

**FY07 AND FY08 REVENUE**

	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>\$ DIFFERENCE</u></b>
<b>PROPERTY TAXES</b>			
Previous Levy Limit	44,342,595	48,179,861	3,837,266
Add 2.5 Levy	1,108,876	1,204,497	95,621
New Growth	317,307	500,000	182,693
Overrides	2,411,083	0	(2,411,083)
Sub-Total	48,179,861	49,884,358	1,704,497
Debt Exclusion	3,395,673	2,509,294	(886,379)
Less: Interest Income SBP	(70,400)	(188,567)	118,167
Less: Bond Premium	(318,556)	(41,614)	(276,942)
Excess Levy Capacity	128,285	0	(128,285)
Maximum Allowed	51,314,863	52,163,471	848,608
<b>LOCAL RECEIPTS</b>			
Water and Sewer Receipts	10,358,674	10,924,758	566,084
All Other	7,171,100	7,246,100	75,000
Total	17,529,774	18,170,858	641,084
<b>STATE AND FEDERAL AID</b>			
Unrestricted	8,670,654	8,927,969	257,315
School Lunch Offset	16,591	19,762	3,171
Library Grant	29,200	28,523	(677)
Total	8,716,445	8,976,254	259,809
<b>AVAILABLE FUNDS</b>			
Police	1,200	1,200	0
Cemetery	230,000	230,000	0
Overlay Reserve	200,000	200,000	0
School Building Project	388,956	230,181	(158,775)
Other	516,638	639,855	123,217
Total	1,336,794	1,301,236	(35,558)
Stabilization Fund	0	0	0
Free Cash	551,756	31,856	(519,900)
<b>TOTAL REVENUE</b>	<b>79,449,632</b>	<b>80,643,675</b>	<b>1,194,043</b>

**FY07 AND FY08 EXPENDITURES**

<b>ARTICLE APPROPRIATIONS</b>	<b>FY2007</b>	<b>FY2008</b>	<b>\$ Difference</b>
6 Capital/DPW Lease/Purchase	81,876	81,000	(876)
8 Capital	102,000	0 <sup>1</sup>	(102,000)
9 Capital/Engine Truck	0	0 <sup>2</sup>	0
10 Audit	56,000	56,000	0
11 Employee Benefits	10,857,662	11,806,054	948,392
12 Employee Security Benefits	50,000	50,000	0
13-16 Union/Non-Union Raises & Set-asides	293,847	173,912	(119,935)
17 Personnel Article	68,523	72,651	4,128
18 Police Department	5,469,724	5,741,214	271,490
18 Fire Department	3,986,838	3,944,468	(42,370)
18 Other Public Safety	304,448	307,273	2,825
20 General Government	2,381,047	2,451,771	70,724
22 Boards & Committees	256,029	266,856	10,827
23 Public Works and Solid Waste	3,574,464	3,537,975	(36,489)
23 Water & Sewer	9,777,330	10,299,826	522,496
29 Board of Health	149,931	152,913	2,982
32 Library	878,036	880,409	2,373
35 Cemetery	589,983	606,842	16,859
37 Park & Recreation	299,272	297,822	(1,450)
39 School Department	30,886,741 <sup>3</sup>	31,336,032	449,291
41 High School Accreditation	450,000	450,000	0
42 Blue Hills Regional Technical School	582,150	543,706	(38,444)
45 Interest and Maturing Debt	4,249,272	3,186,912	(1,062,360)
51 Stabilization Fund	0	0	0
52 Reserve Fund	400,000	330,009	(69,991)
53 Unpaid Bills	1,757	14,397	12,640
Other Articles	38,900	8,500	(30,400)
<b>TOTAL APPROPRIATIONS</b>	<b>75,785,830</b>	<b>76,596,542</b>	<b>810,712</b>
<b>NON-APPROPRIATED EXPENDITURES</b>			
State and County Assessments	3,460,870	3,580,145	119,275
Overlay	430,000	418,703	(11,297)
School Lunch Offset (Cherry Sheets)	16,591	19,762	3,171
Library Grant (Cherry Sheets)	28,373	28,523	(150)
<b>Other Non-Appropriated</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-APPROPRIATED</b>	<b>3,935,834</b>	<b>4,047,133</b>	<b>111,299</b>
<b>TOTAL EXPENDITURES</b>	<b>79,721,664</b>	<b>80,643,675</b>	<b>922,011</b>
 <b>(OVER) UNDER LIMIT</b>	 <b>(272,032)</b>		

<sup>1</sup> Under Article 8, the purchase price of the capital item (911 equipment) is \$170,000. The debt service payment of \$3,613 for FY08 is included in the amount recommended under Article 45.

<sup>2</sup> Under Article 9, the balance of the purchase price of the capital item (engine truck) is \$358,854. The debt service payment of \$17,076 for FY08 is included in the amount recommended under Article 45.

<sup>3</sup> Includes appropriation of \$30,494,741 and prior year appropriation of \$392,000

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**Should you need assistance, please notify the Board of Selectmen at 617-898-4843 or 617-696-5199 TTY.**

**2007**  
**ANNUAL TOWN ELECTION**

Commonwealth of Massachusetts) SS.  
County of Norfolk

To any of the constables of the Town of Milton in said County:

**GREETINGS:**

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Milton, qualified to vote in Elections and Town affairs, to meet at the several designated polling places in their respective Precincts in said Milton, to wit:

In Precinct 1.	Tucker School, Blue Hills Parkway
In Precinct 2.	St. Mary of the Hills School, Brook Road
In Precinct 3.	Glover School, Canton Avenue
In Precinct 4.	Milton Senior Center, Walnut Street
In Precinct 5.	Copeland Field House, Milton High School, Gile Road
In Precinct 6.	St. Agatha Auditorium, Adams Street
In Precinct 7.	Cunningham Park Community Center, Edge Hill Road
In Precinct 8.	St. Agatha Auditorium, Adams Street
In Precinct 9.	Copeland Field House, Milton High School, Gile Road
In Precinct 10.	Cunningham Park Community Center, Edge Hill Road
In Precinct 11.	Tucker School, Blue Hills Parkway

On Tuesday, April 24, 2007 next at 7 o'clock in the forenoon, then and there to bring in to Precinct Officers of their precincts their votes on the one ballot respectively the following Town Officers to wit:

- One SELECTMAN AND SURVEYOR OF THE HIGHWAY for a term of three years
- A TOWN TREASURER for a term of one year
- One ASSESSOR for a term of three years
- Two SCHOOL COMMITTEE members for a term of three years
- One PARK COMMISSIONER for a term of three years
- One member of the BOARD OF HEALTH for a term of three years
- Three TRUSTEES of the PUBLIC LIBRARY for a term of three years
- Four CONSTABLES for a term of three years
- One TRUSTEE of the CEMETERY for a term of five years
- A MODERATOR for a term of three years
- One MEMBER of the HOUSING AUTHORITY for a term of five years
- One PLANNING BOARD member for a term of five years

Ninety-eight Town Meeting Members to be elected as follows:

Precinct One:	Eight for a Term of Three Years
Precinct Two:	Eight for a Term of Three Years
Precinct Three:	Nine for a Term of Three Years
Precinct Four:	Eight for a Term of Three Years
Precinct Five:	Seven for a Term of Three Years, Two for a Term of Two Years
Precinct Six:	Nine for a Term of Three Years, One for a Term of One Year.
Precinct Seven:	Eight for a Term of Three Years

Precinct Eight: Nine for a Term of Three Years  
Precinct Nine: Eight for a Term of Three Years, One for a Term of Two Years  
Precinct Ten: Ten for a Term of Three Years, One for a Term of Two Years  
Precinct Eleven: Nine for a Term of Three Years

For these purposes the polls will be open at each and all of said precincts at seven o'clock in the forenoon and will be closed at eight o'clock in the evening.

And thereupon by adjournment of said meeting on the following Monday to wit, May 7, next at seven thirty in the evening at the Milton High School Auditorium, 25 Gile Road in said Milton, then and there to act upon the following articles to wit:

Article 1 through 53 inclusive appearing in regular type on the following pages.

And you are directed to warn said inhabitants qualified as aforesaid to meet at the times and places and for the purposes herein mentioned by posting attested copies of the Warrant in each of the Post Offices of said Town seven days before the twenty-fourth day of April, and leaving printed copies thereof at the dwelling houses of said Town at least four days before said date.

Hereof fail not and make due return of this Warrant with your doings thereon to the Town Clerk, on or before said twenty-fourth day of April, next.

Given under our hands at Milton this twenty-seventh day of March, two thousand seven.

James G. Mullen, Jr.  
John Michael Shields  
Marion V. McEttrick

Board of Selectmen

A True Copy: Attest

Steven Freeman  
CONSTABLE OF MILTON

MESSAGE FROM THE MODERATOR  
BRIAN M. WALSH

Welcome to the 2007 Annual Town Meeting!

As elected town meeting members you will be participating directly in the governance of your town. “The town meeting, oldest expression of democracy in the Western Hemisphere, survives with unabated vigor in the rural sections of the New England States.” Hernane Tavares de Sa, “Town Meeting Tonight” in America, June 1949, p.8. Your active participation assures that Milton’s own tradition of “unabated vigor” during the deliberations, debates and votes on the warrants presented for your consideration will continue.

The presiding officer for this town meeting is your Moderator who is empowered “to give liberty of speech, and silence unseasonable and disorderly speakeings, [and] to put all things to a voate . . .” The fundamental Orders of Connecticut, Secs. 6 and 10 (1639). See also the Body of Liberties, Secs. 54 and 71 (Massachusetts, 1641). The procedures and process for the conducting of town meeting in Milton stems from a combination of directives set forth in the bylaws of the Town and in traditions that have developed over the long history of the Town Meeting in Milton. That each town meeting member may understand the basic rules and procedures followed in order to enhance his/her participation in the process. I take this occasion to review some of the fundamental rules which will govern the debates and votes on the warrants presented for your consideration and judgment.

First, town meeting members are required to check in with the Town Clerk and to be seated in the lower part of the auditorium. Town citizens and others who are not Town Meeting Members are required to be seated in the upper part of the auditorium.

Second, any town meeting member wishing to speak to any article or pending related matter will first go to the nearest microphone and, upon being recognized by the Moderator, will identify herself/himself by giving his or her name and precinct. If you have not been recognized by the Moderator, you are not permitted to speak to the meeting. On occasion members will informally alert the Moderator that they desire to be recognized to speak on a certain article. While your Moderator will attempt to remember who desires to be recognized on any article, please be advised that the only way in which a member can be sure to be recognized is to go to a microphone and wait to be recognized. Your Moderator will from time to time simply forget to recognize someone who has informally indicated a desire to speak.

Third, by longstanding tradition, while any other voter of the town who is not a town meeting member may not vote, he or she may be recognized to address town meeting providing that the voter in advance has obtained permission from the Moderator.

Fourth, any person who is employed as an attorney by another person interested in any matter under discussion shall disclose the fact of his or her employment before speaking thereon.

Fifth, with reference to each article in the warrant the recommendation of the Warrant Committee shall ordinarily be considered to have been presented in the form of a motion by the Chairperson which has been seconded by the Secretary or other members of the Warrant Committee

who is a Town Meeting member. Unless the Moderator otherwise expressly states at the time, the question to be voted on under each article will usually be whether or not to accept the recommendation of the Warrant Committee. In the event that the Warrant Committee recommends a NO vote on an article, the question will be presented as a vote on a motion made and seconded to approve the article, i.e., members will vote YES if they favor the article and NO if they oppose the article, as recommended by the Warrant Committee.

Sixth, when it is announced by the Moderator that the Meeting will proceed to vote, debate will be closed and the pending question will be put to the Town Meeting.

Seventh, upon a question being put to the Town Meeting, the Moderator will first determine by voice vote the sense of the Meeting. If the Moderator is unable to decide by the sound of the voices or if his announcement of the vote is doubted by seven town meeting members standing in their places, the Moderator shall then proceed to have a standing vote on the question. If the vote is further doubted by twenty-five town meeting members standing in their places, then there will be a roll call of the meeting with the Town Clerk calling the name of each town meeting member in alphabetical order and each Town Meeting member upon his/her name being called shall rise in place and answer YES or NO.

Eighth, no vote shall be reconsidered at the same meeting, except upon a motion made within one hour of the adoption of such vote, unless by two-thirds vote, provided that the time which elapses during any adjournment of the meeting shall be excluded in computing the hour since the adoption of the vote.

With these procedures in mind, I am confident that the Town Meeting will provide a forum for full debate and careful consideration of the articles and recommendations of the Warrant Committee.



**REPORT OF THE WARRANT COMMITTEE  
FOR THE MAY 2007 ANNUAL TOWN MEETING**

The Warrant Committee is pleased to present to Town Meeting Members and the residents of Milton its recommendations for action on the articles that have been submitted to the Annual Town Meeting convening on Monday, May 7, 2007.

The Warrant Committee recommends that Town Meeting vote appropriations totaling \$80,643,675 (excluding revolving funds and proposed bond issues). The recommended FY08 budget would result in an estimated increase in the residential property tax rate from \$10.84 to \$11.05 per thousand. For the average taxpayer, with a home valued at \$544,895, this means a tax increase of \$114.43.

**I. The Town's FY08 Budget**

Last year, the voters passed a Proposition 2½ operating override in the amount of \$2,411,084. The amount of the override was \$550,000 less than the amount that the Warrant Committee had recommended and approximately \$1,000,000 less than the amount that had been proposed in a five-year strategic financial plan prepared by the former Town Administrator and other Town employees. However, it enabled the Town to maintain and, in limited circumstances, increase existing levels of services and avoid layoffs in the current fiscal year.

The financial forecast for FY08 is not as good. As has been the case in each of the past several years, the growth in expenditure requests continues to outpace the growth in revenue. As a result, the operations of all departments will be impacted. Many will reduce the level of services that are provided, leave vacant positions unfilled and/or reduce the number of hours worked by some employees. Twenty or more layoffs are anticipated in the School Department. Details concerning the impact of the recommended budget are included in section E and in the comment to each budgetary article. A summary of the Town's FY08 projected revenue and expenditures follows.

**A. Revenue Projections**

The table inside the front cover of the Warrant provides an itemization of revenues for FY07 and FY08. The primary sources of the Town's revenue are property taxes, local receipts, State aid and available funds.

Property taxes may be increased by a maximum of 2.5% each year. The amount of the increase from FY07 to FY08 is \$1,204,497. To this amount is added new growth. Because there is little commercial development in Milton, new growth is not a significant amount. It is projected to be \$500,000 in FY08. \$165,000 of this amount is attributed to the NStar utility lines that have been installed in Town. Revenue from property taxes will increase by \$1,704,497, or 3.54%, next year.

Local receipts include water and sewer revenue and other departmental income. Water and sewer receipts are expected to increase by \$566,084, which is offset by expenses relating to the provision of water and sewer services. In each of the past two years, the Warrant Committee has raised revenue projections attributable to other local receipts. In the current year, receipts received to date are in line with the projections made last year. We do not anticipate a significant increase in such receipts in FY08.

Under Governor Patrick's proposed budget, State aid to Milton will not grow substantially. State aid will increase from \$8,716,445 in FY07 to \$8,976,254 in FY08, an increase of \$259,809. Most of the increase is attributed to Chapter 70 aid for education (which would increase by \$180,900) and payment in lieu of taxes on State-owned land in Milton (which would increase by \$59,580). However, State assessments will increase from \$3,393,341 in FY07 to \$3,580,145 in FY08, an increase of \$186,804. The largest portion of the increase (\$100,144) is the assessment for retired teachers' health insurance, followed by the MBTA assessment (\$68,605). Therefore, under the Governor's budget, the net increase in State aid to Milton would be \$73,005. The House of Representatives is expected to release its draft budget by mid-April and the Senate is expected to release its draft budget in May.

The category of available funds includes unused monies that were previously appropriated, funds from the Cemetery's Perpetual Care Fund and its sale of burial rights, funds from the Milton High School Accreditation Fund, and interest income and bond premium from the school building project. The amount of available funds that can be appropriated to the Town's operating budget will decrease by \$35,558 from FY07 to FY08.

In addition to the above sources of funds, the Town has historically used two reserves, overlay reserve and free cash, for operating expenses. The same amount that was available for appropriation to the FY07 budget from the overlay reserve is expected to be available in FY08. However, the amount of free cash that is available for appropriation to the FY08 budget is \$519,900 less than the amount that was available in FY07.

The total increase in revenue from FY07 to FY08 is \$1,194,043, or 1.5%.

#### B. Expenditures

Table 10 at the back of the Warrant summarizes the amounts that the departments requested and that the Warrant Committee recommends for FY08. Additionally, the table inside the front cover of the Warrant compares the recommended FY08 appropriations to the FY07 appropriations.

Town departments submitted budget requests that, in the aggregate, exceeded projected revenue by approximately \$4.9 million. The four largest departments sought the following percentage increases: Department of Public Works, 15.79%; School Department, 10.49%; Fire Department, 2.64%; and Police Department, 1.1%. Some of the smaller departments requested significant increases. For example, the Park Department, the Cemetery and the Library requested increases of 8.94%, 8.84% and 6.6%, respectively. General insurance will grow by 8.9%.

Not surprisingly, the increase that has had the most substantial impact on the operating budget is group health insurance, which is expected to rise by \$787,677 or 10.55%. The Town offers a variety of health plans to employees, most of whom pay only 15% of the cost of their health care coverage. In order to reduce the impact that the spiraling cost of health care has on the operating budget each year, the Town needs to require its employees to pay a greater portion of their health benefits.

Salaries and wages paid to Town employees are rising at rates that exceed the amount by which revenue will grow. The School Department advised us that it needs \$1.6 million in order to maintain its existing staff level in FY08. This number alone exceeds by \$400,000 the amount of the increase in total revenue that the Town is expected to receive in FY08. Teachers are entering the third year of a three-year contract that provides for a 3.5% wage adjustment in FY08. Additionally, many are eligible for step and lane increases that result in increases exceeding 3.5%. The Town's clerical employees and non-union personnel will receive a 3% wage adjustment next year. Employees of the DPW, Cemetery and Parks and Recreation Department who are members of the Milton Public Employees Association will receive a 3% wage increase. In addition, a new step and a grade adjustment have been added to the wage scale, longevity for each step will increase by \$50, and the number of minimum overtime hours for call back service has been increased. For the 28 DPW employees who are members of the Milton Public Employees Association, the aggregate cost of salary increases from FY07 to FY08 is \$128,137, a 10.92% increase. The Town does not have sufficient revenue to sustain increases of these magnitudes year after year.

### C. The Warrant Committee's Initial Budget Recommendation

The Warrant Committee met on Saturday, March 10, to close the \$4.9 million gap between projected revenue and requests for expenditures and to prepare an initial budget. After spending several hours reducing each individual budget (except for those that represent fixed costs, such as group insurance), we still faced a deficit of approximately \$1.2 million. We then considered various scenarios, including level dollar funding. We ended the day with a budget that left many small departments at level dollar funding, three of the four largest departments below level dollar funding, and the School Department only slightly above level dollar funding. Funds were transferred from other large departments to the School Department in recognition of the fact that two new school buildings will open in FY08 and the School Department would face many layoffs.

Two important issues that the Warrant Committee discussed during budget deliberations require some explanation.

#### 1. Medicaid Reimbursements

The School Department first applied for Medicaid reimbursements three years ago. Such reimbursements are paid to the Town on account of services that the School Department provides to children in the Special Education program and are deposited into the General Fund. Eventually, the funds flow to free cash. The School Department treated its FY05, FY06 and FY07 budgets as being net of Medicaid reimbursements. As a result, in FY06 and FY07, prior

year appropriations to the School Department from free cash were made by Special Town Meetings. We anticipate that a similar appropriation from free cash will be required next Fall.

The amount of free cash that is certified varies from year to year. As the Town's auditors have pointed out, there is no guarantee that the Town will have sufficient free cash in any given year with which to reimburse the School Department for the full amount of the offset that it built into its budget as anticipated Medicaid reimbursement. In a June 30, 2006 Management Letter, the Town's auditors "recommend[ed] that the current process of committing current year expenditures based on [Medicaid] subsequent year receipts be eliminated and that such expenditures/encumbrances adhere to appropriation levels determined in the normal budgeting process."

