

**BOARD OF SELECTMEN**

TOWN HALL • 525 WASHINGTON STREET • WELLESLEY, MA 02482-5992

HARRIET S. WARSHAW, CHAIRMAN  
KATHERINE L. BABSON, JR., VICE CHAIRMAN  
VINCENT JULIANI, JR., SECRETARY  
DAVID J. HIMMELBERGER  
OWEN H. DUGAN

TELEPHONE: (781) 431-1019 EXT 201  
FACSIMILE: (781) 239-1043  
WWW.CI.WELLESLEY.MA.US  
HANS LARSEN, EXECUTIVE DIRECTOR

March 23, 2006

Dear Town Meeting Member:

In preparation for the 2006 Annual Town Meeting scheduled to begin next Monday night, enclosed are the following materials:

1. Human Resources Board document summarizing the HR Board's intended motions under Articles 4 and 5
2. Draft motions for the other Articles
3. Municipal Utilities Building Project memo summarizing the proposed MLP/DPW building project, which will be addressed under Article 16
4. Questions & Answers regarding Health Insurance, Other Post-Employment Benefits (OPEB) and Section 18 (*Given the complexity of these issues, Town Meeting Members are encouraged to read this document carefully prior to Monday night.*)
5. Updated FY07 Sources & Uses
6. Draft FY07 override ballot questions
7. Gap list schedule

During the past 3 months, a collaborative effort by the Town Boards has reduced the FY07 override request from more than \$6 million, to \$2,961,718. The Board of Selectmen's preliminary recommendation regarding the FY07 override approach also includes a debt exclusion request encompassing the cost of several infrastructure projects to be undertaken during the 3 year period July 1, 2006 – June 30, 2009. In determining the projects to be included in the proposed debt exclusion, the various Town Boards:

- Identified their highest priority projects for fiscal 2007, 2008 and 2009 requiring debt capital, and deferred other projects planned for that period to fiscal 2010 or later;
- Represent that no further debt financing will be requested until fiscal 2010, with the following exceptions:
  - Any High School related needs
  - Any public safety or emergency needs, e.g. costs associated with required environmental remediation work
  - Street acceptances

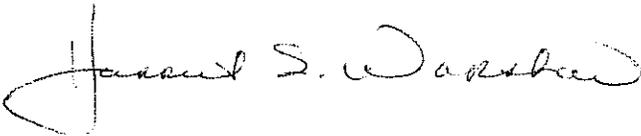
The Board of Selectmen developed the recommended FY07 override approach based on input received from the Town Boards and numerous citizens. The debt exclusion proposal:

- Addresses a number of infrastructure needs within the Town of Wellesley
- Reduces the FY07 general override need
- Avoids further permanent increases in the tax levy
- Reduces the level of potential overrides in FY08 and FY09
- Provides certainty in terms of how the money will be spent
- Extends the Town's capital planning window beyond FY07 by two years
- Enables certain Boards to more efficiently phase, bid and coordinate their projects

Some of the materials enclosed in this package may be amended between now and the start of Town Meeting. Any such changes will be communicated at Town Meeting.

In closing, the Board of Selectmen look forward to engaging with you at Town Meeting. Thank you for your continued work on behalf of the citizens of Wellesley.

Regards,

A handwritten signature in cursive script, appearing to read "James S. Warkentin". The signature is written in dark ink and is positioned below the "Regards," text.

Town Meeting Motions

**DRAFT**

2006 Annual Town Meeting		3/22/2006	Motions							
Article	Description	Sponsor	No:	1	2	3	4	5	6	7
1	Choose Moderator	Selectmen	X							
2	Receive Reports	Selectmen	X							
<b>Revenue Articles</b>										
3	Establish/Amend Fees	Selectmen	X							
<b>Appropriations - Operating and Outlay</b>										
4	Amend Job Classifications Plan	HR Board								
5	Amend Salary Plan - Pay Schedule	HR Board								
6	Amend Salary Plan - Appendix	HR Board	X							
7	Set Salary of Elected Officials	Selectmen								
8	Omnibus Budget and Capital	Selectmen								
9	Appropriation - Branch Libraries	Citizen	X							
10	Electric Program	MLP								
11	Water Program	BPW								
12	Sewer Program	BPW								
13	Appropriation - Community Preservation Fund	CPC								
14	Establish Revolving Funds	Selectmen								
15	Appropriation - Revolving Funds	Selectmen								
<b>Appropriations - Special Capital Projects</b>										
16	MLP / DPW Project	MLP/DPW								
17	Park/Highway Garage Electrical System	BPW								
18	Storm Water Drainage Improvements	BPW								
19	DPW Salt/Sand Shed	BPW	X							
20	Morses Pond Dock	Recreation								
21	Design/Construction/Equipment - Morses Pond	NRC/BPW/Recreation								
22	Wellesley Middle School	School Committee	X							
23	Elementary School Modular Classrooms	School Committee								
24	Wellesley High School	School Committee	X							
<b>Authorizations</b>										
25	Board of Health to enter into a Inter-Municipal Mutual Aid Agreement	Board of Health								
26	Acceptance of MGL Chapter 59 section 21A 1/2 - certified assessors; Compensation	Board of Assessors	X							
27	Acceptance of MGL Chapter 157 of the Acts of 2005	Retirement								
28	Accept/Abandon Easements	BPW	X							
29	Acceptance of MGL Chapter 32B Section 18	Selectmen								
30	Request Special Legislation for OPEB Funding	Selectmen								
31	Kepes Panels	Selectmen	X							
32	Land Exchange - 19 Clovelly Road	Citizen								
<b>Amend Zoning Bylaw/Citizen Petitions</b>										
33	Amend ZBL - 139 Linden Street as Business District	Citizen	X							
<b>Street Acceptances</b>										
34	Acceptance of Stonfield Lane	Selectmen								
35	Acceptance of Partridge Road	Selectmen								
36	Acceptance of Woodside Avenue	Selectmen	X							
<b>Amend Town Bylaw</b>										
37	Ice and Snow on Streets and Sidewalks	BPW								
38	Increase Membership of Historical Commission	Selectmen								
39	Permanent Building Committee	MLP								
40	Reduce Membership of Library Trustees	Library	X							
41	NRC Associate Member	NRC	X							
42	Preparation and/or retail sale of food	Selectmen								
<b>General</b>										
43	Authorized/Unissued Loans	Selectmen								
44	Indemnify Town Employees	Selectmen	X							
45	Stabilization Fund	Selectmen	X							
46	Expenses Incurred Prior to July 1, 2005	Selectmen	X							
47	Settle Claims	Selectmen	X							
48	Disposal of Property	Selectmen	X							
49	Appoint Fire Engineer	Selectmen								
50	Authorize MLP Payment as estimated	Selectmen								
51	Raise Money	Selectmen	X							

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        7

**MOTION:**        1

That the annual salary of the Town Clerk be fixed at the amount of \$68,431 effective July 1, 2006.

Approved:

\_\_\_\_\_

Date

\_\_\_\_\_

Moderator's Signature

\_\_\_\_\_

Sponsor's Signature

TOWN OF WELLESLEY



MASSACHUSETTS

**TOWN MEETING**

**ARTICLE: 8**

**MOTION: 1**

That the sum of \$783,000 be appropriated for education, said sum to be taken from free cash, as certified as of July 1, 2005, and added to the amount appropriated for education under Motion 1 of Article 8 of the Warrant for the 2005 Annual Town Meeting.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

TOWN OF WELLESLEY



MASSACHUSETTS

**TOWN MEETING**

**ARTICLE: 8**

**MOTION: 2**

That the sum of \$10,000 appropriated to 181-02 Assessors Expenses in Motion 1 of Article 8 of the Warrant for the 2005 Annual Town Meeting be transferred to Assessors Personal Services 181-01.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE:** 8

**MOTION:** 3

That the Town authorizes the receipt by the Treasurer of \$2,050,000 (Two million, fifty thousand dollars) pursuant to Section 6 of the "Linden Square Development Agreement" signed between the Town by and through the Board of Selectmen and Lindwell SC, Inc., Lindwell OP, Inc. and Lindwell Realty Trust (collectively the "Owner") on June 3, 2005; and

That of said sum of \$2,050,000 (Two million, fifty thousand dollars), \$1,200,000 (One million, two hundred thousand dollars) is appropriated to, and to be expended under the direction of, the Board of Public Works to complete reconstruction of Linden Street from Rockland Street to Hilltop Road and from Everett Street to Weston Road; and that \$850,000 (Eight hundred fifty thousand dollars) is appropriated to, and to be expended under the direction of, the Board of Selectmen for traffic expenses.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

# ARTICLE 8, MOTION 4

That the following sums of money be appropriated to the Town boards and officials and for the purposes as hereinafter set forth:

