



ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
COMMUNITY SAFETY BUILDING O'NEILL ROOM  
3/25/19 7:30 PM

ATTENDEES:

Gibian*	White*		Kellar*	McKenna*
	Wallach*	Harmer*	Tosti*	
Ellis*	Foskett*	Deyst*	Duvadie	
	Beck*	Jones*	Deshler	
Franclemont*	Howard*	LaCourt*	Carman*	Diggins*

\*Indicates present

VISITORS: ACAC Co-Chairs Adria Ash, Stephanie Marlin-Curiel; Deputy Town Manager Sandy Pooler

1. MINUTES of 3/20/19 approved as revised. Unanimous

2. ART 64 COMMITTEES & COMMISSIONS: Arlington Commission on Arts and Culture: Marlin-Curiel, using Ref 1, reviewed the projects done or underway. The action plan is complete. The organization has a 13 member committee. The website is up and working. They have raised more than \$50k. They presented a budget for FY20 detailing administrative costs of \$40k and anticipating income from projects and events of \$14,700. Members suggested that administrative costs should be offset by a percent of grants. Ash & Marlin-Curiel answered many questions indicating that the organization is active and still developing.

MOTION to appropriate \$25,000 (admin costs less projected revenues) failed 4-9.  
VOTED \$35,000 8-7 and approved LaCourt's offer to provide business advice.

3. ART 47 PEG ACCESS FUND:

VOTED to support the Select Board. Unanimous

4. ART 48 PEG ACCESS BUDGET: Pooler to provide recommended vote.

5. ART 53 & 54: Tosti will develop appropriate wording for a vote.

6. STM ART 2 25 GROVE ST: Pooler said that this parcel might be needed for either the AHS or DPW building projects. He reported that one plan is to move the fueling station to this parcel. Another is to connect a road to AHS through it. The Town Counsel wants authority to acquire this land to avoid legal delays in negotiating acquisition if needed. Assessed value \$644,900. Members expressed concern with approving this w/o knowing it necessary.

VOTED No action. Unanimous.

7. STM ART 3 FUTURE ZONING CHANGES: Pooler said Planning wants \$70,000 to hire a consultant to suggest changes in business and industrial districts.  
VOTED \$70,000. Unanimous.

8. STM ART 4 DISPOSITION OF GLOUCESTER ST PARCEL: Pooler explained that the Town owns this small parcel. It has a well that sometime overflows causing abutters problems. The Town wants to sell this land to abutters.  
VOTED favorable action. Unanimous

9. STM ART 5 RESIDENTIAL DESIGN GUIDELINES: Pooler said Planning wants \$50,000 to hire a consultant to develop standards for use by ARB and ZBA when considering special permits. Members expressed concern with constraints on private property development.  
VOTED \$50,000 given that such guidelines be subject to Town Meeting review. 9-5

10. STM ART 6 MUGAR PROPERTY APPLICATION REVIEW: Pooler that Town Counsel has spent \$25k of original appropriation and is expecting bills of about \$20k for work already done. When the Town's appeal on 40B is decided, Town Counsel expects to spend another \$25k.  
VOTED \$25,000 Unanimous.

11. REVISED BUDGETS: Pooler said that, because of several errors, several department budgets need to be corrected. (Ref 2). The errors were caused by using the wrong # weeks in the year, an error in the pay table for OFFA COLAs, and reclassifications that were not credited. The changes are marked yellow on the spread sheet in Ref 1. This spread sheet has all the changes made since the January Budget Book. Members verified some of the changes not marked in yellow. The net of all changes is \$14,975.  
VOTED to revise all budgets as detailed in Ref 1. Unanimous.  
VOTED to increase the reserve for collective bargaining, ART 56, by any surplus funds.

12. ART 71 APPROPRIATION OPED: Finances SubCom White recommended the policy as last year. There are 3 sources of funds \$500k less non-contrib pensions = \$481,983; \$300k from the Health Insurance Trust Fund, and \$155k from HMO savings when the matching ratio was changed several years ago.  
VOTED \$936,983. Unanimous

13. ART 55 RECLASSIFICATION: Finances SubCom White, using Ref 3, recommended 2 changes that are not already in the budget. The first concerns workers who are replacing water meters in homes, the second an M schedule position upgrade.  
VOTED \$11,360. Unanimous

14. ART 61 SEWER FINANCING: W&S SubCom Gibian recommended borrowing \$800k from the MWRA and using \$100k from retained earnings.  
VOTED \$900,000. Unanimous

15. ART 62 WATER FINANCING: W&S SubCom Gibian recommended borrowing \$1,200k from the MWRA and using \$100,000 from retained earnings.  
VOTED \$1,300,000. Unanimous.

16. BUD 4 HUMAN RESOURCES: Finances SubCom White recommended the budget as printed.

VOTED \$346,440 Unanimous

17. BUD IT: Finances SubCom White recommended the budget as printed. She noted that the Town is converting to OFFICE 365.

VOTED \$910,503. Unanimous.