The School Department treated the Medicaid reimbursement as an offset against its FY08 budget. In order to end this practice in FY08, the Warrant Committee has designated \$300,000 of the recommended FY08 appropriation for the School Department as the Medicaid reimbursement that the School Department anticipates will be received by the Town next year. We recognize that, because the total recommended appropriation is significantly less than the amount that the School Department requested, FY08 will be a difficult year in which to make this change. But it is a correction that must be made and one that the School Department and the Warrant Committee have been discussing for some time. We expect that (1) unless the law changes such that the Medicaid reimbursement is paid directly to the School Department, the School Department will not in the future submit budgets that are net of projected Medicaid reimbursements and (2) after the Fall of 2007, the School Department will not seek supplemental or prior year appropriations from free cash on account of anticipated Medicaid reimbursements.

## 2. Employee Wage Adjustments and Benefits

Because of the wide gap between revenue and requested expenditures, the Warrant Committee considered recommending that salary adjustments for FY07 and/or FY08 not be funded. Ultimately, we decided not to make such a recommendation for two reasons.

First, any recommendation against funding salary adjustments would impact only the non-school departments. Town Meeting appropriates separate amounts for salary expenses and general expenses for all departments except the School Department. Under State law, the Town Meeting is authorized to appropriate only a total amount for the School Department. Therefore, Town Meeting could decide not to appropriate funds for salary adjustments only for employees other than school employees. This difference raises issues of fairness and equity. The problem caused by wage adjustments exceeding available revenue is Town-wide and, we believe, requires a Town-wide solution.

Second, the Warrant Committee believes that it is in the Town's best interest to address the issues of salary adjustments and employee benefits prospectively rather than retroactively. The Warrant Committee plays no role in negotiating salary increases or employee benefits with the Town's employees. However, we must deal with the consequences of such negotiations each year as we prepare a budget to recommend to the Town Meeting. We have discussed with the new Town Administrator, members of the Board of Selectmen and members of the School

Committee the discrepancy between the Town’s financial resources and the levels of wage adjustments to which the Town has committed itself in recent years as well as the impact that such discrepancy has on operating budgets year after year. The Warrant Committee plans to hold further meetings with the Town Administrator and elected officials to discuss these important issues.

**D. The Town Administrator’s Budget Proposal**

Only days before the Warrant Committee met on March 10 to develop an initial budget, the Board of Selectmen appointed former Police Chief Kevin Mearn as the new Town Administrator. During the week after our Saturday meeting, the Town Administrator met with many department heads in an effort to identify additional revenue sources, address specific issues that our initial budget recommendations presented for certain departments, and reduce the number of anticipated layoffs that our initial budget recommendations would require. The Town Administrator also began collective bargaining negotiations with the firefighters’ union for the current fiscal year.

The Town Administrator presented the Warrant Committee with a budget proposal that would increase revenue estimates by \$110,000 (New Growth by \$35,000, Motor Vehicle Excise Tax by \$25,000; and Medicaid reimbursements by \$50,000), reduce the requested appropriation for Group Insurance by \$166,718, use \$120,000 in FY07 available funds for the FY07 wage adjustment for the firefighter’s union and some FY08 expenses, and reduce the Reserve Fund appropriation by \$140,000. The total amount of funds identified for allocation or reallocation to other budgets was \$536,718. The Town Administrator proposed the following allocations of such funds:

<b><u>Department</u></b>	<b><u>Amount of Increase</u></b>
Fire	\$ 67,362
Fire (FY07 contract)	\$107,000
Planning	\$ 6,000
Police	\$ 23,814
Treasurer/Collector	\$ 2,271
Town Clerk	\$ 2,271
Personnel	\$ 2,000
DPW/Program Manager position (pt)	\$ 35,000
Information Technology	\$ 34,000
Cemetery	\$ 40,000
Selectmen	\$ 17,000
Schools	<u>\$200,000</u>
Total	\$536,718

The proposed increases for the Police and Fire Departments would enable both departments to avoid layoffs but still leave them with less than level dollar funding. \$107,000 is the amount required to fund a 3% wage adjustment for firefighters in the current year. The \$6,000 increase for the Planning Board would pay for a recording secretary to cover meetings.

The increases for the Town Treasurer and the Town Clerk represent 3% salary adjustments. The Town Treasurer and the Town Clerk typically receive the same increase that the Town's non-union employees receive, but the increases are not included in Article 17. The minor increase for the Personnel Board would provide for the retention of outside consulting services. \$35,000 enables the Department of Public Works to retain its program manager on a part-time basis. The \$34,000 increase for the Information Technology budget would pay for a conversion from a Unix system to a Windows system. \$40,000 was included for the Cemetery because the Warrant Committee's initial recommendation had reduced the Cemetery to approximately \$25,000 below the amount of its budget in the current year. The increase would restore some funding for seasonal laborers and enable the department to better absorb some of its increased salary expenses. The additional \$17,000 for the Selectmen's budget would be applied to an employment contract for the new Town Administrator. \$200,000 for the School Department represents the Town Administrator's effort to provide additional monies for a department that will face many layoffs next year.

With some minor adjustments to the Police and Personnel budgets, the Warrant Committee voted to accept the Town Administrator's proposal and recommend revised amounts for the impacted budgets to Town Meeting.

The proposed reduction of the Reserve Fund from \$466,000 (under our initial budget) to \$326,000 caused the greatest concern to the Warrant Committee. Typically, in a year in which a significant number of layoffs is anticipated, past Warrant Committees have recommended increasing the Reserve Fund appropriation. The Town reimburses the State for unemployment benefits that are paid to former employees. After the amount that is budgeted for unemployment (in recent years, \$50,000) has been exhausted, the balance of the Town's unemployment liability is paid from the Reserve Fund. The Town Administrator's proposed reduction of the amount held in the Reserve Fund is not without risk. Two factors caused us to eventually conclude that it is a risk worth taking. First, in FY06, 28 employees were laid off and the Town paid \$115,962 in unemployment benefits. Of this amount, \$50,000 was paid from the unemployment budget and \$65,962 was paid from the Reserve Fund. Second, the Town Administrator has made a commitment to the Warrant Committee that both he and the Board of Selectmen will more closely scrutinize Reserve Fund transfer requests that are submitted by departments that report to the Board of Selectmen than they have in the recent past. The 2007-2008 Warrant Committee will need to hold all departments to an even higher standard than usual in evaluating requests for Reserve Fund transfers in light of the reduced amount of the Reserve Fund. It may become necessary for departments to freeze spending in certain areas next year if an unforeseen expense arises. It is possible that the FY08 Reserve Fund will need to be replenished with other available funds, possibly free cash, at a future town meeting. As we finalized our budget recommendations, we included an additional small amount in the recommended appropriation for the Reserve Fund, bringing it to \$330,009. If additional funds become available prior to Town Meeting, we will reconsider our recommendation for the Reserve Fund and other budgets.

#### E. Budget Impact

The recommended budget will impact service levels in virtually all departments. The School Department would eliminate twenty or more positions. The School Department's requested budget included, among other expenses, additional personnel and utility costs related to the opening of the new buildings for the Collicot and Cunningham Schools. The Warrant

Committee's understanding is that the School Department, at the request of the School Committee, is rebuilding its budget in order to determine the areas in which reductions will be made. The Police Department will leave one vacant patrolman position unfilled and reallocate its staff. The Fire Department anticipates one or two retirements and will not fill such vacancies. The Fire Department will be unable to purchase new equipment. The Department of Public Works will make reductions in all service areas, not fill a vacant civil engineer position and retain its program manager only on a part-time basis.

Among the smaller departments, the Library will replace a retiring employee with an employee who will work fewer hours and will lose one-third of its high school pages. The Park Department's general expenses will be reduced, which will impact its ability to maintain fences, park benches and other structures on Town fields. The Cemetery will purchase a smaller number of grave liners. Because the sale of grave liners generates revenue for the Town, this reduction will impact revenue in the following year. The Board of Health will have insufficient funds to pay a veterinarian to provide animal inspection services. As a result of a reduction in its general expenses, the Board of Health will eliminate extermination services and some public health testing services, including swimming pool inspections. The Central Business Office, the Treasurer's office and the Town Clerk's office will reduce the hours worked by some employees. The Treasurer's office will lose its seasonal workers. The Council on Aging's general expenses and transportation expenses will be reduced.

## II. Other Articles

### A. Capital

Article 6 would authorize the Town to enter into a new three-year lease/purchase agreement with respect to three new vehicles that are needed by the Department of Public Works. A similar arrangement was approved at the 2004 Annual Town Meeting. Article 8 would authorize the purchase of dispatch equipment that is required in order for a new 911 emergency call system (which is being provided by the State at its expense) to be installed at the Police Station. Article 9 would authorize the purchase of a replacement engine truck that the Board of Selectmen leased earlier this year. Engine One had been on the Capital Improvement Planning Committee's list to be replaced in FY09. However, due to an emergency situation that arose in December, a new truck was needed this year. The Treasurer and the Town's bond consultant expect to bond the 911 equipment, the fire truck, previously authorized surface drain improvements and, if Article 26 is passed, additional surface drain improvements in August. Therefore, the FY08 debt service payments under Articles 8 and 9 are included in the amount that is recommended under Article 45 (interest and maturing debt).

### B. School Building Project

The School Building Committee has requested an additional appropriation of \$2,000,000 in order to demolish the 1909 wing of the former high school, perform landscaping, drainage and other site work at Pierce Middle School and complete the school building project. \$2,000,000 is thought to be a worst-case scenario. The School Building Committee will not know the actual cost of completing the project until separate bids for the demolition work and the other site work are opened in late April.

The Warrant Committee will not be in a position to make a recommendation on Article 41 until bids have been received. If an additional amount is needed, it is expected to be borrowed in January of 2009 and would not impact the FY08 budget. Assuming an interest rate of 5.0%, the principal and interest payments on a \$2,000,000 borrowing would be \$135,000 in FY09 and \$206,000 in FY10. The amount would gradually decrease, ending with a payment of \$110,250 in FY28. As the Warrant Committee has noted at recent Town Meetings, the amount of debt that is under the levy limit (and, thus, will impact operating budgets) will increase significantly in FY09 and FY10 before falling back to the FY08 level in FY11 and decreasing thereafter. Additional information concerning Article 41 will be provided at Town Meeting, when the amount of the request is known.

#### C. Zoning

The Planning Board has submitted several important zoning articles. Article 46 proposes to add a new zoning bylaw governing a brownfield planned unit development. The article was prompted by development plans put forward by the owner of a parcel of land on Truman Parkway that is now vacant but had been used for industrial purposes for more than a century. The property is not now accessible to the public and is not familiar to many residents of the Town. The Warrant Committee scheduled a tour of the property but it had to be cancelled because of inclement weather. A site visit has been rescheduled for a date that is after the date that the Warrant goes to print. Because this article presents an important zoning change and we have not yet been able to complete our due diligence, we are not now in a position to make a recommendation on Article 46.

Two articles relate to the Central Avenue development projects. Article 47 would amend the requirements for stories and set-backs in the Central Avenue planned unit development overlay zoning that was adopted last year. Article 48 would authorize the Board of Selectmen, under certain circumstances, to sell the Town-owned parking lot at the site of the Hendries building and adjacent to the MBTA trolley station. The Warrant Committee recommends in favor of both articles.

#### D. Miscellaneous

Under Article 30, the Board of Health requests, and we recommend, that it be authorized to enter into a mutual aid agreement with other communities to provide and receive assistance in responding to situations that require public health action. Article 43 was submitted by the Historical Commission to correct one section of the bylaw governing the demolition of historically significant buildings that Town Meeting adopted last year. A group of citizens submitted Article 50, which would authorize the Board of Selectmen to request legislative approval to issue a liquor license to the owner of the property at 2 Adams Street.



The Warrant Committee thanks Town Accountant David Grab and Interim Town Administrator Annemarie Fagan for their assistance throughout the past year. The Warrant Committee congratulates Kevin Mearn on his appointment as Town Administrator and thanks him for his work on the budget during the past few weeks. We also thank Town Counsel John Flynn, Paula Rizzi, the Board of Selectmen, and all of the department heads and elected and appointed officials of the Town for their cooperation and assistance in preparing the Warrant. Special thanks are owed to the Warrant Committee Clerk, Carol Blute, for her hard work and her dedication to the Warrant Committee and the Town of Milton.

Respectfully submitted,  
March 28, 2007

Kathleen M. Conlon, *Chair*  
Tom Hurley, *Secretary*  
Daniel Biagiotti  
James Conley  
Hyacinth V. Crichlow  
Lorraine C. Dee  
Ewan J. Innes  
Stefano Keel  
Barbara C. Martin  
Barbara A. Mason  
Brendan McLaughlin  
John J. O'Connor Jr.  
Jennifer L. Pinkus  
Leroy J. Walker

**ARTICLE 1.** To hear and act upon the report of the Town Accountant and other Town Officers and Committees.

**ARTICLE 2.** To see if the Town will vote to authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 2007 in accordance with the provisions of General Laws, Chapter 44, Section 4, and to issue a note or notes therefor, payable within one year, and to renew any note or notes as may be given for a period of less than one year, in accordance with the provisions of General Laws, Chapter 44, Section 17.

**RECOMMENDED that the Town Treasurer, with the approval of the Board of Selectmen, be and hereby is authorized to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 2007 in accordance with the provisions of General Laws, Chapter 44, Section 4, and to issue a note or notes therefor, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with the provisions of General Laws, Chapter 44, Section 17.**

**ARTICLE 3.** To see if the Town will vote to authorize the Collector of Taxes to use all means of collecting taxes which a Town Treasurer, when appointed Collector, may use.

**RECOMMENDED that the Town vote YES.**

**ARTICLE 4.** To see if the Town will vote to authorize the Town Treasurer to enter into compensating balance agreements during the fiscal year beginning July 1, 2007, in accordance with the provisions of General Laws, Chapter 44, Section 53F; and to act on anything relating thereto.

**RECOMMENDED that the Town vote YES.**

**ARTICLE 5.** To see if the Town will vote to authorize the Moderator to appoint a committee of five citizens to consider such proceedings of the Legislature and State Boards and Commissions as may affect the interest of the Town, and confer as they may think expedient with the Selectmen in regard to the employment of counsel to represent the Town in any such proceedings; the members of such committee to hold office until the final adjournment of the next Annual Town Meeting and until the appointment of any succeeding committee authorized at such meeting; and to act on anything relating thereto.

**RECOMMENDED that the Town vote YES.**

**ARTICLE 6.** To see what sum of money the Town will vote to appropriate to provide replacement of necessary equipment for the Public Works Department and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, or other funds for this purpose, to see how such appropriation is to be raised; and to act on anything relating thereto.

Submitted by the Board of Selectmen and the Capital Improvement Planning Committee

**RECOMMENDED** that the sum of \$236,797 be appropriated for the purpose of financing the purchase of capital equipment listed below, including costs incidental and related thereto, and to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$236,797 under and pursuant to Chapter 44, Section 7(9) of the Massachusetts General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefor and that the Board of Selectmen be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from any other public or private funding source, and that the sum of \$81,000 be appropriated to meet said principal for one year and to meet said appropriation the sum of \$81,000 is to be raised under current tax levy limitations.

<u>Description</u>	<u>Cost</u>
Two (2) F450 Six-Wheel Dump Trucks with Plows	\$118,347
Bombardier Sidewalk Tractor/Trailer	\$118,450

*COMMENT: The Capital Improvement Planning Committee requested \$81,000 for the first payment due under a new three-year lease/purchase agreement for three new trucks for the Department of Public Works. In fiscal years 2005 through 2007, Town Meeting approved annual payments under a three-year lease/purchase agreement for other vehicles for the Department of Public Works. The Warrant Committee believes that this arrangement should be continued with respect to new vehicles.*

**ARTICLE 7.** To see what sum of money the Town will vote to appropriate to fund the Capital Stabilization Fund for capital items; and to determine how said appropriation shall be raised, whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen and the Capital Improvement Planning Committee

**RECOMMENDED that no appropriation be made.**

*COMMENT: No appropriation is recommended at this time because of the Town's financial constraints. The Capital Stabilization Fund was created in 2004. The current balance is \$10,331.09. The Town has not had sufficient funds to increase the balance of the Fund significantly. The Town is awaiting guidance from the Massachusetts Department of Revenue as to the procedure that must be followed in order to transfer funds from the Landfill Escrow Account to the Stabilization Fund (see Article 51) and/or the Capital Stabilization Fund at a future date.*

**ARTICLE 8.** To see what sum of money the Town will vote to appropriate for capital items; to determine how said appropriation shall be raised, whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen and the Capital Improvement Planning Committee

**RECOMMENDED that the sum of \$170,000 be appropriated for the purpose of financing the purchase of public safety equipment as described below, including costs incidental and related thereto; that to meet said appropriation, the Treasurer, with the approval of the Board of Selectmen, be authorized to borrow \$170,000 under and pursuant to Chapter 44, Section 7(9) of the General Laws, as amended, or any other enabling authority, and to sell and issue bonds or notes of the Town therefor aggregating not more than \$170,000 in principal amount, and that the Board of Selectmen be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from any other public or private funding source.**

<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>RECOMMENDED</b>
<b>POLICE</b>	<b>Dispatch console relating to new 911 emergency call system</b>	<b>\$170,000</b>

*COMMENT: In addition to the three vehicles addressed in Article 6, the Capital Improvement Planning Committee identified three items as its priorities for FY08: (1) the purchase of a new engine truck to replace Engine 1; (2) the purchase of new computers; and (3) the purchase of new dispatch equipment for the Police Department that would be linked to a new 911 emergency call system that the Commonwealth is providing at no cost to the Town. A replacement engine truck is addressed under Article 9. The Capital Improvement Planning Committee requested an appropriation of \$18,000 for new computers with the expectation of seeking an additional appropriation of \$18,000 for new computers in FY09. At this time, given budget constraints and the fact that other new computers are included in the Information Technology budget under Article 20, we recommend that the Town not appropriate \$18,000 for computers at this time.*

*The Commonwealth is providing to cities and towns new 911 answering equipment to improve the handling of 911 calls that are made from cellular telephones. Currently, all such emergency calls are received by the State Police and then transferred to local police departments. Once the new equipment is installed, emergency calls that are made from cell phones will be received by the closest police department. The Commonwealth will pay approximately \$257,000 for the new 911 answering equipment, which is scheduled to be installed in Milton by September, 2007. Preparatory work needs to begin in June. The Town's existing dispatch equipment was installed in 1993 and is not compatible with the new 911 answering equipment. The Town is responsible for the cost of the dispatch equipment.*

*The Capital Improvement Planning Committee proposed, and the Warrant Committee recommends, that the cost of the new dispatch equipment be borrowed and, together with other capital items, including the new engine truck, bonded. The Town's bond consultant has prepared a schedule of debt service payments for a 5-year bonding of the 911 dispatch equipment assuming an interest rate of 4.25%. In FY08, the payment would be \$3,613, which has been included in the recommended FY08 appropriation for interest and maturing debt under Article 45. The debt service payments for the*

*ensuing years would be \$40,503 in FY09, \$39,058 in FY10, \$37,613 in FY11, \$36,168 in FY12 and \$34,723 in FY13. Principal and interest payments would total \$191,675.*

**ARTICLE 9.** To see what sum of money the Town will vote to appropriate for the purchase, lease purchase or lease of a new rescue pumper for use of the Milton Fire Department, including costs incidental and related thereto; to determine how said appropriation shall be raised, whether by borrowing under applicable provisions of law or otherwise; and, further, to see if the Town will vote to authorize the Board of Selectmen to enter into an agreement to lease a new rescue pumper for use of the Milton Fire Department for a term exceeding three (3) years; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the sum of \$358,854 be appropriated for the purposes of this article, and that to meet said appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$358,854 under and pursuant to the provisions of Chapter 44, Section 7(9) of the Massachusetts General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefor aggregating not more than \$358,854 in principal amount, and that the Board of Selectmen is authorized to accept and expend in addition to the foregoing appropriation one or more gifts or grants from any other public or private funding source.**

*COMMENT: In December, Engine One was inspected, found to be in an unsafe condition, and taken out of service. In February, the Board of Selectmen entered into an agreement to lease, with an option to purchase, a new engine truck. The purchase price was \$413,854. The contract requires three annual payments, two in the amount of \$55,000 each and a balloon payment of \$340,055 in the third year plus interest at the rate of 5.31%. The Town made the first payment of \$55,000 via a Reserve Fund transfer. The Town has the option to purchase the truck on or before September 2, 2007 (six (6) months from the date of acceptance, which was March 2, 2007) for a payment of \$368,303.26 (\$358,854 plus interest in the amount of \$9,449.26).*

*The Capital Improvement Planning Committee proposed, and the Warrant Committee recommends, that the cost of the new engine truck be bonded over the long term together with other capital items. The Town's bond consultant has prepared a schedule of debt service payments for a 10-year bonding of the engine truck assuming an interest rate of 4.25%. In FY08, the payment would be \$17,076, which has been included in the recommended FY08 appropriation for interest and maturing debt under Article 45. The debt service payment for FY09 would be \$51,322. Payments would gradually decrease over 10 years, with a final payment of \$35,744 due in FY18. Principal and interest payments would total \$451,683.*

**ARTICLE 10.** To see what sum of money the Town will vote to appropriate to the Board of Selectmen for the purpose of conducting a municipal audit for the fiscal year ending June 30, 2007, and further to see if the Town will vote to authorize the Committee appointed pursuant to Article 14 of the 1978 Annual March Town Meeting (the Town Audit Committee) to make recommendations to the

Selectmen relative to the employment of a Certified Public Accountant for the foregoing purpose; and to act on anything relating thereto.

