

TOWN OF BURLINGTON
Proposed Operating Budget



Fiscal Year 2015

July 1, 2014 to June 30, 2015

Prepared by
Accounting Department



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Ways and Means Committee

Town of Burlington
Ways and Means Committee
Annual Budget Recommendation
Fiscal Year 2015

Dear Town Meeting Members,

It is with pleasure that the Ways and Means Committee presents the budget proposal for Fiscal Year 2015 for your consideration.

The Ways and Means Committee has put together this budget book for the past few years complete with a short narrative of the process to help with Town Meeting's deliberations. We did this with the assistance of the Town and School Administration and are truly grateful for their time and energy on our behalf.

The Ways and Means Committee believes this year's budget proposal is a responsible budget, balancing services needed with our Town's finances in an appropriate manner fitting of our community. Understanding the fiscal challenges and trends of the past few years, this budget maintains our services and manages the growth of our tax levy, which leaves the Town in good financial shape as we begin to ponder Fiscal Year 2016.

The FY15 budget process began last fall with working meetings between Ways and Means, the Board of Selectmen, the Town Administration, the Treasurer's Office, the Assessor's Office and the School Committee. The two primary issues discussed were our healthy free cash certification on one hand and our encroachment upon our levy limit. The result of these discussions was that Ways and Means recommended that the increase in the operating budget be no more than 4% while keeping the tax levy in line with Proposition 2 ½ numbers. As a reminder, towns that have reached their taxing capacity are only allowed to raise their tax levy by 2.5% plus any and all growth in the tax base. Thanks to prudent fiscal management, Burlington is approximately \$3.2 million below its assessable tax levy and this budget seeks to maintain that cushion by seeking to cap the raising of our tax levy by 4.5% in the aggregate.

The Ways and Means Committee has reviewed all the budgets over the past three months, spending countless hours scrutinizing each request and appropriation, and going through a subcommittee process as well as a full committee vetting before being recommend to you. Even

with the current conservative estimates on state aid and local receipts, there is adequate funding for the services provided, minimal increases in costs, and for another year no additional fees. Please note that revenues have begun to improve and state funding has stabilized. However, the Town of Burlington did not figure any of the Commonwealth's fiscal participation into our discussions or fiscal planning wanting to be as prudent as possible. With that in mind, Ways and Means sought a level services budget for the most part while understanding there are key areas where the Town has repeatedly neglected to address some issues, which we want to address incrementally over time.

For instance, this year you will see a higher MIS operational budget, taking the next step to advance our informational technology systems upgrade as outlined by the ISAC report. Similarly, the Town is looking to advance the facilities re-organization created with the pending retirement of our Assistant Town Administrator. We are once again taking the next step to further consolidate budgets, increase the level of services, and provide for our capital assets in an effort to better manage these expenditures. Lastly, the Ways & Means Committee wanted to address a long term issue articulated routinely in our audit, which is the lack of a centralized purchasing agent. Under the leadership of the Town Administrator there will be a public procurement official assisting the community in this endeavor; as well, this individual will be developing a loss prevention program to manage the community's risk.

Ways and Means is more often viewed as "means" alone, but there is a "ways" side of the job as well. The committee is responsible for seeing that there is sufficient staff to provide the services requested by the community. We thank you in advance for your support on these operational and accommodated budgets.

The Ways and Means Committee believes in this budget proposal for FY15 and hopes that you will support it.

Respectfully submitted,

The Ways and Means Committee
2014 - 2015

Timothy M. Cummings, Chairman
Thomas C. Killilea, Vice Chairman
William C. Beyer
Brad D. Bond
Diane Kendrigan Creedon

Christian Delaney
Michael J. Hardy
Susan Harrigan
Frank P. Monaco
Paul G. Noonan

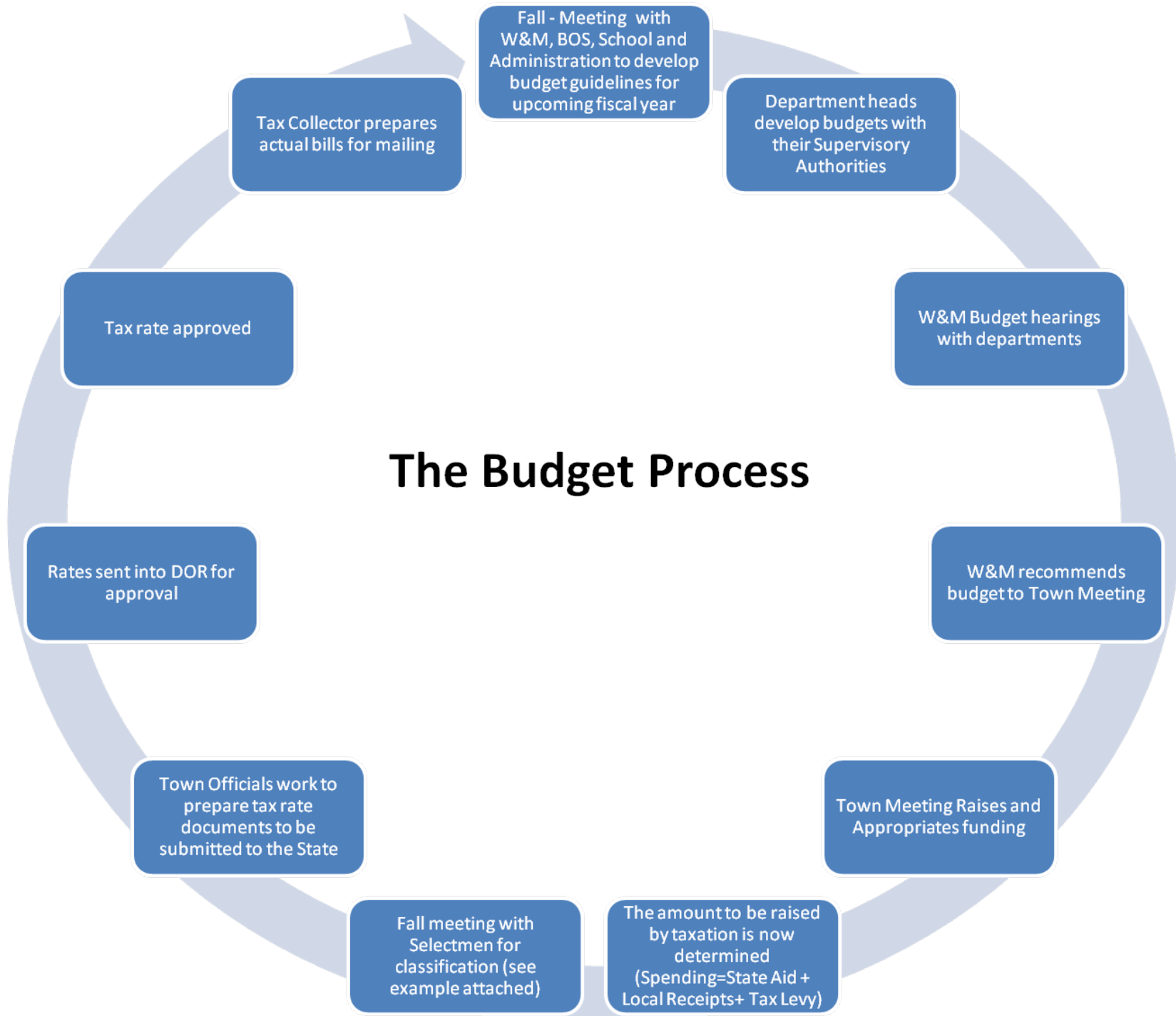
Roger S. Riggs
Sonia Rollins
David Tait
Larry Way

TOWN OF BURLINGTON
 FY 2015 BUDGET
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The Budget Process



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Budget Summary

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Budget Summary – 5 Year Comparative

	<u>Budget FY 2011</u>	<u>Budget FY 2012</u>	<u>Budget FY 2013</u>	<u>Budget FY 2014</u>	<u>Projection FY 2015</u>	<u>%</u>
Tax Levy Limit	\$ 84,515,741	\$ 87,668,095	\$ 91,145,754	\$ 95,436,150	\$ 99,322,054	
RECURRING REVENUES						
Taxes levied or Budgeted to be levied	\$ 82,036,147	\$ 85,141,211	\$ 88,648,222	\$ 92,154,383	\$ 95,840,558	4.00%
Local Receipts	\$ 10,271,640	\$ 11,570,000	\$ 12,218,111	\$ 12,704,730	\$ 13,288,039	4.59%
State Receipts (Cherry Sheet)	\$ 7,579,381	\$ 7,657,146	\$ 7,920,198	\$ 8,151,760	\$ 8,375,996	2.75%
School Building Assistance	\$ 258,785	\$ 258,785	\$ 258,785	\$ 258,785	\$ 258,785	0.00%
TOTAL REVENUES	\$ 100,145,953	\$ 104,627,142	\$ 109,045,316	\$ 113,269,658	\$ 117,763,378	3.97%
RECURRING EXPENDITURES						
Accommodated Accounts	\$ 33,852,847	\$ 37,095,287	\$ 37,943,114	\$ 38,336,732	\$ 39,670,957	3.48%
General Government	\$ 28,108,677	\$ 28,685,767	\$ 29,635,402	\$ 30,547,842	\$ 31,522,486	3.19%
Education	\$ 37,180,877	\$ 38,581,389	\$ 40,502,098	\$ 42,385,445	\$ 44,187,394	4.25%
Allowance for Abatements (overlay)	\$ 933,064	\$ 1,001,805	\$ 950,000	\$ 1,020,328	\$ 1,000,000	-1.99%
State Assessments (Cherry Sheet)	\$ 616,235	\$ 585,100	\$ 641,070	\$ 602,621	\$ 620,632	2.99%
State Offset Items (Cherry Sheet)	\$ 42,584	\$ 110,337	\$ 138,633	\$ 165,082	\$ 161,910	-1.92%
<i>Sub-total - Recurring Expenditures</i>	<i>\$ 100,734,284</i>	<i>\$ 106,059,685</i>	<i>\$ 109,810,317</i>	<i>\$ 113,058,050</i>	<i>\$ 117,163,379</i>	<i>3.63%</i>
NON-RECURRING EXPENDITURES						
Deficit Accounts	\$ 351,908	\$ 675,876	\$ -	\$ 311,608	\$ 600,000	100.00%
Special Warrant Articles	\$ 3,152,470	\$ 5,518,536	\$ 4,887,825	\$ 5,665,012	\$ 5,713,787	0.86%
TOTAL EXPENDITURES	\$ 104,238,662	\$ 112,254,097	\$ 114,698,142	\$ 119,034,670	\$ 123,477,166	3.73%
SURPLUS/(DEFICIT)	\$ (4,092,709)	\$ (7,626,955)	\$ (5,652,825)	\$ (5,765,012)	\$ (5,713,787)	
NON-RECURRING REVENUES						
Free Cash	\$ 1,941,181	\$ 4,712,149	\$ 3,717,975	\$ 3,705,462	\$ 2,428,119	-34.47%
Non Recurring Local Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Special Revenue Funds	\$ 2,051,528	\$ 2,914,806	\$ 1,329,850	\$ 2,059,550	\$ 3,285,668	59.53%
Excess Allowance for Abatements	\$ 100,000	\$ -	\$ 605,000	\$ -	\$ -	-100.00%
TOTAL NON-RECURRING REVENUES	\$ 4,092,709	\$ 7,626,955	\$ 5,652,825	\$ 5,765,012	\$ 5,713,787	-0.89%
SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -	

Recurring Expenditures

Accommodated Accounts

This category is utilized by the Town to classify several types of budgets. The first type is expenditures that are applicable to all departments such as employee benefit costs, general insurance, and debt service. Another is expenditures that have proven difficult to control which have been broken out of Town and School operating budgets as their inclusion would put those departments at an unfair disadvantage in meeting the Town's budget guidelines. Examples of these budgets would be Special Education from the School Dept. and Solid Waste Removal from Public Works. Another common trait of budgets classified as Accommodated is the fact that they are typically mandated and that the Town has little control over the cost. Another type of expenditure budget classified here are transfers to reserve accounts. In the past, the Town has budgeted for transfers to the Stabilization Fund in this category. Accommodated Accounts are denoted with an (AA) in the detail of the budget document section of this book. The chart below illustrates a five year comparison of these budgeted costs.

Accommodated Accounts – 5 Year Comparative

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2015	% Increase
Unemployment	\$ 100,000	\$ 163,000	\$ 70,000	\$ 125,000	\$ 125,000	0.00%
Health Insurance	\$ 10,200,000	\$ 10,800,000	\$ 11,376,200	\$ 11,400,000	\$ 11,571,000	1.50%
F.I.C.A./Medex	\$ 656,250	\$ 721,062	\$ 797,296	\$ 803,653	\$ 896,132	11.51%
Retirement Contribution	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
General Town Insurance	\$ 700,000	\$ 656,225	\$ 700,000	\$ 700,000	\$ 750,000	7.14%
Audit	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	0.00%
Waste Removal	\$ 1,706,000	\$ 1,748,000	\$ 1,779,000	\$ 1,721,000	\$ 1,736,000	0.87%
Street Lights	\$ 370,500	\$ 370,500	\$ 370,500	\$ 370,500	\$ 370,500	0.00%
DEP Drinking Water Assessment	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Hazardous Waste Collection	\$ 42,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
Mosquito Control	\$ 39,639	\$ 39,639	\$ 39,639	\$ 39,639	\$ 40,431	2.00%
Debt Principal	\$ 3,222,082	\$ 3,819,163	\$ 3,697,930	\$ 3,946,363	\$ 3,857,946	-2.24%
Debt Interest	\$ 1,235,182	\$ 1,616,518	\$ 1,978,300	\$ 1,903,852	\$ 2,011,200	5.64%
Middlesex Retirement System	\$ 6,094,297	\$ 6,200,000	\$ 6,454,901	\$ 7,020,840	\$ 7,475,305	6.47%
Special Ed Tuition & Transportation	\$ 6,835,413	\$ 7,417,013	\$ 7,959,408	\$ 8,310,945	\$ 8,484,852	2.09%
Shawsheen Regional School	\$ 1,283,245	\$ 1,367,834	\$ 1,392,940	\$ 1,417,940	\$ 1,775,591	25.22%
B-Line Transportation	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	0.00%
Capital Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	0.00%
Total	\$ 33,012,608	\$ 35,481,954	\$ 37,193,114	\$ 38,336,732	\$ 39,670,957	3.48%

General Government

This category is utilized by the Town to budget for all aspects of Town operations with the exception of Education. These areas include General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and the Ways and Means Reserve Fund. Within the General Government category of budgets individual budgets may exceed the operating Budget Guideline. However it is the intention of management that the overall General Government percentage increase will meet the guideline. The Town administration is happy to report that the Town Operating budget increase is approximately 3.19% which when combined with the School Department's Operating Budget increase of 4.25% results in a blended Operating Budget increase of 3.81% which meets the Operating Budget Guideline of 4.0% as set by the Ways and Means Committee for fiscal year 2015. As of the printing of this document, the Ways and Means Committee has not officially voted on the budgets

presented within the budget book. Any changes to the operating budgets presented within this book will be noted on the Town Meeting floor.

Education

This category is utilized by the Town to budget for all of the operating costs of the Burlington Public Schools with the exception of the Shawsheen Valley Technical High School Assessment and the Tuitions and Transportation portion of Special Education which are included as Accommodated Accounts. The School Administration would like to report an overall operating budget increase of 4.25% for fiscal year 2015 which when combined with the Town’s Operating Budget increase of 3.19% results in a blended Operating Budget increase of 3.81% which meets the Operating Budget Guideline of 4.0% as set by the Ways and Means Committee for fiscal year 2015. As of the printing of this document, the Ways and Means Committee has not officially voted on the budgets presented within the budget book. Any changes to the operating budgets presented within this book will be noted on the Town Meeting floor.

Allowance for Abatements & Exemptions (Overlay)

The Allowance represents funds reserved for property tax abatements and statutory exemptions. This estimate is subject to the approval of the Board of Assessors. Approximately \$350,000 of this amount is used annually to fund the statutory exemptions that are granted to the elderly, the infirmed, and veterans as well as the Senior Property Tax Workoff Program.

State Assessments (Cherry Sheet)

State Assessments represent charges that are levied for services provided to the Town by state and other governmental agencies. The Town budgets for State Assessments based upon the most current information provided to us from our legislative delegation. This estimate is subject to change as the State budget progresses.

State Offset Items (Cherry Sheet)

State Offset Items are various state programs for which the Town receives funding as a component of State Revenue (Cherry Sheet). These funds are not available to support the Town’s operating budget as they can only be spent for a particular purpose. Since these estimates are included as part of the revenue portion of the Town’s budget, the state requires that we “offset” an equal amount as an expenditure during the budget process.

State Assessments and Offsets – 5 Year Comparative

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2015	% Increase
Air Pollution Dist (C.676)	\$ 8,296	\$ 8,659	\$ 8,719	\$ 9,174	\$ 9,221	0.51%
RMV Non-renewal	\$ 12,840	\$ 15,160	\$ 13,820	\$ 14,880	\$ 15,440	3.76%
MBTA	\$ 509,613	\$ 516,054	\$ 517,644	\$ 523,257	\$ 535,537	2.35%
Metro Area Planning Council	\$ 7,533	\$ 7,816	\$ 7,718	\$ 7,911	\$ 8,155	3.08%
Tuition Assessments	\$ 77,953	\$ 37,412	\$ 93,169	\$ 47,399	\$ 52,279	10.30%
School Offsets **	\$ 13,776	\$ 80,823	\$ 111,259	\$ 138,057	\$ 135,336	-1.97%
Public Libraries (C78,S19A) *	\$ 28,808	\$ 29,514	\$ 27,374	\$ 27,025	\$ 26,574	-1.67%
Total	\$ 658,819	\$ 695,438	\$ 779,703	\$ 767,703	\$ 782,542	1.93%

Non Recurring Expenditures

Deficit Accounts

This amount represents an estimate for the Town’s projected deficit for Snow and Ice Removal from Fiscal Year 2014. The Town annually provides for \$350,000 in the Public Works budget for this purpose; however it typically costs between \$700,000 and \$800,000. Due to the unpredictability of this budget from year to year it is common practice within the state to budget for Snow and Ice Removal in this manner.

