

Voter Information Bulletin

Town of Douglas

June 2003

Annual Town Meeting
Monday, June 23, 2003 at 7:00 PM
Special Town Meeting
Monday, June 23, 2003 6:00 PM
Douglas Middle / High School Auditorium

Annual Town Meeting Articles: 7:00 pm

Articles	Finance Committee Recommendations
1. Finance Committee Report *	1. } Recommended as printed
2. FY04 Budget *	2. }
3. Salaries of Elected Officials *	3. Amended recommendation
4. FY04 Transfer Station Enterprise Fund *	4. Recommend
5. FY04 Water/Sewer Enterprise Fund *	5. Amended recommendation
6. Personnel Bylaw Classification & Update *	6. Amended recommendation
7. Recurring Business	7. Recommend
8. School Department-Medicaid	8. Not recommended
9. Adoption of Revised FY 04 – 09 Capital Improvement Plan *	9. Recommend Passover
10. E.O.A. Application	10. Accepted May 19, 2003
11. Ranger T.I.F.	11. Accepted May 19, 2003
12. Camar T.I.F.	12. Accepted May 19, 2003
13. Mass Electric Easement	13. Accepted May 19, 2003
14. Douglas Land Corp. *	14. Recommend Passover
15. Senior Work-off Program Increase	15. Accepted May 19, 2003
16. Elderly-Clause 41C Exemption Options	16. Accepted May 19, 2003
17. Wetland Bylaw **	17. Postponed to A.T.M. May 2004
18. Hobby/Kennel Bylaw Change	18. Accepted May 19, 2003
19. Kennel License Bylaw Change	19. Accepted May 19, 2003
20. Oak Street-Scenic Road	20. Accepted May 19, 2003
21. Tucker Landing	21. Accepted May 19, 2003
22. Gift of Land-Parcel 107-4 *	22. Recommend Passover
23. Accept G.L. Fire Department	23. Accepted May 19, 2003
24. Bylaw Change Police Department-Loitering	24. Accepted May 19, 2003
25. Bylaw Change Police Department Obstructing Visibility	25. Accepted May 19, 2003
26. Bylaw Change Police Department Public Drinking	
27. Police Department Bylaw Deletion	26. Accepted May 19, 2003
28. Bylaw Change Police Department-Inconsistency Penalty/Fines	27. Accepted May 19, 2003
29. Bylaw Change Police Department Parade Permit	28. Accepted May 19, 2003
30. Planning Board & Engineering-G.L. 44, § 53E	29. Accepted May 19, 2003
31. Conservation-G.L. 44, § 53E	30. Accepted May 19, 2003
32. Z.B.A.-G.L. 44, § 53E	31. Accepted May 19, 2003
33. Bylaw Change Annual Town Meeting	32. Accepted May 19, 2003
34. Capital Improvement Committee Bylaw Change	33. Accepted May 19, 2003
	34. Accepted May 19, 2003
* Items for June 23 rd .	
** Postponed until Annual Town Meeting 2004.	Bolded articles will be voted at June 23rd meeting.

Fiscal FY04 Finance Committee Budget Message

The budget process over the past months has been protracted and challenging. Again, the Town has split the dates of the Annual Town Meeting to vote financial articles with the benefit of the latest numbers from the State. We are DEPENDENT on the State for 43% of our Total Revenues not including our voted Debt Exclusions. The State budget, as of this writing has not been enacted. With the State falling far behind in revenue collections, all State expenses have been reduced in order to balance the budget. Currently Douglas faces a loss of \$287,000 in State Aid for the Schools (4.73%) and Local Aid has been reduced by \$120,000 calculating to (15.5%). This represents a total loss of 6% State Aid to our community or \$407,000. We are scheduled to receive \$5,782,260 under Chapter 70 School Aid and a total of \$589,300 in Local Aid via Lottery distributions.

Under Proposition 2 ½, the Town may only increase the total levy by 2.5% yearly (FY04 -\$171,080) with an additional amount for New Growth (FY04 - \$240,000). These Levy increases total \$411,080 for the upcoming fiscal year. Additionally, the Town raises the levy by borrowing for projects voted as Debt Exclusions or Capital Exclusions. The budget this year includes \$675,597 in added Debt costs attributable to the approved New School project and a one-time \$570,000 for costs associated with the multiple roof projects and school connector road. Insurance costs for the Town have increased as will the number of employees receiving this benefit. Town supported health costs average \$7,800 per person payable currently at an 80%/20% split. The Town's two (2) union contracts, Police and School, are both in the final year and new contracts will be negotiated for the next fiscal year; the process will begin this summer. Implications of contract changes should be considered in the total budget picture of the Town and must be equitable for all municipal employees.

The Fiscal Year FY04 Budget recommendations by the Finance Committee can be characterized as

- **BALANCED**
- **FAIR**
- **CAUTIOUS**

The Finance Committee acknowledged the need for a multi-year outlook and applied this to our process. This recommended budget mitigates the impact of FY04 decisions on the next fiscal budget year - FY05. It provides the Town with a **SUSTAINABLE** budget vision.

School revenues from the State have been reduced. With the understanding that we have a new school opening some time in the fiscal year, the Finance Committee voted to support our schools with an increase of our required Local Contribution by 5% (\$176,383). In an effort to be equitable, that same formula was applied to Blackstone Valley Vocational School funding (\$16,293). The Town of Douglas simply cannot afford to fund requests for education totaling almost \$1,000,000 more than that calculated by the State as necessary.

Recognizing the probability that State Aid figures may change, the Finance Committee recommends that any modifications to this Annual Budget take place at a Fall Special Town Meeting when all financial figures become final.

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 related thereto.

Article 2. FY04 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 2004, or take any other action relative thereto.

The above articles are combined and the recommendation from Finance Committee is presented to Town Meeting. See the FY04 Budget recommendations printed in this flyer.

