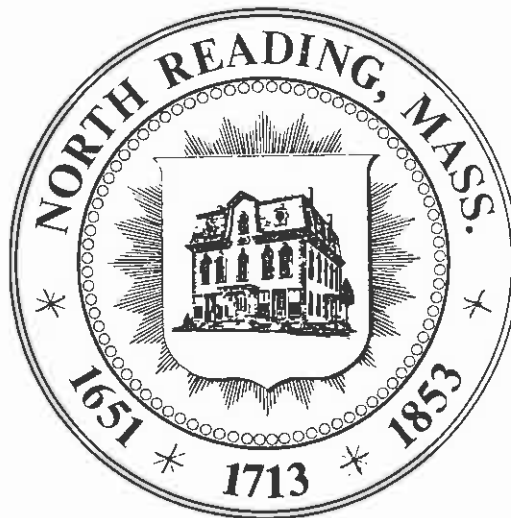


**TOWN OF NORTH READING
MASSACHUSETTS**

**ANNUAL
TOWN MEETING WARRANT**

**AND
REPORT OF THE FINANCE COMMITTEE**



MONDAY, JUNE 3, 2013

7:00 P.M.

Daniel H. Shay Auditorium, North Reading High School, Park Street
Please bring this book with you to the Town Meeting.

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*Each article is accompanied by a "Description..." of what each article does.
Italicized information is explanatory in nature.*

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Report of the Finance Committee June 2013 Town Meeting

Our June Town Meeting again finds citizens voting on a budget built on limited and conservative operating revenues. The resulting spending increase of 1.4% represents a long process of development, presentation, and review by many public employees and volunteers. Much of this year's budget effort coincided with development and passage of the March \$15.5 million supplemental override for the High School/Middle School building project. There were many shared participants for these efforts; the override impact to the future tax burden on our citizens was forethought in the budget development.

Medical insurance and contractual labor cost management efforts have been fundamental to submitting this balanced budget, with our 3% increase in medical insurance half of the MIIA peer benchmark and negotiated reductions in buyback and longevity awards starting to be realized. Increasing revenue from our Fire Department's Advanced Life Support (ALS) services is significant, and reflects years of planning and gradual investment.

Reserve fund spending and Veterans Services.

Even more this year, a significant portion of the town's Reserve Fund has been used in support of Veterans Services spending, transferring \$95,000 of the \$125,000 appropriated at June 2012 Town Meeting. This increased spending reflects an obligation of the town and the outreach efforts of our Veterans Services department. We get a 75% reimbursement from the state for most of these expenses, but it effectively comes two fiscal years later, creating a near-term funding challenge when these costs first arise. The FY2014 proposed budget reflects a significant change in the department funding level, intended to avoid this concentrated reserve fund use, which is under the supervision of the Finance Committee to provide for extraordinary or unforeseen expenses.

<u>Date</u>	<u>Department</u>	<u>Purpose</u>	<u>Amount</u>	<u>Balance</u>
1/9/13	Veteran's	Veteran's Benefits	\$ 40,000	\$ 85,000
4/3/13	Veteran's	Veteran's Benefits	\$ 55,000	\$ 30,000
4/17/13	Town Clerk	Special Town Meeting/ Election Expenses	\$ 14,577	\$ 15,423
5/2/13	Town Administrator	Special Town Meeting	\$ 8,300	\$ 7,123

The School Committee and School Administration have their own budget challenges, including special education cost planning. Their efforts to predict and manage these costs while maintaining appropriate service levels were evident at their budget review with the Finance Committee. Thanks to the timely collaboration of Town Government and Schools, we will be voting on a budget true to the planning goal of the 67% School/ 33% Town spending split (after fixed costs), which is consistent with recent years.

CIPC

A capital budgeting proposal was delivered to the Board of Selectmen this spring by our new Capital Improvement Planning Committee, formed after the Board's approval in late 2012. This proposal includes a planning process and uses the Capital Improvement

Stabilization Fund to eventually separate capital improvement spending from the fluctuations of available free cash.

The Finance Committee applauds this effort, thanks the Committee members, and hopes this becomes firmly established as our capital planning process.

Stabilization Fund

	FY 2012	FY 2013
Stabilization Fund	\$ 1,811,780	\$ 1,916,338
Stabilization/Budget	3.2%	3.4%

We made modest progress last year towards our 5% funding goal, in terms of budgeted spending. Still, the increased balance remains nearly \$1million below the goal, and there are competing needs for available funding, including post-employment benefits and our capital projects. Our town's conservative budgeting approach and the reserves we have built helped achieve lower borrowing costs than originally planned for our HS/MS project, and maintained our strong bond rating.

The Finance Committee acknowledges the dedicated efforts of Town Administrator Greg Balukonis, Finance Director Elizabeth Pavao, and Director of Finance and Operations for the Schools Carl Nelson for their assistance throughout the year. Additional thanks go to all the departments for their cooperation and insights during the budget process.

Respectfully submitted,

Abby Hurlbut, Chair
Richard Johnson, Clerk
Donald Kelliher
John Veneziano

Dan Pulver, Vice-Chair
Joseph Duffy
Jonathan Koppelman
Alan Wolpin

**Town of North Reading
Revenue Forecast
June 3, 2013**

		FY 2013 Budget	FY 2014 Projection
TAXES:			
	PRIOR YEAR ADJUSTED LEVY LIMIT	\$ 33,813,104	\$ 35,009,693
	AMENDED FY 2011 LEVY GROWTH	\$ 316	
	ADD 2.5%	\$ 845,336	\$ 875,242
	NEW GROWTH	\$ 350,937	\$ 325,000
	ADJUSTED LEVY LIMIT	\$ 35,009,693	\$ 36,209,935
	DEBT EXCLUSION - PERMANENT	\$ 2,127,888	\$ 1,965,194
	DEBT EXCLUSION - HIGH SCHOOL/MIDDLE	\$ 3,337,174	\$ 3,337,250
	TOTAL TAXES	\$ 40,474,755	\$ 41,512,379
STATE AID: CHERRY SHEET - EXPANDED			
	CHAPTER 70	\$ 6,562,100	\$ 6,625,625
	UNRESTRICTED GENERAL GOVERNMENT AID	\$ 1,501,819	\$ 1,537,319
	ANNUAL FORMULA LOCAL AID	\$ -	\$ -
	VETERANS' BENEFITS	\$ 99,943	\$ 154,256
	POLICE CAREER INCENTIVE		
	EXEMPTIONS: BLIND, ELDERLY, SURV SP	\$ 36,931	\$ 33,328
	CHAPTER TUITION REIMBURSEMENT	\$ -	\$ -
	SCHOOL LUNCH - OFFSET RECEIPT	\$ 9,752	\$ 8,775
	PUBLIC LIBRARIES - OFFSET RECEIPT	\$ 11,340	\$ 11,162
	STATE OWNED LAND	\$ 32,434	\$ 32,458
		\$ 8,254,319	\$ 8,402,923
STATE AID: OTHER			
	SBAB REIMBURSEMENT	\$ 243,393	\$ 243,393
	TOTAL STATE AID	\$ 8,497,712	\$ 8,646,316
LOCAL RECEIPTS:			
	MOTOR VEHICLE EXCISE	\$ 2,014,000	\$ 2,011,770
	PENALTIES & INTEREST	\$ 200,000	\$ 220,000
	PAYMENT IN LIEU OF TAXES	\$ 350,000	\$ 350,000
	TRASH FEE	\$ 960,000	\$ 960,000
	FEES	\$ 125,000	\$ 140,000
	CEMETERY	\$ 25,000	\$ 25,000
	DEPARTMENTAL REVENUE	\$ 21,000	\$ 21,000
	LICENSES & PERMITS	\$ 375,000	\$ 350,000
	FINES & FORFEITS	\$ 13,000	\$ 13,000
	INVESTMENT INCOME	\$ 140,000	\$ 75,000
	MUNICIPAL MEDICAID	\$ 50,000	\$ 50,000
	MISC. RECURRING- MEALS TAX	\$ 150,000	\$ 200,000
	MISC. NON-RECURRING	\$ 116,000	
	TOTAL LOCAL RECEIPTS	\$ 4,539,000	\$ 4,415,770
	REVENUE SUB-TOTAL	\$ 53,511,467	\$ 54,574,465
OTHER FINANCING SOURCES:			
	TRNSFR FR RESERVE SEPTIC LOANS	\$ 15,872	\$ 15,872
	DEBT SERVICE STABILIZATION FUND	\$ 486,000	\$ 550,000
	DEBT EXCLUSION/BATCH PREMIUM	\$ 43,916	\$ 43,916
	TRANSFER FROM CELL TOWER ACCT.	\$ 400,000	\$ 200,000
	TRANSFER FROM CONCOM ACCT.	\$ -	\$ -
	TRANSFER FROM CEMETERY ACCT.	\$ 10,000	\$ 10,000
	TRANSFER FROM PERPETUAL CARE	\$ 20,000	\$ 20,000
	TRNSFR FROM AMBULANCE RESERVE	\$ 373,675	\$ 464,241
	TRANSFER FROM WATER (INDIRECT)	\$ 378,599	\$ 396,658
	TRANSFER FROM RECREATION (INDIRECT)	\$ 13,577	\$ 13,984
	TRANSFER FROM SOLID WASTE STAB	\$ 59,325	\$ 59,325
	TRANSFER FROM TOWN OWNED LAND	\$ 11,690	
	ADDITIONAL DEBT STABILIZATION	\$ -	\$ -
	TRANSFER FROM STABILIZATION	\$ -	\$ -
	HEALTH INSURANCE TRUST FUND	\$ 110,007	\$ 110,007
	UTILIZATION OF FREE CASH	\$ 1,469,031	\$ 214,743
		\$ 3,391,692	\$ 2,098,746
	TOTAL GENERAL FUND REVENUE	\$ 56,903,159	\$ 56,673,211
	Expenditures	\$ 56,903,159	\$ 56,673,211
	Variance	\$ (0)	\$ (0)

