

FINANCE COMMITTEE REPORT



Town of Upton, Massachusetts

Fiscal Year 2016
Budget Recommendation



TOWN OF UPTON, MASSACHUSETTS

FINANCE COMMITTEE

Dear Voters:

Attached is the FY 2016 operating budget for the Town of Upton. The budget is \$20,041,901, which is 9.246% higher than FY 2015, and balanced. Consistent with her role, the Town Manager is responsible for formulating the budget recommendation for all departments that report directly to the Selectmen. As a result, the Finance Committee formulates the budget recommendations for six departments and the two school districts. The significant budget driver this year stems primarily from the Mendon Upton Regional School District (“MURSD” or “District”) which accounts for over 50% of our operating budget. Year over year, the budget for MURSD is up approximately 14%. There are four primary reasons for this increase: (1) Adhering to the implemented Strategic Plan for the District which was drafted, approved and adopted by 36 representatives of all stakeholders in both communities; (2) The state forcing Upton to fund more of its targeted share of school education; (3) The District using over \$700k this fiscal year, in one time funds from its E&D account to fund this year’s recurring budget expenses; and (4) the loss of \$300,000 in State Aid as a result of mid-year (fiscal 2015) budget cuts that will carry over into FY 2016. Last year, MURSD only sought an increase of \$12,000 which certainly made our job significantly easier, and the Finance Committee is not surprised by the request this year, given the approved Strategic Plan and the past few years of modest increases.

In order to balance the budget, an override in the amount of \$1,391,632 will be required, and this override is tied directly to the increase in the District budget. As voters may know, both Mendon and Upton must agree to fund MURSD at the amount requested in order for the District to be fully funded. Both towns are presenting override questions for this purpose, and if the question fails in either town, the District will be forced to recertify a new, lower budget. In our discussions with the District, in order to maintain services at the current level, the District would need approximately \$922,000 in increased funding from Upton for FY 2016. Given the size of a level services budget, Upton would still need an override to balance its budget. Funding anything less to the District will result in cuts to the District budget. Given the importance of these issues, the Finance Committee encourages voters to go to the polls and exercise their right to vote on May 18, 2015, regardless of how the override vote turns

FINANCE COMMITTEE MEMBERS

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out in our neighboring town because Upton will need an override to deal with any District budget that seeks to keep services at current levels. In discussions with the Board of Selectman, the Finance Committee has stressed the importance of an underride in the event the District is unable to utilize some or all of the funds voted in an override. The Selectman have committed to presenting voters with an underride if the District is unable to utilize some of the funds voted by Upton taxpayers. As far as impact on your tax bill, an override of \$1.3M will cost \$1.41 per \$1,000 of assessed value. With the average assessment in Upton of \$365,800, the average tax bill will increase by \$515 for the year.

Given the budget uncertainties that will exist on May 7, 2015, caused by the pending override ballot, the Finance Committee has recommended to delay voting on any major funding articles until a later date. The Board of Selectman set June 4, 2015 as the continued Town Meeting date where the majority of the budget will be set. By that time, we should have better clarity on the override question and any potential changes required to the District budget. Should the override fail, the Finance Committee has requested the various departments to provide a list of potential budget cuts in the neighborhood of 7.5% that may have to be implemented to balance the FY 2016 budget. Regardless of the override outcome, the Finance Committee will be prepared to present the Town with a balanced budget at the continued Town Meeting on June 4, 2015, either through recommending cuts in Town services or utilizing an approved override.



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
SUMMARY**

Category	Amount
Revenues (Estimated)	21,261,036
Expenses (Finance Committee Recommendation)	
Operating Expenses	20,041,901
Other Expenses (Recap)	216,206
Articles	1,003,953
Total Expenses	21,262,060
Favorable (Unfavorable)	(1,024)



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
LINE ITEM DETAILS**

	FY '13	FY '14	FY '15	FY '16 Request	FY '16 Recommend	% Change vs FY '15
1	ACCOUNTANT:					
2	30,892	31,451	37,025	37,167	37,167	0.4%
3	-	-	-	-	-	0%
4	Other Expense Detail					
5	2,000	2,000	2,000	2,000	2,000	0.0%
6	3,222	3,222	3,383	3,400	3,400	0.5%
7	36,114	36,673	42,408	42,567	42,567	0.4%
8	ANIMAL CONTROL:					
9	29,102	29,612	20,838	20,838	18,183	-12.7%
10	-	-	-	-	-	0%
11	Other Expense Detail					
12	2,000	2,000	2,000	2,000	2,000	0.0%
13	1,000	1,000	1,000	1,000	1,000	0.0%
14	-	-	1,500	1,500	1,500	0.0%
15	1,200	1,200	1,200	1,200	1,200	0.0%
16	33,302	33,812	26,538	26,538	23,883	-10.0%
17	BLACKSTONE VALLEY REGIONAL SCHOOL:					
18	Other Expense Detail					
19	21,883	21,369	20,837	18,494	18,494	-11.2%
20	714,500	814,660	1,087,870	1,210,136	1,210,136	11.2%
21	736,383	836,029	1,108,707	1,228,630	1,228,630	10.8%
22	BOARD OF ASSESSORS:					
23	44,054	44,996	46,121	46,783	46,783	1.4%
24	18,625	18,951	19,425	18,951	1,750	-91.0%
25	Other Expense Detail					
26	6,500	-	4,800	4,800	4,800	0.0%
27	14,800	-	-	-	-	0%
28	3,550	3,550	3,850	3,850	3,850	0.0%
29	3,800	3,800	3,900	3,900	3,900	0.0%
30	3,850	4,235	4,447	5,300	5,300	19.2%
31	-	900	900	-	-	-100.0%
32	Training and Certification					
33	95,179	76,432	83,443	85,384	66,383	-20.4%
34	BOARD OF HEALTH:					
35	45,909	46,838	52,783	52,783	52,957	0.3%
36	2,523	2,567	1,750	1,750	1,750	0.0%
37	Other Expense Detail					
38	10	10	10	10	10	0.0%
39	4,500	4,600	4,600	4,000	4,000	-13.0%
40	2,472	2,472	2,472	2,472	2,472	0.0%
41	55,414	56,487	61,615	61,015	61,189	-0.7%
42	BOARD OF SELECTMEN:					
43	203,106	214,512	226,152	231,482	232,850	3.0%
44	1,750	1,750	1,750	1,750	1,750	0.0%
45	Other Expense Detail					
46	7,650	7,650	7,650	7,650	7,650	0.0%
47	13,000	14,000	15,000	16,000	16,000	6.7%
48	35,160	41,060	41,872	51,360	51,360	22.7%
49	2,000	2,000	2,000	2,000	2,000	0.0%
50	862,000	799,077	896,212	930,354	944,805	5.4%
51	2,500	3,000	3,000	3,500	3,500	16.7%
52	7,000	7,000	9,000	7,000	7,000	-22.2%
53	16,000	15,500	15,500	15,840	15,840	2.2%
54	1,150,166	1,105,549	1,218,136	1,266,936	1,282,755	5.3%
55	BONDING TOWN OFFICERS:					
56	Other Expense Detail					
57	1,200	1,200	1,200	1,200	1,200	0.0%
58	1,200	1,200	1,200	1,200	1,200	0.0%
59	CABLE ADVISORY					
60	30	43	49	49	49	0.0%
61	-	-	-	-	-	0%
62	Other Expense Detail					
63	-	-	-	-	-	0.0%
64	30	43	49	49	49	0.0%
65	CAPITAL BUDGET COMMITTEE:					
66	Other Expense Detail					
67	1,500	1,500	500	500	500	0.0%
68	1,500	1,500	500	500	500	0.0%
69	CEMETERY COMMISSION:					
70	-	-	-	-	-	0%
71	1,317	1,317	1,750	1,750	1,750	0.0%
72	Other Expense Detail					
73	-	-	-	-	-	0%
74	1,317	1,317	1,750	1,750	1,750	0.0%
75	CODE ENFORCEMENT:					



