

BOARD OF SELECTMEN

Francis A. Hegarty, Chairman

Steven P. Rose, Clerk

Robert F. Brady, Jr., Associate

Town of Avon

Ma  etts

Town Offices

Buckley Center, 02322

2015 APR 21 PM 3:06

TOWN CLERK

**BOARD OF SELECTMEN MEETING
SATURDAY, MARCH 7, 2015
REGULAR SESSION
MINUTES**

Present: Chairman Frank Hegarty, Board Members Steven Rose and Robert Brady

Francis T. Crimmins, Jr., Town Administrator

Motion: (at 8:01 a.m.) To convene in Open Session to discuss the posted Agenda, namely, a Budget Workshop on the FY 2016 Budget.
(Rose/Brady). Roll call vote: Chairman Hegarty – Aye, Selectman Rose – Aye, Selectman Brady – Aye 3:0. Motion passes.

Town Administrator Crimmins informed the Board of Selectmen that he had a revised draft of the budget for Fiscal Year 2016 that the Board had started to review on February 7, 2015, at a workshop meeting that concluded early, due to the power outage. Mr. Crimmins informed the Board that he had a summary sheet for each Member containing each Department's proposed operating budget as submitted by the respective Department Heads and/or Chairs of the various Boards and Commissions.

To introduce the budget summary, Town Administrator Crimmins provided the Board of Selectmen with a copy of a six (6) page summary of the proposed budgets (See Exhibit A attached). The full budget is contained on an Excel document created by the Town Accountant, Shannon MacKenzie.

There was a discussion about a draft of the operating budgets for the following Departments:

Dept. 114 MODERATOR ; Dept. 122 SELECTMEN; Dept. 125 HUMAN RESOURCES; Dept. 129 TOWN ADMINISTRATOR; Dept. 131 FINANCE COMMITTEE; Dept. 132 FINCOM RESERVE; Dept. 135 TOWN ACCOUNTANT; Dept. 141 ASSESSORS; Dept. 145 TREASURER/COLLECTOR; and Dept. 149 TECHNOLOGY.

A question came up with respect to Department Number 122 SELECTMEN as to the line item " Salary Union." Town Administrator Crimmins explained that this line item funded the Administrative Secretary to the Board of Selectmen. Previously that line item was part of the CLERICAL POOL.

The next discussion centered on Department 135 TOWN ACCOUNTANT. There was a request by the Town Administrator to increase the salary line item to provide funds for a part-time assistant for the Town Accountant. Selectmen discussed the duties of the Town Accountant and the need to have a backup for this key position. The Board of Selectmen supported this request.

The next Department that was reviewed was number 141 ASSESSORS. The Selectmen asked about why was it that the salary line had increased so much. Town Administrator Crimmins indicated that the Board of Assessors had requested additional funding for the position of Assistant Assessor and that was the reason for the increase. After a discussion, the Board voted unanimously to reduce this line item.

Department Number 145 TREASURER/COLLECTOR was discussed next. The Board of Selectmen inquired as to the increase in the salary line items. Town Administrator Crimmins advised the Board that in the new budget presentation, that the CLERICAL POOL salary line item was being eliminated and the departments were picking up a line item for clerical staff. Therefore, it was explained that the salary line item for this Department included not only the Treasurer/Collector, but the Assistant Tax Collector and the Assistant Treasurer. The line item also included an adjustment for the reclassification of the Assistant Treasurer.

The next Department was that of Department 149 TECHNOLOGY. The Town Administrator requested that the Board fund a line item for salary of an IT Director. There was a lengthy discussion about the technology needs of the various Town Departments and the need for training and assistance by an individual that would be resident in the Town Hall. The Board of Selectmen reviewed the YTD expenditures for this department and received an estimate for expenses through the end of the fiscal year. There was a consensus that the technology needs would not be a one-time phenomenon, and there was a robust discussion about the security needs for our technology department to protect the Town of Avon's data base. After discussion, the Board of Selectmen voted unanimously to support the position of an IT Director.

Department 151 LEGAL was discussed next. A question came up as to why the ASSESSORS legal expense was listed in this Department and also listed in the Assessors Department 141. After discussion that was voted to keep the legal expense line item in the Assessors Department and to redirect the same from this legal budget.