**RECOMMENDED that the Town authorize the Town Audit Committee to make recommendations to the Board of Selectmen relative to the appointment of a Certified Public Accountant for the purposes of this article, and that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>AUDIT DEPARTMENT</b>	<b><u>Actual</u> <u>FY 06</u></b>	<b><u>Approp.</u> <u>FY 07</u></b>	<b><u>Recomm.</u> <u>FY 08</u></b>
<b>General Audit</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>

*COMMENT: The Board of Selectmen has entered into a new three-year agreement with its auditors, Powers & Sullivan. The agreement requires an annual payment of \$56,000, which is the same amount that the Town has paid in each of the past several years.*

**ARTICLE 11.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the several categories classified as Employee Benefits; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading Recommended:**

<b>EMPLOYEE BENEFITS</b>	<b><u>Actual</u> <u>FY 06</u></b>	<b><u>Approp.</u> <u>FY 07</u></b>	<b><u>Recomm.</u> <u>FY 08</u></b>
<b>Contributory Retirement</b>	<b>3,183,712</b>	<b>3,335,093</b>	<b>3,494,727</b>
<b>Non-Contributory Retirement</b>	<b>65,547</b>	<b>59,657</b>	<b>60,738</b>
<b>Group Insurance</b>	<b><u>6,764,846</u></b>	<b><u>7,462,912</u></b>	<b><u>8,250,589</u></b>
<b>Total</b>	<b>10,014,105</b>	<b>10,857,662</b>	<b>11,806,054</b>

and that to meet said appropriation the sum of \$11,806,054 be raised from the tax levy. Included in this appropriation are the sums of \$250,727 representing expenses attributable to the Sewer Enterprise and \$243,698 representing expenses attributable to the Water Enterprise, which are to be included in Schedule A, Local Receipts Not Allocated, to the Tax Recapitulation as Sewer and Water Estimated Receipts.

*COMMENT: The recommended Contributory Retirement appropriation is based on a schedule that will fully fund the Town's unfunded actuarial liability by 2017. The Town has already funded 78% of such liability. An actuarial study is obtained every two years and the next one is scheduled to occur this year.*

*Under a rule issued in 2004 by the Governmental Accounting Standards Board (GASB), the Town is required to conduct an actuarial study to determine its liability for future health care benefits for*

retired employees and to begin funding this liability in FY09. At press time, the Town Accountant is obtaining cost estimates for a GASB 45 actuarial study, which will be paid via a transfer from the Reserve Fund this year. Like all other communities, Milton will be required to expend significant amounts in the coming years in order to fund its future liability for health care benefits for retired employees.

The appropriation for group health insurance is increasing by 10.5%. The Town began a self-insurance program in FY06. Although the Town currently maintains a reserve for claims, it has only one year of loss history. The recommended appropriation for group health insurance is based upon discussions with the Town's insurance consultant.

**ARTICLE 12.** To see what sum of money the Town will vote to appropriate to reimburse the Commonwealth of Massachusetts, Division of Employment Security for benefits paid to former employees of the Town; and to act on anything relating thereto.

**RECOMMENDED that the Town vote to appropriate the sum of \$50,000 for the purpose set forth in this article.**

*COMMENT: The recommended appropriation for the School Department under Article 39 will not enable the School Department to maintain its current level of staff in FY08. At the time that the Warrant went to press, it was too early to determine the number of anticipated layoffs. The Warrant Committee recommends an appropriation of \$50,000, with the balance of any unemployment obligations to be paid from the Reserve Fund.*

**ARTICLE 13.** To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2006 for collective bargaining agreements reached before or after this Town Meeting between the Town and bargaining units representing Town employees, such sums to be allocated to departments; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the sum of \$107,000 be appropriated for the purposes of this article and that to meet said appropriation the sum of \$80,000 be transferred from funds appropriated under Article 17 of the May 2006 Annual Town Meeting (Selectmen, Salary-Town Administrator and Selectmen, Salary-Other) and that the sum of \$27,000 be transferred from funds appropriated under Article 17 of the May 2006 Annual Town Meeting (Insurance General-General Expenses).**

<u>DEPARTMENT</u>	<u>ARTICLE</u>	<u>AMOUNT</u>
<b>FIRE</b>	<b>17</b>	<b>\$107,000</b>

*COMMENT: The Town and the firefighters' union have entered into a collective bargaining*

*agreement for FY07 that provides for a 3% wage increase. The amount required to fund such an increase is \$107,000. Of this amount, \$53,737 would be transferred from the unpaid Town Administrator's salary for FY07 and \$26,263 would be transferred from the unpaid Principal Clerk's salary for FY07. The Town Administrator's position has been vacant for many months and the new Town Administrator will be paid from the Police Department's budget for the remainder of FY07. The Principal Clerk position has been vacant. The balance of \$27,000 would be transferred from the General Insurance FY07 budget. The collective bargaining agreement does not apply to FY08 and will expire on June 30, 2007.*

**ARTICLE 14.** To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2006 for a collective bargaining agreement between the Town and the Milton Clerical Unit-Southeastern Public Employees Association, and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the Town appropriate the sum of \$15,447 to fund wage adjustments effective July 1, 2006; said sum to be added to the salary accounts of the departments as shown in the following tabulation:**

	<b><u>Recommended FY 07</u></b>
Appeals	\$ 775
Assessors	2,794
Cemetery	983
Council on Aging	1,215
Health	650
Inspectional Services	1,615
Town Clerk	2,794
Treasurer/Collector	4,621
<b>Total:</b>	<b>\$15,447</b>

**and that to meet said appropriation, the sum of \$15,447 be appropriated from funds certified by the Department of Revenue as free cash.**

*COMMENT: The Town and the Clerical Union have entered into an agreement that provides for a wage adjustment of 3% for the current year. Some departments other than those that are listed in the article have absorbed the increase in their budgets for FY07 and such amounts are not included in this article. The negotiated wage adjustment for FY08 is 3% (see Article 15) and for FY09 is 1.5%. The Town agreed to conduct a reclassification study in FY09. After the reclassification study is completed, any upward adjustments in classification shall be effective as of July 1, 2008.*



**ARTICLE 15.** To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2007 for a collective bargaining agreement between the Town and the Milton Clerical Unit-Southeastern Public Employees Association, and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED** that the Town appropriate the sum of \$58,217 to fund wage adjustments effective July 1, 2007; said sum to be added to the salary accounts of the departments as shown in the following tabulation:

		<b>Recommended FY 08</b>
Appeals		\$ 1,628
Assessors		5,692
Cemetery		2,002
Central Business Office		10,762
General	\$6,762	
Water	2,000	
Sewer	2,000	
Council on Aging		2,549
Fire		2,039
Health		1,324
Inspectional Services		3,390
Park		1,683
Police		4,529
Public Works		5,098
General	\$1,836	
Vehicle Maintenance	357	
Water	1,376	
Sewer	1,376	
Solid Waste General	153	
Selectmen		2,310
Town Clerk		5,692
Treasurer/Collector		9,519
<b>Total:</b>		<b>\$ 58,217</b>

and that included in this appropriation are the sums of \$3,376 representing expenses attributable to the Water Enterprise and \$3,376 representing expenses attributable to the Sewer Enterprise which are to be included in Schedule A., Local Receipts Not Allocated, of the Tax Recapitulation as Water and Sewer Estimated Receipts, with the remainder or \$51, 465 to be raised from the tax levy.

*COMMENT: This article provides for a wage adjustment of 3% for employees in the Clerical Union in FY08. Please see the comment to Article 14 for more information.*

**ARTICLE 16.** To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2007 for collective bargaining agreements reached before or after this Town Meeting between the Town and bargaining units representing Town employees, such sums to be allocated to departments; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that no appropriation be made.**

*COMMENT: The Fire and Police unions have not yet settled collective bargaining agreements with the Town for FY08. Although it would be sound financial policy to set aside funds for such FY08 expenses under such settlements, the Warrant Committee recommends not funding any set-asides under this article. As in past years, our recommendation is intended solely to avoid additional layoffs.*

**ARTICLE 17.** To see if the Town will vote to amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, as follows:

By striking out the section “Position Identification by Level, Department, Municipal Division and Personnel Code” and inserting in place thereof a new section as follows:

**POSITION IDENTIFICATION  
BY  
LEVEL, DEPARTMENT, MUNICIPAL DIVISION,  
AND PERSONNEL CODE**

Normal Work	<u>Position, Title, Department and Division</u>
<u>Level</u> <u>Week</u>	

**GENERAL GOVERNMENT**

**ASSESSORS**

10		Chief Appraiser
6		Administrative Assistant
4	37.5	Senior Administrative Clerk

**BOARD OF APPEALS**

4	20	Senior Administrative Clerk
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**CENTRAL BUSINESS OFFICE**

12		Town Accountant
9		Business/Procurement Manager
6		Assistant Town Accountant
6	37.5	Principal Bookkeeper
4	37.5	Senior Administrative Clerk/Water&Sewer
3	37.5	Principal Clerk

**PERSONNEL BOARD**

11		Assistant Town Administrator
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**TOWN CLERK**

6		Assistant Town Clerk
4	37.5	Senior Administrative Clerk

**SELECTMEN**

11		Assistant Town Administrator
9		Director of Planning & Community Development
6		Executive Secretary
3	37.5	Principal Clerk

**TREASURER-COLLECTOR**

6		Assistant Town Treasurer
5	37.5	Deputy Collector
5	37.5	Senior Administrative Clerk
3	20	Principal Clerk

## **VETERANS' BENEFITS**

Misc. Veterans Agent/Director of Veterans Services

## **PUBLIC SAFETY**

### **INSPECTIONAL SERVICES**

10		Building Commissioner
7	20	Plumbing & Gas Inspector/Sealer of Weights & Measures
7	37.5	Wire Inspector
7	16	Local Inspector
7	19.5	Local Inspector
4	37.5	Senior Administrative Clerk
3	37.5	Principal Clerk

### **FIRE**

F3	42	Deputy Chief
F2	42	Lieutenant
F2	42	Fire Prevention Officer
F1	42	Fire Fighter
4	30	Senior Administrative Clerk

### **POLICE**

P3	40	Lieutenant
P2	40	Sergeant
P1	40	Police Officer
P1	40	Student Officer
7		Crime Analyst
7		Business Manager/ Civilians
6	30	Youth Counselor
4	37.5	Animal Control Officer
4	37.5	Senior Administrative Records Clerk
4	30	Senior Administrative Clerk - Payroll
3	40	Civilian Dispatchers

Misc. Traffic Supervisor/Cadet

## HEALTH

9		Agent
6	22.5	Public Health Nurse
5	25	Health Inspector
3	21.5	Principal Clerk

## LIBRARIES

11		Director
L3	37.5	Assistant Director
L2.5	37.5	Branch Librarian
L2	37.5	Collection Dev. Librarian
		Adult/Young Adult Librarian
		Childrens Librarian
		Technical Services Librarian
L1	37.5	Principal Library Assistant
LS5	37.5	Administrative Assistant
LS5	37.5	Circulation Library Assistant
LS5	37.5	Technical Library Assistant
LS4	37.5	Branch Librarian Assistant
		Childrens Library Assistant
LS4	37.5	Library Assistant Circulation
LS3	37.5	Library Assistant
LS2	37.5	Library Aide
Misc.		Library Page

## PUBLIC WORKS

14		Director of Public Works/Town Engineer
10		Assistant Director of Public Works
8		Assistant Town Engineer
8		Superintendent of Buildings & Grounds
8		Program Manager
8		Manager of Street & Traffic Lights
7		Civil Engineer
4	37.5	Draftsman
4	37.5	Conservation Administrative Assistant
4	37.5	Secretary
4	37.5	Senior Administrative Clerk
W8	40	General Foreman, Motor Equipment Operator Gr. 2
W7	40	Signal Maintainer

W7	40	Senior Working Foreman, Construction & Maintenance Craftsman, Senior Motor Equipment Repairman, Arborist
W7	40	Tree Surgeon, Motor Equipment Operator Gr. 2
W7	40	Senior Working Foreman, Motor Equipment Repairman, Motor Equipment Operator Gr. 2
W6	40	Working Foreman, Construction and Maintenance Craftsman, Motor Equipment Repairman-Helper, Arborist (Tree Surgeon)
		Motor Equipment Operator Gr. 2
		Public Works Emergency Man
W5	40	Working Foreman, Construction and Maintenance Craftsman, Motor Equipment Operator Gr. 2
W4	40	Construction and Maintenance Craftsman
		Motor Equipment Repairman Helper, Apprentice
		Arborist (Tree Surgeon), Motor Equipment Operator Gr. 1
W3	40	Maintenance Man, Grounds Maintenance Man, Water & Sewer System Maintenance Man,
		Motor Equipment Repairman-Helper,
		Apprentice Arborist (Tree Surgeon)
		Motor Equipment Operator Gr. 1
W2	40	Laborer
Misc.		Laborer (Intermittent)

### **PARK**

9		Director of Parks and Recreation
3	37.5	Principal Clerk
W7	40	Senior Working Foreman,
		Motor Equipment Operator Gr. 2
W5	40	Working Foreman/Maintenance Craftsman
		Motor Equipment Operator Gr. 2
W4	40	Maintenance Craftsman
		Motor Equipment Operator Gr. 1
Misc.		Laborer (Intermittent)

### **YOUTH**

9		Coordinator
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### **CEMETERY**

9		Superintendent
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3	32.5	Principal Clerk
W8	40	General Working Foreman
W7	40	Senior Working Foreman/Maintenance Craftsman, Motor Equipment Operator Gr. 2
W7	40	Motor Equipment Repairman, Maintenance Craftsman, Motor Equipment Operator Gr. 2
W5	40	Working Foreman, Maintenance Craftsman, Sprayer Operator/Motor Equipment Operator Gr. 2
W4	40	Maintenance Craftsman Motor Equipment Operator, Grade 1
W3	40	Maintenance Man, Motor Equipment Operator Gr. 1
W2	40	Laborer
Misc.		Laborer (Intermittent)

**COUNCIL ON AGING**

8		Director
4	10	Outreach Worker
4	37.5	Senior Administrative Clerk
2	19	Van Driver

**UNCLASSIFIED**

Town Administrator  
Police Chief  
Deputy Chief  
Fire Chief  
Warrant Committee Clerk  
Registrar of Voters  
Park Recreation Employees  
Inspector of Animals

**RECOMMENDED that the Town amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, exactly as set forth in this schedule, and that the Town appropriate the sum of \$84,677 to fund wage adjustments effective July 1, 2007; said sum to be added to the salary accounts of the departments as shown in the following tabulation:**

		<b>Recommended <u>FY 08</u></b>
<b>Animal Control</b>		<b>\$ 1,262</b>
<b>Assessors</b>		<b>2,340</b>
<b>Inspectional Services</b>		<b>6,936</b>
<b>Cemetery</b>		<b>2,148</b>
<b>Central Business Office</b>		<b>4,779</b>
<b>General</b>	<b>\$1,817</b>	
<b>Water</b>	<b>1,481</b>	
<b>Sewer</b>	<b>1,481</b>	
<b>Council on Aging</b>		<b>2,826</b>
<b>Fire</b>		<b>3,580</b>
<b>Health</b>		<b>3,773</b>
<b>Information Technology</b>		<b>1,435</b>
<b>Library</b>		<b>2,917</b>
<b>Park</b>		<b>2,148</b>
<b>Personnel</b>		<b>1,142</b>
<b>Police</b>		<b>23,455</b>
<b>Public Works</b>		<b>16,787</b>
<b>General</b>	<b>\$6,044</b>	
<b>Vehicle Maintenance</b>	<b>1,175</b>	
<b>Water</b>	<b>4,532</b>	
<b>Sewer</b>	<b>4,532</b>	
<b>Solid Waste General</b>	<b>504</b>	
<b>Selectmen</b>		<b>8,202</b>
<b>Town Clerk</b>		<b>370</b>
<b>Treasurer/Collector</b>		<b>54</b>
<b>Veterans Agent</b>		<b>247</b>
<b>Warrant Committee</b>		<b><u>276</u></b>
<b>Total:</b>		<b>\$ 84,677</b>

and that included in this appropriation are the sums of \$6,013 representing expenses attributable to the Water Enterprise and \$6,013 representing expenses attributable to the Sewer Enterprise which are to be included in Schedule A., "Local Receipts Not Allocated" of the Tax Recapitulation as Water and Sewer Estimated Receipts with the remainder of \$72,651 to be raised from the tax levy.

*COMMENT: The Personnel Board approved a 3% wage adjustment for all non-school, non-union employees effective July 1, 2007.*

*The following reclassifications and additions were approved by the Personnel Board and will become effective July 1, 2007 pending approval of this article:*



*Increase in the hours of the Children's Librarian position from 30 to 37.5 hours per week.*

**ARTICLE 18.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the several categories classified as Public Safety; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

PUBLIC SAFETY	<u>Actual FY 06</u>	<u>Approp. FY 07</u>	<u>Recomm. FY 08</u>
<b>1. INSPECTIONAL SERVICES</b>			
Salaries & Wages	280,216	291,963	289,841
General Expenses	<u>8,732</u>	<u>8,478</u>	<u>7,825</u>
	288,948	300,441	297,666
<b>2. FIRE</b>			
Salaries & Wages	3,652,479	3,792,568	3,751,933
General Expenses	227,721	181,900	192,535
New Equipment	<u>0</u>	<u>15,000</u>	<u>0</u>
	3,880,200	3,989,468	3,944,468
<b>3. MILTON EMERGENCY MANAGEMENT AGENCY (MEMA)</b>			
Salaries & Wages	500	500	500
General Expenses	0	285	285
Auxiliary Fire	2,949	4,197	4,197
Auxiliary Police	<u>2,372</u>	<u>4,625</u>	<u>4,625</u>
	5,821	9,607	9,607
<b>4. POLICE &amp; YOUTH</b>			
Salaries & Wages	4,733,717	5,201,494	5,156,494
General Expenses	407,515	399,571	399,571
New Equipment	108,091	114,031	114,031
Leash Law	<u>68,565</u>	<u>71,118</u>	<u>71,118</u>
	5,317,888	5,786,214	5,741,214
<b>GRAND TOTAL</b>	<b>9,492,857</b>	<b>10,085,730</b>	<b>9,992,955</b>

and to meet said appropriation for Leash Law enforcement, the sum of \$1,200 be transferred from the Dog Licenses Surcharge Account received pursuant to Chapter 197 of the Acts of 1981. The balance of \$9,991,755 is to be raised in the tax levy of the fiscal year.

