

TOWN OF WRENTHAM

COMMONWEALTH OF MASSACHUSETTS

REPORT TO THE VOTERS

for the

Town Meeting

Monday, June 4, 2018

King Philip High School
Wrentham, Massachusetts

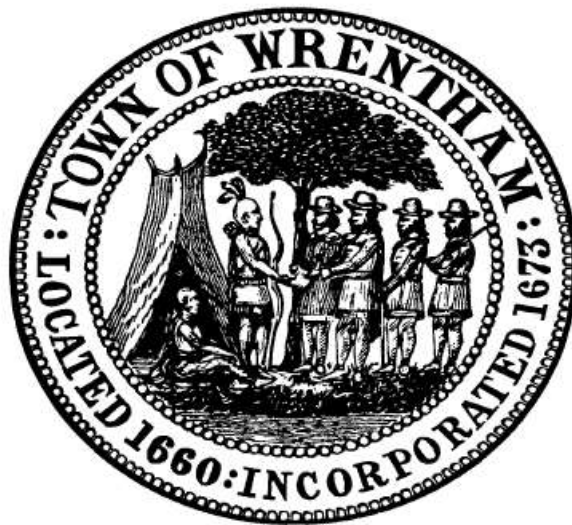


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Town of Wrentham, Massachusetts
Report to the Voters
Town Meeting
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This report provides a summary of the motions, recommendations and a brief explanation of the articles of business for the June 4, 2018 Annual Town Meeting.

Presented By:

Board of Selectmen

Joseph F. Botaish, II, Stephen J. Langley
Jerome P. McGovern, Gerard Nolan, James E. Anderson

Finance Committee

Andrea Sweed, Marjorie Immonen, Dwayne Hancock, Michael C. Johns,
Paul J. Malagrifa, Frances Manchuso, 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., Charles G. Woodhams, Jr., Thomas Wrynn

Personnel Board

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

Article 1 to be Moved by the Board of Selectmen

Article 1

Move that the Town accept the 2017 Annual Town Report.

Articles 2 through 13 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.....	\$67,898
All Other Elected Officials	\$0

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 transfer from available funds in the Treasury the sum of \$100,000 to snow and ice expense.

Discussion: This covers the funding for the actual shortfall in snow and ice expenses incurred in FY2018.

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

Article 5

Move that the Town vote to approve the Town of Wrentham’s Water Enterprise Fiscal Year 2019 budget for the sum of \$2,135,239 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	\$1,682,968
By transfer to the general fund for indirect expenses the sum of	\$452,271
<i>Said sum is to be sourced as follows:</i>	
From Water Enterprise Fund Revenue the sum of	\$2,060,239
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 2019 operating expense budget in the amount of \$42,631,892 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	\$40,606,361
Appropriate by transfer from the Ambulance Receipts Reserve Account to the Fire Department's Salary Accounts the sum of	\$380,000
Appropriate by transfer from the Cemetery Receipts Reserve Account the sum of	\$20,000
Appropriate by transfer from the Septic Loan Program	\$20,048
Appropriate by transfer from the Water Enterprise Fund the sum of	\$452,271
Appropriate by transfer from unappropriated funds in the Treasury the sum of	\$1,153,212

Discussion: The recommended FY2019 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 transfer from available funds in the Treasury the sum of \$50,000 and to transfer from Water Retained Earnings the sum of \$70,000 to the Town's "Other Post Employment Benefit (OPEB)" trust fund.

Discussion: This government mandated fund represents Other Post-Employment Benefits (OPEB) for town employees. This would bring the balance to \$224,000 which is a small portion of our true liability. Since the Town anticipates borrowing in the very near future for some large capital projects, it is important to show OPEB funding as a good faith measure to lenders.

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

Article 8

Article 8 has two parts. Article 8A requires a 2/3 vote as it looks to transfer money from the Capital Stabilization Account. Article 8B requires a majority vote.

Article 8A

Move that the Town vote to transfer from Capital Stabilization the sum of \$57,080 for secure indoor locks for the Wrentham Elementary School.

The Finance Committee recommends that the Town vote to approve Article 8A.

