

TOWN OF BILLERICA

FINAL WARRANT



ANNUAL SPRING TOWN MEETING

**Annual Spring Town Meeting
Tuesday, May 7, 2019 at 7:00 PM**

At

Billerica Town Hall Auditorium

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
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 2019 Budget Line Items	\$50,000	Transfer from Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
4	To Fund Collective Bargaining Agreement – IAFF Firefighters for FY 2017-2019	\$750,000	Transfer from Free Cash	Town Manager; authorized by BOS	Reserves Recommendation
5	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (A) Patrolmen for FY 2017-2019	\$412,500	Transfer from Free Cash	Town Manager; authorized by BOS	Reserves Recommendation
6	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (B) Superior Officers for FY 2017-2019	\$337,500	Transfer from Free Cash	Town Manager; authorized by BOS	Reserves Recommendation
7	To Fund Collective Bargaining Agreement - Teachers	\$740,000	Transfer from Overlay Surplus	School Committee	Recommends
8	To Fund Collective Bargaining Agreement – School Paraprofessionals	\$60,000	Transfer from Overlay Surplus	School Committee	Reserves Recommendation
9	To Fund Collective Bargaining Agreement – School Secretarial		Raise & Appropriate or Transfer/Available Funds	School Committee	Reserves Recommendation
10	To Fund Collective Bargaining Agreement – School Custodians		Raise & Appropriate or Transfer/Available Funds	School Committee	Reserves Recommendation
11	To Fund Collective Bargaining Agreement – BMEA DPW Workers	\$115,000	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation
12	To Fund Collective Bargaining Agreement – NEPBA Police Civilian Dispatchers		Raise & Appropriate or Transfer/Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
13	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (A) Patrolmen		Raise & Appropriate or Transfer/Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
14	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (B) Superior Officers		Raise & Appropriate or Transfer/Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
15	To Fund Collective Bargaining Agreement – IAFF Firefighters	\$162,000	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation
16	To Fund Collective Bargaining Agreement – IAFF Civilian Fire Alarm Operators	\$6,400	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation
17	To Fund Collective Bargaining Agreement – SEIU Local 888 Administrative Unit	\$83,000	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation
18	To Fund Collective Bargaining Agreement – IAEP Police EMT's and Paramedics		Raise & Appropriate or Transfer/Available Funds	Town Manager; authorized by BOS	Reserves Recommendation
19	To Fund Collective Bargaining Agreement – IUPE Clerical Unit	\$58,000	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation
20	To Fund Salary Adjustments for Town Non-Union Personnel	\$85,000	Raise & Appropriate	Town Manager; authorized by BOS	Reserves Recommendation

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
21	Fiscal Year 2020 Town and School Budget	\$153,934,721	Raise & Appropriate / Available Funds	BOS, Town Manager and Finance Committee	Reserves Recommendation
22	Fiscal Year 2020 Water Enterprise Budget	\$6,276,034	Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
23	Fiscal Year 2020 Sewer Enterprise Budget	\$8,641,118	Raise & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
24	Fiscal Year 2020 Community Preservation Committee Recommendations	\$314,057	Appropriate or Reserve from Community Preservation Fund	Community Preservation Committee	Recommends
25	To Allow the Town Manager and Finance Committee to Transfer Funds			Finance Committee	Recommends
26	To Authorize Departmental Revolving Funds			Town Manager; authorized by BOS and School Committee	Recommends
27	To Fund Wastewater Plant Improvements	\$9,005,000	Borrowing	Town Manager; authorized by BOS	Recommends
28	To Fund Water Plant Improvements	\$10,025,400	Borrowing	Town Manager; authorized by BOS	Recommends
29	To Fund the Purchase of Equipment for the Department of Public Works	\$510,000	Transfer & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
30	To Fund Sewer Inflow Infiltration	\$237,000	Transfer & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
31	To Authorize Lease/Purchase Agreements			Town Manager; authorized by BOS	Recommends
32	To Fund Town Capital Budgets from Previous Town Meeting Articles	\$325,000	Transfer & Appropriate / Available Funds	Town Manager; authorized by BOS	Recommends
33	To Fund Appraisal and Consulting Costs to Defend the Town in Trials at the Massachusetts Appellate Tax Board	\$189,429.39	Transfer from Overlay Surplus	Town Manager; authorized by BOS	Recommends
34	To Rescind Borrowing Authorizations			Town Manager; authorized by BOS	Recommends
35	To Establish a Revenue Account (PEG Access and Cable Related Fund)			Town Manager; authorized by BOS	Recommends
36	To Install LED Streetlights	\$1,000,000	Borrowing	Town Manager; authorized by BOS	Recommends
37	To Approve a Certified Project Application Submitted by EMD Serono			Town Manager; authorized by BOS	Recommends

Zoning By-Laws

38	To Amend Zoning By-Laws to Add PUD District	This Article has been Withdrawn			
39	Proposed Zoning Map Changes to Add PUD Overlay District	This Article has been Withdrawn			
40	Proposed Zoning Map Changes to Add PUD Overlay District			Town Manager; authorized by BOS	Recommends

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
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Local Acceptance of State Statutes

41	To Accept M.G.L. Chapter 138, Section 12B Operation of Premises Licensed to Sell Alcoholic Beverages; Nudity			Town Manager; authorized by BOS	Recommends
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Easements

42	To Acquire a Permanent Easement for Public Sidewalk Purposes at 464 Middlesex Turnpike			Town Manager; authorized by BOS	Recommends
43	To Accept and/or Amend Existing Easements Related to the Middlesex Turnpike Project	This Article has been Withdrawn			

Resolution

44	To Establish a Policy Framework for Reporting Opioid-Related Substance Overdose Statistics and Issuance of Emergency Public Advisory Warnings			Substance Abuse Prevention Committee	Recommends
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Petitioners Articles

45	Petitioners Article – Overdose Action Alert			Petitioner Article	Recommends
46	Petitioners Article – Plastic Bag Reduction Regulation			Petitioner Article	Recommends
47	Petitioners Article – All Alcohol Package Store License for Nilkanth Store			Petitioner Article	Recommends

FINAL WARRANT
2019 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 7, 2019 at 7:00 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, 2019; or act in relation thereto.

Selectmen, Chairman - \$2,000

Selectmen, Members - \$1,800

Town Clerk - \$108,507.10; 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 2018 Annual Town Report.

ARTICLE 3 - TO TRANSFER FUNDS BETWEEN 2019 BUDGET LINE ITEMS

To see if the Town will vote to transfer from available funds the sum of \$50,000 to amend various Fiscal Year 2019 budget line items; or act in relation thereto.

From:	21010-5110 Police Personnel	\$25,000
	22010-5110 Fire Personnel	\$25,000
To:	12370-7051 Police / Fire Medical	\$50,000

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. Due to a high number of acute injuries in the Police and Fire Departments there is a greater need 111F funding.

ARTICLE 4 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAFF FIREFIGHTERS FOR FISCAL YEARS 2017-2019

To see if the Town will vote to transfer and appropriate from Free Cash the sum of \$750,000 to fund the first, second and third year cost items contained in the successor Collective Bargaining Agreement between the Town and IAFF Firefighters (International Association of Firefighters) which has a term of July 1, 2017 through June 30, 2019; 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: This article seeks to fund a Collective Bargaining Agreement between the Town and IAFF Firefighters (International Association of Firefighters) which has a term of July 1, 2017 through June 30, 2019. The changes in this contract included a Cost of Living Adjustment (COLA) of 2% for FY2017, 2% for FY2018 and 2% for FY2019. It also included a 3% increase for captains that function as shift commanders and a 3% increase for fire fighters assigned to the rescue. Finally, as part of the reorganization the steps were changed.

ARTICLE 5 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (A) PATROLMEN FOR FISCAL YEARS 2017-2019

To see if the Town will vote to transfer and appropriate from Free Cash the sum \$412,500 to fund the first, second and third year cost items contained in the successor Collective Bargaining Agreement between the Town and the NEPBA (New England Police Benevolent Association, Inc.) Group (A) Patrolmen which has a term of July 1, 2017 through June 30, 2019; 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: This article seeks to fund a Collective Bargaining Agreement between the Town and the NEPBA (New England Police Benevolent Association, Inc.) Group (A) Patrolmen which has a term of July 1, 2017 through June 30, 2019. The only change in this contract was a Cost of Living Adjustment (COLA) of 2% for FY2017, 2% for FY2018 and 2% for FY2019.

ARTICLE 6 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (B) SUPERIOR OFFICERS FOR FISCAL YEARS 2017-2019

To see if the Town will vote to transfer and appropriate from Free Cash the sum \$337,500 to fund the first, second and third year cost items contained in the successor Collective Bargaining Agreement between the Town and NEPBA (New England Police Benevolent Association, Inc.) Group (B) Superior Officers which has a term of July 1, 2016 through June 30, 2019; 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: This article seeks to fund a Collective Bargaining Agreement between the Town and NEPBA (New England Police Benevolent Association, Inc.) Group (B) Superior Officers which has a term of July 1, 2017 through June 30, 2019. The only change in this contract was a Cost of Living Adjustment (COLA) of 2% for FY2017, 2% for FY2018 and 2% for FY2019.

ARTICLE 7 - TO FUND COLLECTIVE BARGAINING AGREEMENT - TEACHERS

To see if the Town will vote to transfer and appropriate from Overlay Surplus the sum of \$740,000 to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town of Billerica School Committee and the Billerica Federation of Teachers, Local 1677, MFT, AFT, AFL-CIO which has a term of August 26, 2018 through August 25, 2021; or act in relation thereto.

Submitted by the School Committee

Finance Committee recommends approval.

Article 7 Explanation: This article seeks to fund a Collective Bargaining Agreement between the Town of Billerica School Committee and the Billerica Federation of Teachers, Local 1677, MFT, AFT, AFL-CIO.