Funding Item	01	02	Total Ops
	Pers Srvs	Expenses	
<b>GENERAL GOVERNMENT</b>			
To the Board of Selectmen for General Government; \$1,684,949 for 01-Personal Services and \$1,538,774 for 02-Expenses. And it is recommended that the sums be allocated as follows:			
<i><b>Board of Selectmen - Administration</b></i>			
122 Executive Director's Office	641,387	41,325	682,712
199 Central Administrative Services	0	21,000	21,000
155 Network & Information Systems	379,702	191,426	571,128
145 Treasurer & Collector	212,192	124,150	336,342
197 Parking Fines Processing	40,000	45,525	85,525
152 Training & Development	0	1,500	1,500
195 Town Report	0	5,000	5,000
181 Human Relations Committee	0	200	200
<i><b>Board of Selectmen - Facilities</b></i>			
192 Facilities Maintenance	173,680	80,142	253,822
193 Building Maintenance Operations	0	99,750	99,750
193 Building Maintenance Projects		156,100	156,100
<i><b>Board of Selectmen - Human Services</b></i>			
541 Council on Aging	93,731	89,950	183,681
183 Fair Housing Committee	0	475	475
543 Veterans' Services	47,947	2,140	50,087
543 Veterans' Benefits	0	4,500	4,500
542 Youth Commission	52,281	21,848	74,129
<i><b>Board of Selectmen - Other Services</b></i>			
180 Housing Development Corporation	3,000	500	3,500
182 MetroWest Planning	0	5,250	5,250
691 Historical Commission	0	250	250
690 Historical District Commission	0	250	250
694 Veterans' Observances	0	2,500	2,500
693 Celebrations Committee	0	4,700	4,700
176 Zoning Board of Appeals	41,029	8,465	49,494
<i><b>Board of Selectmen - Shared Services</b></i>			
151 Law		259,770	259,770
945 Risk Management		372,058	372,058
<b>Subtotal - Board of Selectmen - General Government</b>	<b>1,684,949</b>	<b>1,538,774</b>	<b>3,223,723</b>

Funding Item	01	02	Total Ops
	Pers Srvs	Expenses	
<b>Other General Government</b>			
To the following Town boards and officials:			
161 Town Clerk/Election & Registration	236,688	47,800	284,488
141 Board of Assessors	212,268	81,200	293,468
175 Planning Board	145,558	25,575	171,133
135 Audit Committee	0	62,000	62,000
185 Permanent Building Committee	7,268	7,200	14,468
152 Human Resources Board	212,753	20,820	233,573
131 Advisory Committee	5,280	24,780	30,060
132 Advisory Committee - Reserve Fund		175,000	175,000
<b>Subtotal - Other General Government</b>	<b>819,815</b>	<b>444,375</b>	<b>1,264,190</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>2,504,764</b>	<b>1,983,149</b>	<b>4,487,913</b>

**PUBLIC SAFETY - BOARD OF SELECTMEN**

To the Board of Selectmen for Public Safety, \$8,155,048 for 01-Personal Services and \$1,127,574 for 02-Expenses. And it is recommended that the sums be allocated as follows:

210 Police Department	4,084,862	676,325	4,761,187
299 Special School Police	91,449	2,652	94,101
220 Fire Department	3,688,037	308,192	3,996,229
241 Building Department	275,959	21,505	297,464
122 Emergency Medical Services		115,400	115,400
244 Sealer of Weights & Measures	14,741	3,500	18,241
<b>PUBLIC SAFETY TOTAL - BOARD OF SELECTMEN</b>	<b>8,155,048</b>	<b>1,127,574</b>	<b>9,282,622</b>

**PUBLIC WORKS**

To the Board of Public Works, \$3,189,135 for 01-Personal Services and \$2,579,873 for 02-Expenses. And it is recommended that the sums be allocated as follows:

410 Engineering	431,515	77,615	509,130
420 Highway	849,013	396,622	1,245,635
454 Fleet Maintenance	98,985	53,807	152,792
430 Park	847,679	224,159	1,071,838
440 Recycling & Disposal	693,858	1,266,566	1,960,424
450 Management	268,085	40,096	308,181
458 Street Lighting	0	186,447	186,447
456 Winter Maintenance	0	334,561	334,561
<b>PUBLIC WORKS TOTAL</b>	<b>3,189,135</b>	<b>2,579,873</b>	<b>5,769,008</b>

Provided that of the foregoing appropriation to the Board of Public Works for 01-Personal Services, the sum of \$45,043 is contingent upon the passage of a referendum question under Paragraph (g) of Section 21C of Chapter 59 of the General Laws, as amended, authorizing said \$45,043 to be raised in excess of the Proposition 2 1/2 limits.

That the cash on hand in the RDF Baler and Compactors Major Repairs and Replacement Fund on June 30, 2006 be appropriated to the Board of Public Works for major repairs and replacement of the baler and the trash compactors and their attachments at the Recycling and Disposal Facility (major repair being defined as repairs or scheduled maintenance costing more than \$5,000); that any interest earned on the money in this fund shall accrue to this fund; and that expenditures from this fund may be made by the Board of Public Works for major repairs, but expenditures for equipment replacement shall be subject to Town Meeting Appropriation.

Funding Item	01		02		Total Ops
	Pers	Srvs	Expenses		
<b>WELLESLEY FREE LIBRARY</b>					
To the Trustees of the Wellesley Free Library:					
610 Library Trustees	1,477,081		579,670		2,056,751
620 Regional Services (Non-Tax Impact)	149,450		67,736		217,186
<b>LIBRARY TOTAL</b>	<b>1,626,531</b>		<b>647,406</b>		<b>2,273,937</b>
That in addition to the foregoing appropriation, any income from the Wellesley Free Library Fund be appropriated to the Trustees of the Wellesley Free Library for 01-Personal Services					
<b>RECREATION</b>					
To the Recreation Commission:					
630 Recreation Commission	294,475		96,525		391,000
630 Recreation Programs - (Non-Tax Impact)	448,523		509,212		957,735
640 Teen Center	0		7,500		7,500
<b>RECREATION TOTAL</b>	<b>742,998</b>		<b>613,237</b>		<b>1,356,235</b>
That of the above appropriation to the Recreation Commission, \$957,735 in the aggregate shall only be expended dollar for dollar to the extent of receipts by the Town of revenues for the 2006 summer day camp and Moses Pond Programs, whenever received and for other recreation programs and service fees, including receipts from the rental or other use of the Warren Building received during Fiscal Year 2007.					
<b>HEALTH</b>					
To the Board of Health:					
510 Board of Health	297,160		80,899		378,059
523 Mental Health Services	0		157,808		157,808
<b>HEALTH TOTAL</b>	<b>297,160</b>		<b>238,707</b>		<b>535,867</b>
<b>NATURAL RESOURCES</b>					
To the Natural Resources Commission:					
171 Natural Resources Commission	149,886		15,440		165,326
171 Moses Pond Project - Interdepartmental (NRC, BPW, Rec)	0		75,000		75,000
<b>NATURAL RESOURCES TOTAL</b>	<b>149,886</b>		<b>90,440</b>		<b>240,326</b>

Funding Item	01	02	Total Ops
	Pers Srvs	Expenses	
<b>MLP - TAX IMPACT</b>			
To the Municipal Light Board:			
492 Fire & Traffic Signal Systems	58,280	25,470	83,750
<b>MLP - TAX IMPACT TOTAL</b>	<b>58,280</b>	<b>25,470</b>	<b>83,750</b>
<b>NON-SCHOOL TOTAL</b>	<b>16,723,802</b>	<b>7,305,856</b>	<b>24,029,658</b>

**WELLESLEY PUBLIC SCHOOLS**

To the School Committee, \$47,032,871 in the aggregate for 01-Personal Services and 02-Expenses. And it is recommended that the sum be allocated as follows:

320 Instruction	33,797,309	1,418,857	35,216,166
330 Administration	797,003	186,990	983,993
340 Operations	2,156,300	2,246,853	4,403,153
350 Community Service	5,000	0	5,000
360 Special Tuition/Transportation/Inclusion	2,609,168	3,815,391	6,424,559
<b>SCHOOL TOTAL</b>	<b>39,364,780</b>	<b>7,668,091</b>	<b>47,032,871</b>

**EMPLOYEE BENEFITS**

To the following Town boards and officials for the purposes indicated:

914 Board of Selectmen - Group Insurance		11,873,100	11,873,100
919 Board of Selectmen - Other Post Employment Benefits Liability Fund		600,000	600,000
912 Board of Selectmen - Workers' Compensation		261,476	261,476
913 Board of Selectmen - Unemployment Compensation		100,000	100,000
950 Board of Selectmen - Compensated Absences		90,000	90,000
911 Contributory Retirement Board - Non-Contributory Pensions		72,219	72,219
<b>EMPLOYEE BENEFITS TOTAL</b>	<b>0</b>	<b>12,996,795</b>	<b>12,996,795</b>

And further, that the balance on hand in the Workers' Compensation fund on June 30, 2006 and any interest earnings of the program, are appropriated for expenses related to the Workers' Compensation Program of the Town for Fiscal Year 2007.

