

**TOWN OF MILTON
2009**



Annual Town Meeting

Tuesday, April 28 ELECTION

Monday, May 4 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**

FY09 AND FY10 REVENUE

	FY2009	FY10	\$ Difference
PROPERTY TAXES			
Previous Levy Limit	49,964,418	51,789,172	1,824,754
Add 2.5 Levy	1,249,110	1,294,729	45,619
New Growth	575,644	330,060	(245,584)
Overrides/(Underlevy)	-	3,376,104	3,376,104
Sub-Total	51,789,172	56,790,065	5,000,893
Debt Exclusion	2,436,601	3,178,947	742,346
Less: Interest Income SBP	(70,000)	-	70,000
Less: Bond Premium	(40,110)	(38,605)	1,505
Excess Levy Capacity	-	-	-
Maximum Allowed	54,115,663	59,930,407	5,814,744
LOCAL RECEIPTS			
Water & Sewer Receipts	11,310,190	11,135,255	(174,935)
All Other	7,094,913	6,435,863	(659,050)
Total	18,405,103	17,571,118	(833,985)
STATE AND FEDERAL AID			
Unrestricted	9,839,765	8,606,895	(1,232,870)
School Lunch Offset	19,762	23,498	3,736
Library Grant	30,553	24,697	(5,856)
Total	9,890,080	8,655,090	(1,234,990)
AVAILABLE FUNDS			
Police	1,200	1,200	-
Cemetery	230,000	140,000	(90,000)
Overlay Reserve	5,170	-	(5,170)
School Building Project	110,110	38,605	(71,505)
Other	697,860	-	(697,860)
Total	1,044,340	179,805	(864,535)
Stabilization Fund	-	-	-
Other Available Funds	109,652	-	(109,652)
Overlay Reserve	-	102,319	102,319
Free Cash	103,000	370,754	267,754
TOTAL REVENUE	83,667,838	86,809,493	3,141,655

FY09 AND FY10 EXPENDITURES

ARTICLE	APPROPRIATIONS	FY2009	FY2010	\$ Difference
6-7	Capital	83,773	83,773	-
	Capital Stabilization Fund	115,595	-	(115,595)
8	Audit	56,000	56,000	-
9	Employee Benefits	12,307,838	12,831,944	524,106
10	Employee Security Benefits	50,000	100,000	50,000
14-15	Union/Non Union Raises and Set-asides	202,596	-	(202,596)
16	Police Department	5,660,675	5,975,383	314,708
16	Fire Department	4,153,437	4,497,031	343,594
16	Other Public Safety	323,300	336,827	13,527
17	General Government	2,834,271	2,803,698	(30,573)
18	Boards & Committees	281,476	298,166	16,690
19	DPW General & Vehicle	1,729,951	2,154,012	424,061
19	Water & Sewer	10,675,450	10,490,863	(184,587)
19	Solid Waste	1,837,177	1,974,481	137,304
24	Board of Health	160,547	164,615	4,068
25	Library	925,950	994,916	68,966
26	Cemetery	612,467	689,023	76,556
27	Park & Recreation	303,128	362,131	59,003
28	School Department	32,164,120	33,086,627	922,507
29	Blue Hills Regional Vocational School	533,764	698,307	164,543
30	Interest & Maturing Debt	3,424,543	4,115,772	691,229
31	Stabilization Fund	-	50,000	50,000
	Other Articles & Hillside Ave.	595,955	592,362	(3,593)
32	Reserve Fund	582,924	349,380	(233,544)
TOTAL APPROPRIATIONS		79,614,937	82,705,311	3,090,374
NON-APPROPRIATED EXPENDITURES				
	State & County Assessments	3,583,228	3,635,986	52,758
	Overlay	418,703	420,000	1,297
	School Lunch Offset (Cherry Sheets)	20,417	23,498	3,081
	Library Grant (Cherry Sheets)	30,553	24,697	(5,856)
	Other Non-appropriated	-	-	-
TOTAL NON-APPROPRIATED		4,052,901	4,104,181	51,280
TOTAL EXPENDITURES		83,667,838	86,809,492	3,141,654
(OVER) UNDER LIMIT		20,408	0	

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In compliance with the Americans with Disabilities Act, this warrant can be made available in alternative formats. The May 2009 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.

2009
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 28, 2009 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 CLERK 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
- One TRUSTEE of the CEMETERY for a term of five years
- One TRUSTEE of the CEMETERY for a term of one year
- One MEMBER of the HOUSING AUTHORITY for a term of five years
- One PLANNING BOARD member for a term of five years

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

- Precinct One: Eight for a Term of Three Years
- Precinct Two: Nine for a Term of Three Years
- Precinct Three: Eight 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, One for a Term of Two Years.
- Precinct Seven: Eight for a Term of Three Years
- Precinct Eight: Eight for a Term of Three Years
- Precinct Nine: Nine for a Term of Three Years
- Precinct Ten: Eight for a Term of Three 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 4, 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 50 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-eighth 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-eighth day of April, next.

