



**Boxborough Leadership Forum  
24th February 2015, 7:00 PM  
Sargent Memorial Library**

**Agenda**

1. Call to Order (Board of Selectmen Chair – Vince Amoroso)
2. Review and acceptance of minutes of January 28, 2015 meeting
3. FY 16 budget and warrant articles
4. School Committee updates
5. Finance Committee updates , including FY 16 Capital Plan update
6. Library updates
7. Board of Selectmen updates
10. Other business
11. Next meeting dates – Confirm March 24 and April 29
12. Adjourn

*Boxborough Leadership Forum is comprised of members of the Board of Selectmen, Finance Committee, Library Board of Trustees and School Committee – a quorum of these respective boards may be present for this meeting.*

**Boxborough Leadership Forum Minutes  
December 10, 2014 7PM  
Boxborough Library**

**Attendees:**

**Board of Selectman:** Bob Stemple, Susan Bak

**Finance Committee:** Dilip Subramanyam

**School Committee:** Brigid Bieber, Maria Neyland

**Library Board:** Jen Campbell

**MinuteMan Regional School Committee:** Cheryl Mahoney

**Other Attendees:** Selina Shaw, Town Administrator; Maureen Strapko, Library Director

**Call to Order**

The meeting was called to order by Ms. Bieber at 7:05

**Accept Minutes**

A motion by Mr. Subramanyam and seconded by Ms. Neyland to accept the BLF minutes from the June and September meetings. Accepted unanimously.

**Update on Minute Man**

Ms. Mahoney gave an extensive update on the MM regional High School.

On November 23<sup>rd</sup> an open house was held and well attended.

For the first time a dinner was held for freshmen and their families.

A SC working group was created to reach out to the Baker transition team regarding Chapter 74, regional transportation and the Minute Man School in general.

An all-girl STEM program has been created with facility and industry partners. A lunch was held on November 20<sup>th</sup> to kick it off.

A review of the Commissioner's Chester recent e-memo dated November 14, 2014 was given.

Progress continues to be made on the Minute Man proposed MSBA project. The SC has approved a revised Educational Program Plan (as part of the MSBA process).

### **School Committee Update**

Ms. Bieber reported that the ABRSC met, in a joint meeting with the Acton BOS and Acton FINCOM to discuss 5 years forecast for Acton, and she reviewed the Acton Fincom slides, which included a Draft of Estimated Five Year Budget Expense Drivers for the Regional School District. The group discussed whether there would be a Joint meeting of BOS, Fincom and SC from both towns. Ms. Bieber to report back to ABRSC with this request.

Ms. Bieber also noted the School Committee wanted to be sure that the community understood that it was unlikely the low Regional assessments that had been experienced by Boxborough would continue.

### **BOS Update**

Ms. Shaw reported on Free Cash (\$1.9 Mill), Stabilization Fund (\$1.1 Mill) and the tax rate which was set at \$16.65, down from \$17.69.

### **Fincom**

Mr. Subramanyam reported that Fincom is now as a full complement of members, Jim Hamm will be the SC liaison (I thought it was Amy Burke?). He indicated that department head meetings are underway.

### **Library Update**

The Library board met with Fincom.

The Library is currently installing a new Firewall.

The Sargent Memorial Library was recognized in the Library Journal as a Star Library.

### **Master Plan Update**

Members reported on the Master Plan Kick off public forum, which was extremely well attended. The information collected at this meeting is being compiled and will be used by the committee as they move forward with the Materplan plan.

**Discussion of FY15 Budget Process and Schedule**

Budget discussions have begun and draft budgets are due this coming Friday, Dec. 12.