18. BUD 6 COMPTROLLER: Finances SubCom White recommended the budget as revised in Ref 2 .

VOTED \$340,598. Unanimous.

19. COMMITTEE: Tosti reported that the Long Range Planning Committee approved the 50% per pupil growth factor. There are no meetings scheduled in April until 4/22 at 7:30 in the Lyons Room before Town Meeting. Members were asked to be prepared for a meeting on 4/10 in case the House Ways & Means budget has unexpected contents.

Meeting adjourned at 10:30 PM

Peter Howard 3/26/19  
Revised 3/27/19

Ref 1 ACAC Budget

Ref 2 Memo Pooler to FinCom, FY20 Budget Adjustments & Corrections

Ref 3 Positions Reclassification

# ARLINGTON PUBLIC ART 2019 PROGRAMS

## FOX FESTIVAL

A celebration of the Fox Library, urban wildlife, environmental sustainability, and community!

- March/April/May: Outreach to local arts and environmental groups to invite participation in the parade and/or workshops.
- May/June Workshops: Partner with the Thompson and Hardy Schools and the Fox Library to offer workshops to make puppets, banners, etc for the parade, Butterflies as a theme for Hardy School?
- June 15: Fox Festival Parade at Feast of the East



## PATHWAYS

Public art on the Minuteman Bikeway in the Cultural District

- Leslie Wilcox & Freedom Baird have been invited to develop proposals.
- Johnny Lapham has agreed to work with us to develop installation of existing "circles" from BRT project for the Bikeway.
- Additional 4 ExtrOrdinary Birds cards featuring artwork by Resa Blatman and pithy facts by Ellen Reed will be printed and installed in plexi boxes mounted on chain link fence (may add additional locations around town such as Menotomy Rocks Park).
- Timeline TBD



## BIKEWAY HAIKU

Poems written by the community inspired by the Minuteman

- Window installation currently on view at Kickstand Cafe
- July: Reinstallation of existing stencils on the Bikeway, possibly in collaboration with Lexington and Bedford



## Katherine Showaza's VITA PROJECT

APA will partner with this artist-originated project to imaginatively re-interpret the exercise trail in Menotomy Rocks Park for a day of performance and public interaction. Timeline TBD

## BUS SHELTERS

The Planning Department is implementing a dedicated bus lane in the Spring (one of the strategies tested during the BRT pilot) so there is a possibility of collaborating. However, the Town is not receiving any foundation support; any funds for a public art component would have to be raised.

## FOX LIBRARY MURAL

Large scale artwork developed for the Fox Library

- Current wheatpaste installation (commissioned as part of BRT Pilot) will be removed when temperatures warm up.
- I have drafted a selection process to commission a new mural funded by Friends of the Fox to replace wheatpaste.

## CONTACT:

Cecily Miller, Curator, Arlington Public Art  
Arlington Commission for Arts & Culture • [www.artsarlington.org](http://www.artsarlington.org)  
[cecily.apa@gmail.com](mailto:cecily.apa@gmail.com) • 617.331.1715



**Arlington Commission on Arts & Culture FY20 Budget**

<b>PROJECT</b>	<b>AMOUNT</b>	<b>NOTES</b>
<b>Website</b>		
Website maintenance	\$ 2,000.00	Technical assistance, updates and upgrades, such upgrades may include adding a shop and dine directory for business to purchase paid listings for a potential source of future revenue, adding an artists classified section where people can post their needs for collaborators, equipment, barbers, etc, Adjustments to the website design for better function
Online Syndicated interactive calendar	\$ 1,500.00	Arts Boston, annual fee.
Web: URL	\$ 25.00	
Web: hosting	\$ 75.00	
Webmaster	\$ 4,500.00	website updates and maintenance
<b>Marketing and evaluation</b>	\$ 7,500.00	Print materials, signage, online ads, direct mail, etc., covers cultural district and website marketing. Covers consultant to sell directory listings on website, create news stories and manage schedule, social media posting, managing donations, and thank you letters and gifts such as branded swag. May be used to leverage further outside funding.
<b>Programs and Festivals</b>	\$ 7,500.00	Covering programs in all disciplines and community engagement throughout the town, including in the cultural district. May include program coordinator fees for festivals such as Feast of the East, Garage Band, Arlington Alive and monthly Cultural District event. Will be also used to leverage further outside funding.

