



Office of the Selectmen

54 South Avenue
Whitman, Massachusetts 02382-0426

Francis J. Lynam, Town Administrator

BUDGET DISCUSSION – Board of Selectmen and Finance Committee

Attached are the following items:

1. Town Meeting Warrant with Article 2
2. Budget analysis for period 2015-2019
3. List of impact for Town if imposing a wage freeze
4. Worksheet reflecting tax impact for a levy increase and a debt exclusion
5. A proforma recap worksheet reflecting actual and projected impacts.

The issue at hand is one of revenue and municipal services. While we have had periods in the past where revenues were tight, we have always managed to balance demand and available funds to provide expected service to our citizens. The services most in demand are public safety, security and education. These are also the departments that require the lion's share of our financial resources.

A review of the attached budget analysis reflects the impact that these budgets have on the year-to-year comparisons. Last year we, as a town, and voted at town meeting, made a decision to support the increased cost to education by using Capital Stabilization funds to service debt. That option is not available this year. In order to continue to provide the services the citizens of Whitman have come to expect, it will be necessary to "reset" our financial process. Growth is the key measurement in doing so. We cannot fund multi-million dollar increases when growth is limited to \$970,000 per year.

Moving forward, a comprehensive budget plan must be established limiting increases to what can be raised from year. This will require cooperation of all departments working in conjunction with the Town's financial team.

May 6, 2019 Annual Town Meeting Warrant

Article 1

To see if the Town will bring in their vote for the following Town Officers: Two Selectmen for Three Years; One Assessor for Three Years; Two PK-12 Whitman-Hanson Regional School District Committee Members for Three Years; Two Department of Public Works Commissioners for Three Years; Two Public Library Trustees for Three Years; One Whitman Housing Authority Member for Five Years; One Planning Board Member for Two Years to fill vacancy; One Planning Board Member for One Year to fill vacancy; One Board of Health Member for Three Years; and to choose all other necessary officers.

The polls for the election of officers will be opened in said Town Hall at nine o'clock in the forenoon on said Saturday, the 18th day of May, 2019, and kept open until five o'clock in the evening. Both of which days will constitute the Annual Meeting and this call is issued in accordance with the vote of the Town passed January 29, 1902.

Proposed by the Board of Selectmen

Article 2

To determine how much money the Town will raise and appropriate for General Government, Protection of Persons and Property, Health and Sanitation, Public Works, Veterans' Benefits, Education, Library, Recreation and Unclassified, specifying what appropriations shall be taken from the receipt of a department, or take any action relative thereto.

Proposed by the Board of Selectmen with recommendations by the Finance Committee

Article 3

Set Spending limits for revolving accounts.

Finance Committee Recommendation

Article 4

To see if the Town will vote to raise and appropriate \$7,500 to engage an actuary to perform an assessment of future liabilities for OPEB (other Post-employment Benefits) as required by GASB 45/75 (Government Account Standards Bureau), or take any other action relative thereto.

Note: The Town is required to evaluate and determine its future liabilities bi-annually. This appropriation pays for the cost to evaluate.

Proposed by the Treasurer-Collector

Finance Committee Recommendation

Article 5

To see if the Town will vote to appropriate \$7,352.20 from the Reserve for Appropriation Title 5 Loans Account to make Fiscal year 2020 debt payments, with any balance remaining from this appropriation at fiscal year-end to be returned to said account, or take any action relative thereto.

Proposed by the Treasurer-Collector

Finance Committee Recommendation

Article 6

To see if the Town will vote to raise and appropriate outside the Levy limit the sum of \$451,316 to pay the Whitman Hanson Regional School District debt payments, which debt was authorized by Article 7 of the May 7, 2002, Annual Town Meeting and the May 18, 2002 Debt Exclusion vote, or take any action relative thereto.

Proposed by the Treasurer-Collector

Finance Committee Recommendation

Article 7

To see if the Town will raise and appropriate \$41,050 and transfer \$100,000 from the Reserve for Appropriation Ambulance Receipts Account to make a payment of \$141,050 on debt authorized by Article 41 of the May 19, 1998,

Annual Town Meeting, or take any action relative thereto.

Proposed by the Treasurer-Collector and the Chief of Fire-Rescue and Emergency Services
Finance Committee Recommendation

Article 8

To see if the Town will vote to appropriate \$736,312.50 from Free Cash to make interest and principal payment on debt authorized by Article 1 of the November 17, 2008, Special Town Meeting for the construction of a new police station, and renovations to the fire station and Town Hall, or take any action relative thereto.

Proposed by the Treasurer-Collector
Finance Committee Recommendation

Article 9

To see if the Town will vote to transfer a sum of money from the Motor Vehicle Fine Account and to raise and appropriate a sum of money to provide \$32,828.11 to make the following payments:

\$14,655.69 for the 2nd of 3 payments for one (1) administrative vehicle;

\$13,772.42 for the 3rd of 3 payments for one (1) administrative vehicle;

\$4,400.00 for the lease of a Harley Davidson Motorcycle

Proposed by the Chief of Police

Finance Committee Recommendation

Article 10

To see if the Town will vote to raise and appropriate \$65,870.65 for the first of three annual payments to lease-purchase and equip three (3) cruisers, or take any action relative thereto.

Note: to purchase three marked police cruisers, the first of three annual payments would be \$65,870.65. This purchase will replace a 2007 Ford Explorer 4x4 with 128,808 miles, a 2011 Crown Victoria with 110,120 miles and a 2013 Ford Interceptor with 78,140 miles

Proposed by the Chief of Police

Finance Committee Recommendation

Article 11

To see if the Town will vote to appropriate \$8,300 from available cemetery funds to purchase a 2019 Ferris lawn mower, or take any other action relative thereto.

Note: this replaces a mower acquired in 2003.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 12

To see if the Town will vote to appropriate \$ 388,036 from available Chapter 90 funds for the purpose of resurfacing and/or installing surface treatments and line painting to streets, on various Town streets or take any other action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 13

To see if the Town will vote to appropriate \$100,000 from available funds for the purpose of resurfacing and/or installing surface treatments, on various Town streets, or take any action relative thereto.

Note:(This article is intended to add to Chapter 90 Funding to repave Town roads as the amount allotted by the State each year is not adequate to keep up with needed road repairs).

