

FINANCE COMMITTEE REPORT



FISCAL YEAR 2019 BUDGET RECOMMENDATION



TOWN OF UPTON, MASSACHUSETTS

FINANCE COMMITTEE

Dear Voters:

Attached is the FY 2019 operating budget for the Town of Upton. The operational budget is \$21,505,082, which is 2.99% (\$643,153) higher than FY 2018, and balanced. The majority of the budget is formulated by the Town Manager (Derek Brindisi), and the Finance Committee is directly responsible for making budget recommendations for the six elected departments and the two school districts. Even though the Town Manager drafts the majority of the initial budget, the Finance Committee has been a very active participant on the Town's financial team, and the end product is the result of input from the entire financial team—the Selectmen, Town Manager, Accountant, Treasurer/Collector, Capital Budget, Finance Committee, and the Town Clerk.

As you review the budget, you may notice some large percentage changes on various line items. These are primarily caused by consolidating certain budget lines and/or moving certain items to other departments. One example is the elimination of the EMS line items and consolidating them with the fire department. The marginal notes in the budget will explain most of these changes.

Similar to prior years, our major budget drivers are contractual in nature, with increases in insurance, healthcare, wages, and materials. Wages for non-union town employees have increased by two percent, and police wages under the recently negotiated contract will also increase by two percent. All other union contracts are being negotiated and wage increases under those contracts are unsettled. We have accounted for the potential increase once contracts are settled and will fix the final budget numbers on wages in the fall. We also hope to be able to make a significant contribution to the Town's general stabilization account at that time.

As we move forward, we continually face challenges from increasing school budgets, keeping up with our deteriorating road infrastructure, and funding our mandated future retirement obligations. On the school front, the state has (and will) expect us to pay more of the cost by increasing our minimum local contribution. Additionally, the District remains challenged by ongoing out of district placement tuition and special education costs, which are often unpredictable. Given these challenges, we should remain proactive by saving whenever possible and paying down future liabilities when funding allows.

FINANCE COMMITTEE MEMBERS

Paul Flaherty, Chair
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**TOWN OF UPTON FINANCE COMMITTEE
FY 19 BUDGET RECOMMENDATION
SUMMARY**

Category	Amount	
Revenues (Estimated)	\$	23,161,686
Expenses (Finance Committee Recommendation)		
Operating Expenses	\$	21,505,082
Other Expenses (Recap)	\$	217,806
Spring Town Meeting Articles	\$	1,265,442
Total Expenses - May Town Meeting	\$	22,988,330
Favorable (Unfavorable)	\$	173,356


FY19 LINE ITEM BUDGET DETAILS

					
		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change
1	ACCOUNTANT:				
2	Wages	39,497	41,314	42,140	2.0%
3	Salaries				
4	Other Expense Detail				
5	Annual Audit			19,000	100.0%
Moved from BOS Line 51					
6	Actuarial Services			7,000	100.0%
7	Miscellaneous	2,000	2,000	2,000	0.0%
8	Municipal Accounting Program	3,400	3,552	3,552	0.0%
9	ACCOUNTANT TOTAL:	44,897	46,866	73,692	36.4%
10	ANIMAL CONTROL:				
11	Wages	19,836	20,155	20,558	2.0%
12	Salaries				
13	Other Expense Detail				
14	Kennel Rental	1,000	1,000	1,000	0.0%
15	Miscellaneous	1,000	1,000	1,000	0.0%
16	Rabies Vaccine	1,500	1,500	1,500	0.0%
17	Vehicle Expense	1,200	1,200	1,200	0.0%
18	ANIMAL CONTROL TOTAL:	24,536	24,855	25,258	1.6%
19	BLACKSTONE VALLEY REGIONAL SCHOOL:				
20	Salaries	500	500	500	0.0%
21	Other Expense Detail				
22	Expansion Debt Service	17,771	17,306	16,669	-3.8%
23	Town Funded Op Exp	1,183,457	1,355,580	1,292,789	-4.9%
24	BLACKSTONE VALLEY REGIONAL SCHOOL TOTAL:	1,201,728	1,372,886	1,309,958	-4.8%
25	BOARD OF ASSESSORS:				
26	Wages	48,495	49,285	50,270	2.0%
27	Salaries	1,750	1,750	1,750	0.0%
28	Other Expense Detail				
29	Interim / In Home Valuation	-	6,800	6,800	0.0%
30	GIS Mapping	4,000		-	
31	Mapping - Under Contract	3,850	3,850	3,975	3.1%
32	Miscellaneous	4,000	4,000	4,000	0.0%
33	Software-Hardware	5,430	5,700	7,230	21.2%
34	Software	-		-	
35	Training and Certification	1,800	2,000	2,000	0.0%
36	BOARD OF ASSESSORS TOTAL:	69,325	73,385	76,025	3.5%
37	BOARD OF HEALTH:				
38	Wages	54,919	56,729	57,864	2.0%
39	Salaries	1,750	1,750	1,750	0.0%
40	Other Expense Detail				


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
41	Demolition/buildings- Emergency Housing Resp	10	10	10	0.0%	
42	Miscellaneous	4,000	4,000	4,000	0.0%	
43	Beaver Management			4,000	100.0%	Represents 1/2 of fund from Conservation line 96
44	Food Inspector	2,521	2,572	2,623	1.9%	
45	BOARD OF HEALTH TOTAL:	63,200	65,061	70,247	7.4%	
46	BOARD OF SELECTMEN:					
47	Wages	240,731	213,216	202,059	-5.5%	Includes TM, Exec Asst/HR Asst, Multi Board/Dept Asst @ 8k; removed custodian salary; now included in line 316
48	Salaries	1,750	1,750	1,750	0.0%	
49	Other Expense Detail					
50	Town Manager Expenses	7,300	7,300	9,150	20.2%	
51	Annual Audit	17,000	18,000	-		
52	General Computer Account	55,880	54,590	-		Moved to Clerk for IT line 318
53	General Expenses	2,500	2,500	4,500	44.4%	Includes \$2000 for Annual Report Printing from line 56
54	Insurance	950,433	1,037,186	1,139,550	9.0%	
55	Medical Testing	3,500	3,500			Incl in HR line 57
56	Printing	7,000	7,000			\$2000 to Clerk IT line 318
57	Human Resources Expenses			17,000	100.0%	New line item--HR advertisement \$3000 from line 56; \$3500 from line 55; additional \$500 training/membershi ps; add 10K for Fire Chief Search
58	Town Counsel			75,000	100.0%	Moved to BOS from line 326
59	Bonding Town Officers			1,200	100.0%	Moved to BOS from line 66


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
60	Miscellaneous			41,600	100.0%	Includes Memorial Day line 237, W/M line 238, Street Lighting line 240
61	Telephone	15,840	15,840	-		Moved to Clerk IT line 318
62	BOARD OF SELECTMEN TOTAL:	1,301,934	1,396,417	1,491,809	6.4%	
63	BONDING TOWN OFFICERS:					
64	Other Expense Detail					
65	Miscellaneous	1,200	1,200	-		Moved to BOS line 59
66	BONDING TOWN OFFICERS TOTAL:	1,200	1,200	-		
67	CABLE ADVISORY:					
68	Wages	52	53	53	0.0%	
69	Salaries	-		-		
70	Other Expense Detail					
71	Miscellaneous					
72	CABLE ADVISORY TOTAL:	52	53	53	0.0%	
73	CAPITAL BUDGET COMMITTEE:					
74	Other Expense Detail					
75	Miscellaneous	500	500	1,000	50.0%	
76	CAPITAL BUDGET COMMITTEE TOTAL:	500	500	1,000	50.0%	
77	CEMETERY COMMISSION:					
78	Wages	-	-			
79	Salaries	1,750	1,750	1,750	0.0%	
80	Other Expense Detail					
81	Miscellaneous	-				
82	CEMETERY COMMISSION TOTAL:	1,750	1,750	1,750	0.0%	
83	CODE ENFORCEMENT:					
84	Wages	150,004	153,317	156,439	2.0%	
85	Salaries	-				
86	Other Expense Detail					
87	Continuing Education	1,500	1,500	1,500	0.0%	
88	Mileage	7,000	7,000	7,000	0.0%	
89	Miscellaneous	13,500	13,500	14,046	3.9%	
90	Office Expense	1,500	1,500	1,500	0.0%	
91	CODE ENFORCEMENT TOTAL:	173,504	176,817	180,485	2.0%	
92	CONSERVATION COMMISSION:					
93	Wages	19,912	20,566	20,977	2.0%	


