

**Holliston, Massachusetts**

**Annual Report**

**of the**

**FINANCE  
COMMITTEE**

**Fiscal Year**

**Beginning July 1, 2013 and ending June 30, 2014**

**Town Meeting**

**May 6, 2013**

Rank of Motion in Order of Precedence	Town Meeting Motions or Points	Second Required	Debatable	Amendable	Vote Required	May Reconsider	May Interrupt Debate to make a Motion
1	Adjourn to a fixed time or recess	Yes	Yes	Yes	Majority	No	No
2	Point of no quorum	No	No	No	None	No	Yes
3	Fix time and date to which to adjourn	Yes	Yes	Yes	Majority	Yes	No
4	Point of personal privilege	No	No	No	None	No	Yes
5	Reconsideration (see s. 15)	Yes	Yes	No	Majority	No	Yes
6	Lay on the table	Yes	Yes	No	Majority	Yes	No
7	Move the question (see s. 14)	Yes	No	No	Majority	No	No
8	Extend the speaker's time (see s.11)	Yes	No	No	2/3	No	No
9	Postpone an article to a time certain	Yes	Yes	Yes	Majority	Yes	No
10	Commit or refer a matter	Yes	Yes	Yes	Majority	Yes	No
11	Amend (not amendable more than twice)	Yes	Yes	Yes	Majority	Yes	No
12	Postpone indefinitely (if not main motion)	Yes	Yes	No	Majority	Yes	No
None	Main Motion	Yes	Yes	Yes	Variable	Yes	No
None	Take from the table	Yes	No	No	Majority	No	No
None	Advance an article from order in Warrant	Yes	Yes	Yes	2/3	No	No
*	Point of order or procedural information	No	No	No	None	No	Yes
*	Appeal ruling of Moderator	Yes	Yes	No	3/4	No	Yes
*	Divide a question	Yes	Yes	Yes	Majority	Yes	No

\* Same rank as motion out of which it arises.

Length of Speeches Except in the discretion of the Moderator, no person shall speak more than two times or more than a total of fifteen (15) minutes upon any question without obtaining leave of the meeting unless to correct an error or answer a question.

Moving the Question A motion to move the question need not be recognized by the Moderator unless the Moderator is satisfied that various views on the subject have had an opportunity to be heard. A motion to move the question shall not be made by the last speaker on the question under debate.

Reconsideration Any voter may make a motion to reconsider. No vote shall be reconsidered unless the motion to reconsider is made at the same session and within one-half hour of the original vote. No question shall be twice reconsidered except by a two-thirds (2/3) vote of the voters present and voting. If a motion to reconsider passes, the subject question must be voted upon at the same session as the original vote.

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## NOTES

To the Citizens of Holliston:

The Finance Committee submits this warrant for your consideration of the FY14 Omnibus Budget and associated articles.

#### *Financial Overview*

This report is based on current revenue and expense projections and a balanced understanding of Holliston's Town services. As the start of FY14 approaches, the economy is improving but at a very measured pace that is insufficient to support meaningful increases in local aid. In addition, increasing financial obligations at the state level have put further pressure on the state budget; consequently, the state budget picture is less clear than in recent years. Given this uncertainty, the Finance Committee continues to employ somewhat conservative financial models that estimate the minimum amount of local aid the Town can reasonably expect. As always, the Finance Committee continues to focus on fiscal discipline and effective delivery of Town services.

The Finance Committee continues to focus on a series of fiscal objectives:

1. Address ongoing capital needs (since capital reserves were falling well below levels necessary to maintain and replace aging equipment).
2. Maintain the Town's overall reserves (the sum of the Capital Expenditure Fund and the Stabilization Fund) at a level equal to or slightly exceeding 5% of the annual budget appropriation. This is considered a minimum funding level necessary to maintain or improve the Town's bond rating, which directly impacts debt costs.
3. Address the Town's future benefit liabilities (pensions, health care, etc).
4. Encourage cost effective management while maintaining the quality and level of services that the Town's residents expect.

Two years ago, in FY12, Holliston successfully achieved the first two objectives. The first item was addressed by building an appropriation of \$350,000 for the Capital Reserve into the annual budget process; at the conclusion of the next Town Meeting in October of 2011 Holliston's reserves exceeded 5% of the annual budget appropriation for the first time since FY04 and currently stand at 7.2% (excluding "dedicated reserves").

In FY14 we will be making significant strides towards achieving objective #3. Last year, we began a multi-year process to address Holliston's Other Post-Employment Benefits (OPEB) liability by setting aside \$500,000 in the stabilization fund (until the town establishes a permanent trust for it), with the intent of increasing this amount for several years until it reached an amount required to fully fund the liability over a 30 year period. In our FY14 recommended budget we have increased this amount to \$1,500,000; an actuarial analysis done for the Town provided a funding schedule that shows that maintaining this set aside on an annual basis will fully fund our obligation within 30 years. This is funding in addition to the annual funding for benefits (the "pay as you go" amount) already included in the budget. Information on these liabilities is provided in the financial data pages; it is important to note that the information provided does not yet account for the impact of the legislative reforms. As always, it is important to understand that these costs are projections of future obligations based on a set of

actuarial assumptions and are subject to revision.

At the start of the budget process, the Finance Committee, with the help of the Town Administrator, reviewed the fiscal picture at the state level and determined that it is likely that Holliston will be receiving the same amount in local aid for FY14 as we initially received in FY13. With this backdrop, the Finance Committee set a budget guideline of 1.5% for each department, with salaries not to increase more than 1%. Over the past five months the Committee has met with all Town departments and committees to consider how to best allocate our limited resources. We have worked with the departments and committees to understand how to respond to service needs. The omnibus budget recommendations in Article 15 reflect implementation of the funding guideline with limited exceptions.

The comprehensive Compensation and Benefits study authorized in FY12 was received in part just prior to the Town Meeting last October. After doing an initial review, the Finance Committee requested additional information from the consultant, some of which has been provided, and the chairmen of the Board of Selectmen and the Finance Committee have been holding an ongoing dialog on possible changes that may be considered as a result of the analysis. Most importantly, however, is that one basic conclusion of the study was that the Town is receiving good value relative to our personnel expenses. The budget recommendations for FY14 do not include implementation of any of the study recommendations. An update on the current status of the study will be provided at Town Meeting.

The Finance Committee also recognizes that it is sometimes difficult to digest all the fiscal information presented in this warrant, and that many citizens would like to understand more of the financial details prior to Town Meeting. For this reason, members of the Finance Committee will be holding "office hours" in the time leading up to Town Meeting to give the community the opportunity to gather information prior to Town Meeting. It is our hope that this session will allow Town Meeting to proceed more efficiently than it has in the past.

As always, we welcome and encourage public attendance at our meetings. Our meetings (weekly during the budget season) are televised on HCAT whenever possible. We are continuing to work with the Board of Selectmen to revive our Web presence and hope to have that back up and running in the coming year.

In Article 14, the Finance Committee has requested that the Selectmen reduce the trash fee to \$80. This funding is required to appropriate the recommendations in the omnibus article. It is expected that the Selectmen will implement the fee as recommended.

#### *Capital Reserve/Stabilization Funds*

The Finance Committee, in Article 19, is recommending an appropriation of \$550,000 to the Capital Reserve to meet the Town's ongoing capital needs, in accordance with a policy the Finance Committee implemented several years ago. This year the recommended appropriation has been raised to \$550,000 on an ongoing basis due to projections that show an increased need for capital equipment replacement. The recommendation for Article 18 is the long-term liability set-aside discussed above; monies for this purpose are being "parked" in the stabilization fund until resolution of the special legislation that was filed with the state legislature in November.

Currently there is a total of approximately \$5.6 million in the combined funds. This represents approximately 10.6% of the operating budget. The historic high for these funds occurred in 2002, when the combined funds were approximately \$4.3 million.

#### *Capital Budget Highlights*

The Finance Committee is recommending a \$230,000 appropriation for repair of the roof at the Senior Center and the replacement of a dump/plow truck for the Highway Department. These recommendations are being made at this time because both issues must be addressed prior to the next Town Meeting; any other capital purchases will be addressed at the October Town Meeting.

The Finance Committee is indebted to the many dedicated and talented Town employees whose efforts make this process and report possible. We would like to commend the committees and departments for their spirit of cooperation in formulating this budget. Their continued efforts on behalf of the Town are appreciated. We would like to give special thanks to our secretary Faith Antonioli whose support through our many meetings was vital to our success.

Respectfully submitted,

#### **HOLLISTON FINANCE COMMITTEE**

Kenneth S. Szajda, Chairman

Michelle Zeamer, Vice-Chairman

Charles Kaslow

Faith Antonioli, Secretary

Daniel Alfred

Michelle Johnson

#### **Revenue Planning**

The Finance Committee annually reviews and analyzes historical revenue and expense information through the current fiscal year and attempts to project out over the next three to five years. Certain basic assumptions are used in this process:

- real estate tax revenues will increase at the rate of 2.5% per year;
- revenue from new growth will further increase real estate tax revenues at the rate of approximately 1% to 2% per year (or less, depending on ongoing monitoring of construction activity); and
- State aid revenue will remain unchanged in many categories and the total of all State aid will be adjusted upward or downward based on economic analysis and guidance from state leaders.

In fact, State aid has decreased by 5.2% overall since FY02. We built our budget assumptions for FY14 on no change in State aid. New growth, as determined by the Board of Assessors, has been variable over the last decade with an overall decrease of 44.9% from FY02 to FY13. We have estimated new growth for FY14 at about 20% below FY13.

Each year, the Committee also reviews projected available revenues from restricted funds such as water surplus, ambulance fees and the Capital Expenditure Fund. Water surplus funds are available to cover capital projects specific to the water distribution system. Ambulance fee revenues are available to cover the costs of providing ambulance services and replacing ambulance vehicles. The Capital Expenditure Fund can be used for capital projects, acquisitions

and improvements in general.

The use of the projected revenues to support expenditures was then based on a few general assumptions:

- employee benefits will increase an aggregate of 8%, primarily due to health insurance and retirement system increases;
- capital projects will be limited; and
- current and proposed debt is fully funded.

This is a basic framework within which we began the annual budget deliberation process.

#### **FY14 Budget Requests**

We issued an initial guideline for departmental budget requests suggesting an overall 1.5% increase in expenses from FY13 to FY14. Departments were also asked to identify any changes for FY14 in the schedule of capital projects which was originally developed in 1994 and has been updated annually since then.

The Finance Committee reviewed the various capital and operating requests with the individual departments from January through April. Our specific budget recommendations appear in the column headed *Recommended Fiscal Year 2014* in the Omnibus Budget. Our recommendations concerning special article appropriations appear after each of the articles.

The following is a summary of our omnibus budget recommendations.

<b>Operating Budget Comparison, FY13 to FY14</b>			
	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
General Government	1,922,469	1,924,530	.11
Culture & Recreation	802,828	818,832	1.99
Pensions & Benefits	5,985,153	5,959,726	- .42
Solid Waste	1,051,679	1,055,320	.35
Debt Service	5,742,524	5,623,896	-2.07
Public Safety	3,643,267	3,725,364	2.25
Local Schools	28,733,464	29,389,466	2.28
Keefe Technical School	554,869	617,396	11.27
Public Works	1,723,395	1,743,841	1.19
Water Department	2,556,556	2,507,730	-1.91



### *General Government*

All of the budgets in this category are at or below guideline. The Board of Health budget includes funds to continue a sharps disposal program started this year. General Government includes Selectmen, Finance Committee, Town Accountant, Board of Assessors, Treasurer/Collector, Other Financial Administration, Technology, Town Clerk, Elections, Conservation Commission, Planning Board, Zoning Board of Appeals, Public Buildings, Board of Health and Veterans' Services.

### *Culture and Recreation*

All of the budgets in this category – Council on Aging, Youth and Family Services, Library and Parks – are at or below guideline with the exception of Youth and Family Services. We are recommending a supplement to the Youth and Family Services budget in order to maintain the Court Diversion program.

### *Pensions and Benefits*

Changes in the group health insurance plans offered by the Town are budgeted for an overall decrease for FY14 of 2.8%. This decrease reflects the elimination of a one-time expense of approximately \$230,000 associated with implementation of the new health insurance plans in FY13. The Pensions and Benefits area also includes retirement, Medicare expenses, unemployment benefits, disability insurance, workers' compensation and sick leave reserves.

### *Public Safety*

Our recommendations for this category are at or below guideline with the exception of the Police Department. Public Safety includes Police, Auxiliary Police, Fire, Building Inspection, Sealer of Weights and Measures, Emergency Management, Animal Control and Ambulance. The Ambulance budget is funded from the income generated by ambulance fees. The intent of the ambulance billing system has always been to provide a fund for defraying the expense of replacing ambulance vehicles and for offsetting expenses associated with the ambulance service.

### *Debt Service*

The decrease in the recommended debt service budget for FY14 reflects the refinancing of some of the Town's long term debt. Reimbursements from the State for more than 60% of the school building project started during FY01 for the Elementary school portion and in FY05 for the High School and Middle School. These reimbursements for FY14 are at \$2,263,760 against the school debt service obligation of \$4,116,126.

### *Schools*

The local school budget recommendation is slightly above guideline. The budget amount for Keefe Technical School is based on an increase in enrollment from Holliston.

### *Public Works*

All budgets in the Public Works category are at or below guideline. This category includes Highway, Snow & Ice, Street Lighting, Wastewater Treatment and Motor Vehicle Fuels.

### *Water Department*

The entire cost of the Water Department budget is offset by contributions to the Town's general

fund from water system revenues. The Department experienced an operating deficit of \$20,166 in FY12, which was covered from their Water Surplus account. Our recommendation for FY14 is based on our assessment of projected operating revenue going forward. We have asked the Board of Water Commissioners to revisit their five year plan in order to develop a more sustainable balance of revenue and expense.

### **EXPLANATION OF TERMS**

The following terms are frequently used in Finance Committee Reports, and during Annual and Special Town Meetings. These definitions are provided in order to give everyone a better understanding of these terms.

**Capital Expenditure Fund** – an account created by a special act of the legislature allowing Holliston to set aside funds in reserve for capital expenditures. As of March 31, 2013, the balance was \$1,614,076 (see page 38).

**Community Preservation Fund** – a fund generated by a 1.5% surcharge on real estate taxes, after allowable deductions, and matching grants from the state. This fund is administered by the Community Preservation Committee for the purpose of preserving and expanding community assets in open space, historic resources, recreational land and community housing. As of March 31, 2013, the undesignated Community Preservation Fund balance was \$882,897.

**Conservation Fund** – a fund managed by the Conservation Commission which can be used to purchase property or interests in property for conservation purposes or to prepare plans or studies. As of March 31, 2013, the Conservation Fund balance was \$20,582.

**Free Cash** – a fund certified annually by the Massachusetts Department of Revenue by deducting from surplus revenue all uncollected taxes for prior years. As of March 31, 2013, the Town's free cash was \$0 (see page 37).

**Golf Course Capital Account** – funds realized from the operations at the golf course are placed into this account for future improvements after obligations for debt service and contributions to the General Fund are met. As of March 31, 2013, the unencumbered balance in the Golf Course Capital Account was \$174.

**Open Space Acquisition Fund** – this fund was created by the Town for the purpose of funding acquisitions of property to be preserved as open space. The balance in this fund was \$304,806 as of March 31, 2013.

**Overlay** – the amount annually raised by the Assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements granted and to avoid fractions in the tax rate. As of March 31, 2013, the balance in the FY13 Overlay was \$165,371 (see page 39).

**Overlay Reserve** – the accumulated amount of Overlay for various years not used or required to be held in the specific Overlay accounts for a given year, and which may be used by a vote of the

Town for any lawful purpose. As of March 31, 2013, the Overlay Reserve balance was \$0 (see page 39).

**Reserve Fund** – this fund is established by the voters at the Annual Town Meeting and may be composed of (1) an appropriation not exceeding 5% of the tax levy of the preceding year; or (2) money transferred from the Overlay Reserve. Transfers from the Reserve Fund are within the exclusive control of the Finance Committee. The purpose of the Reserve Fund is to fund extraordinary and unforeseen items. It is not intended as a supplement to departmental budgets. The Reserve Fund balance as of April 20, 2013, was \$178,134 (see page 29).

