

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

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

ENTERPRISE FUND BUDGETS:

Public Works Department: Sewer Enterprise Account (440)

Proposed Budget –FY17	Total:	\$2,391,976	Personnel:	\$346,165	Other:	\$2,045,811
Current Budget - FY16	Total:	\$2,310,959	Personnel:	\$285,326	Other:	\$2,025,633
Prior Year Actual - FY15	Total:	\$2,206,627	Personnel:	\$251,118	Other:	\$1,955,509

Division Synopsis

The division manager is Mr. Gary Frizzell. The Sewer Division is responsible for the operation and maintenance of the wastewater collection and treatment systems, and has two (2) full-time employees, and one part-time employee. The system is operated and maintained by Veolia Water under a long-term contract with the Town. The Town is reimbursed by Veolia for all of their salary and benefit costs. One of the leased employees has retired, and will be replaced by Veolia Water. The town has 3,300 sewer connections with roughly 18,000 people using the system.

Budget Observation

The budget increased by \$81,017 (3.5 percent) mainly from a new initiative to hire a new Wastewater Foreman (\$51,517) and increases due to the costs associated with the opening of two new pump stations expected to come online (next to Walgreens and at new Market Basket complex).

There are expected new revenues of \$216,000 from these new areas being tied into the existing sewer system.

Recommendations

The Sub-committee recommends a reduction of \$21,500 to the BOS Recommended FY17 Budget, for a total budget of \$2,370,476. We believe that the estimated costs of Heat and Electricity of existing and new pump stations are excessive based on past costs and current projected energy costs. We feel comfortable that cutting the Electricity line item from \$30,000 to \$15,000 and the Heat line item from \$13,000 to \$6,500 will have no impact on operations given analysis of historical spending. Even with the cuts, the estimates still far exceed past expenses and leave room for the two new pump stations coming online this year.