Special Warrant Articles

Special Warrant Articles sums up all of the individual requests within the Town Meeting Warrant that require financial funding. These articles are separately numbered and the supporting documents related to these requests are provided separately from this budget book. The administration has included assumptions on warrant article funding for illustrative purposes. As of the printing of this document, the Board of Selectmen, School Committee, Ways and Means Committee, and Capital Budget Committee have not taken a position on many of the financial warrant articles.

Recurring Revenues

Taxes Budgeted to be Levied

Under Massachusetts General Law, property taxes on the whole are restricted to increases of 2.5% plus tax revenues derived from New Growth. This is referred to as the annual “levy limit”. New Growth is the additional tax revenue generated by new construction, renovations and other increases in the property tax base during the calendar year. The amount shown is an estimate based upon consultation with the Assessing and Building Departments. The actual value of New Growth will be certified by the Department of Revenue in the fall prior to the Town tax rate setting process. To date, the Town has not passed an override or debt exclusion which would have additional ramifications for the calculation of the annual “levy limit”. The following chart details the past several years of this calculation.

Property Taxes Levy Actual and Budgeted – Five Year Comparative

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2014
Previous Levy Limit	\$ 80,744,879	\$ 84,515,741	\$ 87,668,095	\$ 91,145,754	\$ 95,436,150
2.5% Limit	\$ 2,018,622	\$ 2,112,894	\$ 2,191,702	\$ 2,278,644	\$ 2,385,904
New Growth	\$ 1,752,240	\$ 1,039,460	\$ 1,285,957	\$ 2,011,752	\$ 1,500,000
Override	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 84,515,741	\$ 87,668,095	\$ 91,145,754	\$ 95,436,150	\$ 99,322,054
Exclusion Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Exclusion - Capital Asset	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit	\$ 84,515,741	\$ 87,668,095	\$ 91,145,754	\$ 95,436,150	\$ 99,322,054
Excess Capacity	\$ 2,479,594	\$ 2,526,884	\$ 2,497,532	\$ 3,281,767	\$ 3,481,495
Property Taxes Levied	\$ 82,036,147	\$ 85,141,211	\$ 88,648,222	\$ 92,154,383	\$ 95,840,558
% levy increase over prior year	3.87%	3.78%	4.12%	3.96%	4.00%

It should be noted that the Town has not taxed up to its maximum annual “levy limit”. The difference between what the Town actually levies and the annual “levy limit” is called Excess Taxing Capacity. This is an important reserve for Burlington and is looked upon favorably by the rating agencies. The increase in the tax levy for FY2015 is currently budgeted at 4.00% which meets the Ways and Means guideline of not to exceed 4.50%.

Local Receipts

This category includes locally generated revenue other than real and personal property taxes and makes up approximately 11% of the Town’s recurring revenues. These amounts are budgeted based upon the prior year actual receipts, five year averages, and specific recommendations from department heads responsible for a particular revenue. These estimates are subject to the approval of the Department of Revenue. The following chart details the previous five years of budgeted local receipts. Please note that the local meals tax is currently budgeted at \$1.4 million and is utilized in the Town’s annual budgeting process to offset the large increase in accommodated accounts for debt principal and interest which is the result of the Town’s aggressive investment in its capital bonding program.

Budgeted Local Receipts – Five Year Comparative

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2015
Motor Vehicle Excise	\$ 2,850,958	\$ 2,940,000	\$ 2,958,111	\$ 3,009,730	\$ 3,103,040
Other Excise (Hotel Excise)	\$ 1,455,682	\$ 1,600,000	\$ 1,650,000	\$ 1,700,000	\$ 1,895,000
Local Meals Tax	\$ -	\$ 900,000	\$ 1,150,000	\$ 1,300,000	\$ 1,400,000
Penalties & Interest (Tax & Excise)	\$ 300,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
In Lieu of Taxes (Limited)	\$ 540,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000
Water User Charges	\$ 2,500,000	\$ 2,700,000	\$ 2,920,000	\$ 2,975,000	\$ 2,975,000
Ambulance User Charges	\$ 525,000	\$ 500,000	\$ 555,000	\$ 555,000	\$ 600,000
Rentals	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Departmental Revenues	\$ 550,000	\$ 550,000	\$ 560,000	\$ 740,000	\$ 790,000
Licenses & Permits	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 1,000,000
Fines & Forfeits	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Investment Earnings	\$ 125,000	\$ 115,000	\$ 75,000	\$ 75,000	\$ 75,000
Medical Assistance Reimbursements	\$ 200,000	\$ 200,000	\$ 185,000	\$ 185,000	\$ 185,000
TOTAL LOCAL RECEIPTS	\$ 10,271,640	\$ 11,570,000	\$ 12,218,111	\$ 12,704,730	\$ 13,288,040

State Receipts (Cherry Sheet)

State Aid represents approximately 7% of the Town’s recurring revenues. The Town receives revenue for both General Government and Education purposes. All of these funds with the exception of “offsets” are available to be used to support any Town purpose and are not earmarked for one department’s use. The Town forecasts State Receipts based upon the most current information available from the State as of the time of Annual Town Meeting. These amounts are subject to change as the State progresses through its budget process. The following chart details a five year history of the various types of State Receipts.

State Receipts – Five Year Comparative

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2015	
School Chapter 70	\$ 5,097,620	\$ 5,124,986	\$ 5,326,187	\$ 5,497,577	\$ 5,684,571	3.40%
Charter Tuition Assess Reimb	\$ 28,591	\$ 5,468	\$ 42,276	\$ 6,906	\$ 3,626	-47.49%
School Offset Programs **	\$ 13,776	\$ 80,823	\$ 111,259	\$ 138,057	\$ 135,336	-1.97%
Subtotal Education	\$ 5,139,987	\$ 5,211,277	\$ 5,479,722	\$ 5,642,540	\$ 5,823,533	3.21%
Unrestricted General Govt Aid	\$ 2,215,064	\$ 2,215,064	\$ 2,215,064	\$ 2,267,423	\$ 2,330,303	2.77%
Police Career Incentive	\$ 25,357	\$ -	\$ -	\$ -	\$ 0	0.00%
Veterans Benefits Reimbursed	\$ 53,151	\$ 82,142	\$ 84,741	\$ 88,490	\$ 73,440	-17.01%
Vets, Blind & Surviving Spouse (C59	\$ 117,014	\$ 119,148	\$ 113,297	\$ 126,282	\$ 122,146	-3.28%
Abatements - Elderly	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State Owned Land	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Public Libraries (C78,S19A) **	\$ 28,808	\$ 29,514	\$ 27,374	\$ 27,025	\$ 26,574	-1.67%
Subtotal General Government	\$ 2,439,394	\$ 2,445,868	\$ 2,440,476	\$ 2,509,220	\$ 2,552,463	1.72%
TOTAL STATE RECEIPTS	\$ 7,579,381	\$ 7,657,145	\$ 7,920,198	\$ 8,151,760	\$ 8,375,996	2.75%

School Building Assistance

This represents an annual payment received by the Town for the State’s share of School Building Assistance for a previous renovation of the Francis Wyman School. These payments will continue for an additional three years after fiscal year 2015.

Non Recurring Revenues

Free Cash

Free Cash is defined as the remaining, unrestricted funds from operations of the previous fiscal year. Free Cash is the result of collecting revenue in excess of estimates, expending less than what was appropriated, added to any unexpended Free Cash from the previous fiscal year. Unpaid property taxes and certain deficits reduce the amount that can be certified as Free Cash. The Town submits its June 30 Balance Sheet to the Department of Revenue for certification on an annual basis. Free Cash is not “available” for appropriation until it is certified by the State.

Due to the unpredictability and wide fluctuation of certified Free Cash amounts, it is suggested that Free Cash be used to fund one time expenditures as opposed to annual operating budgets. The following chart shows a history of the Town’s certified Free Cash over the last five fiscal years. The FY2015 Projection specifies approximately \$2,400,000 of free cash to fund the capital plan and other financial warrant articles.

Certified Free Cash – Recent History

June 30 2008	June 30 2009	June 30 2010	June 30 2011	June 30 2012	June 30 2013
\$ 3,593,376	\$ 3,299,406	\$ 4,874,096	\$ 7,177,180	\$ 7,461,250	\$ 9,021,382

Special Revenue Funds

The Special Revenue Fund category of revenues summarizes all revenue from special funds used to either offset the operating budget or provide funding for a warrant article. The following chart details the proposed use of special revenue funds for this Town Meeting.

Sewer Enterprise Fund Surplus.....	\$ 655,000
Gutierrez Land Exchange Fund	\$ 82,108
Sewer Inflow Infiltration.....	\$ 1,448,560
Chapter 90 Highway.....	<u>\$ 1,100,000</u>
Total.....	\$ 3,285,668

Prior Unexpended Appropriations

This category of revenue represents any appropriation previously approved by Town Meeting which is unspent. These amounts are considered available funds and can be appropriated for any lawful purpose. The Town does not propose to utilize any prior unexpended appropriations at this meeting.

Overlay Surplus

Overlay Surplus is declared by the Board of Assessors when it is determined that the Town’s potential liability for abatements and exemptions in any fiscal year has been extinguished. Once the Board is satisfied that the funds are no longer needed, a surplus is declared and these funds are available to be appropriated by Town Meeting. If the Overlay Surplus is not appropriated by the end of the fiscal year, it closes out to Undesignated Fund Balance and will eventually become part of Free Cash. As of the print deadline, there have been no declarations of overlay surplus. The amount of Overlay Surplus declared surplus and appropriated over the past five fiscal years is as follows:

	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY 2014	Projection FY 2015
Overlay Surplus	\$ 100,000	\$ -	\$ 605,000	\$ -	\$ -

Operating Budgets

DEPT 113 - TOWN MEETING & REPORTS

Description of Services

Includes the costs of printing and mailing the official Town Meeting warrant and all other backup information provided to Town Meeting members in conjunction with the Town's three annual meetings.

Provide for all incidental costs related to the administration of the three annual meetings.

Reflects the costs associated with the printing and binding of the Town's Annual Report as required by MGL Ch 40 §49.

Staffing

There are no employees budgeted in this department, however the costs of staffing Town Meeting is reported here.

Budget Issues

This budget is level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TOWN MEETING & REPORTS (Lines 1-2)							
1- Salaries - Part Time	\$2,989	\$999	\$2,481	\$2,481	\$2,481	\$2,481	
2- Expenses - Cont. Services	\$18,426	\$13,744	\$12,575	\$12,575	\$12,575	\$12,575	
TOTAL	\$21,415	\$14,743	\$15,056	\$15,056	\$15,056	\$15,056	0.00%

DEPT 114 - TOWN MODERATOR

Description of Services

The Town Moderator is elected to a one year term and has the responsibility of directing the Town's three annual town meetings as per Massachusetts General Law and Roberts Rules.

The Town Moderator is the appointing authority for the Ways and Means Committee, the Capital Budget Committee, and various other committees.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TOWN MODERATOR (Lines 3-4)							
3- Salaries	\$150	\$150	\$150	\$150	\$150	\$150	
4- Expenses - Mat. & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150	\$150	\$150	\$150	\$150	\$150	0.00%

DEPT 115 – WAYS AND MEANS COMMITTEE

Description of Services

The Ways and Means Committee is appointed by the Town Moderator and is responsible for reviewing all financial aspects of Town government and providing a recommendation to Town Meeting on the operating budget and any Warrant Articles of a financial nature.

Collaborates with the Board of Selectmen in the issuance of annual Budget Guidelines.

Administers the Town’s Reserve Fund throughout the fiscal year.

Staffing

(1) Part Time Recording Clerk

Budget Issues

This budget is level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
WAYS AND MEANS (Lines 5-6)							
5- Salaries - Part Time	\$2,520	\$1,679	\$2,800	\$2,800	\$2,800	\$2,800	
6- Expenses - Mat. & Supplies	\$0	\$0	\$268	\$268	\$268	\$268	
TOTAL	\$2,520	\$1,679	\$3,068	\$3,068	\$3,068	\$3,068	0.00%

DEPT 116 – CAPITAL BUDGET COMMITTEE

Description of Services

The Capital Budget Committee is appointed by the Town Moderator and responsible for reviewing all departmental funding requests related to capital purchases. The Committee then provides Town Meeting with a recommendation on each request.

Staffing

(1) Part Time Recording Clerk

Budget Issues

This budget is level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
CAPITAL BUDGET COMMITTEE (Lines 7-8)							
7- Salaries - Part Time	\$166	\$69	\$800	\$800	\$800	\$800	
8- Expenses - Mat. & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$166	\$69	\$800	\$800	\$800	\$800	0.00%

DEPT 122 – TOWN ADMINISTRATOR/SELECTMEN

Description of Services

The Board of Selectmen is the Chief Executive Officers of the Town of Burlington. The Selectmen appoint a Town Administrator as the Chief Administrative Officer of the Town to run the day to day operations of the community.

The Selectmen are responsible for the issuance of all licenses as authorized by statute, approval of all weekly warrants for payroll and vendor payments, signing of all major contracts within the Town not otherwise provided for in the Town's By-Laws, general oversight of all Departments under its control as well as overall responsibility for all town assets.

The Board of Selectmen also prepares and approves all warrants for Town Meetings under the provisions of Chapter 686 of The Acts of 1970.

The Town Administrator is responsible for all day to day operations of the Town agencies/Departments under the control of the Board of Selectmen.

The Town Administrator responsibilities include administration of all policies, directives and votes of the Board of Selectmen.

The Town Administrator is the appointing authority for all Departments under the jurisdiction of the Board of Selectmen, acts as the Chief Procurement officer of the Town, negotiates all Collective Bargaining agreements with employee unions, prepares the overall Town operating budget in consultation with the Town Accountant and the Ways and Means Committee and assures compliance with all provisions of Massachusetts General Laws, federal statutes and Town regulations.

Specific duties and responsibilities of the Town Administrator are further described in Chapter 549 of the Acts of 1978 and Article 4 Section 2.0 of the Town of Burlington By-laws.

Staffing

The office of the Board of Selectmen is staffed by (6) full time individuals and (1) part time recording secretary. The staffing positions are the Town Administrator (1), Purchasing Analyst (1), an Executive Assistant (1), (2) Principal Clerks, (1) Senior Clerk, and (5) Board Members elected to three year terms.

Budget Issues

The budget as presented is level service with no increase in staffing.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TOWN ADM/SELECTMEN (Lines 9-11)							
Salaries							
Fulltime	\$449,466	\$465,437	\$497,395	\$472,368	\$472,368	\$472,368	
Elected/Appointed	\$4,500	\$3,500	\$5,504	\$5,500	\$5,500	\$5,500	
Parttime	\$1,957	\$2,692	\$0	\$2,045	\$2,045	\$2,045	
Permanent Parttime	\$0	\$0	\$0	\$0	\$0	\$0	
Overtime	\$1,384	\$1,505	\$1,600	\$1,600	\$1,600	\$1,600	
9- Total Salaries	\$457,307	\$473,134	\$504,499	\$481,513	\$481,513	\$481,513	
Expenses							
Materials & Supplies	\$0	\$0	\$200	\$0	\$0	\$0	
Contracted Services	\$750	\$1,408	\$1,000	\$1,000	\$1,000	\$1,000	
M.E.L.T.	\$6,127	\$4,585	\$11,383	\$11,383	\$11,383	\$11,383	
10- Total Expenses	\$6,877	\$5,993	\$12,583	\$12,383	\$12,383	\$12,383	
Special Accounts							
Miscellaneous Expenses	\$9,918	\$14,222	\$16,500	\$16,500	\$16,500	\$16,500	
Local Trans (B-Line) (AA)	\$0	\$0	\$0	\$0	\$0	\$0	
11- Total Special Accounts	\$9,918	\$14,222	\$16,500	\$16,500	\$16,500	\$16,500	
TOTAL	\$474,102	\$493,349	\$533,582	\$510,396	\$510,396	\$510,396	-4.35%

DEPT 135 - TOWN ACCOUNTANT

Description of Services

The Town Accountant is appointed by and subject to the supervision and control of the Board of Selectmen, and works collaboratively and effectively with the Town Administrator and the administrative team.

Performs financial management duties in accordance with Massachusetts General Laws, Town by-laws, and all generally accepted accounting principles.

The Town Accountant is responsible for maintaining a complete set of financial records for all Town accounts, appropriations, debts, and contracts; maintains a general ledger and journal for the recording of all transactions. Has full audit responsibility for all departmental receipts and expenditures; coordinates the Town's outside audit.

Monitors expenditures of all Town funds; examines all vouchers, department bills and payrolls for appropriateness of expenditure and for accuracy and availability of funds before payment by Treasurer; reconciles Treasurer/Collector's cash and receivables balances with the general ledger; oversees preparation of weekly warrants for payrolls and accounts payable for review by the Board of Selectmen.

Oversees and participates in the posting of weekly warrants in ledger; posts cash receipts in ledger as received and monthly entries in journal. Assists other town officials in monitoring the town's financial condition; notifies departments of expenditures and account balances on monthly basis; makes recommendations to improve financial condition.

Compiles and submits required state and federal reports during and at the close of the fiscal year; prepares annual balance sheet and breakdown of cash receipts; prepares annual reports for town report. Answers questions from departments, elected boards and the general public regarding town finances and/or accounting procedures.