ARTICLE 8 - TO FUND COLLECTIVE BARGAINING AGREEMENT – SCHOOL PARAPROFESSIONALS

To see if the Town will vote to transfer and appropriate from Overlay Surplus the sum of \$60,000 to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town of Billerica School Committee and the Billerica Federation of Teachers, Local 1677, MFT, AFT, AFL-CIO, Paraprofessionals which has a term of August 26, 2018 through August 25, 2021; or act in relation thereto.

Submitted by the School Committee

Finance Committee has not yet made final recommendation.

Article 8 Explanation: This article seeks to fund a Collective Bargaining Agreement between the Town of Billerica School Committee and the Billerica Federation of Teachers, Local 1677, MFT, AFT, AFL-CIO, Paraprofessionals.

ARTICLE 9 - TO FUND COLLECTIVE BARGAINING AGREEMENT – SCHOOL SECRETARIAL

To see if the Town will raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town of Billerica School Committee and the American Federation of State, County and Municipal Employees, AFL-CIO, Council 93, Local 2747, Secretarial Employees; or act in relation thereto.

Submitted by the School Committee

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 – SCHOOL CUSTODIANS

To see if the Town will raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town of Billerica School Committee and the American Federation of State, County and Municipal Employees, AFL-CIO, Council 93, Local 2747, Custodial Employees; or act in relation thereto.

Submitted by the School Committee

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 - BMEA DPW WORKERS

To see if the Town will vote to raise and appropriate the sum of \$115,000 to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town and BMEA DPW Workers (Billerica Municipal Employees Association) which has a term of July 1, 2019 through June 30, 2022; 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: This is a one-year Cost of Living Adjustment (COLA) in the amount of 2.3%. This will require the Town to raise and appropriate \$115,000. The COLAs for FY2021 and FY2022 are 2.3% and 2.3%.

ARTICLE 12 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE CIVILIAN DISPATCHERS

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town and NEPBA Police Civilian Dispatchers (New England Police Benevolent Association, Inc.) which has a term of July 1, 2019 through June 30, 2022; 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 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (A) PATROLMEN

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town and the NEPBA (New England Police Benevolent Association, Inc.) Group (A) Patrolmen which has a term of July 1, 2019 through June 30, 2022; 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 13 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 14 - TO FUND COLLECTIVE BARGAINING AGREEMENT - NEPBA POLICE OFFICERS - GROUP (B) SUPERIOR OFFICERS

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town and NEPBA (New England Police Benevolent Association, Inc.) Group (B) Superior Officers which has a term of July 1, 2019 through June 30, 2022; 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 14 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 15 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAFF FIREFIGHTERS

To see if the Town will vote to raise and appropriate the sum of \$162,000 to fund the cost items contained in the successor Collective Bargaining Agreement between the Town and IAFF Firefighters (International Association of Firefighters) which has a term of July 1, 2019 through June 30, 2020; 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 15 Explanation: This is a one-year Cost of Living Adjustment in the amount of 2.8%. This will require the Town to raise and appropriate \$162,000. This is the same percentage increase received by Social Security Income Recipients.

ARTICLE 16 - TO FUND COLLECTIVE BARGAINING AGREEMENT – IAFF CIVILIAN FIRE ALARM OPERATORS

To see if the Town will vote to raise and appropriate the sum of \$6,400 to fund the cost items contained in the successor Collective Bargaining Agreement between the Town and IAFF Civilian Fire Alarm Operators (International Association of Firefighters) which has a term of July 1, 2019 through June 30, 2020; 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 16 Explanation: This is a one-year Cost of Living Adjustment in the amount of 2.8%. This will require the Town to raise and appropriate \$6,400. This is the same percentage increase received by Social Security Income Recipients.

ARTICLE 17 - TO FUND COLLECTIVE BARGAINING AGREEMENT – SEIU LOCAL 888 ADMINISTRATIVE UNIT

To see if the Town will vote to raise and appropriate the sum of \$83,000 to fund the cost items contained in the successor Collective Bargaining Agreement between the Town and SEIU Local 888 Administrative Unit (Service Employees International Union) which has a term of July 1, 2019 through June 30, 2020; 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 17 Explanation: This is a one-year Cost of Living Adjustment in the amount of 2.8%. This will require the Town to raise and appropriate \$83,000. This is the same percentage increase received by Social Security Income Recipients.

ARTICLE 18 - TO FUND COLLECTIVE BARGAINING AGREEMENT – IAEP POLICE EMT’S AND PARAMEDICS

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to fund the first year cost items contained in the successor Collective Bargaining Agreement between the Town and IAEP Police EMT’s and Paramedics (International Association of EMT’s and Paramedics) which has a term of July 1, 2019 through June 30, 2022; 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: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 19 - TO FUND COLLECTIVE BARGAINING AGREEMENT – IUPE CLERICAL UNIT

To see if the Town will vote to raise and appropriate the sum of \$58,000 to fund the cost items contained in the successor Collective Bargaining Agreement between the Town and IUPE Clerical Unit (Independent Union of Public Employees) which has a term of July 1, 2019 through June 30, 2020; 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 is a one-year Cost of Living Adjustment in the amount of 2.8%. This will require the Town to raise and appropriate \$58,000. This is the same percentage increase received by Social Security Income Recipients.

ARTICLE 20 - TO FUND SALARY ADJUSTMENTS FOR TOWN NON-UNION PERSONNEL

To see if the Town will vote to raise and appropriate the sum of \$85,000 for Fiscal Year 2020 costs associated with salary adjustments for Town Non-Union Personnel which has a term of July 1, 2019 through June 30, 2020; 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 is a one-year Cost of Living Adjustment in the amount of 2.8%. This will require the Town to raise and appropriate \$85,000. This is the same percentage increase received by Social Security Income Recipients.

ARTICLE 21 - FISCAL YEAR 2020 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, 2019 and ending June 30, 2020. It is anticipated that \$77,422 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.

Town of Billerica Budget Detail FY2020 Page 1		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
122 - Board of Selectmen								
5110	Personnel	77,755	74,438	72,978	76,225	78,737	78,737	78,737
5190	Contractual Obligations	3,500	4,000	3,898	4,000	4,000	4,000	4,000
5400	Supplies & Expenses	1,000	8,000	5,937	8,000	8,000	8,000	8,000
5200	Contract Services/Leases	7,389	900	1,400	1,500	1,500	1,500	1,500
7044	Assessments and Dues	11,301	18,569	23,545	23,545	23,545	23,545	23,545
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	100,945	105,907	107,758	113,270	115,782	115,782	115,782
123 - Town Manager								
5110	Personnel	496,681	511,626	533,830	562,733	592,694	592,694	592,694
5120	Permanent Part Time	51,392	51,754	53,306	55,047	57,038	57,038	57,038
5130	Overtime	-	-	-	-	-	-	-
5190	Contractual Obligations	\$8,153	\$26,783	\$11,370	\$8,260	\$8,260	\$8,260	\$8,260
5400	Supplies & Expenses	32,388	24,968	28,243	38,400	28,400	28,400	28,400
5200	Contract Services/Leases	1,400	8,174	-	28,000	25,000	25,000	25,000
7037	Comm. Plan./Proj./Tech. Asst.	5,000	3,158	2,649	5,000	5,000	5,000	5,000
7050	Pensions	475	475	475	475	475	475	475
7051	Emp. Medical Exams	69,906	85,000	84,107	85,000	85,000	85,000	85,000
7053	Prof. Training/Development	2,506	5,059	9,423	15,500	15,500	15,500	15,500
7061	Pr. Town Rep./TM Handouts	11,606	13,268	-	15,000	10,000	10,000	10,000
7064	Contract Retro	-	-	15,000	-	-	-	-
7094	Assessment Center	-	-	15,227	14,000	-	-	-
7095	Substance Abuse Program	-	-	20,000	20,000	20,000	20,000	20,000
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	679,507	730,265	773,630	847,415	847,366	847,366	847,366
125 - Systems Admin.								
5110	Personnel	87,150	88,432	97,999	104,346	108,507	108,507	108,507
5190	Contractual Obligations	-	-	783	783	783	783	783
5400	Supplies & Expenses	8,827	8,130	9,993	10,000	25,000	25,000	25,000
5200	Contract Services/Leases	386,129	389,218	385,728	392,754	421,300	421,300	421,300
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	482,107	485,780	494,503	507,883	555,590	555,590	555,590
129 - Cable Advisory Committee								
5400	Supplies & Expenses	-	-	5,000	5,000	5,000	5,000	5,000
	TOTAL			5,000	5,000	5,000	5,000	5,000
131 - Finance Committee								
5120	Permanent Part Time	1,000	-	834	1,000	1,000	1,000	1,000
5400	Supplies & Expenses	-	-	-	-	-	-	-
5200	Contract Services/Leases	433	1,082	1,197	1,600	1,600	1,600	1,600
7063	Reserve Fund	-	-	-	84,520	84,520	84,520	84,520
	TOTAL	1,433	1,082	2,031	87,120	87,120	87,120	87,120
135 - Town Accountant								
5110	Personnel	217,679	217,679	225,912	231,316	231,316	231,316	231,316
5190	Contractual Obligations	7,805	8,405	8,464	9,264	10,010	10,010	10,010
5400	Supplies & Expenses	1,500	1,454	1,497	1,500	1,500	1,500	1,500
5200	Contract Services/Leases	500	489	500	500	500	500	500
7062	Town Audit	58,000	58,000	58,000	60,000	60,000	60,000	60,000
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	285,484	286,026	294,373	302,580	303,326	303,326	303,326
141 - Assessor								
5110	Personnel	373,670	384,535	410,180	452,386	459,988	459,988	459,988
5120	Permanent Part Time	3,000	3,000	2,970	3,000	3,000	3,000	3,000
5190	Contractual Obligations	5,379	10,624	11,453	16,453	16,453	16,453	16,453
5400	Supplies & Expenses	2,717	2,949	2,810	3,250	3,250	3,250	3,250
5200	Contract Services/Leases	30,439	30,026	30,222	35,750	39,500	39,500	39,500
	TOTAL	415,205	431,134	457,635	510,839	522,191	522,191	522,191
145 - Treasurer/Collector								
5110	Personnel	474,589	471,306	480,295	506,688	499,566	499,566	499,566
5120	Permanent Part Time	20,409	20,409	20,409	20,409	20,409	20,409	20,409
5190	Contractual Obligations	9,360	10,947	14,697	15,411	15,911	15,911	15,911
5400	Supplies & Expenses	42,875	52,854	48,539	54,152	54,152	54,152	54,152
5200	Contract Services/Leases	82,474	77,551	91,062	92,554	92,554	92,554	92,554
5235	Tax Revenue Collection	41,722	74,741	67,316	50,000	50,000	50,000	50,000
	TOTAL	671,429	707,808	722,318	739,214	732,592	732,592	732,592

