

Bridgewater Town Council

In Town Council, Tuesday, April 5, 2022

Council Order: O-FY23-001

Introduced By: Town Manager
 Date Introduced: April 5, 2022
 First Reading: April 5, 2022
 Second Reading:
 Amendments Adopted:
 Third Reading:
 Date Adopted:
 Date Effective:

Order O-FY23-001

FY2023 ANNUAL TOWN BUDGET

Ordered that to provide for the payment of certain expenses of the Town for the fiscal year ending June 30, 2023;

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

• Ambulance Receipts Reserved the amount of	\$1,578,623
• Title V the amount of	\$136,245
• Enterprise Funds the amount of	\$494,147
• Conservation Receipts Reserved the amount of	\$45,000
• Energy Funds the amount of	\$100,000
• Consultant Fees the amount of	\$40,000
• Elm Street DIF	\$344,062
• ARPA Revenue Loss	\$400,000
• Golf	\$336,047
Other Financing Source Total	\$3,474,124

For the operation of the Town and further that such appropriation in the sum of **\$64,501,275** be for personal services, general expenses, principal and interest, for such purposes, each department and group being considered a separate appropriation as shown below:

Committee Referrals:	Committee Dispositions:
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Town of Bridgewater
Town Manager's FY2023 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2023 Town Mgr Budget
111	TOWN COUNCIL	1.0	SALARIES/WAGES/BENEFITS	60,327
		2.0	EXPENSE	10,000
111 Total				70,327
123	TOWN MANAGER	1.0	SALARIES/WAGES/BENEFITS	522,367
		2.0	EXPENSE	65,061
123 Total				587,428
132	RESERVE FUND	2.0	EXPENSE	60,000
132 Total				60,000
135	FINANCE - ACCOUNTANT	1.0	SALARIES/WAGES/BENEFITS	410,341
		2.0	EXPENSE	64,100
135 Total				474,441
141	FINANCE - ASSESSORS	1.0	SALARIES/WAGES/BENEFITS	174,379
		2.0	EXPENSE	131,770
141 Total				306,149
145	FINANCE - TREASURER	1.0	SALARIES/WAGES/BENEFITS	468,440
		2.0	EXPENSE	55,872
145 Total				524,312
151	LAW - LEGAL	1.0	SALARIES/WAGES/BENEFITS	76,875
		2.0	EXPENSE	14,550
151 Total				91,425
155	INFORMATION TECHNOLOGY	1.0	SALARIES/WAGES/BENEFITS	257,747
		2.0	EXPENSE	352,928
155 Total				610,675
161	TOWN CLERK	1.0	SALARIES/WAGES/BENEFITS	222,914
		2.0	EXPENSE	74,641
161 Total				297,555
166	PARKING	1.0	SALARIES/WAGES/BENEFITS	15,375
		2.0	EXPENSE	750
166 Total				16,125
182	COMMUNITY ECON DEVELP	1.0	SALARIES/WAGES/BENEFITS	337,567
		2.0	EXPENSE	69,215
182 Total				406,782
192	TOWN BUILDINGS	1.0	SALARIES/WAGES/BENEFITS	92,066
		2.0	EXPENSE	466,757
192 Total				558,823
210	POLICE	1.0	SALARIES/WAGES/BENEFITS	6,276,529
		2.0	EXPENSE	278,326
210 Total				6,554,855
220	FIRE	1.0	SALARIES/WAGES/BENEFITS	6,282,572
		2.0	EXPENSE	355,038
220 Total				6,637,610
240	INSPECTIONAL SERVICES	1.0	SALARIES/WAGES/BENEFITS	422,349
		2.0	EXPENSE	17,950
240 Total				440,299

