

**TOWN OF EASTON
ANNUAL TOWN MEETING MAY 17, 2010
FINANCE PLAN**

Art#	Description	Total Appropriation	Taxation	Free Cash	Other Available Funds			Enterprise	CPA	Revolving/ Borrowing (Memo)	Borrowing Authorization (Memo)	
					Overlay Surplus	Other	Comments					
1	Acceptance of Annual Reports	N/A										
2	Reauthorization of Revolving Funds - Conservation Chapter 227 Filing Fee Account \$50,000 exp limit and Subdivision Review, Special Permit and Inspection Fees Account \$50,000 exp limit	N/A								100,000		
3	Revolving Fund for Recycling Carts	N/A								145,000		
4	Supplement Fiscal Year 2010 Budgets - Dismissed	-										
5	Payment of Bills from Prior Fiscal Year - Dismissed	-										
6	Establish Stabilization Fund for Capital Needs	400,000				400,000	FY 2010 Debt Budget					
7	Appropriation of Funds for Sexual Assault Services	4,500		4,500								
8	Set Elected Official's Compensation (Selectmen \$1,800 ea., Bd of Hlth \$1,000 ea., Bd of Assess \$1,800 ea., Moderator \$100)	N/A										
9	Fund FY 2011 Town Operating Budget - <i>Voted to take this article up at reconvened ATM on June 14, 2010</i>	N/A										
10	Fund FY 2011 Capital Budget - [Police Cruisers (3) \$91,500; Route 106/Prospect Street Intersection Design Improvements \$70,000; Town Computer Hardware/Software \$40,000; HHR/FLO School Phone System \$30,000; School Computer Hardware/Software \$35,000; Repair of Long Pond Dam \$200,000, Public Safety Radios \$60,784; Inspectional Services Vehicle \$13,059, DPW Tree Chipper \$57,000; 1-Ton Dump Truck w/ Plow \$55,000]	1,012,843			166,774.36	100,000 22,568.64 50,000	Conservation Fund* Sale of Real Estate Mitigation Funds	18,500			655,000	
					* In consideration of transfer from Conservation Fund, Selectmen will transfer funds annually over 10 years to repay funds.							
11	Replace Docks at Town Pool	20,000			20,000							
12	Acceptance of 80 Center Street - Park/Recreation Land	N/A										
13	Amend FY2010 Community Preservation Budget (Additional Reserves 2 @ \$20,678 and Open Space \$17,053 from annual budgeted reserve)	58,409							58,409			
14	Fund FY11 Community Preservation Budget and Reserve Funds (Admin \$60,161; Debt Service for open space \$108,425; Open Space Reserve \$11,898, Historic Resources Reserve \$120,323; Community Housing Reserve \$120,323; Budgeted Reserve \$782,095)	1,203,225							1,203,225			
15	Community Preservation Committee - Economic Analysis of a Proposed Project - <i>Dismissed</i>	N/A										
16	Community Preservation Committee Projects (Affordable Housing Trust \$425,000 from Community Housing Reserves, Update Affordable Housing Production Plan \$15,000 from Community Housing Reserves, Park Development (80 Center St) \$25,252 from Unreserved Fund Balance	465,252							465,252			
17	Appropriation of Chapter 90 Funds (FY 2011 Allocation)	562,257				562,257	Chapter 90 Funds					
18	Comprehensive WW Planning & Hydro Geological Investigations	302,000									302,000	
19	Establishment of Easton Sewer District	N/A										
20	Funding for Design & Permitting of Sewers and Appurtanances in North Easton Village	350,000									350,000	
21	Adoption of MGL Chapters 80 and 83 (Betterments & Sewers, Drains and Sidewalks)	N/A										
22	Authorize Town Clerk to Establish a Revoving Fund	N/A								10,000		
23	Disposal of Pet Waste	N/A										
24	Adoption of Local Historic District Bylaw	N/A										
25	Amendment of Noncriminal Disposition of Violations	N/A										
26	Deletion of Chapter 16 Historical Commission	N/A										
27	Amendment of Chapter 114 Building Demolotion Permit Review	N/A										
28	Disposition of Town Land off Lincoln Street	N/A										
29	Adoption of Stretch Energy Code 780 CMR Appendix 120.AA	N/A										

