

**Special Town Meeting
Annual Town Meeting
Monday, May 2, 2016 at 7:00 pm
Douglas High School Auditorium
33 Davis Street**

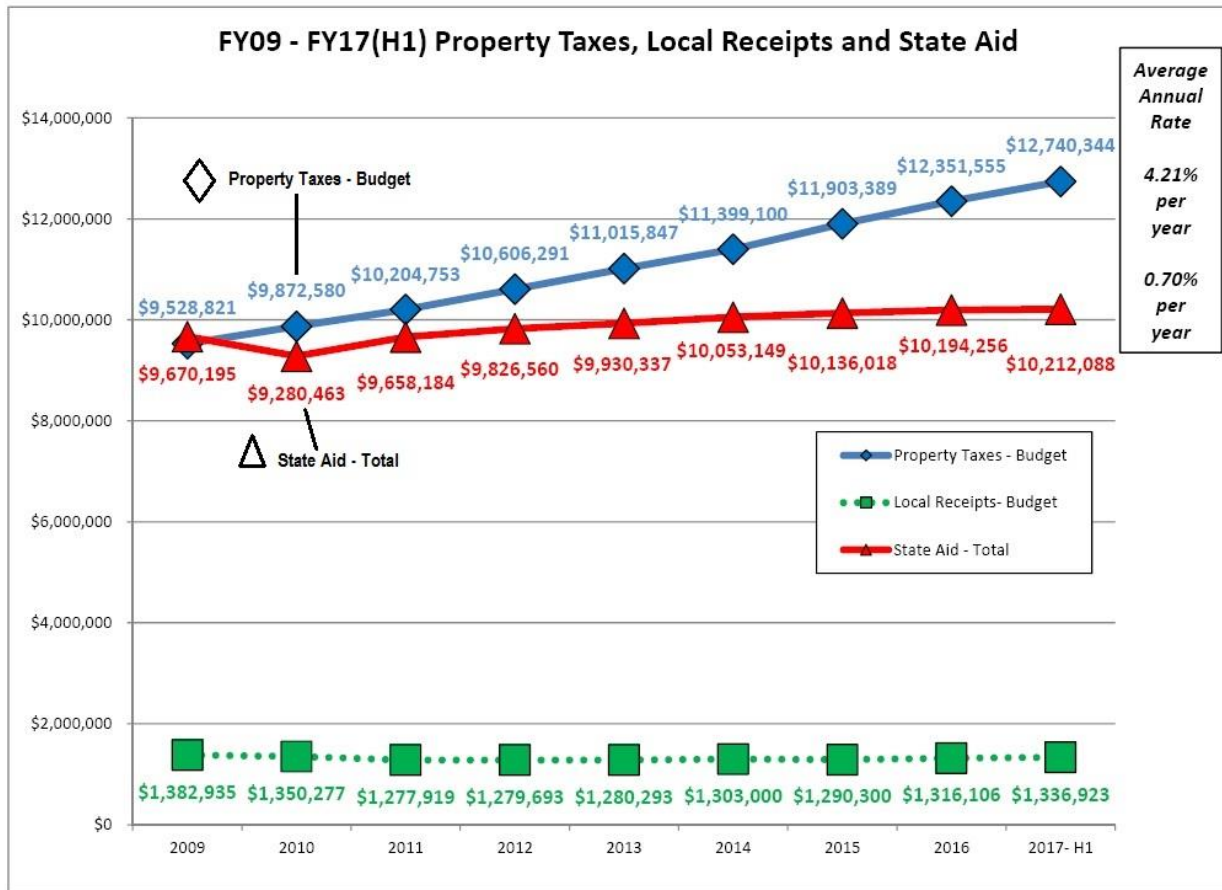
FINANCE COMMITTEE BUDGET MESSAGE FOR FISCAL YEAR 2017

It is with a sobering perspective that the Finance Committee presents this Annual Town Meeting Message. The financial challenges that the Town of Douglas has faced over the past decade have been varied and many. However, even with these extraordinary challenges, most notably of which are stagnant and declining State Aid and unfunded state mandates, the Town of Douglas will continue to “function”.

As we contemplate this budget, the review of the Douglas School budget is of great concern. While there are some avenues for reimbursement from the State for some Douglas students, there are mandated annual expenditures for certain costs that have stripped the ability of our schools to fund regular education. Admirably, the schools have been doing more with less on a yearly basis for almost a decade. A financial cross-roads has now been reached. The schools are now unable to maintain the current level of instructional services for students, which is already well below the level that is desired. There are drastic changes in class sizes and curriculum offerings being contemplated in order to work within the current fiscal constraints.

The Fiscal Year 2017 budget is balanced and will fund minimum Municipal staffing levels to keep the Town safe and the roads passable. The Financial Departments will still function. The Assessors will be able to conduct necessary business and establish approved property values, the Treasurer/Tax Collector will send out bills and receive payments, and the bills/payroll will be paid through the Accountants office. However, administrative/financial operations are being severely strained, proper building maintenance is being deferred, public works functions are being curtailed, and the public safety departments are not at the recommended staffing levels.