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 14

To see if the Town will vote to raise and appropriate \$42,110.51 to fund the third of four (4) annual payments for the lease-purchase of a 2017 Prinorth/Bombardier model SW4S sidewalk plow, or take any other action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 15

To see if the Town will vote to raise and appropriate \$48,500 to purchase and equip a 2018 Chevrolet K3500 utility body 4x4 truck with plow, or take any other action relative thereto.

Note: This purchase replaces a 2004 vehicle.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 16

To see if the Town will vote to raise and appropriate \$39,291 to purchase and equip a 2018 Chevrolet full size K2500 pick up 4x4 truck with plow, or take any other action relative thereto.

Note: This purchase replaces a 2003 vehicle.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 17

To see if the Town will vote to raise and appropriate \$130,807 to purchase and equip a 2019 International 35,000 lb. G.V.W. truck cab and chassis with plow, or take any other action relative thereto.

Note: This will replace a 1999 vehicle.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 18

To see if the Town will vote to appropriate \$120,000 from available Water and Sewer retained earnings to purchase and equip a 20,000 pound class mini excavator, or take any other action relative thereto.

Note: This will replace a 1996 excavator

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 19

To see if the Town will vote to appropriate \$10,500 from available Water and Sewer retained earnings to repair the permanent mount generator at the Old Coach sewer pumping station, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 20

To see if the Town will vote to appropriate \$36,000 from available Water and Sewer retained earnings to purchase and install a permanent mount generator for the Belcher Drive sewer pumping station, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 21

To see if the Town will vote to appropriate a sum of money from available Water and Sewer retained earnings to update the Scada pump station monitoring system at the sewer pump stations, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 22

To see if the Town will vote to appropriate a sum of money from available Water and Sewer retained earnings to repair various manholes belonging to the Town of Whitman Sanitary Sewer System to eliminate ground water infiltration into them, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 23

To see if the Town will vote to appropriate \$200,000 from available Water and Sewer retained earnings for repairs and improvements to the South Avenue pump station, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 24

To see if the Town will vote to appropriate \$200,000 from available Water and Sewer retained earnings for repairs and improvements at the Auburn Street pump station, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 25

To see if the Town will vote to appropriate a sum of money from available Water and Sewer retained earnings to replace the cast iron water main on Raynor Avenue, or take any action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 26

To see if the Town will vote to appropriate a sum of money from available Water and Sewer retained earnings to purchase and install new sewer pump motors, or take any other action relative thereto.

Proposed by the Department of Public Works

Finance Committee Recommendation

Article 27

To see if the Town will vote to transfer \$39,599.50 from the Reserve for Appropriation Ambulance Receipts Account for the third of five lease-purchase payments for a 2016 Ambulance, as approved at the Special Town Meeting on May 2, 2016, or take any action relative thereto.

Proposed by: The Chief of the Fire-Rescue & Emergency Services Department

Finance Committee Recommendation

Article 28

To see if the Town will vote to appropriate \$70,926.90 from the Reserve for Appropriation Ambulance Receipts Account to pay the 5th of 7 lease-purchase payments of a pumping engine, originally approved at the May 5, 2015 Annual Town Meeting, or take any other action relative thereto.

Proposed by the Chief of the Fire Rescue & Emergency Services Department

Finance Committee Recommendation

Article 29

To see if the Town will vote to appropriate \$42,000 from the Reserve for Appropriation Ambulance Receipts Account for the purchase of personal protective equipment, PPE, firefighting gear, for firefighters, with any unspent funds to be returned to said account, or take any action relative thereto.

Note: This is the second round of protective clothing purchase, the first being last year which purchased protective clothing for half of the members, this article purchases new protective clothing and equipment for the remainder.

Proposed by the Chief of the Fire Rescue & Emergency Services Department
Finance Committee Recommendation

Article 30

To see if the Town will vote to appropriate \$60,000 from the Reserve for Appropriation Ambulance Receipts Account to purchase, equip and provide for further costs associated with the purchase of a command vehicle for the Fire / Rescue Department, with any unspent funds to be returned to said account, or take any action relative thereto.

Proposed by the Chief of the Fire Rescue & Emergency Services Department
Finance Committee Recommendation

Article 31

To see if the Town will vote to appropriate \$85,000 from the Reserve for Appropriation Ambulance Receipts Account to provide additional funding for the upgrade and purchase of new public safety radio equipment, which will complete the public safety radio upgrade, partially funded by a \$200,000.00 State grant, with any unspent funds to be returned to said account, or take any action relative thereto.

Note: This expenditure will purchase needed radio equipment and upgrade infrastructure not funded thru the grant due to funds limitation. The project is needed to provide interoperability between fire / police and police / police as the new infrastructure does not support older infrastructure.

Proposed by the Fire Chief / Police Chief / IT Director
Finance Committee Recommendation

Article 32

To see if the Town will vote to appropriate \$20,000 from the Reserve for Appropriation Ambulance Receipts Account for building maintenance and repairs to the fire station, to include, but not limited to masonry work, painting, space needs and other general maintenance work, with any unspent funds to be returned to said account, or take any action relative thereto.

Proposed by: The Chief of the Fire-Rescue & Emergency Services Department
Finance Committee Recommendation

Article 33

To see if the Town will vote to raise and appropriate \$14,000 to install a motorized physical education curtain for educational purposes to increased class size, or take any other action relative thereto.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 34

To see if the Town will vote to raise an appropriate \$ 25,000 to replace exterior doors as follows: (2) at Whitman Middle School, (3) at Conley Elementary School and (2) at Duval Elementary School, or take any other action relative thereto.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 35

To see if the Town will vote to raise an appropriate \$45,000 to install thumb piece latches to all interior classroom and office doors at Whitman Middle School , Conley and Duval Elementary schools or take any other action relative thereto.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 36

To see if the Town will vote to raise and appropriate \$ 17,946 to pay Whitman's share of the cost to resurface the gymnasium floor after 15 years of use. This will completely sand and refinish floor to prevent to need of a complete gym floor replacement. (Estimated costs \$30,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 37

To see if the Town will vote to raise and appropriate \$ 41,874 to pay Whitman's share of the projected cost at the Regional High School to construct a handicap ramp to the existing press box at the high school (estimated to cost \$ 70,000) or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 38

To see if the Town will vote to raise and appropriate \$ 20,937 to pay Whitman's share of the cost to add thumb piece latches to all interior classroom and office doors: the current locking system requires a key to lock the door from the inside. (estimated costs \$35,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee

Article 39

To see if the Town will vote to raise an appropriate \$ 14,955 to pay Whitman's share of the cost to Repair the existing fire lane going around the high school. The existing roadway/drainage is becoming more of a hazard due to increased groundwater shedding across the roadway. We are seeing increased ice conditions during winter weather (estimated costs \$25,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee

Article 40

To see if the Town will vote to raise and appropriate \$ 59,820 to pay Whitman's share of the cost to replace roof top units ERU 1 continues not to be dependable (located above the performing arts center) (estimated costs \$100,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 41

To see if the Town will vote to raise and appropriate \$ 44,865 to pay Whitman's share of the cost to Purchase and install solar powered site lighting. Security lighting is needed for the recreation area and other parking lot areas where trenching and access is limited to underground utilities (Estimated costs \$75,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 42

To see if the Town will vote to raise and appropriate \$ 44,865 to pay Whitman's share of the cost to replace (2) facilities vehicles. Existing vehicles 2007 and 2008 Chevy vans are beyond their life expectancy. (Estimated costs \$75,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 43

To see if the Town will vote to raise and appropriate \$125,622 to pay Whitman's share of the cost to Repair/replace sections of the main roadway into the WHRHS (estimated costs \$210,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee

Article 44

To see if the Town will vote to raise and appropriate \$ 134,595 to pay Whitman's share of the cost to spray/resurface the outdoor track. The current 400 meter track was built in 2005 and is starting to show wear on the corners and spider cracking on the surface. Because this track has been well maintained, we were able to exceed its life expectancy of 8 to 10 years. It is important to point out that we are trying to prevent the need of full replacement (estimated costs \$225,000), or take any other action relative thereto.

Note: all expenses for the Regional High School are assessed based on student enrollment; Whitman's enrollment is presently 59.82% of the student body for the region.

Proposed by the Whitman-Hanson Regional School District School Committee

Article 45 Interest Rate Charged for Tax Deferral

To see if the Town will vote to reduce the rate of interest that accrues on property taxes deferred by eligible taxpayers for temporary financial hardship under MGL c.59, §5, clause 18A, from 8% to 2%, said rate to apply to deferred taxes assessed for Fiscal Year beginning July 1, 2019, and thereafter.

Proposed by the Board of Assessors
Finance Committee Recommendation

Article 46

To see if the Town of Whitman will approve the amended Whitman-Hanson Regional School District Regional Agreement dated June 6, 2018, which is on file in the Town Clerks' Office or take any other action relative thereto.

Proposed by the Whitman-Hanson Regional School District School Committee
Finance Committee Recommendation

Article 47

To see if the Town will vote to amend Article XXVII, Section II of the Town By-Law to read:

Section II. License Fees; Examination for Seeing Eye Dogs; Refund of Fees. Effective July first of each year, the annual fee for every dog license, except as otherwise provided by law, shall be ~~eight (\$8.00) dollars~~ FIFTEEN (\$15.00) DOLLARS unless a certificate of a registered veterinarian who performed the operation that such dog has been neutered or has been spayed and has thereby been deprived of the power of propagation, has been shown to the Town Clerk in which case the fee shall be ~~five (\$5.00) dollars~~ TEN (\$10.00) DOLLARS.

A certified copy of such certificate on file in the office of any city or Town Clerk within the Commonwealth of Massachusetts may be accepted as evidence that such operation has been performed. If the Town Clerk is satisfied that

the certification by the veterinarian who neutered or spayed the dog cannot be obtained, the Town Clerk may accept in lieu thereof a statement under the penalties of perjury by a veterinarian registered and practicing in the Commonwealth describing the dog and stating that he has examined such dog and in his opinion the dog is not capable of propagation by reason of neutering or spaying. Until the veterinarian has examined the dog in question, license fee for the licensing period shall be at the rate of the unneutered male or spayed female.

When applying for a license, the applicant must also show proof by a veterinarian certificate, that the dog has been vaccinated against rabies, within the last three years if the dog is six months of age or over, as required by Massachusetts General Laws, Chapter 140, Section 145B.

In addition to the requirement that a dog shall be duly licensed as required by law, the owner of a dog which is not licensed on or before August 31st in any year shall be subject to a "late fee" so-called, of twenty five (\$25.00) dollars. Said fee is to be paid to the Town Clerk in addition to the license fee for all dogs licensed on or after August 31st of any year. The late fee must be paid before a license tag will be issued.

Every dog licensed under the provision of this By-Law shall wear a collar or harness to which shall be securely attached a proper and valid license tag. In the event that any tag is lost, defaced or destroyed, substitute tags shall be obtained by the owner or keeper from the Town Clerk at a cost of three (\$3.00) dollars.

The provisions of this section shall not apply to institutions licensed under Chapter 49A of the General Laws, to pet shops licensed under Section 39A of Chapter 129 of the General Laws, to any person operating a kennel, or where otherwise provided by law.

Proposed by the Town Clerk

Finance Committee Recommendation

By-law Study Committee Recommendation

Article 48

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be added to the Town Capital Stabilization Account, or take any other action relative thereto.

Proposed by the Finance Committee and Town Administrator

Article 49

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be added to the Town Technology Stabilization Account, or take any other action relative thereto.