<b>Contingency</b>	\$ 725.00	For special and unanticipated projects and opportunities. Fundraising committee to use for printing posters and other designed materials for sale. Registration fees for meetings and professional development.
<b>Poet Laureate</b>	\$ 500.00	Poet's honorarium
<b>ADMIN</b>		
Town Day	\$ 300.00	Includes Town Day fee
Americans for Arts membership	\$ 75.00	Professional development
Admin costs	\$ 300.00	Meetings and receptions
<b>PUBLIC ART AND COMMUNITY ENGAGEMENT SPECIALIST</b>	\$ 15,000.00	Public Art Curator ( Our consultant has been instrumental in creating impactful public art projects like the East Arlington Stories project, the Fox Festival and Pathways, and the BRT Bus Shelter Project. Pending fundraising success, in the next two years, we hope to address the Gateway to East Arlington, more art on Mass Ave in the Cultural District, art in Arlington Heights and a participatory public art project with the Human Rights Commission.
<b>Total FY20 Budget</b>	<b>\$ 40,000.00</b>	<b>TOTAL Projected Income FY20</b>

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PROJECTED INCOME	NOTES			
\$600	Poster sales			
\$600	directory listings Arts Arlington			
\$500	online or in person donations			
\$1,500	local businesses			
\$5,000	Cultural District Grant from MCC to cover activating the district with an idea(s) from the 2018 Call for Ideas, contingent on state funding			
\$1,500	ACC grant money for public art project			






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Arlington Commission on Arts & Culture FY19 Budget				As of 3.7.19			
PROGRAMS	BUDGETED	REV BUDGET	PAID	NOTES	BUDGET REMAINING	PROJECTED EXPENDITURES THROUGH END OF FY19	NOTES
Web: maintenance	\$ 2,500.00	\$ 2,500.00					
CD page revisions			\$ 500.00	NYM Design			
ArtsBoston Calendar integration			\$ 400.00	NYM Design			
Website training & documentation			\$ 1,000.00	NYM Design			
Total Web: maintenance			\$ 1,900.00		\$600.00	\$ 600.00	
Web: ArtsBoston syndicated	\$ 1,500.00	\$ 1,500.00			\$1,500.00	\$ 1,500.00	
Web: URL	\$ 25.00	\$ 24.49					
URL fee			\$ 24.49				
			\$ 24.49				
Web: hosting	\$ 250.00	\$ 144.58					
Hosting			\$ 72.29				
Total Web: hosting			\$ 72.29			\$72.29	
					\$72.29		
Webmaster/social media	\$ 6,000.00	\$ 4,690.00					
			\$ 740.00	Mongeau 9/13/18			
			\$ 580.00	Mongeau 10/25/18			
			\$ 410.00	Mongeau 11/29/18			
			\$ 200.00	Mongeau 1/10/19		\$ 1,800.00	
			\$ 360.00	Mongeau 1/17/19			
			\$ 600.00	Mongeau 3/1/19			
Total Webmaster/social media			\$ 2,890.00		\$1,800.00		
Marketing & evaluation	\$ 2,500.00	\$ 4,305.32					

Cultural District: banner & printing			\$ 420.00	Incurred by Chamber			
Postcard design			\$ 100.00	NYM Design			
							boost 5 events, major ACAC announcements on region-wide local news sites, Your Arlington, Wicked Local, Path or Google and Facebook
						\$962.32	
						\$300.00	pole banner design
						\$440.00	car magnets
						\$ 408.00	Survey Monkey Prime
						\$ 900.00	covers design of 3 public art postcards at \$300 each
						\$ 450.00	pole banner printing
						\$ 325.00	Admission fees for Chamber event honoring Abe from Arlington Service Station as Business Owner of the year, host of the Garage Band contest and Johnny Lapham's art
<b>Total Marketing &amp; Evaluation</b>			<b>\$ 520.00</b>			<b>\$3,785.32</b>	
Programs and festivals	\$ 5,000.00	\$ 5,000.00					
						\$5,000.00	
						\$ 1,000.00	Artist stipends/street performance

						\$ 1,200.00	signage/branded busker kits/ plus 3 all weather signs/street perf
						\$ 800.00	admin support/street perf
						\$ 1,000.00	Artist stipends/Garage band
						\$ 1,000.00	Production: Equipment rental, sound/lighting, possible production manager
Public Art/Community engag	\$ 15,000.00	\$ 15,000.00					
Consultant			\$ 5,000.00	C. Miller 11/29/18			
Consultant			\$ 2,500.00	C. Miller 12/20/18			
Total Public Art Consultant			\$ 7,500.00		\$7,500.00	\$ 7,500.00	
Grants	\$ 5,000.00	\$ 5,000.00			\$5,000.00	\$ 2,500.00	Artist fees, Leslie Wilcox, Pathways
						\$ 2,500.00	Artist fees, Freedom Baird, Pathways
Fundraising	\$ -	\$ 600.00			\$600.00		
						\$ 300.00	Poster printing for artist designed poster for Garage Band event to be sold at the event and beer garden over the summer.



