

1. Spring Town Meeting Agenda (PDF)

Documents: [SPRING 2014 SPRING TOWN MEETING WARRANT \(PDF\).PDF](#), [SPRING 2014 APPENDIX 1-4 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 5 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 6 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 7 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 8 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 9 \(PDF\).PDF](#), [SPRING 2014 APPENDIX 10 \(PDF\).PDF](#), [SPRING 2014 ARTICLE 37 \(PDF\).PDF](#), [SPRING 2014 ARTICLE 40 - AUTHORIZATION OF NEW COMMITTEES \(PDF\).PDF](#), [SPRING 2014 CAPITAL PLANNING COMMITTEE ADDENDUM \(PDF\).PDF](#), [SPRING 2014 COMMISSION ON GOVERNMENT REGULATIONS RECOMMENDATIONS ON ARTICLE 3 THROUGH 9 \(PDF\).PDF](#), [SPRING 2014 FINANCE COMMITTEE REPORT \(PDF\).PDF](#), [SPRING 2014 MOTION BOOK \(PDF\).PDF](#), [SPRING 2014 TOWN MEETING ARTICLE 10 PLAN \(PDF\).PDF](#), [SPRING 2014 YELLOW SHEET \(PDF\).PDF](#)



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**SPRING ANNUAL
REPRESENTATIVE TOWN MEETING
MONDAY, APRIL 28, 2014
7:30 PM
WINCHESTER HIGH SCHOOL AUDITORIUM**

POSTAL PATRON LOCAL

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COMMONWEALTH OF MASSACHUSETTS

Middlesex, ss.

To the Constables of the Town of Winchester,

GREETING:

In the name of the Commonwealth of Massachusetts you are required to notify and warn the inhabitants of the Town of Winchester to meet at the Winchester High School Auditorium on Skillings Road in said Town on

MONDAY, THE TWENTY-EIGHTH DAY OF APRIL, 2014

At thirty minutes after seven o'clock in the evening for the Spring Annual Town Meeting at which time and place the following articles are to be acted upon and determined exclusively by representative Town Meeting Members in accordance with the Winchester Home Rule Charter.

ARTICLE 1. To hear and act upon the reports of the Town Officers and the Finance Committee, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 2. To see if the Town will vote to amend the November 10, 1988 Fall Town Meeting vote under Article 20 to specify that one of the thirteen members of the Housing Partnership Board shall be a representative of the Winchester Commission on Disabilities Issues (aka, Disability Access Commission).

Strike out:

2. Composition: Term of Office: - The Housing Partnership Board shall consist of thirteen voters. Seven of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that as nearly equal a number of terms as possible expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission and the School Committee.

and insert in place thereof:

2. Composition: Term of Office: - The Housing Partnership Board shall consist of thirteen voters. Six of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that an equal number of terms expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission, the School Committee, and the Commission on Disabilities Issues.

Or take any other action in relation thereto.

(Housing Partnership Board)

ARTICLE 3. To see if the Town of Winchester will **DELETE** Section 7.2 CLUSTER RESIDENTIAL HOUSING in its entirety and retain the Section 7.2 to remain "intentionally left blank"

Section 7.2 presently reads as follows:

"7.2 CLUSTER RESIDENTIAL HOUSING

7.2.1 Purpose. This Section has been enacted:

- 1. To permit maximum flexibility for developing land for single-family homes;

2. To promote open space;
3. To promote private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests; and
4. To regulate related off-street parking and landscaping.

7.2.2 Applicability. Tracts of land consisting of 20 acres or more in the RDA District and 10 acres or more in the RDB District may be developed as Cluster Residential Housing provided the number of dwelling units shall approximate the number permitted in the district, and maximum density shall be determined as provided herein.

7.2.3 Special Permit Required. To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the Town as a whole, and to insure that objectionable congestion of traffic is not created, Cluster Residential Housing may only be constructed under a special permit granted by the Board of Appeals as hereinafter defined and limited, within such districts as are established with the vote of Town Meeting.

7.2.4 Procedures. The owner or owners of a parcel of land in the RDA or RDB District which is of sufficient size to allow cluster residential housing, as defined in Section 7.2.2, shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee, in accordance with the provisions in Section 9.4 of this Bylaw and in accordance with the additional provisions of this Section 7.2.

7.2.5 Referral to Planning Board. The Planning Board shall review all Cluster Residential Housing applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Cluster Residential Housing application and plan only if it finds the Cluster Residential Housing satisfies all of the following standards.

7.2.6 General Standards

1. The permitted uses in the Cluster Residential Housing may include single-family homes, open space, private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests and related off-street parking and landscaping.
2. The Cluster Residential Housing shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas.
3. The Cluster Residential Housing shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
4. More than one building is permitted on tracts of lots held by one owner or in common ownership.
5. The uniqueness of each proposal for a Cluster Residential Housing requires that the specifications for the width and surfaces of streets ways for public utilities, for curbs, gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the materials of said construction and shall not produce construction of inferior quality

to that required in the Rules and Regulations Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.

6. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board require or deem necessary in the public interest. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Use and Occupancy.

7.2.7 Design Standards

1. All buildings in the layout and design shall be an integral part of the development and have convenient access to and from adjacent uses and roadways.
2. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
3. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length measured in feet, whichever is greater.
4. Treatment of the sides and rear of all buildings within the Cluster Residential Housing shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
5. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
6. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.
7. All buildings shall be arranged as to be accessible to emergency vehicles.
8. All utilities shall be placed underground.

7.2.8 Landscape Design Standards

1. Landscape treatment for plazas, road, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.
2. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
3. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.
4. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees.
5. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.

7.2.9 Circulation System Design Standards

1. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, roadways, driveways, off-street parking and loading spaces.
2. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
3. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
4. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
5. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
6. The location and design of pedestrian walks should emphasize desirable views of new and existing developments in the area.
7. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
8. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.

7.2.10 Parking and Loading Design Standards

1. Off-street parking and loading facilities shall conform to the provisions of Sections 5.1 and 5.2 of this Bylaw. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and to the monotony of parked vehicles.
2. Pedestrian connections between parking areas and buildings shall be via special pedestrian walkways and or elevators.
3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, and ease of access and shall be developed as an integral part of an overall site design.
4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.

7.2.11 Common Open Space. A minimum of 25 percent of a Cluster Residential Housing site area shall be developed as open space, including walkways, plazas, landscaped areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space. A maximum of 40 percent of the Cluster Residential Housing site area shall be covered by impervious waterproof surface.

1. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.

2. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
3. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (b) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Cluster Residential Housing Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

7.2.12 Buffer Zone Requirements. A buffer zone within 50 feet of all external lot lines of a designated Cluster Residential Housing shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.

1. Said buffer zone area may be utilized for the purpose of computing the Cluster Residential Housing open space requirements of this Ordinance. The requirements of this paragraph may be modified or eliminated where two Cluster Residential Housing developments abut or adjoin one another.

7.2.13 Setbacks. A minimum setback from all external lot lines of a Cluster Residential Housing from all existing streets and thoroughfares for all buildings, structures and uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.” and

b. To see if the Town of Winchester will **DELETE** all references to Section 7.2 CLUSTER RESIDENTIAL HOUSING in their entirety and retain those numbered sections in numbers 1, 2, 4 and 5 as “intentionally left blank” with the remaining number 3 being deleted as noted. The sections where references are to be *deleted* are as follows:

- 1.) Table of Contents “**7.2 Cluster Residential Housing 7-2**”;
- 2.) 4.1.2 Notes to Table of Dimensional Requirements. “**g. See Section 7.2 for Cluster Residential Housing**”;
- 3.) 4.1.3 Erection of More Than One Principal Structure on a Lot. Delete a portion of the phrase in #1 as follows: “**, except under the provisions of Cluster Residential Housing in an RDA-20 or RDB District as permitted by Special Permit**”;
- 4.) “**4.2.5 Allowed Density; Cluster Residential Development. The maximum number of dwelling units in the Cluster Residential Development in the Residential Districts RDA-20 and RDB-10 shall be computed as follows:**

1. **In the RDA-20, divide the gross lot area by 25,000 square feet.**

2. In the RDB-10, divide the gross lot area by 12,500 square feet.”;

- 5.) Section 5.1.3 Table of Off-Street Parking Requirements. Delete from Group I- Residential Uses, “**Use 9. “Cluster Residential Housing”:**

Or to take any other action in relation thereto.

(Planning Board)

ARTICLE 4. To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 3.1 Table of Use Regulations as follows:

a. In Group I- Residential Uses:

- 1.) Delete from #1., the words “Single-family detached dwelling on a separate lot” and replace with “***Dwelling, single family***”;
- 2.) Delete from #2, the words “Two-family attached dwelling on a separate lot” and replace with “***Dwelling, two-family***”;
- 3.) Delete from #5 the words “***Group or***”;
- 4.) Add to #5, the words “***or Dwelling, Multiple-Family***” after the words “Town house”;
- 5.) Delete from #6. the words “Mid-rise apartments” and replace with “***Apartment House.***” and

b. To amend Section 10 Definitions as follows:

- (1) To **delete** the definition of “***Group House***” in its entirety. Said definition presently reads as follows: “**GROUP HOUSE.** A row of not less than three (3) nor more than ten (10) attached dwelling units contained in one (1) building and separated by common or party walls. The words “Group House” and “Town House” are synonymous”;
- (2) To **delete** within the definition of “**Town House**” the last sentence which reads: “***The words “Group House” and “Town House” are synonymous.***”

Or to take any other action in relation thereto.

(Planning Board)

ARTICLE 5. To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:

a. To amend Section 4.1.2 Notes to the Table of Dimensional Requirements, by:

- 1.) Deleting Note c., which presently reads “Buildings shall be surrounded by fire lanes. (See definitions.);” and
- 2.) Replacing Note c. with the following language: “ Under CMR 527 10.03 (10) the head of the fire department shall require and designate public or private fire lanes as deemed necessary for the efficient and effective use of fire apparatus. “

b. To amend Section 10 Definitions by:

- 1.) Deleting the definition of “Fire Lane” in its entirety; and
- 2.) Replacing the definition of “Fire lane” with the following language: “**FIRE LANE.** In accordance with CMR 527 (10), fire lanes shall be an open area, with a minimum width of 18’, and shall be maintained free of obstructions and vehicles. Designated lanes shall be marked in an approved manner and shall be

maintained with signs and markings in a clean and legible condition at all times and replaced when necessary to insure adequate visibility.”

Or to take any other action in relation thereto.

(Planning Board)

ARTICLE 6. To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 4.1.1 Table of Dimensional Requirements by including footnote (i) in the column entitled “CBD-1” and in the row entitled “Min. Yard adj. to SCI & Residential Dist. (in feet) so the Table reads as follows:

DISTRICT							CBD (n)
Min. Yard adj. to SCI & Residential Dist. (in feet)							20 (i)

or to take any other action in relation thereto.

(Planning Board)

ARTICLE 7:

- a. To see if the Town of Winchester will **DELETE** Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in its entirety and retain the Section 8.6 to remain “intentionally left blank”

Section 8.6 presently reads as follows:

“8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD)

- 8.6.1 Purpose. In order to permit maximum flexibility in employing the latest techniques for developing land for multiple family dwelling units, tracts of land consisting of 20 acres or more within the RDA-20 district and 10 acres or more in the RDB-10 district may be rezoned by the Winchester Town Meeting for a Planned Residential District (PRD). To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the town as a whole, and to insure that objectionable congestion and density of traffic is not created, a Planned Residential Development (PRD) may only be constructed after rezoning and under a special permit granted by the Board of Appeals as hereinafter defined and limited.
- 8.6.2 Procedure. The owner or owners of a parcel of land which has been zoned for a Planned Residential District shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee in accordance with the provisions for Site Plan Review in Section 9.5 of this Bylaw and in accordance with the additional provisions of this Section 8.6.
- 8.6.3 Planning Board Review. The Planning Board shall review all Planned Residential Development applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Planned Residential Development application and plan only if it finds the Planned Residential Development satisfies all of the standards set forth below.

- 8.6.4 Standards; Uses. The permitted uses in the Planned Residential Development (PRD) may include single-family homes, garden apartments and town houses, of three stories (40 feet) or less, open space, private recreational facilities for the exclusive use of the occupants of the Planned Residential Development (PRD) and their guests, and related off-street parking and landscaping.
- 8.6.5 General Standards. The Planned Residential Development (PRD) shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas. The Planned Residential Development (PRD) shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
1. More than one building is permitted on tracts of lots held by one owner or in common ownership.
 2. The uniqueness of each proposal for a Planned Residential Development (PRD) requires that the specifications for the width and surfaces of streets, ways for public utilities, for curbs gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the material of said construction and shall not produce construction of inferior quality to that required in the Rules and Regulations Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.
 3. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board may require or deem necessary in the public interest.
 4. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development (PRD) and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Zoning Compliance in any section.
- 8.6.6 Design Standards. All buildings in the layout and design shall be in integral part of the development and have convenient access to and from adjacent uses and roadways.
1. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
 2. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length whichever is greater.
 3. Treatment of the sides and rear of all buildings within the Planned Residential Development shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
 4. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
 5. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.

6. All buildings shall be arranged as to be accessible to emergency vehicles.
 7. All utilities shall be placed underground.
- 8.6.7 Landscape Design Standards. Landscape treatment for plazas, roads, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.
1. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
 2. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.
 3. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees. Cul-de-sacs shall have landscaped islands.
 4. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.
- 8.6.8 Circulation System Design Standards. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, driveways, roadways, off-street parking and loading spaces.
1. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
 2. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls, and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
 3. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
 4. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
 5. The location and design of pedestrian walks should emphasize desirable views of new and existing development in the area.
 6. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
 7. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.
- 8.6.9 Parking and Loading Design Standards. Off-street parking and loading facilities shall conform to the provisions of Section 5.1 and 5.2 of this Bylaw.
1. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and the monotony of parked vehicles.
 2. Pedestrian connection between parking areas and buildings shall be via special pedestrian walkways and/or elevators.

3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, ease of access, and shall be developed as an integral part of an overall site design.
4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.

8.6.10 Common Open Space. A minimum of 25 percent of a Planned Residential Development (PRD) site area shall be developed as open space, including walkways, plazas, landscaped areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space.

1. A maximum of 40 percent of the Planned Residential Development (PRD) site area shall be covered by impervious waterproof surface.
2. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.
3. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
4. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (c) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Planned Residential Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

8.6.11 Buffer Zone Standards. A buffer zone within 50 feet of all external lot lines of a designated Planned Residential Development shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board.

1. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.
2. Said buffer zone area may be utilized for the purpose of computing the planned residential development open space requirements of this Section.
3. The requirements of this paragraph may be modified or eliminated where two planned residential unit developments abut or adjoin one another.

8.6.12 Setbacks. A minimum setback from all external lot lines of a Planned Residential Development from all existing streets and thoroughfares for all buildings, structures and uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.

8.6.13 Setbacks. The minimum lot frontage of a Planned Residential Development (PRD) shall be 200 feet. The minimum lot width shall be 200 feet;” and

b. To see if the Town of Winchester will **DELETE** all references to Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in their entirety and retain those sections in numbers 1, 2 and 3 below as “intentionally left blank” with the remaining references to PRD in numbers 4 and 5 below to be deleted. The sections where references are to be *deleted* are as follows:

1.) Table of Contents “*8.6 Planned Residential Development District8-26*”;

2.) “*Section 2.2.6 Planned Residential District (PRD). See Section 8.6.*”;

3.) “*4.2.4 Allowed Density; PRD District. In the Planned Residential District (PRD) the density of dwelling units shall not exceed two (2) units per acre unless the applicant designates at least 15 percent of the units above the two units per acre standard for use in conjunction with one or more state or federal housing assistance programs; see Section 7.1.3 for a complete description of the required affordable housing criteria and procedures. In no instance shall the total number of dwelling units exceed a density of three (3) dwelling units per acre in any PRD special permit project*”;

4.) 5.1.3 Table of Off-Street Parking Requirements. Delete the term “**PRD**” from:

Group I Residential Uses

1. Single-family dwelling;

2. Two-family dwelling;

4 and 5. Group, garden apartment, townhome

Group II- Educational, Institutional, Recreational and Agricultural Uses

1. Educational institution, exempt

2. Child care facility

8. Private Lodge, club

9. Country club, sporting grounds, outdoor recreation; and

5.) 5.4.3 Applicability. Delete the term “**PRD**” from this section.

Or to take any other action in relation thereto.

(Planning Board)

ARTICLE 8. To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 5.1 Off-Street Parking Requirements as follows:

- a. To amend Section 5.1.6 *Design of All Off-Street Parking Facilities*, by **deleting** 5.1.6 in its entirety. This language reads as follows:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be at least nine (9) feet.
3. Stall depth shall be at least 19 feet for all angle parking and 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.
4. Minimum width of aisles providing access to stalls for one-way traffic only, varying with the angle of parking, shall be:

Table of Minimum Parking Aisle Width

ANGLE OF PARKING	MINIMUM AISLE WIDTH
Parallel	12 feet
30 Degrees	11 feet
45 Degrees	13 feet
60 Degrees	18 feet
90 Degrees	20 feet

5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.
6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.
7. The width of entrance and exit drives, except as permitted in paragraph 5 of Section 5.1.9 shall be: (1) A minimum of 12 feet for one-way use only; (2) A minimum of 20 feet for two-way use, except that driveways providing access primarily for overnight parking, with incidental daytime use, may be a minimum of 12 feet wide and (3) A maximum of 20 feet at the street lot line in residence districts, and 30 feet in business and industrial districts. In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet, except as otherwise specified in herein; (4) A maximum of 30 feet at the street line in the GBD-2 or GBD-3 districts for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows: parking stalls in parking lots shall be set back from the street lot line to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.
9. In all residential districts, the surfaced area of a parking lot shall be set back: (1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements; (2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet; (3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.
10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.
11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.
12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.
13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.

b. and replacing with the following language:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be a minimum of nine (9) feet for standard spaces.
3. Stall depth shall be a minimum of 19 feet for all angle parking and a minimum of 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.

4 Minimum width of aisles providing access to stalls for one-way traffic only, varying with the angle of parking, shall be:

Table of Minimum Parking Aisle Width

ANGLE OF PARKING	MINIMUM AISLE WIDTH
Parallel	12 feet
30 Degrees	11 feet
45 Degrees	13 feet
60 Degrees	18 feet
90 Degrees	20 feet

5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.

6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.

7. The width of entrance and exit drives and driveway slope, except as permitted in paragraph 5 of Section 5.1.9 shall be:

(1) For single family dwellings: A maximum driveway width of 20 feet as measured at the street line at each point of access. One driveway shall be permitted per single family dwelling. A second point of access to the driveway on a single lot may be permitted if a minimum of 40 feet of separation space is provided between access points and the maximum width at the street line is no more than 12 feet at each point of access. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.

(2) For two-family and multi-family dwellings: A maximum driveway width of 20 feet as measured at the street line. Two driveways may be permitted per lot. A minimum of ten feet separation space between the driveways is required. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.

(3) For all other residential uses in residential districts, driveways shall have a maximum width of 12 feet for one-way use only, with a maximum of 20 feet for two-way access per property.

(4) For business and industrial districts: A maximum driveway width of 30 feet as measured at the street line for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

(5) In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet except as otherwise specified in herein.

(6) In all zoning districts the maximum driveway slope shall not exceed 12%.

(7) All access points or driveways shall be located to minimize conflict with traffic and pedestrian movement on public and private streets and to maximize good visibility and sight distances. Access points or driveways shall not be located closer than 50 feet from the curb line of an intersecting street and shall be setback five feet from the property line.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows:

(1) parking stalls in parking lots shall be set back from the street lot line a minimum of five (5) feet, as otherwise noted in this section or to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer or Zoning Board of Appeals to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.

9. In all residential districts, the surfaced area of a parking lot shall be set back:

(1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements;

(2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet;

(3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.

10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.

11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.

12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.

13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are

constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.” and

- c. To amend Section 10 Definitions, the definition of “Parking Space” by deleting the existing definition in its entirety and replacing it with the following words and numbers so that the new definition of Parking Space would be as follows: “

PARKING SPACE. An area in a building or on a lot available for parking one motor vehicle and laid out in accordance with 5.1.6 of this bylaw. Said area shall be exclusive of passageways and driveways appurtenant thereto and with free and unimpeded access to a street over unobstructed passageways or driveways;” and

- d. To amend Section 10 Definitions, by adding the following definitions in correct alphabetical order:

“PARKING FACILITY. A portion of a building or a lot which is located off-street and contains one or more motor vehicle parking spaces and access thereto including driveways. A parking facility may be a garage, an area of a lot or a parking lot. A parking facility may be an accessory use or a principal use or any combination thereof;”

Or take any other action in relation thereto.

(Planning Board)

ARTICLE 9. To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:

- a. To amend Section 5.1.6 Design of All Off-Street Parking Facilities as follows:

5.1.6 #2. To add the words and numbers “eight (8) feet for compact spaces and” after the word “of” and before the words “a minimum” so the section reads

Stall width shall be a minimum of eight (8) feet for compact spaces and a minimum of nine (9) feet for standard spaces”;

5.1.6 #3. To add the words and numbers “17 feet for compact spaces,” after the word “of” and before the words “a minimum” so that the section reads

“Stall depth shall be a minimum of 17 feet for compact spaces, a minimum of 19 feet for all angle parking and a minimum of 20 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.”

- b. To amend Section 10 Definitions, by adding the following definition in correct alphabetical order:

“COMPACT CAR. A automobile smaller than a mid-size car but larger than a subcompact car and as defined by the United States Environmental Protection Agency (EPA) in terms of cubic feet and cargo volume capacity:”

- c. To amend Section 5.1.4 Notes to Table of Off-Street Parking Requirements by adding a new subsection 9. which reads as follows:

“9. In all commercial, industrial and SCI zoning districts 10% of the required parking requirements may be compact parking spaces in accordance with the following provisions:”

(a) Compact parking spaces, unless restricted for use by and located adjacent to a dwelling unit, shall be located in one (1) or more contiguous areas and shall not be intermixed with spaces designed for full sized cars.

(b) Compact parking spaces shall be clearly designated by pavement markings and labeled as “compact cars only.”

Or take any other action in relation thereto.

(Planning Board)

ARTICLE 10 To see if the Town will vote to authorize the Board of Selectmen to acquire certain parcels of land and / or rights in certain parcels of land for the purpose of obtaining a secure and public right of way for the construction and roadway safety improvements of the Tri-Community Bikeway. Further that the Selectmen may acquire these parcels, or modification of these parcels or other required parcels through all legal means including donations, purchase or eminent domain. The subject parcels are currently identified on a plan entitled “Massachusetts Department of Transportation – Highway Department – Plan and Profile of Tri-Community Bikeway in the Municipalities of Winchester, Woburn, and Stoneham, Middlesex County – Preliminary Right of Way” dated February 2014 on file in the Town Engineer’s Office. Further to raise and appropriate or transfer from available funds sums of money to defray any associated right of way expenses connected with this project, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 11. To see if the Town will otherwise authorize the Board of Selectmen to extend the term of its current lease dated April 15, 1937, amend its current lease, or enter into a new lease with The Commonwealth of Massachusetts for a certain parcel of land situated in Winchester known as Ginn Field as shown on a plan entitled “Commonwealth of Massachusetts Metropolitan District Commission, Parks Division, Mystic Valley Parkway, Winchester Plan of Ginn Field, to be Transferred to the Town of Winchester for Care and Control (including Police Protection), October 27,1936” on file at the Town’s Engineer Office, or take any other action in relation thereto.

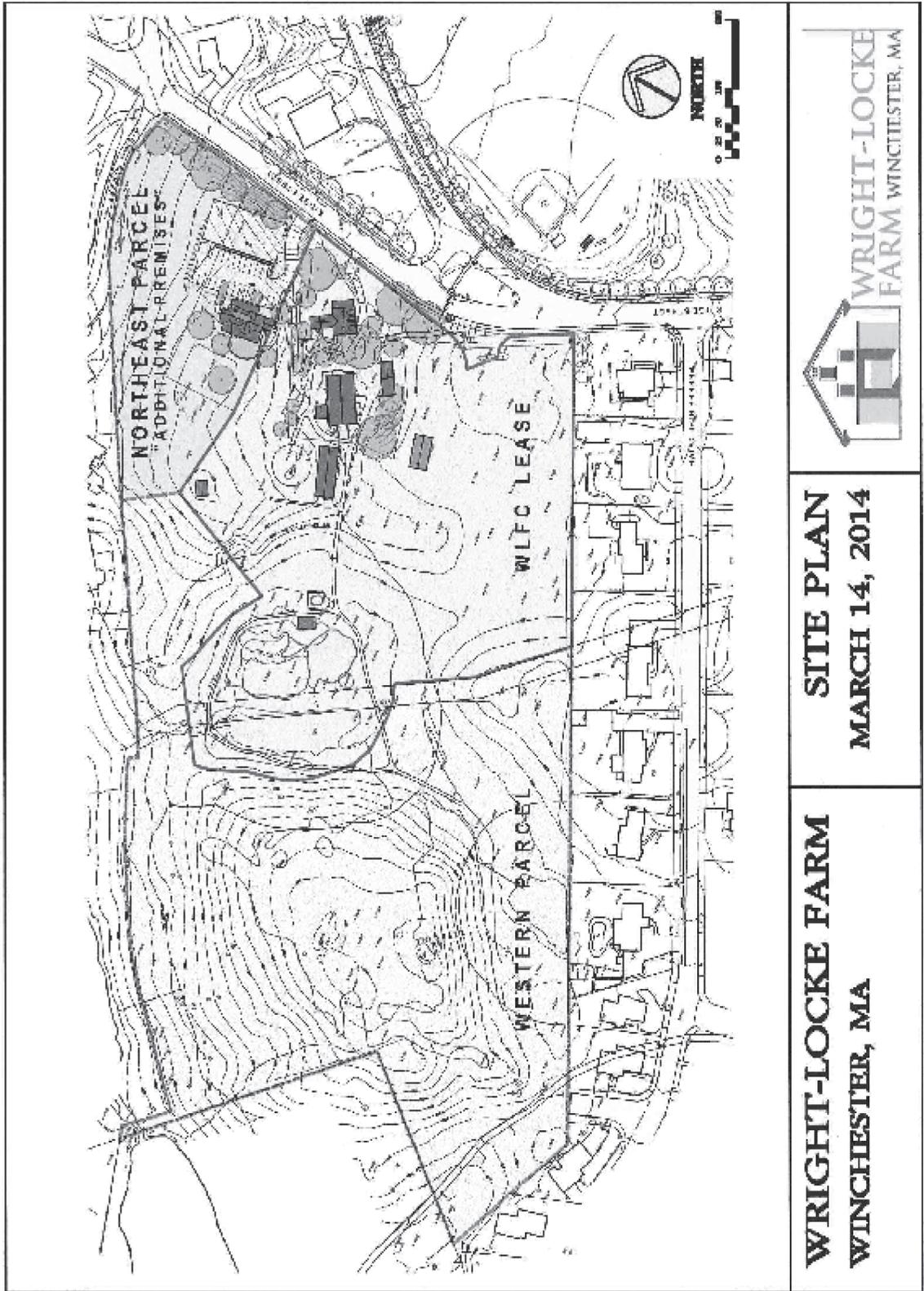
(Board of Selectmen)

ARTICLE 12. To see if the Town will vote to confirm that all or a portion of the Northeast Parcel within the Wright-Locke Farm (a/k/a Hamilton Farm) land located at 78 & 82 Ridge Street in Winchester, that is a 2.5 acre parcel of land and buildings and shown as the "Additional Premises" on the plan included with this Article as Exhibit A, and that was included in the original acquisition by the Town of the Wright-Locke Farm following a vote by the Town at a Special Town Meeting held on February 26, 2007 that authorized the purchase of Hamilton Farm for "historic, conservation, and/or development and other general municipal purposes", is and shall be held and used for the same purposes and consistent with the uses of the 7.6 acres of land included in the Hamilton Farm purchase that are presently leased to the Wright-Locke Farm Conservancy, Inc. by lease dated December 12, 2011 (the "WLFC Lease") as approved by the town at the 2011 Annual Fall Town Meeting, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

ARTICLE 13. To see if the Town will vote to amend the existing lease (the "WLFC Lease") between the Town of Winchester and the Wright-Locke Farm Conservancy, Inc. (the “Conservancy”) dated December 12, 2011 of premises comprising 7.6 acres of land and the buildings thereon located at 78 Ridge Street and shown as Lots A and C on plans referred to in the WLFC Lease, by the grant of a lease of additional land and buildings (the "Additional Premises") to be included in the premises leased to the Conservancy under the WLFC Lease, or take any other action in relation thereto. The Additional Premises are shown on the plan included with this Article as Exhibit A, and are comprised of the 2.5 acre parcel of land and buildings thereon and known as the Northeast Parcel being a portion of the Wright-Locke Farm (a/k/a Hamilton Farm) located at 78 and 82 Ridge Street in Winchester acquired by the Town in 2007 by deeds recorded with Middlesex South District Registry of Deeds in Book 49784, page 548 and Book 49784, page 563. The lease of the Additional Premises shall be subject to and with the benefit of the terms and conditions of the WLFC Lease (including being coterminous with the term of the WLFC Lease).

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)



**WRIGHT-LOCKE FARM
WINCHESTER, MA**

**SITE PLAN
MARCH 14, 2014**



ARTICLE 14. To see if the Town will vote to amend the WLFC Lease (described in Article 13) to grant an option to the Tenant, the Wright-Locke Farm Conservancy, Inc. to purchase the Additional Premises (described in Article 12) upon

inclusion in the leased Premises under the WLFC Lease for a purchase price of One Million Dollars (\$1,000,000) per acre, such option to purchase to expire, if not exercised, two (2) years from the date it is granted, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

ARTICLE 15. To see if the Town will approve the establishment of a committee to evaluate and propose terms for the disposition, by lease or sale, or other use of all or a portion of the Northeast Parcel of the Wright-Locke Farm (a/k/a Hamilton Farm), such committee to be comprised of five members, with one member to be appointed by the Board of the Wright-Locke Farm Conservancy, one member to be appointed by the Selectmen, and three members to be appointed by the Town Moderator. Said committee shall consider the value of the Northeast Parcel to the Town, balancing the return of the town's investment with the benefits of conservation, open space, preservation, and community access, and including any recommendations for preservation or other restrictions to be imposed on the land. The report of the Committee and its recommendations for disposition or other use shall be submitted for approval at the Fall 2014 Town Meeting, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

ARTICLE 16. To see if the Town will request the Winchester Board of Selectmen to postpone the increase in the Winchester retirees' share of their health insurance premiums to take effect on July 1, 2014; and to appoint a committee to (1) assess the impact of the proposed increase, (2) examine alternative approaches, and (3) report back to Town Meeting at the 2014 Fall Town Meeting, or take any other action in relation thereto.

(Colin G. Simson, et al)

ARTICLE 17. To see if the Town will vote to authorize the Treasurer, with the approval of the Town Manager and the Board of Selectmen, to borrow money from time to time in anticipation of revenue for the fiscal year beginning July 1, 2014 in accordance with Massachusetts General Law, Chapter 44, Section 4 as amended and to issue a note or notes therefore, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with the provisions of Massachusetts General Law, Chapter 44, Section 17, or take any other action in relation thereto.

(Town Manager)

ARTICLE 18. To see if the Town will vote to raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Town for the financial period beginning July 1, 2014 and especially for or relating to all or any of the officers, boards or departments and for all purposes authorized by law, vote to fix the salary and compensation of all elective officers of the Town as provided in Massachusetts General Law, Chapter 41, Section 108 as amended and to appropriate funds into the General Stabilization Fund, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 19. To see if the Town will vote to appropriate a sum of money to the Capital Stabilization Fund and/or the Building Stabilization Fund established under Chapter 69 of the Acts of 2002, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 20. To see if the Town will vote to appropriate a sum of money from the Special Education Stabilization Fund, in accordance with Section 5B of Chapter 40 of the Massachusetts General laws, to the Fiscal Year 2014 School Department Budget under Account #3110-Education to fund the costs of unanticipated special education out-of-district tuition and transportation costs incurred by the School Department during the 2013-2014 school year, or take any other action in relation thereto.

(School Committee)

ARTICLE 21. To see if the Town will raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Water and Sewer Enterprise Fund of the Department of Public Works for the fiscal year beginning July 1, 2014, and to appropriate and transfer free cash into the Water Sewer Enterprise Account, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 22. To see if the Town will raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Recreation Department for the fiscal year beginning July 1, 2014, and to appropriate and transfer free cash into the Recreation Enterprise Account, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 23. To see if the Town will transfer a sum of money from the Health Insurance Expense budget (#9140) to establish a special purpose appropriation for a Health Reimbursement Arrangement program titled “Employee Health Care Mitigation Fund”, or take any other action in relation thereto.

(Town Manager)

ARTICLE 24. To see if the Town will vote to transfer from available funds a sum of money for the installation and maintenance of parking meters, maintenance of parking lots and other costs associated with the collection and enforcement of parking ticket revenue at the various parking lots in the Town Center, or take any other action in relation thereto.

(Town Manager)

ARTICLE 25. To see if the Town will vote to appropriate a sum of money for the installation of LED streetlights, including planning, design, engineering, and any other costs incidental or related thereto; to determine whether this appropriation shall be raised by a transfer from available funds, borrowing, or through lease financing, or any combination of the foregoing or otherwise; or to take any other action in relation thereto.

(Capital Planning Committee)

ARTICLE 26. To see if the Town will vote to appropriate a sum of money from unexpended capital accounts, which projects are complete, to the Capital Stabilization Fund and/or the Building Stabilization Fund established under Chapter 69 of the Acts of 2002, or take any action in relation thereto.

(Capital Planning Committee)

ARTICLE 27. To see if the Town will vote to appropriate a sum of money for the following projects:

1. Police Department Firing Range
2. Fire Department Ambulance

Said appropriation shall be made from free cash, or take any other action in relation thereto.

(Capital Planning Committee)

ARTICLE 28. To see if the Town will vote to increase the FY2014 Recreation Enterprise budget to reflect increased costs and revenues, and to reduce or increase the General Fund subsidy, and reduce or increase the use of retained earnings, or take any other action in relation thereto.

(Finance Committee/Town Manager)

ARTICLE 29. To see if the Town will raise and appropriate any sums of money to be used with such sum or sums as may be made available from the State Highway Fund or allotted by the County Commissioners for maintenance, repair, alteration, relocation or other improvements of Town or County ways, together with the acquisition of easements for the payment of damages and expenses in connection therewith, as well as to authorize the transfer and use for said purposes of any unused balances, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 30. To see if the Town will vote to continue a revolving fund for the Archival Center in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive monies, grants, or gifts and fees associated with the sale of reproductions of historical items; that funds derived from the sale of such items be expended by authorization of the Town Manager and that the amount of the fund be limited to \$5,000 in FY2015, or take any other action in relation thereto.

(Town Manager)

ARTICLE 31. To see if the Town will continue a revolving fund in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive fees associated with the use of energy in school and municipal buildings; that funds derived from the assessment of fees for such use may be expended by authorization of the Town Manager for projects that conserve energy in the operation of the Town’s buildings and infrastructure, and that the amount of the fund be limited to \$80,000, or take any other action in relation thereto.

(Board of Selectmen and School Committee)

ARTICLE 32. To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E½, in order to receive monies, grants or gifts and fees charged for public health programs, such as clinics, sponsored by the Board of Health, and further, to authorize the Board of Health to administer and expend funds for these and related programs, such as medical services, up to a limit of \$60,000 in FY2015, or take any other action in relation thereto.

(Board of Health)

ARTICLE 33. To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E½ in order to receive monies, grants or gifts and fees charged for grass field permits sponsored by the Field Management Committee, and further, to authorize the Town Manager, based on recommendations by the Field Management Committee, to administer and expend funds in FY2015, any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year, or take any other action in relation thereto.

(Field Management Committee)

ARTICLE 34. To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E½ in order to receive monies, grants or gifts and fees charged for the synthetic turf field permits sponsored by the Field Management Committee, and further, to authorize the School Committee and Athletic Director to administer and expend funds received in FY2015, any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year, or take any other action in relation thereto.

(Field Management Committee)

ARTICLE 35. To see if the Town will vote to appropriate or transfer from available funds to the “Other Post-Employment Benefits Liability Trust Fund” in order to reduce the unfunded actuarial liability of health care and other post-employment benefits for which the Town is obligated, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 36. To see if the Town will vote to hear and act on the report of the Personnel Board and take any action in connection with recommendations as to wages and salaries, working conditions, new or revised rates of wages and salaries, changes, additions, adjustments or revisions of wages and salaries and in classifications and definitions, and in amending, revising and adding to the Personnel Policy Guide as well as in other matters thereto related; and to raise and appropriate money for any adjustments or revisions of wages and salaries of employees subject and not subject to collective bargaining agreements or in any job classifications, and to provide for salary or wage adjustments not otherwise provided for, said monies to be expended by the departments affected; determine in what manner the monies shall be raised by taxation or otherwise, or take any other action in relation thereto.

(Personnel Board)

ARTICLE 37. To see if the Town will vote to raise and appropriate, or transfer from available funds, a sum or sums of money to supplement or reduce appropriations previously voted for Fiscal Year 2014 Budgets, or take any other action in relation thereto.

(Town Manager)

ARTICLE 38. To see if the Town will authorize and direct the Board of Assessors to take any sum of money from available funds to reduce the tax levy for the current financial term and/or transfer funds to or from the Stabilization Fund, or take any other action in relation thereto.

(Town Manager)

ARTICLE 39. To see if the Town will vote to take appropriate or necessary actions to comply with the provisions of Massachusetts General Law Chapter 59 Section 21C, a law known as the “2½ Tax Limitation” or any State legislative acts or executive orders supplementary or amendatory thereto, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 40. To see if the Town will vote to hear or accept committee reports, dissolve old committees, authorize new committees, or take any other action in relation thereto.

(Board of Selectmen)

And you are hereby directed to serve this warrant by mailing a printed copy thereof, by you attested, to every occupied dwelling house in said Town and by posting on the Town bulletin board at least ten days before the holding of said meeting.

Here of fail not and make due return of this warrant with your doings thereon to the Town Clerk before the day of said meeting.

Given under our hands and seals this thirty-first day of March two thousand fourteen.

Douglas Marmon, Chairman
Jennifer N. S. Wilson, Vice-Chairman
James A. Johnson, III
Forrest N. Fontana
Lance R. Grenzeback

Board of Selectmen
Town of Winchester



A true copy:

ATTEST:
Richard S. Kelley, Constable

Appendix 1: Finance Committee FY15 Budget by Department

4/22/2014 17:13

Row Labels	FY13		FY14		FY15 T		FY15		FY15 Budget vs. FY14		FY15 FinCom - FY15 Manager		
	FY13 Actuals	FY13 Budgets	FY14 Budgets	FY14 Budgets	Manager's	FinCom\$	FinCom\$	FinCom\$	FY14 Budgets	FY15 Budgets	Budget%	\$	\$
Municipal	\$19,290,093	\$19,975,429	\$20,442,044	\$21,289,176	\$21,213,905	\$21,213,905	\$21,213,905	\$21,213,905	\$771,861	\$771,861	3.8%	-\$75,271	-\$75,271
General Government	\$3,428,829	\$3,678,198	\$3,755,944	\$4,050,271	\$3,981,773	\$3,981,773	\$3,981,773	\$3,981,773	\$225,829	\$225,829	6.0%	-\$68,498	-\$68,498
Town Manager	\$558,256	\$605,461	\$650,178	\$597,878	\$582,878	\$582,878	\$582,878	\$582,878	-\$67,300	-\$67,300	-10.4%	-\$15,000	-\$15,000
Human Resources/ADA	\$0	\$0	\$0	\$67,800	\$67,800	\$67,800	\$67,800	\$67,800	\$0	\$0	0.0%	\$0	\$0
FinCom	\$2,124	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	0.0%	\$0	\$0
Comptroller	\$293,880	\$318,928	\$315,532	\$317,234	\$317,234	\$317,234	\$317,234	\$317,234	\$1,702	\$1,702	0.5%	\$0	\$0
Audit	\$81,415	\$85,000	\$75,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$20,000	\$20,000	26.7%	\$0	\$0
Collector/Treasurer	\$306,487	\$306,828	\$321,689	\$390,420	\$390,420	\$390,420	\$390,420	\$390,420	\$68,731	\$68,731	21.4%	\$0	\$0
Data Processing	\$341,870	\$390,722	\$430,125	\$511,150	\$459,231	\$459,231	\$459,231	\$459,231	\$29,106	\$29,106	6.8%	-\$51,919	-\$51,919
Legal	\$337,656	\$345,000	\$345,000	\$360,000	\$345,000	\$345,000	\$345,000	\$345,000	\$0	\$0	0.0%	-\$15,000	-\$15,000
Planning and Community Development	\$694,997	\$766,661	\$781,660	\$807,874	\$811,795	\$811,795	\$811,795	\$811,795	\$30,135	\$30,135	3.9%	\$3,921	\$3,921
Planning Board	\$90,478	\$101,744	\$105,726	\$112,726	\$132,726	\$132,726	\$132,726	\$132,726	\$27,000	\$27,000	25.5%	\$20,000	\$20,000
Historical Commission					\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500
Town Clerk	\$358,002	\$373,340	\$335,444	\$358,514	\$361,014	\$361,014	\$361,014	\$361,014	\$25,570	\$25,570	7.6%	\$2,500	\$2,500
General Services	\$120,833	\$130,800	\$130,800	\$145,300	\$130,800	\$130,800	\$130,800	\$130,800	\$0	\$0	0.0%	-\$14,500	-\$14,500
Assessor	\$242,831	\$247,714	\$258,790	\$280,375	\$280,375	\$280,375	\$280,375	\$280,375	\$21,585	\$21,585	8.3%	\$0	\$0
Culture and Recreation	\$1,626,630	\$1,687,991	\$1,738,214	\$1,755,094	\$1,749,094	\$1,749,094	\$1,749,094	\$1,749,094	\$10,880	\$10,880	0.6%	-\$6,000	-\$6,000
Library	\$1,619,822	\$1,681,181	\$1,730,014	\$1,744,412	\$1,738,412	\$1,738,412	\$1,738,412	\$1,738,412	\$8,398	\$8,398	0.5%	-\$6,000	-\$6,000
Archival Center	\$6,808	\$6,810	\$8,200	\$10,682	\$10,682	\$10,682	\$10,682	\$10,682	\$2,482	\$2,482	30.3%	\$0	\$0
Health and Social Services	\$500,640	\$513,616	\$535,212	\$552,175	\$551,402	\$551,402	\$551,402	\$551,402	\$16,190	\$16,190	3.0%	-\$773	-\$773
Council on Aging	\$231,381	\$233,678	\$238,252	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900	-\$352	-\$352	-0.1%	\$0	\$0
Health	\$243,805	\$251,029	\$273,103	\$280,859	\$280,859	\$280,859	\$280,859	\$280,859	\$7,756	\$7,756	2.8%	\$0	\$0
Veterans Services	\$25,453	\$28,909	\$23,857	\$33,416	\$32,643	\$32,643	\$32,643	\$32,643	\$8,786	\$8,786	36.8%	-\$773	-\$773
Public Safety	\$8,059,740	\$8,164,282	\$8,240,831	\$8,310,796	\$8,310,796	\$8,310,796	\$8,310,796	\$8,310,796	\$69,965	\$69,965	0.8%	\$0	\$0
Police	\$4,092,789	\$4,093,076	\$4,120,794	\$4,139,531	\$4,139,531	\$4,139,531	\$4,139,531	\$4,139,531	\$18,737	\$18,737	0.5%	\$0	\$0
Fire	\$3,959,193	\$4,062,524	\$4,111,017	\$4,161,993	\$4,161,993	\$4,161,993	\$4,161,993	\$4,161,993	\$50,976	\$50,976	1.2%	\$0	\$0
Weights & Measures	\$7,758	\$8,682	\$9,020	\$9,272	\$9,272	\$9,272	\$9,272	\$9,272	\$252	\$252	2.8%	\$0	\$0
DPW	\$5,674,254	\$5,931,342	\$5,951,871	\$6,064,865	\$6,064,865	\$6,064,865	\$6,064,865	\$6,064,865	\$112,994	\$112,994	1.9%	\$0	\$0
DPW	\$5,181,597	\$5,431,342	\$5,551,871	\$5,664,865	\$5,664,865	\$5,664,865	\$5,664,865	\$5,664,865	\$112,994	\$112,994	2.0%	\$0	\$0
DPW-Snow and Ice	\$492,657	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	0.0%	\$0	\$0
Unallocated Wage Reserve			\$219,972	\$555,975	\$555,975	\$555,975	\$555,975	\$555,975	\$336,003	\$336,003	152.7%	\$0	\$0
Personnel Articles			\$219,972	\$555,975	\$555,975	\$555,975	\$555,975	\$555,975	\$336,003	\$336,003	152.7%	\$0	\$0

Appendix 1: Finance Committee FY15 Budget by Department

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Row Labels	FY13 Actuals	FY13 Budget	FY14 Budget	FY15 T Manager	FY15 FinCom	FY15 Budget vs. FY14 Budget	FY15 Budget vs. FY14 Budget %	FY15 FinCom - FY15 Manager
Education	\$38,079,953	\$38,081,504	\$39,622,466	\$41,369,027	\$41,298,493	\$1,676,027	4.2%	-\$70,534
Education	\$38,079,953	\$38,081,504	\$39,622,466	\$41,369,027	\$41,298,493	\$1,676,027	4.2%	-\$70,534
Education	\$37,883,563	\$37,884,688	\$39,432,581	\$41,179,142	\$41,141,823	\$1,709,242	4.3%	-\$37,319
Vocational Ed	\$196,390	\$196,816	\$189,885	\$189,885	\$156,670	-\$33,215	-17.5%	-\$33,215
Undistributed	\$17,729,393	\$18,334,961	\$18,286,321	\$18,349,100	\$18,562,895	\$276,574	1.5%	\$213,795
Energy	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,360,196	\$21,242	0.9%	-\$35,000
Energy	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,360,196	\$21,242	0.9%	-\$35,000
Personnel Benefits	\$15,036,151	\$15,491,881	\$15,129,367	\$15,105,904	\$15,354,699	\$225,332	1.5%	\$248,795
Health Insurance	\$9,982,608	\$10,310,000	\$10,115,000	\$9,998,965	\$9,375,000	-\$740,000	-7.3%	-\$623,965
GASB 45	\$250,000	\$250,000	\$100,000	\$0	\$800,000	\$700,000	700.0%	\$800,000
Medicare	\$639,197	\$640,000	\$656,000	\$732,240	\$780,000	\$124,000	18.9%	\$47,760
Contributory Retirement	\$3,737,557	\$3,737,881	\$3,806,367	\$3,889,699	\$3,889,699	\$83,332	2.2%	\$0
Non-Contributory Retirement	\$27,151	\$44,000	\$32,000	\$35,000	\$35,000	\$3,000	9.4%	\$0
Workers Comp	\$381,414	\$390,000	\$300,000	\$350,000	\$375,000	\$75,000	25.0%	\$25,000
Unemployment	\$18,224	\$120,000	\$120,000	\$100,000	\$100,000	-\$20,000	-16.7%	\$0
Miscellaneous	\$382,866	\$453,007	\$818,000	\$848,000	\$848,000	\$30,000	3.7%	\$0
Environmental Remediation	\$36,360	\$55,000	\$50,000	\$105,000	\$105,000	\$55,000	110.0%	\$0
General Insurance	\$301,797	\$323,000	\$323,000	\$343,000	\$343,000	\$20,000	6.2%	\$0
Reserve Fund	\$0	\$9,040	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
Tax Abate Int/Bank Charges	\$44,709	\$65,967	\$45,000	\$0	\$0	-\$45,000	-100.0%	\$0
Non Appropriated	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
Non Appropriated	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
State Assessment	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
Capital	\$13,043,610	\$13,043,610	\$11,737,224	\$11,234,508	\$12,220,610	\$483,386	4.1%	\$986,102
Capital	\$13,043,610	\$13,043,610	\$11,737,224	\$11,234,508	\$12,220,610	\$483,386	4.1%	\$986,102
Funded Debt Principal	\$5,198,647	\$5,198,647	\$5,019,326	\$4,864,451	\$4,864,451	-\$154,875	-3.1%	\$0
Funded Debt Interest	\$2,373,588	\$2,373,588	\$2,201,856	\$2,060,302	\$2,070,191	-\$131,665	-6.0%	\$9,889
Building Stabilization Fund	\$2,485,657	\$2,485,657	\$2,427,372	\$2,488,056	\$2,488,056	\$60,684	2.5%	\$0
Capital Stabilization Fund	\$1,024,068	\$1,024,068	\$1,049,670	\$1,075,912	\$1,075,912	\$26,242	2.5%	\$0
Capital - General Fund Direct	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000	\$0	0.0%	\$0
Capital - Stab Fund Direct	\$392,650	\$392,650	\$496,000	\$525,787	\$721,000	\$721,000	6.0%	\$721,000
Transfer from GF to CSF	\$386,000	\$386,000	\$496,000	\$525,787	\$526,000	\$30,000	6.0%	\$213

Appendix 1: Finance Committee FY15 Budget by Department

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Row Labels	FY13 Actuals	FY13 Budget	FY14 Budget	FY15 T Manager	FY15 FinCom	FY14 Budget	FY15 Budget	FY15 Budget vs. FY14 Budget%	FY15 FinCom - FY15 Manager
	\$	\$	\$	\$	\$	\$	\$	%	\$
Capital - Free Cash	\$793,000	\$793,000	\$303,000		\$200,000	-\$103,000		-34.0%	\$200,000
Capital - Reserve Fund	\$160,000	\$160,000					\$0		\$0
Capital	\$0	\$0	\$0				\$0		\$0
Capital - Cemetery	\$20,000	\$20,000	\$20,000		\$55,000	\$35,000		175.0%	\$55,000
Other Articles and Transfers			\$583,563		\$200,000	-\$383,563		-65.7%	\$200,000
Other Articles and Transfers			\$583,563		\$200,000	-\$383,563		-65.7%	\$200,000
Eliminate Deficits- Current Year Budget		\$450,000			\$200,000	-\$250,000		-55.6%	\$200,000
Eliminate Deficits-FY13 Recreation		\$83,563				-\$83,563		-100.0%	\$0
Parking		\$50,000				-\$50,000		-100.0%	\$0
Reserves	\$3,035,304	\$3,035,304				\$0			\$0
Recreation	\$20,182	\$20,182	\$149,324	\$175,000	\$175,000	\$25,676		17.2%	\$0
Water and Sewer	\$3,916,666	\$3,916,666	\$4,063,480	\$4,232,288	\$4,232,288	\$168,808		4.2%	\$0
Grand Total	\$95,615,614	\$96,911,069	\$95,395,272	\$97,170,241	\$98,424,332	\$3,029,060		3.2%	\$1,254,092

FY15 Revenues For Budget-Appendix 2

4/22/2014 11:56

	FY 2013 Actual	FY 2014 FinCom Budget	FY 2015 TM Budget	FY 2015 FinCom Budget	Delta 2015 FC-FY14B	YOY %	Delta FinCom-TM
Recurring Revenues							
Property Tax Revenue	58,834,024	61,245,625	63,548,862	63,548,862	2,303,237	3.8%	0
Property tax to Cap & Bldg Stab Funds	3,392,236	3,477,041	3,563,967	3,563,967	86,926	2.5%	0
New Growth Revenue	550,000	753,264	550,000	550,000	-203,264	-27.0%	0
Less Overlay		-457,782	-400,000	-400,000	57,782	-12.6%	0
State Aid	8,535,619	8,868,540	8,980,728	9,017,547	149,007	1.7%	36,819
Less Cherry Sheet Offsets		-42,929	-41,186	-42,174	755	-1.8%	-988
School Building Assistance	672,082	672,082	672,085	672,085	3	0.0%	0
Water & Sewer	3,916,666	4,063,480	4,232,288	4,232,288	168,808	4.2%	0
Debt Exclusion Override Revenues							
McCall	585,453	545,453	501,053	501,050	-44,403	-8.1%	-3
Lincoln	362,682	352,760	341,837	341,838	-10,922	-3.1%	1
Immediate Repairs	97,014	93,884	90,412	90,412	-3,273	-3.5%	0
Wright-Locke Farm	50,109	143,327	144,938	144,938	1,611	1.1%	0
Vinson-Owen	1,199,835	1,085,908	1,201,800	1,201,800	115,892	10.7%	0
Winchester High School				9,889	9,889		9,889
Stabilization Fund Pass Through							
Building Stabilization Debt Service	3,073,364	2,874,887	2,768,117	2,768,367	-106,521	-3.7%	250
Capital Stabilization Debt Service	1,216,483	800,411	697,556	697,556	-102,855	-12.9%	0
Capital Stabilization Direct				721,000	721,000		721,000
Other							
Parking Meter Fund	77,000	127,000	77,000	77,000	-50,000	-39.4%	0
Cemetery Perpetual Care	90,000	90,000	70,000	125,000	35,000	38.9%	55,000
Indirects	1,461,852	1,394,135	1,387,784	1,387,784	-6,351	-0.5%	0
Other	2,107	26,271	0	0	-26,271	-100.0%	0
Free Cash & Overlay							
FC to operating	1,161,940	919,551	800,000	892,124	-27,427	-3.0%	92,124
FC Operating/Capital - Current Year		650,000	0	200,000	200,000		200,000
FC to capital next year	653,000	103,000	0	200,000	-603,000	-75.1%	200,000
FC to Stabilization	3,035,304	0	0	0	0		0
FC to Recreation (FY13 deficit)	0	83,563	0	0	-83,563	-100.0%	0
Overlay to operating	0	75,000	0	0	-75,000	-100.0%	0

FY15 Revenues For Budget- Appendix 2

4/22/2014 11:56

	FY 2013 Actual	FY 2014 FinCom Budget	FY 2015 TM Budget	FY 2015 FinCom Budget	Delta 2015 FC- FY14B	YOY %	Delta FinCom-TM
LOCAL RECEIPTS							
Motor Vehicle Excise	3,109,719	2,865,000	3,190,000	3,190,000	325,000	11.3%	0
Meals Tax	139,668	130,000	140,000	140,000	10,000	7.7%	0
Penalties & Interest	215,912	170,000	210,000	210,000	40,000	23.5%	0
Pilot Payment	123,532	60,000	120,000	120,000	60,000	100.0%	0
Solid Waste Fees	1,433,921	1,400,000	1,425,000	1,425,000	25,000	1.8%	0
Fees (includes Ambulance fees)	1,084,854	1,000,000	1,060,000	1,000,000	0	0.0%	-60,000
Rentals	49,774	48,000	48,000	48,000	0	0.0%	0
Cemetery	278,451	243,000	275,000	275,000	32,000	13.2%	0
Other Departmental	81,041	80,000	80,000	80,000	0	0.0%	0
Licenses & Permits	1,256,483	1,255,000	1,255,000	1,255,000	0	0.0%	0
Special Assessments	32,468	32,000	32,000	32,000	0	0.0%	0
Fines & Forfeits	48,951	48,000	48,000	48,000	0	0.0%	0
Investment Income	68,886	70,000	25,000	25,000	-45,000	-64.3%	0
Medicaid Reimbursement	153,783	50,000	75,000	75,000	25,000	50.0%	0
Misc. Recurring	0	0	0	0	0	0	0
Misc. Non-recurring	105,705	0	0	0	0	0	0
TOTAL LOCAL RECEIPTS	8,183,148	7,451,000	7,983,000	7,923,000	472,000	6.3%	-60,000
TOTAL	97,149,919	95,395,273	97,170,241	98,424,332	2,979,059	3.1%	1,254,092

Notes:

Accounting treatment for Tax Abatements and Cherry Sheet offsets was modified since FY14 budgeting and the FY15 Town Manager's Book to properly categorize these amounts as contra revenues instead of expenses. FY14 and FY15 per Town Manager have been restated accordingly.

Appendix #3 Finance Committee 3 Year Plan

Spring 2014 Town Meeting
4/23/2014

	FY13 Actuals	FY14 Rev'd Budget	FY15 FinCom Budget	FY16 Forecast	FY17 Forecast	FY14 vs FY13%	FY15 vs FY14%	FY16 vs FY15%	FY17 vs FY16%
REVENUES									
Property Tax Revenue									
Property Tax Revenue ⁽⁸⁾	58,619,224	61,245,624	63,548,861	65,701,332	67,907,616	4.5%	3.8%	2.5%	2.5%
New Growth Revenue	764,802	753,264	550,000	550,000	550,000	-1.5%	-27.0%	0.0%	0.0%
Allowance for Abateements & Exemptions (budgetary only)	-	(42,782)	(400,000)	(408,000)	(416,160)	-12.6%	-12.6%	2.0%	2.0%
Property Tax to Capital & Building Stabilization Funds	3,392,236	3,477,042	3,563,968	3,653,067	3,744,394	2.5%	2.5%	2.5%	2.5%
Property Tax to Water & Sewer Fund per CH110	3,916,666	4,063,480	4,232,288	3,867,243	3,796,484	3.7%	4.2%	-8.6%	-1.8%
Debt Exclusion Override Revenues	2,295,093	2,221,133	2,289,926	2,282,479	2,299,792	-3.2%	3.1%	-0.3%	0.8%
Total Property Taxes	68,988,021	71,302,761	73,785,043	75,646,122	77,882,126	3.4%	3.5%	2.5%	3.0%
State and Local Receipts									
State Aid ⁽⁹⁾	8,535,619	8,868,540	9,017,547	9,318,000	9,618,000	3.9%	1.7%	3.3%	3.2%
Cherry Sheet Offsets (non- GF budgetary only)	-	(42,929)	(42,174)	(43,000)	(44,000)	-1.8%	-1.8%	2.0%	2.0%
School Building Assistance	672,082	672,082	672,085	672,082	672,082	0.0%	0.0%	0.0%	0.0%
Local Receipts (net of Myopia Betterment) ⁽¹¹⁾	8,153,134	7,422,810	7,895,730	8,133,000	8,377,000	-9.0%	6.4%	3.0%	3.0%
Local Receipts - Myopia Betterment ⁽¹²⁾	30,016	28,190	27,270	26,075	25,605	-6.1%	-3.3%	-4.4%	-1.8%
Total Other Recurring Revenue	17,390,851	16,948,693	17,570,458	18,106,157	18,648,687	-2.5%	3.7%	3.0%	3.0%
Building Stabilization & Capital Stabilization Fund Transfers In									
Building Stabilization (covers debt service)	3,073,364	2,874,887	2,768,367	2,696,039	2,611,947	-6.5%	-3.7%	-2.6%	-3.1%
Capital Stabilization (covers debt service)	1,216,483	800,411	697,556	555,906	544,931	-34.2%	-12.9%	-20.3%	-2.0%
Stabilization Fund Direct Appropriations	-	-	721,000	1,000,000	1,200,000	-	-	38.7%	20.0%
Total 85/CS Transfer In	4,289,847	3,675,299	4,186,923	4,251,945	4,356,878	-14.3%	13.9%	1.6%	2.5%
Other Transfers In									
Indirects from Water/Sewer & Recreation Enterprise Funds	1,461,852	1,394,135	1,387,784	1,429,418	1,472,300	-4.6%	-0.5%	3.0%	3.0%
Transfer from Parking Meter Fund	77,000	127,000	77,000	77,000	77,000	64.9%	-39.4%	0.0%	0.0%
Transfer from Cemetery Perpetual Care	90,000	90,000	125,000	90,000	90,000	0.0%	38.9%	-28.0%	0.0%
Transfer from Other Funds	2,107	26,271	-	-	-	1146.7%	-100.0%	0.0%	0.0%
Total Other Transfers In	1,630,959	1,637,406	1,589,784	1,596,418	1,639,300	0.4%	-2.9%	0.4%	2.7%
Free Cash & Overlay (budgetary only)									
FC to operating (next year)	1,161,940	919,551	892,124	1,346,864	1,738,901	-20.9%	-3.0%	51.0%	29.1%
FC to operating/capital (current year)	-	650,000	200,000	200,000	200,000	-	-69.2%	0.0%	0.0%
FC to capital (next year)	653,000	103,000	200,000	200,000	200,000	-84.2%	94.2%	0.0%	0.0%
FC to Stabilization	3,035,304	-	-	-	-	-100.0%	-100.0%	0.0%	0.0%
FC to Recreation (fall)	-	83,563	-	-	-	-	-	-	-
Overlay to operating	-	75,000	-	-	-	-	-100.0%	0.0%	0.0%
Total Free Cash & Overlay	4,850,244	1,831,114	1,292,124	1,746,864	2,138,901	-62.2%	-29.4%	35.2%	22.4%
Total	97,149,923	95,395,273	98,424,332	101,347,505	104,665,892	-1.8%	3.2%	3.0%	3.3%
Base Revenue (Excluding Free Cash)	92,299,679	93,564,159	97,132,208	99,600,641	102,526,991	1.4%	3.8%	2.5%	2.9%
Recurring Revenue (excludes pass through and free cash)	77,703,738	79,307,222	82,159,748	84,847,750	87,631,756	2.1%	3.6%	3.3%	3.3%
EXPENSES									
Municipal & Education									
General Government	3,428,829	3,755,944	3,981,773	4,081,317	4,183,350	9.5%	6.0%	2.5%	2.5%
Library/Archives	1,626,630	1,738,214	1,749,094	1,792,821	1,837,642	6.9%	0.6%	2.5%	2.5%
Health/Council on Aging/Veterans	500,640	535,212	551,402	565,187	579,317	6.9%	3.0%	2.5%	2.5%
Public Safety	8,059,740	8,240,831	8,310,796	8,518,566	8,731,530	2.2%	0.8%	2.5%	2.5%
Public Works	5,674,254	5,951,871	6,064,865	6,216,487	6,371,899	4.9%	1.9%	2.5%	2.5%
Anticipated COLAs ⁽²⁾	-	219,972	555,975	569,874	584,121	-	152.7%	2.5%	2.5%
Total Municipal Departments	19,290,093	20,442,044	21,213,905	21,744,253	22,287,859	6.0%	3.8%	2.5%	2.5%
Education-Excluding vocational (including COLAs)	37,883,563	39,432,581	41,141,823	42,993,205	44,820,416	4.1%	4.3%	4.5%	4.3%

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Appendix #3 Finance Committee 3 Year Plan

Spring 2014 Town Meeting
4/22/2014

	FY13 Actuals	FY14 Rev'd Budget	FY15 FinCom Budget	FY16 Forecast	FY17 Forecast	FY13 vs FY14	FY14 vs FY15	FY15 vs FY16	FY16 vs FY17	FY17 vs FY18
Vocational Education	196,390	189,885	156,670	180,000	180,000	-3.3%	-17.5%	4.0%	4.0%	4.0%
Total Education Departments	38,079,953	39,622,466	41,298,493	43,173,205	45,000,416	4.1%	4.2%	4.5%	4.2%	3.7%
Total Municipal & Education	57,370,046	60,064,510	62,512,398	64,917,458	67,288,275	4.7%	4.1%	3.8%	3.7%	3.7%
Undistributed										
Energy	2,310,376	2,338,954	2,360,196	2,407,400	2,455,548	1.2%	0.9%	2.0%	2.0%	2.0%
Health Insurance	9,982,608	10,115,000	9,375,000	9,780,000	10,207,000	1.3%	-7.3%	4.3%	4.3%	4.4%
Other Post Employment Benefits (OPEB)	250,000	100,000	800,000	900,000	1,000,000	-60.0%	700.0%	12.5%	11.1%	11.1%
Contributory Retirement	3,737,557	3,806,367	3,889,699	4,023,318	4,162,330	1.8%	2.2%	3.4%	3.4%	3.5%
Other Personnel Benefits (8)	1,065,986	1,108,000	1,290,000	1,354,500	1,422,225	3.9%	16.4%	5.0%	5.0%	5.0%
Miscellaneous Undistributed (4)	382,866	418,000	448,000	456,960	466,099	9.2%	7.2%	2.0%	2.0%	2.0%
Reserve Fund (budgetary)		400,000	400,000	400,000	400,000	0.0%	0.0%	0.0%	0.0%	0.0%
Total Undistributed	17,729,393	18,286,321	18,562,895	19,322,178	20,113,202	3.1%	1.5%	4.1%	4.1%	4.1%
Capital Appropriations										
Capital Expenses										
Capital (raise & approp)	210,000	220,000	220,000	220,000	220,000	4.8%	0.0%	0.0%	0.0%	0.0%
Capital (free cash)	793,000	303,000	200,000	200,000	200,000	-61.8%	-34.0%	0.0%	0.0%	0.0%
Capital (Capital Stabilization)	392,650	-	721,000	1,000,000	1,200,000	-100.0%	0.0%	0.0%	0.0%	0.0%
Capital (CPCF)	20,000	20,000	55,000	20,000	20,000	0.0%	175.0%	0.0%	0.0%	0.0%
Capital (Reserve Fund)	160,000	-	-	-	-	-100.0%	-	-	-	-
Debt Service (6)										
General Fund Debt Exclusion (outside Prop 2 1/2)	3,151,141	3,012,926	2,962,011	2,954,561	2,971,874	-4.4%	-1.7%	-0.3%	-0.3%	0.6%
Building Stabilization Fund	2,955,875	2,874,887	2,768,367	2,696,039	2,611,947	-2.7%	-3.7%	-2.6%	-2.6%	-3.1%
Capital Stabilization Fund	823,833	800,411	697,556	555,906	544,931	-2.8%	-12.9%	-20.3%	-2.0%	-2.0%
Myopia Road Betterment (local receipt)	30,016	28,190	27,270	26,075	25,605	-6.1%	-3.3%	-4.4%	-1.8%	-1.8%
General Fund Debt Non-Excluded (inside Prop 2 1/2)	611,370	504,767	479,438	281,140	260,533	-17.4%	-5.0%	-41.4%	-7.3%	-7.3%
Capital Expenses & Debt	9,147,885	7,764,182	8,130,642	7,953,721	8,054,889	-15.1%	4.7%	-2.2%	-2.2%	1.3%
Transfers										
Transfers to Cap & Bldg Stab Fds (from tax levy)	3,392,236	3,477,042	3,563,968	3,653,067	3,744,394	2.5%	2.5%	2.5%	2.5%	2.5%
Retiring debt (6)	356,000	466,000	496,000	693,773	714,380	30.9%	30.9%	6.4%	3.0%	3.0%
Energy rebate	30,000	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%	0.0%	0.0%
Additional transfer to BLDG Stabilization	117,489	-	-	-	-	-100.0%	-	-	-	-
Capital Transfers	3,895,725	3,973,042	4,089,968	4,376,840	4,488,774	2.0%	2.9%	7.0%	2.6%	2.6%
Total Capital Appropriations	13,043,610	11,737,224	12,220,610	12,330,561	12,543,664	-10.0%	4.1%	0.9%	1.7%	1.7%
Other										
Non Appropriated State Charges	500,413	510,850	521,142	531,565	542,196	2.1%	2.0%	2.0%	2.0%	2.0%
Water & Sewer Enterprise GH110 transfer (7)	3,916,666	4,063,480	4,232,288	3,867,243	3,796,484	3.7%	4.2%	-8.6%	-1.8%	-1.8%
Recreation Enterprise subsidy	20,182	149,324	175,000	178,500	182,070	639.9%	17.2%	2.0%	2.0%	2.0%
Fix Deficits	-	533,563	200,000	200,000	200,000	-100.0%	-62.5%	0.0%	0.0%	0.0%
General Stabilization	3,035,304	-	-	-	-	-100.0%	-	-	-	-
Parking Initiatives/DCR (from Pking Meter Fund)(5)	50,000	-	-	-	-	-100.0%	-	-	-	-
Total Other	7,472,565	5,307,217	5,128,430	4,777,308	4,720,750	-29.0%	-3.4%	-6.8%	-1.2%	-1.2%
Total	95,615,614	95,395,272	98,424,333	101,347,505	104,665,891	-0.2%	3.2%	3.0%	3.3%	3.3%

Appendix 4 – Reserve Fund

Table A. FY2014 Reserve Fund Transfers

		Starting Appropriation	\$400,000
Date of Transfer	Appropriation		Amount
December 16, 2013	Energy		\$21,000
February 10, 2014	Skillings Field Testing		\$56,376
March 3, 2014	Workers Compensation		\$75,000
March 13, 2014	Legal		\$80,000
March 26, 2014	Council on Aging		\$2,227
March 26, 2014	General Insurance		\$4,000
April 17, 2014	Town Clerk		\$25,000
April 17, 2014	Engineering – Fernway Wall		\$10,000
Total Transferred Through 4/20/14			<u>\$273,603</u>
Anticipated Reserve Fund Votes 4/28/14			
	Council on Aging		\$300
	Data Processing		\$1,200
	Veterans		\$5,800
	Police		\$12,000
Anticipated Remaining Reserve Fund as of 4/30/14			\$107,097

Table B. FY2013 Reserve Fund Transfers

		Starting Appropriation	\$300,000
All Reserve Fund	Workers Compensation		\$60,000
Requests were voted	Center Falls Dam		\$160,000
between January and	Town Clerk		\$37,860
June	Police		\$18,000
	Comptroller		\$6,600
	Data Processing		\$8,500
Reserve Funds Expended in 2013			\$290,960
<p>Note: FY13 Reserve Fund totalled \$300,000 and FY14 Reserve Fund totals \$400,000</p>			

Appendix 5

Revolving Fund: **Energy Revolving Fund**

8614

	FY13 Actual	FY14 Budget	FY14 YTD	FY15 Budget
Actual / Estimated Beginning Balance 7/1	\$64,064	\$33,475	\$33,475	\$8,666
<u>Revenue 43625</u>				
Schools/Town rental surcharge	\$ 51,842	\$ 20,000	\$ 17,505	\$ 33,500 **
Sub-Total Revenue	\$ 51,842	\$ 20,000	\$ 17,505	\$ 33,500
<u>Expenses 56001</u>				
Controls/HVAC		\$836	\$836	
Lighting Upgrades	\$71,833	\$19,278		
Other (Streetlight Audit, VFDs)		\$24,695		
McCall Nat. Gas Switch/Design costs			\$2,037	
Big Belly			\$5,096	
Parkhurst EMS or Ductless Splits				\$21,000
Town Hall lighting upgrade				\$20,000
Subtotal Expenses	\$ 71,833	\$ 44,809	\$ 7,969	\$ 41,000
Actual / Estimated Ending Balance 6/30	\$44,073	\$8,666	\$43,011	\$1,166
Expenditure Cap	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

**Note: During HS renovation for the next three years, there will be fewer rentals resulting in reduced energy fees.

Appendix 6

Revolving Fund: Board of Health

8605

	FY14 Budget	FY14 YTD	FY15 Budget
Actual / Estimated Beginning Balance 7/1	\$40,843	\$40,843	\$56,143
<u>Revenue</u>			
Vaccine Reimbursement (Private Insurance)*	\$ 48,800	\$ 41,740	\$ 32,000
Medicare Roster Billing			\$ 18,000
Direct Payments - Vaccines and testing			\$ 1,500
<i>Note: Revenue payments are made in installments. Payments may not all be received within the fiscal year.</i>			
Sub-Total Revenue	\$ 48,800	\$ 41,740	\$ 51,500
<u>Expenses</u>			
Permanent Staff - overtime pay for nurse	\$ 6,000	7,348	\$ 8,000
Temporary Staff	\$ 12,000	10,179	\$ 12,000
Supplies	\$ 15,000	16,737	\$ 30,000
Travel	\$ 500		\$ 1,000
Subtotal Expenses	\$ 33,500	\$ 34,264	\$ 51,000
Actual / Estimated Ending Balance 6/30	\$56,143	\$48,319	\$90,906
Expenditure Cap	\$ 60,000	\$ 60,000	\$ 60,000

Appendix 7

Revolving Fund: Grass Fields

8634

	FY13 Actuals	FY14 Budget	FY14 YTD	FY15 Budget
Actual / Estimated Beginning Balance 7/1	\$0	\$25,679	\$25,679	\$34,169

Revenue

Youth Programs	25,804	47,415	20,772	30,000
Adult Programs	800	2,000	400	800
Clinics	2,200	3,500	870	2,200
Tournaments	875	875	875	875
Sub-Total Revenue	\$ 29,679	\$ 53,790	\$ 22,917	\$ 33,875

Expenses

Deep Time Field Aeration		\$ 6,000	\$ 2,900	\$ 6,000
Sprinkley System Irrigation	\$ 4,000	\$ 8,500	\$ -	\$ 8,000
Drainage Repairs/Improvements		\$ 12,000	\$ -	\$ 10,000
Bathroom Supplies		\$ 800	\$ -	\$ 400
Repaint of Basketball/Tennis Courts		\$ 5,000	\$ -	\$ 5,000
Signage		\$ 6,000	\$ -	\$ 2,000
Scoreboard Maintenance		\$ -	\$ -	\$ 1,000
Baseball Field Grading		\$ 2,000	\$ -	\$ 2,000
Ginn Lights				\$ 5,000
Slice Seeding of Fields				\$ 4,000
Port-A-Potties				\$ 3,000
Misc		\$ 5,000	\$ 1,900	\$ 2,000
Subtotal Expenses	\$ 4,000	\$ 45,300	\$ 4,800	\$ 48,400

Actual / Estimated Ending Balance 6/30	\$25,679	\$34,169	\$43,796	\$19,644
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Expenditure Cap	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
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Appendix 8

