

**TOWN OF EASTON  
ANNUAL TOWN MEETING MAY 19, 2008  
FINANCE PLAN**

| Art# | Description  | Total Appropriation | Taxation   | Free Cash | Other Available Funds |  |   | Offset/Enterprise/CPA |                            |     | Revolving Funds (Memo) | Borrowing Authorization (Memo)                              |
|------|--|---------------------|------------|-----------|-----------------------|--|---|-----------------------|----------------------------|-----|------------------------|---|
|      |  |                     |            |           | Overlay Surplus       | Other                                  | Comments  | Offset Receipts       | Enterprise                 | CPA |                        |   |
| 1    | Accept Town Reports  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 2    | Authorize 53E1/2 Conservation Chapter 227 Filing Fee Account   | N/A                 |            |           |                       |  |   |                       |                            |     | 50,000                 |   |
| 3    | Authorize 53E1/2 Subdivision Review & Inspection Fees Account  | N/A                 |            |           |                       |  |   |                       |                            |     | 50,000                 |   |
| 4    | 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                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 5    | Supplement FY 08 Budgets (Accountant \$2,334, Assessors \$2,288, Town Collector/Treasurer \$3,869, Police \$20,000, Inspectional Services \$1,119, DPW Administration \$33,164, Council on Aging \$909)  | 63,683              |            |           |                       | 63,683                                 | FY08 Employee Benefits and Insurance Budget (Collective Bargaining Reserve)                           |                       |                            |     |                        |   |
| 6    | Payment of Bills from Prior Fiscal Year (Caritas Good Samaritan, Police Dept)  | 166.22              |            | 166.22    |                       |  |   |                       |                            |     |                        |   |
| 7    | Appropriation of Funds for Sexual Assault Services   | 4,500               |            | 4,500     |                       |  |   |                       |                            |     |                        |   |
| 8    | Amend Zoning Map (Rezone #7-10 Josie's Way from residential to municipal open space)   | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 9    | Amend Zoning By-Law (Quset Smart Growth Overlay District)  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 10   | Fund FY 2009 Town Operating Budget   | 61,721,309          | 57,636,792 | 613,590   |                       | 250,000<br>105,514<br>40,000<br>35,000 | Stabilization Fund<br>Conservation Fund<br>Conservation 53E 1/2 Revolving<br>Wetlands Protection Fund |                       | 3,040,413                  |     |                        |   |
| 11   | Fund FY 2009 Capital Budget - ( Parkview School Boilers \$250,000 Borrowing, Moreau Hall Carpet Replacement \$18,000, School Computers \$70,000, Muscato Stadium \$1,400,000 Borrowing; Police/Fire Station Gutters \$25,000, Fire Scott Air Packs \$10,900, Ambulance \$200,000 Borrowing, Police Cruiser \$30,000 Borrowing; Town Computers \$30,000; Water Division: Master Plan Update \$20,000, F-150 Pickup Truck \$22,500, Well Redevelopment \$27,500, F-350 Van \$30,000) | 2,133,900           |            | 11,191    | 118,000               | 24,709                                 | Fire Alarm Revolving Fund   |                       | 100,000<br>(Water Surplus) |     |                        | 1,880,000<br>(Boiler/<br>Stadium/<br>Ambulance/<br>Cruiser) |
| 12   | Amend FY2008 Community Preservation Budget (Additional Reserves 3 @ \$47,254 from annual budgeted reserve)   | 141,762             |            |           |                       |  |   |                       |                            |     | 141,762                |   |
| 13   | Fund FY09 Community Preservation Budget and Reserve Funds (Admin \$61,250; Open Space Reserve \$14,650, Debt Service for open space \$107,850; Historic Resources Reserve \$115,000, WWI Monument Historic Restoration Project \$7,500; Community Housing Reserve \$122,500; Recreation Playround Project \$142,614; Budgeted Reserve \$653,636)   | 1,225,000           |            |           |                       |  |   |                       |                            |     | 1,225,000              |   |
| 14   | Replenish Conservation Funds for Land Management Plan Expenditures - <b>Dismissed</b>  | -                   |            |           |                       |  |   |                       |                            |     |                        |   |
| 15   | Amend A35, 9/15/86 STM to Reduce % of Annual Admissions to be Donated by the Easton Children's Museum to the Town  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 16   | Appropriation for Financial Accounting Software - <b>Move to postpone indefinitely</b>   | -                   |            |           |                       |  |   |                       |                            |     |                        |   |
| 17   | Amend Zoning By-Law: Definition of Frontage  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 18   | Amend Zoning By-Law: Definition of Parking Stall (section 8-9)   | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 19   | Amend Zoning By-Law: Regulation of Religious and Educational Uses to Comply with State Law   | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 20   | Amend Zoning By-Law: Residential Compound Section  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 21   | Amend Zoning By-Law: Sign Design Standards   | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 22   | Amend Zoning By-Law: Site Plan Approval Section  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 23   | Accept MGL Chapter 44, Section 55C (Establish Affordable Housing Trust Fund)   | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 24   | Accept MGL Chapter 43D (Expedited Permit Law for Parcel 44U-52, 560 Foundry St, designation as a Priority Development Site)  | N/A                 |            |           |                       |  |   |                       |                            |     |                        |   |
| 25   | Acquisition of Permanent Easements for Central Street Reconstruction Project   | 4,300               |            |           |                       | 4,300                                  | Chapter 90 Funds  |                       |                            |     |                        |   |

