

**REPORT AND RECOMMENDATIONS
OF THE
FINANCE COMMITTEE**

**COMMONWEALTH OF MASSACHUSETTS
TOWN OF BELLINGHAM**



ANNUAL TOWN MEETING

Wednesday, May 25, 2016

7:30 p.m.

BELLINGHAM HIGH SCHOOL

FINANCE COMMITTEE

John Allam, Chairman
Matthew J. Fernandes, Vice Chairman
Joseph E. Collamati, Jr.
Kevin Keppler
Alexander Elliott
Kelly Grant

CAPITAL IMPROVEMENT COMMITTEE

Roland A. Lavallee, Chairman
Alexander Elliott
Matthew Fernandes
Joseph E. Collamati, Jr.
Jerald A. Mayhew

MODERATOR

Michael Carr

TOWN CLERK

Ann L. Odabashian

BOARD OF SELECTMEN

Michael J. Soter, Chairman
Jerald A. Mayhew, Vice Chairman
Donald F. Martinis
Michael J. Connor
Daniel M. Spencer

SCHOOL COMMITTEE

Michael Carr
Jennifer L. Altomonte
Mark J. Flannery
Melissa Jacques
Michael J. Reed, Jr.

TOWN ADMINISTRATOR

Denis C. Fraine

CHIEF FINANCIAL OFFICER

Christopher Laviolette

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508-966-4185*

TOWN MEETING GLOSSARY

CHERRY SHEET	A financial statement from the State that itemizes State aid and assessments to the Town.
ENTERPRISE FUND	A fund where expenditures are restricted for operating, capital and debt costs of a particular service (such as water, sewer and trash). It allows a community to recover the total costs of a service through user fees or the user fees may be supplemented by taxation. The budget for an enterprise fund is not autonomous, it must be voted annually at Town Meeting. An enterprise fund balance can be carried over from year to year.
FISCAL YEAR	The Town operates on a fiscal year that begins on July 1 and ends on June 30.
FREE CASH	Funds certified by the state as appropriated in previous years but not expended. It can result from higher than anticipated revenue receipts and/or lower than anticipated expenditures.
OVERLAY RESERVE	A Board of Assessors fund used to cover tax abatements and statutory exemptions.
RESERVE FUND	A Finance Committee fund used for extraordinary and unforeseen expenditures during the year.
REVOLVING FUND	A fund created to allow specific programs to use fees collected to defray the expenses of the program. A revolving fund does not have to be appropriated each year. However, the fund does have to be reauthorized annually at Town Meeting.

ARTICLE 1. OPERATING BUDGETS - EXPENSES AND SALARIES

To see what sums the Town will vote to raise and appropriate by taxation, by transfer from available funds, and/or otherwise for the following purposes, to include determining the expenses and salaries of the various elected and appointed Town Officers for the period commencing July 1, 2016 through June 30, 2017, or act to do anything in relation thereto.

1. All travel expenses are paid at the rate of \$0.40 per mile. No travel expenses shall be paid except upon receipt of vouchers showing dates, expenses incurred and the number of miles traveled.
2. Salaries under negotiation have been level funded.
3. All dollar amounts listed have been rounded to the nearest whole dollar.

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
114 TOWN MEETING MODERATOR							
Elected/Appointed Salaries	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Expenses	<u>\$350</u>	<u>\$20</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>	0.00%	<u>\$350</u>
Total 114	\$350	\$20	\$350	\$350	\$350	0.00%	\$350
122 SELECTMEN							
Elected/Appointed Salaries	\$6,000	\$6,000	\$12,900	\$12,900	\$12,900	0.00%	\$12,900
Salaries	\$62,025	\$62,841	\$64,290	\$66,235	\$66,235	3.03%	\$66,235
Expenses	\$26,688	\$19,606	\$44,101	\$44,101	\$44,101	0.00%	\$44,101
Total 122	\$94,713	\$88,447	\$121,291	\$123,236	\$123,236	1.60%	\$123,236
123 TOWN ADMINISTRATOR							
Salaries/Clerical Support	\$160,392	\$163,273	\$168,168	\$172,850	\$172,850	2.78%	\$172,850
Expenses	\$7,138	\$6,858	\$7,238	\$7,238	\$7,238	0.00%	\$7,238
Total 123	\$167,530	\$170,131	\$175,406	\$180,088	\$180,088	2.67%	\$180,088
131 FINANCE COMMITTEE							
Salaries	\$3,600	\$3,690	\$3,782	\$3,820	\$3,820	1.00%	\$3,820
Expenses	\$1,243	\$868	\$1,575	\$1,575	\$1,575	0.00%	\$1,575
Total 131	\$4,843	\$4,558	\$5,357	\$5,395	\$5,395	0.71%	\$5,395
132 RESERVE FUND							
Expenses	\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%	\$100,000
Total 132	\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%	\$100,000

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
135 CHIEF FINANCIAL OFFICER							
Salaries	\$228,921	\$221,142	\$259,980	\$216,149	\$216,149	-16.86%	\$216,149
Expenses	\$45,357	\$40,216	\$49,943	\$51,976	\$51,976	4.07%	\$51,976
Total 135	\$274,278	\$261,358	\$309,923	\$268,125	\$268,125	-13.49%	\$268,125
137 ASSESSORS							
Elected/Appointed Salaries	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	0.00%	\$3,600
Salaries	\$112,255	\$115,321	\$121,142	\$124,598	\$124,598	2.85%	\$124,598
Expenses	\$7,757	\$8,069	\$13,075	\$12,925	\$12,925	-1.15%	\$12,925
Total 137	\$123,612	\$126,990	\$137,817	\$141,123	\$141,123	2.40%	\$141,123
145 TREASURER/COLLECTOR		<i>NEW ACCOUNT</i>					
Salaries	\$0	\$0	\$247,123	\$245,031	\$245,031	0.00%	\$245,031
Expenses	\$0	\$0	\$74,215	\$83,280	\$83,280	0.00%	\$83,280
Total 145	\$0	\$0	\$321,338	\$328,311	\$328,311	2.17%	\$328,311
151 TOWN COUNSEL							
Professional Services and Special Counsel	\$78,712	\$79,037	\$85,000	\$85,000	\$85,000	0.00%	\$85,000
Total 151	\$78,712	\$79,037	\$85,000	\$85,000	\$85,000	0.00%	\$85,000
152 HUMAN RESOURCES							
Salaries	\$0	\$0	\$78,061	\$82,132	\$82,132	0.00%	\$82,132
Expenses	\$0	\$0	\$3,581	\$3,597	\$3,597	0.00%	\$3,597
Total 152	\$0	\$0	\$81,642	\$85,729	\$85,729	0.00%	\$85,729
154 MANAGEMENT INFORMATION SYSTEMS							
Salaries	\$136,616	\$139,564	\$144,594	\$149,106	\$149,106	3.12%	\$149,106
Expenses	\$159,165	\$206,578	\$232,810	\$239,724	\$239,724	2.97%	\$239,724
Total 154	\$295,781	\$346,142	\$377,404	\$388,830	\$388,830	3.03%	\$388,830