The Finance Committee continues to have great faith in the citizens of Douglas. We appreciate that there are many who, while they may not utilize some services, support a proper balance for our community. The Town budget supports families who need educational services, a library, senior center, recreational activities; we all need Police, Fire and Ambulance, safe passable roads, water & sewer, and the Board of Health. We thank you for your understanding as this budget attempts to support all functions of the Town of Douglas for the Fiscal Year 2017.



FOR DISCUSSION PURPOSES ONLY

The FY2017 Budget will be funded by the projected revenues below:

Revenue Source	
Tax Levy	\$12,740,344
Debt Exclusions	\$2,513,814
Transfer from Reserved for Reduction of Excluded Debt Account	\$23,784
Local Receipts	\$1,336,923
State Aid	\$9,288,331
Ambulance Receipts	\$140,000
Free Cash	\$546,000
P.O. Lease	\$48,810
Estimated Overlay Requirement	(\$100,000)
Total Available Revenue	\$26,538,006

*\$72,000 used to fund Art# 10 Capital Improvement Plan

❧ PLEASE SEE THE MODERATOR'S MESSAGE AT THE BACK OF THIS BOOKLET ❧

SPECIAL TOWN MEETING WARRANT ARTICLES

Article 1.	Prior Year Bills
Article 2.	Fiscal Year 2016 Budget Transfers/Amendments
Article 3.	Insurance Funds Transfer Related to Damage to the Boiler at the Municipal Center
Article 4.	Post Office – Interior & Exterior Painting
Article 5.	Expansion of Recycling Area
Article 6.	Remodeling of Transfer Station Shed/Office

Article 1. Prior Year Bills

To see if the Town will vote to approve the following prior year bills for the School Department, and to transfer from the Norfolk County Agricultural School account to the Prior Year Bill account the sum of **\$1,715.31**:

Straight Edge Lawn & Landscape–	\$634.01
Electronic Security & Control Systems Inc.	\$1,081.30

or take any other action relative thereto.”

Explanation: *The Town of Douglas has acknowledged that services were performed by these vendors in FY15 and payment is due.*

Finance Committee recommends.

Article 2. Fiscal Year 2016 Budget Transfers/Amendments

To see if the Town will vote to amend the action taken on Article 2 of the Annual Town Meeting of May 4, 2015 by transferring from available funds the following sums of money to the following budget line items in the Fiscal Year 2016 Budget:

Snow & Ice Account	\$100,000
Public Building Maintenance Expense	\$12,000
Fire Expenses	\$12,000
Monitor Landfill	\$2,000
Monitor Wells	\$2,500
Total	\$128,500

Or take any other action related thereto.

Explanation: *The accounts listed above require additional funds to satisfy FY2016 operational needs. All revenues have been budgeted for the year; therefore, the funds must be transferred from other departmental accounts and Free Cash.*

Finance Committee recommends.

Article 3. Insurance Funds Transfer Related to Damage to the Boiler at the Municipal Center

To see if the Town will vote to transfer from the Insurance Reimbursement Receipts Reserved for Appropriation Account a sum not to exceed **\$150,000** to Article 8 of the Annual Town Meeting of May 5, 2014 (Adoption of FY15-19 Capital Improvement Plan – Municipal Center-1st Floor Window Replacement Program), or take any other action related thereto.

Explanation: *The Town anticipates an Insurance Reimbursement for Boiler damage incurred at the Municipal Center last fall. This payment will allow insurance proceeds related to this claim to augment the project funds related to improvements and repairs at the Municipal Center as voted on May 5, 2014, Article 8.*

Finance Committee recommends.

Article 4. Post Office – Interior & Exterior Painting

To see if the Town will vote to transfer from Free Cash the sum of **\$28,000** for the purpose of painting the Interior & Exterior of the Post Office as required by the lease agreement, or take any other action relative thereto.

Explanation: *The Town has executed an extension of the existing lease with the Postal Service. The contract includes upkeep and maintenance of the facility. The interior and exterior of the building is in need of painting and will be funded through Free Cash (paid through lease payments).*

Finance Committee recommends.

Article 5. Expansion of Recycling Area

To see if the Town will vote to transfer from Transfer Station Retained Earnings the sum of **\$9,500** to the Transfer Station Enterprise Fund for the purpose of expanding the recycling area, or to take any other action relative thereto.

Explanation: *The Board of Health has determined that the recycling operation at the Transfer Station is in need of some expansion due to increasing participation. The funds for the expansion will be transferred from Transfer Station retained earnings.*

Finance Committee recommends.

Article 6. Remodeling of Transfer Station Shed/Office

To see if the Town will vote to transfer from Transfer Station Retained Earnings the sum of **\$9,500** to the Transfer Station Enterprise Fund for all expenses relating to remodeling the shed/office, or to take any other action relative thereto.

Explanation: *The Board of Health has determined that the Transfer Station Office/Shed is in need of renovations. The funds for this renovation will be transferred from Transfer Station retained earnings.*

Finance Committee recommends.