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
94	Salaries	-				
95	Other Expense Detail					
96	Beaver Management	8,000	8,000	4,000	-50.0%	\$4,000 to BOH line 43
97	Miscellaneous	7,500	9,000	9,000	0.0%	
98	CONSERVATION COMMISSION TOTAL:	35,412	37,566	33,977	-10.6%	
99	COUNCIL ON AGING:					
100	Wages	144,383	151,826	154,862	2.0%	
101	Salaries	-				
102	Other Expense Detail					
103	Building Maintenance		6,000	24,210	75.2%	Consolidated line items 105-118
104	General Operations			22,100	100.0%	Consolidated line items 105-118
105	Equip Maintenance	1,375	7,800	-		
106	Gas (heat)	7,800	300	-		
107	Membership Dues	300	2,000	-		
108	Miscellaneous	2,000	2,500	-		
109	Office Supplies	2,500	6,000	-		
110	Programs	6,000	1	-		
111	Rent	1	2,500	-		
112	Training	2,500	7,000	-		
113	Transportation	6,000	1,500	-		
114	Water and Sewer	1,500	1,800	-		
115	Computer Software	1,800	960	-		
116	Telephone Expense	960	6,000	-		
117	Custodial Services	6,000	750	-		
118	Cleaning Supplies			-		
119	COUNCIL ON AGING TOTAL:	183,119	196,937	201,172	2.1%	
120	DEPT. OF PUBLIC WORKS:					
121	Wages	422,350	430,368	446,022	3.5%	
122	Salaries	-				
123	Other Expense Detail					
124	Animal Disposal	1,200	1,200	1,200	0.0%	
125	Cemetery Maintenance	-		-		
126	DPW General Expense	26,008	30,358	30,358	0.0%	
127	DPW Contracted Services	33,500	37,500	37,500	0.0%	
128	DPW General Highway Materials	22,500	22,500	22,500	0.0%	
129	DPW Oil & Paving	31,000	31,000	31,000	0.0%	
130	DPW Snow Removal	220,000	230,000	240,000	4.2%	
131	DPW Building Utilities	27,910	28,749	28,749	0.0%	
132	DPW Building Maint	8,500	8,500	8,500	0.0%	
133	DPW Radio Maintenance	1,250	1,275	1,275	0.0%	


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change
134	DPW Training	2,450	2,750	2,750	0.0%
135	DPW Clothing Allowance	4,200	4,200	4,200	0.0%
136	DPW Consultant / Professional Services	11,000	11,000	11,000	0.0%
137	Vehicle Fuel	25,500	25,908	25,908	0.0%
138	Vehicle Maintenance/Repair	33,000	33,660	33,660	0.0%
139	Weed Control	-		-	
140	StormWater Management	50,000	50,600	50,600	0.0%
141	DEPT. OF PUBLIC WORKS TOTAL:	920,368	949,567	975,222	2.6%
142	DPW PARKS, FORESTRY & CEMETERIES:				
143	Wages	143,572	150,532	150,532	0.0%
144	Salaries	-			
145	Other Expense Detail				
146	Cemetery Maintenance	20,120	20,245	20,245	0.0%
147	Parks General Expense	4,320	4,217	4,217	0.0%
148	Parks Radio Maintenance	250	300	300	0.0%
149	Parks Training	400	400	400	0.0%
150	Parks Clothing Allowance	1,400	1,400	1,400	0.0%
151	Forestry Expense	25,000	27,000	47,000	42.6%
152	Parks Lawn Maintenance	32,500	33,475	33,475	0.0%
153	Pest Control	1,500	1,545	1,545	0.0%
154	Vehicle Fuel	2,262	2,298	2,298	0.0%
155	Vehicle Maintenance / Repair	1,000	1,300	1,300	0.0%
156	Weed Control	10,000	6,500	6,500	0.0%
157	DPW PARKS, FORESTRY & CEMETERIES TOTAL:	242,324	249,212	269,212	7.4%
158	ELECTIONS & TOWN MEETINGS:				
159	Other Expense Detail				
160	Miscellaneous	16,450	6,500	15,000	56.7%
161	ELECTIONS & TOWN MEETINGS TOTAL:	16,450	6,500	15,000	56.7%
162	EMERGENCY MANAGEMENT:				
163	Wages	6,819	6,929	7,068	2.0%
164	Salaries	-			
165	Other Expense Detail				
166	Miscellaneous	3,000	3,000	3,000	0.0%
167	Reverse 911 Support	6,510	6,510	6,510	0.0%
168	EMERGENCY MANAGEMENT TOTAL:	16,329	16,439	16,578	0.8%
169	EMERGENCY MEDICAL SERVICES:				


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
170	Wages	150,074	88,890			Restructured EMS line items to consolidate with Fire
171	Salaries					
172	Other Expense Detail					
173	Ambulance Supplies	29,877	31,616	-		
174	Ambulance Maintenance	3,000	3,000	-		
175	Clothing Allowance	1,800	1,800	-		
176	Licensing & Certification	4,400	4,400	-		
177	Miscellaneous Office & Billing	4,093	4,195	-		
178	Training	12,500	12,500	-		
179	Vehicle Fuel	7,000	7,000	-		
180	Paramedic Expense	10,000	5,000	-		
181	Ambulance Billing Expense	11,000	11,000	-		
182	EMERGENCY MEDICAL SERVICES TOTAL:	233,744	169,401	-		
183	FINANCE COMMITTEE:					
184	Salaries					
185	Other Expense Detail					
186	Miscellaneous	1,000	1,000	1,000	0.0%	
187	FINANCE COMMITTEE TOTAL:	1,000	1,000	1,000	0.0%	
188	FIRE-EMS DEPARTMENT:					
189	Wages	670,250	798,810	918,814	13.1%	
190	Salaries	-				
191	Other Expense Detail					
192	Building Maintenance	20,000	20,000	20,000	0.0%	
193	Clothing Allowance	5,900	7,600	9,400	19.1%	EMS Clothing line 175 included
194	Copier / Computer Maintenance	2,200	2,200	-		
195	Fire Alarm Maintenance	1,000	1,000	-		
196	Forest Fire Expenses	4,000	4,000	4,000	0.0%	
197	Fuel Expense	9,000	9,000	14,000	35.7%	EMS Fuel Exp line 179 included
198	General Expenses	17,875	20,110	30,505	34.1%	EMS General Exp line 177 included
199	New Equipment	15,500	15,500	15,500	0.0%	
200	Radio Maintenance	3,000	3,000	-		
201	Training Expense	6,000	6,000	18,500	67.6%	EMS Training line 178 included
202	Utilities Expenses	35,000	40,000	40,000	0.0%	
203	Vehicle Maintenance	30,000	35,000	44,000	20.5%	EMS Ambulance line 174 included
204	Ambulance Supplies			33,616	100.0%	
205	Licensing and Certification			4,400	100.0%	


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
206	Paramedic Expense			5,000	100.0%	
207	Ambulance Billing Expense			11,000	100.0%	
208	FIRE DEPARTMENT TOTAL:	819,725	962,220	1,168,735	17.7%	EMS total line 182 included
209	HISTORICAL COMMISSION:					
210	Wages	631	641	-		Moved to BOS line 47
211	Expenses	1,000	1,000	1,000	0.0%	
212	HISTORICAL COMMISSION TOTAL:	1,631	1,641	1,000	-64.1%	
213	HOUSING AUTHORITY:					
214	Salaries	2,250	2,250	2,250	0.0%	
215	Miscellaneous	-				
216	HOUSING AUTHORITY	2,250	2,250	2,250	0.0%	
217	LIBRARY:					
218	Wages	184,895	191,313	190,483	-0.4%	
219	Salaries	4,750	4,750	4,750	0.0%	
220	Other Expense Detail					
221	Library Materials	43,122	43,622	46,622	6.4%	
222	Library Network Membership	9,162	10,348	10,579	2.2%	
223	Miscellaneous Budget	9,960	10,960	11,960	8.4%	
224	Miscellaneous Credit	-9,801	-9,753	(9,539)	-2.2%	
225	LIBRARY TOTAL:	242,088	251,240	254,855	1.4%	
226	MENDON-UPTON REGIONAL SCHOOL:					
227	Salaries	1,500		1,750	100.0%	
228	Other Expense Detail			-		
229	Town Funded Operating Expenses	10,247,042	10,732,757	11,128,345	3.6%	
230	Capital Assessment	151,663		-		
231	Nipmuc HS & Miscocoe Bond	452,413		-		
232	Memorial School Bond	451,852	424,453	376,232	-12.8%	
233	Miscocoe Hill Repairs	89,561	87,690	87,480	-0.2%	
234	MENDON-UPTON REGIONAL SCHOOL TOTAL:	11,394,031	11,244,900	11,593,807	3.0%	
235	MISCELLANEOUS:					
236	Other Expense Detail					
237	Memorial Day	2,400	2,400	-		Moved to BOS line 60
238	Weights and Measures	1,200	1,200	-		Moved to BOS line 60
239	Parking Ticket Warrant Officer	-	0	-		
240	Street Lighting	37,000	37,000	-		Moved to BOS line 60
241	MISCELLANEOUS TOTAL:	40,600	40,600	-		
242	MODERATOR:					


