

TOWN OF BILLERICA

FINAL WARRANT



ANNUAL SPRING TOWN MEETING

**Annual Spring Town Meeting
Tuesday, May 3, 2016 at 7:30 PM**

At

Billerica Town Hall Auditorium

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
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1	To Set Compensation of Elected Officials			Finance Committee	Recommends
2	To Hear Reports of Town Departments, Committees & Officers			Town Manager; authorized by BOS	Recommends

Financial Articles

3	To Transfer Funds Between 2016 Budget Line Items	\$150,000	Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
4	To Fund Collective Bargaining Agreement for IUPE Clerical Unit		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
5	To Fund Collective Bargaining Agreement for IAFF Civilian Fire Alarm Operators		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
6	To Fund Collective Bargaining Agreement for IAEP Police EMT's & Paramedics		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
7	To Fund Collective Bargaining Agreement for NEPBA Police Civilian Dispatchers		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
8	To Fund Collective Bargaining Agreement BMEA DPW Workers		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
9	To Fund Collective Bargaining Agreement for SEIU Local 888 Administrative Unit		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
10	To Fund Collective Bargaining Agreement for IAFF Firefighters		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
11	To Fund Collective Bargaining Agreement for NEPBA Police Officers – Group (A) Patrolmen		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
12	To Fund Collective Bargaining Agreement for NEPBA Police Officers – Group (B) Superior Officers		Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
13	Fiscal Year 2017 Town and School Budget		Raise & Appropriate / Available Funds	BOS, Town Manager and Finance Committee	Reserves Recommendation
14	Fiscal Year 2017 Water Enterprise Budget	\$6,033,656	Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
15	Fiscal Year 2017 Sewer Enterprise Budget	\$7,696,146	Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
16	To Allow the Town Manager and Finance Committee to Transfer Funds			Finance Committee	Recommends
17	To Authorize Departmental Revolving Funds	\$1,090,000		Town Manager; authorized by BOS and School Committee	Reserves Recommendation
18	To Transfer and Appropriate Funds from Insurance Proceeds to Replace Public Safety and DPW Vehicles	\$100,000	Raise & Appropriate Funds from Insurance Proceeds	Town Manager; authorized by BOS	Reserves Recommendation
19	To Authorize Borrowing for Allen Road Sewer	\$1,300,000	Borrowing	Town Manager; authorized by BOS	Reserves Recommendation
20	Rescind Borrowing Authorizations			Town Manager; authorized by BOS	Reserves Recommendation

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
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Local Acceptance of State Statutes and Petition to General Court

21	Authorize the Town to Aggregate Electrical Power			Town Manager; authorized by BOS	Reserves Recommendation
22	To Transfer Ownership of Three Town-Owned Parcels to the Care and Custody of the Billerica Conservation Commission			Conservation Commission	Recommends
23	Transfer of Maintenance of School Grounds to Town of Billerica			Town Manager; authorized by BOS	Reserves Recommendation

Zoning By-Law Changes

24	Proposed Zoning By-Law Changes Regarding Parking Requirements for Restaurants			Town Manager; authorized by BOS	Recommends
25	Proposed Zoning By-Law Changes Regarding Motels or Hotels			Town Manager; authorized by BOS	Recommends

Petitioners Articles

26	Petitioners Article			Petitioner	Reserves Recommendation
27	Petitioners Article			Petitioner	Reserves Recommendation

FINAL
WARRANT
2016 ANNUAL SPRING TOWN MEETING

Middlesex, ss.

To Any Constable in the Town of Billerica

Greetings,

You are hereby authorized and requested to notify and warn the inhabitants of said Town of Billerica qualified by law to vote in Elections and Town Affairs, to meet at the Maurice A. Buck Memorial Auditorium, Town Hall, 365 Boston Road, Billerica, MA on Tuesday, May 3, 2016 at 7:30 PM and subsequent Thursdays and Tuesdays until all of the business in the Warrant shall have been acted upon, then and there to vote on the following articles:

ARTICLE 1 - TO SET COMPENSATION OF ELECTED OFFICIALS

To see if the Town will vote to fix the compensation of the following six elected officers of the Town and determine any salary increase that shall become effective July 1, 2016; or act in relation thereto.

Selectmen, Chairman - \$2,000

Selectmen, Members - \$1,800

Town Clerk - \$101,953.39; or act in relation thereto.

Submitted by the Finance Committee

Finance Committee recommends approval.

Article 1 Explanation: In accordance with M.G.L. Chapter 41, Section 108, the salary and compensation of all elected officials shall be fixed annually by a vote of Town Meeting.

ARTICLE 2 - TO HEAR REPORTS OF TOWN DEPARTMENTS, COMMITTEES & OFFICERS

To see if the Town will vote to hear and act upon the reports of Town Departments, Committees and Officers; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee recommends approval.

Article 2 Explanation: In accordance with M.G.L. Chapter 40, Section 49, this article allows Town Meeting to hear and act upon reports submitted in the FY 2014 Annual Town Report.

ARTICLE 3 - TRANSFER FUNDS BETWEEN 2016 BUDGET LINE ITEMS

To see if the Town will vote to transfer from available funds the sum of \$150,000 to amend various Fiscal Year 2016 budget line items; or act in relation thereto.

Transfer From:	Amount
91070-7030 Unemployment	\$50,000
71070-7130 Temp Borrowing	\$100,000
Total Transfers From:	\$150,000
Transfer To:	Amount
91070-7020 Workers Compensation	\$150,000
Total Transfers To:	\$150,000

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 3 Explanation: This article is an annual article submitted to transfer money between line items to ensure that all line items are fully funded for the current fiscal year. The only line item this year that is presenting an issue is the Workers Compensation line. There have been a large number of cases this year. The Town is working with Mass Inter-local Insurance Agency to implement training to help reduce the number of cases in future years.

ARTICLE 4 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IUPE CLERICAL UNIT

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and IUPE Clerical Unit (Independent Union of Public Employees); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 4 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 5 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAFF CIVILIAN FIRE ALARM OPERATORS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and IAFF Civilian Fire Alarm Operators (International Association of Firefighters); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 5 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 6 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAEP POLICE EMT'S & PARAMEDICS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and IAEP Police EMT's & Paramedics (International Association of EMT's & Paramedics); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 6 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 7 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE CIVILIAN DISPATCHERS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and NEPBA Police Civilian Dispatchers (New England Police Benevolent Association, Inc.); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 7 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 8 - TO FUND COLLECTIVE BARGAINING AGREEMENT - BMEA DPW WORKERS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and BMEA DPW Workers (Billerica Municipal Employees Association); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 8 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 9 - TO FUND COLLECTIVE BARGAINING AGREEMENT - SEIU LOCAL 888 ADMINISTRATIVE UNIT

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and SEIU Local 888 Administrative Unit (Service Employees International Union); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 9 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 10 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAFF FIREFIGHTERS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and IAFF Firefighters (International Association of Firefighters); or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 10 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 11 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (A) PATROLMEN

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and the NEPBA (New England Police Benevolent Association, Inc.) Group (A) Patrolmen; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 11 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 12 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (B) SUPERIOR OFFICERS

To see if the Town of Billerica will vote to raise and appropriate or transfer from available funds a sum of money to fund the Collective Bargaining Agreement between the Town and NEPBA (New England Police Benevolent Association, Inc.) Group (B) Superior Officers; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 12 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 13 - FISCAL YEAR 2017 TOWN AND SCHOOL BUDGET

To see if the Town will vote to adopt, pursuant to Article 5 of the Billerica Home Rule Charter, the following proposed line item budget for fiscal year beginning July 1, 2016 and ending June 30, 2017. It is anticipated that \$82,360 will be transferred from the Hallenborg Rink Fund to fund a portion of the Debt Service Budget.