Assists the Town Administrator in creating financial forecasts; prepares detailed revenue and expenditure estimates for use in the budget process; organize, update, and maintain all internal budget documents as well as the budget documents provided to Town Meeting.

Staffing

(1) Department Head; (1) Budget Analyst; (2) Full Time Principal Clerks; (1) Part Time Clerk (20 hours)

Budget Issues

During FY14, we have made significant improvements to the Town’s budgeting processes. The Capital Budget Plan was completely overhauled and we look to continuously improve this operating budget book. An online budget document process for Ways and Means was initiated to take advantage of technology and cut back on the use of paper. We also worked closely with the newly created Audit Committee and were able to complete the Town’s Financial Audit earlier than in previous years. We will continue to enhance and improve upon our processes to provide important financial information and analysis to other Town departments, elected and appointed officials, and citizens of the community.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
ACCOUNTING (Lines 12-13)							
Salaries							
Fulltime	\$203,980	\$241,272	\$269,764	\$277,100	\$277,100	\$277,100	
Parttime	\$28,167	\$26,779	\$29,324	\$30,334	\$30,334	\$30,334	
12- Total Salaries	\$232,147	\$268,051	\$299,088	\$307,434	\$307,434	\$307,434	
Expenses							
Materials & Supplies	\$530	\$654	\$800	\$800	\$800	\$450	
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$1,192	\$1,573	\$4,235	\$4,235	\$4,235	\$4,235	
13- Total Expenses	\$1,722	\$2,227	\$5,035	\$5,035	\$5,035	\$4,685	
TOTAL	\$233,869	\$270,278	\$304,123	\$312,469	\$312,469	\$312,119	2.63%

DEPT 141 - ASSESSORS

Description of Services

The primary function of the Assessing Department is to value all Real Estate and Personal Property within the Town.

The Department also administers all Motor Vehicle Excise Bills, Real Estate Exemptions and Real Estate/ Personal Property Abatements.

The Office maintains permanent records of all real estate transactions/ ownership information within the Town.

Annually mail a Form of List to business owners and when returned, analyze the data provided to value all business personal property.

Income and Expense Forms are mailed to commercial property owners at the beginning of the year. The returns are data entered and analyzed to determine values on commercial and industrial properties.

We also mail out exemption applications annually to residents who have previously qualified for an exemption and process the applications when they are returned.

The Board of Assessors review all abatements for real estate and personal property.

The Town Appraiser represents the Town at the Appellate Tax Board on real estate and personal property tax values that are disputed.

We also maintain the Databases for Patriot, Munis, GIS, and the website.

Staffing

(1) Department Head, (1) F-T Principal Clerk, (2) F-T Senior Clerks

Budget Issues

This budget is presented at level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
ASSESSORS (Lines 14-15)							
Salaries							
Fulltime	\$235,814	\$241,207	\$252,561	\$264,629	\$264,629	\$264,629	
Elected/Appointed	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
14- Total Salaries	\$238,414	\$243,807	\$255,161	\$267,229	\$267,229	\$267,229	
Expenses							
Materials & Supplies	\$2,454	\$3,043	\$3,100	\$3,100	\$3,100	\$3,100	
Contracted Services	\$87,650	\$93,969	\$96,600	\$98,600	\$98,600	\$98,600	
Capital Outlay	\$0	\$1,909	\$1,900	\$1,500	\$1,500	\$1,500	
M.E.L.T.	\$3,550	\$5,312	\$6,700	\$6,700	\$6,700	\$6,700	
15- Total Expenses	\$93,655	\$104,232	\$108,300	\$109,900	\$109,900	\$109,900	
Special Accounts							
TOTAL	\$332,069	\$348,039	\$363,461	\$377,129	\$377,129	\$377,129	3.76%

DEPT 145 – TREASURER/COLLECTOR

Description of Services

Perform all duties as outlined in the Town’s General bylaws article VII sections 1-5.

The Treasurer/Collector is responsible for administering the benefits programs for all employees, which includes health, life, disability, dental, deferred compensation, tax shelter, and pension.

Responsible for the administration of the Town Payroll for all employees and the withholding of all federal and state taxes as well as the quarterly and annual reporting and payment of those taxes.

Issue and report Federal Form W-2 for all employees.

Prepare and monitor the annual budget for the Treasurer/Collector’s Department.

Evaluate, hire, and administer a staff of ten employees.

Report to Town Meeting and the public on all department activities and responsibilities as noted herein.

The Treasurer is responsible as a board member and fiscal officer for the Burlington Community Scholarship Foundation.

Currently, the Treasurer/Collector is chairmen of the Town’s Ice Palace Oversight Committee where the responsibilities include the scheduling of quarterly meetings and reviewing of the weekly and monthly financial operations of the Ice Palace.

Staffing

(1) Elected F-T Treasurer/Collector, (1) Assistant Tax Collector (1) F-T Benefits Administrator, (4) F-T Principal Clerks, (2) F-T Senior Clerks, (2) P-T Senior Clerks

Budget Issues

This budget is presented at level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TREASURER/COLLECTOR (Lines 16-18)							
Salaries							
Fulltime	\$406,973	\$407,179	\$415,879	\$434,735	\$434,735	\$434,735	
Elected/Appointed	\$110,996	\$111,227	\$115,501	\$115,501	\$115,501	\$115,501	
Overtime	\$1,626	\$760	\$2,000	\$2,000	\$2,000	\$2,000	
Parttime	\$61,718	\$65,139	\$70,108	\$73,216	\$73,216	\$73,216	
16- Total Salaries	\$581,314	\$584,305	\$603,488	\$625,452	\$625,452	\$625,452	
Expenses							
Materials & Supplies	\$4,932	\$7,166	\$19,100	\$18,050	\$18,050	\$18,050	
Contracted Services	\$0	\$961	\$1,025	\$1,025	\$1,025	\$1,025	
Capital Outlay	\$0	\$0	\$425	\$180	\$180	\$180	
M.E.L.T.	\$2,439	\$2,727	\$3,225	\$3,255	\$3,255	\$3,255	
17- Total Expenses	\$7,371	\$10,854	\$23,775	\$22,510	\$22,510	\$22,510	
Special Accounts							
Interest Refund	\$0	\$0	\$100	\$100	\$100	\$100	
18- Total Special Accounts	\$0	\$0	\$100	\$100	\$100	\$100	
TOTAL	\$588,685	\$595,159	\$627,363	\$648,062	\$648,062	\$648,062	3.30%

DEPT 149 – CENTRAL ADMINISTRATION

Description of Services

Provides for bulk purchases of general office supplies, paper, and postage as well as the annual lease payments and maintenance agreements for all office equipment.

Accounts for the costs of employee and retiree health insurance premiums and other benefits, the Town’s self insured unemployment program, and the Town’s required Medicare match.

Town Insurance includes the cost of the Town’s property and casualty insurance program and all other insured lines as well as the annual appropriation for the Town’s self insured workers compensation pool.

Budgets for the cost of the Town’s required annual financial audit and the “Single Audit” of Federal Grant Expenditures.

Staffing

None

Budget Issues

Chapter 32B – Health and other employee benefits continue to be a challenging component of the overall budget but due to falling health claim trends, this budget only required a modest 1.5% increase for FY2015. The funding for the 4th of July Parade has been presented as a separate financial warrant article.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
CENTRAL ADMINISTRATION (Lines 19-28)							
19- Central Supply	\$109,819	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
20- Central Machines	\$25,336	\$24,579	\$25,658	\$25,658	\$25,658	\$25,658	
21- Chapter 32B - Health Ins. (AA)	\$10,659,288	\$10,742,924	\$11,400,000	\$11,571,000	\$11,571,000	\$11,571,000	
22- Unemployment Comp (AA)	\$89,674	\$44,990	\$125,000	\$125,000	\$125,000	\$125,000	
23- Pension Reimbursement (AA)	\$1,958	\$702	\$2,000	\$2,000	\$2,000	\$2,000	
24- Town Insurance (AA)	\$550,703	\$699,890	\$700,000	\$750,000	\$750,000	\$750,000	
25- Financial Audit (AA)	\$49,969	\$53,181	\$65,000	\$65,000	\$65,000	\$65,000	
26- Medicare Tax (AA)	\$735,883	\$743,327	\$803,653	\$896,132	\$896,132	\$896,132	
27- Chas George Settlement (AA)	\$0	\$0	\$0	\$0	\$0	\$0	
28- 4th of July/Town Event	\$5,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$12,227,630	\$12,419,594	\$13,231,311	\$13,544,790	\$13,544,790	\$13,544,790	2.37%

DEPT 151 – LEGAL

Description of Services

Contains the budget for the majority of town wide legal expenses with the exception of certain specialty areas. The Town utilizes outside legal counsel for its legal needs.

Staffing

None

Budget Issues

This budget reflects the anticipated costs related to both general counsel and labor counsel.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
LEGAL (Lines 29-32)							
29- Legal Fees	\$100,005	\$101,284	\$95,000	\$100,000	\$100,000	\$100,000	
30- Collective Bargaining	\$104,353	\$71,658	\$98,000	\$92,000	\$92,000	\$92,000	
31- Tax Title	\$4,894	\$1,267	\$2,500	\$3,500	\$3,500	\$3,500	
32- Cable TV Negotiations	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	
TOTAL	\$209,252	\$174,209	\$197,000	\$197,000	\$197,000	\$197,000	0.00%

DEPT 152 – HUMAN RESOURCES

Description of Services

The Human Resources Department serves as a partner to all Town and School employees, and provides support in the areas of Recruitment and Selection, Compensation, Employee Relations, Labor Relations, Organization and Employee Development.

Examples of the Human Resources Department's offerings include:

- Monitoring, reviewing, and interpreting current personnel policies, job classification and salary structures, collective bargaining agreements.
- Overseeing personnel records and data for all employees, including maintaining a complete file for each employee.
- Planning and coordinating recruitment and selection procedures for exempt and non-exempt employees including: Preparation and placement of recruitment announcements and advertising; recommendation of appropriate recruitment process; assisting department heads and school administrators with screening of applications and identification of most highly qualified candidates; and assists departments in developing interviews and other selection procedures, and performance of reference/background checks.
- Providing support in the administration of the municipality's and school department's classification and pay plans including: Making recommendations on reclassification of existing positions; assisting in the conducting of classification studies; assisting in the conducting of salary surveys to evaluate positions and make recommendations on salary schedules in preparation for collective bargaining, and to ensure the municipality and school department is paying market-competitive wages and offering benefits comparable to other geographic communities similar in demographics.
- Coordinating workers compensation claims.
- Maintenance of personnel policies and procedures while ensuring their consistent interpretation and application to collective bargaining agreements, local, state and federal laws. Ensuring the Town and the School Department's employment practices are in accordance with all applicable state and federal requirements.
- Assisting in the preparation and submittal of civil service correspondence and forms in accordance with Chapter 31 of the General Laws of the Commonwealth of Massachusetts.
- Assisting municipal and school management team in the annual renewal of the Town's health insurance and dental plans; meet and discuss premium increases, plan design changes and record minutes of meetings with the Insurance Advisory Committee.
- Coordinating in-house training sessions for staff as required or necessary, and assists with selecting appropriate external training opportunities. Assisting and participating in annual new teacher orientation.
- Act as a liaison with the Employee Assistance Program.
- Assisting in the administration, as appropriate, of collective bargaining agreements and preparing recommendations for the Town Administrator and Superintendent of Schools prior to commencement of negotiations. Assisting with negotiations where appropriate. Involvement with grievance hearings and arbitrations as necessary.

- Serves as the information resource for town and school personnel in the areas of personnel policies, hiring practices, dispute resolution and employee assistance. Meet as appropriate with employees to discuss individual job-related issues.
- Promotion of Equal Opportunity Employment (EEO) and diversity in the workplace as well as the prevention of sexual harassment, discrimination and claims of hostile work environment. Oversees the preparation of the Affirmative Action Report, EEO-4 Report, and other required workforce documents.

Staffing

Human Resources Director (1, Full-Time)
 Human Resources Coordinator (1, Full-Time)
 Human Resources Clerk (1, Part-Time)

Budget Issues

The Human Resources Department serves approximately 900 Town and School employees, as well as all applicants for Town or School employment opportunities. This is a shared position between the Town and Schools. The budget to be voted below represents the Town portion only. The additional funding for this department is within the School Operating budget. This partnership has worked extremely well over the years.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
HUMAN RESOURCES (Lines 33-35)							
Salaries							
Fulltime	\$53,241	\$76,521	\$105,022	\$106,283	\$106,283	\$106,283	
Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
33- Total Salaries	\$53,241	\$76,521	\$105,022	\$106,283	\$106,283	\$106,283	
Expenses							
Materials & Supplies	\$310	\$303	\$415	\$415	\$415	\$415	
Contracted Services	\$140	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$490	\$619	\$1,670	\$1,670	\$1,670	\$1,670	
34- Total Expenses	\$940	\$922	\$2,085	\$2,085	\$2,085	\$2,085	
Special Accounts							
Employee Computer Training	\$1,800	\$2,155	\$2,600	\$2,750	\$2,750	\$2,750	
BMEA/Education	\$4,924	\$2,930	\$5,000	\$5,000	\$5,000	\$5,000	
Recruitment/Retention	\$1,439	\$2,306	\$5,000	\$5,500	\$5,500	\$5,500	
35- Total Special Accounts	\$8,163	\$7,391	\$12,600	\$13,250	\$13,250	\$13,250	
TOTAL	\$62,344	\$84,834	\$119,707	\$121,618	\$121,618	\$121,618	1.60%

DEPT 155 – MANAGEMENT INFORMATION SYSTEMS

Description of Services

MIS, comprised of four permanent/full time employees, has been responsible for the installation, maintenance, and training of technology within many of the town’s departments. Webb Consulting Services prepared an information technology assessment on our operations. Based on that report, they have made 220 recommendations for our consideration.

The major recommendations were that the Town establishes a joint Town-School Information Services Department and that we establish a leadership position to provide for all aspects of IS throughout Burlington. Based on this, the

Board of Selectmen and the School Committee have signed a Memorandum of Understanding creating a Director of Information Systems that will lead both the Town and School technology departments. This position will blend the needs of both departments and ensure a high level of cooperation and coordination. In addition, the report recommended that we establish the position for application support for Town services and that we implement a robust help desk/asset management program. All of these recommendations are being addressed within this budget.

The backbone of the town's network is an extensive fiber optic cable plant connecting town facilities, schools, water towers, & sewer pumps; and carries all data, telephone, & video involving town business at significant savings over alternative methods of data transport. Installed approximately 10 years ago and connecting 53 sites, it remains an impressive bit of technology that is still visited by many inquisitive communities, even as far away as New Jersey.

Many proprietary software applications, unique to the public sector, are necessary for the smooth operation of the town's day-to-day function:

MUNIS is the financial system which keeps track of the town's receivables/collectibles, payroll, and budgets.

Patriot is employed by the Assessor's office to maintain commercial & residential property records and values. The public is welcome to access this data at www.patriotproperties.com.

RecTrac is used to track activity reservations and programs at the Recreation Department; and may be accessed by residents at www.burlingtonrecreation.org.

GeoTMS is vital to the tracking of various permits issued by the Building department.

SCADA assists the Department of Public Works in monitoring their systems.

These systems, and many others, are maintained, updated, and backed up by MIS. They are all large and complex; each sporting their own quirks. Some utilize security certificates; require multiple servers; or connection to state/federal agencies.

Staffing

(1) Critical Systems/Applications Administrator; (2) System/Application Administrator; (1) Network/Repair Technician

Budget Issues

This budget has been revamped to address the recommendations as presented through the Webb report and seeks to address issues that have plagued information systems. We will continue to monitor these changes and assess, as we progress, what is needed to implement other aspects of the report.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
MANAGEMENT INFO. SYSTEMS (Lines 36-37)							
Salaries							
Full Time	\$175,164	\$207,386	\$253,765	\$292,658	\$292,658	\$292,658	
Part Time	\$0	\$6,000	\$0	\$0	\$0	\$0	
36- Total Salaries	\$175,164	\$213,386	\$253,765	\$292,658	\$292,658	\$292,658	
Expenses							
Materials & Supplies	\$14,611	\$11,809	\$15,400	\$5,000	\$5,000	\$5,000	
Contracted Services	\$79,172	\$84,382	\$88,350	\$153,300	\$153,300	\$153,300	
Capital Outlay	\$14,701	\$45,941	\$22,000	\$80,650	\$80,650	\$80,650	
37- Total Expenses	\$108,483	\$142,132	\$125,750	\$238,950	\$238,950	\$238,950	
TOTAL	\$283,647	\$355,518	\$379,515	\$531,608	\$531,608	\$531,608	40.08%

DEPT 161 – TOWN CLERK

Description of Services

- 1) Vital Records: Record, index and, in some instances, create the town's "vital records" (births, deaths, marriages); issue certified copies thereof; serve as burial agent;
- 2) Elections: Conduct all elections in conformance with federal and state laws and regulations, train poll workers, prepare the ballot for local elections, certify and report results, administer campaign finance laws for local elections, administer oaths of office and provide elected and appointed officials with copies of the State's Conflict of Interest and Opening Meeting Laws;
- 3) Town Meeting: Serve as clerk to the Town Meeting, take attendance and minutes, certify votes, submit bylaw articles to the Attorney General for approval, publish and codify the town's zoning and general bylaws;
- 4) Public Records: Receive applications and certify decisions for special permits, variances, subdivisions, minor engineering changes, and Approval Not Required; record and renew Business Certificates (DBA's); record, index and invoice utility pole/conduit locations; oversee the Town's Archives and Records Management Program; provide copies of public records upon request; post meetings of all town boards, commissions and committees;
- 5) Census and Voter Registration: Conduct an annual listing of all residents/voters and maintain the State's Central Voter Registry; initiate voter registration outreach; publish the Annual Street List; prepare and distribute annual reports to schools, veterans, jury commission, Council on Aging and police; provide demographic data to various town departments and the general public;
- 6) Licensing/Permits: Dogs, storage of flammable materials, raffles;
- 7) Public Information and Services: Maintain a high level of customer service providing general information (using press releases, postings, internet, office and phone) to both the general public and other town departments; serves as Web Master, content editor for the Town calendar and various other sections on the Town website; serves as Notary Public, Justice of the Peace, and Commissioner to Qualify Public Officers.

