

Town of Charlton



FY 2016 Annual Town Meeting Warrant
&
FY 2016 Town Budget Recommendation
of the Finance Committee

May 18, 2015

Town Meeting Procedure Information from Charlton Town Moderator Peter Cooper Jr.

Thank you for taking an interest in Charlton's Town Meeting. Town Meeting is part of a great tradition of democracy which has been happening in Charlton ever since its townspeople came together to decide to found the town in 1755. Town Meeting is the legislative body of the town, acting much like our legislative counterparts at the state and federal level to fund a budget and establish bylaws. One important difference from those legislatures is that in Charlton's Open Town Meeting form of government, every registered voter in town is a legislator and has the opportunity to participate in and vote on every issue.

Procedures

Charlton's Town Meeting is governed by state law, the town's by-laws, tradition, and the book *Town Meeting Time: A Handbook of Parliamentary Law*. But voters don't need to read those documents or be parliamentarians in order to participate in the meeting, as the moderator will handle the details. But if you're not clear on what is being voted on or what is being discussed, please feel free to ask.

People on stage (from left to right)

- **Selectmen:** the main executive body of the town
- **Town Administrator:** chief administrative officer
- **Town Counsel:** the town's attorney
- **Moderator:** presides over Town Meeting
- **Town Clerk:** records the official meeting minutes
- **Town Accountant:** reports status of town accounts
- **Finance Committee:** makes spending recommendations

Warrant

The Selectmen post the warrant before Town Meeting. The warrant lists the agenda for what topics will be discussed and voted upon at the meeting. Each item on the agenda is called an article. An article may be specific or broad, and its purpose is to inform the voters of what topics may come up at the meeting. The booklet distributed at the meeting includes both the text of the warrant that was posted as well as the specific motions expected to be presented.

Motions

While a warrant article describes generally what subjects will come up, a motion is a statement of a specific action that is proposed to be taken. For example, a motion to appropriate money would specify the dollar amount, source of funds, and for what purpose. The motions that are expected to be presented are printed in this booklet, but the actual motion presented may differ. It's important to realize the difference between the warrant article and the motion: The warrant article is the agenda item describing what subject matter may come up, and the motion describes the specific proposed action which will be voted upon.

Amendments

A motion may also be made to amend the main motion, in which case that amendment will be discussed and voted on first. If the amendment passes, then discussion will return to main motion as amended. If the amendment is defeated, then discussion will return to the original main motion.

Motions to take no action

A particular motion that may come up is the motion to take no action, which is often referred to as "**postponing indefinitely**". This motion simply is a proposal to take no action on the warrant article at this meeting. If the motion is approved, then no action will be taken on the article and the meeting will move on to the next article. If the motion is defeated, then the meeting would entertain a "positive" motion to take a specific action as relates to the article.

Discussion

After a motion is presented, the floor is open for discussion, questions, and debate. In order to participate, speakers line up behind the microphones. When recognized by the moderator, they clearly state their names and addresses, so that others know who is speaking. Comments should be specifically about the *issue* before the voters, and not addressed to any particular person or group other than the moderator. One's time at the microphone should not exceed three minutes. In that amount of time, one should be able to make the key points that one wants to make, without talking for so long that people lose interest.

Ending discussion

If a voter has heard a sufficient amount of discussion and wants to close off and stop further debate, they can make a motion to end debate, which is often referred to as "**moving the question**". A voter cannot both make a comment and move to end debate during the same turn at the microphone; he or she can only do one or the other. A motion to end debate is not itself debatable, and requires a 2/3 majority vote in order to pass. If the motion to end debate passes, then discussion is over and the meeting will move to a vote on the main motion. If the motion to end debate is defeated, then the discussion of the main motion continues.

Reconsideration

If substantive new information is available such that the meeting could change its mind about a vote it has already taken, a voter can move to reconsider that vote. The moderator will not entertain a motion to reconsider simply because there are now a different group of voters in the hall or because some people wish that the vote had gone the other way. If the motion to reconsider is accepted by the moderator, then it will be discussed, and if the majority votes in favor, then the original motion that was previously voted upon will again be before the voters.

Voting

Most voting is handled via voice vote, with the moderator asking voters to call out "aye" or "no", and the moderator determining which side prevails. If the prevailing side is not clear to the moderator, or if seven people rise to question the decision, a counted vote will be held. When indicated, voters raise the colored card they were given when they checked in, and tellers count each section of the auditorium. Most votes require a majority to pass, but some require a 2/3 vote or even more. The moderator only reveals the way he is voting if it would affect the outcome.



Town of Charlton, Massachusetts
Annual Town Meeting Warrant
Election Portion –Saturday, May 2, 2015
Town Meeting Business Session – May 18, 2015

To either of the Constables of the Town of Charlton:

In the County of Worcester,

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the inhabitants of the **Town of Charlton** qualified to vote in elections to meet in the **Heritage School, Oxford Road** in said Charlton on **Saturday, May 2, 2015** at eight o'clock in the forenoon when the polls will be opened for the Annual Election of Officers; after action is taken on Article 1 of this warrant to meet again on **Monday, May 18, 2015** at seven o'clock in the evening at **Charlton Middle School, Oxford Road**, in said Charlton, for the purpose of taking action on the remaining articles listed on the warrant; that the polls for the Annual Election of officers on Saturday, May 2, 2015 will be closed at eight o'clock in the evening and that the remainder of this meeting on Monday, May 18, 2015 will be adjourned at eleven o'clock in the evening unless voted otherwise by the registered voters present, and that the articles in this warrant shall be deemed part of the Annual Town Meeting of the Town of Charlton for the Fiscal Year 2016.

ARTICLE 1. ELECTION

To choose two Selectmen for three years, one Assessor for three years, one Cemetery Commissioner for three years, one Water and Sewer Commissioner for three years, one Water and Sewer Commissioner for two years, one Planning Board member for five years, one Planning Board member for one year, one Board of Health Member for three years, one Recreation Commissioner for three years, one Tree Warden for two years, two Trustees of the Free Public Library for three years, one Trustee of the Free Public Library for one year, one Dudley-Charlton Regional School Committee Member for three years, one Dudley-Charlton Regional School Committee Member for one year, one Southern Worcester County Regional Vocational School District Committee Member for 3 years and one Housing Authority Member for five years.

SPONSOR: BOARD OF SELECTMEN

ARTICLE 2. TOWN REPORTS

To see if the Town will vote to accept the reports of its officers for the past year, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that the Town accept the reports of its officers for the past year as printed in the Annual Town Report.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A
RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.
Majority vote needed.

ARTICLE 3. LITIGATION

To see what action the Town will take in relation to prosecuting and defending actions or suits for and against the Town, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that Town Counsel be authorized to prosecute and defend actions for and against the Town.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A.
RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.
Majority Vote Needed.

