

TOWN OF BRIMFIELD

COMMONWEALTH OF MASSACHUSETTS



ANNUAL TOWN MEETING WARRANT

TOWN MEETING – MAY 21, 2018
TOWN ELECTION – JUNE 4, 2018

**TOWN WARRANT
COMMONWEALTH OF MASSACHUSETTS
HAMPDEN, S.S.
TO THE TOWN CLERK OF BRIMFIELD, GREETING:**

In the name of the Commonwealth of Massachusetts you are hereby required to notify and warn the inhabitants of Brimfield qualified to vote in Town affairs to meet at the Town Hall Great Meeting Hall, 23 Main Street, in said Brimfield on MONDAY, the fourth day of JUNE, 2018 at TWELVE (12) O’CLOCK NOON to act on the following:

To give their votes to the election of Town Officers and answer the following question on one ballot:

Moderator for one year; two Selectman for three years; one Assessor for three years; one Treasurer/Collector for three years; one Town Clerk for three years; two Board of Health members for three years; two Elementary School Committee member for three years; one Planning Board member for five years; one Highway Surveyor for three years; one Cemetery Commissioner for three years; one Tree Warden for one year; two Library Trustees for three years; one Harding Fund Trustee for three years; one Lincoln Fund Trustee for three years; five Constables for three years.

Question 1:

Shall the Town of Brimfield be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to pay costs of designing, permitting, constructing and equipping new Town buildings and repairing, renovating and equipping existing Town-owned buildings, including, but not limited to, the Highway Department facility and the Public Safety complex, including the payment of all costs incidental and related thereto?

Question 2:

Shall the Town adopt the following by-law?

Summary: Massachusetts General Laws, Chapter 94G, Section 3 allows a town, through adoption of by-laws, to prohibit all or certain types of marijuana establishments from operating in that town. In a town such as Brimfield that voted “yes” on Question 4 at the November 8, 2016 State Election in favor of allowing adult use of marijuana and lawful operation of marijuana establishments, a ballot question is also required for such prohibition. In this case, the Zoning By-law amendment set forth below would prohibit marijuana establishments, as that term is defined in G.L. c.94G, §1, in the Town.

Zoning Bylaw Amendment:

Amend Section 3 of the Zoning Bylaws, by inserting a new paragraph in Section 3.1 prohibiting the operation of so-called “recreational” or “adult use” marijuana establishments in the Town of Brimfield, as follows.

Acknowledging the continued application of the preceding paragraph, consistent with the provisions of G.L. c.94G, §3(a)(2), all types of “marijuana establishments” (sometimes referred to as “recreational” or “non-medical” marijuana establishments), as defined in G.L. c.94G, §1 to include marijuana cultivators, independent testing laboratories, marijuana product manufacturers, marijuana retailers or any other types of licensed marijuana-related businesses, and specifically excluding medical marijuana treatment centers, shall be prohibited within the Town of Brimfield.

Question 3:

This question is non-binding.

Does this Town favor presenting to Town Meeting an amendment to Section 7A of the Zoning Bylaw, currently entitled, “Large-Scale Ground Mounted Solar Photovoltaic Installations in the Business District”, to delete reference to the Business District in the title and in Section 3.1, Lot Requirements, and to increase the lot size requirement from 5 acres to 15 acres, so that large-scale ground mounted solar photovoltaic installations could be located anywhere in Town on lots of 15 or more acres, provided that any other applicable Zoning Bylaw requirements must also be satisfied?

The polls will open at TWELVE (12) O’CLOCK NOON and will close at EIGHT (8) O’CLOCK in the evening. All business of said meeting except the election of such officers, and the determination of such matters as by law are required to be elected or determined by ballot shall be considered at the OPENING SESSION after SEVEN (7) O’CLOCK in the evening on MONDAY, the twenty first of MAY, 2018 at the Town Hall Great Meeting Hall, 23 Main Street in said Brimfield, then and there to act on Articles #1 to #29

The Finance Committee may, at its discretion, make a single consent motion for approval of these routine authorizations (Articles: 8, 9, 11, 12 and 13)

ARTICLE 1: To hear reports of the officers and agents heretofore chosen by the Town and take any other action thereon. (Board of Selectmen)

ARTICLE 2: To see if the Town will vote pursuant to the provisions of G.L. c. 44, §53E ½, as most recently amended, to establish FY2019 spending limits as set forth below for the revolving funds listed in Section 1 of the General Bylaw entitled, “Departmental Revolving Funds”, approved under Article 2 of the June 5, 2017 Annual Town Meeting, with such limits to be applicable from fiscal year to fiscal year until revised by Town Meeting prior to July 1 for the ensuing fiscal year:

Authorized Revolving Funds	Fiscal Year Expenditure Limit
Bike Trail Revolving Fund	\$5,000
Bins and Bags Revolving Fund	\$35,000
Cable TV Revolving Fund	\$1,500
Cemetery Revolving Fund	\$10,000
Conservation Commission	\$15,000
Dog Revolving Fund	\$2,000
HAZMAT Revolving Fund	\$10,000
Historical Revolving Fund	\$10,000
Recreation Revolving Fund	\$20,000
Senior Center Revolving Fund	\$15,000
Subdivision Control Law Revolving Fund	\$40,000
Tobacco Revolving Fund	\$500

or, take any other action thereon. (Various Boards and Departments)

ARTICLE 3: To see if the Town will vote to raise and appropriate \$ _____ for various elected town officers for the ensuing fiscal year July 1, 2018 to June 30, 2019; or, take any other action thereon. (Board of Selectmen)

ARTICLE 4: To see if the Town will vote to raise and appropriate \$ _____ for various departments and activities of the Town, payment of debts and defraying of expenses of the ensuing fiscal year, July 1, 2018 to June 30, 2019, and direct how the same shall be expended; or, take any other action thereon. (Board of Selectmen)

ARTICLE 5: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, a sum of \$ _____ to pay unpaid bills or overdrawn accounts for FY18; or, take any other action thereon. (Board of Selectmen)

ARTICLE 6: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, a sum of \$ _____ to pay unpaid bills or overdrawn accounts for any fiscal year prior to FY18; or, take any other action thereon. (Board of Selectmen)

ARTICLE 7: To see if the Town will vote, pursuant to Chapter 420 of the Acts of 2010, to limit expenditures from the Brimfield Flea Market Fund for administrative, operating, maintenance and emergency services to an amount not excess of \$150,000 for FY19 and provided further, that any funds remaining in said account over \$50,000 for FY19 shall close to the General Fund; or, take any other action thereon.
(Board of Selectmen)

***ARTICLE 8:** To see if the Town will vote to accept as available funds, the sum of \$250,000, or any other amount, to be made available to the Town by the Massachusetts Department of Transportation Highway Division, and, to use the funds for qualifying projects on state approved roads and Chapter 90 projects in the Town of Brimfield according to State contract; or, take any other action thereon.
(Highway Surveyor)

***ARTICLE 9:** To see if the Town will vote to authorize the Highway Surveyor to enter into contracts for the usual and customary operations of public works including the care and upkeep of town ways and bridges; or, take any other action thereon. (Highway Surveyor)

***ARTICLE 10:** To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$ to be used in conjunction with and in addition to any funds allotted by the Commonwealth for the construction, reconstruction and improvement of town roads; or, take any other action thereon. (Highway Surveyor)

***ARTICLE 11:** To see if the Town will vote to authorize the Treasurer with the approval of the Selectmen to borrow money in anticipation of reimbursements from allotments by the state and county for highways, including bridges; or, take any other action thereon. (Board of Selectmen)