Staffing

(1) Department Head, (1) F/T Archivist/Records Manager, (1) F/T Administrative Assistant, (1) F/T Senior Clerk, (1) P/T Department Assistant

Revenue Generated for 2013: \$160,317

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TOWN CLERK (Lines 38-40)							
Salaries							
Fulltime	\$138,638	\$144,917	\$153,320	\$156,390	\$156,390	\$156,390	
Elected/Appointed	\$76,693	\$84,253	\$92,556	\$95,699	\$95,699	\$95,699	
Parttime	\$0	\$0	\$0	\$0	\$0	\$0	
38- Total Salaries	\$215,330	\$229,171	\$245,876	\$252,089	\$252,089	\$252,089	
Expenses							
Materials & Supplies	\$1,662	\$2,279	\$2,275	\$2,200	\$2,200	\$2,200	
Contracted Services	\$8,937	\$9,213	\$9,700	\$9,850	\$9,850	\$9,850	
Capital Outlay	\$4,678	\$1,294	\$2,300	\$2,100	\$2,100	\$2,100	
M.E.L.T.	\$1,695	\$1,629	\$2,605	\$2,900	\$2,900	\$2,900	
39- Total Expenses	\$16,973	\$14,415	\$16,880	\$17,050	\$17,050	\$17,050	
Special Accounts							
Elections	\$29,192	\$69,353	\$22,197	\$59,351	\$59,351	\$59,351	
40- Total Special Accounts	\$29,192	\$69,353	\$22,197	\$59,351	\$59,351	\$59,351	
TOTAL	\$261,495	\$312,939	\$284,953	\$328,490	\$328,490	\$328,490	15.28%

DEPT 162 – REGISTRARS OF VOTERS

Description of Services

The Registrars of Voters responsibilities include:

- 1) Census and Voter Registration: Conduct an annual listing of all residents/voters and maintain the State’s Central Voter Registry; initiate voter registration outreach; publish the Annual Street List in conjunction with the Town Clerk’s Department; conducts hearings on challenges to residents’ eligibility to vote.
- 2) Petitions and Nominations: Certify names of registered voters who sign state and local petitions and nomination papers, in conjunction with the Town Clerk’s office.
- 3) Recounts: Conduct recounts of contested election races.

Staffing

(1) P/T Dept. Assistant (Town Clerk’s Department), (3) Appointed Board Members. Town Clerk serves as clerk to and a member of the Board of Registrars

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
REGISTRARS OF VOTERS (Lines 41-42)							
Salaries							
Elected/Appointed	\$1,000	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
41- Total Salaries	\$1,000	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
Expenses							
Materials & Supplies	\$870	\$741	\$900	\$900	\$900	\$900	
Contracted Services	\$6,034	\$5,796	\$6,000	\$6,200	\$6,200	\$6,200	
42- Total Expenses	\$6,904	\$6,537	\$6,900	\$7,100	\$7,100	\$7,100	
TOTAL	\$7,904	\$7,687	\$8,050	\$8,250	\$8,250	\$8,250	2.48%

DEPT 171 – CONSERVATION

Description of Services

The Conservation Department's responsibilities include:

- 1) Provide technical support to the appointed Conservation Commission in their role as regulators and enforcers of the MA Wetlands Protection Act (MGL Chapter 131, section 40), the MA wetland regulations (310 CMR 10.00), the Burlington Wetland Bylaw (Article XIV, section 1.0) and the Burlington Erosion & Sediment Control Bylaw (Article XIV, section 6.0).
- 2) Provide administrative and logistical support for the Conservation Commission.
- 3) Review and provide comments on projects and proposals to Planning Board and other boards on wetlands and/or environmental issues.
- 4) Assist residents and project proponents in navigating the various regulatory application processes.
- 5) Manage several parcels of Town-owned land under the Conservation Commission's jurisdiction. These include the Mill Pond, Sawmill Brook, Marion Road and Little Brook Conservation Areas, in addition to several smaller parcels. This includes the hiring of seasonal workers to clear trails and pick up litter.
- 6) Promotion of the acquisition of additional open space throughout the Town through several means, including conservation restrictions, land donations, land transfers, and outright purchases.
- 7) Management of seasonal hand stream-cleaning program, which includes hiring 2-4 seasonal workers.
- 8) Coordinate the Town's National Pollutant Discharge Elimination System (NPDES) compliance program.

Staffing

(1) Department Head, (1) F-T Conservation Assistant, (1) F-T Principal Clerk

Budget Issues

This budget includes the retirement incentive increase (10%) for the Principal Clerk.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
CONSERVATION (Lines 43-45)							
Salaries							
Fulltime	\$147,032	\$177,217	\$182,908	\$192,023	\$192,023	\$192,023	
Parttime	\$6,291	\$1,226	\$1,300	\$1,933	\$1,933	\$1,933	
43- Total Salaries	\$153,323	\$178,443	\$184,208	\$193,956	\$193,956	\$193,956	
Expenses							
Materials & Supplies	\$265	\$434	\$1,050	\$675	\$675	\$675	
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$1,735	\$1,589	\$1,980	\$2,590	\$2,590	\$2,590	
44- Total Expenses	\$2,000	\$2,023	\$3,030	\$3,265	\$3,265	\$3,265	
Special Accounts							
Land Management/Legal Ads	\$4,181	\$2,290	\$4,000	\$4,000	\$4,000	\$4,000	
Stream Cleaning	\$9,001	\$7,926	\$9,000	\$9,000	\$9,000	\$9,000	
45- Total Special Accounts	\$13,182	\$10,216	\$13,000	\$13,000	\$13,000	\$13,000	
TOTAL	\$168,505	\$190,682	\$200,238	\$210,221	\$210,221	\$210,221	4.99%

DEPT 175 – PLANNING

Description of Services

The Planning Department’s responsibilities include the review of development proposals, master planning, direct assistance to the Planning Board, assistance to the public, and as necessary assistance to other Town Departments and Committees.

The Planning Department reviews all commercial and multi-family development proposals for consistency with Town bylaws and regulations as well as statutory conformance. The process of Site Plan review used by the department is defined in Article 9 of the Zoning Bylaw as well as the Planning Board Site Plan Rules and Regulations. In addition, uses defined in the zoning bylaw, which have a potential detrimental impact on the environment, traffic, town infrastructure or the water supply require Special Permit review. The process of Special Permit review is a statutory requirement outlined in MGL Chapter 40A section 9, as well as the Planning Board Special Permit Rules and Regulations. By State Law, the Department is responsible for the exercise of the Subdivision Control Law (MGL Chapter 41) which affects all divisions and boundary modification of property in Burlington. The Department advises the Planning Board of local bylaw conformance, applicable state and federal laws and case law which affect land-use decisions.

Comprehensive Master Planning is mandated under MGL Chapter 41 Section 81-D. The Planning Department is required to undertake planning studies and research to identify existing and future land use issues and opportunities as well as monitors innovative state and national planning initiatives and applicable case law. The Department proposes courses of action to address such issues and opportunities to guide the comprehensive master planning process. The Department initiates the implementation of master plan recommendations by such courses of action as the drafting of bylaw and regulation revisions, facilitating public forums and hearings, required for adoption of such amendments. The Department also has assisted many town committees over the years such as the Land Use Committee and the Route 3A subcommittee.

Day-to-day responsibilities include application review and processing, database management, GIS data management, responding to citizen inquiries and complaints, monitoring of construction activity, and conducting research and compiling background information for Planning Board members.

Staffing

- 1 full time department head – required to be professional planner w/advanced degree.
- 1 full time senior planner – required to be professional planner w//advanced degree preferred.
- 1 full time assistant planner - required to be professional planner w/degree.
- 1 full time principal clerk – requires HS diploma

Budget Issues

To date the Town has used consultants to help to manage Town Maps and land management digital mapping files. Long term, the Town should investigate the addition of GIS staff in Town to assist development departments, including Planning, Engineering, Conservation and the Assessors departments in managing the increasing amount of land management records and maps which inform current and future land use, facility and infrastructure decisions.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
PLANNING BOARD (Lines 46-47)							
Salaries							
Fulltime	\$207,021	\$213,209	\$244,494	\$249,813	\$249,813	\$249,813	
Elected/Appointed	\$4,400	\$4,743	\$4,400	\$4,400	\$4,400	\$4,400	
Overtime	\$0	\$600	\$737	\$737	\$737	\$737	
Parttime	\$13,650	\$3,656	\$4,000	\$4,000	\$4,000	\$4,000	
46- Total Salaries	\$225,070	\$222,208	\$253,631	\$258,950	\$258,950	\$258,950	
Expenses							
Materials & Supplies	\$2,123	\$2,157	\$2,200	\$2,200	\$2,200	\$1,700	
Contracted Services	\$4,000	\$3,980	\$7,300	\$7,620	\$7,620	\$7,620	
Capital Outlay	\$1,500	\$1,460	\$1,500	\$0	\$0	\$0	
M.E.L.T.	\$5,393	\$4,795	\$7,761	\$8,941	\$8,941	\$8,941	
47- Total Expenses	\$13,016	\$12,391	\$18,761	\$18,761	\$18,761	\$18,261	
TOTAL	\$238,086	\$234,599	\$272,392	\$277,711	\$277,711	\$277,211	1.77%

DEPT 176 – BOARD OF APPEALS

Description of Services

Established under Section 9.5.1 of the Zoning By-Law pursuant to Chapter 40A of the Massachusetts General Laws; Appointed by the Board of Selectmen.

The Board is charged with the following duties; to hear and decide appeals from an adverse decision of the Building Inspector or any Town Board, to make determinations in Flood Hazard Districts, to hear and decide petitions for variances, to issue comprehensive permits under MGL Chapter 40B, and to permit signs in particular instances.

Staffing

- (2) Alternate and (5) permanent members appointed to unpaid terms of one and five years respectively.

Budget Issues

This budget is presented at level service for FY 2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
BOARD OF APPEALS (Lines 48-50)							
48- Salaries - Part Time	\$10,824	\$9,029	\$11,369	\$11,897	\$11,897	\$11,897	
49- Expenses - Mat & Supplies	\$246	\$248	\$250	\$250	\$250	\$250	
50- Spec. Accts - Ads & Postage	\$3,953	\$5,980	\$6,000	\$6,000	\$6,000	\$6,000	
TOTAL	\$15,022	\$15,257	\$17,619	\$18,147	\$18,147	\$18,147	3.00%

DEPT 192 – TOWN FACILITIES

At Town Meeting in September 2013, the body voted to consolidate this department into Public Works. For FY15, the Town Facilities budget is presented as part of Public Works.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
TOWN FACILITIES (Lines 51-52)							
Salaries							
Fulltime	\$257,372	\$246,231	\$0	\$0	\$0	\$0	
Permanent Part Time	\$65,344	\$64,300	\$0	\$0	\$0	\$0	
Overtime	\$20,634	\$26,283	\$0	\$0	\$0	\$0	
Parttime	\$90,216	\$82,968	\$0	\$0	\$0	\$0	
51- Total Salaries	\$433,565	\$419,782	\$0	\$0	\$0	\$0	
Expenses							
Materials & Supplies	\$31,642	\$35,500	\$0	\$0	\$0	\$0	
Contracted Services	\$172,921	\$230,476	\$0	\$0	\$0	\$0	
Occupancy	\$234,397	\$238,666	\$0	\$0	\$0	\$0	
Capital Outlay	\$15,000	\$17,636	\$0	\$0	\$0	\$0	
52- Total Expenses	\$453,960	\$522,278	\$0	\$0	\$0	\$0	
TOTAL	\$887,525	\$942,060	\$0	\$0	\$0	\$0	0.00%

DEPT 210 – POLICE

OVERVIEW

The Police Department's budget request for FY 2015 is \$7,531,639.07 this represents an overall increase of 4.92% from FY 2014. The budget focuses primarily on personnel while maintaining the services that residents have come to expect.

BUDGET DETAILS

Full-time Salaries

Full-time salaries will increase by 5.54%.

The full-time salaries budget reflects rates from three collective bargaining agreements. All CBAs had negotiated raises for FY15.

Full-time salaries also include step and longevity increases.

Holiday pay and other contractual incentives are also included under full-time salaries.

One of the three vacant Patrolman positions was budgeted for a half year to be filled in January.

Overtime Salaries

Overtime salaries are level funded.

Traffic Supervisor Salaries

This account increases 11.39% mainly because of an added position at Memorial School due to increased traffic causing safety issues and complaints. This position is reimbursed by the school department.

Animal Control Officer Salary

This account increases 4.01% due to contracted raises.

Salaries Summary

Overall, salaries will increase 5.23 % in FY 2015

EXPENSES

Materials and Supplies

This account is level funded; the largest cost is armorer supplies (ammunition and range equipment).

Occupancy

This account increases by .41%. Gas and electricity costs have been adjusted to reflect an increase on the delivery/transmission costs associated with these utilities.

Capital Outlay

This account increases by 9.76%. The only increase in this line item was cruiser costs. Ford has changed the model available to police. This new model carries a greater base price and requires totally new infrastructure for on board equipment.

Contracted Services

This account is level funded. The major item in the account is software and hardware maintenance along with vehicle insurance.

Out-of-State Travel

As usual, this will not be funded.

M.E.L.T.

This account is level funded as it has been for the past three years.

Special Accounts

This account increases .43% due to a small increase for the NEMLEC accreditation fee and in service training at the Lowell Police Academy.

CONCLUSION

At an overall increase of 4.92%, this budget is over the guidelines. However, this is almost entirely due to bargained salary increases, which represent nearly all of the overall increase (4.67% of the 4.92% total percentage increase).

With an FY 15 increase of .25% *combined* in expenses and special accounts coupled with an increase of only .69% in those same accounts in FY14, this will a tight budget year that will have to monitored closely.

Prepared by:

Chief Michael R. Kent
Burlington Police Department

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
POLICE DEPARTMENT (Lines 53-55)							
Salaries							
Fulltime	\$4,943,385	\$5,264,590	\$5,683,653	\$5,997,675	\$5,997,675	\$5,997,675	
Overtime	\$638,633	\$590,715	\$539,100	\$539,100	\$539,100	\$539,100	
Parttime	\$102,294	\$108,485	\$183,358	\$204,237	\$204,237	\$204,237	
53- Total Salaries	\$5,684,312	\$5,963,791	\$6,406,111	\$6,741,012	\$6,741,012	\$6,741,012	
Expenses							
Materials & Supplies	\$56,822	\$59,933	\$62,488	\$62,488	\$62,488	\$62,488	
Contracted Services	\$112,565	\$112,538	\$118,600	\$118,600	\$118,600	\$118,600	
Occupancy	\$151,617	\$135,566	\$154,545	\$155,182	\$155,182	\$155,182	
Capital Outlay	\$121,260	\$128,542	\$168,300	\$184,732	\$184,732	\$184,732	
M.E.L.T.	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	
54- Total Expenses	\$445,589	\$439,905	\$507,258	\$524,327	\$524,327	\$524,327	
Special Accounts							
Clothing Officers/Traffic Sup.	\$101,200	\$97,606	\$36,800	\$36,800	\$36,800	\$36,800	
Training/Education	\$86,725	\$87,361	\$91,000	\$92,000	\$92,000	\$92,000	
NEMLEC	\$6,200	\$6,350	\$6,350	\$6,500	\$6,500	\$6,500	
Medical (111-F)	\$65,500	\$43,569	\$25,000	\$25,000	\$25,000	\$25,000	
Dead Animal Disposal	\$879	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Gasoline	\$120,000	\$123,664	\$105,000	\$105,000	\$105,000	\$105,000	
Retirement Buyback	\$0	\$0	\$0	\$0	\$0	\$0	
55- Total Special Accounts	\$380,503	\$359,551	\$265,150	\$266,300	\$266,300	\$266,300	
TOTAL	\$6,510,404	\$6,763,247	\$7,178,519	\$7,531,639	\$7,531,639	\$7,531,639	4.92%

DEPT 220 – FIRE

Description of Services

The Fire Departments (FD) mission is to protect and preserve life and property in the community through code enforcement, public education programs, and incident response to fire, medical, and a myriad of other emergencies. The Fire Department (FD) provides code and regulation enforcement of local, state and federal statutes, regulations,

and local bylaws pertaining to fire safety. We regularly inspect commercial properties and participate in quarterly inspections in all hotels, schools, and health care facilities. The FD works and trains with other municipal and public safety departments such as DPW, BOH, COA, Building Dept., and Police to ensure the safest possible environment for residents and visitors of Burlington. We make safety recommendations to other boards and departments during the plan review process. We ensure compliance of all underground and above ground storage tanks for fuels or other hazardous materials when required.

We train members of the public in CPR, conduct BP clinics, fire safety education to all ages, engage in special programs to provide smoke and CO detectors when funding is available. We consult with commercial property managers regarding fire drills and emergency planning.

The Fire Department (FD) maintains the municipal fire alarm system, emergency radio communications system, and computerized state and federal fire incident reporting system. We operate fire and emergency medical dispatch division of communication for emergencies and business.

We provide emergency medical basic life support (BLS) transport including CPR & AED, Epi-pen, trauma, and other responses. We extinguish and investigate fires and their causes; extricate trapped victims from motor vehicle accidents, confined spaces, trench collapses, and high rise spaces; respond to flooded basements and other areas; provide ice and water rescue; mitigate hazardous material spills and releases; and are the primary emergency services provider for motor vehicle crashes (MVC) with injuries.