Town of Billerica Budget Detail FY2020 Page 2		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
161 - Town Clerk								
5110	Personnel	256,771	254,261	255,343	267,103	266,349	266,349	266,349
5190	Contractual Obligations	11,621	11,627	9,800	12,000	12,000	12,000	12,000
5400	Supplies & Expenses	1,133	1,369	1,385	1,400	1,400	1,400	1,400
5200	Contract Services/Leases	1,006	628	483	1,495	1,495	1,495	1,495
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	270,531	267,885	267,011	281,998	281,244	281,244	281,244
162 - Election Department								
5120	Permanent Part Time	45,499	65,692	42,195	61,994	39,826	39,826	39,826
5400	Supplies & Expenses	1,440	1,750	1,200	3,695	2,610	2,610	2,610
5200	Contract Services/Leases	48,695	49,554	27,343	53,540	48,458	48,458	48,458
	TOTAL	95,634	116,996	70,738	119,229	90,894	90,894	90,894
163 - Board of Registrars								
5110	Personnel	35,931	31,863	33,967	40,938	42,507	42,507	42,507
5120	Permanent Part Time	3,020	1,510	3,020	3,205	3,205	3,205	3,205
5190	Contractual Obligations	600	600	600	1,000	1,000	1,000	1,000
5400	Supplies & Expenses	8,827	6,086	1,545	9,225	10,825	10,825	10,825
5200	Contract Services/Leases	-	-	2,811	2,850	2,850	2,850	2,850
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	48,378	40,059	41,943	57,218	60,387	60,387	60,387
171 - Conservation Commission								
5110	Personnel	182,447	184,520	185,432	190,618	186,445	186,445	186,445
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	2,678	2,415	2,496	1,567	2,644	2,644	2,644
5190	Contractual Obligations	10,571	10,848	14,297	13,330	14,866	14,866	14,866
5400	Supplies & Expenses	860	845	801	1,000	4,500	4,500	4,500
5200	Contract Services/Leases	1,258	1,167	803	1,300	2,800	2,800	2,800
7092	Beaver Dam Control	14,219	14,834	1,415	15,000	15,000	15,000	15,000
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	212,033	214,628	205,244	222,815	226,255	226,255	226,255
175 - Planning Board								
5110	Personnel	129,985	132,729	126,902	134,424	136,196	136,196	136,196
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	-	-	386	3,315	3,315	3,315	3,315
5190	Contractual Obligations	1,543	1,543	21,203	1,000	1,000	1,000	1,000
5400	Supplies & Expenses	845	299	1,500	1,500	1,500	1,500	1,500
5200	Contract Services/Leases	1,413	780	1,500	1,500	1,500	1,500	1,500
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	133,786	135,352	151,491	141,739	143,511	143,511	143,511
176 - Board of Appeals								
5110	Personnel	52,441	52,441	54,350	55,651	55,651	55,651	55,651
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	3,529	2,411	3,010	3,529	3,529	3,529	3,529
5190	Contractual Obligations	4,502	41,354	4,434	5,134	5,334	5,334	5,334
5400	Supplies & Expenses	406	699	703	752	752	752	752
5200	Contract Services/Leases	-	-	-	80	80	80	80
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	60,878	96,905	62,497	65,146	65,346	65,346	65,346
192 - Town Hall								
5110	Personnel	-	-	-	-	37,791	37,791	37,791
5190	Contractual Obligations	-	-	-	-	-	-	-
5400	Postage	103,491	120,000	119,968	120,000	120,000	120,000	120,000
5400	Custodial Supplies	3,609	2,807	3,718	4,000	4,000	4,000	4,000
5400	Supplies & Expenses	7,375	25,000	24,685	25,000	25,000	25,000	25,000
7059	Cleaning Services	-	-	-	-	-	-	-
5256	Utilities	168,618	159,500	158,958	159,500	159,500	159,500	159,500
7058	Building Maintenance	168,618	161,000	155,466	186,000	186,000	186,000	186,000
7055	Telephone	90,885	88,220	88,905	90,000	90,000	90,000	90,000
7065	Abandoned Buildings	6,508	4,586	741	5,500	30,000	30,000	30,000
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	549,104	561,113	552,441	590,000	652,291	652,291	652,291

Town of Billerica Budget Detail FY2020 Page 3		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
691 - Historical Commission								
5400	Supplies & Expenses	10	50	50	50	50	50	50
5200	Contract Services/Leases	250	250	250	250	250	250	250
	TOTAL	260	300	300	300	300	300	300
910 - Town Systemwide								
7080	Town Retirements	75,000	175,000	155,000	125,000	125,000	125,000	125,000
xxxx	Town Settlements			-	11,000	-	-	-
7095	Streetlights	242,407	227,500	209,346	227,500	227,500	227,500	227,500
7096	Legal	193,020	259,033	228,366	245,000	245,000	245,000	245,000
7097	Town Fuel			-	305,000	305,000	305,000	305,000
	TOTAL	510,427	661,533	592,712	913,500	902,500	902,500	902,500
TOTAL GENERAL GOVERNMENT		4,517,141	4,842,773	4,801,625	5,505,266	5,591,695	5,591,695	5,591,695
210 - Police Department								
5110	Personnel	4,981,429	4,972,360	5,083,380	5,251,786	5,502,277	5,502,277	5,502,277
5120	Permanent Part Time	-	-	-	5,000	5,000	5,000	5,000
5130	Overtime	633,246	686,031	660,000	676,500	720,000	720,000	720,000
5190	Contractual Obligations	1,575,848	1,559,957	1,503,629	1,630,265	1,608,486	1,608,486	1,608,486
5400	Supplies & Expenses	376,560	387,207	412,336	284,350	287,350	287,350	287,350
5256	Utilities	-	-	-	-	-	-	-
5200	Contract Services/Leases	126,744	151,837	148,009	170,100	174,100	174,100	174,100
5800	Capital Outlay	111,000	152,089	110,026	176,300	185,600	185,600	185,600
	TOTAL	7,804,828	7,909,481	7,917,380	8,194,301	8,482,813	8,482,813	8,482,813
220 - Fire Department								
5110	Personnel	5,340,564	5,406,524	5,495,586	5,599,627	6,068,576	6,068,576	6,068,576
5120	Permanent Part Time	38,815	39,546	41,111	46,865	44,857	44,857	44,857
5130	Overtime	655,000	715,000	655,000	655,000	740,000	740,000	740,000
5190	Contractual Obligations	975,628	1,028,827	1,032,932	1,034,811	1,105,654	1,105,654	1,105,654
5400	Supplies & Expenses	378,267	377,071	403,144	316,045	312,310	312,310	312,310
5200	Contract Services/Leases	133,770	143,390	147,796	159,186	160,881	160,881	160,881
5256	Utilities	66,992	84,500	85,297	84,500	84,500	84,500	84,500
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	7,589,036	7,794,858	7,860,866	7,896,034	8,516,778	8,516,778	8,516,778
231 - Ambulance								
5110	Personnel	830,196	909,686	977,807	1,022,485	1,021,253	1,021,253	1,021,253
5120	Permanent Part Time	10,000	15,000	15,000	15,000	15,000	15,000	15,000
5130	Overtime	179,821	197,956	195,000	207,000	222,000	222,000	222,000
5190	Contractual Obligations	120,572	134,583	141,380	191,045	173,901	173,901	173,901
5400	Supplies & Expenses	101,238	106,132	108,958	111,400	112,200	112,200	112,200
5200	Contract Services/Leases	100,953	102,066	109,572	112,000	112,000	112,000	112,000
5800	Capital Outlay	-	10,390	-	-	-	-	-
	TOTAL	1,342,780	1,475,812	1,547,717	1,658,929	1,656,353	1,656,353	1,656,353
241 - Building Department								
5110	Personnel	345,145	347,483	519,612	537,585	546,221	546,221	546,221
5120	Permanent Part Time	105,854	108,429	-	-	-	-	-
5130	Overtime	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5190	Contractual Obligations	31,170	36,383	35,003	45,440	47,340	47,340	47,340
5400	Supplies & Expenses	5,381	5,808	6,239	6,600	6,600	6,600	6,600
5200	Contract Services/Leases	4,301	2,807	2,805	14,375	14,375	14,375	14,375
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	501,852	510,910	573,659	614,000	624,536	624,536	624,536
244 - Sealer Weights and Measures								
5120	Permanent Part Time							
5400	Supplies & Expenses							
5200	Contract Services/Leases	11,000	11,000	11,000	11,000	11,000	11,000	11,000
	TOTAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
291 - Emergency Management								
5110	Personnel	11,562	11,562	11,562	12,581	12,581	12,581	12,581
5400	Supplies & Expenses	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5190	Contractual Obligations	5,400	5,400	5,256	5,400	5,400	5,400	5,400
5800	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	24,962	24,962	24,818	25,981	25,981	25,981	25,981