Proposed by the Finance Committee and Town Administrator

DRAFT - WHAT IF? NUMBERS
Not Intended to be a budget projection

PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
		DRAFT				
1	01.113.2000.585	TOWN MEETINGS AND ELECTIONS	15,000	35,000	15,000	(20,000)
2	1.114.1000.120	MODERATOR	0	0	0	-
	122 . 123	Selectmen				
5	01.123.1000.111	Town Administrator	122,000	126,900	126,900	-
6	01.123.1001.133	Assistant Town Administrator	86,000	87,800	87,800	-
7	01.122.1001.115	Administrative Assistant	45,491	47,100	47,100	-
8	01.122.1003.123	Recording Secretary	1,648	1,681	1,681	-
9	01.122.2004.712	Education Expense . All Departments	8,000	10,000	10,000	-
10	01.122.2004.713	Sick Leave Incentive . All Departments	10,500	11,000	11,000	-
11	01.122.2004.715	Longevity	6,000	6,675	6,675	-
12	01.122.2004.716	Assistant Department Head Stipend	2,500	2,500	2,500	-
13	01.122.2000.585	Expense	10,400	11,000	11,000	-
17	01.189.2000.167	Interpretive Services	500	500	500	-
18	01.122.1004.211	Municipal Hearings Officer	2,500	2,500	2,500	-
19	01.123.4407.999	P.I.L.O.T.	5,598	5,747	5,747	-
		TOTAL SELECTMEN	301,137	313,403	313,403	-
	131	Finance Committee				
22	01.131.1000.116	Clerical (part.time)	3,447	3,447	3,447	-
23	01.131.2000.585	Expense	695	695	695	-
	131	TOTAL FINANCE COMMITTEE	4,142	4,142	4,142	-
24	01.132.4301.999	RESERVE FUND	50,000	50,000	50,000	-
	135	Accountant				
25	01.135.1000.112	Salary	66,127	67,450	67,450	-
26	01.132.1005.186	Certification	1,000	1,000	1,000	-
27	01.135.1002.116	Assistant Accountant	40,409	41,220	41,220	-
28	1.135.121	Clerical . Extra				-
29	01.135.2000.585	Expense	1,100	1,100	1,100	-
	135	TOTAL ACCOUNTANT	108,636	110,770	110,770	-
31	01.136.2000.252	ANNUAL AUDIT	45,000	45,000	45,000	-
	141	Assessors				
34	01.141.1001.112	Principal Assessor	66,127	67,450	67,450	-
35	01.141.1006.186	Certification Salary	0	1,000	1,000	-
36	01.141.1002.116	Administrative Assistant	40,409	42,453	42,453	-
37	01.141.1003.121	Clerical	37,707	38,854	38,854	-
40	01.141.2000.585	Expense	4,500	4,500	4,500	-
41	01.141.2001.312	Revaluation Expense Segregated	24,700	24,700	24,700	-
	141	TOTAL ASSESSORS	173,443	178,957	178,957	-
	145	Treasurer.Collector				
44	01.145.1000.112	Treasurer/Collector Salary	88,717	90,492	90,492	-
45	01.145.1004.139	Certification	2,000	2,000	2,000	-
46	01.145.1003.126	Benefits Clerk	39,260	41,236	41,236	-
47	01.146.1001.116	Assistant Treasurer.Collector	40,409	42,453	42,453	-
48	01.145.1001.121	Clerical	35,740	37,537	37,537	-
49	01.145.1002.121	Clerical . Level 2 . Payroll	30,687	32,306	32,306	-
50	01.146.1002.126	Clerical	39,260	41,236	41,236	-
51	01.146.1004.130	Additional Clerical (Overtime)	2,000	2,000	2,000	-
52	01.145.2000.585	Expense	19,200	19,200	19,200	-
53	01.158.2000.252	Tax Title	40,000	40,000	40,000	-
54	01.145.2001.308	Bank Charges	500	500	500	-
	145	TOTAL TREASURER.COLLECTOR	337,773	348,960	348,960	-
	151	Law Account				

DRAFT - WHAT IF? NUMBERS
Not Intended to be a budget projection

PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
		DRAFT				
	01.151.2000.301	Law Department	145,000	145,000	145,000	-
	01.151.2000.585	Claims Deductible / Expense	15,000	15,000	15,000	-
	01.151.2001.302	Claims Settlement	5,000	5,000	5,000	-
57	151	TOTAL LAW ACCOUNT	165,000	165,000	165,000	-
	155	Technology				
60	01.155.1000.112	Technology Director	123,850	126,327	126,327	-
63	01.155.2002.281	GIS System Maintenance	15,000	15,000	15,000	-
64	01.155.2000.585	Expense	172,427	177,128	177,128	-
	155	Total Technology	311,277	318,455	318,455	-
	161	Town Clerk				
66	01.161.1000.112	Salary	66,127	67,450	67,450	-
67	01.161.1005.142	Certification	0	1,000	1,000	-
68	01.161.1001.116	Assistant Clerk	40,409	41,220	41,220	-
69	01.161.1002.126	Clerical	38,663	40,037	40,037	-
70	01.161.1004.130	Additional Clerical (Overtime)	1,000	2,000	2,000	-
71	01.161.2000.585	Expense	3,950	3,950	3,950	-
72	01.161.2003.732	Dog License Supplies	0	0	0	-
73	01.161.2001.736	Town Records Restoration	2,500	2,500	2,500	-
	161	TOTAL TOWN CLERK	152,649	158,157	158,157	-
	163	Registrars				
75	01.163.1000.110	Members (3) . Salary	3,708	3,782	3,782	-
76	01.163.1000.128	Town Clerk	709	723	723	-
77	01.163.1002.122	Services	4,096	4,178	4,178	-
78	01.163.2000.420	Expense	400	400	400	-
79	01.163.2001.342	Persons Listed Book	2,000	2,000	2,000	-
80	01.163.2002.590	Census Supplies	1,900	1,900	1,900	-
	163	TOTAL REGISTRARS	12,813	12,983	12,983	-
	171	Conservation Commission				
81	01.171.1000.121	Clerical (part.time)	1,340	1,340	1,340	-
82	01.171.2000.585	Expense	580	580	580	-
	171	TOTAL CONSERVATION COMMISSION	1,920	1,920	1,920	-
	175	Planning Board				
85	01.175.1000.121	Clerical	6,805	6,805	6,805	-
86	01.175.2000.585	Expense	400	400	400	-
	175	TOTAL PLANNING BOARD	7,205	7,205	7,205	-
	176	Board of Appeals				
89	01.176.1001.121	Clerical	5,100	5,202	5,202	-
90	01.176.2000.585	Expense	500	500	500	-
	176	TOTAL BOARD OF APPEALS	5,600	5,702	5,702	-
	192	Custodial/Maintenance Service				
91	01.192.1000.112	Custodian	49,130	51,173	51,173	-
93	01.192.1001.120	Custodial Extra	5,000	5,000	5,000	-
93A	10.192.2001.221	Custodial Services	45,320	45,320	45,320	-
94	01.192.1001.130	Call Back / Overtime	4,000	4,000	4,000	-
95	01.192.2000.585	Expense, Furnishings and Equipment	90,000	90,000	90,000	-
96	01.192.2001.239	Elevator /Lift Maintenance	7,000	7,500	7,500	-
97	01.192.1001.188	Maintenance Technician	23,300	23,770	23,770	-
		TOTAL MAINTENANCE	223,750	226,763	226,763	-
99	01.193.1000.137	FACILITIES MANAGER	13,422	13,690	13,690	-
100	01.195.2000.342	TOWN REPORTS	7,000	7,000	7,000	-
	196	Mailing and Duplicating				