Town of Bridgewater
Town Manager's FY2023 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2023 Town Mgr Budget
292	ANIMAL CONTROL	1.0	SALARIES/WAGES/BENEFITS	56,499
		2.0	EXPENSE	2,000
292 Total				58,499
300	B/R RGNL DISTRICT B/R SCHOOL DEBT	2.0	EXPENSE	31,577,075
		7.1	DE: DEBT SERVICE	4,097,393
300 Total				35,674,468
301	BRISTOL AGI TUITION	2.0	EXPENSE	245,002
301 Total				245,002
302	BRISTOL PLYMOUTH TUITION	2.0	EXPENSE	1,790,567
302 Total				1,790,567
303	NORFOLK CNTY AGI TRANS NORFOLK CNTY AGI	2.0	EXPENSE	35,206
		2.0	EXPENSE	49,144
303 Total				84,350
410	TOWN ENGINEER	1.0	SALARIES/WAGES/BENEFITS	64,566
		2.0	EXPENSE	97,000
410 Total				161,566
420	HIGHWAY DEPARTMENT	1.0	SALARIES/WAGES/BENEFITS	1,008,366
		2.0	EXPENSE	503,275
420 Total				1,511,641
421	SNOW AND ICE	1.0	SALARIES/WAGES/BENEFITS	41,000
		2.0	EXPENSE	41,100
421 Total				82,100
424	STREET LIGHTING	2.0	EXPENSE	175,818
424 Total				175,818
510	HEALTH	1.0	SALARIES/WAGES/BENEFITS	159,574
		2.0	EXPENSE	18,350
510 Total				177,924
541	COUNCIL ON AGING	1.0	SALARIES/WAGES/BENEFITS	224,428
		2.0	EXPENSE	8,200
541 Total				232,628
543	VETERANS SERVICES	1.0	SALARIES/WAGES/BENEFITS	33,676
		2.0	EXPENSE	68,800
543 Total				102,476
610	LIBRARY	1.0	SALARIES/WAGES/BENEFITS	536,608
		2.0	EXPENSE	191,184
610 Total				727,792
630	RECREATION	1.0	SALARIES/WAGES/BENEFITS	176,734
		2.0	EXPENSE	41,490
630 Total				218,224
710	DEBT PRINCIPAL	7.0	DEBT SERVICE	425,823
710 Total				425,823
751	INTERST ON LT DEBT	7.0	DEBT SERVICE	240,990
751 Total				240,990
820	STATE/COUNTY ASSESMENTS	2.0	EXPENSE	365,972

Town of Bridgewater
Town Manager's FY2023 General Fund Operating Budget

DEPT#	DEPART DESCRIPTION	Group	GROUP DESCRIPTION	FY2023 Town Mgr Budget
820 Total				365,972
830	COUNTY ASSESSMENTS	2.0	EXPENSE	65,164
830 Total				65,164
911	RETIREMENT	1.0	SALARIES/WAGES/BENEFITS	4,008,491
911 Total				4,008,491
912	WORKERS COMP	1.0	SALARIES/WAGES/BENEFITS	172,971
912 Total				172,971
913	UNEMPLOYMENT	1.0	SALARIES/WAGES/BENEFITS	5,000
913 Total				5,000
914	HEALTH/LIFE/MEDICARE	1.0	SALARIES/WAGES/BENEFITS	3,732,627
914 Total				3,732,627
919	OTHER BENEFITS	1.0	SALARIES/WAGES/BENEFITS	6,330
		2.0	EXPENSE	50,640
919 Total				56,970
945	LIABILITY INSURANCE	2.0	EXPENSE	260,166
945 Total				260,166
950	GAS & OIL	2.0	EXPENSE	192,500
950 Total				192,500
Grand Total				68,406,535
			Adjust for State/County Charges	(431,136)
			Total Appropriation	67,975,399



Bridgewater Town Council

In Town Council, Tuesday, April 5, 2022

Council Order: FY23-002

Introduced By: Town Manager
 Date Introduced: April 5, 2022
 First Reading: April 5, 2022
 Second Reading:
 Amendments Adopted:
 Third Reading:
 Date Adopted:
 Date Effective:

Order FY23-002

BUDGET ORDER - FY23 WATER ENTERPRISE FUND BUDGET

ORDERED, that the Town Council vote to appropriate **\$4,826,542** from the Water Enterprise receipts to defray Water direct costs, and that **\$283,499** as appropriated under Order O-FY23-001 be used for Water indirect costs, all to fund the total costs of operations of the Water Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$ 1,943,027
OPERATING EXPENSES/CAPITAL OUTLAY	\$ 1,221,805
DEBT SERVICES	\$ 1,656,710
TRANSFER TO TRUST FUNDS OPEB	\$ 5,000
APPROPRIATED for DIRECT COSTS	\$ 4,826,542
TRANSFER TO GF	\$ 22,459
INDIRECT COSTS - GENERAL FUND	\$ 261,040
TOTAL COST - WATER EF	\$ 5,110,041

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
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Bridgewater Town Council

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Council Order: FY23-003

Introduced By: Town Manager
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 Date Adopted:
 Date Effective:

Order FY23-003

BUDGET ORDER - FY23 SEWER ENTERPRISE FUND BUDGET

ORDERED, that the Town Council assembled vote to appropriate **\$2,563,809** from the Sewer Enterprise receipts to defray Sewer direct costs, and that **\$175,035** as appropriated under Order O-FY23-001 be used for Sewer indirect costs, all to fund the total costs of operations of the Sewer Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$ 1,269,442
OPERATING EXPENSES/CAPITAL OUTLAY	\$ 790,892
DEBT SERVICES	\$ 498,475
TRANSFER TO TRUST FUNDS OPEB	\$ 5,000
APPROPRIATED for DIRECT COSTS	\$ 2,563,809
TRANSFER TO GF	\$ 22,460
INDIRECT COSTS - GENERAL FUND	\$ 152,575
TOTAL COST - SEWER EF	\$ 2,738,844

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
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Council Order: FY23-004

Introduced By: Town Manager
 Date Introduced: April 5, 2022
 First Reading: April 5, 2022
 Second Reading:
 Amendments Adopted:
 Third Reading:
 Date Adopted:
 Date Effective:

Order FY23-004

BUDGET ORDER - FY23 TRANSFER STATION ENTERPRISE FUND BUDGET

ORDERED, that the Town Council assembled vote to appropriate **\$347,602** from Transfer Station Enterprise receipts to defray Transfer Station direct costs, and that **\$35,613** as appropriated under Order O-FY23-001 be used for Transfer Station indirect costs, all to fund the total costs of operations of the Transfer Station Enterprise as follows:

SALARIES/WAGES/BENEFITS	\$ 102,425
OPERATING EXPENSES	\$ 245,177
APPROPRIATED for DIRECT COSTS	\$ 347,602
INDIRECT COSTS - GENERAL FUND	\$ 35,613
TOTAL COST - TRANSFER STATION EF	\$ 383,215

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
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Bridgewater Town Council

In Town Council, Tuesday, April 5, 2022

Council Order: FY23-005

Introduced By: Town Manager
 Date Introduced: April 5, 2022
 First Reading: April 5, 2022
 Second Reading:
 Amendments Adopted:
 Third Reading:
 Date Adopted:
 Date Effective:

Order FY23-005

AUTHORIZATION OF REVOLVING FUNDS

ORDERED, that the Town Council vote to establish revolving funds for certain Town Departments under the provisions of G.L. c.44, §53E ½ for the fiscal year beginning July 1, 2022, with specific receipts credited to each fund, the purposes for which each fund may be spent, and the maximum amount that may be spent from each fund for FY2023 as follows:

Spending Authority	Fund	Receipts	Expenditures	FY2023 Spending Limit
Town Clerk	Street Listing	Sale of street lists; sale of bylaws/zoning bylaws; sale of subdivision rules; sale of zoning maps	Printing and other costs with publications/books sold to public	\$5,000
Recreation Director	Recreation	Fees associated with recreation programs	Salaries/ benefits of full-time staff, part-time and seasonal staff, recreation programs, facility expenses and other expenses related to programs	\$ 150,000
Council on Aging Director	COA Revolving	Fees and Rentals	Programs for Seniors & Community	\$10,000
Library Director	Library Revolving	Fines & Fees	Programs & supplies for Community	\$5,000

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
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