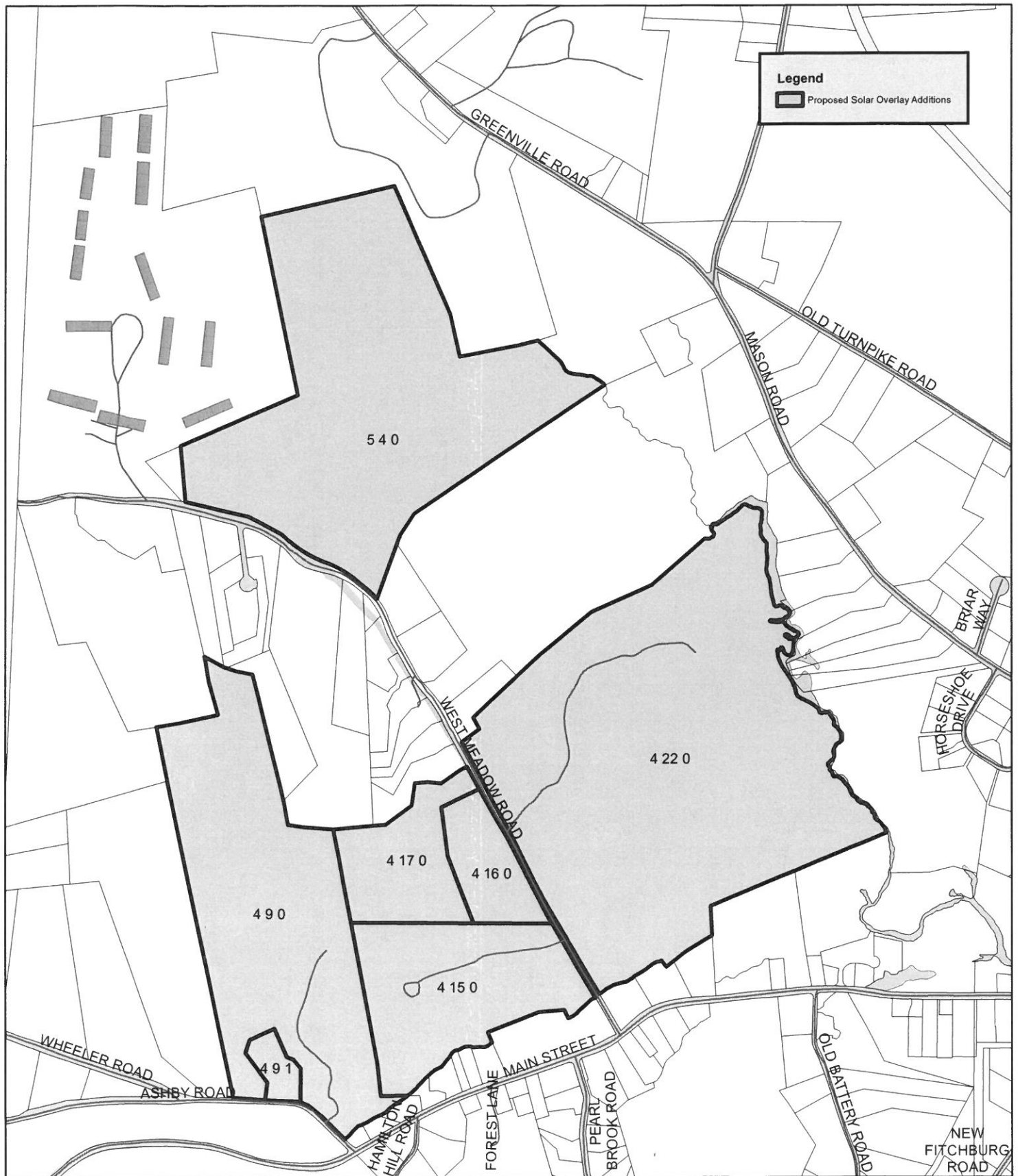
**SUBJECT:    Article 32  
Proposed Zoning Bylaw Amendment  
Enlarge the Ground-Mounted Solar Energy District - §145-86B**

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In accordance with MGL Ch. 40A, Section 5, the Planning Board held a public hearing on April 11, 2016 which was continued to and closed on April 25, 2016 to review a Zoning Bylaw Amendment submitted by petition to the Planning Board from the Board of Selectmen on March 9, 2016. The petition requests to amend the Ground-Mounted Solar Energy District Bylaw by adding the following parcels to §145-86B: 22 West Meadow Road (Map 4, Block 15, Lot 0), having 37.2 acres; 42 West Meadow Road (Map 4, Block 16, Lot 0), having 10.8 acres; 54 West Meadow Road (Map 4, Block 17, Lot 0), having 18.25 acres; West Meadow Road (Map 4, Block 22, Lot 0), having 141 acres; 5 Wheeler Road (Map 4, Block 9, Lot 1), having 3.19 acres; 3 Wheeler Road (Map 4, Block 9, Lot 0), having 74 acres; and 59 West Meadow Road (Map 5, Block 4, Lot 0), having 80 acres.

The Planning Board voted in a tie of 2-2 regarding supporting the bylaw amendment.

# ARTICLE 32 - ANNUAL TOWN MEETING 5/3/16



0 362.5725 1,450 2,175 2,900  
Feet



Created 4/25/16 by KLC

# Townsend Public Library \*Statistics

	fy2009	fy2015	% Increase
Total count of all TPL library books, movies, etc.	50,210	57,542	15%
Circulation to Townsend residents	73,414	115,832	58%
Network Transfers (Inter Library Loan)	20,346	27,994	38%
Circulation to residents of other towns	1,077	33,194	2,982%
People coming into building (door counter)	24,901	121,948	390%
Adult and YA Programs	10	138	1280%
Adult and YA Program attendance	77	1,594	1970%
Kids Programs	47	200	326%
Kids Program attendance	2,825	4,342	54%
Total annual hours the MAIN Library was open	2006	2063	3%
Room Use (outside groups, including study rooms)	0	1,513	1513%
Registered Users (active TPL library cards)	4,628	6,778	46%
Number of public use Internet computers available in the library	3	37	1133%
Public Computer use per week	28	300	971%
HBMS students at library after school Sept 2014 – June 2015	0	4,039	4039%
			% Decrease
Volunteers	40	32	-20%
Volunteer Hours	282	1,447	413%

\*Information collected from MBLC State Aid Reports (ARIS) and C/W Mars