ANNUAL TOWN MEETING WARRANT ARTICLES

1. Finance Committee Report	8. Personnel Bylaw Classification & Update
2. FY17 Budget	9. Recurring Business
3. FY17 Supplemental Budget	10. Adoption of Revised FY17-21 Capital Improvement Plan
4. Salaries of Elected Officials	11. Purchase of Rescue Pumper and Catch Basin Cleaner Truck
5. FY17 Transfer Station Enterprise Fund	12. Economic Development Initiative
6. FY17 Water/Sewer Enterprise Fund	13. By Petition-Simon Fairfield Public Library Door Replacement
7. FY17 PEG Access and Cable Related Fund	

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 relative thereto.

Explanation: *Finance Committee combines articles 1,2 and 4 listed here to make a combined recommendation to Town Meeting. It encompasses salaries and budget items listed below.*

Finance Committee recommends.

Article 2. FY17 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 2017, or take any other action relative thereto.

Explanation: Finance Committee combines articles 1,2 and 4 listed here to make a combined recommendation to Town Meeting (see right hand column below). It encompasses salaries and budget items listed below.

Finance Committee recommends as written in this flyer.

TOWN OF DOUGLAS**FY17 Finance Committee/Board of Selectmen/Town Administrator's Budget Recommendation**

*** Finance Committee recommendations only differ on Blackstone Valley Regional School's Budget Request**

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
General Government				
Selectmen				
Wages	170,351	176,376	181,781	181,781
Expenses	15,633	27,633	12,633	12,633
Subtotal:	185,984	204,009	194,414	194,414
Awards & Recognition	40	40	40	40
Town Hall Office Supplies	22,000	22,000	22,000	22,000
Town Reports	3,000	3,000	3,000	3,000
Town Counsel	75,000	75,000	75,000	75,000
Total Selectmen:	286,024	304,049	294,454	294,454
Finance Director/Accountant/Audit				
Wages	116,188	122,232	124,050	124,050
Expenses	2,050	2,050	2,050	2,050
Subtotal:	118,238	124,282	126,100	126,100
Audit	21,000	21,500	23,500	23,500
Total Finance Director/Accountant/Audit	139,238	145,782	149,600	149,600
Assessors				
Wages	90,105	92,727	96,811	96,811
Expenses	34,498	34,498	34,498	34,498
Subtotal:	124,603	127,225	131,309	131,309
Revaluation			46,000	46,000
Total Assessors:	124,603	127,225	177,309	177,309

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
Treasurer/Collector				
Wages	176,732	181,486	184,432	184,432
Expenses	57,970	64,970	63,726	63,726
Subtotal:	234,702	246,456	248,158	248,158
Tax Taking	3,000	6,200	5,500	5,500
Tax Title	17,000	17,800	17,000	17,000
Total Treasurer/Collector:	254,702	270,456	270,658	270,658
Finance Committee				
Wages	1,500	1,500	700	700
Expenses	4,200	4,200	5,000	5,000
Reserve Fund	41,500	61,500	50,000	50,000
Total Finance Committee:	47,200	67,200	55,700	55,700
Technology				
Wages	13,300	13,300		
Expenses	59,000	59,000	72,300	72,300
Total Technology:	72,300	72,300	72,300	72,300
Town Clerk				
Wages	108,582	111,216	106,452	106,452
Expenses	15,500	15,500	15,500	15,500
Total Town Clerk:	124,082	126,716	121,952	121,952
Public Building Maintenance				
Wages	39,945	46,691	48,175	48,175
Expenses	144,900	134,900	154,189	154,189
Total Public Building Maintenance:	184,845	181,591	202,364	202,364
Permanent Building Committee				
Wages	839	869	600	600
Expenses	1,500	1,500	1,500	1,500
Total Permanent Building Comm:	2,339	2,369	2,100	2,100
Community Development				
Wages	173,784	178,307	179,609	179,609
Expenses	3,500	3,500	3,500	3,500
Subtotal:	177,284	181,807	183,109	183,109

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
Planning Board	2,910	2,910	2,910	2,910
Economic Development	1,000	1,000	1,000	1,000
Zoning Board - Expenses	3,460	3,460	3,460	3,460
Open Space	100	100	100	100
Conservation Commission	2,789	2,789	2,789	2,789
Total Comm Development:	187,543	192,066	193,368	193,368
Other General Government				
Moderator	250	250	250	250
Housing Authority	100	100	100	100
Total Other General Government:	350	350	350	350
Total General Government:	1,423,226	1,490,104	1,540,155	1,540,155
Public Safety				
Police				
Wages	1,388,833	1,440,193	1,459,236	1,459,236
Expenses	148,518	129,887	129,887	129,887
Cruiser	72,000			
Total Police:	1,609,351	1,570,080	1,589,123	1,589,123
Fire				
Wages	179,865	218,034	223,501	223,501
Expenses	88,500	70,000	70,000	70,000
Total Fire:	268,365	288,034	293,501	293,501
Ambulance				
Wages	278,900	254,632	135,585	135,585
Expenses	70,500	70,500	70,500	70,500
Total Ambulance:	349,400	325,132	206,085	206,085
Building Dept				
Wages	92,729	93,730	87,906	87,906
Expenses	6,500	6,500	5,650	5,650
Total Building Dept:	99,229	100,230	93,556	93,556

