

# Voter Information Bulletin

Town of Douglas

May 2009

**Special Town Meeting  
Annual Town Meeting**  
Monday, May 4, 2009 at 7:00 PM  
Douglas High School Auditorium

## Finance Committee Budget Message for Fiscal Year 2010

This past year's economic challenges have been well documented and have caused pain for many in our community. Households have tightened their belts and there is a general level of anxiety and uncertainty driving our economic decisions. Against this backdrop many are depending on state and local services more than ever before, yet the state and communities are facing the same intense headwinds in terms of maintaining funding. It was against this backdrop that the fiscal year 2010 budget process was conducted. The Finance Committee is pleased to recommend a balanced budget to the citizens of Douglas.

While the focus of recent budgets has been on managing expense increases against the rate of revenue growth, the 2010 budget reflects a reduction in available revenues for the first time in many years. The Town continues to depend heavily on State aid and Chapter 70 funding for our schools. Unfortunately, faced with its own economic challenges, the level of state aid was reduced during the current fiscal year and is expected to decline once again in 2010. In terms of Chapter 70 funding, despite a projected increase in enrollment in our schools, the level of state funding is projected to be flat, which equates to a reduction on a per pupil basis. While recent budgets have been funded through the use of free cash, there are no such monies available for 2010, as the last remaining free cash available will be used to fund snow and ice spending related to this past winter.

The FY 2010 Budget will be funded by the projected revenues below:

<u>FY09-FY10 change</u>	<u>Revenue Source</u>	
\$327,891	Tax Levy -	\$9,856,713
(\$24,598)	Debt exclusions -	\$1,201,378
(\$13,135)	Local receipts -	\$1,374,265
(\$124,004)	State Aid -	\$8,822,247
	MSBA Grant	\$515,934
	Wetlands Protection	\$5,000
(\$9,810)	Sale of Lots	-
\$1,651	Ambulance Receipts -	\$284,536
(\$17,119)	Chamberlain Land -	-
(\$370,718)	Free Cash -	-
	Stabilization -	
	P.O. Applied to Debt	\$29,585
	Estimated overlay requirement	(\$100,000)
		=====
	<b>TOTAL Available Revenue</b>	<b>\$21,989,658</b>

Shown in the table above are the changes in each revenue source from the current 2009 Fiscal Year. In terms of the tax levy, the 2 ½ percent change for this year equates to an increase of \$238,221, and when combined with the taxable new growth of \$89,670 results in \$327,891 of new revenues. The new growth

figures reflect a reduction of more than 50% and are symptomatic of the economic slowdown the community and the nation are facing. Local receipts are projected to remain relatively flat, but this is also subject to change as much of these relate to automotive excise taxes.

From an expense perspective, there was a general objective of community and departmental leaders that we try to maintain services in the community, but recognizing that sacrifices would need to be made. I feel confident that I speak for the entire Finance Committee, when I thank the many folks in our various municipal departments and unions that were willing to make concessions in their own compensation for the coming year to enable the town to achieve its budgetary goals. While these decisions are deeply personal and are heavily impacted by each individual's personal circumstances, it is commendable that many were willing to come to the table and help the town.

There are also a number of strategic efforts and initiatives that have been made to help the town manage costs. For example, insurance costs have been growing at an unparalleled rate in recent years and have put tremendous pressure on the budget. In response, an insurance advisory board has been established to make recommendations for potential changes to insurance programs for the town's employees for 2010, and there appears to be real promise in these efforts. Additionally, the town has once again been able to lock-in favorable rates for heating oil for the upcoming year that will provide significant savings.

As stated above, the School Department will be trying to deal with a flat level of Chapter 70 funding, despite a growing student population. The budget for 2010 reflects a level of funding at the Net School Spending Required Level. The School Department is hopeful that additional stimulus funds will become available to fund strategic priorities and perhaps be available to offset the use of school choice fund applied in its 2010 operating budget, but this remains a work in process and is not reflected in the current projections.

It should be noted that the budget recommended by the Finance Committee is generally consistent with that recommended by the Board of Selectmen, with the exception of a minor budget item in the ambulance budget for vehicle rental or lease. This item was removed from the Finance Committee recommendation after the Fire Chief withdrew his request for a vehicle lease as originally requested and reflected in the Capital Improvement Committee Report.

Below is a summary of key budget facts for 2010

- Overall budget reduction = (\$220,087) or 1%
- Cost of Living Adjustment Budgeted 1.5%
- Health Insurance premiums increase 4%

While there is no clear indication that we will come out of the current economic storm within the next twelve months, it is encouraging that the town has demonstrated the ability to come together to weather the current conditions. It should be noted that difficult decisions will certainly lie ahead and we hope that citizens will become engaged to help the community to navigate through this period and to this end, we certainly encourage your attendance and participation in the upcoming Town Meeting.

Todd Bari for the Douglas Finance Committee

**Special Town Meeting**  
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Douglas High School Auditorium

Article 1:	Prior Year Bill
Article 2.	Rescind Debt – MWPAT (MA Water Pollution Abatement Trust)
Article 3	Reduce FY09 Operating Budget – Mid Year Local Aid Cuts
Article 4	Revise Personnel Compensation Schedule
Article 5	Transfers to Fund Updated Personnel Compensation Schedule
Article 6	Water/Sewer – Debt Account
Article 7	Dive Rescue Team
Article 8	Snow & Ice
Article 9	Cemetery
Article 10.	Historical Commission
Article 11	Ambulance

**Article 1. Prior Year's Bill**

To see if the Town will vote to transfer from Treasurer Expense Account the sum of **\$646** to pay for the following prior year bill:

Louison, Costello, Condon, PFAFF, LLP                      **\$646**

Or take any other action relative thereto.

*Explanation: This bill is from fiscal year 2008 and has not been paid due to timing of invoice processing. This article would transfer amounts from the Treasurer Expense account to pay for the prior year bill.*

**Finance Committee: RECOMMEND**

**Article 2. Rescind Debt – MWPAT (MA Water Pollution Abatement Trust):**

To see if the Town will vote to rescind the authorization to issue Bonds in the amount of **\$557,364**; as approved at the May 20, 2002 Annual Town Meeting, and at the November 24, 2003 Special Town Meeting, for the purpose of the design and construction of Wastewater Treatment Facility Improvements, or take any other action relative thereto

*Explanation: This is a housekeeping matter recommended by the Town's auditors to rescind the authorization described above.*

**Finance Committee: RECOMMEND**

**Article 3. Reduce FY09 Operating Budget – Local Aid Cuts:**

To see if the Town will vote to amend the action taken on Article 2 of the Annual Town Meeting of May 5, 2008, by decreasing the following budget line items:

Schools - Personnel & Expenses decrease by	<b>\$62,538</b>
Town Counsel Expenses decrease by	<b>\$10,000</b>
Unemployment Expenses decrease by	<b>\$10,000</b>
Police Wages decrease by	<b>\$5,968</b>

For a total budget reduction of                                      **\$88,506**

Or take any other action relative thereto.

*Explanation: These changes are in response to mid-year reductions in local aid from the state.*

**Finance Committee: RECOMMEND**

**Article 4. Revise Personnel Compensation Schedule:**

To see if the Town will vote to approve the updated Personnel Classification and Compensation Plans for Fiscal Year 2009, or take any other action relative thereto.

*Explanation: This represents the revised schedule for Fiscal Year 2009 as approved by the Personnel Board to reflect the reinstatement of certain positions. The 3% COLA increase is consistent with that approved by the Town at the May 5, 2008 Town Meeting.*

**Finance Committee: RECOMMEND**

**MANAGEMENT Compensation Plan - FY09 Budget**

Grade	Position	Grade	Position
<b>M-1</b>		<b>M-4</b>	Fire Chief
			System Manager Water & Sewer
<b>M-2</b>	Assistant Assessor		Town Accountant
	Municipal Facilities Maint Mgr.	<b>M-5</b>	Hwy Superintendent
<b>M-3</b>	Building Commissioner		Town Engineer
	Director Senior Center		
	Library Director		
	Planning & Conservation Agent		

	COLA Increase % 3.00%									
	1	2	3	4	5	6	7	8	9	10
1	36,026.41	36,837.01	37,665.84	38,513.32	39,379.87	40,265.92	41,171.90	42,098.27	43,045.48	44,014.00
2	45,031.96	46,045.18	47,081.20	48,140.52	49,223.68	50,331.22	51,463.67	52,621.60	53,805.59	55,016.21
3	56,292.59	57,559.17	58,854.25	60,178.48	61,532.49	62,916.97	64,332.60	65,780.09	67,260.14	68,773.49
4	64,734.37	66,190.89	67,680.19	69,202.99	70,760.06	72,352.16	73,980.08	75,644.63	77,346.64	79,086.94
5	69,591.88	71,157.70	72,758.74	74,395.82	76,069.72	77,781.29	79,531.37	81,320.82	83,150.54	85,021.43

**OFFICE ADMINISTRATIVE Compensation Plan - FY09 Budget**

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

	COLA Increase % 3.00%									
Grade	1	2	3	4	5	6	7	8	9	10
1 Hourly	12.30	12.57	12.86	13.15	13.44	13.75	14.05	14.37	14.69	15.02
2 Hourly	14.77	15.10	15.44	15.79	16.15	16.51	16.88	17.26	17.65	18.04
3 Hourly	16.24	16.61	16.98	17.36	17.76	18.15	18.56	18.98	19.41	19.84
4 Hourly	18.67	19.09	19.52	19.96	20.41	20.87	21.34	21.82	22.31	22.81
5 Hourly	20.74	21.21	21.69	22.18	22.68	23.19	23.71	24.24	24.79	25.34