**Next BLF Meet**

Set for January 28, 2015

**Meeting was adjourned at 8:45 PM.**

**FY2016 Financial Model  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY15
<b><u>Summary of Expenditures</u></b>				
Town Government	\$ 1,016,288	\$ 867,020	\$ 149,268	17%
Protection	\$ 2,421,916	\$ 2,387,284	\$ 34,632	1%
Public Works	\$ 1,020,044	\$ 1,037,784	\$ (17,740)	-2%
Health Services	\$ 124,247	\$ 90,111	\$ 34,136	38%
Culture & Recreation	\$ 408,426	\$ 375,831	\$ 32,595	9%
<b>Subtotal - Town Government</b>	<b>\$ 4,990,921</b>	<b>\$ 4,758,030</b>	<b>\$ 232,891</b>	<b>5%</b>
A/B Regional School	\$ 11,120,240	\$ 10,594,577	\$ 525,663	5%
Minuteman Technical	\$ 165,414	\$ 147,254	\$ 18,160	12%
<b>Subtotal - Education</b>	<b>\$ 11,285,654</b>	<b>\$ 10,741,831</b>	<b>\$ 543,823</b>	<b>5%</b>
Debt Service	\$ 1,173,438	\$ 902,897	\$ 270,541	30%
Employee Benefits	\$ 1,403,125	\$ 1,335,044	\$ 68,081	5%
Reserve Fund	\$ 185,000	\$ 185,000	\$ -	0%
<b>Subtotal - Other</b>	<b>\$ 2,761,563</b>	<b>\$ 2,422,941</b>	<b>\$ 338,622</b>	<b>14%</b>
<b>Total Budget</b>	<b>\$ 19,038,138</b>	<b>\$ 17,922,802</b>	<b>\$ 1,115,336</b>	<b>6%</b>
ATM 2016 Warrant Articles Within 2 1/2	\$ 1,757,707	\$ -	\$ 1,757,707	1%
ATM 2015 Warrant Articles Within 2 1/2	\$ -	\$ 1,693,694	\$ (1,693,694)	
STM 2015 Warrant Articles Within 2 1/2	\$ -	\$ 50,300	\$ (50,300)	
One Time Capital Exclusion Articles	\$ -	\$ -	\$ -	
Snow and Ice Deficit	\$ -	\$ -	\$ -	0%
Overlay Reserve (known after tax rate setting)	\$ 175,000	\$ 171,546	\$ 3,454	2%
<b>Total Budget, Articles, Overlay</b>	<b>\$ 20,970,845</b>	<b>\$ 19,838,342</b>	<b>\$ 1,132,503</b>	<b>6%</b>

**FY2016 Financial Model  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16
<b>Sources of Funds</b>				
Estimated State Aid	\$ 237,938	\$ 237,938	\$ -	0%
State Aid (Cherry Sheet Assessments)	\$ (66,388)	\$ (67,287)	\$ 899	-1%
State Aid (Construction Reimbursement -school)	\$ 284,091	\$ 284,092	\$ (1)	0%
<b>Total Estimated State Aid</b>	<b>\$ 455,641</b>	<b>\$ 454,743</b>	<b>\$ 898</b>	<b>0%</b>
Estimated Local Receipts	\$ 1,437,000	\$ 1,380,000	\$ 57,000	4%
<b>Total State Aid and Local Revenue</b>	<b>\$ 1,892,641</b>	<b>\$ 1,834,743</b>	<b>\$ 57,898</b>	<b>3%</b>
Prior Year Levy Limit	\$ 17,823,559	\$ 17,199,968	\$ 623,592	4%
Allowed 2 1/2 Growth - Revenue Tax Increase	\$ 445,589	\$ 429,999	\$ 15,590	4%
Tax Rate	16.65		17.69	
New Growth (estimate determined by Town Policy Makers)	3,000,000		10,943,603	
<b>Current Year Levy Limit</b>	<b>\$ 18,319,098</b>	<b>\$ 17,823,559</b>	<b>\$ 495,539</b>	<b>3%</b>
One Time Capital Exclusion Articles	\$ -	\$ -	\$ -	0%
Exempt Debt Service (Net of State Reimbursement)	\$ 610,824	\$ 652,335	\$ (41,511)	-6%
<b>Maximum Allowable Levy</b>	<b>\$ 18,929,922</b>	<b>\$ 18,475,894</b>	<b>\$ 454,028</b>	<b>2%</b>
Exclude Allowable 2 1/2 Growth	\$ (445,589)	\$ (429,999)		
<b>Adjusted Maximum Allowable Levy</b>	<b>\$ 18,484,333</b>	<b>\$ 18,045,895</b>		
<b>Total Available Funds (Excluding Allowable 2 1/2 Growth)</b>	<b>\$ 20,376,974</b>	<b>\$ 19,880,638</b>	<b>\$ 496,336</b>	<b>2%</b>
<b>Total Funds Required to meet Total Expenses (w Adjusted Tax Levy)</b>	<b>\$ 593,871</b>	<b>\$ (42,296)</b>	<b>\$ 636,167</b>	<b>-1504%</b>