This budget was produced under the direction of the Board of Selectmen and represents a complete financial plan of all Town funds and activities that are subject to appropriation, including the budget as requested by the School Committee (Department Account #300-5100 - #300-5800) and provisions for a Reserve Fund (Account #13170-7063) administered by the Finance Committee.

The line item budget is arranged to show the actual expenditures for the current year and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the general public for inspection in the Town Manager's Office, the Public Library and the Town Clerk's Office. The following budget, when considered by the Town Meeting shall first be subject to amendment, if any, as may be proposed by the Finance Committee; or act in relation thereto.

Submitted by the Board of Selectmen, Town Manager and Finance Committee

Finance Committee has not yet made final recommendation.

Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
122 - Board of Selectmen							
5110 Personnel	69,411	74,475	74,558	78,038	78,038	78,038	78,038
5190 Contractual Obligations	3,500	3,500	3,500	4,000	4,000	4,000	4,000
5400 Supplies & Expenses	205	-	-	1,000	8,000	8,000	8,000
5200 Contract Services/Leases	8,360	8,230	7,244	8,360	1,500	1,500	1,500
7044 Assessments and Dues	10,492	10,757	11,026	11,301	23,545	23,545	23,545
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	91,968	96,962	96,328	102,699	115,083	115,083	115,083
123 - Town Manager							
5110 Personnel	366,648	398,502	420,365	496,681	494,326	494,326	494,326
5120 Permanent Part Time	17,299	18,760	35,177	51,548	52,410	52,410	52,410
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	6,737	6,837	\$6,787	\$8,570	\$8,570	8,570	8,570
5400 Supplies & Expenses	30,000	34,440	64,477	28,400	28,400	28,400	28,400
5200 Contract Services/Leases	-	49,926	1,340	23,000	28,000	28,000	28,000
7037 Comm. Plan./Proj./Tech. Asst.	5,300	5,000	5,000	5,000	5,000	5,000	5,000
7050 Pensions	475	475	475	475	475	475	475
7051 Emp. Medical Exams	85,000	79,311	132,720	85,000	85,000	85,000	85,000
7053 Prof. Training/Development	10,870	9,069	18,942	22,500	15,500	15,500	15,500
7061 Pr. Town Rep./TM Handouts	10,000	12,264	10,863	15,000	15,000	15,000	15,000
7064 Uniforms	-	-	-	-	-	-	-
7094 Assessment Center	-	-	-	-	-	-	-
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	532,329	614,583	696,146	736,174	732,681	732,681	732,681
125 - Systems Admin.							
5110 Personnel	75,319	79,684	82,155	87,150	88,432	88,432	88,432
5190 Contractual Obligations	-	-	-	-	-	-	-
5400 Supplies & Expenses	22,000	6,648	5,092	20,000	10,000	10,000	10,000
5200 Contract Services/Leases	344,480	343,039	395,864	389,084	398,584	398,584	398,584
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	441,799	429,371	483,111	496,234	497,016	497,016	497,016
129 - Cable Advisory Committee							
5120 Permanent Part Time	-	-	-	-	-	-	-
5400 Supplies & Expenses	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
131 - Finance Committee							
5120 Permanent Part Time	666	-	7,499	1,000	1,000	1,000	1,000
5400 Supplies & Expenses	-	-	-	-	-	-	-
5200 Contract Services/Leases	676	568	528	1,600	1,600	1,600	1,600
7063 Reserve Fund	-	-	250,520	84,520	84,520	84,520	84,520
TOTAL	1,342	568	258,547	87,120	87,120	87,120	87,120

Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
135 - Town Accountant							
5110 Personnel	202,816	209,226	213,411	217,679	217,679	217,679	217,679
5190 Contractual Obligations	5,697	-	7,622	8,464	8,464	8,464	8,464
5400 Supplies & Expenses	1,620	1,645	1,500	1,500	1,500	1,500	1,500
5200 Contract Services/Leases	350	500	428	500	500	500	500
7062 Town Audit	56,000	56,000	58,000	58,000	58,000	58,000	58,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	266,483	267,371	280,961	286,143	286,143	286,143	286,143
141 - Assessor							
5110 Personnel	343,426	352,046	340,533	373,670	391,085	391,085	391,085
5120 Permanent Part Time	1,500	1,500	1,500	3,000	3,000	3,000	3,000
5190 Contractual Obligations	6,623	10,186	3,627	8,843	10,624	10,624	10,624
5400 Supplies & Expenses	2,039	3,163	2,357	3,250	3,250	3,250	3,250
5200 Contract Services/Leases	67,597	35,750	123,080	35,750	35,750	35,750	35,750
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	421,185	402,645	471,097	424,513	443,709	443,709	443,709
145 - Treasurer/Collector							
5110 Personnel	536,521	549,999	443,777	478,453	474,931	474,931	474,931
5120 Permanent Part Time	46,758	58,885	20,363	20,409	20,409	20,409	20,409
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	17,195	15,942	8,417	10,448	13,047	13,047	13,047
5400 Supplies & Expenses	64,408	64,193	48,600	49,635	54,152	54,152	54,152
5200 Contract Services/Leases	91,280	64,050	86,661	92,554	92,554	92,554	92,554
5235 Tax Revenue Collection	93,937	100,000	50,000	50,000	50,000	50,000	50,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	850,098	853,069	657,818	701,499	705,093	705,093	705,093
161 - Town Clerk							
5110 Personnel	235,071	243,197	250,076	256,771	258,526	258,526	258,526
5190 Contractual Obligations	11,314	11,314	11,337	11,627	11,627	11,627	11,627
5400 Supplies & Expenses	914	745	1,097	1,360	1,385	1,385	1,385
5200 Contract Services/Leases	941	390	895	1,350	1,675	1,675	1,675
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	248,240	255,646	263,405	271,108	273,213	273,213	273,213
162 - Election Department							
5120 Permanent Part Time	52,780	17,740	45,013	57,418	57,418	57,418	57,418
5400 Supplies & Expenses	3,182	700	2,065	3,630	3,630	3,630	3,630
5200 Contract Services/Leases	71,476	22,652	44,019	50,920	53,196	53,196	53,196
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	127,437	41,091	91,097	111,968	114,244	114,244	114,244
163 - Board of Registrars							
5110 Personnel	44,118	44,634	33,893	35,931	37,288	37,288	37,288
5120 Permanent Part Time	2,762	2,762	2,763	3,020	3,020	3,020	3,020
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	2,927	2,927	-	600	600	600	600
5400 Supplies & Expenses	7,157	1,861	8,525	8,525	9,225	9,225	9,225
5200 Contract Services/Leases	2,791	390	3,070	2,600	2,775	2,775	2,775
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	59,755	52,574	48,251	50,676	52,907	52,907	52,907
171 - Conservation Commission							
5110 Personnel	157,764	158,437	173,792	182,447	184,520	184,520	184,520
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	846	16	420	2,803	2,803	2,803	2,803
5190 Contractual Obligations	9,240	10,240	8,642	11,104	12,647	12,647	12,647
5400 Supplies & Expenses	812	1,096	900	900	900	900	900
5200 Contract Services/Leases	17,501	1,199	1,150	1,300	1,300	1,300	1,300
7092 Beaver Dam Control	12,000	15,351	32,000	15,000	15,000	15,000	15,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	198,163	186,338	216,904	213,554	217,170	217,170	217,170

Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
175 - Planning Board							
5110 Personnel	123,153	126,783	128,517	132,729	132,729	132,729	132,729
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	3,274	-	3,152	3,315	3,315	3,315	3,315
5190 Contractual Obligations	600	-	600	1,543	1,543	1,543	1,543
5400 Supplies & Expenses	680	651	305	1,500	1,500	1,500	1,500
5200 Contract Services/Leases	710	1,185	1,313	1,500	1,500	1,500	1,500
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	128,417	128,619	133,887	140,587	140,587	140,587	140,587
176 - Board of Appeals							
5110 Personnel	49,052	50,405	51,412	52,441	52,441	52,441	52,441
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	2,385	2,163	1,891	3,529	3,529	3,529	3,529
5190 Contractual Obligations	4,734	4,134	4,734	4,734	4,734	4,734	4,734
5400 Supplies & Expenses	566	259	578	752	752	752	752
5200 Contract Services/Leases	-	-	-	80	80	80	80
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	56,737	56,961	58,615	61,536	61,536	61,536	61,536
192 - Town Hall							
5110 Personnel	-	-	-	-	-	-	-
5190 Contractual Obligations	-	-	-	-	-	-	-
5400 Postage	97,072	97,156	117,332	100,858	120,000	120,000	120,000
5400 Custodial Supplies	3,236	3,477	6,322	4,000	4,000	4,000	4,000
5400 Supplies & Expenses	24,345	10,587	25,000	25,000	25,000	25,000	25,000
7059 Cleaning Services	-	-	-	-	-	-	-
5256 Utilities	192,000	182,732	188,500	174,500	159,500	159,500	159,500
7058 Building Maintenance	150,000	152,272	156,000	161,000	161,000	161,000	161,000
7055 Telephone	102,925	79,129	90,946	110,000	90,000	90,000	90,000
7065 Abandoned Buildings	3,000	5,491	5,174	3,000	5,500	5,500	5,500
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	572,578	530,845	589,274	578,358	565,000	565,000	565,000
691 - Historical Commission							
5400 Supplies & Expenses	-	-	50	50	50	50	50
5200 Contract Services/Leases	-	250	250	250	250	250	250
TOTAL	-	250	300	300	300	300	300
910 - Town Systemwide							
7080 Town Retirements	75,000	75,000	66,805	75,000	75,000	75,000	75,000
7095 Streetlights	260,000	260,000	260,000	242,500	227,500	227,500	227,500
7096 Legal	231,240	206,960	204,703	195,000	195,000	195,000	195,000
TOTAL	566,240	541,960	531,508	512,500	497,500	497,500	497,500
TOTAL GENERAL GOVERNMENT	4,562,771	4,458,853	4,877,249	4,774,969	4,789,302	4,789,302	4,789,302
210 - Police Department							
5110 Personnel	4,291,316	4,452,365	4,834,571	5,036,996	5,044,597	5,044,597	5,044,597
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	663,000	635,944	652,996	630,000	660,000	660,000	660,000
5190 Contractual Obligations	1,468,440	1,482,109	1,564,600	1,582,454	1,559,957	1,559,957	1,559,957
5400 Supplies & Expenses	376,801	428,519	438,527	409,000	403,750	403,750	403,750
5256 Utilities	-	-	-	-	-	-	-
5200 Contract Services/Leases	87,521	105,041	116,963	128,600	158,600	158,600	158,600
5800 Capital Outlay	173,984	133,285	143,849	111,000	197,500	158,000	158,000
TOTAL	7,061,062	7,237,263	7,751,506	7,898,050	8,024,404	7,984,904	7,984,904

Town of Billerica Budget Detail
FY2017**220 - Fire Department**

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
5110 Personnel	4,968,918	5,021,034	5,293,058	5,340,564	5,469,817	5,469,817	5,469,817
5120 Permanent Part Time	17,375	18,573	32,776	40,390	41,111	41,111	41,111
5130 Overtime	611,167	652,621	632,000	655,000	655,000	655,000	655,000
5190 Contractual Obligations	944,586	994,189	983,393	1,011,479	1,028,827	1,028,827	1,028,827
5400 Supplies & Expenses	334,016	388,583	382,600	382,900	395,300	395,300	395,300
5200 Contract Services/Leases	98,638	115,843	128,643	134,253	146,553	146,553	146,553
5256 Utilities	79,477	78,483	82,151	84,500	84,500	84,500	84,500
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	7,054,177	7,269,326	7,534,621	7,649,086	7,821,108	7,821,108	7,821,108

231 - Ambulance

5110 Personnel	660,958	687,408	699,987	833,271	937,610	937,610	937,610
5120 Permanent Part Time	8,456	18,447	25,670	10,000	15,000	15,000	15,000
5130 Overtime	138,963	134,235	180,000	180,000	187,500	187,500	187,500
5190 Contractual Obligations	89,000	83,122	102,579	120,572	137,354	137,354	137,354
5400 Supplies & Expenses	76,346	78,721	82,537	106,650	111,400	111,400	111,400
5200 Contract Services/Leases	94,812	97,355	98,583	107,300	108,000	108,000	108,000
5800 Capital Outlay	-	-	-	-	12,000	12,000	12,000
TOTAL	1,068,535	1,099,288	1,189,356	1,357,793	1,508,864	1,508,864	1,508,864

241 - Building Department

5110 Personnel	319,703	343,833	337,478	345,809	347,483	347,483	347,483
5120 Permanent Part Time	101,587	95,816	101,104	105,854	108,429	108,429	108,429
5130 Overtime	9,925	10,000	10,000	10,000	10,000	10,000	10,000
5190 Contractual Obligations	33,919	34,142	29,349	35,183	36,383	36,383	36,383
5400 Supplies & Expenses	5,840	4,615	4,795	6,600	6,600	6,600	6,600
5200 Contract Services/Leases	4,624	5,055	3,386	4,375	4,375	4,375	4,375
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	475,598	493,460	486,112	507,821	513,270	513,270	513,270

244 - Sealer Weights and Measures

5120 Permanent Part Time	-	-	-	-	-	-	-
5400 Supplies & Expenses	350	500	-	-	-	-	-
5200 Contract Services/Leases	7,150	7,150	10,000	10,000	11,000	11,000	11,000
TOTAL	7,500	7,650	10,000	10,000	11,000	11,000	11,000

291 - Emergency Management

5110 Personnel	10,814	11,112	11,335	11,562	11,562	11,562	11,562
5400 Supplies & Expenses	6,000	8,000	-	8,000	8,000	8,000	8,000
5190 Contractual Obligations	2,724	5,396	-	5,400	5,400	5,400	5,400
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	19,538	24,508	11,335	24,962	24,962	24,962	24,962