<b>ALL PERSONAL SERVICES &amp; EXPENSES</b>	<b>56,088,582</b>	<b>27,970,742</b>	<b>84,059,324</b>
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Funding Item	04-Capital Outlay	Total Outlay
<b>CAPITAL &amp; DEBT</b>		
To the following Town boards and officials for the purposes indicated:		
<i>Departmental Cash Capital</i>		
400 Board of Public Works - Capital	1,107,500	1,107,500
300 School Committee - Capital	1,165,319	1,165,319
122 Board of Selectmen - Capital	35,272	35,272
610 Library Trustees - Capital	23,700	23,700
171 Natural Resources Commission - Capital	25,000	25,000
175 Planning Board - Capital	20,000	20,000
161 Town Clerk - Capital	16,000	16,000
630 Recreation Commission - Capital	6,400	6,400
<b>Subtotal - Cash Capital</b>	<b>2,399,191</b>	<b>2,399,191</b>

Funding Item	01	02	Total Ops
	Pers Svcs	Expenses	
To the Town Treasurer and Collector for:			
700 Debt Service including payments on maturing debt and interest		9,513,642	9,513,642
<b>Subtotal - Maturing Debt &amp; Interest</b>		<b>9,513,642</b>	<b>9,513,642</b>
Of which \$76,825 shall be taken from the Parking Meter Receipts Account.			
<b>CAPITAL &amp; DEBT TOTAL</b>		<b>11,912,833</b>	<b>11,912,833</b>
Funding Item	01	02	Total Ops
	Pers Svcs	Expenses	
<b>RECEIPTS RESERVED FOR APPROPRIATION</b>			
To the Board of Selectmen, to be taken from the Parking Meter Receipts Account:			
293 Traffic & Parking Operations	103,527	281,450	384,977
293 Traffic & Parking Maintenance Capital		109,000	109,000
<b>RECEIPTS RESERVED TOTAL</b>	<b>103,527</b>	<b>390,450</b>	<b>493,977</b>
<b>TOTAL APPROPRIATIONS - ARTICLE 8, MOTION 4</b>			<b>96,466,134</b>

That of the above appropriation to the Recreation Commission, \$957,735 in the aggregate shall only be expended dollar for dollar to the extent of receipts by the Town of revenues for the 2006 summer day camp and Moses Pond Programs, whenever received and for other recreation programs and service fees, including receipts from the rental or other use of the Warren Building received during Fiscal Year 2007; and

Provided further, that the foregoing appropriations, excluding debt service, are contingent upon the passage of a referendum question under Paragraph (g) of Section 21C of Chapter 59 of the General Laws, as amended, authorizing \$2,961,718 of said appropriation to be raised in excess of the Proposition 2 1/2 limits.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 8**

**MOTION: 5**

That the sum of \$4,382,735 (Four million, Three hundred Eighty-two thousand, Seven hundred Thirty-five dollars) be appropriated for school building roof maintenance and replacement; plumbing, heating and electrical system repairs; flooring replacement; ceiling and window replacement; and

That to raise said sum, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$4,382,735 (Four million, Three hundred Eighty-two thousand, Seven hundred Thirty-five dollars) under Massachusetts General Laws, Chapter 44 as amended, and that the School Committee is authorized to take all actions necessary to carry out this project; and

That the Selectmen are hereby authorized to petition the Commonwealth of Massachusetts for a construction grant, if available, under the provisions of Massachusetts General Laws, as amended, or any other enabling authority:

PROVIDED HOWEVER, that said total appropriation of \$4,382,735 (Four million, Three hundred Eighty-two thousand, Seven hundred Thirty-five dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_ Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 8

**MOTION:** 6

That the sum of \$75,603 (Seventy-five thousand, Six hundred Three dollars) be appropriated to the Trustees of the Wellesley Free Library for operation of the Hills Branch and the Fells Branch libraries;

PROVIDED HOWEVER, that the foregoing appropriation is contingent upon the passage of a referendum question under Paragraph (g) of Section 21C of Chapter 59 of the General Laws, as amended, authorizing said appropriation to be raised in excess of the Proposition 2 ½ limits.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



**TOWN MEETING**

**ARTICLE: 8**

**MOTION: 7**

That the appropriations in Motion 4 identified below be funded from the following sources:

That the following unencumbered balances

For Compensated Absences under Article 8 of the 2002 Annual Town Meeting Warrant	\$26,244
For Compensated Absences under Article 8 of the 2003 Annual Town Meeting Warrant	\$74,894
For Compensated Absences under Article 8 of the 2004 Annual Town Meeting Warrant	\$64,078
For Compensated Absences under Article 8 of the 2005 Annual Town Meeting Warrant	<u>\$20,000</u>

be transferred to

300-04 School Committee Capital Outlay	\$185,216
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Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 10**

**MOTION: 1**

That the Municipal Light Plant be authorized to expend the following sums:

**Operating Budget\***

Operating Salaries	\$1,166,600
Materials and Services	610,483
Health Insurance	217,783
FICA	11,617
Purchase Power	12,071,015
Transmission	<u>2,171,600</u>
<b>Sub Total</b>	<b>16,249,098</b>

**Capital Outlays**

Salaries	976,659
Services/Materials	1,964,816
Vehicles	378,285
Insurance	199,150
FICA	<u>9,727</u>
<b>Sub Total</b>	<b>3,528,637</b>

**Payments That Benefit The Town\*\***

Payment in Lieu of Taxes	1,000,000
Holiday Lights, Banners and Civic Events	40,000
Fiber Optic Network for Town	<u>56,000</u>
<b>Total Benefits to Town</b>	<b>1,096,000</b>

**Emergency Contingencies** 750,000

**Total Fiscal Year 2007 Budget Request** \$21,623,735

To be paid from electric revenues and retained earnings.

\* Excludes depreciation expense in the amount of \$1,600,000.

\*\* Town benefits do not include electric rate subsidization for: Municipal buildings (\$155,211); streetlights (\$292,717) and Network and Information support fees (\$118,000).

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



### TOWN MEETING

**ARTICLE: 11**

**MOTION: 1**

That the sum of \$6,424,469 be appropriated to the Water Enterprise Fund, to be expended as follows:

Salaries	\$ 1,384,264
Expenses (incl. interest, deprec., and all non-op exp)	3,177,125
Capital Outlay	572,400
Debt	640,563
Emergency Reserve	<u>650,117</u>
Total Authorized Use of Funds	\$ 6,424,469

And that said \$6,424,469 be raised as follows:

Department Receipts	\$ 4,599,345
Retained Earnings	<u>1,825,124</u>
Total Sources of Funds	\$ 6,424,469

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



### TOWN MEETING

**ARTICLE:** 12

**MOTION:** 1

That the sum of \$7,633,767 be appropriated to the Sewer Enterprise Fund, to be expended as follows:

Salaries	\$ 626,378
Expenses (incl. interest, deprec., and all non-op exp)	5,460,358
Capital Outlay	739,800
Debt	257,772
Emergency Reserve	<u>549,459</u>
Total Authorized Use of Funds	\$ 7,633,767

And that said \$7,633,767 be raised as follows:

Department Receipts	\$ 6,138,794
Retained Earnings	<u>1,494,973</u>
Total Sources of Funds	\$ 7,633,767

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 13**

**MOTION: 1**

I. That the following amounts recommended by the Community Preservation Committee be appropriated for fiscal year 2007 community preservation purposes from the specific funding sources set forth below, with each item to be considered a separate appropriation:

A. For Community Housing Purposes:

1. To the Wellesley Housing Development Corporation, the amount of \$125,000 for affordable housing purposes, said appropriation to be funded entirely from the Community Preservation Fund Community Housing Reserve;

2. To the Wellesley Housing Development Corporation, the amount of \$10,500 to engage a consultant to develop a monitoring system for the Town's affordable housing stock, said appropriation to be funded entirely from the Community Preservation Fund Community Housing Reserve; and

3. To the Wellesley Housing Authority, the amount of \$25,000 to engage a consultant to determine the costs of repairing damaged and unoccupied units at the Authority's Linden Street property and to determine the costs of constructing eight new one-bedroom units at its Barton Road property, including a study of the feasibility of state and/or private funding for such projects and, if deemed feasible, the preparation of financing and development plans, said appropriation to be funded (i) by \$2,942 being taken from the Community Preservation Fund Community Housing Reserve, and (ii) by the remaining \$22,058 being taken from unreserved balances on hand in the Community Preservation Fund.

B. For Open Space and Recreation Purposes:

To the Department of Public Works, the amount of \$250,000 for the acquisition of a pond weed harvester and accessory equipment as part of the capital expenditures program for the first year of the Morses Pond Management Plan, said appropriation to be funded (i) by \$125,000 being taken from the Community Preservation Fund Open Space Reserve, and (ii) by the remaining \$125,000 being taken from unreserved balances on hand in the Community Preservation Fund.