**Revolving Funds** – these are raised primarily by the School and Park departments, and are kept separate from all other funds received by the Town. Such funds are kept under exclusive control (by state statute) of the receiving department, and are expended without further appropriation by the Town. Please see page 30 for a breakdown of the funds.

**Stabilization Fund** – a special account created originally to provide a reserve for capital expenditures but recently changed by State law to allow its use for any purpose. As of March 31, 2013, the Stabilization Fund balance was \$3,969,141 (see page 38).

**Water Surplus** – Water Surplus is comprised of water department revenue, realized from fees, found to be in excess of operating costs. Use of these funds is limited to water capital projects and water system development. Water Surplus was \$60,957 as of March 31, 2013.

#### **ABOUT PROPOSITION 2-1/2**

Proposition 2-1/2 contains two separate, distinct levy limits. The first limits the tax levy to 2.5% of the full and fair valuation of the Town each year. The second levy limit confines the annual increase in levy authority to 2.5% of the prior year's authorized levy with new growth added. Proposition 2-1/2 allows overrides to expand the annual increase in levy authority by more than 2.5% in a given year. The law does not allow an expansion of the overall levy limit of 2.5% of the Town's valuation except by vote of the Town Election for past or future debt and one-time capital exclusions.

#### **ABOUT THE FINANCE COMMITTEE**

The Finance Committee is an elected body, consisting of seven members. Its responsibilities, functions, and organization are defined in Article IV of the Town's General By-laws. The ultimate authority governing the conduct of the Committee is derived from Chapter 39 of the General Laws of the Commonwealth. Section 16 of Chapter 39 sets forth the role of the Committee. According to Chapter 39, the Committee shall consider any or all municipal questions for the purpose of making budgets, recommendations and/or reports to the Town at all town meetings.

Each department furnishes the Finance Committee with detailed estimates of expenses for the ensuing year. After consideration, the Finance Committee determines the amounts which, in their opinion, should be appropriated, and submits its recommendations, with such explanations and suggestions as they may deem desirable, to the citizens of the Town. Final appropriation is made by an action of town meeting.

The Finance Committee controls the Reserve Fund and may, from time to time, make transfers from this fund to other accounts by vote of the Committee.

In addition to its own meetings, the Finance Committee is present at all town meetings, and, when requested or necessary, the Committee or individual members attend meetings of other Town boards, committees or departments.

The following is the text of Article IV of the Holliston General By-laws describing the duties and responsibilities of the Finance Committee:

Section 1. The town shall have a Finance Committee, consisting of seven members, elected for a term of three years each, and so elected that the term of no more than three nor less than two shall expire in any one year.

Section 2. No person holding any other elected or appointed office and no person employed by the town, other than those who serve on the part-time call Fire Department, shall be eligible to serve as a member of the Finance Committee, except that, any member of the Finance Committee, who holds another appointed office on the effective date of this amendment shall be allowed to continue in such appointed office for so long as he or she remains a member of the Finance Committee. Any person so exempt must abstain from any decisions or vote of said Committee, regarding the Fire Department, and also refrain from any action which will or appear to create a conflict of interest.

Section 3. The Finance Committee shall consider any and all municipal questions for the purpose of making reports or recommendations to the town, including but not limited to matters relating to the appropriation, the borrowing and the expenditure of money, municipal debt, property valuations and assessments, and the administration of the town offices and departments.

Section 4. The various town boards, officers and committees involved with the expenditure of money shall, on or before a date specified by the Finance Committee, prepare detailed estimates of the amounts deemed by them necessary for the administration of their respective offices and departments for the ensuing fiscal year, with explanatory statements of the reasons for any changes from the amounts appropriated for the same purpose in the preceding year.

Section 5. All officers, boards, or committees of the town, elected or appointed shall on request, furnish to the Finance Committee or to any delegated member or authorized agent thereof, any desired financial information about town affairs and town funds under their control.

Section 6. The Finance Committee shall submit, at least seven days prior to any town meeting, a printed report of its recommendations to the voters including a copy of the warrant and an explanation of its recommendations. The report submitted prior to the annual town meeting shall also contain an appropriate form which would encourage citizen participation in town boards and committees. No appropriation shall be made until a report thereon has been received from the Finance Committee.

## ANNUAL TOWN MEETING

Commonwealth of Massachusetts  
Middlesex, ss.  
Town of Holliston

To any Constable of the Town of Holliston, Greetings:

In the name of the Commonwealth you are hereby required to notify and warn the inhabitants of the Town of Holliston who are qualified to vote in Town affairs to meet in the Holliston High School auditorium on:

<b>Monday,</b>	<b>May 6, 2013</b>
<b>Tuesday,</b>	<b>May 7, 2013</b> (if necessary)
<b>Wednesday,</b>	<b>May 8, 2013</b> (if necessary)
<b>Thursday,</b>	<b>May 9, 2013</b> (if necessary)

at 7:30 p.m. to act on the following Articles, to wit:

**ARTICLE 1.** To hear and act on the report of the Selectmen.

**ARTICLE 2.** To hear and act on the report of the Finance Committee.

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 3.** To see if the Town will vote to authorize the Town Treasurer, subject to the approval of the Selectmen, to sell property acquired through foreclosure of tax titles by the Town and other real estate, after first giving notice of the time and place of the sale by posting such notice of sale in some convenient place in the Town, by publishing such notice of such sale in a newspaper having general circulation in the Town and by posting such notice on a Holliston Cable Access Television (HCAT) bulletin board and on the Town's website at least fourteen (14) days before the sale. The Treasurer shall also give notice of such sale to the Executive Director of the Holliston Housing Authority and the Chair of the Holliston Housing Committee or its subsequent equivalent by first class letter at least forty-five (45) days before the sale. The Treasurer may hold a public auction and may reject any bid which s/he deems inadequate, and any such advertisement, notice or indication that real property is to be offered for sale by the Town of Holliston, or any department, commission, or other subdivision of the Town shall include the following statement: "Buyers should be aware that the Town of Holliston does not guarantee this property to be in conformity with existing zoning bylaws."

Whenever the proceeds of the sale or other disposal of real estate, other than that acquired through tax title foreclosure, by the Town of Holliston exceed five hundred dollars, the same shall be applied to the payment of indebtedness incurred in acquiring such real estate or shall be added to the sinking fund, if any, from which said indebtedness is payable, or if no such indebtedness is outstanding will be applied to the Town's Capital Expenditure Fund as established by Chapter 46 of the Acts of 1993. The proceeds of a sale in excess of five hundred dollars of any park land by the Town shall be used only by the Town for acquisition of land for park purposes or for capital improvements to park land; or take any action relative thereto.

**(Board of Selectmen)**

**ARTICLE 4.** To see if the Town will vote to amend the Consolidated Personnel By-law Section 29, Job Classification Plan, by reflecting those revisions, deletions and/or additions to be effective as of July 1, 2013; or take any action relative thereto. (Town Administrator)

**SECTION 29, JOB CLASSIFICATION PLAN (Full-time Permanent Positions)**

POSITION	GRADE	POSITION	GRADE
Assistant Cataloger, Library	8	Laborer	5
Administrative Aide	2	Librarian, Asst. Director	11
Building Inspector, Assistant	11	Librarian, Children's	10
Clerk, Principal	8	Mechanic	10
Clerk, Assistant	5	Mechanic, Head	13
Clerk, Senior	8	Mechanic, Assistant	8
Crew Chief, Highway	10	Operator, Heavy Equipment	9
Custodian	7	Operator, Equipment	8
Dispatcher, Days	7	Operator, Water Systems	9
Dispatcher, Nights	8	Outreach Coordinator	6
Dispatcher, Head	11	Program Coordinator	6
Foreman, Highway	13	Reference Librarian	9
Foreman, Tree	10	Senior Center Director, Assistant	10
Foreman, Water	11	Town Clerk, Assistant	11
Head of Circulation, Library	8	Treasurer/Collector, Assistant	11

*The Finance Committee notes that there are not any proposed changes to the Job Classification Plan pending completion of the comprehensive compensation and benefit study authorized under Article 26 of the May 2011 Annual Town Meeting.*

**ARTICLE 5.** To see if the Town will vote to amend the Consolidated Personnel By-law Section 30, Job Compensation Plan, to reflect the rates listed below, and the inclusion of any new rates resulting from reevaluation or new or revised positions to be effective as of July 1, 2013; or take any action relative thereto. (Town Administrator)

**SECTION 30, JOB COMPENSATION PLAN, PART I, SCHEDULE B, HOURLY RATES**

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAXIMUM
14	25.22	26.98	28.11	29.28	30.50	31.18
13	23.79	25.46	26.52	27.63	28.78	29.42
12	22.44	24.01	25.01	26.06	27.14	27.73
11	21.18	22.66	23.61	24.59	25.62	26.16
10	19.96	21.36	22.25	23.18	24.14	24.69
9	18.84	20.16	21.00	21.87	22.78	23.30
8	17.78	19.03	19.82	20.65	21.51	21.97
7	16.77	17.95	18.70	19.48	20.29	20.72
6	15.81	16.92	17.62	18.36	19.12	19.56
5	14.91	15.96	16.62	17.32	18.04	18.45
4	14.20	15.20	15.83	16.49	17.18	17.56

3	13.54	14.49	15.09	15.72	16.37	16.74
2	12.90	13.80	14.37	14.97	15.60	15.95
1	12.28	13.13	13.68	14.25	14.85	15.18

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (FOUR IN FAVOR, MS. JOHNSON ABSENT). The Job Compensation Plan includes a 1% increase pending completion of the comprehensive compensation and benefit study authorized under Article 26 of the May 2011 Annual Town Meeting.***

**ARTICLE 6.** To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for unpaid bills from prior years; or take any action relative thereto. **(Board of Selectmen)**

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN RAISE AND APPROPRIATE THE SUM OF \$12,548 FOR UNPAID BILLS FROM PRIOR FISCAL YEARS (FOUR IN FAVOR, MS. JOHNSON ABSENT). This includes \$9,200 for testing at the former landfill on Marshall Street, \$1,100 for work at the Pinecrest Golf Course clubhouse, \$1,336 for CRT recycling services, \$278 for medical expenses for the Police Department and \$144.***

**ARTICLE 7.** To see if the Town will vote to transfer from available funds a sum of money for the purpose of supplementing various accounts of the Town's fiscal year 2013 annual budget, previously voted by the Town under Article 16 of the Warrant for the 2012 Annual Town Meeting and under Article 2 of the Warrant for the October 29, 2012 Fall Town Meeting; or take any action relative thereto. **(Board of Selectmen)**

***THE FINANCE COMMITTEE RECOMMENDS INDEFINITE POSTPONEMENT (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 8.** To see if the Town will vote to authorize the Board of Selectmen to hold a public auction for the purpose of disposing of surplus departmental equipment; or take any action relative thereto. **(Board of Selectmen)**

**ARTICLE 9.** To see if the Town will vote to authorize the Highway Department, with the approval of the Board of Selectmen, to use and expend sums received from the Commonwealth of Massachusetts as reimbursements under the Chapter 90 State Aid to Highways program for further construction, reconstruction and improvements, including surface treatments of approved public ways within the Town; or take any action relative thereto. **(Board of Selectmen)**

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 10.** To see if the Town will vote, under the provisions of Massachusetts General Laws Chapter 44, section 53E1/2, as amended, to reauthorize the following revolving accounts for fiscal year 2014:

1. an ambulance fee revolving account into which shall be deposited receipts received as payment of fees for ambulance services and from which account expenditures for labor, materials, supplies and equipment associated with the provision of ambulance services in the Town may be made in an amount not to exceed \$368,702;
2. a Council on Aging fee revolving account into which shall be deposited receipts received as payment of fees for the use of the Senior Center and from which account expenditures for Senior Center expenses may be made in an amount not to exceed \$5,000;
3. a Composting Kit revolving account into which shall be deposited receipts received from the sale of composting kits and from which account expenditures for purchasing composting kits may be made in an amount not to exceed \$3,000;
4. a Response and Recovery fee revolving account into which shall be deposited receipts received as payment of fees and reimbursements for response to natural and man-made emergencies and from which account expenditures for planning, response, recovery and mitigation efforts by Town departments may be made in an amount not to exceed \$10,000;
5. an abutter's list fee revolving account into which shall be deposited receipts received as payment of fees for abutter's lists and from which fund expenditures for preparing and issuing abutter's lists, including technologies, may be made in an amount not to exceed \$5,000;
6. a Building Inspection revolving account into which shall be deposited receipts received as payment of all fees received by the Building Inspection department for plumbing, gas and wiring permits and from which account expenditures reasonably related to inspectional services for plumbing, gas and wiring may be made in an amount not to exceed \$50,000;
7. a Town Hall revolving account into which shall be deposited receipts received as payment of all fees for rental of the Town Hall facility and from which account expenditures reasonably related to maintaining the Town Hall for purposes of rental may be made in an amount not to exceed \$25,000;
8. a Senior Center Van Services revolving account into which shall be deposited receipts received as payment of all fees, reimbursements and contracted receipts for use of the Senior Center van and transportation program and from which account expenditures reasonably related to maintaining the Senior Center van service and transportation program may be made in an amount not to exceed \$10,000;
9. an Agricultural Commission programs revolving account into which shall be deposited receipts received as payment for all programs and activities of the Agricultural Commission and from which account expenditures reasonably related to the programs and activities of the Agricultural Commission may be made in an amount not to exceed \$10,000;
10. a Sealer of Weights and Measures revolving account into which shall be deposited receipts received for Sealer of Weights and Measures services and from which account expenditures related to the services of the Sealer of Weights and Measures may be made in an



amount not to exceed \$3,000;

11. a fluorescent bulb recycling revolving account into which shall be deposited receipts received from recycling fluorescent bulbs and from which account expenditures for recycling fluorescent bulbs may be made in an amount not to exceed \$3,000;

12. a banner revolving account into which shall be deposited receipts received as payment of fees for banners over Washington Street and from which account expenditures for placing the banners may be made in an amount not to exceed \$5,000;

13. an accident fee revolving account into which shall be deposited receipts received as payment of fees for motor vehicle accident investigations and from which account expenditures for investigating motor vehicle accidents may be made in an amount not to exceed \$5,000;

14. an inoculation revolving account into which shall be deposited receipts received for reimbursement for inoculations and from which account expenditures for inoculations may be made in an amount not to exceed \$20,000;

15. a passport revolving account into which shall be deposited receipts received for processing of passport applications and from which account expenditures for processing of passport applications may be made in an amount not to exceed \$5,000;

16. a cost of prosecution account into which shall be deposited receipts received as payment of fees for court imposed penalties and from which account expenditures for the costs of prosecution may be made in an amount not to exceed \$30,000; and

17. a nutrition revolving account into which shall be deposited receipts received for nutrition programs at the Senior Center and from which account expenditures for nutrition programs at the Senior Center may be made in an amount not to exceed \$10,000;

provided that expenditures from said accounts shall require the approval of the Board of Selectmen and expenditures in excess of the amounts stated shall require the approval of the Board of Selectmen and the Finance Committee; or take any action relative thereto. (**Board of Selectmen**)

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 11.** To see if the Town will vote to accept the provisions of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, authorizing the Board of Assessors to grant an increase of twenty percent (20%) to all exemptions from property taxes excluding those granted under clause 18 of section 5 of Chapter 59 of the Massachusetts General Laws for the fiscal year commencing July 1, 2013; or take any action relative thereto. (**Board of Assessors**)

**ARTICLE 12.** To see if the Town will vote to amend the interest rate per annum from 8%

to 6% under the provisions of Massachusetts General Laws Chapter 59, section 5, clause 41A, which regulates tax deferral for homeowners 65 years or older, pursuant to the authority contained in Chapter 136 of the Acts of 2005, thereby amending said clause 41A; or take any action relative thereto. (**Board of Assessors**)

**ARTICLE 13.** To see if the Town will vote to accept the provisions of section 51 of Chapter 184 of the Acts of 2002, amending the income requirements under Massachusetts General Laws Chapter 59, section 5, clause 41C, or take any action relative thereto. (**Board of Assessors**)