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
LINE ITEM DETAILS**

	FY '13	FY '14	FY '15	FY '16 Request	FY '16 Recommend	% Change vs FY '15	
Code Enf 76	Wages	128,600	130,586	135,635	139,306	139,306	2.7%
Code Enf 77	Salaries	-	-	-	-	-	0%
78	Other Expense Detail						
79	Continuing Education	1,500	1,500	1,500	1,500	1,500	0.0%
80	Mileage	7,000	7,000	7,000	7,000	7,000	0.0%
81	Miscellaneous	8,500	8,500	10,500	13,500	13,500	28.6%
82	Office Expense	1,500	1,500	1,500	1,500	1,500	0.0%
83	CODE ENFORCEMENT TOTAL:	147,100	149,086	156,135	162,806	162,806	4.3%
84	CONSERVATION COMMISSION:						
CC 85	Wages	18,736	18,903	19,143	19,173	19,173	0.2%
CC 86	Salaries	-	-	-	-	-	0%
87	Other Expense Detail						
88	Beaver Management	8,000	8,000	8,000	8,000	8,000	0.0%
89	Miscellaneous	4,600	4,600	6,600	8,100	7,500	13.6%
90	CONSERVATION COMMISSION TOTAL:	31,336	31,503	33,743	35,273	34,673	2.8%
91	COUNCIL ON AGING:						
COA 92	Wages	147,395	142,325	136,990	134,848	136,546	-0.3%
COA 93	Salaries	-	-	-	-	-	0%
94	Other Expense Detail						
95	Electricity	4,820	4,820	4,500	6,000	6,000	33.3%
96	Equip Maintenance	1,375	1,375	1,375	1,375	1,375	0.0%
97	Gas (heat)	7,850	7,820	7,800	7,800	7,800	0.0%
98	Membership Dues	300	300	300	300	300	0.0%
99	Miscellaneous	1,500	1,500	7,000	2,000	2,000	-71.4%
100	Office Supplies	1,700	1,700	2,000	2,500	2,500	25.0%
101	Programs	4,500	5,000	5,000	6,000	5,000	0.0%
102	Rent	1	1	1	1	1	0.0%
103	Training	1,500	1,500	1,500	2,500	2,500	66.7%
104	Transportation	8,000	8,000	6,000	6,000	6,000	0.0%
105	Water and Sewer	1,500	1,500	1,500	1,500	1,500	0.0%
106	Computer Software	1,800	1,800	1,800	1,800	1,800	0.0%
107	Telephone Expense				960	960	
108	Custodial Services				5,824	5,824	
109	Trash Removal	1,560	1,560	-	-	-	0%
110	COUNCIL ON AGING TOTAL:	183,801	179,201	175,766	179,408	180,106	2.5%
111	DEPT. OF PUBLIC WORKS:						
DPW 112	Wages	464,332	477,051	411,859	430,752	414,768	0.7%
DPW 113	Salaries	-	-	-	-	-	0%
114	Other Expense Detail						
115	Animal Disposal	1,200	1,200	1,200	1,200	1,200	0.0%
116	Cemetery Maintenance	42,500	42,500	-	-	-	0%
117	DPW General Expense	23,940	23,940	25,008	25,008	25,008	0.0%
118	DPW Contracted Services	42,000	35,000	35,000	44,000	44,000	25.7%
119	DPW General Highway Materials	22,500	22,500	22,500	22,500	22,500	0.0%
120	DPW Oil & Paving	31,000	31,000	31,000	31,000	31,000	0.0%
121	DPW Snow Removal	210,000	210,000	210,000	220,000	210,000	0.0%
122	DPW Building Utilities	28,060	28,060	28,060	27,260	27,260	-2.9%
123	DPW Building Maint	8,500	8,500	8,500	8,500	8,500	0.0%
124	DPW Radio Maintenance	1,500	1,500	1,250	1,250	1,250	0.0%
125	DPW Training	1,750	2,000	1,800	1,800	1,800	0.0%
126	DPW Clothing Allowance	3,850	4,550	4,200	4,200	4,200	0.0%
127	DPW Consultant / Professional Services	4,000	22,500	15,000	15,000	15,000	0.0%
128	Forestry Expense	9,000	15,000	-	-	-	0%
129	Parks Ramsey Building	-	-	-	-	-	0%
130	Parks Lawn Maintenance	27,500	32,500	-	-	-	0%
131	Pest Control	1,500	1,500	-	-	-	0%
132	Vehicle Fuel	20,000	30,800	29,575	27,463	27,463	-7.1%
133	Vehicle Maintenance/Repair	33,000	33,000	32,000	32,000	32,000	0.0%
134	Weed Control	6,500	6,500	-	-	-	0%
135	StormWater Management	24,000	24,000	24,000	24,000	24,000	0.0%
136	DEPT. OF PUBLIC WORKS TOTAL:	1,006,632	1,053,601	880,952	915,933	889,949	1.0%
137	DPW PARKS, FORESTRY & CEMETERIES						
PFC 138	Wages			134,758	136,609	136,609	1.4%
PFC 139	Salaries			-	-	-	0%
140	Other Expense Detail						
141	Cemetery Maintenance			20,000	20,000	20,000	0.0%
142	Parks General Expense			1,400	1,400	1,400	0.0%
143	Parks Radio Maintenance			250	250	250	0.0%
144	Parks Training			400	400	400	0.0%
145	Parks Clothing Allowance			1,400	1,400	1,400	0.0%
146	Forestry Expense			15,000	22,500	22,500	50.0%
147	Parks Lawn Maintenance			32,500	32,500	32,500	0.0%
148	Pest Control			1,500	1,500	1,500	0.0%
149	Vehicle Fuel			1,225	2,450	2,450	100.0%
150	Vehicle Maintenance / Repair			1,000	1,000	1,000	0.0%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
LINE ITEM DETAILS**

	FY '13	FY '14	FY '15	FY '16 Request	FY '16 Recommend	% Change vs FY '15
151 Weed Control			6,500	6,500	6,500	0.0%
152 DPW PARKS, FORESTRY & CEMETERIES TOTAL	-	-	215,933	226,509	226,509	4.9%
153 ELECTIONS & TOWN MEETINGS:						
154 Other Expense Detail						
155 Miscellaneous	12,800	6,000	14,000	11,000	11,000	-21.4%
156 ELECTIONS & TOWN MEETINGS TOTAL:	12,800	6,000	14,000	11,000	11,000	-21.4%
157 EMERGENCY MANAGEMENT						
Emerg. Mgt. 158 Wages	5,358	5,452	6,554	6,658	6,658	1.6%
Emerg. Mgt. 159 Salaries	-	-	-	-	-	0%
160 Other Expense Detail						
161 Miscellaneous	468	3,000	3,000	3,000	3,000	0.0%
162 Reverse 911 Support	6,500	6,510	6,510	6,510	6,510	0.0%
163 EMERGENCY MANAGEMENT TOTAL:	12,326	14,962	16,064	16,168	16,168	0.6%
164 EMERGENCY MEDICAL SERVICES:						
EMS 165 Wages	127,212	125,369	85,166	91,821	91,821	7.8%
EMS 166 Salaries	-	-	-	-	-	0%
167 Other Expense Detail						
168 Ambulance Supplies	13,191	18,377	16,877	19,877	19,877	17.8%
169 Ambulance Maintenance	3,000	3,000	3,000	3,000	3,000	0.0%
170 Clothing Allowance	1,800	1,800	1,800	1,800	1,800	0.0%
171 Licensing & Certification	3,400	3,400	3,400	4,400	4,400	29.4%
172 Miscellaneous Office & Billing	1,000	4,093	4,093	4,093	4,093	0.0%
173 Training	5,000	6,500	6,500	18,500	18,500	184.6%
174 Vehicle Fuel	6,000	7,000	7,000	7,000	7,000	0.0%
175 Paramedic Expense	30,000	35,000	20,000	10,000	10,000	-50.0%
176 Ambulance Billing Expense	9,000	9,000	9,000	9,000	9,000	0.0%
177 EMERGENCY MEDICAL SERVICES TOTAL:	199,603	213,539	156,836	169,491	169,491	8.1%
178 FINANCE COMMITTEE:						
Finance 179 Salaries	-	-	-	500	-	0%
180 Other Expense Detail						
181 Miscellaneous	1,000	1,000	1,000	1,000	1,000	0.0%
182 FINANCE COMMITTEE TOTAL:	1,000	1,000	1,000	1,000	1,000	0.0%
183 FIRE DEPARTMENT:						
Fire 184 Wages	450,026	480,070	606,845	651,350	642,148	5.8%
Fire 185 Salaries	-	-	-	-	-	0%
186 Other Expense Detail						
187 Building Maintenance	10,000	13,000	13,000	18,000	18,000	38.5%
188 Clothing Allowance	4,000	4,000	5,600	5,600	5,600	0.0%
189 Copier / Computer Maintenance	2,200	2,200	2,200	2,200	2,200	0.0%
190 Fire Alarm Maintenance	1,000	1,000	1,000	1,000	1,000	0.0%
191 Forest Fire Expenses	4,000	4,000	4,000	4,000	4,000	0.0%
192 Fuel Expense	9,000	10,280	10,280	10,280	10,280	0.0%
193 General Expenses	17,500	18,500	17,500	17,875	17,875	2.1%
194 New Equipment	15,500	15,500	15,500	15,500	15,500	0.0%
195 Radio Maintenance	3,000	3,000	3,000	3,000	3,000	0.0%
196 Training Expense	6,000	6,000	6,000	6,000	6,000	0.0%
197 Utilities Expenses	32,500	31,500	32,500	32,500	32,500	0.0%
198 Vehicle Maintenance	20,000	25,000	25,000	30,000	30,000	20.0%
199 FIRE DEPARTMENT TOTAL:	574,726	614,050	742,425	797,305	788,103	6.2%
200 INTEREST PAID:						
201 Other Expense Detail						
202 Fire Station	-	-	-	-	-	0%
203 Stefan's Property	16,500	-	-	-	-	0%
204 Route 140 Water Main	-	-	-	-	-	0%
205 General Obligation Bond 1	118,840	112,638	103,263	90,263	90,263	-12.6%
206 General Obligation Bond 2	47,266	25,422	20,236	15,050	15,050	-25.6%
207 General Obligation Bond 3	-	40,651	39,231	37,782	37,782	-3.7%
208 General Obligation Bond 4	-	-	13,568	12,325	12,325	-9.2%
209 BAN for Quint Fire Truck	-	-	-	3,000	3,000	
210 HOUSING AUTHORITY	47,266	66,073	73,035	68,157	68,157	-6.7%
211 HOUSING AUTHORITY						
Housing 212 Salaries	-	-	-	2,250	2,250	0%
213 Miscellaneous	-	-	-	-	-	0%
214 INTEREST PAID TOTAL:	182,606	178,711	176,298	155,420	155,420	-11.8%
215 LIBRARY:						
Library 216 Wages	160,982	166,026	176,008	174,306	176,875	0.5%
Library 217 Salaries	-	-	-	4,750	4,750	0%
218 Other Expense Detail						
219 Library Materials	39,430	40,022	41,622	42,122	42,122	1.2%
220 Library Network Membership	8,224	8,533	9,024	8,266	8,266	-8.4%
221 Miscellaneous Budget	8,960	9,960	9,960	9,960	9,960	0.0%
222 Miscellaneous Credit	(6,751)	(6,937)	(8,363)	(7,824)	(7,824)	-6.4%
223 LIBRARY TOTAL:	210,845	217,604	228,251	231,580	234,149	2.6%
224 MATURING DEBT:						
225 Other Expense Detail						