TOWN of NORTH READING
FY14 APPROPRIATION PROJECTION
June 3, 2013

APPROPRIATIONS:

DEPARTMENT	FY13 REVISED BUDGET	FY14 Selectmen Recommendations
SELECTMEN	17,079	17,459
MODERATOR	0	50
TOWN ADMIN.	262,622	271,917
SALARY POOL	188,859	207,247
FINANCE COMMITTEE	1,880	1,880
RESERVE FUND	125,000	125,000
FINANCE DIRECTOR	68,464	69,677
ACCOUNTING	180,085	191,021
ASSESSING	176,629	182,246
TREASURY	54,779	57,033
COLLECTION	246,758	246,728
LEGAL COUNSEL	90,505	90,505
INFO SYSTEMS	254,338	296,836
Info Systems Capital	0	15,000
TOWN CLERK and Elections	212,658	194,935
CONSERVATION COMM.	53,134	53,766
COMMUNITY PLANNING	168,120	130,200
BOARD OF APPEALS	24,975	25,399
POLICE DEPARTMENT	3,263,798	3,272,001
Police Misc. Capital	82,280	0
FIRE DEPARTMENT	2,608,827	2,741,156
Fire Misc. Capital	29,768	43,700
CODE ENFORCEMENT	227,825	233,535
EMERGENCY MANAGEMENT	3,478	3,478
DEPT. of PUBLIC WORKS	2,071,383	2,107,082
FUEL	196,250	196,250
SANITATION	968,100	974,371
HEALTH	230,120	265,128
ELDER SERVICES	134,622	140,226
VETERANS' SERVICES	165,110	376,460
LIBRARY	458,692	468,425
RECREATION	151,525	140,808
YOUTH SERVICES	46,441	49,470
GENERAL GOVT. SUB TOTAL	12,764,124	13,188,999
 SCHOOL OPERATIONS	 25,169,692	 25,624,489
GEN. GOVT. & SCHOOL SUB TOTAL	37,933,816	38,813,488
 UNAPPROPRIATED and OTHER SHARED COSTS:		
CAPITAL IMPROVEMENT PLAN	0	56,000
REGIONAL SCHOOL ASSESSMENT	459,521	436,616
DEBT SERVICE NON-EXEMPT	1,457,780	1,289,755
DEBT SERVICE EXEMPT	5,465,061	5,589,753
DEBT SERVICE - SHORT TERM INTEREST	37,658	58,557
EMPLOYEE BENEFITS	8,741,251	8,885,005
OTHER POST EMPLOYMENT BENEFITS	113,000	
TO CAPITAL IMPROVEMENT STABILIZATION & STABILIZATION	650,000	
STATE & COUNTY CHARGES	191,050	206,020
CHERRY SHEET OFFSETS	21,092	19,937
EXCESS CAPACITY NOT APPROPRIATED	15,523	
RESERVE for ABATE & EXEMPT.	321,987	325,000
SNOW & ICE DEFICIT	66,378	250,000
RETIREMENTS	250,000	250,000
GENERAL LIABILITY INSURANCE	283,425	278,338
USE OF FREE CASH	895,617	214,743
APPROPRIATED at OCTOBER TOWN MEETING		
OTHER COSTS SUB TOTAL	18,969,343	17,859,724
 GRAND BUDGET TOTAL	 56,903,159	 56,673,211
 REVENUE PROJECTION	 56,903,159	 56,673,211
PROJECTED SURPLUS/(DEFICIT)	0	0

COMMONWEALTH OF MASSACHUSETTS

TOWN OF NORTH READING

ANNUAL TOWN MEETING

JUNE 3, 2013

7:00 P.M.

Middlesex, SS.

To either of the Constables of the Town of North Reading in the County of Middlesex, GREETING.

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in Town affairs, to meet at the Daniel H. Shay Auditorium, North Reading High School, Park Street in said North Reading, on **MONDAY, the THIRD DAY OF JUNE, 2013, at seven o'clock** in the evening, then and there to act on the following articles:--

Article 1 FY2013 Budget Amendment

To see if the Town will vote to amend the FY2013 Operating Budget voted under Article 7 of the June 4, 2012 Annual Town meeting, and transfer from unexpended funds remaining in Warrant Articles of previous years, or appropriate by transfer from any available source of funds, or borrow a sum of money for such purposes; or what it will do in relation thereto:

Sponsor: Board of Selectmen

Description...

This is a routine article necessary to provide supplemental funding for department budgets for FY2013. A request for funds will be available for town meeting.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 2 Fund FY2013 Snow and Ice Deficit

To see if the Town will vote to transfer from any available source of funds, appropriate and transfer from unexpended funds remaining in Warrant Articles of previous years a sum of money to fund a deficit in the FY2013 Snow and Ice Budget; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article provides funds necessary for the Snow and Ice Budget that is in a deficit for the fiscal year ending on June 30, 2013. A request of \$122,793.88 is necessary to fund the deficit.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 3 FY2013 Appropriate Funds to Capital Improvement Stabilization Fund

To see if the Town will vote to transfer a sum of money from the FY2013 Operating Budget voted under Article 7 of the June 4, 2012 Annual Town meeting, or appropriate by transfer from any available source of funds a sum of money to be added to the Capital Improvement Stabilization Fund established under Article 5 of the October 2007 Town Meeting and define the purpose of the Fund which is for payment of debt service and for capital purchases; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The Board of Selectmen proposes to transfer surplus funds, if any, to the Town's Capital Improvement Stabilization Fund. The intended use of the fund is being expanded to include capital purchases. The current balance in the account is \$565,592. An estimated amount is to be added to the Fund from various sources under this article.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 4 FY2013 Transfer Funds to Water Stabilization Fund

To see if the Town will vote to transfer a sum of money from the FY2013 Operating Budget voted under Article 7 of the June 4, 2012 Annual Town Meeting, the FY2013 Water Department retained earnings or appropriate by transfer from any available source of funds a sum of money to be added to the Water Stabilization Fund; or what it will do in relation thereto.

Sponsor: Finance Committee

Description...

Money from the Water Stabilization Fund was used applied to prior year deficits in the Water Enterprise account. It is proposed \$268,187 be transferred from Water Retained Earnings to refund the Water Stabilization Fund. This transfer allows the Water Stabilization Fund balance to grow to fund future capital needs. The present balance in the Fund is \$373,023.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 5 FY2013 Appropriate Money to Stabilization Fund

To see if the Town will vote to transfer a sum of money from the FY2013 Operating Budget voted under Article 7 of the June 4, 2012 Annual Town Meeting, or appropriate by transfer from any available source of funds a sum of money to be added to the Stabilization Fund; or what it will do in relation thereto.

Sponsor: Finance Committee

Description...

The Board of Selectmen proposes to transfer surplus funds, if any, to the Town's Stabilization Fund. The Stabilization Fund may be used for any lawful purpose, however, it represents the Town's rainy day fund for unexpected emergencies. The current balance in the account is \$1,915,845.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 6 FY2013 Appropriate Funds for Overlay Deficit

To see if the Town will vote to transfer a sum of money from the Overlay Surplus to fund a deficit in the FY 2009 Overlay Account as recommended by the Board of Assessors; or what it will do in relation thereto.

Sponsor: Board of Assessors

Description...

This Article transfers \$32,619 from the Overlay surplus account, which is maintained by the Board of Assessors to cover tax abatements, to fund a deficit in the Overlay Account from a prior year. The delay in funding the deficit results from a public utility tax appeal case being concluded.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 7 FY2013 Appropriate Funds for Expenses Related to Police Detail Deficits

To see if the Town will vote to transfer a sum of money from the FY2013 operating budget voted under Article 7 of the June 4, 2012 Annual Town Meeting, or appropriate by transfer from any available source of funds, a sum of money for expenses related to police detail account deficits; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The Police Detail account requires supplemental funding to end FY 2013. Presently, the account is in a deficit by approximately \$35,000. The deficit, if not funded, adversely impacts the Town's Free Cash amount. The reason for the deficit is primarily attributable to contractor who defaulted on Police detail payments. The Town filed a lawsuit against the contractor and others to force payment. The Court case is pending, although the Town was successful in securing partial payments from several other defendants that were party to the litigation.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 8 Select Town Officers

To choose all necessary Town officers not elected by ballot, and determine what instructions shall be given to them.

Sponsor: Board of Selectmen

Description...

This is a customary article required by law which provides for the selection of officers not otherwise specified within the Annual Town Election Ballot, the General By-laws or the Charter.

Recommendations ...

Selectmen: Recommended.

Finance Committee: No action required.

Article 9 Hear and Act on Reports of Town Officers and Committees

To hear and act upon the reports of Town Officers and Committees.

Sponsor: Board of Selectmen

Description...

This is a customary article which provides for Officers and Committees so instructed to report to Town Meeting their progress or recommendations.

Recommendations ...

Selectmen: Recommended.

Finance Committee: No action required.

Article 10 Authorize Director of Public Works to Accept Easements

To see if the Town will vote to authorize the Director of Public Works to accept, on behalf of the Town, easements in perpetuity from owners of record in cases where such easements are deemed necessary or desirable for the installation and maintenance of drainage and water mains, or for other construction, which easements are in the interests of public health, welfare, safety, or convenience to the motoring public; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article is presented annually to allow the Director of Public Works to accept easements for the construction and maintenance of water mains, drainage and other purposes.

Recommendations ...

Selectmen: Recommended.

Finance Committee: No action required.

Article 11 Authorize Treasurer to Enter into Compensating Balance Agreements

To see if the Town will vote to authorize its Treasurer/Collector to enter into a compensating balance agreement or agreements for FY2014 pursuant to MGL Chapter 44, Section 53F; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This is a customary article which allows the Treasurer to enter into compensating balance agreements with banks through which a portion of the interest earnings of deposits are retained by the bank in exchange for services.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 12 Authorize Chapter 90 Highway Construction Funds

To see if the Town will vote to appropriate by transfer from the Chapter 90 Bond Issue Apportionment, a sum of money received from the State for the construction, reconstruction or maintenance of roadways in Town; or what it will do in relation thereto.