ARTICLE 4. BYLAW - SALE OF SURPLUS PROPERTY

To see if the Town will vote to amend its General Bylaws by adding to Chapter 20 thereof, as new Section 20-3 the following:

“Once the Board of Selectmen (and any other board, commission or committee, if any, which has been vested by vote with control, care and custody of any, particular property) has determined that personal property owned by the Town is surplus or obsolete, the Town’s Chief Procurement Officer is authorized to sell or otherwise dispose of same: (a) after first having advertised the same for sale in a daily newspaper of general circulation in the town at least seven (7) days before the date of such sale and by posting a notice thereof in the Charlton Municipal Offices (George C. McKinstry, III Building); or (b) where the estimated net value is \$10,000.00 or more by following the procedures required by Mass General Laws, Chapter 30B, Section 15.”, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that Article 4 be accepted as printed.

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.
RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.
Majority Vote Needed.

ARTICLE 5. INTER/INTRA DEPARTMENTAL TRANSFERS FOR FY15

To see if the Town will vote to transfer and appropriate sums to be specified at the Annual Town Meeting within departmental accounts, from one line item of such accounts to another line item or line items of such accounts, for the fiscal year ending June 30, 2015, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

MOTION: I move that the town vote to transfer and to appropriate the following amounts from and to the following accounts for the FY2015 Budget, for any purpose for which funds may be expended from the latter accounts, each item being considered a separate appropriation:

<u>To The following Accounts</u>	<u>Amount</u>	<u>From the following Source or Account</u>	<u>Purpose</u>
Parking Lot Expansion and Drainage	\$20,000	Parking Lot Expansion	Adding stormwater management
Fire Exp-Dive Team	\$2,500	Water Ways Account	Equipment for Water Rescue
General Fund	\$27,884	Sewer Retained Earnings	Deficit in Sewer Revenue
Water-Legal Expense	\$589	Water- Debt Principal	Legal Expenses
Unemployment	\$10,000	Reserve Fund	Past employees
ZBA Wages	\$600	Reserve Fund	Increase in Filings
Streetlights	\$7,000	Veteran's Benefits	Increase in electricity costs (33% increase)
Municipal Utilities	\$11,800	Veteran's Salary	Increase in electricity costs (33% increase)
Municipal Utilities	\$5,200	Veteran's Benefits	Increase in electricity costs (33% increase)
Municipal Utilities	\$8,000	Municipal Expense	Increase in electricity costs (33% increase)

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

Majority Vote Needed.

ARTICLE 6. TOWN BUDGET

To see if the Town will vote to raise, borrow or transfer and appropriate such sums of money as may be necessary to defray the expenses of the fiscal year beginning July 1, 2015, and, as provided by General Laws, Chapter 41, Section 108, to fix the salaries and compensation of all elected officers of the Town as set forth in the budget voted under this Article or as separately voted by the Town under other articles of the Warrant for this meeting, or take any action relative thereto or thereon.

SPONSOR: FINANCE COMMITTEE

Motion: I move: (a) that the amounts of money set forth in the columns headed FY 2016 FinCom Recommendation and rows headed for departmental totals for Personnel and Expenses, in the report prepared and voted by the Finance Committee for recommendation at the Annual Town Meeting on May 18, 2015 entitled {‘Town of Charlton Article 6, FY 2016 Town Budget, Recommendation of the Finance Committee, Annual Town Meeting, May 18, 2015’}, as most recently revised except for those items which are covered by other articles, be appropriated for the several purposes therein itemized, \$621,000 to be transferred from ambulance receipts reserved; \$91,000 to be transferred from Cable Access Account; \$2,000 to be transferred from sale of cemetery lots; \$400,000 to be transferred from the Stabilization Fund; and \$23,386,572 to be raised by taxation, each item being considered a separate appropriation; and (b) to fix the salaries and compensation of all elected officers of the Town as set forth in the budget voted under this Article or as separately voted by the Town under other articles of the Warrant for this meeting.

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

2/3rds Vote Needed.

ARTICLE 7. WATER DEPARTMENT BUDGET (ENTERPRISE FUND)

To see if the Town will vote to raise by taxation, borrow or transfer from available funds and appropriate to the Water Enterprise Fund, such sums of money as may be necessary, together with revenue from Water Department operations, to defray the expenses of the Water Department for the fiscal year beginning July 1, 2015, or take any action relative thereto or thereon.

SPONSOR: WATER & SEWER COMMISSION

Motion: I move that the sums listed in the last column below, under the heading “Revenues”, be appropriated to the FY 2016 Water Department Enterprise Fund Account, to be expended under the direction of the Water and Sewer Commissioners for the respective expense purposes set forth in the last column below under the Heading “Water Enterprise Fund”, each item being considered a separate appropriation:

Water Enterprise Fund	FY2014	FY2015	FY2016	FY2016
	VOTED	VOTED	Requested	Recommended
Salaries and Wages	13,000	0	13,000	13,000
Commissioner Salaries			0	0
Maint and Equip	10,000	0	10,000	10,000
Legal Other	15,000	0	1,000	1,000
Engineering	15,000	0	15,000	12,991
Insurance Property (Water Bldgs) (Approved In General Budget)			3,009	3,009
Water Debt -Principal	247,190	249,959	267,014	267,014
Water Debt -Interest	58,352	53,431	53,272	53,272
Indirect Costs (Approved In General Budget)	20,822	1,830	1,159	1,159
Loan Admin Fee	5,359	4,970	4,805	4,805
Water Expense Total	384,723	310,190	368,259	366,250
Revenues				
Retained Earnings	36,055	38,142	11,214	11,214
Exxon Interconnection		78,387	4,340	50,183
Water Betterment		183,168	142,845	142,845
General Fund Transfer			198,867	161,508
Water Stabilization Fund	348,668	10,493	10,993	500
Water Revenue Total	384,723	310,190	368,259	366,250

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

2/3rds Vote Needed.

ARTICLE 8. SEWER DEPARTMENT BUDGET (ENTERPRISE FUND)

To see if the Town will vote to raise by taxation, borrow or transfer from available funds and appropriate to the Sewer Enterprise Fund, such sums of money as may be necessary, together with revenue from Sewer Department operations, to defray the expenses of the Sewer Department for the fiscal year beginning July 1, 2015, or take any action relative thereto or thereon.

