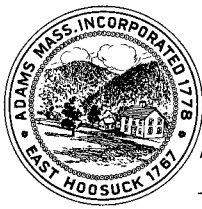




Monday, June 19, 2017  
Town of Adams  
Massachusetts





# ***Town of Adams*** Massachusetts 01220-2087

## **FINANCE COMMITTEE**

TOWN HALL BUILDING  
8 PARK STREET

May 31, 2017

### ***SUBJECT: BUDGET SUBMISSION FOR FY 2018***

Dear Town Meeting Members:

The Members of the Finance Committee are pleased to transmit herewith, budget Recommendations for Fiscal Year 2018. Together with the budget, this report provides the “. . . detailed estimate in writing of the probable expenditures of the Town government . . . and an estimate of the amount of income from all sources of revenue” as required by Section 14 of the Town Charter.

### **OVERVIEW:**

This proposed Annual Town Budget for Fiscal Year 2018 is respectfully submitted for Town Meeting review.

It has been a continuing commitment to “right-size” the operations of the Town of Adams. In that spirit, this year’s budget reflects a continued review of each line item within the Town’s operational and personnel expenditures. The Town Administrator has redoubled these efforts and strong reductions have been made accordingly. Last year staff reductions were made to reduce costly items such as current benefits and future costs such as the legacy costs of retirement benefits and retiree insurance also referred to as Other Post Employee Benefits (OPEB). The Town also reduced the percentage paid by the Town for retiree health premiums.

Two years ago the Town established an OPEB trust for the Town of Adams. This is necessary for the future costs of retiree health and life insurance. The Commonwealth of Massachusetts is allowing cities and towns to establish these trusts to begin to meet these unfunded future costs. Due to the above noted reductions, the Town of Adams’ unfunded accrued liability for OPEB costs has been reduced from \$13,330,000 to \$10,960,000.

## **APPROACH:**

The Town of Adams has continued to view each year's budget process as an opportunity to formalize our long-term goals and plans for financial stability. In this year's proposal, there is a continued commitment to economic development as part of the Board of Selectmen's Economic Development Strategy which was crafted in 2013.

The below points will continue a commitment to such growth.

- \$65,000 in appropriated engineering funds plus \$40,000 in Economic Development Funds for the Community Development Department for continued investment in the Greylock Glen project and the town at large. This is equivalent to Fiscal 2017 spending. This second allocation of funds from the meals tax will provide additional support for the development of the Greylock Glen as well as marketing and development.
- Continued investment in marketing, promotional and tourism related activities in our downtown.
- \$19,500 from the Technology Fund to purchase one heat controller for Town Hall to finalize a 3 year project in Town buildings that has resulted in a 2% discount on property insurance and to purchase a much needed new telephone system for the Police Station.

Financial stability was also a major underlying priority in this budget, as the Town must maintain a commitment to having stable reserves that can be used in a predictable manner from year to year.

The below items detail this year's strategy.

- A continued appropriation of \$175,000 to the Reserve Fund. Annually, the remaining balance of this fund is rolled into our Stabilization Fund.
- Use of no free cash as revenue to offset the tax rate, and instead an additional \$702,000 for much needed capital expenditures, this leaves the Town with a remaining balance of \$641,319 in Free Cash. Due to a very mild 2015-2016 winter there was a large balance from snow and ice removal that rolled into free cash for use in the Fiscal Year 2018 budget cycle.
- We are beginning to pay debt service down faster than scheduled, and the free cash article to pay a second borrowing down a year earlier will save taxpayers interest as well as providing flexibility in future budgets.
  - There is no money being taken out of the stabilization fund this year.

## **OVERALL IMPACTS:**

This budget proposal includes a 3% increase in the assessment from Adams-Cheshire Regional School District, and a 27.3% increase from the Northern Berkshire Regional Vocational School District. The NBRVSD budget increases by both a dollar amount and a student population percentage. There was an increase in Adams students attending the school. The Finance Committee has voted to not recommend the NBRVSD budget for FY18.

Additionally, the Town of Adams worked with our health insurance supplier, the Berkshire Health Group to change the benefit structure of the insurance resulting in no increase to the health care premiums for Fiscal Year 2018.

Overall capital outlay is proposed to decrease by 4.9% for Fiscal Year 2018. Again this is offset by appropriations from Free Cash for Capital items. In terms of the Town of Adams operations, this budget increases personnel costs by 3.45%; operational costs have decreased 3.6%.

The overall budget proposal is a 6.22% increase from Fiscal Year 2017 with a bottom line of \$15,293,591.

## **CONCLUSION:**

The overall operations of the Town of Adams, separate of the school assessments, continue to be exceedingly predictable in their annual costs. With the commitment of the Town Administrator to reduce staff while maintaining services with innovative new approaches and integrating positions without seeing a detrimental reduction in Town services, the Town should realize cost savings well into the future.

There are currently two contract negotiations going on for town unions. The Police Union is negotiating a contract for Fiscals 18-20 as well as the Clerical Union. It is the intention of the Town to continue to work closely with our Unions with an eye towards identifying ways in which to create better efficiencies while still maintaining, and where possible, enhancing the scope of services that are provided for the community.

We believe that the Town of Adams operations are currently headed in the right direction. We look forward to reviewing the budget with you at the Annual Town Meeting. Thank you for your consideration of this proposal as well as your participation in this important process.

Respectfully submitted,

Timothy Burdick, Chairman  
Craig Corrigan  
Paul S. Demastrie  
Amy A. Giroux  
Brian R. Johnson  
Joan Smigel  
Rachel H. Tomkowicz

Leon S. Parrott, Vice-Chairman  
John Cowie  
Charles H. Foster  
Sandra D. Kleiner  
Matthew Pitoniak  
Jeffrey M. Lefebvre  
Mark Chittenden

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# *Commonwealth of Massachusetts*

## *Town of Adams*

*Berkshire, ss.*

*To either of the Constables, of the Town of Adams in the County of Berkshire in said Commonwealth:*

*Greetings:*

*In the name of the Commonwealth, you are hereby directed to notify and warn the Inhabitants of the Town of Adams qualified to vote in Town affairs to meet at the **C. T. Plunkett School Auditorium on Monday the 19th day of June 2017, at 7:00 P.M.**, then and there to act on the following articles, to wit.*

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### **ANNUAL ARTICLES**

- Article 1** To choose all other town officers not previously chosen by ballot.
- Article 2** To hear the reports of the Board of Selectmen and other town officers and act thereon.
- Article 3** To hear the reports of any committee and act thereon.
- Article 4** To see if the Town will vote to fix the salary and compensation of all elective officers of the Town in accordance with the provisions of Section 108 of Chapter 41 of the General Laws, as amended, and to see if any of said salaries and compensation shall be increased, or take any other action in relation thereto.

#### ***Board of Selectmen***

*Chairman.....2,000*  
*Member.....1,200*

#### ***Board of Assessors***

*Full-Time .....66,293*  
*Part-Time .....1,800*

***Treasurer/Collector.....66,008***

***Town Clerk.....61,329***

#### ***Board of Health***

*Chairman.....1,386*  
*Member.....924*

#### ***Cemetery Commissioners***

*Chairman .....600*  
*Member.....500*

***Moderator ..... 300***

***The Finance Committee voted to RECOMMEND that the Town vote to fix the salary and compensation of its elective officers as listed.***

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### **OPERATING OMNIBUS ARTICLE**

- Article 5** To see if the Town will vote to raise and appropriate, or appropriate from available funds, a sum or sums of money as may be necessary to defray the ordinary expenses of the Town for the fiscal period beginning July 1, 2017 through June 30, 2018, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to raise and appropriate or appropriate from available funds as noted, the amounts shown under the heading **“FY18 Recommended.”***

