



# TOWN OF STONEHAM



## **Proposed Operating Budget and Capital Improvement Plan**

**Fiscal Year 2019**

July 1, 2018 to June 30, 2019

Prepared by  
Accounting Department & Town Administrator





# TOWN OF STONEHAM

## *Town Administrator*



February 14<sup>th</sup>, 2018

Annual Budget Recommendation

Fiscal Year 2019

Dear Honorable Board of Selectmen,

I am pleased to present you the Town Administrator's Proposed Budget for the Town of Stoneham for Fiscal Year 2019. The Town Accountant, Budget Analyst and I have been working with the department heads and Town Leadership to prepare this proposal since early November of 2017. The Town Leadership believes that this year's budget proposal as presented sustains existing services levels for all departments and includes improvements for others, while maintaining the stable financial standing of the Town.

As the financial oversight of the Town of Stoneham, we have performed a thorough review over the past six months, and this budget is the result of those efforts. The finance team, in collaboration with department heads, review expenses, revenue forecasts, and other concerns that will impact the budget. This is done over many weeks and many reiterations of the budget. I want to thank all those involved with completing the FY19 budget process. I am looking forward to our new accounting team and our other financial departments to continue to review and improve our budgeting process. As I am known for saying "Be pleased but never satisfied."

This year, the process included requesting that Department Heads submit their needs for the budget without financial limitations. Though they were told that it would be highly unlikely we could meet these objectives under current financial terms, it was important for me to understand what the Town may need in the future as we look to assess our future services to our residents. This budget does specify where there are changes and why within each department. I believe this will improve the understanding by all of the budget. The budget will also be included on our website.

As required by law, this budget is structurally balanced. The budget consists of total anticipated expenditures of \$70 million. This is an increase of 5.6% over FY18, which includes General Government, Education, State Assessments and Offsets, Overlay Reserve and Special Article Expenditures. General Government increased by 4.61%, which includes shared services like pension and health insurance, with Education. Education increased by 3.64% over FY18, for a combined increase of 4.19%. \$1.7 million of free cash was used to cover one-time items for Munis upgrade, Other Post-Employment Benefits (OPEB), Capital Stabilization, Stabilization, and non-routine capital items. We increased our reserves in the Stabilization Fund, Capital Stabilization Fund, OPEB Fund, and Water and Sewer Reserve Funds. This is very important as we look towards the future and attempt to improve our bond rating which would provide savings when we borrow for projects. We also reduced our reliance on one time revenues to fund various recurring items within the budget. This is frowned upon when bonding agencies are reviewing towns for bond ratings.

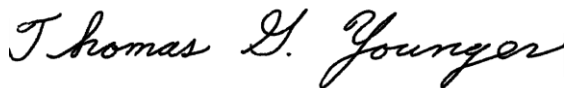
Although we have made many improvements in FY18 and look to continue to build on those improvements in FY19, there is still much work that needs to be done. Demands on certain departments continue to grow. We have begun to implement a five year capital plan at the annual town meeting and will continue to work with the School Department as we look to shared services to improve efficiencies.

It is my responsibility to not only fund the needs of the community but also ensure we have fiscally sound plans to address those needs. As I shared with you earlier this budget season, we should discuss services, spending, and the tax base in depth in the upcoming fiscal year. Town staff worked hard to control expenditures this year and we truly appreciate their teamwork and effort. However, we are approaching the point at which we will need to discuss whether the Town captures more of the tax base or limits services. It is my duty as Town Administrator to discuss this on all levels.

We will continue to plan and look at alternative ways to deliver services. We will focus on obtaining additional funding from our state and federal focuses for many of our one time purchases or projects. We also need to continue our focus for planning for the future. Not just financially but what we expect our community is to be in the next twenty years. How do we improve the delivery of our governmental and educational services, maintain and improve our assets. There are many questions and issues that we will be facing over the upcoming 12 months and years but I am confident working with our fine team of employees, dedicated boards and committees, and most importantly, our exceptional town residents of all walks of life we will continue to make our Town of Stoneham a wonderful place to live, work and play and especially to enjoy. I feel honored to be working with such a fine community and you have my promise that we will continue to improve our service to the community.

I am confident that you will find that the material contained within this document is consistent with the purposes and policies prioritized by the Board. I look forward to this continued budgetary process.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Thomas G. Younger". The ink is black and the signature is fluid and legible.

Thomas G. Younger  
Town Administrator

DEPARTMENT	FY18 FINAL BUDGET			FY19 DEPARTMENT REQUEST			FY19 TA PROPOSED BUDGET			FY19 vs FY18	TA
	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL	INC./DEC.	Changes
114 Town Moderator	\$200	\$0	\$200	\$200	\$0	\$200	\$200	\$0	\$200	\$0	\$0
122 Board of Selectmen	\$82,232	\$11,750	\$93,982	\$86,774	\$19,250	\$106,024	\$71,551	\$13,750	\$85,301	(\$8,681)	(\$20,723)
123 Town Administrator	\$378,385	\$25,040	\$403,425	\$385,118	\$59,200	\$444,318	\$385,118	\$54,200	\$439,318	\$35,893	(\$5,000)
132 Reserve Fund	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0
135 Town Accountant	\$242,765	\$5,470	\$248,235	\$268,438	\$5,470	\$273,908	\$258,288	\$8,892	\$267,180	\$18,945	(\$6,728)
141 Board of Assessors	\$132,215	\$4,500	\$136,715	\$137,830	\$4,500	\$142,330	\$137,830	\$4,500	\$142,330	\$5,615	(\$0)
145 Treasurer	\$272,394	\$21,315	\$293,709	\$277,795	\$27,315	\$305,110	\$277,795	\$26,315	\$304,110	\$10,401	(\$1,000)
151 Town Counsel	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0
155 GIS/MIS	\$151,904	\$140,058	\$291,962	\$163,818	\$173,580	\$337,398	\$163,818	\$175,980	\$339,798	\$47,836	\$2,400
161 Town Clerk	\$129,174	\$4,200	\$133,374	\$89,346	\$4,200	\$93,546	\$130,821	\$4,200	\$135,021	\$1,647	\$41,475
162 Elections & Registrations	\$72,912	\$14,400	\$87,312	\$117,113	\$18,400	\$135,513	\$87,715	\$18,400	\$106,115	\$18,803	(\$29,398)
172 Whipple Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
182 Planning Bd/BOA/Conserv.	\$57,814	\$5,650	\$63,464	\$63,290	\$6,700	\$69,990	\$58,394	\$5,700	\$64,094	\$630	(\$5,896)
185 Economic and Comm Dev	\$71,332	\$35,700	\$107,032	\$134,345	\$15,500	\$149,845	\$77,561	\$15,700	\$93,261	(\$13,771)	(\$56,584)
192 Public Property Maint.	\$0	\$77,610	\$77,610	\$0	\$80,880	\$80,880	\$0	\$80,880	\$80,880	\$3,270	\$0
210 Police Department	\$3,770,169	\$341,225	\$4,111,394	\$4,294,857	\$560,475	\$4,855,332	\$4,036,544	\$473,425	\$4,509,969	\$398,575	(\$345,363)
211 Traffic Directors	\$132,448	\$4,500	\$136,948	\$141,045	\$4,500	\$145,545	\$134,089	\$4,500	\$138,589	\$1,641	(\$6,956)
212 Dispatchers	\$386,654	\$22,350	\$409,004	\$442,744	\$21,850	\$464,594	\$442,744	\$21,850	\$464,594	\$55,590	\$0
220 Fire Department	\$2,869,310	\$169,540	\$3,038,850	\$3,368,408	\$260,600	\$3,629,008	\$3,132,726	\$232,250	\$3,364,976	\$326,126	(\$264,033)
241 Building & Wire	\$194,211	\$11,000	\$205,211	\$288,539	\$21,500	\$310,039	\$248,539	\$11,500	\$260,039	\$54,828	(\$50,000)
291 Civil Defense	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0
300 Public Schools	\$0	\$27,734,642	\$27,734,642	\$0	\$29,731,190	\$29,731,190	\$0	\$28,744,264	\$28,744,264	\$1,009,622	(\$986,927)
397 North Shore Vocational	\$0	\$235,000	\$235,000	\$0	\$242,050	\$242,050	\$0	\$210,000	\$210,000	(\$25,000)	(\$32,050)
398 Minuteman Voc. School	\$0	\$60,000	\$60,000	\$0	\$63,000	\$63,000	\$0	\$50,000	\$50,000	(\$10,000)	(\$13,000)
399 Northeast Voc. School	\$0	\$1,046,697	\$1,046,697	\$0	\$1,067,631	\$1,067,631	\$0	\$995,000	\$995,000	(\$51,697)	(\$72,631)
400 Public Works Admin.	\$743,485	\$287,800	\$1,031,285	\$1,285,283	\$322,600	\$1,607,883	\$904,212	\$279,200	\$1,183,412	\$152,127	(\$424,471)
423 Snow and Ice	\$45,000	\$210,000	\$255,000	\$45,000	\$229,500	\$274,500	\$0	\$273,500	\$273,500	\$18,500	\$0
424 Street Lighting	\$0	\$132,275	\$132,275	\$0	\$150,000	\$150,000	\$0	\$142,500	\$142,500	\$10,225	(\$7,500)
433 Refuse Collection and Disposal	\$44,094	\$92,600	\$136,694	\$44,094	\$100,500	\$144,594	\$44,094	\$70,500	\$114,594	(\$22,100)	(\$30,000)
490 Motor Vehicle Maintenance	\$0	\$237,800	\$237,800	\$0	\$247,500	\$247,500	\$0	\$237,500	\$237,500	(\$300)	(\$10,000)
491 Cemetery	\$145,775	\$11,175	\$156,950	\$148,131	12,125	\$160,256	\$180,718	\$12,125	\$192,843	\$35,893	\$32,587
<b>400 Public Works Total</b>	<b>\$978,354</b>	<b>\$971,650</b>	<b>\$1,950,004</b>	<b>\$1,522,508</b>	<b>1,062,225</b>	<b>\$2,584,733</b>	<b>\$1,129,024</b>	<b>\$1,015,325</b>	<b>\$2,144,349</b>	<b>\$194,345</b>	<b>(\$440,384)</b>
510 Board of Health	\$148,277	\$17,890	\$166,167	\$147,889	\$53,900	\$201,789	\$147,889	\$20,900	\$168,789	\$2,622	(\$33,000)
541 Council on Aging	\$112,036	\$37,357	\$149,393	\$195,376	\$42,854	\$238,230	\$143,085	\$40,854	\$183,939	\$34,546	(\$54,291)
542 Recreation Department	\$69,527	\$16,280	\$85,807	\$76,824	\$16,640	\$93,464	\$76,824	\$8,320	\$85,144	(\$663)	(\$8,320)
543 Veterans	\$43,576	\$173,000	\$216,576	\$48,286	\$201,400	\$249,686	\$48,286	\$187,540	\$235,826	\$19,250	(\$13,860)
590 Substance Abuse	\$65,000	\$3,000	\$68,000	\$65,000	\$45,500	\$110,500	\$65,000	\$5,500	\$70,500	\$2,500	(\$40,000)
630 GOLF (ANNUAL DEBT/PROJECT EXP	\$0	\$75,000	\$75,000	\$0	\$19,175	\$19,175	\$0	\$0	\$0	(\$75,000)	(\$19,175)
610 Public Library	\$567,388	\$230,040	\$797,428	\$660,578	\$256,240	\$916,818	\$598,712	\$255,040	\$853,752	\$56,324	(\$63,065)
631 Arena	\$184,928	\$264,550	\$449,478	\$247,016	\$276,625	\$523,641	\$190,190	\$251,625	\$441,815	(\$7,663)	(\$81,826)
710 Maturing Debt & Interest	\$0	\$4,442,849	\$4,442,849	\$0	\$4,551,403	\$4,551,403	\$0	\$4,514,043	\$4,514,043	\$71,194	(\$37,360)
911 Contributory Pension	\$0	\$5,980,343	\$5,980,343	\$0	\$6,409,652	\$6,409,652	\$0	\$6,409,652	\$6,409,652	\$429,309	\$0
912 Health Insurance	\$0	\$8,090,353	\$8,090,353	\$0	\$8,279,802	\$8,279,802	\$0	\$8,267,803	\$8,267,803	\$177,450	(\$11,999)
918 Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
919 Unclassified	\$288,711	\$1,545,314	\$1,834,025	\$123,000	\$1,593,000	\$1,716,000	\$123,000	\$1,553,000	\$1,676,000	(\$158,025)	(\$40,000)
919S Trash Fund Subsidy	\$0	\$525,000	\$525,000	\$0	\$685,000	\$685,000	\$0	\$467,000	\$467,000	(\$58,000)	(\$218,000)
920 Non-Departmental	\$0	\$78,135	\$78,135	\$0	\$80,700	\$80,700	\$0	\$190,700	\$190,700	\$112,565	\$110,000
950 OPEB Trust Contribution	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0
<b>Total Budgets:</b>	<b>\$11,403,916</b>	<b>\$52,621,408</b>	<b>\$64,025,324</b>	<b>\$13,348,137</b>	<b>\$56,161,907</b>	<b>\$69,510,044</b>	<b>\$12,167,741</b>	<b>\$54,538,607</b>	<b>\$66,706,349</b>	<b>\$2,681,025</b>	<b>(\$2,803,695)</b>
<b>Total Budgets:</b>			<b>\$64,025,324</b>			<b>\$69,510,044</b>			<b>\$66,706,349</b>	<b>\$2,681,025</b>	<b>(\$2,803,695)</b>
<b>Other Budget Items:</b>											
State Assessments			\$1,760,270			\$1,760,270			\$1,538,021	(\$222,249)	(\$222,249)
Offsets			\$23,608			\$23,608			\$24,528	\$920	\$920
Overlay Reserve			\$400,000			\$400,000			\$200,000	(\$200,000)	(\$200,000)
Special Article -Munis Upgrade-Capital			\$80,000	FY18 WEISS Farm		\$0			\$1,549,904	\$1,469,904	\$1,549,904
<b>Grand Total for Budget</b>			<b>\$66,289,202</b>			<b>\$71,693,922</b>			<b>\$70,018,802</b>	<b>\$3,729,600</b>	<b>(\$1,675,120)</b>
<b>ESTIMATED REVENUES</b>											
Tax Levy			\$46,242,187			\$48,020,211			\$48,020,211	\$1,778,023	\$0
New Growth			\$455,000			\$500,000			\$500,000	\$45,000	\$0
Debt Exclusion			\$2,181,314			\$2,132,163			\$2,132,163	(\$49,151)	\$0
State Aid			\$8,499,029			\$9,008,971			\$8,569,422	\$70,393	(\$439,549)
SBA Reimbursement			\$1,148,092			\$1,148,092			\$1,148,092	\$0	\$0
Local Receipts			\$6,544,705			\$6,897,590			\$6,683,235	\$138,530	(\$214,355)
Free Cash			\$0			\$108,763			\$1,709,904	\$1,709,904	\$1,601,141
Overlay Surplus			\$0							\$0	\$0
Overlay Surplus			\$0			\$115,000			\$0	\$0	(\$115,000)
Capital Stabilization			\$150,000			\$0			\$0	(\$150,000)	\$0
Fallon Road Mitigation Fund			\$0			\$0			\$0	\$0	\$0
Transfer from Sewer EF - INDIRECTS			\$514,560			\$534,530			646,599	\$132,039	\$112,069
Transfer from Water EF - INDIRECTS			\$460,815			\$486,649			610,796	\$149,981	\$124,147
RCN/Verizon/Comcast Operating Cable Funds			\$32,500			\$32,500			\$0	(\$32,500)	(\$32,500)
CPC Income			\$7,500			\$7,500			\$0	(\$7,500)	(\$7,500)
Sale of Lots & Graves			\$50,000			\$50,000			\$0	(\$50,000)	(\$50,000)
Sale of Dog License Fund			\$0			\$0			\$0	\$0	\$0
Whip Hill Trust/Stockwell			\$3,500			\$0			\$0	(\$3,500)	\$0
			<b>\$66,289,202</b>			<b>\$69,041,968</b>			<b>\$70,020,422</b>	<b>\$3,731,219</b>	<b>\$978,453</b>

**TOWN OF STONEHAM  
FY2019 BUDGET**

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# I. DIVISION OF LOCAL SERVICES STONEHAM AT-A-GLANCE REPORT

Socioeconomic	
County	MIDDLESEX
School Structure	K-12
Form of Government	OPEN TOWN MEETING
2015 Population	22,002
2016 Labor Force	12,661
2016 Unemployment Rate	2.40
2015 DOR Income Per Capita	41,585
2009 Housing Units per Sq Mile	3142.20
2013 Road Miles	81.11
Population)	160,378
Number of Registered Vehicles (2014)	21,069
2012 Number of Registered Voters	15,285

Bond Ratings	
Moody's Bond Ratings as of December 2017*	Aa2
Standard and Poor's Bond Ratings as of December 2017*	

\*Blank indicates the community has not been rated by the bond agency

Fiscal Year 2018 Esimated Cherry Sheet Aid	
Education Aid	4,502,992
General Government	3,920,352
Total Receipts	8,423,344
Total Assessments	1,770,165
Net State Aid	6,653,179

Fiscal Year 2018 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	3,459,006,177	40,504,962	11.71
Open Space	0	0	0
Commercial	305,097,241	6,818,923	22.35
Industrial	26,394,800	589,924	22.35
Personal Property	52,217,657	1,167,065	22.35
Total	3,842,715,875	49,080,874	

Fiscal Year 2018 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	49,080,874	63.86
State Aid	9,571,436	12.45
Local Receipts	17,360,828	22.59
Other Available	848,892	1.1
Total	76,862,030	

Fiscal Year 2018 Proposition 2 1/2 Levy Capacity	
New Growth	596,929
Override	
Debt Exclusion	2,233,542
Levy Limit	49,082,528
Excess Capacity	1,654
Ceiling	96,067,897
Override Capacity	49,218,911

