



**BOARD OF SELECTMEN AND FINANCE COMMITTEE**

**Meeting Agenda**

**January 21, 2016**

**Sargent Memorial Library**

**1. CALL TO ORDER, 7 PM**

**2. BUSINESS TO BE DISCUSSED**

a. Public Safety Space Needs – update, including potential funding scenarios

b. Special Town Meeting – discussion regarding articles and vote

i. Amend operating budget (+\$50,000) to increase reserve fund

*Move to place the article as written (...or otherwise) on the February 24, 2016 special town meeting warrant*

**VOTE:**

*Move to recommend/not recommend*

**VOTE:**

ii. Withdrawal from MRVSD

*Move to place the article as written (...or otherwise) on the February 24, 2016 special town meeting warrant*

**VOTE:**

*Move to recommend/not recommend*

**VOTE:**

iii. Minuteman Regional Vocational School District (MRVSD) amended agreement

*Move to place the article as written (...or otherwise) on the February 24, 2016 special town meeting warrant*

**VOTE:**

*Move to recommend/not recommend*

**VOTE:**

[NB: written recommendations to be finalized on January 25]

c. Overview of FY 17 budget, including review of tax levy, rate and levy capacity

**3. ADJOURN**





**TOWN OF BOXBOROUGH  
SPECIAL TOWN MEETING  
FEBRUARY 24, 2016  
LIST OF ARTICLES**

- 1. AMEND FY 16 OPERATING BUDGET (RESERVE FUND)**
  - 2. WITHDRAWAL OF THE TOWN OF BOXBOROUGH FROM THE MINUTEMAN REGIONAL VOCATIONAL SCHOOL DISTRICT**
  - 3. AMENDMENTS TO THE REGIONAL SCHOOL DISTRICT AGREEMENT OF THE MINUTEMAN REGIONAL VOCATIONAL SCHOOL DISTRICT**
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To either of the Constables of the Town of Boxborough, Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify all residents of the Town of Boxborough, who shall be qualified to vote in accord with the provisions of M.G.L. Chapter 51, Section 1, to meet at the Blanchard Memorial School, 493 Massachusetts Avenue, Boxborough, MA on Wednesday, February, 24, 2016 at 7:00 p.m. to act on Articles 1 through 3 of this Special Town Meeting Warrant.

**ARTICLE 1 AMEND FY 16 OPERATING BUDGET (RESERVE FUND)**

(Majority vote required)

To see if the Town will vote to transfer from Free Cash the sum of Fifty Thousand Dollars (\$50,000), more or less, to provide for the operations and expenses of the Town for the fiscal year beginning July 1, 2015 by amending the operating budget as voted under Annual Town Meeting Article 5 on May 11, 2015 by increasing the Reserve Fund, Department #132, as indicated below; or take any other action relative thereto.

Line Item #	Description	Appropriated at ATM 5/11/15	Proposed Increase/ <Decrease> Appropriation	Total FY 16 Allocation
132	Total Other – Reserve Fund	\$185,000	\$50,000	\$235,000

**The Finance Committee recommends (x-y).**

**The Board of Selectmen recommends (x-y).**

DRAFT

**ARTICLE 2      WITHDRAWAL OF THE TOWN OF BOXBOROUGH FROM THE MINUTEMAN  
REGIONAL VOCATIONAL SCHOOL DISTRICT**

(Majority vote required)

To see if the Town will vote to withdraw from the Minuteman Regional School District effective July 1, 2017, contingent upon the acceptance, on or before March 1, 2016, by all of the current members of the Minuteman District, and the approval, on or before December 31, 2016, by the Commissioner of Education, of the Amended Regional Agreement dated December 21, 2015 which has been submitted to the member towns by the Minuteman Regional School Committee; or take any other action relative thereto.

**The Board of Selectmen...**

**The Finance Committee...**

DRAFT

**ARTICLE 3            AMENDMENTS TO THE REGIONAL SCHOOL DISTRICT AGREEMENT OF THE  
MINUTEMAN REGIONAL VOCATIONAL SCHOOL DISTRICT**

(Majority vote required)

To see if the Town will vote, consistent with Section VII of the existing "Agreement With Respect to the Establishment of a Technical and Vocational Regional School District" for the Minuteman Regional Vocational School District, to accept the amendments to said Agreement which have been initiated and approved by a vote of the Regional School Committee on December 21, 2015, and which have been submitted as a restated "Regional Agreement" bearing the date of December 21, 2015 to the Board of Selectmen of each member town; or take any other action relative thereto.

**Summary**

Background: In March 2014, the Minuteman Regional School Committee approved a set of amendments to the Agreement, which were sent to all member towns for consideration at their 2014 annual town meetings. The motivation for the proposed amendments was the need to obtain the unanimous consent of the member towns in order to undertake the vital and long overdue capital campaign necessary to bring the existing, antiquated school structure into compliance with building codes. Ten member towns voted to approve, one town voted against, and five towns, including Boxborough, passed over the article. Because adoption of the Amended Agreement requires unanimous vote of the member towns, the School Committee presented the amendments to those six towns to consider again in 2015. Boxborough voted to pass over the article and the remaining five towns did likewise or did not take any further action.

It was clear that the proposed amended agreement would have to be further modified in order to achieve a unanimous vote of support. After a good deal of discussion among selectmen in the member towns, as well as members of the school committee, further revisions to the March 2014 draft were recommended and endorsed, and on December 21, 2015, the Minuteman Regional School Committee unanimously approved a new Regional Agreement, with additional revisions providing for a streamlined process for withdrawal by member towns, reduction of the minimum enrollment charge from five students to one, and requiring out-of-district communities to help pay for their share of capital costs of a new building.

