

Stan Joyner
Mayor

Maureen Fraser, Alderman
John E. Stamps, Alderman
John Worley, Alderman
Tom Allen, Alderman
Billy Patton, Alderman



James H. Lewellen
Town Administrator

Lynn Carmack
Town Clerk

Town of Collierville

PUBLIC NOTICE

PUBLIC NOTICE IS HEREWITH GIVEN that the Board of Mayor and Aldermen of the Town of Collierville, Tennessee, will meet in regular session on Monday, May 23, 2016, at 6:00 p.m. in the Board Chambers at Town Hall, 500 Poplar View Parkway. At that time, the Board will conduct a PUBLIC HEARING for Resolution 2016-24, a resolution to adopt the Town of Collierville Annual Budget for Fiscal Year 2016-2017. This is a PUBLIC HEARING and all comments will be accepted concerning the proposed budget. All interested persons are encouraged to attend. A copy of the proposed budget is available for public inspection at Town Hall during regular business hours, Monday – Friday, 8 a.m. – 5 p.m.

A summary of the Fiscal Year 2016-2017 budget follows:

GENERAL FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ 30,945,404	\$ 36,746,459	\$ 35,839,122	\$ 35,839,122	\$ 46,098,953
REVENUE					
Taxes					
Property Taxes	22,682,125	22,974,480	27,739,196	27,011,882	27,157,214
Local Option Sales Tax	13,894,730	14,488,300	14,884,034	14,884,034	15,181,715
Business Taxes	2,560,070	2,767,641	2,585,000	2,592,515	2,579,000
Licenses & Permits	2,735,207	2,810,175	2,058,934	2,162,944	2,172,015
Intergovernmental	5,779,052	6,029,610	5,746,386	6,099,625	5,745,000
Charges for Services	363,937	344,959	205,509	294,730	200,219
Recreation Charges	483,247	506,856	618,465	573,639	566,841
Fines and Forfeits	1,521,362	1,590,530	1,545,000	1,616,547	1,549,200
Other	761,143	997,196	1,333,392	1,340,907	1,261,200
Total Revenue	50,780,873	52,509,747	56,715,916	56,576,823	56,412,404
EXPENDITURES					
Mayor and Board of Aldermen	279,091	145,557	185,126	183,539	199,613
Town Administrator's Office	617,478	704,096	800,224	809,072	824,566
Morton Museum	209,803	180,013	203,177	199,245	208,852
Library		1,941	1,209,659	1,119,770	1,096,399
Human Resources	370,087	392,387	560,190	536,570	582,695
Financial Administration	1,017,295	1,013,245	1,255,042	1,235,019	1,227,896

Information Technology	561,065	619,992	803,370	740,907	817,560
General Services	1,454,722	1,479,571	1,941,738	1,947,075	2,106,763
Development					
Administration	302,338	288,379	318,842	230,322	314,538
Office of Planning	675,244	661,416	759,470	739,153	793,184
Office of Engineer	759,241	763,136	939,744	939,013	930,802
Code Enforcement	924,337	965,584	1,124,776	1,064,782	1,163,562
Public Safety					
Animal Services	996,440	514,301	642,314	611,307	612,852
Municipal Court	707,963	752,391	918,288	922,399	957,431
Police Department	11,226,650	10,806,727	11,804,245	11,548,821	12,288,084
Fire Department	7,074,649	7,048,074	7,521,978	7,283,948	8,003,211
Public Works					
Administration	351,359	342,191	365,403	359,940	402,924
Fleet Maintenance	592,723	578,502	755,158	717,266	856,037
Streets and Drainage	3,236,401	3,912,043	3,729,205	3,651,582	3,802,563
Parks and Recreation	4,341,070	4,481,955	4,970,028	4,895,771	5,334,588
Non-Departmental Accounts					
Special Appropriations	995,432	3,082,787	3,102,954	3,107,452	3,154,688
Debt Service	4,048,635	4,025,210	4,574,129	4,126,878	9,326,350
Insurance	520,176	561,655	572,688	654,896	663,540
Total Expenditures	41,262,199	43,321,152	49,057,749	47,624,726	55,668,698
Revenue over (under) expenditures	9,518,673	9,188,594	7,658,167	8,952,096	743,706
Fund Balance Appropriation					
Other Sources		700,000	292,920	292,920	
Other Uses					
Operating Transfer	(3,717,618)	(10,795,931)	112,600	1,014,815	904,500
Fund Balance:					
Nonspendable	172,028	180,804	172,028	261,804	261,804
Restricted	1,469,326	1,621,489	1,414,739	1,537,283	1,439,095
Committed	1,565,296	1,887,715	1,555,296	1,877,715	1,297,707
Assigned	15,822,524	13,198,818	25,501,015	23,725,528	27,762,987
Unassigned	17,717,286	18,950,296	15,259,730	18,696,624	16,985,566
Ending Fund Balance	\$ 36,746,459	\$ 35,839,122	\$ 43,902,808	\$ 46,098,953	\$ 47,747,159