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
156 TAX TITLE FORECLOSURE							
Expenses	\$0	\$0	\$25,500	\$25,500	\$25,500	0.00%	\$25,500
Total 156	\$0	\$0	\$25,500	\$25,500	\$25,500	0.00%	\$25,500
161 TOWN CLERK							
Elected/Appointed Salaries	\$55,716	\$57,389	\$59,111	\$61,476	\$61,476	4.00%	\$61,476
Salaries	\$44,672	\$45,967	\$46,874	\$48,107	\$48,107	2.63%	\$48,107
Expenses	\$4,404	\$7,099	\$15,615	\$17,365	\$17,365	11.21%	\$17,365
Total 161	\$104,792	\$110,455	\$121,600	\$126,948	\$126,948	4.40%	\$126,948
162 ELECTIONS							
Salaries	\$0	\$3,979	\$26,200	\$30,700	\$30,700	0.00%	\$30,700
Expenses	\$24,481	\$37,136	\$20,500	\$23,500	\$23,500	14.63%	\$23,500
Total 162	\$24,481	\$41,115	\$46,700	\$54,200	\$54,200	16.06%	\$54,200
163 REGISTRATION							
Salaries	\$1,200	\$1,400	\$1,400	\$1,400	\$1,400	0.00%	\$1,400
Expenses	\$8,330	\$5,986	\$9,500	\$11,000	\$11,000	15.79%	\$11,000
Total 163	\$9,530	\$7,386	\$10,900	\$12,400	\$12,400	13.76%	\$12,400
171 CONSERVATION COMMISSION							
Salaries	\$24,734	\$21,000	\$41,833	\$47,800	\$47,800	14.26%	\$47,800
Expenses	\$18,586	\$11,316	\$19,595	\$20,704	\$20,704	5.66%	\$20,704
Total 171	\$43,320	\$32,316	\$61,428	\$68,504	\$68,504	11.52%	\$68,504
172 PLANNING BOARD							
Elected/Appointed Salaries	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%	\$5,000
Salaries	\$49,248	\$55,905	\$65,484	\$86,532	\$86,532	32.14%	\$86,532
Expenses	\$2,918	\$1,662	\$5,648	\$4,350	\$4,350	-22.98%	\$4,350
Total 172	\$57,166	\$62,567	\$76,132	\$95,882	\$95,882	25.94%	\$95,882
173 ZONING BOARD OF APPEALS							
Salaries	\$6,225	\$6,150	\$7,275	\$7,275	\$7,275	0.00%	\$7,275
Expenses	\$484	\$520	\$1,025	\$1,025	\$1,025	0.00%	\$1,025
Total 173	\$6,709	\$6,670	\$8,300	\$8,300	\$8,300	0.00%	\$8,300

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
183 DISABILITY COMMISSION							
Salaries	\$1,500	\$1,750	\$1,750	\$1,750	\$1,750	0.00%	\$1,750
Expenses	\$274	\$95	\$400	\$400	\$400	0.00%	\$400
Total 183	\$1,774	\$1,845	\$2,150	\$2,150	\$2,150	0.00%	\$2,150
189 PUBLIC BUILDINGS MAINTENANCE							
Salaries	\$57,725	\$55,226	Does not include School Buildings	\$65,809	\$65,809	0.00%	\$65,809
Expenses	\$216,923	\$175,361	\$219,500	\$223,500	\$223,500	1.82%	\$223,500
Total 189	\$274,648	\$230,587	\$285,309	\$289,309	\$289,309	1.40%	\$289,309
190 OTJ INJURY FOR DEDUCTIBLE (On the job)							
Expenses	\$0	\$7,367	\$10,000	\$14,000	\$14,000	40.00%	\$14,000
Total 190	\$0	\$7,367	\$10,000	\$14,000	\$14,000	40.00%	\$14,000
191 WORKER'S COMPENSATION AGENT							
Salaries	\$6,000	\$7,000	\$10,500	\$0	\$0	-100.00%	\$0
Expenses	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Total 191	\$6,000	\$7,000	\$10,500	\$0	\$0	-100.00%	\$0
192 EMPLOYEE SICK DAY BUY-BACK FUND							
Salaries	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Total 192	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
193 PROPERTY & LIABILITY INSURANCE							
Expenses	\$337,218	\$346,131	Town's premiums have increased. \$380,000	\$389,279	\$389,279	2.44%	\$389,279
Total 193	\$337,218	\$346,131	\$380,000	\$389,279	\$389,279	2.44%	\$389,279

