

**TOWN OF MILTON
2010**



Annual Town Meeting

Tuesday, April 27 ELECTION

Monday, May 3, TOWN MEETING

Milton High School Auditorium

7:30 p.m.

WARRANT

**INCLUDING THE REPORT OF THE WARRANT COMMITTEE
AND RECOMMENDATIONS ON ARTICLES
as required by Chapter 3, Section 4, of the General Bylaws of the Town**

FY10 AND FY11 REVENUE

	FY 2010	FY 2011	\$ Difference
PROPERTY TAXES			
Previous Levy Limit	51,789,172	56,946,939	5,157,767
Add 2.5 Levy	1,294,729	1,423,674	128,945
New Growth	475,048	300,000	(175,048)
Overrides/(Underlevy)	3,420,189	-	(3,420,189)
Sub-Total	56,979,138	58,670,613	1,691,475
Debt Exclusion	3,178,947	3,112,502	(66,445)
Less: Bond Premium	(38,605)	(36,600)	2,005
Excess Levy Capacity —			
Maximum Allowed	60,119,480	61,746,515	1,627,035
LOCAL RECEIPTS			
Water & Sewer Receipts	11,155,437	11,675,989	520,552
All Other	6,531,100	5,796,471	(734,629)
Total	17,686,537	17,472,460	(214,077)
STATE AND FEDERAL AID			
Unrestricted	8,279,418	8,952,973	673,555
School Lunch Offset	23,498	20,703	(2,795)
Library Grant	19,609	21,049	1,440
Total	8,322,525	8,994,725	672,200
AVAILABLE FUNDS			
Police	1,200	1,400	200
Cemetery	140,000	140,000	-
Overlay Reserve		6,433	6,433
School Building Project	38,605	36,600	(2,005)
Other	4,289	-	(4,289)
Total	184,094	184,433	339
Stabilization Fund	-	-	
Overlay Reserve	102,319	-	(102,319)
Free Cash	370,754	-	(370,754)
TOTAL REVENUE	86,785,709	88,398,133	1,612,424

FY10 AND FY11 EXPENDITURES

<u>ARTICLE</u>	<u>APPROPRIATIONS</u>	<u>FY2010</u>	<u>FY2011</u>	<u>\$ Difference</u>
6-7	Capital	83,773	16,000	(67,773)
8	Audit	56,000	56,000	-
9	Employee Benefits	12,831,944	13,544,487	712,543
10	Employee Security Benefits	100,000	100,000	-
12,29	Union/Non Union Raises and Set-asides	-	215,491	215,491
13	Police Department	5,817,035	5,853,472	36,437
13	Fire Department	4,461,344	4,542,000	80,656
13	Other Public Safety	334,945	343,837	8,892
15	General Government	2,791,660	2,947,900	156,240
16	Boards & Committees	296,171	309,534	13,363
17	DPW General & Vehicle	2,121,250	2,378,917	257,667
17	Water & Sewer	10,490,863	11,011,415	520,552
17	Solid Waste	1,974,481	1,858,550	(115,931)
22	Board of Health	164,096	171,319	7,223
23	Library	986,687	1,020,927	34,240
24	Cemetery	680,446	694,034	13,588
25	Park & Recreation	355,649	367,139	11,490
26	School Department	32,824,063	33,392,037	567,974
27	Blue Hills Regional Vocational School	698,307	634,905	(63,402)
30	Interest & Maturing Debt	4,115,772	3,850,000	(265,772)
31	Stabilization Fund	1,000	818,291	817,291
	Other Articles & Hillside Ave.	592,362	6,433	(585,929)
32	Reserve Fund	639,867	350,000	(289,867)
34	Capital Stabilization Fund	-	50,000	50,000
TOTAL APPROPRIATIONS		82,417,715	84,532,688	2,114,973
NON-APPROPRIATED EXPENDITURES				
	State & County Assessments	3,635,986	3,403,693	(232,293)
	Overlay	420,000	420,000	-
	School Lunch Offset (Cherry Sheets)	23,498	20,703	(2,795)
	Library Grant (Cherry Sheets)	24,697	21,049	(3,648)
	FY 2009 Snow & Ice Deficit	233,098	-	(233,098)
	Other Non-appropriated	30,715	-	(30,715)
TOTAL NON-APPROPRIATED		4,367,994	3,865,445	(502,549)
TOTAL EXPENDITURES		86,785,709	88,398,133	1,612,424

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In compliance with the Americans with Disabilities Act, this warrant can be made available in alternative formats. The May 2010 Annual Town Meeting, if requested, will be offered by assisted listening devices or an interpreter certified in sign language. Requests for alternative formats should be made as far in advance as possible.

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

Smoking and other tobacco use is prohibited in school facilities and outside on school grounds by MGL, Chapter 71, Section 37H, “An Act Establishing the Education Act of 1993”. This law applies to any individual at any time.

**2010
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. Cunningham School Gymnasium, Edge Hill Road
- In Precinct 7. Cunningham Park Community Center, Edge Hill Road
- In Precinct 8. Cunningham School Gymnasium, Edge Hill Road
- 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 27, 2010 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-six Town Meeting Members to be elected as follows:

- Precinct One: Seven for a Term of Three Years
- Precinct Two: Nine for a Term of Three Years
- Precinct Three: Nine for a Term of Three Years, One for a Term of One Year
- Precinct Four: Eight for a Term of Three Years
- Precinct Five: Seven for a Term of Three Years
- Precinct Six: Nine for a Term of Three Years
- Precinct Seven: Eight for a Term of Three Years
- Precinct Eight: Nine for a Term of Three Years, One for a Term of One Year
- Precinct Nine: Eight for a Term of Three 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 3, 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 44 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-seventh 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-seventh day of April, next.

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

John Michael Shields
Marion V. McEttrick
Kathryn A. Fagan

BOARD OF SELECTMEN

A True Copy: Attest

Stephen Freeman
CONSTABLE OF MILTON

MESSAGE FROM THE MODERATOR BRIAN M. WALSH

Welcome to the 2010 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 unceasing and disorderly speakings, [and] to put all things to a vote . . .” 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 2010 ANNUAL TOWN MEETING

As required by Chapter 3, Section 4, of the General Bylaws of the Town of Milton, the Warrant Committee presents 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 3, 2010.

The Warrant Committee recommends that Town Meeting vote appropriations totaling \$84,532,688 (excluding revolving funds and bond issues). The Board of Assessors has advised us that, the recommended FY11 budget will result in an increase in the residential property tax rate from \$13.35 to \$13.72 per thousand. For the average taxpayer with a home valued at \$519,034, this means a tax increase of \$192.

We acknowledge that the current economic downturn and inflationary pressures present challenges for many residents and hardship for some. The Town is experiencing the same economic pressures. Rising costs and inflation affect the Town in much the same manner as an individual living on a fixed income. It is for that reason and the fact that other sources of revenue remain flat that we must request that taxes be increased to the legal levy limit. The Warrant Committee requested that all departments present level dollar budget requests for FY 2011. That is a budget that would allow each department to operate with the same money as last year. All of the Town Departments were able to do so. The School Department was unable to present a level dollar budget and instead presented a level service budget. As you will see we have set forth a plan for FY 2011 that will provide funds for the Town Departments and the Schools to operate effectively while preserving some funding to help us through FY 2012.

Last year we recommended that Town Meeting consider a contingent budget that would require an override of approximately \$3.4 million, the largest operating override in Town history. Town Meeting agreed and the voters graciously ratified the override. It is because of the override that we are able to present a budget this year that is manageable and will not result in significant work force reductions. Other cities and towns in the Commonwealth have not been as fortunate.

The Town and the State will feel the effects of the recession on revenues for FY 2011 and in all likelihood 2012 as well. We want to ensure that we are properly positioned to weather the storm for both years without the need to go back to the voters for another override. The only way to accomplish this is through great fiscal restraint.

I. The Town's FY11 Budget

As has been the case for many years, the growth in requested expenditures continues to outpace the growth in revenue. A summary of the Town's projected FY2011 revenue, recommended expenditures and current financial issues as well as a description of the budget process and the impacts of the budget follows:

A. Projected Revenue

The table inside the front cover of the Warrant itemizes revenue for FY2010 and FY2011. 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 FY2010 to FY2011 is \$1,866,000. New growth is added to this amount. Because there is little room for further development in Milton, new growth is not a significant amount. It is expected to be approximately \$300,000, approximately \$175,000 less than FY2010. Therefore, revenue from property taxes is projected to increase by \$1,691,000 or 2.97%, next year.

Local receipts include water and sewer revenue and other departmental income. We anticipate decreases in local receipts including motor vehicle excise, penalties and interest and licenses and permit fees. Increases are budgeted in water and sewer receipts. However water and sewer revenue covers only expenses relating to the provision of water and sewer services to consumers in FY11.

Under Governor Deval Patrick's proposed budget, State aid to Milton will increase from \$8,323,000 in FY10 to \$9,447,000 in FY11, an increase of \$1,124,000. The increase however is offset by a dollar for dollar decrease in Federal Stimulus funds that were granted directly to the Schools in FY 2010. In terms of total revenue available to the Town and Schools the number is flat compared to FY 2010. However, the Governor's budget is predicated on new taxes and other anticipated one time revenue sources. The legislature has already indicated that the new taxes are unlikely to pass and anticipated one time revenue will be closely scrutinized. Accordingly we are projecting that State aid will increase \$672,000 rather than \$1,124,000. Chapter 70 aid for education is proposed at the same amount as it was in FY10 when you take into consideration the Federal Stimulus funds received in FY2010. Additional assistance line items in the Governor's FY 2011 budget are also level funded. Generally by this time we have the House's version of the budget. However as of this writing the Governor's proposal is the only one that has been published.

The other piece of good news in the State local aid information is not a revenue item but a reduction in a charge back item. Each year the State grants local aid to communities but at the same time charges communities for certain items paid by State and County government. One such charge back is health insurance for retired teachers who are in the State Group Insurance Commission Plan. This year the State has increased the amount that retired teachers must contribute toward their health insurance. The resultant savings to Milton will be \$212,000.

Under the category of other available funds are cemetery perpetual care funds and burial right accounts. These funds are earmarked for the Cemetery budget. Estimated Cemetery perpetual care funds are consistent with FY2010. There will be no free cash or overlay reserve funds available for the FY2011 budget

Estimated revenue from FY2010 to FY2011 will increase by approximately \$1,756,000 or about 2.1%

B. Expenditures

Table 10 summarizes the amounts that the departments requested and that the Warrant Committee recommends for FY11. Additionally, the table inside the front cover of this Warrant compares the recommended FY2011 appropriations to the FY2010 appropriations. Significant expenditures are described below.

The cost of group health insurance will increase by approximately 5.18%, which is slightly steeper than last year. This will mark the third year in a row that we have been able to hold group insurance growth to in or around 5%. Considering health insurance increases small businesses are experiencing as well as the State Group Insurance Plan a 5% increase is remarkable. This small increase is in large part due to our claims experience, the fact that we are partially self insured and careful monitoring of our insurance trust fund. The Town has a relatively small insurance group which can be subject to substantial volatility from increased claims. It is not expected that the Town will maintain a group insurance growth rate at 5% next fiscal year. Three years ago, cities and towns became eligible to join the Group Insurance Commission (“GIC”). To date relatively few cities and towns have joined GIC. Joining GIC requires the consent of a majority of the Town’s collective bargaining units. The Town Administrator and the former School Superintendent held a series of meetings in 2008 with union representatives in an effort to secure the unions’ consent to join GIC. In exchange for such consent, the unions sought an increase in the percentage of health insurance premiums paid by the Town from 85% to 90%. The Board of Selectmen has rejected the union’s demand as it is not in the best long-term interest of the Town. The Town has continued discussions with the unions but to date the unions have not wavered from the demand for a 90% Town contribution.

The largest increase in requested expenditures relates to wage and salary increases for employees in all departments. Total requested wage increases including step and lane increases aggregate in excess of \$2,165,000. Of that amount approximately \$450,000 was from Town departmental budgets and \$1,715,000 was from School Department requests. Currently all of the unions on the Town side and the School side are under contract. Many of those contracts are due to expire at the end of FY 2011. The Fire Department union took a 0% pay increase for FY 2010. The Personnel Board has recommended a 2.5% wage increase for Chapter 13, nonunion non-school employees. Chapter 13 personnel have made their intention known to the Selectmen that they are entertaining joining a collective bargaining unit. Many of the Chapter 13 personnel are department heads. Should a union be formed it is unclear at this time which personnel from the group of Chapter 13 personnel would be included in the union and which would remain as Chapter 13. It was the Warrant Committee's intention to recommend in favor of the pay increase and to provide funds for the increase. Because of the pending union negotiations we were unable to authorize the wage increase under the Chapter 13 position classification article as is normally done. Doing so would provide a non-negotiated wage increase to the personnel who may be included in the union. Rather than provide no wage increase for the Chapter 13 personnel the decision was made to include an article that would be a combination Chapter 13 and union set aside. Approximately \$77,000 has been set aside under this article to fund either the Chapter 13 wage increases or the negotiated collective bargaining wage or both as the case may be. The Warrant Committee is also recommending 2.5% wage increases for the Town Clerk and the Town Treasurer. It is customary to recommend wage increases for the two elected department heads consistent with that of the Chapter 13 personnel. Last year both of these elected officials volunteered to forgo any wage increase

There is an article in this year's Warrant requesting the Town to approve the consolidation of the maintenance of School and Town owned property into a newly formed Consolidated Facilities department. If the Town approves the Article it is the first step toward forming the new department. The second and final step will be reaching agreement with the School Committee. If the School Committee and the Selectmen cannot come to agreement and enter into a memorandum of understanding then the new department will not be formed regardless of your vote tonight. The Selectmen and the Consolidated Facilities Committee are confident that such a memorandum of understanding will be accomplished. The plan would be to have a Consolidated Facilities Department that would be fully functional on July 1, 2011. A considerable amount of planning will be necessary to accomplish the formation of this department. Accordingly there is an Article in this year's warrant that will set aside \$138,000 to properly plan the new department. That planning would involve the hiring of a Facilities Director during FY2011 and commissioning a capital needs study for all of the Town buildings and Schools. It is important to have a director in place

prior to the actual functioning of the department to make sure that it is properly established and staffed. Job descriptions will have to be defined. Reallocation of existing personnel from other Town departments must be coordinated. Reporting responsibilities must be established. Finally a budget must be established.