STATE STREET AID FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ 612,316	\$ 634,085	\$ 521,964	\$ 521,964	\$ 393,244
REVENUE					
STP FHWA Grant					
State Revenue	1,178,473	1,202,603	1,200,000	1,200,000	1,200,000
Interest Income	458	421	500	500	500
Other	48,401				
TOTAL REVENUE	1,227,332	1,203,023	1,200,500	1,200,500	1,200,500

EXPENDITURES

Operating Expenses	1,205,563	1,315,145	1,309,450	1,329,220	1,326,630
Capital Outlay					
TOTAL EXPENDITURES	1,205,563	1,315,145	1,309,450	1,329,220	1,326,630

Revenue over (under) expenditures	21,769	(112,121)	(108,950)	(128,720)	(126,130)
Fund Balance Appropriation		112,121	108,950	128,720	126,130
Restricted	634,085	521,964	413,014	393,244	267,114
Ending Fund Balance	\$ 634,085	\$ 521,964	\$ 413,014	\$ 393,244	\$ 267,114

HISTORIC PRESERVATION FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 8,500

REVENUE

Building Assessments	16,158	46,126	10,000	8,500	10,000
TOTAL REVENUE	16,158	46,126	10,000	8,500	10,000

EXPENDITURES

Operating Expenses					
Capital Outlay					
Debt Service	86,202	55,140			
TOTAL EXPENDITURES	86,202	55,140	0	0	0

Revenue over (under) expenditures	(70,044)	(9,015)	10,000	8,500	10,000
Fund Balance Appropriation					
Operating Transfer	70,044	9,015			
Restricted			10,000	8,500	18,500
Ending Fund Balance	\$ -	\$ -	\$ 10,000	\$ 8,500	\$ 18,500

ELECTRONIC TRAFFIC CITATION FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ -	\$ -	\$ 17,832	\$ 17,832	\$ 47,332

REVENUE

Electronic Traffic Citation Fee		17,969	18,000	29,500	29,500
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Other Revenue					
TOTAL REVENUE	0	17,969	18,000	29,500	29,500
EXPENDITURES					
Operating Expenses		137			
Capital Outlay					
TOTAL EXPENDITURES	0	137	0	0	0
Revenue over (under) expenditures		17,832	18,000	29,500	29,500
Fund balance appropriation					
Operating Transfer					
Restricted		17,832	35,832	47,332	76,832
Ending Fund Balance	\$ -	\$ 17,832	\$ 35,832	\$ 47,332	\$ 76,832

