

TOWN OF WRENTHAM COMMONWEALTH OF MASSACHUSETTS

REPORT TO THE VOTERS

for the

Town Meeting

Monday, June 5, 2017

King Philip High School
Wrentham, Massachusetts

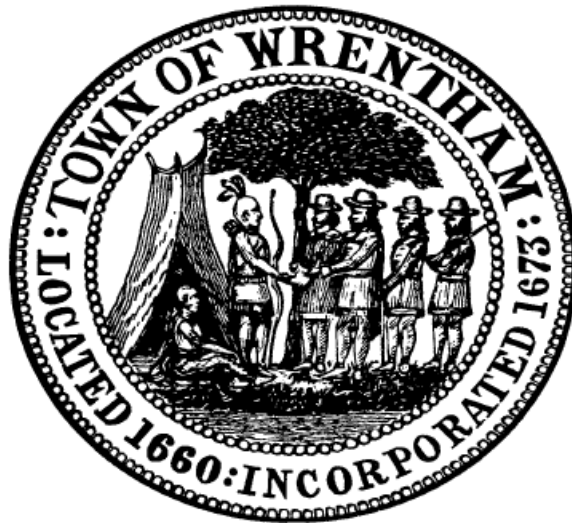


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Town of Wrentham, Massachusetts
Report to the Voters
Town Meeting
Monday, June 5, 2017

This report provides a summary of the motions, recommendations and a brief explanation of the articles of business for the June 5, 2017 Annual Town Meeting.

Presented By:

Board of Selectmen

Jerome P. McGovern, Stephen J. Langley
Charles R. Kennedy, Joseph F. Botaish, II, Gerard Nolan

Finance Committee

Andrea Sweed, Keith Bilezerian, Dwayne Hancock
Marjorie Immonen, Frances Manchuso, Michael Savage, Kelly Williams

General By-Law Review Committee

Dwayne Hancock, Stephen Schwarm, George Smith, Jr., Cindy Thompson

Capital Budget Planning Committee

Joseph F. Botaish II, Eric Greenberg, William Harrington,
Kristi Mollica, Maureen Osolnik, Gail Pratt, Kelly Williams

Planning Board

Michael McKnight, Robert W. Cass, James E. Lawrence, Stephen Schwarm,
Everett W. Skinner, Jr., Richard R. Torchia, Charles G. Woodhams

Personnel Board

Elizabeth Valerio, Eileen F. Ellis, Daniel O'Connor, Catherine Calicchia

Article 1 to be Moved by the Board of Selectmen

Article 1

Move that the Town accept the 2016 Annual Town Report.

Articles 2 through 16 are to be Moved by the Finance Committee

Article 2

Move that the Town vote to fix the salary and the compensation of elected officials as provided by Chapter 41, Section 108 of the Massachusetts General Laws per the following:

| | |
|-----------------------------------|-------------|
| Town Clerk..... | \$65,920.00 |
| All Other Elected Officials | \$0.00 |

Discussion: This article establishes the salary for elected officials per the cited MGL. This is an annual requirement.

The Finance Committee recommends that the Town vote to approve Article 2.

Article 3

Move that the Town vote to indefinitely postpone Article 3.

Discussion: There are no unpaid bills to address from the previous fiscal year.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 3.

Article 4

Move that the Town vote to indefinitely postpone Article 4.

Discussion: There are no requests to supplement the FY2017 Town budget.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 4.

Article 5

Move that the Town vote to approve the Town of Wrentham’s Water Enterprise Fiscal Year 2018 budget for the sum of \$2,107,856 as shown in the Wrentham Finance Committee’s Recommendations under Table B-1. The appropriation will be allocated as follows:

| | |
|---|-------------|
| To direct expenses the sum of | \$1,659,868 |
| By transfer to the general fund for indirect expenses the sum of | \$447,988 |
| <i>Said sum is to be sourced as follows:</i> | |
| From Water Enterprise Fund Revenue the sum of | \$2,032,856 |
| By transfer from the Water Enterprise Retained Earnings to the Water Enterprise Operating Capital Budget the sum of | \$75,000 |

Discussion: The recommended Water Enterprise Fund budget is depicted as Table B-1 provided in this report.

The Finance Committee recommends that the Town vote to approve Article 5.

Article 6

Move that the Town vote to approve the Town of Wrentham's Fiscal Year 2018 operating expense budget in the amount of \$41,398,215 as shown in the Wrentham Finance Committee's Recommendations "Table B-2", and to fund the budget from the following sources:

| | |
|---|--------------|
| Raise and Appropriate the sum of | \$39,251,951 |
| Appropriate by transfer from the Ambulance Receipts Reserve Account to the Fire Department's Salary Accounts the sum of | \$350,000 |
| Appropriate by transfer from the Cemetery Receipts Reserve Account the sum of | \$20,000 |
| Appropriate by transfer from the Water Enterprise Fund the sum of | \$447,988 |
| Appropriate by transfer from unappropriated funds in the Treasury the sum of | \$1,328,276 |

Discussion: The recommended FY2018 General Fund Wrentham Operating budget is depicted as Table B-2 in this report.

The Finance Committee recommends that the Town vote to approve Article 6.

