

**Holliston, Massachusetts
Annual Report
of the
FINANCE
COMMITTEE**



N.R. Gustafson 2013

**Fiscal Year
Beginning July 1, 2015 and ending June 30, 2016**

**Town Meeting
May 4, 2015**

RULES FOR MOTIONS OR POINTS

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.

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EXTRACT FROM BY-LAWS REGARDING TOWN MEETING PROCEDURES

QUORUMS. At all Town Meetings one hundred (100) registered voters of the Town shall be necessary to constitute a quorum for the transaction of Town business; but a lesser number may from time to time adjourn any such Meeting. Notwithstanding the above, whenever an article at a Special Town Meeting involves only the transfer of funds within Town accounts, forty (40) registered voters of the Town shall be necessary to constitute a quorum for the transaction of such article or to postpone an article requiring a quorum of one hundred (100) to a time certain. For the purposes of this Section "free cash" shall not be considered a Town account.

ORDER OF ARTICLES. All articles in the warrant shall be taken up in the order of their arrangement unless otherwise decided by a two-thirds (2/3) vote of the voters present and voting.

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.

MOTIONS. Any action taken by a Town Meeting shall be by vote upon a motion. All motions, if required by the Moderator, shall be reduced to writing before being submitted to the Meeting. Any motions included in the Finance Committee Report on the warrant shall be considered as motions presented to the Meeting, but any registered voter may present a different motion on a question and this motion shall take precedence over any prepared motion in the Finance Committee Report.

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.

VOTING PROCEDURE. After the voters have had the opportunity to be heard on a motion, the Moderator may call for a voice vote, hand vote and/or secret ballot. A hand vote shall be used if requested by three (3) or more voters. Notwithstanding the above, a secret ballot shall be used if so voted by a majority prior to the initial vote on the motion or if requested by three (3) voters after a preceding hand vote on the motion is decided by five percent (5%) or less of the total votes cast. Any vote tellers required shall first be selected from the members of the Board of Registrars present and then from such other registered voters appointed by the Moderator who have not previously spoken at the Meeting on the subject to be voted. The Town Clerk shall have ready at each Town Meeting an up-to-date voter registration list and a sufficient supply of ballots. All ballots used on any vote shall be identical. Ballots used on subsequent votes shall be easily distinguishable from ballots used in a previous vote.

ADJOURNMENT. No new article or line item may be considered at any Town Meeting after 11:00 p.m. unless two-thirds (2/3) of the voters present and voting, vote to continue the session. Any adjournment shall be to a date, time and place specified by vote of the Meeting unless the warrant is completely acted upon or unless otherwise provided by these By-laws.

NOTES

To the Citizens of Holliston:

The Finance Committee submits this warrant for your consideration of the FY16 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 FY16 approaches, the economy has improved, but this has not translated into higher revenues for Holliston. Both the state and federal governments continue to underfund both general local aid and statutory mandates. This continues to put an increasing burden on local revenue and forces the Finance Committee to make some difficult recommendations since we must develop a balanced budget. In order to give the Finance Committee maximum flexibility, for FY16 budgeting the committee utilized the latest local aid recommendation from the Governor's budget recommendation. This is the best available information since the state budget process is delayed in years after a new governor takes office.

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

1. Address the town's future benefit liabilities (pensions, health care, etc.).
2. Encourage cost effective management while maintaining the quality and level of services that the town's residents expect, with a focus on fiscal sustainability.
3. Build the Town's overall reserves (the sum of the stabilization fund and free cash) to a level equal to or slightly exceeding 8% of the annual budget appropriation. This level is considered 'strong' according to the credit rating agencies, provided the town is addressing its long term liabilities.
4. Address ongoing capital needs (which requires the development of a comprehensive capital plan that is still under development).

Over the last several years the Finance Committee has taken several steps forward in each of these areas. There is now an annual appropriation for capital expenditures (\$750,000 for FY16) included in the budgeting process to insure that capital needs can be at least partially addressed. Although the Town's reserves fall short of the new 8% target, we continue to grow our reserves – a factor that was considered when Holliston's bond rating was raised two levels in FY14. We also recommend continuing the multi-year process to fully address Holliston's Other Post-Employment Benefits (OPEB) liability by adding a total of \$1,500,000 to our OPEB Trust Fund. Although there is still more work to do, things are moving in a direction that should significantly improve Holliston's fiscal health over the coming years.

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 FY16 as we received in FY15. With this backdrop, the Finance Committee set a budget guideline of 1.5% for each department. 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. We have updated our revenue modeling based on the latest information to give us the most accurate fiscal picture we could have heading into Town Meeting. The Omnibus Budget recommendations in Article 17 reflect implementation of the funding guideline with limited exception.

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 these 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 and are available on-demand through the HCAT web site www.hcattv.org. We also have a web page with all the department budget request information on the Town’s web site; look for “Finance” under “Boards and Committees” on www.townofholliston.us.

Capital Reserve/Stabilization/OPEB Trust Funds

The Finance Committee, in Article 18, is recommending an appropriation of \$897,000 to the Capital Expenditure Fund to meet the Town’s ongoing capital needs. This year the recommended appropriation has been raised due to initial projections that show an increased need for capital replacement and several capital requests that require immediate funding. The recommendation for Article 21 increases our Stabilization Fund reserves and replaces funds that were withdrawn at the October 2014 Town Meeting due to the delay in certification of our Free Cash balance last October.

Capital Budget Highlights

The Finance Committee is currently recommending capital expenditures only for seasonally-sensitive projects that require funding ahead of our normal fall capital reviews. These recommendations are detailed in Article 19 and include energy efficient lighting at the schools, resurfacing of the track at the high school, and purchase of a mower/snow blower for the DPW. 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.

Respectfully submitted,

HOLLISTON FINANCE COMMITTEE

Kenneth S. Szajda, Chair
Michelle F. Zeamer, Vice-Chair
Elizabeth F. Liberty

Daniel G. Alfred
William F. Dowd
Brendan T. Shea

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, general state aid decreased by 1.5% overall from FY02 to FY14. A modest increase in state aid in FY15 brought the total state aid back to the same level as in FY02. We built our budget assumptions for FY16 on no change in State aid. New growth, as determined by the Board of Assessors, has been variable over the last decade with the FY15 amount nearly 14% less than the amount in FY02. We have estimated new growth for FY16 at \$325,000, which was the “low water mark” for new growth in FY10 and FY11.

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;
- at least \$650,000 will be dedicated to capital projects;
- current and proposed debt is fully funded; and
- at least \$1.5 million will be set aside for OPEB obligations.

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

FY16 Budget Requests

We issued an initial guideline for departmental budget requests suggesting an overall 1.5% increase in expenses from FY15 to FY16. Departments were also asked to identify any changes for FY16 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 2016* 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.

Operating Budget Comparison, FY15 to FY16

	FY15	FY16	% Change
General Government	2,029,101	2,162,277	6.56
Culture & Recreation	880,289	897,517	1.96
Pensions & Benefits	6,391,061	8,456,762	32.32
Solid Waste	1,063,762	1,029,710	- 3.20
Debt Service	5,583,261	5,302,498	- 5.03
Public Safety	3,882,993	3,956,555	2.08
Local Schools	29,999,742	31,052,370	3.51
Keefe Technical School	762,815	783,665	2.73
Public Works	1,760,382	1,814,413	3.07
Water Department	2,277,937	2,072,502	- 9.02

General Government

This category includes a wage adjustment of \$15,000 for the Town Administrator position in the Selectmen's budget, additional clerical support for the Town Accountant (\$14,763), funding for GIS services in the Assessors' budget (\$7,500), additional hours for the Town Planner (\$8,500), an increase of \$23,000 in the Public Buildings for increased maintenance expense, and a projected increase in Veterans' Benefits (\$12,500). The Elections budget shows a decrease of \$4,607 due to a decrease in the number of elections during the upcoming 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

Youth and Family Services, Library and Parks are all at the budget guideline. The Council on Aging budget is \$4,025 above the budget guideline due to increased staff hours.

Pensions and Benefits

The group health insurance portion of this budget shows a 9.6% increase and the retirement portion of the budget shows no increase. The Pensions and Benefits area also includes retirement, Medicare expenses, unemployment benefits, disability insurance, life insurance, workers' compensation, unemployment benefits and sick leave reserves. The annual OPEB contribution of \$1,475,207 (net of Water and Ambulance contributions), previously handled through a special article, has been folded into the Benefits budget beginning in FY16 and accounts for most of the increase in the Employee Benefits budgets.

Public Safety

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. The Ambulance budget includes its share of the OPEB obligations.

Debt Service

The decrease in the recommended debt service budget for FY16 reflects the early final payment for the ladder truck (see Article 23). 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 FY16 are at \$2,260,046 against the school debt service obligation of \$4,079,061.

Schools

The local school budget recommendation is the result of a collaborative process with School Committee. The budget amount for Keefe Technical School is based on an increase in enrollment from Holliston.

Public Works

This category includes Highway, Snow & Ice, Street Lighting, Wastewater Treatment and Motor Vehicle Fuels.

Water Department

The entire cost of the DPW-Water Division budget is offset by contributions to the Town's General Fund from water system revenues. Our recommendation for FY16 reflects the Water Enterprise approach adopted last fall.

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, 2015, the balance was \$1,440,062 (see page 44).

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, 2015, the undesignated Community Preservation Fund balance was \$1,647,526.

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, 2015, the Conservation Fund balance was \$83,769.

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, 2015, the Town's Free Cash was \$690,000 (see page 43).

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, 2015, the unencumbered balance in the Golf Course Capital Account was \$103,760.

OPEB Trust Fund – this fund was created through special legislation in 2013 for the purpose of setting aside money to cover the future costs of other post-employment benefits for former Town employees. As of March 31, 2015, the balance in the OPEB Trust Fund was \$4,817,266.

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 \$122,537 as of March 31, 2015.

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, 2015, the balance in the FY15 Overlay was \$136,207 (see page 45).

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, 2015, the Overlay Reserve balance was \$357,719.

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 March 31, 2015, was \$127,775 (see page 36).

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 37 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, 2014, the Stabilization Fund balance was \$2,220,582 (see page 44).

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 \$646,161 as of March 31, 2015.

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

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:

Monday,	May 4, 2015
Tuesday,	May 5, 2015 (if necessary)
Wednesday,	May 6, 2015 (if necessary)
Thursday,	May 7, 2015 (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
(UNANIMOUS).**

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, the Chair of the Holliston Housing Trust 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)

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

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, 2015; or take any action relative thereto. (Town Administrator)

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

POSITION	GRADE	POSITION	GRADE
Administrative Assessor	400	Head Dispatcher	400
Assistant Clerk	200	Head of Circulation, Library	400
Assistant Director, Library	400	Library Page	100
Assistant, Town Clerk	400	Matron, Police	100
Assistant, Treasurer/Collector	400	Outreach Manager	400
Cataloger, Library	300	Principal Clerk	300
Children's Librarian	400	Reference Librarian	400
Committee Clerk	100	Senior Clerk	300
Crossing Guard	100	Technician, Library	100
Dispatcher	200	Van Driver	100

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, 2015; 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	STEP 6	STEP 7
-----	-----	-----	-----	-----	-----	-----	-----
100	15.60	16.59	17.29	17.72	18.07	18.83	19.23
200	18.50	19.68	20.50	21.01	21.43	22.33	22.81
300	19.08	20.30	21.15	21.66	22.11	23.03	23.52
400	21.97	23.37	24.34	24.94	25.45	26.51	27.08
500	23.85	25.36	26.42	27.07	27.62	28.77	29.39

THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (UNANIMOUS).

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 INDEFINITE POSTPONEMENT (UNANIMOUS).

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 2015 annual budget, previously voted by the Town under Article 14 of the Warrant for the 2014 Annual Town Meeting and under Article 2 of the Warrant for the October 27, 2014 Special Town Meeting; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE WILL MAKE A RECOMMENDATION AT TOWN MEETING (FIVE IN FAVOR, MS. LIBERTY 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 (UNANIMOUS).

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 2016:

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 \$391,812;
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 \$70,000;
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 \$5,000;
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 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
16. 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
(UNANIMOUS).**

ARTICLE 11. To see if the Town will vote, under the provisions of Massachusetts General Laws Chapter 44, section 53E1/2 as amended, to authorize the creation of a Wetlands Application Filing Fee account into which shall be deposited receipts received as payment of filing fees for wetlands determinations and from which account expenditures for the costs of wetlands determinations may be made with the approval of the Board of Selectmen in an amount not to exceed \$30,000 during fiscal year 2016, except that expenditures from said account in excess of said \$30,000 may be authorized by vote of the Board of Selectmen and the Finance Committee; or take any action relative thereto. (**Conservation Commission**)

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

ARTICLE 12. To see if the Town will vote, under the provisions of Massachusetts General Laws Chapter 44, section 53E1/2 as amended, to authorize the creation of a False Alarm Fee account into which shall be deposited receipts received as penalties for false alarms and from which account expenditures for the costs of monitoring alarms may be made with the approval of the Board of Selectmen in an amount not to exceed \$15,000 during fiscal year 2016, except that expenditures from said account in excess of said \$15,000 may be authorized by vote of the Board of Selectmen and the Finance Committee; or take any action relative thereto. **(Police Chief)**

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

ARTICLE 13. To see if the Town will vote to accept Massachusetts General Laws Chapter 60, section 15B as amended, and authorize the creation of a Tax Title revolving fund into which shall be deposited any fees, charges and costs incurred in the process of redemption of tax titles and sales of real property acquired through foreclosure of tax titles and from which account expenditures for the costs of tax titles and tax takings may be made with the approval of the Board of Selectmen; or take any action relative thereto. **(Treasurer/Collector)**

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

ARTICLE 14. 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, 2015; or take any action relative thereto. **(Board of Assessors)**

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

ARTICLE 15. 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)**

**THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION
(UNANIMOUS).**

ARTICLE 16. 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)**

THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION (UNANIMOUS).

