

TOWN OF WILLIAMSBURG
Annual Town Meeting
June 1, 2015

The warrant was signed on May 14, 2015 and posted on May 19, 2015.

Moderator: Joseph Larkin

Town Clerk: Brenda Lessard

Selectmen Present: David Mathers-Chair, Denise Banister-Clerk, and William Sayre.

Constables: Wilbur Loomis and Paul Sanderson

There were 124 voters present of 1887 registered voters.

A quorum of sixty (60) registered voters being present, the meeting was called to order by the Moderator. The Moderator noted the return of the warrant and that it had been properly posted.

A motion was made and seconded to adopt a rule that the Moderator be authorized to declare 2/3 vote in the same manner as a majority vote is declared, provided that if a vote so declared is questioned by seven (7) or more members, the Moderator shall verify the vote by taking a count.

Passed Unanimously

Dave Mathers, Chair of the Board of Selectmen made an announcement that the 2014 Annual Town Report was dedicated to Jeffrey Ciuffreda who has volunteered 32 years of service to the town.

Denise Banister, Board of Selectmen, announced that the Boston Post Cane was awarded recently to Edwin C. Warner who is currently the oldest citizen of the Town of Williamsburg.

John Pohanka spoke about the Boston Post Cane. He spoke of the history of the cane and how he, William Sayre and several others had spearheaded the repair to the cane. The gold top had been properly repaired and a new shaft was done in ebony. At some time it was repaired with mahogany wood but the original cane had been done in ebony wood. He noted a box had been made and the Boston Post Cane would be displayed in the Board of Selectmen's office. It would only be used for ceremonial purposes.

Ralmon Black spoke next regarding the rededication of the Anne T. Dunphy School. A plaque had been done and was on display for the voters. It will be installed soon. He spoke of the history of Anne Theresa Dunphy and her important contributions to the town and her students.

Michael (Jim) J. Moran took the floor and showed the voters the plaque that was made for the rededication of the Earl F. Tonet Gymnasium. The plaque will be installed soon. He noted that it had been shown to Mr. Tonet. He spoke of Mr. Tonet's long career teaching at Williamsburg High School and Hampshire Regional High School. All of Mr. Tonet's positions were noted including teaching driver's education and his long coaching career. It was noted that approximately 40 of his former co-workers and students were in attendance for the rededication, which spoke highly of his reputation.

The moderator called the meeting to order.

Article 1

Moved and seconded that the town vote to transfer the sum of \$426 from Free Cash to pay Walter K. Boas his Finance Committee stipend earned in Fiscal Year 2014 (FY14).

Passed Unanimously

Article 2

Moved and seconded that the town vote to transfer the sum of \$24,446.85 from Free Cash to the School Lunch account to cover the School Lunch Program Deficit in Fiscal Year 2013 (FY13) and 2014 (FY14).

Passed Unanimously

Article 3

Moved and seconded that the town vote pursuant to M.G.L. c.268A, §21A to empower the Board of Selectmen, Board of Water/Sewer Commissioners, Board of Assessors, Board of Health, Board of Appeals, Finance Committee, and the Trustees of Libraries to appoint their own members to town departments at such salaries or wage rates as shall be established by the Board of Selectmen.

Passed Unanimously

Article 4

Moved and seconded that the town vote to authorize the Moderator to choose a committee to expend the income from the Whiting Street Fund.

Passed Unanimously

Article 5

Moved and seconded that the town vote to adopt a Capital Improvement Plan, as prepared by the Capital Planning Committee and whose budget has been accepted by the Finance Committee, including recommended capital improvements for the following five fiscal years.

Passed Unanimously

Article 6

Moved and seconded that the town vote to accept Massachusetts General Laws Chapter 32B section 20, which authorizes the Town to establish an Other Post-Employment Benefit (OPEB) Liability Trust Fund to reduce the unfunded liability of health care and other post-employment benefits for which the Town of Williamsburg is obligated.

Passed Unanimously

Article 7

Moved and seconded that the town vote to fix a salary and compensation of all elected and appointed officers of the town for the twelve month period ending June 30, 2016, as provided in Section 108, Chapter 41, General Laws as amended, and that the town vote to raise and appropriate such sums of money as shall be deemed necessary to defray the expenses of the period, with each line being its own appropriation and in the total sum of \$6,628,239, as recommend by the Finance Committee, such sum to be raised by transferring \$60,000 from free cash and raising \$6,568,239 from taxation.

