

Town of Rockland Warrant

Special Town Meeting

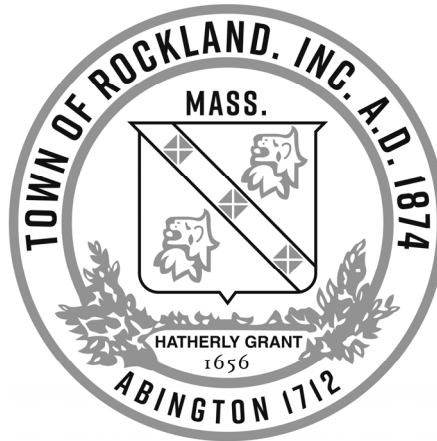
Monday May 2, 2022

7:00p.m. Rockland High School

Annual Town Meeting

Monday May 2, 2022

7:15p.m. Rockland High School



BOARD OF SELECTMEN

Michael P. O'Loughlin, Chairman

Kara L. Nyman, Vice Chairman

Larry Ryan

Richard Penney

Tiffanie Needham

MODERATOR

Kevin Henderson

RULES AND PROCEDURES FOR THE CONDUCT OF THE MEETING

EVERY VOTER desiring to speak shall arise and address the Chair, after recognition is obtained, state his name and address and stand while speaking, using the microphone in the front, unless otherwise directed. No motion made by anyone will be in order unless this procedure is followed.

ANY VOTER has the right to speak for or against any Article. A **NON-VOTER** may speak as long as they have the permission of the Moderator. After you speak on an Article, return to your seat. If you have a question on any Article before the house, address the Chair and I will direct the question to the proper person for an answer.

THE FINANCE COMMITTEE recommendation is the first and main motion under each Article and under each Budget. Any attempt by a Department Head or anyone to move another figure would be an amendment to the main motion.

A motion to pass the Article over is the same as defeating the Article.

IF THE FINANCE COMMITTEE DISAPPROVES AN ARTICLE it is an automatic motion to **PASS THE ARTICLE OVER** and that will be the first action on the Article.

After the Finance Committee reports on an Article, if they so desire, and the Article is referred to a certain **BOARD, COMMITTEE, or DEPARTMENT HEAD, IT WILL BE THE RULE** that they will be recognized first for their report. **IF I FORGET, REMIND ME.**

A UNANIMOUS VOTE IS BEST AND SAVES TIME. If I do not see or hear any objection, I will declare it, **“A UNANIMOUS VOTE”**.

If an Article requires a 2/3rd or 4/5th vote and it is not **UNANIMOUS, IT IS THE Moderator’s** responsibility to see that a vote is taken.

IF A HAND VOTE is immediately questioned by seven (7) or more voters who stand to question the **VOTE**; it will be counted by the Tellers.

ARTICLE III SECTION 10 OF THE TOWN BY-LAWS STATES:

NO VOTE SHALL BE RECONSIDERED except after the affirmative vote of two-thirds of the voters present and voting on a motion to reconsider such vote. Any voter may move to reconsider except that no motion to reconsider shall be made by any adjourned session of the same meeting unless he has given notice of his intention to move reconsideration at the session of the meeting at which the vote was passed. A vote shall not be reconsidered a second time or after a motion to reconsider has failed to pass.

TOWN BY-LAW ARTICLE II

SECTION 4. All reports, motions, and resolutions Requested for the consideration of the meeting involving the expenditure of money shall be in writing and other reports, motions or resolutions shall be reduced to writing if the Moderator so directs.

TOWN CHARTER

SECTION 3.06. All action taken at any and all Town Meetings shall be only upon those items contained in the Warrant for said Town Meeting and all articles in the Warrant shall be acted upon in order unless otherwise voted at any such Town Meeting, and printed copies of each such Warrant, with the recommendations of the Finance Committee is hereinafter set forth, shall be furnished to the voters of the Town in accordance with the provisions of Section 2.02 (a) (iv) Article II of this Charter.

Kevin T. Henderson, Town Moderator

MUNICIPAL FINANCE TERMINOLOGY

The following terms are frequently used in the Annual Town Warrant and at Town Meetings. In order to provide everyone with a better understanding of the meaning, the following definitions are provided.

RAISE AND APPROPRIATE:

The amount allowable by General Law to be raised for annual appropriations based on Property Tax Levy Limits and estimated local and state receipts.

AVAILABLE FUNDS:

Available Funds include Undesignated Fund Balance in the General Fund and Unreserved Fund Balance in the Water and Sewer Funds as well as Overlay Surplus and the Host Community Trust Fund Balance.

UNDESIGNATED FUND BALANCE: (often referred to as “Free Cash”)

Fund Balance is the amount certified annually by the State Bureau of Accounts by deducting from surplus revenue all uncollected taxes for prior years. This fund may be used by a vote for the Town Meeting.

OVERLAY:

The overlay is the amount raised by the Assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements granted and avoiding fractions.

OVERLAY SURPLUS:

This is the accumulated amount of the Overlay for various years not used or required to be held in the specific Overlay Account for a given year, certified by the Board of Assessor, and may be used by a vote of the Town.

RESERVE FUND:

This fund is established by the votes at an Annual Town Meeting only and may be composed of an appropriation (not exceeding 5% of the tax levy of the preceding year). It is available throughout the year by vote of the Finance Committee for Unexpected and/or Extraordinary expenditures.

STABILIZATION FUND:

This is a fund created to provide a reserve. Appropriations from the Stabilization funds may be made at an Annual Town Meeting by a two-thirds vote for any lawful purpose.

CHERRY SHEET:

Named for the cherry colored paper on which the Massachusetts Commission of Corporations and Taxation traditionally has printed it. The cherry sheet carries the state aid figures that must be used by the Assessors in determining the amount to be raised by taxation.

It lists the amounts of county tax and state assessments, as well as the established tax distributions from the General Fund, reimbursements, agency funds and the Sales and Use Taxes.

| SPECIAL TOWN MEETING | | | | |
|----------------------|----------------------------|-----------------------------------------------------------|--------------|--------------------------|
| MAY 2, 2022 | | | | |
| LIST OF ARTICLES | | | | |
| Art. # | Department | Subject | Amount | Funding Source |
| 1 | Board of Selectmen | FY22 Budgetary Items | \$760,170 | Free Cash |
| 2 | Board of Selectmen | Unpaid Bills from Prior Year | Various | Use of Current Budget |
| 3 | ARJWW | Authorization to Borrow | \$13,000,000 | ARJWW Borrowing |
| 4 | Town Accountant | Fund 1435 Career Pathways | \$11,086 | Free Cash |
| 5 | Community Preservation Act | Supplemental Appropriation for Town Hall Remembrance Park | \$20,000 | CPA Fund Balance Reserve |
| 6 | ARJWW | Budget Transfer | \$100,000 | Water Surplus Receipts |
| 7 | ARJWW | Computer System Upgrade | \$10,000 | Water Surplus Receipts |
| 8 | ARJWW | PFAS Remediation | \$30,000 | Water Surplus Receipts |
| 9 | ARJWW | Water Meter Upgrades | \$50,000 | Water Surplus Receipts |
| 10 | ARJWW | Vehicle Lease Purchase | \$30,000 | Water Surplus Receipts |
| 11 | ARJWW | Equipment Upgrades | \$100,000 | Water Surplus Receipts |
| 12 | ARJWW | Sick Leave Buyback | \$72,000 | Water Surplus Receipts |
| 13 | ARJWW | Survey & Testing | \$40,000 | Water Surplus Receipts |
| 14 | ARJWW | Sludge Management | \$150,000 | Water Surplus Receipts |

ARTICLE # 1

Will the Town vote to transfer from available funds the sum of Seven Hundred Sixty Thousand One Hundred Seventy Dollars and 00/100 (\$760,170.00) for FY2022 Budgetary Items, or take any other action relative thereto?

| | |
|----------------------------------------------------|--------------|
| Contractual Buyout | \$ 66,558.00 |
| Norfolk County Agricultural H.S. Tuition Shortfall | \$ 43,612.00 |
| Snow & Ice Deficit | \$650,000.00 |
| | <hr/> |
| Total | \$760,170.00 |

Emergency: These items must be addressed as part of the Fiscal Year 2022 budget.

Requested by: Board of Selectmen

Approval Recommend by: Finance Committee

Funding Source: Undesignated Fund Balance

ARTICLE # 2

Will the Town vote to authorize the Accounting Department to pay the following unpaid bills of a prior year as of June 30, 2021 from the current year departmental budgets as listed or take any other action relative thereto?

| <u>Invoice Date</u> | <u>Amount</u> | <u>Department</u> | <u>Account#</u> | <u>Description</u> |
|---------------------|---------------|-------------------|-----------------|---------------------------|
| 5/4/2021 | \$225.00 | ZBA | 0117651-513042 | Recording Secretary |
| 6/1/2021 | \$225.00 | ZBA | 0117651-513042 | Recording Secretary |
| 6/15/2021 | \$225.00 | ZBA | 0117651-513042 | Recording Secretary |
| 7/20/2021 | \$3,710.00 | Sewer | 26014402-529640 | Engineering Services June |
| 5/21/2021 | \$790.31 | Administration | 0119670-521100 | Streetlights April |
| 6/18/2021 | \$1,289.59 | Administration | 0119670-521100 | Streetlights May |
| 7/8/2020 | \$ 94.42 | Treasurer | 0114554-542000 | Office Supplies |
| 6/18/2021 | \$6,455.00 | Traffic Control | 0129353-531214 | Traffic Lights |
| 2/26/2021 | \$450.00 | Town Capital | 0112258-680272 | Reeds Pond Water Testing |

Emergency: The above-mentioned invoices were unpaid June 30, 2021 and were not Requested in time to meet the deadline to be paid via encumbrances. The invoices should be paid as soon as practicable to minimize hardship for the vendors.

Requested by: Board of Selectmen

Approval Recommend by: Finance Committee

Funding Source: FY2022 Departmental Budgets

9/10th Majority Vote Required

ARTICLE # 3

Article

Will the Town vote to raise and appropriate, transfer or borrow the sum of \$13,000,000, with a like amount from the Town of Abington, to pay costs of upgrades to one or more of the Abington/Rockland Joint Water Works water treatment plant(s), including but not limited to, the removal of PFAS6 from drinking water; and to pay for said appropriation, to authorize the Treasurer with the approval of the Board of Selectmen, to borrow all or a portion of said sum pursuant to G.L. c.44 or c.29C, or any other enabling authority and to issue bonds or notes of the Town therefor, whether through the Massachusetts Clean Water Trust (“Trust”) or federal or

state loan programs or otherwise, and to authorize the Town to apply for, accept and expend any federal or state grants or loans for all or a portion of such amount, including but not limited to, entering into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection, that may be available for the project; or to take any other action relative thereto.

Motion

(On the recommendation of bond counsel, the motion below should be read into the Town Meeting record for this article.)

I move that the Town appropriates \$13,000,000, to be expended with a like amount from the Town of Abington, to pay costs of upgrades to one or more of the Abington/Rockland Joint Water Works water treatment plant(s), including but not limited to, the removal of PFAS6 from drinking water, and including all costs incidental or related thereto; that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$13,000,000 under G.L. c.44 or c.29C, or any other enabling authority and to issue bonds or notes of the Town therefor, whether through the Massachusetts Clean Water Trust (“Trust”) or federal or state loan programs or otherwise, and to authorize the Town to apply for, accept and expend any federal or state grants or loans, including but not limited to, entering into a loan agreement and/or security agreement with the Trust and the Department of Environmental Protection, that may be available for the project; and that the Board of Selectmen is authorized to take any other action necessary to carry out this project.

Emergency: The Water Department is currently operating under a Notice of Non-Compliance from the Department of Environmental Protection.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Future Borrowing from State Revolving Fund to be Repaid by Water Rates

2/3rd Majority Vote Required

ARTICLE # 4

Will the Town vote to transfer Four Hundred Forty-Eight Dollars (\$448.00) from Free Cash to Fund 1435 Career Pathways and Ten Thousand Six Hundred Thirty-Eight Dollars (\$10,638.00) from Free Cash to Fund 1332 FY2019 Hurricane Relief in for a total of Eleven Thousand Eighty-Six Dollars (\$11,086.00) to fund deficits in these accounts or take any action relative thereto?

Emergency: This transfer needs to be made in the Special Town Meeting so this will no longer affect the Town’s future Free Cash certifications.

Requested by: Town Accountant

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 5

Will the Town vote to approve and expend, from the Community Preservation Fund, the sum of Twenty Thousand Dollars (\$20,000) to supplement the appropriation made in Article 41 from the June 22, 2020 Annual Town Meeting to rehab/construct a Remembrance Park next to Rockland Town Hall, or take any other action relative thereto?

Emergency: This project is currently underway and is experiencing a budget shortfall, thus this funding must be appropriated in the Special Town Meeting to successfully complete the project.