	<b>PERSONAL SERVICES</b>		<b>OPERATING EXPENSES</b>	
	<b>FY2017 Approved</b>	<b><i>FY2018 Recommended</i></b>	<b>FY2017 Approved</b>	<b><i>FY2018 Recommended</i></b>
<b>EXECUTIVE</b>				
Selectmen	6,901	6,901	12,150	12,450
Town Administrator	146,937	149,991	34,750	41,350
Town Counsel	40,772	41,587		
Moderator	305	305	205	205
Finance Committee	1,028	528	3,176	2,280
Town Report			2,200	1,800
<b>FINANCE &amp; TECHNOLOGY</b>				
Employee/Retiree Benefits	1,168,372	1,244,832		
Accountant	146,702	150,462	41,491	39,691
Technology	6,285	6,409	117,456	106,705
Insurance			170,150	178,995
<b>GENERAL GOVERNMENT</b>				
Assessor	120,888	125,569	7,925	5,425
Treasurer-Collector	113,915	116,792	44,990	39,490
Town Clerk	121,132	123,932	4,695	4,700
Elections			25,300	16,410
Registrar of Voters	2,004	2,004		
Codification			2,500	2,500
<b>COMMUNITY DEVELOPMENT</b>				
Community Development	100,477	79,854	127,925	118,425
<b>INSPECTION SERVICES</b>				
Building Inspector	155,993	210,184	9,500	7,000
Conservation Commission			1,535	1,601
Planning Board			6,290	5,790
Zoning Board			4,895	4,395
Gas/Appliance Inspector			650	0
Plumbing Inspector			650	0
Weights/Measures Inspector			3,500	3,500
Electrical Inspector			685	0
Historical Commission			1,525	525
Agricultural Commission			550	550
<b>PUBLIC HEALTH</b>				
Board of Health	29,666	0	17,935	19,660
<b>PUBLIC SAFETY</b>				
Police Department	1,560,748	1,629,512	89,665	83,165
Emergency Management	1,566	1,566	2,790	2,790
Animal Control Officer	34,512	35,127	4,365	4,365
Forest Warden	1,762	1,762	5,583	5,583
Parking Management	0	7,400	4,950	4,950

	PERSONAL SERVICES		OPERATING EXPENSES	
	FY2017 Approved	FY2018 Recommended	FY2017 Approved	FY2018 Recommended
<b>PUBLIC SERVICES</b>				
Council on Aging	188,682	196,869	15,510	15,510
Veterans Services	18,500	19,000	141,990	157,937
Memorial Day Remembrances			900	900
Library	161,146	166,976	79,985	80,185
<b>PUBLIC BUILDINGS</b>				
Police Station			28,650	27,450
Registry of Deeds			2,500	1,000
Town Hall			27,835	21,185
Public Buildings & Property Maintenance	71,693	54,140	168,540	138,540
Adams Memorial Building			24,000	22,000
Visitor's Center	6,000	0	18,400	16,900
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Tree Warden/Insect Pest			18,000	16,000
Public Works Administration	153,547	158,652	3,000	3,000
Department of Public Works	1,265,345	1,285,254		
Highways			81,150	71,650
Snow & Ice Control			246,000	246,000
Flood Control			600	600
Building/Equipment Maintenance			168,900	178,700
Recycling Center	7,390	11,226	54,300	54,300
Wastewater			268,385	263,535
Wastewater Collection			4,700	4,700
Cemetery, Parks & Grounds			44,575	45,025
Recreation Program			9,000	0
Celebrations - Seasonal			2,200	2,200
<b>TOTALS</b>		<b>5,826,834</b>		<b>2,081,617</b>

DEPARTMENT	FROM AVAILABLE FUNDS	AMOUNT
Cemetery, Parks & Grounds	Cemetery Perpetual Care Interest	2,500
Parking Department	Parking Meter Fund	12,400
Council on Aging	Council on Aging Fund	15,000

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## CAPITAL OMNIBUS ARTICLES

### Article 6

To see if the Town will vote to raise and appropriate, or appropriate from available funds, a sum or sums of money as may be necessary for the purchase, rebuilding and/or installation of certain departmental equipment; for the contracting for certain services; to pay interest and loans maturing during this period; for the repair, reconstruction and/or construction of streets, roadways, sidewalks, sewers, guard rails, retaining walls, buildings, and/or bridges within the Town; further, to authorize the trade-in of any presently owned equipment toward the purchase price thereof, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to raise and appropriate, and appropriate from available funds as noted, the amounts shown in the following schedule under the heading “**FY2018 Recommended**” for the purchase, rebuilding and/or installation of certain departmental equipment; for the contracting for certain services; for the repair, reconstruction and/or construction of streets, roadways, sidewalks, sewers, guard rails, retaining walls, buildings, and/or bridges with the Town:*

CAPITAL OUTLAY		
	<i>FY2017</i>	<i>FY2018</i>
<i>Organization Name</i>	<i>Approved</i>	<i>Recommended</i>
<b>ADMINISTRATION AND FINANCE</b>		
Technology	\$ 40,750	\$ 19,500
Debt Service	555,818	537,003
<b>PUBLIC WORKS</b>		
Building/Equipment Maintenance	48,200	48,200
<b>Total Recommendation</b>		<b>604,703</b>
<b>Organization</b>	<b>From Available Funds</b>	<b>Amount</b>
Technology	Technology Fund	\$ 19,500

### TECHNOLOGY – TOTAL

**\$ 19,500**

<i>Request is for replacement Telephone System at the Police Station</i>	<i>16,000</i>
<i>Request is for an additional Heat Controller at Town Hall</i>	<i>3,500</i>

*The two (2) above requests are appropriated from the Technology fund for no Impact to the Tax Rate.*

**DEBT SERVICE – TOTAL****\$ 537,003****PRINCIPAL ON MATURING DEBT*****Town Hall/ Police Station/Library Bond Issue***

*This request represents the principal of Town Hall, Police Station & Library borrowing.* 170,000

***Wastewater Treatment Plant***

*This request represents the principal of the WWTP upgrade borrowing.* 156,229

***Water Channel Improvements***

*This request represents the principal for the Capital Borrowing authorized by Town Meeting in FY2011 for Water Channel Improvements to the Flood Control System.* 70,000

***Additional Capital for Early Payment***

*This request represents capital for early payment on the Water Channel Loan for future interest savings.* 42,000

**TOTAL PRINCIPAL****\$ 438,229**

*\$28,000 of Free Cash is proposed to be utilized toward the additional capital for a reduced impact to the Tax Rate.*

**INTEREST ON MATURING DEBT*****Town Hall/Police Station/Library Bond Issue***

*This request represents the interest on the Town Hall/ Police Station/ Library borrowings.* 47,000

***Wastewater Treatment Plant***

*This request represents the interest on the WWTP borrowing.* 28,414

***Water Channel Improvements***

*This request represents the interest for the second part of the Capital Borrowing authorized by Town Meeting in FY2011 for Water Channel Improvements to the Flood Control System.* 3,360

**TOTAL INTEREST****\$ 78,774****Interest – Temporary Loans**

***BANs; GANs; TANs; and related fees*** **\$ 20,000**

*Temporary borrowing can occur for the following reasons: anticipation of issuance of long term debt (Bond Anticipation Notes), receipt of grants (Grant Anticipation Notes), or if the Town needs money to meet its financial obligations and the tax bills have yet to be issued (Tax Anticipation Notes).*

*This request also represents fees associated with various loans. Balance may be used to pre-pay principal on outstanding loans to reduce future Debt Service burdens.*

**PUBLIC WORKS – TOTAL****\$ 48,200*****Equipment Maintenance***

*Mobil Sweeper - 5 year lease – payment 5 of 5* \$ 48,200

## Article 7 – CAPITAL INFRASTRUCTURE AND EQUIPMENT OUTLAY FROM FREE CASH

To see if the Town will vote to appropriate from available funds, Free Cash, a sum or sums of money as may be necessary for the purchase, rebuilding and/or installation of certain departmental equipment; for the contracting for certain services; buildings within the Town; further, to authorize the trade-in of any presently owned equipment toward the purchase price thereof, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to appropriate from available funds, free cash, the amounts shown in the following schedule under the heading “FY2018 Recommended” for the purchase, rebuilding and/or installation of certain departmental equipment; for the contracting for certain services; for the repair, reconstruction and/or construction of buildings and/or grounds with the Town and further, **RECOMMENDED** that the Town vote to authorize the trade-in of any presently owned equipment toward the purchase price thereof, and further, **RECOMMENDED** that each item, and corresponding amount listed be considered a separate appropriation to be expended only for the purpose stated in the explanation of the request from available funds as noted.*