Article 8B

Move that the Town vote to appropriate the sum of \$495,000 from Water Enterprise Retained Earnings and transfer from available funds in the Treasury the sum of \$534,393 for the following capital items:

Department	Equipment	Cost
Recreation	Grooming Machine-Sand Pro	\$13,500
Fire	Fire Truck Lease Payment	\$73,072
Fire	SCBA (Breathing Apparatus) Replacement	\$66,000
DPW	Water Upgrade Projects	\$300,000
DPW	Mobile Vehicle Base Radio	\$50,000
DPW	SCADA Controls	\$100,000
DPW	Truck Replacement	\$70,000
Wrentham Elementary	Tech Lab Renovations	\$45,000
Wrentham Elementary	HVAC Control	\$65,000
Town Hall/Public Safety	Additional Servers	\$29,000
Building Inspection	Heating Cooling System	\$15,000
Building Inspection	File Storage System	\$16,000
Building Inspection	Online Permitting Software	\$29,000
Police	Three Police Cruisers	\$157,821

Discussion:

- 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. This is the second in a series of capital expenditures (\$35,000 last year) to upgrade and maintain this system.
- The Water Upgrade Project is an annual effort to replace aging water infrastructure on streets and neighborhoods around town.
- The Tech Lab renovations are being shared with the Wrentham Elementary School Trust (WEST) group providing the remainder of funds. WEST is a private non-profit group that fundraises to support school projects.
- While we normally fund two police cruisers per year in order to maintain the fleet as they age, we recommend purchasing three this year. This puts the department back on track after they were cut last year due to the KP budget increase.

The Finance Committee recommends that the Town vote to approve Article 8B.

Article 9

Move that the Town vote to indefinitely postpone Article 9.

Discussion: This fund was created as a placeholder for the 350th town anniversary in 2023. No monies are being placed into the fund as of yet.

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

Article 10

Move that the Town vote to rescind the debt authorization in the amount of \$500.00 voted in Article 12 A of the June 5, 2017 Annual Town Meeting in accordance with M.G.L. Ch. 44 Section 71A for the purchase of a sidewalk plow and to rescind the debt authorization in the amount of \$865,475.00 voted in Article 1 of the July 18, 2016 Special Town Meeting

Discussion: This is a housekeeping activity to bring the Town's on record authorized credit in line with what is actually being used. The sidewalk plow ended up costing \$500 less than the amount approved in last year's capital budget. The Delaney School roof repair and replacement project ended up costing \$865,475 than the total amount approved for the borrowing. A greater than necessary amount of authorized debt results in a less favorable financial picture to lenders during analysis for additional borrowing. Since we are not expending the full amount, we want to reduce our authorized limit down to what is actually being used.

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

Article 11

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 \$419,097 for FY2019.

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 FY2019.

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

Article 12

Move that the Town vote to indefinitely postpone Article 12.

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 12.

Article 13

Move that the Town vote to accept the provisions of MGL Ch. 71, §71F to establish a revolving account for Non-resident Student Tuition, to be funded by non-resident tuition payments and state reimbursements for foster care children, and to be expended by the

Wrentham School Committee without further appropriation for expenses incurred in providing education for such students, in addition to funds provided from other sources.

Discussion: The finance committee generally does not support the creation of revolving accounts. This account is intended to help local school systems address instances where special needs students transfer into the school system from other towns. Transfers between proximate towns is preferable to the more costly and disruptive out of district placement when the hometown school lacks the ability to address particular types of special needs. These are year-to-year elective arrangements when the receiving school has both capacity and capability to address each student's particular needs. Wrentham Elementary has been developing their abilities over the last few years and is now better positioned to work collaboratively with their counterparts in Norfolk and Plainville to avoid more costly placements through appropriate transfers. This account houses the payment from the transferring town to the receiving town to cover the agreed upon costs for each student. This account must be established in order to accept these students into Wrentham Elementary School.

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

Article 14 to be Moved by the General Bylaw Committee

Article 14

Move that the Town vote to amend the last paragraph of Article 5.20, Section 2 of the General Bylaws of the Town of Wrentham as follows:

Whoever violates the provisions of this bylaw subsection, or fails to license their dog before ~~April 1st~~ the last day in February of the licensing period, shall be subject to a fine in the amount specified in ART. 4.10, SECTION 7.B. of these bylaws. An owner, who does not register their dog by ~~June 1st~~ May 1st of the licensing period, shall be charged an additional collection fee in the amount specified in ART 4.10, SECTION 7.C. of these bylaws,

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

Articles 15 – 16 to be Moved by the Planning Board

Article 15

Move that the Town vote to amend Article 3 of the Zoning By-Laws by deleting Article 3.4.b, in its entirety, and replacing it with the following text:

- b. Any USE or STRUCTURE that is not a SINGLE DETACHED DWELLING or DOUBLE ATTACHED DWELLING that does not conform to these ZONING By-Laws may be continued if the USE or STRUCTURE was lawfully in existence at the time that it became NON-CONFORMING, subject to the following:
 - 1. Change, extension or ALTERATION: As provided by M.G.L. c. 40A, §6, such pre-existing NON-CONFORMING STRUCTURES or USES may be changed, extended or altered with a SPECIAL PERMIT by the ZONING Board of Appeals, provided

that no such change, extension or ALTERATION shall be permitted unless there is a finding by the Board of Appeals that such change, extension or ALTERATION shall not be substantially more detrimental to the neighborhood than the existing NON-CONFORMING STRUCTURE or USE. Once changed to a conforming USE, no STRUCTURE or land shall be permitted to revert to a NON-CONFORMING USE.

2. RESTORATION: Any legally NON-CONFORMING BUILDING or STRUCTURE may be reconstructed if destroyed by fire or other accidental natural cause if reconstructed within a period of two (2) years from the date of the catastrophe, or else such reconstruction must comply with these ZONING By-Laws.
3. ABANDONMENT: A NON-CONFORMING USE which has been abandoned and/or discontinued for a period of two (2) years or changed to a conforming USE shall not be re-established, and any future USE of the premises shall conform to these ZONING By-Laws.

c. Any SINGLE DETACHED DWELLING or DOUBLE ATTACHED DWELLING that does not conform to these ZONING By-Laws may be continued if the USE or STRUCTURE was lawfully in existence at the time that it became NON-CONFORMING, subject to the following:

1. Change, extension, RECONSTRUCTION or ALTERATION: As provided in M.G.L. c.40A, §6. Such pre-existing NON-CONFORMING STRUCTURE or USE may be changed, extended, reconstructed or altered with the approval of the Building Commissioner if such change, extension, reconstruction or alteration would not increase the habitable floor area by 25% or more and if the Building Commissioner determines that the nonconforming nature of the structure would not be increased per Article 3.4.c.2 below. Once changed to a conforming USE, no STRUCTURE or land shall be permitted to revert to a NON-CONFORMING USE.
2. The following circumstances shall not be deemed to increase the nonconforming nature of the structure:
 - a) Insufficient areas: change, extension, RECONSTRUCTION or ALTERATION of a STRUCTURE that is located on a lot with insufficient lot area, but that complies with all current dimensional requirements for front, side and rear yard setbacks, lot coverage, and building height and build factor.
 - b) Insufficient frontage: change, extension, RECONSTRUCTION or alteration of a STRUCTURE that is located on a lot with insufficient frontage, but that complies with all current dimensional requirements for front, side and rear yard setbacks, lot coverage, and building height and build factor.
 - c) Yard encroachment: change, extension, RECONSTRUCTION or ALTERATION of a STRUCTURE that does not further encroach upon any existing nonconforming front, side or rear yard setbacks, but that complies with all current dimensional requirements for the other front, side and rear setbacks and building height and build factor.

d) Build factor: change, extension, RECONSTRUCTION or ALTERATION of a STRUCTURE that is located on a lot that does not comply with dimensional requirements for build factor but complies with all current dimensional requirements for front, side and rear setbacks, lot coverage and building height.

3. RESTORATION: Any legally NON-CONFORMING BUILDING or STRUCTURE may be reconstructed if destroyed by fire or other accidental natural cause if reconstructed within a period of two (2) years from the date of the catastrophe, or else such reconstruction must comply with these ZONING By-Laws.

4. ABANDONMENT: A NON-CONFORMING USE which has been abandoned and/or discontinued for a period of two (2) years or changed to a conforming USE shall not be re-established, and any future USE of the premises shall conform with these ZONING By-Laws.

d. Further, such a STRUCTURE that is to be demolished and RECONSTRUCTED:

1. Shall be relocated within the same LOT as is practicable to increase conformity with YARD setbacks requirements under these ZONING By-Laws and to mitigate impacts or promote more complementary development with the surrounding neighborhood as found by the ZONING Board of Appeals. Once reconstructed in conformance with any YARD setback requirement, such a STRUCTURE shall thereafter not be changed so as to revert to the previous NONCONFORMING condition. The ZONING Board of Appeals may make a finding that relocation of the STRUCTURE is not practicable, and therefore consider a proposal to rebuild it within the same footprint of the existing STRUCTURE; and

