

2016 Annual Town Meeting  
April 2, 2016

**ARTICLE 7A:**

To see what action the Town will take to provide a reserve fund and to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town, debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

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**ARTICLE 7B:**

 To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the water enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

**ARTICLE 7C:**

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the sewer enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

**ARTICLE 7D:**

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the solid waste enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

**ARTICLE 7E:**

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the airport enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

**Public Works Department: Water Enterprise Account (450)**

Proposed Budget –FY17	Total:	\$2,369,833	Personnel:	\$1,123,375	Other:	\$1,246,458
Current Budget - FY16	Total:	\$2,303,217	Personnel:	\$1,071,607	Other:	\$1,231,610
Prior Year Actual - FY15	Total:	\$1,984,211	Personnel:	\$1,095,551	Other:	\$888,660

**Division Synopsis**

The division manager is Mr. Richard Tierney. The Water Division is responsible for the operation and maintenance of the water treatment, transmission, and distribution systems including 12 wells, 10 pump houses and 4 thrusters. There are approximately 14,000 connections servicing an estimated 38,000 people in town.

**Budget Observation**

The Water Enterprise Fund budget has increased by \$66,616 (2.9 percent). The majority of the increase is from the addition of a new full time position, Cross Connection Inspector, at \$44,557. The town has roughly 900 Cross Connections that need to be inspected 2x annually. This position had been previously outsourced at a cost of \$70,000.

**Recommendations**

**The Sub-committee recommends approval of the Water Enterprise Fund budget of \$2,369,833 for FY 2017.**