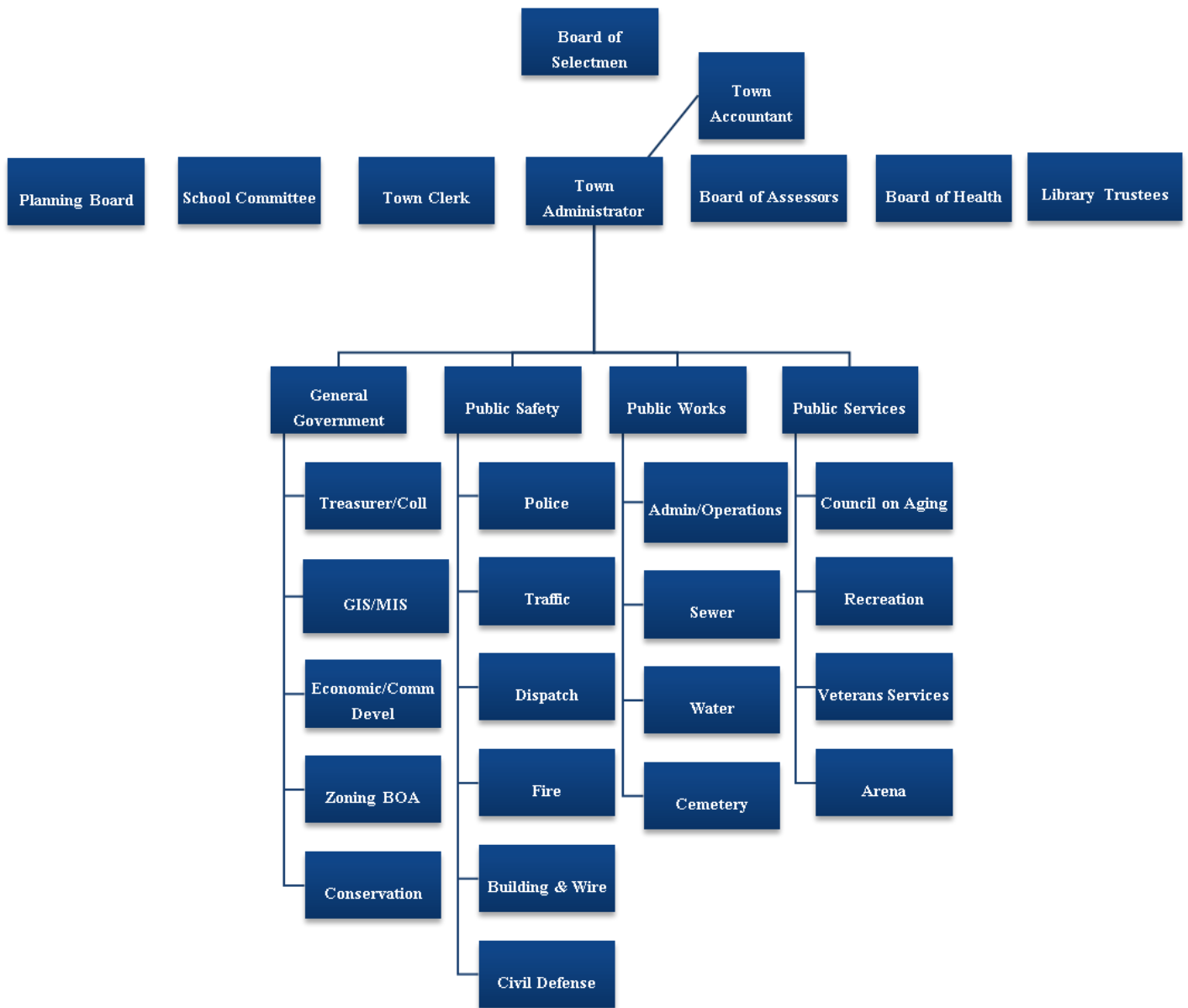


## II. SIGNIFICANT BUDGET CHANGES

Department	Description	FY18 Cost	FY19 Cost	FY18-FY19 Change	FY18 Positions	FY19 Positions	FY18-FY19 Change
123 Town Administrator	Increase due to reallocation of Island Beatification budget (\$30K) from Economic Development. \$5K in salary adjustments.	\$ 403,425	\$ 439,318	\$ 35,893	-	-	-
155 GIS/MIS	Increase due to \$11.9K in salary adjustments. \$1K in peripherals, \$6K in increases to equipment, \$3.7K in cell services cost for whole town and changes in usage, \$6.8K in hard drives for server 1& 2, \$2.4K for Archive Social and \$16K for Assessing Software.	\$ 291,962	\$ 339,798	\$ 47,836	-	-	-
210 Police Department	\$266K due to salary adjustments and settlement of Police Patrol & Superiors unions. Increase of \$4K for replacement of equipment, \$7.2K body armor replacement, \$8K automated defilbs. \$115K for Marked Police and Unmarked Police Vehicles.	\$ 4,111,394	\$ 4,509,969	\$ 398,575	-	-	-
212 Dispatchers	Increase due to \$42.7K for new dispatcher and \$13.3K salary adjustment.	\$ 409,004	\$ 464,594	\$ 55,590	-	1	1
220 Fire Department	Increase due to \$263.4K in salary adjustments due to settlement of FIRE union. \$1K increase to electricity costs, \$1K gas cost increase, \$5K for training vendors, \$4.2K for building maintenance, \$5K for vehicle supplies, \$7K for various safety supplies, \$3.4K for contractual safety equipment increases, \$36K for building maintenance previously funded in revolving account.	\$ 3,038,850	\$ 3,364,976	\$ 326,126	-	-	-
241 Building & Wire	Increases due to salary adjustments of \$4.8K, \$50K for reclass of a part time to full time Building Inspector.	\$ 205,211	\$ 260,039	\$ 54,828	-	0.5	0.5
300 Public Schools	Please refer to FY19 School Budget Document	\$ 27,734,642	\$ 28,744,264	\$ 1,009,622	-	-	-
397 North Shore Vocational	Per vocational school, enrollment has dropped for FY19, conservatively budgeted based on current rates and enrollment.	\$ 235,000	\$ 210,000	(\$25,000)	-	-	-
399 Northeast Voc. School	Per vocational school, enrollment has dropped for FY19, conservatively budgeted based on current rates and enrollment.	\$ 1,046,697	\$ 995,000	(\$51,697)	-	-	-
400 Public Works Total	Increase due to following: <b>DPW All:</b> Increase due to \$151K salary adjustment for DPW union settlement and salary adjustment. <b>Admin:</b> \$1.8K for heating oil. <b>Snow &amp; Ice:</b> \$3K, fence, mailbox, wall repairs, \$9K increase in snow removal contract, \$2K for vehicle wipers, chains, cutting edges. \$4K for sand salt, calcium chloride. <b>Street Lighting:</b> \$2.7K electricity price increase, \$7.5K repairs to underground wiring. <b>Trash Disposal:</b> No Increases. <b>Motor Vehicle:</b> \$1K due to vehicle supplies. <b>Cemetery:</b> \$950 Additional tree work and misc. increases. Remainder are related to small budget increases under \$1K across multiple divisions.	\$ 1,950,004	\$ 2,144,349	\$ 194,345	-	-	-
541 Council on Aging	Increase due to \$4.7K salary adjustment, \$13K for new PT van driver. \$7.8K for PT custodian and \$5.6K for PT staff. \$2.5K for plumbing work and \$140 for motion picture license.	\$ 149,393	\$ 183,939	\$ 34,546	-	0.25	0.25
610 Public Library	Increase due to \$31.3 related to Library union settlement and salary adjustments. \$10K in repairs related to elevator/HVAC, \$200 in additional misc. office supplies, \$500 custodial supplies, \$11.3K in education supplies related to state aid minimum, \$2K in Unclassified for misc. memberships. \$1K from revolving into ops budget.	\$ 797,428	\$ 853,752	\$ 56,324	-	-	-
710 Maturing Debt & Interest	Increase attributed to Arena and Golf Irrigation bond issues in FY18.	\$ 4,442,849	\$ 4,514,043	\$ 71,194	-	-	-
911 Contributory Pension	Per PERAC schedule, \$429K increase for FY19	\$ 5,980,343	\$ 6,409,652	\$ 429,309	-	-	-
912 Health Insurance	Increase due to conservative forecast of 2.19% based on current costs.	\$ 8,090,353	\$ 8,267,803	\$ 177,450	-	-	-
919 Unclassified	Decrease due to most union contracts being settled for FY19.	\$ 1,834,025	\$ 1,676,000	(\$158,025)	-	-	-
919S Trash Fund Subsidy	Decrease due to trash subsidy decreasing	\$ 525,000	\$ 467,000	(\$58,000)	-	-	-
920 Non-Departmental	Increase due to \$25K for capital stabilization, \$85K for stabilization fund, and \$1K for one time items related to historical commission.	\$ 78,135	\$ 190,700	\$ 112,565	-	-	-
Total		\$ 61,323,715	\$ 64,035,196	\$ 2,711,481	-	1.75	1.75

**Note:** The above chart summarizes significant budget changes of \$20,000 and above.

# Town of Stoneham Organizational Chart



## Town of Stoneham FTEs Full-Time Equivalents

General Government DEPARTMENT	Position Title	BUDGET FY2017	BUDGET FY2018	TA REC FY2019	FY18 TO FY19 VARIANCE
<b>BOARD OF SELECTMEN</b>	Administrative Assistant	1.0	1.0	1.0	0.0
	Social Media Liaison	0.0	0.5	0.0	(0.50)
	<b>TOTAL</b>	<b>1.0</b>	<b>1.5</b>	<b>1.0</b>	<b>(0.50)</b>
<b>TOWN ADMINISTRATOR</b>	Town Administrator	1.0	1.0	1.0	0.0
	Office Manager	1.0	1.0	1.0	0.0
	Benefits Coordinator	1.0	1.0	1.0	0.0
	HR Administrator	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>TOWN ACCOUNTANT</b>	Town Accountant	1.0	1.0	1.0	0.0
	Office Assistant	1.7	1.9	1.9	0.0
	Budget Analyst	0.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>2.7</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>
<b>BOARD OF ASSESSORS</b>	Director of Assessing	1.0	1.0	1.0	0.0
	Administrative Assistant	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>TREASURER</b>	Treasurer	1.0	1.0	1.0	0.0
	Assistant Treasurer	1.0	1.0	1.0	0.0
	Office Assistant	1.0	1.0	0.0	(1.00)
	Principal Office Assistant	1.7	1.7	2.7	1.0
	<b>TOTAL</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>0.0</b>
<b>TOWN COUNSEL</b>	Town Counsel	1.0	0.0	0.0	0.0
	<b>TOTAL</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GIS/MIS</b>	Chief Information Officer	1.0	1.0	1.0	0.0
	Technician/Web Support	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>TOWN CLERK</b>	Town Clerk	1.0	1.0	1.0	0.0
	Office Assistant	1.3	1.3	1.3	0.0
	<b>TOTAL</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>0.0</b>
<b>ELECTIONS and REGISTRATIONS</b>	Office Assistant	1.3	1.6	1.6	0.0
	<b>TOTAL</b>	<b>1.3</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>
<b>PLAN BD/BOA/CONSERVATION</b>	Board Secretary	0.9	0.9	0.9	0.0
	Office Assistant	0.4	0.4	0.4	0.0
	<b>TOTAL</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>
<b>ECONOMIC DEVELOPMENT</b>	Dir. of Planning & Community Dev.	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>General Government</b>	<b>TOTAL</b>	<b>23.3</b>	<b>24.2</b>	<b>23.7</b>	<b>(0.5)</b>

Public Safety Department	Position Title	BUDGET FY2017	BUDGET FY2018	TA REC FY2019	FY18 TO FY19 VARIANCE
<b>POLICE</b>	Police Chief	1.0	1.0	1.0	0.0
	Administrative Assistant	1.0	1.0	1.0	0.0
	Office Assistant	0.5	0.5	0.4	(0.1)
	Records Manager	0.5	0.5	0.5	0.0
	Lieutenant	2.0	2.0	2.0	0.0
	Sergeant	7.0	7.0	7.0	0.0
	Police Officer	30.0	30.0	30.0	0.0
	Domestic Violence Advocate	0.0	0.4	0.4	0.0
	Custodian	0.6	0.6	0.6	0.0
	<b>TOTAL</b>	<b>42.5</b>	<b>42.9</b>	<b>42.8</b>	<b>(0.1)</b>
<b>PUBLIC SAFETY DISPATCH</b>	Head Dispatcher	1.0	1.0	1.0	0.0
	Dispatcher	5.0	5.0	6.0	1.0
	<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
<b>FIRE &amp; EMERGENCY RESCUE</b>	Fire Chief	1.0	1.0	1.0	0.0
	Administrative Assistant	1.0	1.0	1.0	0.0
	Captain	5.0	5.0	5.0	0.0
	Lieutenant	5.0	5.0	5.0	0.0
	Firefighter	28.0	28.0	28.0	0.0
	<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>
<b>BUILDING INSPECTION SERVICES</b>	Building Inspector	1.0	1.0	1.0	0.0
	Principal Office Assistant	1.0	1.0	1.0	0.0
	Part Time Building Inspector	0.0	0.5	0.0	(0.5)
	Full Time Building Inspector	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
<b>Public Safety</b>	<b>TOTAL</b>	<b>90.5</b>	<b>91.4</b>	<b>92.8</b>	<b>1.4</b>

Public Services DEPARTMENT	Position Title	BUDGET FY2017	BUDGET FY2018	TA REC FY2019	FY18 TO FY19 VARIANCE
<b>PUBLIC HEALTH SERVICES</b>	Health Inspector	1.0	1.0	1.0	0.0
	Nurse	0.5	0.5	0.5	0.0
	Office Assistant	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>
<b>COUNCIL ON AGING</b>	COA Director	1.0	1.0	1.0	0.0
	Custodian	0.5	0.5	0.9	0.34
	Outreach Worker	0.5	0.5	0.5	0.0
	Administrative Assistant	0.9	0.4	0.4	0.0
	PT Van Driver	0.0	0.0	0.5	0.53
	Receptionist	0.3	0.3	0.3	0.0
	<b>TOTAL</b>	<b>3.3</b>	<b>2.8</b>	<b>3.6</b>	<b>0.87</b>
<b>RECREATION</b>	Director of Recreation	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>VETERANS SERVICES</b>	Veterans Services Director	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>SUBSTANCE ABUSE</b>	Addiction Coordinator	0.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>PUBLIC LIBRARY</b>	Library Director	1.0	1.0	1.0	0.0
	Assistant Library Director	1.0	1.0	1.0	0.0
	Children's Librarian	1.0	1.0	1.0	0.0
	Catalogue Librarian	0.5	0.5	0.5	0.0
	Reference Librarian	1.0	1.0	1.0	0.0
	Circulation Supervisor	1.0	1.0	1.0	0.0
	Senior Library Technician	3.0	3.0	3.0	0.0
	Library Technician	1.5	1.5	1.5	0.0
	Custodian	0.5	0.5	0.5	0.0
	Part Time Support Staff	0.0	1.6	1.6	0.0
	<b>TOTAL</b>	<b>10.5</b>	<b>12.1</b>	<b>12.1</b>	<b>0.0</b>
<b>UNICORN RECREATION-ARENA</b>	Arena Manager	1.0	1.0	1.0	0.0
	Assistant Arena Manager	1.0	1.0	1.0	0.0
	Office Assistant	0.0	0.0	0.5	0.5
	Senior Office Assistant	0.5	0.5	0.0	(0.5)
	<b>TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>
<b>Public Services</b>	<b>TOTAL</b>	<b>20.9</b>	<b>23.0</b>	<b>23.82</b>	<b>0.87</b>



Public Works DEPARTMENT	Position Title	BUDGET FY2017	BUDGET FY2018	TA REC FY2019	FY18 TO FY19 VARIANCE
<b>PUBLIC WORKS</b>	DPW Director	1.0	1.0	1.0	0.0
	DPW Deputy Director	1.0	1.0	1.0	0.0
	Laborer I	6.0	6.0	6.0	0.0
	Highway Foreman	1.0	1.0	1.0	0.0
	Grounds Maintenance	1.0	1.0	1.0	0.0
	Cemetery Foreman	1.0	1.0	1.0	0.0
	Time Clerk	1.0	1.0	1.0	0.0
	Heavy Motor Equipment Operator	2.0	2.0	2.0	0.0
	MC/Leo	4.0	4.0	4.0	0.0
	General Foreman	1.0	1.0	1.0	0.0
	Office Manager	1.0	1.0	1.0	0.0
	Motor Equipment Repair/Laborer	2.0	2.0	2.0	0.0
	Senior Engineer	1.0	1.0	1.0	0.0
	Water/Sewer Foreman	2.0	2.0	2.0	0.0
	Light Equipment Operator	1.0	1.0	1.0	0.0
	MEM 1	1.0	1.0	1.0	0.0
	Administrative Assistant	1.0	1.0	1.0	0.0
	Tree Climber	1.0	1.0	1.0	0.0
<b>Public Works</b>	<b>TOTAL</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>
<b>Town of Stoneham</b>	<b>GRAND TOTAL</b>	<b>163.7</b>	<b>167.6</b>	<b>169.4</b>	<b>1.76</b>

### III. BUDGET CALENDAR AND PROCESS

#### FY2019 Budget Calendar

October 31, 2017	Budget guidelines and request templates distributed to departments with instructions.
November 17, 2017	Department Capital Improvement Requests due to Town Administrator.
November 17, 2017	Departments submit budget requests to Town Administrator.
November 21, 2017	Departments, in collaboration, with Town Administrator forecast Revenues.
November 27, 2017 through February 09, 2018	Formal department budget reviews with Town Administrator commence on November 27, with final adjustments and updates, completed by February 09, 2018.
January 17, 2018	School Final Draft Budget submitted to Town Administrator and Board of Selectman
January 21, 2018*	Town Administrator Capital Improvement Recommendations due to Board of Selectmen.
February 14, 2018**	Town Administrator Final Budget submitted to Board of Selectmen for ratification.
February 14, 2018**	Town Administrator Final Budget submitted to Finance & Advisory Board.
March 13, 2018***	Selectmen ratification and Board of Selectmen Budget submitted to Finance Advisory Board.
April 27, 2018	Finance Committee recommendations due.
May 7, 2018	Town Meeting , budget approved.

#### Notes:

\*Per the Board of Selectmen policy regarding pre-submission of warrant articles, the capital improvement recommendations/article must be submitted by January 21<sup>st</sup>.

\*\*Selectmen-Administrator Act requires the Town Administrator budget be provided to the Board of Selectmen at least 75 days prior to the annual Town meeting. The 75-day calculation is determined by starting at the election date, which is April 3, 2018. The 75<sup>th</sup> day rule requires Town Administrator submission by January 17, 2018.

\*\*\*Selectmen-Administrator Act requires the Board of Selectmen budget, including Board of Selectmen recommendations, be provided to the Finance and Advisory Board on or before the 55<sup>th</sup> day prior to the annual Town meeting.

