

Voter Information Bulletin

Town of Douglas

May 2005

Special Town Meeting

Monday, May 16, 2005 at 6:00 PM

Annual Town Meeting

Monday, May 16, 2005 at 7:00 PM

Douglas High School Auditorium

Budget Message from Finance Committee:

The Finance Committee has reviewed budgets by Town Department and is pleased to recommend the FY06 Annual budget as proposed by the Executive Administrator and accepted by the Board of Selectmen. The most important factor to be emphasized is that the Budget is BALANCED and the Town is funding Departments at the current level of services. The revenues supporting this budget include a use of some non-recurring Funds. This represents the third year that the Town has recommended this method of augmenting the yearly revenues. State aid reductions have been the primary cause of this situation.

Some changes to the FY06 Budget include the addition of 2 Police vehicles to the lease program, the addition of one replacement of one Highway Department worker, Board of Health restructuring of the Town Nurse position,

Of particular concern in this budget is the size of the request by the School and the ability of the Town to fully fund this budget. The request began at \$13,000,000 million dollars in December; \$2,400,000 more than FY05. Based upon revenue history and past budgeting practices, the Town could never have been expected to fund this budget without a Proposition 2 1/2 Override vote. Planning for this approach should have begun last summer if it was the intent of the School Department to alter the budget to this extent. This lack of notice and planning brings us to Town Meeting without consensus on the School Budget. An extensive list of questions remain without answers; continuing a pattern with a long history. The recent years have seen a reduction in State aid that the Town of Douglas relied upon to help us fund the yearly budgets. Throughout this time, the Town met and exceeded its obligation to fully fund and exceed the requirements for School funding. While years have gone by without necessary Capital projects, replacing staff that retired in the Highway Department and adding Public Safety personnel, the Schools were funded above the required level. Some questionable salary practices have occurred over the last year at the Schools. Currently, the budget not been justified and questions have not been answered. The Town has recommended an increase to the Douglas School Budget of \$354,458. The Town of Douglas should support our Schools to the extent that we can understand the budget and where our Tax Dollars are being spent. To do otherwise is irresponsible and foolhardy.

Unfortunately, inaccurate information is being distributed to residents. We are now asked to recommend and pass a budget that far exceeds the Towns fiscal ability to support the schools; an attempt to pass the UNBALANCED budget will result in either a forced Override to Proposition 2 ½ or decimation of Public Safety, Highway and Library budgets. An Override of \$1,500,000 will result in a Tax Rate increase of \$2.00/\$1000 or \$500 per year to the Tax Bill on a \$250,000 home. All this and still no answers to school budget questions; consistent errors in reporting to State agencies; negotiation of contracts without School Committee approval and reliance upon faulty unexplainable statistics to frighten parents. While wishing to support the Douglas Schools, we cannot support the current budget proposal because of the unwillingness or inability of school officials to fully explain their budget request. . Douglas tax payers, we urge you to come to the Town Meeting to vote and pass the balanced budget proposed by the Town Administrator, the Board of Selectmen and the Finance Committee. It is time to hold everyone accountable for their collective action or inaction.

Pamela Holmes for the Town of Douglas Finance Committee

SPECIAL TOWN MEETING

- | | |
|---|----------------------------|
| 1. Yacino Settlement | 5. Chamberlain Land Debt. |
| 2. Supplement to Yacino Settlement | 6. Capital Projects |
| 3. Legal Account Transfer | 7. Long Term Debt Transfer |
| 4. Building Inspector Salary and Wages Transfer | 8. Rescinding of Debt |
-

Article 1. Yacino Settlement

To see if the Town will vote to appropriate a sum of money to pay additional costs of acquiring land for the new High School, including the payment of all other costs incidental and related thereto, and to determine whether this appropriation should be raised by taxation, by transfer from available funds, by borrowing or otherwise; or to take any other action relative thereto.

With recommendation from Town Counsel, the Board of Selectmen has negotiated an agreement that will adequately compensate the owner of land that was taken under Eminent Domain for purposes of building the new High School. The settlement reduces the continued Legal Costs incurred with a Court case and provides the Town and Owner with closure on this matter.

Finance Committee : “RECOMMEND the appropriation through Borrowing”

Article 2. Supplement to Yacino Settlement

To see if the Town will vote to supplement the action taken under Article 1 of the Warrant at the Special Town Meeting held on October 21, 2000, so as to permit the expenditure of funds appropriated there under to pay additional costs of acquiring the land needed for the new High School; or to take any other action relative thereto.

This allows funds authorized under this borrowing to be used to offset the costs involved in the settlement of the Land Purchase for the School project.

Finance Committee : RECOMMEND

Article 3. Legal Account Transfer

To see if the Town will vote to transfer the sum of **\$25,000.00** from 001-914.000-720.000 Health Insurance to 151.000-801.000 Town Counsel – Contractual Services or take any other action thereto.

A legal settlement was paid from this account and it now requires additional funding to pay for Town Counsel services.

Finance Committee : RECOMMEND

Article 4. Building Inspector Salary and Wages Transfer

To see if the Town will vote to transfer the sum of **\$4,025.00** from 001-914.000-720.000 Health Insurance to 001-241.000-702.000 Building Inspector Salary and Wages account, or take any other action thereto.

The Building Inspector was incapacitated due to a serious injury. This amount was paid for sub-contracting Inspection services.

Finance Committee : RECOMMEND

Article 5. Chamberlain Land Debt.

To see if the Town will vote to appropriate the sum of **\$31,188.54** for the payment of 001-752.000-977.003 BAN interest (\$10,406.68), 001-710.000-967.002 Long-Term Debt principal (\$15,000) and

001-751.000-967.002 Long-Term Debt interest (\$5,781.86) for the Land Acquisition of Ch.61 land, funds to come from the sale of portions of said land, or take any other action thereto.

The Debt Service for the purchase of this land should be paid out of proceeds received from the planned sale of the frontage lots. This article allows the Town to use these funds.

Finance Committee : RECOMMEND

Article 6. Capital Projects

To see if the Town will vote to transfer the sum of **\$11,223.65** from 001-914.000-720.000 Health Insurance to the 001-900.000-966.000 Capital Projects account, or take any other action thereto.

The amount of Debt appropriated for repayment of the multi-purpose Capital Items was less than the actual yearly costs; additional appropriation required.

Finance Committee : RECOMMEND

Article 7. Long term debt transfer

To see if the Town will vote to transfer the sum of **\$258,081.83** to 001-710.000-967.000 Long-Term Debt principal (\$145,000) and 001-751.000-967.000 Long-Term Debt interest (\$113,081.83), with \$217,087.69 to be transferred from Short Term Interest, and \$40,994.14 to be transferred from 001-914.000-720.000 Health Insurance, or take any other action thereto.

Actual amounts have shifted in the Debt schedule and the Town is obligated to pay these amounts.

Finance Committee : RECOMMEND

Article 8. Rescinding of debt

To see if the Town will vote to rescind **\$45,000.00** of the \$605,000.00 borrowing authorized at the April 4, 2002 Special Town Meeting for capital projects, or take any other action thereto.

The Debt authorized was in excess of the amount needed to finish the projects. The amount should be removed from the Debt Authorization to clearly report the Town's Financial picture to State Department of Revenue and Bonding agencies.

