



CERTIFICATION OF PROCEEDINGS
THE COMMONWEALTH OF MASSACHUSETTS
TOWN OF UPTON
ANNUAL TOWN MEETING
May 2, 2019

Called to order at 7:00 pm by Moderator David Loeper. The meeting was adjourned until 7:15 pm.

During this meeting, 297 voters were checked in to the Nipmuc Regional Middle/High School by Ida Jette and M. Denise Smith, meeting the necessary quorum of 40 voters.

Gary Daugherty, Chairman of the Board of Selectmen, addressed the voters. The Pledge of Allegiance was recited and a moment of silence was offered for the residents who have passed away over the past year.

By unanimous vote, guests present were: Derek Brindisi, Town Manager; David Muradian, State Representative; Lauren Goldberg, Town Counsel; Janice Nowicki, COA Director; Dennis Westgate, DPW Director; Mark DiFronzo, Fire Chief; Matthew Bachtold, Library Director; Kenny Costa, Town Accountant; Andrew St George, Recreation Director; Joseph Maruszczak, Superintendent, Jay Byer, Business Manager of MURSD; Maureen Cohen, Asst Superintendent MURSD; Michael Fitzpatrick, BVT; Paul Marchand, Michelle Sanford, Town Crier; Owen Brigham, Pamela Goodwin, Sukie Roberts, Davie Reiser, Justin Pollard, Malgorzata Klesha-Blat, Marek Bla, Lourey Savick, Brenda Picardo

Consent Calendar: Upon motion of Gary Daugherty, it was moved the Town vote by unanimous consent the following Articles that have not been requested "hold"; those (consent calendar) Articles being: 1, 8, 12a, 12c, 13 and 14

The Moderator declared the motion carried unanimously

Approval of Annual Town Report

ARTICLE 1: Unanimous consent: the Town to accept reports of all Town Officers and Appointed Committees, as written in the 2017 Town Report.

FY2020 Budget

ARTICLE 2: Upon motion of Gary Daugherty, it was moved the Town vote to fix the salaries and compensation of all officers of the Town as provided by Chapter 41, Section 108, M.G.L. as amended, and to raise and appropriate \$23,340,879.00 as necessary to defray expenses of the Town Departments for the ensuing year, as set forth in the document entitled "Finance Committee Report, Town of Upton, Massachusetts, Fiscal Year 2020 Budget

Recommendation” for all those items not requested “hold”, and as amended, if applicable, by vote of Town Meeting for those items requested “hold”.

Favorable recommendation from Finance Committee

Following lines items were held: 122, 159, 299, 300, 433, 630, 725.

The Moderator declared the motion carried unanimously EXCEPT for held line items

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$29,500 for line item 122 – Selectmen Expenses.

The Moderator declared the motion carried unanimously

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$30,505 for line item 198.

The Moderator declared the motion carried unanimously

Upon motion of Kelly McElreath, it was moved to raise and appropriate the sum of \$117,250 for line item 159 – Technology Expense.

The Moderator declared the motion carried unanimously

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$1,200 for line item 299 – Animal Control

The Moderator declared the motion carried unanimously

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$11,721,117 for line item 300 – MURSD Operating Expenses

The Moderator declared the motion carried unanimously

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$412,000 for line item 433 – Waste Removal-Curbside Services

The Moderator declared the motion carried unanimously

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$23,200 for line item 360– Recreation Beach and to raise and appropriate the sum of \$7,000 for line item 360 – Recreation – Misc Exp Beach Programs

The Moderator declared the motion carried by majority

Upon motion of Paul Flaherty, it was moved to raise and appropriate the sum of \$116,500 for line item 725 – Long Term Interest

The Moderator declared the motion carried unanimously

COMPLETE FY 2019-2020 BUDGET AT THE END OF THE PROCEEDINGS

Water Enterprise Budget

ARTICLE 3: Upon motion of Gary Daugherty, it was moved the Town vote to approve Article 3 as set forth in the warrant, appropriating funds to operate the Water Enterprise Fund for FY 2020

Printed in Warrant: That the following sums be appropriated for the Water Enterprise Fund:

Wages & Salaries	\$ 251,697.00
Expenses	355,184.00
Capital Outlay	100,000.00
Debt	278,663.00
Extra/Unforeseen	50,000.00
Total	\$ 1,035,544.00

And that **\$1,035,544.00** be raised for such purposes as follows:

Department receipts	\$ 746,212.00
Retained Earnings	150,000.00
Tax Levy	139,332.00**
Free Cash	-0-

** (NOTE: As raised and appropriated under Article 2)

Favorable recommendation from Finance Committee/Capital Budget

Moderator declared the motion passed unanimously

Wastewater Enterprise Budget

ARTICLE 4 Upon motion of Brett Simas, it was moved the Town vote to approve Article 4 as set forth in the warrant, appropriating funds to operate the Wastewater Enterprise Fund for FY 2020.

Printed in the Warrant: That the following sums be appropriated for the Wastewater Enterprise Fund:

Wage & Salaries	\$ 237,958.00
Expenses	341,623.00
Capital Outlay	100,000.00
Debt	8,363.00
Extra/Unforeseen	30,000.00
Total	\$717,944.00

And that **\$717,944** be raised for such purposes as follows:

Department receipts	\$583,762.00
Retained Earnings	130,000.00
Tax levy	4,182.00**
Free cash	-0-

** (NOTE: As raised and appropriated under Article 2)

Favorable recommendation from Finance Committee/Capital Budget Committee

Moderator declared the motion passed unanimously

Revolving Funds

ARTICLE 5: Upon motion of Rick Porter, it was moved the Town vote to approve Article 5 as set forth in the warrant, establishing annual spending limits for Recreation Commission

Recreation Commission	\$260,000
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Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

ARTICLE 6: Withdrawn

ARTICLE 7: Upon motion of Jonathan Calianos, it was moved to pass over Article 7.

Moderator declared the motion passed unanimously

Chapter 90 Approval

ARTICLE 8: Unanimous Consent the Town vote to approve Article 8 as set forth in the warrant, providing for the acceptance and expenditure of so-call Chapter 90 funds.

Road Repairs

ARTICLE 9: Upon motion of Steven Matellian, it was moved the Town vote to raise and appropriate the sum of Five hundred forty-six thousand dollars (\$546,000.00) 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.

Favorable recommendation from Finance Committee/Capital Budget

Moderator declared the motion passed unanimously

Snow and Ice Deficit Funding

ARTICLE 10: Upon motion of Stephen Matellian, it was moved the Town vote to transfer from Free Cash the sum of Fifty-two thousand dollars (\$52,000.00) to fund the snow and ice deficit for Fiscal Year 2019.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

OPEB Funding

ARTICLE 11: Upon motion of Gary Daugherty, it was moved to pass over Article 11. Voted within operating budget Article 2.

Moderator declared the motion passed unanimously

CPC Administration Cost Funding

ARTICLE 12A: Unanimous Consent: the Town vote to act on the report of the Community Preservation Committee on the FY 2019 community preservation budget and appropriate the sum of fifteen thousand dollars (\$15,000) from the Community Preservation Fund FY 2019 estimated annual revenues to the Community Preservation Committee Administrative Expense Account (2400-620-5700-5700) for all necessary and proper administrative expenses of the Committee for FY 2020.