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
LINE ITEM DETAILS**

	FY '13	FY '14	FY '15	FY '16 Request	FY '16 Recommend	% Change vs FY '15
226 Admin Fee - Sewer	1,423	1,263	1,048	827	827	-21.1%
227 Fire Station	-	-	-	-	-	0%
228 Sewer Plant Upgrade	113,464	115,461	116,981	117,087	117,087	0.1%
229 Stefan's Property	50,000	-	-	-	-	0%
230 Route 140 Water Main	-	-	-	-	-	0%
231 General Obligation Bond 1	310,000	312,500	325,000	340,000	340,000	4.6%
232 General Obligation Bond 2	231,000	230,500	230,500	230,500	230,500	0.0%
233 General Obligation Bond 3	-	71,000	72,500	75,000	75,000	3.4%
234 General Obligation Bond 4	-	-	14,881	15,000	15,000	0.8%
235 BAN for Quint Fire Truck	-	-	-	50,000	50,000	-
236 MATURING DEBT TOTAL:	705,887	730,724	760,910	778,414	778,414	2.3%
237 MENDON-UPTON REGIONAL SCHOOL:						
MURSD 238 Salaries	-	-	-	1,750	1,750	0%
239 Other Expense Detail						
240 Town Funded Operating Expenses	8,314,489	8,481,461	8,493,226	9,898,285	9,898,285	16.5%
241 Capital Assessment	101,881	118,751	141,620	152,020	152,020	7.3%
242 Nipmuc HS & Miscoe Bond	436,416	444,005	458,182	450,868	450,868	-1.6%
243 Memorial School Bond	566,393	544,997	458,341	469,130	469,130	2.4%
244 Miscoe Hill Repairs	14,473	6,811	117,061	88,009	88,009	-24.8%
245 MENDON-UPTON REGIONAL SCHOOL TOTAL:	9,433,652	9,596,025	9,668,430	11,060,062	11,060,062	14.4%
246 MISCELLANEOUS:						
247 Other Expense Detail						
248 Historical Commission	1,000	1,000	1,000	1,000	1,000	0.0%
249 Memorial Day	2,200	2,200	2,200	2,300	2,300	4.5%
250 Medicare - PR Taxes	62,000	64,000	66,000	68,000	68,000	3.0%
251 Weights and Measures	1,200	1,200	1,200	1,200	1,200	0.0%
252 Parking Ticket Warrant Officer	1,000	1,000	1,000	1,000	1,000	0.0%
253 Street Lighting	35,000	36,000	36,000	36,000	36,000	0.0%
254 Unemployment Comp.	20,000	15,000	15,000	15,000	15,000	0.0%
255 MISCELLANEOUS TOTAL:	122,400	120,400	122,400	124,500	124,500	1.7%
256 MODERATOR:						
Moderator 257 Wages	-	-	-	-	-	0%
Moderator 258 Salaries	480	480	480	500	500	4.2%
259 Other Expense Detail						
260 Miscellaneous	70	70	70	70	70	0.0%
261 MODERATOR TOTAL:	550	550	550	570	570	3.6%
262 MUNICIPAL BUILDINGS:						
263 Other Expense Detail						
264 Miscellaneous	45,000	25,000	57,900	75,600	75,600	30.6%
265 MUNICIPAL BUILDINGS TOTAL:	45,000	25,000	57,900	75,600	75,600	30.6%
266 NURSE - HEALTH SVCS:						
Nurse 267 Wages	31,075	31,738	32,531	39,062	42,453	30.5%
Nurse 268 Salaries	-	-	-	-	-	0%
269 Other Expense Detail						
270 Miscellaneous	1,900	1,900	1,900	1,900	1,900	0.0%
271 NURSE - HEALTH SVCS TOTAL:	32,975	33,638	34,431	40,962	44,353	28.8%
272 PERSONNEL BOARD:						
Personnel 273 Wages	1,478	1,504	1,617	1,623	1,623	0.4%
Personnel 274 Salaries	-	-	-	-	-	0%
275 Other Expense Detail						
276 Longevity Bonus	3,000	3,950	1,950	1,950	1,950	0.0%
277 MPPA Membership	200	200	200	200	200	0.0%
278 Miscellaneous	450	450	450	450	450	0.0%
279 Training	400	400	400	400	400	0.0%
280 Merit Bonus Pool	5,000	5,000	5,000	5,000	5,000	0.0%
281 PERSONNEL BOARD TOTAL:	10,528	11,504	9,617	9,623	9,623	0.1%
282 PLANNING BOARD:						
Planning 283 Wages	16,583	16,936	17,360	17,360	17,426	0.4%
Planning 284 Salaries	-	-	-	2,750	2,750	0%
285 Other Expense Detail						
286 Advertising/Printing	1,200	1,200	1,200	1,200	1,200	0.0%
287 CMRPC	1,350	1,863	1,863	1,863	1,863	0.0%
288 Membership & Training	320	320	320	320	320	0.0%
289 Miscellaneous	250	250	250	250	250	0.0%
290 Office Supplies	500	500	500	500	500	0.0%
291 Postage	300	300	300	300	300	0.0%
292 Professional Services	2,100	2,100	2,100	2,100	2,100	0.0%
293 PLANNING BOARD TOTAL:	22,603	23,469	23,893	26,643	26,709	11.8%
294 POLICE DEPARTMENT:						
Police 295 Wages	1,377,649	1,376,397	1,404,244	1,422,407	1,422,407	1.3%
Police 296 Salaries	-	-	-	-	-	0%
297 Other Expense Detail						
298 Building Maintenance	15,800	15,800	15,800	15,800	15,800	0.0%
299 Computer Maintenance	11,000	14,000	13,000	12,000	12,000	-7.7%
300 Cruiser	32,000	34,000	34,000	34,000	34,000	0.0%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
LINE ITEM DETAILS**

	FY '13	FY '14	FY '15	FY '16 Request	FY '16 Recommend	% Change vs FY '15
301 Cruiser Maintenance	11,000	9,000	11,000	11,000	9,000	-18.2%
302 Cruiser Gas	36,000	40,000	38,000	34,000	36,000	-5.3%
303 Clothing Allowance	15,500	15,500	15,500	15,500	15,500	0.0%
304 General Expenses	21,700	21,700	21,700	21,700	21,700	0.0%
305 Training		-	4,304	4,500	4,500	4.6%
306 Utilities	34,000	32,000	32,000	36,000	36,000	12.5%
307 POLICE DEPARTMENT TOTAL:	1,554,649	1,558,397	1,589,548	1,606,907	1,606,907	1.1%
308 POLICE DEPT. - COMMUNICATIONS:						
309 Other Expense Detail						
310 Disp Clothing FT	3,400	1,600	1,600	1,600	1,600	0.0%
311 Disp Clothing PT	400	400	400	400	400	0.0%
312 Radio Maintenance	2,200	2,200	2,200	2,200	2,200	0.0%
313 POLICE DEPT. - COMMUNICATIONS TOTAL:	6,000	4,200	4,200	4,200	4,200	0.0%
314 RECREATION:						
315 Wages	17,000	23,888	-	-	-	0%
316 Salaries	-	-	-	1,750	1,750	0%
317 Other Expense Detail						
318 Improvements to Programs & Infrastructure	-	-	25,000	25,000	25,000	0.0%
319 Misc Expense						
320 Beach Program	8,000	8,000	8,000	8,000	8,000	0.0%
321 RECREATION TOTAL:	25,000	31,888	33,000	34,750	34,750	5.3%
322 REGISTRARS OF VOTERS:						
323 Wages	-	-	-	-	-	0%
324 Salaries	1,036	1,054	-	-	-	0%
325 Other Expense Detail						
326 Miscellaneous	4,500	3,500	3,500	3,500	3,500	0.0%
327 REGISTRARS OF VOTERS TOTAL:	5,536	4,554	3,500	3,500	3,500	0.0%
328 TOWN CLERK:						
329 Wages	9,648	9,855	67,451	67,963	69,436	2.9%
330 Salaries	50,690	51,577	-	-	-	0%
331 Other Expense Detail						
332 Miscellaneous	2,600	2,750	2,750	3,000	3,000	9.1%
333 TOWN CLERK TOTAL:	62,938	64,182	70,201	70,963	72,436	3.2%
334 TOWN COUNSEL:						
335 Other Expense Detail						
336 Miscellaneous	40,000	40,000	40,000	40,000	40,000	0.0%
337 TOWN COUNSEL TOTAL:	40,000	40,000	40,000	40,000	40,000	0.0%
338 TREASURER-COLLECTOR:						
339 Wages	41,837	47,506	48,695	49,781	49,781	2.2%
340 Salaries	52,277	53,192	54,522	54,522	54,522	0.0%
341 Other Expense Detail						
342 Expenses	31,700	28,100	29,911	32,912	32,912	10.0%
343 Tax Title Foreclosure	10,000	10,000	15,000	15,000	15,000	0.0%
344 Tax Title Auction	-	-	-	-	-	0%
345 TREASURER-COLLECTOR TOTAL:	135,814	138,798	148,128	152,215	152,215	2.8%
346 VETERANS SERVICES:						
347 Wages	7,365	8,137	7,951	7,982	7,982	0.4%
348 Salaries	-	-	-	-	-	0%
349 Other Expense Detail						
350 Benefit Payments	27,000	25,000	20,000	20,000	20,000	0.0%
351 Miscellaneous	700	800	800	800	800	0.0%
352 VETERANS SERVICES TOTAL:	35,065	33,937	28,751	28,782	28,782	0.1%
353 WASTE REMOVAL:						
354 Other Expense Detail						
355 Curbside Pickup	215,000	219,500	261,040	269,000	269,000	3.0%
356 Disposal	131,000	110,000	110,000	110,000	94,000	-14.5%
357 Trash Bags	32,000	31,400	32,000	32,000	32,000	0.0%
358 Hazardous Waste	2,000	2,000	6,000	6,000	6,000	0.0%
359 WASTE REMOVAL TOTAL:	380,000	362,900	409,040	417,000	401,000	-2.0%
360						
361 Total Operating Expenses	17,291,980	17,588,463	18,346,249	20,091,153	20,041,901	9.2%
Salaries	128,699	130,889	79,677	92,973	75,272	-5.5%
Wages	3,358,371	3,429,193	3,675,777	3,780,104	3,763,002	2.4%
Total Salaries & Wages	3,487,070	3,560,082	3,755,454	3,873,077	3,838,274	2.2%
Other Operating Expenses	13,804,910	14,028,381	14,590,796	16,218,077	16,203,628	11.1%
BVT	736,383	836,029	1,108,707	1,228,630	1,228,630	10.8%
MURSD	9,433,652	9,596,025	9,668,430	11,060,062	11,060,062	14.4%
Other Operating Expenses (not including schools)	3,634,875	3,596,327	3,813,659	3,929,385	3,914,936	2.7%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
WAGE / SALARY DETAILS**

