

THE TOWN OF SWAMPSCOTT



2011 ANNUAL TOWN MEETING WARRANT

Election Day, April 26, 2011

Annual Town Meeting, May 2, 2011

2011
ANNUAL TOWN MEETING WARRANT
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REPORT OF THE FINANCE COMMITTEE

MAY 2011 TOWN MEETING (FY 2012 BUDGET)

The FY 2012 budget finds Swampscott in a state of relative financial balance, when compared to cities and towns across the Commonwealth who are only now addressing the fundamental changes that we were forced to confront over the past five years, due to our size and position in the state's political pecking order.

Overall, our spending will increase approximately 3% over FY2011, although this does include the final increases in debt service expense approved for the new High School bonding. We have also assumed a pessimistic stance regarding state aid, local receipts, and tuition received in the contractual arrangement with Nahant.

	<u>2011</u>	<u>2012</u>	
Revenues	49,354,197	50,916,854	3.17%
Property taxes	40,178,659	42,365,249	5.44%
State aid	4,588,844	4,470,549	-2.58%
all other	4,586,694	4,081,056	-11.02%
 Expenses	 49,802,645	 52,366,979	 5.15%
Town	11,442,383	11,904,618	4.04%
Schools	23,270,000	23,805,400	2.30%
Benefits	8,615,512	9,013,067	4.61%
Debt service	5,095,345	5,204,223	2.14%
Stabilization	125,000	1,100,000	780.00%
all other	1,254,405	1,339,671	6.80%

The operating budget difference between Revenues and Expenses will be made up with the use of one-time revenue (appropriation of Free Cash, net of funds being moved to other reserve accounts) in the amount of approximately \$355,000 – in line with the past few years, and well below the trend over the last decade. The large increase in Stabilization will be the subject of Articles we will discuss during Town Meeting.

Beyond this relative state of balance, there are a number of topics that bear closer scrutiny, and should serve as a cautionary notice for the Town's financial future.

Infrastructure

The current Board of Selectmen have made a significant step forward with their commitment to address the issue of our failing Police Station, and we endorse the leadership and understanding of long-term Town objectives they have shown.

While the Finance Committee believed that funding the Police Station project completely inside Proposition 2½ would have been difficult, though achievable, we embrace the

compromise solution that asks the taxpayer to accept a debt exclusion of \$3,350,000 as a way to preclude draconian cuts to our capital improvements plan over the next three years.

Beyond the Police Station project, we identify a continuing long-term need for capital infrastructure re-investment – schools and roads being the chief concerns. There is no doubt that the streets in Swampscott have taken a beating this year. There is also no doubt that Hadley School is at the very end of its useful life. Residents should expect an ongoing tension between the need for annual maintenance and long-term investment in our buildings and roadways.

Surplus Town Properties

After five years, the Town still holds several properties that would better serve the taxpayer by being developed into revenue-producing parcels. In addition to the former Temple Israel and the Greenwood Avenue school, it is only a matter of time before the former Machon school and the Hadley school will be available for potential development.

The Town should immediately place a high priority on transferring these properties to the tax rolls. In a community with extremely limited new development opportunities, the rare opportunity to relieve the pressure on existing taxpayers must not be squandered. The short-term gain from sale of the properties is far outweighed by the long-term benefit of new property tax revenues.

Collective Bargaining Agreements

As of the printing of this report, the Town has reached agreement with all collective bargaining units except the Police and DPW unions. The increases in most of these newly signed contracts average between 1.5% and 2% per year over the life of the contracts. As such, the increases seem reasonable and sustainable in an environment of Proposition 2½ – unless volatile expenses such as health insurance, energy, or third party charges experience renewed spikes and reduce our ability to continue basic cost-of-living increases.

Special note, however, should be taken of the new contract with the Swampscott Education Association. We applaud the efforts of the new Superintendent to establish a collaborative relationship with the teachers' union, and the new contract indicates a willingness on both sides to move in a direction that is focused on delivering quality education for our students. But residents should understand that the 1.5% increase called for by the contract in FY2012 actually amounts to over 3.1% (with some positions receiving 10% or more) owing to the peculiar structure of the union's compensation "grid" of step, longevity, and continuing education increases.

To have our biggest single line item (nearly \$20,000,000 in FY2012) increase faster than Proposition 2½ every year is not a sustainable model. Future contract negotiations must acknowledge the hidden increases in the "grid" and conform to the Town's limited ability to support teacher salary growth.

Unfunded Liabilities

As described in our report last year, the Town still faces daunting gaps in our unfunded pension and other post-employment benefit (OPEB) liabilities. The most recent audit of

our retirement system shows a deficit of over \$30,000,000; OPEB liabilities are nearly \$50,000,000.

The state requirement to fully fund pensions will alone increase our annual cost from \$3,500,000 today to over \$9,000,000 by 2034. Without even addressing OPEB, the Town will face difficult choices as we work to meet this funding schedule.

Looking Ahead

It may well be that the Town has moved past its darkest crossroads and come out the other side. Yet, it may also prove that we have more challenges ahead; the future is far from certain. With limited opportunities for growth and with cost pressures on every side, the tenuous balance between revenues and expenses must be protected in every decision.

Respectfully submitted,
Swampscott Finance Committee

Michael McClung, Chairman
Don Pinkerton, Vice-Chairman
Rand Folta
Eileen Green
Cinder McNerney
Michael Pegnato
Maura Pilotte

**Town of Swampscott
Summary of Revenues and Expenditures
July 1, 2011**

	ADOPTED FY11	DEPARTMENT REQUEST FY12	ADMINISTRATOR RECOMMENDED FY12	FIN COMM RECOMMENDED FY12
I. REVENUES				
TAX LEVY	36,892,755	38,168,650	38,168,650	38,168,650
DEBT EXCLUSION	2,940,952	3,921,599	3,921,599	3,921,599
NEW GROWTH	<u>344,952</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
SUBTOTAL	40,178,659	42,365,249	42,365,249	42,365,249
LOCAL RECEIPTS	3,354,911	2,800,000	2,800,000	2,800,000
OUTSIDE TUITIONS	1,231,783	1,281,056	1,281,056	1,281,056
EST CHERRY SHEET	3,828,844	3,710,549	3,710,549	3,710,549
INTERGOVERNMENTAL	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
SUBTOTAL	9,175,538	8,551,605	8,551,605	8,551,605
	-			
TOTAL REVENUE	49,354,197	50,916,854	50,916,854	50,916,854
II. EXPENSES				
TOWN BUDGETS	11,442,383	11,888,694	11,904,580	12,005,437
SCHOOL BUDGET	23,020,000	23,555,400	23,555,400	23,555,400
VOCATIONAL SCHOOL	250,000	250,000	250,000	335,262
SHARED EXPENSES				
HEALTH INSURANCE	4,201,000	4,537,080	4,400,000	4,400,000
RETIREMENT	3,437,012	3,615,567	3,615,567	3,615,567
MEDICARE	372,500	372,500	372,500	372,500
PROPERTY & CASUALTY INSURANCE	290,000	330,000	330,000	330,000
WORKER'S COMPENSATION	180,000	195,000	195,000	195,000
UNCOMPENSATED BALANCES	135,000	150,000	100,000	100,000
RESERVE FUND	175,000	185,000	180,000	180,000
DEBT	5,095,345	5,204,223	5,204,223	5,204,223
TOWN AUDIT	50,000	50,000	50,000	50,000
CAPITAL STABILIZATION	-	-	100,000	100,000
STABILIZATION	125,000	500,000	1,000,000	1,000,000
SPECIAL TOWN MEETING	2,376			
OVERLAY PROVISIONS	186,588	200,000	200,000	200,000
ASSESSMENTS/OFFSETS	840,441	723,590	723,590	723,590
SNOW & ICE DEFICIT (Non Budget)		-	-	-
TOTAL EXPENSES	49,802,645	51,757,054	52,180,860	52,366,979
	-			
BALANCE AVAILABLE	(448,448)	(840,200)	(1,264,006)	(1,450,125)
ONE TIME REVENUES				
ASSESSORS OVERLAY	-	-	-	-
FREE CASH	539,000	290,000	1,265,000	1,455,000
STABILIZATION	-			
SALE OF LOTS FUND	-			
EXCESS/(DEFICIT)	90,552	(550,200)	994	4,875
ENTERPRISE FUNDS				
WATER RECEIPTS	3,371,311	3,501,193	3,506,193	3,399,193
SEWER RECEIPTS	2,239,476	2,282,810	2,287,810	2,240,010
SEWER EXPENSES	2,239,476	2,282,810	2,287,810	2,240,010
WATER EXPENSES	3,371,311	3,501,193	3,506,193	3,399,193
	54,386,403	56,617,467	57,051,273	57,082,592

NOTICE OF ANNUAL TOWN MEETING

The Annual Town Meeting of 2011 will convene on Tuesday, April 26, 2011, with Article 1 (the Town Election) at 7:00 a.m. in the Town's regular polling places. At 8:00 p.m., the Town Meeting will be adjourned until Monday, May 2, 2011, 7:15 p.m., when it will be reconvened in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

NOTICE OF ADJOURNED ANNUAL TOWN MEETING **MONDAY, MAY 2, 2011, 7:15 P.M.**

To the Town Meeting members:

Notice is hereby given in accordance with Article I, Section 2, of the Bylaws of the Town of Swampscott that the Adjourned Annual Town Meeting will be held on Monday, May 2, 2011, beginning at 7:15 p.m. in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

The required identification badge is to be picked up at the auditorium entrance when you check in.

The Town Moderator, will preside.

NOTICE OF PRECINCT CAUCUS MEETINGS

Caucus meetings for all Swampscott precincts have been scheduled for Monday, May 2, 2011, beginning at 6:45 p.m. in the Swampscott High School located at 200 Essex Street, Swampscott. Room assignments are as follows:

Precinct 1 – Room TBA
Precinct 2 – Room TBA
Precinct 3 – Room TBA

Precinct 4 – Room TBA
Precinct 5 – Room TBA
Precinct 6 – Room TBA

NOTES:

Please remember that it is **YOUR** responsibility to be recorded as being present with the door checkers prior to entering the auditorium for **EACH** session. Excessive absences are cause for removal from Town Meeting membership. Also, please remember the following:

1. You must wear (display) your Town Meeting identification badge at all times;
2. Remember to use the microphones when speaking on any issue so that your comments may be recorded on the official transcript of the meeting and be heard by your fellow members in the hall and residents viewing the live cable telecast.