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

Kathryn A. Fagan
John Michael Shields
Marion V. McEtrick
Board of Selectmen

A True Copy: Attest

Stephen Freeman
CONSTABLE OF MILTON

MESSAGE FROM THE MODERATOR
BRIAN M. WALSH

Welcome to the 2009 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 spech, and silence unceasonable and disorderly speakeings, [and] to put all things to a voate . . ." The fundamental Orders of Connecticut, Secs. 6 and 10 (1639). See also the Body of Liberties, Secs. 54 and 71 (Massachusetts, 1641). The procedures and process for the conducting of town meeting in Milton stems from a combination of directives set forth in the bylaws of the Town and in traditions that have developed over the long history of the Town Meeting in Milton. That each town meeting member may understand the basic rules and procedures followed in order to enhance his/her participation in the process. I take this occasion to review some of the fundamental rules which will govern the debates and votes on the warrants presented for your consideration and judgment.

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

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

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

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

Fifth, with reference to each article in the warrant the recommendation of the Warrant Committee shall ordinarily be considered to have been presented in the form of a motion by the Chairperson which has been seconded by the Secretary or other members of the Warrant Committee who is a Town Meeting member. Unless the Moderator otherwise expressly states at the time, the question to be voted on under each article will usually be whether or not to accept the recommendation of the Warrant Committee. In the event that the Warrant Committee recommends a NO vote on an article, the question will be presented as a vote on a motion made and seconded to approve the article, i.e., members will vote YES if they favor the article and NO if they oppose the article, as recommended by the Warrant Committee.

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

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

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

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

REPORT OF THE WARRANT COMMITTEE FOR THE MAY, 2009 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 4, 2009.

The Warrant Committee recommends that Town Meeting vote appropriations totaling \$86,809,493 (excluding revolving funds and bond issues), of which \$3,376,104 would be contingent upon passage by the voters of a Proposition 2½ override ballot question. The Board of Assessors has advised us that, without an override, the recommended FY10 budget will result in an increase in the residential property tax rate from \$11.74 to \$12.35 per thousand. For the average taxpayer, with a home valued at \$529,533, this means a tax increase of \$323. The recommended contingent or override budget would further increase the residential property tax rate to an estimated \$13.08 per thousand, resulting in an additional increase of \$386. Thus, if the voters pass a Proposition 2½ override ballot question, the total tax increase for the average taxpayer would be \$709.

We acknowledge that the current economic downturn and inflationary pressures present challenges for many residents and hardship for some. However, it is our judgment that, in light of the Town's financial condition (described herein), the only responsible course of action for the Town's finance committee to take is to present Town Meeting with two budgets to deliberate. The balanced or non-contingent budget will necessitate a significant number of employee layoffs and reduce the level of service that is currently provided by most departments. Thus, we recommend that Town Meeting adopt the contingent budget, but we do not do so lightly and we are mindful of the impact that it will have upon the Town's taxpayers, particularly in these difficult times.

Last year we recommended that Town Meeting consider a contingent budget, but Town Meeting rejected it. The contingent budget that we presented would have required an override of approximately \$2.6 million, an amount that last year's Warrant Committee believed to be necessary to maintain level service for all Town departments. As a result of rejecting the contingent budget, a non-contingent balanced budget was adopted resulting in a reduction in services. It was hoped that some of these reductions would be restored in FY10. Little did any of us know that we would be in the midst of the worst recession since the Great Depression. Not only are we not able to restore services in the FY10 budget we are not even able to maintain the reduced services that resulted from the FY09 budget into FY10

These are unprecedented times for all of us. Normally any contingent budget presented would be sufficient to carry the Town with level or close to level service budgets for two fiscal years beyond the current budget year without the

need for additional overrides. We cannot make that statement this year with any certainty. First as I will explain later the contingent budget that we have recommend does not provide level services it simply restores some of the services that the Town would lose under the balanced budget to allow us to get through FY10 without tremendous pain. Second, all predictions indicate that the fiscal condition of the State Government will worsen in FY11 causing more trickle down hardship to cities and towns via lost revenues. The contingent budget if adopted for FY10 will help maintain some services into FY11. However we are currently anticipating some reductions in services in the FY11 budget. Reductions from the non-contingent FY10 budget will be devastating in FY11. We believe that reductions in FY11 from the contingent budget will still allow the Town to operate effectively.

I The Town's FY10 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 FY10 revenue, recommended expenditures and current financial issues as well as a description of the budget process and the impacts of both budgets follows:

A. Projected Revenue

The table inside the front cover of the Warrant itemizes revenue for FY09 and FY10. 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 FY09 to FY10 is \$1,294,729. 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 \$330,060, approximately \$250,000 less than FY09. Therefore, revenue from property taxes is projected to increase by \$1,624,789 or 3.14%, 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. Decreases are budgeted in water and sewer receipts. However water and sewer revenue is expected to cover all expenses relating to the provision of water and sewer services to consumers in FY10.