Department	Position Title	FY '14	FY '15	% Change	FY '16 Dept Request	FY '16 FC Recommend	% Change from '15
WAGES							
Acct	Department Assistant	4,995.54	5,120.43	2.50%	5,140.44	5,140.44	0.39%
Acct	Town Accountant	26,455.00	31,904.64	20.60%	32,026.88	32,026.88	0.38%
Anml Ctl	Animal Control Officer	29,611.64	20,838.24	-29.63%	20,838.00	18,182.80	-12.74%
BoA	Department Coordinator	44,996.40	46,121.31	2.50%	46,782.72	46,782.72	1.43%
BoH	Assistant Public Health Supervisor	39,052.00	44,831.84	14.80%	44,831.84	45,006.36	0.39%
BoH	Burial Agent	134.07	-	-100.00%	0.00	0.00	0%
BoH	Health Agent	7,651.48	7,951.10	3.92%	7,951.00	7,951.00	0.00%
BoS	Executive Assistant	39,797.28	45,434.88	14.17%	45,608.96	46,977.23	3.39%
BoS	Custodian	40,175.05	41,177.45	2.50%	41,333.12	41,333.12	0.38%
BoS	Custodian Vacation	2,040.00	2,040.00	0.00%	2,040.00	2,040.00	0.00%
BoS	Town Manager	130,000.00	135,000.00	3.85%	140,000.00	140,000.00	3.70%
BoS	Municipal Hearing Officer	2,500.00	2,500.00	0.00%	2,500.00	2,500.00	0.00%
Cable	Cable Access Coordinator	17.12	21.76	27.10%	21.76	21.76	0.00%
Cable	PEG Access Assistant	13.11	13.83	5.49%	13.83	13.83	0.00%
Cable	PEG Access Assistant	13.11	13.83	5.49%	13.83	13.83	0.00%
CC	Conservation Administrator	10,920.00	10,962.00	0.38%	10,962.00	10,962.00	0.00%
CC	Department Assistant	7,982.96	8,180.91	2.48%	8,211.08	8,211.08	0.37%
COA	Department Specialist	23,490.00	16,912.80	-28.00%	17,920.80	17,920.80	5.96%
COA	COA Director	62,159.76	56,372.87	-9.31%	56,588.86	58,286.52	3.39%
COA	Transportation Coordinator	18,764.86	18,764.86	0.00%	0.00	0.00	-100.00%
COA	Social Services Coordinator	37,910.25	39,681.98	4.67%	41,265.00	41,265.00	3.99%
COA	Van Driver	-	5,408.00	N/A	5,449.60	5,449.60	0.77%
COA	Van Driver	-	-		6,812.00	6,812.00	0%
COA	Van Driver	-	-		6,812.00	6,812.00	0%
COA	Custodian	-	4,849.33	N/A	0.00	0.00	-100.00%
Code Enf	Assistant Plumbing Inspector	3,052.50	3,128.81	2.50%	3,128.81	3,128.81	0.00%
Code Enf	Assistant Wiring Inspector	3,052.50	3,128.81	2.50%	3,128.81	3,128.81	0.00%
Code Enf	Building Inspector/Local Inspector	15,262.50	15,644.06	2.50%	15,644.06	15,644.06	0.00%
Code Enf	Department Coordinator	39,371.85	40,356.15	2.50%	40,510.77	40,510.77	0.38%
Code Enf	Inspector of Buildings	28,959.62	29,683.61	2.50%	29,683.61	29,683.61	0.00%
Code Enf	Plumbing Inspector	6,105.00	6,257.62	2.50%	6,257.62	6,257.62	0.00%
Code Enf	Wiring Inspector	6,105.00	6,257.62	2.50%	6,257.62	6,257.62	0.00%
Code Enf	Department Assistant	4,076.82	4,178.74	2.50%	4,194.62	4,194.62	0.38%
Code Enf	Per-Inspection Compensation	24,600.00	27,000.00	9.76%	30,500.00	30,500.00	12.96%
DPW	Director of Public Works	48,514.68	49,100.00	1.21%	51,498.72	50,498.72	2.85%
DPW	Highway Supervisor	71,493.12	73,288.80	2.51%	73,569.60	73,569.60	0.38%
DPW	Department Specialist	22,508.64	23,478.00	4.31%	23,569.52	23,569.52	0.39%
DPW	Clerical Fill-in	1,800.00	1,845.00	2.50%	1,845.00	1,845.00	0.00%
DPW	Equipment Operator	44,098.56	45,205.20	2.51%	45,378.40	45,378.40	0.38%
DPW	Equipment Operator	44,098.56	45,205.20	2.51%	45,378.40	45,378.40	0.38%
DPW	Equipment Operator	44,098.56	45,205.20	2.51%	45,378.40	45,378.40	0.38%
DPW	Equipment Operator	44,098.56	45,205.20	2.51%	45,378.40	45,378.40	0.38%
DPW	Mechanic / Equip Operator	57,357.36	58,798.08	2.51%	59,023.36	59,023.36	0.38%
DPW	Laborer	-	-		14,984.00	0.00	0%
DPW	Full Time Parks Laborer	48,337.20	-	-100.00%	0.00	0.00	0%
DPW	Summer Park Employees	10,664.00	-	-100.00%	0.00	0.00	0%
DPW	Seasonal Parks	16,000.00	-	-100.00%	0.00	0.00	0%
DPW	DPW OT	16,500.00	16,912.50	2.50%	16,913.00	16,913.00	0.00%
DPW	On Call Stipend	5,341.44	5,475.60	2.51%	5,475.60	5,475.60	0.00%
DPW	Working Foreman Differential	1,640.00	1,640.00	0.00%	1,640.00	1,640.00	0.00%
DPW	Longevity	500.00	500.00	0.00%	720.00	720.00	44.00%
PFC	Parks Laborer w/ Pesticide License	-	50,425.20	N/A	50,618.40	50,618.40	0.38%
PFC	Parks Laborer	-	37,584.00	N/A	39,258.08	39,258.08	4.45%
PFC	Summer Park Employees	-	16,120.00	N/A	16,120.00	16,120.00	0.00%
PFC	Seasonal Parks	-	16,400.00	N/A	16,383.60	16,383.60	-0.10%
PFC	Parks OT	-	3,788.75	N/A	3,788.75	3,788.75	0.00%
PFC	Working Foreman Differential	-	10,440.00	N/A	10,440.00	10,440.00	0.00%
Emerg. Mgt.	Emergency Management Director	5,451.77	6,554.23	20.22%	6,658.11	6,658.11	1.58%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
WAGE / SALARY DETAILS**