Sponsor: Department of Public Works

Description...

This article authorizes the use of Chapter 90 State Highway Aid for road and highway improvements. The Town anticipates receiving \$737,052 in Chapter 90 Funding for local projects. The amount is substantially higher than in past years as a result of the Governor and Legislature proposing improvements to the State's transportation system.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 13 Prior Year Bills

To see if the Town will vote to raise by taxation and appropriate, or appropriate by transfer from any available source of funds, a sum of money to pay prior year bills; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article provides for payment of prior fiscal year bills which were not submitted prior to the end of fiscal year 2012. The requested amount for prior year bills will be available at town meeting. A 4/5 vote is required for approval of this article.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 14 FY 2014 Operating Budget

To see if the Town will vote to fix the compensation of all elected officers, provide for a reserve fund, and allocate sums of money to defray charges and expenses of the Town, including or relating to, but not limited to:

- Town Boards,
- Town Departments,
- Town Committees,
- Debt and the interest thereon, and
- Wages and Salaries
- Employee Benefits

for the fiscal year ending June 30, 2014 to appropriate the funds required for the aforementioned purposes; and to raise these funds by taxation as authorized by MGL Ch. 59, by transferring unexpended funds remaining in accounts established by Warrant Articles of previous Town Meetings or any other available source of funds; or what it will do in relation thereto.

Description...

This article is the annual operating budget of the General Government and the School Department. It sets forth appropriations of funds to pay for all the normal costs of providing governmental services to the community for the period of July 1, 2013 to June 30, 2014.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

June 3, 2013

FY2014

FUNCTION SUMMARY						FY2014		FINCOM	
	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	FINCOM REC			
ALL COSTS	54,533,529	53,622,295	59,783,535	60,282,722	60,311,620	60,170,509			
GENERAL GOVERNMENT									
ADMINISTRATION									
FINANCE	969,958	567,481	987,758	992,398	992,396	992,396			
PUBLIC SAFETY	9,480,827	8,940,983	9,722,304	9,833,295	9,943,545	9,923,295			
PUBLIC WORKS	6,242,093	6,180,361	6,446,116	6,478,668	6,558,998	6,422,007			
GENERAL SERVICES	3,042,746	3,106,357	3,235,733	3,313,396	3,277,713	3,293,943			
LAND USE	1,044,462	1,041,402	1,017,523	1,229,516	1,229,516	1,229,516			
EDUCATION	216,730	187,642	246,229	235,365	209,365	209,365			
DEBT SERVICE	24,496,752	24,453,752	25,629,212	26,061,105	26,061,105	26,061,105			
ENTERPRISES	4,030,063	4,044,185	7,318,253	6,938,065	6,938,065	6,938,065			
	5,109,898	5,094,133	5,180,507	5,100,916	5,100,916	5,100,916			

Above is a summary, by function, of the FY2014 Operating Budgets of all Town Departments. The detail for these budgets is on the following pages.

THIS SPACE for NOTES

June 3, 2013

FY2014

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	*FINCOM REC
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FUNCTION SUMMARY

ADMINISTRATION

MODERATOR	50	50	-	50	50	50
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- 1 SALARIES
2 EXPENSES

The Moderator is an elected position. The responsibilities of the Moderator are the conduct of Town Meetings and the appointment of Finance Committee Members. The moderator may also appoint members to other committees as directed by Town Meeting

FINANCE COMMITTEE	2,065	690	1,880	1,880	1,880	1,880
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- 3 SALARIES
4 EXPENSES

The Finance Committee consists of 9 members appointed by the Moderator. The Committee has the responsibility to make recommendations to Town Meeting on all fiscal matters and such other matters as it deems appropriate. The Committee is responsible for administering the Reserve Fund. The Salaries line item is to fund the services of a part-time secretary.

RESERVE FUND	5,026	-	125,000	125,000	125,000	125,000
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- 5 EXPENSES

	5,026		125,000	125,000	125,000	125,000
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This fund is appropriated to provide for extraordinary and unforeseen expenditures. In FY12 the Reserve Fund was budgeted at \$125,000 of which \$119,973 was transferred to various Departments. The additional budgets and expenditures are included under the appropriate departments in FY13 budget is \$125,000

GENERAL INSURANCE	300,000	182,461	283,425	278,338	278,338	278,338
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- 6 EXPENSES

	300,000	182,461	283,425	278,338	278,338	278,338
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* Line 6 Fund \$10,506 from WATER REVENUE

This Appropriation is to pay the premiums for the General Insurance of the Town. It covers such things as general liability, buildings and vehicles.

June 3, 2013

FY2014

FUNCTION SUMMARY						FY2014		FY2014		FY2014		FY2014		FY2014		FY2014	
TOWN COUNSEL						FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	FINCOM REC	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	FINCOM REC
7 EXPENSES						117,000	82,894	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505
* Line 7 Fund \$8,884 from WATER REVENUE						117,000	82,894	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505	90,505
This appropriation is to pay for the legal services. Town Counsel provides legal advice to Town Officials and Boards as well as represents the Town during court proceedings. Also included are funds for the services of Labor Counsel.																	
SELECTMEN						21,824	16,779	17,079	17,459	17,459	17,459	17,459	17,459	17,459	17,459	17,459	17,459
8 SALARIES						21,824	16,779	17,079	17,459	17,459	17,459	17,459	17,459	17,459	17,459	17,459	17,459
This Line item provides for a part-time clerical support for the Board of Selectmen as well as the services of a recording secretary																	
TOWN ADMINISTRATOR						288,646	284,507	262,622	271,917	271,917	271,917	271,917	271,917	271,917	271,917	271,917	271,917
9 SALARIES						231,630	225,851	225,248	233,143	233,143	233,143	233,143	233,143	233,143	233,143	233,143	233,143
10 EXPENSES						57,016	58,756	37,374	38,774	38,774	38,774	38,774	38,774	38,774	38,774	38,774	38,774
11 CAPITAL																	
* Line 9 Fund \$18,251 from WATER REVENUE																	
This budget provides for the compensation of the Town Administrator, Administrative Assistant, occasional additional clerical support, and the Human Resources Administrator. Expenses include the administrative costs of General Government, Town Meeting etc.																	
SALARY POOL SUPPLEMENT						235,547		207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247
Overtime and Longevity						60,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Retirement Incentives/Buy-backs																	
Compensation Change						175,547		197,247	197,247	197,247	197,247	197,247	197,247	197,247	197,247	197,247	197,247
12 SALARY POOL SUPPLEMENT						235,547		207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247	207,247

This line item provides for overtime which may be necessary from time to time within the various General Government Departments and Longevity payments to those employees who are eligible. The Compensation Change amount is to fund any salary increases which may be granted to employees. The budgeted amount for FY12 was \$375,400 of which \$139,853 was distributed to various departments where the budget and expenditure is included. The FY13 budget was \$188,859 of which nothing has been distributed to date.

THIS SPACE FOR NOTES

FY2014

FUNCTION SUMMARY

FINANCE				
FINANCE DIRECTOR				
	71,446	71,446	69,677	69,677
13 SALARIES	71,446	71,446	69,677	69,677 *

* Line 13 Fund \$1,330 from WATER REVENUE

The Finance Director is responsible for coordination of the activities between the Accounting, Collector, Treasury, and Assessing Departments. This line item represents the stipend paid to the Accountant for the assumption of these duties as well as compensation for a part-time Assistant Finance Director.

ACCOUNTING

	191,901	170,795	180,085	191,021	191,021	191,021
ACCOUNTING						
14 SALARIES	122,395	115,376	123,235	129,146	129,146	129,146
15 EXPENSES	69,506	55,419	56,850	61,875	61,875	61,875
16 CAPITAL						

* Line 14 Fund \$11,573 from WATER REVENUE

* Line 15 Fund \$8,747 from WATER REVENUE

The Accounting Department is staffed with a full-time Town Accountant, who also serves as Finance Director and 8 full-time equivalent staff. This Department is responsible for maintaining the financial records of the Town and the approval of all invoices for payment! The capital request is for office equipment.

ASSESSING

ASSESSING	190,567	189,801	176,629	182,246	182,246
17 SALARIES					
18 EXPENSES	179,984	179,994	160,846	165,726	165,726
19 CAPITAL	10,573	9,807	15,783	16,520	16,520

The Assessing Department is staffed with a full-time Assessing Manager and 2 full-time clerical staff. In addition, there is a three member part-time Board of Assessors appointed by the Town Administrator. The Assessing Department is responsible for valuing all property within the Town and setting the Tax Rate. The Board also grants abatelements and exemptions where warranted.

TREASURY

20	SALARIES	53,563	53,563	54,779	57,033	57,033
21	EXPENSES	.	.	.	57,033	57,033
22	CAPITAL
TREASURY		53,563	53,563	54,779	57,033	57,033

The Treasurer is the full-time Collector and receives a stipend for the Treasurer's duties. Additional staff consists of 1 full-time clerical person. The responsibilities of this Department include payroll preparation, investment of Town funds, borrowing and administering Employee Benefits.

June 3, 2013

FY2014

FUNCTION SUMMARY

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	INCOM REC
COLLECTION	247,450	247,140	246,758	256,728	246,728	246,728
23 SALARIES	178,001	176,001	183,661	189,331	179,331	179,331
24 EXPENSES	71,489	71,138	63,097	67,397	67,397	67,397
25 CAPITAL						

* Line 23 Fund \$15,550 from WATER REVENUE
* Line 24 Fund \$614 from WATER REVENUE

The Collection Department consists of 1 full-time Collector, who also serves as Treasurer and 3 full-time clerical staff. The responsibilities of this Department include the collection of all taxes due the Town (real estate, personal property and motor vehicle excise) In addition, this department is responsible for the collection of water bills, ambulance bills and trash bills.