SPONSOR: WATER & SEWER COMMISSION

Motion: I move that the sums listed in the last column below, under the heading “Revenues”, be appropriated to the FY 2016 Sewer Department Enterprise Fund Account, to be expended under the direction of the Water and Sewer Commissioners for the respective expense purposes set forth in the FinCom Proposed Budget, last column below, under the heading “Sewer Enterprise Fund”, each item being considered a separate appropriation:

	FY2014	FY2015	FY2016	FY2016
FY 16 Water/Sewer Budgets	Voted	Voted	Requested	Recommended
Department Line Items:				
Sewer Enterprise Fund				
Salaries and Wages	63,466	78,925	66,869	66,869
Commissioner Salaries	6,000	6,000	6,000	6,000
Maint and Equip	730,000	730,000	791,123	791,123
Legal Other	15,000	15,000	15,000	15,000
Loan Admin Fees	13,185	11,800	10,252	10,252
Group Insurance	12,600	12,300	11,150	11,150
FICA	1,200	1,200	1,250	1,250
Pension	10,720	12,205	15,323	15,323
Indirect Costs (Approved In General Budget)	49,799	80,991	82,983	82,983
Property Insurance (Approved In General Budget)	12,316	0	8,946	9,720
Engineering and Consultant Services	20,000	15,000	15,000	15,000
Capital and Replacement	282,442	282,442	282,000	282,000
new permit I & I	44,000	44,000	44,000	44,000
GIS	2,600	1,600	0	0
Sewer Debt-Principal	860,007	885,370	903,477	903,477
Sewer Debt Interest	170,700	140,234	107,555	107,555
Meter purchase	15,000	10,000	10,000	10,000
Total Expenses	2,309,035	2,327,067	2,370,928	2,372,460
Revenues				
User Fees	883,306	866,012	846,678	843,669
MTA Surcharge	251,682	180,312	136,782	136,782
Other Fees	1,325	2,100	22,560	22,560
General Fund Transfer	520,319	513,711	524,342	524,342
Fund Bal/Privilege Fees	141,527	141,515	176,250	176,250
Betterments	367,321	348,924	344,663	344,663
Retained Earnings	143,555	274,493	319,653	324,194
Total Revenue	2,309,035	2,327,067	2,370,928	2,372,460

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.
RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.
2/3rds Vote Needed.

ARTICLE 9. TRANSFER OF FUNDS TO AND FROM STABILIZATION FUND ACCOUNT

To see if the Town will vote to add funds to and/or transfer and appropriate sums from the Stabilization Fund Account to an account or accounts to be determined at the Town Meeting, including for purposes of acquiring land in the Town, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that the following sums be transferred and appropriated to and from, as indicated below, the following accounts, for any purpose for which funds may be expended from the recipient accounts, and to authorize the Board of Selectmen or Chief Procurement Officer to enter into such contracts, including leases and/or purchase and sale agreements, and to take such other action as may be necessary or advisable to effectuate the purposes of the foregoing vote, each item being considered a separate appropriation:

<u>To The following Accounts</u>	<u>Amount</u>	<u>From the following Source or Account</u>
Stabilization Fund	\$80,000	Raise and Appropriate (Millennium Fund)

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

Two-Thirds Vote Needed per M.G.L. c. 40, sec. 5B.

ARTICLE 10. CAPITAL ITEMS AND RELATED CONTRACTS

To see if the Town will vote to raise by taxation, borrow or transfer from available funds, including so called "free cash" and funds previously appropriated to other uses, and appropriate a sum or sums to purchase capital items and for service, repair, improvement, architectural, construction, renovation, improvement and/or other contracts relating to town buildings, facilities and other property, and to authorize the Board of Selectmen, Chief Procurement Officer, or other appropriate town official, board, commission or committee to enter into such contracts or leases, and to take other such action, as may be necessary to effectuate the purposes of such votes, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN/VARIOUS DEPARTMENTS

MOTION: I move that the town vote to appropriate the following amounts to the following departments' respective accounts, for the FY2016 Budget, to be expended for the following purposes, each item being considered a separate appropriation, and to authorize the Board of Selectmen or Chief Procurement Officer to enter into such contracts, including leases, and to take such other action as may be necessary or advisable to effectuate the purposes of the foregoing vote:

Department/Board/Committee	Project/Item Requested	FY15	Funding source
Town Hall	Municipal Building Account	\$90,000	Stabilization
Fay Mt Farm	APR Compliance	\$10,000	Stabilization
Recreation Commission	Playground	\$15,000	Stabilization

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

2/3rds Vote Needed.

ARTICLE 11. CEMETERY PERPETUAL CARE

To see if the Town will vote to accept the sum of **\$4,460** as trust funds from individual persons, the income from each such sum to be used for the perpetual care of the Charlton cemeteries, or take any action relative thereto or thereon.

SPONSOR: CEMETERY COMMISSION

Motion: I move that Article 11 be accepted as printed.

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

Majority Vote Needed.

ARTICLE 12. REAUTHORIZATION OF REVOLVING FUNDS

To see if the Town, upon recommendation of the Board of Selectmen, will vote, as authorized by Mass. General Laws Chapter 44, Section 53E ½, to reestablish and/or establish the following Revolving Funds, and to authorize the official, commission, board or committee specified in the first column below to expend funds from the specified account, without further appropriation, provided that the amount to be expended from such account in the fiscal year commencing this coming July 1 shall not exceed the amount set forth in the fourth column unless an additional amount or amounts are recommended by both the Board of Selectmen and the Finance Committee:

Department	Revenue	Purpose	Amount
WIRE INSPECTOR REVOLVING FUND	Fees charged for the Wire Inspector's services	Wire Inspector's fee per inspection. Unencumbered balance at the end of the fiscal year reverts to general fund	\$20,000.00
GAS INSPECTOR REVOLVING FUND	Fees charged for the Gas Inspector's services	Gas Inspector's fee per inspection. Unencumbered balance at the end of the fiscal year reverts to general fund	\$15,000.00
PLUMBING INSPECTOR REVOLVING FUND	Fees charged for the Plumbing Inspector's services	Plumbing Inspector's fee per inspection. Unencumbered balance at the end of the fiscal year reverts to general fund.	\$15,000.00
CEMETERY COMMISSION REVOLVING FUND	Interment fee equal to cost of grave opening	Grave opening fee. Unencumbered balance at the end of the fiscal year in excess of \$5,000.00 reverts to the general fund	\$25,000.00
RECREATION COMMISSION REVOLVING FUND	Fees charged to individuals participating in a program, donations and gifts, private sponsorship of a program and fees charged for the use of Recreation facilities	Funds will be used in direct support of the listed programs for the following items: supplies for the programs, contractual services required to present a program, administrative expenses required to run the program, repair of equipment used in a program and the repair and maintenance of facilities used for a program	\$15,000.00
FIRE DEPARTMENT HAZARDOUS WASTE REVOLVING FUND	Fees charged for Hazardous waste services and supplies	Payments for Hazardous Waste training and for replacement supplies	\$15,000.00
PLANNING BOARD REVOLVING FUND	Fees for engineering review and other consultants as well as advertising and mailing	Payments to engineers and other consultants, as well as advertising and mailing. Unencumbered balance at the end of the fiscal year in excess of \$20,000 reverts to general fund.	\$60,000.00