C. For Administrative Expenses of the Community Preservation Committee:

To the Community Preservation Committee, the amount of \$50,000 to be expended for any permissible administrative purpose under the Community Preservation Act, said appropriation to be funded entirely from unreserved balances on hand in the Community Preservation Fund;

And

II. That the following respective amounts from the annual Community Preservation Fund revenues received for fiscal year 2006 be reserved for the following community preservation categories:

Open Space (excluding Recreation)	\$ 138,442
Historic Resources	\$ 138,442
Community Housing	\$ 138,442

and (i) in the case of the Open Space Reserve and Historic Reserve categories, such reserved amounts shall be for future appropriation, and (i) in the case of the Community Housing Reserve category, such reserved amount shall be made available to fund the current Community Housing appropriations authorized under paragraphs A.1 through A.3 of Part I of this Motion.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE:** 14

**MOTION:** 1

That the Town vote to establish revolving funds, pursuant to Section 53E ½ of Chapter 44 of the General Laws, as amended, for the following purposes:

Street Opening Maintenance, said funds to be expended under the direction of the Department of Public Works, annual expenditures not to exceed \$ 150,000;

DPW Field Use Maintenance, said funds to be expended under the direction of the Department of Public Works, annual expenditures not to exceed \$100,000;

Council on Aging Transportation, said funds to be expended under the direction of the Council on Aging department, annual expenditures not to exceed \$4,500;

Council on Aging Social and Cultural Programs, said funds to be expended under the direction of the Council on Aging, annual expenditures not to exceed \$27,000;

Building Department Document Fees, said funds to be expended under the direction of the Building department, annual expenditures not to exceed \$50,000;

Teen Center Program Revenues, said funds to be expended under the direction of the Recreation department, annual expenditures not to exceed \$31,500;

Recreation Summertime Revenues, said funds to be expended under the direction of the Recreation department, annual expenditures not to exceed \$20,000

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        15

**MOTION:**        1

To appropriate the sum of \$53,300 to the Street Opening Maintenance revolving fund, said sum to be taken from Free Cash as certified as of July 1, 2005.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        15

**MOTION:**        2

To appropriate the sum of \$69,600 to the Field Use Maintenance revolving fund, said sum to be taken from Free Cash as certified as of July 1, 2005.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 16

**MOTION:** 1

That pursuant to Section 41 of Chapter 164 of the General Laws, the MLP is hereby authorized to construct a new MLP garage/warehouse, and to raze the existing garage/warehouse; said action to be solely at the MLP's expense.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 16**

**MOTION: 2**

That the sum of \$6,900,000 (six million, nine hundred thousand dollars) be appropriated to the Permanent Building Committee for the cost of construction, construction supervision, reconstruction, remodeling, rehabilitation and/or modernization of Department of Public Works Offices and Garages, and for other services in connection therewith; that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$6,900,000 (six million, nine hundred thousand dollars) under Massachusetts General Laws, Chapter 44 as amended or any other enabling authority; and that the Permanent Building Committee is authorized to take all action necessary to carry out this project;

PROVIDED HOWEVER, that of said total appropriation of \$6,900,000 (six million nine hundred thousand); the sum of \$2,134,000 (two million, one hundred thirty-four thousand dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 17

**MOTION:** 1

That the sum of \$1,300,000 (One million, Three hundred thousand dollars) be appropriated to the Permanent Building Committee for the cost of construction, reconstruction, remodeling, rehabilitation and/or modernization of the electrical systems of the Department of Public Works Park/Highway Garages; that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$1,300,000 (One million, Three hundred thousand dollars) under Massachusetts General Laws, Chapter 44 as amended or any other enabling authority; and that the Permanent Building Committee is authorized to take all action necessary to carry out this project.

PROVIDED HOWEVER, that said total appropriation of \$1,300,000 (One million, Three hundred thousand dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE: 18**

**MOTION: 1**

That the sum of \$333,000 (Three hundred thirty-three thousand dollars) be appropriated for the purpose of funding storm water drainage improvements. That to raise said sum, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$333,000 (Three hundred thirty-three thousand dollars) under Massachusetts General Laws, Chapter 44 as amended, and that the Board of Public Works is authorized to take all action necessary to carry out this project.

Provided, said appropriation is contingent upon passage of the referendum question on the Town's operating budget referred to in Motion 4 of Article 8 of the Warrant for this Town Meeting.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 18**

**MOTION: 2**

That the sum of \$631,000 (Six hundred thirty-one thousand dollars) be appropriated for the purpose of funding storm water drainage improvements; and

That to raise said sum, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$631,000 (Six hundred thirty-one thousand dollars) under Massachusetts General Laws, Chapter 44 as amended, and that the Board of Public Works is authorized to take all action necessary to carry out this project;

PROVIDED HOWEVER, that said total appropriation of \$631,000 (Six hundred thirty-one thousand dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE:**        **20**

**MOTION:**        **1**

That the sum of \$115,000 (One hundred fifteen thousand dollars) be appropriated for the purchase of a dock at Morses Pond. That to raise said sum, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$115,000 (One hundred fifteen thousand dollars) under Massachusetts General Laws, Chapter 44 as amended, and that the Recreation Commission is authorized to take all action necessary to carry out this project.

PROVIDED HOWEVER, that said total appropriation of \$115,000 (One hundred fifteen thousand dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 21**

**MOTION: 1**

That the sum of \$1,073,000 (One million, seventy-three thousand dollars) be appropriated for the cost of certain improvements to Morses Pond for water supply protection and recreational purposes, including the design and construction of a phosphorus and sediment inactivation alum dosing station, the dredging of the Northern Basin, the design and purchase of equipment for enhanced mechanical harvesting, the design and planting of selective plants, and related expenditures.

That of said appropriation, \$880,000 (Eight hundred eighty thousand dollars) is to be expended under the direction of the Natural Resources Commission, \$153,000 (One hundred fifty-three thousand dollars) is to be expended under the direction of the Recreation Commission, and \$40,000 (Forty thousand dollars) is to be expended under the direction of the Board of Public Works.

That to raise said sum, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$1,073,000 (One million, seventy-three thousand dollars) under Massachusetts General Laws, Chapter 44 as amended, and that the Natural Resources Commission, Recreation Commission, and Board of Public Works are authorized to take all action necessary to carry out this project.

PROVIDED HOWEVER, that said total appropriation of \$1,073,000 (One million, seventy-three thousand dollars) is contingent upon the passage of a referendum question under paragraph (k) of Section 21C of Chapter 59 of the Massachusetts General Laws authorizing the exclusion of the debt service (principal and interest) from the provisions of Proposition 2 ½, so called, on any borrowing incurred pursuant to this vote.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        **23**

**MOTION:**        **1**

That the sum of \$2,232,000 (Two million, two hundred thirty-two thousand dollars) be appropriated for the acquisition by purchase, lease or otherwise of modular classrooms, including necessary architectural, engineering, and other services, site preparation, furnishing and equipping; that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$2,232,000 (Two million, two hundred thirty-two thousand dollars) under G.L. Chapter 44 or any other enabling authority; and that the Permanent Building Committee is authorized to take any other action necessary to carry out this project.

Approved:

\_\_\_\_\_

Date

\_\_\_\_\_

Moderator's Signature

\_\_\_\_\_

Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        25

**MOTION:**        1

That the Town authorizes the Board of Health to enter into an Inter-Municipal Aid Agreement pursuant to Section 4A of Chapter 40 of the General Laws.

Approved:

\_\_\_\_\_

Date

\_\_\_\_\_

Moderator's Signature

\_\_\_\_\_

Sponsor's Signature



## TOWN MEETING

**ARTICLE:**        **27**

**MOTION:**        **1**

That the Town approves the following actions of the Retirement Board:

- a. said Board's acceptance of the provisions of paragraph (e) of subdivision 2 of Section 7 of Chapter 32 of the General Laws, added by Chapter 157 of the Acts of 2005, thereby providing certain qualifying veterans with an additional yearly retirement allowance; and
- b. said Board's acceptance of the provisions of Section 2 of said Chapter 157 of the Acts of 2005, thereby providing certain qualifying veterans to receive said additional yearly allowance retroactively.