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					Overlay Surplus	Other	Comments				
30	Amend Zoning Map	N/A									
31	Parking Ratios and Requirements	N/A									
32	Expedited Permitting for Alternative Energy Research	N/A									
33	Street Acceptance - Tony Drive	N/A									
34	Amend zoning Bylaw - Inclusionary Zoning in Special Permit Subdivisions	N/A									
35	Petition to Rezone the area of 599 Foundry Street - Dismissed	N/A									
36	Petition to Approve an Exception to the Current Sign Bylaw for Highlands Plaza - Dismissed	N/A									
37	Amend the Code of Easton	N/A									
38	Transact any Other Business	N/A									
ANNUAL TOWN MEETING ADJOURNED TO 6/14/10											
9	Fund FY 2011 Town Operating Budget	64,545,752	59,071,641	383,046	35,000	1,200,000 64,178 55,000 10,000 10,000	Stabilization Fund Conservation Fund Conservation 53E 1/2 Revolving Wetlands Protection Fund Planning Board 53E 1/2	2,906,387 810,500	(Water) (Trash)		
38	Transact any Other Business	N/A									
Totals		68,924,238	59,071,641	387,546	221,774.36	2,474,003.64	-	3,735,387	1,726,886	255,000	1,307,000

Free Cash Balance:

Certified 7/1/09	688,651.00
ATM	<u>(387,546.00)</u>
Balance	<u>301,105.00</u>

Stabilization:

Balance 4/30/10	2,050,601.13
ATM	<u>(1,200,000.00)</u>
Balance	<u>850,601.13</u>

Water Surplus:

Certified 7/1/09	867,047
STM 10/05/09	<u>(75,200)</u>
Balance	791,847
ATM	<u>-</u>
Balance	<u>791,847</u>

TOWN OF EASTON
ANNUAL TOWN MEETING 5/17/2010 ADJOURNED TO 6/14/10
ARTICLE 9: TOWN OPERATING BUDGETS BY DEPARTMENT

FD-DPT	DEPARTMENT NAME	Amount to be Appropriated
01.120	SELECTMEN	\$ 334,423
01.131	FINANCE COMMITTEE	2,000
01.132	RESERVE FUND	60,000
01.135	ACCOUNTANT	187,528
01.140	ASSESSORS	216,648
01.145	TOWN COLLECTOR/TREASURER	282,193
01.150	TOWN COUNSEL	160,000
01.155	DATA PROCESSING	187,200
01.160	TOWN CLERK	219,532
01.175	PLANNING AND COMMUNITY DEVELOPMENT	223,847
01.210	POLICE	3,818,249
01.220	FIRE	2,852,162
01.231	AMBULANCE	413,620
01.240	INSPECTIONAL SERVICES	284,106
01.310	SOUTHEASTERN REGIONAL SCHOOL	779,978
01.400	DPW ADMINISTRATION	2,688,636
01.510	BOARD OF HEALTH	214,831
01.541	COUNCIL ON AGING	227,227
01.543	VETERANS DEPARTMENT	260,195
01.610	LIBRARY	445,575
01.630	RECREATION DEPARTMENT	16,550
01.700	MATURING DEBT & INTEREST	4,992,270
01.910	EMPLOYEE BENEFITS & INSURANCE	10,538,409
01.920	OTHER GENERAL GOVERNMENT	110,600
61.450	WATER DIVISION	2,358,634
61.430	SOLID WASTE & RECYCLING	810,500
01.300	SCHOOL DEPARTMENT	<u>31,860,839</u>
	TOTAL FY 2011 BUDGET	\$ 64,545,752