292 - Animal Control

5110 Personnel	53,813	54,674	47,003	50,807	52,839	52,839	52,839
5120 Permanent Part Time	21,391	21,518	21,601	22,099	22,687	22,687	22,687
5130 Overtime	-	-	5,979	10,000	12,000	12,000	12,000
5190 Contractual Obligations	2,700	3,250	250	1,740	2,700	2,700	2,700
5400 Supplies & Expenses	1,098	11,274	2,144	4,500	5,500	5,500	5,500
5200 Contract Services/Leases	1,575	2,432	3,000	4,500	5,000	5,000	5,000
5256 Utilities	5,582	6,808	7,485	6,000	7,000	7,000	7,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	86,159	99,956	87,462	99,646	107,727	107,727	107,727

510 - Board of Health

5110 Personnel	247,263	260,065	261,003	269,452	269,452	269,452	269,452
5120 Permanent Part Time	32,983	33,455	33,455	35,748	35,748	35,748	35,748
5130 Overtime	7,269	3,500	3,153	3,500	3,500	3,500	3,500
5190 Contractual Obligations	24,033	21,641	25,902	26,234	26,734	26,734	26,734
5400 Supplies & Expenses	2,869	2,895	2,895	2,895	2,895	2,895	2,895
5200 Contract Services/Leases	6,970	9,371	8,438	8,576	9,026	9,026	9,026
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	321,387	330,927	334,846	346,405	347,355	347,355	347,355

TOTAL PUBLIC SAFETY

16,093,956	16,562,378	17,405,238	17,893,763	18,358,690	18,319,190	18,319,190
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Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
410 - Engineering							
5110 Personnel	336,123	408,462	411,105	428,423	499,528	499,528	499,528
5130 Overtime	10,224	14,500	14,922	20,000	20,000	20,000	20,000
5190 Contractual Obligations	7,066	26,496	10,455	12,500	12,550	12,550	12,550
5400 Supplies & Expenses	7,178	7,394	6,908	7,000	7,000	7,000	7,000
5200 Contract Services/Leases	21,118	15,889	19,591	22,750	28,450	28,450	28,450
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	381,709	472,741	462,981	490,673	567,528	567,528	567,528
421 - Public Works Administration							
5110 Personnel	461,598	479,862	681,100	697,492	748,293	748,293	748,293
5120 Permanent Part Time	-	-	189,072	191,165	160,198	160,198	160,198
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	13,044	13,504	23,104	43,313	26,626	26,626	26,626
5400 Supplies & Expenses	2,050	1,576	19,924	19,900	27,400	27,400	27,400
5200 Contract Services/Leases	11,444	11,195	15,109	17,900	20,775	20,775	20,775
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	488,136	506,136	928,309	969,770	983,292	983,292	983,292
422 - Highway Department							
5110 Personnel	760,853	738,996	831,466	873,351	885,685	885,685	885,685
5130 Overtime Regular	39,342	45,843	51,013	58,751	66,100	66,100	66,100
5150 Temporary/Seasonal	35,218	41,087	-	-	-	-	-
5190 Contractual Obligations	29,075	57,919	27,700	28,400	27,950	27,950	27,950
5400 Supplies & Expenses	519,576	519,578	505,587	519,577	534,326	534,326	534,326
5200 Contract Services/Leases	219,617	163,142	220,722	291,843	322,293	322,293	322,293
5256 Utilities	29,189	30,960	32,762	29,250	29,250	29,250	29,250
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,632,870	1,597,524	1,669,250	1,801,172	1,865,604	1,865,604	1,865,604
423 - Snow and Ice							
5131 Snow Overtime	165,218	499,086	223,996	70,000	70,000	70,000	70,000
5278 Snow and Sand Expenses	909,185	964,177	1,385,106	350,000	350,000	350,000	350,000
TOTAL	1,074,403	1,463,263	1,609,102	420,000	420,000	420,000	420,000
433 - Solid Waste							
5285 Solid Waste	3,307,538	2,978,891	2,987,951	2,981,876	2,924,848	2,924,848	2,924,848
	3,307,538	2,978,891	2,987,951	2,981,876	2,924,848	2,924,848	2,924,848
441 - Sewer Department							
5110 Personnel	1,081,089	1,023,073					
5150 Temporary/Seasonal	128,758	11,974					
5130 Overtime	10,129	150,510					
5190 Contractual Obligations	49,397	109,952					
5400 Supplies & Expenses	472,721	443,679					
5200 Contract Services/Leases	746,338	823,298					
5256 Utilities	432,937	448,864					
5800 Capital Outlay	-	-			-	-	-
TOTAL	2,921,369	3,011,351			-	-	-
450 - Water Division							
5110 Personnel	1,064,788	1,122,563					
5120 Permanent Part Time	84,175	85,827					
5130 Overtime	291,926	316,706					
5132 Flushing Program	83,202	159,450					
5150 Temporary/Seasonal	-	9,720					
5190 Contractual Obligations	55,169	56,309					
5400 Supplies & Expenses	1,027,755	898,389					
5200 Contract Services/Leases	246,885	299,886					
5256 Utilities	568,921	614,112					
5800 Capital Outlay	-	-			-	-	-
TOTAL	3,422,821	3,562,963			-	-	-

Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
491 - Cemetery Parks/Trees							
5110 Personnel	361,485	427,625	435,204	460,337	465,851	465,851	465,851
5120 Permanent Part Time	15,709	35,998	-	-	-	-	-
5130 Overtime	66,467	77,187	85,000	90,000	91,000	91,000	91,000
5190 Contractual Obligations	13,740	12,611	17,424	17,424	16,974	16,974	16,974
5400 Supplies & Expenses	50,130	53,966	57,793	69,050	73,050	73,050	73,050
7093 Mosquito Control	10,980	10,980	11,594	15,000	15,000	15,000	15,000
5200 Contract Services/Leases	53,365	42,970	64,010	62,180	65,630	65,630	65,630
5256 Utilities	9,748	12,300	10,795	14,070	14,070	14,070	14,070
5800 Capital Outlay	-	-	-	-	-	-	-
5800 Perpetual Care	-	-	-	-	-	-	-
TOTAL	581,624	673,635	681,820	728,061	741,575	741,575	741,575
TOTAL PUBLIC WORKS	13,810,470	14,266,505	8,339,413	7,391,551	7,502,847	7,502,847	7,502,847
300 - Billerica Public Schools							
5166 Professional Salaries	37,492,821	41,523,303	44,470,259	46,370,259	48,070,259	48,070,259	48,070,259
5170 Clerical Salaries	-	-	-	-	-	-	-
5180 Other Salaries	-	-	-	-	-	-	-
5466 Supplies & Expenses	1,661,881	1,763,843	1,796,017	1,796,017	1,796,017	1,796,017	1,796,017
5266 Contract Services/Leases	9,607,709	9,250,170	8,146,040	8,146,040	8,146,040	8,146,040	8,146,040
5267 Utilities	1,676,592	1,376,592	1,351,592	1,351,592	1,351,592	1,351,592	1,351,592
5866 Capital Outlay	277,352	277,352	277,352	277,352	277,352	277,352	277,352
TOTAL	50,716,355	54,191,260	56,041,260	57,941,260	59,641,260	59,641,260	59,641,260
310 - Shawsheen Technical School							
5300 Operating Costs	6,505,060	7,703,613	8,289,987	9,225,999	10,144,242	10,144,242	10,144,242
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	6,505,060	7,703,613	8,289,987	9,225,999	10,144,242	10,144,242	10,144,242
TOTAL PUBLIC EDUCATION	57,221,415	61,894,873	64,331,247	67,167,259	69,785,502	69,785,502	69,785,502
610 - Public Library							
5110 Personnel	513,265	608,136	624,247	651,386	659,032	659,032	659,032
5120 Permanent Part Time	437,881	397,002	403,721	431,081	439,388	439,388	439,388
5190 Contractual Obligations	25,630	25,908	-	29,029	30,369	30,369	30,369
5400 Supplies & Expenses	191,599	201,000	200,996	201,000	203,350	203,350	203,350
5200 Contract Services/Leases	55,996	61,120	62,154	63,995	72,712	72,712	72,712
7059 Cleaning Service	15,820	16,000	18,524	18,528	18,528	18,528	18,528
5256 Utilities	76,696	76,800	71,075	76,800	76,800	76,800	76,800
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,316,887	1,385,966	1,380,717	1,471,819	1,500,179	1,500,179	1,500,179
630 - Recreation Department							
5110 Personnel	182,799	181,547	197,401	204,277	204,277	204,277	204,277
5120 Permanent Part Time	96,938	106,649	98,000	102,285	114,016	114,016	114,016
5190 Contractual Obligations	9,043	9,293	6,701	6,543	9,727	9,727	9,727
5400 Supplies & Expenses	11,832	10,967	10,968	12,080	14,080	14,080	14,080
5200 Contract Services/Leases	40,233	40,079	40,556	41,500	49,500	49,500	49,500
5256 Utilities	9,922	10,632	9,795	10,000	10,000	10,000	10,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	350,767	359,167	363,421	376,685	401,601	401,601	401,601
690 - Civic Events/Organizations							
7067 VFW-P, DAV, VFW-S	600	400	600	600	600	600	600
7068 Memorial Day/Homcoming	8,500	7,668	8,980	9,000	9,000	9,000	9,000
7097 Family First Night	5,000	4,626	5,000	5,000	5,000	5,000	5,000
7098 350th Celebration	-	-	-	-	-	-	-
7076 Middlesex Canal	1,500	2,288	1,500	1,500	1,500	1,500	1,500
7077 Beautification	1,000	688	988	1,000	1,000	1,000	1,000
7084 Scholarship Account	4,600	4,600	5,031	5,100	5,100	5,100	5,100
TOTAL	21,200	20,270	22,099	22,200	22,200	22,200	22,200
TOTAL LIBRARY & RECREATION	1,688,854	1,765,403	1,766,237	1,870,704	1,923,980	1,923,980	1,923,980

Town of Billerica Budget Detail
FY2017

	EXPENDED FY2013	EXPENDED FY2014	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017
543 - Veterans Services							
5110 Personnel	116,811	120,503	122,237	126,086	126,086	126,086	126,086
5190 Contractual Obligations	7,934	8,534	9,034	9,034	9,034	9,034	9,034
5400 Supplies & Expenses	2,555	1,703	2,787	4,710	4,710	4,710	4,710
5200 Contract Services/Leases	1,451	1,486	1,285	1,285	1,285	1,285	1,285
5280 Veterans Benefits	516,297	559,054	543,120	560,000	560,000	560,000	560,000
TOTAL	645,048	691,280	678,463	701,115	701,115	701,115	701,115
541 - Council on Aging							
5110 Personnel	176,917	185,337	186,380	198,215	200,061	200,061	200,061
5120 Permanent Part Time	10,835	15,605	16,005	16,566	17,017	17,017	17,017
5190 Contractual Obligations	4,877	3,274	3,374	5,074	3,192	3,192	3,192
5400 Supplies & Expenses	12,999	13,414	38,157	39,315	37,270	37,270	37,270
5200 Contract Services/Leases	46,838	50,815	24,714	28,676	34,465	34,465	34,465
5256 Utilities	34,979	37,677	31,036	37,690	32,690	32,690	32,690
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	287,445	306,122	299,666	325,537	324,695	324,695	324,695
561 - Commission on Disabilities							
5400 Supplies & Expenses	-	-	-	-	-	-	-
5200 Contract Services/Leases	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
563 - Housing Partnership							
5150 Temporary/Seasonal	-	-	-	-	-	-	-
5400 Supplies & Expenses	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
TOTAL HUMAN SERVICES	932,493	997,402	978,129	1,026,652	1,025,810	1,025,810	1,025,810
720 - Capital							
7150 Equipment	834,140	492,566	500,000	500,000	500,000	500,000	500,000
7140 Contracts	496,280	500,000	496,860	500,000	500,000	500,000	500,000
TOTAL	1,330,420	992,566	996,860	1,000,000	1,000,000	1,000,000	1,000,000
710 - Debt and Interest							
7150 Debt Principal - Town	5,345,720	5,035,933	4,786,762	531,923	526,539	526,539	526,539
7140 Debt Principal - School	680,000	649,000	655,000	650,000	650,000	650,000	650,000
7550 Debt Interest - Town	1,536,402	1,308,745	1,303,787	86,389	70,863	70,863	70,863
7160 Debt Interest - School	282,982	244,251	244,868	217,369	196,644	196,644	196,644
7580 New Debt - Town Interest	-	101,886	-	-	-	-	-
7130 Temporary Borrowing - Town	372,437	160,355	145,417	245,000	245,000	245,000	245,000
7140 Temporary Borrowing - School	-	-	-	-	-	-	-
7170 New Debt - School Interest	-	26,057	-	-	-	-	-
7180 New Debt - Town Principal	-	177,000	-	-	-	-	-
7570 New Debt - School Principal	-	40,000	-	-	-	-	-
7170 New Debt - Town Interest	-	-	-	-	-	-	-
75XX Parker Debt Exclusion - Principal	-	1,500,000	1,500,000	1,500,000	1,420,000	1,420,000	1,420,000
75XX Parker Debt Exclusion - Interest	-	448,506	412,363	367,363	322,363	322,363	322,363
TOTAL	8,217,541	9,691,733	9,048,197	3,598,044	3,431,409	3,431,409	3,431,409
91070 - Town/School Shared Costs							
7010 Bldg/Auto/Liab Insurance	864,930	931,364	910,000	1,020,000	1,020,000	1,020,000	1,020,000
7012 Health Insurance	12,226,640	12,226,640	12,526,640	13,026,640	14,526,640	14,526,640	14,526,640
7020 Workers' Compensation	521,925	631,141	659,074	716,000	716,000	716,000	716,000
7030 Unemployment Comp.	93,434	35,236	112,785	100,000	100,000	100,000	100,000
7042 Medicare	863,689	908,290	922,173	993,500	993,500	993,500	993,500
7052 County Retirement Assessment	8,085,947	7,998,466	8,541,268	9,204,554	9,826,635	9,826,635	9,826,635
7052 OPEB Trust Contribution	-	255,536	-	-	-	-	-
TOTAL	22,656,565	22,986,673	23,671,940	25,060,694	27,182,775	27,182,775	27,182,775
TOTAL TOWN & SCHOOL SHARED COSTS	32,204,526	33,670,972	33,716,997	29,658,738	31,614,184	31,614,184	31,614,184
TOTAL	126,514,485	133,616,386	131,414,510	129,783,636	135,000,315	134,960,815	134,960,815

Article 13 Explanation: The detailed budget presentation is available in the Town Meeting Book and on the Town Manager's Page: <http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 14 - FISCAL YEAR 2017 WATER ENTERPRISE BUDGET

To see if the Town will vote to raise and appropriate a sum of money to operate the Water Enterprise Fund pursuant to M.G.L. Chapter 44 Section 53 F ½ for the fiscal year beginning July 1, 2016 and ending June 30, 2017; or act in relation thereto.

