

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
TOWN HALL HEARING ROOM
3/27/13

ATTENDEES:

Bayer*		Jenkins*	White*	McKenna*
DeCoursey*	Connors	Simmons*	Gibian*	
Tosti*	Foskett	Deyst	Ronan*	
Ferrara*	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning*	Carman	Turkall*

* Indicates present

VISITORS:

MINUTES of 3/25/13 approved as corrected. Unanimous

BUDGETS

PUBLIC WORKS Snow & Ice: The \$100k increase voted on 3/25 would increase the Manager's budget beyond 3.5%. VOTED to reconsider and to make the increase \$48k for a total of \$748k. Unanimous.

RESERVE FUND: Tosti provided Foskett's suggestion of an \$80k increase. VOTED \$750,000. Unanimous

HUMAN RESOURCES: Personnel SubCom (White) recommended the budget as printed. VOTED \$268,461 Unanimous

INFORMATION TECHNOLOGY: Finances SubCom (White) recommended the budget as printed. Two positions will be reclassified because of the press of work. She will provide documentation. She noted that the schools IT budget, \$900k, is in the school budget but is managed by the IT Director.. VOTED \$669,143. Unanimous

HEALTH & HUMAN SERVICES Lib/HumSer SubCom (Franclemont) recommended the budget as printed. She noted that overtime item is increased because of lessons learned in Sandy. The new training item will cover new certification requirements. VOTED \$338,261 Unanimous

VETERANS: Lib/HumSer SubCom (Franclemont) recommended the budget as printed. VOTED \$342,413 Unanimous

W&S EF: W&S SubCom (Ferrara) provided replacement budget book pages (Ref 1) which show a few updates. He also discussed the rate study being conducted by Woodcock Assoc. It is wide ranging to address the steep rate increases expected from the MWRA. Members discussed pros & cons of putting all the MWRA debt expense on the real estate tax bill. Ferrara also noted that more storm sewer outfall testing is required under new federal requirements which may lead to increased costs in storm runoff mitigation. VOTED Rev & Exp both \$19,026,431 Unanimous

COA EF: Lib/HumSer SubCom (Franclemont) recommended the budget as printed. Rev \$91,300 Exp \$121,300, Appropriation \$30,000.

RETIREMENT: Finances SubCom (White) recommended the budget as printed. She provided a sheet (Ref 2) giving Foskett's suggestions on CRB issues. VOTED \$8,160,032 Unanimous

ARTICLES

ART 24 CRB STIPENDS: Finances SubCom (White, Foskett) recommended favorable action. There was considerable discussion. Pro: Be fair to Board members whose job has become more technical. Con: This will increase the inequity between committees. VOTED favorable action 9-6

ART 30 RECLASSIFICATION: White discussed a list (Ref 3) of 26 position changes. The appropriations are in the budgets. The reclassifications total is \$9,092. VOTED favorable action. Unanimous.

ART 35 & 36 W&S BORROWING: Ferrara provided proposed motions for interest free loans from MWRA for work on W&S infrastructure. The numbers are consistent w/ the Capital Plan. VOTED \$1,200,000 for sewer and \$650,000 for water. Unanimous.

ART 37 COMMITTEES & COMMISSIONS. VOTED the same as last year except for restoring \$3000 for the Recycling Committee and increasing ATED to \$2225. VOTED a total of \$19,985. Unanimous. The Human Rights Commission did not respond to the FinCom invitation for a hearing but recently requested an increase. Tosti invited them to the 4/10 meeting.

ART 46 PENSION ADJUSTMENTS: This is an annual article. VOTED favorable action. 14-0-1.

ART 47 OPEB: As in recent years the appropriation to this fund will consist of the difference between \$500,000 the non-contrib pension when the fund was established and the FY14 amount, \$107,123, for a net of \$392,877. Also the retirees' contribution to their health care or \$155,000 as in past years. In addition this year there will be a \$300,000 contribution from the General Fund made possible by a contribution to the insurance budget from the Health Care Trust Fund which is no longer needed.

VOTED a total of \$847,877. Unanimous.

COMMITTEE: .The next mtg is 4/10. All members should review the new draft reports as they become available..

