

Town of Hopkinton FY2016 Budget



Norman Khumalo, Town Manager

Town of Hopkinton

2/24/2015



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Town of Hopkinton Mission & Vision Statement

Hopkinton Vision Statement
Presented by the Town of Hopkinton Visioning Group
for Adoption by the Hopkinton Board of Selectmen
January 20, 2015

Hopkinton Overarching Vision

Hopkinton is a vibrant welcoming community centrally located in New England and nestled 26.2 miles west of Boston. We are endowed with open space, natural resources, facilities and programs that promote a well educated and healthy community. We are respectful of our past, engaged in our present, and actively preparing for our future.

**Based on our history, our values and our creativity,
we the citizens of Hopkinton will:**

- Foster a culture of respect, collaboration and communication among Hopkinton citizens using an array of innovative methods and new technologies to make bold forward thinking decisions on Town issues over the next ten years.
- Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.
- Sustain and support an educational system of excellence.
- Maintain Hopkinton as a safe community through continued support of public safety functions.
- Encourage new growth and redevelopment consistent with our values and desires to protect the unique features of the town while allowing expanded employment, housing and revenue opportunities.
- Ensure future growth that provides an appropriate balance of distinct residential, commercial, institutional and government buildings and public spaces reflecting the attractive and historic town character of Hopkinton.
- Encourage public/private partnerships that revitalize and invigorate the downtown, creating a more vibrant and walkable center with an exciting mix of stores, offices, services, and restaurants.
- Collaborate with local and regional officials in the MetroWest area to increase transportation options for all residents, including the creation of a biking system throughout Hopkinton that provides a safe mode of travel and a healthy and valued activity.
- Promote sustainability and energy conservation throughout our town plans, actions and public investments to maintain Hopkinton's status as a green community leader.
- Protect open spaces and natural resources, build upon the town's history and cultural heritage, and treasure our beautiful and special places as they define our community identity and character.

Hopkinton Vision Themes

ARTS, CULTURE & COMMUNITY

In 2025, Hopkinton continues to be a community that values art, cultural and community based institutions with an array of venues offering citizen centered activities and gathering spaces for cultural and artistic activities as well as other local and regional events.

COMMUNITY SERVICES

In 2025, Hopkinton is an energetic town with a variety of affordable community services that enrich the quality of community life for all residents from youth through seniors.

EDUCATION

In 2025, Hopkinton continues to be recognized and respected for its excellent education system. The town carries on its long tradition of support for the people and facilities that are the foundation for its educational distinction.

OPEN SPACE, RECREATION & NATURAL RESOURCES

In 2025, Hopkinton has protected additional lands for ensuring water quality, and for active and passive open space; created more recreational opportunities for a variety of age groups; and conserved additional natural resources and view sheds that help define the rural quality that is characteristic of much of the town.

TOWN CENTER

In 2025, Hopkinton's Town Center is a vibrant part of the town's identity where civic events, including the Boston Marathon are celebrated. It is a hub of community and commercial activity, with shops, restaurants and an attractive streetscape. It is pedestrian friendly with new development that respects the character and heritage of the town.

MANAGED GROWTH, DEVELOPMENT & ECONOMIC DEVELOPMENT

In 2025, Hopkinton has appropriately scaled, well designed and sited new commercial development including retail, service

and office uses in the town center and along the I-495 corridor and also a mix of housing types that all serve to enhance Hopkinton's community character.

TOWN GOVERNMENT, FACILITIES AND FINANCIAL CONSIDERATIONS

In 2025, Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.

TRANSPORTATION

In 2025, Hopkinton has a transportation system that offers community choice regarding travel for a driver, bicyclist, pedestrian, or someone using public transportation and that has addressed parking, traffic congestion, and other transportation issues.

INFRASTRUCTURE

In 2025, Hopkinton has a system of infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable practices and materials.

Visioning Team

Selectmen Appointed Visioning Group
John Coutinho, Kristin Dykstra, Tim Kilduff, Peter LaGoy,
Mavis O'Leary, Tom Terry, Deb Thomas

Town Hall Professionals
Norman Khumalo, Elaine Lazarus

Consultants
Jennifer Goldson, Connie Kruger, Bob Mitchell

Budget Calendar

- Thursday, October 2: Town Manager and Finance Director distribute operating and capital budget forms to department heads at monthly meeting. Schedule preliminary budget meetings with Finance Director and department heads for the weeks of 10/6 and 10/13
- Tuesday, October 7: Town Manager and Finance Director present financial projections to Board of Selectmen; Board discussion of desired goals for FY16 budget
- Tuesday, October 21: Board of Selectmen vote on policy statement to establish general guidelines for budget process
- Friday, November 14: Town department operating and capital budget requests submitted to Finance Director for review of consistency with budget message
- Friday, November 21:
 - Town department operating and capital budget requests submitted to Town Manager
 - School Department's preliminary capital budget requests submitted to Town Manager and Finance Director
- Friday, November 28
 - Finance Director compile and distribute capital requests to Capital Improvements Committee
 - Department project funding requests submitted to Community Preservation Committee
- December: Community Preservation and Capital Improvements Committees deliberations and hearings
- Wednesday, December 31:
 - School Committee's capital request submitted to Town Manager
 - School Department's preliminary operating budget request submitted to Town Manager and Finance Director
 - Community Preservation and Capital Improvement Committees' funding recommendations submitted to Town Manager
 - Finance Director review of department operating budget requests, recommendations to Town Manager
- Tuesday, January 13: Town Manager's proposed Capital Improvements Plan presented to Board of Selectmen and Appropriations Committee
- Friday, January 30: School Committee's operating budget request submitted to Town Manager
- Tuesday, February 17: Town Manager's draft budget and draft budget message presented to Board of Selectmen
- Tuesday, March 3: Board of Selectmen's budget proposal adopted and submitted to Appropriations Committee
- March and April: Appropriations Committee deliberations
- Wednesday, April 15: Appropriations Committee budget hearing, voted budget recommendations published
- Monday, May 4: Annual Town Meeting

Budget Directives

At its October 21, 2014 meeting, the Board of Selectmen adopted the following budget directives for FY2016:

1. Identify more directed spending on the core mission and frontline services; define base level and costs related to unmet needs;
2. Maintain level funding for current municipal service operations while keeping costs as low as possible;
3. Identify incremental costs of contractual obligations;
4. Identify any efficiencies gained or costs controlled;
5. Prioritize capital projects based on the Capital Asset Management Program and Capital Improvement Plan;
6. Submit separate requests for any new initiatives, including the purpose, priority, performance measures, service outputs and costs associated;
7. Provide detailed documentation for each expenditure line item in the Munis system;
8. Provide monitoring report or plan relative to spending, savings and use for Fiscal 2015 and 2016 budgets respectively.

