



Town of Littleton, Massachusetts
TOWN MEETING REPORT

VOTER INFORMATION

Please bring this with you to the
**MAY 4, 2015 ANNUAL &
SPECIAL TOWN MEETINGS**

Monday, May 4, 2015 at 7:00 PM
Charles Forbes Kaye Gymnasium
Littleton Middle School
55 Russell Street, Littleton, MA 01460

TOWN OF LITTLETON, MASSACHUSETTS

This Town Meeting Report is prepared by the

Office of the Board of Selectmen/Town Administrator
Town of Littleton
Littleton Town Offices
37 Shattuck Street
Littleton, MA 01460

Keith A. Bergman, Town Administrator
Bonnie Holston, Assistant Town Administrator for Finance and Budget

More information is available online at www.littletonma.org

May 4, 2015 Town Meeting Articles

SPECIAL TOWN MEETING at 7:30 PM – beginning on Page 8

1. Bills of Prior Years [*9/10^{ths} vote*]
2. FY 2015 Line Item Transfers
3. Snow & Ice Supplemental Appropriation
4. FY 2015 Capital Improvements Plan Adjustments
5. FY 2015 Water Enterprise Fund Transfers
- ~~6. Borrowing: Cedar Hill Water Tank [*2/3^{rds} vote*] - withdrawn~~
7. Roadway Improvement Plan – Supplemental Borrowing [*2/3^{rds} vote*]
8. FY 2015 Appropriations into Blended Community Preservation Act Fund

ANNUAL TOWN MEETING at 7 PM - beginning on Page 13

1. Town Officers*

2. Annual Report

Financial Articles

3. FY 2016 Revolving Funds*
4. FY 2016 Operating Budget
5. FY 2016 Water Enterprise Fund Operating Budget
6. FY 2016 Park/Recreation Enterprise Fund Operating Budget
7. FY 2016 Capital Items from Available Funds
8. FY 2016 Community Preservation Budget
9. Fund Collective Bargaining Agreements
10. Personnel By-law Amendments
11. Stabilization Fund [*2/3^{rds} vote*]*
12. Capital Stabilization Fund [*2/3^{rds} vote*]*
13. School Trust Fund Grants*
14. Senior Citizens and Veterans Tax Work-off Abatement Programs*
15. Use of MassDOT Chapter 90 Funds*
16. Rescind Unused Borrowing Authority [*2/3^{rds} vote*]

Articles requiring supermajority vote

17. Zoning By-law Amendment: Nonconforming Structures [*2/3^{rds} vote*]

Other articles, including routine authorizations and reauthorizations

18. Town By-law Amendment: Stretch Energy Code
19. Complete Streets Program
20. Borrowing Authorization*
21. Compensating Balance Agreement*
22. FY 2016 Personal Exemption Amounts*

* Consent Calendar Articles (see page 7)

TOWN OF LITTLETON, MASSACHUSETTS

To the Voters of Littleton:

The Board of Selectmen and its Study Committee to Increase Voter Participation had developed recommendations based on community input, research and other information to improve voter participation in the Town of Littleton.

The Board of Selectmen has continued the practice—as recommended by the Study Committee-- to order articles in the town meeting warrant so that financial articles come first, followed by those requiring a supermajority vote, with all other articles (including routine authorizations and reauthorizations) coming last.

Town Code §41-3. *Town Meeting Report*, was amended by the November 14, 2012 Special Town Meeting and provides that

For every annual and special town meeting, the Board of Selectmen shall mail to each occupied dwelling at least fourteen (14) days prior to said meeting a Town Meeting Report containing the full text of the articles as posted in the warrant; proposed motions and town board recommendations, if any; and concise explanations of each article, including the fiscal impact of any financial articles. The Town Meeting Report for the annual town meeting shall include the Finance Committee's report to the voters

Accordingly, here is the format in which information for each article is presented in this Report:

ARTICLE #
Article Sponsor/Inserter
Title of the Article

Full text of the warrant article as printed in the Town Meeting warrant, as posted.

[Brief explanation of the article.]

Motion proposed by the sponsor, as reviewed by Town Counsel.

Recommendations of Town Boards.

For the multi-part capital improvements article, the brief explanation appears after each project, rather than at the end of the article.

The Board of Selectmen welcomes your feedback about this publication.

— Littleton Board of Selectmen
Joseph S. Knox, Chair
James F. Karr, Vice Chair
Melissa Hebert, Clerk
Alexander S. McCurdy
Paul J. Avella

List of Articles, Tax Bill Impact Summary

This table lists all articles in the Annual and Special Town Meeting warrants, and shows what impact each of the financial articles has in calculating the total property tax bill for an average residential property. Amounts transferred from account balances or free cash do not impact the property tax. The “levy sensitive” column shows how spending articles make up the total FY 2016 estimated residential property tax levy of \$22,550,311.66. For the average residential property assessed at \$377,061, its property tax bill is projected to increase by \$212.49 or 3.159% - from \$6,725.53 in FY 2015 to \$6,938.02 in FY 2016—as a result of this recommended spending plan.

	<u>Article Amount</u>	<u>Levy Sensitive</u>	<u>Tax Bill Impact</u>
SPECIAL TOWN MEETING			
STM-1. Bills of Prior Years			
STM-2. FY 2015 Line Item Transfer			
STM-3. Snow & Ice Supplemental Appropriation	\$40,000	-	-
STM-4. FY 2015 Capital Improvements Plan Adjustments			
STM-5. Water Enterprise Fund Transfers			
STM-6. Borrowing: Cedar Hill Water Tank - withdrawn			
STM-7. Roadway Improvement Plan – Borrowing	1,000,000	-	-
STM-8. FY 2015 Appropriations into Blended CPA Fund	254,968	-	-
ANNUAL TOWN MEETING			
ATM-1. Town Officers			
ATM-2. Annual Report			
ATM-3. FY 2016 Revolving Funds	313,000		
ATM-4. FY 2016 Operating Budget	37,600,110	21,403,954	\$6,585.33
ATM-5. FY 2016 Water Enterprise Fund Operating Budget	3,103,000	-	-
ATM-6. FY 2016 Park/Recreation Enterprise Fund Budget	877,894	-	-
ATM-7. <i>FY 2016 Capital Items from Available Funds</i>			
I-A. Police Interceptor Patrol Vehicles	102,923	102,923	31.67
I-B. Police Interceptor Unmarked Vehicles	43,208	43,208	13.29
I-C. Police Public Safety Radio Maintenance	12,000	12,000	3.69
I-D. Police Vehicle Maintenance	6,500	6,500	2.00
II-A. Fire Major Equipment Repair	15,000	15,000	4.62
II-B. Fire Protective Clothing Replacement	12,000	12,000	3.69
II-C. Fire Engine 2 Combination Rescue/Pumper	550,000	-	-
III-A. Highway Major Equipment Repair	15,000	15,000	4.62
III-B. Highway Mack Truck Repairs	25,000	25,000	7.69
III-C. Highway Backhoe	150,000	150,000	46.15
IV-A. Schools MacBook Air Laptops	35,000	35,000	10.77
IV-B. Schools LHS Classroom Life Skills Retrofit	45,000	45,000	13.85
IV-C. School Freezers	6,000	6,000	1.85
IV-D. Schools Chrome Book Computer Systems	45,000	45,000	13.85

TOWN OF LITTLETON, MASSACHUSETTS

	<i>Article Amount</i>	<i>Levy Sensitive</i>	<i>Tax Bill Impact</i>
IV-E. Schools Technology Equipment Replacement	25,000	25,000	7.69
IV-F. Schools Textbooks, Resource Materials, Training	70,000	70,000	21.54
V-A. Facility Needs Assessment Recommendations			
i. High School Building	122,500	59,000	18.15
ii. High School Site	30,542	-	-
iii. Police Headquarters	18,847	-	-
iv. Russell Street School Site	6,835	-	-
v. School Paving Projects	142,261	-	-
vi. Town Office & Library	106,293	-	-
V-B. Fire Station Modular Building	6,000	6,000	1.85
V-C. Cemetery HVAC System	25,000	25,000	7.69
VI-A. Cemetery Mower	4,900	4,900	1.51
VI-B. Park/Recreation Major Equipment &Repairs	50,000	50,000	15.38
VI-C. Master Plan Update	100,000	100,000	30.77
ATM-8. FY 2016 Community Preservation Budget	222,422	-	-
ATM-9. Fund Collective Bargaining Agreements	55,225	55,225	16.99
ATM-10. Personnel By-law Amendments	58,602	58,602	18.03
ATM-11. Stabilization Fund	39,696	-	-
ATM-12. Capital Stabilization Fund	180,000	180,000	55.38
ATM-13. School Trust Fund Grants	31,900	-	-
ATM-14. Senior & Veterans Tax Work-Off Programs	62,700	-	-
ATM-15. Use of Chapter 90 MassDOT Funds	391,238	-	-
ATM-16. Rescind Unused Borrowing Authority			
ATM-17. Zoning: Nonconforming Structures			
ATM-18. By-law: Stretch Energy Code			
ATM-19. Complete Streets Program			
ATM-20. Borrowing Authorization			
ATM-21. Compensating Balance Agreement			
ATM-22. FY 2016 Personal Exemption Amounts			
Residential Property Tax Totals	\$22,550,312		\$6,938.02

Consent Calendar Procedure

As part of an effort to streamline Town Meeting and save time for discussion of key issues, we will be continuing the procedure, instituted in 2007, called the “Consent Calendar”. Each year there are several warrant articles on which past experience suggests that action will be routine, predictable and non-controversial.

The Annual Town Meeting articles listed below have been selected for inclusion in the Consent Calendar. As one of the first orders of business at the Annual Town Meeting there will be a motion to take all of these articles identified in the Consent Calendar and act upon them by means of a single, brief affirmative main motion which will be inclusive of the separate and specific motions listed here below for each article. The use of the Consent Calendar speeds up the passage of warrant articles which the Selectmen, Moderator and Town Counsel believe should generate no controversy and can be properly voted without debate.

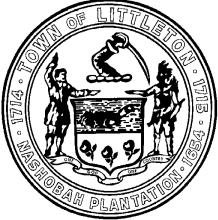
At the call of the Consent Calendar, the Moderator will call out the numbers of the articles, one by one. Any voter who has doubts about passing any motion, or wishes an explanation of any article included in the Consent Calendar, should say the word “hold” in a loud voice when the article number is called by the Moderator. The Moderator will inquire as to whether the request is for a question or for debate. If the purpose of the request is merely a question then an attempt will be made to obtain a satisfactory answer. If the purpose is to hold the article for debate, the article will be dropped from the Consent Calendar and restored to its original place in the warrant to be brought up, debated and voted in the usual manner. It is hoped that voters will remove articles from the Consent Calendar only in cases of genuine concern. After calling the individual articles on the Consent Calendar, the Moderator will ask that all remaining articles be passed as a unit by unanimous vote after a brief affirmative motion is made inclusive of all articles, and the printed motions thereunder.

Please carefully review the articles and motions proposed for the Consent Calendar. Thank you for your cooperation in again implementing this procedure.

- Timothy D. Goddard, *Town Moderator*

PROPOSED CONSENT CALENDAR ARTICLES May 4, 2015 Annual Town Meeting

1. Town Officers
3. FY 2016 Revolving Funds
11. Stabilization Fund (2/3rds vote)
12. Capital Stabilization Fund (2/3rds vote)
13. School Trust Fund Grants
14. Senior Citizens & Veterans Tax Work-off Abatement Programs
15. Use of Chapter 90 MassDOT Funds
20. Borrowing Authorization
21. Compensating Balance Agreement
22. FY 2016 Personal Exemption Amounts



May 4, 2015 Special Town Meeting

7:30 p.m. Charles Forbes Kaye Gymnasium
Littleton Middle School

ARTICLE 1
Board of Selectmen
Bills of Prior Years
[9/10ths vote required]

To see if the Town will vote to transfer a sum or sums of money from available funds to pay unpaid bills from prior fiscal years, or to take any other action in relation thereto.

[Article 1 would pay any bills from prior fiscal years, which were not received before the books were closed, and for which prior year budget funds had not been encumbered.]

Motion: To be made at Town Meeting.

ARTICLE 2
Board of Selectmen
FY 2015 Line Item Transfers

To see if the Town will vote to amend the FY 2015 Operating Budget, as adopted under Article 4 of the May 5, 2014 Annual Town Meeting and amended by Article 2 of the November 12, 2014 Special Town Meeting, by adjusting budget line items, or to take any other action in relation thereto.