Requested by: Highway Superintendent

Approval Recommended by: Finance Committee, Capital Planning Committee & Community Preservation Committee

Funding Source: \$20,000 CPA Fund Balance Reserve

ARTICLE # 6

Will the Town vote to transfer to the Water Stabilization Fund a sum of One Hundred Thousand Dollars (\$100,000.00) from the Water Surplus Receipts or take any other action thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 7

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Ten Thousand Dollars (\$10,000.00), with a like amount

from the Town of Abington for the purpose of purchasing or upgrading the computer system, or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 8

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Thirty Thousand Dollars (\$30,000.00), with a like amount from the Town of Abington for the purpose of PFAS Carbon Filter Replacement, or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 9

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Fifty Thousand Dollars (\$50,000.00), for the purpose of continuing the Water Meter Upgrade Program, or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 10

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Thirty Thousand Dollars (\$30,000.00) for the purpose of making a payment on the five-year lease to purchase Agreement for a Backhoe/Front End Loader, or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Board of Selectmen, Capital Planning Committee and Finance Committee

Funding Source: FY2021 Water Surplus Receipts

2/3rd Majority Vote Required

ARTICLE # 11

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of One Hundred Thousand Dollars (\$100,000.00), with a like amount from the Town of Abington, for the purpose of upgrading Finish and Raw water pumping equipment and filters at all treatment plants or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 12

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Seventy-Two Thousand Dollars (\$72,000.00), for the purpose of sick leave buy back or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 13

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of Forty Thousand Dollars (\$40,000.00) for the purpose of continuing the survey and testing in accordance with the Commonwealth of Massachusetts Drinking Water Regulations governing cross connections to our water system (310 CMR 22.22), or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: FY2021 Water Surplus Receipts

ARTICLE # 14

Will the Town vote to authorize the Water Commissioners to take from the Water Surplus Receipts the sum of One Hundred Fifty Thousand Dollars (\$150,000.00), with a like amount from the Town of Abington, for the purpose of the sludge management program for the Water Treatment Plants, or take any other action relative thereto?

Emergency: This funding must be appropriated in the Special Town Meeting because the Water Works was not classified as an Enterprise Fund in FY 2021.

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Capital Planning Committee and the Finance Committee

Funding Source: FY2021 Water Surplus Receipts

And you are directed to serve this warrant by posting copies at least fourteen (14) days prior to said meeting in each of the six precincts in said Town.

Hereof, fail not, and make return of this Warrant, with your doings thereon, on the Town Clerk, at the time and place of holding said meeting.

Given under our hand this 5 of April, in the year Two Thousand Twenty-Two.

REQUESTED BY: BOARD OF SELECTMEN

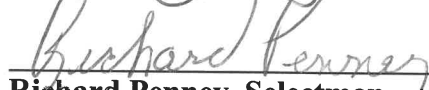


Michael P. O'Loughlin, Chairman

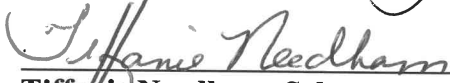
Kara L. Nyman, Vice Chairman



Larry J. Ryan, Selectman



Richard Penney, Selectman



Tiffanie Needham, Selectman

RETURN OF SERVICE

This is to certify that I have this 5 day of April 2022, posted this warrant in each of the six precincts in the Town of Rockland.

ATTEST:
CONSTABLE 

- | | | |
|------------|-----------------------------------|--------------------|
| Precinct 1 | T.K.O. Shea's | 932 Hingham Street |
| Precinct 2 | Sullivan Tire | 1 VFW Drive |
| Precinct 3 | Town Hall (Rockland Town Offices) | 242 Union Street |
| | Rockland Public Library | 20 Belmont Street |
| | Rockland Senior Center | 344 Plain Street |
| | Rockland Post Office | 39 Webster Street |
| Precinct 4 | UPS Store | 319 Centre Avenue |
| Precinct 5 | Stevie G's Restaurant | 372 Market Street |
| Precinct 6 | Rockland Housing Authority | 8 Studley Court |

TOWN OF ROCKLAND
WARRANT
ANNUAL TOWN MEETING

To one of the constables in the Town of Rockland, County of Plymouth and the Commonwealth of Massachusetts.

Greetings: In the name of the Commonwealth of Massachusetts you are hereby directed to notify and warn the Inhabitants of said Town, qualified to vote in town affairs to meet at the

High School Auditorium
Rockland High School
52 MacKinlay Way

in said Town on Monday, **May 2, 2022 at 7:15 P.M.**, then and there to act on the following articles:

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ANNUAL TOWN MEETING

May 2, 2022

LIST OF ARTICLES

| Article # | Department | Subject | Amount | Funding Source |
|------------------|----------------------------------|------------------------------------------------|-----------------|--------------------------------------------------------|
| 1 | Board of Selectmen | Annual Elections | \$ - | N/A |
| 2 | Board of Selectmen | Set Elected Official Compensation | \$ - | N/A |
| 3 | Board of Selectmen | General Fund Operating Budget | \$73,345,041.43 | Raise, appropriate & transfer |
| 4 | Board of Selectmen | Transfer to OPEB | \$175,000 | Free Cash |
| 5 | Board of Selectmen | Transfer to Stabilization | \$665,000 | Free Cash |
| 6 | Board of Selectmen | Transfer to Capital Stabilization Fund | \$100,000 | Free Cash |
| 7 | Town Accountant | Reauthorize Revolving Funds | Various | Self-funding |
| 8 | ARJWW | Water Dept. Enterprise Budget | \$3,495,408.00 | Water Dept Revenues |
| 9 | Sewer | Sewer Enterprise Budget | \$3,006,470.40 | Sewer Funds |
| 10 | Community Preservation Committee | Community Preservation Allocations | Misc. | CPA Estimated Revenue |
| 11 | Community Preservation Committee | Community Preservation Act, Affordable Housing | \$100,000 | CPA Community Housing Reserve |
| 12 | Board of Health | Recycling Center Road Repair | \$123,860 | Free Cash |
| 13 | Town Administrator | Town Capital Projects | \$75,000 | Free Cash |
| 14 | Fire Department | Lease Purchase Admin Vehicle | \$22,886.75 | Free Cash |
| 15 | Fire Department | Ambulance Purchase | \$275,000 | Marijuana HCA |
| 16 | Fire Department | Pickup Truck Purchase | \$70,000 | Marijuana HCA |
| 17 | Fire Department | Fire Engine Purchase | \$675,000 | Free Cash & Marijuana HCA |
| 18 | Fire Department | Fire Station Flooring Repairs | \$50,000 | Free Cash |
| 19 | Highway Department | Fuel Management System | \$750,000 | Free Cash |
| 20 | Highway Department | Spring/Summer/Beech Streets Road Improvements | \$200,000 | Free Cash |
| 21 | Highway Department | Micro-Surfacing Road Improvements | \$180,000 | Free Cash |
| 22 | Highway Department | Dump Truck Purchase | \$88,000 | Free Cash |
| 23 | Highway Department | Service Body Truck Purchase | \$75,000 | Free Cash |
| 24 | Recreation Dept. | Community Center Masonry | \$50,000 | Free Cash |
| 25 | Police Department | Police Cruisers Purchase | \$98,000 | Marijuana HCA |
| 26 | School Department | Technology Purchase | \$100,000 | Free Cash |
| 27 | School Department | Vehicle Lease Payments | \$84,000 | Free Cash |
| 28 | Parks Commissioners | One-Ton Roller Purchase | \$17,000 | Free Cash |
| 29 | Parks Commissioners | Utility Vehicle | \$17,000 | Free Cash |
| 30 | Parks Commissioners | Storage Building at the Track | \$25,000 | Free Cash |
| 31 | Parks Commissioners | Building Generator | \$20,000 | Free Cash |
| 32 | Sewer Commissioners | WWTP Upgrades | \$226,138.65 | Transfer and reallocate Article # 8 from 9/13/2021 STM |
| 33 | Community Preservation Committee | Rail Trail Improvements | \$83,600 | CPA Fund Balance Reserve |
| 34 | Petition Article | Requirement to Record Meetings | Unknown | Unknown |

ARTICLE # 1

Will the Town vote to cast votes in the Annual Town Election for the election of candidates for the following offices?

| | | |
|------------------------------|-----------|-------------|
| Board of Health | One Seat | 3-year term |
| Board of Library Trustees | Two Seats | 3-year term |
| Board of Park Commissioners | One Seat | 3-year term |
| Board of Selectmen | Two Seats | 3-year term |
| Board of Sewer Commissioners | One Seat | 3-year term |
| Board of Water Commissioners | One Seat | 3-year term |
| Housing Authority | One Seat | 5-year term |
| Planning Board | One Seat | 5-year term |
| School Committee | One Seat | 3-year term |
| Board of Assessor | One Seat | 3-year term |

Requested by: Town Clerk

Approval Recommended by: Board of Selectmen

Funding Source: N/A

ARTICLE # 2

Will the Town vote to fix the salaries and compensation of all elective officers in the Town in the amounts indicated in the Department Budgets and make such salaries and compensation effective July 1, 2022 (FY2023), in accordance with the provisions of the Massachusetts General Laws, Chapter 41 Section 108, as amended, and to raise and appropriate such sums of money for the ensuing year and that all sums be appropriated for the specific purpose designated; and that the same be expended on for such boards and commissions of the Town as voted, or take any other action relative thereto?

Requested by: Board of Selectmen

Approval Recommended by: Board of Selectmen and Finance Committee

Funding Source: N/A

ARTICLE # 3

Will the Town vote to raise and appropriate and/or transfer from available funds as indicated, such sums of money necessary for the ensuing year in the General Fund Operating Budget, or take any other action relative thereto?

General Fund Operating Budget: \$73,345,041.43
(Each department is allocated the department total.)

FY2023 GENERAL FUND

General Government

| 122 Board of Selectmen | | | Revised Budget FY2022 | Requested FY2023 |
|-------------------------------|--------|---------------------------------------|----------------------------------|-----------------------------|
| 0112251 | 511001 | Salary Town Administrator | 168,000.00 | 172,300.00 |
| 0112251 | 511006 | Salary Exec Assistant | 66,300.00 | 66,300.00 |
| 0112251 | 511035 | Human Resources | 91,800.00 | - |
| 0112251 | 511130 | Salary Parking Clerk | - | - |
| 0112251 | 511037 | Land Use Coordinator | 25,500.00 | - |
| 0112251 | 511038 | Assistant Town Administrator | 102,000.00 | 102,000.00 |
| 0112252 | 513301 | Wage Adjustment Obligations Allocated | 3,557.80 | 300,000.00 |
| | | Sub-Total | 457,157.80 | 640,600.00 |
| 0112251 | 524400 | Sundries | 3,500.00 | 1,500.00 |
| 0112252 | 525400 | Vehicle Maintenance | 2,000.00 | 2,000.00 |
| 0112252 | 529712 | Landfill Monitoring | 40,000.00 | 80,000.00 |
| 0112253 | 530000 | Professional and Technical | 6,500.00 | 6,500.00 |
| 0112253 | 534100 | Advertising | 4,000.00 | 5,000.00 |
| 0112257 | 573100 | Conference Meetings/Registration | 3,700.00 | 11,000.00 |
| 0112257 | 573200 | Selectmen MMA Dues | 5,300.00 | |
| 0112253 | 534200 | Postage | | 2,300.00 |
| | | Sub-Total | 65,000.00 | 108,300.00 |
| | | Total Board of Selectmen | 522,157.80 | 748,900.00 |

| 131 Finance Committee | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------------|--|--|----------------------------------|-----------------------------|
|------------------------------|--|--|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|-----------|----------|----------|
| 0113151 | 511003 | Secretary | 2,000.00 | 2,000.00 |
|---------|--------|-----------|----------|----------|

| | | | | | |
|---------|--------|----------------------------------|--------------------------------|-------------------|-------------------|
| | | | Sub-Total | 2,000.00 | 2,000.00 |
| 0113157 | 573100 | Conference Meetings/Registration | | 1,000.00 | 1,000.00 |
| 0113157 | 579800 | Reserve Fund | | 177,328.00 | 199,000.00 |
| | | | Sub-Total | 178,328.00 | 200,000.00 |
| | | | Total Finance Committee | 180,328.00 | 202,000.00 |

| | | | | | |
|-----------------------|--------|---------------------------|-------------------------|-------------------|-------------------|
| | | | - | | |
| 135 Accounting | | | Revised Budget | Requested | |
| | | | FY2022 | FY2023 | |
| 0113551 | 511001 | Town Accountant | | 102,000.00 | 102,000.00 |
| 0113551 | 511002 | Assistant Town Accountant | | 60,726.45 | 60,737.00 |
| 0113551 | 511003 | Clerical | | 41,641.36 | 41,907.00 |
| | | | Sub-Total | 204,367.81 | 204,644.00 |
| 0113552 | 530000 | Professional & Technical | | - | |
| 0113552 | 620004 | OPEB Report | | 8,600.00 | 8,600.00 |
| 0113553 | 534400 | Telephone | | 660.00 | 660.00 |
| 0113554 | 543100 | Sundries | | 1,200.00 | 1,200.00 |
| 0113557 | 573200 | Dues & Seminars | | 4,000.00 | 4,000.00 |
| | | | Sub-Total | 14,460.00 | 14,460.00 |
| | | | Total Accounting | 218,827.81 | 219,104.00 |