The full text of the amended Regional Agreement, on which you are being asked to vote, is available in both clean and red-line versions, at the Boxborough Town Clerk's office, the Sargent Memorial Library and on-line, by clicking the town meeting links from the home page of the Boxborough web.

A summary of all the changes reflected in the draft December 21, 2015 Regional School District Agreement of the Minuteman Regional Vocational School District is available below:

**INSERT TABLE SHOWING CHANGES**

**The Board of Selectmen...**

**The Finance Committee...**

Hereof, fail not deliver these warrants with your return of service thereon to the Town Clerk on or before February 10, 2016.

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Vincent M. Amoroso, Chairman  
Board of Selectmen

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Susan M. Bak, Clerk  
Board of Selectmen

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Leslie R. Fox  
Board of Selectmen

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James J. Gorman  
Board of Selectmen

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Robert T. Stemple  
Board of Selectmen

DRAFT



7/1/2015 Beginning Balance	<u>185,000</u>	
7/20/2015 Cemetery Crypt reconstruction	12,000	Approved
7/21/2015 TH HVAC (West Side)	17,500	Approved
8/17/2015 Steele Farm Barn -Article Supplement	7,000	Approved
9/30/2015 Steele Farm Barn -Additional Work	10,596	Approved
12/7/2015 TH HVAC (East Side)	5,750	Approved
1/4/2016 Animal Inspector Travel	150	Approved
1/4/2016 TH Lift	39,000	Approved
1/11/2016 BoS Consulting	560	Approved
	<u>92,444</u>	Current Balance

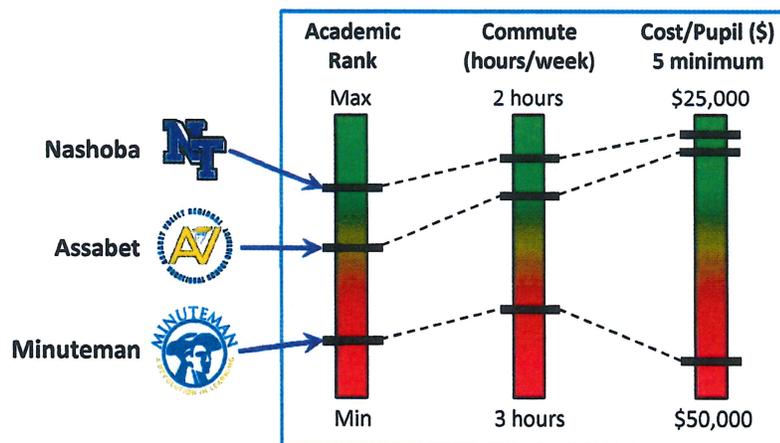
## Anticipated:

141 Assessor Map Updates		
156 Technology		
210 Police OT		IOD Insurance only covers half salary, none of shift coverage at OT rate
291 Animal Control Mileage	250	Better Reporting/Under Estimated
292 Animal Control Dogs & Cats Mileage	2,000	Better Reporting/Under Estimated
429 Street Lighting	1,500	Rates increased April 2015
541 COA Coordinator Salary	369	Calculated incorrectly, Budget 6-12 hours short
630 Rec Comm Playground	2,500	
915 Life Insurance/LTD	1,000	Under Budgeted
	<u>84,825</u>	Balance Reserve Fund (estimated)

## Comparison Process

- Academic Rank, Minuteman, Assabet & Nashoba
  - Dept. of Elementary & Secondary education assessments
  - 21 academic categories
    - Ordered each category 3=best, 2= middle, 1=worst
    - Summed rankings, perfect score = 63, worst = 21
- Commute
  - Average drive times for several times of day estimated with google traffic app.
- Costs (including transportation)
  - Taken from report of Vocational Education advisory Committee

## Comparison



### ACADEMIC PERFORMANCE (Best / Worst)

Programs offered	22	20	23
Combined SAT's	1360	1375	1304
Teacher /Student ratio	10.4	8.5	12.6
Attendance Rate	94.2	92.4	96.4
Avg. days absent per student	10.2	12.8	6.1
Chronic Absenteeism	14.7	24.5	5.8
In-school suspension rate	5.1	8.2	0.0
Out-of-school suspension rate	6.1	7.6	5.0
5-year graduation rate	94.1	90.1	96.1
4-year graduation rate	93.6	86.5	95.1
Annual dropout rate	0.8	1.3	0.3
Graduates att. inst. of higher ed.	56.1	50.5	54.0
% of seniors w/AP scores of 3 or +*	5	1	1
Academic Attainment Language	92.86	93.21	95.48
Academic attainment Math	76.37	68.52	76.13
Attainment Technical Skills	97.92	98.26	100
MCAS % Proficient or Advanced			
Math	75	73	78
ELA	96	97	93
STE	85	70	80
DESE Accountability Level	2	2	1
DESE Overall School Percentile	35	28	49

### CONVENIENCE (Best / Worst)

Distance from Boxborough Town Hall	13.4	13.6	11.1
Travel time in minutes at 7:30 AM	16	34	14

### COST (Best / Worst)

Per Pupil Cost (assume 5 students)	28,200	46,763	26,700
Tax Impact for avg. household	75.80	125.70	71.80

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\*These results were derived from the DESE report by multiplying 12th grade enrollment by the % taking AP exams and the % passing them.

## CONCLUSION

There are 25 categories of comparison:

-Minuteman ranks **Worst** in 20, Assabet in 3, Nashoba in 4. (Two categories were tied, producing 27 results).

-Nashoba ranks **Best** in 18, Assabet in 4, Minuteman in 3.