Revolving Fund: Synthetic Field

8635

	FY13 Actuals	FY14 Budget	FY14 YTD	FY15 Budget
Actual / Estimated Beginning Balance 7/1	\$0	\$9,625	\$9,625	\$13,323
<u>Revenue</u>				
Youth Programs	\$ 9,625	\$21,837	\$7,875	\$15,250
Adult Programs	\$ -	\$ -	\$ -	\$ -
Clinics	\$ -	\$15,000	\$ -	\$28,000
Tournaments	\$ -	\$ -	\$ -	\$ -
Sub-Total Revenue	\$9,625	\$36,837	\$7,875	\$43,250
<u>Expenses</u>				
Bleacher Repair		\$2,500	\$ -	\$6,000
Fencing Repair/Replace		\$3,000	\$ -	\$8,000
Signage		\$1,000	\$ -	\$10,000
Groom Maintenance		\$2,000	\$ -	\$400
Lining Turf Field		\$10,000	\$ -	\$5,000
Scoreboard/Sound System Maintenance		\$1,500	\$ -	\$2,000
Custodians		\$25,000	\$4,177	\$1,000
Misc		\$5,000	\$ -	\$2,000
Turf Replacement		\$10,000	\$ -	\$5,000
Subtotal Expenses		\$ 60,000	\$ 4,177	\$ 39,400
Actual / Estimated Ending Balance 6/30			\$13,323	\$17,173
Expenditure Cap	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Appendix 9

Revolving Fund: Archival

	8605			
	FY14 Budget	FY14 YTD	FY15 Budget	
Actual / Estimated Beginning Balance 7/1	\$2,499	\$2,499	\$2,499	
Revenue				
Material Sales and Fees		\$ 175	\$ 200	
Sub-Total Revenue	\$ -	\$ 175	\$ 200	
Expenses				
Supplies and Purchases		\$ 1,230	\$ 1,500	
Subtotal Expenses	\$ -	\$ 1,230	\$ 1,500	
Actual / Estimated Ending Balance 6/30	\$2,499	\$1,444	\$1,199	
Expenditure Cap	\$ 5,000	\$ 5,000	\$ 5,000	

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13 Actual\$	FY13 Budget\$	FY14 Budget\$	FY15 T Manager\$	FY15 FinCom\$	FY15Budget- FY14Budget\$	F15 Budget vs. FY14 Budget%	FY15FinCom - FY15Manager\$
Municipal	\$19,290,093	\$19,975,429	\$20,442,044	\$21,289,176	\$21,213,905	\$771,861	3.8%	-\$75,271
General Government	\$3,428,829	\$3,678,198	\$3,755,944	\$4,050,271	\$3,981,773	\$225,829	6.0%	-\$68,498
Appeals	\$12,032	\$12,819	\$12,638	\$12,638	\$12,638	\$0	0.0%	\$0
Planning and Community Development	\$12,032	\$12,819	\$12,638	\$12,638	\$12,638	\$0	0.0%	\$0
Personal	\$11,287	\$11,949	\$11,768	\$11,768	\$11,768	\$0	0.0%	\$0
PERMANENT	\$9,150	\$9,436	\$9,255	\$9,255	\$9,255	\$0	0.0%	\$0
OVERTIME	\$2,137	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
SICKLV BUYBACK WOCA	\$0	\$513	\$513	\$513	\$513	\$0	0.0%	\$0
Expense	\$745	\$870	\$870	\$870	\$870	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$108	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$0	\$70	\$70	\$70	\$70	\$0	0.0%	\$0
OFFICE SUPPLIES	\$114	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
PRINTING STATIONERY	\$420	\$150	\$150	\$150	\$150	\$0	0.0%	\$0
REPRODUCING SVC	\$103	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
Assessor	\$242,831	\$247,714	\$258,790	\$280,375	\$280,375	\$21,585	8.3%	\$0
Assessor	\$242,831	\$247,714	\$258,790	\$280,375	\$280,375	\$21,585	8.3%	\$0
Personal	\$219,286	\$223,664	\$224,740	\$222,625	\$222,625	-\$2,115	-0.9%	\$0
PERMANENT	\$212,640	\$220,164	\$221,225	\$222,125	\$222,125	\$900	0.4%	\$0
OVERTIME	\$6,646	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
SICK LEAVE BUYBACK - NON-UNION	\$0	\$3,000	\$3,015	\$0	\$0	-\$3,015	-100.0%	\$0
Expense	\$23,546	\$24,050	\$34,050	\$57,750	\$57,750	\$23,700	69.6%	\$0
AUTO ALLOWANCE	\$5,820	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
CO/R&M FURN & OFFICE	\$673	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$462	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$681	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
OFFICE SUPPLIES	\$0	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
PRINTING STATIONERY	\$587	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
PROF SERVICES	\$13,974	\$15,000	\$25,000	\$48,700	\$48,700	\$23,700	94.8%	\$0
R&M FURNITURE/EQUIPMENT	\$702	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
REPRODUCTION SVC	\$0	\$50	\$50	\$50	\$50	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$647	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.0%	\$0
Audit	\$81,415	\$85,000	\$75,000	\$95,000	\$95,000	\$20,000	26.7%	\$0
Audit	\$81,415	\$85,000	\$75,000	\$95,000	\$95,000	\$20,000	26.7%	\$0
Expense	\$81,415	\$85,000	\$75,000	\$95,000	\$95,000	\$20,000	26.7%	\$0
Audit	\$81,415	\$85,000	\$75,000	\$95,000	\$95,000	\$20,000	26.7%	\$0
Building Dept	\$261,610	\$265,172	\$268,419	\$271,941	\$271,941	\$3,522	1.3%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Planning and Community Development	\$261,610	\$265,172	\$268,419	\$271,941	\$271,941	\$3,522	1.3%	\$0
Personal	\$250,550	\$253,472	\$256,719	\$260,241	\$260,241	\$3,522	1.4%	\$0
PERMANENT	\$210,037	\$248,814	\$252,061	\$253,583	\$253,583	\$1,522	0.6%	\$0
OVERTIME	\$215	\$1,000	\$1,000	\$2,000	\$2,000	\$1,000	100.0%	\$0
SICK LEAVE BUYBACK - NON UNION	\$979	\$1,179	\$1,179	\$1,179	\$1,179	\$0	0.0%	\$0
SICKLV BUYBACK WOCA	\$2,956	\$2,479	\$2,479	\$2,479	\$2,479	\$0	0.0%	\$0
TEMPORARY	\$36,363	\$0		\$1,000	\$1,000	\$1,000		\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Expense	\$11,059	\$11,700	\$11,700	\$11,700	\$11,700	\$0	0.0%	\$0
AUTO ALLOWANCE	\$8,033	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$145	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$280	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
OFFICE SUPPLIES	\$440	\$900	\$900	\$900	\$900	\$0	0.0%	\$0
PRINTING STATIONERY	\$1,091	\$900	\$900	\$900	\$900	\$0	0.0%	\$0
R&M AUTOMOTIVE		\$0				\$0		\$0
R&M FURNITURE/EQUIPMENT		\$0				\$0		\$0
REPRODUCING SVC	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$645	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	\$0
TRAVEL	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
TUITION	\$425	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
Comptroller	\$293,880	\$318,928	\$315,532	\$317,234	\$317,234	\$1,702	0.5%	\$0
Comptroller	\$293,880	\$318,928	\$315,532	\$317,234	\$317,234	\$1,702	0.5%	\$0
Personal	\$285,760	\$309,758	\$312,962	\$314,564	\$314,564	\$1,602	0.5%	\$0
PERMANENT	\$284,806	\$308,258	\$311,382	\$312,314	\$312,314	\$932	0.3%	\$0
SICK LEAVE BUYBACK - NON-UNION	\$954	\$1,500	\$1,580	\$2,250	\$2,250	\$670	42.4%	\$0
Equipment	\$6,596	\$6,600	\$0	\$0	\$0	\$0		\$0
OFFICE EQUIPMENT	\$6,596	\$6,600	\$0	\$0	\$0	\$0		\$0
Expense	\$1,525	\$2,570	\$2,570	\$2,670	\$2,670	\$100	3.9%	\$0
ADVERTISING		\$0				\$0		\$0
DUES AND MEMBERSHIPS	\$60	\$300	\$300	\$400	\$400	\$100	33.3%	\$0
OFFICE SUPPLIES	\$0	\$270	\$270	\$270	\$270	\$0	0.0%	\$0
PRINTING STATIONERY	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$662	\$800	\$800	\$800	\$800	\$0	0.0%	\$0
TRAVEL	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
TUITION	\$803	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
ConCom	\$42,994	\$45,273	\$47,418	\$49,291	\$49,291	\$1,873	3.9%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Planning and Community Development	\$42,994	\$45,273	\$47,418	\$49,291	\$49,291	\$1,873	3.9%	\$0
Personal	\$41,548	\$43,895	\$46,005	\$47,791	\$47,791	\$1,786	3.9%	\$0
PERMANENT	\$41,083	\$43,467	\$45,577	\$47,363	\$47,363	\$1,786	3.9%	\$0
SICK LEAVE BUYBACK - NON UNION	\$464	\$428	\$428	\$428	\$428	\$0	0.0%	\$0
Expense	\$1,446	\$1,378	\$1,413	\$1,500	\$1,500	\$87	6.2%	\$0
ADVERTISING		\$0				\$0		\$0
DUES AND MEMBERSHIPS	\$613	\$578	\$613	\$700	\$700	\$87	14.2%	\$0
OFFICE SUPPLIES	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
PROF SERVICES	\$613	\$0	\$0	\$0	\$0	\$0		\$0
REPRODUCING SVC	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$220	\$0	\$0	\$0	\$0	\$0		\$0
TRAVEL	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
TUITION	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
Data Processing	\$341,870	\$390,722	\$430,125	\$511,150	\$459,231	\$29,106	6.8%	-\$51,919
Data Processing	\$341,870	\$390,722	\$430,125	\$511,150	\$459,231	\$29,106	6.8%	-\$51,919
Personal	\$76,458	\$125,227	\$78,300	\$113,550	\$80,260	\$1,960	2.5%	-\$33,290
PERMANENT	\$76,458	\$125,227	\$78,300	\$113,550	\$80,260	\$1,960	2.5%	-\$33,290
OVERTIME	\$0					\$0		\$0
TEMPORARY	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Expense	\$265,412	\$265,495	\$351,825	\$397,600	\$378,971	\$27,146	7.7%	-\$18,629
ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0		\$0
COMPUTER SUPPLIES	\$24,278	\$60,000	\$33,600	\$46,000	\$46,000	\$12,400	36.9%	\$0
DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING & STATIONERY	\$18,732	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0
PROF SERVICES	\$221,256	\$171,495	\$286,625	\$42,600	\$23,971	-\$262,654	-91.6%	-\$18,629
R&M FURNITURE/EQUIPMENT	\$0	\$2,000	\$500	\$500	\$500	\$0	0.0%	\$0
RENTALS AND STORAGE	\$0	\$0	\$0	\$0	\$0	\$0		\$0
S/W & MAINTENANCE RENEWALS	\$0	\$0	\$0	\$277,400	\$277,400	\$277,400		\$0
SUPPLIES, SMALL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TELEPHONE TOWN BLDGS	\$1,147	\$6,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
TRAVEL		\$0	\$100	\$100	\$100	\$0	0.0%	\$0
TUITION	\$0	\$1,000	\$4,000	\$4,000	\$4,000	\$0	0.0%	\$0
Engineering	\$345,222	\$406,997	\$416,535	\$427,354	\$431,275	\$14,740	3.5%	\$3,921
Planning and Community Development	\$345,222	\$406,997	\$416,535	\$427,354	\$431,275	\$14,740	3.5%	\$3,921
Personal	\$321,782	\$380,947	\$387,525	\$394,264	\$398,185	\$10,660	2.8%	\$3,921

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
PERMANENT	\$319,561	\$376,447	\$383,025	\$389,764	\$393,685	\$10,660	2.8%	\$3,921
OVERTIME	\$2,221	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
SICKLV BUYBACK WOCA	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0.0%	\$0
Expense	\$23,441	\$26,050	\$29,010	\$33,090	\$33,090	\$4,080	14.1%	\$0
ADVERTISING	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
AUTO ALLOWANCE		\$0				\$0		\$0
BOOKS AND PERIODICALS	\$53	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
COMPUTER SUPPLIES	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$435	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
HARDWARE	\$0	\$50	\$50	\$50	\$50	\$0	0.0%	\$0
OFFICE SUPPLIES	\$1,988	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
PAINTING SUPPLIES		\$0				\$0		\$0
PRINTING AND REPRODUCTION SUPPLIES	\$6,381	\$6,300	\$8,600	\$10,800	\$10,800	\$2,200	25.6%	\$0
PRINTING STATIONERY	\$693	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
PROF SERVICES	\$10,561	\$10,000	\$10,000	\$12,000	\$12,000	\$2,000	20.0%	\$0
R&M FURNITURE/EQUIPMENT	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
REPRODUCING SVC	\$489	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
SUPPLIES, AUTOMOBILE	\$0	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$2,766	\$2,700	\$3,360	\$3,240	\$3,240	-\$120	-3.6%	\$0
TRAVEL	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
TUITION	\$75	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
FinCom	\$2,124	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%	\$0
FinCom	\$2,124	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%	\$0
Personal	\$2,018	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
TEMPORARY	\$2,018	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
Expense	\$106	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING AND REPRODUCTION SUPPLIES	\$106	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
General Services	\$120,833	\$130,800	\$130,800	\$145,300	\$130,800	\$0	0.0%	-\$14,500
General Services	\$120,833	\$130,800	\$130,800	\$145,300	\$130,800	\$0	0.0%	-\$14,500
Expense	\$120,833	\$130,800	\$130,800	\$145,300	\$130,800	\$0	0.0%	-\$14,500
ADVERTISING		\$0				\$0		\$0
DUES AND MEMBERSHIPS						\$0		\$0
OFFICE SUPPLIES	\$5,973	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.0%	\$0
POSTAGE - GEN SERVICES	\$90,566	\$76,500	\$76,500	\$91,000	\$76,500	\$0	0.0%	-\$14,500
PRINTING STATIONERY	\$10,400	\$20,800	\$20,800	\$20,800	\$20,800	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
R&M FURNITURE/EQUIPMENT	\$1,983	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	\$0
RENTALS AND STORAGE	\$10,894	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.0%	\$0
REPRODUCING SVC		\$0				\$0		\$0
TELEPHONE TOWN BLDGS	\$1,017	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
Historical Commission					\$1,500	\$1,500		\$1,500
Historical Commission					\$1,500	\$1,500		\$1,500
Personal					\$1,500	\$1,500		\$1,500
TEMPORARY					\$1,500	\$1,500		\$1,500
Human Resources/ADA	\$0	\$0	\$0	\$67,800	\$67,800	\$67,800		\$0
Human Resources/ADA	\$0	\$0	\$0	\$67,800	\$67,800	\$67,800		\$0
Personal	\$0	\$0	\$0	\$60,100	\$60,100	\$60,100		\$0
PERMANENT	\$0	\$0	\$0	\$60,100	\$60,100	\$60,100		\$0
Expense	\$0	\$0	\$0	\$7,700	\$7,700	\$7,700		\$0
ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0		\$0
AUTO ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$0		\$0
BOOKS AND PERIODICALS	\$0	\$0	\$0	\$500	\$500	\$500		\$0
COMPUTER SUPPLIES	\$0	\$0	\$0	\$200	\$200	\$200		\$0
DPTMENTL REPORTS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$500	\$500	\$500		\$0
FOOD & GROCERIES	\$0	\$0	\$0	\$500	\$500	\$500		\$0
OFFICE SUPPLIES	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000		\$0
OUT OF STATE TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINT BKS DIR	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING AND REPRODUCTION SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING STATIONERY	\$0	\$0	\$0	\$500	\$500	\$500		\$0
PROF SERVICES	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000		\$0
R&M FURNITURE/EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TELEPHONE TOWN BLDGS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000		\$0
TRAVEL	\$0	\$0	\$0	\$500	\$500	\$500		\$0
TUITION	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000		\$0
Legal	\$337,656	\$345,000	\$345,000	\$360,000	\$345,000	\$0	0.0%	-\$15,000
Legal	\$337,656	\$345,000	\$345,000	\$360,000	\$345,000	\$0	0.0%	-\$15,000
Expense	\$337,656	\$345,000	\$345,000	\$360,000	\$345,000	\$0	0.0%	-\$15,000
LEGAL EXPENSES / IN	\$245,394	\$240,000	\$240,000	\$250,000	\$240,000	\$0	0.0%	-\$10,000
LEGAL EXPENSES / OUT	\$92,262	\$105,000	\$105,000	\$110,000	\$105,000	\$0	0.0%	-\$5,000
PROF SERVICES						\$0		\$0
Planning Board	\$90,478	\$101,744	\$105,726	\$112,726	\$132,726	\$27,000	25.5%	\$20,000

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Planning Board	\$90,478	\$101,744	\$105,726	\$112,726	\$132,726	\$27,000	25.5%	\$20,000
Personal	\$75,454	\$80,544	\$84,526	\$89,126	\$89,126	\$4,600	5.4%	\$0
PERMANENT	\$73,634	\$80,544	\$84,526	\$89,126	\$89,126	\$4,600	5.4%	\$0
OVERTIME	\$1,819	\$0	\$0	\$0	\$0	\$0		\$0
Expense	\$15,024	\$21,200	\$21,200	\$23,600	\$43,600	\$22,400	105.7%	\$20,000
ADVERTISING	\$495	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$76	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
COMPUTER SUPPLIES		\$0				\$0		\$0
DUES AND MEMBERSHIPS	\$480	\$400	\$400	\$0	\$0	-\$400	-100.0%	\$0
OFFICE SUPPLIES	\$270	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLIES	\$93	\$1,250	\$1,700	\$1,700	\$1,700	\$0	0.0%	\$0
PROFESSIONAL SERVICES	\$12,750	\$15,000	\$15,000	\$18,100	\$38,100	\$23,100	154.0%	\$20,000
R&M FURNITURE/EQUIPMENT	\$544	\$1,000	\$400	\$0	\$0	-\$400	-100.0%	\$0
TRAVEL	\$317	\$250	\$400	\$500	\$500	\$100	25.0%	\$0
Planning Dept	\$33,139	\$36,400	\$36,650	\$46,650	\$46,650	\$10,000	27.3%	\$0
Planning and Community Development	\$33,139	\$36,400	\$36,650	\$46,650	\$46,650	\$10,000	27.3%	\$0
Personal	\$12,887	\$13,250	\$13,500	\$13,500	\$13,500	\$0	0.0%	\$0
PERMANENT	\$12,887	\$13,250	\$13,500	\$13,500	\$13,500	\$0	0.0%	\$0
Expense	\$20,253	\$23,150	\$23,150	\$33,150	\$33,150	\$10,000	43.2%	\$0
ADVERTISING	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$0	\$50	\$50	\$50	\$50	\$0	0.0%	\$0
COMPUTER SUPPLIES		\$0				\$0		\$0
OFFICE SUPPLIES	\$25	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
PRINTING AND REPRODUCTION SUPPLIES	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
PROF SERVICES	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$10,000	50.0%	\$0
R&M FURNITURE/EQUIPMENT	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$228	\$650	\$650	\$650	\$650	\$0	0.0%	\$0
TRAVEL	\$0	\$50	\$50	\$50	\$50	\$0	0.0%	\$0
TUITION	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
Town Clerk	\$358,002	\$373,340	\$335,444	\$358,514	\$361,014	\$25,570	7.6%	\$2,500
Town Clerk	\$358,002	\$373,340	\$335,444	\$358,514	\$361,014	\$25,570	7.6%	\$2,500
Personal	\$313,714	\$314,833	\$291,179	\$303,499	\$303,499	\$12,320	4.2%	\$0
PERMANENT	\$258,487	\$273,747	\$257,003	\$257,003	\$257,003	\$0	0.0%	\$0
OFF DUTY	\$10,441	\$1,500	\$5,000	\$7,500	\$7,500	\$2,500	50.0%	\$0
OVERTIME	\$6,708	\$6,250	\$7,000	\$8,250	\$8,250	\$1,250	17.9%	\$0
SICK LEAVE BUYBACK - NON UNION	\$500	\$1,000	\$500	\$750	\$750	\$250	50.0%	\$0
SICK LEAVE BUYBACK - UNION			\$500	\$500	\$500	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
TEMPORARY	\$37,578	\$32,336	\$21,176	\$29,496	\$29,496	\$8,320	39.3%	\$0
Expense	\$44,288	\$58,507	\$44,265	\$55,015	\$57,515	\$13,250	29.9%	\$2,500
ADVERTISING	\$1,041	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
BIND & BK REPAIRS	\$614	\$1,500	\$500	\$500	\$500	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$606	\$500	\$750	\$500	\$500	-\$250	-33.3%	\$0
DUES AND MEMBERSHIPS	\$290	\$405	\$405	\$405	\$405	\$0	0.0%	\$0
OFFICE SUPPLIES	\$4,137	\$4,750	\$4,750	\$5,250	\$5,250	\$500	10.5%	\$0
PRINTING STATIONERY	\$16,122	\$29,242	\$18,400	\$23,000	\$23,000	\$4,600	25.0%	\$0
PROF SERVICES	\$15,370	\$11,350	\$7,000	\$10,000	\$12,500	\$5,500	78.6%	\$2,500
R&M FURNITURE/EQUIPMENT	\$3,489	\$3,800	\$4,000	\$4,900	\$4,900	\$900	22.5%	\$0
RENTALS AND STORAGE	\$0	\$0	\$0	\$0	\$0	\$0		\$0
REPRODUCING SVC	\$441	\$3,500	\$5,000	\$7,000	\$7,000	\$2,000	40.0%	\$0
TELEPHONE TOWN BLDGS	\$2,178	\$1,360	\$1,360	\$1,360	\$1,360	\$0	0.0%	\$0
TRAVEL	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
TUITION	\$0	\$850	\$850	\$850	\$850	\$0	0.0%	\$0
Town Manager	\$558,256	\$605,461	\$650,178	\$597,878	\$582,878	-\$67,300	-10.4%	-\$15,000
Town Manager	\$558,256	\$605,461	\$650,178	\$597,878	\$582,878	-\$67,300	-10.4%	-\$15,000
Personal	\$524,018	\$554,561	\$599,278	\$531,978	\$531,978	-\$67,300	-11.2%	\$0
PERMANENT	\$517,292	\$547,811	\$592,528	\$525,228	\$525,228	-\$67,300	-11.4%	\$0
OVERTIME	\$3,623	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
SICK LEAVE BUYBACK - NON-UNION	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
TEMPORARY	\$1,904	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0.0%	\$0
Expense	\$34,238	\$50,900	\$50,900	\$65,900	\$50,900	\$0	0.0%	-\$15,000
ADVERTISING	\$953	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.0%	\$0
AUTO ALLOWANCE	\$4,200	\$9,600	\$9,600	\$9,600	\$9,600	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$84	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
COMPUTER SUPPLIES	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
DPTMENTL REPORTS	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$756	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%	\$0
FOOD & GROCERIES	\$1,164	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	\$0
INSURANCE/SURETY	\$55	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.0%	\$0
OFFICE SUPPLIES	\$12,338	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%	\$0
OTHER - GRANT MATCHING FUNDS	\$0	\$0	\$0	\$15,000	\$0	\$0		-\$15,000
OUT OF STATE TRAVEL	\$1,627	\$0	\$0	\$0	\$0	\$0		\$0
PRINT BKS DIR	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING AND REPRODUCTION SUPPLIES	\$0	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
PRINTING STATIONERY	\$2,966	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
PROF SERVICES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
R&M FURNITURE/EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
RENTALS AND STORAGE						\$0		\$0
TELEPHONE TOWN BLDGS	\$4,448	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	\$0
TRAVEL	\$3,147	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
TUITION	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%	\$0
Treasurer	\$306,487	\$306,828	\$321,689	\$390,420	\$390,420	\$68,731	21.4%	\$0
Collector/Treasurer	\$306,487	\$306,828	\$321,689	\$390,420	\$390,420	\$68,731	21.4%	\$0
Personal	\$258,751	\$258,751	\$269,889	\$284,570	\$284,570	\$14,681	5.4%	\$0
PERMANENT	\$255,793	\$255,211	\$263,099	\$275,147	\$275,147	\$12,048	4.6%	\$0
SICK LEAVE BUYBACK - NAGE	\$2,258	\$2,790	\$5,540	\$8,173	\$8,173	\$2,633	47.5%	\$0
SICK LEAVE BUYBACK - NON-UNION	\$700	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
TEMPORARY	\$0	\$0	\$500	\$500	\$500	\$0	0.0%	\$0
Equipment						\$0		\$0
OFFICE EQUIPMENT						\$0		\$0
Expense	\$47,736	\$48,077	\$51,800	\$105,850	\$105,850	\$54,050	104.3%	\$0
ADVERTISING	\$200	\$127	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
BANK SERVICE CHARGES	\$0	\$0	\$0	\$47,000	\$47,000	\$47,000		\$0
DUES AND MEMBERSHIPS	\$445	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
OFFICE SUPPLIES	\$2,017	\$1,100	\$1,100	\$1,200	\$1,200	\$100	9.1%	\$0
POSTAGE - GEN SERVICES		\$0				\$0		\$0
PRINTING STATIONERY	\$0	\$550	\$550	\$550	\$550	\$0	0.0%	\$0
PROF SERVICES	\$44,251	\$44,600	\$46,950	\$52,700	\$52,700	\$5,750	12.2%	\$0
TELEPHONE TOWN BLDGS	\$654	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
TRAVEL	\$170	\$300	\$300	\$1,200	\$1,200	\$900	300.0%	\$0
TUITION	\$0	\$0	\$0	\$300	\$300	\$300		\$0
Culture and Recreation	\$1,626,630	\$1,687,991	\$1,738,214	\$1,755,094	\$1,749,094	\$10,880	0.6%	-\$6,000
Archival Center	\$6,808	\$6,810	\$8,200	\$10,682	\$10,682	\$2,482	30.3%	\$0
Archival Center	\$6,808	\$6,810	\$8,200	\$10,682	\$10,682	\$2,482	30.3%	\$0
Expense	\$6,808	\$6,810	\$8,200	\$10,682	\$10,682	\$2,482	30.3%	\$0
BINDING & BOOK REPAIRS	\$0	\$0	\$100	\$0	\$0	-\$100	-100.0%	\$0
BOOKS AND PERIODICALS	\$0	\$0	\$100	\$0	\$0	-\$100	-100.0%	\$0
DUES AND MEMBERSHIPS	\$0	\$100	\$100	\$352	\$352	\$252	252.0%	\$0
OFFICE SUPPLIES	\$731	\$1,200	\$1,200	\$500	\$500	-\$700	-58.3%	\$0
PRINTING & STATIONERY						\$0		\$0
PROF SERVICES	\$5,865	\$5,280	\$6,470	\$9,600	\$9,600	\$3,130	48.4%	\$0
TELEPHONE TOWN BLDGS	\$212	\$230	\$230	\$230	\$230	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Library Admin	\$253,958	\$254,462	\$259,064	\$259,840	\$259,840	\$776	0.3%	\$0
Library	\$253,958	\$254,462	\$259,064	\$259,840	\$259,840	\$776	0.3%	\$0
Personal	\$244,655	\$245,512	\$250,114	\$250,890	\$250,890	\$776	0.3%	\$0
PERMANENT	\$244,066	\$244,762	\$248,614	\$249,390	\$249,390	\$776	0.3%	\$0
SICK LEAVE BUYBACK - NAGE		\$0	\$0			\$0		\$0
SICK LEAVE BUYBACK - NON UNION	\$589	\$750	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
Expense	\$9,303	\$8,950	\$8,950	\$8,950	\$8,950	\$0	0.0%	\$0
ADVERTISING	\$771	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$375	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
OFFICE SUPPLIES	\$1,519	\$1,825	\$1,825	\$1,825	\$1,825	\$0	0.0%	\$0
POSTAGE	\$2,847	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLI	\$786	\$875	\$875	\$875	\$875	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$1,974	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
TRAVEL	\$1,031	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
Library Maintenance	\$121,002	\$137,725	\$142,603	\$134,576	\$134,576	-\$8,027	-5.6%	\$0
Library	\$121,002	\$137,725	\$142,603	\$134,576	\$134,576	-\$8,027	-5.6%	\$0
Personal	\$82,534	\$88,575	\$93,753	\$85,376	\$85,376	-\$8,377	-8.9%	\$0
PERMANENT	\$74,666	\$78,825	\$80,753	\$72,376	\$72,376	-\$8,377	-10.4%	\$0
OVERTIME	\$7,868	\$9,750	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0
Expense	\$38,467	\$49,150	\$48,850	\$49,200	\$49,200	\$350	0.7%	\$0
CHEMICALS	\$775	\$850	\$850	\$850	\$850	\$0	0.0%	\$0
CLEAN & SANITARY	\$14,475	\$17,750	\$18,000	\$18,000	\$18,000	\$0	0.0%	\$0
CLEANING SUPPLIES	\$1,075	\$1,100	\$1,200	\$1,200	\$1,200	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$361	\$500	\$300	\$350	\$350	\$50	16.7%	\$0
ELECTRICAL SUPPLIES	\$1,788	\$1,000	\$800	\$800	\$800	\$0	0.0%	\$0
HARDWARE	\$488	\$500	\$400	\$400	\$400	\$0	0.0%	\$0
HOUSEHOLD SUPPLIES	\$2,375	\$2,200	\$2,300	\$2,300	\$2,300	\$0	0.0%	\$0
LANDSCAPING	\$4,575	\$5,500	\$6,000	\$5,500	\$5,500	-\$500	-8.3%	\$0
PAINTING SUPPLIES	\$529	\$500	\$400	\$400	\$400	\$0	0.0%	\$0
R&M BLDG & STRUCT	\$11,450	\$18,500	\$18,000	\$18,000	\$18,000	\$0	0.0%	\$0
R&M FURNITURE/EQUIPMENT	\$393	\$450	\$450	\$1,200	\$1,200	\$750	166.7%	\$0
SMALL TOOLS & IMPLMT	\$183	\$300	\$150	\$200	\$200	\$50	33.3%	\$0
Library Services	\$1,244,862	\$1,288,994	\$1,328,347	\$1,349,996	\$1,343,996	\$15,649	1.2%	-\$6,000
Library	\$1,244,862	\$1,288,994	\$1,328,347	\$1,349,996	\$1,343,996	\$15,649	1.2%	-\$6,000
Personal	\$923,711	\$962,894	\$998,112	\$1,010,049	\$1,010,049	\$11,937	1.2%	\$0
PERMANENT	\$836,891	\$867,697	\$874,834	\$882,482	\$882,482	\$7,648	0.9%	\$0
OVERTIME	\$6,927	\$11,000	\$21,000	\$25,324	\$25,324	\$4,324	20.6%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
SICK LEAVE BUYBACK - NON UNION	\$2,993	\$3,857	\$4,000	\$3,965	\$3,965	-\$35	-0.9%	\$0
TEMPORARY	\$76,901	\$80,340	\$98,278	\$98,278	\$98,278	\$0	0.0%	\$0
Equipment	\$13,220	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.0%	\$0
FURNITURE AND FIXTURES	\$13,220	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.0%	\$0
Expense	\$307,931	\$312,600	\$316,735	\$326,447	\$320,447	\$3,712	1.2%	-\$6,000
ADVERTISING		\$0				\$0		\$0
AUDIO - VISUAL SUPPLIES						\$0		\$0
BOOKS AND PERIODICALS	\$231,999	\$232,000	\$232,000	\$241,262	\$235,262	\$3,262	1.4%	-\$6,000
CLEAN & SANITARY		\$0				\$0		\$0
COM R&M TOOLS & EQUIPMENT	\$85	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.0%	\$0
CONTRACTUAL SERVICE	\$56,334	\$58,000	\$62,000	\$62,500	\$62,500	\$500	0.8%	\$0
DUES AND MEMBERSHIPS	\$408	\$450	\$585	\$585	\$585	\$0	0.0%	\$0
FOOD & GROCERIES	\$37	\$200	\$200	\$150	\$150	-\$50	-25.0%	\$0
OFFICE SUPPLIES	\$12,343	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.0%	\$0
POSTAGE	\$472	\$550	\$550	\$550	\$550	\$0	0.0%	\$0
PRINTING & STATIONERY	\$4,831	\$4,750	\$4,750	\$4,750	\$4,750	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS		\$0				\$0		\$0
TRAVEL	\$913	\$850	\$850	\$850	\$850	\$0	0.0%	\$0
TUITION	\$509	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
Health and Social Services	\$500,640	\$513,616	\$535,212	\$552,175	\$551,402	\$16,190	3.0%	-\$773
Council on Aging	\$231,381	\$233,678	\$238,252	\$237,900	\$237,900	-\$352	-0.1%	\$0
Council on Aging	\$231,381	\$233,678	\$238,252	\$237,900	\$237,900	-\$352	-0.1%	\$0
Personal	\$225,386	\$227,601	\$232,072	\$231,655	\$231,655	-\$417	-0.2%	\$0
PERMANENT	\$222,597	\$223,271	\$227,757	\$227,333	\$227,333	-\$424	-0.2%	\$0
SICKLV BUYBACK	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
SICKLV BUYBACK NAGA	\$2,789	\$2,830	\$2,815	\$2,822	\$2,822	\$7	0.2%	\$0
Expense	\$5,995	\$6,077	\$6,180	\$6,245	\$6,245	\$65	1.1%	\$0
ADVERTISING						\$0		\$0
COMPUTER SUPPLIES	\$813	\$470	\$478	\$485	\$485	\$7	1.5%	\$0
OFFICE SUPPLIES	\$444	\$787	\$800	\$812	\$812	\$12	1.5%	\$0
PRINTING STATIONERY	\$1,256	\$1,256	\$1,277	\$1,296	\$1,296	\$19	1.5%	\$0
PROF SERVICES						\$0		\$0
R&M FURNITURE/EQUIPMENT	\$267	\$267	\$272	\$276	\$276	\$4	1.5%	\$0
RENTALS AND STORAGE	\$12	\$12	\$12	\$12	\$12	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$1,618	\$1,700	\$1,729	\$1,729	\$1,729	\$0	0.0%	\$0
TRAVEL	\$559	\$559	\$569	\$577	\$577	\$8	1.4%	\$0
TUITION	\$1,026	\$1,026	\$1,043	\$1,058	\$1,058	\$15	1.4%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Health	\$243,805	\$251,029	\$273,103	\$280,859	\$280,859	\$7,756	2.8%	\$0
Health	\$243,805	\$251,029	\$273,103	\$280,859	\$280,859	\$7,756	2.8%	\$0
Personal	\$193,918	\$200,163	\$220,833	\$227,784	\$227,784	\$6,951	3.1%	\$0
PERMANENT	\$193,066	\$199,163	\$219,833	\$226,784	\$226,784	\$6,951	3.2%	\$0
OVERTIME	\$853	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
Expense	\$49,887	\$50,866	\$52,270	\$53,075	\$53,075	\$805	1.5%	\$0
ADVERTISING	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
AUTO ALLOWANCE		\$0				\$0		\$0
BOOKS AND PERIODICALS	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$250	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
MEDICAL & DENTAL	\$798	\$800	\$800	\$1,000	\$1,000	\$200	25.0%	\$0
OFFICE SUPPLIES	\$942	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLI	\$558	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
PRINTING STATIONERY	\$95	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
PROF SERVICES	\$46,288	\$46,366	\$47,770	\$48,075	\$48,075	\$305	0.6%	\$0
R&M FURNITURE/EQUIPMENT		\$0				\$0		\$0
SUPPLIES, AUTOMOBILE		\$0				\$0		\$0
TELEPHONE TOWN BLDGS	\$461	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
TRAVEL	\$351	\$400	\$400	\$700	\$700	\$300	75.0%	\$0
TUITION	\$145	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
Veterans Services	\$25,453	\$28,909	\$23,857	\$33,416	\$32,643	\$8,786	36.8%	-\$773
Veterans Services	\$25,453	\$28,909	\$23,857	\$33,416	\$32,643	\$8,786	36.8%	-\$773
Personal	\$8,353	\$8,353	\$8,352	\$8,400	\$8,400	\$48	0.6%	\$0
PERMANENT	\$8,353	\$8,353	\$8,352	\$8,400	\$8,400	\$48	0.6%	\$0
Expense	\$17,100	\$20,556	\$15,505	\$25,016	\$24,243	\$8,738	56.4%	-\$773
AGRICULTURE AND HORTICULTURE	\$1,411	\$1,930	\$1,930	\$1,930	\$1,930	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CURRENT CHARGES	\$2,019	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.0%	\$0
DIRECT CASH GRANTS	\$10,932	\$13,042	\$7,900	\$17,411	\$16,638	\$8,738	110.6%	-\$773
DUES AND MEMBERSHIPS	\$0	\$75	\$75	\$75	\$75	\$0	0.0%	\$0
FLAGS	\$2,539	\$2,500	\$2,550	\$2,550	\$2,550	\$0	0.0%	\$0
FOOD & CLOTHING ASSIST	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
FOOD & GROCERIES	\$0	\$0				\$0		\$0
MEDICAL, SURGICAL	\$0	\$209	\$250	\$250	\$250	\$0	0.0%	\$0
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TRAVEL	\$200	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
Public Safety	\$8,059,740	\$8,164,282	\$8,240,831	\$8,310,796	\$8,310,796	\$69,965	0.8%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Ambulance	\$82,206	\$97,706	\$93,883	\$96,399	\$96,399	\$2,516	2.7%	\$0
Fire	\$82,206	\$97,706	\$93,883	\$96,399	\$96,399	\$2,516	2.7%	\$0
Personal	\$12,148	\$13,206	\$12,383	\$12,465	\$12,465	\$82	0.7%	\$0
PERMANENT	\$5,676	\$6,288	\$5,465	\$5,465	\$5,465	\$0	0.0%	\$0
OVERTIME	\$6,472	\$6,918	\$6,918	\$7,000	\$7,000	\$82	1.2%	\$0
Equipment	\$0	\$6,000	\$3,000	\$5,000	\$5,000	\$2,000	66.7%	\$0
PUBLIC SAFETY	\$0	\$6,000	\$3,000	\$5,000	\$5,000	\$2,000	66.7%	\$0
Expense	\$70,058	\$78,500	\$78,500	\$78,934	\$78,934	\$434	0.6%	\$0
CLOTHING & UNIFORM	\$684	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
CONTRACTUAL SERVICE	\$7,722	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.0%	\$0
MEDICAL & DENTAL	\$20,062	\$24,000	\$24,000	\$24,434	\$24,434	\$434	1.8%	\$0
PRINTING & STATIONERY	\$400	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
PROFESSIONAL SERVICES	\$9,088	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$130	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
SUPPLIES, AUTOMOBILE	\$2,581	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
TUITION	\$28,792	\$28,000	\$28,000	\$28,000	\$28,000	\$0	0.0%	\$0
Fire Admin	\$197,143	\$203,052	\$204,207	\$204,207	\$204,207	\$0	0.0%	\$0
Fire	\$197,143	\$203,052	\$204,207	\$204,207	\$204,207	\$0	0.0%	\$0
Personal	\$194,774	\$197,252	\$198,407	\$198,407	\$198,407	\$0	0.0%	\$0
PERMANENT	\$184,258	\$184,553	\$185,656	\$185,656	\$185,656	\$0	0.0%	\$0
CLOTHING ALLOWANCE	\$0	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
HOLIDAY	\$5,192	\$5,269	\$5,295	\$5,295	\$5,295	\$0	0.0%	\$0
OVERTIME	\$1,617	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
SICKLV BUYBACK - FIREFIGHTER		\$0				\$0		\$0
SICKLV BUYBACK - NON UNION	\$750	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
SICKLV BUYBACK WOCA	\$2,956	\$3,080	\$3,106	\$3,106	\$3,106	\$0	0.0%	\$0
Expense	\$2,369	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.0%	\$0
ADVERTISING	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
CLOTHING & UNIFORM		\$0				\$0		\$0
COM R&M TOOLS & EQUIPMENT	\$224	\$800	\$800	\$800	\$800	\$0	0.0%	\$0
COMPUTER SUPPLIES	\$322	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$899	\$1,050	\$1,050	\$1,050	\$1,050	\$0	0.0%	\$0
FIRE ALARM SUPPLIES		\$0				\$0		\$0
MEDICAL, SURGICAL	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
OFFICE SUPPLIES	\$100	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
POSTAGE	\$200	\$200	\$200	\$200	\$200	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -	
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$	
PRINTING & STATIONERY	\$300	\$300	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLIES	\$41	\$400	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
PROF SERVICES		\$0					\$0		\$0
SUPPLIES & MATERIALS	\$0	\$200	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
TELEPHONE		\$0					\$0		\$0
TRAVEL	\$282	\$400	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
Fire Admin Capital	\$728	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
Fire	\$728	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
Equipment	\$728	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
FURNITURE AND FIXTURES	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
OFFICE EQUIPMENT	\$228	\$500	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
Fire Communciation	\$54,643	\$58,879	\$58,938	\$59,038	\$59,038	\$59,038	\$100	0.2%	\$0
Fire	\$54,643	\$58,879	\$58,938	\$59,038	\$59,038	\$59,038	\$100	0.2%	\$0
Personal	\$26,374	\$23,879	\$23,938	\$24,038	\$24,038	\$24,038	\$100	0.4%	\$0
PERMANENT	\$7,253	\$7,979	\$8,038	\$8,038	\$8,038	\$8,038	\$0	0.0%	\$0
OVERTIME	\$19,121	\$15,900	\$15,900	\$16,000	\$16,000	\$16,000	\$100	0.6%	\$0
Equipment	\$2,329	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	\$0
EQUIPMENT, NOT OTHERWISE CLA	\$2,329	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	\$0
Expense	\$25,940	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$1,314	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$160	\$200	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
FIRE ALARM SUPPLIES	\$9,480	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.0%	\$0
OFFICE SUPPLIES	\$100	\$100	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
R&M ALARM	\$690	\$750	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
R&M AUTOMOTIVE	\$250	\$250	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$1,097	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$12,848	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
TRAVEL	\$0	\$100	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
Fire Maintenance	\$53,322	\$67,727	\$67,737	\$67,737	\$67,737	\$67,737	\$0	0.0%	\$0
Fire	\$53,322	\$67,727	\$67,737	\$67,737	\$67,737	\$67,737	\$0	0.0%	\$0
Personal	\$17,772	\$16,787	\$16,797	\$16,797	\$16,797	\$16,797	\$0	0.0%	\$0
PERMANENT	\$8,111	\$7,787	\$7,797	\$7,797	\$7,797	\$7,797	\$0	0.0%	\$0
OVERTIME	\$9,661	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.0%	\$0
Equipment	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
PUBLIC SAFETY	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
Expense	\$35,550	\$47,940	\$47,940	\$47,940	\$47,940	\$47,940	\$0	0.0%	\$0
CLEAN & SANITARY	\$958	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
CLEANING SUPPLIES	\$1,292	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$313	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%	\$0
CONTRACTUAL SERVICE	\$8,839	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.0%	\$0
ELECTRICAL SUPPLIES	\$725	\$740	\$740	\$740	\$740	\$0	0.0%	\$0
HARDWARE	\$97	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
HOUSEHOLD SUPPLIES	\$913	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%	\$0
PAINTING SUPPLIES	\$452	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
PLUMBING, HEATING & VENTILAT	\$20	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
R&M AUTOMOTIVE	\$6,326	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.0%	\$0
R&M BLDG & STRUCTURE	\$480	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$219	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$75	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
SUPPLIES, AUTOMOBILE	\$11,843	\$16,600	\$16,600	\$16,600	\$16,600	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
Fire Prevention	\$109,301	\$107,137	\$107,964	\$108,058	\$108,058	\$94	0.1%	\$0
Fire	\$109,301	\$107,137	\$107,964	\$108,058	\$108,058	\$94	0.1%	\$0
Personal	\$105,943	\$102,637	\$103,464	\$103,558	\$103,558	\$94	0.1%	\$0
PERMANENT	\$90,510	\$87,585	\$88,504	\$88,504	\$88,504	\$0	0.0%	\$0
HOLIDAY	\$4,671	\$4,716	\$4,677	\$4,677	\$4,677	\$0	0.0%	\$0
OVERTIME	\$4,400	\$3,906	\$3,906	\$4,000	\$4,000	\$94	2.4%	\$0
SICKLV BUYBACK - FIRE FIGHTER	\$6,362	\$6,430	\$6,377	\$6,377	\$6,377	\$0	0.0%	\$0
Expense	\$3,358	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$972	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$390	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
OFFICE SUPPLIES	\$76	\$150	\$150	\$150	\$150	\$0	0.0%	\$0
POSTAGE	\$100	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
PRINTING & STATIONERY	\$0	\$350	\$350	\$350	\$350	\$0	0.0%	\$0
PUBLIC SAFETY SUPPLY	\$1,580	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
TRAVEL	\$240	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
Firefighter	\$3,461,850	\$3,527,023	\$3,577,288	\$3,625,554	\$3,625,554	\$48,266	1.3%	\$0
Fire	\$3,461,850	\$3,527,023	\$3,577,288	\$3,625,554	\$3,625,554	\$48,266	1.3%	\$0
Personal	\$3,433,075	\$3,469,223	\$3,519,488	\$3,547,754	\$3,547,754	\$28,266	0.8%	\$0
PERMANENT	\$2,875,323	\$2,845,056	\$2,901,559	\$2,906,320	\$2,906,320	\$4,761	0.2%	\$0
CLOTHING ALLOWANCE	\$18,875	\$19,125	\$19,125	\$19,125	\$19,125	\$0	0.0%	\$0
HOLIDAY	\$135,987	\$156,208	\$154,520	\$159,448	\$159,448	\$4,928	3.2%	\$0
OVERTIME	\$302,134	\$261,884	\$261,884	\$273,884	\$273,884	\$12,000	4.6%	\$0
SICK LEAVE COVERAGE	\$0	\$46,861	\$46,861	\$46,861	\$46,861	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
SICKLV BUYBACK - FIREFIGHTER	\$100,756	\$140,089	\$135,539	\$142,116	\$142,116	\$6,577	4.9%	\$0
Equipment	\$6,971	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.0%	\$0
PUBLIC SAFETY	\$6,971	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.0%	\$0
Expense	\$21,805	\$41,800	\$41,800	\$61,800	\$61,800	\$20,000	47.8%	\$0
CLOTHING & UNIFORM	\$4,094	\$12,900	\$12,900	\$32,900	\$32,900	\$20,000	155.0%	\$0
CONTRACTUAL SERVICES	\$1,644	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.0%	\$0
LICENSE REIMBURSEMENT	\$1,172	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
MEDICAL & DENTAL	\$3,914	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%	\$0
PRINTING & STATIONERY	\$119	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
PROF SERVICES		\$0				\$0		\$0
PUBLIC SAFETY SUPPLY	\$4,230	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%	\$0
R&M AUTOMOTIVE		\$0				\$0		\$0
RENTALS AND STORAGE	\$179	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$90	\$900	\$900	\$900	\$900	\$0	0.0%	\$0
TRAVEL	\$695	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
TUITION	\$5,668	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%	\$0
Police Admin	\$336,076	\$374,940	\$371,924	\$276,435	\$276,435	-\$95,489	-25.7%	\$0
Police	\$336,076	\$374,940	\$371,924	\$276,435	\$276,435	-\$95,489	-25.7%	\$0
Personal	\$322,101	\$359,690	\$356,674	\$259,955	\$259,955	-\$96,719	-27.1%	\$0
PERMANENT	\$288,320	\$304,159	\$306,907	\$235,691	\$235,691	-\$71,216	-23.2%	\$0
HOLIDAY	\$9,385	\$11,564	\$9,474	\$5,691	\$5,691	-\$3,783	-39.9%	\$0
OT-SECTY	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OVERTIME	\$15,806	\$33,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
SICK LEAVE BUYBACK - NON UNION	\$750	\$750	\$15,000	\$750	\$750	-\$14,250	-95.0%	\$0
SICKLV BUYBACK - POLICE OFFI		\$0	\$0	\$0	\$0	\$0		\$0
SICKLV BUYBACK - SUPER OFFIC	\$5,051	\$5,191	\$5,159	\$0	\$0	-\$5,159	-100.0%	\$0
SICKLV BUYBACK WOCA	\$2,789	\$5,026	\$5,134	\$2,823	\$2,823	-\$2,311	-45.0%	\$0
Expense	\$13,975	\$15,250	\$15,250	\$16,480	\$16,480	\$1,230	8.1%	\$0
ADVERTISING	\$110	\$150	\$150	\$150	\$150	\$0	0.0%	\$0
AUXILIARY UNIFORMS/EQUIPMENT	\$904	\$3,700	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$0	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
CLOTHING & UNIFORM	\$0	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$1,532	\$500	\$500	\$1,480	\$1,480	\$980	196.0%	\$0
FOOD & GROCERIES	\$292	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
OFFICE SUPPLIES	\$3,561	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%	\$0
POSTAGE	\$595	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
PRINTING & STATIONERY	\$2,651	\$500	\$500	\$500	\$500	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
SUPPLIES & MATERIALS	\$0	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
SUPPLIES, AUTOMOBILE	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
TELEPHONE TOWN BLDGS	\$528	\$450	\$450	\$450	\$450	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
Police Investigation	\$275,154	\$275,798	\$260,471	\$380,555	\$380,555	\$120,084	46.1%	\$0
Police	\$275,154	\$275,798	\$260,471	\$380,555	\$380,555	\$120,084	46.1%	\$0
Personal	\$266,043	\$268,298	\$252,971	\$373,055	\$373,055	\$120,084	47.5%	\$0
PERMANENT	\$192,958	\$212,415	\$213,808	\$306,635	\$306,635	\$92,827	43.4%	\$0
COURT TIME	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%	\$0
HOLIDAY	\$8,906	\$8,962	\$8,869	\$12,785	\$12,785	\$3,916	44.2%	\$0
OVERTIME	\$31,438	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.0%	\$0
SICKLV BUYBACK - POLICE OFFI	\$32,740	\$28,721	\$12,094	\$30,162	\$30,162	\$18,068	149.4%	\$0
SICKLV BUYBACK - SUPER OFFIC		\$0		\$5,273	\$5,273	\$5,273		\$0
Expense	\$9,110	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.0%	\$0
CLOTHING & UNIFORM	\$1,792	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$0	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLI	\$289	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
PUBLIC SAFETY SUPPLY	\$916	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
SICK LEAVE COVERAGE		\$0				\$0		\$0
SUPPLIES & MATERIALS	\$3,578	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$0	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
TRAVEL	\$226	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
TUITION	\$2,310	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
Police Maintenance	\$55,743	\$48,815	\$51,006	\$51,006	\$51,006	\$0	0.0%	\$0
Police	\$55,743	\$48,815	\$51,006	\$51,006	\$51,006	\$0	0.0%	\$0
Personal	\$24,665	\$23,815	\$24,006	\$24,006	\$24,006	\$0	0.0%	\$0
PERMANENT	\$23,517	\$21,355	\$21,546	\$21,546	\$21,546	\$0	0.0%	\$0
OVERTIME	\$1,148	\$2,460	\$2,460	\$2,460	\$2,460	\$0	0.0%	\$0
SICKLV BUYBACK - POLICE OFFI	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Expense	\$31,078	\$25,000	\$27,000	\$27,000	\$27,000	\$0	0.0%	\$0
AMBROSE/R&M BLDG & STRUC	\$2,957	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
CLEANING SUPPLIES	\$2,694	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	\$0
HARDWARE	\$592	\$700	\$700	\$700	\$700	\$0	0.0%	\$0
HOUSEHOLD SUPPLIES	\$1,929	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
PAINTING SUPPLIES	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
R&M AUTOMOTIVE	\$14,774	\$8,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$0	\$100	\$100	\$100	\$100	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
SUPPLIES, AUTOMOBILE	\$8,132	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.0%	\$0
Police Patrol	\$2,778,550	\$2,775,677	\$2,788,085	\$2,770,321	\$2,770,321	-\$17,764	-0.6%	\$0
Police	\$2,778,550	\$2,775,677	\$2,788,085	\$2,770,321	\$2,770,321	-\$17,764	-0.6%	\$0
Personal	\$2,657,696	\$2,642,246	\$2,642,941	\$2,623,677	\$2,623,677	-\$19,264	-0.7%	\$0
PERMANENT	\$2,086,034	\$2,216,412	\$2,227,381	\$2,203,298	\$2,203,298	-\$24,083	-1.1%	\$0
COURT TIME	\$13,808	\$12,158	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0
HOLIDAY	\$86,515	\$91,880	\$91,352	\$91,309	\$91,309	-\$43	0.0%	\$0
OVERTIME	\$368,024	\$203,525	\$215,240	\$215,240	\$215,240	\$0	0.0%	\$0
SICKLV BUYBACK - POLICE OFFI	\$60,272	\$58,864	\$36,751	\$58,113	\$58,113	\$21,362	58.1%	\$0
SICKLV BUYBACK - SUPER OFFIC	\$43,043	\$59,407	\$59,217	\$42,717	\$42,717	-\$16,500	-27.9%	\$0
Equipment	\$62,800	\$62,800	\$68,800	\$68,800	\$68,800	\$0	0.0%	\$0
PUBLIC SAFETY	\$62,800	\$62,800	\$68,800	\$68,800	\$68,800	\$0	0.0%	\$0
Expense	\$58,053	\$70,631	\$76,344	\$77,844	\$77,844	\$1,500	2.0%	\$0
CLOTHING & UNIFORM	\$20,160	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.0%	\$0
COM R&M TOOLS&EQUIPMENT	\$7,468	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
FOOD & GROCERIES	\$305	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	\$0
MEDICAL, SURGICAL	\$450	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PRINTING & STATIONERY	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.0%	\$0
PUBLIC SAFETY SUPPLY	\$11,423	\$11,500	\$11,500	\$11,500	\$11,500	\$0	0.0%	\$0
SICK LEAVE COVERAGE	\$392	\$6,981	\$7,344	\$7,344	\$7,344	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$7,347	\$4,000	\$4,000	\$5,500	\$5,500	\$1,500	37.5%	\$0
TRAVEL	\$581	\$800	\$800	\$800	\$800	\$0	0.0%	\$0
TUITION	\$9,926	\$6,650	\$12,000	\$12,000	\$12,000	\$0	0.0%	\$0
Police Traffic	\$205,125	\$189,452	\$212,516	\$222,806	\$222,806	\$10,290	4.8%	\$0
Police	\$205,125	\$189,452	\$212,516	\$222,806	\$222,806	\$10,290	4.8%	\$0
Personal	\$204,541	\$188,952	\$212,016	\$221,806	\$221,806	\$9,790	4.6%	\$0
PERMANENT	\$91,357	\$112,610	\$101,001	\$103,291	\$103,291	\$2,290	2.3%	\$0
OVERTIME	\$4,601	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
TEMPORARY	\$108,583	\$74,842	\$109,515	\$117,015	\$117,015	\$7,500	6.8%	\$0
Expense	\$584	\$500	\$500	\$1,000	\$1,000	\$500	100.0%	\$0
CLOTHING & UNIFORMS	\$584	\$500	\$500	\$1,000	\$1,000	\$500	100.0%	\$0
Weights & Measures	\$7,758	\$8,682	\$9,020	\$9,272	\$9,272	\$252	2.8%	\$0
Weights & Measures	\$7,758	\$8,682	\$9,020	\$9,272	\$9,272	\$252	2.8%	\$0
Personal	\$6,872	\$6,872	\$7,100	\$7,250	\$7,250	\$150	2.1%	\$0
PERMANENT	\$6,872	\$6,872	\$7,100	\$7,250	\$7,250	\$150	2.1%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Expense	\$887	\$1,811	\$1,920	\$2,022	\$2,022	\$102	5.3%	\$0
AUTO ALLOWANCE	\$0	\$150	\$150	\$150	\$150	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$180	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
OFFICE SUPPLIES	\$0	\$170	\$170	\$170	\$170	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$491	\$891	\$1,000	\$1,102	\$1,102	\$102	10.2%	\$0
TUITION	\$216	\$350	\$350	\$350	\$350	\$0	0.0%	\$0
DPW	\$5,674,254	\$5,931,342	\$5,951,871	\$6,064,865	\$6,064,865	\$112,994	1.9%	\$0
Buildings	\$2,166,814	\$2,197,971	\$2,282,760	\$2,299,196	\$2,299,196	\$16,436	0.7%	\$0
DPW	\$2,166,814	\$2,197,971	\$2,282,760	\$2,299,196	\$2,299,196	\$16,436	0.7%	\$0
Personal	\$1,610,053	\$1,622,621	\$1,695,760	\$1,707,058	\$1,707,058	\$11,298	0.7%	\$0
PERMANENT	\$488,791	\$455,308	\$473,664	\$460,694	\$460,694	-\$12,970	-2.7%	\$0
CUSTODIANS	\$1,007,111	\$1,053,263	\$1,108,046	\$1,130,414	\$1,130,414	\$22,368	2.0%	\$0
OVERTIME	\$100,631	\$95,900	\$95,900	\$97,800	\$97,800	\$1,900	2.0%	\$0
SICK LEAVE BUYBACK - DPW	\$2,100	\$6,150	\$6,150	\$6,150	\$6,150	\$0	0.0%	\$0
SICK LEAVE BUYBACK - WOCA						\$0		\$0
TEMPORARY	\$11,421	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.0%	\$0
Expense	\$556,760	\$575,350	\$587,000	\$592,138	\$592,138	\$5,138	0.9%	\$0
ADVERTISING	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
AGRICULTURE AND HORTICULTURE		\$0	\$0	\$15,000	\$15,000	\$15,000		\$0
AMBROSE/R&M BLDG & STRUC	\$23,069	\$0	\$0	\$0	\$0	\$0		\$0
ATHLETIC RECREATIONAL		\$0	\$0	\$5,000	\$5,000	\$5,000		\$0
CH/R&M BLDG & STRUCT						\$0		\$0
CLEANING SUPPLIES	\$507	\$0	\$0	\$100,000	\$100,000	\$100,000		\$0
CLOTHING & UNIFORMS	\$8,610	\$7,000	\$9,000	\$2,000	\$2,000	-\$7,000	-77.8%	\$0
COM R&M TOOLS & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CONCRETE PIPE		\$0	\$0	\$0	\$0	\$0		\$0
CUST SUP N CONS	\$116,120	\$100,000	\$100,000	\$0	\$0	-\$100,000	-100.0%	\$0
DPW/R&M BLDG & STRUCT	\$17,523	\$0	\$0	\$0	\$0	\$0		\$0
ELECTRICAL SUPPLIES	\$39,253	\$28,000	\$30,000	\$8,500	\$8,500	-\$21,500	-71.7%	\$0
HARDWARE	\$5,787	\$6,000	\$8,500	\$5,000	\$5,000	-\$3,500	-41.2%	\$0
HIRED EQUIPMENT	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
HOUSEHOLD SUPPLIES		\$0	\$0	\$31,043	\$31,043	\$31,043		\$0
HS/R&M BLDG & STRUCT	\$102,864	\$0	\$0	\$708	\$708	\$708		\$0
LI/R&M BLDG & STRUCT	\$24,112	\$0	\$0	\$0	\$0	\$0		\$0
LICENSE REIMBURSEMENT		\$0	\$0	\$0	\$0	\$0		\$0
LUMBER AND WOOD PRODUCTS	\$1,210	\$1,000	\$1,000	\$0	\$0	-\$1,000	-100.0%	\$0
LY/R&M BLDG & STRUCT	\$14,186	\$0	\$0	\$0	\$0	\$0		\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
MC/R&M BLDG & STRUCT	\$28,974	\$0	\$0	\$0	\$0	\$0		\$0
MEDICAL & DENTAL	\$0	\$600	\$600	\$9,000	\$9,000	\$8,400	1400.0%	\$0
MU/R&M BLDG & STRUCT	\$27,202	\$0	\$0	\$0	\$0	\$0		\$0
MY/R&M BLDG & STRUCT	\$3,672	\$0	\$0	\$0	\$0	\$0		\$0
PAINTING SUPPLIES	\$2,445	\$5,000	\$5,000	\$0	\$0	-\$5,000	-100.0%	\$0
PIPE & FITTINGS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
PLUMBING, HEATING & VENTILAT	\$9,018	\$20,000	\$5,000	\$0	\$0	-\$5,000	-100.0%	\$0
PROF SERVICES	\$65,368	\$75,000	\$92,150	\$95,538	\$95,538	\$3,388	3.7%	\$0
PUBLIC SAFETY/R&M BLDG & STR	\$5,897	\$0	\$0	\$0	\$0	\$0		\$0
R&M BLDG & STRUCT	\$0	\$297,250	\$297,250	\$297,250	\$297,250	\$0	0.0%	\$0
RECREATIONAL SUPPLIES		\$0	\$0	\$600	\$600	\$600		\$0
SANBORN/R&M BLDG & STRUCT	\$340	\$0	\$0	\$0	\$0	\$0		\$0
SAND, GRAVEL & LOAM		\$0	\$0	\$1,000	\$1,000	\$1,000		\$0
SMALL TOOLS & IMPLMT	\$3,309	\$2,000	\$2,000	\$0	\$0	-\$2,000	-100.0%	\$0
SUPPLIES & MATERIALS	\$108	\$2,000	\$2,000	\$0	\$0	-\$2,000	-100.0%	\$0
SUPPLIES, SMALL EQUIPMENT	\$4,283	\$15,000	\$15,000	\$2,000	\$2,000	-\$13,000	-86.7%	\$0
TELEPHONE TOWN BLDS	\$12,621	\$10,000	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0
TOWN HALL/R&M BLDG & STRUCT	\$28,837	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
TUITION	\$2,655	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
VO/R&M BLDG & STRUCT	\$8,791	\$0	\$0	\$0	\$0	\$0		\$0
Cemetery	\$210,060	\$215,668	\$216,267	\$221,804	\$221,804	\$5,537	2.6%	\$0
DPW	\$210,060	\$215,668	\$216,267	\$221,804	\$221,804	\$5,537	2.6%	\$0
Personal	\$124,650	\$108,972	\$109,571	\$115,108	\$115,108	\$5,537	5.1%	\$0
PERMANENT	\$83,249	\$83,222	\$83,821	\$84,358	\$84,358	\$537	0.6%	\$0
OVERTIME	\$41,401	\$25,000	\$25,000	\$30,000	\$30,000	\$5,000	20.0%	\$0
SICKLV BUYBACK -			\$750	\$750	\$750	\$0	0.0%	\$0
SICKLV BUYBACK - DPW	\$0	\$750	\$0	\$0	\$0	\$0		\$0
Expense	\$85,409	\$106,696	\$106,696	\$106,696	\$106,696	\$0	0.0%	\$0
ARGICULTURE AND HORTICULTURE	\$4,663	\$1,896	\$1,896	\$1,896	\$1,896	\$0	0.0%	\$0
BIND & BK REPAIRS	\$0	\$200	\$200	\$200	\$200	\$0	0.0%	\$0
CHEMICALS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CLOTHING & UNIFORMS	\$147	\$0	\$0	\$0	\$0	\$0		\$0
COM R&M TOOLS & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CONCRETE PIPE		\$0	\$0	\$0	\$0	\$0		\$0
CONTRACTURAL SERVICE	\$65,436	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$578	\$800	\$800	\$800	\$800	\$0	0.0%	\$0
FLAGS	\$493	\$350	\$350	\$350	\$350	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget		FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14	Budget%	FY15Manager\$
HARDWARE	\$88	\$500	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
LICENSE REIMBURESEMENT	\$0	\$100	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
LUMBER AND WOOD PRODUCTS	\$201	\$500	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
MASONRY SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0		\$0
MEDICAL & DENTAL		\$0	\$0	\$0	\$0	\$0	\$0		\$0
PAINTING SUPPLIES	\$0	\$100	\$100	\$100	\$100	\$100	\$0	0.0%	\$0
PIPE & FITTINGS	\$485	\$750	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
PRINTING & STATIONERY	\$110	\$250	\$250	\$250	\$250	\$250	\$0	0.0%	\$0
PROF SERVICES	\$5,800	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$0	0.0%	\$0
PUBLIC SAFETY SUPPLY	\$0	\$300	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
READY MIX CONCRETE	\$634	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
SAND, GRAVEL & LOAN	\$2,603	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$493	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$3,514	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.0%	\$0
SUPPLIES , AUTOMOBILE	\$26	\$0	\$0	\$0	\$0	\$0	\$0		\$0
SUPPLIES, AUTOMOTIVE		\$0	\$0	\$0	\$0	\$0	\$0		\$0
SUPPLIES, SMALL EQUIPMENT	\$137	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
DPW Admin	\$305,413	\$303,166	\$305,304	\$318,875	\$318,875	\$318,875	\$13,571	4.4%	\$0
DPW	\$305,413	\$303,166	\$305,304	\$318,875	\$318,875	\$318,875	\$13,571	4.4%	\$0
Personal	\$290,635	\$282,566	\$284,704	\$298,275	\$298,275	\$298,275	\$13,571	4.8%	\$0
PERMANENT	\$288,642	\$281,066	\$283,704	\$297,275	\$297,275	\$297,275	\$13,571	4.8%	\$0
OVERTIME	\$1,244	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
SICKLV BUYBACK - NON UNION	\$750	\$500					\$0		\$0
Expense	\$14,777	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$0	0.0%	\$0
ADVERTISING	\$1,825	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
BOOKS AND PERIODICALS	\$0	\$300	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
CONTRACTUAL SERVICE	\$2,750	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
DUES AND MEMBERSHIPS	\$0	\$300	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
OFFICE SUPPLIES	\$2,433	\$2,200	\$2,200	\$2,400	\$2,400	\$2,400	\$200	9.1%	\$0
PRINTING & STATIONERY	\$854	\$400	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
PRINTING AND REPRODUC SUPPLIES	\$0	\$500	\$500	\$300	\$300	\$300	-\$200	-40.0%	\$0
PROF SERVICES	\$1,724	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
RENTALS AND STORAGE	\$2,944	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
REPRODUCTION SVC		\$0	\$0	\$0	\$0	\$0	\$0		\$0
SUPPLIES & MATERIALS	\$455	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
TELEPHONE	\$1,792	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0.0%	\$0
TRAVEL	\$0	\$300	\$300	\$300	\$300	\$300	\$0	0.0%	\$0

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -	
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$	
TUITION		\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.0%	\$0
Garage	\$377,711	\$346,173	\$351,868	\$361,401	\$361,401	\$9,533	2.7%	\$0	
DPW	\$377,711	\$346,173	\$351,868	\$361,401	\$361,401	\$9,533	2.7%	\$0	
Personal	\$175,905	\$175,123	\$180,818	\$177,451	\$177,451	-\$3,367	-1.9%	\$0	
PERMANENT	\$169,469	\$164,373	\$170,818	\$167,451	\$167,451	-\$3,367	-2.0%	\$0	
OFF DUTY WATER		\$0	\$0	\$0	\$0	\$0		\$0	
OVERTIME	\$6,436	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0	
SICKLV BUYBACK - NON UNION	\$0	\$750	\$0			\$0		\$0	
Expense	\$201,805	\$171,050	\$171,050	\$183,950	\$183,950	\$12,900	7.5%	\$0	
ADVERTISING		\$0	\$0			\$0		\$0	
CLEANING SUPPLIES	\$2,276	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0	
CLOTHING & UNIFORMS	\$3,795	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.0%	\$0	
COM R&M TOOLS & EQUIPMENT	\$4,149	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%	\$0	
DUES AND MEMBERSHIPS	\$0	\$100	\$100	\$0	\$0	-\$100	-100.0%	\$0	
ELECTRICAL SUPPLIES	\$21	\$0	\$0	\$0	\$0	\$0		\$0	
HARDWARE	\$965	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0	
LICENSE REIMBURESEMENT	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0	
MEDICAL & DENTAL		\$0	\$0	\$0	\$0	\$0		\$0	
PAINTING SUPPLIES	\$805	\$500	\$500	\$500	\$500	\$0	0.0%	\$0	
PROF SERVICES	\$25,920	\$12,000	\$12,000	\$20,000	\$20,000	\$8,000	66.7%	\$0	
R&M AUTOMOTIVE	\$40,479	\$25,000	\$25,000	\$30,000	\$30,000	\$5,000	20.0%	\$0	
R&M BLDG & STRUCT		\$0	\$0			\$0		\$0	
R&M TOOLS & EQUIPMENT	\$260	\$0	\$0	\$0	\$0	\$0		\$0	
SMALL TOOLS & IMPLMT	\$4,060	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0	
SUPPLIES & MATERIALS	\$12,533	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0	
SUPPLIES, AUTOMOBILE	\$86,594	\$92,100	\$92,100	\$92,100	\$92,100	\$0	0.0%	\$0	
TELEPHONE TOWN BLDS	\$513	\$750	\$750	\$750	\$750	\$0	0.0%	\$0	
TIRES, TUBES & CHAINS	\$15,218	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0	
WELDING SUPPLIES	\$4,216	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0	
Maintenance	\$1,026,161	\$1,160,988	\$1,226,873	\$1,250,455	\$1,250,455	\$23,582	1.9%	\$0	
DPW	\$1,026,161	\$1,160,988	\$1,226,873	\$1,250,455	\$1,250,455	\$23,582	1.9%	\$0	
Personal	\$690,450	\$807,338	\$873,223	\$869,188	\$869,188	-\$4,035	-0.5%	\$0	
PERMANENT	\$622,912	\$750,813	\$805,198	\$808,163	\$808,163	\$2,965	0.4%	\$0	
OFF DUTY WATER	\$0	\$7,000	\$7,000			-\$7,000	-100.0%	\$0	
OVERTIME	\$67,538	\$47,500	\$47,500	\$47,500	\$47,500	\$0	0.0%	\$0	
SICK LEAVE BUYBACK - DPW	\$0	\$1,275	\$1,275	\$1,275	\$1,275	\$0	0.0%	\$0	
SICKLV BUYBACK - NON UNION	\$0	\$750	\$750	\$750	\$750	\$0	0.0%	\$0	