RESERVE FUND Balance: \$439,335

Peter Howard 3/28/13

cc FinCom Members, Town Web Site

Ref 1 W&S Enterprise Fund Proposed Budget

Ref 2 Memo Foskett to Tosti, Retirement Figures

Ref 3 Requested Position Reclassifications

Ref 4 Proposed Water & Sewer Motions

VOTE SUMMARY-Budgets

#	Title	Date Heard	Date Voted	Amount	Vote Unlisted votes were unanimous
1	FinCom	2/20	2/20	11,656	
2	Board of Selectmen	3/4	3/4	366,482	
3	Town Manager	2/20	2/20	474,960	
4	Human Resources	3/27	3/27	268,461	
5	Information Technology	3/27	3/27	669,143	
6	Comptroller	3/11	3/11	412,592	
7	Treasurer	3/11	3/11	649,055	
8	Postage	3/4	3/4	170,510	
9	Assessors	3/4	3/4	273,461	
10	Legal	2/20	2/20	453,346	
11	Town Clerk	2/20	2/20	253,159	
12	Registrar of Voters	2/20	2/20	56,140	
13	Parking	3/11	3/11	112,913	
14	Planning	2/20	2/20	353,368	
15	Redevelopment Board Rental Buildings	2/20	2/20	10,800 253,069	
16	Zoning Board of Appeals	2/20	2/20	21,230	
17	Public Works	3/25	3/25,3/27	8,377,108	
17g	Street Lights				
				0	
18b	Police	2/20	2/20	7,199,322	
18c	Fire	3/4	3/4	6,429,446	
19	Inspections	3/11	3/11	403,096	
20	Education	3/20	3/20	47,675,113	14-1
21	Library	3/25	3/25	2,113,036	
22a	Health & Human Services	3/27	3/27	338,261	
22b	Veterans	3/27	3/27	342,413	
22c	COA	3/18	3/18	186,875	
23	Retirement	3/27	3/27	8,160,032	
24	Insurance	3/25	3/25	14,739,366	
25	Reserve Fund	3/27	3/27	750,000	=
W&S EF	Rev=Exp 19,026,431	3/27	3/27		
Rec EF	Rev 550,000 Exp 549,224	3/11	3/25		
Rnk EF	Rev 590,700 Exp 589,474	3/11	3/25		
COA EF	Rev 19,300 Exp 121,300	3/27	3/27	30,000	
Youth EF	Rev 518,262 Exp 516.665	3/18	3/18		

Ref 1

	2011 Actual	2012 Actual	2013 Budget	2014 Request	\$ Change	% Change	Reference #
SEWER COLLECTION SYSTEM							
5101 SALARIES & WAGES	433,794	448,782	492,101	468,473	(23,628)	-4.80%	
5199 SALARY INCREASE	-	-	-	-	-		
5241 UNIFORMS,BADGES, & GLOVES	-	-	-	-	-		
5299 EXPENSES	-	-	-	-	-		
SUBTOTAL SEWER COLLECTION SYSTEM	433,794	448,782	492,101	468,473	(23,628)	-4.80%	
INDIRECT CHARGES - SEWER							
5701 WORKERS COMP COST	6,000	6,000	6,000	6,000	-	0.00%	
5702 UNEMPLOYMENT COMPENSATION	1,500	1,500	1,500	1,500	-	0.00%	
5707 RETIREMENT COSTS	376,063	424,329	450,271	477,995	27,724	6.16%	
5713 HEALTH BENEFITS	361,905	385,443	306,399	292,151	(14,248)	-4.65%	1
5903 INDIRECT COSTS	242,136	242,200	242,866	251,698	8,832	3.64%	
SUBTOTAL INDIRECT CHARGES - SEWER	987,604	1,059,472	1,007,036	1,029,344	22,308	2.22%	
SEWER COLLECTION EXPENSES							
5202 MAINTENANCE	63,114	50,533	70,000	70,000	-	0.00%	
5211 ENERGY	19,289	15,797	29,000	29,000	-	0.00%	
5218 TRAINING	110	-	2,000	2,000	-	0.00%	
5224 OTHER SUPPLIES	41,135	9,655	24,000	24,000	-	0.00%	
5249 REPS & MAINT:VEHICLES	-	-	-	-	-		
SUBTOTAL SEWER COLLECTION EXPENSES	123,649	75,984	125,000	125,000	-	0.00%	
MWRA ASSESSMENT - SEWER							
5630 MWRA ASSESSMENT	6,763,055	7,190,694	7,452,394	7,697,718	395,915	5.31%	2
SUBTOTAL MWRA ASSESSMENT SEWER	6,763,055	7,190,694	7,452,394	7,697,718	395,915	5.31%	
MATURING DEBT/SEWER CAPITAL PROJECTS							
5760 MATURING TOWN DEBT PRINCI	304,645	303,149	389,595	402,909	23,933	6.14%	3
5580 SEWER REHAB	231,905	168,860	200,000	208,856	8,856	4.43%	
433001 MWRA I/I FINANCE GRANT	(126,000)	(83,520)	-	-	-		
433002 MWRA I/I FINANCE LOAN	(154,000)	(758,080)	-	-	-		
5580 REHAB WATER MAINS	1,203,739	1,594,635	-	-	-		
SUBTOTAL MATURING DEBT/SEWER CAPITAL	1,460,288	1,225,044	589,595	611,765	32,789	5.56%	
TOTAL SEWER COLLECTION SYSTEM	9,768,390	9,999,976	9,666,126	9,932,300	427,384	4.42%	