Budget Summary

FUNCTION	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
GENERAL GOVERNMENT	2,594,520	3,194,616	3,728,456	3,441,356	246,740	7.72%
PUBLIC SAFETY	4,404,819	4,625,419	5,289,291	5,262,017	636,598	13.76%
EDUCATION-HOPKINTON PUBLIC SCHOOLS	35,585,384	37,332,422	39,143,441	39,143,441	1,811,019	4.85%
EDUCATION-REG TECH VOCH SCHOOL	527,192	544,628	571,859	571,859	27,231	5.00%
PUBLIC WORKS	3,748,822	3,996,734	4,242,737	4,160,086	163,351	4.09%
HEALTH AND HUMAN SERVICES	425,371	540,974	666,408	602,711	61,738	11.41%
CULTURE & RECREATION	373,105	388,572	458,104	446,104	57,532	14.81%
DEBT SERVICE	5,760,503	5,665,676	4,819,601	4,819,601	(846,075)	-14.93%
EMPLOYEE BENEFITS, INSURANCE & MISC.	8,757,906	8,881,555	9,460,048	9,052,452	170,897	1.92%
COMMUNITY PRESERVATION FUND	326,910	307,300	299,540	299,540	(7,760)	-2.53%
SEWER ENTERPRISE FUND	2,928,089	2,917,512	2,810,782	2,810,782	(106,730)	-3.66%
WATER ENTERPRISE FUND	1,571,447	1,667,399	1,681,931	1,681,931	14,532	0.87%
PARKS & RECREATION ENTERPRISE FUND	581,770	619,113	625,729	625,729	6,616	1.07%
TOTAL OPERATING BUDGET	67,585,838	70,681,920	73,797,928	72,917,609	2,235,689	3.16%

1000 General Fund

General Government

122 Selectmen

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
122 SELECTMEN						
Personal Services						
Expenses	2,000	2,000	2,000	2,000		0.00%
TOTAL 122-SELECTMEN	2,000	2,000	2,000	2,000		0.00%

Description of Changes:

There are no changes presented.

123 Town Manager

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
123	TOWN MANAGER						
	Personal Services	272,000	293,085	477,917	292,917	(167)	-0.06%
	Expenses	16,400	15,400	15,400	15,400		0.00%
	TOTAL 123-TOWN MANAGER	288,400	308,485	493,317	308,317	(167)	-0.05%

Description of Changes:

There are no changes presented.

131 Appropriations Committee

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
131 APPROPRIATION COMMITTEE						
Expenses-Appropriation Committee	500	500	500	500		0.00%
Reserve Fund	125,000	125,000	125,000	125,000		0.00%
TOTAL 131-APPROPRIATION COMMITTEE	125,500	125,500	125,500	125,500		0.00%

Description of Changes:

There are no changes presented.

Reserve Fund Transactions for FY2015 as of February 20, 2015

Date	Transaction	Amount	Balance	Purpose
May 5, 2014	Town Meeting Appropriation	125,000.00	125,000.00	Extraordinary and unforeseen expenses
October 21, 2014	Transfer	3,500.00	119,000.00	Visioning survey
December 4, 2014	Transfer	9,950.00	109,050.00	Historical Commission facilities assessment

133 Finance Director/Accountant

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
133	FINANCE DIRECTOR/ACCOUNTANT						
	Personal Services	209,459	234,859	258,295	258,295	23,436	9.98%
	Expenses	36,941	32,300	58,000	32,300	-	0.00%
	TOTAL 133-FINANCE DIRECTOR/ACCOUNTANT	246,399	267,159	316,295	290,595	23,436	8.77%

Description of Changes:

Personal Services are presented with an increase of \$35,000 for the Budget Analyst position to be funded for a full year. Net of personnel changes and salary adjustments for FY2015 merit raises paid for out of the compensation reserve, Personal Services increase by \$23,436.

There are no changes presented in Expenses.

141 Assessors

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
141	ASSESSOR						
	Personal Services	170,386	182,883	187,480	187,480	4,597	2.51%
	Expenses	5,041	4,729	8,304	8,304	3,575	75.60%
	Appraisal Services	8,700	8,700	8,300	8,300	(400)	-4.60%
	TOTAL 141-ASSESSOR	184,127	196,312	204,084	204,084	7,772	3.96%

Description of Changes:

Personal Services presented are increased with the Deputy Assessor hours increased from 32 to 40, an increase of \$12,400. Net of personnel changes, Personal Services increase by \$4,597.

Expenses are presented with an increase of \$2,750 for conferences and \$950 for publications and subscriptions, the Marshall & Swift Residential Cost Handbook and Marshall Valuation Service.

145 Treasurer/Collector

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
145	TREASURER/COLLECTOR						
	Personal Services	140,098	194,192	208,432	208,432	14,240	7.33%
	Expenses	46,651	64,680	80,480	82,480	17,800	27.52%
	TOTAL 145-TREASURER/COLLECTOR	186,749	258,872	288,912	290,912	32,040	12.38%

Description of Changes:

Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve and reclassification of the Assistant Treasurer.

Expenses are presented with an increase of \$8,500 for payroll check stock and envelopes, \$5,000 for contracted services, and \$2,000 for bank service fees. Postage budgets for all Town Hall departments are consolidated in the Treasurer/Collector’s budget, an increase of \$2,000 in the department’s budget with funds transferred from Land Use, Permitting & Planning and the Board of Health.

151 Legal Services

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
151	LEGAL						
	Legal Counsel	150,000	150,000	180,000	180,000	30,000	20.00%
	TOTAL 151-LEGAL	150,000	150,000	180,000	180,000	30,000	20.00%

Description of Changes:

Legal counsel services are presented with an increase of \$20,000 for review of land acquisitions, and an increase of \$10,000 for labor counsel in a collective bargaining year.

