

Voter Information Bulletin

Town of Douglas

June 2011

Annual Town Meeting - Continued

Monday, June 13, 2011 at 7:00 PM

Douglas High School Auditorium

Finance Committee Budget Message for Fiscal Year 2012

The Annual Town Meeting is set to continue on Monday, June 13. In the continued Annual Town Meeting, the Town will address the Fiscal Year 2012 budget and other financial matters. As you will recall, the May 2 meeting was continued to allow the Town more time to obtain information on funding of local aid and other funding sources including grants that are so vital to the school department. Despite the funding challenges, the Board of Selectmen, School Committee, Town Administrator and other Town Officials have worked together to identify areas for budget reductions and will present a balanced budget proposal to the Town on June 13.

From a revenue perspective, there was approximately \$350k of additional revenues available for the FY12 budget, which is comprised of the 2.5% increase in property taxes coupled with new growth. While there was an additional \$143k of state aid, it has been offset by decreases in local receipts (primarily motor vehicle excise tax), use of free cash and other funding and overlay requirements.

On the expense side, the significant increases are \$94k for Norfolk Agricultural School (as project attendance by Douglas students is rising significantly), \$44k for increased school transportation costs and \$12k increase in the Blackstone Valley Regional Technical School assessment. From a salaries and wages perspective, the FY12 budget contemplates a 1.5% cost of living adjustment and step increases for non-union municipal employees which has an approximate impact of \$90k. In order to balance the budget, the budget does contemplate elimination of positions in both the school and other municipal departments in order to meet the funding requirements. Efforts have been made to minimize the impacts of any reductions but certainly the budgetary constraints necessitate difficult choices for the community.

The Finance Committee has posted an updated Voter Information Flyer on the Town's website so that you can read the updated finance committee recommendations and details of the budget proposal. In addition, copies of this material will be available for voters attending the meeting. As always, we encourage your attendance at Town Meeting.

Todd Bari, Chairman
Finance Committee

1. Finance Committee Report
2. FY12 Budget
3. Salaries of Elected Officials
4. FY12 Transfer Station Enterprise Fund
5. FY12 Water/Sewer Enterprise Fund
6. Personnel Bylaw Classification & Update

Article 1. Finance Committee Report:

To see if the Town will vote to hear and act upon the report and recommendations of the Finance Committee as presented and printed in the Finance Committee's Annual Town Meeting recommendations, or to take any other action relative thereto.

Explanation: This will be part of a combination of Articles 1,2 and 3. It presents the Finance Committee's recommended FY 12 budget along with funding sources and the embedded salaries and stipends of elected officials.

• **Finance Committee: RECOMMEND**

Article 2. FY12 Budget:

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow such sums of money as are necessary to fund the annual operating budget of the Town for Fiscal Year 2012, or take any other action relative thereto.

SEE BUDGET AT END OF DOCUMENT

Explanation: This will be part of a combination of Articles 1,2 and 3. It presents the Finance Committee's recommended FY 12 budget along with funding sources and the embedded salaries and stipends of elected officials.

• **Finance Committee: RECOMMEND**

Article 3. Salaries of Elected Officials:

To see if the Town will vote to fix the salary and compensation of all elected officials of the Town as provided by Chapter 41 Section 108 of the Massachusetts General Laws, as amended, as follows:

Board of Assessors	\$2,900
Blackstone Valley Vocational School District Rep.	\$500
Moderator	\$250
Board of Selectmen	\$1,600
Clerk	\$60,503.92
Water/Sewer Commission	\$2,400

Or take any other action relative thereto.

Explanation: See Article 1 above.

• **Finance Committee: RECOMMEND**

Article 4. FY12 Transfer Station Enterprise Fund:

To see if the Town will vote to raise and appropriate and/or transfer the sum of **\$271,528** from Transfer Station charges and fees and **\$7,295** to be taken from Transfer Station retained earnings, for a total budget of **\$278,823** to operate and maintain the Transfer Station.

Salaries/Wages	\$42,273
Expenses	\$236,550
Total	\$278,823

Or take any other action relative thereto.

Explanation: This approves funding sources and amounts for operating the Transfer Station in Fiscal Year 2012.