ARTICLE 17. 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 (FIVE IN FAVOR, MR. DOWD OPPOSED). The Finance Committee voted unanimously on the following budgets: Finance Committee, Board of Assessors, Other Financial Administration, Technology, Town Clerk, Elections, Zoning Board of Appeals, Public Buildings, Police, Auxiliary Police, Fire, Sealer of Weights and Measures, Emergency Management, Animal Control, School, Keefe Technical School, Snow & Ice, Street Lighting, Wastewater, Motor Vehicle Fuels, Solid Waste, Youth and Family Services, Veterans' Services, Debt Service, Ambulance and DPW-Water. The Finance Committee voted four in favor with Mr. Dowd opposed on the following budgets: Board of Selectmen, Town Accountant, Treasurer/Collector, Conservation Commission, Building Inspection, DPW-Highway, Council on Aging, Library and Park Commission. The Planning Board budget was approved with four in favor, Mr. Dowd opposed and Ms. Zeamer abstaining. The Employee Benefits and Board of Health budgets were approved five in favor with Ms. Liberty absent. The Omnibus Budget is presented at the end of this Warrant beginning on page 26.

ARTICLE 18. 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 \$750,000 AND APPROPRIATE \$147,000 FROM OVERLAY RESERVE FOR THE CAPITAL EXPENDITURE FUND (UNANIMOUS).

ARTICLE 19. 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 and Public Works departments, 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 \$470,000 FROM THE CAPITAL EXPENDITURE FUND FOR ENERGY EFFICIENCY IMPROVEMENTS TO SCHOOL BUILDINGS, APPROPRIATE \$150,000 FROM THE CAPITAL EXPENDITURE FUND TO REPAIR THE HIGH SCHOOL TRACK, AND

APPROPRIATE \$140,000 FROM THE CAPITAL EXPENDITURE FUND FOR A TRACKLESS MULTI-PURPOSE TRACTOR WITH SNOWBLOWER FOR THE DPW (UNANIMOUS).

ARTICLE 20. To see if the Town will vote to act on the report of the Community Preservation Committee on the fiscal year 2016 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 \$250,000 FROM THE COMMUNITY PRESERVATION FUND FOR THE HOUSING TRUST AND APPROPRIATE \$54,000 FROM THE COMMUNITY PRESERVATION FUND TO THE PARK COMMISSION FOR A NEW PLAYGROUND AT STODDARD PARK (UNANIMOUS).

ARTICLE 21. 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 APPROPRIATE \$690,000 FROM FREE CASH AND APPROPRIATE \$210,000 FROM OVERLAY RESERVE FOR THE STABILIZATION FUND (UNANIMOUS).

ARTICLE 22. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the reserve fund for the future payment of accrued liabilities for compensated absences due any employee upon termination of employment; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE RECOMMENDS INDEFINITE POSTPONEMENT (UNANIMOUS).

ARTICLE 23. To see if the Town will vote to appropriate a sum of money from the Capital Expenditure Fund for the purpose of paying the remaining debt on the purchase of a Fire Department ladder truck; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE RECOMMENDS THAT THE TOWN APPROPRIATE \$205,000 FROM THE CAPITAL EXPENDITURE FUND FOR THE FINAL PAYMENT ON THE LADDER TRUCK (UNANIMOUS).

ARTICLE 24. To see if the Town will vote to authorize the Board of Selectmen to seek special legislation substantially as follows:

AN ACT AUTHORIZING THE TOWN OF HOLLISTON TO CONTRIBUTE TOWARD HEALTH INSURANCE PREMIUMS FOR SURVIVING SPOUSES

Be it enacted by the Senate and the House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. The town of Holliston is hereby authorized to pay one-half of the premium costs payable by the surviving spouse of an employee or retired employee for group general, or blanket hospital, surgical, medical, dental or other health insurance for a period of one year from the date of death of the employee or retired employee.

SECTION 2. Should the town of Holliston accept the provisions of section nine D, nine D1/2 or nine D3/4 of Chapter 32B of the General Laws, said acceptance shall supersede the provisions of this act.

SECTION 3. This act shall take effect upon its passage.;

and raise and appropriate or transfer from available funds a sum of money for the purpose stated in the proposed special legislation; or take any action relative thereto. **(Board of Selectmen)**

ARTICLE 25. To see if the Town will vote to accept the provisions of section 9D3/4 of Chapter 32B of the General Laws and provide that the Town pay an amount up to one-half of the premium costs payable by the surviving spouse of an employee or retired employee for group general or blanket hospital, surgical, medical, dental or other health insurance, and raise and appropriate or transfer from available funds a sum of money for this purpose; or take any action relative thereto. **(Board of Selectmen)**

ARTICLE 26. 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 adopting MGL Chapter 32B Section 9D for the purpose that it will “pay one-half of the amount of the premium to be paid by the surviving spouse of an insured employee or a retired employee for hospital, surgical, medical, dental and other health related insurance continued as provided in section nine B”; or take any action relative thereto. **(By Petition)**

THE FINANCE COMMITTEE WILL MAKE A RECOMMENDATION AT TOWN MEETING (FIVE IN FAVOR, MS. LIBERTY ABSENT).

ARTICLE 27. 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 roadway and streetscape improvements, including traffic signals and engineering costs, in the downtown area; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE WILL MAKE A RECOMMENDATION AT TOWN MEETING (FOUR IN FAVOR, MR. DOWD OPPOSED, MS. LIBERTY ABSENT).

ARTICLE 28. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for a pilot study of public water supply well #5; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE RECOMMENDS AN APPROPRIATION OF \$70,000 FROM WATER SURPLUS (FIVE IN FAVOR, MS. LIBERTY ABSENT).

ARTICLE 29. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for replacement of water mains on Pinecrest Road; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE RECOMMENDS AN APPROPRIATION OF \$416,000 FROM WATER SURPLUS (FIVE IN FAVOR, MS. LIBERTY ABSENT).

ARTICLE 30. To see if the Town will vote to provide that a portion of the revenue realized from the leasing of space on Town owned water storage facilities shall be deposited into the Water Enterprise Fund; or take any action relative thereto. **(Board of Selectmen)**

THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION ON A PROPOSAL TO PROVIDE ONE-THIRD OF THE REVENUE TO THE DPW-WATER DIVISION (FOUR IN FAVOR, MR. ALFRED OPPOSED, MS. LIBERTY ABSENT).

ARTICLE 31. 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 purchasing and renovating the property shown as Lots 64 and 65.1 of Block 6 on Assessors' Map 4, located at 1750 Washington Street, for use by the Park Commission, Youth and Family Services and Veterans' Services for offices and programs. **(Board of Selectmen and Park Commission)**

THE FINANCE COMMITTEE RECOMMENDS FAVORABLE ACTION ON THE PURCHASE OF THE BUILDING (FOUR IN FAVOR, MR. DOWD OPPOSED, MS. LIBERTY ABSENT).

ARTICLE 32. To see if the Town will vote to amend the Town of Holliston General By-Laws by adding the following new Article XLIII:

**ARTICLE XLIII
ECONOMIC DEVELOPMENT COMMITTEE**

Section 1. **MEMBERSHIP.** The Town shall have an Economic Development Committee consisting of seven (7) members appointed in June by the Town Administrator, subject to the right of the Board of Selectmen to reject an appointment or appointments, by majority vote, within fifteen (15) days of notice of appointment from the Town Administrator, for a term of three years (3) each and so appointed that no more than three (3) nor less than two (2) shall expire in any one (1) year.

Section 2. **GENERAL POWERS AND DUTIES.** The Committee shall have the power to proactively promote and encourage the development of Holliston's commercial, village commercial and industrial tax base.

The Committee shall explore ways to support existing businesses and encourage them to stay and

expand in Holliston. It will maintain an ongoing dialogue with business owners and owners of commercial/industrial properties on a proactive basis to understand how the Town can work with them to achieve their plans.

The Committee shall pursue grants with other departments as appropriate.

The Committee shall strive to market the Town as a good place to do business by seeking ways to create a business-friendly environment, a streamlined permitting, licensing and approval process and a centralized informational source on business opportunities, on commercial and industrial real estate options, on public and private grants and tax incentives and support/encourage housing that is revenue positive to the Town.

The Committee shall file a written report of its work annually with the Town Administrator, the Board of Selectmen and the Planning Board. Said report shall be included in the Annual Report of the Town. **(Board of Selectmen)**

ARTICLE 33. To see of the Town will vote to amend the Town of Holliston General By-Laws by altering Section 1 of Article IV Finance Committee as follows (Note: Strikethrough text is proposed to be deleted. Bold, italic text is new.):

Section 1. The Town shall have a Finance Committee, consisting of seven (7) members, ~~elected~~ ***appointed by the Moderator*** for a term of three (3) years each, and so ~~elected~~ ***appointed*** that the term of no more than three (3) nor less than two (2) shall expire in any one (1) year.; or take any action relative thereto. **(Board of Selectmen)**

**THE FINANCE COMMITTEE RECOMMENDS INDEFINITE POSTPONEMENT
(FOUR IN FAVOR, MR. DOWD OPPOSED, MS. LIBERTY ABSENT).**

ARTICLE 34. To see if the Town will vote to authorize the Board of Selectmen to seek special legislation substantially as follows:

**AN ACT AUTHORIZING THE TOWN OF HOLLISTON TO ENACT A SENIOR
PROPERTY TAX DEFERRAL PROGRAM**

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same as follows:

SECTION 1. With respect to each qualifying parcel of real property classified as Class one, residential in the town of Holliston there shall be an option for a senior tax deferral of the property tax equal to the total amount of the increase in the property tax that would otherwise be assessed without this deferral beginning with the first year of application for this deferral and continuing in each year of successful reapplication for this deferral. The deferral shall be applied to the domicile of the taxpayer only. For the purposes of this act, “parcel” shall be a unit of real property as defined by the assessors under the deed for the property and shall include a condominium unit.

SECTION 2. A person who seeks to qualify for the deferral under section 1 shall, before the deadline established by the board of assessors, file an application, on a form to be adopted by the board of assessors, with the supporting documentation of the applicant's income and assets as described in the application. The application shall be filed each year for which the applicant seeks the deferral.

SECTION 3. The board of assessors may deny an application if they find the applicant has excessive assets that place them outside of the intended recipients of the senior tax deferral created by this act. Real property shall qualify for the deferral under section 1 if all of the following criteria are met:

(a) the qualifying real property is owned and occupied by a person whose prior year's income would make the person eligible for the circuit breaker income tax credit under subsection (k) of section 6 of chapter 62 of the General Laws;

(b) the qualifying real property is owned by a single applicant age 65 or older at the close of the previous year or jointly by persons either of whom is age 65 or above at the close of the previous year and if the joint applicant is 60 years of age or older;

(c) the qualifying real property is owned and occupied by the applicant or joint applicants as their domicile;

(d) the applicant or at least one of the joint applicants has been domiciled in the town of Holliston for at least 20 consecutive years before filing an application for the exemption;

(e) the board of assessors has approved the application; and

(f) the applicant executes a senior real estate tax deferral and recovery agreement with the board of assessors on behalf of the town. The said agreement shall provide:

(i) that no sale or transfer of such real property may be consummated unless the taxes which would otherwise have been assessed on the real property as is so deferred have been paid, with interest at the rate of six per cent per annum;

(ii) that the total amount of such taxes due, plus interest, for the current and prior years does not exceed fifty per cent of the full and fair cash value of such real property;

(iii) that upon the demise of the owner of such real property, the heirs-at-law, assignees or devisees shall have first priority to said real property by paying in full the total taxes which would otherwise have been due, plus interest; provided, however, if such heir-at-law, assignee or devisee is a surviving spouse who enters into a tax deferral and recovery agreement under this clause, payment of the taxes and interest due shall not be required during the life of such surviving spouse. Any additional taxes deferred, plus interest, on said real property under a tax deferral and recovery agreement signed by a surviving spouse shall be added to the taxes and interest which would otherwise have been due, and the payment of which has been postponed

during the life of such surviving spouse, in determining the fifty per cent requirement of subparagraph (ii);

(iv) that if the taxes due, plus interest, are not paid by the heir-at-law, assignee or devisee or if payment is not postponed during the life of a surviving spouse, such taxes and interest shall be recovered from the estate of the owner; and

(v) that any joint owner or mortgagee holding a mortgage on such property has given written prior approval for such agreement, which written approval shall be made a part of such agreement.

SECTION 4. The deferral under this act shall be in addition to any other exemption allowable under the General Laws.

SECTION 5. No exemption shall be granted under this act until the Department of Revenue certifies a residential tax rate for the applicable tax year where the total exemption amount is raised by a burden shift within the residential tax levy.; or take any action relative thereto.

(Board of Selectmen)

ARTICLE 35. To see if the Town will vote to transfer the care, custody and control of a certain parcel of property known as “Warren Woods II”, shown as Lot 125 of Block 1 on Assessors’ Map 14 and located off of Robert Road and Meadowbrook Lane, acquired as open space in 2014, to the Conservation Commission; or take any action relative thereto.

(Conservation Commission)

ARTICLE 36. To see if the Town will vote to transfer the care, custody and control of certain parcels of property shown as Lot 21 of Block 6 on Assessors’ Map 4 located off of Washington Street, Lot 39 of Block 1 on Assessors’ Map 1 located off of Boynton Road, and Lots 4 and 5 of Block 3 on Assessors’ Map 8 located off of Howard Street, to the Conservation Commission; or take any action relative thereto. **(Conservation Commission)**

ARTICLE 37. To see if the Town will vote to amend the Town of Holliston Zoning By-laws at Section VI-J Design Advisory Committee by deleting the section in its entirety as well as deleting referral to the Design Advisory Committee from Section VII Site Plan Review at 4. Procedure for Approval; or take any action relative thereto. **(Planning Board)**

ARTICLE 38. To see if the Town will vote to amend the Town of Holliston Zoning By-Laws at Section V-K Village Center Commercial District by altering the 3. Design Guidelines section as follows (Note: Strikethrough text is proposed to be deleted. Bold, italic text is new.):

3. Design Guidelines - Only permitted uses determined by the Building Inspector to comply with at least six of the following eight guidelines may be allowed without a special permit:

- a. Not less than half the area of the required front yard shall be landscaped, and any existing trees of 3" trunk diameter (measured at four feet above grade) shall be preserved.