	2011 Actual	2012 Actual	2013 Budget	2014 Request	\$ Change	% Change	Reference #
STORM SEWERS COLLECTION SYSTEM							
4840 RECEIPTS	-	(75)	-	-	-		
5202 MAINTENANCE	25,484	39,452	71,000	71,000	-	0.00%	
5218 TRAINING	-	-	-	-	-		
5224 OTHER SUPPLIES	-	-	5,000	5,000	-	0.00%	
5249 REPS & MAINT:VEHICLES	-	-	-	-	-		
5580 REHAB WATER MAINS	-	-	100,000	100,000	-	0.00%	
TOTAL STORM SEWERS COLLECTION SYSTEM	25,484	39,377	176,000	176,000	-	0.00%	

	2011 Actual	2012 Actual	2013 Budget	2014 Request	\$ Change	% Change	Reference #
WATER DISTRIBUTION SYSTEM							
5101 SALARIES & WAGES	697,337	581,504	783,601	845,340	61,739	7.88%	
5102 SALARIES & WAGES TEMP	8,523	18,522	18,750	18,750	-	0.00%	
5103 OVERTIME	152,038	151,862	100,000	107,500	7,500	7.50%	
5104 SICK LEAVE	-	-	-	-	-		
5106 VACATION	-	-	-	-	-		
5111 DOUBLE TIME	54,454	70,116	30,000	32,250	2,250	7.50%	
5119 OUT OF GRADE PAY	1,166	5,310	2,000	2,150	150	7.50%	
5156 LONGEVITY	6,533	5,585	6,492	7,133	641	9.87%	
5260 CLEANING ALLOWANCE	13,341	20,882	20,800	20,800	-	0.00%	
SUBTOTAL WATER DISTRIBUTION SYSTEM	933,393	853,781	961,643	1,033,923	72,280	7.52%	
INDIRECT CHARGES - WATER							
5701 WORKERS COMP COST	1,000	1,000	1,000	1,000	-	0.00%	
5702 UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000	-	0.00%	
5707 RETIREMENT COSTS	376,063	424,329	450,271	477,995	27,724	6.16%	
5713 HEALTH BENEFITS	361,905	385,443	306,399	292,151	(14,248)	-4.65%	1
5903 INDIRECT COSTS	242,136	242,200	242,866	251,698	8,832	3.64%	
SUBTOTAL INDIRECT CHARGES - WATER	982,104	1,053,972	1,001,536	1,023,844	29,986	2.99%	
WATER DISTRIBUTION							
5202 MAINTENANCE	74,750	72,608	110,000	110,000	-	0.00%	
5218 TRAINING	3,673	2,023	5,000	5,000	-	0.00%	
5224 OTHER SUPPLIES	231,022	324,661	220,000	220,000	-	0.00%	
5241 UNIFORMS,BADGES, & GLOVES	4,800	4,800	5,600	5,600	-	0.00%	
5260 CLEANING ALLOWANCE	-	300	300	300	-	0.00%	
SUBTOTAL WATER DISTRIBUTION	314,244	404,391	340,900	340,900	-	0.00%	
MWRA ASSESSMENT - WATER							
5630 MWRA ASSESSMENT	3,993,340	4,111,254	4,713,024	4,562,366	(384,124)	-8.15%	2
SUBTOTAL MWRA ASSESSMENT - WATER	3,993,340	4,111,254	4,713,024	4,562,366	(384,124)	-8.15%	
TOTAL WATER DISTRIBUTION SYSTEM	6,223,080	6,423,398	7,017,103	6,961,033	(281,858)	-4.02%	