| | | | | | |
|---------------------|--------|-----------------------|-----------------------|------------------|------------|
| | | | - | | |
| 141 Assessor | | | Revised Budget | Requested | |
| | | | FY2022 | FY2023 | |
| 0114151 | 511001 | Personnel - Appraiser | | 100,000.00 | 104,000.00 |
| 0114151 | 511003 | Personnel - Clerical | | 82,336.20 | 86,033.43 |

| | | | | | |
|---------|--------|--------------------------|-------------------------------|-------------------|-------------------|
| | | | Sub-Total | 182,336.20 | 190,033.43 |
| 0114153 | 530200 | Legal Services | | 2,000.00 | 2,000.00 |
| 0114153 | 531207 | Maps / Engineering | | 2,700.00 | 2,700.00 |
| 0114153 | 531209 | Binding Tax & Deed Books | | 400.00 | 400.00 |
| 0114153 | 534200 | Postage | | 1,500.00 | 1,500.00 |
| 0114153 | 573200 | Dues & Seminars | | 2,500.00 | 2,500.00 |
| 0114154 | 543100 | Sundries | | 1,500.00 | 1,500.00 |
| 0114154 | 543300 | Computer Software | | 11,000.00 | 11,000.00 |
| | | | Sub-Total | 21,600.00 | 21,600.00 |
| | | | Total Assessors Budget | 203,936.20 | 211,633.43 |

| 142 Revaluation | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------|--------|----------------------|----------------------------------|-----------------------------|
| 0114252 | 620002 | Revaluation Services | 16,500.00 | 69,500.00 |
| | | | Sub-Total | 16,500.00 |
| | | | Total Revaluation Budget | 16,500.00 |

| 145 Treasurer | | | Revised Budget FY2022 | Requested FY2023 |
|----------------------|--------|---------------------|----------------------------------|-----------------------------|
| 0114551 | 511001 | Treasurer | 83,640.00 | 85,731.00 |
| 0114551 | 511002 | Assistant Treasurer | 46,867.98 | 48,689.55 |
| 0114551 | 511003 | Clerical | 44,583.18 | 46,570.00 |
| | | | Sub-Total | 175,091.16 |
| 0114553 | 530200 | Legal | 3,000.00 | 3,000.00 |
| 0114553 | 534300 | Postage | 5,500.00 | 5,500.00 |

| | | | | |
|-------------------------------|--------|-------------------------|-------------------|-------------------|
| 0114553 | 538000 | Tax Title | 40,000.00 | 50,000.00 |
| 0114553 | 539100 | Payroll Processing Fees | 40,000.00 | 40,000.00 |
| 0114553 | 539200 | Medicaid Billing Fees | 14,000.00 | - |
| 0114554 | 542000 | Office Supplies | 3,000.00 | 5,000.00 |
| 0114557 | 573200 | Dues & Meetings | 1,000.00 | 3,000.00 |
| Sub-Total | | | 106,500.00 | 106,500.00 |
| Total Treasurer Budget | | | 281,591.16 | 287,490.55 |

| 146 Tax Collector | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------------|--------|-------------------------|----------------------------------|-----------------------------|
| 0114651 | 511001 | Tax Collector | 83,640.00 | 85,731.00 |
| 0114651 | 511002 | Assistant Tax Collector | 46,626.24 | 46,661.58 |
| 0114651 | 511003 | Clerical | 20,283.72 | 39,006.45 |
| 0114651 | 511130 | Parking Clerk | 1,200.00 | 1,200.00 |
| Sub-Total | | | 151,749.96 | 172,599.03 |
| 0114653 | 534300 | Postage/Maint./Supplies | 15,000.00 | 15,000.00 |
| 0114653 | 538000 | Tax Lien | 5,000.00 | 5,000.00 |
| 0114654 | 543100 | Sundries | 3,000.00 | 4,000.00 |
| 0114657 | 573201 | Dues/Meetings/Travel | - | 1,000.00 |
| Sub-Total | | | 23,000.00 | 25,000.00 |
| Total Tax Collector Budget | | | 174,749.96 | 197,599.03 |

| 151 Legal Services | | | Revised Budget FY2022 | Requested FY2023 |
|---------------------------|--------|-------------------------------|----------------------------------|-----------------------------|
| 0115153 | 530200 | Town Counsel - Legal Services | 200,000.00 | 200,000.00 |
| 0115153 | 530202 | Legal Zoning | | |

Sub-Total 200,000.00 200,000.00

| | | |
|------------------------------------|-------------------|-------------------|
| Total Legal Services Budget | 200,000.00 | 200,000.00 |
|------------------------------------|-------------------|-------------------|

| 152 Personnel NEW | Revised Budget FY2022 | Requested FY2023 |
|--------------------------|----------------------------------|-----------------------------|
|--------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|-------------------|---|-----------|
| 0115251 | 511035 | HR Director | - | 91,800.00 |
| 0115251 | 511003 | HR Coordinator PT | | 25,000.00 |

Sub-Total - 116,800.00

| | | | | |
|---------|--------|---------------------------|--|----------|
| 0115254 | 543100 | Supplies | | 1,500.00 |
| 0115253 | 534200 | Postage | | 750.00 |
| 0115253 | 534102 | Employment Advertising | | 1,000.00 |
| 0115257 | 573201 | Dues, Meetings & Training | | 1,000.00 |

Sub-Total 4,250.00

| | | |
|-------------------------------|----------|-------------------|
| Total Personnel Budget | - | 121,050.00 |
|-------------------------------|----------|-------------------|

| 155 Data Processing | Revised Budget FY2022 | Requested FY2023 |
|----------------------------|----------------------------------|-----------------------------|
|----------------------------|----------------------------------|-----------------------------|

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|---------|--------|-----------|------------------|------------------|
| 0115551 | 511001 | Personnel | 93,844.08 | 93,844.00 |
| | | | 93,844.08 | 93,844.00 |

| | | | | |
|---------|--------|-------------------------------|------------|------------|
| 0115553 | 530400 | Computer Services | 180,578.32 | 240,548.79 |
| 0115553 | 534401 | Telephone Services | 24,000.00 | - |
| 0115553 | 542200 | Computer & Telephone Supplies | 29,195.35 | 55,000.00 |

Sub-Total 233,773.67 295,548.79

| | | |
|-------------------------------------|-------------------|-------------------|
| Total Data Processing Budget | 327,617.75 | 389,392.79 |
|-------------------------------------|-------------------|-------------------|

| 161 Town Clerk | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------|--|--|----------------------------------|-----------------------------|
|-----------------------|--|--|----------------------------------|-----------------------------|

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|------------------|--------|----------------------|-------------------|-------------------|
| 0116151 | 511001 | Town Clerk | 83,640.00 | 85,731.00 |
| 0116151 | 511002 | Assistant Town Clerk | 52,527.96 | 55,431.18 |
| 0116151 | 511003 | Clerical | 43,607.04 | 39,006.45 |
| Sub-Total | | | 179,775.00 | 180,168.63 |

| | | | | |
|------------------|--------|--------------------|------------------|------------------|
| 0116153 | 531210 | Bookbinding | 700.00 | 1,200.00 |
| 0116153 | 531212 | By-Law & Charter | 4,700.00 | 4,700.00 |
| 0116153 | 531217 | Software Licensing | 1,200.00 | 1,200.00 |
| 0116153 | 534200 | Postage | - | 700.00 |
| 0116154 | 543100 | Supplies | 3,000.00 | 3,000.00 |
| 0116157 | 573200 | Dues & Meetings | 5,000.00 | 5,000.00 |
| Sub-Total | | | 14,600.00 | 15,800.00 |

| | | |
|--------------------------------|-------------------|-------------------|
| Total Town Clerk Budget | 194,375.00 | 195,968.63 |
|--------------------------------|-------------------|-------------------|

| 162 Town Meeting/Elections | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------------|--|--|----------------------------------|-----------------------------|
|-----------------------------------|--|--|----------------------------------|-----------------------------|

| | | | | |
|------------------|--------|--------------------|------------------|------------------|
| 0116251 | 511019 | Personnel | 28,000.00 | 30,000.00 |
| Sub-Total | | | 28,000.00 | 30,000.00 |
| 0116253 | 539900 | Services | 10,000.00 | 10,000.00 |
| 0116254 | 543100 | Postage & Supplies | 5,000.00 | 5,000.00 |
| Sub-Total | | | 15,000.00 | 15,000.00 |

| | | |
|-------------------------------------------|------------------|------------------|
| Total Town Meeting/Election Budget | 43,000.00 | 45,000.00 |
|-------------------------------------------|------------------|------------------|

| 163 Registrar of Voters | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------------------|--------|----------|----------------------------------|-----------------------------|
| 0116353 | 534200 | Postage | | 4,000.00 |
| 0116354 | 543100 | Supplies | 11,000.00 | 11,000.00 |
| Sub-Total | | | 11,000.00 | 15,000.00 |
| Total Registrar of Voters Budget | | | 11,000.00 | 15,000.00 |

| 171 Conservation Commission | | | Revised Budget FY2022 | Requested FY2023 |
|---------------------------------------------|--------|---------------------|----------------------------------|-----------------------------|
| 0117151 | 511003 | Secretary | 4,500.00 | 4,500.00 |
| Sub-Total | | | 4,500.00 | 4,500.00 |
| 0117154 | 543100 | Sundries & Expenses | 725.00 | 725.00 |
| Sub-Total | | | 725.00 | 725.00 |
| Total Conservation Commission Budget | | | 5,225.00 | 5,225.00 |

| 175 Planning Board | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------------------|--------|---------------------|----------------------------------|-----------------------------|
| 0117551 | 511003 | Secretary | 4,500.00 | 4,500.00 |
| Sub-Total | | | 4,500.00 | 4,500.00 |
| 0117554 | 543100 | Sundries & Expenses | 725.00 | 725.00 |
| Sub-Total | | | 725.00 | 725.00 |
| Total Planning Board Budget | | | 5,225.00 | 5,225.00 |

| 176 Zoning | | | Revised Budget | Requested |
|-------------------|--|--|-----------------------|------------------|
|-------------------|--|--|-----------------------|------------------|

| | | | FY2022 | FY2023 |
|----------------------------------|--------|-------------|-----------------|-----------------|
| 0117651 | 513042 | Secretary | 5,400.00 | 5,400.00 |
| Sub-Total | | | 5,400.00 | 5,400.00 |
| 0117653 | 534101 | Advertising | 150.00 | 150.00 |
| 0117653 | 534200 | Postage | 150.00 | 150.00 |
| 0117653 | 539910 | Expenses | 975.00 | 975.00 |
| Sub-Total | | | 1,275.00 | 1,275.00 |
| Total Zoning Board Budget | | | 6,675.00 | 6,675.00 |

| 179 Land Use (NEW) | | | Revised Budget FY2022 | Requested FY2023 |
|---------------------------|-----|----------------------|----------------------------------|-----------------------------|
| 0117951 | NEW | Planner | - | 80,000.00 |
| 0117951 | NEW | Land Use Coordinator | | 50,000.00 |
| Sub-Total | | | - | 130,000.00 |
| 0117954 | NEW | Supplies | - | 2,000.00 |
| 0117957 | NEW | Dues & Meetings | - | 3,000.00 |
| Sub-Total | | | - | 5,000.00 |
| Total Land Use | | | - | 135,000.00 |

| 192 Town Hall | | | Revised Budget FY2022 | Requested FY2023 |
|----------------------|--------|-----------------------|----------------------------------|-----------------------------|
| 0119251 | 512020 | Personnel - Custodian | 10,230.00 | 12,905.70 |
| Sub-Total | | | 10,230.00 | 12,905.70 |

| | | | | |
|-------------------------------|--------|-----------------------|------------------|------------------|
| 0119252 | 521500 | Utilities/Maintenance | 63,500.00 | 63,500.00 |
| 0119254 | 542005 | Supplies | 5,000.00 | 5,000.00 |
| 0119257 | 579000 | Postage | 2,300.00 | |
| Sub-Total | | | 70,800.00 | 68,500.00 |
| Total Town Hall Budget | | | 81,030.00 | 81,405.70 |

| 195 Town Reports | | | Revised Budget FY2022 | Requested FY2023 |
|----------------------------------|--------|---------------------------|----------------------------------|-----------------------------|
| 0119553 | 531000 | Town Reports and Warrants | 5,500.00 | 5,000.00 |
| Sub-Total | | | 5,500.00 | 5,000.00 |
| Total Town Reports Budget | | | 5,500.00 | 5,000.00 |

| 196 Utilities General Government | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------------------|--------|-----------------------------------|----------------------------------|-----------------------------|
| 0119640 | 521101 | Solar Energy Costs | 30,950.00 | 35,000.00 |
| | NEW | Solar Energy Costs - School | | 190,000.00 |
| 0119641 | 521100 | Electricity School Administration | 290,106.75 | 100,000.00 |
| 0119650 | 521100 | Electricity Town Buildings | 22,000.00 | 143,478.00 |
| 0119652 | 521100 | Electricity Fire Department | 18,500.00 | |
| 0119653 | 521100 | Electricity Police Department | 32,300.00 | |
| 0119654 | 521100 | Electricity Highway | 4,600.00 | |
| 0119655 | 521100 | Electricity Park | 3,500.00 | |
| 0119657 | 521100 | Electricity Senior Center | 32,400.00 | |
| | New | Solar Energy Costs Library | | 8,700.00 |
| 0119658 | 521100 | Electricity Library | 19,500.00 | 7,000.00 |
| 0119659 | 521100 | Electricity Recycling | 2,500.00 | |

| | | | | |
|---------|--------|----------------------------|-----------|--|
| 0119670 | 521100 | Electricity Street Poles | 20,800.00 | |
| 0119671 | 521100 | Electricity Traffic Lights | 7,021.11 | |