Department	Position Title	FY '14	FY '15	% Change	FY '16 Dept Request	FY '16 FC Recommend	% Change from '15
Library	Circulation Specialist	15,868.80	17,207.73	8.44%	17,273.66	17,273.66	0.38%
Library	Circulation Specialist	15,868.80	17,207.73	8.44%	17,273.66	17,273.66	0.38%
Library	Library Director	63,224.64	64,805.26	2.50%	65,053.55	67,005.16	3.39%
Library	Library Page	4,698.00	4,698.00	0.00%	2,340.00	2,340.00	-50.19%
Nurse	Town Nurse	31,737.60	32,531.04	2.50%	39,062.15	42,452.58	30.50%
Personnel	Department Assistant	1,503.70	1,617.16	7.55%	1,623.35	1,623.35	0.38%
Planning	Department Coordinator	16,936.29	17,359.70	2.50%	17,360.00	17,425.62	0.38%
Police	Chief	123,548.00	126,636.00	2.50%	127,121.00	127,121.00	0.38%
Police	Sergeant 1	83,720.00	85,813.00	2.50%	86,473.00	86,473.00	0.77%
Police	Sergeant 2	76,109.00	78,012.00	2.50%	78,612.00	78,612.00	0.77%
Police	Sergeant 3	83,720.00	85,813.00	2.50%	86,473.00	86,473.00	0.77%
Police	Patrol 1 (SRO)	65,640.00	67,280.00	2.50%	67,798.00	67,798.00	0.77%
Police	Patrol 2	62,514.00	64,076.00	2.50%	64,569.00	64,569.00	0.77%
Police	Patrol 3	62,514.00	64,076.00	2.50%	64,569.00	64,569.00	0.77%
Police	Patrol 4	68,765.00	70,484.00	2.50%	71,026.00	71,026.00	0.77%
Police	Patrol 5	70,328.00	72,086.00	2.50%	72,641.00	72,641.00	0.77%
Police	Patrol 6	62,514.00	64,076.00	2.50%	64,569.00	64,569.00	0.77%
Police	Patrol 7	68,765.00	70,484.00	2.50%	71,026.00	71,026.00	0.77%
Police	Patrol 8	65,640.00	67,280.00	2.50%	67,798.00	67,798.00	0.77%
Police	Department Specialist	46,938.24	47,105.28	0.36%	47,285.76	47,285.76	0.38%
Police	Police OT	156,258.00	160,128.00	2.48%	168,988.00	168,988.00	5.53%
Police	Police Training	17,500.00	13,696.00	-21.74%	18,261.00	18,261.00	33.33%
Police	Police Educational Incentive Program	46,000.00	46,000.00	0.00%	46,000.00	46,000.00	0.00%
Police	Police & Communications Longevity	5,000.00	5,150.00	3.00%	7,000.00	7,000.00	35.92%
Police	Communication 1	44,672.00	45,989.00	2.95%	48,264.00	48,264.00	4.95%
Police	Communication 2	46,772.00	47,942.00	2.50%	48,311.00	48,311.00	0.77%
Police	Communication 3	46,772.00	47,942.00	2.50%	48,311.00	48,311.00	0.77%
Police	Communication 4	46,772.00	47,942.00	2.50%	48,311.00	48,311.00	0.77%
Police	Communication PT & OT wages	-	-	N/A	0.00	0.00	0%
Police	Communication Educational Incentive Program	14,000.00	14,000.00	0.00%	14,000.00	14,000.00	0.00%
Police	Communication Training	11,936.00	12,234.00	2.50%	5,000.00	5,000.00	-59.13%
Town Clerk	Town Clerk	51,577.00	57,349.53	11.19%	57,569.26	59,296.34	3.39%
Town Clerk	Department Associate	9,854.84	10,101.21	2.50%	10,393.69	10,140.00	0.38%
T/C	Assistant Treasurer/Collector	33,558.34	34,397.30	2.50%	34,523.22	34,523.22	0.37%
T/C	Department Associate	10,717.70	10,987.06	2.51%	11,947.20	11,947.20	8.74%
T/C	Overtime (Add'l 92 hours + stipend)	3,230.00	3,310.75	2.50%	3,310.75	3,310.75	0.00%
VetSvc	Veterans' Services Director	8,137.33	7,951.10	-2.29%	7,981.57	7,981.57	0.38%
Sub-Total		3,461,882.95	3,680,777.01	6.32%	3,780,103.87	3,763,001.83	2.23%
Water	Director of Public Works	29,108.81	29,460.00	1.21%	30,900.00	30,900.00	4.89%
Water	Water & Sewer Supervisor	35,746.56	36,644.40	2.51%	37,162.08	37,162.08	1.41%
Water	Department Specialist (DPW)	13,505.18	13,843.44	2.50%	14,041.10	14,041.10	1.43%
Water	Clerical Fill In	1,080.00	1,107.00	2.50%	1,118.40	1,118.40	1.03%
Water	Water / WW Operator	26,674.20	27,342.36	2.50%	27,730.08	27,730.08	1.42%
Water	Water / WW Operator	28,334.16	29,827.08	5.27%	30,234.80	30,234.80	1.37%
Water	Water / WW Operator	27,467.64	28,939.68	5.36%	29,333.52	29,333.52	1.36%
Water	Water / WW Operator	24,596.64	26,528.04	7.85%	26,902.16	26,902.16	1.41%
Water	Scheduled OT	12,000.00	12,300.00	2.50%	12,423.00	12,423.00	1.00%
Water	Unscheduled OT	14,000.00	14,350.00	2.50%	14,493.50	14,493.50	1.00%
Water	On Call Stipend	2,670.72	2,737.80	2.51%	2,765.88	2,765.88	1.03%
Water	Full license upgrades	2,944.08	1,628.64	-44.68%	1,634.88	1,634.88	0.38%
Water	Working Foreman	820.00	820.00	0.00%	820.00	820.00	0.00%
Water	Longevity	250.00	250.00	0.00%	250.00	250.00	0.00%
Wastewater	Director of Public Works	19,405.87	19,640.00	1.21%	20,600.00	20,600.00	4.89%
Wastewater	Water & Sewer Supervisor	35,746.56	36,644.40	2.51%	37,162.08	37,162.08	1.41%
Wastewater	Department Specialist (DPW)	9,003.46	9,228.96	2.50%	9,360.74	9,360.74	1.43%
Wastewater	Clerical Fill In	720.00	738.00	2.50%	745.60	745.60	1.03%
Wastewater	Water / WW Operator	26,674.20	27,342.36	2.50%	27,730.08	27,730.08	1.42%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
WAGE / SALARY DETAILS**

Department	Position Title	FY '14	FY '15	% Change	FY '16 Dept Request	FY '16 FC Recommend	% Change from '15
Wastewater	Water / WW Operator	28,334.16	29,827.08	5.27%	30,234.80	30,234.80	1.37%
Wastewater	Water / WW Operator	27,467.64	28,939.68	5.36%	29,333.52	29,333.52	1.36%
Wastewater	Water / WW Operator	24,596.64	26,528.04	7.85%	26,902.16	26,902.16	1.41%
Wastewater	Scheduled OT	12,900.00	13,222.50	2.50%	13,354.73	13,354.73	1.00%
Wastewater	Unscheduled OT	6,000.00	6,150.00	2.50%	6,211.50	6,211.50	1.00%
Wastewater	On Call Stipend	2,670.72	2,737.80	2.51%	2,765.88	2,765.88	1.03%
Wastewater	Working Foreman	820.00	820.00	0.00%	820.00	820.00	0.00%
Wastewater	Longevity	250.00	250.00	0.00%	250.00	250.00	0.00%
Wastewater	Full license upgrades	2,944.08	1,628.64	-44.68%	1,634.88	1,634.88	0.38%
Sub-Total		416,731.32	429,475.90	3.06%	436,915.37	436,915.37	1.73%

SALARIES

Moderator	Moderator	480.00	480.00	0.00%	500.00	500.00	4.17%
BoS	Selectmen #1	750.00	750.00	0.00%	750.00	750.00	0.00%
BoS	Selectmen #2	500.00	500.00	0.00%	500.00	500.00	0.00%
BoS	Selectmen #3	500.00	500.00	0.00%	500.00	500.00	0.00%
BoA	Assessor #1	6,316.99	6,474.91	2.50%	6,317.00	750.00	-88.42%
BoA	Assessor #2	6,316.99	6,474.91	2.50%	6,317.00	500.00	-92.28%
BoA	Assessor #3	6,316.99	6,474.91	2.50%	6,317.00	500.00	-92.28%
T/C	Treasurer	53,192.09	54,521.89	2.50%	54,521.89	54,521.89	0.00%
BoH	Board of Health #1	933.90	750.00	-19.69%	750.00	750.00	0.00%
BoH	Board of Health #2	816.16	500.00	-38.74%	500.00	500.00	0.00%
BoH	Board of Health #3	816.16	500.00	-38.74%	500.00	500.00	0.00%
Cemetery	Cemetery Commission #1	658.74	750.00	13.85%	750.00	750.00	0.00%
Cemetery	Cemetery Commission #2	329.37	500.00	51.80%	500.00	500.00	0.00%
Cemetery	Cemetery Commission #3	329.37	500.00	51.80%	500.00	500.00	0.00%
Finance	Finance Committee #1	-	-	-	500.00	0.00	0%
Housing	Housing Authority #1	-	-	-	750.00	750.00	0%
Housing	Housing Authority #2	-	-	-	500.00	500.00	0%
Housing	Housing Authority #3	-	-	-	500.00	500.00	0%
Housing	Housing Authority #4	-	-	-	500.00	500.00	0%
Library	Library Trustees #1	-	-	-	750.00	750.00	0%
Library	Library Trustees #2	-	-	-	500.00	500.00	0%
Library	Library Trustees #3	-	-	-	500.00	500.00	0%
Library	Library Trustees #4	-	-	-	500.00	500.00	0%
Library	Library Trustees #5	-	-	-	500.00	500.00	0%
Library	Library Trustees #6	-	-	-	500.00	500.00	0%
Library	Library Trustees #7	-	-	-	500.00	500.00	0%
Library	Library Trustees #8	-	-	-	500.00	500.00	0%
Library	Library Trustees #9	-	-	-	500.00	500.00	0%
MURSD	MURSD #1	-	-	-	750.00	750.00	0%
MURSD	MURSD #2	-	-	-	500.00	500.00	0%
MURSD	MURSD #3	-	-	-	500.00	500.00	0%
Planning	Planning Board #1	-	-	-	750.00	750.00	0%
Planning	Planning Board #2	-	-	-	500.00	500.00	0%
Planning	Planning Board #3	-	-	-	500.00	500.00	0%
Planning	Planning Board #4	-	-	-	500.00	500.00	0%
Planning	Planning Board #5	-	-	-	500.00	500.00	0%
Recreation	Recreation #1	-	-	-	750.00	750.00	0%
Recreation	Recreation #2	-	-	-	500.00	500.00	0%
Recreation	Recreation #3	-	-	-	500.00	500.00	0%
Trust Funds	Commissioner of Trust Funds #1	-	-	-	750.00	750.00	0%
Trust Funds	Commissioner of Trust Funds #2	-	-	-	500.00	500.00	0%
Trust Funds	Commissioner of Trust Funds #3	-	-	-	500.00	500.00	0%
Voters	Registrars of Voters	1,036.00	-	-100.00%	0.00	0.00	0%
Sub-Total		79,292.76	79,676.62	0.48%	94,722.89	77,021.89	-3.33%

