

**ANNUAL TOWN MEETING
JUNE 11, 2012**

The Annual Town Meeting was called to order immediately after the dissolution of the Special Town Meeting, at 7:19 PM. A point of order was brought to the Moderator's attention that the Annual Town Meeting was not supposed to begin until 7:30 PM. The Moderator consulted with Town Counsel and yielded to the point of order, announced the Annual Town Meeting would start promptly at 7:30 PM and declared a ten minute recess. The Annual Town Meeting was officially called to order at 7:30 PM by the Moderator with a quorum still being present, in the Middleborough High School Auditorium.

The Moderator announced that the warrant had been posted, served and returned in a proper fashion by Police Chief Bruce Gates.

The Moderator offered an explanation in reference to the Budget, Article 2, detailing the following procedures:

The Finance Committee will introduce a motion in each individual category and/or department, followed by a second, which will be indicative of their collective recommendation to this meeting. The Moderator will allow a slight pause after each motion; if anyone desires discussion or amendment on that section simply call out hold and that department will be set aside for further discussion when we get through all of them. At the end of the article, the Moderator will entertain a motion to appropriate the amounts recommended by the Finance Committee for all items not set aside; after that the Moderator will revert back to all items set aside and take them up in order for discussion, possible amendment, rejection or other disposition. The Moderator will entertain a motion to appropriate the amounts recommended by the Finance Committee for all other items not set aside for discussion.

A motion was made and seconded to take Article 24 out of order. The motion was **defeated** by a majority vote.

ARTICLE 1: There were no committee reports.

Prior to moving Article 2, the following statement was read by Richard Pavadore, Chairman of the Finance Committee:

The Fiscal Year 2013 budget book presented to you tonight has been prepared and approved by the Finance Committee. It is in agreement with the budget provided to us by the Town Manager, School Committee and Board of Selectmen. The Finance Committee prepares this recommended book to Town Meeting to help you finalize the spending plan for our town. Our recommendation before you provides a comprehensive and fiscally sustainable budget to each department. A balanced budget should provide all the necessary Town services within the constraints of our anticipated revenues. This book balances those needs and services requested by all department heads to operate their departments against the anticipated revenues available to the Town.

Based on this year's anticipated revenues, the Finance Committee is recommending a modest increase in most departmental budgets as compared to Fiscal Year 2012. The School Department has received an increase in Chapter 70 state aid funding which allows us to recommend an increase in the school budget for this fiscal year. Chapter 70 money is specified for school expenses and is administered by the School Committee as they best see fit.

The budget book before you tonight shows the estimated revenues for fiscal year 2013 at \$72,527,362.00. This represents an increase of \$ 1,598,737.00 or 2.3% from last year. The revenues are used to cover all town expenses including the budget, other Town Meeting articles that you will vote tonight and in future Special Town Meetings, and various assessments that we have to pay for in any given year.

Middleborough has also received significant savings this year in the Debt Services and Employee Fringe benefits budgets. The Employee Fringe benefits budget is essentially level funded from last year which estimates a net savings of close to \$1M. The Debt Services budget was reduced by almost \$400,000 (or 7.1%) from last year.

These massive savings allowed us to put that extra revenue directly into the operating budget that translates to better and more accessible town services to you.

Based on the estimated revenues for this year, and the noted savings, the Finance Committee is recommending an increase in General Government spending by approximately 1.1% and an increase in the School Department operating budget by 3.1% in order to fund all of our expenses and provide a balanced budget.

Our recommendations to you tonight are based on the bottom line value, or total dollar of each department's budget as listed in your book. Individual line items within all budgets are completed and maintained by each department head to meet this figure. The line items can be adjusted by them throughout the year to provide the best service to you for their department. Your vote tonight will be a bottom line figure only.

We ask that as you consider any possible amendments to our balanced budget, be aware that additional monies allocated and voted to one department, must be eventually taken from another, either at tonight's meeting or one in the future, unless additional revenues are brought forward to supplement the expense.

An important point to remember is the Town Meeting does not increase the Town's Revenues, it can only decide on where the available money is spent.

We thank you all for attending this meeting and hope we can answer your questions as we go along.

In our main budget motion, the Finance Committee will read the main motion once, followed by each department name and number along with the total shown at the bottom of each page. We will provide a short pause before reading the following department budget. During that pause, if any Town Meeting member would like to discuss or consider that budget further, you can call out a HOLD from the floor. The Moderator will take note of the hold and following the reading of the entire budget book, we will go back to all those budgets that have a HOLD to discuss them in more detail and vote them individually. Town Meeting can vote the remaining budgets without any holds as one vote.

ARTICLE 2: Voted by a majority vote that

- \$ 1,854,128.00 be transferred from the sales of water to the FY2013 General Fund Budget.
- \$ 689,292.00 be transferred from the sales of wastewater to the FY2013 General Fund Budget.
- \$ 2,036,936.00 be transferred from the sales of Gas and Electric to the FY2013 General Fund Budget.
- \$ 365,864.00 be transferred from the revenues of the Trash Enterprise Fund to the FY 2013 General Fund Budget.

Further voted that

- \$ 300,000.00 to be transferred from the Council on Aging Trust fund to department 541, Council on Aging Budget.

Further voted that

- \$ 300,000.00 to be transferred from the landfill stabilization account to department 710, the Debt Services budget

Further voted to raise and appropriate by **taxation** or available funds in the treasury the following sums of money for the operating budgets of various departments of the Town for Fiscal Year 2013, beginning July 1, 2012, as presented in the Finance Committee budget book as follows:



FINANCE COMMITTEE

DEPARTMENT: 111

Account Number		
	PERSONNEL	
511105	REG. PAY RECORDING SECRETARY (1 P/T)	\$4,176.00
	TOTAL PERSONNEL	\$4,176.00
	PURCHASE OF SERVICES	
534300	POSTAGE	\$0.00
	TOTAL PURCHASE OF SERVICES	\$0.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONARY	\$50.00
542400	PRINTING	\$215.00
	TOTAL CONSUMABLE SUPPLIES	\$265.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$100.00
573100	DUES	\$265.00
	TOTAL OTHER CHARGES & EXPENSES	\$365.00
	TOTAL OPERATING EXPENSES	\$630.00
	TOTAL DEPARTMENT	\$4,806.00



SELECTMEN

DEPARTMENT: 122

Account Number		
	PERSONNEL	
511101	REG. PAY CLERICAL (1 F/T)	\$53,820.00
512700	TEMPORARY CLERICAL	\$0.00
514600	LONGEVITY	\$0.00
	TOTAL PERSONNEL	\$53,820.00
	PURCHASE OF SERVICES	
524100	BUILDING & GROUND MTCE.	\$0.00
529000	S.E.M.A.S.S.	\$0.00
530500	ENGINEERING & CONSULTING	\$0.00
534300	POSTAGE	\$502.00
534800	LABOR COUNSEL	\$0.00
	TOTAL PURCHASE OF SERVICES	\$502.00
	CONSUMABLE SUPPLIES	
542000	TOWN REPORTS	\$0.00

542100	OFFICE & STATIONERY	\$250.00
542400	PRINTING	\$200.00
	TOTAL CONSUMABLE SUPPLIES	\$450.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$0.00
573100	DUES	\$2,600.00
	TOTAL OTHER CHARGES & EXPENSES	\$2,600.00
	TOTAL OPERATING EXPENSES	\$3,552.00
	TOTAL DEPARTMENT	\$57,372.00
TOWN MANAGER		
DEPARTMENT: 123		

Account Number		
	PERSONNEL	
511102	REG. PAY TOWN MANAGER (1 F/T)	\$151,776.00
511103	REG. PAY ASST. TO TOWN MANAGER (1 F/T)	\$51,098.00
512700	TEMPORARY PERSONNEL	\$0.00
514600	LONGEVITY	\$0.00
519700	SICK LEAVE BUY BACK	\$0.00
	TOTAL PERSONNEL	\$202,874.00
	PURCHASE OF SERVICES	
524100	CONSULTING SERVICES	\$0.00
524600	MACHINE MTCE.	\$0.00
532200	TRAINING	\$2,000.00
534300	POSTAGE	\$500.00
	TOTAL PURCHASE OF SERVICES	\$2,500.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$400.00
542200	PHOTO COPY SUPPLIES	\$0.00
542400	PRINTING	\$150.00
548900	SUNDRY VEHICLES	\$150.00
	TOTAL CONSUMABLE SUPPLIES	\$700.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$0.00
573100	DUES	\$0.00
575300	BOND	\$127.00
	TOTAL OTHER CHARGES & EXPENSES	\$127.00
	TOTAL OPERATING EXPENSES	\$3,327.00
	TOTAL DEPARTMENT	\$206,201.00
TOWN ACCOUNTANT		

DEPARTMENT: 135

Account Number		
	PERSONNEL	
511101	REG. PAY CLERICAL FT (1 F/T)	\$43,150.00
511111	REG. PAY TOWN ACCOUNTANT (1 F/T)	\$79,979.00
511103	REG PAY ASSISTANT TOWN ACCOUNTANT	\$0.00
511104	REG. PAY CLERICAL P.T.	\$0.00
511121	TEMPORARY LABOR	\$0.00
519400	SCHOOLS	\$0.00
	TOTAL PERSONNEL	\$123,129.00
	PURCHASE OF SERVICES	
530400	CONTRACTED SERVICES- Fixed Assets	\$0.00
532200	TRAINING	\$0.00
534300	POSTAGE	\$0.00
	TOTAL PURCHASE OF SERVICES	\$0.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$300.00
542400	PRINTING	\$0.00
542900	SUNDRY EXPENSES	\$0.00
	TOTAL CONSUMABLE SUPPLIES	\$300.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$387.00
573100	DUES	\$0.00
575300	BOND	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$387.00
	TOTAL OPERATING EXPENSES	\$687.00
	TOTAL DEPARTMENT	\$123,816.00

ASSESSORS

DEPARTMENT: 141

Account Number		
PERSONNEL		
511101	REG. PAY CLERICAL F.T. (3 F/T)	\$122,254.00
511104	REG. PAY CLERICAL P.T. (1 P/T)	\$28,439.00
511114	ASSESSOR/APPRaiser (1 F/T)	\$88,159.00
511202	REG. PAY ASSISTANT ASSESSOR	\$0.00
514600	LONGEVITY	\$675.00
TOTAL PERSONNEL		\$239,527.00
PURCHASE OF SERVICES		
524200	MAP MTCE.	\$1,000.00
524500	VEHICLE MTCE	\$50.00
524600	MACHINE MTCE.	\$1.00
529400	BINDING	\$400.00
530800	REGISTRY FEES/PROBATE SERVICE	\$550.00
531500	CONTRACTED SERVICES	\$7,310.00
534300	POSTAGE	\$1,000.00
TOTAL PURCHASE OF SERVICES		\$10,311.00
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$1,000.00
542200	PHOTO COPY SUPPLIES	\$0.00
542400	PRINTING	\$280.00
542900	SUNDRY EXPENSES	\$50.00
TOTAL CONSUMABLE SUPPLIES		\$1,330.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$1,200.00
573100	DUES	\$425.00
573200	SUBSCRIPTIONS	\$463.00
TOTAL OTHER CHARGES & EXPENSES		\$2,088.00
TOTAL OPERATING EXPENSES		\$13,729.00
TOTAL DEPARTMENT		\$253,256.00

TREASURER & COLLECTOR

DEPARTMENT: 145

Account Number		
PERSONNEL		
015116	REG. PAY TREASURER & COLLECTOR (1 F/T)	\$93,777.00
511101	REG. PAY CLERICAL F.T. (6 F/T)	\$206,452.00
511104	REG. PAY CLERICAL P.T.	\$0.00
511117	REG. PAY ASST. TREAS. & COLLECTOR (1 F/T)	\$65,598.00
512700	TEMPORARY PERSONNEL	\$0.00
513100	OVERTIME PAY	\$0.00

514600	LONGEVITY	\$1,225.00
519700	SICK LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$367,052.00
PURCHASE OF SERVICES		
524600	MACHINE MTCE.	\$1,300.00
530400	LEASE & TAX TITLE PROGRAM	\$1,700.00
530800	LIENS & TAX TITLE	\$264.00
531000	TAX TITLE	\$0.00
531100	TAX FORECLOSURES	\$0.00
534200	BANK SERVICE CHARGES	\$6,000.00
534300	POSTAGE	\$25,000.00
TOTAL PURCHASE OF SERVICES		\$34,264.00
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$2,961.00
542400	PRINTING	\$12,500.00
542900	SUNDRY OFFICE	\$0.00
TOTAL CONSUMABLE SUPPLIES		\$15,461.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$1,100.00
573100	DUES	\$200.00
575300	BONDS	\$1,808.00
TOTAL OTHER CHARGES & EXPENSES		\$3,108.00
CAPITAL OUTLAY		
585201	NEW PHONE	\$0.00
585900	NEW SOFTWARE	\$0.00
TOTAL CAPITAL OUTLAY		\$3,108.00
TOTAL OPERATING EXPENSES		\$52,833.00
TOTAL DEPARTMENT		\$419,885.00
LAW		
DEPARTMENT: 151		

Account Number		
PERSONNEL		
511118	DRAWING ACCOUNT	\$0.00
511115	REG. PAY	\$60,000.00
TOTAL PERSONNEL		\$60,000.00
PURCHASE OF SERVICES		
530300	LEGAL COST	\$4,500.00
530400	CONSULTANT SPECIAL COUNSEL	\$64,000.00
TOTAL OPERATING EXPENSES		\$68,500.00
TOTAL DEPARTMENT		\$128,500.00

INFORMATION TECHNOLOGY

DEPARTMENT: 155

Account Number		
	PERSONNEL	
511115	REG. PAY ADMINISTRATOR (1 F/T)	\$67,566.00
511143	REG. PAY IT DIRECTOR (1 F/T)	\$36,281.00
511301	ADMINISTRATIVE TECHNICAL ASSISTANT	\$39,560.00
514600	LONGEVITY	\$400.00
	TOTAL PERSONNEL	\$143,807.00
	PURCHASE OF SERVICES	
524600	EQUIPMENT MTCE.	\$17,370.00
524601	SOFTWARE MTCE.	\$57,505.00
526900	OTHER MTCE.	\$1.00
530400	DATA PROCESSING CONSULTANT	\$32,194.00
531401	INTERNET/SHIPPING SUPPORT	\$100.00
531402	ASSOCIATIONS	\$175.00
531500	TEMPORARY HELP	\$1.00
532200	TRAINING	\$2,340.00
534300	POSTAGE	\$1.00
	TOTAL PURCHASE OF SERVICES	\$109,687.00
	CONSUMABLE SUPPLIES	
542500	COMPUTER SUPPLIES	\$12,660.00
542700	PRINTING	\$6,482.00
	TOTAL CONSUMABLE SUPPLIES	\$19,142.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$1.00
573200	SUBSCRIPTIONS	\$1.00
	TOTAL OTHER CHARGES & EXPENSES	\$2.00
	CAPITAL OUTLAY	
585200	NEW EQUIPMENT	\$1.00
585900	NEW SOFTWARE PROGRAMS	\$1.00
	TOTAL CAPITAL OUTLAY	\$2.00
	TOTAL OPERATING EXPENSES	\$128,833.00
	TOTAL DEPARTMENT	\$272,640.00