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
Tree Warden				
Wages	600	600	600	600
Expenses	4,500	4,500	4,500	4,500
Total Tree Dept:	5,100	5,100	5,100	5,100
Civil Defense				
Wages	325	325	325	325
Expenses	1,200	1,200	1,200	1,200
Total Civil Defense:	1,525	1,525	1,525	1,525
Sealer Weights & Measures	750	750	750	750
Animal Control	24,900	23,458	23,458	23,458
Total Public Safety:	2,358,620	2,314,309	2,213,098	2,213,098
Public Works				
Cemetery	10,000	10,000	10,000	10,000
Highway				
Wages	414,550	416,218	418,294	418,294
Expenses	26,012	26,012	26,012	26,012
Subtotal:	440,562	442,230	444,306	444,306
Maintenance	132,700	121,200	121,200	121,200
Special Sign Acct	1,400	1,400	1,400	1,400
Snow & Ice	355,000	135,000	135,000	135,000
Total Highway:	929,662	699,830	701,906	701,906
Other Public Works				
Monitor Landfill	1,235	1,235	1,400	1,400
Monitor Wells	9,950	9,950	9,950	9,950
Street lighting	53,550	48,000	44,000	44,000
Total Other Public Works:	64,735	59,185	55,350	55,350
Total Public Works:	1,004,397	769,015	767,256	767,256

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
Health & Human Services				
Board of Health				
Wages	38,900	33,850	34,550	34,550
Expenses	7,000	7,000	7,000	7,000
Subtotal Health:	45,900	40,850	41,550	41,550
Nurse Wages	14,979	14,979	14,654	14,654
Animal Inspection				
Wages	2,913	2,913	2,913	2,913
Expenses	350	650	650	650
Subtotal Animal Inspection:	3,263	3,563	3,563	3,563
Total Board of Health:	64,142	59,392	59,767	59,767
Council on Aging				
Wages	82,020	73,980	76,019	76,019
Expenses	5,900	5,900	5,900	5,900
Total Council on Aging:	87,920	79,880	81,919	81,919
Veterans				
Expenses	16,515	16,515	15,115	15,115
Benefits	65,000	65,000	65,000	65,000
Total Veterans:	81,515	81,515	80,115	80,115
Total Health & Human Services:	233,577	220,787	221,801	221,801
Culture & Recreation				
Recreation Expenses	3,000	3,000	3,000	3,000
Library				
Wages	158,988	151,945	154,759	154,759
Expenses	50,000	58,867	60,287	60,287
Total Library:	208,988	210,812	215,046	215,046
Memorial Day	1,750	1,750	1,750	1,750
Total Culture & Recreation	213,738	215,562	219,796	219,796

General Fund	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
Education				
Douglas Schools				
Personnel & Expenses	12,273,633	12,639,863	12,573,552	12,573,552
Transportation	979,855	1,092,682	1,242,029	1,242,029
Total Douglas Schools:	13,253,488	13,732,545	13,815,581	13,815,581
Blackstone Valley Regional				
Assessment	626,220	671,815	715,072	698,768
Debt Assessment	54,177	48,084	46,205	46,205
Representative Expense	500	500	500	500
Total Blackstone Valley Regional:	680,897	720,399	761,777	745,473
Medicaid Reimbursement	5,000	5,000	5,000	5,000
Norfolk County Agricultural	142,038	158,351	158,351	158,351
Total Education:	14,081,423	14,616,295	14,740,709	14,724,405
Total Insurance/ Employee Benefits	3,655,304	3,856,645	4,106,041	4,106,041
Total Debt Service	2,677,022	2,675,647	2,656,970	2,656,970
Total Capital Outlay	Capital Article	Capital Article	Capital Article	Capital Article
Total Special Articles	31,000	15,000		
Transfer to Special Revenue Funds				
Transfer to Capital Projects	70,000	200,000		
Transfer to Stabilization	138,775	10,804		

	FY15 Revised Budget STM 5/4/15	FY16 Revised Budget STM 11/16/15	FY17 BOS/Town Admin.'s Recommended Budget	FY17 Finance Committee's Recommended Budget 4/11/16
General Fund				
Summary - Expenditures				
Total General Government:	1,423,226	1,490,104	1,540,155	1,540,155
Total Public Safety:	2,358,620	2,314,309	2,213,098	2,213,098
Total Public Works:	1,004,397	769,015	767,256	767,256
Total Health & Human Services:	233,577	220,787	221,801	221,801
Total Culture & Recreation	213,738	215,562	219,796	219,796
Total Education:	14,081,423	14,616,295	14,740,709	14,724,405
Total Insurance/ Employee Benefits	3,655,304	3,856,645	4,106,041	4,106,041
Total Debt Service	2,677,022	2,675,647	2,656,970	2,656,970
Total Capital Outlay	Capital Article	200,000	-	-
Total Special Articles	31,000	15,000	-	-
Total Transfers to Stabilization, Special Revenue, Capital Projects	208,775	10,804	-	-
TOTAL BUDGET REQUEST	25,887,082	26,384,168	26,465,826	26,449,522

Article 3. FY17 Budget Supplement:

To see if the Town will vote to raise and appropriate the sum of **\$1,700,000** for supplemental funding of the Fiscal Year 2017 Operational Budgets contingent upon the successful passage of a Proposition 2-1/2 Override Ballot Question, or take any other action relative thereto.