[Article 2 makes adjustments to the FY 2015 operating budget by moving money between line items. There is no net increase or decrease in the total budget as a result of these transfers.]

[Line 151 – Legal Expense needs to be increased to \$238,000 based on actual expenses incurred. Legal expenses totaled \$263,164 in FY 2014; \$283,515 in FY 2013; and \$208,246 in FY 2012.]

[Line 420 – Costs relating to the wastewater treatment facility for Town/School Buildings and DEP mandates for stormwater management have increased to \$80,000 in FY 2015, so \$10,000 more is need for this line item. FY 2014's total was \$77,000; FY 2013, \$70,800; FY 2012, \$66,938.]

[Line 510 – Assessment for SANS mental health resource and referral services is under-budgeted, and needs to be increased from \$5,000 to \$12,000, based on actual expenses incurred.]

[Line 193 – General Liability Insurance Expenses incurred are \$10,000 below the budgeted allowance of \$340,000, and so a balance is available for transfer to other line items.]

[Line 194 – Unemployment Expenses incurred are \$50,000 below the budgeted allowance of \$200,000, and so a balance is available for transfer to other line items.]

[Line 301 – Minuteman Tech student enrollment expenses incurred are \$20,000 below the budgeted allowance of \$40,000, and so a balance is available for transfer to other line items.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to amend the FY 2015 Operating Budget, as adopted under Article 4 of the May 5, 2014 Annual Town Meeting and amended by the Article 2 of the November 12, 2014 Special Town Meeting, by adjusting budget line items as follows:

Budget	Line Item	FY15 Budget	Adjustment	FY15 Adjusted
Legal - Expenses	151	\$175,000	\$63,000	\$238,000
Wastewater/Stormwater	420	70,800	10,000	80,800

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Budget	Line Item	FY15 Budget	Adjustment	FY15 Adjusted
Assessment – SANS program	510	5,000	7,000	12,000
General Insurance	193	340,000	(10,000)	330,000
Employee Retiree Benefits – Unemp Exp	194	5,726,479	(50,000)	5,676,479
Minuteman Tech	301	40,000	(20,000)	20,000
Total Budget Appropriated		\$35,902,206	\$0	\$35,902,206

Finance Committee and Board of Selectmen support Article 2.

ARTICLE 3
Board of Selectmen
Snow & Ice Supplemental Appropriation

To see what sum the Town will vote to transfer from Undesignated Fund Balance for snow and ice removal, or to take any other action in relation thereto.

[Article 3 makes a supplemental appropriation needed to cover snow and ice removal expenses for the record-breaking winter of 2014-2015, which exceeded the \$650,000 available in the Town's spending plan. \$200,000 is available in the FY 2015 operating budget, plus a \$450,000 deficit reserve to be raised on the FY 2016 tax levy. Another \$40,000 is needed.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to transfer from Undesignated Fund Balance the sum of \$40,000 for snow and ice removal.

Finance Committee and Board of Selectmen support Article 3.

ARTICLE 4
Board of Selectmen
FY 2015 Capital Improvements Plan Adjustments

To see if the Town will vote to amend its vote under Article 7 of the May 5, 2014 Annual Town Meeting, FY 2015 Capital Items from Available Funds, by adjusting certain sums in Section V, *FACILITIES AND INFRASTRUCTURE, Item A*, Facility Needs Assessment Study Recommendation, to be expended by the Permanent Municipal Building Committee to implement recommendations of the Facility Needs Assessment Study, as follows:

- ii) Littleton Middle School site, from \$1,680 to \$0;
- iii) Russell Street School and bus parking lot, from \$4,400 to \$0;
- iv) Shaker Lane School, from \$224,553 to \$230,633;

or to take any other action in relation thereto.

[Article 4 makes \$6,080 in adjustments to certain facility projects, as requested by the Permanent Municipal Building Committee. The May 2014 Town Meeting approved seven facility projects totaling \$529,409; the other four projects are unchanged.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 4 as printed in the warrant.

Finance Committee, Board of Selectmen, and Permanent Municipal Building Committee support Article 4.

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ARTICLE 5
Board of Water Commissioners
FY 2015 Water Enterprise Fund Transfers

To see if the Town will vote to amend the FY 2015 Water Enterprise Fund Budget, as adopted under Article 5 of the May 5, 2014 Annual Town Meeting, by adjusting budget line items as follows, or to take any other action in relation thereto.

Budget Line Item	FY 2015		FY 2015
	Budget	Adjustment	Adjusted
Capital Outlay - Improvements	\$0	+\$100,000	\$100,000
Expenses	954,500	+60,688	1,015,188
Budgeted Surplus	160,688	-160,688	0
TOTAL			\$0

[Article 5 makes adjustments to the FY 2015 water enterprise fund budget by moving money between line items. There is no net increase or decrease in the total budget as a result of these transfers. The enterprise fund's budgeted surplus line is reduced by \$160,688 in order to fund (1) a \$100,000 capital outlay for water distribution improvements; and (2) \$60,688 for increased expenses in operating the new Beaver Brook Treatment Plant.]

Motion: Moved and seconded by the Board of Water Commissioners that the Town vote to approve Article 5 as printed in the warrant.

Finance Committee, Board of Water Commissioners, and Board of Selectmen support Article 5.

ARTICLE 6
Board of Water Commissioners
Borrowing: Cedar Hill Water Tank
[2/3rds vote required]

To see if the Town will vote to appropriate the sum of \$700,000 for the purpose of funding capital improvements to Cedar Hill water tank of the Town of Littleton Water Department, and that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is hereby authorized to borrow said sum under and pursuant to Chapter 44, Section 8(5), of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor, and further, that although the borrowing authorized by this vote must constitute a general obligation of the Town pursuant to Chapter 44 of the General Laws, it is the intention of the Town that the repayment of any borrowing authorized hereunder shall, in the first instance, be made from water system revenues; or to take any other action in relation thereto.

[Article 6 has been withdrawn by the Board of Water Commissioners. No action will be taken at town meeting.]

ARTICLE 7
Board of Selectmen
Roadway Improvement Plan / Supplemental Borrowing
[2/3rds vote required]

To see if the Town will vote to appropriate the sum of \$1,000,000 for the purpose of undertaking roadway improvements, and that to meet this appropriation, the Treasurer, with the approval of the

TOWN OF LITTLETON, MASSACHUSETTS

Board of Selectmen, is authorized to borrow said sum under and pursuant to Chapter 44, Section 7(6), of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor, or to take any other action in relation thereto.

[Article 7 continues the ten-year roadway improvement plan first adopted by the Board of Selectmen in 2008. Since its inception, some \$8,990,148 in roadway improvements have been completed with funding from a combination of annual budget appropriations, Chapter 90 state aid, and short-term borrowing within the Proposition 2½ levy limit. Roads are addressed on a priority basis established by the Selectmen in consultation with the Highway Department. The next project to be undertaken is the reconstruction of New Estate Road, at an estimated cost of \$2.9-million. Design of Nagog Hill Road is also proceeding.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 7 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 7.

ARTICLE 8
Board of Selectmen / Community Preservation Committee
FY 2015 Appropriations into Blended Community Preservation Act Fund

To see if the Town will vote, pursuant to MGL C.44B,§3b½, to appropriate/transfer to the Community Preservation Fund the following additional municipal revenues totaling \$254,968, which also increases the base for CPA state matching funds:

- (1) \$46,186 to the CPA Community Housing Reserve from the Reed Meadow Mitigation Reserve for Appropriation, said sum having been donated by the developer of the Village at Reed Meadow Over-55 Housing Development as an alternative arrangement with the Planning Board for promoting and providing for affordable housing;
- (2) \$143,682 to the CPA Open Space Reserve from the Conservation Land Acquisition Funds established by Articles 37 and 45 of the May 5, 1997 Annual Town Meeting, Article 1 of the June 15, 2000 Special Town Meeting, Article 6 of May 6, 2002 Special Town Meeting, and Article 8 of the November 14, 2012 Special Town Meeting, for the proceeds of cell tower leases at the Water Department's standpipes at Oak Hill and Newtown Hill; and
- (3) \$65,100 to the CPA Historic Resources Reserve from the Fifteen Great Road Mitigation Reserve for Appropriation, said sum having been donated by the developer of the Village Green development at 15 Great Road;

or to take any other action in relation thereto.

[By the Town's adoption of the so-called Blended Community Preservation Act, Town Meeting can deposit additional municipal revenues into the CPA fund, which increases the base for CPA state matching funds. For Littleton in FY 2015, the 1% CPA surcharge will raise \$227,484, and the Town can deposit up to \$454,968 in additional municipal revenues. \$200,000 was added at the November 12, 2014 Special Town Meeting (for recreation reserve); so another \$254,968 can be added in this article—which proposes funding for housing, open space, and historic resources reserves.

[The deposit of \$46,186 for the Community Housing Reserve comes from two payments of \$23,093 each from the developer of Reed Meadow, as 7% of the final sales price of two of four duplex units at Apple Valley, per agreement with the Planning Board and Board of Selectmen.

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[The deposit of \$143,682 for the Open Space Reserve is from the current balance in unallocated Newtown Hill cell tower receipts available for open space acquisitions by town meeting. These funds would only be used for conservation and passive-- not active--recreation purposes.

[The deposit of \$65,100 for the Historic Resources Reserve comes from 15 Great Road mitigation payments received pursuant to a host community agreement. Total mitigation payments under the HCA are estimated at \$814,125. \$380,663.75 has been received thus far and \$200,000 of that has already been deposited for recreation.

[If the state matching fund rate were again 31.5%, the Town could anticipate receiving an additional \$80,000 as the state match for the total deposited in this article. This would be in addition to \$63,000 in state matching funds from the \$200,000 deposit made by November's town meeting, as summarized below:

FY 2015 Appropriations into Blended CPA Fund

<i>STM date</i>	<i>CPA Reserve</i>	<i>Town Funds</i>	<i>State Match*</i>
11/12/14	Recreation	\$200,000	\$63,000
05/04/15	Open Space	143,682	45,260
05/04/15	Community Housing	46,186	14,549
05/04/15	Historic Resources	65,100	20,507
	Blended CPA Sub-total	\$454,968	\$143,315
	CPA Property Tax Surcharge	227,484	71,657
	CPA TOTAL	\$682,452	\$214,972

** if FY 2016 state match were again 31.5%, as in FY 2015*

[The Board of Selectmen, Finance Committee, and Community Preservation Committee are jointly developing a Blended CPA long-range spending plan, in order to better integrate the CPA into the Town's financial policies and procedures, including operating and capital budgeting, and short- and long-range fiscal planning processes.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote, pursuant to MGL C.44B,§3b½, to appropriate/transfer to the Community Preservation Fund the following additional municipal revenues totaling \$254,968:

- (1) \$46,186 to the CPA Community Housing Reserve for community housing purposes from the Reed Meadow Mitigation Reserve for Appropriation;
- (2) \$143,682 to the CPA Open Space Reserve for conservation and passive recreation purposes from the Conservation Land Acquisition Funds established by Article 1 of the June 15, 2000 Special Town Meeting for cell tower leases at Newtown Hill; and
- (3) \$65,100 to the CPA Historic Resources Reserve for historic resources purposes from the Fifteen Great Road Mitigation Reserve for Appropriation.

Community Preservation Committee, Finance Committee, and Board of Selectmen support Article 8.



May 4, 2015 Annual Town Meeting

7:00 p.m. Charles Forbes Kaye Gymnasium
Littleton Middle School

ARTICLE 1 Board of Selectmen Town Officers

To choose all Town Officers and Committees necessary to be chosen at the Annual Town Meeting.

Motion: Moved and seconded by the Board of Selectmen that the following Officers be chosen for the year 2015: Fence Viewers: Timothy Harrison Whitcomb, Joseph Knox; Field Driver: Raymond C. O'Neil; Surveyor of Timber & Measurer of Wood Bark: Henry Parlee; Measurers and Weighers of Grain, Hay, Coal and Livestock: *to be determined*.

Board of Selectmen supports Article 1.

ARTICLE 2 Board of Selectmen Annual Report

To hear and act upon the reports of the Town Officers and Committees.

Motion: Moved and seconded by the Board of Selectmen that the Town vote to accept all printed reports of Town Officers and Committees as published in the 2014 Annual Town Report.

Board of Selectmen supports Article 2.