Convenience and cost are empirical measures that require no weighting. The academic categories may be weighted according to one's priorities. Nevertheless, given the great disparity in rankings in those categories, it would require an extreme degree of weighting to avoid this conclusion:

**-Minuteman is the worst performing, least convenient, and most expensive.**

**-Nashoba is the best performing, most convenient, and least expensive.**

*Sources: VEAC Presentation and DESE Report Card Overview for each school*

*Assabet:*

<http://profiles.doe.mass.edu/reportcard/SchoolReportCardOverview.aspx?linkid=105&orgcode=08010605&fycode=2015&orgtypecode=6&>

*Minuteman:*

<http://profiles.doe.mass.edu/reportcard/SchoolReportCardOverview.aspx?linkid=105&orgcode=08300605&fycode=2015&orgtypecode=6&>

*Nashoba:*

<http://profiles.doe.mass.edu/reportcard/SchoolReportCardOverview.aspx?linkid=105&orgcode=08520605&fycode=2015&orgtypecode=6&>

**FY2017 Financial Model  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16
<b><u>Summary of Expenditures</u></b>				
Town Government	\$ 945,615	\$ 973,413	\$ (27,798)	-2.86%
Protection	\$ 2,566,574	\$ 2,483,808	\$ 82,766	3.33%
Public Works	\$ 1,060,706	\$ 1,015,664	\$ 45,042	4.43%
Health Services	\$ 127,193	\$ 123,247	\$ 3,946	3.20%
Culture & Recreation	\$ 422,222	\$ 407,926	\$ 14,296	3.50%
<b>Subtotal - Town Government</b>	<b>\$ 5,122,310</b>	<b>\$ 5,004,058</b>	<b>\$ 118,252</b>	<b>2.36%</b>
A/B Regional School	\$ 11,587,423	\$ 11,120,240	\$ 467,183	4.20%
Minuteman Technical	\$ 226,171	\$ 165,340	\$ 60,831	36.79%
<b>Subtotal - Education</b>	<b>\$ 11,813,594</b>	<b>\$ 11,285,580</b>	<b>\$ 528,014</b>	<b>4.68%</b>
Debt Service	\$ 1,122,858	\$ 1,173,438	\$ (50,580)	-4.31%
Employee Benefits	\$ 1,532,248	\$ 1,406,644	\$ 125,604	8.93%
Reserve Fund	\$ 185,000	\$ 185,000	\$ -	0.00%
<b>Subtotal - Other</b>	<b>\$ 2,840,106</b>	<b>\$ 2,765,082</b>	<b>\$ 75,024</b>	<b>2.71%</b>
<b>Total Budget</b>	<b>\$ 19,776,010</b>	<b>\$ 19,054,720</b>	<b>\$ 721,290</b>	<b>3.79%</b>
ATM 2017 Warrant Articles Within 2 1/2	\$ -		\$ -	
ATM 2016 Warrant Articles Within 2 1/2		\$ 1,494,500	\$ (1,494,500)	0.00%
STM 2017 Warrant Articles Within 2 1/2	\$ -		\$ -	
STM 2016 Warrant Articles Within 2 1/2		\$ 75,000	\$ (75,000)	
ATM 2017 Warrant Articles CPC	\$ -		\$ -	
ATM 2016 Warrant Articles CPC		\$ 112,000	\$ (112,000)	
One Time Capital Exclusion Articles	\$ -		\$ -	
Snow and Ice Deficit	\$ -	\$ -	\$ -	0.00%
Overlay Reserve (known after tax rate setting)	\$ 175,000	\$ 172,728	\$ 2,272	1.32%
<b>Total Budget, Articles, Overlay</b>	<b>\$ 19,951,010</b>	<b>\$ 20,908,949</b>	<b>\$ (957,939)</b>	<b>-4.58%</b>
			Variance due to CPA	
<b><u>Sources of Funds</u></b>				
Estimated State Aid	\$ 251,266	\$ 251,678	\$ (412)	-0.16%
State Aid (Cherry Sheet Assessments)	\$ (66,372)	\$ (66,372)	\$ -	0.00%
State Aid (Construction Reimbursement -school)	\$ 284,091	\$ 284,091	\$ -	0.00%
<b>Total Estimated State Aid</b>	<b>\$ 468,985</b>	<b>\$ 469,397</b>	<b>\$ (412)</b>	<b>-0.09%</b>

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**FY2017 Financial Model  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16
Estimated Local Receipts	\$ 1,225,000	\$ 1,437,000	\$ (212,000)	-14.75%
<b>Total State Aid and Local Revenue</b>	<b>\$ 1,693,985</b>	<b>\$ 1,906,397</b>	<b>\$ (212,412)</b>	<b>-11.14%</b>
Prior Year Levy Limit	\$ 18,468,545	\$ 17,823,559	\$ 644,986	3.62%
Allowed 2 1/2 Growth - Revenue Tax Increase	\$ 461,714	\$ 445,589	\$ 16,125	3.62%
Tax Rate	16.36		16.65	
New Growth (estimate determined by Town Policy Makers)	3,000,000 \$ 49,080	\$ 199,397	11,975,784 \$ (150,317)	-75.39%
<b>Current Year Levy Limit</b>	<b>\$ 18,979,338</b>	<b>\$ 18,468,545</b>	<b>\$ 510,794</b>	<b>2.77%</b>
One Time Capital Exclusion Articles	\$ -	\$ -	\$ -	0.00%
Exempt Debt Service (Net of State Reimbursement)	\$ 587,976	\$ 610,825	\$ (22,849)	-3.74%
<b>Maximum Allowable Levy</b>	<b>\$ 19,567,314</b>	<b>\$ 19,079,370</b>	<b>\$ 487,945</b>	<b>2.56%</b>
Exclude Allowable 2 1/2 Growth	\$ (461,714)	\$ (445,589)		
<b>Adjusted Maximum Allowable Levy</b>	<b>\$ 19,105,601</b>	<b>\$ 18,633,781</b>		
<b>Total Available Funds (Excluding Allowable 2 1/2 Growth)</b>	<b>\$ 20,799,586</b>	<b>\$ 20,540,178</b>	<b>\$ 259,408</b>	<b>1.26%</b>
<b>Total Funds Required to meet Total Expenses (w Adjusted Tax Levy)</b>	<b>\$ (848,576)</b>	<b>\$ 368,771</b>	<b>\$ (1,217,347)</b>	<b>-330.11%</b>
<b>For Tax Rate Calculation</b>				
Operating Budget	\$ 19,776,010	\$ 19,054,720	\$ 721,290	3.79%
ATM 2017 Warrant Articles Within 2 1/2	\$ -	\$ -	\$ -	
ATM 2016 Warrant Articles Within 2 1/2	\$ -	\$ 1,494,500	\$ (1,494,500)	0.00%
STM 2017 Warrant Articles Within 2 1/2	\$ -	\$ -	\$ -	
STM 2016 Warrant Articles Within 2 1/2	\$ -	\$ 75,000	\$ - (75,000)	
ATM 2017 Warrant Articles CPC	\$ -	\$ -	\$ -	
ATM 2016 Warrant Articles CPC	\$ -	\$ 112,000	\$ (112,000)	
Overlay Reserve - raised on tax recap	\$ 175,000	\$ 172,728	\$ 2,272	1.32%
Snow and Ice Deficit - raised on tax recap	\$ -	\$ -	\$ -	
Other Deficit Funds - raised on tax recap	\$ -	\$ -	\$ -	
Less: Funding Sources				
Available Funds - Free Cash (to reduce tax rate)	\$ -	\$ (532,577)	\$ 532,577	
Available Funds - Free Cash (amendments)	\$ -	\$ -	\$ -	