Finance Committee : RECOMMEND

ANNUAL TOWN MEETING

- | | |
|--|--|
| 1. Finance Committee Report | 11. Zoning Board of Appeals - MGL Chapter |
| 2. Adoption of Revised FY 06 – 11 Capital Improvement Plan | 44, §53E ½ |
| 3. FY06 Budget | 12. Library Construction Project |
| 4. Salaries of Elected Officials | 13. Acceptance of laurel Heights – Jepherson Drive |
| 5. FY06 Transfer Station Enterprise Fund | 14. Bylaw Change – Annual Town Meeting Date |
| 6. FY06 Water/Sewer Enterprise Fund | 15. Bylaw Change – Annual Town Report Date |
| 7. Personnel Bylaw Classification & Update | 16. Planning Board Term Length |
| 8. Recurring Business | 17. 17 Zoning Bylaw Changes |
| 9. Planning Board & Engineering – MGL Chapter 44, §53E ½ | |
| 10. Conservation – MGL Chapter 44, §53E ½ | |

Article 1. Finance Committee Report:

To see if the Town will vote to hear and act upon the report and recommendations of the Finance Committee as presented and printed in the Finance Committee's Annual Town Meeting recommendations, or to take any other action related thereto.

This Article is usually combined with Article 3 and asks Town Meeting to approve the Finance Committee's recommendations for the Town's FY06 Budget.

Finance Committee : RECOMMEND

Article 2. Adoption of Revised FY 06 – 11 Capital Improvement Plan:

To see if the Town will approve the Town of Douglas FY 06 – 11 Capital Improvement Plan as submitted by the Capital Improvement Committee and to raise and appropriate, transfer, or borrow the sum of \$416,540.00 to fund the FY06 Capital Plan, or take any other action related thereto.

These projects relate to Public Health & Safety issues, mandates by the Federal Government and Capital Asset management. The use of one-time revenues is appropriate for these types of projects.

Finance Committee : RECOMMEND use of Free-cash and Stabilization Account.

Year	P r i o r i t y	Department	Item	Amount	TM Amount	Note
2006	1	Fire	Ladder truck replacement	558,712	79,816	\$79,816 x 7 year Lease/Purchase
2006	2	Buildings	Post Office/Sr. Center renovations	124,810	124,810	Includes architect work
2006	3	Highway	Multifunction tractor-sidewalk plow, etc.	74,914	74,914	
2006	4	Recreation	Martin Road Engineering	35,000	5,000	\$30K available, for soccer field
2006	5	Comm. Dev.	National pollutant Discharge Elimination (NPDES) permit	30,000	30,000	Year 1
2006	6	Library	Air conditioning	30,000	30,000	\$33K total, \$3K from group
2006	7	Comm. Dev.	Post Office/Sr. Center parking lot expansion	35,000	35,000	
2006	8	Comm. Dev.	North Street pedestrian bridge - design	37,000	37,000	
Total					416,540	

Article 3. FY06 Budget:

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow such sums of money as are necessary to fund the annual operating budget of the Town for Fiscal Year 2006, or take any other action related thereto.

This is usually combined with Article 1 and will state the amounts from available revenues to fund the FY06 Budget for the Town.

Finance Committee : RECOMMEND

General Fund	FY04 Approved	FY05 Approved	FY06 Dept Request	FY06 FinCom/ BOS/Admin Rec.
General Government				
Selectmen				
Wages	141,316	146,986	154,654	154,654
Expenses	14,535	19,767	23,156	23,156
Awards & Recognition	-	-	-	-
Town Hall Office Supplies	19,834	19,834	18,208	18,208
Town Reports	3,500	3,500	3,500	3,500
Town Counsel	55,000	60,000	65,000	65,000
Total Selectmen	234,185	250,087	264,518	264,518
Accountant				
Wages	89,528	92,698	84,306	84,306
Expenses	4,750	4,750	7,520	7,520
Audit	16,000	18,000	18,000	18,000
Total Accountant	110,278	115,448	109,826	109,826
Assessors				
Wages	103,554	108,808	114,311	114,311
Expenses	6,330	6,630	11,630	11,630
Reval	50,000	-	-	-
Special Mapping	-	-	-	-
Total Assessors	159,884	115,438	125,941	125,941
Collector				
Wages	43,997	45,070	53,241	53,241
Additional Compensation	-	-	1,000	1,000
Expenses	16,395	17,145	17,410	17,410
Tax Taking	4,500	6,500	6,500	6,500
Total Collector	64,892	68,715	78,151	78,151
Treasurer				
Wages	75,593	84,428	88,489	88,489
Additional Compensation	1,000	1,000	1,000	1,000
Expenses	11,685	15,635	22,380	22,380
Tax Title	9,000	9,000	9,000	9,000
Total Treasurer	97,278	110,063	120,869	120,869
Finance Committee				
Reserve Fund	25,000	25,000	40,000	40,000
Expenses	6,947	6,947	7,000	7,000
Personnel Records	-	-	-	-
Total Fin Comm	31,947	31,947	47,000	47,000

Technology				
Wages	-	-	-	5,000
Expenses	31,050	31,050	31,050	31,050
Total Technology	31,050	31,050	31,050	36,050
Clerk				
Wages	63,308	72,754	76,468	76,468
Additional Compensation	-	-	1,000	1,000
Expenses	9,324	16,287	18,472	18,472
Total Clerk	72,632	89,041	95,940	95,940
Municipal Buildings				
Wages	41,560	43,614	45,927	45,927
Expenses	87,555	87,555	87,555	87,555
Total Muni Bldg	129,115	131,169	133,482	133,482
Community Development				
Wages	150,045	158,163	166,434	166,434
Expenses	15,100	15,100	12,430	12,430
Planning Board	3,876	3,876	3,876	3,876
Master Plan Imp.	4,800	4,800	4,800	4,800
Economic Development	10,000	7,500	7,500	7,500
Zoning Board - Wages	6,000	6,000	6,000	6,000
Zoning Board - Expenses	4,115	4,115	4,115	4,115
Open Space	1,000	1,000	1,000	1,000
Conservation Commission	3,260	3,260	3,260	3,260
Total Comm Development	198,196	203,814	209,415	209,415
Other Gen Govt				
Moderator	250	250	250	250
Octoberfest	1,500	1,500	1,500	1,500
Housing Authority	-	1,500	1,500	1,500
Total Other Gen Govt	1,750	3,250	3,250	3,250
Total General Govt.	1,131,207	1,150,022	1,219,442	1,224,442
Public Safety				
Police				
Wages	900,735	992,417	1,171,117	1,115,644
Expenses	104,750	124,325	131,625	131,625
Cruiser	27,000	27,000	42,500	42,500
Total Police	1,032,485	1,143,742	1,345,242	1,289,769
Fire				
Wages	136,963	142,196	149,689	149,689
Expenses	42,255	48,550	48,700	48,700
Total Fire	179,218	190,746	198,389	198,389