INFORMATION SYSTEMS	211,105	211,090	264,338	311,836	311,836	311,836
26 SALARIES	65,242	65,242	121,339	118,653	118,653	118,653
27 EXPENSES	130,863	130,848	133,000	178,183	178,183	178,183
28 CAPITAL	15,000	15,000		15,000	15,000	15,000

* Line 26 Fund \$4,634 from WATER REVENUE
* Line 27 Fund \$10,311 from WATER REVENUE

The MIS Department is responsible for the data processing effort for General Government. The department is staffed with a full-time System Manager. An additional full-time technical position is included for FY13

PENSIONS & BENEFITS	8,514,755	7,997,148	8,741,251	8,864,755	8,865,005	8,864,755
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County Retirement	2,568,635	2,355,904	2,716,251	2,852,064	2,852,064	2,852,064
Workers' Compensation	280,000	275,988	280,000	280,000	280,000	280,000
Employment Security	20,000	3,357	20,000	20,000	20,000	20,000
Health Insurance	5,151,120	4,906,566	5,200,000	5,173,041	5,183,281	5,173,041
Life Insurance	21,000	19,656	21,000	21,000	21,000	21,000
Medicare	363,000	379,545	413,000	463,650	463,650	463,650
Public Safety Disability	20,000		30,000	30,000	30,000	30,000
Retired Public Safety Medical	36,000	34,495	36,000			
Uninsured Medical	25,000	21,606	25,000	25,000	25,000	25,000

29 PENSIONS & BENEFITS	8,514,755	7,997,148	8,741,251	8,864,755	8,865,005	8,864,755
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* Line 29 Fund \$201,715 from WATER REVENUE
* Line 29 Fund \$13,984 from PARKS and RECREATION REVENUE
* Line 29 Fund \$110,007 from HEALTH INSURANCE RECOVERY FUND

This Line item funds the various pension and employee benefits paid on behalf of current and retired employees

THIS SPACE for NOTES

June 3, 2013

FY2014

FUNCTION SUMMARY

PUBLIC SAFETY

POLICE DEPARTMENT

30 SALARIES	2,884,673	2,841,556	2,992,813	3,014,199	2,984,586	2,984,586
31 EXPENSES	298,445	320,956	270,985	325,137	287,415	287,415
32 CAPITAL	82,500	82,284	82,280	-	-	-
	3,265,618	3,244,896	3,345,078	3,339,336	3,272,001	3,272,001
Operations						
Salaries	2,884,673	2,841,556	2,992,813	3,014,199	2,984,586	2,984,586
Expenses	298,445	320,956	270,985	325,137	287,415	287,415
Capital	82,500	82,284	82,280	-	-	-
	3,265,618	3,244,896	3,345,078	3,339,336	3,272,001	3,272,001

The Police Department presently consists of twenty seven (27) full-time sworn personnel and one (1) non sworn Administrative Assistant. The Department is administered by the Chief of Police and two (2) Lieutenants. The Patrol force is staffed by six (6) Sergeants and seventeen (17) Patrol Officers. The Investigative/Prosecution Division is staffed by two (2) fulltime Detectives. The Department performs several major functions including but not limited to Law Enforcement, Community Policing, Crime Prevention, Crime Investigation, responding to calls for service, housing prisoners, and Administrative Functions. In addition, the Department is the enforcement branch for Town Government and works with various Town Agencies in investigating and prosecuting cases on their behalf.

Animal Control

Salaries	27,588	13,784	29,052	29,613	-	-
Expenses	7,705	9,156	4,605	3,825	-	-
	35,293	22,940	33,657	33,438	-	-

The Animal Control is staffed with (2) part time officers are responsible for the investigation and response to animal related calls for service.

FIRE DEPARTMENT

33 SALARIES	2,523,559	2,489,759	2,638,615	2,657,965	2,784,856	2,647,865
34 EXPENSES	2,238,513	2,212,092	2,375,427	2,364,897	2,459,688	2,344,897
35 CAPITAL	262,110	255,897	233,400	259,268	265,268	259,268
	23,036	21,780	29,788	43,700	59,900	43,700
	2,847,218	2,779,528	2,977,222	2,965,763	3,109,702	2,995,730

* Line 33 Fund \$379,781 from AMBULANCE RESERVE
 * Line 34 Fund \$68,250 from AMBULANCE RESERVE
 * Line 35 Fund \$16,200 from AMBULANCE RESERVE

Operations

Salaries	2,132,708	2,095,260	2,251,519	2,194,775	2,303,408	2,194,775
Expenses	138,660	131,572	137,900	139,210	139,210	139,210
Capital	17,036	15,990	21,500	21,500	21,500	21,500
	2,288,404	2,242,822	2,410,919	2,355,485	2,464,118	2,355,485

The Fire Department consists of 18 permanent men, Chief, Deputy Chief, 4 Captains and 12 Firefighters. The Operations Division provides inspection services, fire prevention and fire suppression.

FY2014

Fire Alarm

Fire Alarm				
Salaries	10,500	10,500	10,500	10,500
Expenses	6,000	6,000	6,000	6,000
Capital	15,500	16,948	16,500	16,500

The Fire Alarm Program is responsible for maintaining the Fire Alarm System throughout the Town as well as the communications system of the Fire Department.

Emergency Medical Service					
Salaries	-	-	-	44,819	30,978
Expenses	110,950	111,785	83,000	107,318	113,318
Capital	-	-	-	-	16,200
	<u>110,950</u>	<u>111,785</u>	<u>83,000</u>	<u>152,137</u>	<u>160,496</u>
					<u>132,137</u>

The EMS Program is responsible for providing the emergency medical & ambulance services to the residents of the Town. The Department currently has 17 Emergency Medical Technicians. Local EMT's are backed up by Advanced Life Support when necessary.

Call Force					
Salaries	40,755	49,053	53,000	53,000	53,000
Expenses	2,000	1,482	2,000	2,240	2,240
Capital	-	-	0	16,200	16,200
	<u>42,755</u>	<u>50,535</u>	<u>55,000</u>	<u>71,440</u>	<u>71,440</u>

The Call Department is budgeted for 15 Firefighters who are used to supplement the permanent full-time force on a part-time basis.

Fire & Police Mechanic					
Salaries	65,050	67,779	70,908	72,302	72,302
Expenses	-	-	-	-	-
Capital	-	-	2,288	-	-
	<u>65,050</u>	<u>67,779</u>	<u>73,196</u>	<u>72,302</u>	<u>72,302</u>

The Fire/Police mechanic provides maintenance services for the vehicles in these two departments

	3.478	3.478	3.478	3.478
EMERGENCY MANAGEMENT				

36	SALARIES	-	3,478	-	3,478	-
37	EXPENSES	-	3,478	-	3,478	-
38	CAPITAL	-	-	-	-	3,478

CODE	ENFORCEMENT	214,339	227,825	233,535	233,535
		218,867			

39	SALARIES	195,084	201,765	206,775	206,775
40	EXPENSES	23,783	19,256	26,760	26,760
41	CAPITAL	-	-	-	-

Building Inspection					
Salaries	139,286	145,743	141,944	145,894	145,894
Expenses	15,900	13,595	17,070	17,340	17,340
Capital					
	<u>155,186</u>	<u>159,338</u>	<u>159,014</u>	<u>163,234</u>	<u>163,234</u>
					<u>163,234</u>

The Code Enforcement Department is staffed with a full-time Department Head/Building Inspector, one part-time inspector and one full-time clerical staff for all code enforcement activities. This Department is responsible for issuing all building permits and inspection of all new construction as well as enforcing the Architectural Access Board Regulations and several local bylaws including the Zoning Bylaw.

Plumbing & Gas Inspection				
Salaries	20,210	10,863	21,704	22,088
Expenses	3,572	2,457	4,225	4,225
	<u>23,782</u>	<u>13,320</u>	<u>25,929</u>	<u>26,311</u>
				<u>22,088</u>
				4,225
				<u>26,311</u>
				22,088
				<u>4,225</u>
				26,311

This program is staffed with a part-time inspector who is responsible for inspecting all new and repaired gas and plumbing installations

FY2014

FUNCTION SUMMARY

Weights & Measures					
Selanes	9,274	9,125	9,729	9,918	9,918
Expenses	774	573	810	870	870
	<u>10,048</u>	<u>9,698</u>	<u>10,539</u>	<u>10,788</u>	<u>10,788</u>
					9,918
					<u>10,788</u>

This program is staffed with a part-time Sealer of Weights and Measures. He is responsible for inspecting all scales and pumps used in connection with the sales of products.

Electrical Inspection					
Salaries	26,314	29,353	28,388	28,878	28,878
Expenses	3,537	2,631	4,025	4,325	4,325
Capital	-	-	-	-	-
	<u>29,851</u>	<u>31,984</u>	<u>32,413</u>	<u>33,203</u>	<u>33,203</u>

This program is staffed with a part-time inspector and a part-time assistant who is responsible for the inspection of all new and changed electrical services.

HEALTH	230,471	227,878	230,120	234,453	265,128
42 SALARIES	141,492	141,492	139,580	142,599	169,449
43 EXPENSES	88,979	86,386	90,540	91,854	95,679
44 CAPITAL					

Administration

Salaries	141,492	141,492	139,580	142,599	139,836	139,836
Expenses	13,350	11,898	13,350	13,750	13,750	13,750
Capital	-	-	-	-	-	-
	<u>154,842</u>	<u>153,391</u>	<u>152,930</u>	<u>156,349</u>	<u>153,586</u>	<u>153,586</u>

The Board of Health is responsible for the Stewardship of the Public Health of the Town. The Board consists of 3 members appointed by the Town Administrator. The Department is staffed with a full-time Health Agent and a full-time Administrative Assistant.