Douglas Schools Personnel & Expenses	\$1,500,000
Extraordinary Building Maintenance Account	\$200,000
Total	\$1,700,000

Explanation: This article authorizes the expenditure of \$1,700,000 for certain accounts contingent upon the passage of the operational Override Ballot Question to be held at the Annual Town Election on May 10, 2016.

Finance Committee recommends by a vote of 4 yes and 2 no.

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
Blackstone Valley Vocational School District Rep.	\$500
Moderator	\$250
Board of Selectmen	\$1,600
Clerk	\$70,322.36
Water/Sewer Commission	\$2,400

Or take any other action relative thereto.

Explanation: Finance Committee combines articles 1,2 and 4 listed here to make a combined recommendation to Town Meeting. It encompasses the above salaries and budget items listed in Article 2. State Law requires that elected officials salaries be fixed at the Annual Town Meeting and listed separately.

Finance Committee recommends.

Article 5. FY17 Transfer Station Enterprise Fund:

To see if the Town will vote to raise and appropriate and/or transfer the sum of **\$225,000** from Transfer Station charges and fees, and transfer the sum of **\$64,110** from Retained Earnings, for a total of **\$289,110** to operate and maintain the Transfer Station.

Salaries/Wages	\$61,800
Expenses	\$227,310
Total	\$289,110

Or take any other action relative thereto.

Explanation: *The Transfer Station is an Enterprise Account which is operated using funds received from Transfer Station charges, fees, and retained earnings.*

Finance Committee recommends.

Article 6. FY17 Water/Sewer Enterprise Fund:

To see if the Town will vote to raise and appropriate, and/or transfer the sum of **\$900,000** from Water & Sewer charges and fees, and transfer the sum of **\$155,948** from the reserved for debt account, and transfer the sum of **\$253,377** from retained earnings, for a total budget of **\$1,309,325** to operate and maintain the Water/Sewer Department.

Salaries/Wages	\$375,683
Expenses	\$650,059
Debt	\$168,583
Capital Outlay	\$115,000
Total	\$1,309,325

Or take any other action relative thereto.

Explanation: *The Water/Sewer Department is another Enterprise or 'business' within the Town. Funds received from users of these services are used to operate and maintain the Water and Sewer Systems.*

Finance Committee recommends.

Article 7. FY17 PEG Access and Cable Related Fund:

To see if the Town will vote to transfer the sum of **\$85,897** from the PEG Access and Cable Related Fund to operate and maintain the Cable Department.

Salaries/Wages	\$51,893
Expenses	\$8,004
Capital	\$26,000
Total	\$85,897

Or take any other action relative thereto.

Explanation: *The Cable Department receives an annual payment from Charter Communications to provide Local access and televised municipal meetings. This article appropriates those funds for the operational and capital needs of the Cable Department.*

Finance Committee recommends.

Article 8. Personnel Bylaw Classification & Update:

To see if the Town will vote to approve the Personnel Classification and Compensation plans for Fiscal Year 2017, or to take any other action relative thereto.

MANAGEMENT Compensation Plan - FY17 Budget

Grade	Position	Grade	Position
M-1		M-3	Building Commissioner Library Director Planning & Conservation Agent Treasurer/Collector
M-2	Assistant Tax Collector Municipal Facilities Maint Mgr. Principal Assessor Senior Center Director/Outreach Coordinator	M-4	Fire Chief System Manager Water & Sewer Town Accountant
		M-5	Highway Superintendent Town Engineer

COLA Increase % 1.75%

	1	2	3	4	5	6	7	8	9	10
1	\$40,382.34	\$41,290.94	\$42,219.99	\$43,169.94	\$44,141.26	\$45,134.44	\$46,149.97	\$47,188.34	\$48,250.08	\$49,335.70
2	\$50,476.74	\$51,612.47	\$52,773.75	\$53,961.16	\$55,175.28	\$56,416.73	\$57,686.10	\$58,984.04	\$60,311.18	\$61,668.18
3	\$63,098.90	\$64,518.63	\$65,970.29	\$67,454.63	\$68,972.36	\$70,524.23	\$72,111.03	\$73,733.53	\$75,392.53	\$77,088.86
4	\$72,561.35	\$74,193.98	\$75,863.34	\$77,570.27	\$79,315.60	\$81,100.20	\$82,924.96	\$84,790.77	\$86,698.56	\$88,649.28
5	\$78,006.20	\$79,761.34	\$81,555.97	\$83,390.98	\$85,267.28	\$87,185.79	\$89,147.47	\$91,153.29	\$93,204.24	\$95,301.33