**FY2016 Financial Model  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16
<b>For Tax Rate Calculation</b>				
Operating Budget	\$ 19,038,138	\$ 17,922,802	\$ 1,115,336	6%
ATM 2016 Warrant Articles within 2 1/2	\$ 1,757,707	\$ -	\$ 1,757,707	1%
ATM 2015 Warrant Articles within 2 1/2	\$ -	\$ 1,693,694	\$ (1,693,694)	
STM 2015 Warrant Articles within 2 1/2	\$ -	\$ 50,300	\$ (50,300)	
Overlay Reserve - raised on tax recap	\$ 175,000	\$ 171,546	\$ 3,454	2%
Snow and Ice Deficit - raised on tax recap	\$ -	\$ -		
Other Deficit Funds - raised on tax recap	\$ -	\$ 7,445		
Less: Funding Sources				
Available Funds - Free Cash (to fund budget)	\$ -	\$ -	\$ -	
Available Funds - Free Cash (Warrant Articles)	\$ -	\$ (401,551)	\$ 401,551	
Available Funds - Stabilization (Warrant Articles)	\$ -	\$ -	\$ -	
Available Funds - Overlay Surplus	\$ -	\$ (45,000)	\$ 45,000	
Available Funds - CPA Funds	\$ -	\$ -	\$ -	
Available Funds - Transfer Unexpended Prior Year Articles	\$ -	\$ (75,249)	\$ 75,249	
Available Funds - Unexpended Bond Proceeds	\$ -	\$ -	\$ -	
To be Borrowed	\$ (650,000)	\$ (1,222,194)	\$ 572,194	
State Aid (Cherry Sheets - Assessments)	\$ (171,550)	\$ (170,651)	\$ (899)	1%
State Aid (Construction Reimbursement - School)	\$ (284,091)	\$ (284,092)	\$ 1	0%
Local Receipts	\$ (1,437,000)	\$ (1,380,000)	\$ (57,000)	4%
<b>(Estimated) Amount to be Raised by Tax Levy</b>	<b>\$ 18,428,204</b>	<b>\$ 16,267,050</b>	<b>\$ 2,168,599</b>	<b>13%</b>
Total Valuation (Assessor sets tax rate)	\$ 979,999,303	\$ 976,999,303	\$ 3,000,000	0%
Estimated tax rate	\$ 18.80	\$ 16.65	\$ 2.15	13%

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
100 Total Salary	0	0	0	0%	0	0	0
100 Total Other	11,700	0	11,700	3%	5,700	11,340	11,340
100 Total General Gov't	11,700	0	11,700	3%	5,700	11,340	11,340
114 Total Salary	0	0	0	0%	0	0	0
114 Total Other	50	50	0	0%	47	50	47
114 Total Moderator	50	50	0	0%	47	50	47
119 Total Salary	0	0	0	0%	0	0	0
119 Total Other	175	175	0	0%	57	175	97
119 Total Town Constable	175	175	0	0%	57	175	97
122 Total Salary	2,000	2,000	0	0%	1,000	2,000	2,000
122 Total Other	2,119	2,136	(17)	-1%	1,591	2,149	24,663
122 Total Selectmen	4,119	4,136	(17)	0%	2,591	4,149	26,663
123 Total Salary	108,750	105,000	3,750	4%	49,307	101,500	101,500
123 Total Other	2,875	2,825	50	2%	1,400	2,825	2,813
123 Total Town Administrator	111,625	107,825	3,800	4%	50,707	104,325	104,313
131 Total Salary	0	0	0	0%	0	0	0
131 Total Other	480	455	25	5%	226	450	336
131 Total Town Finance Comm	480	455	25	5%	226	450	336
135 Total Salary	66,908	64,311	2,597	4%	30,061	70,810	68,136
135 Total Other	36,708	26,968	9,740	36%	3,008	26,666	31,185
135 Total Accountant	103,616	91,279	12,337	14%	33,069	97,476	99,320
141 Total Salary	66,908	64,311	2,597	4%	30,061	39,700	44,084
141 Total Other	15,064	13,113	1,951	15%	7,720	9,023	7,936
141 Total Assessor	81,972	77,424	4,548	6%	37,780	48,723	52,020
145 Total Salary	67,908	65,311	2,597	4%	31,061	71,810	80,217
145 Total Other	8,350	8,350	0	0%	3,456	12,495	17,805
145 Total Treasurer	76,258	73,661	2,597	4%	34,517	84,305	98,022