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
243	Wages	-				
244	Salaries	500	500	500	0.0%	
245	Other Expense Detail					
246	Miscellaneous	70	100	100	0.0%	
247	MODERATOR TOTAL:	570	600	600	0.0%	
248	MUNICIPAL BUILDINGS:					
249	Other Expense Detail					
250	Miscellaneous	79,885	82,585	-		
251	MUNICIPAL BUILDINGS TOTAL:	79,885	82,585	-		Moved to Clerk line 319
252	NURSE - HEALTH SVCS:					
253	Wages - Town of Upton Nurse	33,853	34,402	35,090	2.0%	
254	Wages - Blackstone & Bellingham	16,928	17,201	17,545	2.0%	
255	Salaries					
256	Other Expense Detail					
257	Miscellaneous	1,900	1,900	1,900	0.0%	
258	NURSE - HEALTH SVCS TOT	52,681	53,503	54,535	1.9%	
259	PERSONNEL BOARD:					
260	Wages	1,683	2,482			Moved to BOS line 47
261	Salaries					
262	Other Expense Detail					
263	Longevity Bonus	2,500	2,500	5,700	56.1%	
264	MMPA Membership	200	200	200	0.0%	
265	Miscellaneous	450	450	450	0.0%	
266	Training	400	400	400	0.0%	
267	Merit Bonus Pool	5,000	5,000			
268	PERSONNEL BOARD TOTAL	10,233	11,032	6,750	-63.4%	
269	PLANNING BOARD:					
270	Wages	18,066	18,354	18,721	2.0%	
271	Salaries	2,750	2,750	2,750	0.0%	
272	Other Expense Detail					
273	Advertising/Printing	1,200	1,200	1,200	0.0%	
274	CMRPC	2,006	2,056	2,107	2.4%	
275	Membership & Training	320	320	320	0.0%	
276	Miscellaneous	250	250	250	0.0%	
277	Office Supplies	500	500	500	0.0%	
278	Postage	300	300	300	0.0%	
279	Professional Services	2,100	2,100	2,100	0.0%	
280	PLANNING BOARD TOTAL:	27,492	27,830	28,248	1.5%	
281	POLICE DEPARTMENT:					
282	Wages	1,478,168	1,517,392	1,575,086	3.7%	
283	Salaries					
284	Other Expense Detail					
285	Building Maintenance	15,800	15,800	15,800	0.0%	


FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
286	Computer Maintenance	12,768	12,768	13,500	5.4%	
287	Cruiser	40,000	40,000	40,000	0.0%	
288	Cruiser Maintenance	11,000	11,000	11,000	0.0%	
289	Cruiser Gas	30,000	30,000	30,000	0.0%	
290	Clothing Allowance	15,500	15,300	16,550	7.6%	
291	General Expenses	21,700	21,700	21,700	0.0%	
292	Training	6,000	6,000	10,000	40.0%	
293	Utilities	36,000	36,000	36,000	0.0%	
294	POLICE DEPARTMENT TOTAL:	1,666,936	1,705,960	1,769,636	3.6%	
295	POLICE DEPT. - COMMUNICATIONS:					
296	Other Expense Detail					
297	Disp Clothing FT	1,600	1,600	1,600	0.0%	
298	Disp Clothing PT	400	400	800	50.0%	
299	Radio Maintenance	2,200	2,200	2,200	0.0%	
300	POLICE DEPT. - COMMUNICATIONS TOTAL:	4,200	4,200	4,600	8.7%	
301	RECREATION:					
302	Wages	4,000	4,275			
303	Salaries	1,750		1,750	100.0%	
304	Other Expense Detail					
305	Improvements to Programs & Infrastructure	13,000	13,000	16,000	18.8%	
306	Misc Expense	8,000	8,000	8,500	5.9%	
307	Beach Program	8,000	8,000	8,000	0.0%	
308	RECREATION TOTAL:	34,750	33,275	34,250	2.8%	
309	REGISTRARS OF VOTERS:					
310	Wages					
311						
312	Other Expense Detail					
313	Miscellaneous	3,500	3,850	3,950	2.5%	
314	REGISTRARS OF VOTERS TOTAL:	3,500	3,850	3,950	2.5%	
315	TOWN CLERK/ASST TO TM:					
316	Wages	74,203	133,983	139,162	3.7%	Added Custodian salary & Municipal Hearing Officer stipend
317	Salaries					
318	Information Technology			77,730	100.0%	Includes General Computer from BOS line 52, Telephone line 61, Printing line 56

FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change	
319	Municipal Buildings			76,085	100.0%	Includes Custodian vacation; deduct copier expense, moved to 318
320	Other Expense Detail					
321	Miscellaneous	3,800	3,800	3,950	3.8%	
322	TOWN CLERK TOTAL:	78,003	79,198	296,927	73.3%	
323	TOWN COUNSEL:					
324	Other Expense Detail					
325	Miscellaneous	50,000	75,000			
326	TOWN COUNSEL TOTAL:	50,000	75,000			Moved to BOS line 58
327	TREASURER-COLLECTOR:					
328	Wages	51,539	58,269	59,434	2.0%	
329	Salaries	56,725	59,860	61,057	2.0%	
330	Other Expense Detail					
331	Expenses	34,800	35,700	39,700	10.1%	
332	Tax Title Foreclosure	10,000	15,000	10,000	-50.0%	
333	Tax Title Auction		0	10,000	100.0%	
334	Unemployment Comp.	18,500	21,000	21,000	0.0%	
335	Medicare - Payroll Taxes	69,500	69,500	73,000	4.8%	
336	TREASURER/COLLECTOR TOTAL:	241,064	259,329	274,191	5.4%	
337	MATURING DEBT:					
338	Other Expense Detail					
339	Admin Fee - Sewer	599				
340	Fire Station	-				
341	Sewer Plant Upgrade	117,606	116,964	120,937	3.3%	
342	Stefan's Property					
343	Route 140 Water Main					
344	General Obligation Bond 1	352,500	362,500	372,500	2.7%	
345	General Obligation Bond 2	230,500	51,000	51,000	0.0%	
346	General Obligation Bond 3	75,000	75,000	77,500	3.2%	
347	General Obligation Bond 4	15,000	15,000	16,280	7.9%	
348	BAN for Quint Fire Truck	50,000	50,000	50,000	0.0%	
349	MATURING DEBT TOTAL:	841,205	670,464	688,217	2.6%	
350	INTEREST PAID:					
351	Other Expense Detail					
352	Fire Station					
353	Stefan's Property					
354	Route 140 Water Main					
355	Sewer Plant Upgrade			123	100.0%	
356	General Obligation Bond 1	78,363	64,263	49,763	-29.1%	
357	General Obligation Bond 2	9,575	6,024	4,686	-28.6%	
358	General Obligation Bond 3	36,281	34,969	33,469	-4.5%	
359	General Obligation Bond 4	10,875	11,425	11,715	2.5%	

FY19 LINE ITEM BUDGET DETAILS

		FY17 Approved	FY18 Approved	FY19 Proposed FinCom Recommend	% Change
360	Interest Payment			24,000	100.0%
361	BAN for Quint Fire Truck	2,000	2,500	2,500	0.0%
362	INTEREST PAID TOTAL:	137,094	119,181	126,256	5.6%
363	TRUST FUND:				
364	Wages				
365	Salaries	1,750	1,750	1,750	0.0%
366	TRUST FUND	1,750	1,750	1,750	0.0%
367	VETERANS SERVICES:				
368	Wages	8,517	8,909	9,087	2.0%
369	Salaries				
370	Other Expense Detail				
371	Benefit Payments	20,000	20,000	20,000	0.0%
372	Miscellaneous	1,000	1,000	1,000	0.0%
373	VETERANS SERVICES TOTAL:	29,517	29,909	30,087	0.6%
374	WASTE REMOVAL:				
375	Other Expense Detail				
376	Curbside Pickup	274,312	283,000	290,000	2.4%
377	Disposal	94,000	94,000	94,000	0.0%
378	Trash Bags	32,000	32,000	32,000	0.0%
379	Hazardous Waste	6,000	6,000	6,000	0.0%
380	WASTE REMOVAL TOTAL:	406,312	415,000	422,000	1.7%
	TOTAL OPERATING EXPENSES:	20,696,889	20,861,929	21,505,082	3.0%