OFFICE ADMINISTRATIVE Compensation Plan - FY17 Budget

Grade	Position	Grade	Position
OA-1	Library Assistant Meeting Minute Recorder	OA-3	Admin Assist Treasurer/Collector Asst. to the Town Accountant Asst. Treasurer
OA-2	Adm. Sec Water & Sewer Highway Clerk Circulation Librarian Principal Clerk -Fire, Building, Assessors	OA-4	Asst. Town Clerk Children's Librarian Adm. Sec/Comm Development Assessors' Admin Asst.
		OA-5	Adm. Asst. to Town Admin./BOS Adm. Supervisor/Bd Health

COLA Increase % 1.75%

Grade	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$13.78	\$14.09	\$14.41	\$14.73	\$15.06	\$15.40	\$15.75	\$16.10	\$16.46	\$16.84
2 Hourly	\$16.55	\$16.92	\$17.30	\$17.69	\$18.09	\$18.50	\$18.91	\$19.34	\$19.77	\$20.22
3 Hourly	\$18.21	\$18.62	\$19.04	\$19.47	\$19.91	\$20.35	\$20.81	\$21.28	\$21.76	\$22.25
4 Hourly	\$20.92	\$21.39	\$21.87	\$22.36	\$22.87	\$23.38	\$23.91	\$24.45	\$25.00	\$25.56
5 Hourly	\$23.24	\$23.76	\$24.30	\$24.84	\$25.40	\$25.97	\$26.56	\$27.16	\$27.77	\$28.39

PUBLIC WORKS Compensation Plan - FY17 Budget

Grade	Position	Grade	Position
PM-1	Truck Driver/Laborer	PM-3	
PM-2	Asst Water/Sewer Operator Highway Laborer Operator	PM-4	Group Leader
		PM-5	Water Operator Chief Operator Highway Mechanic

COLA % Increase 1.75%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$17.63	\$18.03	\$18.43	\$18.85	\$19.27	\$19.70	\$20.15	\$20.60	\$21.06	\$21.54
2 Hourly	\$19.26	\$19.69	\$20.14	\$20.59	\$21.05	\$21.53	\$22.01	\$22.51	\$23.01	\$23.53
3 Hourly	\$20.21	\$20.66	\$21.13	\$21.61	\$22.09	\$22.59	\$23.10	\$23.62	\$24.15	\$24.69
4 Hourly	\$21.19	\$21.67	\$22.15	\$22.65	\$23.16	\$23.68	\$24.22	\$24.76	\$25.32	\$25.89
5 Hourly	\$23.39	\$23.92	\$24.45	\$25.00	\$25.57	\$26.14	\$26.73	\$27.33	\$27.95	\$28.58

MISCELLANEOUS Compensation Plan - FY17 Budget

Grade	Position	Grade	Position
MS-0	Library Page Cable Recording Assistant	MS-3	
MS-1	Senior Center Clerk Transfer Station Employees	MS-4	
MS-2	Cable Access Coordinator		

COLA % Increase 1.75%

	1	2	3	4	5	6	7	8	9	10
0 Hourly	\$10.00	\$10.18	\$10.41	\$10.64	\$10.88	\$11.13	\$11.38	\$11.63	\$11.90	\$12.16
1 Hourly	\$13.78	\$14.09	\$14.41	\$14.73	\$15.06	\$15.40	\$15.75	\$16.10	\$16.46	\$16.84
2 Hourly	\$16.55	\$16.92	\$17.30	\$17.69	\$18.09	\$18.50	\$18.91	\$19.34	\$19.77	\$20.22
3 Hourly	\$18.21	\$18.62	\$19.04	\$19.47	\$19.91	\$20.35	\$20.81	\$21.28	\$21.76	\$22.25
4 Hourly	\$20.92	\$21.39	\$21.87	\$22.36	\$22.87	\$23.38	\$23.91	\$24.45	\$25.00	\$25.56

Public Safety Compensation Plan - FY17 Budget

Grade	Position	Grade	Position
PS-1	Probationary Call Fire Fighter	PS-5	Assistant Fire Chief Deputy Fire Chief
PS-2	Basic Call Fire Fighter Lt. Call Fire Fighter Part-time Dispatcher*	PS-6	Part-time Call EMT P
PS-3	Captain Fire Fighter Part-time Reserve Officer*	PS-7	Full-time 911 Trainer
		PS-8	
PS-4	Full-time Dispatcher Part-time Call EMT B	PS-9	Administrative/Secretary/Dispatcher

* Police part-time position have a one year probationary period.