**FY2017 Financial Model  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16
Available Funds - Free Cash (Warrant Articles)	\$ -	\$ (500,819)	\$ 500,819	
Available Funds - Overlay Surplus	\$ -	\$ -	\$ -	
Available Funds - CPA Funds	\$ -	\$ (112,000)	\$ 112,000	
Available Funds - Transfer Unexpended Prior Year Articles	\$ -	\$ -	\$ -	
Available Funds - Unexpended Bond Proceeds	\$ -	\$ -	\$ -	
To be Borrowed	\$ -	\$ (1,201,000)	\$ 1,201,000	
State Aid (Cherry Sheets - Assessments)	\$ (184,894)	\$ (185,306)	\$ 412	-0.22%
State Aid (Construction Reimbursement - School)	\$ (284,091)	\$ (284,091)	\$ -	0.00%
Local Receipts	\$ (1,225,000)	\$ (1,437,000)	\$ 212,000	-14.75%
<b>(Estimated) Amount to be Raised by Tax Levy</b>	<b>\$ 18,257,025</b>	<b>\$ 16,656,156</b>	<b>\$ 1,600,869</b>	<b>9.61%</b>
Total Valuation (Assessor sets tax rate)	\$ 1,021,102,106	\$ 1,018,102,106	\$ 3,000,000	0.29%
Estimated tax rate	\$ 17.88	\$ 16.36	\$ 1.52	9.29%
Average Single Family Assessment FY16 Valuation	\$ 548,990	\$ 548,990		
Average Single Family Tax Bill at Proposed Rate	\$ 9,816	\$ 8,981		

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual	
100 Total Salary	0	0	0	0%	0	0	0	FY15 Shown for History Purposes Only. Not calculated in totals below
100 Total Other	11,940	11,700	240	2%	6,825	11,400	11,400	
100 Total General Gov't	11,940	11,700	240	2%	6,825	11,400	11,400	
114 Total Salary	0	0	0	0%	0	0	0	
114 Total Other	50	50	0	0%	50	50	47	
114 Total Moderator	50	50	0	0%	50	50	47	
119 Total Salary	0	0	0	0%	0	0	0	
119 Total Other	145	175	(30)	-17%	0	175	57	
119 Total Town Constable	145	175	(30)	-17%	0	175	57	
122 Total Salary	2,000	2,000	0	0%	1,000	2,000	2,000	
122 Total Other	2,818	2,119	699	33%	2,504	2,136	1,927	
122 Total Selectmen	4,818	4,119	699	17%	3,504	4,136	3,927	
123 Total Salary	108,750	108,750	0	0%	50,114	105,000	105,000	
123 Total Other	2,700	2,875	(175)	-6%	1,437	2,825	2,800	
123 Total Town Administrator	111,450	111,625	(175)	0%	51,552	107,825	107,800	
131 Total Salary	0	0	0	0%	0	0	0	
131 Total Other	480	480	0	0%	341	455	226	
131 Total Town Finance Comm	480	480	0	0%	341	455	226	
135 Total Salary	69,609	66,908	2,701	4%	30,899	64,311	64,311	
135 Total Other	36,390	36,708	(318)	-1%	16,860	26,968	31,090	
135 Total Accountant	105,999	103,616	2,383	2%	47,759	91,279	95,401	
141 Total Salary	70,609	67,908	2,701	4%	31,899	64,311	64,311	
141 Total Other	13,990	17,964	(3,974)	-22%	16,391	13,113	12,259	
141 Total Assessor	84,599	85,872	(1,273)	-1%	48,290	77,424	76,570	
145 Total Salary	72,350	67,908	4,442	7%	32,673	65,311	65,311	
145 Total Other	16,745	8,350	8,395	101%	3,110	8,350	8,460	
145 Total Treasurer	89,095	76,258	12,837	17%	35,783	73,661	73,771	