***ARTICLE 12:** To see if the Town will vote to authorize the Treasurer with the approval of the Selectmen to borrow money, from time to time, in anticipation of revenue, grants and reimbursements from state and federal agencies in the fiscal year beginning July 1, 2018 in accordance with the provisions of M.G.L. c. 44, §4 and to issue a note or notes payable within one year and to renew any note or notes as may be given for a period of less than one year, in accordance with M.G.L. c. 44, §17; or, take any other action thereon. (Board of Selectmen)

***ARTICLE 13:** To see if the Town will authorize the Board of Selectmen, as required by Chapter One, Section 5.1 of the Town Bylaws to enter into contracts for general insurance, workers' compensation insurance, medical benefit insurance and ambulance services within the scope and requirements defined by M.G.L. c. 30B as amended; or, take any other action thereon. (Board of Selectmen)

ARTICLE 14: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$15,000 to the Treasurer's Department for the purpose of paying costs associated with the tax title process; or, take any other action thereon. (Treasurer)

ARTICLE 15: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$500 to be added to the Conservation Fund as authorized by M.G.L. c. 40, § 8C; or, take any other action thereon. (Conservation Committee)

ARTICLE 16: To see if the Town will vote pursuant to the provisions of G.L. c.41, §1B to change the position of elected Treasurer/Collector to an appointed position to be appointed by the Board of Selectmen for a three year term; provided, however, that such change shall not take effect unless it is also approved by the voters at the 2019 Annual Town Election; or, take any other action thereon. (Board of Selectmen)

ARTICLE 17: To see if the Town will vote to transfer from the Town Treasurer for tax title purposes to the Highway Department for road improvement purposes an approximately 1.64 acre parcel of land located on Dearth Hill Road and shown on Assessors' Map 10 as Block E, Lot 15, and to authorize the Town Treasurer to take such action, including execution of instruments, as may be needed to carry out the vote taken hereunder, or taken any other action thereon. (Highway Surveyor)

ARTICLE 18: To see if the Town will vote to raise and appropriate, borrow, or otherwise fund, the sum of \$80,000, to be expended by the Highway Surveyor subject to the requirements of applicable public bidding laws, for the purchase and equipping of a road sweeper for use by the Brimfield Highway Department, pursuant to the Town's Capital Expenditure Plan; or, take any other action thereon. (Highway Surveyor)

ARTICLE 19: To see if the Town will raise and appropriate, borrow, or otherwise fund the sum of \$50,000 to be expended by the Board of Selectmen for the purpose of repairs, maintenance, renovations and weatherization of municipal buildings, (other than schools) owned by the Town of Brimfield, and including any incidental and related expenses; or, take any other action thereon. (Board of Selectmen)

ARTICLE 20: To see if the Town will vote to raise and appropriate, borrow, or otherwise fund, the sum of \$45,000 subject to the requirements of applicable public bidding laws, for the purpose of purchasing and equipping a 2017 or newer ¾ ton 4 x 4 pickup truck for the Fire Department; or, take any other action thereon. (Fire Chief)

ARTICLE 21: To see if the Town will vote to raise and appropriate, borrow, or otherwise transfer from available funds, the total sum of \$9,000.00 to be expended by the Police Department, subject to the requirements of applicable public procurement laws, for the purchase of hand held radios for use by the Police Department; or, take any other action thereon. (Police Department)

ARTICLE 22: To see if the Town will vote to raise and appropriate, borrow, or otherwise transfer from available funds, \$4,575,850 to be expended by the Building Committee, subject to the requirements of applicable public procurement laws, to pay costs of designing, permitting, constructing and equipping new Town buildings and repairing, renovating and equipping existing Town-owned buildings, including, but not limited to, the Highway Department facility and the Public Safety complex, including the payment of all costs incidental and related thereto; and to authorize the Building Committee to enter into any agreements and take any action necessary to effectuate the purpose of this article, or take any other action thereon.
(Municipal Facilities Building Committee)

ARTICLE 23: To see if the Town will vote to accept to amend the current Town of Brimfield Zoning Bylaw Section 1.2 as it pertains to the **Business District**, to add the following after the exception of the portion on the Northerly side of US 20 which is extended to 750 feet **“and with the exception of Large-Scale Ground-Mounted Solar Photovoltaic Installation (as allowed under the terms and definitions of Section 7A of the current Zoning by-laws) to extend to a depth of 2,500 feet from established sidelines of US 20, for the specific parcel as shown on Assessors Map 11-A-9”** the purpose of this article is to limit visibility of the solar array solely for this specific parcel, the current Zoning forces the project along the roadway, or take any other action relative thereto.

Proposed changes to the current section are shown in red **(Bold and underlined)**

Business District--The Business District is shown on the Zoning Map and is located along US Route 20 at a depth of 500 feet from the established side lines of US Route 20, as laid out by the Commonwealth of MA, with the exceptions of the portion on the Northerly side of US Route 20 from Crystal Brook to Sherman Brook, and, with the exception of the portion along US Route 20 between Wales Road (US Route 19 South) and Holland Road, north of Haynes Hill Road, to a depth of 750 feet from the established side lines of US Route 20 **and with the exception of Large-Scale Ground-Mounted Solar Photovoltaic Installation (as allowed under the terms and definitions of Section 7A of these by-laws) to extend to a depth of 2,500 feet from established sidelines of US 20, for the parcel known and designated as Map 11-A-9** as laid out by the Commonwealth of MA. [added May 2010] (By Petition)

ARTICLE 24: To see if the Town will vote to transfer \$1,299.67 from the Municipal Waterway Fund #14-3560 and \$11,000 from the Thames River Grant #14-3562-0122 to the Lake Sherman Weed Control account #01-0630-5355 to be expended by the Board of Selectmen for aquatic vegetation management to control the growth of milfoil and lily pads in Lake Sherman, including all incidental and related expenses; or, take any other action thereon. (Board of Selectmen)

ARTICLE 25: To see if the Town will vote and appropriate or otherwise transfer the amount of \$30,000 from the Thames River Grant #14-3562-0122 to the Lake Sherman Weed Control account #01-0630-5355 for repair of the Lake Sherman Dam, including all incidental and related expenses, to be expended by the Board of Selectmen for executing the next step of the NOI Lake Sherman Management plan dated February 2015 #117-0359; or, take any other action thereon. (Board of Selectmen)

ARTICLE 26: To see if the Town will vote to amend Section 3 of the Zoning Bylaws, by inserting a new paragraph in Section 3.1 prohibiting the operation of so-called "recreational" or "adult use" marijuana establishments in the Town of Brimfield, as set forth below, or take any other action relative thereto.

Acknowledging the continued application of the preceding paragraph, consistent with the provisions of G.L. c.94G, §3(a)(2), all types of "marijuana establishments" (sometimes referred to as "recreational" or "non-medical" marijuana establishments), as defined in G.L. c.94G, §1 to include marijuana cultivators, independent testing laboratories, marijuana product manufacturers, marijuana retailers or any other types of licensed marijuana-related businesses, and specifically excluding medical marijuana treatment centers, shall be prohibited within the Town of Brimfield. (Planning Board)

ARTICLE 27: To see if the Town will vote to raise and appropriate the sum of \$ and transfer from Free Cash the sum of \$ to be added to the Capital Purchase Stabilization Fund; or, take any other action thereon.
(Finance Committee)

ARTICLE 28: To see if the Town will vote to transfer \$ from Free Cash and \$ from the Assessor's Overlay Surplus or from any other available funds, to reduce the tax rate in FY19 or for any other purpose; or, take any other action thereon. (Finance Committee)

ARTICLE 29: To see if the Town will vote to transfer the sum of \$ from available funds to the Stabilization Fund; or, take any other action thereon.
(Finance Committee)

Given under our hand this 17th day of April, 2018.