**PUBLIC WORKS Compensation Plan - FY09 Budget**

<b>Grade</b>	<b>Position</b>	<b>Grade</b>	<b>Position</b>
<b>PM-1</b>	Truck Driver/Laborer	<b>PM-3</b>	
<b>PM-2</b>	Asst. Water/Sewer Operator Hwy Laborer Operator	<b>PM-4</b>	Group Leader
		<b>PM-5</b>	Water Operator Chief Operator

COLA % Increase 3.00%

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$15.74	\$16.09	\$16.45	\$16.82	\$17.20	\$17.59	\$17.99	\$18.39	\$18.80	\$19.23
2	Hourly	\$17.18	\$17.57	\$17.96	\$18.37	\$18.78	\$19.20	\$19.63	\$20.08	\$20.53	\$20.99
3	Hourly	\$18.03	\$18.43	\$18.85	\$19.27	\$19.70	\$20.15	\$20.60	\$21.06	\$21.54	\$22.02
4	Hourly	\$18.92	\$19.35	\$19.78	\$20.23	\$20.68	\$21.15	\$21.62	\$22.11	\$22.61	\$23.12
5	Hourly	\$20.89	\$21.36	\$21.84	\$22.33	\$22.83	\$23.35	\$23.87	\$24.41	\$24.96	\$25.52

**MISCELLANEOUS Compensation Plan - FY09 Budget**

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

COLA % Increase 3.00%

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$12.30	\$12.57	\$12.86	\$13.15	\$13.44	\$13.75	\$14.05	\$14.37	\$14.69	\$15.02
2	Hourly	\$14.77	\$15.10	\$15.44	\$15.79	\$16.15	\$16.51	\$16.88	\$17.26	\$17.65	\$18.04
3	Hourly	\$16.24	\$16.61	\$16.98	\$17.36	\$17.76	\$18.15	\$18.56	\$18.98	\$19.41	\$19.84
4	Hourly	\$18.67	\$19.09	\$19.52	\$19.96	\$20.41	\$20.87	\$21.34	\$21.82	\$22.31	\$22.81

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 Compensation Plan - FY09 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 3.00%

	1	2	3	4	5	6	7	8	9	10
1 Hourly										
2 Hourly	\$12.30	\$12.57	\$12.86	\$13.15	\$13.44	\$13.75	\$14.05	\$14.37	\$14.69	\$15.02
3 Hourly	\$14.77	\$15.10	\$15.44	\$15.79	\$16.15	\$16.51	\$16.88	\$17.26	\$17.65	\$18.04
4 Hourly	\$16.24	\$16.61	\$16.98	\$17.36	\$17.76	\$18.15	\$18.56	\$18.98	\$19.41	\$19.84
5 Hourly	\$17.05	\$17.43	\$17.82	\$18.22	\$18.63	\$19.05	\$19.48	\$19.92	\$20.37	\$20.83
6 Hourly	\$17.90	\$18.30	\$18.72	\$19.14	\$19.57	\$20.01	\$20.46	\$20.92	\$21.39	\$21.87
7 Hourly	\$18.81	\$19.23	\$19.66	\$20.11	\$20.56	\$21.02	\$21.49	\$21.98	\$22.47	\$22.98
8 Hourly	\$19.75	\$20.19	\$20.64	\$21.11	\$21.58	\$22.07	\$22.57	\$23.07	\$23.59	\$24.12
9 Hourly	\$20.74	\$21.21	\$21.69	\$22.18	\$22.68	\$23.19	\$23.71	\$24.24	\$24.79	\$25.34

\* 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.

**Article 5. Transfers to Fund Updated Personnel Compensation Schedule:**

To see if the Town will vote transfer from the Selectmen - Reserve to Collective Bargaining Account the sum of **\$20,945** to the following accounts:

Assessors Wages	\$3,384
Board of Health Wages	\$1,295
Animal Inspector Wages	\$79
Building Department Wages	\$2,004
Council on Aging Wages	\$1,800
Community Development Wages	\$6,343
Library Wages	\$3,349
Tax Collector Wages	\$209
Town Clerk Wages	\$1,290
Treasurer Wages	\$1,192
<b>Total</b>	<b>\$20,945</b>

Or take any other action relative thereto.

*Explanation: This article is intended to fund the COLA increases for the positions reflected in the updated personnel compensation schedule as presented in Article 4.*

**Finance Committee: RECOMMEND**

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**Article 6. Water/Sewer Transfer – Debt Account:**

To see if the Town will vote to transfer the sum of **\$1,998** from the Reserve for Debt Account to the Water/Sewer Debt Expense Account, or take any other action relative thereto.

**Finance Committee: RECOMMEND**

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**Article 7. Dive Rescue Team Transfer:**

To see if the Town will vote to transfer the sum of **\$5,000** from the Waterways Improvement Fund to the Waterway Dive Rescue Team Account for the purpose of paying the costs associated with the purchase of supplies, equipment, and training, or take any other action relative thereto.

*Explanation: This article is intended to fund the purchase of additional equipment for the Dive Rescue Team.*

**Finance Committee: RECOMMEND**

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**Article 8. Snow & Ice:**

To see if the Town will vote to transfer the sum of **\$250,000** from Certified Free Cash to the Snow & Ice Account, or take any other action relative thereto.

*Explanation: The volume of expenses associated with snow and ice removal this winter have been significant due to the number of snow and ice incidents. This article would fund these expenses from Free Cash.*

**Finance Committee: RECOMMEND**

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**Article 9. Cemetery Transfer:**

To see if the Town will vote to transfer from Cemetery Expenses the sum of **\$9,810** to the Sale of Lots Receipts Reserved for Appropriation account, or take any other action relative thereto.

*Explanation: Included within it's 2009 budget were certain funds transferred from the Sale of Lots Receipts Reserved for Appropriation account to fund a project for the cemetery commission. It appears that this work will not be completed in the current year and this article is intended to ensure that the unexpended amounts are not put back into the General Fund but rather remain available for the cemetery commission.*

**Finance Committee: RECOMMEND**

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**Article 10. Historical Commission – Special Project:**

To see if the Town will vote to transfer from available funds the sum of **\$4,900** for the purpose of hiring a consultant to photograph, catalog and write grants for the historic district, or take any other action relative thereto.

*Explanation: This article would transfer \$4,900 from the reserve for collective bargaining account to fund the requested services for the historical commission. The requested services have been described as necessary to facilitate the application for future grant monies.*

**Finance Committee: RECOMMEND**

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**Article 11. Ambulance Receipts:**

To see if the town will vote to transfer a sum of money from the Ambulance Expense and Ambulance Salary Accounts to the Ambulance Receipts Reserved for Appropriation Account, or take any other action relative thereto.

*Explanation: This article would transfer anticipated unexpended monies from the Ambulance Expense and Ambulance Salary Accounts to the Ambulance Receipts Reserved for Appropriation Account so that they do not go into the General Fund.*

**Finance Committee: RECOMMEND**

**Annual Town Meeting**  
**Monday, May 4, 2009**  
**Douglas High School Auditorium**

1. Finance Committee Report	11. Conservation – MGL Chapter 44, § 53E ½
2. FY10 Budget	12. ZBA - MGL Chapter 44, § 53E ½
3. Salaries of Elected Officials	13. Special Act – Establishment of a Town Administrator and a Municipal Finance Department
4. FY10 Transfer Station Enterprise Fund	14. Manchaug Sewer Extension
5. FY10 Water/Sewer Enterprise Fund	15. Chapter 137 of the Acts of 2003
6. Personnel Bylaw Classification & Update	16. Consumption of Marijuana
7. Recurring Business	17. Amend Zoning Bylaw - Planning Bd. Assoc. Member
8. Acceptance of Easements	18. Amend Zoning Bylaw & Zoning Map – GIS Map
9. Adoption of Revised FY 10 – 15 Capital Improvement Plan	19. Delinquent Tax Bylaw
10. Planning Board & Engineering – MGL Chapter 44, § 53E ½	20. Street Acceptance – Royal Crest Drive Kingwood Estates & Extension

**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 2010 budget along with funding sources and the embedded salaries and stipends of elected officials.*

**Article 2. FY10 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 2010, or take any other action relative thereto.

*Explanation: See Article 1 above.*

General Fund	FY08 Actual Revised Budget	FY09 Actual Revised Budget	FY10 BOS Recommended Budget	FY10 Fin Comm. Recommended Budget
<b>General Government</b>				
<b>Selectmen</b>				
Wages	166,819	174,766	151,817	151,817
Expenses	23,995	23,995	16,980	16,980
Expenses - Reserve for Collective	transferred to Police Salaries	50,000		
Subtotal:	190,814	248,761	168,797	168,797
Awards & Recognition	100	100	40	40
Town Hall Office Supplies	20,000	19,216	18,255	18,255
Town Reports	3,500	3,500	3,000	3,000