TOWN CLERK
DEPARTMENT: 161

Account Number		
PERSONNEL		
511101	REG. PAY CLERICAL F.T. (1 F/T)	\$51,784.00
511104	REG. PAY CLERICAL P.T. (1 P/T)	\$17,462.43
511111	REG. PAY TOWN CLERK (1 F/T)	\$71,846.00
519400	SCHOOLS/TRAINING	\$775.00
519700	SICK LEAVE BUY-BACK	\$0.00
TOTAL PERSONNEL		\$141,867.43
PURCHASE OF SERVICES		
524600	EQUIPMENT MTCE.	\$650.00
529400	RECORD BINDING	\$950.00
534300	POSTAGE	\$800.00
TOTAL PURCHASE OF SERVICES		\$2,400.00
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$500.00
542400	PRINTING	\$1,500.00
TOTAL CONSUMABLE SUPPLIES		\$2,000.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$319.00
555401	RESTORATION OF RECORDS	\$0.00
573100	DUES	\$350.00
573400	LAW BOOKS	\$0.00
575300	BOND	\$175.00
TOTAL OTHER CHARGES & EXPENSES		\$844.00
TOTAL OPERATING EXPENSES		\$5,244.00
TOTAL DEPARTMENT		\$147,111.43

ELECTIONS & REGISTRATION
DEPARTMENT: 162

Account Number		
PERSONNEL		
511104	CLERK (1)	\$600.00
511106	CHAIRMAN & REGISTRARS (5)	\$1,197.00
511108	ELECTION OFFICERS (36)	\$22,000.00
511109	ELECTION POLICE OFFICERS (6)	\$8,065.00
511163	CUSTODIAL	\$2,000.00
TOTAL PERSONNEL		\$33,862.00
PURCHASE OF SERVICES		

530400	COMPUTER SERVICE	\$6,250.00
534300	POSTAGE	\$5,000.00
534400	ELECTION TABULATION/SUPPLIES	\$3,500.00
	TOTAL PURCHASE OF SERVICES	\$14,750.00
	CONSUMABLE SUPPLIES	
542400	PRINTING	\$6,500.00
542900	SUNDRY EXPENSE	\$3,000.00
573200	OTHER CHARGE & EXPENSES	\$0.00
	TOTAL CONSUMABLE SUPPLIES	\$9,500.00
	TOTAL OPERATING EXPENSES	\$24,250.00
	TOTAL DEPARTMENT	\$58,112.00
CONSERVATION COMMISSION		
DEPARTMENT: 171		

Account Number		
	PERSONNEL	
511104	REG. PAY CLERICAL P.T. (1)	\$28,044.00
511155	REG. PAY CONSERVATION AGENT (1)	\$73,121.00
514600	LONGEVITY	\$0.00
519700	SICK LEAVE BUY BACK	\$0.00
	TOTAL PERSONNEL	\$101,165.00
	PURCHASE OF SERVICES	
524600	EQUIPMENT MTCE.	\$79.00
531600	CONTRACTED SERVICES	\$0.00
582500	DAMS AND CULVERTS	\$0.00
534300	POSTAGE	\$400.00
	TOTAL PURCHASE OF SERVICES	\$479.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$100.00
542400	PRINTING	\$100.00
542900	SUNDRY EXPENSES	\$1.00
	TOTAL CONSUMABLE SUPPLIES	\$201.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$400.00
573100	DUES	\$1.00
	TOTAL OTHER CHARGES & EXPENSES	\$401.00
	TOTAL OPERATING EXPENSES	\$1,081.00
	TOTAL DEPARTMENT	\$102,246.00
PLANNING BOARD		
DEPARTMENT: 175		

Account Number		
	PERSONNEL	
511101	REG. PAY CLERICAL (1 P/T)	\$0.00
511103	REG PAY CONSTRUCTION ADMINISTRATOR (1 F/T)	\$58,760.16
511104	REG. PAY CLERICAL PT (2 P/T)	\$30,426.00
511105	REG. PAY RECORDING SECRETARY (1 P/T)	\$2,300.00
511119	REG. PAY PLANNER (1 F/T)	\$88,158.10
514600	LONGEVITY	\$575.00
519400	SCHOOLS	\$0.00
	TOTAL PERSONNEL	\$180,219.26
	PURCHASE OF SERVICES	
524600	EQUIPMENT MTCE.	\$1,572.00
531600	EMERGENCY CONTRACTED SERVICES	\$0.00
534300	POSTAGE	\$200.00
	TOTAL PURCHASE OF SERVICES	\$1,772.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$300.00
542200	PHOTOCOPY SUPPLIES	\$400.00
	TOTAL CONSUMABLE SUPPLIES	\$700.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$700.00
573100	DUES	\$460.00
573300	LICENSES	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$1,160.00
	TOTAL OPERATING EXPENSES	\$3,632.00
	TOTAL DEPARTMENT	\$183,851.26
ZONING BOARD		
DEPARTMENT: 176		

Account Number		
	PERSONNEL	
511104	REG. PAY CLERICAL PT (1 P/T)	\$29,655.00
514600	LONGEVITY	\$0.00
	TOTAL PERSONNEL	\$29,655.00
	PURCHASE OF SERVICES	
534300	POSTAGE	\$200.00
	TOTAL PURCHASE OF SERVICES	\$200.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$200.00
542400	PRINTING	\$0.00
	TOTAL CONSUMABLE SUPPLIES	\$200.00

TOTAL OPERATING EXPENSES	\$400.00
TOTAL DEPARTMENT	\$30,055.00
ADMINISTRATIVE OFFICE BUILDING	
DEPARTMENT: 193	

Account Number		
PERSONNEL		
511120	REG. PAY CUSTODIAL (2PT)	\$25,888.00
511121	TEMPORARY LABOR	\$0.00
514600	LONGEVITY	\$0.00
519100	UNIFORMS	\$0.00
TOTAL PERSONNEL		\$25,888.00
PURCHASE OF SERVICES		
521300	BLDG. ELECTRICITY	\$50,000.00
521500	BLDG. HEAT GAS	\$35,791.00
523100	WATER & SEWER	\$2,500.00
524100	BLDG. & GROUNDS MTCE.	\$14,700.00
529100	CUSTODIAL & SERVICE CONT.	\$8,500.00
TOTAL PURCHASE OF SERVICES		\$111,491.00
CONSUMABLE SUPPLIES		
543000	BLDG. REPAIRS & MTCE.	\$5,000.00
545000	CUSTODIAL & HOUSEKEEPING	\$2,000.00
TOTAL CONSUMABLE SUPPLIES		\$7,000.00
TOTAL OPERATING EXPENSES		\$118,491.00
TOTAL DEPARTMENT		\$144,379.00

POLICE DEPARTMENT	
DEPARTMENT : 210	

Account Number		
PERSONNEL		
511009	E911 COORDINATOR	\$18,725.00
511101	REG. PAY CLERICAL F.T.	\$81,223.00
511103	REG. PAY ADM. ASSISTANT	\$67,128.00
511104	REG. PAY CLERICAL P.T.	\$0.00
511120	REG. PAY CUSTODIAL	\$45,848.00
511121	REG. PAY TEM. SPEC MATR	\$5,250.00
511122	REG. PAY CHIEF	\$126,480.00

511123	REG. PAY LIEUTENANTS (4)	\$267,760.00
511124	REG. PAY SERGEANTS (7)	\$482,056.00
511125	REG. PAY DETECTIVES (3)	\$211,283.00
511126	REG. PAY OFFICERS (24)	\$1,289,134.00
511127	DISPATCHERS	\$0.00
512101	TEMPORARY LABOR	\$16,800.00
513100	OVERTIME PAY	\$140,977.00
513500	COURT TIME	\$57,284.00
514100	NIGHT SHIFT DIFFERENTIAL	\$151,558.00
514600	LONGEVITY	\$275.00
515500	HOLIDAY	\$120,217.00
519200	BADGES, BUTTONS, ETC.	\$3,000.00
519300	CLOTHING ALLOWANCE	\$67,000.00
519400	SCHOOLS & TRAINING	\$22,620.00
519500	CAREER INCENTIVE	\$278,636.00
519600	SPECIALISTS PAY	\$38,783.00
519700	SICK LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$3,492,037.00
PURCHASE OF SERVICES		
521100	BLDG. ELECTRICITY	\$14,300.00
521500	BLDG. HEAT GAS	\$12,978.00
523100	WATER & SEWER	\$1,000.00
524100	BLDG. & GROUNDS MTCE.	\$4,400.00
524500	VEHICLE MTCE.	\$24,110.00
524800	COMMUN. EQUIPMENT MTCE.	\$4,000.00
526900	OTHER EQUIPMENT MTCE.	\$14,668.00
534300	POSTAGE	\$1,500.00
538100	ANIMAL & PEST CONTROL	\$200.00
539800	SPECIAL INVESTIGATIONS	\$1,500.00
TOTAL PURCHASE OF SERVICES		\$78,656.00
SUPPLIES		
542100	OFFICE & STATIONERY	\$4,000.00
542200	PHOTO COPY SUPPLIES	\$1,250.00
542400	PRINTING	\$1,500.00
542600	TELETYPE SUPPLIES	\$500.00
542900	SUNDRY OFFICE	\$550.00
543000	BLDG. & GROUNDS MTCE.	\$500.00
545000	CUSTODIAL & HOUSEKEEPING	\$2,880.00
548100	OIL & FILTERS	\$2,291.00
548200	TIRES	\$4,500.00
548900	SUNDRY VEHICLES	\$50.00
549400	PRISONER'S EXPENSE	\$200.00
550000	MEDICAL EXPENSE	\$500.00
558200	PHOTO & FINGERPRINTING	\$2,500.00
558300	BREATHALIZER PARTS	\$500.00
558500	AMMUNITION	\$10,000.00
TOTAL CONSUMABLE SUPPLIES		\$31,721.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$500.00
573100	DUES	\$3,734.00

573200	SUBSCRIPTIONS	\$220.00
573400	LAW BOOKS	\$3,000.00
585205	NEW EQUIP	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$7,454.00
TOTAL OPERATING EXPENSES		\$117,831.00
TOTAL DEPARTMENT		\$3,609,868.00
FIRE DEPARTMENT		
DEPARTMENT : 220		

Account Number		
PERSONNEL		
511000	COORDINATOR STIPEND	\$650.00
511110	REG PAY ADMINISTRATIVE ASSISTANT	\$65,598.00
511122	REG. PAY CHIEF	\$113,000.00
511132	REG. PAY DEPUTY CHIEF	\$1.00
511133	REG. PAY CAPTAINS (5)	\$436,492.16
511134	REG. PAY FIREFIGHTERS (22)	\$1,033,737.85
511135	REG. PAY CALLMEN	\$30,000.00
511143	DIRECTORS STIPEND	\$620.00
511500	REG. PAY LIEUTENANTS (4)	\$262,300.48
512500	FOREST FIRE WAGES	\$1.00
513100	OVERTIME PAY	\$100,000.00
514100	NIGHT SHIFT DIFFERENTIAL	\$65,510.64
514600	LONGEVITY	\$400.00
515500	HOLIDAY	\$118,562.54
518800	PROTECTIVE CLOTHING	\$5,750.00
519100	UNIFORMS	\$32,357.00
519400	SCHOOLS	\$12,100.00
519700	SICK LEAVE BUYBACK	\$0.00
519500	CAREER INCENTIVE	\$103,264.72
TOTAL PERSONNEL		\$2,380,345.39
PURCHASE OF SERVICES		
521100	BLDG. ELECTRICITY	\$19,765.00
521300	BLDG. HEAT GAS	\$16,833.00
523100	WATER & SEWER	\$2,200.00
524100	BLDG. & GROUNDS MTCE.	\$3,000.00
524800	BEEPER TELEPHONE PAGING	\$250.00
524500	VEHICLE MTCE.	\$35,000.00
524600	OFFICE EQUIPMENT MTCE.	\$750.00
524700	COMMUNICATION EQUIPMENT	\$4,000.00
524800	OTHER EQUIPMENT MTCE.	\$6,000.00
529600	LAUNDRY SERVICE	\$200.00
530100	MEDICAL EXAMS	\$2,000.00
530500	ENGINEERING	\$1.00
531600	EMERGENCY CONTRACTED SERVICES	\$2,500.00
534300	POSTAGE	\$275.00
539700	CONSTABLE SERVICE	\$200.00
538200	FIRE EXT. SERVICE	\$1.00

TOTAL PURCHASE OF SERVICES	\$92,975.00
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CONSUMABLE SUPPLIES	
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542100	OFFICE & STATIONERY	\$1,500.00
542200	PHOTO COPY SUPPLIES	\$50.00
542300	CAMERA SUPPLIES	\$250.00
542400	PRINTING	\$450.00
542900	SUNDRY OFFICE	\$500.00
543000	BLDG. & GROUNDS MTCE.	\$3,000.00
545000	CUSTODIAL & HOUSEKEEPING	\$3,000.00
546000	GROUNDSKEEPING SUPPLIES	\$500.00
548200	TIRES	\$2,100.00
548500	FIRE ALARM MATERIAL	\$50.00
548501	HOSE REPLACEMENT & NEW EQUIPMENT	\$3,500.00
548900	SUNDRY VEHICLES	\$12,000.00
558400	FIRE PREVENTION MATERIAL	\$1,725.00

TOTAL CONSUMABLE SUPPLIES	\$28,625.00
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OTHER CHARGES & EXPENSES	
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571000	IN STATE TRAVEL	\$300.00
573100	DUES	\$1,200.00
573200	SUBSCRIPTIONS	\$500.00
573900	S.A.R.A.	\$1,200.00

TOTAL OTHER CHARGES & EXPENSES	\$3,200.00
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TOTAL OPERATING EXPENSES	\$124,800.00
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TOTAL DEPARTMENT	\$2,505,145.39
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BUILDING DEPARTMENT

DEPARTMENT: 241

Account Number		
	PERSONNEL	
511101	REG PAY CLERICAL F.T.	\$46,006.00
511104	REG PAY CLERICAL PT	\$17,991.00
511137	BUILDING COMMISSIONER	\$88,150.40
511138	REG PAY ASST BLDG INSPECTOR	\$21,090.00
511139	REG PAY PLUMBING & GAS INSP	\$65,603.20
511140	REG PAY WIRING INSPECTOR	\$67,566.00
511141	REG PAY ALTERNATES	\$1,800.00
511204	REG PAY LOCAL INSPECTOR #2	\$1.00
513100	OVERTIME PAY	\$1.00
514600	LONGEVITY	\$875.00
519700	SICK LEAVE BUY BACK	\$1.00
	TOTAL PERSONNEL	\$309,084.60
	PURCHASE OF SERVICES	
524500	VEHICLE MTCE.	\$200.00