The Retirement Board extended the funding schedule for the unamortized actuarial unfunded pension costs. The original plan was to fully fund pensions by the year 2016. That has been extended to the year 2021. The extension of the funding schedule has helped to hold down the increase in the FY 2011 pension contribution. This year's contribution will be approximately \$4,105,000 which represents a 6.48% increase from FY 2010.

As has been the case in prior years there are four debt articles on this year's Warrant.

Article 6 is a standing borrowing article for the lease/purchase of DPW equipment. This Article was put on the Warrant four years ago to finance the cost of needed DPW equipment in an effort to reduce the age of the DPW vehicle and equipment fleet. The idea was to appropriate a sum of money every year to constantly keep updating the equipment. Last year was the final lease payment on the first pieces of equipment purchased under the lease. The Warrant Committee is recommending \$0 be appropriated under this Article since this would constitute a new capital borrowing that should be analyzed and recommended by the Capital Committee. The Capital Committee has not met in two years. The Warrant Committee did not feel it proper to recommend under a Capital Committee article without a recommendation of the Capital Committee. The Warrant Committee does feel that it is important to modernize the DPW fleet. Accordingly the Committee has provided \$67,700 in the DPW appropriation to fund a new dump truck with plow and sander and a new utility vehicle.

Article 7 is a standing borrowing article for the lease/purchase of four motor vehicles for use by Town officials in the discharge of their duties. The \$16,000 payment provided in this Article is a continuation of the third lease payment on a five year lease.

Article 20 is a standing borrowing article for improvements to the Town's surface drain system in accordance with a ten year master plan to bring the surface drain system up to current standards. For each of the past five years \$500,000 has been appropriated for this purpose. This year and for the following two years \$70,000 of the funds appropriated in this article will be used to lease/purchase a street sweeper. The street sweeper is now required by Massachusetts Law to keep contaminants from the Town's surface drains. The balance of the funds provided under this article will ultimately result in the issuance of bonds.

Article 30 will authorize the payment of principal and interest on the Town's existing bonded debt exclusive of enterprise fund debt. This year's appropriation for the payment of principal and interest is \$3,850,000. \$3,112,000 of this debt payment will be funded with debt exclusion overrides for the School Building Project and The Library.

C. The State of the Town's Finances

The Nation has experienced the worst recession since the Great Depression. Even though the recession has officially ended the affects will be felt in the government sector for at least another two years. Milton is feeling the impact of this recession. We were required to reduce appropriations twice in FY 2010 to accommodate reductions in State Local Aid, local receipts are lagging behind FY09 levels and we anticipate local aid to be at best flat in FY11 by amounts exceeding \$1 million. Interest rates have decreased causing interest income on invested funds to drop. The Town's retirement system investments have been significantly affected by the economic downturn. While those investments have outperformed the stock market the fund has experienced significant losses. It is anticipated that these losses will affect the schedule for fully funding the Town's pension system. The System was on a track to be fully funded by FY2016. The losses that have been incurred have required funding beyond FY2016 to fully fund the System. The Town maintains a perpetual care trust fund for the Cemetery. These funds have also felt the impact of the recession and will result in less revenue available for support of the Cemetery for FY11.

Utility costs and vehicle fuel were controllable within the departmental budgets for FY10. The Town entered into a contract in August 2009 that will expire in August 2010 at a price of approximately \$1.90 per gallon. This price is currently significantly below current market rates for fuel.

Other utility costs continue to rise. The Town has been proactive in looking for alternatives to reduce the cost of utilities. Permission was given to the School Department in February to explore consulting contracts for utility conservation. The Town has approved the construction of a wind turbine on Town owned land that could produce savings of as much as 70% of the current electricity cost for Town and School buildings.

Coupled with the deteriorating economy the Town has experienced one of the heaviest snows fall seasons in several years in 2009 that resulted in a snow and ice deficit of over \$700,000. The deficit was reduced by the application of free cash and overlay reserve funds. However a \$233,000 deficit remained. This deficit will negatively affect free cash for FY 2011. FY 2010 was a milder winter from a snow and ice prospective. That being said the Town has still experienced a snow and ice deficit of over \$200,000. This deficit will have to be made up with available revenue from FY 2011 when the tax rate is set.

The Town received permission from the State in 2009 to bond the ongoing medical expenses of a firefighter who was injured in the line of duty. Under the legislation enacted, up to \$850,000 of the continuing medical expenses of this firefighter may be bonded each year for the next five years. Medical expenses are currently estimated to be between \$600,000 and \$700,000 annually. This legislation adds much needed relief to the Town's operating budget. Without this legislation, the medical costs would have to be funded as part of the operating budget. The Town does have a growing debt service cost as a result of bonding these expenditures for the past three years. However for FY 2010 and 2011 more debt has been extinguished than has been added. As a result the debt services cost on the Town's operating budget has decreased. This trend will probably not continue as more needed capital projects will require funding in future years.

The Town issued \$12.5 million of multi-purpose bonds in 2009. We are happy to report that the Town maintained its AA bond rating even in these hard economic times. The bonds permanently financed the new library as well as temporary debt incurred for medical expenses and the surface drain project. The interest rate for the bonds was 3.96% The Town will probably not have another bond issue until the wind turbine project is ready to be bonded. Fortunately interest rates on short term borrowing have continued at unprecedented low rates. Bond anticipation notes have been issued at rates of less than 2%

This year the Warrant Committee is recommending placing in excess of \$800,000 in the stabilization fund. It has been many years since we have been able to make a contribution to our stabilization funds. One might ask how we have been able to do this. The answer is in part because of the override last year, part due to Federal Stimulus funds available to the School Department in FY2011 and in part due to very conservative bare bones budgets. The next question may be why fund stabilization instead of funding budgets to level service. The economy is still very tenuous. State and local revenues are not expected to recover significantly in 2011 or 2012. The Warrant Committee believes that it is of paramount importance that we have reserves to stabilize the FY 2012 budget when the School Department will see a funding cliff resulting from lost Federal Stimulus money and if predictions of another flat revenue year are true. Without reserves we may be looking at the necessity of an override or severely reduced Town services in FY 2012.

The Town needs a plan to build reserves in better economic times to stabilize cyclical deficits. Many cities and towns in Massachusetts budget a fixed percentage of estimated revenue for contribution to a stabilization fund. Milton should try to find the fiscal restraint to adopt such a policy to ensure growth of stabilization funds and establish a pattern that would be a means of replacement of the funds when utilized to cover cyclical deficits. Furthermore the Town must also find a way to establish a policy that would treat free cash as one time money to be appropriated to stabilization rather than used in the operating budget.

D. The Budget Process

The FY2011 budget requests were submitted by most of the Town's departments around November 15. The Warrant Committee and the Town Administrator were deeply concerned that the Town would experience deep cuts in State Aid in FY2011. We felt that our best chance to survive 2011 and pave the way into 2012 was by demanding austere budgets. A joint memo from the Selectmen and the Warrant Committee was sent to all department heads in October requesting level dollar budgets with FY2011. The departments were also informed that all pay raises would have to be absorbed in the level funded budget.

The department heads heeded our warning and submitted responsible level dollar budgets. The Committee spent much of December and January reviewing the budgets and interviewing department heads to answer questions and gather impact statements. Based on impact statements most of the departmental budgets provided sufficient funds to allow departments to operate at a reasonable all be it in some cases reduced level of service. Most budgets cut general expenditure budgets significantly to provide funds to maintain staffing levels. There were a few departments that would experience staffing cuts at the funding provided by the level dollar budgets. We believe that most of the staffing issues have been addressed in the recommended appropriations.

The only department that was unable to present a level dollar budget was the Schools. A level dollar budget would not have provided the Schools with sufficient funds to operate. As such the Schools presented a level service budget requesting an increase of approximately \$2,500,000 or 7.5%. During our discussions with the School Committee and Administration we made it clear that there was not enough revenue available in FY2011 to come close to funding that amount of an increase. We informed the School Committee that our most likely course of action when we met to balance the budget was to bring all budgets to level dollar and add or subtract from there as needed to balance the budget. We asked the School Committee to be ready with impact for a level dollar budget. The School Committee did provide us with needed information as to budget impact of a level dollar school budget.

The Governor published his budget proposal a few days before our all day budget meeting. The Warrant Committee's original revenue projections set State Aid at a number 10% less than the FY 2010 State Aid amount. That revenue projection left a budget short fall of approximately \$3,000,000 with the Schools being \$2,500,000 over level dollar. The Governor's budgeted State Aid for Milton was approximately \$1,100,000 above FY 2010 State Aid. After reviewing the Governor's projection, understanding the financing driving those projections and talking to some State budget experts we decided that the

Governor's budget being predicated on new taxes, anticipated one time revenue and other reforms was overly optimistic. As a result we decided to reduce the Governor's proposed State Aid number by 10% for our revenue projection purposes. Using the revised revenue projections the budget short fall was approximately \$1,900,000 with the Schools \$2,500,000 above level dollar. That is the point at which we entered our all day Saturday budget meeting.

Our first order of business at the Saturday meeting was to bring all budgets to level dollar funding with 2010. Most budgets were already at level dollar. There were a few that were slightly above level dollar and the School budget was \$2,500,000 above level dollar.

After adjusting to level dollar there was a surplus of \$618,000 to be distributed to departmental budgets. Unlike other recent years when the Warrant Committee was faced with the task of reducing appropriations to cover a short fall this year the Committee was in the position of adding back appropriation dollars. The approach to add back money is necessarily different than the approach to take funds away. The Committee invited each department head to the table to further discuss their budget. Each department head was asked what services or items have been removed from their budget in this year that they would like to add back if the funds were available. They were also asked the cost of the services and the reason for wanting to add it back. Each department head carefully and fully addressed our questions.

Where possible the Warrant Committee added appropriations to each of the budgets to restore the requested services. \$360,000 was added to the School appropriation to restore six of the seven class room teaching positions that would have been lost under the level dollar budget. \$34,000 was added to the Police budget to restore training funds that had been cut. \$40,000 was added to the Fire budget to restore equipment and maintenance funds that had been cut. \$34,000 was added to the DPW budget to fund the one day hazardous waste collection. \$10,000 was added to the Town Clerks appropriation to add funds to computerize the various records maintained by the Clerk's office. \$24,000 was added to the Library appropriation to help fund their collection. Smaller amounts were added back to other departments to fully utilize the \$618,000 surplus.

With the exception of the School budget, the Committee was careful not to add personnel items back to the budgets. When we left the Saturday budget meeting the budget was balanced with certain non-departmental items remaining uncertain. Those items included group insurance, general insurance and Blue Hill Regional School. We were confident that the place holders for group insurance and general insurance were more than sufficient to cover the final appropriation for those items. The Committee set aside an additional \$75,000 over the 2010 appropriation for Blue Hills Regional School.

We were informed that the final appropriation for group insurance would be \$250,000 less than the amount originally set aside and general insurance would be approximately \$60,000 less than the amount set aside. The Committee also considered information that had recently come from the Chairman of the State Ways and Means Committee regarding potential reductions in State Aid from the Governor's budget proposal. Based on that information the Committee revised our revenue projections for State Aid upward by \$472,000. The Committee also found a computational error in State and County assessments that was included in our calculations. That error provided an additional \$200,000 of available revenue to allocate. In total there was an additional \$982,000 to be distributed to appropriations. The Committee recommended distributing the majority of these funds to the stabilization funds. \$778,000 was added to the Stabilization Fund and \$50,000 to the Capital Stabilization Fund. In addition \$56,000 was added to the School appropriation to ensure that there would be no reduction of class room teachers in FY 2011. The remaining funds were added to the remaining budgets to fund equipment requirements of those departments.

Blue Hill Regional Technical School finalized their budget request and made a presentation to the Warrant Committee in the third week of March. Representatives from the Blue Hills School Committee and Administration discussed their budget process and how they arrived at their bottom line request. The Blue Hills budget was thoughtfully developed to consider the difficult economic times while making sure not to compromise their commitment to the quality of their education process. The allocation of the appropriation for regional schools among the member communities is a complex one that takes into account each town's enrollment statistics and the relative wealth of each community. Milton's enrollment at the School has decreased by six students. The result was an appropriation request that was approximately \$63,000 less than the 2010 appropriation. Coupled with the \$75,000 increase that the Committee had set aside for the Blue Hills appropriation resulted in an additional \$138,000 of funds to be distributed. The Committee has decided to recommend that \$138,000 be set aside to cover the initial costs of establishing a Consolidated Facilities Department. Article 28 will ask Town Meeting to adopt the provision of Massachusetts general law that would allow for the combining of Town and School functions. In this case the maintenance of School and Town buildings. It is the first step in a two part process to make the formation of a Consolidated Facilities Department a reality. The second part is approval by the School Committee. The funds are being set aside to fund the initial operations of the Department should it be approved by Town Meeting and the School Committee. If the Consolidation is not fully approved the funds will remain in the set aside unless acted on a later Town Meeting to re-appropriate the funds for another purpose.

The Warrant Committee's recommended appropriations included approximately \$67,000 to fund the General Funds share of a 2.5% salary increase for Chapter 13 personnel. Because of the pending or potential organization of some of the Chapter 13 personnel into a collective bargaining unit, confusion existed as to how to address the needs of the Chapter 13 personnel without influencing any potential salary negotiations through the collective bargaining process. This issue was finally resolved by creating a dual purpose set aside to fund Chapter 13 raises for those personnel who will remain Chapter 13 and fund a set aside for those who unionize.

The Warrant Committee is recommending after much debate to allow the Police and Fire departments to continue to have a bottom line appropriation as they did for FY 2010 for one additional year. That means that there is only a total amount recommended for the Police and Fire budgets. There is no break down between salaries and general expenses, as there has been in prior years. We did this to give the public safety departments as much flexibility as possible to manage their budgets. A bottom line appropriation will allow those departments to transfer budget amounts between salary line items and general expense line items with only the approval of the Selectmen.