<b>General Fund</b>	<b>FY08 Actual Revised Budget</b>	<b>FY09 Actual Revised Budget</b>	<b>FY10 BOS Recommended Budget</b>	<b>FY10 Fin Comm. Recommended Budget</b>
<b>General Government – cont.</b>				
Town Counsel	85,000	95,000	80,000	80,000
<b>Total Selectmen:</b>	<b>299,414</b>	<b>366,577</b>	<b>270,092</b>	<b>270,092</b>
<b>Accountant</b>				
Wages	82,932	86,383	87,336	87,336
Expenses	4,000	4,000	2,400	2,400
<b>Subtotal:</b>	<b>86,932</b>	<b>90,383</b>	<b>89,736</b>	<b>89,736</b>
Audit	21,000	19,500	20,500	20,500
<b>Total Accountant:</b>	<b>107,932</b>	<b>109,883</b>	<b>110,236</b>	<b>110,236</b>
<b>Assessors</b>				
Wages	101,494	101,494	106,426	106,426
Expenses	43,810	44,173	36,889	36,889
<b>Subtotal:</b>	<b>145,304</b>	<b>145,667</b>	<b>143,315</b>	<b>143,315</b>
Revaluation			50,000	50,000
<b>Total Assessors:</b>	<b>145,304</b>	<b>145,667</b>	<b>193,315</b>	<b>193,315</b>
<b>Treasurer</b>				
Wages	99,123	102,095	93,503	93,503
Expenses	25,380	25,380	16,964	16,964
<b>Subtotal:</b>	<b>124,503</b>	<b>127,475</b>	<b>110,467</b>	<b>110,467</b>
Tax Title	5,000	5,000	5,000	5,000
<b>Total Treasurer:</b>	<b>129,503</b>	<b>132,475</b>	<b>115,467</b>	<b>115,467</b>
<b>Collector</b>				
Wages	59,137	60,670	61,778	61,778
Expenses	18,442	18,966	18,732	18,732
<b>Subtotal:</b>	<b>77,579</b>	<b>79,636</b>	<b>80,510</b>	<b>80,510</b>
Tax Taking	6,500	6,500	6,000	6,000
<b>Total Collector:</b>	<b>84,079</b>	<b>86,136</b>	<b>86,510</b>	<b>86,510</b>
<b>Finance Committee</b>				
Wages	2,500	2,500	1,500	1,500
Expenses	7,000	7,000	6,500	6,500
Reserve Fund	55,000	40,000	50,000	50,000
<b>Total Finance Committee:</b>	<b>64,500</b>	<b>49,500</b>	<b>58,000</b>	<b>58,000</b>
<b>Technology</b>				
Wages	10,300	10,300	10,300	10,300
Expenses	34,883	39,200	34,200	34,200
<b>Total Technology:</b>	<b>45,183</b>	<b>49,500</b>	<b>44,500</b>	<b>44,500</b>

General Fund	FY08 Actual Revised Budget	FY09 Actual Revised Budget	FY10 BOS Recommended Budget	FY10 Fin Comm. Recommended Budget
<b>General Government – CONT</b>				
<b>Town Clerk</b>				
Wages	86,127	88,905	87,873	87,873
Expenses	19,185	19,185	14,000	14,000
<b>Total Town Clerk:</b>	<b>105,312</b>	<b>108,090</b>	<b>101,873</b>	<b>101,873</b>
<b>Municipal Buildings</b>				
Wages	49,965	49,965	49,965	49,965
Expenses	118,660	129,445	111,504	111,504
<b>Total Municipal Building:</b>	<b>168,625</b>	<b>179,410</b>	<b>161,469</b>	<b>161,469</b>
<b>Permanent Building Committee</b>				
Wages	1,550	1,220	750	750
Expenses	1,000	1,000	500	500
<b>Total Perm. Building Comm:</b>	<b>2,550</b>	<b>2,220</b>	<b>1,250</b>	<b>1,250</b>
<b>Community Development</b>				
Wages	185,426	184,550	192,210	192,210
Expenses	7,805	7,805	3,500	3,500
<b>Subtotal:</b>	<b>193,231</b>	<b>192,355</b>	<b>195,710</b>	<b>195,710</b>
Planning Board	17,326	8,410	2,910	2,910
Economic Development	7,500	7,500	2,000	2,000
Zoning Board - Wages	9,000	9,000	9,000	9,000
Zoning Board - Expenses	4,115	4,115	3,460	3,460
<b>Subtotal:</b>	<b>13,115</b>	<b>13,115</b>	<b>12,460</b>	<b>12,460</b>
Open Space	1,000	1,000	500	500
Conservation Commission	3,260	3,260	2,789	2,789
<b>Total Comm Development:</b>	<b>235,432</b>	<b>225,640</b>	<b>216,369</b>	<b>216,369</b>
<b>Other General Government</b>				
Moderator	250	250	250	250
Octoberfest	1,500	1,500	1,000	1,000
Housing Authority	3,000	3,000	500	500
<b>Total Other General Govt.:</b>	<b>4,750</b>	<b>4,750</b>	<b>1,750</b>	<b>1,750</b>
<b>Total General Government:</b>	<b>1,392,584</b>	<b>1,459,848</b>	<b>1,360,831</b>	<b>1,360,831</b>

General Fund	FY08 Actual Revised Budget	FY09 Actual Revised Budget	FY10 BOS Recommended Budget	FY10 Fin Comm. Recommended Budget
<b>Public Safety</b>				
<b>Police</b>				
Wages	1,281,951	1,348,092	1,279,650	1,279,650
Expenses	163,445	185,420	156,473	156,473
Cruiser	42,500	49,000	51,000	51,000
<b>Total Police:</b>	<b>1,487,896</b>	<b>1,582,512</b>	<b>1,487,123</b>	<b>1,487,123</b>
<b>Fire</b>				
Wages	174,709	186,912	178,057	178,057
Expenses	60,100	73,900	67,339	67,339
<b>Total Fire:</b>	<b>234,809</b>	<b>260,812</b>	<b>245,396</b>	<b>245,396</b>
<b>Ambulance</b>				
Wages	181,835	189,765	205,131	205,131
Expenses	51,200	61,800	55,300	49,300
<b>Total Ambulance:</b>	<b>233,035</b>	<b>251,565</b>	<b>260,431</b>	<b>254,431</b>
<b>Building Dept</b>				
Wages	120,434	120,434	113,336	113,336
Expenses	8,000	8,000	6,926	6,926
<b>Total Building Dept:</b>	<b>128,434</b>	<b>128,434</b>	<b>120,262</b>	<b>120,262</b>
<b>Trees</b>				
Wages	600	600	600	600
Expenses	6,600	6,600	5,880	5,880
<b>Total Tree Dept:</b>	<b>7,200</b>	<b>7,200</b>	<b>6,480</b>	<b>6,480</b>
<b>Civil Defense</b>				
Wages	315	325	325	325
Expenses	1,200	1,200	1,200	1,200
<b>Total Civil Defense:</b>	<b>1,515</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>
<b>Sealer Weights &amp; Measures</b>				
Expenses	1,500	750	750	750
<b>Total Sealer Wght &amp; Measures:</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Animal Control</b>				
Expenses	24,900	24,900	24,900	24,900
<b>Total Animal Control</b>	<b>24,900</b>	<b>24,900</b>	<b>24,900</b>	<b>24,900</b>
<b>Total Public Safety:</b>	<b>2,119,289</b>	<b>2,257,698</b>	<b>2,146,867</b>	<b>2,140,867</b>

General Fund	FY08 Actual Revised Budget	FY09 Actual Revised Budget	FY10 BOS Recommended Budget	FY10 Fin Comm. Recommended Budget
<b>Public Works</b>				
<b>Cemetery</b>				
Expenses	10,000	23,910	11,000	11,000
<b>Total Cemetery:</b>	<b>10,000</b>	<b>23,910</b>	<b>11,000</b>	<b>11,000</b>
<b>Highway</b>				
Wages	427,430	446,276	419,416	419,416
Expenses	34,150	39,325	17,625	17,625
<b>Subtotal:</b>	<b>461,580</b>	<b>485,601</b>	<b>437,041</b>	<b>437,041</b>
Maintenance	169,937	177,330	159,597	159,597
Special Sign Acct	6,000	6,000	5,400	5,400
Snow & Ice	84,535	84,535	84,535	84,535
<b>Total Highway:</b>	<b>722,052</b>	<b>753,466</b>	<b>686,573</b>	<b>686,573</b>
<b>Other Public Works</b>				
Monitor Landfill	1,200	1,300	1,235	1,235
Monitor Wells	11,000	11,000	10,450	10,450
Street lighting	41,000	41,000	41,000	41,000
<b>Total Other Public Works:</b>	<b>53,200</b>	<b>53,300</b>	<b>52,685</b>	<b>52,685</b>
<b>Total Public Works:</b>	<b>785,252</b>	<b>830,676</b>	<b>750,258</b>	<b>750,258</b>
<b>Health &amp; Human Services</b>				
<b>Board of Health</b>				
Wages	44,007	44,007	45,932	45,932
Expenses	10,840	10,840	7,000	7,000
<b>Subtotal Health:</b>	<b>54,847</b>	<b>54,847</b>	<b>52,932</b>	<b>52,932</b>
<b>Nurse</b>				
Wages	17,027	17,027	13,722	13,722
<b>Subtotal Nurse:</b>	<b>17,027</b>	<b>17,027</b>	<b>13,722</b>	<b>13,722</b>
<b>Animal Inspection</b>				
Wages	2,625	2,625	2,745	2,745
Expenses	350	350	350	350
<b>Subtotal Animal Insp:</b>	<b>2,975</b>	<b>2,975</b>	<b>3,095</b>	<b>3,095</b>
<b>Total Board of Health:</b>	<b>74,849</b>	<b>74,849</b>	<b>69,749</b>	<b>69,749</b>