Firefighters receive daily training, participate in residential and business safety inspections, maintain all emergency apparatus and equipment on a daily basis, respond to calls of inquiry and calls for assistance from the public. We respond to other communities on emergency mutual aid calls and receive mutual aid from other communities. Members train with other fire departments and EMS services to enhance regional response capabilities.

Staffing

Chief and Assistant Chief; 6 Captains; 9 Lieutenants; 40 Firefighters; 4 Civilian Dispatcher; 3 Clerical (1 PT); 1 Civilian Mechanic

Budget Issues

- Additional firefighter/EMTs are needed to respond to the growing emergency workload. New EMTs should be certified to EMT-Paramedic level to provide in house ALS (Advanced Life Support) service which will provide a higher level of service and an enhanced revenue stream.
- The potential relocation of Station 2 is in process with the town's purchase of the Clark & Reid property on Meadow Road. The due diligence study is almost complete with only one phase needing to be finished. There will be a warrant article request for the appropriation of monies to hire an owner project manager (OPM) as well as design and architectural monies to study and design a facility to maximize the use of the property with the potential for future use in mind.
- The multi phase transition of the municipal wired fire system to the new radio fire alarm box system is nearing completion.
- As always there is the challenge of maintaining adequate funding for operational expenses while meeting increased public safety demands and doing all that under the proposed administrative guideline.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
FIRE DEPARTMENT (Lines 56-58)							
Salaries							
Fulltime	\$4,865,892	\$4,821,649	\$4,968,965	\$5,015,159	\$5,015,159	\$5,015,159	
Overtime	\$636,421	\$691,768	\$625,000	\$700,000	\$700,000	\$700,000	
Parttime	\$41,302	\$42,029	\$42,980	\$44,453	\$44,453	\$44,453	
56- Total Salaries	\$5,543,614	\$5,555,446	\$5,636,945	\$5,759,612	\$5,759,612	\$5,759,612	
Expenses							
Materials & Supplies	\$176,185	\$187,735	\$197,412	\$199,100	\$199,100	\$199,100	
Contracted Services	\$84,073	\$80,997	\$88,600	\$89,600	\$89,600	\$89,600	
Occupancy	\$66,886	\$64,829	\$76,121	\$75,198	\$75,198	\$75,198	
Capital Outlay	\$43,757	\$58,336	\$61,581	\$70,040	\$70,040	\$70,040	
M.E.L.T.	\$10,596	\$7,636	\$10,500	\$10,500	\$10,500	\$10,500	
57- Total Expenses	\$381,497	\$399,533	\$434,214	\$444,438	\$444,438	\$444,438	
Special Accounts							
Medical & Hospital	\$33,499	\$58,501	\$35,500	\$35,500	\$35,500	\$35,500	
Recertification of EMTs	\$6,500	\$7,008	\$7,000	\$7,000	\$7,000	\$7,000	
Tuition & Books	\$10,000	\$6,555	\$12,000	\$12,000	\$12,000	\$12,000	
Licenses & Certifications	\$1,370	\$1,858	\$2,000	\$2,200	\$2,200	\$2,200	
Clothing Allowance	\$48,513	\$53,553	\$53,150	\$53,150	\$53,150	\$53,150	
Fire Prevention	\$3,712	\$4,530	\$4,500	\$4,500	\$4,500	\$4,500	
Arson Investigation	\$1,043	\$953	\$1,200	\$1,200	\$1,200	\$1,200	
Training	\$16,761	\$18,192	\$19,000	\$19,000	\$19,000	\$19,000	
Tech Equip, Maint & Mgt	\$4,577	\$5,278	\$5,500	\$5,500	\$5,500	\$5,500	
Termination Buy Back	\$0	\$0	\$10	\$10	\$10	\$10	
Wellness Program	\$3,587	\$1,896	\$4,000	\$4,000	\$4,000	\$4,000	
Community Risk Reduction	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	
58- Total Special Accounts	\$129,564	\$158,323	\$143,860	\$146,560	\$146,560	\$146,560	
TOTAL	\$6,054,675	\$6,113,302	\$6,215,019	\$6,350,610	\$6,350,610	\$6,350,610	2.18%

DEPT 241 – BUILDING

Description of Services

The Building Department ensures public safety throughout the Town of Burlington in the building environment through plan reviews, daily inspections and code enforcement.

The office is responsible for managing plan reviews, permits, and inspections relating to new construction, additions and remodeling projects. As such, the building department reviews building plans submitted to the town and approves them based on compliance with planning and zoning approval as well as the Massachusetts State Building Code. The Building Department is also responsible for annual inspection of certain public assembly occupancies (e.g. theaters, school, and restaurants) and responds to complaints regarding potential code violations and work done without proper permits.

The office staff works diligently with state agencies and public safety departments going through a continuation of certification classes, meetings and training exercises. These agencies include the Local Emergency Planning Committee (LEPC), Massachusetts Emergency Management Agency (MEMA), Federal Emergency Management Agency (FEMA), the Commonwealth's Board of Building Regulations and Standards (BBRS) and the Commonwealth of Massachusetts Department of Fire Services (DFS).

The Building Department's goals for the future are (1) plan for future construction growth, (2) continue to microfiche our building plans in archived storage, and (3) integrate existing paper files into the records tracking software. We have been able attain the goals we have set; directly attributable to this department's endeavor to get the job done.

Staffing

One (1) Department Head – Inspector of Buildings, two (2) Local Building Inspectors, one (1) Inspector of Wires, one (1) Plumbing and Gas Inspector, one (1) Principal Clerk and one (1) part time Administrative Assistant.

Budget Issues

The budget for the Building Department for the upcoming Fiscal Year 2015 is \$552,738. This department recoups at least 100% of its costs through building and permit fees. In fact, over the last ten (10) years, this department has collected \$14,450,000 in fees, which resulted in \$1.612 Billion in constructed projects being permitted. Total fees collected in calendar year 2013 were \$2,207,875, which is a 30% increase over 2012 and a 73 % increase over 2011. The estimated construction value of projects permitted in 2013 was \$220 Million. Recently, several major projects scheduled for future fiscal years have been accelerated to the near future which has exacerbated the workload within the office. As a result, a request was made for an additional \$20 thousand in the overtime account to accommodate additional hours for inspectors.

Future Needs

The construction growth within the Town has been steady over many years, however the last two years the growth has been significant. 2013 construction/permits increased by approximately 73% from 2011. Therefore, the department is seeking more man hours for existing staff to handle the volume of work ongoing within the Town.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
BUILDING DEPARTMENT (Lines 59-61)							
Salaries							
Full Time	\$429,713	\$431,744	\$442,671	\$463,785	\$463,785	\$463,785	
Overtime	\$21,166	\$23,661	\$14,962	\$35,000	\$35,000	\$35,000	
Part Time	\$0	\$0	\$18,045	\$19,868	\$19,868	\$19,868	
59- Total Salaries	\$450,879	\$455,405	\$475,678	\$518,653	\$518,653	\$518,653	
Expenses							
Materials & Supplies	\$1,926	\$1,822	\$2,250	\$2,500	\$2,500	\$2,500	
Contracted Services	\$18,399	\$20,581	\$17,177	\$20,980	\$20,980	\$20,980	
Capital Outlay	\$412	\$0	\$0	\$1,200	\$1,200	\$1,120	
M.E.L.T.	\$7,531	\$6,964	\$7,095	\$9,475	\$9,475	\$9,475	
60- Total Expenses	\$28,268	\$29,367	\$26,522	\$34,155	\$34,155	\$34,075	
Special Accounts							
Hazardous Structures	\$0	\$0	\$10	\$10	\$10	\$10	
61- Total Special Accounts	\$0	\$0	\$10	\$10	\$10	\$10	
TOTAL	\$479,147	\$484,772	\$502,210	\$552,818	\$552,818	\$552,738	10.06%

DEPT 244 – SEALER OF WEIGHTS

Description of Services

The Town has engaged the Commonwealth of Massachusetts to provide Sealer services since FY12. The Sealer is responsible for enforcing the accuracy requirements and other standards relating to weighing and measuring devices and the use thereof used in the sale of food, fuels and other products. The Town created a revolving fund to account

for the fees received for this service. The Town recently conducted a fee survey to ensure that the fees charged for this service were appropriate in relation to other communities in the region. It was determined that the Town's fee structure fell within the average category and no fee increases are suggested at this time.

The Sealer also enforces the item pricing law and the unit pricing regulations as per M.G.L.

Staffing

None

Budget Issues

This budget is presented as level service and level funded for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
SEALER OF WEIGHTS (Lines 62-63)							
62- Salaries -- Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
Expenses							
Materials & Supplies	\$300	\$300	\$300	\$300	\$300	\$300	
Contracted Services	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
M.E.L.T.	\$0	\$0	\$0	\$0	\$0	\$0	
63- Total Expenses	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	
TOTAL	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	0.00%

DEPT 291 – EMERGENCY MANAGEMENT

Description of Services

Duties are prescribed as per Town Bylaws 3.0 Civil Defense and MGL Ch639 §1 of the Acts of 1950.

Staffing

(1) Appointed Director

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
EMERGENCY MANAGEMENT (64-66)							
Salaries							
Elected/Appointed	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	
64- Total Salaries	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	
Expenses							
Materials & Supplies	\$0	\$0	\$250	\$2,500	\$2,500	\$2,500	
Contracted Services	\$0	\$600	\$200	\$200	\$200	\$200	
Occupancy	\$18,044	\$17,137	\$18,000	\$10,750	\$10,750	\$10,750	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$0	\$0	\$150	\$150	\$150	\$150	
65- Total Expenses	\$18,044	\$17,737	\$18,600	\$13,600	\$13,600	\$13,600	
Special Accounts							
Training	\$0	\$0	\$0	\$0	\$0	\$0	
Surplus Property	\$0	\$0	\$1	\$1	\$1	\$1	
Emergency Fund	\$0	\$0	\$1	\$1	\$1	\$1	
66- Total Special Accounts	\$0	\$0	\$2	\$2	\$2	\$2	
TOTAL	\$23,044	\$22,737	\$23,602	\$23,602	\$23,602	\$23,602	0.00%

DEPT 301 – SHAWSHEEN VALLEY TECHNICAL SCHOOL

Description of Services

Regional school district; provides vocational-technical education to area youth (grades 9-12) and residents. The Town pays an assessment to cover the operating and capital costs of the district based upon local student enrollment.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
SHAWSHEEN VALLEY TECH (Line 67)							
67- TOTAL (AA)	\$1,360,921	\$1,392,940	\$1,417,940	\$1,775,591	\$1,775,591	\$1,775,591	25.22%

DEPT 300 – LOCAL EDUCATION

Description of Services

Overview:

Burlington Public Schools delivers a world class education to about 3,700 students across six schools from pre-kindergarten through high school. **The district’s mission is to help all students acquire organized knowledge, master creative and intellectual skills, and understand ideas in ways that foster a positive self-image and lead to life-long learning, self-sufficiency, and responsible citizenship.**

To this end, the school district employs over 800 active employees including professional, support, part-time, and summer staff. In addition, the district manages and maintains over 900,000 square feet of building space.

Activities and Accomplishments:

In addition to our primary focus on student learning, the Burlington Public Schools provide a wide array of activities in the visual and performing arts, athletics, and community service at all levels and without fees. Our students are recognized for their accomplishments in all of these areas locally, statewide, and nationally.

Budget Challenges:

The major unknown in the fiscal 2015 budget is that we have unsettled contracts with all of our unions. The negotiations to date have been productive and professional. We also need to support the fundamental changes in educator evaluation and a new set of national standards and testing mandated by the state legislature. Both of these initiatives will require changes in staffing and programming.

In addition, we continue to work with General Government to combine services to maximize efficiencies. We currently enjoy the services of a joint Director of Human Resources and a Director of Technology. The community expectation of continued cooperation between General Government and the School District serves both organizations and the community well.

Facilities:

The School District is grateful for the community support of the recently completed Memorial Elementary School and the renovation and addition of the Marshall Simonds Middle School. This new construction along with the Town's generous support of annual maintenance projects, funded through warrants, keep our facilities functioning safely and efficiently. Our next big project proposal will be the renovation of Burlington High School.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
LOCAL EDUCATION (Line 68)							
Total Operating	\$45,851,120	\$47,514,343	\$42,385,445	\$44,187,394	\$44,187,394	\$44,187,394	
TOTAL OPERATING	\$45,851,120	\$47,514,343	\$42,385,445	\$44,187,394	\$44,187,394	\$44,187,394	4.25%
Special Education (AA)	\$7,417,013	\$8,009,408	\$8,310,945	\$8,484,852	\$8,484,852	\$8,484,852	2.09%
68- TOTAL	\$53,268,133	\$55,523,751	\$50,696,390	\$52,672,246	\$52,672,246	\$52,672,246	3.90%

DEPT 411 – 492 – PUBLIC WORKS

Department of Public Works

The goal of the Department of Public Works is to provide high quality services to all residents as well as to offer support to boards, commissions and other town departments. To accomplish this goal the department is made up of six divisions including Administration, Buildings and Cemeteries, Central Maintenance, Engineering, Highway, and Water and Sewer. With its 77 full-time, part-time and seasonal employees the department maintains the Town’s roadways, drainage, water, sewer, street lights, traffic lights, town buildings and cemetery infrastructure. In addition the department provides daily services such as water, sanitary sewer, Burlington Transit (formerly B-Line), trash pick-up and winter maintenance operations. Following it’s a description of each division responsibilities:

DPW Administration

Provide citizens, boards and commissions and other town departments with exceptional service and support through the consistently managed efforts of the department.

Description of Services and Responsibilities:

Water & Sewer Billing, Trash Collection & Recycle Contract Management, 1st and 2nd Meter Management, Cross Connection Program, Accounts Payable for entire DPW Dept., Maintenance of Personnel records for entire DPW Dept. and Burlington Transit (B-Line) Administration

Staffing:

(1) Dept. Head, (1) Administrative Assistant, (1) Head Clerk, (1) Principal Clerk,
(1) Sr. Clerk

Buildings and Cemeteries Division

In order to provide maintenance to town facilities, the Cemetery Division merged with the Facilities and Custodial Department creating the Buildings and Cemeteries Division. In addition to the maintenance of the cemeteries, the new division maintains town owned buildings that fall under the Board of Selectmen.

Buildings Section

The buildings section is responsible for the daily maintenance, repair and custodial services for the following buildings:

Town Hall, Town Hall Annex, Fire Station, Library, Police Station, Human Services, Grandview, 33 Center Street, Fire Substation, Museum, Carpenter House, West School, Vine Brook Treatment Plant, Mill Pond Treatment Plant, Main Water Station, Terrace Hall Pump Station, Wilmington Road Pump Station, Chestnut Hill Office, Pine Haven Chapel, and DPW garage.

The division also coordinates repairs and maintenance contracts performed by private contractors. In addition, the division manages the facilities capital improvements program.

Cemetery Section

Maintain three non-denominational cemeteries, Pine Haven, Chestnut Hill and Ye Olde cemetery.

Description of Services and Responsibilities:

- Personnel are available 24/7 to meet with funeral homes and families to make burial arrangements and locate graves. Cemetery personnel prepare gravesites for burials.
- Work closely with Engineering Division to lay out new gravesites. Also work with Highway Division to plow streets in Town as well as the roads within the cemetery.
- Work with monument companies regarding headstone specifications and foundations. Personnel layout and dig the foundations for the headstones and markers.
- Perform perpetual care of all three cemeteries including grass cutting, weed wacking, trimming of trees and bushes, and Spring and Fall leaf clean up. Maintain and repair sprinkler systems at Pine Haven and Chestnut Hill Cemeteries.
- Prepare cemetery for special events held in Cemetery throughout the year such as Memorial Day and Veterans Day.

Staffing:

(1) Superintendent, (1) Lead Foreman, (1) Working Foreman, (1) Senior Craftsman/laborer (2) Craftsman/laborers, (1) Head Custodian, (2) Lead Custodians, (3) custodians

Central Maintenance Division

Maintain entire fleet of vehicles for the Town of Burlington, excluding Fire Department. Various types of repairs from welding, metal fabrication, brazing, making hydraulic lines, fixing snow plows, and all other repairs as needed. In the spring we host the Animal Clinic for Rabies shots.

The following is a list of vehicles serviced:

Police:	29
Recreation:	12 vehicles, 3 off road pieces of equipment
Building:	4
Town Hall:	4
Council On Aging:	2
Conservation:	1
Highway:	16 vehicles, 12 off road pieces of equipment
Water:	6, plus 1 backhoe and 1 air compressor
Sewer:	3, 11 generators and 5 water pumps
Engineering:	4
Cemetery:	3, 1 backhoe, 1 bobcat, and 1 Kubota Utility Vehicle
Central Maintenance:	2

Staffing:

(1) Superintendent, (1) Master Mechanic, (2) Mechanics

Engineering Division

The Engineering Division evaluates, designs, bids, and manages Town funded infrastructure improvement projects. Engineering staff manages consulting engineers hired to design projects outside the expertise of the division. In addition, the division provides support to other Public Works Divisions as well as any Town Department that requests technical assistance. This office maintains and updates infrastructure plans, and project files

Description of Services and Responsibilities:

Maps, Project Management such as roadway, water main and sewer inflow & infiltration, Street Lights, Surveyor List, Utility Permits, Pavement Management

Staffing:

(1) Town Engineer, (1) Assistant Town Engineer (2) Senior Engineers, (1) Junior Engineer, (1) Principal Clerk

Highway Division

The Highway Division is responsible for the maintenance of 105 miles of roadways including drainage systems and culverts. The division is also responsible for winter maintenance operations.