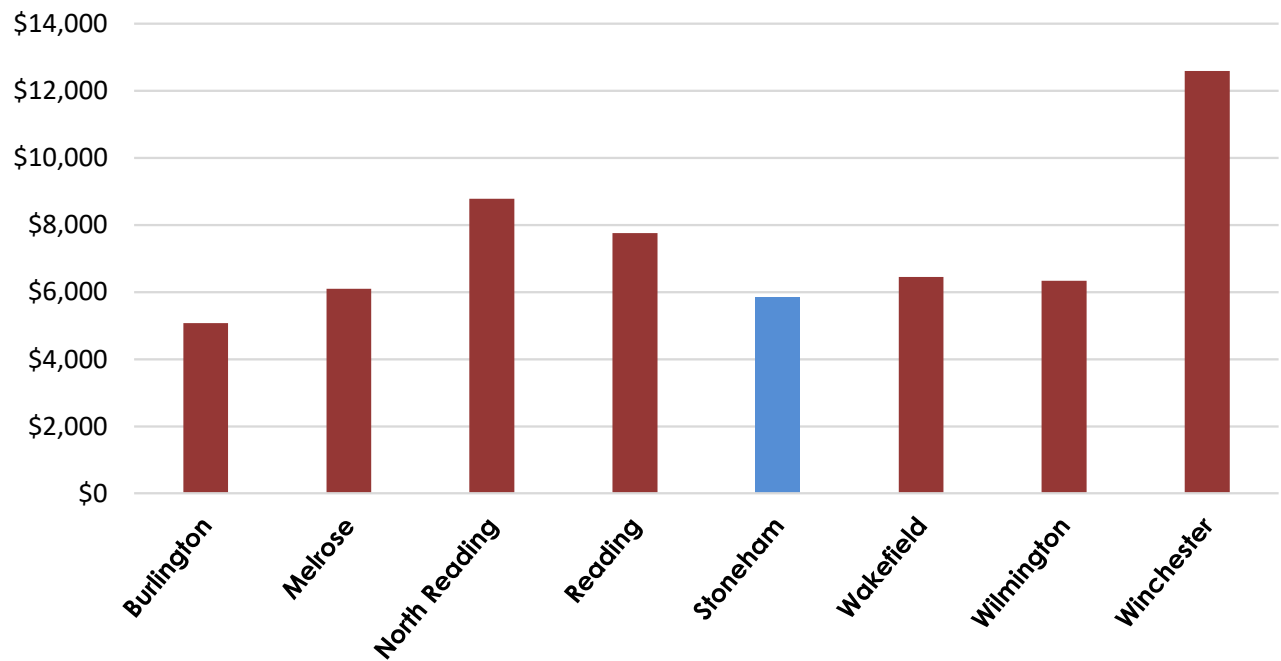
## Demographic and Financial Indicators, Massachusetts Division of Local Services

Municipality	2015 US Census	2015 DOR Income Per Capita	EQV Per Capita	Land Area Sq. Miles	Population Density per Sq. Mile	Total 2018 Operating Budget	2017 Moody's Bond Rating
Burlington	25,920	44,437	240,914	11.73	2,210	137,550,764	Aa1
Melrose	27,997	47,560	161,841	4.68	5,982	103,894,418	Aa3
North Reading	15,636	55,655	191,929	13.14	1,190	65,704,109	Aa2
Reading	25,482	52,074	182,464	9.95	2,561	92,334,807	Aa2
<b>Stoneham</b>	<b>22,002</b>	<b>41,585</b>	<b>160,378</b>	<b>6.02</b>	<b>3,655</b>	<b>66,289,202</b>	<b>Aa2</b>
Wakefield	26,847	44,373	167,920	7.36	3,648	100,057,021	Aa2
Wilmington	23,534	42,123	176,716	16.98	1,386	108,914,698	(S&P) AA+
Winchester	22,417	103,807	314,496	6.03	3,718	113,599,220	Aaa

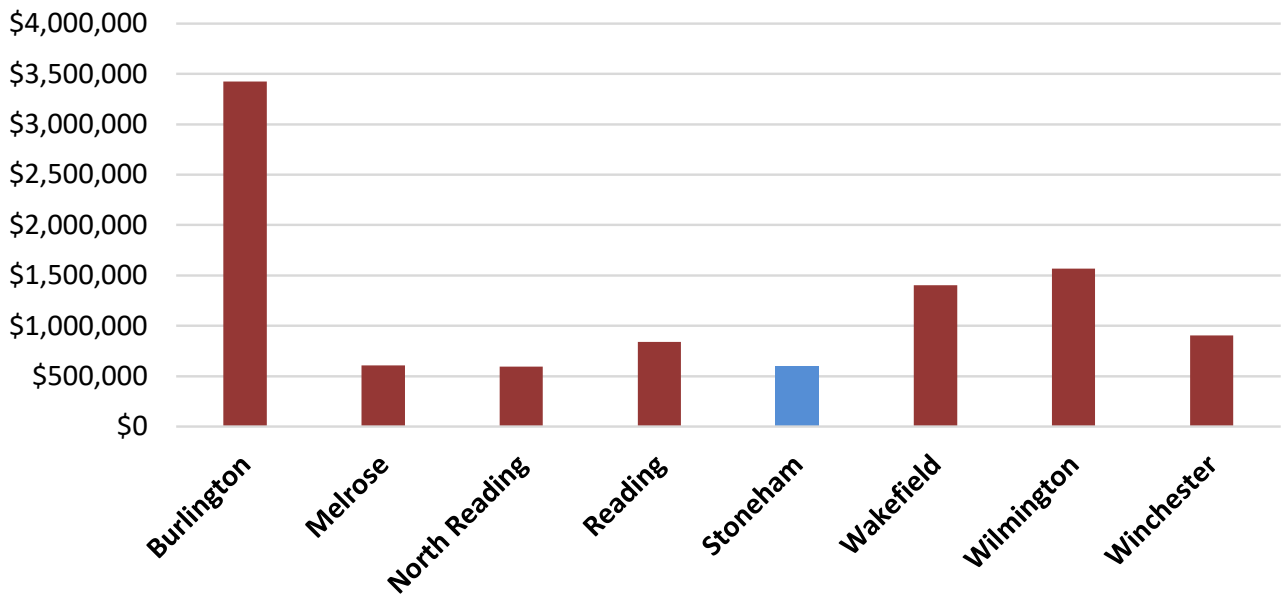
## Tax Rates by Class

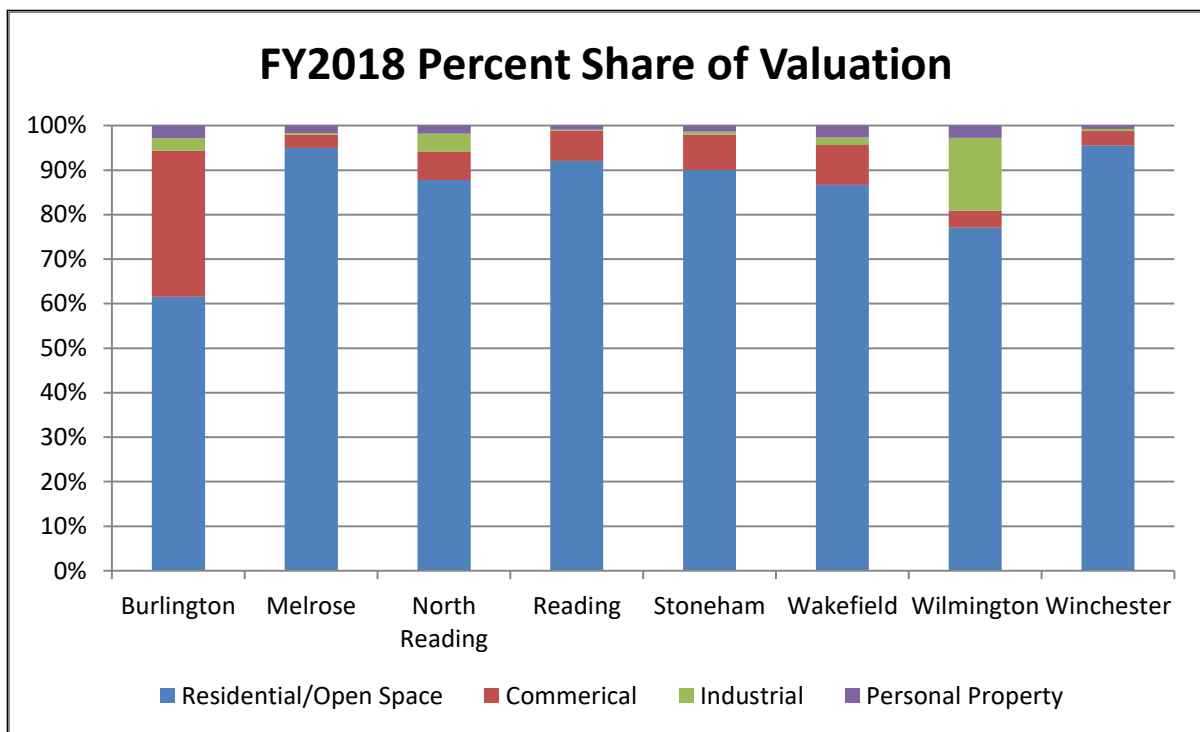
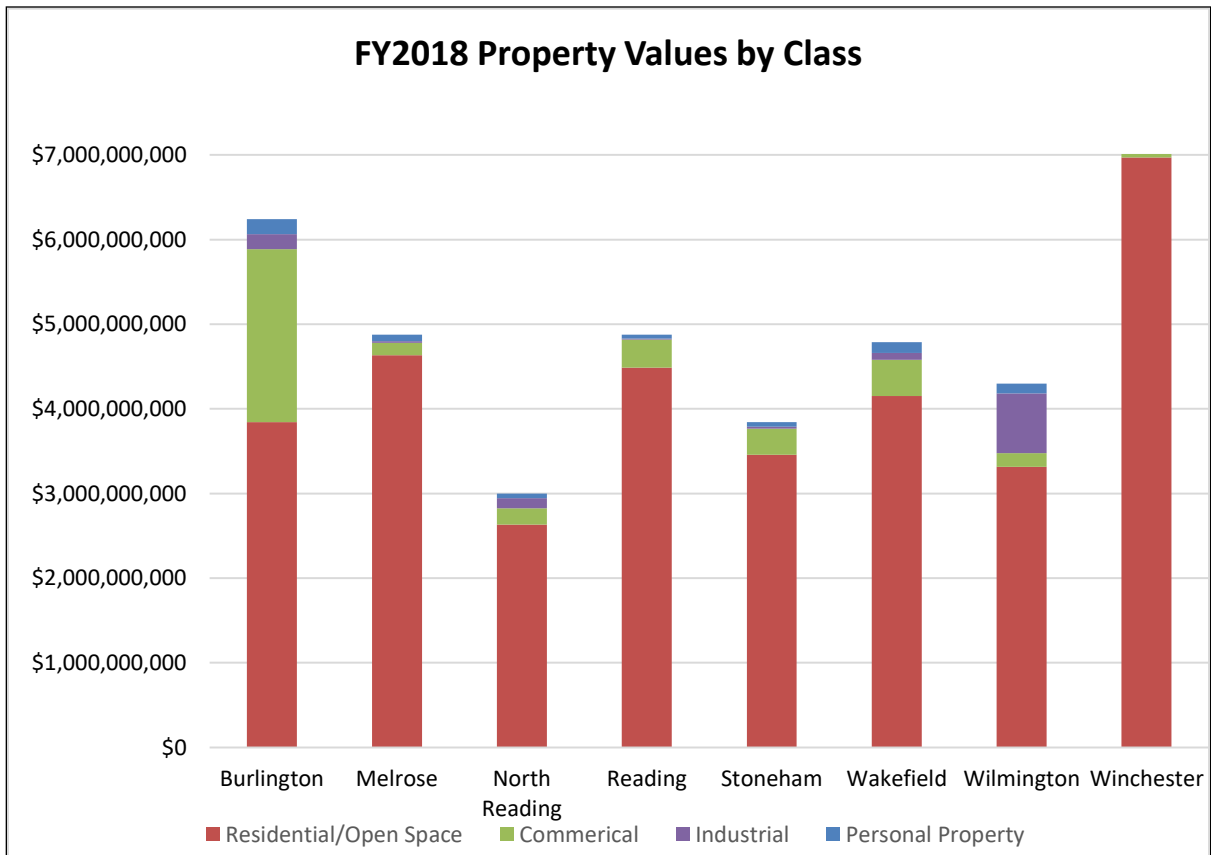
Fiscal Year	Municipality	Residential	Commerical
2018	Burlington	10.62	27.56
2018	Melrose	11.33	19.36
<b>2018</b>	<b>Stoneham</b>	<b>11.71</b>	<b>22.35</b>
2018	Winchester	12.19	11.50
2018	Wakefield	12.95	25.61
2018	Reading	13.87	13.92
2018	Wilmington	14.41	32.46
2018	North Reading	16.34	16.34

**FY2018 Average Single Family Tax Bill**



**Total FY2018 New Growth**







## IV. BUDGET SUMMARY

### Budget Summary

	Original Budget	Proposed	% Increase
General Fund	FY 2018	FY 2019	FY18-FY19
<b>Revenues</b>			
Tax Levy	\$ 46,242,187	\$ 48,020,211	3.8%
New Growth	\$ 455,000	\$ 500,000	9.9%
Debt Exclusion	\$ 2,181,314	\$ 2,132,163	-2.3%
Local Receipts	\$ 6,544,705	\$ 6,683,235	2.1%
State Aid	\$ 8,499,029	\$ 8,569,422	0.8%
SBA Reimbursement	\$ 1,148,092	\$ 1,148,092	0.0%
Free Cash	\$ -	\$ 1,709,904	0.0%
Overlay Surplus	\$ -	\$ -	0.0%
Capital Stabilization	\$ 150,000	\$ -	-100.0%
Transfer from Sewer Enterprise Funds - Indirects	\$ 514,560	\$ 646,599	25.7%
Transfer from Water Enterprise Funds - Indirects	\$ 460,815	\$ 610,796	32.5%
Sewer Receipts			
Water Receipts			
Fallon Road Mitigation Fund	\$ -	\$ -	0.0%
RCN/ Verizon/Comcast Operating Cable Funds	\$ 32,500	\$ -	-100.0%
Cemetery Perpetual Income Fund	\$ 7,500	\$ -	-100.0%
Sale of Dog License Fund		\$ -	0.0%
Sale of Lot & Graves	\$ 50,000	\$ -	-100.0%
Whip Hill Trust/Stockwell	\$ 3,500	\$ -	-100.0%
<b>Total Revenues</b>	<b>\$ 66,289,202</b>	<b>\$ 70,020,422</b>	<b>5.6%</b>
<b>Expenditures</b>			
General Government	\$ 36,290,682	\$ 37,962,085	4.61%
Education	\$ 27,734,642	\$ 28,744,264	3.64%
State Assessments	\$ 1,760,270	\$ 1,538,021	-12.63%
Offsets	\$ 23,608	\$ 24,528	3.90%
Overlay Reserve	\$ 400,000	\$ 200,000	-50.00%
Special Article	\$ 80,000	\$ 1,549,904	1837.38%
<b>Total Expenditures</b>	<b>\$ 66,289,202</b>	<b>\$ 70,018,802</b>	<b>5.63%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>1,620</b>	<b>1,620</b>

### Budget Summary – Water and Sewer

	<b>Budget</b>	<b>Proposed</b>	<b>% Increase</b>
<b>Water and Sewer</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY18-FY19</b>
<b>Revenues</b>			
Sewer Receipts	\$ 5,470,000	\$ 5,505,342	0.6%
Sewer Fund Retained Earnings	\$ 411,413	\$ 500,000	21.5%
Water Receipts	\$ 4,526,000	\$ 4,563,024	0.8%
Water Fund Retained Earnings	\$ 60,938	\$ 250,000	310.3%
<b>Total Budgets</b>	<b>\$ 10,468,351</b>	<b>\$ 10,818,366</b>	<b>3.3%</b>
<b>Expenditures</b>			
440 Sewer	\$ 5,291,097	\$ 5,260,486	-0.6%
710 Maturing P&I - Sewer	\$ 75,756	\$ 73,257	-3.3%
Sewer Indirects	\$ 514,560	\$ 646,599	25.7%
Reserve Fund Sewer	\$ -	\$ 25,000	0.0%
450 Water	\$ 3,765,837	\$ 3,828,042	1.7%
710 Maturing P&I - Water	\$ 360,286	\$ 349,186	-3.1%
Water Indirects	\$ 460,815	\$ 610,796	32.5%
Reserve Fund Water	\$ -	\$ 25,000	0.0%
<b>Total Budgets</b>	<b>\$ 10,468,351</b>	<b>\$ 10,818,366</b>	<b>3.3%</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

## Recurring Expenditures

### General Government

General Government expenditures are utilized by the Town to budget for Town operations with the exception of Education. These areas include General Government, Public Safety, Public Works, and Public Services. The Town Operating budget increase is 4.61% (including shared services with Education). Combined with the proposed Education operating budget increase of 3.64%, results in a combined operating budget increase of 4.19%. Please be advised that no formal approvals have been made on the budgets presented within this budget book.

### Education

Education expenditures are utilized by the Town to budget for all of the operating costs of the Stoneham Public Schools with the exception of the North Shore, Minuteman, and Northeast Vocational School Assessments, which are budgeted in General Government. The Education operating budget increase is 3.64% for fiscal year 2019. Please reference school budget document for more details related to the school budget. Please be advised that no formal approvals have been made on the budgets presented within this budget book.

### Allowance for Abatements & Exemptions (Overlay Reserve)

The Overlay Reserve represents funds reserved for property tax abatements and exemptions. This budgeted amount is subject to the approval of the Board of Assessors and is budgeted for \$200,000 in FY19.

### State Assessments (Cherry Sheet)

State Assessments expenditures are charges that are levied for services provided to the Town by state and other governmental agencies. The Town conservatively budgets for State Assessments based upon the most current information available from the state, using the prior year's allocation as a base, and adjusting as information is updated through the state budget process. Final assessments will not be known until the state budget is finalized and adopted. As of the printing of this book, the governor's budget was announced on January 24, 2018. This budget is subject to change as the final Cherry Sheet is issued as part of the state's adopted budget.

### State Offset Expenditures (Cherry Sheet)

State Offset expenditures are various state programs for which the Town receives funding as a component of State Revenue (Cherry Sheet). These funds cannot be used to support the Town's operating budget as they are restricted funds for a particular purpose and can only be used for that purpose. Since these estimates are included as part of the revenue portion of the Town's budget, the state requires that the Town "offset" an equal amount as an expenditure during the budget process.