General Fund	FY08 Actual Revised Budget	FY09 Actual Revised Budget	FY10 BOS Recommend ed Budget	FY10 Fin Comm. Recommend ed Budget
<b>Health &amp; Human Services – CONT</b>				
<b>Council on Aging</b>				
Wages	72,966	72,966	75,340	75,340
Expenses	11,542	15,915	8,200	8,200
<b>Total Council on Aging:</b>	<b>84,508</b>	<b>88,881</b>	<b>83,540</b>	<b>83,540</b>
<b>Veterans</b>				
Expenses	11,166	10,015	10,015	10,015
Benefits	9,000	16,500	24,000	24,000
<b>Total Veterans:</b>	<b>20,166</b>	<b>26,515</b>	<b>34,015</b>	<b>34,015</b>
<b>Total Health &amp; Human Services:</b>	<b>179,523</b>	<b>190,245</b>	<b>187,304</b>	<b>187,304</b>
<b>Culture &amp; Recreation</b>				
<b>Recreation</b>				
Wages	6,400	6,400	6,400	6,400
Expenses	27,031	27,031	20,000	20,000
<b>Total Recreation:</b>	<b>33,431</b>	<b>33,431</b>	<b>26,400</b>	<b>26,400</b>
<b>Library</b>				
Wages	135,069	136,962	136,261	136,261
Expenses	57,531	58,176	49,120	49,120
<b>Total Library:</b>	<b>192,600</b>	<b>195,138</b>	<b>185,381</b>	<b>185,381</b>
<b>Memorial Day</b>				
	1,750	1,750	1,750	1,750
	1,750	1,750	1,750	1,750
<b>Total Culture &amp; Recreation</b>	<b>227,781</b>	<b>230,319</b>	<b>213,531</b>	<b>213,531</b>
<b>Education</b>				
<b>Douglas Schools</b>				
Personnel & Expenses	10,192,599	10,643,421	10,508,567	10,508,567
Transportation/Fixed Assets	719,993	731,256	758,444	758,444
<b>Total Douglas Schools:</b>	<b>10,912,592</b>	<b>11,374,677</b>	<b>11,267,011</b>	<b>11,267,011</b>
<b>Blackstone Valley Regional *</b>				
Assessment	509,246	457,510	452,077	452,077
Debt Assessment	63,350	62,231	61,112	61,112
Representative Expense	500	500	500	500
<b>Total Blackstone Valley:</b>	<b>573,096</b>	<b>520,241</b>	<b>513,689</b>	<b>513,689</b>
<b>Medicaid Reimbursement</b>	5,000	5,000	5,000	5,000
<b>Norfolk County Agricultural</b>	0	27,598	50,000	50,000
<b>Total Education:</b>	<b>11,490,688</b>	<b>11,927,516</b>	<b>11,835,700</b>	<b>11,835,700</b>

<b>General Fund</b>	<b>FY08 Actual Revised Budget</b>	<b>FY09 Actual Revised Budget</b>	<b>FY10 BOS Recommend d Budget</b>	<b>FY10 Fin Comm. Recommend d Budget</b>
<b>Insurance/Employee Benefits *</b>				
Ins - Prop, Liab & Work Comp	180,000	190,000	190,000	190,000
Unemployment	50,000	30,000	30,000	30,000
Ins - Health & Life	2,215,336	2,390,349	2,485,964	2,485,964
Retirement/Medicare	710,940	783,534	843,755	843,755
<b>Total Employee Benefits</b>	<b>3,156,276</b>	<b>3,393,883</b>	<b>3,549,719</b>	<b>3,549,719</b>
<b>Debt Service *</b>				
Debt Exclusions	1,760,328	1,679,679	1,717,312	1,717,312
Non-Debt Exclusion	272,349	239,881	234,136	234,136
<b>Total Debt Service</b>	<b>2,032,677</b>	<b>1,919,560</b>	<b>1,951,448</b>	<b>1,951,448</b>
<b>Total Capital Outlay</b>	225,500	265,647		
<b>Total Special Articles</b>	445	60,000		
<b>Transfer to Stabilization</b>				
<b>Summary - Expenditures</b>				
<b>Total General Government:</b>	<b>1,392,584</b>	<b>1,459,848</b>	<b>1,360,831</b>	<b>1,360,831</b>
<b>Total Public Safety:</b>	<b>2,119,289</b>	<b>2,257,698</b>	<b>2,146,867</b>	<b>2,140,867</b>
<b>Total Public Works:</b>	<b>785,252</b>	<b>830,676</b>	<b>750,258</b>	<b>750,258</b>
<b>Total Health &amp; Human Services:</b>	<b>179,523</b>	<b>190,245</b>	<b>187,304</b>	<b>187,304</b>
<b>Total Culture &amp; Recreation</b>	<b>227,781</b>	<b>230,319</b>	<b>213,531</b>	<b>213,531</b>
<b>Total Education:</b>	<b>11,490,688</b>	<b>11,927,516</b>	<b>11,835,700</b>	<b>11,835,700</b>
<b>Total Employee Benefits</b>	<b>3,156,276</b>	<b>3,393,883</b>	<b>3,549,719</b>	<b>3,549,719</b>
<b>Total Debt Service</b>	<b>2,032,677</b>	<b>1,919,560</b>	<b>1,951,448</b>	<b>1,951,448</b>
<b>Total Capital Outlay</b>	<b>225,500</b>	<b>265,647</b>	<b>0</b>	<b>0</b>
<b>Total Special Articles</b>	<b>445</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Total Transfer to Stabilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Request</b>	<b>21,610,015</b>	<b>22,535,392</b>	<b>21,995,658</b>	<b>21,989,658</b>

**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	\$2,900.00
Blackstone Valley Vocational School District Rep.	\$500.00
Collector	\$54,410.93
Moderator	\$250.00
Board of Selectmen	\$1,600.00
Clerk	\$57,191.46
Treasurer	\$59,737.07
Water/Sewer Commission	\$2,400

Or take any other action relative thereto.

*Explanation: See Article 1 above.*

**Article 4. FY10 Transfer Station Enterprise Fund:**

To see if the Town will vote to raise and appropriate and/or transfer the sum of **\$270,000** from Transfer Station charges and fees and **\$7,295** to be taken from Transfer Station retained earnings, for a total budget of **\$277,295** to operate and maintain the Transfer Station.

Salaries/Wages	\$40,745
Expenses	\$236,550
<b>Total</b>	<b>\$277,295</b>

Or take any other action relative thereto.

*Explanation: This approves funding sources and amounts for operating the Transfer Station in Fiscal Year 2010.*

**Finance Committee: RECOMMEND**

**Article 5. FY10 Water/Sewer Enterprise Fund:**

To see if the Town will vote to raise and appropriate and/or transfer the sum of **\$567,517** from Water & Sewer charges and fees, transfer the sum of **\$10,000** from the Reserve for Water Development Charge Account, transfer the sum of **\$10,000** from the Reserve for Sewer Development Charge Account, and transfer the sum of **\$264,191** from the reserved for debt account and transfer the sum of **\$107,543** from Retained Earnings for a total budget of **\$959,251** to operate and maintain the Water/Sewer Department.

Salaries/Wages	\$264,940
Expenses	\$430,120
Debt	\$264,191
<b>Total</b>	<b>\$959,251</b>

Or take any other action relative thereto.

*Explanation: This approves funding sources and amounts for operating the Water & Sewer Enterprise for Fiscal Year 2010.*

**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; or to take any other action relative thereto.

Explanation: This represents the proposed schedule for Fiscal Year 2010 as approved by the Personnel Board. It includes a 1.5% Cost of Living Adjustment for non-union employees covered by the Bylaw.

**Finance Committee: RECOMMEND**

**MANAGEMENT Compensation Plan - FY10 Budget**

Grade	Position	Grade	Position
<b>M-1</b>		<b>M-4</b>	Fire Chief
			System Manager Water & Sewer
<b>M-2</b>	Assistant Assessor		Town Accountant
	Municipal Facilities Maint Mgr.		
		<b>M-5</b>	Hwy Superintendent
<b>M-3</b>	Building Commissioner		Town Engineer
	Director Senior Center		
	Library Director		
	Planning & Conservation Agent		

	COLA Increase % 1.50%									
	1	2	3	4	5	6	7	8	9	10
1	36,566.81	37,389.56	38,230.83	39,091.02	39,970.57	40,869.91	41,789.48	42,729.74	43,691.16	44,674.21
2	45,707.44	46,735.86	47,787.41	48,862.63	49,962.04	51,086.19	52,235.63	53,410.93	54,612.67	55,841.46
3	57,136.98	58,422.56	59,737.07	61,081.15	62,455.48	63,860.73	65,297.59	66,766.79	68,269.04	69,805.10
4	65,705.38	67,183.75	68,695.39	70,241.03	71,821.46	73,437.44	75,089.78	76,779.30	78,506.84	80,273.24
5	70,635.76	72,225.06	73,850.12	75,511.75	77,210.77	78,948.01	80,724.34	82,540.64	84,397.80	86,296.75

**OFFICE ADMINISTRATIVE Compensation Plan - FY10 Budget**

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

	COLA Increase % 1.50%									
Grade	1	2	3	4	5	6	7	8	9	10
1 Hourly	12.48	12.76	13.05	13.34	13.64	13.95	14.27	14.59	14.91	15.25
2 Hourly	14.99	15.33	15.67	16.03	16.39	16.76	17.13	17.52	17.91	18.32
3 Hourly	16.49	16.86	17.24	17.62	18.02	18.43	18.84	19.27	19.70	20.14
4 Hourly	18.95	19.38	19.82	20.26	20.72	21.18	21.66	22.15	22.65	23.16
5 Hourly	21.05	21.52	22.01	22.50	23.01	23.53	24.06	24.60	25.15	25.72

**PUBLIC WORKS Compensation Plan - FY10 Budget**

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

COLA % Increase 1.50%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$15.97	\$16.33	\$16.70	\$17.08	\$17.46	\$17.85	\$18.26	\$18.67	\$19.09	\$19.52
2 Hourly	\$17.44	\$17.83	\$18.23	\$18.64	\$19.06	\$19.49	\$19.93	\$20.38	\$20.84	\$21.30
3 Hourly	\$18.30	\$18.71	\$19.13	\$19.56	\$20.00	\$20.45	\$20.91	\$21.38	\$21.86	\$22.35
4 Hourly	\$19.20	\$19.64	\$20.08	\$20.53	\$20.99	\$21.46	\$21.95	\$22.44	\$22.95	\$23.46
5 Hourly	\$21.20	\$21.68	\$22.17	\$22.67	\$23.18	\$23.70	\$24.23	\$24.78	\$25.33	\$25.90