152 Human Resources

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
152 HUMAN RESOURCES						
Personal Services	117,296	136,622	155,988	155,988	19,366	14.17%
Compensation Reserve	90,000	225,000	283,000	245,000	20,000	8.89%
Expenses	24,550	35,100	35,100	38,600	3,500	9.97%
TOTAL 152-HUMAN RESOURCES	231,846	396,722	474,088	439,588	42,866	10.80%

Description of Changes:

Personal Services are increased for personnel changes and reclassification of the Human Resources Generalist. The compensation reserve is presented with an increase of \$20,000. Expenses are presented with an increase of \$3,500, a budget transfer for employee trainings from department 199, Other General Government.

Town Manager’s Recommended Strategic Initiatives:An increase of \$14,000 for expanded employee trainings is recommended.

Related Budget Impact:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
152 HUMAN RESOURCES						
Personal Services	117,296	136,622	155,988	155,988	19,366	14.17%
Compensation Reserve	90,000	225,000	283,000	245,000	20,000	8.89%
Expenses	24,550	35,100	49,500	52,600	17,500	49.86%
TOTAL 152-HUMAN RESOURCES	231,846	396,722	488,488	453,588	56,866	14.33%

155 Information Technology

Summary of Appropriations

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
155	INFORMATION TECHNOLOGY						
	Personal Services	108,536	141,792	172,683	172,683	30,891	21.79%
	Expenses	209,106	210,000	256,899	400,099	190,099	90.52%
	TOTAL 155-INFORMATION TECHNOLOGY	317,642	351,792	429,582	572,782	220,990	62.82%

Description of Changes:

Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve, and by \$28,750 to fund the GIS/DBA Coordinator position for a full year.

Expenses are presented with an increase of \$175,000, a budget transfer for the Financial Management System from department 199, Other General Government. With new lines and expanded use of mobile devices in public safety and public works, telephone expenses are increased by \$24,000, offset by a reduction of \$9,000 in technology services with a transition to Microsoft security essentials, a free service.

Town Manager’s Recommended Strategic Initiatives:

Increases of \$15,000 to audit, monitor, and support the network, \$10,000 for Police Department Cross Match identification software, and \$6,800 for new software to support the Public Safety Dispatch initiative are recommended.

Related Budget Impact:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
155	INFORMATION TECHNOLOGY						
	Personal Services	108,536	141,792	172,683	172,683	30,891	21.79%
	Expenses	209,106	210,000	256,899	431,899	221,899	105.67%
	TOTAL 155-INFORMATION TECHNOLOGY	317,642	351,792	429,582	604,582	252,790	71.86%

161 Town Clerk

Summary of Appropriations

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
161	TOWN CLERK						
	Personal Services	128,375	113,220	154,531	114,531	1,312	1.16%
	Expenses	9,310	14,800	11,340	11,340	(3,460)	-23.38%
	TOTAL 161-TOWN CLERK	137,685	128,020	165,871	125,871	(2,149)	-1.68%

Description of Changes:

Personal Services presented are increased for the Assistant Town Clerk’s FY2015 merit raise paid for out of the compensation reserve.

Expenses are presented with a reduction due to the records management program moving from implementation to maintenance.

162 Election & Registration

Summary of Appropriations

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
162 ELECTION & REGISTRATION						
Personal Services	8,301	14,501	8,301	8,301	(6,200)	-42.76%
Expenses	19,100	19,200	19,200	19,200	0.00%	
TOTAL 162-ELECTION & REGISTRATION	27,401	33,701	27,501	27,501	(6,200)	-18.40%

Description of Changes:

Election workers' Personal Services are presented with a reduction for cyclical elections. There are no changes presented for Expenses.

170 Land Use, Planning & Permitting

Summary of Appropriations

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
170 LAND USE						
Personal Services	411,785	430,438	433,600	433,600	3,162	0.73%
Expenses	20,666	15,595	23,835	22,235	6,640	42.58%
TOTAL 170-LAND USE	432,451	446,033	457,435	455,835	9,802	2.20%

Description of Changes:

Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve. Expenses presented are increased by \$7,000 to cover continued consulting services to the Planning Board. The department’s postage budget of \$1,600, increased from \$1,500 in FY2015, is transferred to the Treasurer/Collector in the consolidation of postage budgets in Town Hall.

Town Manager’s Recommended Strategic Initiatives:

An increase of \$8,000 to fund short-term planning studies that support Town projects is recommended.

Related Budget Impact:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
170	LAND USE						
	Personal Services	411,785	430,438	433,600	433,600	3,162	0.73%
	Expenses	20,666	15,595	30,235	30,235	14,640	93.88%
	TOTAL 170-LAND USE	432,451	446,033	463,835	463,835	17,802	3.99%

177 Sustainable Green Committee

Summary of Appropriations

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
177	GREEN COMMITTEE						
	Expenses	300	300	300	300		0.00%
	TOTAL 177-GREEN COMMITTEE	300	300	300	300		0.00%

Description of Changes:

There are no changes presented.

179 Open Space Preservation Committee

Summary of Appropriations

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
179	OPEN SPACE COMMITTEE						
	Expenses	950	950	3,000	3,000	2,050	215.79%
	TOTAL 179-OPEN SPACE COMMITTEE	950	950	3,000	3,000	2,050	215.79%

Description of Changes:

An increase of \$2,050 is presented to fund coverage of committee meetings and provide administrative support.

187 Upper Charles River Trail Committee

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
187	UPPER CHARLES RIVER TRAIL						
	Expenses	300.00	43,000.00	54,000.00	54,000.00	11,000	25.58%
	TOTAL 187-UPPER CHARLES RIVER TRAIL	300	43,000	54,000	54,000	11,000	25.58%

Description of Changes:

Expenses presented are increased to cover legal costs, parcel surveys, and advertisements to support the committee.

192 Town Hall

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
192	TOWN HALL						
	Expenses	8,270	8,270	8,270	8,270		0.00%
	TOTAL 192-TOWN HALL	8,270	8,270	8,270	8,270		0.00%

Description of Changes:

There are no changes presented.