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
SICKLV BUYBACK WOCA	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
TEMPORARY	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0
Equipment	\$17,708	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0.0%	\$0
LANDSCAPING EQUIPMENT	\$17,708	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0.0%	\$0
Expense	\$318,003	\$334,150	\$334,150	\$361,767	\$361,767	\$27,617	8.3%	\$0
ADVERTISING		\$0	\$0	\$0	\$0	\$0		\$0
AGRICULTURE AND HORTICULTURE	\$25,331	\$38,000	\$38,000	\$38,000	\$38,000	\$0	0.0%	\$0
AMBROSE/R&M BLDG & STRUC	\$0	\$0	\$0	\$0	\$0	\$0		\$0
ATHLETIC RECREATIONAL	\$524	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
BITUMINOUS PRODUCTS	\$13,176	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%	\$0
CHEMICALS	\$1,463	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
CLOTHING & UNIFORMS	\$6,707	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%	\$0
COM R&M TOOLS & EQUIPMENT	\$3,214	\$6,500	\$6,500	\$7,222	\$7,222	\$722	11.1%	\$0
CONCRETE PIPE		\$0	\$0	\$0	\$0	\$0		\$0
CONTRACTUAL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CURRENT CHARGES	\$341	\$0	\$0	\$341	\$341	\$341		\$0
DUES AND MEMBERSHIPS	\$0	\$500	\$500	\$250	\$250	-\$250	-50.0%	\$0
ELECTRICAL SUPPLIES	\$2,222	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.0%	\$0
FLAGS	\$104	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
GAIL OIL & LUBES	\$0	\$0	\$0	\$0	\$0	\$0		\$0
GAS OIL & LUBES		\$0	\$0	\$0	\$0	\$0		\$0
HARDWARE	\$1,196	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.0%	\$0
HIRED EQUIPMENT	\$16,750	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0
IRON CASTINGS	\$0	\$750	\$750	\$750	\$750	\$0	0.0%	\$0
LANDSCAPING	\$1,482	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%	\$0
LICENSE REIMBURESEMENT	\$377	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
LUMBER AND WOOD PRODUCTS	\$1,793	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.0%	\$0
MASONRY SUPPLIES	\$3,027	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
OFF DUTY	\$9,326	\$0		\$7,000	\$7,000	\$7,000		\$0
PAINTING SUPPLIES	\$5,887	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
PIPE & FITTINGS	\$1,330	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
PROF SERVICES	\$166,276	\$166,000	\$166,000	\$185,063	\$185,063	\$19,063	11.5%	\$0
PUBLIC SAFETY SUPPLIES	\$15,122	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
READY MIX CONCRETE	\$7,390	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
RECREATIONAL SUPPLIES	\$5,543	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	\$0
SAND, GRAVEL & LOAM	\$9,015	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$426	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
STONE	\$122	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$13,376	\$6,000	\$6,000	\$6,482	\$6,482	\$482	8.0%	\$0
SUPPLIES, AUTOMOBILE	\$259	\$0	\$0	\$259	\$259	\$259		\$0
SUPPLIES, SMALL EQUIPMENT	\$4,321	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	\$0
TELEPHONE	\$1,903	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%	\$0
TUITION	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
Snow and Ice	\$492,657	\$500,000	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
DPW-Snow and Ice	\$492,657	\$500,000	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
Personal	\$215,669	\$216,300	\$123,300	\$123,300	\$123,300	\$0	0.0%	\$0
OVERTIME	\$215,669	\$216,300	\$123,300	\$123,300	\$123,300	\$0	0.0%	\$0
Equipment	\$19,900	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0
LANDSCAPE EQUIPMENT	\$19,900	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0
Expense	\$257,088	\$258,700	\$251,700	\$251,700	\$251,700	\$0	0.0%	\$0
CHEMICALS	\$119,470	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.0%	\$0
CLOTHING & UNIFORMS		\$0	\$0	\$0	\$0	\$0		\$0
HARDWARE	\$2,274	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
HIRED EQUIPMENT	\$69,736	\$75,700	\$68,700	\$68,700	\$68,700	\$0	0.0%	\$0
PAINTING SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
PROF SERVICES	\$8,653	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$0
R&M TOOLS & EQUIPMENT	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
SAND, GRAVEL & LOAM	\$5,445	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.0%	\$0
SMALL TOOLS & IMPLMT	\$1,119	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
SUPPLIES & MATERIALS	\$2,890	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
SUPPLIES, AUTOMOBILE	\$38,399	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0
TIRES, TUBES & CHAINS	\$9,102	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	\$0
Transfer Station	\$1,095,440	\$1,207,376	\$1,168,799	\$1,213,134	\$1,213,134	\$44,335	3.8%	\$0
DPW	\$1,095,440	\$1,207,376	\$1,168,799	\$1,213,134	\$1,213,134	\$44,335	3.8%	\$0
Personal	\$339,452	\$349,996	\$341,419	\$358,154	\$358,154	\$16,735	4.9%	\$0
PERMANENT	\$291,755	\$302,496	\$293,919	\$298,154	\$298,154	\$4,235	1.4%	\$0
OFF DUTY	\$321	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$0
OVERTIME	\$47,377	\$44,000	\$44,000	\$56,500	\$56,500	\$12,500	28.4%	\$0
SICKLV BUYBACK - DPW	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
Expense	\$755,987	\$857,380	\$827,380	\$854,980	\$854,980	\$27,600	3.3%	\$0
ADVERTISING	\$743	\$600	\$600	\$600	\$600	\$0	0.0%	\$0
CHEMICALS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
CLOTHING & UNIFORMS	\$3,632	\$3,500	\$3,500	\$3,650	\$3,650	\$150	4.3%	\$0
COM R&M TOOLS & EQUIPMENT	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
CONTRACTURAL SERVICE	\$497	\$400	\$400	\$400	\$400	\$0	0.0%	\$0
ELECTRICAL SUPPLIES	\$0	\$300	\$300	\$300	\$300	\$0	0.0%	\$0
HARDWARE	\$6	\$380	\$380	\$380	\$380	\$0	0.0%	\$0
HIRED EQUIPMENT	\$14,841	\$32,250	\$32,250	\$32,250	\$32,250	\$0	0.0%	\$0
INCINERATOR SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0		\$0
LEASE PAYMENT		\$0	\$0	\$0	\$0	\$0		\$0
LICENSE REIMBURSEMENT	\$342	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0
MEDICAL & DENTAL		\$0	\$0	\$0	\$0	\$0		\$0
PRINTING & STATIONERY	\$514	\$450	\$450	\$450	\$450	\$0	0.0%	\$0
PROF SERVICES	\$79,710	\$70,000	\$70,000	\$91,450	\$91,450	\$21,450	30.6%	\$0
PUBLIC SAFETY SUPPLY	\$0	\$500	\$500	\$500	\$500	\$0	0.0%	\$0
RECYCLING SERVICES	\$29,412	\$40,000	\$45,000	\$45,000	\$45,000	\$0	0.0%	\$0
SOLID WASTE DISPOSAL	\$617,147	\$700,000	\$660,000	\$666,000	\$666,000	\$6,000	0.9%	\$0
SUPPLIES & MATERIALS	\$9,143	\$6,000	\$11,000	\$11,000	\$11,000	\$0	0.0%	\$0
SUPPLIES, SMALL EQUIPMENT		\$0	\$0	\$0	\$0	\$0		\$0
Unallocated Wage Reserve			\$219,972	\$555,975	\$555,975	\$336,003	152.7%	\$0
UNALLOCATED WAGES-FY14 TBD			\$219,972	\$555,975	\$555,975	\$336,003	152.7%	\$0
Personnel Articles			\$219,972	\$555,975	\$555,975	\$336,003	152.7%	\$0
Personal			\$219,972	\$555,975	\$555,975	\$336,003	152.7%	\$0
Unallocated Wage Adj Xfer			\$219,972	\$555,975	\$555,975	\$336,003	152.7%	\$0
Education	\$38,079,953	\$38,081,504	\$39,622,466	\$41,369,027	\$41,298,493	\$1,676,027	4.2%	-\$70,534
Education	\$38,079,953	\$38,081,504	\$39,622,466	\$41,369,027	\$41,298,493	\$1,676,027	4.2%	-\$70,534
School- Unallocated Wage			\$489,000			-\$489,000	-100.0%	\$0
Education			\$489,000			-\$489,000	-100.0%	\$0
Personal			\$489,000			-\$489,000	-100.0%	\$0
Unallocated Wage Adj Xfer			\$489,000			-\$489,000	-100.0%	\$0
Transfers to General Funds	\$37,883,563	\$37,884,688	\$38,943,581	\$41,179,142	\$41,141,823	\$2,198,242	5.6%	-\$37,319
Vocational Ed	\$196,390	\$196,816	\$189,885	\$189,885	\$156,670	-\$33,215	-17.5%	-\$33,215
Vocational Ed	\$196,390	\$196,816	\$189,885	\$189,885	\$156,670	-\$33,215	-17.5%	-\$33,215
Expense	\$196,390	\$196,816	\$189,885	\$189,885	\$156,670	-\$33,215	-17.5%	-\$33,215
PAYMENTS TO MUNICIPALITIES	\$196,390	\$196,816	\$189,885	\$189,885	\$156,670	-\$33,215	-17.5%	-\$33,215
Undistributed	\$17,729,393	\$18,334,961	\$18,286,321	\$18,349,100	\$18,562,895	\$276,574	1.5%	\$213,795
Energy	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,360,196	\$21,242	0.9%	-\$35,000
Energy	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,360,196	\$21,242	0.9%	-\$35,000
Energy	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,360,196	\$21,242	0.9%	-\$35,000
Capital Account			\$0	\$0	\$40,000	\$40,000		\$40,000
MISC EXPENSE			\$0	\$0	\$40,000	\$40,000		\$40,000

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Expense	\$2,310,376	\$2,390,073	\$2,338,954	\$2,395,196	\$2,320,196	-\$18,758	-0.8%	-\$75,000
Diesel - DPW	\$131,886	\$141,345	\$155,821	\$132,878	\$132,878	-\$22,943	-14.7%	\$0
Fuel Oil - Ambrose School	\$64,723	\$67,575	\$57,827	\$61,373	\$61,373	\$3,546	6.1%	\$0
Fuel Oil - AUX	\$1,070	\$1,139	\$1,243	\$1,225	\$1,225	-\$18	-1.4%	\$0
Fuel Oil - Cemetery	\$3,383	\$4,134	\$4,036	\$3,553	\$3,553	-\$483	-12.0%	\$0
Fuel Oil - Dog Pound	\$2,293	\$1,622	\$1,824	\$2,380	\$2,380	\$556	30.5%	\$0
Fuel Oil - Library Building	\$0	\$26,115	\$0	\$0	\$0	\$0		\$0
Fuel Oil - Lincoln School	\$58,831	\$66,997	\$71,075	\$71,908	\$71,908	\$833	1.2%	\$0
Fuel Oil - Lynch School	\$106,968	\$118,820	\$114,863	\$94,721	\$94,721	-\$20,142	-17.5%	\$0
Fuel Oil - McCall School	\$125,878	\$143,113	\$0	\$0	\$0	\$0		\$0
Fuel Oil - Waterfield Station	\$6,610	\$7,426	\$7,112	\$6,353	\$6,353	-\$759	-10.7%	\$0
Fuel Oil - Westside Station	\$8,187	\$10,346	\$10,500	\$10,476	\$10,476	-\$24	-0.2%	\$0
Fuel Oil - Wright/Locke Farm	\$5,704	\$2,040	\$3,130	\$4,270	\$4,270	\$1,140	36.4%	\$0
Gasoline - Highway & Street	\$113,437	\$121,063	\$135,058	\$133,006	\$133,006	-\$2,052	-1.5%	\$0
Light/Power - Ambrose School	\$89,073	\$80,320	\$82,685	\$91,374	\$91,374	\$8,689	10.5%	\$0
Light/Power - AUX	\$760	\$810	\$840	\$825	\$825	-\$15	-1.8%	\$0
Light/Power - Cemetery	\$2,240	\$2,073	\$2,136	\$2,336	\$2,336	\$200	9.4%	\$0
Light/Power - Dog Pound	\$921	\$917	\$816	\$839	\$839	\$23	2.8%	\$0
Light/Power - DPW Complex	\$22,499	\$19,582	\$17,060	\$19,036	\$19,036	\$1,976	11.6%	\$0
Light/Power - Grounds	\$9,342	\$11,330	\$9,538	\$9,394	\$9,394	-\$144	-1.5%	\$0
Light/Power - High School	\$329,456	\$338,772	\$332,383	\$330,525	\$330,525	-\$1,858	-0.6%	\$0
Light/Power - Library	\$72,059	\$68,871	\$70,388	\$72,970	\$72,970	\$2,582	3.7%	\$0
Light/Power - Lincoln School	\$99,268	\$102,690	\$98,411	\$102,508	\$102,508	\$4,097	4.2%	\$0
Light/Power - Lynch School	\$63,747	\$65,592	\$64,471	\$67,683	\$67,683	\$3,212	5.0%	\$0
Light/Power - McCall School	\$189,426	\$202,393	\$199,841	\$200,976	\$200,976	\$1,135	0.6%	\$0
Light/Power - McDonald Field	\$212	\$309	\$180	\$189	\$189	\$9	5.0%	\$0
Light/Power - Muraco School	\$53,888	\$54,818	\$53,100	\$56,213	\$56,213	\$3,113	5.9%	\$0
Light/Power - Mystic	\$12,889	\$11,480	\$12,030	\$12,854	\$12,854	\$824	6.8%	\$0
Light/Power - Park Garage	\$3,373	\$3,797	\$3,025	\$3,304	\$3,304	\$279	9.2%	\$0
Light/Power - Parkhurst	\$21,183	\$30,000	\$10,163	\$22,787	\$22,787	\$12,624	124.2%	\$0
Light/Power - Public Safety Building	\$59,689	\$51,201	\$50,556	\$57,918	\$57,918	\$7,362	14.6%	\$0
Light/Power - Sanborn House	\$374	\$0	\$0	\$0	-\$40,000	-\$40,000		-\$40,000
Light/Power - Scale House	\$1,593	\$1,228	\$1,278	\$1,447	\$1,447	\$169	13.2%	\$0
Light/Power - School Athletics	\$119	\$156	\$130	\$117	\$117	-\$13	-10.0%	\$0
Light/Power - Street Drains	\$1,021	\$400	\$425	\$1,050	\$1,050	\$625	147.1%	\$0
Light/Power - Street Lights	\$67,299	\$74,700	\$73,576	\$71,138	\$71,138	-\$2,438	-3.3%	\$0
Light/Power - Sussex/Grove	\$92	\$98	\$86	\$83	\$83	-\$3	-3.5%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14 Budget%	FY15Manager\$
Light/Power - Town Hall	\$47,485	\$50,319	\$49,625	\$49,526	\$49,526	-\$99	-0.2%	\$0
Light/Power - Traffic Lights	\$6,627	\$6,615	\$6,572	\$6,345	\$6,345	-\$227	-3.5%	\$0
Light/Power - Transfer Station	\$21,291	\$23,330	\$22,631	\$23,374	\$23,374	\$743	3.3%	\$0
Light/Power - Vinson Owen	\$11,534	\$0	\$65,000	\$65,000	\$65,000	\$0	0.0%	\$0
Light/Power - Waterfield Station	\$7,923	\$7,733	\$7,594	\$7,852	\$7,852	\$258	3.4%	\$0
Light/Power - Wedgemere Station	\$5,516	\$5,037	\$6,000	\$5,097	\$5,097	-\$903	-15.1%	\$0
Light/Power - West Side Station	\$6,433	\$5,948	\$6,042	\$6,835	\$6,835	\$793	13.1%	\$0
Light/Power - Wright Locke Farm	\$1,923	\$0	\$2,400	\$2,056	\$2,056	-\$344	-14.3%	\$0
Natural Gas - DPW Complex	\$38,146	\$40,067	\$29,089	\$32,154	\$32,154	\$3,065	10.5%	\$0
Natural Gas - High School	\$168,619	\$177,973	\$150,239	\$163,928	\$163,928	\$13,689	9.1%	\$0
Natural Gas - Library Bldg	\$13,845	\$1,800	\$11,140	\$12,325	\$12,325	\$1,185	10.6%	\$0
Natural Gas - Lynch School	\$2,411	\$3,034	\$2,746	\$2,188	\$2,188	-\$558	-20.3%	\$0
Natural Gas - McCall School	\$270	\$360	\$74,236	\$61,016	\$61,016	-\$13,220	-17.8%	\$0
Natural Gas - Muraco	\$44,857	\$56,550	\$37,177	\$38,562	\$38,562	\$1,385	3.7%	\$0
Natural Gas - Mystic	\$30,499	\$35,848	\$26,538	\$27,569	\$27,569	\$1,031	3.9%	\$0
Natural Gas - Park Garage	\$262	\$2,276	\$350	\$350	\$350	\$0	0.0%	\$0
Natural Gas - Parkhurst School	\$36,501	\$33,314	\$26,780	\$29,908	\$29,908	\$3,128	11.7%	\$0
Natural Gas - Public Safety	\$28,179	\$27,464	\$20,078	\$23,400	\$23,400	\$3,322	16.5%	\$0
Natural Gas - Town Hall	\$17,529	\$13,881	\$11,110	\$13,488	\$13,488	\$2,378	21.4%	\$0
Natural Gas - Vinson-Owen	\$1,457	\$0	\$65,000	\$65,000	\$65,000	\$0	0.0%	\$0
PROF SERVICES	\$89,578	\$65,252	\$73,000	\$111,514	\$76,514	\$3,514	4.8%	-\$35,000
Personnel Benefits	\$15,036,151	\$15,491,881	\$15,129,367	\$15,105,904	\$15,354,699	\$225,332	1.5%	\$248,795
Contributory Retirement	\$3,737,557	\$3,737,881	\$3,806,367	\$3,889,699	\$3,889,699	\$83,332	2.2%	\$0
Contributory Retirement	\$3,737,557	\$3,737,881	\$3,806,367	\$3,889,699	\$3,889,699	\$83,332	2.2%	\$0
Personal	\$66,176	\$66,500	\$66,500	\$66,500	\$0	-\$66,500	-100.0%	-\$66,500
PERMANENT	\$66,176	\$66,500	\$66,500	\$66,500	\$0	-\$66,500	-100.0%	-\$66,500
Expense	\$3,671,381	\$3,671,381	\$3,739,867	\$3,823,199	\$3,889,699	\$149,832	4.0%	\$66,500
PAYMENTS TO MUNICIPALITIES	\$3,671,381	\$3,671,381	\$3,739,867	\$3,823,199	\$3,889,699	\$149,832	4.0%	\$66,500
TELEPHONE TOWN BLDGS				\$0	\$0	\$0		\$0
Health Insurance	\$9,982,608	\$10,310,000	\$10,115,000	\$9,998,965	\$9,375,000	-\$740,000	-7.3%	-\$623,965
Health Insurance	\$9,982,608	\$10,310,000	\$10,115,000	\$9,998,965	\$9,375,000	-\$740,000	-7.3%	-\$623,965
Expense	\$9,982,608	\$10,310,000	\$10,115,000	\$9,998,965	\$9,375,000	-\$740,000	-7.3%	-\$623,965
CURRENT CHG - SUPP INSUR SURCH	\$33,742		\$35,000	\$35,000	\$35,000	\$0	0.0%	\$0
GROUP HEALTH INSURANCE/PAYROLL						\$0		\$0
GROUP INSURANCE PREMIUM	\$9,655,414	\$10,005,000	\$9,550,000	\$9,138,965	\$8,795,000	-\$755,000	-7.9%	-\$343,965
GROUP INSURANCE PREMIUM/LIFE	\$28,090	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.0%	\$0
HEALTH INSURANCE/SCHOOL-ACTIVE						\$0		\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13 Actual\$	FY13 Budget\$	FY14 Budget\$	FY15 T Manager\$	FY15 FinCom\$	FY15Budget- FY14Budget\$	F15 Budget vs. FY14 Budget%	FY15FinCom - FY15Manager\$
HEALTH INSURANCE/SCHOOL-RETIRE						\$0		\$0
HEALTH INSURANCE/TOWN-ACTIVE						\$0		\$0
HEALTH INSURANCE/TOWN-RETIRES						\$0		\$0
MEDICAL & DENTAL	\$12,096	\$30,000	\$50,000	\$30,000	\$30,000	-\$20,000	-40.0%	\$0
MEDICARE REIMBURSEMENTS	\$248,426	\$200,000	\$235,000	\$250,000	\$270,000	\$35,000	14.9%	\$20,000
PLAN MITIGATION - 25% - HEALTH	\$0		\$200,000	\$500,000	\$200,000	\$0	0.0%	-\$300,000
PROF SERVICES	\$4,840	\$45,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0
Medicare	\$639,197	\$640,000	\$656,000	\$732,240	\$780,000	\$124,000	18.9%	\$47,760
Medicare	\$639,197	\$640,000	\$656,000	\$732,240	\$780,000	\$124,000	18.9%	\$47,760
Expense	\$639,197	\$640,000	\$656,000	\$732,240	\$780,000	\$124,000	18.9%	\$47,760
GROUP INSURANCE PREMIUM	\$639,197	\$640,000	\$656,000	\$732,240	\$780,000	\$124,000	18.9%	\$47,760
Non-Contributory Retirement	\$27,151	\$44,000	\$32,000	\$35,000	\$35,000	\$3,000	9.4%	\$0
Non-Contributory Retirement	\$27,151	\$44,000	\$32,000	\$35,000	\$35,000	\$3,000	9.4%	\$0
Expense	\$27,151	\$44,000	\$32,000	\$35,000	\$35,000	\$3,000	9.4%	\$0
PAYMENTS TO MUNICIPALITIES	\$149	\$150				\$0		\$0
RETIREMENT ALLOWANCE	\$27,002	\$43,850	\$32,000	\$35,000	\$35,000	\$3,000	9.4%	\$0
Retiree Health Care Trust	\$250,000	\$250,000	\$100,000	\$0	\$800,000	\$700,000	700.0%	\$800,000
Unemployment	\$18,224	\$120,000	\$120,000	\$100,000	\$100,000	-\$20,000	-16.7%	\$0
Unemployment	\$18,224	\$120,000	\$120,000	\$100,000	\$100,000	-\$20,000	-16.7%	\$0
Expense	\$18,224	\$120,000	\$120,000	\$100,000	\$100,000	-\$20,000	-16.7%	\$0
MEDICAL, SURGICAL						\$0		\$0
PAYMENTS TO MUNICIPALITIES	\$16,224	\$120,000	\$118,000	\$98,000	\$98,000	-\$20,000	-16.9%	\$0
PROF SERVICES	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.0%	\$0
Workers Comp	\$381,414	\$390,000	\$300,000	\$350,000	\$375,000	\$75,000	25.0%	\$25,000
Workers Comp	\$381,414	\$390,000	\$300,000	\$350,000	\$375,000	\$75,000	25.0%	\$25,000
Expense	\$381,414	\$390,000	\$300,000	\$350,000	\$375,000	\$75,000	25.0%	\$25,000
DIRECT CASH GRANTS	\$128,513	\$240,000	\$180,000	\$180,000	\$180,000	\$0	0.0%	\$0
MEDICAL, SURGICAL	\$233,601	\$130,000	\$100,000	\$150,000	\$175,000	\$75,000	75.0%	\$25,000
PROF SERVICES	\$19,300	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%	\$0
Miscellaneous	\$382,866	\$453,007	\$818,000	\$848,000	\$848,000	\$30,000	3.7%	\$0
Environmental Remediation	\$36,360	\$55,000	\$50,000	\$105,000	\$105,000	\$55,000	110.0%	\$0
Environmental Remediation	\$36,360	\$55,000	\$50,000	\$105,000	\$105,000	\$55,000	110.0%	\$0
Expense	\$36,360	\$55,000	\$50,000	\$105,000	\$105,000	\$55,000	110.0%	\$0
PROF SERVICES	\$36,360	\$55,000	\$50,000	\$105,000	\$105,000	\$55,000	110.0%	\$0
General Insurance	\$301,797	\$323,000	\$323,000	\$343,000	\$343,000	\$20,000	6.2%	\$0
General Insurance	\$301,797	\$323,000	\$323,000	\$343,000	\$343,000	\$20,000	6.2%	\$0
Expense	\$301,797	\$323,000	\$323,000	\$343,000	\$343,000	\$20,000	6.2%	\$0

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

4/28/2014 12:53

Row Labels	FY13 Actual\$	FY13 Budget\$	FY14 Budget\$	FY15 T Manager\$	FY15 FinCom\$	FY15Budget- FY14Budget\$	F15 Budget vs. FY14 Budget%	FY15FinCom - FY15Manager\$
INSURANCE/SURETY	\$301,797	\$323,000	\$323,000	\$343,000	\$343,000	\$20,000	6.2%	\$0
Reserve Fund	\$0	\$9,040	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
Reserve Fund	\$0	\$9,040	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
Expense	\$0	\$9,040	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
UNCLASSIFIED	\$0	\$9,040	\$400,000	\$400,000	\$400,000	\$0	0.0%	\$0
Tax Abate Int/Bank Charges	\$44,709	\$65,967	\$45,000	\$0	\$0	-\$45,000	-100.0%	\$0
Tax Abate Int/Bank Charges	\$44,709	\$65,967	\$45,000	\$0	\$0	-\$45,000	-100.0%	\$0
Expense	\$44,709	\$65,967	\$45,000	\$0	\$0	-\$45,000	-100.0%	\$0
BANK SERVICE CHARGES	\$23,742	\$44,000	\$45,000	\$0	\$0	-\$45,000	-100.0%	\$0
DEBT SERVICE INTEREST	\$20,967	\$21,967		\$0	\$0	\$0		\$0
Non Appropriated	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
Non Appropriated	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
State Assessment	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
State Assessment	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
Expense	\$500,413	\$503,413	\$510,850	\$521,142	\$521,142	\$10,292	2.0%	\$0
AIR POLLUTION CONTROL	\$9,039	\$9,039	\$9,537	\$9,565	\$9,565	\$28	0.3%	\$0
MBTA	\$451,571	\$451,571	\$456,466	\$465,395	\$465,395	\$8,929	2.0%	\$0
METRO AREA PLANNING COUNCIL	\$6,733	\$6,733	\$6,902	\$7,087	\$7,087	\$185	2.7%	\$0
MOTOR VEHICLE EXCISE TAX BIL	\$17,120	\$15,620	\$17,120	\$19,220	\$19,220	\$2,100	12.3%	\$0
Non-Appropriated SPED charge						\$0		\$0
SCHOOL CHOICE ASSESSMENT	\$15,950	\$20,450	\$20,825	\$19,875	\$19,875	-\$950	-4.6%	\$0
Capital	\$13,043,610	\$13,043,610	\$11,787,224	\$11,234,508	\$12,220,610	\$433,386	3.7%	\$986,102
Capital	\$13,043,610	\$13,043,610	\$11,787,224	\$11,234,508	\$12,220,610	\$433,386	3.7%	\$986,102
Building Stabilization Appropriation	\$2,485,657	\$2,485,657	\$2,427,372	\$2,488,056	\$2,488,056	\$60,684	2.5%	\$0
Building Stabilization Fund	\$2,485,657	\$2,485,657	\$2,427,372	\$2,488,056	\$2,488,056	\$60,684	2.5%	\$0
Capital Account	\$2,485,657	\$2,485,657	\$2,427,372	\$2,488,056	\$2,488,056	\$60,684	2.5%	\$0
TRANSFERS TO STABILIZATION F	\$2,368,168	\$2,368,168	\$2,427,372	\$2,488,056	\$2,488,056	\$60,684	2.5%	\$0
TRANSFERS TO STABILIZATION F	\$117,489	\$117,489				\$0		\$0
Capital Stabilization Appropriation	\$1,024,068	\$1,024,068	\$1,049,670	\$1,075,912	\$1,075,912	\$26,242	2.5%	\$0
CSF Reserve	\$356,000	\$356,000	\$466,000	\$495,787	\$496,000	\$30,000	6.4%	\$213
Energy Champion	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.0%	\$0
Funded Debt Interest	\$2,373,588	\$2,373,588	\$2,201,856	\$2,060,302	\$2,070,191	-\$131,665	-6.0%	\$9,889
Funded Debt Principal	\$5,198,647	\$5,198,647	\$5,019,326	\$4,864,451	\$4,864,451	-\$154,875	-3.1%	\$0
Reserve Fund Direct Capital Articles	\$160,000	\$160,000				\$0		\$0
REVERSE TRANSFER TO SPEC Rev	-\$762,650	-\$762,650	-\$1,768,250			\$1,768,250	-100.0%	\$0
TM Direct Cemetery Capital Articles	\$20,000	\$20,000	\$20,000		\$55,000	\$35,000	175.0%	\$55,000
TM Direct Free Cash Capital Articles	\$793,000	\$793,000	\$353,000		\$200,000	-\$153,000	-43.3%	\$200,000

Appendix 10: Finance Committee Detailed FY15 Budget by Department and Account

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Row Labels	FY13	FY13	FY14	FY15 T	FY15	FY15Budget-	F15 Budget	FY15FinCom -
	Actual\$	Budget\$	Budget\$	Manager\$	FinCom\$	FY14Budget\$	vs. FY14	FY15Manager\$
							Budget%	
TM Direct GF Articles	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000	\$0	0.0%	\$0
TM Direct SF Capital Articles	\$392,650	\$392,650			\$721,000	\$721,000		\$721,000
Transfers to General Funds	\$762,650	\$762,650	\$1,768,250			-\$1,768,250	-100.0%	\$0
Other Articles and Transfers			\$583,563		\$200,000	-\$383,563	-65.7%	\$200,000
Other Articles and Transfers			\$583,563		\$200,000	-\$383,563	-65.7%	\$200,000
Parking			\$50,000			-\$50,000	-100.0%	\$0
Spring Town Meeting 2014- FY14 Deficits			\$450,000		\$200,000	-\$250,000	-55.6%	\$200,000
Deficit Article			\$83,563			-\$83,563	-100.0%	\$0
Reserves	\$3,035,304	\$3,035,304				\$0		\$0
Recreation	\$20,182	\$20,182	\$149,324	\$175,000	\$175,000	\$25,676	17.2%	\$0
Water and Sewer	\$3,916,666	\$3,916,666	\$4,063,480	\$4,232,288	\$4,232,288	\$168,808	4.2%	\$0
Grand Total	\$95,615,614	\$96,911,069	\$95,445,272	\$97,170,241	\$98,424,332	\$2,979,060	3.1%	\$1,254,092

Town of Winchester
2014 Spring Annual Town Meeting



ARTICLE 37

To see if the Town will vote to raise and appropriate, or transfer from available funds, a sum or sums of money to supplement or reduce appropriations previously voted for Fiscal Year 2014 Budgets, or take any other action in relation thereto.

(Town Manager)

MOTION #1:

MOVED AND SECONDED that the Town transfer the sum of \$120,000 to supplement the appropriations to FY2014 Operating Budgets; and to meet this appropriation, the following sums be transferred from available FY2014 General Fund appropriations:

From:

Account Name	Account Number	Amount
Health Insurance	0191402	\$70,000
Department of Public Works	0141211	\$50,000

To:

Account Name	Account Number	Amount
Medicare Tax	0191502	\$70,000
Workers Compensation	0191202	\$50,000

MOTION #2:

MOVED AND SECONDED that the Town appropriate the sum of \$432,000 from Free Cash to supplement the appropriations to FY2014 Operating Budgets. Such funds will be appropriated to the following accounts:

To:

Account Name	Account Number	Amount
Snow and Ice-Salaries	0141711	\$143,705
Snow and Ice-Expenses	0141712	\$108,295
Legal-Expense	0115102	\$80,000
General Fund-Court Judgement	0194102	\$100,000

ARTICLE 37 BACKGROUND:

This article seeks to appropriate and transfer additional funds to augment current year (FY2014) municipal budgets to fund account deficits and anticipated shortfalls. The purpose is to transfer funds from one line item to another (Motion #1), or to transfer from Free Cash (Motion #2) for appropriation to the budget through June 30, 2014, each transfer being a separate appropriation.

MOTION 1 BACKGROUND:

The Town is required to pay a Federal Medicare tax equivalent to 1.45% of all employees' wages. During FY2014, this budget was not sufficiently funded for the wages that will be paid out for all employees through June 30, 2014. The Medicare tax funding deficit will be addressed using appropriations from another municipal account.

The Workers Compensation budget supports medical and indemnity payments for all Town employees injured in the course of their work, however, it excludes payment for police and fire personnel salary when they are injured in the line of duty. Winchester self-insures all of its Workers Compensation liability and the FY 2014 workers' compensation expense is over budget due to higher than projected claims. The Workers Compensation funding deficit will be addressed using appropriations from another municipal account.

MOTION 2 BACKGROUND:

The Finance Committee controls a \$400,000 Reserve Fund to meet the additional funding needs of individual departments who experience unexpected or unanticipated expenses during the course of the Fiscal Year. Transfers of funding to specific department accounts are voted by the Finance Committee throughout out the course of the year and the Finance Committee's Budget Book – Appendix 4 shows all funding that has been or will transferred out of the Reserve Fund as of April 30, 2014. Unless noted in the write ups below, no Reserve Fund Transfers were made for the accounts for which free cash is identified as the source of funding to address the remaining account deficits.

The Snow and Ice budget was appropriated at \$400,000 for FY14. With the significant number (20+) of snow and ice events experienced during the winter of 2013/2014 the budget is in deficit in both the salary and expense accounts. The Snow and Ice funding deficit will be addressed using free cash.

The Legal budget has experienced increased costs for both inside and outside counsel during the course of the Fiscal Year. Winchester's attorneys have addressed a series of legal matters that require an additional level of effort through June 30th such as Labor/Contract negotiations, litigation related to the MIG/Flood Mitigation Project 2 (channel widening), Health Insurance premium changes, WHS renovation, Wright-Locke Farm, and Skillings Field environmental issues. A Reserve Fund Transfer of \$80,000 was made in March 2014 but the account remains in deficit. The Legal funding deficit will be addressed using free cash.

The request for funding for General Fund - Court Judgment relates to the finalization of an arbitration case between the Town of Winchester and MIG construction. MIG construction is the contractor who was selected to perform Flood Mitigation Project 2 – the Aberjona River channel widening. The result of the arbitration case requires the Town to pay \$100,000 to MIG and in order to pay the amount the Town is required to reduce the arbitration to a judgment. The Court Judgment will be paid using free cash.

Majority vote required

Article 40 – Authorization of New Committees

Motion:

Moved and seconded that a Town Information Technology Advisory Committee be authorized to meet regularly, and as required, and to advise the Town Meeting, the Board of Selectmen, the Finance Committee and the School Department on further developments regarding information technology requirements, budgets, spending, and strategic planning, including, but not limited to:

- Providing a comprehensive review of current and emerging information technology requirements to enable the town and schools to cost effectively deliver required services to employees, citizens and students over the next 5-10 years
- Considering best practices for IT operations and infrastructure as implemented by peer communities
- Defining evaluation criteria and service level metrics to drive vendor selection and ongoing vendor quality and service delivery
- Reviewing the town's current IT staffing, skills, budgets and operational processes and policies and providing recommendations for improvement as needed
- Assessment of non-traditional solutions such as cloud, wireless and outsourcing that could potentially improve service levels and reduce costs
- Ongoing technical advisory insight for evaluation of RFP responses
- ROI analysis and cost justification for IT investments
- Prioritizing areas of future investment and innovation

And further that the Town Moderator be authorized to form such a committee consisting of:

- One active Town Employee (to represent the IT priorities and capabilities of the town);
- One members of the Board of Selectmen;
- One member of the Finance Committee;
- One member of the School Department (to represent the IT priorities and capabilities of the schools);
- Three Citizens of Winchester at large, preferably with expertise in information technology infrastructure and operations best practices for local governments and/or small to mid-size businesses



2014 SPRING ANNUAL TOWN MEETING CAPITAL PLANNING COMMITTEE REPORT

At the Fall 2013 Town Meeting the Capital Planning Committee presented to Town Meeting its recommendations for capital projects. At that time three projects were approved using free cash. They were \$40,000 to repair the Library chimney flashing, \$40,000 to remove the oil tank from Muraco School and \$70,000 for Town MIS end switch replacement.

Following the completion of the Fall Town Meeting the Capital Planning Committee once again reviewed the projects it had initially recommended for the Spring Town Meeting. We confirmed with the department heads both the need and requested funding.

At this time the available funding includes \$223,000 from General Revenue/Free Cash, \$721,000 (including closeouts) from the Capital Stabilization Fund, \$280,000 from the Building Stabilization Fund, and \$100,000 from the Hospital Gift Fund.

The Capital Planning Committee recommends at this time the following projects:

<u>Article 18</u>	<u>Capital Stabilization Fund/General Fund/Free Cash</u>
DPW Roads and Sidewalks	\$283,000
MIS Town Ethernet Cabling	\$ 93,000
Town Clerk Voting Machines	\$ 90,000
Fire Prevention Vehicle	\$ 33,000
DPW Vehicle Truck 22	\$135,000
Schools School Safety System	\$ 70,000
ADA School Town Projects	\$125,000
<i>Fire Ambulance</i>	<i>\$115,000*</i>
Total	\$944,000

**(Cost of Ambulance is \$215,000; \$100,000 funded from Board of Selectmen Hospital Gift Fund)*

Article 18

Building Stabilization Fund

DPW Public Safety Building (engineering) \$ 25,000

Article 18

Cemetery Trust Fund

Dump Truck \$ 55,000

The Capital Planning Committee is sponsoring Article 25 on the Spring Town Meeting Warrant for the conversion of the Town street lights to LED which is estimated to save \$40,000 annually in operating expenses. Initial funding of \$40,000 for the audit came from the Finance Committee's Reserve Fund. It is anticipated that NSTAR will provide grant coupons and the remainder of the funding will be provided by a lease and funded through the operating budget. The Capital Planning Committee is recommending indefinite postponement of Article 25.

Article 26 is a closeout of completed capital projects. The Committee reviews all capital appropriations each year to determine if any can be closed out in order to fund new initiatives.

Article 27

Free Cash

Police Firing Range \$150,000

Article 27 is a request for free cash for the Firing Range.

To: Town Moderator, Town Meeting Members, Board of Selectmen, School Committee, Town Department Heads

From: Committee on Government Regulations

Date: April 14, 2014

Re: Recommendations re Fall Town Meeting Warrant Articles Relating to Zoning Bylaws

The Committee on Government Regulations met on Thursday, April 3, 2014 at 7:00 p.m. In attendance were Anthony Conte, Chair, Karl Fryzel, Maura Sullivan, Bennet Heart, and Andrew Lang. Also present were Elizabeth Ware, Town Planner, Betsy Cregger, Planning Board Chair, and various residents.

Article 3 - Relating to Cluster Residential Housing (Zoning Bylaw Section 7.2)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee found that the article was satisfactory as to form.

Article 4 - Relating to the Section 3.1 Table of Use Regulations and Section 10 Definitions

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee noted that it would be helpful to explain that the term "group house" has come to have a different meaning since the time the term was used in the bylaws, is no longer synonymous with "town house," and is covered by Massachusetts General Laws Chapter 40A, Section 3. The Committee further noted that the term "group house" also appears in the Section 5.0 Table of Off-Street Parking. Ms. Ware explained that the term could be deleted from Section 5.0 at a subsequent Town Meeting. The Committee found that the article was otherwise satisfactory as to form.

Article 5 - Relating to Fire Lanes (Zoning Bylaw Section 4.1.2)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee corrected the form of the CMR citation and then questioned whether any of the other existing zoning bylaws are also in conflict with 527 CMR 10:03(10). Ms. Ware said that she would discuss the matter with the Fire Chief. The Committee suggests that the background language read, "These two amendments relating to fire lanes eliminate any conflicts between the Winchester Zoning Bylaws and the regulations that the Fire Department must adhere to regarding fire lanes." The Committee found that the article was otherwise satisfactory as to form.

Article 6 - Relating to the Table of Dimensional Requirements (Zoning Bylaw Section 4.1.1)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee noted that it would be helpful to include the text of footnote (i) in the background for ease of reference and corrected a typo in the reference to the column heading, but found that the article was otherwise satisfactory as to form.

Article 7 - Relating to Planned Residential Development (Zoning Bylaw Section 8.6)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee found that the article was satisfactory as to form.

Article 8 - Relating to Off-Street Parking Requirements (Zoning Bylaw Section 5.1)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee asked whether the term “standard spaces” in Section 5.1.6(2) was defined and Ms. Ware said it was meant to contrast with “compact car spaces” and that she could add the term to the definition of “Parking Spaces” in Section 10. The Committee asked about the term “only” in Section 5.1.6(1) and questioned whether the parking lot size was big enough to accommodate the larger cars that some Winchester residents drive. Ms. Ware said that these are issues that will likely be addressed at a later Town Meeting. The Committee suggested that the Planning Board might make use a redlined version of the existing bylaw to better show the proposed changes to the bylaw. Alternative language was suggested for Section 5.1.6(7)(4) and a typo noted in Section 5.1.6(8). The Committee found that the article was otherwise satisfactory as to form.

Article 9 - Relating to Compact Cars (Zoning Bylaw Section 5.1.6)

Ms. Ware presented the background of the article and the reasons for bringing it before Town Meeting. The Committee noted a few typos, but found that the article was otherwise satisfactory as to form.

Dear Town Meeting Members,

The enclosed budget book includes the Finance Committee's current budget recommendations for fiscal year (FY) 2015 which commences July 1, 2014. Our recommendations closely follow the Town Manager's FY15 budget that was submitted to the Finance Committee on February 15th, 2014, and reflects information as of April 20, 2014.

Budget Recommendations

Budget Highlights

The Finance Committee's FY15 Budget Framework is similar to the Town Manager's in many respects. We are committed to following the Board of Selectmen's Operating Reserve Policy which calls for a balanced budget in which recurring revenues fund recurring expenditures, and maintains an operating reserve balance between 6 and 10% of revenues. We believe that that the Town is providing the appropriate services and recommend no staff reductions at this time; however, we also believe the Town should pay for its current level of services before considering adding positions or services. The Finance Committee considers level services funding to include funding benefits (Pensions, OPEB, Unemployment, Medicare Tax, Workers' Compensation). Our level services assumption differs from the Town Manager's FY15 budget which (for the third consecutive year) provided \$0 funding for the OPEB liability. While OPEB is a large liability and has been the subject of many discussions over the past year, the Finance Committee advocates for strong fiscal management and oversight of ALL of the Town's liabilities including pensions and debt. The Finance Committee reiterates its request that the Town Manager and Board of Selectmen develop a policy that would annually fund retiree healthcare benefits (the ARC).

The Finance Committee's FY15 budget provides Level Services for nearly all departments, with some specific changes which are highlighted below and in Table 1.

There are many moving parts and competing priorities in this budget, and as of the finalization of this budget the majority of municipal union contracts remain unsettled. This budget includes funding in FY15 for anticipated wage increases for those contracts that remain unsettled. There are no additional funds in FY15, outside of Free Cash to pay wage increases above what is in the wage reserve.

Factoring in the settled Winchester Educational Association Teacher, Teacher Assistant and Clerical Units contracts, savings associated with anticipated staff retirements, and annual steps and column wage increases, the School's budget will grow by 4.3% over FY14. It is possible that an operating override will be proposed next year or the year after in order to fund ongoing wage increases and escalating Special Education costs for in district and out of district students. We are encouraged by the School Committee's intent to form a committee to evaluate teacher compensation and other compensation including coaches' salaries, given that the impact of wage increases will be the primary driver in determining the magnitude of additional funding the Town will likely need to obtain in any operating override.

With the large Winchester High School project currently in the Design Phase, any decisions made by Town Meeting that adversely impact the Town's bond rating would be quite costly. An estimate provided by First Southwest is that for each downgrade, the interest rate would be increased by 25 basis points, causing increased interest cost to the Town of \$2.2M over 20 years.

Other capital spending continues at a low level, despite the Town's considerable backlog of capital projects. The Building Stabilization Fund is committed to paying debt service on previously bonded projects until FY18, but the Capital Stabilization Fund has begun to recover, and has \$721,000 available for FY15 projects, vs. \$0 in FY14. The Finance Committee recommends using a small amount of Free Cash (\$103,000) to fund current capital projects.

As with the FY14 Budget, the FY15 Budget matches recurring expenses to recurring revenues, and free cash use for the next year's recurring expenses is replenished by current year reversions. We support the Town Manager's goal of moving away from the reliance on free cash to balance the budget, and would agree that reversions are a good source for capital and other one-time expenditures.

Revenues:

- The Governor's and House Ways and Means Budgets provide a modest \$.15M increase in State Aid to Winchester vs. FY14, a lower increase than is typical.
- Local receipts are forecasted to show a healthy 6.3% growth in FY15.

Expenses:

- Favorable changes include:
 - Again, as in last year, the most significant positive impact is seen in Winchester's health insurance costs. Modest premium increases, premium contribution level changes for retirees, and a slowed rate of new member participation in the Town's health plan has yielded significant savings in health care expenses of \$740K or 7.3% vs. FY14.
 - Elementary School enrollment is expected to remain stable, Middle School enrollment is projected to decrease by 8 students and the High School is projected to increase by 69 students in FY15 – the impact of which means fewer new staff are needed in the school system,
 - The Town continues to convert facilities from oil to natural gas systems, reducing energy usage and costs.
 - Increased recycling has resulted in savings in the DPW budget as our cost for solid waste disposal has declined by \$42,000 YTD.
- Challenges include:
 - Creating a long term Other Post-Employment Benefits (OPEB) funding plan.
 - Funding contractual wage increases. The current steps and columns in Winchester Teachers' wage schedule combined with modest annual wage adjustments deliver increases that are not sustainable within Proposition 2 ½.
 - Funds set aside to pay for anticipated Annual Wage Adjustments (AWAs) assume that unsettled contracts will not significantly exceed what has been budgeted.
 - Funding education at a level that is acceptable to the School Committee and Administration.

Please **note** the following accounting adjustments when viewing this document: Bank service fees are now included in the Treasurer/Collector budget instead of in Undistributed. Accounting treatment for Tax Abatements and Cherry Sheet offsets was modified since FY14 budgeting and submittal of the FY15 Town Manager's Book to properly categorize these amounts as contra revenues instead of expenses. FY13, FY14 and FY15 per Town Manager have been restated accordingly. Free cash appropriations made at Spring Town Meeting will come from the current year's budget and not the next year's.

Budget Specifics

Below, we provide more specific information about the FY15 budget

Respectfully submitted by The Finance Committee:

Michelle Prior, Chairman	Jay Melkonian, Vice Chairman
Edward Bopp	Alan Briggs
David Carlson	Patty Clewley
John Fallon	Mariano Goluboff
Roger Michelson	Doug Pagan
Peter Scapicchio	Barbara Shegog
Paul Spelman	Patricia Toro
Brian Vernaglia	

Acknowledgments

The Finance Committee would like to thank the elected and appointed officials, town employees, and concerned citizens who have provided their time and expertise to us over the past year. Our budget has been shaped by the inputs, analyses, concerns and feedback we have received from everyone who took the time to contact us or to attend a meeting. We would like to acknowledge the hours of assistance we received from the Town Manager's office, especially Town Manager Richard Howard, Assistant Town Manager Mark Twogood, Jenn Cafarella and Cheryl Murphy. We are also grateful for the cooperation of the Comptroller Stacie Ward, who has run numerous reports for us, and been particularly responsive and helpful during this budget season and throughout this year. We would like to thank the members of the Board of Selectmen, including previous member and chair Doug Marmon for fostering an atmosphere of respect and cooperation, and for continuing a series of budget summits which took place throughout the winter. We would also like to thank the School Committee, Capital Planning Committee and other boards and committees with whom we interact. While each Committee, Department, Board or other Town organization advocates for funding for its specific needs, we appreciate their acceptance of the difficult and inevitable tradeoffs that result in every budget year. Finally, we thank Vicki Drougas, our recording secretary, for her outstanding service to the Finance Committee.

This year we bid farewell to two colleagues with whom our Committee has worked for many years. Thank you to former Town Moderator John Sullivan for his years of service to the town and for helping our Committee prepare for each and every Town Meeting. We also wish to thank outgoing School Superintendent Bill McAlduff for his stewardship of our school system.

Bill has been a tireless advocate for the Town's schools, a leader who championed the needs of school staff and a respected contributor to our budget process over many years. We wish John and Bill well as they move on from their service to Winchester.

FY15 BUDGET:

Changes to the Town Manager’s Budget

The Finance Committee has made a number of changes to the Town Manger’s budget received February 15th. The list of individual changes is shown below, and a more detailed summary is provided in Appendix 1.

Table 1: Changes from the Initial Town Manager FY15 Expense Budget

Description	Change	Comment
Town Manager	\$ (15,000)	Removed add for matching grant fund
Planning & Community Dev.	\$ 3,921	Engineering staff addition
Planning Board	\$ 20,000	Consultant
Town Clerk	\$ 2,500	Document management expense
Legal	\$ (15,000)	Funded at FY14 level
Data Processing	\$ (51,919)	Unfilled position, adjust website contract cost
General Services	\$ (14,500)	Postage
Historical Commission	\$ 1,500	New Recording Secretary
Library	\$ (6,000)	Books and Periodicals
Veterans	\$ (773)	Fewer Veterans
Municipal Sum	\$ (75,271)	
Schools	\$ (37,319)	Retirement and expense savings
Vocational School	\$ (33,215)	Decreased enrollment
Education Sum	\$ (70,534)	
Energy	\$ (35,300)	Accelerated Lease payment
Workers Compensation	\$ 25,000	Under budgeted
Health Insurance	\$ (623,965)	Retiree premium contribution changes, premium rates, declining plan members
Medicare Tax	\$ 47,760	Under budgeted
Retiree Health Care Trust - OPEB	\$ 800,000	Annual Required Contribution
Undistributed Sum	\$ 213,795	
Interest on Funded Debt	\$ 9,889	Under budgeted
Capital	\$ 213	Rounding – Stabilization Fund appropriations
Capital Sum	\$ 10,102	
Sum-Recurring	\$ 78,092	
Article 27 – Free Cash to Capital	\$ 721,000	Capital Stabilization Fund Direct Articles
Capital-Cemetery	\$ 55,000	Truck
Total Expenditure Changes	\$854,092	Operating + Capital Projects

*Excludes \$400K FY15 Free cash placeholder

FY15 Revenue Projections

Below please find a schedule of projected FY15 Revenue vs. FY14 Budget. State Aid is budgeted in accordance with the House Ways and Means Budget.

Table 2: FY15 Projected Revenues

REVENUE	FY2014 Budget	FY2015 Budget	% Change
General tax levy	65,018,148	67,262,829	3.5%
Water & Sewer debt service (Chapter 110)	4,063,480	4,232,288	4.2%
General Fund Exempt debt service (Overrides)	2,221,133	2,289,927	3.1%
Total Property Taxes	71,302,761	73,785,044	3.5%
State Aid	9,497,693	9,647,458	1.6%
Local Receipts	7,451,000	7,923,000	6.3%
Sub-total Taxes, Aid and Receipts	88,251,454	91,355,502	3.5%
STM Budget Free Cash Usage ("Revenue")	919,551	892,124	-3.0%
Other Free Cash Usage ("Revenue")	836,563	400,000	-52.2%
Other (exempt debt, indirect costs, fund transfers)	5,387,705	5,776,707	7.2%
Total Revenue	95,395,273	98,424,332	3.2%
Subtotal Base revenue (excludes free cash)	93,639,159	97,132,209	3.7%

Changes from the Town Manager's Budget include:

Table 3: FY15 Changes vs. Town Manager Revenue Projections

Category	Change	Comment
Exempt and Building Stabilization Debt	\$ 10,137	Updated schedule- WHS
State Aid (net)	\$ 35,831	Ways and Means Budget updated Governor's
Local Receipts	(\$ 60,000)	Decreased based on March YTD results
Capital Stabilization Appropriation	\$ 721,000	FY15 Direct Appropriation
Cemetery Trust Fund	\$ 55,000	FY15 Appropriation
Total Revenue Changes	\$ 761,968	Excluding free cash

Reserves

Winchester's Reserves are in line with the goals identified in the Board of Selectmen's 11/10/2010 Operating Reserve Policy. At approximately 8% of Adjusted Revenue, the Town is within the 6%-10% range identified by policy #1 of that document. This budget matches recurring revenues to recurring expenditures in compliance with item #4. As was done last year, we have included Free Cash levels in addition to Undesignated Fund Balances, as free cash can be predicted from budget forecasts, and it can be expended. Please note that the Winchester High School Project will require that approximately \$8M per year of debt service be added to the Town's Revenue, which will dictate that additional reserves be available in order to remain within the Town's operating reserve guidelines. In projecting reserves, we have included \$400,000 for unanticipated, non-recurring, FY15 appropriations, vs. \$0 projected in the Town

Manager's budget. We expect to spend close to \$900,000 for such items in FY14. Please note that FY16 is a level service projection.

Table 4: Operating Reserves

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Ending General Stabilization Balance	4,204,847	4,213,867	4,222,295	4,230,739
Beginning Certified Free Cash	3,443,677	3,403,279	2,674,592	1,927,728
Surplus/Turnbacks	1,913,329	1,000,000	1,000,000	1,000,000
Free Cash for next year's operating budget	(919,551)	(892,124)	(1,346,864)	(1,738,901)
Free Cash for current year projects/ budgets	(168,396)	(650,000)	(400,000)	(400,000)
Free Cash for next year's capital budget	(653,000)	(203,000)		
Overlay for next year's operating budget	(75,000)			
DOR adjustments/deficits/other	(137,780)	(83,563)		
Ending Free Cash	3,403,279	2,674,592	1,927,728	788,827
Total Free Cash + Gen Stabilization Fund	7,608,126	6,888,459	6,150,023	5,019,567
Ending Undesignated Fund Balance	4,311,493	3,532,806	2,835,942	1,697,041
Total Operating Reserves (UFB + GSF)	8,516,340	7,796,673	7,058,237	5,927,781
Total General Fund Revenues & Transfers In	92,299,679	93,564,159	97,132,208	99,600,641
Free Cash + GSF % of Total Revenues	8.2%	7.4%	6.3%	5.0%

Expenditures

Over recent months the Finance Committee has met with the appropriate department heads to review and better understand each department's budget, raise issues and resolve questions. The heads of larger departments have come to our meetings to make presentations and answer questions. We have attended several meetings with the Board of Selectmen, Town Manager, School Committee and School Administration. In addition, we have heard from members of the interested public. We hope to continue these discussions after Town Meeting approves the FY15 Budget. Below is a summary of our findings:

Education Budgets

School Department:

Table 5: School Budget Summary (FY14 Budget updated to include Wage Adjustments that will be requested as part of Personnel Board Article 36)

	FY 14 Budget	FY 15 Request	FY 15 Budget FinCom	FY15 FINCOM vs. SC
Personal Services	\$34,439,946			(\$ 15,319)
Expenses	\$4,797,929			(\$ 22,000)
Equipment	\$194,706			
AWA Wage Reserve Transfer	\$472,084			
TOTAL	\$39,904,665	41,179,142	\$41,141,823	(\$37,319)

The Finance Committee has worked with the School Department and School Committee to fund a budget with 4.3% growth (+\$1,709,242) vs. FY14, inclusive of all wage adjustments for FY15. District-wide enrollment is projected to grow by 64 children, or 1.45%, in FY15 as the previous enrollment bulge moves through the system and reaches McCall Middle School and Winchester High School. The Middle School is expected to decline by 8 students and the High School is expected to add 69 students or approximately 6% in FY15. Elementary enrollment, which has been stable for three years, is projected to increase very slightly (4 students, 0.2%) in FY15.

Because of the structure of the School's wage Schedule, and the number and magnitude of its steps and columns, the Schools require approximately 3% increases (\$1.1M) annually in order to roll their existing employees forward. For the past several years, the Finance Committee has also added enrollment and mandated special education increases in base budget growth, this is true with the FY15 budget as well. When these costs are included, the level services budget for the schools is typically above 4%. For FY15, level services include funding contractual obligations, enrollment related increases at WHS and McCall (+2.1 FTE), mandated special education expenses, including additional special education Out of District Tuition, transportation costs and additional staff.

The budget presented by the Finance Committee allows for \$42,939 of additions vs. level services within the 4.3% year over year growth rate and inclusive of all FY15 wage adjustments as specified in the 3 settled WEA unit contracts. The Finance Committee adjusted the Schools level services budget to reflect anticipated savings in personnel costs due to retirements and savings on equipment purchases in the district. In so doing, we reduced the total budget by \$37,319 from the School Committee/Town Manager's request,

Below please find a summary of requests above level services.

Table 6: School Budget Year over Year increases

	<u>FTE Increase</u>	<u>YoY Increase \$</u>
Adds for Level Services- Net, including Settled Contracts	2.1	\$ 1,223,243
Adds above level services	1.0	\$ 46,285
Increase per Town Manager Budget		\$ 1,269,528
Other Adds per School Committee Budget		
Guidance	0.5	\$ 26,721
Special Education-Additional Staff	2.0	\$ 82,251
Other Budget Items		
Supplies and Materials		\$ 22,000
Special Education – Tuition, Transportation, Testing		\$ 368,060
Other Requested Adds per School Committee Budget	5.6	\$ 477,032

The flow of Special Education Tuition funds is a complicated process, involving the receipt of State Circuit Breaker Funds within a Revolving Fund that is part of a budget, which is within a greater budget that feeds to a Schools’ Stabilization Fund. During Spring Town Meeting 2012, a Special Education Stabilization Fund was created in order to fund unanticipated Special Education expenses. An initial contribution of \$200,000 was made by the School Department to this fund in FY12, and an additional contribution of \$100,000 in FY14. No current year appropriation to this Special Education Stabilization fund is expected at the end of FY14. In fact, Article 20 has been put forth by the School Committee to transfer funds out of the Special Education Stabilization Fund to meet current year (FY14) expenses related to Out of District Tuition. The School Department experienced an increase in Out of District placements in FY2014 and the current year budget is not sufficient for tuitions due through 6/30/14. The Finance Committee expects that Schools will include a motion in the Fall 2015 Town Meeting to replenish whatever funds transferred out in the Spring with the source of funds to be identified by the School Department and School Committee. One potential source of funding is Circuit Breaker reimbursement. Winchester is likely to see an increase in Circuit Breaker reimbursement from 70% of allowable costs in FY14 to 75% expected in FY15. The Special Education Circuit Breaker Program (MGL Chapter 71B §5A) provides partial reimbursement to school districts for the cost of individual special education students. The reimbursement formula provides for a 75% (expected in FY15) reimbursement of the special education costs in excess of four times the state average per pupil foundation budget. The Finance Committee reiterates its request that the School Committee develop a set of guidelines directing the sources and uses of these funds.

The Finance Committee also requests that the School Committee prepare a Facilities Plan (the last plan was completed in 2007), and is concerned that the lack of such a plan is costly to the Town.

Vocational Education: This budget funds the cost of educating Winchester students at the Northeast Metropolitan Regional Vocational School District. The assessment of \$156,670 for Winchester (which is our budget recommendation) represents a decrease in enrollment from 14 students in FY14 to 11 students in FY13 and a \$33,215 decrease in total assessment vs. FY14.

Municipal Department Budgets:

Municipal Budgets are forecasted to increase by \$771K or 3.8% including funds placed in the Unallocated Wage reserve for unsettled contracts. Specific departments are funded as follows:

Police Department: The Finance Committee accepted the Town Manager's recommendation of \$4,139,531 for the Police Department budget for a total increase of \$18,737 (0.45%) over the FY14 budget (excluding AWA). This is composed of an increase of \$14,507 in personnel and \$4,230 in Other Expenses. The growth in Personnel is primarily due to an increase in sick leave buyback for police officers. The increase in Other Expenses is due to an increase for outfitting the new patrol cars. The Patrolmen's contract is settled; however, the Superiors' contract is not. While overtime costs are growing at a slower rate due to the hiring of new officers, the FY15 budget does not include costs of mandatory firing range training which may need to be funded with additional overtime pending the outcome of Town Meeting's vote on Article 27 – Motion #1 Police Firing Range.

Given the long term financial implications, the Committee requests that the Town Manager evaluate the following.

- The department's use of overtime (and its reporting of overtime vs. budget)
- The contractual "CD hours" that continue to decrease in each new contract, providing fewer hours of service to the community.

Fire Department: This is a level-service budget which increases by \$50,976 (~1.3%, excluding AWA) over FY15. The Fire Department does not have any settled contracts.

Department of Public Works: The Department of Public Works (DPW) FY14 Budget request is an increase of \$112,994 over the FY14 Budget (2% growth). DPW Custodians have agreed on a new contract that will provide them a 2% raise per year for FY14/FY15/FY16. The Snow and Ice budget remains level funded at \$400,000; however, during the winter of 2013/2014, Snow and Ice exceeded their budget by \$250,000. Town Meeting will vote on Article 37 to close this FY14 Snow and Ice budget deficit. The overtime line for the transfer station has been increased to account for extra personnel at the transfer station to run the SMART (recycling pilot) program and thus the line item for Professional Services has been increased to account for additional costs incurred to run the program - including the purchase of bags, rental of an additional recycling compactor, printing costs for materials, signage, stickers etc.

During the current Fiscal Year, DPW did experience a \$42,000 decrease in solid waste removal cost as a result of increased recycling.

Library: The Library budget is expected to increase by \$8K (.5%), excluding AWA. The Finance Committee reduced the Town Manager's recommendation for the Library by \$6,000 in the books and periodicals line item.

Town Manager: In FY15, the Human Resources function will be moved from the Town Manager's budget to its own department. The combination of these two budgets is funded at FY14 levels. This department's budget request was decreased by \$15,000, an amount that had been included to match grants that the town may pursue in the upcoming Fiscal Year. The Finance Committee believes that if the Town Manager's office or any other departments find

themselves in need of matching funds to pursue a specific grant opportunity, the Operating Reserve could be used as the source of match.

Data Processing: The Data Processing budget is expected to grow by 6.8% (\$29K) excluding AWA. The Finance Committee reduced the Data Processing request by \$51,919 in the areas of Permanent Salaries, Professional Services and Software Maintenance and Renewals. Currently, there is one part time open position which has not been filled, and our recommendation is to continue running the department as is currently staffed, and not hire an additional part time employee. This reduces the budget for Permanent staff by \$33,290 from the Town Manager request. The contract for the town's new website and website consultant were reduced by a total of \$16,134 in order to properly reflect the cost of the contract in FY15. We support the Town's continued effort to improve its data center infrastructure through virtualization and upgraded servers, implementing a disaster recovery strategy, improving the town and school internet access, and adding firewall and switches to allow for redundancy and future reduction of expenses.

Engineering: This department's budget was increased by \$3,921 in order to include the anticipated FY15 step increase for a newly created position.

Planning Board: The Finance Committee increased the Planning Board's budget by \$20,000 in Professional Services. The Planning Board intends to utilize the services of a consultant to help manage the relationship with the MBTA related to the redesign of the downtown train stop to ensure it is consistent with general goals for the downtown re-development. The train stop is expected to be a \$15-20M project. This consulting expense was partially incurred and funded by a Smart Growth Alliance grant last year, however the grant funds are nearly exhausted at this point and not available to fund the cost in FY15.

Legal: This department's budget is level funded from FY14. The FY15 budget was decreased by \$15,000 from the Town Manager's budget, with reductions to both Inside and Outside counsel. In FY14, it is projected that the Legal budget will require a Reserve Fund Transfer and/or Free Cash transfer of approximately \$180,000 to cover budget overruns (52% over budget). As of 4/18/14, a Reserve Fund Transfer of \$80,000 has been approved, leaving a balance of \$100,000 some or all of which may be part of a motion under Article 37 to close out FY14 deficits. The Finance Committee has requested more detailed accounting of legal expenses by specific project, but currently anticipates less demand on both Inside and Outside Counsel in FY15.

Town Clerk: The FY15 Town Clerk's budget reflects an increase of approximately \$23,000 for election-oriented items based on the expectation that the Town will hold one additional election in FY 2015 vs. the two elections planned for in FY 14. Traditionally each election costs the town approximately \$20,000 - \$28,000. In FY 15 the Town expects to hold a primary and general election for Governor, a primary for State Representative as well as a traditional spring town election. The Finance Committee also increased the expense line of this budget by \$2,500 to fund shredding services for sensitive documents used and maintained in various town offices (Comptroller, Treasurer, Human Resources, etc.).

General Services - Postage and Office Paper: The Finance Committee funded this budget at FY14 levels, and decreased the Town Manager's Budget by \$15,000. Historical and year-to-date spending on this account suggests level funding should be sufficient to cover FY15 expenses. Based on spending through the first eight months of FY14, and accounting for funds already

dedicated to known future expenditures, there could be an additional savings of \$2,000-10,000 vs. the budgeted \$131,000 in FY14.

Veteran's Department: This department's budget was decreased from the Town Manager's Budget by \$773 due to the fact that the number of veterans supported by the Town has declined.

Unallocated Wage Allocation: The Finance Committee has not added any funding to the Unallocated Wage reserve and funds for FY15 have been set aside in the Town Manager's budget for municipal contracts that have or will settle during the end of FY14.

The Finance Committee accepted the Town Manager's budgets for the following General Government departments without comment:

Human Resources

Assessors

Comptroller

Finance Committee

Collector/Treasurer

Audit

Sealer of Weights and Measures

Planning & Community Development (All Divisions with the exception of Engineering)

Undistributed Budgets

Undistributed Budgets are forecasted to increase by \$213,795 or 1.5%. Decreases in healthcare appropriations are offset by additions to the OPEB appropriation and other currently under-budgeted accounts that require more funds this fiscal year. Specific departments are funded as follows:

Health Insurance: Healthcare expense represents 9.5% of the town's budget and is budgeted to decrease by \$740,000 (7.3%) from FY14 to FY15 (however, when combined with the separate OPEB appropriation, spending is expected to be relatively flat at \$10.2M). On a YoY basis the town is expected to have fewer employees and retirees participating in Health Insurance plans (1,069 in FY15 vs. 1,114 in FY14).

1% of employees and 5% of non-Medicare retirees are on indemnity plans, (vs. HMOs) in contrast 98% of the Town's Medicare retirees are on indemnity plans. The disparity of plan selection choices between employees and retirees is driven by cost incentives for the plan member. Town offers two Medicare Supplement Plans: an Indemnity plan for \$370 and an HMO for \$240 (per person, per month). Currently, the Town contribution % for the much more costly indemnity plan is far greater than the contribution % for the less costly HMO, creating incentives for retirees to sign up for the more costly plan (\$37 vs. \$113 per month for pre-2004 retirees, but \$333 vs. \$127 for Town).

In the Finance Committee's health insurance budget, the Town's share of health insurance premiums assumes all retirees are transitioned to a 50/50 split (the last vote taken by the Board of Selectmen). The Finance Committee has included \$200,000 for retiree health insurance premium mitigation in its FY 2015 budget recommendation.

The draft mitigation plan provided by the BoS on March 24, 2014 would increase FY15 spending on retiree premiums by approximately \$600K, and incentives would still not be properly aligned for pre-2004 retirees. Additionally the mitigation plan leaves in place the incentive for each retiree to choose the costlier indemnity plan (\$111 vs \$120, leaving Town to pay \$259 vs. \$120). The Finance Committee is also concerned that the draft plan may not be allowable under the sections of Massachusetts General Law Chapter 32B adopted by Winchester (Winchester has not voted to accept Chapter 32B Section 9A which would allow contributions greater than 50% to retiree indemnity plans.)

Table 7: Health Insurance Detail

Category	2014 Budget	2015 Budget
Insurance Premiums - Active Employees	\$7,090,000	\$7,065,000
- New Enrollment Estimate	\$250,000	130,000
- Retirees	\$2,210,000	1,600,000
Subtotal-Premiums	\$9,550,000	8,795,000
Medicare Part B Reimbursement	235,000	270,000
Medicare Surcharge	35,000	35,000
Health Reimbursement Account	50,000	30,000
Life Insurance Premiums	30,000	30,000
Professional Services - Wellness Program	15,000	15,000
Mitigation (Employee in FY14, Retiree in FY15)	200,000	200,000
Total	\$10,115,000	\$9,375,000
OPEB Appropriation	\$100,000	\$800,000
Total Healthcare + OPEB	\$10,215,000	10,175,000
Subtotal: Retiree Healthcare	\$2,480,000	\$2,105,000
OPEB Appropriation	100,000	800,000
Total Retiree Healthcare Spending	\$2,580,000	\$2,905,000

Other Post-Employment Benefits (OPEB) Appropriation: The Finance Committee maintains that health insurance benefits for retirees should be funded in full for both current retirees and for town employees who have yet to retire. The \$800K appropriation included in the FY15 budget redirects premium savings from changes in the retiree contribution split to fully fund the Annual Required Contribution (ARC) according to the June 30, 2013 Actuarial Report. (This report reflects the impact of moving all current and future retirees to a 50/50 split as of July 1, 2014.) The Finance Committee remains committed to funding the Annual Required Contribution, and continues to request that the Board of Selectmen and Town Manger develop a policy with this stated goal. This represents an \$800K increase from the Town Manager’s Budget.

The Town’s June 30, 2013 Actuarial Report identified the Unfunded Liability at \$59.3M, \$33.1M if fully pre-funded. The Draft Mitigation Plan submitted by the BoS on March 24, 2014, would increase the ARC by \$200K and would increase the OPEB liability by \$5M (or \$3.6M if fully funded ARC).

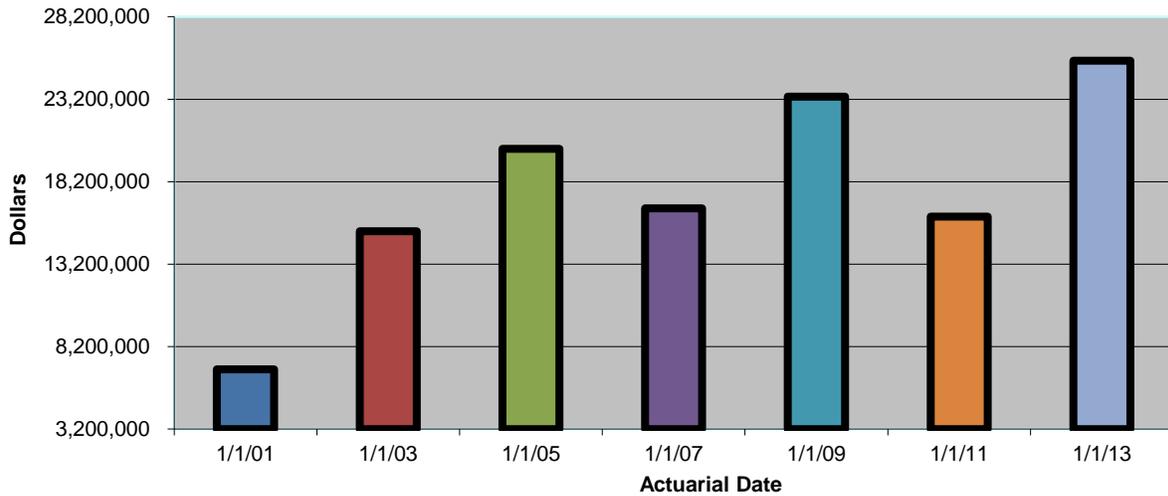
Energy: The Energy budget is expected to grow by .9% (+\$21K) vs. FY14 as energy usage continues to decrease due to continuing increases in efficiency brought on by Energy Management Committee projects. The Finance Committee decreased the Town Manager's budget by \$35,000, to remove funding for an accelerated payback of an anticipated LED streetlight conversion project. The Town is pursuing a grant that would offset a significant portion of the LED leasing and acquisition costs and we did not believe that additional funding was needed in FY15 to speed up the payback of the lease. The Committee also reclassified expenses associated with the lease to the capital category in accordance with proper accounting treatment.

Workers' Compensation: The Finance Committee recommends an increase of \$75,000 vs. the FY14 budget (an additional \$25,000 vs. the Town Manager's budget). This budget will require a Reserve Fund Transfer and additional Town Meeting appropriation in FY14. The Town self-insures 100% of its workers' compensation insurance expense, which is unusual for a town of this size. Severe workers' compensation injuries frequently run into the mid six figures, and a catastrophic injury can cost far more. In order to assess the financial viability of transferring its workers' compensation exposure to an insurer, the Finance Committee recommends that the Town solicit insurance quotes for fully insured and excess insurance programs.

Reserve Fund: The Finance Committee accepts the Town Manager's recommendation of funding \$400,000 for the Reserve Fund. These funds meet the additional, unexpected needs of individual departments, do not require a vote at Town Meeting, and are under the discretion of the Finance Committee. The complete list of Reserve Fund transfers for FY13 and FY14 through April 18, 2014 are attached to the end of the transmittal letter.

Contributory Retirement: The Finance Committee accepts the Town Manager's recommendation of funding \$3,889,699 for the FY15 contributory retirement program. Per a schedule provided by PERAC the Contributory Retirement System was 77% funded and as shown in the Comptrollers Report the town's Unfunded Pension Liability has grown since 2011 and now stands at \$25M (up from \$16M in 2011). The current Unfunded Pension Liability – as shared in the Comptroller's report - is included on the next page.

Unfunded Pension Liability



The Finance Committee would like to see the Town fund the contributory retirement program in accordance with the actuarially determined funding schedule, and for the Board of Selectmen and Town Manager to take a more active role in managing this large and growing liability.

FICA/Medicare: The Finance Committee increased the Manager's allocation by \$47,760 which matches the additional funds required in FY15. The Town's legally required match of Federal Medicare premium (1.45%) is paid on behalf of town employees.

General Insurance: The Committee supports the Town manager's recommended budget of \$343,000. The year over year funding request for general insurance is flat. The Massachusetts Interlocal Insurance Association (MIIA) has been the Town's insurer for many years. The High School, Muraco Elementary School and the DPW buildings are all in high hazard flood zones. The Town will need to decide how much flood insurance to buy for the aforementioned locations and the premiums for the insurance could be substantial. The Finance Committee recommends that the Town assess its exposures, draft a set of insurance specifications, and solicit quotes for its general insurance.

Non-Contributory Retirement: The Finance Committee supports the Town manager's recommended budget of \$35,000. The non-contributory retirement program pays retirement allowances to former employees or their widows who were hired prior to July 1, 1939, the inception of the Town's contributory retirement system. As of March 2014 there are two retirees receiving benefits under this program.

Tax Abatement/Service Fees: These costs are now reflected as part the Collector/Treasurer budget.

Environmental Remediation: The Committee cautiously supports the Town manager's recommended budget of \$105,000 for known environmental issues in need of remediation as of this Budget. In September 2013, soil testing at Skillings Field identified oil and hazardous material levels above allowable regulatory levels, and the town is now required by the state Department of Environmental Protection (DEP) to develop a plan to address the environmental

issues associated with the site. Beginning in FY14 and continuing into early FY15, the Town will complete Phase 1 testing of Skillings Field (as required by the DEP). The results of that testing will determine the scope of potential remediation needs at Skillings Field and inform a plan to remedy those issues that will be developed pursuant to the completed Phase 1 study.

Capital Budgets

Debt Service: The expenditure has for Funded Debt – Interest has been increased by \$ 9,889 from the amount proposed by the Town Manager. The Debt and Interest budget represents payments for debt incurred or estimated to be incurred prior to the start of FY16.

Table 7: FY15 Debt Service

<u>Fund</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Prop 2½ Excluded General Fund			
McCall	\$ 975,000	\$ 198,135	\$ 1,173,135
Lincoln	\$ 280,568	\$ 61,270	\$ 341,837
Immediate Building Repairs	\$ 74,670	\$ 15,742	\$ 90,412
Wright-Locke Farm		\$ 144,937	\$ 144,937
Vinson Owen School	\$ 640,000	\$ 561,800	\$ 1,201,800
High School		\$ 9,889	\$ 9,889
Subtotal Prop 2½ Excluded	\$ 1,970,238	\$ 991,773	\$ 2,926,011
Building Stabilization Fund	\$ 1,916,500	\$ 851,867	\$ 2,768,367
Capital Stabilization Fund	\$ 515,000	\$ 182,556	\$ 697,556
General Fund (Non-excluded)	\$ 462,713	\$ 43,995	\$ 506,708
TOTAL	\$ 4,864,451	\$ 2,070,191	\$ 6,934,642

**Funded Interest figure revised on 4/14/14 to reflect updated information from the Treasurer

Retiring Debt to Capital: Prior to the creation of the Stabilization funds, the Town’s debt service was funded through the General Fund. The Finance Committee adopted a policy in 2010 that as these older (Non-Proposition 2 1/2 Excluded) bonds mature and debt service declines, amounts that were formerly committed to capital project debt service will be transferred each year to the Capital Stabilization Fund to support new capital projects. This practice supplements the annual \$3.5M appropriations to the Stabilization Funds and allows the Town to maintain a consistent ratio of spending on capital maintenance projects over time. The FY15 appropriation will be \$496,000.

The Finance Committee supports a change to the practice of directly appropriating retiring debt policy to the Capital Stabilization Fund, believing that it would be preferable to directly appropriate the retiring debt amount from the General Fund and then appropriate it out of the General Fund to the Stabilization Fund. An additional change we would support is to move the capital planning process back to the winter budget timeframe to more closely align with the timing of the preparation of the capital plan.

Energy Champion Rebate: The Committee supports transferring \$30,000 from the operating budget into the Building Stabilization Fund to account for the energy savings produced by the new boiler at The Muraco School. This program reimburses the Stabilization funds for the debt

service on incremental capital expenditures required in order to minimize the total life-cycle cost of a project.