Department 155 PAYROLL DATA PROCESSING was then discussed. The Town Administrator explained that the increase in the expense line item reflected the hope that the Town would move to a biweekly payroll to assist the Town Accountant in her duties and at the same time to assist the employees of the Town by having an up-to-date accounting of balances in their respective vacation, sick leave, and personal day accounts. We have received an estimate from our payroll company for this additional service and based upon that estimate, the Selectmen unanimously voted to support this line item.

Department 159 (CLERICAL POOL) has been taken out of the budget. Instead of grouping all clerical pool positions into one line items as has been the practice, we are trying to have each department reflects the true cost of annual operations by picking up the cost of clerical staff that are assigned to the various departments. Therefore, the same amount of money in positions is reflected in this year's budget, but the positions are assigned to the departments which reflect the primary duties of the particular employee.

Department 161 TOWN CLERK was discussed. The budget summary appeared to suggest that the percentage increase in this department year-over-year was significant. Town Administrator Crimmins explained that the salary line item reflected the payroll for three positions unlike prior years and this explained the difference.

The next two departments—162 ELECTIONS REGISTRARS and 163 and 171 CONSERVATION COMMISSION were all reviewed without the need for any additional comment.

There was a discussion relative to Department 175 PLANNING BOARD. The Town Administrator explained that the Planning Board was looking for a projector and a screen to assist with presentations at their meetings. In addition, there was a request to increase salary to provide additional funding for a recording secretary. With respect to the equipment requests, the Board reduced the line item.

Department 184 CABLE TV ADVISORY BOARD was next on the list to be discussed. Due to the fact that the cable TV franchise agreement will be up for renewal soon, the Board decided to fund this line item in the amount of \$100.

The next departments that were discussed were number 210 POLICE DEPARTMENT; number 215 FIRE AND POLICE DISPATCH; and number 220 FIRE DEPARTMENT. These departmental budgets had been the subject of discussion at a prior meeting of the Board of Selectmen and therefore the Town Administrator advised the Board of Selectmen that the numbers had not changed since the last review. The Board voted unanimously to keep the line items funded in the same amounts that were in the proposed budgets.

The next Department 192 TOWN HALL and BUILDING MAINTENANCE were approved as well as the next couple of items 193 and 195.

With respect to Department 210 POLICE DEPARTMENT, Selectman Rose inquired as to why the Police cruisers were provided for in the operating budget with an offset from the CMVI transfer account as opposed to a separate article. There was a discussion that there had been a history of paying for cruisers out of the CMVI account, but maybe in the future this may change to treat the Capital Account the same as other Town departments.

With respect to Department 215 FIRE AND POLICE DISPATCH, Town Administrator Crimmins provided the backup information for the salaries and informed the Board of Selectmen that there is a request to hire a new part-time dispatcher pending.

With respect to Department 220 FIRE DEPARTMENT, it was noted that there was no difference in the salary line item from the prior year. Town Administrator Crimmins indicated that the Chief and his recommendation followed the past practice of not increasing the line item when the contract was outstanding. A further discussion ensued relative to the Ambulance Account in an inquiry of the balance in that account.

The next budget to be discussed was department number 241 BUILDING INSPECTOR. Town Administrator Crimmins indicated that most of the increases in the salary line item were due to the staff person assigned to the Building Department. In previous years, as noted above, this salary would have appeared in the clerical pool. This year we are attempting to have the true cost of running each department by apportioning the clerical pool to the particular departments. With respect to departments 242, 243 and 244, there was little discussion, as recent events have underscored the need to have staffing in these areas.

The next Department that was discussed was Department 299 LOCAL EMERGENCY MANAGEMENT. Town Administrator Crimmins indicated to the Board of Selectmen that this was a new line item for expenses requested by Fire Chief Spurr.

Department 300 —AVON PUBLIC SCHOOLS. The requested budget was approved. Additional departments 390 and 395 for the BLUE HILLS REGIONAL SCHOOL and the NORFOLK COUNTY AGRICULTURAL SCHOOL were both approved.

The next item that is Department 421 HIGHWAY DEPARTMENT was noted briefly. This department has been deleted because the HIGHWAY DEPARTMENT has merged into the new DPW.

Department 423 SNOW AND ICE was briefly discussed. The request was approved and a brief discussion was made on the progress of the submission to MEMA regarding storm related requests.