- b. The majority of off-street parking shall be provided to the rear of the front line of the building.
- c. If new construction, the design ~~need not~~ **shall** be imitative of an historical style.
- d. If alteration of or addition to an existing structure, the change shall employ materials, colors, and textures as well as massing, size, scale and architectural features which show consideration of the original structure. Distinctive features, finishes and construction techniques or examples of craftsmanship that characterize a historic property shall be preserved.
- e. The size and detailing of architectural elements shall reflect domestic, rather than monumental scale.
- f. Except for windows and minor trim, the building shall avoid the appearance of reflective materials such as porcelain enamel or sheet metal. Doors and windows should have a solid appearance with substantial sills, rails, mullions, muntins and frames.
- g. Predominant wall materials shall have the appearance of wood, brick or stone painted or coated in a non-metallic finish.
- h. Signs shall not comprise an area greater than 15% of a building's street façade nor shall they obscure architectural details of historic structures. Permanently affixed window signs shall not occupy more than 10% of the window surface area.

Procedure - At the time of application for a building permit, applicant shall ~~also~~ provide **the** Building Inspector with a list of the Design Guideline items that will be adhered to pursuant to requirements of this Section V-K. Those applications for building permits involving interior construction or alteration only, or involving exterior construction or alteration **not subject to Site Plan Review under the provisions of Section VII(2)(b)** and which, in the opinion of the Building Inspector, meet at least six of the eight Design Guidelines set forth in Section V-K, shall be processed by the Building Inspector. ~~A copy of the approved application, the applicant's Design Guidelines and the Building Permit shall be provided by the Building Inspector to the Design Advisory Committee within three (3) days of issuance of the Building Permit.~~

Determinations by the Building Inspector are subject to appeal to the Board of Appeals by any party having standing, as provided at Section 8 of Chapter 40A, General Laws.

Applicants not meeting at least six of the eight Design Guidelines may apply for a Special Permit from the ~~Special Permit Granting Authority~~ **Planning Board**.; or take any action relative thereto. **(Planning Board)**

ARTICLE 39. To see if the Town will vote to accept as a public way, Connolly Way (Sta. 0+00 to end), as shown on the plan entitled "Acceptance Plan 'Connolly Way' Station 0+00 to 9+00, Holliston, MA" dated August 12, 2014, prepared by GLM Engineering Consultants,

Inc., 19 Exchange, Holliston, MA 01746, such way having been laid out as a Town Way by the Board of Selectmen; or take any action relative thereto. **(Planning Board)**

ARTICLE 40. To see if the Town will vote to accept as a public way, Rocky Woods Trail (Sta. 0+00 to end), as shown on the plan entitled “Rocky Woods Trail, Road Acceptance Plan in Holliston, MA” dated October 8, 2014, prepared by Precision Land Surveying, Inc. 32 Turnpike Road, Southborough, MA 01772, such way having been laid out as a Town Way by the Board of Selectmen; or take any action relative thereto. **(Planning Board)**

ARTICLE 41. To see if the Town will vote to accept as a public way, Courtland Pines Drive (Sta. 0+00 to end), as shown on the plan entitled “Acceptance – As Built Plan Courtland Pines Drive Station 0+10 to 4+51, Plan of Land in Holliston, MA” dated March 11, 2015, prepared by Colonial Engineering, Inc., 11 Awl Street, Medway, MA 02053, such way having been laid out as a Town Way by the Board of Selectmen; or take any action relative thereto. **(Planning Board)**

ARTICLE 42. To see if the Town will vote to accept as a public way, Indian Ridge South (formerly James Road) in the Clearview Estates II Definitive Subdivision (Sta. 0+25 to 10+51.55), as shown on the plan entitled “Layout Plan of Land in Holliston, MA” dated March 13, 2014, prepared by Guerriere & Halnon, Inc., 333 West Street, Milford, MA 01757, such way having been laid out as a Town Way by the Board of Selectmen and will further vote to authorize the Board of Selectmen and acquire by gift, purchase or eminent domain, rights sufficient to use Indian Ridge South for all purposed for which public ways are used in the Town of Holliston; or take any action relative thereto. **(Planning Board)**

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 19, 2015**

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:

SELECTMAN & HIGHWAY SURVEYOR (three year term) Vote for **ONE**

ASSESSOR OF TAXES (three year term) Vote for **ONE**

HOUSING AUTHORITY (five year term) Vote for **ONE**

SCHOOL COMMITTEE (three year term) Vote for **NOT MORE THAN THREE**

BOARD OF HEALTH (three year term) Vote for **ONE**

TRUSTEES OF PUBLIC LIBRARY (three year term) Vote for **NOT MORE THAN TWO**

FINANCE COMMITTEE (three year term) Vote for **NOT MORE THAN TWO**

PARK COMMISSIONER (three year term) Vote for **NOT MORE THAN TWO**

PLANNING BOARD (five year term) Vote for **ONE**

Question 1: Shall the Town of Holliston be allowed to exempt from the provisions of Proposition two and one-half, so-called, the amounts required to pay for the bond to be issued in order to make roadway and streetscape improvements, including traffic signals and engineering costs, in the downtown area? YES NO

Question 2: Shall the Town of Holliston be allowed to exempt from the provisions of Proposition two and one-half, so-called, the amounts required to pay for the bond to be issued in order to purchase and renovate that property known as 1750 Washington Street for use by the Park Commission, Youth and Family Services and Veterans' Services for offices and programs? YES NO

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 22nd day of April A.D. 2015.

Kevin P. Conley, Chairman

Joseph P. Marsden, Vice-Chairman

John D. Leary, Jr., Clerk

BOARD OF SELECTMEN

TOWN OF HOLLISTON - OMNIBUS BUDGET										
Page 1	DEPT.	ACCT.		EXPENDED	EXPENDED	APPROPRIATED	REQUESTED	RECOMMENDED	15 TO 16	
DEPARTMENT	NO.	NO.	ACCOUNT NAME	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PERCENT	NOTES
BOARD OF SELECTMEN	01122	51000	PERSONAL SERVICES	2013	2014	2015	2016	2016	CHANGE	
				177,335	179,180	190,710	206,426	214,926		
		52000	PURCHASED SERVICES	55,100	58,992	51,100	33,600	35,600		
		54000	SUPPLIES & MATERIALS	1,642	1,584	2,300	2,300	2,300		
		57000	OTHER EXPENSES	177,431	219,057	181,800	200,000	200,000		Property and Liability insurance
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	BOARD OF SELECTMEN	411,507	458,814	425,910	442,326	452,826	6.32%	
FINANCE COMMITTEE	01131	51000	PERSONAL SERVICES	1,717	206	1,475	1,475	1,475		
		52000	PURCHASED SERVICES	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	50	35	50	50	50		
		TOTAL	FINANCE COMMITTEE	1,767	241	1,525	1,525	1,525	0.00%	
TOWN ACCOUNTANT	01134	51000	PERSONAL SERVICES	74,254	76,330	81,799	103,701	103,701		
		52000	PURCHASED SERVICES	3,250	1,014	2,725	28,725	28,725		
		54000	SUPPLIES & MATERIALS	296	402	550	550	550		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	TOWN ACCOUNTANT	77,800	77,746	85,074	132,976	132,976	56.31%	
BOARD OF ASSESSORS	01137	51000	PERSONAL SERVICES	170,880	172,957	176,629	172,347	172,347		
		52000	PURCHASED SERVICES	9,290	6,371	11,056	18,168	25,668		
		54000	SUPPLIES & MATERIALS	700	800	1,000	1,000	1,000		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	BOARD OF ASSESSORS	180,871	180,129	188,685	191,515	199,015	5.47%	
TREASURER/ COLLECTOR	01138	51000	PERSONAL SERVICES	242,220	257,307	253,468	260,359	260,359		
		52000	PURCHASED SERVICES	43,237	41,609	48,007	46,758	46,758		
		54000	SUPPLIES & MATERIALS	4,881	5,075	8,000	7,000	7,000		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	TREASURER/COLLECTOR	290,338	303,991	309,475	314,117	314,117	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 ADMINISTR.	0	0	212,675	212,675	212,675	0.00%	

	DEPT.	ACCT.		EXPENDED FISCAL YEAR	EXPENDED FISCAL YEAR	APPROPRIATED FISCAL YEAR	REQUESTED FISCAL YEAR	RECOMMENDED FISCAL YEAR	15 TO 16 PERCENT CHANGE	NOTES
DEPARTMENT	NO.	NO.	ACCOUNT NAME	2013	2014	2015	2016	2016		
TECHNOLOGY	01154	51000	PERSONAL SERVICES	78,709	79,495	84,013	84,853	84,853		
		52000	PURCHASED SERVICES	5,042	4,797	4,752	4,652	4,652		
		54000	SUPPLIES & MATERIALS	218	215	500	400	400		
		58000	CAPITAL OUTLAY	7,064	7,992	8,906	7,906	7,906		
		TOTAL	TECHNOLOGY	91,034	92,499	98,171	97,811	97,811	-0.37%	
TOWN CLERK	01161	51000	PERSONAL SERVICES	118,351	120,419	131,611	133,258	133,258		
		52000	PURCHASED SERVICES	6,003	6,158	6,965	6,971	6,971		
		54000	SUPPLIES & MATERIALS	1,903	1,512	1,938	1,938	1,938		
		TOTAL	TOWN CLERK	126,257	128,089	140,514	142,167	142,167	1.18%	
ELECTIONS	01162	51000	PERSONAL SERVICES	13,444	5,444	13,956	10,829	10,829		
		52000	PURCHASED SERVICES	6,464	2,296	5,825	4,075	4,075		
		54000	SUPPLIES & MATERIALS	2,966	2,255	3,710	3,980	3,980		
		TOTAL	ELECTIONS	22,873	9,995	23,491	18,884	18,884	-19.61%	
CONSERVATION COMMISSION	01171	51000	PERSONAL SERVICES	39,208	40,220	44,958	45,837	45,837		
		52000	PURCHASED SERVICES	1,972	2,128	2,700	2,400	2,400		
		54000	SUPPLIES & MATERIALS	516	459	500	650	650		
		TOTAL	CONSERVATION COMM.	41,695	42,807	48,158	48,887	48,887	1.51%	
PLANNING BOARD	01172	51000	PERSONAL SERVICES	65,395	66,818	70,986	73,081	73,081		
		52000	PURCHASED SERVICES	8,570	4,167	4,300	6,400	6,400		
		54000	SUPPLIES & MATERIALS	508	482	539	500	500		
		TOTAL	PLANNING BOARD	74,472	71,467	75,825	79,981	79,981	5.48%	
ZONING BOARD OF APPEALS	01173	51000	PERSONAL SERVICES	3,841	5,460	6,000	6,340	6,340		
		52000	PURCHASED SERVICES	138	258	4,400	4,200	4,200		
		54000	SUPPLIES & MATERIALS	14	113	150	150	150		
		TOTAL	ZONING BOARD OF APPEALS	3,993	5,831	10,550	10,690	10,690	1.33%	
PUBLIC BUILDINGS	01192	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	169,907	173,543	202,833	205,292	205,292		
		53000	REPAIR & MAINTENANCE	36,979	36,879	37,000	60,000	60,000		
		54000	SUPPLIES & MATERIALS	944	903	1,000	1,000	1,000		
		TOTAL	PUBLIC BUILDINGS	207,830	211,325	240,833	266,292	266,292	10.57%	

				EXPENDED	EXPENDED	APPROPRIATED	REQUESTED	RECOMMENDED	15 TO 16	
DEPARTMENT	DEPT.	ACCT.	ACCOUNT NAME	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PERCENT	NOTES
EMPLOYEE	NO.	NO.		2013	2014	2015	2016	2016	CHANGE	
BENEFITS	01194	51750	INSURANCE	4,253,146	4,122,004	4,348,582	4,941,430	4,913,895		Includes benefits for all
		51780	BENEFITS	1,542,912	1,698,016	2,042,479	3,542,867	3,542,867		departments except
										Ambulance and Veterans.
		TOTAL	EMPLOYEE BENEFITS	5,796,058	5,820,019	6,391,061	8,484,297	8,456,762	32.32%	
POLICE	01210	51000	PERSONAL SERVICES	2,160,839	2,250,831	2,308,209	2,331,291	2,331,291		
		52000	PURCHASED SERVICES	97,337	94,056	108,516	112,855	112,855		
		53000	REPAIR & MAINTENANCE	20,242	25,469	23,090	26,994	26,994		
		54000	SUPPLIES & MATERIALS	10,635	10,816	13,240	15,250	15,250		
		58000	CAPITAL OUTLAY	4,247	0	0	3,461	3,461		
		TOTAL	POLICE	2,293,299	2,381,173	2,453,055	2,489,851	2,489,851	1.50%	
AUXILIARY POLICE	01211	52000	PURCHASED SERVICES	5,203	5,290	5,580	5,580	5,580		
		53000	REPAIR & MAINTENANCE	190	185	190	190	190		
		54000	SUPPLIES & MATERIALS	7,071	7,029	7,071	7,264	0		
		57000	OTHER EXPENSES	0	0	0	0	0		
		TOTAL	AUXILIARY POLICE	12,464	12,504	12,841	13,034	5,770	-55.07%	
FIRE	01220	51000	PERSONAL SERVICES	638,810	644,444	703,655	723,720	723,720		
		52000	PURCHASED SERVICES	45,359	47,341	47,150	47,150	47,150		
		53000	REPAIR & MAINTENANCE	30,269	22,418	28,800	20,800	20,800		
		54000	SUPPLIES & MATERIALS	5,567	12,083	12,250	12,250	12,250		
		58000	CAPITAL OUTLAY	2,661	11,975	12,500	12,500	12,500		
		TOTAL	FIRE	722,665	738,260	804,355	816,420	816,420	1.50%	
BUILDING INSPECTION	01251	51000	PERSONAL SERVICES	117,679	119,110	122,257	124,245	124,245		
		52000	PURCHASED SERVICES	1,736	6,870	3,050	2,600	2,600		
		53000	REPAIR & MAINTENANCE	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	702	464	800	700	700		
		TOTAL	BUILDING INSPECTION	120,118	126,444	126,107	127,545	127,545	1.14%	
SEALER OF WEIGHTS AND MEASURES	01254	51000	PERSONAL SERVICES	1,000	1,000	1,000	0	0		
		52000	PURCHASED SERVICES	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	0	0	0	0	0		
		TOTAL	SEALER OF WEIGHTS	1,000	1,000	1,000	0	0	-100.00%	