Under Governor Deval Patrick's proposed budget, State aid to Milton will decrease from \$9,880,660 in FY09 to \$9,109,470 in FY10, a decrease of \$771,990. However, included in the Governor's proposed budget is \$454,380 of revenue from increased hotel and meals taxes that would be passed through to cities and towns. This is legislation that has not yet been enacted. We believe that there is a reasonably good chance that this legislation will not be passed. We have not included the

increased hotel and meals tax monies in our revenue projections. Accordingly we are projecting that State aid will decrease by \$1,226,370. Chapter 70 aid for education is proposed at the same amount as it was in FY09. Lottery and additional assistance line items in the State's FY09 budget have been replaced with a line item called general assistance. Those line items have decreased by \$751,984. 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.

Under the category of other available funds are cemetery perpetual care funds and burial right accounts. These funds are earmarked for the Cemetery budget. In past years this category has included grant funds from the Copeland Foundation known as the Hillside Fund that was earmarked for specific items in the School budget, free cash, overlay reserves and other onetime revenue sources. Estimated Cemetery perpetual care funds are significantly less than the FY09 amount because of reductions in interest rates. There will be no free cash or overlay reserve funds available for the FY10 budget. The Town has approximately \$370,000 of free cash and \$102,000 of overlay reserve. Neither of these reserves are available for the FY10 budget. \$100,000 of free cash will be used to rebalance the FY09 budget that is out of balance as a result of the Governor's midyear cuts in FY09 local aid. The balance of the free cash and the overlay reserve will be used to fund the almost \$600,000 snow and ice deficit for FY09. FY09 was the last year of the Hillside Fund grant.

Estimated revenue from FY09 to FY10 without an override will decrease by approximately \$440,343. With the recommended override, there would be an increase in estimated revenue of approximately \$2,935,761 or 4.03%.

B. Expenditures

Table 10 summarizes the amounts that the departments requested and that the Warrant Committee recommends (in the contingent budget) for FY10. Additionally, the table inside the front cover of this Warrant compares the recommended FY10 contingent appropriations to the FY09 appropriations. Significant expenditures are described below.

The cost of group health insurance will increase by approximately 4.24%, which is slightly steeper than last year. This will mark the second year in a row that we have been able to hold group insurance growth below 5%. 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 under 5% next fiscal year. Two 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 date to join GIC for FY10 expired in December 2008. The Town will not be eligible to join GIC until FY11.

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 \$2,200,000. At the time budget requests were submitted two police unions, the firefighters union, the administrative union and unions representing the DPW, Cemetery and Park Departments were working without contracts for FY09. With the exception of the Police unions all other contracts have been settled and ratified as of this writing. It is expected that the Police union contracts will be settled before the start of FY10. At our recommendation, the May, 2008 Annual Town Meeting appropriated no funds to be set aside for potential FY09 wage adjustments. A small amount was set aside in the FY09 budget for FY08 wage increases. Both the contingent and the non-contingent budgets for FY10 provide no set asides for wage adjustments not included in departmental budgets. As a result departments will be required to absorb any wage increases for FY10 and retroactive wage increases for FY09 in their FY10 budgets. The Personnel Board has recommended a 1% wage increase for Chapter 13, non-union non-school employees. We have provided no set asides for Chapter 13 wage increases in either FY10 budget. The estimated amount of wage increases for FY09 and FY10 that are not included in departmental budgets including the Personnel Board request for Chapter 13 personnel is approximately \$828,000. Since we were unable to reach a level service in either the contingent or non-contingent budgets funding set asides would have simply reduced departmental request further below level service. The School Committee requested that the school teachers union reopen their contract to discuss a wage adjustment for FY10 in an effort to preserve some teaching positions. The Union listened to the School Committee's request but ultimately rejected it. The only wage concession made as of this writing is by the Town Clerk who has agreed to forgo his recommended 1% wage increase for FY10. The Warrant Committee thanks the Town Clerk for his generous offer.

C. The State of the Town's Finances

The Nation is experiencing the worst recession since the Great Depression. Milton is feeling the impact of this recession. We saw our local aid from the State cut by \$390,000, local receipts are lagging behind FY08 levels and we anticipate local aid to be cut in FY10 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 may require 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 FY10.

Utility costs and vehicle fuel continued to place strain on the departmental budgets for FY09. The Town entered into a contract in August 2008 at a price of almost \$4 per gallon. At the time the contract was negotiated the rate was below the current market rate. In late 2008 due in part to the recession the price of fuel plummeted. However the Town was locked into the higher contract price. The Town has been in discussions with the contractor in an attempt to reduce the rate. In the mean time a new contract for fuel that will be effective in August 2009 will provide vehicle fuel to the Town at a rate of approximately \$1.90 per gallon.

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. An article in this Warrant requests permission for the construction of two wind turbines on Town owned property. If approved and constructed the turbines could return revenue to the Town that would equal the total electric costs for all Town and School owned buildings.

Coupled with the deteriorating economy the Town has experienced one of the heaviest snow fall seasons in several years. The Town has a snow and ice budget of \$128,000. The cost of plowing and removing snow and treating ice is expected to aggregate over \$700,000 resulting in a snow and ice deficit for FY09 that will approach \$600,000. This deficit will have an effect on the amount of funds available in the FY10 budget.