Environmental Health

Salaries	63,428	63,418	64,990	65,904	65,904
Expenses	63,428	63,418	64,990	65,904	65,904

This program provides for the enforcement of Environmental and Sanitary Codes, Local Regulations and Mosquito Control Programs

Community Health

Salaries	12,200	11,070	12,200	12,200	12,200
Expenses	12,200	12,200	12,200	12,200	12,200
Misc Capital	12,200	11,070	12,200	12,200	12,200

This program provides for Communicable Disease Surveillance and follow-up, Immunization Clinics and Non-Communicable Disease Screenings performed by the Visiting Nurse Association

Animal Control

Salaries	29,613	29,613
Expenses	3,825	3,825
	<u>33,438</u>	<u>33,438</u>

The Animal Control is staffed with (2) part time officers are responsible for the investigation and response to animal related calls for service

June 3, 2013

FY2014

FUNCTION SUMMARY

PUBLIC WORKS

		FY12	FY12	FY13	LEVEL SERV	SELECTMEN	*FINCOM
		Budget	Expended	Budget	DEPT REQUEST	REC	REC
OPERATIONS		2,092,545	2,159,509	2,071,383	2,126,545	2,107,092	2,107,092
45	SALARIES	977,540	1,050,753	1,018,130	1,073,843	1,054,390	1,054,390
46	EXPENSES	1,115,006	1,108,756	1,055,253	1,052,702	1,052,702	1,052,702
47	CAPITAL						
Administration							
	Salaries	94,229	99,281	101,959	84,353	84,352	84,352
	Expenses	43,625	45,817	10,950	23,950	23,950	23,950
		137,854	145,098	112,909	108,303	108,302	108,302
Engineering							
	Salaries	43,885	44,389	46,322	38,102	38,102	38,102
	Expenses	1,550	804	14,100	9,550	9,550	9,550
		45,415	45,193	60,422	47,652	47,652	47,652
The Administration element of the Public Works Department is staffed with a Director and 2 full-time administrative staff of which a portion of their salaries are budgeted in the Water Enterprise. This division is responsible for overseeing and managing the entire Public Works Department.							
Engineering is staffed with 1 full-time Engineer who provides technical support to the Public Works Department and other Town Departments. One half of his salary is budgeted in the Water Enterprise.							
Road & Street							
	Salaries	511,215	505,300	538,229	562,861	562,861	562,861
	Expenses	155,112	162,575	171,712	171,712	171,712	171,712
	Capital	566,327	667,876	705,941	734,573	734,573	734,573
The Road and Street Division is staffed with 9 employees. They perform the construction and seasonal maintenance functions required of the 87.08 miles of Town paved and gravel roadways.							
Snow & Ice							
	Salaries		73,213				
	Expenses	175,000	168,165	175,000	175,000	175,000	175,000
		175,000	241,378	175,000	175,000	175,000	175,000
Snow and Ice reflects the costs of Winter Operations for materials and hired equipment.							
Street Lighting							
	Expenses	106,449	75,500	95,000	75,000	75,000	75,000
This budget item provides for the amount paid to RMLD to illuminate 1,237 street lights.							
Trees							
	Expenses	19,000	18,150	19,000	19,000	19,000	19,000
Tree Expenses consist of the yearly contractual costs to maintain and remove trees.							

June 3, 2013

FY2014

FUNCTION SUMMARY

Machinery Maintenance					
Salaries	126,539	131,496	134,246	137,496	137,496
Expenses	169,600	212,806	105,000	105,000	105,000
Capital	296,139	344,303	239,246	242,496	242,496

The Machinery Maintenance program is staffed by 2 full-time mechanics. Their responsibility is to maintain the DPW fleet consisting of 29 vehicles and 77 pieces of equipment.

Cemetery, Parks and Grounds					
Salaries	130,311	122,881	131,009	137,537	137,537
Expenses	16,300	9,190	16,300	16,300	16,300
Capital	-	-	-	-	-
	<u>146,611</u>	<u>132,071</u>	<u>147,309</u>	<u>153,837</u>	<u>153,837</u>

This program employs 3 full-time employees and reflects maintenance in parks and grounds, and the Town's three cemeteries. The Town is currently expanding Riverside Cemetery

own Buildings				
Salaries	71,381	74,192	64,365	64,366
Expenses	428,370	415,738	437,190	437,190
Capital	-	-	-	-

Town Buildings employs 1 full-time facilities maintenance manager/superintendent. This budget includes the costs for cleaning, maintaining, minor and major repairs and operating all public buildings except schools.

Stormwater					
Selanes	-	-	0	29,676	29,676
Expenses	-	-	1	20,000	20,000
Capital	-	-	-	-	-
				<u>49,676</u>	<u>49,676</u>

This program provides for administrative, engineering & professional services for management of the town stormwater & drainage system. Part of the DPW Administrative & Town Engineer salaries are budgeted in the Stormwater budget.

SOLID WASTE MANAGEMENT

	950,200	946,848	968,100	974,371	974,371	974,371
ASSETS MANAGEMENT						
48 SALARIES	16,000	13,309	16,000	17,371	17,371	17,371
49 EXPENSES	934,200	933,539	952,100	957,000	957,000	957,000

* Line 49 fund \$59,325 from SOLID WASTE STABILIZATION

FUEL

	196,250	212,480	196,250	212,480
30 EXPENSES	-	-	196,250	212,480

The Fuel Budget provides funds to pay for fuel for all Town Vehicles except the those belonging to the School Department and the Enterprise Funds in prior years, the fuel was included in the departmental budgets

June 3, 2013

FY2014

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTION REC	*FINCOM REC
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FUNCTION SUMMARY

GENERAL SERVICES

TOWN CLERK

	224,229	223,478	212,658	194,935	194,935	194,935
51 SALARIES	187,699	187,699	175,197	168,179	168,179	168,179
52 EXPENSES	36,530	35,779	37,461	26,756	26,756	26,756
53 CAPITAL	-	-	-	-	-	-

Clerk

Salaries	164,577	169,879	150,457	155,804	155,804	155,804
Expenses	11,057	10,480	12,436	11,730	11,730	11,730
Capital	-	-	-	-	-	-
	175,634	180,359	162,893	167,534	167,534	167,534

The Town Clerk's office is staffed by a full-time Town Clerk and 2 full-time clerical staff. This Office is responsible for maintaining all vital statistics of the Town, including births, marriages, deaths, and records of all boards and committees. This office also maintains the minutes of Town Meetings and is responsible for conducting the annual census.

Elections

Salaries	23,121	17,819	24,740	12,375	12,375	12,375
Expenses	25,473	25,299	25,025	15,026	15,026	15,026
Capital	-	-	-	-	-	-
	48,595	43,119	49,765	27,401	27,401	27,401

The Elections program is responsible for conducting all elections and Town Meetings. This program is also responsible for maintaining lists of registered voters within the Town.

ELDER SERVICES

	148,293	149,202	134,622	140,226	140,226	140,226
54 SALARIES	131,690	131,690	120,840	124,749	124,749	124,749
55 EXPENSES	16,603	16,513	13,782	15,477	15,477	15,477

Elder Services is staffed with a full-time Director, a full-time van driver, and a full-time clerk. This department provides a variety of services to the elderly including a hot lunch program, Meals on Wheels, home care, clinics and transportation.

VETERANS' SERVICES

	171,551	170,195	165,110	376,460	376,460	376,460
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56 SALARIES

	38,361	38,361	38,685	43,675	43,675	43,675
57 EXPENSES	133,190	131,834	126,425	332,785	332,785	332,785
58 CAPITAL	-	-	-	-	-	-

The Veterans' Department is staffed with a full-time Veterans' Agent. The services provided include state public assistance, VA benefits, referral services and fuel assistance.

June 3, 2013

FY2014

FUNCTION SUMMARY

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	FINCOM REC
LIBRARY	455,196	454,334	458,692	468,425	468,425	468,425
59 SALARIES	342,449	342,449	345,508	356,924	356,924	356,924
60 EXPENSES	112,747	111,884	113,184	111,501	111,501	111,501
61 CAPITAL	-	-	-	-	-	-

The Library budget includes funding for a full-time Director and Assistant Director, 2 full-time professional librarians and 7 part-time staff. The Library is currently open 45 hours per week.

YOUTH SERVICES	45,193	45,193	46,441	49,470	49,470	49,470
62 SALARIES	45,193	45,193	46,441	49,470	49,470	49,470
63 EXPENSES	-	-	-	-	-	-

The Youth Services Department is staffed by a full-time Youth Services Director

LAND USE

CONSERVATION COMM	31,873	27,516	53,134	53,766	53,766	53,766
84 SALARIES	23,915	22,869	25,108	25,740	25,740	25,740
85 EXPENSES	7,958	4,647	28,026	28,026	28,026	28,026
86 CAPITAL	-	-	-	-	-	-

The Conservation Commission (ConCom) consists of 5 appointed members and 2 alternates. The Commission has jurisdiction over all activities which take place in Wetlands. These activities are highly regulated by the State. The ConCom holds public hearings to determine whether an activity within the Commission's jurisdiction can be approved and sets conditions under which they can occur. The budget continues to provide part-time clerical support and a part-time Conservation Agent retained on a contractual basis.

PLANNING COMMISSION	161,703	137,805	168,120	156,200	130,200	130,200
67 SALARIES	149,593	126,963	156,010	142,240	118,240	118,240
68 EXPENSES	12,110	10,841	12,110	13,960	13,960	13,960
69 CAPITAL	-	-	-	-	-	-

The Community Planning Commission (CPC) consists of 5 elected members. The CPC has jurisdiction of all planning activities within the Town. It approves all sub-divisions. The Commission is supported by a full-time administrator, a full-time secretary and a part-time GIS Coordinator/Planner. It has responsibility for reviewing and updating the Town's Master Plan.

BOARD OF APPEALS	23,154	22,321	24,975	25,399	25,399	25,399
70 SALARIES	19,840	19,460	21,675	22,099	22,099	22,099
71 EXPENSES	3,314	2,861	3,300	3,300	3,300	3,300

The Board of Appeals (ZBA) consists of 3 appointed members and 3 alternates. The ZBA has the responsibility of granting variances and special permits from the Zoning By-Law and hearing appeals of the Building Inspector.