Wages	4,272,266
Salaries	84,057
Other Operating Expenses	17,148,759

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Acct	Department Assistant	\$ 5,572.48	\$ 5,683.93	2.0%
Acct	Town Accountant	\$ 35,741.16	\$ 36,455.98	2.0%
	<i>total</i>	\$ 41,313.64	\$ 42,139.91	2.0%
Anml Ctl	Animal Control Officer	\$ 20,155.20	\$ 20,558.30	2.0%
	<i>total</i>	\$ 20,155.20	\$ 20,558.30	2.0%
BoA	Department Coordinator	\$ 49,284.77	\$ 50,270.47	2.0%
	<i>total</i>	\$ 49,284.77	\$ 50,270.47	2.0%
BoH	Assistant Public Health Supervisor	\$ 48,323.18	\$ 49,289.64	2.0%
BoH	Health Agent	\$ 8,405.78	\$ 8,573.90	2.0%
	<i>total</i>	\$ 56,728.96	\$ 57,863.54	2.0%
BoS	Executive Assistant/ HR Assistant	\$ 60,253.44	\$ 61,458.51	2.0%
BoS	Dept Assistant - MultiBoard	\$ 8,000.00	\$ 8,000.00	0.0%
BoS	Custodian Vacation	\$ 2,462.40	\$ -	
BoS	Town Manager	\$ 140,000.00	\$ 132,600.00	-5.6%
BoS	Municipal Hearing Officer	\$ 2,500.00	\$ -	
	<i>total</i>	\$ 213,215.84	\$ 202,058.51	-5.5%
Cable	Cable Access Coordinator	\$ 23.55	\$ 23.55	0.0%
Cable	PEG Access Assistant	\$ 14.68	\$ 14.68	0.0%
Cable	PEG Access Assistant	\$ 14.68	\$ 14.68	0.0%
	<i>total</i>	\$ 52.91	\$ 52.91	0.0%
CC	Conservation Agent	\$ 11,632.00	\$ 11,864.64	2.0%
CC	Department Assistant	\$ 8,934.00	\$ 9,112.68	2.0%
	<i>total</i>	\$ 20,566.00	\$ 20,977.32	2.0%
COA	Department Specialist	\$ 18,875.34	\$ 19,252.85	2.0%
COA	Director of Elder and Social Services	\$ 66,500.00	\$ 67,830.00	2.0%
COA	Social Services Coordinator	\$ 46,356.96	\$ 47,284.10	2.0%
COA	Van Driver	\$ 10,046.84	\$ 10,247.78	2.0%
COA	Van Driver	\$ 10,046.84	\$ 10,247.78	2.0%
	<i>total</i>	\$ 151,825.98	\$ 154,862.50	2.0%
Code Enf	Assistant Plumbing Inspector	\$ 3,320.13	\$ 3,386.53	2.0%
Code Enf	Assistant Wiring Inspector	\$ 3,320.13	\$ 3,386.53	2.0%
Code Enf	Building Inspector/Local Inspector	\$ 16,603.23	\$ 16,935.29	2.0%
Code Enf	Department Coordinator	\$ 44,739.30	\$ 45,689.17	2.1%
Code Enf	Inspector of Buildings	\$ 31,503.58	\$ 32,133.65	2.0%
Code Enf	Plumbing Inspector	\$ 6,641.29	\$ 6,774.12	2.0%
Code Enf	Wiring Inspector	\$ 6,641.29	\$ 6,774.12	2.0%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Code Enf	Department Assistant	\$ 4,548.18	\$ 4,639.14	2.0%
Code Enf	Per-Inspection Compensation	\$ 36,000.00	\$ 36,720.00	2.0%
	<i>total</i>	\$ 153,317.13	\$ 156,438.55	2.0%
DPW	Director of Public Works	\$ 53,846.04	\$ 60,300.00	10.7%
DPW	Highway Supervisor	\$ 77,476.67	\$ 77,476.67	0.0%
DPW	Department Specialist	\$ 24,822.01	\$ 25,318.45	2.0%
DPW	Part Time Dept Associate	\$ 2,247.26	\$ 10,951.50	79.5%
DPW	Equipment Operator	\$ 47,788.32	\$ 47,788.32	0.0%
DPW	Equipment Operator	\$ 47,788.32	\$ 47,788.32	0.0%
DPW	Equipment Operator	\$ 47,788.32	\$ 47,788.32	0.0%
DPW	Equipment Operator	\$ 47,788.32	\$ 47,788.32	0.0%
DPW	Mechanic / Equip Operator	\$ 62,157.92	\$ 62,157.92	0.0%
DPW	DPW OT	\$ 9,841.22	\$ 9,841.22	0.0%
DPW	On Call Stipend	\$ 5,833.10	\$ 5,833.10	0.0%
DPW	Working Foreman Differential	\$ 1,440.00	\$ 1,440.00	0.0%
DPW	Longevity	\$ 1,550.00	\$ 1,550.00	
DPW	<i>total</i>	\$ 430,367.50	\$ 446,022.14	3.5%
PFC	Parks Laborer w/ Pesticide License	\$ 64,326.91	\$ 64,326.91	0.0%
PFC	Parks Laborer	\$ 41,342.97	\$ 41,342.97	0.0%
PFC	Summer Park Employees	\$ 18,480.00	\$ 18,480.00	0.0%
PFC	Seasonal Parks	\$ 13,157.76	\$ 13,157.76	0.0%
PFC	Cemetery Overtime	\$ 4,920.61	\$ 4,920.61	0.0%
	Parks OT	\$ 8,303.53	\$ 8,303.53	0.0%
	Working Foreman Differential	\$ -	\$ -	
	<i>total</i>	\$ 150,531.78	\$ 150,531.78	0.0%
Emerg. Mgt.	Emergency Management Director	\$ 6,929.15	\$ 7,067.73	2.0%
	<i>total</i>	\$ 6,929.15	\$ 7,067.73	2.0%
EMS	EMS Lieutenant	\$ 4,148.00	\$ 4,148.00	0.0%
EMS	ALS Coordinator	\$ 500.00	\$ 500.00	0.0%
EMS	EMS Training Committee	\$ -	\$ -	
EMS	ALS Coordinator	\$ -	\$ -	
EMS	EMS Captain	\$ 6,658.11	\$ 6,658.11	0.0%
EMS	Night on-Call Compensation	\$ 22,295.00	\$ -	
EMS	Training Compensation	\$ 23,039.00	\$ 23,154.00	0.5%
EMS	Evening on-Call Compensation	\$ -	\$ -	
EMS	Hourly Compensation	\$ 23,188.00	\$ -	
EMS	Infection Control Officer	\$ -	\$ -	
EMS	W/E on-Call Compensation	\$ 9,062.00	\$ -	
Fire	Assistant Fire Chief	\$ 12,515.25	\$ 12,515.25	0.0%
Fire	EMT/Financial Assistant	\$ 52,249.60	\$ 53,294.59	2.0%
Fire	Fire Alarm Tech Lic.	\$ 600.00	\$ 600.00	0.0%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Fire	Fire Captain	\$ 5,100.00	\$ 5,100.00	0.0%
Fire	Fire Captain	\$ -	\$ -	
Fire	Fire Chief	\$ 109,096.00	\$ 120,000.00	9.1%
Fire	Certified Lead Fire Inspector	\$ 400.00	\$ 400.00	0.0%
Fire	Fire Lieutenant	\$ 4,100.00	\$ 4,100.00	0.0%
Fire	Fire Lieutenant	\$ 4,100.00	\$ 4,100.00	0.0%
Fire	Fire Lieutenant	\$ 4,100.00	\$ 4,100.00	0.0%
Fire	Fire Lieutenant	\$ 4,100.00	\$ 4,100.00	0.0%
Fire	Certified Fire Instructor I & II	\$ 1,000.00	\$ 1,000.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call Firefighter/EMT	\$ 2,750.00	\$ 2,750.00	0.0%
Fire	Call EMT	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Call EMT	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Call EMT	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Call EMT	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Call EMT	\$ 2,100.00	\$ 2,100.00	0.0%
Fire	Firefighter/EMT - Career	\$ 60,946.00	\$ 60,946.00	0.0%
Fire	Firefighter/EMT - Career	\$ 60,946.00	\$ 60,946.00	0.0%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Fire	Firefighter/EMT - Career	\$ 60,946.00	\$ 60,946.00	0.0%
Fire	Firefighter / Paramedic	\$ 59,751.00	\$ 60,946.00	2.0%
Fire	Firefighter / Paramedic	\$ 59,751.00	\$ 59,294.00	-0.8%
Fire	Firefighter / Paramedic	\$ 59,294.00	\$ 59,294.00	0.0%
Fire	Firefighter / Paramedic	\$ 59,294.00	\$ 59,294.00	0.0%
Fire	Fire Overtime	\$ 25,000.00	\$ 25,000.00	0.0%
Fire	Holidays (X 11)	\$ 34,676.00	\$ 34,676.00	0.0%
Fire	Hourly Compensation	\$ 59,495.00	\$ 98,731.00	39.7%
Fire	S.A.F.E. Coordinator	\$ 500.00	\$ 500.00	0.0%
Fire	Longevity	\$ 1,122.00	\$ 1,572.00	28.6%
Fire	Paramedic Stipend	\$ 12,000.00	\$ 12,000.00	0.0%
Fire	EMT Stipend	\$ 1,950.00	\$ 1,950.00	0.0%
Fire	Fire Inspector Credentialing Stipend	\$ 1,678.00	\$ 2,349.00	28.6%
Historical	<i>total</i>	\$ 920,199.96	\$ 918,813.95	-0.2%
Historical	Department Assistant	\$ 641.25	\$ -	
	<i>total</i>	\$ 641.25	\$ -	
Library	Children & Young Adult Librarian	\$ 45,907.68	\$ 45,939.71	0.1%
Library	Circulation Clerk	\$ 16,245.09	\$ 17,388.90	6.6%
Library	Circulation Specialist	\$ 18,189.08	\$ 16,566.59	-9.8%
Library	Circulation Specialist	\$ 18,916.64	\$ 19,304.29	2.0%
Library	Circulation Specialist	\$ 18,916.64	\$ 19,304.29	2.0%
Library	Library Director	\$ 70,563.53	\$ 71,980.10	2.0%
Library	Library Page	\$ 2,574.00	\$ -	
	<i>total</i>	\$ 191,312.66	\$ 190,483.86	-0.4%
Nurse - 1	Town Nurse - Town of Upton	\$ 34,401.74	\$ 35,089.77	2.0%
Nurse - 2	Town Nurse - Blackstone & Bellin	\$ 17,200.87	\$ 17,544.89	2.0%
	<i>total</i>	\$ 51,602.61	\$ 52,634.66	2.0%
Personnel	Department Assistant	\$ 2,482.27	\$ -	
	<i>total</i>	\$ 2,482.27	\$ -	
Planning	Department Coordinator	\$ 18,354.49	\$ 18,721.58	2.0%
	<i>total</i>	\$ 18,354.49	\$ 18,721.58	2.0%
Police	Chief	\$ 133,871.00	\$ 136,548.42	2.0%
Police	Lieutenant	\$ 91,065.00	\$ 92,886.30	2.0%
Police	Sergeant 1	\$ 91,065.00	\$ 92,886.30	2.0%
Police	Sergeant 2	\$ 91,065.00	\$ 92,886.30	2.0%
Police	Patrol 1 (SRO)	\$ 71,398.00	\$ 72,825.96	2.0%
Police	Patrol 2	\$ 67,998.00	\$ 69,357.96	2.0%
Police	Patrol 3	\$ 67,998.00	\$ 69,357.96	2.0%
Police	Patrol 4	\$ 74,798.00	\$ 76,293.96	2.0%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Police	Patrol 5	\$ 76,498.00	\$ 68,317.56	-12.0%
Police	Patrol 6	\$ 67,998.00	\$ 67,418.94	-0.9%
Police	Patrol 7	\$ 71,398.00	\$ 72,825.96	2.0%
Police	Patrol 8	\$ 74,798.00	\$ 76,293.96	2.0%
Police	Patrol 9	\$ 60,569.00	\$ 66,796.74	9.3%
Police	Department Specialist	\$ 49,795.00	\$ 50,790.90	2.0%
Police	Police OT	\$ 127,022.00	\$ 145,298.00	12.6%
Police	Police Training	\$ 19,272.00	\$ 19,657.44	2.0%
Police	Police Educational Incentive Prog	\$ 52,000.00	\$ 63,000.00	17.5%
Police	Police & Communications Longev	\$ 8,350.00	\$ 10,100.00	17.3%
Police	Communication 1	\$ 53,419.00	\$ 54,487.38	2.0%
Police	Communication 2	\$ 50,875.00	\$ 51,892.50	2.0%
Police	Communication 3	\$ 50,265.00	\$ 51,270.30	2.0%
Police	Communication 4	\$ 50,875.00	\$ 51,892.50	2.0%
Police	Communication PT & OT wages	\$ -	\$ -	
Police	Communication Educational Ince	\$ 10,000.00	\$ 17,000.00	41.2%
Police	Communication Training	\$ 5,000.00	\$ 5,000.00	0.0%
	<i>total</i>	\$ 1,517,392.00	\$ 1,575,085.34	3.7%
Recreation	Recreation Director	\$ -	\$ -	
Recreation	Department Assistant	\$ 4,275.02		
	<i>total</i>	\$ 4,275.02	\$ -	
Town Clerk	Town Clerk	\$ 77,500.00	\$ 79,049.00	2.0%
Town Clerk	Municipal Hearing Officer Stipend		\$ 2,500.00	100.0%
Town Clerk	Assistant Town Clerk	\$ 12,948.39	\$ 13,207.36	2.0%
Town Clerk	Custodian	\$ 43,535.00	\$ 44,405.00	2.0%
	<i>total</i>	\$ 133,983.39	\$ 139,161.36	3.7%
T/C	Assistant Treasurer/Collector	\$ 39,732.71	\$ 40,527.36	2.0%
T/C	Department Specialist	\$ 12,583.21	\$ 12,834.87	2.0%
T/C	Payroll Clerk	\$ 5,953.08	\$ 6,072.14	2.0%
	<i>total</i>	\$ 58,269.00	\$ 59,434.38	2.0%
VetSvc	Veterans' Services Director	\$ 8,909.08	\$ 9,087.26	2.0%
	<i>total</i>	\$ 8,909.08	\$ 9,087.26	2.0%
SALARIES				
	Sub-Total			
BoA	Assessor #1	\$ 750.00	\$ 750.00	0.0%
BoA	Assessor #2	\$ 500.00	\$ 500.00	0.0%
BoA	Assessor #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	0.0%
BoH	Board of Health #1	\$ 750.00	\$ 750.00	0.0%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
BoH	Board of Health #2	\$ 500.00	\$ 500.00	0.0%
BoH	Board of Health #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	0.0%
BoS	Selectmen #1	\$ 750.00	\$ 750.00	0.0%
BoS	Selectmen #2	\$ 500.00	\$ 500.00	0.0%
BoS	Selectmen #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	0.0%
BVT	Elected Representative	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 500.00	\$ 500.00	0.0%
Cemetery	Cemetery Commission #1	\$ 750.00	\$ 750.00	0.0%
Cemetery	Cemetery Commission #2	\$ 500.00	\$ 500.00	0.0%
Cemetery	Cemetery Commission #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	0.0%
Finance	Finance Committee #1	\$ -	\$ -	
	<i>total</i>	\$ -	\$ -	
Housing	Housing Authority #1	\$ 750.00	\$ 750.00	0.0%
Housing	Housing Authority #2	\$ 500.00	\$ 500.00	0.0%
Housing	Housing Authority #3	\$ 500.00	\$ 500.00	0.0%
Housing	Housing Authority #4	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 2,250.00	\$ 2,250.00	0.0%
Library	Library Trustees #1	\$ 750.00	\$ 750.00	0.0%
Library	Library Trustees #2	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #3	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #4	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #5	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #6	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #7	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #8	\$ 500.00	\$ 500.00	0.0%
Library	Library Trustees #9	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 4,750.00	\$ 4,750.00	0.0%
Moderator	Moderator	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 500.00	\$ 500.00	0.0%
MURSD	MURSD #1	\$ 500.00	\$ 750.00	33.3%
MURSD	MURSD #2	\$ 500.00	\$ 500.00	0.0%
MURSD	MURSD #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,500.00	\$ 1,750.00	14.3%