The Town received permission from the State to bond the ongoing medical expenses of a firefighter who was injured in the line of duty. Under the legislation enacted up to \$800,000 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 \$400,000 annually. This legislation will add 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 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%

D. The Budget Process

The FY09 budget requests that were submitted by most of the Town's departments were influenced by several factors, which are discussed below:

We received initial spread sheet budget projections from the Town Administrator in September 2008. At the request of the Town Administrator, departmental budgets normally required to be submitted to the Warrant Committee by December 1 were submitted in early October. This was requested because it was anticipated that this would be a difficult year and there was a desire to have as much time as possible to review the budgets and consider alternatives.

In October, Town officials and the Warrant Committee realized that FY10 was going to be a very difficult year. We anticipated early in the process that FY10 revenues were likely to be less than FY09. The Warrant Committee with the help of the Town Administrator got the word out to the departments. The School Department very early in the budget process began working on impact statements of a level dollar funded budget. The Town Administrator requested that all town departments prepare impact statements under the assumption that budgets would be level dollar funded and departments would be required to absorb all wage increases in their FY10 budgets.

The Warrant Committee's various subcommittees began their initial review of budgets in October. Review was slowed because of several meetings with the Selectmen, the School Committee and other major Town departments to discuss concerns and alternatives relating to the worsening economy and the possibility of cuts in State aid in FY09. Budget reviews were also slowed so that we could prepare for two special town meetings. In October, Town Meeting voted to transfer funds from the FY09 medical expense line of the Fire Department budget to fund Chapter 13 wage increases for FY09 and to fund the Library Union contract. As a result, most departments were required to submit revised budgets to reflect the corrected FY09 and FY10 salary information.

The Warrant Committee completed its review of the various departmental budgets and prepared questions for department heads and meetings were scheduled with department heads to discuss their impact statements and other questions regarding their budgets.

The Warrant Committee held an all day meeting on the first Saturday in March to begin the process of preparing a balanced budget. We decided to televise the all day meeting this year because of the importance of this year's budget process to the Town. We approached the non-contingent budget by first adjusting all departmental requests to the smaller of the departments FY09 appropriations or the departmental FY10 request. Budgets that are fixed charge budgets such as insurance, law, employee benefits and State and County charge backs were kept at their FY10 estimated amount. The Blue Hills Regional Vocational School bud-

get was set at approximately \$40,000 above the FY09 appropriation based on estimated information received from the Blue Hills School Committee. The group insurance budget was reduced from the original estimate \$9,327,960 to \$9,027,960 based on information received from the Town's insurance consultant.

After all of the aforementioned adjustments a revenue shortfall of approximately \$700,000 remained. The short fall was allocated to each departmental budget in a ratio of the department's budget to the total of controllable departmental budgets. This resulted in a reduction of all of the operating department budgets to an amount that was 1.43% below their FY09 appropriation. Furthermore each department would be responsible for absorbing wage increases in their departmental budgets. We were later apprised of additional savings in Group Insurance and General Insurance that ultimately resulted in departmental budgets for the non-contingent budget being 1.06% below FY09 appropriations.

After the budget was balanced each department head or representative was invited to sit with us and discuss the balanced budget number for his/her departments and revisit the potential impact to his/her department. In general the initial reaction from each department was that the balanced budget presented would have the same impact as had been previously reported to us.

The Saturday meeting ended with a discussion on an approach to a contingent budget. Over the course of the next week's meetings we discussed and debated the approach to a contingent budget. We determined that a level service budget for FY10 would result in an override of an amount approaching \$5,000,000. The Committee decided that such a number was simply unrealistic and decided not to pursue a level service budget. We also wanted to approach the override in a way that was fair and rational for all departments. We decided that proposing an override that would simply provide funds to maintain current staffing levels was not sustainable into FY11 without the need for another override in FY11. We were also concerned that over several years the budgets for general operating and maintenance expense has continued to shrink. The most dramatic example of this is the fact equipment maintenance in the Public Works vehicle maintenance budget for FY09 was \$15,000. We decided to try as best we could to make sure that the departments had enough funding in the personnel line items to allow them to operate, and then to focus on non-salaried items.

The Warrant Committee decided to build a contingent budget using a bottom up approach. We did not have a contingent number in mind when we started the process. The first step in the process was to start with the non-contingent budget for each department and build up. Each department was first brought back to level dollar funding with the FY09 appropriation that was voted in May 2008 and amended in October 2008. The committee then focused on each department's impact statements to decide what was important to add back to the budgets. For the School budget we added funding for school athletics, SPED out of district

tuitions, lost Medicaid reimbursements and teachers for enrollment growth and Annual Yearly Progress. For Police we added back funds for police cruisers, other police equipment, three patrolmen and two cadets. For the DPW budget, we added \$150,000 to the Vehicle Maintenance budget, \$280,000 to restore yard waste pick-up and additional amounts for construction materials and staffing. We approached each of the major budgets in a similar manner. Our plan contemplated each department absorbing any pay increases for FY10 in their operating budget. We did not provide a set aside for wage increases that were not in departmental requests. The FY10 non-contingent budgets were not sufficient to fund pay increases or step increases and maintain current staffing levels. While we added back funds to restore positions we did not add back funds for pay increases with the exception of step and lane increases and longevity increases. When the Committee completed this process we had a contingent budget that was approximately \$2,900,000 over the non-contingent budget. This budget was submitted to department heads and the School Department for comment and impact. When we heard back from the departments we realized that the small departments would not be able to operate without some additional funding for personnel. The Schools needed approximately \$130,000 more to ensure that they would be able to keep all of the schools open. Police and Fire required additional personnel funding to be able to maintain minimal manning to allow them to operate effectively. After listening to the departmental impacts we added another \$476,000 to the contingent budget to bring the contingent budget to \$3,376,104 over the non-contingent budget.