*COMMENT: The recommended appropriation results in reductions in the amounts authorized at last year's Annual Town Meeting for the Police, Fire and Inspectional Services Departments and in level dollar funding for MEMA. The Police Department will leave one vacant patrol position unfilled and will reallocate staff to cover the budget shortfall. Two firefighter positions are unfunded, reducing manpower from 58 in FY 07 to 56 in FY08. These vacancies may be created by retirements; if they are not, lay-offs may be necessary. There will be zero funding for new equipment for the Fire Department. The Inspectional Services Department will maintain current levels of service. MEMA will not be able to purchase new equipment.*

**ARTICLE 19.** To see what sum of money the Town will vote to authorize the Inspectional Services Department to expend during the fiscal year beginning July 1, 2007 for the purpose of providing inspection services and code compliance services and administrative costs related thereto for the school construction projects which are the subject matter of the vote of the June 2000 Special Town Meeting under Article 1, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, from the revolving fund established by vote of October 2002 Special Town Meeting under Article 8, for fees received for inspection services and code compliance services in lieu of building permit fees for the foregoing school construction projects; and to act on anything relating thereto.

Submitted by the Building Commissioner

**RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E1/ 2 of the Massachusetts General Laws, established by vote of the October 2002 Special Town Meeting under Article 8, for fees received for inspection services and code compliance services in lieu of building permit fees for the school construction projects that are the subject matter of the vote of the June 2000 Special Town Meeting under Article 1; to authorize the Inspectional Services Department to expend money from such revolving fund for the purpose of providing inspection services and code compliance services for said school construction projects and administrative costs related thereto; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2007 to \$40,000.**

*COMMENT: This article reduces the level of expenditures authorized at last year's Annual Town Meeting from \$90,000 to \$40,000, the amount recommended by the Director of the Inspectional Services Department.*

**ARTICLE 20.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the operation of the Town departments classified as General Government; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading Recommended:**

<b>GENERAL GOVERNMENT</b>	<b>Actual <u>FY 06</u></b>	<b>Approp <u>FY 07</u></b>	<b>Recomm. <u>FY 08</u></b>
<b>A. BOARD OF SELECTMEN</b>			
<b>1. CENTRAL BUSINESS OFFICE</b>			
Salaries & Wages	308,633	330,749	333,632
General Expenses	<u>9,179</u>	<u>10,650</u>	<u>7,767</u>
	317,812	341,399	341,399
<b>2. ELECTION &amp; REGISTRATION</b>			
Salaries & Wages	30,741	33,870	25,099
General Expenses	<u>14,099</u>	<u>7,150</u>	<u>4,150</u>
	44,840	41,020	29,249
<b>3. INSURANCE GENERAL</b>			
General Expenses	590,820	619,250	674,373
<b>4. LAW</b>			
Retainer	45,000	47,500	50,000
Special Services	91,745	44,000	41,500
Disbursements	2,500	2,500	2,500
Claims	<u>964</u>	<u>1,000</u>	<u>1,000</u>
	140,209	95,000	95,000
<b>5. INFORMATION TECHNOLOGY</b>			
Salary & Wages	22,206	23,314	23,810
General Expenses	<u>142,183</u>	<u>156,519</u>	<u>173,023</u>
	164,389	179,833	196,833
<b>6. ANNUAL REPORTS/BYLAWS</b>			
	5,891	6,300	6,300
<b>7. SELECTMEN</b>			
Salary-Chairman	1,800	1,800	1,800
Salary-Other Two Members	3,000	3,000	3,000
Salary-Town Administrator	111,001	111,001	133,425
Salary-Other	184,533	223,098	199,429
General Expenses	87,307	51,000	53,076
Out of State Travel	<u>0</u>	<u>500</u>	<u>500</u>
	387,641	390,399	391,230

<b>8. VETERANS BENEFITS</b>			
Salaries & Wages	9,365	9,566	8,230
General Expenses	1,760	2,030	2,030
Benefits	<u>27,040</u>	<u>9,000</u>	<u>10,336</u>
	38,165	20,596	20,596
<b>TOTAL SELECTMEN</b>	<b>1,689,767</b>	<b>1,693,797</b>	<b>1,754,980</b>
<b>B. BOARD OF ASSESSORS</b>			
Salary-Chairman	1,800	1,800	1,800
Salary - Other Two Members	3,000	3,000	3,000
Salary - Other	169,536	178,560	172,773
General Expenses	11,069	22,681	20,180
Revaluation	<u>165,006</u>	<u>0</u>	<u>0</u>
	350,411	206,041	197,753
<b>C. TOWN CLERK</b>			
Salary - Clerk	73,825	76,671	78,942
Salary - Other	107,915	108,898	107,524
General Expenses	<u>32,406</u>	<u>30,025</u>	<u>31,399</u>
	214,146	215,594	217,865
<b>D. TREASURER-COLLECTOR</b>			
Salary - Treasurer	73,825	75,671	77,942
Salary - Other	155,434	157,071	158,762
General Expenses	32,391	33,600	33,600
Cost of Bonds	2,000	2,000	2,000
Tax Title	7,993	8,000	6,309
New Equipment	<u>0</u>	<u>2,560</u>	<u>2,560</u>
	271,643	278,902	281,173
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,526,067</b>	<b>2,393,331</b>	<b>2,451,771</b>

and that included in this appropriation for General Government are the sums of \$20,804 representing expenses attributable to the Sewer Enterprise and \$22,262 representing expenses attributable to the Water Enterprise, which are to be included in Schedule A, Local Receipts Not Allocated, of the Tax Recapitulation as Sewer and Water Estimated Receipts; and that the sum of \$13,000 be transferred from funds appropriated under Article 17 of the May 2006 Annual Town Meeting (Insurance General-General Expenses), with the balance of \$2,438,771 to be raised from the tax levy.

*COMMENT: This article essentially level funds the general government budgets at their FY 07 amounts with some exceptions. General Insurance has increased by \$55,123 or 8.9% to cover expected increases in the Town's property, liability and workers compensation policies. The Information Technology budget has been increased by \$17,000 to provide funds for the conversion of the Town's general accounting, reporting and billing software from a Unix system to a Windows system. This change is necessary so that all of the Town's computer based applications can effectively communicate with each other. The Selectmen's office has eliminated a vacant clerk position. Salary increases for the Town Clerk and the Treasurer/Collector have been provided at the same rate as the Chapter 13 employees. There will be some reduction of hours worked by at least one employee in the Central Business Office, plus reduced funding for general operating expenses in the Clerk's office and the Assessors' office. The Treasurer's office will lose seasonal employees.*

**ARTICLE 21.** To see if the Town will vote, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, to authorize the Board of Selectmen to utilize the fees received from the rental of facilities at the Senior Center not to exceed Twenty-five Thousand Dollars (\$25,000) for the purpose of operation, rental, repair and maintenance of the Senior Center from the revolving fund established by vote of the May, 2001 Annual Town Meeting under Article 29; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws and established by vote of the May 2001 Annual Town Meeting under Article 29 for fees received from rental of the facilities at the Senior Center; to authorize the Board of Selectmen to expend money from such revolving fund for the purpose of operation, repair, rental and maintenance of the Senior Center; and to limit expenditures from such revolving fund for the purpose of operation, repair, rental and maintenance of the Senior Center; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2007 to \$25,000.**

*COMMENT: Passage of this article will continue the Senior Center revolving fund and the same maximum level of expenditure from such fund that has been authorized in each of the past several years. As noted in last year's warrant, the Town has been unable to rent the Senior Center to private parties because alcoholic beverages cannot be served on Town property and because the previous rental fee of \$750 was considered to be too high. The Board of Selectmen has reduced the rental fee to \$300 and requests that the revolving fund be continued in FY08. We recommend leaving the maximum expenditure amount at \$25,000 for another year.*

**ARTICLE 22.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the operation of the several Boards and Committees classified as Boards and Special Committees; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>BOARDS AND COMMITTEES</b>	<b>Actual <u>FY 06</u></b>	<b>Approp. <u>FY 07</u></b>	<b>Recomm. <u>FY 08</u></b>
<b>9. BOARD OF APPEALS</b>			
Salaries & Wages	27,601	25,902	26,002
General Expenses	<u>980</u>	<u>1,200</u>	<u>1,100</u>
	28,581	27,102	27,102
<b>10. CONSERVATION COMMISSION</b>			
General Expenses	1,996	2,500	2,500
<b>11. COUNCIL ON AGING</b>			
Salaries & Wages	131,738	134,927	136,698
General Expenses	23,576	25,440	23,669
Transportation Expenses	<u>7,300</u>	<u>8,000</u>	<u>8,000</u>
	162,614	168,367	168,367
<b>12. HISTORICAL COMMISSION</b>	3,700	2,135	2,135
<b>13. PERSONNEL BOARD</b>			
Salaries & Wages	33,875	36,763	38,181
General Expenses	<u>1,194</u>	<u>1,694</u>	<u>1,700</u>
	35,069	38,457	39,881
<b>14. PLANNING BOARD</b>			
Salaries & Wages	0	0	6,000
General Expenses	<u>2,135</u>	<u>2,895</u>	<u>2,895</u>
	2,135	2,895	8,895
<b>15. WARRANT COMMITTEE</b>			
Salaries & Wages	10,696	8,871	9,185
General Expenses	<u>9,685</u>	<u>9,105</u>	<u>8,791</u>
	20,381	17,976	17,976
<b>GRAND TOTAL</b>	<b>254,476</b>	<b>259,432</b>	<b>266,856</b>

*COMMENT: The budgets for the Board of Appeals, the Conservation Commission, the Council on Aging, the Historical Commission and the Warrant Committee are level dollar funded.*

*The Council on Aging's general expenses have been reduced and its transportation expenses, including gasoline for vans, is level dollar funded. The Council on Aging will have to obtain additional funding from private sources or curtail expenses and some transportation services.*

*The Planning Board's general expenses line is level dollar funded. We recommend an additional \$6,000 for the salaries and wages line in order to pay a recording secretary to attend the Planning Board's meetings and record minutes of meetings. The Planning Board requested \$31,200 for a full-time principal clerk to assist the Town Planner. In the current year, the principal clerk position is included in the Selectmen's budget but has been vacant. The Selectmen's Executive Secretary has covered the Planning Board's meetings and has been paid from funds budgeted for the vacant principal clerk position. However, the Board of Selectmen removed the vacant position from its FY08 budget. Without the recommended \$6,000 appropriation, no funds would be available to pay a recording secretary to attend Planning Board meetings. It is the Warrant Committee's understanding that the Board of Selectmen, the Town Administrator and the Planning Board are working together in order to ensure that clerical support is made available to the Town Planner, which is critical in light of the number of development projects that are pending.*

**ARTICLE 23.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the operation, maintenance and improvements of Public Works; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>PUBLIC WORKS</b>	<b><u>Actual</u></b>	<b><u>Approp.</u></b>	<b><u>Recomm.</u></b>
	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>
<b>PUBLIC WORKS</b>			
Public Works General	1,544,502	1,465,762	1,449,379
Vehicle Maintenance	<u>310,786</u>	<u>261,933</u>	<u>253,052</u>
<b>Sub-total Public Works</b>	<b>1,855,288</b>	<b>1,727,695</b>	<b>1,702,431</b>
<b>SOLID WASTE MANAGEMENT</b>			
Collection of Refuse	466,407	503,720	503,720
Refuse Disposal	457,778	469,222	469,222
Curbside Recycling	604,427	756,812	756,812
Landfill Monitoring	10,000	10,000	10,000
Solid Waste General	51,173	77,015	65,791
Household Hazardous Waste Collection	<u>10,760</u>	<u>30,000</u>	<u>30,000</u>
<b>Sub-total Solid Waste</b>	<b>1,601,545</b>	<b>1,846,769</b>	<b>1,835,544</b>
<b>Total Non-Enterprise Accounts</b>	<b>3,456,833</b>	<b>3,574,464</b>	<b>3,537,975</b>

**WATER AND SEWER ENTERPRISE**

Water Operations & Improvement	873,404	912,369	998,143
Water Capital/Debt Service	338,590	338,590	406,308
M.W.R.A. Assessment	2,010,574	2,277,733	2,210,473
D.E.P. (SDWA) Assessment	8,693	8,641	8,641
Personnel Increases	4,228	5,622	5,908
Comprehensive Water Study	0	0	0
Water Leak Survey	12,000	12,000	12,000
Water Capital Outlay	<u>249,918</u>	<u>364,992</u>	<u>364,992</u>
Sub-Total Water Enterprise	3,497,407	3,919,947	4,006,465
Sewer Operations & Improvement	594,705	615,235	677,477
Personnel Increases	4,228	5,622	5,908
Sewer Capital/Debt Service	186,229	234,553	234,553
M.W.R.A. Assessment	3,912,142	4,166,153	4,600,729
Sewer Capital Enterprise	<u>520,124</u>	<u>774,694</u>	<u>774,694</u>
Sub-Total Sewer Enterprise	5,217,428	5,796,257	6,293,361
Total Water & Sewer Enterprise	8,714,835	9,716,204	10,299,826
Total Department of Public Works	3,456,833	3,574,464	3,537,975
GRAND TOTAL	12,171,688	13,290,668	13,837,801

Of the total amounts appropriated, the maximum sum authorized for salary and wages is \$2,236,676.

To meet the appropriation for Water Operations and Improvement and for the MWRA Water Assessment, and for the DEP Assessment, the sum of \$0 is to be transferred from the water surplus as of June 30, 2006 and the sum of \$4,006,465 is to be raised from the tax levy. This sum of \$4,006,465 represents expenditures attributable to the Water Enterprise which are to be included in Schedule A., Local Receipts Not Allocated of the Tax Recapitulation as Water Estimated Receipts.

To meet the appropriation for Sewer Operations and Improvement and for the M.W.R.A. Sewer Assessment, the sum of \$0 is to be transferred from the Sewer Surplus as of June 30, 2006, and the balance of \$6,293,361 is to be raised from the tax levy. This sum of \$6,293,361 represents expenses attributable to the Sewer Enterprise which is to be included in Schedule A., Local Receipts Not Allocated of the Tax Recapitulation as Sewer Estimated Receipts.

Included in the appropriation for Public Works General is the sum of \$42,240 representing expenses attributable to the Sewer Enterprise and the sum of \$ 45,201 for expenses attributable to the Water Enterprise, which are to be included in Schedule A. Local Receipts Not Allocated of the Tax Recapitulation as Sewer and Water Estimated Receipts.



**To meet the appropriation for Landfill Engineering closure and the Household Hazardous Waste Collection, the sum of \$40,000 is to be transferred from the Landfill Escrow Account.**

**The Public Works Department is hereby authorized to sell at a private or public sale, with the approval of the Board of Selectmen, equipment that is no longer needed by the department. It is further authorized to exchange or trade in old equipment for similar materials in the usual course of its operations to provide for replacement items.**

*COMMENT: The recommended FY08 appropriation for the Department of Public Works (excluding water and sewer) is \$36,489 less than the amount that was appropriated for the current fiscal year and \$598,463 less than the amount that the Department requested. DPW's salary expenses will increase significantly as a result of a collective bargaining agreement that the Town and the Milton Public Employees Association signed this year. The Department will not fill a vacant civil engineer position and will reduce services across the board. The full-time program manager position was initially eliminated but, under the Town Administrator's budget proposal, would be retained on a part-time basis.*

**ARTICLE 24.** To see what sum of money the Town will vote to appropriate for maintaining, repairing, improving and constructing ways under the provisions of General Laws, Chapter 90, said sum or any portion thereof to be used in conjunction with any money which may be allotted by the State for this purpose; to determine how said appropriation shall be raised, whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the sum of \$475,003 be appropriated for the purposes set forth in this article, that to meet said appropriation the Treasurer be authorized to issue, with the approval of the Board of Selectmen, bonds or secured notes in the amount of \$475,003; that the Town vote to accept grants under the provisions of M.G.L. Chapter 90 in the amount of \$475,003, the said reimbursements from the Commonwealth (100%) to be restored upon their receipt to the Town Treasurer.**

*COMMENT: The Town receives annual grants from the Commonwealth for roadwork under the provisions of Chapter 90 of the Massachusetts General Laws. The principal source of these funds is the gasoline tax. Eligible projects include resurfacing, repairs and alterations to roadways, drainage ways, sidewalks, bridges and embankments. In FY08, the Department of Public Works plans to pave the following roads: Church Place, Church Street, Cottage Place, Granite Avenue (between Squantum Street and Wood Street), Kahler Avenue and Wood Street.*

**ARTICLE 25.** To see what sum of money the Town will vote to appropriate to provide rehabilitation, replacement or enhancement of the Town's water system, and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, MWRA or other funds for this purpose, to determine how such appropriation shall be raised; whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED** that the sum of \$677,180 be appropriated for the purpose of financing the rehabilitation, replacement or enhancement of the Town's water system, including costs incidental and related thereto; that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$677,180 under and pursuant to Chapter 44, Section 8 (5) of the General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefor and that the Board of Selectmen be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from the Massachusetts Water Resources Authority or any other public or private funding source.

*COMMENT: This article authorizes the Town to borrow money from the Massachusetts Water Resources Authority (MWRA ) at an interest rate of zero percent. The MWRA provides financial assistance for local water pipeline rehabilitation or replacement in order to maintain water quality.*

**ARTICLE 26.** To see what sum of money the Town will vote to appropriate to provide rehabilitation, replacement or enhancement of the Town's surface drain system, including costs incidental and related thereto, and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, or other funds for this purpose; to determine how such appropriation shall be raised, whether by borrowing or otherwise; and to act of anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED** that the sum of \$500,000 be appropriated for the purpose of financing the rehabilitation, replacement, or enhancement of the Towns surface drain system, including costs incidental and related thereto; that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen is authorized to borrow \$500,000 under and pursuant to Chapter 44, Section 7(1) and 8(15) of the General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefor; and that the Board of Selectmen be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from any other public or private funding source.

*COMMENT: In 2004, Town Meeting appropriated \$20,000 for design work for the replacement and/or rehabilitation of the Town's surface drains. In each of FY05 and FY06, Town Meeting authorized a borrowing of \$500,000 for repair and rehabilitation work. The Town will soon issue 20-year bonds for the FY05 and FY06 surface drain appropriations. In FY08, the debt service payment for the first \$1,000,000 bonding of surface drain work will be \$21,250. The amount will increase to \$91,438 in FY09 and then slowly decrease until FY28, in which year the amount will be \$51,063.*

**ARTICLE 27.** To see what sum of money the Town will vote to appropriate for the maintaining, repairing, improving and constructing of Town-owned public sidewalks as may be necessary to ensure proper care and safety of the Town's pedestrian travel ways, including costs incidental and related thereto, and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, or other funds for this purpose; to determine how such appropriation shall be raised, whether by borrowing under applicable provisions of law or otherwise; and to act on anything related thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that no appropriation be made.**

*COMMENT: The Department of Public Works requested a \$500,000 appropriation for the purpose of maintaining the Town's sidewalks. The Department of Public Works has advised the Warrant Committee that this level of appropriation would need to be continued in each of the next thirty (30) fiscal years in order to maintain its desired schedule for sidewalk maintenance. DPW submitted the same article last year and no appropriation was made for sidewalk maintenance, even in the context of an override budget. Although the Warrant Committee recognizes the importance of DPW's request, we recommend that no appropriation be made in FY08 in light of the Town's financial constraints.*

**ARTICLE 28.** To see what sum of money the Town will vote to appropriate for the planting, pruning, disease-treatment, removal and overall maintenance of Town-owned public or 'street' trees as may be necessary to ensure proper care of the Town's urban forestry stock, including costs incidental and related thereto, and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, or other funds for this purpose; to determine how such appropriation shall be raised, whether by borrowing under applicable provisions of law or otherwise; and to act on anything related thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that no appropriation be made.**

*COMMENT: The Department of Public Works requested an appropriation of \$60,000 for the planting, care and removal of trees. Last year, \$30,000 was appropriated under a similar article. Due to the Town's financial constraints, the Warrant Committee recommends that no appropriation be made in FY 08.*

**ARTICLE 29.** To see what sum of money the Town will vote to appropriate for Health and Sanitation for the twelve month period beginning July 1, 2007; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading Recommended:**

<b>BOARD OF HEALTH</b>	<b>Actual</b>	<b>Approp.</b>	<b>Recommn.</b>
	<u><b>FY 06</b></u>	<u><b>FY 07</b></u>	<u><b>FY 08</b></u>
<b>Salaries &amp; Wages</b>	<b>135,919</b>	<b>144,800</b>	<b>148,492</b>
<b>General Expenses</b>	<b>6,085</b>	<b>6,113</b>	<b>4,421</b>
<b>Contract Services</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>0</b></u>
<b>Total</b>	<b>144,004</b>	<b>152,913</b>	<b>152,913</b>

*COMMENT: The recommended appropriation for the Board of Health is level dollar funded. In FY08, the Health Department will transfer responsibility for State-mandated animal inspections and quarantines that are currently performed by an "on call" veterinarian to the Health Director and the part-time Health Inspector. The Health Department's general expenses will also be reduced. The Health Department will be unable to provide extermination services and certain public health testing services. Training programs and office supplies will also be reduced.*

**ARTICLE 30.** To see if the Town will, in accordance with G.L. c. 40, section 4A, authorize the Milton Board of Health to enter into an intermunicipal agreement with one or more other governmental units to provide public health services which the Board of Health is authorized to perform, in accordance with an Inter Municipal Mutual Aid Agreement to be entered into between the Town and various governmental units, or take any other action relative thereto.