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
146 Total Salary	0	67,676	(67,676)	-100%	0	65,087	66,683
146 Total Other	0	11,381	(11,381)	-100%	243	20,118	22,383
146 Total Collector	0	79,057	(79,057)	-100%	243	85,205	89,066
151 Total Salary	0	0	0	0%	0	0	0
151 Total Other	48,500	53,500	(5,000)	-9%	10,528	53,500	58,332
151 Total Legal	48,500	53,500	(5,000)	-9%	10,528	53,500	58,332
152 Total Salary	0	0	0	0%	0	0	0
152 Total Other	320	320	0	0%	200	260	320
152 Total Personnel Board	320	320	0	0%	200	260	320
156 Total Salary	0	0	0	0%	0	0	0
156 Total Other	123,312	95,319	27,993	29%	47,453	27,994	42,599
156 Total Technology	123,312	95,319	27,993	29%	47,453	27,994	42,599
161 Total Salary	47,823	46,006	1,817	4%	21,785	44,259	44,259
161 Total Other	2,043	2,120	(77)	-4%	638	2,178	1,822
161 Total Town Clerk	49,866	48,126	1,740	4%	22,422	46,437	46,081
162 Total Salary	6,400	4,028	2,372	59%	855	4,762	4,244
162 Total Other	6,312	5,632	680	12%	1,610	6,070	6,058
162 Total Elect. & Registr.	12,712	9,660	3,052	32%	2,465	10,832	10,302
171 Total Salary	0	0	0	0%	0	0	0
171 Total Other	2,150	2,150	0	0%	502	2,150	1,774
171 Total Conservation Comm	2,150	2,150	0	0%	502	2,150	1,774
175 Total Salary	70,154	67,453	2,701	4%	31,171	64,856	64,856
175 Total Other	6,445	7,330	(885)	-12%	4,929	5,775	7,384
175 Total Planning Board	76,599	74,783	1,816	2%	36,101	70,631	72,240
176 Total Salary	0	0	0	0%	0	0	0
176 Total Other	210	210	0	0%	20	335	90
176 Total ZBA	210	210	0	0%	20	335	90

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
179 Total Salary	0	0	0	0%	0	0	0
179 Total Other	200	100	100	100%	0	200	0
179 Total Ag Comm	200	100	100	100%	0	200	0
192 Total Salary	177,710	172,420	5,290	3%	75,898	168,116	148,575
192 Total Other	45,160	43,723	1,437	3%	33,974	45,355	44,116
192 Total Town Hall	222,870	216,143	6,727	3%	109,873	213,471	192,691
199 Total Salary	0	0	0	0%	0	0	0
199 Total Other	300	150	150	100%	127	1,000	917
199 Total Energy Comm	300	150	150	100%	127	1,000	917
<b>Total Salaries - Town Government</b>	<b>625,405</b>	<b>671,057</b>	<b>(45,652)</b>	<b>-7%</b>	<b>276,294</b>	<b>648,013</b>	<b>629,550</b>
<b>Total Other - Town Government</b>	<b>320,210</b>	<b>302,356</b>	<b>17,854</b>	<b>6%</b>	<b>147,741</b>	<b>219,007</b>	<b>242,661</b>
<b>Total Town Government</b>	<b>945,615</b>	<b>973,413</b>	<b>(27,798)</b>	<b>-3%</b>	<b>424,035</b>	<b>867,020</b>	<b>872,211</b>

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
210 Total Salary	1,063,333	1,053,802	9,531	1%	513,361	1,008,200	1,053,407
210 Total Other	147,140	104,140	43,000	41%	61,384	137,290	144,814
210 Total Police	1,210,473	1,157,942	52,531	5%	574,745	1,145,490	1,198,221
215 Total Salary	285,936	279,984	5,952	2%	119,590	250,302	259,439
215 Total Other	36,395	36,420	(25)	0%	27,452	36,020	40,488
215 Total Dispatch	322,331	316,404	5,927	2%	147,042	286,322	299,926
220 Total Salary	819,259	804,221	15,038	2%	318,551	765,214	708,462
220 Total Other	109,480	107,980	1,500	1%	35,242	103,498	93,156
220 Total Fire	928,739	912,201	16,538	2%	353,793	868,712	801,617
241 Total Salary	72,211	69,863	2,348	3%	29,481	68,383	65,919
241 Total Other	10,415	9,775	640	7%	1,531	2,250	2,556
241 Total Building Insp	82,626	79,638	2,988	4%	31,011	70,633	68,475
245 Total Salary	0	0	0	0%	0	0	270
245 Total Other	0	0	0	0%	0	0	0
245 Total Electrical Insp	0	0	0	0%	0	0	270
291 Total Salary	2,787	2,746	41	1%	862	2,705	1,352
291 Total Other	545	450	95	21%	185	400	505
291 Total ACO	3,332	3,196	136	4%	1,047	3,105	1,857
292 Total Salary	14,158	11,507	2,651	23%	5,321	11,292	11,260
292 Total Other	4,850	2,850	2,000	70%	2,454	1,625	2,375
292 Total ACO Dog & Cat	19,008	14,357	4,651	32%	7,775	12,917	13,635
299 Total Salary	45	45	0	0%	45	45	45
299 Total Other	20	25	(5)	-20%	0	50	9
299 Total Field Driver	65	70	(5)	-7%	45	95	54
<b>Total Salaries - Protection</b>	<b>2,257,729</b>	<b>2,222,168</b>	<b>35,561</b>	<b>2%</b>	<b>987,210</b>	<b>2,106,141</b>	<b>2,100,154</b>
<b>Total Other - Protection</b>	<b>308,845</b>	<b>261,640</b>	<b>47,205</b>	<b>18%</b>	<b>128,248</b>	<b>281,133</b>	<b>283,902</b>
<b>Total Protection</b>	<b>2,566,574</b>	<b>2,483,808</b>	<b>82,766</b>	<b>3%</b>	<b>1,115,458</b>	<b>2,387,274</b>	<b>2,384,056</b>