E. Budget Impact

The departmental budgets are tight but fair. They will provide departments with sufficient funding to maintain personnel meet wage increases and reasonably fund general expenses.

a. Schools

The School District's appropriation will allow it to maintain all present class room teaching positions and reasonably fund general and administrative expenses. The appropriation will require a reduction of approximately 17 full time equivalent nonteaching positions throughout the district. The School department budget will be aided this year by a carryover of approximately \$700,000 unrestricted federal stimulus funds received by the School District in FY 2010.

b. Public Safety

The Police budget is \$10,000 above FY 2010 funding; Fire is \$60,000 above FY 2010 funding.

The Police budget is also helped by a restructuring of the Information Technology Department into a full time department. \$44,000 of salary will move from the Police Department Budget to the Information Technology Budget. Currently the IT director's salary is 50% funded by the Police Department. The

movement of this position will in effect provide the Police department with a \$54,000 increase in their budget. The Police budget will provide for 51 police officers, 3 dispatchers, a part time crime analyst as well as cadets and traffic supervisors. Sufficient funding is provided for the replacement of four police vehicles through a two year leasing program.

The Fire department will provide sufficient funding to maintain 57 fire-fighter positions including the Chief. That will allow for 11 men manning and ensure that the three fire stations remain open and operational at all times.

c. Other Departments

All other departments will have sufficient funding to maintain their current levels of staffing and should be able to provide services at reasonably the same level as FY 2010.

II. Non-Budget Articles.

A. Consolidated Facilities

Article 28 will ask the Town to adopt the provisions of M.G.L. Chapter 71 §37M which would allow for the consolidation of School and Town functions with respect to the maintenance of buildings and facilities in the Town. We have five school buildings and a library facility that are new or relatively new with very complex mechanical systems. These buildings are currently in reasonable good condition. Most of us can remember the condition of the buildings that were replaced by the new facilities. The Warrant Committee believes that the consolidation of the maintenance of buildings and facilities under one professionally run and dedicated department will offer the Town the best hope of properly maintaining the Town's largest assets outside of its hard working employees. The vision for the department is to have a director, an administrative person, certain skilled trade employees, and a maintenance and custodial staff that would properly maintain the buildings, its mechanical components and the grounds surrounding the buildings. Most of the employees in the newly formed department already exist in various departments throughout the Town. It is estimated that three new employees would be required to have a fully functioning facilities department. There are several advantages to the facilities department. First and foremost it would place the responsibility for maintenance in the hands of people who are skilled at that task rather than asking the library director, the superintendent of schools or the council on aging director to be responsible for building maintenance for which they have little or no training. Our department directors have been hired because they have skills in the departments that they manage. Removing building maintenance will allow those individuals to concentrate more fully on their primary responsibility be it educating children or providing a

library collection that will meet the needs of the residents of the Town. Second a single department will add budget transparency to the maintenance function. The town will be able to easily see the funds that are being committed to the maintenance function of the Town buildings. Finally a professional department will be able to identify capital needs and help plan for the funding of those needs before they become a crisis.

B. Sale of Albert Place

Article 42 will allow the Town to seek bids to sell a non-buildable lot of land on Albert Place. The Town owns several small parcels of land for which there is no current municipal use. Most of these are small lots of land that are not conforming building lots. Two of the abutters to the property on Albert Place approached the Town requesting to purchase the land. Before the land can be sold it must be appraised, advertised for sale and bids must be accepted.

C. Transfer of Library Property to the Selectmen

Article 43 will transfer the custody care and maintenance of the property that was formerly the East Milton Library Branch from the Library Trustees to the Selectmen. The Library Trustees have determined that they no longer have a need for the building as a library. The new main library has been so successful that all resources have been directed to that facility. The Library Trustees do not anticipate that sufficient funding will be available to operate a second facility in the foreseeable future. Approval of this Article will not give the authority to sell the building. It will merely transfer the responsibility for care and use to the Selectmen.

D. Eminent Domain Taking

Article 44 will authorize the Town to take back by eminent domain the leasehold in a certain parcel of land granted by the Town to Quarry Hills Golf Course. The land in question is the road off Randolph Avenue that used to provide access to the former Milton Land Fill and the property abutting the road. The road is currently used by Quarry Hills to gain access to certain drainage areas that serve the golf course. It is also used by NSTAR and Algonquin Gas to gain access to gas lines that they own and maintain. The Town needs require use of the road way to gain access to the site for the Town's new wind turbine project. Initially it will be used to allow construction equipment to access the site. Later it will be used by the Town to allow access to the site for purposes of maintaining the wind turbine. The Town will grant full easements to NSTAR, Algonquin Gas and Quarry Hill to allow them uses of the road to access their property. The taking is necessitated as a result of disagreements between the Town and Quarry Hill Golf Course over the rights that the Town currently has to the use of the leased property.

III. Acknowledgments

The Warrant Committee would like to acknowledge Joseph Lynch, Director of Public Works, Jack Grant, Fire Chief, James McAuliffe, Town Treasurer and Matthew Gillis, Milton Public Schools Business Administrator. These individuals have all assumed their roles as department heads this year. They have all done a remarkable job in taking over jobs under economic circumstances that are far from the best managed to keep their departments running smoothly and providing much needed services to the Town. They have all been very helpful in the compilation of this Warrant.

Town Accountant David Grab has left us after several years as our Town Accountant to take a position in another community. The Warrant Committee wishes to thank David for all of his hard work and dedication over the years and acknowledge that without his help this warrant would not be possible.

We also acknowledge and thank the many Town employees and elected and appointed officials without whose efforts no warrant would ever be produced. In particular, the Warrant Committee thanks Town Administrator Kevin Mearn, Assistant Town Administrator Annemarie Fagan, Town Counsel John Flynn, Chief Appraiser Jeff d'Ambly, John Shields, Chair of the Board of Selectmen, Lynda-lee Sheridan, Chair of the School Committee Paula Rizzi, Town Administrator Office Secretary and Helen Kiddy Warrant Committee Clerk, for their assistance in preparing this Warrant.

Respectfully submitted,
March 31, 2010

Tom Hurley, *Chair*
Maurice (Moe) Mitchell, *Secretary*
Ewan Innes
Leroy Walker
Barbara Martin
Kevin Chase
John Folcarelli
Omar Sanchez
George Mandell
Jean H. Powers
Raj Pathak
Eric Kelley
Michael Zullas
John Ahonen
Henry Bell
Helen Kiddy, *Clerk*

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, 2010 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 revenue of the fiscal year beginning July 1, 2010 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, 2010, 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.

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 \$0 be appropriated to provide replacement of necessary equipment for the Public Works Department

Comment: The Warrant Committee believes that an annual capital improvement planning process whereby capital improvement and purchase needs are compiled from Department Head requests and from long-term planning inputs and then assessed and prioritized by the Capital Improvement Planning Committee is a healthy and necessary process. Unfortunately, the Capital Improvement Planning Committee has not met since early 2008. As a result, the Warrant Committee does not recommend funding this article in the absence of a reasonable review and prioritization process. A request for the lease/purchase of a Sander Truck for the Department of Public Works (DPW) was funded by the addition of \$67,773 to the DPW Operating Budget to cover the first year lease payment.

ARTICLE 7 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 Town appropriate the sum of \$16,000 to fund the capital projects listed below:

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>RECOMMENDED</u>
Various	Third Year Lease Payment 4 New Vehicles	\$ 16,000

and that to meet said appropriation the sum of \$16,000 be raised from the tax levy, 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 or any other public or private funding source.

COMMENT: The Capital Improvement Planning Committee requested an appropriation of \$80,000 in fiscal year 2009 to enter into a five-year lease/purchase agreement for four new automobiles. \$16,000 is the amount of the third year payment that would be due in FY11. The vehicles replaced the four oldest of the ten cars that currently serve departments such as Health, Inspectional Services and Public Works.

ARTICLE 8 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, 2010, 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”:

AUDIT DEPARTMENT	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
General Audit	\$ 56,000	\$ 56,000	\$ 56,000

COMMENT: The recommended amount is a contractual obligation. The Town is in the process of negotiating a new three year contract for the municipal audit.

ARTICLE 9 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 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”:

EMPLOYEE BENEFITS	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
Contributory Retirement	\$ 3,683,288	\$ 3,855,014	\$ 4,104,631
Non-contributory Retirement	\$ 61,278	\$ 50,574	\$ 50,934
Group Insurance	<u>\$ 8,059,444</u>	<u>\$ 8,926,356</u>	<u>\$ 9,388,922</u>
Total	<u>\$ 11,804,010</u>	<u>\$12,831,944</u>	<u>\$13,544,487</u>

and that to meet said appropriation the sum of \$13,544,487 be raised from the tax levy. Included in this appropriation are the sums of \$217,442 representing expenses attributable to the Sewer Enterprise and \$233,549 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 includes not only the normal annual cost but also FY11 amortization payments of the 2003 early retirement incentive program ("ERI") in the amount of \$128,400 and the amortization of unfunded actuarial liability ("UAL") in the amount of \$2,829,263. The ERI will be paid through FY19. The UAL was scheduled to be fully funded by FY16. However, due to the recent economic down turn and loss of value in the Town's invested retirement plan assets, full funding of the UAL will not be met until 2021. As of the last valuation date, the Town has funded 73.8% of the UAL. The cost of Group (Health) Insurance increase of 5.1% in FY11 is in line with the percentage increase in FY10 which is less than it has been in each of the past several years. There is no certainty as to how long this slower growth trend will hold. Town officials continue to negotiate with the unions in an effort to join the Group Insurance Commission ("GIC") and potentially lower the cost of group health insurance.

ARTICLE 10 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 appropriate the sum of \$100,000 for the purpose set forth in this article.

COMMENT: The Unemployment budget was placed under great stress in FY10 due to legislative changes that substantially expanded the timeframe that benefits could be claimed (beyond the normal 26 weeks). This resulted in substantial retroactive claims during the course of the year. At the time of writing, close to \$200,000 has been allocated to Unemployment benefits in FY10, the majority of which is due to these extended benefits. It is expected that the sum appropriated for FY11 will be sufficient for the year. Any claims beyond this amount will be met from the Reserve Fund.

ARTICLE 11 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>Level</u>	<u>Week</u>	<u>Position, Title, Department and Division</u>

GENERAL GOVERNMENT

ASSESSORS

10		Chief Appraiser
6		Administrative Assistant
4	37.5	Senior Administrative Clerk

INFORMATION TECHNOLOGY

10		Director
6		Assistant

CENTRAL BUSINESS OFFICE

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

SELECTMEN

11		Assistant Town Administrator
9		Director of Planning & Community Development
6		Executive Secretary
4	37.5	Senior Administrative Clerk

TOWN CLERK

6		Assistant Town Clerk
4	37.5	Senior Administrative 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
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PUBLIC SAFETY

INSPECTIONAL SERVICES

10		Building Commissioner
7	20	Plumbing & Gas Inspector/Sealer of Weights & Measures
7	37.5	Wire Inspector
7	37.5	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	22.5	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

BOARDS AND COMMITTEES

BOARD OF APPEALS

4	25.5	Senior Administrative Clerk
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COUNCIL ON AGING

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

PERSONNEL BOARD

11		Assistant Town Administrator
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PLANNING

4 12 Senior Administrative Clerk

YOUTH

9 Coordinator

CEMETERY

9 Superintendent
4 32.5 Senior Administrative 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)

HEALTH

9 Agent
6 22.5 Public Health Nurse
5 25 Health Inspector
4 21.5 Senior Administrative Clerk

LIBRARIES

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

PARK

9		Director of Parks and Recreation
4	37.5	Senior Administrative 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)

PUBLIC WORKS

14		Director of Public Works/Town Engineer
10		Assistant Director of Public Works
10		Assistant Town Engineer/Manager of Contracts
10		Manager of Street & Traffic Lights/Maintenance
8		Superintendent of Buildings & Grounds
7		Civil Engineer
5	37.5	Senior Administrative Clerk-Conservation
4	37.5	Draftsman
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 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)

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 vote to amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, exactly as set forth in this schedule.

Comment: The following reclassifications and additions were approved by the Personnel Board and will become effective July 1, 2010, pending approval of this article:

- *Creation of an Information Technology Department with a full-time Director position at Level 10 and a full-time Assistant position at Level 6.*
- *Reduction in the hours of the Police Department Crime Analyst position from 37.5 to 22.5 hours per week.*

ARTICLE 12 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, 2010 for Chapter-13 employees and for collective bargaining agreement reached before or after this Town Meeting between the Town and bargaining unit representing Town employees, such sums to be allocated to departments; and to act on anything related thereto.

RECOMMENDED that the Town appropriate the sum of \$77,089 to fund wage adjustments effective July 1, 2010 for employees who are subject to, and have the benefit of, Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw and for collective bargaining agreements reached before or after this Town Meeting between the Town and bargaining unit representing Town employees, such sums to be allocated to departments and that to meet this appropriation the sum of \$77,089.00 be raised from the tax levy.

Comment: The recommended appropriation provides sufficient funds to cover a 2.5 percent wage adjustment for Chapter 13 employees, which was voted by the Personnel Board. The Town received notice that Chapter 13 employees are requesting union recognition. At the time this warrant went to press it was unclear which Chapter 13 employees would become part of the new union or

which would retain Chapter 13 status. For this reason Town Meeting Members are being asked to vote a 2.5% wage adjustment for Chapter 13 employees who are not represented by the new union and a set aside amount should the new union reach a contract agreement with the Board of Selectmen.

ARTICLE 13 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 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”:

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
PUBLIC SAFETY			
1 INSPECTIONAL SERVICES			
Salaries & Wages	\$ 305,002	\$ 315,395	\$ 320,695
General Expenses	<u>7,825</u>	<u>6,377</u>	<u>12,527</u>
	<u>312,827</u>	<u>321,772</u>	<u>333,222</u>
2 FIRE	<u>4,230,821</u>	<u>4,461,344</u>	<u>4,542,000</u>
3 MILTON EMERGENCY MANAGEMENT AGENCY (MEMA)			
Salaries & Wages	500	750	750
General Expenses	-	285	785
Auxiliary Fire	4,197	6,763	4,380
Auxiliary Police	<u>4,518</u>	<u>5,375</u>	<u>4,700</u>
	<u>9,215</u>	<u>13,173</u>	<u>10,615</u>
4 POLICE & YOUTH	<u>5,743,148</u>	<u>5,817,035</u>	<u>5,853,472</u>
GRAND TOTAL	<u>\$10,296,011</u>	<u>\$10,613,324</u>	<u>\$10,739,309</u>

and to meet said appropriation for Leash Law enforcement, the sum of \$1,400 be transferred from the Dog Licenses Surcharge Account received pursuant to Chapter 197 of the Acts of 1981. The balance of \$10,737,909 is to be raised in the tax levy of the fiscal year.