	<b>FY2018</b>
	<b>Recommended</b>
<b>EXECUTIVE</b>	
Slum & Blight Remediation	\$ 60,000
Bowe Field Upgrades Adams Agricultural Fairgrounds	5,000
<b>GENERAL GOVERNMENT</b>	
Treasurer-Collector - Legal Fees	15,000
Debt Service - extra Capital for Loan Pay-off	28,000
Election Equipment Replacement	46,000
<b>PUBLIC SAFETY</b>	
Police Department	40,500
Emergency Management	3,000
<b>PUBLIC SERVICE</b>	
Council on Aging	5,000
<b>PUBLIC BUILDINGS</b>	
Police Station	36,000
Town Hall	220,000
Public Building Property Maintenance	86,000
Visitor Center	16,500
<b>Public Works</b>	
Highway Garage & Equipment Maintenance	75,000
Wastewater Treatment Plant	34,000
Cemetery, Parks & Grounds	13,000
Recreation Program	15,000
Celebrations - Seasonal	4,000
<b>TOTAL RECOMMENDED</b>	<b>\$ 702,000</b>

<b>EXECUTIVE</b>	<b>\$ 65,000</b>
<b>Selectmen</b>	
<i>This request is for funds for remediation of Slum &amp; Blight</i>	60,000
<i>This request is for upgrades to Bowe Field for the Adams Agricultural Fair</i>	5,000
<b>GENERAL GOVERNMENT</b>	<b>\$ 89,000</b>
<b>Treasurer-Collector</b>	
<i>This request is for Legal Expenses to combat delinquent taxes</i>	15,000
<i>This request is for Capital for early Loan Pay-off</i>	28,000
<b>Town Clerk - Elections</b>	
<i>This request is for replacement of outdated Election Equipment</i>	46,000
<b>PUBLIC SAFETY</b>	<b>\$ 43,500</b>
<b>Police Department</b>	
<i>This request is for replacement of one Police Cruiser &amp; Equipment</i>	40,500
<b>Emergency Management</b>	
<i>This request is for one Emergency Management Shelter</i>	3,000
<b>PUBLIC SERVICE</b>	<b>\$ 5,000</b>
<b>Council on Aging</b>	
<i>This request is for Carport Shelters for the COA Vans</i>	5,000
<b>PUBLIC BUILDINGS</b>	<b>\$ 358,500</b>
<i>Police Station – request is for Carpeting and Safety Glass</i>	36,000
<i>Town Hall – request is for Roof Replacement</i>	125,000
<i>Town Hall – request is for Replacement Windows</i>	50,000
<i>Town Hall – request is for Carpet Replacement, Security Cameras</i>	45,000
<i>C.T. Plunkett – request is for Stage Lift Replacement &amp; roof balance</i>	86,000
<i>Visitor Center – request is for Carpet Replacement, Security Cameras</i>	16,500
<b>PUBLIC WORKS</b>	<b>\$ 141,000</b>
<b>Equipment Maintenance</b>	
<i>This request is for replacement of an F450 with plow prep pack</i>	68,000
<i>This request is for Jaw Bucket Replacement</i>	7,000
<b>Wastewater Treatment Plant</b>	
<i>This request is for replacement of VFD Motors at Harmony Street</i>	34,000
<b>Cemetery, Parks &amp; Grounds</b>	
<i>Request from Parks Commission for Soil Testing at Renfrew Field</i>	5,000
<i>This request for replacement of Mobile Equipment: Mowers, Trimmers etc.</i>	8,000
<i>Request for the Adams-Cheshire Youth Center summer program</i>	15,000
<i>This request is for replacement of seasonal decorations</i>	4,000



## REGIONAL SCHOOL ASSESSMENT ARTICLES

### Article 8

To see if the Town will vote to raise and appropriate, or appropriate from available funds, a sum or sums of money as may be necessary for the operating and capital assessments of the Adams-Cheshire Regional School District for the fiscal period beginning July 1, 2017 through June 30, 2018, or take any other action in relation thereto.

	<i>FY2017 Approved</i>	<i>FY2018 Recommended</i>
<i>Adams-Cheshire</i>	<i>5,446,707</i>	<i>5,593,713</i>

The above assessment consists of five parts:

1) State Department of Elementary & Secondary Education	
Minimum Municipal Contribution (Foundation Budget)	\$ 3,545,347
2) Additional Operating Assessment (above Foundation)	860,475
3) Other Expenditures (Non-foundation Budget-Transportation)	504,194
4) Capital Assessment (Capital Budget)	30,815
5) Capital Assessment – <b>HVHS Project Debt Exclusion</b>	652,882
	<u>\$ 5,593,713</u>

The Total Adams-Cheshire Regional School District FY2018 budget is \$ 19,275,538

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept the Adams-Cheshire Regional School District Budget and to raise and appropriate \$5,593,713.*

### Article 9

To see if the Town will vote to raise and appropriate, or appropriate from available funds, a sum or sums of money as may be necessary for the operating and capital assessments of the Northern Berkshire Vocational Regional School District for the fiscal period beginning July 1, 2017 through June 30, 2018, or take any other action in relation thereto.

	<i>FY2017 Approved</i>	<i>FY2018 Recommended</i>
<i>McCann Technical School</i>	<i>788,446</i>	<i>1,030,016</i>

The above assessment consists of four parts:

1) State Department of Elementary & Secondary Education	
Minimum Municipal Contribution (Foundation Budget)	\$ 756,713
2) Additional Operating Assessment (above Foundation)	214,380
3) Additional Operating Assessment (Non-Foundation-Transportation)	52,061
4) Capital Assessment (Capital Budget)	6,862
	<u>\$ 1,030,016</u>

Total Northern Berkshire Vocational Regional School District Budget is \$ 9,340,159.

*The Finance Committee voted to **NOT RECOMMEND** the NBVRSD budget and recommended that the Town vote **NO** on raising and appropriating \$1,030,016 for the Northern Berkshire Vocational Regional School District Budget.*



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## TRANSFERS TO SPECIAL FUNDS

**Article 10** To see if the Town will vote to transfer from available funds a sum of money to be added to the Stabilization Fund, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to transfer the balance of the FY17 Reserve Fund, as of June 30, 2017, to the Stabilization Fund. The present balance is \$102,500.*

This article will transfer the balance of the Reserve Fund, currently \$102,500 to the Stabilization Fund.

**Article 11** To see if the Town will vote to raise and appropriate or appropriate from available funds a sum of money to provide for extraordinary and/or unforeseen expenditures to be known as the Reserve Fund account, transfer from which may be made from time to time only by the Finance Committee, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to raise and appropriate the sum of \$175,000 to be utilized by the Finance Committee for extraordinary and/or unforeseen expenditures to be known as the Reserve Fund Account, transfer from which may be made from time to time only by the Finance Committee.*

This is an annual item that allows the Town the flexibility to meet operational difficulties, through the Finance Committee, and will eliminate the expense of calling a Special Town Meeting. Request: \$175,000

**Article 12** To see if the Town will vote to raise and appropriate or appropriate from available funds a sum of money to pay unpaid bills of current or prior fiscal years, or take any other action in relation thereto.

### *No Recommendation*

At this time, there are no outstanding bills.