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
310 Total Salary	0	0	0	0%	0	0	0
310 Total Other	226,171	165,340	60,831	37%	79,916	147,254	147,254
310 Total Minuteman	226,171	165,340	60,831	37%	79,916	147,254	147,254
320 Total Salary	0	0	0	0%	0	0	0
320 Total Other	11,587,423	11,120,240	467,183	4%	5,560,120	10,594,577	10,594,577
320 Total ABRSD	11,587,423	11,120,240	467,183	4%	5,560,120	10,594,577	10,594,577
Total Salaries - Education	0	0	0	0%	0	0	0
Total Other - Education	11,813,594	11,285,580	528,014	5%	5,640,036	10,741,831	10,741,831
Total Education	11,813,594	11,285,580	528,014	5%	5,640,036	10,741,831	10,741,831

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
422 Total Salary	535,765	521,287	14,478	3%	225,321	505,987	486,001
422 Total Other	94,150	89,500	4,650	5%	54,003	87,590	90,388
422 Total DPW	629,915	610,787	19,128	3%	279,325	593,577	576,389
423 Total Salary	62,881	60,739	2,142	4%	0	53,121	81,110
423 Total Other	105,875	106,610	(735)	-1%	34,268	107,765	166,832
423 Total Snow & Ice	168,756	167,349	1,407	1%	34,268	160,886	247,942
424 Total Salary	0	0	0	0%	0	0	0
424 Total Other	5,500	3,000	2,500	83%	1,812	3,000	3,000
424 Total Street Lighting	5,500	3,000	2,500	83%	1,812	3,000	3,000
425 Total Salary	0	0	0	0%	0	0	0
425 Total Other	27,800	22,400	5,400	24%	7,074	22,400	30,006
425 Total Hager Well	27,800	22,400	5,400	24%	7,074	22,400	30,006
429 Total Salary	0	0	0	0%	0	0	0
429 Total Other	75,300	72,075	3,225	4%	29,707	97,250	90,321
429 Total Fuel	75,300	72,075	3,225	4%	29,707	97,250	90,321
431 Total Salary	0	0	0	0%	0	0	0
431 Total Other	10,000	0	10,000	1000000%	0	10,000	9,275
431 Total Hazardous Waste	10,000	0	10,000	1000000%	0	10,000	9,275
433 Total Salary	0	0	0	0%	0	0	0
433 Total Other	133,350	130,100	3,250	2%	50,367	140,850	122,378
433 Total Transfer Station	133,350	130,100	3,250	2%	50,367	140,850	122,378
491 Total Salary	9,085	8,953	132	1%	3,580	8,821	8,820
491 Total Other	1,000	1,000	0	0%	11,800	1,000	455
491 Total Cemetery	10,085	9,953	132	1%	15,380	9,821	9,275
Total Salaries - Public Works	607,731	590,979	16,752	3%	228,902	567,929	575,931
Total Other - Public Works	452,975	424,685	28,290	7%	189,032	469,855	512,654
Total Public Works	1,060,706	1,015,664	45,042	4%	417,933	1,037,784	1,088,586

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual	
505 Total Salary	1,003	988	15	2%	494	988	494	
505 Total Other	216	98	118	120%	144	100	100	
505 Total Animal Inspector	1,219	1,086	133	12%	638	1,088	594	
511 Total Salary	500	500	0	0%	250	500	500	
511 Total Other	39,490	39,290	200	1%	8,491	36,390	38,939	
511 Total BoH	39,990	39,790	200	1%	8,741	36,890	39,439	
529 Total Salary	25,302	24,320	982	4%	10,187	0	8,163	FY15 Shown for History Purposes Only. Not calculated in totals below
529 Total Other	545	680	-135	-20%	0	25,000	3,397	
529 Total Community Services	25,847	25,000	847	3%	10,187	25,000	11,560	
541 Total Salary	50,034	47,908	2,126	4%	21,136	46,051	46,051	
541 Total Other	5,675	5,100	575	11%	3,025	4,700	4,700	
541 Total COA	55,709	53,008	2,701	5%	24,162	50,751	50,751	
543 Total Salary	4,068	4,008	60	1%	962	1,027	39	
543 Total Other	360	355	5	1%	0	355	33	
543 Total Veterans	4,428	4,363	65	1%	962	1,382	73	
<b>Total Salaries - Health Services</b>	<b>80,907</b>	<b>77,724</b>	<b>3,183</b>	<b>4%</b>	<b>33,029</b>	<b>48,566</b>	<b>47,084</b>	
<b>Total Other - Health Services</b>	<b>46,286</b>	<b>45,523</b>	<b>763</b>	<b>2%</b>	<b>11,660</b>	<b>41,545</b>	<b>43,773</b>	
<b>Total Health Services</b>	<b>127,193</b>	<b>123,247</b>	<b>3,946</b>	<b>3%</b>	<b>44,689</b>	<b>90,111</b>	<b>90,857</b>	