Capital Expenditures

The Capital Planning Committee (CPC) identified several spring projects in their Report dated October, 2013. The Finance Committee supports the following FY14 recommendations from the CPC:

Table 8: Capital Projects Funded by Capital Stabilization Fund, General Fund Appropriations, Free Cash, Cemetery Fund

Project	CSF	Gen. Fund	Free Cash	Cemetery	Total
ADA Projects		\$ 125,000			\$ 125,000
DPW – Roads and Sidewalks	\$283,000				\$ 283,000
DPW- Vehicle	\$110,000	\$ 25,000			\$ 135,000
MIS-Town	\$ 93,000				\$ 93,000
Fire Department – Vehicle	\$ 33,000				\$ 33,000
Fire Department - Ambulance	\$112,000		\$103,000*		\$ 215,000
Town Clerk – Voting Machines	\$ 90,000				\$ 90,000
Schools – Safety Systems		\$ 70,000			\$ 70,000
Cemetery Dump Truck				\$ 55,000	\$ 55,000
Total	\$ 721,000	\$ 220,000	\$ 103,000	\$ 55,000	\$1,099,000

*Free Cash used to fund the purchase of the Fire Department Ambulance will come out of FY14 Free Cash not FY15

The Finance Committee made the following adjustments to the Capital Planning Committee’s recommendations:

- Decreased the funding for Town MIS projects from \$205,000 to \$93,000
- Deferred the \$150,000 Firing Range project.

These adjustments reduced the amount of free cash requested by \$262,000, from \$365,000 to \$103,000.

Finally, the Capital Planning Committee intends to spend \$25,000 out of the **Building Stabilization Fund** for a study of the Public Safety Building. The Finance Committee agrees with this use of the Building Stabilization Fund.

Enterprise Funds

Water & Sewer: The Water & Sewer Department operates as a division of the Department of Public Works and is funded on a formal enterprise basis. The Water & Sewer Enterprise has operated on a self-sustaining basis for seven years without a rate increase. The FY15 Budget is a level service budget with no change in head-count. It is the intent of the Finance Committee that the Water & Sewer Enterprise fund its OPEB costs.

Table 9: Water and Sewer Program

	FY14 Budget	FY15 Budget	Difference
Revenues			
Water and Sewer Receipts	\$5,007,893	\$5,035,461	\$27,568
Retained earnings	\$232,334	\$266,769	\$34,435
General Fund	\$0	\$0	\$0
Chapter 110 Tax Levy	\$4,002,074	\$4,232,288	\$230,214
Total Revenues	\$9,242,301	\$9,534,518	\$292,217
Expenditures			
Personal Services	\$1,133,670	\$1,149,474	\$ 15,804
Other Expenses	\$6,918,720	\$7,195,404	\$276,684
Equipment	\$62,000		(\$ 62,000)
Total Direct	\$8,114,390	\$8,344,878	\$230,488
Indirect Costs	\$1,127,911	\$1,189,640	\$61,729
Total Expenditures	\$9,242,301	\$9,534,518	\$292,217

Recreation Department: In FY13, the General Fund provided a \$129,182 subsidy for the Enterprise. In FY14, the subsidy grew to \$149,234 (with additional funding needed at Spring Town Meeting) and the FY15 subsidy is budgeted at \$175,000. Since the creation of the Recreation Enterprise Fund, the department has been working to bring its expenses in line with its income; however, FY14 revenue is insufficient to meet FY14 expenses and additional General Fund subsidies are needed. Article 22 contains two motions to increase the Recreation budget by \$45,000 in Personal Services and \$50,000 in expenses to fund current year budget deficits.

As an Enterprise, Recreation must then pay indirect costs back to the Town and these costs are budgeted at \$258,114 in FY15. It is the intent of the Finance Committee that the Recreation Enterprise also fund its OPEB costs.

The Finance Committee recommends that the Recreation Department complete a comprehensive review of its programs, rates and fees to determine if appropriate market rates are being charged for various programs. Our Committee would also be willing to work with Town Management to determine if an Enterprise Fund is the most appropriate fund type for this particular Department.

Table 10: Recreation Program

	FY14 Budget	FY15 Budget	Difference
Revenues			
User Charges and Other Revenue	\$1,585,000	\$1,595,000	\$ 10,000
General Fund Transfer In	\$ 149,324	\$ 170,000	\$ 20,676
General Fund Transfer In	\$0	\$0	\$0
Retained earnings	\$0	\$0	
Total Revenues	\$1,734,324	\$1,770,000	\$ 30,676
Expenditures			
Personal Services	\$901,000	\$ 929,750	\$ 28,756
Other Expenses	\$567,100	\$ 582,100	\$ 15,000
Equipment	\$0	\$0	\$0
Total Direct	\$1,468,100	\$1,511,850	\$ 43,756
Indirect Costs	\$266,224	\$ 258,144	(\$9,792)
Total Expenditures	\$1,734,324	\$1,770,000	\$ 33,964

Future Outlook:**3 YEAR PLAN**

Decisions made in support of annual budgets have significant implications for subsequent years. Therefore, it is important to analyze the projected revenues and expenses over a several year period. The 3-year plan shown here is not a multi-year approved budget, nor a policy statement. It is a projection designed to understand the implications of growth in revenues and expenses using key drivers, some of which are defined, such as the property-tax growth rates and contractually-fixed personal services rates, while others are assumptions. This planning tool provides a framework for the key stakeholders, town and school management, Selectmen, Town Meeting members, etc., to consider policy and financial decisions to balance providing services to the town and keeping its finances sound.

The forecasting methodology is a maintenance budget approach; that is, projected increases in cost needed to maintain the “current level of services” reflected in the adopted FY15 budget. As a general rule, it includes increases driven by current collective bargaining agreements, other existing purchase of service contracts, estimated inflationary pressures, or scheduled items, such as debt. Revenues are generally based on historical experience informed by specific outside knowledge, such as input on state aid. Importantly, no new cost savings initiatives or extraordinary revenue increases are factored in.

It is difficult to prepare the three year plan without completely settled labor contracts – municipal and the final WEA unit, the unknown costs of environmental remediation needed at Skillings Field, an updated school facilities plan (Parkhurst, Mystic, and Carriage House), and definitive capital funding plans. Additionally, State Aid can be a volatile revenue source, and can significantly alter the Town’s ability to fund services.

The financial model in Appendix 3 is a projection to aid the Town in decision making. It does not represent a commitment on the part of the Finance Committee or any of the departments in Town. This budget presents a level services view, and makes the following assumptions:

- Revenue grows in line with historical trends.

- Steps, Columns and AWAs are funded.
- School additions for enrollment and mandated costs are included.
- Together with the annual spending on retiree health care costs, OPEB is projected to fully fund the ARC in 2016 and beyond.



MEMORANDUM

Date: April, 2014
To: Board and Committee Chairpersons
From: Peter J. Haley, Moderator
Subject: Spring Annual Town Meeting, April 28, 2014

The Spring Town Meeting will be notably different this year in one respect, we will be without the services of John Sullivan who has so ably and remarkably served the Town and led the Town Meeting for over 37 years. To list just the substantive matters that were accomplished by the Town Meeting under John's leadership would otherwise exhaust the space allotted. It suffices to state, for purposes of this letter, that although we shall conduct the Meeting without John physically at the lectern, we shall do our best to emulate and carry out the same ethos of service and fairness that has proved so very helpful to the conduct of the Meeting, and the stewardship of the Town, under his leadership.

The speakers under the motion on Article 1 To Hear and Act on Reports of the Town Officers and the Finance Committee "to receive the reports and place them on file," shall be heard in the following order:

- Board of Selectmen
- School Committee
- Finance Committee
- Planning Board
- Library Trustees
- Town Manager
- Committee on Government Regulations
- Committee on Rules

The speaker's time will be limited to five (5) minutes.

I look forward to seeing everyone on April 28th.



Preliminary Motions

MOVED AND SECONDED that the following preliminary motions be voted as one:

1. That Richard C. Howard, Town Manager; Stacie Ward, Comptroller; Wade M. Welch, Town Counsel; and Mark J. Twogood, Assistant Town Manager, who are not Town Meeting Members, be permitted to sit at the front of the auditorium with the Board of Selectmen during all sessions of this Town Meeting.
2. That all members of the Finance Committee and their secretary, whether Town Meeting Members or not, be permitted to sit together at the front of the auditorium during all sessions of this Town Meeting.
3. That the Town Clerk or her designee or the Assistant Town Clerk be permitted to occupy a desk on the platform during all sessions of this Town Meeting.
4. That the Moderator be authorized to permit members of various town boards, commissions, committees, department heads, and petitioners of special articles to sit at the front of the auditorium during consideration of appropriate articles.
5. That unless it be otherwise ordered, all adjourned sessions of this Town Meeting shall be held on successive Thursday and Monday evenings at 7:30 P.M. in the Winchester High School Auditorium, until the work of this Town Meeting is completed.
6. That action on all motions involving appropriations shall be contingent upon compliance with the provisions of Massachusetts General Laws Chapter 59, Section 21C, a law known as the
7. 2-1/2 Tax Limitation.
8. That cable television coverage shall be permitted at all sessions of this Town Meeting.

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Art	Title	Proponent	Vote Req'd	Page
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2	Amend membership of Housing Partnership Board	Housing Part.Bd.	Majority	5
3	Amend Zoning Bylaw: deleting 7.2-Cluster Residential Housing	Planning Board	2/3 Vote	7
4	Amend Zoning Bylaw: 3.1 - Table of Use Regulations	Planning Board	2/3 Vote	18
5	Amend Zoning Bylaw: 4.1 and 10-Fire Lanes	Planning Board	2/3 Vote	20
6	Amend Zoning Bylaw: 4.1.1 - Table of Dimensional Regulations	Planning Board	2/3 Vote	22
7	Amend Zoning Bylaw: 8.6 - Planned Residential Development	Planning Board	2/3 Vote	23
8	Amend Zoning Bylaw - 5.1.6, Off Street Parking; 10, Definitions	Planning Board	2/3 Vote	34
9	Amend Zoning Bylaw - 5.1 and 10 - Compact Car Spaces	Planning Board	2/3 Vote	45
10	Acquisition of Land - Tri Community Bikeway Easement	Board of Selectmen	2/3 Vote	47
11	Amendment of Lease with Comm. Of Massachusetts: Ginn Field parcel	Board of Selectmen	2/3 Vote	49
12	Use of Wright-Locke Farm Northeast Parcel	Citizens Petition	2/3 Vote	50
13	Amend lease with Wright-Locke Farm Conservancy-Additional Land	Citizens Petition	2/3 Vote	52
14	Amend lease with Wright-Locke Farm Conservancy-Option to Purchase	Citizens Petition	2/3 Vote	55
15	Establish Committee to evaluate/propose terms for Northeast Parcel	Citizens Petition	Majority	56
16	Request Postponement: Retiree Health Insurance Premiums/Committee	Citizens Petition	Majority	58
17	Authorize Treasurer to Borrow Money	Town Manager	Majority	60
18	Operating Budget	Finance Committee	Majority*	61
19	Appropriate monies to Capital/Building Stabilization Fund	Finance Committee	2/3 Vote	62
20	Appropriate funds to Special Education Stabilization Fund	School Committee	2/3 Vote	63
21	Raise/appropriate funds for Water/Sewer Div./Transfer to Enterprise Fund	Finance Committee	Majority	64
22	Appropriate monies for Recreation Department	Finance Committee	Majority	65
23	Appropriate monies to establish Health Reimbursement Arrangement	Town Manager	Majority	66
24	Appropriate monies for parking meters, parking lot maintenance	Town Manager	Majority	67
25	Appropriate monies for LED streetlights	Capital Plan. Comm.	Majority	68
26	Appropriate funds, from unexpended capital accts, to Cap./Bldg. Stab. Fund	Capital Plan. Comm.	2/3 Vote	69
27	Appropriate funds for various capital projects	Capital Plan. Comm.	Majority	70
28	Increase FY2014 Recreation Enterprise budget	FinCom/T.Manager	Majority	71
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30	Revolving Fund for Archival Center	Town Manager	Majority	74
31	Revolving Fund for energy in Municipal and School Buildings	BOS/School Comm.	Majority	75
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33	Revolving Fund for Grass Field Permits	Field Mgmt.Comm.	Majority	78
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35	Appropriate funds for OPEB Liability Trust Fund	Finance Committee	Majority	80
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37	Supplement FY2014 budget	Town Manager	Majority	83
38	Authorize Assessors to reduce Tax Levy	Town Manager	Majority	84
39	Comply with Proposition 2 1/2	Finance Committee	Majority**	85
40	Accept Committee Reports/Dissolve Old Committees	Selectmen	Majority	86
	<i>*2/3 on Stabilization Funds</i>			
	<i>**2/3 if Reconsideration</i>			

Town of Winchester
Annual Spring Town Meeting



ARTICLE 1

To hear and act upon the reports of the Town Officers and the Finance Committee, or take any other action in relation thereto.

(Board of Selectmen)

MOTION:

MOVED AND SECONDED, that the reports of Town Officers and Finance Committee be received and filed.

Majority vote required

Annual Spring Town Meeting



ARTICLE 2

To see if the Town will vote to amend the November 10, 1988 Fall Town Meeting vote under Article 20 to specify that one of the thirteen members of the Housing Partnership Board shall be a representative of the Winchester Commission on Disabilities Issues (aka, Disability Access Commission).

Strike out:

2. Composition: Term of Office: - The Housing Partnership Board shall consist of thirteen voters. Seven of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that as nearly equal a number of terms as possible expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission and the School Committee.

and insert in place thereof:

2. Composition: Term of Office: - The Housing Partnership Board shall consist of thirteen voters. Six of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that an equal number of terms expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission, the School Committee, and the Commission on Disabilities Issues.

Or take any other action in relation thereto.

(Housing Partnership Board)

MOTION:

MOVED AND SECONDED, that the Town vote to amend the November 10, 1988 Fall Town Meeting vote under Article 20 to specify that one of the thirteen members of the Housing Partnership Board shall be a representative of the Winchester Commission on Disabilities Issues (aka, Disability Access Commission).

by striking out:

2. Composition: Term of Office - The Housing Partnership Board shall consist of thirteen voters. Seven of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that as nearly equal a number of terms as possible expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission and the School Committee.

and inserting in place thereof:

2. Composition: Term of Office - The Housing Partnership Board shall consist of thirteen voters. Six of the members shall be appointed by the Moderator and shall be voters who hold no other town office. Terms of those members shall be for three years each, so arranged that an equal number of terms expire each year. There shall also be one member from and designated by each of the following: the Board of Selectmen, the Planning Board, the Housing Authority, the Council on Aging, the Conservation Commission, the School Committee, and the Commission on Disabilities Issues.

ARTICLE 2 BACKGROUND:

The Housing Partnership Board was established by Town Meeting in 1987 for the purpose of recommending “overall strategies and specific proposals for the development of affordable housing.” In 1988, Town Meeting increased the size from seven to thirteen members, including one member each from the Board of Selectmen, Planning Board, Housing Authority, Council on Aging, Conservation Commission, and School Committee.

The Commission on Disabilities Issues was created by Town Meeting in 1996 with the mission “to protect the rights and facilitate the inclusion of individuals with disabilities in all aspects of community life within Winchester.” In 2008, the Commission began using the name Disability Access Commission (DAC).

In the work of both the Housing Partnership Board and the Disability Access Commission, providing housing choices that are accessible for people with disabilities has emerged as a priority issue deserving increased attention and implementation effort. For the past year, a member of the Disability Access Commission has attended meetings of the Housing Partnership Board as a non-voting guest. Approval of this motion will provide the Disability Access Commission with voting privilege and equal status with other town boards represented on the Housing Partnership Board.

Majority vote required

Spring Annual Town Meeting



ARTICLE 3

To see if the Town of Winchester will **DELETE** Section 7.2 CLUSTER RESIDENTIAL HOUSING in its entirety and retain the Section 7.2 to remain “intentionally left blank”

Section 7.2 presently reads as follows:

“7.2 CLUSTER RESIDENTIAL HOUSING

7.2.1 Purpose. This Section has been enacted:

1. To permit maximum flexibility for developing land for single-family homes;
2. To promote open space;
3. To promote private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests; and
4. To regulate related off-street parking and landscaping.

- 7.2.2 Applicability. Tracts of land consisting of 20 acres or more in the RDA District and 10 acres or more in the RDB District may be developed as Cluster Residential Housing provided the number of dwelling units shall approximate the number permitted in the district, and maximum density shall be determined as provided herein.
- 7.2.3 Special Permit Required. To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the Town as a whole, and to insure that objectionable congestion of traffic is not created, Cluster Residential Housing may only be constructed under a special permit granted by the Board of Appeals as hereinafter defined and limited, within such districts as are established with the vote of Town Meeting.
- 7.2.4 Procedures. The owner or owners of a parcel of land in the RDA or RDB District which is of sufficient size to allow cluster residential housing, as defined in Section 7.2.2, shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee, in accordance with the provisions in Section 9.4 of this Bylaw and in accordance with the additional provisions of this Section 7.2.
- 7.2.5 Referral to Planning Board. The Planning Board shall review all Cluster Residential Housing applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Cluster Residential Housing application and plan only if it finds the Cluster Residential Housing satisfies all of the following standards.
- 7.2.6 General Standards
1. The permitted uses in the Cluster Residential Housing may include single-family homes, open space, private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests and related off-street parking and landscaping.
 2. The Cluster Residential Housing shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas.
 3. The Cluster Residential Housing shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
 4. More than one building is permitted on tracts of lots held by one owner or in common ownership.
 5. The uniqueness of each proposal for a Cluster Residential Housing requires that the specifications for the width and surfaces of streets ways for public utilities, for curbs, gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the materials of said construction and shall not produce construction of inferior quality to that required in the Rules and Regulations

Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.

6. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board require or deem necessary in the public interest. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Use and Occupancy.

7.2.7 Design Standards

1. All buildings in the layout and design shall be an integral part of the development and have convenient access to and from adjacent uses and roadways.
2. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
3. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length measured in feet, whichever is greater.
4. Treatment of the sides and rear of all buildings within the Cluster Residential Housing shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
5. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
6. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.
7. All buildings shall be arranged as to be accessible to emergency vehicles.
8. All utilities shall be placed underground.

7.2.8 Landscape Design Standards

1. Landscape treatment for plazas, road, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.
2. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
3. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.

4. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees.
5. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.

7.2.9 Circulation System Design Standards

1. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, roadways, driveways, off-street parking and loading spaces.
2. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
3. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
4. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
5. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
6. The location and design of pedestrian walks should emphasize desirable views of new and existing developments in the area.
7. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
8. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.

7.2.10 Parking and Loading Design Standards

1. Off-street parking and loading facilities shall conform to the provisions of Sections 5.1 and 5.2 of this Bylaw. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and to the monotony of parked vehicles.
2. Pedestrian connections between parking areas and buildings shall be via special pedestrian walkways and or elevators.
3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, and ease of access and shall be developed as an integral part of an overall site design.
4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.

7.2.11 Common Open Space. A minimum of 25 percent of a Cluster Residential Housing site area shall be developed as open space, including walkways, plazas, landscaped areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space. A maximum of 40 percent of the Cluster Residential Housing site area shall be covered by impervious waterproof surface.

1. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.
2. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
3. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (b) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Cluster Residential Housing Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

7.2.12 Buffer Zone Requirements. A buffer zone within 50 feet of all external lot lines of a designated Cluster Residential Housing shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.

1. Said buffer zone area may be utilized for the purpose of computing the Cluster Residential Housing open space requirements of this Ordinance. The requirements of this paragraph may be modified or eliminated where two Cluster Residential Housing developments abut or adjoin one another.

7.2.13 Setbacks. A minimum setback from all external lot lines of a Cluster Residential Housing from all existing streets and thoroughfares for all buildings, structures and uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.” and

b. To see if the Town of Winchester will **DELETE** all references to Section 7.2 CLUSTER RESIDENTIAL HOUSING in their entirety and retain those numbered sections in numbers 1, 2, 4 and 5 as “intentionally left blank” with the remaining number 3 being deleted as noted. The sections where references are to be *deleted* are as follows:

1.) Table of Contents “**7.2 Cluster Residential Housing** **7-2**”;

2.) 4.1.2 Notes to Table of Dimensional Requirements. “**g. See Section 7.2 for Cluster Residential Housing**”;

3.) 4.1.3 Erection of More Than One Principal Structure on a Lot. Delete a portion of the phrase in #1 as follows: “, **except under the provisions of Cluster Residential Housing in an RDA-20 or RDB District as permitted by Special Permit**”;

4.) “**4.2.5 Allowed Density; Cluster Residential Development. The maximum number of dwelling units in the Cluster Residential Development in the Residential Districts RDA-20 and RDB-10 shall be computed as follows:**

1. In the RDA-20, divide the gross lot area by 25,000 square feet.

2. In the RDB-10, divide the gross lot area by 12,500 square feet.”;

5.) Section 5.1.3 Table of Off-Street Parking Requirements. Delete from Group I-

Residential Uses, “**Use 9. “Cluster Residential Housing**”:

Or take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will **DELETE** Section 7.2 CLUSTER RESIDENTIAL HOUSING in its entirety and retain the Section 7.2 to remain “intentionally left blank”

Section 7.2 presently reads as follows:

“7.2 CLUSTER RESIDENTIAL HOUSING

7.2.1 Purpose. This Section has been enacted:

1. To permit maximum flexibility for developing land for single-family homes;

2. To promote open space;

3. To promote private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests; and

4. To regulate related off-street parking and landscaping.

7.2.2 Applicability. Tracts of land consisting of 20 acres or more in the RDA District and 10 acres or more in the RDB District may be developed as Cluster Residential Housing

provided the number of dwelling units shall approximate the number permitted in the district, and maximum density shall be determined as provided herein.

- 7.2.3 Special Permit Required. To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the Town as a whole, and to insure that objectionable congestion of traffic is not created, Cluster Residential Housing may only be constructed under a special permit granted by the Board of Appeals as hereinafter defined and limited, within such districts as are established with the vote of Town Meeting.
- 7.2.4 Procedures. The owner or owners of a parcel of land in the RDA or RDB District which is of sufficient size to allow cluster residential housing, as defined in Section 7.2.2, shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee, in accordance with the provisions in Section 9.4 of this Bylaw and in accordance with the additional provisions of this Section 7.2.
- 7.2.5 Referral to Planning Board. The Planning Board shall review all Cluster Residential Housing applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Cluster Residential Housing application and plan only if it finds the Cluster Residential Housing satisfies all of the following standards.
- 7.2.6 General Standards
1. The permitted uses in the Cluster Residential Housing may include single-family homes, open space, private recreational facilities for the exclusive use of the occupants of the Cluster Residential Housing and their guests and related off-street parking and landscaping.
 2. The Cluster Residential Housing shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas.
 3. The Cluster Residential Housing shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
 4. More than one building is permitted on tracts of lots held by one owner or in common ownership.
 5. The uniqueness of each proposal for a Cluster Residential Housing requires that the specifications for the width and surfaces of streets ways for public utilities, for curbs, gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the materials of said construction and shall not produce construction of inferior quality to that required in the Rules and Regulations

Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.

6. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board require or deem necessary in the public interest. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Use and Occupancy.

7.2.7 Design Standards

1. All buildings in the layout and design shall be an integral part of the development and have convenient access to and from adjacent uses and roadways.
2. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
3. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length measured in feet, whichever is greater.
4. Treatment of the sides and rear of all buildings within the Cluster Residential Housing shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
5. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
6. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.
7. All buildings shall be arranged as to be accessible to emergency vehicles.
8. All utilities shall be placed underground.

7.2.8 Landscape Design Standards

1. Landscape treatment for plazas, road, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.
2. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
3. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.

4. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees.
5. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.

7.2.9 Circulation System Design Standards

1. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, roadways, driveways, off-street parking and loading spaces.
2. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
3. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
4. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
5. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
6. The location and design of pedestrian walks should emphasize desirable views of new and existing developments in the area.
7. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
8. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.

7.2.10 Parking and Loading Design Standards

1. Off-street parking and loading facilities shall conform to the provisions of Sections 5.1 and 5.2 of this Bylaw. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and to the monotony of parked vehicles.
2. Pedestrian connections between parking areas and buildings shall be via special pedestrian walkways and or elevators.
3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, and ease of access and shall be developed as an integral part of an overall site design.
4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.

7.2.11 Common Open Space. A minimum of 25 percent of a Cluster Residential Housing site area shall be developed as open space, including walkways, plazas, landscaped areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space. A maximum of 40 percent of the Cluster Residential Housing site area shall be covered by impervious waterproof surface.

1. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.
2. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
3. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (b) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Cluster Residential Housing Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

7.2.12 Buffer Zone Requirements. A buffer zone within 50 feet of all external lot lines of a designated Cluster Residential Housing shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.

1. Said buffer zone area may be utilized for the purpose of computing the Cluster Residential Housing open space requirements of this Ordinance. The requirements of this paragraph may be modified or eliminated where two Cluster Residential Housing developments abut or adjoin one another.

- 7.2.13 Setbacks. A minimum setback from all external lot lines of a Cluster Residential Housing from all existing streets and thoroughfares for all buildings, structures and uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.” and
- b. To see if the Town of Winchester will **DELETE** all references to Section 7.2 CLUSTER RESIDENTIAL HOUSING in their entirety and retain those numbered sections in numbers 1, 2, 4 and 5 as “intentionally left blank” with the remaining number 3 being deleted as noted. The sections where references are to be *deleted* are as follows:
- 1.) Table of Contents “**7.2 Cluster Residential Housing** **7-2**”;
 - 2.) 4.1.2 Notes to Table of Dimensional Requirements. “g. *See Section 7.2 for Cluster Residential Housing*”;
 - 3.) 4.1.3 Erection of More Than One Principal Structure on a Lot. Delete a portion of the phrase in #1 as follows: “; *except under the provisions of Cluster Residential Housing in an RDA-20 or RDB District as permitted by Special Permit*”;
 - 4.) “**4.2.5 Allowed Density; Cluster Residential Development. The maximum number of dwelling units in the Cluster Residential Development in the Residential Districts RDA-20 and RDB-10 shall be computed as follows:**
 1. *In the RDA-20, divide the gross lot area by 25,000 square feet.*
 2. *In the RDB-10, divide the gross lot area by 12,500 square feet.*”;
 - 5.) Section 5.1.3 Table of Off-Street Parking Requirements. Delete from Group I-Residential Uses, “**Use 9. “Cluster Residential Housing**”:

ARTICLE 3 BACKGROUND:

This section of the Winchester Zoning Bylaw has never been used since its adoption in the 1970s. Today, there are a number of elements that do not work within this bylaw, including the fact that the method for calculation for residential cluster units generates fewer units than a standard subdivision; 20 acres are required to use this bylaw and there is a requirement for a 75 foot buffer zone around the entire site which may not be appropriate given the land configuration. The Attached Residential Cluster Development Overlay District (ARCDOD) has superseded the Cluster bylaw and is the preferred bylaw for open space/cluster development.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 4

To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 3.1 Table of Use Regulations as follows:

- a. In Group I- Residential Uses:
 - 1.) Delete from #1., the words “Single-family detached dwelling on a separate lot” and replace with “*Dwelling, single family*”;
 - 2.) Delete from #2, the words “Two-family attached dwelling on a separate lot” and replace with “*Dwelling, two-family*”;
 - 3.) Delete from #5 the words “*Group or*”;
 - 4.) Add to #5, the words “*or Dwelling, Multiple-Family*” after the words “Town house”;
 - 5.) Delete from #6. the words “Mid-rise apartments” and replace with “*Apartment House.*” and
- b. To amend Section 10 Definitions as follows:
 - (1) To **delete** the definition of “*Group House*” in its entirety. Said definition presently reads as follows: “**GROUP HOUSE.** A row of not less than three (3) nor more than ten (10) attached dwelling units contained in one (1) building and separated by common or party walls. The words “Group House” and “Town House” are synonymous”;
 - (2) To **delete** within the definition of “**Town House**” the last sentence which reads: “*The words “Group House” and “Town House” are synonymous*”.

Or take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 3.1 Table of Use Regulations as follows:

- a. In Group I- Residential Uses:
 - 1.) Delete from #1., the words “Single-family detached dwelling on a separate lot” and replace with “Dwelling, single family”;
 - 2.) Delete from #2, the words “Two-family attached dwelling on a separate lot” and replace with “Dwelling, two-family”;
 - 3.) Delete from #5 the words “Group or”;
 - 4.) Add to #5, the words “or Dwelling, Multiple-Family” after the words “Town house”;
 - 5.) Delete from #6. the words “Mid-rise apartments” and replace with “Apartment House.” and
- b. To amend Section 10 Definitions as follows:
 - 1.) To delete the definition of “Group House” in its entirety. Said definition presently reads as follows: “**GROUP HOUSE.** A row of not less than three (3) nor more than ten (10) attached dwelling units contained in one (1) building and separated by common or party walls. The words “Group House” and “Town House” are synonymous”;
 - 2.) To delete within the definition of “Town House” the last sentence which reads: “The words “Group House” and “Town House” are synonymous”.

ARTICLE 4 BACKGROUND

This article reconciles the names and definitions of the housing types within the Table of Uses and Definitions. In several instances housing uses were noted in the Table of Uses without a definition of the use. For example, mid-rise apartments was noted in the Table of Uses but no definition was given in Section 10 (Definitions). In one instance, the definition of the use has changed in meaning over the years. Today, “Group House” usually means a non-profit educational organization, which houses disabled citizens (and is covered under MGL 40A, Section 3) and is not synonymous with “townhouse”. This article is intended to correct these inconsistencies.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 5

To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:
a. To amend Section 4.1.2 Notes to the Table of Dimensional Requirements, by:

- 1.) Deleting Note c., which presently reads “Buildings shall be surrounded by fire lanes. (See definitions.);” and
- 2.) Replacing Note c. with the following language: “ Under CMR 527 10.03 (10) the head of the fire department shall require and designate public or private fire lanes as deemed necessary for the efficient and effective use of fire apparatus. “

b. To amend Section 10 Definitions by:

- 1.) Deleting the definition of “Fire Lane” in its entirety; and
- 2.) Replacing the definition of “Fire lane” with the following language: “FIRE LANE. In accordance with CMR 527 (10), fire lanes shall be an open area, with a minimum width of 18’, and shall be maintained free of obstructions and vehicles. Designated lanes shall be marked in an approved manner and shall be maintained with signs and markings in a clean and legible condition at all times and replaced when necessary to insure adequate visibility.”

Or to take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:

- a.** To amend Section 4.1.2 Notes to the Table of Dimensional Requirements, by:
 - 1.) Deleting Note c., which presently reads “Buildings shall be surrounded by fire lanes. (See definitions.);” and
 - 2.) replacing Note c. with the following language: “ Under **527 10.03 (10)** CMR the head of the fire department shall require and designate public or private fire lanes as deemed necessary for the efficient and effective use of fire apparatus. “

b. To amend Section 10 Definitions by:

- 1.) Deleting the definition of “Fire Lane” in its entirety; and
- 2.) Replacing the definition of “Fire lane” with the following language: “FIRE LANE. In accordance with **527 10.03 (10)** CMR fire lanes shall be an open area, with a minimum width of 18’, and shall be maintained free of obstructions and vehicles. Designated lanes shall be marked in an approved manner and shall be maintained with signs and markings in a clean and legible condition at all times and replaced when necessary to insure adequate visibility.”

ARTICLE 5 BACKGROUND:

These two amendments relating to fire lanes eliminate any conflicts between the Winchester Zoning Bylaw and the State Board of Fire Prevention Regulations that the Fire Department must adhere to regarding fire lanes.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 6

To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 4.1.1 Table of Dimensional Requirements by including footnote (i) in the column entitled "CBD-1" and in the row entitled "Min. Yard adj. to SCI & Residential Dist. (in feet) so the Table reads as follows:

DISTRICT								CBD (n)
Min. Yard adj. to SCI & Residential Dist. (in feet)								20 (i)

or to take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 4.1.1 Table of Dimensional Requirements by including footnote (i) in the column entitled “CBD” and in the row entitled “Min. Yard adj. to SCI & Residential Dist. (in feet)” so the Table reads as follows:

DISTRICT								CBD (n)
Min. Yard adj. to SCI & Residential Dist. (in feet)								20 (i)

(i) If lot abuts or is within 15 feet of the district boundary, the 15 feet nearest such boundary shall be unpaved, shall not be used for parking, driveways or outdoor storage and shall contain only grass, plants, shrubs, trees and fences.

ARTICLE 6 BACKGROUND:

Footnote (i) was omitted from the 2009 recodification of the Winchester Zoning Bylaw. This article is a corrective measure.

2/3 vote required
 Town of Winchester
 Spring Annual Town Meeting



ARTICLE 7

- a. To see if the Town of Winchester will **DELETE** Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in its entirety and retain the Section 8.6 to remain “intentionally left blank”

Section 8.6 presently reads as follows:

“8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD)

- 8.6.1 Purpose. In order to permit maximum flexibility in employing the latest techniques for developing land for multiple family dwelling units, tracts of land consisting of 20 acres or more within the RDA-20 district and 10 acres or more in the RDB-10 district may be rezoned by the Winchester Town Meeting for a Planned Residential District (PRD). To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the town as a whole, and to insure that objectionable congestion and density of traffic is not created, a Planned Residential Development (PRD) may only be constructed after rezoning and under a special permit granted by the Board of Appeals as hereinafter defined and limited.
- 8.6.2 Procedure. The owner or owners of a parcel of land which has been zoned for a Planned Residential District shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee in accordance with the provisions for Site Plan Review in Section 9.5 of this Bylaw and in accordance with the additional provisions of this Section 8.6.
- 8.6.3 Planning Board Review. The Planning Board shall review all Planned Residential Development applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Planned Residential Development application and plan only if it finds the Planned Residential Development satisfies all of the standards set forth below.
- 8.6.4 Standards; Uses. The permitted uses in the Planned Residential Development (PRD) may include single-family homes, garden apartments and town houses, of three stories (40 feet) or less, open space, private recreational facilities for the exclusive use of the occupants of the Planned Residential Development (PRD) and their guests, and related off-street parking and landscaping.
- 8.6.5 General Standards. The Planned Residential Development (PRD) shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas. The Planned Residential Development (PRD) shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
1. More than one building is permitted on tracts of lots held by one owner or in common ownership.
 2. The uniqueness of each proposal for a Planned Residential Development (PRD) requires that the specifications for the width and surfaces of streets, ways for public utilities, for curbs gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the material of said

construction and shall not produce construction of inferior quality to that required in the Rules and Regulations Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.

3. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board may require or deem necessary in the public interest.
4. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development (PRD) and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Zoning Compliance in any section.

8.6.6 Design Standards. All buildings in the layout and design shall be in integral part of the development and have convenient access to and from adjacent uses and roadways.

1. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
2. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length whichever is greater.
3. Treatment of the sides and rear of all buildings within the Planned Residential Development shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
4. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
5. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.
6. All buildings shall be arranged as to be accessible to emergency vehicles.
7. All utilities shall be placed underground.

8.6.7 Landscape Design Standards. Landscape treatment for plazas, roads, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.

1. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
2. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.

3. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees. Cul-de-sacs shall have landscaped islands.
 4. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.
- 8.6.8 Circulation System Design Standards. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, driveways, roadways, off-street parking and loading spaces.
1. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
 2. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls, and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
 3. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
 4. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
 5. The location and design of pedestrian walks should emphasize desirable views of new and existing development in the area.
 6. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
 7. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.
- 8.6.9 Parking and Loading Design Standards. Off-street parking and loading facilities shall conform to the provisions of Section 5.1 and 5.2 of this Bylaw.
1. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and the monotony of parked vehicles.
 2. Pedestrian connection between parking areas and buildings shall be via special pedestrian walkways and/or elevators.
 3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, ease of access, and shall be developed as an integral part of an overall site design.
 4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.
- 8.6.10 Common Open Space. A minimum of 25 percent of a Planned Residential Development (PRD) site area shall be developed as open space, including walkways, plazas, landscaped

areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space.

1. A maximum of 40 percent of the Planned Residential Development (PRD) site area shall be covered by impervious waterproof surface.
2. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.
3. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
4. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (c) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Planned Residential Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

8.6.11 Buffer Zone Standards. A buffer zone within 50 feet of all external lot lines of a designated Planned Residential Development shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board.

1. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.
2. Said buffer zone area may be utilized for the purpose of computing the planned residential development open space requirements of this Section.
3. The requirements of this paragraph may be modified or eliminated where two planned residential unit developments abut or adjoin one another.

8.6.12 Setbacks. A minimum setback from all external lot lines of a Planned Residential Development from all existing streets and thoroughfares for all buildings, structures and uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.

8.6.13 Setbacks. The minimum lot frontage of a Planned Residential Development (PRD) shall be 200 feet. The minimum lot width shall be 200 feet;” and

b. To see if the Town of Winchester will **DELETE** all references to Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in their entirety and retain those sections in numbers 1, 2 and 3 below as “intentionally left blank” with the remaining references to PRD in numbers 4 and 5 below to be deleted. The sections where references are to be *deleted* are as follows:

- 1.) Table of Contents “*8.6 Planned Residential Development District..... 8-26*”;
- 2.) “*Section 2.2.6 Planned Residential District (PRD). See Section 8.6.*”;
- 3.) “*4.2.4 Allowed Density; PRD District. In the Planned Residential District (PRD) the density of dwelling units shall not exceed two (2) units per acre unless the applicant designates at least 15 percent of the units above the two units per acre standard for use in conjunction with one or more state or federal housing assistance programs; see Section 7.1.3 for a complete description of the required affordable housing criteria and procedures. In no instance shall the total number of dwelling units exceed a density of three (3) dwelling units per acre in any PRD special permit project*”;
- 4.) 5.1.3 Table of Off-Street Parking Requirements. Delete the term “**PRD**” from:

Group I Residential Uses

1. Single-family dwelling;
2. Two-family dwelling;
- 4 and 5. Group, garden apartment, townhome

Group II- Educational, Institutional, Recreational and Agricultural Uses

1. Educational institution, exempt
2. Child care facility
8. Private Lodge, club
9. Country club, sporting grounds, outdoor recreation; and

5.) 5.4.3 Applicability. Delete the term “**PRD**” from this section.

Or to take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will **DELETE** Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in its entirety and retain the Section 8.6 to remain “intentionally left blank”

Section 8.6 presently reads as follows:

“8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD)

- 8.6.1 Purpose. In order to permit maximum flexibility in employing the latest techniques for developing land for multiple family dwelling units, tracts of land consisting of 20 acres or more within the RDA-20 district and 10 acres or more in the RDB-10 district may be rezoned by the Winchester Town Meeting for a Planned Residential District (PRD). To afford the Town of Winchester ample assurance that such developments will not tend to degrade the amenities of the neighborhoods in which they occur, or of the town as a whole, and to insure that objectionable congestion and density of traffic is not created, a Planned Residential Development (PRD) may only be constructed after rezoning and under a special permit granted by the Board of Appeals as hereinafter defined and limited.
- 8.6.2 Procedure. The owner or owners of a parcel of land which has been zoned for a Planned Residential District shall submit to the Board of Appeals an application for a special permit, together with plans and a filing fee in accordance with the provisions for Site Plan Review in Section 9.5 of this Bylaw and in accordance with the additional provisions of this Section 8.6.
- 8.6.3 Planning Board Review. The Planning Board shall review all Planned Residential Development applications submitted to it by the Board of Appeals. The Planning Board shall report its recommendations for approval or disapproval, together with reasons therefore and any additional requirements, to the Board of Appeals within 30 days of receipt of the application and plan. Reasonable requirements may be recommended to the Board of Appeals by the Planning Board for the protection of adjoining residential property. The Planning Board shall recommend approval of the Planned Residential Development application and plan only if it finds the Planned Residential Development satisfies all of the standards set forth below.
- 8.6.4 Standards; Uses. The permitted uses in the Planned Residential Development (PRD) may include single-family homes, garden apartments and town houses, of three stories (40 feet) or less, open space, private recreational facilities for the exclusive use of the occupants of the Planned Residential Development (PRD) and their guests, and related off-street parking and landscaping.
- 8.6.5 General Standards. The Planned Residential Development (PRD) shall provide for an effective and unified treatment of the development possibilities on the project site making appropriate provision for the preservation of scenic features and amenities of the site and the surrounding areas. The Planned Residential Development (PRD) shall be planned and developed to harmonize with any existing or proposed development in the area surrounding the project site.
1. More than one building is permitted on tracts of lots held by one owner or in common ownership.
 2. The uniqueness of each proposal for a Planned Residential Development (PRD) requires that the specifications for the width and surfaces of streets, ways for public utilities, for curbs gutters, sidewalks, street lights, storm water drainage, water supply and distribution, sanitary sewers and sewage collection and treatment shall be subject to modification from the specifications established in the Rules and Regulations Governing the Subdivision of Land in the Town of Winchester, Massachusetts and as amended from time to time. The Planning Board may recommend that the specifications otherwise applicable for a particular public facility may be waived or modified (provided that such modification shall not apply to the material of said construction and shall not produce construction of inferior quality to that required in the Rules and Regulations Governing Subdivision) when such waiver or modification is not inconsistent with generally approved design standards.

3. The Planning Board shall recommend the installation or the furnishing of a performance guarantee in lieu thereof, of all or any of the following improvements it may deem to be necessary or appropriate: street grading, pavement, gutters, curbs, sidewalks, street lighting, shade trees, landscaping, surveyor's monuments, water mains, culverts, bridges, storm sewers, sanitary sewers or other means of sewage disposal, drainage facilities or structures and other improvements as the Planning Board may require or deem necessary in the public interest.
 4. The Planning Board may recommend phases for the completion of improvements in sections of the Planned Residential Development (PRD) and recommend minimum improvement completion requirements necessary for the issuance of Certificates of Zoning Compliance in any section.
- 8.6.6 Design Standards. All buildings in the layout and design shall be in integral part of the development and have convenient access to and from adjacent uses and roadways.
1. Except to the extent regulated by the provisions of the state building code, individual buildings shall be related to each other in design, mass, materials, placement and connections to provide a visually and physically integrated development.
 2. Buildings shall be separated by a minimum of 20 feet or 0.75 percent of the building height times its length whichever is greater.
 3. Treatment of the sides and rear of all buildings within the Planned Residential Development shall be comparable in amenities and appearance to the treatment given to street frontages of these same buildings.
 4. All buildings walls shall be so oriented as to insure adequate light and air exposures to the rooms within.
 5. All buildings shall be arranged so as to avoid undue exposure to concentrated loading or parking facilities wherever possible, and shall be oriented so as to preserve visual and audible privacy between adjacent buildings.
 6. All buildings shall be arranged as to be accessible to emergency vehicles.
 7. All utilities shall be placed underground.
- 8.6.7 Landscape Design Standards. Landscape treatment for plazas, roads, paths, service and parking areas shall be designed as an integral part of a coordinated landscape design for the entire project area.
1. Primary landscape treatment shall consist of shrubs, ground cover and trees, and shall be combined with appropriate walks and street surfaces to provide an attractive development pattern. Landscape materials selected should be appropriate to the local growing conditions.
 2. Whenever appropriate, existing trees shall be preserved and integrated into the landscape design plan.
 3. All streets contained within and bordering the project area shall be planted at appropriate intervals with street trees. Cul-de-sacs shall have landscaped islands.

4. Whenever possible the existing terrain shall be preserved and land moving shall be kept to a minimum.
- 8.6.8 Circulation System Design Standards. There shall be an adequate, safe and convenient arrangement of pedestrian circulation facilities, driveways, roadways, off-street parking and loading spaces.
1. Roads, pedestrian walks, and open space shall be designed as an integral part of the overall site design. They shall be properly related to existing and proposed buildings and appropriately landscaped.
 2. There shall be an adequate amount, in a suitable location, of pedestrian walks, malls, and landscaped spaces in order to discourage pedestrian use of vehicular ways and parking and loading spaces; and to separate pedestrian walks, malls and public transportation loading spaces from general vehicular circulation facilities.
 3. Buildings and vehicular circulation open spaces shall be arranged so that pedestrians moving between buildings are not unnecessarily exposed to vehicular traffic.
 4. Landscaped, paved and comfortably graded pedestrian walks shall be provided along the lines of the most intense use, particularly from building entrances to streets, parking areas and adjacent buildings.
 5. The location and design of pedestrian walks should emphasize desirable views of new and existing development in the area.
 6. The maximum separation of private automobiles and service vehicles shall be provided through the use of separate service lanes.
 7. Materials and design of paving, lighting fixtures, retaining walls, bulkheads, fences, curbs, benches, etc., shall be of good appearance easily maintained and indicative of their function.
- 8.6.9 Parking and Loading Design Standards. Off-street parking and loading facilities shall conform to the provisions of Section 5.1 and 5.2 of this Bylaw.
1. Parking facilities shall be landscaped and screened from public view to the extent necessary to eliminate unsightliness and the monotony of parked vehicles.
 2. Pedestrian connection between parking areas and buildings shall be via special pedestrian walkways and/or elevators.
 3. Parking facilities shall be designed with careful regard to arrangement, topography, landscaping, ease of access, and shall be developed as an integral part of an overall site design.
 4. Any above grade loading facility should be screened from public view to the extent necessary to eliminate unsightliness.

8.6.10 Common Open Space. A minimum of 25 percent of a Planned Residential Development (PRD) site area shall be developed as open space, including walkways, plazas, landscaped areas, recreation areas, tennis courts, pools and fountains. Parking areas and vehicle access facilities shall not be considered in calculating open space.

1. A maximum of 40 percent of the Planned Residential Development (PRD) site area shall be covered by impervious waterproof surface.
2. Common open space must be suitably improved for its intended use, but common open space containing natural features worthy of preservation may be left unimproved. The buildings, structures and improvements in the common open space must be appropriate to the uses which are authorized for the common open space.
3. The development schedule must coordinate the improvement of the common open space and the construction of residential dwellings.
4. All land shown on that site plan as common open space shall be subject to covenants approved by the Board of Appeals, which covenants shall include, without limitation, restrictions prohibiting (a) the use of the common open space for uses other than those specified on the site plan and (b) the development of the common open space for residential use or accessory uses such as parking or roads, such portion to be kept in an open or natural state. The restrictions contained in subsection (c) shall be enforceable by and be for the sole benefit of the Town of Winchester and may be modified or released by Town Meeting. Further, in addition to requiring the imposition of such covenants, title to the common open space shall be conveyed either to a nonprofit organization, the principal purpose of which is the conservation of open space or to a corporation or trust owned or to be owned by the owners of the lots within the Planned Residential Development, provided the interest of the individual lot owner in such corporation or trust is appurtenant to the owner's interest in the lot and passes with title to the individual lot. In lieu of a conveyance to such a nonprofit organization or such a corporation or trust, title to the common open space may be conveyed to the Town of Winchester, provided the Board of Appeals recommends the acceptance of such conveyance and the same is accepted by Town Meeting, in which event the restrictions otherwise mandated by this section shall not be applicable.

8.6.11 Buffer Zone Standards. A buffer zone within 50 feet of all external lot lines of a designated Planned Residential Development shall be provided except that portion which fronts upon an existing external street or roadway. Said buffer zone shall be kept in its natural state where wooded, and, when its natural vegetation is sparse or nonexistent, the landowner may be required to provide a year-round visual screen as recommended by the Planning Board.

1. Within said buffer zone, no principal or accessory structure, nor any off-street parking or loading areas or other use shall be permitted. Within said buffer zone, utility easements and streets may be provided if necessary to insure continuity with adjoining properties, subject to the recommendations of the Planning Board.
2. Said buffer zone area may be utilized for the purpose of computing the planned residential development open space requirements of this Section.
3. The requirements of this paragraph may be modified or eliminated where two planned residential unit developments abut or adjoin one another.

8.6.12 Setbacks. A minimum setback from all external lot lines of a Planned Residential Development from all existing streets and thoroughfares for all buildings, structures and

uses of no less than 75 feet or a distance equal to twice the height of any structure or building within the development, whichever is greater, shall be provided.

8.6.13 Setbacks. The minimum lot frontage of a Planned Residential Development (PRD) shall be 200 feet. The minimum lot width shall be 200 feet;” and

b. To see if the Town of Winchester will **DELETE** all references to Section 8.6 PLANNED RESIDENTIAL DEVELOPMENT DISTRICT (PRD) in their entirety and retain those sections in numbers 1, 2 and 3 below as “intentionally left blank” with the remaining references to PRD in numbers 4 and 5 below to be deleted. The sections where references are to be *deleted* are as follows:

- 1.) Table of Contents “*8.6 Planned Residential Development District 8-26*”;
- 2.) “*Section 2.2.6 Planned Residential District (PRD). See Section 8.6.*”;
- 3.) “*4.2.4 Allowed Density; PRD District. In the Planned Residential District (PRD) the density of dwelling units shall not exceed two (2) units per acre unless the applicant designates at least 15 percent of the units above the two units per acre standard for use in conjunction with one or more state or federal housing assistance programs; see Section 7.1.3 for a complete description of the required affordable housing criteria and procedures. In no instance shall the total number of dwelling units exceed a density of three (3) dwelling units per acre in any PRD special permit project*”;
- 4.) 5.1.3 Table of Off-Street Parking Requirements. Delete the term “**PRD**” from:

Group I Residential Uses

1. Single-family dwelling;
2. Two-family dwelling;
- 4 and 5. Group, garden apartment, townhome

Group II- Educational, Institutional, Recreational and Agricultural Uses

1. Educational institution, exempt
2. Child care facility
8. Private Lodge, club
9. Country club, sporting grounds, outdoor recreation; and

5.) 5.4.3 Applicability. Delete the term “**PRD**” from this section.

ARTICLE 7 BACKGROUND:

The proposal to delete this section from the Winchester Zoning Bylaw has been generated for the following reasons:

- Twenty acres are required to use this bylaw. At present there is only one property in town that could qualify to use this provision. There are dimensional requirements, such as buffer

zones, that make the bylaw not as “user friendly” as the ARCDOD bylaw and the required buffer zones are not necessarily appropriate in terms of the best layout on the land.

- The Attached Residential Cluster Development Overlay District (ARCDOD) has superseded the PRD bylaw.

This section of the bylaw has been used only once (The Ledges). The removal of this bylaw would require a special permit for any changes to the development. Since the development, when originally permitted, required a special permit, there is no change in the permitting process.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 8

To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 5.1 Off-Street Parking Requirements as follows:

- a. To amend Section 5.1.6 *Design of All Off-Street Parking Facilities*, by **deleting** 5.1.6 in its entirety. This language reads as follows:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be at least nine (9) feet.
3. Stall depth shall be at least 19 feet for all angle parking and 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.
4. Minimum width of aisles providing access to stalls for one-way traffic only, varying with the angle of parking, shall be:

Table of Minimum Parking Aisle Width

ANGLE OF PARKING	MINIMUM AISLE WIDTH
Parallel	12 feet
30 Degrees	11 feet
45 Degrees	13 feet
60 Degrees	18 feet
90 Degrees	20 feet

5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.
6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.
7. The width of entrance and exit drives, except as permitted in paragraph 5 of Section 5.1.9 shall be: (1) A minimum of 12 feet for one-way use only; (2) A minimum of 20 feet for two-way use, except that driveways providing access primarily for overnight parking, with incidental daytime use, may be a minimum of 12 feet wide and (3) A maximum of 20 feet at the street lot line in residence districts, and 30 feet in business and industrial districts. In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet, except as otherwise specified in herein; (4) A maximum of 30 feet at the street line in the GBD-2 or GBD-3 districts for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject

to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows: parking stalls in parking lots shall be set back from the street lot line to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.
9. In all residential districts, the surfaced area of a parking lot shall be set back: (1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements; (2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet; (3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.
10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.
11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.
12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.
13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.

- b. and replacing with the following language:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be a minimum of nine (9) feet for standard spaces.
3. Stall depth shall be a minimum of 19 feet for all angle parking and a minimum of 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.
4. Minimum width of aisles providing access to stalls for one-way traffic only, varying with the angle of parking, shall be:

Table of Minimum Parking Aisle Width

ANGLE OF PARKING	MINIMUM AISLE WIDTH
Parallel	12 feet
30 Degrees	11 feet
45 Degrees	13 feet
60 Degrees	18 feet
90 Degrees	20 feet

5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.
6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.
7. The width of entrance and exit drives and driveway slope, except as permitted in paragraph 5 of Section 5.1.9 shall be:
 - (1) For single family dwellings: A maximum driveway width of 20 feet as measured at the street line at each point of access. One driveway shall be permitted per single family dwelling. A second point of access to the driveway on a single lot may be permitted if a minimum of 40 feet of separation space is provided between access points and the maximum width at the street line is no more than 12 feet at each point of access. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.
 - (2) For two-family and multi-family dwellings: A maximum driveway width of 20 feet as measured at the street line. Two driveways may be permitted per lot. A minimum of

ten feet separation space between the driveways is required. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.

(3) For all other residential uses in residential districts, driveways shall have a maximum width of 12 feet for one-way use only, with a maximum of 20 feet for two-way access per property.

(4) For business and industrial districts: A maximum driveway width of 30 feet as measured at the street line for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

(5) In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet except as otherwise specified in herein.

(6) In all zoning districts the maximum driveway slope shall not exceed 12%.

(7) All access points or driveways shall be located to minimize conflict with traffic and pedestrian movement on public and private streets and to maximize good visibility and sight distances. Access points or driveways shall not be located closer than 50 feet from the curb line of an intersecting street and shall be setback five feet from the property line.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows:

(1) parking stalls in parking lots shall be set back from the street lot line a minimum of five (5) feet, as otherwise noted in this section or to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer or Zoning Board of Appeals to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.

9. In all residential districts, the surfaced area of a parking lot shall be set back:

(1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements;

(2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet;

(3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.

10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.
11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.
12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.
13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.” and

- c. To amend Section 10 Definitions, the definition of “Parking Space” by deleting the existing definition in its entirety and replacing it with the following words and numbers so that the new definition of Parking Space would be as follows: “

PARKING SPACE. An area in a building or on a lot available for parking one motor vehicle and laid out in accordance with 5.1.6 of this bylaw. Said area shall be exclusive of passageways and driveways appurtenant thereto and with free and unimpeded access to a street over unobstructed passageways or driveways;” and

- d. To amend Section 10 Definitions, by adding the following definitions in correct alphabetical order:

“**PARKING FACILITY.** A portion of a building or a lot which is located off-street and contains one or more motor vehicle parking spaces and access thereto including driveways. A parking facility may be a garage, an area of a lot or a parking lot. A parking facility may be an accessory use or a principal use or any combination thereof;”

Or take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw, Section 5.1 Off-Street Parking Requirements as follows:

- a. To amend Section 5.1.6 *Design of All Off-Street Parking Facilities*, by **deleting** 5.1.6 in its entirety. This language reads as follows:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be at least nine (9) feet.
3. Stall depth shall be at least 19 feet for all angle parking and 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.
4. Minimum width of aisles providing access to stalls for one-way traffic only, varying with the angle of parking, shall be:

Table of Minimum Parking Aisle Width

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60 Degrees	18 feet
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5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.
6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.
7. The width of entrance and exit drives, except as permitted in paragraph 5 of Section 5.1.9 shall be: (1) A minimum of 12 feet for one-way use only; (2) A minimum of 20 feet for two-way use, except that driveways providing access primarily for overnight parking, with incidental daytime use, may be a minimum of 12 feet wide and (3) A maximum of 20 feet at the street lot line in residence districts, and 30 feet in business and industrial districts. In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet, except as otherwise specified in herein; (4) A maximum of 30 feet at the street line in the GBD-2 or GBD-3 districts for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject

to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows: parking stalls in parking lots shall be set back from the street lot line to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.
9. In all residential districts, the surfaced area of a parking lot shall be set back: (1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements; (2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet; (3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.
10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.
11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.
12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.
13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.

- b. and replacing with the following language:

5.1.6 Design of All Off-Street Parking Facilities

1. Parking facilities shall be occupied only by passenger cars and commercial vehicles not exceeding seven and one half (7.5) feet in width and 18 feet in length, unless the special standards provided in Section 5.1.8 are met.
2. Stall width shall be a minimum of nine (9) feet for standard spaces.
3. Stall depth shall be a minimum of 19 feet for all angle parking and a minimum of 22 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.
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5. Minimum width of aisles providing access to stalls for two-way traffic shall be 24 feet, except that aisles providing access primarily for overnight parking may be a minimum of 22 feet.
6. Parking facilities shall be designed so that each motor vehicle may proceed to and from the parking space provided for it without requiring the moving of any other motor vehicle. The Board of Appeals, however, may by special permit modify this requirement, and the dimensional requirements of paragraphs 2 through 5 of this Section 5.1.6 where a parking facility is under full-time attendant supervision.
7. The width of entrance and exit drives and driveway slope, except as permitted in paragraph 5 of Section 5.1.9 shall be:
 - (1) For single family dwellings: A maximum driveway width of 20 feet as measured at the street line at each point of access. One driveway shall be permitted per single family dwelling. A second point of access to the driveway on a single lot may be permitted if a minimum of 40 feet of separation space is provided between access points and the maximum width at the street line is no more than 12 feet at each point of access. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.

(2) For two-family and multi-family dwellings: A maximum driveway width of 20 feet as measured at the street line. Two driveways may be permitted per lot. A minimum of ten feet separation space between the driveways is required. The separation space between access driveways shall be defined by granite curbing, change in elevation and/or other means so that vehicles may not be able to drive over the separation space.

(3) For all other residential uses in residential districts, driveways shall have a maximum width of 12 feet for one-way use only, with a maximum of 20 feet for two-way access per property.

(4) For business and industrial districts: A maximum driveway width of 30 feet as measured at the street line for a combined access drive where two or more business property owners with adjoining lots agree to share access to their adjoining properties, provide binding evidence of that agreement, and request such a combined access drive from the Board of Appeals. The Board of Appeals, by Special Permit under Section 9.4, may authorize such a combined access drive subject to assurance that anticipated traffic volumes and turning movements can be accommodated by such a combined access drive, as it may deem adequate.

(5) In the GBD-2 and GBD-3 districts the maximum width shall be 24 feet except as otherwise specified in herein.

(6) In all zoning districts the maximum driveway slope shall not exceed 12%.

(7) All access points or driveways shall be located to minimize conflict with traffic and pedestrian movement on public and private streets and to maximize good visibility and sight distances. Access points or driveways shall not be located closer than 50 feet from the curb line of an intersecting street and shall be setback five feet from the property line.

8. Setbacks for parking areas in all districts, except as permitted in paragraph 5 of Section 5.1.9 shall be as follows:

(1) parking stalls in parking lots shall be set back from the street lot line a minimum of five (5) feet, as otherwise noted in this section or to whatever extent may be necessary in the specific situation, as determined by the Zoning Enforcement Officer or Zoning Board of Appeals to avoid the probability of cars backing or otherwise maneuvering on the sidewalk upon entering or leaving the stalls. In no case shall parking lots be designed to require or encourage cars to back into a public or private way in order to leave the lot; except for parking stall the sole access to which is an alley adjacent to rear lot lines and so arranged that there is at least 20 feet of clear backing between the rear line of the parking stall at the opposite and more distant line of the alley.

9. In all residential districts, the surfaced area of a parking lot shall be set back:

(1) from the front lot line, except where an access driveway crosses the street lot line, the distance specified for building setback in the Table of Dimensional Requirements;

(2) from the side lot line one third the distance specified for minimum side yard setback of the district in the Table of Dimensional Requirements, except in the Multiple Family RA-120 district, where the minimum setback shall be 20 feet;

(3) from the side and rear lot lines in the rear yard, a minimum of five feet. Such setback shall be seven (7) feet where two (2) feet of setback area is included in a minimum stall depth as provided in paragraph 3 of this Section 5.1.6.

10. In the Apartment House RB-20 District, from an RDA, RDB, RDC and RG District Boundary a minimum of 25 feet in side or rear yards where the buildings and other structures (other than fences) located in the RB-20 District are set back at least 50 feet; provided that no surface parking shall be permitted within side or rear yards in the RB-20 District, where the buildings or other structures are set back less than 50 feet pursuant to note (d) in Section 4.1.2.
11. In all districts, barriers shall be provided to prevent motor vehicles from being parked within required setback areas, or beyond the boundaries of the lot where no setback is required.
12. In the GBD-2 District, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way.
13. In the GBD-3 District, on lots where new buildings, additions, or structures are constructed after November 2000, parking shall not be allowed within 15 feet of the front property line. Furthermore, this 15-foot zone nearest to the front property line shall either be landscaped or landscaped and fenced (up to four (4) feet high) to visually screen any parking beyond this 15-foot zone from view from the adjoining public right-of-way. Additionally, on lots where new buildings, additions, or structures are constructed, parking shall not be allowed in front of the principal front wall plane of such buildings or structures.” and

- c. To amend Section 10 Definitions, the definition of “Parking Space” by deleting the existing definition in its entirety and replacing it with the following words and numbers so that the new definition of Parking Space would be as follows: “

PARKING SPACE. An area in a building or on a lot available for parking one motor vehicle and laid out in accordance with 5.1.6 of this bylaw. Said area shall be exclusive of passageways and driveways appurtenant thereto and with free and unimpeded access to a street over unobstructed passageways or driveways;” and

- d. To amend Section 10 Definitions, by adding the following definitions in correct alphabetical order:

“PARKING FACILITY. A portion of a building or a lot which is located off-street and contains one or more motor vehicle parking spaces and access thereto including driveways. A parking facility may be a garage, an area of a lot or a parking lot. A parking facility may be an accessory use or a principal use or any combination thereof;”

ARTICLE 8 BACKGROUND:

The goal of these proposed changes is to address driveway access points per property, providing minimums and maximums, address duplex units with 40' wide proposed driveways and, generally, to work to control the amount of curb cuts allowed from a street right of way. Additionally, the existing bylaw does not address off-sets or distances of driveways from a street intersection, so additional language has been added to try to address driveway installations on corner lots in order to provide for enhanced public safety.

The change in the definition of parking space is to eliminate confusion regarding the mandatory size of a parking space. Recent litigation brought to the Board's attention that parking spaces can be various dimensions which result in less than 200 square feet per parking space, however the definition of "parking space" required 200 square feet per space.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 9

To see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:

- a. To amend Section 5.1.6 Design of All Off-Street Parking Facilities as follows:
- 5.1.6 #2. To add the words and numbers “eight (8) feet for compact spaces and” after the word “of” and before the words “a minimum” so the section reads

Stall width shall be a minimum of eight (8) feet for compact spaces and a minimum of nine (9) feet for standard spaces”;

- 5.1.6 #3. To add the words and numbers “17 feet for compact spaces,” after the word “of” and before the words “a minimum” so that the section reads

“Stall depth shall be a minimum of 17 feet for compact spaces, a minimum of 19 feet for all angle parking and a minimum of 20 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.”

- b. To amend Section 10 Definitions, by adding the following definition in correct alphabetical order:

“COMPACT CAR. A automobile smaller than a mid-size car but larger than a subcompact car and as defined by the United States Environmental Protection Agency (EPA) in terms of cubic feet and cargo volume capacity:”

- c. To amend Section 5.1.4 Notes to Table of Off-Street Parking Requirements by adding a new subsection 9. which reads as follows:

“9. In all commercial, industrial and SCI zoning districts 10% of the required parking requirements may be compact parking spaces in accordance with the following provisions:”

- (a) Compact parking spaces, unless restricted for use by and located adjacent to a dwelling unit, shall be located in one (1) or more contiguous areas and shall not be intermixed with spaces designed for full sized cars.

- (b) Compact parking spaces shall be clearly designated by pavement markings and labeled as “compact cars only.”

Or take any other action in relation thereto.

(Planning Board)

MOTION:

MOVED AND SECONDED to see if the Town of Winchester will vote to amend the Winchester Zoning Bylaw as follows:

- a. To amend Section 5.1.6 Design of All Off-Street Parking Facilities as follows:

5.1.6 2. To add the words and numbers “eight (8) feet for compact spaces and” after the word “of” and before the words “a minimum” so the section reads

Stall width shall be a minimum of eight (8) feet for compact spaces and a minimum of nine (9) feet for standard spaces”;

5.1.6 3. To add the words and numbers “17 feet for compact spaces,” after the word “of” and before the words “a minimum” so that the section reads

“Stall depth shall be a minimum of 17 feet for compact spaces, a minimum of 19 feet for all angle parking and a minimum of 20 feet for parallel parking. Such dimension may include no more than two feet of any landscape setback area adjacent to the front and rear of a stall and used for bumper overhang.”

b. To amend Section 10 Definitions, by adding the following definition in correct alphabetical order:

“COMPACT CAR. An automobile smaller than a mid-size car but larger than a subcompact car and as defined by the United States Environmental Protection Agency (EPA) in terms of cubic feet and cargo volume capacity:”

c. To amend Section 5.1.4 Notes to Table of Off-Street Parking Requirements by adding a new subsection 9. which reads as follows:

9. In all commercial, industrial and SCI zoning districts 10% of the required parking requirements may be compact parking spaces in accordance with the following provisions:”

(a) Compact parking spaces, unless restricted for use by and located adjacent to a dwelling unit, shall be located in one (1) or more contiguous areas and shall not be intermixed with spaces designed for **standard** cars.

(b) Compact parking spaces shall be clearly designated by pavement markings and labeled as “compact cars only”.

ARTICLE 9 BACKGROUND:

The Planning Board has been requested by several town departments to include provisions for compact parking spaces in the Winchester Zoning Bylaw. While more urban locations have included compact space provisions for years, Winchester’s parking provisions have seen few changes. This proposed zoning amendment would allow 10% of the parking within a commercial, industrial or SCI zoned parking lot to be compact parking spaces. (For comparison purposes, Cambridge’s zoning allows for 30% compact spaces).

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 10

To see if the Town will vote to authorize the Board of Selectmen to acquire certain parcels of land and / or rights in certain parcels of land for the purpose of obtaining a secure and public right of way for the construction and roadway safety improvements of the Tri-Community Bikeway. Further that the Selectmen may acquire these parcels, or modification of these parcels or other required parcels through all legal means including donations, purchase or eminent domain. The subject parcels are currently identified on a plan entitled "*Massachusetts Department of Transportation – Highway Department – Plan and Profile of Tri-Community Bikeway in the Municipalities of Winchester, Woburn, and Stoneham, Middlesex County – Preliminary Right of Way*" dated February 2014 on file in the Town Engineer's Office. Further to raise and appropriate or transfer from available funds sums of money to defray any associated right of way expenses connected with this project, or take any other action in relation thereto.

(Board of Selectmen)

MOTION:

MOVED AND SECONDED that the Town authorize the Board of Selectmen to acquire certain parcels of land and / or rights in certain parcels of land for the purpose of obtaining a secure and public right of way for the construction and roadway safety improvements of the Tri-Community Bikeway. Further that the Selectmen may acquire these parcels, or modification of these parcels or other required parcels through all legal means including donations, purchase or eminent domain. The subject parcels are currently identified on a plan entitled "*Massachusetts Department of Transportation – Highway Department – Plan and Profile of Tri-Community Bikeway in the Municipalities of Winchester, Woburn, and Stoneham, Middlesex County – Preliminary Right of Way*" dated February 2014 on file in the Town Engineer's Office.

ARTICLE 10 BACKGROUND:

Since the mid-1990's, the Town of Winchester has worked cooperatively with the City of Woburn and Town of Stoneham to develop an approximately 6-mile Tri-Community Bikeway/Greenway. The goal of this project is to provide a safe, multi-modal trail that connects the three communities and is accessible to all users, including those with physical handicaps. The path will provide improved access and connection to parks, recreational fields, schools, commuter rail stations, commercial districts, and civic buildings within the three communities, including connections with Winchester's historic Town Center.

In 1999, Winchester Town Meeting authorized the Town to take the lead in a Memorandum of Agreement (MOU) with Woburn and Stoneham to collaborate on the design and construction of the path. Since that time, the communities have received approximately \$785,000 from State and Federal resources to complete the design for the project. Construction funding for the project has been programmed in the FY15 Transportation Improvement Program (TIP), again using 100% State and Federal funds. In order to prepare the project for advertising, the Town is required to obtain the necessary temporary and permanent easements on State, Town, and private property. This article authorizes the Board of Selectmen to take the actions necessary to secure the right of way for this project.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 11

To see if the Town will otherwise authorize the Board of Selectmen to extend the Term of it its current lease dated April 15, 1937, amend its current lease, or enter into a new lease with The Commonwealth of Massachusetts for a certain parcel of land situated in Winchester known as Ginn Field as shown on a plan entitled “Commonwealth of Massachusetts Metropolitan District Commission, Parks Division, Mystic Valley Parkway, Winchester Plan of Ginn Field, to be Transferred to the Town of Winchester for Care and Control (including Police Protection), October 27,1936” on file at the Town’s Engineer Office, or take any other action in relation thereto.

(Board of Selectmen)

MOTION:

MOVED AND SECONDED that the Town authorize the Board of Selectmen to extend the Term of it its current lease dated April 15, 1937, amend its current lease, or enter into a new lease with The Commonwealth of Massachusetts for a certain parcel of land situated in Winchester known as Ginn Field as shown on a plan entitled “Commonwealth of Massachusetts Metropolitan District Commission, Parks Division, Mystic Valley Parkway, Winchester Plan of Ginn Field, to be Transferred to the Town of Winchester for Care and Control (including Police Protection), October 27,1936” on file at the Town’s Engineer Office.

ARTICLE 11 BACKGROUND:

Since the mid-1990’s, the Town of Winchester has worked cooperatively with the City of Woburn and Town of Stoneham to develop an approximately 6-mile Tri-Community Bikeway/Greenway. The goal of this project is to provide a safe, multi-modal trail that connects the three communities and is accessible to all users, including those with physical handicaps. The path will provide improved access and connection to parks, recreational fields, schools, commuter rail stations, commercial districts, and civic buildings within the three communities, including connections with Winchester’s historic Town Center.

In 1999, Winchester Town Meeting authorized the Town to take the lead in a Memorandum of Agreement (MOU) with Woburn and Stoneham to collaborate on the design and construction of the path. Since that time, the communities have received approximately \$785,000 from State and Federal resources to complete the design for the project. Construction funding for the project has been programmed in the FY15 Transportation Improvement Program (TIP), again using 100% State and Federal funds. A portion of the proposed path crosses through Ginn Field, which is owned by the Department of Conservation and Recreation (DCR), but is subject to a 99-year care and control agreement between the Town and DCR, signed in 1937. This article authorizes the Board of Selectmen to extend the term of its current lease, which is required by the Massachusetts Department of Transportation (MassDOT), prior to advertising the project for construction.

2/3 vote required

Town of Winchester
Annual Spring Town Meeting



ARTICLE 12

To see if the Town will vote to confirm that all or a portion of the Northeast Parcel within the Wright-Locke Farm (a/k/a Hamilton Farm) land located at 78 & 82 Ridge Street in Winchester, that is a 2.5 acre parcel of land and buildings and shown as the "Additional Premises" on the plan included with this Article as Exhibit A, and that was included in the original acquisition by the Town of the Wright-Locke Farm following a vote by the Town at a Special Town Meeting held on February 26, 2007 that authorized the purchase of Hamilton Farm for "historic, conservation, and/or development and other general municipal purposes", is and shall be held and used for the same purposes and consistent with the uses of the 7.6 acres of land included in the Hamilton Farm purchase that are presently leased to the Wright-Locke Farm Conservancy, Inc. by lease dated December 12, 2011 (the "WLFC Lease") as approved by the town at the 2011 Annual Fall Town Meeting, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

MOTION

MOVED AND SECONDED that the Board of Selectmen shall hold the Town-owned land included in the Wright-Locke Farm (a/k/a Hamilton Farm) parcel and shown as the Additional Premises on the plan attached to this Article for historic, conservation, agricultural, educational and community-use purposes, for the benefit of the residents of the Town of Winchester, consistent with the uses of the 7.6 acres of land included in the Hamilton Farm purchase that are presently leased to the Wright-Locke Farm Conservancy, Inc. by lease dated December 12, 2011 as approved by the town at the 2011 Annual Fall Town Meeting.

ARTICLE 12 BACKGROUND:

The Wright-Locke Farm Master Plan Committee created by vote of Town Meeting in the 2007 Fall Town Meeting recommended that certain land be set aside for the benefit of the community and that the Wright-Locke Farm Conservancy be created to operate and maintain said property. At that time parking and the need for safe public access to the property were recognized as issues that remained to be resolved even though parking needs at that time were limited to accommodation of the raspberry pickers and the occasional user of the trails.

As the Conservancy has expanded the opportunities for the community to enjoy and interact with the Farm the need for parking and safe access has increased dramatically. The Conservancy's operations now include a farm stand selling eggs, vegetables, and other farm products, a farm education program that brings approximately 80 vehicles per day to the farm, and events such as our Family Farm Nights which draw hundreds of residents to the farm for picnics and entertainment. The number of daily visitors to the farm has also risen as parents and grandparents visit the farm with their children to view our animals.

The present lease permits the Conservancy to use the Northeast Parcel for parking until such time as the land is sold. However, as the Conservancy has grown we have come to understand the importance of that parking to the viability of the Conservancy's operations and, as the Board of Selectmen are once again moving towards issuing a Request for Development Proposals, the Conservancy wishes to ensure that the land we are currently using for parking and safe, accessible access to the farm remains available. The only alternative is to use the Mullen Field parking lot, but that is frequently full and access to the farm

requires traversing the extremely busy and dangerous Lockland Road/Ridge Street intersection.

By means of this article the Conservancy and the citizens who have petitioned for this article to appear on the warrant, desires to confirm that the land was purchased for historic, conservation, agricultural, educational, and community-use purposes, for the benefit of the residents of the Town of Winchester and to limit the purpose of the “additional premises” to those uses, and only those uses.