### State Assessments and Offsets

Account Description	Budget	Proposed	% Increase
Assesments	FY 2018	FY 2019	FY18-FY19
Air Pollution Control District	\$ 7,191	\$ 7,367	2.4%
Charter School	\$ 1,149,379	\$ 965,205	-16.0%
MBTA Assessment	\$ 474,286	\$ 484,861	2.2%
Metropolitan Area Plan Council	\$ 11,246	\$ 11,463	1.9%
Motor Vehicle Parking Surcharge	\$ 18,820	\$ 18,820	0.0%
School Choice	\$ 71,952	\$ 50,305	-30.1%
Special Education	\$ 37,291	\$ -	0.0%
<b>Total Assessments</b>	<b>\$ 1,770,165</b>	<b>\$ 1,538,021</b>	<b>-13.11%</b>
<b>Offsets</b>			
Public Libraries	\$ 23,608	\$ 24,528	0.00%
<b>Total Expenditure</b>	<b>\$ 1,793,773</b>	<b>\$ 1,562,549</b>	<b>-12.89%</b>

## Non-Recurring Expenditures

### Special Warrant Articles

Special Warrant Articles are individual requests within the Town Meeting Warrant that require financial funding. These articles are separately numbered in the warrant and the supporting documents related to these requests are provided separately from this budget book. Please be advised that no formal approvals have been made on the Special Warrant Articles presented within this budget book.

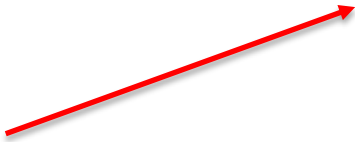
## Recurring Revenues

### 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 budgeted for FY19 is an estimate based upon consultation with the Assessing and Building Departments. The actual value of New Growth will not be known until the tax rate is set and certified by the Department of Revenue. 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".

### Budgeted Property Taxes Levy

Budgeted Tax Account Description	Budget FY 2018	Actual FY 2018	Proposed FY 2019
Previous Tax Levy Limit	\$45,117,658	\$45,117,658	\$46,848,986
FY17 Amended Growth	\$ -	\$ 6,300	\$ 1,171,225
2.5% Limit	\$ 1,127,941	\$ 1,128,099	\$ 500,000
New Growth	\$ 455,000	\$ 596,929	\$ -
Override	\$ -	\$ -	\$ 48,520,211
<b>FY2018 Levy Limit</b>	<b>\$46,700,599</b>	<b>\$46,848,986</b>	<b>\$ 2,132,163</b>
Debt Exclusion	\$ 2,181,314	\$ 2,233,542	<b>\$ 50,652,374</b>
<b>Maximum Allowable Limit</b>	<b>\$48,881,913</b>	<b>\$49,082,528</b>	<b>3.62%</b>
<b>% Increase Over Prior Year Budget</b>			



**Note:** Prior year actual levy limit is always the start of budgeted tax levy calculation.

## Local Receipts

Local receipts include locally generated revenues other than real and personal property taxes and makes up 9.52% of the Town's revenues. These amounts are budgeted based upon the prior year actual receipts, five year averages, and recommendations from department heads responsible for overseeing that revenue. These estimates are subject to the approval of the Department of Revenue.

### Budgeted Local Receipts

	Budget	Proposed	% Increase
Account Description	FY 2018	FY 2019	FY18-FY19
Motor Vehicle Excise Tax	\$ 3,500,000	\$ 3,550,000	1.4%
Meals Tax	\$ 325,000	\$ 355,000	9.2%
Penalties and Interest on Taxes	\$ 200,000	\$ 280,000	40.0%
Payments In Lieu of Taxes	\$ 60,000	\$ 60,000	0.0%
Fees	\$ 360,000	\$ 366,500	1.8%
Rentals	\$ 193,800	\$ 251,000	29.5%
Departmental Revenue	\$ 1,114,155	\$ 1,127,000	1.2%
Other Departmental Revenue	\$ 5,000	\$ 7,000	40.0%
Licenses and Permits	\$ 700,000	\$ 580,000	-17.1%
Fines and Forfeitures	\$ 67,595	\$ 58,000	-14.2%
Investment Income	\$ 19,155	\$ 20,000	4.4%
Msc. Non-Recurring	\$ -	\$ 28,736	0.0%
<b>Total Revenues</b>	<b>\$ 6,544,705</b>	<b>\$ 6,683,235</b>	<b>2.1%</b>

## State Receipts (Cherry Sheet)

State Aid represents 12.24% 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. These amounts are subject to change as the State's budget process progresses. As of the printing of this book, the governor's budget was announced on January 24, 2018.

### State Receipts

	Budget	Proposed	% Increase
Account Description	FY 2018	FY 2019	FY18-FY19
School Chapter 70	\$ 4,269,807	\$ 4,332,712	1.5%
Charter Tuition Reimbursement	\$ 233,185	\$ 100,136	-57.1%
School Offset Items	\$ -	\$ -	0.0%
<b>Subtotal Education</b>	<b>\$ 4,502,992</b>	<b>\$ 4,432,848</b>	<b>-1.6%</b>
Unrestricted General Government Aid	\$ 3,712,808	\$ 3,842,756	3.5%
Veterans Benefits Reimbursement	\$ 147,826	\$ 146,004	-1.2%
Exemption for Vets, Blind & Surviving Spouse	\$ 109,821	\$ 121,112	10.3%
State Owned Land	\$ 1,974	\$ 2,174	10.1%
Public Libraries	\$ 23,608	\$ 24,528	3.9%
<b>Subtotal General Government</b>	<b>\$ 3,996,037</b>	<b>\$ 4,136,574</b>	<b>3.5%</b>
<b>Total State Receipts</b>	<b>\$ 8,499,029</b>	<b>\$ 8,569,422</b>	<b>0.8%</b>



### **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 School.

## **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 cannot be used until it is certified by the State.

Due to the unpredictability of certified Free Cash amounts, it is best practices that Free Cash be used to fund one-time expenditures only; and not to fund annual operating budgets. The following chart shows a history of the Town's certified Free Cash over the last six fiscal years.

**Certified Free Cash – Recent History**

<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b>\$ 820,447</b>	<b>\$ 781,512</b>	<b>\$ 1,138,074</b>	<b>\$ 1,111,078</b>	<b>\$ 788,182</b>	<b>\$ 3,396,518</b>

### **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 met. 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.

## V. OPERATING BUDGETS

### DEPT 114 - TOWN MODERATOR

#### Description of Services

The moderator shall preside and regulate the proceedings, decide all questions of order and make public declaration of all votes. The moderator may take all votes requiring a two-thirds majority in the same manner in which the moderator conducts the taking of a vote when a majority is required. (1932 Bylaws, Art. 1, Sec. 8; 10-25-99, Art. 23) State law reference - Powers and duties of moderator, G.L. c. 39, sec. 15. Preservation of order, G.L. c. 39, sec. 17. Reception of votes, G.L. c. 39, sec. 18. Oath of office, G.L. c. 41, sec. 107. Town meeting, duties, G.L. c. 39, sec. 10.

#### FY19 Key Goals

N/A

#### Staffing

**(0 Total Positions):** Non-salary position, elected official. Town Moderator, (Elected to 2-year term)

#### Budget Issues

The Town Moderator budget is level funded for FY2019.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>114 Town Moderator</b>							
Salary Expenses	\$ 200	\$ 200	\$ -	\$ 33	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -
<b>Total</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 33</b>	<b>\$ -</b>	<b>\$ 45</b>	<b>\$ -</b>

## DEPT 122 – BOARD OF SELECTMEN

### Description of Services

The Board of Selectmen, which sets policy for the Town, continues to be receptive to citizen input, at public hearings, through phone calls received at home, in our contact with the public, and in phone calls and visits made to our office by the public. The Board welcomes this input. The Board holds public hearings on important issues to give the townspeople and businesses an opportunity to be heard. The Board of Selectmen and its office continue to perform the multiple, diverse functions required by both Town Bylaws and Massachusetts General Law and to assist the public where needed..

### FY19 Key Goals

- Update all licensing forms/website to include all relevant/updated state and local laws by June 30, 2019.
- Create a system that will allow all departments to access sign off information on licensure applications by June 30, 2019.
- Create a policies and procedures manual for the Board of Selectmen by June 30, 2019.

### Staffing

**(1 Full Time Position):** (1) Administrative Assistant, (5) Board of Selectmen (Elected for 3 year terms)

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>122 Board of Selectmen</b>							
<b>Salary Expenses</b>	\$ 71,551	\$ 82,232	\$ (10,681)	\$ 67,009	\$ 69,774	\$ 77,742	\$ 70,992
<b>Operating Expenses</b>	\$ 13,750	\$ 11,750	\$ 2,000	\$ 8,992	\$ 9,986	\$ 9,982	\$ 10,908
<b>Total</b>	<b>\$ 85,301</b>	<b>\$ 93,982</b>	<b>\$ (8,681)</b>	<b>\$ 76,001</b>	<b>\$ 79,760</b>	<b>\$ 87,724</b>	<b>\$ 81,900</b>

## DEPT 123 – TOWN ADMINISTRATOR

### Description of Services

The Town Administrator is appointed by the Board of Selectmen. The mission of the Town Administrator's office is to implement the policies and work to achieve the goals of the Board of Selectmen, and to administer and oversee the day-to-day functions and activities of, and services provided by Town government. The Town Administrator is responsible for ensuring that the resources of the Town (primarily human and fiscal) are utilized in the most efficient and effective manner by encouraging high levels of cooperation and teamwork.

### FY19 Key Goals

- Review and implement where needed, Town audit recommendations, by July 2018.
- Increase interactions with other boards and commissions, by July 2018.
- Continue to review and refine departmental goals, ongoing throughout FY19.

### Staffing

**(4 Total Positions):** (1) Town Administrator, (1) Office Manager, (1) Benefits Coordinator, (1) Human Resources Administrator

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>123 Town Administrator</b>							
<b>Salary Expenses</b>	\$ 385,118	\$ 378,385	\$ 6,733	\$ 330,424	\$ 340,733	\$ 324,437	\$ 316,112
<b>Operating Expenses</b>	\$ 54,200	\$ 25,040	\$ 29,160	\$ 37,208	\$ 48,000	\$ 61,607	\$ 46,573
<b>Total</b>	<b>\$ 439,318</b>	<b>\$ 403,425</b>	<b>\$ 35,893</b>	<b>\$ 367,633</b>	<b>\$ 388,733</b>	<b>\$ 386,044</b>	<b>\$ 362,684</b>

## DEPT 132 – RESERVE FUND

### Description of Services

The Town of Stoneham budgets Reserve Funds that are used to meet a specific purpose and restricted from being used for any other funding, other than that purpose. Interest earned on reserve funds must be allocated to the specific reserve fund that earned it. The Finance and Advisory Board has oversight over the reserve fund.

### FY19 Key Goals

N/A

### Staffing

(0 Positions):

### Budget Issues

The Reserve budget is level funded for FY2019.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>132 Reserve Fund</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	\$ 50,000	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 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. The Town Accountant works collaboratively and effectively with the Town Administrator and the administrative team.

Maintains 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, and bond rating.

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 payroll and accounts payable warrants 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 monthly; 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.

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

The Accounting department is also the primary "financial watchdog" which oversees internal controls and protects the Town's assets. Every year the Accounting Department undergoes an audit by an independent audit firm, which confirms the proper safeguards are in place, and that the information generated by the Accounting Department is accurate, reliable, and are in accordance with Massachusetts General Laws, as well as all Generally Accepted Accounting Principles (GAAP). There have not been any audit findings that would lead to a negative opinion of the Town's financial statements.

### FY19 Key Goals

- Develop financial, debt and accounting policies by December of 2018.
- Closeout FY18 by September 1, 2018.
- Cross-train accounting department by June 30, 2019.

### Staffing

**(4 Total Positions):** (1) Town Accountant, (1) Budget Analyst, (2) Office Assistant

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>135 Town Accountant</b>							
<b>Salary Expenses</b>	\$ 258,288	\$ 242,765	\$ 15,523	\$ 200,314	\$ 207,466	\$ 169,671	\$ 168,416
<b>Operating Expenses</b>	\$ 8,892	\$ 5,470	\$ 3,422	\$ 3,158	\$ 1,521	\$ 685	\$ 628
<b>Total</b>	<b>\$ 267,180</b>	<b>\$ 248,235</b>	<b>\$ 18,945</b>	<b>\$ 203,472</b>	<b>\$ 208,987</b>	<b>\$ 170,356</b>	<b>\$ 169,044</b>

## DEPT 141 – BOARD OF ASSESSORS

### Description of Services

The role of the Assessor's Office, under the direction of the Board of Assessors, is the valuation of all real and personal property throughout the entire community. The Department of Revenue requires that all property is valued at full and fair cash value, which ensures that all property owners pay their fair and equitable share of the yearly tax burden.

This office is responsible for meeting and adhering to strict certification requirements of the Department of Revenue. To meet these requirements, the assessors are obligated to revalue all properties yearly and, once every three years, undergo a state recertification audit. In addition to its appraisal duties, the Assessors Office responsibilities include the processing of property tax abatements, statutory exemptions, resolving excise tax issues as well as various real estate related inquiries.

The goal of the Assessor's office is to assist the public with your questions and concerns in an efficient and courteous manner.

### FY19 Key Goals

- Further training of new Assistant Assessor to include some field work including inspections, cyclical, and permitting. Complete by June 30, 2019.
- Development of multiple regression valuation model to support the current valuation model. Complete by June 30, 2019.
- Implement the use of online GIS mapping services for the public to include assessing and sales data for the public. Identify funding for project by June 30, 2019.

### Staffing

**(2 Total Positions):** (1) Director of Assessing, (1) Administrative Assistant, (3) Board of Assessors, elected for 3 years.

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>141 Board of Assessors</b>							
<b>Salary Expenses</b>	\$ 137,830	\$ 132,215	\$ 5,615	\$ 133,717	\$ 129,915	\$ 124,610	\$ 129,854
<b>Operating Expenses</b>	\$ 4,500	\$ 4,500	\$ -	\$ 3,174	\$ 3,422	\$ 3,956	\$ 4,041
<b>Total</b>	<b>\$ 142,330</b>	<b>\$ 136,715</b>	<b>\$ 5,615</b>	<b>\$ 136,891</b>	<b>\$ 133,338</b>	<b>\$ 128,565</b>	<b>\$ 133,895</b>

## DEPT 145 – TREASURER/COLLECTOR

### Description of Services

The Treasurer's Office is responsible for the receipt of all Town monies and investments, all Tax Title accounts, the administration of the Town Meeting authorized debt, and the timely payment of all bills and payrolls of the Town. Administers weekly payroll for all employees, including Federal and State Tax withholdings, as well as the quarterly and annual reporting and payment of those taxes.

### FY19 Key Goals

- Educate new home owners on billing cycles and options for payments (have new brochure) by June 30, 2019.
- Increase residents using on-line services to pay bills by June 30, 2019.
- Cross train staff so each person is well versed in each treasury function by June 30, 2019.

### Staffing

**(5 Total Positions):** (1) Treasurer/Collector, (1) Assistant Treasurer/Collector (3) Principal Office Assistant

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>145 Treasurer</b>							
<b>Salary Expenses</b>	\$ 277,795	\$ 272,394	\$ 5,401	\$ 258,812	\$ 262,042	\$ 242,713	\$ 236,717
<b>Operating Expenses</b>	\$ 26,315	\$ 21,315	\$ 5,000	\$ 23,839	\$ 16,346	\$ 15,109	\$ 15,660
<b>Total</b>	<b>\$ 304,110</b>	<b>\$ 293,709</b>	<b>\$ 10,401</b>	<b>\$ 282,651</b>	<b>\$ 278,388</b>	<b>\$ 257,822</b>	<b>\$ 252,377</b>

## DEPT 151 – TOWN COUNSEL

### Description of Services

The Town Counsel represents the Town in a variety of legal matters and needs which include but not limited to the following: litigation, contract disputes, legal representation and other legal functions to the maximum extent possible. Town Counsel is provided by outside contractor.

### FY19 Key Goals

N/A

### Staffing

(0 Total Positions):

### Budget Issues

The Town Counsel budget is level funded for FY2019.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>151 Town Counsel</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ 56,692	\$ 110,730	\$ 109,090	\$ 107,480
<b>Operating Expenses</b>	\$ 100,000	\$ 100,000	\$ -	\$ 66,496	\$ 6,725	\$ 5,927	\$ 3,878
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 123,189</b>	<b>\$ 117,455</b>	<b>\$ 115,016</b>	<b>\$ 111,358</b>

## DEPT 155 – MANAGEMENT INFORMATION SYSTEMS

### Description of Services

The Information Technology Department is responsible for the planning, maintenance and optimization of technology in the Town Hall and other associated buildings.

The MIS department continues to roll out a new Wi-Fi system throughout the Town. Negotiated a bandwidth increase to accommodate new technologies and more simultaneous users. Continue to provide enhancements to municipal network that result in increased bandwidth to end users.

Continue to fortify the network and further reduce vulnerabilities from spam filtering, virus scanning, and ransomware.

### FY19 Key Goals

- Upgrade hard drives on Town's main servers to double throughput and double storage capacity. Current hard drives are 5 years old and have been spinning continuously at 15K RPM for 5 years. Expected completion August 1st, 2018.
- Upgrade Town's main servers from Server 2012 to Server 2016. Upgrade Town's virtual servers from Server 2008 to Server 2016. Expected completion September 1st 2018.
- Migrate Munis to a web-based frontend. Eliminate desktop application. Train users on browser-based application. Expected completion October 1st, 2018.

### Staffing

**(2 Total Positions):** (1) Chief Information Officer, (1) Web Support/Technician

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>155 GIS/MIS</b>							
<b>Salary Expenses</b>	\$ 163,818	\$ 151,904	\$ 11,914	\$ 150,750	\$ 106,508	\$ 97,705	\$ 96,257
<b>Operating Expenses</b>	\$ 175,980	\$ 140,058	\$ 35,922	\$ 146,202	\$ 131,369	\$ 117,730	\$ 126,976
<b>Total</b>	<b>\$ 339,798</b>	<b>\$ 291,962</b>	<b>\$ 47,836</b>	<b>\$ 296,952</b>	<b>\$ 237,877</b>	<b>\$ 215,435</b>	<b>\$ 223,233</b>

## DEPT 161 – TOWN CLERK

### Description of Services

The Stoneham Town Clerk's Office is committed to providing competent, courteous, and efficient service to all resident and non-residents alike while maintaining the integrity of the Office. The Town Clerk is the chief election official, recording official, registrar of vital records (births, deaths and marriages) and the chief records access officer for public record information requests. The Town Clerk's Office issues licenses and permits including marriage licenses, business licenses (DBA's) and renewals, dog licenses, fuel storage licenses, raffle/bazaar permits and physician registrations. The Town Clerk is responsible for all census and voter registration, preparation for and conducting of all elections and election related activity and all Town Meeting minutes. The Town Clerk records and certifies all official actions of the Town, including town meeting legislation and appropriations. The Town Clerk's Office posts all meetings of town boards and committees in accordance with the Open Meeting Law, distributes Open Meeting Law and Ethics information on an annual basis, administers the oaths of office and maintains appointments and resignations of all Town Officials. The office responds to inquiries from the public as well as from other departments, boards and committees.