Town of Billerica Budget Detail FY2020 Page 4		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
292 - Animal Control								
5110	Personnel	50,807	52,800	53,856	61,040	61,893	61,893	61,893
5120	Permanent Part Time	22,099	22,687	21,775	21,522	22,393	22,393	22,393
5130	Overtime	9,994	12,000	11,389	14,000	14,000	14,000	14,000
5190	Contractual Obligations	1,650	2,300	2,100	700	2,350	2,350	2,350
5400	Supplies & Expenses	3,981	4,127	5,481	5,500	6,500	6,500	6,500
5200	Contract Services/Leases	4,500	4,347	5,000	5,000	6,500	6,500	6,500
5256	Utilities	2,360	6,418	6,580	7,000	7,000	7,000	7,000
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		95,391	104,679	106,181	114,762	120,636	120,636	120,636
510 - Board of Health								
5110	Personnel	269,452	269,256	279,675	285,944	282,914	282,914	282,914
5120	Permanent Part Time	35,748	35,748	37,050	38,263	37,936	37,936	37,936
5130	Overtime	3,500	4,388	3,500	3,500	3,500	3,500	3,500
5190	Contractual Obligations	25,212	21,884	30,629	35,566	33,916	33,916	33,916
5400	Supplies & Expenses	2,895	2,735	2,342	2,895	2,895	2,895	2,895
5200	Contract Services/Leases	7,931	6,342	7,207	9,026	9,026	9,026	9,026
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		344,738	340,353	360,403	375,195	370,188	370,188	370,188
TOTAL PUBLIC SAFETY		17,714,587	18,172,055	18,402,024	18,890,202	19,808,285	19,808,285	19,808,285
410 - Engineering								
5110	Personnel	428,423	439,398	519,847	557,457	581,615	581,615	581,615
5130	Overtime	17,014	12,841	7,904	21,400	21,400	21,400	21,400
5190	Contractual Obligations	11,390	12,550	12,200	15,500	14,100	14,100	14,100
5400	Supplies & Expenses	4,960	3,905	6,404	8,000	8,000	8,000	8,000
5200	Contract Services/Leases	18,159	25,965	58,330	130,928	99,228	99,228	99,228
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		479,946	494,659	604,685	733,285	724,343	724,343	724,343
421 - Public Works Administration								
5110	Personnel	697,492	737,146	769,397	639,642	655,052	655,052	655,052
5120	Permanent Part Time	166,234	135,099	91,096	195,000	262,080	262,080	262,080
5130	Overtime	-	-	4,385	-	-	-	-
5190	Contractual Obligations	33,356	26,626	30,252	32,028	32,354	32,354	32,354
5400	Supplies & Expenses	14,429	21,424	23,310	3,000	3,000	3,000	3,000
5200	Contract Services/Leases	15,395	20,618	19,120	16,850	16,850	16,850	16,850
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		926,906	940,913	937,560	886,520	969,336	969,336	969,336
422 - Highway Department								
5110	Personnel	837,594	863,918	873,968	976,063	962,479	962,479	962,479
5130	Overtime Regular	57,587	49,173	48,568	70,727	70,727	70,727	70,727
5150	Temporary/Seasonal	-	-	-	-	-	-	-
5190	Contractual Obligations	25,851	21,490	19,498	28,250	28,550	28,550	28,550
5400	Supplies & Expenses	413,336	353,127	426,541	413,100	443,100	413,100	413,100
5200	Contract Services/Leases	211,584	278,165	300,923	322,293	322,293	322,293	322,293
5256	Utilities	29,216	29,250	19,120	29,250	29,250	29,250	29,250
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		1,575,167	1,595,122	1,688,618	1,839,683	1,856,399	1,826,399	1,826,399
423 - Snow and Ice								
5131	Snow Overtime	100,646	170,322	193,826	70,000	70,000	70,000	70,000
5278	Snow and Sand Expenses	696,232	1,153,416	1,165,758	350,000	350,000	350,000	350,000
TOTAL		796,878	1,323,738	1,359,584	420,000	420,000	420,000	420,000
433 - Solid Waste								
5285	Solid Waste	2,960,068	2,842,908	2,693,147	2,979,589	3,086,921	3,086,921	3,086,921
TOTAL		2,960,068	2,842,908	2,693,147	2,979,589	3,086,921	3,086,921	3,086,921

Town of Billerica Budget Detail FY2020 Page 5		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
491 - Parks/Trees								
5110	Personnel			-	480,372	484,925	484,925	484,925
5120	Permanent Part Time			-	-	-	-	-
5130	Overtime			-	97,370	97,370	97,370	97,370
5190	Contractual Obligations			-	17,124	17,124	17,124	17,124
5400	Supplies & Expenses			-	94,025	67,925	67,925	67,925
7093	Mosquito Control			-	15,000	15,000	15,000	15,000
5200	Contract Services/Leases			-	67,830	125,830	125,830	125,830
5256	Utilities			-	7,500	7,500	7,500	7,500
5800	Capital Outlay			-	100,000	120,000	120,000	120,000
TOTAL		-		-	879,221	935,674	935,674	935,674
491 - Cemetery								
5110	Personnel			-	284,459	287,747	287,747	287,747
5120	Permanent Part Time			-	-	-	-	-
5130	Overtime			-	55,640	55,640	55,640	55,640
5190	Contractual Obligations			-	10,296	10,296	10,296	10,296
5400	Supplies & Expenses			-	36,500	36,500	36,500	36,500
7093	Mosquito Control			-	-	-	-	-
5200	Contract Services/Leases			-	20,450	20,450	20,450	20,450
5256	Utilities			-	2,250	2,250	2,250	2,250
5800	Capital Outlay			-	-	-	-	-
5800	Perpetual Care			-	-	-	-	-
TOTAL		-		-	409,595	412,883	412,883	412,883
491 - Cemetery Parks/Trees								
5110	Personnel	457,950	462,404	489,705	-	-	-	-
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	90,000	89,316	91,000	-	-	-	-
5190	Contractual Obligations	14,917	16,974	14,367	-	-	-	-
5400	Supplies & Expenses	68,864	72,915	73,020	-	-	-	-
7093	Mosquito Control	11,490	11,760	10,140	-	-	-	-
5200	Contract Services/Leases	60,307	64,340	61,870	-	-	-	-
5256	Utilities	11,088	14,070	10,898	-	-	-	-
5800	Capital Outlay	-	-	99,050	-	-	-	-
5800	Perpetual Care	-	-	-	-	-	-	-
TOTAL		714,616	731,779	850,050	-	-	-	-
TOTAL PUBLIC WORKS		7,453,582	7,929,118	8,133,644	8,147,893	8,405,556	8,375,556	8,375,556
300 - Billerica Public Schools								
5166	Professional Salaries	46,370,259	48,070,259	49,850,259	50,784,651	53,532,364	53,532,364	53,532,364
5170	Clerical Salaries							
5180	Other Salaries							
5466	Supplies & Expenses	1,796,017	1,798,617	1,797,817	1,755,573	1,755,573	1,755,573	1,755,573
5266	Contract Services/Leases	8,146,040	8,146,040	8,146,040	8,308,961	8,308,961	8,308,961	8,308,961
5267	Utilities	1,351,592	1,351,592	1,351,592	1,378,624	1,378,624	1,378,624	1,378,624
5866	Capital Outlay	277,352	277,352	277,352	282,899	282,899	282,899	282,899
TOTAL		57,941,260	59,643,860	61,423,060	62,510,708	65,258,421	65,258,421	65,258,421
310 - Shawsheen Technical School								
5300	Operating Costs	9,225,999	10,122,691	10,579,268	10,917,388	10,257,388	10,257,388	10,256,850
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		9,225,999	10,122,691	10,579,268	10,917,388	10,257,388	10,257,388	10,256,850
TOTAL PUBLIC EDUCATION		67,167,259	69,766,551	72,002,328	73,428,096	75,515,809	75,515,809	75,515,271