	2011 Actual	2012 Actual	2013 Budget	2014 Request	\$ Change	% Change	Reference #
WATER/SEWER PROPERTIES							
5101 SALARIES & WAGES	433,794	448,782	492,101	468,473	(23,628)	-4.80%	
5211 ENERGY	27,493	12,722	28,600	28,600	-	-	
5214 HEATING FUEL	36,128	47,199	32,000	32,000	-	-	
5299 EXPENSES	614	216	-	-	-	-	
5530 MAINT WATER DISTRIBUTION	2,524	2,543	4,000	4,000	-	-	
TOTAL WATER/SEWER PROPERTIES	500,554	511,461	556,701	533,073	(23,628)	-4.24%	
REHAB WATER SYSTEM CAPITAL							
5580 REHAB WATER MAINS	383,320	3,071	100,000	100,000	-	0.00%	
TOTAL REHAB WATER SYSTEM CAPITAL	383,320	3,071	100,000	100,000	-	0.00%	
MATURING DEBT/WATER CAPITAL PROJECTS							
5760 MATURING TOWN DEBT PRINCI	459,300	459,300	524,900	609,900	85,000	16.19%	
4520 INTEREST & DIVIDENDS	(3,697)	(2,609)	-	-	-	-	
5760 MATURING TOWN DEBT PRINCI	200,000	200,000	237,375	229,125	(8,250)	-3.48%	
5830 EQUIPMENT	1,199,748	6,341	-	-	-	-	
TOTAL MATURING DEBT/WATER CAPITAL	1,855,351	663,032	762,275	839,025	76,750	10.07%	
WATER MAINT CAPITAL OUTLAY							
5850 WATER CAPITAL OUTLAY	-	30,120	-	-	-	-	
5850 VACTOR TRUCK	-	-	-	330,000	330,000	-	
5830 PICK UP TRUCK	-	-	45,000	-	(45,000)	-100.00%	
5851 SMALL EQUIPMENT	4,875	-	-	5,000	5,000	-	
5851 CAPITAL EQUIP (TRUCKS)	-	125	-	-	-	-	
5850 LIFT STATION UPGRADES	28,481	158,172	100,000	50,000	(50,000)	-50.00%	
5890 CAPITAL OUTLAY	-	4,000	5,000	-	(5,000)	-100.00%	
583010 HYDRANT REPLACEMENT	61,408	19,890	100,000	100,000	-	0.00%	
TOTAL WATER MAIN CAPITAL OUTLAY	94,764	212,307	250,000	485,000	235,000	94.00%	
TOTAL WATER DISTRIBUTION SYSTEM	9,057,069	7,813,269	8,686,079	8,918,131	6,264	0.07%	
PERSONNEL SERVICES SUMMARY	1,800,982	1,751,344	1,945,845	1,970,869	25,024	1.29%	
EXPENSES SUMMARY	530,136	582,432	706,500	706,500	-	0.00%	
MWRA ASSESSMENT	10,756,395	11,301,948	12,165,418	12,260,084	94,666	0.78%	
INDIRECT CHARGES	484,272	484,400	485,732	503,396	17,664	3.64%	
CAPITAL AND DEBT	3,793,723	2,103,454	1,701,870	2,035,790	333,920	19.62%	
HEALTH INSURANCE	723,809	770,886	612,798	584,302	(28,496)	-4.65%	
RETIREMENT	752,126	848,658	900,542	955,990	55,448	6.16%	
WORKERS COMP/UNEMPLOYMENT	9,500	9,500	9,500	9,500	-	0.00%	
TOTAL	18,850,943	17,852,622	18,528,205	19,026,431	498,226	2.69%	
REVENUES	(18,525,358)	(16,504,374)	(18,528,205)	(19,026,431)			
BALANCE	325,584	1,348,248	-	-			