FY 18-19 WAGE / SALARY DETAILS

Department	Position Title	FY18	Proposed FY19 Wages/Salaries	% Change
Planning	Planning Board #1	\$ 750.00	\$ 750.00	0.0%
Planning	Planning Board #2	\$ 500.00	\$ 500.00	0.0%
Planning	Planning Board #3	\$ 500.00	\$ 500.00	0.0%
Planning	Planning Board #4	\$ 500.00	\$ 500.00	0.0%
Planning	Planning Board #5	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 2,750.00	\$ 2,750.00	0.0%
Recreation	Recreation #1	\$ 750.00	\$ 750.00	0.0%
Recreation	Recreation #2	\$ 500.00	\$ 500.00	0.0%
Recreation	Recreation #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	
T/C	Treasurer	\$ 59,860.00	\$ 61,057.20	2.0%
	<i>total</i>	\$ 59,860.00	\$ 61,057.20	2.0%
Trust Funds	Commissioner of Trust Funds #1	\$ 750.00	\$ 750.00	0.0%
Trust Funds	Commissioner of Trust Funds #2	\$ 500.00	\$ 500.00	0.0%
Trust Funds	Commissioner of Trust Funds #3	\$ 500.00	\$ 500.00	0.0%
	<i>total</i>	\$ 1,750.00	\$ 1,750.00	0.0%