Susan Duplin
Clerk of Swampscott

**The Town of Swampscott
Town Warrant
April 2011**

SS.

To either of the Constables of the Town of Swampscott

GREETINGS:

In the name of the Commonwealth, you are hereby required to notify and warn the inhabitants of said town who are qualified to vote in elections and Town affairs to vote at:

Precinct One	Swampscott Senior Center	200 Rear Essex Street
Precinct Two	Swampscott Senior Center	200 Rear Essex Streets
Precinct Three	First Church Congregational	40 Monument Avenue
Precinct Four	First Church Congregational	40 Monument Avenue
Precinct Five	Swampscott Middle School	207 Forest Avenues
Precinct Six	Swampscott Middle School	207 Forest Avenues

on **Tuesday, the twenty-sixth day of April, 2011**, from 7:00 a.m. to 8:00 p.m. for the following purpose:

To choose a Moderator for one (1) year

To choose two (2) members for the Board of Selectmen for three (3) years

To choose one (1) member for the Board of Assessors for three (3) years

To choose two (2) members for the School Committee for three (3) years

To choose one (1) member for the Trustees of the Public Library for three (3) years

To choose one (1) member for the Board of Health for three (3) years

To choose one (1) member for the Planning Board for five (5) years

To choose one (1) member for the Housing Authority for five (5) years

To cast their vote on the following question:

"Shall the Town of Swampscott be allowed to exempt from the provisions of proposition two and one-half, so called, the amounts required to pay for the bond issued in order to pay costs of designing, developing and constructing a new police station on Town-owned property located at 531 Humphrey Street, Swampscott, and for the payment of all other costs incidental and related thereto?"

To choose Town Meeting Members in each of the six (6) precincts filling any three (3) year vacant seats with the highest vote getters, filling any two (2) year vacant seats with the next highest vote getters, and filling any one (1) year vacant seats with the next highest vote getters.

At the close of the election, the meeting will adjourn to Monday, May 2, 2011, at 7:15 p.m. in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

ARTICLE 2. To hear and act on the reports of Town Officials, Boards and Committees.
Sponsored by the Board of Selectmen

Comment: This routine Article appears every year to allow Town groups to make reports.

ARTICLE 3. To see if the Town will vote to approve the Swampscott Retirement Board's vote to increase the cost of living base from \$12,000 to \$18,000 consistent with the provisions of Massachusetts General Laws Chapter 32, Section 103, as recently amended by Chapter 188, Section 19, of the Acts of 2010, or take any action related thereto.
Sponsored by the Swampscott Retirement Board

Comment: Retirees and survivors of the Swampscott Retirement System who are eligible to receive an annual cost of living adjustment receive that adjustment based only on the first \$12,000 of the retiree's allowance and the cost of living adjustment in any given year cannot exceed 3% by statute. Thus, in any given year the Swampscott Retirement Board can only grant a \$360 cost of living adjustment allowance. By increasing the base to \$18,000, the Board has the discretion to grant up to a 3% increase or an annual increase of \$540. Accordingly, by voting to increase the base to \$18,000, each eligible retiree and survivor of the Swampscott Retirement System will receive at maximum an additional \$15 per month in their retirement allowance.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 4. To see if the Town will vote to approve the Swampscott Retirement Board's vote to accept a supplemental allowance at the fixed rate of \$9,000 consistent with Massachusetts General Laws, Chapter 32, Section 101, as recently amended by Chapter 131, Sections 27 and 28 of the Acts of 2010, or take any action related thereto.
Sponsored by the Swampscott Retirement Board

Comment: This article only impacts survivors of members of the Swampscott Retirement System who retired for accidental (job-related) disability on or before November 11, 1996. Prior to that date, accidental disability retirees could not provide a benefit for a surviving spouse in the event the retiree died for a reason unrelated to the reason for which the member retired. In such a case, Section 101 currently provides that the surviving spouse receive \$6,000 per year for life. An affirmative act on the foregoing warrant article will increase the benefit from \$6,000 to \$9,000.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 5. To see if the Town will vote to authorize the Board of Selectmen to acquire by gift, purchase, eminent domain or otherwise, for general municipal purposes and for the purpose of conveyance, certain property at 89 Burrill Street, identified as Assessor's Map 1-23-0, from the record title holder Leon E. Abbott Post 57, American Legion Building Association, and to raise and appropriate or appropriate by transfer from available funds, the sum of \$20,000.00, to be paid to the Swampscott War Memorial Scholarship Fund as directed by said Leon E. Abbott Post 57, American Legion Building Association, said property to be conveyed free of all restrictions and easements, including without limitation the restriction and easement described in the vote under Article 95 of the May 13, 1980 Annual Town Meeting, and to authorize the Board of Selectmen to convey said property on such terms and conditions as the Board deems appropriate, or take any action related thereto.
Sponsored by the Board of Selectmen

Comment: The Town approved an Article addressing this property at the May 13, 1980 Annual Town Meeting. The motion at the time provided for \$10,000.00 of the proceeds from a future sale of the property to be paid into the Swampscott War Memorial Scholarship Fund. The Leon E. Abbott Post 57 never executed a deed to the Town. Representatives of the Leon E. Abbott Post 57 are now asking for \$20,000.00 to execute said deed.

The Finance Committee will report on this Article at Town Meeting.

Article 5 requires 2/3 affirmative vote to adopt.

ARTICLE 6. To see if the Town will vote to accept the provisions of MGL, Chapter 64L, Section 2(a), to impose a local meals excise tax of .75% on meals served in restaurants in Swampscott, or take any action related thereto.

Sponsored by the Board of Selectmen

The Finance Committee recommends favorable action on this Article.

ARTICLE 7. To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the design, development and construction of a new police station on Town-owned property located at 531 Humphrey Street, Swampscott, and for all costs incidental and related thereto; and to authorize the Town Treasurer with the approval of the Board of Selectmen to borrow such funds under M.G.L. c.44, Section 7, or any other applicable statute, and to issue bonds and notes therefor; and further, to set the amount of such borrowing, if any, that shall be subject to a debt exclusion under G.L. c.59, 59, sec. 21C; provided further that the amount of the borrowing authorized hereunder shall be reduced by any federal, state or other aid duly received by the Town for the project prior to the issuance of bonds or notes under this vote, and that the Board of Selectmen is authorized to take any other action necessary to carry out this vote, or take any action related thereto.

Sponsored by the Board of Selectmen

The Finance Committee will report on this Article at Town Meeting.

Article 7 requires 2/3 affirmative vote to adopt.

ARTICLE 8. To see if the Town will vote to transfer the care, custody, management and control of the land and building formerly known as Swampscott Middle School and located at 71 Greenwood Avenue, Swampscott, identified on the Town's Assessor's maps as: Map 19, Lot 87, from the Board of Selectmen for the purposes for which such land is currently held to the Board of Selectmen for the purposes of sale and for demolition of the building and to authorize the Board of Selectmen to sell the parcel of land per the provisions of Massachusetts General Law Chapter 30B, and further that such sale not occur unless the following conditions have been satisfied:

(a) the Board of Selectmen issue a "request for proposals" ("RFP"), which shall include design guidelines that are substantially in compliance with the Swampscott Planned Development District Design Guidelines, November 10, 2008 (the "Design Guidelines"), except that all references to preservation of the 1895 building or portion of the building may be deleted such that the 1895 building may be demolished and the property may be developed otherwise consistently with the Design Guidelines and provide that responses meeting the Design Guidelines shall be more favorably viewed;

(b) the Board of Selectmen execute a "Land Development Agreement" with the successful responder to the RFP that maximizes the benefits to the Town, including restrictions requiring compliance with final design guidelines that are substantially in compliance with the Design Guidelines as modified above in (a) ;

(c) the Board of Selectmen approve a restriction that would preserve the existing trees and other natural features of the portion of the property along the boundary of Fuller Avenue; and

(d) the Board of Selectmen approve any other restrictions, including restrictions on use, that are in the best interests of the Town and that would effectuate the purposes of providing the maximum benefit to the Town from the proposed sale of the property, upon such terms and conditions as the Board of Selectmen may deem appropriate and necessary.

Or, take any action relative thereto.

Sponsored by the Board of Selectmen

Comment: This Article would remove the requirement currently in place that any developer purchasing the former Greenwood Avenue Middle School must retain that portion of the building erected in 1895.

Article 8 requires a 2/3's affirmative vote to adopt.

ARTICLE 9. To see if the Town will vote to accept as a public way the roadway known as "Davenport Drive" as shown on a plan of land entitled: "Plan of Land in Swampscott prepared for One Salem Street Corporation" prepared by Hancock Survey Associates, dated March 22, 1985, a copy of which is on file with the Town Clerk, and to authorize the Board of Selectmen to acquire, on behalf of the Town, by purchase, gift, eminent domain or otherwise, rights sufficient to use said Davenport Drive for all purposes for which public ways are used in the Town of Swampscott, or to take any other action in relation thereto.

Sponsored by the Board of Selectmen

Comment: The Assessors Map found in Appendix F shows the location of the street referenced in this Article.

Article 9 requires 2/3 affirmative vote to adopt.

ARTICLE 10. As provided by Chapter 71, Section 86 of the Massachusetts General Laws, Town Meeting accepts Chapter 71, Section 84 of the Massachusetts General Laws insofar as it provides that '[n]o student shall be suspended, expelled, or otherwise disciplined on account of marriage, pregnancy, parenthood or for conduct which is not connected with any school-sponsored activities.'