				EXPENDED	EXPENDED	APPROPRIATED	REQUESTED	RECOMMENDED	15 TO 16	
	DEPT.	ACCT.		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PERCENT	NOTES
DEPARTMENT	NO.	NO.	ACCOUNT NAME	2013	2014	2015	2016	2016	CHANGE	
EMERGENCY MANAGEMENT	01291	52000	PURCHASED SERVICES	9,798	7,002	10,155	10,305	10,305		
		54000	SUPPLIES & MATERIALS	0	0	64	72	72		
		57000	OTHER EXPENSES	0	0	300	300	300		
		TOTAL	EMERGENCY MANAGEMENT	9,798	7,002	10,519	10,677	10,677	1.50%	
ANIMAL CONTROL OFFICER	01292	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	38,000	38,000	38,359	38,000	38,000		
		54000	SUPPLIES & MATERIALS	0	0	0	0	0		
		TOTAL	ANIMAL CONTROL OFFICER	38,000	38,000	38,359	38,000	38,000	-0.94%	
SCHOOL	01300	51000	PERSONAL SERVICES	22,630,800	24,088,933	24,035,983	24,281,105	24,281,105		
		52000	PURCHASED SERVICES	2,267,109	2,218,058	2,335,943	2,435,703	2,435,703		
		53000	REPAIR & MAINTENANCE	947,347	950,050	1,019,857	832,717	832,717		
		54000	SUPPLIES & MATERIALS	576,327	507,095	467,095	465,585	465,585		
		55000	FUELS	136,009	104,000	104,000	104,000	104,000		
		56000	INTERGOVERNMENTAL	1,666,501	1,181,088	1,559,692	2,464,472	2,464,472		
		57000	OTHER EXPENSES	365,009	354,999	354,999	326,815	326,815		
		58000	CAPITAL OUTLAY	144,363	152,173	122,173	141,973	141,973		
		TOTAL	SCHOOL	28,733,465	29,556,396	29,999,742	31,052,370	31,052,370	3.51%	
KEEFE TECHNICAL SCHOOL	01371	57000	INTERGOVERNMENTAL	549,683	617,396	762,815	783,665	783,665	2.73%	
DEPARTMENT OF PUBLIC WORKS - HIGHWAY	01420	51000	PERSONAL SERVICES	683,699	665,923	707,264	757,395	757,395		
		52000	PURCHASED SERVICES	72,112	77,242	81,396	82,896	82,896		
		53000	REPAIR & MAINTENANCE	17,906	27,664	27,664	27,664	27,664		
		54000	SUPPLIES & MATERIALS	56,371	61,994	65,953	65,953	65,953		
		58000	CAPITAL OUTLAY	356,575	352,973	352,973	352,973	352,973		
		TOTAL	HIGHWAY	1,186,663	1,185,796	1,235,250	1,286,881	1,286,881	4.18%	

	DEPT.	ACCT.		EXPENDED FISCAL YEAR	EXPENDED FISCAL YEAR	APPROPRIATED FISCAL YEAR	REQUESTED FISCAL YEAR	RECOMMENDED FISCAL YEAR	15 TO 16 PERCENT CHANGE	NOTES
DEPARTMENT	NO.	NO.	ACCOUNT NAME	2013	2014	2015	2016	2016		
STREET LIGHTING	01424	52120	STREET LIGHTING	52,961	60,057	61,200	60,000	60,000	-1.96%	
SOLID WASTE	01433	52120	SOLID WASTE	1,051,672	1,054,260	1,063,762	1,029,710	1,029,710	-3.20%	Includes recycling and hazardous waste
WASTEWATER TREATMENT	01440	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	66,235	64,881	68,200	71,800	71,800		
		53000	REPAIR & MAINTENANCE	1,496	1,009	1,500	1,500	1,500		
		57000	INTERGOVERNMENTAL	0	0	0	0	0		
		TOTAL	WASTEWATER	67,731	65,890	69,700	73,300	73,300	5.16%	
OTHER PUBLIC WORKS	01499	54000	MOTOR VEHICLE FUELS	142,099	127,483	144,232	144,232	144,232	0.00%	
BOARD OF HEALTH	01512	51000	PERSONAL SERVICES	109,304	124,929	117,819	122,982	121,934		
		52000	PURCHASED SERVICES	12,232	18,122	10,430	9,300	9,300		
		54000	SUPPLIES & MATERIALS	600	452	700	700	700		
		TOTAL	BOARD OF HEALTH	122,136	143,503	128,949	132,982	131,934	2.31%	
COUNCIL ON AGING	01541	51000	PERSONAL SERVICES	117,074	118,463	147,095	153,190	153,190		
		52000	PURCHASED SERVICES	36,315	37,923	39,383	39,550	39,550		
		53000	REPAIR & MAINTENANCE	6,245	3,948	4,000	4,000	4,000		
		54000	SUPPLIES & MATERIALS	8,067	9,791	10,719	11,500	11,500		
		TOTAL	COUNCIL ON AGING	167,701	170,125	201,197	208,240	208,240	3.50%	
YOUTH SERVICES	01542	51000	PERSONAL SERVICES	107,855	109,483	114,601	116,385	116,385		
		52000	PURCHASED SERVICES	0	17	3,841	3,841	3,841		
		54000	SUPPLIES & MATERIALS	118	118	500	500	500		
		57000	OTHER EXPENSES	0	0	0	0	0		
		TOTAL	YOUTH SERVICES	107,973	109,618	118,942	120,726	120,726	1.50%	
VETERANS' SERVICES	01543	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	0	0	0	0	0		
		56000	INTERGOVERNMENTAL	19,988	19,916	19,916	21,087	21,087		
		57000	BENEFITS	6,511	20,542	19,350	31,350	31,350		
		TOTAL	VETERANS' SERVICES	26,499	40,458	39,266	52,437	52,437	33.54%	

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	DEPT.	ACCT.		EXPENDED	EXPENDED	APPROPRIATED	REQUESTED	RECOMMENDED	15 TO 16	
DEPARTMENT	NO.	NO.	ACCOUNT NAME	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PERCENT	NOTES
LIBRARY	01610	51000	PERSONAL SERVICES	281,478	283,156	302,923	309,310	309,310		
		52000	PURCHASED SERVICES	71,995	71,390	71,210	70,631	70,631		
		53000	REPAIR & MAINTENANCE	8,741	8,474	9,581	9,581	9,581		
		54000	SUPPLIES & MATERIALS	73,201	72,656	77,374	78,481	78,481		
		58000	CAPITAL OUTLAY	0	560	0	0	0		
		TOTAL	LIBRARY	435,415	436,236	461,088	468,003	468,003	1.50%	
PARKS	01650	51000	PERSONAL SERVICES	89,845	91,142	99,062	100,548	100,548	1.50%	
DEBT SERVICE	01710	52000	PURCHASED SERVICES	3,169	5,646	3,124	8,102	3,123		
		57600	DEBT SERVICE	5,700,669	5,611,917	5,580,137	5,510,525	5,299,375		
		TOTAL	DEBT SERVICE	5,703,838	5,617,563	5,583,261	5,518,627	5,302,498	-5.03%	
AMBULANCE	26231	51000	PERSONAL SERVICES	248,974	201,044	312,332	335,603	335,603		
		52000	PURCHASED SERVICES	54,754	67,563	88,275	88,275	88,275		
		53000	REPAIR & MAINTENANCE	10,712	16,472	13,750	13,750	13,750		
		54000	SUPPLIES & MATERIALS	22,487	26,183	21,300	21,300	21,300		
		58000	CAPITAL OUTLAY	2,165	586	2,100	2,100	2,100		
		TOTAL	AMBULANCE	339,092	311,846	437,757	461,028	461,028	5.32%	Funded from Ambulance Fee Accounts
DEPARTMENT OF PUBLIC WORKS - WATER	60150	51000	PERSONAL SERVICES	702,266	637,650	735,681	525,380	525,380		
		52000	PURCHASED SERVICES	357,329	396,104	379,000	381,000	381,000		
		53000	REPAIR & MAINTENANCE	64,308	57,030	72,000	73,000	73,000		
		54000	SUPPLIES & MATERIALS	211,201	226,731	228,000	225,000	225,000		
		56000	INTERGOVERNMENTAL	2,904	2,997	3,600	3,600	3,600		
		57000	DEBT SERVICE	1,094,880	863,143	853,656	854,522	854,522		
		58000	CAPITAL OUTLAY	2,002	0	6,000	10,000	10,000		
		TOTAL	WATER	2,434,891	2,183,655	2,277,937	2,072,502	2,072,502	-9.02%	Funded from Water Enterprise
		TOTAL OMNIBUS BUDGET		52,021,462	52,820,265	54,735,538	57,754,921	57,528,209	5.10%	

OMNIBUS BUDGET BY ACCOUNT GROUPS

ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2013	EXPENDED FISCAL YEAR 2014	APPROPRIATED FISCAL YEAR 2015	REQUESTED FISCAL YEAR 2016	RECOMMENDED FISCAL YEAR 2016	15 TO 16 PERCENT CHANGE	PERCENT OF RECOMMENDED FISCAL YEAR 2016
51000	PERSONAL SERVICES	34,724,951	36,216,825	37,204,547	39,513,957	39,493,874	2.73%	68.66%
52000	PURCHASED SERVICES	4,681,662	4,716,901	4,869,452	4,964,754	4,969,275	3.23%	8.64%
53000	REPAIR & MAINTENANCE	1,144,245	1,149,412	1,237,432	1,070,196	1,070,196	7.66%	1.86%
54000	SUPPLIES & MATERIALS	1,089,653	1,088,146	1,019,088	1,017,858	1,010,594	-6.35%	1.76%
55000	FUELS	278,108	231,483	248,232	248,232	248,232	7.24%	0.43%
56000	INTERGOVERNMENTAL	2,239,076	1,821,397	2,346,023	3,272,824	3,272,824	28.80%	5.69%
57000	DEBT/OTHER	7,344,501	7,069,658	7,202,917	7,136,187	6,925,037	1.88%	12.04%
58000	CAPITAL OUTLAY	519,077	526,258	504,652	530,913	530,913	-4.11%	0.92%
TOTAL ALL DEPARTMENTS		52,021,272	52,820,080	54,632,343	57,754,921	57,520,945	3.43%	100.00%

OMNIBUS BUDGET BY SERVICE GROUPS

SERVICE GROUP	EXPENDED FISCAL YEAR 2013	EXPENDED FISCAL YEAR 2014	APPROPRIATED FISCAL YEAR 2015	REQUESTED FISCAL YEAR 2016	RECOMMENDED FISCAL YEAR 2016	15 TO 16 PERCENT CHANGE	PERCENT OF RECOMMENDED FISCAL YEAR 2016
GENERAL GOVERNMENT	1,679,075	1,766,894	2,029,101	2,145,265	2,162,217	6.56%	3.76%
CULTURE & RECREATION	800,933	807,121	880,289	897,517	897,517	1.96%	1.56%
PENSIONS/BENEFITS	5,796,058	5,820,019	6,391,061	8,484,297	8,456,762	32.32%	14.70%
SOLID WASTE	1,051,672	1,054,260	1,063,762	1,029,710	1,029,710	-3.20%	1.79%
DEBT SERVICE	5,703,838	5,617,563	5,583,261	5,518,627	5,302,498	-5.03%	9.22%
PUBLIC SAFETY	3,536,436	3,616,230	3,883,993	3,956,555	3,949,291	1.68%	6.87%
LOCAL SCHOOLS	28,733,465	29,556,396	29,999,742	31,052,370	31,052,370	3.51%	53.98%
KEEFE TECH SCHOOL	549,683	617,396	762,815	783,665	783,665	2.73%	1.36%
PUBLIC WORKS	1,735,412	1,780,730	1,760,382	1,814,413	1,814,413	3.07%	3.15%
WATER	2,434,891	2,183,655	2,277,937	2,072,502	2,072,502	-9.02%	3.60%
TOTAL ALL	52,021,462	52,820,265	54,632,343	57,754,921	57,520,945	5.29%	100.00%