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
146 Total Salary	67,676	65,087	2,589	4%	30,956	62,574	62,743
146 Total Other	11,381	20,118	(8,737)	-43%	20,352	17,076	16,653
146 Total Collector	79,057	85,205	(6,148)	-7%	51,308	79,650	79,396
151 Total Salary	0	0	0	0%	0	0	0
151 Total Other	53,500	53,500	0	0%	8,830	64,000	61,788
151 Total Legal	53,500	53,500	0	0%	8,830	64,000	61,788
152 Total Salary	0	0	0	0%	0	0	0
152 Total Other	320	260	60	23%	320	260	200
152 Total Personnel Board	320	260	60	23%	320	260	200
156 Total Salary	0	0	0	0%	0	0	0
156 Total Other	141,819	27,994	113,825	407%	11,009	0	0
156 Total Technology	141,819	27,994	113,825	407%	11,009	0	0
161 Total Salary	46,006	44,259	1,747	4%	21,220	42,562	42,676
161 Total Other	2,120	2,178	(58)	-3%	182	2,320	1,970
161 Total Town Clerk	48,126	46,437	1,689	4%	21,403	44,882	44,646
162 Total Salary	4,028	4,762	(734)	-15%	2,844	2,601	2,478
162 Total Other	5,632	6,070	(438)	-7%	3,186	4,355	4,173
162 Total Elect. & Registr.	9,660	10,832	(1,172)	-11%	6,030	6,956	6,650
171 Total Salary	0	0	0	0%	0	0	0
171 Total Other	2,150	2,150	0	0%	639	2,150	1,885
171 Total Conservation Comm	2,150	2,150	0	0%	639	2,150	1,885
175 Total Salary	67,453	64,856	2,597	4%	30,333	71,355	71,245
175 Total Other	7,330	5,775	1,555	27%	5,959	8,900	8,511
175 Total Planning Board	74,783	70,631	4,152	6%	36,292	80,255	79,756
176 Total Salary	0	0	0	0%	0	0	0
176 Total Other	335	335	0	0%	0	335	82
176 Total ZBA	335	335	0	0%	0	335	82

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
179 Total Salary	0	0	0	0%	0	0	0
179 Total Other	200	200	0	0%	0	200	0
179 Total Ag Comm	200	200	0	0%	0	200	0
192 Total Salary	172,420	168,116	4,304	3%	71,049	176,450	152,888
192 Total Other	43,723	45,355	(1,632)	-4%	19,271	58,582	75,969
192 Total Town Hall	216,143	213,471	2,672	1%	90,320	235,032	228,858
199 Total Salary	0	0	0	0%	0	0	0
199 Total Other	200	1,000	(800)	-80%	753	200	110
199 Total Energy Comm	200	1,000	(800)	-80%	753	200	110
Total Salaries - Town Government	670,057	648,013	22,044	3%	297,892	641,362	627,966
Total Other - Town Government	346,231	219,007	127,224	58%	93,706	223,551	267,564
Total Town Government	1,016,288	867,020	149,268	17%	391,598	864,913	895,531
	1,016,288	867,020	149,268	17%	391,598	864,913	895,531