COMMENT: Each of Police, Fire, Inspectional Services, and MEMA submitted “level-dollar” budgets for FY 2011 under which each would receive approximately the same appropriation for FY 2011 as they received for FY 2010. The budget submitted by the Fire Department would allow it to maintain an adequate

level of service, but would require it to compromise in maintaining its equipment. The amount recommended for the Fire Department in this Article is \$40,000 more than the budget submitted by the Fire Department, represents approximately a 1% increase in the funding for the Fire Department over FY 2010, and would allow the Fire Department to maintain its equipment at adequate levels. The budget submitted by the Police Department would allow it to maintain an appropriate level of service, but would require it to compromise in training for officers. The amount recommended for the Police Department in this Article is \$34,000 more than the budget submitted by the Police Department, represents approximately the same funding to the Police Department as was appropriated for FY 2010, and would allow the Police Department to maintain training levels for its officers. The budget submitted by the Inspectional Services Department would allow it to maintain an appropriate level of service, but would require it to reduce clerical staff hours that would likely result in a backlog of services. The amount recommended for the Inspectional Services Department in this Article is \$5,611 more than the budget submitted by the Inspectional Services Department, represents a 2% increase over its FY 2010 budget, and would allow it to prevent a greater backlog in services. The amount recommended for MEMA in this Article is nearly a 25% reduction over the amount appropriated for FY 2010, which included long-overdue uniform and generator purchases, and should allow MEMA to provide an adequate level of services. The Warrant Committee has approved the Police and Fire Department budgets for FY 2011 as "bottom line" budgets, which means that the Police and Fire Departments can move funds between the personnel expenses and general expenses line items. In the event that additional federal stimulus money becomes available, this "bottom line" budgeting would allow the use of such funds to be maximized as needed in either the personnel expenses or the general expenses line items of the Police and Fire Department budgets.

ARTICLE 14 To see what sum of money the Town will vote to appropriate for payment of legally obligated medical expenses incurred from July 1, 2010 through June 30, 2011 for Town of Milton public safety personnel resulting from injuries sustained in the line of duty; to determine how said appropriation shall be raised, whether by transfer from available funds, borrowing under applicable provisions of law or otherwise and to act on anything relating thereto.

Submitted by the Board of Selectmen

RECOMMENDED that the Town appropriate the sum of \$850,000 for the payment of legally obligated medical expenses incurred from July 1, 2010 through June 30, 2011 by certain Town of Milton public safety personnel resulting from injuries sustained in the line of duty; and that to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$850,000 and to issue bonds or notes of the Town therefor.

COMMENT: Special legislation was enacted by the Massachusetts House and Senate in October 2008 that will allow Milton to issue bonds not to exceed \$850,000 per year for the next five years to pay for the ongoing medical costs of a Firefighter severely injured in the line of duty. This article will give the Town the authority to borrow up to the full \$850,000 for these medical costs. Bonds will not be issued until the medical costs have been billed to the Town and reviewed by the Town's insurance consultant. If actual costs are less than \$850,000 the smaller amount will be bonded.

ARTICLE 15 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 for the operation of the Town departments classified as General Government; and to act on anything relating thereto.

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

GENERAL GOVERNMENT

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
A. BOARD OF SELECTMEN			
1 CENTRAL BUSINESS OFFICE			
Salaries & Wages	\$ 315,721	\$ 327,001	\$ 337,160
General Expenses	<u>19,250</u>	<u>14,144</u>	<u>20,996</u>
	<u>334,971</u>	<u>341,145</u>	<u>358,156</u>
2 ELECTION & REGISTRATION			
Salaries & Wages	45,361	13,271	40,521
General Expenses	<u>20,541</u>	<u>1,905</u>	<u>7,470</u>
	<u>65,902</u>	<u>15,176</u>	<u>47,991</u>
3 INSURANCE GENERAL			
General Expenses	<u>813,515</u>	<u>813,515</u>	<u>813,515</u>
4 LAW			
Retainer	52,500	53,500	53,500
Special Services	122,533	84,849	85,001
Disbursements	2,500	3,000	3,000
Claims	<u>-</u>	<u>1,000</u>	<u>1,000</u>
	<u>177,533</u>	<u>142,349</u>	<u>142,501</u>
5 INFORMATION TECHNOLOGY			
Salary & Wages	22,964	32,616	108,296
General Expenses	<u>180,419</u>	<u>201,509</u>	<u>199,789</u>
	<u>203,383</u>	<u>234,125</u>	<u>308,085</u>

6 ANNUAL REPORTS/ BYLAWS	<u>5,588</u>	<u>6,300</u>	<u>6,300</u>
7 SELECTMEN			
Salary-Chairman	1,800	1,800	1,800
Salary-Other Two Members	3,000	3,000	3,000
Salary-Town Administrator	139,536	139,536	143,025
Salary-Other	215,099	222,511	234,241
General Expenses	89,459	94,510	82,275
Out of State Travel	-	-	-
	<u>448,894</u>	<u>461,357</u>	<u>464,341</u>
8 VETERANS BENEFITS			
Salaries & Wages	8,646	10,031	15,000
General Expenses	1,442	1,957	2,030
Benefits	27,754	11,000	11,000
	<u>37,842</u>	<u>22,988</u>	<u>28,030</u>
TOTAL SELECTMEN	<u>2,087,628</u>	<u>2,036,955</u>	<u>2,168,919</u>
B. BOARD OF ASSESSORS			
Salary – Chairman	1,800	1,800	1,800
Salary - Other Two Members	3,000	3,000	3,000
Salary – Other	178,127	189,180	185,272
General Expenses	23,031	17,204	18,660
Revaluation	99,500	-	-
	<u>305,458</u>	<u>211,184</u>	<u>208,732</u>
C. TOWN CLERK			
Salary – Clerk	80,501	80,501	82,488
Salary – Other	115,618	125,432	126,254
Vital Records and Licensed Software Acquisition			10,000
General Expenses	38,939	33,013	39,163
	<u>235,059</u>	<u>238,946</u>	<u>257,905</u>
D. TREASURER-COLLECTOR			
Salary – Treasurer	79,501	79,501	81,489
Salary – Other	166,766	175,755	184,384
General Expenses	34,098	35,217	35,411
Cost of Bonds	2,595	1,500	2,000
Tax Title	1,662	10,000	6,500
New Equipment	4,000	2,560	2,560
	<u>288,622</u>	<u>304,533</u>	<u>312,344</u>
TOTAL GENERAL GOVERNMENT	<u>\$ 2,916,767</u>	<u>\$ 2,791,618</u>	<u>\$ 2,947,900</u>

and that included in this appropriation for General Government are the sums of \$24,876 representing expenses attributable to the Sewer Enterprise and \$27,722 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.

COMMENT: As with all budgets this year, the General Government departments were asked to present level dollar budgets for FY11.

- *Fixed/Statutory Costs: General Insurance has been increased above FY10 reflecting increased insurance cost maintained at the FY09 level. Elections and Registration has been increased by \$32,815 to reflect expected costs for elections during FY11. Veteran’s benefits have been funded at the requested level, an increase of \$5000 over FY10 and reflect our portion of the contract with Randolph for a Veterans Agent.*
- *Other Budgets: The IT department has been reorganized in FY11 with a part time resource from the Police Dept moving to full time in the IT department. The salary was also transferred. Following the process the Warrant Committee established to ensure that we do not fall behind in necessary capital expenditures, there is funding in the budget to replace aging equipment. A line item was also added to the Town Clerk’s budget to cover the cost and implementation of a computerized system to maintain the Birth, Deaths and Marriage records of the Town, replacing the current manual paper process. All other departments are funded at a level to provide service, which is less than in FY10.*

ARTICLE 16 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 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”:

BOARDS AND COMMITTEES

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
A. BOARD OF APPEALS			
Salaries & Wages	\$ 29,877	\$ 30,892	\$ 32,245
General Expenses	<u>1,262</u>	<u>1,179</u>	<u>-</u>
	31,139	32,071	32,245
B. CONSERVATION COMMISSION			
General Expenses	2,500	2,497	2,500

C. COUNCIL ON AGING			
Salaries & Wages	142,775	144,758	148,640
General Expenses	24,967	28,091	34,040
Transportation Expenses	<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
	173,742	180,849	190,680
D. HISTORICAL COMMISSION			
	2,135	2,226	2,240
E. PERSONNEL BOARD			
Salaries & Wages	41,494	42,930	45,751
General Expenses	<u>1,700</u>	<u>1,500</u>	<u>1,459</u>
	43,194	44,430	47,210
F. PLANNING BOARD			
Salaries & Wages	7,258	13,171	13,911
General Expenses	<u>3,080</u>	<u>1,977</u>	<u>2,843</u>
	10,338	15,148	16,754
G. WARRANT COMMITTEE			
Salaries & Wages	7,000	11,431	9,000
General Expenses	<u>8,687</u>	<u>7,561</u>	<u>8,905</u>
	15,687	18,992	17,905
GRAND TOTAL	\$ 278,735	\$ 296,213	\$ 309,534

Comment: There have been no substantial changes in Boards and Commissions departments. Many of these departments have one full or part time employee and in some case no employees. The departments will have sufficient appropriations to fund their salary line item with no reduction in personnel. General expenses while tight should be sufficient to allow the departments to operate effectively.

Each of the Board of Appeals, the Personnel Board and the Warrant Committee has only one employee. As in previous years, the budgets of the Board of Appeals, the Personnel Board, the Council on Aging, and the Warrant Committee have been increased to accommodate salary increases. General Expenses have been reduced in the budgets for the Board of Appeals, the Personnel Board, and the Planning Board. The minimal increases for personnel in these departments will permit these boards to function throughout FY11.

ARTICLE 17 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010, 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”:

	<u>Actual FY 09</u>	<u>Approp. FY 10</u>	<u>Recomm. FY 11</u>
PUBLIC WORKS			
Public Works General	1,450,582	1,716,573	1,896,885
Capital Equipment			67,773
Vehicle Maintenance	<u>269,908</u>	<u>404,677</u>	<u>414,259</u>
Sub-total Public Works	1,720,490	2,121,250	2,378,917
SOLID WASTE MANAGEMENT			
Collection of Refuse	505,720	534,546	542,000
Refuse Disposal	469,222	487,991	430,000
Curbside Recycling	826,645	871,744	777,772
Landfill Monitoring	13,700	15,200	16,000
Solid Waste General	21,890	65,000	82,778
Household Hazardous Waste Collection	<u>-</u>	<u>-</u>	<u>10,000</u>
Sub-total Solid Waste	1,837,177	1,974,481	1,858,550
Total Non-Enterprise Accounts	3,557,667	4,095,731	4,237,467
WATER AND SEWER ENTERPRISE			
Water Operations & Improvement	1,092,073	1,124,835	1,113,662
Water Capital/Debt Service	406,308	535,697	718,406
M.W.R.A. Assessment	2,476,003	2,125,145	2,290,290
D.E.P. (SDWA) Assessment	8,641	8,641	8,641
Personnel Increases	5,908	6,545	
Water Leak Survey	12,000	12,000	12,000
Water Capital Outlay	<u>364,992</u>	<u>364,992</u>	<u>677,180</u>
Sub-Total Water Enterprise	4,365,925	4,177,855	4,820,179
Sewer Operations & Improvement	749,414	799,246	683,296
Personnel Increases	5,908	6,545	
Sewer Capital/Debt Service	234,553	151,306	473,085
M.W.R.A. Assessment	4,544,955	4,581,217	4,534,855
Sewer Capital Enterprise	<u>774,694</u>	<u>774,694</u>	<u>500,000</u>
Sub-Total Sewer Enterprise	6,309,524	6,313,008	6,191,236
Total Water & Sewer Enterprise	10,675,449	10,490,863	11,011,415
Total Department of Public Works	<u>3,557,667</u>	<u>4,095,731</u>	<u>4,237,467</u>
GRAND TOTAL	14,233,116	14,586,594	15,248,882

Of the total amounts appropriated, the maximum sum authorized for salary and wages is \$2,434,033. 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, 2010 and the sum of \$4,820,179 is to be raised from the tax levy. This sum of \$4,820,179 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 MWRA Sewer Assessment, the sum of \$0 is to be transferred from the Sewer Surplus as of June 30, 2010, and the balance of \$6,191,236 is to be raised from the tax levy. This sum of \$6,191,236 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 \$83,282 representing expenses attributable to the Sewer Enterprise and the sum of \$107,077 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. 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: As with the other departmental budgets, the DPW presented a level funded budget for FY11. After review, and considering the DPW's needs, the committee added an additional \$55,000 to the budget with the expectation that a portion (some \$20,000) would be applied to the Vehicle Maintenance budget to ensure adequate provision for this key service to the Town's aging vehicle fleet. \$67,700 has also been provided for the lease purchase of a new dump truck with sander unit and plow and a new utility vehicle.

ARTICLE 18 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.

RECOMMENDED that the sum of \$471,071 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 \$471,071 ; that the Town

vote to accept grants under the provisions of M.G.L. Chapter 90 in the amount of \$471,071, the said reimbursements from the state (100%) to be restored upon their receipt to the Town Treasurer.