ARTICLE 3 Board of Selectmen FY 2016 Revolving Funds

To see if the Town will vote to authorize the following Fiscal Year 2016 Revolving Funds, in accordance with Chapter 44, section 53E½ of the General Laws, each with the prior year's fund balance to be available for expenditure; or to take any other action in relation thereto.

- (1) Wiring/Plumbing/Gas Inspections: to allow receipts from wiring and plumbing fees to be segregated into a special account; and with funds therefrom, up to a limit of \$100,000 annually, to be expended to compensate the Wiring, Plumbing and Gas Inspectors, under the direction of the Building Commissioner;
- (2) Dog By-law Enforcement: to allow receipts from dog license fees and fines to be segregated into a special account; and with funds therefrom, up to a limit of \$12,000 annually, to be expended for costs associated with by-law enforcement, under the direction of the Chief of Police;
- (3) Alarm Box Repairs: to allow receipts from alarm box fees to be segregated into a special account; and with funds therefrom, up to a limit of \$5,000 annually, to be expended for repairs to alarm boxes, under the direction of the Fire Department;
- (4) CPR Courses: to allow receipts from CPR course fees to be segregated into a special account; and with funds therefrom, up to a limit of \$2,000 annually, to be expended for CPR course costs, under the direction of the Fire Department;
- (5) Sealer of Weights and Measures: to allow receipts from sealer fees to be segregated into a special account; and with funds therefrom, up to a limit of \$3,000 annually, to be expended to compensate the Sealer, under the direction of the Board of Selectmen;

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(6) *Fire Safety Act Compliance*: to allow receipts from Fire Safety Act fees and fines to be segregated into a special account; and with funds therefrom, up to a limit of \$3,000 annually, to be expended for associated administrative costs, under the direction of the Board of Selectmen;

(7) *MART bus fees*: to allow receipts from reimbursement from the Montachusett Regional Transit Authority (MART) bus fees to be segregated into a special account; and with funds therefrom, up to a limit of \$68,000 annually, to be expended for wages and expenses for senior van operation, under the direction of the Director of Elder and Human Services;

(8) *Pet Cemetery*: to allow receipts from pet cemetery fees to be segregated into a special account; and with funds therefrom, up to a limit of \$20,000 annually, to be expended for associated administrative costs, under the direction of the Cemetery Commission;

(9) *Spectacle Pond Cell Tower*: to allow receipts from the Spectacle Pond Cell Tower rent to be segregated into a special account; and with funds therefrom, up to a limit of \$40,000 annually, to be expended for debt service for the Clean Lakes program, under the direction of the Board of Selectmen;

(10) *Legal Advertisements*: to allow receipts paid by applicants for advertising costs to be segregated into a special account; and with funds therefrom, up to a limit of \$5,000 annually, to be expended for legal advertising costs, under the direction of the Board of Appeals;

(11) *Cemetery Revolving*: to allow a portion of receipts received from sales of lots to be segregated into a special account; and with funds therefrom, up to a limit of \$10,000 annually, to be expended for expenses associated with maintenance of such under the direction of the Cemetery Commissioners;

(12) *Permitting Software*: to allow a portion of receipts received from land use permit fees to be segregated into a special account; and with funds therefrom, up to a limit of \$15,000 annually, to be expended for expenses associated with maintenance of permitting software under the direction of the Board of Selectmen;

(13) *Police Cruisers sale proceeds*: to allow the proceeds resulting from the sale/disposal of retired police vehicles to be segregated into a special account; and with funds therefrom, up to a limit of \$25,000 annually, to be expended for expenses associated with purchasing Police replacement vehicles authorized under the Capital Plan under the direction of the Board of Selectmen; and

(14) *Composting Bins*: to allow the proceeds resulting from the disposal/sale of composting bins to be segregated into a special account; and with funds therefrom, up to a limit of \$5,000 annually, to be expended for expenses associated with the expenses of said program under the direction of the Highway Operations Manager.

[Article 3 is for annual approval of revolving funds, allowing the Town to raise revenues from a specific service and use those revenues without appropriation to support the service. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote, in accordance with Chapter 44, section 53E½ of the General Laws, to authorize Fiscal Year 2016 Revolving Funds precisely as set forth in Article 3 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 3.

ARTICLE 4
Finance Committee/Board of Selectmen
FY 2016 Operating Budget

To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury or transfer from the Enterprise and Trust Funds, such sums of money to defray the expenses of the various

TOWN OF LITTLETON, MASSACHUSETTS

departments of the Town and to fix the salary and compensation of all elected officials for the Fiscal Year beginning July 1, 2015, or to take any other action in relation thereto.

[Article 4 is the FY 2016 recommended budget and financing plan reached by the Finance Committee, Board of Selectmen, and School Committee. As shown in the table on page 43 below, the total spending plan for FY 2016 is in balance at \$43,219,729.

[On the Town side, the recommended operating budget represents an increase of \$163,165 or 2.21% over FY 2015, to fund Town departments at level staffing.

[The School's appropriation increases by \$550,000, or 3.29%. The School Committee plans to augment the \$17.25-million appropriated in this article with \$700,000 from so-called "circuit breaker" and \$373,797 in "school choice" reserve funds to meet its spending plan.

[Employee/retiree benefit costs for Town and Schools increases by \$441,253 or 6.90%, due primarily to increases in group health insurance rates and retirement assessments.]

Motion: Moved and seconded by the Finance Committee that the Town vote to raise and appropriate the sum of \$36,576,868 and transfer from the funds specified herein the sum of \$1,023,242, for a total of \$37,600,110 to defray the expenses of the various departments of the Town as specified herein and to fix the salary and compensation of all elected officials for the Fiscal Year beginning July 1, 2015.

	Department	FY2014 Actual	FY2015 Budget	FY2016 Budget
114 MODERATOR				
Expenses		0	100	100
	Total 114	0	100	100
122 SELECTMEN / TOWN ADMINISTRATOR				
Personal Services		166,738	172,420	178,975
Expenses		11,866	11,870	11,870
MAGIC/MAPC Assessments		<u>11,600</u>	<u>11,625</u>	<u>11,625</u>
	Total 122	190,204	195,915	202,470
131 FINANCE COMMITTEE				
Personal Services		368	700	700
Expenses		<u>235</u>	<u>500</u>	<u>500</u>
	Total 131	603	1,200	1,200
132 RESERVE FUND				
Expenses		<u>118,721</u>	<u>150,000</u>	<u>150,000</u>
	Total 132	118,721	150,000	150,000
135 FINANCE AND BUDGET				
Personal Services		554,349	580,115	595,224
Expenses		33,989	36,655	39,020
Audit		<u>33,690</u>	<u>40,000</u>	<u>40,000</u>
	Total 135	622,028	656,770	674,244
151 LEGAL				
Expenses		<u>263,164</u>	<u>175,000</u>	<u>250,000</u>
	Total 151	263,164	175,000	250,000
155 INFORMATION SYSTEMS				
Personal Services		87,028	90,080	90,422
Expenses		<u>174,402</u>	<u>198,402</u>	<u>198,402</u>
	Total 155	261,430	288,482	288,824

TOWN OF LITTLETON, MASSACHUSETTS

	<i>Department</i>	FY2014 Actual	FY2015 Budget	FY2016 Budget
161	TOWN CLERK			
	Elected Salaries	54,335	56,236	59,605
	Personal Services	17,088	18,220	18,906
	Expenses	1,498	1,500	1,500
	Transfer In - Dog Tax Fund	<u>(2,200)</u>	<u>(2,200)</u>	<u>(2,200)</u>
	Total 161	70,721	73,756	77,811
162	ELECTIONS & REGISTRATIONS			
	Expenses	<u>12,000</u>	<u>8,700</u>	<u>8,700</u>
	Total 162	12,000	8,700	8,700
171	CONSERVATION COMMISSION			
	Personal Services	23,490	24,315	35,045
	Expenses	1,000	1,000	1,000
	Transfer In - Wetland Fund	<u>(5,280)</u>	<u>(5,280)</u>	<u>(15,500)</u>
	Total 171	19,210	20,035	20,545
175	PLANNING BOARD			
	Personal Services	60,287	62,360	64,777
	Expenses	<u>1,112</u>	<u>1,175</u>	<u>1,175</u>
	Total 175	61,399	63,535	65,952
176	APPEALS BOARD			
	Personal Services	4,237	4,385	4,557
	Expenses	<u>135</u>	<u>1,000</u>	<u>1,000</u>
	Total 176	4,372	5,385	5,557
191	BUILDING MAINTENANCE			
	Personal Services	51,987	57,160	57,160
	Expenses	<u>364,998</u>	<u>365,000</u>	<u>375,000</u>
	Total 191	416,985	422,160	432,160
193	GENERAL INSURANCE			
	Expenses	<u>300,567</u>	<u>340,000</u>	<u>350,000</u>
	Total 193	300,567	340,000	350,000
194	EMPLOYEE/RETIREE BENEFITS			
	Expenses	4,892,444	5,726,579	6,098,232
	Other Post Employment Benefits Liability Fund	689,835	813,998	665,500
	Transfer In - Cable Studio Benefits	<u>(21,692)</u>	<u>(22,885)</u>	<u>(24,029)</u>
	Transfer In - Recreation Revolving	<u>0</u>	<u>0</u>	<u>0</u>
	Total 194	5,684,750	6,369,194	6,809,203
196	TOWN REPORT / TOWN MEETING			
	Expenses	<u>4,899</u>	<u>5,000</u>	<u>5,000</u>
	Total 196	4,899	5,000	5,000
197	CABLE STUDIO			
	Personal Services	83,400	85,650	88,998
	Expenses	20,250	20,250	20,250
	Transfer In - Cable Access Fees	<u>(103,650)</u>	<u>(105,900)</u>	<u>(109,248)</u>
	Total 197	0	0	0

TOWN OF LITTLETON, MASSACHUSETTS

	<i>Department</i>	<i>FY2014 Actual</i>	<i>FY2015 Budget</i>	<i>FY2016 Budget</i>
210	POLICE / DISPATCH			
	Personal Services	1,540,931	1,628,463	1,630,765
	Expenses	<u>102,687</u>	<u>100,571</u>	<u>107,421</u>
	Total 210	1,643,618	1,729,034	1,738,186
220	FIRE / EMS DEPARTMENT			
	Personal Services	888,938	957,199	996,987
	Expenses	108,845	114,588	114,588
	Transfer In - Ambulance Fees	<u>(287,000)</u>	<u>(287,000)</u>	<u>(300,000)</u>
	Total 220	710,783	784,787	811,575
241	BUILDING DEPARTMENT			
	Personal Services	98,768	106,760	185,691
	Expenses	2,366	5,060	5,060
	Transfer In - Inspectional Revolving	<u>(3,000)</u>	<u>(3,000)</u>	<u>(77,772)</u>
	Total 241	98,134	108,820	112,979
300	SCHOOL DEPARTMENT			
	Budget	16,400,000	16,700,000	17,250,000
	Transfer In - LH Zappy Trust	(200)	(200)	0
	Transfer In - Hildreth Trust	(6,000)	(6,000)	0
	Transfer In - Goldsmith Trust	(500)	(500)	0
	Transfer In - Johnson Trust	<u>(750)</u>	<u>(750)</u>	<u>0</u>
	Total 300	16,392,550	16,692,550	17,250,000
301	TECHNICAL SCHOOL EXPENDITURES			
	Expenses – Nashoba Tech	689,712	534,493	474,448
	Expenses – Minuteman Tech	<u>36,618</u>	<u>40,000</u>	<u>20,000</u>
	Total 301	726,330	574,493	494,448
420	HIGHWAY DEPARTMENT			
	Personal Services	645,166	763,033	765,089
	Expenses	346,815	396,927	376,867
	Streetlights	29,351	31,750	32,000
	Park Maintenance	9,250	9,450	9,700
	Wastewater	77,000	70,800	87,000
	B&M Crossing	2,806	2,807	2,808
	Gasoline	<u>124,685</u>	<u>125,000</u>	<u>125,000</u>
	Total 420	1,235,073	1,399,767	1,398,464
422	ROADWAY REPAIRS			
	Expenses	<u>483,674</u>	<u>688,509</u>	<u>695,394</u>
	Total 422	483,674	688,509	695,394
423	SNOW & ICE			
	Personal Services	98,334	68,000	68,000
	Expenses	<u>316,386</u>	<u>132,000</u>	<u>132,000</u>
	Total 423	414,720	200,000	200,000
491	CEMETERY DEPARTMENT			
	Personal Services	90,083	96,385	96,752
	Expenses	17,800	17,800	17,800