Total 3,541,175.71 3,760,453.63 6.19% 4,311,742.13 4,276,939.09 13.73%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
WAGE / SALARY DETAILS**

Department	Position Title	FY '14	FY '15	% Change	FY '16 Dept Request	FY '16 FC Recommend	% Change from '15
DEPARTMENT TOTALS							
Acct		31,450.54	37,025.07	17.72%	37,167.32	0.00	-100.00%
Anml Ctl		29,611.64	20,838.24	-29.63%	20,838.00	0.00	-100.00%
BoA		63,947.37	65,546.04	2.50%	65,733.72	0.00	-100.00%
BoH		49,403.77	54,532.94	10.38%	54,532.84	0.00	-100.00%
BoS		216,262.33	227,902.33	5.38%	233,232.08	0.00	-100.00%
COA		142,324.87	141,989.84	-0.24%	134,848.26	0.00	-100.00%
Cable		43.34	49.42	14.03%	49.42	0.00	-100.00%
Cemetery		1,317.48	1,750.00	32.83%	1,750.00	0.00	-100.00%
Code Enf		130,585.79	135,635.42	3.87%	139,305.92	0.00	-100.00%
CC		18,902.96	19,142.91	1.27%	19,173.08	0.00	-100.00%
DPW		477,050.68	411,858.78	-13.67%	430,752.40	0.00	-100.00%
Emerg. Mgt.		5,451.77	6,554.23	20.22%	6,658.11	0.00	-100.00%
EMS		125,368.69	85,166.04	-32.07%	91,821.04	0.00	-100.00%
Finance		-	-	N/A	500.00	0.00	0%
Fire		485,070.07	606,845.44	25.10%	651,349.57	0.00	-100.00%
Housing		-	-	N/A	2,250.00	0.00	0%
Library		166,026.28	176,007.96	6.01%	179,056.33	0.00	-100.00%
Moderator		480.00	480.00	0.00%	500.00	0.00	-100.00%
MURSD		-	-	N/A	1,750.00	0.00	0%
Nurse		31,737.60	32,531.04	2.50%	39,062.15	0.00	-100.00%
Personnel		1,503.70	1,617.16	7.55%	1,623.35	0.00	-100.00%
PFC		-	134,757.95	N/A	136,608.83	0.00	-100.00%
Planning		16,936.29	17,359.70	2.50%	20,110.00	0.00	-100.00%
Police		1,376,397.24	1,404,244.28	2.02%	1,422,406.76	0.00	-100.00%
Recreation		-	-	N/A	1,750.00	0.00	0%
Voters		1,036.00	-	-100.00%	0.00	0.00	0%
T/C		100,698.13	103,217.00	2.50%	104,303.06	0.00	-100.00%
Town Clerk		61,431.84	67,450.74	9.80%	67,962.95	0.00	-100.00%
Trust Funds		-	-	N/A	1,750.00	0.00	0%
VetSvc		8,137.33	7,951.10	-2.29%	7,981.57	0.00	-100.00%
	Total	3,541,175.71	3,760,453.63	6.19%	3,874,826.76	0.00	-100.00%
Water		219,197.99	225,778.44	3.00%	229,809.40	229,809.40	1.79%
Wastewater		197,533.33	203,697.46	3.12%	207,105.97	207,105.97	1.67%



**TOWN OF UPTON FINANCE COMMITTEE
FY 16 BUDGET RECOMMENDATION
ARTICLES**

Article #	Description	Requested Amount	Total Appropriations	FINANCE COMMITTEE RECOMMENDATION							
				From Raise and Appropriate (Tax Levy)	From Free Cash	From Other Available Funds	From Offset Receipts, Enterprise Funds or CPA	Revolving Funds	Borrowing Authorization	Free Cash	Stabilization Account
7	Worcester County Retirement	415,019.00	415,019.00	390,019.00			25,000.00				
19	SCBA Units	210,000.00	210,000.00	210,000.00							
20	CPR Machines	30,000.00	30,000.00	30,000.00							
21	Turnout Gear	21,150.00	21,150.00		21,150.00						
9	Chapter 90 Funding	319,315.00	319,315.00			319,315.00					
32	Road repairs	200,000.00	200,000.00	140,000.00							
22	Stormwater Management	15,000.00	15,000.00	15,000.00							
23	Replace Truck #24	195,000.00	195,000.00	65,000.00							
24	Replace Truck #50	39,500.00	39,500.00	39,500.00							
25	Street Sign Replacements	10,000.00	10,000.00	10,000.00							
34	Finance Committee Reserve	25,000.00	25,000.00	20,000.00							
29	Assessor's Revaluation	18,000.00	18,000.00	18,000.00							
15	Budget Transfers	213,000.00	213,000.00		165,000.00	48,000.00					
27	Website Upgrade	7,500.00	7,500.00	7,500.00							
26	Town Hall Server Replacement	25,000.00	25,000.00		25,000.00						
30	Library/COA Feasibility Study Funding	10,000.00	10,000.00		15,000.00						
17	Kiwanis Beach Parking	15,000.00	15,000.00				15,000.00				
28	OPEB Contribution	50,000.00	50,000.00		40,000.00						
	Wastewater Fund Supplement	58,934.00	58,934.00	58,934.00							
	West River Street Well Rehabilitation	80,000.00	80,000.00				80,000.00				
	Replace Truck #23	40,500.00	40,500.00				40,500.00				
Totals		1,997,918.00	1,997,918.00	1,003,953.00	266,150.00	367,315.00	160,500.00	-	-	-	-

	BEGINNING	STM ACTIVITY	ENDING
FREE CASH			
General	349,074.00	81,500.00	267,574.00
Water	239,236.00	-	239,236.00
Waste water	139,534.00	-	139,534.00
FREE CASH TOTAL	727,844.00	81,500.00	646,344.00
STABILIZATION			
General	634,921.00	-	634,921.00
MURSD	548,165.76	-	548,165.76
Water	829.10	-	829.10
Waste water	254.86	-	254.86
Capital	189,325.21	-	189,325.21
STABILIZATION TOTAL	1,373,495.93	-	1,373,495.93
TOTAL FREE CASH & STABILIZATION	2,101,339.93	81,500.00	2,019,839.93



TOWN OF UPTON, MASSACHUSETTS

Annual Town Meeting 7 May 2015 Warrant

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in Elections and in Town affairs, to meet in the Gymnasium at the Nipmuc Regional Middle/High School, 90 Pleasant Street, Upton on Tuesday, the fourth-day of May 2015, from Seven o'clock in the morning, until Eight o'clock in the evening, then and there to act on Article 1, and to meet at an adjourned session of the meeting in the Auditorium at said Nipmuc Regional Middle/High School on Thursday, May 7, 2015 punctually at Seven o'clock in the evening, then and there to act on the remaining Articles in the warrant.

ARTICLE 1: To choose necessary officers for the ensuing year, all to be voted for upon one ballot as follows: Moderator (1 for 1 year); Board of Selectmen (1 for 3 years); Board of Assessors (1 for 3 years); Mendon Upton Regional School Committee (1 for 3 years); Mendon Upton Regional School Committee (1 for 1 year); Board of Health (1 for 3 years); Cemetery Commission (1 for 3 years); Cemetery Commission (1 for 1 year); Library Trustees (3 for 3 years); Recreation Commission (1 for 3 years); Collector/Treasurer (1 for 3 years); Board of Trust Fund Commissioners (1 for 3 years); Planning Board (1 for 5 years); Finance Committee (1 for 3 years); Housing Authority (1 for 5 years).

Explanation/
Submitted by: Choose officers for the ensuing year/Board of Selectmen.

Recommendation: Not Applicable

ARTICLE 2: To hear reports of all Town Officers and Appointed Committees; or, to take any other action relative thereto.

Explanation/
Submitted by: Town Reports/Board of Selectmen

Recommendation: Not Applicable

ARTICLE 3: To see if the Town will vote to fix the salaries and compensation of all officers of the Town as provided by M.G.L. Chapter 41, Section 108, as amended, and to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, such sums as may be necessary to defray expenses of the Town Departments for the ensuing fiscal year; or, to take any other action relative thereto.

Explanation/
Submitted by: Annual Town Operating Budget/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 4: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Treasury, or transfer, the sum of One Million three hundred ninety-one thousand six hundred thirty-two dollars (\$1,391,632.00), or, any other sum, for the purpose of funding the Town's assessment for the Mendon-Upton Regional School District for the fiscal year beginning July 1, 2015; provided that such appropriation shall be expressly contingent upon passage of a Proposition 2½ (so-called) override ballot question permitting the Town to raise the additional amount of One Million three hundred ninety-one thousand six hundred thirty-two dollars (\$1,391,632.00) outside the limits imposed by said Proposition 2 ½, all in accordance with Chapter 59, Section 21C(g) of the Massachusetts General Laws, or, to take any other action relative thereto.