Ambulance				
Wages	73,875	77,408	117,441	117,441
Expenses	26,500	40,496	40,995	40,995
Total Ambulance	100,375	117,904	158,436	158,436
Public Safety				
Building Dept				
Wages	91,960	98,201	102,998	102,998
Expenses	6,085	6,200	6,600	6,600
Total Bldg Dept.	98,045	104,401	109,598	109,598
Trees				
Wages	600	600	600	600
Expenses	6,000	6,600	6,600	6,600
Total Tree Dept.	6,600	7,200	7,200	7,200
Civil Defense				
Wages	315	315	315	315
Expenses	1,200	1,200	1,200	1,200
Total Civil Defense	1,515	1,515	1,515	1,515
Sealer Weights & Measures				
Expenses	1,500	1,500	1,500	1,500
Total Sealer Weights & Measures	1,500	1,500	1,500	1,500
Total Public Safety	1,419,738	1,567,008	1,821,880	1,766,407
Health & Human Services				
Board of Health				
Wages	35,870	37,891	51,905	40,083
Expenses	10,840	10,840	11,440	11,440
Subtotal Health	46,710	48,731	63,345	51,523
Nurse				
Wages	24,461	24,461	16,128	16,128
Subtotal Nurse	24,461	24,461	16,128	16,128
Animal Inspection				
Wages	1,486	1,486	2,486	2,486
Expenses	300	300	300	300
Subtotal Animal Insp.	1,786	1,786	2,786	2,786
Total Board of Health	72,957	74,978	82,259	70,437

Council on Aging				
Wages	48,689	50,725	55,625	55,625
Expenses	7,050	7,400	7,400	7,400
Total COA	55,739	58,125	63,025	63,025
Health & Human Services				
Veterans				
Wages	6,991	6,991	7,000	7,000
Expenses	1,005	1,005	1,000	1,000
Benefits	22,000	8,500	8,500	8,500
Total Veterans	29,996	16,496	16,500	16,500
Total Health & Human Services	158,692	149,599	161,784	149,962
Public Works				
Cemetery				
Wages	-	-	-	-
Expenses	6,500	8,000	8,000	8,000
Total Cemetery	6,500	8,000	8,000	8,000
Highway				
Wages - regular	369,459	362,287	403,527	403,527
Wages - OT (not Snow)	-	-	-	-
Expenses	33,200	29,150	29,450	29,450
Cap Items	-	35,650	-	-
Maintenance	136,830	148,880	210,080	168,880
Special Sign Acct	6,000	6,000	6,000	6,000
Snow & Ice	84,535	84,535	84,535	84,535
Total Highway	630,024	666,502	733,592	692,392
Other Public Works				
Monitor Landfill	2,000	2,000	2,000	2,000
Monitor Wells	9,000	12,500	10,000	10,000
Streetlighting	35,000	35,000	35,000	35,000
Total Other Public Works	46,000	49,500	47,000	47,000
Total Public Works	682,524	724,002	788,592	747,392
Culture & Recreation				
Recreation				
Wages	6,400	6,400	6,400	6,400
Expenses	22,031	22,031	27,031	27,031
Total Recreation	28,431	28,431	33,431	33,431
Library				
Wages	106,957	113,000	118,886	118,886
Expenses	38,338	41,895	46,435	46,435
Total Library	145,295	154,895	165,321	165,321

Memorial Day	1,075	1,075	1,500	1,500
Subtotal Memorial Day	1,075	1,075	1,500	1,500
Total Culture & Recreation	174,801	184,401	200,252	200,252
Education				
Douglas Schools				
Personnel & Expenses	8,041,733	8,733,137	10,519,413	9,063,520
Transportation/Fixed Assets	611,369	588,123	567,123	567,123
Total Douglas Schools	8,653,102	9,321,260	11,086,536	9,630,643
Blackstone Valley Regional *				
Assessment	595,220	656,832	636,248	636,248
Debt Assessment	89,376	89,376	56,396	56,396
Ch. 70 Direct Aid				
Representative Expense	500	500	500	500
Total Blackstone Valley	685,096	746,708	693,144	693,144
Total Education	9,338,198	10,067,968	11,779,680	10,323,787
Insurance/Employee Benefits *				
Ins - Prop, Liability & Works' Comp	144,696	164,308	180,000	180,000
Unemployment	20,000	20,000	20,000	20,000
Ins - Health & Life	1,387,307	1,537,600	1,930,000	1,910,656
Retirement/Medicare	489,092	535,477	613,808	613,808
Total Employee Benefits	2,041,095	2,257,385	2,743,808	2,724,464
Debt Service *				
Debt Exclusions				
Long-Term Principal	816,718	740,769	1,100,900	1,100,900.25
Long-Term Interest	512,594	469,392	751,035	751,034.77
Short-Term Interest	671,300	671,300	420,000	420,000.00
Subtotal	2,000,612	1,881,461	2,271,935	2,271,935.02
Non-Debt Exclusion				
Long-Term Principal		16,786	17,668	17,668.00
Long-Term Interest		12,684	11,802	11,802.00
Short-Term Interest		-	-	
Other Expenses			1,300	1,300.00
Subtotal	-	29,470	30,770	30,770.00
Total Debt Service	2,000,612	1,910,931	2,302,705	2,302,705
Total Capital Outlay	201,200	65,000	-	77,262.50

Summary - FY06 Expenditures

Total General Govt.	1,131,207	1,150,022	1,219,442	1,224,442.00
Total Public Safety	1,419,738	1,567,008	1,821,880	1,766,407.00
Total Health & Human Services	158,692	149,599	161,784	149,962.00
Total Public Works	682,524	724,002	788,592	747,392.00
Total Culture & Recreation	174,801	184,401	200,252	200,252.00
Total Education	9,338,198	10,067,968	11,779,680	10,323,787.00
Total Employee Benefits	2,041,095	2,257,385	2,743,808	2,724,464.00
Total Debt Service	2,000,612	1,910,931	2,302,705	2,302,705.02
Total Capital Outlay	201,200	65,000	386,265	77,262.50
Total FY06 Budget Request	17,148,067	18,076,316	21,404,408	19,516,673.52

Article 4. Salaries of Elected Officials:

To see if the Town will vote to fix the salary and compensation of all elected officials of the Town as provided by Chapter 41 Section 108 of the Massachusetts General Laws, as amended, as follows:

Board of Assessors	\$2,900.00
Blackstone Valley Vocational School District Rep.	\$500.00
Collector	\$46,287
Moderator	\$250.00
Board of Selectmen	\$1,600.00
Clerk	\$47,326
Treasurer	\$50,595
Water/Sewer Commission	\$2,400.00

This Article follows State Law regarding approval of salaries for elected officials. The salaries will also be shown in the Town's budget for FY06.

Finance Committee : RECOMMEND

Article 5. FY06 Transfer Station Enterprise Fund:

To see if the Town will vote to raise and appropriate the sum of \$275,000 from Transfer Station charges and fees and \$18,962 to be taken from Transfer Station reserved receipts to operate and maintain the Transfer Station, or take any other action related thereto.

This approves the funding sources and amounts for operating the Transfer Station under the current contract.

Finance Committee : RECOMMEND

Article 6. FY06 Water/Sewer Enterprise Fund:

To see if the Town will vote to raise and appropriate from water/sewer user charges the sum of \$492,725 and transfer the sum of \$47,571 from Water Development Fees for a total of \$540,296 to operate and maintain the Water/Sewer Department, and to transfer the sum of \$61,000 from Fund Balance Reserved for WWTF Construction Charges, and to transfer the sum of \$128,155 from Fund Balance Reserved for Well Bond Charges and to transfer the sum of 96,383 from Receipts Reserved (Free Cash) for a total of

\$285,538 to pay Water/Sewer Debt and Interest, for a total Water/Sewer budget of \$825,834, or take any other action related thereto.

This shows the funding sources and amounts for operating the Water/Sewer Enterprise for FY2006.