Sub-Total 484,177.86 484,178.00

| | | |
|--------------------------------------------|-------------------|-------------------|
| Total Utilities General Gov. Budget | 484,177.86 | 484,178.00 |
|--------------------------------------------|-------------------|-------------------|

| 199 Audit | Revised Budget FY2022 | Requested FY2023 |
|------------------|----------------------------------|-----------------------------|
|------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|-------|-----------|-----------|
| 0119953 | 530900 | Audit | 49,500.00 | 51,975.00 |
|---------|--------|-------|-----------|-----------|

Sub-Total 49,500.00 51,975.00

| | | |
|---------------------------|------------------|------------------|
| Total Audit Budget | 49,500.00 | 51,975.00 |
|---------------------------|------------------|------------------|

| | | |
|---------------------------------|---------------------|---------------------|
| Total General Government | 3,011,416.54 | 3,677,322.13 |
|---------------------------------|---------------------|---------------------|

| |
|----------------------|
| Public Safety |
|----------------------|

| 205 Dispatching | Revised Budget FY2022 | Requested FY2023 |
|------------------------|----------------------------------|-----------------------------|
|------------------------|----------------------------------|-----------------------------|

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|---------|--------|---------------------|------------|------------|
| 0120552 | 520000 | Purchase of Service | 168,270.00 | 255,963.00 |
|---------|--------|---------------------|------------|------------|

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|---------|--------|-------------------|-----------|-----------|
| 0120552 | 581057 | Dispatch Software | 55,000.00 | 55,000.00 |
|---------|--------|-------------------|-----------|-----------|

Sub-Total 223,270.00 310,963.00

| | | |
|---------------------------------|-------------------|-------------------|
| Total Dispatching Budget | 223,270.00 | 310,963.00 |
|---------------------------------|-------------------|-------------------|

| 210 Police | Revised Budget FY2022 | Requested FY2023 |
|-------------------|----------------------------------|-----------------------------|
|-------------------|----------------------------------|-----------------------------|

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|---------|--------|----------------|------------|------------|
| 0121051 | 511001 | Salary - Chief | 160,327.00 | 160,327.00 |
|---------|--------|----------------|------------|------------|

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|---------|--------|-----------------------|------------|------------|
| 0121051 | 511002 | Salary - Deputy Chief | 112,359.12 | 116,853.48 |
|---------|--------|-----------------------|------------|------------|

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|---------|--------|-------------------|-----------|-----------|
| 0121051 | 511003 | Salary - Clerical | 52,328.04 | 54,937.89 |
|---------|--------|-------------------|-----------|-----------|

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|---------|--------|---------------------------------|------------------|---------------------|
| 0121051 | 511005 | Salary Executive Assistant | 58,738.74 | 58,738.74 |
| 0121051 | 511007 | Salary - Lieutenant | 100,286.40 | 190,306.54 |
| 0121051 | 511008 | Superior Officers | 530,577.48 | 530,577.48 |
| 0121051 | 511010 | Substitute Payroll | 367,200.00 | 400,000.00 |
| 0121051 | 511011 | Salaries - Officers | 1,809,517.74 | 1,809,517.74 |
| 0121051 | 512041 | Salary - Custodian | 48,023.64 | 48,975.33 |
| 0121051 | 513090 | Salary - Animal Control Officer | 52,530.00 | 52,530.00 |
| 0121051 | 513098 | Crossing Guards | 10,200.00 | 10,200.00 |
| 0121051 | 514010 | Longevity | 15,300.00 | 16,700.00 |
| 0121051 | 514030 | Holiday Pay | 122,247.00 | 122,247.00 |
| 0121051 | 514040 | Education Incentive | 325,131.12 | 325,131.12 |
| 0121051 | 515090 | Clothing Allowance | 52,550.00 | 52,550.00 |
| 0121051 | 519011 | Uniform Allowance | 350.00 | 350.00 |
| | | | Sub-Total | 3,817,666.28 |
| | | | | 3,949,942.32 |
| 0121052 | 525200 | Maintenance of Radios | 800.00 | 800.00 |
| 0121052 | 525400 | Fuel Vehicle | 90,000.00 | 100,000.00 |
| 0121052 | 525404 | Aux Vehicle Maintenance | 4,000.00 | 4,000.00 |
| 0121053 | 534600 | Teletype | 3,500.00 | 5,000.00 |
| 0121053 | 534700 | Radio & Repeaters | 7,500.00 | 10,000.00 |
| 0121054 | 543100 | Supplies | 110,000.00 | 130,000.00 |
| 0121054 | 543700 | Station Maintenance | 70,000.00 | 95,000.00 |
| 0121054 | 548100 | Gasoline | 1,500.00 | 1,500.00 |
| 0121054 | 548402 | Aux Uniforms | 3,000.00 | 3,000.00 |
| 0121054 | 548403 | Aux Vehicle Fuel | 5,200.00 | 2,500.00 |
| 0121054 | 548404 | Aux Equipment | 3,000.00 | 4,000.00 |
| 0121054 | 548405 | Aux Training Expense | 3,000.00 | 3,000.00 |
| 0121055 | 558100 | Dog Supplies | 1,000.00 | 1,000.00 |

| | | | | |
|------------------|--------|---------------------------------|-------------------|-------------------|
| 0121055 | 558110 | Dog Care | 1,500.00 | 1,500.00 |
| 0121055 | 558140 | Prof. Medical Care Animals | - | |
| 0121057 | 579900 | Police Other Charges / Expenses | 7,500.00 | 7,500.00 |
| Sub-Total | | | 311,500.00 | 368,800.00 |

| | | |
|----------------------------|---------------------|---------------------|
| Total Police Budget | 4,129,166.28 | 4,318,742.32 |
|----------------------------|---------------------|---------------------|

| 220 Fire | Revised Budget FY2022 | Requested FY2023 |
|----------|--------------------------|---------------------|
|----------|--------------------------|---------------------|

| | | | | |
|---------|--------|---------------------------------|--------------|--------------|
| 0122051 | 511001 | Salary - Chief | 147,000.00 | 147,000.00 |
| 0122051 | 511002 | Salary - Deputy Chief | 155,662.20 | 131,892.00 |
| 0122051 | 511005 | Salary - Executive Assistant | 72,420.00 | 56,603.00 |
| 0122051 | 511007 | Salaries Lieutenants | 268,681.26 | 269,284.00 |
| 0122051 | 511010 | Clothing Allowance | 36,975.00 | 38,750.00 |
| 0122051 | 511011 | Salary - Permanent Fire Fighter | 1,745,032.32 | 1,902,617.00 |
| 0122051 | 511016 | College Credits | 102,871.08 | 117,766.00 |
| 0122051 | 514010 | Longevity Payroll | 10,710.00 | 8,100.00 |
| 0122051 | 514016 | Captains | 190,221.84 | 190,681.00 |
| 0122051 | 514020 | Substitute Payroll | 494,700.00 | 525,000.00 |
| 0122051 | 514030 | Holiday Pay | 145,049.10 | 168,434.00 |
| 0122051 | 514031 | EMT Incentive | 5,100.00 | - |
| 0122051 | 515080 | Overtime Payroll | 178,500.00 | 178,500.00 |
| 0122051 | 519040 | Training Payroll | 93,636.00 | 93,636.00 |
| 0122051 | 519041 | Fire Training | 48,434.70 | 51,921.00 |

| | | |
|------------------|---------------------|---------------------|
| Sub-Total | 3,694,993.50 | 3,880,184.00 |
|------------------|---------------------|---------------------|

| | | | | |
|---------|--------|--------------------------|-----------|-----------|
| 0122052 | 520002 | Ambulance Collection Fee | 30,000.00 | 30,000.00 |
| 0122052 | 521400 | Natural Gas | 15,000.00 | 15,000.00 |
| 0122053 | 534400 | Telephone | 10,000.00 | 12,000.00 |

| | | | | |
|------------------|--------|---------------------------------|-------------------|-------------------|
| 0122054 | 542200 | Computer Supplies | 15,000.00 | 15,000.00 |
| 0122054 | 543100 | Sundries and other charges | 1,200.00 | 1,200.00 |
| 0122054 | 543400 | Equipment Maintenance & Repair | 65,000.00 | 75,000.00 |
| 0122054 | 543700 | Building Maintenance & Supplies | 20,000.00 | 20,000.00 |
| 0122054 | 543900 | Office Supplies & Advertising | 4,500.00 | 4,500.00 |
| 0122054 | 548400 | Ambulance Supplies | 35,000.00 | 40,000.00 |
| 0122054 | 548401 | Vehicle Fuel | 25,000.00 | 40,000.00 |
| 0122055 | 553100 | Educational Materials | 20,000.00 | 78,000.00 |
| Sub-Total | | | 240,700.00 | 330,700.00 |

| | | |
|--------------------------|---------------------|---------------------|
| Total Fire Budget | 3,935,693.50 | 4,210,884.00 |
|--------------------------|---------------------|---------------------|

| | | |
|--------------------------------|----------------------------------|-----------------------------|
| 241 Building Department | Revised Budget FY2022 | Requested FY2023 |
|--------------------------------|----------------------------------|-----------------------------|

| | | | | |
|------------------|--------|--------------------------|-------------------|-------------------|
| 0124151 | 511001 | Inspector | 94,095.00 | 94,095.00 |
| 0124151 | 511006 | Administrative Assistant | 45,737.82 | 51,594.48 |
| 0124151 | 511034 | Local Inspector | 14,002.56 | 18,720.00 |
| 0124151 | 511040 | Junior Clerk | 20,775.36 | 22,699.17 |
| 0124151 | 514040 | Inspector Education | 500.00 | 500.00 |
| 0124151 | 515010 | Vacation Coverage | 798.00 | 798.00 |
| Sub-Total | | | 175,908.74 | 188,406.65 |

| | | | | |
|------------------|--------|-----------------|-----------------|-----------------|
| 0124154 | 542100 | Supplies | 2,000.00 | 2,200.00 |
| 0124157 | 573000 | Auto Allowance | 1,679.00 | 1,679.00 |
| 0124157 | 573100 | Seminars | 1,500.00 | 1,500.00 |
| 0124157 | 573200 | Dues & Meetings | 300.00 | 400.00 |
| Sub-Total | | | 5,479.00 | 5,779.00 |

| | | |
|-----------------------------------------|-------------------|-------------------|
| Total Building Department Budget | 181,387.74 | 194,185.65 |
|-----------------------------------------|-------------------|-------------------|

| 242 Gas Inspector | | | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------------|--------|------------------|----------------------------------|-----------------------------|
| 0124251 | 511001 | Inspector | 5,319.30 | 6,319.00 |
| 0124251 | 511014 | On Call Coverage | 500.00 | 500.00 |
| Sub-Total | | | 5,819.30 | 6,819.00 |
| 0124257 | 573000 | Auto Allowance | 480.00 | 480.00 |
| Sub-Total | | | 480.00 | 480.00 |
| Total Gas Inspector Budget | | | 6,299.30 | 7,299.00 |

| 243 Plumbing Inspector | | | Revised Budget FY2022 | Requested FY2023 |
|----------------------------------------|--------|------------------|----------------------------------|-----------------------------|
| 0124351 | 511001 | Inspector | 8,988.24 | 9,988.00 |
| 0124351 | 511014 | On Call Coverage | 500.00 | 500.00 |
| Sub-Total | | | 9,488.24 | 10,488.00 |
| 0124357 | 531211 | Seminars | 400.00 | 500.00 |
| 0124357 | 573000 | Auto Allowance | 810.00 | 810.00 |
| Sub-Total | | | 1,210.00 | 1,310.00 |
| Total Plumbing Inspector Budget | | | 10,698.24 | 11,798.00 |