Sponsored by Heidi McCoy et al

ARTICLE 11. To see if the Town will vote to appropriate a sum of money to repair, construct or reconstruct streets, together with all necessary work incidental thereto, including engineering, in conjunction with the Commonwealth of Massachusetts, under General Laws, Chapter 90 or otherwise; and to transfer for this purpose any unexpended balance of appropriations voted for this purpose at prior Town Meetings, or take any action relative thereto.

Sponsored by the Director of Public Works

Comment: The purpose of this article is to appropriate monies approved by the Legislature for highway and traffic safety projects as approved by the Massachusetts Highway Department. The monies may be spent for more than one year.

The Finance Committee recommends favorable action on this Article.

ARTICLE 12. To see if the Town will vote to appropriate the necessary funds, by borrowing or otherwise, for the following projects, or take any action relative thereto.

No.	Purpose	Requested	Recommended
School Department			
12-01	Stanley Paving	40,000	40,000
12-02	Middle School Intercom	50,000	50,000
12-03	Middle School Asbestos Abatement	50,000	50,000
12-04	Little Theater Renovation	100,000	100,000
12-05	Upgrade Clarke School Computer Lab	30,000	30,000
Department of Public Works			
12-06	Andrews Chapel Improvements	85,000	85,000
12-07	Pumping Station Lift Improvements	25,000	25,000
12-08	Paving Chapter 90	310,000	310,000
12-09	Paving Non Chapter 90	150,000	150,000
12-10	Playground and Open Space Improvements	75,000	50,000
12-11	Water Main Improvements	250,000	250,000
12-12	Utility Truck Replacements	90,000	90,000
12-13	Public Building Maintenance	100,000	150,000

Parking Department		
12-14 Handheld Parking Ticket Devices	25,000	25,000
Technology		
12-15 Town Wide Upgrades	50,000	40,000
Town Administrator		
12-16 Harbor Dredging	95,000	95,000
Total	<u>1,525,000</u>	<u>1,540,000</u>

Each numbered item will be considered a separate appropriation. The budgeted amount may be spent only for the stated purpose.

Sponsored by the Capital Improvement Committee

Comment: The above projects were recommended for funding in FY2012 by the Capital Improvement Committee (CIC). Refer to Appendix A for the complete CIC report.

The Finance Committee will report on this Article at Town Meeting.

Article 12 requires 2/3's affirmative vote if borrowing.

ARTICLE 13. To see if the Town will vote to transfer the sum of \$35,000 from the Cemetery Lots Fund to the General Fund of the Town to offset a portion of the \$85,000 cost to repair of Andrews Chapel as recommended in Article 10 of this Warrant, or take any action relative thereto.

Sponsored by the Town Administrator

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 14. To see if the Town will vote to amend the Position Classification and Salary Classification Plans of the Personnel By-Laws, exclusive of reclassification, as it applies to those positions not covered by collective bargaining agreements, and appropriate the necessary funds, by borrowing or otherwise, as recommended by the Personnel Board, or take any action relative thereto. The proposed modified classification plans can be found in Appendix B.

Sponsored by the Personnel Board

Comment: This article allows the Town to adopt changes to the Job Classification and Salary Classification Plans of the Personnel By-Laws. There is a 2% cost of living increase proposed in Fiscal 2012 for employees subject to the Personnel By-Law.

The Finance Committee recommends favorable action on this Article.

ARTICLE 15. To see if the Town will vote to amend the Personnel By-Laws so as to reclassify certain existing positions, as recommended by the Personnel Board, or take any action relative thereto. The proposed modified classification schedule can be found in Appendix B.

Sponsored by the Personnel Board

Comment: This article allows the Town to reclassify positions covered by the Personnel By-Laws.

The Finance Committee recommends favorable action on this Article.

ARTICLE 16. To see if the Town will vote to appropriate the funds necessary, by borrowing or otherwise, to fund and implement the collective bargaining agreements between the Board of Selectmen and the various unions under the Board of Selectmen for the fiscal year beginning July 1, 2011, or take any action relative thereto.
Sponsored by the Board of Selectmen

Comment: The purpose of this Article is to fund the collective bargaining agreements.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 17. To see what action the Town will take in relation to the salaries of elected Town Officials for the ensuing year, or take any action relative thereto.
Sponsored by the Board of Selectmen

Comment: The statutes require that the Town vote to fix salaries of elected Officers annually. The appropriation is in Article 26.

The Finance Committee recommends that the Town vote to fix salaries as follows:

Constable \$100

ARTICLE 18. To see if the Town will vote to amend the Zoning By-Law, Section 3.2.3.7 by inserting "c. In the B-1, B-2, B-3, and I Districts flags for commercial purposes are permitted provided such do not exceed six (6) square feet if projecting out from the face of the building, and which are not illuminated."; or take any action relative thereto.
Sponsored by Nancy Moran et al

Article 18 requires 2/3's affirmative vote to adopt.

ARTICLE 19. To see if the Town will vote to transfer unexpended balances as shown on the books of the Town Accountant as of June 30, 2010, to the Surplus Revenue Accounts, or take any action relative thereto.
Sponsored by the Town Administrator

Comment: This is a routine article to make use of funds, which were appropriated in prior fiscal years but not spent. Generally, such funds have been appropriated under Articles, other than the general budget, since unspent budget monies "expire" at the end of the year and become free cash.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 20. To see if the Town will vote to authorize the continuation of the Council on Aging Revolving Account as authorized by Chapter 44, Section 53E1/2, of the Massachusetts General Laws, said account to be under the direction of the Council on Aging and used for the deposit of receipts collected through public donations; and further to allow the Council on Aging to expend funds not to exceed \$30,000 for fiscal year 2012 from said account for ongoing supplies and equipment. This would be contingent upon an annual report from the Council on Aging to the Town on the total receipts and expenditures of the Account each fiscal year, or take any action relative thereto.
Sponsored by the Town Administrator

Comment: The intent of this article is to promote good fiscal responsibility through the continuation of a petty cash account of monies received and paid out. The Council on Aging would also have the responsibility of reporting to the Town the total receipts and expenditures through this account each fiscal year.

The Finance Committee recommends favorable action on this Article.

ARTICLE 21. To see if the Town will vote to authorize the continuation of the Recycling – Blue Bins Revolving Account as authorized by Chapter 44, Section 53E1/2, of the Massachusetts General Laws, said account to be under the direction of the Health Department and used for the deposit of receipts collected through the sale of recycling bins; and further to allow the Health Department to expend funds not to exceed \$5,000 for fiscal year 2012 from said account for ongoing supplies and equipment. This would be contingent upon an annual report from the Health Department to the Town on the total receipts and expenditures of the Account each fiscal year, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The intent of this article is to allow funds received from recycling activities (e.g., sale of recycling bins) to be used solely for additional recycling and health activities. The Health Department would also have the responsibility of reporting to the Town the total receipts and expenditures through this account each fiscal year.

The Finance Committee recommends favorable action on this Article.

ARTICLE 22. To see if the Town will vote to authorize the continuation of a Recreation Revolving Account as authorized by Chapter 44, Section 53E1/2, of the Massachusetts General Laws, said account to be under the direction of the Town Administrator and used for the deposit of receipts collected through user fees of recreation programs; and further, to allow the Town Administrator to expend funds not to exceed \$175,000 for fiscal year 2012 from said account for ongoing supplies, salaries and equipment. This would be contingent upon an annual report from the Recreation Department to the Town on the total receipts and expenditures of the Account each fiscal year, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The intent of this article is to allow funds received from recreation activities to be used solely for additional recreation activities. The Town Administrator/Recreation Department would also have the responsibility of reporting to the Town the total receipts and expenditures through this account each fiscal year.

The Finance Committee recommends favorable action on this Article.

ARTICLE 23. To see if the Town will vote to create a special purpose stabilization fund to be known as the Capital Stabilization Fund, which fund shall be used for the purpose of funding any capital-related project or the purchase or acquisition of capital equipment, or payment of debt service related thereto, as authorized by MGL Chapter 40, Section 5B as amended, and for that purpose, to raise and appropriate or transfer from available funds a sum of money to such fund, or take any other action relative thereto.

Sponsored by the Town Administrator

The Finance Committee recommends favorable action on this Article.

Article 23 requires 2/3's affirmative vote to adopt.

ARTICLE 24. To see if the Town will authorize the transfer of \$600,000 from the Stabilization Fund for the construction and equipping of a new police station on Humphrey Street, including all costs incidental thereto, or take any other action relative thereto.

Sponsored by the Town Administrator

Comment: The Town has proposed the construction of a new \$6 million police station on the Humphrey Street pumping station site. This transfer would use \$600,000 of the Town's reserves to defray a portion of the cost of construction of that facility.

The Finance Committee recommends favorable action on this Article.

Article 24 requires 2/3's affirmative vote to adopt.

ARTICLE 25. To see if the Town will vote to transfer funds from various Town accounts which have monies remaining therein to such other Town accounts which reflect a deficit, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The purpose of this Article is to "capture" unexpended funds, which will remain in the various Town accounts as of June 30, 2011, which is the end of the fiscal year. Such monies could automatically flow into the Town's free cash, but would be not available to reduce the tax rate until the succeeding fiscal year, i.e., beginning July 1, 2012. These funds have already been appropriated and have been reflected in our current tax bills.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 26. To see if the Town will vote to transfer from the Surplus Revenue Account of the Town to the account of Current Revenue a sum of money to be used and applied by the Board of Assessors in the reduction of the tax levy, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of departmental collections and revenues (such as licenses, permits, etc.) plus unexpended funds from departmental budgets. When uncollected taxes are subtracted from surplus revenue, the total is "Free Cash". This is normally surplus revenue available for Town Meeting to be used to reduce taxes for the coming year.

The Finance Committee will report on this Article at Town Meeting.

ARTICLE 27. To see if the Town will vote to transfer from the Surplus Revenue Account of the Water Enterprise Fund to the account of Current Revenue the sum of \$250,000 to be used and applied by the Board of Selectmen in the reduction of the water rate, or take any action relative thereto.