• **Finance Committee: RECOMMEND**

Article 5. FY12 Water/Sewer Enterprise Fund:

To see if the Town will vote to raise and appropriate and/or transfer the sum of **\$872,719** from Water & Sewer charges and fees, and transfer the sum of **\$229,168** from the reserved for debt account and transfer the sum of **\$10,000** from Sewer development for a total budget of **\$1,111,887** to operate and maintain the Water/Sewer Department.

Salaries/Wages	\$328,398
Expenses	544,321
Debt	\$229,168
Capital Outlay	\$10,000
Total	\$1,111,887

Or take any other action relative thereto.

Explanation: This approves funding sources and amounts for operating the Water & Sewer Enterprise for Fiscal Year 2012.

• **Finance Committee: RECOMMEND**

Article 6. Personnel Bylaw Classification & Update:

To see if the Town will vote to approve the following Personnel Classification and Compensation plans for Fiscal Year 2012; or to take any other action relative thereto.

Explanation: This represents the proposed schedule for Fiscal Year 2012. It includes a 1.5% Cost of Living Adjustment for non-union employees covered by the Bylaw.

• **Finance Committee: RECOMMEND**

MANAGEMENT MANAGEMENT Compensation Plan - FY12 Budget			
Grade	Position	Grade	Position
M-1		M-4	Fire Chief
			System Manager Water & Sewer
M-2	Principal Assessor		Town Accountant
	Municipal Facilities Maint Mgr.	M-5	Hwy Superintendent
M-3	Building Commissioner		Town Engineer
	Director Senior Center		
	Library Director		
	Planning & Conservation Agent		
	Treasurer/Collector		

COLA Increase % 1.50%

	1	2	3	4	5	6	7	8	9	10
1	37,857.62	38,709.42	39,580.38	40,470.94	41,381.54	42,312.62	43,264.65	44,238.11	45,233.47	46,251.22
2	47,320.91	48,385.63	49,474.31	50,587.48	51,725.70	52,889.53	54,079.54	55,296.33	56,540.50	57,812.66
3	59,153.92	60,484.88	61,845.79	63,237.32	64,660.16	66,115.01	67,602.60	69,123.66	70,678.94	72,269.22
4	68,024.78	69,555.34	71,120.34	72,720.54	74,356.75	76,029.78	77,740.45	79,489.61	81,278.13	83,106.89
5	73,129.21	74,774.61	76,457.04	78,177.33	79,936.32	81,734.88	83,573.92	85,454.33	87,377.05	89,343.04

OFFICE ADMINISTRATIVE POSITIONS
OFFICE ADMINISTRATIVE Compensation Plan - FY12 Budget

Grade	Position	Grade	Position
OA-1	Jr. Clerk Assessors Library Assistant Meeting Minute Recorder	OA-3	Adm. Sec/Comm Development Assessors' Admin Asst. Asst. Tax Collector Asst. to the Town Accountant Asst. Treasurer
OA-2	Adm. Sec Bd Selectmen Highway Clerk Principal Clerk -Fire, Building, Assessors Senior Clerk	OA-4	Adm. Secretary Adm. Supervisor/Bd Health Asst. Town Clerk
		OA-5	Adm. Asst. to Exec Adm./BOS

COLA Increase % 1.50%

Grade		1	2	3	4	5	6	7	8	9	10
1	Hourly	12.92	13.21	13.51	13.81	14.12	14.44	14.77	15.10	15.44	15.79
2	Hourly	15.52	15.87	16.23	16.59	16.96	17.35	17.74	18.13	18.54	18.96
3	Hourly	17.07	17.46	17.85	18.25	18.66	19.08	19.51	19.95	20.40	20.86
4	Hourly	19.62	20.06	20.51	20.97	21.45	21.93	22.42	22.93	23.44	23.97
5	Hourly	21.79	22.28	22.78	23.30	23.82	24.36	24.90	25.46	26.04	26.62

PUBLIC WORKS POSITIONS
PUBLIC WORKS Compensation Plan - FY12 Budget

Grade	Position	Grade	Position
PM-1	Truck Driver/Laborer	PM-3	
PM-2	Asst Water/Sewer Operator Hwy Laborer Operator	PM-4	Group Leader
		PM-5	Water Operator Chief Operator Highway Mechanic