The Warrant Committee decided after much debate to allow the Police and Fire departments to have a bottom line appropriation. 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. This flexibility is important because of the lack of proper funding especially in the non-contingent budgets for the efficient management of those departmental budgets.

We did not include salary increases when building up our contingent budget number. However, that is not to say that salary increases will not occur, because they undoubtedly will. Also the schools have a bottom line appropriation as will the Police and Fire departments if Town meeting approves the public safety budget article as recommended. These departments will have the ability to move dollars from non-salary line items to salary line items should they choose. We have warned the departments that full staffing of their budgets may not be sustainable into FY11. The allocations provided by all the departments allocated the contingent amounts in the manner that we suggested which will result in a reduced salary budget.

E. Budget Impact

1. Non-Contingent Budget

The non-contingent budget will require cuts in service across the board. We arrived at the non-contingent budget by funding all departments except those that represent fixed costs at 1.06% below their FY09 funding level. There are no salary set asides in the non-contingent budget. All departments will be required to pay any salary increases out of a budget that is already 1.06% smaller than the previous year. Salary set asides would have simply taken more money away from the departmental budgets and as a result would not have helped the situation. The non-contingent budget will result in significant cuts in personnel and result in large cuts in services.

a. School Department

The School Department has a non-contingent budget that is \$465,000 less than its FY09 appropriation. This will result in the closure of an elementary school and the loss of 47 positions, 37 of which will be professional personnel; 1 administrator and 9 non-professional personnel. Of the professional personnel, it is estimated that 17 will be classroom teachers. Cuts will be necessary in supplies and maintenance. There will be decreases in funding for student activities and increased student user fees. Certain non-core education courses could be eliminated.

b. Public Safety

The Police budget is \$96,000 below FY09 funding; Fire is \$71,000 below FY09 funding. Again asking departments to absorb pay increases in their budgets effectively puts the departments even further behind FY09 funding.

The Police department would forgo replacement of vehicles and other needed equipment. In addition there would be a loss of 6 traffic supervisors, 5 patrol officers and 2 emergency 911 operators. Police presence on the streets would be reduced. Police deployment would be altered and become less effective. Response time would increase and there would be a lack of man power to investigate large cases.

The Fire Department would be forced to close one fire station. Staffing would be reduced from 55 firemen to 50 firemen. Response times would increase. The Town's ability to participate in the mutual aid program would be compromised. Funding for equipment and building repairs that are already underfunded would be all but eliminated.

c. Other Departments

All departments are significantly underfunded. Smaller departments would be required to reduce staff hours. At Town Hall some positions may be eliminated with cross training of staff to cover more areas of responsibility. The library would be forced to close the East Milton branch library. There would be

staff reductions. Library hours of operation would be cut back to the level required for State certification. Maintenance and general expense budget line items would be cut. Parks would reduce building and ground maintenance, cut the special needs program and look to increase activity and program fees.

2. Contingent Budget

The contingent budget is still not a level service budget but it would restore a significant amount of services. The School Department would not be forced to close an elementary school. Some staff reductions would be necessary and class sizes in certain instances may increase but not to the point that it would severely impact the learning environment. The Police and Fire Departments should be able to operate at a level of service equal to that of FY09. Some funding would be available for vehicles and equipment. DPW while still significantly underfunded would receive a significant increase in funding for vehicle maintenance and funds to add back some staffing positions. All other departments would operate at or near their FY09 levels.

II. Non-Budget Articles.

A. Bylaw Amendment to Allow Construction of Wind Turbines

Article 42 would amend the Towns zoning bylaws to provide for the construction of two wind turbines on Town owned land. These two wind turbines could generate enough energy credits through the sale of electricity to the National Grid to offset all of the electricity costs for Town and School owned buildings. It would cost approximately \$8,000,000 to build the turbines the cost of which may be eligible for grants or zero interest loans. This proposal received favorable response at public hearings.

B. Establishment of an Affordable Housing Trust

Article 43 would allow the Town to establish an affordable housing trust to accept revenue to be used for the furtherance of housing for low and moderate income families in the Town. The Town is anticipating receiving \$50,000 from the 2 Adams Street project in lieu of Chapter 40B housing. Without the establishment of this trust the Town would have no mechanism to accept this revenue. The trust would operate as an independent body with a five member board one of whom would be a member of the Board of Selectmen.