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## ANNUAL AUTHORIZATION ARTICLES

- Article 13** To see if the Town will vote to authorize its Board of Selectmen to apply for and receive funds from the Community Development Block Grant Program under the Housing and Community Development Act of 1974, as amended, or take any other action in relation thereto.
- The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*
- This article will allow the Town to apply for and expend Community Development Block Grants.
- Article 14** To see if the Town will vote to authorize its Board of Selectmen to apply for and receive funds from the United States Department of Agriculture under the Community Facilities Grant program, or take any other action in relation thereto.
- The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*
- This article will allow the Town to apply for and expend Community Facilities Grants.
- Article 15** To see if the Town will vote to accept certain perpetual care funds that were received during the period January 1, 2016 through December 31, 2016 for the care and maintenance of cemetery lots, such funds are in the custody of the Town Treasurer, or take any other action in relation thereto.
- The Finance Committee voted to **RECOMMEND** that the Town vote to accept certain perpetual care funds amounting to \$5,300 that were received during the period January 1, 2016 through December 31, 2016 for the care and maintenance of the cemetery lots, such funds are in the custody of the Town Treasurer.*
- This article will allow the Town to accept the \$5,300 deposited with the Town for the care and maintenance of cemetery lots.
- Article 16** To see if the Town will vote to authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow in the event of a revenue shortfall to allow the Treasurer to borrow via Revenue Anticipation Notes (RANs), Tax Anticipation Notes (TANs), Federal Aid Anticipation Notes (FAANs), Grant Anticipation Notes (GANs), and State Aid Anticipation Notes (SAANs), in an amount not to exceed the anticipated revenue shortfall, or take any action in relation thereto.
- The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*
- The law requires that the Town annually grant this authority to the Town Treasurer.
- Article 17** To see if the Town will vote to authorize the establishment of various revolving funds in accordance with Section 53E½ of Chapter 44 of the General Laws, as amended, or take any other action in relation thereto.
- The Finance Committee voted to **RECOMMEND** that the Town vote to authorize the following revolving funds in accordance with the applicable Chapters of the General Laws of Massachusetts, as follows:*
- A) *That may be spent by the Town Administrator, without further appropriation, during Fiscal Year 2018 to pay expenses and contractual services required for the preparation and issuance of bid and proposal specifications and packages. The “Bid Specification Revolving Fund” is to be credited with all fees and charges received during the fiscal year from vendors requesting bid and proposal specifications. Any amounts credited within three months of the close of the fiscal year will be transferred to the Fiscal 2019 “Bid Specification Revolving Fund” and the balance remaining in the Fund at the end of the year will be transferred to the General Fund. The Town Administrator may spend \$5,000 in revolving fund money for the program during Fiscal 2018.*

- B) *That may be spent by the DPW Director, without further appropriation, during Fiscal 2018 to pay expenses and contractual services required for the installation of individual sanitary sewers. The "Sanitary Sewer Revolving Fund" is to be credited with all charges received during the fiscal year from persons requesting connection to the sanitary sewer system. Any amounts credited within three months of the close of the fiscal year will be transferred to the Fiscal 2019 "Sanitary Sewer Revolving Fund" and the balance remaining in the Fund at the end of the year will be transferred to the General Fund. The DPW Director may spend \$10,000 in revolving fund money for the program during Fiscal 2018.*
- C) *That may be spent by the Town Administrator without further appropriation, during Fiscal 2018 to pay expenses of promoting the Town of Adams. The "Promotional Revolving Fund" is to be credited with all monies received by to the Town from the sale of promotional items during the fiscal year. Any balance in the fund at the end of the fiscal year is to be transferred to the Fiscal 2019 "Promotional Revolving Fund." The Town Administrator may spend up to \$5,000 in revolving fund money for the program during Fiscal 2018.*
- D) *That may be spent by the Director of the Adams Free Library with the approval of the Board of Trustees of the Adams Free Library, without further appropriation, during Fiscal Year 2018 to replace Library lost materials. The "Library Revolving Fund" is to be credited with all fines and fees received during the fiscal year from Library patrons for damaging or failing to return borrowed materials and for the late return of borrowed materials. Any balance in the fund, not to exceed \$7,000 is to be transferred to the Fiscal 2019 "Library Revolving Fund" and any balance in excess of \$7,000 at the end of the year will be transferred to the General Fund. The Library Director, with the approval of the Library Trustees, may spend \$7,000 in revolving fund money for the program during Fiscal 2018.*
- E) *That may be spent by the Director of Public Works with the approval of the Town Administrator without further appropriation during Fiscal Year 2018 to pay the expenses of operating the Adams Recycling Center. The "Recycling Center Revolving Fund" is to be credited with all income and fees received from operation of the Adams Recycling Center during Fiscal Year 2018. The Town Administrator may spend up to \$30,000 during Fiscal Year 2018. Any balance in the fund at the end of the fiscal year will be transferred to the General Fund.*
- F) *That may be spent by the Building Commissioner with the approval of the Town Administrator without further appropriation during Fiscal Year 2018 to reimburse Plumbing, Electrical and Gas Inspectors. The "Inspection Services Fund" is to be credited with all Plumbing, Electrical and Gas permit fees received by the Town. Up to \$25,000 may be spent from this fund during Fiscal Year 2018.*
- G) *That may be spent by the Treasurer with the approval of the Town Administrator without further appropriation during Fiscal Year 2018 to pay for Tax Title Takings and other costs associated with Tax Delinquencies and expenses associated with Tax acquired properties. The "Tax Title Fund" will be credited with a portion of the fees from Tax Takings. Up to \$20,000 may be spent from this fund during Fiscal Year 2018. Any amounts received during the last three months of the fiscal year shall be transferred to the FY2019 fund. Any excess balance shall be transferred to the General Fund.*

**And further** to authorize under Section 53D, Chapter 44 of the General Laws:

- H) *That may be spent by the Director of Public Works with the approval of the Town Administrator without further appropriation during Fiscal Year 2018 to pay expenses, electricity, supplies and contractual services required for the care, maintenance and upkeep of any recreational field or park. The "Parks and Recreation Revolving Fund" is to be credited with all fees charged for use of Recreational fields and parks during Fiscal 2018. Any amounts credited*

*within three months of the close of the fiscal year will be transferred to the Fiscal 2019 “Parks and Recreation Revolving Fund” and the balance remaining in the Fund at the end of the year will be transferred to the General Fund. Up to \$5,000 may be spent in revolving fund money during Fiscal Year 2018.*

## BY-LAW AMENDMENTS

**Article 18** To see if the Town will vote to amend the Compensation Plan as established by Section 10-5 of the Town of Adams Code of Laws or take any other action in relation thereto.

SALARY ADMINISTRATION PLAN - ANNUAL RATE TABLE												
THIS REPRESENTS A 2% INCREASE OVER FY2017												
Grade	Step 1	2	3	4	5	6	7	8	9	10	11	12
1	20,299	20,807	21,327	21,860	22,407	22,968	23,542	24,131	24,734	25,353	25,986	26,636
2	22,126	22,679	23,247	23,828	24,423	25,035	25,662	26,302	26,960	27,635	28,325	29,033
3	24,117	24,721	25,339	25,973	26,623	27,288	27,971	28,670	29,386	30,122	30,875	31,646
4	26,288	26,946	27,619	28,311	29,018	29,745	30,489	31,251	32,031	32,833	33,654	34,493
5	28,654	29,372	30,105	30,859	31,630	32,421	33,233	34,064	34,914	35,788	36,683	37,598
6	31,234	32,015	32,815	33,637	34,476	35,339	36,225	37,129	38,056	39,008	39,984	40,982
7	34,045	34,896	35,768	36,664	37,578	38,520	39,485	40,470	41,481	42,519	43,583	44,670
8	37,110	38,036	38,987	39,963	40,960	41,986	43,039	44,113	45,214	46,346	47,504	48,691
9	40,451	41,460	42,496	43,560	44,647	45,766	46,912	48,083	49,284	50,518	51,779	53,073
10	44,092	45,191	46,321	47,481	48,665	49,884	51,135	52,411	53,719	55,065	56,440	57,850
11	48,061	49,258	50,490	51,755	53,044	54,374	55,737	57,128	58,554	60,021	61,520	63,057
12	52,386	53,692	55,034	56,413	57,818	59,268	60,753	62,269	63,823	65,423	67,056	68,732
13	57,102	58,524	59,987	61,490	63,022	64,602	66,220	67,873	69,568	71,311	73,091	74,918
14	62,242	63,791	65,386	67,024	68,694	70,417	72,180	73,982	75,829	77,729	79,670	81,661
15	67,845	69,532	71,271	73,056	74,876	76,754	78,676	80,640	82,654	84,725	86,840	89,010
16	73,951	75,789	77,685	79,631	81,615	83,662	85,757	87,898	90,093	92,349	94,656	97,021
SALARY ADMINISTRATION PLAN - HOURLY RATE TABLE												
THIS REPRESENTS A 2% INCREASE OVER FY2017												
Grade	Step 1	2	3	4	5	6	7	8	9	10	11	12
1	11.11	11.39	11.67	11.97	12.26	12.57	12.89	13.21	13.54	13.88	14.22	14.58
2	12.11	12.41	12.72	13.04	13.37	13.70	14.05	14.40	14.76	15.13	15.50	15.89
3	13.20	13.53	13.87	14.22	14.57	14.94	15.31	15.69	16.08	16.49	16.90	17.32
4	14.39	14.75	15.11	15.50	15.87	16.29	16.69	17.10	17.53	17.98	18.42	18.88
5	15.68	16.08	16.48	16.89	17.31	17.75	18.19	18.64	19.11	19.58	20.08	20.58
6	17.10	17.52	17.96	18.41	18.88	19.34	19.84	20.32	20.83	21.35	21.89	22.43
7	18.63	19.10	19.57	20.07	20.57	21.08	21.60	22.15	22.70	23.28	23.85	24.45
8	20.31	20.82	21.34	21.87	22.42	22.98	23.56	24.14	24.76	25.38	26.00	26.65
9	22.14	22.69	23.25	23.84	24.44	25.05	25.68	26.32	26.98	27.64	28.34	29.05
10	24.13	24.74	25.35	25.99	26.64	27.30	27.99	28.69	29.40	30.14	30.89	31.66
11	26.31	26.96	27.64	28.33	29.03	29.77	30.51	31.27	32.05	32.85	33.67	34.52
12	28.67	29.39	30.12	30.88	31.65	32.44	33.25	34.08	34.93	35.81	36.70	37.62
13	31.25	32.03	32.83	33.66	34.49	35.36	36.25	37.15	38.08	39.03	40.01	41.01
14	34.07	34.92	35.79	36.69	37.60	38.54	39.51	40.49	41.50	42.54	43.61	44.70
15	37.13	38.06	39.01	39.99	40.98	42.01	43.06	44.14	45.24	46.37	47.53	48.72
16	40.48	41.48	42.52	43.59	44.67	45.79	46.94	48.11	49.31	50.55	51.81	53.10