2. Shall only be allowed in a ZONING DISTRICT that currently permits SINGLE DETACHED DWELLING or DOUBLE ATTACHED DWELLINGS as so indicated under Article 4.2 herein; and

3. Shall be considered as to whether the STRUCTURE possesses particular historical significance within the community. Attention shall be given as to its current state of repair and to whether reasonable efforts were or could be made toward adequately maintaining the STRUCTURE; and

4. May expand its GROSS FLOOR AREA provided the STRUCTURE conforms or does not increase its NON-CONFORMITY with minimum YARD setback, BUILDING height and LOT COVERAGE requirements of these bylaws, its GROSS FLOOR AREA does not exceed 30 percent of the non-WETLAND area of the LOT, and there is a finding by the ZONING Board of Appeals that the mass and design of the proposed STRUCTURE is in harmony with the surrounding neighborhood. (Paragraphs i through iv Adopted June 19, 2000.)

5. Notwithstanding the provisions of Section 3.4.c. and subsection 4, above, the Board of Appeals may allow, in connection with any SPECIAL PERMIT issued under this Section 3.4.b.4., a reduction in the applicable SIDE YARD requirements of up to seventy-five percent (75%), provided that the width of the LOT at the

FRONT YARD SETBACK is less than three times the applicable minimum SIDE YARD requirement, and if the sum of the SIDE YARD SETBACKS created by the new STRUCTURE will be equal to or greater than those provided by the existing NON-CONFORMING STRUCTURE.(Paragraph adopted on June 25, 2001.)

The Planning Board recommends that the Town vote to approve Article 15.

Article 16

Move that the Town vote to amend Article 3.2 of the Zoning Bylaw as follows (strikethrough text indicates a deletion and underline text indicates an insertion):

3.2 ZONING MAP

Said DISTRICTS are located and bounded as shown on a map entitled "~~TOWN OF WRENTHAM, MASSACHUSETTS, ZONING DISTRICTS,~~ ZONING MAP OF WRENTHAM, MASSACHUSETTS" dated June 2014, and prepared by PeopleGIS, Woburn, Mass, and as most recently amended, and on file with the OFFICE of the Town Clerk. The ZONING MAP, with all explanatory matter thereon, is hereby made part of this By-Law.

The Planning Board recommends that the Town vote to approve Article 16.

Articles 17 to be Moved by the Finance Committee

Article 17

Move that the Town vote to appropriate or reserve from the Community Preservation Fund annual revenues in the amounts recommended by the Community Preservation Committee for committee administrative expenses, community preservation projects and other expenses in fiscal year 2019:

Appropriations:

From FY2019 estimated revenues for committee administrative expenses: \$15,000

Reserves:

From FY2019 estimated revenues for Historic Preservation Reserve: \$30,000

From FY2019 estimated revenues for Community Housing Reserve: \$30,000

From FY2019 estimated revenues for Open Space Reserve: \$30,000

From FY2019 estimated revenues for Budgeted Reserve: \$150,000

Discussion: These are proceeds from the Community Preservation assessment to taxpayers as allowed through Wrentham's passage of the Community Preservation Act. The apportionment to each category follows state guidelines.

The Finance Committee recommends that the Town vote to approve Article 17.

Table B-1

Water Enterprise

	FY2018 BUDGET	FY2019 FINCOM RECOMMENDED	CHANGE \$	CHANGE %
Salary	\$708,230	\$726,755	18,525	2.62%
Expense	\$521,650	\$530,330	8,680	1.66%
Debt Services	\$354,988	\$350,883	(4,105)	-1.16%
Water Operating Capital	\$75,000	\$75,000	--	0.00%
Total Direct	\$1,659,868	\$1,682,968	23,100	1.39%
Total Indirect	\$447,988	\$452,271	4,283	0.96%
	\$2,107,856	\$2,135,239	27,383	1.30%