TOWN OF HOLLISTON
BUDGETED/PROJECTED REVENUES, FISCAL YEARS 2013 - 2018

		FY13		FY14		FY15		FY16		FY17		FY18	
	%chg	BUDGETED	%chg	BUDGETED	%chg	BUDGETED	%chg	PROJECTED	%chg	PROJECTED	%chg	PROJECTED	%chg
PROPERTY TAX													
Base levy	6.8 :	34,955,864	3.9 :	36,257,858	3.7 :	37,640,037	3.8 :	39,247,455	4.3 :	40,561,766	3.3 :	41,908,936	3.3
New growth	44.3 :	409,318	-13.8 :	464,129	13.4 :	650,163	40.1 :	325,000	-50.0 :	325,000	0.0 :	325,000	0.0
Excluded debt	-1.0 :	2,733,369	-1.2 :	2,697,180	-1.3 :	2,672,130	-0.9 :	2,661,940	-0.4 :	2,649,917	-0.5 :	2,607,115	-1.6
Override	N/A :	N/A	N/A :	N/A	N/A :	N/A	N/A :	N/A	N/A :	N/A	N/A :	N/A	N/A
TOTAL LEVY	3.6 :	38,098,551	3.3 :	39,419,167	3.5 :	40,962,330	3.9 :	42,234,395	3.1 :	43,536,683	3.1 :	44,841,051	3.0
STATE AID													
General	-1.2 :	8,403,315	7.1 :	8,487,275	1.0 :	8,612,086	1.5 :	8,713,671	1.2 :	8,713,671	0.0 :	8,713,671	0.0
Offsets	4.6 :	718,762	0.3 :	710,306	-1.2 :	780,208	9.8 :	936,589	20.0 :	936,589	0.0 :	936,589	0.0
School Building Asst	-3.0 :	2,263,760	0.0 :	2,260,046	-0.2 :	2,260,046	0.0 :	2,260,046	0.0 :	2,260,046	0.0 :	2,260,046	0.0
TOTAL STATE AI	-1.3 :	11,385,837	5.2 :	11,457,627	0.6 :	11,652,340	1.7 :	11,910,306	2.2 :	11,910,306	0.0 :	11,910,306	0.0
LOCAL RECEIPTS													
MV excise	-3.5 :	1,660,529	6.4 :	1,700,000	2.4 :	1,850,000	8.8 :	1,850,000	0.0 :	1,850,000	0.0 :	1,850,000	0.0
Interest	-50.0 :	25,000	0.0 :	25,000	0.0 :	22,000	-12.0 :	22,000	0.0 :	22,000	0.0 :	22,000	0.0
Water	6.9 :	2,536,390	6.5 :	2,556,914	0.8 :	2,426,301	-5.1 :	2,285,285	-5.8 :	2,119,025	-7.3 :	2,150,578	1.5
Ambulance Fees	6.4 :	383,223	1,759.5 :	558,702	45.8 :	465,254	-16.7 :	461,028	-0.9 :	450,988	-2.2 :	457,753	1.5
Other	-10.3 :	1,172,000	-8.4 :	1,188,268	1.4 :	924,220	-22.2 :	879,268	-4.9 :	879,268	0.0 :	879,268	0.0
TOTAL	-1.0 :	5,777,142	9.7 :	6,028,884	4.4 :	5,687,775	-5.7 :	5,497,581	-3.3 :	5,321,281	-3.2 :	5,359,599	0.7
AVAILABLE FUNDS													
Free Cash	79.2 :	1,819,966	67.9 :	1,358,776	-25.3 :	0	-100.0 :	940,000		125,000	-86.7 :	0	-100.0
Capital Expenditure I	-21.2 :	670,246	0.0 :	1,007,093	0.0 :	987,464	0.0 :	205,000	0.0 :	0	0.0 :	0	0.0
Community Preserva	-100.0 :	564,584	0.0 :	495,260	0.0 :	1,395,500	0.0 :	387,417	0.0 :	0	0.0 :	0	0.0
Other	-6.8 :	417,076	0.0 :	776,415	0.0 :	3,802,515	0.0 :	0	0.0 :	39,028	0.0 :	35,642	0.0
TOTAL	-0.3 :	3,471,872	41.1 :	3,637,544	4.8 :	6,185,479	70.0 :	1,532,417	-75.2 :	164,028	-89.3 :	35,642	-78.3
TOTAL REVENUES													
Tax Levy	3.6 :	38,098,551	3.3 :	39,419,167	3.5 :	40,962,330	3.9 :	42,234,395	3.1 :	43,536,683	3.1 :	44,841,051	3.0
State Aid	-1.3 :	11,385,837	5.2 :	11,457,627	0.6 :	11,652,340	1.7 :	11,910,306	2.2 :	11,910,306	0.0 :	11,910,306	0.0
Local Receipts	-1.0 :	5,777,142	9.7 :	6,028,884	4.4 :	5,687,775	-5.7 :	5,497,581	-3.3 :	5,321,281	-3.2 :	5,359,599	0.7
Available Funds	-0.3 :	3,471,872	41.1 :	3,637,544	4.8 :	6,185,479	70.0 :	1,532,417	-75.2 :	164,028	-89.3 :	35,642	-78.3
TOTAL	2.0 :	58,733,402	6.0 :	60,543,222	3.1 :	64,487,924	6.5 :	61,174,699	-5.1 :	60,932,298	-0.4 :	62,146,597	2.0

PROPERTY TAX LEVY BY CLASS OF PROPERTY

Residential (87.55%)	33,356,881	34,513,136	35,864,240	36,977,987	38,118,195	39,260,223
Commercial (3.18%)	1,209,858	1,251,795	1,300,800	1,341,195	1,382,551	1,423,972
Industrial (6.76%)	2,573,900	2,663,120	2,767,374	2,853,313	2,941,295	3,029,417
Personal (2.51%)	957,912	991,116	1,029,916	1,061,899	1,094,643	1,127,439
TOTAL	38,098,551	39,419,167	40,962,330	42,234,395	43,536,683	44,841,051

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.

ALLOCATION OF FY14 OMNIBUS BUDGET

Department	Budget	Budget % of Total Budget	Allocated Benefits	Allocated Debt	Allocated Fuels	Allocated OPEB	Budget and Allocated	Budget and Allocated % of Total Budget	FY13 Allocation
Board of Selectmen	\$458,814	0.87%	\$52,839			\$6,361	\$518,014	0.95%	0.88%
Finance Committee	241	0.00%	0				241	0.00%	0.00%
Town Accountant	77,746	0.15%	26,777			6,987	111,511	0.21%	0.20%
Board of Assessors	180,129	0.34%	46,386			8,086	234,601	0.43%	0.43%
Treasurer/Collector	303,991	0.58%	90,375			16,552	410,918	0.76%	0.73%
Reserve Fund	0	0.00%					0	0.00%	0.00%
Technology	92,499	0.18%	20,842			1,841	115,182	0.21%	0.21%
Town Clerk	128,089	0.24%	37,678			9,450	175,216	0.32%	0.32%
Elections	9,995	0.02%	102				10,097	0.02%	0.04%
Conservation Commission	42,807	0.08%	5,990				48,797	0.09%	0.09%
Planning Board	71,467	0.14%	19,126			2,153	92,746	0.17%	0.16%
Zoning Board of Appeals	5,831	0.01%	946				6,777	0.01%	0.01%
Public Buildings	211,325	0.40%		198,812			410,137	0.76%	0.78%
Employee Benefits	5,820,019	11.02%					971,349	1.79%	2.51%
Police Department	2,381,173	4.51%	601,383	557,525	41,499	80,574	3,662,154	6.74%	6.54%
Auxiliary Police	12,504	0.02%			1,930		14,434	0.03%	0.03%
Fire Department	738,260	1.40%	131,889	302,795	10,848	133,451	1,317,243	2.42%	2.47%
Building Inspector	126,444	0.24%	43,403		485	8,696	179,028	0.33%	0.31%
Sealer of Weights and Measures	1,000	0.00%	0				1,000	0.00%	0.00%
Emergency Management	7,002	0.01%					7,002	0.01%	0.02%
Animal Control Officer	38,000	0.07%					38,000	0.07%	0.07%
School	29,556,396	55.96%	3,324,510	4,116,126		1,077,319	38,074,351	70.09%	68.87%
Keefe Technical School	617,396	1.17%					617,396	1.14%	1.03%
Highway Department	1,185,796	2.24%	241,924		72,721	50,406	1,550,847	2.86%	2.89%
Snow and Ice Removal	341,504	0.65%					341,504	0.63%	0.53%
Street Lighting	60,057	0.11%					60,057	0.11%	0.10%
Solid Waste	1,054,260	2.00%					1,054,260	1.94%	1.96%
Wastewater Treatment	65,890	0.12%		319,208			385,098	0.71%	0.72%
Motor Vehicle Fuels	127,483	0.24%					0	0.00%	0.00%
Board of Health	143,503	0.27%	25,033			1,724	170,260	0.31%	0.28%
Council on Aging	170,125	0.32%	37,771			5,131	213,027	0.39%	0.39%
Youth and Family Services	109,618	0.21%	34,295			4,800	148,713	0.27%	0.27%
Veterans Services	40,458	0.08%	10,762				51,220	0.09%	0.07%
Library	436,236	0.83%	70,207			14,120	520,564	0.96%	0.99%
Park Commission	91,142	0.17%	26,432			1,841	119,415	0.22%	0.22%
Debt Service	5,617,563	10.64%					123,097	0.23%	0.31%
Ambulance	311,846	0.59%				27,497	339,343	0.62%	0.68%
Water Department	2,183,655	4.13%				43,011	2,226,666	4.10%	4.89%
Omnibus Total	\$52,820,264	100.00%	\$4,848,670	\$5,494,466	\$127,483	\$1,500,000	\$54,320,264	100.00%	100.00%
OPEB	1,500,000								
Total	\$54,320,264						\$54,320,264		

FY14 WAGES AND BENEFITS

DEPARTMENT DESCRIPTION	WAGES	HEALTH DISABILITY INSURANCE	LIFE INSURANCE	CTY. RETIRE. MEDICARE ASSESSMENT	BENEFITS TOTAL	WORKERS' COMP		
SELECTMEN	\$196,764	\$792	\$15,851	\$51	\$1,224	\$34,745	\$52,662	\$177
TOWN ACCOUNTANT	74,668	306	11,756	37	931	13,681	26,710	67
ASSESSORS	180,670	577	16,805	71	2,396	26,374	46,224	163
TREASURER/COLLECTOR	264,264	1,039	38,899	111	3,342	46,746	90,137	238
TECHNOLOGY DEPARTMENT	80,605	331	4,510	37	1,124	14,769	20,769	73
TOWN CLERK	125,790	438	15,745	44	1,663	19,675	37,564	113
ELECTIONS DEPARTMENT	7,298				95		95	7
CONSERVATION COMMISSION	45,646	116			662	5,172	5,949	41
PLANNING BOARD	68,700	281	5,273		945	12,565	19,064	62
ZONING BOARD OF APPEALS	4,763				69	873	942	4
POLICE DEPARTMENT	2,513,455	8,617	128,283	653	25,306	382,435	545,294	56,090
FIRE DEPARTMENT	804,240	951	75,556	815	9,870	42,499	129,691	14,623
BUILDING DEPARTMENT	179,267	492	15,556	73	2,414	22,145	40,680	2,723
COMMUNITY PRESERVATION COMM.	2,648				38		38	2
TAX CREDIT PROGRAM	252				4		4	0
HIGHWAY DEPARTMENT	706,658	2,525	92,230	280	8,530	113,942	217,507	24,417
WATER DEPARTMENT	540,466	1,994	55,383	233	6,494	85,650	149,754	11,742
BOARD OF HEALTH	143,988	404	4,223	67	721	18,430	23,845	1,188
COUNCIL ON AGING	159,372	588	9,215	37	2,203	22,959	35,002	2,770
YOUTH & FAMILY SERVICES	111,200	452	11,756	73	1,473	20,374	34,128	167
METROWEST VETERANS DISTRICT	57,724	214		37	837	9,587	10,675	87
LIBRARY	298,585	788	27,880	39	3,932	37,299	69,939	269
PARK DEPARTMENT	155,543	328	4,510	73	2,172	15,797	22,880	3,552
TOTAL TOWN	\$6,722,565	\$21,233	\$533,429	\$2,732	\$76,444	\$945,716	\$1,579,553	\$118,573
MILLER ELEMENTARY	4,900,096		284,278	1,265	66,846	41,826	394,215	29,891
PLACENTINO SCHOOL	4,377,440		289,070	1,064	55,061	35,457	380,652	26,536
SUBSTITUTES/TUTORS	718,524		29,606	110	8,725	10,416	48,857	4,194
HIGH SCHOOL	6,965,963		399,723	1,548	93,670	85,864	580,805	42,492
ADAMS MIDDLE SCHOOL	5,430,352		350,042	905	72,074	25,282	448,303	33,125
SCHOOL ADMINISTRATION	627,804		21,384	80	8,786		30,251	3,830
SCHOOL CAFETERIAL	298,470		36,635	61	3,964	45,669	86,329	9,462
TEACHERS AIDES	1,956,937		286,212	750	25,084	319,609	631,654	12,269
SCHOOL CLERICAL	326,364		51,410	147	4,029	59,747	115,333	1,991
CUSTODIANS/MAINTENANCE	420,136		46,462	199	5,592	70,896	123,149	13,318
BUS DRIVERS	137,742		8,675	64	1,904	19,552	30,194	5,634
EXTENDED DAY/AFTER SCHOOL	791,024		88,354	237	10,559	134,465	233,616	4,825
NURSES/MISC.	330,190		22,139	99	4,556		26,795	2,014
COACHES	118,204				1,607		1,607	721
SUMMER LEARNERS PROGRAM	31,169				452	1,800	2,252	195
TOTAL SCHOOL	\$27,430,416	\$0	\$1,913,991	\$6,529	\$362,909	\$850,584	\$3,134,014	\$190,497
RETIREES/ACTIVE-DIRECT BILL			420,392	602				
RETIREES-MIDDLESEX RETIREMENT			201,700	1,093				
RETIREES-TEACHERS RETIREMENT			604,465	2,765				
TOTAL RETIREES			1,226,558	4,460				
TOTAL TOWN, SCHOOL, RETIREES	\$34,152,982	\$21,233	\$3,673,979	\$13,721	\$439,353	\$1,796,300	\$4,713,567	\$309,070

NOTES:

1. Employee wages and benefits are charged to the employee "home" department if they work in more than one location.
2. The Metrowest Veterans Districts wages and benefits are included in the above number as they are part of our payroll/accounting system.
3. The total Middlesex Retirement Assessment for FY14 is broken down as follows:

NORMAL COST	\$471,750.00	PAYMENT OF MIDDLESEX RETIREMENT ON JULY 1: \$1,796,300
UNFUNDED ACCRUED LIABILITY	\$1,281,720.00	
PAYMENT ON 2002 ERI	\$56,695.00	
PAYMENT ON 2013 ERI	\$21,031.00	
TOTAL RETIREMENT ASSESSMENT	\$1,831,196.00	
4. The total cost of workers comp for FY14 was \$159,637.92 after departmental charge backs and credits from various vendors.
5. \$6,806,426.64 was contributed by the Commonwealth of Mass on behalf of the Town for employees enrolled in the Mass. Teachers Retirement System

RESERVE FUND FY14

Appropriation		\$212,675.00
Transfers		
Board of Health	Purchased Services	\$ 1,225.25
Highway Department	Purchased Services	\$ 10,000.00
Treasurer/Collector	Purchased Services	\$ 8,000.00
Board of Health	Purchased Services	\$ 1,638.50
Board of Assessors	Purchased Services	\$ 4,925.00
Board of Health	Purchased Services	\$ 11,860.90
Veterans' Services	Benefits	\$ 12,200.00
Snow & Ice Removal	Supplies and Materials	\$ 45,113.78
Snow & Ice Removal	Personal Services	\$ 6,860.46
Snow & Ice Removal	Purchased Services	\$ 35,529.62
Police Department	Purchased Services	\$ 26,220.00
Police Department	Purchased Services	\$ 10,055.00
Board of Health	Purchased Services	\$ 60.00
Board of Health	Purchased Services	\$ 425.33
Board of Health	Purchased Services	\$ 1,247.07
Total Transfers		\$179,360.91
Balance		\$ 33,314.09