Sponsored by the Board of Selectmen

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of water user fees and other revenues plus unexpended funds from the water department's budget. An affirmative vote would allow this revenue to be used to reduce rates.

The Finance Committee recommends favorable action on this Article.

ARTICLE 28. To see if the Town will vote to transfer from the Surplus Revenue Account of the Sewer Enterprise Fund to the account of Current Revenue the sum of \$150,000 to be used and applied by the Board of Selectmen in the reduction of the sewer rate, or take any action relative thereto.

Sponsored by the Board of Selectmen

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of sewer user fees and other revenues plus unexpended funds from the sewer department's budget. An affirmative vote would allow this revenue to be used to reduce rates.

The Finance Committee recommends favorable action on this Article.

ARTICLE 29. To act on the report of the Finance Committee on the Fiscal Year 2012 budget and to raise and appropriate or transfer from available funds money for the operation of the Town's Departments and the payment of debt service and all other necessary and proper expenses for the year, or take any action relative thereto.

Sponsored by the Finance Committee

Comment: The Finance Committee's recommendation will be the initial motion on the floor to deal with this budget. The budget as printed here will be amended to reflect any changes voted at this Town Meeting. The Moderator has traditionally allowed for discussion and reconsideration of each line item within this budget individually and in any order.

The Finance Committee recommends favorable action on this Article.

DEPARTMENTAL BUDGET
July 1, 2011 through June 30, 2012

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>GENERAL GOVERNMENT</u>					
<u>MODERATOR</u>					
\$ -	\$ -		\$ -	\$ -	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -
<u>FINANCE COMMITTEE</u>					
	-	1	Secretary	2,280	2,280
200	300	2	Expenses	400	400
\$ 200	\$ 300		Total Finance Committee Budget	\$ 2,680	\$ 2,680
<u>SELECTMEN'S OFFICE</u>					
-	-		Board Expenses	-	-
11,655	8,000		Office Expenses	8,000	8,000
5,922	4,500		Mass. Municipal Assoc.	4,567	4,750
-	-		Union Related Expenses	-	-
-	-		Contingent	-	-
17,577	12,500	3	Total Expenses	12,567	12,750
\$ 17,577	\$ 12,500		Total Budget	\$ 12,567	\$ 12,750
<u>TOWN ADMINISTRATOR</u>					
130,764	129,915		Town Administrator	135,119	135,119
-	-		Personnel Manager	-	-
47,170	46,830		Administrative Assistant	47,730	48,685
-	1,300		Other Compensation	1,850	2,000
\$ 177,934	\$ 178,045	4	Total Salaries	\$ 184,699	\$ 185,804
1,459	2,750	5	Expenses	2,750	2,750
\$ 179,393	\$ 180,795		Total Town Administrator Budget	\$ 187,449	\$ 188,554
<u>LAW DEPARTMENT</u>					
122,000	90,000	6	Town Counsel Contract Expense	90,000	90,000
\$ 122,000	\$ 90,000		Total Law Budget	\$ 90,000	\$ 90,000
<u>PARKING CLERK</u>					
-	-	7	Salary	-	-
7,682	8,000	8	Expenses	8,000	8,000
\$ 7,682	\$ 8,000		Total Parking Clerk Budget	\$ 8,000	\$ 8,000
<u>WORKERS' COMPENSATION</u>					
111,317	120,000		Expenses (Police & Fire)	120,000	120,000
185,067	180,000		Benefits/Insurance	195,000	195,000
\$ 296,384	\$ 300,000	9	Total Workers' Comp Budget	\$ 315,000	\$ 315,000
<u>PERSONNEL</u>					
43,478	43,478		Personnel Manager	48,010	48,010
-	-		Assistant	-	-
849	1,052		Other Compensation	1,133	1,183
44,327	44,530	10	Total Salaries	49,143	49,193
1,519	1,800	11	Expenses	1,800	1,800
\$ 45,846	\$ 46,330		Total Personnel Budget	\$ 50,943	\$ 50,993

Actual FY'10	Approp. FY'11	It. No.		Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>ACCOUNTING DEPARTMENT</u>						
89,135	89,135		Accountant	90,851	90,851	92,669
44,870	44,870		Asst. Town Accountant	46,648	46,648	47,581
2,450	3,400		Other Compensation	3,500	3,500	3,650
136,455	137,405	12	Total Salaries	140,999	140,999	143,900
144,650	135,000	13	Uncompensated Balances	150,000	100,000	100,000
-	-		Salary Reserve	-	-	-
4,384	6,500		Office Expenses	6,500	6,500	6,500
995	3,500		Educational Expense	3,500	3,500	3,500
7,000	8,250		Outside Services	8,250	8,250	8,250
12,379	18,250	14	Total Expenses	18,250	18,250	18,250
\$ 293,484	\$ 290,655		Total Accounting Budget	\$ 309,249	\$ 259,249	\$ 262,150
<u>TECHNOLOGY DEPARTMENT</u>						
4,900	5,200	15	Network Specialist	5,300	5,300	5,300
90,762	91,775		Outside Services	106,130	106,130	106,130
3,084	-		Supplies	3,000	3,000	3,000
-	-		Educational Expense	-	-	-
93,846	91,775	16	Total Expense	109,130	109,130	109,130
\$ 98,746	\$ 96,975		Total Technology Budget	\$ 114,430	\$ 114,430	\$ 114,430
<u>TREASURER/COLLECTOR</u>						
73,176	72,819		Treasurer	74,220	74,220	75,705
43,575	45,768		Asst. Treasurer/Collector	46,648	46,648	47,581
88,785	88,775		Clerical (2)	90,482	90,482	91,840
3,913	4,250		Other Compensation	4,450	4,450	4,650
209,449	211,612	17	Total Salaries	215,800	215,800	219,776
6,490	5,000		Office Expenses	6,000	6,000	6,000
285	500		Travel/Seminars	850	850	850
7,972	5,000		Tax Title	3,500	3,500	3,500
50,479	45,000		Postage	50,000	50,000	50,000
360	-		Bank Service Fees	-	-	-
65,586	55,500	18	Total Expenses	60,350	60,350	60,350
\$ 275,035	\$ 267,112		Total Treasurer/Collector Budget	\$ 276,150	\$ 276,150	\$ 280,126
<u>TOWN CLERK</u>						
55,111	53,738		Town Clerk	59,358	59,358	59,358
45,769	44,388		Clerical	45,242	45,242	45,920
7,622	8,500		Poll Workers	8,500	8,500	8,500
1,619	450		Custodians	800	800	800
1,473	2,000		Other Compensation	2,600	2,600	2,750
\$ 111,594	\$ 109,076	19	Total Salaries	\$ 116,500	\$ 116,500	\$ 117,328
-	-		Town Postage Account*	-	-	-
-	-		*Moved to Treasurer/Collector Budget	-	-	-
-	-		Machine Preparation	-	-	-
6,452	3,880		Office Expenses	3,880	3,880	3,880
-	2,425		Town Meeting	2,425	2,425	2,425
19,628	8,500		Election Expenses	8,500	8,500	8,500
450	750		Travel/Seminars	750	750	750
26,530	15,555	20	Total Expenses	15,555	15,555	15,555
\$ 138,124	\$ 124,631		Total Clerk Budget	\$ 132,055	\$ 132,055	\$ 132,883

Actual FY'10	Approp. FY'11	It. No.		Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>ASSESSOR'S</u>						
59,033	58,938		Assistant Assessor	60,071	60,071	61,273
72,133	88,775		Clerical (2)	90,483	90,483	91,840
6,094	7,800		Other Compensation	10,061	10,061	10,061
\$ 137,260	\$ 155,513	21	Total Salaries	\$ 160,615	\$ 160,615	\$ 163,174
-	-		Board Expenses	-	-	-
194	1,000		Appellate Tax Board	1,000	1,000	1,000
1,953	1,500		Office Expenses	1,500	1,500	1,500
-	-		Travel	-	-	-
1,017	1,000		Education/Professional Development	1,000	1,000	1,000
3,164	3,500	22	Total Expenses	3,500	3,500	3,500
6,467	19,000	23	Outside Services	9,000	9,000	9,000
\$ 146,891	178,013		Total Assessor's Budget	173,115	173,115	175,674
<u>ZONING BOARD OF APPEALS</u>						
2,333	2,000	24	Secretary	2,000	2,000	2,000
4,333	6,180	25	Expenses	6,180	6,180	6,180
\$ 6,666	\$ 8,180		Total ZBA Budget	\$ 8,180	\$ 8,180	\$ 8,180
<u>PLANNING</u>						
-	-		Town Planner	-	32,000	32,000
1,333	2,000		Secretary	2,000	2,000	2,000
1,333	2,000	26	Total Salaries	2,000	34,000	34,000
622	808		Expenses	808	808	808
-	-		Professional Develop/Memberships	-	-	-
622	808	27	Total Expenses	808	808	808
\$ 1,955	\$ 2,808		Total Planning Budget	\$ 2,808	\$ 34,808	\$ 34,808
<u>INSURANCE</u>						
3,247,775	4,201,000		Employee Group-Health	4,537,080	4,400,000	4,400,000
329,544	290,000		Property & Casualty Insurance	330,000	330,000	330,000
\$ 3,577,319	\$ 4,491,000	28	Total Insurance Budget	\$ 4,867,080	\$ 4,730,000	\$ 4,730,000
<u>PENSIONS</u>						
<u>CONTRIBUTORY RETIREMENT</u>						
3,190,209	3,268,512	29	Pension Contribution	3,470,567	3,470,567	3,470,567
\$ 3,190,209	\$ 3,268,512		Total Budget	\$ 3,470,567	\$ 3,470,567	\$ 3,470,567
<u>NON-CONTRIBUTORY PENSIONS</u>						
167,830	168,500	30	Pension Contribution	145,000	145,000	145,000
\$ 167,830	\$ 168,500		Total Budget	\$ 145,000	\$ 145,000	\$ 145,000
\$ 3,358,039	\$ 3,437,012		Total Pensions	\$ 3,615,567	\$ 3,615,567	\$ 3,615,567
\$ 8,565,341	\$ 9,534,311		TOTAL GENERAL GOVERNMENT	\$ 10,165,273	\$ 10,010,376	\$ 10,021,795