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	<i>Department</i>	FY2014 <i>Actual</i>	FY2015 <i>Budget</i>	FY2016 <i>Budget</i>
	Transfer In - Cemetery Trust	(13,000)	(13,000)	(13,000)
	Transfer In - Sale of Cemetery Lots	(12,000)	(12,000)	(12,000)
	Transfer In - Graves	<u>(18,897)</u>	<u>(18,897)</u>	<u>(18,897)</u>
	Total 491	63,986	70,288	70,655
510	HEALTH DEPARTMENT			
	Personal Services	19,064	19,732	20,506
	Expenses	1,390	3,235	2,587
	Assessment - Nashoba BOH	22,250	22,250	22,250
	Assessment - Nashoba Nursing	8,326	8,700	8,700
	Assessment - Eliot Clinic	3,780	3,780	3,780
	Assessment - SANS Program	0	5,000	12,000
	Animal Inspector	2,400	2,400	2,400
	Transfer In - B. Sampson Animal Fund	<u>(2,500)</u>	<u>(2,500)</u>	<u>(2,500)</u>
	Total 510	54,710	62,597	69,723
541	ELDER AND HUMAN SERVICES			
	Personal Services	69,365	105,083	110,513
	Expenses	<u>12,340</u>	<u>13,416</u>	<u>13,921</u>
	Total 541	81,705	118,499	124,434
543	VETERANS SERVICES			
	Personal Services	5,000	5,000	5,000
	Expenses	750	750	1,515
	Veteran Benefits	<u>73,316</u>	<u>70,000</u>	<u>120,000</u>
	Total 543	78,561	75,750	126,515
610	REUBEN HOAR LIBRARY			
	Personal Services	378,868	417,159	422,976
	Expenses	71,022	75,539	81,193
	Merrimack Valley Assessment	31,714	32,242	33,854
	Transfer In - Library Trust Fund	<u>(11,500)</u>	<u>(11,500)</u>	<u>(11,500)</u>
	Total 610	470,104	513,440	526,523
630	PARK AND RECREATION DEPARTMENT			
	Personal Services	168,095	0	0
	Transfer In - Revolving Wages	<u>(128,095)</u>	0	0
	Transfer out - Enterprise Fund	0	<u>144,000</u>	<u>102,000</u>
	Total 630	40,000	144,000	102,000
690	OTHER CULTURE & RECREATION			
	Historical	4,200	700	700
	Memorial Day	500	500	500
	Patriot's Day	<u>50</u>	<u>50</u>	<u>50</u>
	Total 690	4,750	1,250	1,250
710	LONG TERM DEBT	3,612,121	3,461,993	3,309,482
720	SHORT TERM DEBT	322,511	959,180	640,070
	Transfer In - Self Help Grant	<u>(17,000)</u>	<u>(17,000)</u>	<u>(17,000)</u>
	Transfer In - Wastewater Settlement	<u>(17,274)</u>	<u>(17,274)</u>	<u>(17,274)</u>

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<i>Department</i>	<i>FY2014 Actual</i>	<i>FY2015 Budget</i>	<i>FY2016 Budget</i>
Transfer In - Oak Hill Cell Tower	(36,269)	(35,269)	(34,269)
Transfer In - Newtown Hill Cell Tower	(43,373)	(42,248)	(41,048)
Transfer In - Bond Premium	(62,268)	(58,120)	(54,067)
Transfer In - Community Preservation	(62,038)	(61,038)	(127,315)
Transfer In - Light Department	<u>(168,687)</u>	<u>(161,957)</u>	<u>(154,530)</u>
Total Debt Service	4,669,258	3,529,848	3,963,190

FUNDING SUMMARY

Net Budgets	35,080,647	36,851,801	37,600,110
Transfers In	<u>(1,021,048)</u>	<u>(949,595)</u>	<u>(1,023,242)</u>
Total Appropriated Budgets	34,059,599	35,902,206	36,576,868

Finance Committee, Board of Selectmen, and School Committee support Article 4.

ARTICLE 5
Board of Water Commissioners
FY 2016 Water Enterprise Fund Operating Budget

To see if the Town will vote to appropriate \$3,103,000 or any other sum or sums of money from the Water Enterprise Fund to finance the operation of the Water Department for the fiscal year beginning July 1, 2015 (*detail below*), or to take any other action in relation thereto.

I. Water Enterprise Revenues	FY 2015	FY 2016
User Charges	\$2,545,000	\$3,003,000
Enterprise Available Funds	100,000	100,000
Investment Income	0	0
Total Revenues	\$2,645,000	\$3,103,000
II. Costs Appropriated for the Enterprise Fund		
Salaries and Wages	\$760,000	\$800,000
Expenses	954,500	1,200,000
Capital Outlay – Equipment	0	65,000
Capital Outlay – Improvements	0	387,524
Reserve Fund	100,000	100,000
Debt Principal and Interest	669,812	550,476
Budgeted Surplus	160,688	0
Total Costs Appropriated for Enterprise Fund	\$2,645,000	\$3,103,000
III. Costs Appropriated for General Fund to be Charged to the Enterprise Fund		
Indirect Costs	\$0	\$0
Benefits	0	0
Pension Costs	0	0
Total Costs Appropriated for the General Fund.	0	0
Total Costs	\$2,645,000	\$3,103,000

[Article 5 funds the water enterprise fund for FY 2016. The Water Department's budget request is an increase of \$458,000, or 17.3%, from FY 2015, reflecting recent water rate increases adopted by the Board of Water Commissioners to be able to fund debt service on

TOWN OF LITTLETON, MASSACHUSETTS

capital projects, including improvements to Beaver Brook Well #2 (\$3.75-million). There is no General Fund subsidy for the Water Enterprise Fund, which is fully funded by water revenues.]

Motion: Moved and seconded by the Board of Water Commissioners that the Town vote to appropriate \$3,103,000 from the Water Enterprise Fund to finance the operation of the Water Department for the fiscal year beginning July 1, 2015.

Finance Committee, Board of Water Commissioners, and Board of Selectmen support Article 5.

ARTICLE 6 Park & Recreation Commission FY 2016 Park, Recreation & Community Education Enterprise Fund Operating Budget

To see if the Town will vote to appropriate \$877,894 or any other sum or sums of money from the Park, Recreation & Community Education Enterprise Fund to finance the operation of the Park, Recreation and Community Education Department for the fiscal year beginning July 1, 2015 (*detail below*), or to take any other action in relation thereto.

I. PRCE Enterprise Revenues	FY 2015	FY 2016
User Charges	\$745,000	\$775,394
Transfer In from Recreation Fund	297,776	0
Transfer In from General Fund	144,000	102,000
Enterprise Available Funds	0	0
Investment Income	500	500
Total Revenues	\$1,187,276	\$877,894
II. Costs Appropriated for the Enterprise Fund		
Salaries and Wages	\$465,000	\$375,000
Expenses	600,000	452,894
Capital Outlay – Equipment	22,000	0
Capital Outlay – Improvements	20,000	0
Reserve Fund	50,000	50,000
Debt Principal and Interest	0	0
Budgeted Surplus	0	0
Total Costs Appropriated for Enterprise Fund	\$1,157,000	\$877,894
III. Costs Appropriated for General Fund to be Charged to the Enterprise Fund		
Indirect Costs	\$30,276	\$0
Benefits	0	0
Pension Costs	0	0
Total Costs Appropriated for the General Fund.	\$30,276	\$0
Total Costs	\$1,187,276	\$877,894

[Article 6 funds the FY 2016 enterprise fund for the Park, Recreation & Community Education Department. Prior to FY 2015, PRCE had been funded both by an annual operating budget and by a series of separate revolving funds. All fees generated by PRCE are now retained by its enterprise fund, with the balance certified annually by the state's Department of Revenue. The general fund subsidy for PRCE is \$102,000 for FY 2016.]

TOWN OF LITTLETON, MASSACHUSETTS

Motion: Moved and seconded by the Park and Recreation Commission that the Town vote to appropriate \$877,894 from the Park, Recreation & Community Education Enterprise Fund to finance the operation of the Park, Recreation and Community Education Department for the fiscal year beginning July 1, 2015.

Finance Committee, Park & Recreation Commission, and Board of Selectmen support Article 6.

ARTICLE 7
Board of Selectmen/ Finance Committee
FY 2016 Capital Items from Available Funds

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, a sum or sums of money, to be expended by the respective Departments or Officers indicated, for the capital projects and purchases itemized and described, or to take any other action in relation thereto.

I. POLICE DEPARTMENT

- A. Police Interceptor Patrol vehicles as replacements - \$102,923 to be expended by the Police Department for police cruiser replacements.

[This funds the purchase of two Ford Interceptor marked cruisers to replace a 2010 Dodge Charger and a Ford Crown Victoria both with over 100,000 miles. These cruisers are the front line response vehicles for the community.]

- B. Police Interceptor Unmarked vehicles as replacement - \$43,208 to be expended by the Police Department for unmarked cruiser replacement.

[This funds the purchase a Ford Police Interceptor unmarked vehicle that will be replacing a Toyota 4Runner with over 130,000 miles. These cruisers are utilized by police detectives and administration.]

- C. Police Public Safety Radio Maintenance - \$12,000 to be expended by the Police Department for a maintenance agreement to cover public safety and public works radio system infrastructure.

[This funds the contract for maintenance of all public safety radios and outlying infrastructure, equipment worth more than one million dollars.]

- D. Police Vehicle Maintenance -\$6,500 to be expended by the Police Department for tire replacement and equipment maintenance of its fleet of vehicles.

[This funds the purchase of some fifty pursuit-rated tires, for the Police Department fleet].

II. FIRE DEPARTMENT

- A. Fire Major Equipment Repair -\$15,000 to be expended by the Fire Department for major equipment repairs and upkeep.

[This funds preventative maintenance and repairs to keep the Fire Department fleet-- apparatus, ambulances, and service vehicles-- in good working order.]

- B. Protective Clothing Replacement - \$12,000 to be expended by the Fire Department for establishment of an annual replacement program for turnout gear.

[The funding of this article will allow for a replacement program for firefighters protective apparel. The current gear is reaching the end of its service life and must be replaced.]

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C. Engine 2 Combination Rescue/Pumper - \$550,000 to be expended by the Fire Department for the replacement of the 1998 Engine 2 and 2002 GMC Rescue truck with a combination rescue/pumper vehicle.

[This funds the replacement of two vehicles—Engine 2 and rescue truck—with a new combination rescue/pumper. The current Engine 2—purchased in 1998 as a demonstration unit with a 10-year life expectancy—has significant body corrosion and is in need of a full pump replacement, which is cost prohibitive. The new Engine 2 will be designed to accommodate essential equipment from the Rescue and Engine 2, enabling us to operate one, multifunction rescue pumper. This fleet reduction will allow the department to operate more efficiently with decreased maintenance costs.]

III. HIGHWAY DEPARTMENT

A. Highway Major Equipment Repair - \$15,000 to be expended by the Highway Department for major equipment repairs and upkeep.

[This funds such Highway Department expenses such as large truck/equipment transmission repairs or replacement, major engine repairs on trucks, loaders, backhoes, skid steer loaders, commercial field maintenance equipment, dump/sander trucks and dump/sander spring suspension repairs/replacement.]

B. Highway Mack Truck repairs - \$25,000 to be expended by the Highway Department to make repairs to the frame rails on a 1999 Mack 10 Wheel Truck.

[This funds the replacement of the truck frame rails on a model year 2000 Mack RD690S 10 wheel hook lift truck. In November 2014 a crack was discovered on the driver's side frame rail of the vehicle. The frame rail was temporarily repaired until the new frame rail replacement could be funded and scheduled for permanent repairs.]

C. Highway Backhoe – \$150,000 to be expended by the Highway Department for replacement of a 1992 John Deere backhoe.

[This funds the replacement of the Highway Department's 1992 John Deere 710C backhoe with a new 2015/2016 model year backhoe.]

IV. SCHOOLS

A. MacBook Air Laptops - \$35,000 to be expended by the School Committee for the second year payment on the lease/purchase agreement for MacBook Air laptops and accessory hardware and equipment.

[This funds the second of three annual payments for the lease/purchase agreement for MacBook Air Laptops for teachers.]

B. LHS Classroom Life Skills Retrofit - \$45,000 to be expended by the School Committee for Classroom Life Skills retrofit at Littleton High School.

[This funds the retrofit of an existing room at the High School into a Life Skills Teaching space for Littleton special education programs, including architectural design, construction, and equipment. The project includes installation of a washer/dryer, stove, storage and counter space for life skills educational programs.]