524600	EQUIPMENT MTCE.	\$2,569.00
524800	COMMUNICATION EQUIPMENT MTCE.	\$0.00
534300	POSTAGE	\$300.00
539700	CONSTABLE SERVICE	\$1.00
	TOTAL PURCHASE OF SERVICES	\$3,070.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$500.00
542300	MAPS & CAMERA SUPPLIES	\$0.00
542400	PRINTING	\$500.00
548200	TIRES	\$300.00
	TOTAL CONSUMABLE SUPPLIES	\$1,300.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$800.00
573100	DUES	\$450.00
573300	LICENSES	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$1,250.00
	TOTAL OPERATING EXPENSES	\$5,620.00
	TOTAL DEPARTMENT	\$314,704.60

SEALER WGTS. & MEASURES
DEPARTMENT: 244

Account Number		
	PERSONNEL	
511142	REG PAY SEALER	\$5,772.00
	TOTAL PERSONNEL	\$5,772.00
	PURCHASE OF SERVICES	
534300	POSTAGE	\$18.00
	TOTAL PURCHASE OF SERVICES	\$18.00
	CONSUMABLE SUPPLIES	
542900	SUNDRY EXPENSES	\$28.00
	TOTAL CONSUMABLE SUPPLIES	\$28.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$39.00
	TOTAL OTHER CHARGES & EXPENSES	\$39.00
	CAPITAL OUTLAY	
	NEW EQUIPMENT	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00
	TOTAL OPERATING EXPENSES	\$85.00

TOTAL DEPARTMENT	\$5,857.00
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**ANIMAL CONTROL
DEPARTMENT: 292**

Account Number		
	PERSONNEL	
511130	REG. PAY DOG OFFICER (1 F/T)	\$64,524.00
512100	REG. PAY DOG OFFICER P.T.	\$27,139.00
513100	OVERTIME	\$0.00
514600	LONGEVITY	\$175.00
519100	UNIFORMS	\$0.00
	TOTAL PERSONNEL	\$91,838.00
	PURCHASE OF SERVICES	
521100	BLDG. ELECTRICITY	\$1,000.00
521500	BLDG. HEAT GAS	\$3,490.00
523100	WATER & SEWER	\$680.00
524500	VEHICLE MTCE.	\$500.00
	TOTAL PURCHASE OF SERVICES	\$5,670.00
	CONSUMABLE SUPPLIES	
542900	SUNDRY EXPENSES	\$0.00
543000	BLDG. REPAIRS & MTCE.	\$1,600.00
545000	CUSTODIAL & HOUSEKEEPING	\$200.00
548900	SUNDRY VEHICLES	\$0.00
558800	CARE & DISPOSAL OF DOGS	\$3,050.00
	TOTAL CONSUMABLE SUPPLIES	\$4,850.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$0.00
573000	SUBSCRIPTION CERTIFICATION	\$100.00
	TOTAL OTHER CHARGES & EXPENSES	\$100.00
	TOTAL OPERATING EXPENSES	\$10,620.00
	TOTAL DEPARTMENT	\$102,458.00

DPW ADMINISTRATION

DEPARTMENT: 421

Account Number		
	PURCHASE OF SERVICES	
521100	BLDG. ELECTRICITY	\$3,750.00
521500	BLDG. HEAT GAS	\$7,173.00
523100	WATER & SEWER	\$150.00
524100	BLDG. & GROUNDS MTCE.	\$556.00
525600	CUSTODIAL SERVICE	\$825.00
534300	POSTAGE	\$110.00
	TOTAL PURCHASE OF SERVICES	\$12,564.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$375.00
542400	PRINTING	\$153.00
543000	BLDG. REPAIRS & MTCE.	\$1,491.00
545000	CUSTODIAL & HOUSEKEEPING	\$95.00
	TOTAL CONSUMABLE SUPPLIES	\$2,114.00
	TOTAL OPERATING EXPENSES	\$14,678.00
	TOTAL DEPARTMENT	\$14,678.00

DPW HIGHWAY

DEPARTMENT: 422

Account Number		
	SNOW REMOVAL	
15293	SNOW REMOVAL	\$50,000.00
15301	SNOW REMOVAL - GASOLINE	\$1,000.00
15302	SNOW REMOVAL - DIESEL	\$4,000.00
	TOTAL SNOW REMOVAL	\$55,000.00
	PERSONNEL	
511101	REG PAY CLERICAL F.T.	\$23,161.00
511146	REG. PAY SUPERINTENDENT	\$69,846.00
511147	REG. PAY SUPERVISORS	\$81,492.00
511148	REG. PAY LABOR	\$397,825.00
511149	POLICE/FLAGMEN	\$27,519.00
513100	OVERTIME PAY	\$19,970.00
514500	STANDBY	\$9,518.00
514600	LONGEVITY	\$2.00
518900	FOUL WEATHER GEAR	\$825.00
519100	UNIFORMS & SHOES	\$6,332.00

519400	SCHOOLS	\$300.00
519700	SICK LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$636,790.00
PURCHASE OF SERVICES		
524400	ROAD MACHINERY MTCE.	\$15,000.00
524600	VEHICLE INSPECTIONS	\$1,645.00
524700	COMMUNICATION EQUIPMENT	\$500.00
524900	TRAFFIC CONTROL EQUIPMENT	\$1,100.00
525000	HEAVY EQUIPMENT EXCAVATOR	\$5,000.00
525400	HOT TOP MATERIALS	\$46,063.00
525500	TRAFFIC MARKING & PAINT	\$23,390.00
529802	ENGINEERING & CONSULTING	\$0.00
TOTAL PURCHASE OF SERVICES		\$92,698.00
CONSUMABLE SUPPLIES		
543400	SMALL TOOL REPLACEMENT	\$2,000.00
548100	OIL/GREASE	\$10,000.00
548200	TIRES	\$5,000.00
548300	ROAD MACHINERY SUPPLIES	\$40,000.00
553200	GENERAL MATERIALS	\$21,909.00
553300	SURFACE DRAINS	\$15,000.00
553400	TRAFFIC & STREET SIGNS	\$5,000.00
TOTAL CONSUMABLE SUPPLIES		\$98,909.00
OTHER CHARGES & EXPENSES		
573100	DUES	\$500.00
573300	LICENSES	\$230.00
TOTAL OTHER CHARGES & EXPENSES		\$730.00
TOTAL OPERATING EXPENSES		\$192,337.00
TOTAL DEPARTMENT		\$884,127.00
DPW TREE WARDEN DEPARTMENT: 423		

Account Number		
PURCHASE OF SERVICES		
529100	DUTCH ELM DISEASE	\$903.00
529500	REMOVE & TRIM TREES	\$9,324.00
529700	STUMP REMOVAL	\$1,684.00
529800	MISCELLANEOUS	\$500.00
TOTAL PURCHASE OF SERVICES		\$12,411.00
TOTAL DEPARTMENT		\$12,411.00

**HEALTH
DEPARTMENT: 521**

Account Number		
PERSONNEL		
511101	REG. PAY CLERICAL	\$39,897.00
511145	ANIMAL HEALTH INSPECTOR	\$0.00
511156	REG. PAY HEALTH OFF/INSPECTOR	\$88,159.00
511157	REG. PAY NURSES' AIDE	\$27,556.00
511158	REG. PAY NURSES	\$64,715.00
511200	REG PAY HEALTH INSPECTOR	\$67,566.00
514600	LONGEVITY	\$975.00
TOTAL PERSONNEL		\$288,868.00
PURCHASE OF SERVICES		
524600	MACHINE MTCE.	\$1,200.00
529000	HAZARDOUS WASTE REMOVAL	\$75.00
530600	LABORATORY TESTING	\$300.00
534300	POSTAGE	\$800.00
TOTAL PURCHASE OF SERVICES		\$2,375.00
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$200.00
542400	PRINTING	\$0.00
548900	SUNDRY VEHICLES	\$1,000.00
	EMERGENCY ASSISTANCE	\$0.00
550100	NURSES' SUPPLIES & CLINIC	\$200.00
TOTAL CONSUMABLE SUPPLIES		\$1,400.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$600.00
573000	SUBSCRIPTIONS	\$600.00
TOTAL OTHER CHARGES & EXPENSES		\$1,200.00
TOTAL OPERATING EXPENSES		\$4,975.00
TOTAL DEPARTMENT		\$293,843.00

**COUNCIL ON AGING
DEPARTMENT: 541**

Account Number		
PERSONNEL		
511101	REG. PAY ASST TO DIRECTOR	\$65,598.00
511120	REG. PAY CUSTODIAL F.T.	\$38,868.57
511130	REG. PAY DRIVER	\$116,540.05
511143	REG. PAY DIRECTOR	\$75,698.68
511159	RE. PAY ACTIVITY PLANNER	\$13,274.66

511164	REG. PAY DISPATCHERS	\$22,340.76
511168	REG. PAY COOK	\$23,297.00
511169	REG. PAY ASST. COOK	\$14,353.33
511170	REG. PAY KITCHEN AIDE	\$9,545.80
512700	TEMPORARY	\$1,011.76
512800	REG. PAY D.C. SUPERVISOR	\$31,857.83
512801	REG. PAY DAY CARE ASSISTANT	\$1.00
512802	REG. PAY DIRECT CARE ASSISTANT	\$9,468.82
512900	REG. PAY HEALTH COORD. (and outreach)	\$18,127.72
513000	REG. PAY D.C. REC. PLAN	\$18,048.16
513100	OVERTIME PAY	\$1.00
514600	LONGEVITY	\$750.00
519100	UNIFORMS	\$1.00
519400	STAFF DEVELOPMENT	\$1.00
519700	SICK-LEAVE BUY BACK	\$1.00
TOTAL PERSONNEL		\$458,786.14
PURCHASE OF SERVICES		
521100	BUILDING ELECTRICITY	\$19,817.44
521500	BLDG. HEAT & GAS	\$17,500.00
523000	WATER & SEWER	\$3,000.00
524100	BLDG. & GROUNDS MTCE.	\$9,985.00
524500	VEHICLE MTCE.	\$1,500.00
524600	OFFICE EQUIPMENT MTCE.	\$1,000.00
524700	EQUIPMENT MTCE.	\$7,500.00
527400	LEASING	\$0.00
534300	POSTAGE	\$776.89
538100	ANIMAL & PEST CONTROL	\$460.00
538200	FIRE EXT. SERVICE	\$500.00
538500	DUMPSTER	\$825.00
TOTAL PURCHASE OF SERVICES		\$62,864.33
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$1,000.00
542400	PRINTING NEWSLETTER	\$0.00
542500	SUPPLIES	\$4,500.00
542900	SUNDRY OFFICE	\$100.00
543000	BUILDING & GROUNDS MTCE.	\$750.00
545000	CUSTODIAL & HOUSEKEEPING	\$2,000.00
548900	SUNDRY VEHICLES	\$300.00
549100	PERISHABLES	\$17,825.00
558000	PROGRAM SUPPLIES	\$200.00
TOTAL CONSUMABLE SUPPLIES		\$26,675.00
OTHER CHARGES & EXPENSES		
571000	IN STATE TRAVEL	\$1.00
TOTAL OTHER CHARGES & EXPENSES		\$1.00
TOTAL OPERATING EXPENSES		\$89,540.33
SUB-TOTAL DEPARTMENT		\$548,326.47

Less the following offset	\$300,000.00
TOTAL DEPARTMENT	\$248,326.47

**VETERANS' SERVICES
DEPARTMENT: 543**

Account Number		
	PERSONNEL	
511166	REG PAY AGENT	\$50,288.00
	TOTAL PERSONNEL	\$50,288.00
	PURCHASE OF SERVICES	
524500	VEHICLE MTCE	\$200.00
524600	OFFICE MACHINE MTCE	\$100.00
529000	CARE OF GRAVES	\$520.00
534300	POSTAGE	\$300.00
	TOTAL PURCHASE OF SERVICES	\$1,120.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$150.00
542200	PHOTO COPY SUPPLIES	\$0.00
558700	FLAG /GRAVE MARKERS	\$1,200.00
	TOTAL CONSUMABLE SUPPLIES	\$1,350.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$120.00
573100	DUES	\$75.00
577000	MEDICAL & CASH AID	\$450,000.00
577100	MEDICAL AID	\$0.00
577300	EMERGENCY AID	\$500.00
	TOTAL OTHER CHARGES & EXPENSES	\$450,695.00
	TOTAL OPERATING EXPENSES	\$453,165.00
	TOTAL DEPARTMENT	\$503,453.00

**LIBRARY
DEPARTMENT: 610**

Account Number		
	PERSONNEL	
511101	REG PAY CLERICAL FT	\$0.00
511104	REG PAY CLERICAL PT	\$103,437.60
511163	CUSTODIAL PT	\$23,717.20
511164	REG PAY ASSISTANT DIRECTOR	\$59,146.36
511167	REG PAY LIBRARIAN	\$80,676.96
511168	YOUTH LIB. PT	\$34,545.23
511169	REFERENCE LIB PT	\$35,870.59

511176	SYSTEMS LIBRARIAN	\$56,457.96
511177	SEC/BOOKKEEPER	\$25,104.04
514600	LONGEVITY	\$0.00
519500	EDUCATIONAL INCENTIVE	\$3,000.00
519501	EDUCATIONAL DEVELOPMENT	\$0.00
519700	SICK-LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$421,955.94
PURCHASE OF SERVICES		
521100	BLDG LIGHTING	\$40,000.00
521500	BLDG HEAT GAS	\$8,000.00
523100	WATER & SEWER	\$1,800.00
524100	BLDG & GROUND MTCE	\$8,737.00
534300	POSTAGE	\$800.00
534700	ELEVATOR MTCE	\$2,500.00
535000	EQUIPMENT MTCE	\$1,100.00
TOTAL PURCHASE OF SERVICES		\$62,937.00
CONSUMABLE SUPPLIES		
542100	OFFICE & STATIONERY	\$803.00
542500	COMPUTER SERVICES	\$22,631.00
542800	LIBRARY SUPPLIES	\$800.00
543000	BLDG & GROUNDS MTCE	\$800.00
545000	CUSTODIAL & HOUSEKEEPING	\$800.00
558100	BOOKS & PRINTED MATERIAL	\$29,866.00
558900	NON-PRINT MATERIAL	\$500.00
TOTAL CONSUMABLE SUPPLIES		\$56,200.00
TOTAL OPERATING EXPENSES		\$119,137.00
TOTAL DEPARTMENT		\$541,092.94
PARK DEPARTMENT		
DEPARTMENT: 650		