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 41m Section 108 of the Massachusetts General Laws, as amended, as follows:

	Warrant amount	FinCom recommend
Board of Assessors	2,900.00	2,900
Blackstone Valley Vocational School District Rep.	500.00	500
Collector	39,743.00	34,754
Moderator	250.00	250
Board of Selectmen	1,600.00	1600
Clerk	39,743.00	34,754
Treasurer	41,522.00	38,868
Water/Sewer Commission	2,400.00	2,400

Finance Committee recommends funding at FY03 Levels.

This should be reviewed at a Fall Special Town Meeting when State revenues to Douglas become final.

Article 4. FY04 Transfer Station Enterprise Fund:

To see if the Town will vote to raise and appropriate the sum of \$284,000 from Transfer Station charges and fees and \$7,655 to be taken from Transfer Station reserved receipts to operate and maintain the Transfer Station, or take any other action thereto.

Finance Committee recommends.

Article 5. FY04 Water/Sewer Enterprise Fund:

To see if the Town will vote to approve the sum of \$ 451,235 to operate and maintain the Water/Sewer Department from the following sources: 1) to raise and appropriate \$420,435 from Water/Sewer user charges, 2) to transfer \$25,000 from Water

Development Fees, and 3) to transfer \$5,000 from Sewer Development Fees; and further to see if the Town will vote to approve the sum of \$185,851 to pay Water/Sewer Debt and Interest from the following sources: 1) to transfer \$124,819 from the Fund Balance Reserved for Water Well Bond Charges and 2) to transfer \$61,032 from Water/Sewer Unreserved Fund Balance.

Finance Committee recommends amending the appropriation amount to \$421, 235 from user charges.

This is a number correction only.

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 relating thereto.

Finance Committee recommends no COLA for FY04 and no elected officials to be shown on classification plan.

Please see budget message for explanation.

Management Classification Plan

Grade	Position	Grade	Position
M-1		M-4	Fire Chief
			System Manager Water & Sewer
M-2	Director Senior Center		Town Accountant
	Asst Assessor	M-5	Town Engineer
	Town Clerk		Hwy Superintendent
	Town Treasurer		
	Town Collector		
M-3	Building Commissioner		
	Library Director		
	Planning & Conservation Agent		

MANAGEMENT Compensation Plan - Proposed FY04

COLA Increase %

5.00%

	1	2	3	4	5	6	7	8	9	10
1	\$31,228	\$31,931	\$32,650	\$33,384	\$34,136	\$34,903	\$35,690	\$36,492	\$37,313	\$38,152
2	\$39,035	\$39,914	\$40,811	\$41,730	\$42,669	\$43,630	\$44,610	\$45,615	\$46,640	\$47,690
3	\$48,795	\$49,893	\$51,015	\$52,163	\$53,336	\$54,536	\$55,763	\$57,018	\$58,301	\$59,613
4	\$56,113	\$57,376	\$58,668	\$59,988	\$61,337	\$62,717	\$64,128	\$65,571	\$67,047	\$68,555
5	\$60,323	\$61,679	\$63,067	\$64,487	\$65,937	\$67,421	\$68,937	\$70,489	\$72,075	\$73,696

OFFICE ADMINISTRATIVE POSITIONS

Office Adm. Classification Plan

Grade	Position	Grade	Position
OA-1	Library Assistant	OA-3	Dispatcher
	Jr. Clerk Assessors		Asst Tax Collector
			Asst Town Clerk
OA-2	Principal Clerk:		Asst Treasurer
	Fire, Building, Assessors		Adm Sec/Comm Development
	Hwy Clerk	OA-4	Adm. Secretary/Dispatcher
	Adm. Sec Bd Selectmen		Adm. Supervisor/Bd Health
	Senior Clerk		Adm. Asst. to Exec Adm./Selct.

OFFICE ADMINSTRATIVE Compensation Plan - Proposed FY 04

COLA Increase %

5.00%

Weekly Hrs

30

Annual Salary Factor

52.25

Grade	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$10.66	\$10.90	\$11.15	\$11.40	\$11.66	\$11.92	\$12.18	\$12.46	\$12.75	\$13.03

Weekly	\$319.80	\$327.00	\$334.50	\$342.00	\$349.80	\$357.60	\$365.40	\$373.80	\$382.50	\$390.90
Annual	\$16,709.55	\$17,085.75	\$17,477.63	\$17,869.50	\$18,277.05	\$18,684.60	\$19,092.15	\$19,531.05	\$19,985.63	\$20,424.53
2 Hourly	\$12.80	\$13.08	\$13.38	\$13.68	\$13.99	\$14.30	\$14.62	\$14.95	\$15.29	\$15.63
Weekly	\$384.00	\$392.40	\$401.40	\$410.40	\$419.70	\$429.00	\$438.60	\$448.50	\$458.70	\$468.90
Annual	\$20,064.00	\$20,502.90	\$20,973.15	\$21,443.40	\$21,929.33	\$22,415.25	\$22,916.85	\$23,434.13	\$23,967.08	\$24,500.03
3 Hourly	\$14.08	\$14.39	\$14.72	\$15.05	\$15.38	\$15.73	\$16.09	\$16.45	\$16.81	\$17.20
Weekly	\$422.40	\$431.70	\$441.60	\$451.50	\$461.40	\$471.90	\$482.70	\$493.50	\$504.30	\$516.00
Annual	\$22,070.40	\$22,556.33	\$23,073.60	\$23,590.88	\$24,108.15	\$24,656.78	\$25,221.08	\$25,785.38	\$26,349.68	\$26,961.00
4 Hourly	\$16.18	\$16.55	\$16.93	\$17.29	\$17.69	\$18.09	\$18.50	\$18.92	\$19.34	\$19.78
Weekly	\$485.40	\$496.50	\$507.90	\$518.70	\$530.70	\$542.70	\$555.00	\$567.60	\$580.20	\$593.40
Annual	\$25,362.15	\$25,942.13	\$26,537.78	\$27,102.08	\$27,729.08	\$28,356.08	\$28,998.75	\$29,657.10	\$30,315.45	\$31,005.15