COLA Increase % 1.50%

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$16.53	\$16.91	\$17.29	\$17.68	\$18.07	\$18.48	\$18.90	\$19.32	\$19.76	\$20.20
2	Hourly	\$18.06	\$18.46	\$18.88	\$19.30	\$19.74	\$20.18	\$20.64	\$21.10	\$21.57	\$22.06
3	Hourly	\$18.95	\$19.38	\$19.81	\$20.26	\$20.71	\$21.18	\$21.66	\$22.14	\$22.64	\$23.15
4	Hourly	\$19.87	\$20.32	\$20.78	\$21.25	\$21.72	\$22.21	\$22.71	\$23.22	\$23.75	\$24.28
5	Hourly	\$21.94	\$22.44	\$22.94	\$23.46	\$23.99	\$24.53	\$25.08	\$25.64	\$26.22	\$26.81

Miscellaneous Positions
MISCELLANEOUS Compensation Plan - FY12 Budget

Grade	Position	Grade	Position
MS-1	Senior Center Clerk Transfer Station Employees	MS-3	
MS-2	Assessor Lister	MS-4	Senior Outreach Coordinator

COLA Increase % 1.50%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$12.92	\$13.21	\$13.51	\$13.81	\$14.12	\$14.44	\$14.77	\$15.10	\$15.44	\$15.79
2 Hourly	\$15.52	\$15.87	\$16.23	\$16.59	\$16.96	\$17.35	\$17.74	\$18.13	\$18.54	\$18.96
3 Hourly	\$17.07	\$17.46	\$17.85	\$18.25	\$18.66	\$19.08	\$19.51	\$19.95	\$20.40	\$20.86
4 Hourly	\$19.62	\$20.06	\$20.51	\$20.97	\$21.45	\$21.93	\$22.42	\$22.93	\$23.44	\$23.97

* All employees currently in the **MS** Compensation classification who are currently receiving an hourly wage higher than that presented above for their relevant grade and step, shall remain at their current hourly wage until such time that the compensation plan exceeds their current hourly wage

Public Safety
Public Safety Compensation Plan - FY12 Budget

Grade	Position	Grade	Position
PS-1	vacant	PS-5	Assistant Fire Chief Deputy Fire Chief
PS-2	Basic Call Fire Fighter Lt. Fire Fighter Part-time Dispatcher*	PS-6	Part-time EMT (on call)
PS-3	Captain Fire Fighter Part-time Reserve Officer* Part-time Reserve Clerk*	PS-7	Part-time Nurse Full-time 911 Trainer
PS-4	Full-time Dispatcher	PS-8	Full-time Fire/EMT
		PS-9	Administrative/Secretary/Dispatcher

* Police part-time position have a one year probationary period.

COLA Increase % 1.50%

	1	2	3	4	5	6	7	8	9	10
1 Hourly										
2 Hourly	\$12.92	\$13.21	\$13.51	\$13.81	\$14.12	\$14.44	\$14.77	\$15.10	\$15.44	\$15.79
3 Hourly	\$15.52	\$15.87	\$16.23	\$16.59	\$16.96	\$17.35	\$17.74	\$18.13	\$18.54	\$18.96
4 Hourly	\$17.07	\$17.46	\$17.85	\$18.25	\$18.66	\$19.08	\$19.51	\$19.95	\$20.40	\$20.86
5 Hourly	\$17.91	\$18.32	\$18.73	\$19.15	\$19.58	\$20.02	\$20.47	\$20.93	\$21.41	\$21.89
6 Hourly	\$18.81	\$19.23	\$19.66	\$20.11	\$20.56	\$21.02	\$21.49	\$21.98	\$22.47	\$22.98
7 Hourly	\$19.76	\$20.21	\$20.66	\$21.13	\$21.60	\$22.09	\$22.58	\$23.09	\$23.61	\$24.14
8 Hourly	\$20.75	\$21.21	\$21.69	\$22.18	\$22.68	\$23.19	\$23.71	\$24.24	\$24.79	\$25.35
9 Hourly	\$21.80	\$22.29	\$22.79	\$23.31	\$23.83	\$24.37	\$24.92	\$25.48	\$26.05	\$26.64

* All employees currently in the **Public Safety** Compensation classification who are currently receiving an hourly wage higher than that presented above for their relevant grade and step, shall remain at their current hourly wage until such time that the compensation plan exceeds their current hourly wage.