Approved:

\_\_\_\_\_

Date

\_\_\_\_\_

Moderator's Signature

\_\_\_\_\_

Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 29

**MOTION:** 1

That the Town hereby accepts Section 18 of Chapter 32B of the General Laws.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 30

**MOTION:** 1

That the Town vote to authorize the Board of Selectmen to petition the General Court for special Home Rule Legislation authorizing the Town to assess taxes in excess of the levy limitation for purposes of funding the Town of Wellesley Group Insurance Liability Fund as established under Chapter 88 of the Acts of 2004, provided that said funding shall be contingent upon passage of a referendum question under Section 21C of Chapter 59 of the General Laws, or said special legislation or any other enabling authority.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



**TOWN MEETING**

**ARTICLE: 32**

**MOTION: 1**

That pursuant to M.G.L. Chapter 40, § 15A, the parcel of parkland within the Caroline Brook/Fuller Brook Park shown on the plan hereinafter referred to, containing approximately 1,200 square feet of land according to said plan, be transferred to the Board of Selectmen for the purpose of conveying the same to James and Pamela Broderick (Broderick) in exchange for the conveyance to the Town, for parkland purposes, to be held under the jurisdiction of the Natural Resource Commission, of a parcel of land currently owned by Broderick as shown on said plan containing approximately 1,320 square feet of land according to said plan, thus resulting in a net increase of approximately 120 square feet of additional parkland to be owned by the Town. The plan herein referred to being entitled "Plan of Land at 19 Clovelly Road, Wellesley, Massachusetts showing proposed land exchange with the Town of Wellesley" prepared by Frank Iebba, Land Surveyor, dated December 15, 2005, scale 1"= 30', a copy of which is on file in the Office of the Town Clerk.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



**TOWN MEETING**

**ARTICLE: 32**

**MOTION: 2**

That pursuant to M.G.L. Chapter 40, § 3, the Board of Selectmen is hereby authorized to convey the parcel of parkland within the Caroline Brook/Fuller Brook Park shown on the plan hereinafter referred to, containing approximately 1,200 square feet of land according to said plan, to James and Pamela Broderick (Broderick) in exchange for the conveyance to the Town, for parkland purposes, to be held under the jurisdiction of the Natural Resource Commission, of a parcel of land currently owned by Broderick as shown on said plan containing approximately 1,320 square feet of land according to said plan, thus resulting in a net increase of approximately 120 square feet of additional parkland to be owned by the Town. The plan herein referred to being entitled "Plan of Land at 19 Clovelly Road, Wellesley, Massachusetts showing proposed land exchange with the Town of Wellesley" prepared by Frank Iebba, Land Surveyor, dated December 15, 2005, scale 1"= 30', a copy of which is on file in the Office of the Town Clerk.

Provided, the foregoing conveyance is further authorized by special act of the General Court, the Board of Selectmen being authorized to file a Home Rule Petition seeking such authority.

And provided further, that the Board of Selectmen shall not exercise such authority unless and until the Town has acquired as parkland the parcel currently owned by Broderick and title has been certified by Town Counsel to be good in the Town.

Approved:

\_\_\_\_\_ Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



**TOWN MEETING**

**ARTICLE: 32**

**MOTION: 3**

That the Town vote to acquire by deed, in consideration of the exchange of land described in Motion 1 of this Article, the parcel of land currently owned by James and Pamela Broderick as shown on the plan hereinafter referred to containing approximately 1,320 square feet of land according to said plan; said land to be held as parkland under the jurisdiction of the Natural Resources Commission. This plan herein referred to being entitled "Plan of Land at 19 Clovelly Road, Wellesley, Massachusetts showing proposed land exchange with the Town of Wellesley" prepared by Frank Iebba, Land Surveyor, dated December 15, 2005, scale 1"= 30', a copy of which is on file in the Office of the Town Clerk.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:**        **34**

**MOTION:**        **1**

That the Town vote to accept as a public way (without betterments) Stonefield Lane as laid out by the Board of Selectmen and shown on a plan on file in the Office of the Town Clerk entitled "Stonefield Lane Street Acceptance Plan" drawn by GLM Engineering Consultants, Inc., dated June 8, 2005.

Approved:

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Date

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Moderator's Signature

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Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 35

**MOTION:** 1

That the Town vote to accept as a public way (with betterments) Partridge Road as laid out by the Board of Selectmen and shown on a plan on file in the Office of the Town Clerk entitled "Partridge Road Street Acceptance Plan" drawn by Stephen S. Fader, Town Engineer, dated December 29, 2005.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE:** 37

**MOTION:** 1

That the Town Bylaws, Article 49 Police Regulations Section 49.5 Ice and Snow on Streets be amended by striking Section 49.5 Ice and Snow on Streets and by substituting the following:

Section 49.5 Ice and Snow on Streets. No person shall plow or shovel, lay, throw or place, or cause to be laid, thrown or placed (either by one's own action or by the actions of a plowing contractor or other agent) any ice or snow on any street or sidewalk in the Town which has been cleared or plowed for travel.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 38

**MOTION:** 1

That the Town Bylaws, Article 17. Historical Commission, Section 17.1, Membership be amended by striking the word "five" and substituting therefor the word "seven" so that said Section shall read as follows: "The Town shall have an Historical Commission consisting of seven residents appointed by the Selectmen."

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE: 39**

**MOTION: 1**

That the Town Bylaws be amended to authorize the Permanent Building Committee to oversee MLP building projects by amending the Town Bylaws, Article 14. Permanent Building Committee, Section 14.1. Definitions., subparagraph a., by striking that portion of subparagraph a. which begins "It does not include" and substituting therefor the following:

"It [the term "project"] does not include:

substations or other structures or any of the service equipment thereof of the Municipal Light Plant, but the term "project" shall include buildings of said plant;

buildings of the Housing Authority;

public works such as sewers, streets and the like, including those uninhabited buildings and other structures used exclusively in connection therewith; and

routine maintenance and upkeep of a building or other structure and its service equipment which are performed on a regular basis.";

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



## TOWN MEETING

**ARTICLE:** 42

**MOTION:** 1

That the Town Bylaws, Article 49. Police Regulations, be amended by adding a new Section 49.2C Preparation and/or retail sale of food or beverage. to read as follows:

49.2C Preparation and/or retail sale of food or beverage.

- (a) The Board of Selectmen may grant licenses to persons whose principal business is to prepare and sell food at retail who are not eligible to be licensed as a common victualler, whether because their business is limited to "take-out" or for some other distinguishing reason. No person who is eligible for such license shall conduct said business without being so licensed. This bylaw shall not require the Selectmen to grant said license if, in their opinion, the public good does not require it. For these purposes, in determining whether the public good is served, the Selectmen shall ascertain whether the traveling public will be inconvenienced in its use of the public ways and sidewalks, whether the business has sufficient parking, and whether the public safety is protected. A fee of \$25.00 shall be charged for said license.
- (b) The Board of Selectmen may adopt rules and regulations to govern the administration of the licensing process, and in doing so may impose such terms and conditions upon granting such license as it may consider to be appropriate.

Provided, any person conducting said principal business as of the day this bylaw takes effect may continue to do so for up to 90 days, by the end of which time said business shall be discontinued unless a license has by then been issued. In entertaining an application the Selectmen shall apply the standards set forth in Bylaw 49.2C insofar as is practicable considering that the applicant has been operating prior to the Town enacting said bylaw.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature



**TOWN MEETING**

**ARTICLE: 43**

**MOTION: 1**

That the Town vote to rescind the loan authorization voted under Article 6 of the Warrant for the November 2002 Special Town Meeting (\$450,000 for the Warren Building Renovation).

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 49

**MOTION:** 1

That the Town authorize the Board of Selectmen to appoint one or more of their number as fire engineers.

Approved:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Moderator's Signature

\_\_\_\_\_  
Sponsor's Signature

Town of Wellesley



Massachusetts

## TOWN MEETING

**ARTICLE:** 50

**MOTION:** 1

That the Town authorizes the Board of Assessors to use \$1,000,000 paid to the Town from the Municipal Light Plant as estimated receipt when computing the fiscal year 2007 tax rate.

Approved:

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Date

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Moderator's Signature

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Sponsor's Signature

March 21, 2006

**Re: Municipal Utilities Building Project**

Dear Town Meeting Member:

I am writing to provide you with a summary of the Municipal Utilities Building Project, which will come up under Article 16 and Article 39 at this year's Town Meeting.

**Article 39: PBC Bylaw Approval**

This article introduces a bylaw change that will allow the Permanent Building Committee ("PBC") to oversee the design and construction of office/garage buildings for the Municipal Light Plant ("MLP"). The current bylaw states that the PBC has no authority over "buildings and other structures" of the MLP; however, town counsel feels that this only applies to electrical systems (i.e. substations, transmission lines) where the MLP has expertise and the PBC does not. We welcome the bylaw change and look forward to the expert assistance of the PBC in the construction of the garage/warehouse proposed under Article 16. We encourage your approval of this article, which the Advisory Committee approved 11-0.

**Article 16: Municipal Utilities Building Project**

Under this article the Municipal Light Plant ("MLP"), Water and Sewer Enterprise Funds ("W&S") and the Department of Public Works ("DPW") seek your approval to build badly needed garage, warehouse and office space at their site on the north side of Route 9 next to the fire station.