Article 7

Move that the Town vote to appropriate by transfer from available funds in the Treasury the sum of \$19,522.00 to fund the Wrentham Municipal Clerical Employees Local 301 union contract. Such Funds to be distributed as follows:

| | |
|------------------------|---------|
| Finance | \$2,922 |
| Assessors | \$925 |
| Town Clerk | \$925 |
| Conservation | \$375 |
| Planning & Development | \$875 |
| Central Services | \$825 |
| Fire | \$625 |
| Inspections | \$475 |
| Communications | \$5,200 |
| Public Health | \$2,750 |
| Council on Aging | \$1,100 |
| Library | \$2,525 |

Discussion: This amount represents the incremental amount of money needed to be included in the 2018 budget to cover the negotiated increase with the Wrentham Clerical Union.

The Finance Committee recommends that the Town vote to approve Article 7.

Article 8

Move that the Town vote to indefinitely postpone Article 8.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 8.

Article 9

Move that the Town vote to appropriate by transfer from available funds in the Treasury the sum of \$64,000.00 to fund the Wrentham Firefighters Union contract.

Discussion: This represents negotiated increases to the Wrentham Fire Department union contract. This contract was not settled at the last town meeting. Consequently, this includes retroactive salary increases for FY17 in the amount of \$30,000 to account for the time the contract was not settled and \$34,000 for FY18 to cover the negotiated increase with the Wrentham Fire Union.

The Finance Committee recommends that the Town vote to approve Article 9.

Article 10

Move that the Town vote to appropriate by transfer from unappropriated funds in the Treasury the sum of \$14,000 to fund an Actuarial Analysis of the postretirement Benefit Liability to meet the requirements of GASB45. Said sum to be expended under the direction of the Board of Selectmen.

Discussion: The Government Accounting Standards Board (GASB) issued a standard in 2004 known as GASB 45. It requires a study to calculate the "Other Post-Employment Benefits (OPEB)" liability for the Town. The study must be updated every two years, and the liability is recorded in the Audited Financial Statements. This appropriation is necessary to fund the updated study required for FY 2018.

The Finance Committee recommends that the Town vote to approve Article 10.

Article 11

Move that the Town vote to appropriate by transfer from Water Retained Earnings the sum of \$70,000 and from transfer from unappropriated funds in the Treasury the sum of \$30,000 to fund OPEB.

Discussion: This government mandated fund represents Other Post-Employment Benefits (OPEB) for town employees. The town needs to fund some portion of the total liability but has not done this to date. This represents just a small portion of the liability that has actually been accrued. Since the town plans on going to the bond market this year, this is an action in good faith to minimize our bond costs.

The Finance Committee recommends that the Town vote to approve Article 11.

Article 12

Article 12 has two motions:

12A

Move that the Town vote to appropriate by borrowing the sum of \$966,500 to fund the following Capital items:

| Department | Equipment | Cost |
|-------------------|----------------------|-------------|
| DPW | Ten Wheel Dump Truck | \$255,000 |
| DPW | Six Wheel Dump Truck | \$225,000 |
| DPW | Sidewalk Plow | \$146,500 |
| DPW | Street Sweeper | \$340,000 |

Discussion: This list represents a portion of the prioritized capital requirements recommended for this year for the town. We were unable to fund all requests due to budget restrictions. The Capital Budget Committee works with department heads and the finance department to identify short and long term capital equipment requirements, their associated costs and priority. In recommending capital equipment, the Finance Committee generally follows the Capital Budget's recommendations to the extent of monies available.

The Finance Committee recommends that the Town vote to approve Article 12A.

12B

Move that the Town vote to appropriate the sum of \$352,500 from the Water Enterprise Retained Earnings for the following Capital items:

| Department | Equipment | Cost |
|-------------------|----------------------|-------------|
| DPW | Air Compressor (1/2) | \$17,500 |
| DPW | SCADA Controls | \$35,000 |
| DPW | Water System Repairs | \$300,000 |

and \$149,902 from unappropriated funds in the Treasury for the following Capital items:

| Department | Equipment | Cost |
|-------------------|---------------------------------|-------------|
| DPW | Air Compressor (1/2) | \$17,500 |
| Assessors | Assessing Software | \$40,000 |
| Fire | Lease Payment for Fire Truck | \$73,072 |
| DPW | Interest on Borrowing Repayment | \$19,330 |

Discussion: This list represents a portion of the prioritized capital requirements recommended for this year for the town. We were unable to fund all requests due to budget restrictions. The Capital Budget Committee works with department heads and the finance department to identify short and long term capital equipment requirements, their associated costs and priority. In recommending capital equipment, the Finance Committee generally follows the Capital Budget's recommendations to the extent of monies available.

SCADA stands for Supervisory Control and Data Acquisition and is a combination of hardware and software that continuously monitors and controls all water system functions. Chemical omission or saturation could pose serious public safety issues in our drinking water. If we did not have a SCADA system, staff would be required onsite 24/7.

The Finance Committee recommends that the Town vote to approve Article 12B.

Article 13

Move that the Town vote to supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with MGL Chapter 44, Section 20, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bond or notes, may be applied to pay project costs, and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied.

Discussion: MGL Chapter 44 Section 20 is part of the Massachusetts Municipal Modernization Act. It allows towns to apply premiums earned on bonds or notes to the capital project cost. The premium can then reduce the amount of the total borrowing. This article allows the town to apply previously received premiums to be applied to the borrowings associated with their respective bonds-thus reducing the cost. Previously, such premiums were held separate and not applied until the end of the project.