Town of Douglas FY12 Budget Recommendation

General Fund	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Government			
Selectmen			
Wages	151,817	153,239	158,545
Expenses	21,980	18,480	18,480
Subtotal:	173,797	171,719	177,025
Awards & Recognition	40	40	40
Town Hall Office Supplies	18,255	18,255	18,255
Town Reports	3,000	3,000	3,000
Town Counsel	80,000	65,000	70,000
Total Selectmen:	275,092	258,014	268,320
Accountant			
Wages	87,336	89,109	97,851
Expenses	2,400	1,050	2,000
Subtotal:	89,736	90,159	99,851
Audit	20,500	23,000	23,000
Total Accountant:	110,236	113,159	122,851
Assessors			
Wages	106,426	86,064	85,605
Expenses	36,889	39,089	36,100
Subtotal:	143,315	125,153	121,705
Revaluation	50,000	(3,580)	
Total Assessors:	193,315	121,573	121,705
Treasurer			
Wages	93,503	81,298	98,026
Expenses	16,964	23,964	33,084
Subtotal:	110,467	105,262	131,110
Tax Title	5,000	6,500	12,000
Total Treasurer:	115,467	111,762	143,110
Collector			
Wages	61,778	62,997	65,135
Expenses	18,732	18,732	16,392
Subtotal:	80,510	81,729	81,527
Tax Taking	16,000	6,000	6,000
Total Collector:	96,510	87,729	87,527

Town of Douglas FY12 Budget Recommendation

	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Fund			
General Government			
Finance Committee			
Wages	1,500	1,500	1,500
Expenses	6,500	4,000	4,000
Reserve Fund	50,000	50,000	50,000
Total Finance Committee:	58,000	55,500	55,500
Technology			
Wages	10,300	10,300	10,300
Expenses	34,200	38,150	38,150
Total Technology:	44,500	48,450	48,450
Town Clerk			
Wages	87,873	89,506	95,679
Expenses	14,000	14,000	15,500
Total Town Clerk:	101,873	103,506	111,179
Municipal Buildings			
Wages	49,965	53,281	55,297
Expenses	111,504	101,000	101,000
Total Municipal Building:	161,469	154,281	156,297
Permanent Building Committee			
Wages	750	750	750
Expenses	500	500	500
Total Permanent Building Comm:	1,250	1,250	1,250
Community Development			
Wages	192,210	202,368	201,538
Expenses	3,500	3,500	3,500
Subtotal:	195,710	205,868	205,038
Planning Board	2,910	2,910	2,910
Economic Development	2,000	2,000	2,000
Zoning Board - Wages	9,000	-	-
Zoning Board - Expenses	3,460	3,460	3,460
Subtotal:	12,460	3,460	3,460
Open Space	500	500	500
Conservation Commission	2,789	2,789	2,789
Total Comm Development:	216,369	217,527	216,697
Other General Government			
Moderator	250	250	250
Octoberfest	1,000	1,000	-
Housing Authority	500	500	500
Total Other General Government:	1,750	1,750	750
Total General Government:	1,375,831	1,274,501	1,333,636

Town of Douglas FY12 Budget Recommendation

	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Fund			
Public Safety			
Police			
Wages	1,279,650	1,256,617	1,312,815
Expenses	156,473	142,511	143,161
Cruiser	51,000	51,000	
Total Police:	1,487,123	1,450,128	1,455,976
Fire			
Wages	178,057	184,580	171,531
Expenses	67,339	63,839	63,350
Total Fire:	245,396	248,419	234,881
Ambulance			
Wages	212,631	280,425	218,669
Expenses	49,300	60,500	60,500
Total Ambulance:	261,931	340,925	279,169
Building Dept			
Wages	113,336	115,095	117,413
Expenses	6,926	6,426	6,826
Total Building Dept:	120,262	121,521	124,239
Trees			
Wages	600	600	600
Expenses	5,880	4,500	4,500
Total Tree Dept:	6,480	5,100	5,100
Civil Defense			
Wages	325	325	325
Expenses	1,200	1,200	1,200
Total Civil Defense:	1,525	1,525	1,525
Sealer Weights & Measures			
Expenses	750	750	750
Total Sealer Weights & Measures:	750	750	750
Animal Control			
Expenses	24,900	24,900	24,900
Total Animal Control	24,900	24,900	24,900
Total Public Safety:	2,148,367	2,193,268	2,126,540