Finance Committee : RECOMMEND

Article 7. Personnel Bylaw Classification & Update:

To see if the Town will vote to approve the following personnel classification and compensation plans; or to take any other action related thereto.

This shows the proposed schedule for the upcoming fiscal year as approved by the Personnel Board.

Finance Committee : RECOMMEND

Management Classification Plan

<i>Grade</i>	<i>Position</i>	<i>Grade</i>	<i>Position</i>
M-1		M-4	Fire Chief
			System Manager Water & Sewer
M-2	Director Senior Center		Town Accountant
	Asst Assessor	M-5	Town Engineer
			Hwy Superintendent
M-3	Building Commissioner		
	Library Director		
	Planning & Conservation Agent		

MANAGEMENT Compensation Plan - FY06 Budget Preparation COLA Increase % 3.00%

	1	2	3	4	5	6	7	8	9	10
1	\$33,130	\$33,876	\$34,639	\$35,418	\$36,215	\$37,029	\$37,864	\$38,715	\$39,585	\$40,476
2	\$41,412	\$42,344	\$43,296	\$44,271	\$45,267	\$46,287	\$47,326	\$48,392	\$49,480	\$50,595
3	\$51,767	\$52,932	\$54,121	\$55,340	\$56,584	\$57,857	\$59,159	\$60,491	\$61,852	\$63,243
4	\$59,530	\$60,870	\$62,241	\$63,642	\$65,072	\$66,537	\$68,034	\$69,564	\$71,130	\$72,730
5	\$63,997	\$65,435	\$66,908	\$68,415	\$69,952	\$71,527	\$73,135	\$74,782	\$76,464	\$78,184

OFFICE ADMINISTRATIVE POSITIONS
Office Adm. Classification Plan

<i>Grade</i>	<i>Position</i>	<i>Grade</i>	<i>Position</i>
OA-1	Library Assistant Jr. Clerk Assessors	OA-3	Dispatcher Asst Tax Collector Asst Town Clerk
OA-2	Principal Clerk: Fire, Building, Assessors Hwy Clerk Adm. Sec Bd Selectmen Senior Clerk	OA-4	Asst Treasurer Adm Sec/Comm Development Adm. Secretary/Dispatcher Adm. Supervisor/Bd Health Adm. Asst. to Exec Adm./Selct.

OFFICE ADMINSTRATIVE Compensation Plan - FY06
Budget Preparation

COLA Increase % 3.00% **Weekly Hrs** 30
Annual Salary Factor 52

Grade		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$11.31	\$11.57	\$11.82	\$12.09	\$12.37	\$12.65	\$12.93	\$13.21	\$13.52	\$13.82
	Weekly	\$339.30	\$347.10	\$354.60	\$362.70	\$371.10	\$379.50	\$387.90	\$396.30	\$405.60	\$414.60
	Annual	\$17,643.60	\$18,049.20	\$18,439.20	\$18,860.40	\$19,297.20	\$19,734.00	\$20,170.80	\$20,607.60	\$21,091.20	\$21,559.20
2	Hourly	\$13.58	\$13.87	\$14.19	\$14.51	\$14.84	\$15.17	\$15.51	\$15.86	\$16.22	\$16.58
	Weekly	\$407.40	\$416.10	\$425.70	\$435.30	\$445.20	\$455.10	\$465.30	\$475.80	\$486.60	\$497.40
	Annual	\$21,184.80	\$21,637.20	\$22,136.40	\$22,635.60	\$23,150.40	\$23,665.20	\$24,195.60	\$24,741.60	\$25,303.20	\$25,864.80
3	Hourly	\$14.94	\$15.26	\$15.61	\$15.97	\$16.32	\$16.69	\$17.07	\$17.45	\$17.83	\$18.25
	Weekly	\$448.20	\$457.80	\$468.30	\$479.10	\$489.60	\$500.70	\$512.10	\$523.50	\$534.90	\$547.50
	Annual	\$23,306.40	\$23,805.60	\$24,351.60	\$24,913.20	\$25,459.20	\$26,036.40	\$26,629.20	\$27,222.00	\$27,814.80	\$28,470.00
4	Hourly	\$17.17	\$17.56	\$17.96	\$18.34	\$18.77	\$19.19	\$19.63	\$20.07	\$20.52	\$20.98
	Weekly	\$515.10	\$526.80	\$538.80	\$550.20	\$563.10	\$575.70	\$588.90	\$602.10	\$615.60	\$629.40
	Annual	\$26,785.20	\$27,393.60	\$28,017.60	\$28,610.40	\$29,281.20	\$29,936.40	\$30,622.80	\$31,309.20	\$32,011.20	\$32,728.80

PUBLIC WORKS POSITIONS
Public Works Classification Plan

<i>Grade</i>	<i>Position</i>	<i>Grade</i>	<i>Position</i>
PM-1	Truck Driver/Laborer	PM-3	Municipal Facilities Maint. Mgr
PM-2	Ast Water/Sewer Operator Hwy Laborer Operator	PM-4	Group Leader
		PM-5	Water Operator Chief Operator

PUBLIC WORKS Compensation Plan - FY06 Budget Preparation **COLA % Increase** 3.00% **Weekly Hrs** 40
Annual Salary Factor 52.2

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$14.48	\$14.80	\$15.15	\$15.49	\$15.83	\$16.19	\$16.55	\$16.92	\$17.30	\$17.70
	Weekly	\$579.20	\$592.00	\$606.00	\$619.60	\$633.20	\$647.60	\$662.00	\$676.80	\$692.00	\$708.00
	Annual	\$30,234.24	\$30,902.40	\$31,633.20	\$32,343.12	\$33,053.04	\$33,804.72	\$34,556.40	\$35,328.96	\$36,122.40	\$36,957.60
2	Hourly	\$15.80	\$16.14	\$16.51	\$16.88	\$17.25	\$17.63	\$18.04	\$18.45	\$18.87	\$19.29
	Weekly	\$632.00	\$645.60	\$660.40	\$675.20	\$690.00	\$705.20	\$721.60	\$738.00	\$754.80	\$771.60
	Annual	\$32,990.40	\$33,700.32	\$34,472.88	\$35,245.44	\$36,018.00	\$36,811.44	\$37,667.52	\$38,523.60	\$39,400.56	\$40,277.52
3	Hourly	\$16.57	\$16.94	\$17.33	\$17.73	\$18.11	\$18.52	\$18.94	\$19.37	\$19.81	\$20.25
	Weekly	\$662.80	\$677.60	\$693.20	\$709.20	\$724.40	\$740.80	\$757.60	\$774.80	\$792.40	\$810.00
	Annual	\$34,598.16	\$35,370.72	\$36,185.04	\$37,020.24	\$37,813.68	\$38,669.76	\$39,546.72	\$40,444.56	\$41,363.28	\$42,282.00
4	Hourly	\$17.40	\$17.79	\$18.20	\$18.62	\$19.01	\$19.45	\$19.88	\$20.34	\$20.80	\$21.26
	Weekly	\$696.00	\$711.60	\$728.00	\$744.80	\$760.40	\$778.00	\$795.20	\$813.60	\$832.00	\$850.40
	Annual	\$36,331.20	\$37,145.52	\$38,001.60	\$38,878.56	\$39,692.88	\$40,611.60	\$41,509.44	\$42,469.92	\$43,430.40	\$44,390.88
5	Annual	\$39,972.52	\$40,871.98	\$41,791.32	\$42,731.71	\$43,693.16	\$44,676.83	\$45,681.55	\$46,709.66	\$47,760.00	\$48,834.90