*The Finance Committee voted to **RECOMMEND** Article 18, amending Section 10-5 of the Town of Adams Code of Laws: Compensation Plan.*

**Article 19** To see if the Town will vote to amend the Bylaws of the Town of Adams by inserting Chapter 60, which shall read as follows, or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*

### **Ice Cream Truck Vendors Permit**

#### **§ 60-1 Purpose.**

The Massachusetts Department of Public Safety requires, pursuant to 529 CMR 15.00, each municipality to issue permits to person engaging in ice cream vending.

#### **§ 60-2 Definitions.**

For the purpose of this section, the following definitions shall apply:

ICE CREAM - Any frozen dairy or frozen water-based food product.

ICE CREAM TRUCK - Any motor vehicle used for selling, displaying, or offering to sell ice cream.

ICE CREAM TRUCK VENDING - The selling, displaying, or offering to sell ice cream or any prepackaged food product from an ice cream truck.

ICE CREAM TRUCK VENDOR/OPERATOR - Any person who owns, sells, displays, or offers to sell ice cream from an ice cream truck or any person who drives or operates such a vehicle.

#### **§ 60-3 Permit required.**

No person shall engage in ice cream truck vending within the Town of Adams unless the applicant has been issued a valid permit to do so by the Chief of Police or his designee. Said permit shall only be valid for use within the town limits. A separate permit is required for every person who engages in ice cream truck vending/operation.

#### **§ 60-4 Application for permit.**

- A. Only the Department of Public Safety's uniform application and permit form will be utilized. The permit shall include a current color photograph of the applicant, encased in plastic. Permits shall be numbered, sequentially, as granted and will also be encased in plastic.
- B. In order to obtain an initial permit, or to renew a permit, each applicant shall submit the following to the permitting authority:
  - 1.) A completed uniform application.
  - 2.) A copy of his/her fingerprints.
  - 3.) Two current color photographs (1.5" x 2"); and
  - 4.) A valid driver's license.
- C. Upon receipt of the permit application or application for renewal, the Chief of Police or his/her designee shall conduct an investigation into the criminal history of the applicant

to determine eligibility. The investigation shall include performing a state and national criminal history records check as authorized by Massachusetts General Law Ch. 6 ss. 172B.5. As part of this investigation, the Chief of Police or his/her designee shall ensure that the identity of the applicant is true and accurate and, in the case of a renewal, that the applicant is linked to the original permit number.

**§ 60-5 Administrative fee.**

The Police Department shall collect an administrative fee as set forth in Chapter 174, Fees upon issuance of each permit.

**§ 60-6 Permit term.**

Both initial and renewal permits shall expire annually on January 01.

**§ 60-7 Enforcement; revocation of permit, violations, penalties and appeals.**

- A. All permits issued shall be conspicuously displayed and clearly visible on the windshield dash of any ice cream truck operated or from which ice cream or any prepackaged food product is sold.
- B. The Chief of Police or his/her designee may deny issuance of a permit or revoke a permit for just cause. Pursuant to 520 CMR 15.05, no permit shall be issued to any person who is a sex offender, as defined by Massachusetts General Laws Ch. 6 ss.178C. Upon denial of the issuance or revocation of a permit, an applicant shall have the right of appeal to the Board of Selectmen. All such appeals must be made in writing and addressed to the Board of Selectmen. Appeals may be heard in accordance with the scheduling of the Board. The decision of the Board of Selectmen shall be final and binding. No such right of appeal shall attach to the denial of a permit of an applicant who is a sex offender.
- C. Whoever conducts himself/herself as an ice cream vendor /operator with a valid Town of Adams issued permit or with an expired permit, or whoever improperly displays a permit, shall be subject to a fine of no more than \$100 for the first offense, \$200 for the second offense, and \$300 for a third or subsequent offenses.
- D. Every ice cream vendor/operator shall comply with all state motor vehicle laws, regulations specific to the operation of ice cream trucks, Town Bylaws, health codes, as well as any Zoning or Department of Public Works regulations that may restrict or prohibit vending in certain areas. Violation of any such law, regulation, bylaw, or health code shall be grounds for the revocation of the vendor's permit.



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## SPECIAL ARTICLES

- Article 20** To see if the Town will vote to appropriate from the Economic Development Fund, a sum of money to be used for economic development expenses including \$40,000 for the Greylock Glen Development Project, \$20,000 for marketing, downtown infrastructure, engineering or other studies related to economic development, public art, and \$10,000 for the Susan B Anthony Celebration or take any other action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to appropriate \$70,000 from the Economic Development Fund and to accept this article as written.*

The Town is asking for \$70,000 to be spent with the approval of the Town Administrator for Fiscal 2018.

- Article 21** To see if the Town will vote to appropriate from the Cemetery Investment Fund the sum of \$125,000 to demolish the current sheds and construct a new shed at the Bellevue Cemetery or take any action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*

- Article 22** To see if the Town will vote to grant an easement to National Grid at the Town Landfill 300 East Road to install any and all equipment, poles, lines, etc for the purpose of providing electricity or take any action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*

- Article 23** To Rescind Acceptance of Civil Service Law (Massachusetts General Laws Chapter 31) for Future Members of the Town of Adams Police Department.

*Sponsored by: Town of Adams Board of Selectmen*

To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special Home Rule legislation entitled, “An Act Providing that Future Members of the Police Department of the Town of Adams Shall Be Exempt from the Provisions of the Commonwealth’s Civil Service Law, M.G.L. c. 31,” which Act is on file with the Town Clerk and substantially in the form thereof, provided, that the General Court may reasonably vary the form and substance of the requested legislation within the scope of the public objectives of the petition, or take any other action relative thereto that is reasonably necessary to carry out the public objectives of the petition.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written*

- Article 24** To see if the Town will vote to accept the road, known as Kingsmont Lane, being shown on a Plan entitled “The Kingsmont Lane Subdivision,” plans being on file with the Town of Adams Town Clerk. Having met all conditions of the Town of Adams and Department of Public Works Director or take any action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*

- Article 25** To see if the Town will vote to allow an easment of approximately 900' more or less, along the roadway known as Gould Road, for the purpose of laying a private sewer line within the Town's right of way to the Town's existing main sewer line or take any action in relation thereto.