	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
WATER ENTERPRISE BUDGET							
<i>Personnel Services</i>							
Full Time	\$ 1,064,788	\$ 1,122,563	\$ 1,178,037	\$ 1,255,396	\$ 1,247,829	\$ 1,247,829	\$ 1,247,829
Part Time/Seasonal	\$ 84,175	\$ 85,827	\$ 87,286	\$ 92,628	\$ 93,487	\$ 93,487	\$ 93,487
Seasonal	\$ -	\$ 9,720		\$ -	\$ -	\$ -	\$ -
Flushing/Inspection	\$ 83,202	\$ 159,450	\$ 148,803	\$ 159,450	\$ 159,450	\$ 159,450	\$ 159,450
Overtime	\$ 291,926	\$ 316,706	\$ 317,000	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000
Contractual Obligations	\$ 55,169	\$ 56,309	\$ 86,826	\$ 56,959	\$ 66,009	\$ 66,009	\$ 66,009
Total	\$ 1,579,260	\$ 1,750,576	\$ 1,817,952	\$ 1,861,434	\$ 1,863,776	\$ 1,863,776	\$ 1,863,776
<i>Expenses</i>							
Supplies and Expenses	\$ 1,027,755	\$ 898,389	\$ 923,612	\$ 983,109	\$ 1,008,570	\$ 1,008,570	\$ 1,008,570
Contract Services/Leases	\$ 246,885	\$ 299,886	\$ 341,436	\$ 402,655	\$ 462,555	\$ 462,555	\$ 462,555
Utilities	\$ 568,921	\$ 614,112	\$ 440,032	\$ 593,000	\$ 593,000	\$ 593,000	\$ 593,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,843,561	\$ 1,812,387	\$ 1,705,080	\$ 2,061,764	\$ 2,147,125	\$ 2,147,125	\$ 2,147,125
<i>Debt Service</i>							
Short - Term Interest				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Long - Term Principal				\$ 1,839,585	\$ 1,675,177	\$ 1,675,177	\$ 1,675,177
Long - Term Interest				\$ 398,710	\$ 322,578	\$ 322,578	\$ 322,578
Total Debt Service	\$ -	\$ -	\$ -	\$ 2,263,295	\$ 2,022,755	\$ 2,022,755	\$ 2,022,755
TOTAL BUDGET	\$ 3,422,821	\$ 3,562,963	\$ 3,523,032	\$ 6,186,493	\$ 6,033,656	\$ 6,033,656	\$ 6,033,656

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee recommends approval.

Article 14 Explanation: This is a Water Enterprise Budget as voted pursuant to Article 29 of the October 2015 Annual Fall Town Meeting. This budget will be funded by general tax revenue and water user fees. The line item budget is arranged to show the actual expenditures for the current year and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The preceding budget, when considered by the Town Meeting shall first be subject to amendment, if any, as may be proposed by the Finance Committee. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the general public for inspection in the Town Manager's Office, the Public Library and the Town Clerk's Office. This information is also available in the Town Meeting Book and on the Town Manager's Page:

<http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 15 - FISCAL YEAR 2017 SEWER ENTERPRISE BUDGET

To see if the Town will vote to raise and appropriate a sum of money to operate the Sewer Enterprise Fund pursuant to M.G.L. Chapter 44 Section 53 F ½ for the fiscal year beginning July 1, 2016 and ending June 30, 2017; or act in relation thereto.

	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
Wastewater Enterprise Budget							
<i>Personnel Services</i>							
Full Time	\$ 1,081,089	\$ 1,023,073	\$ 898,430	\$ 1,037,299	\$ 1,029,582	\$ 1,029,582	\$ 1,029,582
Part Time/Seasonal	\$ 128,758	\$ 11,974		\$ -	\$ -	\$ -	\$ -
Overtime	\$ 10,129	\$ 150,510	\$ 156,287	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000
Contractual Obligations	\$ 49,397	\$ 109,952	\$ 54,821	\$ 50,380	\$ 49,205	\$ 49,205	\$ 49,205
Total	\$ 1,269,373	\$ 1,295,510	\$ 1,109,538	\$ 1,177,679	\$ 1,173,787	\$ 1,173,787	\$ 1,173,787
<i>Expenses</i>							
Supplies and Expenses	\$ 472,721	\$ 443,679	\$ 457,358	\$ 574,600	\$ 566,600	\$ 566,600	\$ 566,600
Contract Services/Leases	\$ 746,338	\$ 823,298	\$ 778,634	\$ 823,500	\$ 828,950	\$ 828,950	\$ 828,950
Utilities	\$ 432,937	\$ 448,864	\$ 362,352	\$ 414,500	\$ 414,500	\$ 414,500	\$ 414,500
Capital Outlay					\$ 9,500	\$ 9,500	\$ 9,500
Reserve				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,651,996	\$ 1,715,841	\$ 1,598,344	\$ 1,895,600	\$ 1,902,550	\$ 1,902,550	\$ 1,902,550
<i>Debt Service</i>							
Short - Term Interest				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Long - Term Principal				\$ 3,842,436	\$ 3,539,778	\$ 3,539,778	\$ 3,539,778
Long - Term Interest				\$ 967,080	\$ 930,031	\$ 930,031	\$ 930,031
Total Debt Service	\$ -	\$ -	\$ -	\$ 4,959,516	\$ 4,619,809	\$ 4,619,809	\$ 4,619,809
TOTAL BUDGET	\$ 2,921,369	\$ 3,011,351	\$ 2,707,882	\$ 8,032,795	\$ 7,696,146	\$ 7,696,146	\$ 7,696,146

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 15 Explanation: This is a Waste Water Enterprise Budget as voted pursuant to Article 30 of the October 2015 Annual Fall Town Meeting. This budget will be funded by general tax revenue and water user fees. The line item budget is arranged to show the actual expenditures for the current year and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The preceding budget, when considered by the Town Meeting shall first be subject to amendment, if any, as may be proposed by the Finance Committee. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the general public for inspection in the Town Manager's Office, the Public Library and the Town Clerk's Office. This information is also available in the Town Meeting Book and on the Town Manager's Page:

<http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 16 - TO ALLOW THE TOWN MANAGER AND FINANCE COMMITTEE TO TRANSFER FUNDS

To see if the Town will vote to allow the Town Manager, upon request of a Department Head, Board or Commission, to make a transfer of funds between budget line items not-to-exceed a difference of \$5,000 from the amount voted at Town Meeting per line item for Fiscal Year 2017, with the exclusion of travel accounts, within the same department. Transfers within department line items in excess of \$5,000 for Fiscal Year 2017 must be approved by the Finance Committee. A written report from the Town Manager on all transfers of \$5,000 and under must be provided to the Finance Committee on the first Tuesday of each month; or act in relation thereto.

Submitted by the Finance Committee

Finance Committee recommends approval.