Town of Billerica Budget Detail FY2020 Page 6		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
610 - Public Library								
5110	Personnel	650,551	659,032	753,461	798,305	734,295	734,295	734,295
5120	Permanent Part Time	404,942	439,388	360,578	389,708	394,066	394,066	394,066
5190	Contractual Obligations	25,850	30,369	29,437	30,481	30,481	30,481	30,481
5400	Supplies & Expenses	201,000	203,230	210,350	214,057	214,057	214,057	214,057
5200	Contract Services/Leases	63,276	71,265	73,362	80,567	80,567	80,567	80,567
7059	Cleaning Service	18,480	18,528	20,099	20,100	20,100	20,100	20,100
5256	Utilities	76,682	76,800	76,800	76,800	76,800	76,800	76,800
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		1,440,780	1,498,612	1,524,087	1,610,018	1,550,367	1,550,367	1,550,367
630 - Recreation Department								
5110	Personnel	204,277	204,277	212,383	257,642	262,443	262,443	262,443
5120	Permanent Part Time	108,828	123,743	116,218	103,441	107,641	107,641	107,641
5190	Contractual Obligations	-	14,046	9,627	7,300	8,432	8,432	8,432
5400	Supplies & Expenses	11,420	14,046	13,114	15,950	14,080	14,080	14,080
5200	Contract Services/Leases	40,293	49,500	47,798	51,540	60,340	60,340	60,340
5256	Utilities	8,808	10,000	14,899	10,000	10,000	10,000	10,000
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		373,626	415,612	414,039	445,872	462,936	462,936	462,936
91070 - Civic Events/Organizations								
7067	VFW-P, DAV, VFW-S	400	600	600	600	600	600	600
7068	Memorial Day/Homcoming	7,214	8,802	8,392	9,000	9,000	9,000	9,000
7097	Family First Night	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7098	350th Celebration	-	-	-	-	-	-	-
7076	Middlesex Canal	2,442	1,296	19	1,500	1,500	1,500	1,500
7077	Beautification	834	1,000	1,000	1,000	15,000	15,000	15,000
7084	Scholarship Account	6,100	6,100	5,100	5,100	5,100	5,100	5,100
TOTAL		21,990	22,798	20,111	22,200	36,200	36,200	36,200
TOTAL LIBRARY & RECREATION		1,836,396	1,937,022	1,958,237	2,078,090	2,049,503	2,049,503	2,049,503
543 - Veterans Services								
5110	Personnel	126,086	126,087	130,678	133,804	133,804	133,804	133,804
5190	Contractual Obligations	8,917	8,434	8,934	9,334	9,534	9,534	9,534
5400	Supplies & Expenses	4,710	2,766	3,177	4,710	4,710	4,710	4,710
5200	Contract Services/Leases	1,277	1,285	473	1,385	1,385	1,385	1,385
5280	Veterans Benefits	516,454	409,629	360,033	430,000	430,000	430,000	430,000
TOTAL		657,444	548,201	503,295	579,233	579,433	579,433	579,433
541 - Council on Aging								
5110	Personnel	198,215	195,182	201,058	216,310	211,769	211,769	211,769
5120	Permanent Part Time	16,081	17,017	17,017	18,727	22,734	22,734	22,734
5190	Contractual Obligations	5,074	3,192	4,081	6,600	6,600	6,600	6,600
5400	Supplies & Expenses	38,258	36,677	37,274	37,270	42,270	42,270	42,270
5200	Contract Services/Leases	28,261	34,445	34,502	34,465	41,665	41,665	41,665
5256	Utilities	37,659	32,690	35,861	32,690	32,690	32,690	32,690
5800	Capital Outlay	-	-	-	-	-	-	-
TOTAL		323,549	319,202	329,793	346,062	357,728	357,728	357,728
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		980,993	867,403	833,088	925,295	937,161	937,161	937,161

Town of Billerica Budget Detail FY2020 Page 7		EXPENDED FY2016	EXPENDED FY2017	EXPENDED FY2018	BUDGETED FY2019	DEPT REQ FY2020	TOWN MGR FY2020	FIN COM FY2020
710 - Capital								
7150	Equipment	500,000	500,000	500,000	500,000	500,000	500,000	500,000
7140	Contracts	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
710 - Debt and Interest								
7150	Debt Principal - Town	522,792	511,539	453,846	170,000	165,000	165,000	165,000
7140	Debt Principal - School	650,000	650,000	650,000	500,000	490,000	490,000	490,000
7550	Debt Interest - Town	86,389	70,765	53,764	43,150	36,850	36,850	36,850
7160	Debt Interest - School	216,543	187,223	168,900	140,351	124,250	124,250	124,250
7580	New Debt - Town Interest	-	-	-	-	-	-	-
7130	Temporary Borrowing - Town	134,167	198,282	307,375	420,000	420,000	420,000	420,000
7170	High School Exclusion - Principal			2,400,000	1,800,000	2,000,000	2,000,000	2,000,000
7170	High School Exclusion - Interest			2,454,182	3,339,219	3,249,219	3,249,219	3,249,219
75XP	Parker Debt Exclusion - Principal	1,500,000	1,420,000	1,250,000	1,250,000	320,000	320,000	320,000
75XI	Parker Debt Exclusion - Interest	367,362	322,362	265,562	215,563	165,563	165,563	165,563
75XO	Debt Stabilization Appropriation	-	735,000	0	766,198	909,086	909,086	909,086
TOTAL		3,477,253	4,095,171	8,003,629	8,644,481	7,879,967	7,879,967	7,879,967
91070 - Town/School Shared Costs								
7010	Bldg/Auto/Liab Insurance	1,019,724	1,020,000	912,727	1,020,000	1,120,000	1,120,000	1,120,000
7012	Health Insurance	13,026,640	14,526,640	15,526,640	16,237,027	16,314,027	16,314,027	16,314,027
7020	Workers' Compensation	855,700	865,417	843,995	866,000	866,000	866,000	866,000
7030	Unemployment Comp.	26,300	57,408	56,454	100,000	100,000	100,000	100,000
7042	Medicare	1,027,500	993,500	1,110,675	1,133,240	1,133,240	1,133,240	1,133,240
7052	County Retirement Assessment	9,204,554	9,826,635	10,788,311	11,509,447	11,921,516	11,921,516	11,921,516
7052	OPEB Trust Contribution	-	-	1,000,000	1,150,000	1,322,500	1,322,500	1,322,500
TOTAL		25,160,418	27,289,599	30,238,802	32,015,714	32,777,283	32,777,283	32,777,283
TOTAL TOWN & SCHOOL SHARED COSTS		29,637,671	32,384,770	39,242,431	41,660,195	41,657,250	41,657,250	41,657,250
SUMMARY								
	General Government	4,517,141	4,842,773	4,801,625	5,505,266	5,591,695	5,591,695	5,591,695
	Public Safety	17,714,587	18,172,055	18,402,024	18,890,202	19,808,285	19,808,285	19,808,285
	Public Works	7,453,582	7,929,118	8,133,644	8,147,893	8,405,556	8,375,556	8,375,556
	Public Education	67,167,259	69,766,551	72,002,328	73,428,096	75,515,809	75,515,809	75,515,271
	Library and Recreation	1,836,396	1,937,022	1,958,237	2,078,090	2,049,503	2,049,503	2,049,503
	Human Services	980,993	867,403	833,088	925,295	937,161	937,161	937,161
	Town/School Shared Costs	29,637,671	32,384,770	39,242,431	41,660,195	41,657,250	41,657,250	41,657,250
TOTAL		129,307,629	135,899,692	145,373,377	150,635,037	153,965,259	153,935,259	153,934,721

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

Finance Committee has not yet made final recommendation.

Article 21 Explanation: The detailed budget presentation will be available in the Town Meeting Book and on the Town Manager's Page: <http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 22 - FISCAL YEAR 2020 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, 2019 and ending June 30, 2020; or act in relation thereto.

WATER ENTERPRISE BUDGET

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020
	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Personnel Services</i>							
5110 Full Time	\$ 1,198,376	\$ 1,189,092	\$ 1,318,727	\$ 1,378,353	\$ 1,414,017	\$ 1,414,017	\$ 1,414,017
5120 Part Time	\$ 92,273	\$ 93,293	\$ 53,429	\$ 53,429	\$ 59,433	\$ 59,433	\$ 59,433
5150 Seasonal				\$ -	\$ -	\$ -	\$ -
5132 Flushing/Inspection	\$ 158,104	\$ 150,399	\$ 159,450	\$ 159,450	\$ 159,450	\$ 159,450	\$ 159,450
5130 Overtime	\$ 296,922	\$ 282,543	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000
5190 Contractual Obligations	\$ 42,184	\$ 56,454	\$ 65,209	\$ 100,689	\$ 63,641	\$ 63,641	\$ 63,641
Total	\$ 1,787,860	\$ 1,771,781	\$ 1,893,815	\$ 1,988,921	\$ 1,993,541	\$ 1,993,541	\$ 1,993,541
<i>Expenses</i>							
5400 Supplies and Expenses	\$ 922,296	\$ 960,527	\$ 984,211	\$ 1,141,806	\$ 1,131,506	\$ 1,131,506	\$ 1,131,506
5200 Contract Services/Leases	\$ 349,982	\$ 426,860	\$ 496,620	\$ 535,905	\$ 644,205	\$ 644,205	\$ 644,205
5256 Utilities	\$ 592,450	\$ 593,000	\$ 593,000	\$ 593,000	\$ 594,000	\$ 594,000	\$ 594,000
5800 Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7063 Reserve				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,864,727	\$ 1,980,387	\$ 2,073,831	\$ 2,353,711	\$ 2,452,711	\$ 2,452,711	\$ 2,452,711
<i>Debt Service</i>							
7130 Short - Term Interest	\$ 2,452	\$ 20,190	\$ 23,730	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
7150 Long - Term Principal	\$ 1,675,212	\$ 1,690,176	\$ 1,620,750	\$ 1,617,826	\$ 1,642,626	\$ 1,642,626	\$ 1,642,626
7550 Long - Term Interest	\$ 368,691	\$ 288,360	\$ 248,389	\$ 203,436	\$ 162,156	\$ 162,156	\$ 162,156
Total Debt Service	\$ 2,046,355	\$ 1,998,726	\$ 1,892,869	\$ 1,846,262	\$ 1,829,782	\$ 1,829,782	\$ 1,829,782
TOTAL BUDGET	\$ 5,698,942	\$ 5,750,894	\$ 5,860,515	\$ 6,188,894	\$ 6,276,034	\$ 6,276,034	\$ 6,276,034

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

Finance Committee recommends approval.

Article 22 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 prior fiscal years 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 23 - FISCAL YEAR 2020 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, 2019 and ending June 30, 2020; or act in relation thereto.