Fire Classification Plan

Grade	Position
F-1	Firefighter/EMT

FIRE Compensation Plan - FY06 Budget Preparation

COLA % Increase 3.00% **Weekly Hrs** 40
Annual Salary Factor 52.2

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$15.72	\$16.07	\$16.43	\$16.81	\$17.18	\$17.57	\$17.97	\$18.39	\$18.78	\$19.20
	Weekly	\$628.80	\$642.80	\$657.20	\$672.40	\$687.20	\$702.80	\$718.80	\$735.60	\$751.20	\$768.00
	Annual	\$32,823.36	\$33,554.16	\$34,305.84	\$35,099.28	\$35,871.84	\$36,686.16	\$37,521.36	\$38,398.32	\$39,212.64	\$40,089.60

Part-Time Positions

Part-Time Classification Plan

Grade	Position
PT-1	Senior Center Clerk Transfer Station Employees
PT-2	Assistant Assessor Highway Clerk
PT-3	
PT-4	Senior Outreach Coordinator

Part-Time Compensation Plan - FY06 Budget Preparation

COLA % Increase 3.00%

		1	2	3	4	5	6	7	8	9	10
1	Hourly	\$11.31	\$11.88	\$12.46	\$13.09	\$13.75	\$14.44	\$15.16	\$15.91	\$16.71	\$17.55
2	Hourly	\$13.58	\$14.26	\$14.97	\$15.72	\$16.51	\$17.33	\$18.20	\$19.11	\$20.06	\$21.07
3	Hourly	\$14.94	\$15.68	\$16.47	\$17.29	\$18.16	\$19.07	\$20.02	\$21.01	\$22.06	\$23.18
4	Hourly	\$17.17	\$18.03	\$18.93	\$19.87	\$20.88	\$21.91	\$23.01	\$24.15	\$25.37	\$26.64

Public Safety

Public Safety Classification Plan

Grade	Position		
PS-1	vacant	PS-5	Part Time Reserve Officer Assistant Fire Chief
PS-2	Basic Call Fire Fighter Lt. Fire Fighter		Deputy Fire Chief
PS-3	Part Time Fire Clerk	PS-6	Part Time EMT (on call)
	Part Time Dispatcher Captain Fire Fighter	PS-7	Part Time Nurse Full Time 9/11 Trainer
PS-4	Full Time Dispatcher	PS-8	Full Time Fire/EMT
		PS-9	Administrative/Secretary/Dispatcher

Public Safety Compensation Plan - FY06 Budget Preparation

COLA %
Increase

3.00%

	1	2	3	4	5	6	7	8	9	10
1										
2	\$11.31	\$11.88	\$12.46	\$13.09	\$13.75	\$14.44	\$15.16	\$15.91	\$16.71	\$17.55
3	\$13.58	\$14.26	\$14.97	\$15.72	\$16.51	\$17.33	\$18.20	\$19.11	\$20.06	\$21.07
4	\$14.94	\$15.68	\$16.47	\$17.29	\$18.16	\$19.07	\$20.02	\$21.01	\$22.06	\$23.18
5	\$15.68	\$16.47	\$17.29	\$18.16	\$19.07	\$20.02	\$21.01	\$22.06	\$23.18	\$24.33
6	\$16.47	\$17.29	\$18.16	\$19.07	\$20.02	\$21.01	\$22.06	\$23.18	\$24.33	\$25.54
7	\$17.29	\$18.14	\$19.07	\$20.02	\$21.00	\$22.06	\$23.18	\$24.33	\$25.54	\$26.82
8	\$18.16	\$19.07	\$20.02	\$21.00	\$22.06	\$23.18	\$24.33	\$25.54	\$26.82	\$28.16
9	\$19.08	\$20.02	\$21.01	\$22.06	\$23.18	\$24.33	\$25.55	\$26.82	\$28.17	\$29.58

Article 8. Recurring Business:

A. Assessor's To Work Additional Hours: To see if the Town will vote to authorize the Board of Assessors to appoint one or more of their members to work for compensation, in accordance with the provisions of the Town's Personnel Bylaw, and to establish such compensation to be paid said member for Fiscal Year 2006, or take any other action related thereto.

B. Ambulance Receipts Reserved for Appropriation: To see if the Town will vote to reserve all receipts received by the Town from ambulance user charges, user billings, and ambulance donations and gifts to the Ambulance Receipts Reserved Account, or take any other action related thereto.

C. Simon Fairfield Public Library: To see if the Town will vote to require that all funds received into the General Fund during the Fiscal Year 2006 from State Aid

Grants for the Public Library be transferred to the Special Interest Bearing Account for the Simon Fairfield Public Library and further, that all fines received during Fiscal Year 2006 by the Simon Fairfield Library be retained by the library for the purpose of purchasing books, films and other library supplies and materials, or take any other action related thereto.

D. State and Federal Grants: To see if the Town will vote to authorize the Board of Selectmen to apply for and accept State or Federal grants they deem beneficial to the Town, provided that the Board of Selectmen shall hold a public hearing prior to the Board's acceptance of any such grant, if said grant requires the Town to meet future conditions or requirements, or take any other action related thereto.

E. Separate Account Funds: To see if the Town will vote to continue the following separate account funds and to authorize the expenditure of funds from said funds for the below indicated purposes and not to exceed amounts, or to take other actions related thereto:

#	Department	Receipts	Expenditures
1	Animal Control pursuant to MGL Chapter 44, § 53E ½	All receipts received in connection with the operation of the Dog Control Program	The Animal Control Officer may expend a sum not to exceed Twenty Six Thousand Six Hundred Thirty dollars (\$26,630) for the purpose of operating & maintaining the Animal Control Program including the operation & maintenance of a Town or regional animal kennel, if any provided.
2	Board of Health Sanitation Fee Account pursuant to MGL Chapter 44 53E	All receipts from the various sanitation fees paid to the Town	The Board of Health may expend a sum not to exceed Sixty Thousand dollars (\$60,000) for the purpose of offsetting the cost of operating the Board of Health.

F. Acceptance of Chapter 90: To see if the Town will vote to authorize to accept and enter into contracts for the expenditure of funds to be allotted by the State under authorization of Chapter 90 of the Massachusetts General Laws (as pertaining to Highway Funds), for the construction, reconstruction and improvement of Town roads, said funds may be borrowed in anticipation of State Revenue, and expended under the direction of the Highway Superintendent, or take any other action related thereto.

G. Compensating Balance Agreements: To see if the Town will vote to authorize the Treasurer to enter into a compensating balance agreement or agreements for Fiscal Year 2006 pursuant to MGL Chapter 44 § 53F, or take any other action related thereto.

This multi-part Article relates to Town business that must be voted and approved on an annual basis. Most clauses are self-explanatory. Section G. allows the Treasurer to negotiate and offset bank charges with interest rates earned.

Finance Committee : RECOMMEND

Article 9. Planning Board & Engineering – MGL Chapter 44, §53E ½

To see if the Town will vote to authorize a Planning Board and Engineering Revolving Fund in accordance with MGL Chapter 44, Section 53E ½ . The purpose of this Fund is to cover the cost of consulting fees and project reviews; funding will come from consulting and project review fees and the funds may be expended without further appropriation by the Planning Board or Town Engineer for such consulting and project review costs. Expenditures from the fund may not exceed **\$60,000**, or take any other action related thereto.