Description of Services and Responsibilities:

- Street signs and line painting
- Weed spraying
- Street sweeping
- Pot holes, road paving, sidewalk and berm repair
- Drain manholes and catch basin repairs
- New drainage lines or repair to existing drainage lines
- Rod clogged drain lines
- Brush cutting on overgrown streets
- Guard rail repairs
- Sweep sidewalk
- Oil spills
- Tree maintenance and clean up after storms
- Assist other departments with various projects and special events
- Snow and Ice Maintenance operations and all other roadway emergencies

Staffing:

(1) Superintendent, (1) Lead Foreman, (1) Working Foreman, (1) Time Keeper, (10) Special Equipment Operators

Water and Sewer Division

Water Treatment Section

The Town of Burlington's drinking water system contains two separate water treatment plants drawing water from both surface and ground water sources. The Mill Pond Water Treatment Plant treats water from the Mill Pond reservoir. The Mill Pond Treatment Plant has the capacity to treat up to 6 million gallons of water per day. The Vine Brook Water Treatment Plant treats water from seven ground wells located within the Vine Brook Aquifer. The Vine Brook Water Treatment Plant has the capacity to treat 3.3 million gallons of water per day.

Both plants filter and clarify the water to remove contaminants, and provide fluoridation, corrosion control and disinfection.

The Water Treatment Section also performs the following testing:

- Inorganic testing (iron, manganese, ph, alkalinity, etc.)
- Organic testing (trichlorethylene, THM's, HAA5's, etc.)
- Synthetic Organic Chemicals (herbicides, pesticides, etc.)
- Bacteriological test
- Nitrate-Nitrite testing
- Radiological testing
- Normal quality control and quality assurance testing at all facility operational points
- Lead and copper testing for corrosion control
- Maintain a state certified Cross Connection testing and plan approval program

The Water Treatment Section oversees maintenance and security at three water storage tanks, seven (7) ground water wells and one diversion station on the Shawsheen River. This section also oversees maintenance of a pressure booster station on Wellesley Ave, and a water level control station located at Mill Pond main dam

Staffing:

(1) Plant Manager, (1) Chief Operator, (7) Plant Operators, (1) Meter/Backflow Prevention Device Technician, (1) Part-time Sr. Clerk

Water Distribution Section

The Water Distribution Sections maintains the water distribution system including hydrants.
Description of Services and Responsibilities:

- Hydrant repairs and replacements
- Water main maintenance and repair of water main breaks and leaks
- Water gate maintenance or replacements as needed
- Water metering - repairs, installations, security seals and testing
- Handle courtesy leak and pressure testing for residents
- Coordinate work with private contractors on private jobs
- Landscape in and around water stations and water breaks
- Assist Sewer section and Treatment Plant as needed
- Available for emergencies 24/7
- All personnel licensed by State with minimum Grade 2D for distribution work

Sewer Collection Section

The Sewer Collection Sections maintains the sewer collection system including 14 pump stations and metering station.

Description of Services and Responsibilities:

- General preventative rodding of sewer mains and cleaning of sewer manholes
- Landscape sewer pump station grounds
- Repair and replace broken or leaking pipes in stations or at sewer main breaks
- Sewer section assists other sections as needed
- Operate in house shop where repairs or rebuilds of department owned parts for Water and Sewer use
- Handle all station alarms, sewer blockages and resident complaints
- Operate heavy equipment and Vector truck
- Available for all emergencies 24/7

Staffing:

(1) Superintendent, (1) Lead Foreman, (1) Working Foreman, (3) Sewer Pumping Operators, (3) Water Service Craftsmen

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
DEPT. OF PUBLIC WORKS (Lines 69-74)							
Salaries							
Fulltime	\$3,551,199	\$3,430,313	\$3,735,311	\$4,054,521	\$4,054,521	\$4,020,863	
Overtime	\$279,314	\$329,268	\$313,393	\$328,575	\$328,575	\$328,575	
Parttime	\$93,541	\$84,822	\$290,240	\$135,109	\$135,109	\$135,109	
69- Total Salaries	\$3,924,054	\$3,844,402	\$4,338,944	\$4,518,205	\$4,518,205	\$4,484,547	
Expenses							
Materials & Supplies	\$633,349	\$736,209	\$890,825	\$915,200	\$915,200	\$915,200	
Contracted Services	\$537,871	\$604,665	\$716,633	\$789,800	\$789,800	\$789,800	
Occupancy	\$833,510	\$867,908	\$1,243,045	\$1,272,100	\$1,272,100	\$1,272,100	
Capital Outlay	\$67,957	\$86,380	\$165,530	\$173,495	\$173,495	\$173,495	
M.E.L.T.	\$12,486	\$11,956	\$17,910	\$18,275	\$18,275	\$18,275	
70- Total Expenses	\$2,085,173	\$2,307,119	\$3,033,943	\$3,168,870	\$3,168,870	\$3,168,870	
Special Accounts							
Clothing	\$17,025	\$16,866	\$18,500	\$27,700	\$27,700	\$27,700	
Physical Exam	\$3,120	\$1,999	\$3,200	\$3,200	\$3,200	\$3,200	
Education	\$0	\$0	\$0	\$0	\$0	\$0	
License Renewal	\$13,200	\$13,300	\$14,000	\$15,000	\$15,000	\$15,000	
Highway I	\$154,317	\$168,359	\$156,000	\$160,680	\$160,680	\$160,680	
Lane Painting	\$56,691	\$57,000	\$57,000	\$58,710	\$58,710	\$58,710	
Snow & Ice	\$260,712	\$661,608	\$350,000	\$350,000	\$350,000	\$350,000	
Tree Care	\$22,730	\$28,769	\$30,000	\$30,000	\$30,000	\$30,000	
Well Cleaning	\$82,721	\$72,294	\$83,000	\$83,000	\$83,000	\$83,000	
Mod Well Seal & Parco	\$10,000	\$1,717	\$10,000	\$10,000	\$10,000	\$10,000	
71- Total Special Accounts	\$620,516	\$1,021,910	\$721,700	\$738,290	\$738,290	\$738,290	
TOTAL OPERATING	\$6,629,743	\$7,173,431	\$8,094,587	\$8,425,365	\$8,425,365	\$8,391,707	3.67%
72- Rubbish and Garbage (AA)	\$1,656,706	\$1,741,599	\$1,721,000	\$1,736,000	\$1,736,000	\$1,736,000	
73- Street Light (AA)	\$370,461	\$370,039	\$370,500	\$370,500	\$370,500	\$370,500	
74- DEP Drinking Water (AA)	\$9,482	\$9,897	\$15,000	\$15,000	\$15,000	\$15,000	
TOTAL	\$2,036,650	\$2,121,535	\$2,106,500	\$2,121,500	\$2,121,500	\$2,121,500	0.71%
TOTAL PUBLIC WORKS	\$8,666,393	\$9,294,966	\$10,201,087	\$10,546,865	\$10,546,865	\$10,513,207	3.06%

DEPT 510 – BOARD OF HEALTH

Description of Services

The mission of the Board of Health is to protect and promote the public health, to protect the natural environment, and respond to public health issues. The Board of Health enforces state mandated and local regulations, conducts inspections, issues permits, investigates complaints, promotes public health through education and community nursing programs, and prepares for and responds, if necessary, to varied public health emergencies.

The Board of Health is the enforcement authority for several local and state regulations, including regulations on drainage, hazardous materials, tobacco sales, sale of tobacco and non-tobacco nicotine delivery products (i.e. e-cigarettes), smoke free workplace, food service establishments, mobile food trucks, swimming pools, recombinant DNA, recreational camps, tanning facilities, private wells, the keeping of domesticated animals, and communicable disease investigation and surveillance. As part of enforcing local and state regulations, the Board of Health issues permits, conducts inspections, and conducts complaint investigations.

The Board of Health is the host agency for the Burlington Volunteer Reserve Corps (Medical Reserve Corps). The Burlington Volunteer Reserve Corps (MRC) was formed to promote public health and safety in the Town of Burlington in (1) public health emergencies (events that threaten public health such as disease outbreak or toxic chemical release); (2) mass casualty incidents (disasters that cause injury to or displacement of large numbers of people, such as hurricanes or blizzards); and, (3) community service activities (opportunities that foster the well-being of the residents of Burlington such as assisting at health fairs, flu clinics, etc.).

The Board of Health has a federal and state mandated responsibility to maintain an Emergency Plan to dispense medication during a public health emergency. Burlington is part of Emergency Preparedness Region 4A, one of 15 regions within Massachusetts, which consists of 33 cities and towns throughout the metro west area. The Burlington Board of Health works together with Region 4A to meet the Center for Disease Control and the MA Department of Public Health initiatives for local public health.

The Board of Health offers varied environmental and community nursing programs to Burlington residents. The East Middlesex Mosquito Control Project conducts a program in Burlington consisting of mosquito surveillance, larval and adult mosquito control and public education.

Environmental programs also include two household hazardous waste collection events; medical sharps disposal through a kiosk located at the Burlington Fire Department; and, collection of mercury containing devices (thermometers, thermostats, fluorescent bulbs) anytime during normal business hours at the Board of Health office. Nursing programs include blood pressure screenings; immunizations/vaccines (other than influenza) for children; immunizations/vaccines for adults including pneumonia, influenza, and shingles; and, a tuberculin skin testing program.

Staffing

(5) elected members with three year terms, (1) full-time Director of Public Health, (1) full-time Health Agent/Sanitarian, (1) full-time Environmental Engineer, (1) full-time Supervising Public Health Nurse, (1) full time Principal Clerk, and (1) part-time Principal Clerk

Budget Issues

This budget is presented at level services for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
BOARD OF HEALTH (Lines 75-77)							
Salaries							
Full Time	\$294,541	\$300,220	\$333,159	\$345,170	\$345,170	\$345,170	
Elected/Appointed	\$5,178	\$3,790	\$7,611	\$7,611	\$7,611	\$7,611	
Overtime	\$5,588	\$2,667	\$7,910	\$8,668	\$8,668	\$8,668	
Part Time	\$43,603	\$43,922	\$45,366	\$46,955	\$46,955	\$46,955	
Other	\$0	\$0	\$0	\$0	\$0	\$0	
75- Total Salaries	\$348,910	\$350,598	\$394,046	\$408,404	\$408,404	\$408,404	
Expenses							
Materials & Supplies	\$5,397	\$5,157	\$5,500	\$5,500	\$5,500	\$5,500	
Contracted Services	\$44,225	\$24,749	\$42,000	\$42,000	\$42,000	\$42,000	
Capital Outlay	\$2,948	\$1,873	\$2,150	\$2,150	\$2,150	\$2,150	
M.E.L.T.	\$8,094	\$7,342	\$10,750	\$10,750	\$10,750	\$10,750	
76- Total Expenses	\$60,664	\$39,121	\$60,400	\$60,400	\$60,400	\$60,400	
Special Accounts							
Mosquito Control (AA)	\$39,639	\$39,639	\$39,639	\$40,431	\$40,431	\$40,431	
Clinics	\$3,329	\$2,138	\$2,500	\$2,500	\$2,500	\$2,500	
TB	\$0	\$0	\$10	\$10	\$10	\$10	
CMARC	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	
Community Human Serv.	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Home Health Service	\$1,429	\$751	\$500	\$500	\$500	\$500	
Premature Babies	\$0	\$0	\$10	\$10	\$10	\$10	
Hospice	\$1,500	\$1,500	\$0	\$0	\$0	\$0	
Haz Waste Collection (AA)	\$29,123	\$24,527	\$40,000	\$40,000	\$40,000	\$40,000	
Lahey Community Clinic	\$0	\$0	\$10	\$10	\$10	\$10	
77- Total Special Accounts	\$93,220	\$86,756	\$100,869	\$101,661	\$101,661	\$101,661	
TOTAL	\$502,794	\$476,475	\$555,315	\$570,465	\$570,465	\$570,465	2.73%

DEPT 541 – COUNCIL ON AGING

Description of Services

The Council on Aging is committed to helping seniors of all ages and stages to remain active, engaged and independent members of the community. We are here to help through times of crisis as well as providing a wide range of activities and services to prevent crisis from happening and help seniors remain healthy and in their homes as long as possible.

The Council on Aging works with all Town Departments and outside agencies that have contact with seniors in both emergency and nonemergency situations. Its goal is to provide information and services to Burlington's older residents and to ensure their safety and well-being by advocating for their needs.

The Council on Aging provides Information and Referral for both callers and walk-ins, The outreach worker conducts in-home visits to assist elders in defining their needs and to facilitate access to services. He/she makes appropriate referrals with follow-up visits to ensure adequacy of assistance and provides advocacy in areas such as legal issues, social security, food stamps, health, housing, medical and fuel assistance. Medical advocacy consists of helping the client prepare for medical appointments, reminding clients of issues to speak with the physician about, speaking with the physician to be sure the physician understands issues and understanding the physicians instructions in order to assist the patient to understand any health issues and/or treatment, and setting up necessary appointments for clients who are unable to do so themselves. The outreach worker also helps elders and their family members fill out appropriate assistance forms and ensure seniors don't fall "through the cracks". The Council on Aging/outreach worker seeks/accepts referrals from private individuals, other social service agencies, religious, fraternal and

community organizations and is in contact with hospital discharge planners, Visiting Nurse Associations, Minuteman Senior Services and mental health facilities. The outreach worker is often the link between various agencies assisting elder. He/She facilitates support groups and workshops such as bereavement and caregiver groups and Chronic Disease Self-Management.

The COA puts out a monthly newsletter, *The Spotlight*, which is the town's primary link to its older residents. We also provide educational presentations and workshops. SHINE (Serving Health Information Needs of Elders) meets with clients once a week. An attorney, hairdresser and podiatrist come once a month. Volunteers through AARP provide seniors with tax assistance February through March. The Council on Aging manages the property Tax Work Off Program, which gives seniors the opportunity to work in order to get an abatement on their property taxes.

The Council on Aging provides health and fitness support through classes and workshops. Social activities provide opportunities for otherwise isolated seniors to remain engaged with their community. The Council on Aging hosts the home delivered meals and congregate meal site via Minuteman Senior Services.

Provide rides to medical appointments, grocery stores and senior center.

Provide advocacy on a local, state and national level.

Annual Safety & Wellness Fair for seniors.

In conjunction with the Police and Fire Departments we have Yellow Alert, a file of life type program for the car.

Because of the trust put in the Council on Aging when a senior or their family isn't sure who to call they often call the Council on Aging, even for emergency situations.

Staffing

Director, (2) Outreach Workers, Principal Clerk, Front Desk Clerk, (1) FT (3) PT Van Drivers, (114) Volunteers, Meal Site Manager, (6) Instructors

Budget Issues

The senior population in Burlington is growing quickly and the amount of staff and the size of our space preclude us from being able to keep up with the growth. Mental Health especially is a growing concern. More space is needed for more activities being demanded from the seniors. We anticipate the need for more transportation for our older residents.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
COUNCIL ON AGING (Lines 78-80)							
Salaries							
Full Time	\$182,232	\$176,400	\$194,157	\$187,986	\$187,986	\$187,986	
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	
Part Time	\$60,213	\$83,438	\$90,191	\$86,425	\$86,425	\$86,425	
78- Total Salaries	\$242,445	\$259,839	\$284,348	\$274,411	\$274,411	\$274,411	
Expenses							
Materials & Supplies	\$1,582	\$1,116	\$2,050	\$1,050	\$1,050	\$1,050	
Contracted Services	\$4,431	\$4,422	\$4,600	\$5,580	\$5,580	\$5,580	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$1,396	\$0	\$1,100	\$1,200	\$1,200	\$1,200	
79- Total Expenses	\$7,409	\$5,538	\$7,750	\$7,830	\$7,830	\$7,830	
Special Accounts							
Holiday Baskets	\$0	\$0	\$0	\$0	\$0	\$0	
Minuteman Home Care	\$5,193	\$5,500	\$6,388	\$6,942	\$6,942	\$6,942	
Emergency Account	\$0	\$0	\$500	\$500	\$500	\$500	
Property Tax Work Off Prog							
80- Total Special Accounts	\$5,193	\$5,500	\$6,888	\$7,442	\$7,442	\$7,442	
TOTAL	\$255,047	\$270,877	\$298,986	\$289,683	\$289,683	\$289,683	-3.11%

DEPT 543 – VETERANS’ SERVICES

Description of Services

Veterans’ Agents

The Veterans’ Agent processes applications for emergency State Chapter 115, 108 CMR assistance benefits that are paid to veterans and/or their dependents for short periods of time when they may not be able to support themselves. Chapter 115 benefits are also administered to eligible, low-income veterans and/or their dependents for longer durations of time, as required. Veterans’ Agents also administer State benefits for burial expenses of veterans and their dependents who die without sufficient means to pay for funeral expenses. All benefits need to be applied for. No benefit is automatic.

As the Graves Officer in Burlington, The Veterans Agent ensures that only eligible veterans are given consideration, through application procedure, for the purchase of a grave in the Veterans Section of our Burlington cemeteries and ensures that every eligible veteran has a new flag on his or her grave each Memorial Day, and all year long.

The U.S. Department of Veterans Affairs provides a wide range of benefits to U.S. veterans and their families, and the Veterans Agent provides the local assistance needed to apply for the myriad of federal benefits available.

Veterans Services – State Benefits– Chapter 115, 108 CMR

Interview and counsel veterans to determine eligibility and determine needs. Collects all State required supporting documentation: military separation documents, various certificates, asset verification, income, savings, expenses, shelter and medical expenses, proof of residency, court records, etc. Use State Website VS-MIS Program for forms to complete for the State within required timelines in order to receive 75% reimbursement from the State: application (VS1), request for authorization (21A), certification of expenditures co-signed by Treasurer (5&6) for request of reimbursement from the State, notice of various determination to veteran and/or widow. Indigent and poor deceased veterans: request authorization of burial expenses for reimbursement from the State.