ARTICLE 12B: Withdrawn

CPC Reserve Account Funding

ARTICLE 12C: Unanimous Consent: the Town vote to raise vote to transfer from the fund balance of the Community Preservation Fund the following sums to the specified Community Preservation Fund reserve accounts to meet the requirements of M.G.L. Chapter 44B, §6, for FY19:

- Historic Resources Account - \$16,152.60
- Open Space Account - \$16,152.60
- Community Housing Account - \$16,152.60

Assessor Funding for Valuations

ARTICLE 13: Unanimous Consent: the Town vote to transfer from Free Cash the sum of Eleven thousand dollars (\$11,000.00) for use by the Board of Assessors for ongoing recertification.

Conservation Funding

ARTICLE 14: Unanimous Consent: the Town vote to raise and appropriate the sum of Five thousand dollars (\$5,000.00), to supplement the Town's "Conservation Fund".

Accept Public Ways for TIP Project

ARTICLE 15: Upon motion of Steve Matellian, it was moved the Town vote to accept as public ways the altered layouts of North Main Street and Forest Street, to include within the layout of North Main Street a permanent easement in a parcel of land shown as 8-T and within the layout of Forest Street a permanent easement in a parcel of land shown as 7-T, both shown on a plan on file with the Town Clerk entitled "Massachusetts Department of Transportation Highway Division Plan and Profile of High Street and Hopkinton Road Phase 1 in the Town of Upton", dated December 26, 2018, prepared by BETA, Inc., as said plan may be amended; and to authorize the Board of Selectmen to acquire, by gift, purchase, eminent domain or otherwise, permanent easements to use such parcels of land for all purposes for which public ways are used in the Town of Upton.

Moderator declared the motion passed unanimously

Funding for Assessing Contract

ARTICLE 16: Upon motion of William Taylor, it was moved the Town vote to transfer from Free Cash, the sum of Two Thousand dollars (\$2,000) for FY 2019, to make the initial payment of a 3-year contract for assessing services for the Town.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Capital Budget Bylaw Change

ARTICLE 17: Upon motion of the Daniel Lazarz, it was moved Town vote to amend the General By-laws, Section 1 of Chapter 9, Capital Budget Committee, and approve Article 17, all as printed in the warrant.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Printed in Warrant: To see if the Town will vote to amend the General By-laws, Section 1 of Chapter 9, Capital Budget Committee, Title 2, by increasing the size of the Committee from five to seven members, with underlined text to be inserted and text to be deleted shown with strikethrough, as follows:

A Committee to be known as the Capital Budget Committee shall be established, composed of one member of the Town Finance Committee appointed by and from it, one member of the Planning Board appointed by and from it, and five ~~three~~ additional members to be appointed by the Board of Selectmen. The members from the Finance Committee and the Planning Board shall be appointed for one-year terms. The other members shall be appointed for three-year rotating terms ~~such that one will expire each year~~. Vacancies shall be filled for the unexpired terms in the manner of the original appointments.

Provided, further, that to implement the vote taken hereunder, following the effective date of this bylaw the Board of Selectmen shall, in addition to filling any expiring terms or vacancies, appoint one new member for a three-year term and one new member for a two-year term; or, to take any other action relative thereto.

Funding for Brooks Street Survey

ARTICLE 18: Upon motion of Brett Simas, it was moved the Town vote to transfer from Free Cash the sum of the sum of Five Thousand dollars (\$5,000) to survey and record land donated to the Town on Brooks Street, including all expenses incidental and related.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Rescue Pumper Truck Purchase

ARTICLE 19: Upon motion of Michael Marchand, it was moved the Town vote to appropriate the sum of Five Hundred Seventy-Five Thousand Dollars (\$575,000) to purchase and equip a rescue pumper truck, including all incidental and related expenses, and that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under and pursuant to M.G.L. c. 44, §7(1), or any other enabling authority, and to issue bonds or notes of the Town therefor; and further that any premium received upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with M.G.L. c. 44, §20, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Favorable recommendation from Finance Committee/Capital Budget Committee

Moderator declared this motion requires a 2/3 vote

Moderator declared the motion passed unanimously

Purchase of Protective Firefighter Gear

ARTICLE 20: Upon motion of Michael Marchand, it was moved the Town vote to transfer from Free Cash the sum of Fourteen Thousand dollars (\$14,000) to purchase 4 sets of personal protective firefighter gear, also known as “PPE”, including all incidental and related expenses

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding for Bylaw Codification

ARTICLE 21: Upon motion of Kelly McElreath, it was moved the Town vote to transfer from Free Cash the sum of Ten Thousand dollars (\$10,000) for comprehensive codification of the Town’s General and Zoning Bylaws, including all expenses incidental and related

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding for Election Tabulators

ARTICLE 22: Upon motion of Kelly McElreath, it was moved the Town vote to transfer from Free Cash the sum of Sixteen Thousand dollars (\$16,000) to purchase two State-approved election tabulators, including all expenses incidental and related.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding of DPW Contract

ARTICLE 23: Upon motion of Brett Simas, it was moved the Town vote to transfer from Free Cash the sum of Twelve Thousand dollars (\$12,000) to fund and implement the cost items of the first fiscal year (2019) of the collective bargaining agreement between the Town of Upton and the Teamsters, Local #170, Department of Public Works Truck Driver's for the period of July 1 2018 through June 30, 2021.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

ARTICLE 24: Withdrawn

Funding of Grass Mower

ARTICLE 25: Upon motion of Gary Daugherty, it was moved the Town vote to transfer from Free Cash the sum of Sixteen Thousand Five Hundred Ninety-Two Dollars (\$16,592) to purchase and equip a grass mower, including all expenses incidental and related.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding of Fowler Street Bridge

ARTICLE 26: Upon motion of Steve Matellian, it was moved the Town vote to transfer from Free Cash the sum of Three Hundred Ten Thousand dollars (\$310,000) for procurement services, engineering, design, project management, construction and materials for repairs to the Fowler Street Bridge, including all expenses incidental and related.

Favorable recommendation from Finance Committee/Capital Budget Committee

Moderator declared the motion passed unanimously

Funding of Portable Radio Equipment

ARTICLE 27: Upon motion of Michael Marchand, it was moved the Town vote to transfer from Free Cash the sum of Ten Thousand dollars (\$10,000) to purchase portable radio equipment, including all expenses incidental and related.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding of Computer Replacement

ARTICLE 28: Upon motion of Kelly McElreath, it was moved the Town vote to transfer from Free Cash the sum of Ten Thousand (\$10,000) dollars to replace outdated computer systems currently used by Town employees, including all incidental and related expenses.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

ARTICLE 29: Withdrawn

ARTICLE 30: Withdrawn

Funding of Site Work for Municipal Community Center

ARTICLE 31: Upon motion of William Taylor, it was moved the Town vote to transfer from Free Cash the sum of Five Thousand dollars (\$5,000) to fund necessary site development for the Municipal Community Center, including but not limited to appraisals, surveys, and environmental testing, as well as all other expenses incidental and related.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Funding for Economic Development Committee Expenses

ARTICLE 32: Upon motion of Eugene Bernat, it was moved the Town vote to transfer from Free Cash the sum of Five Thousand dollars (\$5,000) for consultants for the revitalization process, performing structural engineering assessments, hazardous materials testing, wetlands surveys, etc., of buildings or sites that present opportunities for development, and to create marketing materials and host marketing events designed to encourage business to locate in Upton, such sums to be expended under the direction of the Economic Development Committee.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

Downtown Vision Center Acceptance

ARTICLE 33: Upon motion of Eugene Bernat, it was moved the Town vote to accept the vision for a revitalized Upton Center developed and prepared by the Upton Center Revitalization Workgroup.