PUBLIC WORKS POSITIONS

Public Works Classification Plan

Grade	Position	Grade	Position
PM-1	Truck Driver/Laborer	PM-3	Municipal Facilities Maint. Mgr
PM-2	Ast Water/Sewer Operator	PM-4	Group Leader
	Hwy Laborer Operator	PM-5	Water Operator
			Chief Operator

PUBLIC WORKS Compensation Plan - Proposed FY 04

COLA % Increase 5.00% Weekly Hrs 40
Annual Salary Factor 52.4

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$13.65	\$13.95	\$14.28	\$14.60	\$14.92	\$15.26	\$15.60	\$15.95	\$16.31	\$16.68
Weekly	\$546.00	\$558.00	\$571.20	\$584.00	\$596.80	\$610.40	\$624.00	\$638.00	\$652.40	\$667.20
Annual	\$28,610.40	\$29,239.20	\$29,930.88	\$30,601.60	\$31,272.32	\$31,984.96	\$32,697.60	\$33,431.20	\$34,185.76	\$34,961.28
2 Hourly	\$14.89	\$15.21	\$15.56	\$15.91	\$16.26	\$16.62	\$17.00	\$17.39	\$17.79	\$18.18
Weekly	\$595.60	\$608.40	\$622.40	\$636.40	\$650.40	\$664.80	\$680.00	\$695.60	\$711.60	\$727.20
Annual	\$31,209.44	\$31,880.16	\$32,613.76	\$33,347.36	\$34,080.96	\$34,835.52	\$35,632.00	\$36,449.44	\$37,287.84	\$38,105.28
3 Hourly	\$15.62	\$15.97	\$16.34	\$16.71	\$17.07	\$17.46	\$17.85	\$18.26	\$18.67	\$19.09
Weekly	\$624.80	\$638.80	\$653.60	\$668.40	\$682.80	\$698.40	\$714.00	\$730.40	\$746.80	\$763.60
Annual	\$32,739.52	\$33,473.12	\$34,248.64	\$35,024.16	\$35,778.72	\$36,596.16	\$37,413.60	\$38,272.96	\$39,132.32	\$40,012.64
4 Hourly	\$16.40	\$16.77	\$17.16	\$17.55	\$17.92	\$18.33	\$18.74	\$19.17	\$19.60	\$20.04
Weekly	\$656.00	\$670.80	\$686.40	\$702.00	\$716.80	\$733.20	\$749.60	\$766.80	\$784.00	\$801.60
Annual	\$34,374.40	\$35,149.92	\$35,967.36	\$36,784.80	\$37,560.32	\$38,419.68	\$39,279.04	\$40,180.32	\$41,081.60	\$42,003.84
5 Annual	\$37,677.94	\$38,525.76	\$39,392.33	\$40,278.74	\$41,184.99	\$42,112.19	\$43,059.24	\$44,028.34	\$45,018.38	\$46,031.58

FIRE POSITIONS

Fire Classification Plan

Grade	Position
F-1	Firefighter/EMT

FIRE Compensation Plan – Proposed FY04

COLA % Increase 5.00% Weekly Hrs 40
Annual Salary Factor 52.4

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$14.82	\$15.15	\$15.49	\$15.84	\$16.19	\$16.56	\$16.94	\$17.33	\$17.70	\$18.10
Weekly	\$592.80	\$606.00	\$619.60	\$633.60	\$647.60	\$662.40	\$677.60	\$693.20	\$708.00	\$724.00
Annual	\$31,062.72	\$31,754.40	\$32,467.04	\$33,200.64	\$33,934.24	\$34,709.76	\$35,506.24	\$36,323.68	\$37,099.20	\$37,937.60

PART-TIME POSITIONS

Part-Time Classification Plan

Grade	Position
PT-1	Senior Center Clerk Transfer Station Employees
PT-2	Assistant Assessor Highway Clerk
PT-3	
PT-4	Senior Outreach Coordinator

Part-Time Compensation Plan – Proposed FY04

COLA % Increase

5.00%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$10.66	\$11.19	\$11.75	\$12.34	\$12.96	\$13.61	\$14.29	\$15.00	\$15.75	\$16.54
2 Hourly	\$12.80	\$13.44	\$14.11	\$14.82	\$15.56	\$16.34	\$17.16	\$18.01	\$18.91	\$19.86
3 Hourly	\$14.08	\$14.78	\$15.52	\$16.30	\$17.12	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84
4 Hourly	\$16.18	\$16.99	\$17.84	\$18.73	\$19.68	\$20.65	\$21.69	\$22.77	\$23.91	\$25.11

PUBLIC SAFETY

Public Safety Classification Plan

Grade	Position
PS-1	vacant
PS-2	Basic Call Fire Fighter Lt. Fire Fighter
PS-3	Part Time Fire Clerk Part Time Dispatcher Captain Fire Fighter
PS-4	Full Time Dispatcher
PS-5	Part Time Reserve Officer Assistant Fire Chief Deputy Fire Chief
PS-6	Part Time EMT (on call)
PS-7	Part Time Nurse Full Time 9/11 Trainer
PS-8	Full Time Fire/EMT
PS-9	Administrative/Secretary/Dispatcher

Public Safety Compensation Plan – Proposed FY04

COLA % Increase

5.00%

	1	2	3	4	5	6	7	8	9	10
1										
2	\$10.66	\$11.19	\$11.75	\$12.34	\$12.96	\$13.61	\$14.29	\$15.00	\$15.75	\$16.54
3	\$12.80	\$13.44	\$14.11	\$14.82	\$15.56	\$16.34	\$17.16	\$18.01	\$18.91	\$19.86
4	\$14.08	\$14.78	\$15.52	\$16.30	\$17.12	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84
5	\$14.78	\$15.52	\$16.30	\$17.12	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93
6	\$15.52	\$16.30	\$17.12	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08
7	\$16.30	\$17.10	\$17.97	\$18.87	\$19.80	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28
8	\$17.12	\$17.97	\$18.87	\$19.80	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54
9	\$17.98	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.09	\$25.28	\$26.55	\$27.88

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 2004.