RECYCLING REVOLVING FUND	Fees from sales of rain barrels and/or compost units	Purchase additional rain barrels and/or compost bins. Unencumbered balance at the end of the fiscal year in excess of \$1,000 reverts to general fund.	\$1,000.00
ASSISTANT BUILDING INSPECTOR REVOLVING FUND	Fees charged for part-time Assistant Building Inspector's services	Part-time Assistant Building Inspector's fee per inspection, Unencumbered balance at the end of the fiscal year reverts to general fund.	\$15,000.00
CONSERVATION COMMISSION-DANIELS/COLBURN RD FUND	Fees from existing timber products and wildlife improvement incentive programs.	<ol style="list-style-type: none"> 1) Timber Improvement 2) Wildlife Habitat Improvement 3) Ecological Education & Studies 4) Passive Recreation I.E. establish trails / access/ parking 5) Site Evaluation & Planning 6) Unencumbered balance at the end of the fiscal year in excess of \$10,000 reverts to general fund. 	\$10,000.00
BUILDING DEPARTMENT-PERMITTING REVOLVING FUND	Fees from online permits	To pay 3% fee charged by online company	\$10,000.00

; or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that Article 12 be accepted as printed.

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN (AS REQUIRED BY G.L. C. 44, SEC. 53 E ½): BOS approves this motion.

Majority Vote Needed.

ARTICLE 13. CLASSIFICATION PLAN UPDATE

To see if the Town will vote pursuant to Mass. General Laws, Chapter 41 Section 108A and in accordance with the recommendation of the Personnel Board, to amend as set forth in the report entitled "Charlton Proposed Non-Union Classification Plan, FY 2016 Town Budget, Recommendation of the Finance Committee, Annual Town Meeting, May 18, 2015", its Personnel Bylaw, appearing as Chapter 220 of the General Bylaws as recodified and adopted by vote under Articles 27, 28 and 29 of the warrant for the May 19, 2014 annual town meeting, by revising "ARTICLE 2 Classification Plan, Section 220-2.1", thereof, provided: (a) that neither any, particular deletion nor addition approved at the town meeting shall take effect until and unless sufficient funds have been appropriated to fund any increase in compensation which would result from the deletion or addition as to that, particular position, and (b) that any portion of same, if any, as may require collective bargaining shall not become effective until and unless resolution or impasse is reached through good faith bargaining as to same, and that each of same shall individually become effective on the later of (a) July 1, 2015 or (b) the date when such funds are so appropriated and any such resolution or impasse has been so reached, or take any action relative thereto or thereon.

SPONSOR: PERSONNEL BOARD and BOARD OF SELECTMEN

Motion: I move to amend the Personnel Bylaw Classification Plan by deleting the table presently appearing under Bylaw Sec. 220-2.1 and substituting therefor the following, and further that Article 13 in all other respects be accepted as printed:

CLASSIFICATION PLAN

GRADE	TITLE
N 1	Kitchen Assistant Page
N 2	Kitchen Site Manager
N 3	Laborer
N4	Department Assistant Custodian Outreach Coordinator Firefighter-Call EMT-Call
N 5	Assistant Animal Control Officer Administrative Assistant Cable Coordinator EMS Coordinator Head of Youth Services Director/Assistant Director Economic Development Coordinator Veterans Services Director Water/Sewer Administrator
N 6	Animal Control Officer Cemetery Superintendent Conservation Agent/GIS Mapping Council on Aging Director Highway Foreman
N 7	Director of Assessing Building Commissioner/Zoning Enforcement Officer Town Collector Deputy Fire Chief Police Lieutenant Planning Director Town Treasurer
N 8	Highway Superintendent Library Director Planning Director/EDC Town Accountant
N 9	Fire Chief Police Chief
N 10	Town Administrator

RECOMMENDATION OF THE PERSONNEL BOARD: Personnel Board approves this motion.
RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.
RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.
Majority Vote Needed.

ARTICLE 14. PERSONNEL BYLAW AMENDMENT- DEFINITIONS- WORK DAY/WORK WEEK

To see if the Town will vote, pursuant to Mass. General Laws, Chapter 41, Section 108A and in accordance with the recommendation of the Personnel Board, to amend its Personnel Bylaw, appearing as Chapter 220 of the General Bylaws as recodified and adopted by vote under Articles 27, 28 and 29 of the warrant for the May 19, 2014 annual town meeting, "Article 5, Section 220-5.1 Definitions" by adding the following, such amendment to become effective upon adoption:

WORK WEEK: four or five "work days" totaling not more than 40 hours, as determined by the Board of Selectmen for a particular position.

WORK DAY: For purposes of calculating holiday pay and personnel leave, a work day shall be the weekly number of hours an employee in a particular position is required to work on a regular basis per her or his job description, divided by the number of days in a regular work week for such position, all as determined by the Board of Selectmen.

, or take any action relative thereto or thereon.

SPONSOR: PERSONNEL BOARD

Motion: I move that Article 14 be accepted as printed.

RECOMMENDATION OF THE PERSONNEL BOARD: Personnel Board approves this motion.

RECOMMENDATION OF THE FINANCE COMMITTEE: Finance Committee approves this motion.

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

Majority Vote Needed.

ARTICLE 15. GOVERNMENT STUDY COMMITTEE

To see if the Town will vote (a) to authorize the Board of Selectmen to create a purely advisory government study committee, and to report back to Town Meeting with any recommendations for possible improvements to the current form and processes of Charlton town government, (b) such committee to be composed of: one appointee by the Bylaw committee; one appointee by the Personnel Board; two appointees by the Moderator; and three members at large appointed by the Board of Selectmen, (c) the term of such committee to be for one year, or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that Article 15 be accepted as printed.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

Majority Vote Needed.

No vote shall be taken on any motion relating to Articles 16 through 18, and 19 if such would be an amendment to the zoning bylaw, below until the Planning Board has submitted a report with recommendations thereon to the Town Meeting, if 21 days have not elapsed since the public hearing before the Planning Board was held on the proposed amendment to the Zoning By-law set forth in said Article. (Gen. Laws Chapter 40A, Section 5, paragraph 3).

ARTICLE 16. ZONING BYLAW- LARGE-SCALE GROUND-MOUNTED SOLAR PHOTOVOLTAIC BYLAW

To see if the Town will vote to amend the Charlton Zoning Bylaw, Section 200-7.1 Administration, Sub-section D-(3)-(b) by adding to said sub-section the following sentence:

Any landscaping plan for a proposed Large-Scale Ground-Mounted Solar Photovoltaic Installation shall include details showing that such installation would be adequately shielded from any neighboring residence, roadway and abutting land uses.

or take any action relative thereto or thereon.

SPONSOR: BOARD OF SELECTMEN

Motion: I move that Article 16 be accepted as printed.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

RECOMMENDATION OF THE PLANNING BOARD:

2/3s Vote Needed.