Submitted by the Board of Health

**RECOMMENDED that the Town vote, pursuant to Chapter 40, Section 4A of the Massachusetts General Laws, or any other applicable law, to authorize the Board of Health to enter into an agreement for a term not to exceed twenty-five years with one of more other governmental units to provide public health services which the Board of Health is authorized to perform, which agreement shall provide that each party shall be responsible for its own costs and expenses in providing services under the agreement, that no party shall be liable for the acts and omissions of employees of any other party in the performance of the agreement to the extent permitted by law, and that no party shall incur liability under the agreement as a result of a decision not to provide public health services, resources, personnel, supplies, materials or equipment to or within any requesting agency.**

*COMMENT: The Board of Health seeks the Town's authorization to join other communities in entering into a Mutual Aid Agreement among Public Health Agencies in Emergency Preparedness Region 4b. The purpose of such agreement is to provide for mutual aid and assistance between municipalities when one municipality's resources are insufficient to respond to a situation that requires public health action. The agreement is not limited to emergency situations and is not intended to substitute for a community's ordinary public health activities. If Town Meeting approves this article, the Board of Health will be able to provide assistance to, and receive assistance from, other towns' public health agencies. Under the agreement, the provision of mutual aid is voluntary. A public health agency that agrees to assist another such agency determines the extent of aid that it*

*will furnish, pays for its own expenses and its own employees' wages, and retains control over its own employees (although such employees will be under the operating control of the city or town that receives assistance). Each public health agency will be liable for the acts and omissions of its own employees.*

*In addition to Milton, the following communities comprise Emergency Preparedness Region 4b: Arlington, Belmont, Boston, Braintree, Brookline, Cambridge, Canton, Chelsea, Cohasset, Dedham, Everett, Hanover, Hingham, Hull, Newton, Needham, Norwell, Norwood, Quincy, Revere, Scituate, Somerville, Watertown, Wellesley, Westwood, Weymouth and Winthrop. As of January 1, 2007, the mutual aid agreement had been signed by health agencies in twenty Region 4b communities and approved by town meeting or city council in four others. Only Milton, Chelsea, Everett and Weymouth had not approved or signed the agreement.*

**ARTICLE 31.** To see if the Town will vote, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, to authorize the Board of Health to expend a sum of money not to exceed Four Thousand Dollars (\$4,000) in the fiscal year beginning July 1, 2007, for the purpose of the operation of a vaccination program and for the purchase of additional vaccine for Town of Milton residents, from the revolving fund established by vote of the May 2004 Annual Town Meeting under Article 28; and to act on anything relating thereto.

Submitted by the Board of Health

**RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws established by the vote of the May 2004 Annual Town Meeting under Article 28 to utilize fees and charges received from influenza vaccinations and pneumonia vaccinations, for the purpose of operation of said vaccination program and for the purchase of additional vaccine for Town of Milton residents, and to limit expenditures from said revolving fund in the fiscal year beginning July 1, 2007 to \$4,000.**

*COMMENT: The Board of Health requested, and the Warrant Committee recommends, the continuation of the revolving fund for vaccinations. The recommended maximum expenditure of \$4,000 is the same amount that Town Meeting authorized in FY 05, FY 06 and FY 07.*

**ARTICLE 32.** To see what sum of money the Town will vote to appropriate for the Public Library for the twelve month period beginning July 1, 2007; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>LIBRARY</b>	<b><u>Actual FY 06</u></b>	<b><u>Approp. FY 07</u></b>	<b><u>Recomm. FY 08</u></b>
<b>Salaries &amp; Wages</b>	<b>651,595</b>	<b>689,589</b>	<b>700,703</b>
<b>General Expenses</b>	<b>65,831</b>	<b>72,650</b>	<b>69,095</b>

<b>Books &amp; Related</b>	<b>69,382</b>	<b>79,022</b>	<b>70,970</b>
<b>Old Colony Network</b>	<b><u>35,963</u></b>	<b><u>39,148</u></b>	<b><u>39,641</u></b>
<b>Total</b>	<b>822,771</b>	<b>880,409</b>	<b>880,409</b>

*COMMENT: The recommended amount for the Library is level dollar funded. As a result of the construction project, the Central Library will be closed throughout FY08. The Kidder Branch will reopen after the KEDS program vacates the building and relocates to one of the school buildings. The Kidder Branch and the East Milton Library will house the Town's library operations in FY08. The recommended budget will require the Library to reduce the number of high school pages by one-third and to replace a retiring employee with an employee at a lower salary level who will work fewer hours. The recommended budget is insufficient to cover the cost of storing books in an accessible storage area during the construction period. Books will be placed in dead storage. Sunday hours will not be restored at either of the branches. In order to meet its required level of expenditures for books and materials, the Library would supplement the \$70,970 appropriation with \$45,000 from one of its revolving funds and \$5,388 in gifts and interest from trust funds. The recommended budget will not jeopardize the State building grant.*

**ARTICLE 33.** To see what sum of money the Town will vote to authorize the Board of Library Trustees to expend during the fiscal year beginning July 1, 2007 for the purpose of purchasing new books, other related materials, and trash stickers, pursuant to Chapter 44, Section 53E 1/2 of the Massachusetts General Laws, from the revolving fund established by vote of the May 1996 Annual Town Meeting under Article 31 for revenue collected from fines for overdue materials and from charges for lost or damaged materials, printer use fees and receipts from the sale of trash stickers; and to act on anything relating thereto.

Submitted by the Board of Library Trustees

**RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E 1/2 of the Massachusetts General Laws and established by vote of the May 1996 Annual Town Meeting under Article 31, for revenue collected from fines for overdue materials and from charges for lost or damaged materials, printer use fees and receipts from the sale of trash stickers; to authorize the Board of Library Trustees to expend money from such revolving fund for the purpose of purchasing new books, other related materials, and trash stickers; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2007 to \$45,000.00.**

*COMMENT: This article continues the level of expenditures authorized at last year's Annual Town Meeting.*

**ARTICLE 34.** To see what sum of money the Town will vote to authorize the Board of Library Trustees to expend during the fiscal year beginning July 1, 2007 from the revolving fund established by vote of the May 2004 Annual Town Meeting under Article 31, pursuant to Chapter 44, Section 53 E ½ of the Massachusetts General Laws from fees and charges received from the rental of the Kidder

Building, for the purposes of library building maintenance and improvement and other library operating expenses; and to act on anything related thereto.

Submitted by the Board of Library Trustees

**RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E 1/2 of the Massachusetts General Laws and established by vote of the May, 2004 Annual Town Meeting under Article 31 for fees and charges received from rental of the Kidder Building; to authorize the Board of Library Trustees to expend money from such revolving fund for the purpose of library building maintenance and improvement and other library operating expenses; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2007 to \$25,000.**

*COMMENT: This article continues the level of expenditures authorized at last year's Annual Town Meeting. The Kidder Building will be re-occupied by the Library in FY08 and the KEDS program will relocate to one of the school buildings. Although no additional rental income will be deposited into the revolving fund after the end of the current fiscal year, a balance will remain in the account. Approval of this article will enable the Library to exhaust the balance of the revolving fund in FY08.*

**ARTICLE 35.** To see what sum of money the Town will vote to appropriate for the maintenance and improvement of the Cemetery for the fiscal year beginning July 1, 2007; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>CEMETERY</b>	<b>Actual <u>FY 06</u></b>	<b>Approp. <u>FY 07</u></b>	<b>Recomm <u>FY 08</u></b>
Salaries & Wages	469,092	471,553	505,094
General Expenses	94,603	87,770	89,598
Grave Liners	<u>22,985</u>	<u>32,300</u>	<u>12,150</u>
	586,680	591,623	606,842

**and to meet said appropriation the sum of \$376,842 be raised from the tax levy of the fiscal year; and that the balance of the appropriation be transferred from available funds as follows:**

<b>Proceeds from the sale of Burial Rights</b>	<b>\$ 80,000</b>
<b>Income from Cemetery Perpetual Care Fund</b>	<b>\$150,000</b>

**The Department is hereby authorized to sell or exchange old equipment to furnish additional funds for new equipment.**

*COMMENT: The recommended Cemetery budget is \$15,119 over the amount of the current year's appropriation and \$37,181 less than the amount that the Board of Cemetery Trustees requested for*

*FY08. Like the Department of Public Works and Park Department budgets, the Cemetery budget is impacted by the collective bargaining agreement that the Town and the Milton Public Employees Association signed. As a result, the Cemetery's salaries and wages line has increased significantly. The Cemetery has elected to absorb most of the reduction from the amount of its budget request in the line item for grave liners. Because the sale of grave liners generates revenue for the Town, the reduction means that the Cemetery will generate less revenue next year. The Warrant Committee notes that the Cemetery Trustees initially reduced the amount of burial rights income that it would turn over to the Town by \$20,000 in order to use such amount for a capital project. At the request of the Warrant Committee and the Town Administrator, the Cemetery Trustees restored the amount of burial rights income to the current year's level of \$80,000. The Warrant Committee thanks the Cemetery Trustees and the Cemetery Superintendent for their cooperation.*

**ARTICLE 36.** To see what sum of money the Town will vote, pursuant to Chapter 44, Section 53E 1/2 of the Massachusetts General Laws, to authorize the Board of Cemetery Trustees to expend during the fiscal year beginning July 1, 2007 from the revolving fund established by the vote of the May 2005 Annual Town Meeting under Article 34, from rent and other money collected from the occupancy of the property at 379 Centre Street for the purpose of maintaining and repairing said property; and to act on anything relating thereto.

Submitted by the Board of Cemetery Trustees

**RECOMMENDED that the Town continue the revolving fund created pursuant to Chapter 44, Section 53E 1/2 of the Massachusetts General Laws and established by vote of the May 2005 Annual Town Meeting under Article 34 for rent and other money received from the occupancy of the property at 379 Centre Street; to authorize the Board of Cemetery Trustees to expend money from said revolving fund for the purpose of maintaining and repairing said property; and to limit expenditures from said revolving fund in the fiscal year beginning July 1, 2007 to \$25,000.**

*COMMENT: This article continues the level of expenditures authorized at last year's Annual Town Meeting. At the present time, the property located 379 Centre Street remains vacant and no funds have been deposited into the revolving fund. The Board of Cemetery Trustees has requested that the revolving fund be continued for FY08 while options for the future use of the property are considered.*

**ARTICLE 37.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for the operation of Parks and Recreation; and to see if the Town will vote to authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town; and to act on anything relating thereto.

**RECOMMENDED that the Town authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town and that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**



<b>PARKS AND RECREATION</b>	<b><u>Actual</u> <u>FY 06</u></b>	<b><u>Approp.</u> <u>FY 07</u></b>	<b><u>Recomm.</u> <u>FY 08</u></b>
Salaries & Wages	246,333	252,541	264,433
General Expenses	46,180	48,641	32,889
Special Needs Program	<u>1,091</u>	<u>500</u>	<u>500</u>
<b>Total</b>	<b>293,604</b>	<b>301,682</b>	<b>297,822</b>

*COMMENT: The recommended appropriation for the Parks and Recreation Department is \$3,860 below level dollar funding. Like the Cemetery and the Department of Public Works, the Parks and Recreation Department is impacted by the wage adjustment provided in the collective bargaining agreement between the Town and the Milton Public Employees Association. The Department's general expenses have been reduced from the current level by \$15,752. This reduction will impact the Department's ability to repair and replace fences, benches and other structures on Town parks and fields in FY08. The Department will continue to use its two revolving funds to supplement its appropriation. As of December 31, 2006, the balance of the Park and Recreation Revolving Fund was \$49,062. The Department may have to raise fees for its recreational programs in order to maintain some services.*

**ARTICLE 38.** To see what sum of money the Town will vote to authorize the Board of Park Commissioners to expend during the fiscal year beginning July 1, 2007, for the purpose of maintenance and repair of Town parks and recreational facilities, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, from the revolving fund established by vote of the March 1994 Annual Town Meeting under Article 37, for fees received from the use of Town parks and recreational facilities; and to act on anything relating thereto.

Submitted by the Board of Park Commissioners

**RECOMMENDED** that the Town continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws and established by vote of the March 1994 Annual Town Meeting under Article 37 for fees received from the use of Town parks and recreational facilities; to authorize the Board of Park Commissioners to expend money from such revolving funds for the purpose of maintenance and repair of Town parks and recreational facilities; and to limit expenditures from said fund in the fiscal year beginning July 1, 2007 to \$75,000.

*COMMENT: This article continues the level of expenditures authorized at last year's Annual Town Meeting.*

**ARTICLE 39.** To see what sum of money the Town will vote to appropriate for the support of schools for the twelve month period beginning July 1, 2007, and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading Recommended:**

<b>SCHOOLS</b>	<b><u>Actual</u> <u>FY 06</u></b>	<b><u>Approp.</u> <u>FY 07</u></b>	<b><u>Recomm.</u> <u>FY 08</u></b>
<b>TOTAL</b>	<b>28,291,599</b>	<b>30,886,741</b>	<b>31,336,032</b>

*COMMENT: The School Department's appropriation for the current year was \$30,494,741. At the November 27, 2006 Special Town Meeting, the amount of \$392,000 was appropriated for unpaid Special Education bills for FY06 to which the School Department had anticipated applying Medicaid reimbursements. Because the payment was made in FY07, the FY07 base is \$30,886,741. The recommended FY08 appropriation is an increase of \$449,291 over this amount. However, it is \$2,356,917 less than the amount that the School Department requested for FY08.*

*Because the Department needs \$1,600,000 in order to pay contractual salary and step increases and maintain its existing staff level in FY08, the recommended budget is expected to result in twenty (20) or more layoffs. The reduction would impact class sizes. The School Department had sought \$350,532 to hire a principal, reading and math coaches, a nurse and four custodians for the new Collicot and Cunningham school buildings that will open in September. It also requested, among other things, \$200,000 for anticipated increased utility expenses for the new buildings and an additional \$480,612 for Special Education services. At the present time, the School Department is reviewing and rebuilding its FY08 budget in an effort to determine where reductions will be made.*

*The School Department has treated Medicaid reimbursements as budgetary offsets in each of the past two years. This approach has resulted in prior year appropriations being approved by Special Town Meetings in FY06 and FY07. Medicaid reimbursements flow to the General Fund and, subsequently, to free cash. The Town's auditors have recommended that "the current process of committing current year expenditures based on [Medicaid] subsequent year receipts be eliminated and that such expenditures/encumbrances adhere to appropriation levels determined in the normal budgeting process." Therefore, our recommended FY08 budget includes \$300,000 that the School Department anticipates the Town will receive next year in the form of Medicaid reimbursements. This will avoid the need for supplemental appropriations for FY08 and the ensuing years.*

**ARTICLE 40.** To see what sum of money the Town will vote to appropriate in addition to the money appropriated by vote of the June, 2000 Special Town Meeting under Article 1, the vote of the February, 2002 Special Town Meeting under Article 1, the vote of the October, 2002 Special Town Meeting under Article 1, the vote of the February 2004 Special Town Meeting under Article 11, the vote of the October, 2005 Special Town Meeting under Article 7, the vote of the February, 2006 Special Town Meeting under Article 1, for the purposes of this article, including without limitation for the school construction projects described below and work and costs incidental and related thereto:

Construction, equipping and furnishing of a new high school at the site of the existing Pierce Middle School, and/or repair, renovation, remodeling, equipping and furnishing of Pierce Middle School, and partial or complete demolition of Pierce Middle School, and partial or complete demolition of Pierce Middle School, all for conversion to a new high school;

Repair, renovation, remodeling, equipping and furnishing of the existing Milton High School, and construction, equipping and furnishing of additions to Milton High School, and partial demolition of Milton High School, all for conversion to a new middle school;

Repair, renovation, remodeling, equipping and furnishing of Collicot School, and construction, equipping and furnishing of additions to Collicot School, or construction, equipping and furnishing of a new Collicot School, and partial or complete demolition of Collicot School;

Repair, renovation, remodeling, equipping and furnishing of Cunningham School, and construction, equipping and furnishing of additions to Cunningham School, and partial demolition of Cunningham School;

Repair, renovation remodeling, equipping and furnishing of Glover School, and construction, equipping and furnishing of additions to Glover School, and partial demolition of Glover School; and

Repair, renovation, remodeling equipping and furnishing of Tucker School, and construction, equipping and furnishing of additions to Tucker School, or construction, equipping and furnishing of a new Tucker School, and partial demolition of Tucker School.

To see if the Town will vote to authorize its Boards, Commissions and Committees, including without limitation the Board of Selectmen, the School Committee and the School Building Committee, to apply for state and/or federal funds to assist and/or to reimburse the Town in connection with any of the foregoing; to authorize the Board of Selectmen to accept grants, gifts, or donations on behalf of the Town for the purposes of this article; and to determine how such appropriation shall be raised, whether by borrowing under any applicable provisions of law or otherwise; and to act on anything relating thereto.

Submitted by the School Building Committee

**No recommendation at this time.**

*COMMENT: The School Building Committee submitted this article in anticipation of seeking an additional appropriation in order to demolish the former high school building that is located next to Pierce Middle School and to perform landscaping and other site work. The amount that will be needed to complete the project is not known at this time. Because the former high school currently houses the Collicot School and the Cunningham School, which will not vacate the building until the*

*end of June, the School Building Committee could not request bids for the demolition and site work before this time. The School Building Committee expects to open bids approximately two weeks before the first night of Town Meeting. Bids must be accepted or rejected within 30 days. The Warrant Committee will not be in a position to make a recommendation on this article until bids are received.*

*The demolition and site work have been budgeted and some funds remain available for these purposes. However, the School Building Committee has expended a portion of such funds on the construction of the Collicot School and the Cunningham School. The School Building Committee has requested an appropriation of \$2,000,000 as a worst-case scenario, but anticipates that it will ultimately need a lower amount to complete the demolition and site plan work.*

*If an additional appropriation for the school building project were borrowed under the levy limit, there would be no impact on the FY08 budget. Bonding would occur in FY09. If an additional \$2,000,000 is appropriated for the project, then, assuming an interest rate of 5.00%, the debt service payments will be \$135,000 in FY09 and \$206,000 in FY 10, and will gradually decrease to a final payment of \$110,250 in FY28.*

**ARTICLE 41.** To see what sum of money the Town will vote to appropriate for the purpose of providing school text books, teaching materials, teaching equipment and school supplies for Milton High School from the Milton High School Accreditation Fund established pursuant to the authority conferred by Chapter 22 of the Acts and Resolves of 2004 concerning the proceeds and investment earnings thereon of the sale by the Town of Milton of land on Hillside Street. Said land contains 23.6 acres more or less and is shown on the Town of Milton Assessors Maps as Section K, Block 8, Lot 37. Said appropriation shall be in addition to and shall not supplant any other funds appropriated by the Town of Milton during the fiscal year beginning July 1, 2006; and to act on anything related thereto.