Table B-2

	FY2017 Expended	FY2018 Original	FY18 FINCOM Recommended	Change \$	Change %
122 – Selectmen/Administrator					
Total Salaries	\$171,437	\$240,452	\$228,167	\$(12,285)	-5.11%
Total Other Expenses	\$16,190	\$19,200	\$32,200	\$13,000	67.71%
Total Expenses	\$187,627	\$259,652	\$260,367	\$715	0.28%
131 – Finance Committee					
Total Other Expenses	\$50	\$425	\$400	\$(25)	-5.88%
Total Expenses	\$50	\$425	\$400	\$(25)	-5.88%
140 – Finance Department					
Total Salaries	\$369,251	\$408,247	\$410,558	\$2,311	0.57%
Total Other Expenses	\$58,853	\$67,400	\$72,000	\$4,600	6.82%
Total Expenses	\$428,104	\$475,647	\$482,558	\$6,911	1.45%
141 – Assessor					
Total Salaries	\$157,801	\$162,880	\$157,424	\$(5,456)	-3.35%
Total Other Expenses	\$44,345	\$29,860	\$26,000	\$(3,860)	-12.93%
Total Expenses	\$202,146	\$192,740	\$183,424	\$(9,316)	-4.83%
151 – Legal					
Total Other Expenses	\$108,154	\$95,000	\$109,500	\$14,500	15.26%
Total Expenses	\$108,154	\$95,000	\$109,500	\$14,500	15.26%
155 – Technology					
Total Salaries	\$138,267	\$141,868	\$144,610	\$2,742	1.93%
Total Other Expenses	\$130,595	\$196,500	\$209,500	\$13,000	6.62%
Total Expenses	\$268,863	\$338,368	\$354,110	\$15,742	4.65%
161 – Town Clerk					
Total Salaries	\$127,662	\$127,055	\$133,325	\$6,270	4.93%
Total Other Expenses	\$22,165	\$23,510	\$22,890	\$(620)	-2.64%
Total Expenses	\$149,826	\$150,565	\$156,215	\$5,650	3.75%
171 – Conservation					
Total Salaries	\$50,242	\$51,286	\$51,678	\$392	0.76%
Total Other Expenses	\$2,139	\$5,477	\$3,685	\$(1,792)	-32.72%
Total Expenses	\$52,381	\$56,763	\$55,363	\$(1,400)	-2.47%
175 – Planning & Development					
Total Salaries	\$116,356	\$118,323	\$112,090	\$(6,233)	-5.27%
Total Other Expenses	\$4,739	\$4,250	\$4,750	\$500	11.76%
Total Expenses	\$121,094	\$122,573	\$116,840	\$(5,733)	-4.68%
180 – Municipal Committees					
Total Other Expenses	\$-	\$200	\$200	\$-	0.00%
Total Expenses	\$-	\$200	\$200	\$-	0.00%
196 – Central Services					
	\$39,109	\$51,534	\$53,666	\$2,132	4.14%

	FY2017 Expended	FY2018 Original	FY18 FINCOM Recommended	Change \$	Change %
Total Salaries					
Total Other Expenses	\$38,735	\$54,500	\$55,500	\$1,000	1.83%
Total Expenses	\$77,844	\$106,034	\$109,166	\$3,132	2.95%
197 – Aquatic Property Maintenance					
Total Other Expenses	\$10,620	\$28,500	\$28,500	\$-	0.00%
Total Expenses	\$10,620	\$28,500	\$28,500	\$-	0.00%
Total Salaries - General Government	\$1,170,124	\$1,301,645	\$1,291,517	\$(10,128)	-0.78%
Total Other - General Government	\$436,584	\$524,822	\$565,125	\$40,303	7.68%
Total Expenses - General Government	\$1,606,708	\$1,826,467	\$1,856,642	\$30,175	1.65%
210 – Police Department					
Total Salaries	\$2,184,660	\$2,136,827	\$2,166,892	\$30,065	1.41%
Total Other Expenses	\$149,345	\$154,400	\$161,900	\$7,500	4.86%
Total Expenses	\$2,334,005	\$2,291,227	\$2,328,792	\$37,565	1.64%
220 – Fire Department					
Total Salaries	\$2,105,116	\$2,182,019	\$2,207,100	\$25,081	1.15%
Total Other Expenses	\$188,353	\$166,500	\$167,750	\$1,250	0.75%
Total Expenses	\$2,293,469	\$2,348,519	\$2,374,850	\$26,331	1.12%
241 – Inspection Services					
Total Salaries	\$194,674	\$232,517	\$235,826	\$3,309	1.42%
Total Other Expenses	\$10,582	\$16,000	\$15,200	\$(800)	-5.00%
Total Expenses	\$205,256	\$248,517	\$251,026	\$2,509	1.01%
291 – Emergency Management					
Total Other Expenses	\$2,049	\$2,400	\$2,400	\$-	0.00%
Total Expenses	\$2,049	\$2,400	\$2,400	\$-	0.00%
292 – Animal Control					
Total Other Expenses	\$16,091	\$19,000	\$19,000	\$-	0.00%
Total Expenses	\$16,091	\$19,000	\$19,000	\$-	0.00%
299 – Communications					
Total Salaries	\$301,972	\$351,057	\$270,525	\$(80,532)	-22.94%
Total Other Expenses	\$32,302	\$64,700	\$354,309	\$289,609	447.62%
Total Expenses	\$334,274	\$415,757	\$624,834	\$209,077	50.29%
Total Salaries - Public Safety	\$4,786,422	\$4,902,420	\$4,880,343	\$(22,077)	-0.45%
Total Other - Public Safety	\$398,722	\$423,000	\$720,559	\$297,559	70.34%
Total Expenses - Public Safety	\$5,185,144	\$5,325,420	\$5,600,902	\$275,482	5.17%
300 – Wrentham Public Schools	\$8,850,640	\$9,287,730	\$9,666,145	\$378,415	4.07%