| 244 Weights / Measures | | | Revised Budget FY2022 | Requested FY2023 |
|-------------------------------|--------|-----------|----------------------------------|-----------------------------|
| 0124451 | 511001 | Inspector | 5,000.00 | 5,000.00 |
| Sub-Total | | | 5,000.00 | 5,000.00 |

| | | | | |
|---------------------------------------------|--------|----------------|-----------------|-----------------|
| 0124454 | 543100 | Supplies | 800.00 | 800.00 |
| 0124457 | 573000 | Auto Allowance | 150.00 | 150.00 |
| Sub-Total | | | 950.00 | 950.00 |
| Total Weights & Measurers Budget | | | 5,950.00 | 5,950.00 |

| 245 Wiring Inspector | | | Revised Budget FY2022 | Requested FY2023 |
|--------------------------------------|--------|-------------------------|----------------------------------|-----------------------------|
| 0124551 | 511001 | Inspectors (2) | 25,584.66 | 26,585.00 |
| 0124551 | 511014 | On Call Coverage | 3,000.00 | 3,000.00 |
| Sub-Total | | | 28,584.66 | 29,585.00 |
| 0124557 | 573000 | Auto Allowance | 677.00 | 677.00 |
| 0124554 | 519060 | Bi-Annual Certification | 400.00 | 400.00 |
| Sub-Total | | | 1,077.00 | 1,077.00 |
| Total Wiring Inspector Budget | | | 29,661.66 | 30,662.00 |

| 291 Emergency Management | | | Revised Budget FY2022 | Requested FY2023 |
|---------------------------------|--------|-----------------------|----------------------------------|-----------------------------|
| 0129151 | 511003 | Clerical | 1,200.00 | - |
| Sub-Total | | | 1,200.00 | - |
| 0129152 | 522100 | Technology | 6,000.00 | 6,000.00 |
| 0129154 | 526000 | Generator Maintenance | 1,200.00 | 1,200.00 |
| 0129154 | 543100 | Sundries | 500.00 | 500.00 |
| 0129154 | 548300 | Gas | 200.00 | 200.00 |
| 0129154 | 552401 | Equipment | 2,000.00 | 3,200.00 |
| 0129154 | 552900 | Training Expenses | 1,000.00 | 1,000.00 |

Sub-Total 10,900.00 12,100.00

| | | |
|------------------------------------------|------------------|------------------|
| Total Emergency Management Budget | 12,100.00 | 12,100.00 |
|------------------------------------------|------------------|------------------|

| 293 Traffic Control | Revised Budget FY2022 | Requested FY2023 |
|----------------------------|----------------------------------|-----------------------------|
|----------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|------------------|-----------|-----------|
| 0129353 | 531214 | Traffic Lighting | 20,000.00 | 20,000.00 |
|---------|--------|------------------|-----------|-----------|

Sub-Total 20,000.00 20,000.00

| | | |
|-------------------------------------|------------------|------------------|
| Total Traffic Control Budget | 20,000.00 | 20,000.00 |
|-------------------------------------|------------------|------------------|

| 294 Tree Dept | Revised Budget FY2022 | Requested FY2023 |
|----------------------|----------------------------------|-----------------------------|
|----------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|-------------------|------------|------------|
| 0129451 | 511001 | Tree Warden | 18,569.13 | 19,033.23 |
| 0129451 | 511016 | Labor | 112,359.21 | 115,289.77 |
| 0129451 | 511018 | Police Details | | 10,000.00 |
| 0129451 | 511043 | On Call | 2,800.00 | 2,800.00 |
| 0129451 | 514010 | Longevity | 1,400.00 | 1,800.00 |
| 0129451 | 514042 | Licensing | 3,000.00 | 3,000.00 |
| 0129451 | 514043 | Pesticide License | 500.00 | 1,000.00 |
| 0129451 | 562100 | Uniforms | 2,000.00 | 2,000.00 |

Sub-Total 140,628.34 154,923.00

| | | | | |
|---------|--------|-----------------------------|-----------|-----------|
| 0129452 | 525400 | Vehicle Maintenance | 10,000.00 | 15,000.00 |
| 0129453 | 531214 | Hired Equipment | 25,000.00 | 30,000.00 |
| 0129454 | 543600 | Supplies/Clothing/Equipment | 5,000.00 | 10,000.00 |

Sub-Total 40,000.00 55,000.00

| | | |
|-------------------------------------|-------------------|-------------------|
| Total Tree Department Budget | 180,628.34 | 209,923.00 |
|-------------------------------------|-------------------|-------------------|

| 295 Street Lights | | | Revised Budget | Requested |
|----------------------------|--------|--------------------------|-----------------------|------------------|
| New Dept. | | | FY2022 | FY2023 |
| 0129552 | 526300 | Street Light Maintenance | - | 30,000.00 |
| Sub-Total | | | - | 30,000.00 |
| Total Street Lights | | | - | 30,000.00 |

| | | | | |
|----------------------------|--|--|---------------------|---------------------|
| Total Public Safety | | | 8,734,855.06 | 9,362,506.97 |
|----------------------------|--|--|---------------------|---------------------|

| 300 Education 301 Regional Schools | | | Revised Budget | Requested |
|-------------------------------------------|--------|-------------------------------------|-----------------------|----------------------|
| | | | FY2022 | FY2023 |
| 300 | | Rockland Public Schools | 26,338,219.52 | 27,933,362.94 |
| 0130156 | 566100 | South Shore Vocational Technical HS | 1,824,804.00 | 1,839,189.00 |
| 0130156 | 566110 | Norfolk Agricultural Tuition | 241,000.00 | 270,292.00 |
| 0130156 | 566111 | Norfolk Agricultural Transportation | 15,713.51 | 16,106.00 |
| Total Education Budget | | | 28,419,737.03 | 30,058,949.94 |

| Public Works | | | | |
|---------------------|--|--|--|--|
|---------------------|--|--|--|--|

| 421 Highway Department | | | Revised Budget | Requested |
|-------------------------------|--------|------------------------|-----------------------|------------------|
| | | | FY2022 | FY2023 |
| 0142151 | 511011 | Salary Superintendent | 92,597.84 | 94,913.00 |
| 0142151 | 511006 | Salary - Secretary | 49,329.24 | 54,037.44 |
| 0142151 | 511016 | Labor | 352,294.25 | 352,840.54 |
| 0142151 | 511018 | Highway Police Details | 25,000.00 | 40,000.00 |
| 0142151 | 511019 | Highway Police Calls | 6,000.00 | 10,000.00 |

| | | | | |
|---------|--------|-------------------|-------------------|-------------------|
| 0142151 | 511043 | On Call Coverage | 7,950.00 | 7,925.00 |
| 0142151 | 514010 | Longevity | 2,900.00 | 2,900.00 |
| 0142151 | 514042 | Licensing | 10,000.00 | 9,000.00 |
| 0142151 | 514043 | Pesticide License | 500.00 | 3,000.00 |
| 0142151 | 519010 | Uniforms | 7,000.00 | 7,000.00 |
| | | Sub-Total | 553,571.33 | 581,615.98 |

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| | | | | |
|---------|--------|-----------------------------|-------------------|-------------------|
| 0142152 | 521500 | Utilities | 5,000.00 | 5,000.00 |
| 0142152 | 525500 | Radio Repairs | 2,000.00 | 2,000.00 |
| 0142152 | 525700 | Street Striping | 25,000.00 | 35,000.00 |
| 0142152 | 526100 | Machine Maintenance | 20,000.00 | 40,000.00 |
| 0142152 | 533000 | Materials & Hired Equipment | 400,000.00 | 450,000.00 |
| 0142152 | 558100 | Misc. Tools & Supplies | 4,000.00 | 5,000.00 |
| 0142154 | 543900 | Building Maintenance | 5,000.00 | 7,000.00 |
| 0142157 | 551000 | Gas/Oil/Diesel/Etc. | 30,000.00 | 45,000.00 |
| 0142157 | 570002 | Fuel System Maintenance | 3,000.00 | 3,000.00 |
| 0142157 | 573000 | Auto Allowance | 100.00 | 100.00 |
| 0142157 | 573200 | Dues & Meetings | 300.00 | 300.00 |
| | | Sub-Total | 494,400.00 | 592,400.00 |

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| | | |
|----------------------------------------|---------------------|---------------------|
| Total Highway Department Budget | 1,047,971.33 | 1,174,015.98 |
|----------------------------------------|---------------------|---------------------|

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| | | |
|---------------------------|-----------------------|------------------|
| 423 Snow & Ice | Revised Budget | Requested |
| | FY2022 | FY2023 |

| | | | | |
|---------|--------|------------------|-------------------|-------------------|
| 0142352 | 529100 | Snow Removal | 150,000.00 | 150,000.00 |
| | | Sub-Total | 150,000.00 | 150,000.00 |

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| | | |
|-----------------------------|-------------------|-------------------|
| Total Snow & Ice | 150,000.00 | 150,000.00 |
|-----------------------------|-------------------|-------------------|

| 433 Waste Disposal & Collection | | | Revised Budget FY2022 | Requested FY2023 |
|--------------------------------------------------|--------|---------------------------------------------------------|----------------------------------|-----------------------------|
| | | | - | |
| 0143351 | 511026 | Landfill Attendant Full Time | 35,925.33 | 37,522.92 |
| 0143351 | 511033 | Landfill Attendant Full Time | 19,074.00 | 19,959.97 |
| 0143351 | 562100 | Uniforms | 700.00 | 700.00 |
| | | Sub-Total | 55,699.33 | 58,182.89 |
| | | | - | |
| 0143352 | 525600 | Landfill Maintenance | 1,000.00 | 1,000.00 |
| 0143352 | 529200 | Refuse Collection | 1,184,457.00 | 1,085,102.10 |
| 0143352 | 529210 | South Shore Recycling Coop Fee | 5,000.00 | 5,150.00 |
| 0143352 | 529220 | Disposal Fee | 440,000.00 | 466,990.50 |
| 0143352 | 529230 | Hazardous Waste Collection | 6,500.00 | 6,900.00 |
| 0143352 | 529300 | Bulky Rubbish Pick Up | 77,500.00 | 83,650.00 |
| 0143352 | 529613 | Data Processing | 12,000.00 | 15,000.00 |
| 0143352 | 529700 | Landfill Testing | 40,000.00 | - |
| | | Sub-Total | 1,766,457.00 | 1,663,792.60 |
| Additional salary charged to revolving \$ 23,962 | | | | |
| | | Total Waste Disposal & Collection Budget | 1,822,156.33 | 1,721,975.49 |

| 490 Storm Water | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------|--------|-----------------------------------|----------------------------------|-----------------------------|
| | | | - | |
| 0149057 | 570000 | Drainage Repair | 150,000.00 | 150,000.00 |
| 0149051 | NEW | Stormwater/Drainage Clerk-Laborer | -- | 50,000.00 |
| | | Sub-Total | 150,000.00 | 200,000.00 |

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|--------------------------|-------------------|-------------------|
| Total Storm Water | 150,000.00 | 200,000.00 |
|--------------------------|-------------------|-------------------|

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|---------------------------|---------------------|---------------------|
| Total Public Works | 3,170,127.66 | 3,245,991.47 |
|---------------------------|---------------------|---------------------|

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| Health and Human Services |
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|----------------------------|----------------------------------|-----------------------------|
| 510 Board of Health | Revised Budget FY2022 | Requested FY2023 |
|----------------------------|----------------------------------|-----------------------------|

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|---------|--------|----------------------------------|-----------|-----------|
| 0151051 | 511003 | Salary Clerical (PT) | 14,370.14 | 19,921.24 |
| 0151051 | 511006 | Salary Administrative Assistant | 40,537.58 | 39,018.96 |
| 0151051 | 513041 | Salary Health Agent | 62,424.00 | 62,499.06 |
| 0151052 | 531213 | Animal Control Pick Up Allowance | 816.00 | 816.00 |

Sub-Total 118,147.72 122,255.26

| | | | | |
|---------|--------|--------------------------|----------|-----------|
| 0151052 | 530000 | Professional & Technical | 525.00 | 12,000.00 |
| 0151052 | 531213 | Health & Hospitals | 1,200.00 | 1,275.00 |
| 0151054 | 545300 | Office Supplies | 1,000.00 | 1,000.00 |
| 0151057 | 573003 | Mileage | 1,000.00 | 1,000.00 |
| 0151057 | 573201 | Meeting & Seminars | - | 1,500.00 |

Sub-Total 3,725.00 16,775.00

**Revolving Fund direct charge \$15,227 Office Salary \$6,327 and \$8900 Health Agent Salary)

| | | |
|---------------------------------------|-------------------|-------------------|
| Total Health Department Budget | 121,872.72 | 139,030.26 |
|---------------------------------------|-------------------|-------------------|