Moved and seconded to amend the labor line for Transfer Station labor to \$23,072 and to raise that amount from taxation.

Passed Majority

Moved and seconded that the town vote to fix a salary and compensation of all elected and appointed officers of the town for the twelve month period ending June 30, 2016, as provided in Section 108, Chapter 41, General Laws as amended, and that the town vote to raise and appropriate such sums of money as shall be deemed necessary to defray the expenses of the period, with each line being its own appropriation and in the total sum of \$6,630,539, as recommend by the Finance Committee, such sum to be raised by transferring \$60,000 from free cash and raising \$6,570, 539 from taxation.

Passed Unanimously

***Complete budget sheet as voted attached at end of minutes.**

Article 8

Moved and seconded that the Town vote to accept monies from the Massachusetts Department of Transportation, and to expend said monies, including but not limited to Chapter 90 funds, for the maintenance and reconstruction of Town roads and bridges without further appropriation.

Passed Unanimously

Article 9

Moved and seconded that the town vote to transfer \$60,000 from Free Cash to the Stabilization Fund.

Passed Unanimously

Town of Williamsburg

Article 10

Moved and seconded that the town vote to authorize revolving funds for certain town departments under Massachusetts General Laws Chapter 44 §53E1/2 for the fiscal year beginning July 1, 2015 as set forth in the table in Article 10 of the Warrant.

Revolving Fund	Authorized to Spend Fund	Revenue Source	Use of Fund	FY15 Spending Limit
Gas Inspector Revolving Fund	Gas Inspector	Fees charged for inspections required under the permit process	Salary of the Inspector and expenses related to the issuance of permits.	\$ 1,500
Electrical Inspector Revolving Fund	Electrical Inspector	Fees charged for inspections required under the permit process	Salary of the Inspector and expenses related to the issuance of permits.	\$ 7,500
Plumbing Inspector Revolving Fund	Plumbing Inspector	Fees charged for inspections required under the permit process	Salary of the Inspector and expenses related to the issuance of permits.	\$ 3,500
Transfer Station Open Box Revolving Fund	Board of Health	Fees and charges for services related to the Transfer Station and disposal areas.	Disposal costs of the open box and management of the Transfer Station and disposal areas.	\$18,000
Planning Board Revolving Fund	Planning Board	Fees charged specific to proposed sub-divisions within Williamsburg and new construction	Expenses associated with proposed sub-divisions within Williamsburg and other related expenses associated with new buildings	\$30,000
Animal Control Officer Revolving Fund	Town Clerk	Fees specific to dogs	Expenses associated with licensing and controlling dogs and to pay the Animal Control Officer salary.	\$ 5,000
Recreation Commission Revolving Fund	Recreation Commission	Fees specific to recreation programs	Pay cost of operating recreation programs.	\$30,000
Council on Aging Revolving Fund	Council on Aging Executive Director	Fees specific to advertising in the newsletter	Pay for printing and distribution of the Council on Aging newsletter	\$ 2,000
Conservation Commission Revolving Fund	Conservation Commission	Fees specific to NOI/WPA Filing fees.	Pay expenses associated with WPA filing fees for administration and Enforcement of Wetlands Protection Act.	\$ 5,000
Board of Appeals Revolving Fund	Board of Appeals	Fees specific to applications	Pay expenses associated with processing of applications, purchase of laptop computer and software for record keeping	\$ 6,000
Fire Dept Revolving Fund	Fire Chief	Fees specific to inspections (smoke, CO, etc.)	Salary of the Inspector and expenses related to the issuance of permits.	\$ 3,000
Total Spending	Limit			\$111,500

Passed Unanimously

Article 11

Moved and seconded that the town vote to appropriate the sum of \$175,400 as set forth in Article 11 of the Warrant, for the purpose of operating and maintaining the town's water system, including the laying of mains for fiscal year 2016, and that such sum be raised from Water Enterprise Revenue.

Salaries	\$ 2,800
<u>Expenses</u>	<u>\$ 172,600</u>
Total	\$ 175,400

Passed Unanimously

Article 12

Moved and seconded that the town vote to appropriate \$159,000 as set forth in Article 12 of the Warrant, for the purpose of operating, maintaining and constructing the town sewer system for fiscal year 2016, and that such sum be raised from Sewer Enterprise Revenue.

Salaries	\$ 2,800
<u>Operation & Maintenance</u>	<u>\$ 156,200</u>
Total	\$ 159,000

Passed Unanimously

Article 13

No article – in error this number was skipped in the warrant

Article 14

Moved and seconded that the town vote to transfer the sum of \$5,050 from Free Cash for the purchase and setup of attendance and benefit tracking software.