**The Plan**

The proposed plan is to demolish the old garage and warehouse building, currently shared by the MLP and W&S, and replace with new facilities. These existing facilities, built in 1934 with an addition in 1961, will be demolished and replaced by (a) a new garage and warehouse for MLP use on the site of the demolished building; (b) a garage and warehouse for W&S and DPW use and (c) an administrative building for W&S, DPW and the Town's Planning, Building, Facilities Maintenance Departments and Zoning Board of Appeals, who are currently housed in Town Hall. The latter buildings will be constructed adjacent to the Highway and Park building so that all DPW functions can be integrated for greater efficiencies.

MLP management and support personnel will continue to have their offices in the existing administrative building, next to their new garage and warehouse. They will be joined by other MLP personnel who, because of lack of space, have been located elsewhere on the site. After the completion of this project, MLP will consider the construction of a new administrative building for its own use.

almost all new municipal utilities buildings in the region have followed this process. They are less expensive because they are built in manufacturing facilities under controlled conditions and delivered to the site. In addition, a contractor's quotation includes architectural and other fees that must be paid separately in a traditional "two-step" process.

For this reason we have followed the one-step process with the municipal utilities buildings. A team made up of representatives of MLP, DPW, W&S and Earth Tech, working under the guidance of the Permanent Building Committee ("PBC") has prepared the necessary site plan, met with the Design Review Board, submitted the Project of Significant Impact ("PSI") application and prepared a detailed Request for Proposal ("RFP") for the buildings. The RFP was issued to interested contractors on February 15 with a deadline of March 23 for submission of proposals. We expect to receive and review contractor proposals soon after they are received and present the results at Town Meeting.

It is our best estimate that the one-step, pre-engineered modular design process, compared to the traditional two-step "conventional build" process, will save us about \$5.7 million in design and construction costs and, because we are able to build one year earlier, we avoid an additional \$1.2 million in cost increases. We have paid Earth Tech approximately \$162,000 to develop the RFP and assist us to pursue the one-step process.

**What Will the Buildings Cost?**

Our best estimate of the costs of the buildings, including the traditional contingencies added by the PBC, is shown in Table 2 below. Note that the total costs have been allocated to the three entities on an equitable basis. The W&S and DPW costs have been allocated on a space and usage basis. The allocation of 69% to W&S and 31% to DPW has been reviewed and approved by the Town's Financial Director. The cost estimates include \$965,850 as a project contingency.

**Table 2: Estimated Project Costs (\$)**

	Total	MLP	W&S	DPW
Construction	9,919,000	4,452,000	3,777,698	1,689,302
Professional Services	903,000	432,000	325,461	145,539
Other Project Costs	654,690	215,876	303,220	135,594
<i>Project Contingencies</i>	<i>965,850</i>	<i>445,200</i>	<i>359,769</i>	<i>160,881</i>
<b>Total</b>	<b>12,442,540</b>	<b>5,545,076</b>	<b>4,766,148</b>	<b>2,131,316</b>

**How Will the Capital Costs Be Financed?**

We expect to finance the various project costs as follows:

### **What Other Sources of Information Are Available to You?**

There are several other sources of information on the project that you may wish to see:

#### ***Website Information***

On our website you can find photographs of the existing buildings at [www.wellesleyma.gov](http://www.wellesleyma.gov) > Town Departments > Wellesley Municipal Light Plant > Additional Light Plant Information > Building Project. You may also read the Earth Tech Report at this website.

#### ***Site Visit Before Town Meeting***

In order to allow you to inspect the existing building we are organizing two site visits in advance of Town Meeting consideration of this project: ***Friday, March 31 at 3 pm and Saturday, April 1 at 9 am.*** Please email Debra Healy ([dhealy@wellesleyma.gov](mailto:dhealy@wellesleyma.gov)) or telephone her at 781-235-7600, extension 384 if you would like to visit the existing building.

Thank you for reading this letter in advance of Town Meeting. I know I speak for the MLP and DPW boards and our many Town employees in asking for your support of these articles. It is the first time in 50 years that we have asked for a new utilities building. Be assured that they are needed for the safety and health of our employees and to increase their performance even further.

Please be sure to contact me ([ddonohue@ihrdc.com](mailto:ddonohue@ihrdc.com)) if you have any questions.

Yours very truly,

David A. T. Donohue  
Chairman, MLP Board and Secretary, DPW Board

Town of Wellesley  
Health Insurance, Other Post-Employment  
Benefits (OPEB) and Section 18

Questions & Answers

GENERAL BACKGROUND CONCERNING THE TOWN'S OBLIGATIONS

**1. *What laws govern the Town's health insurance program?***

Mass. General Laws Chapter 32B sets out the basic program of health and life insurance that cities and towns may offer their employees and retirees (as well as spouses and surviving spouses of retirees), including optional sections that modify the terms of the basic program. Once accepted, which Wellesley did in 1965, Ch. 32B cannot be rescinded. Chapter 32B establishes the eligibility rules for who may participate in the Town's insurance programs as an employee or retiree. The Town does not have the option to tighten eligibility rules or eliminate the program.

**2. *What health insurance benefits does the Town provide to its employees?***

The Town offers a variety of insurance plans for its active employees. Although the town pays slightly different percentages for each plan, in general, the Town contributes 80% of the premium cost of managed care (HMO) plans, and 50% of the premium cost of indemnity (PPO/POS) plans.

**3. *What are the Town's health insurance obligations to its retirees?***

The Town is required *to offer* health insurance coverage to retirees and their surviving spouses. This obligation stems from the Town's election in 1965 of Section 9 of Chapter 32B of the General Laws. In addition, because the Town accepted Sections 9A and 9D of Chapter 32B (in 1966 and 1970, respectively), the Town is required *to contribute* at least 50% of the health insurance premium for retirees and surviving spouses.

**4. *How does the Town provide health insurance coverage to its employees and retirees?***

The Town is a member of the West Suburban Health Group (WSHG), a consortium of local towns that was formed to provide health insurance coverage for member towns at a lower cost. WSHG negotiates contracts with major healthcare providers (e.g., Blue Cross, Harvard Pilgrim, Tufts, etc.) and otherwise coordinates the various benefit options available to participants. Each member town is required to offer all of the WSHG plans to its employees.

WHY HEALTH INSURANCE IS A BIG ISSUE FOR THE TOWN

**5. *How much have the health insurance costs gone up?***

*All* employers that provide health insurance for their employees have experienced significant increases in their health insurance costs in recent years, and Wellesley is no exception. Health

insurance represented 4% of the Town's budget in 1989; in fiscal year 2007 it is projected to represent more than 12% (a threefold increase). The FY07 budget request for health insurance, \$9.2 million, is \$1.4 million more than the FY06 appropriation. Many private sector employers are responding to the problem by reducing coverage, shifting costs to employees, and eliminating retiree health insurance. Chapter 32B restricts the ability of towns to make such changes. Wellesley must look for other ways to manage its health insurance costs.

**6. *How much does the Town spend on health insurance for employees and retirees? How much do employees and retirees spend?***

In total the Town expects to spend \$9.2 million in FY06 on health insurance for current employees and retirees. Of that, the cost for retirees is \$3.1 million, or 34%. Employee and retiree contributions total another \$3.7 million.

WHAT THE TOWN CAN DO

**7. *What is the Town doing to control the increasing cost of health insurance benefits?***

Ongoing Evaluation - A working group comprised of members of the Board of Selectmen, School Committee, Advisory Committee, Board of Public Works, Board of Health, Human Resources Board, and other individuals has been meeting regularly to reassess the Town's health insurance program. The working group has studied the provisions of Chapter 32B, financial details of the Town's health insurance program, the legal constraints of collective bargaining, and the Town's comparative stance on healthcare vs. surrounding communities. The working group's first recommendation is that the Town adopt Section 18 of Chapter 32B (discussed later in this document).

Wellness Programs - The Town has developed a wide range of programs and activities to promote health and wellness. Diabetes, high blood pressure, heart disease and stroke can be avoided by maintaining a healthy weight, eating appropriately and engaging in regular exercise. Helping employees learn to adopt more healthful lifestyles will have long-term health benefits for employees and may preclude the insurance claims for the care associated with these chronic diseases. Wellness activities to date include cardiovascular risk assessment, blood pressure monitoring, and exercise, nutrition and stress reduction programs.

Prescription Drug Discounts - Through WSHG, the Town is offering a new Internet-based program called "My Medication Advisor", which allows participants to learn more about and manage their prescription drugs, and provides an opportunity to purchase certain brand-name drugs from Canada. Both the group and the participant save money with Canadian purchase.

**8. *Can the Town make changes to its health insurance benefits or plan design to reduce costs?***

The towns with which Wellesley normally compares itself contribute 70-90% of HMO premiums for their employees. Wellesley, which pays approximately 80% of HMO premiums, is squarely within that range. Reducing the percentage would reduce the Town's health insurance costs. Such a change could potentially place the Town at a competitive disadvantage when hiring new

teachers and other employees. Furthermore, any change to the current cost-sharing percentages would be subject to collective bargaining with all of the Town's unions.