The Finance Committee recommends that the Town vote to approve Article 13.

Article 14

Move that the Town vote to accept and authorize the Board of Selectmen to enter into contracts for the expenditure of Chapter 90 funds certified at \$420,000 for FY2018.

Discussion: Each year the state appropriates funds for construction, maintenance and repair of roads in the Commonwealth. The funds are allocated to the cities and towns based on a formula. Over time, these funds have become known as Chapter 90 Funds. Cities and towns are required to appropriate their annual allocation of Chapter 90 funds in order to be able to make use of the money. The appropriation approval that is requested in this article is for the acceptance and use of the Chapter 90 funds for FY2018.

The Finance Committee recommends that the Town vote to approve Article 14.

Article 15

Move that the Town vote to indefinitely postpone Article 15.

Discussion: This replenishes a contractually obligated fund. The current fund balance is sufficient and so, there is no funding needed at this time.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 15.

Article 16

Move that the Town vote to reauthorize the following revolving accounts pursuant to MGL Chapter 44, Section 53E ½, sixth paragraph, subject to the following limits on expenditures regarding each such account in Fiscal Year 2018 with the exception of the “Turf Field Capital and Maintenance” which is deleted from the Revolving Funds.

The table as amended would be as follows:

| Department/Purpose/ Authorization | Source of Funds | Use of Funds | FY18 Limit |
|---|--|---|-----------------------|
| Police: Vehicle Revolving Fund | Chelsea GCA Premium Outlet Center for Police equipment provided at Outlet site | Police equipment replacement, including but not limited to cruisers | \$50,000 |
| Police: Firearms Licenses | Applicants for Firearms Licensing | Expenses/fees payable to Commonwealth of Mass Firearms Bureau for permit processing | \$25,000 |
| Recycling and Solid Waste: Revolving Account - Composting Program, Curbside Carts, Kitchen Scrap Buckets, Water Barrels | Sale of composting bins, curbside carts, kitchen scrap buckets and water barrels | Purchase additional composting bins, curbside carts, kitchen scrap buckets and water barrels for sale | \$50,000 |
| Wrentham Cultural Council | Artist Application Fees | Wrentham Cultural Council Community Events | \$10,000 |

Discussion: A revolving account or fund receives its income from selling goods and services to users or participants in a program, and expends monies to cover the costs of such goods or the expenses of providing the particular program or service. The intent is for such activities to break even financially, and the revolving fund is a mechanism that allows for fluctuations in the level of activity. The law requires that Town Meeting vote to authorize the continued use of such funds annually. There is no change to the limits previously established.

The Finance Committee recommends that the Town vote to approve Article 16 as moved above.

Articles 17 is to be Moved by the Board of Selectmen

Article 17

Move that the Town vote to amend the Wrentham General Bylaws ARTICLE 2.20. SECTION 1. Date and Time, by:

- Replacing “on the second Monday in November. If the second Monday is an observed holiday, the meeting will be held on the following day.” as it appears in the second paragraph with “between the months of October and December inclusive on a date to be scheduled and noticed as provided in the General Laws.”

The Board of Selectmen recommends that the Town vote to approve Article 17.

Articles 18 is to be Moved by the Finance Committee

Article 18

Move that the Town amend the General Bylaws to establish departmental revolving funds under MGL Chapter 44, Section 53E ½ as printed in Article 18 of the warrant for this Town Meeting with the exception of the “Turf Field Capital and Maintenance” which is deleted from the Revolving Funds and column “vi. Other Req./Reports” which was deleted and the remaining column renumbered as vi. instead of vii.

The new bylaw to be numbered as ARTICLE 4.10, SECTION 8 of the codification of the Wrentham General Bylaws and to read as follows:

ARTICLE 4.10, SECTION 8

- A. **Purpose.** This bylaw establishes and authorizes revolving funds for use by town departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by MGL Chapter 44, Section 53E ½.
- B. **Expenditure Limitations.** A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this bylaw without appropriation subject to the following limitations:
 - i. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
 - ii. No liability shall be incurred in excess of the available balance of the fund.
 - iii. The total amount spent during a fiscal year shall not exceed the amount authorized by town meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Board of Selectmen and finance committee.
- C. **Interest.** Interest earned on monies credited to a revolving fund established by this bylaw shall be credited to the general fund.
- D. **Procedures and Reports.** Except as provided in MGL Chapter 44, Section 53 ½ and this bylaw, the laws, charter provisions, bylaws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this bylaw. The town accountant shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditures in the regular report the town accountant provides the department, board, committee, agency or officer on the appropriations made for its use.

E. Authorized Revolving Funds

The Table establishes:

- i. Each revolving fund authorized for use by a town department, board, committee, agency or officer,
- ii. The department or agency head, board, committee or officer authorized to spend from each fund,
- iii. The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the town accountant ,
- iv. The expenses of the program or activity for which each fund may be used,
- v. Any restrictions or conditions on expenditures from each fund, and
- vi. The fiscal years each fund shall operate under this bylaw.