FY2014

FUNCTION SUMMARY

E D U C A T I O N

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	*FINCOM REC
PUBLIC SCHOOLS	24,021,752	24,014,490	25,169,691	25,624,489	25,624,489	25,624,489
SALARIES	19,849,425	19,813,756	20,960,535	21,493,335	21,493,335	21,493,335
72 TEACHERS	14,776,596	14,752,861	15,628,820	16,003,332	16,003,332	16,003,332
73 ADMINISTRATION	2,234,020	2,239,023	2,288,241	2,322,913	2,322,913	2,322,913
74 PARAPROFESSIONALS/TUTORS	972,281	945,504	1,402,342	1,462,722	1,462,722	1,462,722
75 CUSTODIAL	1,077,133	1,070,570	1,084,001	1,121,897	1,121,897	1,121,897
76 ATHLETICS	176,114	174,476	190,324	206,066	206,066	206,066
77 HEALTH SERVICES	335,088	344,113	7,677	7,677	7,677	7,677
78 TRANSPORTATION SPED	88,782	84,977	109,396	112,972	112,972	112,972
79 TECHNOLOGY SUPPORT	189,301	202,332	240,734	255,756	255,756	255,756
80 SALARY POOL SUPPLEMENT						
EXPENSES	4,172,327	4,200,734	4,209,156	4,131,154	4,131,154	4,131,154
81 DISTRICT LEADERSHIP & ADMINISTRATION	248,810	229,489	151,755	178,809	178,809	178,809
82 INSTRUCTION	943,846	946,882	964,899	895,831	895,831	895,831
83 STUDENT SERVICES	623,245	631,620	394,395	520,814	520,814	520,814
84 OPERATION & MAINTENANCE OF PLANT	1,018,675	900,962	1,139,057	1,149,700	1,149,700	1,149,700
85 FIXED CHARGES	56,432	41,937	67,250	67,500	67,500	67,500
86 COMMUNITY SERVICES		3,774	3,750	4,050	4,050	4,050
87 EQUIPMENT			15,000	15,000	15,000	15,000
88 SPECIAL ED TUITION	1,261,319	1,445,070	1,388,674	1,294,450	1,294,450	1,294,450
89 SMALL CAPITAL			84,376	5,000	5,000	5,000
90 REGIONAL VOTECH	475,000	445,262	459,521	435,616	435,616	435,616

FUNCTION SUMMARY

DEBT SERVICE

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	FUNDOM REC
School Debt						
Wheelchair Van	5,078	5,078	-	-	-	-
Modulars 3	117,963	117,963	114,513	110,800	110,900	110,900
School Rack Truck	5,569	5,569	5,411	5,250	5,250	5,250
High School Hot Water System	5,569	5,569	5,411	5,250	5,250	5,250
Batchelder Plans	19,561	19,561	19,089	18,605	18,605	18,605
Batchelder Renovations	955,659	955,659	902,276	884,094	884,094	884,094
Middle Boiler/Little Soffit	21,326	21,326	20,854	20,370	20,370	20,370
Little School Renovation	71,261	71,261	57,856	-	-	-
Modular Classrooms	20,970	20,970	20,325	-	-	-
Hood & High Modulars	106,466	106,466	98,514	46,411	46,411	46,411
Hood School Renovation	369,218	369,218	360,030	350,230	350,230	350,230
Modular Classrooms 10006	97,706	97,706	90,113	87,675	87,675	87,675
School Security 10007	32,525	32,525	31,625	6,094	6,094	6,094
School Security 10008	52,500	52,500	51,500	50,500	50,500	50,500
School Roof Repairs 10009	18,463	18,463	18,163	17,863	17,863	17,863
High/Middle Construction	-	-	3,337,174	3,337,250	3,337,250	3,337,250
School Boiler 06/11	-	-	32,948	33,250	33,250	33,250
School technology 06/11	-	-	27,732	24,750	24,750	24,750
Police Station Renovations	676,480	676,480	649,613	633,043	633,043	633,043
Roads 1004	38,480	38,480	32,466	31,500	31,500	31,500
Replace Culverts	7,509	7,509	7,351	7,190	7,190	7,190
Smith Property	262,206	262,206	256,684	251,050	251,050	251,050
Title V	10,872	10,872	10,872	10,872	10,872	10,872
04 Dump Truck - 35,000 GVW	11,848	11,848	11,533	11,210	11,210	11,210
Holder Tractor	-	-	-	-	-	-
Technology 1007	18,675	18,675	18,225	5,919	5,919	5,919
Stormwater	23,865	23,865	23,867	23,870	23,870	23,870
Fire Pumpier - E4	23,627	23,627	22,983	27,236	27,236	27,236
DPW 1 Ton Truck	5,238	5,238	5,000	-	-	-
Roads 01	15,240	15,240	80	-	-	-
Fire Station Floor	32,213	32,213	30,743	-	-	-
Damon Tavern	37,581	37,581	35,866	-	-	-
DPW Small Dump Truck	5,569	5,569	5,411	5,250	5,250	5,250
Eisenhaure Park	209,669	209,669	205,919	202,013	202,013	202,013
Loader 1005	13,250	13,250	12,850	12,450	12,450	12,450
Dump Truck 10005	17,500	17,500	16,900	16,300	16,300	16,300
Cruisers 1005	5,500	5,500	5,300	5,100	5,100	5,100
Fire Pumpier 10005	35,331	35,331	34,350	33,388	33,388	33,388
Dump Truck 04/06	13,913	13,913	13,525	13,150	13,150	13,150
Cemetery Upgrade 10006	15,300	15,300	-	-	-	-
Road Program 04/06	61,200	61,200	-	-	-	-
Police Technology/Remodel 04/07	41,019	41,019	40,050	39,113	39,113	39,113
Road Program 10007	62,700	62,700	60,900	-	-	-
Park St. Bridge	8,244	8,244	8,094	7,938	7,938	7,938
DPW Lft	15,525	15,525	10,150	-	-	-
Town Hall Roof	57,063	57,063	56,013	54,919	54,919	54,919
Town Hall Generator	5,975	5,975	5,825	5,669	5,669	5,669
Little School Asbestos Abatement	11,250	11,250	11,050	10,850	10,850	10,850
Senior Center Van 10008	19,690	19,690	15,350	10,100	10,100	10,100
Cemetery Upgrade 10008	21,000	21,000	20,600	20,200	20,200	20,200
Municipal Vehicles 10008	18,780	18,780	15,450	15,150	15,150	15,150
DPW Dump Truck 10008	48,250	48,250	46,350	45,450	45,450	45,450
DPW Pick-up Truck 10008	19,590	19,590	10,300	10,100	10,100	10,100
Road Program 10008	89,150	89,150	87,450	80,800	80,800	80,800

June 3, 2013

FY2014

FUNCTION SUMMARY

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV DEPT REQUEST	SELECTMEN REC	*INCOM REC
Flint Library Repairs 04/09	7,391	7,391	6,281	6,181	6,181	6,181
Police Communications Equip 10/09	7,168	7,168	5,450	5,350	5,350	5,350
DPW Truck 10/09	15,094	15,094	10,450	10,250	10,250	10,250
Building on the Common Improve 10/09	31,525	31,525	31,025	30,825	30,825	30,825
Light Fixtures-Municipal Bldgs 10/09	6,081	6,081	5,981	5,881	5,881	5,881
DPW Garage Improvements 10/09	5,650	5,650	5,550	5,450	5,450	5,450
Cemetary Upgrade 10/09	21,250	21,250	15,900	15,600	15,600	15,600
Road Program 10/09	42,950	42,950	42,150	36,400	36,400	36,400
Fire Department Vehicle 10/09	10,800	10,800	10,600	10,400	10,400	10,400
Stormwater 4/10	-	-	50,916	47,250	47,250	47,250
Culvert Installation 4/10	-	-	38,402	38,650	38,650	38,650
Ambulance 10/10	-	-	41,994	42,000	42,000	42,000
DPW Dump Truck 10/11	-	-	37,130	37,250	37,250	37,250
Short Term Interest & Admin Fee	25,000	39,122	37,658	58,560	58,560	58,560
91 DEBT SERVICE	4,030,063	4,044,185	7,318,253	6,938,065	6,938,065	6,938,065

* Line 91 Fund \$43,916 from RESERVE for DEBT EXCLUSION

* Line 91 Fund \$15,872 from RESERVE for SEPTIC LOANS

* Line 91 Fund \$200,000 from CELL TOWER REVENUE

* Line 91 Fund \$550,000 from CAPITAL PROJECTS STABILIZATION FUND

June 3, 2013

FY2014

	FY12 Budget	FY12 Expended	FY13 Budget	LEVEL SERV. DEPT REQUEST	SELECTION REC	*FINCOM REC
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FUNCTION SUMMARY

ENTERPRISE FUNDS

WATER DEPARTMENT	2,990,958	2,975,132	3,089,571	3,055,768	3,055,768	3,055,768
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92 SALARIES	690,596	693,394	719,984	725,595	725,595	725,595
93 EXPENSES	1,831,355	1,822,457	1,917,935	1,966,710	1,966,710	1,966,710
94 CAPITAL						
95 DEBT	469,007	469,280	451,652	363,463	363,463	363,463

- * Line 92 Fund \$725,595 from WATER REVENUE
- * Line 93 Fund \$1,966,710 from WATER REVENUE
- * Line 95 Fund \$363,463 from WATER REVENUE

The Water Department employs 1 superintendent, 1 foreman and 3 water plant operators, 1 meter reader and 2 equipment operators. Administrative support is provided by the DPW Administrative Division

HILL VIEW COUNTRY CLUB	1,579,650	1,620,692	1,550,409	1,501,623	1,501,623	1,501,623
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96 SALARIES	25,000	24,833	26,277	30,733	30,733	30,733
97 EXPENSES	901,000	943,050	945,000	915,200	915,200	915,200
98 IN LIEU OF TAX PAYMENT	115,000	114,829	115,000	125,000	125,000	125,000
99 LUC EXPENSES						
100 CAPITAL	50,000	49,321	50,000	50,000	50,000	50,000
101 DEBT	488,650	488,648	414,132	380,690	380,690	380,690

- *Line 96 Fund \$30,733 from HILLVIEW REVENUE
- *Line 97 Fund \$915,200 from HILLVIEW REVENUE
- *Line 98 Fund \$125,000 from HILLVIEW REVENUE
- *Line 100 Fund \$50,000 from HILLVIEW REVENUE
- *Line 101 Fund \$380,690 from HILLVIEW REVENUE

PARKS AND RECREATION ENTERPRISE	539,290	498,319	540,527	543,525	543,525	543,525
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102 SALARIES	271,501	355,823	364,831	382,322	382,322	382,322
103 EXPENSES	215,789	141,497	157,696	161,203	161,203	161,203
104 CAPITAL	52,000		18,000			

- *Line 102 Fund \$140,808 from RAISE and APPROPRIATE
- *Line 102 Fund \$241,514 from PARKS & RECREATION REVENUE
- *Line 103 Fund \$161,203 from PARKS & RECREATION REVENUE

The Recreation Department is staffed by a full-time Recreation Administrator, a full-time Parks Director, a part-time administrative assistant, a full-time DPW employee and seasonal employees. The General Fund will subsidize the enterprise and pay for the salaries of the Parks and Recreation Department Head and the Parks Director. The enterprise account is responsible for the salary of the Recreation Director, Program Coordinator, Recreation Secretary and the costs of all seasonal employees and all other types of expenses. The enterprise account funds are derived from user fees, recreation programs, functions, and corporate rentals. Seasonal employees are hired to assist in grounds maintenance, as recreation program counselors, and as food service employees.