Department 424 STREET LIGHTING was approved.

Department 433 WASTE DISPOSAL generated the same discussion that was previously made with respect to recycling expenses. The increase of \$20,000 was for the purchase of totes to give out to residents to support the recycling effort.

Selectman Rose indicated that he would have to leave the meeting shortly. It was now after 1:00 p.m. and he needed to attend to another matter. Before he left, Town Administrator Crimmins indicated that he would ask for the Chair's permission to discuss a few articles that the Board did not have the opportunity to discuss in great detail at a prior meeting on February 7 and also, that DPW Superintendent Bill Fitzgerald was waiting to address the Board on an emergency matter with respect to the Porter Well.

Chairman Hegarty granted Town Administrator Crimmins the opportunity to address certain articles that were in the warrant to make sure that the language that was discussed previously was correct and to confirm that the Board would be able to sign the warrant on March 11, 2015 at the next meeting of the Board of Selectmen.

Town Administrator Crimmins had suggested that the Board may want to consider having articles in the warrant for purposes of meeting the needs of the collective bargaining agreements in the impact on fiscal year 2016. The Board indicated that instead of having articles in the warrant, that when the negotiations produced agreements that were subject to funding, that there could be a Special Town Meeting to deal with these matters. Accordingly, the articles were withdrawn.

With respect to the DPW Capital Improvement Program, Superintendent Fitzgerald had presented a very detailed schedule for capital improvements for the next several years. As the Superintendent was in attendance, Town Administrator Crimmins asked the Board if Mr. Fitzgerald could address the Board to review his proposed articles. A lengthy discussion ensued relative to the merits of the several articles and the total dollar amount being proposed. After the discussion it was decided that some of the requests would have to be deferred for a future meeting and the Board agreed with Superintendent Fitzgerald on a list of several articles that immediately need the required capital improvements.

Town Administrator Crimmins indicated that there was an article that would amend the By-law on the issue of procurements to reflect the current state of the Procurements Statute, MA. Gen. Law, Chapter 30B. This would reduce the need for several smaller articles that take up time on the warrant.

There was a discussion about the efficacy of a Meals Tax, and what the projected revenue may be if adopted. It was hoped that this additional revenue could alleviate some of the costs to be incurred with the construction of a new Public Safety Building. The Board supported the idea. There was also recognition that the Public Safety Building Project and more particularly, the new Police Station to be built on the Crowley School property, would require an article about the zoning purpose of that land. Accordingly, there was an article proposed for that purpose

The Town Administrator further indicated that this Public Safety Building represented another reason why we needed to address some of the needs of our technology operation.

The Town Administrator indicated that he had received a draft of an article for a general bylaw change regarding the Wetlands By-law. Town Administrator Crimmins informed the Board that he received this request after the February 12th deadline for the Annual Town Meeting, and would be reporting back to the Board after having an opportunity to review the draft.

There was a brief discussion as to whether or not we needed an article regarding a Sewer District for the Avon Industrial Park. Town Administrator Crimmins was charged with checking with CHA to see the progress of the Feasibility Study.

The Planning Board indicated that they are working on a new Master Plan. At the time of the present meeting, there was no article to be inserted.

The rest of the proposed articles were reviewed, as well as the proposed article for the Butler School parking lot. It was noted that the School Committee had submitted a proposed article for consideration with an estimated cost of \$1.5 million to construct parking and entrance and exit roadways at the Butler Elementary School. There was a discussion as to whether or not there was a backup detail for this article and the Town Administrator indicated that he had not received any further information at that time. The Board discussed whether or not it would be advantageous to have two (2) debt exclusion questions before the electorate, if an article such as this one were to pass. After some discussion, the Board reaffirmed its prior vote of February 7, 2015 at the abbreviated meeting, when the Chair accepted a motion from Selectman Rose with a second from Selectman Brady, to not insert this Article, with said motion allowed by a vote of 3-0.

After the discussion of these articles, Town Administrator Crimmins asked the Board to hear from Superintendent William Fitzgerald to speak to the Board about the Porter Well. After a brief discussion, Superintendent Fitzgerald indicated that he hoped to be ready to address the Board at its next meeting regarding a remedy for the problem he was experiencing with this Well.

