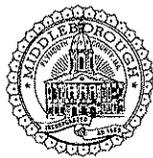


*Incorporated 1669*  
*335 Years of Progress*



CRANBERRY CAPITAL  
OF THE WORLD



**Town of Middleborough**

**Massachusetts**

Town Manager

508-947-0928  
FAX 508-946-2320

**TOWN MANAGER'S REPORT**  
**FEBRUARY 25, 2011**

Attached please find correspondence from the office of the Town Manager for your review. Thank you.

Charles J. Cristello  
Town Manager

*Incorporated 1669*  
*335 Years of Progress*



CRANBERRY CAPITAL  
OF THE WORLD



**Town of Middleborough**  
**Massachusetts**

Town Manager

**MEMORANDUM**

508-947-0928  
FAX 508-946-2320

**To:** All Department Heads  
**From:** Charles J. Cristello, Town Manager  
**Date:** February 25, 2011  
**Subject:** *Board of Selectmen Budget Review Schedule FY 2012*

Enclosed please find a schedule of the Board of Selectmen Budget Review for FY 2012. As you know, all times are approximate. Please contact my assistant, Allison Ferreira, if you have a conflict.

**MARCH 21, 2011**

**General Government**

7:30 PM

- Finance Committee
- Law Department
- Town Clerk
  - Elections & Registration
- Conservation Commission

8:00 PM

- Zoning Board
- Information Technology
- Treasurer/Collector
  - Debt Service
  - Employee Fringe Benefits
  - Unclassified

8:30 PM

- Planning Board
- Town Accountant
- Assessors

**MARCH 28, 2011**

**Human Services/Cultural/Recreation/DPW**

7:30 PM

- Library
- Historical Commission
- Park Department

8:00 PM

- Veterans' Services
- Health Department
  - Animal Control
- Council on Aging

8:30 PM

- Highway Department
  - DPW-Administration
  - DPW-Highway
  - DPW- Tree Warden
  - DPW- Insect & Pest Control
  - DPW- Rubbish Removal

9:00 PM

- Water Enterprise System
- Wastewater Enterprise System

**MARCH 30, 2011**

**Public Safety/General Government**

7:00 PM

- Sealer of Weights and Measures
- Building Department
- Police Department

8:00 PM

- Fire Department

8:30 PM

- Selectmen
- Town Manager
  - Administrative Office Buildings

2/22/2011

# FIVE YEAR FORECAST

	ACTUAL	ESTIMATE	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016
<b>SOURCES</b>								
Tax Levy								
Levy	27,964,549	29,284,620	30,538,874	31,752,346	32,996,154	34,271,058	35,577,835	
2 1/2 % increase	699,114	732,116	763,472	793,809	824,904	856,776	889,446	
New growth	620,957	521,330	450,000	450,000	450,000	450,000	450,000	
Debt exclusions	397,572	332,361	263,257	198,413	140,610	65,456	1,405	
Capital exclusions	0	0	0	0	0	0	0	
Override	0	0	0	0	0	0	0	
Total Tax Levy	29,682,192	30,870,427	32,015,603	33,194,567	34,411,668	35,643,291	36,918,686	
Other Revenue								
State Aid (net)	19,071,816	18,671,751	19,598,113	19,598,113	19,598,113	19,598,113	19,598,113	
SBAB Reimbursement	1,456,732	1,456,732	1,456,732	1,456,732	1,456,732	1,456,732	1,456,732	
Local Receipts	6,047,000	4,842,000	4,938,840	5,037,617	5,138,369	5,241,137	5,345,959	
Free cash	0	0	0	0	0	0	0	
Enterprise Funds	5,183,566	6,645,594	6,693,521	6,716,093	6,876,377	6,957,185	7,139,579	
Offsets	5,374,130	5,775,021	5,693,899	5,748,301	5,935,774	6,049,719	6,271,781	
FAM	573,776	0	0	0	0	0	0	
Fund 53/Debt Stabilization	1,255,850	358,700	347,000	330,681	319,462	309,463	298,963	
Total Other Revenue	38,962,870	37,749,798	38,728,105	38,887,536	39,324,826	39,612,349	40,111,128	
Total Sources	68,645,062	68,620,225	70,743,708	72,082,104	73,736,495	75,255,640	77,029,813	
<b>USES</b>								
State assessments	0	0	582,916	582,916	582,916	582,916	582,916	
Overlay	384,235	460,491	400,000	350,000	350,000	400,000	400,000	
Other expenses	0	87,991	0	0	0	0	0	
Total	384,235	548,482	982,916	932,916	932,916	982,916	982,916	
Appropriations								
Article 2	68,000,557	68,210,551	70,056,149	71,558,409	73,643,488	75,682,003	78,071,539	
Article COLA's @2%	0	0	0	200,193	404,389	616,673	841,291	
Trash Disposal	0	0	0	0	0	0	0	
Other articles	0	146,736	146,736	146,736	146,736	146,736	146,736	
Total approp.	68,000,557	68,357,287	70,202,885	71,905,338	74,194,613	76,445,412	79,059,566	
Total Uses	68,384,792	68,905,769	71,185,801	72,838,254	75,127,529	77,428,328	80,042,482	
EXCESS (Shortfall)	260,270	(285,545)	(442,094)	(756,150)	(1,391,034)	(2,172,689)	(3,012,668)	