BOARD OF SELECTMEN

Michael P. Miller Michael P. Miller, Chairman

Harold Leaming Harold Leaming, Vice Chair

Paul McCarthy Paul McCarthy, Selectman

Michele-Lee Shea Michele-Lee Shea, Selectman

Paul Vandal Paul Vandal, Selectman

A true copy, ATTEST:

Robert P. Sullivan Robert Sullivan, Town Clerk

Posted this day of , 2018.

_____ Constable

Preliminary Finance Committee Budget Recommendations for FY 2019

Submitted April 9, 2018

The accompanying financial information contains the best estimates for revenue, along with the Finance Committee recommendations for each budget line item and warrant article. These recommendations are preliminary, as the salary benchmark study will be completed before Town Meeting, and will likely impact some of the wage/salary line items. More information on proposed income and expenses are expected by Town Meeting, and copies of the Final Finance Committee Recommendations will be available at the meeting. FinCom believes that these preliminary recommendations are fiscally responsible and will help keep the Town on track to balance the budget within our means for FY 2019.

The budget target for departments and elected officials was a wage & salary increase of 2% vs. FY2018 to keep pace with inflation and no increase vs. previous year for expense line items wherever possible. Of note is an increase in Police Wages and expense due to increased patrol and training hours.

The capital equipment purchases being recommended in this budget are to replace the road sweeper for Highway, a ¾ Ton Pickup Truck for the Fire Dept., and replacing 2 mobile Police radios. In addition, \$50,000 is requested for continued maintenance and repair of Town Buildings.

In 2016, a proposal for \$12.7 million was supported at Town Meeting, however, the ballot question to exclude the debt was defeated. Since then, a dedicated group of people on the Building Committee has worked to reduce the cost and scale the plan back to meet the most critical needs. A warrant article for \$4,575,850 will renovate and add to the existing Fire station to create a combined Police, Fire & Ambulance public safety complex, as well as add a wash bay and additional storage at the Highway Barn.

The Finance Committee supports this project, and is proposing to fund \$1.8 million of the total debt within the tax levy limit. For years in which the payment cannot be afforded, in full or in part, within the budget, the payment will come from the Capital Stabilization account. This is made possible due to the increased savings of available funds into the Capital Stabilization account over the last 4 years in preparation for a building project. The debt payments for the remaining \$2,775,850 of the project would need to be funded with a Proposition 2 ½ debt exclusion, and is contingent on a ballot question approval. A debt exclusion is a way to fund specific needs by increasing property taxes beyond the limits of Proposition 2 ½ for a specific purpose. Initial estimate is this debt exclusion would add about \$49.41 to a tax bill for every \$100,000 of assessed value.

We would like to thank all the Town departments, the Board of Selectmen, School Committee and the School Administration for their cooperation in the budget process and for their work in managing their respective areas.

Once again, we ask for your support of the Finance Committee recommendations at Town Meeting. Your support this year will be critical to approving a balanced budget. Thank you for your past support and for your consideration of the attached recommendations at this year's Town Meeting.

Finance Committee:

Michael Moloney, Chairman
Ted Steenson, Jr., Vice Chairman
Michael Doyle

Denise DuPont
Patrick Kubala
Tammy Plue

ARTICLE # 3 SALARIES OF ELECTED OFFICIALS - Preliminary Finance Committee Recommendations - April 5, 2018

Item Ref.	Account Number	Description	Appropriated			Requested		Target		Recommend		
			FY 2016	FY 2017	FY 2018	% +/- from FY17	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18
1	0114-5111	Moderator Stipend	\$ 159	\$ 163	\$ 166	1.8%	\$ 169	2%	\$ 169	2%	\$ 169	2%
2	0122-5111	Selectmen Stipend	\$ 6,686	\$ 11,366	\$ 11,366	0.0%	\$ 11,593	2%	\$ 11,593	2%	\$ 11,593	2%
3	0141-5111	Assessors Stipend	\$ 6,400	\$ 6,528	\$ 6,659	2.0%	\$ 6,792	2%	\$ 6,792	2%	\$ 6,792	2%
4	0145-5111	Treasurer/Collector Salary	\$ 40,155	\$ 40,959	\$ 41,778	2.0%	\$ 55,080	32%	\$ 42,614	2%	\$ 55,080	32%
5	0146-5111	Tax Collector Salary	\$ 51,835	\$ 52,872	\$ 40,000	-24.3%	\$ -	-100%	\$ 40,800	2%	\$ -	-100%
6	0161-5111	Town Clerk Salary	\$ 21,645	\$ 22,078	\$ 22,520	2.0%	\$ 22,970	2%	\$ 22,970	2%	\$ 22,970	2%
7	0175-5111	Planning Board Stipend	\$ 2,759	\$ 2,815	\$ 2,871	2.0%	\$ 2,928	2%	\$ 2,928	2%	\$ 2,928	2%
8	0210-5111	Constables Stipend	\$ 275	\$ 281	\$ 287	2.1%	\$ 293	2%	\$ 293	2%	\$ 293	2%
9	0294-5111	Tree Warden Salary	\$ 584	\$ 596	\$ 608	2.0%	\$ 620	2%	\$ 620	2%	\$ 620	2%
10	0320-5111	School Committee Stipend	\$ 552	\$ 564	\$ 575	2.0%	\$ 587	2%	\$ 587	2%	\$ 587	2%
11	0422-5111	Highway Surveyor Salary	\$ 61,550	\$ 62,781	\$ 64,037	2.0%	\$ 65,318	2%	\$ 65,318	2%	\$ 65,318	2%
12	0491-5111	Cemetery Board Stipend	\$ 1,637	\$ 1,670	\$ 1,703	2.0%	\$ 1,737	2%	\$ 1,737	2%	\$ 1,737	2%
13	0511-5111	Board of Health Stipend	\$ 5,567	\$ 5,679	\$ 5,793	2.0%	\$ 5,909	2%	\$ 5,909	2%	\$ 5,909	2%
TOTAL ARTICLE #3			\$ 199,885	\$ 212,600	\$ 200,391	-5.7%	\$ 173,996	-13.2%	\$ 202,330	1.0%	\$ 173,996	-13.2%

ARTICLE # 4 OPERATING BUDGET

Item Ref.	Account Number	Description	Appropriated			Requested		Target		Recommend		
			FY 2016	FY 2017	FY 2018	% +/- from FY17	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18
14	0122-5420	Selectmen Expense	\$ 5,000	\$ 4,000	\$ 5,000	25.0%	\$ 5,000	0%	\$ 5,000	0%	\$ 5,000	0%
15	0122-5421	Selectmen Newsletter		\$ 2,400	\$ -	-	\$ -	-	\$ -	-	\$ -	-
16	0122-5421	Selectmen Assistant	\$ 42,935	\$ 43,794	\$ 44,670	2.0%	\$ 45,563	2%	\$ 45,563	2%	\$ 45,563	2%
17	0131-5114	Finance Committee Clerk	\$ -	\$ 1,115	\$ 1,137	2.0%	\$ 1,160	2%	\$ 1,160	2%	\$ 1,160	2%
18	0131-5420	Finance Committee Exp.	\$ 700	\$ 400	\$ 400	0.0%	\$ 400	0%	\$ 400	0%	\$ 400	0%
19	0132-5960	Reserve Fund	\$ 50,000	\$ 50,000	\$ 80,000	60.0%	\$ 80,000	0%	\$ 80,000	0%	\$ 80,000	0%