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
194 RETIREMENT ASSESSMENT							
Expenses	\$1,841,366	\$2,057,247	\$2,420,374	\$2,669,034	\$2,669,034	10.27%	\$2,669,034
Total 194	\$1,841,366	\$2,057,247	\$2,420,374	\$2,669,034	\$2,669,034	10.27%	\$2,669,034
195 MEDICARE/EMPLOYER SHARE							
Expenses	\$381,180	\$407,424	\$438,960	\$420,000	\$420,000	-4.32%	\$420,000
Total 195	\$381,180	\$407,424	\$438,960	\$420,000	\$420,000	-4.32%	\$420,000
196 TOWN REPORTS							
Expenses	\$825	\$875	\$3,000	\$3,000	\$3,000	0.00%	\$3,000
Total 196	\$825	\$875	\$3,000	\$3,000	\$3,000	0.00%	\$3,000
197 PHYSICAL/OCCUPATIONAL HEALTH							
Expenses	\$33,453	\$30,143	\$34,000	\$35,000	\$35,000	2.94%	\$35,000
Total 197	\$33,453	\$30,143	\$34,000	\$35,000	\$35,000	2.94%	\$35,000
198 INSURANCE DEDUCTIBLE							
Expenses	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Total 198	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
210 POLICE DEPARTMENT							
Salaries	\$2,471,781	\$2,729,807	\$2,866,114	\$2,909,004	\$2,909,004	1.50%	\$2,909,004
Expenses	\$189,072	\$173,576	\$206,399	\$216,139	\$216,139	4.72%	\$216,139
Total 210	\$2,660,853	\$2,903,383	\$3,072,513	\$3,125,143	\$3,125,143	1.71%	\$3,125,143

[illegible]

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
294 TREE WARDEN							
Elected/Appointed Salaries	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	0.00%	\$6,500
Salaries	\$0	\$0	\$3,700	\$3,700	\$3,700	0.00%	\$3,700
Expenses	\$19,760	\$19,660	\$20,000	\$20,000	\$20,000	0.00%	\$20,000
Total 294	\$26,260	\$26,160	\$30,200	\$30,200	\$30,200	0.00%	\$30,200
299 AUXILIARY POLICE							
Expenses	\$5,766	\$5,449	\$5,766	\$4,217	\$4,217	-26.86%	\$4,217
Total 299	\$5,766	\$5,449	\$5,766	\$4,217	\$4,217	-26.86%	\$4,217
300 SCHOOL DEPARTMENT							
Elected/Appointed Salaries	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%	\$5,000
School Department Budget	\$21,049,891	\$22,253,397	\$23,203,397	\$24,098,397	\$24,098,397	3.86%	\$24,098,397
Total 300	\$21,054,891	\$22,258,397	\$23,208,397	\$24,103,397	\$24,103,397	3.86%	\$24,103,397
302 BLACKSTONE VALLEY VOCATIONAL							
Expenses	\$873,431	\$1,025,346	\$1,161,785	\$1,161,785	\$1,057,186	-9.00%	\$1,057,186
Total 302	\$873,431	\$1,025,346	\$1,161,785	\$1,161,785	\$1,057,186	-9.00%	\$1,057,186
303 SCHOOL TRANSPORTATION							
Expenses	\$1,849,967	\$1,935,185	\$1,925,429	\$1,967,347	\$1,967,347	2.18%	\$1,967,347
Total 303	\$1,849,967	\$1,935,185	\$1,925,429	\$1,967,347	\$1,967,347	2.18%	\$1,967,347
421 HIGHWAY ADMINISTRATION							
Salaries	\$104,688	\$102,069	\$119,628	\$144,905	\$144,905	21.13%	\$144,905
Expenses	\$21,071	\$25,562	\$73,500	\$96,500	\$96,500	31.29%	\$96,500
Total 421	\$125,759	\$127,631	\$193,128	\$241,405	\$241,405	25.00%	\$241,405
422 HIGHWAY CONSTRUCTION/MAINTENANCE (Road Maintenance)							
Salaries	\$311,131	\$366,416	\$379,281	\$397,885	\$397,885	4.91%	\$397,885
Expenses	\$377,195	\$633,318	\$404,300	\$454,600	\$454,600	12.44%	\$454,600
Total 422	\$688,326	\$999,734	\$783,581	\$852,485	\$852,485	8.79%	\$852,485

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
423 SNOW AND ICE REMOVAL							
Salaries	\$120,356	\$144,591	\$20,000	\$42,800	\$42,800	114.00%	\$42,800
Expenses	\$651,301	\$651,301	\$240,000	\$217,200	\$217,200	-9.50%	\$217,200
Total 423	\$771,657	\$795,892	\$260,000	\$260,000	\$260,000	0.00%	\$260,000
424 STREET LIGHTING							
Expenses	\$131,569	\$133,037	\$130,000	\$130,000	\$130,000	0.00%	\$130,000
Total 424	\$131,569	\$133,037	\$130,000	\$130,000	\$130,000	0.00%	\$130,000
425 HIGHWAY MAINTENANCE (Motor Vehicle Maintenance)							
Expenses	\$114,963	\$117,975	\$118,000	\$122,000	\$122,000	3.39%	\$122,000
Total 425	\$114,963	\$117,975	\$118,000	\$122,000	\$122,000	3.39%	\$122,000
426 GAS AND OIL							
Expenses	\$178,139	\$187,163	\$189,420	\$189,420	\$189,420	0.00%	\$189,420
Total 426	\$178,139	\$187,163	\$189,420	\$189,420	\$189,420	0.00%	\$189,420
433 SOLID WASTE (Recycling Center)							
Expenses	\$905	\$862	\$1,000	\$150,600	\$150,600	14960.00%	\$150,600
Total 433	\$905	\$862	\$1,000	\$150,600	\$150,600	14960.00%	\$150,600
439 SANITARY LANDFILL							
Expenses	\$3,891	\$1,801	\$10,000	\$10,000	\$10,000	0.00%	\$10,000
Total 439	\$3,891	\$1,801	\$10,000	\$10,000	\$10,000	0.00%	\$10,000
491 CEMETERY DEPARTMENT							
Elected/Appointed Salaries	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	0.00%	\$3,600
Expenses	\$6,300	\$4,300	\$4,300	\$4,300	\$4,300	0.00%	\$4,300
Total 491	\$9,900	\$7,900	\$7,900	\$7,900	\$7,900	0.00%	\$7,900
510 BOARD OF HEALTH							
Elected/Appointed Salaries	\$3,000	\$3,000	\$3,000	\$6,000	\$6,000	100.00%	\$6,000
Salaries	\$37,714	\$98,361	\$105,666	\$116,192	\$116,192	9.96%	\$116,192
Expenses	\$42,283	\$9,852	\$12,784	\$12,784	\$12,784	0.00%	\$12,784
Total 510	\$82,997	\$111,213	\$121,450	\$134,976	\$134,976	11.14%	\$134,976