C. Continuation of Non-conforming uses of Building and Land

Article 44 submitted by the Planning Board would eliminate the need for a public hearing and authorize the Building Inspector to allow the continued use by a new owner of non-conforming property in the Town's business districts when such use is substantially the same or substantially similar to the use by the previous owner. This amendment would only apply when the non-conforming use was in relation to set back or dimensions. Residents would continue to have the right to challenge the Building Inspector's determination.

D. Retaining Wall is not a Structure

Article 45 submitted by the Planning Board would change the Town's zoning bylaws to clarify that a retaining wall of five feet or less in height is not a structure. This article is in response to litigation. Without definitive language the courts concluded that a retaining wall was a structure and as a result was subject to the Town's zoning laws with respect to minimum setbacks. This change will allow residents to construct a retaining wall not exceeding five feet at the property line.

E. Amendment to Affordable Housing Zoning Bylaw

Article 46 submitted by the Planning Board is a technical amendment designed to clarify that affordable housing units required for special permits granted under the zoning for the Central Avenue Planned Unit Development and the Brownfield Planned Unit Development do not have to qualify for inclusion on the state Subsidized Housing Inventory administered by the Department of Housing and Community Development if such inclusion is not practicable.

F. Dependency Allowance for Children of Employees Injured in the Line of Duty.

Article 47 submitted by the Retirement Board would permit the dependency allowance payable to surviving children of retirees who have died as a result of injuries sustained in the line of duty to be paid under the same provisions and amount as the dependency allowance payable to children of retirees who are injured in the line of duty but still surviving. There are currently two different sections of the Massachusetts General Law pertaining to benefits paid to dependents of retirees injured in the line of duty. MGL Chapter 32 §7 pertains to surviving retirees who are injured in the line of duty and MGL Chapter 32 §9 pertains to retirees who have died as a result of injuries suffered in the line of duty. Chapter 55 of the Acts of 2006 allows the Town to adopt a provision that would permit the dependent allowance paid to children of retirees whether the retiree is alive or deceased under Chapter 32 §7.

G. Withdrawal From Norfolk County Mosquito Control

Article 48 is a citizens article requesting that the Town withdraw from the Norfolk County Mosquito Control program. The citizens claim that the \$67,000 fee paid by the Town is not justified and better alternatives exist to reduce the threat of mosquitoes. For the reasons stated in the comment to Article 48, we recommend against this article.

H. Blue Hill Avenue Institutional/Business Overlay District

Article 49 is a citizens article submitted to the Planning Board in an attempt to establish a business overlay zone for a parcel of land that is located in

a residential class C zoning district. If approved the Article would allow the property on Blue Hill Avenue currently owned by a religious organization to be included as an overlay business zone under standards established by the Planning Board. This Article has proven to be quite controversial and the Planning Board is still in the process of public hearings and has not yet reached a decision as whether to support the Article. We have deferred consideration of the article until the Planning Board completes its public hearing.

I. Consolidated Facilities Department

Article 50 would give the Town and the School Committee the Authority to discuss the prospect of transferring the responsibility for maintenance of School and Town owned properties to a single department known as the Consolidated Facilities department. Without Town Meeting approval it is not possible to combine School and Town operations.

J. Snow and Ice Deficit

Article 13 asks Town Meeting to transfer \$486,073 to available funds to cover the FY09 snow and ice budget deficit. The total deficit will be approximately \$600,000, of which \$115,000 will be made up by a set aside in the FY10 budget. The remainder of the \$486,073 or \$373,073 will be made up by a request to transfer free cash and overlay reserve to available funds for FY09. The balance of the deficit will be covered by reserve fund transfers and identification of additional revenue in the FY10 tax recap submitted to the Department of Revenue.

K. Cemetery Revolving Fund

Article 40 establishes a new revolving fund for the Cemetery allowing the expenditure of \$60,000 annually to purchase and install grave liners. All proceeds from the sale of grave liners would be deposited in the revolving fund. The Cemetery makes a profit from the sale of grave liners. However, in the past few years due to reductions in their operating budget the Cemetery has significantly cut its budget for the purchase of grave liners. With no funds to purchase the grave liners the Cemetery is currently unable to sell grave liners.

III. Acknowledgments

This year our Town Treasurer Kevin Sorgi is retiring after twenty eight years of tireless service to this community as its Treasurer and several years before that as a Milton police officer. Kevin has seen the Town through some very tough economic times and has been instrumental in securing financing for the construction of our new schools and our new public library. Kevin is more than just a Treasurer and public servant to many people in this Town he is a dear friend and neighbor.

The Warrant Committee would like to thank Kevin for all of his hard work and dedication and wish Kevin all the best in his retirement.

This year we also bid farewell to Walter Heller the Town's Director of Public Works and Paul Hilton the Assistant Superintendent of Business for the School Department. Both Walter and Paul have taken positions outside of the Town. Walter has taken a position with the Massachusetts Highway Department and Paul has taken a business managers position in another school district. In the years that they have served the Town, Walter and Paul have worked diligently to improve operations and manage difficult budgets. We wish Walter and Paul the best of luck in their new positions.