Totals	Wages	\$ 4,201,710.59	\$ 4,272,266.06	1.7%
	Salaries	\$ 82,610.00	\$ 84,057.20	1.7%



TOWN OF UPTON, MASSACHUSETTS

Annual Town Meeting 3 May 2018 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 Auditorium at said Nipmuc Regional High School, 90 Pleasant Street, Upton, MA on Thursday, May 3, 2018 punctually at Seven o'clock in the evening, to act on the Articles in the warrant.

ARTICLE 1: 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 2: 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, §108, and to raise and appropriate or transfer from available funds¹, such sums as may be necessary to defray expenses of the Town Departments for FY 2019; or, to take any other action relative thereto.

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

Recommendation: Favorable Action

ARTICLE 3: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Water Enterprise Fund as set forth below for FY 2019; or, to take any other action relative thereto.

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

Wages & Salaries	\$ 251,456.00
Expenses	345,397.00
Capital Outlay	322,000.00
Debt	382,695.00
Extra/Unforeseen	50,000.00
Total	\$ 1,351,548.00

¹ Note that this warrant uses the words “transfer from available funds” to refer to transfers from Free Cash (previously described as “appropriate from available unappropriated funds in the Town Treasury”) and/or transfers from appropriations made at prior Town Meetings (previously described as “transfer”).

And that **\$1,351,548.00** be raised for such purposes as follows:

Department receipts	\$ 888,200.00
Retained Earnings	272,000.00
Tax Levy	191,348.00*
Free Cash	-0-

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

Explanation/

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

Recommendation: Favorable Action

ARTICLE 4: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Wastewater Enterprise Fund as set forth below for FY 2019; or, to take any other action relative thereto.

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

Wage & Salaries	\$ 225,079.00
Expenses	332,064.00
Capital Outlay	263,000.00
Debt	258,832.00
Extra/Unforeseen	30,000.00
Total	\$1,108,975

And that **\$1,108,975.00** be raised for such purposes as follows:

Department receipts	\$ 799,559.00
Retained Earnings	180,000.00
Tax levy	129,416.00*
Free cash	-0-

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

Explanation/

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

Recommendation: Favorable Action

ARTICLE 5: To see if the Town will vote to approve annual spending limits for FY 2019 for revolving funds established in Section 7 of Title 2, Chapter 25, of the General Bylaws, in accordance with G.L. Chapter 44, §53E ½, and for the Treasurer/Collector Tax Title Revolving Fund, in accordance with M.G.L. Chapter 60, §15B, with such expenditure limits to be applicable for each fiscal year until such time as Town Meeting votes, prior to July 1 in any year, to increase the same for the ensuing fiscal year; provided, however, that at the request of the entity authorized to expend such funds, the Board of Selectmen, with the approval of the Finance Committee, may increase such limit, for that fiscal year only, all as set forth below; or to take any other action relative thereto:

Authorized Revolving Funds (G.L. c.44, §53E ½)	Fiscal Year Expenditure Limit
Board of Health “Curbside Waste and Recycling Fund”	\$15,000
Board of Health “Title V Fund”	\$10,000
Conservation Commission “Wetlands Revolving Fund”	\$20,000
Conservation Commission “Storm Water By-Law Fund”	\$7,000
Council on Aging Programming	\$10,000
Land Stewardship Committee “Community Garden Fund”	\$2,000
Land Stewardship Committee “Land Stewardship Fund”	\$5,000
Town Library Fund	\$6,000
Recreation Commission	\$200,000
Authorized Revolving Fund (G.L. c.60, §15B)	Fiscal Year Expenditure Limit
Treasurer/Collector Tax Title	\$15,000

Explanation/

Submitted by: To approve spending limits for various Board and Committee Revolving Funds /Board of Selectmen.

Recommendation: Favorable Action

ARTICLE 6: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow, the sum of Twenty-five thousand dollars (\$25,000.00), or any other sum, to the Finance Committee Reserve Account for FY 2019, 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: Favorable Action

ARTICLE 7: To see if the Town will vote to raise and appropriate, transfer from available funds, including enterprise funds, or borrow the sum of Five hundred sixty-four thousand one hundred forty-two dollars (\$564,142.00), 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 FY 2019; 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: Favorable Action

ARTICLE 8: 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 FY 2019, 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: Favorable Action

ARTICLE 9: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow, the sum of Five hundred and thirty thousand dollars (\$530,000.00), 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: Favorable Action

ARTICLE 10: To see if the Town will vote to raise and appropriate or transfer from available funds the sum of One Hundred Twenty Thousand Dollars (\$120,000) to fund the snow and ice deficit for FY 2018, or, to take any other action relative thereto.

Explanation/

Submitted by: This article is to fund additional costs for the removal of snow and ice in Upton/Board of Selectmen

Recommendation: Favorable Action

ARTICLE 11: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of One hundred thousand dollars (\$100,000.00), 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 standards set by the Government Accounting Standards Board (GASB) to fund the Town's future obligations for the cost of other post-employment benefits identified by the GASB; or, to take any other action relative thereto.

Explanation/

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

Recommendation: Favorable Action

ARTICLE 12 A: To see if the Town will vote to transfer from the fund balance of the Community Preservation Fund the sum of \$38,112, or any other sum, to the following Community Preservation Fund reserve accounts to meet the requirements of M.G.L. Chapter 44B, §6, for FY2018 as follows:

Historic Resources Account - \$12,704.60
Open Space Account - \$12,704.60
Community Housing Account - \$12,704.60

or, to take any other action relative thereto.

Explanation/

Submitted by: To transfer an amount equal to 10% of the monies received from the state as CPA FY2018 matching funds into each of the three standard reserve accounts to meet the annual “set aside” requirements of the Community Preservation Act, Accountant/ Community Preservation Committee.

Recommendation: Favorable Action

ARTICLE 12 B: To see if the Town will vote to act on the report of the Community Preservation Committee on the FY 2019 community preservation budget, and to appropriate the sum of fifteen thousand dollars (\$15,000), or any other amount, 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 2019; or, to take any other action relative thereto.

Explanation/

Submitted by: To transfer an amount from estimated annual revenues for the administrative and operating costs of the Community Preservation Committee for FY 2019. /Community Preservation Committee.

Recommendation: Favorable Action

ARTICLE 12 C: To see if the Town will vote to transfer the sum of \$9,500, or any other amount, from the Community Preservation Reserved Historic Resources account (2440-300-3590-1000) to fund the purchase and installation of 4 granite posts to which donated plaques will be attached to indicate the sites of 4 original public schools in Upton, including all incidental and related expenses; such project to be managed by the Upton Historical Commission with guidance from the Department of Public Works on location of markers and be completed within one year; or, to take any other action relative thereto.

Explanation/

Submitted by: Community Preservation funds will be used to the permanent mark the location of historic buildings/Community Preservation Committee.

Recommendation: Favorable Action

ARTICLE 12 D: To see if the Town will vote to transfer from the Community Preservation Fund – Undesignated (2400-300-3590-1000) for fifty percent (50%) of the cost, not to exceed \$17,500, to fund a Recreation Master Plan including all expenses incidental and related, under the supervision of the Recreation Commission, to be completed within one year, or, to take any other action relative thereto.

Explanation/

Submitted by: Funds will be used to hire a consultant to develop a short and long-term master plan for the Town’s recreational resources/Community Preservation Community/Recreation Commission

Recommendation: Favorable Action

ARTICLE 13: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of Twenty-one thousand and eight hundred dollars (\$21,800.00), or any other sum, for use by the Board of Assessors to contract for measure and list services and the sum of Eleven thousand dollars (\$11,000.00), or any other sum, for use by the Board of Assessors for ongoing recertification work required to comply with state law; or, to take any other action relative thereto.