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
610 Total Salary	243,191	234,065	9,126	4%	102,446	214,309	214,068
610 Total Other	134,700	129,329	5,371	4%	51,667	119,012	125,593
610 Total Library	377,891	363,394	14,497	4%	154,113	333,321	339,660
630 Total Salary	25,481	26,722	(1,241)	-5%	23,435	26,471	21,712
630 Total Other	10,840	9,800	1,040	11%	6,588	9,400	10,336
630 Total Rec Comm	36,321	36,522	(201)	-1%	30,024	35,871	32,048
670 Total Salary	0	0	0	0%	0	0	0
670 Total Other	1,500	1,500	0	0%	12,484	1,000	2,672
670 Total Steele Farm	1,500	1,500	0	0%	12,484	1,000	2,672
691 Total Salary	0	0	0	0%	0	0	0
691 Total Other	4,045	4,045	0	0%	383	3,174	9,478
691 Total Hist Comm	4,045	4,045	0	0%	383	3,174	9,478
692 Total Salary	0	0	0	0%	0	0	0
692 Total Other	965	965	0	0%	142	965	510
692 Total Public Celebr	965	965	0	0%	142	965	510
699 Total Salary	0	0	0	0%	0	0	0
699 Total Other	1,500	1,500	0	0%	0	1,500	1,192
699 Total AB Cultural Council	1,500	1,500	0	0%	0	1,500	1,192
<b>Total Salaries - Culture &amp; Rec</b>	<b>268,672</b>	<b>260,787</b>	<b>7,885</b>	<b>3%</b>	<b>125,881</b>	<b>240,780</b>	<b>235,780</b>
<b>Total Other - Culture &amp; Rec</b>	<b>153,550</b>	<b>147,139</b>	<b>6,411</b>	<b>4%</b>	<b>71,264</b>	<b>135,051</b>	<b>149,780</b>
<b>Total Culture &amp; Rec</b>	<b>422,222</b>	<b>407,926</b>	<b>14,296</b>	<b>4%</b>	<b>197,145</b>	<b>375,831</b>	<b>385,560</b>

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
710 Total Salary	0	0	0	0%	0	0	0
710 Total Other	955,000	985,000	(30,000)	-3%	605,000	740,000	740,000
710 Total Retirement of LT Debt	955,000	985,000	(30,000)	-3%	605,000	740,000	740,000
751 Total Salary	0	0	0	0%	0	0	0
751 Total Other	167,858	188,438	(20,580)	-11%	99,283	162,897	162,883
751 Total Debt Interest	167,858	188,438	(20,580)	-11%	99,283	162,897	162,883
830 Total Salary	0	0	0	0%	0	0	0
830 Total Other	671,055	629,903	41,152	7%	629,903	612,822	612,822
830 Total County Retirement Assmt	671,055	629,903	41,152	7%	629,903	612,822	612,822
912 Total Salary	0	0	0	0%	0	0	0
912 Total Other	72,637	62,600	10,037	16%	44,473	60,279	60,759
912 Total Other Insurance	72,637	62,600	10,037	16%	44,473	60,279	60,759
915 Total Salary	0	0	0	0%	0	0	0
915 Total Other	702,800	632,750	70,050	11%	337,424	583,303	615,998
915 Total Employee Benefits	702,800	632,750	70,050	11%	337,424	583,303	615,998
945 Total Salary	0	0	0	0%	0	0	0
945 Total Other	85,756	81,391	4,365	5%	71,117	78,640	64,112
945 Total Liability Insurance	85,756	81,391	4,365	5%	71,117	78,640	64,112
Total Salaries - Administration	0	0	0	0%	0	0	0
Total Other - Administration	2,655,106	2,580,082	75,024	3%	1,787,199	2,237,941	2,256,574
Total Administration	2,655,106	2,580,082	75,024	3%	1,787,199	2,237,941	2,256,574
132 Total Salary	0	0	0	0%	0	0	0
132 Total Other	185,000	185,000	0	0%	52,846	185,000	168,078
132 Total Reserve Fund	185,000	185,000	0	0%	52,846	185,000	168,078

**FY2017 Budget Summary  
Town of Boxborough**

	FY17 Submitted Budget	FY16 Budget	FY17 vs FY16	FY17 vs FY16	FY16 YTD	FY15 Budget	FY15 Actual
Total Salaries - Town Government	625,405	671,057	(45,652)	-7%	276,294	648,013	629,550
Total Salaries - Protection	2,257,729	2,222,168	35,561	2%	987,210	2,106,141	2,100,154
Total Salaries - Public Works	607,731	590,979	16,752	3%	228,902	567,929	575,931
Total Salaries - Health Services	80,907	77,724	3,183	4%	33,029	48,566	47,084
Total Salaries - Culture & Rec	268,672	260,787	7,885	3%	125,881	240,780	235,780
<b>Total Salaries</b>	<b>3,840,444</b>	<b>3,822,715</b>	<b>17,729</b>	<b>0%</b>	<b>1,651,316</b>	<b>3,611,429</b>	<b>3,588,499</b>
Total Other - Town Government	320,210	302,356	17,854	6%	147,741	219,007	242,661
Total Other - Protection	308,845	261,640	47,205	18%	128,248	281,133	283,902
Total Other - Public Works	452,975	424,685	28,290	7%	189,032	469,855	512,654
Total Other - Health Services	46,286	45,523	763	2%	11,660	41,545	43,773
Total Other - Culture & Rec	153,550	147,139	6,411	4%	71,264	135,051	149,780
<b>Total Town Other</b>	<b>1,281,866</b>	<b>1,181,343</b>	<b>100,523</b>	<b>9%</b>	<b>547,945</b>	<b>1,146,591</b>	<b>1,232,771</b>
Total Town Government	945,615	973,413	(27,798)	-3%	424,035	867,020	872,211
Total Protection	2,566,574	2,483,808	82,766	3%	1,115,458	2,387,274	2,384,056
Total Public Works	1,060,706	1,015,664	45,042	4%	417,933	1,037,784	1,088,586
Total Health Services	127,193	123,247	3,946	3%	44,689	90,111	90,857
Total Culture & Rec	422,222	407,926	14,296	4%	197,145	375,831	385,560
<b>Total Town Expenses</b>	<b>5,122,310</b>	<b>5,004,058</b>	<b>118,252</b>	<b>2%</b>	<b>2,199,261</b>	<b>4,758,020</b>	<b>4,821,270</b>
Total Other - Education	11,813,594	11,285,580	528,014	5%	5,640,036	10,741,831	10,741,831
Total Other - Administration	2,655,106	2,580,082	75,024	3%	1,787,199	2,237,941	2,256,574
Total Reserve Fund	185,000	185,000	0	0%	52,846	185,000	168,078
Total Other Costs	14,653,700	14,050,662	603,038	4%	7,480,082	13,164,772	13,166,483
<b>Total Expenses</b>	<b>19,776,010</b>	<b>19,054,720</b>	<b>721,290</b>	<b>4%</b>	<b>9,626,496</b>	<b>17,922,792</b>	<b>17,819,675</b>