**MISCELLANEOUS Compensation Plan - FY10 Budget**

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

COLA % Increase 1.50%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$12.48	\$12.76	\$13.05	\$13.34	\$13.64	\$13.95	\$14.27	\$14.59	\$14.91	\$15.25
2 Hourly	\$14.99	\$15.33	\$15.67	\$16.03	\$16.39	\$16.76	\$17.13	\$17.52	\$17.91	\$18.32
3 Hourly	\$16.49	\$16.86	\$17.24	\$17.62	\$18.02	\$18.43	\$18.84	\$19.27	\$19.70	\$20.14
4 Hourly	\$18.95	\$19.38	\$19.82	\$20.26	\$20.72	\$21.18	\$21.66	\$22.15	\$22.65	\$23.16

\* 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 Compensation Plan - FY10 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	\$12.48	\$12.76	\$13.05	\$13.34	\$13.64	\$13.95	\$14.27	\$14.59	\$14.91	\$15.25
3	Hourly	\$14.99	\$15.33	\$15.67	\$16.03	\$16.39	\$16.76	\$17.13	\$17.52	\$17.91	\$18.32
4	Hourly	\$16.49	\$16.86	\$17.24	\$17.62	\$18.02	\$18.43	\$18.84	\$19.27	\$19.70	\$20.14
5	Hourly	\$17.30	\$17.69	\$18.09	\$18.50	\$18.91	\$19.34	\$19.77	\$20.22	\$20.67	\$21.14
6	Hourly	\$18.17	\$18.58	\$19.00	\$19.42	\$19.86	\$20.31	\$20.77	\$21.23	\$21.71	\$22.20
7	Hourly	\$19.09	\$19.52	\$19.96	\$20.41	\$20.87	\$21.34	\$21.82	\$22.31	\$22.81	\$23.32
8	Hourly	\$20.04	\$20.49	\$20.95	\$21.42	\$21.91	\$22.40	\$22.90	\$23.42	\$23.95	\$24.48
9	Hourly	\$21.06	\$21.53	\$22.01	\$22.51	\$23.02	\$23.53	\$24.06	\$24.60	\$25.16	\$25.72

\* 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.

**Article 7. Recurring Business:**

**A. Assessor's To Work Additional Hours:** To see if the Town will vote to authorize the Board of Assessors to appoint one or more of their members to work for compensation, in accordance with the provisions of the Town's Personnel Bylaw, and to establish such compensation to be paid said member for Fiscal Year 2010, or take any other action related thereto.

**B. Ambulance Receipts Reserved for Appropriation:** To see if the Town will vote to reserve all receipts received by the Town from ambulance user charges, user billings, and ambulance donations and gifts to the Ambulance Receipts Reserved Account, or take any other action related thereto.

**C. Simon Fairfield Public Library:** To see if the Town will vote to require that all funds received in Fiscal Year 2010 from State Aid Grants for the Public Library be transferred to a Special Account for the Simon Fairfield Public Library, or take any other action related thereto.

**D. State and Federal Grants:** To see if the Town will vote to authorize the Board of Selectmen to apply for and accept State or Federal grants they deem beneficial to the Town, provided that the Board of Selectmen shall hold a public hearing prior to the Board's acceptance of any such grant, if said grant requires the Town to meet future conditions or requirements, or take any other action related thereto.

**E. Separate Account Funds:** To see if the Town will vote to continue the following account funds and to authorize the expenditure of funds from said fund for the below indicated purposes and not to exceed amount, or to take other actions related thereto:

#	Department	Receipts	Expenditures
1	Simon Fairfield Library pursuant to MGL Chapter 44, § 53E ½	All fines received during Fiscal Year 2010 by the Simon Fairfield Library	The Simon Fairfield Library Board of Trustees may expend a sum not to exceed Five Hundred dollars <b>(\$500)</b> for the purpose of purchasing books, films and other library supplies and materials.
2	Home Composting Program pursuant to MGL Chapter 44, § 53E ½	All receipts received in connection with the Home Composting Program	The Board of Health may expend a sum not to exceed two thousand five hundred dollars <b>(\$2,500)</b> for the purpose of operating the Home Composting Program.

**F. Acceptance of Chapter 90:** To see if the Town will vote to authorize to accept and enter into contracts for the expenditure of funds to be allotted by the State under authorization of Chapter 90 of the Massachusetts General Laws (as pertaining to Highway Funds), for the construction, reconstruction and improvement of Town roads, said funds may be borrowed in anticipation of State Revenue, and expended without further appropriation under the direction of the Highway Superintendent with the approval of the Board of Selectmen, or take any other action related thereto.

**G. Compensating Balance Agreements:** To see if the Town will vote to authorize the Treasurer to enter into a compensating balance agreement or agreements for Fiscal Year 2010 pursuant to MGL Chapter 44 § 53F, or take any other action related thereto.

*Explanation: This multi-part article relates to the Town business that must be voted and approved on an annual basis. Most clauses are self-explanatory. Section G allows the Treasurer to negotiate and offset bank charges with interest rates earned.*

**Finance Committee: RECOMMEND**

**Article 8. Acceptance of Easements:**

To see if the Town will vote to authorize the Board of Selectmen to acquire by gift, an easement or easements for the purpose of construction, installation, maintenance and repair of municipal drainage, sewer and water systems, and roadway, or take any other action relative thereto.

*Explanation: This will allow the Town to acquire rights to access property through a legal easement for purposes of road repair.*

**Finance Committee: RECOMMEND**

**Article 9. Adoption of Revised FY 10 – 15 Capital Improvement Plan:**

To see if the Town will approve the Town of Douglas FY 10 – 15 Capital Improvement Plan as submitted by the Capital Improvement Committee, or take any other action relative thereto.

*Explanation: This article outlines the Fiscal Year 2010 capital plan for the Town. The Capital Improvement Committee has recommended that all capital purchases funded through the general budget be deferred during Fiscal Year 2010.*

**Finance Committee: RECOMMEND, with the exception of not recommending the funding of Car 1 (Ambulance Department) for FY 2010.**

***The complete Capital Plan is located at the end of this flyer.***

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**Article 10. Planning Board & Engineering – MGL Chapter 44, §53E ½ :**

To see if the Town will vote to authorize a Planning Board and Engineering Revolving Fund in accordance with MGL Chapter 44, Section 53E ½ . The purpose of this Fund is to cover the cost of consulting fees and project reviews; funding will come from consulting and project review fees and the funds may be expended without further appropriation by the Planning Board or Town Engineer for such consulting and project review costs. Expenditures from the fund may not exceed **\$50,000**, or take any other action relative thereto.

*Explanation: This is an annual approval to continue the authorization of this account and caps the amount of expenditures.*

**Finance Committee: RECOMMEND**

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**Article 11. Conservation – MGL Chapter 44, §53E ½:**

To see if the Town will vote to authorize a Conservation Revolving Fund in accordance with MGL Chapter 44, Section 53E ½. The purpose of this Fund is to cover the cost of consulting charges and project review costs; funding will come from application fees, consulting and project review fees and the funds may be expended without further appropriation by the Conservation Commission or their Conservation Agent for such consulting and project review costs. Expenditures from the Fund may not exceed **\$50,000**; or take any other action relative thereto.

*Explanation: This is an annual approval to continue the authorization of this account and caps the amount of expenditures.*

**Finance Committee: RECOMMEND**

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**Article 12. Zoning Board of Appeals – MGL Chapter 44, §53E ½:**

To see if the Town will vote to authorize a Zoning Board of Appeals Revolving Fund in accordance with MGL Chapter 44, Section 53E ½. The purpose of this Fund is to cover the cost of consulting fees and project reviews; funding will come from consulting and project review fees and the funds may be expended without further appropriation by the Zoning Board of Appeals for such consulting and project review costs. Expenditures from the fund may not exceed **\$50,000**; or take any other action relative thereto.

*Explanation: This is an annual approval to continue the authorization of this account and caps the amount of expenditures.*

**Finance Committee: RECOMMEND**

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**Article 13. Special Act – Establishment of a Town Administrator / Municipal Finance Department:**

To see if the Town will vote to authorize the Board of Selectmen to seek special legislation for the purpose of creating a Town Administrator position and a consolidated Department of Municipal Finance, as set forth below; provided, however, that the General Court to make clerical or editorial changes of form only to the bill, unless the Board of Selectmen approves amendments to the bill before enactment by the General Court, and to authorize the Board of Selectmen to approve amendments which shall be within the scope of the general public objectives of this petition, or take any other action relative thereto.

*Explanation: This article would authorize the Board of Selectmen to seek special legislation for the purpose of creating a Town Administrator position and a consolidated Department of Municipal Finance. These changes are not expected to result in additional headcount for the Town but are intended to provide for enhanced oversight and operational effectiveness in the town government.*

**Finance Committee: RECOMMEND**

**AN ACT ESTABLISHING A TOWN ADMINISTRATOR  
AND A MUNICIPAL FINANCE DEPARTMENT  
IN THE TOWN OF DOUGLAS**

**SECTION 1 - TOWN ADMINISTRATOR**

**SECTION 1-1: APPOINTMENT; QUALIFICATION; TERM**

The executive powers of the Town of Douglas shall be vested in the board of selectmen who shall serve as the chief executive officer and policymaking board of the town. Said board of selectmen shall continue to have and to exercise all the powers and duties vested in boards of selectmen under the General Laws or by vote of the town, except as otherwise provided herein.