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C. School Freezers – \$6,000 be expended by the School Committee to replace school freezers evaporator motors and controllers.

[This funds replacement of refrigeration motors at four schools, with walk-in coolers with energy-efficient EC (electronically commutated) motors that run 80% more efficient than current freezers. Return on this investment is less than 2.5 years.]

D. Chrome Book Computer Systems and Equipment - \$45,000 be expended by the School Committee for Chrome Book computer systems and equipment.

[This funds additional student computers, Chromebooks, carts, and related equipment for educational programs and to be distributed to all four schools buildings.]

E. Misc. Technology Equipment replacement - \$25,000 to be expended by the School Committee for replacements of cameras, projectors, and televisions as needed.

[This funds replacement of broken technology equipment; purchase of additional televisions for classroom use, document cameras, and other technology in all schools.]

F. School Textbooks, Resource Materials, Training - \$70,000 to be expended by the School Committee for acquisition of school textbooks and other resource materials, and for engaging services for teacher training.

[This funds textbooks and resource materials for the schools, and for engaging services for teacher training.]

V. FACILITIES AND INFRASTRUCTURE

A. Facility Needs Assessment Study Recommendations – \$427,280 to be expended by the Permanent Municipal Building Committee to implement recommendations of the Facility Needs Assessment Study, as follows:

- i) High School Building, \$122,500
- ii) High School Site, \$30,542
- iii) Police Headquarters, \$18,847
- iv) Russell Street School Site, \$6,835
- v) School paving projects, \$142,263
- vi) Town Office & Library, \$106,293

[The Permanent Municipal Building Committee has brought forward a list of recommended facility projects to address life safety, code compliance, building envelope, building systems, IT/security building infrastructure, interior finishes, and building site/grounds issues. This year's list totals \$427,280. It addresses wall painting and dual water heater replacements at the High School Building; crack pavement at the High School Site; crack seal and seal coat pavement at Police Headquarters; replacing a four-foot-high chain link fence at Russell Street School Site; various paving projects at the Middle, Russell Street and Shaker Lane Schools; and replacing condensers and roof top HVAC units at the Town Office & Library.]

B. Fire Station Modular Building - \$6,000 to be expended by the Fire Department and the Permanent Municipal Building Committee to locate a modular building on site for sleeping quarters.

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[This enables the Fire Department to properly house staff that is on shift around the clock. The fire existing facility does not have living quarters, so a modular building is required for 24-hour staffing.]

- C. Cemetery HVAC System - \$25,000 to be expended by the Cemetery Commissioners and Permanent Municipal Building Committee to make needed HVAC repairs at the Cemetery building facility.

[This funds the replacement of the Cemetery building's 20-year old heating, ventilation, and air conditioning system, which is failing.]

VI. OTHER

- A. Cemetery Mower - \$4,900 to be expended by the Cemetery Commissioners for a replacement navigator mower.

[This is the net cost to the Town, with trade-in of a 2013 Walker mower, for a 2015 X Mark Navigator mower, which is a more versatile machine for daily mowing of the Westlawn Cemetery.]

- B. Park/Recreation Major Equipment & Repairs - \$50,000 to be expended by the Park & Recreation Commissioners for major equipment/facility repair and maintenance.

[This funds major equipment and facility repairs and maintenance for the Park, Recreation, and Community Education Department.]

- C. Master Plan Update - \$100,000 to be expended by the Planning Board to update the Town's Master Plan.

[The Planning Board is requesting another \$100,000, to add to the \$113,612 appropriated by town meetings in 2014, for updating the Town's Master Plan, which was last updated in 2002. A Master Plan Update Steering Committee is working with the Planning Board to develop a scope of services for this project, which is expected to take a year or more to complete, once begun.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to raise and appropriate \$852,531 and transfer from the Undesignated Fund Balance the sum of \$918,280 for a total of \$1,770,811 for capital projects and purchases itemized and described in Article 7 as printed in the warrant.

Finance Committee, Board of Selectmen, and School Committee support Article 7.

ARTICLE 8
Community Preservation Committee
FY 2016 Community Preservation Budget

To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2016 Community Preservation Budget, to appropriate or reserve from FY 2016 Community Preservation Fund annual revenues and reserves the following amounts, as recommended by the Community Preservation Committee, with each item considered a separate appropriation; or to take any other action in relation thereto:

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Appropriations	TOTAL	From				
		<i>Open Space</i>	<i>Historic</i>	<i>Housing</i>	<i>Admin</i>	<i>Undesignated</i>
Administration Expenses	\$5,000				\$5,000	
Debt Service for Open Space	104,282	22,242				82,040
Debt Service for Historic Resources	15,325		15,325			
Houghton Building UV Radiation						
Window Protection	8,000		6,917	-		1,083
Housing Authority Heating Systems	18,000			18,000		
Appropriations sub-total	150,607	22,242	22,242	18,000	5,000	83,123
Reserves						
Community Housing	4,242			4,242		
Undesignated	67,573					67,573
Reserves sub-total	71,815			4,242		67,573
Summary						
Appropriations	150,607	22,242	22,242	18,000	5,000	83,123
Reserves	71,815			4,242		67,573
TOTAL	\$222,422	\$22,242	\$22,242	\$22,242	\$5,000	\$150,695

[Article 8 contains the recommendations of the Community Preservation Committee to apportion Community Preservation Act funds for open space, historic preservation, and community housing, including debt service for previously approved projects. The CPC also recommends the following new projects: \$8,000 requested by the Littleton Historical Society for ultraviolet radiation window protection for the Houghton Memorial Building; and \$18,000 requested by the Housing Authority for new heating systems for two units at Pine Tree Park.]

Motion: Moved and seconded by the Community Preservation Committee that the Town vote to approve the appropriations and reserves itemized and described in Article 8 as printed in the warrant. **Community Preservation Committee, Finance Committee, and Board of Selectmen support Article 8.**

ARTICLE 9
Board of Selectmen
Fund Collective Bargaining Agreements

To see if the Town will vote to raise and appropriate or transfer from available funds a sum or sums of money for the purpose of funding any new collective bargaining agreements between the Town and its employee unions, or to take any other action in relation thereto.

[Article 9 funds the first year of collective bargaining agreements reached with the Town's unions for successor agreements to ones that will expire on June 30, 2015. Negotiations with the police, fire, dispatch, and highway unions are currently underway.]

Motion: To be made at Town Meeting.

ARTICLE 10
Board of Selectmen/Personnel Board
Personnel By-law Amendments

To see if the Town will vote to amend the Personnel By-law and Classification and Compensation Plan, Chapter 33 of the Town Code, as recommended by the Personnel Board, and further to raise and appropriate or transfer from available funds a sum or sums of money to fund salary adjustments for non-union employees, or to take any other action in relation thereto.

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[Article 10 amends the Personnel By-law relative to maternity and paternity leave, sick leave and short- and long-term disability leave, workers compensation, and awarding of step raises for employees who change jobs. This article also amends the compensation plan for non-union employees by applying a 2% adjustment to Schedule A, which has not been updated since FY 2013, and funds salary adjustments for non-union employees.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to amend the Personnel By-law and Classification and Compensation Plan, Chapter 33 of the Town Code, as recommended by the Personnel Board, as printed in the motion on pages 26-30 of the Town Meeting Report, and further to raise and appropriate the sum of \$58,602 to fund salary adjustments for non-union employees.

Personnel Board, Board of Selectmen, and Finance Committee support Article 10.

1. Amend §33-16. MOVEMENT AND RE-CLASSIFICATION OF EMPLOYEES relative to step raise eligibility for an employee who has changed jobs, by adding a new paragraph after paragraph C, to read as follows:

D. Employees who change positions as outlined in items A through C above may receive annual step increases in accordance with §33-13, even though they have not completed a year of service in the new position, so long as they have completed a year of satisfactory service to the Town.

and to renumber the paragraph which follows as "E."

2. Amend §33-25. SICK LEAVE POLICY relative to application of the Family and Medical Leave Act, by amending Section 1, paragraph C to read as follows:

C. Extended Absences - The Town may require employees absent from work due to illness or injury for 3 or more consecutive working days, to provide medical documentation concerning the nature, severity, and duration of the illness or injury. All work related injuries that exceed three days will also be covered by the Family and Medical Leave Act. The Town may require an employee who seeks to return to work after being absent, whether paid or unpaid, for five (5) consecutive work days or more, to be examined by a Town selected physician to determine the employee's fitness for work. If the Town requires a medical certificate from a Town selected physician, the Town will pay the cost of the physician's services in examining the employee.

3. Amend §33-25. SICK LEAVE POLICY relative to awarding of personal days for unused sick days for new employees, by amending Section 1, paragraph E to read as follows:

Sick leave may not be carried into the next fiscal year and no payment will be made for unused sick time upon termination of the employee for any reason. However at the end of the fiscal year, unused sick leave may be used to establish or replenish a Short Term Disability leave bank. ~~For the period from January 1, 2013 through June 30, 2013, any employee who uses two (2) or fewer sick leave days during this period shall be awarded, in exchange for one of the unused sick leave days, one additional Personal Day for use in the fiscal year beginning on July 1, 2013. In successive years, employees using four (4) or fewer sick leave days in the preceding fiscal year shall be awarded, in return for two (2) of the unused sick leave days, two (2) additional personal days as of July 1 of the new fiscal year, for use in that year. Employees using four (4) or fewer sick leave days in the preceding fiscal year shall be awarded, in return for two (2) of the unused sick leave days, two (2) additional personal days as of July 1 of the new fiscal year, for use in that year. New employees hired within the first six months of the fiscal year (ending December 31st) and using four (4) or~~

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fewer sick leave days during that fiscal year, shall be awarded, in return for two (2) of the unused sick leave days, three (3) STD bank days to be added to the employee's STD bank as of July 1 of the new fiscal year. New employees hired after December 31st of the fiscal year will not be eligible for STD bank bonus days until the following fiscal year.

4. Amend §33-25. SICK LEAVE POLICY relative to pro-rating of sick days for an employee on short term disability, so that the first paragraph of Section 2 reads as follows:

SHORT TERM DISABILITY - Short Term Disability benefits are available to eligible employees once they have completed ~~six months of service or the end of their probationary period, whichever is greater~~ one year of employment. This section does not apply to those on approved Worker's Compensation leave.

And further, so that paragraphs C, D, E, and F read as follows:

C. While on disability, an employee will be required to report to the Department Head or Human Resources at least once per week to provide a status update as to their condition and approximate date of return to work. During a period of disability, the employee will not be awarded sick or personal time or continue to accrue vacation time but will continue to participate in other voluntary benefits such as health, life and dental insurances and flexible spending plans on the same basis as active employees as long as they continue to meet the provider's eligibility requirements. When returning from short term disability that has crossed fiscal years, an employee will immediately earn sick and personal time on a pro-rated basis similar to new employees as described in §33-25, 1. A. The difference between the pro-rated sick time award and the normal amount that would have been awarded on July 1st will be added to the employee's short term disability leave bank.

D. Employees shall not hold any type of employment during short term disability. Disability benefits may be offset by payments from retirement, social security, worker's compensation, or other disability coverage (federal, state or county).

E. The STD bank may be established and replenished with unused sick time as stated in the sick leave policy, however at no time will the STD bank be allowed to exceed 40 days. No payment will be made for unused STD bank time upon termination of the employee for any reason.

F. The STD bank may be used during the 30 day waiting period to augment wages only when all current fiscal year accrued sick days, personal days and vacation days have been exhausted. The use of these STD days is only allowed in the event of a qualified STD leave.

5. Amend §33-25. SICK LEAVE POLICY , Section 3, to read as follows:

LONG TERM DISABILITY - Benefit eligible employees are eligible for long term disability benefits after completing one year of employment. This section does not apply to those on approved Worker's Compensation leave.