RESERVE FUND FY15

Appropriation		\$212,675.00
Transfers		
Fire Department	Purchased Services	\$ 19,000.00
Veterans' Services	Benefits	\$ 20,000.00
Board of Selectmen	Purchased Services	\$ 25,000.00
Town Accountant	Purchased Services	\$ 20,900.00
Total Transfers		\$ 84,900.00
Balance (March 31, 2015)		\$127,775.00

REVOLVING ACCOUNTS FY14

School Department	Balance 7/1/13	Receipts	Expenses	Balance 6/30/14
Cafeteria	0	494,540	493,031.53	1,509
Elem. After School	7,268	2,147	2,136.74	7,278
Adult Education	2,096	2,535	0	4,631
Industrial Arts	16,626	514	0	17,140
Drama	1,280	10,531	6,987.02	4,824
School Tuition	384,113	572,545	690,756.38	265,901
Cable Studio	0	12,280	12,280	0
Extended Day Care	166,085	1,075,157	1,125,611	115,630
Athletic	123,785	230,724	268,554	85,956
School Community Use	7,505.24	71,315.38	78,821	0
School programs	0	0	0	0
SPED Tuition Non-resident	0	27,000	27,000	0
Student Bus Program	129,878	190,762	201,361	119,279
SPED 50-50	783,893	872,660	783,893	872,660
School Choice	508,575	690,073	913,809	284,839
High School Parking Lot	8,819	11,860	20,160	519
High School Transcripts	16,228	0	0	16,228
Miller Student Revolving	4,460	0	0	4,460
Middle Student Revolving	3,174	2,770	624	5,320
Lost Books/Middle School	1,415	0	0	1,415
High Sch. Student Revolving	17,934	6,750	24,534	150
Lost Books/High School	2,673	1,460	0	4,133
Total School Department	2,185,806	4,275,622	4,649,558	1,811,870
Park Department	251,909	293,562	296,008	249,463
Chapter 44, s. 53E½ Funds				
Agricultural Commission	1,408	1,384	1,155	1,637
Ambulance Fund	27,221	312,538	339,092	667
Assessors Abutters	1,805	3,050	3,274	1,581
Sealer of Weights/Measures	10,816	2,720	2,499	11,037
Fluorescent Bulb	875	541	541	875
Highway Banner	1,004	0	1,004	0
Health Inoculations	16,801	3,657	5,953	14,505
Senior Center Rentals	2,177	700	2,406	471
Senior Center Van	3,560	3,135	6,695	0
Composting Kit Fees	63	154	0	217
Emergency Management	105,259	14,279	1,624	117,914
Building Department	53,379	70,384	52,491	71,272
Town Hall Rental	4,345	12,050	11,316	5,079
Town Clerk-Passports	12,160	0	0	12,160
Conservation Fees	17,623	6,760	160	24,223
Conservation By-laws	52,618	14,788	7,167	60,239
Total Chapter 44, s. 53E½	311,113	446,141	435,377	321,877
Grand Total Revolving	2,748,828	5,015,325	5,380,943	2,383,210

TOWN OF HOLLISTON													
CAPITAL IMPROVEMENTS - ALL DEPARTMENTS													
Page 1	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Total
DEPARTMENT AND ITEMS	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY16-FY20
Technology													
Computer System Upgrade			17,000	77,271		102,000		19,400	9,800	7,775	8,350		
Technology, Subtotal	\$0	\$0	\$17,000	\$77,271	\$0	\$102,000	\$0	\$19,400	\$9,800	\$7,775	\$8,350	\$0	\$45,325
Town Clerk													
Voting System	16,567												
Town Clerk, Subtotal	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pinecrest Golf Course													
Course Improvements	13,598												
Pinecrest Golf Course, Subtotal	\$13,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Hall													
Interior Renovations/Repairs								61,000					
Exterior Renovations/Repairs				735,000									
Town Hall, Subtotal	\$0	\$0	\$0	\$735,000	\$0	\$0	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Police Department													
Cruiser Replacement	93,000	28,000	58,000	90,000	98,000	86,634	100,000	100,000	70,000	100,000	94,000		
Equipment					2,200	4,000	72,000	42,200	30,200				
Police Department, Subtotal	\$93,000	\$28,000	\$58,000	\$90,000	\$100,200	\$90,634	\$172,000	\$142,200	\$100,200	\$100,000	\$94,000	\$0	\$436,400
Fire Department													
Rescue/Spill Vehicle								400,000		200,000			
Building Improvements					25,000								
Equipment								50,000	175,000	20,000		180,000	
Ambulance		185,000				190,000		200,000	215,000			240,000	
Chief's Car	45,000						50,000					50,000	
Alarm System							38,500						
Ladder Truck			850,000										
Engines						375,000					300,000	400,000	
Forest Fire Trucks						48,500			85,000				
Fire Department, Subtotal	\$45,000	\$185,000	\$850,000	\$0	\$25,000	\$613,500	\$88,500	\$650,000	\$475,000	\$220,000	\$300,000	\$870,000	\$2,515,000
Schools													
Technology					57,900		250,000						
Building Improvements					246,000	119,300	330,426	470,000					
Equipment	25,000	298,115	164,279	126,500	106,452	186,659	628,000						
Facilities								150,000					
Schools, Subtotal	\$25,000	\$298,115	\$164,279	\$126,500	\$410,352	\$305,959	\$1,208,426	\$620,000	\$0	\$0	\$0	\$0	\$620,000

TOWN OF HOLLISTON													
CAPITAL IMPROVEMENTS - ALL DEPARTMENTS													
Page 2	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Total
DEPARTMENT AND ITEMS	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY15-FY20
DPW - Highway Division													
S1-2008 Chevrolet Silverado	37,000									40,000			
S2-2009 Chevrolet Silverado		36,000									40,000		
S3-1998 Chevy Pickup									40,000				
S4-2008 Chevy Dump Truck										50,000			
S5-2008 Chevy Dump Truck										50,000			
S6-2014 Chevrolet Dump Truck							50,000						
S7-2002 International Bucket Truck						20,000							
S8-2014 International Dump Truck						130,000							
S9-2013 Chevrolet Dump Truck					35,000								
S10-1997 Ford L8000 (backup)													
S11-2007 International Dump Truck													
S12-2007 International Dump Truck													
S13-2001 Sterling Basin Cleaner											200,000		
S14-2013 International Dump Truck					130,000								
S15-2015 International Dump Truck							130,000						
S16-1996 Trackless Mower								140,000					
S17-1999 John Deere Skid Steer									40,000				
S18-2007 John Deere Loader	25,425	25,425											
S19-1998 John Deere Loader										160,000			
S20-1996 Ford L8000 (backup)													
S21-2014 CAT Backhoe							92,000						
S22-2011 Prinoth Sidewalk Plow				130,000									
S23-2009 Alliantz Sweeper			146,000								150,000		
S24-2008 Trackless Mower	85,000									120,000			
S25-2012 CAT Excavator					46,500								
S26-1997 Compact Roller									25,000				
S28-2000 Ingersoll Rand Roller									22,000				
S29-2000 Tenco Snowblower									98,000				
S30-1998 Morbark Chipper									50,000				
S31-1984 Ingersoll Rand Compressor								25,000					
2004 Atlas Compressor										15,000			
S32-1997 Stone Mixer													
S33-1997 5 Ton Trailer								12,000					
G1-2001 Chevy Pickup									37,000				
G2-2010 Chevy Chassis Cab												50,000	
G3-2010 Chevy Rack Dump Truck		30,000										50,000	
G4-1992 John Deere Tractor										35,000			
G6-2001 John Deere Tractor										55,000			
G7-1999 Giant Leaf Vacuum													
2001 Emissions Testing Equipment													
Truck Lift										30,000			
DPW - Highway Division, subtotal	\$147,425	\$91,425	\$146,000	\$130,000	\$211,500	\$150,000	\$272,000	\$177,000	\$312,000	\$555,000	\$390,000	\$100,000	\$1,534,000

TOWN OF HOLLISTON													
CAPITAL IMPROVEMENTS - ALL DEPARTMENTS													
Page 3	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Total
DEPARTMENT AND ITEMS	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY15-FY20
Council on Aging													
Building/Site Improvements					2,500	151,688	21,000	59,430	24,215				
Van		5,000											
Council on Aging, Subtotal	\$0	\$5,000	\$0	\$0	\$154,188	\$172,688	\$21,000	\$59,430	\$24,215	\$0	\$0	\$0	\$83,645
Library													
Exterior Repairs	48,000			3,500			60,000	30,000					
Interior Repairs					7,678								
Library, Subtotal	\$48,000	\$0	\$0	\$3,500	\$7,678	\$0	\$60,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Park Department (1)													
Field Irrigation/Repairs			16,900						42,000				
Building and Field Repairs			213,874	20,000	300,000	18,200							
Mission Springs Facility								20,000					
Stoddard Park								100,000					
Patoma Tennis/Basketball Surface							105,000						
Patoma Camp Facility									500,000				
Park Department, Subtotal	\$0	\$0	\$230,774	\$20,000	\$300,000	\$18,200	\$105,000	\$120,000	\$542,000	\$0	\$0	\$0	\$662,000
Water Department													
Redevelop/Treat Wells		225,000	2,250,000	2,500,000	297,031								
Storage Tanks	797,152												
Trucks, Equipment, Facilities	100,000					49,000		90,000	45,000	50,000		50,000	
System Improvements	65,000			1,001,882									
Water Search/Source Development													
New wells/automation	25,000	50,000			1,500,000		30,000						
Water Mains							60,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	
Water Department, Subtotal	\$987,152	\$275,000	\$2,250,000	\$3,501,882	\$1,797,031	\$49,000	\$90,000	\$490,000	\$1,045,000	\$1,050,000	\$1,000,000	\$1,050,000	\$4,635,000
TOTALS	\$1,375,742	\$882,540	\$3,716,053	\$4,684,153	\$3,005,949	\$1,501,981	\$2,016,926	\$2,369,030	\$2,508,215	\$1,932,775	\$1,792,350	\$2,020,000	\$10,622,370
Water Fund	\$987,152	\$275,000	\$2,250,000	\$3,501,882	\$1,797,031	\$49,000	\$90,000	\$490,000	\$1,045,000	\$1,050,000	\$1,000,000	\$1,050,000	\$4,635,000
Park Revolving Fund								\$120,000	\$542,000	\$0	\$0	\$0	\$662,000
Ambulance Revolving Fund	\$0	\$185,000	\$0	\$0	\$0	\$190,000	\$0	\$200,000	\$215,000	\$0	\$0	\$240,000	\$655,000

TAX LEVY ANALYSIS

	FY 2005	FY 2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)	(NOTE)
EXPENDITURES:											
Town Meeting Votes	39,804,789	42,993,491	48,079,147	48,658,216	47,650,523	48,873,970	50,054,648	52,263,452	54,514,289	56,261,223	59,948,381
Overlay/Debt/Snow Deficit	233,213	284,365	60,250	195,646	82,619	88,553	105,403	20,690	48,061	3,633	42,767
State Aid Offsets	789,302	655,344	586,590	648,666	639,904	640,631	685,048	716,750	718,762	710,306	780,208
State/County Charges	212,722	334,456	488,700	590,961	546,805	358,033	427,598	425,274	361,274	296,475	365,723
Overlay	317,982	130,289	157,975	133,953	374,616	132,477	274,999	294,249	269,083	282,584	285,468
Excluded Debt	3,415,491	1,733,855	2,311,506	2,426,797	2,370,546	2,905,657	2,796,216	2,766,893	2,733,369	2,697,180	2,692,403
TOTAL EXPENDITURES:	44,773,500	46,131,800	51,684,168	52,654,239	51,665,013	52,999,321	54,343,912	56,487,307	58,644,838	60,251,401	64,114,949
TAX LEVY:	26,621,055	27,913,207	29,356,767	30,787,781	32,014,907	33,617,610	35,590,640	36,608,104	37,858,724	39,181,206	40,577,506
Tax Levy Limit:	22,755,303	23,802,039	26,838,219	28,020,367	29,086,391	30,392,577	31,492,238	33,628,242	34,955,934	36,257,858	37,640,037
New Growth:	466,115	531,589	498,725	356,599	564,613	331,231	320,768	475,040	409,318	464,129	650,163
Excluded Debt:	3,415,491	1,733,855	2,035,554	2,426,797	2,370,546	2,905,657	2,796,216	2,766,893	2,733,369	2,697,180	2,692,403
Override:	0	1,850,000	0	0	0	0	986,598	0	0	0	0
MAXIMUM LEVY LIMIT:	26,636,909	27,917,483	29,372,498	30,803,763	32,021,550	33,629,465	35,595,820	36,870,175	38,098,621	39,419,167	40,982,603
LEVY +/- LIMIT:	(15,853)	(4,276)	(15,731)	(15,982)	(6,643)	(11,855)	(5,180)	(262,070)	(239,897)	(237,961)	(405,097)
TOTAL ASSESSED VALUE:	1,832,144,215	1,971,271,653	2,199,008,748	2,120,370,599	2,070,821,863	2,061,165,463	1,983,870,700	1,998,259,000	2,033,229,010	1,970,885,610	2,093,782,535
TAX RATE:	14.53	14.16	13.35	14.52	15.46	16.31	17.94	18.32	18.62	19.88	19.38
OTHER FUND SOURCES:											
State Aid	10,069,475	11,077,188	11,522,082	11,696,363	12,064,799	11,183,651	10,963,132	10,825,159	11,385,837	11,457,627	11,652,340
Local Receipts	4,691,827	5,070,369	6,111,406	6,067,072	5,732,401	5,542,647	5,320,825	5,246,055	5,393,919	5,420,998	5,177,352
Available Funds	3,391,142	2,071,036	4,693,914	4,103,023	1,852,906	2,655,413	2,469,315	3,807,989	4,006,358	4,191,570	6,707,752
TOTAL OTHER FUNDING:	18,152,444	18,218,593	22,327,402	21,866,458	19,650,106	19,381,711	18,753,272	19,879,203	20,786,114	21,070,195	23,537,444
PER CAPITA:											
Expenditures	3,051	3,098	3,491	3,536	3,469	3,559	3,645	3,788	3,901	4,064	4,290
Property Taxes	1,784	1,871	1,968	2,064	2,146	2,253	2,385	2,454	2,518	2,643	2,715
State Aid	675	742	772	784	809	751	735	726	757	773	780
Local Receipts	320	340	413	407	385	372	357	352	359	366	346
Available Funds	231	139	317	276	124	178	166	255	267	283	449
Assessed Value	122,798	132,123	147,387	142,116	138,795	138,148	132,967	133,932	135,251	132,952	140,090
AVERAGE SINGLE FAMILY HOUSE:											
Assessed Value	364,500	391,981	435,173	414,223	398,244	394,400	376,485	377,499	380,756	363,184	386,800
Property Tax	5,296	5,550	5,810	6,015	6,157	6,433	6,754	6,916	7,090	7,220	7,496
% CHANGE IN SPENDING	2.34%	3.03%	12.04%	1.88%	-1.88%	2.58%	2.54%	3.94%	3.82%	2.74%	6.41%