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
Public Protection					
<u>POLICE DEPARTMENT</u>					
105,121	106,697		110,380	110,380	110,380
77,316	77,316		78,802	78,802	78,802
257,720	257,720		262,676	262,676	262,676
351,735	351,438		358,196	358,196	358,196
968,760	982,521		1,001,415	1,001,415	1,001,415
26,280	25,878		52,751	26,375	26,375
12,557	10,000		10,192	10,192	7,000
380,353	395,000		432,000	425,000	425,000
99,048	104,123		106,246	106,246	106,246
12,862	14,831		15,116	15,116	15,116
326,607	328,625		348,540	348,540	348,540
163,123	163,904		166,645	166,645	166,645
114,819	107,000		110,000	110,000	110,000
-	-		-	-	-
2,896,301	2,925,053	31	3,052,959	3,019,583	3,016,391
-	-		-	-	-
2,896,301	2,925,053		3,052,959	3,019,583	3,016,391
27,679	32,000		36,700	34,000	34,000
15,657	10,000		15,000	13,000	13,000
-	-		-	-	-
49,477	37,000		38,000	38,000	38,000
14,237	9,000		9,000	9,000	9,000
6,867	9,000		9,000	9,000	9,000
24,072	28,000		29,000	29,000	29,000
-	-		-	22,000	-
-	-		-	-	-
137,989	125,000	32	136,700	154,000	132,000
-	-	33	90,000	60,000	60,000
\$ 3,034,290	\$ 3,050,053		\$ 3,279,659	\$ 3,233,583	\$ 3,208,391
<u>FIRE DEPARTMENT</u>					
100,850	100,850		105,490	105,490	105,490
74,254	77,066		78,548	78,548	81,321
271,980	272,396		277,634	277,634	287,435
239,350	239,294		244,100	244,100	252,717
1,247,941	1,258,944		1,278,867	1,278,867	1,327,153
5,674	5,674		5,783	5,783	5,987
5,674	5,674		5,783	5,783	5,987
389,528	250,000		250,000	265,000	274,355
104,915	113,295		113,295	113,295	117,294
-	10,000		10,000	10,000	10,000
18,798	43,355		43,355	43,355	44,885
50,187	58,736		58,736	58,736	60,809
98,356	97,608		97,608	97,608	101,054
15,300	13,600		15,300	15,000	20,400
24,250	28,500		28,500	28,500	30,100
-	-		-	-	-
2,012	4,020		8,000	7,500	7,800
-	-		-	-	-
24,359	20,000		20,000	20,000	20,000
2,673,428	2,599,012	34	2,640,999	2,655,199	2,752,787
36,711	36,000		38,000	37,000	37,000
3,301	3,800		5,800	3,800	3,800
381	500		500	500	500
51,581	32,500		40,000	36,000	36,000
4,649	4,500		6,500	5,000	5,000
2,796	2,500		4,500	3,500	3,500
2,000	2,000		2,000	2,000	2,000
-	-		-	-	-
101,419	81,800	35	97,300	87,800	87,800
9,271	14,000	36	20,000	21,500	21,500
65,383	78,000	37	88,000	78,000	78,000
24,613	15,000	38	21,000	18,000	18,000
\$ 2,874,114	\$ 2,787,812		\$ 2,867,299	\$ 2,860,499	\$ 2,958,087

Actual FY'10	Approp. FY'11	It. No.		Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>HARBORMASTER</u>						
6,764	6,832	39	Salary	6,832	7,089	7,230
2,693	3,500	40	Expenses	3,500	3,500	3,500
\$ 9,457	\$ 10,332		Total Harbormaster Budget	\$ 10,332	\$ 10,589	\$ 10,730
<u>EMERGENCY MANAGEMENT</u>						
1,000	1,000	41	Director	1,000	1,000	1,000
243	2,000	42	Expenses	2,000	2,000	2,000
\$ 1,243	\$ 3,000		Total Emergency Mngmt Budget	\$ 3,000	\$ 3,000	\$ 3,000
<u>WEIGHTS & MEASURES</u>						
5,000	5,000	43	Inspector	5,000	5,000	5,000
-	-		Expenses	-	-	-
-	-		Travel	-	-	-
-	-	44	Total Expenses	-	-	-
\$ 5,000	\$ 5,000		Total Weight's & Measures Budget	\$ 5,000	\$ 5,000	\$ 5,000
<u>CONSTABLE</u>						
100	100	45	Salaries	100	100	100
\$ 100	\$ 100		Total Constable Budget	\$ 100	\$ 100	\$ 100
<u>BUILDING DEPARTMENT</u>						
73,973	73,974		Building Inspector	12,500	12,500	12,500
-	-		Local Inspector	62,108	62,108	62,108
20,720	20,720		Plumbing Inspector	20,720	21,500	21,930
20,720	20,720		Wire Inspector	20,720	21,500	21,930
-	-		Fire Alarm Inspector	-	-	-
500	1,000		Assistant Electric Inspector	1,000	1,000	1,000
-	-		Traffic Light Inspector	-	-	-
500	1,000		Assistant Plumbing Inspector	1,000	1,000	1,000
43,952	44,388		Clerical	45,397	45,242	45,920
-	-		Town Planner	-	-	-
2,987	2,000		Other Compensation	2,000	2,000	2,100
163,352	163,802	46	Total Salaries	165,445	166,850	168,488
4,800	5,000		Expenses	5,000	5,000	5,000
-	300		Travel/Seminars	300	300	300
-	-		Alarm Maintenance	-	-	-
4,800	5,300	47	Total Expenses	5,300	5,300	5,300
\$ 168,152	\$ 169,102		Total Building Budget	\$ 170,745	\$ 172,150	\$ 173,788
<u>CONSERVATION COMMISSION</u>						
-	1,500	48	Conservation Agent Secretary	-	-	-
16	800		Expenses	800	800	800
-	800		Professional Develop/Memberships	800	800	800
16	1,600	49	Total Expenses	\$ 1,600	\$ 1,600	\$ 1,600
\$ 16	\$ 3,100		Total Conservation Budget	\$ 1,600	\$ 1,600	\$ 1,600
\$ 6,092,372	\$ 6,028,499		Total Public Protection	\$ 6,337,735	\$ 6,286,521	\$ 6,360,696

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>Health and Sanitation</u>					
<u>HEALTH DEPARTMENT</u>					
59,716	59,717		60,866	60,866	62,082
15,092	18,000		18,347	15,000	16,900
44,642	45,738		46,618	45,242	45,920
12,731	12,900		16,350	16,350	16,350
2,500	2,650		2,650	2,650	2,800
134,681	139,005	50	144,831	140,108	144,052
3,295	2,425		2,460	2,460	2,460
23	-		-	-	-
3,318	2,425	51	2,460	2,460	2,460
2,005	3,500	52	3,650	3,650	1,750
994	1,900	53	1,930	1,930	1,930
<u>Animal Control Expenses</u>					
688	700		710	710	710
2,202	1,965		1,995	1,995	1,995
2,890	2,665	54	2,705	2,705	2,705
934,892	963,000	55	988,500	988,500	988,500
\$ 1,078,780	\$ 1,112,495		\$ 1,144,076	\$ 1,139,353	\$ 1,141,397
\$ 1,078,780	\$ 1,112,495	TOTAL HEALTH AND SANITATION	\$ 1,144,076	\$ 1,139,353	\$ 1,141,397
<u>Public Works</u>					
<u>WAGES - General</u>					
-	-		-	-	-
-	-		-	-	-
-	-		-	-	-
7,298	7,500		7,500	7,500	7,500
-	-		-	-	-
7,300	5,000		5,000	5,000	5,000
-	-		-	-	-
-	-		-	-	-
265,681	267,820		279,370	279,370	279,920
\$ 280,279	\$ 280,320	56	\$ 291,870	\$ 291,870	\$ 292,420
<u>EXPENSES - General</u>					
41,733	60,000		55,000	60,000	60,000
16,226	10,000		10,000	10,000	10,000
9,042	5,000		5,000	5,000	5,000
3,778	2,500		2,500	2,500	2,500
29,220	35,000		35,000	35,000	35,000
1,613	2,000		2,000	2,000	2,000
43,898	35,000		35,000	35,000	35,000
-	10,000		10,000	12,500	12,500
-	1,000		1,000	1,000	1,000
145,510	160,500	57	155,500	163,000	163,000
129,186	125,000	58	125,000	150,000	150,000
23,838	25,000	59	25,000	25,000	25,000
-	-		-	-	-
\$ 298,534	\$ 310,500		\$ 305,500	\$ 338,000	\$ 338,000
\$ 578,813	\$ 590,820	Total Expenses - General	\$ 597,370	\$ 629,870	\$ 630,420
Total Budget - D.P.W. General					