| i. Revolving Fund | ii. Department, Board, Committee, Agency, or Officer Authorized to Spend from Fund | iii. Fees, Charges, or Other Receipts Credited to Fund | iv. Program or Activity Expenses Payable from Fund | v. Restrictions or Conditions on Expenses Payable from Fund | vi. Fiscal Years |
|-----------------------------|--|--|---|---|----------------------------|
| Police Equipment | Police Department with approval of Town Administrator | Chelsea GCA Premium Outlet Center for Police equipment provided at Outlet site | Police Equipment | \$50,000.00 | All |
| Recycling and Solid Waste | Public Works Department with approval of Town Administrator | Sale of composting bins, curbside carts, kitchen scrap buckets and water barrels | Purchase additional of composting bins, curbside carts, kitchen scrap buckets and water barrels | \$50,000.00 | All |
| Firearms Licenses | Police Department | Applicants for Firearms Licensing | Expenses/fees payable to Mass Firearms Bureau for permit processing | \$25,000.00 | All |
| Wrentham Cultural Council | Wrentham Cultural Council | Artist application fees | Wrentham Cultural Council Community Events | \$10,000.00 | All |

The Finance Committee recommends that the Town vote to approve Article 18.

Articles 19 through 20 are to be Moved by the Board of Selectmen

Article 19

Move that the Town vote to indefinitely postpone Article 19.

The Board of Selectmen recommends that the Town vote to indefinitely postpone Article 19.

Article 20

Move that the Town will amend ARTICLE 4.40, SECTION 2 of the Wrentham General Bylaws, under Treasurer Collector duties by deleting paragraph (A) of said Section and inserting in its place the following (strikethrough text indicates a deletion and underline text indicates an insertion):

(A) The tax collector or other municipal official responsible for records of all municipal taxes, assessments, betterments and other municipal charges, hereinafter referred to as the tax collector, shall annually, and may periodically, furnish to each department, board, commission or division, hereinafter referred to as the licensing authority, that issues licenses, or permits including renewals and transfers, a list of any person, corporation, or business enterprise, hereinafter referred to as the party that has neglected or refused to pay any local taxes, fees, assessments, betterments or other municipal charges ~~for not less than a twelve month period~~, and that such party has not filed in good faith a pending application for an abatement of such tax or pending petition before the appellate tax board.

Discussion: The General Bylaw Committee discussed the addition of the phrase “and may periodically” (shown as outlined in the text of the warrant). For clarification purposes, the Committee recommends changing the phrase to read “and may as needed”

The Board of Selectmen recommends that the Town vote to approve Article 20.

Articles 21 through 23 are to be Moved by the Finance Committee

Article 21

Move that the Town vote to indefinitely postpone Article 21.

Discussion: This article was to address a lease arrangement relative to a turf field project at the Rice Complex. The Recreation Committee is in the preliminary stages of composing and releasing a Request for Proposal (RFP) from parties who might be interested in a joint venture/leasing arrangement for this. There is no requirement for the Recreation Committee to have permission to prepare and release the RFP. If after RFP's have been received and evaluated and a cost benefit has been submitted, further action could be taken on this at a future town meeting.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 21.

Article 22

Move that the Town vote to indefinitely postpone Article 22.

Discussion: The Recreation Committee is in the preliminary stages of composing and releasing an RFP. There have been no projections of actual cost benefit showing increased revenues and incremental costs relative to this effort. Therefore, it is premature to address the Turf Field undertaking at this time.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 22.

Article 23

Move that the Town vote to indefinitely postpone Article 23.

Discussion: This article was a placeholder to enable the Finance Committee to recommend movement of funds into Stabilization accounts. In looking at the current situation the Finance Committee does not recommend any funds be placed into stabilization funds at this time. It is important to maintain at least a 5% ratio of stabilization to budget total so as to ensure the most favorable rating and interest rate when the town borrows money. The town is able to meet this with the current stabilization balance.

The Finance Committee recommends that the Town vote to indefinitely postpone Article 23.

Articles 24 through 26 are to be Moved by the Board of Selectmen

Article 24

Move that the Town vote to accept as a public way a street identified as Warren Drive, between stations 0+00 and the Norfolk/Wrentham municipal boundary (station 3+50), as shown on plans entitled "Project and Roadway As Built Plans, Fox Run in Wrentham, MA, Prepared for Pulte Homes of New England, LLC, 115 Flanders Road, Westborough, MA" by Marchionda & Associates, L.P., dated March 30, 2016 and revised through June 30, 2016, copies of which are on file with the Office of the Town Clerk, and to authorize the Board of Selectmen to acquire the land within the layout of such way, and any easements appurtenant thereto or necessary for the maintenance of such way, by voluntary conveyance, provided, however, that the Board of Selectmen is not authorized to acquire the Wastewater Treatment Facility, or any pipes, conduits, controls, ducts, plumbing, cables, equipment or other facility appurtenant thereto, or accept any maintenance obligations relative to such Wastewater Treatment Facility.

The Board of Selectmen recommends that the Town vote to approve Article 24.

Article 25

Move that the Town vote to accept as a public way a street identified as Farrington Avenue, between station 0+00 and the Norfolk/Wrentham municipal boundary (station 23+80), as shown on plans entitled "Project and Roadway As Built Plans, Fox Run in Wrentham, MA, Prepared for Pulte Homes of New England, LLC, 115 Flanders Road, Westborough, MA" by Marchionda & Associates, L.P., dated March 30, 2016 and revised through June 30, 2016, copies of which are on file with the Office of the Town Clerk, and to authorize the Board of Selectmen to acquire the land within in the layout of such way, and any easements

appurtenant thereto or necessary for the maintenance of such way, by voluntary conveyance, provided, however, that the Board of Selectmen is not authorized to acquire the Wastewater Treatment Facility, or any pipes, conduits, controls, ducts, plumbing, cables, equipment or other facility appurtenant thereto, or accept any maintenance obligations relative to such Wastewater Treatment Facility.