Record and index veterans recently discharged or released from active duty.
Assist with applications for eligible discharged veterans to receive bonus for their service.
Assist and advise veterans about sales and excise and property tax exemptions.
Assist with application to apply for State annuity to eligible veterans and/or surviving family members. Assist veterans and families in applying to other permanent sources of income (Aid & Attendance, SS disability, Supplemental income Federal low-income pension, etc.)

U.S. Department of Veterans Affairs, Federal VA Benefits

The VA offers its benefit system through three major units: the Veterans Benefits Administration, National Cemetery Administration, and the Veterans Healthcare System. In addition to medical centers, the healthcare system includes nursing homes, domiciliary, and Vet Centers offering readjustment counseling.

The Veterans Agent guides eligible veterans and their dependents to appropriate benefits. The Agent assists in completing the various Federal VA forms to apply for care at VA Hospital, receipt of low-income pension, disability compensation, Aid & Attendance, education, etc. Assists surviving spouses in applying for a low-income pension, final burial expenses and cemetery markers and conducts consultations advising veterans about retirement and pension issues, employment, education, health care, rehab, etc.

Memorial Day, Veterans Day and Special Ceremonies

Seek out and secure speakers, chaplains, and honor guards, rifle/musket squads, buglers, high school band, chorus, BCAT, sound system, bagpiper, photographer, refreshments, and more as required. Write and distribute press releases, guide speakers with their words to gathering for ceremony themes, prepare 23 wreaths (order bows/flowers) for memorials to veterans honored throughout the community, and coordinate with service organizations for placement around town. Collect death certificates and obituaries to track passing of Burlington veterans for annual roll call on Memorial Day and for permanent office record as well as on website. Order new flags for all graves of Burlington veterans (3500), and seek out volunteers to assist cemetery staff with annual planting flowers and placement of new flags for each veteran's grave as well as new flag holders as needed.

OTHER DUTIES

Disability Access Commission

Coordinate between Commission and the Town to ensure that all local town and school buildings are accessible. The office serves as representative of the Board of Selectmen to the Commission, and coordinates schedules and maintains records of DAC meetings and of the handicapped parking fund expenditures.

Fuel Assistance

Set up pre-application packets, receive calls and meet clients for assistance, send out application and all required paperwork to fuel assistance agency in Lowell, Community Teamwork.

Meetings attended

Allied Veterans Council, Northeast Veterans Services Officers Assoc, Massachusetts Veterans Service Officers Association meetings and annual training, Marine Corps League, DAV, VFW, American Legion

Other general responsibilities

Payroll, Filing, Phone calls, assist clients who show up here with information and direction with other basic needs and services, maintain website – burlington.org and click on Veterans under Departments N-Z.

Staffing

(1) Department Head, (1) Full time Principal Clerk

Budget Issues

This budget is requesting a 3.57% increase. The Town is reimbursed 75% of the amount expended on Veterans Aid by the Commonwealth of Massachusetts.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
VETERANS' SERVICES (Lines 81-83)							
Salaries							
Fulltime	\$126,766	\$127,548	\$131,323	\$140,683	\$140,683	\$140,683	
81- Total Salaries	\$126,766	\$127,548	\$131,323	\$140,683	\$140,683	\$140,683	
Expenses							
Materials & Supplies	\$3,032	\$2,814	\$2,420	\$2,420	\$2,420	\$2,420	
M.E.L.T.	\$158	\$454	\$575	\$575	\$575	\$575	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
82- Total Expenses	\$3,190	\$3,268	\$2,995	\$2,995	\$2,995	\$2,995	
Special Accounts							
Veterans Aid	\$100,958	\$118,272	\$125,000	\$125,000	\$125,000	\$125,000	
Memorial & Vets Day	\$1,941	\$3,434	\$3,000	\$3,000	\$3,000	\$3,000	
83- Total Special Accounts	\$102,899	\$121,707	\$128,000	\$128,000	\$128,000	\$128,000	
TOTAL	\$232,855	\$252,523	\$262,318	\$271,678	\$271,678	\$271,678	3.57%

DEPT 549 – COMMUNITY LIFE CENTER

Description of Services

BCLC primary function is to provide counseling and social work for children (target ages of 9-22) and their parents with individual, family and group therapy modalities. Included in our functions are violence and suicide risk assessments for the schools, and crisis intervention, and community education. We provide other social work, consultation, and case management functions for other town departments, clergy and community groups around problematic issues for residents. We are also charged with screening residents who are experiencing financial emergencies and needing access to the resources of the local non-profit and volunteer group, People Helping People. Staff also provide prevention services through the high school and middle school with the peer education program. Additional prevention is provided to freshman and sophomore health classes on teen depression and suicide prevention. We have provided leadership on the Drug and Alcohol Task Force since its inception in 1982. We also provide training for 3-4 unpaid graduate interns who work at the center each academic year.

Staffing

(1) Department Head; (1) Coordinator; (2) FT Social Workers; (2) PT Social Workers; (1) FT Administrative Secretary

Budget Issues

This budget is presented as level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
COMMUNITY LIFE CENTER (Lines 84-85)							
Salaries							
Fulltime	\$339,466	\$335,325	\$343,524	\$328,086	\$328,086	\$328,086	
Part-time	\$60,567	\$63,279	\$67,342	\$68,278	\$68,278	\$67,165	
84- Total Salaries	\$400,033	\$398,603	\$410,866	\$396,364	\$396,364	\$395,251	
Expenses							
Materials & Supplies	\$6,791	\$6,712	\$7,450	\$7,450	\$7,450	\$7,450	
Contracted Services	\$7,255	\$8,464	\$11,500	\$11,500	\$11,500	\$11,500	
Capital Outlay	\$0	\$789	\$800	\$800	\$800	\$800	
Out-of-State Travel	\$381	\$426	\$426	\$426	\$426	\$426	
M.E.L.T.	\$2,713	\$3,469	\$3,753	\$3,753	\$3,753	\$3,753	
85- Total Expenses	\$17,141	\$19,860	\$23,929	\$23,929	\$23,929	\$23,929	
TOTAL	\$417,174	\$418,463	\$434,795	\$420,293	\$420,293	\$419,180	-3.59%

DEPT 590 – DISABILITY ACCESS

Description of Services

As per MGL Ch 40 § 8J, responsibilities include: (1) advising and assisting municipal officials and employees in ensuring compliance with state and federal laws and regulations that affect people with disabilities, (2) reviewing and making recommendations about policies, procedures, services, activities, and facilities of departments, boards and agencies of the Town as they affect people with disabilities, (3) coordinating activities of other local groups organized for similar purposes, (4) maintain DAC website and Facebook pages, (5) have had a Burlington Disability Access Commission logo created and received Board of Selectmen approval to utilize the new “moving forward” HP symbol in parking spots as well as the DAC logo, and DAC is seeking to identify more places to use the new symbol.

Staffing

(9) members appointed by the Town Administrator to one year terms.

Budget Issues

This budget for FY15 is being increased by 1.76% to reflect only the cost of living adjustment in the salary of the recording clerk.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
DISABILITY ACCESS (Lines 86-87)							
Salaries							
Part Time	\$2,489	\$1,603	\$2,368	\$2,417	\$2,417	\$2,417	
86- Total Salaries	\$2,489	\$1,603	\$2,368	\$2,417	\$2,417	\$2,417	
Expenses							
Materials & Supplies	\$397	\$183	\$400	\$400	\$400	\$400	
87- Total Expenses	\$397	\$183	\$400	\$400	\$400	\$400	
TOTAL	\$2,886	\$1,786	\$2,768	\$2,817	\$2,817	\$2,817	1.77%

DEPT 610 – PUBLIC LIBRARY

Description of Services

The mission of the Burlington Public Library is to provide a welcoming environment for people pursuing educational, recreational and enrichment opportunities. The Library will integrate emerging technologies with traditional library resources and expand access to the community beyond the physical Library.

Statistics of note for fiscal year 2013:

331,618	items checked out at the Circulation Desk
156,273	website visits
24,362	reference transactions
49,608	public internet use
2,989	hours the library was open
163,047	visits to the library recorded
1,208	meeting room use by both library and outside qualifying groups
4,147	study room use

Services:

- Borrowing of books, large print books, audio books, music cd's, videos, dvd's, playaways, magazines, educational kits, puppets, and museum passes
- Professional staff to assist with research needs of the public
- Access to free databases both in the library and remotely
- Free internet access from 15 public computers
- Free wireless access in the library
- Free access to downloadable audio books, e-books and music
- Educational, recreational, and cultural programs offered for both children and adults
- Summer reading programs for children and adults
- Free technology workshops
- Meeting rooms available to qualifying groups and organizations
- Museum passes to more than a dozen area museums and attractions
- Collection point for People Helping People
- Recycle of cartridges and cell phones possible through the library
- The library maintains a very dynamic website that can be considered a "branch" of our library. The site allows the community to access databases, check their accounts, renew items, reserve museum passes, download e-books, audio books and music, and check for information about the library and its programs any time day or night.
- The library has a facebook page and will continue to investigate social media options to reach out further in our community

Staffing

Currently, the library has 9 full time, 7 permanent part time, and 15 part time employees.

Within the library there are the following internal departments: Reference, Technical Services, Youth Services, Circulation, Administration.

Budget Issues

The need for additional staffing in the Youth Services Department is, and has been, a concern for some time. Although not being requested in this year’s budget, it will need to be addressed soon. The addition of a Young Adult Librarian would improve coverage in the department and allow for ample attention to this particular population. With technology provided through the schools, additional library services are needed for this population. The changing requirements for the teens cannot be fully met with the current staff structure and hours available within this department. Also, there continues to be requests for additional programs for both children and teens that cannot be met with current staffing. Adding a Young Adult Librarian will give depth to the coverage of the whole Youth Services Department.

Although not in the Library budget itself, the need for facilities and capital budget increases are critical to the improvements needed in the library building. With HVAC problems and structure issues (doors, roof, windows, etc.) the library building is in poor shape and will continue to deteriorate.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
PUBLIC LIBRARY (Lines 88-90)							
Salaries							
Fulltime	\$581,931	\$588,750	\$603,250	\$622,614	\$622,614	\$622,614	
Overtime	\$44,170	\$51,727	\$55,650	\$56,500	\$56,500	\$56,500	
Parttime	\$369,907	\$388,087	\$402,409	\$417,098	\$417,098	\$417,098	
88- Total Salaries	\$996,008	\$1,028,563	\$1,061,309	\$1,096,212	\$1,096,212	\$1,096,212	
Expenses							
Materials & Supplies	\$12,829	\$12,269	\$13,500	\$11,500	\$11,500	\$11,500	
Contracted Services	\$51,030	\$50,332	\$53,247	\$56,962	\$56,962	\$56,962	
Occupancy	\$95,996	\$88,950	\$97,925	\$90,376	\$90,376	\$90,376	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
Out of State Travel	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$1,197	\$1,218	\$1,200	\$1,420	\$1,420	\$1,420	
89- Total Expenses	\$161,051	\$152,769	\$165,872	\$160,258	\$160,258	\$160,258	
Special Accounts							
Library Materials	\$153,712	\$155,022	\$156,000	\$159,000	\$159,000	\$159,000	
90- Total Special Accounts	\$153,712	\$155,022	\$156,000	\$159,000	\$159,000	\$159,000	
TOTAL	\$1,310,771	\$1,336,354	\$1,383,181	\$1,415,470	\$1,415,470	\$1,415,470	2.33%

DEPT 630 and 631 – RECREATION DIRECTOR & RECREATION MAINTENANCE

Description of Services

The Recreation Department’s mission is to enhance the quality of life for the people of Burlington by providing the best possible recreation programs, facilities, and services for residents of all ages and abilities.

Number of programs offered last year: 306

Total attendance in programs and events: 30,126

The maintenance division is responsible for maintaining and improving all parks, play- grounds, athletic fields, school grounds, the Town Common, grass islands, public building grounds, tennis courts, basketball courts, wading pool, and all other outdoor recreation facilities.

Total acreage maintained: 285 acres

The maintenance division grooms and lines athletic fields for all high school sports and for youth baseball, youth softball, youth soccer, youth lacrosse, Pop Warner football, and adult sports leagues. Recreation Department employees repair and maintain all equipment that is used to maintain recreation and school facilities.

The Department is a leader in providing recreation programs and services for people with a disability.

The Recreation Department charges fees for most activities and for facility use. Scholarships are available for residents who need financial assistance.

The Department has a computerized registration system which makes it possible for residents to register on-line and to pay by credit card.

Community support is vital to the success of the Recreation Department. We could not possibly provide such a wide range of programs and facilities were it not for the generosity of local businesses, organizations, and individuals.

Staffing

Director of Parks & Recreation, Parks Superintendent, Program Coordinator, Assistant Parks Superintendent, Assistant Program Coordinator, 2 Working Foremen, 5 Maintenance Craftsmen, 2 Principal Clerks, Permanent Part-time Clerk

Budget Issues

This budget is presented as level service for FY2015.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
RECREATION DIRECTOR (Lines 91-93)							
Salaries							
Fulltime	\$306,940	\$318,345	\$333,194	\$337,443	\$337,443	\$337,443	
Elected/Appointed	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	
Overtime	\$1,193	\$83	\$1,811	\$1,811	\$1,811	\$1,811	
Parttime	\$177,333	\$161,310	\$206,021	\$212,633	\$212,633	\$212,633	
91- Total Salaries	\$487,566	\$481,837	\$543,126	\$553,987	\$553,987	\$553,987	
Expenses							
Materials & Supplies	\$11,999	\$14,192	\$14,500	\$14,500	\$14,500	\$14,500	
Contracted Services	\$21,424	\$21,134	\$21,150	\$25,100	\$25,100	\$25,100	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
M.E.L.T.	\$1,450	\$1,470	\$1,470	\$1,540	\$1,540	\$1,540	
92- Total Expenses	\$34,873	\$36,796	\$37,120	\$41,140	\$41,140	\$41,140	
Special Accounts							
Transportation	\$9,083	\$11,445	\$13,620	\$16,140	\$16,140	\$16,140	
93- Total Special Accounts	\$9,083	\$11,445	\$13,620	\$16,140	\$16,140	\$16,140	
TOTAL	\$531,522	\$530,078	\$593,866	\$611,267	\$611,267	\$611,267	2.93%

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
RECREATION MAINTENANCE (Lines 94-95)							
Salaries							
Fulltime	\$573,013	\$586,786	\$634,637	\$608,859	\$608,859	\$608,859	
Overtime	\$37,426	\$33,976	\$35,216	\$35,915	\$35,915	\$35,915	
Parttime	\$107,239	\$109,504	\$86,865	\$93,625	\$93,625	\$93,625	
94- Total Salaries	\$717,679	\$730,267	\$756,718	\$738,399	\$738,399	\$738,399	
Expenses							
Materials & Supplies	\$109,440	\$122,991	\$115,320	\$117,720	\$117,720	\$117,720	
Contracted Services	\$14,852	\$14,867	\$17,875	\$17,875	\$17,875	\$17,875	
Occupancy	\$45,174	\$45,546	\$58,446	\$69,390	\$69,390	\$69,390	
Capital Outlay	\$10,000	\$10,563	\$11,000	\$10,944	\$10,944	\$10,944	
M.E.L.T.	\$4,340	\$4,333	\$5,400	\$5,400	\$5,400	\$5,400	
Special Accounts	\$0	\$0	\$0	\$0	\$0	\$0	
95- Total Expenses	\$183,806	\$198,299	\$208,041	\$221,329	\$221,329	\$221,329	
TOTAL	\$901,485	\$928,566	\$964,759	\$959,728	\$959,728	\$959,728	-0.52%

DEPT 691 – HISTORICAL COMMISSION

Description of Services

As per MGL Ch 40 § 8D, Section 8D, responsibilities include the preservation, protection and development of the historical or archeological assets of the Town. Conducts research for places of historic or archeological value, cooperates with the state archeologist in conducting such research or other surveys, and seeks to coordinate the activities of unofficial bodies organized for similar purposes, and may advertise, prepare, print and distribute books, maps, charts, plans and pamphlets which it deems necessary for its work. Protects and preserves such historical places, makes such recommendations as it deems necessary to the selectmen and, subject to the approval of the selectmen, to the Massachusetts historical commission, that any such place be certified as an historical or archeological landmark.

Staffing

(7) Members appointed by the Town Administrator to three year terms.

Budget Issues

This budget seeks an increase of \$7,500 for historical restoration.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
HISTORICAL COMMISSION (Line 96)							
Expenses							
Materials & Supplies	\$360	\$207	\$690	\$650	\$650	\$650	
Contracted Services	\$588	\$233	\$450	\$8,450	\$8,450	\$8,450	
M.E.L.T.	\$0	\$184	\$450	\$450	\$450	\$450	
96- Total Expenses	\$948	\$623	\$1,590	\$9,550	\$9,550	\$9,550	
TOTAL	\$948	\$623	\$1,590	\$9,550	\$9,550	\$9,550	500.63%

DEPT 710 – DEBT SERVICE

Description of Services

This budget is used to account for principal and interest payments due on all of the Town’s short term and long term tax supported debt issuances. The Town also has debt related payments which are paid for through dedicated revenue sources such as sewer I/I funds and the Gutierrez Land Exchange Funds. These non tax supported payments are not reflected in this budget but are appropriated in separate warrant articles.