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>WAGES - Sewer</u>					
329,728	267,820		352,947	352,947	355,147
22,165	27,000		27,000	27,000	27,000
-	5,000		5,000	5,000	5,000
-	-		-	-	-
12,569	3,750		3,750	3,750	3,750
-	-		-	-	-
23,396	31,500		31,500	31,500	31,500
-	-		-	-	-
\$ 387,858	\$ 335,070	60	\$ 420,197	\$ 420,197	\$ 422,397
<u>EXPENSES - Sewer</u>					
105,005	100,000		100,000	100,000	100,000
47,560	40,000		40,000	45,000	45,000
20,270	70,000		70,000	70,000	70,000
94,830	40,000		50,000	50,000	50,000
16,020	15,000		15,000	15,000	15,000
-	-		-	-	-
-	-		-	-	-
2,872	2,600		2,600	2,600	2,600
626,440	875,000		900,000	900,000	850,000
912,997	1,142,600	61	1,177,600	1,182,600	1,132,600
-	-	62	-	-	-
-	25,000	63	25,000	25,000	25,000
380,000	380,000		380,000	380,000	380,000
8,979	17,500		17,500	17,500	17,500
86,939	113,142		134,232	134,232	134,232
186,121	197,805		108,083	108,083	108,083
27,982	28,359		20,198	20,198	20,198
690,021	736,806	64	660,013	660,013	660,013
\$ 1,603,018	\$ 1,904,406		\$ 1,862,613	\$ 1,867,613	\$ 1,817,613
\$ 1,990,876	\$ 2,239,476		\$ 2,282,810	\$ 2,287,810	\$ 2,240,010
Total Budget - Sewer Enterprise Fund Funded by Sewer Revenue					
<u>WAGES - Water</u>					
340,239	346,534		360,054	360,054	362,054
21,369	27,000		27,000	27,000	27,000
-	5,000		5,000	5,000	5,000
-	-		-	-	-
9,223	7,000		7,000	7,000	7,000
-	-		-	-	-
21,308	24,500		24,500	24,500	24,500
-	-		-	-	-
\$ 392,139	\$ 410,034	65	\$ 423,554	\$ 423,554	\$ 425,554
<u>EXPENSES - Water</u>					
57,682	40,000		40,000	45,000	45,000
166,116	85,000		85,000	85,000	85,000
10,734	15,000		15,000	15,000	15,000
-	-		-	-	-
5,341	2,000		2,000	2,000	2,000
3,153	2,600		2,600	2,600	2,600
1,518,055	1,500,000		1,609,000	1,609,000	1,500,000
1,761,081	1,644,600	66	1,753,600	1,758,600	1,649,600
-	-		-	-	-
-	25,000	67	25,000	25,000	25,000
380,000	380,000		380,000	380,000	380,000
83,384	127,327		134,232	134,232	134,232
684,490	751,008		758,240	758,240	758,240
55,110	33,342		26,567	26,567	26,567
1,202,984	1,291,677	68	1,299,039	1,299,039	1,299,039
\$ 2,964,065	\$ 2,961,277		\$ 3,077,639	\$ 3,082,639	\$ 2,973,639
\$ 3,356,204	\$ 3,371,311		\$ 3,501,193	\$ 3,506,193	\$ 3,399,193
\$ 5,347,080	\$ 5,610,787		\$ 5,784,003	\$ 5,794,003	\$ 5,639,203
TOTAL WATER & SEWER BUDGET					

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>WAGES - Buildings & Grounds</u>					
9,780	1,500		1,500	1,500	1,500
-	-		-	-	-
107,702	119,563		121,839	121,839	122,339
-	-		-	-	-
\$ 117,482	\$ 121,063	69	\$ 123,339	\$ 123,339	\$ 123,839
<u>EXPENSES - Buildings & Grounds</u>					
-	-		-	-	-
15,691	10,000		10,000	10,000	10,000
1,882	7,000		7,000	7,000	7,000
27	600		600	600	600
\$ 17,600	\$ 17,600	70	\$ 17,600	\$ 17,600	\$ 17,600
\$ 135,082	\$ 138,663		\$ 140,939	\$ 140,939	\$ 141,439
<u>SPECIAL ACCOUNTS</u>					
9,872	4,000		4,000	4,000	4,000
3,234	5,000		5,000	5,000	5,000
113,850	88,450		100,000	100,000	100,000
8,000	8,000		8,000	8,000	8,000
5,219	5,000		5,000	5,000	5,000
45,991	40,000		40,000	40,000	40,000
24,000	13,000		13,000	13,000	13,000
\$ 210,166	\$ 163,450	71	\$ 175,000	\$ 175,000	\$ 175,000
\$ 6,271,141	\$ 6,503,720		\$ 6,697,312	\$ 6,739,812	\$ 6,586,062
<u>RECREATION</u>					
-	-		-	-	-
-	-		-	-	-
31,500	31,500		31,500	31,500	31,500
31,500	31,500	72	31,500	31,500	31,500
-	-		-	-	-
-	-		-	-	-
-	-		-	-	-
-	-	73	-	-	-
\$ 31,500	\$ 31,500		\$ 31,500	\$ 31,500	\$ 31,500

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
<u>COUNCIL ON AGING</u>					
40,582	43,648		47,710	44,500	45,390
10,484	10,764		10,760	10,760	10,975
14,248	12,976		14,783	14,783	15,079
65,314	67,388	74	73,253	70,043	71,444
14,663	15,000	75	9,015	9,015	9,195
22,186	30,255	76	30,255	30,255	30,255
\$ 102,163	\$ 112,643		\$ 112,523	\$ 109,313	\$ 110,894
<u>VETERANS' SERVICE</u>					
9,308	9,308	77	9,308	9,658	9,852
84	150		150	150	150
1,493	1,500		2,000	2,000	2,000
493	550		550	550	550
2,070	2,200	78	2,700	2,700	2,700
4,434	5,500	79	5,500	5,500	5,500
\$ 15,812	\$ 17,008		\$ 17,508	\$ 17,858	\$ 18,052
<u>Maturing Debt</u>					
<u>NON-SEWER DEBT SERVICE</u>					
3,559,565	3,688,710		3,853,630	3,853,630	3,853,630
1,357,015	1,376,635		1,310,593	1,310,593	1,310,593
-	-		-	-	-
21,550	30,000		40,000	40,000	40,000
-	-		-	-	-
\$ 4,938,130	\$ 5,095,345	80	\$ 5,204,223	\$ 5,204,223	\$ 5,204,223
<u>SEWER DEBT SERVICE</u>					
1,066,793	1,099,157		1,134,788	1,134,788	1,134,788
75,655	55,729		36,200	36,200	36,200
3,479	6,825		6,900	6,900	6,900
\$ 1,145,927	\$ 1,161,711	81	\$ 1,177,888	\$ 1,177,888	\$ 1,177,888
\$ 6,084,057	\$ 6,257,056		\$ 6,382,111	\$ 6,382,111	\$ 6,382,111
<u>LIBRARY</u>					
64,643	65,364		66,621	66,621	67,954
46,678	47,174		48,081	48,081	49,043
19,200	19,539		19,915	19,915	20,217
47,435	49,481		50,433	50,433	51,216
43,576	45,590		46,467	46,467	47,173
43,612	45,590		46,467	46,467	47,173
24,931	26,052		26,553	26,553	26,956
35,282	35,987		36,679	36,679	38,617
34,032	34,024		38,398	38,398	38,974
18,102	24,151		24,615	24,615	25,200
-	-		-	-	-
15,641	16,543		18,900	18,900	19,000
393,132	409,495	82	423,129	423,129	431,523
560	1,200		1,200	1,200	1,200
35,273	36,000		39,000	49,000	49,000
-	400		400	400	400
35,833	37,600	83	40,600	50,600	50,600
129,591	133,900	84	134,500	134,500	136,500
\$ 558,556	\$ 580,995		\$ 598,229	\$ 608,229	\$ 618,623

Actual FY'10	Approp. FY'11	It. No.	Department Requested FY'12	Administrator Recommended FY'12	Finance Committee Recommended FY'12
UNCLASSIFIED					
2,984	3,000	85	Town Reports	3,000	3,000
22,911	29,500	86	Telephones (most Depts.)	29,500	29,500
154,331	180,000	87	Street Lighting	185,000	185,000
-	175,000	88	Reserve Fund	185,000	180,000
49,500	50,000	89	Audit	50,000	50,000
448	800	90	Historical Commission	800	800
352,595	372,500	91	Medicare Tax	372,500	372,500
50,000	125,000	92	Stabilization Fund	500,000	1,000,000
-	-	93	Capital Stabilization Fund	100,000	100,000
213	-		Unemployment	-	-
-	-		Town Building Study Committee	-	-
\$ 632,982	\$ 935,800		Total Unclassified Budget	\$ 1,325,800	\$ 1,920,800
Schools					
\$ 394,091	\$ 250,000	94	REGIONAL VOCATIONAL SCHOOL	\$ 250,000	\$ 335,262
		95	SCHOOLS - SWAMPSCOTT		
22,599,383	23,020,000		Total Budget	23,555,400	23,555,400
-	-		Less Anticipated Rev.-Nahant, Metco, ...	-	-
\$ 22,599,383	\$ 23,020,000		Net Budget	\$ 23,555,400	\$ 23,555,400
\$ 22,993,474	\$ 23,270,000		TOTAL SCHOOLS	\$ 23,805,400	\$ 23,890,662
\$ 52,426,178	\$ 54,384,027		TOTAL FY2012 BUDGET	\$ 56,617,467	\$ 57,082,592

* Excludes Non Appropriated Expenses (i.e. State Assessments & Assessor's Overlay) of \$923,590

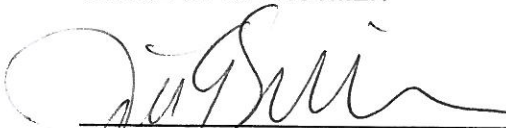
Total Town Budget including State Assessments and Assessor's Overlay and Net of Water/Sewer= \$52,366,979

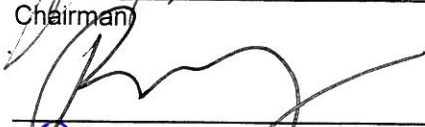
ARTICLE 30. To see if the Town will vote to appropriate and raise, by borrowing or otherwise, under any general or special law which authorizes the Town to raise money, by borrowing or otherwise, such sums of money as may be necessary for any and all of the purposes mentioned in the foregoing articles, or take any action relative thereto.
Sponsored by the Board of Selectmen

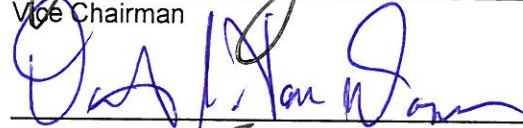
The Finance Committee will report on this Article at Town Meeting.