194 Cable Committee

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
194	CABLE COMMITTEE						
	Expenses	500	500	500	500		0.00%
	TOTAL 194-CABLE COMMITTEE	500	500	500	500		0.00%

Description of Changes:

There are no changes presented.

199 Other General Government

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
199 OTHER GENERAL GOVERNMENT						
Town Reports	3,500	3,500	3,500	3,500		0.00%
Audit	23,000	25,000	25,000	25,000		0.00%
Integrated Financial Management System	-	175,000	175,000	moved to IT		0.00%
Hydrant Rental	224,000	270,000	270,000	270,000		0.00%
Leadership Academy	-					
Professional Services and Training	3,500	3,500	3,500	moved to HR		
TOTAL 199-OTHER GENERAL GOVERNMENT	254,000	477,000	477,000	298,500	(178,500)	-37.42%

Description of Changes:

The budgets for MUNIS, the Town’s Financial Management System, and for Training transferred to the Information Technology and Human Resources departments, respectively.

Public Safety**210 Police****Summary of Appropriations:**Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
210 POLICE						
Personal Services	2,120,648	2,221,430	2,547,453	2,081,905	(139,525)	-6.28%
Expenses	158,508	170,644	180,937	171,087	443	0.26%
Auxiliary Police Expenses	3,000	3,000	3,000	3,000		0.00%
Capital Items						
TOTAL 210-POLICE	2,282,156	2,395,074	2,731,390	2,255,991	(139,082)	-5.81%

Description of Changes:

Personal Services presented include increases for step raises and internal promotions, which are offset by retirements and by the transfer of funds for all Dispatchers to a proposed new stand-alone department, Public Safety Dispatch. The full amount presented for transfer to Public Safety Dispatch is \$461,539 in wages, and \$49,200 in overtime.

Expenses include an increase of \$4,000 in training for new officers. Expenses are offset by the transfer to the new department of \$9,850 in existing dispatch expenses.

Town Manager’s Recommended Strategic Initiatives:

The addition of a second Lieutenant’s position is recommended, with funding of \$55,000 to cover a partial year in Personal Services and \$10,000 to cover equipment in Expenses.

Related Budget Impact:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
210	POLICE						
	Personal Services	2,120,648	2,221,430	2,657,453	2,094,310	(127,120)	-5.72%
	Expenses	158,508	170,644	190,937	181,087	10,443	6.12%
	Auxiliary Police Expenses	3,000	3,000	3,000	3,000		0.00%
	Capital Items						
	TOTAL 210-POLICE	2,282,156	2,395,074	2,851,390	2,278,396	(116,677)	-4.87%

220 Fire

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
220	FIRE						
	Personal Services	1,899,456	2,003,423	2,094,133	2,094,133	90,709	4.53%
	Expenses	139,449	141,520	141,520	141,520	-	0.00%
	Capital Items						
	TOTAL 220-FIRE	2,038,905	2,144,943	2,235,653	2,235,653	90,709	4.23%

Description of Changes: Personal Services presented include contractual step increases, and merit raises for non-union employees paid for out of the compensation reserve. Expenses are presented at level funding.

Town Manager’s Recommended Strategic Initiatives: The addition of two Firefighter/Paramedic positions is recommended, with \$76,007 in Personal Services to cover a partial year of pay and overtime. In Expenses, funding to replace personal protective equipment at \$12,831 and increased personnel training for \$19,753 are recommended.

Related Budget Impact:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
220	FIRE						
	Personal Services	1,899,456	2,003,423	2,230,200	2,170,140	166,716	8.32%
	Expenses	139,449	141,520	174,104	174,104	32,584	23.02%
	Capital Items						
	TOTAL 220-FIRE	2,038,905	2,144,943	2,404,304	2,344,243	199,300	9.29%

235 Public Safety Dispatch

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
235 PUBLIC SAFETY DISPATCH						
Personal Services			Transferred from Police	510,739	510,739	
Expenses			Transferred from Police	9,850	9,850	
TOTAL 235-PUBLIC SAFETY DISPATCH				520,589	520,589	

Description of Changes:

Public Safety Dispatch is presented as a new stand-alone department in FY2016, to support the Police and Fire Departments. The department budget is presented at current service levels, with costs transferred from other departments. Personal Services include amounts to cover existing positions: one Dispatch Supervisor; seven full-time Dispatchers, including four initially funded in FY2015; five part-time dispatchers; and overtime. Expenses include \$5,500 in training, \$3,600 in uniforms, and \$750 in dues and memberships.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$42,595 to cover three additional part-time Dispatchers is recommended in Personal Services.

Related Budget Impact:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
235 PUBLIC SAFETY DISPATCH						
Personal Services			Transferred from Police	553,335	553,335	
Expenses			Transferred from Police	9,850	9,850	
TOTAL 235-PUBLIC SAFETY DISPATCH				563,185	563,185	

244 Sealer of Weights & Measures

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
244 SEALER OF WEIGHTS & MEASURES						
Personal Services	3,036	3,036	3,036	3,036	0	0.02%
Expenses	953	953	1,000	1,000	47	4.93%
TOTAL 244-SEALER OF WEIGHTS & MEASURES	3,989	3,989	4,036	4,036	47	1.19%

Description of Changes:

Expenses are increased by \$47 to maintain the Sealer’s mandated training and continued participation in the National Conference on Weights and Measures’ Law and Regulations Committee.

292 Animal Control

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
292	DOG OFFICER						
	Personal Services	21,881	21,881	22,561	22,561	680	3.11%
	Expenses	5,356	7,000	7,000	7,000		0.00%
	Capital Items						
	TOTAL 292-DOG OFFICER	27,237	28,881	29,561	29,561	680	2.35%

Description of Changes:

Personal Services are increased for a merit raise. Expenses are presented at level funding.

Education

300 Hopkinton Public Schools

Summary of Appropriations:

Level Services:

	FY2013	FY2014	FY2015	REQUEST FY2016	TOWN MGR FY2016	2015 - 2016	
						\$ VAR.	% VAR.
HOPKINTON PUBLIC SCHOOLS	34,085,238	35,585,384	37,332,422	38,724,382	38,724,382	1,391,960	3.73%
TOTAL	34,085,238	35,585,384	37,332,422	38,724,382	38,724,382	1,391,960	3.73%

Description of Changes:

The School Department’s level services budget of \$38,724,382 included \$976,686 in increases to cover contractual obligations.