DRAFT - WHAT IF? NUMBERS
Not Intended to be a budget projection

PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
DRAFT						
101	01.196.2000.344	Mailing and Duplicating Expense	39,000	48,000	48,000	-
103	01.196.2000.279	Mailing Machine Lease and Maintenance	4,200	4,000	4,000	-
	196	TOTAL MAILING & DUPLICATING	52,200	52,000	52,000	-
105	01.197.2000.340	TOWN TELEPHONE SYSTEM	36,000	36,000	36,000	-
		TOTAL GENERAL GOVERNMENT	2,023,967	2,091,107	2,071,107	(20,000)
	210	Police Department				
110	01.210.1000.111	Chief . Compensation	169,958	171,658	171,658	-
114	01.210.1000.282	Deputy Chief . Compensation	133,551	136,222	136,222	-
117	01.210.2000.585	Expense	240,000	236,500	236,500	-
118	01.210.2001.596	Occupancy . Utilities	57,200	57,200	57,200	-
120	01.210.1016.116	Clerical	47,015	48,984	48,984	-
121	01.210.1016.120	Part Time Records Clerk	20,914	22,040	22,040	-
122	01.210.2003.739	Auxillary Police Expense	3,833	3,833	3,833	-
123	01.210.1001.112	All Other Services	2,441,276	2,582,494	2,582,494	-
	210	TOTAL POLICE DEPARTMENT	3,113,747	3,258,931	3,258,931	-
	220	Fire - Rescue and Emergency Services				
130	01.220.1000.111	Chief - Compensation	157,500	159,075	159,075	-
131		Deputy Chief				-
133	01.220.1001.112	All Other Services	2,552,814	3,055,609	3,055,609	-
134	01.220.1004.121	Clerical	40,439	41,248	41,248	-
135	01.220.2000.585	Expense	213,000	220,000	220,000	-
137	01.220.2001.354	Fire / Sprinkler Buildings Alarm System Maintenance	12,500	12,500	12,500	-
138	01.222.2000.585	Forest Fire	2,000	2,000	2,000	-
139	01.231.2000.585	Ambulance Repairs / Maintenance	25,000	25,000	25,000	-
140	01.233.2000.252	Ambulance Billing	40,000	35,000	35,000	-
141	01.220.2003.382	Armory Building Maintenance	10,000	10,000	10,000	-
142	01.220.2004.353	Holbrook Regional Dispatch Service	53,045	54,105	54,105	-
		TOTAL FIRE DEPARTMENT	3,106,298	3,614,537	3,614,537	-
	241	Inspection Services				
145	01.241.1000.120	Building Commissioner / Zoning Enforcement Officer	64,201	68,760	68,760	-
146	01.241.2000.585	Expense - Building Inspector / Zoning Enforcement	4,869	5,000	5,000	-
147	01.241.2001.746	Auto Expense	800	800	800	-
148	01.241.1003.133	Assistant Building Inspector - Salary	1,700	1,700	1,700	-
149	01.245.1000.120	Wiring Inspector	16,454	16,784	16,784	-
150	01.245.1000.219	Expense - Wiring Inspector	2,600	2,600	2,600	-
151	01.245.2000.585	Electrical Inspector - Emergency Response	1,200	1,200	1,200	-
152	01.242.1000.120	Gas Inspector	4,571	4,663	4,663	-
153	01.242.2000.585	Expense - Gas Inspector	400	400	400	-
154	01.243.1000.120	Plumbing Inspector	11,106	11,329	11,329	-
155	01.243.2000.585	Expense - Plumbing Inspector	500	500	500	-
156	01.241.1001.121	Administrative Assistant	46,257	49,147	49,147	-
		TOTAL INSPECTION SERVICES DEPARTMENT	154,658	162,883	162,883	-
	244	Sealer of Weights and Measures				
160	01.244.1000.120	Salary	4,526	4,617	4,617	-
161	01.244.2000.585	Expense	550	800	800	-
162	01.244.2001.243	Equipment	125	125	125	-
	244	TOTAL SEALER OF WEIGHTS & MEASURES	5,201	5,542	5,542	-
	291	Emergency Management Agency				
166	01.291.1001.116	Clerical (part-time)	3,742	3,817	3,817	-
167	01.291.2000.585	Expense	3,500	3,500	3,500	-
168	01.291.2003.748	Generator Maintenance	7,300	7,500	7,500	-
		TOTAL EMERGENCY MANAGEMENT AGENCY	14,542	14,817	14,817	-
		TOTAL PUBLIC SAFETY	6,394,446	7,056,710	7,056,710	-