SANITATION FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ 672,791	\$ 655,726	\$ 1,371,674	\$ 1,371,674	\$ 2,093,198
REVENUE					
Recycling Grant	4,205	8,996	4,200	4,200	4,200
Solid Waste Collection Fee	3,395,183	3,942,646	4,015,313	4,015,313	4,010,000
Special Refuse Pick-up Fee	560	1,120	500	500	500
Composted Leaves	5,020				
Public Auction	463	2,322			
Cart Establishment Fee	74,911	72,050	60,000	60,000	60,000
Miscellaneous Refunds				56,250	
Recycling Revenue	21,631	65,597		19,732	
Donations	500				
Total Revenue	3,502,472	4,092,732	4,080,013	4,155,995	4,074,700
EXPENDITURES					
Personnel	1,588,495	1,585,434	1,735,221	1,699,173	1,800,889
Operating Expenses	1,998,978	1,255,861	1,351,497	1,139,941	1,531,787
Capital Outlay	937,838	466,272	409,208	409,208	621,000
Debt Service	74,226	69,217	67,148	66,148	54,989
Total Expenditure	4,599,536	3,376,784	3,563,075	3,314,471	4,008,665
Revenue over (under) expenditures	(1,097,064)	715,947	516,938	841,524	66,035
Fund balance appropriation	1,097,064				
Operating transfer from General Fund					
Operating transfer from GF (Interfund Loan)	1,080,000				
Operating transfer to GF (Interfund Loan)			(120,000)	(120,000)	(120,000)
Nonspendable					

Committed	655,726	1,371,674	1,768,612	2,036,948	1,982,983
Ending Fund Balance	\$ 655,726	\$ 1,371,674	\$ 1,768,612	\$ 2,093,198	\$ 2,039,233

DRUG FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ 394,576	\$ 415,940	\$ 538,792	538,792	\$ 543,392
REVENUE					
Drug Revenue	93,171	197,347	88,000	90,500	32,500
Substance Tax					
Other Revenue	30	44			
TOTAL REVENUE	93,201	197,391	88,000	90,500	32,500
EXPENDITURES					
Operating Expenses	29,003	24,090	64,376	40,200	64,396
Capital Outlay	55,549	65,055	51,200	51,200	38,500
TOTAL EXPENDITURES	84,552	89,145	115,576	91,400	102,896
Revenue over (under) expenditures	8,648	108,246	(27,576)	(900)	(70,396)
Fund balance appropriation			27,576	900	70,396
Operating Transfer	12,716	14,606	5,500	5,500	5,500
Restricted	415,940	538,792	516,716	543,392	478,496
Ending Fund Balance	\$ 415,940	\$ 538,792	\$ 516,716	\$ 543,392	\$ 478,496

WATER AND SEWER FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Retained Earnings	\$ 48,597,078	\$ 51,450,556	\$ 53,582,706	\$ 53,582,706	\$ 51,006,137
REVENUE					
Water Revenue	4,638,465	4,514,754	4,800,842	4,800,842	4,944,867
Service Establishment	47,935	44,375	45,000	45,000	46,350
Sewer Service Charge	7,303,053	7,185,829	7,488,242	7,488,242	7,712,889
Other Revenue	91,591	85,291	84,500	84,500	87,035
Total Revenues	12,081,044	11,830,250	12,418,584	12,418,584	12,791,142
EXPENSES					

Water Treatment Plant	1,090,418	1,074,955	1,165,528	1,154,548	1,179,251
Water Distribution System	1,477,939	1,533,623	1,665,723	1,629,630	1,865,933
Wastewater Collection	603,329	532,746	891,939	836,431	673,769
Wastewater Treatment	1,163,279	1,220,580	1,397,777	1,283,042	1,517,657
Town Administrator's Office	109,040	124,252	141,216	142,777	145,512
Personnel	65,309	69,245	98,857	94,689	102,829
Information Technology	49,645	55,580	64,652	60,664	67,570
General Services	124,814	129,041	143,191	144,133	166,529
Financial Administration	547,775	545,594	673,369	665,010	661,175
Development Administration	53,354	50,890	55,825	40,645	55,507
Office of Planning	119,161	116,720	134,024	130,439	139,974
Office of Engineer	253,080	254,379	312,870	313,004	310,267
Public Services Administration	285,403	281,616	294,946	293,985	332,717
Parks & Recreation	31,220	31,220	31,220	31,220	31,220
Attorney Fees	34,562	36,166	33,750	33,750	34,763
Insurance Costs	168,981	179,533	180,714	188,133	188,133
Non-Departmental Accounts					
Special Appropriations	864,693	813,439	948,971	949,571	950,171
Debt Service & Depreciation	4,204,087	4,111,133	4,146,071	4,098,481	4,098,088
Total Expenses	11,246,089	11,160,711	12,380,643	12,090,153	12,521,063