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, Town Accountant David Grab, Assistant Town Administrator Annemarie Fagan, Town Counsel John Flynn, Treasurer Kevin Sorgi, Chief Appraiser Jeff d'Ambly, Kathy Fagan, Chair of the Board of Selectmen, and Beirne Lovely, Chair of the School Committee, for their assistance in preparing this Warrant.

Respectfully submitted,
March 30, 2009

Tom Hurley, *Chair*
Ewan Innes, *Secretary*
Stefano Keel
Leroy Walker
Brendan McLaughlin
Barbara Martin
Kevin Chase
John Folcarelli
Omar Sanchez
George Mandell
Jean H. Powers
Raj Pathak
Eric Kelley
Maurice (Moe) Mitchell
Robert (Bob) G. O'Brien
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, 2009 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, 2009 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, 2009, 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 Town appropriate the sum of \$67,773 to fund the capital projects listed below:

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>RECOMMENDED</u>
Public Works	Third Year Lease Payment	\$ 67,773

and that to meet said appropriation the sum of \$67,773 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 requests \$67,773 for the third annual payment under a three-year lease/purchase agreement for three trucks for the Department of Public Works.

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	Second 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 second year payment that would be due in FY10. 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, 2009, 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	Actual	Approp.	Recomm.
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	\$56,000	\$56,000	\$56,000

General Audit

COMMENT: The recommended amount is a contractual obligation. The Town is entering the second year of a three-year agreement with its auditors, Powers & Sullivan.

ARTICLE 9 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 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	Actual	Approp.	Recomm.
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Contributory Retirement	\$ 3,494,727	\$ 3,683,828	\$ 3,855,014
Non-contributory Retirement	\$ 55,193	\$ 61,278	\$ 50,574
Group Insurance	\$ 8,202,172	\$ 8,653,272	\$ 8,926,356
Total	\$ 11,752,092	\$ 12,398,378	\$12,831,944

and that to meet said appropriation the sum of \$12,831,944 be raised from the tax levy. Included in this appropriation are the sums of \$266,612 representing expenses attributable to the Sewer Enterprise and \$258,692 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 FY10 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 \$2,539,319. 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 may not be met by 2016. To date, the Town has funded 80.5% of the UAL. The cost of Group (Health) Insurance increase in FY10 is in line with the percentage increase in FY09 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. The deadline by which municipalities could join GIC for FY10 ended in December without an agreement being reached by the Town and the unions. However, negotiations are continuing and GIC membership may be possible for FY11.

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 recommended amount for reimbursement to the Commonwealth for unemployment benefits paid to former Town employees is the same in both the contingent and non-contingent budgets. After the \$100,000 budget is exhausted, additional claims will have to be paid from the Reserve Fund (see Article 32). In the event that Town Meeting adopts our contingent budget recommendations and the voters pass a Proposition 2½ override, it is still likely that there will be some unemployment claims. \$50,000 is the amount that has been budgeted in each of the past several years. In FY09 the unemployment budget was exhausted by November and the Town had to look to the Reserve Fund to pay claims. This was also true in FY08. We have decided to increase the size of the unemployment budget and reduce the reserve fund by \$50,000 in an attempt to avoid the necessity of as many reserve fund transfers. The amount that

is recommended for the contingent budget cannot be less than the amount that is recommended for the non-contingent budget.

ARTICLE 11 To see what sum of money the Town will vote to appropriate to offset the revenue shortfall for the twelve month period beginning July 1, 2008; 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 \$100,000 to offset the revenue shortfall for the twelve month period beginning July 1, 2008, and that to meet said appropriation the sum of \$100,000 be transferred from free cash, to be used as another financing source in the general fund for the twelve month period beginning July 1, 2008.

COMMENT: In January 2009 the Governor, exercising his powers under Chapter 29 §9C of the Massachusetts General Laws, cut local aid for FY2009 in an effort to close a State revenue short fall. Milton's share of those cuts was approximately \$390,000. This caused the Town's FY09 budget to be out of balance. At a Special Town meeting in February 2009 appropriations for certain departments were reduced by a total of approximately \$290,000. This article provides the final step to balance the FY09 budget by transferring moneys from free cash to FY09 available funds.

ARTICLE 12 To see what sum of money the Town will vote to appropriate, in addition to the money appropriated by the October, 2008 Milton Special Town Meeting under Article 2, for payment of legally obligated medical expenses incurred from July 1, 2008 through June 30, 2009 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, further, to see what sum of money the Town will vote to appropriate for payment of legally obligated medical expenses incurred from July 1, 2009 through June 30, 2010 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 \$250,000 for the payment of legally obligated medical expenses incurred from July 1, 2008 through June 30, 2009 and appropriate the sum of \$400,000 for the payment of legally obligated medical expenses incurred from July 1, 2009 through June 30, 2010 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 \$650,000 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 \$800,000 per year for the next five years to pay for the ongoing medical costs of a Firefighter severely injured in the line of duty. At the Special Town Meeting in October 2008 \$200,000 was appropriated to pay for the FY09 medical bills to be funded by the issuance of debt in accordance with the special legislation. Subsequent to that vote the Firefighter developed additional health complications that have resulted in a significant increase in his medical costs. It is estimated that an additional \$250,000 will be needed for FY09 and \$400,000 for FY10. This article will give the Town the authority to borrow up to \$650,000 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 \$650,000 the smaller amount will be bonded.