DRAFT - WHAT IF? NUMBERS
Not Intended to be a budget projection

PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
		DRAFT				
	301	PUBLIC SCHOOLS - Vocational Training				
170	01.301.2000.321	South Shore Regional Vocational Technical High School	1,429,657	1,556,704	1,556,704	-
172	01.301.2001.322	Norfolk County Agricultural High School	266,000	294,174	294,174	-
173	01.301.2002.710	Vocational Transportation	49,000	49,000	49,000	-
	301	TOTAL VOCATIONAL TRAINING	1,744,657	1,899,878	1,899,878	-
	320	Whitman-Hanson Regional School District				
175	01.320.2000.305	Operating Expense	12,064,192	13,270,185	15,445,169	2,174,984
178	01.320.2001.323	Non-Mandated Busing	365,362	381,357	381,357	-
179	01.320.1000.324	Crossing Guards	38,262	39,027	39,027	-
	320	TOTAL REGIONAL SCHOOL DISTRICT	12,467,816	13,690,569	15,865,553	2,174,984
		TOTAL ALL SCHOOLS	14,212,473	15,590,447	17,765,431	2,174,984
	1-400	Department of Public Works				
184	01.400.1001.119	Superintendent - DPW Operations Division	96,458	98,387	98,387	-
185	01.400.1001.222	CDL Stipend - Superintendent DPW Operations	960	983	983	-
186	01.400.1000.113	Union Labor Salaries	460,339	474,011	474,011	-
187	01.400.1000.116	Union Clerical Salaries	42,149	43,680	43,680	-
188	01.400.1000.123	Recording Secretary		1,620	1,620	-
189	01.400.1000.146	Longevity Pay		1,900	1,900	-
		TOTAL DIVISIONAL LABOR		620,581	620,581	-
190	01.402.2294.585	TOTAL DIVISIONAL EXPENSE	172,100	176,100	176,100	-
192	01.433.2000.380	Solid Waste Disposal	1,121,059	1,199,800	1,279,513	79,713
193	01.433.2000.585	Solid Waste Fee Expense				-
194	01.423.2000.585	Snow and Ice Control	120,000	120,000	120,000	-
195	01.414.1000.134	Police Coverage	19,000	19,000	19,000	-
		TOTAL OTHER EXPENSE	1,260,059	1,338,800	1,418,513	79,713
		TOTAL DEPARTMENT OF PUBLIC WORKS	2,035,406	2,135,481	2,215,194	79,713
	1-510	Health Department				
197	01.510.1002.120	Health Inspector	39,343	66,127	66,127	-
198	01.510.2001.710	Mileage	1,443	1,443	1,443	-
199	01.510.1003.121	Clerical	24,867	25,366	25,366	-
200	01.510.1004.123	Recording Secretary	3,501	3,571	3,571	-
201	01.510.2000.585	Expense	2,500	2,500	2,500	-
202	01.522.2000.300	Visiting Nurses	18,025	15,000	15,000	-
203	01.519.1000.120	Sewer Dismantling Inspector	0	0	0	-
204	01.510.2000.315	Burial Agent	275	275	275	-
205	01.510.2000.150	Animal Inspector	804	990	990	-
206	01.510.1005.133	Assistant Health Inspector (ADDED 7/24/18)	1,800	1,800	1,800	-
206A	01.292.1000.112	Animal Control Officer	43,957	45,734	45,734	-
206B	01.292.2000.585	Animal Control Expense	10,234	10,234	10,234	-
206C	01.292.2001.200	Removal of Dead Animals	4,088	4,088	4,088	-
207	01.510.2000.737	Rabid Animal Expense	200	200	200	-
208	01.510.1006.126	Additional Clerical	1366	1,400	1,400	-
209	01.510.2000.738	Household Hazardous Waste Disposal	3000	3,500	3,500	-
		TOTAL HEALTH DEPARTMENT	155,603	182,228	182,228	-
	1-541	Council on Aging				
210	01.541.1000.111	Director	66,127	67,449	67,449	-
211	01.541.1001.121	Administrative Assistant	41,001	41,828	41,828	-
212	01.541.1003.157	Drivers	35,051	35,924	35,924	-
214	01.541.2000.585	Expense and Maintenance	15,157	15,157	15,157	-
215	01.541.1004.129	Clerical	32,979	33,634	33,634	-
216	01.541.1005.131	Outreach Coordinator	32,466	33,109	33,109	-
		TOTAL COUNCIL ON AGING	222,781	227,101	227,101	-

DRAFT - WHAT IF? NUMBERS
Not Intended to be a budget projection

PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
		DRAFT				
	543	Veteran's Department				
219	01.543.1000.112	Salary	0	0	0	-
220	01.543.1001.120	Clerical (part-time)	0	0	0	-
221	01.543.2000.330	Veterans Services District Allocation	45,100	50,000	50,000	-
222	01.543.2000.585	Expense	1,500	1,500	1,500	-
222A	01.543.4412.999	Tri-Town Veterans Parade (Nov, 2016, 2019, 2022)	0	0	0	-
223	01.543.2001.710	Mileage	1,000	1,000	1,000	-
224	01.544.2000.770	Veterans' Benefits	175,000	180,000	180,000	-
		TOTAL VETERANS DEPARTMENT	222,600	232,500	232,500	-
		TOTAL HEALTH & HUMAN SERVICES	600,984	641,829	641,829	-
	1-610	Library Department				
225	01.610.1000.111	Library Director	67,095	68,437	68,437	-
226	01.610.1002.154	Assistant Library Director	48,539	51,736	51,736	-
227	01.610.1004.156	Youth Services Librarian	44,032	47,014	47,014	-
228	01.610.1003.155	Circulation Supervisor	45,751	49,540	49,540	-
229	01.610.1005.159	Library Technicians (Full and Part Time)	71,975	76,300	76,300	-
230	01.610.1000.146	Longevity	1,200	1,375	1,375	-
231	01.610.1007.220	Senior Library Technician	40,179	42,260	42,260	-
233	01.610.2000.585	Expense	44,094	45,637	45,637	-
234	01.610.2001.210	Utilities and Maintenance	23,692	24,284	24,284	-
235	01.610.2004.215	OCLN Membership	22,053	22,053	22,053	-
	610	TOTAL LIBRARY DEPARTMENT	408,610	428,637	428,637	-
	1-630	Recreation Department				
239	01.630.1000.111	Director - Salary	17,795	21,360	21,360	-
240	01.630.1001.124	Swimming Pool - Salaries	8,000	8,000	8,000	-
241	1-630-127	Park Program - Salaries	0	0	0	-
242	01.630.2000.585	Activities and Expense	6,100	6,100	6,100	-
	630	TOTAL RECREATION DEPARTMENT	31,895	35,460	35,460	-
		** UNCLASSIFIED **				
245	01.424.2000.210	STREET LIGHTING	140,000	143,000	130,000	(13,000)
246	01.650.2000.585	PARK MAINTENANCE	2,000	2,000	2,000	-
247	01.691.2000.585	HISTORICAL COMMISSION	500	500	500	-
248	01.138.2000.585	BY-LAW STUDY COMMITTEE	800	800	800	-
249	01.492.2000.240	CARE OF SOLDIERS GRAVES	1,500	1,500	1,500	-
250	01.692.2000.585	MEMORIAL DAY SERVICE	2,200	2,200	2,200	-
251	01.550.4414.999	WHITMAN COUNSELING	12,000	6,000	6,000	-
252	01.550.4418.999	WHITMAN WILL	0	6,000	6,000	-
253	01.550.4416.999	PLYMOUTH COUNTY COOPERATIVE EXTENSION	500	500	500	-
255	01.913.2000.172	UNEMPLOYMENT COMPENSATION	8,000	8,000	8,000	-
256	01.914.2000.174	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,491,000	1,595,370	1,535,030	(60,340)
257	01.919.2000.176	MEDICARE TAX - TOWN MATCH	127,000	132,250	132,250	-
258	01.911.2000.170	COUNTY RETIREMENT	1,878,591	1,933,377	1,933,377	-

DRAFT - WHAT IF? NUMBERS
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PREPARED 1-15-2019