Reserve Fund Total  
Shown for History  
Purposes Only. Not  
calculated in totals below

25,579 Encumbered

**FY2016 Proposed Articles  
Town of Boxborough**

Article Number	Dept	Description	Amount	Funding Source
<b><u>Special Town Meeting</u></b>				
1	145/146	Treasurer/Collector Position	-	
2	177	Housing Bd: Reg Housing Svc	5,465	CPA (Resrv/Hsg)
3	192	Town Hall: Front Steps - Higher Bids	TBD	CPA (Resrv/Hist)
4				Free Cash
	Total		<u>5,465</u>	
<b><u>Annual Town Meeting</u></b>				
1		Choose Town Officers		
2		Receive Reports		
3		Set Salaries and Compensation of Elected Officers		
4		Amend FY16 Personnel Classification and Compensation Plan		
5		Town Operating Budget		
<b>CPA</b>				
6A		FY17 set asides (@ 10% for open space, including land for recreational use, historic resources and community housing purposes) and 5% for administrative and operating expenses		
B		Return Unused Funds to Fund Balance		8596.37 +/-
C	161	Town Clerk: Conservation of Historical Records	11,000	CPA (Hist)
D	177	Housing Bd: Reg Housing Svc	6,000	CPA (Hsg)
E	177	Housing Bd: Rental Voucher Program	26,280	CPA (Hsg)
F	192	Town Hall: Renovation of Foyer into Grange Hall	106,775	CPA (Hist)
G	630	Rec Comm: Liberty Fields Site Plan	5,500	CPA (Open)
H	630	Rec Comm: Skate Park	40,000	CPA (Open)
	Total		<u>195,555</u>	
<b>Financial Consent Agenda</b>				
7	100	Transfer to Stabilization Fund	100,000	Free Cash
8	950	Transfer to OPEB Trust Fund	62,500	Free Cash
9	145	Borrowing Funds - Short Term & Long Term Interest/Closing Costs	50,000	Free Cash
10	Multi	Close Completed Articles to Free Cash		28,308.41
11	Multi	Departmental Revolving Funds Re-authorization		
	245	Electrical Inspections Revolving Cap Increase (from \$50,000) -One/Two year Only	est125,000	Cap

**FY2016 Proposed Articles  
Town of Boxborough**

Article Number	Dept	Description	Amount	Funding Source
	243	Gas/Plumbing Inspections Revolving Cap Increase (from \$15,000) -One/Two year Only	est50,000	Cap
	630	Change Rec Committee to Rec Commission (housekeeping typo)		
12	171	Conservation: Transfer to Conservation Trust for Future Purchase	5,000	Free Cash
<b>Personnel</b>				
13	220	Fire: Promote 1 LT to Cpt	-	Zero Impact
<b>Capital Equipment &amp; Infrastructure</b>				
14	156	Technology: Hardware/Software upgrades	TBD	Free Cash
15	192	Town Hall: HVAC (remaining units)	15,000	Free Cash
16	192	Town Hall: Access Control System	TBD	Free Cash
17	210	Police: Building/Grounds Maint	145,500	Borrowing/Free Cash
18	210	Police: Equipment	118,000	Free Cash
19	220	Fire: Pickup Truck	50,000	Borrowing/Funds Transfer
20	292	Animal Control: Pickup Truck	40,000	Borrowing
21	422	DPW: Loader	200,000	Borrowing
22	422	DPW: Road Paving	400,000	Borrowing
23	422	DPW: Pickup Truck	40,000	Borrowing
24	422	DPW: Radios	95,000	Borrowing
25	425	Hager Well: System Updates	TBD	Free Cash
26	491	Cemetery: Wall Repairs	TBD	Free Cash
27	691	Hist Comm: Water Heater & Bathroom Update (may use RFT in FY16)	TBD	Free Cash
<b>Studies &amp; Initiatives</b>				
28	122	Fraud Risk Assessment	10,000	Free Cash
	<b>Total</b>		<u>1,331,000</u>	
<b>Zoning ByLaw Amendments</b>				
	176	Anticipate 7 Zoning Bylaw Amendments		
	176	Anticipate 1 General Bylaw Amendment		
	176	Anticipate 1 Amendment to Discontinue Roadway		
<b>Petition Article</b>				
		??		

**FY2016 Proposed Articles  
Town of Boxborough**

Article Number	Dept	Description	Amount	Funding Source
<u>(Other) Consent Agenda</u>				
122		Acquisition of Easements - Hill Rd for Roadway Purposes		
122		Accept MGL Ch41, Sec110A - Town Hall Closure on Saturdays		
422		Chapter 90 Highway Reimbursement Program		

Available Funds	Current Balance	Used (Potentially)	New Balance
Free Cash	1,587,280.57	360,500.00	1,226,780.57
Stabilization	1,342,226.70	-	1,342,226.70
Borrowing		970,500.00	
Overlay Surplus	-	-	-
Warrant Article Surplus	25,686.68	-	25,686.68
Recind Warrant Articles	-	-	-
CPA - Estimated FY17	197,602.73	195,555.00	2,047.73
Reserve Housing	36,000.00		
Reserve Open/Rec	36,000.00		
Reserve Historical	36,000.00		
Prior Year Reserve/Certified	108,530.00	5,465.00	
		<u>1,331,000.00</u>	FC, Stab, Borrow
		-	Other Sources
		<u>201,020.00</u>	CPA
		1,532,020.00	