COMMENT: The Town receives annual grants from the Commonwealth for road-work. The principal source of funding is the gasoline tax. Eligible projects include resurfacing, repairs and alterations to roadways, drainage ways, sidewalks, bridges and embankments. In FY09, the Department of Public Works plans to use the Chapter 90 funds as follows:

- *Paving/reconstruction*
 - *Reedsdale Road From Randolph Ave to Pleasant Street*
 - *Pleasant Street from Reedsdale Road to Gun Hill Street*
 - *Horton Place Full Length*
- *Intersection Improvements*
 - *Elliot Street at Oak Road*
 - *Pleasant Street at Murray, McKinnon & Vinewood*

ARTICLE 19 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 \$680,000 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 \$680,000 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: Passage of this article would authorize 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 20 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 Town’s 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, Sections 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 each of the last five fiscal years, Town Meeting appropriated the sum of \$500,000 for the repair and rehabilitation of the Town’s surface drains. In accordance with the ten-year storm water master plan, we recommend that an additional \$500,000 be appropriated and borrowed in FY10. The amount recommended under article 29 includes a debt service payment in FY11 for such borrowing. Part of the FY2011 appropriation will be used to acquire a street sweeper under a three year lease purchase not to exceed \$70,000 per year.

ARTICLE 21 To see what sum of money the town will vote to appropriate to provide capital needs for the Town’s sewer 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, MWRA or other funds for this purpose, to see how such appropriation shall be raised; whether by borrowing under applicable provisions of law or otherwise; and to anything relating thereto.

Submitted by the Board of Selectmen.

RECOMMENDED that the sum of \$500,000 be appropriated for the purpose of financing the capital needs of the Town’s sewer 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 8 (5) of the General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefore 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 Treasurer to borrow money from the MWRA at an interest rate of zero percent for the purpose of financing the capital needs of the sewer system.

ARTICLE 22 To see what sum of money the Town will vote to appropriate for Health and Sanitation for the twelve month period beginning July 1, 2010; and to act on anything relating thereto.

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

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
BOARD OF HEALTH			
Salaries & Wages	154,005	158,369	168,269
General Expenses	13,195	5,727	3,050
Contract Services	<u>-</u>	<u>-</u>	<u>-</u>
Total	167,200	164,096	171,319

COMMENT: The Board of Health budget is sufficient to provide funding for all salary positions. General expenses have been reduced by one half of last year’s appropriation. This will result in certain reductions the most notable of which is the elimination of the animal inspector who provided services for a small stipend of \$2,000. These duties will now be shared by other staff.

ARTICLE 23 To see what sum of money the Town will vote to appropriate for the Public Library for the twelve month period beginning July 1, 2010; and to act on anything relating thereto.

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

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
LIBRARY			
Salaries & Wages	731,844	772,319	811,660
General Expenses	91,499	115,230	122,510
Old Colony Network	39,157	35,688	32,013
Books & Related Materials	<u>63,450</u>	<u>63,450</u>	<u>54,744</u>
Total	925,950	986,687	1,020,927

COMMENT: The new library has proved to be an enormous success. Usage of the facility and the collection has significantly increased. Collection borrowing is up as much as 70% over the previous year. Use of the computers has significantly increased and the demand for utilization of conference rooms is impressive.

The Library Budget as submitted was for a level-funded budget as requested by the Warrant Committee during these challenging times. Any salary increases were funded by reduction of other line items in the budget. The Warrant Committee re-visited most town department budgets and was able to make small increases. This funding is to be used as support for Sunday hours, General Expenses and for purchasing books and related materials per the priorities as outlined by the Library Director. The Challenges for Fiscal Year 2011 and beyond will be dealing with increased demands on usage of the library, managing utility costs and the costs of maintaining the buildings and technology systems, and coping with reductions in direct aid from the state and regional services.

The appropriation together with significant help from the Friends of the Library and use of revolving funds will be sufficient to maintain the library collection at an acceptable level and allow for sufficient funding to maintain staffing, provide for some Sunday hours and allow for proper maintenance of the facility.

ARTICLE 24 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, 2010; and to act on anything relating thereto.

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

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
CEMETERY			
Salaries & Wages	503,026	552,026	574,387
General Expenses	91,708	114,620	119,647
Equipment	-	10,200	-
Grave Liners	<u>10,200</u>	<u>3,600</u>	<u>-</u>
Total	604,934	680,446	694,034

and to meet said appropriation the sum of \$549,034 be raised from the tax levy of the fiscal year; and that the balance of the appropriation be transferred from available funds as follows:

Proceeds from the sale of Burial Rights	\$70,000
Income from Cemetery Perpetual Care Fund	\$70,000

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

COMMENT: The appropriation provides sufficient funding to the Cemetery to fund all personnel positions and provides for a 4% increase in general expenses. In 2010 Town Meeting approved a revolving fund for the Cemetery of \$60,000 funded from the sale of grave liners. This revolving fund in addition to providing for the purchase of the grave liners will also provide funds for the installation of the liners, a cost that would otherwise be borne by their appropriation.

ARTICLE 25 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 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

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
PARKS AND RECREATION			
Salaries & Wages	277,567	281,725	288,291
General Expenses	78,064	73,424	78,848
Special Needs Program	<u>500</u>	<u>500</u>	<u>-</u>
Total	356,131	355,649	367,139

COMMENT: The appropriation provides funds for all requested personnel and funds general expenses at slightly above the FY 2009 level which represents a 2.2% increase from fiscal year 2010. The Park Department budget is also supplemented by user fee charges from groups that use the playing fields. The Park Department is permitted to expend up to \$75,000 from its revolving funds to maintain the Town's recreational facilities.

ARTICLE 26 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, 2010 and to act on anything relating thereto.

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

	<u>Actual</u> <u>FY 09</u>	<u>Approp.</u> <u>FY 10</u>	<u>Recomm.</u> <u>FY 11</u>
SCHOOLS	<u>31,725,943</u>	<u>32,824,063</u>	<u>33,392,037</u>
TOTAL	31,725,943	32,824,063	33,392,037

COMMENT: The Warrant Committee recommends that the sum of \$33,392,037 be appropriated to the School Department for FY11. This appropriation is \$416,000 above the FY10 appropriation and includes funding that allows the School Department to maintain all seven teaching positions that it projected would need to be eliminated under a level dollar funding level (\$32,976,037).

ARTICLE 27 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, 2010; and to act on anything relating thereto.

RECOMMENDED that the sum of \$634,905 be appropriated for the purpose set forth in this article.

COMMENT: Blue Hill Regional Technical School submitted a budget this year that was fiscally responsible and considerate of the current economic climate. The School District presented a budget that was approximately 5% more than its FY2010 budget. After applying reserve funds the net budget increase was approximately 1.46%. The District reduced the capital improvement assessment from \$600,000 to \$300,000. There were also consolidation and redefinition of personnel positions that helped to stream line the budget. The assessment for Milton represents a reduction of approximately \$62,000 from FY2010. This reduction is in part due to the fact that Milton enrollment declined by 6 students between 2008 and 2009.

ARTICLE 28 To see if the Town, pursuant to Chapter 71, Section 37M of the Massachusetts General Laws, will vote to consolidate maintenance of the Milton Public Schools, including maintenance of buildings and grounds, with maintenance functions of the Town of Milton; and to act on anything relating thereto.

Submitted by the Consolidated Facilities Exploratory Committee.

RECOMMENDED that the Town, pursuant to Chapter 71, Section 37M of the Massachusetts General Laws, consolidate maintenance of the Milton Public Schools, including maintenance of buildings and grounds, with maintenance functions of the Town of Milton, and authorize the Town Administrator to negotiate on behalf of the Town of Milton an agreement for such consolidation with the Milton School Committee, such agreement to be subject to the approval of the Milton Board of Selectmen on behalf of the Town of Milton and subject to the approval of the Milton School Committee.

COMMENT: The Warrant Committee supports the recommendation of the Consolidated Facilities Exploratory Committee to establish a Facilities Department to provide for building maintenance across the town. This article authorizes under Chapter 71 Section 37M the consolidation of town functions to the new department, however the School Committee must also agree to the consolidation prior to the reorganization being implemented.

Consolidation under one professional department will help to ensure that buildings are properly maintained and that capital needs are addressed in an orderly efficient and effective manner. It will also bring a degree of transparency to the cost and the process of building maintenance and repair.

ARTICLE 29 To see what sum of money the Town will vote to appropriate for the purpose of funding salary and general expense cost items not in departmental budgets for the twelve month period beginning July 1, 2010 for the establishment of a Consolidated Facilities Department such sums to be allocated to the departments; and to act on anything related thereto.

RECOMMENDED that the Town vote to appropriate the sum of \$138,402 for the purpose of funding salary and general expenses items of a Consolidated Facilities department. Such funds to be transferred to the departmental budget only after a vote by the Town under Massachusetts General Laws Chapter 71, Section 37M to consolidate maintenance of the Milton Public Schools with maintenance functions of the Town and the execution of a memorandum of understanding between the School Committee and the Board of Selectmen regarding the consolidation of maintenance of School and Town property and that to meet this appropriation the sum of \$138,402 be raised from the tax levy.

ARTICLE 30 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, 2010, and to act on anything relating thereto.

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

	<u>Actual</u> <u>FY09</u>	<u>Approp.</u> <u>FY10</u>	<u>Recomm.</u> <u>FY11</u>
INTEREST AND MATURING DEBT			
Interest	1,457,164	1,518,627	1,433,621
Maturing Debt	<u>1,967,379</u>	<u>2,595,834</u>	<u>2,416,379</u>
GRAND TOTAL	3,424,543	4,114,461	3,850,000

and that to meet said appropriation the sum of \$36,600 be transferred from bond premiums from the School Building Project and the remainder of \$3,850,000 be raised from the tax levy.

COMMENT: Table 5 at the back of this warrant itemizes the Town's debt service obligations for FY11. Bond premiums and interest from the school building project are used to reduce the amount that is required to be raised from the tax levy.

ARTICLE 31 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 the Town appropriate the sum of \$818,291 to the Stabilization Fund and that to meet said appropriation the sum of \$818,291 is to be raised from the tax levy.

COMMENT: The Town has a policy of appropriating one time money for the stabilization fund. The purpose of a stabilization fund is to provide a reserve fund that can be used in times when the Town is experiencing a cyclical deficit. The fund can be used to supplement operating budgets and be replenished when the cycle changes and revenue has recovered sufficiently to replenish the fund. The amount held in the Town's stabilization fund is approximately \$1,300,000. This amount is currently insufficient to provide the Town with any security from cyclical down turns. Furthermore the policy of funding with only one time money does not provide a sure means of replenishing the fund if used. It is for this reason that the Town has been reluctant to use stabilization funds. The Warrant Committee feels that it is in the best interest of the Town and sound fiscal policy to have a plan that would make continuing contributions to a stabilization fund from the tax levy. The Town also has a structural deficit under which the growth in expenditures is out pacing the growth in revenue. Until the Town is able to correct the structural deficit any amounts contributed to a stabilization fund will necessarily be at the expense of departmental budgets. In looking at the budget this year and in particular cast forward to FY12, the Warrant Committee is concerned by the likelihood of a significant drop in funding next year. The Schools in particular have managed through the last two years because they have had access to Federal Stimulus funds. Those funds (some \$1M in FY11) will not be available next year. As a result the committee believes that an amount of \$818,291 should be moved into the Stabilization Fund in the expectation of the need to use it next year to maintain budgets Town wide at this year's levels.

ARTICLE 32 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, 2010 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 \$350,000 for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2010; and that to meet said appropriation the sum of \$350,000 is to be raised from the tax levy.

COMMENT: As was noted in the article for Unemployment, the reserve fund was strained in FY10 by the demands made on it for extended Unemployment benefits. We do not anticipate as great a pressure on the Unemployment line item in FY11 and have made efforts to ensure that departments can operate at serviceable levels while also looking ahead to FY12. Level funding the Reserve fund should provide enough cushion to absorb any unforeseen events in FY11.

ARTICLE 33 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2010 for unpaid bills of departments for prior years; and to act on anything relating thereto.

RECOMMENDED that the sum of \$6,433 be appropriated for the purpose set forth in this article for unpaid bills of the Fire Department and that to meet said appropriation the sum of \$6,433 be transferred from Overlay Reserve.

COMMENT: Unpaid bills represent medical expenses for Fire Department personnel that will remain unpaid from FY2010. The Town is self insured with respect to Public Safety personnel and as such must fund the cost of job related injuries from the operating budget. The Town is precluded from using current year tax levy to fund prior year expenses. Accordingly other available funds must be used to fund these expenditures.

ARTICLE 34 To see what sum of money the Town will vote to appropriate into the Capital Stabilization Fund in accordance with the provisions of General Laws, Chapter 40, Section 5B; to determine how said appropriation shall be raised, whether by transfer from available funds, borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen

RECOMMENDED that the Town appropriate the sum of \$20,000 to the Stabilization Fund and that to meet said appropriation the sum of \$20,000 is to be raised from the tax levy.

COMMENT: While the Warrant Committee believes that the Town should have a plan to systematically fund a capital stabilization fund, the addition of \$20,000 at this time represents an attempt to continue to increase the balance of the fund (currently \$180,600) as and when possible.

ARTICLE 35 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, 2010 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 June 2000 Special Town Meeting under Article 1, for fees received for inspection services and code compliance services in lieu of building permit fees for the foregoing school construction projects; 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, 2010 to \$10,000.

COMMENT: The Inspectional Services Department has informed the Committee that the revolving fund would be necessary as there were still some unresolved punch list items from the School Building Project and solar panels that will be installed at Cunningham & Collicot Schools this year financed by a State Grant.

ARTICLE 36 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.

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 in the fiscal year beginning July 1, 2010 to \$25,000.

COMMENT: This article continues the level of expenditures from the Senior Center revolving fund authorized in each of the last few years.

ARTICLE 37 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 Ten Thousand Dollars (\$10,000) in the fiscal year beginning July 1, 2010, for the purpose of the operation of influenza and pneumonia clinics, a year round immunization program, other health programs for Town residents and for the purchase of additional vaccine for the 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 and established by vote of the May 2004 Annual Town Meeting under Article 28 to utilize fees and charges received from the operation of influenza and pneumonia clinics, a year round immunization program, other health programs for Town residents for the purpose of operation of said programs, and for the purchase of additional vaccine for Town of Milton residents, and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2010 to \$10,000.

COMMENT: The Board of Health has requested to increase the amount of its revolving fund from \$4,000 to \$10,000 in an effort to offer more clinic and vaccination programs to the residents of the Town. The fees generated from these programs are largely insurance reimbursements.