SUMMARY

GENERAL GOVERNMENT	20,996,816	20,024,225	21,655,663	22,182,636	22,211,534	22,070,523
EDUCATION	24,496,752	24,459,752	25,629,212	26,061,105	26,061,105	26,061,105
DEBT SERVICE	4,030,063	4,044,185	7,316,263	6,938,065	6,938,065	6,938,065
ENTERPRISES	5,109,898	5,084,133	5,160,507	5,100,916	5,100,916	5,100,916
TOTAL BUDGET	54,633,529	53,622,295	59,783,635	60,282,722	60,311,620	60,170,609

Article 15 Transfers from Free Cash to Supplement the FY 2014 Operating Budget

To see the Town will vote to transfer a sum of money from Free Cash to supplement the Operating Budget, as may be necessary, for the fiscal year ending on June 30, 2014; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article provides for supplemental funds in Free Cash for one time School and Municipal expenses in the FY 2014 operating budget. The estimated amount of Free Cash to be applied to the budget is \$214,743.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 16 FY 2014 Capital Expenditures

To see if the Town will vote to raise by taxation and appropriate, appropriate and transfer from unexpended funds remaining in Warrant Articles of previous years, or appropriate by transfer from available funds or borrow pursuant to any applicable enabling authority, a sum of money for the purchase of items of a capital nature, and further to authorize the Town Administrator to sell or trade-in items rendered surplus by such purchases; or what it will do in relation thereto.

Project	Department	Cost	Source of Funds
Computer/Equipment Replacement	IT	\$ 35,000	Available Funds
Town Road Program	DPW	\$300,000	Bond
Replace Interview/Interrogation system	Police	\$ 21,000	Available Funds
Utility Rack Truck	School	\$ 61,000	Bond
Asbestos Abatement	School	\$ 50,000	Bond
DEIR/Wastewater	DPW	\$266,500	Available Funds and Bond
Replace Truck #31	DPW	\$ 58,000	Bond
Police Booking Enclosure	Police	\$ 28,000	Bond
Rebuild Tee Boxes	Hillview	\$ 50,000	Bond
Paved Cart Path – 7 th Fairway	Hillview	\$ 15,000	Bond
Rebuild Nursery	Hillview	\$ 15,000	Bond
DEIR/Water	DPW-Water	\$205,000	Bond
Water Distribution System Upgrades	DPW- Water	\$100,000	Bond
MWRA Interconnection Design	DPW- Water	\$200,000	Bond

Sponsor: Board of Selectmen

Description...

This article, required by the Town Charter, annually funds the purchase and replacement of capital equipment for various Town Departments and Schools recommended by the newly created Capital Improvement Planning Committee.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 17 Fund Retirement Obligations

To see if the Town will vote to raise by taxation and appropriate or appropriate by transfer from available funds a sum of money for the purpose of funding FY2014 retirement obligations; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article will provide funding for obligations in the amount of \$250,000 owed to municipal and school employees who are retiring during FY2014. The Town has established a Retirement Trust Fund for this purpose, but due to past early retirements, the Fund is insufficient to meet the obligations. Therefore, additional funding is needed.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 18 Transfer Funds to Solid Waste Stabilization Fund

To see if the Town will vote to transfer a sum of money from any available source of funds to be added to the Solid Waste Stabilization Fund established under Article 23 of the April 3, 2006 Town Meeting; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article seeks to transfer surplus funds, if any, from Trash Receipts to be used to offset future Solid Waste costs. The current balance in this account is \$59,370.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 19 Transfer Funds to Other Post Employment Benefits Liability Trust Fund

To see if the Town will vote to raise by taxation and appropriate or appropriate by transfer from available funds, a sum of money to the Other Post Employment Benefits Liability Trust Fund established under Article 14 of the October 4, 2010 Town Meeting; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article will transfer funds to supplement a reserve account to pay for future health and pension costs for retirees.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 20 Fund Martin's Pond Flood Mitigation

To see if the Town will vote to raise by taxation and appropriate, or appropriate by transfer from unexpended funds remaining in Warrant Articles of previous years, appropriate by transfer from any available funds, or borrow in accordance with any applicable enabling authority the sum of money for flood mitigation projects in the Martins Pond area; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The proposed article seeks funds to make improvements to alleviate flooding in the neighborhoods surrounding Martin's Pond.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 21 Fund Repairs to Town Buildings

To see if the Town will vote to raise by taxation and appropriate, or appropriate by transfer from unexpended funds remaining in Warrant Articles of previous years, appropriate by transfer from any available funds, or borrow in accordance with any applicable enabling authority the sum of money for the repair of town buildings; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The proposed article seeks funds to make improvements to various municipal building on a non-capital nature, including but not limited to replacement of flooring and painting.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 22 Amend Code - General By-Laws – Chapter 104 – Local Fingerprint Submission Requirements for License Applicants

To see if the Town will vote to amend its General By-Laws, Chapter 104, Article 2 entitled "Fingerprinting of Applicants Criminal History Checks" by adding additional license, including but not limited to the following licenses and permits to Section 104-3 that will require state and federal fingerprint/based criminal history checks:

- Automatic Amusement Devices
- Auctioneer
- Class One, Two and Three Automobile Licenses
- Carnival or Public Amusement
- Common Victualler
- Flammable Storage
- Jukebox
- Livery
- Lodging House
- Pool/Billiard Tables
- Sunday Entertainment
- Taxi
- Transient Vendor/Hawkers & Peddlers
- Common Victualler/All Alcohol
- Common Victualler/Wines & Malts
- Club/All Alcohol
- Fraternal Club/All Alcohol
- Package Store/All Alcohol
- Package Store/Wines & Malts
- Seasonal Malt Beverages
- One Day Wine & Malt Beverage

or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The proposed article seeks to include a number of licenses issued by the Board of Selectmen into the bylaw approved at the October 1, 2012 Town Meeting. If approved, applicants for each of the listed licenses must submit to being fingerprinted on order to obtain a license from the Board of Selectmen.

Recommendations ...

Selectmen: Recommended

Finance Committee: Recommendation to be made at Town Meeting.

Article 23 Appropriate Funds for Expenses Related to Paramedic Education Costs

To see if the Town will vote to transfer a sum of money from the FY2013 Operating Budget voted under Article 7 of the June 4, 2012 Annual Town Meeting or appropriate by transfer from any available source funds, a sum of money for expenses related to paramedic education costs; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The proposed article seeks to transfer \$28,300 included in the FY 2013 Fire Department budget to fund Paramedic education costs. The timing of the education program requires the funds be carried forward into FY 2014, where the funds will be used consistent with their original purpose.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 24 Conservation Revolving Fund – Re-authorize

To see if the Town will vote to reauthorize pursuant to the provisions of MGL Chapter 44, Section 53E 1/2, the Conservation Revolving Fund as voted in Article 20 – Revolving Funds – Wetland Protection, at the April 1992 Town Meeting for the purpose of which receipts in connection with department programs will be deposited for use by the Conservation Commission for the purpose of meeting the expenses of Conservation Commission programs, and further to authorize the expenditure of such funds to be expended at the discretion of the Conservation Commission a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Conservation Commission to fund its administration of the local Wetlands Protection By-law.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 25 Damon Tavern Revolving Account – Re-authorize

To see if the Town will vote to reauthorize pursuant to the provisions of MGL Chapter 44, Section 53E 1/2, the Damon Tavern Revolving Fund as voted in Article 17 – Revolving Funds – Damon Tavern, at the April 2002 Town Meeting for the purpose of which receipts in connection with lease of the Damon Tavern will be deposited for use by the Historical Commission and the Department of Public Works for the purpose of meeting the expenses related to the maintenance and repair of the Damon Tavern, and further to authorize the expenditure of such funds to be expended at the discretion of the Historical Commission and the Department of Public Works a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Town to utilize the revenue from the leasing of space in the Damon Tavern.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 26 Rain Barrel Revolving Account – Re-authorize

To see if the Town will vote to reauthorize pursuant to the provisions of MGL Chapter 44, Section 53E 1/2, the Rain Barrel Revolving Fund as voted in Article 17 – Revolving Funds – Rain Barrel, at the October 2003 Town Meeting for the purpose of which receipts in connection with the sale of rain barrels will be deposited for use by the Water Department for the purpose of meeting the expenses of purchasing additional rain barrels and related costs the expenditure of such funds to be expended at the discretion of the Water Department a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Town to utilize the revenue from the sale of rain barrels.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 27 Recycling Promotion Revolving Fund – Re-authorize

To see if the Town will vote to re-authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Recycling Promotion Revolving Fund as voted in Article 12 – Establish Recycling Promotion Revolving Account, at the April 2006 Town Meeting for the purpose of which receipts in connection with the sale of recyclable products will be deposited for use by the Department of Public works for the purpose of meeting the expenses of recycling programs, and further to authorize the expenditure of such funds to be expended at the discretion of the Department of Public Works a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Town to utilize the revenue from the receipts of recyclable products.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 28 Department of Elder Affairs Revolving Fund – Re-authorize