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| | | |
|--------------------------------|----------------------------------|-----------------------------|
| 522 Public Health Nurse | Revised Budget FY2022 | Requested FY2023 |
|--------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|---------------------|-----------|-----------|
| 0152253 | 539900 | Public Health Nurse | 40,000.00 | 50,000.00 |
|---------|--------|---------------------|-----------|-----------|

Sub-Total 40,000.00 50,000.00

| | | |
|-----------------------------------------|------------------|------------------|
| Total Public Health Nurse Budget | 40,000.00 | 50,000.00 |
|-----------------------------------------|------------------|------------------|

| 541 Council On Aging | Revised Budget FY2022 | Requested FY2023 |
|-----------------------------|----------------------------------|-----------------------------|
|-----------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|-----------------------------|-----------|-----------|
| 0154151 | 511001 | Personnel - Director | 73,185.00 | 76,000.00 |
| 0154151 | 515012 | Vacation Pay out | | 10,000.00 |
| 0154151 | 511026 | Personnel - Bus Driver | 39,286.32 | 39,309.73 |
| 0154151 | 511036 | Personnel - Receptionist | 43,046.04 | 40,565.00 |
| 0154151 | 511044 | Personnel - Kitchen Aide | 14,858.34 | 14,859.00 |
| 0154151 | 511045 | Personnel - Kitchen Manager | 18,438.54 | 18,439.00 |
| 0154151 | 513020 | Personnel - Custodian | 41,893.44 | 43,610.49 |
| 0154151 | 545300 | Other Uniforms | 350.00 | 350.00 |

Sub-Total 231,057.68 243,133.22

| | | | | |
|---------|--------|--------------------------|-----------|-----------|
| 0154152 | 521500 | Other Energy Utilities | 5,000.00 | 5,000.00 |
| 0154152 | 524200 | Maintenance of Buildings | 20,000.00 | 25,000.00 |
| 0154152 | 525400 | Maintenance of Vehicles | 1,600.00 | 1,600.00 |
| 0154154 | 542000 | Supplies | 6,500.00 | 6,500.00 |
| 0154154 | 543100 | Operating Supplies | 5,000.00 | 5,000.00 |

Sub-Total 38,100.00 43,100.00

| | | |
|--------------------------------------|-------------------|-------------------|
| Total Council On Aging Budget | 269,157.68 | 286,233.22 |
|--------------------------------------|-------------------|-------------------|

| 542 Youth Commission 630 Recreation Dept. (New Dept. Number) | Revised Budget FY2022 | Requested FY2023 |
|-------------------------------------------------------------------------|----------------------------------|-----------------------------|
|-------------------------------------------------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|--------------------------|-----------|-----------|
| 0163051 | 511001 | Salary Director | 71,400.00 | 71,400.00 |
| 0154251 | NEW | Administrative Assistant | | 45,254.79 |

| | | | | |
|--------------------------------|--------|----------------------------------------|-------------------|-------------------|
| 0154251 | 511017 | Salaries Park Staff | 35,700.00 | 37,485.00 |
| 0154251 | 513042 | Youth Comm Teen Center PT | 9,180.00 | 10,000.00 |
| Sub-Total | | | 116,280.00 | 164,139.79 |
| 0154254 | 540000 | Supplies | 10,000.00 | 11,000.00 |
| 0154254 | 542001 | Supplies Hartsuff Park | 9,000.00 | 14,000.00 |
| 0154254 | 543100 | Maintenance (Professional & Technical) | 4,400.00 | 4,500.00 |
| Sub-Total | | | 23,400.00 | 29,500.00 |
| Total Recreation Budget | | | 139,680.00 | 193,639.79 |

| 543 Veterans Agent | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------------------|--------|----------------------------|----------------------------------|-----------------------------|
| 0154351 | 511001 | Salary - Agent | 57,120.00 | 40,000.00 |
| 0154351 | NEW | Part-time Assistant VSO | - | 22,500.00 |
| Sub-Total | | | 57,120.00 | 62,500.00 |
| 0154352 | 525400 | Maintenance of Vehicles | 2,000.00 | 2,000.00 |
| 0154352 | 534400 | Postage | 300.00 | 300.00 |
| 0154352 | 543100 | Maintenance Supplies | - | |
| 0154354 | 534400 | Telephone | 720.00 | 720.00 |
| 0154354 | 540000 | Supplies | 500.00 | 1,500.00 |
| 0154357 | 573000 | Auto Allowance /Mileage | - | 500.00 |
| 0154357 | 577000 | Dues & Meetings & Training | 250.00 | 3,500.00 |
| 0154357 | 578000 | Veterans Benefits | 270,000.00 | 270,000.00 |
| Sub-Total | | | 273,770.00 | 278,520.00 |
| Total Veterans Agent Budget | | | 330,890.00 | 341,020.00 |

| 545 McKinley Building NEW | | | Revised Budget FY2022 | Requested FY2023 |
|------------------------------------------|-----|----------------------|----------------------------------|-----------------------------|
| 0154551 | NEW | Custodian | - | 45,748.08 |
| | | | - | - |
| | | Sub-Total | - | 45,748.08 |
| 0154552 | NEW | Building Maintenance | - | 16,480.00 |
| 0154554 | NEW | Supplies | - | 10,000.00 |
| 0154552 | NEW | Utilities | - | 48,520.00 |
| | | Sub-Total | - | 75,000.00 |
| Total McKinley Building Budget | | | - | 120,748.08 |
| Total Health & Human Services | | | 570,710.40 | 1,130,671.35 |

Culture & Recreation

| 610 Library | | | Revised Budget FY2022 | Requested FY2023 |
|--------------------|--------|----------------------------------------------|----------------------------------|-----------------------------|
| 0161051 | 511001 | Director | 80,714.00 | 80,514.00 |
| 0161051 | 511025 | Staff | 400,337.88 | 376,359.61 |
| 0161051 | 511025 | Custodian | | 28,514.25 |
| 0161051 | 545300 | Other Uniform | 350.00 | 350.00 |
| | | Sub-Total | 481,401.88 | 485,737.86 |
| 0161053 | 531217 | Software Licensing (Budget trf to State Aid) | - | - |
| 0161053 | 540000 | Operating Expenses | 56,411.00 | 63,000.00 |
| 0161054 | 543100 | Supplies | 11,000.00 | 15,000.00 |
| 0161055 | 552300 | Books & Related Materials | 96,141.00 | 99,000.00 |

Sub-Total 163,552.00 177,000.00

| | | |
|-----------------------------|-------------------|-------------------|
| Total Library Budget | 644,953.88 | 662,737.86 |
|-----------------------------|-------------------|-------------------|

| 650 Park Department | Revised Budget FY2022 | Requested FY2023 |
|----------------------------|----------------------------------|-----------------------------|
|----------------------------|----------------------------------|-----------------------------|

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|---------|--------|---------------------|------------|------------|
| 0165051 | 511000 | Salaries & Labor | 174,664.80 | 174,664.80 |
| 0165051 | 511001 | Salary Park Manager | 85,731.00 | 85,731.00 |
| 0165051 | 511017 | S/W Labor | 14,300.40 | 20,000.00 |
| 0165051 | 514010 | Longevity | 2,040.00 | 2,040.00 |
| 0165051 | 514042 | Licensing | 1,275.00 | 2,250.00 |
| 0165051 | 516000 | Overtime | 11,220.00 | 15,000.00 |
| 0165051 | 519010 | Uniforms | 4,080.00 | 4,080.00 |

Sub-Total 293,311.20 303,765.80

| | | | | |
|---------|--------|-------------------------|-----------|-----------|
| 0165052 | 521500 | Other Energy Utilities | 10,000.00 | 10,000.00 |
| 0165052 | 524100 | General Maintenance | 25,000.00 | 28,000.00 |
| 0165052 | 525901 | Stadium Maintenance | - | 5,000.00 |
| 0165052 | 525400 | Maintenance of Vehicles | 10,000.00 | 10,000.00 |
| 0165054 | 543100 | Supplies | 6,000.00 | 6,000.00 |
| 0165054 | 543101 | Rail Trail Maintenance | - | 5,000.00 |
| 0165054 | 543701 | Materials | 18,000.00 | 18,000.00 |

Sub-Total 69,000.00 82,000.00

| | | |
|-------------------------------------|-------------------|-------------------|
| Total Park Department Budget | 362,311.20 | 385,765.80 |
|-------------------------------------|-------------------|-------------------|

| 691 Historical Commission | Revised Budget FY2022 | Requested FY2023 |
|----------------------------------|----------------------------------|-----------------------------|
|----------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|---------------------|--------|--------|
| 0169152 | 520000 | Purchase of Service | 400.00 | 400.00 |
|---------|--------|---------------------|--------|--------|

Sub-Total 400.00 400.00

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| | | |
|-------------------------------------------|---------------|---------------|
| Total Historical Commission Budget | 400.00 | 400.00 |
|-------------------------------------------|---------------|---------------|

| 692 Celebrations | Revised Budget FY2022 | Requested FY2023 |
|-------------------------|----------------------------------|-----------------------------|
|-------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|------------------------|--------|--------|
| 0169251 | 511003 | Secretary Memorial Day | 300.00 | 300.00 |
|---------|--------|------------------------|--------|--------|

Sub-Total 300.00 300.00

| | | | | |
|---------|--------|---------------------------|----------|----------|
| 0169257 | 579600 | Memorial Day Observations | 3,000.00 | 3,000.00 |
|---------|--------|---------------------------|----------|----------|

| | | | | |
|---------|--------|-----------------------------|----------|----------|
| 0169257 | 579700 | Tri-Town Parade Celebration | 5,500.00 | 6,000.00 |
|---------|--------|-----------------------------|----------|----------|

Sub-Total 8,500.00 9,000.00

| | | |
|----------------------------------|-----------------|-----------------|
| Total Celebrations Budget | 8,800.00 | 9,300.00 |
|----------------------------------|-----------------|-----------------|

| | | |
|----------------------------------------------|---------------------|---------------------|
| Total Culture & Recreation Budget | 1,016,465.08 | 1,058,203.66 |
|----------------------------------------------|---------------------|---------------------|

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|---------------------|
| Debt Service |
|---------------------|

| 710 Principal On Maturing Debt | Revised Budget FY2022 | Requested FY2023 |
|---------------------------------------|----------------------------------|-----------------------------|
|---------------------------------------|----------------------------------|-----------------------------|

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|---------|--------|----------------------------------|--------------|--------------|
| 0171059 | 591000 | Maturing Principal Excluded Debt | 2,810,000.00 | 3,135,000.00 |
|---------|--------|----------------------------------|--------------|--------------|

| | | | | |
|---------|--------|--------------------------------------|------------|------------|
| 0171059 | 591001 | Maturing Principal Non-Excluded Debt | 285,000.00 | 285,000.00 |
|---------|--------|--------------------------------------|------------|------------|

| | | |
|--------------------------------------|---------------------|---------------------|
| Total Principal Maturing Debt | 3,095,000.00 | 3,420,000.00 |
|--------------------------------------|---------------------|---------------------|

| 711 Interest On Maturing Debt | Revised Budget FY2022 | Requested FY2023 |
|--------------------------------------|----------------------------------|-----------------------------|
|--------------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|---------------------------------|--------------|--------------|
| 0175159 | 592000 | Maturing Interest Excluded Debt | 2,529,229.13 | 2,772,397.55 |
|---------|--------|---------------------------------|--------------|--------------|

| | | | | |
|---------|--------|-----------------------|------------|-----------|
| 0175159 | 592002 | Non-Excluded Interest | 137,960.98 | 91,950.00 |
|---------|--------|-----------------------|------------|-----------|

| | | |
|-------------------------------------|---------------------|---------------------|
| Total Interest Maturing Debt | 2,667,190.11 | 2,864,347.55 |
|-------------------------------------|---------------------|---------------------|

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|----------------------------------------|----------------------------------|-----------------------------|
| 752 Interest on Short Term Debt | Revised Budget FY2022 | Requested FY2023 |
|----------------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|--------------------------------|-----------|-----------|
| 0175259 | 593000 | Short Term Interest, BAN Costs | 25,000.00 | 25,000.00 |
|---------|--------|--------------------------------|-----------|-----------|

| | | |
|--------------------------------|------------------|------------------|
| Total Interest Payments | 25,000.00 | 25,000.00 |
|--------------------------------|------------------|------------------|

| | | |
|---------------------------|---------------------|---------------------|
| Total Debt Service | 5,787,190.11 | 6,309,347.55 |
|---------------------------|---------------------|---------------------|