**RECOMMENDED that the Town appropriate the sum of \$ 450,000 for the purpose of providing school text books, teaching materials, teaching equipment and school supplies for Milton High School from the Milton High School Accreditation Fund established pursuant to the authority conferred by Chapter 22 of the Acts and Resolves of 2004 concerning the proceeds and investment earnings thereon of the sale by the Town of Milton of land on Hillside Street. Said land contains 23.6 acres more or less and is shown on the Town of Milton Assessors Maps as Section K, Block 8, Lot 37. Said appropriation shall be in addition to and shall not supplant any other funds appropriated by the Town of Milton during the fiscal year beginning July 1, 2007.**

*COMMENT: In 2003, the Town sold a 23.6-acre parcel of land on Hillside Street to raise revenue. The Copeland Foundation submitted the winning bid of \$2.1 million, which amount was substantially above the second highest bid of \$626,000. The Copeland Foundation stipulated that the funds must be placed in a 5 year trust for the benefit of Milton High School and its effort to remove itself from the academic probation imposed by NEASC. The Copeland Foundation also required that the property*

*be preserved in its current state. The Massachusetts Legislature authorized the establishment of The Milton High School Accreditation Fund. The law required that the proceeds of the sale of the Hillside property be deposited into the Fund and that the proceeds and any earnings thereon be distributed solely for the purchase of texts, material, supplies and equipment at Milton High School over a five-year period. Such expenditures "shall be in addition to and shall not supplant any other funds appropriated by the town for the support of the schools in any fiscal year." The payment to be made in FY08 is the fourth of five annual payments.*

**ARTICLE 42.** To see what sum of money the Town will vote to appropriate for the support of the Blue Hills Regional Technical School for the twelve month period beginning July 1, 2007; and to act on anything relating thereto.

**RECOMMENDED that the sum of \$543,706 be appropriated for the purpose set forth in this Article.**

*COMMENT: The Town's assessment for the Blue Hills Regional Technical School has been decreasing since FY06. Milton's FY06 and FY07 assessments were \$586,251 and \$582,150, respectively. Next year, the Town's assessment will decrease by \$38,444 to \$543,706. Thirty-five (35) Milton students are enrolled at the Blue Hills Regional Technical School. The FY08 budget includes capital improvements in addition to operating expenses. Teachers will receive a 4% salary increase. The Blue Hills Regional Technical School offers only one health plan and employees pay 30% of the cost of their health insurance.*

**ARTICLE 43.** To see if the Town will vote to amend Chapter 22 of the General By Laws, Demolition of Historically Significant Buildings, Section 3, Regulated Buildings, by deleting the text of Paragraph A and inserting in its place the following text:

- "A. The provisions of Chapter 22 shall not apply to any building which is owned by the Town, its departments, boards or commissions. The provisions of Chapter 22 shall apply only to the following buildings:
  - (i) a building listed on the National Register of Historic Places or the State Register; or which has been found eligible for listing on the National Register; or
  - (ii) any building which in whole or in part was built prior to and including 1919;

and to act on anything relating thereto.

Submitted by the Historical Commission

**RECOMMENDED that the Town amend Chapter 22 of the General Bylaws, Demolition of Historically Significant Buildings, Section 3, Regulated Buildings, by deleting the text of Paragraph A and inserting in its place the following text:**

- "A. The provisions of Chapter 22 shall not apply to any building which is owned by

**the Town, its departments, boards or commissions. The provisions of Chapter 22 shall apply only to the following buildings:**

- (i) a building listed on the National Register of Historic Places or the State Register of Historic Places; or which has been found eligible for listing on the National Register of Historic Places; or**
- (ii) any building which in whole or in part was built prior to and including 1919.”**

*COMMENT: This article clarifies Section 3 of Chapter 22 of the General Bylaws, which was added by the 2006 Annual Town Meeting under Article 46. The revised Section 3 set forth above incorporates all of the floor amendments that were made during the discussion of Article 46 last year. Additionally, the recommendation includes the full name of the State Register of Historic Places.*

**ARTICLE 44.** To see what sum of money the Town will vote to appropriate to lease the parking lot at 36 Central Avenue for public and merchant off street parking; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that the Town appropriate the sum of \$8,500 for the purpose set forth in this article and that to meet said appropriation the sum of \$8,500 be raised from the tax levy.**

*COMMENT: The Town leases the parking lot at 36 Central Avenue and pays rent in an amount equal to the property owner’s real estate tax. The lot currently provides public parking spaces for the business district.*

**ARTICLE 45.** To see what sum of money the Town will vote to appropriate for Interest and Maturing Debt for the twelve month period beginning July 1, 2007, and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading Recommended:**

<b>INTEREST AND MATURING DEBT</b>	<b>Actual FY 2006</b>	<b>Approp. FY 2007</b>	<b>Recomm. FY 2008</b>
<b>Interest</b>	<b>3,565,472</b>	<b>2,467,272</b>	<b>1,090,335</b>
<b>Maturing Debt</b>	<b><u>1,071,100</u></b>	<b><u>1,782,000</u></b>	<b><u>2,096,577</u></b>
<b>GRAND TOTAL</b>	<b>4,636,572</b>	<b>4,249,272</b>	<b>3,186,912</b>

**and that to meet said appropriation the sum of \$188,567 be transferred from interest income from the School Building Project, the sum of \$ 41,614 be transferred from bond premiums from the School Building Project, the sum of \$29,855 be transferred from funds appropriated under Article 1 of the February 2005 Special Town Meeting, and the remainder of \$2,926,876 to**

**be raised from the tax levy.**

*COMMENT: Table 5 at the back of the Warrant itemizes the Town's debt service obligations for FY08. Bond premiums, interest income from the School Building Project and an available fund are used to reduce the amount that is required to be raised from the tax levy.*

**ARTICLE 46.** To see if the Town will vote to amend Section 10 of the General Bylaws, known as the Zoning Bylaws, by adding the following Subsection K to Section III:

**K. Brownfield Planned Unit Development**

In a residential district on a lot which contains structures for a discontinued industrial use, and which can be characterized as a brownfield under any federal or state law or state guidelines with an area of no less than 100,000 square feet of land with no current active use on May 1, 2006 a residential use may be permitted by a special permit for brownfield planned unit development issued by the Planning Board upon such terms and conditions as the Planning Board shall deem to be reasonable and appropriate. In the event that a special permit for planned unit development shall be issued for brownfield planned unit development, no use of the lot may be made except as specifically authorized by the special permit. As used in this subsection, the word "lot" shall be deemed to include a combination of adjacent lots in one ownership on May 1, 2006. A special permit for brownfield planned unit development shall not lapse following substantial completion of construction but may be modified or amended by the Planning Board.

(1) Purpose

The purpose of this subsection is to permit the reclamation of the site of a discontinued industrial use which can be characterized as a "brownfield" under federal or state law or state guidelines by the creation of quality residential development and by provision of public amenities.

(2) Uses

(a) Residential use shall be permitted, in conjunction with a small amount and type of non-residential ancillary uses for the use of the residents or for amenities to benefit the public as, may be deemed reasonable and appropriate by the Planning Board, by a special permit for brownfield planned unit development. Such residential use may be authorized as rental or ownership of housing units or both. The number of such housing units shall not exceed 90 units.

(3) Buildings

(a) In a brownfield planned unit development the total gross floor area of all buildings, excluding below grade basements and parking areas within a building shall not exceed 1.2 times the area of the lot, exclusive of wetlands.

(b) Buildings, exclusive of parking structures used solely for parking, shall not cover in excess of 30% of the lot, exclusive of wetlands. The total coverage of parking structures, which are used solely for parking, together with other buildings, shall not cover in excess of 40% of the lot, exclusive of wetlands. Buildings shall not exceed

45 feet in height or more than four stories, not including a parking level. Height shall be measured from mean finished grade, excluding berms, or from the top of any parking level which is beneath the building and partially above such grade, whichever is higher but in no event more than 55 feet above mean finished grade. Height shall be measured to the highest point of the building provided that the Planning Board may permit additional height for protrusions of up to eight feet above the roof line, such as elevator shaft housings or chimneys, so long as the appearance of the top of the building remains architecturally coherent, balanced and visually attractive. Buildings shall be designed so that there are no blank walls or box-like structures. Buildings shall have visual interest and architectural merit. The back and sides of each building shall be given as much architectural care as the front. Buildings shall be sited so as to make meaningful the open space in the development.

- (c) The design of the buildings, including parking structures, in a planned unit development shall be of high quality and shall present an attractive and coherent appearance on all sides. The buildings shall be sited to take advantage of and to harmonize with the natural features of the site and with any adjacent parkland and watercourses.
  
- (4) **Open Space**  
At least 30% of a lot used for brownfield planned unit development shall be used for open space which, whenever possible, shall be accessible to and usable by the public during daylight hours without undue restriction. Open space shall be designed as an integral part of any planned unit development and shall enhance the planned unit development and the area in which the development is located. If the development is near public parkland, some open space shall enhance public views and access. Open space shall not include paved streets, sidewalks abutting streets and parking areas. The design of the open space shall provide significant public amenities
  
- (5) **Street Design**  
Any brownfield planned unit development, insofar as possible, shall have safe, attractive and convenient access to and egress from a public way with adequate capacity for all anticipated traffic. The streets and driveways in a planned unit development shall be designed, so as to provide safe, attractive and convenient access and egress for users. Sidewalks and pedestrian walkways shall be designed, to give pedestrians safe, attractive and convenient access to and from the planned unit development insofar as possible and any nearby public amenities including parkland.
  
- (6) **Parking**  
The minimum parking required in a brownfield planned unit development shall be two parking spaces for each residential unit with more than one bedroom and one for each one bedroom or studio unit. There shall in addition be such guest spaces and public parking as the Planning Board in its discretion may deem appropriate and adequate. In the event parking shall be provided beneath a building, there shall be no more than one level of such parking and it shall be, insofar as practicable, below mean finished grade, or, if not practicable for the entire parking level to be below such grade, then the maximum amount of the parking level, as



is practicable, shall be below such grade.

(7) Affordable Housing

7A. In a brownfield planned unit development, ten(10) percent of the residential housing units shall be perpetually reserved for households of low or moderate income up to 80% of area median income ("affordable units") so as to qualify the units for inclusion on the state's Subsidized Housing Inventory or successor inventory of such affordable units.

7B. If there shall have been a reliable showing that provision of affordable units in such percentage is not financially possible so as to permit a developer an adequate return on investment, the Planning Board in its discretion may permit a lesser percentage of affordable units, but no less than 5%, upon a further showing that the brownfield planned unit development will provide other significant public amenities and that the lesser percentage is the highest possible while permitting the developer an adequate return on investment.

(8) Site Plan

An application for a brownfield planned unit development shall include a plan meeting the requirements for a site plan specified in Section VIII.D.2 and such other requirements as may be specified by the Planning Board. The plan shall be contained in various sheets, all of which, after approval, shall contain the written approval of the Planning Board and shall be recorded with the Norfolk County Registry of Deeds at the applicant's expense. The plan on record shall be a part of the special permit for planned unit development. The plan shall show the development in all material detail. Any amendments or modifications to the plan shall be approved by the Planning Board and recorded with the Registry of Deeds at the applicant's expense. The application shall also include professional studies calculating the impacts of the development if requested by the Planning Board. The applicant shall promptly provide to the Planning Board evidence of recording of each such plan, amendment or modification. When each such recorded document has been returned to the applicant, the applicant shall promptly provide a copy thereof to the Planning Board, which shows the book and page of recording.

(9) Application Review Fees

When reviewing an application for a special permit for planned unit development, the Planning Board may determine that the assistance of outside consultants is warranted due to the size, scale or complexity of the proposed project or because of the project's potential impacts. The Planning Board may require that an applicant pay a review fee, consisting of the reasonable costs incurred by the Planning Board for the employment of outside consultants engaged by the Planning Board to assist in the review of an application. In hiring outside consultants, the Planning Board may engage disinterested engineers, planners, lawyers, stenographers, urban designers or other appropriate professionals who can assist the Planning Board in analyzing a project to ensure compliance with all relevant laws, bylaws, regulations, and other requirements. Expenditures may be made at the direction of the Planning Board and shall be made only in connection with the review of the specific project for which the review fee has been collected from the applicant. Failure of an applicant to pay a review fee shall be grounds for denial of the application. At the completion of the Planning Board's review of a

project, any excess amount of the review fee, shall be repaid to the applicant. A final report of expenditures shall be made available to the applicant.

(10) Notice, Procedures and Standard for Decision.

The notice and procedural requirements set out in Section IX.B and C and the standard to be used in rendering a decision set out in Section IX.C shall apply to special permits for planned unit development under this subsection.

Submitted by the Planning Board

**No recommendation at this time.**

*COMMENT: The property to which this article is intended to apply is located on Truman Parkway, adjacent to the MBTA commuter rail tracks. The property has been privately owned and used for industrial purposes for many years and, therefore, is not familiar to many of the Town's residents. The Warrant Committee scheduled a tour of the property, which had to be canceled because of inclement weather. It has been rescheduled for a date that is after the date that the Warrant will go to press. Because we have not been able to complete our due diligence with respect to this article, we are unable to make a recommendation at this time.*

**ARTICLE 47.** To see if the Town will vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws, as follows:

1. By adding the following phrase after the word "stories", in the first sentence of Paragraph 4.d of Subsection J of Section III: "not including any basement level but "; and by substituting the number eleven (11) for the number twelve (12) in the second sentence of Paragraph 4.d of Subsection J of Section III.
2. By adding the following sentence to Paragraph 4.e of Subsection J of Section III: "The Planning Board may in its discretion grant an exception or modification of the set-back requirements in this paragraph upon a finding that the entire building is set back from the lot line so as to meaningfully reduce the appearance of the bulk of the building".
3. By adding the following sentence to Paragraph 5.b of Subsection J of Section III: "The Planning Board may in its discretion grant an exception or modification to the set-back height requirement in this paragraph upon a finding that a greater uninterrupted rise is architecturally appropriate and does not cause an unacceptable appearance of bulk in the building."

Submitted by the Planning Board

**RECOMMENDED that the Town amend Chapter 10 of the General Bylaws known as the Zoning Bylaws as set forth in the article.**

*COMMENT: This proposed bylaw amendment would maintain the 45 feet height restriction in a Central Avenue planned unit development but not include a basement level in the number of permitted stories. It would also provide the Planning Board with the discretion to modify set-back requirements if it determines that the full design of the buildings will minimize the “canyon effect” of a building from street level view.*

**ARTICLE 48.** To see if the Town will vote to authorize the Board of Selectmen to sell a certain parcel of land on Central Avenue, adjacent to the trolley station, acquired from the Massachusetts Bay Transportation Authority and shown as Lot 47 on the Milton Assessor map, Section E, Block 47, 7,063 sq. ft., for such consideration and upon such terms as the Selectmen deem appropriate, provided that the purchaser of such property shall be required as a condition of the sale, to construct a mixed commercial and residential building on such parcel alone or in conjunction with adjoining land pursuant to a special permit issued by the Planning Board pursuant to Subsection J of Section III.

Submitted by the Planning Board

**RECOMMENDED that the Town authorize the Board of Selectmen to sell a certain parcel of land on Central Avenue, adjacent to the trolley station, acquired from the Massachusetts Bay Transportation Authority and shown on the Town of Milton Assessors’ Maps as Section E, Block 24, Lot 47, 7,063 square feet, for such consideration and upon such terms as the Selectmen deem appropriate, provided that the purchaser of such property shall be required as a condition of the sale to construct a mixed commercial and residential building on such parcel alone or in conjunction with adjoining land pursuant to a special permit issued by the Planning Board pursuant to Subsection J of Section III.**

*COMMENT: This article would authorize the Board of Selectmen to sell the Town-owned parking lot that is located next to the former Hendries building and adjacent to the MBTA trolley station on Central Avenue. The lot would be sold only upon terms that the Board of Selectmen deems appropriate and only to a purchaser who will construct a mixed use building on the property pursuant to a special permit issued by the Planning Board.*

**ARTICLE 49.** To see if the Town will vote to accept Fieldstone Lane as a public way without assessment of betterments and without making any appropriation.

Submitted by the Planning Board

**No recommendation at this time.**

*COMMENT: At the time that the Warrant went to print, there were still a number of items to be completed by the developer before the Town Engineer would recommend acceptance of the roadway.*

**ARTICLE 50.** To see if the Town will vote to authorize the Board of Selectmen to petition the General Court to enact legislation in substantially the following form, provided that the General Court

may reasonably vary the form and substance of the requested legislation within the scope of the general public objectives of this petition.

**AN ACT AUTHORIZING THE TOWN OF MILTON TO ISSUE AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES TO BE DRUNK ON THE PREMISES OF A CERTAIN RESTAURANT**

*Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:*

SECTION 1. Notwithstanding the provisions of sections 11 and 17 of chapter 138 of the General Laws, the licensing authority of the town of Milton may grant an additional license for the sale of all alcoholic beverages to be drunk on the premises of the restaurant located at 2 Adams Street, which is owned by Extra Space of Milton, LLC or its successor in interest, provided that any successor in interest shall be subject to approval by the Milton Board of Selectmen and the Alcoholic Beverages Control Commission; provided however, that an application to transfer the license to a successor in interest shall be granted and approved according to the standard for a new license; and provided further that all the procedures set forth under section 15A of chapter 138 shall be applicable thereto. The license shall be subject to all of said chapter 138, except said section 17. The licensing authority shall not approve the transfer of the license to any other location.

SECTION 2. This act shall take effect upon its passage.

Submitted by:

Edward J. Corcoran, II	70 Morton Road
Kathryn A. Fagan	78 Capen Street
Stephen A. Morash	47 Standish Road
Eugene A. Boylan	22 Thompson Lane
Frank L. Davis	65 Valley Road
Richard B. Neely	23 Russell Street
Elizabeth R. White	36 Ridge Road
Peter F. Jackson	14 Capen Street
Stephen Paul Ceglarski	36 West Side Road
Kevin J. Carroll	48 West Side Road

**RECOMMENDED that the Town authorize the Board of Selectmen to petition the General Court to enact legislation in substantially the following form, provided that the General Court may reasonably vary the form and substance of the requested legislation within the scope of the general public objectives of this petition.**

**AN ACT AUTHORIZING THE TOWN OF MILTON TO ISSUE AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES TO BE DRUNK ON THE PREMISES OF A CERTAIN RESTAURANT**

*Be it enacted by the Senate and the House of Representatives in General Court assembled, and by the authority of same, as follows:*

**SECTION 1.** Notwithstanding the provisions of sections 11 and 17 of chapter 138 of the General Laws, the licensing authority of the Town of Milton may grant an additional license for the sale of all alcoholic beverages to be drunk on the premises of the restaurant located at 2 Adams Street, which is owned by Extra Space of Milton, LLC or its successor in interest, provided that any successor in interest shall be subject to approval by the Milton Board of Selectmen and the Alcoholic Beverages Control Commission; provided, however, that an application to transfer the license to a successor in interest shall be granted and approved according to the standard for a new license; and provided further that all the procedures set forth under section 15A of chapter 138 shall be applicable thereto. The license shall be subject to all of said chapter 138, except said section 17. The licensing authority shall not approve the transfer of the license to any other location.