The Board of Selectmen recommends that the Town vote to approve Article 25.

Article 26

Move that the Town vote to accept as a public way a street identified as Hemmingway Place, between Warren Drive (station 0+00) and the Norfolk/Wrentham municipal boundary (station 13+50), as shown on plans entitled "Project and Roadway As Built Plans, Fox Run in Wrentham, MA, Prepared for Pulte Homes of New England, LLC, 115 Flanders Road, Westborough, MA" by Marchionda & Associates, L.P., dated March 30, 2016 and revised through June 30, 2016, copies of which are on file with the Office of the Town Clerk, and to authorize the Board of Selectmen to acquire the land within in the layout of such way, and any easements appurtenant thereto or necessary for the maintenance of such way, by voluntary conveyance, provided, however, that the Board of Selectmen is not authorized to acquire the Wastewater Treatment Facility, or any pipes, conduits, controls, ducts, plumbing, cables, equipment or other facility appurtenant thereto, or accept any maintenance obligations relative to such Wastewater Treatment Facility.

The Board of Selectmen recommends that the Town vote to approve Article 26.

Article 27 and 28 to be Moved by the Landowners

Article 27 – Landowner’s Petition

Article 28 – Landowner’s Petition

Articles 29-30 to be Moved by the Planning Board

Article 29

Move that the Town vote to indefinitely postpone Article 29.

The Planning Board recommends that the Town vote to indefinitely postpone Article 29.

Article 30

Move that the Town vote to amend Article 7.2 of the Zoning Bylaw by replacing the existing subsections a. through f. with subsections a. through h. as follows, and by renumbering the existing subsections g. and h. as subsections i. and j (strikethrough text indicates a deletion and underline text indicates an insertion):

- a. An original drawing of the site plan in indelible ink and ~~ten (10)~~ five (5) full-sized (24" x 36") contact prints and nine (9) copies of the plan at a size of 11"x17".

- b. Three (3) copies of Application Form 1 or Form 2. The Applicant shall state in his application the time within which the required work on the ground will be completed.
- c. Five (5) copies of the Stormwater and Drainage Report.
- d. Five (5) copies of the Traffic Study.
- e. A List of all abutters together with the address of each as determined from the most recent local tax list certified by the Board of Assessors. An abutter is any property owner within ~~three hundred (300)~~ 300 feet of the site.
- f. A location plan of the site at a scale of 1" – 200', showing all proposed USES, ways, DRIVEWAYS, BUILDINGS, parking and loading areas and their relation to one (1) or more existing STREETS.
- g. A sketch plan, acceptable to the Board, showing a prospective layout for any adjacent land owned or controlled by the owner or Applicant.
- h. ~~Five (5)~~ Ten (10) copies of the COMMUNITY AND ENVIRONMENTAL ASSESSMENT report as required by Article 8.

The Planning Board recommends that the Town vote to approve Article 30.

Table B-1

Water Enterprise

| | FY 2017 BUDGET | FY2018 FINCOM RECOMMENDED | CHANGE \$ | CHANGE % |
|--------------------|---------------------------|--------------------------------------|----------------------|---------------------|
| Salary | 694,939 | 708,230 | 13,291 | 1.91% |
| Expense | 590,978 | 521,650 | (69,328) | -11.73% |
| Debt Services | 360,905 | 354,988 | (5,917) | -1.64% |
| Water Oper Capital | 75,000 | 75,000 | -- | 0.00% |
| Total Direct | 1,721,822 | 1,659,868 | (61,954) | -3.60% |
| Total Indirect | 418,097 | 447,988 | 29,891 | 7.15% |
| | 2,139,919 | 2,107,856 | 32,063 | -1.50% |