Article 16 Explanation: This article gives the Town Manager the authority to transfer funds between budget line items within a particular department, not-to-exceed \$5,000 per fiscal year. If the amount exceeds \$5,000, the article gives the authority to make such a transfer with the Finance Committee's approval.

ARTICLE 17 - TO AUTHORIZE DEPARTMENTAL REVOLVING FUNDS

To see if the Town will vote to authorize revolving funds for certain Town departments under M.G.L. Chapter 44, Section 53E½ for the Fiscal Year beginning July 1, 2016 as follows; or act in relation thereto.

<u>REVOLVING FUND</u>	<u>AUTHORIZED TO SPEND FUND</u>	<u>REVENUE SOURCE</u>	<u>USE OF FUND</u>	<u>FISCAL YEAR 17 SPENDING LIMIT</u>
Wetlands By-Law	Town Manager	Fees from Wetland By-Law	Enforcement of Wetland By-Law	\$30,000
C.O.A. Programs	Council on Aging Director	Fees from Senior Center Programs	Support of the Senior Center Programs	\$75,000
BEAM Program	School Superintendent	Revenues from Medicaid and Health Insurance	Support of BEAM Program	\$850,000
Respite Care Program	C.O.A. Director	Fees from Respite Care Program	Support of Respite Care Program	\$120,000
Flu Shot Program	B.O.H. Director	Revenues from Flu Shots	Support vaccines and medical waste disposal	\$15,000
TOTAL:				\$1,090,000

Submitted by the Town Manager; authorized by the Board of Selectmen and Billerica School Committee

Finance Committee has not yet made final recommendation.

Article 17 Explanation: Revolving Funds are allowed under M.G.L. Chapter 44, Section 53E ½. Under the statute, Town Meeting must authorize use of Revolving Funds each year. This year a revolving account was added for the Flu Shot Program.

ARTICLE 18 - TO TRANSFER AND APPROPRIATE FUNDS FROM INSURANCE PROCEEDS TO REPLACE PUBLIC SAFETY AND DPW VEHICLES

To see if the Town will vote to transfer and appropriate from insurance proceeds the sum of \$100,000 to replace vehicles in the Police Department and DPW; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 18 Explanation: This article is intended to appropriate insurance funds to replace 2 vehicles in the police department and up to two vehicles for DPW.

ARTICLE 19 - TO AUTHORIZE BORROWING FOR ALLEN ROAD SEWER

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of \$1,300,000 for Dry Sewer as part of the Allen Road Improvements Project and to authorize the Board of Selectmen to acquire, accept as a gift or take by eminent domain permanent and or temporary easement for public utilities, the construction and maintenance of Allen Road Project and that the Board of Selectmen may take any other action necessary to carry out this project; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 19 Explanation: This article is intended to reallocate a previous bond authorization for the Allen Road Dry Sewer Project. Previously it was allocated for both sewer and water projects on Allen Road.

ARTICLE 20 - RESCIND BORROWING AUTHORIZATIONS

To see if the Town will vote to rescind borrowing authorizations previously approved at the Spring 2014 Town Meeting through Article 19; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 20 Explanation: This article will rescind previous borrowing authorizations with the intent of reallocating this borrowing towards the Allen Road Dry Sewer Project and leaving the water project out to be funded by a different source at a later date.

ARTICLE 21 - AUTHORIZE THE TOWN TO AGGREGATE ELECTRICAL POWER

To see if the Town will vote to:

1. Initiate a municipal aggregation program to aggregate the electrical load of interested consumers within the boundaries of the Town pursuant to M.G.L. Chapter 164, Subsection 134, or any other enabling legislation; and
2. Authorize the Board of Selectmen to (i) enter into one or more agreements with one or more consultants to assist the Town with the development, implementation and administration of such aggregation program for a term of more than three years, and (ii) take any actions and execute any other documents and ancillary agreements necessary, convenient, or appropriate to accomplish the foregoing and to implement and administer the aggregation program and consultant agreements, which agreements and documents shall be on such terms and conditions and for such consideration as the Board of Selectmen deems in the best interests of the Town.

Or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 21 Explanation: This will allow the Town to negotiate a competitive electrical rate for all residents of Billerica. Residents are still able to opt out of this rate and negotiate their own rate.

ARTICLE 22 - TO TRANSFER OWNERSHIP OF THREE TOWN-OWNED PARCELS TO THE CARE AND CUSTODY OF THE BILLERICA CONSERVATION COMMISSION

To see if the Town will vote to transfer care, custody and control of the following Town-owned parcels of land from the Treasurer/Collector as tax title custodian, to the Conservation Commission for conservation purposes pursuant to M.G.L. Chapter 40, Section 8C, and further to dedicate such lands to such purposes in order to ensure the application of the provisions of Article 97 of the Amendments to the Massachusetts Constitution to their future use and disposition, in order to create the "Robbins Conservation Area" for protection of wetlands and floodplain corridor and wildlife habitat along the Shawsheen River; or act in relation thereto.

Parcels:

Map 106, Parcel 115-0, Riverbank Terrace (0.98 acres) - Book 19987, Page 44

Map 106, Parcel 117-0, Riverbank Terrace (0.73 acres) - Book 21829, Page 94

Map 106, Parcel 118-0, Riverbank Terrace (2.84 acres) - Book 20083, Page 73

Submitted by the Conservation Commission

Finance Committee recommends approval.

Article 22 Explanation: This article seeks to transfer Town land to the Conservation Commission for management and protection of wetlands and floodplain corridor and wildlife habitat along the Shawsheen River in Billerica.

ARTICLE 23 - TRANSFER OF MAINTENANCE OF SCHOOL GROUNDS TO TOWN OF BILLERICA

To see if the Town will vote to accept the provisions of G.L. c. 71, §37M allowing for the consolidation of School Grounds maintenance functions of the School Committee with those of the Town; and further to allow for the consolidation of such School Grounds maintenance functions between the School Committee and the Town, provided, however, that such consolidation may occur only upon approval by a majority vote of the School Committee; and further to transfer jurisdiction over Town property consisting of the School Grounds, including responsibility for maintenance and repair of such property, to the Town Manager in accordance with the provisions of Section 3-3(11) of the Town Charter, which allows for such transfer, subject to and conditioned upon approval by the School Committee of such transfer based upon submission to the School Committee by the Town Manager of a plan and organizational structure to implement the maintenance and repair of such property by July 1, 2017; or act in relation thereto.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee has not yet made final recommendation.

Article 23 Explanation: In accordance with M.G.L. Chapter 71, Section 37M, this transfer of jurisdiction also requires a vote of the School Committee. This article will be brought to the School Committee for their consideration when a completed plan is drafted by the Town Manager in collaboration with all entities involved.

ARTICLE 24 - PROPOSED ZONING BY-LAW CHANGES REGARDING PARKING REQUIREMENTS FOR RESTAURANTS

To see if the Town will vote to amend the Zoning By-Laws to change the following wording in Section 8.C Parking Requirements; or act in relation thereto.

Current (Commercial Uses, Restaurants)

One (1) space per 2½ seats, including all outdoor sitting areas and deck areas used for seating, plus one (1) space per employee.

Proposed

One (1) space per 4 seats, including all outdoor sitting areas and deck areas used for seating, plus one (1) space per employee.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee recommends approval.