ARTICLE # 4 OPERATING BUDGET - continued

Preliminary Finance Committee Recommendations - April 5, 2018

Item Ref.	Account Number	Description	Appropriated			Requested		Target		Recommend		
			FY 2016	FY 2017	FY 2018	% +/- from FY17	FY 2019	% +/- from FY18	FY 2019		% +/- from FY18	
20	0135-5112	Town Accountant Salary	\$ 34,270	\$ 21,996	\$ 30,600	39.1%	\$ 31,212	2%	\$ 31,212	2%	\$ 31,212	2%
21	0135-5114	Town Accountant Clerk	\$ 318	\$ -	\$ 324		\$ 330		\$ 330		\$ 330	2%
22	0135-5303	Town Audit	\$ 10,500	\$ 11,000	\$ 11,000	0.0%	\$ 11,000	0%	\$ 11,000	0%	\$ 11,000	0%
23	0135-5420	Town Accountant Expense	\$ 2,000	\$ -	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	0%
24	0135-6421	Town Accountant Certification.	\$ 1,000	\$ -	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	0%
25	0141-5113	Assessor's Deputy	\$ 49,443	\$ 50,432	\$ 51,441	2.0%	\$ 51,441	0%	\$ 52,470	2%	\$ 51,441	0%
26	0141-5300	Assessor's Property Maint.	\$ 7,385	\$ 7,560	\$ 7,760	2.6%	\$ 7,900	2%	\$ 7,760	0%	\$ 7,900	2%
27	0141-5303	Assessor's Revaluation Fund	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0%	\$ 5,000	0%	\$ 5,000	0%
28	0141-5420	Assessor's Expense	\$ 9,430	\$ 9,430	\$ 9,430	0.0%	\$ 9,430	0%	\$ 9,430	0%	\$ 9,430	0%
29	0145-5113	Assistant Treasurer [Collector] Salary	\$ 12,582	\$ 12,833	\$ 13,090	2.0%	\$ 24,014	83%	\$ 13,352	2%	\$ 24,014	83%
30	0145-5420	Town Treasurer [Collector] Expense	\$ 10,600	\$ 10,600	\$ 10,600	0.0%	\$ 17,000	60%	\$ 10,600	0%	\$ 17,000	60%
31	0145-5425	Longevity Awards	\$ 3,558	\$ 13,806	\$ 3,910	-71.7%	\$ 8,290	112%	\$ 3,910	0%	\$ 8,290	112%
32	0145-6421	Town Treasurer Certification	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
33	0145-5436	GASB Expense	\$ -	\$ -	\$ 13,000		\$ 13,000		\$ -		\$ 13,000	-100%
34	0146-5116	Assistant Tax Collector	\$ 1,065	\$ 1,086	\$ -	-100.0%	\$ -		\$ -		\$ -	
35	0146-5114	Tax Collector Clerical	\$ 8,000	\$ 8,000	\$ 10,000	25.0%	\$ 10,000	0%	\$ -		\$ 10,000	0%
36	0146-5420	Tax Collector Expense	\$ 10,950	\$ 13,320	\$ 13,320	0.0%	\$ 12,330	-7%	\$ 13,320	0%	\$ 12,330	-7%
37	0146-5421	Vendor Software Support	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0%	\$ -		\$ 1,000	0%
38	0146-6422	Tax Collector Certification	\$ 75,000	\$ 65,000	\$ 25,000	-61.5%	\$ 25,000	0%	\$ 25,000	0%	\$ 25,000	0%
39	0151-5302	Town Counsel	\$ 2,900	\$ 2,900	\$ 2,900	0.0%	\$ 2,900	0%	\$ 2,900	0%	\$ 2,900	0%
40	0161-5420	Town Clerk Expense	\$ 3,805	\$ 4,349	\$ 4,349	0.0%	\$ 4,436	2%	\$ 4,436	2%	\$ 4,436	2%
41	0162-5116	Clerk's Office Wages	\$ 3,700	\$ 3,700	\$ 3,700	0.0%	\$ 3,700	0%	\$ 3,700	0%	\$ 3,700	0%
42	0162-5420	Election Expense	\$ 18,525	\$ 8,356	\$ 8,523	2.0%	\$ 8,693	2%	\$ 8,693	2%	\$ 8,693	2%
43	0171-5114	Conservation Clerk	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ 1,500	0%	\$ 1,500	0%	\$ 1,500	0%
44	0171-5583	Conservation Expense	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%
45	0172-5420	Open Space Planning Comm - Expense	\$ 2,867	\$ 2,924	\$ 2,982	2.0%	\$ 3,042	2.0%	\$ 3,042	2.0%	\$ 3,042	2.0%
46	0175-5114	Planning Board Clerk	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0%	\$ 600	0%	\$ 600	0%
47	0175-5300	Pioneer Valley Plan. Fee	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0%	\$ 600	0%	\$ 600	0%
48	0175-5420	Planning Board Expense	\$ 1,292	\$ 1,318	\$ 1,344	2.0%	\$ 1,371	2%	\$ 1,371	2%	\$ 1,371	2%
49	0176-5114	Zoning Board Clerk	\$ 896	\$ 896	\$ 896	0.0%	\$ 896	0%	\$ 896	0%	\$ 896	0%
50	0176-5420	Zoning Board Expense	\$ 8,208	\$ 8,372	\$ 8,539	2.0%	\$ 8,539	0%	\$ 8,710	2%	\$ 8,539	0%
51	0192-5116	Town Hall Custodian	\$ 11,000	\$ 11,000	\$ 13,000	18.2%	\$ -	-100%	\$ 13,000	0%	\$ 7,200	-45%
52	0192-5200	Telephone Expense	\$ 7,000	\$ 7,000	\$ 7,000	0.0%	\$ 3,000	-57%	\$ 7,000	0%	\$ 3,000	-57%
53	0192-5382	Town Reports	\$ 16,000	\$ 16,000	\$ 16,000	0.0%	\$ 16,000	0%	\$ 16,000	0%	\$ 16,000	0%
54	0192-5450	Town Hall Expense	\$ 1,624	\$ 1,656	\$ 1,689	2.0%	\$ -	-100%	\$ 1,723	2%	\$ -	-100%
55	0193-5116	Town Hall Maintenance Wages	\$ 10,500	\$ 10,500	\$ 10,500	0.0%	\$ 10,500	0%	\$ 10,500	0%	\$ 10,500	0%
56	0195-5383	Computer Maintenance	\$ 5,310	\$ 5,310	\$ 4,290	-19.2%	\$ 1,400	-67%	\$ 4,290	0%	\$ 1,400	-67%
57	0195-5390	Storage Pods	\$ -	\$ -	\$ 3,500		\$ 3,000		\$ -		\$ 3,000	0%
58	0195-5391	Code Red	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	0%