	FY2017 Expended	FY2018 Original	FY18 FINCOM Recommended	Change \$	Change %
Total Salaries					
Total Other Expenses	\$2,208,302	\$2,148,680	\$2,191,125	\$42,445	1.98%
Total Expenses	\$11,058,942	\$11,436,410	\$11,857,270	\$420,860	3.68%
306 – Norfolk Agricultural HS					
Total Other Expenses	\$16,145	\$24,000	\$16,000	\$(8,000)	-33.33%
Total Expenses	\$16,145	\$24,000	\$16,000	\$(8,000)	-33.33%
307 – King Philip Regional					
Total Operating Expenses	\$8,601,305	\$9,463,344	\$9,502,052	\$38,708	0.41%
Total Capital Expenses	\$14,672	\$77,455	\$75,559	\$(1,896)	-2.45%
Total Debt Service Expense	\$819,299	\$792,122	\$745,516	\$(46,606)	-5.88%
Total Assessment	\$9,435,276	\$10,332,921	\$10,323,127	\$(9,794)	-0.09%
308 – Tri-County Regional					
Total Other Expenses	\$751,584	\$683,711	\$846,524	\$162,813	23.81%
Total Assessment	\$751,584	\$683,711	\$846,524	\$162,813	23.81%
Total Salaries - Education	\$8,850,640	\$9,287,730	\$9,666,145	\$378,415	4.07%
Total Other - Education	\$12,411,307	\$13,189,312	\$13,376,776	\$187,464	1.42%
Total Expenses - Education	\$21,261,947	\$22,477,042	\$23,042,921	\$565,879	2.52%
410 – Public Works					
Total Salaries	\$617,326	\$718,893	\$701,733	\$(17,160)	-2.39%
Total Other Expenses	\$215,648	\$299,050	\$273,300	\$(25,750)	-8.61%
Total Expenses	\$832,974	\$1,017,943	\$975,033	\$(42,910)	-4.22%
410 – Solid & Hazardous Waste					
Total Other Expenses	\$699,575	\$735,000	\$749,079	\$14,079	1.92%
Total Expenses	\$699,575	\$735,000	\$749,079	\$14,079	1.92%
410 – Street Lighting					
Total Other Expenses	\$92,910	\$89,000	\$89,000	\$-	0.00%
Total Expenses	\$92,910	\$89,000	\$89,000	\$-	0.00%
410 – Public Buildings Maintenance					
Total Other Expenses	\$367,409	\$430,260	\$415,020	\$(15,240)	-3.54%
Total Expenses	\$367,409	\$430,260	\$415,020	\$(15,240)	-3.54%
410 – Waste Water Treatment Plant					
Total Other Expenses	\$81,645	\$102,000	\$102,000	\$-	0.00%
Total Expenses	\$81,645	\$102,000	\$102,000	\$-	0.00%
423 – Snow & Ice					
Total Salaries	\$83,185	\$50,000	\$50,000	\$-	0.00%
Total Other Expenses	\$227,588	\$100,000	\$100,000	\$-	0.00%
Total Expenses	\$310,772	\$150,000	\$150,000	\$-	0.00%
424 – Fuel					