ARTICLE 38 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, 2010 for the purpose of purchasing new books, other related materials, and trash stickers, pursuant to Chapter 44, Section 53E1/2 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 Trustees of the Library

RECOMMENDED that the Town vote to continue the revolving fund created under Chapter 44, Section 53E1/2 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 and other related materials; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2010 to \$50,000.

COMMENT: The Library Trustees requested, and the Warrant Committee recommends, that the revolving fund for books and materials be continued, subject to a cap on expenditures in the amount of \$50,000. This revolving fund supplements the Library budget and is included in the minimum level of expenditure that is required in order for the Library to retain its State certification.

ARTICLE 39 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, 2010 for the purpose of library building maintenance and improvement, and other library operating expenses, pursuant to Chapter 44, Section 53E ½ of the Massachusetts General Laws from the revolving fund established by vote of the May, 2008 Annual Town Meeting under Article 30, from revenues collected from the rental of library facilities.

Submitted by the Board of Library Trustees

RECOMMENDED that the Town vote to continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws and established by vote of the May 2008 Annual Town Meeting under Article 30 in order to utilize fees and charges received from rental of library facilities; and to limit expenditures from said revolving fund in the fiscal year beginning July 1, 2010 to \$60,000.

COMMENT: A new revolving fund was established in FY09 for monies generated from the rental of any library facilities replacing the revolving fund for monies generated from the Library's rental of the Kidder Branch to the KEDS program. In 2008 the KEDS program relocated to one of the school buildings and the Kidder Branch re-opened as a branch library during the renovation and expansion of the Main Library. The purpose of the revolving fund remains the same, but the scope of the facilities that may be rented has been expanded to include meeting rooms that have been constructed at the new Main Library.

ARTICLE 40 To see what sum of money the Town will vote to authorize the Board of Cemetery Trustees to expend during the fiscal year beginning July 1, 2010 for the purchasing, storing and installing grave liners and other related materials and equipment, pursuant to Chapter 44, Section 53E ½ of the Massachusetts General Laws from the revolving fund established by vote of the May, 2009 Annual Town Meeting under Article 40, from revenue collected from fees for providing and installing grave liners.

Submitted by the Trustees of the Cemetery

RECOMMENDED that the Town vote to continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws and established by vote of the May 2009 Annual Town Meeting under Article 40 for revenue collected from fees for providing and installing grave liners; to authorize the Cemetery Department to expend money from such revolving fund for the purpose of purchasing, storing and installing liners and other related materials and equipment; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2010 to \$60,000.

COMMENT: This Article continues the revolving fund that was established in FY2010 to allow the Cemetery to retain the funds from the sale of grave liners and to use those funds to purchase and install the grave liners. Because of budget cut backs in recent years the Cemetery was finding it increasingly difficult to find funds to purchase grave liners. Without an available inventory of liners people were looking elsewhere to purchase the liners and as a result reducing the amount of revenue to the Town.

ARTICLE 41 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, 2010, for the purpose of maintenance and repair of Town parks and recreational facilities, pursuant to Chapter 44, Section 53E ½ of the Massachusetts General Laws, from the revolving fund established by vote of 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 fund for the purpose of maintenance and repair of Town parks and recreational facilities; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2010 to \$75,000.

COMMENT: As recommended, this article will continue the Board of Park Commissioners' revolving fund and the same level of permitted expenditures that Town Meeting authorized last year.

ARTICLE 42 To see if the Town will vote to authorize the Board of Selectmen to sell, upon such terms as the Board of Selectmen shall determine, all or a portion of a parcel of land containing 5,720 square feet, more or less, which parcel is described as Albert Place and is shown on the Town of Milton Assessors' Maps in Section G, Block 12 and is shown thereon as located between Alvin Avenue and Andrews Field; and further, to determine what sum the Town will establish as the minimum amount to be paid to the Town for said land; and to act on anything relating thereto.

Submitted by the Board of Selectmen.

RECOMMENDED that the Town authorize the Board of Selectmen to sell, upon such terms as the Board of Selectmen shall determine, all or a portion of a parcel of land containing 5,720 square feet, more or less, which parcel is described as Albert Place and is shown on the Town of Milton Assessors' Maps in Section G, Block 12 and is shown thereon as located between Alvin Avenue and Andrews Field; and further, to determine what sum the Town will establish as the minimum amount to be paid to the Town for said land in accordance with the provisions of M.G.L. Ch.30B Sec16.

COMMENT: This article allows the Selectmen to sell in a manner laid down by M.G.L. Ch.30B Sec16 a Town owned lot that has been deemed surplus to requirements. The Selectmen are required to undertake a public sale of the land.

The land in question is a non buildable lot of land located near Alvin Avenue and Andrews Park that is owned by the Town and for which the Town has no municipal use. The proceeds from the sale of this land represents one time money and as such should be appropriated to the Capital Stabilization Fund in the year that the proceeds are available.

ARTICLE 43 To see if the Town will vote to transfer from the Milton Board of Library Trustees to the Milton Board of Selectmen the care, custody, management and control of the property known as the East Milton Library property. Said property is shown as Lot B on a plan of land entitled "Plan of Land in Milton, Mass. belonging to Nathaniel T. Kidder", Scale 1 inch = 20 feet, Dated November 29, 1929, prepared by W.W. Churchill, Surveyor, Milton, Mass., which plan is recorded with the Norfolk County Registry of Deeds as Plan Number 76 of 1930 at Book 1881, Page 301, is shown on the Town of Milton Assessors' Maps as Section H, Block 12, Lot 9, and is described as 334 Edge Hill Road; and to act on anything relating thereto.

Submitted by the Board of Library Trustees

RECOMMENDED that the Town transfer from the Milton Board of Library Trustees to the Milton Board of Selectmen the care, custody,

management and control of the property known as the East Milton Library property, to be held for general municipal purposes, and, further, that the Town authorize the Board of Selectmen to lease some or all of said property for public purposes or for private purposes, and authorize use of the revenue generated there from for general municipal purposes. Said property is shown as Lot B on a plan of land entitled "Plan of Land in Milton, Mass. belonging to Nathaniel T. Kidder", Scale 1 inch = 20 feet, Dated November 29, 1929, prepared by W.W. Churchill, Surveyor, Milton, Mass., which plan is recorded with the Norfolk County Registry of Deeds as Plan Number 76 of 1930 at Book 1881, Page 301, is shown on the Town of Milton Assessors' Maps as Map H, Block 12, Lot 9, and is described as 334 Edge Hill Road. Said property was conveyed to the Inhabitants of the Town of Milton by deed of Nathaniel T. Kidder dated May 13, 1930 and recorded with the Norfolk County Registry of Deeds at Book 1891, Page 632.

COMMENT: The Library Trustees have determined that they no longer have a library use for the real property located at 334 Edge Hill Road (formerly the East Milton Library Branch). The Trustees have determined the best use of Library resources is at the new main library on the corner of Reedsdale Road and Canton Avenue. A positive vote on this article will not give the Town permission to dispose of the property it will simply transfer the care and custody of the property from the Library Trustees to the Selectmen. Future municipal use of the property will rest with the Selectmen. Sale or other disposition of the property would require a separate vote of Town Meeting.

ARTICLE 44 To see if the Town will vote to authorize the Board of Selectmen to acquire on behalf of the Town of Milton by purchase, by eminent domain or otherwise, a fee interest in the property described below, located in the Town of Milton within or near the former Town of Milton landfill property off Randolph Avenue (Route 28).

1. A parcel described as Access Road on the plan described below.
2. A parcel containing 7,391± square feet, including 2,499± square feet exclusive of road and 4,892± square feet in road layout, and described as Parcel A, according to said plan.
3. A parcel containing 175,021± square feet, including 147,900± square feet exclusive of road and 27,121± square feet in road layout, and described as Parcel B, according to said plan.

The three parcels described above (the subject property) are shown on a plan entitled "Eminent Domain Taking of Portion of Former Town of Milton Landfill Off Randolph Avenue (Route 28)" scale 1 inch=40 feet, dated March 24, 2010,

prepared by DeCelle Burke & Associates, Inc., a copy of which is on file in the office of the Planning Director, Milton Town Office Building, 525 Canton Avenue, Milton, MA 02186.

The subject property would be acquired for the following purposes.

1. Access Road: Access by Town of Milton personnel and their contractors, agents, representatives and invitees to Town of Milton land within or near the leased premises described below, including without limitation access for construction, installation and operation of a Town of Milton owned wind turbine and related equipment on Town of Milton owned land located adjacent to the Access Road and outside of the leased premises; and access for pedestrians and horse riders over said Access Road to the Blue Hills Reservation.
2. Parcel A: Widening of the turning area at or near the intersection of the existing access road from Randolph Avenue (Route 28) and the Access Road shown on said plan.
3. Parcel B: Construction, installation, maintenance and repair of a Town of Milton owned wind turbine and related equipment on Town of Milton owned property located outside of the leased premises, near the Access Road and near Parcel B, and temporary storage of equipment and materials related thereto during said construction and installation.

The subject property is owned by the Town of Milton and is located within the area shown on Town of Milton Assessors Maps as Map I, Block 38D, Lot 6, Lot 7, Lot 8 and Lot 9, and Map I, Block 38E, Lot 1.

The subject property is located within the leased premises which are the subject of a Lease (the "Lease") between the Town of Milton and Quarry Hills Associates, Inc. dated March 5, 1998, as amended. Notice of the Lease is recorded with the Norfolk County Registry of Deeds at Book 19797, Page 321, and with the Norfolk County Registry District of the Land Court as Document No. 988 962, noted on Certificate of Title No. 30906.

And, further, to see if the Town will vote to authorize the Board of Selectmen to grant easements for access over said Access Road as follows:

- a. to Quarry Hills Associates, Inc. or its successor in interest an easement for access to the leased premises, for all purposes which are consistent with its rights under the Lease; and
- b. to National Grid or its successor in interest an easement for access to the land described in a deed from the Town of Milton to Boston Gas

Company dated January 15, 1970 and recorded with the Norfolk County Registry of Deeds at Book 4657, Page 423, which land is shown on a plan of land entitled "Plan of Land Town of Milton Disposal Area" dated May, 1969, Scale 1 in. = 200 feet, prepared by Lawrence W. DeCelle, Jr., Town Engineer, which plan is recorded with the Norfolk County Registry of Deeds as Plan No. 325 of 1970, Plan Book 227.

And, further, to see if the Town will vote to authorize the Board of Selectmen to acquire on behalf of the Town of Milton a utility easement to provide electricity and an operational control and communication system in conjunction with construction and installation of said wind turbine, on or near existing utility poles located adjacent to or near the Access Road.

And, further, to determine what sum of money to appropriate for the purposes of this article, and to determine whether such appropriation shall be raised by transfer from available funds, by borrowing or otherwise;

or otherwise act thereon.

Submitted by the Board of Selectmen

RECOMMENDED that the Town authorize the Board of Selectmen to acquire on behalf of the Town of Milton by purchase, by eminent domain or otherwise, a fee interest in the property described below, located in the Town of Milton within or near the former Town of Milton landfill property off Randolph Avenue (Route 28).

1. A parcel described as Access Road, containing 108,267± square feet on the plan described below.
2. A parcel containing 7,391± square feet, including 2,499± square feet exclusive of road and 4,892± square feet in road layout, and described as Parcel A, according to said plan.
3. A parcel containing 175,021± square feet, including 147,900± square feet exclusive of road and 27,121± square feet in road layout, and described as Parcel B, according to said plan.

The three parcels described above (the subject property) are shown on a plan entitled "Eminent Domain Taking of a Portion of The Former Town of Milton Landfill Off Randolph Avenue (Route 28)" scale 1 inch=40 feet, dated March 24, 2010, prepared by DeCelle Burke & Associates, Inc., a copy of which is on file in the office of the Planning Director, Milton Town Office Building, 525 Canton Avenue, Milton, MA 02186.

The subject property would be acquired for the following purposes.

- 1. Access Road: Access by Town of Milton personnel and their contractors, agents, representatives and invitees to Town of Milton land within or near the leased premises described below, including without limitation access for construction, installation and operation of a Town of Milton owned wind turbine and related equipment on Town of Milton owned land located adjacent to the Access Road and outside of the leased premises; access for pedestrians and horse riders over said Access Road to the Blue Hills Reservation; and widening of the Access Road as necessary for said purposes.**
- 2. Parcel A: Widening of the turning area at or near the intersection of the existing access road from Randolph Avenue (Route 28) and the Access Road shown on said plan.**
- 3. Parcel B: Construction, installation, maintenance and repair of a Town of Milton owned wind turbine and related equipment on Town of Milton owned property located outside of the leased premises, near the Access Road and near Parcel B, and temporary storage of equipment and materials related thereto during said construction and installation; and widening of the Access Road as necessary for said purposes.**

The subject property is owned by the Town of Milton and is located within the area shown on Town of Milton Assessors Maps as Map I, Block 38D, Lot 6, Lot 7, Lot 8 and Lot 9, and Map I, Block 38E, Lot 1.

The subject property is located within the leased premises which are the subject of a Lease (the "Lease") between the Town of Milton and Quarry Hills Associates, Inc. dated March 5, 1998, as amended. Notice of the Lease is recorded with the Norfolk County Registry of Deeds at Book 19797, Page 321, and with the Norfolk County Registry District of the Land Court as Document No. 988 962, noted on Certificate of Title No. 30906.

And, further, that the Town authorize the Board of Selectmen to grant easements for access over said Access Road as follows:

- a. to Quarry Hills Associates, Inc. or its successor in interest an easement for access to the leased premises, for all purposes which are consistent with its rights and obligations under the Lease; and**
- b. to National Grid or its successor in interest an easement for access to the land described in a deed from the Town of Milton to Boston Gas Company dated January 15, 1970 and recorded with the Norfolk County Registry of Deeds at Book 4657, Page 423, which land is shown on a plan of land entitled "Plan of Land Town of Milton Disposal Area" dated May, 1969, Scale 1 in. = 200 feet, pre-**

pared by Lawrence W. DeCelle, Jr., Town Engineer, which plan is recorded with the Norfolk County Registry of Deeds as Plan No. 325 of 1970, Plan Book 227.