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
210 Total Salary	1,011,041	1,008,200	2,841	0%	474,882	952,389	961,884
210 Total Other	138,940	137,290	1,650	1%	98,995	140,799	157,709
210 Total Police	1,149,981	1,145,490	4,491	0%	573,877	1,093,188	1,119,593
215 Total Salary	256,725	250,302	6,423	3%	118,742	249,037	272,443
215 Total Other	41,798	36,020	5,778	16%	26,407	36,910	34,591
215 Total Dispatch	298,523	286,322	12,201	4%	145,148	285,947	307,034
220 Total Salary	774,301	765,214	9,087	1%	326,821	739,496	722,904
220 Total Other	109,350	103,498	5,852	6%	45,589	105,703	91,994
220 Total Fire	883,651	868,712	14,939	2%	372,410	845,199	814,898
241 Total Salary	69,863	68,393	1,470	2%	30,812	65,427	63,846
241 Total Other	2,275	2,250	25	1%	1,142	2,442	2,278
241 Total Building Insp	72,138	70,643	1,495	2%	31,954	67,869	66,124
291 Total Salary	2,746	2,705	41	2%	0	2,682	2,681
291 Total Other	450	400	50	13%	161	400	393
291 Total ACO	3,196	3,105	91	3%	161	3,082	3,074
292 Total Salary	11,507	11,292	215	2%	5,211	11,007	1,006
292 Total Other	2,850	1,625	1,225	75%	1,080	1,625	1,289
292 Total ACO Dog & Cat	14,357	12,917	1,440	11%	6,292	12,632	2,296
299 Total Salary	45	45	0	0%	45	45	45
299 Total Other	25	50	(25)	-50%	0	50	6
299 Total Field Driver	70	95	(25)	-26%	45	95	51
Total Salaries - Protection	2,126,228	2,106,151	20,077	1%	956,513	2,020,083	2,024,809
Total Other - Protection	295,688	281,133	14,555	5%	173,375	287,929	288,260
Total Protection	2,421,916	2,387,284	34,632	1%	1,129,887	2,308,012	2,313,070
	2,421,916	2,387,284	34,632	1%	1,129,887	2,308,012	2,313,070

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
310 Total Salary	0	0	0	0%	0	0	0
310 Total Other	165,414	147,254	18,160	12%	95,716	177,558	177,558
310 Total Minuteman	165,414	147,254	18,160	12%	95,716	177,558	177,558
320 Total Salary	0	0	0	0%	0	0	0
320 Total Other	11,120,240	10,594,577	525,663	5%	5,297,292	11,366,956	11,104,420
320 Total ABRSD	11,120,240	10,594,577	525,663	5%	5,297,292	11,366,956	11,104,420
Total Salaries - Education	0	0	0	0%	0	0	0
Total Other - Education	11,285,654	10,741,831	543,823	5%	5,393,008	11,544,514	11,281,978
Total Education	11,285,654	10,741,831	543,823	5%	5,393,008	11,544,514	11,281,978

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
422 Total Salary	516,630	505,987	10,643	2%	235,697	489,932	471,526
422 Total Other	89,500	87,590	1,910	2%	44,870	85,040	107,877
422 Total DPW	606,130	593,577	12,553	2%	280,567	574,972	579,403
423 Total Salary	54,276	53,121	1,155	2%	6,906	51,336	57,210
423 Total Other	106,610	107,765	(1,155)	-1%	40,106	109,550	133,371
423 Total Snow & Ice	160,886	160,886	0	0%	47,012	160,886	190,581
424 Total Salary	0	0	0	0%	0	0	0
424 Total Other	3,000	3,000	0	0%	1,130	3,000	2,401
424 Total Street Lighting	3,000	3,000	0	0%	1,130	3,000	2,401
425 Total Salary	0	0	0	0%	0	0	0
425 Total Other	27,400	22,400	5,000	22%	21,322	27,120	18,067
425 Total Hager Well	27,400	22,400	5,000	22%	21,322	27,120	18,067
429 Total Salary	0	0	0	0%	0	0	0
429 Total Other	72,075	97,250	(25,175)	-26%	46,612	97,250	97,046
429 Total Fuel	72,075	97,250	(25,175)	-26%	46,612	97,250	97,046
431 Total Salary	0	0	0	0%	0	0	0
431 Total Other	0	10,000	(10,000)	-100%	9,275	0	0
431 Total Hazardous Waste	0	10,000	(10,000)	-100%	9,275	0	0
433 Total Salary	0	0	0	0%	0	0	0
433 Total Other	140,100	140,850	(750)	-1%	57,433	142,000	115,094
433 Total Transfer Station	140,100	140,850	(750)	-1%	57,433	142,000	115,094
491 Total Salary	8,953	8,821	132	1%	0	8,733	8,732
491 Total Other	1,500	1,000	500	50%	119	1,000	861
491 Total Cemetery	10,453	9,821	632	6%	119	9,733	9,593
Total Salaries - Public Works	579,859	567,929	11,930	2%	242,602	550,001	537,469
Total Other - Public Works	440,185	469,855	(29,670)	-6%	220,867	464,960	474,717
Total Public Works	1,020,044	1,037,784	(17,740)	-2%	463,470	1,014,961	1,012,185
	1,039,934	1,037,784	(17,740)	-2%	463,470	1,014,961	1,012,185