	FY2017 Expended	FY2018 Original	FY18 FINCOM Recommended	Change \$	Change %
Total Other Expenses	\$76,811	\$92,000	\$92,825	\$825	0.90%
Total Expenses	\$76,811	\$92,000	\$92,825	\$825	0.90%
Total Salaries - Public Works	\$700,510	\$768,893	\$751,733	\$(17,160)	-2.23%
Total Other - Public Works	\$1,761,587	\$1,847,310	\$1,821,224	\$(26,086)	-1.41%
Total Expenses - Public Works	\$2,462,097	\$2,616,203	\$2,572,957	\$(43,246)	-1.65%
522 – Dept. of Public Health					
Total Salaries	\$144,696	\$153,700	\$171,764	\$18,064	11.75%
Total Other Expenses	\$92,995	\$90,242	\$108,982	\$18,740	20.77%
Total Expenses	\$237,691	\$243,942	\$280,746	\$36,804	15.09%
541 – Council on Aging					
Total Salaries	\$119,608	\$122,912	\$124,791	\$1,879	1.53%
Total Other Expenses	\$11,792	\$14,320	\$12,850	\$(1,470)	-10.27%
Total Expenses	\$131,401	\$137,232	\$137,641	\$409	0.30%
543 – Veteran Affairs					
Total Salaries	\$5,464	\$5,464	\$5,464	\$-	0.00%
Total Other Expenses	\$23,980	\$40,950	\$40,950	\$-	0.00%
Total Expenses	\$29,444	\$46,414	\$46,414	\$-	0.00%
Total Salaries - Human Services	\$269,768	\$282,076	\$302,019	\$19,943	7.07%
Total Other - Human Services	\$128,767	\$145,512	\$162,782	\$17,270	11.87%
Total Expenses - Human Services	\$398,536	\$427,588	\$464,801	\$37,213	8.70%
610 – Library					
Total Salaries	\$234,120	\$241,514	\$241,514	\$-	0.00%
Total Other Expenses	\$75,623	\$86,700	\$86,700	\$-	0.00%
Total Expenses	\$309,743	\$328,214	\$328,214	\$-	0.00%
630 – Recreation					
Total Salaries	\$143,045	\$144,663	\$148,050	\$3,387	2.34%
Total Other Expenses	\$11,408	\$8,500	\$11,500	\$3,000	35.29%
Total Expenses	\$154,453	\$153,163	\$159,550	\$6,387	4.17%
691 – Historical Commission					
Total Other Expenses	\$193	\$500	\$250	\$(250)	-50.00%
Total Expenses	\$193	\$500	\$250	\$(250)	-50.00%
692 – Memorial Day					
Total Other Expenses	\$2,181	\$3,000	\$3,000	\$-	0.00%
Total Expenses	\$2,181	\$3,000	\$3,000	\$-	0.00%
Total Salaries - Culture and Recreation	\$377,164	\$386,177	\$389,564	\$3,387	0.88%
Total Other - Culture and Recreation	\$89,406	\$98,700	\$101,450	\$2,750	2.79%
Total Expenses - Culture and Recreation	\$466,570	\$484,877	\$491,014	\$6,137	1.27%

	FY2017 Expended	FY2018 Original	FY18 FINCOM Recommended	Change \$	Change %
710 – Debt Principal					
Total Other Expenses	\$1,459,972	\$1,384,972	\$1,167,972	\$(217,000)	-15.67%
750 – Debt Interest/Admin Fees					
Total Other Expenses	\$200,922	\$214,088	\$182,615	\$(31,473)	-14.70%
Total Expenses - General Fund Debt Service	\$1,660,894	\$1,599,060	\$1,350,587	\$(248,473)	-15.54%
INSURANCE & OTHER					
910 – Insurance & Employee Benefits					
Total Expenses	\$5,959,931	\$6,743,438	\$7,052,068	\$308,630	4.58%
132					
Total Reserve Fund (Appropriated)	\$-	\$183,512	\$200,000	\$16,488	8.98%
Total Expenses - Insurances & Other	\$5,959,931	\$6,926,950	\$7,252,068	\$325,118	4.69%
Total Salaries - General Fund	\$16,154,630	\$16,928,941	\$17,281,321	\$352,380	2.08%
Total Other Expenses - General Fund	\$22,847,198	\$24,754,666	\$25,350,571	\$595,905	2.41%
Total Expenses - General Fund	\$39,001,828	\$41,683,607	\$42,631,892	\$948,285	2.27%