A. Coverage Period - Employees who experience a personal illness or injury that causes a continuous and uninterrupted absence beyond 180 days will be considered for long term disability. This benefit can provide up to 60% of weekly base wage, not to exceed \$5,000 per month. While on disability, an employee will be required to report to their supervisor at least once per week to provide a status update as to their condition and approximate date of return to work. During a period of disability, the employee will not continue to be awarded sick or personal time or continue to accrue vacation time but will continue to participate in other voluntary benefits such as health, life and dental insurances and flexible spending plans

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on the same basis as active employees *as long as they continue to meet the provider's eligibility requirements and employment has not been terminated.*

B. *When returning from long term disability that has crossed fiscal years, an employee will immediately earn sick and personal time on a pro-rated basis similar to new employees as described in §33-25, 1. A. The difference between the pro-rated sick time award and the normal amount that would have been awarded on July 1st will be added to the employee's short term disability leave bank.*

C. *Wages will freeze at the current step while out on long term disability leave. Disability benefits may be offset by payments from retirement, social security, worker's compensation, or other disability coverage (federal, state or county).*

D. Qualifications - An employee will qualify for long-term disability benefits upon meeting the eligibility requirements of the LTD provider who will be solely responsible for any disability determination or decision. In the event the Town does not have a long-term disability insurance policy in force, the Board of Selectmen will establish any benefit requirements.

6. Add the following:

§33-26A Maternity Leave: Maternity Leave is available in accordance with the Family and Medical Leave Act and/or the Massachusetts Maternity Leave Act, as appropriate. When available, this leave is unpaid, unless the employee has accrued paid leave time available, to be used concurrently.

§33-26B Paternity Leave: See Maternity Leave above. The Town of Littleton will provide leave under the Family and Medical Leave Act and/or the Massachusetts Maternity Leave Act to all employees, regardless of gender, who otherwise meet the requirements for leave under one or both of these Acts.

7. Amend §33-41. WORKER'S COMPENSATION for consistency with short and long term disability provisions, by amending §33-41 to read as follows:

WORK RELATED INJURIES – Employees injured while on duty will be covered by Worker's Compensation Benefits. All work related injuries that exceed three (3) days will also be covered by the Family Medical Leave Act.

A. *Worker's Compensation wages will be governed by MGL Chapter 152. Employees may supplement any difference between Worker's Compensation wages and the regular straight time rate of pay by first using any accumulated sick time followed by any other accrued leave. During a period of Worker's Compensation leave, the employee will not be awarded sick or personal time or continue to accrue vacation time but will continue to participate in other voluntary benefits such as health, life and dental insurances and flexible spending plans on the same basis as active employees as long as they continue to meet the provider's eligibility requirements and employment has not been terminated.*

~~Employees incurring work related injuries may receive payments under the Town's Worker's Compensation Insurance policy. Payments are made in accordance with State and Federal Workers Compensation laws and can be augmented to 100% of the employee's normal weekly wage with the use of sick leave, vacation, and STD leave bank days.~~

Prior to returning to work, after a work related injury, employees will be required to present a fitness-for-duty certificate addressing their ability to perform the essential

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functions of the position. *When returning from worker's compensation leave that has crossed fiscal years, an employee will immediately earn sick and personal time on a pro-rated basis similar to new employees as described in §33-25,1 A. The difference between the pro-rated sick time award and the normal amount that would have been awarded on July 1st will be added to the employee's short term disability leave bank.*

8. Amend Classification and Compensation Plan, SCHEDULE A, Permanent Full and Part-time Employees, by deleting "FY 2013" and inserting in place thereof "FY 2016", and by applying a two percent (2%) salary schedule adjustment so that said schedule reads as follows:

GRADE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
<i>Employees</i>									
1	hourly annual	\$13.77 \$28,751.76	\$14.25 \$29,754.00	\$14.75 \$30,798.00	\$15.27 \$31,883.76	\$15.80 \$32,990.40	\$16.35 \$34,138.80	\$16.92 \$35,328.96	\$17.51 \$36,560.88
2	hourly annual	14.74 30,777.12	15.26 31,862.88	15.79 32,969.52	16.34 34,117.92	16.91 35,308.08	17.50 36,540.00	18.12 37,834.56	18.75 39,150.00
3	hourly annual	15.77 32,927.76	16.32 34,076.16	16.89 35,266.32	17.48 36,498.24	18.09 37,771.92	18.73 39,108.24	19.38 40,465.44	20.06 41,885.28
4	hourly annual	16.87 35,224.56	17.46 36,456.48	18.07 37,730.16	18.71 39,066.48	19.36 40,423.68	20.03 41,822.64	20.74 43,305.12	21.46 44,808.48
5	hourly annual	18.05 37,688.40	18.69 39,024.72	19.34 40,381.92	20.01 41,780.88	20.72 43,263.36	21.44 44,766.72	22.20 46,353.60	22.97 47,961.36
6	hourly annual	19.32 40,340.16	19.99 41,739.12	20.70 43,221.60	21.42 44,724.96	22.17 46,290.96	22.95 47,919.60	23.76 49,610.88	24.59 51,343.92
7	hourly annual	20.68 43,179.84	21.40 44,683.20	22.14 46,228.32	22.92 47,856.96	23.73 49,548.24	24.55 51,260.40	25.41 53,056.08	26.30 54,914.40
8	hourly annual	22.12 46,186.56	22.90 47,815.20	23.70 49,485.60	24.53 51,218.64	25.39 53,014.32	26.28 54,872.64	27.19 56,772.72	28.14 58,756.32
9	hourly annual	23.79 49,673.52	24.62 51,406.56	25.48 53,202.24	26.37 55,060.56	27.29 56,981.52	28.24 58,965.12	29.23 61,032.24	30.25 63,162.00
10	hourly annual	26.16 54,622.08	27.08 56,543.04	28.03 58,526.64	29.01 60,572.88	30.03 62,702.64	31.08 64,895.04	32.17 67,170.96	33.29 69,509.52
11	hourly annual	29.30 61,178.40	30.33 63,329.04	31.40 65,563.20	32.50 67,860.00	33.64 70,240.32	34.81 72,683.28	36.03 75,230.64	37.29 77,861.52
<i>Senior Management</i>									
12	hourly annual	34.58 72,203.04	35.79 74,729.52	37.05 77,360.40	38.34 80,053.92	39.69 82,872.72	41.08 85,775.04	42.51 88,760.88	44.00 91,872.00
13	hourly annual	40.80 85,190.40	42.23 88,176.24	43.71 91,266.48	45.24 94,461.12	46.82 97,760.16	48.46 101,184.48	50.15 104,713.20	51.91 108,388.08
14	hourly annual	45.70 95,421.60	47.30 98,762.40	48.95 102,207.60	50.66 105,778.08	52.44 109,494.72	54.27 113,315.76	56.17 117,282.96	58.14 121,396.32
15	hourly annual	51.18 106,863.84	52.98 110,622.24	54.84 114,505.92	56.75 118,494.00	58.74 122,649.12	60.80 126,950.40	62.93 131,397.84	65.14 136,012.32

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GRADE 1

No positions assigned

GRADE 2

Cemetery Laborer

GRADE 3

Library Assistant

GRADE 4

Building Maintenance Custodian

Department Clerk

Driver's Education Instructor I

Financial Technician

GRADE 5

Assessing Clerk

Cemetery Groundskeeper

Driver's Education Instructor II

Library Technician

P/T Communications Officer

LCTV – P/T Program Coordinator

GRADE 6

Administrative Assistant – Building

Administrative Assistant – Conservation

Administrative Assistant – Fire

Administrative Assistant – Highway

Administrative Assistant – Human Resources

Administrative Clerk – Collector / Clerk

Senior Library Technician

Special Programs Instructor

Program Specialist I

GRADE 7

Business Administrator – Highway

Executive Assistant to the Police Chief

Payroll and Finance Coordinator

Reserve Police Officer

Library Office Coordinator

Wellness Coordinator

GRADE 8

Assistant Town Clerk

Program Specialist II

GRADE 9

Assistant Assessor

Assistant Director-PRCE

Assistant Town Accountant

Building Maintenance Supervisor

Cemetery Superintendent

Children's Services/Senior Librarian

Conservation Coordinator

Driver's Education Program Coordinator

Elder and Human Services Outreach Coordinator
and Respite Care

Executive Assistant to the Town Administrator

Head of Circulation & Interlibrary Loan/Senior
Librarian

LCTV Production Supervisor

Senior Librarian

Technical Services/Senior Librarian

Young Adult Services/Reference Services/ Senior
Librarian

Zoning Assistant / Permit Technician / Business
Administrator

GRADE 10

Assistant Library Director

Inspector of Wires

Plumbing & Gas Inspector

GRADE 11

Assistant Treasurer and HR Administration

Director of Elder and Human Services

Littleton Community Television Executive Director

Parks, Recreation & Community Education Director

Planning Administrator/Permit Coordinator

*Police Lieutenant**

Tax Collector

*Town Clerk***

GRADE 12

Building Commissioner/Zoning Enforcement Officer

Chief Assessor/Appraiser

Highway Operations Manager and Superintendent

Information Systems Manager

Town Treasurer

*Deputy Fire Chief**

*Deputy Police Chief**

*Library Director**

GRADE 13

*Assistant Town Administrator for Finance & Budget**

*Fire Chief**

GRADE 14

*Chief of Police**

GRADE 15

*Town Administrator**

Management contract () and elected (**) positions not subject to this By-law*

9. Add to the listing of positions under Schedule B: "Election Warden" at \$16.56 per hour.

10. Amend SCHEDULE C, as requested by the Park & Recreation Commission, to read as follows:

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Seasonal / Temporary / Fee-Based Positions [Hourly]

Grade	Step 1	Step 2	Step 3	Step 4	Step 5
1	\$9.00	\$9.25	\$9.50	\$9.76	\$10.03
2	9.25	9.50	9.76	10.03	10.31
3	9.50	9.76	10.03	10.31	10.59
4	9.76	10.03	10.31	10.59	10.88
5	10.22	10.50	10.79	11.09	11.39
6	10.71	11.00	11.30	11.61	11.93
7	11.22	11.53	11.85	12.18	12.51
8	11.75	12.07	12.40	12.74	13.09
9	12.31	12.65	13.00	13.36	13.73
10	12.89	13.24	13.60	13.97	14.35
11	13.50	13.87	14.25	14.64	15.04
12	14.14	14.53	14.93	15.34	15.76

GRADE 1

Program Aide I

Camp Junior

Counselor

Snack Hut Attendee

GRADE 2

Program Aide II

Lifeguard I

Junior Sailing

Instructor

Maintenance

Technician

GRADE 3

Camp Senior

Counselor

GRADE 4

Intern

Junior Guard

Coordinator

Snack Hut Manager

GRADE 5

Aftercare

Coordinator

Camp Lead II

Lifeguard II/WSI

Sailing Instructor

GRADE 6

Camp Lead II

Program

Coordinator

GRADE 7

Camp Specialists

GRADE 8

Head Lifeguard

Camp Assistant

Director

Sailing Coordinator

GRADE 9

Seasonal Programs

Instructor

GRADE 10

Special Course

Coordinator

GRADE 11

Preschool Instructor

GRADE 12

Camp Director

11. Amend SCHEDULE C-1, as requested by the Park & Recreation Commission, to read as follows:

Community Education / Temporary / Fee-Based [Hourly]

Grade	Step 1	Step 2	Step 3
1	\$ 9.00	\$ 9.23	\$9.46
2	14.00	14.35	14.71
3	20.00	20.50	21.01
4	25.00	25.63	26.27
5	30.00	30.75	31.52
6	35.00	35.88	36.77

GRADE 1 Community Education Teacher's Aide

GRADE 2 Community Education Assistant

GRADE 3 Community Education Instructor 1

GRADE 4 Community Education Instructor 2

GRADE 5 Community Education Instructor 3

GRADE 6 Community Education Instructor 4

ARTICLE 11
Board of Selectmen
Stabilization Fund
[2/3rds vote required]

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$39,696 for the Stabilization Fund in accordance with the provisions of Chapter 40, Section 5B of the General Laws, or to take any other action in relation thereto.

[The Town's adopted financial management policy requires that 5% of the operating budget be maintained in the Stabilization Fund. To do so, \$39,696 needs to be added to that fund, to bring its total to \$1,875,253. The Town's AAA bond rating is based in part on maintaining a healthy balance in this and other reserve accounts, as well as for adhering to its financial policies.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to transfer from the Undesignated Fund Balance the sum of \$39,696 for Article 11 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 11.

ARTICLE 12
Board of Selectmen
Capital Stabilization Fund
[2/3rds vote required]

To see if the Town will vote to raise and appropriate the sum of \$180,000 for the purpose of supplementing the Capital Stabilization Fund established by Article 6 of the May 6, 2013 Special Town Meeting, as authorized by Chapter 40, Section 5B of the General Laws, or to take any other action in relation thereto.

[The Town's adopted financial management policy requires that an amount equal to at least 1% of the total General Fund capital plan (this year, \$17,708) be appropriated annually into the Capital Stabilization fund. This article adds \$180,000, which would increase the fund balance from \$211,668 to \$391,668. Withdrawals can be made for capital purchases which comply with the capital / facility maintenance section of the financial policy.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 12 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 12.