After this discussion, Selectman Rose left the meeting. The meeting continued with Chairman Hegarty and Selectman Brady.

The next Department was 541 COUNCIL ON AGING. It was noted that there was a request for an increase in the salary line item. Town Administrator Crimmins explained that a certain amount of that proposed increase was a proposal made by the Department Head to increase her salary and the rest of the increase was to fund the Outreach Coordinator's position that had been funded previously by a Grant. After some discussion, the Board voted to support the notion that the Outreach Coordinator should be funded in the budget and voted to roll back the other proposed salary increase as the Department Head was presently under a contract through the balance of Fiscal Year 2016.

The next Department 543 VETERANS' SERVICES was discussed. A question arose as to the increase in Veterans' Benefits. It was explained that we have additional cases and the amounts are dictated by state statute.

Department 610 LIBRARY was discussed next. The Department Head had requested an additional sum for a part-time circulation desk person. The Board supported this request.

The next Department met was 650 PARK AND RECREATION. There was a request for an additional salaried position. The Board inquired as to whether there was any backup to indicate what this new salary position would hope to address. Hearing that there was no supporting documentation available, the Board of Selectmen voted to level fund the salary line item.

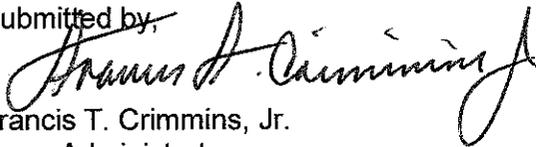
The other Departments, numbers 691, 685 and 690 had brief discussions, but were left intact.

There was a brief discussion of DEBT PAYMENT, PENSIONS, and INSURANCE.

The Board of Selectmen instructed the Town Administrator to verify some of the numbers after the Town Accountant and the Town Treasurer returned from their training classes next week, and the Budget Article would be inserted into the Annual Town Meeting Warrant along with the other articles that were discussed, when the Board meets next on Wednesday, March 11, 2015.

Motion: (at 3:17 p.m.) To adjourn. (Brady/Hegarty) Roll Call vote: Hegarty - Aye, Brady - Aye. Rose-Absent. Motion passes 2-0.

Submitted by,



Francis T. Crimmins, Jr.
Town Administrator

"Exhibit A"

3/4/15
update

Dep t	LINE	Description	2014 Approved	2015 Approved	FY16 Department Request	BoS recommen dation	increase	
	<u>108</u>	<u>MODERATOR</u>						
		Salary	1,000	1,000	1,000	-	-	0%
		Expenses	250	250	250	-	-	0%
		Total Moderator	1,250	1,250	1,250	-	-	0%
	<u>122</u>	<u>SELECTMEN</u>						
		Salary	15,000	15,000	15,000	-	-	0%
		Salary Union	-	-	\$ 42,414.00	-	42,414	100%
		Expenses	13,000	14,000	14,000	-	-	0%
		Newsletter	4,800	4,800	4,800	-	-	0%
		Celebrations	-	7,500	7,500	-	-	0%
		Total Selectmen	32,800	41,300	83,714	-	42,414	103%
	<u>125</u>	<u>HUMAN RESOURCES</u>						
		Expenses	2,000	2,000	2,000	-	-	0%
		Total Human Resources	2,000	2,000	2,000	-	-	0%
	<u>129</u>	<u>TOWN ADMINISTRATOR</u>						
		Salary	86,093	151,277	137,500	-	(13,777)	-9%
		Expenses	2,958	2,958	3,600	-	642	22%
		Total Town Administrator	89,051	154,235	141,100	-	(13,135)	-9%
	<u>131</u>	<u>FINANCE COMMITTEE</u>						
		Salary, Clerical	1,800	1,800	1,800	-	-	0%
		Expenses	6,050	6,050	6,050	-	-	0%
		Total Finance Committee	7,850	7,850	7,850	-	-	0%
	<u>132</u>	<u>FINCOM RESERVE</u>						
		Reserve Fund	100,000	100,000	100,000	-	-	0%
		Total Reserve Fund	100,000	100,000	100,000	-	-	0%
	<u>135</u>	<u>TOWN ACCOUNTANT</u>						
		Salary	67,393	69,537	69,522	-	(15)	0%
		Expenses	43,520	44,884	47,785	-	2,901	6%
		Total Town Accountant	110,913	114,421	117,307	-	2,886	3%
	<u>141</u>	<u>ASSESSORS</u>						
		Salaries	50,316	51,148	85,889	-	34,741	68%
		Expenses	19,800	19,600	45,170	-	25,570	130%
		Total Assessors	70,116	70,748	131,059	-	60,311	85%
	<u>145</u>	<u>TREASURER/COLLECTOR</u>						
		Salary	69,322	71,055	178,662	-	107,607	151%
		Expenses	23,495	17,035	18,400	-	1,365	8%
		Total Treasurer/Collector	92,817	88,090	197,062	-	108,972	124%
	<u>149</u>	<u>TECHNOLOGY</u>						
		Salary	-	-	68,000	-	68,000	100%
		Expenses	83,180	95,728	101,588	-	5,860	6%
		Total Technology	83,180	95,728	169,588	-	73,860	77%