Revenue over (under) expenses	834,956	669,539	37,941	328,431	270,078
Retained earnings appropriation					
Gain/Loss on Disposal of Assets	(32,697)	13,565			
Non Operating Revenue	1,700,358	1,103,298	1,000,000	1,000,000	1,000,000
Capital Contribution	350,862	345,748			
Operating Transfer					(790,000)
Capital Outlay/Projects			(3,905,000)	(3,905,000)	(100,500)
Ending Balance	\$ 51,450,556	\$ 53,582,706	\$ 50,715,647	\$ 51,006,137	\$ 51,385,716

RETIREMENT FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Balance	\$ 40,646,210	\$ 49,538,009	\$ 53,720,549	\$ 53,720,549	\$ 57,032,563
REVENUE					
Contributions - Employer	2,758,239	2,894,722	2,801,014	2,801,014	2,941,462
Contributions - Employee	463,965	494,259	472,030	475,000	504,424
Contrib. Reimb. - non vested	(28,939)	(53,814)	(25,000)	(93,000)	(25,000)
Gain/Loss	1,457,460	2,156,506	500,000	500,000	500,000
Unrealized Gain/Loss	4,244,401	(1,351,299)			
Interest/Dividend Revenue	972,221	1,144,024	750,000	860,000	765,000
Total Revenue	9,867,347	5,284,397	4,498,044	4,543,014	4,685,886
OPERATING EXPENSES					
Attorney Fees	5,559	2,998	6,000	6,000	6,180

Premium/Discount	52,195	74,382	60,000	172,000	61,800
Professional Services	8,207				
Trustee/Advisor Fees	120,309	173,699	130,000	130,000	133,900
Plan Administrator Fee	15,600	14,420	25,000	23,000	25,750
Distributions - Retirees	773,677	836,358	900,000	900,000	945,000
Total Expenses	975,547	1,101,858	1,121,000	1,231,000	1,172,630
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Revenue over (under) expenses	8,891,800	4,182,539	3,377,044	3,312,014	3,513,256
Fund balance appropriation					
Adjustments					
Transfer					
Restricted	49,538,009	53,720,549	57,097,592	57,032,563	60,545,819
Ending Balance	\$ 49,538,009	\$ 53,720,549	\$ 57,097,592	\$ 57,032,563	\$ 60,545,819

OPEB FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Balance	\$ 7,692,416	\$ 9,678,545	\$ 10,402,515	\$ 10,402,515	\$ 10,879,736
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REVENUE					
Contributions - Employer	914,241	516,256	559,570	559,931	574,744
Contributions - Employee	103,112	94,378	112,765	110,000	110,000
Gain/Loss	318,243	436,525	150,000	100,000	100,000
Unrealized Gain/Loss	839,996	(290,899)			
Dividend/Interest Revenue	171,114	208,631	130,000	148,235	130,000
Total Revenue	2,346,705	964,892	952,335	918,166	914,744
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OPERATING EXPENSES					
Attorney Fees	984	579	1,500	1,000	1,200
Professional Services	1,513				
Trustee/Advisor Fees	21,851	24,869	24,055	20,000	20,400
Reinsurance Premium	23,057	4,924	4,924	1,000	
Medical & Drug Claims	241,589	127,608	306,775	341,694	
Insurance Expense					228,498
Aggregate Fee	1,111				
3rd Party Administration Fee	6,642	592	592	250	
Supplemental Reimbursement	62,379	70,599	75,000	75,000	76,500
Plan Administrator Fee	1,450	11,750	15,000	2,000	2,250
Total Expenses	360,576	240,922	427,846	440,944	328,848
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Revenue over (under) expenses	1,986,129	723,970	524,489	477,222	585,895
Fund balance appropriation					
Adjustments					
Transfer					
Restricted	9,678,545	10,402,515	10,927,004	10,879,736	11,465,632