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|-------------------------------------|
| State and County Assessments |
|-------------------------------------|

| | | |
|---------------------------------------------|----------------------------------|-----------------------------|
| 820 State and 830 County Assessments | Revised Budget FY2022 | Requested FY2023 |
|---------------------------------------------|----------------------------------|-----------------------------|

| | | | | |
|---------|--------|------------------------------------|--------------|--------------|
| 0182056 | 563200 | School Choice | 145,000.00 | 108,560.00 |
| 0182056 | 563400 | Special Education | 173.00 | 15,896.00 |
| 0182056 | 563700 | RMV Non Renewal Surcharge | 28,720.00 | 30,420.00 |
| 0182056 | 563900 | Group Insurance Municipal Teachers | 1,287,658.00 | 1,320,880.00 |
| 0182056 | 564000 | Mosquito Control | 43,151.00 | 44,014.00 |
| 0182056 | 564100 | Air Pollution | 5,322.00 | 5,358.00 |
| 0182056 | 564300 | Metropolitan Planning Council | 9,909.00 | 9,943.00 |
| 0182056 | 566200 | MBTA | 68,676.00 | 67,199.00 |
| 0182056 | 566400 | Regional Transit | 54,571.00 | 57,420.00 |
| 0182056 | 570000 | Charter Schools | 1,616,930.00 | 1,992,654.00 |

| | | |
|------------------|---------------------|---------------------|
| Sub-Total | 3,260,110.00 | 3,652,344.00 |
|------------------|---------------------|---------------------|

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|-------------------------------------------|--------|----------------------------|---------------------|---------------------|
| 0183056 | 563000 | County Tax | 44,955.00 | 46,079.00 |
| 0183056 | 563001 | Southfield Bond Assessment | 9,000.00 | 9,225.00 |
| | | | - | |
| Sub-Total | | | 53,955.00 | 55,304.00 |
| Total State and County Assessments | | | 3,314,065.00 | 3,707,648.00 |

| |
|-----------------|
| Benefits |
|-----------------|

| 911 Retirement Contributions | | | Revised Budget | Requested |
|-------------------------------------|--------|-------------------------|-----------------------|---------------------|
| 1/4/2022 | | | FY2022 | FY2023 |
| 0191151 | 515010 | Contributory Retirement | 4,133,169.33 | 4,465,798.00 |
| 0191151 | 515011 | Pensions | 3,000.00 | - |
| | | | - | |
| Total Retirement Budget | | | 4,136,169.33 | 4,465,798.00 |

| 913 Unemployment Insurance | | | Revised Budget | Requested |
|--------------------------------------------|--------|--------------|-----------------------|------------------|
| 1/4/2022 | | | FY2022 | FY2023 |
| 0191351 | 515070 | Unemployment | 50,000.00 | 50,000.00 |
| Total Unemployment Insurance Budget | | | 50,000.00 | 50,000.00 |

| 914 Group Insurance | | | Revised Budget | Requested |
|-------------------------------------|--------|----------------------------|-----------------------|---------------------|
| | | | FY2022 | FY2023 |
| 0191451 | 515080 | Group Insurance Active | 6,685,671.10 | 6,880,375.73 |
| 0191451 | 515081 | Retiree Health Life Dental | 1,259,832.72 | 1,198,706.64 |
| 0191451 | 515082 | Private Insured | 70,000.00 | 75,600.00 |
| Total Group Insurance Budget | | | 8,015,503.82 | 8,154,682.37 |

| 916 Medicare | | | Revised Budget | Requested |
|---------------------|--|--|-----------------------|------------------|
|---------------------|--|--|-----------------------|------------------|

| 1/4/2022 | | | FY2022 | FY2023 |
|-----------------------------------------|--------|---------------------|-----------------------|----------------------|
| 0191651 | 515030 | FICA Expense | 568,058.40 | 579,420.00 |
| Total Medicare Budget | | | 568,058.40 | 579,420.00 |
| Total Benefits Budget | | | 12,769,731.55 | 13,249,900.37 |
| 945 Liability Insurance | | | Revised Budget | Requested |
| | | | FY2022 | FY2023 |
| 0194551 | 515040 | Liability Insurance | 1,050,000.00 | 1,144,500.00 |
| Total Liability Insurance Budget | | | 1,050,000.00 | 1,144,500.00 |
| Total Expenditures | | | 67,844,298.43 | 72,945,041.43 |
| Overlay | | | 594,064.00 | 400,000.00 |
| Grand Total | | | | 73,345,041.43 |

Requested by: Board of Selectmen

Approval Recommended by: Board of Selectmen and Finance Committee

Funding Source: Raise, appropriate and/or transfer

ARTICLE # 4

Will the Town vote to transfer the sum of One Hundred Seventy-Five Thousand Dollars (\$175,000) from Free Cash as Certified July 1, 2021, to the OPEB Trust Fund (Other Post-Employment Benefits), or take any other action relative thereto?

Requested by: Board of Selectmen

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 5

Will the Town vote to transfer the sum of Six Hundred Sixty-Five Thousand Dollars (\$665,000) from Free Cash as Certified July 1, 2021, to the General Stabilization Fund, or take any other action relative thereto?

Requested by: Board of Selectmen

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 6

Will the Town vote to transfer the sum of One Hundred Thousand Dollars (\$100,000) from Free Cash as Certified July 1, 2021, to the Capital Stabilization Fund, or take any other action relative thereto?

Requested by: Board of Selectmen

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 7

Will the Town vote, pursuant to the provisions of G.L. c.44, §53E½, as most recently amended, to amend the General Bylaws by inserting a new bylaw establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows:

§38.6 - DEPARTMENTAL REVOLVING FUNDS

1. Purpose - This by-law/ordinance establishes and authorizes revolving funds for use by town/city departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, § 53E½.
2. Expenditure Limitations - A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this bylaw without appropriation subject to the following limitations:

- a. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
 - b. No liability shall be incurred in excess of the available balance of the fund.
 - c. The total amount spent during a fiscal year shall not exceed the amount authorized by town meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Board of Selectmen and Finance Committee.
3. Interest - Interest earned on monies credited to a revolving fund established by this bylaw shall be credited to the general fund.
 4. Procedures and Reports - Except as provided in General Laws Chapter 44, § 53E½ and this bylaw, the laws, charter provisions, bylaws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this bylaw. The town accountant shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditure in the regular report the town accountant provides the department, board, committee, agency or officer on appropriations made for its use.

5. Authorized Revolving Funds -

| Department | Fund Name | Receipt Type | Use of Fund | Years Authorized |
|--------------------------|------------------------------------------|------------------------|-----------------------------------|-------------------------------------|
| School Committee | 1211 Transportation Fees | Transportation Fees | Student Transportation | Fiscal Year 2023 & Subsequent Years |
| Youth Commission | 1212 Youth Commission Revolving | Program Fees | Youth and Tot Enrichment Programs | Fiscal Year 2023 & Subsequent Years |
| Council on Aging | 2102 COA Revolving | Program Fees | Activities & Programs | Fiscal Year 2023 & Subsequent Years |
| Board of Health | 2104 BOH Revolving | Recycling Fees | Recycling Center Operations | Fiscal Year 2023 & Subsequent Years |
| Highway Department | 2108 Highway Gas/Diesel | Department Allocations | Fuel Purchases (Gas & Deisel) | Fiscal Year 2023 & Subsequent Years |
| Community Center | 2109 McKinley Community Center Revolving | Building User Fees | Building Operations | Fiscal Year 2023 & Subsequent Years |
| Youth Commission | 2110 Youth Commission Revolving | Program Fees | Youth Activities | Fiscal Year 2023 & Subsequent Years |
| Zoning | 2113 Zoning Revolving | Application Fees | Consulting Fees | Fiscal Year 2023 & Subsequent Years |
| Conservation Commission | 2114 Conservation Revolving | Application Fees | Consulting Fees | Fiscal Year 2023 & Subsequent Years |
| Fire Department | 2115 Fire Alarm Revolving | Permit Fees | Town Wide Alarm System | Fiscal Year 2023 & Subsequent Years |
| Rent Control Board | 2117 Rent Control Revolving | Rent Control Fees | Legal Fees | Fiscal Year 2023 & Subsequent Years |
| Selectmen | 2119 Insurance Recovery Revolving | Insurance Claims | Insurance Repairs | Fiscal Year 2023 & Subsequent Years |
| Police Department | 2120 Police Cruiser Revolving | Cruiser Detail Fees | Cruiser Maintenance | Fiscal Year 2023 & Subsequent Years |
| Teen Center | 2123 Teen Center | Program Fees | Progam Costs | Fiscal Year 2023 & Subsequent Years |
| Rockland Day | 2124 Rockland Day Revolving | Sponsorship | Celebrations | Fiscal Year 2023 & Subsequent Years |
| Road Work Revolving Fund | 2125 Road Work Revolving | Road Repair Fees | Repair of Roads | Fiscal Year 2023 & Subsequent Years |
| Highway Department | 2127 Highway Insurance Revolving | Insurance Claims | Insurance Repairs | Fiscal Year 2023 & Subsequent Years |
| Fire Department | 2128 Fire Insurance Revolving | Insurance Claims | Insurance Repairs | Fiscal Year 2023 & Subsequent Years |
| Park Department | 2129 Park Insurance Revolving | Insurance Claims | Insurance Repairs | Fiscal Year 2023 & Subsequent Years |
| Water Department | 2131 Water Insurance Revolving | Insurance Claims | Insurance Repairs | Fiscal Year 2023 & Subsequent Years |
| Police Department | 2805 Police Ins Proceed | Insurance Claims | Claims Costs | Fiscal Year 2023 & Subsequent Years |

And further, that for the fiscal year beginning on July 1, 2022, these revolving funds be authorized to expend the amounts shown below:

| Department | Fund Name | Receipt Type | Use of Fund | Spending Limit |
|--------------------------|------------------------------------------|------------------------|-----------------------------------|---------------------|
| School Committee | 1211 Transportation Fees | Transportation Fees | Student Transportation | 80,000.00 |
| Youth Commission | 1212 Youth Commission Revolving | Program Fees | Youth and Tot Enrichment Programs | 100,000.00 |
| Council on Aging | 2102 COA Revolving | Program Fees | Activities & Programs | 50,000.00 |
| Board of Health | 2104 BOH Revolving | Recycling Fees | Recycling Center Operations | 95,000.00 |
| Highway Department | 2108 Highway Gas/Diesel | Department Allocations | Fuel Purchases (Gas & Deisel) | 200,000.00 |
| Community Center | 2109 McKinley Community Center Revolving | Building User Fees | Building Operations | 175,000.00 |
| Youth Commission | 2110 Youth Commission Revolving | Program Fees | Youth Activities | 275,000.00 |
| Zoning | 2113 Zoning Revolving | Application Fees | Consulting Fees | 30,000.00 |
| Conservation Commission | 2114 Conservation Revolving | Application Fees | Consulting Fees | 125,000.00 |
| Fire Department | 2115 Fire Alarm Revolving | Permit Fees | Town Wide Alarm System | 75,000.00 |
| Rent Control Board | 2117 Rent Control Revolving | Rent Control Fees | Legal Fees | 15,000.00 |
| Selectmen | 2119 Insurance Recovery Revolving | Insurance Claims | Insurance Repairs | 150,000.00 |
| Police Department | 2120 Police Cruiser Revolving | Cruiser Detail Fees | Cruiser Maintenance | 25,000.00 |
| Teen Center | 2123 Teen Center | Program Fees | Progam Costs | 50,000.00 |
| Rockland Day | 2124 Rockland Day Revolving | Sponsorship | Celebrations | 50,000.00 |
| Road Work Revolving Fund | 2125 Road Work Revolving | Road Repair Fees | Repair of Roads | 100,000.00 |
| Highway Department | 2127 Highway Insurance Revolving | Insurance Claims | Insurance Repairs | 100,000.00 |
| Fire Department | 2128 Fire Insurance Revolving | Insurance Claims | Insurance Repairs | 100,000.00 |
| Park Department | 2129 Park Insurance Revolving | Insurance Claims | Insurance Repairs | 100,000.00 |
| Water Department | 2131 Water Insurance Revolving | Insurance Claims | Insurance Repairs | 100,000.00 |
| Police Department | 2805 Police Ins Proceed | Insurance Claims | Claims Costs | 150,000.00 |
| | | | TOTAL | 2,145,000.00 |

Requested by: Town Accountant

Approval Recommended by: Board of Selectmen and Finance Committee

Funding Source: Service fees related to each fund.

ARTICLE # 8

Will the Town vote in accordance with the provisions of M.G.L. c.44, §53F½ to raise and appropriate or transfer from available funds \$3,495,408.00, to be expended under the direction of the Abington/Rockland Joint Water Works Board of Water Commissioners, for the purpose of establishing the enterprise fund budget for the Water Department effective fiscal year 2023, with \$3,335,431.70 for the Water Department operating budget and an additional \$159,976.30 to be transferred to the General Fund operating budget for indirect expenses as shown below, or take any other action relative thereto?