ARTICLE 17. CITIZEN PETITION

We, the undersigned, are qualified voters of the Town of Charlton, and in accordance with the provisions of law, request that the following matter be placed on the Warrant for the 2015 annual town meeting:

To see if the Town will vote to amend its zoning by-laws by adding the following provision to the definition of an "Accessory Building" in Section 2.1:

Provided however, that in the Agricultural zoning district on lots not less than eight (8) acres located within 500 feet of an interstate railroad, the definition of an Accessory Building shall include a building for garaging a commercial motor vehicle by the person who owns and resides on the property, provided further, that any such accessory building shall be set back not less than 100 feet from any street or other abutting property other than such railroad;

or take any other action relating thereto.

Motion: I move that we postpone consideration of Article 17 indefinitely.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

RECOMMENDATION OF THE PLANNING BOARD:

Majority Vote Needed. [Affirmative motion to amend the Bylaw would require 2/3 vote.]

ARTICLE 18. CITIZEN PETITION

We, the undersigned registered voters of the Town of Charlton, hereby petition the Board of Selectmen pursuant to MGL Ch. 39, S. 10 to insert the following article into the Warrant for the ___ Annual ___ Special Town Meeting to be held on _____, 20__:

To see if the Town will vote to

To amend the 3.2.2.4 recreational uses bylaw in an agricultural zone **to exclude the use for motorsports training and racing of all motorized vehicles** such as motorcycles, automobiles, snowmobiles, snowmobiles, ATV's, and all other off-road vehicles with motors and engines.

or take any other action in relation thereto.

Motion: I move that we postpone consideration of Article 18 indefinitely.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

RECOMMENDATION OF THE PLANNING BOARD:

Majority Vote Needed. [Affirmative motion to amend the Bylaw would require 2/3 vote.]

ARTICLE 19. CITIZEN PETITION

We, the undersigned registered voters of the Town of Charlton, hereby petition the Board of Selectmen pursuant to MGL Ch. 39, S. 10 to insert the following article into the Warrant for the ___ Annual ___ Special Town Meeting to be held on _____, 20__:

To see if the Town will vote to

To establish standards of noise control for off-road vehicles within the municipality of Charlton, Massachusetts to minimize the impact of noise from the operation of such vehicles on residents of the municipality and the environment.

or take any other action in relation thereto.

Motion: I move that we postpone consideration of Article 19 indefinitely.

RECOMMENDATION OF THE FINANCE COMMITTEE: N/A

RECOMMENDATION OF THE BOARD OF SELECTMEN: BOS approves this motion.

RECOMMENDATION OF THE PLANNING BOARD:

Majority Vote Needed. [Affirmative motion to amend the Bylaw would require 2/3 vote if this would result in amendment of the Zoning Bylaw.]

* * * * *

And you are directed to serve this Warrant by posting attested copies thereof, one at each of the Post Offices, one in Dexter Memorial Hall and one in the Charlton Municipal Offices (George C. McKinstry, III Building) in said Town, seven days at least before the time and place of holding meeting.

Hereof, fail not, and make due returns of the Warrant with your doings thereon to the Town Clerk at the time and place of holding meeting.

Given under our hands this 23th day of April in the Year of Our Lord Two Thousand and Fifteen (2015).

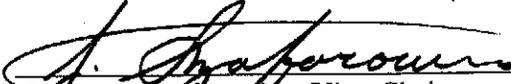
Board of Selectmen



Frederick C. Swensen, Chairperson



Cynthia B. Cooper, Clerk



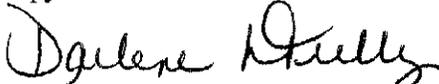
Joseph I. Szafarowicz, Vice-Chairperson

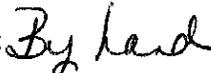


David Singer, Member

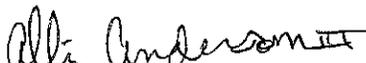
John P. McGrath, Member

A true copy:

Attest: 

Posted as directed: 

Constable/Police Officer of Charlton, Massachusetts

 4/22/2015

FY15 Estimated Revenue	Voted 2014	Voted 2015	Estimated 2016
Funds Available			
Levy Limit	15,531,183	16,100,831	16,764,566
2 1/2 increase	388,280	402,521	419,114
New Growth	181,368	261,214	220,000
Levy limit	16,100,831	16,764,566	17,403,680
Debt Exclusions			
Middle School	482,011	478,276	474,622
Bay Path Addition	60,241	128,690	192,853
Sewer Project	520,319	513,711	524,342
Library	309,010	301,320	288,341
Highway Facility	248,648	246,600	239,958
School Fields		114,720	111,550
Total Exclusion	1,620,229	1,783,317	1,831,666
Total Tax Levy	17,721,060	18,547,883	19,235,346
State & Local Receipts			
State Receipts- Local Aid	1,254,367	1,289,153	1,335,562
Annual Formula Local Aid	0	0	0
Chapter 70	21,633	21,633	21,633
Other Cherry Sheet Aid	74,993	83,525	91,716
Total State Aid	1,350,993	1,394,311	1,448,911
Local Receipts (includes meal tax)	2,398,482	2,333,226	2,333,226
Millenium Funds			
Debt Service	320,000	320,000	320,000
Capital or Stabilization	80,000	80,000	80,000
General	400,000	400,000	400,000
Total Local Receipts	3,198,482	3,133,226	3,133,226
Total State & Local	4,549,475	4,527,537	4,582,137
Other Available			
Stabilization	596,012	430,545	400,000
Ambulance Fees	615,204	615,204	621,000
Sale Cemetery Lots	6,300	3,000	2,000
Cable Access Account	48,009	12,309	91,000
Transfer From Other Accounts			
Water Stabilization			
Bond Premium	7,101	6,422	9,289
Reserved Debt Exclusion	0	0	0
Free Cash			
Water Indirect	20,822	1,830	1,159
Sewer Indirect	49,799	80,991	96,470
Total Other	1,343,247	1,150,301	1,220,918
Available For Appropriation	23,613,782	24,225,721	25,038,401
Charges Against Revenues			
Overlay	126,900	142,518	137,000
Overlay Deficits	10,541	1,535	2,193
State & County	32,023	36,691	72,175
Snow & Ice Deficit	106,653	150,000	230,000
Cherry Sheet Offset	13,729	16,655	16,461
Millenium To Stabilization	80,000	80,000	80,000
Total Charges	369,846	427,399	537,829
Available For Appropriation	23,243,936	23,798,321	24,500,572