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
541 COUNCIL ON AGING							
Salaries	\$94,020	\$95,512	\$100,621	\$114,340	\$114,340	13.63%	\$114,340
Expenses	\$33,030	\$43,008	\$39,906	\$40,525	\$40,525	1.55%	\$40,525
Total 541	\$127,050	\$138,520	\$140,527	\$154,865	\$154,865	10.20%	\$154,865
543 VETERANS SERVICES							
Salaries	\$2,500	\$5,000	\$5,000	\$8,000	\$8,000	60.00%	\$8,000
Expenses	\$40,564	\$101,222	\$75,000	\$105,000	\$105,000	40.00%	\$105,000
Total 543	\$43,064	\$106,222	\$80,000	\$113,000	\$113,000	41.25%	\$113,000
549 VETERANS GRAVE AGENT							
Salaries	\$0	\$0	\$1	\$0	\$0	0.00%	\$0
Expenses	\$0	\$0	\$0	\$250	\$250	0.00%	\$250
Total 549	\$0	\$0	\$1	\$250	\$250	0.00%	\$250
610 LIBRARY							
Elected/Appointed Salaries	\$600	\$600	\$600	\$600	\$600	0.00%	\$600
Salaries	\$316,924	\$347,290	\$356,448	\$3,795,680	\$379,568	6.49%	\$379,568
Expenses	\$163,380	\$171,003	\$174,700	\$169,900	\$169,900	-2.75%	\$169,900
Total 610	\$480,904	\$518,893	\$531,748	\$3,966,180	\$550,068	3.45%	\$550,068
630 PARKS AND RECREATION							
Elected/Appointed Salaries	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	0.00%	\$3,050
Salaries	\$126,163	\$131,560	\$141,500	\$141,500	\$141,500	0.00%	\$141,500
Expenses	\$62,520	\$61,800	\$61,000	\$61,000	\$61,000	0.00%	\$61,000
Total 630	\$191,733	\$196,410	\$205,550	\$205,550	\$205,550	0.00%	\$205,550
650 HISTORICAL COMMISSION							
Expenses	\$4,351	\$3,320	\$4,500	\$4,500	\$4,500	0.00%	\$4,500
Total 650	\$4,351	\$3,320	\$4,500	\$4,500	\$4,500	0.00%	\$4,500

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651 CULTURAL COUNCIL							
Salaries	\$7,500	\$5,625	\$7,500	\$7,500	\$7,500	0.00%	\$7,500
Expenses	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Total 651	\$7,500	\$5,625	\$7,500	\$7,500	\$7,500	0.00%	\$7,500
660 MEMORIAL DAY/VETERANS DAY							
Expenses	\$10,740	\$11,091	\$12,000	\$12,000	\$12,000	0.00%	\$12,000
Total 660	\$10,740	\$11,091	\$12,000	\$12,000	\$12,000	0.00%	\$12,000
710 DEBT SERVICE-PRINCIPAL PAYMENT							
Expenses	\$3,774,440	\$3,780,455	\$3,800,281	\$4,393,293	\$4,393,293	15.60%	\$4,393,293
Total 710	\$3,774,440	\$3,780,455	\$3,800,281	\$4,393,293	\$4,393,293	15.60%	\$4,393,293
715 DEBT SERVICE-INTEREST ON BONDS							
Expenses	\$1,038,109	\$1,130,257	\$1,324,424	\$1,527,251	\$1,527,251	15.31%	\$1,527,251
Total 715	\$1,038,109	\$1,130,257	\$1,324,424	\$1,527,251	\$1,527,251	15.31%	\$1,527,251
991 TRANSFER TO UNEMPLOYMENT TRUST FUND							
Inter-Fund Transfer	\$100,000	\$1,000,000	\$0	\$0	\$0	0.00%	\$0
Total 991	\$100,000	\$1,000,000	\$0	\$0	\$0	0.00%	\$0
992 TRANSFER TO GROUP INSURANCE TRUST FUND							
Salaries	\$39,146	\$42,027	\$0	\$0	\$0	0.00%	\$0
Inter-Fund Transfer	\$3,281,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	0.00%	\$5,200,000
Total 992	\$3,281,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	0.00%	\$5,200,000

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
997 TRANSFER TO COMP ABS FUND							
Inter-Fund Transfer	\$25,000	\$0	\$0	\$0	\$0	0.00%	\$0
Total 997	\$25,000	\$0	\$0	\$0	\$0	0.00%	\$0
Total General Fund	\$44,316,407	\$49,915,096	\$51,175,460	\$57,124,342	\$53,603,631	4.74%	\$53,603,631

(By :Board of Selectmen)

RECOMMENDED by the Finance Committee, Funding as follows:

\$303,858	from	Ambulance Receipts
\$65,631	from	Title V Receipts
\$53,234,142	from	Taxation
\$53,603,631	TOTAL	

Account Description	Actual FY2014	Actual FY2015	Appropriated FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
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ARTICLE 2. TRASH ENTERPRISE

To see what sums the Town will vote to raise and appropriate for the Trash Enterprise for a period commencing July 1, 2016 through June 30, 2017; or act or do anything in relation thereto. (By Board of Selectmen)

100 Trash - Operating Expenses (430 Solid Waste Collection/Disposal)							
Elected/Appointed Salaries	\$26,039	\$25,538	\$34,300	\$35,200	\$35,200	2.62%	\$35,200
Expenses	\$1,505,284	\$1,496,497	\$1,572,402	\$1,572,402	\$1,572,402	0.00%	\$1,572,402
Total 430	\$1,531,323	\$1,522,035	\$1,606,702	\$1,607,602	\$1,607,602	0.06%	\$1,607,602

RECOMMENDED by the Finance Committee. Funding: \$150,000 from General Fund, \$1,457,602 from Trash Enterprise Receipts.

