



Bridgewater Town Council

In Town Council, Tuesday, May 22, 2018

Council Order: O-FY19-001

Introduced By: Town Manager
 Date Introduced: April 10, 2018
 First Reading: April 10, 2018
 Second Reading/Public Hearing: May 22, 2018
 Amendments Adopted: None
 Third Reading: None
 Date Adopted: May 22, 2018
 Date Effective: July 1, 2018

Order O-FY19-001

FY2019 ANNUAL TOWN BUDGET

Ordered that to provide for the payment of certain expenses of the Town for the fiscal year ending June 30, 2019;

The town will raise and appropriate and vote into tax, to be assessed per law and/or appropriate and transfer from the following available funds:

- Ambulance Receipts Reserved the amount of **\$1,539,163**
- Title V the amount of **\$121,351**
- Enterprise Funds the amount of **\$375,872**
- Conservation Receipts Reserved the amount of **\$71,750**
- Energy Grant Funds the amount of **\$85,000**
- Fire Salary Budget FY18 **\$384,893**
- Energy Funds the amount of **\$67,567**

For the operation of the Town and further that such appropriation in the sum of **\$55,776,117** be for personal services, general expenses, principal and interest, for such purposes, each department and group being considered a separate appropriation as shown below:

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> • Budget & Finance Committee • Finance Committee 	<ul style="list-style-type: none"> • 5/7/18: Vote 3-0 recommend approval. • 5/7/18: Vote 5-0 approve.

A motion to approve Ambulance Receipts was made by Councilor Wood. The motion was seconded by Councilor Fitzgibbons. A roll call vote was taken with results recorded as follows;

Fitzgibbons – YEA; Losche – YEA; George – YEA; Chase – YEA; Haley – YEA; Gallagher – YEA; Wood – YEA; Colombotos – YEA; Sousa - YEA. The motion passed unanimously.

ROLL CALL VOTE - REQUIRES MAJORITY OF FULL COUNCIL

Town of Bridgewater
Town Manager's FY2019 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2019 Town Mgr Budget
111	TOWN COUNCIL	1.0	SALARIES/WAGES/BENEFITS	30,476.16
		2.0	EXPENSE	7,090.00
111 Total				37,566.16
123	TOWN MANAGER	1.0	SALARIES/WAGES/BENEFITS	313,481.60
		2.0	EXPENSE	41,628.00
123 Total				355,109.60
131	FINANCE COMMITTEE	1.0	SALARIES/WAGES/BENEFITS	2,000.00
		2.0	EXPENSE	900.00
131 Total				2,900.00
132	RESERVE FUND	2.0	EXPENSE	60,000.00
132 Total				60,000.00
135	ACCOUNTANT	1.0	SALARIES/WAGES/BENEFITS	317,041.60
		2.0	EXPENSE	49,100.00
135 Total				366,141.60
141	ASSESSORS	1.0	SALARIES/WAGES/BENEFITS	137,516.88
		2.0	EXPENSE	95,030.00
141 Total				232,546.88
145	TREASURER	1.0	SALARIES/WAGES/BENEFITS	379,488.86
		2.0	EXPENSE	45,872.00
145 Total				425,360.86
151	LAW	1.0	SALARIES/WAGES/BENEFITS	63,999.00
		2.0	EXPENSE	10,000.00
151 Total				73,999.00
155	INFORMATION TECHNOLOGY	1.0	SALARIES/WAGES/BENEFITS	103,925.11
		2.0	EXPENSE	293,374.63
155 Total				397,299.74
161	TOWN CLERK	1.0	SALARIES/WAGES/BENEFITS	180,563.55
		2.0	EXPENSE	51,523.00
161 Total				232,086.55
166	PARKING CLERK	1.0	SALARIES/WAGES/BENEFITS	15,375.00
		2.0	EXPENSE	750.00
166 Total				16,125.00
171	CONSERVATION	1.0	SALARIES/WAGES/BENEFITS	59,263.85
		2.0	EXPENSE	2,102.00
171 Total				61,365.85
175	PLANNING	1.0	SALARIES/WAGES/BENEFITS	190,003.22
		2.0	EXPENSE	4,585.00
175 Total				194,588.22
176	ZONING	1.0	SALARIES/WAGES/BENEFITS	25,284.44
		2.0	EXPENSE	500.00
176 Total				25,784.44
192	TOWN BUILDINGS	1.0	SALARIES/WAGES/BENEFITS	52,062.40
		2.0	EXPENSE	280,999.60
192 Total				333,062.00