ARTICLE 13
Board of Selectmen/School Committee/Trust Fund Commissioners
School Trust Fund Grants

To see if the Town will vote to transfer \$31,900 from the following Trust Funds:

M.H. Kimball Fund	\$24,500
J. Goldsmith Fund	400
C. Hildreth Fund	5,000
L. Johnson Fund	800
L.H. Zappy Fund	1,200
	<i>Total</i> \$31,900

to the Littleton School Department for the following purposes and costs related thereto:

Implement K-5 English Language Arts Program \$21,900

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Purchase 6-9 Science Curricula	5,000
Purchase Advanced Algebra Textbooks	<u>5,000</u>
<i>Total</i>	<i>\$31,900</i>

or to take any other action in relation thereto.

[Article 13 is for the annual transfer of funds from the Town's trust funds, managed by the Trust Fund Commissioners, to the School Department. This year's transfer comes from five individual trusts, all designated to benefit the Littleton Public Schools, and will help fund the cost of implementing enhanced curricular offerings throughout the K to 12 system. Programs to include K-5 ELA program, Grades 6-8 Science materials, curriculum supplies and services, and Grades 11-12 mathematics textbooks, related equipment, supplies and services.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 13 as printed in the warrant.

Finance Committee, Trust Fund Commissioners, School Committee, and Board of Selectmen support Article 13.

ARTICLE 14
Board of Selectmen
Senior Citizens and Veterans Tax Work-off Abatement Programs

To see if the Town will vote to request the Board of Assessors to commit the following sums from the Overlay Account for Abatements to fund Property Tax Work-off Abatement Programs for Senior Citizens (\$55,000) and Veterans (\$7,000), or to take any other action in relation thereto.

[The Town has established programs under which local property owners over the age of 60, and qualifying veterans, provide services to the Town in exchange for a reduction on the amount paid on their property tax. This year, the senior citizens program has 101 participants; the veterans program, 18.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 14 as printed in the warrant.

Finance Committee, Board of Selectmen, and Council on Aging support Article 14.

ARTICLE 15
Board of Selectmen
Use of MassDOT Chapter 90 Funds

To see if the Town will vote to transfer from available funds or authorize the Treasurer to borrow in anticipation of reimbursements, a sum of money for authorized road improvements and other projects provided for under Chapter 90 of the General Laws, or to take any other action in relation thereto.

[Article 15 is an annual appropriation of state funds to reimburse for qualifying Town road improvements, which Littleton uses to help pay for the ten-year roadway improvement program. In FY 2015, Littleton received \$586,499 in Chapter 90 funds from a \$300-million statewide bond issue; for FY 2016, \$391,238 from \$200-million statewide.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to appropriate funds available in the amount of \$391,238 for authorized road improvements and other projects provided for under Chapter 90 of the General Laws.

Finance Committee and Board of Selectmen support Article 15.

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ARTICLE 16
Board of Selectmen
Rescind Unused Borrowing Authorizations
[2/3rds vote required]

To see if the Town will vote to rescind the borrowing authorized for the following articles and following un-issued amounts, or to take any other action in relation thereto:

<u>Town Meeting Vote</u>	<u>Project</u>	<u>Authorization</u>	<u>Amount Issued</u>	<u>Total to be Rescinded</u>
11/5/2007 STM Art.16	Cobbs Well	\$200,000	\$178,800	\$21,200
5/5/2008 STM Art.6	Russell Street School design	500,000	232,800	267,200
5/4/2009 STM Art.4	Russell St. School construction	13,400,000	5,428,845	7,971,155
5/4/2009 ATM Art.9	Subsurface Disposal-Foster St	250,000	-	250,000
11/9/2009 STM Art.6	Water Capital Improvements	300,000	274,200	25,800
5/2/2011 STM Art.4	Capital Improvements Well#2	125,000	118,300	6,700
5/7/2012 ATM Art.12	Track Funding Project	435,000	-	435,000
5/7/2012 STM Art.4	Well #2 Design	200,000	194,700	5,300
11/14/2012 STM Art.7	Well #2 Redevelopment	3,750,000	3,720,000	<u>30,000</u>
			Total	\$9,012,355

[Article 16 rescinds the unused portion of borrowings previously authorized by town meeting for projects which have since been completed. Amounts rescinded for the Russell Street School project reflect a combination of reimbursements received from the Massachusetts School Building Authority (\$4,560,016), project costs savings (\$3,378,174) from the original approved budgets, and cash payments (\$300,165) made on the project and not borrowed. Other projects, including the track and the Foster Street septic system, were funded by bond anticipation notes, rather than by a permanent bond issue. Article 16 reduces the Town's total authorized and unissued debt on the books to \$4.4-million, including the \$1-million proposed in Special Town Meeting Article 7. As of June 30, 2014, the Town had a total of \$26.9-million in outstanding debt.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 16 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 16.

[ARTICLES REQUIRING SUPERMAJORITY VOTE]

ARTICLE 17
Planning Board
Zoning By-law Amendment: Nonconforming Structures
[2/3rds vote required]

To see if the Town will vote to amend Section 173-10.B of the Zoning By-law of the Town of Littleton as follows:

1. Amend subsection (1) to read as follows:

Alteration of nonconforming structures with respect to an existing nonconformity. The Board of Appeals may, by special permit, allow the reconstruction, extension or structural change of a preexisting nonconforming structure that extends or increases an existing nonconformity, where

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it determines that the proposed modification will not be substantially more detrimental than the existing nonconforming structure to the neighborhood.

2. Insert a new subsection (2) to read as follows:

Alteration of nonconforming structures with respect to a new nonconformity. For any reconstruction, extension or structural change of a nonconforming structure that involves the creation of a new nonconformity, such new nonconformity shall require the issuance of a variance from the Board of Appeals.

3. Insert a new subsection (3) to read as follows:

Alteration of a nonconforming use. The Board of Appeals may, by special permit, allow the change, extension, or alteration of a preexisting nonconforming use where it determines that the proposed modification will not be substantially more detrimental than the existing nonconforming use to the neighborhood. Once changed to a conforming use, no structure or land shall be permitted to revert to a nonconforming use.

4. Rerumber existing subsections (2) Restoration and (3) Abandonment as subsections (4) and (5), respectively, to account for the new subsections as provided for above. or take any other action in relation thereto.

[Article 17 as posted in the warrant memorializes the most recent treatment of nonconforming structures from the case law, in a way that should be clear and easy to work with. In the recent zoning case *Deadrick v. Zoning Board of Appeals of Chatham*, 85 Mass. App. Ct. 539 (2014), the Appeals Court made clear that a special permit authorizing the extension of a nonconforming structure (which is reviewed under the “not more detrimental to the neighborhood” standard) cannot be used to authorize a brand new nonconformity. Instead, any new nonconformity will require the issuance of a variance.]

[At its public hearing on April 9, 2015, the Planning Board accepted further changes proposed by the Zoning Board of Appeals, as set forth in the recommended motion below. In Items 1 and 2, “alteration” is added and “structural” deleted to more closely adhere to the statute. In Item 3, the last sentence is deleted-- (“Once changed to a conforming use, no structure or land shall be permitted to revert to a nonconforming use.”)--which deletion would provide a two-year grace period for nonconforming uses to be reactivated.]

Motion: Moved and seconded by the Planning Board that the Town vote to amend Section 173-10.B of the Zoning By-law of the Town of Littleton as follows:

1. Amend subsection (1) to read as follows:

Alteration of nonconforming structures with respect to an existing nonconformity. The Board of Appeals may, by special permit, allow the reconstruction, extension, *alteration or change* of a preexisting nonconforming structure that extends or increases an existing nonconformity, where it determines that the proposed modification will not be substantially more detrimental than the existing nonconforming structure to the neighborhood.

2. Insert a new subsection (2) to read as follows:

Alteration of nonconforming structures with respect to a new nonconformity. For any reconstruction, extension, *alteration or change* of a nonconforming structure that involves the creation of a new nonconformity, such new nonconformity shall require the issuance of a variance from the Board of Appeals.

3. Insert a new subsection (3) to read as follows:

Alteration of a nonconforming use. The Board of Appeals may, by special permit, allow the change, extension, or alteration of a preexisting nonconforming use where it determines that

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the proposed modification will not be substantially more detrimental than the existing nonconforming use to the neighborhood.

4. Renumber existing subsections (2) Restoration and (3) Abandonment as subsections (4) and (5), respectively, to account for the new subsections as provided for above.

Planning Board, Zoning Board of Appeals, and Board of Selectmen support Article 17 as moved.

[OTHER ARTICLES, INCLUDING ROUTINE AUTHORIZATIONS & REAUTHORIZATIONS]

ARTICLE 18

Board of Selectmen / Sustainability Committee

Town By-law Amendment: Stretch Energy Code (Green Communities)

To see if the Town will vote to amend the Town Code by adding Chapter 39, Stretch Energy Code for the purpose of regulating the design and construction of buildings for the effective use of energy, pursuant to Appendix 115.AA of the Massachusetts Building Code, 780 CMR, the Stretch Energy Code, including future editions, amendments or modifications thereto, a copy of which is on file with the Town Clerk, or take any other action relative thereto.

Chapter 39, Stretch Energy Code

§ 39-1 Definitions.

International Energy Conservation Code (IECC) - The International Energy Conservation Code (IECC) is a building energy code created by the International Code Council. It is a model code adopted by many state and municipal governments in the United States for the establishment of minimum design and construction requirements for energy efficiency, and is updated on a three-year cycle. The baseline energy conservation requirements of the MA State Building Code (the “Base Energy Code”) are the IECC with Massachusetts amendments, as approved by the Board of Building Regulations and Standards.

Stretch Energy Code - Codified by the Board of Building Regulations and Standards as 780 CMR Appendix 115.AA of the 8th edition Massachusetts building code, the Stretch Energy Code is an appendix to the Massachusetts building code, based on further amendments to the International Energy Conservation Code (IECC) to improve the energy efficiency of buildings built to this code.

§39-2 Purpose. The purpose of 780 CMR 115.AA is to provide a more energy efficient alternative to the Base Energy Code applicable to the relevant sections of the building code for both new construction and existing buildings.

§39-3 Applicability. The Stretch Energy Code applies to residential and commercial buildings. Buildings not included in this scope shall comply with 780 CMR 13, 34, 51, as applicable.

§39-4 Stretch Code. The Stretch Code, as codified by the Board of Building Regulations and Standards as 780 CMR Appendix 115.AA, including any future editions, amendments or modifications, is herein incorporated by reference into Chapter 39 of the Town Code. The Stretch Code is enforceable by the Building Commissioner.

[Article 18 adopts the so-called stretch energy code, which is a prerequisite for certification under the Green Communities Program. The State's Department of Energy Resources conducted an informational forum in Littleton on the stretch energy code on Tuesday, April 7, 2015. The code has already been adopted by 147 communities, including Acton, Ayer, Bedford, Carlisle, Chelmsford, Concord, Harvard, Lexington, Lincoln, Maynard, Shirley, Sudbury, and

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Westford. Littleton would qualify for some \$140,000 in Green Communities Act funding upon certification; and could apply for additional funds on a competitive basis.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 18 as printed in the warrant.

Board of Selectmen and Sustainability Committee support Article 18.

ARTICLE 19
Board of Selectmen
Complete Streets Program

To see if the Town will vote to accept Chapter 90I, Section 1 of the General Laws and authorize the Town of Littleton to participate in the Complete Streets certification program administered by Massachusetts Department of Transportation to encourage municipalities to regularly and routinely include complete streets design elements and infrastructure on locally-funded roads; and to apply for and receive funding from said program; or to take any other action in relation thereto.

[In December 2013, the Board of Selectmen and Planning Board adopted a Complete Streets Policy for Littleton. In April 2014, a state statute became effective which requires local adoption by a vote of town meeting in order for a Town to be able participate in the state's Complete Streets funding program.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 20 as printed in the warrant.

Board of Selectmen and Planning Board support Article 19.

ARTICLE 20
Board of Selectmen
Borrowing Authorization

To see if the Town will vote to authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow money from time to time in anticipation of the revenue for the fiscal year beginning July 1, 2015, in accordance with the provisions of Chapter 44, Section 4 of the General Laws, and to issue a note or notes as may be given for a period of less than one (1) year, in accordance with Chapter 44, Section 17 of the General Laws, or to take any other action in relation thereto.