ARTICLE # 4 OPERATING BUDGET - continued

Preliminary Finance Committee Recommendations - April 5, 2018

Item Ref.	Account Number	Description	Appropriated			Requested		Target		Recommend		
			FY 2016	FY 2017	FY 2018	% +/- from FY17	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18
59	0210-5112	Police Chief Salary	\$ 42,915	\$ 43,773	\$ 53,578	22.4%	\$ 54,650	2%	\$ 54,650	2%	\$ 54,650	2%
60	0210-5114	Police Dept. Clerk	\$ 8,277	\$ 8,443	\$ 3,612	-37.2%	\$ 4,392	22%	\$ 3,684	2%	\$ 4,392	22%
61	0210-5116	Police Dept. Payroll	\$ 112,845	\$ 115,102	\$ 126,764	10.1%	\$ 151,909	20%	\$ 129,299	2%	\$ 158,309	25%
62	0210-5480	Police Dept. Expense	\$ 23,183	\$ 23,183	\$ 23,183	0.0%	\$ 30,000	29%	\$ 23,183	0%	\$ 30,000	29%
63	0211-5420	Parking Clerk Expense	\$ 100	\$ 100	\$ 100	0.0%	\$ 100	0%	\$ 100	0%	\$ 100	0%
64	0220-5112	Fire Chief Salary	\$ 21,038	\$ 21,459	\$ 21,888	2.0%	\$ 27,360	25%	\$ 22,326	2%	\$ 22,326	2%
65	0220-5118	Fire Inspector	\$ 14,382	\$ 14,670	\$ 14,963	2.0%	\$ 14,963	0%	\$ 15,262	2%	\$ 15,262	2%
66	0220-5116	Fire Dept. Wages	\$ 45,248	\$ 60,180	\$ 64,517	7.2%	\$ 64,517	0%	\$ 65,807	2%	\$ 65,807	2%
67	0220-5882	Public Safety Complex Expense	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 2,000	0%	\$ 2,000	0%	\$ 2,000	0%
68	0220-5580	Fire Dept. Expense	\$ 29,110	\$ 29,110	\$ 32,008	10.0%	\$ 32,008	0%	\$ 32,008	0%	\$ 32,008	0%
69	0220-5872	Fire Small Equipment	\$ 9,000	\$ 9,000	\$ 9,000	0.0%	\$ 9,000	0%	\$ 9,000	0%	\$ 9,000	0%
70	0220-5876	Personal Protective Equipment	\$ 8,400	\$ 8,400	\$ 8,400	0.0%	\$ 8,400	0%	\$ 8,400	0%	\$ 8,400	0%
71	0231-5380	Ambulance	\$ 79,120	\$ 81,098	\$ 83,125	2.5%	\$ 85,203	2%	\$ 83,125	0%	\$ 85,203	2%
72	0241-5112	Building Commissioner/ Zoning Officer	\$ 22,848	\$ 23,305	\$ 23,771	2.0%	\$ 23,771	0%	\$ 24,246	2%	\$ 23,771	0%
73	0241-5113	Assistant Building Inspector	\$ 624	\$ 637	\$ 650	2.0%	\$ 663	2%	\$ 663	2%	\$ 663	2%
74	0241-5478	Building Dept. Office Expense	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ 4,000	0%	\$ 4,000	0%	\$ 4,000	0%
75	0241-5115	Building Inspector Clerk	\$ 7,310	\$ 7,456	\$ 7,605	2.0%	\$ 7,757	2%	\$ 7,757	2%	\$ 7,757	2%
76	0241-5480	Zoning Officer Raze Buildings	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0%	\$ 5,000	0%	\$ 5,000	0%
77	0245-5112	Electrical Inspector Salary	\$ 10,000	\$ 10,200	\$ 10,404	2.0%	\$ 10,612	2%	\$ 10,612	2%	\$ 10,612	2%
78	0245-5113	Asst. Electrical Inspector	\$ 400	\$ 408	\$ 416	2.0%	\$ 424	2%	\$ 424	2%	\$ 424	2%
79	0291-5420	Emergency Mgt. Expense	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
80	0292-5116	Animal Inspector Salary	\$ 6,464	\$ 6,593	\$ 6,725	2.0%	\$ 6,860	2%	\$ 6,860	2%	\$ 6,860	2%
81	0292-5580	Animal Inspector Expense	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0%	\$ 600	0%	\$ 600	0%
82	0294-5116	Tree Warden Wages	\$ 1,740	\$ 1,775	\$ 1,811	2.0%	\$ 1,847	2%	\$ 1,847	2%	\$ 1,847	2%
83	0294-5880	Tree Warden Expense	\$ 6,740	\$ 6,740	\$ 9,740	44.5%	\$ 9,740	0%	\$ 9,740	0%	\$ 9,740	0%
84	0294-5881	Diseased Tree	\$ 3,000	\$ 3,000	\$ -	-100.0%	\$ -	-	\$ -	-	\$ -	-
85	0298-5210	Town Electric	\$ 30,462	\$ 30,462	\$ 30,462	0.0%	\$ 30,462	0%	\$ 30,462	0%	\$ 30,462	0%
86	0298-5220	Town Heating Oil / Propane	\$ 42,000	\$ 30,000	\$ 25,000	-16.7%	\$ 25,000	0%	\$ 25,000	0%	\$ 25,000	0%
87	0298-5230	Town Gasoline / Diesel	\$ 70,000	\$ 52,000	\$ 52,000	0.0%	\$ 48,000	-7.7%	\$ 52,000	0.0%	\$ 48,000	-7.7%
88		Fuel Tank Maint. & Repair					\$ 4,000				\$ 4,000	
89	0298-5240	Street Lights	\$ 13,526	\$ 14,000	\$ 14,000	0.0%	\$ 14,000	0.0%	\$ 14,000	0.0%	\$ 14,000	0.0%
90	0320-5321	Reg. School Assessment	\$ 2,123,867	\$ 2,267,449	\$ 2,185,422	-3.6%	\$ 2,265,695	4%	\$ 2,185,422	0%	\$ 2,265,695	4%
91	0320-5322	Reg. School Transportation	\$ 116,913	\$ 99,910	\$ 95,000	-4.9%	\$ 75,828	-20%	\$ 95,000	0%	\$ 75,828	-20%
92	0320-5700	Elementary School	\$ 3,612,091	\$ 3,715,688	\$ 3,899,132	4.9%	\$ 3,952,238	1%	\$ 3,899,132	0%	\$ 3,900,238	0%
93	0320-5916	TRHS Principal & Interest	\$ 19,462	\$ (1,529)	\$ (38,009)	2385.9%	\$ (57,294)	51%	\$ (57,294)	51%	\$ (57,294)	51%
94	0422-5116	General Highway Wage	\$ 165,790	\$ 173,002	\$ 215,587	24.6%	\$ 219,899	2%	\$ 219,899	2%	\$ 219,899	2%
95	0422-5112	Admin. Asst. Highway Wage	\$ 13,347	\$ 13,614	\$ 14,794	8.7%	\$ 15,090	2%	\$ 15,090	2%	\$ 15,090	2%
96	0422-5240	Highway Mach. Maint.	\$ 46,228	\$ 40,951	\$ 40,951	0.0%	\$ 40,951	0%	\$ 40,951	0%	\$ 40,951	0%
97	0422-5241	Town Road Maint.	\$ 37,180	\$ 67,180	\$ 67,180	0.0%	\$ 67,180	0%	\$ 67,180	0%	\$ 67,180	0%
98	0422-5430	Highway Barn Expense	\$ 2,565	\$ 2,565	\$ 2,565	0.0%	\$ 2,565	0%	\$ 2,565	0%	\$ 2,565	0%
99	0423-5116	Snow Wage	\$ 17,057	\$ 17,398	\$ 17,746	2.0%	\$ 18,101	2%	\$ 18,101	2%	\$ 18,101	2%
100	0423-5580	Highway Wnter General	\$ 26,000	\$ 56,000	\$ 56,000	0.0%	\$ 56,000	0%	\$ 56,000	0%	\$ 56,000	0%