Additional informational materials will be distributed under separate cover.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 13

To see if the Town will vote to amend the existing lease (the "WLFC Lease") between the Town of Winchester and the Wright-Locke Farm Conservancy, Inc. (the "Conservancy") dated December 12, 2011 of premises comprising 7.6 acres of land and the buildings thereon located at 78 Ridge Street and shown as Lots A and C on plans referred to in the WLFC Lease, by the grant of a lease of additional land and buildings (the "Additional Premises") to be included in the premises leased to the Conservancy under the WLFC Lease, or take any other action in relation thereto. The Additional Premises are shown on the plan included with this Article as Exhibit A, and are comprised of the 2.5 acre parcel of land and buildings thereon and known as the Northeast Parcel being a portion of the Wright-Locke Farm (a/k/a Hamilton Farm) located at 78 and 82 Ridge Street in Winchester acquired by the Town in 2007 by deeds recorded with Middlesex South District Registry of Deeds in Book 49784, page 548 and Book 49784, page 563. The lease of the Additional Premises shall be subject to and with the benefit of the terms and conditions of the WLFC Lease (including being coterminous with the term of the WLFC Lease).

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

MOTION

MOVED AND SECONDED to authorize the Board of Selectmen to enter into an agreement to amend the existing lease between the Town of Winchester and the Wright-Locke Farm Conservancy, Inc. dated December 12, 2011 (the "WLFC Lease") by the grant of a lease of additional land and buildings (the "Additional Premises") to be included in the premises leased to the Conservancy under the WLFC Lease, the additional land and buildings (the "Additional Premises"). The Additional Premises are shown on the plan attached as Exhibit A, and are comprised of the 2.5 acre parcel of land and buildings thereon and known as the Northeast Parcel being a portion of the Wright-Locke Farm (a/k/a Hamilton Farm) located at 78 and 82 Ridge Street in Winchester acquired by the Town in 2007 by deeds recorded with Middlesex South District Registry of Deeds in Book 49784, page 548 and Book 49784, page 563. The lease of the Additional Premises shall be subject to and with the benefit of the terms and conditions of the WLFC Lease (including being coterminous with the term of the WLFC Lease) as such lease may be amended from time to time.

ARTICLE 13 BACKGROUND:

The Wright-Locke Farm Master Plan Committee created by vote of Town Meeting in the 2007 Fall Town Meeting recommended that certain land be set aside for the benefit of the community and that the Wright-Locke Farm Conservancy be created to operate and maintain said property. At that time parking and the need for safe public access to the property were recognized as issues that remained to be resolved even though parking needs at that time were limited to accommodation of the raspberry pickers and the occasional user of the trails.

As the Conservancy has expanded the opportunities for the community to enjoy and interact with Farm the need for parking and safe access has increased dramatically. The Conservancy's operations now include a farm stand selling eggs, vegetables, and other farm products, a farm education program that brings approximately 80 vehicles per day to the farm, and events such as our Family Farm Nights which draw hundreds of residents to the farm for picnics and entertainment. The number of daily visitors to the farm has also risen as parents and grandparents visit the farm with their children to view our animals.

The present lease permits the Conservancy to use the Northeast Parcel for parking until such time as the Town sells the land to a developer. However, as the Conservancy has grown we have come to understand

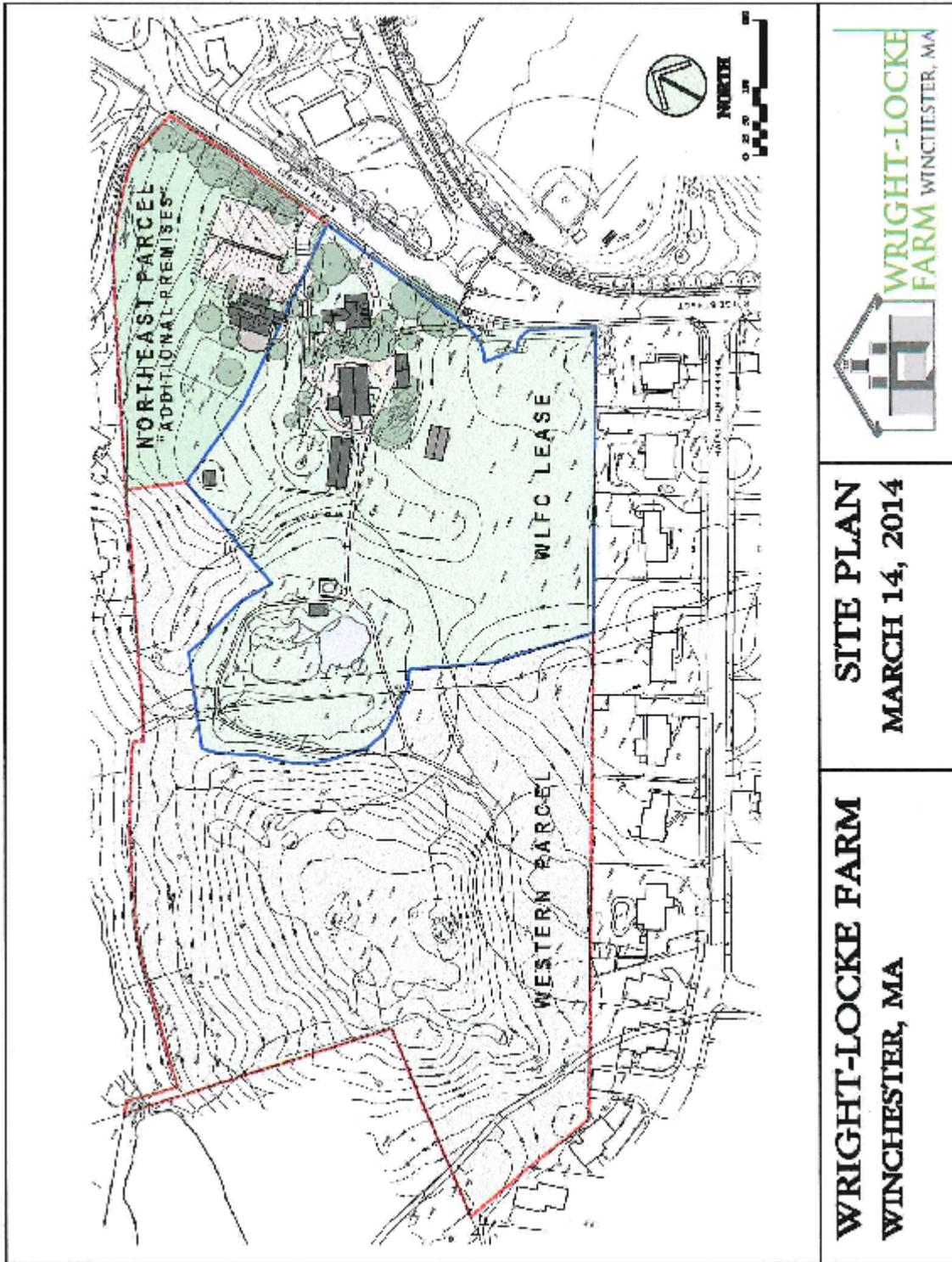
the importance of that parking to the viability of the Conservancy's operations and, as the Board of Selectmen are once again moving towards issuing a Request for Development Proposals, the Conservancy wishes to ensure that the land we are currently using for parking and safe, accessible access to the farm remains. The only alternative is to use the Mullen Field parking lot, but that is frequently full and access to the farm requires traversing the extremely busy and dangerous Lockland Road/Ridge Street intersection.

Adding this parcel to the existing lease will also give the Conservancy access to the currently abandoned house on the 82 Ridge Street property. It is the intention of the Conservancy to renovate that building so as to permit the Conservancy to operate its education programs year-round, thus ensuring long-term economic sustainability. The planned renovations and site development will also improve accessibility, making the farm more visitor- friendly.

The Conservancy believes the proposed amendment to the Lease will not reduce the value of the remaining land. The ARCDOD cluster zoning will remain valid owing to the fact that 10 contiguous acres remain in the Western Parcel as shown on the plan attached hereto as Exhibit A. There is clear access to the most easily developed portion of the Western Parcel via the existing stub road off Edward Drive.

Additional informational materials, including the proposed amendment to the lease, will be distributed under separate cover.

2/3 vote required



**WRIGHT-LOCKE FARM
WINCHESTER, MA**

**SITE PLAN
MARCH 14, 2014**





ARTICLE 14

To see if the Town will vote to amend the WLFC Lease (described in Article 13) to grant an option to the Tenant, the Wright-Locke Farm Conservancy, Inc. to purchase the Additional Premises (described in Article 12) upon inclusion in the leased Premises under the WLFC Lease for a purchase price of One Million Dollars (\$1,000,000) per acre, such option to purchase to expire, if not exercised, two (2) years from the date it is granted, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

MOTION:

MOVED AND SECONDED to authorize the Board of Selectmen to amend the existing lease between the Town of Winchester and the Wright-Locke Farm Conservancy, Inc. dated December 12, 2011 (the "WLFC Lease"), as it may be amended to include the Additional Premises described in Article 13, by adding to the WLFC Lease an option that may be exercised by the Tenant, to purchase the Additional Premises for a purchase price of One Million Dollars (\$1,000,000) per acre, such option to purchase to expire, if not exercised, two (2) years from the date it is granted.

ARTICLE 14 BACKGROUND:

This Article 14 is conditioned on the approval of Article 13 and is intended to provide the Town with a fair market price for the land and, in so doing, provide revenue to be used to pay down the debt incurred to purchase the farm in 2007. The Conservancy is prepared to purchase this land as soon as the necessary permits are obtained.

Additional informational materials will be distributed under separate cover.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 15

To see if the Town will approve the establishment of a committee to evaluate and propose terms for the disposition, by lease or sale, or other use of all or a portion of the Northeast Parcel of the Wright-Locke Farm (a/k/a Hamilton Farm), such committee to be comprised of five members, with one member to be appointed by the Board of the Wright-Locke Farm Conservancy, one member to be appointed by the Selectmen, and three members to be appointed by the Town Moderator. Said committee shall consider the value of the Northeast Parcel to the Town, balancing the return of the town's investment with the benefits of conservation, open space, preservation, and community access, and including any recommendations for preservation or other restrictions to be imposed on the land. The report of the Committee and its recommendations for disposition or other use shall be submitted for approval at the Fall 2014 Town Meeting, or take any other action in relation thereto.

(E. James Whitehead, President, Wright-Locke Farm Conservancy, Inc. et al)

MOTION:

MOVED AND SECONDED that a committee to be comprised of five members, with one member to be appointed by the Board of the Wright Locke Farm Conservancy, one member to be appointed by the Selectmen, and three members to be appointed by the Moderator be created for the purpose of evaluating options and proposing terms for the disposition, by lease or sale, or other use of all or a portion of the Northeast Parcel of the Wright-Locke Farm (a/k/a Hamilton Farm). This committee shall consider the value of the Northeast Parcel to the Town, balancing the return of the town's investment with the benefits of conservation, open space, preservation, and community access, and including any recommendations for preservation or other restrictions to be imposed on the land. The report of the Committee and its recommendations for disposition or other use shall be submitted for approval at the Fall 2014 Town Meeting.

ARTICLE 15 BACKGROUND:

The Wright-Locke Farm Master Plan Committee created by vote of Town Meeting in the 2007 Fall Town Meeting recommended that certain land be set aside for the benefit of the community and that the Wright-Locke Farm Conservancy be created to operate and maintain said property. At that time parking and the need for safe public access to the property were recognized as issues that remained to be resolved. At that time parking needs were limited to those of raspberry pickers and the occasional user of the trails.

As the Conservancy has expanded the opportunities for the community to enjoy and interact with the Farm the need for parking and safe access has increased dramatically. The Conservancy's operations now include a farm stand selling eggs, vegetables, and other farm products, a farm education program that brings approximately 80 vehicles per day to the farm, and events such as our Family Farm Nights which draw hundreds of residents to the farm for picnics and entertainment. The number of daily visitors to the farm has also risen as parents and grandparents visit the farm with their children to view our animals.

The present lease permits the Conservancy to use the Northeast Parcel (the "Additional Premises") for

parking until such time as the Town disposes of the land to a third party other than the Conservancy. However, as the Conservancy has grown the importance of that parking to the viability of the Conservancy's operations has increased and, as the Board of Selectmen are once again moving towards issuing a Request for Development Proposals, the Conservancy wishes to ensure that adequate consideration of those needs is incorporated into any decision regarding the disposition of that land as it is currently being used for parking and safe, accessible access to the farm. The alternative is to use the Mullen Field parking lot, but that is frequently full and access to the farm requires traversing the extremely busy and dangerous Lockland Road/Ridge Street intersection.

The Conservancy also wishes to secure the currently abandoned house on the 82 Ridge Street parcel and renovate that building to permit the Conservancy to operate its farm education programs year-round, thus ensuring the long-term economic sustainability of the Conservancy. The planned renovations and site development will also improve accessibility, making the farm more visitor-friendly.

The Conservancy further believes that purchasing the Northeast Parcel at a fair market price will not reduce the value of the remaining land. The ARCDOD cluster zoning will remain valid owing to the fact that 10 contiguous acres remain in the Western Parcel as shown on the plan attached hereto as Exhibit A. There is clear access to the most easily developed portion of the Western Parcel via the existing stub road off Pepper Hill Drive as shown in the Dodson Flinker Report available for viewing on the town's website.

The expectation is that the committee created under this Article 15 will consider the above and other information provided to it in making its recommendations regarding the disposition and future uses of the Northeast Parcel. And, as the current cost to carry the debt will remain low until the BANs come due in July 2017 it is appropriate that Town Meeting take the time to consider a decision that will determine the future of the land for the foreseeable future.

Additional informational materials, including the proposed amendment to the lease, will be distributed under separate cover

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 16

To see if the Town will request the Winchester Board of Selectmen to postpone the increase in the Winchester retirees' share of their health insurance premiums to take effect on July 1, 2014; and to appoint a committee to (1) assess the impact of the proposed increase, (2) examine alternative approaches, and (3) report back to Town Meeting at the 2014 Fall Town Meeting, or take any other action in relation thereto.

(Colin G. Simson, et al)

MOTION:

MOVED AND SECONDED that the Town Meeting advise the Board of Selectmen to delay the proposed increase in health care premiums for retirees of the Town of Winchester, as voted by the Board of Selectmen on November 5, 2012; and further that the more recently discussed alternate increase in health care premiums for retirees of the Town of Winchester not be implemented while the Massachusetts Great and General Court considers extending the moratorium on retiree contributions.

ARTICLE 16 BACKGROUND:

On November 5, 2012, the Selectmen voted to increase the percentage of health insurance premiums paid by all retired town employees to 50%, the maximum allowed by state law. This decision was made without notification of or input from the retirees.

1. In their vote to increase the health insurance premium for all Town retirees on November 5, 2012, the Selectmen have addressed only a portion of Winchester's overall reported OPEB liability. They have determined how they would cut expenses, but they haven't decided how they are going to fund the remainder of the OPEB liability. Their action puts the burden of solving only a portion of the OPEB problem solely on the backs of those retired Town employees who can least afford the increases and who no longer have a negotiating voice.
2. The Town Manager and the Selectmen began to study the impact this 50% increase would have on the retirees and on the Town's OPEB liability in mid-February, 2014. At that time Representative Jason Lewis arranged for the retirees to meet with the Selectmen on two occasions. A draft proposal to mitigate the devastating effects of the increase of the health insurance premium for all Town retirees was developed by the Selectmen and sent to all the retirees in mid-March. Although the Selectmen may vote for this alternate proposal on April 22, the Retiree Health Insurance Committee still has major concerns regarding the impact that proposal will have on the oldest retirees and the retirees who are not on Medicare. Additional time is needed to determine the best way of paying forward the OPEB liability without breaking the backs of both the retirees and the town resources.
3. Citizens of the town need time to be properly educated on this very complex issue. Time is needed to determine the impact these changes will have on the retirees as well as on the

community. Study committees have been formed for every other major issue in town. This issue requires further study because it drastically impacts the lives of 512 retired town workers, especially the 53 retirees who are 85 or older.

4. The Winchester School Committee and the Winchester Personnel Board need time to study and research the continuing loss of many fine administrators, teachers, and town workers to other towns. Increasing health insurance premiums for retirees can have a negative impact on recruiting and retaining the best candidates.
5. In February 2011, the Massachusetts Taxpayers Foundation recognized that a change to 50% premium share could be disruptive to retirees, and they therefore recommended that municipalities phase down their contribution rates over a long period of time. Winchester needs more time to study the value of phasing in increases and how this would affect the retirees.
6. Further, the Massachusetts House of Representatives has inserted language in its 2015 budget that extends the moratorium on retiree contribution changes for two more years (July 2016). The argument being discussed is that the State needs more time to analyze the impact of changes in retiree contributions, and cities and towns should also take advantage of this additional time.
7. The Town's retirees may be ultimately asked to be part of a comprehensive response to the reported OPEB liability that Winchester appears to face. However, the Town retirees feel that, until a comprehensive plan includes more than just the involuntary unilateral sacrifice of the Town's retirees, no change should be made to retirees' health premium contributions.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 17

To see if the Town will vote to authorize the Treasurer, with the approval of the Town Manager and the Board of Selectmen, to borrow money from time to time in anticipation of revenue for the fiscal year beginning July 1, 2014 in accordance with Massachusetts General Law, Chapter 44, Section 4 as amended and to issue a note or notes therefore, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with the provisions of Massachusetts General Law, Chapter 44, Section 17, or take any other action in relation thereto.

(Town Manager)

MOTION:

MOVED AND SECONDED that the Town authorize the Treasurer with the approval of the Town Manager and the Board of Selectmen, to borrow money from time to time in anticipation of revenue for the fiscal year beginning July 1, 2014 in accordance with Massachusetts General Law, Chapter 44, Section 4 as amended and to issue a note or notes therefore, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with the provisions of Massachusetts General Law, Chapter 44, Section 17.

ARTICLE 17 BACKGROUND:

This is a boilerplate article which allows the Treasurer to borrow funds in anticipation of revenue for FY2015. Since the Town adopted quarterly tax billing, there has been no need to borrow in anticipation of revenue

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 18

To see if the Town will vote to raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Town for the financial period beginning July 1, 2014 and especially for or relating to all or any of the officers, boards or departments and for all purposes authorized by law, vote to fix the salary and compensation of all elective officers of the Town as provided in Massachusetts General Law, Chapter 41, Section 108 as amended and to appropriate funds into the General Stabilization Fund, or take any other action in relation thereto.

(Finance Committee)

Finance Committee Report to be distributed under separate cover

ARTICLE 18 BACKGROUND:

This is the article that will encompass the multiple motions making up the Town's budget for Fiscal Year 2015. The recommendations and review of the budget will be incorporated within a detailed report of the Finance Committee sent to Town Meeting Members under separate cover. The Town's By-Law prevents Town Meeting from acting on the budget prior to the first Monday in May.

Majority vote required

2/3 on Stabilization Funds

Town of Winchester
Spring Annual Town Meeting



ARTICLE 19

To see if the Town will vote to appropriate a sum of money to the Capital Stabilization Fund and/or the Building Stabilization Fund established under Chapter 69 of the Acts of 2002, or take any other action in relation thereto.

(Finance Committee)

MOTION #1: MOVED AND SECONDED that the Town appropriate \$496,000 to the Capital Stabilization Fund under Chapter 69 of the Acts of 2002.

MOTION #2: MOVED AND SECONDED that the Town appropriate \$30,000 to the Building Stabilization Fund under Chapter 69 of the Acts of 2002.

ARTICLE 19 BACKGROUND:

This article seeks to appropriate and transfer additional funds to the Stabilization Funds in order to meet the Town's obligations to finance its long-term capital improvement plan. The Building Stabilization Fund and the Capital Stabilization Fund were established in 2002 by a special act of the Legislature and funded through a dedicated property tax override.

MOTION #1 BACKGROUND: Prior to the creation of these funds, the Town's debt service was funded through the General Fund. The Finance Committee adopted a policy in 2010 that as these older (Non-Proposition 2½ excluded) bonds mature and debt service declines, amounts that were formerly committed to capital project debt service will be transferred each year to the Capital Stabilization Fund to support new capital projects. This practice supplements the annual \$3.45M appropriations to the Stabilization Funds and allows the Town to maintain a consistent ratio of spending on capital maintenance projects over time.

MOTION #2 BACKGROUND: This motion is referred to the Energy Champion Rebate, and reimburses the Stabilization Funds for the debt service on incremental capital expenditures required in order to minimize the total life-cycle cost of a project. In FY2012 the Building Stabilization Fund financed the installation of a new energy-efficient boiler at the Muraco School. The Capital Planning Committee did not choose the least expensive option from a capital funding perspective, but instead chose one that would further reduce energy consumption on an ongoing basis. This new boiler was projected to save \$44,000 per year in energy costs. It is proposed that a portion of the savings, \$30,000, be transferred from the General Fund to the Building Stabilization Fund to help support the debt service on the bonds.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 20

To see if the Town will vote to appropriate a sum of money from the Special Education Stabilization Fund, in accordance with Section 5B of Chapter 40 of the Massachusetts General laws, to the Fiscal Year 2014 School Department Budget under Account #3110-Education to fund the costs of unanticipated special education out-of-district tuition and transportation costs incurred by the School Department during the 2013-2014 school year, or take any other action in relation thereto.

(School Committee)

MOTION:

MOVED AND SECONDED, that **\$100,000** is appropriated from the Special Education Stabilization Fund in accordance with Section 5B of Chapter 40 of the Massachusetts General Laws and that to meet this appropriation **\$100,000** be transferred to the FY 2014 Education Budget Account #3110.

ARTICLE 20 BACKGROUND:

The Special Education Stabilization Fund was created by vote of the Town Meeting in 2012 with an initial appropriation of \$200,000 funded from the FY2012 School Department Budget – account #3110. An additional appropriation, which was funded in the same manner as the initial appropriation in 2012, was approved by Town Meeting in 2013. This fund was established for the purpose of supporting unanticipated and unbudgeted special education costs that may arise from year to year. Special Education funding is difficult to project given the changing nature of the need for mandated special education services and especially for out-of-district tuition and transportation expenses related to unforeseen placement of both in-district students and students who may move into town subsequent to the annual budget being adopted. The use of these funds may be appropriated for the designated purposes by a two-thirds vote of Town Meeting as required by the statute.

Prior to the start of the 2013-2014 school year (FY14), the School Department experienced a number of unanticipated and therefore unbudgeted changes in the estimated FY14 special education and transportation budget lines. These changes, totaling approximately \$100,000, were the result of changes in student placement and some resulting transportation cost increases. The School Department's plan has been to attempt to fund this deficit through the operating budget by not funding some FTE's that had been part of the original budget plan. Recently, there have been additional unanticipated tuition expenses in the amount of \$77,000 that will not be able to be covered by the FY14 appropriation. In addition, there is possible exposure of \$70,000 – \$170,000 related to five unilateral outside placements made by parents at the start of this school year. The \$100,000 request will provide a sufficient buffer in case there are other unanticipated or unknown special education expenses that are realized between the time of Town Meeting and the close of the fiscal year on June 30, 2014.

2/3 vote required
Town of Winchester
Spring Annual Town Meeting



ARTICLE 21

To see if the Town will raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Water and Sewer Division of the Department of Public Works for the fiscal year beginning July 1, 2013, and to appropriate and transfer free cash into the Water Sewer Enterprise Account, or take any other action in relation thereto.

(Finance Committee)

Finance Committee Report to be distributed under separate cover

ARTICLE 21 BACKGROUND:

This is a companion article to the budget article (Article 18) and provides funding for the Water and Sewer Division Enterprise Account. The recommendations and review of the budget will be incorporated within a detailed report of the Finance Committee sent to Town Meeting Members under separate cover. The Town's By-Law prevents Town Meeting from acting on the budget prior to the first Monday in May.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 22

To see if the Town will raise and appropriate, or transfer from available funds, sums of money to defray the expenses of the Recreation Department for the fiscal year beginning July 1, 2014, and to appropriate and transfer free cash into the Recreation Enterprise Account, or take any other action in relation thereto.

(Finance Committee)

Finance Committee Report to be distributed under separate cover

ARTICLE 22 BACKGROUND:

This is a companion article to the budget article (Article 18) and provides funding for the Recreation Department Enterprise Account. The recommendations and review of the budget will be incorporated within a detailed report of the Finance Committee sent to Town Meeting Members under separate cover. The Town's Charter prevents Town Meeting from acting on the budget prior to the first Monday in May.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 23

To see if the Town will transfer a sum of money from the Health Insurance Expense budget (#9140) to establish a special purpose appropriation for a Health Reimbursement Arrangement program titled “Employee Health Care Mitigation Fund”, or take any other action in relation thereto.

(Town Manager)

MOTION:

MOVED AND SECONDED that \$184,450 or the amount remaining in the Health Insurance Expense Budget (#9140) be transferred to a special purpose appropriation for a Health Reimbursement Arrangement program titled “Employee Health Care Mitigation Fund”.

ARTICLE 23 BACKGROUND:

In December 2012, the Board of Selectmen accepted Chapter 69 of the Acts of 2011 which allowed the Town to redesign the healthcare plan for active employees and non-Medicare retirees.

This redesign which allowed for co-payment and deductible features similar to the most commonly chosen plan administered by the State’s Group Insurance Commission (GIC) resulted in a savings to both the Town and the employees and non-Medicare retirees who are subscribers to the Town’s health care plan.

The law required that 25-percent of the estimated savings by set aside for the benefit of employees and non-Medicare retirees to reimburse them for possible increased costs for co-payments and deductibles for certain procedures. The Town and the committee representing active employees and non-Medicare retirees agreed that \$195,675 represented 25-percent of the estimated savings that would result in the plan redesign. Beginning on July 1, 2013, that amount was set aside in the FY2014 budget within the Health Insurance line item. To date, approximately \$11,225 has been paid in reimbursements. This Article seeks to now set aside the remainder for the special purpose of continuing to pay reimbursements in accordance with the agreement until the fund is depleted. The Town Manager and Comptroller will report, annually, on the status of the fund.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 24

To see if the Town will vote to transfer from available funds a sum of money for the installation and maintenance of parking meters, maintenance of parking lots and other costs associated with the collection and enforcement of parking ticket revenue at the various parking lots in the Town Center, or take any other action in relation thereto.

(Town Manager)

MOTION:

MOVED AND SECONDED that the Town appropriate the sum of \$25,000 from surpluses in the Parking Meter Fund #8725 to the Town Center Parking Article Account.

ARTICLE 24 BACKGROUND:

Management has continued to implement changes within the Town Center Business District around parking. We believe we are at the point to recommend metered parking availability to the Board of Selectmen for certain key areas in the Town Center, most preferably in the upper Aberjona Parking Lot area, the Laraway Street parking area and the Shore Drive/Cullen Parking Lot area. If these recommendations are approved, this funding would allow for the initial lease (and auxiliary costs) of several parking pay stations for these areas. These machines would be similar to the devices that have been utilized in the Wedgemere Parking Lot.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 25

To see if the Town will vote to appropriate a sum of money for the installation of LED streetlights, including planning, design, engineering, and any other costs incidental or related thereto; to determine whether this appropriation shall be raised by a transfer from available funds, borrowing, or through lease financing, or any combination of the foregoing or otherwise; or to take any other action in relation thereto.

(Capital Planning Committee)

MOTION:

MOVED AND SECONDED that further consideration of Article 25 be indefinitely postponed.

The Capital Planning Committee will be submitting background information under separate cover.

Majority vote required

Town of Winchester
Annual Spring Town Meeting



ARTICLE 26

To see if the Town will vote to appropriate a sum of money from unexpended capital accounts, which projects are complete, to the Capital Stabilization Fund and/or the Building Stabilization Fund established under Chapter 69 of the Acts of 2002, or take any action in relation thereto.

(Capital Planning Committee)

MOTION:

MOVED AND SECONDED, that the Town appropriate the sum of \$108,510.51 from surpluses in previously appropriated capital projects to the Capital Stabilization Fund established under Chapter 69 of the Acts of 2002 as follows:

Project	Account #	Balance
Trash Trailer	0396592	\$2,275.00
School Safety Signs	0396622	\$3,272.56
Transfer Station Gate House	0396582	\$102,962.95

ARTICLE 26 BACKGROUND:

This article seeks to add a sum of money to the Capital Stabilization Fund representing surpluses from prior year capital appropriations.

The Capital Planning Committee will be submitting background information under separate cover.

2/3 vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 27

To see if the Town will vote to appropriate a sum of money for the following projects:

1. Police Department Firing Range
2. Fire Department Ambulance

Said appropriation shall be made from free cash, or take any other action in relation thereto.

(Capital Planning Committee)

MOTION #1: **MOVED AND SECONDED** that \$150,000 be appropriated for the Police Department Firing Range located in the Public Safety Building, including engineering, construction and all other incidental costs, said appropriation shall be made from free cash.

MOTION #2: **MOVED AND SECONDED** that \$215,000 be appropriated for the purchase of a new Fire Department Ambulance and all other incidental costs, said appropriation shall be made from free cash.

The Capital Planning Committee will be submitting background information under separate cover.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 28

To see if the Town will vote to increase the FY2014 Recreation Enterprise budget to reflect increased costs and revenues, and to reduce or increase the General Fund subsidy, and reduce or increase the use of retained earnings, or take any other action in relation thereto.

(Finance Committee/Town Manager)

MOTION #1: MOVED AND SECONDED that the Recreation Department Enterprise Fund appropriation for FY2014 Personal Services be increased by \$45,000 and Other Expenses be increased by \$50,000.

MOTION #2: MOVED AND SECONDED that the final Recreation Enterprise Fund appropriation for FY2014 is \$1,829,324 of which Personal Services is \$946,000 and Other Expenses are \$617,100, and further that the final indirect costs appropriation allocated to the Recreation Enterprise Fund from the General Fund at the Spring 2013 Town Meeting for FY2014 is \$266,224.

MOTION #3: MOVED AND SECONDED that the final Recreation Enterprise Fund appropriation for FY2014 be funded as follows: \$1,585,000 from Recreation Program Receipts, \$149,324 from the General Fund (transfer in), and \$95,000 from General Fund Free Cash (transfer in).

ARTICLE 28 BACKGROUND:

This article increases the final Recreation Enterprise Fund appropriation for FY2014 Personal Services by \$45,000 and for Other Expenses by \$50,000. The final Recreation Enterprise Fund appropriation for FY2014 is \$1,563,100 of which Personal Service is \$946,000 and Other Expenses are \$617,100. The final indirect costs appropriation allocated to the Recreation Enterprise Fund from the General Fund at the Spring 2013 Town Meeting for FY2014 is \$266,224. The final Recreation Enterprise Fund appropriation for FY2014 is funded as follows: \$1,585,000 from Recreation Program Receipts, \$149,324 from the General Fund (transfer in), and \$95,000 from General Fund Free Cash (transfer in).

In FY2014, the Recreation Department had increased enrollment in its Pre-School and After-School Programs. These programs are licensed by the State's Department of Early Education and Care and must follow strict rules and regulations with child to teacher ratios. The Recreation Department needed to hire 3 additional staff members to meet the State ratios. This caused an increase in our Personal Services budget.

The Recreation Department has implemented a number of new programs in FY2014 that were not budgeted for FY2013. These programs were created to meet the needs of the community. The Vinson Owen Elementary School requested the Recreation Department assist with after-school enrichment program for FY2014. This increased the Professional Services Budget by bringing in independent contractors and purchasing equipment for new programs offered by the Recreation Department's Program Coordinator. The Recreation Department offered new leagues in FY2014 that were very successful. The Flag Football League had over 150 participants, Basketball League had over 80 participants, and the T-Ball League has over 120 participants. These new leagues increased expenses in the Professional Service Budget with uniforms and equipment. The Recreation Department is continuously reviewing their program offerings and making changes, additions and eliminations when needed. Through this review process the Recreation Department plans programs for future seasons based on the wants and needs of the

community, past popularity of a program and revenue of the program. However, programs that do not meet the minimum number of participants are cancelled. The Recreation Department cannot guarantee that programs will be successful year to year or season to season. The Recreation Department needs to continue to offer new programs to meet the community's changing needs.

Majority vote required

Informational			
		TM Voted	
Expenditures	This Request	Budget	Difference
Pers Serv	\$ 946,000.00	\$ 901,000	\$ 45,000.00
Oth Exp	\$ 617,100.00	\$ 567,100	\$ 50,000.00
Equip	\$ -	\$ -	
Total Appropriation	\$ 1,563,100.00	\$ 1,468,100	\$ 95,000.00
Indirect Costs	\$ 266,224.00	\$ 266,224	
Total Expenditures	\$ 1,829,324.00	\$ 1,734,324	
Revenues			
Recreation Program Receipt	\$ 1,585,000.00	\$ 1,585,000	
Transfer in from Tax Levy	\$ 149,324.00	\$ 149,324	
General Fund Free Cash	\$ 95,000.00	\$ -	\$95,000.00
Total Revenues	\$ 1,829,324.00	\$ 1,734,324	

Town of Winchester
Spring Annual Town Meeting



ARTICLE 29

To see if the Town will raise and appropriate any sums of money to be used with such sum or sums as may be made available from the State Highway Fund or allotted by the County Commissioners for maintenance, repair, alteration, relocation or other improvements of Town or County ways, together with the acquisition of easements for the payment of damages and expenses in connection therewith, as well as to authorize the transfer and use for said purposes of any unused balances, or take any other action in relation thereto.

(Board of Selectmen)

MOTION:

MOVED AND SECONDED that the Town be authorized to accept and expend funds from the Commonwealth of Massachusetts State Highway Fund for maintenance, repair, alteration, relocation and other improvements to Town ways and/or purchase of equipment, acquisition of easements and payments of damages and expenses in connection therewith and to authorize the transfer and use for said purposes of any unused balances.

ARTICLE 29 BACKGROUND:

This article authorizes the Town to accept and expend funds from the Commonwealth of Massachusetts for improvements to Town ways, the purchase of equipment, acquisition of easements, and payments for damages and expenses. These funds are commonly referred to as "Chapter 90 Funds". In FY2015 we are anticipating an allocation of \$530,359.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 30

To see if the Town will vote to continue a revolving fund for the Archival Center in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive monies, grants, or gifts and fees associated with the sale of reproductions of historical items; that funds derived from the sale of such items be expended by authorization of the Town Manager and that the amount of the fund be limited to \$5,000 in FY2015, or take any other action in relation thereto.

(Town Manager)

MOTION:

MOVED AND SECONDED that the Town continue a revolving fund for the Archival Center in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive monies, grants, or gifts and fees associated with the sale of reproductions of historical items; that funds derived from the sale of such items be expended by authorization of the Town Manager and that the amount of the fund be limited to \$5,000.

ARTICLE 30 BACKGROUND:

The revolving fund for the Archival Center was established at the 2008 Spring Annual Town Meeting to enable the Archival Center to retain fees that it receives through the sale of reproductions from its collections or other products. This revenue stream permits the Archival Center to fund other projects consistent with its mission to acquire and retain historical documents pertaining to the Town of Winchester.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 31

To see if the Town will continue a revolving fund in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive fees associated with the use of energy in school and municipal buildings; that funds derived from the assessment of fees for such use may be expended by authorization of the Town Manager for projects that conserve energy in the operation of the Town's buildings and infrastructure, and that the amount of the fund be limited to \$80,000, or take any other action in relation thereto.

(Board of Selectmen and School Committee)

MOTION:

MOVED AND SECONDED that the Town will continue a revolving fund in accordance with Massachusetts General Laws Chapter 44 Section 53E½ in order to receive fees associated with the use of energy in school and municipal buildings; that funds derived from the assessment of fees for such use may be expended by authorization of the Town Manager for projects that conserve energy in the operation of the Town's buildings and infrastructure and that the amount of the fund be limited to \$80,000

ARTICLE 31 BACKGROUND:

This revolving fund was established at the 2008 Spring Annual Town Meeting to enable the Town to assess and retain revenue from energy surcharges on the rental of space in municipal and school buildings. The revenue is used to invest in modest improvements designed to reduce energy usage or otherwise improve the energy efficiency in municipal or school buildings and infrastructure. This fund is an essential element of a policy recommended by the Energy Management Committee and adopted jointly by the Board of Selectmen and School Committee. The primary source for income to the Revolving Fund is the Energy Rental Surcharge Fee. Attached is a table outlining FY2014 Energy Conservation Projects funded through the Energy Revolving Fund.

Majority vote required

Article 31 – Energy Revolving Fund – FY14 Actual Expenses

Facility	Project	Annual Svngs (kWh)	Annual Elect Svngs (\$)	Annual Net Svngs (\$)	Installed Total Cost (\$)	Energy Revolving Fund FY14	Utility Funding	Simple Payback (Years)	Other Funding Source(s)	Utility
DPW	Lighting upgrade; improved working conditions.	18,495	\$ 3,532	\$ 70,000	\$ 25,100	\$ 19,278	\$ 5,800	5.5	AECom \$200	Nstar
Lincoln School	Auditorium, Library & pump VFDs onto Johnson Controls	N/A	N/A	Oil savings not quantified	\$ 21,495	\$ 3,695	\$ -	N/A	RPOConnell \$1000; reversion \$16,800	Oil
Street Lighting*	Audit/Design in preparation to replace cobraheads with LED	259,878	\$ 49,637	\$ 55,193	\$ 42,000	\$ 20,000	\$ -	0.4	Reserve Fund Transfer \$22,000	Nstar
Grand Total		278,373	\$ 53,169	\$ 125,193	\$ 88,595	\$ 42,973	\$ 5,800	0.3		

*Savings numbers reflect actual results of audit/design and have been submitted to NStar for incentive.

Town of Winchester
Spring Annual Town Meeting



ARTICLE 32

To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E½, in order to receive monies, grants or gifts and fees charged for public health programs, such as clinics, sponsored by the Board of Health, and further, to authorize the Board of Health to administer and expend funds for these and related programs, such as medical services, up to a limit of \$60,000 in FY2015, or take any other action in relation thereto.

(Board of Health)

MOTION:

MOVED AND SECONDED that the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E½, in order to receive monies, grants or gifts and fees charged for public health programs, such as clinics, sponsored by the Board of Health, and further, to authorize the Board of Health to administer and expend funds for these and related programs, such as medical services, up to a limit of \$60,000 in FY2015, or take any other action in relation thereto.

ARTICLE 32 BACKGROUND:

This revolving account is used by the Board of Health to sponsor vaccine clinics and other health programs that provide for health screenings and immunizations such as, for flu, pneumonia, etc. Expenses include the cost of the vaccine, printing costs, staff time, and other supplies.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 33

To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E ½ in order to receive monies, grants or gifts and fees charged for grass field permits sponsored by the Field Management Committee, and further, to authorize the Town Manager, based on recommendations by the Field Management Committee, to administer and expend funds in FY2015, any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year, or take any other action in relation thereto.

(Field Management Committee)

MOTION:

MOVED AND SECONDED that the Town vote to continue the Grass Field Revolving Fund in accordance with Massachusetts General Law, Chapter 44, Section 53E1/2 in order to receive monies, grants or gifts and fees charged for Grass Field Permits sponsored by the Field Management Committee, and further, to authorize the Town Manager, based on recommendations of the Field Management Committee, to administer and expend funds received for natural grass, playgrounds, tennis and basketball permits and that the amount of the fund be limited to \$50,000. Any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year

ARTICLE 33 BACKGROUND:

The purpose of the article is to permit the funding of maintenance, and supplement capital expenses and salaries for town grass fields in FY15.

The Field Management Committee is requesting the continuation of two Revolving Accounts that would be authorized by the Town Manager, based on recommendations of the Field Management Committee and Town Personnel. One Revolving Account, Article 33, would continue for the Grass Fields Revolving Fund and the second Revolving Fund, Article 34, would continue the Synthetic Turf Revolving Fund. These funds would give the town additional revenue to offset any maintenance issues and supplement Capital projects for fields, McDonald and Leonard Tennis Courts and basketball courts and playgrounds and give the Town funds to supplement a new synthetic carpet. The fees will allow the additional hiring of a Knowlton Turf employee. This position will be like a custodian for the Turf field by greeting users, monitoring the facility and cleaning after events. The fees will also compensate the Recreation Director's time handling permitting and scheduling conflicts for field, playground, McDonald and Leonard Tennis Courts and basketball courts.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 34

To see if the Town will vote to continue a revolving fund in accordance with Massachusetts General Law, Chapter 44, Section 53E ½ in order to receive monies, grants or gifts and fees charged for the synthetic turf field permits sponsored by the Field Management Committee, and further, to authorize the School Committee and Athletic Director to administer and expend funds received in FY2015, any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year, or take any other action in relation thereto.

(Field Management Committee)

MOTION:

MOVED AND SECONDED that the Town vote to continue the Synthetic Turf Revolving Fund in accordance with Massachusetts General Law, Chapter 44, Section 53 E 1/2 in order to receive monies, grants or gifts and fees charged for Synthetic Turf Field Permits sponsored by the Field Management Committee, and further, to authorize the Town Manager, based on recommendations by the Field Management Committee, to administer and expend funds received for maintenance and salaries for Knowlton Turf Field permits and funds be limited to \$50,000. Any remaining funds will remain in this account and not rolled into the General Fund at close of the fiscal year.

ARTICLE 34 BACKGROUND:

The purpose of the article is to permit the funding of maintenance, and supplement capital expenses and salaries for town synthetic turf field in FY 2015.

The Field Management Committee is requesting continuation of two Revolving Accounts that would be authorized by the Town Manager, based on recommendations by the Field Management Committee and Town Personnel. One Revolving Account, Article 33, would be continued for the natural grass fields and the second Revolving Fund, Article 34, would be continued for the Synthetic Turf. These funds would give the town additional revenue to offset any maintenance issues and supplement Capital projects for fields, McDonald and Leonard Tennis Courts and basketball courts and playgrounds and give the Town funds to supplement a new synthetic carpet. The fees will allow the additional hiring of a Knowlton Turf employee. This position will be like a custodian for the Turf field by greeting users, monitoring the facility and cleaning after events. The fees will also compensate the Recreation Director's time handling permitting and scheduling conflicts for field, playground, tennis and basketball courts.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 35

To see if the Town will vote to appropriate or transfer from available funds to the “Other Post-Employment Benefits Liability Trust Fund” in order to reduce the unfunded actuarial liability of health care and other post-employment benefits for which the Town is obligated, or take any other action in relation thereto.

(Finance Committee)

MOTION:

MOVED AND SECONDED that the Town vote to appropriate \$800,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund established under Massachusetts General Law Chapter 32B, Section 20 in order to offset the anticipated cost of healthcare for retired employees, and the eligible surviving spouse or dependents of deceased employees.

ARTICLE 35 BACKGROUND:

The Government Accounting Standards Board (GASB) issued a statement (GASB45) that required all cities and towns to disclose their unfunded financial liability for retiree health insurance benefits beginning in FY2009. This liability is derived using systematic, accrual-based measurement based on actuarial projections of future healthcare benefits committed by the Town for its current and future retirees. In particular, the GASB sought to address the following shortcomings in municipal financial statements, namely failures to:

- Recognize the *cost* of benefits in periods when the related services are received by the employer.
- Provide information about the *actuarial accrued liabilities* for promised benefits associated with past services and whether and to what extent those benefits have been funded.
- Provide information useful in assessing potential demands on the employer’s future cash flows.

The Town is required to perform an actuarial analysis of its other post-employment benefits every two years. The last full evaluation was performed by Buck Consulting on June 30, 2013 and identified the Town's Unfunded Actuarial Liability at \$59 Million. Included in the consultant’s report is a table presenting the annual funding required to bring the liability to fully funded status over thirty years. This funding level is call the Annual Required Contribution (ARC) and is the sum of the normal costs (i.e., the expense attributed to the fiscal year) and a portion for amortization of the unfunded amount. Funding this ARC means paying for the current and past levels of services, rather than transferring those costs to future generations.

The ARC is funded through two separate line items in the Town’s budget: retiree health care premiums (included an item in the health insurance budget line) and the GASB 45 line. When the sum of these two figures equals the ARC, the annual funding requirement is met.

As part of the FY2012 budgeting process, when this long term liability was less than 1% funded, the Finance Committee presented a plan to fully fund the (ARC) by FY 2016, putting the Town on a path to fund the liability by 2046. The GASB 45 Advisory Committee was established in the summer of 2011 to investigate ways in which the Town might decrease this large liability. This group delivered its

recommendations to the Board of Selectmen and the Finance Committee in March, 2013, endorsing the Finance Committee goal of fully funding the ARC by FY2016 or sooner.

Since the June 30, 2011 evaluation, the Town has changed health plans twice, and the Board of Selectmen has voted to move the retiree contribution percent to be in line with the State law. These changes have reduced the Town's current and future funding commitments, thereby reducing the OPEB liability and lowering the ARC. While this contribution change will not take place until after June 30, 2014, the OPEB Trust funding number recommended here reflects this change and represents the full funding of the ARC as calculated in by Buck Consulting in June 2013. Given a decline in the Town's FY2015 retiree healthcare expense the Finance Committee has used those recovered savings to fully fund the ARC in FY2015.

There is always some uncertainty around the ARC. It is a moving target, like a pension or any other long term retirement savings. Laws will change; retiree ages, expected rates of return, growth of healthcare expenses, all of these will be adjusted, some positively for the Town, some negatively. The Town's current actuarial analysis uses a favorable 8% investment growth rate assumption, and is likely to be a negative change in the future; the age to receive benefits might be increased to 60, a positive change. We will never know exactly what we'll need in the future, which is no excuse or reason not to plan. We do know we will need tens of millions of dollars, and there is no risk of overfunding OPEB this at this time.

Article 35 represents the seventh annual effort to contribute funds to other post-employment benefit (OPEB) costs and meets the ARC associated with full pre-funding as indicated on the June 2013 actuarial analysis. It assumes a 50% retiree premium contribution rate which is the rate as currently voted. This OPEB funding appropriation further assumes \$200,000 in FY2015 retiree mitigation, and that final mitigation plans will not increase the ARC. The sum of this line item plus the retiree component of the proposed FY2015 health insurance budget is \$2.9M – which represents a 2.1% increase over FY2014's budget.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 36

To see if the Town will vote to hear and act on the report of the Personnel Board and take any action in connection with recommendations as to wages and salaries, working conditions, new or revised rates of wages and salaries, changes, additions, adjustments or revisions of wages and salaries and in classifications and definitions, and in amending, revising and adding to the Personnel Policy Guide as well as in other matters thereto related; and to raise and appropriate money for any adjustments or revisions of wages and salaries of employees subject and not subject to collective bargaining agreements or in any job classifications, and to provide for salary or wage adjustments not otherwise provided for, said monies to be expended by the departments affected; determine in what manner the monies shall be raised by taxation or otherwise, or take any other action in relation thereto.

(Personnel Board)

The motions and background on this article will be incorporated within the Report of the Personnel Board and sent to Town Meeting Members under separate cover.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 37

To see if the Town will vote to raise and appropriate, or transfer from available funds, a sum or sums of money to supplement or reduce appropriations previously voted for Fiscal Year 2014 Budgets, or take any other action in relation thereto.

(Town Manager)

Materials to be provided under separate cover

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 38

To see if the Town will authorize and direct the Board of Assessors to take any sum of money from available funds to reduce the tax levy for the current financial term and/or transfer funds to or from the Stabilization Fund, or take any other action in relation thereto.

(Town Manager)

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 39

To see if the Town will vote to take appropriate or necessary actions to comply with the provisions of Massachusetts General Law Chapter 59 Section 21C, a law known as the “2 ½ Tax Limitation” or any State legislative acts or executive orders supplementary or amendatory thereto, or take any other action in relation thereto.

(Finance Committee)

MOTION:

MOVED AND SECONDED, that further consideration of Article 39 be indefinitely postponed.

Majority vote required

Town of Winchester
Spring Annual Town Meeting



ARTICLE 40

To see if the Town will vote to hear or accept committee reports, dissolve old committees, authorize new committees, or take any other action in relation thereto.

(Board of Selectmen)

At the time of publication of this booklet, no motions have been received

Majority vote required

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION HIGHWAY DIVISION

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	1	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
TITLE SHEET AND INDEX

PLAN AND PROFILE OF TRI-COMMUNITY BIKEWAY

IN THE MUNICIPALITIES OF

WINCHESTER, WOBURN, AND STONEHAM

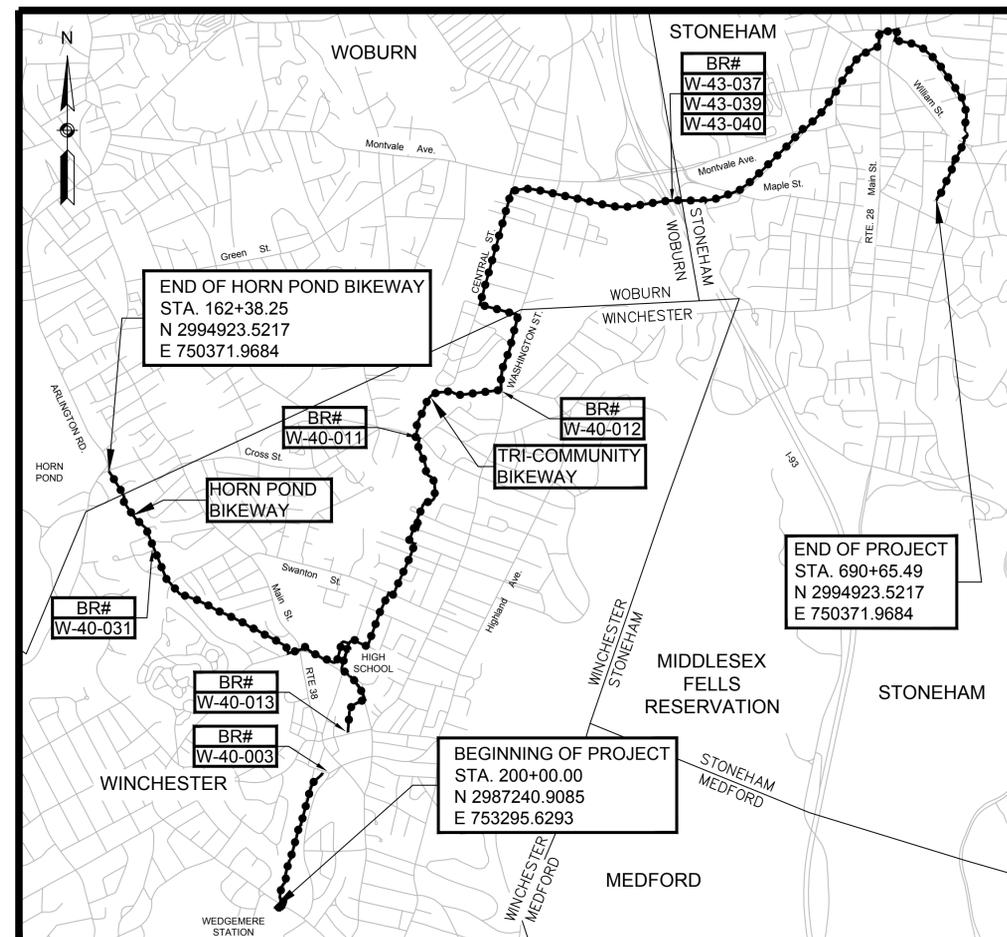
MIDDLESEX COUNTY

PRELIMINARY RIGHT OF WAY

FEDERAL AID PROJECT NO.

THE MASSACHUSETTS HIGHWAY DEPARTMENT STANDARD SPECIFICATIONS FOR HIGHWAYS AND BRIDGES DATED 1988, AS AMENDED, THE SUPPLEMENTAL SPECIFICATIONS DATED FEBRUARY 25, 2010, THE 2012 CONSTRUCTION STANDARD DETAILS, THE 1996 CONSTRUCTION AND TRAFFIC STANDARD DETAILS (AS RELATES TO TRAFFIC STANDARD DETAILS ONLY), THE 2009 MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES FOR STREETS AND HIGHWAYS WITH MASSACHUSETTS AMENDMENTS, THE 1990 STANDARD DRAWINGS FOR SIGNS AND SUPPORTS, THE 1968 STANDARD DRAWINGS FOR TRAFFIC SIGNALS AND HIGHWAY LIGHTING AND THE LATEST EDITION OF THE AMERICAN STANDARD FOR NURSERY STOCK, WILL GOVERN.

SHEET NO.	DESCRIPTION
1	TITLE SHEET & INDEX
2 - 3	TYPICAL SECTIONS
4 - 5	PARCEL SUMMARY SHEET
6 - 17	LOCATION PLANS
18 - 49	PROPERTY PLANS & PROFILES
50 - 57	PROPERTY PLAN ENLARGEMENTS



LENGTH OF PROJECT = 34,157.08 FEET = 6.469 MILES

DESIGN DESIGNATION (TRI-COMMUNITY BIKEWAY)

DESIGN SPEED	N/A
ADT (YYYY)	N/A
ADT (YYYY)	N/A
K	N/A
D	N/A
T (PEAK HOUR)	N/A
T (AVERAGE DAY)	N/A
DHV	N/A
DDHV	N/A
FUNCTIONAL CLASSIFICATION	N/A

DATE	DESCRIPTION	REV #
02-2014	WINCHESTER ROW REVISIONS	3
09-2013	REVISED PRELIMINARY ROW	2
12-2012	PRELIMINARY ROW	1



RECOMMENDED FOR APPROVAL

CHIEF ENGINEER DATE

DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
APPROVED:

APPROVED

DIVISION ADMINISTRATOR DATE

HIGHWAY ADMINISTRATOR DATE

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	2	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
TYPICAL SECTIONS
PART 1 OF 2

PAVEMENT NOTES

PROPOSED FULL DEPTH PAVEMENT TRAIL, PARKING LOT, WHEELCHAIR RAMP AND DRIVEWAY SECTIONS

SURFACE: (ONE LAYER)
1-3/4" SUPERPAVE SURFACE COURSE

BITUMEN FOR TACK COAT (RS-1) AT 0.10 GAL/SY OVER EXISTING PAVEMENT

INTERMEDIATE: (ONE LAYER)
2-1/2" SUPERPAVE INTERMEDIATE COURSE

BASE: (ONE LAYER)
8" (MIN) GRAVEL BORROW, TYPE b

CEMENT CONCRETE TRAIL SECTIONS

SURFACE: (ONE LAYER)
6" CEMENT CONCRETE

BASE: (ONE LAYER)
8" (MIN) GRAVEL BORROW, TYPE b

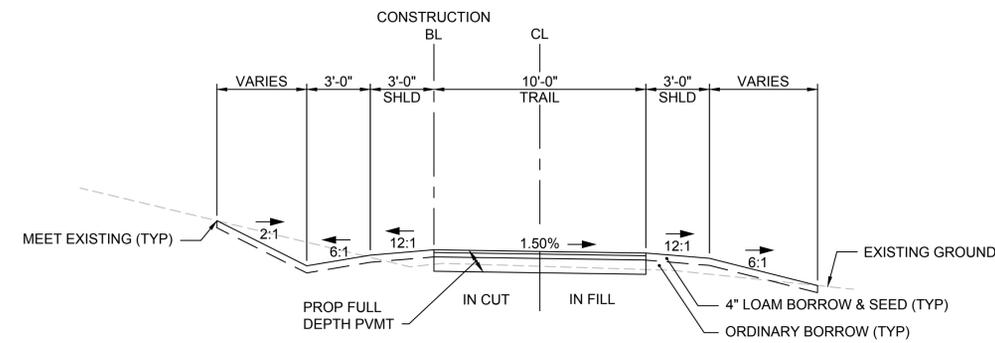
PROPOSED FULL DEPTH ROADWAY SECTIONS

SURFACE: (ONE LAYER)
1-3/4" SUPERPAVE SURFACE COURSE

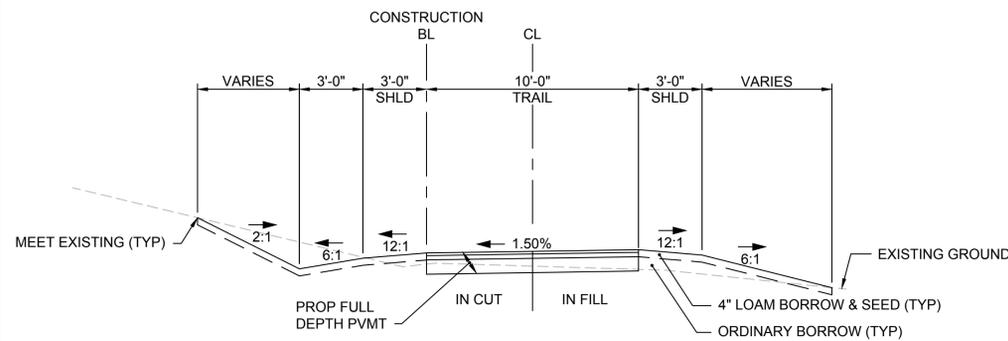
BITUMEN FOR TACK COAT (RS-1) AT 0.10 GAL/SY OVER EXISTING PAVEMENT

INTERMEDIATE: (ONE LAYER)
2-1/2" SUPERPAVE INTERMEDIATE COURSE

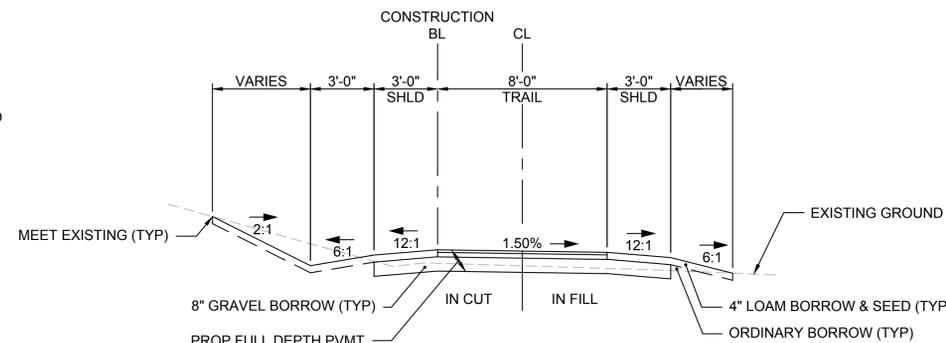
BASE: (ONE LAYER)
4" SUPERPAVE BASE COURSE
(PLACED IN ONE LIFT)
4" DENSE GRADED CRUSHED STONE
(AS REQUIRED)



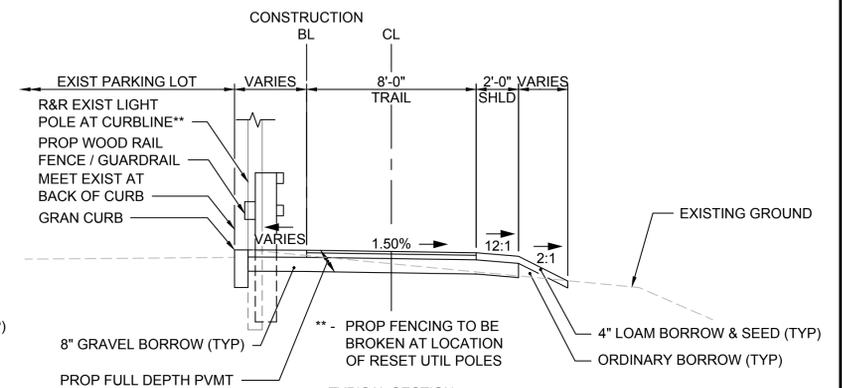
TYPICAL SECTION
HORN POND, WINCHESTER, WOBURN & STONEHAM
STA 100+12± TO 100+30± STA 349+00± TO 351+13± STA 544+92± TO 550+61±
STA 101+15± TO 108+75± STA 351+52± TO 366+65± STA 551+66± TO 554+33±
STA 115+40± TO 133+78± STA 368+10± TO 388+35± STA 557+05± TO 557+79±
STA 200+00± TO 201+77± STA 527+36± TO 534+73± STA 661+17± TO 669+50±
STA 300+04± TO 306+80± STA 535+21± TO 538+90± STA 674+57± TO 679+04±
STA 314+30± TO 316+72± STA 539+10± TO 544+38± STA 683+50± TO 690+66±



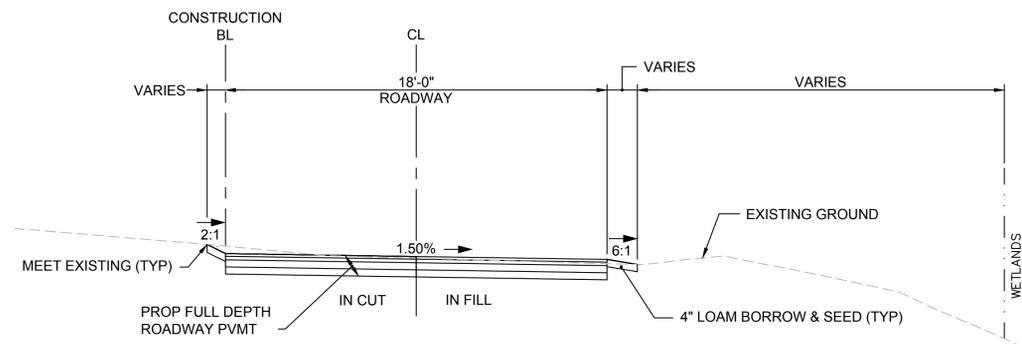
TYPICAL SECTION
HORN POND & STONEHAM
STA 153+44± TO 157+37±
STA 600+00± TO 608+74±
STA 609+50± TO 619+67±
STA 626+00± TO 634+87±
STA 636+44± TO 643+86±



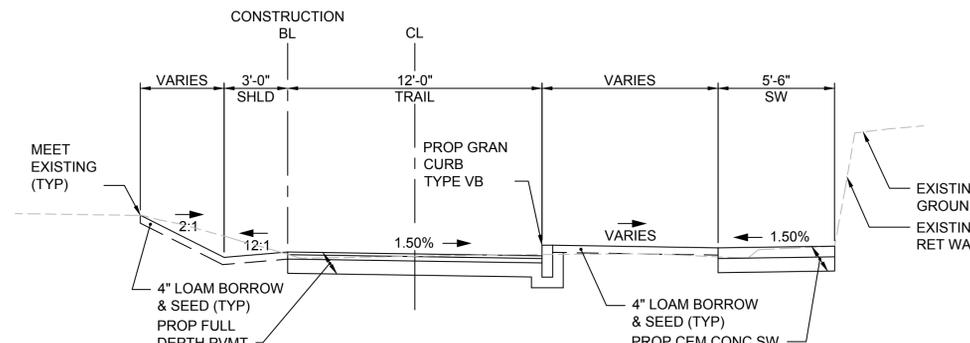
TYPICAL SECTION
WINCHESTER
STA 202+28± TO 209+53±
STA 225+80± TO 227+84±



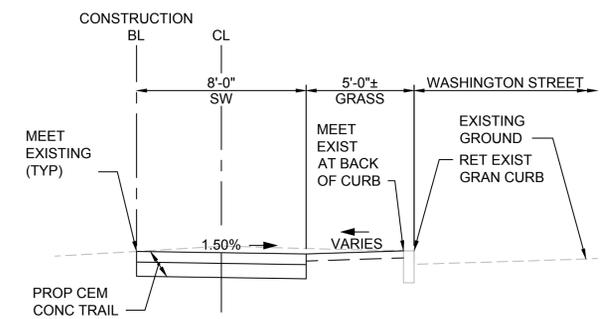
TYPICAL SECTION
WINCHESTER
STA 217+29± TO 225+80±



TYPICAL SECTION
WINCHESTER
STA 211+20± TO 217+29±



TYPICAL SECTION
WINCHESTER - MURACO ELEMENTARY SCHOOL DRIVEWAY
STA 344+91± TO 346+10±

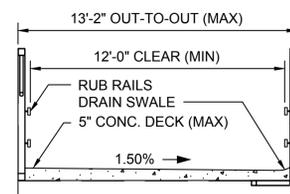
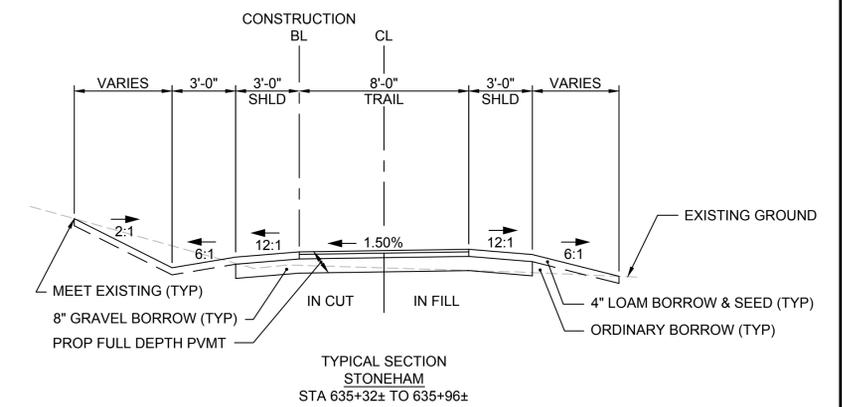
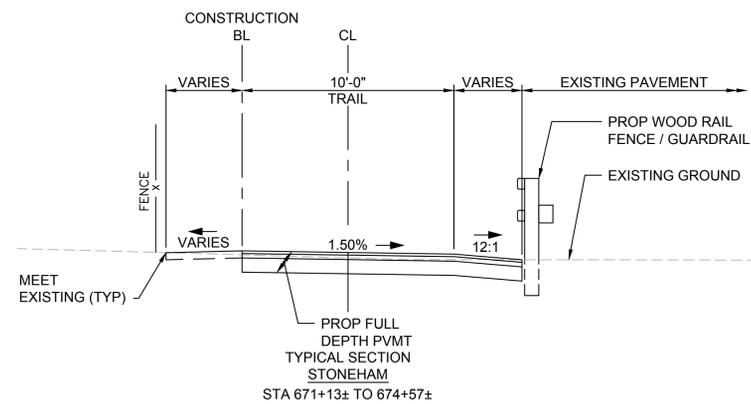
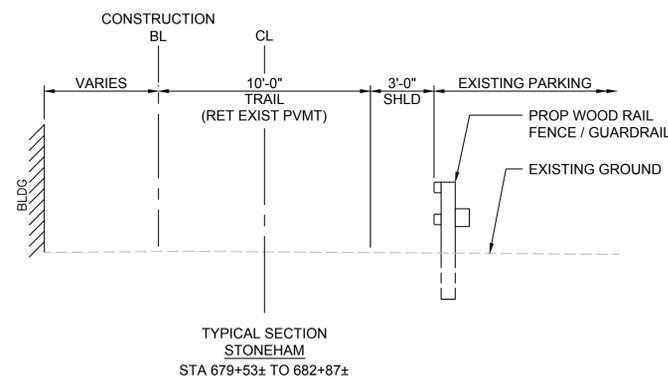
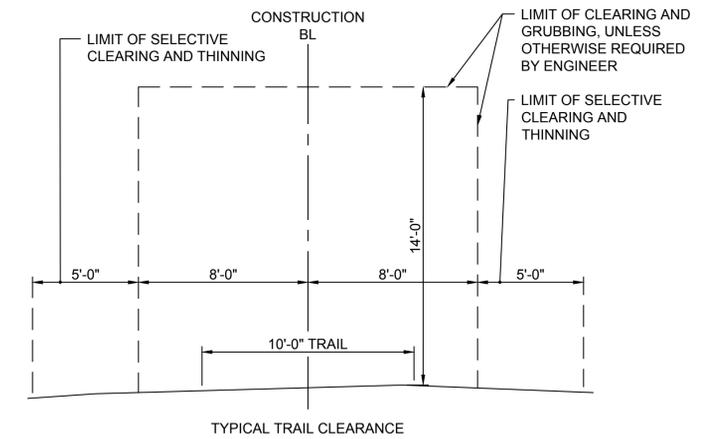
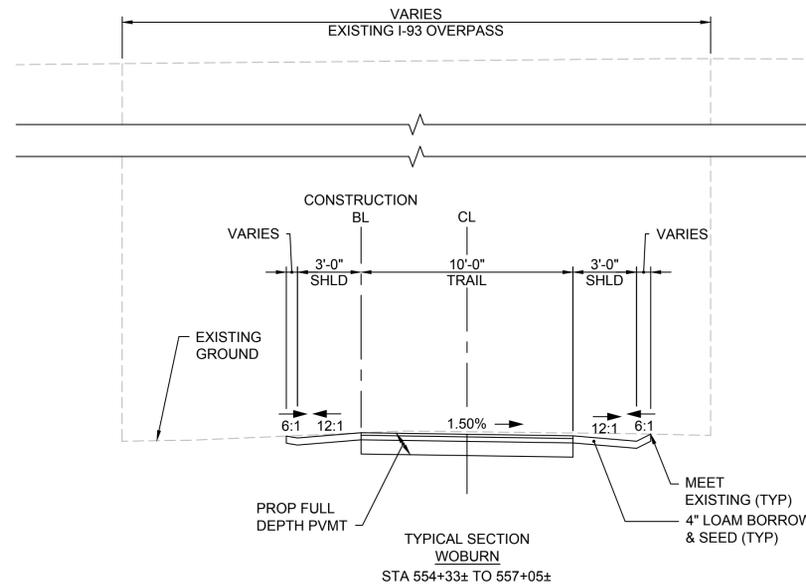
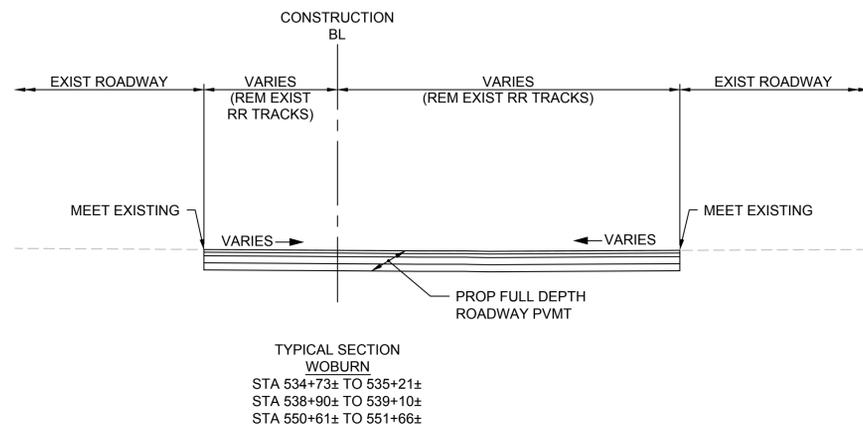


TYPICAL SECTION
WINCHESTER - WASHINGTON STREET SW
STA 388+35± TO 401+64±



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	3	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
TYPICAL SECTIONS
PART 2 OF 2



PARCEL SUMMARY

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	4	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PARCEL SUMMARY
PART 1 OF 2

PARCEL NO.	PLAN SHEET NO.	TITLE HOLDER (N/F)	RECORDED		AREA (+/-)				TOTAL TAKEN	TOTAL REMAINING	TOTAL PROPERTY AREA	REMARKS
			DEED BOOK	PAGE NO.	TAKEN		EASEMENT					
					STATE	CITY	TYPE	AREA				
X-E-2	7, 18	DEPARTMENT OF CONSERVATION AND RECREATION OFF MYSTIC VALLEY PARKWAY - WINCHESTER MAP 17 LOT 214	-	-			PERM.	2,731 SF	0 SF	224,582 SF	224,582 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-2	18						TEMP.	1,727 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-3	18						TEMP.	2,414 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-3	7, 18, 19, 20	DEPARTMENT OF CONSERVATION AND RECREATION (TOWN OF WINCHESTER - CARE & CONTROL) BACON STREET - WINCHESTER MAP 16 LOT 281	-	-			PERM.	35,605 SF	0 SF	579,484 SF	579,484 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-4	18, 19, 20						TEMP.	27,198 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-5	18						TEMP.	6,706 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-6	18						TEMP.	4,152 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-7	19						TEMP.	1,007 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-9	19, 20						TEMP.	5,818 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-11	20						TEMP.	1,485 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-4	7, 19	TOWN OF WINCHESTER WATERFIELD ROAD - WINCHESTER MAP 9 LOT 289	-	-			PERM.	4,947 SF	0 SF	70,600 SF	70,600 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-8	19						TEMP.	5,128 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-5	7, 20						PERM.	1,872 SF				PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-10	20						TEMP.	7,713 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-6	8, 21	TOWN OF WINCHESTER PARKS DEPARTMENT 67 SHORE ROAD - WINCHESTER MAP 9 LOT 49	-	-			PERM.	11,417 SF	0 SF	784,080 SF	784,080 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-12	21						TEMP.	6,035 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-13	21						TEMP.	3,723 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-14	21	WINCHESTER SENIOR ASSOCIATES TRUST 109 SKILLINGS ROAD - WINCHESTER MAP 9 LOT 47	-	-			TEMP.	945 SF	0 SF	46,696 SF	46,696 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-15	21						TEMP.	519 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-7	8, 21	TOWN OF WINCHESTER PARKS DEPARTMENT SKILLINGS ROAD - WINCHESTER MAP 9 LOT 48	-	-			PERM.	41 SF	0 SF	261 SF	261 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-16	21						TEMP.	68 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-17	22, 28	TOWN OF WINCHESTER HIGH SCHOOL 80 SKILLINGS ROAD - WINCHESTER MAP 10 LOT 1	-	-			TEMP.	3,752 SF	0 SF	507,038 SF	507,038 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-8	9, 22, 28						PERM.	3,573 SF				PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-18	22, 28	MASSACHUSETTS BAY TRANSPORTATION AUTHORITY WINCHESTER	-	-			TEMP.	1,473 SF	0 SF	173,998 SF	173,998 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-19	22, 28						TEMP.	3,533 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-9	10, 22, 28	TOWN OF WINCHESTER SCHOOL DEPARTMENT SWANTON STREET - WINCHESTER MAP 10 LOT 212	-	-			PERM.	8,926 SF	0 SF	566,280 SF	566,280 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-20	22, 28						TEMP.	6,683 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-21	22						TEMP.	986 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-22	22	TOWN OF WINCHESTER MAIN STREET - WINCHESTER MAP 9 LOT 259	-	-			TEMP.	899 SF	0 SF	31,842 SF	31,842 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-10	11, 23	TOWN OF WINCHESTER WATER & SEWER DEPARTMENT LAKE STREET - WINCHESTER MAP 9 LOT 89	-	-			PERM.	22,093 SF	0 SF	15,006 SF	15,006 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-23	23						TEMP.	401 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-24	23						TEMP.	963 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-11	11, 23	TOWN OF WINCHESTER HIGHWAY DEPARTMENT 15 LAKE STREET - WINCHESTER MAP 9 LOT 88	-	-			PERM.	7,213 SF	0 SF	116,349 SF	116,349 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-25	23						TEMP.	70 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-26	23						TEMP.	1,723 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-27	23						TEMP.	3,131 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-28	23	TOWN OF WINCHESTER PARKS DEPARTMENT MIDDLESEX STREET - WINCHESTER MAP 15 LOT 78	-	-			TEMP.	338 SF	0 SF	151,153 SF	151,153 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-12	11, 23	TOWN OF WINCHESTER PARKS DEPARTMENT MIDDLESEX STREET - WINCHESTER MAP 15 LOT 54	-	-			PERM.	5,841 SF	0 SF	182,952 SF	182,952 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-29	23						TEMP.	1,465 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-30	23						TEMP.	4,633 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-31	23, 24						TEMP.	1,266 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-13	12, 26	TOWN OF WINCHESTER WATER DEPARTMENT SYLVESTER AVENUE - WINCHESTER MAP 14 LOT 237	-	-			PERM.	5,853 SF	0 SF	124,538 SF	124,538 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-32	26						TEMP.	2,719 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-33	26						TEMP.	3,091 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-34	30, 50	JEFFREY S. AND SUSAN M. SIEGEL 63 IRVING STREET - WINCHESTER MAP 11 LOT 168	27118	240			TEMP.	187 SF	0 SF	6,142 SF	6,142 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-14	13, 30, 31, 50	TOWN OF WINCHESTER MURACO SCHOOL 33 BATES ROAD - WINCHESTER MAP 11 LOT 192	-	-			PERM.	8,104 SF	0 SF	480,031 SF	480,031 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-35	30, 31, 50						TEMP.	16,562 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-36	30, 31, 50						TEMP.	3,948 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-38	30, 31, 50						TEMP.	4,078 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-15	13, 31						PERM.	2,698 SF				PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-40	31						TEMP.	356 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-41	31						TEMP.	1549				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-37	30, 50	ROBERT F. AND PHILOMENA R. FERRO 57 IRVING STREET - WINCHESTER MAP 11 LOT 170	23667	538			TEMP.	484 SF	0 SF	16,596 SF	16,596 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-39	31, 50	HELEN LOUISE AND PAUL W. CURRAN 36 TUFTS ROAD - WINCHESTER MAP 11 LOT 208	26818	58			TEMP.	867 SF	0 SF	6,752 SF	6,752 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING

PARCEL SUMMARY (CONTINUED)

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	5	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PARCEL SUMMARY
PART 2 OF 2

PARCEL NO.	PLAN SHEET NO.	TITLE HOLDER (N/F)	RECORDED		AREA (+/-)				TOTAL TAKEN	TOTAL REMAINING	TOTAL PROPERTY AREA	REMARKS
			DEED BOOK	PAGE NO.	TAKEN		EASEMENT					
					STATE	CITY	TYPE	AREA				
X-E-16	14, 31, 32	TOWN OF WINCHESTER PARKS DEPARTMENT WASHINGTON STREET - WINCHESTER MAP 11 LOT 254	-	-			PERM.	11,902 SF	0 SF	553,212 SF	553,212 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-42	31, 32						TEMP.	12,446 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-43	31, 32						TEMP.	38,891 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-18	14, 32						PERM.	9,520 SF				PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-46	32						TEMP.	9,924 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-17	14, 32	TOWN OF WINCHESTER CROSS STREET - WINCHESTER MAP 11 LOT 270	-	-			PERM.	705 SF	0 SF	1,973 SF	1,973 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-44	32						TEMP.	1,069 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-45	32						TEMP.	199 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-47	32	TOWN OF WINCHESTER PARKS DEPARTMENT - ABERJONA RIVER CROSS STREET - WINCHESTER MAP 12 LOT 44	-	-			TEMP.	50 SF	0 SF	192 SF	192 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-19	15, 32, 33, 34, 35, 51, 52	TOWN OF WINCHESTER PARKS DEPARTMENT - ABERJONA RIVER CROSS STREET - WINCHESTER MAP 12 LOT 44	-	-			PERM.	31,468 SF	0 SF	418,176 SF	418,176 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-48	32, 33, 34, 35, 51, 52						TEMP.	15,371 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-49	32, 33, 34, 51						TEMP.	11,068 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-1-T	16, 35, 52	WINCHESTER HOSPITAL 620 WASHINGTON STREET - WINCHESTER MAP 12 LOT 167	-	-		415 SF			943 SF	361,041 SF	361,984 SF	TAKING TO ACCOMMODATE PROPOSED SIDEWALK
X-2-T	16, 35, 52, 53					528 SF						TAKING TO ACCOMMODATE PROPOSED SIDEWALK
X-TE-50	34, 35, 51, 52, 53						TEMP.	8,462 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING / DRIVEWAY
X-3-T	16, 35, 53					143 SF						TAKING TO ACCOMMODATE PROPOSED SIDEWALK
X-TE-51	35, 53, 54						TEMP.	1,747 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-52	35, 54	CATHOLIC CEMETERY ASSOC. OF THE ARCHDIOCESE OF BOSTON, INC WASHINGTON STREET - WINCHESTER MAP 12 LOT 168	1282	148			TEMP.	604 SF	0 SF	657,277 SF	657,277 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING / DRIVEWAY
X-TE-53	35, 54	MARK E. AND LORI STACHELSKI 700 WASHINGTON STREET - WINCHESTER MAP 12 LOT 169	53651	518			TEMP.	745 SF	0 SF	23,610 SF	23,610 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-54	35, 36, 54	DENIS AND CORINNE BENOIT 704 WASHINGTON STREET - WINCHESTER MAP 12 LOT 186	43110	370			TEMP.	960 SF	0 SF	13,634 SF	13,634 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING / DRIVEWAY
X-TE-55	36, 54	JAMES A. AND MIZUE M. KRYGOWSKI 710 WASHINGTON STREET - WINCHESTER MAP 12 LOT 179	49623	322			TEMP.	662 SF	0 SF	13,471 SF	13,471 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING / DRIVEWAY
X-TE-56	36, 54	JAVIER AND VICTORIA GARCIA-ALBEA 720 WASHINGTON STREET - WINCHESTER MAP 12 LOT 170	16112	75			TEMP.	1,071 SF	0 SF	11,456 SF	11,456 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING / DRIVEWAY
X-TE-57	38	CITY OF WOBURN LELAND PARK ERIE & CENTRAL STREET - WOBURN MAP 53 BLOCK 21 LOT 1	6034	367			TEMP.	6,899 SF	0 SF	451,717 SF	451,717 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-58	39	ASHFORD CORPORATION 303 MONTVALE AVENUE - WOBURN MAP 54 BLOCK 4 LOT 6	11278	302			TEMP.	906 SF	0 SF	38,333 SF	38,333 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-59	40	KRAFT GENERAL FOODS INC. HILL STREET - WOBURN MAP 54 BLOCK 5 LOT 1	11670	229			TEMP.	251 SF	0 SF	2,482,920 SF	2,482,920 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-60	40	KRAFT GENERAL FOODS INC. HILL STREET - WOBURN MAP 54 BLOCK 5 LOT 4	11670	229			TEMP.	115 SF	0 SF	27,878 SF	27,878 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-61	41	E.B. ROTONDI & SONS 21 MANISON STREET - STONEHAM MAP 23 LOT 94	51793	103			TEMP.	490 SF	0 SF	29,472 SF	29,472 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-62	41, 42	DALE HALCHAK TRUST 17 MANISON STREET - STONEHAM MAP 23 LOT 95	21033	225			TEMP.	550 SF	0 SF	9,670 SF	9,670 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-63	42	ESTER A. HOLTSBERG MANISON STREET - STONEHAM MAP 23 LOT 96	54033	398			TEMP.	176 SF	0 SF	4,835 SF	4,835 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-64	43, 55	EASTMAN MERLE CSR, MERLE C. JR. 51 MONTVALE AVENUE - STONEHAM MAP 17 LOT 253	54548	319			TEMP.	304 SF	0 SF	39,857 SF	39,857 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-65	43, 55	DEBORAH HEROOK 47 MONTVALE AVENUE - STONEHAM MAP 17 LOT 255	17481	55			TEMP.	536 SF	0 SF	20,604 SF	20,604 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-66	44	CHESTNUT HOLLOW LLC. 41 - 43 MONTVALE AVENUE - STONEHAM MAP 17 LOT 256	39450	4			TEMP.	633 SF	0 SF	66,385 SF	66,385 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-67	47, 56	JOSEPH W. CUNNINGHAM 35 POMEWORTH STREET - STONEHAM MAP 12 LOT 341	15382	471			TEMP.	932 SF	0 SF	51,270 SF	51,270 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-68	47, 56	43 POMEWORTH STREET CONDO ASSOCIATION 43 POMEWORTH STREET - STONEHAM MAP 12 LOT 340	-	-			TEMP.	267 SF	0 SF	38,638 SF	38,638 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-69	48, 57	JOHN W. PARISEAU TR. 41 PLEASANT STREET - STONEHAM MAP 12 LOT 349	48991	45			TEMP.	1,895 SF	0 SF	29,055 SF	29,055 SF	TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-E-20	17, 48, 49	TOWN OF STONEHAM RECREATION PARK GERRY COURT - STONEHAM MAP 13 LOT 55	10797	353			PERM.	11,112 SF	0 SF	352,792 SF	352,792 SF	PERMANENT EASEMENT TO ACCOMMODATE PROPOSED TRAIL
X-TE-70	48, 49						TEMP.	6,699 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING
X-TE-71	48, 49						TEMP.	5,026 SF				TEMPORARY CONSTRUCTION ACCESS AND GRADING

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

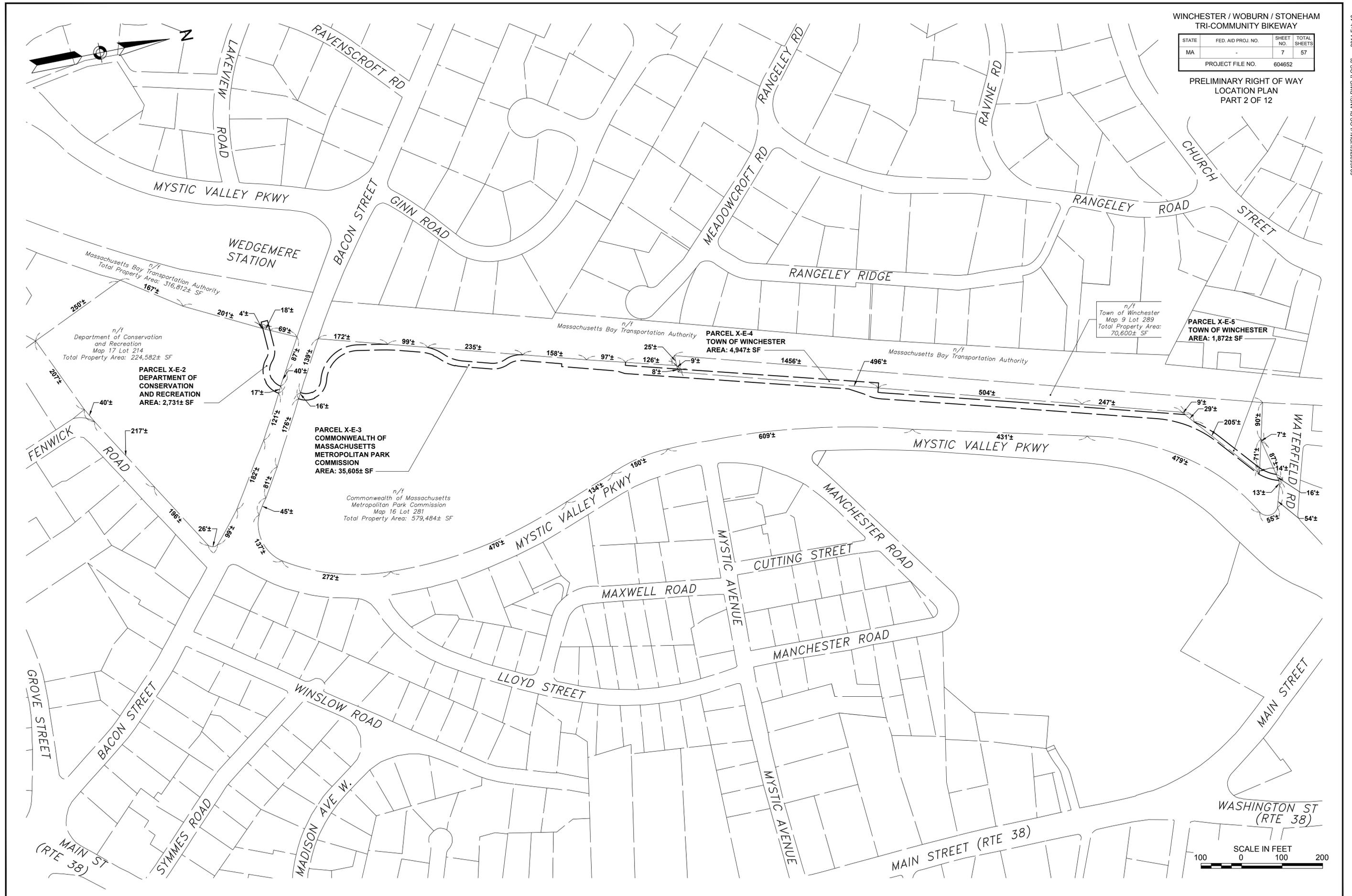
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	6	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 1 OF 12



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	7	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 2 OF 12

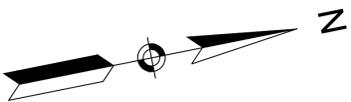
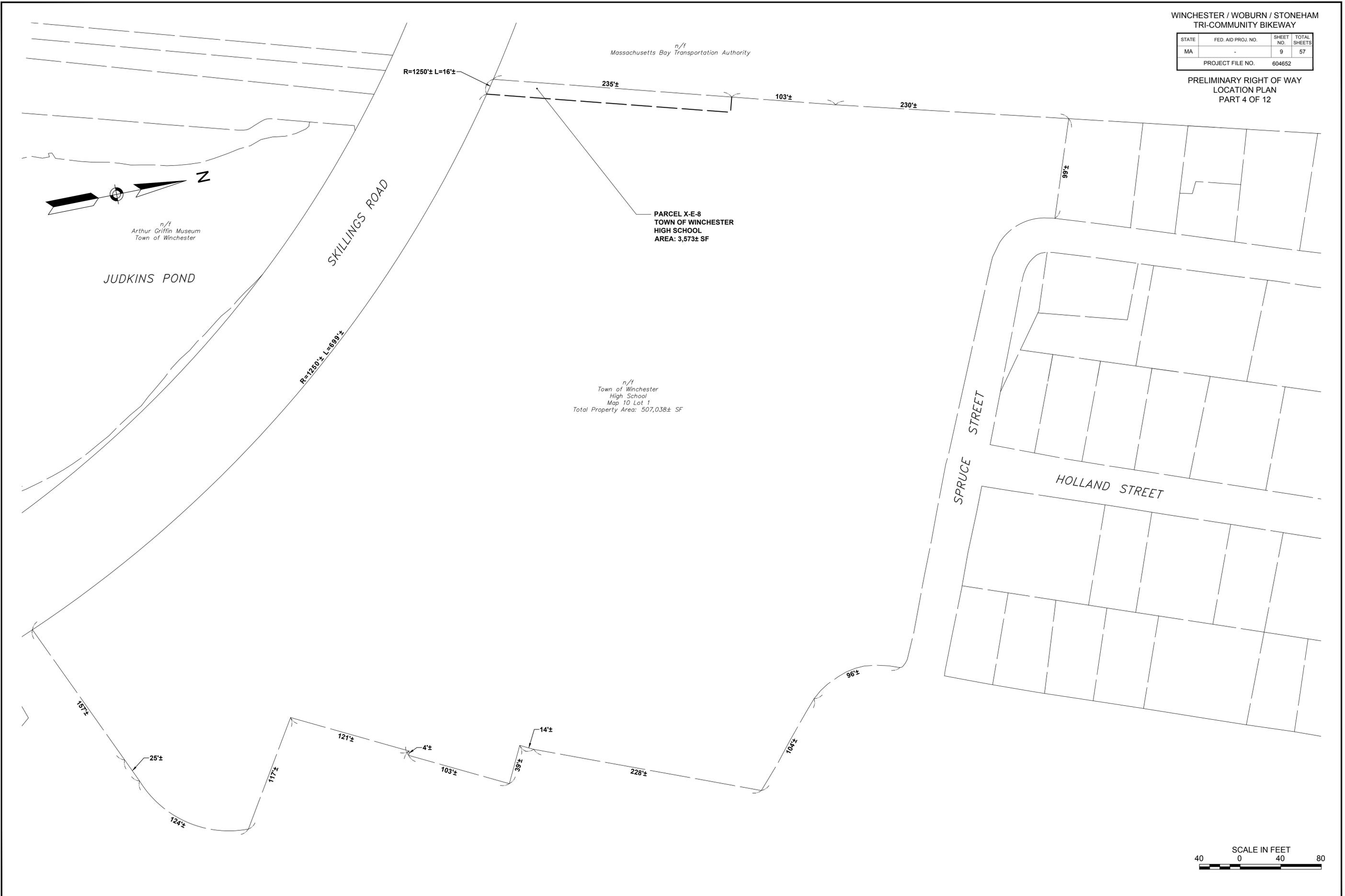


WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	9	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 4 OF 12

604652(15)R(W) (LOC PLANS).DWG [LOC 4] 2014-Feb-10



n/f
Arthur Griffin Museum
Town of Winchester

JUDKINS POND

SKILLINGS ROAD

n/f
Massachusetts Bay Transportation Authority

PARCEL X-E-8
TOWN OF WINCHESTER
HIGH SCHOOL
AREA: 3,573± SF

n/f
Town of Winchester
High School
Map 10 Lot 1
Total Property Area: 507,038± SF

SPRUCE STREET

HOLLAND STREET

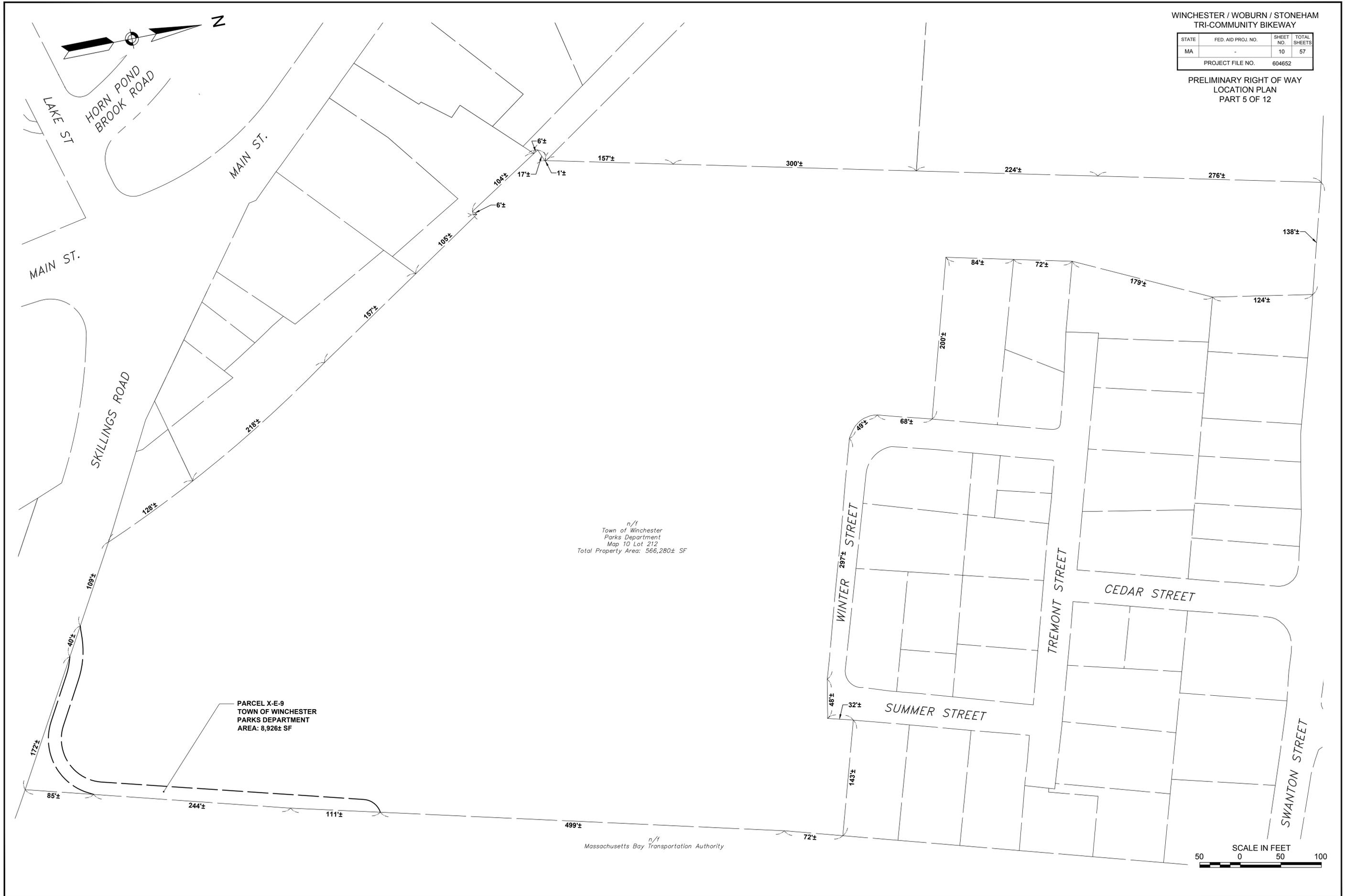


WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	10	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 5 OF 12

604652(15%)(RW) (LOC PLANS).DWG [LOC 5] 2014-Feb-10



n/f
Town of Winchester
Parks Department
Map 10 Lot 212
Total Property Area: 566,280± SF

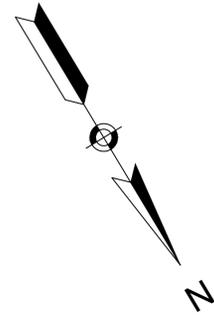
n/f
Massachusetts Bay Transportation Authority



WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	11	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 6 OF 12



n/f
Town of Winchester
Water + Sewer Department
Map 9 Lot 89
Total Property Area: 15,006± SF

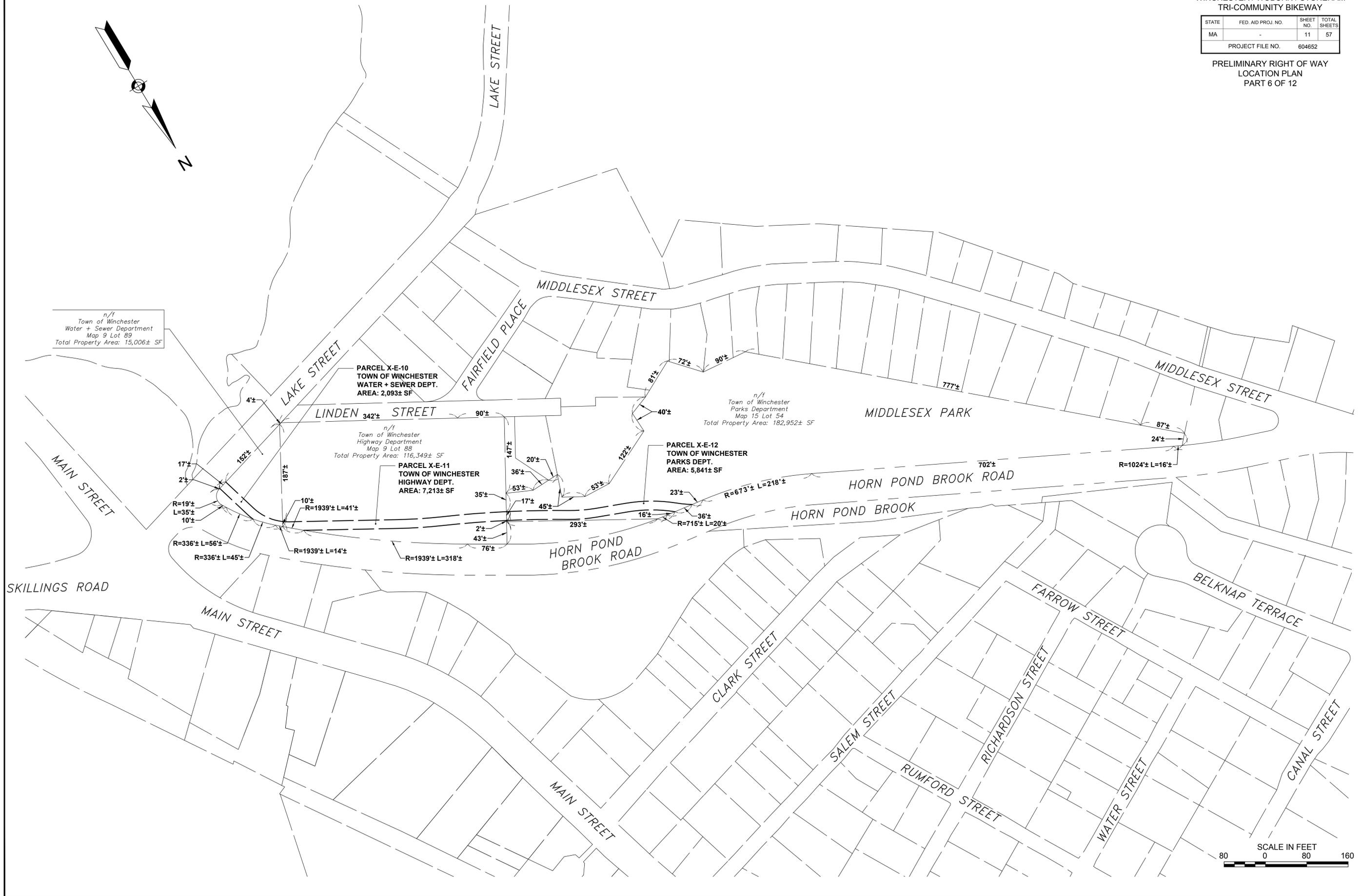
PARCEL X-E-10
TOWN OF WINCHESTER
WATER + SEWER DEPT.
AREA: 2,093± SF

n/f
Town of Winchester
Highway Department
Map 9 Lot 83
Total Property Area: 116,349± SF

PARCEL X-E-11
TOWN OF WINCHESTER
HIGHWAY DEPT.
AREA: 7,213± SF

n/f
Town of Winchester
Parks Department
Map 15 Lot 54
Total Property Area: 182,952± SF

PARCEL X-E-12
TOWN OF WINCHESTER
PARKS DEPT.
AREA: 5,841± SF



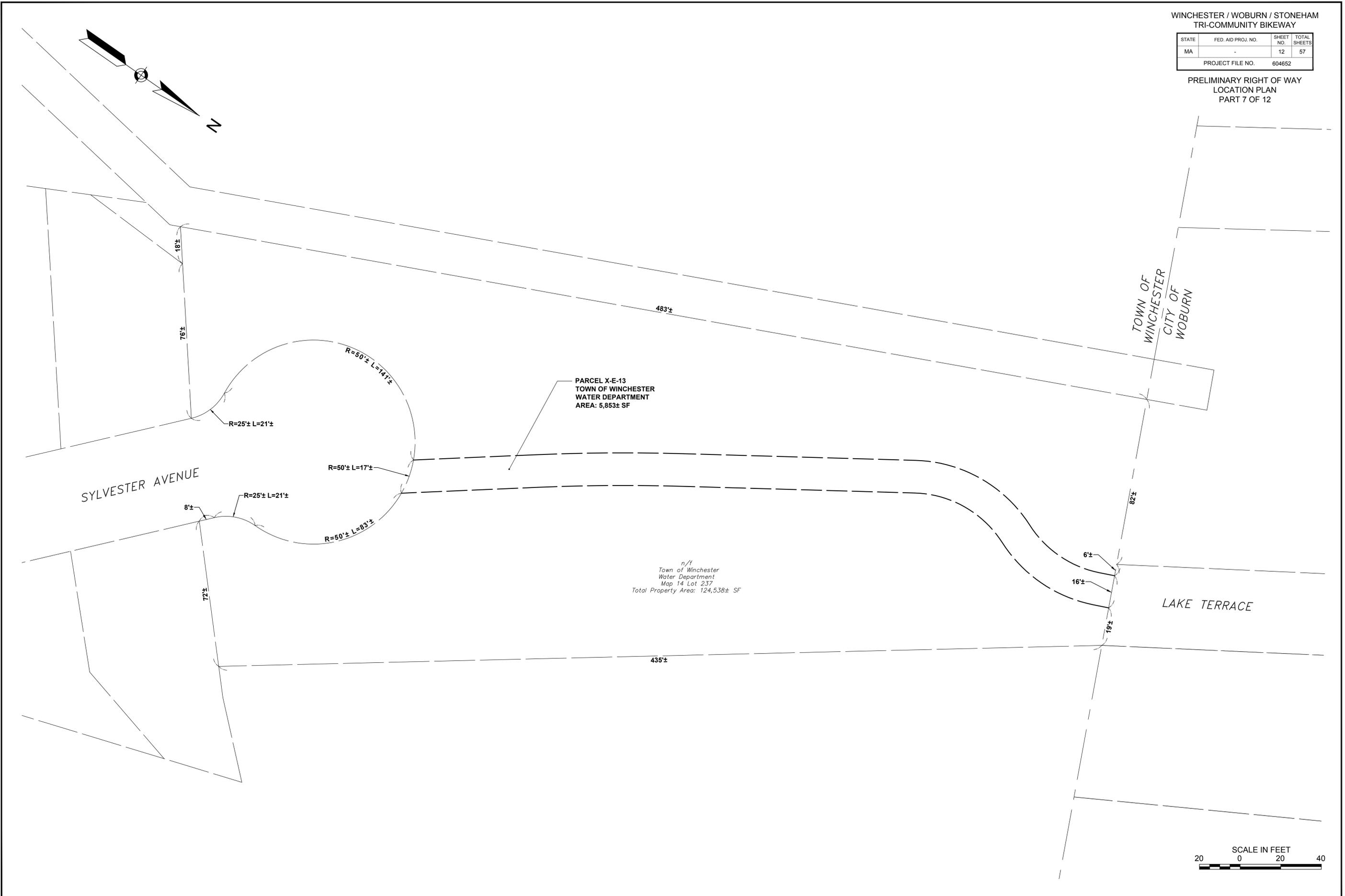
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WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	12	57
PROJECT FILE NO.		604652	

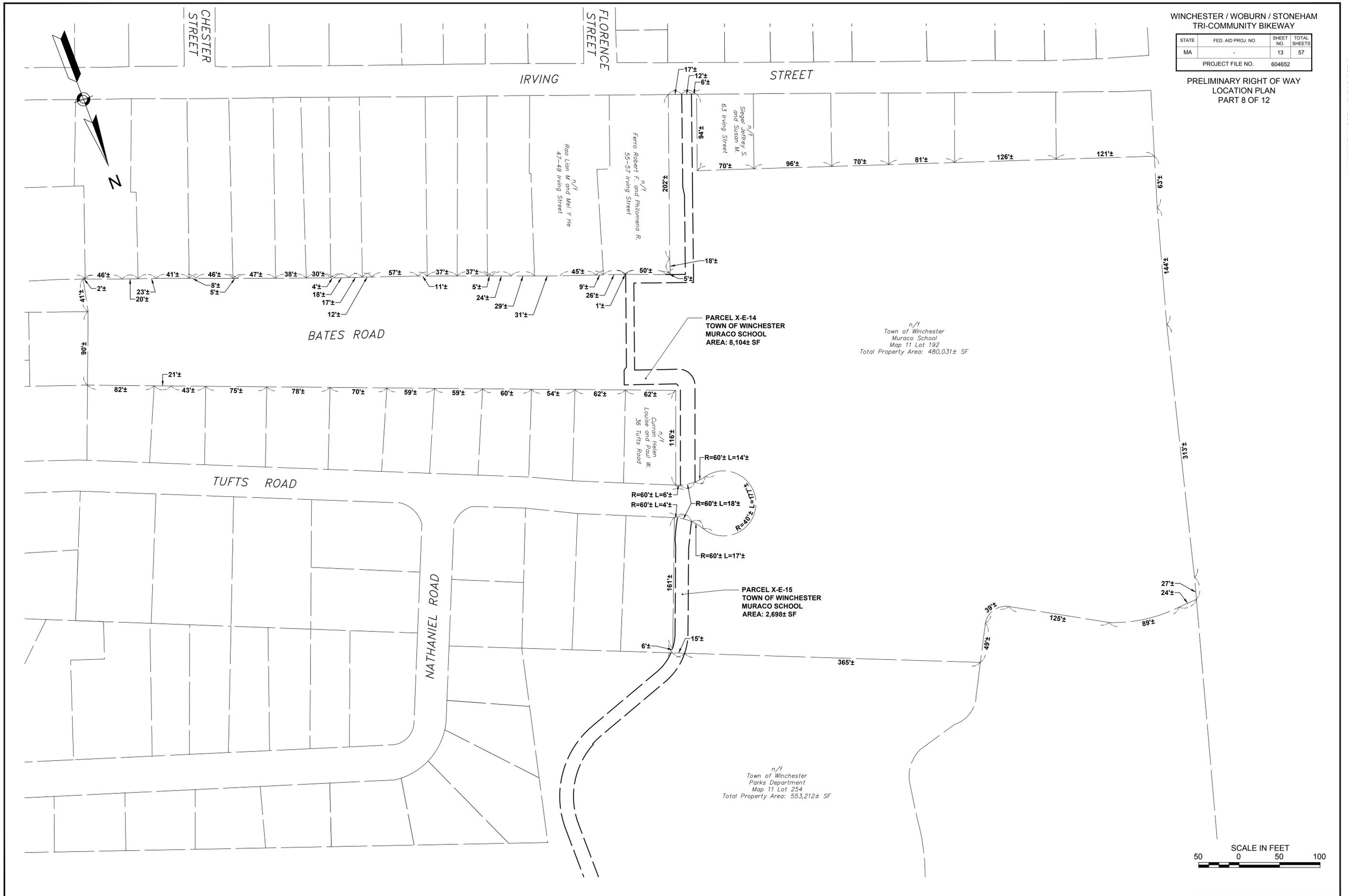
PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 7 OF 12

604652(75%)RW (LOC PLANS).DWG [LOC 7] 2014-Feb-10



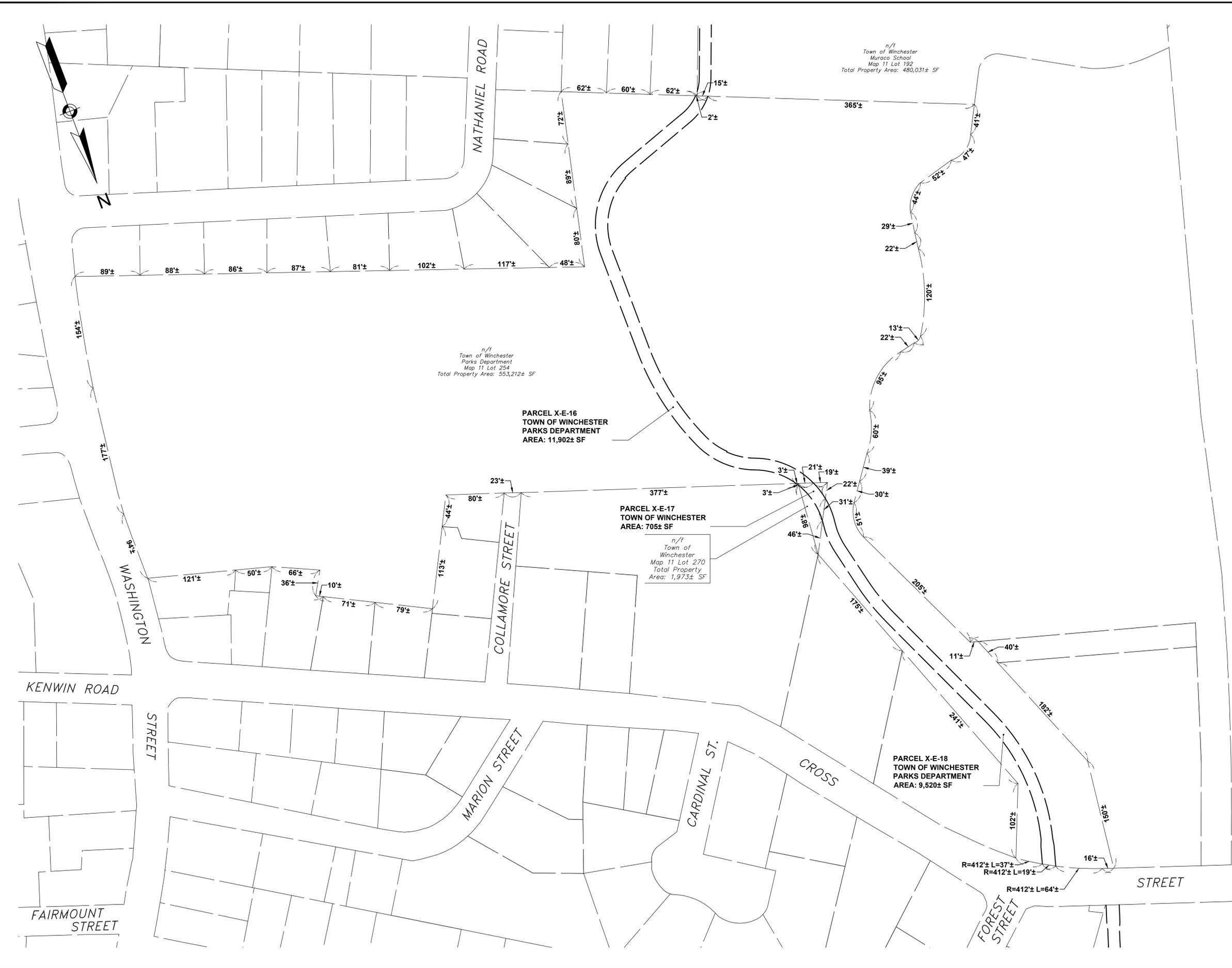
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	13	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 8 OF 12



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	14	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 9 OF 12



WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	15	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 10 OF 12

n/f
Town of
Winchester
Map 12 Lot 44

n/f
Town of Winchester
Parks Department - Aberjona River
Map 12 Lot 44
Total Property Area: 418,176± SF

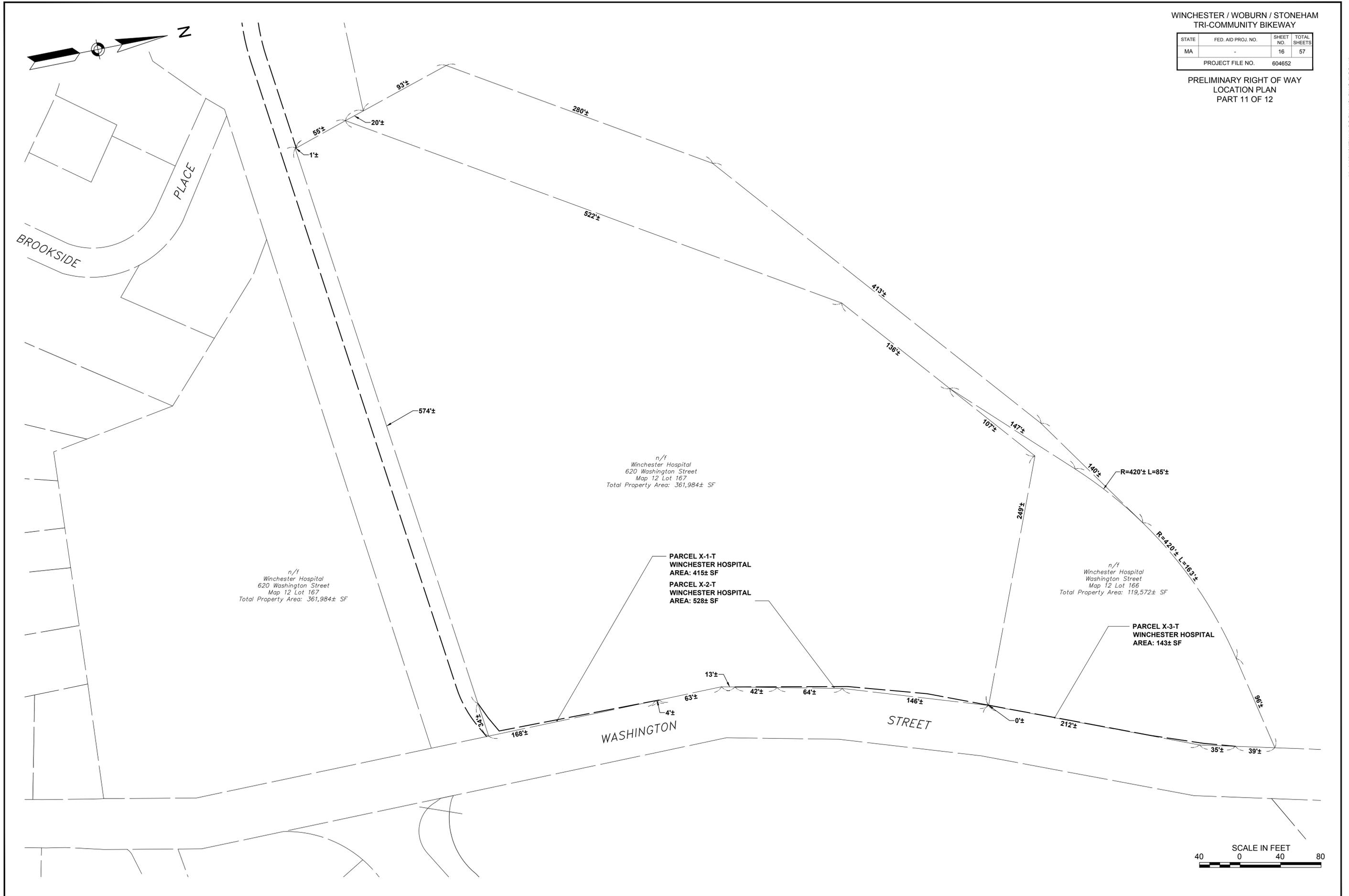
PARCEL X-E-19
TOWN OF WINCHESTER
PARKS DEPARTMENT -
ABERJONA RIVER
AREA: 31,468± SF



WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	16	57
PROJECT FILE NO.		604652	

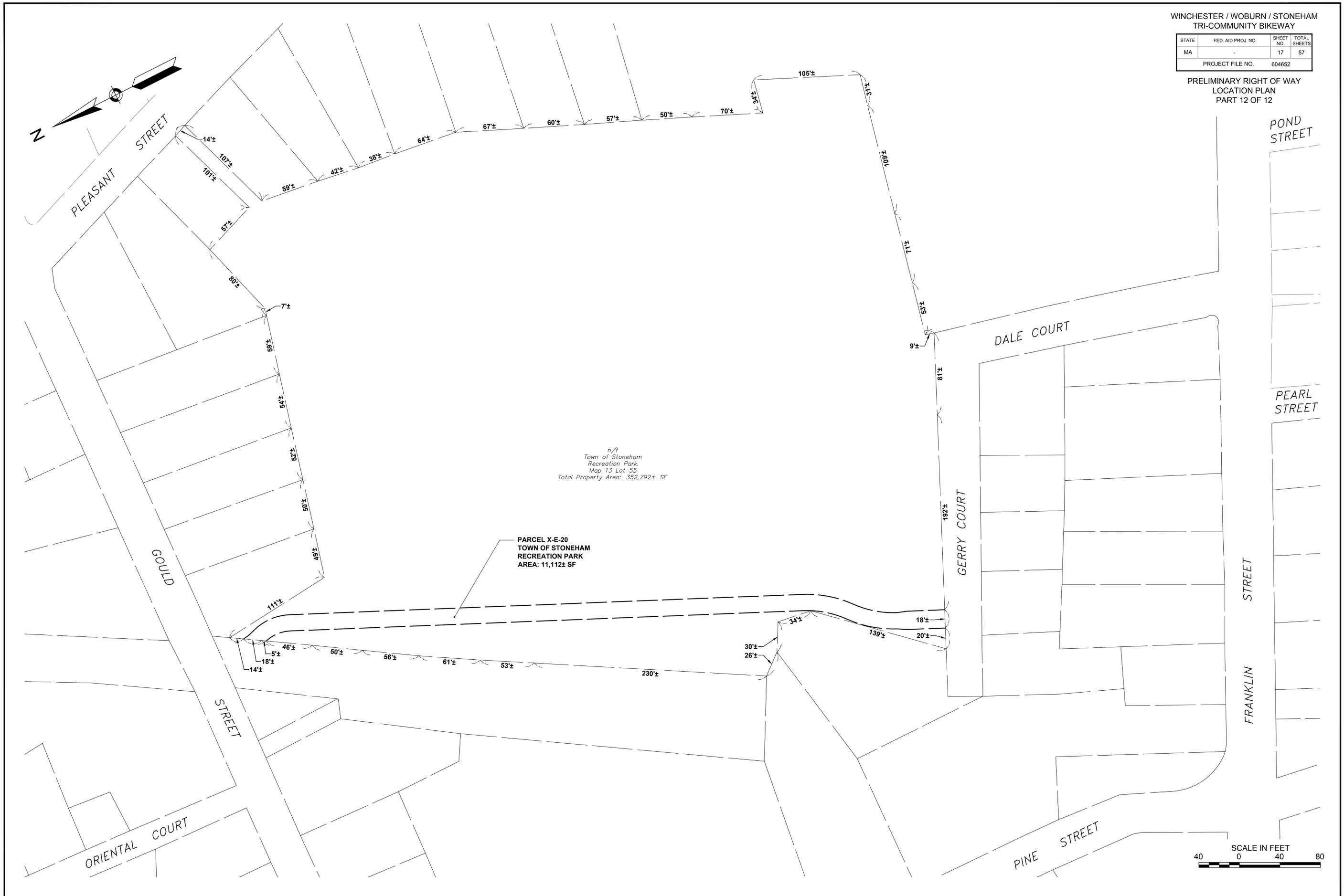
PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 11 OF 12



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	17	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
LOCATION PLAN
PART 12 OF 12

604652(75%)RWY (LOC PLANS).DWG [LOC 12] 2014-Feb-10



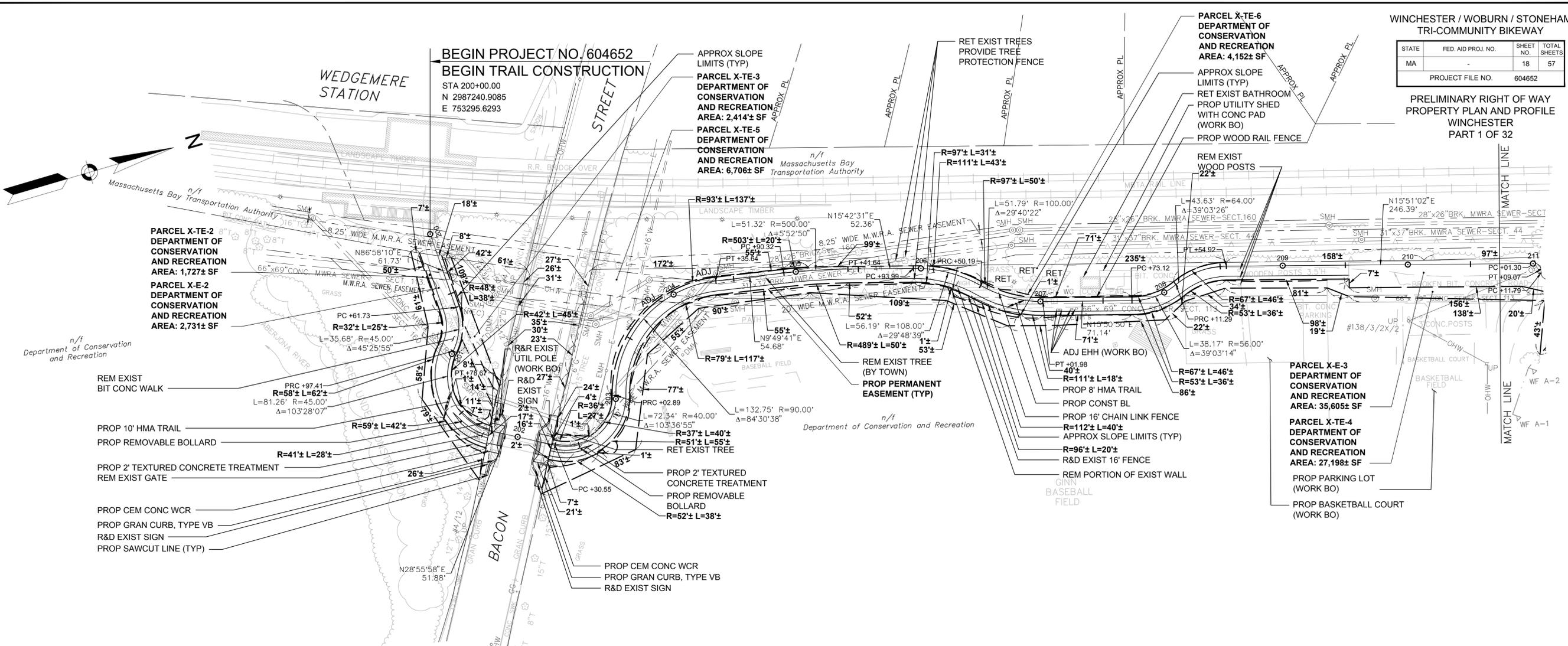
n/f
Town of Stoneham
Recreation Park.
Map 13 Lot 55
Total Property Area: 352,792± SF

PARCEL X-E-20
TOWN OF STONEHAM
RECREATION PARK
AREA: 11,112± SF

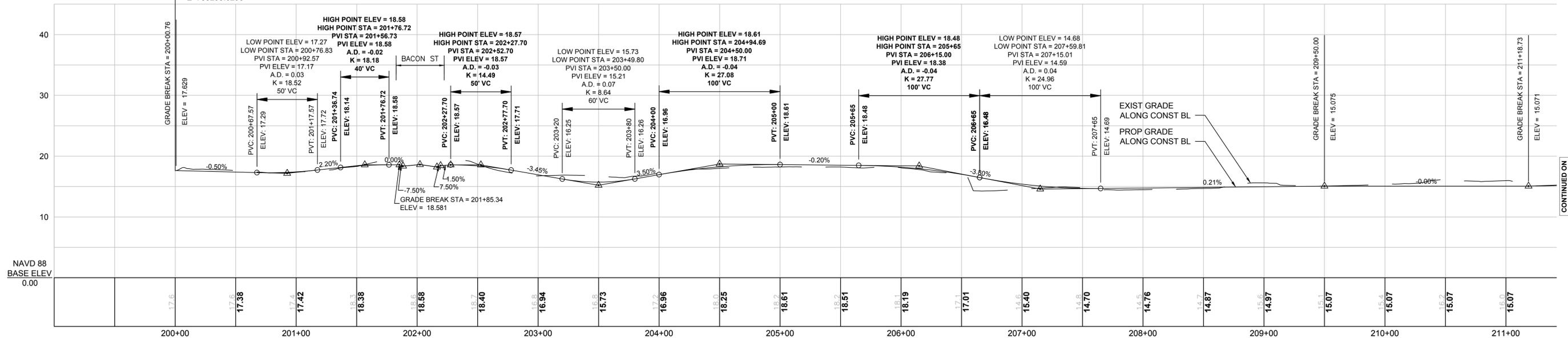
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STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	18	57
PROJECT FILE NO.		604652	

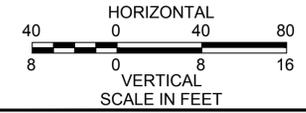
PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 1 OF 32



BEGIN PROJECT NO. 604652
BEGIN TRAIL CONSTRUCTION
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E 753295.6293



NAVD 88
BASE ELEV
0.00

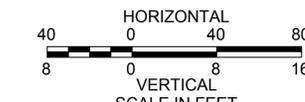
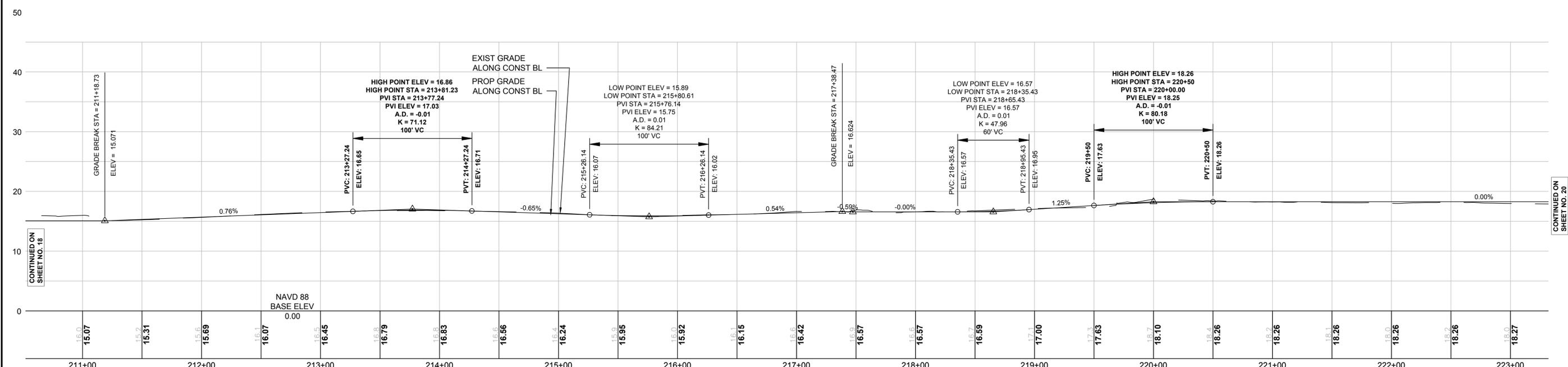
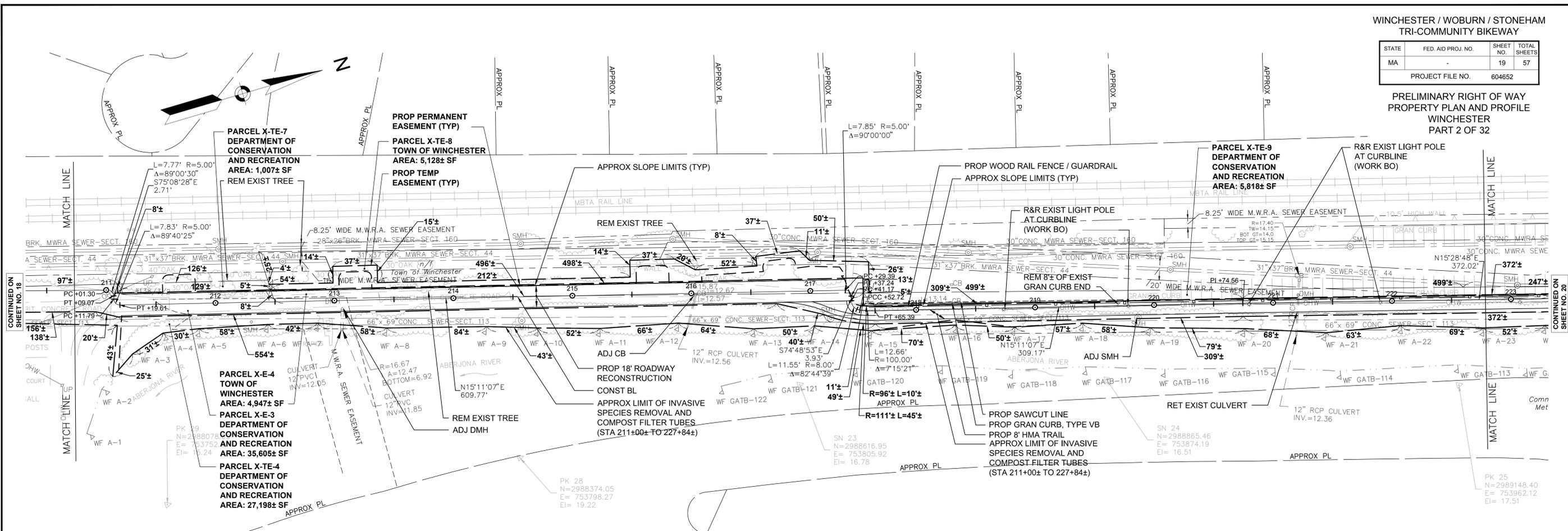


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SHEET NO. 19

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SHEET NO. 19

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA		19	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 2 OF 32



CONTINUED ON
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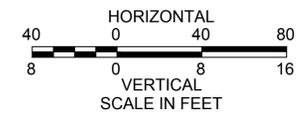
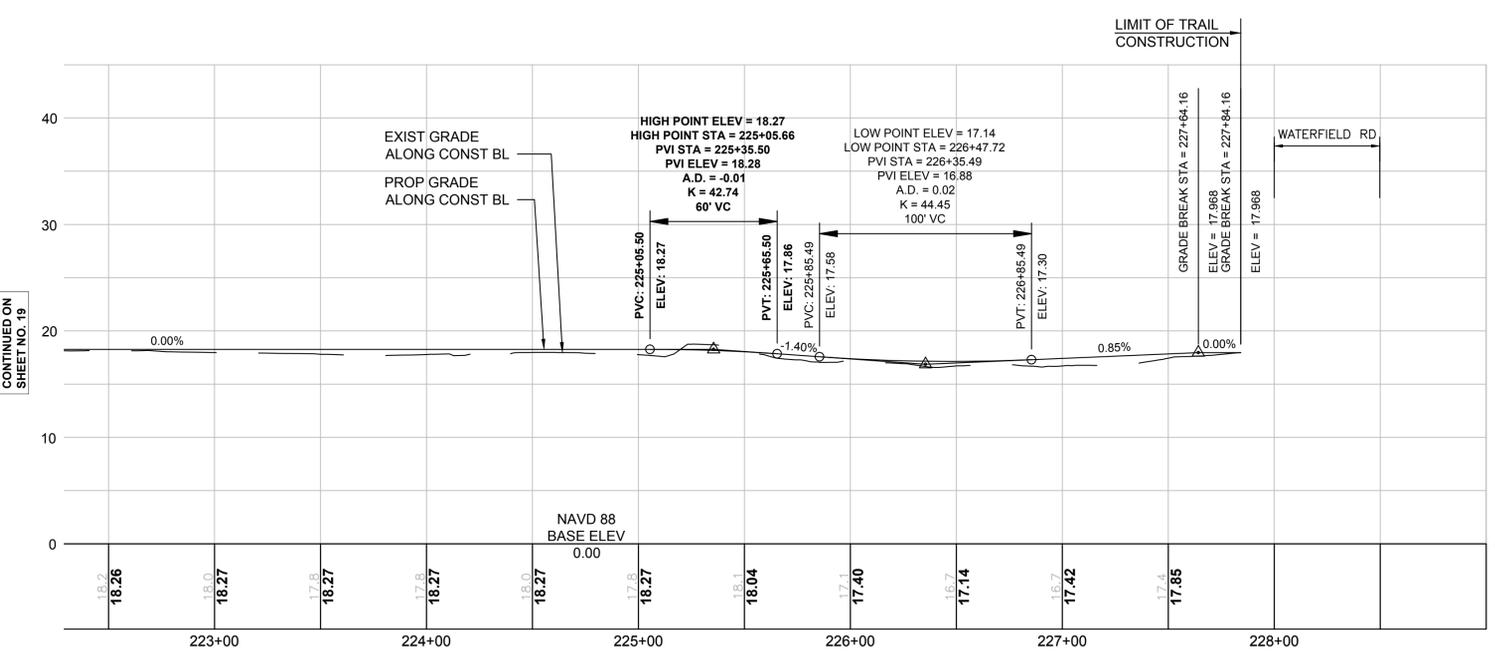
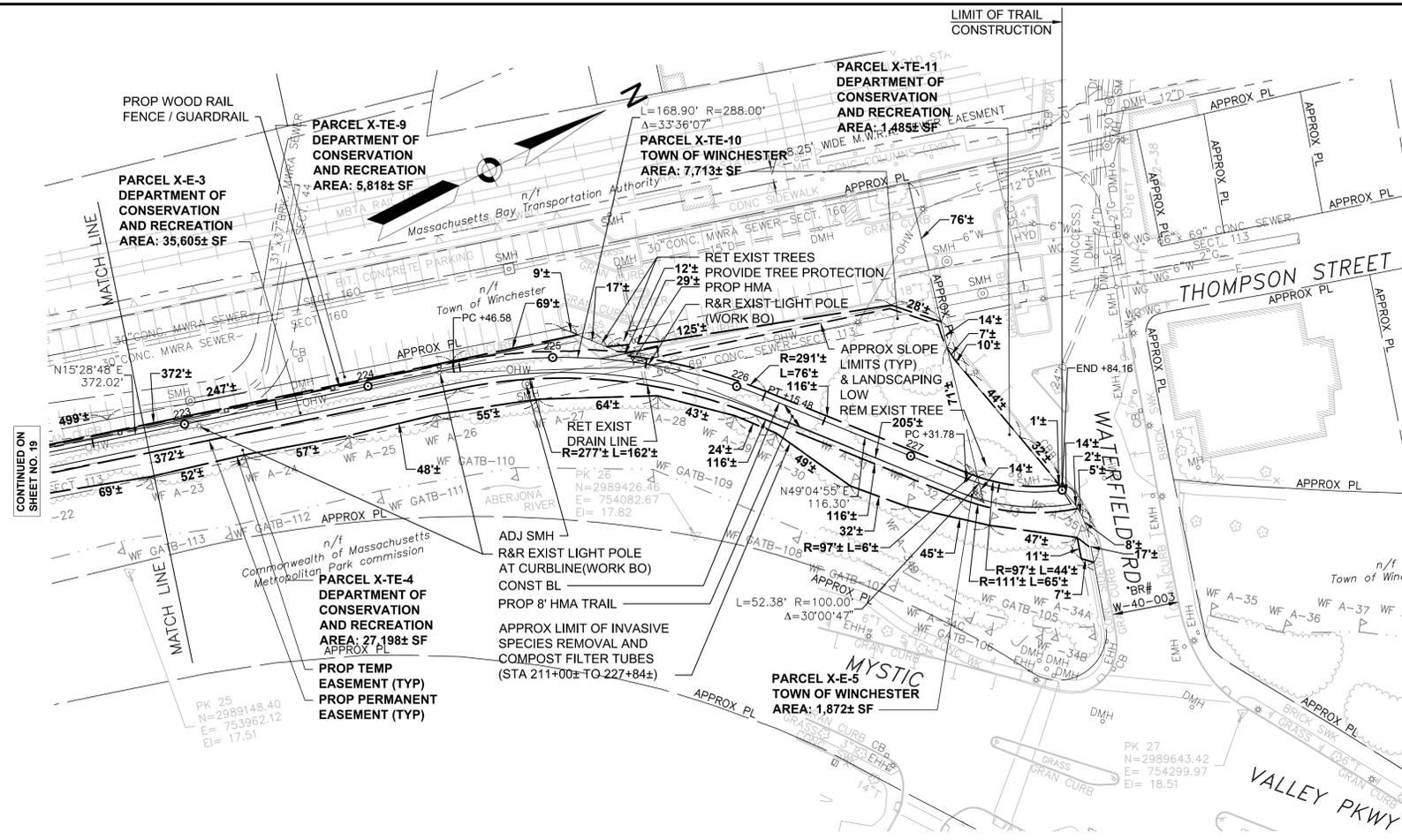
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SHEET NO. 18

CONTINUED ON
SHEET NO. 20

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	20	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 3 OF 32

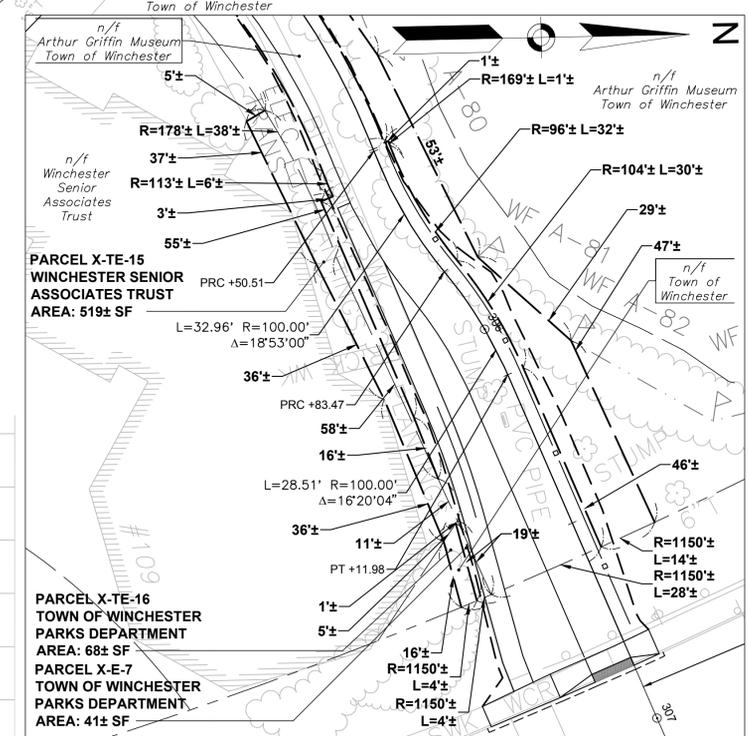
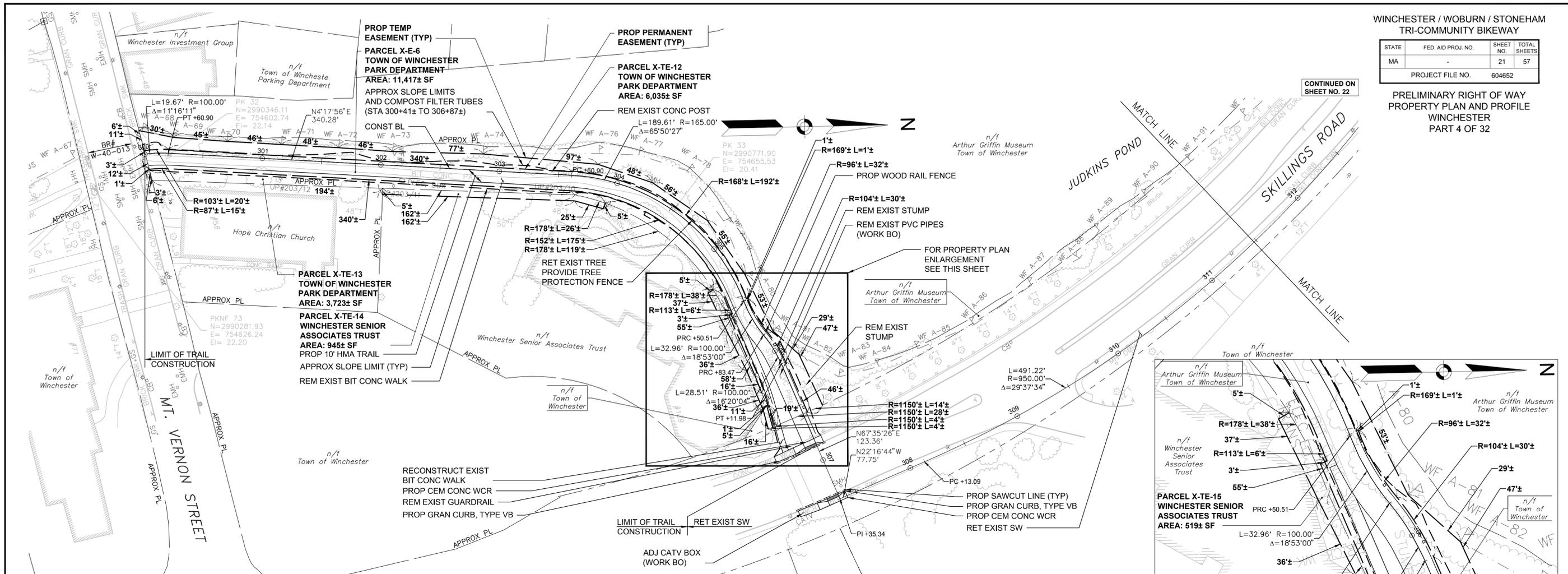


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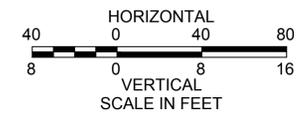
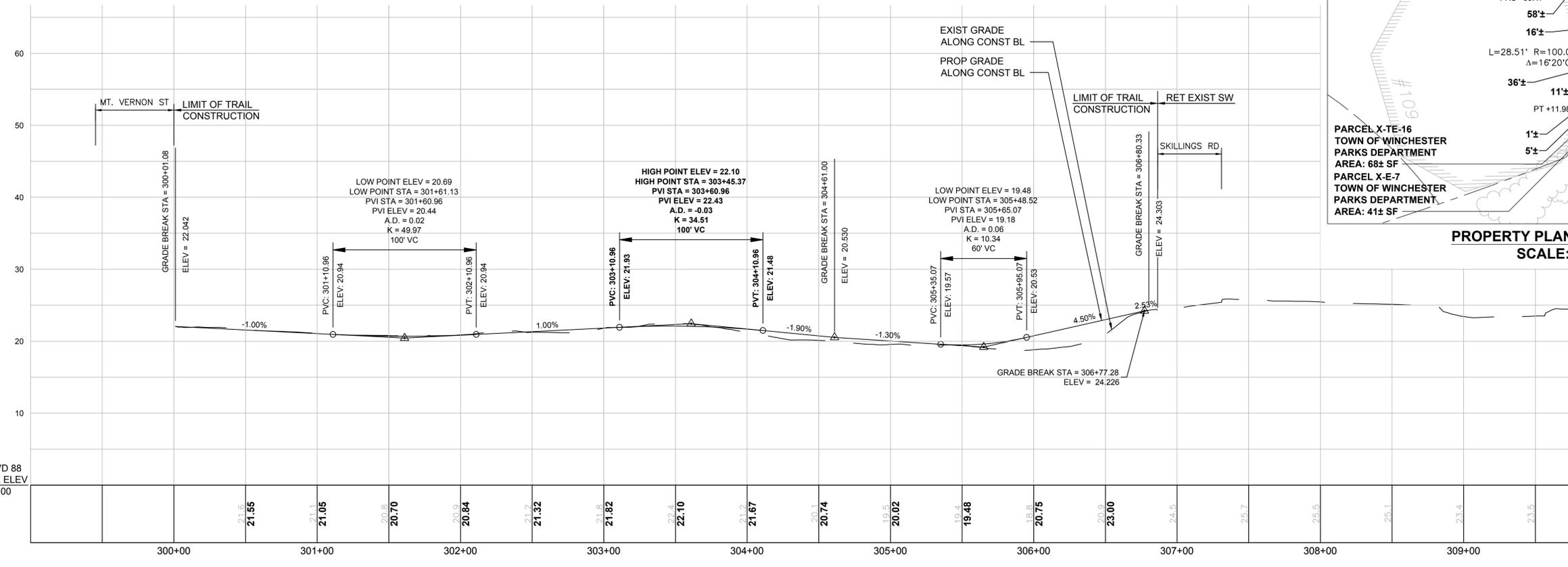
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SHEET NO. 19

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	21	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 4 OF 32



PROPERTY PLAN ENLARGEMENT
SCALE: 1" = 20'