	2011 Actual	2012 Actual	2013 Budget	2014 Request	\$ Change	% Change	Reference #
WATER/SEWER ENTERPRISE							
4520 INTEREST & DIVIDENDS	-	-	-	-	-		
4910 PROCEEDS FR SALE OF BONDS	-	-	-	-	-		
4972 TRANSFER FROM OTHER FUNDS	(5,593,112)	(5,606,591)	(5,593,112)	(5,593,112)	-	0.00%	
4973 USE OF RETAINED EARNINGS	-	-	(930,421)	(741,194)	179,440	-19.29%	4
421000 USER CHARGES RECEIVABLE	(12,743,832)	(10,655,279)	(11,764,659)	(12,380,172)	(615,513)	5.23%	
421100 WATER LIENS	(114,377)	(152,945)	(126,600)	(184,413)	(57,813)	45.67%	
421400 LIEN COSTS	(9,684)	(12,741)	-	-	-		
421900 INTEREST & PENALTIES	(34,987)	(42,141)	(36,925)	(46,930)	(10,005)	27.10%	
422900 CONNECTION FEES	(27,200)	(27,974)	(76,488)	(80,610)	(4,122)	5.39%	
4800 A.M.R. REPLACEMENT	-	(5,114)	-	-	-		
4520 INTEREST & DIVIDENDS	(2,166)	(1,589)	-	-	-		
TOTAL WATER/SEWER REVENUE	(18,525,358)	(16,504,374)	(18,528,205)	(19,026,431)	(508,013)	2.74%	

Proposed FY14 Water and Sewer Budget Summary

Reference #	Line Item	Original Budget Amount	Revised Budget Amount	Difference	Description
1	Health Benefits (Sewer)	302,270	292,151	(\$10,119)	'Health Benefits' includes the direct health related charges for Water and Sewer employees and the allocated health costs to other town departments; Change based on update to town-wide health rates
1	Health Benefits (Water)	302,270	292,151	(\$10,119)	
2	MWRA Assessment (Sewer)	7,848,309	7,697,718	(\$150,591)	Revised MWRA assessment based on updated February 13, 2013 preliminary assessments from MWRA
2	MWRA Assessment (Water)	4,328,900	4,562,366	\$233,466	
3	Maturing Town Debt Principal (Sewer)	389,595	402,909	\$13,314	Revision to initial sewer debt calculation
Subtotal Expenses				\$75,951	
4	Use of Retained Earnings (Revenue)	(750,981)	(741,194)	\$9,787	Proposal to use \$741,194 from 'Retained Earnings' fund to limit Water and Sewer rate increase to 7.5%; Reduction of \$9,787 reflects adjustments in Proposed FY14 expenses above
Subtotal Revenue				\$9,787	

Al:

Here are the retirement figures.

1. OK on Cola
2. OK on 25 year retirees
3. **Noncontributory: Vote \$393,000**
4. Contributory:

	Funding Excl of ERI	ERI	Total
Town and School	\$ 8,929,541	\$ 79,358	\$ 9,008,099
Housing Authority	\$ 381,764	\$ 6,072	\$ 387,836
Total	\$ 9,311,305	\$ 85,430	\$ 9,395,935

So I think we have to vote **\$9,008,099 for the Town.**

All the data is in the attached email from Rich Greco (in the files attached to that email).

I slightly favor giving the Board the increase.