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 into the General Fund during the Fiscal Year 2004 from State Aid Grants for the Public Library be transferred to the Special Interest Bearing Account for the Simon Fairfield Public Library and further, that all fines received during Fiscal Year 2003 by the Simon Fairfield Library be retained by the library for the purpose of purchasing books, films and other library supplies and materials, 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 separate account funds and to authorize the expenditure of funds from said funds for the below indicated purposes and not to exceed amounts, or to take other actions related thereto:

#	Department	Receipts	Expenditures
1	Animal Control pursuant to MGL Chapter 44, § 53E ½	All receipts received in connection with the operation of the Dog Control Program	The Animal Control Officer may expend a sum not to exceed Twenty Six Thousand Six Hundred Thirty dollars (\$26,630) for the purpose of operating & maintaining the Animal Control Program including the operation & maintenance of a Town or regional animal kennel, if any provided.
2	Board of Health Sanitation Fee	All receipts from the various	The Board of Health may expend a sum not to exceed Sixty

Due to recent financial challenges, a number of projects have been postponed from FY03 and FY04. These projects are currently listed in FY05. Each year, the Capital Improvement Committee reviews upcoming projects and prioritizes against available funding. The FY05 Capital Plan, due in the upcoming year, will similarly restructure recommendations for future years based on the best available information.

Proposed Funding Year	Requeste d Funding Year	Department	Project Title	Project Cost	Town Meeting Funds	Debt Exclusion Funds	Donations
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Account pursuant to MGL Chapter 44 53E	sanitation fees paid to the Town	Thousand dollars (\$60,000) for the purpose of offsetting the cost of operating the Board of Health.
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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 under the direction of the Highway Superintendent.

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 2003 pursuant to MGL Chapter 44 § 53F, or to take any other action related thereto.

Finance Committee recommends.

This article contains business that must be renewed yearly.

Article 8. School Department-Medicaid:

To see if the Town will vote to authorize a School Department Medicaid revolving fund in accordance with GL c.44, §53E-1/2 for use by the Douglas Public Schools; Medicaid reimbursements shall be credited to the fund; Expenditures for Medicaid related purposes from the fund may not exceed \$ 60,000; and the School Committee or its designees are authorized to expend from the fund or take any other action relative thereto.

Finance Committee does not recommend.

Medicaid Funds must flow to the General Fund per the State Department of Revenue.

Article 9. Adoption of Revised FY 04 – 09 Capital Improvement Plan:

To see if the Town will approve the Town of Douglas FY 04 – 09 Capital Improvement Plan as submitted by the Capital Improvement Committee, or take any other action relative thereto.

Finance Committee has no recommendation on this article.

The Capital Plan should be reviewed and brought to Town Meeting in the Fall.

FY03	FY03	Highway	Land acquisition-Davis St/N.E. Main St.	80,000	80,000		
			Total FY03	80,000	80,000		
FY04	FY04	Buildings	Bond repayment, FY03 general capital	75,000	75,000		
	FY04	Buildings	Asbestos removal, brick repair	25,000	25,000		
	FY04	Fire	Oxygen compressor replacement	27,000	27,000		
	FY03	Senior Center	Senior Center Handicapped Ramp Improvement	0	0	Possible Valley	Tech Projects
	FY04	VFW	Handicapped ramp	0	0		
			Total, FY04	127,000	127,000		
FY05	FY03	Buildings	Municipal Facilities Master Plan – Use of buildings	30,000	30,000		
	FY04	Buildings	Municipal Building Electrical System	78,140	78,140		
	FY03	Buildings	Municipal Center Renovations	64,220	64,220		
	FY05	Community Dev.	Survey Equipment	11,000	11,000		
	FY04	Fire	Fire Chief's Vehicle	18,895	18,895		
	FY05	Fire	Replace Brush #1	150,000		150,000	
	FY05	Fire	Ladder 1 Refurbishment	100,000	100,000		
	FY05	Highway	Clean Water Act compliance - stormwater	12,000	12,000		
	FY04	Highway	4 Wheel Drive 1-Ton Truck w/Plow	40,000	40,000		
	FY05	Highway	Dump truck w/plow	80,000	80,000		
	FY05	Highway	New Sidewalk Construction - FY05	28,000	28,000		
	FY04	Highway	Highway Garage Land Acquisition	220,000		220,000	
	FY04	Highway	1931 Highway Garage replacement	1,222,100		1,222,100	
	FY04	Library	Library renovation/addition	3,150,000		3,150,000	
	FY04	Library	Air Conditioning for existing building	25,000	20,000		5,000
	FY04	Open Space	Land Acquisition (Open Space)	100,000		100,000	
	FY03	Police	Police Communications Equipment	69,126	69,126		
	FY04	Police	Police Station replacement	2,000,000		2,000,000	
	FY03	Recreation	Martin Road Field Stabilization	55,000	55,000		
	FY04	Recreation	Martin Road Recreation	77,000	77,000		
	FY05	Recreation	Martin Road Recreation	50,000	50,000		
	FY03	School	Middle/High School Garage	20,000	20,000		
	FY04	School	Middle/High School Pavement	15,000	15,000		
	FY04	School	Elem. Sch. replace Boiler/AC	185,000		185,000	
	FY03	Town Accountant	Acct'g Software Package	25,000	25,000		
	FY04	VFW	Install 1st Floor Unisex Bathroom	13,750	13,750		
	FY05	Water/Sewer	Well Exploration	75,000	75,000		
	FY04	Water/Sewer	Davis St. Sewer Extension (to Monroe St.)	800,750		800,750	
	FY05	Water/Sewer	Replace Main St. Booster Station	100,000		100,000	
			Total, FY05	8,814,981	882,131	7,927,850	5,000
FY06	FY06	Buildings	Municipal Center Windows	17,230	17,230		
	FY06	Highway	Clean Water Act compliance - stormwater	12,000	12,000		
	FY06	Highway	Dump truck w/plow	75,000	75,000		
	FY06	Highway	New Sidewalk Construction FY06	28,000	28,000		