**ARTICLE 14.** To see if the Town will vote to authorize the Board of Selectmen to institute a fee for curbside rubbish collection and disposal services; or take any action relative thereto. (**Board of Selectmen**)

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION FOR A FEE NOT TO EXCEED \$80 (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 15.** To see what money the Town will vote to raise and appropriate or transfer from available funds to meet expenses and outlays to Town departments, salaries of Town Officers, sundry and miscellaneous but regular expenditures, for a Reserve Fund, Conservation Fund, Stabilization Fund, and to appoint trustees or caretakers or authorize the Selectmen to appoint caretakers of the cemeteries of the Town not otherwise provided for, for the ensuing year; or take any action relative thereto. (**Omnibus Budget**)

***THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION ON THE AMOUNTS APPEARING IN THE RECOMMENDED COLUMN OF THE OMNIBUS BUDGET (FOUR IN FAVOR, MS. JOHNSON ABSENT).*** *The Omnibus Budget is presented at the end of this Warrant beginning on page 19.*

**ARTICLE 16.** To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of capital expenditures, including replacement and new vehicles and equipment, for the School, Police, Fire, Highway and Water departments and the Senior Center, and authorize the Board of Selectmen to trade or sell used equipment toward part of the purchase price; or take any action relative thereto. (**Board of Selectmen**)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN APPROPRIATE THE SUM OF \$130,000 FROM THE CAPITAL EXPENDITURE FUND FOR A DUMP TRUCK WITH PLOW AND APPROPRIATE \$100,000 FROM THE CAPITAL EXPENDITURE FUND FOR A NEW ROOF FOR THE SENIOR CENTER (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 17.** To see if the Town will vote to act on the report of the Community Preservation Committee on the fiscal year 2014 community preservation budget and to appropriate or reserve for later appropriation monies from Community Preservation Fund annual revenues or available funds for the administrative expenses of the Community Preservation Committee, the payment of debt service, the undertaking of community preservation projects and

all other necessary and proper expenses for the year; or take any action relative thereto.  
(Community Preservation Committee)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN APPROPRIATE THE SUM OF \$13,000 FROM THE COMMUNITY PRESERVATION FUND BUDGET FOR RESTORATION OF THE CIVIL WAR MEMORIAL AND CIVIL WAR ERA GRAVES, AND APPROPRIATE \$100,000 FROM THE COMMUNITY PRESERVATION FUND BUDGET FOR THE ACQUISITION OF PROPERTY OFF OF MEADOWBROOK LANE (FOUR IN FAVOR, MS. JOHNSON ABSENT). (See also Article 24.)***

**ARTICLE 18.** To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the Stabilization Fund; or take any action relative thereto.  
(Board of Selectmen)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN RAISE AND APPROPRIATE THE SUM OF \$1,500,000 FOR THE STABILIZATION FUND (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 19.** To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the Capital Expenditure Fund; or take any action relative thereto. (Board of Selectmen)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN RAISE AND APPROPRIATE THE SUM OF \$550,000 FOR THE CAPITAL EXPENDITURE FUND (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 20.** To see if the Town will vote to accept the provisions of section 20 of Chapter 32B of the General Laws of the Commonwealth to provide for a separate Other Post Employment Benefits Liability Trust Fund and a funding schedule for the fund; or take any action relative thereto. (Board of Selectmen)

***THE FINANCE COMMITTEE RECOMMENDS INDEFINITE POSTPONEMENT (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 21.** To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the purpose of conducting impact analyses relative to the proposed casino development in the Town of Milford; or take any action relative thereto.  
(Board of Selectmen)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN RAISE AND APPROPRIATE THE SUM OF \$100,000 FOR THE PURPOSE STATED IN THE ARTICLE (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 22.** To see if the Town will vote to appropriate from fiscal year 2012 Highway Department encumbrance a sum of money for the purpose of road and sidewalk repairs during fiscal year 2014; or take any action relative thereto. (Board of Selectmen)

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN APPROPRIATE THE SUM OF \$272,335 FROM THE FISCAL YEAR 2012 HIGHWAY DEPARTMENT ENCUMBRANCE ACCOUNT FOR ROAD REPAIRS (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 23.** To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the purpose of completing a traffic study and analysis, with preliminary design of improvements, for downtown Holliston; or take any action relative thereto. **(Board of Selectmen and Planning Board)**

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN RAISE AND APPROPRIATE THE SUM OF \$40,000 FOR A TRAFFIC STUDY AND ANALYSIS (FOUR IN FAVOR, MS. JOHNSON ABSENT).***

**ARTICLE 24.** To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the purpose of acquiring that parcel of property shown as Lot 125 of Block 1 on Assessors' Map 14, located off of Meadowbrook Lane; or take any action relative thereto. **(Open Space Committee)**

***THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN APPROPRIATE \$250,000 FROM THE OPEN SPACE FUND FOR THE PURCHASE OF THE PROPERTY DESCRIBED IN THE ARTICLE (FOUR IN FAVOR, MS. JOHNSON ABSENT). (See also Article 17.)***

**ARTICLE 25.** To see if the Town will vote to authorize the Board of Selectmen to convey a portion of Lot 48 of Block 2 on Assessors' Map 8, comprising approximately 981 square feet and shown as Parcel 1 on a plan entitled "Sketch Holliston, Massachusetts" dated March 12, 2013, to the owners of Lot 7.F of Block 2 on Assessors Map 8; or take any action relative thereto. **(Board of Selectmen)**

**ARTICLE 26.** To see if the Town will vote to amend ARTICLE XVIII of the Town of Holliston General By-laws by inserting a new Section 7 as follows:

Section 7. Discharge of Liquid, Solid, or Debris onto a Roadway.

No person shall pipe or otherwise deposit in or upon any public way, or way to which the public has a right of access as invitees or licensees, any liquid, solid, or debris which may freeze or create a hazardous condition between November 1 and March 31. This bylaw pertains mainly to the discharge of sump pumps onto a public street. This is not allowed and is punishable by a \$50.00 per day fine. The Highway Department or the Police Department are the enforcement agencies of this bylaw.

If said person, who is discharging liquid into the street (i.e. sump pump), has and is taking active measures to prevent said discharge, as confirmed by a qualified official (Highway Superintendant, plumber, etc.), then that person shall receive a verbal warning for said violation.;

or take any action relative thereto. **(Board of Selectmen)**

**ARTICLE 27.** To see if the Town will vote to amend the Town of Holliston Zoning By-Laws at Section VII Site Plan Review by adding the following title and text (Note: Bold italicized text is new. Strikethrough text is to be modified.):

Section VII Site Plan Review

6. Authority of the Board.

*In the event the application is not revised as requested by the Planning Board to meet the General Conditions in VII(5), the Planning Board may deny the application. The decision shall be in writing and shall clearly state the reasons for denial.*

7. Filing of Decision and Appeal. *The decision of the Planning Board shall be filed with the Town Clerk. The appeal of any decision of the Planning Board hereunder shall be made in accordance with the provisions of MGL c. 40A, s. 17.*

7. 8. Enforcement

or take any action relative thereto. **(Planning Board)**

**ARTICLE 28.** To see if the Town will vote to amend Section II-B Location of the Districts (Zoning Map) of the Town of Holliston Zoning By-Laws by changing the district designation from Residential (R-1) to Village Commercial (VC) of the following parcel: Lot 51 of Block 3 on Assessors' Map 8E and owned by 855 Washington Street Realty Trust as shown as Lot 2 on the attached Plan number 1319 of 1965 dated and recorded at the Middlesex South Registry of Deeds on October 18, 1965; or take any action relative thereto. **(By Petition)**

**ARTICLE 29.** To see if the Town will vote to request that the Town and its departments develop and implement a management plan for the upkeep and maintenance of the Winthrop Canal and other tributaries of the lake and appropriate funds to achieve this on a yearly basis. Years of neglect have left debris in the canal including downed trees and extensive silt built up, creating a man made wetland with poor drainage that is adversely affecting flood storage throughout the Lake Winthrop watershed. Lack of maintenance of the canal and its tributaries combined with beaver infestations have made the problem critical. **(By Petition)**

*The Finance Committee will make a recommendation at town meeting.*

And you are directed to notify and warn the inhabitants of said Town who are qualified to vote in Town elections to vote at:

Voters in Precinct 1 vote at the High School gymnasium  
Voters in Precinct 2 vote at the High School gymnasium  
Voters in Precinct 3 vote at the High School gymnasium  
Voters in Precinct 4 vote at the High School gymnasium  
on **TUESDAY, MAY 21, 2013**

from 7:00 a.m. to 8:00 p.m. for the following purpose:

To cast their votes in the Town Election for the election of candidates for the following offices:

MODERATOR (three year term)	Vote for <b>ONE</b>
TOWN CLERK (three year term)	Vote for <b>ONE</b>
SELECTMAN & HIGHWAY SURVEYOR (three year term)	Vote for <b>ONE</b>
ASSESSOR OF TAXES (three year term)	Vote for <b>ONE</b>
HOUSING AUTHORITY (five year term)	Vote for <b>ONE</b>
SCHOOL COMMITTEE (three year term)	Vote for <b>NOT MORE THAN TWO</b>
BOARD OF HEALTH (three year term)	Vote for <b>ONE</b>
TRUSTEES OF PUBLIC LIBRARY (three year term)	Vote for <b>NOT MORE THAN TWO</b>
FINANCE COMMITTEE (three year term)	Vote for <b>NOT MORE THAN THREE</b>
FINANCE COMMITTEE (two year term)	Vote for <b>ONE</b>
WATER COMMISSIONER (three year term)	Vote for <b>ONE</b>
WATER COMMISSIONER (two year term)	Vote for <b>ONE</b>
PARK COMMISSIONER (three year term)	Vote for <b>NOT MORE THAN TWO</b>
PLANNING BOARD (five year term)	Vote for <b>ONE</b>

And you are directed to serve this Warrant by posting true copies thereof, attested, on and within the Town Hall seven days at least before the date of said meeting. Hereof fail not and make return of this Warrant with your doings thereon at the time and place of said meeting.

Given under our hands this 24th day of April A.D. 2013.

Joseph P. Marsden, Chairman  
John D. Leary, Jr., Vice Chairman  
Kevin P. Conley, Clerk

BOARD OF  
SELECTMEN

DEPARTMENT BOARD OF SELECTMEN	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	TOWN OF HOLLISTON - OMNIBUS BUDGET					RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	NOTES
				EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	PROPERTY AND LIABILITY INSURANCE			
	01122	51000	PERSONAL SERVICES	174,675	176,250	177,567	179,335		179,335		
		52000	PURCHASED SERVICES	39,885	42,190	55,100	59,250		59,250		
		54000	SUPPLIES & MATERIALS	1,793	1,639	1,650	1,650		1,650		
		57000	OTHER EXPENSES	177,666	175,400	177,750	178,000		178,000		
		58000	CAPITAL OUTLAY	0	0	0	0		0		
FINANCE COMMITTEE	01131	TOTAL	BOARD OF SELECTMEN	394,019	395,478	412,067	418,235		418,235	1.50%	
		51000	PERSONAL SERVICES	1,411	1,365	1,472	1,472		1,472		
		52000	PURCHASED SERVICES	0	0	0	0		0		
		54000	SUPPLIES & MATERIALS	32	0	50	50		50		
		TOTAL	FINANCE COMMITTEE	1,443	1,365	1,522	1,522		1,522	0.00%	
TOWN ACCOUNTANT	01134	51000	PERSONAL SERVICES	71,160	71,750	75,608	77,171		77,171		
		52000	PURCHASED SERVICES	3,736	4,797	3,250	2,775		2,775		
		54000	SUPPLIES & MATERIALS	500	460	350	450		450		
		58000	CAPITAL OUTLAY	0	0	0	0		0		
		TOTAL	TOWN ACCOUNTANT	75,396	77,007	79,208	80,396		80,396	1.50%	
BOARD OF ASSESSORS	01137	51000	PERSONAL SERVICES	169,356	169,745	171,721	173,459		173,459		
		52000	PURCHASED SERVICES	14,824	13,001	9,541	10,431		10,431		
		54000	SUPPLIES & MATERIALS	684	1,074	700	800		800		
		58000	CAPITAL OUTLAY	0	0	0	0		0		
		TOTAL	BOARD OF ASSESSORS	184,863	183,820	181,962	184,690		184,390	1.33%	
TREASURER/ COLLECTOR	01138	51000	PERSONAL SERVICES	240,021	241,304	244,603	247,475		247,475		
		52000	PURCHASED SERVICES	37,449	34,071	44,200	45,600		45,600		
		54000	SUPPLIES & MATERIALS	3,991	5,590	4,200	4,323		4,323		
		58000	CAPITAL OUTLAY	0	0	0	0		0		
		TOTAL	TREASURER/COLLECTOR	281,462	280,966	293,003	297,398		297,398	1.50%	
OTHER FINANCIAL ADMINISTRATION	01149	53202	BANK/BONDING EXPENSES	0	0	0	0		0		
		57810	RESERVE FOR TRANSFERS	0	0	212,675	212,675		212,675		
		TOTAL	OTHER FINANCIAL ADM.	0	0	212,675	212,675		212,675	0.00%	

DEPARTMENT	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	NOTES
TECHNOLOGY	01154	51000	PERSONAL SERVICES	76,243	77,880	78,709	79,495	79,495		
		52000	PURCHASED SERVICES	7,336	6,787	5,512	5,152	5,152		
		54000	SUPPLIES & MATERIALS	20	150	300	300	300		
		58000	CAPITAL OUTLAY	6,613	5,356	7,157	8,106	8,106		
		TOTAL	TECHNOLOGY	90,212	90,173	91,678	93,053	93,053	1.50%	
TOWN CLERK	01161	51000	PERSONAL SERVICES	107,636	108,151	119,122	122,373	122,373		
		52000	PURCHASED SERVICES	5,523	4,570	7,464	6,287	6,287		
		54000	SUPPLIES & MATERIALS	1,032	749	2,540	2,403	2,403		
		TOTAL	TOWN CLERK	114,191	113,471	129,126	131,063	131,063	1.50%	
		51000	PERSONAL SERVICES	8,705	6,416	13,444	5,444	5,444		
ELECTIONS	01162	52000	PURCHASED SERVICES	0	800	3,107	2,296	2,296		
		54000	SUPPLIES & MATERIALS	6,566	4,704	9,507	2,255	2,255		
		TOTAL	ELECTIONS	15,271	11,920	26,058	9,995	9,995	-61.64%	
		51000	PERSONAL SERVICES	36,979	38,611	39,124	40,522	40,316		
		52000	PURCHASED SERVICES	9,334	2,038	3,514	2,700	2,700		
CONSERVATION COMMISSION	01171	54000	SUPPLIES & MATERIALS	479	239	523	500	500		
		TOTAL	CONSERVATION COMM.	46,793	40,888	43,161	43,722	43,516	0.82%	
		51000	PERSONAL SERVICES	63,109	64,242	65,464	66,854	66,854		
		52000	PURCHASED SERVICES	11,334	8,354	5,000	4,700	4,500		
		54000	SUPPLIES & MATERIALS	199	345	570	545	545		
PLANNING BOARD	01172	TOTAL	PLANNING BOARD	74,642	72,941	71,034	72,099	71,899	1.22%	
		51000	PERSONAL SERVICES	6,639	6,658	10,229	10,388	10,388		
		52000	PURCHASED SERVICES	17,969	6,495	200	200	200		
		54000	SUPPLIES & MATERIALS	93	100	150	150	150		
		TOTAL	ZONING BOARD OF APP.	24,700	13,253	10,579	10,738	10,738	1.50%	
ZONING BOARD OF APPEALS	01173	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	120,070	157,202	173,692	176,578	176,578		
		53000	REPAIR & MAINTENANCE	19,643	50,668	37,000	37,000	37,000		
		54000	SUPPLIES & MATERIALS	985	997	1,000	1,000	1,000		
		TOTAL	PUBLIC BUILDINGS	140,697	208,867	211,692	214,578	214,578	1.36%	
PUBLIC BUILDINGS	01192	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	120,070	157,202	173,692	176,578	176,578		
		53000	REPAIR & MAINTENANCE	19,643	50,668	37,000	37,000	37,000		
		54000	SUPPLIES & MATERIALS	985	997	1,000	1,000	1,000		
		TOTAL	PUBLIC BUILDINGS	140,697	208,867	211,692	214,578	214,578	1.36%	



DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	NOTES
01194	51750	INSURANCE	4,227,412	4,333,393	4,271,697	4,150,197	4,150,197		Includes benefits for all departments except Ambulance, Water and Veterans.
	51780	BENEFITS	1,367,332	1,424,320	1,713,456	1,809,529	1,809,529		
	<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>5,594,743</b>	<b>5,757,713</b>	<b>5,985,153</b>	<b>5,959,726</b>	<b>5,959,726</b>	<b>-0.42%</b>	
01210	51000	PERSONAL SERVICES	2,088,075	2,167,392	2,162,540	2,227,116	2,227,116		
	52000	PURCHASED SERVICES	89,222	89,846	97,555	98,314	98,314		
	53000	REPAIR & MAINTENANCE	17,945	14,727	21,763	19,090	19,090		
	54000	SUPPLIES & MATERIALS	9,568	7,284	9,440	10,835	10,835		
	58000	CAPITAL OUTLAY	0	0	4,250	0	0		
	<b>TOTAL</b>	<b>POLICE</b>	<b>2,204,809</b>	<b>2,279,249</b>	<b>2,295,548</b>	<b>2,355,355</b>	<b>2,355,355</b>	<b>2.61%</b>	
01211	52000	PURCHASED SERVICES	5,158	5,194	5,203	5,390	5,390		
	53000	REPAIR & MAINTENANCE	0	0	0	190	190		
	54000	SUPPLIES & MATERIALS	6,886	6,824	7,261	7,071	7,071		
	57000	OTHER EXPENSES	0	0	0	0	0		
	<b>TOTAL</b>	<b>AUXILIARY POLICE</b>	<b>12,044</b>	<b>12,018</b>	<b>12,464</b>	<b>12,651</b>	<b>12,651</b>	<b>1.50%</b>	
01220	51000	PERSONAL SERVICES	519,824	519,781	690,199	697,030	697,030		
	52000	PURCHASED SERVICES	48,071	42,571	47,375	47,389	47,389		
	53000	REPAIR & MAINTENANCE	13,500	15,947	16,500	18,800	18,800		
	54000	SUPPLIES & MATERIALS	4,953	9,865	12,250	12,250	12,250		
	58000	CAPITAL OUTLAY	4,292	5,325	10,000	12,500	12,500		
	<b>TOTAL</b>	<b>FIRE</b>	<b>590,639</b>	<b>593,489</b>	<b>776,324</b>	<b>787,969</b>	<b>787,969</b>	<b>1.50%</b>	
01251	51000	PERSONAL SERVICES	114,018	117,414	120,935	122,192	122,192		
	52000	PURCHASED SERVICES	4,551	2,622	4,250	4,250	4,250		
	53000	REPAIR & MAINTENANCE	0	0	0	0	0		
	54000	SUPPLIES & MATERIALS	1,793	547	800	800	800		
	<b>TOTAL</b>	<b>BUILDING INSPECTION</b>	<b>120,363</b>	<b>120,583</b>	<b>125,985</b>	<b>127,242</b>	<b>127,242</b>	<b>1.00%</b>	
01254	51000	PERSONAL SERVICES	1,000	1,000	1,000	1,000	1,000		
	52000	PURCHASED SERVICES	0	0	0	0	0		
	54000	SUPPLIES & MATERIALS	0	0	0	0	0		
	<b>TOTAL</b>	<b>SEALER OF WEIGHTS AND MEASURES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	

DEPARTMENT EMERGENCY MANAGEMENT	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED	EXPENDED	APPROPRIATED	REQUESTED	RECOMMENDED	13 TO 14 PERCENT CHANGE	NOTES
				FISCAL YEAR 2011	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2014		
	01291	52000	PURCHASED SERVICES	7,020	6,045	10,000	10,000	10,000		
		54000	SUPPLIES & MATERIALS	97	0	64	69	64		
		57000	OTHER EXPENSES	1,014	0	300	450	300		
		TOTAL	EMERGENCY MGMT.	8,131	6,045	10,364	10,519	10,364	0.00%	
		51000	PERSONAL SERVICES	0	0	0	0	0		
ANIMAL CONTROL OFFICER	01292	52000	PURCHASED SERVICES	38,000	38,000	38,359	38,359	38,359		
		54000	SUPPLIES & MATERIALS	0	0	0	0	0		
		TOTAL	ANIMAL CONTROL OFFICER	38,000	38,000	38,359	38,359	38,359	0.00%	
		51000	PERSONAL SERVICES	20,986,225	21,483,019	22,543,481	23,601,097	23,124,344		
		52000	PURCHASED SERVICES	2,314,801	2,289,960	2,141,042	2,196,794	2,196,794		
SCHOOL	01300	53000	REPAIR & MAINTENANCE	1,111,525	1,071,088	1,033,435	949,702	949,702		
		54000	SUPPLIES & MATERIALS	461,603	490,184	490,449	508,095	508,095		
		55000	FUELS	79,000	79,000	102,335	104,000	104,000		
		56000	INTERGOVERNMENTAL	1,954,248	1,599,784	1,923,523	2,004,747	2,004,747		
		57000	OTHER EXPENSES	385,701	371,068	357,433	346,711	346,711		
KEEFE TECHNICAL SCHOOL	01371	58000	CAPITAL OUTLAY	141,951	140,951	141,766	155,073	155,073		
		TOTAL	SCHOOL	27,435,054	27,525,054	28,733,464	29,866,219	29,369,466	2.28%	
		57000	INTERGOVERNMENTAL	337,852	382,414	554,869	617,396	617,396	11.27%	
		51000	PERSONAL SERVICES	651,322	680,640	692,675	697,455	697,455		
		52000	PURCHASED SERVICES	43,874	60,101	68,474	70,474	69,874		
HIGHWAY	01420	53000	REPAIR & MAINTENANCE	13,493	18,835	22,495	27,664	27,664		
		54000	SUPPLIES & MATERIALS	61,838	58,783	65,953	65,953	65,953		
		58000	CAPITAL OUTLAY	402,497	346,302	346,973	352,973	352,973		
		TOTAL	HIGHWAY	1,173,024	1,164,661	1,196,570	1,214,519	1,213,919	1.45%	
		51000	PERSONAL SERVICES	52,548	17,431	50,000	50,000	50,000		
SNOW AND ICE REMOVAL	01423	52000	PURCHASED SERVICES	194,910	28,252	106,215	106,215	106,215		
		54000	SUPPLIES & MATERIALS	122,055	50,422	93,785	93,785	93,785		
		TOTAL	SNOW AND ICE	369,513	96,105	250,000	250,000	250,000	0.00%	

DEPARTMENT	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	NOTES
DEPARTMENT STREET LIGHTING	01424	52120	STREET LIGHTING	69,766	66,998	66,990	66,990	66,990	0.00%	
SOLID WASTE	01433	52120	SOLID WASTE	1,014,951	1,037,934	1,051,679	1,055,320	1,055,320	0.35%	Includes recycling and hazardous waste
WASTEWATER TREATMENT	01440	51000	PERSONAL SERVICES	0	0	0	0	0		
	52000		PURCHASED SERVICES	65,178	65,234	66,235	67,200	67,200		
	53000		REPAIR & MAINTENANCE	1,571	1,500	1,500	1,500	1,500		
	57000		INTERGOVERNMENTAL	0	0	0	0	0		
	TOTAL		WASTEWATER	66,749	66,734	67,735	68,700	68,700	1.42%	
OTHER PUBLIC WORKS	01499	54000	MOTOR VEHICLE FUELS	106,169	130,216	142,100	144,232	144,232	1.50%	
BOARD OF HEALTH	01512	51000	PERSONAL SERVICES	107,038	108,734	110,741	114,619	113,339		
	52000		PURCHASED SERVICES	11,852	10,221	11,580	11,145	11,145		
	54000		SUPPLIES & MATERIALS	388	593	600	600	600		
	TOTAL		BOARD OF HEALTH	119,278	119,547	122,921	126,364	125,084	1.76%	
COUNCIL ON AGING	01541	51000	PERSONAL SERVICES	96,220	116,528	117,091	118,402	118,402		
	52000		PURCHASED SERVICES	38,660	33,755	37,980	38,086	37,966		
	53000		REPAIR & MAINTENANCE	6,903	13,050	3,900	4,000	4,000		
	54000		SUPPLIES & MATERIALS	9,100	9,200	8,800	9,800	9,800		
	TOTAL		COUNCIL ON AGING	150,883	172,533	167,771	170,288	170,168	1.43%	
YOUTH SERVICES	01542	51000	PERSONAL SERVICES	104,735	104,734	105,831	111,267	111,267		
	52000		PURCHASED SERVICES	811	483	2,848	3,427	3,127		
	54000		SUPPLIES & MATERIALS	0	0	300	300	300		
	57000		OTHER EXPENSES	0	0	0	0	0		
	TOTAL		YOUTH SERVICES	105,546	105,217	108,979	114,994	114,694	5.24%	
VETERANS' SERVICES	01543	51000	PERSONAL SERVICES	6,699	23,706	0	0	0		
	52000		PURCHASED SERVICES	677	547	0	0	0		
	54000		SUPPLIES & MATERIALS	0	0	0	0	0		
	56000		INTERGOVERNMENTAL			20,783	19,988	19,988		
	57000		BENEFITS	5,743	5,503	15,000	10,000	10,000		
	TOTAL		VETERANS' SERVICES	13,119	29,755	35,783	29,988	29,988	-16.19%	

DEPARTMENT	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	NOTES
LIBRARY	01610	51000	PERSONAL SERVICES	271,652	275,642	281,485	288,962	288,962		
		52000	PURCHASED SERVICES	70,652	71,794	72,428	70,206	70,206		
		53000	REPAIR & MAINTENANCE	14,035	9,837	9,266	9,507	9,507		
		54000	SUPPLIES & MATERIALS	72,803	72,277	72,986	74,033	74,033		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		<b>TOTAL</b>	<b>LIBRARY</b>	<b>429,142</b>	<b>429,551</b>	<b>436,165</b>	<b>442,708</b>	<b>442,708</b>	<b>1.50%</b>	
PARKS	01650	51000	PERSONAL SERVICES	86,939	88,584	89,913	91,262	91,262	<b>1.50%</b>	
		<b>TOTAL</b>								
DEBT SERVICE	01710	52000	PURCHASED SERVICES	1,731	1,691	3,169	3,146	3,146		
		57600	DEBT SERVICE	5,623,087	5,546,360	5,739,355	5,620,750	5,620,750		
		<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>5,624,817</b>	<b>5,548,051</b>	<b>5,742,524</b>	<b>5,623,896</b>	<b>5,623,896</b>	<b>-2.07%</b>	
AMBULANCE	26231	51000	PERSONAL SERVICES	245,041	266,626	259,873	260,249	260,249		
		52000	PURCHASED SERVICES	67,027	51,838	94,025	95,025	95,025		
		53000	REPAIR & MAINTENANCE	6,718	5,037	8,825	13,750	13,750		
		54000	SUPPLIES & MATERIALS	17,114	14,426	18,400	21,300	21,300		
		58000	CAPITAL OUTLAY	0	1,808	2,100	2,100	2,100		
		<b>TOTAL</b>	<b>AMBULANCE</b>	<b>335,900</b>	<b>339,735</b>	<b>383,223</b>	<b>392,424</b>	<b>392,424</b>	<b>2.40%</b>	Funded from Ambulance Fee Accounts
WATER	60150	51000	PERSONAL SERVICES	675,516	670,680	745,713	802,516	802,516		
		52000	PURCHASED SERVICES	342,592	371,810	377,550	377,550	377,550		
		53000	REPAIR & MAINTENANCE	48,071	56,669	75,000	75,000	75,000		
		54000	SUPPLIES & MATERIALS	222,201	232,416	226,850	226,850	226,850		
		56000	INTERGOVERNMENTAL	3,435	3,304	3,600	3,600	3,600		
		57000	DEBT SERVICE	830,604	992,836	1,125,343	1,019,714	1,019,714		
		58000	CAPITAL OUTLAY	0	0	2,500	2,500	2,500		
		<b>TOTAL</b>	<b>WATER</b>	<b>2,122,418</b>	<b>2,327,715</b>	<b>2,556,556</b>	<b>2,507,730</b>	<b>2,507,730</b>	<b>-1.91%</b>	
		<b>TOTAL OMNIBUS BUDGET</b>		<b>49,574,531</b>	<b>49,928,050</b>	<b>52,716,204</b>	<b>53,846,101</b>	<b>53,366,101</b>	<b>1.23%</b>	

## OMNIBUS BUDGET BY ACCOUNT GROUPS

ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	PERCENT OF RECOMMENDED FISCAL YEAR 2014
51000	PERSONAL SERVICES	32,557,530	33,361,997	34,953,693	36,146,881	35,668,642	4.77%	66.84%
52000	PURCHASED SERVICES	4,696,956	4,554,199	4,613,537	4,681,249	4,679,729	1.30%	8.77%
53000	REPAIR & MAINTENANCE	1,253,404	1,257,359	1,229,684	1,156,203	1,156,203	-2.20%	2.17%
54000	SUPPLIES & MATERIALS	1,006,771	968,870	1,029,478	1,046,167	1,046,162	6.26%	1.96%
55000	FUELS	185,169	209,216	244,435	248,232	248,232	16.83%	0.47%
56000	INTERGOVERNMENTAL	2,295,535	1,985,502	2,502,775	2,645,731	2,645,731	26.05%	4.96%
57000	DEBT/OTHER	7,023,815	7,091,167	7,627,856	7,388,300	7,388,150	7.57%	13.84%
58000	CAPITAL OUTLAY	555,352	499,742	514,746	533,252	533,252	3.00%	1.00%
<b>TOTAL ALL DEPARTMENTS</b>		<b>49,574,531</b>	<b>49,928,050</b>	<b>52,716,204</b>	<b>53,846,015</b>	<b>53,366,101</b>	<b>5.58%</b>	<b>100.00%</b>

## OMNIBUS BUDGET BY SERVICE GROUPS

SERVICE GROUP	EXPENDED FISCAL YEAR 2011	EXPENDED FISCAL YEAR 2012	APPROPRIATED FISCAL YEAR 2013	REQUESTED FISCAL YEAR 2014	RECOMMENDED FISCAL YEAR 2014	13 TO 14 PERCENT CHANGE	PERCENT OF RECOMMENDED FISCAL YEAR 2014
GENERAL GOVERNMENT	1,576,087	1,639,452	1,922,469	1,926,516	1,924,530	0.11%	3.61%
CULTURE & RECREATION	772,510	795,884	802,828	819,252	818,832	1.99%	1.53%
PENSIONS/BENEFITS	5,594,743	5,757,713	5,985,153	5,959,726	5,959,726	-0.42%	11.17%
SOLID WASTE	1,014,951	1,037,934	1,051,679	1,055,320	1,055,320	0.35%	1.98%
DEBT SERVICE	5,624,817	5,548,051	5,742,524	5,623,896	5,623,896	-2.07%	10.54%
PUBLIC SAFETY	3,310,886	3,390,119	3,643,267	3,725,519	3,725,364	2.25%	6.98%
LOCAL SCHOOLS	27,435,054	27,525,054	28,733,464	29,866,219	29,389,466	2.28%	55.07%
KEEFE TECH SCHOOL	337,852	382,414	554,869	617,396	617,396	11.27%	1.16%
PUBLIC WORKS	1,785,211	1,523,714	1,723,395	1,744,441	1,743,841	1.19%	3.27%
WATER	2,122,418	2,327,715	2,556,556	2,507,730	2,507,730	-1.91%	4.70%
<b>TOTAL ALL</b>	<b>49,574,531</b>	<b>49,928,050</b>	<b>52,716,204</b>	<b>53,846,015</b>	<b>53,366,101</b>	<b>1.23%</b>	<b>100.00%</b>