### FY19 Key Goals

- Streamline the office and make it as efficient as possible while maintaining the integrity of the office, by December of 2018.
- Adhere to all mandates placed upon the office by the State of Massachusetts, ongoing throughout FY19.
- Provide service to the residents of Stoneham and to support town departments, boards & committees as needed.

### Staffing

**(3 Total Positions):** (1) Town Clerk, (2) Office Assistants

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>161 Town Clerk</b>							
<b>Salary Expenses</b>	\$ 130,821	\$ 129,174	\$ 1,647	\$ 129,745	\$ 119,730	\$ 119,881	\$ 123,233
<b>Operating Expenses</b>	\$ 4,200	\$ 4,200	\$ -	\$ 3,724	\$ 3,702	\$ 5,211	\$ 4,806
<b>Total</b>	<b>\$ 135,021</b>	<b>\$ 133,374</b>	<b>\$ 1,647</b>	<b>\$ 133,469</b>	<b>\$ 123,432</b>	<b>\$ 125,092</b>	<b>\$ 128,039</b>

## DEPT 162 – REGISTRARS OF VOTERS

### Description of Services

As the Ex-Officio member of the Board of Registrars, the Town Clerk is responsible for census records, voter registration, maintenance of the resident/voter database as well as preparing for and overseeing all elections and election related activity that happens in town. The Stoneham Town Clerk's Elections and Registration Department is also a designated Passport Acceptance Agency. The office executes applications for any person applying for a U.S. passport during town hall business hours.

### FY19 Key Goals

- Prepare for and hold three elections during the fiscal year with another round of early voting coming in the fall of 2018.
- Send out and process another annual town street list/census while working with the US Census Bureau and the Secretary of State's Office to prepare for the 2020 Federal Census as it draws closer. Complete by December of 2018.
- Continue to provide support and information to residents and town departments as needed throughout FY19.

### Staffing

**(2 Total Positions):** (2) Office Assistants, (1) Elected Official (Town Clerk)

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>162 Elections &amp; Registrations</b>							
<b>Salary Expenses</b>	\$ 87,715	\$ 72,912	\$ 14,803	\$ 81,894	\$ 71,669	\$ 71,947	\$ 66,361
<b>Operating Expenses</b>	\$ 18,400	\$ 14,400	\$ 4,000	\$ 15,969	\$ 15,096	\$ 16,087	\$ 24,635
<b>Total</b>	<b>\$ 106,115</b>	<b>\$ 87,312</b>	<b>\$ 18,803</b>	<b>\$ 97,863</b>	<b>\$ 86,764</b>	<b>\$ 88,034</b>	<b>\$ 90,996</b>

## DEPT 172 – WHIP HILL PARK

### Description of Services

**\*\*\*Please note there are no allocated budget dollars associated with Whip Hill Park for FY19. The below information is shown for historical purposes.**

Whip Hill Park is a passive recreation area owned by the Town of Stoneham and operated by the Stoneham Conservation Commission. The park is funded by the taxpayers of Stoneham and the continuing generosity of the Whip Hill Park Trust. The Whip Hill estate was built in the 1930's by James and Angie Crockett and was used as a family residence until 1968 when it was presented to the Town of Stoneham by Mrs. Crockett as a memorial to her husband. The gift of the 30 acre estate has presented a remarkable natural resource for the enjoyment of all Stoneham Residents.

### FY19 Key Goals

- N/A

### Staffing

- N/A

### Budget Issues

Please note there is no allocated budget dollars for FY19. Below chart is shown for historical purposes.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>172 Whiphill Park</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	\$ -	\$ -	\$ -	\$ 8,928	\$ 4,099	\$ 7,869	\$ 10,559
<b>Total</b>	\$ -	\$ -	\$ -	\$ 8,928	\$ 4,099	\$ 7,869	\$ 10,559



## DEPT 182 – PLANNING BOARD/BOARD OF APPEALS/CONSERVATION

### Description of Services

The Planning Board generally meets once or twice a month on Wednesday evenings. So far in FY18, the Planning Board has met six times. The Board has reviewed ANR plans, hosted public hearings and issued special permits. Members of the Board have also participated in the Strategic Action Plan Advisory Committee, Housing Production Plan Steering Committee, Capital Planning Committee, and other joint meetings. The Board of Appeals generally meets once a month on Thursday evenings. The mission of the Stoneham Board of Appeals is to work to make the community the best it can be while providing for property and business owners needs through thoughtful consideration and the granting, when applicable, of special permits and variances. So far in FY18, the Board of Appeals has met five times for regular meetings and two times for Weiss Farm related items. Members of the Board have also participated in the Housing Production Plan Steering Committee. The Conservation Commission meets every three weeks typically on Wednesday evenings. The mission of the Stoneham Conservation Committee is to protect wetlands and resources in the Town of Stoneham through acquisition, management, education, and regulation (s); to act as a liaison between the public and other governmental agencies in protecting our natural resources and to become an environmental/educational resource for citizens, groups, organizations, as well as local, State and Federal agencies. So far in FY 18, the Commission has met seven times and issued certificates of compliance, held site visits and made determinations of applicability. Members of the Conservation Commission have also participated in the Open Space & Recreation Plan Update Steering Committee and the Housing Production Plan Steering Committee. All three Boards post their meeting notices in the Clerk's Office and in the Planning Board/Board of Appeals/Conservation Commission Office.

Meetings are posted in the clerk's office prior and in the Office of the Planning Board/Board of Appeals.

### FY19 Key Goals

- Participate in Town-wide initiatives and planning projects throughout FY19.
- Continue to serve as a resource to the public with filing questions and inquiries
- Create a meeting and deadline schedule so members of the public better understand approval timelines and have realistic expectations of the public process by October 2018.

### Staffing

**(2 Total Positions):** (1) Board Secretary (1) Office Assistant

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>182 Planning Bd/BOA/Conservation</b>							
<b>Salary Expenses</b>	\$ 58,394	\$ 57,814	\$ 580	\$ 55,226	\$ 41,302	\$ 40,932	\$ 38,770
<b>Operating Expenses</b>	\$ 5,700	\$ 5,650	\$ 50	\$ 1,075	\$ 792	\$ 1,146	\$ 873
<b>Total</b>	<b>\$ 64,094</b>	<b>\$ 63,464</b>	<b>\$ 630</b>	<b>\$ 56,301</b>	<b>\$ 42,094</b>	<b>\$ 42,078</b>	<b>\$ 39,643</b>

## DEPT 185 – ECONOMIC AND COMMUNITY DEVELOPMENT

### Description of Services

The Department of Planning and Community Development provides technical support and leadership regarding land use and development to all Town Department, Committees, and Boards as requested. The mission of the Planning & Community Development Department is to collaborate with residents, town officials and business owners by following best practices of urban planning and development to progress short- and long-range plans that identify and prioritize the needs of the municipality while promoting a well-designed, livable and thriving community. The Department contributes guidance and expertise with civic-minded volunteers on the Stoneham Square Strategic Action Plan, advocacy through the Transportation Advisory Subcommittee, and leads regionally with conversations about first and last mile mobility solutions for Stoneham residents and employers. Additionally, the Department coordinated the easement logistics of the Tri-Community Greenway, initiated conversation about local investment with property owners, applied for grant funding, and managed all projects under the Town's Compact Community designation with the Commonwealth of Massachusetts.

### FY19 Key Goals

- Have an engaging and informative first Housing Production Plan process with the focus on dispelling myths, educating the public, and having intentional focused conversations about meeting housing demands and concerns in the municipality with concrete but achievable goals. Completion by fall 2018.
- Advocate for increased mobility and connectivity throughout the Town of Stoneham using Complete Streets designs and standards. Work with the Commonwealth on extending MBTA service, funding for the Downtown redesign, and finding solutions for the east/west gaps in service. Completion by spring of 2019.
- Update existing policies in order to align the Town's energy goals. Have conversation about an energy revolving fund (and have it approved at Town Meeting). Apply for applicable funding in order to expedite these expected savings. Completion by 2019 Spring Town Meeting.

### Staffing

**(1 Total Position):** (1) Director of Planning & Community Development

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>185 Economic &amp; Community Development</b>							
Salary Expenses	\$ 77,561	\$ 71,332	\$ 6,229	\$ 71,329	\$ 69,019	\$ 31,420	\$ -
Operating Expenses	\$ 15,700	\$ 35,700	\$ (20,000)	\$ 22,951	\$ 22,049	\$ 1,994	\$ -
<b>Total</b>	<b>\$ 93,261</b>	<b>\$ 107,032</b>	<b>\$ (13,771)</b>	<b>\$ 94,280</b>	<b>\$ 91,067</b>	<b>\$ 33,414</b>	<b>\$ -</b>

## DEPT 192 – PUBLIC PROPERTY MAINTENANCE

The Public Property Maintenance department is responsible for all maintenance of the Town related to buildings.

### FY19 Key Goals

- Implement new light retrofit system through a grant by June 30, 2019.
- Make minor repairs to Town Hall Buildings by June 30, 2019.
- Replace dead bushes and plants around Town Hall, spring of 2018.

### Staffing

No employees are budgeted for this department; however, expenses of maintaining public property are reported here.

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>192 Public Property Maintenance</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ 347	\$ -	\$ -	\$ -
Operating Expenses	\$ 80,880	\$ 77,610	\$ 3,270	\$ 69,927	\$ 69,510	\$ 66,602	\$ 55,215
<b>Total</b>	<b>\$ 80,880</b>	<b>\$ 77,610</b>	<b>\$ 3,270</b>	<b>\$ 70,274</b>	<b>\$ 69,510</b>	<b>\$ 66,602</b>	<b>\$ 55,215</b>

## DEPT 210 – POLICE

### Description of Services

The Stoneham Police Department is committed to using their resources to protect and preserve the rights and dignity of every person, regardless of their race, color, sex or religion. We achieve this mission by working in partnership with the community and by practicing all facets of Community Oriented Policing. Serving with compassion and respect to all members of the public, we remain committed to providing these services with professionalism and integrity.

### FY19 Key Goals

- The police department is seeking funding to conduct a community-wide survey of residents in order to gauge citizen satisfaction with the department, as well as perception of crime. The President's Task Force on 21st Century Policing recommends the use of surveys to examine a community's trust in its police department. To identify funding by June 30, 2019.
- As a public safety agency, the police department regularly responds to calls for service with individuals who have mental illness or are suffering from a mental health emergency. During interactions with individuals affected by mental illness, it is important that police officers are trained in to recognize an individual who is experiencing a mental health crisis and have the skills to de-escalate the situation. To that end, the police department is seeking funding to train all officers in Mental Health First Aid. Mental Health First Aid (MHFA) is an eight-hour course focused on mental illnesses and addictions as well as providing law enforcement with effective response options in order to de-escalate incidents without compromising safety. This training is a component of the International Chiefs of Police "One Mind Campaign" seeking to ensure successful interactions between police officers and persons affected by mental illness. Implement by December of 2018.
- The police department will continue to work with our community stakeholders to enhance the services and support provided to individuals and families affected by substance use disorders, ongoing through FY2019.

### Staffing

**(45 Total Positions):** (1) Chief, (1) Administrative Assistant, (1) Office Assistant, (1) Records Manager, (2) Lieutenants, (7) Sergeants, (30) Officers, (1) Domestic Violence Advocate, (1) Custodian

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>210 Police Department</b>							
<b>Salary Expenses</b>	\$ 4,036,544	\$ 3,770,169	\$ 266,375	\$ 3,658,377	\$ 3,563,303	\$ 3,379,023	\$ 3,185,049
<b>Operating Expenses</b>	\$ 473,425	\$ 341,225	\$ 132,200	\$ 247,075	\$ 291,325	\$ 231,932	\$ 222,907
<b>Total</b>	<b>\$ 4,509,969</b>	<b>\$ 4,111,394</b>	<b>\$ 398,575</b>	<b>\$ 3,905,452</b>	<b>\$ 3,854,628</b>	<b>\$ 3,610,955</b>	<b>\$ 3,407,957</b>

## DEPT 211 – TRAFFIC DIRECTORS

### Description of Services

The Traffic Directors ensure the public's safety at all major crosswalks and school crossings.

### FY19 Key Goals

- Work with the police department to identify issues which may affect the safety of pedestrians and motorists in and around the schools, by June 30, 2019.

### Staffing

**(0 Total Positions):** (16) Part Time Contract Traffic Directors (10 Hours)

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>211 Traffic Directors</b>							
Salary Expenses	\$ 134,089	\$ 132,448	\$ 1,641	\$ 134,388	\$ 130,677	\$ 132,343	\$ 121,466
Operating Expenses	\$ 4,500	\$ 4,500	\$ -	\$ 3,504	\$ 2,507	\$ 4,408	\$ 3,229
<b>Total</b>	<b>\$ 138,589</b>	<b>\$ 136,948</b>	<b>\$ 1,641</b>	<b>\$ 137,892</b>	<b>\$ 133,184</b>	<b>\$ 136,751</b>	<b>\$ 124,695</b>

## DEPT 212 – PUBLIC SAFETY DISPATCH

### Description of Services

Public Safety Dispatch professionals handle emergency 911 calls and non-emergency calls for service and also dispatch police, fire and EMS to incidents in the Town.

### FY19 Key Goals

- Evaluate departmental operational work-flow and identify efficiencies and improvements, by June 30, 2019.

### Staffing

**(7 Total Positions):** (1) Head Dispatcher, (6) Dispatchers

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>212 Dispatchers</b>							
<b>Salary Expenses</b>	\$ 442,744	\$ 386,654	\$ 56,090	\$ 375,381	\$ 371,519	\$ 369,764	\$ 359,576
<b>Operating Expenses</b>	\$ 21,850	\$ 22,350	\$ (500)	\$ 9,590	\$ 9,892	\$ 3,134	\$ 3,480
<b>Total</b>	<b>\$ 464,594</b>	<b>\$ 409,004</b>	<b>\$ 55,590</b>	<b>\$ 384,971</b>	<b>\$ 381,411</b>	<b>\$ 372,898</b>	<b>\$ 363,056</b>

## DEPT 220 – FIRE DEPARTMENT

### Description of Services

The mission of the Stoneham Fire Department is to protect life, property and the environment while always striving to maintain the public trust and to prevent harm in our community.

### FY19 Key Goals

- Improve fire suppression shifts staffing levels through grant application, by June 30, 2019.
- Continue to evaluate department equipment and develop replacement plan, by June 30, 2019.
- Provide additional external fire department training by June 30, 2019.

### Staffing

**(40 Total Positions):** (1) Chief, (1) Administrative Assistant, (5) Captains, (5) Lieutenants, (28) Firefighters

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>220 Fire &amp; Emergency Rescue Department</b>							
<b>Salary Expenses</b>	\$ 3,132,726	\$ 2,869,310	\$ 263,416	\$ 2,877,662	\$ 2,754,118	\$ 2,647,816	\$ 2,553,378
<b>Operating Expenses</b>	\$ 232,250	\$ 169,540	\$ 62,710	\$ 125,668	\$ 124,217	\$ 115,867	\$ 117,026
<b>Total</b>	<b>\$ 3,364,976</b>	<b>\$ 3,038,850</b>	<b>\$ 326,126</b>	<b>\$ 3,003,330</b>	<b>\$ 2,878,334</b>	<b>\$ 2,763,683</b>	<b>\$ 2,670,404</b>

## DEPT 241 – BUILDING INSPECTION SERVICES

### Description of Services

The Building Division staff enforces state building, electrical, plumbing, gas and mechanical codes, as well as local zoning by-laws and Architectural Access Board Regulations. Staff issue permits, inspect construction sites, conduct periodic safety inspections of multi-family dwellings, restaurants, schools, religious institutions, museums, and other places of assembly, and levy fines or prosecute when necessary to obtain code compliance.

### FY19 Key Goals

- Evaluate department operations and identify areas of efficiency improvement, by June 30, 2019.
- Evaluate and reorganize filing system, by June 30, 2019.
- Review staffing requirements and evaluate if additional staff is needed by June 30, 2019.

### Staffing

**(3 Total Positions):** (1) Inspector of Buildings (Department Head), (1) Principal Office Assistant), (1) Building Inspector

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>241 Building &amp; Wire Inspectional Services</b>							
<b>Salary Expenses</b>	\$ 248,539	\$ 194,211	\$ 54,328	\$ 186,200	\$ 179,742	\$ 187,925	\$ 172,907
<b>Operating Expenses</b>	\$ 11,500	\$ 11,000	\$ 500	\$ 3,150	\$ 4,181	\$ 4,314	\$ 5,320
<b>Total</b>	<b>\$ 260,039</b>	<b>\$ 205,211</b>	<b>\$ 54,828</b>	<b>\$ 189,350</b>	<b>\$ 183,923</b>	<b>\$ 192,239</b>	<b>\$ 178,227</b>



## DEPT 291 – EMERGENCY MANAGEMENT

### Description of Services

Provide emergency management oversight within Town to ensure that emergency services operate efficiently and collaboratively.

### FY19 Key Goals

N/A

### Staffing

**(0 Total Positions):** (1) Appointed Director

### Budget Issues

The Emergency Management budget is level funded for FY2019.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>291 Civil Defense/Emergency Management</b>							
Salary Expenses	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

## DEPT 300 – LOCAL EDUCATION

### Description of Services

The school committee, in collaboration with superintendent, develops FY19 school budget. Please see school budget document for details on school budget.

### FY19 Key Goals

N/A

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>300 Public Schools</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	\$ 28,744,264	\$ 27,734,642	\$ 1,009,622	\$ 26,699,728	\$ 25,888,516	\$ 25,006,350	\$ 24,377,152
<b>Total</b>	<b>\$28,744,264</b>	<b>\$27,734,642</b>	<b>\$ 1,009,622</b>	<b>\$26,699,728</b>	<b>\$25,888,516</b>	<b>\$25,006,350</b>	<b>\$24,377,152</b>

## DEPT 397-399 – NORTH SHORE, MINUTEMAN, & NORTHEAST VOCATIONAL SCHOOLS

### Description of Services

The budget lines for North Shore, Minuteman, and Northeast vocational schools are funds allocated for the cost of Stoneham students to attend those educational institutions.