Account Number		
PERSONNEL		
511104	REG PAY CLERICAL PT	\$6,750.00
511146	REG PAY SUPERINTENDENT	\$60,368.00
511147	REG PAY SUPERVISION	\$72,000.00
511167	REG PAY POLICE	\$0.00
511168	REG PAY GROUNDS PERSONNEL	\$94,696.00
514600	LONGEVITY	\$1,300.00
TOTAL PERSONNEL		\$235,114.00
PURCHASE OF SERVICES		
521100	BLDG LIGHTING/ ELECTRICITY	\$6,000.00
521500	BLDG HEAT GAS	\$5,000.00
523100	WATER & SEWER	\$3,000.00
523900	POOL MTCE	\$4,000.00
524100	BLDG & GROUND MTCE	\$1.00

524500	VEHICLE MTCE	\$1.00
524600	OFFICE EQUIPMENT MTCE	\$1.00
527300	PLAYGROUND LEASE	\$1.00
527900	ALARM SYSTEM RENTAL	\$410.00
	TOTAL PURCHASE OF SERVICES	\$18,414.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONERY	\$1.00
542400	PRINTING	\$1.00
543000	BLDG & GROUNDS MTCE	\$1.00
545000	CUSTODIAL & HOUSEKEEPING	\$1.00
546000	GROUNDSKEEPING SUPPLIES	\$1.00
548900	SUNDRY VEHICLES	\$362.00
557100	POOL CHEMICALS	\$4,000.00
557200	ACTIVITIES EQUIPMENT	\$1.00
557800	SUNDRY RECREATIONAL	\$1.00
	TOTAL CONSUMABLE SUPPLIES	\$4,369.00
	TOTAL OPERATING EXPENSES	\$22,783.00
	TOTAL DEPARTMENT	\$257,897.00



**HISTORICAL COMMISSION
DEPARTMENT 691**

Account Number		
	PERSONNEL	
511105	REG. PAY RECORDING SECRETARY	\$1,201.00
	TOTAL PERSONNEL	\$1,201.00
	PURCHASE OF SERVICES	
534300	POSTAGE	\$200.00
	TOTAL PURCHASE OF SERVICES	\$200.00
	CONSUMABLE SUPPLIES	
542100	OFFICE & STATIONARY	\$200.00
	TOTAL CONSUMABLE SUPPLIES	\$200.00
	TOTAL OPERATING EXPENSES	\$400.00
	TOTAL DEPARTMENT	\$1,601.00



DEBT SERVICE
DEPARTMENT: 710

Account Number		
	DEBT SERVICE EXPENSES	
534500	UNDERWRITING	\$10,000.00
591000	MATURING PRINCIPAL	\$2,252,151.00
591001	MIDDLE SCHOOL MATURING PRINCIPAL	\$1,215,633.00
591500	INTEREST DEBT	\$1,066,300.00
591501	MIDDLE SCHOOL INTEREST ON DEBT	\$439,513.00
592500	INTEREST ON TEMPORARY NOTES	\$25,000.00
	TOTAL DEBT SERVICE EXPENSES	\$5,008,597.00
	SUB-TOTAL DEPARTMENT	\$5,008,597.00
	Less the following offsets:	
	Water Bonding Offset	\$1,153,259.00
	Wastewater Bonding Offset	\$298,886.00
	Trash Bonding Offset	\$0.00
	Total Debt Service Offsets	\$1,452,145.00
	TOTAL DEPARTMENT	\$3,556,452.00

EMPLOYEE FRINGE BENEFITS
DEPARTMENT: 919

Account Number		
	PERSONNEL SERVICES	
517100	WORKMENS COMPENSATION	\$371,710.00
517300	UNEMPLOYMENT	\$175,000.00
517400	HEALTH & LIFE INSURANCE	\$9,941,914.00
517600	FICA	\$542,393.00
517700	RETIREMENT	\$4,704,887.00
517800	TOWN MANAGER INSURANCE	\$0.00
517900	TOWN MANAGER DEFERRED COMPENSATION	\$0.00
518000	MITIGATION EMPLOYEE BENEFITS	\$0.00
	TOTAL PERSONNEL SERVICES	\$15,735,904.00
	SUB-TOTAL DEPARTMENT	\$15,735,904.00
	Less the following offsets:	
	Gas & Electric Retirement	\$952,269.00
	Gas & Electric Health/Life	\$909,116.00
	Gas & Electric FICA	\$59,000.00

Water Retirement	\$153,379.00
Water Health/Life	\$250,556.00
Water FICA	\$10,292.00
Water Worker's Comp	\$22,535.00
Wastewater Retirement	\$86,570.00
Wastewater Health/Life	\$86,282.00
Wastewater FICA	\$8,000.00
Wastewater Worker's Comp	\$9,658.00
Trash Retirement	\$84,688.00
Trash Health/Life	\$74,856.00
Trash FICA	\$5,101.00
Trash Worker's Comp	\$28,973.00
Total Personnel Services Offsets	\$2,741,275.00
TOTAL DEPARTMENT	\$12,994,629.00

UNCLASSIFIED
DEPARTMENT: 950

Account Number		
	OTHER CHARGES & EXPENSES	
05781	RESERVE FUND- budgeted/transferred	\$80,000.00
	TOTAL OTHER CHARGES & EXPENSES	\$80,000.00
	OTHER CHARGES & EXPENSES	
15200	COUNTY ASSESS/SRPEDD	\$3,225.00
15780	INTEREST ON TAX ABATEMENT	\$4,000.00
25301	MEDICAL EXP. FIRE/POLICE	\$10,000.00
35302	AUDIT	\$43,000.00
35309	ADVERTISING	\$25,000.00
35784	REAL ESTATE TAX	\$1,500.00
36302	UNCLASSIFIED AUDIT	\$0.00
45321	BRISTOL/PLYMOUTH ASSESS	\$1,535,179.00
45322	TOWN MANAGER SEARCH ADVISOR	\$0.00
45323	COMMUNICATION BLDG	\$0.00
55350	AMBULANCE CONTRACT	\$200,000.00
85771	D.O.T. DRUG/ALCOHOL TESTING	\$3,500.00
519700	SICK LEAVE BUY BACK	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$1,825,404.00
	PURCHASE OF SERVICES	
521200	STREET LIGHTING	\$70,000.00
534100	PURCHASING DEPT TELEPHONE	\$52,500.00
541100	PURCHASING DEPT GASOLINE	\$125,000.00
541200	PURCHASING DEPT DIESEL	\$90,000.00
	TOTAL PURCHASE OF SERVICES	\$337,500.00

Account Number		FY13 Recommended
	<i>Continued</i>	
	OTHER CHARGES & EXPENSES	
574000	PROPERTY & LIABILITY	\$420,000.00
574001	INSURANCE DEDUCTIBLES	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$420,000.00
	SUB-TOTAL DEPARTMENT	\$2,662,904.00
	Less the following offsets:	
	Water Property/Liability	\$46,488.00
	Water Audit	\$4,920.00
	Wastewater Property/Liability	\$18,770.00
	Wastewater Audit	\$4,920.00
	Trash Property/Liability	\$27,579.00
	Trash Audit	\$4,920.00
	Total Unclassified Offsets	\$107,597.00
	TOTAL DEPARTMENT	\$2,555,307.00

TRANSPORTATION MISCELLANEOUS
DEPARTMENT: 899

Account Number		
	PERSONNEL	
511120	CROSSING GUARDS	\$45,000.00
511165	MINI BUS DRIVERS	\$436,784.60
511165	OCCUPATIONAL ED MINI BUS DRIVERS	\$25,000.00
	TOTAL PERSONNEL	\$506,784.60
	CONSUMABLE SUPPLIES	
556900	MINI BUS EXPENSE	\$130,000.00
573200	MINI BUS OTHER EXPENSE	\$25,000.00
556900	OCCUPATIONAL ED MISC EXPENSE	\$6,000.00
	TOTAL CONSUMABLE SUPPLIES	\$161,000.00
	TOTAL OPERATING EXPENSES	\$667,784.60
	TOTAL DEPARTMENT	\$667,784.60

TRANSPORTATION CONTRACTED

DEPARTMENT: 900

Account Number		
	PURCHASE OF SERVICES	
530401	SPECIAL NEEDS TRANS.	\$50,000.00
530402	OCC ED TRANS	\$0.00
530403	KINDERGARTEN CONTR. SERVICE	\$161,771.04
530404	ELEMENTARY CONTR. SERVICE	\$647,084.16
530405	JUNIOR HIGH CONTR. SERVICE	\$410,640.60
530406	HIGH SCHOOL CONTR. SERVICE	\$410,640.60
530407	HOMELESS	\$120,000.00
	TOTAL PURCHASE OF SERVICES	\$1,800,136.40
	TOTAL DEPARTMENT	\$1,800,136.40

**SCHOOL
DEPARTMENT: 300**

Account Number		
	SALARIES	\$22,477,244.00
	SUPPLIES AND MATERIALS	\$554,731.00
	CONTRACTED SERVICES	\$812,495.00
	TUITIONS	\$1,395,872.00
	UTILITIES	\$1,062,022.00
	ALL OTHER EXPENSES	\$241,986.00
	TOTAL DEPARTMENT	\$26,544,350.00

FY2013 FINCOM

NON- ENTERPRISE DEPARTMENT TOTALS **\$64,147,369.09**

**WASTEWATER DEPARTMENT
DEPARTMENT: 440**

Account Number		
	PERSONNEL	
511146	REG PAY SUPERINTENDENT	\$78,327.00
511148	REG PAY LABOR	\$138,111.00
511149	POLICE/FLAGMEN	\$1,500.00
511151	REG. PAY SENIOR OPERATOR	\$59,157.00
511152	REG. PAY LAB TECHNICIAN	\$48,654.00
513100	OVERTIME PAY	\$35,000.00
514500	STANDBY	\$12,000.00

514600	LONGEVITY	\$1,125.00
518900	FOUL WEATHER GEAR	\$250.00
519100	UNIFORMS & SHOES	\$3,005.00
519400	SCHOOLS	\$750.00
519700	SICK LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$ 377,879.00
PURCHASE OF SERVICES		
521100	BLDG. ELECTRICITY	\$210,000.00
521500	BLDG. HEAT & GAS	\$40,000.00
523100	WATER & SEWER	\$10,000.00
524100	BLDG. & LIFT STATION REP.	\$20,000.00
524400	BEEPERS	\$2,000.00
524600	OFFICE EQUIPMENT MTCE.	\$100.00
524800	COMMUNICATION EQUIP. MTC.	\$450.00
525400	HOT TOP MATERIAL	\$100.00
526900	OTHER MTCE. CONTRACTS	\$5,150.00
527900	ALARM SYSTEM RENTAL	\$250.00
528000	LABORATORY ANALYSIS	\$22,832.00
528100	INDUSTRIAL WASTE ANALYSIS	\$2,000.00
529000	SLUDGE DISPOSAL	\$0.00
530100	MEDICAL EXAMS	\$200.00
530300	LEGAL	\$500.00
530500	ENTERPRISE CONSULTANT	\$12,500.00
530900	ADVERTISING	\$500.00
534100	TELEPHONE	\$3,800.00
534200	BANK CHARGES	\$2,750.00
534300	POSTAGE	\$3,800.00
534400	TELEMETERING	\$1,800.00
535500	ENGINEERING SERVICES	\$5,000.00
TOTAL PURCHASE OF SERVICES		\$343,732.00
CONSUMABLE SUPPLIES		
541100	GASOLINE	\$6,000.00
541200	DIESEL	\$6,500.00
542100	OFFICE & STATIONERY	\$750.00
542400	PRINTING	\$3,500.00
543000	BLDG. & GROUNDS MTCE.	\$30,000.00
543400	SMALL TOOLS REPLACEMENT	\$2,000.00
545000	CUSTODIAL & HOUSEKEEPING	\$4,000.00
548100	OIL & GREASE	\$750.00
548200	TIRES	\$400.00
548900	SUNDRY VEHICLES	\$2,500.00
553200	GENERAL MATERIALS	\$400.00
553600	LABORATORY SUPPLIES	\$10,000.00
554300	PIPES & FITTINGS	\$1,000.00
555000	SEWER MTCE. SUPPLIES	\$3,000.00
556900	MISC. SUPPLIES	\$250.00
557100	CHLORINE POLYMER OTHER	\$131,400.00
557300	INDUSTRIAL PRETREAT SUPPLIES	\$200.00
TOTAL CONSUMABLE SUPPLIES		\$202,650.00
OTHER CHARGES & EXPENSES		
573300	LICENSES	\$420.00

577000	TORT CLAIMS	\$500.00
	TOTAL OTHER CHARGES & EXPENSES	\$920.00
	CAPITAL OUTLAY	
580100	EMERGENCY SEWERLINE REPAIR	\$15,000.00
580300	NEW EQUIPMENT	\$25,000.00
	TOTAL CAPITAL OUTLAY	\$40,000.00
	TOTAL WASTEWATER DIVISION	\$965,181.00
	DEBT SERVICE EXPENSES	
534500	UNDERWRITING	\$0.00
591000	MATURING PRINCIPAL	\$192,784.00
591500	INTEREST ON DEBT	\$106,102.00
592500	INTEREST ON TEMPORARY NOTES	\$0.00
	TOTAL DEPT SERVICE EXPENSES	\$298,886.00
	INTERGOVERNMENTAL	
569000	INDIRECT COSTS	\$173,819.00
569100	LANDFILL OFFSET	\$0.00
569200	CLERICAL OFFSET	\$59,847.00
	TOTAL INTERGOVERNMENTAL	\$233,666.00
	EMPLOYEE FRINGE BENEFITS	
517100	WORKERS COMPENSATION	\$9,658.00
517400	HEALTH & LIFE INSURANCE	\$86,282.00
517600	FICA	\$8,000.00
517700	RETIREMENT	\$86,570.00
518000	MITIGATION	\$2,387.00
	TOTAL EMPLOYEE FRINGE BENEFITS	\$192,897.00
	UNCLASSIFIED	
035302	AUDIT	\$4,920.00
574000	PROPERTY & LIABILITY INSURANCE	\$18,770.00
	TOTAL UNCLASSIFIED	\$23,690.00
	SUB-TOTAL	\$749,139.00
	TOTAL WASTEWATER ENTERPRISE SYSTEM	\$1,714,320.00

Estimated Revenues FY '13

Sewer Rates- Residential/Commercial Usage	\$800,000.00
Septage – Middleboro Lakeville Usage	\$160,000.00
Ocean Spray	\$160,000.00
Leechate-Commercial	\$500,000.00
Permits	\$3,000.00
Liens	\$70,000.00
Special Assessment	\$7,000.00
Earnings on Investments	\$5,000.00
Misc Revenues	\$9,320.00
TOTAL	\$1,714,320.00