Account Description	Actual FY2014	Actual FY2015	Budget FY2016	Department Head Requested FY2017	Board of Selectmen Recommended FY2017	% Change FinCom vs. FY2016 budget	Finance Committee's Recommendations FY2017
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ARTICLE 3. WATER ENTERPRISE

To see what sums the Town will vote to raise and appropriate for the Water Enterprise for a period commencing July 1, 2016 through June 30, 2017; or act or do anything in relation thereto. (By Board of Selectmen)

200 Water - Operating Expenses (450 Water Operating)							
Reserve Fund			\$50,000	\$50,000	\$50,000	100%	\$50,000
Elected/Appointed Salaries	\$785,578	\$781,728	\$828,254	\$901,981	\$901,981	8.90%	\$901,981
Expenses	\$1,052,520	\$865,373	\$1,100,786	\$1,122,736	\$1,122,736	1.99%	\$1,122,736
Total 450	\$1,838,098	\$1,647,101	\$1,979,040	\$2,074,717	\$2,074,717	4.83%	\$2,074,717

RECOMMENDED by the Finance Committee. Funding: Water Enterprise Receipts.

ARTICLE 4. SEWER ENTERPRISE

To see what sums the Town will vote to raise and appropriate for the Sewer Enterprise for a period commencing July 1, 2016 through June 30, 2017; or act or do anything in relation thereto. (By Board of Selectmen)

300 Sewer - Operating Expenses (460 Sewer Operating)							
Reserve Fund			\$25,000	\$25,000	\$25,000	100%	\$25,000
Elected/Appointed Salaries	\$112,307	\$146,341	\$154,296	\$121,356	\$121,356	-21.35%	\$121,356
Expenses	\$806,483	\$842,902	\$1,121,184	\$1,159,306	\$1,159,306	3.40%	\$1,159,306
Total 460	\$918,790	\$989,243	\$1,300,480	\$1,305,662	\$1,305,662	0.40%	\$1,305,662

RECOMMENDED by the Finance Committee. Funding: Sewer Enterprise Receipts.

ARTICLE 5. CONVEYANCES AND EASEMENTS

To see if the Town will vote to authorize the Board of Selectmen to accept and/or purchase conveyances or easements, sewers, water lines, retaining walls and streets, and to raise and appropriate a sum of money to carry out said purposes; or act or do anything in relation thereto.

(By: Board of Selectmen)

RECOMMENDED by the Finance Committee.

Funding: \$1.00 from Free Cash

Commentary: *This article authorizes the Board of Selectmen to accept and/or purchase conveyances or easements for town projects.*

ARTICLE 6. PURCHASE OF SURPLUS EQUIPMENT

To see if the Town will vote to raise and appropriate a sum of money and to authorize the D.P.W. Director, in conjunction with other Town Departments, to purchase surplus government equipment for the Town; or act or do anything in relation thereto.

(By: Board of Selectmen)

RECOMMENDED by the Finance Committee.

Funding: \$1.00 from Free Cash

Commentary: *This article authorizes the Department of Public Works Director to purchase surplus equipment.*

ARTICLE 7. TOWN PROPERTY AUCTION

To see if the Town will vote to authorize the Board of Selectmen and their successors in office to sell at public auction any of the property which the Town may have acquired or may hereafter acquire through proceedings based upon non-payment of taxes or under proceedings for the sale of lands of low value, to impose upon the property so sold such restrictions, reservations or conditions as shall be deemed expedient, and to execute quitclaim deeds and other instruments thereto; or act or do anything in relation thereto.

(By: Board of Selectmen)

RECOMMENDED by the Finance Committee

Commentary: *This article authorizes the Board of Selectmen to sell, by auction, property taken for non-payment of taxes and other town property, such as vehicles, equipment, etc.*

ARTICLE 8. HIGHWAY CONSTRUCTION

To see if the Town will vote to authorize the Board of Selectmen 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 to be borrowed in anticipation of State Revenue; and expended under the direction of the D.P.W. Director; or act or do anything in relation thereto.

(By: D.P.W. Director)

RECOMMENDED by the Finance Committee.

Commentary: *This is the annual Chapter 90 Article that authorizes the Board of Selectmen to accept the money from the State. This money will be used for engineering, equipment and various road repairs.*

ARTICLE 9. AMEND ARTICLE 1.

To see if the Town will vote to amend Article 1 of the 2015 Annual Town Meeting by reducing, adding to, deleting, amending appropriations or transferring funds from various sources into items within Article 1; or act or do anything in relation thereto.

(By: Board of Selectmen)

Finance Committee Recommendation will be made on the Town Meeting Floor

ARTICLE 10. AMEND ARTICLE 2.(Trash Enterprise)

To see if the Town will vote to amend Article 2 of the 2015 Annual Town Meeting by reducing, adding to, deleting, amending appropriations or transferring funds from various sources into items within Article 2; or act or do anything in relation thereto.

(By: Board of Selectmen)

The Finance Committee recommends Passing Over this Article.

ARTICLE 11. AMEND ARTICLE 3.(Water Enterprise)

To see if the Town will vote to amend Article 3 of the 2015 Annual Town Meeting by reducing, adding to, deleting, amending appropriations or transferring funds from various sources into items within Article 3; or act or do anything in relation thereto.

(By: Board of Selectmen)

The Finance Committee recommends Passing Over this Article.

ARTICLE 12. AMEND ARTICLE 4. (Sewer Enterprise)

To see if the Town will vote to amend Article 4 of the 2015 Annual Town Meeting by reducing, adding to, deleting, amending appropriations or transferring funds from various sources into items within Article 4; or act or do anything in relation thereto.

(By: Board of Selectmen)

The Finance Committee recommends Passing Over this Article.