Explanation/

Submitted by: The requested appropriation would assist the Board of Assessors with their responsibilities in revaluing Town properties/Board of Assessors

Recommendation: Favorable Action

ARTICLE 14: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of Five thousand dollars (\$5,000.00), or any other sum, to supplement the Town’s “Conservation Fund”; or, to take any other action relative thereto.

Explanation/

Submitted by: To provide additional funding for the Town’s Conservation Fund /Conservation Commission.

Recommendation: Favorable Action

ARTICLE 15: To see if the Town will vote pursuant to M.G.L. Chapter 71, Section 16G½ to approve the establishment by the Mendon-Upton Regional School District (“MURSD”) of a capital stabilization fund, consistent with the vote of the MURSD School Committee; provided that in order for the MURSD to create said fund, approval must also be given by the Upton and Mendon Town Meetings; and further that any monies budgeted by the MURSD to be included in said fund may be expended only by a 2/3 vote of the MURSD School Committee for any purposes for which the School District could borrow or for such other purposes as may be authorized by the Commissioner of the Department of Elementary and Secondary Education; or, to take any other action relative thereto.

Explanation/

Submitted by: MURSD plans to establish and use a stabilization fund to be used for the district's long-range capital plan / School Committee

Recommendation: Favorable Action

ARTICLE 16: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of One Hundred Sixty-Seven Thousand Dollars (\$167,000.00), or any other sum, for the purchase and equipping of a five-ton dump truck for the Department of Public Works; or, to take any other action relative thereto.

Explanation/

Submitted by: The Department's existing 5-ton dump truck requires replacement as it is nearing or has reached the end of its useful life; it is anticipated that Free Cash will be used for the purchase of a five-ton truck, including the cab and chassis / Board of Selectmen

Recommendation: Favorable Action

ARTICLE 17: To see if the Town will vote to amend the General By-laws, Section 1 of Chapter 9, Capital Budget Committee, 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 ~~four~~ three additional members to be appointed by ~~the Finance Committee~~ 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 ~~four~~ three-year terms such that one will expire each year. Vacancies shall be filled for the unexpired terms in the manner of the original appointments.

provided, however, that any incumbent members of the Capital Budget Committee appointed by the Finance Committee shall serve for the remainder of their respective four-year appointed term or sooner vacating of office; or, to take any other action relative thereto.

Explanation/

Submitted by: To amend the General Bylaws to authorize the Board of Selectmen, rather than the Finance Committee to appoint three members of the Capital Budget Committee /Finance Committee/Board of Selectmen.

Recommendation: Favorable Action

ARTICLE 18: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of Three thousand five hundred dollars (\$3,500.00), or any other sum, for the purchase of software for downloading e-permitting to the Board of Assessor's program, including all incidental and related expenses; or, to take any other action relative thereto.

Explanation/

Submitted by: Funds will be used to acquire software allowing the download of building permits from the e-permitting system to the Assessors program /Board of Assessors

Recommendation: Favorable Action

ARTICLE 19: To see if the Town will vote to accept Kiwanis Beach Road as a public way, as laid out by the Board of Selectmen and shown on a plan entitled, “G9948 Proposed Kiwanis Beach Road for Town Acceptance as-Built 50 Scale” on file with the Town Clerk, and authorize the Board of Selectmen to acquire, by gift, purchase, and/or eminent domain, the fee to and/or easements in such way as shown on the aforesaid plan for all purposes for which public ways are used in the Town of Upton and any drainage, utility, access, or other related easements; and, as may be necessary therefor, to raise and appropriate or transfer from available funds a sum of money for such purposes; or, to take any other action relative thereto.

Explanation/

Submitted by: To accept Kiwanis Beach Road as a public way; while it was not anticipated at the time the warrant was signed that the Town will be requesting an appropriation in connection with such acceptance, the funding language is included in the article to provide Town Meeting with flexibility to act if needed /Board of Selectmen

Recommendation: Favorable Action

ARTICLE 20: To see if the Town will vote to accept the provisions of Massachusetts General Laws, Chapter 59, Section 5, Clause 17E, that provides annual adjustments, equal to the increase in the consumer price index, to the amount of the whole estate, real and personal, limitation set forth in Clause 17, 17C, 17C½, and 17D exemptions; and to accept the provisions of Massachusetts General Laws, Chapter 59, Section 5, Clause 41D, that provides annual adjustments, equal to the increases in the consumer price index, to the gross receipts and whole estate, real and personal, limitations set forth in Clause 41, 41B and 41C exemptions; or act on anything relative thereto.

Explanation/

Submitted by: Increases to the to the exemptions’ gross receipts and whole estate limitations will ensure that applicants continue to be eligible for the exemptions as their incomes and assets increase due to inflation / Board of Assessors

Recommendation: Favorable Action

ARTICLE 21: To see if the Town will vote to amend the Town of Upton Zoning By-laws, by adding a new section 6.7 under Special Regulations titled “Medical Marijuana Treatment Centers”, as on file with the Town Clerk or, to take any other action relative thereto.

Explanation/

Submitted by: The Planning Board is recommending amending the Zoning By-laws to insert a new section regulating the time, place and manner of operation of medical marijuana treatment centers/Planning Board

Recommendation: Favorable Action

ARTICLE 22: To see if the Town will vote to accept the provisions of G.L. Chapter 33, §59 allowing the Town of Upton to provide its employees military leave with pay and without loss of ordinary remuneration as set forth in the statute and to amend the Personnel Bylaws, Title IX, Section I, Subsection 3, Military Leave, consistent therewith, as on file with the town clerk. or take any other action relative thereto.

Explanation/

Submitted by: Originally proposed to the Personnel Board from the Chief of Police, the updated language and policy will closely follow the statutory language in M.G.L. Chapter 33, §59, Effect of military service on salary, seniority and leave allowances of public employees / Board of Selectmen/Personnel Board

Recommendation: Favorable Action

ARTICLE 23: To see if the Town will vote to accept the last paragraph of G.L. Chapter 41, §111F to create two special funds to be known as the Police and Fire Injury Leave Indemnity Fund, to be expended by the Board of Selectmen without further appropriation for payment of injury leave compensation or medical bills incurred under G.L. Chapter 41, §§111F or 100, to which appropriations may be made, and amounts received from insurance proceeds or restitution for injuries to firefighters or police officers shall be credited, provided further that said Board may, if the amounts therein are not immediately necessary or required in the foreseeable future, release specific amounts to the General Fund; and further, to raise and appropriate or transfer from available funds a sum of money for deposit into said fund; or take any other action related thereto.

Explanation/

Submitted by: To establish and appropriate amounts to a special injury leave indemnity fund for payment of injury leave compensation or medical bills incurred for those public safety officials injured on duty/Board of Selectmen

Recommendation: Favorable Action

ARTICLE 24: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of Eight thousand five hundred dollars (\$8,500.00), or any other sum, to hire a consultant to investigate and provide a report on the condition of roofs at the Police Station and Fire Station, including all incidental and related expenses; or, to take any other action relative thereto.

Explanation/

Submitted by: Funds will be used to hire a consultant to investigate and provide a report on the condition of the roofs at the Police Station and Fire Station / Board of Selectmen

Recommendation: Favorable Action

ARTICLE 25: To see if the Town will vote to authorize the Board of Selectmen to accept, on behalf of the Town of Upton, two parcels of land, and any improvements thereon, being Map 25, Lot 25 (142 Mendon Street) and Map 25, Lot 2 (0 Mendon Street), from The Harvey J. Trask Trust, u/d/t dated May 28, 2015, in accordance with Article Three, Paragraph First of said Trust, for the purpose of a park, recreation and athletic facility, to be known as “The Harvey Julian Trask Park” and/or for the purpose of a school building site, any such building to be constructed thereon to be known as “The Teresa Julian Trask School”; or, to take any other action relative thereto.

Explanation/

Submitted by: To accept two parcels of land, with improvements thereon, both located on Mendon Street, left to the Town under a Trust established by Harvey J. Trask/Board of Selectmen

Recommendation: Favorable Action

ARTICLE 26: To see if the Town will vote to amend the Personnel By-laws as recommended and on file with the Town Clerk or, to take any other action relative thereto.