Table B-2

| | FY2016 Expended | FY2017 Original | FY18 FINCOM Recommended | Change \$ | Change % |
|---------------------------------------|--------------------|--------------------|-------------------------------|--------------|-------------|
| GENERAL GOVERNMENT | | | | | |
| 122 SELECTMEN/ADMINISTRATION | | | | | |
| Payroll Services | 168,158 | 174,424 | 184,452 | 10,028 | 5.75% |
| Expenses | 13,018 | 22,050 | 19,200 | (2,850) | -12.93% |
| <i>department total</i> | 181,176 | 196,474 | 203,652 | 7,178 | 3.65% |
| 131 FINANCE COMMITTEE | | | | | |
| Payroll Services | | | | - | |
| Expenses | 204 | 500 | 425 | (75) | -15.00% |
| <i>department total</i> | 204 | 500 | 425 | (75) | -15.00% |
| 140 FINANCE DEPARTMENT | | | | | |
| Payroll Services | 347,555 | 381,023 | 401,202 | 20,179 | 5.30% |
| Expenses | 56,300 | 74,452 | 67,400 | (7,052) | -9.47% |
| <i>department total</i> | 403,855 | 455,475 | 468,602 | 13,127 | 2.88% |
| 141 ASSESSORS | | | | | |
| Payroll Services | 151,939 | 157,558 | 161,959 | 4,401 | 2.79% |
| Expenses | 46,528 | 52,326 | 29,860 | (22,466) | -42.93% |
| <i>department total</i> | 198,467 | 209,884 | 191,819 | (18,065) | -8.61% |
| 151 LEGAL | | | | | |
| Expenses | 83,485 | 95,000 | 95,000 | - | 0.00% |
| <i>department total</i> | 83,485 | 95,000 | 95,000 | - | 0.00% |
| 155 TECHNOLOGY | | | | | |
| Payroll Services | 128,569 | 138,375 | 141,868 | 3,493 | 2.52% |
| Expenses | 131,976 | 169,000 | 196,500 | 27,500 | 16.27% |
| <i>department total</i> | 260,545 | 307,375 | 338,368 | 30,993 | 10.08% |
| 161 TOWN CLERK | | | | | |
| Payroll Services | 117,752 | 127,154 | 126,154 | (1,000) | -0.79% |
| Expenses | 21,367 | 22,930 | 23,510 | 580 | 2.53% |
| <i>department total</i> | 139,119 | 150,084 | 149,664 | (420) | -0.28% |
| 171 CONSERVATION COMMISSION | | | | | |
| Payroll Services | 48,913 | 48,882 | 49,215 | 333 | 0.68% |
| Expenses | 5,419 | 5,477 | 5,477 | - | 0.00% |
| <i>department total</i> | 54,332 | 54,359 | 54,692 | 333 | 0.61% |
| 175 PLANNING & DEVELOPMENT | | | | | |
| Payroll Services | 102,774 | 115,008 | 116,436 | 1,428 | 1.24% |
| Expenses | 4,680 | 4,230 | 4,250 | 20 | 0.47% |
| <i>department total</i> | 107,455 | 119,238 | 120,686 | 1,448 | 1.21% |
| 180 MUNICIPAL COMMITTEES | | | | | |
| Expenses | - | 200 | 200 | - | 0.00% |
| <i>department total</i> | - | 200 | 200 | - | 0.00% |
| 196 CENTRAL SERVICES | | | | | |
| Payroll Services | 20,486 | 49,868 | 65,701 | 15,833 | 31.75% |
| Expenses | 48,417 | 53,500 | 54,500 | 1,000 | 1.87% |
| <i>department total</i> | 68,904 | 103,368 | 120,201 | 16,833 | 16.28% |

| | FY2016 Expended | FY2017 Original | FY18 FINCOM Recommended | Change \$ | Change % |
|---|--------------------|--------------------|-------------------------------|---------------|-------------|
| 197 AQUATIC PROPERTY MAINTENANCE | | | | | |
| Expenses | 17,200 | 22,200 | 28,500 | 6,300 | 28.38% |
| <i>department total</i> | 17,200 | 22,200 | 28,500 | 6,300 | 28.38% |
| Total General Government Personnel | 1,086,147 | 1,192,292 | 1,246,987 | 54,695 | 4.59% |
| Total General Government Expenses | 428,595 | 521,865 | 524,822 | 2,957 | 0.57% |
| TOTAL GENERAL GOVERNMENT | 1,514,742 | 1,714,157 | 1,771,809 | 57,652 | 3.36% |
| PUBLIC SAFETY | | | | | |
| 210 POLICE DEPARTMENT | | | | | |
| Payroll Services | 2,030,885 | 2,183,667 | 2,136,827 | (46,840) | -2.15% |
| Expenses | 146,300 | 154,200 | 154,400 | 200 | 0.13% |
| <i>department total</i> | 2,177,185 | 2,337,867 | 2,291,227 | (46,640) | -1.99% |
| 220 FIRE DEPARTMENT | | | | | |
| Payroll Services | 1,995,678 | 2,128,141 | 2,123,498 | (4,643) | -0.22% |
| Expenses | 180,264 | 186,380 | 194,250 | 7,870 | 4.22% |
| <i>department total</i> | 2,175,941 | 2,314,521 | 2,317,748 | 3,227 | 0.14% |
| 241 INSPECTION SERVICES | | | | | |
| Payroll Services | 193,412 | 205,485 | 230,923 | 25,438 | 12.38% |
| Expenses | 10,401 | 15,832 | 16,000 | 168 | 1.06% |
| <i>department total</i> | 203,813 | 221,317 | 246,923 | 25,606 | 11.57% |
| 291 EMERGENCY MANAGEMENT | | | | | |
| Payroll Services | | | | | |
| Expenses | 528 | 2,400 | 2,400 | - | 0.00% |
| <i>department total</i> | 528 | 2,400 | 2,400 | - | 0.00% |
| 292 ANIMAL CONTROL | | | | | |
| Expenses | 10,613 | 19,200 | 19,000 | (200) | -1.04% |
| <i>department total</i> | 10,613 | 19,200 | 19,000 | (200) | -1.04% |
| 299 COMUNICATIONS | | | | | |
| Payroll Services | 251,709 | 301,775 | 346,965 | 45,190 | 14.97% |
| Expenses | 57,384 | 34,400 | 64,700 | 30,300 | 88.08% |
| <i>department total</i> | 309,093 | 336,175 | 411,665 | 75,490 | 22.46% |
| Total Public Safety Personnel | 4,471,684 | 4,819,068 | 4,838,213 | 19,145 | 0.40% |
| Total Public Safety Expenses | 405,489 | 412,412 | 450,750 | 38,338 | 9.30% |
| TOTAL PUBLIC SAFETY | 4,877,173 | 5,231,480 | 5,288,963 | 57,483 | 1.10% |
| EDUCATION | | | | | |
| 300 WRENTHAM PUBLIC SCHOOLS | | | | | |
| Payroll Services | 8,534,237 | 8,843,225 | 9,226,326 | 383,101 | 4.33% |
| Expenses | 2,031,766 | 2,300,039 | 2,210,084 | (89,955) | -3.91% |
| <i>department total</i> | 10,566,003 | 11,143,264 | 11,436,410 | 293,146 | 2.63% |
| 306 NORFOLK AGRICULTURAL HS | | | | | |
| Expenses | 20,548 | 24,000 | 24,000 | - | 0.00% |
| <i>department total</i> | 20,548 | 24,000 | 24,000 | - | 0.00% |