Town Manager’s Recommended Strategic Initiatives:

Strategic initiatives totaling \$419,059 are recommended. These are: Effective instruction, \$448,977; Student assessment, \$59,270; Effective school leadership, \$19,643; Leadership, governance, (\$44,474); and Other initiatives, (\$64,357).

Related Budget Impact:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
300 HOPKINTON PUBLIC SCHOOLS						
LOCAL SCHOOLS	35,585,384	37,332,422	39,143,441	39,143,441	1,811,019	4.85%
TOTAL 300-HOPKINTON PUBLIC SCHOOLS	35,585,384	37,332,422	39,143,441	39,143,441	1,811,019	4.85%

800 South Middlesex Regional Vocational Technical School

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
800 REGIONAL TECH. VOCATIONAL SCHOOL						
REGIONAL TECH. VOCATIONAL SCHOOL	527,192	544,628	571,859	571,859	27,231	5.00%
TOTAL 800-REGIONAL TECH. VOCATIONAL SCHOOL	527,192	544,628	571,859	571,859	27,231	5.00%

Description of Changes:

The district’s budget is presented with a projected increase of five percent while its assessments to towns are under development. The district’s assessments will be voted at the school committee’s March 9 meeting, after the Governor’s budget is submitted, to project Chapter 70 funding and assessments. In his first year in office Governor Baker has until March 4, a month later than usual, to submit his budget.

Public Works

410 Engineering & Facilities

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
410 ENGINEERING & FACILITIES						
Personal Services	163,747	171,843	176,356	176,356	4,513	2.63%
Expenses	590,522	613,242	615,228	615,228	1,986	0.32%
TOTAL 410-ENGINEERING & FACILITIES	754,269	785,085	791,584	791,584	6,499	0.83%

Description of Changes:

Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve, and to fund 150 hours of overtime for snow removal at the Library and Police Station, an increase from 100 hours. Expenses to maintain level services include increases in electricity rates offset by a decrease in natural gas rates. Water and sewer usage is budgeted to increase in line with rates.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$40,000 for design and construction of a parking lot at Elmwood Farm is recommended, to be spent in conjunction with the Land Use Department.

Related Budget Impact:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
410 ENGINEERING & FACILITIES						
Personal Services	163,747	171,843	178,007	176,356	4,513	2.63%
Expenses	590,522	613,242	655,228	655,228	41,986	6.85%
TOTAL 410-ENGINEERING & FACILITIES	754,269	785,085	833,235	831,584	46,499	5.92%

420 Public Works Administration

Summary of Appropriations:

Level Services:

	DEPARTMENT	APPROPRIATION	APPROPRIATION	DEPT REQUESTS	TOWN MGR REC	\$ Change	% Change
	ACCOUNT	FISCAL 2014	FISCAL 2015	FISCAL 2016	FISCAL 2016	2015-2016	2015-2016
420	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
	Personal Services	373,440	379,130	383,742	383,742	4,612	1.22%
	TOTAL 420-DEPARTMENT OF PUBLIC WORKS	373,440	379,130	383,742	383,742	4,612	1.22%

Description of Changes:

Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve.

422 Highway

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
422	HIGHWAY						
	Personal Services	688,512	696,864	739,750	739,750	42,886	6.15%
	Expenses	193,430	308,025	453,200	453,200	145,175	47.13%
	SUB-TOTAL 422-HWY SALARIES & EXPENSES	881,942	1,004,889	1,192,950	1,192,950	188,061	18.71%
	Road Maintenance	167,175	153,175			(153,175)	-100.00%
	Stormwater System Improvements	150,000	150,000	150,000	150,000		0.00%
	Pavement Management						
	Lake Maspenock Weed Control	130,000					
	Sidewalk Maintenance		50,000	50,000	50,000		0.00%
	TOTAL 422-HIGHWAY	1,329,117	1,358,064	1,392,950	1,392,950	34,886	2.57%

Description of Changes:

Personal Services presented are increased to cover contractual obligations.

Governor Baker’s release of Chapter 90 funds in January increased Hopkinton’s FY15 Chapter 90 revenue by \$331,136, from \$662,271 to \$993,407, nearly meeting the Town’s target of a \$1 million budget to cover its annual road maintenance program.

Stormwater system improvements and sidewalk maintenance funding amounts presented are at level funding.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$60,000 is recommended to address large leaf pondweed that is overtaking the lake to the point where fishing, swimming, boating, and other recreational activities are being hindered, and leading to water quality issues. First year efforts would be provided by a licensed vendor. A reduction in the amount of large leaf pondweed would be expected to increase fishing, swimming, boating, and other recreational activities and to help reduce the threat of water quality issues.

Related Budget Impact:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
422	HIGHWAY						
	Personal Services	688,512	696,864	799,750	739,750	42,886	6.15%
	Expenses	193,430	308,025	474,200	453,200	145,175	47.13%
	SUB-TOTAL 422-HWY SALARIES & EXPENSES	881,942	1,004,889	1,273,950	1,192,950	188,061	18.71%
	Road Maintenance	167,175	153,175			(153,175)	-100.00%
	Stormwater System Improvements	150,000	150,000	150,000	150,000		0.00%
	Pavement Management						
	Lake Maspenock Weed Control	130,000		60,000	60,000	60,000	
	Sidewalk Maintenance		50,000	50,000	50,000		0.00%
	TOTAL 422-HIGHWAY	1,329,117	1,358,064	1,533,950	1,452,950	94,886	6.99%

423 Snow & Ice Control

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
423	SNOW & ICE CONTROL						
	Snow & Ice Control	200,000	350,000	350,000	350,000		0.00%
	TOTAL 423-SNOW & ICE CONTROL	200,000	350,000	350,000	350,000		0.00%

Description of Changes:

There are no changes presented.

424 Street Lights

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
424	STREET LIGHTS						
	Street Lights	53,796	53,796	53,796	53,796		0.00%
	TOTAL 424-STREET LIGHTS	53,796	53,796	53,796	53,796		0.00%

Description of Changes:

There are no changes presented.