151 LEGAL

Retainer, Town Counsel	11,250	11,250	11,250	-	-	0%
Purchase Services	90,000	90,000	90,000	-	-	0%
Assessors Legal Expense	30,000	30,000	30,000	-	-	0%
Total Legal	131,250	131,250	131,250	-	-	0%

152 PERSONNEL BOARD

Salary	-	-	-	-	-	
Expenses	100	100	100	-	-	0%
Total Personnel Board	100	100	100	-	-	0%

155 PAYROLL DATA PROC.

Expenses	12,000	12,000	21,000	-	9,000	75%
Total Reserve Fund	12,000	12,000	21,000	-	9,000	75%

159 CLERICAL POOL

Salaries	249,541	250,427	-	-	(250,427)	-100%
Total Reserve Fund	249,541	250,427	-	-	(250,427)	-100%

161 TOWN CLERK

Salary	35,094	34,594	104,563	-	69,969	202%
Expenses	2,900	2,970	4,210	-	1,240	42%
Total Town Clerk	37,994	37,564	108,773	-	71,209	190%

162 ELECTIONS/REGISTRARS

Salary	2,500	5,000	5,500	-	500	10%
Expenses	4,000	5,000	6,000	-	1,000	20%
Total Elections/Registrars	6,500	10,000	11,500	-	1,500	15%

163 CENSUS

Expenses	2,100	2,200	2,200	-	-	0%
Total Census	2,100	2,200	2,200	-	-	0%

171 CONSERVATION COMMISSION

Salary	1,000	1,000	1,000	-	-	0%
Expenses	5,850	5,850	5,850	-	-	0%
Total Conservation Comm.	6,850	6,850	6,850	-	-	0%

175 PLANNING BOARD

Salaries	10,500	10,500	12,700	-	2,200	21%
Expenses	1,000	1,000	4,000	-	3,000	300%
Total Planning Board	11,500	11,500	16,700	-	5,200	45%

176 BOARD OF APPEALS

Salary	1,800	1,800	1,800	-	-	0%
Expenses	200	200	200	-	-	0%
Total Board of Appeals	2,000	2,000	2,000	-	-	0%

182 INDUSTRIAL DEVELOPMENT COMMITTEE

Salary, Clerical	-	-	-	-	-	
Expenses	-	-	-	-	-	
Total Ind. Dev. Comm.	-	-	-	-	-	

184 CABLE TV ADV. BOARD

Expenses	-	-	-	-	-	
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Total Cable TV Adv. Board

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192 TOWN HALL & BUILDING MAINT.

Salary (clock)	500	750	750	-	-	0%
Expenses	97,279	97,345	105,000	-	7,655	8%
Total TH and Bldg. Maint.	97,779	98,095	105,750	-	7,655	8%

193 BUILDING INSURANCE (DEDUCTABLES)

Expenses	-	-	-	-	-
Total Deductable	-	-	-	-	-

195 TOWN REPORTS

Expenses	4,000	4,000	4,000	-	-	0%
Total Town Reports	4,000	4,000	4,000	-	-	0%

210 POLICE DEPARTMENT

Salary	1,777,930	1,480,324	1,495,067	-	14,743	1%
Expenses	128,340	128,340	129,100	-	760	1%
Police Cruiser	70,000	30,000	-	-	(30,000)	-100%
CMVI transfer	(70,000)	(30,000)	-	-	30,000	-100%
Total Police Department	1,906,270	1,608,664	1,624,167	-	15,503	1%