Passed Unanimously

Article 15

Moved and seconded that the town vote to transfer the sum of \$42,400 from Free Cash for the purchase of a new Ford Interceptor Utility Police Cruiser for the police department.

Passed Majority

Article 16

Moved and seconded that the town vote to transfer \$5,005 from the Police/Fire Roof Account, which are the funds remaining from the amounts appropriated by the vote on Article 16 of the May 5, 2003 Annual Town Meeting and Article 31 of the May 2, 2005 Annual Town Meeting for the Haydenville Fire and Police Station Roof project, for the purchase of replacement hoses for the Jaws of Life equipment for the fire department.

Passed Unanimously

Article 17

Moved and seconded that the town vote to transfer the sum of \$550 from Free Cash for the purchase of replacement hoses for the Jaws of Life equipment for the fire department.

Passed Unanimously

Article 18

Moved and seconded that the town vote to transfer the sum of \$8,519.75, from the Capping of Wood Waste Area Account, which are the funds remaining from the amount appropriated by the vote on Article 9 of the June 28, 1999 Special Town Meeting for the closure of the wood waste area – Capping Wood Waste Area Project, for the purchase of a fuel tracking system.

Passed Majority

Article 19

Moved and seconded that the town vote to transfer a sum of \$1,480.25 from Free Cash for the purchase of fuel tracking system.

Passed Majority

Article 20

Moved and seconded that the town to transfer the sum of \$20,000 from Free Cash for the purchase of a roadside boom mower.

Passed Unanimously

Article 21

Moved that the Town vote to accept the layout as a public way of Solar Circle, the entry drive and cul-de-sac serving residents of the Laurel Road Condominium/Laurel Road Affordable Housing LLC, as recorded in the plan entitled Laurel Road Condominium, Laurel Road Affordable Housing LLC, dated 12/3/2007, recorded in Hampshire Registry of Deeds in Plan Book 00217, Page 25, and assume responsibility for the ongoing maintenance and repair of said road, with due consideration to the sustainable road design features that reflect the unique nature of the residential community, including a one-way circular roadway and speed bumps to ensure safe driving and protect the high number of child residents, graded for suitable drainage and minimal impact on the surrounding landscape.

Moderator ruled the motion out of order. Moderator noted no action could be taken as there was no layout of the road presented.

Town of Williamsburg

Moved and seconded to take no action to accept the layout as a public way of Solar Circle, the entry drive and cul-de-sac serving residents of the Laurel Road Condominium/Laurel Road Affordable Housing LLC, as recorded in the plan entitled Laurel Road Condominium, Laurel Road Affordable Housing LLC, dated 12/3/2007, recorded in Hampshire Registry of Deeds in Plan Book 00217, Page 25, and assume responsibility for the ongoing maintenance and repair of said road, with due consideration to the sustainable road design features that reflect the unique nature of the residential community, including a one-way circular roadway and speed bumps to ensure safe driving and protect the high number of child residents, graded for suitable drainage and minimal impact on the surrounding landscape.

Passed Majority

Motion made and seconded to adjourn Town Meeting. Meeting adjourned at 8:28 P.M.

Filed: June 2, 2015

A True Copy Attest: Brenda Lessard, Town Clerk



Brenda Lessard
Williamsburg Town Clerk

Cc: Accountant, Department of Revenue, Finance Committee, Board of Selectmen, Treasurer, Assessors, Kopelman & Paige, Police Department, Highway Department, Fire Department, Town Administrator, Water & Sewer Commission