426 Traffic Control

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
426	TRAFFIC CONTROL						
	Traffic Lights		Moved from 293 Public Safety	19,300	19,300		
	TOTAL 426-TRAFFIC CONTROL			19,300	19,300		

Description of Changes:

There are no changes presented for level services. This budget has been classified within public safety. As the Town’s traffic lights are maintained by the Highway Department, the budget is presented within Public Works for FY2016.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$10,700 is recommended to replace aged traffic light infrastructure, paint traffic light poles, and replace bulbs with LEDs for better visibility.

Related Budget Impact:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
426	TRAFFIC CONTROL						
	Traffic Lights		Moved from 293 Public Safety	30,000	30,000	30,000	
	TOTAL 426-TRAFFIC CONTROL			30,000	30,000	30,000	

426 Traffic Control

Summary of Appropriations:

Level Services:

	DEPARTMENT	APPROPRIATION	APPROPRIATION	DEPT REQUESTS	TOWN MGR REC	\$ Change	% Change
	ACCOUNT	FISCAL 2014	FISCAL 2015	FISCAL 2016	FISCAL 2016	2015-2016	2015-2016
427	TREE WARDEN						
	Personal Services	Moved from 294 Public Safety		14,354	14,354		
	Expenses	Moved from 294 Public Safety		18,477	18,477		
	TOTAL 427-TREE WARDEN			32,831	32,831		

Description of Changes:

There are no changes presented for level services. This budget has been classified within public safety. As the Town’s tree warden reports to the Public Works Director, the budget is presented within Public Works for FY2016.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$6,523 is recommended to increase tree removal services in cemeteries.

Related Budget Impact:

	DEPARTMENT	APPROPRIATION	APPROPRIATION	DEPT REQUESTS	TOWN MGR REC	\$ Change	% Change
	ACCOUNT	FISCAL 2014	FISCAL 2015	FISCAL 2016	FISCAL 2016	2015-2016	2015-2016
427	TREE WARDEN						
	Personal Services			14,354	14,354	14,354	
	Expenses			25,000	25,000	25,000	
	TOTAL 427-TREE WARDEN			39,354	39,354	39,354	

429 Other Storm Control

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
429 OTHER STORM CONTROL						
Personal Services			8,000	8,000	8,000	
Expenses	10,000	10,000	2,000	2,000	(8,000)	-80.00%
TOTAL 429-OTHER STORM CONTROL	10,000	10,000	10,000	10,000		0.00%

Description of Changes:

There are no changes presented for appropriation.

433 Waste Collection & Disposal

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
433 WASTE COLLECTION AND DISPOSAL						
Recycling Salaries	8,000	8,000	8,000	8,000		0.00%
Rubbish Collection/Disposal	425,000	439,280	439,280	439,280		0.00%
Rubbish Disposal	373,000	380,460	328,460	328,460	(52,000)	-13.67%
Recycling Expense	10,000	10,000	10,000	10,000		0.00%
Recycling and Leaf Disposal Attendant						
Recycling Collection/Disposal	200,000	206,720	206,720	206,720		0.00%
Household Hazardous Waste Collection	12,000	12,000	12,000	12,000		0.00%
TOTAL 433-WASTE COLLECTION AND DISPOSAL	1,028,000	1,056,460	1,004,460	1,004,460	(52,000)	-4.92%

Description of Changes:

Rubbish disposal costs are reduced by \$52,000, following the Town’s negotiation in December with Wheelabrator for a reduced cost per ton.

491 Cemetery Commission

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
491	CEMETERY COMMISSION						
	Personal Services	200	200	200	200		0.00%
	Expenses		4,000	4,000	4,000		0.00%
	TOTAL 491-CEMETERY COMMISSION	200	4,200	4,200	4,200		0.00%

Description of Changes:

There are no changes presented.

Health & Human Services

511 Board of Health

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
510 BOARD OF HEALTH						
Personal Services	83,215	112,244	149,181	130,554	18,310	16.31%
Expenses	19,126	51,741	78,581	77,785	26,044	50.34%
Capital Items	188					
TOTAL 510-BOARD OF HEALTH	102,529	163,985	227,762	208,339	44,354	27.05%

Description of Changes:

Personal Services presented are increased for a full year of funding for an administrative position and for FY2015 merit raises paid for out of the compensation reserve.

Expenses presented are increased by \$26,840 in contracted services, to cover a full year of funding for a contracted health agent. Encumbered funds from the 53E ½ Revolving Fund that was closed at 2014 Town Meeting supported the health agent’s work as the department transitioned to the General Fund. The department’s postage budget of \$796 is transferred to the Treasurer/Collector in the consolidation of postage budgets in Town Hall.

541 Senior Center

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
541	SENIOR CENTER						
	Personal Services	195,882	220,493	220,335	220,335	(157)	-0.07%
	Expenses	24,227	29,355	29,999	29,999	644	2.19%
	Capital items						
	TOTAL 541-SENIOR CENTER	220,109	249,848	250,335	250,335	487	0.19%

Description of Changes: Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve, but offset by personnel changes. Expenses are increased by \$450 in postage for additional newsletter mailings, \$75 in office supplies, and \$150 in Senior Center expenses.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$11,055 is recommended in Personal Services to increase the Assistant Director’s hours from 30 to 40. Funding is recommended in expenses for programming, with \$2,000 recommended for increased transportation and \$2,500 for a healthy cooking program.

Related Budget Impact:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
541	SENIOR CENTER						
	Personal Services	195,882	220,493	276,065	233,391	12,899	5.85%
	Expenses	24,227	29,355	34,099	32,499	3,144	10.71%
	Capital items						
	TOTAL 541-SENIOR CENTER	220,109	249,848	310,164	265,891	16,043	6.42%

542 Youth Services

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
542	YOUTH SERVICES						
	Personal Services	40,472	66,002	66,002	66,002		0.00%
	Expenses	6,000	6,000	6,001	6,001	1	0.01%
	TOTAL 542-YOUTH SERVICES	46,472	72,002	72,002	72,002	1	0.00%

Description of Changes:

There are no changes presented.