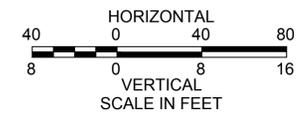
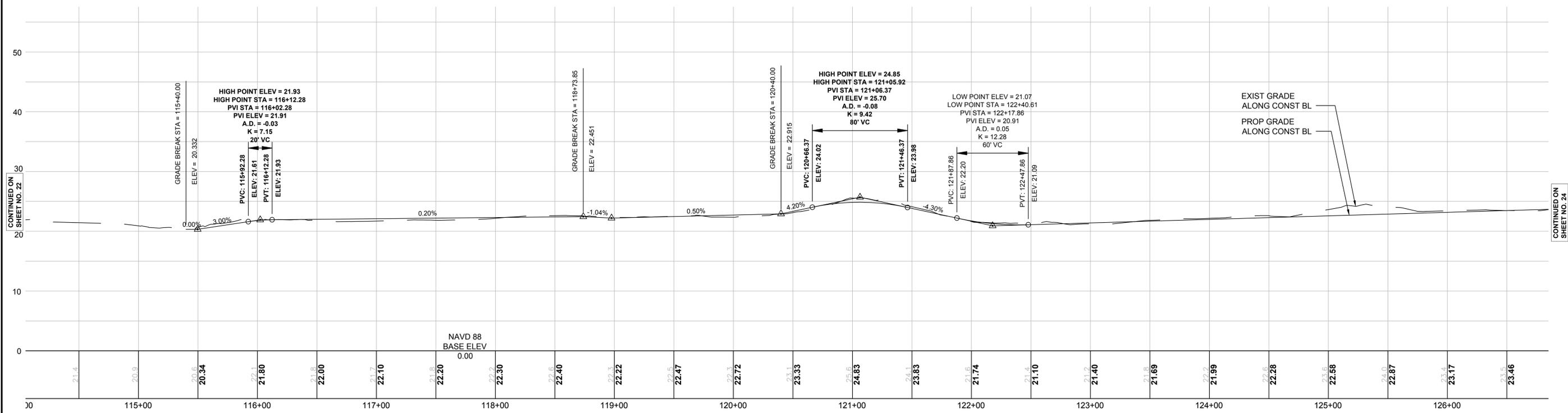
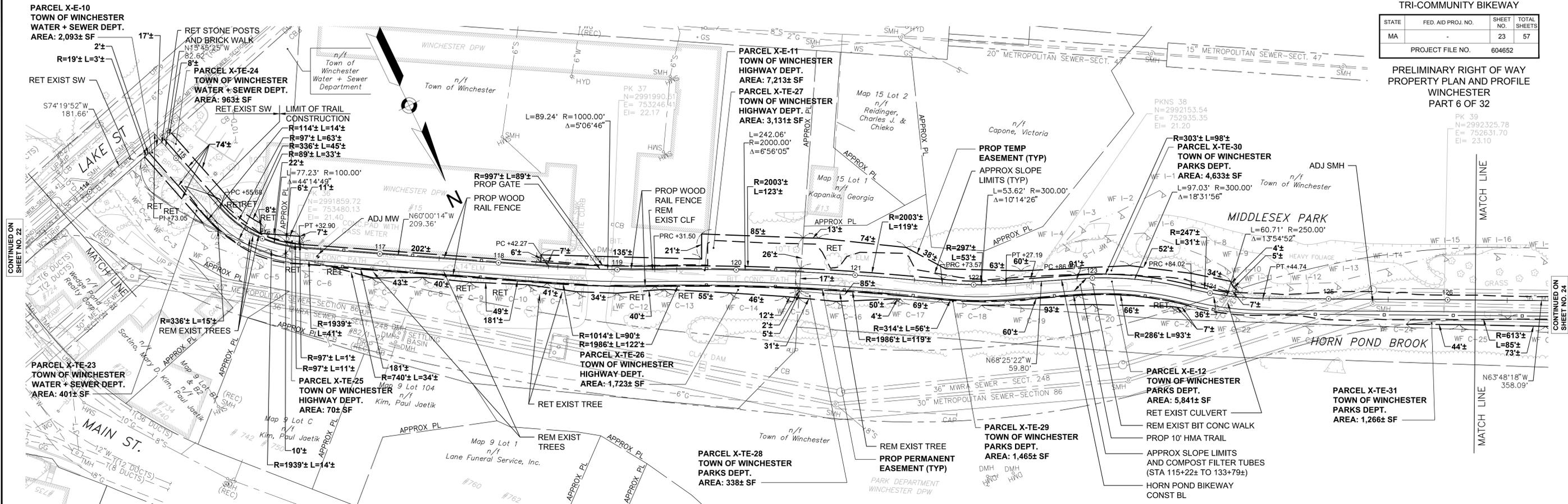


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SHEET NO. 22

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SHEET NO. 22

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	23	57
PROJECT FILE NO.			604652

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 6 OF 32



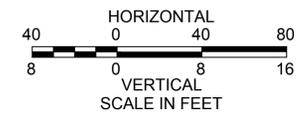
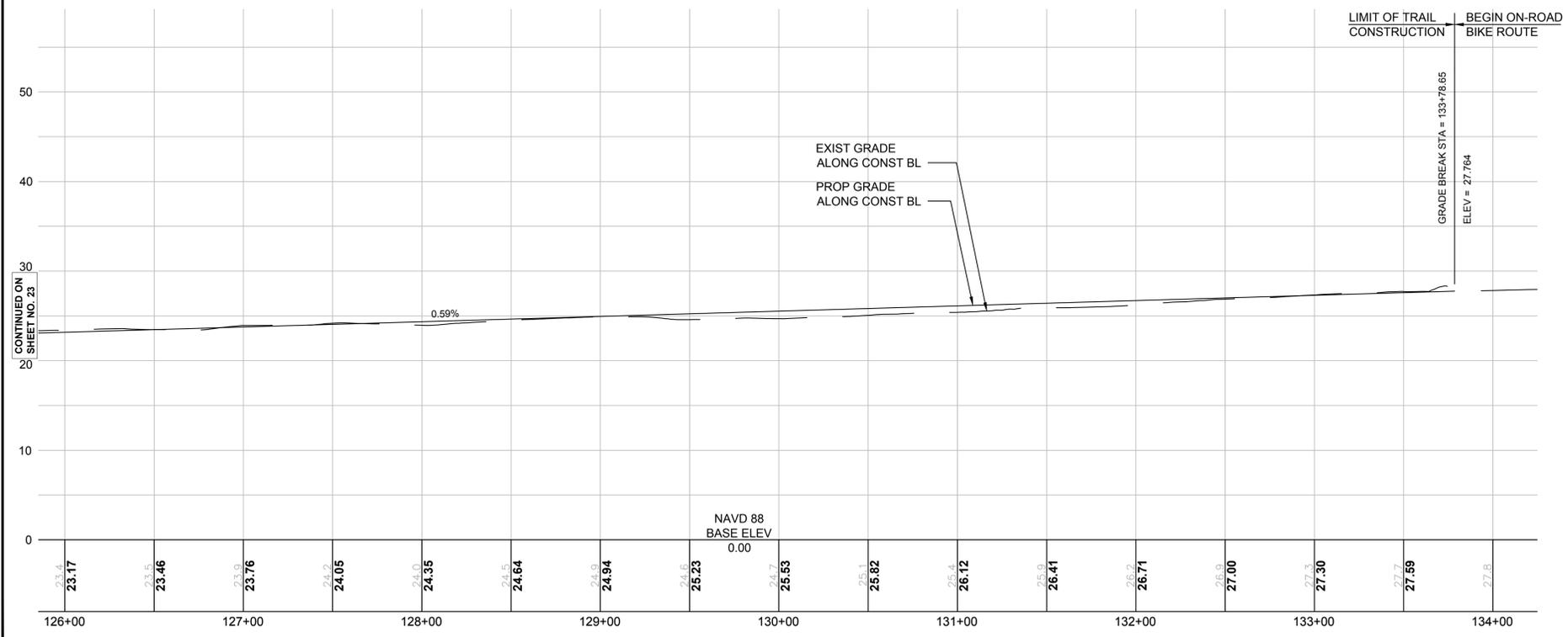
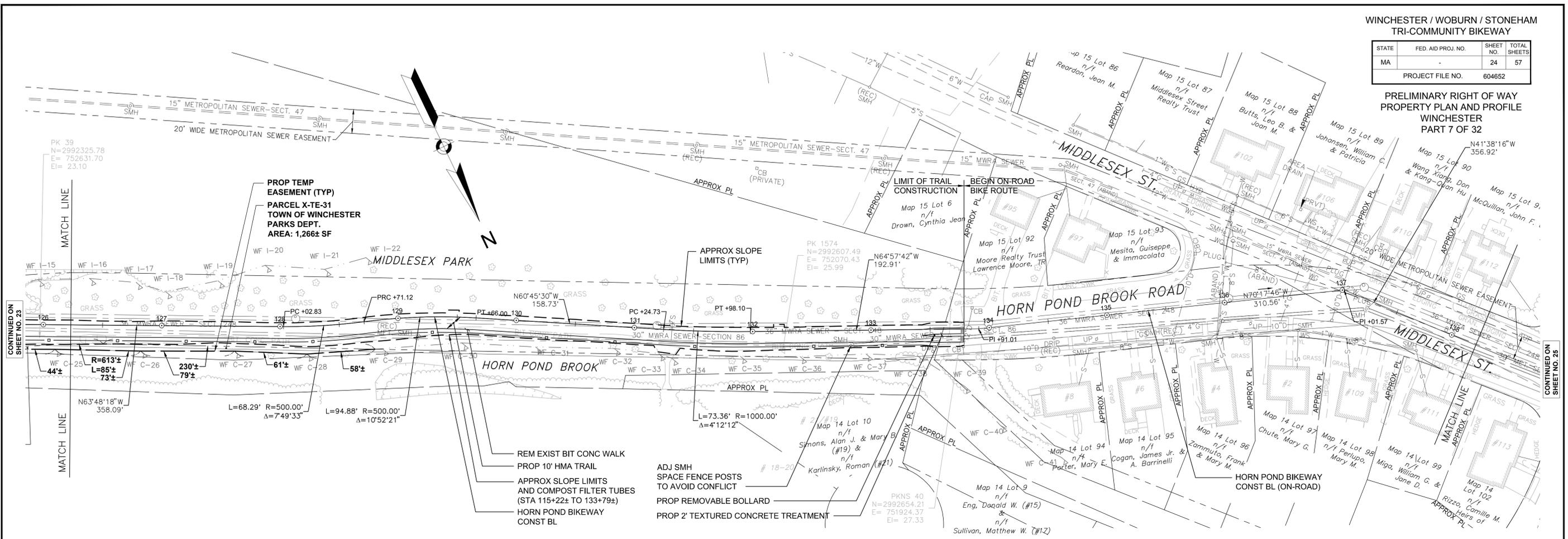
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SHEET NO. 22

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SHEET NO. 24

604652(75)RW (PROPERTY PLANS).DWG (PART 06) 2014-Feb-10

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	24	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 7 OF 32



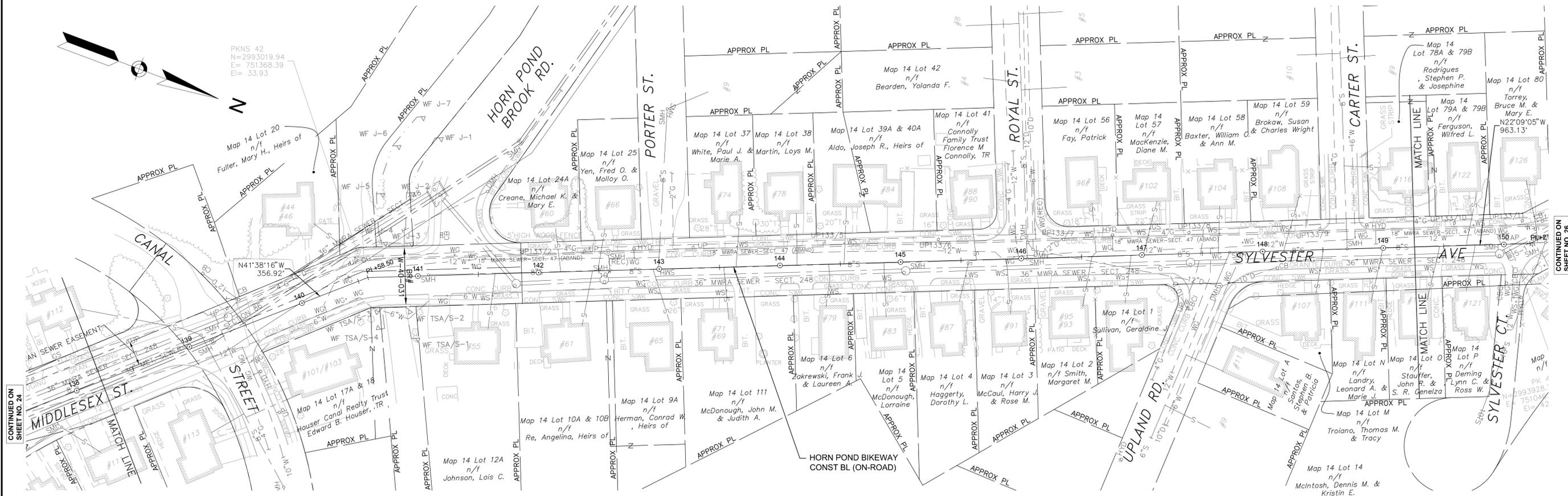
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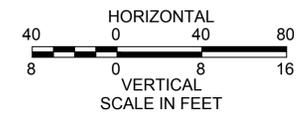
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	25	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 8 OF 32



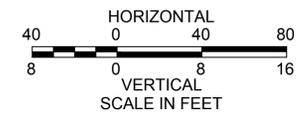
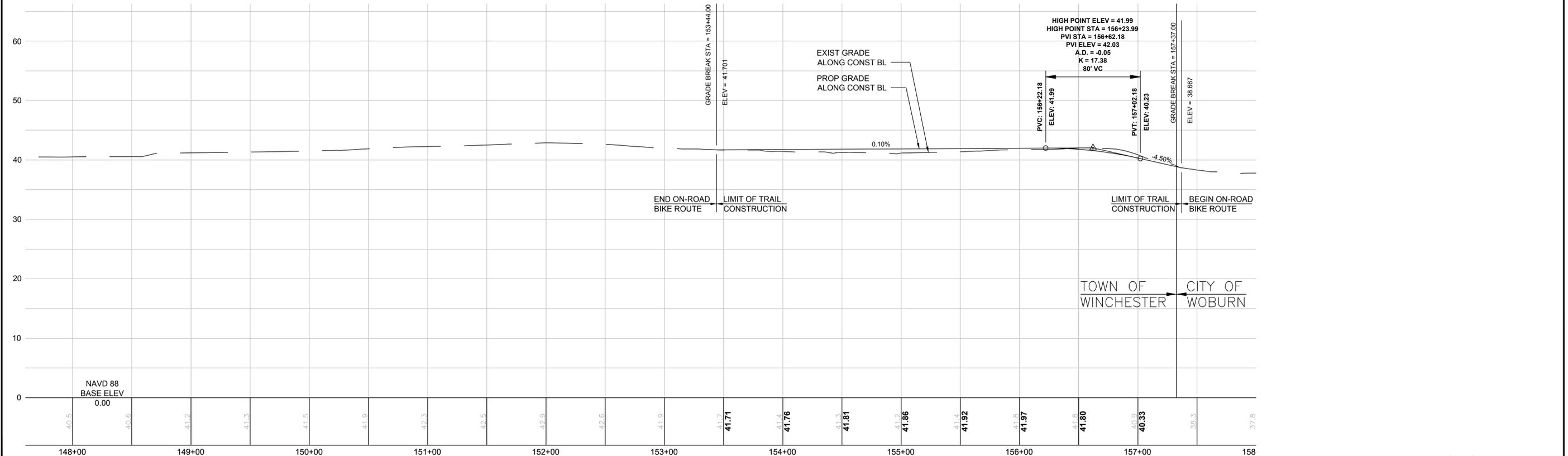
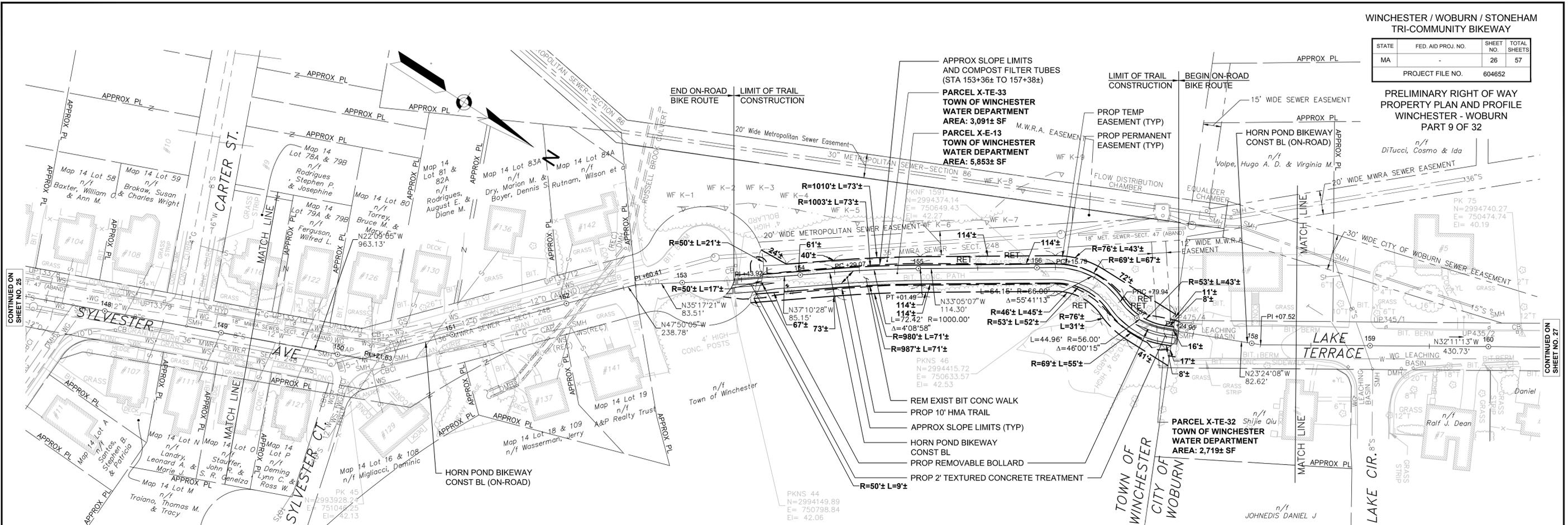
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SHEET NO. 26



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	26	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER - WOBURN
PART 9 OF 32



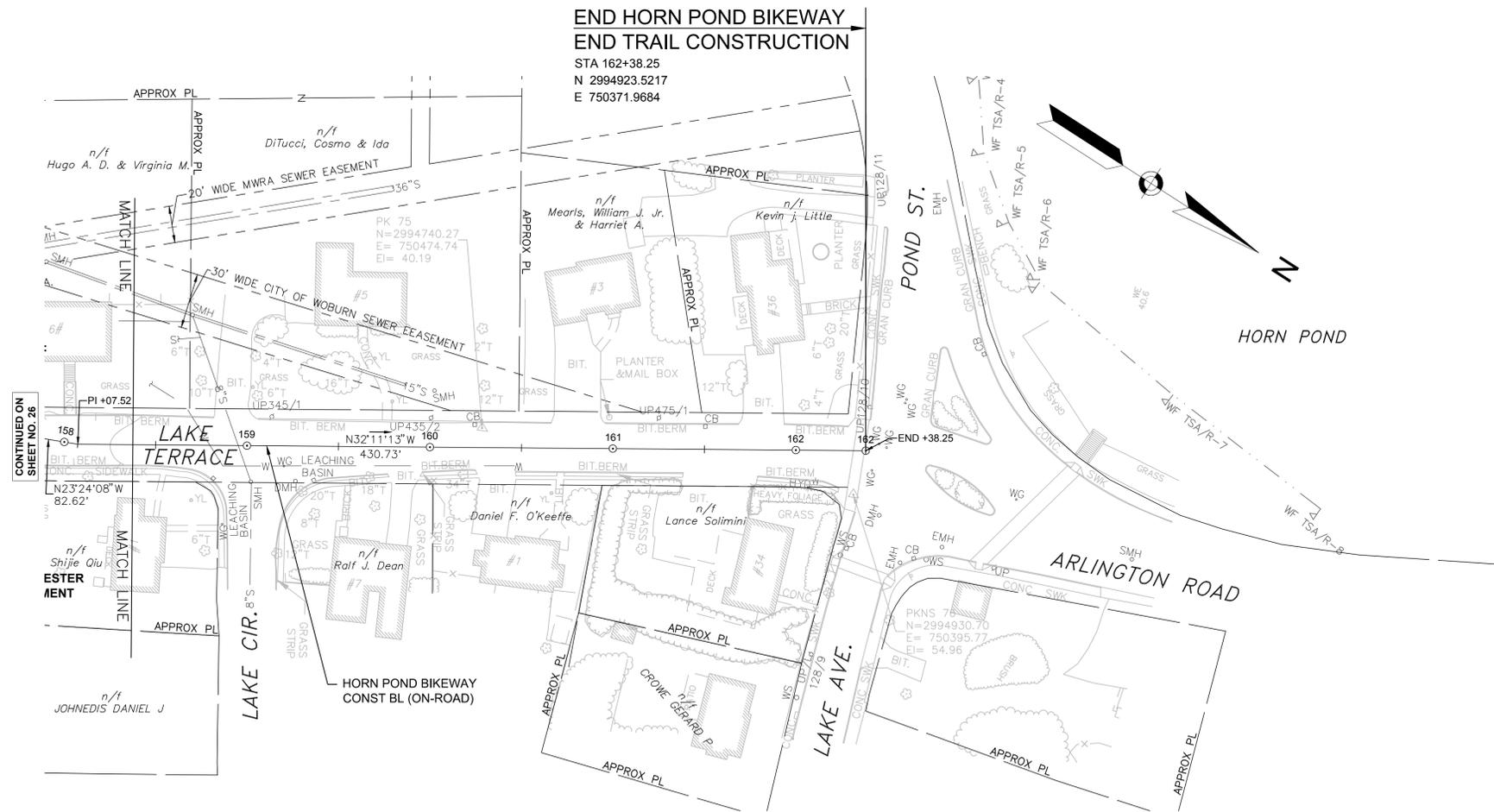
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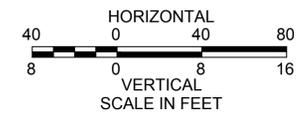
604652(75)RW (PROPERTY PLANS).DWG (PART 09) 2014-Feb-10

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	27	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WOBURN
PART 10 OF 32

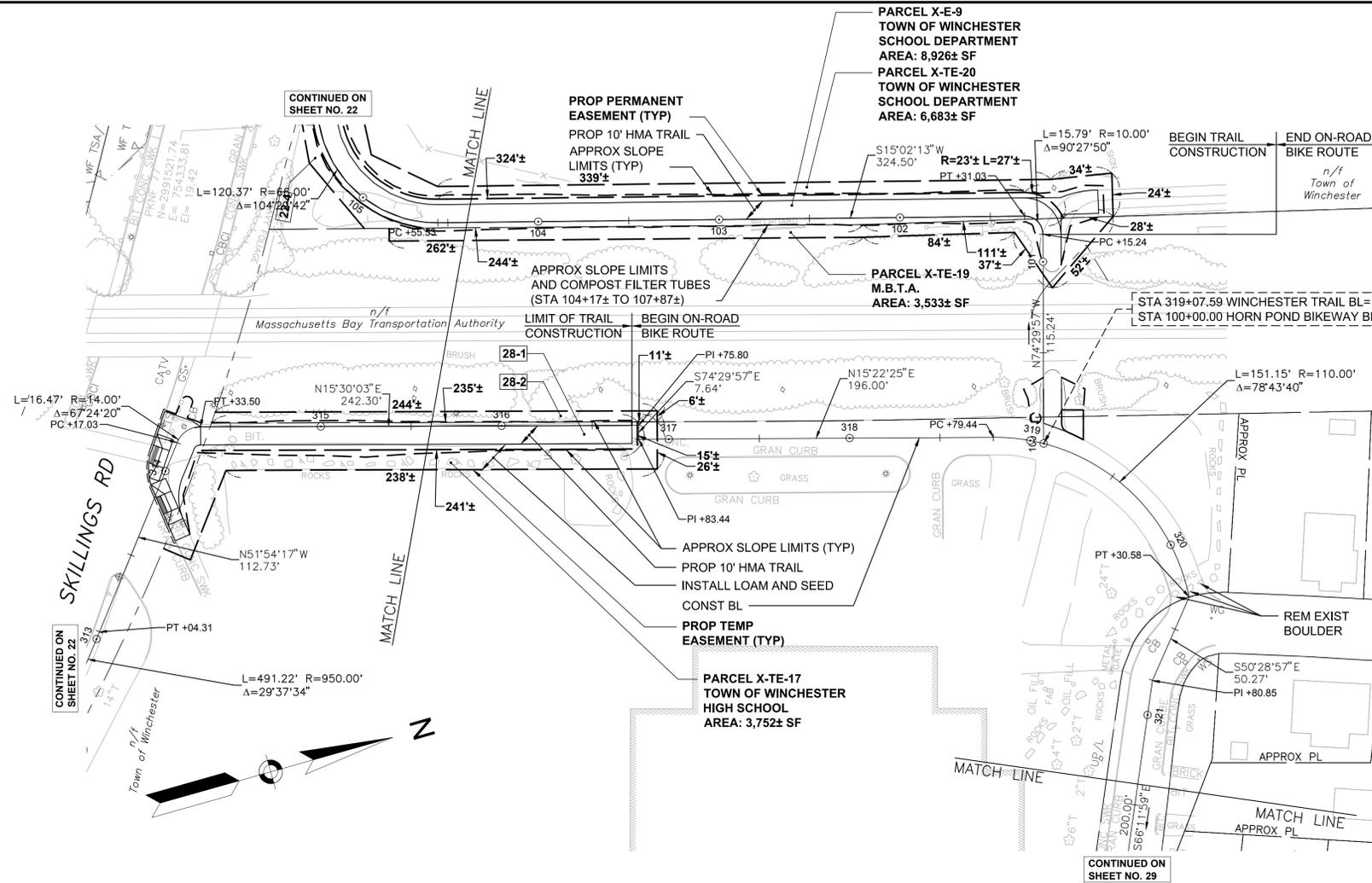


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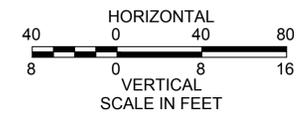
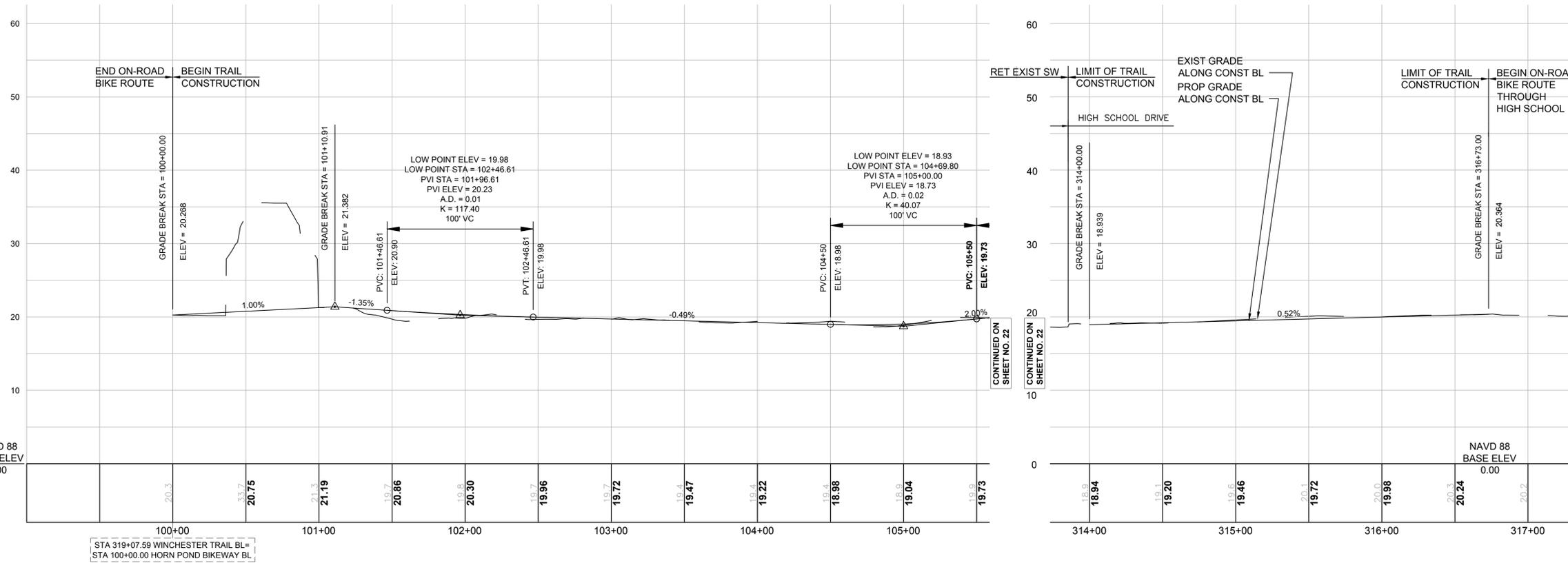


STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	28	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 11 OF 32



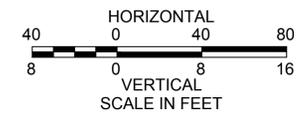
- PARCEL LEGEND:**
- 28-1 — PARCEL X-TE-18
M.B.T.A.
AREA: 1,473± SF
 - 28-2 — PARCEL X-E-8
TOWN OF WINCHESTER
HIGH SCHOOL
AREA: 3,573± SF



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	29	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 12 OF 32

604652(75)RW (PROPERTY PLANS).DWG [PART 12] 2014-Feb-10

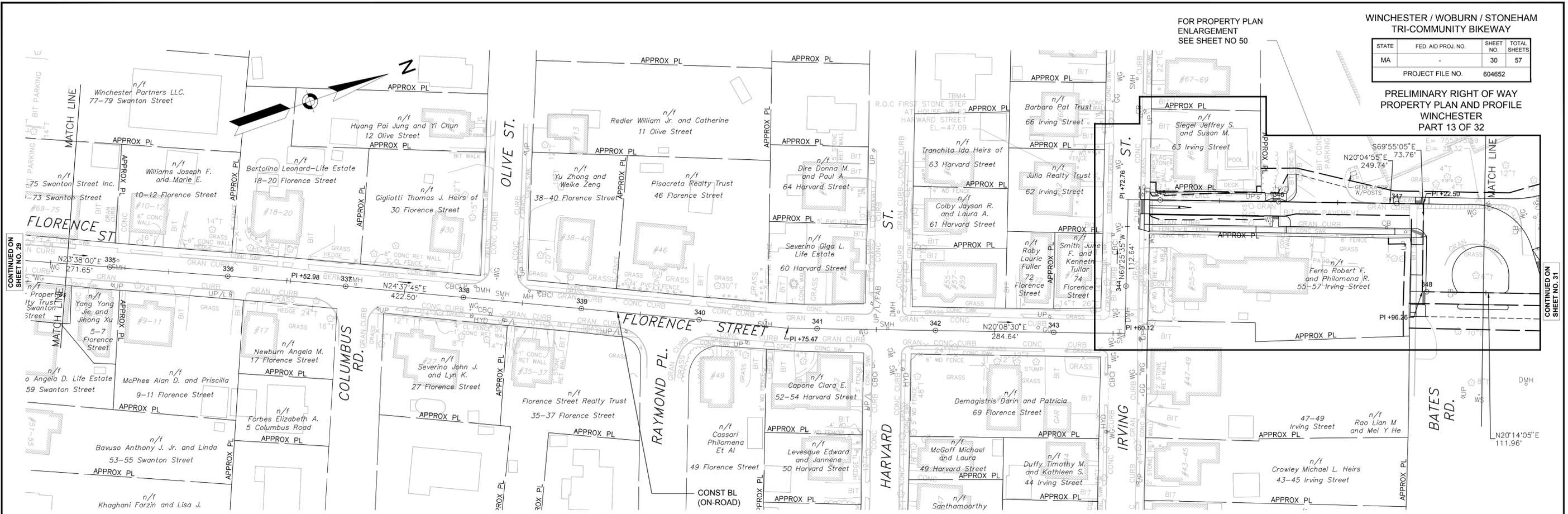


FOR PROPERTY PLAN ENLARGEMENT
SEE SHEET NO 50

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

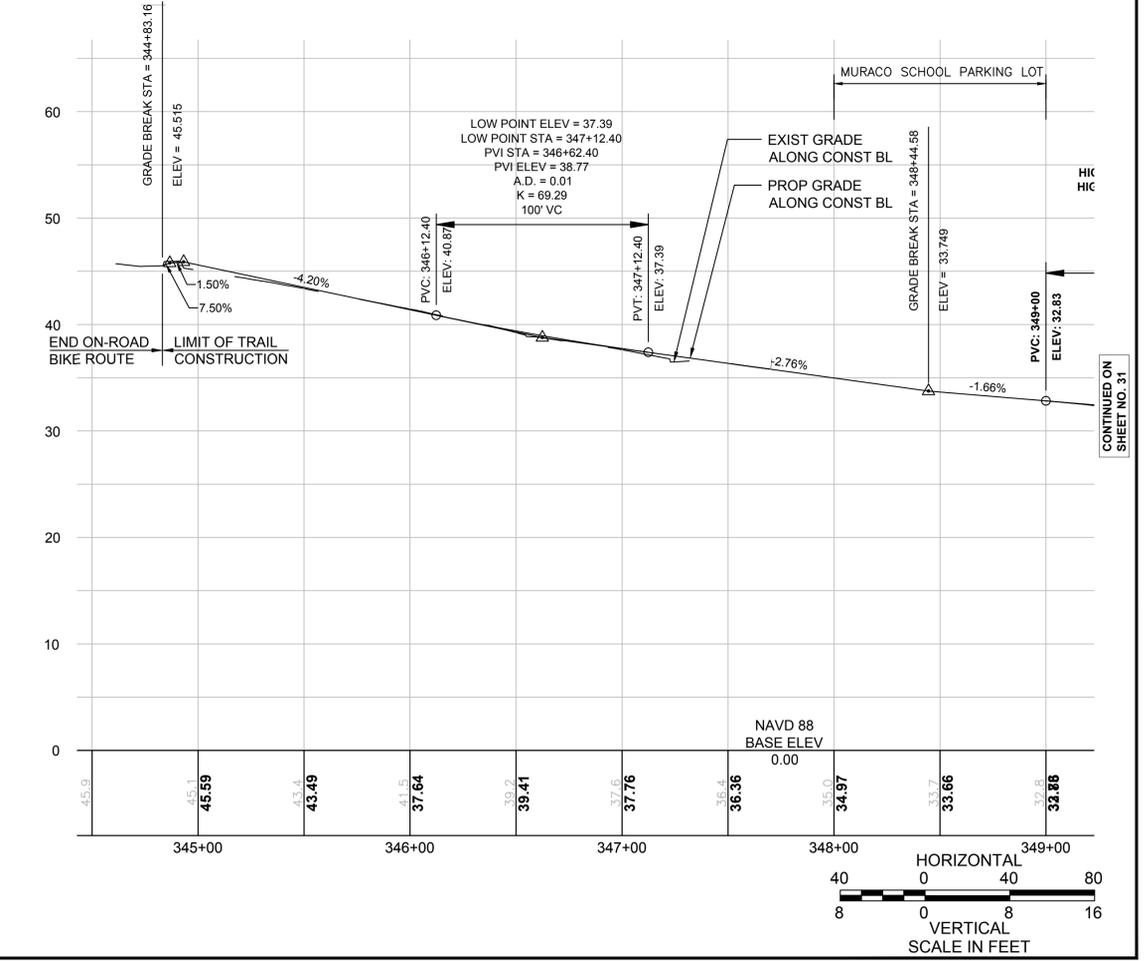
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA		30	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 13 OF 32



CONTINUED ON
SHEET NO. 29

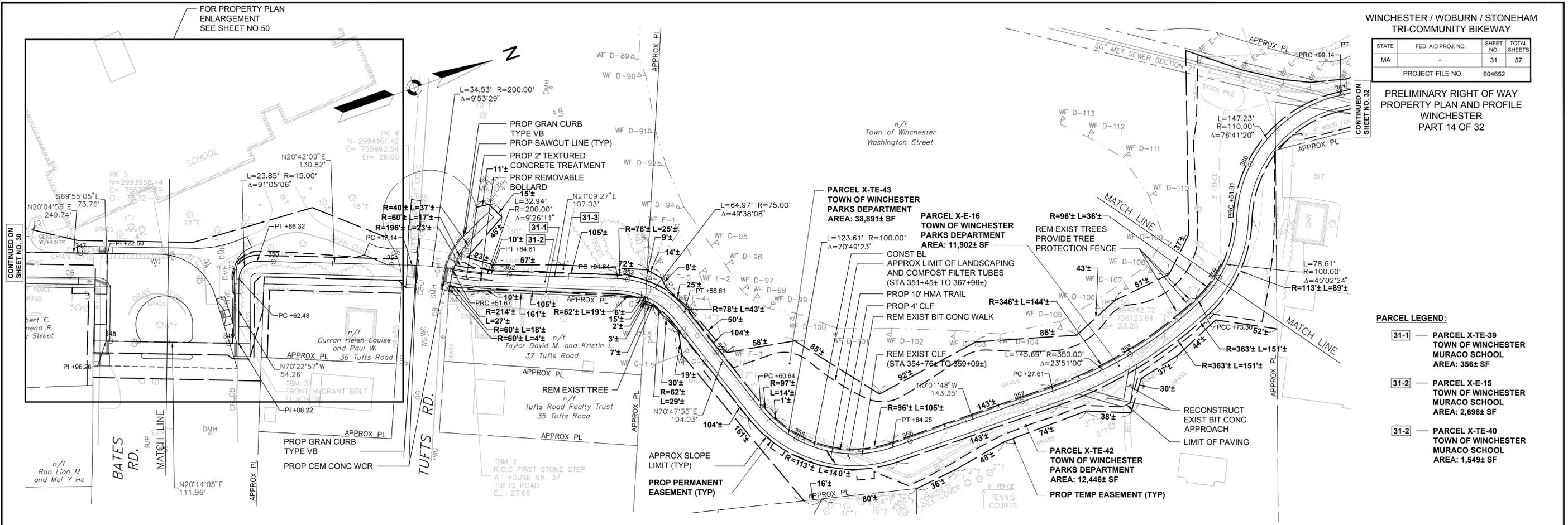
CONTINUED ON
SHEET NO. 31



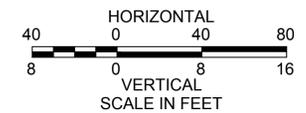
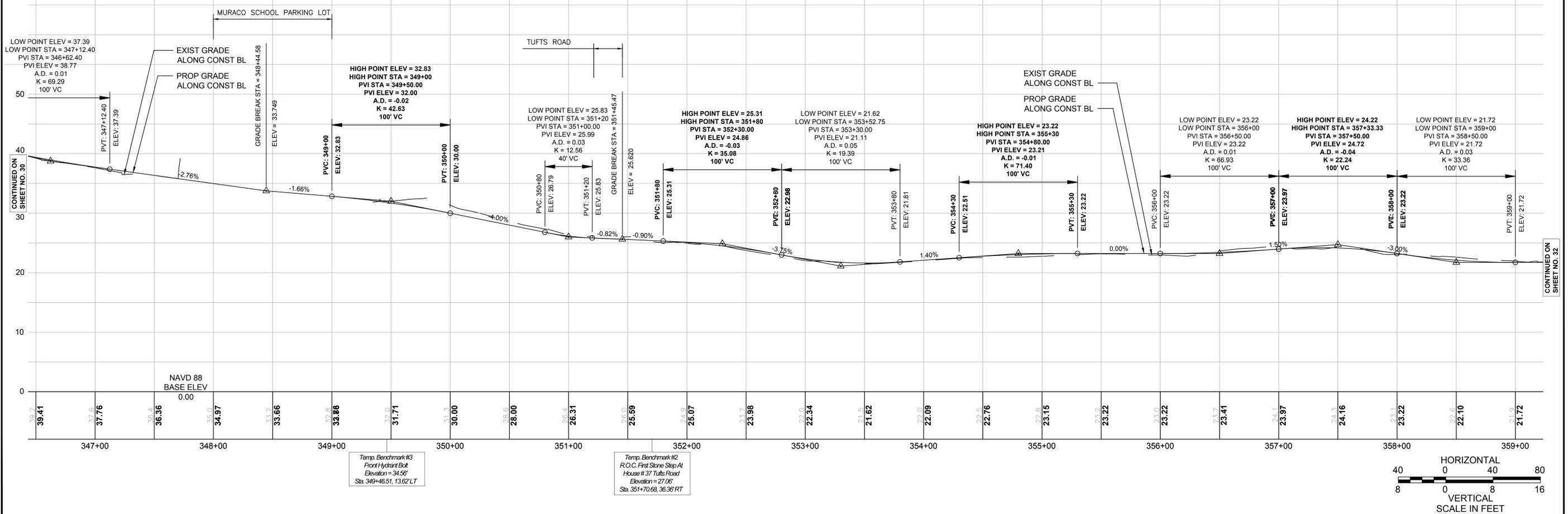
CONTINUED ON
SHEET NO. 31

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA		31	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 14 OF 32



- PARCEL LEGEND:**
- 31-1 — PARCEL X-TE-39
TOWN OF WINCHESTER
MURACO SCHOOL
AREA: 356± SF
 - 31-2 — PARCEL X-E-15
TOWN OF WINCHESTER
MURACO SCHOOL
AREA: 2,698± SF
 - 31-2 — PARCEL X-TE-40
TOWN OF WINCHESTER
MURACO SCHOOL
AREA: 1,649± SF



CONTINUED ON
SHEET NO. 30

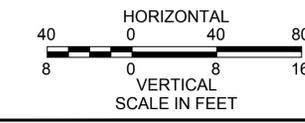
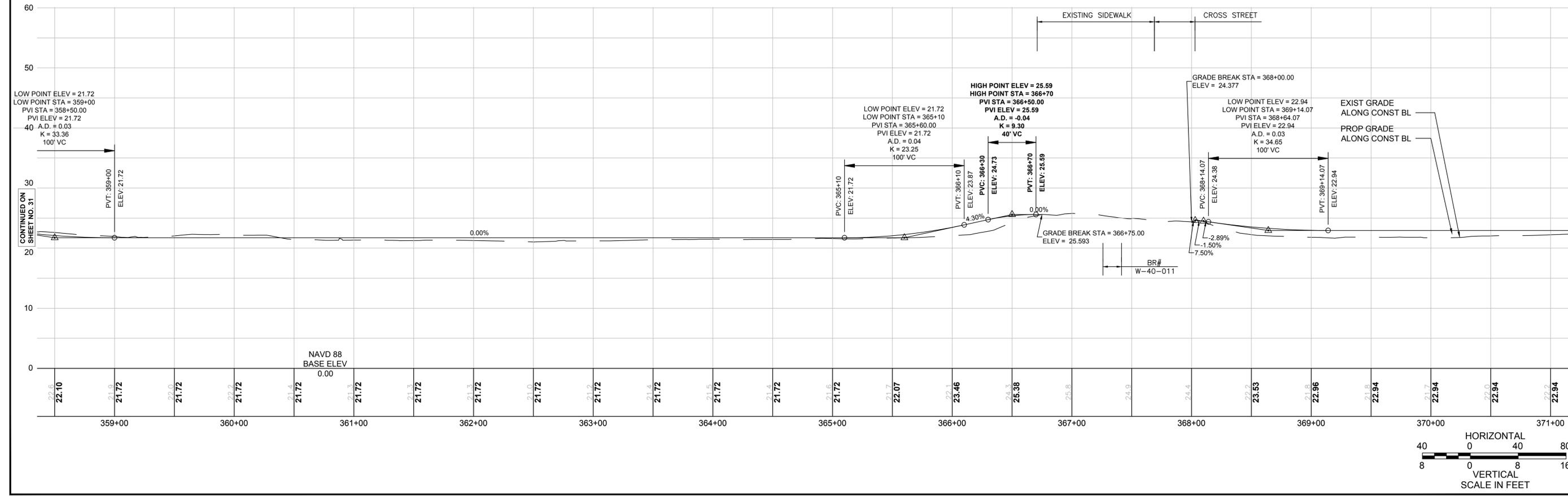
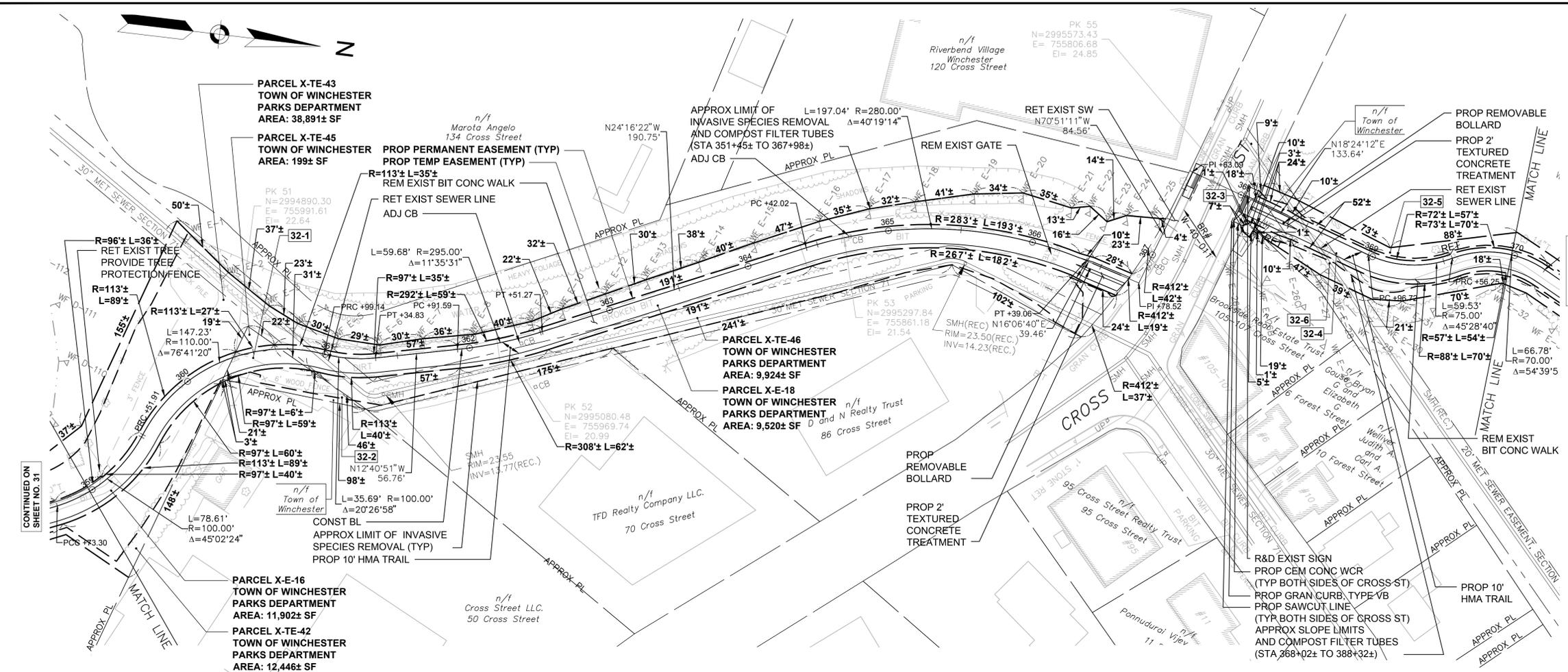
CONTINUED ON
SHEET NO. 32

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	32	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 15 OF 32

PARCEL LEGEND:

- 32-1 PARCEL X-E-17
TOWN OF WINCHESTER
AREA: 705± SF
- 32-2 PARCEL X-TE-44
TOWN OF WINCHESTER
AREA: 1,069± SF
- 32-3 PARCEL X-TE-47
TOWN OF WINCHESTER
AREA: 50± SF
- 32-4 PARCEL X-E-19
TOWN OF WINCHESTER
PARKS DEPARTMENT -
ABERJONA RIVER
AREA: 31,468± SF
- 32-5 PARCEL X-TE-49
TOWN OF WINCHESTER
PARKS DEPARTMENT -
ABERJONA RIVER
AREA: 11,068± SF
- 32-6 PARCEL X-TE-48
TOWN OF WINCHESTER
PARKS DEPARTMENT -
ABERJONA RIVER
AREA: 15,371± SF



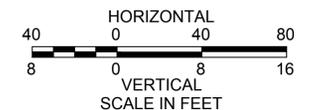
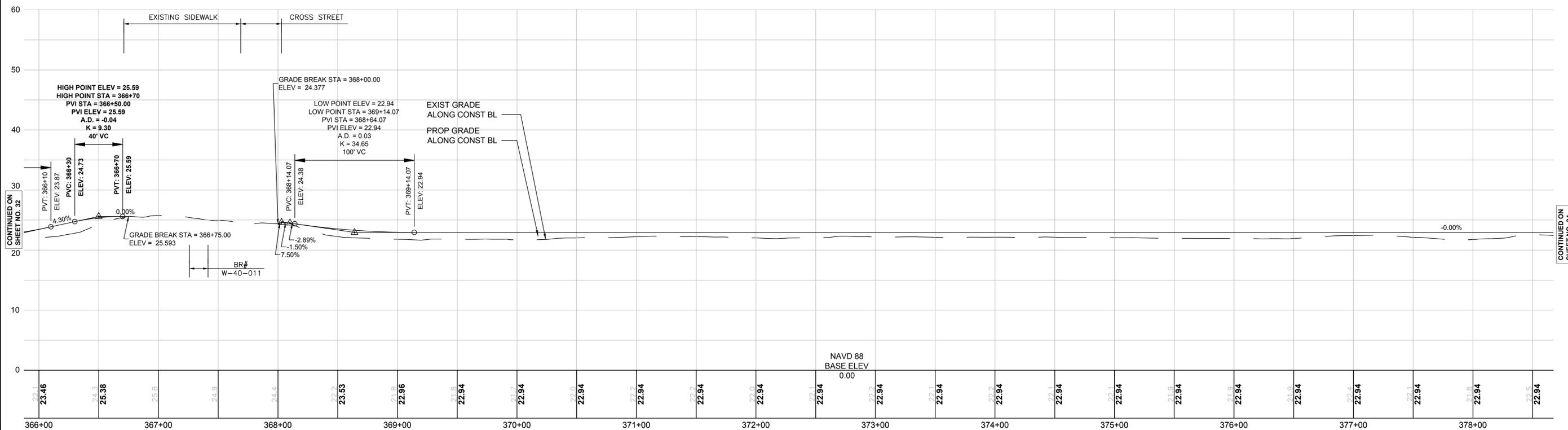
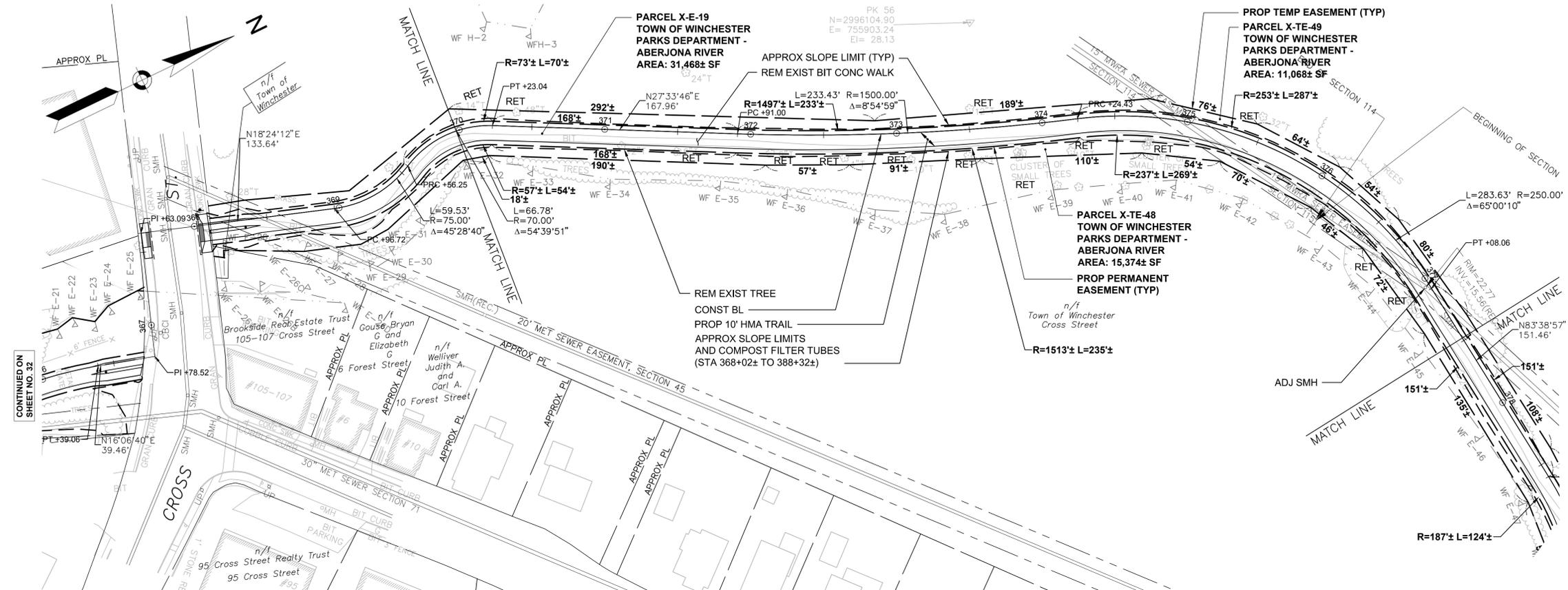
CONTINUED ON
SHEET NO. 31

CONTINUED ON
SHEET NO. 33

CONTINUED ON
SHEET NO. 33

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	33	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER
PART 16 OF 32



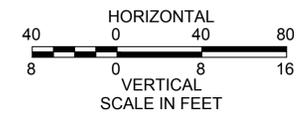
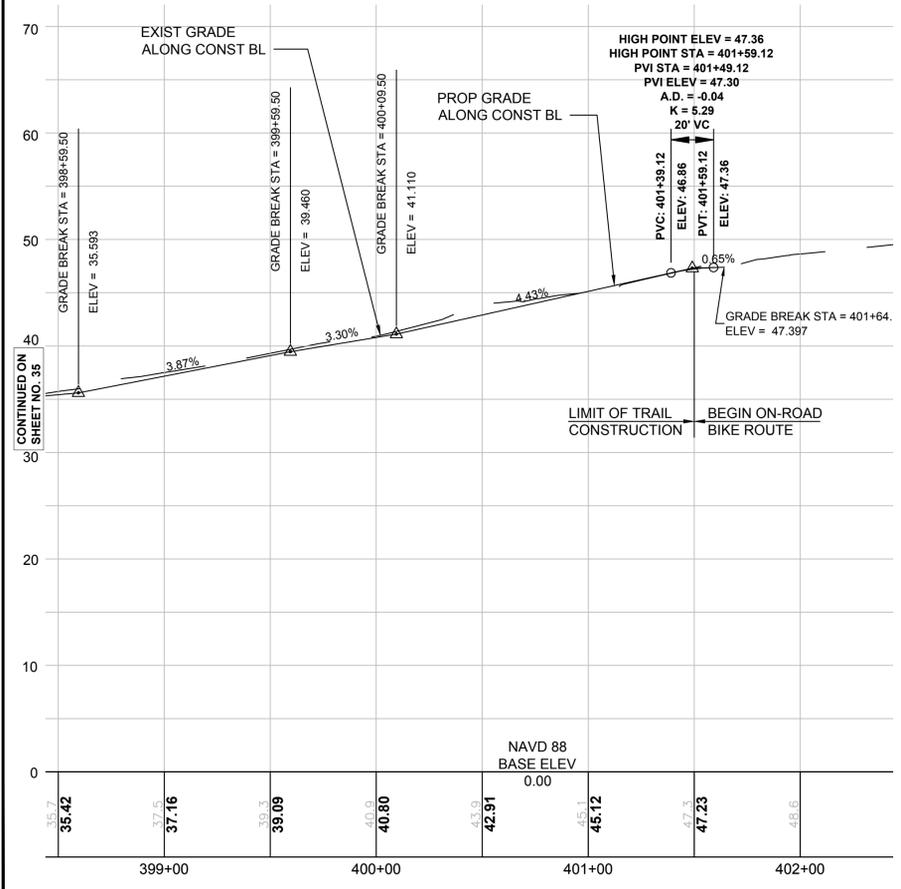
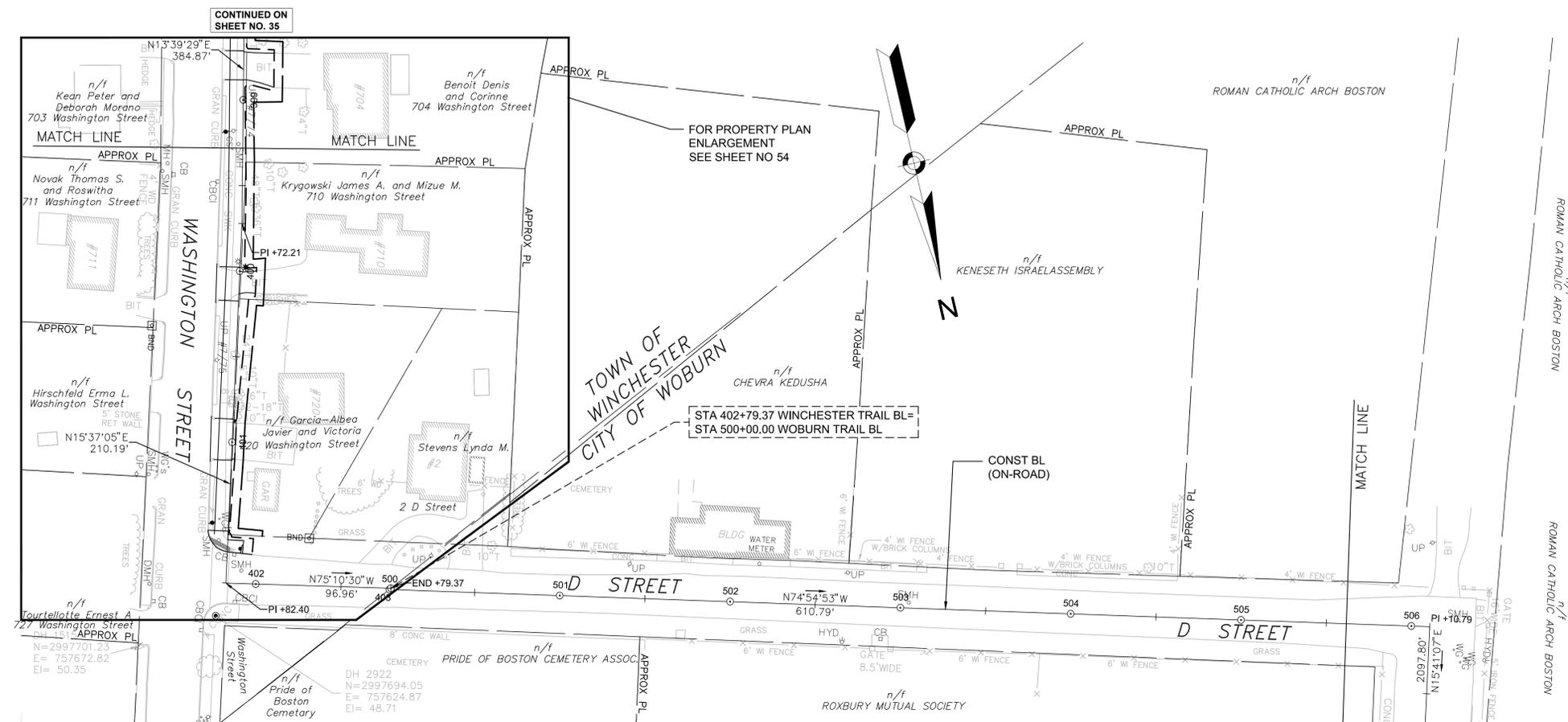
CONTINUED ON
SHEET NO. 32

CONTINUED ON
SHEET NO. 34

CONTINUED ON
SHEET NO. 34

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	36	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WINCHESTER - WOBURN
PART 19 OF 32

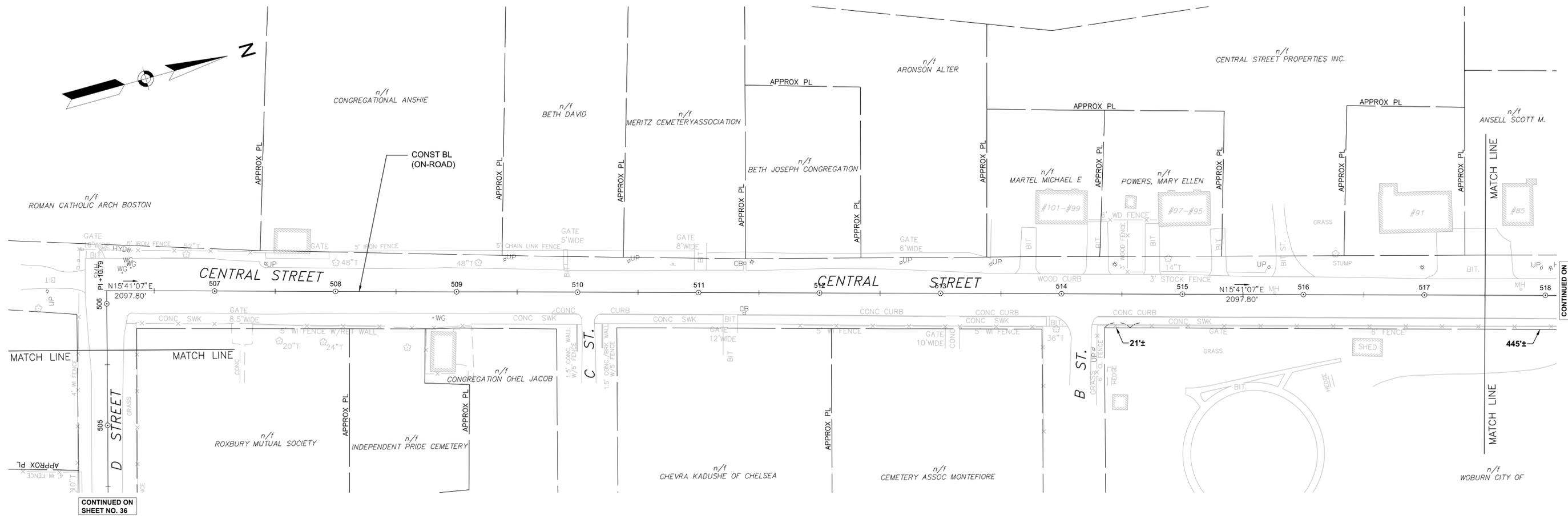


WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	37	57
PROJECT FILE NO.		604652	

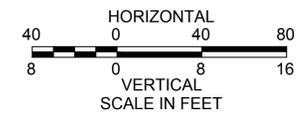
PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WOBURN
PART 20 OF 32

604652(75%)RW (PROPERTY PLANS).DWG (PART 20) 2014-Feb-10



CONTINUED ON SHEET NO. 36

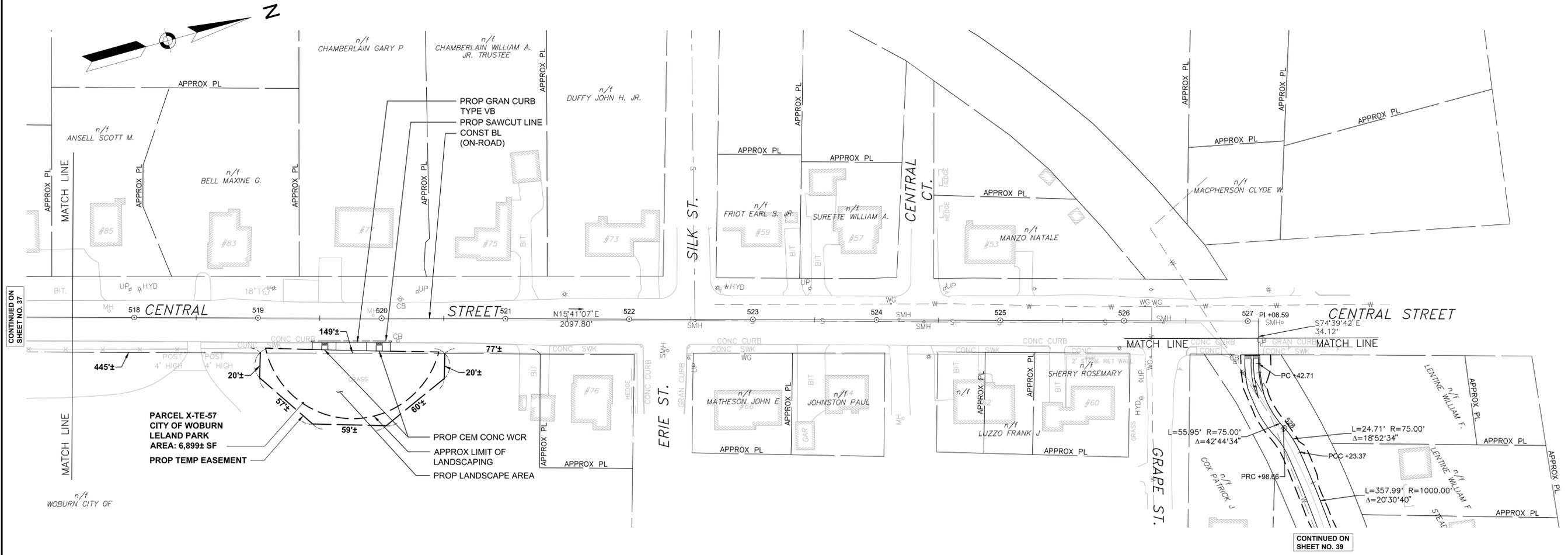
CONTINUED ON SHEET NO. 38



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	38	57
PROJECT FILE NO.		604652	

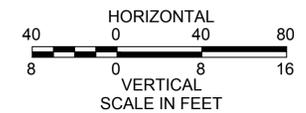
PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WOBURN
PART 21 OF 32

604652(75%)RW (PROPERTY PLANS).DWG (PART 21) 2014-Feb-10



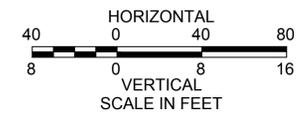
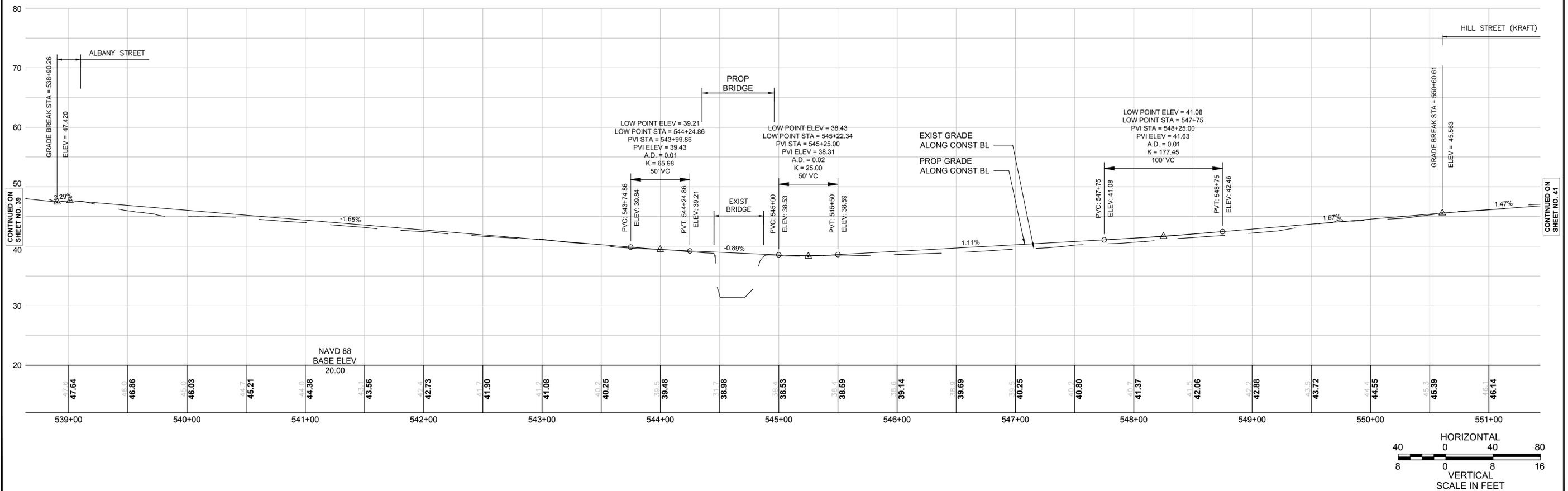
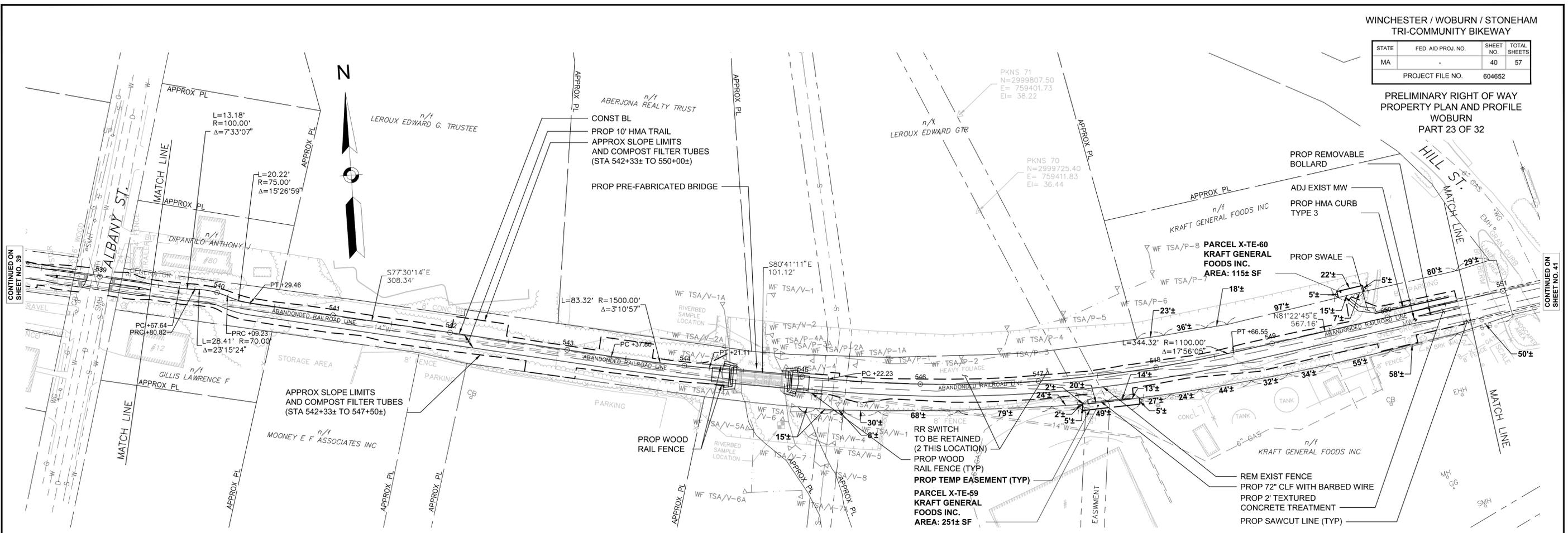
CONTINUED ON SHEET NO. 37

CONTINUED ON SHEET NO. 39



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	40	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WOBURN
PART 23 OF 32



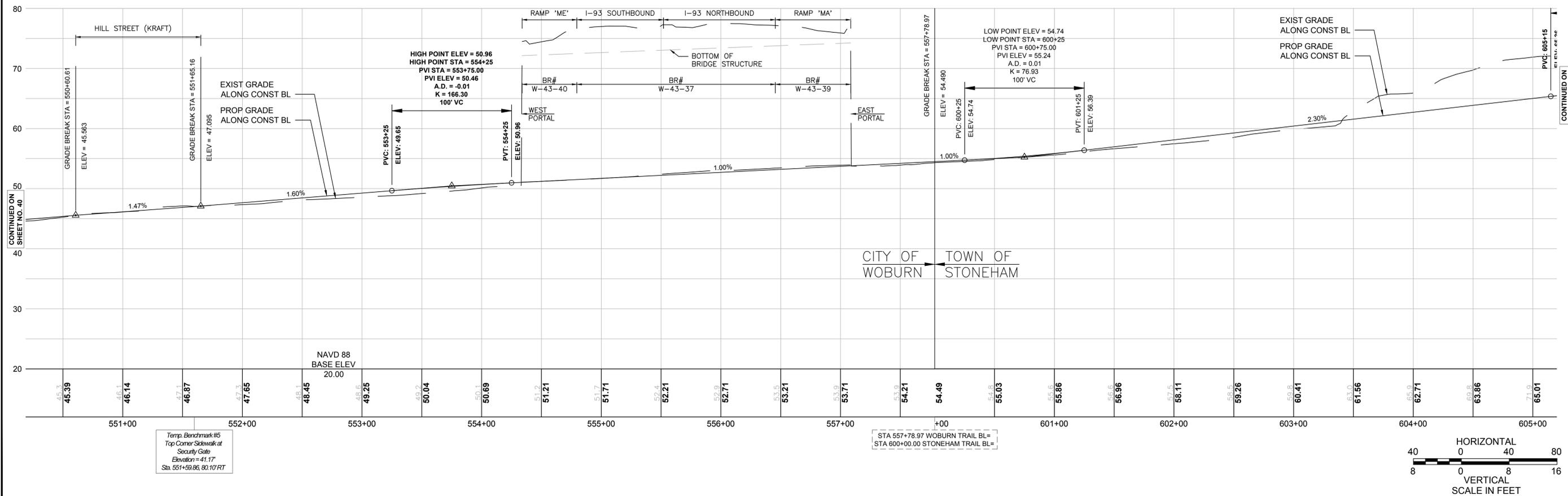
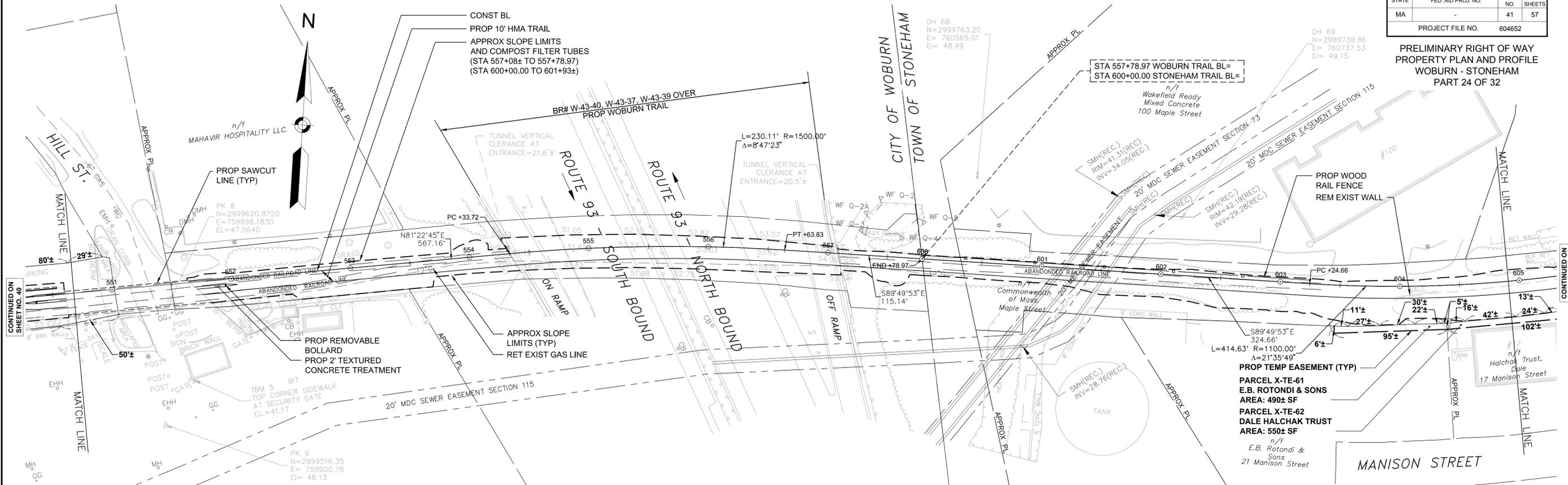
CONTINUED ON SHEET NO. 39