Wastewater Enterprise Budget	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020
	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Personnel Services							
Full Time	\$ 981,583	\$ 948,445	\$ 1,014,793	\$ 1,003,527	\$ 1,097,355	\$ 1,097,355	\$ 1,097,355
Part Time/Seasonal				\$ -	\$ -	\$ -	\$ -
Overtime	\$ 108,898	\$ 107,221	\$ 95,000	\$ 123,992	\$ 135,000	\$ 135,000	\$ 135,000
Contractual Obligations	\$ 36,411	\$ 64,129	\$ 53,225	\$ 52,180	\$ 51,280	\$ 51,280	\$ 51,280
Total	\$ 1,126,892	\$ 1,119,795	\$ 1,163,018	\$ 1,179,699	\$ 1,283,635	\$ 1,283,635	\$ 1,283,635
Expenses							
Supplies and Expenses	\$ 507,044	\$ 551,155	\$ 535,043	\$ 611,200	\$ 764,200	\$ 764,200	\$ 764,200
Contract Services/Leases	\$ 739,698	\$ 904,052	\$ 777,925	\$ 858,450	\$ 1,004,250	\$ 1,004,250	\$ 1,004,250
Utilities	\$ 383,257	\$ 414,500	\$ 413,408	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000
Capital Outlay					\$ -	\$ -	\$ -
Reserve				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,629,999	\$ 1,869,707	\$ 1,726,376	\$ 1,967,650	\$ 2,266,450	\$ 2,266,450	\$ 2,266,450
Debt Service							
Short - Term Interest	\$ 150,000	\$ 69,513	\$ 144,308	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Long - Term Principal	\$ 3,685,439	\$ 3,532,670	\$ 4,011,090	\$ 3,869,322	\$ 3,876,159	\$ 3,876,159	\$ 3,876,159
Long - Term Interest	\$ 1,012,127	\$ 936,674	\$ 1,085,909	\$ 1,065,717	\$ 969,874	\$ 969,874	\$ 969,874
Total Debt Service	\$ 4,847,566	\$ 4,538,857	\$ 5,241,307	\$ 5,180,039	\$ 5,091,033	\$ 5,091,033	\$ 5,091,033
TOTAL BUDGET	\$ 7,604,457	\$ 7,528,360	\$ 8,130,701	\$ 8,327,388	\$ 8,641,118	\$ 8,641,118	\$ 8,641,118

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

Finance Committee recommends approval.

Article 23 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 prior years 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 24 - COMMUNITY PRESERVATION COMMITTEE APPROPRIATION AND BUDGET RECOMMENDATIONS

To determine whether the Town will vote to raise and appropriate, or transfer from available funds, the sum of **\$314,057**, or any other sum, from the Billerica Community Preservation Fund, of which \$346,753 shall remain in the undesignated fund balance as of June 30, 2019; up to \$90,000 shall be appropriated to Community Housing; up to \$90,000 shall be appropriated to the Open Space/Recreation Reserve Fund; up to \$89,057 shall be appropriated for Historic Preservation Projects; and up to \$900,000 shall be appropriated from projected FY20 Fund Revenues, in accordance with Massachusetts General Laws c. 44B, to be expended under the direction of the Town Manager as follows; and further, to authorize the Board of Selectmen to acquire any interests in land that may be necessary to effectuate the purposes of this vote, or to grant any interests in land as may be necessary to comply with G.L. c.44B; and further, to authorize the Board of Selectmen to execute any documents or instruments necessary to effectuate the purpose of this Article; all in accordance with Massachusetts General Laws c. 44B or other applicable law; with sums appropriated hereunder to be expended under the direction of the Town Manager; or act in relation thereto.

Item	Project/Description	Category					Total Amount Recommended
		Housing	Open Space and Recreation	Historic Preservation	FY20 Appropriation	CPA Fund Balance	
A	Billerica Affordable Housing Trust – Affordable unit purchasing				\$90,000		\$90,000
<i>Under the direction of Billerica's Affordable Housing Trust, the Billerica Housing Authority (BHA) will pursue the purchase of affordable housing units. As a provider of safe, decent and affordable housing opportunities for residents, the BHA and Affordable Housing Trust will use CPA funding to help build a reserve to be used as "seed" funds/deposit for new family and elderly housing opportunities for Billerica residents in need. The project supports the CPC's plan for ensuring long range affordability for residents, can help achieve the goal to develop rental and ownership options for senior citizens, disabled residents and veterans laid out in Billerica's Housing Production Plan.</i>							
B1	Billerica Public Library – Great Deed Preservation				\$7,180		\$7,180
<i>The first grants in the Shawshin wilderness were issued to Governor Winthrop and Lt. Governor Dudley in 1638. Several other large grants to important proprietors of Cambridge followed making the Shawshin wilderness (Billerica) part of Cambridge. As more and more families settled on these grants, the need to self-govern became apparent. After a series of petitions to the court and other negotiations the Town of Billerica was established in 1655. The resulting document, "Billerica: Deed of Their Town from Cambridge Proprietors" was created. It is commonly referred to as "The Great Deed." This project would preserve a 364 year old document.</i>							
B2	Billerica Fire Department – 1926 Maxim Ladder Truck Restoration				\$29,000		\$29,000

Item	Project/Description	Housing	Open Space and Recreation	Historic Preservation	FY20 Appropriation	CPA Fund Balance	Total Amount Recommended
<i>The Town of Billerica owns an original historical piece of firefighting equipment. The 1926 Maxim Ladder Fire Truck was in service to the Town of Billerica for close to thirty years, until 1955. This piece was housed at the Central Fire Station on Boston Road. From 1955 to 1972, it was loaned to the B & M Railroad and was used as a working piece of fire equipment for their mini –fire department. By the mid 1980's the truck was in need of mechanical and body restoration and while efforts were made to restore it, the project was not completed and the truck deteriorated further. This project would complete that restoration process.</i>							
B4	First Parish Church – Steeple Rehabilitation and Restoration				\$52,877		\$52,877
<i>First Parish Church, initially known as the First Meeting House for the Town of Billerica, has been an important historical center piece for over three centuries. First Parish Church has played a significant role in the town for over 350 years. There is no greater historic representation of the importance of the Church to the Town of Billerica, than to note the steeple of the church is featured on the Billerica town flag. First Parish Church is seeking CPA funding for historic preservation, rehabilitation and restoration of the church steeple. The steeple of the First Parish Church is in need of rehabilitation and the railings and moldings of the belfry and lantern sections of the steeple need to be replaced. The weathervane and the clocks also need restoration.</i>							
C1	Open Space & Recreations				\$90,000		\$90,000
<i>Reserved funds for open space and recreation.</i>							
D1	Staff and Technical Support				\$45,000		\$45,000
					\$314,057		\$314,057

This article authorizes the appropriation of funds from the Community Preservation Fund for the completion of specific projects as listed in the above chart and allowed under the Community Preservation Act. These projects will expend a total of \$90,000 for Community Housing, \$89,057 for Historic Preservation, and will reserve \$90,000 for Open Space/Recreation, and will expend \$45,000 for Administration. Town Meeting may reduce or reject but may not increase the appropriation from the Community Preservation Fund for any item proposed by the Committee.

Submitted by the Community Preservation Committee

Finance Committee recommends approval.

Article 24 Explanation: The Community Preservation Committee received applications for projects to use funds within the Community Preservation Fund, and the five projects described above will be recommended to Town Meeting for approval.

ARTICLE 25 - 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 2020, with the exclusion of travel accounts, within the same department. Transfers within department line items in excess of \$5,000 for Fiscal Year 2020 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 25 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 26 - TO AUTHORIZE DEPARTMENTAL REVOLVING FUNDS

To see if the Town will vote pursuant to the provisions of M.G.L. Chapter 44, Subsection 53E1/2, as most recently amended, to set Fiscal Year 2020 spending limits for revolving funds as follows:

<u>REVOLVING FUND</u>	<u>FY 2020 SPENDING LIMIT</u>
Animal Control	\$5,000
Inspectional Service Emergency Overtime	\$5,000
Wetlands By-Law	\$30,000
C.O.A. Programs	\$100,000
BEAM Program	\$2,000,000
Respite Care	\$120,000
Flu Shot Program	\$15,000

Or act in relation thereto.

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

Finance Committee recommends approval.

Article 26 Explanation: Revolving Funds are allowed under M.G.L. Chapter 44, Section 53E ½ and must be established by By-Law. Under the statute, as most recently amended, Town Meeting must authorize the funding limit of Revolving Funds each year.

ARTICLE 27 - TO FUND WASTEWATER TREATMENT PLANT IMPROVEMENTS

To see if the Town will vote to appropriate the sum of \$9,005,000 for the purpose of financing the construction of the Wastewater Treatment Plant Phase III and Pump Station Improvements Plan including without limitation all costs thereof as defined in Section 1 of Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78; that to meet this appropriation the Treasurer with the approval of the Selectmen is authorized to borrow \$9,005,000 and issue bonds or notes therefore under Chapter 44 of the General Laws or any other enabling authority, and/or Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78; that such bonds or notes shall be general obligations of the Town unless the Treasurer with the approval of the Selectmen determines that they should be issued as limited obligations and may be secured by local system revenues as defined in Section 1 of Chapter 29C, as most recently amended by St. 1998, c.78; that the Treasurer with the approval of the Selectmen is authorized to borrow all or a portion of such amount from the Massachusetts Clean Water Trust established pursuant to Chapter 29C, as most recently amended by St. 1998, c.78; and in connection therewith to enter into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection with respect to such loan and for any federal or state aid available for the project or for the financing thereof; that the Town Manager is authorized to enter into a project regulatory agreement with the Department of Environmental Protection, to expend all funds available for the project and to take any other action necessary to carry out the project; or act in relation thereto.

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

Finance Committee recommends approval.

Article 27 Explanation: The Waste Water Treatment Plant Design upgrades were approved by Town Meeting in Spring 2018, Article 27. The upgrade included the following:

- Sodium hypochlorite and sodium bisulfite tank replacements
- Plant-wide emergency generator (includes upgrades to service entrance and main switchboard)
- New Operations Building
- Permanent Town water connection to the plant water pumps
- Administration Building renovations (lab counters, cabinets, hood upgrades, upgrades to floors, bathrooms, etc.)
- Adding overhead doors and man doors to secure the Compost Building
- HVAC improvements to Tertiary MCC room to alleviate VFD failures
- Drain system for the post-aeration tank

Additional Wastewater Items outside the Plant include:

- Salem Road PS Upgrades (structural, electrical, instrumentation, mechanical, generator upgrades)
- Waterview PS Upgrades (replace parts for the existing ejector stations)
- Darby PS (structural and mechanical upgrades)

The projected construction cost is \$9,005,000.