215 FIRE & POLICE DISPATCH

Salary	308,754	308,754	320,689	-	11,935	4%
Total Fire & Police Dispatch	308,754	308,754	320,689	-	11,935	4%

220 FIRE DEPARTMENT

Salary	1,149,512	1,154,636	1,155,109	-	473	0%
Ambulance transfer	(56,200)	(35,000)	-	-	-	-
Expenses	176,800	193,000	212,750	-	19,750	10%
Ambulance transfer	(40,000)	(40,000)	-	-	-	-
Total Fire Department	1,230,112	1,272,636	1,367,859	-	95,223	7%

241 BUILDING INSPECTOR

Salary	62,500	64,750	83,108	-	18,358	28%
Alt. Inspector	2,400	2,400	2,500	-	100	4%
Expenses	7,595	8,563	10,647	-	2,084	24%
Total Building Inspector	72,495	75,713	96,255	-	20,542	27%

242 GAS INSPECTOR

Salary	6,750	7,000	8,000	-	1,000	14%
Alt. Inspector	500	500	700	-	200	40%
Expenses	600	600	600	-	-	0%
Total Gas Inspector	7,850	8,100	9,300	-	1,200	15%

243 PLUMBING INSPECTOR

Salary	6,750	7,000	8,000	-	1,000	14%
Alt. Inspector	500	500	700	-	200	40%
Expenses	600	600	600	-	-	0%
Total Plumbing Inspector	7,850	8,100	9,300	-	1,200	15%

244 RING INSPECTOR

Salary	14,700	15,200	16,800	-	1,600	11%
Alt. Inspector	800	800	1,200	-	400	50%
Expenses	1,200	1,200	-	-	(1,200)	-100%

	Total Wiring Inspector	16,700	17,200	18,000	-	800	5%
291	<u>CIVIL DEFENSE</u>						
	Salary, Clerical	-	-	-	-		
	Expenses	-	-	-	-		
	Total Civil Defense	-	-	-	-		
292	<u>ANIMAL CONTROL</u>						
	Salary						
	Expenses	10,000	10,000	10,000	-	-	0%
	Total Animal Control	10,000	10,000	10,000	-	-	0%
294	<u>TREE WARDEN</u>						
	Salary	750	1,000	1,000	-	-	0%
	Expenses	18,000	20,000	20,000	-	-	0%
	Total Tree Warden	18,750	21,000	21,000	-	-	0%
299	<u>LOCAL EMERGENCY MANAGEMENT</u>						
	Salary						
	Expenses	-	-	10,000	-	10,000	100%
	Total Local Emerg. Mgt.	-	-	10,000	-		
300	<u>AVON PUBLIC SCHOOLS</u>						
	Operating Expense	7,577,170	7,577,170	8,149,104			
	School Choice offset	(1,080,450)	(1,080,450)	(1,093,776)			
	Total Public School	6,496,720	6,496,720	7,055,328	-	558,608	9%
391	<u>BLUE HILLS REG. SCHOOLS</u>						
	Operating Expense	696,198	787,488	835,032	0	47,544	6%
	Schools to Careers	12,350	12,535	12,535	-	-	0%
	Total Blue Hills	708,548	800,023	847,567	-	47,544	6%
395	<u>NORFOLK AGRICULTURAL</u>						
	Operating Expense	6,000	6,000	6,000	-	-	0%
	Total Norfolk Aggie	6,000	6,000	6,000	-	-	0%
421	<u>HIGHWAY DEPARTMENT</u>						
	Salary	273,749					
	Expenses	90,160					
	Total Highway Department	363,909					
423	<u>SNOW & ICE</u>						
	Expenses	80,000	100,000	100,000	-	-	0%
	Total Snow & Ice	80,000	100,000	100,000	-	-	0%
424	<u>STREET LIGHTING</u>						
	Expenses	98,000	98,000	105,000	-	7,000	7%
	Total Street Lighting	98,000	98,000	105,000	-	7,000	7%
433	<u>WASTE DISPOSAL</u>						
	Rubbish Collection	435,014	388,368	400,243	-	11,875	3%
	Recycling Expenses	5,000	5,000	25,000	-	20,000	400%
	Total Waste Disposal	440,014	393,368	425,243	-	31,875	8%