And, further, that the Town authorize the Board of Selectmen to acquire on behalf of the Town of Milton a utility easement to provide electricity and an operational control and communication system in conjunction with construction and installation of said wind turbine, on or near existing utility poles located adjacent to or near the Access Road.

And, further, that the Town determine what sum of money to appropriate for the purposes of this article, and determine whether such appropriation shall be raised by transfer from available funds, by borrowing or otherwise.

COMMENT: This Article will allow the Town to take the leasehold granted by the Town in Town owned land to Quarry Hills Golf Course under the terms of a lease in order to facilitate the construction and ongoing maintenance of a wind turbine previously approved by Town Meeting. Use of the land is necessary to gain access to the site of the turbine for construction and later access for ongoing maintenance. The land is currently used by Quarry Hills to gain access to drainage areas and by NSTAR and Algonquin Gas to gain access to gas lines that they maintain. If the land is taken by the Town the Town will grant easement rights to Quarry Hills Golf Course, NSTAR and Algonquin Gas to allow them to properly carry out their business.

TABLE 1
FULL-TIME AND PERMANENT PART-TIME POSITIONS

	ACTUAL FY 2001		ACTUAL FY2008*		ACTUAL FY2009*		ACTUAL FY2010*		PROJECTED* FY2011*	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Acct. & Retirement	4	1	1	0	1	0	1	0	1	0
Animal Control	1	0	1	0	1	0	1	0	1	0
Assessors	3	1	3	0	3	0	3	0	3	0
Inspectional Services	1	3	3	4	3	3	4	2	4	2
Board of Appeals	0	1	0	1	0	1	0	1	0	1
Cemetery	9	1	9	1	9	1	9	1	9	1
Central Business Office	0	0	6	0	5	0	5	0	5	0
Conservation	0	0	0	0	0	0	0	0	0	0
Council on Aging	2	1	2	2	2	2	2	2	2	2
Fire	53	1	59	1	59	1	59	1	59	1
Health	1	3	1	3	1	3	1	3	1	3
Information Technology	0	0	0	2	0	2	0	2	2	0
Library	12	8	11	8	12	7	12	5	12	5
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	1	0	1	0	1
Police	60	29	60	25	61	24	61	24	60	24
Public Works	37	1	39	0	36	0	36	0	36	0
Selectmen	3	1	3	1	3	1	3	1	3	1
Town Administrator	1	0	1	0	1	0	1	0	1	0
T.O.B. & Library Building	1	1	0	0	0	0	0	0	0	0
Town Clerk	3	0	3	0	3	0	3	0	3	0
Treasurers/Collector	4	1	4	1	4	1	4	1	4	1
Veterans' Agent	0	1	0	1	0	1	0	1	0	1
Wire	3	0	0	0	0	0	0	0	0	0
Youth	1	1	0	0	0	0	0	0	0	0
Total:	203	57	210	52	208	50	209	47	210	45
Grand Total:	260		262		258		256		255	

*Not All positions listed are funded

TABLE 2
Milton Public Schools
Professional Personnel Report
by Headcount

Category	2006-07		2007-08 ²		2008-09 ³		2009-10	
	FT	PT	FT	PT	FT	PT	FT	PT
Teachers ³ (Including Department Heads & PreK ¹ -FY07)	260	22	248	23	249	21	250	16
Special Education Specialists ¹	15	5	21	5	20	4	19	3
Directors	10	0	7	0	7	0	8	0
Principals (Including Secondary Assistants)	9	0	10	0	10	1	10	1
Guidance/Adjustment Counselors ¹	15	2	14	2	15	2	15	2
Instructional Aides/Tutors ³	28	3	32	4	50	8	40	7
Teacher Aides ³	24	17	17	14	12	19	20	18
Attendance Officer	0	2	0	1	0	2	0	2
Nurses	3	4	6	0	5	2	5	2
Administrators	3	0	3	0	3	0	3	0
Administrator of Buildings & Grounds	1	0	1	0	1	0	1	0
Secretaries/Clerks	16	3	16	4	17	3	17	3
Custodians	24	2	24	2	25	1	26	0
Maintenance	2	1	2	0	1	0	3	0
Computer Tech	4	0	3	0	3	0	3	0
Community Service	0	0	0	0	0	0	0	0
Security	1	0	1	0	0	0	0	0
Subtotal	415	61	405	55	418	63	420	54
Cafeteria	4	26	2	34	1	36	2	32
Community Schools ¹	1	1	2	69	1	56	2	66
Subtotal	5	27	4	103	2	92	4	98
Total	420	88	409	158	420	155	424	152

¹ Please note that tracking for these categories were not included in some previous Town Meeting Warrants

² FY08 and FY09 Headcount from March payroll records, previous information from End-of-Year Reports and other sources

³ FY09 head count includes positions from the following sources: Full Day Kindergarten Grant and tuition (6 full day kindergarten teachers, 12 kindergarten aides) Reserve Fund transfer (3 fte teachers PMS and Tucker - headcount 5); Title I (1 teacher); Annual Town Meeting funding increase (4 teachers MHS, PMS and elementary)

TABLE 3
Reserve Fund Transfers
Fiscal Year 2008

DATE	DEPARTMENT	DESCRIPTION	AMOUNT TRANSFERRED	BALANCE
1-Jul-08	Article 49	APPROPRIATED MAY 2008 TOWN MEETING	582,924	582,924
29-Oct-08	E & R	Printing Costs STM Warrant	4,802	578,122
12-Nov-08	Unemployment	Unemployment Compensation	1,882	576,240
19-Nov-08	Blue Hills	Blue Hills Regional Assessment	124,631	451,609
3-Dec-08	Vehicle Maintenance	Vehicle Maintenance Expenses	6,850	444,759
10-Dec-08	Building Dept.	Permitting Software	29,500	415,259
10-Dec-08	Unemployment	Unemployment Compensation	16,138	399,121
14-Jan-09	Vehicle Maintenance	Repairs Engine 2	15,217	383,904
14-Jan-09	Unemployment	Unemployment Compensation 11/08	12,548	371,356
5-Feb-09	Police	General Expenses - Gasoline	30,000	341,356
15-Feb-08	Unemployment	Unemployment Compensation	15,409	325,947
25-Feb-09	Unemployment	Unemployment Compensation	5,585	320,362
23-Feb-09	Reserve Fund	Special Town Meeting Article 1 Reduction	60,000	260,362
30-Mar-09	Veterans	Veterans' Benefits	6,867	253,495
30-Mar-09	E & R	E&R Expenses STM	3,056	250,439
6-Apr-09	DPW	DPW - Snow & Ice	75,000	175,439
6-Apr-09	Unemployment	Unemployment Compensation	3,840	171,599
6-Apr-09	Fire	Expenses - Building Repairs & Maintenance	11,163	160,436
23-Apr-09	Unemployment	Unemployment Compensation	6,676	153,760
23-Apr-09	IT	Police IT Equip - Server/Software/Installation	17,485	136,275
23-Apr-09	School Dept.	Spc Education Services	22,868	113,407

18-May-09	Building Dept.	Insp Srv Salary	3,011	110,396
27-May-09	Health Dept.	Expenses - Exterminator Services	5,800	104,596
11-Jun-09	School Dept.	Expenses - Tree Removal	4,500	100,096
17-Jun-09	Police	Special Election Overtime	5,900	94,196
17-Jun-09	Unemployment	Unemployment Compensation	2,738	91,458
17-Jun-09	Veterans	Veterans' Benefits	7,588	83,870
19-Jun-09	Unemployment	Unemployment Compensation	3,173	80,697
20-Jun-09	DPW	DPW Oil Tank	3,150	77,547
29-Jun-09	DPW	DPW Bldg Maint	4,750	72,797
29-Jun-09	Fire	Fire Brush Truck	3,100	69,697
29-Jun-09	Law	Law Special Services	23,226	46,471
29-Jun-09	E & R	E & R Poll Workers/Printing	7,659	38,812
29-Jun-09	Town Clerk	Salaries/Expenses Override and Machines	9,272	29,540
30-Jun-09	Law	Special Services	18,308	11,232
30-Jun-09	Veterans	Veterans' Benefits	1,710	9,522
30-Jun-09	Council On Aging	Salaries	2	9,520
30-Jun-09	Selectmen	Prof Srv - Wind Turbine Study	6,000	3,520
	Total Transferred Out		<u>579,404</u>	
	Available Balance			3,520

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>
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
2007-08	81,898,153	52,234,887	10.95 Residential 18.96 Commercial
2008-09	83,694,061	53,815,744	11.74 Residential 17.95 Commercial
2009-10	86,785,708	60,119,479	13.35 Residential 20.44 Commercial

TABLE FIVE
INTEREST AND MATURING DEBT - FISCAL YEAR 2011
July 1, 2010 - June 30, 2011

	RATE	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
2000 Multi-Purpose (\$1,910,000)	4.67%	\$ 115,000	\$ 115,000	\$ 2,760	\$ 117,760
2006 Multi-Purpose (\$2,565,000)	4.12%	1,283,000	142,000	52,033	194,033
2007 Multi-Purpose (\$2,191,000)	4.25%	1,870,000	160,000	76,263	236,263
2009 Multi-Purpose (\$8,872,275)	3.96%	8,386,000	482,000	303,702	785,702
2005 Sch. Bldg. Project (\$10,000,000)	4.07%	7,500,000	500,000	365,000	865,000
2006 Sch. Bldg. Project (\$10,000,000)	4.12%	8,000,000	500,000	328,375	828,375
M.S.B.A. Low Int. Loan (\$6,787,577)	2.00%	6,108,919	339,379	122,176	461,555
2009 Sch. Bldg. Project (\$3,547,180)	3.96%	3,369,000	178,000	124,666	302,666
Surface Drain BAN (2/12/10 - 2/11/11)	1.50%	800,000	-	11,967	11,967
Pickens BAN (2/12/10 - 2/11/11)	1.90%	400,000	-	7,579	7,579
Pickens BAN (Est)	2.25% est	450,000	-	6,750	6,750
Estimated Short Term Interest				32,351	32,351
				<u>\$ 2,416,379</u>	<u>\$ 3,850,000</u>
				<u>\$ 1,433,621</u>	<u>\$ 3,850,000</u>

TABLE 6
Encumbered Funds
For The Year Ended June 30, 2009

<u>DEPARTMENT</u>	<u>AMOUNT</u>
Selectmen	\$ 57,338
Central Business Office	4,750
Building Dept.	2,175
Information Technology	26,862
Personnel Board	451
Fire	3,100
General Insurance	59,498
DPW	4,750
School	44,488
Vehicle Maintenance	3,150
Historical Commission	355
Sewer Operations	103,915
Water Operations	815,031
Total Encumbered Funds	<u>\$ 1,125,863</u>
General	\$ 206,917
Sewer	103,915
Water	815,031
	<u>\$ 1,125,863</u>

**TABLE 7
DEPARTMENT OF PUBLIC WORKS
FOR THE YEARS 2010-2011**

	ACTUAL APPROPRIATED FY 2009	FY 2010	RECOMM. FY 2011
PUBLIC WORKS GENERAL			
PERSONAL SERVICES	749,811	798,999	913,800
OVERTIME	74,856	74,625	90,366
M & O OF PUBLIC BUILDINGS AND GROUNDS	127,078	129,620	147,691
TOOLS & EQUIP. REPLACE & REPAIR	7,475	7,625	8,200
STREET CLEANING	9,147	12,340	17,500
STREET MAINTENANCE	60,628	73,485	105,940
DRAIN MAINTENANCE	-	-	10,000
FENCE, WALL & BRIDGE REPAIR	1,554	1,585	2,500
WORK FOR OTHER DEPT'S. (NOT OTHERWISE CLASSIFIED)	1,026	1,047	2,000
SIGNS & TRAFFIC LINE PAINTING / & MISC.	18,065	37,468	37,468
SNOW & ICE	128,131	150,000	150,000
STREET CONSTRUCTION & RECONSTRUCTION.	11,483	11,713	18,000
FORESTRY WORK	13,184	13,448	22,000
FIRE ALARM / STREET LIGHTS / TRAFFIC SIGNALS	151,025	308,500	371,120
REFINANCE PAYMENT FOR OWNERSHIP OF THE STREET LIGHTS	96,120	96,120	-
SEMINARS - OUT OF STATE TRAVEL	1,000	-	300
TOTAL:	1,450,583	1,716,575	1,896,885
CAPITAL EQUIPMENT	-	-	67,773
VEHICLE MAINTENANCE & OPERATION			
PERSONAL SERVICES	152,707	144,476	136,062
OVERTIME	37,314	30,314	30,000
M&O OF YARD & BUILDING IMPROVEMENTS	9,478	9,478	-

OPERATING EXPENSES	46,921	121,921	102,562
PREVENTIVE MAINTENANCE	4,270	79,270	117,217
ORDINARY REPAIRS	11,721	11,721	17,332
MAJOR REPAIRS	4,019	4,019	5,943
TOOL & EQUIP. REPLACE & REPAIR	3,478	3,478	5,143
TOTAL:	269,908	404,677	414,259

SOLID WASTE AND RECYCLING			
CURBSIDE COLLECTION OF SOLID WASTE	505,720	534,546	542,000
DISPOSAL AND TRANSPORTATION OF SOLID WASTE	469,222	487,991	430,000
RECYCLING CONTRACT	494,000	522,158	528,000
YARD WASTE COLLECTION	187,000	194,480	199,272
YARD WASTE DISPOSAL	82,073	85,356	50,500
OTHER RECYCLING AND DISPOSAL	45,227	49,750	27,000
LANDFILL ENGINEERING / MONITORING	13,700	15,200	16,000
PERSONAL SERVICES	21,890	65,000	35,648
STICKERS AND BINS	18,345	20,000	20,130
HOUSEHOLD HAZD WASTE COLLECTION ONE DAY EVENT	-	-	10,000
TOTAL:	1,837,177	1,974,481	1,858,550

SEWER OPERATION & IMPROVEMENT			
PERSONAL SERVICES	574,462	596,575	475,715
OVERTIME	73,713	79,680	65,000
SEASONAL EMPLOYEES	9,563	10,000	10,000
M. & O. PUMP STA. BLD. & GRNDS.	42,849	53,475	45,000
VEHICLE MAINTENANCE & OPERATION	6,480	9,575	10,000
OPER. & MAINT. OF SEWER SYSTEM	42,346	49,941	77,581
TOTAL:	749,414	799,246	683,296