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
505 Total Salary	988	988	0	0%	494	988	988
505 Total Other	98	100	(2)	-2%	0	100	95
505 Total Animal Inspector	1,086	1,088	(2)	0%	494	1,088	1,082
511 Total Salary	500	500	0	0%	250	501	417
511 Total Other	39,290	36,390	2,900	8%	8,026	37,178	35,936
511 Total BoH	39,790	36,890	2,900	8%	8,276	37,679	36,353
529 Total Salary	24,320	0	24,320	New Positic	1,433	0	0
529 Total Other	680	0	680	New Positic	2,019	0	0
529 Total Community Services	25,000	0	25,000	New Positic	3,452	0	0
541 Total Salary	47,908	46,051	1,857	4%	23,468	43,981	41,374
541 Total Other	6,100	4,700	1,400	30%	3,825	3,050	3,050
541 Total COA	54,008	50,751	3,257	6%	27,293	47,031	44,424
543 Total Salary	4,008	1,027	2,981	290%	0	670	670
543 Total Other	355	355	0	0%	0	355	1,322
543 Total Veterans	4,363	1,382	2,981	216%	0	1,025	1,992
Total Salaries - Health Services	77,724	48,566	29,158	60%	24,212	46,140	43,448
Total Other - Health Services	46,523	41,545	4,978	12%	11,851	40,683	40,403
Total Health Services	124,247	90,111	34,136	38%	36,063	86,823	83,851
	124,247	90,111	34,136	38%	36,063	86,823	83,851

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
610 Total Salary	234,065	214,309	19,756	9%	97,499	206,521	203,824
610 Total Other	129,329	119,012	10,317	9%	45,867	116,435	123,484
610 Total Library	363,394	333,321	30,073	9%	143,366	322,956	327,308
630 Total Salary	26,722	26,471	251	1%	19,262	25,954	22,912
630 Total Other	9,800	9,400	400	4%	5,526	9,600	8,828
630 Total Rec Comm	36,522	35,871	651	2%	24,788	35,554	31,740
670 Total Salary	0	0	0	0%	0	0	0
670 Total Other	1,500	1,000	500	50%	2,190	500	500
670 Total Steele Farm	1,500	1,000	500	50%	2,190	500	500
691 Total Salary	0	0	0	0%	0	0	0
691 Total Other	4,545	3,174	1,371	43%	1,082	3,169	3,193
691 Total Hist Comm	4,545	3,174	1,371	43%	1,082	3,169	3,193
692 Total Salary	0	0	0	0%	0	0	0
692 Total Other	965	965	0	0%	17	965	671
692 Total Public Celebr	965	965	0	0%	17	965	671
699 Total Salary	0	0	0	0%	0	0	0
699 Total Other	1,500	1,500	0	0%	0	1,500	386
699 Total AB Cultural Council	1,500	1,500	0	0%	0	1,500	386
Total Salaries - Culture & Rec	260,787	240,780	20,007	8%	116,761	232,475	226,736
Total Other - Culture & Rec	147,639	135,051	12,588	9%	54,682	132,169	137,061
Total Culture & Rec	408,426	375,831	32,595	9%	171,443	364,644	363,797
	408,426	375,831	32,595	9%	171,443	364,644	363,797