Charlie

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Charlie

DRAFT – 3/27/13 – 3:00 PM

2013 Town Meeting Request – Positions Reclassification

1. By reclassifying the following positions:

- A. Volunteer Coordinator – ATP5 to ATP6
Health and Human Services FTE .8
\$2,244
- B. Senior Clerk & Typist Recreation OA2 to OA3
Recreation FTE .5429
\$2,877
- C. Principal Clerk and Stenographer - BOS OA3 to OA5
Board of Selectmen FTE 1
\$3,971
- D. Supervisor of Custodians – ATP6 to ATP7
Department of Public Works FTE1
No \$\$ here b/c in School Budget

2. By adding the following positions:

- A. Administrative Assistant – BOS OA5
Board of Selectmen
- B. Medical Records Clerk – AYCC – OA2
Health and Human Services
- C. Administrative Assistant – HR – OA5
Human Resources
- D. Technical Planner – ATP5
Planning and Community Development
- E. Economic Development Planner – ATP12
Planning and Community Development
- F. Network and Desktop Support Technician – ATP7
Information and Technology
- G. Systems Analyst - ATP9
Information and Technology
- H. Management Analyst – TM - ATP6
Town Manager

2. By adding the following positions:

- I. Regional Energy Manager – ATP5
Department of Public Works
- J. MEOII – Patch Crew – MC5
Department of Public Works
- K. After School Instructor – ATP1
Recreation
- L. Administrative Assistant – Planning – OA6
Planning and Community Development
- M. CDBG/Grants Administrator ATP6
Planning and Community Development
- N. Information Technology Administrative Assistant – OA6
Information Technology
- O. Health and Human Services Clerk – OA2
Health and Human Services
- P. Supervisor of Custodians – Night – ATP6
Department of Public Works

3. By deleting the following positions:

- A. Principal Clerk and Stenographer - BOS OA3
Board of Selectmen
- B. Economic Development Coordinator – ATP12
Planning and Community Development
- C. Programmer – ATP4
Information and Technology
- D. Administrative Aide – Planning and Community Development – OA6
Planning and Community Development
- E. Grants Administrator – Planning and CD – ATP6
Planning and Community Development
- F. Data Processing Administrative Assistant – OA6
Information and Technology

2013 Finance Committee Proposed Motions on Water and Sewer Capital Articles

ARTICLE 35 APPROPRIATION/FINANCING OF CONSTRUCTION OR RECONSTRUCTION OF SEWERS AND SEWERAGE FACILITIES

To see if the Town will vote to appropriate a sum of money for the purpose of financing the construction or reconstruction of sewers and sewerage facilities for inflow/infiltration reduction or system rehabilitation, including costs incidental and related thereto, and to determine how the appropriation shall be raised or expended, including the possibility of borrowing all or some of same; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Public Works)

VOTED: That the sum of \$1,200,000 be and hereby is appropriated for the purpose of financing the construction or reconstruction of sewers and sewerage facilities, inflow/infiltration reduction or system rehabilitation, including costs incidental and related thereto; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$1,200,000 under and pursuant to Chapter 44, Section 7, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept and expend in addition to the foregoing appropriation any grants that may be come available from the Massachusetts Water Resources Authority or other sources.

COMMENT: This authorization allows the Town to receive an interest free loan from the MWRA and issue municipal debt in support of sewer capital construction projects.

ARTICLE 36 APPROPRIATION/FINANCING OF CONSTRUCTION OR RECONSTRUCTION OF WATER MAINS AND WATER FACILITIES

To see if the Town will vote to appropriate a sum of money for the purpose of financing the construction or reconstruction of water mains and water facilities, including costs incidental and related thereto, and to determine how the appropriation shall be raised and expended including the possibility of borrowing all or some of same; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Public Works)

VOTED: That the sum of \$650,000 be and hereby is appropriated for the purpose of financing the construction or reconstruction of water mains and water facilities, including costs incidental and related thereto; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$650,000 under and pursuant to Chapter 44, Section 8, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept and expend in addition to the foregoing appropriation any grants that may become available from the Massachusetts Water Resources Authority or other sources.

COMMENT: This authorization allows the Town to receive an interest free loan from the MWRA and issue municipal debt in support of water capital construction projects.