**SECTION 2.** This act shall take effect upon its passage.

*COMMENT: Passage of this article would authorize the Board of Selectmen to petition the Massachusetts Legislature for permission to issue a license to Extra Space of Milton, LLC or its successor in interest for the sale of alcoholic beverages at a restaurant to be located at 2 Adams Street. Approval by the Legislature would not result in automatic issuance of a liquor license but, rather, would authorize the Board of Selectmen to issue a license. The Board of Selectmen would hold a public hearing on an application for a liquor license. The owner's current plan is to provide space to a tenant to operate a restaurant with 80 to 90 seats and a small lounge in a mixed commercial and residential complex to be constructed at the site.*

**ARTICLE 51.** To see what sum of money the Town will vote to appropriate for the Stabilization Fund in accordance with the provisions of General Laws, Chapter 40, Section 5B; and to act on anything relating thereto.

Submitted by the Board of Selectmen

**RECOMMENDED that no appropriation be made.**

*COMMENT: The current balance of the Stabilization Fund is approximately \$1 million. This amount is inadequate and past Warrant Committees have sought opportunities to increase the balance of this reserve. The Warrant Committee recommends that no appropriation be made to the Stabilization Fund at this time because of the Town's financial constraints. Additionally, the Town is awaiting a response from the Massachusetts Department of Revenue as to the procedure that must be followed in order to transfer funds from the Landfill Escrow Account to the Stabilization Fund and/or the Capitalization Stabilization Fund at a future date. At the February 27, 2006 Special Town Meeting, the Warrant Committee proposed transferring \$611,822 from the Landfill Escrow Account to the Stabilization Fund. The transfer could not be accomplished at that time because of a procedural issue raised by the Department of Revenue.*

**ARTICLE 52.** To see what sum of money the Town will vote to appropriate for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2007 and to apply from the Overlay Reserve such amounts as the Town shall determine to meet in whole or in part such appropriation; and to act on anything relating thereto.

**RECOMMENDED that the Town appropriate the sum of \$330,009 for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2007; and that to meet said appropriation the sum of \$200,000 be transferred from the Overlay Reserve and the sum of \$2,012 be transferred from funds that have been certified by the Department of Revenue as free cash, with the remainder of \$127,997 to be raised from the tax levy.**

*COMMENT: The recommended appropriation for the Reserve Fund is approximately \$70,000 less than the amount that was appropriated for the Reserve Fund in the current year. In the past, if a significant number of layoffs were anticipated, the Warrant Committee has recommended that the Reserve Fund be increased, not decreased, in order to provide sufficient funds for unemployment expenses (above the amount budgeted for unemployment) in addition to other unforeseen or extraordinary expenses. In fact, the Warrant Committee's initial draft budget recommended \$466,000 for the Reserve Fund for this reason.*

*The Town Administrator's budget proposal called for reducing the recommended Reserve Fund appropriation by \$140,000 to \$326,000. The Town Administrator proposed reallocating \$140,000 from the Reserve Fund to other budgets in order to reduce the number of anticipated layoffs and preserve some services. The Town Administrator has committed to the Warrant Committee that, in the next fiscal year, requests for Reserve Fund transfers submitted by all departments that report to the Board of Selectmen will be given greater scrutiny by the Town Administrator and the Board of Selectmen than they have been given in the past. In FY06, 28 employees were laid off and the Town paid unemployment benefits of \$115,692, of which \$50,000 was paid from the unemployment budget and \$65,692 was paid from the Reserve Fund. Taken together, the Town Administrator's commitment to better manage Reserve Fund transfer requests and the Town's experience with unemployment claims in FY06 leads us to conclude that a reallocation of funds from the Reserve Fund to other budgets in an effort to reduce layoffs is a risk worth taking. However, it is possible that it may become necessary to replenish the FY08 Reserve Fund at a future town meeting.*

*In the process of finalizing our budget recommendations, we increased the amount for the Reserve Fund by a minimal amount of funds that became available, bringing the balance to \$330,009. If additional revenue becomes available prior to Town Meeting, we will reconsider our recommendation for the Reserve Fund and other budgets.*

**ARTICLE 53.** To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2007 for unpaid bills of departments for prior years; and to act on anything relating thereto.

**RECOMMENDED** that the sum of \$14,397 be appropriated for the purposes set forth in this article as follows:

<b>Fire Department</b>	<b>\$9,500</b>
<b>Police Department</b>	<b>\$4,897</b>

**and that to meet said appropriation the sum of \$14,397 be transferred from funds that have been certified by the Department of Revenue as free cash.**

*COMMENT: This article provides for payment of medical bills that were incurred by the Fire Department and the Police Department in FY06 but received after the end of the fiscal year.*

TABLE 1  
FULL TIME AND PERMANENT PART-TIME POSITIONS

	ACTUAL FY 1998		ACTUAL FY2005		ACTUAL FY2006		ACTUAL FY2007		PROJECTED FY2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Acct. & Retirement	4	0	3	2	1	0	1	0	1	0
Animal Control	1	0	1	0	1	0	1	0	1	0
Assessors	4	0	3	0	3	0	3	0	3	0
Inspectional Services	1	2	2	3	3	4	3	4	3	4
Board of Appeals	0	1	0	1	0	1	0	1	0	1
Cemetery	11	1	9	1	9	1	9	1	9	1
Central Business Office	0	0	0	0	6	0	6	0	6	0
Conservation	0	0	0	1	0	0	0	0	0	0
Council on Aging	2	0	2	2	2	2	2	2	2	2
Fire	59	1	57	1	57	1	59	1	59	1
Gas & Plumbing	0	1	0	0	0	0	0	0	0	0
Health	2	1	1	3	1	3	1	3	1	3
Library	13	8	11	8	10	9	10	9	11	8
Park	4	1	4	1	4	1	4	1	4	1
Personnel	0	1	0	1	0	1	0	1	0	1
Planning	0	0	0	0	0	0	0	0	0	0
Police	57	22	60	26	60	25	60	25	60	25
Public Works	44	1	40	1	39	0	39	0	39	0
Selectmen	2	1	2	2	4	1	4	1	3	1
Town Administrator	1	0	1	0	1	0	1	0	1	0
T.O.B. & Library Building	1	2	1	0	0	0	0	0	0	0
Town Clerk	3	0	3	0	3	0	3	0	3	0
Treasurers/Collector	5	1	4	1	4	1	4	1	4	1
Veterans' Agent	0	1	0	1	0	1	0	1	0	1
Wire	3	0	3	0	0	0	0	0	0	0
Youth	1	1	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>218</b>	<b>46</b>	<b>207</b>	<b>55</b>	<b>208</b>	<b>51</b>	<b>210</b>	<b>51</b>	<b>210</b>	<b>50</b>
<b>Grand Total:</b>	<b>264</b>		<b>262</b>		<b>259</b>		<b>261</b>		<b>260</b>	



Milton Public Schools  
Milton, Massachusetts

TABLE 2

Professional Personnel Report

Category	2004-05		2005-06		2006-07	
	FT	PT	FT	PT	FT	PT
Teachers (Including Department Heads & PreK <sup>1</sup> -FY07)	233	12	241	15	260	22
Directors	9	0	10	0	10	0
Principals (Including Secondary Assistants)	10	0	9	0	9	0
Teacher Aides	22	16	19	21	24	17
Guidance/Adjustment Counselors <sup>1</sup>	13	2	14	2	15	2
Special Education Specialists <sup>1</sup>	12	4	15	3	15	5
Instructional Aides/Tutors	17	7	25	5	28	3
Attendance Officer	0	2	0	2	0	2
Nurses	5	3	3	4	3	4
Administrators	3	0	3	0	3	0
Administrator of Buildings & Grounds	1	0	1	0	1	0
Secretaries/Clerks	16	2	16	2	16	3
Custodians	24	0	23	2	24	2
Maintenance	0	1	2	1	2	1
Cafeteria	4	26	4	26	4	26
Community Schools	1	1	1	1	1	1
Computer Tech	4	0	4	0	4	0
Community Service	1	0	1	0	0	0
Security	1	0	1	0	1	0
<b>Total</b>	<b>376</b>	<b>76</b>	<b>392</b>	<b>84</b>	<b>420</b>	<b>88</b>

<sup>1</sup> Please note that tracking for these categories were not included in previous Town Meeting Warrants

TABLE 3  
Town of Milton – Reserve Fund Transfers  
Fiscal Year 2006

<u>DATE</u>	<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT TRANSFERRED</u>	<u>BALANCE</u>
1-Jul-05		APPROPRIATED MAY 2005 TOWN MEETING	\$400,000.00	\$400,000.00
21-Sep-06	Park	General Expenses- Cost of removing unsafe building	\$9,500.00	\$390,500.00
11-Oct-05	Unemployment Comp.	August billing	\$2,554.00	\$387,946.00
9-Nov-05	Fire Department	10% Town's Share of Homeland Security Grant	\$10,838.00	\$377,108.00
9-Nov-05	Veterans Benefits	State approved benefits	\$7,363.00	\$369,745.00
16-Nov-05	Unemployment Comp.	September billing	\$15,600.00	\$354,145.00
30-Nov-05	Unemployment Comp.	October billing	\$12,268.00	\$341,877.00
3-Nov-05	Veterans Benefits	State Approved Benefits	\$12,000.00	\$329,877.00
4-Jan-06	Council on Aging	Transportation	\$2,400.00	\$327,477.00
11-Jan-06	Council on Aging	Transportation	\$2,400.00	\$325,077.00
11-Jan-06	Unemployment Comp.	November billing	\$10,866.00	\$314,211.00
17-Jan-06	Selectmen's E&R	Salaries and Expenses	\$10,475.00	\$303,736.00
25-Jan-06	Selectmen	General Expenses	\$25,000.00	\$278,736.00
25-Jan-06	Unemployment Comp.	December billing	\$7,382.00	\$271,354.00
22-Feb-06	Unemployment Comp.	January billing	\$6,984.00	\$264,370.00
8-Mar-06	Cemetery	General Expenses	\$10,024.00	\$254,346.00
13-Mar-06	Board of Appeals	Salary & Wages	\$1,300.00	\$253,046.00
22-Mar-06	Unemployment Comp.	February billing	\$1,436.00	\$251,610.00
22-Mar-06	Veterans Benefits	State approved benefits	\$1,717.00	\$249,893.00
5-Apr-06	Warrant Committee	Salary & Wages	\$2,500.00	\$247,393.00
5-Apr-06	Police Department	General Expenses	\$9,200.00	\$238,193.00
19-Apr-06	DPW	General Expenses	\$20,000.00	\$218,193.00
19-Apr-06	Warrant Committee	General Expenses	\$1,165.00	\$217,028.00
26-Apr-06	Inspectional Services	General Expenses	\$500.00	\$216,528.00
26-Apr-06	Fire Department	General Expenses	\$20,000.00	\$196,528.00
26-Apr-06	Veterans Benefits	Benefits	\$1,018.00	\$195,510.00
9-May-06	Police Department	General Expenses	\$27,104.00	\$168,406.00
11-May-06	DPW	Vehicle Maintenance	\$40,000.00	\$128,406.00
23-May-06	COA	General Expenses	\$1,829.00	\$126,577.00
23-May-06	Selectmen E & R	General Expenses	\$478.00	\$126,099.00
23-May-06	Selectmen E & R	Salary and Wages	\$2,725.00	\$123,374.00
23-May-06	Fire Department	General Expenses	\$25,731.00	\$97,643.00
23-May-06	Law	Special Services	\$27,516.00	\$70,127.00
23-May-06	Unemployment Comp.	April Billing	\$2,338.00	\$67,789.00
08-Jun-06	Assessors	Salary & Wages	\$5,123.00	\$62,666.00
14-Jun-06	Warrant Committee	Salary & Wages	\$500.00	\$62,166.00
14-Jun-06	Selectmen E & R	Special Election	\$12,505.00	\$49,661.00
14-Jun-06	Selectmen	General Expenses	\$5,311.00	\$44,350.00
14-Jun-06	Law	Special Services	\$5,219.00	\$39,131.00

25-Jun-06 Town Clerk	Expenses - Special Elections		\$11,957.00	\$27,174.00
30-Jun-06 Fire Department	General Expenses		\$9,130.00	\$18,044.00
30-Jun-06 Selectmen	Transfer of FY 2006 S & W to FY 2006 Reserve Fund	\$5,000.00		\$23,044.00
30-Jun-06 Selectmen	General Expenses		\$5,000.00	\$18,044.00
30-Jun-06 Unemployment Comp.	May Billing		\$3,008.00	\$15,036.00
30-Jun-06 Building	Advertising for Building Comm. Replacement		\$3,217.00	\$11,819.00
30-Jun-06 Selectmen	General Expenses		\$1,496.00	\$10,323.00
30-Jun-06 Law	Special Services		\$8,457.00	\$1,866.00
30-Jun-06 General Insurance	End of year transfer	\$5,000.00		\$6,866.00
30-Jun-06 Debt - Principal	End of year transfer	\$5,000.00	\$572.00	\$11,866.00
30-Jun-06 Central Avenue Lease	Increase in Taxes		\$5,553.00	\$11,294.00
30-Jun-06 Law	Special Services		\$2,740.00	\$5,741.00
30-Jun-06 Unemployment Comp.	June Billing			\$3,001.00
<b>Total Transferred Out</b>			<b>\$411,999.00</b>	<b>\$3,001.00</b>

**TABLE 4  
COMPARATIVE TAX RATE  
AND TAX LEVY FOR TEN YEARS**

<u>Year</u>	<u>Total Amount to Be Raised</u>	<u>Actual Tax Levy</u>	<u>Tax Rate</u>
1997-98	49,673,522	31,571,767	17.87 Residential 24.17 Commercial
1998-99	53,754,178	32,647,140	18.31 Residential 24.80 Commercial
1999-00	56,828,932	33,828,884	15.03 Residential 21.45 Commercial
2000-01	58,535,483	34,924,207	15.45 Residential 22.04 Commercial
2001-02	62,503,949	38,529,665	16.87 Residential 24.07 Commercial
2002-03	64,874,605	40,393,473	11.73 Residential 19.71 Commercial
2003-04	64,957,247	41,926,032	12.12 Residential 19.20 Commercial
2004-05	69,300,248	43,939,857	10.54 Residential 21.19 Commercial
2005-06	75,968,787	47,646,038	10.15 Residential 19.83 Commercial
2006-07	80,251,632	51,316,862	10.84 Residential 20.34 Commercial

TABLE FIVE  
 INTEREST AND MATURING DEBT – FISCAL YEAR 2008  
 July 1, 2007 - June 30, 2008

	RATE	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
1997 Multi-Purpose (\$3,210,000)	4.31%	\$ 260,000.00	\$ 260,000.00	\$ 5,785.00	\$ 265,785.00
2000 Multi-Purpose (\$1,910,000)	4.67%	\$ 530,000.00	\$ 150,000.00	\$ 21,670.00	\$ 171,670.00
2006 Multi-Purpose (\$3,404,000) not incl. Woodland Rd. sewer	4.12%	\$ 3,030,000.00	\$ 317,000.00	\$ 87,696.00	\$ 404,696.00
Library Design B.A.N. (\$174,000)	4.20%	\$ 174,000.00	\$ 11,000.00	\$ 7,308.00	\$ 18,308.00
Library Construction B.A.N. (\$2,800,000)					
2008 Multi-2008 Multi-Purpose (\$2,191,854) Fire Truck (\$358,854) 10 years	4.25%(E)			\$ 3,869.00	
Surface Drains (\$1,500,000) 20 years				\$ 43,114.00	\$ 46,983.00
911 Equipment (\$170,000) 5 years					
Library Design (\$163,000)					
Surface Drain B.A.N. (\$500,000)	4.25%(E)			\$ 3,600.00	\$ 3,600.00
Surface Drain B.A.N. (\$500,000)	4.25%(E)			\$ 3,600.00	\$ 3,600.00
Fire Truck	5.31%			\$ 9,450.00	\$ 9,450.00
<b>TOTAL GENERAL</b>					<b>\$ 924,092.00</b>

TABLE FIVE page 2

	RATE	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
<b>SCHOOL BUILDING PROJECT</b>					
2005 School Project (\$10,000,000)	4.07	\$ 9,000,000.00	\$ 500,000.00	\$ 415,000.00	\$ 915,000.00
2006 School Project (\$10,000,000)	4.12	\$ 9,500,000.00	\$ 500,000.00	\$ 384,625.00	\$ 884,625.00
M.S.B.A. Low Int. Loan (\$6,787,577)	2		\$ 358,577.00	\$ 51,284.00	\$ 409,861.00
School Const. B.A.N. (\$2,000,000)	4		\$	\$ 53,334.00	\$ 53,334.00
<b>TOTAL SCHOOL</b>					<b>\$ 2,262,820.00</b>
<b>GRAND TOTAL</b>					<b>\$ 3,186,912.00</b>
School Project 2.35%			\$ 23,600.00	\$ 17,890.00	\$ 41,490.00

To be raised within the levy as non-exempt

TOWN OF MILTON  
ENCUMBERED FUNDS  
FOR THE YEAR ENDED JUNE 30, 2006

<u>DEPARTMENT</u>	<u>AMOUNT</u>
<i>Selectman</i>	300.00
<i>Assessors</i>	315.00
<i>Treasurer/Collector</i>	313.68
<i>Data Processing</i>	11,475.91
<i>Police</i>	5,060.00
<i>Library</i>	8,000.00
<i>Historical Commission</i>	285.00
<i>Unemployment Compensation</i>	2,740.00
<i>Sewer Operations</i>	26,036.16
<i>Water Operations</i>	362,546.53
 <i>Total Encumbered Funds</i>	 ----- 417,072.28 =====
	0.00
	0.00
<i>general</i>	28,489.59
<i>water</i>	362,546.53
<i>sewer</i>	<u>26,036.16</u>
<i>total</i>	417,072.28
	0.00

TABLE 7  
SCHEDULE OF DEPARTMENT OF PUBLIC WORKS

	FY2007 APPROPRIATED	FY2008 REQUESTED
PUBLIC WORKS GENERAL		
PERSONAL SERVICES	716,138	749,174
OVERTIME	28,646	74,290
SEASONAL EMPLOYEES	14,323	0
M & O OF PUBLIC BUILDINGS & GROUNDS	127,078	127,078
TOOLS & EQUIP. REPLACE & REPAIR	9,966	7,475
STREET CLEANING	26,992	9,147
STREET MAINTENANCE	60,628	60,628
DRAIN MAINTENANCE	33,004	0
FENCE, WALL & BRIDGE REPAIR	2,072	1,554
WORK FOR OTHER DEPT'S. (NOT OTHERWISE CLASSIFIED)	1,367	1,026
SIGNS & TRAFFIC LINE PAINTING / & MISC.	24,760	18,065
SNOW & ICE	128,131	128,131
DRAIN CONSTRUCTION & RECONSTRUCTION	6,035	0
STREET CONSTRUCTION & RECONSTRUCTION	15,311	11,483
SIDEWALK CONSTRUCTION & RECONSTRUCTION	0	0
FORESTRY WORK	17,578	13,184
FIRE ALARM / STREET LIGHTS / TRAFFIC SIGNALS	156,614	151,025
REFINANCE PAYMENT FOR OWNERSHIP OF THE STREET LIGHTS	96,120	96,120
SEMINARS - OUT OF STATE TRAVEL	1,000	1,000
TOTAL:	1,465,762	1,449,379
VEHICLE MAINTENANCE & OPERATION		
PERSONAL SERVICES	101,378	152,207
OVERTIME	6,083	20,958
YARD & BUILDING IMPROVEMENTS	12,637	9,478
OPERATING EXPENSES	74,687	46,921
PREVENTIVE MAINTENANCE	17,819	4,270
ORDINARY REPAIRS	27,753	11,721
MAJOR REPAIRS	17,484	4,019