The board of selectmen shall appoint a town administrator to serve for a term to be determined by contract, and shall fix the compensation for such person, annually, within the amount appropriated by the town. The board of selectmen may establish an employment contract with the town administrator for salary, fringe benefits and other conditions of employment, including but not limited to, severance pay, relocation expenses, reimbursement for expenses incurred in the performance of his duties or office, liability insurance, conditions of discipline, termination, dismissal, and reappointment, performance standards and leave. The town administrator shall be appointed on the basis of educational, executive, and administrative qualifications and experience. The educational qualifications shall consist of a master's degree, preferably in public or business administration, granted by an accredited degree-granting college or university. The professional experience shall include at least three (3) years of prior full-time compensated executive service in public or business administration. Alternatively, five (5) years or more of such professional experience and a bachelor's degree in an appropriate discipline shall qualify any applicant. Seven (7) years or more of prior full-time compensated service in public or business administration shall also qualify any applicant. The board of selectmen may, by a four-fifths (4/5ths) vote, waive the education or experience requirements listed above. A town administrator need not be a resident of town or of the Commonwealth at the time of appointment, nor at any time during the period of such service. The town administrator shall not have served in an elective office in the town government for at least twelve months prior to appointment. The town may from time to time establish, by by-law, such additional qualifications as seem necessary and appropriate.

The town administrator shall devote full time to the office and shall not hold any other public office, elected or appointed, nor engage in any business or occupation during such service, unless such action is approved in advance by the board of selectmen. The board of selectmen shall provide for an annual review of the job performance of the town administrator.

**SECTION 1-2: POWERS AND DUTIES**

The town administrator shall be the chief administrative officer of the town, directly responsible to the board of selectmen for the administration of all town affairs for which the office of town administrator is given responsibility by this special act. The powers and duties of the town administrator shall include, but are not intended to be limited to the following:

(a) To supervise, direct and be responsible for the efficient administration of all functions and activities for which the office of town administrator is given authority, responsibility or control by this special act, by by-law, by town meeting vote, by vote of the board of selectmen, or otherwise.

(b) To appoint, and in appropriate circumstances, to remove, subject to the provisions of any collective bargaining agreements as may be applicable, all department heads, officers, and employees for whom no other method of selection is provided by this act, including, but not limited to, the chief of police, fire chief, highway superintendent, director of municipal finance, town accountant, town treasurer, town collector, building commissioner, town engineer, senior director, and facilities maintenance director, except employees of the water and sewer department, the library department, and the school department. The town administrator shall, after consultation with the board of assessors, appoint the principal assessor. Appointments of department heads and officers shall become effective on the twenty-first (21st) day following the day on which notice of the appointment is filed with the board of selectmen, unless the board of selectmen shall, within that period by a majority of all of its members, vote to reject such action, or has

sooner voted to affirm it. Copies of the notices of all such proposed appointments shall be posted on the town bulletin board when submitted to the board of selectmen. Except as otherwise provided herein, all offices under the supervision of the town administrator as set forth in this section shall have the powers and duties set forth in the General Laws, the town bylaws and this act.

Notwithstanding the provisions of this section, the board of selectmen shall be the appointing authority for town counsel, town auditor, appointed multiple member bodies created by statute, bylaw or town meeting, except as may otherwise be provided by applicable provisions of said statute, bylaw or town meeting vote, and for other individuals who are to serve as representatives of the town to the governing or advisory bodies of area, regional or district authorities.

(c) To be entrusted with the administration of the town personnel system; to administer the personnel policies and procedures and rules and regulations; and to administer the personnel by-law and collective bargaining agreements entered into by the town.

(d) To attend all regular and special meetings of the board of selectmen, including executive sessions, unless excused in advance by the chairman of said board, and shall have a voice, but no vote, in all of its proceedings. However, the board of selectmen shall in no way be prohibited from conducting a meeting because of the lack of attendance of the town administrator.

(e) To assure that full and complete records of the financial and administrative activities of the town are kept and to render as often as may be required by the board of selectmen, but not less than quarterly, a full report of all town administrative operations during the period reported on, which report shall be made available to the public.

(f) To keep the board of selectmen fully advised as to the needs of the town and recommend to the board of selectmen and to other elected town officers and agencies for adoption such measures requiring action by them or by the town meeting as the town administrator may deem necessary or expedient. The town administrator shall keep the board of selectmen informed in regards to issues affecting the administration and governance of the town, in a timely manner.

(g) The town administrator shall be responsible for the maintenance repair, and use, of all town land and buildings which fall under the jurisdiction of the board of selectmen. Other municipal boards may request that the town administrator be responsible for the maintenance and repair of the land and buildings under their respective jurisdictions.

(h) To prepare and present to the board of selectmen and finance committee an annual operating budget for the town; and to work in conjunction with the capital improvement committee, created by by-law, to prepare a proposed capital improvement plan for the five (5) fiscal years next ensuing.

(i) To negotiate, on behalf of the board of selectmen, all personnel contracts and collective bargaining agreements involving any subject within the jurisdiction of the office of the town administrator or board of selectmen, including contracts with town employees involving wages, hours and other terms and conditions of employment. All such contracts and agreements shall be subject to the approval of the board of selectmen.

(j) To be the chief procurement officer for the town, in accordance with the provisions of Chapter 30B of the Massachusetts General Laws, and to appoint such assistant procurement officers as provided in Chapter 30B of the Massachusetts General Laws.

(k) To see that the provisions of the general laws, this act, town by-laws, votes of the town meeting and of the board of selectmen which require enforcement by the town administrator are faithfully executed, performed or otherwise carried out.

(l) To prosecute, defend and compromise, subject to the approval of the board of selectmen, all litigation to which the town is a party.

(m) To inquire and make investigation, at any time, into the conduct and operation of office or performance of duties of any officer or employee, department, board, commission or other town agency.

(n) To attend all sessions of all town meetings, unless excused in advance by the chairman of the board of selectmen, and answer questions raised by voters which relate to warrant articles and to matters over which the town administrator exercises any supervision.

(o) To coordinate the activities of all town agencies serving under the office of the town administrator and the office of the board of selectmen with those under the control of other officers and multiple member bodies elected directly by the voters. For this purpose, the town administrator shall have authority to require the persons so elected, or their representatives, to meet with the town administrator, at reasonable times, for the purpose of effecting coordination and cooperation among all agencies of the town. The town administrator shall have the right to attend and speak at any public meeting of any multiple member body.

(p) To seek out and work to obtain resources from federal, state and other governmental jurisdictions that further town purposes.

(q) To approve all payroll and expense warrants for payment of town funds. Such approval shall be sufficient authority to authorize payment of the same by the town treasurer. In the event of the absence of the town administrator, the board of selectmen shall approve such warrants. If a vacancy exists in the office of town administrator, the board of selectmen shall approve all such warrants, or, may delegate such responsibility to a temporary town administrator appointed pursuant to section 1-4(b) of this act.

(r) To perform any other duties as are required to be performed by the town administrator by by-laws, administrative code, votes of the town meeting, or votes of the board of selectmen, or otherwise.

### **SECTION 1-3: DELEGATION OF AUTHORITY**

The town administrator may authorize any subordinate officer or employee to exercise any power or perform any function or duty which is assigned to the office of the town administrator, provided, however, that all acts performed under any such delegation shall at all times be deemed to be the acts of the town administrator.

### **SECTION 1-4: ACTING TOWN ADMINISTRATOR**

(a) Temporary Absence - With the approval of the board of selectmen, the town administrator may designate a qualified town administrative officer or employee to exercise the powers and perform the duties of the town administrator during an absence of the town administrator of not more than twenty (20) days, including Saturdays, Sundays and holidays. Such delegation shall be made by letter filed with the town clerk, the municipal finance director, and the board of selectmen.

(b) Vacancy - Any vacancy in the office of town administrator shall be filled as soon as possible by the board of selectmen. However, pending such regular appointment the board of selectmen shall appoint a qualified town administrative officer or employee to perform the duties of the office on an acting basis. Such temporary appointment may not exceed six (6) months but one renewal may be voted by the board of selectmen not to exceed a second six (6) months. Compensation for such person shall be set by the board of selectmen.

(c) Powers and Duties - The powers and duties of the temporary or acting town administrator, under subsection (a), above, shall be limited to matters not admitting of delay and shall include authority to make temporary, emergency appointments or designations to town office or employment but not to make permanent appointments or designations.

### **SECTION 1-5: REMOVAL AND SUSPENSION**

The board of selectmen may, by a vote of four out of five members, terminate and remove the town administrator. The board must provide a preliminary statement of removal to the town administrator setting forth the reasons for removal, which notice may provide for suspension of the town administrator for a period of not more than 45 days. Within five days after receipt of said notice, the town administrator may request a public hearing by filing with the board of selectmen a written request for the same, and may be represented by counsel at said hearing. If no request for a hearing is received upon the expiration of the above-referenced five days, the preliminary resolution of removal shall immediately become a final resolution of removal without further action by the board of selectmen.

If a hearing is requested, no later than ten days following the close of the public hearing, the board of selectmen shall adopt, by a vote of four out of five members a final resolution of removal, which may be made effective immediately. Failure to adopt a final resolution prior to the expiration of the ten days following the close of the public hearing shall nullify the preliminary resolution of removal, and the town administrator shall forthwith resume the duties of the office.

The board of selectmen may, by a vote of two-thirds of those members present and voting, suspend the town administrator.

### **SECTION 1-6 IMPLEMENTATION**

The executive administrator holding office as of the effective date of this act shall have the powers and duties of the town administrator as set forth herein, and shall continue to serve for the remainder of any applicable contract term. The obligations of the executive administrator and the town under such contract, including any option to renew, shall not be affected by passage of this act. Upon expiration of the term of the contract or sooner resignation, the town administrator shall be appointed by the board of selectmen in accordance with the provisions of this act; provided, however, that this act shall not be deemed to prohibit the appointment of the executive administrator holding office as of the effective date of this act as the town administrator.