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|------|---|---------------------|------------|------------|-----------------------|-----------|---|-----------------------|------------|-----------|------------------------|--------------------------------|-----------|
|      |   |                     |            |            | Overlay Surplus       | Other     | Comments                                  | Offset Receipts       | Enterprise | CPA       |                        |                                |           |
| 26   | Amend Zoning By-Law: Repeal Section 7-14 E.6 (Adult Retirement Dev - site development standards for hydrants and wtr mains) | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 27   | Appropriation of Chapter 90 Funds (FY 2009 Allocation)  | 548,780             |            |            |                       | 548,780   | Chapter 90 Funds                          |                       |            |           |                        |                                |           |
| 28   | Street Acceptance - Old Stable Lane   | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 29   | Street Acceptance - Blue Heron Lane   | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 30   | Street Acceptance - Justin Drive  | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 31   | Home Rule Petition Granting Special Alcoholic Beverages License to Stonehill College  | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 32   | Trench Safety   | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
| 33   | Revaluation Money for Assessors   | 50,000              |            |            | 50,000                |           |   |                       |            |           |                        |                                |           |
| 34   | Retirement Buybacks for Town Clerk & Asst Assessor  | 64,392              |            |            |                       | 64,392    | FY08 Employee Benefits & Insurance Budget |                       |            |           |                        |                                |           |
| 35   | Establishment of FY 2009 Solid Waste & Recycling Budget   | 834,000             |            |            |                       |           |   | 834,000               |            |           |                        |                                |           |
| 36   | Transact any Other Business   | N/A                 |            |            |                       |           |   |                       |            |           |                        |                                |           |
|      |   | 66,791,792.22       | 57,636,792 | 629,447.22 | 168,000               | 1,136,378 |   | -                     | -          | 3,974,413 | 1,366,762              | 100,000                        | 1,880,000 |

**Free Cash Balance:**

|                  |                   |
|------------------|-------------------|
| Certified 7/1/07 | 1,612,338.00      |
| STM 11/5/07      | (522,963.00)      |
| Balance          | 1,089,375.00      |
| ATM 5/19/08      | (629,447.22)      |
| Balance          | <u>459,927.78</u> |

**Stabilization:**

|                 |                     |
|-----------------|---------------------|
| Balance 3/31/08 | 2,539,980.36        |
| ATM 5/19/08     | (250,000.00)        |
| Balance         | <u>2,289,980.36</u> |

**Water Surplus:**

|                  |                |
|------------------|----------------|
| Certified 7/1/07 | 872.470        |
| ATM 5/19/08      | (100,000)      |
| Balance          | <u>772.470</u> |