**TOWN OF HOLLISTON  
BUDGETED/PROJECTED REVENUES, FISCAL YEARS 2012 - 2017**

	FY12	FY13	FY14	FY15	FY16	FY17
	BUDGETED	BUDGETED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	%chg	%chg	%chg	%chg	%chg	%chg
<b>PROPERTY TAX</b>						
Base levy	33,628,242	34,958,679	36,249,383	37,488,743	38,759,086	40,061,188
New growth	477,786	406,573	325,000	325,000	325,000	325,000
Excluded debt	2,766,893	2,733,369	2,715,710	2,688,906	2,658,428	2,646,392
Override	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL LEVY</b>	36,872,921	38,098,620	39,290,093	40,502,648	41,742,514	43,032,580
<b>STATE AID</b>						
General	7,844,649	8,403,315	8,486,209	8,403,315	8,403,315	8,403,315
Offsets	716,750	718,762	733,780	718,762	718,762	718,762
School Building Asst.	2,263,760	2,263,760	2,263,760	2,263,760	2,263,760	2,263,760
<b>TOTAL STATE AID</b>	10,825,159	11,385,837	11,483,749	11,385,837	11,385,837	11,385,837
<b>LOCAL RECEIPTS</b>						
MV excise	1,560,529	1,660,529	1,760,529	1,760,529	1,760,529	1,760,529
Interest	25,000	25,000	25,000	25,000	25,000	25,000
Water	2,380,526	2,536,390	2,507,730	2,545,346	2,583,526	2,622,279
Ambulance Fees	20,609	383,223	392,424	394,806	400,728	406,739
Other	1,280,000	1,172,000	1,010,000	848,000	722,180	722,180
<b>TOTAL</b>	5,266,664	5,777,142	5,695,683	5,573,681	5,491,963	5,536,727
<b>AVAILABLE FUNDS</b>						
Free Cash	1,084,078	1,819,966	500,000	500,000	500,000	500,000
Capital Expenditure Fd.	350,000	670,246	230,000	550,000	550,000	550,000
Community Preservation	0	564,584	113,000	0	0	0
Other	1,026,882	417,076	285,358	0	0	0
<b>TOTAL</b>	2,460,960	3,471,872	1,128,358	1,050,000	1,050,000	1,050,000
<b>TOTAL REVENUES</b>						
Tax Levy	36,872,921	38,098,620	39,290,093	40,502,648	41,742,514	43,032,580
State Aid	10,825,159	11,385,837	11,483,749	11,385,837	11,385,837	11,385,837
Local Receipts	5,266,664	5,777,142	5,695,683	5,573,681	5,491,963	5,536,727
Available Funds	2,460,960	3,471,872	1,128,358	1,050,000	1,050,000	1,050,000
<b>TOTAL</b>	55,425,703	58,733,471	57,597,883	58,512,166	59,670,314	61,005,144

**PROPERTY TAX LEVY BY CLASS OF PROPERTY**

	FY12	FY13	FY14	FY15	FY16	FY17
	BUDGETED	BUDGETED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	%chg	%chg	%chg	%chg	%chg	%chg
Residential (87.55%)	32,283,791	33,356,942	34,400,127	35,461,770	36,547,324	37,676,831
Commercial (3.18%)	1,170,936	1,209,860	1,247,696	1,286,202	1,325,575	1,366,543
Industrial (6.76%)	2,491,098	2,573,905	2,654,399	2,736,318	2,820,083	2,907,238
Personal (2.51%)	927,096	957,914	987,871	1,018,358	1,049,532	1,081,968
<b>TOTAL</b>	36,872,921	38,098,620	39,290,093	40,502,648	41,742,514	43,032,580

NOTES: Local Receipts Other includes revenues from permits, licenses, fines and solid waste and other fees. Available Funds Other includes Water Surplus, Stabilization Fund, Overlay Reserve, Revolving Accounts, Golf Course Capital, Open Space and other special purpose funds.

**FY11 WAGES AND BENEFITS**

DEPARTMENT DESCRIPTION	WAGES	DISABILITY	HEALTH INSURANCE	LIFE	MEDICARE	CTY RETIREMENT ASSESSMENT	BENEFIT TOTALS	WORKERS COMP
SELECTMEN	184,921.88	743.94	25,681.35	32.40	1,073.73	30,259.99	57,791.41	221.91
TOWN ACCOUNTANT	70,335.45	288.40	13,013.55	32.40	864.72	11,730.34	25,929.41	84.40
ASSESSORS	168,455.52	585.81	21,336.30	64.80	2,180.44	23,838.74	48,006.09	202.15
TREASURER/COLLECTOR	239,672.29	980.14	48,511.35	129.60	2,882.72	39,882.46	92,386.27	287.61
TECHNOLOGY DEPARTMENT	75,924.95	311.43	2,736.00	32.40	1,070.53	12,662.54	16,812.90	91.11
TOWN CLERK	107,469.56	434.77	13,084.05	32.40	1,403.30	17,695.24	32,649.76	128.96
ELECTION DEPARTMENT	9,133.65				120.22		120.22	10.96
CONSERVATION COMMISSION	40,444.77	99.85			586.60	4,064.27	4,750.72	48.53
PLANNING BOARD	53,283.02	190.82			772.70	8,886.39	9,849.91	63.94
ZONING BOARD OF APPEALS	16,484.34	54.57	3,739.20	13.50	194.06	2,621.40	6,622.73	19.78
POLICE DEPT	2,204,809.48	7,919.71	129,326.28	635.85	19,752.39	321,550.04	479,184.27	45,278.18
DETAIL POLICE	28,843.39				240.46		240.46	-
FIRE DEPT	719,690.54	948.56	370,747.69	1,090.80	7,996.90	41,331.72	422,115.67	44,106.33
BUILDING DEPARTMENT	159,198.33	467.90	14,141.70	64.80	2,142.08	19,029.46	35,845.94	147.82
COMMUNITY PRESERVATION COM.	181.47				2.63		2.63	0.22
TAX CREDIT PROGRAM	96.00				1.39		1.39	0.12
HIGHWAY	724,823.76	2,670.27	97,100.85	259.20	8,729.51	110,152.03	218,911.86	28,979.43
WATER DEPT	510,471.47	1,874.06	57,916.65	237.60	5,821.93	74,973.17	140,823.41	10,964.99
BOARD OF HEALTH	112,586.27	379.38	16,670.25	64.80	594.20	15,438.72	33,147.35	356.72
COUNCIL ON AGING	124,027.14	464.29	9,425.25	32.40	1,691.70	18,883.21	30,496.85	1,419.23
YOUTH/ADULT ADV	128,209.61	525.57	17,086.20	64.80	1,661.21	21,382.43	40,720.21	220.20
VETERANS SVCE'S	6,698.92						-	220.25
LIBRARY	285,778.66	842.80	43,695.90	64.80	3,555.36	34,051.01	82,209.87	342.93
PARK/RECREATION	149,178.73	307.78	4,836.90	78.30	2,108.42	14,799.74	22,131.14	2,938.82
<b>TOTAL TOWN</b>	<b>\$6,120,719.20</b>	<b>\$20,090.05</b>	<b>\$889,049.47</b>	<b>\$2,930.85</b>	<b>\$65,447.20</b>	<b>\$823,232.90</b>	<b>\$1,800,750.47</b>	<b>\$136,134.59</b>
MILLER ELEMENTARY	4,381,415.98		331,201.53	1,047.60	56,105.32	39,208.70	427,563.15	23,659.65
PLACENTINO SCHOOL	3,979,515.26		304,031.64	1,082.70	46,395.17	27,239.45	378,748.96	21,489.38
SUBS./TUTORS	638,409.19		25,093.20	97.20	8,973.37	11,960.48	46,124.25	3,447.41
HIGH SCHOOL	6,148,226.02		469,999.80	1,528.20	78,286.56	36,735.75	586,550.31	33,200.42
MIDDLE SCHOOL	4,275,921.80		278,324.40	747.90	55,666.41	19,579.64	354,318.35	23,089.98
SCHOOL ADMIN	544,531.90		37,622.40	32.40	5,269.41		42,924.21	2,940.47
SCHOOL CAFETERIA	252,886.03		25,766.70	140.40	3,402.46	34,943.10	64,252.66	8,117.64
TEACHER AIDES	1,463,856.38		297,347.32	612.90	17,992.31	223,283.29	539,235.82	7,904.82
SCHOOL CLERICAL	299,429.33		44,024.40	162.00	3,781.33	49,889.21	97,856.94	1,616.92
CUST./MAINT.	398,529.80		43,503.00	99.90	5,311.76	61,843.49	110,758.15	12,792.81
BUS DRIVERS	104,607.85		8,051.70	62.10	1,431.00	16,680.30	26,225.10	3,818.19
EXT.DAY/AFT.SCH	731,145.65		95,418.33	248.40	9,580.27	113,267.28	218,514.28	3,948.19
NUR./MISC.	293,411.02			64.80	4,115.31		4,180.11	1,584.42
COACHES	137,993.44				1,933.24	513.41	2,446.65	745.16
SUMMER LEARNERS PROGRAM	12,435.76				180.32		180.32	67.15
<b>TOTAL SCHOOL</b>	<b>\$23,662,315.41</b>	<b>\$64,821.08</b>	<b>\$1,960,384.42</b>	<b>\$5,926.50</b>	<b>\$298,424.24</b>	<b>\$635,144.10</b>	<b>\$2,964,700.34</b>	<b>\$148,422.61</b>
RETIREEES-DIRECT BILL			179,208.60	486.00			179,694.60	
RETIREEES-MIDDLESEX RETIREMENT			191,838.12	1,124.28			192,962.40	
RETIREEES-TEACHERS RETIREMENT			678,567.48	2,604.96			681,172.44	
<b>TOTAL RETIREES</b>	<b>-</b>	<b>-</b>	<b>1,049,614.20</b>	<b>4,215.24</b>	<b>-</b>	<b>-</b>	<b>1,053,829.44</b>	<b>-</b>
<b>TOTAL TOWN, SCHOOL, RETIREES</b>	<b>\$29,783,034.61</b>	<b>\$84,911.13</b>	<b>\$3,899,048.09</b>	<b>\$13,072.59</b>	<b>\$363,871.44</b>	<b>\$1,458,377.00</b>	<b>\$5,819,280.25</b>	<b>\$284,557.20</b>

**NOTES:**

1. EMPLOYEE WAGES AND BENEFITS ARE CHARGED TO THE EMPLOYEE "HOME" DEPARTMENT IF THEY WORK IN MORE THAN ONE LOCATION.

2. THE TOTAL MIDDLESEX RETIREMENT ASSESSMENT FOR FY11 IS BROKEN DOWN AS FOLLOWS:

NORMAL COST	\$322,812.00	PAYMENTS TO MIDDLESEX RETIREMENT	1,536,815.00
UNFUNDED LIABILITY	\$1,135,565.00		
2002 ERI	\$57,200.00		
2003 ERI	\$21,238.00		
TOTAL RETIREMENT ASSESSMENT	\$1,536,815.00		

3. THE TOTAL COST OF WORKERS COMP FOR FY11 WAS \$175,461.40 AFTER DEPARTMENTAL CHARGE BACKS AND CREDITS FOR VARIOUS VENDORS

4. \$5,969,784 WAS CONTRIBUTED BY THE COMMONWEALTH OF MASS., ON BEHALF OF THE TOWN, FOR EMPLOYEES ENROLLED IN THE MASS. TEACHERS RETIREMENT SYSTEM.

**FY12 WAGES AND BENEFITS**

DEPARTMENT DESCRIPTION	WAGES	DISABILITY	HEALTH INSURANCE	LIFE	MEDICARE	CTY RETIREMENT ASSESSMENT	BENEFIT TOTALS	WORKERS COMP
SELECTMEN	208,770.14	840.26	23,331.15	35.10	1,381.98	33,702.42	59,290.91	166.43
TOWN ACCOUNTANT	73,204.98	299.98	14,128.05	35.10	857.89	12,038.64	27,359.66	63.30
ASSESSORS	174,041.80	607.37	17,738.10	70.20	2,315.08	24,365.29	45,096.04	151.61
TREASURER/COLLECTOR	231,603.56	937.05	38,707.95	105.30	2,863.04	37,584.19	80,197.53	215.70
TECHNOLOGY DEPARTMENT	79,072.79	324.04	4,993.50	35.10	1,089.96	13,003.61	19,446.21	68.33
TOWN CLERK	110,713.59	426.38	17,382.30	35.10	1,420.93	13,576.01	32,840.72	96.72
ELECTION DEPARTMENT	4,030.50				50.08	-	50.08	9.30
CONSERVATION COMMISSION	44,918.92	113.40			651.21	4,553.53	5,318.14	36.40
PLANNING BOARD	65,205.82	198.61			945.50	10,723.17	11,867.28	47.95
ZONING BOARD OF APPEALS	6,658.36				96.51	1,094.97	1,191.48	14.84
POLICE DEPT	2,319,726.57	8,268.06	126,928.50	626.40	20,909.29	335,707.71	492,439.96	60,347.51
DETAIL POLICE	23,128.04				309.88	-	309.88	
FIRE DEPT	735,079.52	979.08	362,322.78	1,012.50	8,157.82	39,264.97	411,737.15	27,446.04
BUILDING DEPARTMENT	167,740.83	488.80	15,602.40	70.20	2,250.25	19,480.99	37,892.64	1,167.31
COMMUNITY PRESERVATION COM.	403.90				5.85	-	5.85	0.16
TAX CREDIT PROGRAM	-						-	-
HIGHWAY	733,420.42	2,796.92	106,794.90	280.80	8,784.41	112,793.85	231,450.88	23,385.08
WATER DEPT	515,494.81	1,893.93	60,124.05	229.50	5,991.22	75,949.24	144,187.94	10,455.64
BOARD OF HEALTH	117,740.48	389.85	17,777.70	70.20	627.36	15,652.02	34,517.13	292.18
COUNCIL ON AGING	151,532.76	569.55	10,173.45	35.10	2,082.53	22,857.09	35,717.72	2,073.49
YOUTH/ADULT ADV	109,174.15	447.32	14,102.55	70.20	1,423.87	17,953.81	33,997.75	165.19
VETERANS SVCE'S	29,304.59	108.01		24.30	424.92	4,337.17	4,894.40	6.03
LIBRARY	295,330.33	772.40	41,957.40	70.20	3,740.23	34,043.38	80,583.61	257.20
PARK/RECREATION	136,385.94	319.09	5,257.50	70.20	1,918.28	13,882.21	21,447.28	2,635.23
<b>TOTAL TOWN</b>	<b>\$6,332,682.80</b>	<b>\$20,780.10</b>	<b>\$877,322.28</b>	<b>\$2,875.50</b>	<b>\$68,298.09</b>	<b>\$842,564.27</b>	<b>\$1,811,840.24</b>	<b>\$129,101.64</b>
MILLER ELEMENTARY	4,750,071.85		316,529.10	1,209.60	62,146.20	43,205.24	423,090.14	26,644.39
PLACENTINO SCHOOL	4,121,733.88		314,481.96	1,011.42	50,058.37	26,075.62	391,627.37	25,218.69
SUBS./TUTORS	519,813.90		11,070.00	61.02	7,399.50	9,830.66	28,361.18	3,083.91
HIGH SCHOOL	6,425,428.73		465,315.30	1,568.70	83,322.32	52,757.06	602,963.38	36,939.93
MIDDLE SCHOOL	4,845,385.91		306,342.90	823.50	63,165.20	16,865.01	387,196.61	26,621.22
SCHOOL ADMIN	553,753.40		32,494.80	40.50	7,404.48	-	39,939.78	3,321.64
SCHOOL CAFETERIA	277,454.11		30,466.14	102.60	3,719.76	37,050.33	71,338.83	8,350.51
TEACHER AIDES	1,830,283.29		336,579.05	707.40	22,989.87	277,641.02	637,917.34	8,778.66
SCHOOL CLERICAL	323,080.82		44,380.80	170.10	4,137.17	51,930.02	100,618.09	1,826.52
CUST./MAINT.	369,069.50		47,910.60	113.40	4,820.52	55,228.35	108,072.87	12,455.09
BUS DRIVERS	119,119.88		8,656.80	64.80	1,635.55	16,594.91	26,952.06	1,278.47
EXT.DAY/AFT.SCH	754,112.35		91,797.57	294.30	9,963.56	118,171.50	220,226.93	4,340.56
NUR./MISC.	333,476.68		7,621.20	64.80	4,629.28	-	12,315.28	1,789.81
COACHES	136,111.28				1,908.84	-	1,908.84	839.70
SUMMER LEARNERS PROGRAM	12,133.50				175.94	-	175.94	63.41
<b>TOTAL SCHOOL</b>	<b>\$25,371,029.08</b>	<b>\$68,842.16</b>	<b>\$2,013,646.22</b>	<b>\$6,232.14</b>	<b>\$327,476.56</b>	<b>\$705,349.73</b>	<b>\$3,121,546.81</b>	<b>\$161,552.51</b>
RETIREES-DIRECT BILL			197,722.20	411.48			198,133.68	
RETIREES-MIDDLESEX RETIREMENT			106,103.70	562.14			106,665.84	
RETIREES-TEACHERS RETIREMENT			686,791.68	2,671.38			689,463.06	
<b>TOTAL RETIREES</b>			<b>990,617.58</b>	<b>3,645.00</b>			<b>994,262.58</b>	
<b>TOTAL TOWN, SCHOOL, RETIREES</b>	<b>\$31,703,711.88</b>	<b>\$89,622.26</b>	<b>\$3,881,586.08</b>	<b>\$12,752.64</b>	<b>\$395,774.65</b>	<b>\$1,547,914.00</b>	<b>\$5,927,649.63</b>	<b>\$290,654.15</b>