Hereof fail not and make return of this Warrant with your doings thereon at the time and place of said meeting.
Given under our hand this 12th day of April, 2011

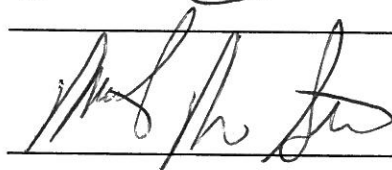
BOARD OF SELECTMEN


Chairman


Vice Chairman







APPENDIX A

REPORT OF THE SWAMPSCOTT CAPITAL IMPROVEMENT COMMITTEE FISCAL YEAR 2012

February 25, 2011

Ray Patalano, Chair
Gino Cresta
Kelley Begin
Leah Ryan
Patricia Shanahan

Andrew Maylor (Non-Voting)

GENERAL

The Swampscott Capital Improvement Committee (CIC) is currently required by the town by-laws to: (1) study all proposed capital improvement projects and purchases for Town Meeting; (2) prepare a capital improvement budget for the next fiscal year; (3) prepare a five-year capital improvement plan; (4) report its findings and recommendations to the finance committee; and (5) submit a report to the Swampscott Town Meeting that presents its conclusions.

The CIC has met regularly in an effort to formulate an appropriate recommendation that takes into consideration these difficult economic times and the uncertainty surrounding a number of proposed town projects, most notably a new Police station. The CIC reports that it has accomplished these goals through collaboration with the finance committee, board of selectmen, school department and town administrator.

Prioritizing capital improvement requests for FY 2012 was especially challenging due to the yet to be determined funding for a new Police station. This committee has taken the position that the debt exclusion will be passed by the voters and we have prepared our recommendations based on that decision. In the event that the debt exclusion fails, the CIC will prepare an amendment to the article which reduces recommendations to whatever limits are necessary and decided upon and move forward with our charter.

Warrant Articles for FY2012

The CIC received thirty-two (32) departmental requests, which met the definition of a capital expenditure. The associated total dollar cost was **\$2,903,004.00**. Under town by-laws, to qualify as a capital expenditure, a requested purchase or project must have a cost of at least \$20,000 and have an anticipated useful life of at least three years. Each request was evaluated by the CIC on its own merits and was measured against requests of other departments based on information provided. All requests were reviewed in the context of town-wide needs and priorities. Final recommendations for capital expenditures in FY12 fall within the town's funding capacity and comply with the guidelines established in capital program policies and represent the collective deliberations of the CIC.

CIC Recommendations

Table 1, attached, shows the capital expenditures recommended by the CIC for approval by the May 2011 annual Town Meeting. In the CIC evaluation, requests were initially and informally ranked based on the following criteria:

- Is the expenditure necessary to address public health or safety issues;
- Is the expenditure legally required (e.g., the result of a court judgment);
- Is the expenditure necessary to avert a potential liability (e.g., to comply with ADA requirements);
- Is the expenditure necessary to secure a grant, a loan or to receive other matching funds;
- Will the expenditure increase future town operating expenses or require the addition of new staff;
- Is the expenditure cost effective (e.g., does the request fully complete a project or reflect a piecemeal funding approach);
- Does the expenditure benefit a small, large or special group of residents;
- Does the expenditure have aesthetic value?

The CIC recommends that 24 of the 32 departmental requests be approved by Town Meeting. Of \$1,540,000.00 in proposed total expenditures, \$815,000.00 would be funded through general obligation bonds and repaid, over time, through the tax levy. The remaining \$725,000.00 would be financed by other sources, as follows:

- \$ 310,000 for road paving improvements through a State Chapter 90 grant.
- \$250,000.00 – approval to accept MWRA interest-free loan for water main improvements.
- \$ 90,000 for the replacement of two new utility trucks. The trucks are primarily used for water and sewage work and would be funded out of the enterprise fund.
- \$25,000 for pumping station improvements, funded out of the enterprise fund.
- \$ 50,000 for Andrews Chapel, funded out of the monies paid for burial plots.

In addition, the CIC strongly feels that the requested funding for both town wide paving projects and the Public Buildings Maintenance line items required increased funding. The CIC strongly advocated for more funding of the public roads given the particularly brutal winter this year. The Public Buildings Maintenance fund will be used to service a number of necessary projects to protect town assets. Given the number of requested projects being funded out of the public building maintenance fund, the CIC recommends an additional \$50,000 in funding to keep up with the necessary repairs which include:

- \$30,000 to eliminate the drainage issues at the fish house.
- \$27,000 for lead abatement at the Police station, a project that is necessary regardless of the town decision on the debt exclusion.
- \$37,000 for Asbestos tile removal at the fire station.
- \$37,000 for repairs to the hand tub building.
- \$25,000 for numerous repairs at the public library including paint and masonry.
- Normal and necessary repairs and maintenance throughout the year

Finally, the CIC recommends that a number of other important projects are funded including:

- \$95,000 for Harbor dredging. The CIC felt strongly that given the \$500,000 grant offered by the state that this was the right time and opportunity to make such an investment.
- \$25,000 for handheld parking ticket writers. This project had a superior business case tied to it which offers a full pay back to the town within the first year.
- \$50,000 for technology upgrades for the town which were bypassed last year in favor of other projects.

The CIC feels that after vigorous debate and discussion that the following recommendations attached are necessary and appropriate and respectfully submit them to the Board of Selectman and the Town of Swampscott.

Respectfully Submitted,

The CIC Committee:

Ray Patalano, Chair
Gino Cresta
Kelley Begin
Leah Ryan
Patricia Shanahan

TOWN OF SWAMPSCOTT
CAPITAL IMPROVEMENT COMMITTEE
SUMMARY OF CAPITAL IMPROVEMENT RECOMMENDATIONS FOR WARRANT ARTICLES FY12
Final Version 2.25.2011

Priority	School Department	Request	FY 12 REQUEST	CIC Recommendations	FUNDING BY BOND/TAXES	OTHER FUNDING SOURCES	COMMENTS
	Stanley Paving		\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	DPW Director Believes it is a low number
	Middle School Intercom		\$50,000.00	\$50,000.00	\$50,000.00		
	Middle School Asbestos Abatement		\$50,000.00	\$50,000.00	\$50,000.00		
	Little Theater Renovation		\$100,000.00	\$100,000.00	\$100,000.00		
	Upgrade Clarke School Computer Lab		\$30,000.00	\$30,000.00	\$30,000.00		
	Clarke School ADA Bathroom		\$86,500.00				No
	Clarke School Window Replacement		\$20,000.00				No
	Classroom Upgrade for Middle School & High School		\$48,232.00				
	SUBTOTAL SCHOOL		\$424,732.00	\$424,732.00	\$270,000.00	\$0.00	
	DEPARTMENT OF PUBLIC WORKS						
	Fish House Drains		\$30,000.00	\$0.00			Re PBM
	Andrews Chapel Improvements		\$85,000.00	\$85,000.00	\$35,000.00	\$50,000.00	\$50k Sale of Lots
	Pumping Stations Lift Improvements			\$25,000.00		\$25,000.00	
	Rebuilding Roads Chapter 90			\$310,000.00		\$310,000.00	State Funded
	Paving (Non Chapter 90)		\$150,000.00	\$150,000.00	\$150,000.00		
	Playground and Open Space Improvements		\$75,000.00				
	Paving in the DPW Yard		\$65,000.00				
	Emergency Generator for Town Hall		\$64,000.00				
	Water Main Improvements		\$90,000.00	\$250,000.00		\$250,000.00	Re Paving (Non Chapter 90)
	Utility Truck replacements		\$100,000.00	\$90,000.00		\$90,000.00	
	Public Buildings Maintenance		\$120,000.00	\$150,000.00	\$150,000.00		
	Street Sweeper Replacement						
	SUBTOTAL DPW		\$779,000.00	\$1,110,000.00	\$385,000.00	\$725,000.00	
	POLICE DEPARTMENT						
	Construct New Holding Cells		\$860,000.00			\$0.00	
	Lead Abatement		\$27,000.00			\$0.00	
	Modular Trailers for Temporary Holding Cells		\$90,000.00				FY2011 PBM
	Replace Men & Women Lockers		\$35,000.00				
	Install Smoke and Fire Detection Equipment		\$75,000.00				
	Renovate Mens Shower, Construct Female Shower		\$60,000.00				
	Automated License Plate Readers (Pips cameras?)		\$22,272.00				
	SUBTOTAL Police		\$1,169,272.00	\$0.00	\$0.00	\$0.00	
	FIRE DEPARTMENT						
	Replace Alarm Boxes		\$25,000.00				
	Protective Clothing for Firefighters		\$49,000.00			\$0.00	
	Remove asbestos floor tile in fire station		\$37,000.00				
	Hand Tub Building Repairs		\$37,000.00				
	Fire Alarm Replacement (Wired)		\$25,000.00			\$0.00	
	SUBTOTAL Fire		\$173,000.00	\$0.00	\$0.00	\$0.00	
	LIBRARY						
	Stairs, Building, and Paint Repair		\$25,000.00	\$0.00		\$0.00	Re PBM
	Energy Upgrades		\$20,000.00	\$0.00		\$0.00	Re ESCO
	SUBTOTAL Library		\$45,000.00	\$0.00	\$0.00	\$0.00	
	Parking						
	Handheld Parking Meters		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
	SUBTOTAL Parking		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
	TECHNOLOGY						
	Fiber Optic Cable		\$42,000.00			\$0.00	
	Town Wide Upgrades		\$50,000.00	\$40,000.00	\$40,000.00	\$0.00	
	SUBTOTAL Technology		\$92,000.00	\$40,000.00	\$40,000.00	\$0.00	
	Town Administrator						
	Marine Professional Services		\$100,000.00				
	Dredging the Harbor Floor		\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	State Grant Funding \$500k
	SUBTOTAL Town Administrator		\$195,000.00	\$95,000.00	\$95,000.00	\$0.00	
	TOTAL		\$2,903,004.00	\$1,540,000.00	\$815,000.00	\$725,000.00	

APPENDIX B

TOWN OF SWAMPSCOTT POSITION CLASSIFICATION PLAN FOR EMPLOYEES

Grade M16

Police Chief

Grade M15

Town Administrator

Grade M14

Open

Grade M13

Fire Chief

Grade M12

Town Accountant
Director of Public Works (2)