WATER DEPARTMENT

DEPARTMENT: 450

Account Number		
PERSONNEL		
511101	REG PAY CLERICAL F.T.	\$88,830.00
511104	REG PAY CLERICAL P.T.	\$25,382.00
	REG. PAY TEMPORARY	\$0.00
511146	REG. PAY SUPERINTENDENT	\$81,468.00
511148	REG PAY LABOR	\$327,554.00
511149	POLICE/FLAGMEN	\$30,000.00
511154	REG. PAY FOREMAN	\$106,166.00
513100	OVERTIME PAY	\$120,000.00
514500	STANDBY	\$22,250.00
514600	LONGEVITY	\$0.00
518800	SAFETY GEAR	\$1,500.00
518900	FOUL WEATHER GEAR	\$1,000.00
519100	UNIFORM & SHOES	\$5,000.00
519400	SCHOOLS	\$4,000.00
519700	SICK LEAVE BUY BACK	\$0.00
TOTAL PERSONNEL		\$813,150.00
PURCHASE OF SERVICES		
521100	BLDG. ELECTRICITY	\$220,000.00
521500	BLDG. HEAT & GAS	\$50,000.00
524100	BLDG & GROUNDS MTCE	\$31,000.00
524300	WATER PUMP STATION MTCE	\$40,600.00
524600	OFFICE EQUIPMENT MTCE.	\$3,000.00
524800	COMMUNICATION EQUIP MTCE	\$2,000.00
525400	HOT TOP MATERIAL	\$0.00
525600	CUSTODIAL	\$0.00
527900	ALARM SYSTEM RENTAL	\$4,000.00
530100	MEDICAL EXPENSE	\$100.00
530300	ENGINEERING SERVICES	\$25,000.00
530500	ENTERPRISE CONSUTLANT	\$6,000.00
530900	ADVERTISING	\$2,000.00
534100	TELEPHONE	\$4,000.00
534200	BANK CHARGES	\$2,000.00
534300	POSTAGE	\$10,000.00
534400	TELEMETERING	\$7,000.00
538200	FIRE EXT. SERVICE	\$0.00
538600	METER TESTING	\$4,000.00
538700	WATER EXPLORATION	\$0.00
538800	WATER TESTING	\$45,000.00
TOTAL PURCHASE OF SERVICES		\$455,700.00
CONSUMABLE SUPPLIES		
541100	GASOLINE	\$12,000.00
541200	DIESEL	\$18,000.00
542100	OFFICE & STATIONERY	\$1,000.00
542400	PRINTING	\$5,000.00

543000	BLDG. & GROUNDS MTCE.	\$0.00
543400	SMALL TOOLS REPLACEMENT	\$3,000.00
545000	CUSTODIAL & HOUSEKEEPING	\$2,500.00
546000	GROUNDSKEEPING SUPPLIES	\$0.00
548100	OIL & GREASE	\$0.00
548200	TIRES	\$0.00
548900	SUNDRY VEHICLES	\$16,700.00
553200	GENERAL MATERIALS	\$18,000.00
553600	LABORATORY SUPPLIES	\$3,000.00
554000	GATES & VALVES	\$0.00
554100	METERS & PARTS	\$35,000.00
554200	HYDRANTS & PARTS	\$15,000.00
554300	PIPES & FITTINGS	\$23,000.00
554400	OTHER WATER MTCE SUPPLIES	\$0.00
554500	TREATMENT OF WELLS	\$311,100.00
	TOTAL CONSUMABLE SUPPLIES	\$463,300.00
	OTHER CHARGES & EXPENSES	
571000	IN STATE TRAVEL	\$0.00
573300	LICENSES	\$1,058.00
573500	PROFESSIONAL FEES	\$500.00
573900	REGISTRATION & PERMIT FEES	\$100.00
574100	SAFE DRINKING WATER ACT AS	\$6,000.00
577000	TORT CLAIMS	\$0.00
577001	CCR PREPARATION	\$10,000.00
	TOTAL OTHER CHARGES & EXPENSES	\$17,658.00
	CAPITAL OUTLAY	
585201	PH & CHLORINATION PARTS	\$0.00
585203	CROSS CONNECTION PROGRAM	\$2,000.00
585700	NEW EQUIPMENT	\$10,000.00
585500	CONSERVATION GRANT MATCH	\$0.00
587500	VEHICLE REPLACEMENT	\$0.00
587501	DISTRIBUTIONSYSTEM IMPROVEMENT	\$0.00
587505	WELL CLEANING & REDEVELOPMENT	\$40,000.00
587506	MTC FOR AUTOMETER READ SYSTEM	\$5,000.00
587507	MTCE & PROGRAMS FOR COMP SYS	\$3,000.00
	FOREST STREET BUILDING REPAIR	\$0.00
587509	WATER TOWER MAINTENANCE	\$5,000.00
	TOTAL CAPITAL OUTLAY	\$65,000.00
	TOTAL WATER DIVISION	\$1,814,808.00
	DEBT SERVICE EXPENSES	
534500	UNDERWRITING	\$5,000.00
591000	MATURING PRINCIPAL	\$789,830.00
591500	INTEREST ON DEBT	\$363,429.00
592500	INTEREST ON TEMPORARY NOTES	\$120,000.00
	TOTAL DEPT SERVICE EXPENSES	\$1,278,259.00
	INTERGOVERNMENTAL	
569000	INDIRECT COSTS	\$205,342.00
	TOTAL INTERGOVERNMENTAL	\$205,342.00
	EMPLOYEE FRINGE BENEFITS	

517100	WORKMENS COMPENSATION	\$22,535.00
517400	HEALTH & LIFE INSURANCE	\$250,556.00
517600	FICA	\$10,292.00
517700	RETIREMENT	\$153,379.00
518000	MITIGATION	\$7,357.00
	TOTAL EMPLOYEE FRINGE BENEFITS	\$444,119.00
	UNCLASSIFIED	
035302	AUDIT	\$4,920.00
574000	PROPERTY & LIABILITY INSURANCE	\$46,488.00
	TOTAL UNCLASSIFIED	\$51,408.00
	SUB-TOTAL	\$1,979,128.00
TOTAL WATER ENTERPRISE SYSTEMS		\$3,793,936.00

Estimated Revenues FY '13

Water Rates - Usage	\$3,368,000.00
Water Tower Rental	\$25,000.00
Renewals	\$2,000.00
Penalty Charges	\$80,000.00
Repairs	\$10,000.00
Construction Charges	\$10,000.00
Cross Connection Charges	\$25,000.00
Development and Application Charges	\$25,000.00
Liens	\$200,000.00
Demands	\$40,000.00
Special Assessment	\$1,000.00
Earnings on Investments	\$5,000.00
Misc Revenues	\$2,936.00
TOTAL	\$3,793,936.00

TRASH DISPOSAL ENTERPRISE

DEPARTMENT: 433

Account Number		
	PERSONNEL	
511101	REG. PAY CLERICAL F.T.	\$22,844.00
511146	REG. PAY SUPERINTENDENT	\$23,288.00
511147	REG. PAY SUPERVISORS	\$27,164.00
511148	REG. PAY LABOR FT	\$285,172.00
513100	OVERTIME PAY	\$13,016.00
518900	FOUL WEATHER GEAR	\$500.00
519100	UNIFORMS & SHOES	\$1,972.00
	TOTAL PERSONNEL	\$373,956.00
	PURCHASE OF SERVICES	

52110	BUILDING ELECTRICITY	\$1,250.00
521500	BLDG. HEAT & GAS	\$2,390.00
523100	WATER & SEWER	\$50.00
524100	BLDG. & GROUNDS MTCE.	\$185.00
524500	VEHICLE MTCE.	\$3,000.00
524600	VEHICLE INSPECTIONS	\$240.00
524800	COMMUNICATIONS EQUIP MTCE	\$150.00
525600	CUSTODIAL	\$275.00
529000	S.E.M.A.S.S.	\$120,000.00
534200	BANK SERVICE CHARGES	\$1,300.00
534300	POSTAGE	\$2,500.00
	TOTAL PURCHASE OF SERVICES	\$131,340.00
	CONSUMABLE SUPPLIES	
541100	GASOLINE	\$1,000.00
541200	DIESEL	\$49,000.00
542100	OFFICE & STATIONERY	\$125.00
542400	PRINTING	\$50.00
543000	BLDG. & EQUIP REPAIRS/MTC.	\$547.00
543400	SMALL TOOLS REPLACEMENT	\$0.00
545000	CUSTODIAL & HOUSEKEEPING	\$30.00
548200	TIRES	\$5,000.00
548300	ROAD MACHINERY SUPPLIES	\$5,000.00
548900	SUNDRY VEHICLES	\$10,000.00
550200	TRASH/RECYCLING PROGRAM EXPENSE	\$9,245.00
	TOTAL CONSUMABLE SUPPLIES	\$79,997.00
	OTHER CHARGES & EXPENSES	
573300	LICENSES	\$170.00
573900	REGISTRATION & PERMIT FEES	\$0.00
	TOTAL OTHER CHARGES & EXPENSES	\$170.00
585700	CAPITAL OUTLAY	
	NEW EQUIPMENT	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00
	TOTAL TRASH DISPOSAL ENTERPRISE	\$211,507.00
	DEBT SERVICE EXPENSES	
534500	UNDERWRITING	\$0.00
591000	MATURING PRINCIPAL	\$0.00
591500	INTEREST ON DEBT	\$0.00
592500	INTEREST ON TEMPORARY NOTES	\$0.00
	TOTAL DEPT SERVICE EXPENSES	\$0.00
	INTERGOVERNMENTAL	
569000	INDIRECT COSTS	\$137,732.00
	TOTAL INTERGOVERNMENTAL	\$137,732.00
	EMPLOYEE FRINGE BENEFITS	
517100	WORKMENS COMPENSATION	\$28,973.00
517400	HEALTH & LIFE INSURANCE	\$74,856.00
517600	FICA	\$5,101.00
517700	RETIREMENT	\$84,688.00

518000	MITIGATION	\$2,015.00
	TOTAL EMPLOYEE FRINGE BENEFITS	\$195,633.00
	UNCLASSIFIED	
035302	AUDIT	\$4,920.00
574000	PROPERTY & LIABILITY INSURANCE	\$27,579.00
	TOTAL UNCLASSIFIED	\$32,499.00
	SUB-TOTAL	\$365,864.00
TOTAL TRASH ENTERPRISE SYSTEMS		\$951,327.00

Estimated Revenues FY '13

Trash Fees & Stickers \$951,327.00

TOTAL \$951,327.00

Further voted that the Town appropriate from the Wastewater Departmental receipts, the operating budget of the Wastewater Department, 440, the total sum of \$1,714,320.00 minus the indirect costs of \$ 689,292.00 appropriated in the general fund.

Further voted that the Town raise from the Water Departmental receipts, the operating budget of the Water Department, 450, the total sum of \$ 3,793,936.00 minus the indirect costs of \$1,854,128.00 appropriated in the general fund.

Further voted that the Town raise from the Trash Disposal Departmental receipts, the operating budget of the Trash Disposal Department, 433, the total sum of \$ 951,327.00 minus the indirect costs of \$365,864.00 appropriated in the general fund.

SUMMARY OF APPROPRIATIONS

GENERAL GOVERNMENT	\$10,895,978.09
SCHOOL DEPARTMENT	\$26,544,350.00
SCHOOL TRANSPORTATION	\$2,467,921.00
DEBT	\$5,008,597.00
FRINGE BENEFITS	\$15,735,904.00
UNCLASSIFIED	\$2,662,904.00
	\$63,315,654.09
TOTAL APPROPRIATIONS	
WASTEWATER	\$1,714,320.00
WATER	\$3,793,936.00
TRASH ENTERPRISE	\$951,327.00
TOTAL ALL APPROPRIATIONS	\$69,775,237.09

ARTICLE 3: Voted by majority vote to transfer from the income from the sales of gas and electricity \$531,715 to the Assessors for the purpose of fixing the tax rate for Fiscal Year 2013.

Finance Committee Recommended Favorable Action

ARTICLE 4: Voted by majority vote to transfer \$96,654 from the receipts reserved for the Water Pollution Abatement Trust Loan Repayment Account in order to meet the Town’s obligation for payment of the Water Pollution Trust Loan.

Finance Committee Recommended Favorable Action

ARTICLE 5: Voted by majority vote pursuant to Section 53E ½ of Chapter 44 of the General Laws, as amended, to authorize and/or reauthorize establishment of the following revolving funds for the purpose of funding certain activities and operations of certain departments and programs of the Town during Fiscal Year 2013.

PROGRAM	EXPENDING AUTHORITY	SOURCE	AMOUNT TO BE EXPENDED
Municipal Fire Alarm System	Fire Chief	Fees	Not to exceed \$15,000
Hazardous Materials Incident Training & Materials	Fire Chief	Fees	Not to exceed \$50,000
Recycling Program	Public Works Sup.	Fees	Not to exceed \$2,500
Composting Bin Program	Public Works Sup.	Fees	Not to exceed \$2,500
Herring Fishery Program	Herring Fishery Com	Fees	Not to exceed \$10,000
Recreation and Sports Program	Park Commission	Fees	Not to exceed \$100,000
Zoning Map, Bylaws and Subdivision Rules & Regulations	Town Clerk	Fees	Not to exceed \$2,500

Finance Committee Recommended Favorable Action

ARTICLE 6: Voted by majority vote to appropriate \$138,409 from **taxation** to the appropriate line items in FY 2013 budgets as established by the Town Accountant to fund the following collective bargaining agreements:

Middleborough Police Superior Officers’ Union	\$25,251
Middleborough Library Staff Association	\$ 7,704
General Municipal Employees Group	\$33,667
Middleborough Clerical/COA Union	\$18,993
Middleborough Professional Firefighters’ Assn.	\$42,067
AFSCME Council 93 Local 1700	\$10,727

Further voted to appropriate \$32,598 of which \$7,455 is **from** the Wastewater Enterprise Unreserved/Retained Earnings account, \$17,663 is **from** the Water Enterprise Unreserved/Retained Earnings account, and \$7,480 is **from** the Trash Disposal Enterprise Unreserved/Retained Earnings account, **to** the appropriate line items in FY 2013 budgets as established by the Town Accountant to fund the following collective bargaining agreements:

General Municipal Employees Group	\$ 5,818
Middleborough Clerical/COA Union	\$ 2,742
AFSCME Council 93 Local 1700	\$24,038

Finance Committee Recommended Favorable Action

ARTICLE 7: Voted by majority vote to raise and appropriate \$221,618.00 from **taxation** for the purpose of reimbursing Town employees and retired Town employees and other persons enrolled in the Town's non-Medicare health insurance plans for some of the increases in health insurance HMO and PPO co-payments paid by said employees and retirees and other persons in excess of the amounts of such co-payments applicable during Fiscal Year 2012, and to pay any related costs.