MWRA SEWER ASSESSMENT 4,544,955 4,581,217 4,534,855

OPERATION & MAINTENANCE. WATER DISTRIBUTION SYSTEM

PERSONAL SERVICES	580,460	557,442
OVERTIME	128,450	130,000
SEASONAL EMPLOYEES	9,801	9,985
M. & O. SHOP & GAR. BLDG. & GNDS.	8,611	9,100
TOOL & EQUIPMENT REPLACE & REPAIR	11,860	12,410
OPERATING EXPENSE	26,217	27,600
PREVENTIVE MAINTENANCE	4,697	4,900
ORDINARY REPAIRS	15,093	16,250
MAJOR REPAIRS	6,279	6,725
TOOL & EQUIP. REPLACE & REPAIR	1,155	1,210
SERVICE MAINTENANCE & JOBBING	77,785	83,425
INSPECTION FACILITIES	11,750	12,550
METER TEST REP. & A.R.B.	21,535	23,125
REPAIR & INSTALL HYDRANT & GATE	89,866	94,695
GRADE ALTERATIONS	3,607	3,975
MAIN MAINTENANCE, REPAIR & CROSS CONNECTION CONTROL	75,816	81,150
TRENCH REPAIRS	46,660	51,120
TOTAL:	1,092,074	1,125,662

MWRA WATER ASSESSMENT	2,125,145	2,290,290
DEP (SWDA) ASSESSMENT	8,641	8,641
WATER LEAK DETECTION SURVEY	12,000	12,000
TOTAL DPW BUDGET	12,440,755	12,824,438

**TABLE 8A WATER
WATER ENTERPRISE
FOR THE YEARS 2009-2011**

DESCRIPTION	ACTUAL APPROPRIATED FY 2009	FY 2010	RECOMM. FY 2011	ART. REF FY 2011
OTHER REVENUE:				
SERVICES AND MISCELLANEOUS	86,268	86,268	125,000	
INVESTMENT INCOME	20,700	20,700	5,000	
TOTAL OTHER REVENUE	106,968	106,968	130,000	
RATE / USER FEE REVENUE	4,581,754	5,085,747	5,060,092	
TOTAL REVENUE AND SURPLUS	4,688,722	5,192,715	5,190,092	
DIRECT COSTS:				
WATER OPERATIONS & IMPROVEMENTS	1,092,074	1,124,835	1,098,226	17
M.W.R.A. WATER ASSESSMENT	2,476,003	2,125,145	2,290,290	17
D.E.P. ASSESSMENT	8,641	8,641	8,641	17
PERSONNEL INCREASES	5,908	6,545	15,436	17
LEAK SURVEY	12,000	12,000	12,000	17
TOTAL DIRECT COSTS	3,594,626	3,277,166	3,424,593	
INDIRECT COSTS:				
EMPLOYEE BENEFITS	253,069	262,433	233,549	15
GENERAL INSURANCE	22,247	27,722	29,287	9

TOWN GOVERNMENT ALLOCATION	47,480	47,480	107,077	17
TOTAL INDIRECT COSTS	322,796	337,635	369,913	
CAPITAL & DEBT SERVICE:				
CAPITAL IMPROVEMENTS	364,992	364,992	677,180	17
DEBT SERVICE	406,308	535,697	718,406	17
TOTAL CAPITAL & DEBT SERVICE	771,300	900,689	1,395,586	
TOTAL UTILITY COSTS	4,688,722	4,515,490	5,190,092	

**TABLE 8B SEWER
SEWER ENTERPRISE
FOR THE YEARS 2009-2011**

	ACTUAL FY 2009	APPROPRIATED FY 2010	RECOMM. FY 2011	ART. REF FY 2011
TOWN MEETING APPROPRIATIONS				
OTHER REVENUE:				
LIENS	-	-	-	
SERVICES				
INVESTMENT INCOME	25,500	25,500	5,000	
BETTERMENT/RATE RELIEF/MWPAT/CONNECTIONS	62,500	62,500	5,000	
TOTAL OTHER REVENUE	88,000	88,000	10,000	
RATE / USER FEE REVENUE	6,571,370	6,571,370	6,504,738	
TOTAL REVENUE AND SURPLUS	6,659,370	6,659,370	6,514,738	

DIRECT COSTS:				
SEWER OPERATIONS & IMPROVEMENTS	749,414	799,246	677,806	17
MWRA SEWER ASSESSMENT	4,544,955	4,581,217	4,534,855	17
PERSONNEL INCREASES	5,908	6,545	5,490	17
TOTAL DIRECT COSTS	5,300,277	5,387,008	5,218,151	
INDIRECT COSTS:				
EMPLOYEE BENEFITS	260,816	270,910	217,442	9
GENERAL INSURANCE	21,862	24,876	22,778	15
TOWN GOVERNMENT ALLOCATIONS	43,298	43,298	83,282	17
TOTAL INDIRECT COSTS	325,976	339,084	323,502	
CAPITAL & DEBT SERVICE:				
CAPITAL IMPROVEMENTS	774,694	774,694	500,000	17
MWPAT SUBSIDY DEBT PAYMENT	23,870	23,870	-	
DEBT SERVICE	234,553	151,396	473,085	17
TOTAL CAPITAL & DEBT SERVICE	1,033,117	949,960	973,085	
TOTAL UTILITY COSTS	6,659,370	6,676,052	6,514,738	
TOTAL REVENUE REQUIREMENT	6,659,370	6,676,052	6,514,738	
OTHER REVENUE	88,000	88,000	-	
RATE REVENUE REQUIREMENT	6,571,370	6,588,052	6,514,738	

**TABLE 8C SOLID WASTE
GENERAL FUND: SOLID WASTE OPERATIONS
FOR THE YEARS 2009-2011**

DESCRIPTION	ACTUAL FY 2009	APPROPRIATED FY 2010	RECOMM. FY 2011	ART. REF FY 2011
REVENUE:				
USER FEES	1,000,000	1,000,000	900,000	
TAX LEVY SUPPORT	878,488	737,661	1,035,263	
LANDFILL ESCROW ACCOUNT	40,000	-	-	
TOTAL REVENUE AND SURPLUS	1,918,488	1,737,661	1,935,263	
DIRECT COSTS:				
COLLECTION OF REFUSE	503,720	534,546	542,000	17
REFUSE TRANSPORT & DISPOSAL	469,222	487,991	450,000	17
CURBSIDE RECYCLING	756,812	871,744	804,772	17
LANDFILL ENGINEERING: LANDFILL CLOSURE	10,000	15,200	16,000	17
SOLID WASTE GENERAL	65,790	65,000	35,778	17
HOUSEHOLD HAZARDOUS WASTE COLLECTION	30,000	-	10,000	17
PERSONNEL INCREASES	-	-	-	
TOTAL DIRECT COSTS	1,835,544	1,974,481	1,858,550	
INDIRECT COSTS:				

EMPLOYEE BENEFITS	25,243	13,299	16,107	9
GENERAL INSURANCE	16,601	8,550	13,016	15
TOWN GOVERNMENT ALLOCATION	41,099	21,167	47,590	17
TOTAL INDIRECT COSTS	82,943	43,016	76,713	

CAPITAL & DEBT SERVICE:				
CAPITAL IMPROVEMENTS	-	-	-	
DEBT SERVICE	-	-	-	
TOTAL CAPITAL & DEBT SERVICE	-	-	-	

TOTAL UTILITY COSTS	1,918,488	2,017,497	1,935,263	
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REVENUE OVER (UNDER) EXPENSE	-	-	-	
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**TABLE 9
SCHOOL APPROPRIATION**

PROGRAM AREA	FY08 Actual	FY09 Actual	FY10 Appropriation	FY11 Requested	School Committee Percentage Change FY10 to FY11	FY11 Recommend
Policy and Administration						
Salaries	677,900	795,872	806,566	836,199	3.67%	836,160
Expenses	503,045	372,506	339,203	390,076	15.00%	370,076
Total	1,180,945	1,168,378	1,145,769	1,226,275	7.03%	1,206,236
Instructional Leadership						
Salaries	2,008,510	1,985,225	2,197,501	2,285,281	3.99%	2,142,208
Expenses	122,694	105,969	128,501	128,501	0.00%	128,501
Total	2,131,204	2,091,194	2,326,002	2,413,782	3.77%	2,270,709
Instruction						
Salaries	14,232,570	14,507,857	14,261,373	15,444,150	8.29%	14,466,150
Expenses	476,182	301,556	403,510	403,510	0.00%	403,510
Total	14,708,752	14,809,413	14,664,883	15,847,660	8.07%	14,869,660
Instructional Services						
Salaries	2,159,469	2,068,275	2,193,269	2,393,160	9.11%	2,146,756
Expenses	352,456	303,436	425,800	446,893	4.95%	446,893
Total	2,511,925	2,371,711	2,619,069	2,840,053	8.44%	2,593,649

SPED						
Salaries	4,061,362	4,279,291	4,709,084	4,893,182	3.91%	4,810,682
Expenses	3,872,855	3,465,916	3,682,307	4,421,464	20.07%	3,901,366
Total	7,934,217	7,745,207	8,391,391	9,314,646	11.00%	8,712,048
Technology						
Salaries	279,826	283,799	285,744	295,716	3.49%	264,680
Expenses	179,667	145,671	201,530	201,530	0.00%	201,530
Total	459,493	429,470	487,274	497,246	2.05%	466,210
Facilities						
Salaries	1,581,611	1,436,884	1,496,707	1,543,494	3.13%	1,498,494
Expenses	1,578,448	1,629,197	1,844,941	1,850,031	0.28%	1,775,031
Total	3,160,059	3,066,081	3,341,648	3,393,525	1.55%	3,273,525
STM Appropriation (Medicaid) TOTAL						
Salaries	25,001,248	25,357,203	25,950,244	27,691,182	6.71%	26,165,130
Expenses	7,085,347	6,324,251	7,025,792	7,842,005	11.62%	7,226,907
Total	32,086,595	31,779,140	32,976,036	35,533,187	7.75%	33,392,037
STM Reduction (2/09) & (2/10)						
	133,674		151,974			
	31,952,921		32,824,062			

TABLE 10
COMPARISON OF
REQUESTED AND RECOMMENDED EXPENDITURES

ARTICLE NO.	FY 11 REQUESTED	FY 11 RECOMMENDED	FY 11 DIFFERENCE	DOLLAR DIFFERENCE
6	67,773	-		(67,773)
7	16,000	16,000		-
8	56,000	56,000		-
9	EMPLOYEE BENEFITS			
	50,934	50,934		-
	4,104,631	4,104,631		-
	9,638,922	9,388,922		(250,000)
	13,794,487	13,544,487		(250,000)
10	125,000	100,000		(25,000)
12	77,089	77,089		-
13	PUBLIC SAFETY			
	4,493,098	4,542,000		48,902
	322,611	333,222		10,611
	9,932	10,615		683
	5,799,472	5,853,472		54,000
	10,625,113	10,739,309		114,196
	TOTAL PUBLIC SAFETY			

14	Firefighter Medical (FY010)	850,000	850,000	-
15	GENERAL GOVERNMENT			
	Board of Selectmen			
	Central Business Office	341,730	358,156	16,426
	Election & Registration	47,991	47,991	-
	General Insurance	891,867	813,515	(78,352)
	Law	142,437	142,501	64
	Information Technology	281,204	308,085	26,881
	Annual Reports/Bylaws	6,300	6,300	-
	Selectmen	462,505	464,341	1,836
	Veterans' Benefits	27,999	28,030	31
	Total Board of Selectmen	2,202,033	2,168,919	(33,114)
	Other General Government			
	Board of Assessors	208,412	208,732	320
	Town Clerk	246,129	257,905	11,776
	Treasurer	305,581	312,344	6,763
	Total Other General Government	760,122	778,981	18,859
	TOTAL GENERAL GOVERNMENT	2,962,155	2,947,900	(14,255)
16	BOARDS & COMMITTEES			
	Board of Appeals	32,171	32,245	74
	Conservation Commission	2,499	2,500	1
	Council on Aging	181,330	190,680	9,350
	Historical Commission	2,234	2,240	6
	Personnel Board	44,546	47,210	2,664

17	Planning Board	15,499	16,754	1,255
	Warrant Committee	17,850	17,905	55
	TOTAL BOARDS AND COMMITTEES	296,129	309,534	13,405
	DEPARTMENT OF PUBLIC WORKS			
	Total Public Works and Solid Waste	4,114,694	4,237,467	122,773
	Total Water & Sewer Enterprise	11,011,415	11,011,415	-
	TOTAL DEPARTMENT OF PUBLIC WORKS	15,126,109	15,248,882	122,773
18	Chapter 90	471,071	471,071	-
19	Water System Improvement	680,000	680,000	-
20	Surface Drain System	500,000	500,000	-
21	Sewer System Improvement	500,000	500,000	-
22	Board of Health	164,396	171,319	6,923
23	Library	991,455	1,020,927	29,472
24	Cemetery	685,415	694,034	8,619
25	Parks & Recreation	359,404	367,139	7,735
26	School Department	35,533,187	33,392,037	(2,141,150)
27	Blue Hills Regional Technical School	634,905	634,905	-
29	Consolidated Facilities	250,000	138,402	(111,598)
30	Interest & Maturing Debt	3,850,000	3,850,000	-
31	Stabilization Fund	50,000	818,291	768,291
32	Reserve Fund	350,000	350,000	-
33	Unpaid Bills	6,433	6,433	-
34	Capital Stabilization Fund	-	50,000	50,000
	GRAND TOTAL APPROPRIATIONS	89,022,121	87,533,759	(1,488,362)

**Town Election will be held on
Tuesday, April 27, 2010**

**Town Meeting will be held on
Monday, May 3, 2010
Beginning at 7:30 p.m. in the
Milton High School Auditorium**

**The auditorium is reserved for
Additional Town Meeting sessions at
7:30 p.m. on Tuesday, May 4,
Thursday, May 6, Monday, May 10,
Tuesday, May 11 and Thursday, May 13**

**POSTAL CUSTOMER RESIDENT
MILTON, MA 02186**

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