### FY19 Key Goals

N/A

### Staffing

(0 Total Position)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>397 North Shore Vocational</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 210,000	\$ 235,000	\$ (25,000)	\$ 231,243	\$ 279,644	\$ 272,025	\$ -
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ 235,000</b>	<b>\$ (25,000)</b>	<b>\$ 231,243</b>	<b>\$ 279,644</b>	<b>\$ 272,025</b>	<b>\$ -</b>

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>398 Minuteman Vocational School</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 50,000	\$ 60,000	\$ (10,000)	\$ 53,892	\$ 57,168	\$ 41,434	\$ 46,618
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ (10,000)</b>	<b>\$ 53,892</b>	<b>\$ 57,168</b>	<b>\$ 41,434</b>	<b>\$ 46,618</b>

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>399 Northeast Vocational School</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 995,000	\$ 1,046,697	\$ (51,697)	\$ 970,818	\$ 1,076,254	\$ 1,099,192	\$ 948,815
<b>Total</b>	<b>\$ 995,000</b>	<b>\$ 1,046,697</b>	<b>\$ (51,697)</b>	<b>\$ 970,818</b>	<b>\$ 1,076,254</b>	<b>\$ 1,099,192</b>	<b>\$ 948,815</b>

## DEPT 400-491 – PUBLIC WORKS

The mission of the Stoneham Department of Public Works is to provide and maintain the Public Services necessary for the continued growth and improvement of quality of life of the citizens of Stoneham.

The Public Works Administration is responsible for providing continuous coordination to all divisions of the Department of Public Works through effective leadership in order to ensure that all the functions of the Department are carried out completely and efficiently. The Administration consists of the Director of Public Works, Deputy Director, Assistant Town Engineer, Office Manager, Utility Billing Manager and Time and Construction Clerk.

The Divisions within the Department include Administration; Water and Sewer; Cemetery; Parks and Grounds; Engineering; Vehicle Maintenance; Highway; Solid Waste and Recycling. The Department is also responsible for the care and maintenance of Town trees, Snow and Ice removal, and Street Lighting.

### FY19 Key Goals

- Continue with pavement replacement program, work to be performed from July 1 to November 30, 2018.
- Continue with sidewalk replacement program, work to be performed from July 1 to November 30, 2018.
- Perform pavement management survey by July 30, 2019.

### Staffing

**(29 Total Positions):** (1) Director of DPW, (1) Deputy Director of DPW, (1) General Foremen, (1) Ground Maintenance, (2) Water & Sewer Foremen, (1) Highway Foremen, (1) Cemetery Foremen, (6) Laborer I, (1) Light Equipment Operator, (4) Master Craftsmen/Light Equipment Operator, (2) Heavy Equipment Operator, (1) Motor Equipment Maintenance I, (2) Motor Equipment Repairmen/Laborer, (1) Administrative Assistant, (1) Office Manager, (1) Senior Engineer, (1) Time Clerk, (1) Tree Climber

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>400 Public Works Administration</b>							
<b>Salary Expenses</b>	\$ 904,212	\$ 743,485	\$ 160,727	\$ 753,380	\$ 615,061	\$ 539,416	\$ 575,315
<b>Operating Expenses</b>	\$ 279,200	\$ 287,800	\$ (8,600)	\$ 210,965	\$ 246,857	\$ 304,383	\$ 244,971
<b>Total</b>	<b>\$ 1,183,412</b>	<b>\$ 1,031,285</b>	<b>\$ 152,127</b>	<b>\$ 964,345</b>	<b>\$ 861,918</b>	<b>\$ 843,799</b>	<b>\$ 820,287</b>

### *Snow & Ice Removal*

#### Description of Services

Under the Snow and Ice Program, the Department of Public Works is responsible for the plowing, sanding and chemical treatment of approximately 85 miles of streets in Stoneham, as well as the clearing of parking lots at Town Buildings and Schools and removing snow from approximately 30 miles of sidewalks in the vicinity of the Schools. The labor of the Snow and Ice program is furnished by all the employees of the Department of Public Works and is supplemented by hiring contractual help.

### FY19 Key Goals

- Replace one slide and sander with new stainless steel model by November 1, 2018.

### **Budget Issues**

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>423 Snow and Ice</b>							
Salary Expenses	\$ -	\$ 45,000	\$ (45,000)	\$ 121,832	\$ 69,119	\$ 179,000	\$ 126,143
Operating Expenses	\$ 273,500	\$ 210,000	\$ 63,500	\$ 459,245	\$ 295,663	\$ 469,970	\$ 478,919
<b>Total</b>	<b>\$ 273,500</b>	<b>\$ 255,000</b>	<b>\$ 18,500</b>	<b>\$ 581,078</b>	<b>\$ 364,782</b>	<b>\$ 648,970</b>	<b>\$ 605,062</b>

### ***Street Lighting***

#### **Description of Services**

As of November 2000, the Town of Stoneham has purchased the street lighting system from NStar Electric. The Engineering Division manages the street lighting program.

#### **FY19 Key Goals**

N/A

### **Budget Issues**

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>424 Street Lighting</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 142,500	\$ 132,275	\$ 10,225	\$ 125,389	\$ 114,488	\$ 114,758	\$ 104,539
<b>Total</b>	<b>\$ 142,500</b>	<b>\$ 132,275</b>	<b>\$ 10,225</b>	<b>\$ 125,389</b>	<b>\$ 114,488</b>	<b>\$ 114,758</b>	<b>\$ 104,539</b>

### ***Collections and Disposal***

#### **Description of Services**

The Stoneham Public Works Solid Waste and Recycling Department is responsible for the collection of residential solid waste (trash) and recyclable materials from the residents of Stoneham.

The specific functions of this Department include:

- Administering the Town's Solid Waste Collection and Curbside Recycling Collections contracts under which all solid waste and recyclable goods are recycled.
- Responding to citizen inquires and complaints relative to the solid waste program.
- Maintaining and staffing the Town's Stevens Street Recycling Center. A recycling sticker is required.
- Conducting an annual Hazardous Waste Collection Day, through which residents of Stoneham may properly dispose of household quantities of hazardous materials.
- Tracking waste trends and calculating and preparing trash bills.

## **FY19 Key Goals**

- Identify funding for recycle trash coordinator by July 30, 2019.
- Increase recycling and monitor of curb trash, if recycle trash coordinator is funded. Complete by July 30, 2019.

## **Budget Issues**

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>433 Refuse Collection and Disposal</b>							
Salary Expenses	\$ 44,094	\$ 44,094	\$ -	\$ 18,841	\$ 19,915	\$ 9,446	\$ 15,266
Operating Expenses	\$ 70,500	\$ 92,600	\$ (22,100)	\$ 47,902	\$ 64,639	\$ 91,235	\$ 1,304,201
<b>Total</b>	<b>\$ 114,594</b>	<b>\$ 136,694</b>	<b>\$ (22,100)</b>	<b>\$ 66,743</b>	<b>\$ 84,555</b>	<b>\$ 100,681</b>	<b>\$ 1,319,466</b>

## ***Motor Vehicle Maintenance***

The Motor Vehicle Maintenance department is responsible for all the maintenance of Town Vehicles. There are no salary expenses in this division.

## **FY19 Key Goals**

- Continue to update fleet and monitor condition of current vehicles throughout FY19.
- Replace three front line vehicles equipped with plows by end of July 30, 2019 or when funding becomes available.

## **Budget Issues**

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>490 Motor Vehicle Maintenance</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 237,500	\$ 237,800	\$ (300)	\$ 229,050	\$ 215,595	\$ 283,707	\$ 280,178
<b>Total</b>	<b>\$ 237,500</b>	<b>\$ 237,800</b>	<b>\$ (300)</b>	<b>\$ 229,050</b>	<b>\$ 215,595</b>	<b>\$ 283,707</b>	<b>\$ 280,178</b>

## ***Cemetery***

### **Description of Services**

The Stoneham Public Works Cemetery Department is responsible for maintenance and care of approximately 31 acres of grounds at the Lindenwood Cemetery. Department employees also assist in snow removal, emergency response and other Departmental functions as needed.

The specific functions of this Department include:

- Laying out burial lots, preparing lots for burial, and coordinating and assisting in burials.

- Maintaining and improving the grounds at Linderwoods Cemetery.
- Installing foundations and repairing and maintaining gravesites.
- Conducting seasonal maintenance of grounds, including mowing grass, fertilizing, and aerating grounds.
- Pruning trees and completing spring and fall cleanup of grounds.
- Selling burial lots and maintaining cemetery records.

### **FY19 Key Goals**

- Layout and develop new burial section by September of 2018.
- Perform a rate survey by August of 2018.

### **Budget Issues**

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>491 Cemetery</b>							
Salary Expenses	\$ 180,718	\$ 145,775	\$ 34,943	\$ 113,386	\$ 138,268	\$ 128,383	\$ 131,655
Operating Expenses	\$ 12,125	\$ 11,175	\$ 950	\$ 9,675	\$ 8,927	\$ 10,481	\$ 11,332
<b>Total</b>	<b>\$ 192,843</b>	<b>\$ 156,950</b>	<b>\$ 35,893</b>	<b>\$ 123,061</b>	<b>\$ 147,196</b>	<b>\$ 138,863</b>	<b>\$ 142,987</b>

DPW Consolidated	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>Salary Expenses</b>							
<b>400</b>	\$ 904,212	\$ 743,485	\$ 160,727	\$ 753,380	\$ 615,061	\$ 539,416	\$ 575,315
<b>423</b>	\$ -	\$ 45,000	\$ (45,000)	\$ 121,832	\$ 69,119	\$ 179,000	\$ 126,143
<b>424</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>433</b>	\$ 44,094	\$ 44,094	\$ -	\$ 18,841	\$ 19,915	\$ 9,446	\$ 15,266
<b>490</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>491</b>	\$ 180,718	\$ 145,775	\$ 34,943	\$ 113,386	\$ 138,268	\$ 128,383	\$ 131,655
<b>Sub Total</b>	<b>\$ 1,129,024</b>	<b>\$ 978,354</b>	<b>\$ 150,670</b>	<b>\$ 1,007,439</b>	<b>\$ 842,364</b>	<b>\$ 856,245</b>	<b>\$ 848,378</b>
<b>Operating Expenses</b>							
<b>400</b>	\$ 279,200	\$ 287,800	\$ (8,600)	\$ 210,965	\$ 246,857	\$ 304,383	\$ 244,971
<b>423</b>	\$ 273,500	\$ 210,000	\$ 63,500	\$ 459,245	\$ 295,663	\$ 469,970	\$ 478,919
<b>424</b>	\$ 142,500	\$ 132,275	\$ 10,225	\$ 125,389	\$ 114,488	\$ 114,758	\$ 104,539
<b>433</b>	\$ 70,500	\$ 92,600	\$ (22,100)	\$ 47,902	\$ 64,639	\$ 91,235	\$ 1,304,201
<b>490</b>	\$ 237,500	\$ 237,800	\$ (300)	\$ 229,050	\$ 215,595	\$ 283,707	\$ 280,178
<b>491</b>	\$ 12,125	\$ 11,175	\$ 950	\$ 9,675	\$ 8,927	\$ 10,481	\$ 11,332
<b>Sub Total</b>	<b>\$ 1,015,325</b>	<b>\$ 971,650</b>	<b>\$ 43,675</b>	<b>\$ 1,082,226</b>	<b>\$ 946,169</b>	<b>\$ 1,274,534</b>	<b>\$ 2,424,140</b>
<b>Total</b>	<b>\$ 2,144,349</b>	<b>\$ 1,950,004</b>	<b>\$ 194,345</b>	<b>\$ 2,089,665</b>	<b>\$ 1,788,533</b>	<b>\$ 2,130,779</b>	<b>\$ 3,272,518</b>

## DEPT 510 – PUBLIC HEALTH SERVICES

### Description of Services

The Board of Health promotes and protects the health and wellness of the community and performs the core functions of public health assessment, assurance and surveillance under the guidance of the Stoneham Board of Health.

### FY19 Key Goals

- Increase online presence with the use of Social Media/Department Website by July 30, 2019.
- Advance payment options for residents when purchasing permits and services to include credit/debit card payments. Completion by July 30, 2019.
- Work to expand the Department's personnel to include further assistance with all required fieldwork. Identify funding by July 30, 2019.

### Staffing

**(4 Total Positions):** (1) Health Inspector, (1) Nurse, (2) Office Assistants

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>510 Board of Health</b>							
<b>Salary Expenses</b>	\$ 147,889	\$ 148,277	\$ (388)	\$ 167,518	\$ 143,637	\$ 140,525	\$ 134,262
<b>Operating Expenses</b>	\$ 20,900	\$ 17,890	\$ 3,010	\$ 9,930	\$ 4,757	\$ 1,262	\$ 1,210
<b>Total</b>	<b>\$ 168,789</b>	<b>\$ 166,167</b>	<b>\$ 2,622</b>	<b>\$ 177,448</b>	<b>\$ 148,394</b>	<b>\$ 141,787</b>	<b>\$ 135,472</b>



## DEPT 541 – COUNCIL ON AGING

### Description of Services

The mission of the Stoneham Council on Aging is to welcome all to the Senior Center and provide outstanding services to all seniors with kindness, respect, and dignity; offer services to meet social, nutritional, and medical needs; and provide outreach to seniors in the community.

### FY19 Key Goals

- Begin process of becoming an Age Friendly community through WHO and AARP, 3 year process. Success will depend on the collaboration and partnering with many organizations, departments and businesses in the community. Meeting with AARP in February 2018 and ongoing.
- Become a designated Dementia Friendly Community - creation of Memory Café, Respite program for caregivers, along with other programs to support families and individuals with memory loss. Working closely with MassCOA, the Alzheimer's Association, AARP, and Jewish Family and Children's Service.
- Continue the partnering with the Stoneham Transportation Advisory Committee to increase transportation options for seniors in our community.

### Staffing

**(6 Total Positions):** (1) Director, (1) Custodian, (1) Part-Time Administrative Assistant, (1) Outreach Worker, (1) Receptionist, (1) Van Driver

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>541 Council on Aging</b>							
Salary Expenses	\$ 143,085	\$ 112,036	\$ 31,049	\$ 103,652	\$ 99,330	\$ 87,672	\$ 72,373
Operating Expenses	\$ 40,854	\$ 37,357	\$ 3,497	\$ 35,020	\$ 29,148	\$ 31,233	\$ 30,781
<b>Total</b>	<b>\$ 183,939</b>	<b>\$ 149,393</b>	<b>\$ 34,546</b>	<b>\$ 138,671</b>	<b>\$ 128,478</b>	<b>\$ 118,905</b>	<b>\$ 103,154</b>

## DEPT 542 – RECREATION DEPARTMENT

### Description of Services

The mission of the Stoneham Recreation department is to provide educational and enjoyable recreational programming for the youth, adults and seniors of the Stoneham community. The need for continuous growth and expansion of programs will complement the continued growth and recreational expectations of the Stoneham community. The department strives to work with the citizens of Stoneham to develop programming which will help enhance and encourage the sense of community within the town.

### FY19 Key Goals

- In Fiscal Year 2019, The Stoneham Recreation Department would like to successfully run 100 programs throughout the fiscal year. These programs will include revenue producing recreational programs for all ages and community enhancement events such as a Holiday Skate, Halloween Costume Contest and Community Egg Hunt.
- Begin the process of applying for grants and capital improvements in order to revitalize the athletic fields in Stoneham. Identify funding by July 30, 2019.
- Perform Park and Field study by July 30, 2019.

### Staffing

**(1 Total Position):** (1) Director

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>542 Recreation Department</b>						-	-
Salary Expenses	\$ 76,824	\$ 69,527	\$ 7,297	\$ 69,527	\$ 11,187	\$ -	\$ -
Operating Expenses	\$ 8,320	\$ 16,280	\$ (7,960)	\$ 9,116	\$ 9,059	\$ -	\$ -
<b>Total</b>	<b>\$ 85,144</b>	<b>\$ 85,807</b>	<b>\$ (663)</b>	<b>\$ 78,643</b>	<b>\$ 20,246</b>	<b>\$ -</b>	<b>\$ -</b>

## DEPT 543 – VETERANS’ SERVICES

### Description of Services

The purpose of the Department of Veterans Services is to provide Veterans Benefits, a public assistance program for veterans and dependents mandated by Chapter 115, Massachusetts General Laws, and for the conduct of the federal program to provide counseling, information and assistance for the acquisition of veterans’ benefits and services sponsored by the Department of Veterans Affairs (VA).

### FY19 Key Goals

- Establish a Veterans committee for local projects by July 30, 2019.
- Pursue other sources of income for clients to reduce tax burden locally, on-going throughout FY19.
- Keep local assisted living informed of potential benefits available to residents, on-going throughout FY19.

### Staffing

**(1 Total Position):** (1) Director

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>543 Veterans Services</b>							
<b>Salary Expenses</b>	\$ 48,286	\$ 43,576	\$ 4,710	\$ 45,353	\$ 41,231	\$ 39,676	\$ 38,143
<b>Operating Expenses</b>	\$ 187,540	\$ 173,000	\$ 14,540	\$ 177,850	\$ 156,415	\$ 156,900	\$ 170,597
<b>Total</b>	<b>\$ 235,826</b>	<b>\$ 216,576</b>	<b>\$ 19,250</b>	<b>\$ 223,204</b>	<b>\$ 197,646</b>	<b>\$ 196,576</b>	<b>\$ 208,740</b>

## DEPT 590 – COMMUNITY ADDICTION COORDINATOR

### Description of Services

The primary function of the Community Addiction Coordinator department is to provide information to parents about information and referral resources. This Includes post overdose follow up with police and fire for families. The Community Addiction Coordinator department provides 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 with the peer education program.

### FY19 Key Goals

- Continue to work on community partnerships in FY19.
- Increase community events by July 30, 2019.
- Work on comprehensive matrix to identify needs and how needs are met by July 30, 2019.

### Staffing

**(1 Total Position):** (1) Addiction Coordinator

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>590 Community Addiction Coordinator</b>							
<b>Salary Expenses</b>	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	\$ 5,500	\$ 3,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 70,500</b>	<b>\$ 68,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## DEPT 610 – PUBLIC LIBRARY

### Description of Services

A free public library is essential to the preservation and growth of our democratic institutions. The mission of the Stoneham Public Library is to ensure that all people of Stoneham have free and open access to recorded information and ideas. The Library promotes these ideals by focusing on its independent learning role. The library is committed to cost-effective information delivery using traditional materials and state-of-the-art technology. In addition, our staff is dedicated to effective public services in a welcoming atmosphere.