Finance Committee Recommended Favorable Action

ARTICLE 8: Voted by majority vote to raise and appropriate \$48,336.00 from **taxation** for the purpose of reimbursing retired Town employees and other persons enrolled in the Town's Medicare health insurance plans for some of the health insurance premiums and co-payments paid by said retirees and other persons after Fiscal Year 2012, and to pay any related costs.

Finance Committee Recommended Favorable Action

ARTICLE 9: Voted unanimously to raise and appropriate the sum of \$220,000.00 by **borrowing** from the Massachusetts Water Pollution Abatement Trust pursuant to General Laws Chapter 29C, for the purpose of funding the Town's program to repair, replace or upgrade septic waste disposal systems.

Finance Committee Recommended Favorable Action

Prior to moving Article 10, Stephen Morris, Chairman of the Capital Planning Committee read the following Report of the Capital Planning Committee for 2012:

The Capital Planning Committee met with many of the Town's department heads over the last six months to discuss the town's capital needs for Fiscal Year 2013. Our five year capital needs and expenditure plan is below.

FY2013 Five-Year Capital Needs and Expenditure Plan 6/8/2012 Final Plan

Department/Category	FY2013	FY2014	FY2015	FY2016	FY2017
POLICE DEPARTMENT:					
Study of renovation and addition to existing Police Station	\$50,000				
Police Vehicles (replacement of 3 vehicles)	\$90,000				
Tasers (30)	\$20,000	\$17,195			
Portable Radios (replaces 1997)	\$7,000	\$7,000	\$7,000		
ATV's (replaces 2)		\$12,800			
Police Vehicles (replacement of 3 vehicles)		\$90,000			
Police Vehicles (replacement of 3 vehicles)			\$90,000		
Police Vehicles (replacement of 3 vehicles)				\$90,000	
Police Vehicles (replacement of 3 vehicles)					\$90,000
TOTAL POLICE DEPARTMENT	\$167,000	\$126,995	\$97,000	\$90,000	\$90,000
FIRE DEPARTMENT:					
FP Vehicle (replaces 2000)	\$40,000				
Engine #2 (replaces 1989)	\$450,000				
Forrestry #2 (replaces 1967)		\$215,000			
Command (replaces 2005)		\$55,000			

Portable Radios (replaces 2000)		\$45,000			
Support/Tow 1 (replaces 1998)				\$40,000	
Tanker 1 (replaces 1989)				\$250,000	
Forestry #1 (replaces 1984)				\$300,000	
Deputy/Code (replaces 2003)				\$40,000	
Engine #4 (replaces 1999)				\$450,000	
Engine #6 (replaces 2003)					\$475,000
Dive (replaces 1972)					\$40,000
TOTAL FIRE DEPARTMENT	\$490,000	\$315,000	\$590,000	\$490,000	\$515,000
PARK DEPARTMENT					
New Toro Mowing Unit (replacement of 1997 vehicle)				\$92,000	
Maintenance Garage					\$120,000
Repaving of Basketball Court and Skate Park					
New Dump Truck (replacement of 1989 vehicle)					
New Kubota Tractor (replacement of 1986 vehicle)					
TOTAL PARK DEPARTMENT	\$0	\$0	\$0	\$92,000	\$120,000
DEPARTMENT OF PUBLIC WORKS:					
Loader (replaces L-3 1978 loader)	\$152,000				
4 x 4 Dump Truck (replaces H-2 1987 4 x 4 dump w/plow)	\$50,000				
Pickup/Plow (replaces H-14 1996 pickup with plow)	\$50,000				
Traffic Signal Audible Signal (Wareham, Center and Main)		\$9,925			
Street Sweeper (replaces M-9 1999 street sweeper)		\$170,000			
6 Wheel Dump Truck/Sander (replaces S-6 1984)		\$130,000			
Pickup (replaces H-16 1987 pickup)		\$34,000			
6 Wheel Dump Truck/Sander (replaces S-2 1985 6 wheel dump/sander)		\$135,000			
Asphalt Roller (replaces 1986 roller)			\$22,000		
Dump Truck/Sander (replaces H-21 1990 dump/sander)			\$140,000		
6 Wheel Dump Truck/Sander (replaces S-7 1987 6 wheel dump/sander)			\$140,000		
Loader (replaces L-1 1996 Cat)			\$140,000		
Backhoe (replaces BH-1 1986 backhoe)			\$75,000		
4 x 4 Dump Truck (replaces H-4 1998 4 x 4 dump)				\$56,000	
10 Wheel Dump Truck (replaces H-5 1990 10 wheel dump)				\$160,000	
6 Wheel Dump Truck/Sander (replaces S-1 1988 6 wheel dump/sander)				\$140,000	
Sidewalk Plow (replaces B-1 sidewalk plow)				\$125,000	
Tractor (replaces 1999 tractor)				\$40,000	
Pickup (replaces H-24 2005 pickup)				\$30,000	
6 Wheel Dump Truck/Sander (replaces H-6 1996 Volvo)					\$145,000
6 Wheel Dump Truck/Sander (replaces H-9 1986 Chevy)					\$145,000
4 x 4 Pickup w/plow (replaces H-16 1987 Ford)					\$35,000
TOTAL DEPARTMENT OF PUBLIC WORKS (HIGHWAY)	\$252,000	\$478,925	\$517,000	\$551,000	\$325,000

<u>WASTEWATER DEPARTMENT:</u>					
6 Wheel Truck (replaces W10 6 wheel truck)		\$80,000			
TOTAL WASTEWATER DEPARTMENT	\$0	\$80,000	\$0	\$0	\$0
<u>WATER DEPARTMENT:</u>					
Utility Truck (replaces W-4 1995 utility truck)	\$50,000				
Pickup Truck (replaces 2002 pickup truck)					\$40,000
TOTAL WATER DEPARTMENT	\$50,000	\$0	\$0	\$0	\$40,000
<u>TRASH:</u>					
Rubbish Truck (replaces R3 old 1998 rubbish)		\$185,000			
Rubbish Truck (replaces R3 old 1998 rubbish)			\$190,000		
Recycling Vehicle (replaces RC-1 1994 recycle)				\$195,000	
TOTAL TRASH	\$0	\$185,000	\$190,000	\$195,000	\$0
<u>COUNCIL ON AGING:</u>					
Parking lot expansion engineering and permitting	\$9,200				
Parking lot construction		\$60,000			
TOTAL COUNCIL ON AGING	\$9,200	\$60,000	\$0	\$0	\$0
<u>TOWN HALL AND TOWN HALL ANNEX:</u>					
Window replacement in Annex Building	\$20,000				
Replace carpeting in Town Hall and Annex	\$11,621				
Town Hall Cupola Repair	\$12,472				
Insulation of Town Hall Attic		\$100,000			
Replace carpeting in Town Hall and Annex		\$13,335			
Repair Bank Building Roof		\$45,000			
Replace carpeting in Town Hall and Annex			\$6,052		
Replace carpeting in Town Hall and Annex				\$13,675	
TOTAL TOWN HALL	\$44,093	\$158,335	\$6,052	\$13,675	\$0
<u>LIBRARY:</u>					
Replace asphalt shingled roof	\$35,000				
Replace boiler		\$30,800			
Replace membrane on flat roof			\$19,500		
Replace wooden windows on addition				\$40,000	
Replace carpeting					
TOTAL LIBRARY	\$35,000	\$30,800	\$19,500	\$40,000	\$0
<u>INFORMATION TECHNOLOGY TOWN:</u>					
HARDWARE					
Servers	\$8,200		\$8,200		\$9,600
CPU Replacements	\$33,960		\$37,500		\$14,850
Laptop Replacements	\$9,000	\$9,000	\$6,000	\$6,000	\$7,500
System Hardware I-Net	\$6,500	\$4,500	\$5,600	\$3,500	\$3,500
Central Printer Contract	\$12,000	\$12,000	\$10,000	\$8,000	\$8,000
SUBTOTAL HARDWARE	\$69,660	\$25,500	\$67,300	\$17,500	\$43,450

SOFTWARE					
Program Software	\$5,000	\$5,000	\$5,000	\$5,000	\$8,000
Server Software	\$9,800				\$9,800
GIS Standardization - topography, orthogonal	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL SOFTWARE	\$34,800	\$25,000	\$25,000	\$25,000	\$37,800
TOTAL INFORMATION TECHNOLOGY	\$104,460	\$50,500	\$92,300	\$42,500	\$81,250
SCHOOL DEPARTMENT:					
ELEMENTARY COMPLEX:					
Replacement of HVAC rooftop units at Henry B. Burkland School (3 units @ \$50,000 HBB Cafeteria/Office)	\$150,000				
Replace one (1) boiler with new burner at Henry B. Burkland School (\$80,000 each)	\$80,000				
Replace one (1) burner on existing boiler at Henry B. Burkland School (\$17,000 each)	\$17,000				
Replace three (3) burners on existing boilers at Mary K. Goode School (\$17,000 each)	\$51,000				
Feasibility Study on Boilers at HBB and MKG to convert system from steam heat to hot water heat.	\$20,000				
Parital work to enlarge (grading) and repaving the parking lots (both)		\$50,000			
Replacement of HVAC rooftop units (3 units @ \$50,000 HBB Auditorium)		\$150,000			
Install central computer controlled HVAC system at Mary K. Goode			\$200,000		
Install central computer controlled HVAC system at Burkland School				\$200,000	
Complete repaving at the Mary K. Goode/Henry B. Burkland Schools				\$50,000	
ELEMENTARY COMPLEX TOTALS	\$318,000	\$200,000	\$200,000	\$250,000	\$0
NICHOLS MIDDLE SCHOOL:					
NICHOLS MIDDLE SCHOOL TOTALS	\$0	\$0	\$0	\$0	\$0
MIDDLEBOROUGH HIGH SCHOOL:					
Partial replacement of floor tiles	\$30,000				
Stage lights and control box		\$30,000			
Ceiling Tiles (8 hallways @ \$10,000)		\$80,000			
Classroom furniture replacement (2 rooms 30 desks/chairs @\$20,000)		\$40,000			
Partial replacement of floor tiles		\$30,000			
Replace/upgrade fire alarm systems		\$85,000			
Upgrade interior lighting for new lighting requirements (T12 bulbs will not be manufactured after 2012 being replaced with T8s)		\$100,000			

Partial replacement of floor tiles			\$30,000		
Classroom furniture replacement (2 rooms 30 desks/chairs @\$20,000)			\$40,000		
Reconstruction of walkway and supporting structure(s) (study complete)			\$275,000		
Replace lunch tables (20 round tables @ \$200 and 160 chairs @ \$25)			\$8,000		
Partial replacement of floor tiles				\$30,000	
Classroom furniture replacement (2 rooms 30 desks/chairs @\$20,000)				\$40,000	
Replacement of first floor and locker room windows				\$150,000	
Gymnasium floor (poured)					\$200,000
Replace two (2) boilers with new burners (or 4-6 new smaller boilers) (\$80,000 each)					\$480,000
MIDDLEBOROUGH HIGH SCHOOL TOTALS	\$30,000	\$365,000	\$353,000	\$220,000	\$680,000
MEMORIAL EARLY CHILDHOOD CENTER:					
Emergency Generator					
MEMORIAL EARLY CHILDHOOD CENTER TOTALS	\$0	\$0	\$0	\$0	\$0
LINCOLN D. LYNCH SCHOOL:					
Basement Waterproofing		\$30,000			
Replacement of roof (1991)			\$225,000		
LINCOLN D. LYNCH SCHOOL TOTALS	\$0	\$30,000	\$225,000	\$0	\$0
SCHOOL STREET SCHOOL:					
Basement Waterproofing		\$30,000			
SCHOOL STREET SCHOOL TOTALS:	\$0	\$30,000	\$0	\$0	\$0
SCHOOL SYSTEM-WIDE:					
Replacement of special needs vehicle - 20/30 passenger bus w/ wheelchair lift (replaces 2003 Chevy Sturdi wheelchair mini-bus)	\$60,000				
Siding for Flora Clark Administration Building		\$35,000			
Replacement of (1991) maintenance vehicle and plow (1 Ton, 4WD)		\$50,000			
Replacement of 2003 special needs mini-bus with 20/30 passenger bus		\$50,000			
Replacement of 2001 special needs mini-bus with 20/40 passenger bus			\$60,000		
Replacement of 2001 mini-bus with half bus with lift/tracking for 4 chairs				\$70,000	
Replacement of 2004 special needs mini-bus with 20/30 passenger bus					\$50,000
SCHOOL SYSTEM-WIDE TOTALS	\$60,000	\$135,000	\$60,000	\$70,000	\$0
INFORMATION TECHNOLOGY SCHOOLS:					
Computers, Printers, Fileserver Replacement for Staff/Classrooms	\$125,000	\$250,000	\$250,000	\$250,000	\$0
Instructional Technology/LCD Projectors	\$25,000	\$50,000	\$50,000	\$50,000	\$0
Computer Network Infrastructure (Network Switching Equipment)	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000

INFORMATION TECHNOLOGY SCHOOLS TOTALS	\$175,000	\$350,000	\$350,000	\$350,000	\$50,000
TOTAL SCHOOL	\$583,000	\$1,110,000	\$1,188,000	\$890,000	\$730,000
TOTAL TOWN	\$1,151,753	\$1,485,555	\$1,511,852	\$1,514,175	\$1,171,250
Total Capital Projects	\$1,734,753	\$2,595,555	\$2,699,852	\$2,404,175	\$1,901,250

Funding Sources	FY2013	FY2014	FY2015	FY2016	FY2017
Tax Levy	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000
Borrowing	\$1,272,953	\$1,843,560	\$2,077,852	\$1,724,175	\$1,383,450
Free Cash	\$261,800	\$286,995	\$182,000	\$185,000	\$127,800
Grant Funds	\$0	\$0	\$0	\$0	\$0
Enterprise Funds	\$50,000	\$265,000	\$190,000	\$195,000	\$40,000
Total Funding	\$1,734,753	\$2,595,555	\$2,699,852	\$2,404,175	\$1,901,250
Total Capital Projects	\$1,734,753	\$2,595,555	\$2,699,852	\$2,404,175	\$1,901,250

We ask that you support our recommendations in Articles 10 through 17.

Capital Planning initially received capital requests totaling \$2.3 million, narrowing that to \$2million before recommending \$1.7 million in new capital equipment and building improvements. Out of that amount, \$1.27 million will be bonded (borrowed), \$262,000 will be from free cash (money left over from last year), \$150,000 from tax levy, and \$50,000 will be from enterprise funds. The total amount of money recommended for this plan will be done within Proposition 2 1/2 and not require raising taxes or fees.

Due to a lack of spending on capital requirements for the past several years, these recommendations are a continuation of our attempt to catch-up. For example, the computers and related equipment in our schools are badly in need of updating. The Engine Two fire truck is 23 years old, rusting badly, and parts are no longer available to repair it. The DPW needs to replace a front-end loader that has been in operation since 1978, and is past its replacement time. Replacement boilers, burners and HVAC units in the Elementary Complex are essential to keeping the buildings functioning. Exterior repairs to the Town Hall Annex and Public Library have been postponed for several years and consist of replacing roofing and windows to prevent damage to the buildings. The Police Station is seriously deficient from an operational safety standpoint and a study to assess whether the current station can be renovated and expanded is a prudent investment.