Explanation/

Submitted by: Proposition 2 ½ Override to fund the Town's assessment for the Mendon-Upton Regional School District/Board of Selectmen

Recommendation: Favorable Action/Finance Committee

ARTICLE 5: To see if the Town will vote to raise and appropriate, transfer from available unappropriated funds in the Town Treasury, or transfer a sum of money to operate the Water Enterprise Fund as set forth below for the ensuing fiscal year; or, to take any other action thereto.

That the following sums be appropriated for the Water Enterprise Fund:

Wages & Salaries	\$ 229,653.00
Expenses	338,820.00
Capital Outlay	100,250.00
Debt	405,570.00
Extra/Unforeseen	50,000.00
Total	\$ 1,124,293.00

And that **\$1,124,293.00** be raised for such purposes as follows:

Department receipts	\$ 871,508.00
Retained Earnings	50,000.00
Tax Levy	202,785.00*
Free Cash	-0-

*(NOTE: As raised and appropriated under Article 3)

Explanation/

Submitted by: Annual budget for Water Enterprise Fund / Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 6: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer a sum of money to operate

the Wastewater Enterprise Fund as set forth below for the ensuing fiscal year; or, to take any other action thereto.

That the following sums be appropriated for the Wastewater Enterprise Fund:

Wage & Salaries	\$ 207,002.00
Expenses	295,865.00
Capital Outlay	30,250.00
Debt	252,448.00
Extra/Unforeseen	30,000.00
Total	\$ 815,565.00

And that **\$815,565.00** be raised for such purposes as follows:

Department receipts	\$ 600,407.00
Retained Earnings	30,000.00
Tax levy	126,224.00*
	58,934.00
Free cash	-0-

*(NOTE: As raised and appropriated under Article 3)

Explanation/

Submitted by: Annual budget for Wastewater Enterprise Fund/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 7: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Four hundred fifteen thousand nineteen dollars (\$415,019.00), or any other sum, in conformity with M.G.L. Chapter 32, Section 22(7)(c)(ii) of the General Laws relative to the Pension, Expense, Worker's Compensation, and Military Service Funds of the Worcester Regional Retirement System for the fiscal year beginning July 1, 2015; or, to take any other action relative thereto.

Explanation/

Submitted by: Funding to meet the Town's obligations to the Regional Retirement System/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 8: To see if the Town will vote to establish the following revolving funds in accordance with M.G.L., Chapter 44, § 53E ½; and any balances remaining in such revolving funds as of June 30, 2015 shall carry forward and remain available for expenditure in FY 2016:

- A. Conservation Commission "Wetland By-Law Fund" - To pay costs associated with reviewing Wetlands Filings, processing Certificates of Compliance and related operating expenses and

essential functions of the Conservation Commission; fees collected from filings made under the Town of Upton Wetlands By-Law shall be credited to the fund; expenditures shall be authorized by the chairperson of the Conservation Commission; limited to Twenty thousand dollars (\$20,000.00) for fiscal year 2016;

- B. Board of Health "Curbside Waste & Recycling Fund" - To pay costs of removing residential bulk items through curbside pick-up and purchase of recycling and/or trash bins; fees collected for removal of bulk items or from purchase of recycling and/or trash bin shall be credited to the fund; expenditures shall be authorized by the chairperson of the Board of Health, limited to Fifteen thousand dollars (\$15,000.00) for fiscal year 2016;
- C. Upton Town Library - To replace items lost or damaged by those who borrow materials and items used in activities for which a fee is paid, and to purchase new materials and equipment; fees and fines paid for lost or damaged materials, for overdue books, for use of the fax, copier and printing facilities, and for purchase of used library material shall be credited to the fund; expenditures shall be authorized by the Library Director, with the approval of the Library Board of Trustees, limited to Six thousand dollars (\$6,000.00) for fiscal year 2016;
- D. Council on Aging Fund - To provide programming for the elderly of Upton as administered through the Senior Center and the Council on Aging; fees and charges for Senior Center and Council on Aging programs shall be credited to the fund; expenditures shall be authorized by the Director of the Upton Council on Aging, with the approval of the Council on Aging, limited to Ten thousand dollars (\$10,000.00) for fiscal year 2016;
- E. Recreation Commission Revolving Account - To collect fees for and fund all operating expenses of the various Recreation Programs administered by the Recreation Commission; fees and other receipts collected in connection with such Recreation Programs shall be credited to the fund; expenditures shall be authorized by the chairperson of the Recreation Commission limited to One hundred sixty-seven thousand dollars (\$167,000.00) for fiscal year 2016;
- F. Conservation Commission "Storm Water By-Law Fund" - To pay costs associated with reviewing Storm Water Bylaw applications and related operating expenses and essential functions of the Conservation Commission; fees collected from filings made under the Town of Upton Storm Water Management By-Law shall be credited to the fund; expenditures shall be authorized by the chairperson of the Conservation Commission limited to seven thousand dollars (\$7,000.00) for fiscal year 2016; provided further that any funds remaining in the revolving fund at the end of fiscal year 2015 shall be retained by said fund;
- G. Upton Land Stewardship Committee "Community Garden Fund"- To pay costs associated with maintenance, upgrades, further expansion and related operating expenses for the Upton Community Garden; fees and other receipts collected for use of such Garden, including fees from participating gardeners shall be credited to the fund; expenditures shall be authorized by the chairperson of the Land Stewardship Committee limited to two thousand dollars (\$2,000.00) for fiscal year 2016;
- H. Land Stewardship Committee "Land Stewardship Fund" - To pay costs associated with management of conservation areas and open space parcels owned by the Town, to include, preparation of forestry and land stewardship plans, habitat management, trail development and maintenance, installation and maintenance of parking areas, bridges, boardwalks, fences, kiosks, and signage, and snow removal from parking areas; fees and other receipts received in connection with the sale and harvest of timber and other agricultural or forestry products derived from properties managed by the Land Stewardship Committee shall be credited to the fund; expenditures shall be authorized by the chairperson of the Land Stewardship Committee and be limited to Five thousand dollars (\$5,000.00) for fiscal year 2016;

Or, take any other action relative thereto.

Explanation/

Submitted by: Approve Revolving Funds for various activities/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 9: To see if the Town will vote to accept and expend such sum or sums of money allotted or to be allotted to the Town from the Commonwealth of Massachusetts under the provisions of M.G.L. Chapter 90 or under any other state roadway reimbursement programs for fiscal year 2016, and to authorize the Board of Selectmen to enter into a contract or contracts with the Massachusetts Department of Transportation Highway Division for such purposes; and further, to authorize the Treasurer with the approval of the Board of Selectmen, to borrow in anticipation of 100% reimbursement of said amounts; or, to take any other action relative thereto.

Explanation/

Submitted by: Annual road repair appropriation from the State/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 10: To see if the Town will vote to amend the Town of Upton General Bylaws, by inserting in Title 3, a new Chapter 6, for the purpose of establishing a process to address properties that are determined to be a nuisance; or, to take any other action relative thereto.

The complete text of the proposed by-law is available for review at the Office of the Town Clerk.

Explanation/

Submitted by: To establish a general bylaw to help secure the welfare of the Town's residents and neighborhoods by requiring property owners to properly maintain their respective properties/Board of Selectmen.

Recommendation: Favorable Action/Board of Health

ARTICLE 11: To see if the Town will vote to amend the provisions of the Town of Upton Bylaws, Title 2, Chapter 16, "Animal Control", by deleting the Chapter in its entirety and replacing it with a new Chapter entitled "Canine Control", in conformance with Chapter 193 of the Acts of 2012, entitled, "An Act Further Regulating Animal Control"; or, to take any other action relative thereto.

The complete text of the proposed by-law is available for review at the Office of the Town Clerk.

Explanation/

Submitted by: To replace the General Bylaw on animal control with a newer version that complies with State law passed in 2012/Board of Selectmen.

Recommendation: Favorable Action/Board of Health

ARTICLE 12: To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, Clause 5C for the purpose of exempting from taxation the real property of incorporated organizations of veterans of any war; or, to take any other action relative thereto.

Explanation/
Submitted by: To accept the relevant section of State law that enables the Board of Assessors to exempt from taxation the real estate held by the VFW Post/Board of Assessors.

Recommendation:

ARTICLE 13: To see if the Town will vote to amend Section VII of the Personnel By-Law regarding Conditions of Work by adding a new paragraph F to establish standards for leave taken pursuant to the Massachusetts Domestic Violence Leave Act; or, to take any other action relative thereto.

The complete text of the proposed by-law amendment is available for review at the Office of the Town Clerk.

Explanation/
Submitted by: To adopt standards for Domestic Violence Leave to implement a provision of State law that went into effect in August, 2014/Board of Selectmen.

Recommendation: Favorable Action/Personnel Board

ARTICLE 14: To see if the Town will vote to amend Section IX-C of the Personnel By-law regarding Employee Benefits by adding a paragraph following the first paragraph of the existing text to establish standards for eligible full-time employees to opt out of health insurance coverage from the Town; or, to take any other action relative thereto.

The complete text of the proposed bylaw is available for review at the Office of the Town Clerk.

Explanation/
Submitted by: This bylaw amendment would establish standards for employees to “opt out” of Town-provided health insurance coverage for themselves and/or their eligible dependents / Board of Selectmen.

Recommendation: Favorable Action/Personnel Board

ARTICLE 15: To see if the Town will vote to amend the vote taken under Article 3 of the May 9, 2014 Annual Town Meeting appropriating the fiscal year 2015 budget to make supplemental appropriations for the remainder of fiscal year 2015 for the purposes set forth below; and as funding therefor, to appropriate from available unappropriated funds in the Town Treasury, or transfer from Overlay Surplus or otherwise the total sum of Ten thousand dollars (\$10,000.00):

- a. Town Counsel Expense - the sum of Ten thousand dollars (\$10,000.00) or any other sum;

or, to take any other action relative thereto.