Budget Issues

The Town has continued with the plan presented to Town Meeting to increase our investment in our infrastructure through the capital borrowing. Bonds are issued to invest in equipment and infrastructure that will serve the needs of the Town for years to come. There have been several major capital projects over the past several years including the construction of the New Memorial School, Terrace Hall Sewer Project, MS Middle School renovation and other important initiatives. The budget has gone from approximately \$4.5M in FY11 to the current \$5.9M for FY15 which reflects this increased investment. Some important projects contemplated over the next few years include replacement of the Terrace Hall Fire sub-station, a major HVAC system replacement at Burlington High School, and the relocation of the Town’s Public Works Facility. The local option meals tax has been budgeted as a local receipt (\$1.4) to serve as an offset to the Town’s capital investment program and has allowed the Town to undertake this capital investment initiative.

	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
DEBT SERVICE (Lines 97-98)							
97- PRINCIPAL (AA)	\$3,819,163	\$3,697,930	\$3,946,363	\$3,857,946	\$3,857,946	\$3,857,946	-2.24%
98- INTEREST (AA)	\$1,616,518	\$1,978,300	\$1,903,852	\$2,011,200	\$2,011,200	\$2,011,200	5.64%
TOTAL	\$5,435,681	\$5,676,230	\$5,850,215	\$5,869,146	\$5,869,146	\$5,869,146	0.32%

OTHER ACCOUNTS

Description of Services

The Reserve Fund is a budget appropriated to address unforeseen budget problems which may arise during course of an average fiscal year. A majority vote of the Ways and Means Committee is required for a Department to access these funds.

County Retirement accounts for the cost of the Town’s assessment to the Middlesex Contributory Retirement System (MCRS). The system provides retirement benefits to the Town’s retirees as required by Massachusetts General Law and also accumulates assets to fund the future retirement benefits of the Town’s current employees.

Negotiated Settlements is used to fund general government labor agreements as they are approved by Town Meeting. This budget is subsequently reallocated to individual department operating budgets as needed.

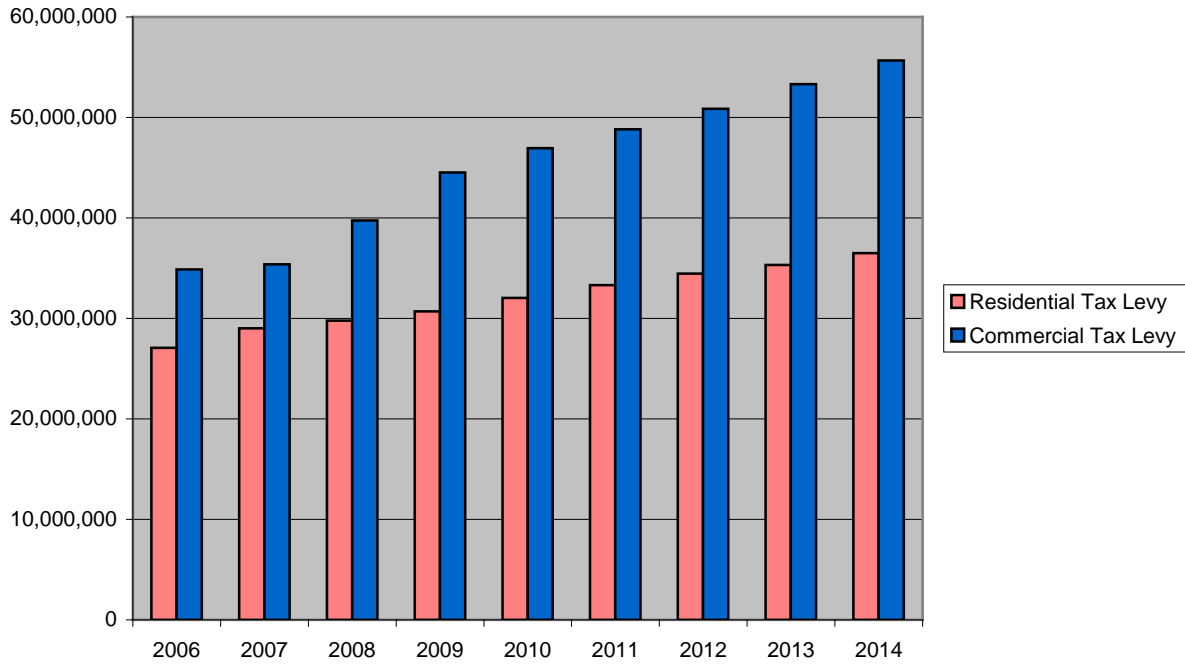
Local Transportation is used to account for the Town’s share of running the B-Line. The Town also receives grant funding from the MBTA and fares from riders to fund this service. There are currently discussions at the state level which jeopardize the state funding for this program and may require review of this program for FY16.

Capital Improvements Budget represents an acknowledgement from management that the Town should be allocating some portion of available tax revenues toward infrastructure improvements. Currently these funds have been proposed as the source of funds for Phase 2 of the technology partnership between the Town and School for network infrastructure maintenance & improvement as well as a town and school wide telephone system replacement.

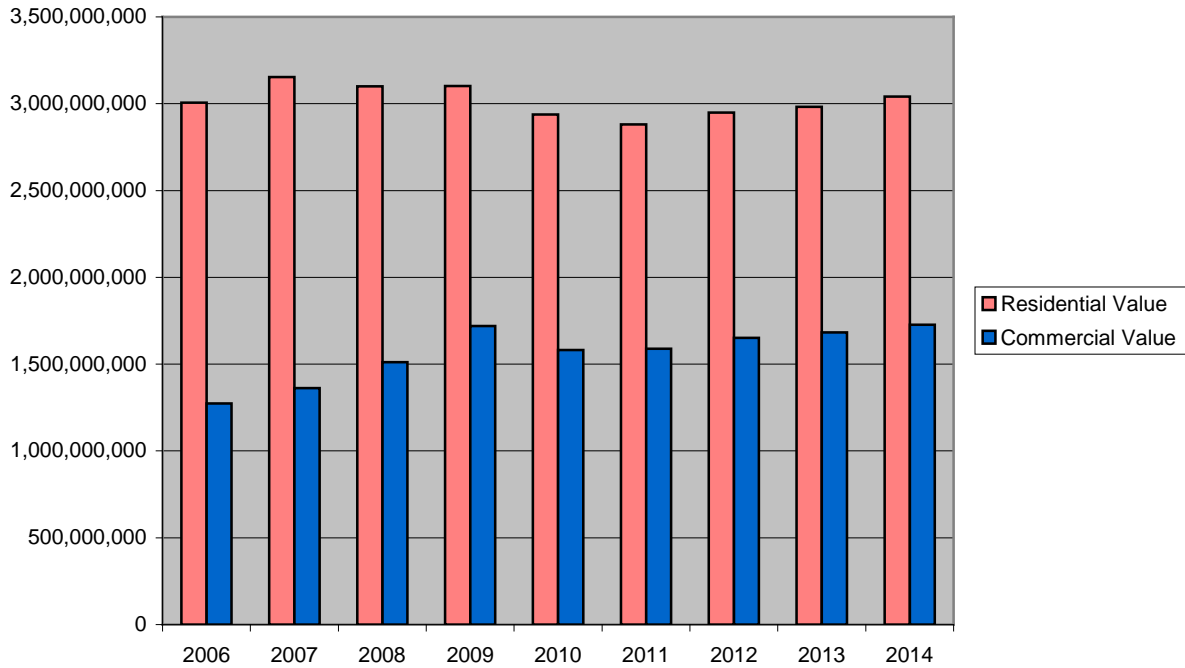
	TOTAL EXPENDED 2012	TOTAL EXPENDED 2013	TOTAL RAISED 2014	DEPT REQUEST 2015	SUPER- VISORY 2015	W&M APPROVED 2015	% CHANGE
OTHER ACCOUNTS (99-105)							
99- RESERVE FUND	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	-33.33%
100- COUNTY RETIREMENT (AA)	\$6,200,000	\$6,454,901	\$7,020,840	\$7,475,305	\$7,475,305	\$7,475,305	6.47%
101- NEGOTIATED SETTLEMENT	\$350,000	\$342,301	\$345,437	\$300,000	\$300,000	\$300,000	-13.15%
102- STABILIZATION (AA)	\$840,239	\$0	\$0	\$0	\$0	\$0	0.00%
103- 53rd WEEK PAYROLL (AA)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
104- LOCAL TRANSPORT (AA)	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	0.00%
105- CAPITAL BUDGET (AA)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	0.00%

Supplemental Information

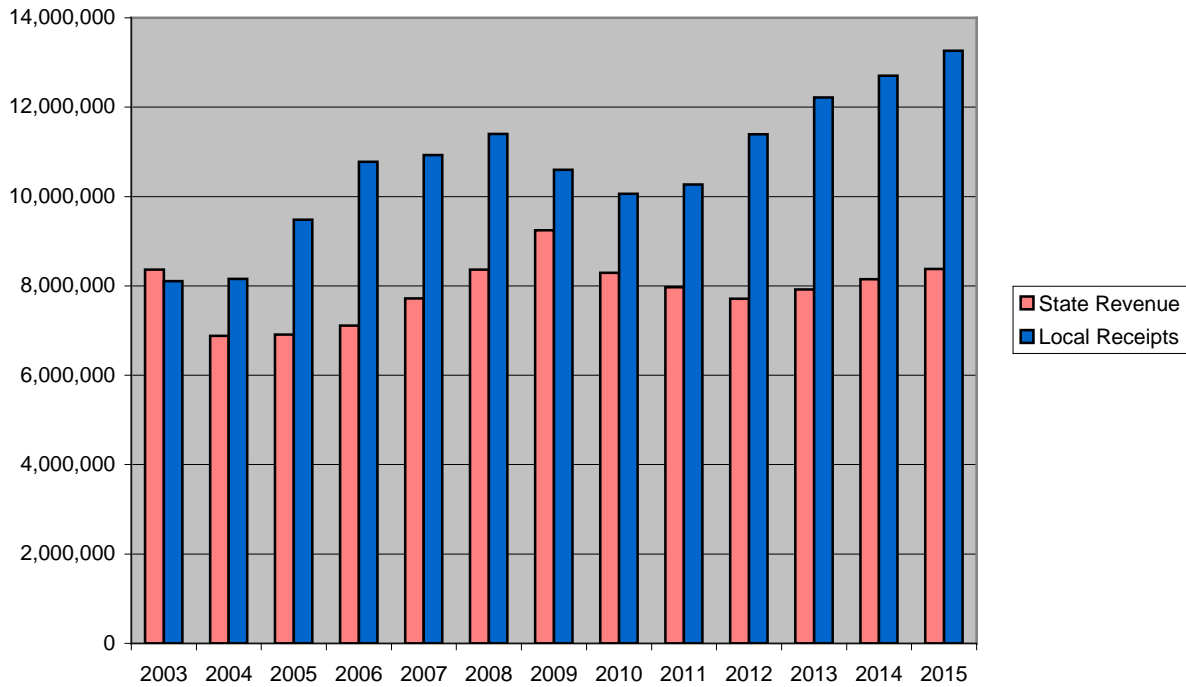
Commercial vs Residential Tax Levy



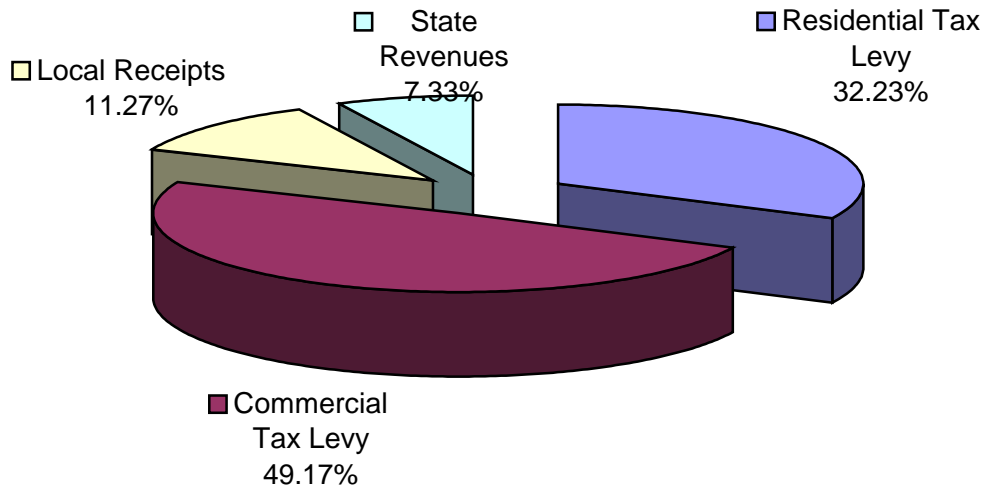
Commercial vs Residential Property Values



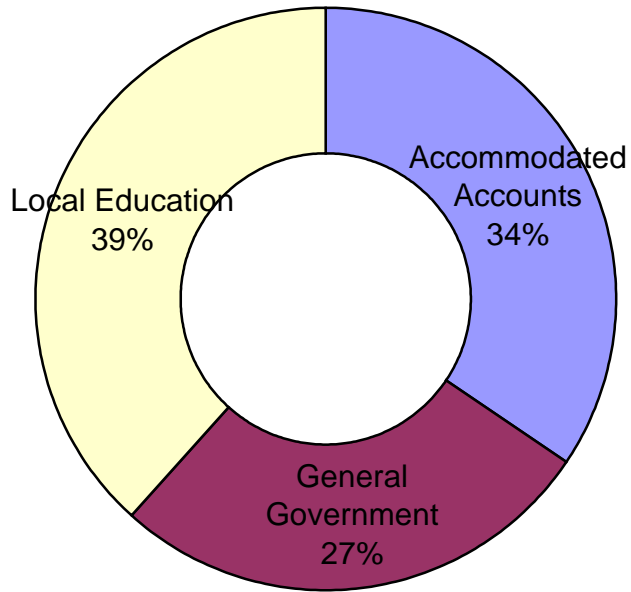
Trends in State Revenue & Local Receipts



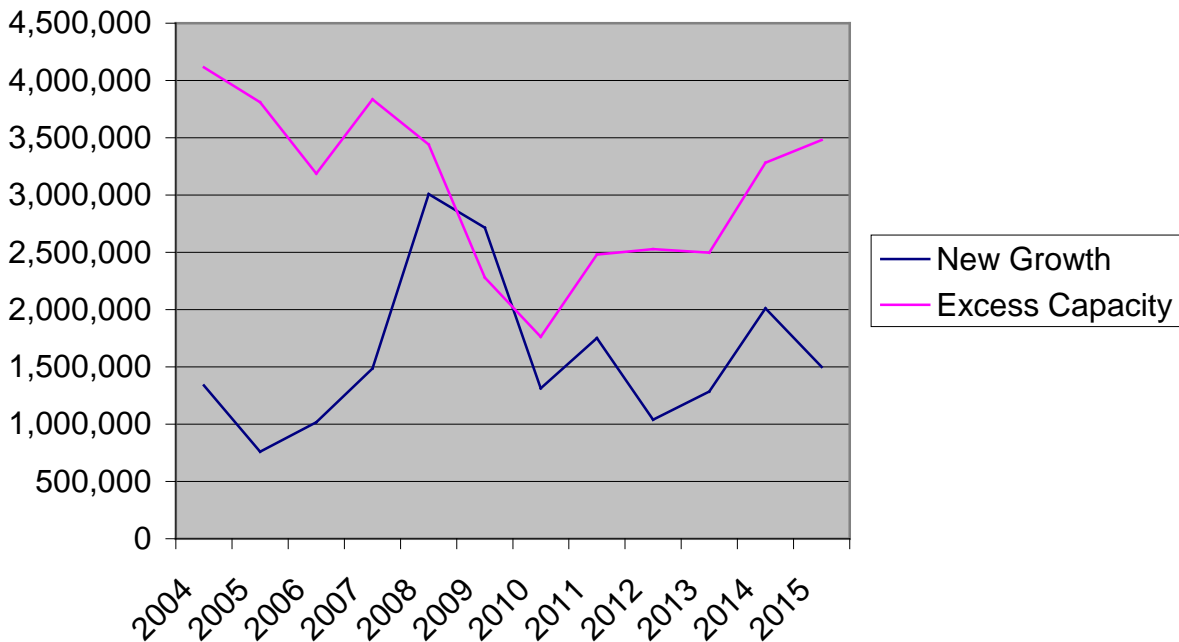
TOWN OF BURLINGTON - FY 2015 SOURCES OF FUNDING



FY 2015 Budget Distribution



Trends in New Growth & Excess Capacity



Top Ten Taxpayers - FY 2014			
	Name	Assessed Valuation	Total Tax Bill
1	Bellwether Prop of Mass	\$179,920,700	\$5,800,643
2	Network Drive Owner LLC	\$148,994,900	\$4,803,596
3	N E Executive	\$108,485,200	\$3,497,563
4	Nordblom	\$92,299,400	\$2,975,733
5	Gutierrez/Auburn-Oxford	\$60,572,900	\$1,952,870
6	Wayside Commons Invest	\$56,021,800	\$1,806,143
7	Burlington Mall FB-I LLC	\$40,618,000	\$1,309,524
8	Burlington Centre Owner LLC	\$36,008,800	\$1,160,924
9	Oracle USA Inc	\$33,823,700	\$1,090,476
10	Piedmont 5 & 15 Wayside LLC	\$32,407,100	\$1,044,805
	Totals	\$789,152,500	\$25,442,277
	Source: Board of Assessors		

The following are the principal employers located in the Town:

Company	Nature of Business	Approximate Current Employees
Lahey Clinic	Hospital	5,040
Oracle/Sun	Computer Network Systems	2,300
Siemens - Nixdorff	Information Technology and Electronics	1,000
Avid Technology	Software Systems	800
Burlington Mall	Retail	750
Nuance Systems	Software/Communications	525
ONE Communications	Telecommunications	420
Federal Aviation Administration	Government	385
SAP Systems	Software	350
I Basis	Research and Development	300
Nokia	Phone/Software	280

Source: Official Statement July 9, 2013