The Capital Planning Committee will continue to meet on a regular basis to formulate a five year capital needs and expenditure plan to be used as a planning document by the Town.

Mr. Morris read the warrant article for Article 10 as a motion. Town Manager Charles Cristello announced there was a motion to be read by the Board of Selectmen for this article. Selectman Ben Quelle read the motion.

ARTICLE 10: By a counted vote of yes, 225 and no, 6 it was voted to appropriate \$117,000 to purchase new police cruisers (\$90,000), new portable radios (\$7,000), and new tasers (\$20,000) for the Police Department and to meet this appropriation 1) raise and appropriate \$97,000 from **taxation**; and 2) authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$20,000 under General Laws, Chapter 44.

The counted vote was corrected by Police Chief Bruce Gates regarding section 4, adding 13 people in favor who were standing by the door that were not counted. The Moderator announced that the total count in favor changed from 212 to 225 and the final counted vote was yes, 225, and no, 6.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 11: By a counted vote of yes, 248 and no, 5 it was voted to appropriate \$490,000 by **borrowing** to purchase a new fire engine (\$450,000) and a new command vehicle (\$40,000) for the Fire Department and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$490,000 under General Laws, Chapter 44.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 12: By a counted vote of yes, 232 and no, 6 it was voted to appropriate \$252,000 by **borrowing** to purchase a new loader (\$152,000), a new dump truck (\$50,000), and a new pickup/plow (\$50,000) for the Public Works Department and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$252,000 under General Laws, Chapter 44;

Further voted to appropriate \$50,000 **from** the Water Enterprise Unreserved/Retained Earnings account **to** purchase a new utility truck for the Water Department.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 13: Voted unanimously by a counted vote of yes, 242 and no, 0 to appropriate \$88,293 by **borrowing** to engineer and permit the expansion of the Council on Aging parking lot (\$9,200), replace windows (\$20,000) and carpeting (\$11,621) in the Town Hall Annex, to make roof repairs (\$35,000) to the Public Library, and to repair the Town Hall Cupola (\$12,472) and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$88,293 under General Laws, Chapter 44.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 14: Voted unanimously by a counted vote of yes, 232 and no, 0 to appropriate \$318,000 by **borrowing** to replace, burners (\$68,000), boilers (\$80,000), and HVAC units (\$150,000), and to study the feasibility of converting from steam heat to hot water heat (\$20,000) at the Elementary Complex and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$318,000 under General Laws, Chapter 44.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 15: Voted unanimously by a counted vote of yes, 232 and no, 0 to appropriate \$30,000 by **borrowing** to replace part of the floor tiles at Middleborough High School and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$30,000 under General Laws, Chapter 44.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 16: Voted unanimously by a counted vote of yes, 233 and no, 0 to appropriate \$175,000 by **borrowing** to purchase staff/classroom computers, printers, and file servers, LCD projectors and instructional technology, and computer network infrastructure for the School Department and to meet this appropriation to authorize the Treasurer, with the approval of the Board of Selectmen, to **borrow** \$175,000 under General Laws, Chapter 44.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

ARTICLE 17: Voted by a majority vote to raise and appropriate \$50,000.00 **from taxation** to study the feasibility of renovating and expanding the police station in its current location.

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

Prior to moving Article 18, the following statement was read by Maureen Franco, Vice Chairperson of the Community Preservation Committee:

This article is to allocate the real estate CPA surcharge plus the anticipated 22% state match. The article reflects the 10% statutory appropriation to 3 funds:

- Open Space Reserve
- Historic Resources Reserve
- Community Housing Reserve

It also reflects a 5% Administrative Fund Appropriation and a 65% Budgeted Reserve Fund Appropriation.

ARTICLE 18: Voted by a majority vote to appropriate or reserve from the Community Preservation Fund annual revenues in the following amounts recommended by the Community Preservation Committee for committee administrative expenses, debt service, community preservation projects and other expenses in fiscal year 2013, with each item to be considered a separate appropriation:

Appropriations:

From FY 2013 estimated revenues for Committee Administrative Expenses \$13,000

Reserves:

From FY 2013 estimated revenues for Historic Resources Reserve \$26,000

From FY 2013 estimated revenues for Community Housing Reserve \$26,000

From FY 2013 estimated revenues for Open Space Reserve \$26,000

From FY 2013 estimated revenues for Budgeted Reserve \$150,000

Board of Selectmen Recommended Favorable Action
Finance Committee Recommended Favorable Action

A motion was made and seconded due to a publication error to postpone Article 19 indefinitely, **passed** unanimously.

Prior to moving Article 19, Norman Diegoli of the Zoning Board of Appeals indicated the Zoning Board of Appeals recommended postponing Article 19 indefinitely.

ARTICLE 19: Voted unanimously to postpone this article indefinitely.

A motion was made and seconded on making the main motion under Article 20, that the reading of the zoning amendment language contained in the warrant shall be waived and instead such language shall be incorporated in the main motion by reference, **passed** with a unanimous vote.

A motion was made and seconded to vote to amend the Zoning By-laws to delete Section XI in its entirety and substitute the printed section in the warrant, **passed** with a unanimous vote.

Prior to moving Article 20, Michael J. Labonte Chairman of the Planning Board read the May 22, 2012 Report of the Planning Board:

On May 22, 2012, the Middleborough Planning Board voted unanimously to recommend favorable action on Article #20 as presented in the Town Meeting Warrant, to amend the By-laws by deleting Section XI – Flood Plain Overlay District in its entirety and substituting a new Section X1 updating the bylaw to conform to the new requirements of the National Flood Insurance Program (NFIP) and the revised Flood Maps to become effective on July 17, 2012.

ARTICLE 20: Voted unanimously to amend the Zoning By-laws by deleting Section XI in its entirety and substituting the following new section therefore:

SECTION XI
FLOOD PLAIN OVERLAY DISTRICT (FPD)

- A. PURPOSE. It is the purpose of this Section to promote the public health, safety and general welfare and to minimize losses by provisions designed to:
1. Restrict or prohibit uses which are dangerous to health, safety or property due to water or erosion hazards or which cause damaging increases in erosion, erosion hazards, flooding or flood velocities;
 2. Require that uses vulnerable to floods, including facilities which serve such uses, be protected against flood damage at the time of initial construction;
 3. Discourage individuals from buying lands which are unsuited for intended purposes because of flood hazard;
 4. Control filling, grading and mineral extraction which may increase flood damage;
 5. Regulate the construction of levees, jetties and other works which may increase flood damage to lands which may be subject to flooding;
 6. Ensure public safety through reducing the threats to life and personal injury;
 7. Eliminate new hazards to emergency response officials;
 8. Prevent the occurrence of public emergencies resulting from water quality, contamination and pollution due to flooding;
 9. Avoid the loss of utility service which if damaged by flooding would disrupt or shut down the utility network and impact regions of the community beyond the site of flooding;
 10. Eliminate costs associated with the response and cleanup of flooding conditions; and,
 11. Reduce damage to public and private property resulting from flooding waters.

- B. **APPLICABILITY.** The Floodplain District is herein established as an overlay district. The District includes all special flood hazard areas within the Town of Middleborough designated as Zone A and AE on the Plymouth County Flood Insurance Rate Map (FIRM) issued by the Federal Emergency Management Agency (FEMA) for the administration of the National Flood Insurance Program. The map panels of the Plymouth County FIRM that are wholly or partially within the Town of Middleborough are panel numbers 25023C0303J, 25023C0304J, 25023C0308J, 25023C0309J, 25023C0311J, 25023C0312J, 25023C0313J, 25023C0314J, 25023C0316J, 25023C0317J, 25023C0318J, 25023C0319J, 25023C0328J, 25023C0329J, 25023C0336J, 25023C0337J, 25023C0338J, 25023C0339J, 25023C0343J, 25023C0431J, 25023C0432J, 25023C0433J, 25023C0434J, 25023C0442J, 25023C0451J, 25023C0452J, 25023C0453J, 25023C0454J, 25023C0456J, 25023C0458J, 25023C0459J, 25023C0461J, 25023C0462J, 25023C0466J, and 25023C0467J dated July 17, 2012. The exact boundaries of the District may be defined by the 100-year base flood elevations shown on the FIRM and further defined by the Plymouth County Flood Insurance Study (FIS) report dated July 17, 2012. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk, Planning Board, Building Inspector and Conservation Commission.
- C. **BASE FLOOD ELEVATION AND FLOODWAY DATA.**
1. Floodway Data. In Zones A, and AE, along watercourses that have not had a regulatory floodway designated the best available Federal, State, local or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
 2. Base Flood Elevation Data. Base flood elevation data is required for subdivision proposals or other developments greater than fifty (50) lots or five (5) acres, whichever is less, within unnumbered A Zones.
- D. The Flood Plain District is hereby established as an overlay district. All development in the District, including structural and non-structural activities, whether permitted by right or by special permit shall be in compliance with the Wetlands Protection Act, Chapter 131 Section 40 of the Massachusetts General Laws and with the following:
1. The section of the Massachusetts' State Building Code which addresses floodplain areas (currently 780 CMR);
 2. Wetlands Protection Regulations, Department of Environmental Protection (DEP) (currently 310 CMR 10.00);
 3. Inlands Wetlands Restriction, DEP (currently 310 CMR 13.00); and,
 4. Minimum Requirements for Subsurface Disposal of Sanitary Sewage, DEP (currently 310 CMR 15.00, Title 5)
- E. The boundaries of the Flood Plain District shall be determined by scaling distances in the said Maps except where elevations are provided in Zone AE. Where there appears to be a conflict between a mapped boundary and actual field conditions FEMA should be consulted for formal review and map revision. The person contesting the location of the district boundary shall be given a reasonable opportunity to present his case to the Board and to submit his own technical evidence if he so desires.
- F. **Notification of Watercourse Alteration.** In a riverine situation, the Town Planner shall notify the following of any alteration or relocation of a watercourse:
1. Adjacent Communities
 2. NFIP State Coordinator
Massachusetts Department of Conservation and Recreation
251 Causeway Street, Suite 600-700
Boston, MA 02114-2104
 3. NFIP Program Specialist
Federal Emergency Management Agency, Region 1

- G. COMPLIANCE. No structure or land shall be used and no structure shall be located extended, converted or structurally altered without full compliance with the terms of this Section, the State Building Code and other applicable regulations.
- H. ABROGATION AND GREATER RESTRICTIONS. It is not intended by this Section to repeal, abrogate or impair any existing easement, covenants or deed restrictions. However, where this Section imposes greater restrictions, the provision of this Section shall prevail.
- I. WARNING AND DISCLAIMER OF LIABILITY. The degree of flood and erosion protection required by this Section is considered reasonable for regulatory purposes and is based on scientific methods of study. Larger floods may occur. This Section does not imply that areas outside the Flood Hazard District boundaries or land uses permitted within such districts will be free from flooding or flood damages. This Section shall not create liability on the part of the Town of Middleborough or any officer or employee thereof for any flood damages that result from reliance on this Section or any administrative decision lawfully made hereunder.
- J. REGULATORY FLOOD PROTECTION ELEVATION FOR MIDDLEBOROUGH. Within Zone A where the base flood elevation is not provided for on documents referred to in Subsection 8.1.2, the applicant shall produce any already existing, reasonable base flood elevation data and such data shall be submitted to the Buildings Inspector for development criteria.
- K. PERMITTED USES. The following uses which have low flood damage points and do not threaten other lands during times of flood are encouraged within the Special Hazard Areas (Zones A and AE), provided they are not prohibited by any other zoning regulations or other Bylaws and do not require storage of materials, structures, flood control works, or substantial filling or grading. But no use shall be permitted which adversely affects the capacity of the channels of floodways of streams, drainage ditches or any other drainage facility or system. (See FEMA List)
1. Agricultural uses such as farming, grazing, truck farming, horticulture, etc.
 2. Forestry and nursery uses.
 3. Conservation of water, plants and wildlife.
 4. Wildlife management area, foot, bicycle and/or horse paths.
 5. Temporary non-residential structures used in connection with fishing, growing harvesting, storage or sale of crops raised on the premises.
 6. Buildings lawfully existing prior to the adoption of these provisions.
 7. Municipal uses such as water works, pumping stations and other essential services.
 8. Outdoor recreational uses including fishing, boating, play areas, beaches, beach cabanas not suitable for dwellings, boardwalks and steps to permit access across swamps or marshes, pavilions and other similar small platforms, lifeguard stations, golf courses, tennis courts, driving ranges, archery ranges, picnic grounds, boat launching ramps, swimming areas, parks, wildlife and nature preserves, game farms, shooting preserves, target ranges, trap and skeet ranges, hunting and fishing areas, hiking and horseback riding trails, temporary structures for sale for food and refreshments, arts and crafts.
 9. Residential uses such as lawns, gardens, parking areas and structures for storage not designed for human habitation.
- L. OTHER USE REGULATIONS
1. Within Zones AH and AO on the FIRM, adequate drainage paths must be provided around structures on slopes, to guide floodwaters around and away from proposed structures.
 2. In Zone AE, along watercourses within the Town of Middleborough, that have a regulatory floodway designated on the Plymouth county FIRM encroachments are prohibited in the regulatory floodway which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
 3. All subdivision proposals must be designed to assure that:
 - a. Such proposals minimize flood damage;

- b. All public utilities and facilities are located and constructed to minimize or eliminate flood damage; and,
 - c. Adequate drainage is provided to reduce exposure to flood hazards.
4. Existing and proposed contours of site and elevations of existing and proposed structures must be included on plan proposal.
 5. There shall be established a routing procedure which will circulate or transmit one copy of the development plan to the Conservation Commission, Planning Board, Board of Health and Building Inspector for comments which will be considered by the appropriate permitting Board prior to issuing applicable permits.

M. **FLOOD PLAIN (OVERLAY) DISTRICT DEFINITIONS:** For the purposes of Section XI, the following terms are defined below:

AREA OF SPECIAL FLOOD HAZARD: The land in the floodplain within a community subject to a one percent (1%) or greater chance of flooding in any given year. The area may be designated as Zone A, AO, AH, AI-30, AE, A99, VI-30, VE, or V.

BASE FLOOD: The flood having a one percent chance of being equaled or exceeded in any given year.

COASTAL HIGH HAZARD AREA: An area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast and any other area subject to high velocity wave action from storms or seismic sources. The area is designated on a FIRM as Zone VE.

DEVELOPMENT: Any man-made change to improved or unimproved real estate, including but not limited to building or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations.

DISTRICT: Section XI, the Flood Plain District.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA): The agency administering the National Flood Insurance Program. FEMA provides a Nation wide flood hazard area mapping study program for communities as well as regulatory standards for development in the flood hazard areas.