Town of Bridgewater
Town Manager's FY2019 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2019 Town Mgr Budget
210	POLICE	1.0	SALARIES/WAGES/BENEFITS	5,237,437.61
		2.0	EXPENSE	228,325.95
210 Total				5,465,763.56
220	FIRE	1.0	SALARIES/WAGES/BENEFITS	5,447,088.89
		2.0	EXPENSE	330,737.50
220 Total				5,777,826.39
240	INSPECTIONAL SERVICES	1.0	SALARIES/WAGES/BENEFITS	404,530.89
		2.0	EXPENSE	30,400.00
240 Total				434,930.89
292	ANIMAL CONTROL	1.0	SALARIES/WAGES/BENEFITS	43,370.60
		2.0	EXPENSE	1,000.00
292 Total				44,370.60
300	B/R RGNL DISTRICT B/R SCHOOL DEBT	2.0	EXPENSE	27,583,894.00
		7.1	DE: DEBT SERVICE	2,007,637.34
300 Total				29,591,531.34
301	BRISTOL AGI TUITION	2.0	EXPENSE	96,893.00
301 Total				96,893.00
302	BRISTOL PLYMOUTH TUITION	2.0	EXPENSE	1,299,078.00
302 Total				1,299,078.00
303	NORFOLK CNTY AGI TRANS NORFOLK CNTY AGI	2.0	EXPENSE	32,366.00
		2.0	EXPENSE	22,286.00
303 Total				54,652.00
410	TOWN ENGINEER	1.0	SALARIES/WAGES/BENEFITS	63,104.63
410 Total				63,104.63
420	HIGHWAY DEPARTMENT	1.0	SALARIES/WAGES/BENEFITS	802,190.51
		2.0	EXPENSE	349,375.00
420 Total				1,151,565.51
421	SNOW AND ICE	1.0	SALARIES/WAGES/BENEFITS	41,000.00
		2.0	EXPENSE	41,100.00
421 Total				82,100.00
424	STREET LIGHTING	2.0	EXPENSE	175,818.00
424 Total				175,818.00
510	HEALTH	1.0	SALARIES/WAGES/BENEFITS	134,927.22
		2.0	EXPENSE	18,434.00
510 Total				153,361.22
541	COUNCIL ON AGING	1.0	SALARIES/WAGES/BENEFITS	176,263.91
		2.0	EXPENSE	3,150.00
541 Total				179,413.91
543	VETERANS SERVICES	1.0	SALARIES/WAGES/BENEFITS	28,864.24
		2.0	EXPENSE	123,588.57
543 Total				152,452.81
610	LIBRARY	1.0	SALARIES/WAGES/BENEFITS	436,952.59
		2.0	EXPENSE	125,600.00
610 Total				562,552.59