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Poet Laureate	\$ 500.00	\$ 500.00	\$ 500.00	Stipend	\$0.00		
Town Day	\$ 45.00	\$ 455.61		\$500 from Mktg & Eval			
Banner			\$ 105.05				
Postcards			\$ 72.55				
Booth fee			\$ 72.06				
Booth electricity			\$ 50.00				
Monitor			\$ 155.95				
Total Town Day			\$ 455.61				
Americans for the Arts	\$ 75.00	\$ 75.00					
Membership			\$ 75.00				
Total Americans for the Arts			\$ 75.00				
Meetings & Receptions	\$ 605.00	\$ 205.00					
Kick off meeting (pizza)			\$ 68.48				
Total Meetings			\$ 68.48		\$136.52	\$ 136.52	
Contingency	\$ 1,000.00	-					
<b>Total FY19 Appropriation</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>				



	MAPC Techni	\$ -	pending (technical assistance for Impact Assessment and Evaluation)				
	<b>Total Income</b>	\$ 52,561.00					

COMMENTS
to be moved last minute into marketing for business cards or logo design usage guide
Remaining amount locked in (firm commitment)
Moved \$.51 to marketing
\$100 transferred to Mktg. First payment was a reimbursement to Adria. She paid invoice in FY18, but was reimbursed in FY19. Second invoice due in Spring. Moved \$5.42 to marketing
\$1310 transferred to MARKETING
\$500 transferred to Town Day; \$600 incoming transfers from other categories



Remaining amount locked in (firm commitment). To cover coordination of Fox Festival and Spring Pathways exhibition. To be invoiced in June.	
Transferred to Public Art fund because of drawn out negotiations with MCC. Nothing remaining. Will cover artist fees for Pathways	

All incurred. Nothing remaining	
500 was transferred from marketing to this line as Town Day is a marketing expens. \$100 unused expenses went back to marketing - coming out to \$472.06. \$16.45 remainder moved to marketing	
All incurred. Nothing remaining	
\$400 transferred to Mktg & Eval. \$136.52 to be used toward grant reception or	








**Town of Arlington  
Office of the Town Manager**

**Sanford M. Pooler  
Deputy Town Manager**

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TO: Finance Committee  
FROM: Sandy Pooler, Deputy Town Manager *SMP*  
DATE: March 22, 2019  
RE: FY20 Budget Adjustments and Corrections.

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At the beginning of this week, town staff and I discovered several mistakes in the FY20 budgeted salaries of some staff who are members of AFSCME, Local 680, the union that represents laborers and clerical staff. I apologize to the Committee members for these errors and thank the diligence, persistence, and patience of Human Resources Director Caryn Malloy, Assistant Human Resources Director Claire Roberts, Comptroller Ida Cody, and Management Analyst Amy Fidalgo for uncovering the mistakes and correcting the salary tables.

There are three problems with the AFSCME budgeted salaries, as presented in the FY20 Manager's budget.

1. The laborers, those staff marked as "MC" in the personnel sheets, are paid an hourly wage and their budgeted salaries must be adjusted each year to account for the changing number of work weeks each year. In FY20, there are 52.4 work weeks<sup>1</sup>. The salary table I constructed accounted for only 52 work weeks, leaving a shortage in several budgets.
2. There was a formula error in the pay table for some AFSCME clerical workers, the staff marked as "OFFA" in the personnel sheets that incorrectly calculated the COLA for part of FY20.
3. The FY20 salaries of two staff members in the Comptroller's Office who had been reclassified in the FY19 budget did not reflect those reclassifications. In other words, the FY20 budget showed them at their previous grades and steps.

None of these errors affect the budgets or salaries of any staff in FY19. All staff members have been paid correctly. All other reclassified staff members were budgeted correctly in FY20.

I respectfully request that the Finance Committee revote several budgets. I have attached a summary of the changes by department<sup>2</sup>. I will attend Monday night's Finance Committee meeting and will be available to answer your questions.

Again, I apologize for any inconvenience or confusion these errors have caused the Committee.

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<sup>1</sup> One easy way to see that there are 52.4 work weeks in FY20 is to notice that July 1, 2019 falls on a Monday and June 30, 2020 falls on a Tuesday, meaning Monday June 29<sup>th</sup> and Tuesday June 30<sup>th</sup> add two of five work days to the week (2/5= 0.4).

<sup>2</sup> The budgets that have changed and need to be re-voted are marked in **bold and yellow highlights**.