### FY19 Key Goals

- Improve look of inside and outside of Library building through Capital projects and increased Operating funds as well as organized volunteer projects. Indentify funding by July 30, 2019.
- Extending loan periods from 2 weeks to 3 weeks for select collections. Completion by July 30, 2019.
- Increase the number of programs by July 30, 2019.

### Staffing

**(19 Total Positions):** (1) Library Director, (1) Assistant Libaray Director, (1) Child Librarian, (1) Catagory Librarian, (1) Reference Librarian, (1) Circulation Supervisor, (3) Senior Librarian Technetian, (2) Librarian Technetian, (1) Custodian , (7) Part-Time Support Staff

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>610 Public Library</b>							
<b>Salary Expenses</b>	\$ 598,712	\$ 567,388	\$ 31,324	\$ 565,264	\$ 579,098	\$ 547,826	\$ 541,002
<b>Operating Expenses</b>	\$ 255,040	\$ 230,040	\$ 25,000	\$ 219,621	\$ 195,435	\$ 191,163	\$ 177,069
<b>Total</b>	<b>\$ 853,752</b>	<b>\$ 797,428</b>	<b>\$ 56,324</b>	<b>\$ 784,885</b>	<b>\$ 774,532</b>	<b>\$ 738,990</b>	<b>\$ 718,071</b>

## DEPT 631 – UNICORN RECREATION - ARENA

### Description of Services

Stoneham Arena offers a variety of programs including Public Skating, Adult Stick Practice, Open Freestyle Figure Skating, Pre-School skating classes in addition to private rentals and events.

Some of the programs that call Stoneham Arena home are Stoneham Youth Hockey, Stoneham High School, Austin Prep High School, Matignon High School, Learn to Figure Skate, Stoneham Arena Summer Open Freestyle Program, M.I.A.A. State High School Hockey Tournament, Mass. Hockey, Boston Bruins Alumni Association, Mass. Firefighters tournament, Middlesex Yankee Girls Hockey League, Hockey North High School league, North Shore Girls Summer Hockey League, Middle School Development Hockey League, Dunbar Hockey School, Pro Ambitions Hockey Camps, and Power Edge Hockey School.

### FY19 Key Goals

- Finish replacing all Lighting with LED by June 30, 2019.
- Completing Renovation by July of 2018.
- Identify funding to increase staffing of rink by June 30, 2019.

### Staffing

**(3 Total Positions):** (1) Arena Manager, (1) Assistant Manager, (1) Office Assistant

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>631 Arena</b>							
<b>Salary Expenses</b>	\$ 190,190	\$ 184,928	\$ 5,262	\$ 186,324	\$ 172,645	\$ 161,448	\$ 163,859
<b>Operating Expenses</b>	\$ 251,625	\$ 264,550	\$ (12,925)	\$ 248,856	\$ 259,280	\$ 252,843	\$ 254,040
<b>Total</b>	<b>\$ 441,815</b>	<b>\$ 449,478</b>	<b>\$ (7,663)</b>	<b>\$ 435,181</b>	<b>\$ 431,925</b>	<b>\$ 414,291</b>	<b>\$ 417,899</b>

## DEPT 630 – GOLF COURSE ANNUAL DEBT PROJECTED PAYMENT

### Description of Services

\*\*\*Please note there are no allocated budget dollars associated with Golf Course Annual Debt for FY19. The below information is shown for historical purposes.

### FY19 Key Goals

N/A

### Staffing

(0Positions)

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>630 Golf (Annual Debt/Project Exp)</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 88,972	\$ 137,706	\$ 160,769
<b>Operating Expenses</b>	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ 207,817	\$ 263,259	\$ 271,344
<b>Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ (75,000)</b>	<b>\$ -</b>	<b>\$ 296,789</b>	<b>\$ 400,965</b>	<b>\$ 432,113</b>

## 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.

### FY19 Key Goals

N/A

### Staffing

(0 Total Positions)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>710 Maturing Debt &amp; Interest</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 4,514,043	\$ 4,442,849	\$ 71,194	\$ 4,554,045	\$ 4,657,919	\$ 4,620,087	\$ 4,847,205
<b>Total</b>	<b>\$ 4,514,043</b>	<b>\$ 4,442,849</b>	<b>\$ 71,194</b>	<b>\$ 4,554,045</b>	<b>\$ 4,657,919</b>	<b>\$ 4,620,087</b>	<b>\$ 4,847,205</b>



## DEPT 911 – CONTRIBUTORY PENSIONS

### Description of Services

Non-Contributory Pensions are a separate category of retirement budgeted funds that are financed solely with Town funds.

### FY19 Key Goals

N/A

### Staffing

(0 Total Posiitons)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>911 Contributory Pension</b>							
Salary Expenses							
Operating Expenses	\$ 6,409,652	\$ 5,980,343	\$ 429,309	\$ 5,538,241	\$ 5,135,261	\$ 4,788,848	\$ 4,454,753
<b>Total</b>	<b>\$ 6,409,652</b>	<b>\$ 5,980,343</b>	<b>\$ 429,309</b>	<b>\$ 5,538,241</b>	<b>\$ 5,135,261</b>	<b>\$ 4,788,848</b>	<b>\$ 4,454,753</b>

## DEPT 912 – HEALTH INSURANCE

### Description of Services

The Town offers a variety of health maintenance organization (HMO's), point-of-service (POS) and indemnity plan options. Over 160 employees are covered by these plans. The Town currently funds 80% of the costs, with the remaining 20% paid by employees. Please note this split varies amongst retiree's health plans.

### FY19 Key Goals

N/A

### Staffing

(0 Total Posiitons)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>912 Health Insurance</b>							
Salary Expenses							
Operating Expenses	\$ 8,267,803	\$ 8,090,353	\$ 177,450	\$ 7,788,044	\$ 7,428,874	\$ 7,541,980	\$ 7,545,589
<b>Total</b>	<b>\$ 8,267,803</b>	<b>\$ 8,090,353</b>	<b>\$ 177,450</b>	<b>\$ 7,788,044</b>	<b>\$ 7,428,874</b>	<b>\$ 7,541,980</b>	<b>\$ 7,545,589</b>

## DEPT 918 – CAPITAL IMPROVEMENTS

\*\*\*Please note there are no allocated budget dollars associated with Golf Course Annual Debt for FY19. The below information is shown for historical purposes.

### FY19 Key Goals

N/A

### Staffing

(0 Total Positons)

### Budget Issues

There are no budget issues of note.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>918 Capital Improvements</b>							
Salary Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ 322,265	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 322,265</b>	<b>\$ -</b>	<b>\$ -</b>

## DEPT 919 – UNCLASSIFIED

### Description of Services

The unclassified budget is used for miscellaneous Town budget line items like the salary adjustment budget, unemployment, postage, and life insurance costs.

### FY19 Key Goals

N/A

### Staffing

(0 Total Posiitons)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail. **Please be advised that the trash subsidy expense is budgeted in the Unclassified department. It is presented as department 919S for presentation purposes in the beginning of this book.**

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>919 Unclassified</b>							
<b>Salary Expenses</b>	\$ 123,000	\$ 288,711	\$ (165,711)	\$ 855,588	\$ 719,775	\$ 713,796	\$ 751,012
<b>Operating Expenses</b>	\$2,020,000	\$ 2,070,314	\$ (50,314)	\$ 1,449,460	\$ 1,593,607	\$ 1,294,953	\$ 1,358,507
<b>Total</b>	<b>\$ 2,143,000</b>	<b>\$ 2,359,025</b>	<b>\$ (216,025)</b>	<b>\$ 2,305,047</b>	<b>\$ 2,313,382</b>	<b>\$ 2,008,750</b>	<b>\$ 2,109,519</b>

## DEPT 920 – NON-DEPARTMENTAL

### Description of Services

The non-departmental budget are used for smaller budget items that are not large enough to fit into separate departmental categories like Massachusetts Municipal Association and Memorial Day Parade costs.

### FY19 Key Goals

N/A

### Staffing

(0 Total Posiitons)

### Budget Issues

There are no budget issues of note. Please see significant budget changes section at beginning of this book for detail.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
<b>920 Non-Departmental</b>							
<b>Salary Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	\$ 190,700	\$ 78,135	\$ 112,565	\$ 38,201	\$ 36,716	\$ 35,348	\$ 36,083
<b>Total</b>	<b>\$ 190,700</b>	<b>\$ 78,135</b>	<b>\$ 112,565</b>	<b>\$ 38,201</b>	<b>\$ 36,716</b>	<b>\$ 35,348</b>	<b>\$ 36,083</b>

## DEPT 950 – OTHER POST-EMPLOYMENT BENEFITS TRUST

### Description of Services

The Town of Stoneham receives an actuarial report every two years. The last being as of December 31, 2016. This report establishes the liabilities of the post-employment benefits in accordance with GASB Statements 43 and 45. The Town periodically reviews its contribution to OPEB every two years, when the report is updated.

### FY19 Key Goals

N/A

### Staffing

(0 Total Posiitons)

### Budget Issues

The OPEB budget is level funded for fiscal year 2019.

	FY19 Proposed Budget	FY18 Original Budget	Change FY18-FY19	Total Expended FY2017	Total Expended FY2016	Total Expended FY2015	Total Expended FY2014
950 OPEB Trust Contributions							
Salary Expenses					\$ -	\$ -	\$ -
Operating Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

## VI. ENTERPRISE FUNDS

### DEPT 440 & 450 – SEWER & WATER

#### Description of Services

The Stoneham Public Works Water/Sewer Department is responsible for the operation and maintenance of the Town's five (5) sewer pumping stations, approximately 75 miles of water mains, 800 fire hydrants, 75 miles of sewer and 6,100 water service connections and water meters. Employees also assist in snow removal, emergency response and other Departmental functions as needed.

The specific functions include:

- Maintaining and repairing all facilities required to supply water/sewer service to the residents and businesses of Stoneham.
- Replace and oversee the replacement of approximately 1 mile of water main pipe per year. Replace water meters on a 15 year cycle.
- Ensuring that the water provided meets all federal, state and local regulations for safe drinking water.
- Repair, replacement and rehabilitation of the Town's sewer system to reduce/eliminate infiltration and inflow.
- Responding to citizen inquiries and complaints relative to water quality, poor pressure, leaks and water bills; sewer plugs and odors.
- Conducting quarterly and monthly readings and billings of the Town's water/sewer customers.
- Repairing leaks in water mains and water services in a timely manner to avoid the waste of water.
- Conducting an annual water distribution system flushing program.
- Maintaining fire hydrants to ensure that the domestic and fire protection needs of Stoneham are met.
- Coordinate and oversee the Town's water service backflow device program.

#### FY19 Key Goals

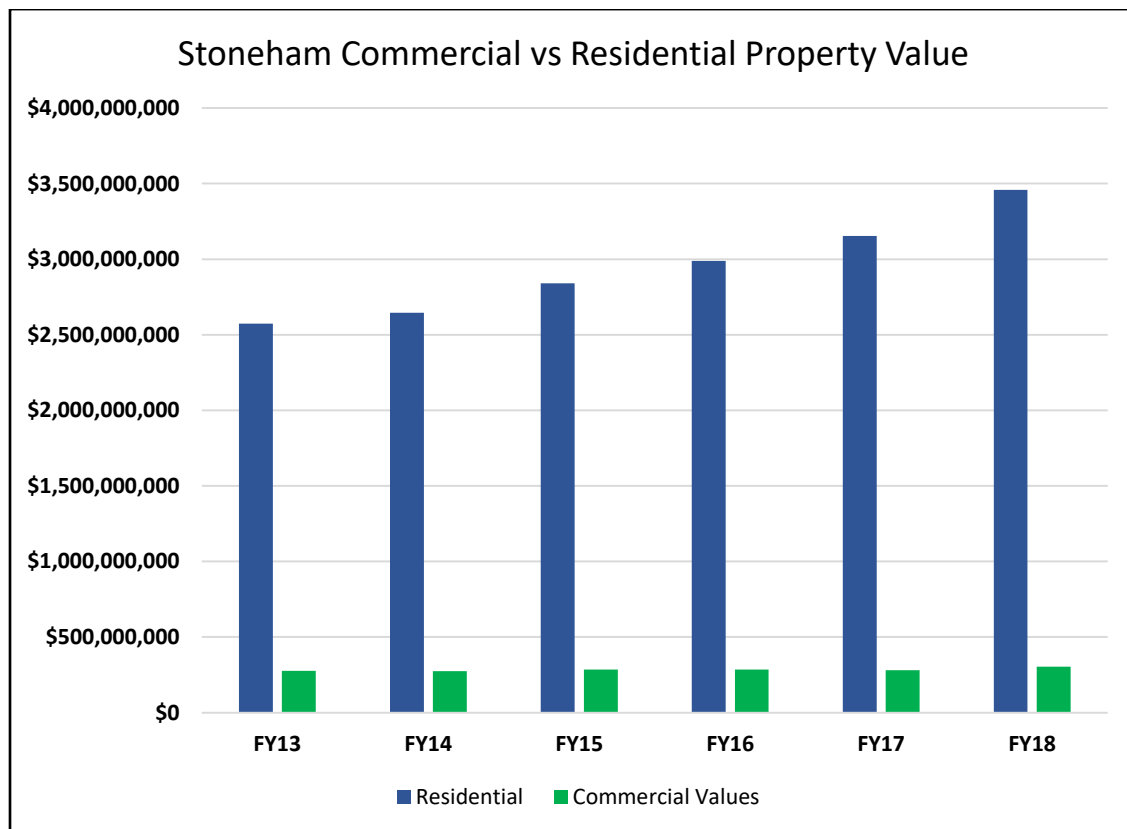
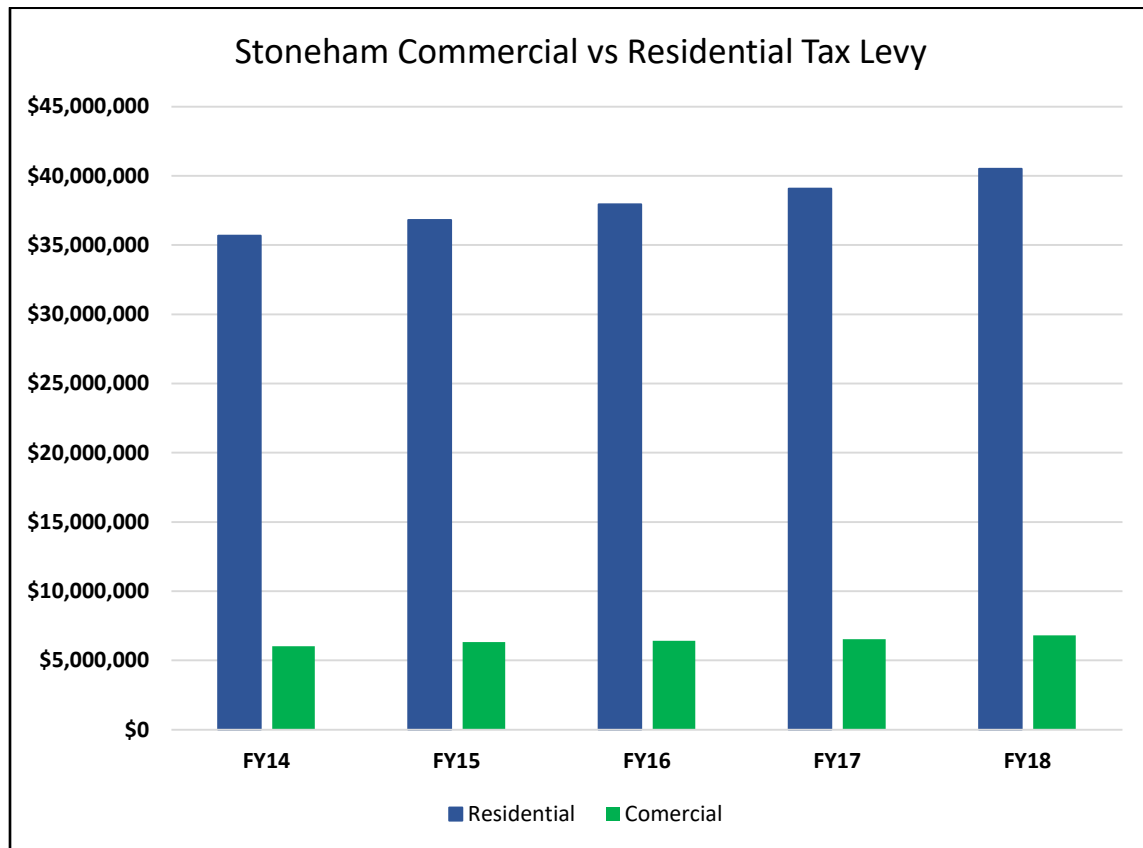
- Successfully oversee the completion of Massachusetts Water Resources Authority water and sewer projects by June 30, 2019.

#### Staffing

The sewer department is budgeted for 6.75 full-time-equivalents in FY19. The water department is budgeted for 6.05 full time equivalents in FY19.