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
710 Total Salary	0	0	0	0%	0	0	0
710 Total Other	985,000	740,000	245,000	33%	610,000	745,000	745,000
710 Total Retirement of LT Debt	985,000	740,000	245,000	33%	610,000	745,000	745,000
751 Total Salary	0	0	0	0%	0	0	0
751 Total Other	188,438	162,897	25,541	16%	85,171	440,673	440,668
751 Total Debt Interest	188,438	162,897	25,541	16%	85,171	440,673	440,668
830 Total Salary	0	0	0	0%	0	0	0
830 Total Other	641,954	612,822	29,132	5%	612,822	592,504	592,504
830 Total County Retirement Assmt	641,954	612,822	29,132	5%	612,822	592,504	592,504
912 Total Salary	0	0	0	0%	0	0	0
912 Total Other	62,600	60,279	2,321	4%	50,857	68,302	52,075
912 Total Other Insurance	62,600	60,279	2,321	4%	50,857	68,302	52,075
915 Total Salary	0	0	0	0%	0	0	0
915 Total Other	617,180	583,303	33,877	6%	354,508	1,322,710	1,160,019
915 Total Employee Benefits	617,180	583,303	33,877	6%	354,508	1,322,710	1,160,019
945 Total Salary	0	0	0	0%	0	0	0
945 Total Other	81,391	78,640	2,751	3%	63,396	90,000	82,687
945 Total Liability Insurance	81,391	78,640	2,751	3%	63,396	90,000	82,687
Total Salaries - Administration	0	0	0	0%	0	0	0
Total Other - Administration	2,576,563	2,237,941	338,622	15%	1,776,754	3,259,189	3,072,953
Total Administration	2,576,563	2,237,941	338,622	15%	1,776,754	3,259,189	3,072,953
132 Total Salary	0	0	0	0%	0	0	0
132 Total Other	185,000	185,000	0	0%	15,974	185,000	185,532
132 Total Reserve Fund	185,000	185,000	0	0%	15,974	185,000	185,532

**FY2016 Budget Summary  
Town of Boxborough**

	FY16 Submitted Budget	FY15 Budget	FY15 vs FY16	FY15 vs FY16	FY15 YTD	FY14 Budget	FY14 Actual
Total Salaries - Town Government	670,057	648,013	22,044	3%	297,892	641,362	627,966
Total Salaries - Protection	2,126,228	2,106,151	20,077	1%	956,513	2,020,083	2,024,809
Total Salaries - Public Works	579,859	567,929	11,930	2%	242,602	550,001	537,469
Total Salaries - Health Services	77,724	48,566	29,158	60%	24,212	46,140	43,448
Total Salaries - Culture & Rec	260,787	240,780	20,007	8%	116,761	232,475	226,736
<b>Total Salaries</b>	<b>3,714,655</b>	<b>3,611,439</b>	<b>103,216</b>	<b>3%</b>	<b>1,637,980</b>	<b>3,490,061</b>	<b>3,460,429</b>
Total Other - Town Government	346,231	219,007	127,224	58%	93,706	223,551	267,564
Total Other - Protection	295,688	281,133	14,555	5%	173,375	287,929	288,260
Total Other - Public Works	440,185	469,855	(29,670)	-6%	220,867	464,960	474,717
Total Other - Health Services	46,523	41,545	4,978	12%	11,851	40,683	40,403
Total Other - Culture & Rec	147,639	135,051	12,588	9%	54,682	132,169	137,061
<b>Total Town Other</b>	<b>1,276,266</b>	<b>1,146,591</b>	<b>129,675</b>	<b>11%</b>	<b>554,481</b>	<b>1,149,292</b>	<b>1,208,005</b>
Total Town Government	1,016,288	867,020	149,268	17%	391,598	864,913	895,531
Total Protection	2,421,916	2,387,284	34,632	1%	1,129,887	2,308,012	2,313,070
Total Public Works	1,020,044	1,037,784	(17,740)	-2%	463,470	1,014,961	1,012,185
Total Health Services	124,247	90,111	34,136	38%	36,063	86,823	83,851
Total Culture & Rec	408,426	375,831	32,595	9%	171,443	364,644	363,797
<b>Total Town Expenses</b>	<b>4,990,921</b>	<b>4,758,030</b>	<b>232,891</b>	<b>5%</b>	<b>2,192,462</b>	<b>4,639,353</b>	<b>4,668,434</b>
Total Other - Education	11,285,654	10,741,831	543,823	5%	5,393,008	11,544,514	11,281,978
Total Other - Administration	2,576,563	2,237,941	338,622	15%	1,776,754	3,259,189	3,072,953
Total Reserve Fund	185,000	185,000	0	0%	15,974	185,000	185,532
Total Other Costs	14,047,217	13,164,772	882,445	7%	7,185,735	14,988,703	14,540,463
<b>Total Expenses</b>	<b>19,038,138</b>	<b>17,922,802</b>	<b>1,115,336</b>	<b>6%</b>	<b>9,378,197</b>	<b>19,628,056</b>	<b>19,208,897</b>