Town of Whitman		Fiscal Year 2020 Article 2 Budget Requests	Funded	Voted	2020	Difference
Line #		DEPARTMENTS	2018	2019	Wage Freeze	
		DRAFT				
259	01.878.2100.406	OTHER POST-EMPLOYMENT BENEFITS	140000	140,000	140,000	-
260	01.945.2000.740	TOTAL GENERAL INSURANCE	338,000	354,900	354,900	-
		TOTAL UNCLASSIFIED	4,002,091	4,326,397	4,253,057	-73,340
		INTEREST AND MATURING DEBT				
		Interest on Temporary Loans				
		Interest on Permanent Loans				
		Principal				
		Miscellaneous	2,000	2,000	2,000	-
261	01.761.2000.252	TOTAL DEBT SERVICE	2,000	2,000	2,000	-
	137	Buildings, Facilities and Capital Committee				
262	01.137.1001.123	Recording Secretary	1,500	1,500	1,500	-
263	01.137.2000.585	Expense	200	200	200	-
		TOTAL FACILITIES/CAPITAL COMMITTEE	1,700	1,700	1,700	-
		TOTAL BUDGET INSIDE LEVY	29,713,572	32,309,767	34,471,124	2,161,357

DRAFT

Budget Analysis

	Budgeted					Five Year Increase
	FY15	FY16	FY17	FY18	FY19	
General Government	\$ 1,785,160	\$ 1,949,807	\$ 1,984,543	\$ 2,035,622	\$ 2,210,421	23.8%
		9.22%	1.78%	2.57%	8.59%	
Police	\$ 2,906,551	\$ 2,951,892	\$ 3,112,141	\$ 3,322,799	\$ 3,323,362	14.3%
Fire	\$ 3,008,024	\$ 3,081,143	\$ 3,244,650	\$ 3,523,150	\$ 3,944,751	31.1%
Inspection	\$ 229,698	\$ 203,975	\$ 214,228	\$ 224,190	\$ 254,598	10.8%
Total - Public Safety	\$ 6,144,273	\$ 6,237,011	\$ 6,571,018	\$ 7,070,139	\$ 7,522,712	22.4%
Increase:		1.51%	5.36%	7.60%	6.40%	
WHRSD	\$ 11,248,235	\$ 12,297,113	\$ 12,010,287	\$ 13,460,808	\$ 15,150,890	34.7%
South Shore VT	\$ 1,177,503	\$ 1,193,557	\$ 1,362,084	\$ 1,397,659	\$ 1,556,704	32.2%
Norfolk Aggie	\$ 236,698	\$ 236,982	\$ 242,236	\$ 243,413	\$ 273,594	15.6%
Total - Schools	\$ 12,662,436	\$ 13,727,652	\$ 13,614,606	\$ 15,101,880	\$ 16,981,188	34.1%
		8.41%	-0.82%	10.92%	12.44%	
DPW	\$ 2,309,909	\$ 2,257,619	\$ 2,139,634	\$ 2,236,279	\$ 2,400,044	3.9%
		-2.26%	-5.23%	4.52%	7.32%	
Human Services	\$ 585,178	\$ 522,176	\$ 547,438	\$ 516,558	\$ 600,309	2.6%
		-10.77%	4.84%	-5.64%	16.21%	
Culture & Recreation	\$ 473,181	\$ 453,565	\$ 448,860	\$ 503,376	\$ 524,801	10.9%
		-4.15%	-1.04%	12.15%	4.26%	
Debt Service	\$ 1,064,582	\$ 1,036,575	\$ 998,295	\$ 960,386	\$ 934,457	-12.2%
		-2.63%	-3.69%	-3.80%	-2.70%	
Unclassified	\$ 3,134,265	\$ 3,213,071	\$ 3,468,199	\$ 3,638,366	\$ 4,024,247	28.4%
		2.51%	7.94%	4.91%	10.61%	
State & County Assessments	\$ 182,068	\$ 183,505	\$ 183,342	\$ 187,419	\$ 191,398	5.1%
		0.79%	-0.09%	2.22%	2.12%	
Total Expenditures	\$ 28,341,053	\$ 29,580,979	\$ 29,955,935	\$ 32,250,025	\$ 35,389,576	24.9%
		4.38%	1.27%	7.66%	9.74%	
Less Schools	\$ 15,678,617	\$ 15,853,327	\$ 16,341,329	\$ 17,148,145	\$ 18,408,388	5Yr Growth%
Growth 2015-2019					\$ 2,729,771	9.6%
Percent of Budget	55.3%	53.6%	54.6%	53.2%	52.0%	
School growth 2015-2019					\$ 4,318,752	15.2%
Schools as a % of Budget	44.7%	46.4%	45.4%	46.8%	48.0%	

IMPACT OF A WAGE FREEZE ON Fiscal Year 2020 Budget

5	01.123.10C Town Administrator	2,538.49
6	01.123.10C Assistant Town Administrator	1,756.49
7	01.122.10C Administrative Assistant	3,390.00
8	01.122.10C Recording Secretary	34.11
25	01.135.10C Salary	1,349.49
27	01.135.10C Assistant Accountant	1,288.00
34	01.141.10C Principal Assessor	1,349.49
36	01.141.10C Administrative Assistant	1,336.00
37	01.141.10C Clerical	1,212.00
44	01.145.10C Treasurer/Collector Salary	1,810.33
46	01.145.10C Benefits Clerk	1,272.00
47	01.146.10C Assistant Treasurer.Collector	2,652.00
48	01.145.10C Clerical	2,330.00
49	01.145.10C Clerical . Level 2 . Payroll	1,034.00
50	01.146.10C Clerical	2,066.00
66	01.161.10C Town Clerk	1,349.49
68	01.161.10C Assistant Clerk	1,288.00
69	01.161.10C Clerical	1,241.00
75	01.163.10C Members (3) . Salary	76.13
76	01.163.10C Town Clerk	14.95
77	01.163.10C Services	84.05
81	01.171.10C ConCom Clerical (part.time)	27.29
85	01.175.10C Planning Clerical	136.59
89	01.176.10C Board of Appeals Clerical	104.53
91	01.192.10C Custodian	1,877.00
97	01.192.10C Maintenance Technician	475.89
99	01.193.10C FACILITIES MANAGER	274.29
120	01.210.101 Police Clerical	980.17
121	01.210.101 Police Part Time Records Clerk	441.29
123	01.210.10C Police All Other Services	103,300.00
131	Fire Dept Deputy Chief	130,000.00
133	01.220.10C Fire All Other Services	97,751.00
134	01.220.10C fire Clerical	825.45
145	01.241.10C Building Commissioner / Zoning Enforcement Officer	1,375.69
148	01.241.10C Assistant Building Inspector - Salary	34.49
149	01.245.10C Wiring Inspector	336.17
152	01.242.10C Gas Inspector	93.75
154	01.243.10C Plumbing Inspector	227.07
160	01.244.10C Weights & Measures Salary	92.83
166	01.291.10C Emergency Mgmt Clerical (part-time)	76.83
184	01.400.10C Superintendent - DPW Operations Division	1,968.23
185	01.400.10C CDL Stipend - Superintendent DPW Operations	20.15
186	01.400.10C Union Labor Salaries	11,845.00
187	01.400.10C Union Clerical Salaries	1,092.00
197	01.510.10C Health Inspector	1,323.03
205	01.510.20C Animal Inspector	20.29
206A	01.292.10C Animal Control Officer	915.17
210	01.541.10C COA Director	1,349.47
211	01.541.10C COA Administrative Assistant	837.05
212	01.541.10C COA Drivers	718.96
215	01.541.10C COA Clerical	673.16
225	01.610.10C Library Director	1,369.23
226	01.610.10C Assistant Library Director	1,035.00
227	01.610.10C Youth Services Librarian	2,382.00
228	01.610.10C Circulation Supervisor	1,371.60
231	01.610.10C Senior Library Technician	1,169.60
239	01.630.10C Recreation Director - Salary	427.69
240	01.630.10C Swimming Pool - Salaries	160.49