ARTICLE 13. CAPITAL OUTLAY

To see if the Town will vote to raise and appropriate a sum of money and to determine how such appropriation shall be raised, whether by transfer of available funds, by taxation, by borrowing or otherwise, and if by borrowing to authorize the issuance and sale of general obligation bonds or notes of the Town therefore for the purpose of financing the purchase, construction, reconstruction and/or engineering costs associated with various capital outlay items or improvements proposed by Town Departments, Boards or Committees; or act or do anything in relation thereto.

(By: Board of Selectmen)

**RECOMMENDED by Finance Committee.
RECOMMENDED by Capital Improvement Committee
Funding as listed below:**

Department	Amount Requested	Transferred from
Fire Department- For purchase of new Rescue Vehicle	\$300,000.00	Ambulance Receipts

ARTICLE 14. NON-CAPITAL OUTLAY EXPENDITURES (Expenditures of Less Than \$50,000)

To see if the Town will vote to raise and appropriate a sum of money and to determine how such appropriation shall be raised, whether by transfer of available funds, by taxation, by borrowing or otherwise, and if by borrowing to authorize the issuance and sale of general obligation bonds or notes of the Town therefore for the purpose of financing the purchase of various non-capital outlay items or improvements proposed by Town Departments, Boards or Committees; or act or do anything in relation thereto.

(By: Board of Selectmen)

**Non-Capital RECOMMENDED by the Finance Committee.
Funding as listed below:**

Department	Amount Requested	Transferred From
Department of Public Works New Flooring at DPW Office	\$21,000	Free Cash
Fire Department New SCBA Face Piece Testing Machine	\$10,000	Free Cash
CFO/Finance BI-ENNIAL OPEB Actuarial Study & Report	\$8,500	Free Cash
School Department Catch Basin and Drywell Clean Out at BHS	\$22,000	Free Cash
School Department; AV and Projection system for BHS Auditorium	\$49,107	Free Cash
School Department Trench and Electrical Work for shed and BECP- Stall Brook Elementary	\$23,500	Free Cash
School Department Bar Joist Monitor for snow load- Stall Brook Elementary	\$12,500	Free Cash
Town Administrator New 24x32 Storage Facility Municipal Center Complex	\$30,000	Free Cash

ARTICLE 15. REVOLVING FUNDS

To see if the Town will vote to adopt provisions of Chapter 44, Section 53E-1/2, of the General Laws to allow the reauthorization and/or creation of the following revolving funds:

1. To allow the **Bellingham Public Library Trustees** to create a special revolving fund from revenues received from overdue books and video fines and to authorize the Trustees to use said funds for purchasing books, videos, library materials, and to make payment to temporary or part-time employees and independent contractors, **not to exceed \$15,000.**
2. To allow the **D.P.W.** to create a special revolving fund from the revenues received for services provided to open cemetery graves and to authorize the DPW to use said funds to make payments for salaries and other related expenses **not to exceed \$20,000.**
3. To allow the **Board of Health** to create a special revolving fund from the revenues received for services provided for food inspections and to authorize the Board to use said funds for salaries and other related expenses **not to exceed \$35,000.**
4. To allow the **Board of Health** to create a special revolving fund from the revenues received from Tobacco Permits and violations and to authorize the use of said funds for tobacco surveillance of the tobacco regulations and for tobacco education and training, **not to exceed \$20,000.**
5. To allow the **Commission on Disability** to create a special revolving fund from revenues received from gifts, grants and fees and to authorize the use for purchasing equipment and supporting materials, and to authorize the Commission to use said funds to make payment to temporary or part-time employees and independent contractors, **not to exceed \$10,000.**
6. To allow the **Bellingham Police Department** to create a special revolving fund from revenues received from third party vendors hired by the Police Department, details with assigned vehicles for the detail; and to authorize the Department to use funds for the repair, replacement and/or for the purchase of equipment or vehicles for the Police Department, **not to exceed \$40,000; or act or do anything in relation thereto.**
7. To allow the **Bellingham Conservation Commission** to create a special revolving fund from revenues received by applicants under the Town's local wetlands protection by-law; **not to exceed \$15,000; and to authorize the Commission to use said funds for potential land purchases, in supplementation of funds in the Town's Land Acquisition Trust; or act or do anything in relation thereto.**
8. To allow the **Board of Selectmen** to create a special revolving fund from revenues received from fees and fines issued by the Sealer of Weights and Measures and to authorize the Selectmen to use said funds for purchasing equipment and materials and to make payments for salaries, all in the performance of annual inspections as required by State law, **not to exceed \$25,000; or act or do anything in relation thereto.**

9. To allow the **School Committee** to create a special revolving fund from revenues received from the rental of the Anderson Athletic Field; the purchase of commemorative bricks at said field; and the purchase of advertising at said field and to authorize the use of such funds for maintenance of the grounds to include payments to qualifying employees and independent contractors, **not to exceed \$50,000**; or act or do anything in relation thereto.

(By: Library Trustees, D.P.W., Board of Health, Commission on Disability, Police Department, Conservation Commission, Board of Selectmen, School Committee)

RECOMMENDED by the Finance Committee.

Commentary: *Revolving Fund balances as of March 31, 2016 from CFO:*

No.	Department	Account Description	Amount
1.	Library Trustees: Not to exceed: \$15,000	<u>Overdue Fines:</u> Beginning Balance Revenue Expenditures Remaining Balance	 4,828 14,221.79 (9,828.92) \$9,221.65
2.	Department of Public Works/Cemetery: Not to exceed \$20,000	<u>Sale of Cemetery Graves:</u> Beginning Balance Revenue Expenditures Remaining Balance	 \$4,419.99 4,200 (2,177.16) \$6,442.83
3.	Board of Health: Not to exceed \$35,000	<u>Food Establishment Inspections:</u> Beginning Balance Revenue Expenditures Remaining Balance	 22,521.56 28,175.00 (9,874.30) \$40,822.20
4.	Board of Health Not to Exceed \$20,000	<u>Tobacco Permits:</u> Beginning Balance Revenue Expenditures Remaining Balance	 9,882.49 11,600 (0) \$21,482.49
5.	Commission on Disability; Not to Exceed \$10,000	<u>Gifts-Grants-Fees:</u> Beginning Balance Revenue Expenditures Remaining Balance	 \$776.11 .00 .00 \$776.11
7.	Conservation Commission: Not to exceed \$15,000	<u>Wetlands Protection Bylaw Fees:</u> Beginning Balance Revenue Expenditures Remaining Balance	 15,961.70 9,615.30 .00 \$25,577.00