FLOOD INSURANCE RATE MAP (FIRM): An official map of a community on which FEMA has delineated both the areas of special flood hazard and the risk premium zones applicable to the community.

FLOOD INSURANCE STUDY: An examination, evaluation, and determination of flood hazards and if appropriate, corresponding water surface elevations or an examination, evaluation and determination of flood-related erosion hazards.

FLOODWAY: The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation.

LOWEST FLOOR: The lowest floor of the lowest enclosed area (including basement or cellar). An unfinished or flood resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor, provided that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of NFIP Regulations 60.3.

MANUFACTURED HOME (MOBILE HOME): A structure, transportable in one or more sections, which is built on a permanent chassis and is designated for use with or without a permanent foundation when connected to the required utilities. For floodplain management purposes the term "manufactured home" also includes park trailers, travel trailers and other similar vehicles placed on a site for greater than one hundred eighty (180) consecutive days. For insurance purposes, the term "manufactured home" does not include park trailers, travel trailers and other similar vehicles.

MANUFACTURED (MOBILE) HOME PARK OR SUBDIVISION: A parcel (or contiguous parcels) of land divided into two (2) or more manufactured home lots for rent or sale.

NEW CONSTRUCTION: For floodplain management purposes, structures for which the "start of construction" commenced on or after the effective date of a floodplain management regulation adopted by a community. For the purpose of determining insurance rates, new construction means structures for which the "start of construction" commenced on or after the effective date of an initial FIRM or after December 31, 1974, whichever is later.

ONE-HUNDRED-YEAR FLOOD: See Base flood.

REGULATORY FLOODWAY: See Floodway.

SPECIAL FLOOD HAZARD AREA: An area having special flood and/or flood-related erosion hazards and shown on an FIRM as Zone A, AO, AI-30, AE, A99, AH, V, VI-30 or VE.

STRUCTURE: For floodplain management purposes, a walled and roofed building, including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home. Structure, for insurance coverage purposes, means a walled and roofed building other than a gas or liquid storage tank that is principally above ground and affixed to a permanent site, as well as a manufactured home on foundation. For the latter purpose, the term includes a building while in the course of construction, alteration or repair, but does not include building materials or supplies intended for use in such construction, alteration, or repair, unless such materials or supplies are within an enclosed building on the premises.

SUBSTANTIAL DAMAGE: Damage of any origin sustained by a structure whereby the cost of restoring the structure to its before-damaged condition would equal or exceed fifty (50) percent of the market value of the structure before the damage occurred.

SUBSTANTIAL IMPROVEMENT: Any repair, reconstruction or improvement of a structure, the cost of which equals or exceeds fifty (50) percent of the market value of the structure either (a) before the improvement or repair is started, or (b) if the structure has been damaged and is being restored, before the damage occurred. For the purposes of this definition, "substantial improvement" is considered to occur when the first alteration of any wall, ceiling, floor or other structural part of the building commences, whether or not that alteration affects the external dimensions of the structure.

ZONE A: The one hundred (100) year floodplain area where the base flood elevation (BFE) has not been determined. To determine the BFE, use the best available Federal, State, local or other data.

ZONE AE (for new and revised maps): The one hundred (100) year floodplain where the base flood elevation has been determined.

ZONE AH AND ZONE AO: The one hundred (100) year floodplain with flood depths of one (1) to three (3) feet, where a clearly defined channel does not exist, where the path of flooding is unpredictable and where the velocity flow may be evident. Such flooding is characterized by ponding or sheet flow.

ZONE A99: Areas to be protected from the one hundred (100) year flood by federal flood protection system under construction. Base flood elevations have not been determined.

ZONE X: Areas identified in the community flood insurance study as areas of moderate or minimal flood hazard. Zone X replaces Zones B and C on new and revised maps.

ARTICLE 21: By a counted vote of yes, 144 no, 63 to authorize the Board of Selectmen to petition the General Court of the Commonwealth to enact legislation to allow the Rent Board to impose reasonable fees for the employment of outside consultants under the provisions of General Laws Chapter 44, Section 53G in connection with its review of petitions for rent adjustments under the Town's Rules and Regulations for Mobile Home Park Accommodations, Rents, and Evictions.

ARTICLE 22: Voted unanimously to rescind the Underground Fuel Storage – Testing for Leaks By-Law.

ARTICLE 23: Voted by a majority vote to rescind the Fuel Oil Storage and Gasoline Storage By-Laws in their entireties and substitute the following new By-Law:

Fuel Oil and Gasoline Storage

The fee for a new or amended license for keeping, storage, manufacture or sale of fuel oil under Chapter 148, Section 13 shall be Fifty Dollars (\$50.00). The fee for an annual certificate of registration for keeping, storage, manufacture or sale of fuel oil under Chapter 148, Section 13 shall be Thirty Dollars (\$30.00). The fee for a new or amended license for keeping, storage, manufacture or sale of gasoline under Chapter 148, Section 13 shall be Thirty Dollars (\$30.00) per nozzle. The fee for an annual certificate of registration for keeping, storage, manufacture or sale of gasoline under Chapter 148, Section 13 shall be Twenty-Five Dollars (\$25.00) per nozzle.

Prior to moving Article 24, Police Chief Bruce Gates provided an explanation of the article. He explained all the by-laws have been voted on by the voters of the Town of Middleborough and have been approved by the Attorney

General's Office and this would simplify the process of enforcing them to make the process easier since currently it is too cumbersome to go to Court over the fines. This bylaw would change these to non-criminal.

The public profanity by-laws from 1927 and 1968 were shown on a projector to Town Meeting.

The appeal process was questioned. Chief Gates explained that anyone issued a citation could either come into pay the citation to the Town Clerk in Middleborough or could appeal to the Fourth District Court in Wareham and request a non-criminal hearing.

ARTICLE 24: By a counted vote of yes, 183 no, 50 it was voted to adopt the following by-law:

Non-Criminal Disposition By-Law

Section 1. Violation of any Town by-law identified in Section 2 hereof may in the discretion of the Town officer who is the appropriate enforcing person be enforced in the manner provided under Section 21D of Chapter 40 of the Massachusetts General Laws. The enforcing person taking cognizance of a violation of any such by-law which the enforcing person is empowered to enforce, as an alternative to initiating criminal proceedings, may give to the offender a written notice to appear before the clerk of the district court having jurisdiction thereof at any time during office hours not later than twenty-one days after the date of such notice. The non-criminal fine for each such violation shall be the amount identified in Section 2 hereof.

Section 2. The by-laws which are subject to this by-law and related penalties/fines are as follows:

<u>By-law</u>	<u>Penalty/Fine</u>
By-law regarding use of highways and streets (Adopted under Article 5 of March 7, 1927 Town Meeting)	\$ 20.00
By-law regarding disorderly conduct (Adopted under Article 7 of March 7, 1927 Town Meeting)	\$ 20.00
By-law regarding disorderly conduct (Adopted under Article 7 of October 3, 1972 Town Meeting)	\$ 50.00
By-law regarding public consumption of alcoholic beverages (Adopted under Article 7 of November 26, 1973 Town Meeting)	\$ 50.00
By-law regarding public profanity (Adopted under Article 8 of October 28, 1968 Town Meeting)	\$ 20.00
By-law regarding obstruction of roadway with snow or ice (Adopted under Article 11 of March 13, 1972 Town Meeting)	\$ 50.00
By-law regarding public use of marijuana (Adopted under Article 17 of May 26, 2009 Town Meeting)	\$300.00

Section 3.

The phrase "enforcing person" as used in this by-law shall mean any Town of Middleborough police officer with respect to any violation.

Section 4.

The provisions of Section 21D of Chapter 40 of Massachusetts General Laws shall apply to enforcement actions under this by-law.

ARTICLE 25: By a counted vote of yes, 111 no, 55 it was voted to adopt the following by-law:

Regulation of Licenses for Purchase, Sale or Barter of Junk, Old Metals or Second Hand Articles

Section 1: Every person or party who is a collector of, dealer in or keeper of a shop for the purchase, sale or barter of junk, old metals or second hand articles shall have a license issued by the Board of Selectmen. The license issued by the Board of Selectmen shall be subject to applicable provisions of General Laws Chapter 140 including without limitations Section 54 and Sections 202 to 205 inclusive.

Section 2: Any person or party holding a license or who is required to have a license pursuant to this by-law (hereafter "licensee") who in the course of business buys, trades for, barter for or otherwise acquires precious metals, jewelry or gemstones shall hold such items for a period of thirty (30) days from the date of acquisition of the items before selling, trading, bartering or otherwise disposing of the items. During the thirty (30) day period, a licensee shall not melt or otherwise alter the appearance of such items.

Section 3: A licensee shall submit to the Middleborough Chief of Police a weekly report of all precious metals, jewelry or gemstones acquired by the licensee during the week prior to the report. Reports shall be written in English and legible. Reports shall include as to each such item: (1) a description of each item; (2) the date the item was acquired; and (3) the name, address, date of birth and driver's license number/state of issue of the person from whom the item was acquired. A weekly report shall be submitted on Monday or Tuesday of each week and shall include all such items acquired during the week prior to the date the report is submitted (Sunday through Saturday inclusive).

Section 4: A licensee may store and transmit reports required under Section 3 electronically subject to approval of the format of the reports by the Chief of Police.

Section 5: A licensee shall take a color photograph of all persons from whom the licensee acquires precious metals, jewelry or gemstones. A licensee shall also take a color photograph of all precious metals, jewelry and gemstones acquired by the licensee. The licensee shall retain the color photographs of the persons and items for not less than thirty (30) days from the date of acquisition of the items depicted in the photographs and shall make the photographs available for review by members of the Middleborough Police Department upon request.

Section 6: Definitions

As used in this by-law the following words and phrases shall have the following meanings:

"precious metals", items containing gold, silver or platinum in whatever form;

"jewelry", items containing precious metals, sometimes set with gemstones, intended for wear for personal adornment, including without limitation watches, pocket watches and other devices for keeping time;

"gemstones", diamonds or other precious stones consisting of mineral or petrified material and used or suitable for use in jewelry.

Section 7: Whoever violates any provision of this by-law shall be subject to a fine of Three Hundred Dollars (\$300.00) for each violation.

ARTICLE 26: By a counted vote of yes, 107 no, 71 to accept Section 33A of General Laws Chapter 138 which will allow the Board of Selectmen as licensing authority to authorize licensees under General Laws Chapter 138,

Section 12 to sell alcoholic beverages between the hours of 1:00 a.m. and 2:00 a.m. on Sundays, the last Monday in May and on Christmas Day or on the day following when said day occurs on Sunday.

ARTICLE 27: By a counted vote of yes, 134 no, 45 to accept Section 33B of General Laws Chapter 138 which will allow the Board of Selectmen as licensing authority to authorize licensees under General Laws Chapter 138, Section 12 to sell alcoholic beverages between the hours of 10:00 a.m. and 12:00 noon on Sundays, the last Monday in May and on Christmas Day or on the day following when said day occurs on Sunday.

ARTICLE 28: By a counted vote of yes, 164 no, 2 it was voted to authorize the Board of Selectmen to acquire by purchase and/or eminent domain the following described properties in Middleborough, said properties to be used in connection with a municipal water system well site:

- a) A parcel of land off Cross Street now or formerly owned by Alfred J. Gomes and Dorothy Lucas, containing 13.94 acres of land more or less, shown as Lot 3922 on Assessors Map 040 and described in a deed recorded in the Plymouth County Registry of Deeds in Book 2582, Page 323;
- b) A parcel of land off Cross Street now or formerly owned by Brett and Lynn Deboyes containing 0.19 acres of land more or less and being a part of Lot 2341 on Assessors Map 040 and abutting land described above as being now or formerly owned by Gomes and Lucas. The parcel is part of the land described in a deed recorded in the Plymouth County Registry of Deeds in Book 16778, Page 095;
- c) A parcel of land off Cross Street now or formerly owned by Douglas and Marylou Green containing 1.65 acres of land more or less and being part of Lot 4623 on Assessors Map 040 and abutting land described above as being now or formerly owned by Gomes and Lucas. The parcel is part of the land described in a deed recorded in the Plymouth County Registry of Deeds in Book 6640, Page 040;
- d) A parcel of land off Cross Street now or formerly owned by Leo P. Nelson, Sr. and Leo P. Nelson, Jr. containing 0.56 acres of land more or less and being part of Lot 3029 on Assessors Map 040 and abutting land described above as being now or formerly owned by Gomes and Lucas. The parcel is part of the land described in a deed recorded in the Plymouth County Registry of Deeds in Book 6526, Page 215;
- e) A permanent access and utility easement in land on and off Cross Street now or formerly owned by Leo P. Nelson, Sr. and Leo P. Nelson, Jr. over land shown as Lot 3029 on Assessors Map 040, described in a deed recorded in the Plymouth County Registry of Deeds in Book 6526, Page 215, being of variable width and running from the easterly side of Cross Street to the westerly line of land described above as being now or formerly owned by Gomes and Lucas; and
- f) A temporary construction easement over land described above as now or formerly owned by Leo P. Nelson, Sr. and Leo P. Nelson, Jr. of variable width and abutting the permanent access and utility easement described above,

to transfer the management and control of a parcel of land on Cross Street shown as Lot 3788 on Assessors Map 40 containing 1.40 acres more or less to the Board of Selectmen for the purpose of conveying said parcel to Douglas and Marylou Green in exchange for said parcel owned by Green described above in (c), and to authorize the Board of Selectmen to exchange said parcels on terms and conditions as the Board determines and to appropriate \$390,000 from the water development charge portion of the retained earnings of the Water Enterprise Fund to pay for acquisition of the properties and construction of the well and well site and access utility easement.

ARTICLE 29: Voted unanimously to authorize the Board of Selectmen to acquire easements in a parcel of land by gift, purchase or eminent domain in connection with the drainage outlet pipe and water quality swale located at 29 Stone Street, Middleborough, MA, such parcel being shown on a plan entitled "Drainage Easement Plan, 29 Stone Street, Middleboro, MA" dated March 2012 prepared by Outback Engineering as follows:

Parcel #	Property Owner
E-1	Robert G. and Lynne A. Hession

ARTICLE 30: Voted unanimously to postpone this article indefinitely.

A motion was made and seconded to move the question on Article 31 and was voted by counted majority vote of yes, 133 no, 50.

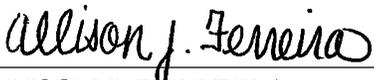
ARTICLE 31: This article was **defeated** by a counted vote of yes, 78 and no, 106.

A motion was made and seconded to move the question on Article 32; unanimous vote.

ARTICLE 32: This article **failed** by a majority vote.

Voted unanimously to adjourn Annual Town Meeting at 10:35 p.m.

A true copy, attest:



ALLISON J. FERREIRA
Town Clerk