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

HOLLISTON LONG TERM DEBT SCHEDULE													
1/15/2015													
FISCAL YEAR	FIRE	LAND	WATER	TOWN HALL	GOLF COURSE	TOTAL	OUTSIDE THE LEVY LIMIT					GRAND TOTALS	
							ELEMENT. SCHOOL	HIGH&MIDDLE SCHOOL	SEWERS	POLICE	TOTAL	ALL ITEMS	CHANGE
2000	37,606	0	117,856	0	0	155,462	761,271	0	0	0	761,271	916,733	
2001	161,584	0	113,795	0	0	275,379	2,324,427	0	0	0	2,324,427	2,599,806	1,683,073
2002	159,931	0	0	0	0	159,931	2,342,738	0	0	0	2,342,738	2,502,669	(97,138)
2003	179,788	0	0	0	0	179,788	2,355,616	1,588,613	332,603	0	4,276,832	4,456,619	1,953,950
2004	174,931	103,240	0	270,535	170,148	718,854	2,364,794	2,029,116	338,270	0	4,732,180	5,451,033	994,414
2005	170,244	98,088	0	265,173	168,638	702,141	2,373,231	2,028,241	340,658	0	4,742,129	5,444,271	(6,763)
2006	164,411	0	0	259,810	180,063	604,284	2,376,190	2,031,316	349,054	0	4,756,559	5,360,842	(83,428)
2007	155,960	0	714,247	254,448	176,000	1,300,655	2,397,543	2,028,166	354,005	0	4,779,714	6,080,369	719,527
2008	148,520	0	615,800	249,085	171,938	1,185,343	2,276,568	2,032,103	353,400	0	4,662,070	5,847,412	(232,957)
2009	143,376	0	602,675	248,723	162,875	1,157,649	2,274,880	2,027,578	351,998	0	4,654,456	5,812,105	(35,308)
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	537,219
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	111,268	1,128,175	2,282,405	1,833,721	319,208	557,525	4,992,859	6,121,034	(101,122)
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	(62,652)
2016	77,145	0	854,522	188,257	104,629	1,224,554	2,283,355	1,795,706	316,657	531,525	4,927,243	6,151,797	93,415
2017	74,270	0	818,451	181,557	98,279	1,172,557	2,282,305	1,785,056	317,453	517,725	4,902,539	6,075,096	(76,701)
2018	71,020	0	794,225	178,257	96,479	1,139,982	2,287,180	1,764,106	311,502	503,925	4,866,713	6,006,695	(68,401)
2019	66,048	0	771,312	169,957	94,679	1,101,996	2,281,203	1,746,006	309,326	490,125	4,826,660	5,928,656	(78,039)
2020	34,950	0	750,150	161,757	92,879	1,039,737	2,284,800	1,730,506	311,864	472,875	4,800,045	5,839,782	(88,874)
2021	0	0	729,426	173,757	51,279	954,462	0	1,722,056	297,500	459,075	2,478,631	3,433,093	(2,406,689)
2022	0	0	708,702	0	0	708,702	0	1,700,988	294,000	445,275	2,440,263	3,148,964	(284,129)
2023	0	0	528,154	0	0	528,154	0	235,980	0	431,475	667,455	1,195,609	(1,953,355)
2024	0	0	514,532	0	0	514,532	0	0	0	412,675	412,675	927,207	(268,402)
2025	0	0	500,829	0	0	500,829	0	0	0	399,075	399,075	899,904	(27,303)
2026	0	0	487,044	0	0	487,044	0	0	0	385,475	385,475	872,519	(27,384)
2027	0	0	155,167	0	0	155,167	0	0	0	371,450	371,450	526,617	(345,902)
2028	0	0	155,198	0	0	155,198	0	0	0	222,425	222,425	377,623	(148,994)
2029	0	0	155,228	0	0	155,228	0	0	0	213,713	213,713	368,940	(8,683)
2030	0	0	155,259	0	0	155,259	0	0	0	0	0	155,259	(213,681)
2031	0	0	155,291	0	0	155,291	0	0	0	0	0	155,291	32
2032	0	0	155,324	0	0	155,324	0	0	0	0	0	155,324	32
2033	0	0	155,358	0	0	155,358	0	0	0	0	0	155,358	34
2034	0	0	155,391	0	0	155,391	0	0	0	0	0	155,391	33
2035	0	0	155,426	0	0	155,426	0	0	0	0	0	155,426	35
TOTAL	2,463,352	201,328	15,176,240	3,908,275	2,285,373	24,034,567	46,952,448	37,612,975	6,546,361	9,296,463	100,408,246	124,442,813	

The above debt schedules include those projects which have been permanently financed and reflects refinancing of school, fire and sewer debt in 2010. The school figures do not include SBAB reimbursements. Short term borrowing is not included above but is included in the Debt Service budget in the Omnibus Budget.

FREE CASH ANALYSIS

FISCAL YEAR	CERTIFIED JULY 1	TRANSFERS	7/1 BALANCE AS % OF	
			OMNIBUS BUDGET	TAX LEVY
2002	1,962,411	1,962,411	5.14%	8.29%
2003	574,474	574,474	1.43%	2.39%
2004	631,408	631,408	1.57%	2.46%
2005	258,447	258,447	0.61%	0.97%
2006	758,141	758,141	1.74%	2.72%
2007	1,094,926	1,094,926	2.36%	3.73%
2008	882,642	882,642	1.84%	2.87%
2009	582,828	582,828	1.20%	1.82%
2010	206,643	206,643	0.42%	0.61%
2011	604,887	604,887	1.20%	1.70%
2012	1,084,078	1,084,078	2.12%	2.96%
2013	1,819,966	1,819,966	3.45%	4.81%
2014	1,358,776	1,358,776	2.54%	3.46%
2015	690,000	0	1.26%	1.70%
AVERAGE	893,545	844,259	1.92%	2.89%
AVERAGE 11-15	1,111,541	973,541	2.11%	2.93%

2015-Apr-03

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	76,557	670,246	1,629,147	2.47%	3.44%	3.09%	4.30%
2014	1,629,147	1,017,193	98,163	1,158,293	1,586,210	3.04%	4.15%	2.96%	4.04%
2015	1,586,210	625,000	65,316	836,464	1,440,062				
AVERAGE	1,333,221	302,031	70,602	419,034	1,286,820	2.94%	4.50%	2.65%	4.30%

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	5,214	0	3,969,222	4.11%	5.73%	7.53%	10.48%
2014	3,969,222	1,991,974	23,291	3,295,479	2,689,007	7.41%	10.10%	5.02%	6.84%
2015	2,689,007	0	5,574	474,000	2,220,582				
AVERAGE	1,347,152	496,302	12,334	427,177	1,428,611	2.67%	4.01%	2.90%	4.32%

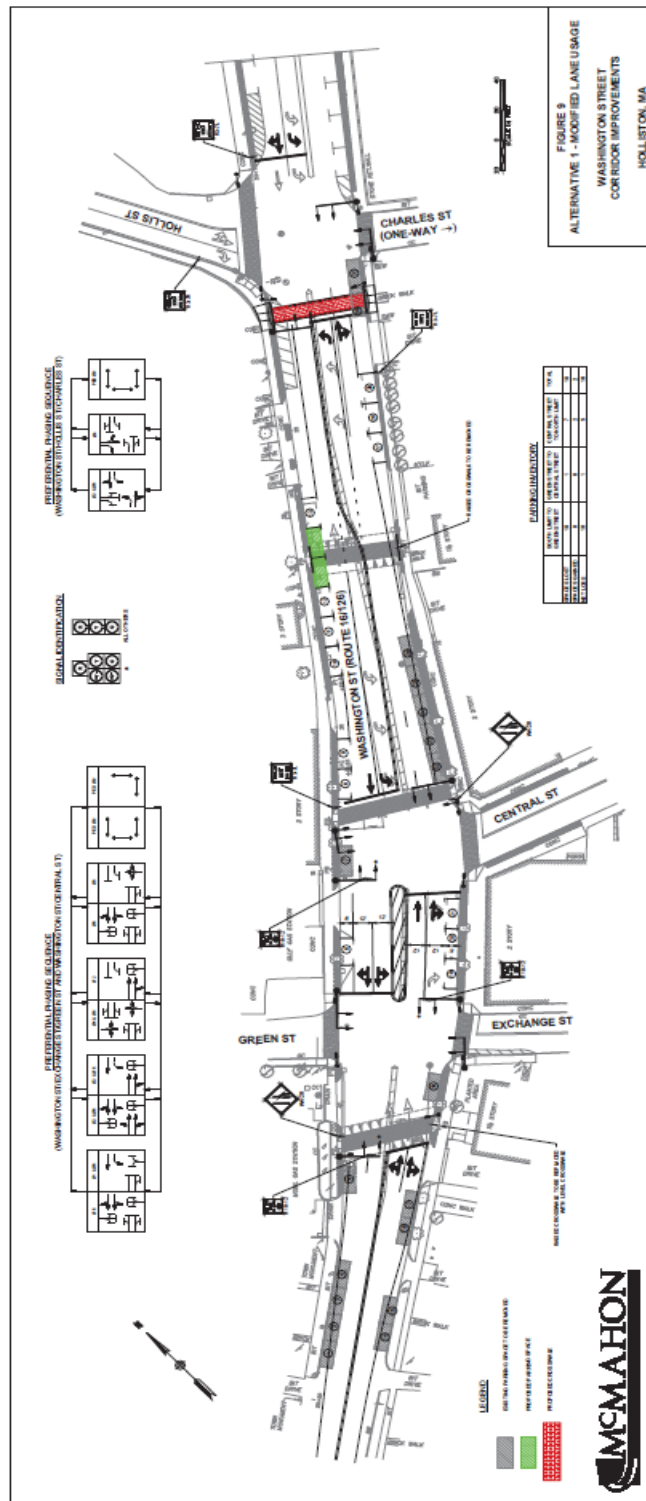
The Finance Committee has a goal of getting the Stabilization Fund balance to 8.1% of the Omnibus Budget. As of March 31, 2015, the Stabilization Fund balance was 4.24% of the Omnibus Budget. The Finance Committee is recommending an addition of \$900,000 to the Stabilization Fund at the 2015 Annual Town Meeting, which would bring the Stabilization Fund balance up to 5.96% of the FY15 Omnibus Budget.

TOWN OF HOLLISTON OVERLAY ANALYSIS

FY	Total Overlay	Overlay % of Levy	Total Expended	Expended % of Levy	Transfers To Reserve	Balance
2002	157,821	0.67%	164,226	0.69%	0	-6,405
2003	139,199	0.58%	138,457	0.58%	39,645	-38,903
2004	144,316	0.56%	146,349	0.57%	0	-2,033
2005	317,990	1.19%	262,941	0.99%	100,682	-45,633
2006	130,289	0.47%	107,091	0.38%	23,198	0
2007	157,975	0.54%	167,232	0.57%	0	-9,257
2008	133,953	0.44%	142,445	0.46%	0	-8,492
2009	374,616	1.17%	338,063	1.06%	36,553	0
2010	132,477	0.39%	155,224	0.46%	0	-22,747
2011	274,999	0.77%	169,880	0.48%	0	105,119
2012	294,249	0.80%	147,526	0.40%	145,357	1,366
2013	269,083	0.71%	169,169	0.45%	96,820	3,094
2014	282,584	0.72%	165,181	0.42%	0	117,403
2015	285,468	0.70%	149,263	0.37%	357	
Totals:	3,095,019	N/A	2,423,047	N/A	442,612	93,512
Averages:	221,073	0.69%	173,075	0.56%	31,615	6,679

ARTICLE 27 – ALTERNATIVE 1

(See also http://www.townofholliston.us/sites/hollistonma/files/file/file/mcmahon_conceptual_design_report_2.pdf)



(See also [http://www.townofholliston.us/sites/hollistonma/files/file/file/mcmahon conceptual design report 2.pdf](http://www.townofholliston.us/sites/hollistonma/files/file/file/mcmahon%20conceptual%20design%20report%202.pdf))



ARTICLE 31

Lots 64 and 65.1 of Block 6 on Assessors' Map 4, located at 1750 Washington Street



ARTICLE 35

Lot 125 of Block 1 on Assessors' Map 14 and located off of Robert Road and Meadowbrook Lane