| | FY2016 Expended | FY2017 Original | FY18 FINCOM Recommended | Change \$ | Change % |
|---|--------------------|--------------------|-------------------------------|------------------|---------------|
| 307 KING PHILIP REGIONAL | | | | | |
| Operating Expense | 8,349,884 | 8,601,887 | 9,341,507 | 739,620 | 8.60% |
| Capital Expense | - | 14,672 | 77,455 | 62,783 | 427.91% |
| Debt Service Expense | 941,708 | 819,299 | 792,122 | (27,177) | -3.32% |
| <i>department total</i> | 9,291,592 | 9,435,858 | 10,211,084 | 775,226 | 8.22% |
| 308 TRI-COUNTY REGIONAL | | | | | |
| Operating Expense | 939,391 | 755,667 | 683,711 | 71,956 | -9.52% |
| <i>department total</i> | 939,391 | 755,667 | 683,711 | - | -9.52% |
| Total Education Personnel | 8,534,237 | 8,843,225 | 9,226,326 | 383,101 | 4.33% |
| Total Education Expenses | 12,283,297 | 12,515,564 | 13,128,879 | 685,271 | 4.90% |
| TOTAL EDUCATION | 20,817,534 | 21,358,789 | 22,355,205 | 1,068,372 | 4.67% |
| PUBLIC WORKS | | | | | |
| 410 DEPARTMENT OF PUBLIC WORKS | | | | | |
| Payroll Services | 611,883 | 690,320 | 613,558 | (76,762) | -11.12% |
| Expenses | 297,138 | 309,300 | 299,050 | (10,250) | -3.31% |
| <i>department total</i> | 909,022 | 999,620 | 912,608 | (87,012) | -8.70% |
| 410 SOLID and HAZARDOUS WASTE | | | | | |
| Payroll Services | - | 9,000 | - | (9,000) | -100.00% |
| Expenses | 829,260 | 742,555 | 735,000 | (7,555) | -1.02% |
| <i>department total</i> | 829,260 | 742,555 | 735,000 | (7,555) | -1.02% |
| 410 STREET LIGHTING | | | | | |
| Expenses | 87,255 | 70,000 | 89,000 | 19,000 | 27.14% |
| <i>department total</i> | 87,255 | 70,000 | 89,000 | 19,000 | 27.14% |
| 410 PUBLIC BUILDINGS MAINTENANCE | | | | | |
| Payroll Services | - | - | 88,744 | 88,744 | - |
| Expenses | 362,147 | 442,060 | 430,260 | (11,800) | -2.67% |
| <i>department total</i> | 362,147 | 442,060 | 430,260 | (11,800) | -2.67% |
| 410 WASTE WATER TREATMENT PLANT | | | | | |
| Expenses | 101,937 | 106,115 | 112,000 | 5,885 | 5.55% |
| <i>department total</i> | 101,937 | 106,115 | 112,000 | 5,885 | 5.55% |
| 423 SNOW & ICE | | | | | |
| Payroll Services | 63,611 | 50,000 | 50,000 | - | 0.00% |
| Expenses | 228,589 | 100,000 | 100,000 | - | 0.00% |
| <i>department total</i> | 292,200 | 150,000 | 150,000 | - | 0.00% |
| 424 FUEL | | | | | |
| Expenses | 57,974 | 120,000 | 92,000 | (28,000) | -23.33% |
| <i>department total</i> | 57,974 | 120,000 | 92,000 | (28,000) | -23.33% |
| Total Public Works Personnel | 675,494 | 749,320 | 752,302 | 2,982 | 0.40% |
| Total Public Works Expenses | 1,964,301 | 1,890,030 | 1,857,310 | (32,720) | -1.73% |
| TOTAL PUBLIC WORKS | 2,639,795 | 2,639,350 | 2,609,612 | (29,738) | -1.13% |