Upon motion of Bill Andrews, it was moved to question

Moderator declared this motion requires a 2/3 vote

Moderator declared the motion passed by 2/3 vote

Moderator declared the motion passed by majority

Authority for Selectmen to Convey 3 Milford St/2 Grove St

ARTICLE 34: Upon motion of Eugene Bernat, it was moved the Town vote to authorize the Board of Selectmen to sell, lease or otherwise convey such land or building located at 3 Milford Street as shown on Assessor's Map 201-055 and such land located at 2 Grove Street as shown on Assessor's Map 201-057, and as on file with the Town Clerk, for such sum and upon such conditions as may be

determined by the Board of Selectmen, with such sale, lease or conveyance to occur following the Town's selection of a developer in accordance with the provisions of G.L. c.30B, including issuance of a Request for Proposals ("RFP"), and provided further that prior to issuing the RFP for the sale, lease or conveyance of such land or building, the Board of Selectmen shall determine, following a properly posted open meeting for which the matter of the RFP appears on the Board's meeting notice, that said RFP is consistent with the vision for a revitalized Upton Center developed and prepared by the Upton Center Revitalization Workgroup and approved under Article 33 of the 2019 Annual Town Meeting, and to authorize the Board of Selectmen to execute any and all instruments, including deeds, leases or other agreements and take all other actions necessary or appropriate to effectuate the vote taken hereunder.

Favorable recommendation from Finance Committee

Moderator declared the motion passed unanimously

ARTICLE 35: Upon motion of Brett Simas, it was moved to pass over Article 35.

Citizen Petition – reduce tax rate

ARTICLE 36: Upon motion of Michelle Antinarelli, it was moved the Town vote to reduce the FY2020 tax levy by transferring the amount of Two Hundred Fifty Thousand (\$250,000) from free cash

Unfavorable recommendation from Finance Committee

Upon motion of Bill Andrews, it was moved to table the question
Moderator declared this motion requires a 2/3 vote

Moderator declared the motion lost

Citizen Petition – Personnel Changes

ARTICLE 37: Upon motion of Michelle Antinarelli, it was moved the Town vote, where a change in appointing and supervisory authority of the Town personnel would require special legislation to refer the issue to the Board of Selectmen for further study and request that the Board prepare a warrant article and special legislation for inclusion on the warrant for the 2019 Fall Town Meeting or any special meeting it may choose to call prior thereto.

Upon motion of Bill Andrews, it was moved to table the question
Moderator declared this motion requires a 2/3 vote

Moderator declared the motion lost

Citizen's Petition – Recreation Commission Change

ARTICLE 38: Upon motion of Michelle Antinarelli, it was moved the Town vote, where the proposed changes to the composition of the Recreation Commission, effect the

terms of current elected officials and where special legislation may be needed to accomplish the goals of this article, to refer the issue to the Board of Selectmen for further study and request that the Board prepare a warrant article, bylaw amendment, and/or special legislation as may be needed, for inclusion of an article for such purposes on the warrant for the 2019 Fall Town Meeting or any special meeting it may choose to call prior thereto.

Moderator declared the motion lost

Upon motion of John Robertson, it was moved to dissolve this warrant and adjourn the Annual Town Meeting at 10:45 pm.

Motion passed unanimously.

A True Copy.

A handwritten signature in black ink, appearing to read "Kelly A. McElreath", is written over a light gray rectangular background.

Attest:
Kelly A. McElreath
Town Clerk

APPROVED FY 2020-2021 BUDGET FOLLOWS:

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
113	Town Meetings Elections				
01: General Fund					
Expenses					
0100-113-5400-5421	Town Meetings Elections	6500	15000	11,800.00	-21.33%
Total: Expenses		6,500.00	15,000.00	11,800.00	-21.33%
Total for: 01-General Fund		6,500.00	15,000.00	11,800.00	-21.33%
Total Budget:		6,500.00	15,000.00	11,800.00	-21.33%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
114	Town Moderator				
<u>01: General Fund</u>					
Salaries					
0100-114-5100-5111	Moderator Salary	500	500	500.00	0.00%
Total: Salaries		500.00	500.00	500.00	0.00%
Expenses					
0100-114-5400-5421	Moderator Expense	100	100	100.00	0.00%
Total: Expenses		100.00	100.00	100.00	0.00%
Total for: 01-General Fund		600.00	600.00	600.00	0.00%
Total Budget:		600.00	600.00	600.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
122	Selectmen				
01: General Fund					
Salaries					
0100-122-5100-5100	Selectmen-Wages	244751	202059	223,490.00	10.61%
0100-122-5100-5110	Selectmen - Salaries	1750	1750	1,750.00	0.00%
Total: Salaries		246,501.00	203,809.00	225,240.00	10.52%
Expenses					
0100-122-5400-5421	Selectmen Expense	2500	4500	29,500.00	555.56%
0100-122-5400-5423	Town Manager Expense	7300	9150	13,600.00	48.63%
Total: Expenses		9,800.00	13,650.00	43,100.00	215.75%
Total for: 01-General Fund		256,301.00	217,459.00	268,340.00	23.40%
Total Budget:		256,301.00	217,459.00	268,340.00	23.40%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
123	Manager				
01: General Fund					
Expenses					
0100-123-5400-5426	Town Manager Misc. Expense	0	41600	43,600.00	4.81%
Total: Expenses		0.00	41,600.00	43,600.00	4.81%
Total for: 01-General Fund		0.00	41,600.00	43,600.00	4.81%
Total Budget:		0.00	41,600.00	43,600.00	4.81%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
131	Finance Committee				
01: General Fund					
Expenses					
0100-131-5400-5421	Finance Committee Expense	1000	1000	1,000.00	0.00%
Total: Expenses		1,000.00	1,000.00	1,000.00	0.00%
Total for: 01-General Fund		1,000.00	1,000.00	1,000.00	0.00%
Total Budget:		1,000.00	1,000.00	1,000.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
132	Reserve Fund				
01: General Fund					
Expenses					
0100-132-5700-5781	Finance Committee Reserve	3598.12	25000	25,000.00	0.00%
Total: Expenses		3,598.12	25,000.00	25,000.00	0.00%
Total for: 01-General Fund		3,598.12	25,000.00	25,000.00	0.00%
Total Budget:		3,598.12	25,000.00	25,000.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
135	Accountant				
01: General Fund					
Salaries					
0100-135-5100-5100	Town Accountant Wages				
		41344	42140	43,362.00	2.90%
Total: Salaries		41,344.00	42,140.00	43,362.00	2.90%
Expenses					
0100-135-5200-5243	Audit Financial Records				
		18000	19000	19,000.00	0.00%
0100-135-5200-5246	Town Accountant - GASB 74/75 Compliance				
		0	7000	4,000.00	-42.86%
0100-135-5200-5310	Town Accountant-Accounting Program				
		3552	3552	3,552.00	0.00%
0100-135-5400-5421	Town Accountant Expense				
		1970	2000	2,000.00	0.00%
Total: Expenses		23,522.00	31,552.00	28,552.00	-9.51%
Total for: 01-General Fund		64,866.00	73,692.00	71,914.00	-2.41%
Total Budget:		64,866.00	73,692.00	71,914.00	-2.41%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
137	Capital Budget Committee				
01: General Fund					
Expenses					
0100-137-5400-5421	Capital Budget Committee Expense	500	1000	1,000.00	0.00%
Total: Expenses		500.00	1,000.00	1,000.00	0.00%
Total for: 01-General Fund		500.00	1,000.00	1,000.00	0.00%
Total Budget:		500.00	1,000.00	1,000.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
141	Assessors				
01: General Fund					
Salaries					
0100-141-5100-5100	Assessors-Wages	49285	50270	52,158.00	3.76%
0100-141-5100-5110	Assessors - Salaries	1750	1750	1,750.00	0.00%
Total: Salaries		51,035.00	52,020.00	53,908.00	3.63%
Expenses					
0100-141-5200-5242	Assessor - SoftwareHardware	5700	7230	9,450.00	30.71%
0100-141-5200-5243	Assessors - Interim Valuations	6800	6800	12,000.00	76.47%
0100-141-5200-5311	Assessors - Mapping	3850	3975	3,975.00	0.00%
0100-141-5200-5313	Assessors - Training	2000	2000	2,000.00	0.00%
0100-141-5400-5421	Assessor Expense	4000	4000	4,000.00	0.00%
Total: Expenses		22,350.00	24,005.00	31,425.00	30.91%
Total for: 01-General Fund		73,385.00	76,025.00	85,333.00	12.24%
Total Budget:		73,385.00	76,025.00	85,333.00	12.24%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
145	TreasurerCollector				
<u>01: General Fund</u>					
Salaries					
0100-145-5100-5100	TreasColl - Wages	65665	59434	62,000.00	4.32%
0100-145-5100-5111	TreasColl - Salary	58671	61057	62,583.00	2.50%
Total: Salaries		124,336.00	120,491.00	124,583.00	3.40%
Expenses					
0100-145-5400-5421	TreasColl Expense	37168.46	39700	40,900.00	3.02%
Total: Expenses		37,168.46	39,700.00	40,900.00	3.02%
Total for: 01-General Fund		161,504.46	160,191.00	165,483.00	3.30%
Total Budget:		161,504.46	160,191.00	165,483.00	3.30%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
151	Legal Department				
01: General Fund					
Expenses					
0100-151-5200-5302	Town Counsel Expense	59050	75000	80,000.00	6.67%
Total: Expenses		59,050.00	75,000.00	80,000.00	6.67%
Total for: 01-General Fund		59,050.00	75,000.00	80,000.00	6.67%