ARTICLE # 4 OPERATING BUDGET - continued

Preliminary Finance Committee Recommendations - April 5, 2018

Item Ref.	Account Number	Description	Appropriated			Requested		Target		Recommend		
			FY 2016	FY 2017	FY 2018	% +/- from FY17	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18	FY 2019	% +/- from FY18
101	0433-5200	Trash Contract	\$ 185,108	\$ 190,661	\$ 196,389	3.0%	\$ 202,281	3%	\$ 196,389	0%	\$ 202,281	3%
102	0433-5580	Landfill Maint. & Expense	\$ 3,350	\$ 3,350	\$ 3,350	0.0%	\$ 3,350	0%	\$ 3,350	0%	\$ 3,350	0%
103	0491-5116	Cemetery Wages	\$ 13,345	\$ 13,612	\$ 13,884	2.0%	\$ 14,162	2%	\$ 14,162	2%	\$ 14,162	2%
104	0491-5460	Cemetery Expense	\$ 1,990	\$ 1,990	\$ 1,990	0.0%	\$ 1,990	0%	\$ 1,990	0%	\$ 1,990	0%
105	0511-5114	Board of Health Wages	\$ 36,697	\$ 37,431	\$ 38,180	2.0%	\$ 38,944	2%	\$ 38,944	2%	\$ 38,944	2%
106	0511-5420	Board of Health Expense	\$ 8,000	\$ 8,000	\$ 8,000	0.0%	\$ 9,000	13%	\$ 8,000	0%	\$ 8,000	0%
107	0512-5113	Board of Health Agent	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 25,000	0%	\$ 25,000	0%	\$ 25,000	0%
108	0512-5114	Plumbing Inspector	\$ 8,000	\$ 8,160	\$ 8,323	2.0%	\$ 8,489	2%	\$ 8,489	2%	\$ 8,489	2%
109	0512-5115	Food Inspector	\$ 6,000	\$ 6,120	\$ 6,242	2.0%	\$ 6,367	2%	\$ 6,367	2%	\$ 6,367	2%
110	0519-5116	Animal/Bam Inspector	\$ 1,942	\$ 1,981	\$ 2,021	2.0%	\$ 2,061	2%	\$ 2,061	2%	\$ 2,061	2%
111	0519-5580	Animal/Bam Insp. Expense	\$ 350	\$ 350	\$ 350	0.0%	\$ 350	0%	\$ 350	0%	\$ 350	0%
112	0541-5112	Council on Aging Director	\$ 18,898	\$ 19,276	\$ 19,662	2.0%	\$ 19,662	0%	\$ 20,055	2%	\$ 19,662	0%
113	0541-5116	Council on Aging Activity Dir.	\$ 12,547	\$ 12,798	\$ 13,054	2.0%	\$ 13,054	0%	\$ 13,315	2%	\$ 13,054	0%
114	0541-5118	Council on Aging Staffing	\$ 12,547	\$ 12,798	\$ 13,054	2.0%	\$ 13,054	0%	\$ 13,315	2%	\$ 13,054	0%
115	0541-5421	Council on Aging Snow Removal	\$ -	\$ 2,600	\$ 2,600	0.0%	\$ 2,600	0%	\$ 2,600	0%	\$ 2,600	0%
116	0541-5420	Council on Aging Expense	\$ 20,929	\$ 20,929	\$ 16,000	-23.6%	\$ 16,960	6%	\$ 16,000	0%	\$ 16,000	0%
117	0541-9868	Council on Aging Van Expense	\$ 474	\$ 474	\$ 474	0.0%	\$ 474	0%	\$ 474	0%	\$ 474	0%
118	0543-5113	Veterans Grave Expense	\$ 1,925	\$ 1,925	\$ 1,925	0.0%	\$ 1,925	0%	\$ 1,925	0%	\$ 1,925	0%
119	0543-5580	Veterans Agent Expense	\$ 56,000	\$ 56,000	\$ 56,000	0.0%	\$ 56,000	0%	\$ 56,000	0%	\$ 56,000	0%
120	0543-5770	Veterans Service Benefit	\$ 9,986	\$ 9,986	\$ 10,186	2.0%	\$ 10,390	2%	\$ 10,390	2%	\$ 10,390	2%
121	0543-5771	Veterans Service Agent	\$ 33,185	\$ 33,849	\$ 34,526	2.0%	\$ 35,217	2%	\$ 35,217	2%	\$ 35,217	2%
122	0610-5112	Library Director Salary	\$ 36,435	\$ 37,164	\$ 37,907	2.0%	\$ 38,665	2%	\$ 38,665	2%	\$ 38,665	2%
123	0610-5116	Library Wages	\$ 26,957	\$ 28,721	\$ 29,295	2.0%	\$ 29,295	0%	\$ 29,295	0%	\$ 29,295	0%
124	0610-5420	Library Expense	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	50%	\$ 5,000	0%	\$ 7,500	50%
125	0630-5350	Recreation Expense										
126	0630-5351	Trail Committee Expense	\$ 750	\$ 750	\$ 750	0.0%	\$ 750	0%	\$ 750	0%	\$ 750	0%
127	0691-5580	Historical Committee Exp.	\$ 500	\$ 500	\$ 500	0.0%	\$ 500	0.0%	\$ 500	0.0%	\$ 500	0.0%
128	0692-5351	Memorial Day	\$ 200	\$ 200	\$ 200	0.0%	\$ 200		\$ 200	0.0%	\$ 200	0.0%
129	0699-5890	Agriculture Commission Expense	\$ 265,000	\$ 265,000	\$ 301,500	13.8%	\$ 301,500	0.0%	\$ 301,500	0.0%	\$ 301,500	0.0%
130	0910-5175	Group Health Insurance	\$ 19,955	\$ 21,951	\$ 23,000	4.8%	\$ 23,000	0%	\$ 23,000	0%	\$ 23,000	0%
131	0910-5176	Workers Comp. Insurance	\$ 247,260	\$ 291,704	\$ 299,030	2.5%	\$ 296,990	-1%	\$ 299,030	0%	\$ 296,990	-1%
132	0911-5177	County Retirement	\$ 66,549	\$ 66,549	\$ 66,549	0.0%	\$ 70,000	5%	\$ 66,549	0%	\$ 70,000	5%
133	0916-5170	Payroll Taxes	\$ 86,347	\$ 89,801	\$ 72,500	-19.3%	\$ 74,500	4%	\$ 72,500	0%	\$ 74,500	3%
134	0945-5741	Gen. Prop. & Liab. Insurance	\$ 15,000	\$ 5,000	\$ 10,000	100.0%	\$ 10,000		\$ 10,000	0%	\$ 10,000	0%
135	0950-5960	OPEB Fund	\$ 8,469,688	\$ 8,770,105	\$ 8,948,726	2.0%	\$ 9,129,058	2%	\$ 8,924,451	0%	\$ 9,080,953	1%
137	TOTAL ARTICLE # 4		\$ 8,669,573	\$ 8,982,705	\$ 9,149,117	1.9%	\$ 9,303,054	2%	\$ 9,126,781	0%	\$ 9,254,949	1%