# ARTICLE 2 - DETAIL

	ACTUAL	ESTIMATE	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>SALARIES &amp; WAGES - TOWN</b>							
General Government	3,566,527	3,531,792	3,531,792	3,531,792	3,531,792	3,531,792	3,531,792
Police	3,446,938	3,395,344	3,395,344	3,395,344	3,395,344	3,395,344	3,395,344
Fire	2,413,637	2,431,146	2,431,146	2,431,146	2,431,146	2,431,146	2,431,146
Public Works	1,210,763	651,347	651,347	651,347	651,347	651,347	651,347
Total Town Salaries	10,637,865	10,009,629	10,009,629	10,009,629	10,009,629	10,009,629	10,009,629
Other Town Expenses @ +2%	<u>1,836,107</u>	<u>1,567,315</u>	<u>1,598,661</u>	<u>1,630,635</u>	<u>1,663,247</u>	<u>1,696,512</u>	<u>1,730,442</u>
<b>TOTAL TOWN EXPENSES</b>	12,473,972	11,576,944	11,608,290	11,640,264	11,672,876	11,706,141	11,740,071
<b>ENTERPRISE FUNDS</b>							
Salaries & Wages @2%	1,058,729	1,556,256	1,595,162	1,635,041	1,675,917	1,717,815	1,760,761
Expenses	4,124,837	5,089,338	5,098,359	5,081,051	5,200,459	5,239,370	5,378,819
	5,183,566	6,645,594	6,693,521	6,716,093	6,876,377	6,957,185	7,139,579
<b>EDUCATION COSTS</b>							
Salaries & Wages @ 2%	20,274,966	19,973,215	20,958,763	21,377,938	21,805,497	22,241,607	22,686,439
Other Expenses @+2%	5,122,999	4,940,985	5,039,805	5,140,601	5,243,413	5,348,281	5,455,247
Transportation @5%	2,207,114	2,297,735	2,412,622	2,533,253	2,659,915	2,792,911	2,932,557
<b>EDUCATIONAL EXPENSES</b>	27,605,079	27,211,935	28,411,189	29,051,792	29,708,825	30,382,799	31,074,242
<b>EMPLOYEE BENEFITS</b>							
Health Insurance @10%	10,154,572	9,768,855	10,349,068	11,383,975	12,522,372	13,774,610	15,152,070
Retirement	3,499,859	4,014,712	4,076,559	4,243,466	4,455,639	4,678,421	4,912,342
Workmen's Comp	295,249	320,000	320,000	320,000	320,000	320,000	320,000
FICA @ 5%	444,235	533,116	542,393	569,513	597,988	627,888	659,282
Unemployment	187,713	175,000	175,000	175,000	175,000	175,000	175,000
Other	10,155	11,400	11,400	11,400	11,400	11,400	11,400
<b>TOTAL EMPLOYEE BENEFITS</b>	14,591,783	14,823,083	15,474,420	16,703,353	18,082,400	19,587,318	21,230,095
<b>DEBT SERVICE</b>							
New Debt Service	6,213,093	5,741,998	5,390,418	4,968,598	4,824,700	4,570,249	4,409,241
<b>UNCLASSIFIED</b>	1,933,064	2,210,997	2,478,310	2,478,310	2,478,310	2,478,310	2,478,310
<b>CAPITAL OUTLAY</b>	0	0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	68,000,557	68,210,551	70,056,149	71,558,409	73,643,488	75,682,003	78,071,539