Total Budget:		59,050.00	75,000.00	80,000.00	6.67%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
152	Personnel				
01: General Fund					
Expenses					
0100-152-5200-5242	Personnel Committee MMPA Membership	200	200	200.00	0.00%
0100-152-5200-5313	Personnel Committee - Training	400	400	400.00	0.00%
0100-152-5400-5421	Personnel Committee Expense	450	450	450.00	0.00%
0100-152-5400-5422	Human Resources Expenses	0	17000	20,000.00	17.65%
Total: Expenses		1,050.00	18,050.00	21,050.00	16.62%
Total for: 01-General Fund		1,050.00	18,050.00	21,050.00	16.62%
Total Budget:		1,050.00	18,050.00	21,050.00	16.62%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
158	Tax Title Foreclosure				
01: General Fund					
Expenses					
0100-158-5400-5421	Tax Title Auction Expense	0	10000	0.00	-100.00%
0100-158-5700-5782	Tax Titles Foreclosures	12098	10000	10,000.00	0.00%
Total: Expenses		12,098.00	20,000.00	10,000.00	-50.00%
Total for: 01-General Fund		12,098.00	20,000.00	10,000.00	-50.00%
Total Budget:		12,098.00	20,000.00	10,000.00	-50.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
159	Cable Committee				
01: General Fund					
Salaries					
0100-159-5100-5100	Cable Comm. - Wages	53	53	50.00	-5.66%
Total: Salaries		53.00	53.00	50.00	-5.66%
Expenses					
0100-159-5400-5421	Technology - Expense	54590	77730	117,250.00	50.84%
Total: Expenses		54,590.00	77,730.00	117,250.00	50.84%
Total for: 01-General Fund		54,643.00	77,783.00	117,300.00	50.80%
Total Budget:		54,643.00	77,783.00	117,300.00	50.80%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
161	Clerk				
01: General Fund					
Salaries					
0100-161-5100-5100	Town Clerk - Wages				
		90398	139162	144,395.00	3.76%
	Total: Salaries	90,398.00	139,162.00	144,395.00	3.76%
Expenses					
0100-161-5400-5421	Town Clerk Expense				
		3922.73	3950	5,800.00	46.84%
	Total: Expenses	3,922.73	3,950.00	5,800.00	46.84%
	Total for: 01-General Fund	94,320.73	143,112.00	150,195.00	4.95%
	Total Budget:	94,320.73	143,112.00	150,195.00	4.95%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
163	Registration				
01: General Fund					
Expenses					
0100-163-5400-5421	Registrar of Voters Expense	3850	3950	4,000.00	1.27%
Total: Expenses		3,850.00	3,950.00	4,000.00	1.27%
Total for: 01-General Fund		3,850.00	3,950.00	4,000.00	1.27%
Total Budget:		3,850.00	3,950.00	4,000.00	1.27%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
171	Conservation Committee				
01: General Fund					
Salaries					
0100-171-5100-5113	Conservation Comm. - Clerk Wages	20566	20977	21,627.00	3.10%
Total: Salaries		20,566.00	20,977.00	21,627.00	3.10%
Expenses					
0100-171-5200-5301	Aquatic Weed Control	6500	6500	13,000.00	100.00%
0100-171-5400-5421	Conservation Commission Expense	9000	9000	9,000.00	0.00%
0100-171-5400-5422	Beaver Control	8000	4000	4,000.00	0.00%
Total: Expenses		23,500.00	19,500.00	26,000.00	33.33%
Total for: 01-General Fund		44,066.00	40,477.00	47,627.00	17.66%
Total Budget:		44,066.00	40,477.00	47,627.00	17.66%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
175	Planning Board				
01: General Fund					
Salaries					
0100-175-5100-5110	Planning Board - Salaries	2750	2750	2,750.00	0.00%
0100-175-5100-5113	Planning Bd. Clerk Wages	18354	18721	19,377.00	3.50%
Total: Salaries		21,104.00	21,471.00	22,127.00	3.06%
Expenses					
0100-175-5200-5305	Regional Planner	2100	2100	2,157.00	2.71%
0100-175-5400-5421	Planning Board Expense	4626	4876.56	4,420.00	-9.36%
Total: Expenses		6,726.00	6,976.56	6,577.00	-5.73%
Total for: 01-General Fund		27,830.00	28,447.56	28,704.00	0.90%
Total Budget:		27,830.00	28,447.56	28,704.00	0.90%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
184	Housing Authority				
01: General Fund					
Salaries					
0100-184-5100-5110	Housing Authority - Salaries	2250	2250	2,250.00	0.00%
Total: Salaries		2,250.00	2,250.00	2,250.00	0.00%
Total for: 01-General Fund		2,250.00	2,250.00	2,250.00	0.00%
Total Budget:		2,250.00	2,250.00	2,250.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
192	Public Bldg - Town Hall				
01: General Fund					
Expenses					
0100-192-5400-5421	Town Bldg. Expense				
		90109.73	76085	78,500.00	3.17%
Total: Expenses		90,109.73	76,085.00	78,500.00	3.17%
Total for: 01-General Fund		90,109.73	76,085.00	78,500.00	3.17%
Total Budget:		90,109.73	76,085.00	78,500.00	3.17%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
210	Police				
01: General Fund					
Salaries					
0100-210-5100-5100	Police Wages				
		1537392	1575086	1,639,199.00	4.07%
	Total: Salaries	1,537,392.00	1,575,086.00	1,639,199.00	4.07%
Expenses					
0100-210-5200-5210	Police Utilities				
		38000	36000	38,000.00	5.56%
0100-210-5200-5240	Radio Maintenance				
		2200	2200	2,200.00	0.00%
0100-210-5200-5241	Police Building Maintenance				
		9300	15800	15,800.00	0.00%
0100-210-5200-5313	Police Training				
		7000	10000	16,000.00	60.00%
0100-210-5400-5421	Police Expense				
		21700	21700	27,700.00	27.65%
0100-210-5400-5481	Cruiser Gas				
		30000	30000	30,000.00	0.00%
0100-210-5400-5482	Cruiser Maintenance				
		12000	11000	11,000.00	0.00%
0100-210-5400-5581	Police Clothing Allowance				
		17800	16550	16,550.00	0.00%
0100-210-5800-5810	New Cruiser				