*The Finance Committee voted to **RECOMMEND** that the Town vote to accept this article as written.*

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## **CITIZENS PETITION**

- Article 26** To see if the Town of Adams will accept the following resolution presented by Citizens Petition:

Emergency amendment pursuant Section VII(B) of the Agreement Between the Towns of Adams and Cheshire, Massachusetts, allowing the Town of Cheshire to pay additional costs to keep Cheshire Elementary School open.

Amendment pursuant to Section VII(B) of the Agreement Between the Towns of Adams and Cheshire, Massachusetts, with respect to the formation of a regional school district, to allow the Town of Cheshire to fund continued operation of the Cheshire School without contribution by the Town of Adams, notwithstanding any provision in the agreement regarding apportionment and payment of costs incurred by the district, which provisions shall be considered amended consistent with this petition. This petition is for an emergency amendment to our district agreement. It will allow the Town of Cheshire to pay any additional costs to keep Cheshire School open for grades Pre-K - 5th grade without any additional cost to the Town of Adams.

*The Finance Committee voted that the Town **REJECT** this article.*

- Article 27** To see if the Town of Adams will vote to accept the following amendment to the Adams-Cheshire Regional School District Agreement, submitted to the Adams Board of Selectmen consistent with the process for amending the ACRSD Agreement:

Amendment pursuant to Section VII(B) of the Agreement Between the Towns of Adams and Cheshire, Massachusetts, with respect to the formation of a regional school district, to allow the Town of Cheshire to fund continued operation of the Cheshire School without contribution by the Town of Adams, notwithstanding any provision in the agreement regarding apportionment and payment of costs incurred by the district, which provisions shall be considered amended consistent with this petition. This petition is for an emergency amendment to our district agreement. It will allow the Town of Cheshire to pay any additional costs to keep Cheshire School open for grades Pre-K - 5th grade without any additional cost to the Town of Adams.

*The Finance Committee voted that the Town **REJECT** this article.*

- Article 28** To transact any other business that may legally come before said meeting.





# GLOSSARY

## GUIDE FOR REPRESENTATIVE TOWN MEETING MEMBERS

by Stuart DeBard, Esq.

**Acceptance** - Approval by a town of a special act or general statute to be in force. May be rescinded.

**Annual Town Meeting** - Town Meeting to transact business for the upcoming Fiscal Year, in Adams it is normally held on Tuesday following Memorial Day.

**Appropriation** - Amount of money voted to be spent for a specified purpose.

**Audit** - Examination of the Town's financial records by a disinterested party, usually a CPA firm.

**Available Funds** - Funds generated by the Town and set aside for future appropriation.

**Borrowing** - Short term borrowing in anticipation of current taxes (TAN's) or grants/bonds (GAN's/BAN's) or long term borrowing by bonds.

**Bonds** - Long term borrowing for specific purposes. Length and purpose set by statute.

**Bureau of Accounts** - Part of the Department of Revenue which oversees Municipal Finance.

**Charter** - Plan of government adopted by ballot in force in the Town.

**Chapter 70/71** - Statutes covering public education of all children.

**Cherry Sheet** - Forms received each year from the state listing the Town's estimated State Receipts as well as State, County, and Regional Charges. (Pink and Green in color).

**Conflict of Interest** - Law restricting town officials in business dealings with their town.

**Classification (Taxes)** - Division of the real estate tax by the Board of Selectmen into one rate for residential properties and open space, and another for commercial and industrial properties, not normally done in Adams.

**Classification (Personnel)** - Bylaw establishing salary ranges and increments as well as benefits and employment practices.

**Debt Limit** - 5% of equalized valuation, up to 10% with state approval.

**Equalized Valuation** - System for 100% real property valuation between towns for State Aid purposes.

**Estimated Revenue** - Item on the tax rate calculation (can be either State or Local).

**Finance Committee** - Group of citizens who review budgets - also called Warrant Committee or Advisory Committee.

**Fiscal Year** - July 1st through June 30th. Designated by the year in which it ends.

**General Laws** - State Statutes. Usually of broad effect.

**Grants** - Moneys received from State and Federal Governments outside of normal Local Aid.

**Line Item** - Each individual item within a department's budget (i.e., telephone, electricity, supplies, etc.).

**Local Aid** - Moneys collected by the State and transferred to the Town under various formulas.

**Local Receipts** - Moneys collected by various Town departments devoted to offset appropriations.

**Mandates** - Programs ordered by the State. Prohibited unless State funded.

**MMA** - Massachusetts Municipal Association. Association of municipalities for mutual assistance.

**Omnibus Budget** - Collection of Operating Expense and Personal Service departmental budget items.

**Overlay** - (Provision for Abatements and Exemptions) - Amount added to tax levy to take care of uncollectables and exemptions.

**Overlay Surplus** - (Fund Balance Reserved for Extraordinary and Unforeseen Expenditures) - Accumulated amount of unused overlay from previous years.

**Override** - Referendum vote to levy in excess of 2 1/2%, 5% or for bond expenses.

**Proposition 2 1/2** - Statute limiting tax levies.

**Recapitulation Sheet** - Summary of sources and uses of funds. Submitted to State by Assessors as a basis for setting tax rate.

**Regional School Budget** - Must be approved by 2/3 of member communities. Not limited by Proposition 2 1/2.

**Reserve Fund** - Fund to provide for extraordinary or unforeseen expenditures. Transfers are in the exclusive control of the Finance Committee.

**Special Town Meeting** - Meeting held after or during Annual Town Meeting to transact business that normally is of an unexpected nature.

**Stabilization Fund** - Fund appropriated for future capital needs. (Savings Account for "rainy day").

**Surplus Revenue(Unreserved Fund Balance)** - Amount by which assets exceed liabilities and Reserved Fund Balances. (Retained Earnings).

**Town Administrator** - Professional charged with the day-to-day operations of the Town.

**Transfer** - Authorization to use an appropriation for a purpose other than original.

**Valuation** - Full and fair cash value which would be paid for real property.

**Warrant** - List of articles (subjects) to be brought up in a Town Meeting.

## TELEPHONE NUMBERS OF MAJOR OFFICES

TOWN OFFICES	743-8300
Board of Assessors .....	ext. 178
Board of Health .....	ext. 179
Board of Selectmen .....	ext. 170
Building Department .....	ext. 171
Community Development .....	ext. 173
Council on Aging .....	743-8333
Forest Warden .....	743-8335
Library .....	743-8345
Police .....	743-1212
Public Works	
Director .....	ext. 172
Cemetery .....	ext. 172
Highway .....	ext. 172
Parks & Grounds .....	ext. 172
Wastewater Treatment .....	743-8370
Town Accountant .....	ext. 175
Town Administrator .....	ext. 170
Town Clerk .....	ext. 176
Town Counsel .....	743-0990
Treasurer/Collector .....	ext. 177
Veteran Services .....	ext. 174

**OTHER GOVERNMENTAL OFFICES****NUMBER**

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Adams-Cheshire Regional School District .....	743-2939
Adams Fire & Water District	
Water Department .....	743-0179
Fire Department .....	743-1929
Adams Housing Authority .....	743-5924
Adams Retirement System .....	743-5575
Berkshire County Regional Planning Commission .....	442-1521
Berkshire County Regional Transit Authority .....	499-2782
Northern Berkshire County District Court.....	663-5339
Northern Berkshire County Registry of Deeds .....	743-0035
Northern Berkshire Solid Waste Management District.....	743-8208
Northern Berkshire Vocational Regional School District .....	663-5383

**OTHER NUMBERS OF INTEREST****NUMBER**

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Adams Ambulance Service .....	743-5656
Adams Post Office .....	743-5177
1 Berkshire ( <i>Chamber of Commerce/Tourism</i> ) .....	499-1600