FY06	Recreation		Martin Road Recreation	50,000	50,000	
FY06	Water/Sewer		Well field land acquisition	100,000		100,000
FY06	Water/Sewer	Water Main (Mechanic, Manchaug, Gilboa)		310,000		310,000
Total, FY06				592,230	182,230	410,000

FY07	FY07	Buildings	Munic. Ctr. - Replace ceiling tiles	14,850	14,850	
	FY07	Buildings	Municipal Ctr - Exterior envelope repair	17,006	17,006	
	FY07	Buildings	Post Office - Exterior envelope repair	27,137	27,137	
	FY07	Buildings	Post office roof	59,267	59,267	
	FY07	Economic Dev.	Industrial Land Feasibility Study	25,000	25,000	
	FY07	Highway	Clean Water Act compliance - stormwater	12,000	12,000	
	FY07	Highway	Sidewalk tractor	64,500	64,500	
	FY07	Highway	New sidewalk construction - FY07	28,000	28,000	
	FY07	Highway	1/2-Ton 2-Wheel Drive pickup	22,000	22,000	
	FY07	Highway	Replace office roof, service bay roof	21,250	21,250	
	FY07	School	Int. School - Replace Ceiling Tile	81,000	81,000	
	FY07	School	Int. School - Replace bathroom fixtures	70,000	70,000	
	FY07	School	Elementary - Replace ceiling tile	42,000	42,000	
	FY07	School	Elementary - Replace bathroom fixtures	30,000	30,000	
	FY07	VFW	Replace lighting and fire alarm	10,000	10,000	
Total, FY07				524,010	524,010	

FY08	FY08	Highway	Clean Water Act compliance - stormwater	12,000	12,000	
Total, FY08				12,000	12,000	

Article 10. E.O.A. Application:

Done on May 19th: Passed by Majority Voice Vote.

Article 11. Ranger T.I.F.:

Done on May 19th: Passed by Majority Voice Vote.

Article 12. Camar T.I.F.:

Done on May 19th: Passed by Majority Voice Vote.

Article 13. Mass Electric Easement:

Done on May 19th: Passed by Unanimous Standing Vote.

Article 14. Douglas Land Corp.:

To see if the Town will vote to transfer from the Board of Selectmen for public works purposes to the Board of Selectmen for the purpose of conveyance and to authorize the Board of Selectmen, for such consideration as the Selectmen may determine, which may be nominal consideration in consideration of settlement of litigation and release of certain claims against the Town, to release to Douglas Land Corporation all of the Town's right, title and interest in the following property:

Land with improvements thereon Davis Street in Douglas containing approximately 11.43 acres, being shown on a plan entitled "Plan of Land of Gordon L. and Jean C. Bliss to be conveyed to Robert Cahill et. al. in Douglas, Mass.," dated May 19, 1986, prepared by Andrews Survey & Engineering, Inc., recorded with the Worcester District Registry of Deeds in Plan Book 735, Page 125, and described in the deed from Rantoul Development Corp. to

the Town dated July 29, 1992, recorded with said Deeds in Book 144540, Page 17, or take any action relative thereto.

Finance recommends Passover

Insufficient information and still in litigation.

Article 15. Senior Work-off Program Increase:

Done on May 19th: Passed by Majority Voice Vote.

Article 16. Elderly-Clause 41C Exemption Options:

Done on May 19th: Passed by Majority Voice Vote.

Article 17. Wetland Bylaw:

Done on May 19th: Postponed until Annual Town Meeting 2004. To see if the Town will vote to amend Article 8, Wetlands Protection Bylaw, values are to be known collectively as the "wetlands values protected by this Bylaw" on file in the office of the Town Clerk, or take any other action relative thereto.

Article 18. Hobby/Kennel Bylaw Change:

Done on May 19th: Passed by Majority Voice Vote.

Article 19. Kennel License Bylaw Change:

Done on May 19th: Passed by Majority Voice Vote.

Article 20. Oak Street-Scenic Road:

Done on May 19th: Passed by Majority Voice Vote.

Article 21. Tucker Landing:

Done on May 19th: Passed by Unanimous Voice Vote.

Article 22. Gift of Land-Parcel 107-4:

To see if the Town will vote to authorize the Board of Selectmen to accept as a gift a parcel of land owned by Anne E. Schechter and David L. Vogel, identified on Assessors' Maps as ID 107-4 on such terms as the Board of Selectmen deems appropriate, or take any other action relative thereto.

Finance recommends Passover

Insufficient information.

Article 23. Accept G.L. Fire Department:

Done on May 19th: Passed by Majority Voice Vote.

Article 24. Bylaw Change Police Department-Loitering:

Done on May 19th: Passed by Majority Voice Vote.

Article 25. Bylaw Change Police Department Obstructing Visibility:

Done on May 19th: Passed by Majority Voice Vote.

Article 26. Bylaw Change Police Department Public Drinking:

Done on May 19th: Passed by Majority Voice Vote.