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
		40000	40000	40,000.00	0.00%
	Total: Expenses	178,000.00	183,250.00	197,250.00	7.64%
	Total for: 01-General Fund	1,715,392.00	1,758,336.00	1,836,449.00	4.44%
	Total Budget:	1,715,392.00	1,758,336.00	1,836,449.00	4.44%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
215	Dispatcher				
01: General Fund					
Expenses					
0100-215-5200-5241	Computer Maintenance	12768	13500	13,500.00	0.00%
0100-215-5400-5581	Dispatcher Clothing Allowance FT	1600	1600	2,000.00	25.00%
0100-215-5400-5582	Dispatcher Clothing Allowance PT	400	800	800.00	0.00%
Total: Expenses		14,768.00	15,900.00	16,300.00	2.52%
Total for: 01-General Fund		14,768.00	15,900.00	16,300.00	2.52%
Total Budget:		14,768.00	15,900.00	16,300.00	2.52%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
220	Fire				
01: General Fund					
Salaries					
0100-220-5100-5100	Fire/EMS Dept - Wages				
		858810	918814	926,151.00	0.80%
Total: Salaries		858,810.00	918,814.00	926,151.00	0.80%
Expenses					
0100-220-5200-5210	Fire/EMS Dept. - Utilities				
		48000	40000	45,000.00	12.50%
0100-220-5200-5241	Fire/EMS Dept. Bldg. Maintenance				
		41473.93	20000	25,000.00	25.00%
0100-220-5200-5313	Fire/EMS Dept. - Training				
		3300	18500	19,500.00	5.41%
0100-220-5400-5421	Fire/EMS Dept. Expense				
		21110	30505	32,500.00	6.54%
0100-220-5400-5481	Fire/EMS Dept-Vehicle Fuel				
		7000	14000	14,000.00	0.00%
0100-220-5400-5482	Fire/EMS Dept. Vehicle Maint.				
		42627.95	44000	47,520.00	8.00%
0100-220-5400-5581	Fire/EMS Dept. Clothing Allowance				
		7600	9400	11,200.00	19.15%
0100-220-5800-5852	New Equipment				
		15500	15500	31,500.00	103.23%
Total: Expenses		186,611.88	191,905.00	226,220.00	17.88%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
	Total for: 01-General Fund	1,045,421.88	1,110,719.00	1,152,371.00	3.75%
	Total Budget:	1,045,421.88	1,110,719.00	1,152,371.00	3.75%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
232	Ambulance Service				
01: General Fund					
Expenses					
0100-232-5400-5421	Ambulance Service Supplies	46311	33616	36,300.00	7.98%
0100-232-5400-5422	Amb. Service - Licensing and Certification	4400	4400	4,400.00	0.00%
0100-232-5800-5810	Paramedics Expense	7775	7000	5,000.00	-28.57%
0100-232-5800-5820	Ambulance Billing	11000	11000	11,000.00	0.00%
Total: Expenses		69,486.00	56,016.00	56,700.00	1.22%
Total for: 01-General Fund		69,486.00	56,016.00	56,700.00	1.22%
Total Budget:		69,486.00	56,016.00	56,700.00	1.22%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
241	Building Inspector				
01: General Fund					
Salaries					
0100-241-5100-5100	Code Enforcement - Wages				
		153200	156439	163,063.00	4.23%
Total: Salaries		153,200.00	156,439.00	163,063.00	4.23%
Expenses					
0100-241-5200-5313	Code Enforcement - Training				
		1500	1500	1,500.00	0.00%
0100-241-5400-5421	Building Inspector Expense				
		15662.46	15546	15,000.00	-3.51%
0100-241-5400-5423	Code Enforcement - Mileage				
		7000	7000	7,000.00	0.00%
Total: Expenses		24,162.46	24,046.00	23,500.00	-2.27%
Total for: 01-General Fund		177,362.46	180,485.00	186,563.00	3.37%
Total Budget:		177,362.46	180,485.00	186,563.00	3.37%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
291	Civil Defense				
01: General Fund					
Salaries					
0100-291-5100-5100	Emergency Management - Wages	6929	7068	0.00	-100.00%
Total: Salaries		6,929.00	7,068.00	0.00	-100.00%
Expenses					
0100-291-5400-5535	Emergency Management - Expense	3000	3000	3,000.00	0.00%
0100-291-5800-5850	Emergency Mgmt - Reverse 911 System	6510	6510	6,500.00	-0.15%
Total: Expenses		9,510.00	9,510.00	9,500.00	-0.11%
Total for: 01-General Fund		16,439.00	16,578.00	9,500.00	-42.70%
Total Budget:		16,439.00	16,578.00	9,500.00	-42.70%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
292	Animal Control				
01: General Fund					
Salaries					
0100-292-5100-5111	Animal Control Wages				
		20155	20558	21,152.00	2.89%
Total: Salaries		20,155.00	20,558.00	21,152.00	2.89%
Expenses					
0100-292-5200-5271	Kennel Rental				
		1000	1000	1,000.00	0.00%
0100-292-5400-5421	Animal Control Expense				
		1000	1000	1,000.00	0.00%
0100-292-5400-5500	Animal Control - Rabies Vaccine				
		1500	1500	1,500.00	0.00%
0100-292-5700-5710	Animal Control Transportation				
		1200	1200	1,200.00	0.00%
Total: Expenses		4,700.00	4,700.00	4,700.00	0.00%
Total for: 01-General Fund		24,855.00	25,258.00	25,852.00	2.35%
Total Budget:		24,855.00	25,258.00	25,852.00	2.35%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
294	Forestry-Tree Planting				
01: General Fund					
Salaries					
0100-294-5100-5100	DPW Parks Forestry & Cem.- Wages				
		149780	150532	157,191.00	4.42%
	Total: Salaries	149,780.00	150,532.00	157,191.00	4.42%
Expenses					
0100-294-5200-5240	DPW Parks - Radio Maintenance				
		300	300	300.00	0.00%
0100-294-5200-5311	Forestry Expense				
		27752	47000	47,000.00	0.00%
0100-294-5200-5312	Pest Control				
		1545	1545	1,545.00	0.00%
0100-294-5200-5313	DPW Parks - Training				
		400	400	400.00	0.00%
0100-294-5400-5421	Forest Fire Expense				
		4000	4000	4,000.00	0.00%
0100-294-5400-5422	DPW Parks - General Expense				
		2217	4217	4,217.00	0.00%
0100-294-5400-5481	DPW Parks Forestry & Cem. - Vehicle Fuel				
		2298	2298	2,298.00	0.00%
0100-294-5400-5482	DPW Parks Forestry & Cem. - Veh. Maint. Repair				
		1300	1300	1,300.00	0.00%
0100-294-5400-5581	DPW Parks - Clothing Allowance				