Town of Bridgewater
Town Manager's FY2019 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2019 Town Mgr Budget
630	RECREATION	1.0	SALARIES/WAGES/BENEFITS	68,307.12
630 Total				68,307.12
710	DEBT PRINCIPAL	7.0	DEBT SERVICE	177,000.00
		7.1	DE: DEBT SERVICE	532,000.00
		7.2	TTLV: DEBT SERVICE	121,351.00
710 Total				830,351.00
751	INTERST ON LT DEBT	7.0	DEBT SERVICE	14,667.50
		7.1	DE: DEBT SERVICE	129,216.25
751 Total				143,883.75
820	STATE/COUNTY ASSESMENTS	2.0	EXPENSE	348,672.00
820 Total				348,672.00
830	COUNTY ASSESSMENTS	2.0	EXPENSE	57,682.00
830 Total				57,682.00
911	RETIREMENT	1.0	SALARIES/WAGES/BENEFITS	3,120,497.00
911 Total				3,120,497.00
912	WORKERS COMP	1.0	SALARIES/WAGES/BENEFITS	159,658.00
912 Total				159,658.00
913	UNEMPLOYMENT	1.0	SALARIES/WAGES/BENEFITS	5,000.00
913 Total				5,000.00
914	MED/LIFE/FICA	1.0	SALARIES/WAGES/BENEFITS	3,052,810.00
914 Total				3,052,810.00
919	OTHER BENEFITS	1.0	SALARIES/WAGES/BENEFITS	5,760.00
919 Total				5,760.00
945	LIABILITY INSURANCE	2.0	EXPENSE	170,500.00
945 Total				170,500.00
950	GAS & OIL	2.0	EXPENSE	120,000.00
950 Total				120,000.00
Grand Total				56,182,471
Adust for State/County Charges				(406,354)
Total Appropriation				55,776,117

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, May 22, 2018, to approve the aforementioned Order by a Roll Call vote (9-0).

A TRUE COPY ATTEST:

Ann M. Holmberg
Town Council Clerk



Bridgewater Town Council

In Town Council, Tuesday, May 22, 2018

Council Order: O-FY19-002

Introduced By: Town Manager *(at the request of the Finance Director)*
 Date Introduced: April 10, 2018
 First Reading: April 10, 2018
 Second Reading: May 22, 2018
 Amendments Adopted: None
 Third Reading: None
 Date Adopted: May 22, 2018
 Date Effective: July 1, 2018

Order O-FY19-002

FY2019 SEWER ENTERPRISE FUND BUDGET

ORDERED, to see if the Town will vote to appropriate **\$1,879,573** from the Sewer Enterprise receipts to defray Sewer direct costs, and that **\$105,339.10** as appropriated under Order O-FY19-001 be used for Sewer indirect costs, all to fund the total costs of operations of the Sewer Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$	839,937.88
OPERATING EXPENSES	\$	624,152.04
DEBT SERVICES	\$	410,483.34
TRANSFER TO TRUST FUNDS OPEB	\$	5,000.00
APPROPRIATED for DIRECT COSTS	\$	1,879,573.26
	\$	-
INDIRECT COSTS - GENERAL FUND	\$	105,339.10
TOTAL COST - SEWER FUND	\$	1,984,912.36

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> Budget & Finance Committee Finance Committee 	<ul style="list-style-type: none"> 5/7/18: Vote 3-0 recommend approval 5/7/18: Vote 5-0 approve

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, May 22, 2018, to approve the aforementioned Order by a Roll Call vote (8-0) (Councilor Colombotos not present).

A TRUE COPY ATTEST:

 Ann M. Holmberg
 Town Council Clerk

ROLL CALL VOTE – REQUIRES MAJORITY OF THOSE PRESENT AND VOTING.



Bridgewater Town Council

In Town Council, Tuesday, May 22, 2018

Council Order: O-FY19-003

Introduced By: Town Manager *(at the request of the Finance Director)*
 Date Introduced: April 10, 2018
 First Reading: April 10, 2018
 Second Reading: May 22, 2018
 Amendments Adopted: None
 Third Reading: None
 Date Adopted: May 22, 2018
 Date Effective: July 1, 2018

Order O-FY19-003

FY2019 WATER ENTERPRISE FUND BUDGET

ORDERED, to see if the Town will vote to appropriate **\$3,105,233.24** from the Water Enterprise receipts to defray Water direct costs, and that **\$136,464.10** as appropriated under Order O-FY19-001 be used for Water indirect costs, all to fund the total costs of operations of the Water Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$	1,102,437.29
OPERATIONAL EXPENSES	\$	1,320,861.52
DEBT SERVICES	\$	676,934.43
TRANSFER TO TRUST FUND OPEB	\$	5,000.00
APPROPRIATED for DIRECT COSTS	\$	3,105,233.24
INDIRECT COSTS - GENERAL FUND	\$	136,464.10
TOTAL COST - WATER FUND	\$	3,241,697.34

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> Budget & Finance Committee Finance Committee 	<ul style="list-style-type: none"> 5/7/18: Vote 3-0 recommend approval 5/7/18: Vote 5-0 approve

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, May 22, 2018, to approve the aforementioned Order by a Roll Call vote (8-0) (Councilor Colombotos not present).