	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Department Change Requested	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	Town Meeting Changes
GENERAL GOVERNMENT								
Moderator	0	311	311		8	319	8	
Selectboard Salaries	8,494	8,706	8,706		218	8,924	218	
Selectboard Expenses	3,709	3,750	3,750			3,750	0	
Town Administrator	48,794	50,014	50,014		1,250	51,264	1,250	
Administrative Assistant	13,513	13,851	13,851		346	14,197	346	
Town Administrator Expenses	500	500	750	250		750	250	
Oliver Smith Trustee	32	33	33		1	34	1	
Town Counsel	13,753	15,000	15,000			15,000	0	
Advertising Expenses	742	1,200	1,200			1,200	0	
Constable Salary	406	416	416		10	426	10	
Constable Elections	0	100	100			100	0	
Finance Committee Salaries	3,412	3,935	3,935		98	4,033	98	
Finance Committee Chair	0	177	177		4	181	4	
Finance Committee Secretary	0	685	685		17	702	17	
Finance Committee Expenses	224	500	500			500	0	
Reserve Fund from Free Cash	23,030	60,000	60,000			60,000	0	
Reserve Fund from Taxation		0	0			0	0	
Capital Planning Labor	0	326	326		8	334	8	
Capital Planning Expenses	75	75	75			75	0	
Accountant Labor	22,045	27,055	27,710	655		27,710	655	
Accountant Expenses	172	300	300			300	0	
Accounting Software	1,000	750	750			750	0	
Audit Services	14,000	14,000	14,000			14,000	0	
Assessor's Salaries	8,494	8,706	8,706		218	8,924	218	
Assessor's Labor	10,557	11,091	12,500	1,409	313	12,813	1,722	
Assessor's Expenses	5,274	8,136	8,200	64		8,200	64	
Assessor's Revaluation	4,735	5,270	7,500	2,230		7,500	2,230	
Treasurer's Salary	19,113	19,591	20,156	565	504	20,660	1,069	
Treasurer's Add'l Salary		0	0			0	0	
Treasurer's Assistant	5,467	5,604	5,604		140	5,744	140	
Treasurer's Expenses	4,417	5,600	7,100	1,500		7,100	1,500	
Treasurer's Software	2,410	2,600	2,800	200		2,800	200	
OPEB Reval		0				0	0	
OBEB Trust			5,500	5,500		5,500	5,500	
Town Heating Oil Expense			66,492	66,492		66,492	66,492	
Town Electric Expense			31,157	31,157		31,157	31,157	
Town Telephone			8,608	8,608		8,608	8,608	
Collector's Salary	27,846	28,542	28,542		714	29,256	714	
Collector's Add'l Salary	1,000	1,000	1,000			1,000	0	
Collector's Expenses	11,679	8,630	9,130	500		9,130	500	
Deputy Collector Expenses	1,481	2,000	2,000			2,000	0	
Clerk's Salary	17,404	17,839	17,839		446	18,285	446	
Clerk's Assistant	2,189	2,244	2,244		56	2,300	56	
Clerk's Expenses	1,369	1,600	1,600			1,600	0	
Clerk's Software	500	500	500			500	0	

	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Department Change Requested	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	Town Meeting Changes
Registrar/Election Expenses	3,241	8,000	8,000			8,000	0	
Street Listing	1,151	1,300	1,300			1,300	0	
Conservation Comm Labor	1,115	1,707	1,707		43	1,750	43	
Conservation Comm Expenses	1,351	1,940	2,200	260		2,200	260	
Energy Committee	24	250	250			250	0	
Planning Board	239	750	750			750	0	
Zoning Bd of Appeals Expenses	282	600	600			600	0	
Custodian Labor	10,199	10,858	10,858		271	11,129	271	
Town Buildings & Grounds	39,715	51,100	31,500	-19,600		31,500	-19,600	
Town Office Expense	3,399	3,400	3,400			3,400	0	
Town Office Telephone	5,235	6,800	0	-6,800		0	-6,800	
Town Office Internet Services	2,236	2,250	2,250			2,250	0	
Copier Maintenance	409	3,335	3,335			3,335	0	
Technology Upgrades	5,810	6,000	3,000	-3,000		3,000	-3,000	
Computer Services			8,808	8,808		8,808	8,808	
Town Building Repairs	22,861	20,000	20,000			20,000	0	
Town Reports	1,476	1,900	1,900			1,900	0	
Building Supervisor	6,598	6,763	6,763		169	6,932	169	
Subtotal General Government	383,177	457,590	556,388	98,798	4,834	561,222	103,632	

PROTECTION PERSONS AND PROPERTY	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change
Police Chief Salary	58,250	59,706	59,706		1,493	61,199	1,493
Police Dept Labor	120,512	125,459	128,273	2,814	3,207	131,480	6,021
Police Dept Expenses	31,156	33,500	25,946	-7,554		25,946	-7,554
Police Records Software	3,830	5,500	5,500			5,500	0
Fire Dept Salaries	20,833	26,479	26,479		662	27,141	662
Fire Dept Labor	30,952	27,769	27,769		694	28,463	694
Fire Dept Expenses	20,830	27,320	27,320			27,320	0
Ambulance Service	46,112	51,439	58,775	7,336		58,775	7,336
Emer Management Dir Salary	1,093	1,120	1,120		28	1,148	28
Emer Management Deputy	508	521	521		13	534	13
Emer Management Expense	2,655	3,750	3,750			3,750	0
Hamp County Emergency Comm System			485			485	485
Shade Tree Committee Expenses	4,570	5,000	5,000			5,000	0
Tree Removal/Planting	3,787	2,000	2,000			2,000	0
Subtotal Protection Persons and Property	345,088	369,563	372,644	2,596	6,097	378,741	9,178