[Article 20 allows the Town to borrow in anticipation of revenues and/or to issue short-term notes to meet its cash flow needs.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 20 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 20.

ARTICLE 21
Board of Selectmen
Compensating Balance Agreement

To see if the Town will vote to authorize the Treasurer to enter into a Compensating Balance Agreement(s) for FY 2016, pursuant to Chapter 44, Section 53F of the General Laws, or to take any other action in relation thereto.

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[This article authorizes the Treasurer to enter into agreements between the depositor (Town) and a bank in which the depositor agrees to maintain a specified level of non-interest bearing deposits in return for which the bank agrees to perform certain services for the depositor.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 21 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 21.

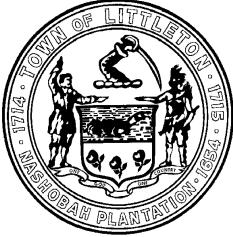
**ARTICLE 22
Board of Selectmen
FY 2016 Personal Exemption Amounts**

To see if the Town will vote to accept Chapter 73 of the Acts and Resolves of 1986, as amended by Chapter 126 of the Acts and Resolves of 1988, and under the provisions thereof to grant additional real estate tax exemptions for fiscal year 2016 to those persons who otherwise qualify for an exemption under Clauses 17D, 22, 22A, 22B, 22C, 22D, 22E, 37A or 41C of section 5 of Chapter 59 of the General Laws (elderly persons, disabled veterans, or blind persons), in an amount equal to fifty percent (50%) of said exemption, or to take any other action in relation thereto.

[Article 22 permits the Town to grant an additional 50% in property tax exemptions to qualifying elderly, disabled veterans, and blind persons. The Town first so voted in 2001, and annual votes of town meeting are required to continue the practice.]

Motion: Moved and seconded by the Board of Selectmen that the Town vote to approve Article 22 as printed in the warrant.

Finance Committee and Board of Selectmen support Article 22.



Finance Committee Report

To the residents of Littleton:

For the Fiscal Year 2016, the Littleton Finance Committee (Fincom) recommends Article 4 in the amount of \$43,218,192, an increase in total expenditures of 2.83% from the FY 15 level (3.75% in 2015). The Fincom also supports a variety of warrant articles proposed by the Selectmen and other departments, as detailed elsewhere in this document. The process for developing the FY 15 annual budget for the Town of Littleton has been one of great cooperation between the Finance Committee, the Board of Selectmen, and the School Committee, as well as the various departments and elected officials. We believe that these fiscal recommendations reflect a balanced, prudent approach to providing the services of town government for its residents with respect for both the needs of the citizens and the interests of the taxpayers.

The budget proposal before the town of Littleton for FY 16 reflects those priorities put forward by the Board of Selectmen, and the School Committee, and other departments, with specific highlights including:

- Level-staffing budgets for all municipal departments.
- Budget and all warrant articles funded entirely through appropriation from the general levy and other revenue sources (as well as financed borrowing), without any requested general tax override, or debt or capital exclusions.
- A \$550,000 increase in funding for the School Department (\$300,000 last year), plus an additional \$70,000 in capital to cover capital-qualified items that were originally in the School Department's operating budget (technology, textbooks, and resource materials).
- \$50,000 additional funding (capital) for the Parks, Recreation and Continuing Education Department, to be used for major equipment/facility repair and maintenance, in recognition of their mission to offer programs for the entire community (beach, playgrounds, Halloween parade, e.g.) and not just self-funded athletics, courses, and camps.
- Additional installment allocation of \$100,000 for updating the town's Master Plan. Last year \$113,612 was allocated, so that would bring the total allocated to \$213,612. (Total cost expected to be in the range of \$250,000.)

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- \$180,000 from a one-time occurrence regarding short term debt to be deposited in the capital stabilization fund, bringing that total to \$391,725.
- \$254,968 from mitigation and Conservation Land Acquisition Funds (cell tower funds) to be deposited into the newly adopted “Blended Community Preservation Act Fund” for the purpose of obtaining state matching.

The Finance Committee conducted the FY15 budget process continuing the process we've used for the past couple years, fine-tuning and progressing toward more efficiency, transparency, and effectiveness. If additional detailed information on town finances is sought please contact the Finance Committee or the town Finance Department office.

The Finance Committee oversaw the several month budget process; highlights include the following:

- We began the budget process in September, with early estimates of revenues and for expenditures in those areas where we could reasonably make accurate projections.
- We also asked the Board of Selectmen and the other departments to identify at the beginning of the process their priority policy objectives in advance of providing actual numerical budget requests. Fincom members then met individually with all the town departments to discuss current operations, long-term plans for operating expenses and capital needs, and future needs of their respective departments.
- We also continued the process adopted the last two years of holding a one-day marathon session of budget request reviews which was held in November. With all of the town's departments in succession presenting their budget requests, the Fincom, as well as the Board of Selectmen and School Committee members and others present, had the chance to get a snapshot picture of the town's finances and operations.
- Budget work continued through the winter, with special focus and analysis with Park and Rec (PRCE) and the School Department.
 - PRCE has some structural issues that are being addressed by their Board in conjunction with the town staff, and a new leader will be coming on in 2016.
 - More coordinated reporting of School Department finances was developed together by the School Committee, Town Finance Staff, and FinCom, and plans for pulling the School Department budget process in earlier next year to accommodate and better coincide with the rest of town's budget process were agreed upon.

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The Financial Policies and Procedures working group, with members from the Finance Committee, Board of Selectmen, School Committee and the town Finance Department, continued the work of formalizing the town's financial policies and procedures. It is important to document and institutionalize the consistent practices that have stabilized the town's financial position since first adopted in 2007, to provide more transparency on how the town operates from a financial perspective, and to then demonstrate our responsibility to outside groups like the bond agencies by following our written policies.

New sections were added to the Policies and Procedures document addressing the topics of Goals (financial goals of the town), Maintenance of the Town's Credit Rating, Tax Levy (addresses necessary benchmarks to meet before increasing the level of excess levy capacity; sets controls on the use of the excess levy capacity in later budget cycles), Split Tax Rate (established high level guidance in the setting of the split tax rate and encourages a working session between various Boards, Committees, and Finance Department employees prior to the classification hearing), Abatements (encourage dialogue between the Board of Selectmen and Board of Assessors regarding abatements), Tax Relief Programs (encourages the use of tax relief programs with consideration for the overall effects on the tax payers and budget), TIF's and PILOT agreements (allows the use of TIF's and PILOTs on a case by case basis based on goals and objectives of the Board of Selectmen; a separate appendix to this policy dealing with TIFs will be added in future updates), Revolving Funds/Enterprise Funds (describes operations of both funds), Community Preservation Act Funds (refers to new appendix of policy previously approved), Revenues (establishes guidelines in the recognition and usage of revenues), Annual Town Meeting Appropriation (codifies both Board of Selectmen and Finance Committee recommendations of presenting a balanced budget at the annual town meeting; places restrictions on the usage of additional revenues recognized after town meeting), Employee costs (Union & non-union employees – formalizes negotiation process by analyzing impacts and dialogue between town boards prior to any contract approvals being made), and Budget Calendar (incorporates a generic budget timeline with specific milestones, participants and expectations). Updates to existing sections were also made.

The Financial Policies and Procedures is a living document that is to be reviewed, updated, and enhanced annually.

Although we managed to come to a balanced budget without layoffs for FY2016, it was a challenge. In particular, needs of the School and PRCE (Park and Recreation and Community Education) departments had to be addressed with diligent, constructive, cooperative working sessions involving FinCom, the Board of Selectmen, the town Finance team, and those departments. The Finance Committee's message continues to be one of concern about our long-term budget projections which forecast a structural operating deficit. Staffing levels have to continue to be the key focus since the contractual expenses associated with each employee, including wages, current benefits, and pension and post employment benefits for health care, will continue to rise with only modest increases in growth expected.

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The bond rating agency Standard and Poor's recognized Littleton's good management practices and sound financial policies last year with a AAA bond rating, the highest attainable. This remarkable jump of two ratings levels, which may save the town millions of dollars in borrowing costs due to our new access to advantageous lower interest rates, was directly related by Standard and Poor to the town's policy-driven approach to municipal finances. But even in this glowing report, the threat from future OPEB costs was cited as an area of concern. The Finance Committee again strongly urges that the town's elected officials pro-actively stay ahead of this looming problem by addressing the structural operating deficit, ideally with policy decisions that both control the growth of expenditure costs, and encourage the growth of needed new revenues.

The Shaker Lane debt that is being paid within the levy will be completely paid off in 2020, and the High School debt in 2023. With these debt reductions comes a rare opportunity to look at the overall needs of the town and how that significant additional capital should be invested. A new fire station, if approved, could be one use for some or all of those funds. But we'd be remiss if we didn't have open discussions also about the conditions of our roads, the funding of the OPEB (retiree health care) liability, and possibly other not yet identified ways to put the investment dollars to work for the long term financial health of the town.

Respectfully submitted,
Littleton Finance Committee

<u>Finance Committee members</u>	<u>Appointed by</u>	<u>Term expires</u>	<u>Years on FinCom</u>
Betsy Bohling, Chair	School Committee	2015	3
Paul Glavey, Vice Chair	Board of Selectmen	2017	5
Chris Hinckley	Board of Selectmen	2015	4
Peter Vilcans	Moderator	2015	3
Fred Faulkner	Light & Water Board	2016	30
Allen McRae	Board of Assessors	2017	13
Stephen Moore	School Committee	2017	1

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FY 2016 Budget Summary

	<u>FY 2016</u>	<u>FY 2015</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
Property Tax				
Property Tax Levy Limit	\$31,947,967	\$30,433,614	\$1,514,353	4.98%
Other Funds				
Undesignated Fund Balance	957,976	1,189,530	(231,554)	-19.47%
Cherry Sheets - Town State Aid	775,670	716,245	59,425	8.30%
Cherry Sheets - School State Aid	4,249,319	4,327,067	(77,748)	-1.80%
School Dept Reserves	1,072,797	1,026,031	46,766	4.56%
Old Articles/Overlay Surplus & Other	-	-	-	-
Other Available Funds	1,231,105	1,377,458	(146,353)	-10.62%
Local Receipts	2,984,892	2,963,129	21,763	0.73%
Total Other Funds	<u>11,271,759</u>	<u>11,599,460</u>	<u>(327,701)</u>	<u>-2.83%</u>
Total Revenue/Available Funds	\$43,219,726	\$42,033,074	\$1,186,652	2.82%
EXPENSES				
Town Operating Budgets	\$7,585,754	\$7,350,817	\$ 234,937	3.20%
School Appropriation	17,250,000	16,700,000	550,000	3.29%
School Reserve Spending	1,072,797	1,026,031	46,766	4.56%
Technical School Assessments	494,448	574,493	(80,045)	-13.93%
Other Charges (incl. roadway exp)	1,487,124	1,413,239	73,885	5.23%
Debt Service	3,949,552	4,421,172	(471,620)	-10.67%
Employee/Retiree Benefits	6,833,232	6,391,979	441,253	6.90%
Total Operating Budget	<u>38,672,907</u>	<u>37,877,731</u>	<u>795,176</u>	<u>2.10%</u>
Capital Exclusions	-	-	-	-
Total Municipal Budget	<u>38,672,907</u>	<u>37,877,731</u>	<u>795,176</u>	<u>2.10%</u>
Capital Plan and Warrant Articles	2,064,638	1,940,657	123,981	6.39%
Total Appropriations	<u>40,737,545</u>	<u>39,818,388</u>	<u>919,157</u>	<u>2.31%</u>
Other Amounts to be Raised	450,000	162,649	287,351	176.67%
Payments of Previous FY Bills	1,000	315	685	217.46%
Fiscal Policy Adjustments	164,345	99,956	64,389	64.42%
Additions to Stabilization	39,696	117,381	(77,685)	-66.18%
Cherry Sheet Charges & Offsets - Town	129,291	131,472	(2,181)	-1.66%
Cherry Sheet Charges & Offsets - School	1,335,641	1,339,512	(3,871)	-0.29%
Allowance for Abatements	360,674	357,103	3,571	1.00%
Total Other Amounts	<u>2,480,647</u>	<u>2,208,388</u>	<u>272,259</u>	<u>12.33%</u>
Total Expenditures	\$43,218,192	\$42,026,776	\$1,191,416	2.83%
*Net Budget Variance	1,534	6,298		

[Refer also to page 15, above.]

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Town of Littleton
Board of Selectmen
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