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
		1400	1400	1,400.00	0.00%
	Total: Expenses	41,212.00	62,460.00	62,460.00	0.00%
	Total for: 01-General Fund	190,992.00	212,992.00	219,651.00	3.13%
	Total Budget:	190,992.00	212,992.00	219,651.00	3.13%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
299	Animal Control				
01: General Fund					
Expenses					
0100-299-5200-5241	Animal Disposal Service	1200	1200	1,200.00	0.00%
Total: Expenses		1,200.00	1,200.00	1,200.00	0.00%
Total for: 01-General Fund		1,200.00	1,200.00	1,200.00	0.00%
Total Budget:		1,200.00	1,200.00	1,200.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
300	Education				
01: General Fund					
Salaries					
0100-300-5100-5110	MURSD - Salaries	1750	1750	1,750.00	0.00%
0100-300-5100-5111	BVT - Salaries	0	500	500.00	0.00%
Total: Salaries		1,750.00	2,250.00	2,250.00	0.00%
Expenses					
0100-300-5200-5621	Mendon-Upton Operating Expense	10732756.68	11128345	11,721,117.00	5.33%
0100-300-5200-5622	Mendon-Upton Debt Exclusions	512143.32	463712	442,912.00	-4.49%
0100-300-5200-5625	Blackstone Valley Operating Expense	1355580	1292789	1,208,964.00	-6.48%
0100-300-5200-5626	Blackstone Valley Capital Assessment	17306	16669	16,039.00	-3.78%
Total: Expenses		12,617,786.00	12,901,515.00	13,389,032.00	3.78%
Total for: 01-General Fund		12,619,536.00	12,903,765.00	13,391,282.00	3.78%
Total Budget:		12,619,536.00	12,903,765.00	13,391,282.00	3.78%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
421	DPW				
<u>01: General Fund</u>					
Salaries					
0100-421-5100-5100	DPW - Wages	430368	446022	466,780.00	4.65%
Total: Salaries		430,368.00	446,022.00	466,780.00	4.65%
Expenses					
0100-421-5200-5200	DPW Consultant	37282	11000	11,000.00	0.00%
Total: Expenses		37,282.00	11,000.00	11,000.00	0.00%
Total for: 01-General Fund		467,650.00	457,022.00	477,780.00	4.54%
<u>25: Revolving</u>					
Expenses					
2502-421-5580-5580	Parks DPW Revolving - Other Expenses	0	0	0.00	0.00%
Total: Expenses		37,282.00	11,000.00	0.00	-100.00%
Total for: 25-Revolving		0.00	0.00	0.00	0.00%
Total Budget:		467,650.00	457,022.00	477,780.00	4.54%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
422	Highway ConstructionMaintenance				
01: General Fund					
Expenses					
0100-422-5200-5210	DPW Building Utilities	28748	28749	28,748.00	0.00%
0100-422-5200-5240	Radio Maintenance	1275	1275	1,275.00	0.00%
0100-422-5200-5241	DPW Building Maintenance	8500	8500	8,500.00	0.00%
0100-422-5200-5242	DPW - Contracted Services	37500	37500	37,500.00	0.00%
0100-422-5200-5313	DPW - Training	2750	2750	2,750.00	0.00%
0100-422-5400-5421	DPW Expense	27078	30853.46	30,358.00	-1.61%
0100-422-5400-5481	DPW Vehicle Fuel	18908	25908	25,908.00	0.00%
0100-422-5400-5482	DPW Vehicle Maintenance	33660	33660	43,660.00	29.71%
0100-422-5400-5530	Highway Material	19500	22500	22,500.00	0.00%
0100-422-5400-5531	Oiling Paving	22000	31000	31,000.00	0.00%
0100-422-5400-5581	DPW - Clothing Allowance	4480	4200	4,200.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
	Total: Expenses	204,399.00	226,895.46	236,399.00	4.19%
	Total for: 01-General Fund	204,399.00	226,895.46	236,399.00	4.19%
	Total Budget:	204,399.00	226,895.46	236,399.00	4.19%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
423	HighwaySnow Ice				
01: General Fund					
Expenses					
0100-423-5400-5535	Snow Removal	350000	240000	240,000.00	0.00%
Total: Expenses		350,000.00	240,000.00	240,000.00	0.00%
Total for: 01-General Fund		350,000.00	240,000.00	240,000.00	0.00%
Total Budget:		350,000.00	240,000.00	240,000.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
433	Waste Removal				
01: General Fund					
Expenses					
0100-433-5200-5293	Waste Removal - Disposal				
		85798	94000	110,000.00	17.02%
0100-433-5200-5296	Waste Removal - Curbside Services				
		291202	290000	412,000.00	42.07%
	Total: Expenses	377,000.00	384,000.00	522,000.00	35.94%
	Total for: 01-General Fund	377,000.00	384,000.00	522,000.00	35.94%
	Total Budget:	377,000.00	384,000.00	522,000.00	35.94%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
440	Sewer				
61: Enterprise					
Salaries					
6100-440-5100-5100	General Labor	219048	225079	237,958.00	5.72%
6100-440-5100-5172	Worcester Cty Retirement Pension Fund	23161	25561	28,477.00	11.41%
Total: Salaries		242,209.00	250,640.00	266,435.00	6.30%
Expenses					
6100-440-5400-5421	Waste Water Expenses	329015.85	305064.32	313,146.00	2.65%
6100-440-5700-5780	Waste Water Extra Unforeseen Expenditures	33852	30000	30,000.00	0.00%
6100-440-5800-5810	Wastewater Capital Outlay	87257.27	263000	100,000.00	-61.98%
Total: Expenses		450,125.12	598,064.32	443,146.00	-25.90%
Total for: 61-Enterprise		692,334.12	848,704.32	709,581.00	-16.39%
Total Budget:		692,334.12	848,704.32	709,581.00	-16.39%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
450	Water				
01: General Fund					
Expenses					
0100-450-5400-5534	DPW - Storm Water Management	74600	50600	80,600.00	59.29%
Total: Expenses		721,090.26	749,379.00	80,600.00	-89.24%
Total for: 01-General Fund		74,600.00	50,600.00	80,600.00	59.29%
60: Enterprise					
Salaries					
6000-450-5100-5100	General Labor	242286	251456	251,697.00	0.10%
6000-450-5100-5172	Worcester Cty Retirement Pension Fund	23162	25561	28,477.00	11.41%
Total: Salaries		265,448.00	277,017.00	280,174.00	1.14%
Expenses					
6000-450-5400-5421	Water Expenses	341360.26	316529	326,707.00	3.22%
6000-450-5700-5780	Water Extra Unforeseen Expenditures	0	50000	50,000.00	0.00%
6000-450-5800-5810	Water Capital Outlay	305130	332250	100,000.00	-69.90%
Total: Expenses		721,090.26	749,379.00	476,707.00	-36.39%
Total for: 60-Enterprise		911,938.26	975,796.00	756,881.00	-22.43%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
	Total Budget:	986,538.26	1,026,396.00	837,481.00	-18.41%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
491	Cemetery				
01: General Fund					
Salaries					
0100-491-5100-5100	Cemetery - Wages	1750	0	0.00	0.00%
0100-491-5100-5110	Cemetery Commission - Salaries	0	1750	1,750.00	0.00%
Total: Salaries		1,750.00	1,750.00	1,750.00	0.00%
Expenses					
0100-491-5200-5241	Cemetery Maintenance	20245	20245	20,245.00	0.00%
Total: Expenses		20,245.00	20,245.00	20,245.00	0.00%
Total for: 01-General Fund		21,995.00	21,995.00	21,995.00	0.00%
Total Budget:		21,995.00	21,995.00	21,995.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
510	Board of Health				
01: General Fund					
Salaries					
0100-510-5100-5100	Health Board - Wages	56729	57864	60,121.00	3.90%
0100-510-5100-5110	Health Board - Salaries	1750	1750	1,750.00	0.00%
Total: Salaries		58,479.00	59,614.00	61,871.00	3.79%
Expenses					
0100-510-5200-5210	Health Board - Food Inspections	2572	2623	2,689.00	2.52%
0100-510-5200-5310	Demolition of Buildings	10	10	10.00	0.00%
0100-510-5400-5421	Board of Health Expense	4074.07	4000	4,000.00	0.00%
0100-510-5400-5422	Health Board - Trash Bags	32000	32000	32,000.00	0.00%
0100-510-5400-5423	BOH - Hazardous Waste	6000	6000	6,000.00	0.00%
0100-510-5400-5424	Beaver Management	0	4000	4,000.00	0.00%
Total: Expenses		44,656.07	48,633.00	48,699.00	0.14%
Total for: 01-General Fund		103,135.07	108,247.00	110,570.00	2.15%