# Town of Adams

## Organizational Budget Summary

### Fiscal 2018

Organization Name	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total Percent Change
	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	
<b>Executive</b>											
Selectmen	6,901	6,901	12,150	12,450			60,000	60,000	79,051	79,351	0.38%
Town Administrator	146,937	149,991	34,750	41,350			5,000	5,000	181,687	196,341	8.07%
Town Counsel	40,772	41,587							40,772	41,587	2.00%
Moderator	305	305	205	205					510	510	0.00%
Finance Committee	1,028	528	3,176	2,280					4,204	2,808	-33.21%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Town Report			2,200	1,800					2,200	1,800	-18.18%
<b>SUB-TOTAL</b>	<b>195,943</b>	<b>199,312</b>	<b>52,481</b>	<b>58,085</b>	<b>175,000</b>	<b>175,000</b>	<b>60,000</b>	<b>65,000</b>	<b>483,424</b>	<b>497,397</b>	
<b>Finance &amp; Technology</b>											
Employee/Retiree Benefits	1,168,372	1,244,832							1,168,372	1,244,832	6.54%
Accountant	146,702	150,482	41,491	39,691					188,193	190,153	1.04%
Technology	6,285	6,409	117,456	106,705	40,750	19,500			164,491	132,614	-19.38%
Insurance			170,150	178,995					170,150	178,995	5.20%
<b>SUB-TOTAL</b>	<b>1,321,359</b>	<b>1,401,703</b>	<b>329,097</b>	<b>325,391</b>	<b>40,750</b>	<b>19,500</b>			<b>1,691,206</b>	<b>1,746,594</b>	
<b>General Government</b>											
Assessor	120,888	125,569	7,925	5,425					128,813	130,994	1.69%
Treasurer-Collector	113,915	116,792	44,990	39,490			15,000	15,000	158,905	171,282	7.79%
Debt Service					555,818	537,003	28,000	28,000	555,818	565,003	1.65%
Town Clerk	121,132	123,932	4,695	4,700					125,827	128,632	2.23%
Elections			25,300	16,410			46,000	46,000	25,300	62,410	146.68%
Registrar of Voters	2,004	2,004	2,500	2,500					2,004	2,004	0.00%
Codification									2,500	2,500	0.00%
<b>SUB-TOTAL</b>	<b>357,939</b>	<b>368,297</b>	<b>85,410</b>	<b>68,525</b>	<b>555,818</b>	<b>537,003</b>		<b>89,000</b>	<b>999,167</b>	<b>1,062,825</b>	

# Town of Adams Organizational Budget Summary

## Fiscal 2018

Organization Name	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	
<b>Community Development</b>											
Community Development	100,477	79,854	127,925	118,425					228,402	198,279	-13.19%
<b>Inspection Services</b>											
Building Inspector	155,993	210,184	9,500	7,000					165,493	217,184	31.23%
Conservation Commission			1,535	1,601					1,535	1,601	4.30%
Planning Board			6,290	5,790					6,290	5,790	-7.95%
Zoning Board			4,895	4,395					4,895	4,395	-10.21%
Gas/Appliance Inspector			650	0					650	0	-100.00%
Plumbing Inspector			650	0					650	0	-100.00%
Weights/Measures Inspector			3,500	3,500					3,500	3,500	0.00%
Electrical Inspector			685	0					685	0	-100.00%
Historical Commission			1,525	525					1,525	525	-65.57%
Agricultural Commission			550	550					550	550	0.00%
<b>Public Health</b>											
Board of Health	29,666	0	17,935	19,660					47,601	19,660	-58.70%
<b>SUB-TOTAL</b>	<b>286,136</b>	<b>290,038</b>	<b>175,640</b>	<b>161,446</b>					<b>461,776</b>	<b>451,484</b>	
<b>Public Safety</b>											
Police & Dispatching	1,560,748	1,629,512	89,665	83,165					1,687,413	1,753,177	3.90%
Emergency Management	1,566	1,566	2,790	2,790			37,000	40,500	7,356	7,356	0.00%
Animal Control Officer	34,512	35,127	4,365	4,365			3,000	3,000	38,877	39,492	1.58%
Forest Warden	1,762	1,762	5,583	5,583					7,345	7,345	0.00%
Parking Ticket Dept	0	7,400	4,950	4,950					4,950	12,350	149.49%
<b>SUB-TOTAL</b>	<b>1,598,588</b>	<b>1,675,367</b>	<b>107,353</b>	<b>100,853</b>			<b>40,000</b>	<b>43,500</b>	<b>1,745,941</b>	<b>1,819,720</b>	
<b>Public Service</b>											
Council on Aging	188,682	196,869	15,510	15,510					204,192	217,379	6.46%
Veterans Services	18,500	19,000	141,990	157,937					160,490	176,937	10.25%
Memorial Day Remembrances			900	900					900	900	0.00%
Library	161,146	166,976	79,985	80,185					241,131	247,161	2.50%
<b>SUB-TOTAL</b>	<b>368,328</b>	<b>382,845</b>	<b>238,385</b>	<b>254,532</b>			<b>0</b>	<b>5,000</b>	<b>606,713</b>	<b>642,377</b>	

# Town of Adams Organizational Budget Summary Fiscal 2018

Organization Name	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	
<b>Public Buildings</b>											
Police Station			28,650	27,450				36,000	28,650	63,450	121.47%
Registry of Deeds			2,500	1,000					2,500	1,000	-60.00%
Town Hall			27,835	21,185					27,835	241,185	766.48%
Public Bldg/Prop Maint	71,693	54,140	168,540	138,540					240,233	228,680	-4.81%
Adams Memorial Building			24,000	22,000			7,000		31,000	22,000	-29.03%
Visitor's Center	6,000	0	18,400	16,900				16,500	24,400	33,400	36.89%
<b>SUB-TOTAL</b>	<b>77,693</b>	<b>54,140</b>	<b>269,925</b>	<b>227,075</b>	<b>7,000</b>	<b>308,500</b>	<b>7,000</b>	<b>308,500</b>	<b>354,618</b>	<b>589,715</b>	
<b>Public Works</b>											
Tree Warden/Insect Pest			18,000	16,000					18,000	16,000	-11.11%
Public Works Administration	153,547	158,652	3,000	3,000					156,547	161,652	3.26%
Department of Public Works	1,265,345	1,285,254							1,265,345	1,285,254	1.57%
Highways			81,150	71,650					81,150	71,650	-11.71%
Snow & Ice Control			246,000	246,000					246,000	246,000	0.00%
Flood Control			600	600					600	600	0.00%
Building/Equipment Maintenance			168,900	178,700	48,200	48,200	66,500	75,000	283,600	301,900	6.45%
Recycling Center	7,390	11,226	54,300	54,300					61,690	65,526	6.22%
Wastewater			268,385	263,535				34,000	268,385	297,535	10.86%
Wastewater Collection			4,700	4,700					4,700	4,700	0.00%
Cem. Parks & Grounds			44,575	45,025			8,000	13,000	52,575	58,025	10.37%
Recreation Program			9,000	0				15,000	9,000	15,000	66.67%
Celebrations - Seasonal			2,200	2,200				4,000	2,200	6,200	181.82%
<b>SUB-TOTAL</b>	<b>1,426,282</b>	<b>1,455,132</b>	<b>900,810</b>	<b>885,710</b>	<b>48,200</b>	<b>48,200</b>	<b>74,500</b>	<b>141,000</b>	<b>2,449,792</b>	<b>2,530,042</b>	



# Town of Adams Organizational Budget Summary

## Fiscal 2018

Organization Name	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	FY2017 Approved	FY2018 Recom.	Percent Change
<b>Regional Schools</b>											
Adams-Cheshire			4,796,525	4,940,421					4,796,525	4,940,421	3.00%
McCann Vocational			808,841	1,030,016					808,841	1,030,016	27.34%
<b>Totals</b>	5,632,268	5,826,834	7,764,467	8,052,054	819,768	779,703	181,500	652,000	14,398,003	15,310,591	6.34%
<b>School Assessment</b>	0	0	5,605,366	5,970,437	0	0	0	0	5,605,366	5,970,437	6.51%
<b>Town Government</b>	5,632,268	5,826,834	2,159,101	2,081,617	819,768	779,703	181,500	652,000	8,792,637	9,340,154	6.23%
<b>% Change of Totals</b>		3.45%		3.70%		-4.89%		259.23%		6.34%	
<b>% Change of School Assessments</b>				6.51%						6.51%	
<b>% Change of Town Government</b>		3.45%		-3.59%						6.23%	