Direct

| | |
|----------------|----------------|
| Water Expenses | \$3,335,431.70 |
| Subtotal | \$3,335,431.70 |

Indirect

| | |
|-----------|-------------|
| Executive | \$49,086.83 |
|-----------|-------------|

| | |
|------------------------------|------------------------------|
| Accountant | \$17,932.21 |
| Audit & OPEB | \$4,400.55 |
| Treasurer | \$17,921.45 |
| Tax Title | \$3,556.00 |
| Payroll Fees | \$3,556.00 |
| Collector | \$15,535.27 |
| Tax Lien | \$444.50 |
| Information Technology | \$8,342.74 |
| Microsoft Licensing | \$9,250.00 |
| Medicare | \$29,102.21 |
| General Insurance Chargeback | \$848.54 |
| Subtotal | <u>\$159,976.30</u> |
| | |
| Total | <u><u>\$3,495,408.00</u></u> |

Requested by: Abington and Rockland Joint Board of Water Commissioners

Approval Recommended by: Finance Committee

Funding Source: Water revenues

ARTICLE # 9

Will the Town vote in accordance with the provisions of M.G.L. c.44, §53F½ to raise and appropriate or transfer from available funds \$3,006,470.40, to be expended under the direction of the Rockland Board of Sewer Commissioners, for the purpose of establishing the enterprise fund budget for the Sewer Department effective fiscal year 2023 in the amount of, with \$2,952,780.17 for the Sewer Department operating budget, with an additional \$53,690.23 to be transferred to the General Fund operating budget for indirect expenses as shown below, or take any other action relative thereto?

Direct

| | |
|----------|-----------------------|
| Salaries | \$162,051.00 |
| Expenses | <u>\$2,790,729.17</u> |
| Subtotal | <u>\$2,952,780.17</u> |

Indirect

| | |
|------------|-------------|
| Executive | \$20,429.84 |
| Accountant | \$8,096.63 |

| | |
|------------------------|-----------------------|
| Audit & OPEB | \$1,831.50 |
| Treasurer | \$7,458.87 |
| Tax Title | \$1,480.00 |
| Payroll Fees | \$1,480.00 |
| Collector | \$6,465.75 |
| Information Technology | \$3,472.23 |
| Microsoft Licensing | \$750.00 |
| Medicare | \$2,225.41 |
| Subtotal | <u>\$53,690.23</u> |
| | |
| Total | <u>\$3,006,470.40</u> |

Requested by Sewer Commissioners

Approval Recommended by: Finance Committee

Funding Source: Sewer revenues

ARTICLE # 10

Will 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 2023, with each item to be considered a separate appropriation as follows:

Appropriations:

From FY 2023 estimated revenues for Committee Administrative Expenses \$ 32,631.48

Reserves:

From FY 2023 estimated revenues for Historic Resources Reserve \$ 62,262.96

From FY 2023 estimated revenues for Community Housing Reserve \$ 62,262.96

From FY 2023 estimated revenues for Open Space Reserve \$ 62,262.96

From FY 2023 estimated revenues for Budgeted Reserve \$ 424,209.23

or take any other action relative thereto?

Requested by: Community Preservation Committee

Finance Committee Recommends Deferring to Community Preservation Committee

Funding Source: Fiscal Year 2023 Estimated Receipts

ARTICLE # 11

Will the Town vote to transfer Eighty-Five Thousand Dollars (\$85,000.00) from Article # 48 from the June 22, 2020 Annual Town Meeting, and an additional Fifteen Thousand Dollars (\$15,000.00) from the Community Housing Reserve Balance to fund the creation of affordable housing units at Copley Garden, located at 105 Market St, Rockland, or take any action relative thereto?

Requested by: Community Preservation Committee

Approval Recommended by: Community Preservation Committee and Finance Committee

Funding Source: \$85,000 Rescind and Reappropriate Article # 48 from the June 22, 2020 Annual Town Meeting and \$15,000 from the CPA Community Housing Reserve Balance

ARTICLE # 12

Will the Town vote to raise and appropriate or take from available funds the sum of One Hundred Twenty-Three Thousand Eight Hundred Sixty Dollars (\$123,860.00) to complete the Beech Street Recycling Center Road Upgrades or, or take any other action relative thereto?

Requested by: Board of Health and Highway Superintendent

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 13

Will the Town vote to raise and appropriate or take from available funds, the sum of Seventy-Five Thousand Dollars (\$75,000.00), to fund Town Capital Projects or take any other action relative thereto?

Requested by: Town Administrator

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 14

Will the Town vote to raise and appropriate or take from available funds, the sum of Twenty-Two Thousand Eight Hundred Eighty-Six Dollars and 75/00 (\$22,886.75) to fund year three of a three-

year lease purchase agreement for a Fire Department Administration Vehicle, or take any other action relative thereto?

Requested by: Fire Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 15

Will the Town vote to raise and appropriate or take from available funds, the sum of Two Hundred Seventy-Five Thousand Dollars (\$275,000.00) to purchase and equip an Advanced Life Support Ambulance or, or take any other action relative thereto?

Requested by: Fire Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Marijuana Host Community Agreement Special Purpose Stabilization Fund

2/3rd Majority Vote Required

ARTICLE # 16

Will the Town vote to raise and appropriate or take from available funds, the sum of Seventy Thousand Dollars (\$70,000.00) to purchase and equip a Pickup Truck for the Fire Department or take any other action relative thereto?

Requested by: Fire Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Marijuana Host Community Agreement Special Purpose Stabilization Fund

2/3rd Majority Vote Required

ARTICLE # 17

Will the Town vote to raise and appropriate or take from available funds, the sum of Six Hundred Seventy-Five Thousand Dollars (\$675,000.00) to purchase and equip a new Pumper Engine for the Fire Department or take any other action relative thereto?

Requested by: Fire Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: \$500,000 Free Cash and \$175,000 Marijuana Host Community Agreement Special Purpose Stabilization Fund

2/3rd Majority Vote Required

ARTICLE # 18

Will the Town vote to raise and appropriate or take from available funds, the sum of Fifty Thousand Dollars (\$50,000.00) to repair flooring at the Fire Station or take any other action relative thereto?

Requested by: Fire Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 19

Will the Town vote to raise and appropriate or take from available funds, the sum of Seven Hundred Fifty Thousand Dollars (\$750,000.00), to replace the Fuel Management System at the Highway Facility, or take any other action relative thereto?

Requested by: Highway Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 20

Will the Town vote to raise and appropriate or take from available funds, the sum of Two Hundred Thousand Dollars (\$200,000.00) to fund Phase II Road improvements to Spring, Summer/Beech and Beech Street curbs and walkways or take any other relative action thereto?

Requested by: Highway Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 21

Will the Town vote to raise and appropriate or take from available funds, the sum of One Hundred Eighty Thousand Dollars (\$180,000.00) to fund the Micro Surfacing of roads (Forest, Lincoln, Parmenter, Deering Square West, Pleasant, Howland, Beech and Spring) or take any other relative action thereto?

Requested by: Highway Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 22

Will the Town vote to raise and appropriate or take from available funds, the sum of Eighty-Eight Thousand Dollars (\$88,000.00), to replace a 1997 International Dump Truck, or take any other action relative thereto?

Requested by: Highway Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 23

Will the Town vote to raise and appropriate or take from available funds, the sum of Seventy-Five Thousand Dollars (\$75,000.00), to replace a 1997 International Fuel Service Truck, or take any other action relative thereto?

Requested by: Highway Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 24

Will the Town vote to raise and appropriate or take from available funds, the sum of Fifty Thousand Dollars (\$50,000.00), to complete masonry work at the Community Center, or take any other action relative thereto?

Requested by: Recreation Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 25

Will the Town vote to transfer to the General Fund from the Marijuana Host Community Agreement Special Purpose Stabilization Fund the sum of Ninety-Eight Thousand Dollars (\$98,000.00) to purchase and equip two (2) Police Cruisers, or take any other action relative thereto?

Requested by: Police Department

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Marijuana Host Community Agreement Fund

2/3rd Majority Vote Required

ARTICLE # 26

Will the Town vote to raise and appropriate or take from available funds, the sum of One Hundred Thousand Dollars (\$100,000.00) thereby allowing the School Department to enter into five-year lease purchase agreements to fund the replacement and upgrading of School Department computers and any technology related, or take any other action relative thereto?

Requested by: School Committee

Approval Recommended by: Board of Selectmen, Capital Planning Committee, and Finance Committee

Funding Source: Free Cash

2/3rd Majority Vote Required

ARTICLE # 27

Will the Town vote to raise and appropriate or take from available funds the sum of Eighty-Four Thousand Dollars (\$84,000.00) thereby allowing the School Department to continue to pay various lease agreements for various School Department student transportation vehicles or take any action relative thereto?

Requested by: School Committee

Approval Recommended by: Capital Planning Committee and Finance Committee

Funding Source: Free Cash

ARTICLE # 28

Will the Town vote to raise and appropriate or take from available funds the sum of Seventeen Thousand Dollars (\$17,000.00) thereby allowing the Park Department to purchase a One-Ton Roller for field maintenance or take any action relative thereto?

Requested by: Park Commissioners

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 29

Will the Town vote to raise and appropriate or take from available funds the sum of Seventeen Thousand Dollars (\$17,000.00) thereby allowing the Park Department to purchase a Utility Vehicle with a Dump Bed or take any action relative thereto?

Requested by: Park Commissioners

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 30

Will the Town vote to raise and appropriate or take from available funds the sum of Twenty-Five Thousand Dollars (\$25,000.00) thereby allowing the Park Department to build and or acquire a Storage Building for the Park Department or take any action relative thereto?

Requested by: Park Commissioners

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 31

Will the Town vote to raise and appropriate or take from available funds the sum of Twenty Thousand Dollars (\$20,000.00) thereby allowing the Park Department to purchase a Generator for the Park Department or take any action relative thereto?

Requested by: Park Commissioners

Approval Recommended by: Finance Committee

Funding Source: Free Cash

ARTICLE # 32

Will the Town vote to transfer from Article 8 of the September 13, 2021 Special Town Meeting in the amount of Two Hundred Twenty-Six Thousand One Hundred Thirty-Eight Dollars and Sixty-Five cents (\$226,138.65) to help fund Wastewater Treatment Plant repairs and/or collection systems projects including but not limited to the following:

- Effluent meters
- Infiltration and inflow remediation
- Engineering related to the above projects

and/or federal and state permit compliance or take any other action relative thereto?

Requested by: Sewer Commissioners

Approval Recommended by: Board of Sewer Commissioners, Board of Selectmen, Finance Committee and Capital Planning Committee

Funding Source: Reallocation of prior appropriation.

ARTICLE # 33

Will the Town vote to approve and expend from the Community Preservation Fund the sum of Eighty-Three Thousand Six Hundred Dollars (\$83,600) for Rail Trail improvements, including but not limited to completing the Rail Trail Signalization Project, or take any other action relative thereto?

Requested by: Community Preservation Act Committee

Approval Recommended by: Finance Committee, Capital Planning Committee & Community Preservation Committee

Funding Source: \$83,600 CPA Fund Balance Reserve

ARTICLE # 34

Will the town vote to amend Part I of the Town's General Bylaw, Chapter 104-1 Composition of boards/committees, by inserting a proposed new general bylaw, item M, as follows, or act on anything relative thereto?

All meetings of Town boards, commissions and committees shall be broadcast live and/or recorded for future broadcast over the local cable television network and shall be available for online viewing. Said recordings may include, but are not limited to, WRPS video recording or online teleconferencing applications such as Zoom. Recordings of the meetings shall be available online and at no charge for viewing and do not supplant written minutes.

Requested by: Petition

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And you are directed to serve this warrant by posting copies at least fourteen (14) days prior to said meeting in each of the six precincts in said Town.

Hereof, fail not, and make return of this Warrant, with your doings thereon, on the Town Clerk, at the time and place of holding said meeting.

Given under our hand this 5 of April, in the year Two Thousand Twenty-Two.

REQUESTED BY: BOARD OF SELECTMEN


Michael P. O'Loughlin, Chairman

Kara L. Nyman, Vice Chairman


Larry J. Ryan, Selectman

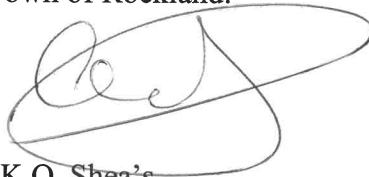

Richard Penney, Selectman


Tiffanie Needham, Selectman

RETURN OF SERVICE

This is to certify that I have this 5 day of April 2022, posted this warrant in each of the six precincts in the Town of Rockland.

ATTEST:
CONSTABLE



- | | | |
|------------|-----------------------------------|--------------------|
| Precinct 1 | T.K.O. Shea's | 932 Hingham Street |
| Precinct 2 | Sullivan Tire | 1 VFW Drive |
| Precinct 3 | Town Hall (Rockland Town Offices) | 242 Union Street |
| | Rockland Public Library | 20 Belmont Street |
| | Rockland Senior Center | 344 Plain Street |
| | Rockland Post Office | 39 Webster Street |
| Precinct 4 | UPS Store | 319 Centre Avenue |
| Precinct 5 | Stevie G's Restaurant | 372 Market Street |
| Precinct 6 | Rockland Housing Authority | 8 Studley Court |