| | FY2016 Expended | FY2017 Original | FY18 FINCOM Recommended | Change \$ | Change % |
|---|--------------------|--------------------|-------------------------------|------------------|----------------|
| HUMAN SERVICES | | | | | |
| 522 DEPARTMENT OF PUBLIC HEALTH | | | | | |
| Payroll Services | 129,360 | 146,540 | 151,362 | 4,822 | 3.29% |
| Expenses | 81,262 | 83,222 | 90,242 | 7,020 | 8.44% |
| <i>department total</i> | 210,621 | 229,762 | 241,604 | 11,842 | 5.15% |
| 541 COUNCIL ON AGING | | | | | |
| Payroll Services | 109,858 | 118,536 | 122,142 | 3,606 | 3.04% |
| Expenses | 11,001 | 12,150 | 12,170 | 20 | 0.16% |
| <i>department total</i> | 120,859 | 130,686 | 134,312 | 3,626 | 2.77% |
| 543 VETERAN AFFAIRS | | | | | |
| Payroll Services | 5,464 | 5,464 | 5,464 | - | 0.00% |
| Expenses | 37,719 | 45,950 | 40,950 | (5,000) | -10.88% |
| <i>department total</i> | 43,183 | 51,414 | 46,414 | (5,000) | -9.72% |
| Total Human Services Personnel | 244,681 | 270,540 | 278,969 | 8,429 | 3.12% |
| Total Human Services Expenses | 129,982 | 141,322 | 143,362 | 2,040 | 1.44% |
| TOTAL HUMAN SERVICES | 374,663 | 411,862 | 422,331 | 10,469 | 2.54% |
| CULTURE AND RECREATION | | | | | |
| 610 LIBRARY | | | | | |
| Payroll Services | 232,708 | 234,562 | 239,014 | 4,452 | 1.90% |
| Expenses | 84,192 | 85,060 | 86,700 | 1,640 | 1.93% |
| <i>department total</i> | 316,900 | 319,622 | 325,714 | 6,092 | 1.91% |
| 630 RECREATION | | | | | |
| Payroll Services | 136,780 | 143,085 | 141,413 | (1,672) | -1.17% |
| Expenses | 11,500 | 11,500 | 11,500 | - | 0.00% |
| <i>department total</i> | 148,280 | 154,585 | 152,913 | (1,672) | -1.08% |
| 691 HISTORICAL COMMISSION | | | | | |
| Expenses | 110 | 466 | 500 | 34 | 7.30% |
| <i>department total</i> | 110 | 466 | 500 | 34 | 7.30% |
| 692 MEMORIAL DAY | | | | | |
| Expenses | 2,828 | 4,100 | 3,000 | (1,100) | -26.83% |
| <i>department total</i> | 2,828 | 4,100 | 3,000 | (1,100) | -26.83% |
| Total Culture & Rec. Personnel | 369,488 | 377,647 | 380,427 | 2,780 | 0.74% |
| Total Culture & Rec. Expenses | 98,630 | 101,126 | 101,700 | 574 | 0.57% |
| TOTAL CULTURE AND RECREATION | 468,118 | 478,773 | 482,127 | 3,354 | 0.70% |
| GF DEBT SERVICE | | | | | |
| 710 DEBT-PRINCIPAL | | | | | |
| | 1,524,972 | 1,541,972 | 1,384,972 | (157,000) | -10.18% |
| 750 DEBT-INTEREST & ADMIN CHARGES | | | | | |
| | 254,403 | 227,015 | 180,758 | (46,257) | -20.38% |
| TOTAL GF DEBT SERVICE | 1,779,375 | 1,768,987 | 1,565,730 | (203,257) | -11.49% |

| | FY2016 Expended | FY2017 Original | FY18 FINCOM Recommended | Change \$ | Change % |
|--|--------------------|--------------------|-------------------------------|------------------|---------------|
| INSURANCE & OTHER | | | | | |
| 910 INSURANCE & EMPLOYEE BENEFITS | 5,471,867 | 5,914,376 | 6,702,438 | 788,062 | 13.32% |
| 132 RESERVE FUND (Appropriated) | - | 200,000 | 200,000 | - | 0.00% |
| TOTAL INSURANCE & OTHER | 5,471,867 | 6,114,376 | 6,902,438 | 788,062 | 12.89% |
| TOTAL PERSONNEL AMOUNTS | 15,381,731 | 16,252,092 | 16,723,224 | 471,132 | 2.90% |
| TOTAL EXPENSE AMOUNTS | 22,561,536 | 23,465,682 | 24,674,991 | 1,281,265 | 5.15% |
| TOTAL GENERAL FUND | 37,943,267 | 39,717,774 | 41,398,215 | 1,752,397 | 4.23% |
| Total Municipal Personnel | 6,847,495 | 7,408,867 | 7,496,898 | 88,031 | 1.19% |
| Total Municipal Expenses | 3,026,997 | 3,066,755 | 3,077,944 | 11,189 | 0.36% |
| Total Local School Personnel | 8,534,237 | 8,843,225 | 9,226,326 | 383,101 | 4.33% |
| Total Local School Expenses | 2,031,766 | 2,300,039 | 2,210,084 | (89,955) | -3.91% |
| Total Regional School Assessments | 10,251,531 | 10,215,525 | 10,918,795 | 775,226 | 6.88% |
| Total Debt Service & Insurance | 7,251,242 | 7,883,363 | 8,468,168 | 584,805 | 7.42% |
| Total General Fund Expenditures | 37,943,267 | 39,717,774 | 41,398,215 | 1,752,397 | 4.23% |
| 60 WATER ENTERPRISE FUND | | | | | |
| Payroll Services | 537,244 | 694,939 | 708,230 | 13,291 | 1.91% |
| Expenses | 503,009 | 590,978 | 596,650 | 5,672 | 0.96% |
| Debt Services | 360,938 | 360,905 | 354,988 | (5,917) | -1.64% |
| TOTAL WATER ENTERPRISE | 1,401,191 | 1,646,822 | 1,659,868 | 13,046 | 0.79% |
| TOTAL GF & WATER | 39,344,458 | 41,364,596 | 43,058,083 | 1,765,443 | 4.09% |