ARTICLE 28 - TO FUND WATER PLANT IMPROVEMENTS

To see if the Town will vote to appropriate the sum of \$10,025,400 for the purpose of financing the construction of the Relocation and Replacement of the Ozone System and other Phase I Improvements at the Water Treatment Plant including without limitation all costs thereof as defined in Section 1 of Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78; that to meet this appropriation the Treasurer with the approval of the Selectmen is authorized to borrow \$10,025,400 and issue bonds or notes therefore under Chapter 44 of the General Laws or any other enabling authority, and/or Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78; that such bonds or notes shall be general obligations of the Town unless the Treasurer with the approval of the Selectmen determines that they should be issued as limited obligations and may be secured by local system revenues as defined in Section 1 of Chapter 29C, as most recently amended by St. 1998, c.78; that the Treasurer with the approval of the Selectmen is authorized to borrow all or a portion of such amount from the Massachusetts Clean Water Trust established pursuant to Chapter 29C, as most recently amended by St. 1998, c.78; and in connection therewith to enter into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection with respect to such loan and for any federal or state aid available for the project or for the financing thereof; that the Town Manager is authorized to enter into a project regulatory agreement with the Department of Environmental Protection, to expend all funds available for the project and to take any other action necessary to carry out the project; or act in relation thereto.

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

Finance Committee recommends approval.

Article 28 Explanation: The Water Treatment Plant Design upgrades were approved by Town Meeting in Spring 2018, Article 28. The upgrade included the following:

- Relocation and replacement of existing ozone equipment. This includes a new Ozone Building.
- Replacement of chemical bulk storage and day tanks
- Lightening upgrades to the Plant
- Replacement of two finished water VFDs
- Upgrades to the HMI Software
- Structural improvements to tanks and buildings, including structural improvements at the Raw Water Pump Station
- HVAC improvements to the Administration Building
- Tempered water to all eye wash stations in the process building
- Relocation of the existing chiller
- Replacement of raw water main valves and seal

The projected construction cost is \$10,025,400.

ARTICLE 29 - TO FUND THE PURCHASE OF EQUIPMENT FOR THE DEPARTMENT OF PUBLIC WORKS

To see if the Town will vote to transfer from Free Cash the sum of \$5,000, from Overlay Surplus the sum of \$200,000, from the Sale of Lots and Graves the sum of \$195,000 and from the Water Conservation Fund the sum of \$110,000 for a total appropriation of \$510,000 to fund the purchase of equipment and trucks for various DPW divisions as follow:

Street Sweeper to replace 2009 Elgin	\$205,000	Overlay Surplus/Free Cash
Two 60" lawnmowers for Cemetery	\$ 30,000	Sale of Lots
F150 with a plow (C-8)	\$ 40,000	Sale of Lots
Replace 2001 backhoe	\$125,000	Sale of Lots
F250 with utility body and a plow W-1	\$ 55,000	Water Conservation
F250 with utility body and a plow W-16	\$ 55,000	Water Conservation

Or act in relation thereto.

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

Finance Committee recommends approval.

Article 29 Explanation: This article will fund the replacement of old equipment that requires frequent repairs resulting in higher repair cost and maintenance and the loss of productivity while the equipment is unavailable to use.

ARTICLE 30 - TO FUND SEWER INFLOW INFILTRATION

To see if the Town will vote to transfer and appropriate a sum of \$237,000 from Inflow Infiltration Funds to fund Phase III of the Inflow Infiltration Plan; or act in relation thereto.

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

Finance Committee recommends approval.

Article 30 Explanation: We have completed Phase I and Phase II. The work for Phase III will focus on the Shawsheen sewer sub-basin and will include cleaning and TV of sewer lines, root cutting, repairs and joint sealing where required.

ARTICLE 31 - TO AUTHORIZE LEASE/PURCHASE AGREEMENTS

To see if the Town will vote to authorize lease/purchase agreements as follows:

1. Toro Groundmaster 5910 mower with attachments and accessories for a term of three (3) years.
2. Servers for a term up to five (5) years.

Or act in relation thereto.

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

Finance Committee recommends approval.

Article 31 Explanation: This article is necessary because pursuant to the provisions of M.G.L. Chapter 44, Section 21C, a lease/purchase agreement must be approved by a two-thirds vote of Town Meeting. The first year appropriation in the amount of \$40,000 is included in the FY'20 Cemetery, Parks and Trees Division.

ARTICLE 32 - TO FUND TOWN CAPITAL BUDGETS FROM PREVIOUS TOWN MEETING ARTICLES

To see if the Town will vote to transfer and appropriate from the unexpended balance of a previously approved Town Meeting article to fund various Town Capital Budgets as follows:

<u>From:</u>	<u>To:</u>	<u>Amount:</u>
Article 18 Fall TM Oct 2016 Town Fuel Facility	Article 25 Fall TM Oct 2016 Town Roof Replacement Program	\$325,000

Or act in relation thereto.

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

Finance Committee recommends approval.

Article 32 Explanation: This article will appropriate funding from previously approved Capital articles with surplus balances to other Capital articles to fully fund those articles.

ARTICLE 33 - TO FUND APPRAISAL AND CONSULTING COSTS TO DEFEND THE TOWN IN TRIALS AT THE MASSACHUSETTS APPELLATE TAX BOARD

To see if the Town will vote to transfer and appropriate from Overlay Surplus the amount of \$189,429.39 to fund appraisal and consulting costs to defend the Town in trials at the Massachusetts Appellate Tax Board; or act in relation thereto.

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

Finance Committee recommends approval.

Article 33 Explanation: The Assessors have several large appeals that require the use of outside consultants and/or appraisers in order to defend the assessed values if tried. Historically, the Town has funded this request through a transfer from Overlay Surplus in order to avoid raising the funds through the Town budget. The Board of Assessors declared \$1,189,429.39 as Overlay Surplus on March 15, 2019.

ARTICLE 34 - TO RESCIND BORROWING AUTHORIZATIONS

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

Art #1	Special TM June 2002	Water Treatment Plant	\$ 426,999
Art #22	Spring TM 2006	Middlesex Road Design	\$1,000,000
Art #24	Spring TM 2006	Sewer Contract	\$ 500,000
Art #20	Fall TM 2008	Crosby Hill Water Tank	\$ 85,300
Art #3	Fall TM 2009	Parker School	\$3,611,844
Art #24	Fall TM 2008	Wastewater Treatment Plant	\$ 402,784
Art #25	Fall TM 2016	Roof Replacement Program	\$ 800,000

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

Finance Committee recommends approval.

Article 34 Explanation: This article will rescind previous borrowing authorizations.

ARTICLE 35 - TO ESTABLISH A REVENUE ACCOUNT (PEG ACCESS AND CABLE RELATED FUND)

To see if the Town will vote To see if the Town will vote to accept General Laws Chapter 44, Section 53F3/4 for the purpose of establishing a separate revenue account to be known as the PEG [Public, Educational and Government] Access and Cable Related Fund, into which may be deposited funds received in connection with cable franchise agreements between a cable operator and the Town, for appropriation for cable-related purposes consistent with cable franchise (license) agreements, and in accordance with applicable law, including, but not limited to: (i) support of PEG Access cable television services; (ii) monitoring compliance of a cable operator with a cable television license; and/or (iii) preparing for the renewal of a cable license, with such action to take effect as of the first day of the fiscal year beginning July 1, 2019, and further vote regarding financial funding provisions and/or appropriations as may be needed to effectuate this vote and task, including the transfer of any balance of cable-related funds or receipts held by the Town in any existing revolving fund or other Town account into this new fund; or act in relation thereto.

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

Finance Committee recommends approval.

Article 35 Explanation: Recent Department of Revenue guidance has determined PEG Access and Cable Related Fees are to be treated as General Fund Revenues, absent a special act treating them otherwise. In response to this decision, the Legislature has created a number of local option statutes allowing a municipality to segregate these funds into a Special Revenue Fund. This article will accept the statute allowing the Town to establish a Receipts Reserved for Appropriation Account.

ARTICLE 36 – TO FUND THE PURCHASE AND INSTALLATION OF LED STREETLIGHTS

To see if the Town will vote to authorize the Treasurer, with approval of the Board of Selectmen, to borrow under M.G.L. Chapter 44 Sections 7 & 8, or any other relevant statute, the sum of \$1,000,000 to be spent under the direction of the Director of Public Works for the purchase and installation of LED streetlights throughout the Town, including any incidental and related costs and expenses. Any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount; or act in relation thereto.

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

Finance Committee recommends approval.

Article 36 Explanation: This article will provide the spending authority to begin the process of purchasing all the Town's streetlights and replacing them with LED streetlights. The Town has been approved for a MAPC Grant (\$179,304) and a Green Communities Grant (\$225,098) for this project. The Town must have an appropriation to cover the total cost of the project. The estimated payback from savings on this project is 1.5 years.

ARTICLE 37 - TO APPROVE A CERTIFIED PROJECT APPLICATION SUBMITTED BY EMD SERONO RESEARCH AND DEVELOPMENT INSTITUTE, INC.

To see if the Town will vote to approve a Certified Project Application submitted by EMD Serono Research & Development Institute, Inc. and EMD Serono, Inc. (collectively, EMD Serono), U.S. affiliates of Merck KGaA, Darmstadt, Germany, 45 Middlesex Turnpike for facilities more specifically described on Assessor's Map 109, Parcel 6-9. Said approval will provide local tax relief to promote economic development in accordance with G.L c.23A, ss 3A-3H; or act in relation thereto. In addition, the Project Certification confirms:

- A. The project, as proposed, is consistent with and can reasonably be expected to benefit significantly from inclusion as a Certified Project.
- B. The project, as described in the Project Certification Application, will increase employment opportunities for the residents of Billerica by allowing for continued growth and expansion of facilities in Billerica.
- C. The Town requests that this project be designated as a certified project for a term of not less than five (5) years or more than twenty (20) years duration.