Article 24 Explanation: This article is intended to modify parking requirements for restaurants to be more consistent and competitive with surrounding communities.

ARTICLE 25 - PROPOSED ZONING BY-LAW CHANGES REGARDING MOTELS OR HOTELS

To see if the Town will vote to amend the Zoning By-Laws to change the following wording in Section 5.C.5.c.2.b; or act in relation thereto.

Current (Motel or Hotel)**Required Findings:**

- The use is located on at least ten acres of land.
- The use has a minimum of 100 guest rooms or suites.
- Open space is provided on the lot in addition to any area required for parking and associated to driveways, equal to twice the gross floor area of the hotel or motel.
- Rooms or suites of rooms shall not contain cooking facilities unless specifically permitted by the SPGA.

Proposed**Required Findings:**

- The use is located on at least three acres of land.
- The use has a minimum of 100 guest rooms or suites.
- Open space is provided on the lot in addition to any area required for parking and associated to driveways, equal to twice the gross floor area of the hotel or motel.
- Rooms or suites of rooms shall not contain cooking facilities unless specifically permitted by the SPGA.

Submitted by the Town Manager; authorized by the Board of Selectmen

Finance Committee recommends approval.

Article 25 Explanation: This article is intended to modify area requirements for motel or hotel use; to make this use allowable on a sufficient parcel of land.

ARTICLE 26 - PETITIONERS ARTICLE

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 64L, Section 2(a), imposing a local tax upon the sale of restaurant meals originating within the Town of Billerica; or act in relation thereto.

Submitted by Ralph J. McKenna and Messrs. McKenna, McKenna, Bannister, St. Cyr, O'Loughlin, Haines, Haines and Madames McKenna, McKenna, Bannister, St. Cyr and O'Loughlin.

Finance Committee has not yet made final recommendation.

ARTICLE 27 - PETITIONERS ARTICLE

To see if the Town will vote to amend the Zoning Bylaws and Zoning Map by RE-ZONING from a RURAL RESIDENCE DISTRICT TO A GENERAL BUSINESS DISTRICT the Land owned by Stephen J. Mann and Joanne M. Mann on Boston Road and Treble Cove Road in said Town, and identified as Billerica Assessor's Map 15, Parcel 248-1 and Map 15, Parcel 124-1 respectively, having present street addresses of 186 Boston Road and 44 Treble Cove Road respectively, and shown on the attached perimeter plan entitled "Zoning Plan of Land in Billerica, Mass., Middlesex County, dated March 11, 2016," bounded and described as follows:

See Exhibit A attached hereto and incorporated herein for legal description.

186 Boston Road-Assessor's Map 15 Parcel 248-1

Point of beginning being the northwesterly corner of the subject parcel by the northeasterly line of Treble Cove Road right-of-way, a public way located in Billerica, Middlesex County Massachusetts.

From this point of beginning S68° 54' 45"E a distance of 56.06 feet to a point, thence
S03° 38' 09"E a distance of 33.00 feet to a point, thence
S10° 02' 58"W a distance of 10.00 feet to a point, thence
S12° 42' 15"W a distance of 140.06 feet to a point by the
northeasterly line of Boston Road right-of-way, a State Highway, thence
N39° 31' 45"W a distance of 61.47 feet by the northeasterly line of Boston
Road right-of-way, thence by a right-turning curve of radius 59.45 feet and
arc distance of 64.92 feet along the northeasterly line of Treble Cove Road
right-of-way, thence following the northeasterly line of Treble Cove Road
right-of-way by the following three courses:
N64° 35' 43"W a distance of 3.00 feet to a point, thence
N23° 01' 41"E a distance of 42.59 feet to a point, thence
N13° 32' 19"E a distance of 52.02 feet, thereby returning to the
point of beginning.

The described parcel of land contains 10,627 square feet in area, 0.244 acre.

44 Treble Cove Road-Assessor's Map 15 Parcel 124-1

Point of beginning being the northwesterly corner of the subject parcel by the northeasterly line of Treble Cove Road right-of-way, a public way located in Billerica, Middlesex County Massachusetts.

From this point of beginning S68° 54' 45"E a distance of 241.20 feet to a point, thence
S06° 33' 15"W a distance of 115.00 feet to a point, thence
N66° 51' 45"W a distance of 190.15 feet to a point, thence
N10° 02' 58"E a distance of 10.00 feet to a point, thence
N03° 38' 09"W a distance of 33.00 feet to a point, thence
N68° 54' 45"W a distance of 56.06 feet to a point by the northeasterly line of
Treble Cove Road right-of-way, thence following the northeasterly line of
Treble Cove Road right-of-way by the following two courses:
N13° 32' 19"E a distance of 48.56 feet to a point, thence

N14° 37' 59"E a distance of 16.70 feet, thereby returning to the point of beginning.

The described parcel of land contains 24,096 square feet in area, 0.553 acre.

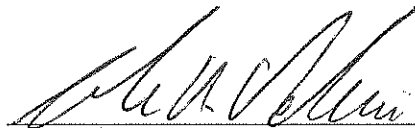
Submitted by Stephen J. Lentine and Messrs. Lentine, Lentine, White, Blaisdell, Ellis, Baum, Critch McConnon, Noonan and Madames Lentine, White, McNamara, Blaisdell, Morelli, Noonan and Lentine-McConnon.

Finance Committee has not yet made final recommendation.

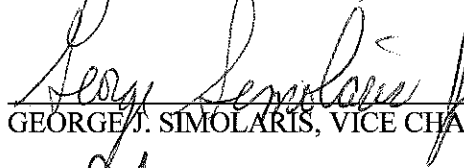
And you are hereby directed to serve this Final Warrant by posting true and attested copies thereof, one copy at the Town Hall, one copy at the Billerica Public Library, one copy at the Billerica Police Station, one copy at the Belly Buster Diner, one copy at Pinehurst Post Office, one copy at the Center Post Office, Boston Road, one copy at Market Basket, Town Plaza, Boston Road, one copy at the West Billerica Fire Station, one copy at the Nutting Lake Post Office, one copy at Jim's Barber Shop, 8 Andover Road, one copy at the Ninety-Nine Restaurant, Lexington Road, one copy at the Pinehurst Fire Station, one copy at the East Billerica Fire Station, one copy at the North Billerica Post Office and one copy at the North Billerica Fire Station.

Given under our hands this 26th day of April 2016.

BOARD OF SELECTMEN



ANDREW N. DESLAURIER, CHAIRMAN



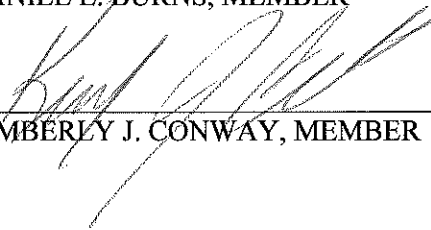
GEORGE J. SIMOLARIS, VICE CHAIRMAN



JOHN J. PISCATELLI, SECRETARY

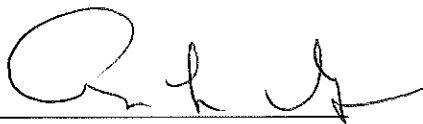


DANIEL L. BURNS, MEMBER



KIMBERLY J. CONWAY, MEMBER

A true copy attest



Constable, Town of Billerica