543 Veterans Services

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
543 VETERANS SERVICES						
Veterans Agent Salary						
Veterans District Assessment	21,939	21,939	23,229	23,229	1,290	5.88%
Veterans Service Benefits	34,321	32,000	32,000	32,000	0.00%	
Veterans Supplies	-	1,200	1,250	1,250	50	4.17%
TOTAL 543-VETERANS SERVICES	56,260	55,139	56,479	56,479	1,340	2.43%

Description of Changes:

The district’s assessment to the Town increased by \$1,290, and veterans’ supplies increased by \$50. The supply account is used for cemetery flags and flagholders.

Culture & Recreation

610 Library

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
610	LIBRARY						
	Personal Services	322,993	327,460	336,078	335,124	7,664	2.34%
	Expenses	31,562	32,562	32,562	32,362	(200)	-0.61%
	Capital items						
	TOTAL 610-LIBRARY	354,555	360,022	368,640	367,486	7,464	2.07%

Description of Changes: Personal Services presented are increased for FY2015 merit raises paid for out of the compensation reserve. Expenses are reduced by \$200 to consolidate telephone services under department 155, Information Technology.

Town Manager’s Recommended Strategic Initiatives: Funding of \$2,568 in Personal Services is recommended to provide information services to patrons on Saturdays, and \$12,500 for a part-time Young Adult Librarian position.

Related Budget Impact:

DEPARTMENT ACCOUNT		APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
610	LIBRARY						
	Personal Services	322,993	327,460	362,192	350,192	22,732	6.94%
	Expenses	31,562	32,562	32,362	32,362	(200)	-0.61%
	Capital items						
	TOTAL 610-LIBRARY	354,555	360,022	394,554	382,554	22,532	6.26%

691 Historic Commission

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
691 HISTORIC COMMISSION						
Historic Commission Expense	1,000	1,000	1,000	1,000	-	0.00%
TOTAL 691-HISTORIC COMMISSION	1,000	1,000	1,000	1,000	-	0.00%

Description of Changes:

There are no changes presented.

Town Manager’s Recommended Strategic Initiatives:

Funding of \$10,000 is recommended to fund a Cultural Resources Master Plan, a state-matched grant program that would produce an inventory of historic properties and master plan for their maintenance.

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
691 HISTORIC COMMISSION						
Historic Commission Expense	1,000	1,000	11,000	11,000	10,000	1000.00%
TOTAL 691-HISTORIC COMMISSION	1,000	1,000	11,000	11,000	10,000	1000.00%

692 Celebrations

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
692	CELEBRATIONS						
	Memorial Day	2,000	2,000	2,000	2,000		0.00%
	TOTAL 692-CELEBRATIONS	2,000	2,000	2,000	2,000		0.00%

Description of Changes:

There are no changes presented.

693 300th Anniversary Committee

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
693	300TH ANNIVERSARY COMMITTEE						
	300TH ANNIVERSARY	15,000	25,000	50,000	50,000	25,000	100.00%
	TOTAL 693-300TH ANNIVERSARY COMMITTEE	15,000	25,000	50,000	50,000	25,000	100.00%

Description of Changes:

An additional \$25,000 is presented for the year of the celebration. Two rounds of 9C cuts have impacted a state grant that had been anticipated. The committee’s budget simulation in January showed a shortfall of \$37,692 in FY2016. The \$50,000 presented is intended to shield the event from the risk of any other funding shortfalls.

695 Historic District Commission

Summary of Appropriations:

Level Services:

	DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
695	HISTORIC DISTRICT COMMISSION						
	Historic District Commission Expenses	550	550	550	550		0.00%
	TOTAL 695-HISTORIC DISTRICT COMMISSION	550	550	550	550		0.00%

Description of Changes:

There are no changes presented.

Debt Service

710 Debt Service

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
700 DEBT AND INTEREST						
Retirement of Debt	4,530,492	4,249,731	3,890,978	3,890,978	(358,753)	-8.44%
Long Term Interest	959,119	787,945	908,623	908,623	120,678	15.32%
Short Term Interest	21,558	15,000	20,000	20,000	5,000	33.33%
Estimate for Authorized/Unissued	249,334	613,000			(613,000)	-100.00%
TOTAL 700-DEBT SERVICE	5,760,503	5,665,676	4,819,601	4,819,601	(846,075)	-14.93%
TOTAL DEBT SERVICE	5,760,503	5,665,676	4,819,601	4,819,601	(846,075)	-14.93%

Description of Changes:

Final payments for two debt-excluded projects, the Middle School (\$435,000) and Downtown Revitalization (\$130,000) were made in FY2015. In FY2016, the first payments for two new debt-excluded projects, Elmwood School Roof (\$103,794) and Tender Truck (\$74,000).

Long-term interest is increased by \$265,070 to begin construction on the new Library, increasing the allowable tax levy.

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2015	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016
Excluded Debt:			
Principal	3,711,000	3,252,294	(458,706)
Interest	755,183	857,623	102,440
Sub-total	4,466,183	4,109,917	(356,266)
Non-Excluded Debt:			
Principal	529,792	638,684	108,892
Interest	41,702	50,999	9,297
Sub-total	571,494	689,683	118,189
Authorized/Unissued	613,000		(613,000)
Short Term Interest	15,000	20,000	5,000
Total	5,665,677	4,819,600	(846,077)

Employee Benefits & Insurance

910 Employee Benefits & Insurance

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
910 EMPLOYEE BENEFITS, INSURANCE & MISC.						
Unemployment Insurance	145,000	145,000	145,000	145,000		0.00%
FICA-Town Share	530,000	530,000	530,000	530,000		0.00%
Life Insurance Premiums	3,000	10,000	10,000	10,000		0.00%
Health Insurance Premium	5,963,293	5,963,293	6,618,304	6,210,708	247,415	4.15%
Middlesex County Assessment	1,705,613	1,812,062	1,728,744	1,728,744	(83,318)	-4.60%
Employee Assistance Program						
Drug and Alcohol Testing	3,000	3,000	3,000	3,000		0.00%
Blanket Insurance Premiums	408,000	418,200	425,000	425,000	6,800	1.63%
TOTAL 910-EMPLOYEE BENEFITS, GEN INS & MISC	8,757,906	8,881,555	9,460,048	9,052,452	170,897	1.92%

Description of Changes:

Expenses presented include a five percent increase for health insurance, partly offset by a decrease in the Middlesex County Retirement Board’s assessment to the Town following an updated valuation of the system. Blanket insurance premiums are presented with a 1.6% increase for administrative costs.