To see if the Town will vote to re-authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Department of Elder Affairs Revolving Account as voted in Article 16 – Department of Elder Affairs Revolving Account, at the October 2004 Town Meeting for the purpose of which receipts in connection with department programs will be deposited for use by the Department of Elder Affairs for the purpose of providing assistance for the operation of elderly related programs, and further to authorize the expenditure of such funds to be expended at the discretion of the Department of Elder Affairs a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Department of Elder Affairs to assist in the operation of elderly related programs.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 29 Emergency Management "All Hazards" Revolving Fund – Re-Authorize

To see if the town will vote to re-authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Emergency Management "All Hazards" Revolving Account as voted in Article 13 – Create Emergency Management "All Hazards" Revolving Account, at the October 2007 Town Meeting for the purpose of which receipts in connection with emergency management programs will be deposited for use by the Emergency Management Department for the purpose of meeting the expenses related to assisting in the clean up of spills of hazardous materials, and further to authorize the expenditure of such funds to be expended at the discretion of the Fire Chief, a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Emergency Management Department to utilize the monies collected from insurance companies for hazardous materials incidents.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 30 Youth Services Revolving Fund – Re-Authorize

To see if the town will vote to re-authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Youth Services Revolving Account as voted in Article 29 – Youth Services Revolving Fund, at the October 2006 Town Meeting for the purpose of which receipts in connection with department salaries and/or programs will be deposited for use by the Youth Services Committee for the purpose of meeting the expenses of the Youth Services Department's salaries and/or expenses, and further to authorize the expenditure of such funds to be expended at the discretion of the Youth Services Committee, a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Youth Services Committee to assist in the operation of the Youth Services Programs.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 31 Library Activity Room Revolving Account – Re-authorize

To see if the town will vote to re-authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Library Activity Room Revolving Account as voted in Article 14 – Library Activity Room Revolving Fund, at the April 2009 Town Meeting into which funds collected from the operation of certain programs in the Library Activity Room shall be deposited for use to benefit the upkeep and maintenance of the library building, and further to authorize the expenditure of such funds to be expended at the discretion of the Library Trustees; a sum not to exceed a certain amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Library to deposit revenue obtained from the use of the Activity Room at the Library.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 32 Board of Health Revolving Account – Re-authorize

To see if the Town will vote to authorize pursuant to the provisions of MGL Chapter 44, Section 53E ½, the Board of Health Clinic Revolving Fund as voted in Article 18 - Board of Health Clinic Revolving Account, at the October 2012 Town Meeting into which funds from certain immunization clinics and grants shall be deposited for use by the Board of Health to meet expenses for routine immunization and emergency dispensing clinics, and further to authorize the expenditure of such funds to be expended at the discretion of the discretion of the Board of Health; not to exceed a sum of money for said purposes; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article continues in place the mechanism used by the Board of Health to assist in the operation of the Board of Health Clinics.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 33 Amend Code – Zoning By-laws Article XXIV, Temporary Moratorium on Medical Marijuana Treatment Centers

To see if the Town will vote to amend the Town's Zoning Bylaw, Chapter 200 of the Town Code, by adding a new Article XXIV, that would provide as follows, and further to amend the Table of Contents to add Article XXIV, "TEMPORARY MORATORIUM ON MEDICAL MARIJUANA TREATMENT CENTERS;" and further that non-substantive changes to the numbering of this by-law be permitted in order that it be in compliance with the numbering format of the Code of North Reading; or what it will do in relation thereto.

Section 200-137 PURPOSE

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

Section 200-138 DEFINITION

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

Section 200-139 TEMPORARY MORATORIUM

For the reasons set forth above and notwithstanding any other provision of the Zoning Bylaw to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a medical marijuana treatment center. The moratorium shall be in effect through October 31, 2014. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of medical marijuana in the Town. The Town shall also consider the Department of Public Health regulations regarding medical marijuana treatment centers and related uses, and shall consider adopting new zoning

bylaws to address the impact and operation of medical marijuana treatment centers and related uses.

Sponsor: Community Planning Commission

Description...

This article will amend the zoning bylaws to temporarily prohibit Medical Marijuana Treatment Centers so as to allow the Town sufficient time to engage in a planning process to address the effects of such structures and uses in the Town and to enact bylaws in a manner consistent with sound land use planning goals and objectives.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommendation to be made at Town Meeting.

Article 34 Accept MGL Chapter 41, Section 110A – Office Hours on Saturdays

To see if the Town will vote to accept the provisions of General Laws, Chapter 41, Section 110A which allows any public office to remain closed on any or all Saturdays to the same extent as if such Saturday were a legal holiday for the purposes of calculating the time frame for filing matters in that office; or what it will do in relation thereto.

Sponsor: Town Clerk

Description...

This provision of Mass General Laws, which requires local acceptance, will change any voter registration deadline that falls on a Saturday to the preceding Friday. In the past two years there have been two special elections called for which the voter registration deadline was on a Saturday. Under Mass General Laws, the Town Clerk's Office must be open from 9:00 a.m. through 8:00 p.m. for all voter registration deadlines. Acceptance of this Section will allow the voter registration deadline to fall on the preceding Friday.

Recommendations ...

Selectmen: Recommended.

Finance Committee: Recommended.

Article 35 Accept MGL Chapter 138, Section 33B – Sale of Alcoholic Beverages By On-Premises Licensees on Sundays

To see if the Town will vote to accept the provisions of General Laws, Chapter 138, Section 33B which allows on-premises liquor licensees to serve alcohol on Sundays and certain legal holidays between 10:00 a.m. and 12:00 noon; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This provision of Mass General Laws permits the serving of alcoholic beverages for on-premises consumption prior to 12:00 noon on Sundays and certain legal holidays. A number of local restaurants serving Sunday brunch would benefit if the law were accepted, thus allowing them to serve any patron who wishes to purchase beverages with their early meal.

Recommendations ...

Selectmen: Recommended

Finance Committee: Recommended.

Article 36 Accept MGL Chapter 32B, Section 20 – Other Post Employment Benefits Liability Trust Fund

To see if the Town will vote to accept the provisions of General Laws, Chapter 32B, Section 20 which allows the establishment of an Other Post Employment Benefits Liability Trust Fund funding schedule and transfer the balance from the OPEB Stabilization Fund to this trust fund; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article anticipates moving money from an account to cover retiree health and pension costs to a special purpose trust fund under Mass General Laws that permits a higher return on investments than does a stabilization fund.

Recommendations ...

Selectmen: Recommended

Finance Committee: Recommended.

Article 37 Appropriation of Bond Premiums to Reduce High/Middle School Project Borrowing Costs

To see if the Town will vote to appropriate the premium paid to the Town upon the sale of bonds or notes issued for the High/Middle School Construction project, which are the subject of a Proposition 2 ½ debt exclusion, to pay for costs of the project being financed by such bonds or notes and to reduce the amount authorized to be borrowed for such project, but not yet issued by the Town by the same amount; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

The Town seeks approval to apply a \$4,829,547.65 Bond Premium, received at the time of sale of bonds for the High/Middle School Project, to pay for project costs previously approved. The total amount borrowed for the project is to be reduced by the same amount. These actions are consistent with the advisory issued by the Department of Revenue on the impact of bond premiums on borrowings financed by a debt exclusion.

Recommendations ...

Selectmen: Recommended

Finance Committee: Recommended.

Article 38 Rescind Vote Under Article 21 – June 7, 2010 Town Meeting

To see if the Town will vote to rescind the vote taken under Article 21 of the June 7, 2010 Town Meeting authorizing the borrowing of \$1,000,000 for a feasibility study for the Middle /High School Construction Project; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

On June 7, 2010 the Town passed a loan authorization of \$1,000,000 for a school feasibility study. Subsequently, on March 19, 2012 Town Meeting approved the Middle/High School construction loan authorization for \$1,728,000. Included in the March 2012 authorization was the \$1,000,000 amount previously voted for the school feasibility study.

Recommendations ...

Selectmen: Recommended

Finance Committee: Recommended.

Article 39 Rescind MGL Chapter 41, Section 100B

To see if the Town will vote to rescind the acceptance of General Laws, Chapter 41, Section 100B which provides for the Indemnification of Retired Police Officers and Fire Fighters; or what it will do in relation thereto.

Sponsor: Board of Selectmen

Description...

This article rescinds a town meeting vote taken on October 4, 1982 that makes the Town responsible for costs associated with hospital, medical, chiropractic, nursing, pharmaceutical, prosthetic and other reasonable charges for police officers and fire fighters who are retired under an accidental disability granted by the Middlesex County Retirement Board. The cost of providing this benefit under Section 100B places an unknown and potentially unaffordable financial risk on the Town.

Recommendations ...

Selectmen: Recommendation to be made at Town Meeting.

Finance Committee: Recommended.

Article 40 Citizens Petition – Install Water Main and Fire Hydrant on Summit Road

To see if the Town will vote to raise by taxation and appropriate or appropriate by transfer from available funds, a sum of money to install a water main and fire hydrant on Summit Road; or what it will do in relation thereto.

Sponsor: On the Petition of Christine MacInnis and Others.

Description...

This article would extend the water main from Central Street on to Summit Road and as well as install a fire hydrant.

Recommendations ...

Selectmen: Not Recommended

Finance Committee: Not Recommended.

And you are directed to serve this Warrant by posting up attested copies, fourteen days at least before the time of holding said meeting, in accordance with the Code of the Town of North Reading.

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

Given under our hands this sixth day of May in the year of our Lord two thousand and thirteen.

BOARD OF SELECTMEN

Sean T. Delaney, Chairman
Robert J. Mauceri, Vice Chairman
Joseph C. Foti, Clerk
Michael A. Prisco
Stephen J. O'Leary

A True Copy: Attest
John J. Firriello, Constable