8.	Board of Selectmen/Sealer of Weights & Measures: Not to exceed \$25,000	<u>Fees and Fines:</u>	
		Beginning Balance	21,274.73
		Revenue	17,755.00
		Expenditures	(10,552.10)
		Remaining Balance	\$28,477.63
9.	School Department: Not to exceed \$50,000	<u>Anderson Field Rental:</u>	
		Beginning Balance	4,570
		Revenue	2,240
		Expenditures	(1,045)
		Remaining Balance	\$5,765

ARTICLE 16. PINE GROVE SEWER PUMPING STATION

To see if the Town will vote to amend Article 13 of the May 27, 2015 Annual Town Meeting to raise and appropriate \$320,000 to replace the existing sewer siphon with a sewer pump station on Pine Grove Avenue to reduce the risk of sewer overflows and backups. Funding to be as follows: Raise and appropriate by transfer \$185,000 from Article 13 of the May 27, 2015 Annual Town Meeting; and raise and appropriate by taxation \$135,000 from borrowing or other such means; or act or do anything related thereto.

(By: DPW Director)

RECOMMENDED by the Finance Committee
Funding: \$135,000 from Borrowing, \$185,000 from Taxation
Not to Exceed \$320,000

ARTICLE 17. AMENDMENT OF VOTE ADOPTED UNDER ARTICLE 16 OF THE OCTOBER 10, 2012 TOWN MEETING

To see if the Town will vote to amend the vote adopted under Article 16 of the October 10, 2012 Town Meeting, which vote approved the borrowing of \$15,400,000 to pay costs to design, obtain environmental permits, obtain easements, and construct water mains, water treatment plants and appurtenances, and to modify existing treatment and pumping systems, to treat and deliver the Town's drinking water, by expanding the scope of such borrowing authority to permit the use of such funds to also pay costs of well reconstruction of two wells located at Cross Street (Well #1) and Hartford Avenue (Well #7) including the payment of all costs incidental and related thereto; or act or do anything related thereto.

(By: DPW Director)

RECOMMENDED by the Finance Committee

Commentary: *Article authorizes borrowing on existing funds*

ARTICLE 18: BROOKFIELD LANE ACCEPTANCE

To see if the Town will vote to accept as a Public Way a road identified as Brookfield Lane, being shown on a Plan entitled, "Brookfield Estates Definitive Subdivision Plan", dated June 9, 2007, revised through October 11, 2007, prepared by Colonial Engineering, Inc., P.O. Box 95, Medway, MA 02053, along with all easements appurtenant thereto, and further to authorize the Selectmen to accept Deeds and/or easements for the same. The above described plan is recorded in the Norfolk County Registry of Deeds on February 4, 2008, in Plan Book 577, Page 90 as more particularly described in the deed on file at the Office of the Town Clerk; or act or do anything in relation thereto.

**(By: Emile P. Gareau
66 Locust St., Bellingham MA)**

**RECOMMENDED by the Finance Committee
RECOMMENDED by the Planning Board
RECOMMENDED by the DPW**

ARTICLE 19. PINE ACRES DRIVE ACCEPTANCE

To see if the Town will vote to accept as a Public Way a road and the easements thereto, identified as PINE ACRES DRIVE, being shown on a Plan entitled, "PINE ACRES ESTATES, PLAN OF LAND, IN BELLINGHAM, MASS" prepared by G. R. Brisson, Registered Land Surveyor, and recorded at the Norfolk County Registry of Deeds as Plan No. 59 and 60 of 2005 in Plan Book 539, and as more particularly described in a deed on file at the Office of the Town Clerk dated August 5, 2004 (with revisions through March 11, 2005) and to authorize the Board of Selectmen to accept a deed and/or easements thereto; or act or do anything related thereto.

**(By: Richard R. Cornetta, Jr., Esq.
4 West St., Franklin, MA
For: Germaine Realty Trust)**

**RECOMMENDED by the Finance Committee
RECOMMENDED by the Planning Board
RECOMMENDED by the DPW**

ARTICLE 20. OPEN SPACE PARCEL ACCEPTANCE

To see if that the Town vote to accept as Open Space, the easements and appurtenant thereto, and the Deed thereto, identified as PARCEL A , being shown on a Plan entitled, "PINE ACRES ESTATES, PLAN OF LAND, IN BELLINGHAM, MASS" dated August 5, 2004 (with revisions through March 11, 2005) prepared by G.R. Brisson, Registered Land Surveyor, and recorded at the Norfolk County Registry of Deeds as Plan No. 55 of 2005 in Plan Book 539, and as more particularly described in a deed on file at the Office of the Town Clerk and to authorize the Board of Selectmen to accept the deed thereto; or act or do anything related thereto.

**(By: Richard R. Cornetta, Jr., Esq.
4 West St., Franklin, MA
For: Germaine Realty Trust)**

RECOMMENDED by the Finance Committee

ARTICLE 21. OPEN SPACE PARCEL ACCEPTANCE

To see if that the Town vote to accept as Open Space, the easements and appurtenant thereto, and the Deed thereto, identified as PARCEL D , being shown on a Plan entitled, "PINE ACRES ESTATES, PLAN OF LAND, IN BELLINGHAM, MASS" dated August 5, 2004 (with revisions through March 11, 2005) prepared by G.R. Brisson, Registered Land Surveyor, and recorded at the Norfolk County Registry of Deeds as Plan No. 58 of 2005 in Plan Book 539, and as more particularly described in a deed on file at the Office of the Town Clerk and to authorize the Board of Selectmen to accept the deed thereto; or act or do anything related thereto.