Changes in the benefits that are provided by the health insurance plans, such as higher co-pays, additional co-pays for inpatient and outpatient care, and introduction of deductibles, could reduce premiums. These changes would also be subject to collective bargaining. In addition, plan design changes would need to be adopted by all the member towns of WSHG. WSHG is developing new plan options that respond to its members' common concerns about health insurance cost.

Because of the confidentiality rules of the collective bargaining process the specifics of what changes may be sought cannot be discussed publicly until agreement has been reached with the unions.

#### ARTICLE 29 AND THE ACCEPTANCE OF SECTION 18

##### ***9. How many retirees receive health care benefits from the Town?***

At this time, there are approximately 750 retired subscribers. Of this group, roughly 150 are under age 65. Of the remaining 600 subscribers, approximately 80% have enrolled in Medicare. The remaining 20% (116 subscribers) continue to be enrolled in active plans. Since the cost of the Medicare plans are considerably less than the cost of the active plans, and since the Town pays only 50% of the Medicare costs, as opposed to 80% of the active plan costs, the Town could achieve savings if all eligible retirees selected a Medicare plan.

##### ***10. Why aren't all retirees eligible for Medicare?***

Prior to March 31, 1986, municipal employees were not subject to Medicare tax and did not earn Medicare credits from their employment in Wellesley. Thus some retirees are not/will not be eligible for Medicare from their Wellesley employment. However, a retiree may be eligible for Medicare through a spouse who has earned eligibility through their employment history. The Town is aware of at least 20 retirees who are not eligible for Medicare coverage.

##### ***11. What is Section 18?***

Section 18 of Ch 32B is an optional section which, if adopted by a municipality, requires all eligible retirees to enroll in Medicare and a Medicare supplement plan if they choose to have health insurance through the Town. At present, Medicare-eligible retirees and their spouses have the choice to waive their Medicare coverage and remain in one of the plans offered to active employees.

##### ***12. What would be the impact on the Town's finances if it elects Section 18?***

The immediate impact of accepting Section 18 is estimated at \$100,000 - \$200,000 per year. It is not possible to calculate the exact amount of savings until the Town knows the number of eligible retirees, and their specific supplement selections.

The savings are partially offset by penalties assessed for late enrollment. The penalty is 10% per year past initial eligibility, based on the current calendar year Medicare Part B premium. The 2006 premium is \$88.50 per month. The Town will be responsible for these payments, which will reduce, but certainly not eliminate, immediate cost savings.

In the long-term, the financial impact will be substantial. At present there are 150 retirees in the Town's insurance plan under age 65. There are more than 350 current employees in the Town who will be eligible for health insurance when they retire. The general trend and forecast is for employees to retire at younger ages and live longer.

***13. Is the insurance coverage provided by Medicare and Medicare supplement plans equivalent to the insurance coverage offered by the Town's other insurance plans?***

The Town is committed to providing excellent comprehensive health insurance to its employees and retirees; acceptance of Section 18 is fully consistent with that commitment. An actuarial analysis has documented that benefits provided with Medicare plus a Medicare supplement plan are of "comparable actuarial value" to the benefits under the plans offered to active employees. All of the Town's insurance plans include prescription drug benefits.

***14. How many retirees will be affected?***

A total of 256 current retirees are enrolled in individual or family HMO or PPO plans rather than Medicare. Of these retirees 116 are age 65 or older. Medicare eligibility of younger retirees must be established when they reach age 65.

***15. What happens if Section 18 is adopted?***

Retirees and their spouses over age 65 will be required to seek a determination of their Medicare eligibility from Social Security. Those who are eligible but have not previously enrolled will be directed to do so during the next Medicare open enrollment period, January through March 2007. Upon enrollment in Medicare they will be enrolled in the Medicare supplement plan of their choice. Retirees and their spouses under age 65 will be notified prior to their 65th birthday to contact Social Security and to enroll in Medicare if they are eligible, as well as a Medicare supplement plan. Retirees and spouses who provide documentation from Social Security that they are not eligible for Medicare will continue to have access to the Town's HMO and PPO plans.

FUNDING RETIREMENT BENEFITS

***16. What are the Town's pension obligations?***

The Town maintains a defined benefit pension plan for its employees (Teachers participate in a separate plan maintained by the State). Pension benefits are based on each retiree's job classification, retirement age, years of service and final average salary. Unlike many private sector defined benefit plans, Town employees are required to contribute toward the cost of their pension. For example, new hires today are required to contribute approximately 11% of pay to the pension plan.

***17. What is OPEB?***

“OPEB” means “Other Post-Employment Benefits” This is the term given to the Town’s obligation to provide health insurance coverage for retirees, in addition to pension benefits (i.e. “other” than pension). Historically, the Town has accounted for the cost of OPEB on the pay-as-you-go basis. Under new accounting rules, the Town will be required to account for the full OPEB expense, and report the full OPEB liability in its financial statements.

***18. Ideally, how should towns fund the cost of retirement benefits?***

Sound financial practice requires entities to fully fund the cost of pension and other post-employment benefits during the working life of each employee. In other words, sufficient funds should be accumulated during each employee’s working lifetime to cover the full cost of his/her benefits. This results in a “pre-funding” of the benefits, and thereby “matches” the cost of the employee’s benefits with the value of their service to the town. The concept of matching is a fundamental principle of generally accepted accounting principles.

A common alternative with respect to the funding of retirement benefits is the “pay-as-you-go” approach. Under this approach, benefit costs are funded as they become due. This approach results in the accumulation of a liability, which represents the difference between the value of benefits earned and the amount funded.

***19. What is the funding status of the Town’s pension plan?***

Twenty-eight years ago, the Town’s leaders had the foresight to begin funding the pension liability, i.e., to begin putting money aside during each employee’s working life, to pay for the Town’s portion of the cost of his/her pension benefit. As a result of that decision, and based on the Town’s excellent investment performance, the pension plan is now fully funded. The Town has not been required to make any contribution to the pension plan since 1997, and no contribution is required for the immediate future. A similar funding plan is under consideration for the Town’s OPEB liability.

***20. What is the Town’s OPEB liability?***

The actuarial valuation performed as of January 1, 2006 indicates the Town’s unfunded OPEB liability to be \$101 million. \$56 million of this liability relates to current retirees. Again, this liability reflects the unfunded cost of retiree medical benefits earned to date by the Town’s retirees and active employees.

***21. What is the annual cost of OPEB for Wellesley?***

Under the new accounting rules, the Town’s Annual Required Contribution (ARC) for OPEB will consist of two pieces. One piece is the “normal cost”, or the cost of benefits earned each year by active employees. The other piece is an amortization payment (i.e. installment payment) towards the unfunded OPEB liability. The Town is required to amortize this liability over a period not to exceed 30 years.

**22. *How will changes in the health insurance benefits provided to retirees impact the OPEB liability?***

Future changes in health insurance benefits for the Town's retirees will directly impact the amount of the OPEB liability and ARC. Thus, changes in cost sharing, co-pays or other aspects of plan design, will have a leveraged impact on the Town's financial status.

**23. *Why should the Town begin funding the OPEB liability?***

The unfunded OPEB liability is a cost of services previously rendered by Town employees. Because the liability is a present value calculation, the liability increases with the passage of time. Thus, delays in funding this liability will further increase the significant burden we have already transferred to future taxpayers.

The Town has previously received authorization from the legislature to establish a Group Insurance Liability Fund, for purposes of funding the OPEB liability. As with the Town's pension fund, amounts contributed to this fund will accumulate tax-free.