Grade M11

Open

Grade M10

Building Inspector
Library Director
Treasurer/Collector
Assistant Engineer (2)

Grade M9

Director of Information & Technology
Health Director

Grade M8

Town Clerk
Assistant Assessor
Personnel Manager (1)

Grade M7

Recreation Director (1)

Grade M6

Council on Aging Director
Assistant Library Director
Town Planner

Grade M5

Assistant Town Accountant
Assistant Treasurer
Administrative Assistant

Grade M4

Open

Grade M3

Open

Grade M2

Open

Grade M1

Open

**TOWN OF SWAMPSCOTT
POSITION CLASSIFICATION PLAN
FOR EMPLOYEES**

(Continued)

Grade S1

Plumbing/Gas Inspector
Wiring Inspector
Municipal Hearing Officer
Veterans' Agent
Harbormaster
Appeals Board Secretary
Emergency Management Director
Assistant Plumbing Inspector
Assistant Electrical Inspector
Planning Board Secretary
Parking Clerk
Animal Control Officer

Grade H

Outreach Worker
Activities Coordinator
COA Office Assistant
COA Data Clerk
Van Driver
Police Matrons
Police Reserves/Special Officers
Public Health Nurse
Library Pages
Facilities Coordinator
Local Building Inspector

APPENDIX B

Town of Swampscott SALARY CLASSIFICATION PLAN FOR EMPLOYEES As of July 1, 2011(2% Increase)

Grade	Min	Mid	Max
M16	\$ 124,197	\$ 136,617	\$ 149,037
M15	\$ 112,907	\$ 124,198	\$ 135,489
M14	\$ 101,615	\$ 111,777	\$ 121,938
M13	\$ 91,456	\$ 100,602	\$ 109,747
M12	\$ 82,308	\$ 90,539	\$ 98,770
M11	\$ 74,079	\$ 81,486	\$ 88,894
M10	\$ 66,670	\$ 73,337	\$ 80,004
M9	\$ 60,005	\$ 66,005	\$ 72,005
M8	\$ 54,002	\$ 59,402	\$ 64,802
M7	\$ 48,602	\$ 53,462	\$ 58,323
M6	\$ 43,742	\$ 48,116	\$ 52,491
M5	\$ 39,368	\$ 43,305	\$ 47,242
M4	\$ 35,430	\$ 38,973	\$ 42,516
M3	\$ 31,886	\$ 35,075	\$ 38,263
M2	\$ 28,700	\$ 31,569	\$ 34,439
M1	\$ 25,830	\$ 28,414	\$ 30,997

Notes for "M" classified positions:

20% differential min to max, approximately 10% differential between grades

- (1) Salary Classification based on FTE salary for employees working less than full-time.
- (2) Salary Classification of Director of Public Works and Assistant Engineer is based on a forty (40) hour work week as opposed to all other "M" positions which are based on an thirty-four (34) hour work week.

<u>Grade</u>	Annual
S1	Compensation
Plumbing/Gas Inspector	\$21,930
Wiring Inspector	\$21,930
Municipal Hearing Officer	\$2,500
Veterans' Agent	\$9,852
Harbormaster	\$7,230
Parking Clerk	\$1,575
Appeals Board Secretary	\$2,000
Emergency Management Director	\$1,000
Assistant Plumbing Inspector	\$1,000
Assistant Electrical Inspector	\$1,000
Planning Board Secretary	\$2,000
Animal Control Officer	\$15,000

Town of Swampscott
SALARY CLASSIFICATION PLAN FOR EMPLOYEES
As of July 1, 2011 (2% Increase)
(Continued)

<u>Grade</u>	Min	Mid	Max
H			
Activities Coordinator	\$11.77	\$12.94	\$14.23
Outreach Worker	\$17.12	\$18.82	\$20.72
Van Driver	\$13.88	\$15.30	\$16.83
COA Office Assistant	\$12.57	\$13.81	\$15.20
COA Data Clerk	\$11.77	\$12.94	\$14.23
Public Health Nurse	\$28.56	\$31.42	\$34.27
Police Matrons	\$13.07	\$14.37	\$15.69
Police Reserves/Special Officers	\$13.07	\$14.37	\$15.69
Library Pages	\$ 8.36	\$ 9.20	\$ 10.04
Local Building Inspector	\$29.54	\$32.50	\$35.75
Facilities Coordinator	\$29.54	\$32.50	\$35.75

Notes for "H" classified positions
20% differential min to max

APPENDIX C

DEFINITION OF FINANCIAL TERMS COMMONLY USED AT TOWN MEETINGS

Appropriation - An authorization by the Town Meeting to make expenditures and incur liabilities for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation - A valuation set upon real estate or other property by the Assessors as a basis for levying taxes.

Available Funds - See free cash.

Bond - A written promise to pay a specified sum of money by a fixed date, and carrying with it interest payments at a fixed rate, paid periodically. A **Note** is similar, but issued for a shorter period.

Cherry Sheet - A State form which shows an estimate of all of the State and County charges and reimbursements to the Town.

Debt and Interest - The amount of money necessary annually to pay the interest and the principal on the Town's outstanding debt. Also known as "Debt Service."

Fiscal Year - The budget period used by the Town running from July 1 of one year to June 30 of the next year. At the end of this period, the Town closes its books in order to determine its financial condition and the results of its operation.

Free Cash - The amount of money left after all prior years' uncollected taxes have been deducted from surplus revenue. This amount may be used as available funds by vote of the Town Meeting.

Overlay - The amount, up to 5% of the tax levy, raised by the Assessors in excess of appropriations and other charges to cover abatements and exemptions.

Overlay Reserve - Unused amount of the overlay for previous years, which the Town may transfer to Surplus Revenue after all abatements for such fiscal year are settled.

Receipts - The cash, which is actually received by the Town.

Reserve Fund - A fund voted by the Annual Town Meeting and controlled by the Finance Committee for extraordinary and unforeseen expenditures incurred by Town departments during the year.

Stabilization Fund - Special Reserve Fund that can be used by a 2/3 vote of the Town Meeting

Surplus Revenue - The amount by which cash, accounts receivable and other assets exceed the liabilities and reserves. Used in calculating free cash.

Transfer - The movement of funds from one account to another. Transfers between accounts (other than the Reserve Fund) can be made only by vote of the Town Meeting.

Unexpended Balance - That portion of an appropriation or account not yet expended. Any such balances left at the end of the fiscal year are generally used as Surplus Revenue in calculating Free Cash.

APPENDIX D

TABLE OF MOTIONS

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Table of Basic Points of Motion

Rank		Second Required	Debatable	Amendable	Vote Required	May Reconsider	May Interrupt
PRIVILEGED MOTIONS							
1	Dissolve or adjourn sine die	Yes	No	No	Maj.	No	No
2	Adjourn to a fixed time or recess	Yes	Yes	Yes	Maj.	No	No
3	Point of no quorum	No	No	No	None	No	No
4	Fix the time to (or at) which to adjourn	Yes	Yes	Yes	Maj.	Yes	No
5	Question of privilege	No	No	No	None	No	Yes
SUBSIDIARY MOTIONS							
6	Lay on the table	Yes	No	No	2/3	Yes	No
7	The previous question	Yes	No	No	2/3	No	No
8	Limit or extend debate	Yes	No	No	2/3	Yes	No
9	Postpone to a time certain	Yes	Yes	Yes	Maj.	Yes	No
10	Commit or refer	Yes	Yes	Yes	Maj.	Yes	No
11	Amend (or substitute)	Yes	Yes	Yes	Maj.	Yes	No
12	Postpone indefinitely	Yes	Yes	No	Maj.	Yes	No
INCIDENTAL MOTIONS							
*	Point of order	No	No	No	None	No	Yes
*	Appeal	Yes	Yes	No	Maj.	Yes	No
*	Division of a question	Yes	Yes	Yes	Maj.	No	No
*	Separate consideration	Yes	Yes	Yes	Maj.	No	No
*	Fix the method of voting	Yes	Yes	Yes	Maj.	Yes	No
*	Nominations to committees	No	No	No	Plur.	No	No
*	Withdraw or modify a motion	No	No	No	Maj.	No	No
*	Suspension of rules	Yes	No	No	2/3***	No	No
MAIN MOTIONS							
None	Main Motion	Yes	Yes	Yes	Var.	Yes	No
**	Reconsider or rescind	Yes	**	No	Maj.	No	No
None	Take from the table	Yes	No	No	Maj.	No	No
None	Advance an article	Yes	Yes	Yes	Maj.	Yes	No

* Same rank as motion out of which they arise

** Same rank and debatable to same extent as motion being reconsidered.

*** Unanimous if rule protects minorities; out of order if rule protects absentees.

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APPENDIX E

FY 2010 Reserve Fund Transfers			
Date	Department	Amount	Balance
			\$ 182,500.00
September 21, 2009	Library	\$ (5,500.00)	\$ 177,000.00
April 14, 2010	Health	\$ (3,500.00)	\$ 173,500.00
April 22, 2010	Selectman	\$ (1,000.00)	\$ 172,500.00
April 22, 2010	Selectman	\$ (1,450.00)	\$ 171,050.00
April 22, 2010	Election	\$ (8,131.00)	\$ 162,919.00
April 22, 2010	Election	\$ (962.00)	\$ 161,957.00
April 22, 2010	Election	\$ (1,299.00)	\$ 160,658.00
April 22, 2010	Election	\$ (5,115.00)	\$ 155,543.00
April 22, 2010	Election	\$ (1,200.00)	\$ 154,343.00
April 22, 2010	Election	\$ (1,100.00)	\$ 153,243.00
April 6, 2010	Treasurer	\$ (12,000.00)	\$ 141,243.00
January 12, 2010	Fire Dept	\$ (22,500.00)	\$ 118,743.00
June 23, 2010	Various Budgets(Year End-Shuffle)	\$ (118,743.00)	\$ -

APPENDIX F



SWAMPSCOTT, MASS.

ASSESSORS

OFFICIAL PLATE

ASSESSORS PLATE 17A

SCALE: 1" = 60'