Finance Committee Preliminary Recommendations - FY18 Warrant Articles - 4/5/2018

Article #	Sponsor	Description	Requested Amount R&A	Requested Amount Other Sources	FinCom Vote Reco	Other Funding Source / Comment
1	Selectmen	Reports of Officers			Approve	
2	Various	Unchanged Revolving Funds			Approve	
3	Selectmen	Salaries of Elected Town Officers	\$ 173,996		Approve	
4	Selectmen	Town Operating Expenses	\$ 9,080,963		Approve	
5	Selectmen	Unpaid Bills for FY2016				
6	Selectmen	Unpaid Bills prior to FY2016				
7	Selectmen	Flea Market fund			Approve	
8	Highway	Accept Chapter 90 Funds State			Approve	
9	Highway	Highway Surveyor Enter Contracts			Approve	
10	Highway	Match Road Construction Grants From State			Approve	
11	Selectmen	Authorize Treasurer to Borrow in Anticipation			Approve	
12	Selectmen	Authorize Treasurer to Borrow in Anticipation			Approve	
13	Selectmen	Authorize Selectmen to Contract			Approve	
14	Treasurer	Tax Title Fund	\$ 15,000		Approve	
15	Conservation	Conservation Fund	\$ 500		Approve	
16	Selectmen	Elected Treasurer/Collector to Appointed Position			Approve	
17	Highway	Tax Title Transfer			Approve	
18	Highway	Purchase Road Sweeper	\$ 80,000		Approve	
19	Selectmen	Repair, Maintenance, Renovation and Weatherization of Buildings	\$ 50,000		Approve	
20	Fire	Fire Dept. 3/4 Ton Pickup Truck	\$ 45,000		Approve	
21	Police	Police Radio Replacement	\$ 9,000		Approve	

Finance Committee Preliminary Recommendations - FY18 Warrant Articles - 4/5/2018

Article #	Sponsor	Description	Requested Amount R&A	Requested Amount Other Sources	FinCom Vote Reco	Other Funding Source / Comment
22	Municipal Facilities Building Committee	Building Project		\$ 4,575,850	Approve	Borrowing
23	Petition	Zoning Bylaw change - Large Scale ground mounted solar photovoltaic installations			Defer to Petitioner	
24	Selectmen	Lake Sherman Weed Control		\$ 12,299.67	Approve	
25	Selectmen	Lake Sherman Dam Repair		\$ 30,000	Approve	
26	Selectmen	Zoning Bylaw change - Recreational Marijuana Establishments			Defer to Petitioner	
27	FinCom	Free Cash and R&A to Cap Purchase Stabilization Fund	\$ 248,000	\$ 487,522	Approve	
28	FinCom	Free Cash and Overlay Surplus to Reduce Tax Rate	\$ -			
29	FinCom	Free Cash to Stabilization Fund				
			R & A Total	\$ 447,500		
			Other Sources Total	\$ 5,105,672		

Finance Committee Preliminary Budget April 9, 2018

Fiscal Year 2019 Budget

	FY 2014 Tax Calc.	FY 2015 Tax Calc.	FY 2016 Tax Calc.	FY 2017 Tax Calc.	% Change 16 to 17	FY 2018	% Change 17 to 18	FY 2019 Recommended	% Change 18 to 19	change
EXPENDITURES										
1	1,928,357	2,025,368	2,123,867	2,267,449	6.76%	2,185,422	-3.62%	2,265,695	4%	80,273
2	97,182	95,983	116,913	99,910	-14.54%	95,000	-4.91%	75,828	-20%	(19,172)
3	70,445	44,513	19,462	(1,529)	-107.86%	(38,009)	2385.87%	(57,294)	51%	(19,285)
4	2,095,984	2,165,864	2,377,155	2,465,740	3.73%	2,337,413	-5.20%	2,360,057	1%	22,644
5	3,125,619	3,188,896	3,247,100	3,316,246	2.13%	3,499,132	5.51%	3,500,238	0%	1,106
6	504,187	403,994	364,991	399,442	9.44%	400,000	0.14%	400,000	0%	-
7	3,629,806	3,592,890	3,612,091	3,715,688	2.87%	3,899,132	4.94%	3,900,238	0%	1,106
8	179,716	174,482	185,108	190,661	3.00%	196,389	3.00%	202,281	3%	5,892
9	646,943	635,017	741,411	791,005	6.69%	818,579	3.49%	821,990	0%	3,411
10	139,289	151,529	155,988	126,462	-18.93%	121,462	-3.95%	117,462	-3%	(4,000)
11	1,586,498	1,661,622	1,582,820	1,693,093	6.97%	1,780,050	5.14%	1,780,050	0%	-
12	2,552,446	2,622,650	2,665,327	2,801,221	5.10%	2,912,572	3.98%	2,994,654	3%	82,082
13	8,278,236	8,381,404	8,654,573	8,982,649	3.79%	9,149,117	1.85%	9,254,949	1%	105,832
14	121,453	176,180	519,471	578,743	11.41%	522,150	-9.78%	447,500	-14%	(74,650)
15	8,399,689	8,557,584	9,174,044	9,561,392	4.22%	9,671,267	1.15%	9,702,449	0%	31,182
16	269,506	270,314	352,014	384,768	9.30%	468,766	21.83%	5,105,672	989%	4,636,906
17	4,920	6,061	4,582	25,296	452.07%	4,698	-81.43%	4,801	2%	103
18	98,620	104,084	160,486	79,899	-50.21%	61,262	-23.33%	75,000	22%	13,738
19	37,126	71,076	115,624	75,441	-34.75%	106,613	41.32%	111,567	5%	4,954
20	5,000	5,000				10,000		10,000	0%	-
21	100,500	99,102	98,322	100,214	1.92%	136,501	36.21%	135,000	-1%	(1,501)
22	8,915,361	9,113,221	9,905,072	10,227,010	3.25%	10,459,107	2.27%	15,144,489	45%	4,685,382