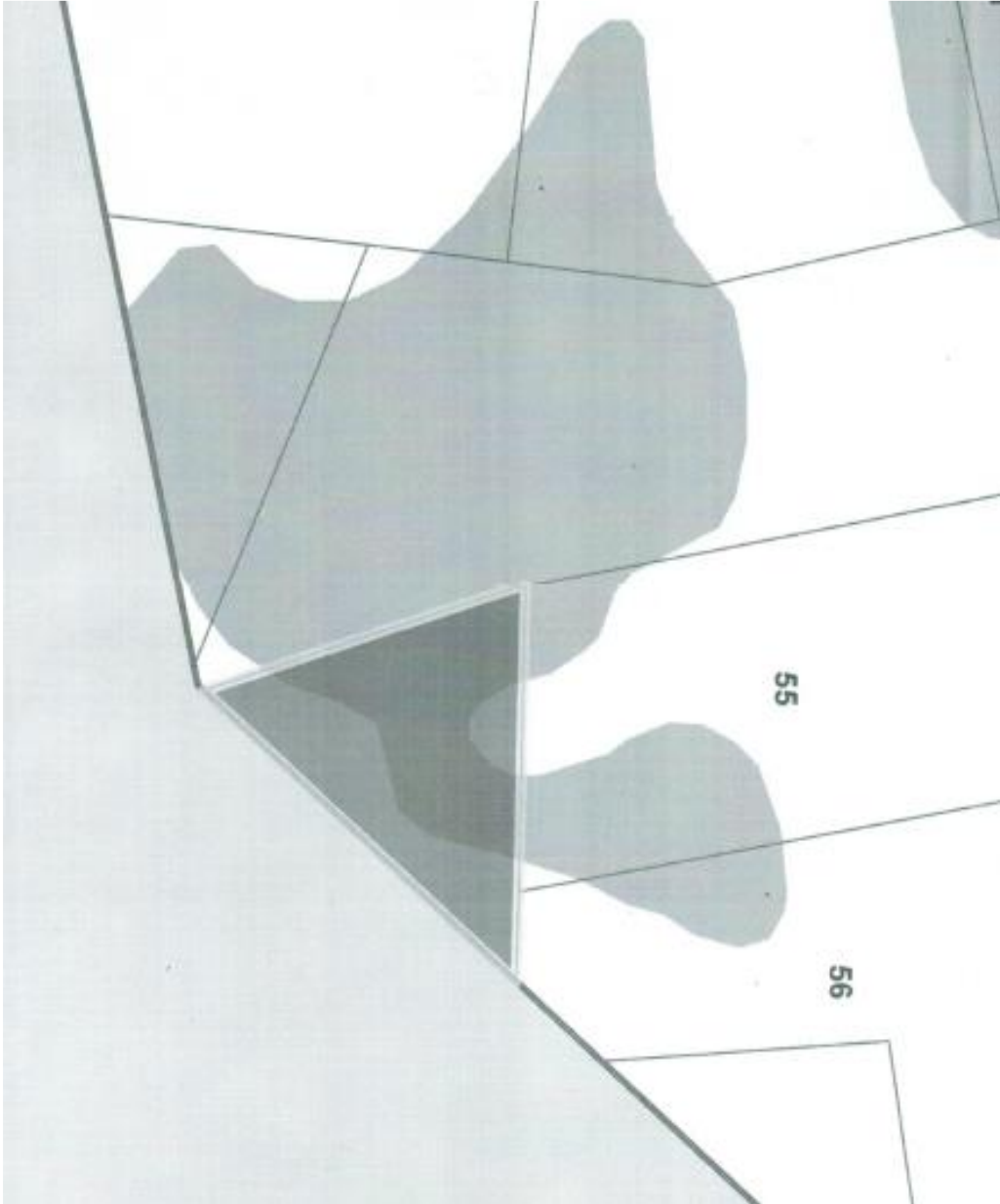
ARTICLE 36

Lot 21 of Block 6 on Assessors' Map 4 located off of Washington Street



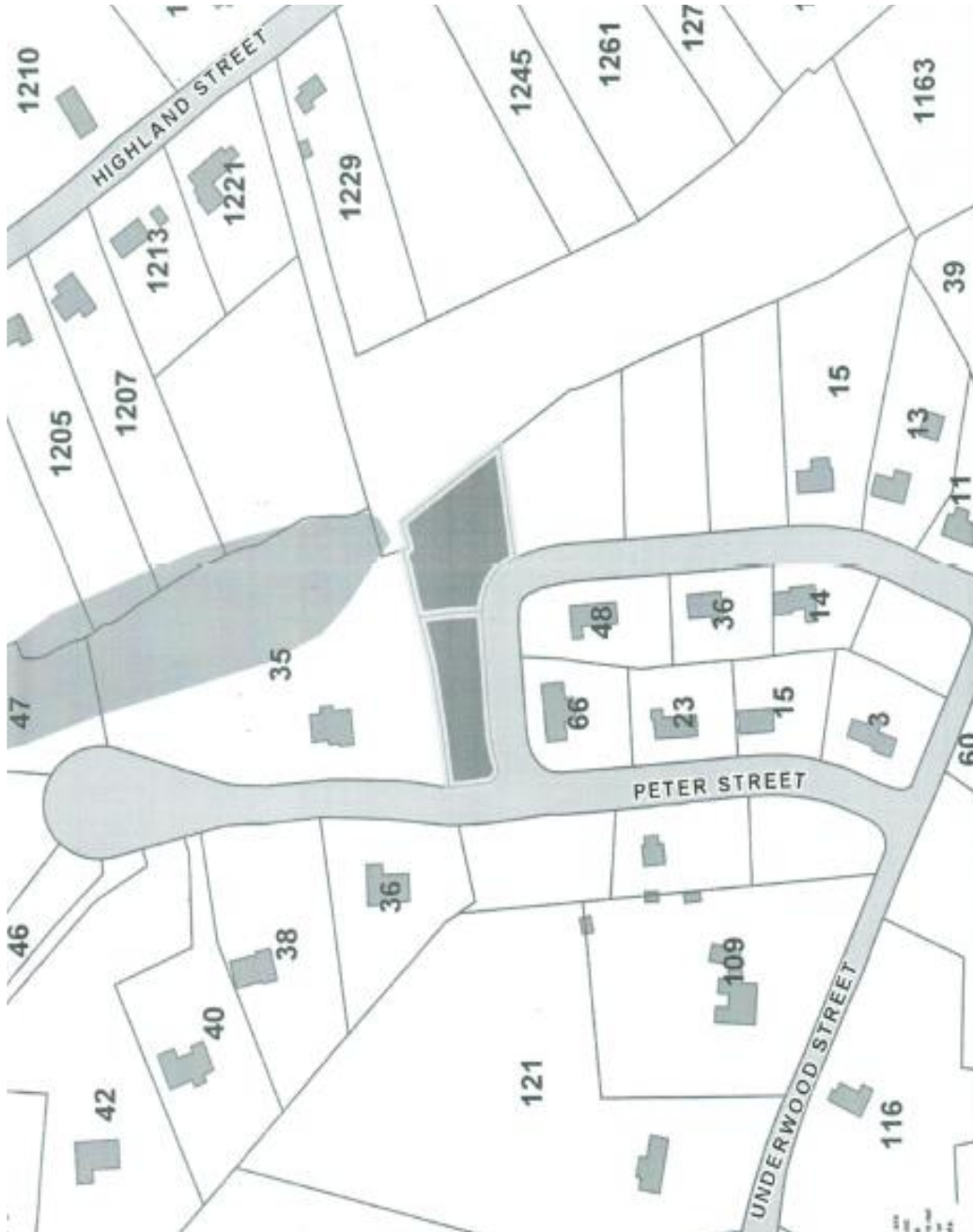
ARTICLE 36

Lot 39 of Block 1 on Assessors' Map 1 located off of Boynton Road



ARTICLE 36

Lots 4 and 5 of Block 3 on Assessors' Map 8 located off of Howard Street



ARTICLE 38

NOTES:

Section VI-J was enacted in 1982. It creates a Design Advisory Committee under a framework which reports to the Board of Appeals. Since the enactment of Article VII Site Plan Review in 1997, the Planning Board, not the Board of Appeals, has been the primary regulatory board for new construction and significant additions (>10%) for non-residential projects and is also the Special Permit Granting Authority for most uses. Under the authority granted in Section VII of the Zoning By-Laws, the Planning Board has developed a series of regulations. The most recent Performance Standards for Nonresidential Development were developed with the assistance special land use counsel and were adopted in December 2014. These regulations include detailed standards within the Village Center Commercial District. The Planning Board utilizes provisions of General Laws c. 44, s. 53G to hire multi-disciplinary peer review consultants at the expense of developers to aid the Board members in their review process.

The existing text is as follows:

VI-J DESIGN ADVISORY COMMITTEE

1. Membership - A Design Advisory committee of five members is hereby established, and shall be appointed by the Selectmen for three year terms (except so arranged initially that no more than two terms expire each year). Members shall include, if possible, one retail merchant operating in Holliston, and one person trained in graphic design, architecture, landscape architecture, or other visual design field. In addition, a member or associate member of the Board of Appeals shall be designated by that Board as a non-voting sixth member of the Design Advisory Committee.
2. Procedure - All applications for building permits within the Village Center Commercial District, involving exterior construction or alteration, shall be referred by the Building Inspector to the Design Advisory Committee for review, as provided at Section V-K.3. The Design Advisory Committee shall review such material and may send suggestions for changes to the applicant for his/her consideration; these recommendations are advisory only.

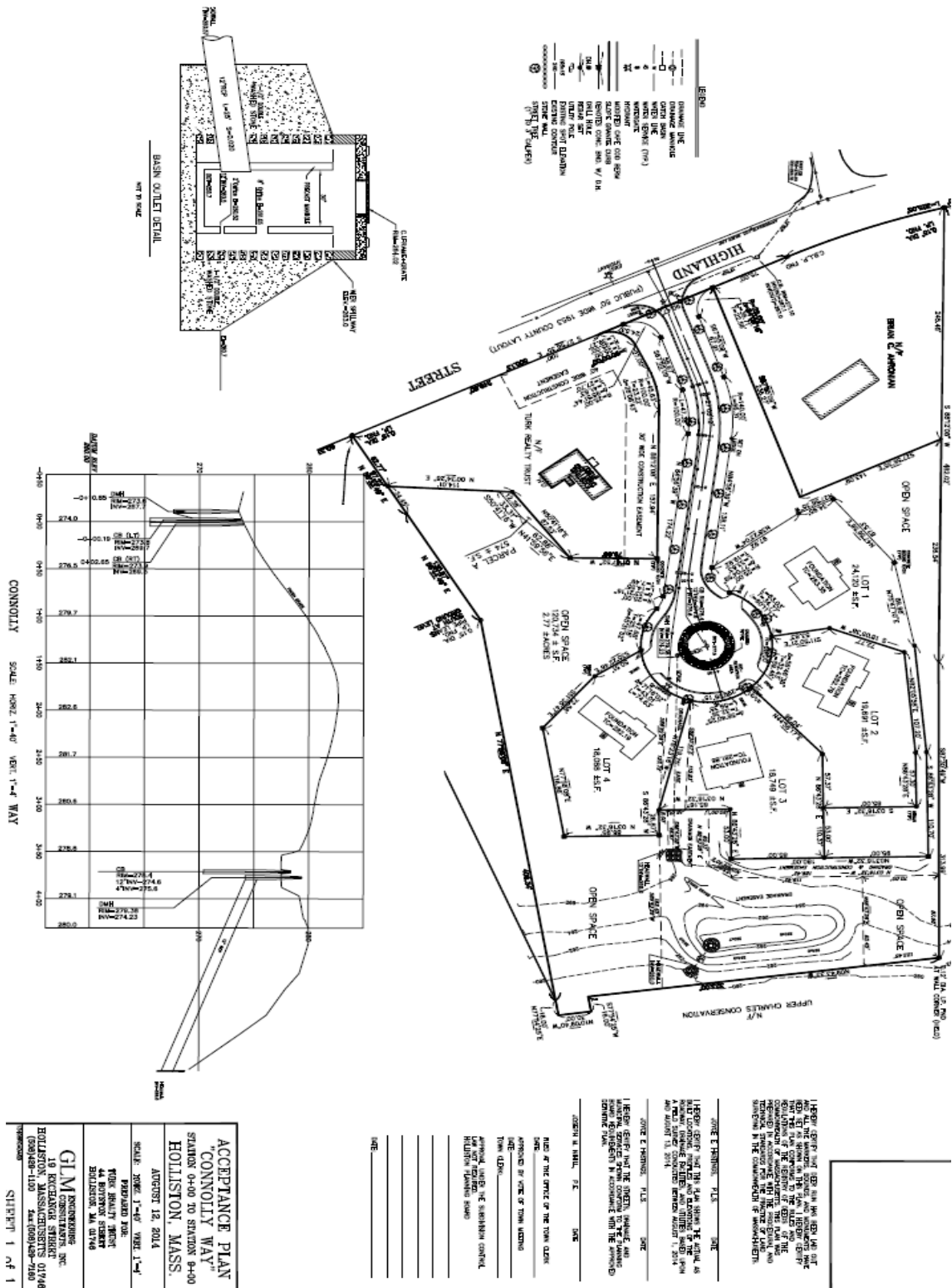
Appeals and applications for special permits within the Village Center Commercial District shall be referred by the Town Clerk to the Design Advisory Committee for its review and comment. Absence of a report by the Design Advisory Committee shall not be cause for delay in the rendering of a decision by the Board of Appeals.

Any departure by the Board of Appeals from the recommendations of the Design Advisory Committee in the decision shall be explained in a written report from the Board of Appeals to the Design Advisory Committee, the Board of Selectmen, and Planning Board, such report to be delivered to the above named within one (1) week of the filing of the decision of the Board of Appeals, provided that the Design Advisory Committee report was received prior to the close of the Board of Appeals hearing.

SECTION VII - SITE PLAN REVIEW

4. Procedure for Approval. Any person desiring approval of a site plan under this Section shall submit an original and fifteen (15) copies of the completed application with supporting documentation and appropriate fee directly to the Planning Board. The Board shall promptly transmit one copy of such plan to the following Town agencies: Building Inspector, Board of Health, Conservation Commission, Water Commissioners, Police Chief, Fire Chief, Board of Selectmen, Highway Superintendent, and Design Advisory Committee (as applicable)...

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ARTICLE 40 – ROCKY WOODS TRAIL



REFERENCE TO RECORDS IN THE WESTON COUNTY REGISTER OF DEEDS

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HOLLISTON, MA



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**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: _____ Email: _____

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 and selecting the link to Blackboard Connect (shown below) on the right hand side of the home page. Thank you.