	REVISED Fiscal Year 2020 Finance Committee Budget					Finance Committee Budget Changes				
Departments that need new votes are Highlighted and in <b>BOLD</b>	Personnel	Expenses	Appropriation Total	Offsets	Taxation Total	Personnel	Expenses	Appropriation	Offset	General Fund Total
FINANCE COMMITTEE	8,150	2,500	10,650	-	10,650	0	0	0	0	0
<b>SELECT BOARD</b>	296,201	100,150	396,351	(34,317)	362,034	0	78,000	78,000	0	78,000
<b>TOWN MANAGER</b>	822,262	53,000	875,262	(195,773)	679,489	(2,372)	0	(2,372)	0	(2,372)
HUMAN RESOURCES	306,790	56,450	363,240	(16,800)	346,440	0	0	0	0	0
<b>COMPTRROLLER</b>	342,941	27,600	370,541	(29,943)	340,598	9,594	(78,000)	(68,406)	0	(68,406)
<b>TREASURER</b>	675,356	162,663	838,019	(108,056)	729,963	(1,332)	0	(1,332)	0	(1,332)
<b>POSTAGE</b>	33,265	190,883	224,148	(36,457)	187,691	105	0	105	0	105
<b>ASSESSORS</b>	298,723	33,248	331,971	-	331,971	(9,100)	0	(9,100)	0	(9,100)
<b>INFORMATION TECHNOLOGY</b>	699,665	409,853	1,109,518	(199,015)	910,503	41	0	41	0	41
<b>LEGAL</b>	476,875	136,665	613,540	(115,736)	497,804	5,461	0	5,461	0	5,461
<b>TOWN CLERK</b>	248,875	28,260	277,135	-	277,135	2,250	0	2,250	0	2,250
<b>REGISTRARS</b>	58,858	13,250	72,108	-	72,108	138	0	138	0	138
<b>PARKING</b>	74,553	20,780	95,333	(36,314)	59,019	0	(31,300)	(31,300)	12,263	(19,037)
PLANNING & C.D.	649,825	27,830	677,655	(121,606)	556,049	0	0	0	0	0
REDEVELOPMENT	-	10,800	10,800	-	10,800	0	0	0	0	0
<b>ZONING BOARD OF APPEALS</b>	24,391	10,100	34,491	-	34,491	78	0	78	0	78
<b>PUBLIC WORKS</b>	4,269,315	6,977,488	11,246,803	(1,282,356)	9,964,447	17,648	(27,009)	(9,361)	0	(9,361)
<b>FACILITIES</b>	462,049	395,044	857,093	(104,581)	752,512	1,605	0	1,605	0	1,605
POLICE	7,592,073	713,070	8,305,143	(64,575)	8,240,568	5,466	0	5,466	(310)	5,156
FIRE	7,450,346	415,800	7,866,146	(209,504)	7,656,642	468	0	468	0	468
INSPECTIONS	505,042	15,200	520,242	-	520,242	138	0	138	0	138
LIBRARIES	1,984,238	538,880	2,523,118	(25,200)	2,497,918	1,120	0	1,120	0	1,120
<b>HEALTH &amp; HUMAN SERVICES</b>	574,570	109,200	683,770	-	683,770	74	0	74	0	74
VETERANS' SERVICES	74,950	305,268	380,218	-	380,218	0	0	0	0	0
COUNCIL ON AGING	282,910	41,700	324,610	-	324,610	0	0	0	0	0
YOUTH SERVICES	-	120,000	120,000	-	120,000	0	0	0	0	0
COLLECTIVE BARGAINING	322,650	-	322,650	-	322,650	0	0	0	0	0
<b>MUNICIPAL DEPTS.</b>	<b>28,534,873</b>	<b>10,915,682</b>	<b>39,450,555</b>	<b>(2,580,233)</b>	<b>36,870,322</b>	<b>31,382</b>	<b>(58,309)</b>	<b>(26,927)</b>	<b>11,953</b>	<b>(14,974)</b>
						0	0	0	0	0
<b>RESERVE FUND</b>	-	1,604,584	1,604,584	-	1,604,584	0	7,009	7,009	0	7,009
ELECTIONS	94,426	24,300	118,726	-	118,726	0	0	0	0	0
<b>FIXED COSTS</b>	<b>94,426</b>	<b>1,628,884</b>	<b>1,723,310</b>	<b>-</b>	<b>1,723,310</b>	<b>0</b>	<b>7,009</b>	<b>7,009</b>	<b>0</b>	<b>7,009</b>
						0	0	0	0	0
N.C. PENSIONS		18,467	18,467		18,467	0	0	0	0	0
C. PENSIONS		12,543,872	12,543,872	(1,206,394)	11,337,478	0	0	0	0	0
<b>INSURANCE</b>	-	18,615,729	18,615,729	(723,893)	17,891,836	0	(151,304)	(151,304)	6,065	(145,239)
<b>GRAND TOTAL</b>	<b>28,629,299</b>	<b>43,722,634</b>	<b>72,351,933</b>	<b>(4,510,520)</b>	<b>67,841,413</b>	<b>31,382</b>	<b>(202,604)</b>		<b>18,018</b>	<b>(153,204)</b>
<b>ENTERPRISE FUNDS</b>										
<b>RINK</b>	275,678	380,644	656,322	-	656,322	28	431	459	0	459
<b>RECREATION</b>	862,595	1,023,102	1,885,697	-	1,885,697	110	695	805	0	805