Explanation/

Submitted by: To make transfers among accounts in the FY 2015 budget year to reconcile shortfalls in appropriations or unforeseen expenses/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 16: To see if the Town will vote to act on the report of the Community Preservation Committee on the fiscal year 2016 community preservation budget, and to appropriate the sum of Fifteen thousand dollars (\$15,000.00) from the Community Preservation Fund fiscal year 2016 estimated annual revenues to the Community Preservation Committee Administrative Expense Account for all necessary and proper administrative expenses of the Committee for fiscal year 2016; or, to take any other action relative thereto.

Explanation/

Submitted by: To appropriate CPA estimated revenues for the Community Preservation Committee FY 2016 Administrative Expense Account/Community Preservation Committee.

Recommendation: To Be Determined/Finance Committee

ARTICLE 17: To see if the Town will vote to transfer the sum of Fifteen thousand dollars (\$15,000.00) from the Community Preservation Fund – Undesignated Account for restoration and rehabilitation of land for recreational purposes, specifically for the final survey and site engineering expenses necessary to prepare for the future installation of a new parking lot adjacent to the upper field at Kiwanis Beach, to be completed under the supervision of the Recreation Commission, such sums to be added to those previously appropriated for such purposes and such project to be completed within three years; or, to take any other action relative thereto.

Explanation/

Submitted by: To complete the survey and engineering work needed to plan for the installation of a new parking lot adjacent to the upper field at Kiwanis Beach/Community Preservation Committee.

Recommendation: To Be Determined/Finance Committee

ARTICLE 18: To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 143, Section 3Z (part-time building inspectors), Chapter 166, §2A (wiring inspectors), Chapter 142 Section 12 (plumbing and gas fitting inspectors), and Chapter 111, Section 26G (members of the Board of Health who are also septic system installers), to allow persons holding the specified positions to work in the Town in their trained profession, provided that they do not act as the inspector for such work and further that such work is inspected by an inspector from another municipality or a special inspector appointed by the Board of Selectmen or otherwise as specified in each such statute; or to take any other action relative thereto.

Explanation/

Submitted by: This article proposes acceptance of various provisions of law designed to allow persons that work for the Town in the specified positions to engage in the same type of work, provided that they are not involved in the inspection of such work/Board of Selectmen

Recommendation: Not Applicable

ARTICLE 19: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Two hundred ten thousand dollars (\$210,000.00), or any other sum, for the purchase of self-contained breathing apparatus (SCBA) and the purchase of any related equipment required to utilize this equipment for firefighting operations; or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase self-contained breathing apparatus (SCBA) for the Fire Department to replace equipment that is more than 15 years old and thus no longer may be kept in service/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 20: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Thirty thousand dollars (\$30,000.00), or any other sum, for the purchase of two Cardiopulmonary Resuscitation (CPR) machines for installation in the Town's ambulances to be used in the provision of emergency medical services; or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase two CPR machines to be installed in each of the Town's ambulances/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 21: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Twenty-one thousand one hundred fifty dollars (\$21,150.00), or any other sum, for the purchase of turnout gear for the Fire Department; or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase eight sets of turnout gear worn by firefighters to replace sets that are no longer serviceable/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 22: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow, the sum of Fifteen thousand dollars (\$15,000.00), or any other sum, for the purposes of complying with the Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program to address, evaluate, and monitor storm water discharges from the Town's existing small municipal separate storm sewer systems (MS4s), including all costs incidental and related thereto. The Phase II NPDES storm water requirements are mandated by the United States Environmental Protection Agency and the Massachusetts Department of Environmental Protection; or, to take any other action relative thereto.

Explanation/

Submitted by: To comply with DEP mandated storm water management regulations/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 23: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Sixty-five thousand dollars (\$65,000.00), or any other sum, for the purchase and equipping of a stainless steel truck body to be installed on an existing five-ton Public Works Highway Division truck and the purchase of any related equipment required to retrofit it for use in snow plowing operations; or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase a replacement stainless steel truck body to be mounted on Truck #24 to replace the body that has reached the end of its useful life/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 24: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Thirty-nine thousand five hundred dollars (\$39,500.00), or any other sum, for the purchase and equipping of a replacement one ton pickup truck for the Department of Public Works Highway Division; or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase a pickup truck to be assigned to the Highway Supervisor to replace a 2006 truck that has reached the end of its useful life/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 25: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Ten thousand dollars (\$10,000.00), or any other sum, to purchase various roadway signs that meet the Federal Highway Administration's Minimum Maintained Sign

Retroreflectivity Standard from the 2009 Manual on Uniform Traffic Control Devices; or, to take any other action relative thereto.

Explanation/

Submitted by: To continue implementation of a roadway sign replacement program in accordance with State mandates/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 26: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer or borrow the sum of Twenty-five thousand dollars (\$25,000.00), or any other sum, to be used for the replacement of the Town Hall Server including expenses incidental and related thereto, or, to take any other action relative thereto.

Explanation/

Submitted by: To purchase a replacement server for the Town Hall which will be five years old in this fiscal year; the existing server will be transferred to the Fire Department to upgrade that equipment/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 27: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer or borrow the sum of Seven thousand five hundred dollars (\$7,500.00), or any other sum, to upgrade the Town's website, including all costs incidental and related thereto, or, to take any other action relative thereto.

Explanation/

Submitted by: To upgrade the Town's website to enhance the ability to provide information to the public/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 28: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Forty thousand dollars (\$40,000.00), or any other sum, to the Other Post-Employment Benefits Liability Trust Fund established under Article 42 of the 2011 Annual Town Meeting, to meet the Town's obligations under the Government Accounting Standards Board (GASB) Statement 45 to fund the Town's future obligations for the cost of other post-employment benefits identified by the GASB 45 Report; or, to take any other action relative thereto.

Explanation/

Submitted by: To add monies to the trust fund to meet the Town's future OPEB obligations/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 29: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow the sum of Eighteen thousand dollars (\$18,000.00), or any other sum, for the revaluation to be performed by the Board of Assessors; or, to take any other action relative thereto.

Explanation/

Submitted by: To appropriate funds for the triennial revaluation process/Board of Assessors.

Recommendation: To Be Determined/Finance Committee

ARTICLE 30: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer or borrow the sum of Fifteen thousand dollars (\$15,000.00), or any other sum, for owner's project manager and architectural services to determine the feasibility of constructing a joint Library and Council on Aging facility, including expenses incidental and related thereto, or, to take any other action relative thereto.

Explanation/

Submitted by: To cover the costs of owner's project manager and architectural services to develop that portion of a schematic design for a joint Library and Council on Aging facility attributable to the Council on Aging portion consistent with the requirements of a State grant for the a study of the feasibility of a new Library facility/Board of Selectmen.

Recommendation: To Be Determined/Finance Committee

ARTICLE 31: To see if the Town will vote to set Fifteen thousand dollars (\$15,000.00) as the maximum spending limit for fiscal year 2016 expenditures for the "Senior Work Off" Program, which program allows senior citizens to work for the Town in exchange for credit on annual property tax assessments; or, to take any other action relative thereto.

Explanation/

Submitted by: To set a limit of expenditure for this program at \$15,000.00/Board of Assessors.

Recommendation: To Be Determined/Finance Committee

ARTICLE 32: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow, the sum of Two hundred thousand dollars (\$200,000.00), or, any other sum, to be used for the construction and/or improvement of Town Roads to supplement those provided for under the Commonwealth of Massachusetts M.G.L. Chapter 90 Program; or, to take any other action relative thereto.

Explanation/

Submitted by: To provide for supplemental funding to address road repairs as called for in the Town's pavement management plan/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 33: To see if the Town will vote pursuant to M.G.L. Chapter 40, Section 5B to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer from Overlay Surplus or otherwise, or borrow the sum of One hundred thousand dollars (\$100,000.00), or any other sum, to the Capital Stabilization Fund; or, take any other action relative thereto.

Explanation/

Submitted by: To transfer overlay surplus into the Capital Stabilization Fund/Board of Selectmen

Recommendation: To Be Determined/Finance Committee

ARTICLE 34: To see if the Town will vote to raise and appropriate, appropriate from available unappropriated funds in the Town Treasury, or transfer, or borrow, the sum of Twenty thousand dollars (\$20,000.00), or any other sum, to the Finance Committee Reserve Account, said amount to be expended in accordance with M.G.L. Chapter 40, §6; or, to take any other action relative thereto.

Explanation/

Submitted by: To provide for the Finance Committee Reserve Fund Account/Finance Committee

Recommendation: To Be Determined/Finance Committee

And you are directed to serve this Warrant, by posting up attested copies thereof at the U.S. Post Office, Town Library and Town Hall, in said Town seven days (7) at least before the time of holding said Meeting.

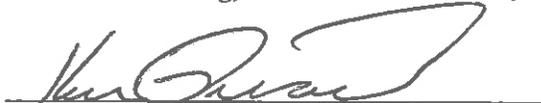
HEREOF FAIL NOT, and make due return of this Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting, as aforesaid.

Given under our hands this twenty-first day of April in the year of our lord two thousand fifteen.

UPTON BOARD OF SELECTMEN

A true copy, Attest:


Robert J. Fleming, Chairman


Kenneth E. Picard, Member


James A. Brochu, Member



Sandra Hakala, Constable
Date: April 21, 2015