EDUCATION	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change
School Committee Salaries	1,523	1,546	1,561	15	39	1,600	54
Local School Expenses	1,614,859	1,875,788	1,952,095	76,307		1,952,095	76,307
School Design	528	0	0			0	0
Vocational School Assessment	211,987	199,460	185,637	-13,823		185,637	-13,823

	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Department Change Requested	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	Town Meeting Changes
Vocational School Transportation		37,264	38,767	1,503		38,767	1,503	
Hampshire Reg School Assessmen	1,195,818	1,202,295	1,216,034	13,739		1,216,034	13,739	
Subtotal Education	3,024,714	3,316,353	3,394,094	77,741	39	3,394,133	77,780	

PUBLIC WORKS and FACILITIES	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	
Highway Superintendent	57,370	58,804	58,804		1,470	60,274	1,470	
Highway Labor	137,137	145,209	145,209		3,630	148,839	3,630	
Highway Road Maintenance	60,395	65,463	65,463			65,463	0	
Highway Garage/Equipment Maintenan	40,689	40,721	31,641	-9,080		31,641	-9,080	
Highway Surplus and Safety Equipment	2,000	3,000	3,000			3,000	0	
Vehicle Fuel	42,879	42,000	42,000			42,000	0	
Invasive Species Eradication	1,000	1,000	1,000			1,000	0	
Cement Sidewalk Construction	1,748	5,000	5,000			5,000	0	
Winter Overtime	12,667	14,006	14,006		350	14,356	350	
Winter Expenses	78,906	72,500	72,500			72,500	0	
Bridges & Street Lighting	10,376	11,000	11,000			11,000	0	
Transfer Station Labor (Board of Health)	19,771	20,265	20,265		507	20,772	507	2,300
Transfer Station Expenses (Board of Health)	62,783	73,780	73,780			73,780	0	
Cemetery Commission	325	1,000	1,000			1,000	0	
Subtotal Public Works and Facilities	528,046	553,748	544,668	-9,080	5,957	550,625	857	

HUMAN SERVICES	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	
Board of Health Salaries	3,747	3,841	3,841		96	3,937	96	
Board of Health Expenses	434	300	300			300	0	
Public Health Nurse	0	2,625	2,625		66	2,691	66	
Animal Inspector	1,925	1,561	1,561		39	1,600	39	
COA Director	18,560	19,024	19,024		476	19,500	476	
COA Outreach Coordinator	16,484	16,896	16,896		422	17,318	422	
COA Admin Assistant	10,140	10,394	10,394		260	10,654	260	
COA Meal Site Staffing	4,094	6,339	6,339		158	6,497	158	
COA Expenses	3,035	3,218	3,218			3,218	0	
COA HEN Program	3,500	3,500	3,500			3,500	0	
Veterans Agent	8,275	9,182	9,448	266		9,448	266	
Veterans Benefits	77,693	78,000	85,000	7,000		85,000	7,000	
Amer With Disabilities Exp	0	400	400			400	0	
Subtotal Human Services	147,886	155,280	162,546	7,266	1,517	164,063	7,684	

CULTURE and RECREATION	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	
Library Director	43,223	45,000	45,000		1,125	46,125	1,125	

	FY14 Actual Expenditure	FY15 Finance Committee Recommends	FY16 Department Requests	Department Change Requested	FY16 Salary or Fincom Change	FY16 Finance Committee Recommends	Change	Town Meeting Changes
Library Labor	54,260	60,248	69,612	9,364	1,740	71,352	11,104	
Library Expenses		0	0			0	0	
Library Exp-Utilities	14,728	13,620	0	-13,620		0	-13,620	
Library Exp-Maintenance	17,807	13,590	13,590			13,590	0	
Library Exp-Books & Supplies	5,014	0	6,000	6,000	-6,000	0	0	
Recreation Labor	2,764	3,924	3,924		98	4,022	98	
Athletic Fields	4,880	5,000	5,000			5,000	0	
Woodland Trails Committee	0	500	500			500	0	
Open Space Committee		0	0			0	0	
Historical Commission Exp	0	500	500			500	0	
Veterans Recognition	367	500	500			500	0	
Subtotal Culture and Recreation	143,043	142,882	144,626	1,744	-3,037	141,589	98	