Article 27. Police Department Bylaw Deletion:

Done on May 19th: Passed by Majority Voice Vote.

*** Article 2. FY04 Budget:**

	FY02	FY03 Final	FY04	FY04	FinCom
	<u>Actual</u>	<u>Budget</u>	<u>Dept. Request</u>	<u>Admin/Select</u>	<u>FY04 Rec.</u>
				<u>Rec.</u>	
General Government					
<u>Selectmen</u>					
Wages	118,220	124,194	136,052	141,316	138,552
Expenses	18,926	32,600	14,535	14,535	14,535
Awards & Recognition		0	0	0	0
Town Hall Office Supplies	22,354	20,000	19,834	19,834	19,834
Town Reports	6,066	4,000	3,500	3,500	3,500
Town Counsel	76,364	75,000	60,000	55,000	55,000
Total Selectmen	241,930	255,794	233,921	234,185	231,421
<u>Accountant</u>					
Wages	53,518	82,035	85,260	89,528	85,260
Expenses	4,100	5,050	5,050	4,750	4,750
Audit	24,532	20,000	16,000	16,000	16,000
Total Accountant	82,150	107,085	106,310	110,278	106,010
<u>Assessors</u>					
Wages	77,090	89,220	96,238	103,554	98,764
Expenses	4,826	6,630	6,630	6,330	6,330
Reval	4,500	0	50,000	50,000	50,000
Special Mapping	10,579	0	0	0	0
Total Assessors	96,994	95,850	152,868	159,884	155,094
<u>Collector</u>					

Article 28. Bylaw Change Police Department-Inconsistency Penalty/Fines:

Done on May 19th: Passed by Majority Voice Vote.

Article 29. Bylaw Change Police Department Parade Permit:

Done on May 19th: Passed by Majority Voice Vote.

Article 30. Planning Board & Engineering-G.L. 44, § 53E:

Done on May 19th: Passed by Majority Voice Vote.

Article 31. Conservation-G.L. 44, § 53E:

Done on May 19th: Passed by Majority Voice Vote.

Article 32. Z.B.A.-G.L. 44, § 53E:

Done on May 19th: Passed by Majority Voice Vote.

Article 33. Bylaw Change Annual Town Meeting:

Done on May 19th: Passed as amended by Majority Voice Vote.

Article 34. Capital Improvement Committee Bylaw Change:

Done on May 19th: Passed by Majority Voice Vote.

Wages	34,903	41,060	46,947	49,235	41,958
Expenses	15,911	17,145	17,145	16,395	16,395
Tax Title	3,920	3,000	3,000	4,500	4,500
Total Collector	54,734	61,205	67,092	70,130	62,853

Treasurer

Wages	56,300	66,965	73,724	78,412	71,040
Additional Compensation	1,000	1,000	1,000	0	1,000
Expenses	11,445	12,150	14,685	11,685	11,685
Tax Title	1,671	9,000	9,000	9,000	9,000
Total Treasurer	70,415	89,115	98,409	99,097	92,725

Finance Committee

Reserve Fund		30,000	35,000	25,000	25,000
Expenses	6,216	7,297	7,297	6,947	6,947
Personnel Records		0	0	0	0
Total Fin Comm	6,216	37,297	42,297	31,947	31,947

Technology

Wages	10,200	0	0	0	0
Expenses	44,045	41,087	31,050	31,050	31,050
Total Technology	54,245	41,087	31,050	31,050	31,050

Clerk

Wages	47,973	56,900	64,654	68,546	60,665
Expenses	7,552	9,905	14,324	9,324	9,324
Total Clerk	55,525	66,805	78,978	77,870	69,989

Muni Buildings

Wages	34,265	38,565	39,580	41,560	39,580
Expenses	75,354	92,555	92,555	112,555	87,555
Total Muni Bldg	109,619	131,120	132,135	154,115	127,135

Comm Development

Wages	126,455	139,885	143,036	150,045	143,036
Expenses	23,253	21,100	21,100	15,100	15,100
Planning Board	5,394	3,876	3,876	3,876	3,876
Master Plan Implementation	500	4,800	4,800	4,800	4,800
Economic Development	25,000	10,000	10,000	10,000	10,000
Zoning Board - Wages	3,344	6,000	6,000	6,000	6,000
Zoning Board - Expenses	3,454	4,115	4,115	4,115	4,115
Open Space	18	1,000	1,000	1,000	1,000
Conservation Commission	1,174	3,260	3,260	3,260	3,260
Total Comm Development	188,593	194,036	197,187	198,196	191,187

Other Gen Govt

Moderator	250	250	250	250	250
Octoberfest	1,000	1,500	1,500	1,500	1,500
Total Other Gen Govt	1,250	1,750	1,750	1,750	1,750

Total General Govt.	961,670	1,081,144	1,141,997	1,168,502	1,101,161
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Public Safety**Police**

Wages	735,153	857,724	895,266	900,735	900,735
Expenses	100,624	102,775	105,750	104,750	104,750
Cruiser	51,000	25,000	27,000	27,000	27,000
Total Police	886,776	985,499	1,028,016	1,032,485	1,032,485

Fire

Wages	114,123	129,333	132,099	136,963	132,099
Expenses	44,760	47,740	44,755	42,255	42,255
Total Fire	158,883	177,073	176,854	179,218	174,354

Ambulance

Wages	59,271	62,149	63,225	73,875	71,805
Expenses	17,421	19,400	19,921	26,500	26,500
Total Ambulance	76,692	81,549	83,146	100,375	98,305

Building Dept

Wages	76,796	84,914	87,578	91,960	87,578
Expenses	5,872	6,206	6,410	6,085	6,085
Total Bldg Dept.	82,668	91,120	93,988	98,045	93,663

Trees

Wages	600	600	600	600	600
Expenses	4,815	6,600	6,600	6,000	6,000
Total Tree Dept.	5,415	7,200	7,200	6,600	6,600