Public Works

Cemetery			
Expenses	11,000	10,000	9,885
Total Cemetery:	11,000	10,000	9,885
Highway			
Wages	428,426	433,961	401,503
Expenses	26,012	26,012	26,012
Subtotal:	454,438	459,973	427,515
Maintenance	142,200	124,700	134,700
Special Sign Acct	5,400	2,900	2,900
Snow & Ice	247,859	297,000	85,000
Total Highway:	849,897	884,573	650,115

Town of Douglas FY12 Budget Recommendation

	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Fund			
Public Works			
Other Public Works			
Monitor Landfill	1,235	1,235	1,235
Monitor Wells	10,450	10,450	10,450
Street lighting	41,000	39,500	41,550
Total Other Public Works:	52,685	51,185	53,235
Total Public Works:	913,582	945,758	713,235
Health & Human Services			
Board of Health			
Wages	45,932	46,818	47,328
Expenses	7,000	7,000	7,000
Subtotal Health:	52,932	53,818	54,328
Nurse			
Wages	13,722	14,270	14,484
Subtotal Nurse:	13,722	14,270	14,484
Animal Inspection			
Wages	2,745	2,800	2,842
Expenses	350	350	350
Subtotal Animal Inspection:	3,095	3,150	3,192
Total Board of Health:	69,749	71,238	72,004
Council on Aging			
Wages	75,340	76,289	76,263
Expenses	8,200	14,500	14,500
Total Council on Aging:	83,540	90,789	90,763
Veterans			
Expenses	10,015	10,015	10,015
Benefits	24,000	40,000	40,000
Total Veterans:	34,015	50,015	50,015
Total Health & Human Services:	187,304	212,042	212,782
Culture & Recreation			
Recreation			
Wages	6,400	1,284	-
Expenses	20,000	15,116	15,000
Total Recreation:	26,400	16,400	15,000
Library			
Wages	136,261	138,779	149,314
Expenses	49,120	49,633	50,397
Total Library:	185,381	188,412	199,711
Memorial Day	1,750	1,750	1,750
	1,750	1,750	1,750
Total Culture & Recreation	213,531	206,562	216,461

Town of Douglas FY12 Budget Recommendation

	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Fund			
Education			
Douglas Schools			
Personnel & Expenses	10,265,242	10,874,264	11,080,200
Transportation/Fixed Assets	668,790	735,080	779,023
Total Douglas Schools:	10,934,032	11,609,344	11,859,223
Blackstone Valley Regional *			
Assessment	452,077	430,186	442,041
Debt Assessment	61,112	59,899	58,185
Representative Expense	500	500	500
Total Blackstone Valley:	513,689	490,585	500,726
Medicaid Reimbursement	5,000	5,000	5,000
Norfolk County Agricultural	27,405	69,491	163,552
Total Education:	11,480,126	12,174,420	12,528,501
Insurance/Employee Benefits *			
Ins - Prop, Liab & Work Comp	195,000	202,431	205,000
Unemployment	50,000	80,000	50,000
Ins - Health & Life	2,608,314	2,698,064	2,751,556
Ins - HRA		15,000	20,000
Retirement/Medicare	843,755	837,443	882,513
Total Employee Benefits	3,697,069	3,832,938	3,909,069
Debt Service *			
Total Debt Service	1,890,336	1,807,550	1,669,716
Total Capital Outlay		114,500	
Total Special Articles		50,000	
Transfer to Special Revenue Funds		26,000	
Transfer to Capital Projects		139,000	
Transfer to Stabilization	293,461	22,024.18	

Town of Douglas FY12 Budget Recommendation

	FY10 Actual Revised Budget STM Jun 10	FY11 Actual Revised Budget STM May 11	FY12 Finance Committee/ BOS/ Town Administrator Recommended Budget
General Fund			
Summary - Expenditures			
Total General Government:	1,375,831	1,274,501	1,333,636
Total Public Safety:	2,148,367	2,193,268	2,126,540
Total Public Works:	913,582	945,758	713,235
Total Health & Human Services:	187,304	212,042	212,782
Total Culture & Recreation	213,531	206,562	216,461
Total Education:	11,480,126	12,174,420	12,528,501
Total Employee Benefits	3,697,069	3,832,938	3,909,069
Total Debt Service	1,890,336	1,807,550	1,669,716
Total Capital Outlay	0	114,500	0
Total Special Articles	0	50,000	0
Total Transfers to Stabilization, Special	293,461	187,024	0
Total Budget Request	22,199,607	22,998,563	22,709,940