Ending Balance	<u>\$ 9,678,545</u>	<u>\$ 10,402,515</u>	<u>\$ 10,927,004</u>	<u>\$ 10,879,736</u>	<u>\$ 11,465,632</u>
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GENERAL PURPOSE SCHOOL FUND SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ -	\$ -	\$ 10,072,078	\$ 10,072,078	\$10,072,078
REVENUE					
County and Municipal Taxes		29,806,947	30,359,273	30,533,543	32,796,799
Charges for Services	397,168	1,259,486	1,089,895	1,248,095	1,340,895
Recurring Local Revenue		16,477	24,000	10,250	15,250
Non-recurring Local Revenue		11,535	28,250	28,250	28,250
State Education Funds		33,002,443	34,365,000	34,615,534	36,264,403
Other State Revenue		167,454	175,648	175,648	179,683
Federal Funds Received thru State		0	110,534	30,000	81,288
Other		267,725	297,671	412,470	732,403
Total Revenue	397,168	64,532,068	66,450,272	67,053,790	71,438,971
EXPENDITURES					
Regular Instruction Program		32,184,626	35,476,857	35,503,836	37,132,786
Alternative Education Program		268,589	284,086	207,007	202,704
Special Education Program		4,241,943	4,631,262	4,760,536	5,551,299
Career and Technical Education Program		883,537	915,203	915,203	925,739
Student Services	246,328	780,316	702,834	702,834	627,941
Health Services		771,907	875,273	915,825	976,685
Other Student Support		1,479,595	1,625,852	1,625,852	1,614,766
Support-Regular Instruction	58,036	1,649,342	1,760,081	1,875,856	1,920,087
Support-Special Education	29,256	1,179,987	1,301,595	1,303,373	1,346,463
Support-Career and Technical Education	8,636	29,614	33,754	33,754	34,169
Board of Education	94,511	1,136,920	1,567,271	1,655,196	1,630,544
Office of the Superintendent	167,314	382,607	394,180	411,754	434,884
Office of the Principal	20,189	4,235,364	4,457,132	4,510,772	4,631,326
Fiscal Services	110,987	583,749	621,642	621,821	638,711
Human Resources	126,915	258,354	306,795	373,655	324,319
Operation of Plant	88,792	2,938,214	3,361,866	3,314,115	3,501,859
Maintenance of Plant	4,762	1,245,083	1,321,407	1,322,446	1,440,822
Transportation	134,673	2,310,427	3,334,330	3,342,079	3,053,116
Special Services	375,476				
Technology	75	2,013,443	2,481,385	2,660,409	4,575,565
Regular Capital Outlay	15,000	506,674	1,045,000	1,045,000	875,186
Total Expenditure	1,480,950	59,080,291	66,497,804	67,101,323	71,438,971
Revenue over (under) expenditures	(1,083,782)	5,451,776	(47,532)	(47,533)	0
Fund Balance Appropriation			47,532	47,533	
Operating Transfer from GF	1,083,782	4,620,302	47,533	47,533	
Restricted	-	10,072,078	10,072,079	10,072,078	10,072,078