25: Revolving

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
Expenses					
2508-510-5580-5580	BOH Bulk Item Revolving - Other Expenses	0	0	0.00	0.00%
2510-510-5580-5580	Insurance Recovery BOH - Vaccines - Other Expenses	0	0	0.00	0.00%
2516-510-5700-5700	BOH - Title V Revolving Fund - Other Expenses	0	0	0.00	0.00%
Total: Expenses		44,656.07	48,633.00	0.00	-100.00%
Total for: 25-Revolving		0.00	0.00	0.00	0.00%
Total Budget:		103,135.07	108,247.00	110,570.00	2.15%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
522	Health Service				
01: General Fund					
Salaries					
0100-522-5100-5111	Nurse Wages	34902	35090	36,522.00	4.08%
0100-522-5100-5120	Nurse Wages - Blackstone & Bellingham IMA	16701	17545	18,051.00	2.88%
Total: Salaries		51,603.00	52,635.00	54,573.00	3.68%
Expenses					
0100-522-5400-5421	Health Service Expense	2035	1900	1,900.00	0.00%
Total: Expenses		2,035.00	1,900.00	1,900.00	0.00%
Total for: 01-General Fund		53,638.00	54,535.00	56,473.00	3.55%
Total Budget:		53,638.00	54,535.00	56,473.00	3.55%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
541	Council On Aging				
01: General Fund					
Salaries					
0100-541-5100-5100	Council on Aging - Wages	151826	154862	159,344.00	2.89%
Total: Salaries		151,826.00	154,862.00	159,344.00	2.89%
Expenses					
0100-541-5200-5241	COA - Building Maintenance	0	24210	24,210.00	0.00%
0100-541-5400-5421	COA Expense	46646.32	22100	22,100.00	0.00%
Total: Expenses		46,646.32	46,310.00	46,310.00	0.00%
Total for: 01-General Fund		198,472.32	201,172.00	205,654.00	2.23%
25: Revolving					
Expenses					
2504-541-5580-5580	COA Revolving - Other Expenses	0	0	0.00	0.00%
Total: Expenses		46,646.32	46,310.00	0.00	-100.00%
Total for: 25-Revolving		0.00	0.00	0.00	0.00%
29:					
Expenses					
2905-541-5700-5700	COA Formula Grant - Other Expenses	0	0	0.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
	Total: Expenses	46,646.32	46,310.00	0.00	-100.00%
	Total for: 29-	0.00	0.00	0.00	0.00%
	Total Budget:	198,472.32	201,172.00	205,654.00	2.23%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
543	Veterans				
01: General Fund					
Salaries					
0100-543-5100-5100	Veterans Service - Wages	8909	9087	9,351.00	2.91%
Total: Salaries		8,909.00	9,087.00	9,351.00	2.91%
Expenses					
0100-543-5400-5421	Veterans Service Expense	200	1000	1,000.00	0.00%
0100-543-5700-5770	Veterans Benefits	21418	20000	24,000.00	20.00%
Total: Expenses		21,618.00	21,000.00	25,000.00	19.05%
Total for: 01-General Fund		30,527.00	30,087.00	34,351.00	14.17%
Total Budget:		30,527.00	30,087.00	34,351.00	14.17%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
610	Library				
01: General Fund					
Salaries					
0100-610-5100-5100	Library-Wages	183313	190483	196,385.00	3.10%
0100-610-5100-5110	Library - Salaries	4750	4750	4,750.00	0.00%
Total: Salaries		188,063.00	195,233.00	201,135.00	3.02%
Expenses					
0100-610-5400-5582	Library Expense	63177	59622	61,887.00	3.80%
Total: Expenses		63,177.00	59,622.00	61,887.00	3.80%
Total for: 01-General Fund		251,240.00	254,855.00	263,022.00	3.20%
25: Revolving					
Expenses					
2503-610-5580-5580	Library Revolving - Other Expenses	0	0	0.00	0.00%
Total: Expenses		63,177.00	59,622.00	0.00	-100.00%
Total for: 25-Revolving		0.00	0.00	0.00	0.00%
Total Budget:		251,240.00	254,855.00	263,022.00	3.20%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
630	Beach				
01: General Fund					
Salaries					
0100-630-5100-5110	Recreation - Salaries	1750	1750	1,750.00	0.00%
0100-630-5100-5112	Recreation - Beach	8000	8000	23,200.00	190.00%
Total: Salaries		9,750.00	9,750.00	24,950.00	155.90%
Expenses					
0100-630-5400-5421	Recreation - Misc Exp. Beach Programs	8000	8500	7,000.00	-17.65%
0100-630-5800-5840	Recreation - Site Improvements	13000	16000	16,000.00	0.00%
Total: Expenses		21,000.00	24,500.00	23,000.00	-6.12%
Total for: 01-General Fund		30,750.00	34,250.00	47,950.00	40.00%
25: Revolving					
Expenses					
2501-630-5580-5580	Recreation Revolving - Other Expenses	0	0	0.00	0.00%
Total: Expenses		21,000.00	24,500.00	0.00	-100.00%
Total for: 25-Revolving		0.00	0.00	0.00	0.00%
Total Budget:		30,750.00	34,250.00	47,950.00	40.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
650	Parks				
01: General Fund					
Expenses					
0100-650-5200-5242	Parks Lawn Maintenance	33475	33475	33,475.00	0.00%
Total: Expenses		33,475.00	33,475.00	33,475.00	0.00%
Total for: 01-General Fund		33,475.00	33,475.00	33,475.00	0.00%
Total Budget:		33,475.00	33,475.00	33,475.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
691	Historical Committee				
	<u>01: General Fund</u>				
	Expenses				
	0100-691-5400-5421 Historical Commission Expense				
		960	1000	1,000.00	0.00%
	Total: Expenses	960.00	1,000.00	1,000.00	0.00%
	Total for: 01-General Fund	960.00	1,000.00	1,000.00	0.00%
	Total Budget:	960.00	1,000.00	1,000.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
710	Retirement Of Debt				
<u>01: General Fund</u>					
Expenses					
	0100-710-5900-5923 Long Term Principal				
		382000	688217	584,000.00	-15.14%
	Total: Expenses	858,197.99	1,329,744.00	584,000.00	-56.08%
	Total for: 01-General Fund	382,000.00	688,217.00	584,000.00	-15.14%
<u>60: Enterprise</u>					
Expenses					
	6000-710-5900-5923 Long Term Debt Principal				
		232000	382695	190,500.00	-50.22%
	Total: Expenses	858,197.99	1,329,744.00	190,500.00	-85.67%
	Total for: 60-Enterprise	232,000.00	382,695.00	190,500.00	-50.22%
<u>61: Enterprise</u>					
Expenses					
	6100-710-5900-5923 Long Term Debt Principal				
		244197.99	258832	5,775.00	-97.77%
	Total: Expenses	858,197.99	1,329,744.00	5,775.00	-99.57%
	Total for: 61-Enterprise	244,197.99	258,832.00	5,775.00	-97.77%
	Total Budget:	858,197.99	1,329,744.00	780,275.00	-41.32%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
725	Debt Service - Short Term Interest				
01: General Fund					
Expenses					
0100-725-5900-5924	Short Term Interest	345783	0	110,290.00	0.00%
0100-725-5925-5923	Long Term Interest	61862	126256	116,500.00	-7.73%
Total: Expenses		407,645.00	126,256.00	226,790.00	79.63%
Total for: 01-General Fund		407,645.00	126,256.00	226,790.00	79.63%
Total Budget:		407,645.00	126,256.00	226,790.00	79.63%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
751	Interest On Long Term Debt				
<u>60: Enterprise</u>					
Expenses					
6000-751-5915-5923	Long Term Debt Interest	103601	0	88,163.00	0.00%
Total: Expenses		109,999.01	0.00	88,163.00	0.00%
Total for: 60-Enterprise		103,601.00	0.00	88,163.00	0.00%
<u>61: Enterprise</u>					
Expenses					
6100-751-5915-5923	Long Term Debt Interest	6398.01	0	2,588.00	0.00%
Total: Expenses		109,999.01	0.00	2,588.00	0.00%
Total for: 61-Enterprise		6,398.01	0.00	2,588.00	0.00%
Total Budget:		109,999.01	0.00	90,751.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
820	State Assessments				
01: General Fund					
Expenses					
0100-820-5630-5640	Air Pollution Control	2344	2399	2,399.00	0.00%
0100-820-5630-5662	Boston Metro District	50760	51604	51,604.00	0.00%
0100-820-5630-5699	RMV Surcharge	4800	4800	4,800.00	0.00%
Total: Expenses		57,904.00	58,803.00	58,803.00	0.00%
Total for: 01-General Fund		57,904.00	58,803.00	58,803.00	0.00%
Total Budget:		57,904.00	58,803.00	58,803.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
911	Retirement				
01: General Fund					
Salaries					
0100-911-5100-5172	Worc. Cty Retirement Pension Fund				
		465049	513020	571,685.00	11.44%
	Total: Salaries	465,049.00	513,020.00	571,685.00	11.44%
	Total for: 01-General Fund	465,049.00	513,020.00	571,685.00	11.44%
	Total Budget:	465,049.00	513,020.00	571,685.00	11.44%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
913	Unemployment Compensation				
01: General Fund					
Salaries					
0100-913-5100-5171	Unemployment Compensation Fund	19000	21000	31,000.00	47.62%
Total: Salaries		19,000.00	21,000.00	31,000.00	47.62%
Total for: 01-General Fund		19,000.00	21,000.00	31,000.00	47.62%
Total Budget:		19,000.00	21,000.00	31,000.00	47.62%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
916	Payroll Taxes - Medicare				
01: General Fund					
Salaries					
0100-916-5100-5173	Medicare				
		71500	73000	83,000.00	13.70%
Total: Salaries		71,500.00	73,000.00	83,000.00	13.70%
Total for: 01-General Fund		71,500.00	73,000.00	83,000.00	13.70%
Total Budget:		71,500.00	73,000.00	83,000.00	13.70%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
945	Liability Insurance				
01: General Fund					
Expenses					
0100-945-5700-5741	Bond Town Officers	1200	1200	1,200.00	0.00%
0100-945-5700-5743	Insurance	1020904	1139550	1,241,818.00	8.97%
Total: Expenses		1,022,104.00	1,140,750.00	1,243,018.00	8.96%
Total for: 01-General Fund		1,022,104.00	1,140,750.00	1,243,018.00	8.96%
Total Budget:		1,022,104.00	1,140,750.00	1,243,018.00	8.96%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
950	Trust Fund Committee				
	<u>01: General Fund</u>				
	Salaries				
	0100-950-5100-5110 Trust Fund Committee -Salaries				
		1750	1750	1,750.00	0.00%
	Total: Salaries	1,750.00	1,750.00	1,750.00	0.00%
	Total for: 01-General Fund	1,750.00	1,750.00	1,750.00	0.00%
	Total Budget:	1,750.00	1,750.00	1,750.00	0.00%

Upton Budget - FY 2020 - Summary

AccountNumber	AccountName	Budget FY 2018	Budget FY 2019	Budget Rev/TM FY 2020	% Change
990	Transfers Out				
01: General Fund					
Expenses					
0100-990-5200-5200	Other Financing Uses Transfers Out				
		105000	605000	100,000.00	-83.47%
	Total: Expenses	105,000.00	605,000.00	100,000.00	-83.47%
	Total for: 01-General Fund	105,000.00	605,000.00	100,000.00	-83.47%
	Total Budget:	105,000.00	605,000.00	100,000.00	-83.47%