**NOTES:**

1. EMPLOYEE WAGES AND BENEFITS ARE CHARGED TO THE EMPLOYEE "HOME" DEPARTMENT IF THEY WORK IN MORE THAN ONE LOCATION.

2. THE TOTAL MIDDLESEX RETIREMENT ASSESSMENT FOR FY12 IS BROKEN DOWN AS FOLLOWS:

NORMAL COST	\$448,754.00	PAYMENT TO MIDDLESEX ON JULY 1	1,594,514.00
UNFUNDED LIABILITY	\$1,099,160.00		
2002 ERI	\$56,921.00		
2003 ERI	\$21,125.00		
TOTAL RETIREMENT ASSESSMENT	\$1,625,960.00		

3. THE TOTAL COST OF WORKERS COMP FOR FY12 WAS \$163317.89 AFTER DEPARTMENTAL CHARGE BACKS AND CREDITS FROM VARIOUS VENDORS

4. \$6,301,533 WAS CONTRIBUTED BY THE COMMONWEALTH OF MASS., ON BEHALF OF THE TOWN, FOR EMPLOYEES ENROLLED IN THE MASS. TEACHERS RETIREMENT SYSTEM.



**RESERVE FUND  
TRANSFERS FY12**

			<b>APPROPRIATION</b>	<b>\$212,675.00</b>
1137	ASSESSORS PLANNING	52	PURCHASED SERVICES	\$5,000.00
1172	BOARD	52	PURCHASED SERVICES	\$3,734.98
1173	ZBA	52	PURCHASED SERVICES	\$6,432.84
1423	HIGHWAY COUNCIL ON	52	PURCHASED SERVICES	\$11,000.00
1541	AGING	53	REPAIRS & MAINTENANCE	\$9,150.00
			<b>TOTAL</b>	<b>\$35,317.82</b>
			<b>BALANCE</b>	<b>\$177,357.18</b>

**RESERVE FUND  
TRANSFERS FY13**

			<b>APPROPRIATION</b>	<b>\$212,675.00</b>
1541	COUNCIL ON AGING PLANNING	53	REPAIRS & MAINTENANCE	\$1,950.00
1172	BOARD HIGHWAY	52	PURCHASED SERVICES	\$3,336.50
1420	DEPARTMENT COUNCIL ON	52	PURCHASED SERVICES	\$6,000.00
1541	AGING HIGHWAY	50	PURCHASED SERVICES	\$1,303.00
1420	DEPARTMENT COUNCIL ON	58	CAPITAL	\$21,277.00
1541	AGING	52	PURCHASED SERVICES	\$675.00
			<b>TOTAL</b>	<b>\$33,541.50</b>
			<b>BALANCE</b>	<b>\$178,133.50</b>

# **REVOLVING ACCOUNTS**

	BALANCE 7/1/2011	RECEIPTS	EXPENSES	BALANCE 6/30/2012
<b>SCHOOL</b>				
CAFETERIA	\$20,961.55	\$581,224.24	\$602,185.89	\$0.00
ELEM. AFTER SCHOOL	\$6,101.80	\$3,519.30	\$2,353.16	\$7,268.00
ADULT ED	\$470.75	\$1,625.00	\$0.00	\$2,096.00
INDUSTRIAL ARTS	\$16,035.75	\$590.00	\$0.00	\$16,626.00
DRAMA	\$3,142.61	\$291.41	\$2,154.01	\$1,280.00
SCHOOL TUITION	\$432,866.92	\$639,604.75	\$688,360.00	\$384,113.00
CABLE STUDIO	\$24,511.06	\$0.00	\$24,511.06	\$0.00
EXTENDED DAY	\$78,724.45	\$1,139,288.36	\$1,051,928.12	\$166,085.00
ATHLETIC	\$149,266.94	\$237,538.00	\$263,019.48	\$123,785.00
SCHOOL COMM USE	\$59,198.66	\$71,641.00	\$123,334.31	\$7,505.00
SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00
LOST BOOKS MIDDLE	\$1,385.90	\$29.00	\$0.00	\$1,415.00
LOST BOOKS HIGH	\$1,988.44	\$684.52	\$0.00	\$2,673.00
STUDENT BUS PROGRAM	\$115,292.45	\$234,572.50	\$219,987.16	\$129,878.00
SPED 50-50	\$549,023.00	\$783,893.00	\$549,023.00	\$783,893.00
SCHOOL CHOICE	\$780,343.47	\$698,438.00	\$970,206.24	\$508,575.00
<b>TOTAL SCHOOL</b>	<b>\$2,239,556.83</b>	<b>\$4,392,940.08</b>	<b>\$4,497,062.43</b>	<b>\$2,135,192.00</b>
<b>PARK DEPARTMENT</b>	<b>\$236,556.83</b>	<b>\$265,225.94</b>	<b>\$249,873.43</b>	<b>\$251,909.00</b>
<b>CHAPTER 44 53E</b>				
AGRICULTURAL COMM	\$2,268.72	\$224.00	\$1,085.13	\$1,408.00
AMBULANCE FUND	\$140,587.33	\$226,368.50	\$339,735.25	\$27,221.00
ASSESSORS ABUTTERS	\$1,891.45	\$2,950.00	\$3,036.04	\$1,805.00
SENIOR CENTER RENTAL	\$3,996.55	\$2,590.00	\$4,410.00	\$2,177.00
SENIOR CENTER VAN	\$5,492.69	\$2,645.00	\$4,578.06	\$3,560.00
COMPOSTING KITS	\$720.90	\$242.00	\$900.00	\$63.00
EMERGENCY RESPONSE	\$42,408.42	\$62,850.62	\$0.00	\$105,259.00
BUILDING DEPT.	\$46,615.34	\$55,354.00	\$48,590.52	\$53,379.00
PASSPORT FEES	\$12,160.45	\$0.00	\$0.00	\$12,160.00
BANNER	\$1,000.00	\$1,000.00	\$996.11	\$1,004.00
TOWN HALL RENTAL	\$6,914.42	\$12,075.00	\$14,643.99	\$4,345.00
FLOURESCENT BULBS	\$874.72	\$0.00	\$0.00	\$875.00
INNOCULATIONS	\$11,820.37	\$8,451.01	\$3,476.57	\$16,801.00
SEALER OF WEIGHTS	\$8,580.53	\$5,015.00	\$2,779.24	\$10,816.00
ACCIDENT FEES	\$0	\$0	\$0	\$0
COST OF PROSECUTION	\$0	\$0	\$0	\$0
CONSERVATION FEES	\$9,345.00	\$9,062.50	\$784.48	\$17,623.00
CONSERVATION BYLAW	\$38,814.28	\$19,637.50	\$5,833.99	\$52,618.00
<b>TOTAL CH 44 53E</b>	<b>\$333,491.17</b>	<b>\$408,471.13</b>	<b>\$430,849.38</b>	<b>\$311,114.00</b>
<b>GRAND TOTAL REVOLVING</b>	<b>\$2,809,361.76</b>	<b>\$5,066,637.15</b>	<b>\$5,177,785.24</b>	<b>\$2,698,215.00</b>

**TOWN OF HOLLISTON  
CAPITAL IMPROVEMENTS - ALL DEPARTMENTS**

Page 1 DEPARTMENT AND ITEMS	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Scheduled FY13	Scheduled FY14	Scheduled FY15	Scheduled FY16
<b>Technology</b>								
Computer System Upgrade			17,000	77,271	73,271	73,271		
<b>Technology, Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$77,271</b>	<b>\$73,271</b>	<b>\$73,271</b>	<b>\$0</b>	<b>\$0</b>
<b>Town Clerk</b>								
Voting System	16,567							
<b>Town Clerk, Subtotal</b>	<b>\$16,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Council on Aging</b>								
Building/Site Improvements					152,000	116,000	15,000	
Van		5,000						
<b>Council on Aging, Subtotal</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,000</b>	<b>\$131,000</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Fire Department</b>								
Rescue/Spill Vehicle					250,000			
McCormick Station						600,000		
Ambulance		185,000				190,000		200,000
Chief's Car	45,000				50,000			
Alarm System							300,000	
Ladder Truck			850,000					
Engines					325,000			
Forest Fire Trucks					47,500			50,000
<b>Fire Department, Subtotal</b>	<b>\$45,000</b>	<b>\$185,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$672,500</b>	<b>\$790,000</b>	<b>\$300,000</b>	<b>\$250,000</b>
<b>Highway/Public Facilities Dep.</b>								
2009 Chevrolet Pickup w/plow (S2)		36,000						
1995 Johnston Sweeper (S23)			146,000					
Truck Lift							30,000	
1995 John Deere Backhoe (S21)					95,000			
1998 Chevy Pickup (S3)					38,000			
1996 Ford L-8000 Dump (S14)					110,000			
2008 Trackless (S24)	85,000							
2008 Chevrolet Silverado (S1)	37,000							
1997 Ford L-8000 (S8)						130,000		
2001 Sterling Basin Cleaner (S13)						175,000		
1998 John Deere 624H Loader (S19)					150,000			
1984 Ingersoll Rand Compr. (S31)						15,000		
1999 Sterling Dump (S15)						130,000		
Building/Facility					175,000	15,000		
2005 Chevrolet Dump Truck (S6)							50,000	
2005 Chevrolet 1 Ton (S9)							50,000	
2007 John Deere Loader (S18)	25,425	25,425						
1992 John Deere Tractor (G4)							35,000	
1996 Trackless (S16)					115,000			
1985 Mack Dump (S10)						100,500		
1998 Bombardier Plow (S27)				130,000				
2000 Ingersoll Rand Roller (S28)					22,000			
2000 Tenco Snowblower (S29)							98,000	
1998 Morbark Chipper (S30)						30,000		
2001 Chevy Pickup (G1)						37,000		
2010 Chevy Rack Dump Truck (G3)		30,000						

**TOWN OF HOLLISTON**  
**CAPITAL IMPROVEMENTS - ALL DEPARTMENTS**

Page 2

DEPARTMENT AND ITEMS	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Scheduled FY13	Scheduled FY14	Scheduled FY15	Scheduled FY16
<b>Highway/Public Facilities (cont.)</b>								
2001 John Deere Tractor (G6)								55,000
1997 Compact Roller (S26)						15,000		
2004 Atlas Compressor							15,000	
1999 Skid Steer Loader (S17)					32,000			
Street Signs	6,250							
<b>Highway Department, Subtotal</b>	<b>\$68,675</b>	<b>\$91,425</b>	<b>\$146,031</b>	<b>\$130,000</b>	<b>\$737,000</b>	<b>\$647,500</b>	<b>\$278,000</b>	<b>\$55,000</b>
<b>Library</b>								
Exterior Repairs	48,000			3,500			60,000	30,000
Interior Repairs								
<b>Library, Subtotal</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$30,000</b>
<b>Park Department (1)</b>								
Field Irrigation/Repairs			16,900					
Goodwill Bldg & Field Repairs			213,874	20,000	20,000			
Mission Springs Facility							100,000	
Stoddard Park								25,000
Patoma Tennis/Basketball Surface						10,000		
Patoma Camp Facility						350,000		
<b>Park Department, Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,774</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$360,000</b>	<b>\$100,000</b>	<b>\$25,000</b>
<b>Pinecrest Golf Course</b>								
Course Improvements	13,598							
<b>Pinecrest Golf Course, Subtotal</b>	<b>\$13,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police Department</b>								
Cruiser Replacement	93,000	28,000	58,000	90,000	90,000	90,000	99,000	99,000
Equipment					20,000	35,000		60,000
<b>Police Department, Subtotal</b>	<b>\$93,000</b>	<b>\$28,000</b>	<b>\$58,000</b>	<b>\$90,000</b>	<b>\$110,000</b>	<b>\$125,000</b>	<b>\$99,000</b>	<b>\$159,000</b>
<b>Schools</b>								
Replacement Equipment	25,000	298,115	164,279	126,500	593,826	628,000	628,000	628,000
<b>Schools, Subtotal</b>	<b>\$25,000</b>	<b>\$298,115</b>	<b>\$164,279</b>	<b>\$126,500</b>	<b>\$593,826</b>	<b>\$628,000</b>	<b>\$628,000</b>	<b>\$628,000</b>
<b>Town Hall</b>								
Exterior Renovations				735,000				
<b>Town Hall, Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Department</b>								
Redevelop/Treat Wells		225,000	2,250,000	2,500,000		65,000		
Storage Tanks	797,152						25,000	
Trucks, Equipment, Facilities	100,000				80,000	50,000		
System Improvements	65,000			1,001,882	100,000		1,000,000	
Water Search/Source Development						25,000		
New wells/automation	25,000	50,000						
Water Mains						415,000	15,000	415,000
<b>Water Department, Subtotal</b>	<b>\$987,152</b>	<b>\$275,000</b>	<b>\$2,250,000</b>	<b>\$3,501,882</b>	<b>\$180,000</b>	<b>\$555,000</b>	<b>\$1,040,000</b>	<b>\$415,000</b>

**TOWN OF HOLLISTON  
CAPITAL IMPROVEMENTS - ALL DEPARTMENTS**

Page 3	ITEM	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Scheduled FY13	Scheduled FY14	Scheduled FY15	Scheduled FY16
	<b>TOTALS</b>	<b>\$1,296,992</b>	<b>\$882,540</b>	<b>\$3,716,084</b>	<b>\$4,684,153</b>	<b>\$2,654,597</b>	<b>\$3,309,771</b>	<b>\$2,520,000</b>	<b>\$1,562,000</b>
	<b>SERVICE GROUPS</b>								
	General Government	\$16,567	\$0	\$17,000	\$812,271	\$73,271	\$73,271	\$0	\$0
	Culture/Recreation	\$61,598	\$5,000	\$230,774	\$23,500	\$288,000	\$491,000	\$175,000	\$55,000
	Public Safety	\$138,000	\$213,000	\$908,000	\$90,000	\$782,500	\$915,000	\$399,000	\$409,000
	Schools	\$25,000	\$298,115	\$164,279	\$126,500	\$593,826	\$628,000	\$628,000	\$628,000
	Public Works	\$68,675	\$91,425	\$146,031	\$130,000	\$737,000	\$647,500	\$278,000	\$55,000
	Water	\$987,152	\$275,000	\$2,250,000	\$3,501,882	\$180,000	\$555,000	\$1,040,000	\$415,000
	<b>SERVICE GROUPS, TOTAL</b>	<b>\$1,296,992</b>	<b>\$882,540</b>	<b>\$3,716,084</b>	<b>\$4,684,153</b>	<b>\$2,654,597</b>	<b>\$3,309,771</b>	<b>\$2,520,000</b>	<b>\$1,562,000</b>
	<b>FUNDING SOURCES</b>								
	Tax Levy - General	\$296,242	\$422,540	\$402,210	\$117,271	\$2,284,597	\$2,154,771	\$1,027,000	\$947,000
	Tax Levy - Borrowing	\$0	\$0	\$850,000	\$0	\$0	\$600,000	\$0	\$0
	Outside Tax Levy - Borrowing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Fund	\$987,152	\$275,000	\$2,250,000	\$3,501,882	\$180,000	\$555,000	\$1,040,000	\$415,000
	Capital Expenditure Fund	\$0	\$0	\$0	\$350,000	\$0	\$0	\$278,000	\$0
	Other	\$13,598	\$185,000	\$213,874	\$715,000	\$190,000	\$0	\$175,000	\$200,000
	<b>FUNDING SOURCE, TOTAL</b>	<b>\$1,296,992</b>	<b>\$882,540</b>	<b>\$3,716,084</b>	<b>\$4,684,153</b>	<b>\$2,654,597</b>	<b>\$3,309,771</b>	<b>\$2,520,000</b>	<b>\$1,562,000</b>