TOOL & EQUIP. REPLACE & REPAIR	4,093	3,479
TOTAL:	261,933	253,052
COLLECTION OF REFUSE COLLECTION AND TRANSPORT DISPOSAL	503,720 469,222	503,720 469,222
CURBSIDE RECYCLING RECYCLING CONTRACT YARD WASTE COLLECTION YARD WASTE DISPOSAL OTHER RECYCLING AND DISPOSAL	465,000 165,000 81,585 45,227	465,000 165,000 81,585 45,227
LANDFILL ENGINEERING LANDFILL MONITORING	10,000	10,000
SOLID WASTE GENERAL PERSONAL SERVICES STICKERS AND BINS	58,670 18,345	47,446 18,345
HOUSEHOLD HAZARDOUS WASTE COLLECTION ONE DAY EVENT	30,000	30,000
TOTAL:	1,846,769	1,835,544
SEWER OPERATION & IMPROVEMENT PERSONAL SERVICES OVERTIME SEASONAL EMPLOYEES PERSONNEL INCREASES M. & O. PUMP STA. BLD. & GRNDS. VEHICLE MAINTENANCE & OPERATION OPER. & MAINT. OF SEWER SYSTEM	491,298 29,478 8,067 5,622 39,675 6,000 40,717	530,146 46,548 9,108 5,908 42,849 6,480 42,346

TOTAL:	620,857	683,385
MWRA SEWER ASSESSMENT	4,166,153	4,600,729
OPERATION & MAINTENANCE: WATER DISTRIBUTION SYSTEM		
PERSONAL SERVICES	481,649	522,297
OVERTIME	38,532	71,050
SEASONAL EMPLOYEES	8,067	9,151
PERSONNEL INCREASES	5,622	5,908
M. & O. SHOP & GAR. BLDG. & GNDS.	8,196	8,442
TOOL & EQUIPMENT REPLACE & REPAIR	11,288	11,627
VEHICLE MAINTENANCE M & O Repairs	48,853	50,319
SERVICE MAINTENANCE & JOBBING	75,520	77,785
INSPECTION FACILITIES	11,408	11,750
METER TEST REP. & A.R.B.	20,908	21,535
REPAIR & INSTALL HYDRANT & GATE	85,538	88,104
GRADE ALTERATIONS	3,502	3,607
MAIN MAINTENANCE, REPAIR & CROSS CONNECTION CONTROL	73,608	75,816
TRENCH REPAIRS	45,300	46,660
TOTAL:	917,991	1,004,051
MWRA WATER ASSESSMENT		
MWRA WATER ASSESSMENT	2,277,733	2,210,473
DEP (SWDA) ASSESSMENT	8,641	8,641
WATER LEAK DETECTION SURVEY	12,000	12,000
TOTAL:	2,298,374	2,231,114
TOTAL DEPARTMENT OF PUBLIC WORKS	11,577,839	12,057,254

TABLE 8A WATER  
WATER ENTERPRISE  
FOR THE YEARS 2006-2008

<u>DESCRIPTION</u>	<u>Actual FY 2006</u>	<u>Appropriated FY 2007</u>	<u>Requested FY 2008</u>	<u>ART. REF FY 2008</u>
<u>OTHER REVENUE:</u>				
SERVICES AND MISCELLANEOUS	\$84,689	\$105,900	\$95,854	
INVESTMENT INCOME	<u>\$16,261</u>	<u>\$23,000</u>	<u>\$23,000</u>	
TOTAL OTHER REVENUE	\$100,950	\$128,900	\$118,854	
RATE / USER FEE REVENUE	\$3,879,929	\$4,074,693	\$4,198,772	
<u>TOTAL REVENUE AND SURPLUS</u>	<u>\$3,980,879</u>	<u>\$4,203,593</u>	<u>\$4,317,626</u>	
<u>DIRECT COSTS:</u>				
WATER OPERATIONS & IMPROVEMENTS	\$873,404	\$912,368	\$998,143	art 23
M.W.R.A. WATER ASSESSMENT	\$2,010,574	\$2,277,733	\$2,210,473	art 23
D.E.P. ASSESSMENT	\$8,693	\$8,641	\$8,641	art 23
PERSONNEL INCREASES	\$4,228	\$5,622	\$5,908	art 15, 17
COMPREHENSIVE WATER STUDY	\$0	\$0	\$0	art 23
LEAK SURVEY	\$12,000	\$12,000	\$12,000	art 23
TOTAL DIRECT COSTS	<u>\$2,908,899</u>	<u>\$3,216,364</u>	<u>\$3,235,165</u>	
<u>INDIRECT COSTS:</u>				
EMPLOYEE BENEFITS	\$208,621	\$217,955	\$243,698	art 11
GENERAL INSURANCE	\$21,033	\$21,895	\$22,262	art 20, 23
TOWN GOVERNMENT ALLOCATION	\$61,787	\$43,797	\$45,201	art 20, 23
TOTAL INDIRECT COSTS	<u>\$291,441</u>	<u>\$283,647</u>	<u>\$311,161</u>	
<u>CAPITAL &amp; DEBT SERVICE:</u>				
CAPITAL IMPROVEMENTS	\$249,918	\$364,992	\$364,992	art 23
DEBT SERVICE	\$338,590	\$338,590	\$406,308	art 23
TOTAL CAPITAL & DEBT SERVICE	<u>\$588,508</u>	<u>\$703,582</u>	<u>\$771,300</u>	
TOTAL UTILITY COSTS	<u>\$3,788,848</u>	<u>\$4,203,593</u>	<u>\$4,317,626</u>	
ENCUMBERED EXPENSE	\$192,031	\$0	\$0	
Operational Fund Balance	\$0	\$0	\$0	

TABLE 8B SEWER  
SEWER ENTERPRISE  
FOR THE YEARS 2006-2008

<u>TOWN MEETING APPROPRIATIONS</u>	Actual FY 2006	appropriated FY 2007	Requested FY 2008	ART REF. FY 2008
<u>OTHER REVENUE:</u>				
<u>Liens</u>				
SERVICES	\$0	\$0	\$0	
INVESTMENT INCOME	\$30,369	\$25,500	\$25,500	
BETTERMENT/RATE RELIEF/MWPAT/CONNECTIONS	<u>\$12,559</u>	<u>\$62,500</u>	<u>\$62,500</u>	
TOTAL OTHER REVENUE	<u>\$42,928</u>	<u>\$88,000</u>	<u>\$88,000</u>	
RATE / USER FEE REVENUE	\$5,055,044	\$6,018,580	\$6,543,002	
TOTAL REVENUE AND SURPLUS	----- \$5,097,972	----- \$6,106,580	----- \$6,631,002	
<u>DIRECT COSTS:</u>				
SEWER OPERATIONS & IMPROVEMENTS	\$594,705	\$615,235	\$677,477	art 23
MWRA SEWER ASSESSMENT	\$3,912,142	\$4,166,153	\$4,600,729	art 23
PERSONNEL INCREASES	\$4,228	\$5,622	\$5,908	art 15, 17
TOTAL DIRECT COSTS	----- \$4,511,075	----- \$4,787,010	----- \$5,284,114	
<u>INDIRECT COSTS:</u>				
EMPLOYEE BENEFITS	\$215,313	\$225,064	\$250,727	art 11
GENERAL INSURANCE	\$15,960	\$20,873	\$20,804	art 20, 23
TOWN GOVERNMENT ALLOCATIONS	\$72,947	\$40,516	\$42,240	art 20, 23
TOTAL INDIRECT COSTS	----- \$304,220	----- \$286,453	----- \$313,771	
<u>CAPITAL &amp; DEBT SERVICE:</u>				
CAPITAL IMPROVEMENTS	\$96,448	\$774,694	\$774,694	art 23
MWPAT SUBSIDY DEBT PAYMENT	\$0	\$23,870	\$23,870	art 23
DEBT SERVICE	\$186,229	\$234,553	\$234,553	art 23
TOTAL CAPITAL & DEBT SERVICE	----- \$282,677	----- \$1,033,117	----- \$1,033,117	
TOTAL UTILITY COSTS	----- \$5,097,972	----- \$6,106,580	----- \$6,631,002	
REVENUE OVER (UNDER) EXPENSE	\$0	\$0	\$0	
PRIOR YEARS ACCUMULATED DEFICITS	\$0	\$0	\$0	
OPERATIONAL FUND BALANCE	\$0	\$0	\$0	

TABLE 8C1 SOLID WASTE  
GENERAL FUND: SOLID WASTE OPERATION S  
FOR THE YEARS 2006-2008

DESCRIPTION	ACTUAL FY 2006	BUDGETED FY 2007	RECOMM. FY 2008	ART. REF FY 2008
REVENUE:				
USER FEES	\$ 1,083,814	\$ 800,000	\$ 1,000,000	
TAX LEVY SUPPORT	\$ 655,103	\$ 783,469	\$ 878,488	
LANDFILL ESCROW ACCOUNT	\$ 35,000	\$ 40,000	\$ 40,000	
TOTAL REVENUE AND SURPLUS	<u>\$ 1,773,917</u>	<u>\$ 1,623,469</u>	<u>\$ 1,918,488</u>	
DIRECT COSTS:				
COLLECTION OF REFUSE	\$ 446,406	\$ 503,720	\$ 503,720	
REFUSE TRANSPORT & DISPOSAL	\$ 457,778	\$ 469,222	\$ 469,222	
CURBSIDE RECYCLING	\$ 604,427	\$ 465,000	\$ 756,812	
LANDFILL ENGINEERING: LANDFILL CLOSURE	\$ 13,700	\$ 10,000	\$ 10,000	
SOLID WASTE GENERAL	\$ 52,172	\$ 77,015	\$ 65,791	
HOUSEHOLD HAZARDOUS WASTE COLLECTION	\$ 11,276	\$ 30,000	\$ 30,000	
PERSONNEL INCREASES	\$ -	\$ -	\$ -	
TOTAL DIRECT COSTS	<u>\$ 1,585,759</u>	<u>\$ 1,554,957</u>	<u>\$ 1,835,545</u>	
INDIRECT COSTS:				
EMPLOYEE BENEFITS	\$ 19,297	\$ 19,297	\$ 25,243	
GENERAL INSURANCE	\$ 16,740	\$ 16,734	\$ 16,601	
TOWN GOVERNMENT ALLOCATION	\$ 32,475	\$ 32,481	\$ 41,099	
TOTAL INDIRECT COSTS	<u>\$ 68,512</u>	<u>\$ 68,512</u>	<u>\$ 82,943</u>	
CAPITAL & DEBT SERVICE:				
CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	
DEBT SERVICE	\$ -	\$ -	\$ -	
TOTAL CAPITAL & DEBT SERVICE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTAL UTILITY COSTS	\$ 1,773,917	\$ 1,623,469	\$ 1,918,488	
REVENUE OVER ( UNDER) EXPENSE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

FOR THE BALANCE IN THE LANDFILL ESCROW ACCOUNT, PLEASE SEE ATTACHED TABLE 8C2.

TABLE 8C 2 SOLID WASTE  
TOWN OF MILTON SPECIAL REVENUE FUND  
LANDFILL ESCROW ACCOUNT MGL C.44 S.28 C  
FOR THE YEARS 2006-2008

<u>DESCRIPTION</u>	ACTUAL FY 2006	BUDGETED FY 2007	RECOMM. FY 2008	ART. REF FY 2008
BEGINNING BALANCE	\$ 746,822	\$ 711,822	\$ 671,822	
<u>REVENUE.</u>				
TIPPING FEES	\$ -	\$ -	\$ -	
UNEXPENDED FUNDS RETURNED TO ESCROW ACCOUN	-	-	-	
TOTAL REVENUE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<u>EXPENDITURE</u>				
2006 TOWN MEETING APPROPRIATION (ACTUAL)	\$ 35,000			
2007 TOWN MEETING APPROPRIATION (ACTUAL)		\$ 40,000		
2008 TOWN MEETING APPROPRIATION (PROPOSED)			\$ 40,000	art 23
TOTAL EXPENDITURE	<u>\$ 35,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	
REVENUE OVER (UNDER) EXPENSE	<u>\$ (35,000)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>	
ENDIN G BALANCE	<u>\$ 711,822</u>	<u>\$ 671,822</u>	<u>\$ 631,822</u>	

PROGRAM AREA	FY05 Actual	FY06 Actual (Includes \$392,000 appropriated Medicaid Expenditures)	FY07 Budget Appropriation (Includes \$318,000 Projected Medicaid Expenditures)	FY08 Budget Request (Includes \$300,000 anticipated Medicaid Expenditures for FY08 Services)	SC	School Committee Percentage Change FY07 to FY08	FY08 Budget Warrant Committee Recommended (Includes \$300,000 anticipated Medicaid Expenditures for FY08 Services)
<b>Policy and Administration</b>							
Salaries	694,334	770,925	729,879	771,905		5.76%	TBD
Expenses	<u>161,947</u>	<u>326,474</u>	<u>415,627</u>	<u>480,042</u>		<u>15.50%</u>	<u>TBD</u>
Total	856,281	1,097,399	1,145,506	1,251,947		9.29%	0
<b>Instructional Leadership</b>							
Salaries	2,183,659	1,935,128	1,951,613	2,159,199		10.64%	TBD
Expenses	<u>101,564</u>	<u>168,899</u>	<u>90,018</u>	<u>130,018</u>		<u>44.44%</u>	<u>TBD</u>
Total	2,285,223	2,104,027	2,041,631	2,289,217		12.13%	0
<b>Instruction</b>							
Salaries	12,706,106	13,452,079	14,420,430	15,390,991		6.73%	TBD
Expenses	<u>102,654</u>	<u>304,134</u>	<u>568,490</u>	<u>733,490</u>		<u>29.02%</u>	<u>TBD</u>
Total	12,808,760	13,756,213	14,988,920	16,124,481		7.58%	0
<b>Instructional Services</b>							
Salaries	1,489,552	1,707,939	1,923,368	2,130,269		10.76%	TBD
Expenses	<u>346,684</u>	<u>438,533</u>	<u>564,750</u>	<u>589,750</u>		<u>4.43%</u>	<u>TBD</u>
Total	1,836,236	2,146,472	2,488,118	2,720,019		9.32%	0
<b>SPED</b>							
Salaries	2,956,979	3,738,383	4,034,370	4,375,040		8.44%	TBD
Expenses	<u>3,604,854</u>	<u>2,826,262</u>	<u>2,835,621</u>	<u>3,429,566</u>		<u>20.95%</u>	<u>TBD</u>
Total	6,561,833	6,564,644	6,869,991	7,804,606		13.60%	0
<b>Technology</b>							
Salaries	352,645	200,072	354,773	370,331		4.39%	TBD
Expenses	<u>67,088</u>	<u>214,045</u>	<u>184,030</u>	<u>224,030</u>		<u>21.74%</u>	<u>TBD</u>
Total	419,733	414,117	538,803	594,361		10.31%	0
<b>Facilities</b>							
Salaries	1,266,121	1,213,017	1,350,363	1,568,909		16.18%	TBD
Expenses	<u>1,033,252</u>	<u>1,391,465</u>	<u>1,389,408</u>	<u>1,639,408</u>		<u>17.99%</u>	<u>TBD</u>
Total	2,299,373	2,604,482	2,739,771	3,208,317		17.10%	0
<b>TOTAL</b>							
Salaries	21,649,396	23,017,543	24,764,797	26,766,645		8.08%	TBD
Expenses	<u>5,418,042</u>	<u>5,669,812</u>	<u>6,047,944</u>	<u>7,226,304</u>		<u>19.48%</u>	<u>TBD</u>
Total	27,067,438	28,687,354	30,812,741	33,992,949		10.32%	31,308,230

**TABLE 10**  
**COMPARISON OF**  
**REQUESTED AND RECOMMENDED EXPENDITURES**

<b>ARTICLE NO.</b>	<b>FY 08 REQUESTED</b>	<b>FY 08 RECOMMENDED</b>	<b>DOLLAR DIFFERENCE</b>
6	81,000	81,000	0
7	0	0	0
8	188,000	0	(188,000)
9	0	0	0
10	56,000	56,000	0
11			
	60,738	60,738	0
	3,494,727	3,494,727	0
	8,250,589	8,250,589	0
	<b>11,806,054</b>	<b>11,806,054</b>	<b>0</b>
12	50,000	50,000	0
13-16	180,664	180,664	0
17	84,677	84,677	0
18			
	4,094,852	3,944,468	(150,384)
	297,666	297,666	0
	10,107	9,607	(500)
	5,851,496	5,741,214	(110,282)
	<b>10,254,121</b>	<b>9,992,955</b>	<b>(261,166)</b>
20			
	348,953	341,399	(7,554)

<sup>1</sup> Under Article 8, the purchase price of the 911 equipment is \$170,000. The debt service payment of \$3,613 for FY08 is included in the amount recommended under Article 45. The \$18,000 balance of the request is not recommended.

<sup>2</sup> Under Article 9, the balance of the purchase price of the capital item (engine truck) is \$358,854. The debt service payment of \$17,076 for FY08 is included in the amount recommended under Article 45.



ARTICLE NO.		FY 08 REQUESTED	FY 08 RECOMMENDED	DOLLAR DIFFERENCE
	<i>Election &amp; Registration</i>	31,571	29,249	(2,322)
	<i>General Insurance</i>	674,373	674,373	0
	<i>Law</i>	145,500	95,000	(50,500)
	<i>Information Technology</i>	228,685	196,833	(31,852)
	<i>Annual Reports/ByLaws</i>	6,300	6,300	0
	<i>Selectmen</i>	424,230	391,230	(33,000)
	<i>Veterans' Benefits</i>	22,260	20,596	(1,664)
	<u><i>Total Board of Selectmen</i></u>	<u>1,881,872</u>	<u>1,754,980</u>	<u>(126,892)</u>
	<i>Board of Assessors</i>	202,353	197,753	(4,600)
	<i>Town Clerk</i>	220,222	217,865	(2,357)
	<i>Treasurer</i>	285,433	281,173	(4,260)
	<u><i>Total Assessors, Clerk, Treasurer-Collector</i></u>	<u>708,008</u>	<u>696,791</u>	<u>(11,217)</u>
	<u><b>TOTAL GENERAL GOVERNMENT</b></u>	<u>2,589,880</u>	<u>2,451,771</u>	<u>(138,109)</u>
22	<b>BOARDS &amp; COMMITTEES</b>			
	<i>Board of Appeals</i>	28,319	27,102	(1,217)
	<i>Conservation Commission</i>	2,500	2,500	0
	<i>Council on Aging</i>	177,238	168,367	(8,871)
	<i>Historical Commission</i>	2,240	2,135	(105)
	<i>Personnel Board</i>	49,881	39,881	(10,000)
	<i>Planning Board</i>	39,643	8,895	(30,748)
	<i>Warrant Committee</i>	18,395	17,976	(419)
	<u><b>TOTAL BOARD AND COMMITTEES</b></u>	<u>318,216</u>	<u>266,856</u>	<u>(51,360)</u>
23	<b>DEPARTMENT OF PUBLIC WORKS</b>			
	<i>Total Public Works and Solid Waste</i>	4,136,438	3,537,975	(598,463)
	<i>Total Water &amp; Sewer Enterprise</i>	10,299,826	10,299,826	0
	<u><b>TOTAL DEPARTMENT OF PUBLIC WORKS</b></u>	<u>14,436,264</u>	<u>13,837,801</u>	<u>(598,463)</u>
24	<b>Chapter 90</b>	557,521	475,003	(82,518)
25	<i>Water System Improvement</i>	677,180	677,180	0
26	<i>Surface Drain System</i>	500,000	500,000	0
27	<i>Sidewalks</i>	500,000	0	(500,000)

<b>ARTICLE NO.</b>	<b>FY 08 REQUESTED</b>	<b>FY 08 RECOMMENDED</b>	<b>DOLLAR DIFFERENCE</b>
28	60,000	0	(60,000)
29	156,605	152,913	(3,692)
32	938,570	880,409	(58,161)
35	644,023	606,842	(37,181)
37	328,651	297,822	(30,829)
39	33,692,949	31,336,032	(2,356,917)
40	2,000,000	No Recommendation	N/A
41	450,000	450,000	0
42	543,706	543,706	0
44	8,500	8,500	0
45			
	1,090,335	1,090,335	0
	2,096,577	2,096,577	0
	3,186,192	3,186,192	0
51	0	0	0
52	500,000	330,009	(169,991)
53	14,397	14,397	0
	84,803,170	78,266,783	(6,536,387)