1	Town of Charlton				
2	FY2016 BUDGET				
3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
5	Department Line Items:				
6	Moderator				
7	Moderator Stipend	75	75	75	75
8	Total Moderator	75	75	75	75
9					
10	Selectmen's Stipend				
11	Selectmen's Salary	9,599	9,599	9,599	9,599
12	Town Administrator Salary	115,610	117,345	119,105	119,105
13	Town Administrator Car Allow	3,500	3,500	3,500	3,500
14	Administrative Assistant BOS	48,530	49,404	50,145	50,145
15	Administrative Assistant TA	39,417	40,127	40,728	40,728
16	Total Department Salaries	216,656	219,975	223,078	223,077
17	Selectmen's Expense & Equipment	9,800	9,800	9,800	9,800
18	Procurement Bidding	980	980	980	980
19	Contract Obligations	40,000	30,000	70,000	57,247
20	Training & Conferences	1,764	1,764	1,764	1,764
21	Environmental	49,000	35,000	35,000	35,000
22	Special Counsel	0	0	0	0
23	Total Department Expenses	101,544	77,544	117,544	104,791
24	Total Board of Selectmen	318,200	297,519	340,622	327,868
25					
26	Finance Committee				
27	Finance Committee Expenses	200	200	1,700	1,700
28	Finance Committee Reserve Fund	100,000	125,000	98,500	98,500
29	Total Finance Committee	100,200	125,200	100,200	100,200
30					
31	Town Accountant/Financial Services				
32	Town Acct Salary	69,497	70,748	71,810	71,809
33	Total Department Salary	69,497	70,748	71,810	71,809
34	Town Acct Dept Asst	1	1	1	1
35	Town Acct Expense & Equip.	1,220	1,220	1,220	1,220
36	Computer License & Repair	3,138	3,138	3,138	3,138
37	Total Department Expenses	4,359	4,359	4,359	4,359
38	Total Town Accountant	73,856	75,107	76,169	76,168
39					
40	Annual Audit	18,500	18,500	22,000	22,000
41	GASB 34 Compliance	2,500	2,500	2,500	2,500
42	GASB 45 Compliance	0	0	0	0
43					
44	Board of Assessors				
45	Assessors Stipend	4,407	4,407	5,607	4,407
46	Director of Assessing Salary	63,219	64,357	65,322	65,322
47	Assessors Certification Comp	1,000	1,000	1,000	1,000
48	Administrative Assistant Wages	43,285	44,141	44,310	44,310
49	Department Assistant Wages	27,494	28,044	28,151	28,151
50	Total Department Salaries	139,405	141,949	144,390	143,190
51	Property Revaluation Expense	4,337	4,337	8,333	4,337
52	Expense & Equipment	22,434	22,434	23,582	23,441
53	Data Collector	4,900	4,900	6,000	4,900
54	GIS View	0	0	0	0
55	Appraisal & Attorney Services	6,860	6,860	6,860	6,860

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
56	Total Department Expenses	38,531	38,531	44,775	39,538
57	Total Assessors	177,936	180,480	189,165	182,728
58					
59	Treasurer				
60	Treasurer Salary	52,304	41,000	41,000	41,000
61	Treasurer Certification	1,000	1,000	1,000	1,000
62	Assistant Treasurer	39,422	40,215	40,215	40,215
63	Total Department Salaries	92,726	82,215	82,215	82,215
64	Banking Services	7,154	7,154	8,400	8,400
65	Certification of Notes	1,764	1,764	1,764	1,764
66	Expense & Equip	3,500	3,500	3,900	3,500
67	Tax Title & Foreclosures	13,165	13,165	13,165	13,165
68	Tax Title Software Annual License	1,066	1,066	1,066	1,066
69	Total Department Expenses	26,649	26,649	28,295	27,895
70	Total Treasurer	119,375	108,864	110,510	110,110
71					
72	Tax Collector				
73	Tax Collector Salary	52,304	53,246	54,045	54,045
74	Assistant Collector	38,462	39,236	39,386	39,386
75	Department Assistant Wages	0	0	0	0
76	Collector Certification Compensation	1,000	1,000	1,000	1,000
77	Total Department Salaries	91,766	93,482	94,431	94,431
78	Expense & Equipment	25,703	25,703	26,203	26,203
79	Banking Services	6,033	6,033	6,033	6,033
80	Tax Taking Expense	7,644	7,644	7,644	7,644
81	Total Department Expenses	39,380	39,380	39,880	39,880
82	Total Town Collector	131,146	132,862	134,311	134,311
83					
84	Town Counsel Expense	106,183	106,183	106,183	100,000
85					
86	Personnel Board Expense	0	0	0	0
87					
88	Town Clerk				
89	Town Clerk Salary	46,487	40,300	40,905	40,905
90	Assistant Town Clerk	31,320	38,945	39,094	39,094
91	Total Department Salaries	77,807	79,245	79,999	79,999
92	Expenses & Equipment	1,104	1,104	2,057	1,104
93	Town Clerk Book Repairs	0	0	0	0
94	Vital Statistics	0	0	0	0
95	Total Department Expenses	1,104	1,104	2,057	1,104
96	Total Town Clerk	78,911	80,349	82,056	81,103
97					
98	Election & Registration	6,870	6,870	7,300	7,300
99	Special /Presidential Elections	8,000	8,000	8,000	8,000
100	Town Census	4,598	4,598	4,598	4,598
101	Total Election & Registration	19,468	19,468	19,898	19,898
102	Street Listing	512	512	512	512
103	Total Registrar	512	512	512	512
104					
105	Conservation Commission				
106	Conservation Administrators Salary	47,135	47,984	56,461	48,704
107	Total Department Salaries	47,135	47,984	56,461	48,704
108	Conservation Comm. Expenses	971	971	971	971

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
109	Annual Dam Reports	4,567	4,567	4,600	4,567
110	Wetlands Protection Fund Expense	0	0	0	0
111	Total Department Expenses	5,538	5,538	5,571	5,538
112	Total Conservation Commission	52,673	53,522	62,032	54,242
113					
114	Planning Board				
115	Planning Board Stipend	1,200	1,200	1,200	1,200
116	Director of Planning	87,814	80,456	90,469	70,230
117	Administrative Assistant	31,956	32,591	32,716	32,716
118	Total Department Salaries	120,970	114,247	124,385	104,146
119	Planning Studies	980	980	1,000	980
120	Expense & Equipment	7,350	7,350	7,500	7,350
121	Planning Board Computer Mapping	490	490	490	490
122	Total Department Expenses	8,820	8,820	8,990	8,820
123	Total Planning Board	129,790	123,067	133,375	112,966
124					
125	Board of Appeals				
126	Department Assistant Wages	5,508	4,000	4,000	4,000
127	Total Department Salaries	5,508	4,000	4,000	4,000
128	Expenses & Equipment	4,000	4,000	4,000	4,000
129	Court Appearance Reimbursement	0	0	0	0
130	Total Department Expenses	4,000	4,000	4,000	4,000
131	Total Board of Appeals	9,508	8,000	8,000	8,000
132					
133	Economic Development				
134	EDC Director				11,433
135	EDC Expense & Equipment	1,931	1,931	1,931	1,931
136	Total EDC Expenses	1,931	1,931	1,931	13,364
137					
138	Municipal Offices				
139	Senior Custodian	31,947	35,532	36,065	29,065
140	Library Custodian	27,954	28,465	28,996	28,996
141	Total Department Salaries	59,901	63,997	65,061	58,061
142	Custodial services	1,470	1,470	1,470	1,470
143	Telecommunications	42,140	42,140	42,140	42,140
144	Expense & Equip	110,784	110,784	110,784	110,784
145	Energy Utilities	70,379	90,000	120,000	120,000
146	Repairs	25,480	25,480	25,480	25,480
147	Municipal Offices Sewage Expense	6,370	6,370	6,370	6,370
148	Total Department Expenses	256,623	276,244	306,244	306,244
149	Municipal Offices Expenses	316,524	340,241	371,305	364,305
150					
151	Technology				
152	Computer License/Software	12,700	12,700	13,000	12,700
153	Computer hardware	18,620	18,620	19,000	18,620
154	Computer Maintenance	39,593	39,593	40,500	39,593
155	Computer Training	0	0	0	0
156	Total Technology	70,913	70,913	72,500	70,913
157					
158	Cable TV				
159	Cable Coordinator	22,308	37,740	44,945	44,945
160	Cable Manager	975	3,900	5,200	5,200
161	Benefits		10,410	20,410	20,410