2400 Community Preservation Fund

860 Community Preservation Committee

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
COMMUNITY PRESERVATION FUND						
193 CPA ADMINISTRATIVE EXPENSES						
Personal Services	10,000	10,000	10,440	10,440	440	4.40%
Expenses	30,000	45,000	45,000	45,000		0.00%
TOTAL 193-CPA ADMINISTRATIVE EXPENSES	40,000	55,000	55,440	55,440	440	0.80%
700 CPA-DEBT SERVICE						
Retirement of Debt	237,000	210,000	210,000	210,000		0.00%
Long Term Interest	49,910	42,300	34,100	34,100	(8,200)	-19.39%
TOTAL 700-CPA DEBT	286,910	252,300	244,100	244,100	(8,200)	-3.25%
TOTAL COMMUNITY PRESERVATION FUND	326,910	307,300	299,540	299,540	(7,760)	-2.53%

Description of Changes:

Personal Services are presented with rates updated for new personnel. There are no changes presented for Expenses.

6000 Sewer Enterprise Fund

440 Sewer Enterprise Operating Budget

Summary of Appropriations:

Level Services except for the addition of a shared Operations Manager to be paid by the Water and Sewer Enterprise.

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
SEWER ENTERPRISE FUND						
440 SEWER OPERATING BUDGET						
Personal Services	144,823	145,725	181,299	181,299	35,574	24.41%
Expenses	1,044,550	848,550	853,655	853,655	5,105	0.60%
TOTAL 440-SEWER OPERATING BUDGET	1,189,373	994,275	1,034,954	1,034,954	40,679	4.09%
700 SEWER DEBT						
Interest on Short Term Debt	-	10,000			(10,000)	-100.00%
Interest on Long Term Debt	416,573	469,095	317,922	317,922	(151,173)	-32.23%
Sewer Maturing Principal	1,314,143	1,373,142	1,449,906	1,449,906	76,764	5.59%
Repayment to General Fund						
Administrative Costs	8,000	8,000	8,000	8,000		0.00%
Estimate for Authorized/Unissued		63,000			(63,000)	-100.00%
TOTAL 700-SEWER DEBT	1,738,716	1,923,237	1,775,828	1,775,828	(147,409)	-7.66%
SUB-TOTAL SEWER ENTERPRISE FUND	2,928,089	2,917,512	2,810,782	2,810,782	(106,730)	-3.66%
Indirect costs appropriated in the General Fund and allocated to the Sewer Enterprise Fund	250,451	250,451	260,076	260,076	9,625	3.84%
TOTAL SEWER ENTERPRISE FUND	3,178,540	3,167,963	3,070,857	3,070,857	(97,105)	-3.07%

6100 Water Enterprise Fund

450 Water Enterprise Summary of Appropriations:

Level Services except for the addition of a shared Operations Manager to be paid by the Water and Sewer Enterprise.

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
WATER ENTERPRISE FUND						
450 WATER OPERATING BUDGET						
Personal Services	303,865	307,924	350,808	350,808	42,884	13.93%
Expenses	623,500	623,500	649,150	649,150	25,650	4.11%
TOTAL 450- WATER OPERATING BUDGET	927,365	931,424	999,958	999,958	68,534	7.36%
700 WATER DEBT						
Interest on Short Term Debt		10,000			(10,000)	-100.00%
Interest on Long Term Debt	117,949	112,242	110,434	110,434	(1,808)	-1.61%
Water Maturing Principal	454,533	419,333	497,539	497,539	78,206	18.65%
Administrative Costs	1,600	2,000	2,000	2,000		0.00%
Ashland Obligation	70,000	72,000	72,000	72,000		0.00%
Estimate for Authorized/Unissued		120,400			(120,400)	-100.00%
TOTAL 700-WATER DEBT	644,082	735,975	681,973	681,973	(54,002)	-7.34%
SUB-TOTAL WATER ENTERPRISE FUND	1,571,447	1,667,399	1,681,931	1,681,931	14,532	0.87%
Indirect costs appropriated in the General Fund and allocated to the Water Enterprise Fund	314,415	314,415	324,040	324,040	9,625	3.06%
TOTAL WATER ENTERPRISE FUND	1,885,862	1,981,814	2,005,971	2,005,971	24,157	1.22%

6200 Parks & Recreation Enterprise Fund

630 Parks & Recreation

Summary of Appropriations:

Level Services:

DEPARTMENT ACCOUNT	APPROPRIATION FISCAL 2014	APPROPRIATION FISCAL 2015	DEPT REQUESTS FISCAL 2016	TOWN MGR REC FISCAL 2016	\$ Change 2015-2016	% Change 2015-2016
PARKS & RECREATION ENTERPRISE FUND						
630 PARKS & RECREATION OPERATING BUDGET						
Personal Services	179,210	187,663	195,679	195,679	8,016	4.27%
Expenses	355,800	387,800	387,800	387,800		0.00%
Transfer to General Fund-Direct/Indirect Costs	-	-	-	-		
TOTAL 630-PARKS & RECREATION	535,010	575,463	583,479	583,479	8,016	1.39%
700 PARKS & RECREATION DEBT SERVICE						
Interest on Short Term Debt	-	-	-	-		
Interest on Long Term Debt	9,760	8,650	7,250	7,250	(1,400)	-16.18%
Parks & Recreation Maturing Principal	37,000	35,000	35,000	35,000		0.00%
TOTAL 700-PARKS & RECREATION DEBT	46,760	43,650	42,250	42,250	(1,400)	-3.21%
SUB-TOTAL PARKS & RECREATION ENTERPRISE FUND	581,770	619,113	625,729	625,729	6,616	1.07%
Indirect costs appropriated in the General Fund and allocated to the Parks & Recreation Enterprise	27,620	27,620	27,620	27,620		0.00%
TOTAL PARKS & /RECREATION ENTERPRISE FUND	609,390	646,733	653,349	653,349	6,616	1.02%

Description of Changes:

Personal Services presented include increased costs for new personnel.