## DPW Corrections

	FY20 F.C. Budget, Original	FY20 F.C. Budget, adjusted for wage settlements	FY20 Manager's Budget	2020 F.C. Budget	Change
<b>0140181 NATURAL RESOURCES SALARIES</b>			-		-
5100 SALARIES & WAGES	970,007	1,007,990	1,026,074	1,032,187	6,113
5103 OVERTIME	80,000	80,000	82,000	82,000	-
5111 DOUBLE TIME	21,500	21,500	22,050	22,050	-
5119 OUT OF GRADE PAY	10,000	10,000	10,250	10,250	-
5141 CLOTHING	6,000	6,000	7,750	7,750	-
5156 LONGEVITY	10,174	10,174	9,165	9,165	-
<b>0140181 NATURAL RESOURCES SALARIES</b>	<b>1,097,681</b>	<b>1,135,664</b>	<b>1,157,289</b>	<b>1,163,402</b>	<b>6,113</b>
<b>0140182 NATURAL RESOURCES EXPENSES</b>					-
5202 MAINTENANCE	300,000	300,000	330,000	330,000	-
5218 TRAINING	4,000	4,000	4,000	4,000	-
5224 OTHER SUPPLIES	90,000	90,000	90,000	90,000	-
5236 OTHER PURCHASED SERVICES	15,000	15,000	15,000	15,000	-
5289 TREE PLANTING	65,000	65,000	65,000	65,000	-
5290 TREE PEST MANAGEMENT			30,000	30,000	-
529907 HISTORIC SCULPTURE MAINTENANCE			7,000	7,000	-
5832 SMALL EQUIPMENT	5,000	5,000	3,000	3,000	-
<b>0140182 NATURAL RESOURCES EXPENSES</b>	<b>479,000</b>	<b>479,000</b>	<b>544,000</b>	<b>544,000</b>	<b>-</b>
<b>NATURAL RESOURCES TOTAL</b>	<b>1,576,681</b>	<b>1,614,664</b>	<b>1,701,289</b>	<b>1,707,402</b>	<b>6,113</b>
<b>0140282 MAINTENANCE TOWN FIELDS</b>					-
5299 OTHERWISE UNCLASSIFIED	50,000	50,000	50,000	50,000	-
<b>0140282 MAINTENANCE TOWN FIELDS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>0141181 ENGINEERING SALARIES</b>					-
5100 SALARIES & WAGES	321,548	327,983	345,500	345,500	-
5103 OVERTIME	3,800	3,800	3,800	3,800	-
5141 CLOTHING	400	400	1,050	1,050	-
5156 LONGEVITY	1,800	1,800	1,800	1,800	-
<b>0141181 ENGINEERING SALARIES</b>	<b>327,548</b>	<b>333,983</b>	<b>352,150</b>	<b>352,150</b>	<b>-</b>
<b>0141182 ENGINEERING EXPENSES</b>					-
5202 CONTRACTED SERVICES	15,000	15,000	20,000	20,000	-
5218 TRAINING	500	500	500	500	-
5224 OTHER SUPPLIES	3,000	3,000	3,000	3,000	-
5355 MOBILITY IMPROVEMENTS			80,000	60,000	(20,000)
<b>0141182 ENGINEERING EXPENSES</b>	<b>18,500</b>	<b>18,500</b>	<b>103,500</b>	<b>83,500</b>	<b>(20,000)</b>
<b>ENGINEERING APPROPRIATION TOTAL</b>	<b>346,048</b>	<b>352,483</b>	<b>455,650</b>	<b>435,650</b>	<b>(20,000)</b>
OFFSETS	(211,398)	(211,398)	(214,550)	(214,550)	-
<b>ENGINEERING TAXATION TOTAL</b>	<b>134,650</b>	<b>141,085</b>	<b>241,100</b>	<b>221,100</b>	<b>(20,000)</b>

DPW Corrections

	FY20 F.C. Budget, Original	FY20 F.C. Budget, adjusted for wage settlements	FY20 Manager's Budget	2020 F.C. Budget	Change
<b>0142083 STREET LIGHTING</b>			-		-
5202 MAINTENANCE	25,000	25,000	25,000	25,000	-
5211 ENERGY	80,000	80,000	80,000	80,000	-
<b>0142083 STREET LIGHTING TOTAL</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	-
<b>0142084 TRAFFIC SIGNALS</b>			-		-
5202 MAINTENANCE	75,000	75,000	90,000	90,000	-
5211 ENERGY	25,000	25,000	25,000	25,000	-
<b>0142084 TRAFFIC SIGNALS TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>115,000</b>	<b>115,000</b>	-
<b>0142181 PUBLIC WORKS ADMIN SALARIES</b>			-		-
5100 SALARIES & WAGES	442,454	451,309	463,091	463,367	276
5103 OVERTIME	8,800	8,800	8,800	8,800	-
5111 DOUBLE TIME	555	555	555	555	-
5119 OUT OF GRADE PAY	900	900	900	900	-
5141 CLOTHING	400	400	650	650	-
5156 LONGEVITY	6,953	6,953	7,320	6,420	(900)
5160 STIPENDS	900	900	1,025	1,025	-
<b>0142181 PUBLIC WORKS ADMIN SALARIES</b>	<b>460,962</b>	<b>469,817</b>	<b>482,341</b>	<b>481,717</b>	<b>(624)</b>
<b>0142182 PUBLIC WORKS ADMIN EXPENSES</b>			-		-
5202 MAINTENANCE	5,000	5,000	5,000	5,000	-
5209 IN-STATE TRAVEL	3,600	3,600	3,600	3,600	-
5218 TRAINING	1,000	1,000	1,000	1,000	-
5223 OFFICE SUPPLIES	11,000	11,000	11,000	11,000	-
<b>0142182 PUBLIC WORKS ADMIN EXPENSES</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	-
<b>PUBLIC WORKS ADMIN APPROPRIATION TOTAL</b>	<b>481,562</b>	<b>490,417</b>	<b>502,941</b>	<b>502,317</b>	<b>(624)</b>
OFFSETS	(241,513)	(241,513)	(240,781)	(240,781)	-
OFFSETS	(35,000)	(35,000)	(35,000)	(35,000)	-
<b>PUBLIC WORKS ADMIN TAXATION TOTAL</b>	<b>205,049</b>	<b>213,904</b>	<b>227,160</b>	<b>226,536</b>	<b>(624)</b>
<b>0142281 HIGHWAY SALARIES</b>			-		-
5100 SALARIES & WAGES	1,258,847	1,294,122	1,330,770	1,339,571	8,801
5102 SALARIES & WAGES TEMP	45,000	45,000	46,250	46,250	-
5103 OVERTIME	126,000	126,000	129,150	129,150	-
5111 DOUBLE TIME	12,500	12,500	12,815	12,815	-
5141 CLOTHING	8,000	8,000	10,250	10,250	-
5119 OUT OF GRADE PAY	11,120	11,120	11,400	11,400	-
5156 LONGEVITY	13,885	13,885	15,769	15,769	-
<b>0142281 HIGHWAY SALARIES</b>	<b>1,475,352</b>	<b>1,510,627</b>	<b>1,556,404</b>	<b>1,565,205</b>	<b>8,801</b>