CONTINUED ON SHEET NO. 41

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

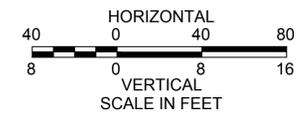
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	41	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
WOBURN - STONEHAM
PART 24 OF 32



Temp. Benchmark #5
Top Corner Sidewalk at
Security Gate
Elevation = 41.17'
Sta. 551+39.66, 60.10 RT

STA 557+78.97 WOBURN TRAIL BL=
STA 600+00.00 STONEHAM TRAIL BL=



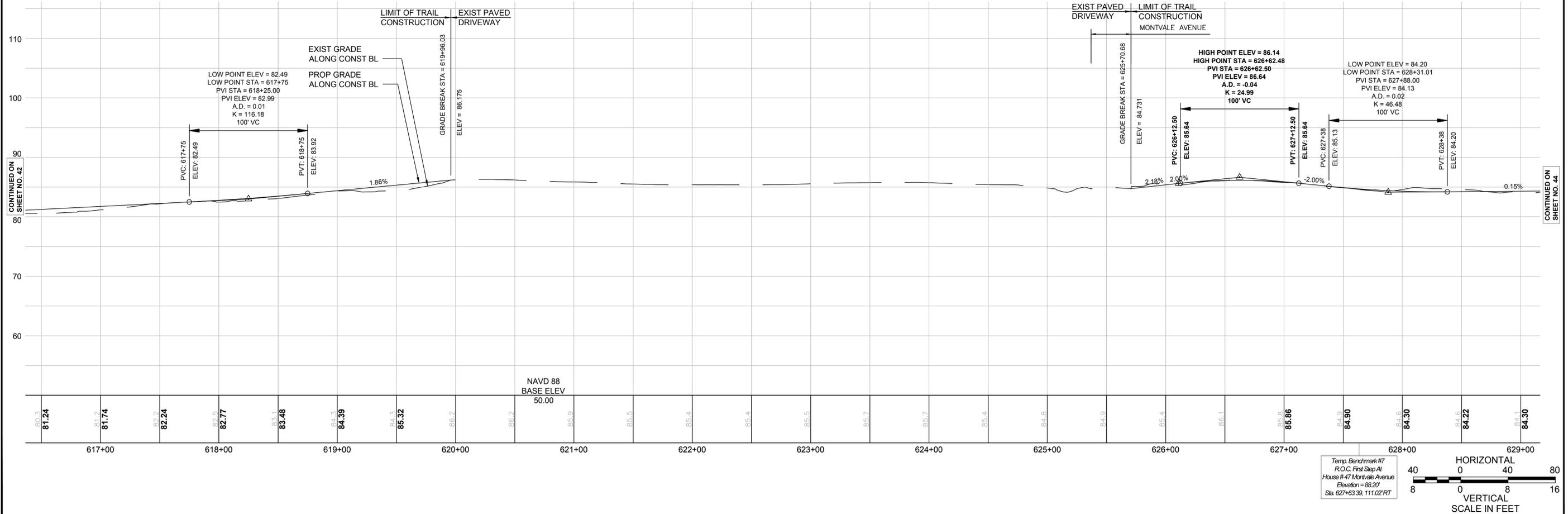
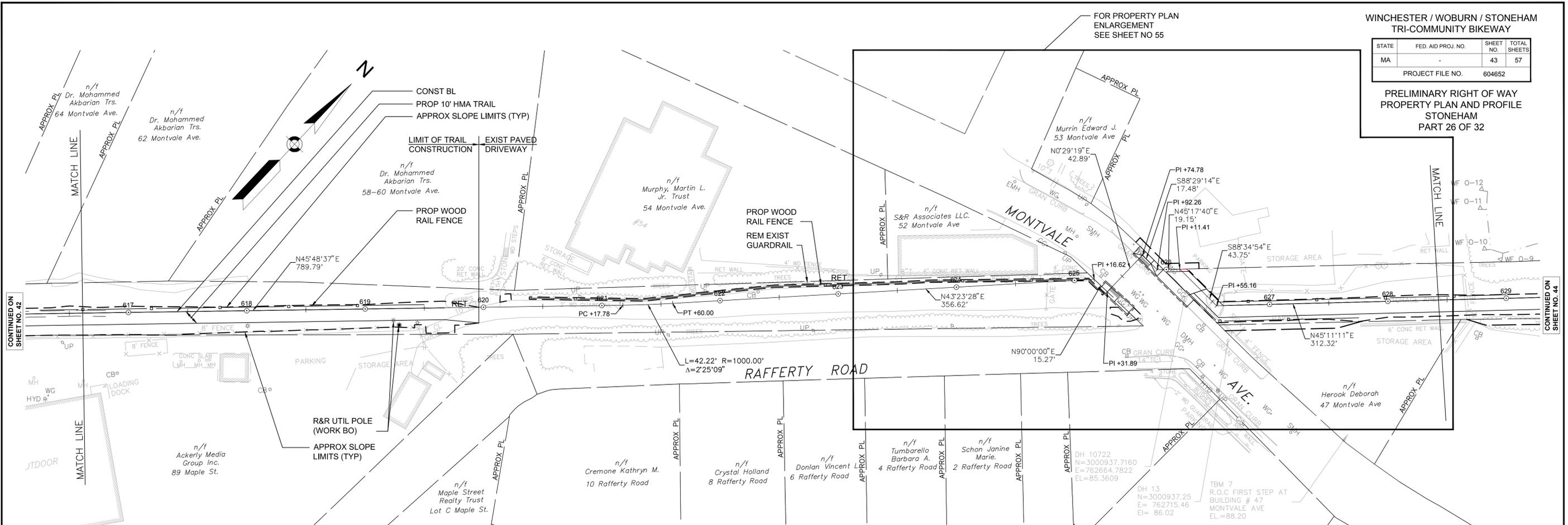
CONTINUED ON
SHEET NO. 40

CONTINUED ON
SHEET NO. 42

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	43	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 26 OF 32



Temp. Benchmark #7
R.O.C. First Stop At
House #47 Montvale Avenue
Elevation = 83.27
Sta. 627+63.39, 111.02 RT

HORIZONTAL SCALE IN FEET: 0, 40, 80
VERTICAL SCALE IN FEET: 0, 8, 16

CONTINUED ON SHEET NO. 42

CONTINUED ON SHEET NO. 44

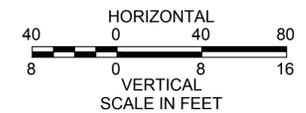
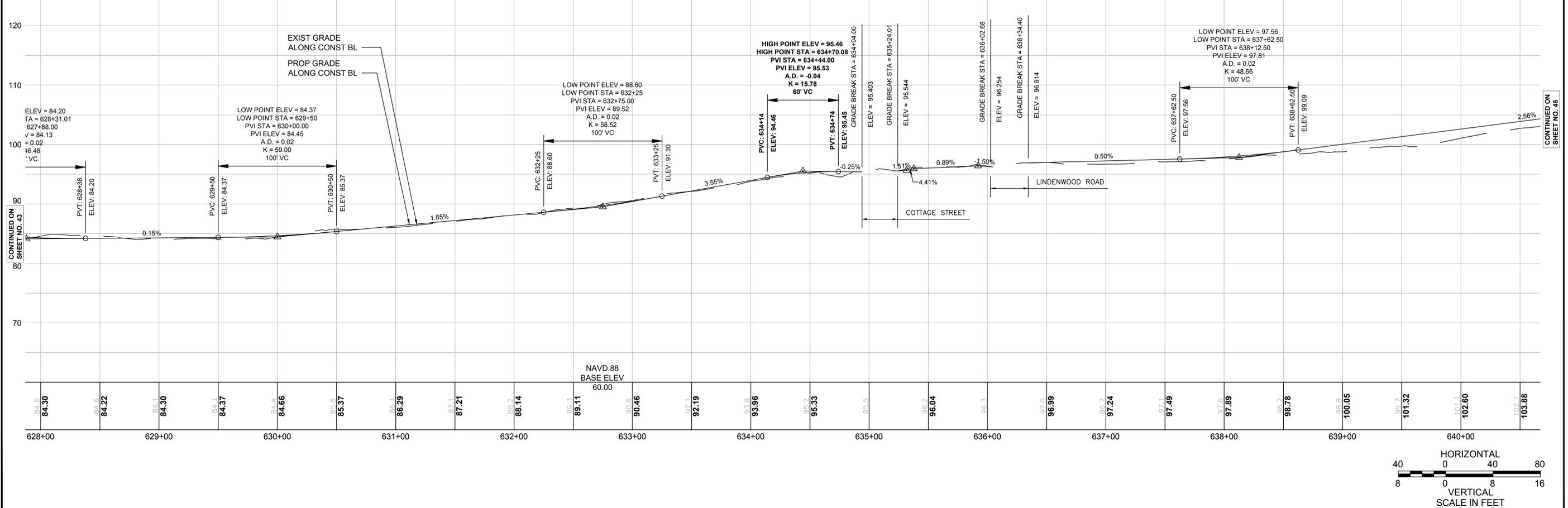
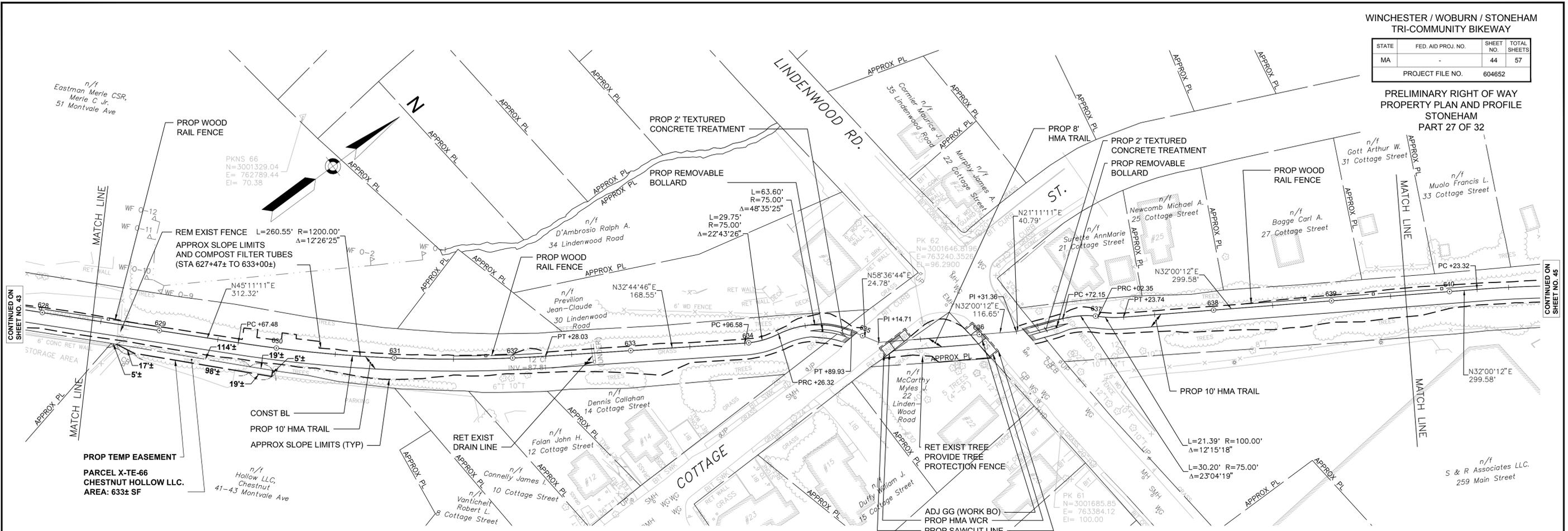
CONTINUED ON SHEET NO. 42

CONTINUED ON SHEET NO. 44

WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

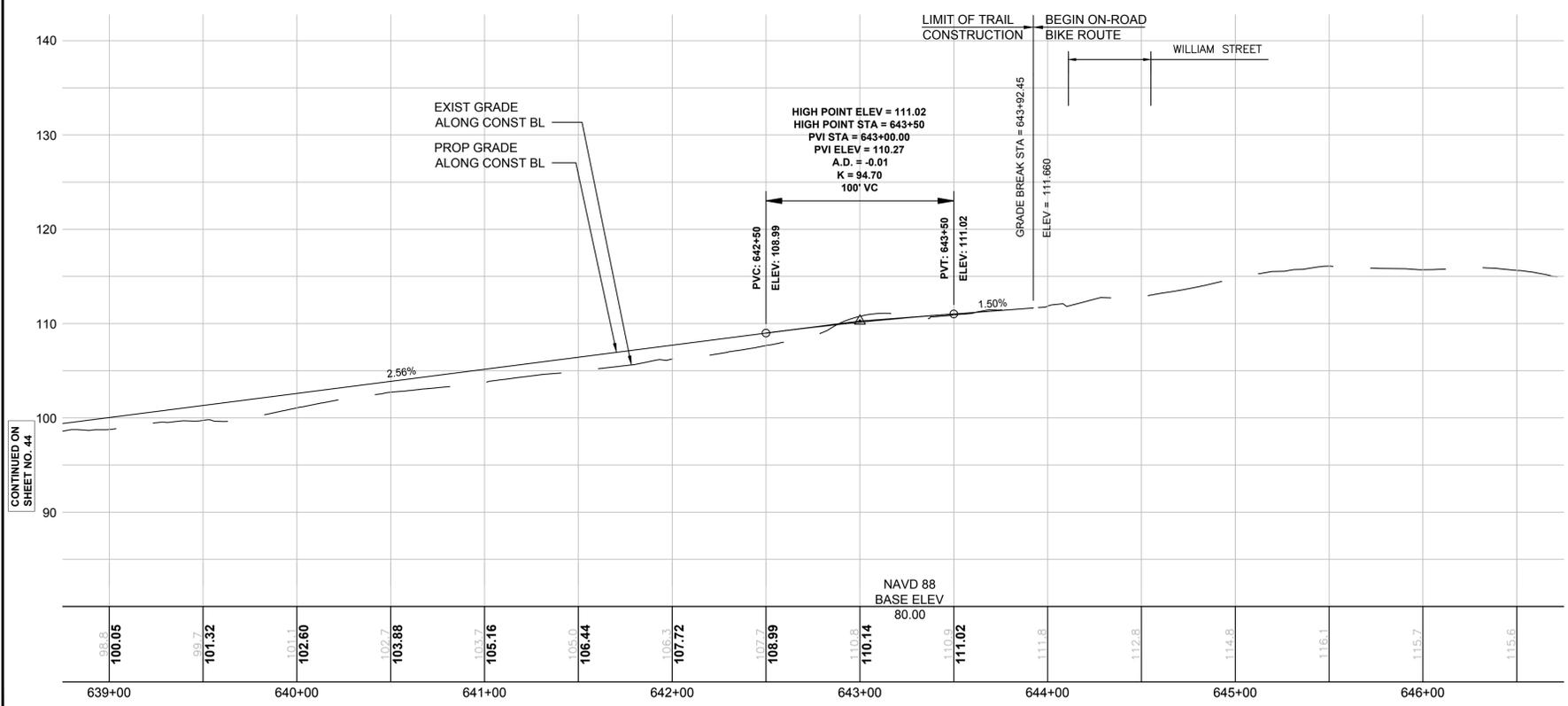
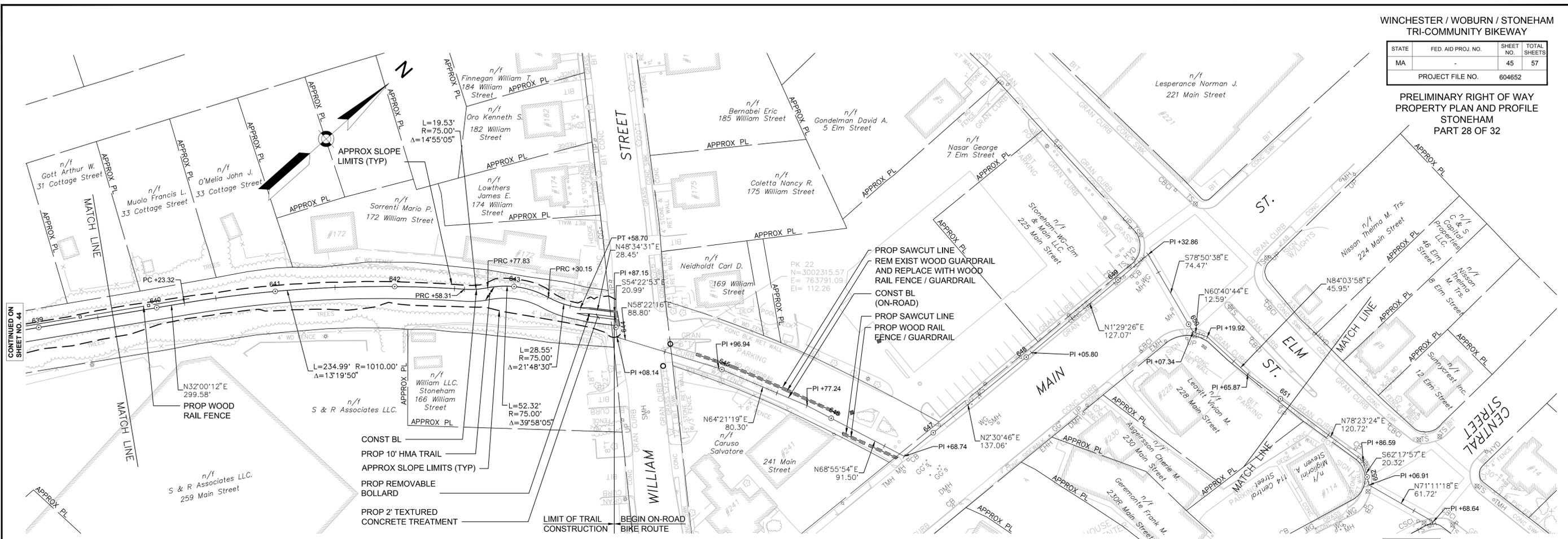
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA		44	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 27 OF 32



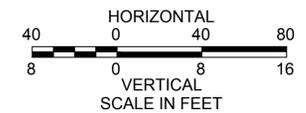
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	45	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 28 OF 32



CONTINUED ON SHEET NO. 46

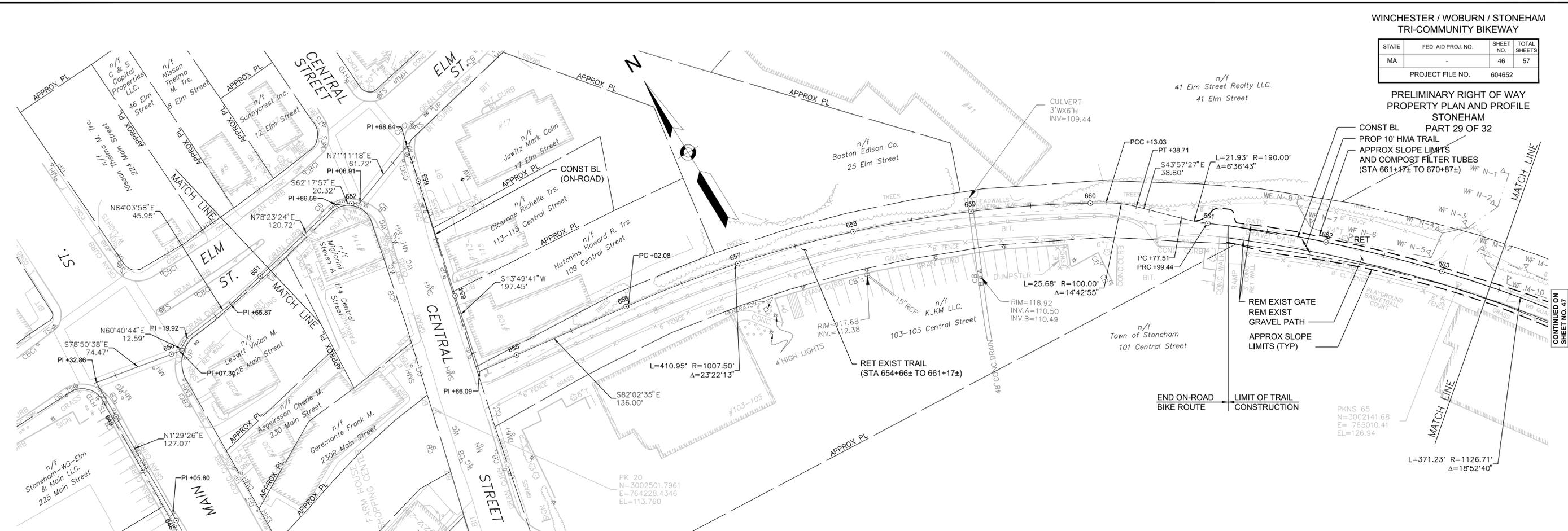
CONTINUED ON SHEET NO. 44



WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

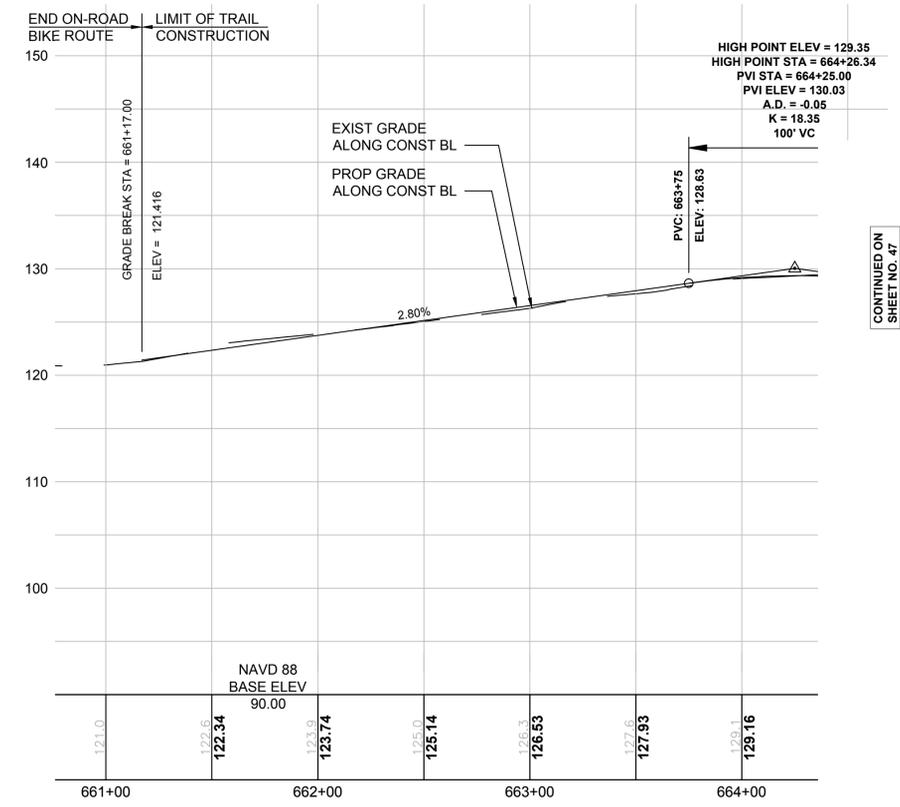
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	46	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 29 OF 32

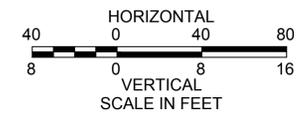


CONTINUED ON
SHEET NO. 45

CONTINUED ON
SHEET NO. 47



CONTINUED ON
SHEET NO. 47

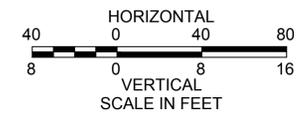
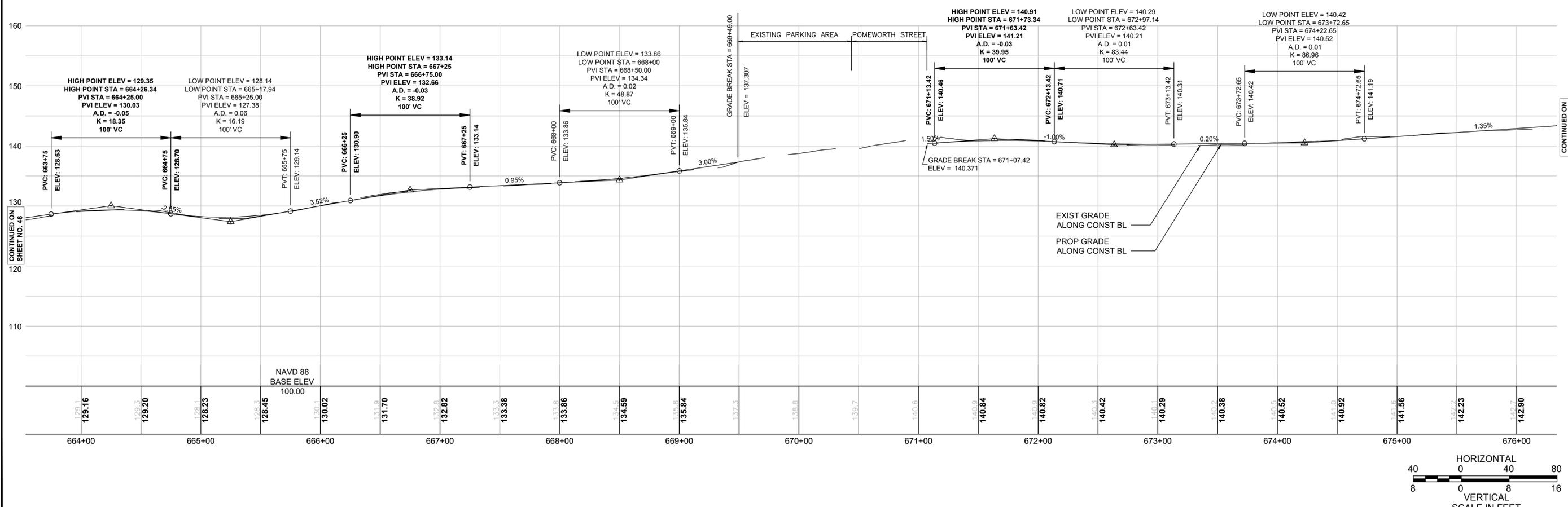
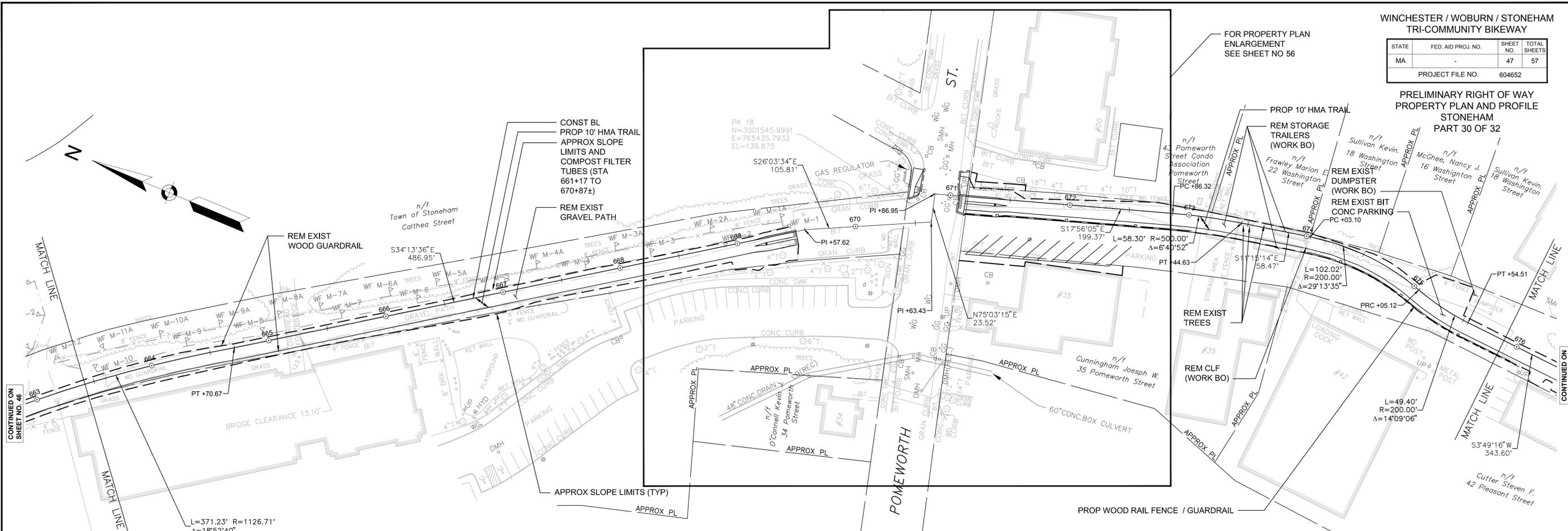


WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	47	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 30 OF 32

FOR PROPERTY PLAN
ENLARGEMENT
SEE SHEET NO 56

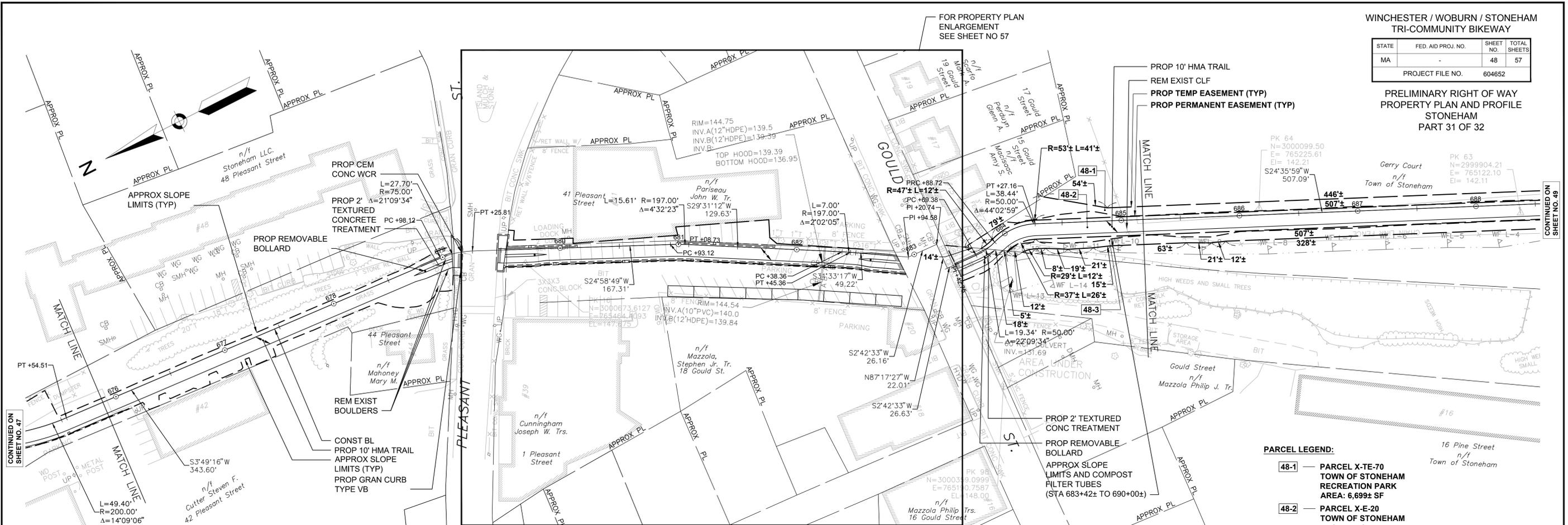


CONTINUED ON
SHEET NO. 46

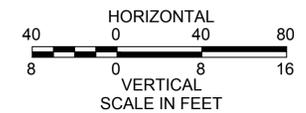
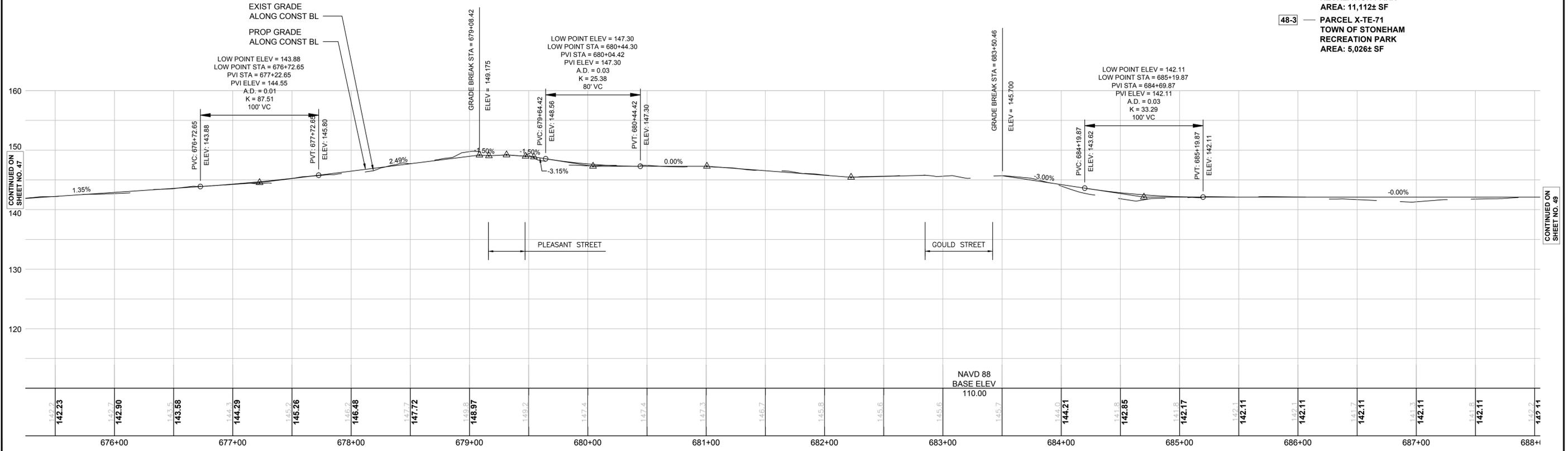
CONTINUED ON
SHEET NO. 48

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	48	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 31 OF 32



- PARCEL LEGEND:**
- 48-1 — PARCEL X-TE-70 TOWN OF STONEHAM RECREATION PARK AREA: 6,699± SF
 - 48-2 — PARCEL X-E-20 TOWN OF STONEHAM RECREATION PARK AREA: 11,112± SF
 - 48-3 — PARCEL X-TE-71 TOWN OF STONEHAM RECREATION PARK AREA: 5,026± SF



CONTINUED ON SHEET NO. 47

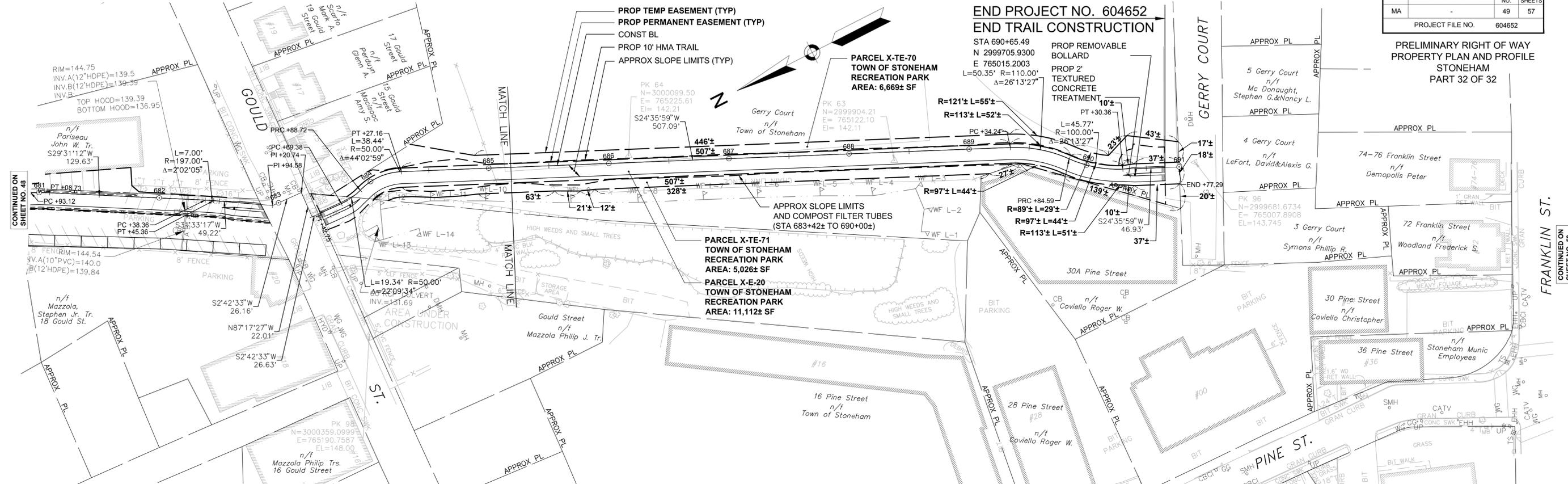
CONTINUED ON SHEET NO. 49

CONTINUED ON SHEET NO. 47

CONTINUED ON SHEET NO. 49

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	49	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN AND PROFILE
STONEHAM
PART 32 OF 32



END PROJECT NO. 604652
END TRAIL CONSTRUCTION

STA 690+65.49
N 2999705.9300
E 765015.2003
L=50.35' R=110.00'
Δ=26°13'27"

PROP REMOVABLE
BOLLARD
PROP 2'
TEXTURED
CONCRETE
TREATMENT

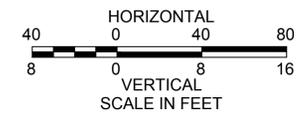
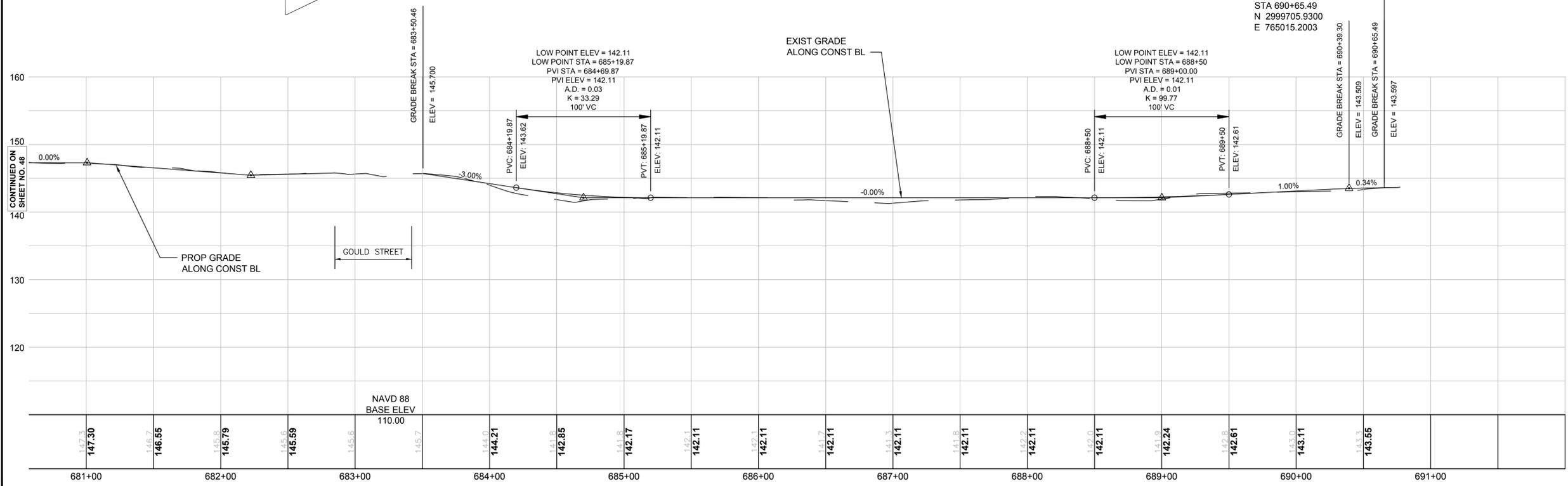
PROP TEMP EASEMENT (TYP)
PROP PERMANENT EASEMENT (TYP)
CONST BL
PROP 10' HMA TRAIL
APPROX SLOPE LIMITS (TYP)

PARCEL X-TE-70
TOWN OF STONEHAM
RECREATION PARK
AREA: 6,669± SF

PARCEL X-TE-71
TOWN OF STONEHAM
RECREATION PARK
AREA: 5,026± SF

PARCEL X-E-20
TOWN OF STONEHAM
RECREATION PARK
AREA: 11,112± SF

END PROJECT NO. 604652
END TRAIL CONSTRUCTION
STA 690+65.49
N 2999705.9300
E 765015.2003



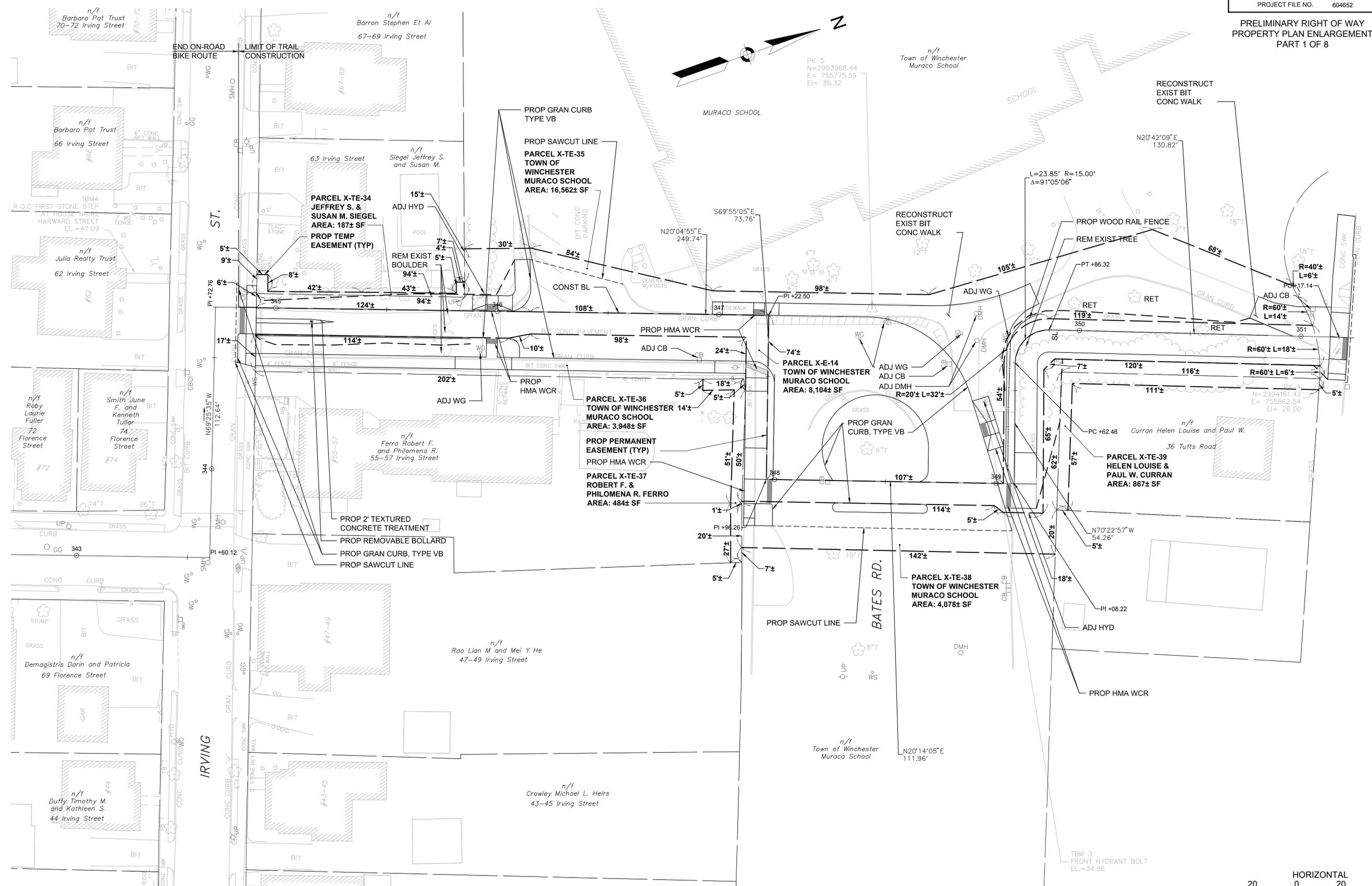
CONTINUED ON
SHEET NO. 48

CONTINUED ON
SHEET NO. 50

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	50	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 1 OF 8

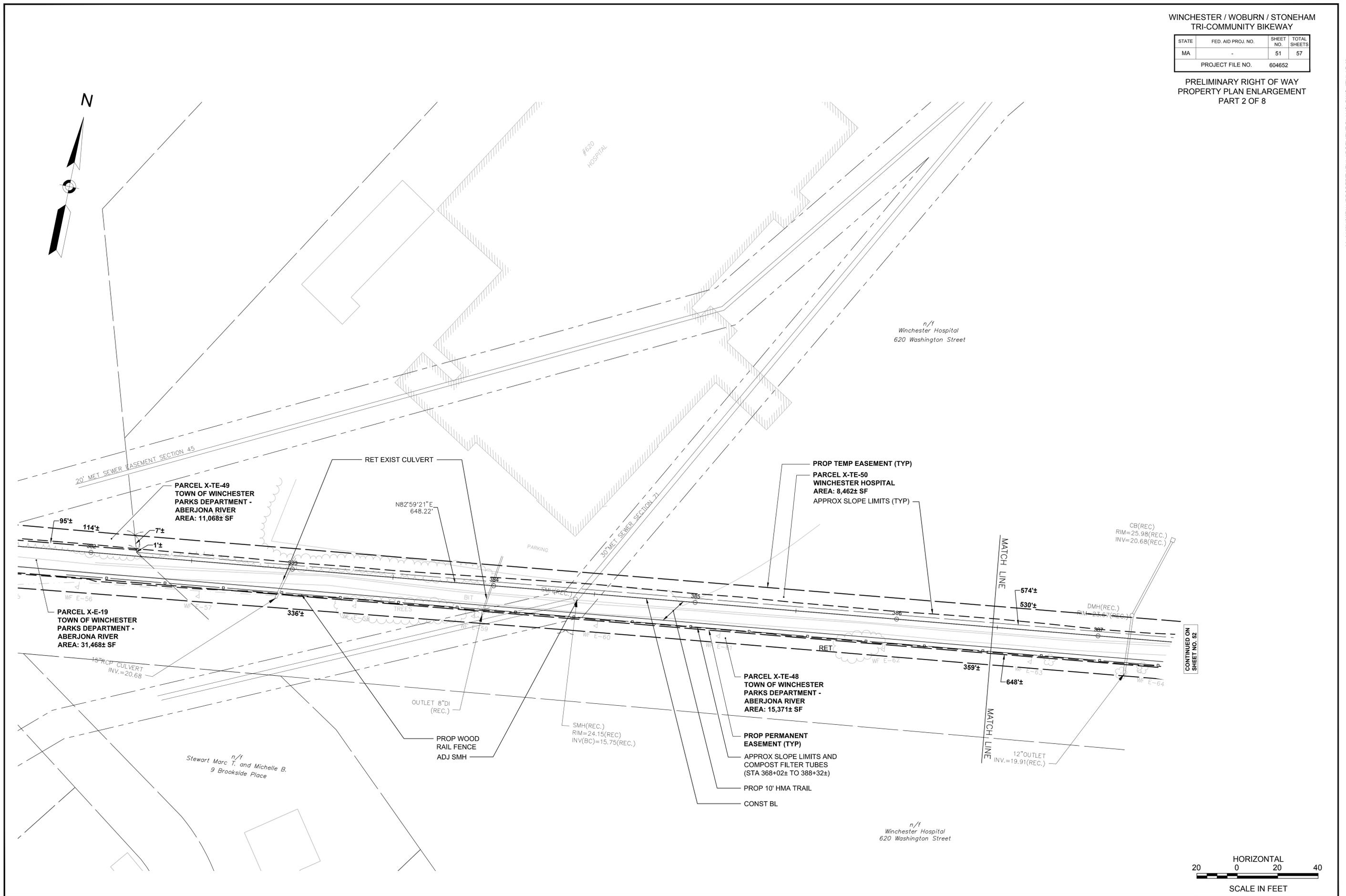
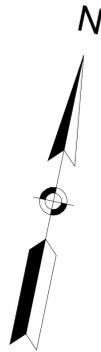
604652(75%)IRV (PROPERTY ENLARGEMENT PLANS).DWG (ENLAR 1) 2014-Feb-10



WINCHESTER / WOBURN / STONEHAM
TRI-COMMUNITY BIKEWAY

STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	51	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 2 OF 8

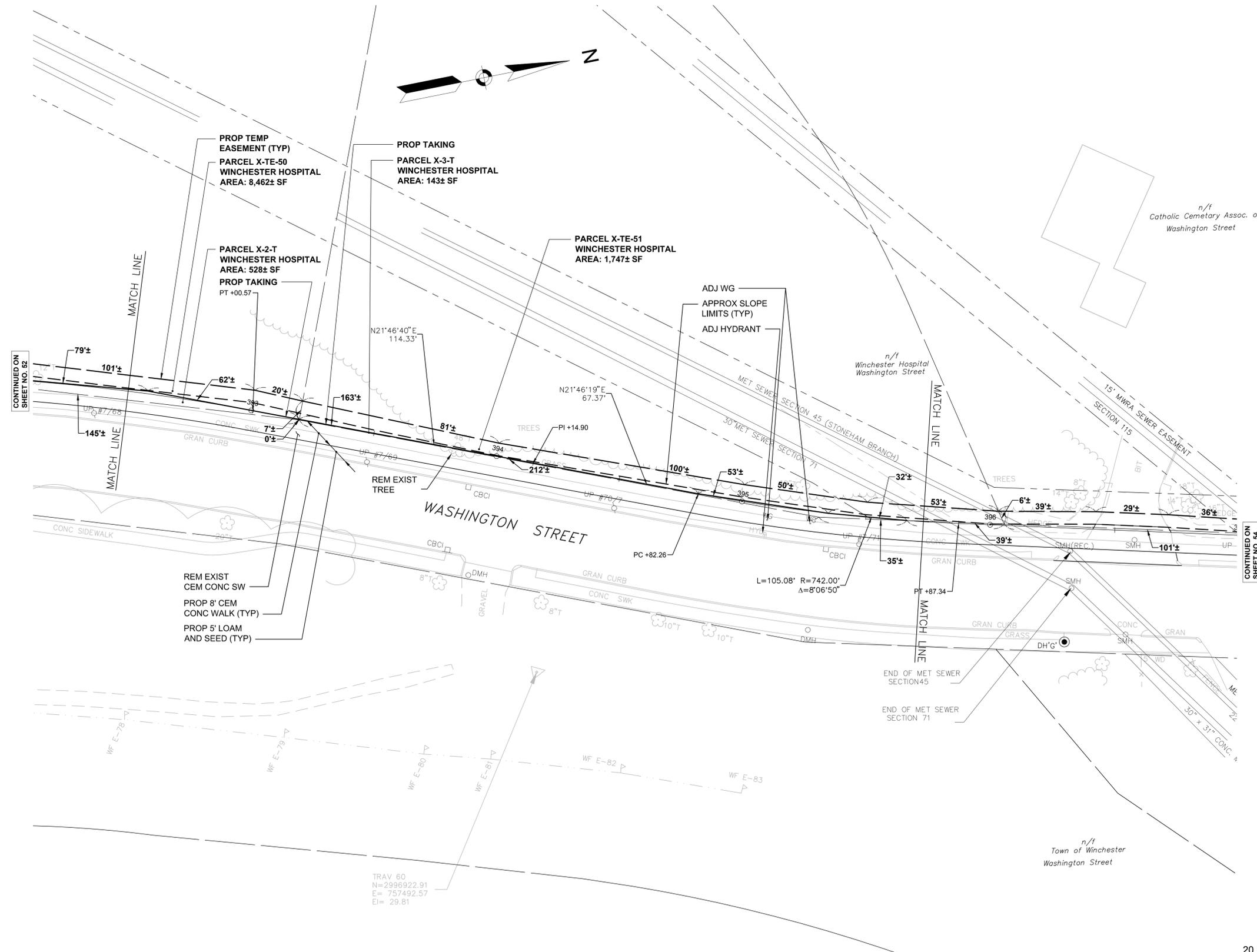


CONTINUED ON
SHEET NO. 52



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	53	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 4 OF 8



CONTINUED ON
SHEET NO. 52

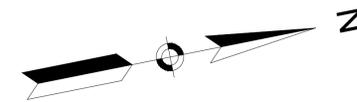
CONTINUED ON
SHEET NO. 54

TRAV 60
N=2996922.91
E= 757492.57
Ei= 29.81

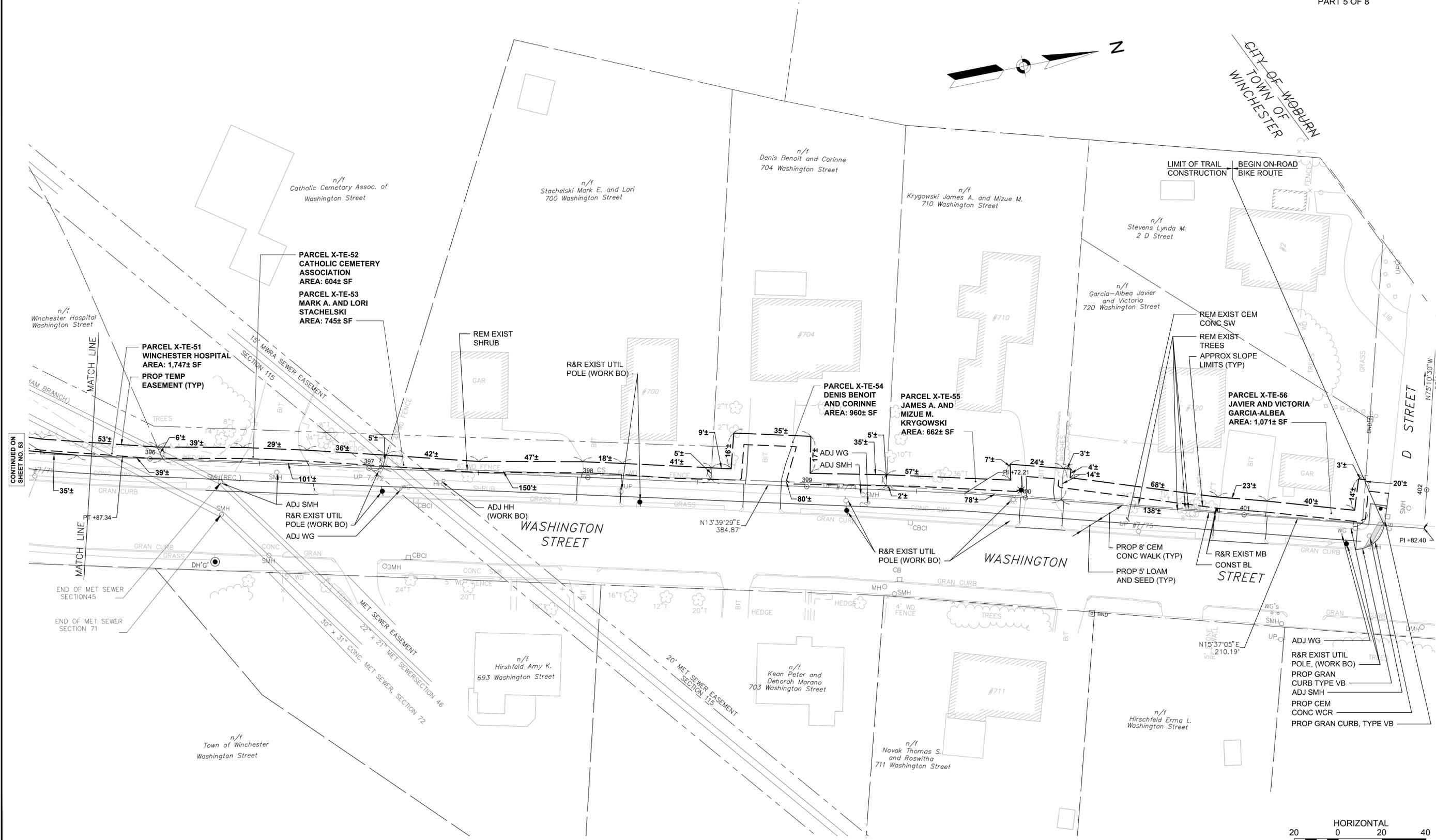


STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	54	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 5 OF 8



CITY OF WOBURN
TOWN OF WINCHESTER

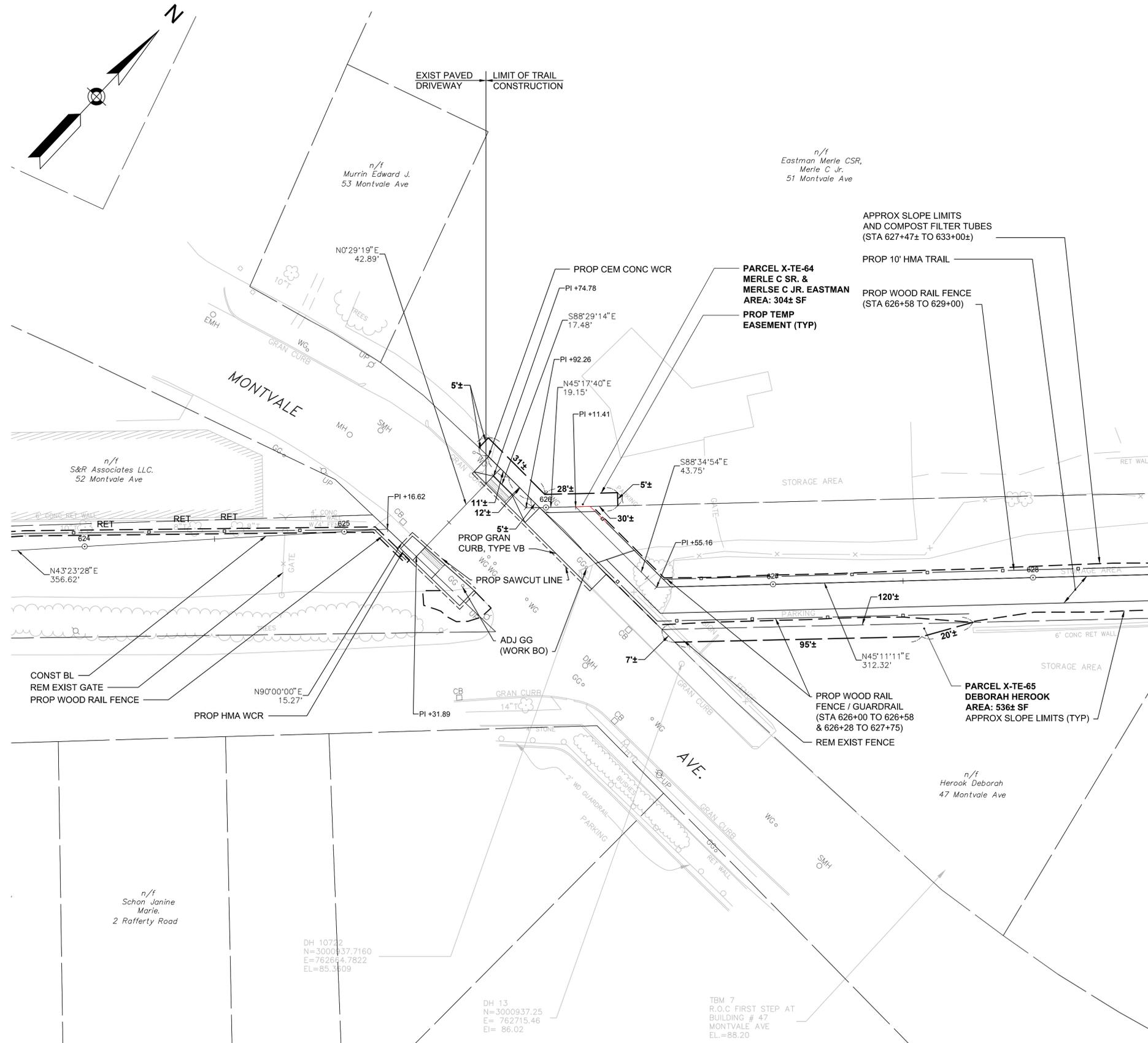


CONTINUED ON
SHEET NO. 53



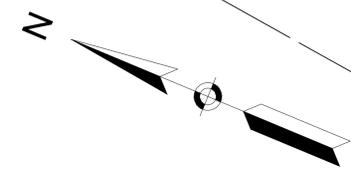
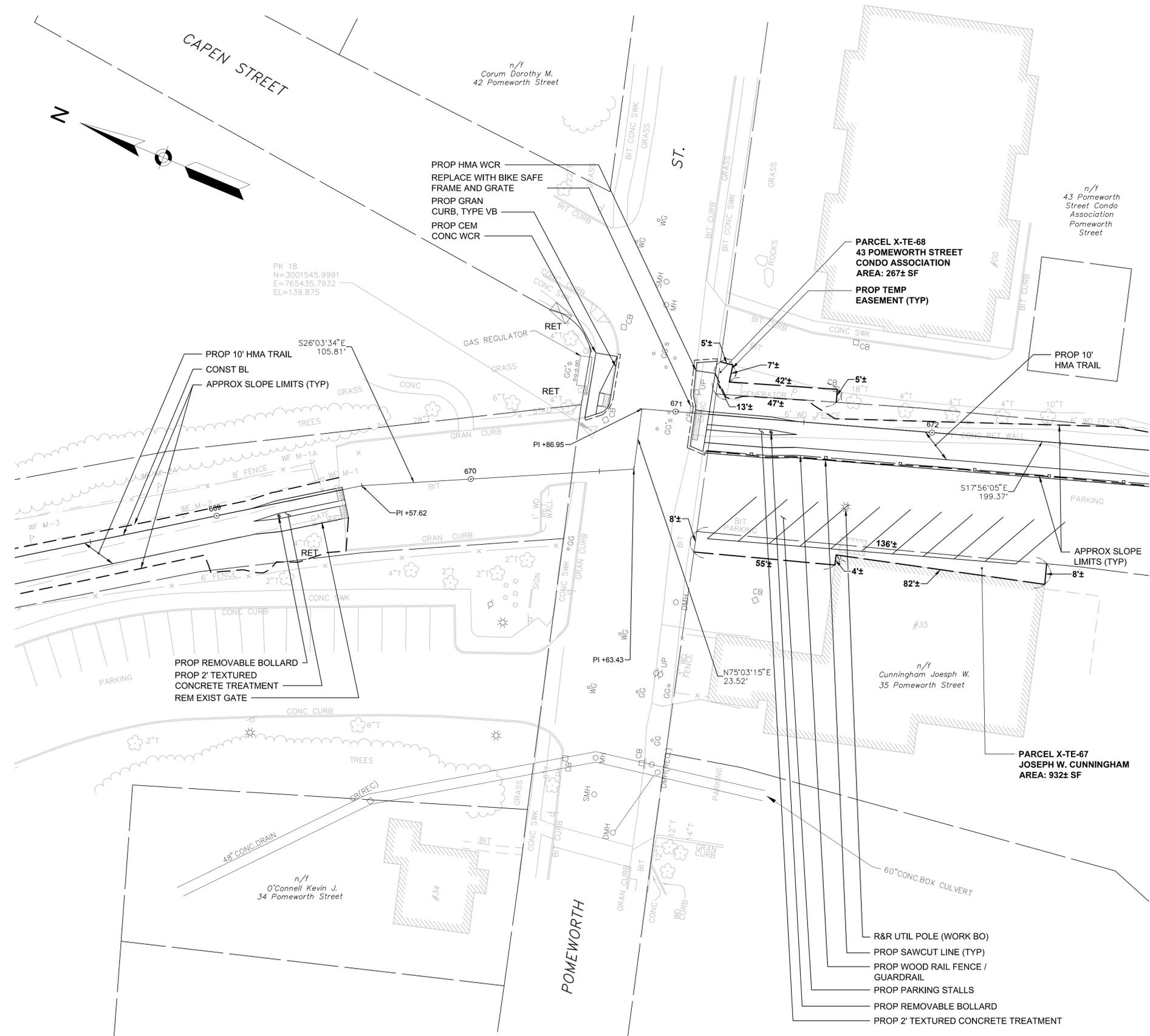
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	55	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 6 OF 8



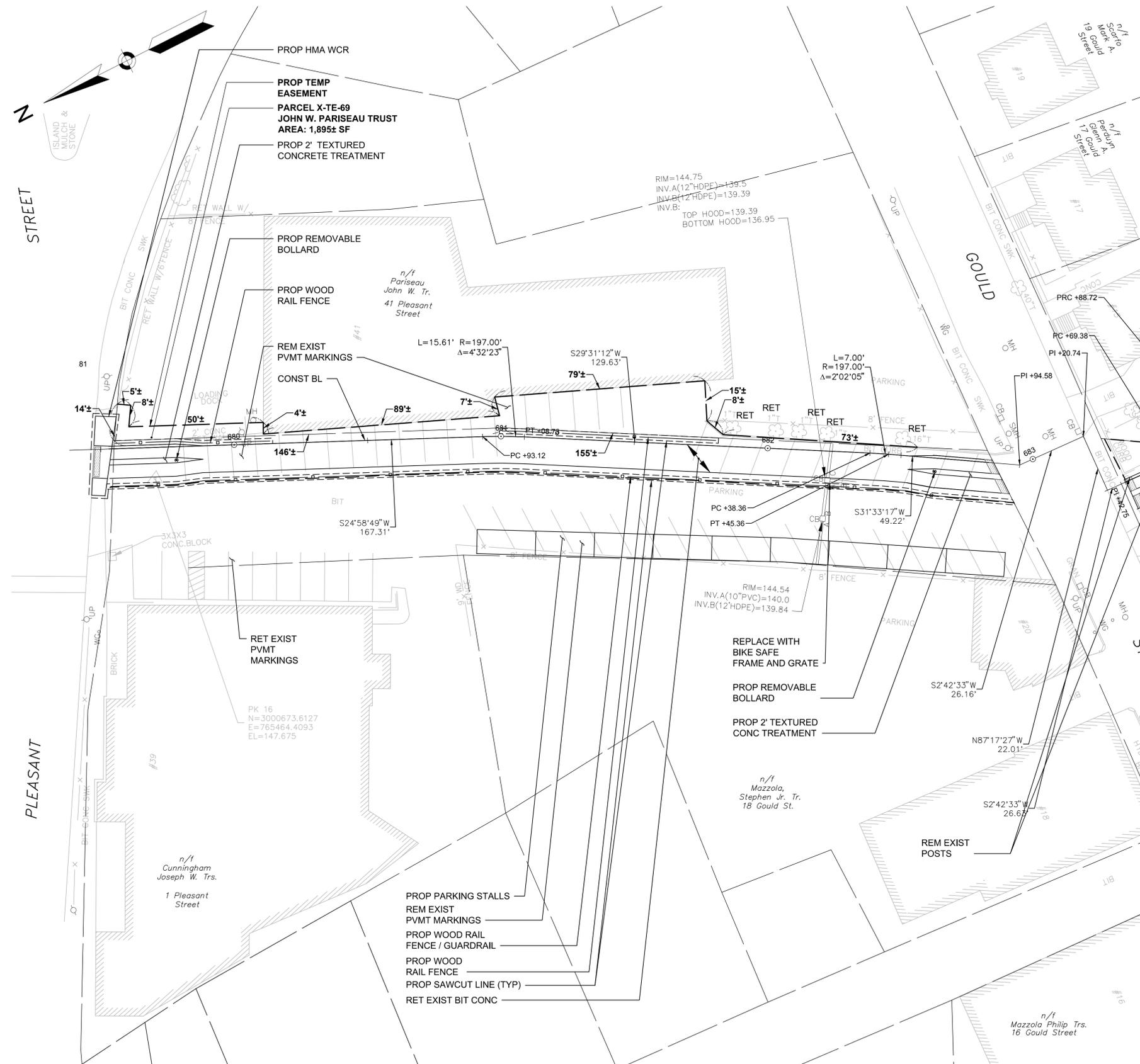
STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	56	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 7 OF 8



STATE	FED. AID PROJ. NO.	SHEET NO.	TOTAL SHEETS
MA	-	57	57
PROJECT FILE NO.		604652	

PRELIMINARY RIGHT OF WAY
PROPERTY PLAN ENLARGEMENT
PART 8 OF 8



ISLAND
STONE
N
STREET

PLEASANT

GOULD

SILVER



Draft FY15 Yellow Sheet													
Article 19 FY2015 Stabilization Fund Appropriations													
Motion 1	MOVED AND SECONDED that the Town appropriate and transfer \$2,488,056 into the Building Renovation/Reconstruction Stabilization Fund												
Motion 2	MOVED AND SECONDED that the Town appropriate and transfer \$1,075,912 into the Capital Improvements Stabilization Fund.												
Article 18 FY2015 Operating Budget Motions													
<i>Moved and seconded that the amount under Column A is appropriated for B, of which C is for Personal Services, D is for Other Expenses and E is for Equipment</i>							<i>(Special Funding Sources are noted as they occur)</i>						
	A	B	C	D	E								
Category	Total	Department	Personal	Expense	Equipment	Page Number	Special Funding Source						
General Government													
3	\$582,878	Town Manager	\$531,978	\$50,900		10							
4	\$67,800	Human Resources/ADA	\$60,100	\$7,700		12							
5	\$6,000	FinCom	\$3,500	\$2,500		13							
6	\$317,234	Comptroller	\$314,564	\$2,670	\$0	14							
7	\$280,375	Assessor	\$222,625	\$57,750		15							
8	\$95,000	Audit		\$95,000		6							
9	\$459,231	Data Processing	\$80,260	\$378,971	\$0	33							
10	\$390,420	Collector/Treasurer	\$284,570	\$105,850		17							
11	\$811,795	Planning and Community Development	\$731,485	\$80,310	\$0	19							
12	\$1,500	Historical Commission	\$1,500				New Acct						
13	\$132,726	Planning Board	\$89,126	\$43,600		28							
14	\$345,000	Legal		\$345,000		32							
15	\$130,800	General Services		\$130,800		34							
16	\$361,014	Town Clerk	\$303,499	\$57,515		30							
17		Parking					New Acct						
Culture and Recreation													
18	\$1,738,412	Library	\$1,346,315	\$378,597	\$13,500	35							
19	\$10,682	Archival Center		\$10,682		38							
Health and Social Services													
20	\$280,859	Health	\$227,784	\$53,075		40							
21	\$237,900	Council on Aging	\$231,655	\$6,245		43							
22	\$32,643	Veterans Services	\$8,400	\$24,243		46							
Public Safety													
23	\$4,139,531	Police	\$3,897,207	\$173,524	\$68,800	47							
24	\$4,161,993	Fire	\$3,903,019	\$228,974	\$30,000	49	\$77,000 from parking Meter Fund						
25	\$9,272	Weights & Measures	\$7,250	\$2,022		51							
DPW													
26	\$5,664,865	DPW	\$3,525,234	\$2,120,131	\$19,500	52	\$70,000 from Cemetery Permanent Care Fund						
27	\$400,000	DPW-Snow and Ice	\$123,300	\$251,700	\$25,000	61							
Education													
28	\$41,141,823	Education				62							
29	\$156,670	Vocational Ed		\$156,670		86							
Undistributed													
30	\$2,360,196	Energy		\$2,320,196	\$40,000	164							
31	\$3,889,699	Contributory Retirement	\$0	\$3,889,699		166							
32	\$375,000	Workers Comp		\$375,000		167							
33	\$100,000	Unemployment		\$100,000		167							
34	\$9,375,000	Health Insurance		\$9,375,000		167							
35	\$780,000	Medicare		\$780,000		167							
36	\$35,000	Non-Contributory Retirement		\$35,000		166							
37	\$400,000	Reserve Fund		\$400,000		173							
38	\$343,000	General Insurance		\$343,000		171							
39	\$105,000	Environmental Remediation		\$105,000		173							
Funded Debt													
40	\$2,070,191	Funded Debt Interest		\$2,070,191		168							
41	\$4,864,451	Funded Debt Principal		\$4,864,451		168							