**FY2016 Proposed Articles  
Town of Boxborough**

<u>Dept</u>	<u>Description</u>	<u>Amount</u>	
<b><u>Special Town Meeting</u></b>			
1	Fund Cost Items of First Year of Collective Bargaining Agreement - Mass Coalition of Police, Local 200, Police		
2	Fund Cost Items of First Year of Collective Bargaining Agreement - Mass Coalition of Police, Local 200A, Dispatch		
3	Fund Cost Items of First Year of Collective Bargaining Agreement - Boxborough Professional Firefighters, Local 4601		
<b><u>Annual Town Meeting</u></b>			
1	Choose Town Officers		
2	Receive Reports		
3	Set Salaries and Compensation of Elected Officers		
4	Amend Personnel Plan and Personnel Classification and Compensation Plan		
5	Town Operating Budget		
6	Amendments to the Regional School District Agreement of the Minuteman Regional Vocational School District		
<b>Transfers</b>			
7	Transfer Unexpended Balances in Prior Year Articles		
8	100	Transfer to Stabilization Fund	100,000
9	171	Conservation: Transfer to Conservation Trust for Future Purchase	5,000
10	950	Transfer to OPEB Trust Fund	100,000
<b>Salary (plus)</b>			
11	141	Assessor: Certification Stipend	1,000
12	210	Police: Promote 1 Sgt to LT	21,125
13	215	Additional Dispatcher (wages of \$9,034 & health ins @ \$15,570) [NB: less OT and less PT hrs]	24,604
14	220	Additional Firefighter/Shift Restructuring (wages of \$25,627 & health ins @ \$15,570)	41,197
15	422	Additional DPW Worker (wages of \$34,049 & health ins @ \$15,570)	49,619
16	610	Additional Library Hours/PT staffing (extend open hours on M & W from 6 PM to 8 PM)	14,162
			<b>Possibly budget</b>

**FY2016 Proposed Articles  
Town of Boxborough**

<u>Dept</u>	<u>Description</u>	<u>Amount</u>
<b>Other Exp</b>		
17	210 Police: Department Accreditation	14,000
18	210 Police: Palm Scanner	25,000
19	220 Fire: Pumper Truck (to replace #64; 20 yr. old "maintenance hog"	650,000
20	220 Fire: Turnout Gear (Personal Protective Equipment)	140,000
21	422 DPW: 3/4 Ton Pickup Truck (to replace "Juan's truck")	40,000
22	422 DPW: Road Paving	300,000
23	630 Recreation: Skate Park	40,000
		[Potential CPA - Fall STM?]
	Total	<u>1,565,707</u>
<b>CPA</b>		
24	FY 15 set asides (@ 10% for open space, including land for recreational use, historic resources and community housing purposes); FY 16 set asides (@ 10% for open space, including land for recreational use, historic resources and community housing purposes) and 5% for administrative and operating expenses; FY 16 projects	TBD
<b>Non-Appropriation Financial</b>		
25	Multi Departmental Revolving Funds Re-authorization	
26	141 Assessor: Personal Exemption Percentage	
27	220 Fire Alarm System maintenance Revolving Cap Increase (from \$4,100)	10,000 Cap
28	Chapter 90 Highway Reimbursement Program	
29	541 COA: New Revolving Acct for Programs	15,000 Cap
30	610 Library: New Revolving Acct for Copy Machine Funds	1,500 Cap
31	Rescind Unused Borrowing Authorization	TBD
<b>Zoning Bylaw Amendments</b>		
32	Change Definition 2101 "Accessory Structure" to "Accessory Building"	
33	Amend Definition 2152 "Mixed-use" to be inclusive of all permitted uses	
34	Amend Section 4000 Use Regulations, 4100 General (Administrative Correction)	
35	Change the word "Churches" to "Places of Worship" in Section 6006 Parking Schedule	

**FY2016 Proposed Articles  
Town of Boxborough**

<u>Dept</u>	<u>Description</u>	<u>Amount</u>
36	Amend Section 4003(1) Residential Uses to allow the Bed and Breakfast use by Special Permit in the Agricultural-Residential and Residential-1 zoning districts	
37	Various amendments to Section 6300 Signs	
38	Add new section regarding Wireless Communication Facilities erected by a local, state, or federal government entity for the purposes of public safety	
<b>Other Planning Board</b>		
39	Accept a sidewalk easement located on the property at 55-61 Codman Hill Road (Craftsman Village)	
<b>Petition Article</b>		
40	Restoring & Maintaining Constitutional Governance Resolution of Boxborough, Massachusetts	