This is a yearly approval to continue the authorization of this account and caps the amount of expenditures.

Finance Committee : RECOMMEND

Article 10. Conservation – MGL Chapter 44, §53E ½

To see if the Town will vote to authorize a Conservation Revolving Fund in accordance with MGL Chapter 44, Section 53E ½. The purpose of this Fund is to cover the cost of consulting charges and project review costs; funding will come from application fees, consulting and project review fees and the funds may be expended without further appropriation by the Conservation Agent for such consulting and project review costs. Expenditures from the Fund may not exceed **\$60,000**; or take any other action related thereto.

This is a yearly approval to continue the authorization of this account and caps the amount of expenditures.

Finance Committee : RECOMMEND

Article 11. Zoning Board of Appeals - MGL Chapter 44, §53E ½

To see if the Town will vote to authorize a Zoning Board of Appeals Revolving Fund in accordance with MGL Chapter 44, Section 53E ½. The purpose of this Fund is to cover the cost of consulting fees and project reviews; funding will come from consulting and project review fees and the funds may be expended without further appropriation by the Zoning Board of Appeals for such consulting and project review costs. Expenditures from the fund may not exceed **\$60,000**; or take any other action related thereto.

This is a yearly approval to continue the authorization of this account and caps the amount of expenditures.

Finance Committee : RECOMMEND

Article 12. Library Construction Project:

To see if the Town will vote to appropriate a sum of money to pay costs of constructing an addition to the Simon Fairfield Public Library, and also to pay costs of remodeling, reconstructing, making extraordinary repairs, and to furnish and equip the Simon Fairfield Public Library; including the payment of all other costs

incidental and related thereto, and to determine whether this appropriation should be raised by taxation, by transfer from available funds, by borrowing or otherwise, provided, however, that no amounts shall be borrowed or expended hereunder, except for such amounts as are necessary to pay for the costs of designing the improvements described herein, unless and until the Town shall have voted to exclude the amounts required to repay any bonds or notes authorized hereunder from the limitations imposed by Chapter 59, § 21C of the General Laws (Proposition 2 ½); or to take any other action relative thereto.

The New Library project involves a Debt Exclusion ballot vote and this appropriation vote for 3.5 million dollars plus a State grant in the amount of 1.8 million dollars. The total project cost will be 5.3 million dollars.

Finance Committee : RECOMMEND

The Finance Committee recognizes the need for a larger Library facility for our growing Town. There are limited time frames for additional debt to be incorporated into the tax rate with minimal impact. Because of the anticipated reduction in Debt costs associated with an earlier than expected reimbursement from the State through School Building Assistance, this appears to be an opportune time for this project.

Article 13. Acceptance of Laurel Heights – Jepherson Drive

To see if the Town will vote to accept as a public way “Jepherson Drive” as shown on the plan entitled “ “Layout Plan of Jepherson Drive” in Douglas, MA, property owned by White Development Corp, Auburn, MA which plans are dated October 2, 2002, prepared by Guerriere & Halnon, Inc. Whitinsville, MA, and laid out by order of the Board of Selectmen and filed with the Town Clerk, and will further vote to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain an easement to use said way for all purposes for which public ways are used in the Town of Douglas, or take any other action related thereto.

The Town Engineer has determined that the road has met standards for approval.

The Board of Selectmen has the final authority to accept or deny this approval.

Finance Committee : RECOMMEND

Article 14. Bylaw Change – Annual Town Meeting Date

To see if the Town will vote to make the following changes to the Town of Douglas General Bylaws, last revised July 2004, or take any other action related thereto.

Delete the following sentence in Article 1: Annual Town Meetings; Section 1: Annual Town Meeting:

“The annual town meeting for the transaction of business shall be held on the Monday next following said Tuesday at an hour no earlier than 6:00 pm and to adjourn no later than 10:00 pm.”

Replace with the following sentence:

“The annual town meeting for the transaction of business shall be held the first Monday in May of each year at an hour no earlier than 6:00 pm and to adjourn no later than 10:00 pm.”

The article is not financial in nature.

Finance Committee : No recommendation

Article 15. Bylaw Change – Annual Town Report Date

To see if the Town will vote to make the following changes to the Town of Douglas General Bylaws, last revised July 2004, or take any other action related thereto.

Delete the following paragraphs in Article 2: Administration and Finance; Section 5:

(a) Every town officer, board and committee to whose account town funds have been appropriated shall prepare and file with the Selectmen, prior to July 30th in each year, an annual report of their activities and expenditure of funds so appropriated.

(b) The Selectmen shall prepare and cause to be printed for distribution on or about September 15th in each year, an annual town report which shall include the reports filed under the provisions of the foregoing Section 5(a), a list of all elective and appointive town officials, all other matters required by law or vote of the Town, and such additional material as they may deem appropriate.

Replace with the following paragraphs:

(a) Every Town officer, board and committee to whose account town funds have been appropriated shall prepare and file with the Selectmen, prior to January 31st in each year, an annual town report of their activities and expenditure of funds so appropriated.

(b) The Selectmen shall prepare and cause to be printed for distribution on or about April 1st in each year, an annual Town report which shall include the reports filed under the provisions of the foregoing Section 5(a), a list of all elective and appointive town officials, all other matters required by law or vote of the Town, and such additional material as they may deem appropriate.

The article is not financial in nature.

Finance Committee : No recommendation

Article 16. Planning Board Term Length

To see if the Town will vote to change the term of service for the Planning Board members from a 5 - year term to a 3 - year term, or take any other action related thereto.

The article is not financial in nature.

Finance Committee : No recommendation

Article 17. Zoning Bylaw Changes

To see if the Town will vote to make the following changes to the Town of Douglas Zoning Bylaws dated October 25, 2004, or take any other action related thereto.

The below article is not financial in nature.

Finance Committee : No recommendation

Section 4.3:

Delete the following sentence in Section 4.3 in its entirety:

“Lots having less than the normally required lot frontage may be created and built upon for residential use provided that such lots are shown on a plan endorsed by the Planning Board “Approved for Reduced Lot Frontage” and bear a statement to the effect that such “Approved for Reduced Lot Frontage” lot shall not be further divided to reduce its area or to create additional building lots. Plans shall be so endorsed if meeting each of the following, but not otherwise.”

Replace with the following sentence:

“Lots having less than the normally required lot frontage (“rear lot”) may be created and built upon for residential use provided that such lots are shown on a plan endorsed by the Planning Board “Approved for Reduced Lot Frontage” and bear a statement to the effect that such “Approved for Reduced Lot Frontage” lot shall not be further divided to reduce its area or to create additional building lots. Plans shall be so endorsed if meeting each of the following, but not otherwise.”

2.) Section 4.3.3:

Delete Section 4.3.3 in its entirety:

“4.3.3 Building Line
the building line shall be at least one hundred and fifty (150) feet in the RA zone and seventy-five (75) feet in the VR zone and designated on the plan.”

Renumber the following sections accordingly.

3.) Section 5.1.5:

Delete the following paragraph number 1.:

“1. Surface. The area and access driveways thereto shall be surfaced with a durable material (ie. bituminous or cement concrete, or other environmentally

friendly surface) and shall be graded and drained so as to dispose of all surface water accumulation away from adjacent public ways.”