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
162	Total Department Salaries	23,283	52,050	70,555	70,555
163	Expenses & Equipment	32,561	9,412	7,890	7,890
164	Rent/ Custodian	1,200	12,309	12,555	12,555
165	Total Department Expenses	33,761	21,721	20,445	20,445
166	Total Cable TV	57,044	73,771	91,000	91,000
167					
168	Printing Town Reports	1,500	1,500	1,500	1,500
169	Total Printing Expenses	1,500	1,500	1,500	1,500
170					
171	Insurance				
172	General Insurance	276,664	287,731	287,731	267,633
173	Group Insurance health	1,034,800	1,069,231	1,069,231	991,231
174	Group Insurance life	4,500	4,500	4,500	4,500
175	Medicare	75,000	76,000	78,000	78,000
176	Unemployment Compensation	15,000	15,000	20,000	20,000
177	Total Insurance	1,405,964	1,452,462	1,459,462	1,361,364
178					
179	Worcester County Retirement	704,243	730,153	905,342	905,342
180					
181	Grant Matching Funds	1	1	1	1
182					
183	Union Salaries- Longevity	800	800	800	800
184					
185	Municipal Gas & Diesel	150,000	200,000	200,000	200,000
186					
187	Land Damage Eminent Domain	1	1	1	1
188					
189					
190	General Government Subtotal	4,047,754	4,203,979	4,491,449	4,341,270
191					
192	Public Safety				
193					
194	Police				
195	Police Department Salaries	1,979,326	1,936,378	1,927,287	1,872,772
196	Total Department Salaries	1,979,326	1,936,378	1,927,287	1,872,772
197	Police Department Expense & Equipment	66,640	70,082	78,506	70,082
198	Police Station Utilities & Maintenance	46,442	43,000	43,384	43,000
199	Grant Matching Funds	0	0	0	0
200	Training & Special Services	19,600	19,600	25,000	19,600
201	Uniform Allowance	2,773	2,773	2,773	2,773
202	Total Department Expenses	135,455	135,455	149,663	135,455
203	Total Police Department	2,114,781	2,071,833	2,076,950	2,008,227
204					
205	Fire				
206	Salaries	1,252,080	1,273,039	1,305,872	1,305,872
207	Total Department Salaries	1,252,080	1,273,039	1,305,872	1,305,872
208	Training & Special Services	9,800	9,800	10,045	9,800
209	Expenses & Equipment	154,575	154,575	158,440	154,575
210	Uniform Allowance	15,200	15,200	15,200	15,200
211	Land Leases	4,000	4,000	4,000	4,000
212	Reverse 911	0	0	0	0
213	Emergency Management Exp	1,931	1,931	1,979	1,931

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
214	Utilities & Maintenance	31,412	31,412	32,197	31,412
215	Total Department Expenses	216,918	216,918	221,861	216,918
216	Total Fire Department	1,468,998	1,489,957	1,527,733	1,522,790
217					
218	Building Department				
219	Building Commissioner	68,700	69,937	70,986	61,048
220	Zoning Enforcement Officer				9,938
221	Assistant Building Inspector	1	1	1	1
222	Administrative Assistant Salary	39,881	40,675	40,830	40,830
223	Total Department Salaries	108,582	110,613	111,817	111,817
224	Building Department Expenses	5,194	5,194	5,300	5,194
225	Total Department Expenses	5,194	5,194	5,300	5,194
226	Total Building Department	113,776	115,807	117,117	117,011
227					
228	Sealer of Weights & Measures				
229	Sealer of Weights & Measures Salary	2,500	2,500	2,500	2,500
230	Total Department Salaries	2,500	2,500	2,500	2,500
231	Sealer of Weights & Measures Expenses	444	444	444	444
232	Total Department Expenses	444	444	444	444
233	Total Sealer of Weights & Measures	2,944	2,944	2,944	2,944
234					
235	Inspector of Animals				
236	Inspector of Animals Stipend	3,813	3,813	3,813	3,813
237	Total Department Salaries	3,813	3,813	3,813	3,813
238	Expenses	510	510	510	510
239	Total Department Expenses	510	510	510	510
240	Total Inspector of Animals	4,323	4,323	4,323	4,323
241					
242	Animal Control Officer				
243	Animal Control Officer	32,379	32,962	33,457	33,457
244	Assistant ACO	5,439	5,537	5,620	5,620
245	Total Department Salaries	37,818	38,499	39,077	39,077
246	Expenses & Equipment	3,368	3,368	3,368	3,368
247	Total Department Expense	3,368	3,368	3,368	3,368
248	Total Animal Control Expenses	41,186	41,867	42,445	42,445
249					
250	Tree Warden				
251	Tree Warden Expense	490	0	0	0
252	Removal of Dangerous Trees	9,645	0	9,645	9,645
253	Total Tree Warden	10,135	0	9,645	9,645
254					
255	Public Safety Subtotal	3,756,143	3,726,731	3,781,157	3,707,385
256					
257	Education				
258	Bay Path Voc School	1,173,883	1,320,703	1,394,996	1,394,996
259	Bay Path Transportation	74,788	74,972	104,101	104,101
260	Bay Path Capital	60,241	128,690	197,299	197,299
261	Dudley Charlton Operating Assess	9,127,015	9,428,193	9,733,509	9,733,509
262	Dudley Charlton Transportation	1,328,784	1,185,384	1,065,736	1,065,736
263	Dudley Charlton Capital Assess	491,726	601,415	594,227	594,227
264	Agricultural Tuition	45,188	84,378	84,378	84,378
265	Agricultural Transportation	20,280	28,000	45,500	45,500
266	Education Subtotal	12,321,905	12,851,735	13,219,746	13,219,746