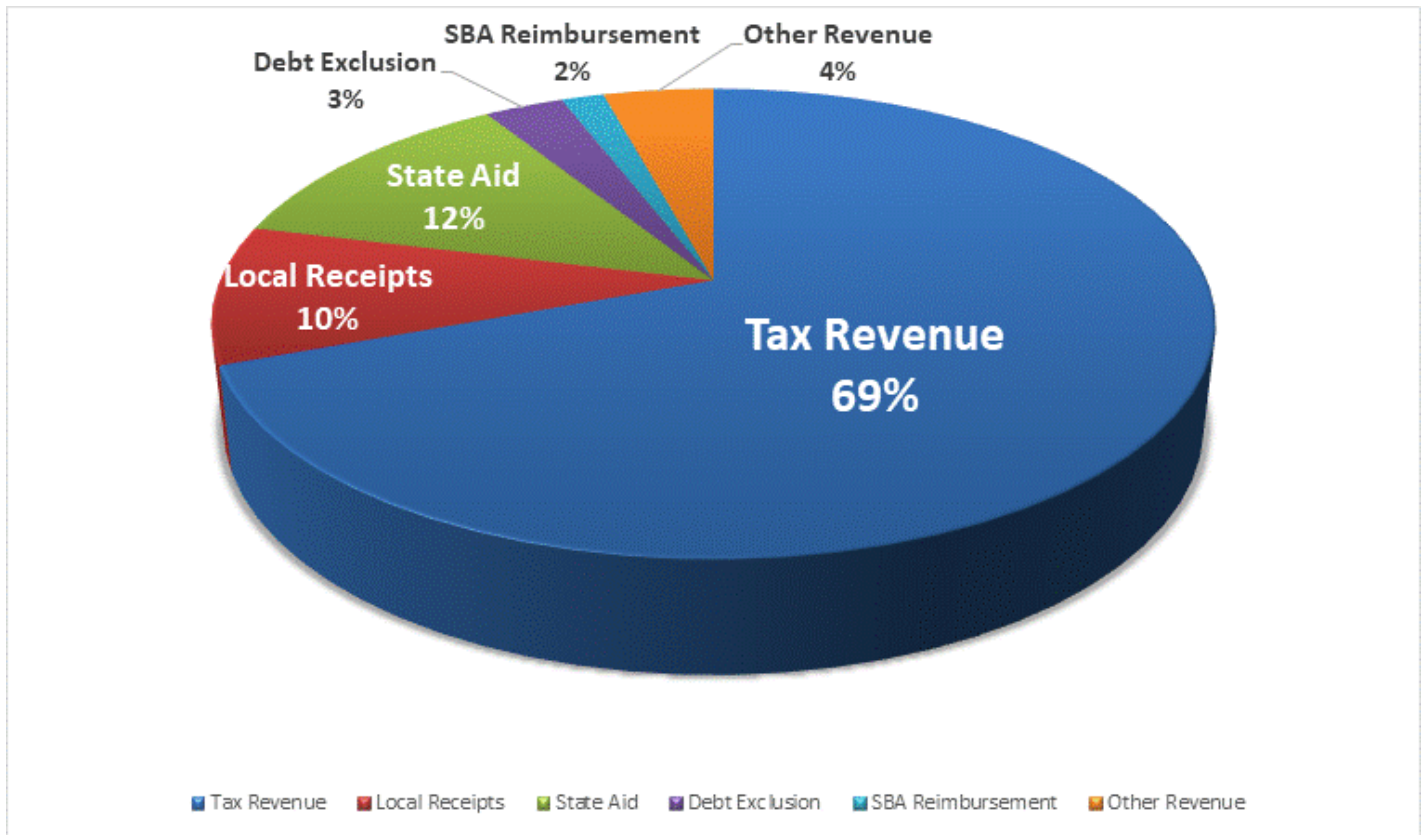
DEPARTMENT	FY18 FINAL BUDGET			FY19 DEPARTMENT REQUEST			FY19 TA PROPOSED BUDGET			FY19 vs FY18 INC./(DEC.)	TA Changes
	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL		
440 Sewer	\$537,281	\$4,753,816	\$5,291,097	\$507,827	\$4,925,300	\$5,433,127	\$477,119	\$4,783,367	\$5,260,486	(\$30,611)	(\$172,641)
710 Maturing P&I - Sewer	\$0	\$75,756	\$75,756	\$0	\$73,257	\$73,257	\$0	\$73,257	\$73,257	(\$2,499)	\$0
Sewer Indirects	\$0	\$514,560	\$514,560	\$0	\$534,530	\$534,530	\$0	\$646,599	\$646,599	\$132,039	\$112,069
Reserve Fund Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
450 Water	\$507,728	\$3,258,109	\$3,765,837	\$501,958	\$3,418,200	\$3,920,158	\$465,526	\$3,362,516	\$3,828,042	\$62,205	(\$92,116)
710 Maturing P&I - Water	\$0	\$360,286	\$360,286	\$0	\$349,186	\$349,186	\$0	\$349,186	\$349,186	(\$11,100)	\$0
Water Indirects	\$0	\$460,815	\$460,815	\$0	\$486,649	\$486,649	\$0	\$610,796	\$610,796	\$149,981	\$124,147
Reserve Fund Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Budgets:</b>	<b>\$1,045,009</b>	<b>\$9,423,342</b>	<b>\$10,468,351</b>	<b>\$1,009,785</b>	<b>\$9,787,122</b>	<b>\$10,796,907</b>	<b>\$942,645</b>	<b>\$9,875,721</b>	<b>\$10,818,366</b>	<b>\$350,015</b>	<b>\$21,459</b>
<b>ESTIMATED REVENUES</b>											
ESTIMATED SEWER RECEIPTS			\$5,470,000			\$5,415,300			\$5,505,342	\$35,342	\$90,042
SEWER FUND RETAINED EARNINGS			\$411,413			\$625,614			\$500,000	\$88,587	(\$125,614)
ESTIMATED WATER RECEIPTS			\$4,526,000			\$4,502,945			\$4,563,024	\$37,024	\$60,079
WATER FUND RETAINED EARNINGS			\$60,938			\$253,048			\$250,000	\$189,062	(\$3,048)
			\$10,468,351			\$10,796,907			\$10,818,366	\$350,015	\$21,459
<b>Surplus/(Deficit)</b>			<b>\$0</b>			<b>(\$0)</b>			<b>(\$0)</b>		

## VII. SUPPLEMENTAL INFORMATION

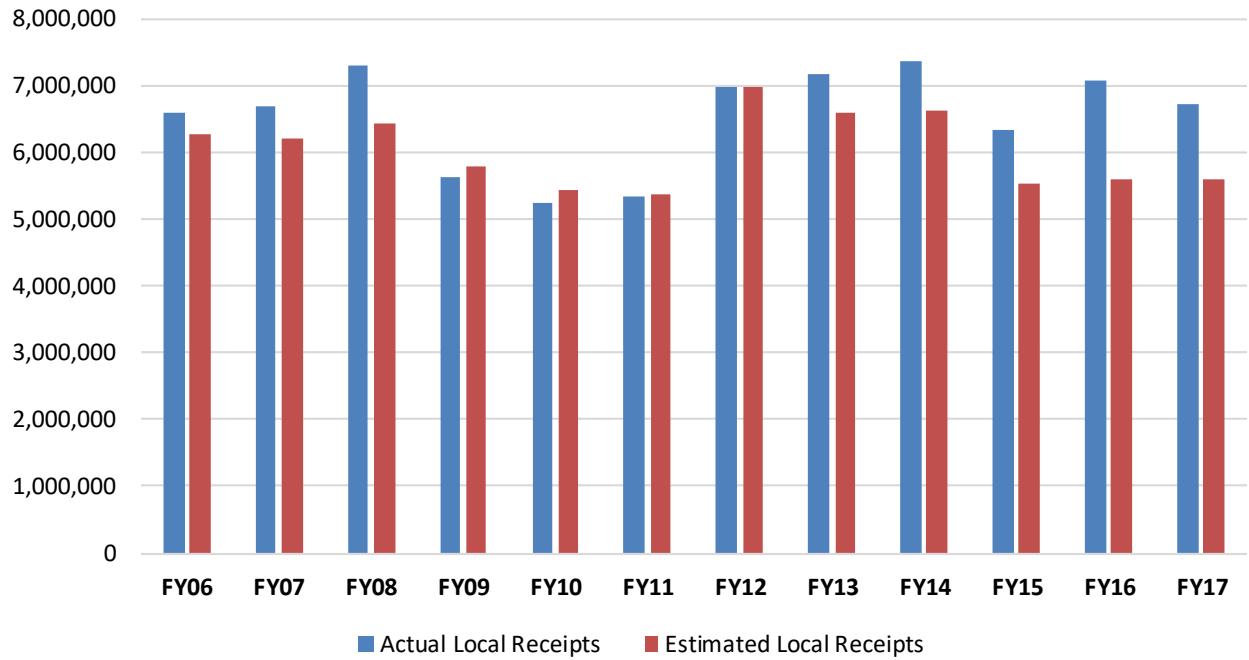




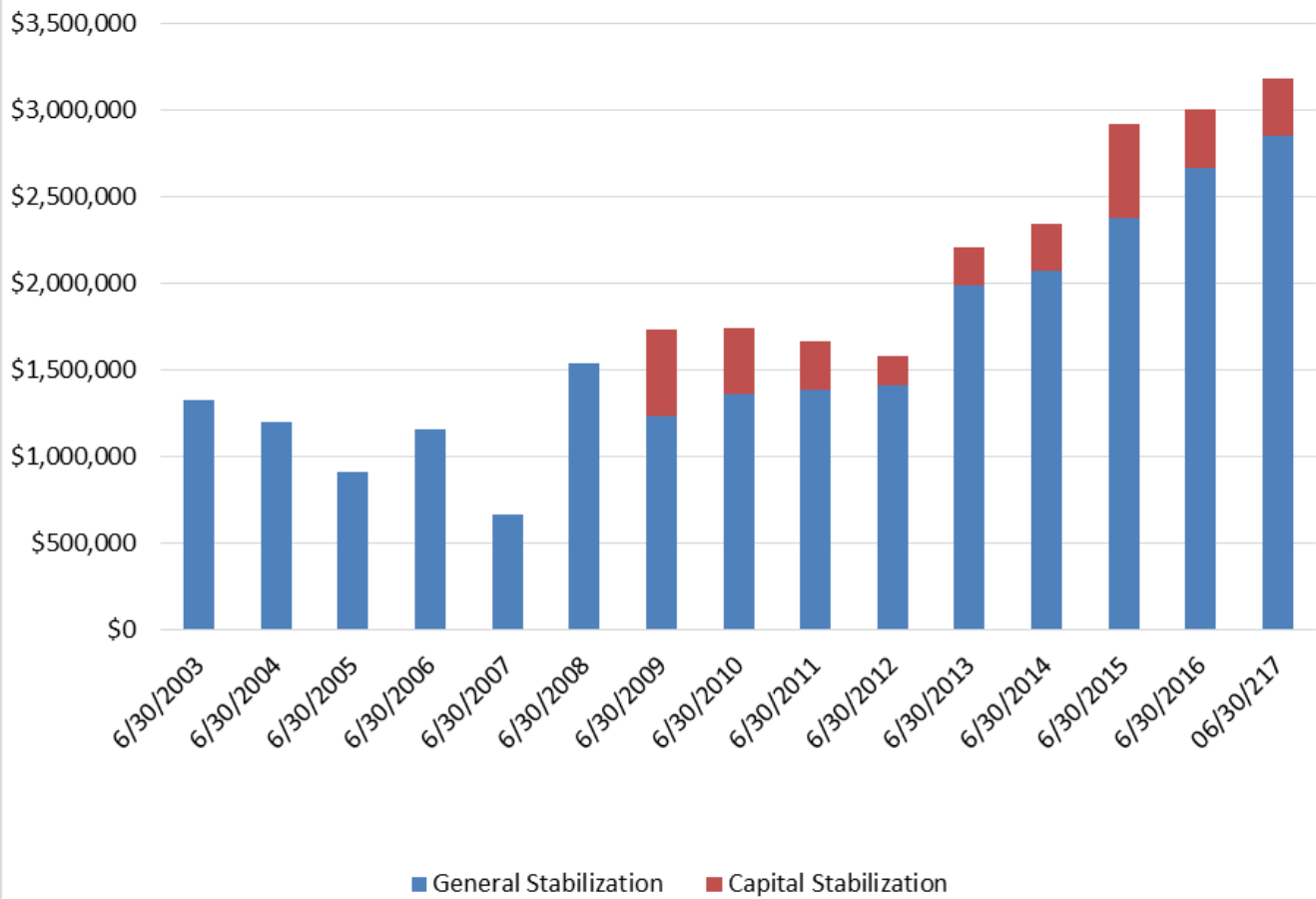
### FY 2019 SOURCES OF FUNDING



### Town of Stoneham Actual vs. Estimated Local Receipts



## Town of Stoneham General and Capital Stabilization Funds



### TOP 10 TAXPAYERS - FY 2017

	<b>Name</b>	<b>Assessed Valuation</b>	<b>Tax Levy</b>	<b>% of Net Levy</b>
1	Redstone Shopping Center	\$37,529,500	\$846,290.23	1.15%
2	NSTAR	\$17,957,230	\$404,935.54	0.55%
3	Fellsway Development LLC	\$16,700,400	\$376,594.02	0.51%
4	Stonehill Associates	\$24,530,100	\$311,532.27	0.42%
5	IYH Corp	\$10,758,500	\$242,604.18	0.33%
6	92 Montvale Ave LLC	\$10,729,400	\$241,947.97	0.33%
7	7th AP Company	\$18,977,800	\$241,018.06	0.33%
8	Platypus LLC	\$18,746,300	\$238,078.01	0.32%
9	Franchi, Anthony A	\$18,380,800	\$233,436.16	0.32%
10	1 Montvale Ave	\$8,932,600	\$201,430.13	0.27%
	<b>Totals</b>	<b>\$183,242,630</b>	<b>\$3,337,866.56</b>	<b>6.71%</b>

### PRINCIPAL EMPLOYERS - FY17

	<b>Company</b>	<b>Nature of Business</b>	<b>Approximate Current Employees</b>
1	Bear Hill Nursing Ctr	Residential Care	100-249
2	Life Care Ctr	Residential Care	100-249
3	A F C Doctors Exp Urgent Care	Healthcare	50-99
4	BJ'S Wholesale Club	Retail	50-99
5	Brickpoint Properties	Property Management	50-99
6	Center Beverage Savas Brothers	Retail	50-99
7	Clear Channel Outdoor	Education	50-99
8	Hallmark Health Cancer Ctr	Healthcare	50-99
9	How's Work Inc	Residential Care	50-99
10	Lake HVAC Inc	Healthcare	50-99

Note: Provided by Assessing Department

## VIII. FY2019 CAPITAL IMPROVEMENT PLAN

### FY19 Capital Committee Recommendations:

Department	Amount	Description
Town Planner	\$ 50,000.00	<b>Downtown Stoneham Configuration Complete Streets Improvement Program, Design Study</b> - The project will address the roadway from Montvale/Main Street intersection southerly to Maple/Main Street intersection. Benefits will include: more efficient traffic pattern, give Downtown businesses more space in front of their storefronts for seating/gathering, widen sidewalks, increase green space /public gathering areas and ultimately make it safer for all those who travel throughout the Downtown whether it's by vehicle, bicycle or by-foot.
Police	\$ 20,350.00	<b>Firearms Replacement</b> – Replacement of pistols for the Department to reduce the probability of malfunction or failure of weapons. By changing the caliber of the handgun from .40 caliber to 9mm, the cost of ammunition for training is reduced.
Police	\$ 16,240.00	<b>Speed Radar Trailer</b> – To be used throughout town to address and promote traffic safety. The police department's existing trailer has not been operative for four years. New sign can also display messages (ie. Town Meeting Announcements).
Fire	\$ 50,000.00	<b>Decontamination Area</b> – Construction of area that will contain 2-3 showers, a sink, and toilet, as well as a room with hose to wash off the bulk of biological or hazmat contamination. Currently there is only one bathroom and single shower in the Fire Station.
Schools	\$ 100,000.00	<b>School Technology Capital Replacement Program</b> – Purchase Chromebooks as part of the School Department's effort to go one to one with technology in the schools. Chromebooks for Grades 5-6 (devices would stay in school) and Grades 7-10 (Chromebooks allowed to go home).
Schools	\$ 350,000.00	<b>Stoneham High School "New Wing" Roof Replacement</b> – Extensive roof repairs have been done and roof is actively leaking and in need of replacement. Roof can be penetrated very easily. Repairs are no longer an option.
Schools	\$ 150,000.00	<b>Elementary School Chillers</b> – New chillers are needed at Colonial Park and South School to replace chillers from 2001-2002 that never worked properly. School is used throughout the summer by summer school, teachers, athletics, and rental groups.
Schools	\$ 33,000.00	<b>Security Radio System</b> – Radios allow for communication between the schools and would be used by the Administration, Transportation, Nurse, Custodians, and other essential personnel. Under law, the schools need to be directly connected to Fire and Police Departments, and these radios would allow for this.
Public Works	\$ 150,000.00	<b>Sidewalk Program</b> – Removal and replacement of sidewalks throughout Town. School routes and downtown area are priority.
Public Works	\$ 150,000.00	<b>Streets</b> – For paving throughout Town. Chapter 90 funds have not been a sufficient source of funding in the past. These capital funds will be combined to provide a sustainable paving program in town.
Public Works	\$ 130,000.00	<b>1992 6 Wheel Dump Truck</b> – Part of DPW Capital Replacement Program (replace smaller vehicles on a 10 year cycle and larger vehicles on a 20 year replacement cycle).
Public Works	\$ 25,000.00	<b>1997 Sander Body</b> – Part of DPW Capital Replacement Program.
Public Works	\$ 50,000.00	<b>2004 1 Ton Dump Truck</b> – Part of DPW Capital Replacement Program.
Public Works	\$ 45,000.00	<b>2006 F-250 Pickup Truck</b> – Part of DPW Capital Replacement Program.
Recreation	\$ 30,000.00	<b>Park and Field Study</b> – A study to evaluate Stoneham's current parks and fields. Goal is to create a priority plan to renovate fields and rebuild parks to meet the town's usage needs, as well as ADA requirements.
Library	\$ 31,000.00	<b>Carpeting</b> – Will replace 30+ year old carpets that are threadbare in several areas, and permanently stained.
Library	\$ 15,000.00	<b>Computer Replacement</b> - Computers provide a core library service, and technology will remain vital to the Library's long-term focus. Computers will be purchased through NOBLE (for better pricing).
Golf	\$ 10,000.00	<b>Tree Work</b> – Required for tree removal that cannot be performed by DPW and requires a specialty tree service company. Select trees are currently shading areas that are now serviced by the new irrigation system.
Golf	\$ 24,314.00	<b>Unicorn GC Bunker Restoration</b> – Will provide restoration of multiple bunkers (most critical) at Unicorn Golf Course.

ND	\$ 25,000.00	<b>Historical Commission</b> - Continuation of Implementation of Master Preservation Plan for the Old Burying Ground (OBG). The restoration of the tombs and the walls are necessary to keep the wall from collapsing and undermining burials or creating a danger to the public, particularly along Oriental Court.
GIS/MIS	\$ 45,000.00	<b>Upgrade to MS Windows Server 2008R2-&gt;2016</b> - Includes purchasing software assurance which allows for semi-annul upgrades to the Operating System for three years.
<b>Total</b>	<b>\$ 1,499,904.00</b>	

**Significant Non-Routine Capital Items for Appropriation:** Significant capital items are items that have an appropriation of at least \$200,000 and are not items that town meeting considers each year. Please note the following FY19 Significant Non-Routine Capital Items for Appropriation:

- \$350,000 for Stoneham high school “New Wing” roof replacement.
- \$150,000 for elementary school chillers at Colonial Park and South School.