**(By: Richard R. Cornetta, Jr., Esq.
4 West St., Franklin, MA
For: Germaine Realty Trust)**

RECOMMENDED by the Finance Committee

ARTICLE 22. PEARL STREET MILL DEMOLITION

To see if the Town will vote to raise and appropriate a sum of money for the purpose of paying all costs associated with the demolition of the Pearl Street Mill and to determine how said sum will be raised, whether by transfer of available funds, by taxation, by borrowing or otherwise and if by borrowing to authorize the issuance and sale of general obligation bonds or notes of the Town therefore for the purpose of paying all associated costs with the demolition; or act or do anything in relation thereto.

(By: Board of Selectmen)

Finance Committee Recommendation will be made on the Town Meeting Floor

ARTICLE 23. SALE OF LAND

To see if the Town will vote to authorize the Board of Selectmen to sell at public auction property identified as Assessors Map 29 Parcel 108, a 15 acre plus or minus parcel which was the former site of the Clara Macy Elementary School and to impose upon the property such restrictions, reservations or conditions as shall be deemed expedient and to execute agreements, quitclaim deeds and other instruments relating to such sale; or act or do anything in relation thereto.

(By: Board of Selectmen)

RECOMMENDED by the Finance Committee

ARTICLE 24. MUNICIPAL AGGREGATION OF ELECTRICITY

To see if the Town will vote, pursuant to G. L. c. 164, s. 134, or other applicable statutes, to grant the Board of Selectmen authority to research, develop and participate in a contract, or contracts, to aggregate the electricity load of the residents and businesses in the Town and for other related services, independently, or in joint action with other municipalities, retaining the right of individual residents and businesses to opt-out of the aggregation; or act or do anything in relation thereto.

(By: Board of Selectmen)

NO ACTION taken by Finance Committee

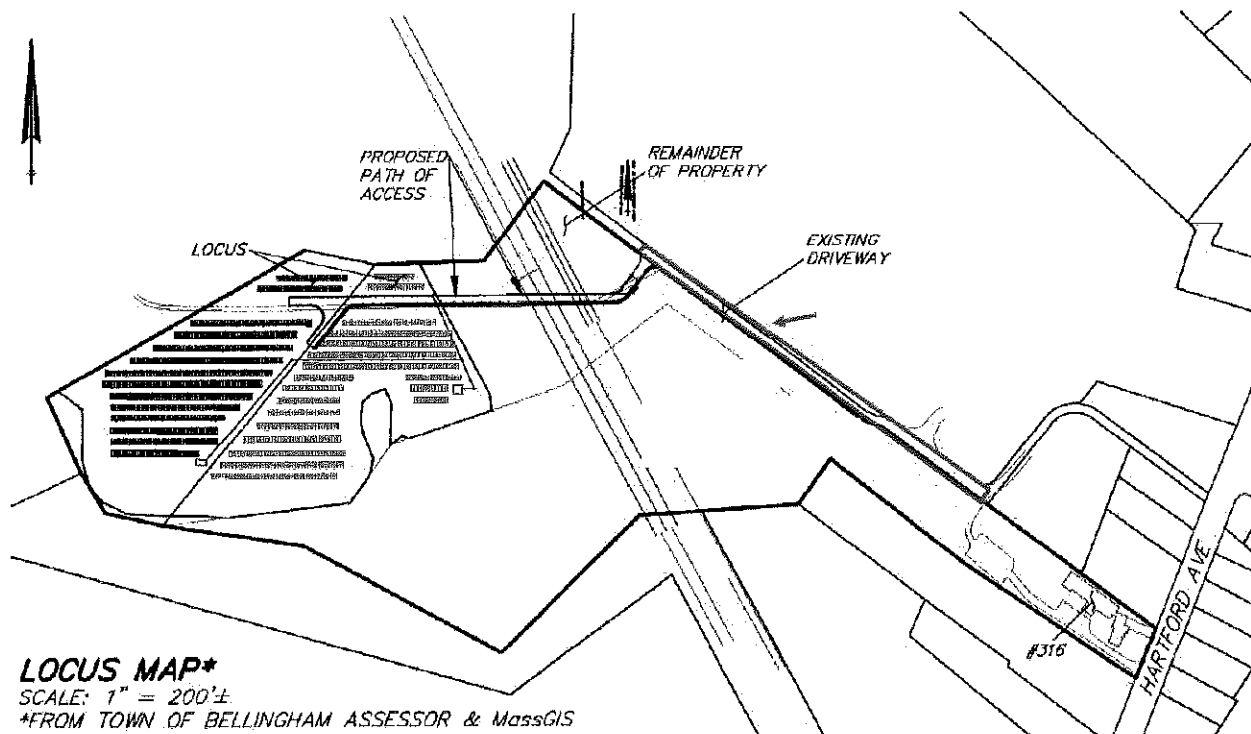
Commentary: No action taken as there are no financial impacts to the town.

ARTICLE 25. CONVEYANCE OF EASEMENT

To see if the Town will vote to authorize the Selectmen to sell, exchange or convey an access easement across a Town owned access road identified as "Water Department Roadway" as shown on Assessor's Parcel 13-3A, said access to be limited to construction and maintenance on a solar facility that may be located on adjoining property; or act or do anything in relation thereto.

(By: Board of Selectmen)

RECOMMENDED by the Finance Committee



ARTICLE 26. UNPAID BILLS

To see if the Town will vote to raise, appropriate or transfer a sum of money for the payment of certain unpaid bills; or act or do anything in relation thereto.

(By: Finance Committee)

RECOMMENDED by the Finance Committee 6-0.

Funding as listed below:

<u>Department</u>	<u>Amount requested</u>	<u>Transferred from</u>
Sewer - City of Woonsocket	\$17,900.45	
Treasurer Collectors Office- Kelly & Ryan Associates	\$21	Free Cash
Police Department- Cross Match Tech.	\$400	Free Cash

Total Amount: \$18,321.45

**THANK YOU FOR ATTENDING THE MAY 2016
ANNUAL TOWN MEETING**

**IF ANYONE IS INTERESTED - THERE ARE
OPENINGS ON THE FINANCE COMMITTEE.
PLEASE CONTACT THE TOWN MODERATOR.**