And replace with the following paragraph number 1.:

“1. Surface. The area and access driveways thereto shall be surfaced with a durable material (ie. bituminous or cement concrete, or other environmentally friendly surface such as an appropriate porous material to reduce stormwater runoff and thereby augment groundwater recharge) and shall be graded and drained so as to dispose of all surface water accumulation away from adjacent public ways.”

4.) Section 6.1.7:

Delete the following text from paragraph number 4.:

“Massachusetts Department of Public Works”

And replace with the following:

“Massachusetts Highway Department”

5.) Section 7.2.4:

Delete the following text from paragraph number 3:

“The cost for which shall be borne by the Applicant.”

Insert the following sentence in its place:

“The cost for which shall be borne by the Applicant in accordance with MGL c. 44 s. 53G, and the Douglas Planning Board Regulations Governing Fees and Fee Schedules.”

6.) Section 7.2.8.5:

Delete the following text from paragraph number 5:

“A density bonus may be permitted when the proposed subdivision provides permanently affordable housing opportunities, whether within the Open Space Residential Subdivision or elsewhere in Douglas. When located within the Open Space Residential Subdivision, affordable units shall be developed concurrently with the market rate units.”

Replace with the following text:

“A density bonus may be permitted when the proposed subdivision provides permanently affordable housing opportunities, whether within the Open Space Residential Subdivision or elsewhere in Douglas beyond those mandated pursuant to 7.2.9. When located within the Open Space Residential Subdivision, affordable units shall be developed concurrently with the market rate units.”

7.) Section 8.1.5:

Add the following new paragraph to the end of Section 8.1.5:

“The purpose of the above process is limited to the ministerial task of locating with precision on the ground the boundaries of the district as shown on the official Plate 5 map, but is not a means of altering the district boundaries themselves. Any modifications to the Plate 5 Map requires action of Town Meeting.”

8.) Section 8.1.6 (A):

Delete the following paragraph:

“These uses are permitted provided that all necessary permits, order, and approvals required by Local, State, and Federal Laws are also obtained.”

Insert the following paragraph in its place:

“These uses are permitted provided that all necessary permits, orders, and approvals required by Local, State, and Federal Laws are also obtained.”

9.) Section 8.1.6 (A) 6:

Delete the following paragraph:

“Single family or duplex dwelling lot size less than those under the PA Zoning District allowed by the Zoning Bylaws shall continue to be allowed within the Water Resource Districts only is such residential development is connected to municipal sewerage. Dimensional requirements for said lots shall conform to those allowed by the Bylaw.”

Insert the following paragraph in its place:

“Single family or duplex dwelling lot size less than those under the RA Zoning District allowed by the Zoning Bylaws shall continue to be allowed within the

Water Resource Districts only if such residential development is connected to municipal sewerage. Dimensional requirements for said lots shall conform to those allowed by the Bylaw.”

10.) Section 8.1.10:

Delete the following sentence:

“Nonconforming uses which are lawfully existing, begun or in receipt of a Building or Special Permit prior to first publication of Notice of Public Hearing for this Bylaw may be continued. Such nonconforming uses may be extended or altered, as specified in mass. General Laws, Chapter 40A, Section 6, as amended, and the Douglas Zoning Bylaws, provided that there is a finding that such change does not increase the danger of groundwater pollution from such use. Applicants shall follow procedures specified in Section 8.09 of this Bylaw.”

Replace with the following sentence:

“Nonconforming uses which are lawfully existing, begun or in receipt of a Building or Special Permit prior to first publication of Notice of Public Hearing for this Bylaw may be continued. Such nonconforming uses may be extended or altered, as specified in Massachusetts General Laws, Chapter 40A, Section 6, as amended, and the Douglas Zoning Bylaws, provided that there is a finding that such change does not increase the danger of groundwater pollution from such use. Applicants shall follow procedures specified in Section 8.09 of this Bylaw.”

11.) Section 9.1.3:

Delete the following paragraph:

“The penalty for violation of any provision of this By-Law, of any of the conditions under which a permit is issued, or of any decision rendered by the Board of Appeals shall be consistent with a schedule developed by the Zoning Board of Appeals. Each day that each violation continues shall constitute a separate offense.”

Insert the following paragraph in its place:

“The penalty for violation of any provision of this By-Law, of any of the conditions under which a permit is issued, or of any decision rendered by the Board of Appeals shall be consistent with a schedule developed by the Zoning Board of Appeals and with MGL c. 40A s. 7. Each day that each violation continues shall constitute a separate offense.”

12.) Section 10:

Delete Section 10.0 in its entirety and add the same section with modified numbering starting with Section 8.3, etc.

13.) Section 10.6

Delete the following paragraph:

“The following uses of low flood damage potential and causing no obstructions to flood flows are encouraged provided they are permitted in the underlying district and they do not require structures, fill, or storage of materials or equipment:”

Insert the following in its place:

“In addition to the uses allowed or allowed by special permit in the underlying districts, the following uses of low flood damage potential and causing no obstructions to flood flows are encouraged provided they are permitted in the underlying district and they do not require structures, fill, or storage of materials or equipment:”

14.) Section 11:

Delete Section 11.0 in its entirety and add the same section with modified numbering starting with Section 10.0, etc.

15.) Appendix B:

Delete the following portions of the Table contained in Appendix B- Town of Douglas Dimensional Regulations:

RC-1	Retail establishment for public sale, funeral home, veterinary hospital, motor vehicle repair shop, restaurant, office building, commercial indoor amusement or recreational facility, commercial outdoor amusement or recreational facility, contracting business, warehouse or wholesale facility, private club, fraternal organization	130,000	300	50	25	25	35	2 1/2
RC-2	Retail establishment for public sale, funeral home, veterinary hospital, motor vehicle repair shop, restaurant, office building, commercial indoor amusement or recreational facility, commercial outdoor amusement or recreational facility, contracting business, warehouse or wholesale facility, private club, fraternal organization	130,000	300	50	25	25	35	2 1/2

Insert the following in its place:

RC-1	Retail establishment for public sale, funeral home, veterinary hospital, motor vehicle repair shop, restaurant, office building, commercial indoor amusement or recreational facility, commercial outdoor amusement or recreational facility, contracting business, warehouse or wholesale facility, private club, fraternal organization	45,000	300	50	25	25	35	2 1/2
------	---	--------	-----	----	----	----	----	-------

RC-2	Retail establishment for public sale, funeral home, veterinary hospital, motor vehicle repair shop, restaurant, office building, commercial indoor amusement or recreational facility, commercial outdoor amusement or recreational facility, contracting business, warehouse or wholesale facility, private club, fraternal organization	45,000	300	50	25	25	35	2 1/2
------	---	--------	-----	----	----	----	----	-------

Capital Improvement Committee Report

FY2006 Capital Funding Requests

Department	Item	Amount	TM Amount
Fire	Ladder truck replacement (five year lease-purchase)	558,712	79,816
Buildings	Post Office/Sr. Center renovations	124,810	124,810
Highway	Multifunction tractor-sidewalk plow	74,914	74,914
Recreation	Martin Road Engineering (\$30,000 previously approved)	35,000	5,000
Comm. Dev.	National Pollutant Discharge Elimination System (NPDES) permit	30,000	30,000
Library	Air conditioning (\$3,000 donation available)	33,000	30,000
Comm. Dev.	Post Office/Sr. Center parking lot expansion	35,000	35,000
Comm. Dev.	North Street pedestrian bridge - design	37,000	37,000
Town Meeting funding recommendation:			416,540
Free Cash or other available funds			285,000
Stabilization Fund			131,540
	FY06 projects requested but not funded		
Comm. Dev.	Aquifer protection - prelim scope of work	25,000	25,000
Highway	1 ton truck w/plow	40,507	40,507