COLA % Increase 1.75%

	1	2	3	4	5	6	7	8	9	10
1 Hourly	\$10.00	\$10.18	\$10.41	\$10.64	\$10.88	\$11.13	\$11.38	\$11.63	\$11.90	\$12.16
2 Hourly	\$13.78	\$14.09	\$14.41	\$14.73	\$15.06	\$15.40	\$15.75	\$16.10	\$16.46	\$16.84
3 Hourly	\$16.55	\$16.92	\$17.30	\$17.69	\$18.09	\$18.50	\$18.91	\$19.34	\$19.77	\$20.22
4 Hourly	\$18.21	\$18.62	\$19.04	\$19.47	\$19.91	\$20.35	\$20.81	\$21.28	\$21.76	\$22.25
5 Hourly	\$19.10	\$19.53	\$19.97	\$20.42	\$20.88	\$21.35	\$21.83	\$22.32	\$22.82	\$23.33
6 Hourly	\$20.05	\$20.50	\$20.96	\$21.43	\$21.92	\$22.41	\$22.91	\$23.43	\$23.96	\$24.50
7 Hourly	\$21.08	\$21.55	\$22.04	\$22.54	\$23.04	\$23.56	\$24.09	\$24.63	\$25.19	\$25.75
8 Hourly	\$22.13	\$22.63	\$23.14	\$23.66	\$24.19	\$24.73	\$25.29	\$25.86	\$26.44	\$27.04
9 Hourly	\$23.25	\$23.77	\$24.31	\$24.85	\$25.41	\$25.99	\$26.57	\$27.17	\$27.78	\$28.40

Explanation: The Board of Selectmen has approved this year's Classification & Compensation Plan. It includes a wage increase for non-union workers of 1.75 %. The step system has been utilized for years to designate job descriptions, skill levels, and years of service.

Finance Committee recommends.

Article 9. Recurring Business:

A. Assessors 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 2017 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 in Fiscal Year 2017 from State Aid Grants for the Public Library be transferred to a Special Account for the Simon Fairfield Public Library, 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 account funds and to authorize the expenditure of funds from said fund for the below indicated purposes and not to exceed amount, or to take other actions related thereto:

#	Department	Receipts	Expenditures
1	Simon Fairfield Library pursuant to MGL Chapter 44, § 53E ½	All fines received during Fiscal Year 2017 by the Simon Fairfield Library	The Simon Fairfield Library Board of Trustees may expend a sum not to exceed Five Hundred dollars (\$750) for the purpose of purchasing books, films and other library supplies and materials.
2	Home Composting Program pursuant to MGL Chapter 44, § 53E ½	All receipts received in connection with the Home Composting Program	The Board of Health may expend a sum not to exceed two thousand five hundred dollars (\$2,500) for the purpose of operating the Home Composting Program.
3	Planning Board & Engineering – MGL Chapter 44, §53E ½	Project fees received that are associated with staff review.	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 \$30,000.
4	Conservation – MGL Chapter 44, §53E ½	Project fees received that are associated with staff review.	The funds may be expended without further appropriation by the Conservation Commission or their Conservation Agent for such consulting and project review costs. Expenditures from the Fund may not exceed \$30,000.
5	Zoning Board of Appeals – MGL Chapter 44, §53E ½	Project fees received that are associated with staff review.	The funds may be expended without further appropriation by the Zoning Board of Appeals or Town Engineer for such consulting and project review costs. Expenditures from the fund may not exceed \$30,000.

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 without further appropriation under the direction of the Highway Superintendent with the approval of the Board of Selectmen, 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 2017 pursuant to MGL Chapter 44 § 53F, or take any other action related thereto.

H. Acceptance of Easements: To see if the Town will vote to authorize the Board of Selectmen to acquire by gift, an easement or easements for the purpose of construction, installation, maintenance and repair of municipal drainage, sewer and water systems, and roadway, or take any other action relative thereto.

Explanation: *These articles are used to operate the finances and business of the Town according to State Laws. The Town affirms these yearly by voting to accept them. They are self-explanatory.*

Finance Committee recommends.

Article 10. Adoption of Revised FY 17 – 21 Capital Improvement Plan:

To see if the Town will vote to approve the Town of Douglas FY17 – 21 Capital Improvement Plan as submitted by the Capital Improvement Committee, and to raise and appropriate and/or transfer the sum of **\$264,500** to fund the following Capital Projects, or take any other action relative thereto.

Painting of Church Street Water Tank	\$100,000
Municipal Ctr. Parapet Masonry Repair	\$24,000
Highway Garage Roof Replacement	\$19,000
Police Dept. IT Server & Computer Upgrade	\$11,500
Municipal Ctr. Air Duct Cleaning	\$15,000
Cable Dept. Playback Equipment	\$45,000
Cable Dept. Studio Equipment	\$50,000
Total:	\$264,500

Explanation: *The Capital Improvement Committee voted to approve these items based on multiple criteria, utilizing dedicated funding sources and other available funding.*

Finance Committee recommends.

Article 11. Debt Exclusion – Purchase of Rescue Pumper and Catch Basin Cleaner Truck

To see if the Town will appropriate, contingent on the passage of a Proposition 2-1/2 Debt Exclusion, **\$704,000** or any other amount, to pay costs of purchasing and equipping a rescue pumper truck for the use of the Fire Department and a catch basin cleaner truck, with plow and sander, for the use of the Highway Department, and for the payment of all costs incidental and related thereto, and to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise, or take any other action relative thereto.