**TAX LEVY ANALYSIS**

	FY 2002 (NOTE)	FY 2003 (NOTE)	FY 2004 (NOTE)	FY 2005 (NOTE)	FY 2006 (NOTE)	FY2007 (NOTE)	FY2008 (NOTE)	FY2009 (NOTE)	FY2010 (NOTE)	FY2011 (NOTE)
<b>EXPENDITURES:</b>										
Town Meeting Votes	36,251,258	36,396,810	38,715,221	39,804,789	42,993,491	48,079,147	48,658,216	47,650,523	48,873,970	50,054,648
Overlay/Debt/Snow Deficit	343,819	263,590	470,332	233,213	284,365	60,250	195,646	82,619	88,553	105,403
State Aid Offsets	27,710	25,665	737,240	789,302	655,344	586,590	648,666	639,904	640,631	685,048
State/County Charges	71,375	95,239	148,239	212,722	334,456	488,700	590,961	546,805	358,033	427,598
Overlay	157,821	139,199	144,316	317,982	130,289	157,975	133,953	374,616	132,477	274,999
Excluded Debt	5,707,517	4,287,255	3,536,083	3,415,491	1,733,855	2,311,506	2,426,797	2,370,546	2,905,657	2,796,216
<b>TOTAL EXPENDITURES:</b>	<b>42,559,500</b>	<b>41,207,758</b>	<b>43,751,431</b>	<b>44,773,500</b>	<b>46,131,800</b>	<b>51,684,168</b>	<b>52,654,239</b>	<b>51,665,013</b>	<b>52,999,321</b>	<b>54,343,912</b>
<b>OTHER FUND SOURCES:</b>										
State Aid	11,169,783	11,125,110	9,964,353	10,069,475	11,077,188	11,522,082	11,696,363	12,064,799	11,183,651	10,963,132
Local Receipts	3,468,946	3,605,014	4,512,505	4,691,827	5,070,369	6,111,406	6,067,072	5,732,401	5,542,647	5,320,825
Free Cash	1,962,411	574,474	631,408	258,447	758,141	1,094,926	882,642	582,828	206,643	604,887
Stabilization Fund	0	954,288	290,000	800,000	35,795	0	56,925	0	73,988	0
Overlay Reserve	314,131	0	226,907	49,765	100,000	0	46,487	0	0	0
Water Surplus	962,000	30,000	1,000,000	143,115	259,000	1,122,124	640,000	302,678	910,215	250,000
Other	1,022,064	888,710	1,429,065	2,139,815	918,100	2,476,864	2,476,969	967,400	1,464,567	1,614,428
<b>TOTAL OTHER FUNDING:</b>	<b>18,899,335</b>	<b>17,177,596</b>	<b>18,054,238</b>	<b>18,152,444</b>	<b>18,218,593</b>	<b>22,327,402</b>	<b>21,866,458</b>	<b>19,650,106</b>	<b>19,381,711</b>	<b>18,753,272</b>
<b>TOTAL OTHER FUNDING:</b>	<b>18,899,335</b>	<b>17,177,596</b>	<b>18,054,238</b>	<b>18,152,444</b>	<b>18,218,593</b>	<b>22,327,402</b>	<b>21,866,458</b>	<b>19,650,106</b>	<b>19,381,711</b>	<b>18,753,272</b>
<b>TAX LEVY:</b>	<b>4,260,606</b>	<b>2,447,472</b>	<b>3,577,380</b>	<b>3,391,142</b>	<b>2,071,036</b>	<b>4,693,914</b>	<b>4,103,023</b>	<b>1,852,906</b>	<b>2,655,413</b>	<b>2,469,315</b>
	<b>23,660,165</b>	<b>24,030,162</b>	<b>25,697,193</b>	<b>26,621,055</b>	<b>27,913,207</b>	<b>29,356,767</b>	<b>30,787,781</b>	<b>32,014,907</b>	<b>33,617,610</b>	<b>35,590,640</b>
Tax Levy Limit:	19,059,675	20,291,409	21,316,253	22,755,303	23,802,039	26,838,219	28,020,367	29,086,391	30,392,577	31,492,238
New Growth:	743,097	498,503	868,923	466,115	531,589	498,725	356,599	564,613	331,231	320,768
Excluded Debt:	3,873,449	3,276,511	3,536,083	3,415,491	1,733,855	2,035,554	2,426,797	2,370,546	2,905,657	2,796,216
Override:	0	0	0	0	1,850,000	0	0	0	0	986,598
<b>MAXIMUM LEVY LIMIT:</b>	<b>23,676,221</b>	<b>24,066,423</b>	<b>25,721,259</b>	<b>26,636,909</b>	<b>27,917,483</b>	<b>29,372,498</b>	<b>30,803,763</b>	<b>32,021,550</b>	<b>33,629,465</b>	<b>35,595,820</b>
LEVY +/- LIMIT:	-16,056	-36,261	-24,065	-15,853	-4,276	-15,731	-15,982	-6,643	-11,855	-5,180
<b>TOTAL ASSESSED VALUE:</b>	<b>1,341,279,171</b>	<b>1,484,259,559</b>	<b>1,732,784,445</b>	<b>1,832,144,215</b>	<b>1,971,271,653</b>	<b>2,199,008,748</b>	<b>2,120,370,599</b>	<b>2,070,821,863</b>	<b>2,061,165,463</b>	<b>1,983,870,700</b>
<b>TAX RATE:</b>	<b>17.64</b>	<b>16.19</b>	<b>14.83</b>	<b>14.53</b>	<b>14.16</b>	<b>13.35</b>	<b>14.52</b>	<b>15.46</b>	<b>16.31</b>	<b>17.94</b>
<b>PER CAPITA:</b>										
Expenditures	2,853	2,788	2,918	3,051	3,098	3,491	3,536	3,469	3,559	3,645
Property Taxes	1,586	1,626	1,714	1,814	1,874	1,983	2,067	2,150	2,257	2,387
State Aid	749	746	668	675	742	772	784	809	751	735
Est. Local Rec.	233	244	301	320	340	413	407	385	372	357
Other Fund	286	166	239	231	139	317	276	124	178	166
Assessed Value	89,898	100,424	115,550	124,848	132,362	148,542	142,374	139,047	138,398	133,047
<b>AVERAGE SINGLE FAMILY HOUSE:</b>										
Assessed Value	267,400	285,100	344,700	364,311	391,981	435,173	414,223	398,244	394,400	376,485
Property Tax	4,717	4,616	5,112	5,293	5,550	5,810	6,015	6,157	6,433	6,754
<b>% CHANGE IN SPENDING</b>	<b>16.03%</b>	<b>-3.18%</b>	<b>6.17%</b>	<b>2.34%</b>	<b>3.03%</b>	<b>12.04%</b>	<b>1.88%</b>	<b>-1.88%</b>	<b>2.58%</b>	<b>2.54%</b>

NOTE: The amount shown for excluded debt reflects the net after SBAB reimbursements.

HOLLISTON LONG TERM DEBT SCHEDULE

FISCAL YEAR	INSIDE THE LEVY LIMIT					OUTSIDE THE LEVY LIMIT					GRAND TOTALS		
	FIRE	LAND	WATER	TOWN HALL	GOLF COURSE	TOTAL	ELEMENT. SCHOOL	HIGH&MIDDLE SCHOOL	SEWERS	POLICE	TOTAL	ALL ITEMS	CHANGE
2000-2009	1,496,352	201,328	2,164,373	1,547,773	1,029,660	6,439,485	21,847,256	13,765,130	2,419,988	0	38,032,375	44,471,860	NA
2010	138,164	0	590,425	238,198	128,975	1,095,761	2,279,224	2,019,603	355,211	599,525	5,253,563	6,349,324	NA
2011	118,123	0	608,702	232,835	126,050	1,085,710	2,282,455	1,933,284	338,815	589,025	5,143,578	6,229,288	(120,035)
2012	114,145	0	771,400	226,648	122,675	1,234,868	2,280,255	1,890,503	322,066	578,525	5,071,348	6,306,216	76,927
2013	100,645	0	751,800	215,460	119,300	1,187,205	2,280,555	1,869,065	317,306	568,025	5,034,951	6,222,156	(84,060)
2014	87,645	0	730,450	198,812	111,269	1,128,176	2,282,405	1,833,721	319,208	557,525	4,992,859	6,121,035	(101,121)
2015	84,845	0	704,100	195,007	109,219	1,093,171	2,281,455	1,821,266	315,465	547,025	4,965,211	6,058,382	(62,654)
2016	77,145	0	684,700	188,257	104,229	1,054,331	2,283,355	1,795,706	316,657	531,525	4,927,243	5,981,574	(76,808)
2017	74,270	0	663,550	181,557	98,279	1,017,656	2,282,305	1,785,056	317,453	517,725	4,902,539	5,920,195	(61,379)
2018	70,202	0	639,300	178,257	96,479	984,238	2,287,180	1,764,106	311,502	503,925	4,866,713	5,850,951	(69,244)
2019	66,048	0	616,363	169,957	94,679	947,047	2,281,203	1,746,006	309,326	490,125	4,826,660	5,773,706	(77,245)
2020	34,950	0	595,175	161,657	92,879	884,661	2,284,800	1,730,506	311,864	472,875	4,800,045	5,684,706	(89,000)
2021	0	0	574,425	173,757	51,279	799,461	0	1,722,056	297,500	459,075	2,478,631	3,278,092	(2,406,614)
2022	0	0	553,675	0	0	553,675	0	1,700,988	294,000	445,275	2,440,263	2,993,938	(284,154)
2023	0	0	373,100	0	0	373,100	0	235,980	0	431,475	667,455	1,040,555	(1,953,383)
2024	0	0	359,450	0	0	359,450	0	0	0	412,675	412,675	772,125	(268,430)
2025	0	0	345,719	0	0	345,719	0	0	0	399,075	399,075	744,794	(27,331)
2026	0	0	331,906	0	0	331,906	0	0	0	385,475	385,475	717,381	(27,413)
2027	0	0	0	0	0	0	0	0	0	371,450	371,450	371,450	(345,931)
2028	0	0	0	0	0	0	0	0	0	222,425	222,425	222,425	(149,025)
2029	0	0	0	0	0	0	0	0	0	213,713	213,713	213,713	(8,713)
TOTAL	2,462,534	201,328	12,058,612	3,908,174	2,284,972	20,915,619	46,952,448	37,612,975	6,546,361	9,296,463	100,408,246	121,323,865	

## FREE CASH ANALYSIS

FISCAL YEAR	CERTIFIED JULY 1	TRANSFERS	UNCERTIFIED BALANCE 6/30	7/1 BALANCE AS % OF OMNIBUS BUDGET	TAX LEVY
2002	1,962,411	1,962,411	0	5.14%	8.29%
2003	574,474	574,474	0	1.43%	2.39%
2004	631,408	631,408	0	1.57%	2.46%
2005	258,447	258,447	0	0.61%	0.97%
2006	758,141	758,141	0	1.74%	2.72%
2007	1,094,926	1,094,926	0	2.36%	3.73%
2008	882,642	882,642	0	1.84%	2.87%
2009	582,828	582,828	0	1.20%	1.82%
2010	206,643	206,643	0	0.42%	0.61%
2011	604,887	604,887	0	1.20%	1.70%
2012	1,084,078	1,084,078	0	2.12%	2.96%
2013	1,819,966	1,819,966	0	3.45%	4.81%
AVERAGE	871,738	871,738	0	1.92%	2.94%
AVERAGE 09-13	859,680	859,680	0	1.68%	2.38%



### CAPITAL EXPENDITURE FUND

FISCAL YEAR	BALANCE JULY 1	TRANSFERS IN	CELL TOWERS AND INTEREST	TRANSFERS OUT	BALANCE JUNE 30	JULY 1 BALANCE AS % OF		JUNE 30 BALANCE AS % OF	
						OMNIBUS BUDGET	TAX LEVY	OMNIBUS BUDGET	TAX LEVY
2002	2,089,675	0	165,555	135,000	2,120,230	5.58%	8.83%	5.67%	8.96%
2003	2,120,230	0	64,458	239,788	1,944,900	5.28%	8.82%	4.85%	8.09%
2004	1,944,900	0	46,644	195,000	1,796,544	4.84%	7.57%	4.47%	6.99%
2005	1,796,544	0	61,459	1,144,447	713,556	4.29%	6.75%	1.70%	2.68%
2006	713,556	0	55,903	293,000	476,459	1.64%	2.56%	1.13%	1.79%
2007	476,459	280,000	66,478	50,000	772,937	1.03%	1.62%	1.67%	2.63%
2008	772,937	0	63,403	0	836,340	1.61%	2.51%	1.74%	2.72%
2009	836,340	350,000	47,549	0	1,233,889	1.72%	2.61%	0.25%	3.85%
2010	1,233,889	0	47,736	350,059	931,566	2.49%	3.67%	1.88%	2.77%
2011	931,566	686,000	57,666	444,179	1,231,053	1.85%	2.62%	2.44%	3.46%
2012	1,231,053	350,000	71,537	350,000	1,302,590	2.41%	3.36%	2.55%	3.56%
2013	1,302,590	920,246	61,486	670,246	1,614,076	2.47%	3.44%	3.06%	4.26%
AVERAGE	1,287,478	215,521	67,489	322,643	1,247,845	2.93%	4.53%	2.62%	4.31%