Explanation/

Submitted by: The Personnel Board has made a number of recommended changes to the Personnel By-law, specifically for employee screening physicals/medical evaluations, meritorious bonuses and longevity/Personnel Board

Recommendation: Favorable Action

ARTICLE 27: To see if the Town will accept as public ways Blueberry Lane and Dogwood Drive, as laid out by the Board of Selectmen according to a plan on file with the Town Clerk; and to authorize the Board of Selectmen to acquire, by gift, purchase, and/or eminent domain, the fee to and/or easements in such way as shown on the aforesaid plan for all purposes for which public ways are used in the Town of Upton and any drainage, utility, access, or other related easements; and, as may be necessary therefor, to raise and appropriate or transfer from available funds a sum of money for such purposes; or, to take any other action relative thereto.

Explanation/

Submitted by: To accept Blueberry Lane and Dogwood Drive as public ways; while it was not anticipated at the time the warrant was signed that the Town will be requesting an appropriation in connection with such acceptance, the funding language is included in the article to provide Town Meeting with flexibility to act if needed /Planning Board

Recommendation: Favorable Action

ARTICLE 28: To see if the Town will vote to transfer from available unappropriated funds One Hundred-Twenty Thousand Dollars (\$120,000.00) to be added to funds already appropriated under Article 5 of the 2017 Annual Town Meeting or any other available funds for the purposes of supplementing FY 2018 departmental expenses, or, to take any other action relative thereto.

Explanation/

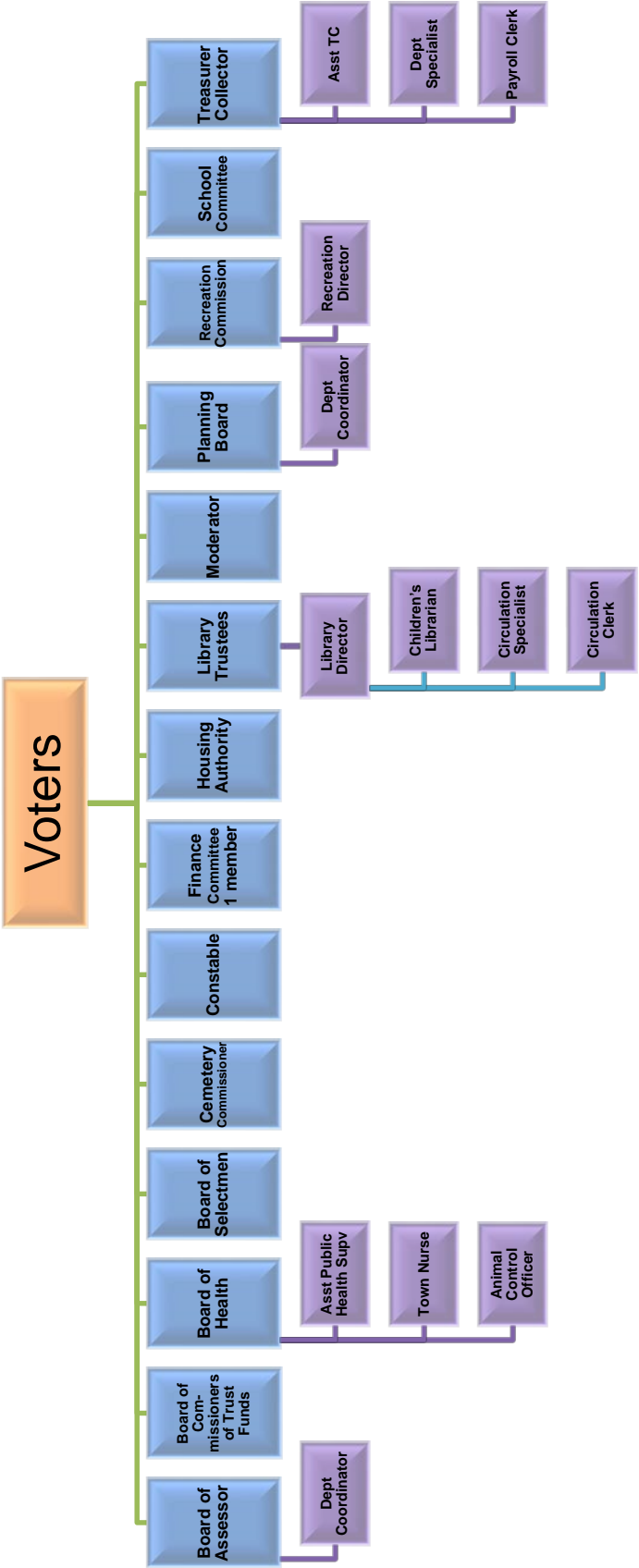
Submitted by: The fire and police wages line items have exceeded the FY 2018 budgeted amounts due to a number of unexpected injury on duty cases and personnel changes /Board of Selectmen

Recommendation: Favorable Action

TOWN OF UPTON

TABLE OF ORGANIZATION

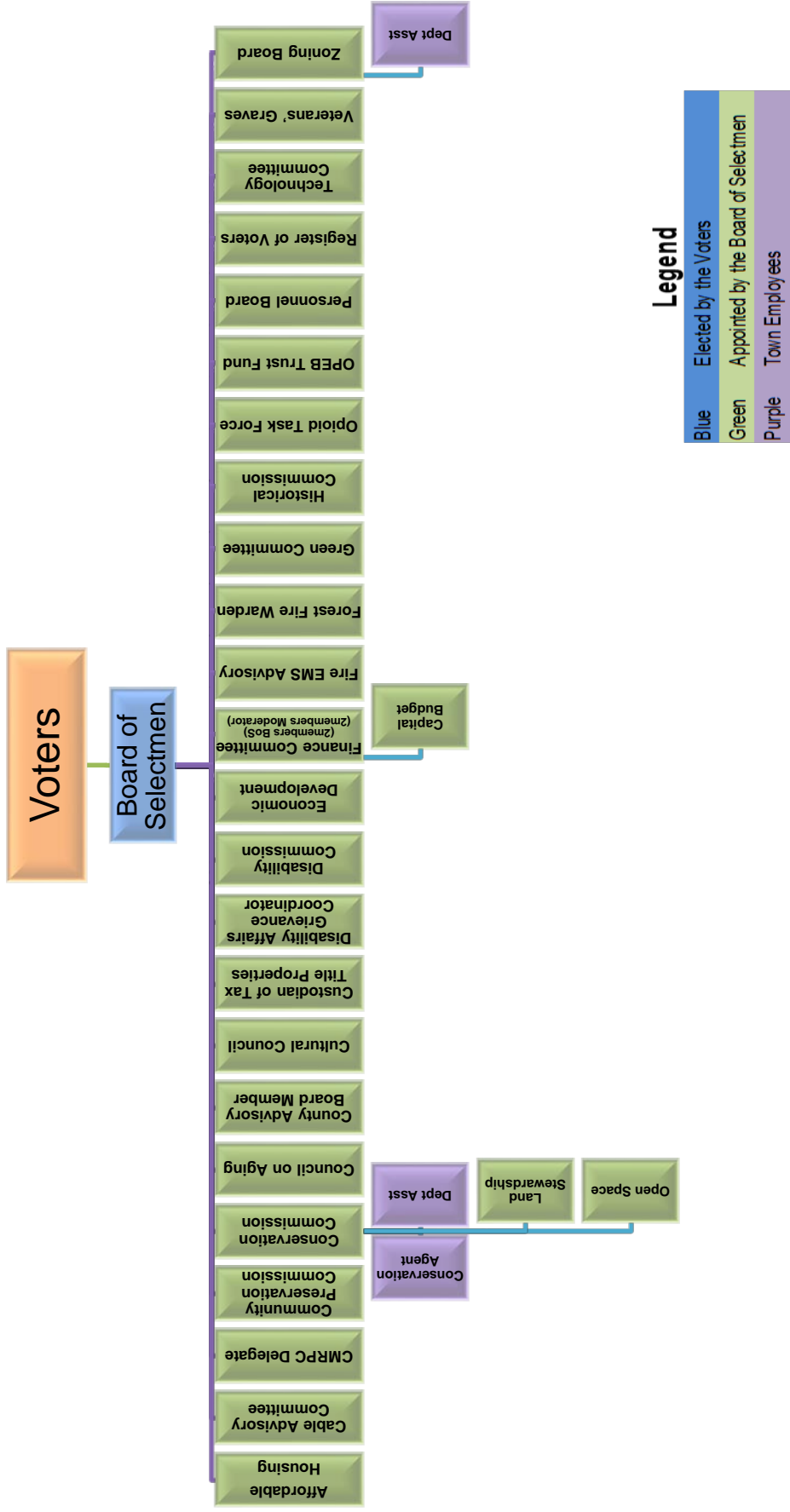
Town of Upton Elected Officials



Legend

Blue	Elected by the Voters
Green	Appointed by the Board of Selectmen
Purple	Town Employees

Town of Upton Appointed Boards and Committees



Town of Upton