<b>DEBT EXCLUSION - Hoosac Valley High Capital Project</b>	<b>652,882</b>
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	Fiscal 2016	Fiscal 2017	Proposed Fiscal 2018
General Gov Aid (Local Aid from State)	2,415,430	2,509,256	2,641,158
Estimated Local Receipts	1,261,625	1,268,922	1,314,700
Other Available Funds (see below)	135,061	65,750	49,400
Free Capital Infrastructure & Equipment	228,000	181,500	702,000
Free Cash to offset the Tax Rate	580,000	105,000	0
	4,620,116	4,130,428	4,707,258

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	Actual Balance as of 7/01/16	Estimated Additions Fiscal 2017 Interest      Principal	Appropriated Fiscal 2017	Estimated Available Balance for FY18	PROPOSED Appropriation Fiscal 2018	Estimated Remaining Balance
Stabilization	261,054	725	75,000	0	0	336,779
Council on Aging - Receipts	31,462		16,500	15,000	15,000	17,962
Cemetery Investment Fund (Sale of Lots)	206,619	480	9,000	0	0	216,099
Parking Meter Fund	46,593		2,500	5,000	12,400	31,693
Technology Fund	59,679		24,000	40,750	19,500	23,429
Quaker Meeting Trust	16,210	36		0	0	16,246
Cemetery Perpetual Care - Interest only available for expenditure	417,946 18,031	420	4,000	5,000	2,500	421,946 10,951
					49,400	

## Proposed Free Cash Usage - Fiscal Year 2018

Free Cash - Certified for July 1, 2016	
For use through June 30, 2017	1,343,319
Article 7 - Free Cash Capital Infrastructure & Equipment Outlay	702,000
Total to be used for Fiscal Year 2018	<u>702,000</u>
Balance Available for appropriation through June 30, 2017	<b>641,319.00</b>

## Reserve Fund Transfers as of May 18, 2017

Original Reserve Account Appropriation	175,000.00	
Town Administrator Legal	15,000.00	
Wastewater Engineering Inflow & Infiltration Report	20,000.00	
Police Station Duct Cleaning	5,000.00	
Snow & Ice removal	17,500.00	
Department of Public Works Overtime	15,000.00	
Total Transfers Approved Fiscal Year 2017	<u>72,500.00</u>	
Reserve account Balance for Transfer to the Stabilization Fund		<u><u>102,500.00</u></u>

# ESTIMATED TAX RATE RECAPITULATION

ACTUAL 2017

## I. Tax Rate Request

A. Total Amount to be Raised	15,546,735.00
B. Total Estimated Receipts	<u>4,415,027.00</u>
C. Net Amount to be Raised by Taxation	<u>11,131,708.00</u>

Class	Levy Percent	Levy by Class	Valuation	Tax Rate at 17% CIP shift
Residential	82.8180%	8,991,003.09	420,646,648	21.37
Open Space	0.0000%	0.00	0	21.37
Commercial	6.7387%	840,285.78	34,226,969	24.55
Industrial	5.6528%	704,878.51	28,711,488	24.55
Personal Property	4.7905%	597,359.62	24,331,971	24.55
Total	<u>100.0000%</u>	<u>11,133,527.00</u>	<u>507,917,076</u>	

E. Real Property Tax	10,534,358.00
F. Personal Property Tax	<u>597,350.00</u>
G. Total Taxes Levied on Property	<u>11,131,708.00</u>

Actual Tax Rate: \$ 21.92

Total Allowable Levy - ACTUAL	(650,182 DE)	11,228,929.00
Present Year Levy - Item C above		<u>11,133,527.00</u>

**Excess/(Deficit) Capacity** **95,402.00**

## II. Amounts to be Raised

A. Appropriations	5,632,268
PERSONAL SERVICES	2,159,101
OPERATING BUDGET - TOWN OF ADAMS	5,446,707
OPERATING BUDGET - ACRSD -	808,841
OPERATING BUDGET - NBVRSD	819,768
ANNUAL CAPITAL AND RESERVE FUND	181,500
CAPITAL INFRASTR. & EQUIP - FREE CASH	16,250
COURT JUDGEMENT	258,650
OUTSIDE ARTICLES 20, 21, 22, 26	<b>15,323,085</b>
<b>ESTIMATED APPROPRIATIONS</b>	
B. Other Local Expenditures	
Offset Receipts - Library	13,617
State Charges	40,852
Overlay Reserve (for Abatements & Exemptions)	169,181
<b>Total to be Raised</b>	<u><b>15,546,735</b></u>

## III. Estimated Receipts

A. Gen Government State Aid	2,535,205
B. Estimated Local Receipts	1,268,922
<b>Other Available Funds to be used:</b>	
C. OUTSIDE ARTICLES	258,650
D. Parking Meter Fund	5,000
E. Council on Aging (Elderly Receipts) Fund	15,000
F. Perpetual Care Interest Fund	5,000
G. Technology Fund	40,750
H. F/C Capital Infrastructure & Equipment	181,500
I. Free Cash to offset the Tax Rate	<u>105,000</u>

**Total Estimated Receipts** **4,415,027**

## ESTIMATED TAX RECAP FOR FY 2018 - BASED ON GOVERNOR'S BUDGET

### I. Tax Rate Request

A. Total Amount to be Raised	15,554,318.00
B. Total Estimated Receipts	<u>4,657,258.00</u>
C. Net Amount to be Raised by Taxation	<u>10,897,060.00</u>
D. Classified Tax Levies and Rates	

Class	Levy Percent	Levy by Class	Valuation	Tax Rate at 12% CIP shift
Residential	82.8180%	8,800,475.24	420,646,648	20.92
Open Space	0.0000%	0.00	0	20.92
Commercial	6.7387%	822,268.70	34,226,969	24.02
Industrial	5.6528%	689,764.79	28,711,488	24.02
Personal Property	4.7905%	584,551.27	24,331,971	24.02
Total	<u>100.0000%</u>	<u>10,897,060.00</u>	<u>507,917,076</u>	

E. Real Property Tax	10,312,508.73
F. Personal Property Tax	<u>584,551.27</u>
G. Total Taxes Levied on Property	<u>10,897,060.00</u>

Actual Tax Rate: 21.45

Total Allowable Levy - new growth (65,000)	10,908,216.00
Present Year Levy - Item I C above	<u>10,897,060.00</u>

**Excess/(Deficit) Capacity** **11,156.00**

## II. Amounts to be Raised

A. Appropriations	5,826,834
PERSONAL SERVICES	2,081,617
OPERATING BUDGET - TOWN OF ADAMS	4,940,831
OPERATING BUDGET - ACRSD -	1,030,016
OPERATING BUDGET - NBVRSD	779,703
ANNUAL CAPITAL AND RESERVE FUND	652,000
CAPITAL INFRASTR. & EQUIP - FREE CASH	16,250
COURT JUDGEMENT	15,327,251
OUTSIDE ARTICLES	
<b>ESTIMATED APPROPRIATIONS</b>	
B. Other Local Expenditures	
Offset Receipts - Library	14,011
State Charges	42,056
Overlay Reserve (for Abatements & Exemptions)	171,000
<b>Total to be Raised</b>	<u><b>15,554,318</b></u>

## III. Estimated Receipts

A. Gen Government State Aid - EST	2,641,158
B. Estimated Local Receipts	1,314,700
<b>Other Available Funds to be used:</b>	
C. OUTSIDE ARTICLES	
D. Parking Meter Fund	12,400
E. Council on Aging (Elderly Receipts) Fund	15,000
F. Perpetual Care Interest Fund	2,500
G. Technology Fund	19,500
H. F/C Capital Infrastructure & Equipment	652,000
I. Free Cash to offset the Tax Rate	

**Total Estimated Receipts** **4,657,258**

ADDITION TO TAX BASE

ACRSD - Hoosac Valley Middle High Project

652,882

ADDITION TO TAX RATE

1.25

EST SHIFTED RESIDENTIAL TAX RATE

22.17



**Bring this book to Town Meeting - Monday, June 19, 2017**