Ending Fund Balance	<u>\$ -</u>	<u>\$ 10,072,078</u>	<u>\$ 10,072,079</u>	<u>\$ 10,072,078</u>	<u>\$10,072,078</u>
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FEDERAL FUNDS SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE					
TITLE I-A		346,589	615,525	607,454	503,312
TITLE II-A		226,598	323,725	337,489	275,933
TITLE III English Language Learners IDEA-B Individuals w/ Disabilities Ed. Act		5,116	79,726	81,303	26,908
IDEA Preschool Incentive		1,138,197	1,722,546	1,722,546	1,558,213
Consolidated Administration		6,423	29,795	29,795	17,709
		158,280	167,707	167,707	167,707
Total Revenue	0	1,881,202	2,939,024	2,946,295	2,549,782
EXPENDITURES					
TITLE I-A		346,589	615,525	607,454	503,312
TITLE II-A		226,598	323,725	337,489	275,933
TITLE III English Language Learners IDEA-B Individuals w/ Disabilities Ed. Act		5,116	79,726	81,303	26,908
IDEA Preschool Incentive		1,138,197	1,722,546	1,722,546	1,558,213
Preschool Incentive		0	29,795	29,795	17,709
Consolidated Administration		6,423	0	0	0
		158,280	167,707	167,707	167,707
Total Expenditure	0	1,881,202	2,939,024	2,946,295	2,549,782
Revenue over (under) expenditures	0	0	0	0	0
Fund balance appropriation					
Operating transfer					
Fund Balance:					
Restricted	0	0	0	0	0
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

NUTRITION SERVICES FUNDS SUMMARY

	ACTUAL		BUDGET	ESTM'D	PROPOSED
	FY 14	FY 15	FY 16	FY 16	FY 17
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE					

Income from Lunches/Breakfasts		597,298	682,000	682,000	696,000
Ala Carte Sales		315,865	460,000	429,000	460,000
Other Charges for Services					3,000
Other Local Revenue		310,958	245,657	1,000	261,451
School Nutrition - State Matching			6,000	245,657	13,500
USDA Lunch, Breakfast, and Other		568,712	591,000	627,000	707,000
Total Revenue	0	1,792,833	1,984,657	1,984,657	2,140,951

EXPENDITURES

Directors/Supervisors	34,542	173,000	173,000	173,000	176,030
Clerical Personnel	7,231	40,354	40,000	40,000	41,616
Cafeteria Managers		261,916	257,280	257,280	270,080
School Nutrition Technicians		384,490	373,862	373,862	383,847
Other Salaries & Wages				1,000	2,000
Social Security	2,643	48,808	52,337	52,337	54,163
State Retirement	3,872	63,500	77,854	77,854	80,576
Life Insurance	237	2,801	5,000	5,000	5,725
Medical Insurance		109,931	180,672	179,672	180,543
Employer Medicare	618	11,414	12,241	12,241	12,667
Maintenance & Repair Equipment		31,565	39,945	39,945	70,000
Transportation-Food			5,000	5,000	4,000
Travel	236	583	1,000	1,000	1,000
Other Contracted Services		119,463	41,304	51,036	64,680
Food Supplies		615,927	600,000	597,468	552,362
Office Supplies	2	3,255	3,000	4,967	6,000
USDA Commodities		106,729			107,000
Other Supplies & Materials		62,644	60,000	58,033	60,000
In-Service/Staff Development		2,289	4,000	4,000	4,000
Other Charges	20,025	2,310	24,400	21,200	20,000
Food Service Equipment		40,470	33,762	29,762	44,662
Total Expenditure	69,407	2,081,449	1,984,657	1,984,657	2,140,951

Revenue over (under) expenditures	(69,407)	(288,617)	0	0	0
Fund balance appropriation	69,407	288,617			
Operating transfer	69,407	288,617			
Fund Balance:					
Restricted	0	0	0	0	0
Ending Fund Balance	\$ -				

Lynn Carmack
Town Clerk