**SRPEDD to Conduct Road Safety Audits  
at the Request of the Town of Middleborough**

**The Town of Middleborough and SRPEDD (Southeastern Regional Planning and Economic Development District) are seeking assistance from Wareham Street, Marion Road and Spruce Street neighborhood residents.** These corridors have been identified as having a high occurrence of lane departure crashes. Assistance from residents and motorists who live along these roads or regularly drive them is necessary to gain perspective into issues contributing to the danger. We want your opinion regarding anything about these roads that makes you feel unsafe or may be contributing to crashes. For more information please visit: <http://www.srpedd.org/transportation/Middleborough%20Locations%20Resident%20Letter.pdf>

**Please contact SRPEDD directly if you have any comments or suggestions.** To contact SRPEDD, please e-mail [lestrela@srpedd.org](mailto:lestrela@srpedd.org) or call Lisa Estrela-Pedro at 508 824-1367 or fax 508 823-1803.

**Charles Cristello**

---

**From:** lestrela@srpedd.org  
**Sent:** Thursday, February 24, 2011 2:16 PM  
**To:** Ruth Geoffroy; Charles Cristello; Lance Benjamino; Andy Bagas; Chief Bruce Gates; mbrunelle2@verizon.net; Selectman Steve McKinnon  
**Cc:** jschmidt@srpedd.org; jhadfield@srpedd.org; pmission@srpedd.org; lcabral@srpedd.org  
**Subject:** Wareham Street, Marion Road and Spruce Street Road Safety Audits  
**Attachments:** Wareham St Lane Departure Crash Map.pdf; Marion Road Lane Departure Crash Map.pdf; Marion Road Accident Summary Sheet.pdf; Marion Road Crash Records Summary.pdf; Marion Road RSA Checklist.pdf; Spruce Street Lane Departure Crash Map.pdf; Spruce Street Accident Summary Sheet.pdf; Spruce Street Crash Records Summary.pdf; Spruce Street RSA Checklist.pdf; Wareham St Crash Records Summary.pdf; Wareham Street Accident Summary Sheet.pdf; Wareham Street RSA Checklist.pdf

Safety Audit Team Members,

The Safety Audits for the corridors of Wareham Street, Marion Road and Spruce Street Road will take place on March 24<sup>th</sup>, 2011 at Town Hall, (10 Nickerson Avenue in Middleborough) at 9:30 AM in the Selectmen's Meeting Room.

Attached are several files for your review. For each corridor we have included the following; a detailed summary table of all crashes, a map with each individual crash location plotted, and an accident summary sheet. **If you would also like a hard copy, please e-mail me your mailing address, and I will be happy to send as many copies as requested.**

We have also enclosed a field evaluation checklist for each corridor for your individual use. We encourage you to travel the corridor during different times of the day (day and night) and under different types of weather (sunny and rain) to view the various issues along each corridor. We will be discussing these issues at the meeting.

**Your input and participation is necessary and valued to make this endeavor successful.** We look forward to meeting with you on March 24<sup>th</sup>. In the meantime if you have any questions, please give me a call.

Sincerely,  
Lisa

Lisa M Estrela-Pedro  
Principal Transportation Planner  
88 Broadway  
Taunton, MA 02780  
Tel. (508)824-1367  
Fax. (508)823-1803