A TRUE COPY ATTEST:

 Ann M. Holmberg
 Town Council Clerk

ROLL CALL VOTE – REQUIRES MAJORITY OF THOSE PRESENT AND VOTING.



Bridgewater Town Council

In Town Council, Tuesday, May 22, 2018

Council Order: O-FY19-004

Introduced By: Town Manager *(at the request of the Finance Director)*
 Date Introduced: April 10, 2018
 First Reading: April 10, 2018
 Second Reading: May 22, 2018
 Amendments Adopted: None
 Third Reading: None
 Date Adopted: May 22, 2018
 Date Effective: July 1, 2018

Order O-FY19-004

FY2019 TRANSFER STATION ENTERPRISE FUND BUDGET

ORDERED, to see if the Town will vote to appropriate **\$267,305.99** from Transfer Station Enterprise receipts to defray TS direct costs, and that **\$40,252.00** as appropriated under Order O-FY19-001 be used for TS indirect costs, all to fund the total costs of operations of the Transfer Station Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$	102,646.67
OTHER EXPENSES/CAPITAL OUTLAY	\$	164,659.32
APPROPRIATED for DIRECT COSTS	\$	267,305.99
INDIRECT COSTS - GENERAL FUND	\$	40,252.00
TOTAL COST - TRANSFER STATION EF	\$	307,557.99

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> Budget & Finance Committee Finance Committee 	<ul style="list-style-type: none"> 5/7/18: Vote 3-0 recommend approval 5/7/18: Vote 5-0 approve

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, May 22, 2018, to approve the aforementioned Order by a Roll Call vote (8-0) (Councilor Colombotos not present).

A TRUE COPY ATTEST:

 Ann M. Holmberg
 Town Council Clerk

ROLL CALL VOTE – REQUIRES MAJORITY OF THOSE PRESENT AND VOTING.



Bridgewater Town Council

In Town Council, Tuesday, May 22, 2018

Council Order: O-FY19-005

Introduced By: Town Manager *(at the request of the Finance Director)*
 Date Introduced: April 10, 2018
 First Reading: April 10, 2018
 Second Reading: May 22, 2018
 Amendments Adopted: None
 Third Reading: None
 Date Adopted: May 22, 2018
 Date Effective: July 1, 2018

Order O-FY19-005

FY2019 OSLGC ENTERPRISE FUND BUDGET

ORDERED, to see if the Town will vote to appropriate **\$1,407,122.17** from OSLGC Enterprise receipts to defray OSLGC direct costs, and that **\$93,817.00** as appropriated under Order #O-FY19-001 be used for OSLGC indirect costs, all to fund the total costs of operations of the OSLGC Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$	751,930.85
OTHER EXPENSES/CAPITAL OUTLAY	\$	394,733.82
DEBT SERVICES	\$	80,457.50
TRANSFER TO TRUST FUND STABILIZATION	\$	175,000.00
TRANSFER TO TRUST FUND OPEB	\$	5,000.00
APPROPRIATED for DIRECT COSTS	\$	1,407,122.17
INDIRECT COSTS - GENERAL FUND	\$	93,817.00
TOTAL COST - OSLGC EF	\$	1,500,939.17

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> Budget & Finance Committee Finance Committee 	<ul style="list-style-type: none"> 5/7/18: Vote 3-0 recommend approval 5/7/18: Vote 5-0 approve

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, May 22, 2018, to approve the aforementioned Order by a Roll Call vote (9-0).

A TRUE COPY ATTEST:

 Ann M. Holmberg
 Town Council Clerk

ROLL CALL VOTE – REQUIRES MAJORITY OF THOSE PRESENT AND VOTING.