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

Finance Committee recommends approval.

Article 37 Explanation: This article requests Town Meeting to approve a certified project application for EMD Serono, a biotechnology company involved in the research and development of drugs for cures to diseases such as cancer. The company will be constructing an expansion to their campus located at 45 Middlesex Turnpike building, and a local TIF Agreement is in negotiation.

ARTICLE 38 – THIS ARTICLE HAS BEEN WITHDRAWN**ARTICLE 39 – THIS ARTICLE HAS BEEN WITHDRAWN****ARTICLE 40 - PROPOSED ZONING MAP CHANGES TO ADD PUD OVERLAY DISTRICT**

To see if the Town will vote to amend the Zoning Map by including the land identified as Billerica Assessor's Map 15, Parcel 132-0, having a present street address of 172 Boston Road, within the Planned Unit Development (PUD) Overlay District; or act in relation thereto.

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

Finance Committee recommends approval.

Article 40 Explanation: This property is located adjacent to the PUD District, and its addition will allow for more development flexibility in the District.

ARTICLE 41 - TO ACCEPT MASSACHUSETTS GENERAL LAW CHAPTER 138, SECTION 12 B OPERATION OF PREMISES LICENSED TO SELL ALCOHOLIC BEVERAGES; NUDITY

To see if the Town will vote to accept the provisions of M.G.L. Chapter 138, Section 12B, Operation of Premises Licensed to Sell Alcohol Beverages; Nudity. The acceptance of this local option statute would prohibit any establishment licensed under Section 12, for an alcohol pouring license, from allowing the display of nudity on the licensed premises; or act in relation thereto.

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

Finance Committee recommends approval.

Article 41 Explanation: To see if the Town will vote to accept the provisions of Massachusetts General Law Chapter 138, Section 12B in its entirety.

ARTICLE 42 - TO ACQUIRE A PERMANENT EASEMENT FOR PUBLIC SIDEWALK PURPOSES AT 464 MIDDLESEX TURNPIKE

To see if the Town will vote to authorize the Board of Selectmen to acquire, by purchase or gift, a permanent easement for public sidewalk purposes at 464 Middlesex Turnpike in the location more or less depicted on a plan entitled: "Assessors Parcel 78-13-3, #464 Middlesex Turnpike, Certified Plot Plan of Land in Billerica (MA), Middlesex County," dated Feb. 14, 2019, prepared by John A. Hammer, III, as on file in the office of the Town Clerk; and to authorize the Selectmen to execute any documents or instruments necessary to effect said acceptance; or act in relation thereto.

Submitted by the Town Manager; authorized the Board of Selectmen

Finance Committee recommends approval.

Article 42 Explanation: This article is intending to modify the right of way to include the sidewalk and other structures by granting the Town an easement.

ARTICLE 43 – THIS ARTICLE HAS BEEN WITHDRAWN

ARTICLE 44 - TO ESTABLISH A POLICY FRAMEWORK FOR REPORTING OPIOID-RELATED SUBSTANCE OVERDOSE STATISTICS AND ISSUANCE OF EMERGENCY PUBLIC ADVISORY WARNINGS

To see if the Town will vote to resolve to establish a policy framework for reporting local opioid-related substance use overdose statistics on a monthly basis on the Town's Substance Abuse Committee Web Page and;

be it further resolved that the Town memorialize the policy of issuing emergency public advisory warnings to the residents when there is a change in overdose circumstances that presents an immediate increase in harm to public safety or a related spike in Town, and;

be it further resolved that these warnings be posted on all social media venues available to the Town including but not limited to Facebook, Twitter and Next Door to better serve the community and save lives;

or act in relation thereto.

Submitted by the Substance Abuse Prevention Committee

Finance Committee recommends approval.

Article 44 Explanation: This article was submitted in collaboration between the Substance Abuse Committee, the Town Manager's Office and the Police Department to bring more attention to trends in opioid use within our community and to raise awareness when there is a spike in overdose activity or a significant increase in danger to public health and safety due to recent drug activity – a warning system.

ARTICLE 45 - PETITIONERS ARTICLE

To see if the Town will vote to approve a Billerica Overdose Action Alert (BOAA):

When there is a spike in overdoses within a 48-72 hour period, Billerica Police Department, in connection with Billerica Substance Use Prevention, shall issue an emergency warning to the public. Additionally, the total number of overdoses, fatal and non-fatal, together with the number naran deployments, shall be published publicly, on a monthly basis; or act in relation thereto.

Submitted by Dina Favreau and Messrs. Giroux, Gagliardi, Curran, Panzeri, Domina, Reef, Brown and Madames Conway, Giroux, Gagliardi, Lenz-Abrams, Panzeri and Domina.

Finance Committee recommends approval.

ARTICLE 46 - PETITIONERS ARTICLE**To see if the Town of Billerica will amend the General By-Laws to include a Single Use Plastic Bag Reduction Regulation****Section 1. Definitions**

1.1 ***Grocery Store:*** A retail establishment where more than fifty percent (50%) of the gross floor area is devoted to the sale of food products for home preparation and consumption, which typically also offers home care and personal care products.

1.2 ***Retail Store:*** An establishment that offers the sale and display of merchandise within a building.

1.3 ***Reusable Checkout Bag:*** A bag, with handles, that is specifically designed for multiple uses and is made of thick plastic (3.0 mils or thicker), cloth, fabric or other durable nontoxic materials.

1.4 ***Checkout Bag:*** A carryout bag with handles provided by a Retail Establishment to a customer at the point of sale. A check out bag shall NOT include:

- a) Bags, whether plastic or not in which produce or products are placed by a consumer to deliver such items to the point of sale or check out area of a retail establishment.
- b) Laundry or dry cleaning bags
- c) Newspaper bags
- d) Bags used to contain or wrap frozen foods, meats, and fish to prevent or contain moisture

1.5 ***Thin Film Single Use Plastic Bag:*** Typically, a carryout bag with plastic handles that is provided by a store to a customer at the point of sale. These are bags with a thickness of 2.9 mils or less and are intended for single-use transport of purchased products.

Section 2. Use Regulations

2.1 Thin-film single-use plastic bags shall not be distributed, used, or sold for checkout or other purposes at any retail or grocery store within the Town of Billerica .

2.2 Other bags not defined as checkout bags are still permissible.

2.3 Customers are encouraged to bring their own reusable or biodegradable shopping bags to retail and grocery stores. Retail or grocery stores should make reusable checkout bags available for sale to customers at a reasonable price.

2.4 Grocery stores and retail stores shall provide education to consumers on maintaining reusable bags in a clean and sanitary manner.

Section 3. Enforcement

Enforcement of this Regulation shall be the responsibility of the Health Director or an agent of the Board of Health. The Health Director shall determine the inspection process to be followed, incorporating the process into other Town duties as appropriate by policy. Any retail or grocery store distributing plastic grocery bags in violation of this Regulation shall be subject to a non-criminal disposition fine as specified in Appendix A of the Regulations for Enforcement of Town By-Laws under M.G.L. Chapter 40, §21D as follows:

1st offense – written warning

2nd offense – two hundred (200) dollar fine

3rd and subsequent offense – three hundred (300) dollar fine

Section 4. Date

This regulation would go into effect on July 1, 2020.

Submitted by Lisa O'Connor and Messrs. Reef, Vitale, Mason, Tribou, Learned, Abrams, Reddin, Giroux, Kleschinsky and Madames Giroux, Leger, Abrams, Reddin, Favreau, Noel and Wright.

Finance Committee recommends approval.

ARTICLE 47 - PETITIONERS ARTICLE

To see if the Town will vote to petition a Special Act of the General Court to grant an additional All Alcohol Package Store License for Nilkanth Store, LLC at 816 Boston Road, Billerica, MA 01821; or act in relation thereto.

Submitted by Dane Bertrand and Messrs. Daens, Pennie, Dodge, Scola, Howard, Merservey, Thompson, Delgado and Madames Laux and Infurna.

Finance Committee recommends approval.

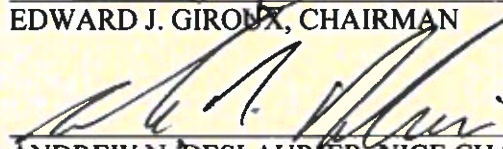
And you are hereby directed to serve this Final Warrant by posting true and attested copies thereof, one copy at the Town Hall, one copy at the Billerica Public Library, one copy at the Billerica Police Station, one copy at the Belly Buster Diner, one copy at Pinehurst Post Office, one copy at the Center 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 Augusta Market, 599 Boston 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 30th day of April 2019.

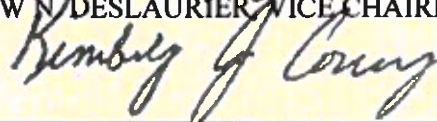
BOARD OF SELECTMEN



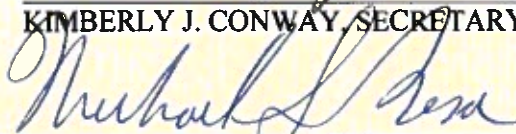
EDWARD J. GIRONA, CHAIRMAN



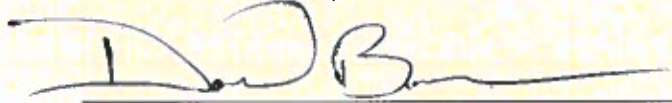
ANDREW N. DESLAURIER, VICE CHAIRMAN



KIMBERLY J. CONWAY, SECRETARY



MICHAEL S. ROSA, MEMBER



DANIEL L. BURNS, MEMBER

A true copy attest



Constable, Town of Billerica