**Finance Committee Preliminary Budget April 9, 2018
Fiscal Year 2019 Budget - (continued)**

	FY 2014 Tax Calc.	FY 2015 Tax Calc.	FY 2016 Tax Calc.	FY 2017	% Change 16 to 17	FY 2018	% Change 17 to 18	FY 2019 Recommended	% Change 18 to 19	change
REVENUES										
23 State Aid Cherry Sheet Receipts	1,643,487	1,672,845	1,706,206	1,718,311	0.71%	1,786,164	3.95%	1,768,374	-1%	(17,790)
24 Motor Vehicle	380,000	380,000	370,220	500,000	35.05%	500,000	-100.00%	500,000	0%	-
25 Local Receipts	177,000	147,320	360,780	308,000	-14.63%	350,000	-100.00%	350,000	0%	-
26 Other Sources (matches item #16)	269,506	270,314	352,014	384,768	9.30%	468,766	-100.00%	5,105,672	989%	4,636,906
27 Free Cash to Reduce Tax Rate	35,242		229,418	387,023	68.70%	209,496	-100.00%		-100%	(209,496)
28 Stabilization Fund to Reduce Tax Rate	63,000									
29 Overlay Surplus to Reduce Tax Rate	30,000	50,000	75,000	39,000	-48.00%	-	-100.00%	-		-
30 TOTAL REVENUES	2,598,235	2,520,479	3,093,638	3,337,102	7.87%	3,314,426	-100.00%	7,724,046	133%	(227,286)
TAX LEVY										
31 Total Amount To Be Raised (Expense)	8,915,361	9,113,221	9,905,072	10,227,010	3.25%	10,459,107	-100.00%	15,144,489	45%	4,685,382
32 Total Revenues	2,598,235	2,520,479	3,093,638	3,337,102	7.87%	3,314,426	-100.00%	7,724,046	133%	4,409,620
33 Tax Levy Required (Exp. - Rev.)	6,317,126	6,592,743	6,811,434	6,889,908	1.15%	7,144,681	-100.00%	7,420,443	4%	275,762
34 Prior Year Base	5,923,947	6,182,643	6,485,219	6,730,522	3.78%	6,992,071	-100.00%	7,237,713	4%	245,642
35 Base Increase (2.5%)	148,099	154,566	162,130	168,263	3.78%	174,802	-100.00%	180,943	4%	6,141
36 New Growth	110,597	148,010	83,172	93,286	12.16%	70,841	-100.00%	60,000	-15%	(10,841)
37 Tax Levy Limit Before Debt Exclusion	6,182,643	6,485,219	6,730,522	6,992,071	3.89%	7,237,713	-100.00%	7,478,656	3%	240,943
38 Fire Truck Debt Exclusion	65,000	66,600	64,950	63,300	-2.54%	61,650	-100.00%	-	-100%	(61,650)
39 TRHS Debt Exclusion	70,445	44,513	19,462	(1,529)	-107.86%	(38,009)	-100.00%	(57,294)	51%	(19,285)
40 Total Debt Exclusion	135,445	111,113	84,412	61,771	-26.82%	23,641	-100.00%	(57,294)	-342%	(80,935)
41 Tax Levy Limit (After Debt Exclusion)	6,318,088	6,596,332	6,814,934	7,053,842	3.51%	7,261,354	-100.00%	7,421,362	2%	160,008
42 Unused Levy Capacity	962	3,589	3,500	163,934		116,673	-100.00%	919	-99%	(115,754)

Finance Committee Preliminary Budget April 9, 2018
Fiscal Year 2019 Budget - (continued)

	FY 2014 Tax Calc.	FY 2015 Tax Calc.	FY 2016 Tax Calc.	FY 2017	FY 2018	FY 2019 Recommended
FREE CASH						
43 Beg. Balance (Certified for Use)	177,767	342,193	627,383	689,791	569,496	487,522
44 Less: Transfer to Capital Purchase Stab Fund	(142,525)	(279,193)	(149,651)	(153,393)	(297,885)	(487,522)
45 Less: To Reduce the Tax Rate	(35,242)		(304,418)	(387,023)	(209,496)	
46 Less: Transfer to FY16 Budget (Article 5)		(63,000)	(123,314)	(149,375)	(62,115)	
47 Less: Transfer to Stabilization			(50,000)	-	-	-
48 Ending Balance	0	0	0	0	0	0
CAPITAL PURCHASE STABILIZATION FUND						
49 Beginning Balance	77,427	125,430	225,320	376,036	459,696	760,248
50 Add: from Free Cash	142,525	279,193	149,651	153,393	297,885	487,522
51 Add: From R & A or Other Sources						248,000
52 Add: Interest Income	294	697	1,065	2,267	2,667	600
53 Less: Purchases	(46,550)	(180,000)		(72,000)		
54 Less: Debt Service	(48,266)	-				
55 Ending Balance	125,430	225,320	376,036	459,696	760,248	1,496,370
STABILIZATION FUND						
56 Beginning Balance	327,927	233,108	206,783	471,497	473,932	475,810
57 Add: Free Cash to Build Reserves		63,000	263,314			
58 Add: Interest Income	1,181	989	1,400	2,435	1,878	
59 Less: Unreimbursed Storm Damage	(33,000)	(90,314)				
60 Less: To Reduce Tax Rate	(63,000)					
61 Ending Balance	233,108	206,783	471,497	473,932	475,810	475,810
62 Total Stabilization Fund % of Tax Levy*	3.7%	3.1%	5.6%	6.9%	5.2%	6.4%
63	5.7%	6.6%	11.1%	13.6%	15.7%	26.6%

Finance Committee FY 2019 Capital Plan Draft - April 2018

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	10 Year Plan Total
EQUIPMENT														
Fire Dept.														
Fire Engine														
Tanker.....(35 years old)			310,000					400,000						
Command Vehicle		39,000										45,000		
Pickup Truck			45,000											
Highway Dept.														
1 Ton Plow Truck		65,000												
3/4 Ton Plow Pick-up	42,000						45,000							
Closed loop sensor controls	11,250													
1 Ton Dump Truck + retro to Forestry Truck						0			250,000		65,000			
10 Wheeler w/Wing Plow				250,000		0								
Loader		110,000	0											
Backhoe					130,000									
Chassis Sander.....(25 years old and 18 years old)						200,000								
Sweeper (used)		0	60,000							50,000				
Wood Chipper														
Roadside Mower					125,000									
Sign Board											25,000			
Hot Box													35,000	
Grass Mower					16,000									
Police Dept														
Primary Cruiser		43,000		43,000		44,000		40,000		41,000		42,000		
Radio replacement		9,000	9,000	9,000	9,000	9,000	9,000					4,500		
ATV					10,000									35,000
Used 4WD Vehicle	30,000							35,000						
Council on Aging										55,000				
Van	55,000													
Total EQUIPMENT	448,250	266,000	134,000	302,000	165,000	178,000	254,000	475,000	250,000	156,000	65,000	116,500	74,500	2,170,000
FACILITIES														
Fire Dept.														
Windows														
Highway Dept.														
Highway Barn Roof														
Salt Shed Roof														
Replace Fuel Tanks(2-diesel and gas -30 years old)	102,000													
School														
Wireless computer network														
Municipal Buildings														
Facilities Plan Implementation			4,575,850											
Total FACILITIES	102,000	0	4,575,850											4,575,850
TOTAL REQUIREMENTS	550,250	266,000	4,709,850	623,962	486,962	499,962	575,962	796,962	571,962	477,962	386,962	438,462	396,462	9,965,470
pd. by R.A.	478,250	266,000	134,000	126,650	126,650	126,650	126,650	126,650	126,650	126,650	126,650	126,650	126,650	
Loan Payment Schedule														
20 year facilities loan in FY2019 (\$4,575,850)				321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	
Total Loan Payments	0	0	0	321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	321,962	
Funding Plan														
Annual Contribution	153,393	297,885	735,522	157,228	161,159	165,187	169,317	173,550	177,889	182,336	186,894	191,567	196,356	2,487,005
Interest on fund balance (estimate)	2,267	2,667	3,801	7,498	6,811	6,826	6,796	6,407	4,932	4,596	4,751	5,384	5,786	63,568
Additional Loan Proceeds			4,575,850											4,575,850
Stabilization Fund Balance	459,696	760,248	1,499,571	1,362,297	1,365,267	1,359,281	1,281,395	986,352	919,172	950,104	1,076,749	1,157,200	1,284,842	
Debt Exclusion (\$2,775,850) loan Payment				195,312	195,312	195,312	195,312	195,312	195,312	195,312	195,312	195,312	195,312	

“Associate yourself with men of good quality if you esteem your own reputation; for ‘tis better to be alone than in bad company.”

George Washington

1732-1799

“Take time to deliberate; but when the time for action arrives, stop thinking and go in.”

Andrew Jackson

1767-1845

“This country will not be a good place for any of us to live in unless we make it a good place for all of us to live in.”

Theodore Roosevelt

1858-1919

“Efforts and courage are not enough without purpose and direction.”

John F. Kennedy

1917-1963

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