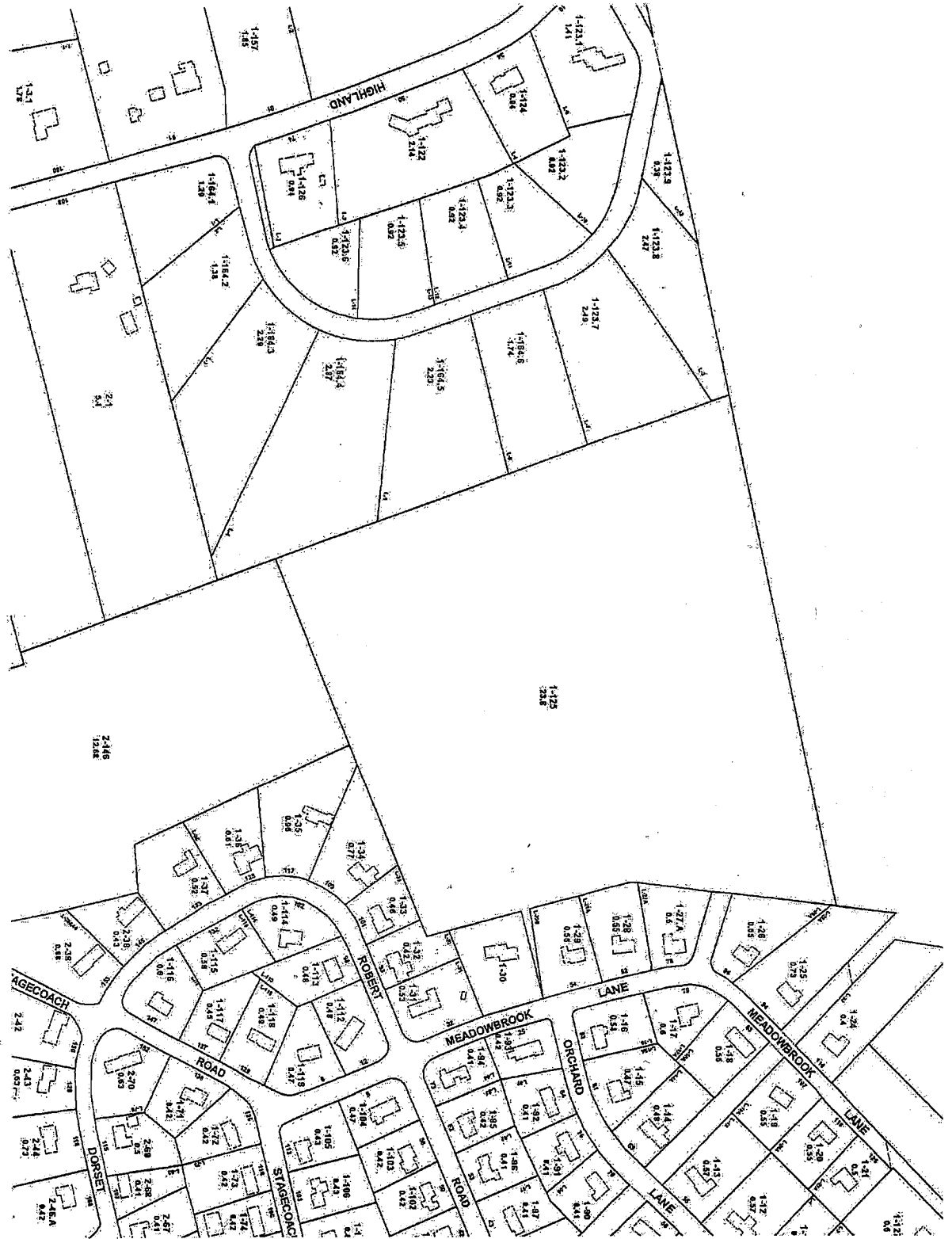
### STABILIZATION FUND

FISCAL YEAR	BALANCE JULY 1	TRANSFERS IN	INTEREST	TRANSFERS OUT	BALANCE JUNE 30	JULY 1 BALANCE AS % OF		JUNE 30 BALANCE AS % OF	
						OMNIBUS BUDGET	TAX LEVY	OMNIBUS BUDGET	TAX LEVY
2002	1,080,158	1,154,050	30,706	0	2,264,914	2.81%	4.57%	5.90%	9.57%
2003	2,264,914	67,760	31,112	954,288	1,409,498	5.65%	9.43%	3.51%	5.87%
2004	1,409,498	0	5,717	290,000	1,125,215	3.51%	5.49%	2.80%	4.38%
2005	1,125,215	0	14,032	800,000	339,247	2.69%	4.38%	0.81%	1.32%
2006	339,247	0	10,355	35,795	313,807	0.78%	1.22%	0.72%	1.12%
2007	313,807	100,531	10,143	4,190	420,291	0.68%	1.07%	0.91%	1.43%
2008	420,291	0	17,725	52,735	385,281	0.87%	1.37%	0.80%	1.25%
2009	385,281	467,860	4,593	0	857,734	0.79%	1.20%	1.76%	2.68%
2010	857,734	0	4,436	73,988	788,182	1.73%	2.55%	1.59%	2.34%
2011	788,182	258,887	1,976	0	1,049,045	1.56%	2.21%	2.08%	2.95%
2012	1,049,045	1,111,687	7,796	0	2,168,528	2.05%	2.87%	4.24%	5.92%
2013	2,168,528	1,795,479	5,134	0	3,969,141	4.11%	5.73%	7.53%	10.48%
AVERAGE	1,016,825	413,021	11,977	184,250	1,257,574	2.27%	3.51%	2.72%	4.11%

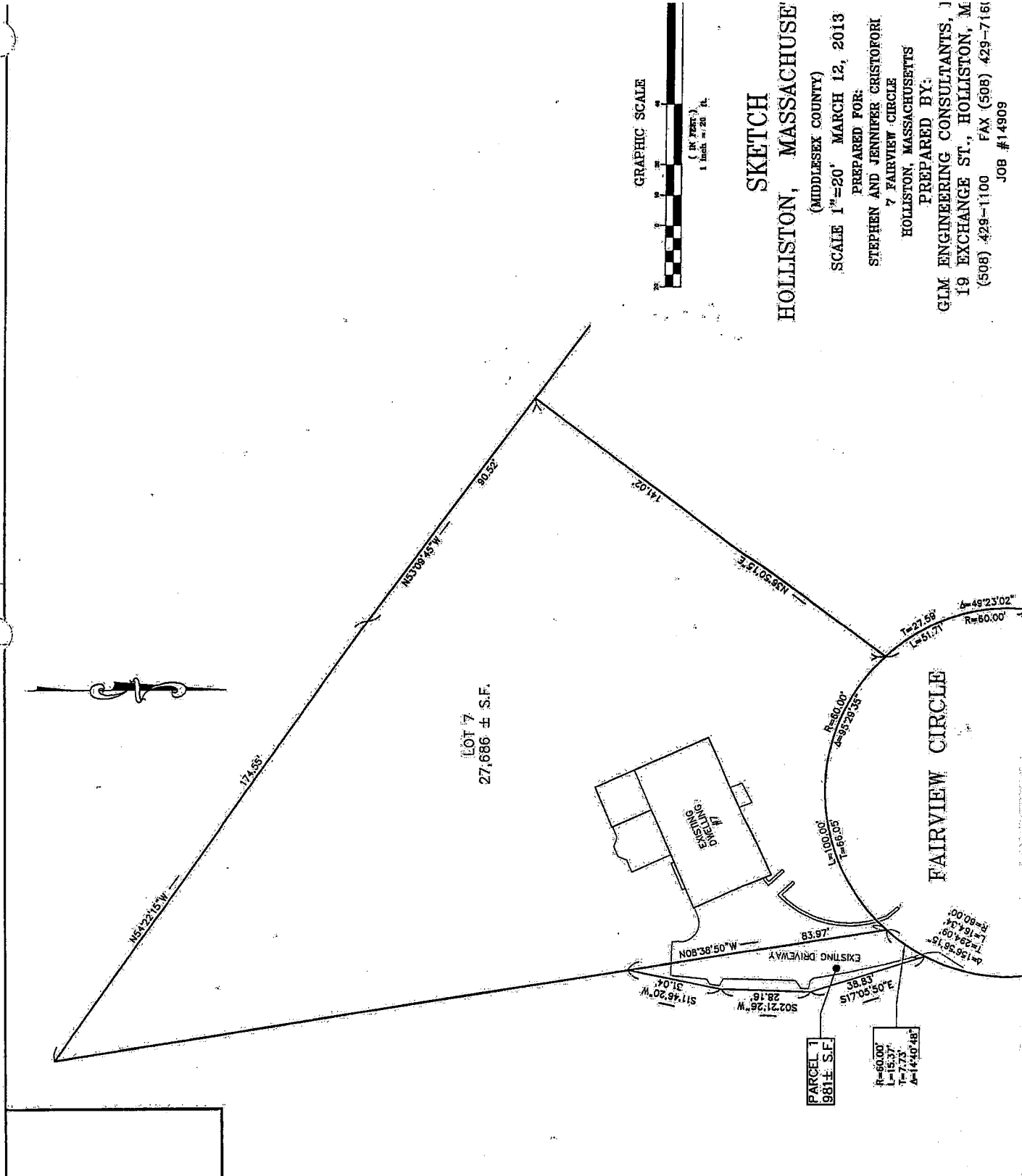
NOTE: The target for the combined balance of the Stabilization and Capital Expenditure Funds is 5% of the Omnibus Budget.

**TOWN OF HOLLISTON  
OVERLAY ANALYSIS**

FY	OVERLAY					OVERLAY RESERVE				
	Total Overlay	Overlay % of Levy	Total Expended	Expended % of Levy	Transfers To Reserve	Balance	Begin Balance	Transfers In	Transfers Out	End Balance
2002	157,821	0.67%	164,226	0.69%	0	-6,405	0	90,000	90,000	0
2003	139,199	0.58%	99,554	0.41%	38,903	742	0	226,464	0	0
2004	144,316	0.56%	146,349	0.57%	0	-2,033	0	0	0	0
2005	317,990	1.19%	217,309	0.82%	45,633	55,049	0	49,765	49,765	0
2006	130,289	0.47%	107,091	0.38%	0	23,198	0	0	0	0
2007	157,975	0.54%	167,232	0.57%	0	-9,257	0	0	0	0
2008	133,953	0.44%	142,445	0.46%	0	-8,492	0	46,487	46,487	0
2009	374,616	1.17%	337,965	1.06%	0	36,651	0	0	0	0
2010	132,477	0.39%	155,224	0.46%	0	-22,747	0	0	0	0
2011	274,999	0.77%	169,751	0.48%	0	105,248	0	0	0	0
2012	294,249	0.80%	144,893	0.40%	0	149,356	0	0	0	0
2013	269,083	0.71%	103,711	0.27%	0	165,372	0	0	0	0
Totals:	2,526,967	N/A	1,955,750	N/A	84,536	486,682	0	412,716	186,252	0
Averages:	210,581	0.69%	177,795	0.55%	7,045	40,557	0	34,393	15,521	0



# ARTICLE 24



# ARTICLE 25

3.00  
B

Charles O. Bartlett & Co. Inc.

Middlesex Registry of Deeds, So. Dist.  
CAMBRIDGE, MASS.  
Plan Number 1315 of 1965  
Rec'd OCT 18 1965 at 10:37 AM  
With DEED Doc. No. 115  
CHARLES O. BARTLETT ET UX  
ARTHUR R. CARBINO ET UX  
Recorded Book 10957 Page 325  
Attest:

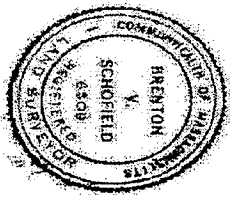
REGISTER

LOT 2  
AREA = 15,000 ± S.F.

LOT 1  
AREA = 10,600 ± S.F.

Tractor A. Peckham

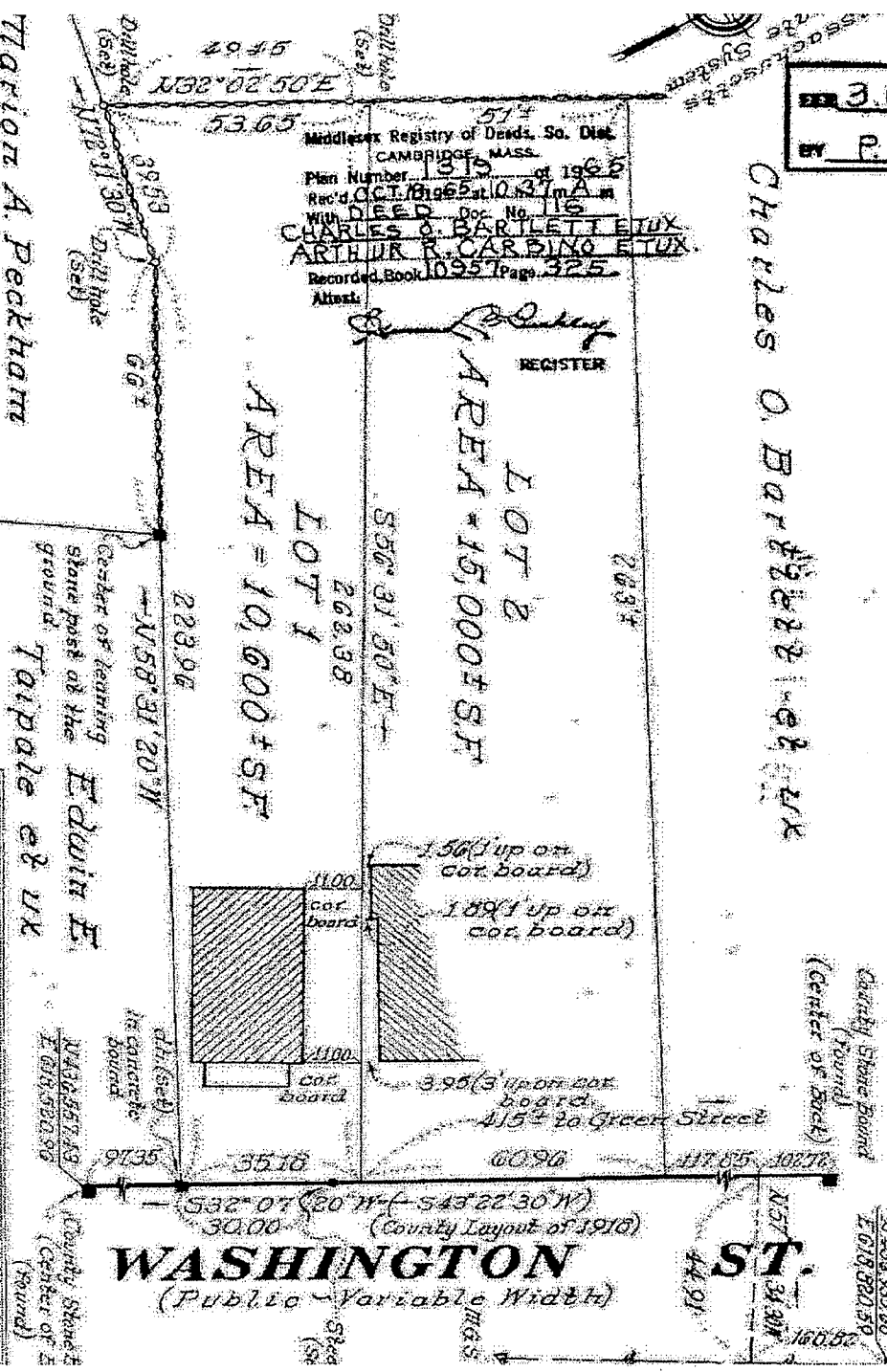
road under the subdivision  
not law not required.  
Historic Planning Board.



This plan compiled from a plan by H. M. Bartlett, C.E. dated September 27, 1947 and a survey by Schofield Brothers, Reg. Land Surveyors, May, 1960.

**HOLLISTON, MASS.**  
Property of Charles O. Bartlett et al  
Scale: 1" = 30' Sept. 28, 1960  
Schofield Brothers, Reg. Land Surveyors  
40 Park Street, Framingham, Mass.  
121 East Main Street, Walford, Mass.

Plan of Land



# ARTICLE 28

## TOWN OF HOLLISTON CITIZEN VOLUNTEER FORM

If you are interested in serving the Town in any capacity, please complete this form and return it either by mail or in person, to the Town Clerk's Office, Room 102, Town Hall, 703 Washington Street, Holliston, MA 01746. Information received will be made available to all boards, committees and departments for their reference in filling vacancies.

Name: \_\_\_\_\_ Telephone: \_\_\_\_\_

Address: \_\_\_\_\_

Area(s) of Interest: \_\_\_\_\_

Availability (e.g. nights, weekends, hours per month): \_\_\_\_\_

Comments: \_\_\_\_\_

### HAVE YOU READ ME CAREFULLY?

Here are a few suggestions until we meet at town meeting:

- look to where the majority of the money will go;
- look at material and significant changes from year to year;
- reread prior year's reports if you see something unusual which is not clear in this year's report;
- write down exactly what your questions will be; be clear and precise;
- bring a pencil to make notes at town meeting;
- be alert to what is said so the same questions are not repeated;
- discuss issues with friends and neighbors; come prepared to talk about facts.

### GOOD GOVERNMENT STARTS WITH YOU

### EMERGENCY NOTIFICATION INFORMATION

Please be sure to update your emergency contact information by going to [www.townofholliston.us](http://www.townofholliston.us) and selecting the link to Blackboard Connect (shown below) on the right hand side of the home page. Thank you.