44.0 DPW

Salary	675,000	653,515	-	(21,485)	-3%
Expenses	575,866	649,252	-	73,386	13%
Total Highway Department	-	1,250,866	1,302,767	-	51,901 4%

450 WATER DEPARTMENT

Salary	355,221				
Expenses	487,170				
Water Mgmt. Permit					
Capital outlay					
Total Water Department	842,392	-	-	-	

449 SEWER DEPARTMENT

Expenses	-	-	-	-	
Total Sewer Department	-	-	-	-	

510 BOARD OF HEALTH

Salary/Service	64,608	66,485	68,970	-	2,485	4%
Animal Inspector			1,000			
Expenses	8,100	8,080	8,000	-	(80)	-1%
Compost Attendant	6,500	6,500	6,500	-	-	0%
Total Board of Health	79,208	81,065	84,470	-	3,405	4%

529 HEALTH SERVICES

Visiting Nurses	3,000	3,000	3,000	-	-	0%
Total Health Services	3,000	3,000	3,000	-	-	0%

540 COUNCIL ON AGING

Salary	103,993	109,510	159,378	-	49,868	46%
Expenses	6,535	5,655	7,425	-	1,770	31%
Total Council on Aging	110,528	115,165	166,803	-	51,638	45%

543 VETERANS SERVICES

Salary	4,000	15,000	15,000	-	-	0%
Expenses	1,500	1,500	1,500	-	-	0%
Veterans Benefits	18,200	18,200	32,300	-	14,100	77%
Veterans Quarters	700	700	700	-	-	0%
Veterans Memorial Comm.						
Total Veterans Services	24,400	35,400	49,500	-	14,100	40%

610 LIBRARY

Salary	244,525	246,036	266,036	-	20,000	8%
Expenses	141,662	140,836	146,082	-	5,246	4%
HVAC						
Total Library	386,187	386,872	412,118	-	25,246	7%

650 PARK & RECREATION

Salary	24,353	24,353	51,994	-	27,641	114%
Expenses	25,130	35,130	35,130	-	-	0%
Total Park & Rec.	49,483	59,483	87,124	-	27,641	46%

690 HISTORICAL COMMISSION

Expenses	-	-	-	-	-	
Total Historical Comm.	-	-	-	-	-	

695 CULTURAL COUNCIL

Expenses	100	100	100	-	-	0%
Total Cultural	100	100	100	-	-	0%

MEMORIAL DAY

Expenses	3,500	7,000	7,000	-	-	0%
Total Memorial Day	3,500	7,000	7,000	-	-	0%

DEBT PAYMENT

<u>710</u>	Debt outside cap	1,849,427	1,737,719	1,749,390	-	11,671	1%
<u>752</u>	Short Term Borrowing	1,000	1,000	1,000	-	-	0%
<u>760</u>	Cost of Bond Issuance	3,000	3,000	3,000	-	-	0%
Total Debt Payment		1,853,427	1,741,719	1,753,390	-	11,671	1%

PENSIONS

<u>911</u>	Norfolk County Retirement	892,006	936,559	969,509	-	32,950	4%
<u>911</u>	Non-Contribu. Retirement						
	OPEB	78,787	79,377	80,171	-	794	1%
Total Pensions		970,793	1,015,936	1,049,680	-	33,744	3%

INSURANCE

<u>912</u>	Workmens Comp	155,000	159,650	145,000	-	(14,650)	-9%
<u>913</u>	Unemployment	45,000	45,000	45,000	-	-	0%
<u>914</u>	Medical & Life	2,400,000	2,465,467	2,582,485	-	117,018	5%
<u>916</u>	Medicare	145,000	145,000	147,000	-	2,000	1%
<u>910</u>	Medicaid	10,000	10,000	10,000	-	-	0%
<u>945</u>	Liability	185,000	190,550	212,000	-	21,450	11%
Total Insurance		2,940,000	3,015,667	3,141,485	-	125,818	4%

Dep
t

LINE

Description

Total Budget	20,186,580	20,178,159	21,444,198	-
less debt	1,267,980			
	16,097,882			
plus overlay	200,000			
plus state&cty charges	127,630			
	16,425,512			