396,580.47

RECAP Calculations

Note: each one cent in tax rate raises tax levy: \$ 16,478.13

Property Class: Residential Commercial

Valuation: 1,470,368,850.00 88,333,114.00

Percentage of Value 89.26% 5.36%

Tax Rate 15.38 22,614,264.52 Levy-Residential 1,366,260.79

Total Land Value 1,579,305,464.00

Industrial 20,603,500.00

Levy-Industrial 316,893.43

Total Land Tax 24,297,418.74

Personal Property 68,007,589.00

Levy-Personal Prop. 1,045,946.01

Total Tax Revenue 25,343,364.75

Total Taxable Valuation 1,647,313,053.00

100.00%

Median SFH Value 307,500.00

Current Tax Bill for Median SFH 4729.35

Tax Rate if Levy is Increased \$2,500,000

16.90 24,849,233.57 1,492,829.63 348,199.15 26,690,279.24 1,149,328.25 27,839,607.50 2,496,242.75 467.40

0.45 661,665.98 39,749.90 9,271.58 710,687.91 30,603.42 741,291.32 3,237,534.07 138.38

0.25 367,592.21 22,083.28 5,150.88 394,826.62 17,001.90 411,828.51 411,828.26 76.88

0.50 735,184.43 44,166.56 10,301.75 789,653.23 34,003.79 823,657.03 823,656.53 153.75

0.75 1,102,776.64 66,249.84 15,452.63 1,184,479.85 51,005.69 1,235,485.54 1,235,484.79 230.63

1.00 1,470,368.85 88,333.11 20,603.50 1,579,306.46 68,007.59 1,647,314.05 1,647,313.05 307.50

Levy Increase

Median Value Single Family House

DRAFT

Proforma Worksheet Fiscal Year 2020

	2/19/2019 FY 2020	2/19/2019 FY 2021
I. TO CALCULATE THE FY 2019 LEVY LIMIT		
A. FY 2018 Levy Limit	24,281,008	24,281,008
A1. ADD Amended FY 2018 Growth	5,810	5,810
B. ADD (IA + IA1)*2.5%	607,170	607,170
C. ADD FY 2018 New Growth	344,392	344,392
C1. ADD FY2018 New Growth Adjustment	-	-
D. ADD FY 2019 Override	-	-
E. FY 2019 Subtotal	25,238,380	25,238,380
F. FY 2019 Levy Ceiling	41,195,326	41,195,326
		Calc for 2021
II. TO CALCULATE THE FY 2020 LEVY LIMIT		
A. FY 2019 Levy Limit from I.	25,238,380	26,209,340
A1. ADD Amended FY 2019 Growth	-	-
B. ADD (IIA + IIA1)*2.5%	630,960	655,233
C. ADD FY 2019 New Growth	340,000	300,000
C1. ADD FY 2020 New Growth Adjustment	-	-
D. ADD FY 2020 Override	-	-
E. ADD FY 2020 Subtotal	26,209,340	27,164,573
F. FY 2020 Levy Limit	26,209,340	27,164,573
Levy Ceiling	41,195,326	41,195,326
III. TO CALCULATE THE FY 2020 MAXIMUM ALLOWABLE LEVY		
A. FY 2020 Levy Limit from II.	26,209,340	27,843,364
B. FY 2020 Debt Exclusion(s)	452,700	437,940
G. FY 2020 Maximum Allowable Levy	26,662,040	28,281,304
2020 Additional Available for Appropriation		
Net Cherry Sheet Revenue	2,580,434	2,580,434
Local Receipts	4,150,000	4,150,000
Other Available (Ambulance Funds)	-	-
Total Funds Available for Appropriation	33,392,474	35,011,738
Reductions to available funds		
Assessor's Overlay	(154,709)	(170,000)
Snow & Ice Estimated deficit - Estimate	(100,000)	(150,000)
Net Levy Available	33,137,764	34,691,738
Final Payment on 1998 Debt	141,050	-
Police Station/town Hall Debt	736,313	720,563
WHRHS Debt	451,316	-
Payment 3 of 4 for Sidewalk Plow	42,111	42,111
Final Payment for a Police Vehicle L/P	6,497	-
2nd of 3 payments for Police Vehicle L/P	14,656	14,656
Committed Payments:	1,391,943	-
Article 2 - Full School Assessment + Wages for Town	34,867,705	-
Total to Raise, before new articles	36,259,648	-
Difference:	(3,121,883)	-

Proforma Worksheet Page 2

2/19/2019
FY 2020

2/19/2019
FY 2021

Difference: Continued	(3,121,883)	
Prop 2 1/2 Override	2,500,000	
Debt Exclusion for 2010 Bond	736,713	
Add Wage Freeze - Town	396,580	
Add Wage Freeze - Schools	780,651	
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Total Impact on Levy	4,413,944	
Levy available for Appropriation	1,292,061	
Free Cash Available for Capital	600,000	
Free Cash Transfer to Stabilization	546,271	

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