## DPW Corrections

	FY20 F.C. Budget, Original	FY20 F.C. Budget, adjusted for wage settlements	FY20 Manager's Budget	2020 F.C. Budget	Change
<b>0142282 HIGHWAY EXPENSES</b>			-		-
5202 MAINTENANCE	54,000	54,000	55,500	55,500	-
5211 ENERGY	23,000	23,000	23,000	23,000	-
5213 AUTO GAS & OIL	170,000	170,000	170,000	170,000	-
5214 HEATING FUEL	30,000	30,000	32,000	32,000	-
5218 TRAINING	2,500	2,500	2,500	2,500	-
5224 OTHER SUPPLIES	300,000	300,000	305,000	305,000	-
5270 MARKING HIGHWAYS	15,000	15,000	15,000	15,000	-
5832 SMALL EQUIPMENT			5,000	5,000	-
<b>0142282 HIGHWAY EXPENSES</b>	<b>594,500</b>	<b>594,500</b>	<b>608,000</b>	<b>608,000</b>	<b>-</b>
<b>HIGHWAY APPROPRIATION TOTAL</b>	<b>2,069,852</b>	<b>2,105,127</b>	<b>2,164,404</b>	<b>2,173,205</b>	<b>8,801</b>
OFFSETS	(417,725)	(417,725)	(413,970)	(413,970)	-
<b>HIGHWAY TAXATION TOTAL</b>	<b>1,652,127</b>	<b>1,687,402</b>	<b>1,750,434</b>	<b>1,759,235</b>	<b>8,801</b>
<b>0142382 REMOVAL OF SNOW &amp; ICE</b>					-
5103 OVERTIME					-
5236 OTHER PURCHASED SERVICES					-
5279 REMOVE SNOW/ICE MTL PURCH	1,172,013	1,172,013	1,179,022	1,172,013	(7,009)
<b>0142382 REMOVAL OF SNOW &amp; ICE</b>	<b>1,172,013</b>	<b>1,172,013</b>	<b>1,179,022</b>	<b>1,172,013</b>	<b>(7,009)</b>
<b>0142981 HGWY MOTOR EQUIP REPAIR SALARIES</b>					-
5100 SALARIES & WAGES	359,433	369,202	384,029	386,381	2,352
5103 OVERTIME	39,000	39,000	39,975	39,975	-
5111 DOUBLE TIME	2,900	2,900	2,900	2,900	-
5119 OUT OF GRADE PAY	3,200	3,200	3,200	3,200	-
5141 CLOTHING	2,000	2,000	2,625	2,625	-
5156 LONGEVITY	4,482	4,482	4,865	4,865	-
<b>0142981 HGWY MOTOR EQUIP REPAIR SALARIES</b>	<b>411,015</b>	<b>420,784</b>	<b>437,594</b>	<b>439,946</b>	<b>2,352</b>
<b>0142982 HGWY MOTOR EQUIP REPAIR EXPENSES</b>					-
5202 MAINTENANCE	50,500	50,500	55,000	55,000	-
5218 TRAINING	7,000	7,000	7,000	7,000	-
5224 OTHER SUPPLIES	125,000	125,000	125,000	125,000	-
<b>0142982 HGWY MOTOR EQUIP REPAIR EXPENSES</b>	<b>182,500</b>	<b>182,500</b>	<b>187,000</b>	<b>187,000</b>	<b>-</b>
<b>HGWY MOTOR EQUIP REPAIR APPROPRIATION TOTAL</b>	<b>593,515</b>	<b>603,284</b>	<b>624,594</b>	<b>626,946</b>	<b>2,352</b>
OFFSETS	(168,031)	(168,031)	(178,055)	(178,055)	-
<b>HGWY MOTOR EQUIP REPAIR TAXATION TOTAL</b>	<b>425,484</b>	<b>435,253</b>	<b>446,539</b>	<b>448,891</b>	<b>2,352</b>