Civil Defense

Wages	300	300	300	300	300
Expenses		1,500	1,500	1,200	1,200
Total Civil Defense	300	1,800	1,800	1,500	1,500

Sealer Weights & Measures

Expenses		1,500	1,500	1,500	1,500
Total Sealer Weights & Measures	0	1,500	1,500	1,500	1,500

Total Public Safety	1,210,734	1,345,741	1,392,504	1,419,723	1,408,407
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Health & Human Services**Board of Health**

Wages	31,521	33,926	34,522	35,870	34,522
Expenses	7,623	9,295	10,840	10,840	10,840
<i>Subtotal Health</i>	39,144	43,221	45,362	46,710	45,362

Nurse

Wages	11,872	24,461	24,461	24,461	24,461
Expenses		0	0	0	0
<i>Subtotal Nurse</i>	11,872	24,461	24,461	24,461	24,461

Animal Inspection

Wages	1,123	1,415	1,415	1,486	1,415
Expenses	114	300	300	300	300
<i>Subtotal Animal Inspection</i>	1,237	1,715	1,715	1,786	1,715
Total Board of Health	52,253	69,397	71,538	72,957	71,538
<u>Council on Aging</u>					
Wages	31,409	36,946	39,594	48,689	46,367
Expenses	7,247	7,400	7,400	7,050	7,050
Total COA	38,656	44,346	46,994	55,739	53,417
<u>Veterans</u>					
Wages	3,819	3,638	3,638	6,991	6,991
Expenses	1,066	1,005	1,005	1,005	1,005
Benefits	3,499	8,500	8,500	22,000	22,000
Total Veterans	8,384	13,143	13,143	29,996	29,996
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Total Health & Human Services	99,293	126,886	131,675	158,692	154,951
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Public Works

Cemetery

Wages		0	0	0	0
Expenses	3,069	8,000	8,000	6,500	6,500
Total Cemetery	3,069	8,000	8,000	6,500	6,500

Highway

Wages - regular	300,433	343,861	351,028	369,459	352,712
Wages - OT (not Snow)	4,032	0	0	0	0
Expenses	34,047	33,200	33,200	33,200	33,200
Cap Items	39,231	55,651	35,650	0	0
Maintenance	138,748	143,618	184,480	136,830	136,830
Special Sign Acct	2,666	6,000	6,000	6,000	6,000
Snow & Ice	92,363	84,535	84,535	84,535	84,535
Total Highway	611,520	666,865	694,893	630,024	613,277

Other Public Works

Monitor Landfill	375	2,000	2,000	2,000	2,000
Monitor Wells	3,426	9,000	9,000	9,000	9,000
Remove Hazardous Materials	9,000	0	0	0	0
Streetlighting	30,738	43,000	35,000	35,000	35,000
Total Other Public Works	43,539	54,000	46,000	46,000	46,000

Total Public Works	658,128	728,865	748,893	682,524	665,777
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Culture & Recreation

Recreation

Wages	5,369	6,400	6,400	6,400	6,400
Expenses	27,031	27,031	27,031	22,031	22,031
Total Recreation	32,400	33,431	33,431	28,431	28,431

Library

Wages	90,282	97,746	98,765	106,957	102,079
Expenses	33,932	38,338	40,995	38,338	38,338
Total Library	124,214	136,084	139,760	145,295	140,417

Memorial Day

Total Memorial Day		1,075	1,075	1,075	1,075
		1,075	1,075	1,075	1,075

Total Culture & Recreation	156,614	170,590	174,266	174,801	169,923
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Education**Douglas Schools**

Personnel & Expenses	7,693,953	7,957,041	8,186,087	8,041,733	7,776,962
Transportation/Fixed Assets	527,907	638,737	611,369	611,369	611,369
Total Douglas Schools	8,221,860	8,595,778	8,797,456	8,653,102	8,388,331

Blackstone Valley Regional

Assessment	527,062	636,706	595,220	595,220	346,967
Debt Assessment		89,376	89,376	89,376	89,376
Ch. 70 Direct Aid					
Representative Expense	500	500	500	500	500
Total Blackstone Valley	527,562	726,582	685,096	685,096	436,843

Total Education	8,749,422	9,322,360	9,482,552	9,338,198	8,825,174
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Insurance/Employee Benefits

Ins - Prop, Liab & Work Comp	122,247	137,805	137,805	144,696	144,696
Unemployment	19,897	20,000	20,000	20,000	20,000
Ins - Health & Life	851,200	1,074,717	1,395,388	1,387,307	1,387,307
Retirement/Medicare	360,517	400,396	335,000	489,092	489,092

Total Employee Benefits	1,353,860	1,632,918	1,888,193	2,041,095	2,041,095
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Debt Service

Long-Term Principal	775,766	480,923	816,718	816,718	816,718
Long-Term Interest	192,525	161,383	512,594	512,594	512,594
Short-Term Interest	245,882	725,080	671,300	671,300	1,241,300

Total Debt Service	1,214,173	1,367,386	2,000,612	2,000,612	2,570,612
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Total Capital Outlay	273,509	60,000	75,000	149,200	52,000
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TOTAL FY04 BUDGET RECOMMENDATION**Summary - FY04**

Total General Govt.	961,670	1,081,144	1,141,997	1,168,502	1,101,161
Total Public Safety	1,210,734	1,345,741	1,392,504	1,419,723	1,408,407
Total Health & Human Services	99,293	126,886	131,675	158,692	154,951