## **SECTION 2 - MUNICIPAL FINANCE DEPARTMENT**

### **SECTION 2-1: ESTABLISHMENT AND SCOPE**

There shall be a department of municipal finance, under the direction of a director of municipal finance, which shall be responsible for the performance of all fiscal and financial activities of the town, including those duties and responsibilities related to municipal finance activities which prior to the effective date of this act were performed by or under the authority of the town accountant, the town treasurer, and the town collector. Although the board of assessors shall be part of the department of municipal finance, the board of assessors shall continue to exercise all of the duties and responsibilities of a board of assessors under the general laws, except as otherwise provided in Sections 1-2(b) and 2-3 of this act. The department shall have such additional powers, duties and responsibilities with respect to municipal finance-related functions and activities as the town may from time to time provide by by-law.

### **SECTION 2-2: DIRECTOR OF MUNICIPAL FINANCE**

The department of municipal finance shall be under the direct control and supervision of a director of municipal finance who shall be appointed by and be responsible to the town administrator. The director of municipal finance shall be a person especially fitted by education, experience and training to perform the duties of the office. The educational qualifications shall consist of a master's degree, preferably in accounting or business administration, granted by an accredited degree-granting college or university. The professional experience shall include at least three (3) years of prior full-time compensated service in accounting or business administration. Alternatively, five (5) years or more of such professional experience and a bachelor's degree in an appropriate discipline shall qualify an applicant. Seven (7) years or more of prior full-time compensated experience in accounting or business administration shall also qualify any applicant. The board of selectmen may, by a four-fifths (4/5ths) vote, waive the education or experience requirements listed above. The salary, fringe benefits and other conditions of employment of the director of municipal finance, including but not limited to, severance pay, relocation expenses, reimbursement for expenses incurred in the performance of his duties or office, liability insurance, conditions of discipline, termination, dismissal, and reappointment, performance standards and leave may be established by contract.

### **SECTION 2-3: DUTIES AND RESPONSIBILITIES**

The director shall be responsible for the supervision and coordination of all activities of the department in accordance with the General Laws, town by-laws, administrative codes and rules and regulations. The director of municipal finance may serve as the town accountant and shall be responsible for coordinating the fiscal management procedures of the offices of the town treasurer, town collector, board of assessors, and town accountant, and shall be the administrator of budgeting, including financial reporting, accountability and control, as well as an advisor on financial and programmatic implications of current and future policies to all town departments, the town administrator, and the board of selectmen. The finance director shall be responsible for coordinating all financial tasks required by the General Laws, and, to the

extent that the same exists and is issued timely, shall accomplish such tasks in accordance with the dates specified in the Massachusetts Department of Revenue Municipal Calendar, as it may be amended from time to time.

### **SECTION 3 - Transition**

#### **Section 3-1. Implementation**

Upon the effective date of this act, the positions of elected town treasurer and town collector shall be abolished and the terms of the elected incumbents shall be terminated. The appointed town accountant holding office as of the effective date of this act shall thereupon become the director of municipal finance. The appointed assistant assessor holding office as of the effective date of this act shall thereupon become the principal assessor. The elected incumbents holding the offices of town treasurer and town collector as of the effective date of this act shall thereupon become the first appointed town treasurer and town collector, respectively, subject to removal in accordance with Section 1-2b of this act. They shall, subject to appropriation, maintain the same salary and benefits as they received in their elected capacities, and shall be eligible to receive salary increases in the same manner as all other non-union personnel. They shall be employees of the department of municipal finance under the direction and supervision of the director of municipal finance. Thereafter, appointments to the positions of town treasurer and town collector will be made by the town administrator pursuant to Section 1-2(b), in consultation with the director of finance.

#### **Section 3-2. Contracts, Transfer of Records and Property**

No contracts or liabilities in force on the effective date of this act shall be affected by abolition of the elected offices and consolidation of financial functions of the town as provided for herein, and the newly created appointed offices and municipal finance department shall in all respects be the lawful successor of offices and departments so abolished or consolidated.

All records, property and equipment whatsoever of any office, department, or part thereof, the powers and duties of which are assigned in whole or in part to another office or department are assigned to such office or department.

**Section 4.** This act shall be submitted to the voters of the town of Douglas for acceptance at an annual or special town election in the form of the following question:

“Shall an act passed by the General Court in the year 2009 entitled ‘An Act Establishing a Town Administrator and a Municipal Finance Department in the Town of Douglas,’ be accepted?”

The Town shall include below the ballot question a fair and concise summary thereof prepared by Town Counsel and approved by the Board of Selectmen. If a majority of votes cast in answer to this question is in the affirmative, Sections 1 through 3 of this act shall take effect sixty (60) days following acceptance by the voters.

**Section 5.** Section 4 of this act shall take effect upon its passage.

#### **Article 14. Manchaug Sewer Extension:**

To see if the Town will appropriate **\$250,000** to pay costs of constructing sewer system improvements, including a force main, on Manchaug Road, and for the payment of all costs incidental and related thereto; to determine whether this amount should be raised by borrowing or otherwise; to determine whether betterments should be assessed to the abutters of this improvement, or to take any other action relative thereto.

*Explanation: This article would appropriate funding for certain sewer construction costs for Manchaug Road. This project should have no cost to the town since it will be funded by betterments to be assessed.*

**Finance Committee: RECOMMEND**

#### **Article 15. Chapter 137 of the Acts of 2003:**

To see if the Town will vote to adopt Chapter 137 of the Acts of 2003, as amended. An employee eligible under this section shall be paid his regular base salary as a public employee for each pay period of military

leave of absence after September 11, 2001, reduced by any amount received from the United States as base pay for military service performed during the same pay period. For purposes of this section, base pay shall not include any allowances, overtime pay, shift differential pay, hazardous duty pay or any other additional compensation received for military service, or take any other action relative thereto.

*Explanation: This article would adopt the provisions of the law and allow the Town to provide the aforementioned benefits.*

**Finance Committee: RECOMMEND**

**Article 16. Consumption of Marijuana:**

To see if the Town will vote to amend the Article 3 of the General Bylaws by adding the following:

Section 11.1 Public Consumption of Marijuana or Tetrahydrocannabinol

No person shall smoke, ingest, or otherwise use or consume marijuana or tetrahydrocannabinol (as defined in G.L. c. 94C, Section 1, as amended) while in or upon any street, sidewalk, public way, footway, passageway, stairs, bridge, park, playground, beach, recreation area, boat landing, public building, schoolhouse, school grounds, cemetery, parking lot, or any area owned by or under the control of the town; or in or upon any bus or other passenger conveyance operated by a common carrier; or in any place accessible to the public.

This Bylaw may be enforced through any lawful means in law or in equity including, but not limited to, enforcement by criminal indictment or complaint pursuant to G.L.c. 40, Section 21, or by noncriminal disposition pursuant to G.L.c. 40 Section 21D, by the Board of Selectmen, the Executive Administrator, or their duly authorized agents, or any police officer. The fine for violation of the bylaw shall be three hundred dollars (\$300) for each offense. Any penalty imposed under this bylaw shall be in addition to any civil penalty imposed under G.L.c. 94C, Section 32L.

Or take any other action relative thereto.

**Finance Committee: RECOMMEND**

**Article 17. Amend Zoning Bylaw - Planning Board Associate Member:**

To see if the Town will vote to amend the Zoning Bylaw by adding the following:

“Section 9.3.9 Associate Planning Board Members

In accordance with MGL Chapter 40A Section 9, up to two (2) associate planning board members may be appointed to the planning board to participate in matters where the planning board has been designated as the special permit granting authority. Said associate members of the planning board may be designated by the planning board chairman as necessary to sit on the board for the purpose of acting on any special permit application, in the case of absence, inability to act, or conflict of interest, on the part of any member or members of the Planning Board or in the event of a vacancy(s) on the Board.

The planning board shall appoint, by a majority vote, the associate members during a regularly scheduled planning board meeting which is held at least 21 days after advertising the position vacancies in a newspaper of local circulation and with the Town Clerk for posting on the Municipal Center bulletin board and on the local cable channel. Prospective candidates for planning board associate member shall, at least seven days before the regularly scheduled meeting to make such appointments, fill out and submit the required "Application for Boards and Committees" form available from the Selectmen's Office or on the Town's website. The planning board, by a majority vote of the Board, shall determine the terms of such appointments and reappointments and conditions, if any, provided however, the applicants shall be Douglas residents during the term of appointment.”

or take any other action relative thereto.

**Finance Committee: This is a non-financial matter and therefore the Finance Committee does not make a recommendation.**

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**Article 18. Amend Zoning By-Law and Zoning Map:**

To see if the Town will vote to amend the Zoning By-Law and Zoning Map for the Town of Douglas, Massachusetts, to reference a new Geographic Information Systems (GIS) Zoning Map as follows:

Delete the following:

**“2.3 MAP**

The location and boundaries of the zoning districts are hereby established as shown on a map entitled, "Zoning Map, Town of Douglas," dated May 1979, as amended. Said map is on file in the office of the Town Clerk." ...

And Replace with the following

**“2.3 MAP**

The location and boundaries of the zoning districts are hereby established as shown on a map entitled, "Zoning Map, Town of Douglas," dated May 2009, as amended. Said map is on file in the office of the Town Clerk.”

Or take any other action relative thereto.

**Finance Committee: This is a non-financial matter and therefore the Finance Committee does not make a recommendation.**

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**Article 19. Delinquent Tax Bylaw:**

To see if the Town will vote to make a clerical and ministerial amendment to the Town’s general bylaws by inserting in the bylaws, as new Section 7 of Article 4, the bylaw as previously adopted by a vote taken under Article 2 of the Special Town Meeting of December 10, 1992, relative to denial, revocation, or suspension of local licenses and permits for failure to pay municipal taxes or charges, or take any other action relative thereto.