## DPW Corrections

	FY20 F.C. Budget, Original	FY20 F.C. Budget, adjusted for wage settlements	FY20 Manager's Budget	2020 F.C. Budget	Change
<b>0143382 SOLID WASTE</b>			-		-
5224 RECYCLING	50,000	50,000	50,000	50,000	-
5242 SOLID WASTE - COLLECTION	2,421,251	2,421,251	2,469,675	2,469,675	-
5243 YARD WASTE	107,000	107,000	107,000	107,000	-
5276 SOLID WASTE DISPOSAL	925,000	925,000	948,200	948,200	-
5277 RESIDUAL DISPOSAL	180,000	180,000	180,000	180,000	-
527701 FOOD SCRAP DIVERSION PRORGAMS			-	100,000	-
5500 HAZARDOUS WASTE COLLECTION	32,500	32,500	35,000	35,000	-
<b>0143382 SOLID WASTE TOTAL</b>	<b>3,715,751</b>	<b>3,715,751</b>	<b>3,889,875</b>	<b>3,889,875</b>	<b>-</b>
<b>0149181 CEMETERY SALARIES</b>			-		-
5100 SALARIES & WAGES	224,720	232,304	238,831	239,837	1,006
5103 OVERTIME	16,000	16,000	16,400	16,400	-
5111 DOUBLE TIME	2,000	2,000	2,000	2,000	-
5119 OUT OF GRADE PAY	2,200	2,200	2,200	2,200	-
5141 CLOTHING	800	800	1,175	1,175	-
5156 LONGEVITY	4,983	4,983	4,983	4,983	-
5160 STIPENDS	300	300	300	300	-
<b>0149181 CEMETERY SALARIES</b>	<b>251,003</b>	<b>258,587</b>	<b>265,889</b>	<b>266,895</b>	<b>1,006</b>
<b>0149182 CEMETERY EXPENSES</b>			-		-
5202 MAINTENANCE	120,000	120,000	170,000	170,000	-
5211 ENERGY	2,500	2,500	2,500	2,500	-
5218 TRAINING	500	500	500	500	-
5224 OTHER SUPPLIES	25,000	25,000	25,000	25,000	-
5261 HEATING FUEL	4,500	4,500	4,500	4,500	-
<b>0149182 CEMETERY EXPENSES</b>	<b>152,500</b>	<b>152,500</b>	<b>202,500</b>	<b>202,500</b>	<b>-</b>
<b>CEMETERY TOTAL</b>	<b>403,503</b>	<b>411,087</b>	<b>468,389</b>	<b>469,395</b>	<b>1,006</b>
OFFSETS	(150,000)	(150,000)	(200,000)	(200,000)	-
<b>CEMETERY TAXATION TOTAL</b>	<b>253,503</b>	<b>261,087</b>	<b>268,389</b>	<b>269,395</b>	<b>1,006</b>
Personnal Services	4,004,761	4,110,662	4,251,667	4,269,315	17,648
Expenses	6,609,164	6,609,164	7,004,497	6,977,488	(27,009)
Appropriation Toal	10,613,925	10,719,826	11,256,164	11,246,803	(9,361)
Water/Sewer Offsets	(1,038,667)	(1,038,667)	(1,047,356)	(1,047,356)	-
Other Offsets	(185,000)	(185,000)	(235,000)	(235,000)	-
	9,390,258	9,496,159	9,973,808	9,964,447	(9,361)

April 2019

2019 Town Meeting Request – Positions Reclassification

1. **By reclassifying the following positions:**

- |  |      |         |
|--|------|---------|
| A. Water Systems Maintenance Craftsman MC 6 to MC7<br>Department of Public Works | FTE8 | \$8,835 |
| B. Director of Planning and Community Development M2 to M3<br>Comptroller        | FTE1 | \$2,525 |

2. **By adding the following positions:**

- A. Senior Clerk and Typist – APD – OA2  
Police
- B. Senior Clerk and Typist – COA – OA2  
Health and Human Services (Council on Aging Division)
- C. Outreach Worker – APD – MTP2  
Police
- D. Assistant Director of Recreation – MTP9  
Recreation
- E. Treasurer and Collector of Taxes – M2  
Treasurer
- F. Assistant Facilities Coordinator ATP3  
Recreation
- G. Head of Teen Services L2  
Libraries
- H. Social Worker (II) – COA MTP5  
Health and Human Services (Council on Aging Division)
- I. Principal Clerk – Select Board – OA3  
Select Board
- J. Senior Transportation Planner MTP11  
Planning and Community Development

As updated March 25, 2019



**3. By deleting the following positions:**

A. Teen Services Librarian L2  
Libraries

B. Building Maintenance Craftsman ATP3  
Recreation