<i>Total Public Works</i>	658,128	728,865	748,893	682,524	665,777
<i>Total Culture & Recreation</i>	156,614	170,590	174,266	174,801	169,923
<i>Total Education</i>	8,749,422	9,322,360	9,482,552	9,338,198	8,825,174
<i>Total Employee Benefits</i>	1,353,860	1,632,918	1,888,193	2,041,095	2,041,095
<i>Total Debt Service</i>	1,214,173	1,367,386	2,000,612	2,000,612	2,570,612
<i>Total Capital Outlay</i>	273,509	60,000	75,000	149,200	52,000
<i>Total FY04 Budget Request</i>	14,677,404	15,835,890	17,035,692	17,133,347	16,989,100

Special Town Meeting: 6:00 pm

Articles	Finance Committee Recommendations
1. Bond Proceeds-MGL Chapter 44, Section 20	Recommend
2. Board of Health-Request for Transfer of Funds	Recommend
3. Prior Year Bills	Amended recommendation
4. Municipal Tax Amnesty Program	Not recommend
5. Condemnation-Rt. 16 Land	Not recommend
6. Disposition of Free Cash	Not recommend
7. Accounting Dept transfer of funds	Recommend
8. Interdepartmental Transfers	Recommend
9. Veterans Department Transfers	Amended Recommend
10. Senior Work-off Program	Recommend

Article 1. Bond Proceeds-MGL Chapter 44, §20:

To see if the Town will vote to authorize the use of Bond Proceeds for the purpose of paying bond issuance costs associated with school building project per MGL Chapter 44 Section 20, or take any other action relative thereto.

FinCom recommends.

This is standard use of Bond proceeds.

Article 2. Board of Health-Request for Transfer of Funds:

To see if the Town of Douglas will approve a request for a budget transfer of funds to the Health General salary account #001.511.000.703 of \$210.00 from the Health General expense account #001.511.000.955, or take any other action relative thereto.

FinCom recommends.

Explanation: Internal end of year departmental transfer.

Article 3. Prior Year Bills:

To see if the Town will vote to authorize payment of prior year bills in the amount of 552.56, monies from free cash, such funds to be used for payment of the following, or take any other action relative thereto:

A. to Verizon Wireless in the amount of 132.56

B. to Sentry Uniform in the amount of 420.00

Recommended payment up to \$552.56.

Explanation: Town is not liable for interest and penalty amounts.

Article 4. Municipal Tax Amnesty Program:

To see if the Town will enact a temporary tax amnesty program during 2003, in accordance with Chapter 4 §73 of the Acts of 2003, or take any other action relative thereto.

Section 1. Amnesty Period: The amnesty program shall begin on July 1, 2003 and end on December 31, 2003.

Section 2. Program Scope: A taxpayer [who meets eligibility requirements set forth in Section 3] shall receive a waiver of 50% of the total accrued interest, collection costs and penalties owed on any of the following types of liabilities: past due excise and/or property tax, upon full payment of the outstanding liability [and all interest, collection costs and penalties not waived] by the end of the amnesty period:

Section 3. Eligibility Requirements: To obtain the waiver set forth in Section 2, the taxpayer must meet all of the following requirements: payment in full prior to December 31, 2003.

FinCom does not recommend.

Explanation: Article 4. Limited benefits for the Town of Douglas.

Article 5. Condemnation-Rt. 16 Land:

To authorize the Board of Selectmen to acquire the following land parcels and or rights in land parcels for the purpose of obtaining a secure and public right of way. This will allow for the construction and roadway safety improvements on Rt. 16

	Parcels Total #	Map/Lot	Area (sq. ft)
In Fee	1	141 / 79	33,150
Permanent Easement			
Temporary Easement	4		

Assessors			
Map	Parcel	Property Address	Area (s.f.)
141	74	Davis Street	6,984.18

141	75	7 Davis Street	1,882.07
164	1	16 Davis Street	932.46
164	7	32 Davis Street	3,812.87

Further that the Selectmen may acquire these parcels or modification of these parcels or other required parcels through all legal means. This includes donations, purchase or eminent domain. The subject parcels are currently identified on plans drafted by Greenman – Pederson, Inc. dated 05/23/03 Titled Intersection of Davis St. and North Main Street.

Further, to see if the Town will vote to transfer from free cash the sum of 87,000 to be used for Route 16 land taking and engineering expenses connected with this project.

FinCom does not recommend.

Insufficient information and progress in negotiations.

Article 6. Disposition of Free Cash:

To see if the Town will vote to transfer from free cash the sum of 52,000 to be used as follows:

- Fire Dept – Air Pack Recharger ~ 27,000
or take any other action relative thereto.

FinCom does not recommend.

This is redundant; see Annual Town Meeting Capital Budget

Article 7. Accounting Dept transfer of funds:

To see if the Town will vote to transfer the sum of \$1,000 from Accounting Wages to Auditor Expenses, or take any other action relative thereto.

FinCom recommends

This is an end of year interdepartmental transfer.

Article 8. Interdepartmental Transfers:

To see if the Town will vote to transfer the sum of \$12,100 from Police Wages to the following accounts:

Selectmen Wages	7,500
Library Wages	2,100
Council on Aging Wages	2,000
Municipal Building Wages	500

Or take any other action relative thereto.

FinCom recommends.

These are funds for omissions/corrections to FY03 budget.

Article 9. Veterans Department Transfers:

To see if the Town will vote to transfer the sum of \$5,700 from Unemployment to Veterans Expenses, or take any other action relative thereto.

FinCom recommends a transfer to Veteran's Benefits.

The poor economy has increased the need for assistance to Veterans under this program.

Article 10. Senior Work-off Program:

To see if the Town will vote to take advantage of the amendment to G.L. c.59, § 5K which now increases the maximum amount of the senior citizen work-off program from \$500 to \$750 per person by amending Article 2, Section 9 of the general bylaws by deleting the phrase "up to \$500 per fiscal year" and inserting the phrase "up to \$750 per fiscal year", or take any other action relative thereto.

FinCom recommends

This article was not voted correctly on May 19 and needs to be corrected.