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
267	Public Works & Facilities				
268					
269	Highway Department				
270	Highway Salaries	609,429	613,086	621,218	621,218
271	Total Department Salaries	609,429	613,086	621,218	621,218
272	Expenses & Equipment	89,245	89,245	89,245	89,245
273	Uniform Allowance	4,500	4,500	4,500	4,500
274	Road Machinery Maintenance	66,905	66,905	71,905	66,905
275	Construction Drainage	19,600	19,600	19,600	19,600
276	Dam Repairs	2,450	2,450	2,450	2,450
277	Storm Water Management	0	5,000	5,000	5,000
278	Total Department Expense	182,700	187,700	192,700	187,700
279	Total Highway Salaries and Expenses	792,129	800,786	813,918	808,918
280					
281	Reconstruct, Repair, Paving roads	42,843	42,843	42,843	42,843
282	Total Highway Dept	834,972	843,629	856,761	851,761
283					
284	Snow & Ice Removal	175,000	175,000	175,000	175,000
285					
286	Street Lighting	58,608	58,608	58,608	58,608
287					
288	Cemetery Department				
289	Cemetery Commissioners Stipend	1,000	1,000	1,000	1,000
290	Cemetery Supt Salary	49,302	50,189	50,942	50,942
291	Care of Cemeteries-Temporary Personnel	15,000	0	18,000	15,000
292	Cemetery Overtime	0	0	0	0
293	Total Department Salaries	65,302	51,189	69,942	66,942
294	Cemetery Expense & Equipment	10,653	10,653	10,653	10,653
295	Total Department Expenses	10,653	10,653	10,653	10,653
296	Total Cemetery Dept. Expenses	75,955	61,842	80,595	77,595
297					
298					
299	Total Public Works & Facility	1,144,535	1,139,079	1,170,964	1,162,964
300					
301	Human Services				
302					
303	Board of Health				
304	Board of Health Stipend	768	768	768	768
305	Administrative Assistant Salary	22,289	22,738	22,825	22,825
306	Department Assistant Salary	15,135	15,443	15,443	15,443
307	Department Assistant 2 Salary	2,500	0	0	0
308	Total Department Salaries	40,692	38,949	39,036	39,036
309	Expense & Equipment	3,920	3,920	3,920	3,920
310	Health Agent Expense	10,437	10,437	10,437	10,437
311	Inspection Expense	7,840	7,840	7,840	7,840
312	Post Closure Monitoring	11,760	0	0	0
313	Total Department Expenses	33,957	22,197	22,197	22,197
314	Total Board of Health	74,649	61,146	61,233	61,233
315					
316	Council on Aging				
317	COA Director Salary	46,887	47,731	48,447	48,447
318	Staff Salaries	61,870	62,984	63,649	63,928
319	Total Department Salaries	108,757	110,715	112,096	112,375

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
320	Expenses & Equipment	13,236	13,236	13,236	13,236
321	Total Department Expenses	13,236	13,236	13,236	13,236
322	Total COA	121,993	123,951	125,332	125,611
323					
324	Veterans Department				
325	Veterans Agent Salary	9,385	35,821	16,000	16,000
326	Total Department Salaries	9,385	35,821	16,000	16,000
327	Veterans Benefits	30,900	46,148	46,148	46,148
328	Expenses & Equipment	700	700	700	700
329	Total Department Expenses	31,600	46,848	46,848	46,848
330	Total Veterans Department	40,985	82,669	62,848	62,848
331					
332	American Legion Lease	3,000	3,000	3,000	3,000
333					
334	Human Services Subtotal	240,627	270,766	252,413	252,692
335					
336	Culture & Recreation				
337					
338	Library Department				
339	Library Director Salary	71,008	72,286	73,370	73,370
340	Youth Services/ Asst. Director	37,988	38,671	39,251	39,251
341	Library Dept. Salaries	146,259	149,184	149,184	149,184
342	Total Department Salaries	255,254	260,141	261,805	261,805
343	Library Dept. Expense & Equipment	99,671	98,876	98,950	94,876
344	Total Department Expenses	99,671	98,876	98,950	94,876
345	Total Library Department	354,925	359,017	360,755	356,681
346					
347	Recreation Department				
348	Recreation Commission Stipend	750	750	750	750
349	Recreation Commission Stipend	750	750	750	750
350	Expense & Equipment	16,333	16,333	16,333	16,333
351	Field Maintenance Contract	70,132	70,132	63,757	63,757
352	Total Department Expenses	86,465	86,465	80,090	80,090
353	Total Recreation Department	87,215	87,215	80,840	80,840
354					
355	Other Recreation/Events				
356	Memorial Day	386	100	100	100
357	Old Home Day Expenses	1,447	447	447	447
358	Fourth of July Fireworks Fund	0	0	0	0
359	Total Other Recreation	1,833	547	547	547
360					
361	Total Recreation	89,048	87,762	81,387	81,387
362					
363	Historical Commission Expense	965	965	965	965
364					
365	Historical District Expense	193	193	193	193
366					
367	Culture & Recreation Subtotal	445,131	447,937	443,300	439,226
368					
369	Long Term Debt Service				
370	General Obligation Bonds - Principal	0	0	0	0
371	Library Bond Principal	240,000	240,000	240,000	240,000
372	Highway Facility Principal	180,000	180,000	180,000	180,000

3		FY2014	FY2015	FY2016	FY2016
4		VOTED BUDGET	VOTED BUDGET	Requested	Finance Committee Recommendation
373	Landfill Cap Principal	102,500	102,500	102,500	102,500
374	Prindle Dam Principal	29,500	29,500	29,500	29,500
375	Dark Fiber Principal	35,000	0	0	0
376	General Obligation Bonds - Interest	0	0	0	0
377	Library Bond - Interest	72,120	61,321	50,520	50,520
378	Highway Facility Interest	71,100	66,600	62,100	62,100
379	Landfill cap Interest	19,225	16,925	14,625	14,625
380	Prindle Dam Interest	5,005	4,416	3,825	3,825
381	Dark Fiber Interest	280	0	0	0
382	Total Long Term Debt	754,730	701,261	683,070	683,070
383					
384	Interest on Temporary Loans	5,000	5,000	5,000	5,000
385					
386	Total Debt Service	759,730	706,261	688,070	688,070
387					
388	Assmt - Central MA Reg Planning	3,206	3,286	3,368	3,368
389	Assmt- M.O.R.E	0	0	0	0
390	Total - Assessments	3,206	3,286	3,368	3,368
391					
392	Sewer Ent General Fund Transfer	520,319	513,711	524,342	524,342
393	Water Ent General Fund Transfer	0	0	198,867	161,508
394					
395	Total Expenses	23,239,350	23,863,486	24,773,676	24,500,572
396	Total Revenue	23,239,350	23,863,486	24,500,572	24,500,572
397				273,104	0
398					
399					