**TOWN OF WELLESLEY - SOURCES AND USES OF FUNDS**

Updated March 21, 2008

	FY2006	FY2007	%
	<u>Tax Rate</u>	<u>Request</u>	<u>Change</u>
<b>*** SOURCES OF FUNDS ***</b>			
Tax & Other Current Revenues			
Within Levy Limits			
Real Estate & Per. Prop. Tax	69,366,952	72,101,126	3.94%
From the Commonwealth			
Local Aid	4,558,832	5,008,832	9.87%
Other Programs	389,822	389,822	0.00%
Local Revenue	10,233,215	10,618,050	3.76%
<b>Sub-Total (Tax &amp; Cur. Rev.)</b>	<b>84,548,821</b>	<b>88,117,830</b>	<b>4.22%</b>
Outside Levy Limits			
Real Estate & Pers.Prop.Tax	2,416,689	5,158,545	113.46%
Available Funds			
Parking Meter Receipts	692,282	570,802	-17.55%
Appropriated/Reserved CPA Surcharge	595,654	460,500	-22.69%
Appropriated Free Cash	-	-	NA
School Construction Aid & Set-Asides	602,113	987,463	64.00%
Sale of R.E./Overlay/Ins.TF/Highway	-	-	NA
Stabilization Fund	200,000	-	-100.00%
Unencumbered Funds	187,809	185,216	-1.38%
<b>Sub-Total (Available Funds)</b>	<b>2,277,858</b>	<b>2,203,981</b>	<b>-3.24%</b>
<b>TOTAL SOURCES OF FUNDS</b>	<b>89,243,368</b>	<b>95,480,356</b>	<b>6.99%</b>
<b>*** USE OF FUNDS ***</b>			
Personal Services (Non-School)	16,114,157	16,778,759	4.12%
Expenses (Non-School)	6,927,587	7,305,856	5.46%
Subtotal (Non-School)	23,041,744	24,084,615	4.53%
Personal Services (School)	36,631,459	39,364,780	7.46%
Expenses (School)	6,089,982	7,668,091	25.91%
Subtotal (School)	42,721,441	47,032,871	10.09%
<b>Sub-Total (Pers. Svcs.&amp; Exp)</b>	<b>65,763,185</b>	<b>71,117,486</b>	<b>8.14%</b>
Capital & Debt:			
Within Levy Limits			
Capital/Extraord./Spec.items	2,240,449	2,399,191	7.09%
Debt Service - Issued	3,565,554	3,284,694	-7.88%
Debt Service - New Auth/Unissued - In	-	448,068	
<b>Sub-Total (Within Levy Limits)</b>	<b>5,806,003</b>	<b>6,131,953</b>	<b>5.81%</b>
Outside Levy Limits			
Debt Service Issued	3,018,802	5,244,713	73.73%
Debt Service - New Auth/Unissued - Out	-	536,167	
<b>SUB-TOTAL (CAPITAL &amp; DEBT)</b>	<b>8,824,805</b>	<b>11,912,833</b>	<b>34.99%</b>
Employee Benefits (formerly Shared Costs):			
Ins./Grp Ins./Pensions, etc.	10,965,985	12,396,795	13.05%
OPEB Liability Fund	-	600,000	NA
<b>Sub-Total (Shared Costs)</b>	<b>10,965,985</b>	<b>12,996,795</b>	<b>18.52%</b>
<b>SUB-TOTAL (OPERATIONS)</b>	<b>85,553,975</b>	<b>96,027,114</b>	<b>12.24%</b>
Special Items:			
Traffic & Parking Management	611,057	493,977	-19.16%
Appropriated/Reserved CPC	595,654	460,500	-22.69%
State & County Assessments	927,798	955,483	2.98%
Prior or Current Period Exp.	717,964	200,000	-72.14%
Property Tax Abatements	322,220	300,000	-6.90%
Tax Title Purposes	5,000	5,000	0.00%
Stabilization Fund	500,000	-	-100.00%
<b>Sub-Total (Special Items)</b>	<b>3,679,693</b>	<b>2,414,960</b>	<b>-34.37%</b>
<b>TOTAL USE OF FUNDS</b>	<b>89,233,868</b>	<b>98,442,074</b>	<b>10.32%</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>89,243,368</b>	<b>95,480,356</b>	<b>6.99%</b>
<b>SURPLUS/&lt;DEFICIT&gt;</b>	<b>9,700</b>	<b>(2,961,718)</b>	

Town of Wellesley  
Draft FY07 Override Ballot Questions

**Question #1**

Shall the Town of Wellesley be allowed to assess an additional \$2,961,718 in real estate and personal property taxes for the purpose of funding its operating budget for public education and general government, for the fiscal year beginning July 1, 2006?

Yes \_\_\_ No \_\_\_

**Question #2\***

Shall the Town of Wellesley be allowed to exempt from the provisions of proposition two and one-half, so called, the amounts required to pay for the bonds issued in order to fund the following projects to be initiated during the three year period from July 1, 2006 to June 30, 2009:

- |   |             |
|---|-------------|
| • School building roof maintenance and replacement;<br>plumbing, heating and electrical system repairs;<br>flooring replacement; ceiling and window replacement | \$4,382,735 |
| • Park and Highway building electrical system repair  | \$1,300,000 |
| • Public Works garage and office construction   | \$2,134,000 |
| • Storm water drainage improvements   | \$631,000   |
| • Work associated with the protection and preservation<br>of Morses Pond  | \$1,073,000 |
| • Morses Pond dock  | \$115,000   |

Yes \_\_\_ No \_\_\_

**Question #3**

Shall the Town of Wellesley be allowed to assess an additional \$45,043 in real estate and personal property taxes for the purpose of funding its operating budget for Sunday openings of the Town's Recycling and Disposal Facility, for the fiscal year beginning July 1, 2006?

Yes \_\_\_ No \_\_\_

**Question #4**

Shall the Town of Wellesley be allowed to assess an additional \$75,603 in real estate and personal property taxes for the purpose of funding its operating budget for the Hills Branch and Fells Branch of the Wellesley Free Library, for the fiscal year beginning July 1, 2006?

Yes \_\_\_ No \_\_\_

**\* The specific dollar amounts will not appear on the final ballot.**

# Town of Wellesley

## FY2007 Gap List Recommendations

March 23, 2006

<b>Total Override</b>	<b>\$ 2,961,718</b>
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<b>Gap List</b>	
School Committee (see attached for details)	2,694,862
Board of Public Works	118,000
Board of Health	27,323
Board of Selectmen	121,533
	<u>2,961,718</u>

<b>DETAILS</b>	<b>CUTS</b>
<b>BOARD OF PUBLIC WORKS</b>	
Eliminate Engineering Vehicle from Capital	\$ 21,000
Eliminate Highway Superintendent Vehicle from Capital	\$ 20,000
Reduce Street Resurfacing from Capital	\$ 77,000
	<u>\$ 118,000</u>
<b>BOARD OF HEALTH</b>	
Reduce Environmental Health Specialists to 1/2 day	\$ 10,400
Reduce Public Health Nurse to 12 hours/week	\$ 8,112
Reduce Health Communication Specialist to 1/2 day	\$ 4,775
Reduce Administrative Assistant to 1/2 day	\$ 4,036
	<u>\$ 27,323</u>
<b>BOARD OF SELECTMEN</b>	
Reduce Parking Clerk to Part-time	\$ 18,000
Eliminate all Selectmen's capital except building maintenance	\$ 35,272
Eliminate 1 traffic and parking position	\$ 68,261
	<u>\$ 121,533</u>

# Recommendations for Non-Override Reductions

Voted by School Committee

March 21, 2006

## Non-Override Reductions

### PreKindergarten

- |  |        |
|--|--------|
| <input type="checkbox"/> Early childhood coordinator | 37,759 |
|--|--------|

### Elementary

- |  |         |
|--|---------|
| <input type="checkbox"/> 14 teachers                         | 721,000 |
| <input type="checkbox"/> Specialist - 2.0 FTE                | 103,000 |
| ❖ art, music and fitness and health                          |         |
| <input type="checkbox"/> Reading intervention                | 177,020 |
| <input type="checkbox"/> 5.6 FTE library teaching assistants | 132,450 |

## Non-Override Reductions

### Middle School

<input type="checkbox"/> Increase athletic fee - \$100 <input checked="" type="checkbox"/> \$300	117,960
<input type="checkbox"/> Grade 6 - 2.0 FTE	103,000
<input type="checkbox"/> Grade 7 - 2.0 FTE	103,000
<input type="checkbox"/> Languages - 0.9 FTE	46,350
<input type="checkbox"/> Grade 8 - 3.4 FTE	175,100
<input type="checkbox"/> New specialists - 0.7 FTE	36,050
<input type="checkbox"/> Guidance - 1.0 FTE	51,500
<input type="checkbox"/> Main office secretary - 1.0 FTE	35,200
<input type="checkbox"/> Educational technology - 0.5 FTE	25,750

## Non-Override Reductions

### High School

<input type="checkbox"/> Increase parking fee - \$250 <input checked="" type="checkbox"/> \$360	1,650
<input type="checkbox"/> Increase athletic fee - \$150 <input checked="" type="checkbox"/> \$400	276,000
<input type="checkbox"/> Academic teachers - 7.0 FTE	360,500
<input type="checkbox"/> Elective positions - 1.2 FTE	52,393
<input type="checkbox"/> Fitness and health - 0.5 FTE	25,750
<input type="checkbox"/> Library support	55,204
<input type="checkbox"/> Sped teaching assistants - 2.0 FTE	40,838

### K-12

<input type="checkbox"/> Personnel clerk - 0.4 FTE	17,388
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## Non-Override Reductions Recap

Preschool	\$37,759
Elementary	1,133,470
Middle School	693,910
High School	812,335
K-12	17,388
 TOTAL	 \$2,694,862

## Faculty and Staff Reductions

	<u>Preschool</u>	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>District Wide</u>	<u>Total</u>
Teachers		16.00	9.00	8.40		33.40
Professional Support	0.50		1.50			2.00
Classroom Support		11.60		3.30		14.90
Administrative Support			1.00	0.73	0.40	2.13
 TOTAL	 0.50	 27.60	 11.50	 13.73	 0.40	 52.43