Explanation: *The Board of Selectmen voted to place this Debt Exclusion on the ballot for vehicles and equipment that have been requested by the Highway Department and Fire Department and recommended by the Capital Committee. This Debt is excluded from Proposition 2 1/2 and will only be assessed until the bond is paid.*

Finance Committee does NOT recommend.

The Finance Committee agrees that these items are needed but cannot recommend adding additional debt at this time.

Article 12. Economic Development Initiative

To see if the Town will vote to transfer from available funds the sum of **\$30,000** to pay for consultants, for planning, grant writing, and other services associated with economic development in the Town of Douglas, under the direction of the Board of Selectmen, or take any other action relative thereto.

Explanation: *In an effort to continue our Economic Development initiatives, the Board of Selectmen has requested dedicated assistance in the form of a part-time consultant to develop and plan for specific actions that will move the Town of Douglas forward with its desire to increase its Commercial/Industrial Tax Base.*

Finance Committee recommends.

Article 13. By Petition – Simon Fairfield Public Library – Fire Door Replacement

To see if the Town will vote to raise and appropriate and/or transfer from free cash a sum of money for the purpose of replacing and installing the fire door in the basement of the Simon Fairfield Public Library. Said funds shall be placed under the control of the Board of Trustees of the Simon Fairfield Public Library, or take any other action relative thereto.

Explanation: *The Library Trustees and others have submitted this petition and requested these funds for safety and security purposes.*

Finance Committee does NOT recommend.

The Library Board of Trustees oversee donation and grant accounts; after a review of all accounts under their direction, the Finance Committee determined that the project should not wait until the beginning of the next fiscal year (July 1, 2016), and that the Trustees should act now to replace the Fire Door with funds currently under their control.

MESSAGE FROM TOWN MODERATOR

It is time for our Annual Town Meeting! As some of you know, Town Meeting is a New England tradition that dates back to the beginning of our country. As Town Moderator, I am proud to be a steward of Douglas Town Meeting. We have a system known as Open Town Meeting. Among other things, it means that any registered voter has the opportunity to participate and vote on the Town Warrant, as placed there by the Board of Selectmen. In this pamphlet, you will also see recommendations by the Finance Committee. The Finance Committee is an appointed board which reviews all appropriation articles in the warrant. Town Meeting itself is run by a simplified version of Robert's Rules of Order as laid out in our Town bylaws. I am happy to answer any questions you may have about how the meetings are run.

Whenever Proposition 2 1/2 Overrides or Debt Exclusions are proposed, there is a piqued interest in Town Meeting and the way our town is governed. I would encourage you to start getting answers to those questions before Town Meeting as some answers require more research than can be done on the floor of Town Meeting. Our Board of Selectmen's office is usually a great place to start to get information, or be pointed in the right direction. Information will also be on the town website as it becomes available

Because of this increased interest, attendance at Town Meeting sometimes grows beyond what our normal facilities can handle. We are working on having an overflow room available. We ask for your help in some of the following areas:

- 1) Arrive early. We will begin seating people an hour before the meeting starts. I encourage you to arrive as early as possible so we can start the meeting promptly
- 2) The main room will be initially reserved for registered voters and town representatives only. Non-registered voters will be directed to the overflow room initially, and invited into the main room if space permits.
- 3) When seating yourself, please move to the innermost seat and fill in every seat. We need to use every seat we have.
- 4) Be respectful of each other. While we always encourage a healthy debate, please keep in mind that we are all neighbors. Town Meeting is a legislative session, not an open forum. The rules in place are there to provide a forum for people to speak and vote their conscience within a common set of guidelines.

I encourage everyone to stay for the entire meeting. The town isn't run by just one article alone, but rather the entire warrant. Take the time to understand the entire warrant, and you will have a better understanding of the entire town in which we live. There really is no place that your vote matters more, or has more of a direct impact on your community than Town Meeting.

I look forward to seeing you there!

-Keith Menard, Town Moderator Douglas MA

Board / Committee Openings

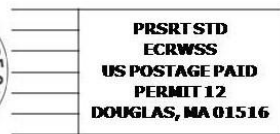
- **Building & Facilities Construction Committee (2)**
- **Cable Advisory Committee**
- **Capital Improvement Committee (2 At-Large)**
- **Conservation Commission (3)**
- **Cultural Council (Local)**
- **Economic Development Commission**
- **Finance Committee**
- **Historical Commission (2)**
- **Octoberfest Committee**
- **Open Space Committee**
- **Personnel Board (2)**
- **Planning Board – Associate Member**

All interested parties should contact the Board of Selectmen's office for a “Board and Committees” application. The “Board and Committees” application can also be found on the Board of Selectmen’s page on the town’s website under “Openings – Boards/Committees”:

<http://www.douglasma.org>.

DOUGLAS

Town of Douglas
29 Depot Street
Douglas, MA 01516



**CURRENT RESIDENT
DOUGLAS, MA 01516**