DEBT SERVICE	FY14 Actual Expenditure	FY15 Finance Committee Recommends	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommends	Change
Hampshire Regional Debt Service	84,046	80,076	75,923	-4,153		75,923	-4,153
Highland Ambulance Debt Service	4,576	4,517	4,446	-71		4,446	-71
Highland Ambulance Building Debt Servi		4,442	9,208	4,766		9,208	4,766
School Feasibility Interest	3,503	2,802	2,102	-700		2,102	-700
School Feasibility Principal	23,350	23,350	23,350			23,350	0
School Building Interest	152,798	147,798	142,649	-5,149		142,649	-5,149
School Building Principal	166,650	171,650	231,650	60,000		231,650	60,000
Fire Truck Principal		0	0			0	0
Fire Truck Debt Interest		0	0			0	0
Fire Truck #2 Principal		0	0			0	0
Fire Truck #2 Debt Interest		0	0			0	0
Highway Garage Principal	15,000	15,000	15,000			15,000	0
Highway Garage Interest	5,050	4,600	4,150	-450		4,150	-450
Highway Truck Principal		0	0			0	0
Highway Truck Debt Interest		0	0			0	0
Highway Truck 2009-Principal	26,000	0	0			0	0
Highway Truck 2009-Interest	130	0	0			0	0
Highway Loader Principal		0	0			0	0
Highway Loader Debt Interest		0	0			0	0
Highway Truck 2015 Principal			27,000	27,000		27,000	27,000
Highway Truck 2015 Interest			743	743		743	743
Library Principal	45,000	50,000	0	-50,000		0	-50,000
Library Debt Interest	3,800	2,000	0	-2,000		0	-2,000
Subtotal Debt Service	529,902	506,235	536,221	29,986	0	536,221	29,986

INTERGOVERNMENTAL EXPENSES	FY14 Actual Expenditure	FY15 Finance Committee Recommends	FY16 Department Requests	Change	FY 16 Salary or Fincom Change	FY16 Finance Committee Recommends	Change
Hampshire Council of Governments Assessment	2,503	1,252	1,252	0		1,252	0

	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Department Change Requested	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	Town Meeting Changes
Hampshire County Regional Lockup	2,239	2,358	2,358			2,358	0	
Hilltown Resource Managemnt (Board of Health)	7,423	7,423	7,423	0		7,423	0	
Foothills Health District (Board of Health)	23,033	24,723	22,858	-1,865		22,858	-1,865	
Building Inspection Program	31,000	21,000	36,000	15,000		36,000	15,000	
Plumbing / Gas Inspector Training	160	300	300			300	0	
PVPC Assessment	372	373	373			373	0	
Subtotal Intergovernmental Expenses	66,731	57,429	70,563	13,134	0	70,563	13,134	

FIXED MISCELLANEOUS EXPENSES	FY14 Actual Expenditure	FY15 Finance Committee Recommend	FY16 Department Requests	Change	FY16 Salary or Fincom Change	FY16 Finance Committee Recommend	Change	
Hampshire County Retirement	195,941	226,971	218,612	-8,359		218,612	-8,359	
Worker's Compensation	18,494	19,454	20,427	973		20,427	973	
Unemployment Insurance	2,733	8,500	8,500			8,500	0	
Group Insurance	380,934	446,250	470,794	24,544		470,794	24,544	
Medicare & Social Security	32,280	35,875	36,951	1,076	924	37,875	2,000	
Police & Fire Disability Insurance	12,843	13,357	13,442	85		13,442	85	
Comprehensive Insurance	52,851	60,228	61,433	1,205		61,433	1,205	
Subtotal Fixed Misc Expenses	696,076	810,635	830,159	19,524	924	831,083	20,448	

TOTAL OPERATING BUDGET	5,864,663	6,369,715	6,611,908	242,193	16,331	6,628,239	258,524	6,630,539
FROM FREE CASH/STABILIZATION		60,000				60,000		
FROM TAXATION		6,309,715	6,611,908	302,193		6,568,239	258,524	6,570,539
Change %		4.06%				4.06%		
		2.5%			2.5%	Proposed salary increase		
		21,533			22,331	Resulting salary change		