**Finance Committee: RECOMMEND**

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**Article 20. Street Acceptance – Royal Crest Drive (Kingwood Estates & Extension):**

To see if the Town will vote to accept as a public way “Royal Crest Drive” as shown on the plan entitled “Street Acceptance Plan, Royal Crest Drive, in the Town of Douglas, Massachusetts”, and laid out by order of the Board of Selectmen and filed with the Town Clerk, and will further vote to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain such interests in land as are necessary to use said way for all purposes for which public ways are used in the Town of Douglas, and further, to authorize the Board of Selectmen to enter into all agreements and take all related actions necessary or appropriate to carry out such acquisitions, on such terms and conditions as the Board of Selectmen deems appropriate or take any other action relative thereto.

**Finance Committee: RECOMMEND**

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**FY 2010 Capital Improvement Committee Report**

The Capital Improvement Committee reviews, prioritizes and offers recommendations concerning all requests for funds for capital projects submitted by School and Town Departments. This year the Capital Committee reviewed five requests from five Departments.

As a result of the difficult financial situation that the Town is currently facing the Capital Improvement Committee has recommended that all Capital purchases funded through the General Fund Budget be deferred during Fiscal Year 2010.

\*\*Update on the FY 2009 Capital Projects which were approved last year at annual town meeting.

- School Department, Intermediate/Elementary School Feasibility Study / Owners Project Manager / Request for Services (RFS) in progress.
- Highway Department, Front End Loader / Purchased.
- Highway Department, 1 Ton Dump Truck W/ Plow / Purchased.
- Fire Department, Dispatching Records Software / Purchased.
- Water & Sewer Department, Aquifer Study / Completed.
- Community Development, New Sidewalk Construction / Surveying complete, going out to bid in the Spring.

<b>Fy-2010 to Fy-2015 Capital Plan</b>			
<b>Department</b>	<b>Item Requested</b>	<b>FY-Year</b>	<b>Estimated Cost</b>
<b>Fy-2010 Funded</b>			
Fire Department	Replacement of Car 1	2010	\$22,220.00
<b>Fy-2010 Not Funded</b>			
School Department	Elementary School Roof	2010	\$150,000.00
Police Department	Firearms/Tasers	2010	\$13,365.00
Highway Department	Dump Truck W/ Plow & Sander	2010	\$142,529.00
Cemetery Department	Iron Gates for 3 Cemeteries	2010	\$15,500.00
<b>Fy-2011</b>			
Highway Department	John Deere Backhoe	2011	\$107,000.00
Council on Aging	Improvements on Handicap Walkway	2011	TBD
Fire Department	Life Pack 12 Lead EKG Machine	2011	\$35,000.00
Community Development	New Sidewalk Construction	2011	TBD
<b>Fy-2012</b>			
Highway Department	Vactor Catch Basin Truck	2012	\$250,000.00
Fire Department	Rescue 1 Re-fit Body Only	2012	\$150,000.00
Fire Department	Rescue 1 Total Replacement	2012	\$400,000.00
Administration	Replace Phone System	2012	\$20,000.00
	Post Officer Senior Ctr. Window		
Building Maintenance	Replacement	2012	\$110,000.00
Building Maintenance	4x4 Maintenance Truck	2012	\$20,000.00
Community Development	New Sidewalk Construction	2012	TBD
<b>Fy 2013</b>			
Fire Department	Engine/Tanker # 4	2013	\$375,000.00
Fire Department	Ambulance # 2	2013	\$150,000.00
Building Maintenance	Paint Old Fire Station	2013	\$20,000.00
Highway Department	Brush Chipper	2013	\$25,000.00
Highway Department	Portable Air Compressor	2013	\$20,000.00
Community Development	New Sidewalk Construction	2013	TBD
<b>Fy 2014</b>			
Highway Department	Dump Truck W/ Plow & Sander	2014	\$142,539.00
Community Development	New Sidewalk Construction	2014	TBD
<b>Fy 2015</b>			
Community Development	New Sidewalk Construction	2015	TBD
<b>Debt Exclusion Projects FY2011-FY2015</b>			
School Department	Middle School Addition		\$9,429,158.00
School Department	Middle School Renovation		\$8,475,016.00
School Department	School Administration Building		\$5,252,405.00

Debt Exclusion Projects CONT		FY2011-FY2015
Building Maintenance	Municipal Center Renovation	\$900,000.00
Police Department	New Police Station	\$6,500,000.00
Highway Department	New Highway Garage	\$2,608,172.00
Water & Sewer Department	Rte. 16 Sewer Line	\$2,090,000.00
Fire Department	Fire Station Addition	\$603,466.00
Library	ADA & Building Upgrade	\$1,100,000.00
Recreation	Martin Road Recreation Area	\$863,000.00

The Building Needs Report identified a 20 year projection of Douglas' municipal building needs. The immediate next 5 year's building needs have been extracted from that report and are presented with additional financial information. The following financial information was prepared for the Capital Improvement Committee by Unibank Fiscal Advisory Services. The first chart provides a draft timeline for bonding the debt excluded capital projects listed within the capital plan. The second chart details the design and construction costs for each debt excluded project. The third and final chart illustrates the estimated impact upon the tax rate and the average tax bill for each debt excluded project.

**Town of Douglas, Massachusetts**  
**Prepared by UniBank Fiscal Advisory Services**

**I.**

\$1,542,152	design - Middle School addition
\$1,386,101	design - Middle School renovation
\$440,615	design - new police station
\$170,628	design - new highway garage
\$39,479	design - fire station addition
<hr/>	
\$3,578,975	subtotal for design
\$1,100,000	library
\$2,090,000	sewer line
<hr/>	
\$6,768,975	<b>one-year note issued June 2010 (at 3.50 percent)</b>
\$22,030,742	Middle School addition - project costs
\$8,812,297	local share of project costs
\$616,861	local share of design - Middle School addition
\$554,440	local share of design - Middle School renovation
\$440,615	design - new police station
\$170,628	design - new highway garage
\$39,479	design - fire station addition
\$1,100,000	library
\$2,090,000	sewer line
\$6,294,498	police station project costs
\$2,437,544	highway garage project costs
\$563,987	fire station addition project costs
\$4,651	rounding
<hr/>	
\$23,125,000	<b>bonds issued June 2011 (at 4.50 percent)</b>
\$19,801,440	Middle School renovation - project costs
\$7,920,576	local share of project costs
\$4,424	rounding
<hr/>	

\$7,925,000 **bonds issued June 2012 (at 4.50 percent)**

\$343,615 design - school administration building

\$900,000 municipal center renovation

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\$1,243,615 **one-year note issued June 2013 (at 3.50 percent)**

\$343,615 design - school administration building

\$900,000 municipal center renovation

\$4,908,790 school administration building

\$2,595 rounding

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\$6,155,000 **bonds issued June 2014 (at 4.50 percent)**

## II.

### Middle School addition

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local share - design	\$616,861
local share - construction	\$8,812,297
total	\$9,429,158

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### Middle School renovation

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local share - design	\$554,440
local share - construction	\$7,920,576
total	\$8,475,016

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### School Administration building

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design	\$343,615
construction	\$4,908,790
total	\$5,252,405

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### Police Station

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design	\$440,615
construction	\$6,294,498
total	\$6,735,113

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### Fire Station addition

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design	\$39,479
construction	\$563,987
total	\$603,466

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### Sewer line

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total	\$2,090,000
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### Library

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total	\$1,100,000
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### Highway Garage

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design	\$170,628
construction	\$2,437,544
total	\$2,608,172

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### Municipal Center renovation

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total	\$900,000
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**III.**

	<b>estimated total project costs (1)</b>	<b>annual debt service (2)</b>	<b>addition to the tax rate (3)</b>	<b>addition to the tax bill of the average home (4)</b>
<b>Middle School addition -</b>	\$9,429,158	\$724,877	\$0.69	\$207
<b>Middle School renovation -</b>	\$8,475,016	\$651,527	\$0.62	\$186
<b>School Administration building -</b>	\$5,252,405	\$403,785	\$0.38	\$115
<b>Police Station -</b>	\$6,735,113	\$517,770	\$0.49	\$148
<b>Fire Station addition -</b>	\$603,466	\$46,392	\$0.04	\$13
<b>Sewer line -</b>	\$2,090,000	\$160,671	\$0.15	\$46
<b>Library -</b>	\$1,100,000	\$84,564	\$0.08	\$24
<b>Highway Garage -</b>	\$2,608,172	\$200,506	\$0.19	\$57
<b>Municipal Center renovation -</b>	\$900,000	\$69,189	\$0.07	\$20

(1) Total project cost for the Middle School addition and renovation is only the local share of the cost to be paid by the Town.

(2) Annual debt service is based on equal annual payments of principal and interest, at an interest rate of 4.50 percent, amortized over twenty years.

(3) The valuation of the Town in Fiscal Year 2010 is assumed to be \$1,050,000,000.

(4) The valuation of the average home is assumed to be \$300,000. The figures do not include the reductions in the debt service excluded from Prop 2 1/2 as debt is reduced in years 2010 through 2014. The tax rate will decrease approximately \$0.025 in 2010 (or \$7.42 for the average \$300,000 home), another \$0.72 in 2011 (or another \$21.58), another \$0.072 in 2011 (or another \$21.58) \$0.128 in 2012 (or another \$38.27), \$0.005 in 2013 (or another \$1.49), and \$0.084 in 2014 (or another \$25.33). In total, the tax bill on the average \$300,000 will decrease \$94.09 over the five-year period of 2010 through 2014.



Town of Douglas  
29 Depot Street  
Douglas, MA 01516



PRSR STD
ECRWSS
US POSTAGE PAID
PERMIT 12
DOUGLAS, MA 01516

CURRENT RESIDENT

DOUGLAS, MA 01516

**Special Town Meeting  
Annual Town Meeting  
Monday, May 4, 2009  
Douglas High School Auditorium**