FY2007 and future funding requests

2007	Comm. Dev.	Aquifer protection - study/bylaw	50,000
2007	Comm. Dev.	National pollutant Discharge Elimination (NPDES) permit)	20,000
2007	Comm. Dev.	North Street pedestrian bridge - construction	165,000
2007	Comm. Dev.	New sidewalk construction	55,000
2007	Council on Aging	Ramp improvements construction	TBD
2008	Comm. Dev.	National pollutant Discharge Elimination (NPDES) permit)	20,000
2008	Comm. Dev.	New sidewalk construction	55,000
2009	Comm. Dev.	New sidewalk construction (design)	23,000
2010	Comm. Dev.	New sidewalk construction	48,000
2011	Comm. Dev.	New sidewalk construction	48,000

Additional projects will be defined based upon outcome of current planning and design, such as Martin Road Recreation construction, Municipal Center electrical and heating systems upgrades, Police Station and Highway Garage construction, and town well land purchases and installation. We also expect to add School Department items, such as construction and/or renovations, to this list in the coming year.

The Capital Improvement Committee is recommending the following projects for funding in FY2006. These items and funding specifications are supported by both the Board of Selectmen and Finance Committee. We consider all projects mandatory for this year due to safety, structural, and federal mandate requirements.

The Fire Department's only ladder truck, built in 1976 and bought third-hand several years ago, has served its useful life and is in need of replacement. The new truck, originally budgeted for \$725,000 for FY2007, was moved to FY2006 due to recent inspection failures. The new truck will have more modern capabilities and is better suited to our needs.

The Post Office/Senior Center building, formerly the town hall and still owned by the town, has several problems needing immediate correction. The roof, already with three layers of shingles, needs replacement; bricks need repointing to prevent leaks, etc. This funding will also provide design for a covering for the Senior Center ramp to prevent slippage due to ice, snow, and rain.

The multifunction tractor is a modular vehicle, replacing a non-functional dedicated sidewalk plow. The new vehicle will be purchased with the sidewalk plow and snowblower attachments. Other attachments may be considered in future years, making this a versatile year-round vehicle.

The Martin Road recreation area will receive engineering design for the second access road and the soccer field. The design will also include a long-range budget plan for the entire site. Outside engineering services are required due to the specific nature of the recreation project, and will be done in conjunction with our Town Engineer and Recreation Commission. The majority of this item is funded by money previously allocated to the project.

The National Pollutant Discharge Elimination System (NPDES) Permit is a federally-mandated three-year permit process relating to stormwater discharge. This is an "unfunded mandate" but is still required.

The Library is in need of air conditioning to provide a healthy environment for staff and visitors. If the Library expansion project is approved we will provide temporary air conditioning at lower cost and include full building air conditioning in the expanded building.

The parking lot behind the Post Office/Senior Center overflows regularly, which is both dangerous and inconvenient. The town owns additional land here, which will be cleared to provide approximately 22 additional parking spaces.

The North Street bridge provides no pedestrian sidewalk. With the increased foot traffic expected from pending construction projects on Gilboa Street, safe walking space is required. The State has offered us a section of Big Dig temporary roadway for only the cost of delivery. Design services are required beforehand, which this funding provides. The estimated delivery and installation cost is \$165,000 for FY2007. We are seeking a waiver of the \$40,000 delivery charge, which would reduce next year's cost significantly.

Debt Levels and the Library Construction Project

Our debt levels are driven primarily by school construction. From when a new school construction project starts, until state reimbursement begins, our debt levels are extremely high. This constrains our ability to commit to other construction projects.

When reimbursement for school construction begins, our effective debt level drops considerably. This provides the most beneficial timeframe for other, smaller debt projects to begin. This window of opportunity lasts until the next school project begins, when our debt levels once again climb.

As long as our population continues to grow, our need for increased school and municipal space will also grow. It is inevitable that a new school construction project will be proposed, perhaps in as little as the next five years. It is during this time that we have the best financial ability to proceed with other construction projects, such as the proposed library expansion.

Starting these smaller projects during this timeframe also provides the financial flexibility necessary to begin school construction projects when they are needed, rather than postponing school construction due to ongoing municipal construction.

The state has committed to reimbursing us \$18.9 Million for our recent school construction project. This reimbursement will begin in fiscal year 2006, which starts this July. The actual money is expected next spring. This is roughly four years after we began borrowing for construction and five years after borrowing for land purchases.

As this debt drops off, we have the opportunity to begin significant but smaller construction projects without overburdening the taxpayer. The Library expansion project falls into this category, at a net local cost of \$3.5 Million after a state grant of \$1.8 Million.

The library expansion project has an additional timing concern, which is that the state only offers reimbursement grants every five to seven years. The current grant availability comes at a reasonably good time. The next opportunity for state grants may come during our next period of school construction. This would make for a difficult choice of either more significant net tax burden during that period or delaying either the school or library projects further.

Based on these issues, the Capital Improvement Committee believes this is an appropriate timeframe to begin projects such as the library expansion.

Mitch Cohen is the chairman of the Capital Improvement Committee. Other Committee members are Selectman Paula Brouillette, Terri Feuersanger, Police Lieutenant Glenn Gilbert, Selectman Shirley Mosczynski, former Selectman Betty Therrien, and Firefighter/EMT Kent Vinson.

The Board of Trustees of the Simon Fairfield Public Library and the Library Building Committee ask for your support of Article 12 to fund the addition to the Library.

- The total cost for the library renovation is \$5,278,970
 - \$1,778,970 will be paid for with a State grant only if this article is passed at the May 16th Annual Town Meeting.
 - The remaining \$3,500,000 is being requested from the town at this May 16th Town Meeting.

- According to the Capital Committee, now is the opportune time to fund this project. The scheduled reimbursement from the state of \$18.9 million for the school project is expected to begin sometime in the next fiscal year after July 1st. They also point out that the state grants for library renovations are only available every 5 – 7 years, if we wait it may be at a time when the school needs another capital project, thus becoming overburdening to the taxpayer.
- The Board of Selectmen, the Finance Committee and the Capital Committee all have provided a majority vote in support of the library building addition/renovation project.
- Due to a technical error the question on the May 10th election ballot is invalid. If the vote is favorable at the May 16th Annual Town Meeting, (2/3 majority) another ballot vote would be needed to fund the project.
- If the project is not approved at the May 16th Annual Town Meeting, immediate funding for repairs of the present library building would be required. These repairs include handicapped accessibility, installing new toilets, repairing the front steps, repointing the outside bricks to stop interior leaks, bringing the wiring up to code, and other related repairs. This work will require 100% funding from the town at an estimated cost of \$1,000,000.



Town of Douglas
29 Depot Street
Douglas, MA 01516

BULK RATE
U.S. POSTAGE PAID
PERMIT NO. 12
DOUGLAS, MA 01516

RESIDENT

DOUGLAS, MA 01516

Annual and Special Town Meeting
Monday, May 16, 2005
Douglas High School Auditorium