ARTICLE 13 To see what sum of money the Town will vote to appropriate for payment of snow removal and ice removal expenses; 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 \$488,073 for the payment of snow and ice removal expenses incurred between July 1, 2008 and June 30, 2009 and to meet said appropriation the sum of \$115,000 be raised from the tax levy, the sum of \$102,319 be transferred from the overlay reserve account to available funds and the sum of \$270,754 be transferred from free cash to available funds.

COMMENT: The Town has experienced one of the most severe winters in terms of snow fall in several years. The Towns snow and ice removal budget is \$128,000. It is estimated that the cost of snow and ice removal in FY09 will approach \$728,000 leaving the Town with a deficit in the snow and ice budget of

approximately \$600,000. State law allows towns to carry over a snow and ice deficit into the next fiscal year. However that deficit must then be addressed in that next fiscal year. As reported by the Warrant Committee at the February Special Town Meeting the plan to address what appeared to be a \$550,000 deficit at the time was to transfer \$75,000 of Warrant Committee controlled reserve funds for FY09 to the snow and ice budget. The remainder of the deficit would be made up by transferring the balance left in free cash and overlay reserve (\$373,073) to available funds and provide a set aside of \$115,000 to be funded by the tax levy in FY10. This will still leave a deficit of approximately \$37,000 that will be made up from additional funds identified by the FY10 tax recap.

ARTICLE 14 To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2009 for collective bargaining agreements reached before or after this Town Meeting between the Town and bargaining units representing Town employees, such sums to be allocated to departments; and to act on anything relating thereto.

Submitted by the Board of Selectmen

RECOMMENDED that no appropriation be made.

Comment: The Warrant Committee is recommending that no amounts be set aside to fund the cost of collective bargaining agreements reached before or after this Town Meeting and not included in departmental budgets in either the balanced non-contingent budget or the contingent budget. It is estimated that collective bargaining wage agreements negotiated or in process that are not covered in departmental budgets will aggregate \$642,000. All contracts with the exception of the two police unions have been negotiated. Current economic conditions have placed a significant strain on Town finances. Fiscal year 2011 promises to be no better than fiscal year 2010. The non-contingent (balanced) budget reduces funding to the Schools and Town departments to a funding level that is significantly less than the funding provided for FY09. Funding wage set asides in the non-contingent budget would just take more funds away from the departments. The contingent budget while greatly helping the departments maintain basic services will not provide for level services. Because of the trying economic times the Warrant Committee believes that each department should fund wage increases within its departmental budgets. In the contingent budgets we have tried to ensure that the personnel line item will be sufficient to allow the department to operate. In our contingent budget, we have identified items that we believe should be funded with additional funds. Unfortunately providing enough funds to maintain current staffing levels is unfeasible with the funds we have available and will result in even more economic hardship in FY11. The Warrant Committee urges the Town and the Schools to attempt to negotiate wage concessions as a means of main-

taining staffing levels. Should those attempts prove unsuccessful the departments will have to absorb any wage increases in their departmental budgets.

ARTICLE 15 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**

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

ASSESSORS

10		Chief Appraiser
6		Administrative Assistant
4	37.5	Senior Administrative Clerk

CENTRAL BUSINESS OFFICE

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

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

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 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
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YOUTH

9		Coordinator
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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	Branch 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
LS5	37.5	Circulation Library Assistant
LS5	37.5	Technical Library Assistant
LS4	37.5	Branch Librarian 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 amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, exactly as set forth in this article, and that the Town appropriate the sum of \$41,617; said sum is to be added to the salary accounts of the departments as shown in the following tabulation:

Animal Control		\$	443
Assessors			2,475
Inspectional Services			5,838
Cemetery			753
Central Business Office			1,699
General	\$	645	
Water		527	
Sewer		527	
Council on Aging			2,994
Fire			-
Health			1,966
Information Technology			949
Library			887
Park			755
Personnel			430
Police			9,825
Public Works			5,507
General		1,983	
Vehicle Maintenance		385	
Water		1,487	
Sewer		1,487	
Solid Waste General		165	
Selectmen			6,745
Town Clerk			150
Treasurer/Collector			-
Veterans Agent			94
Warrant Committee			<u>107</u>
Total:		\$	<u>41,617</u>

and that included in this appropriation are the sums of \$2,014 representing expenses attributable to the Water Enterprise and \$2,014 representing expenses attributable to the Sewer Enterprise which are to be included in Schedule A, "Local Receipts Not Allocated," of the Tax Recapitulation as Water and Sewer Estimated Receipts with the remainder of \$37,589 to be funded by amounts appropriated within each departmental budget.

COMMENT: The Personnel Board has suggested a 1% wage increase for Chapter 13 (Non-union, Non-school) personnel for the year beginning July 1, 2009. Under both the contingent and the non-contingent budgets insufficient funds exist to provide for an amount to be set aside for these wage increases.

The Personnel Board made a compelling argument to the Warrant Committee that these employees are department heads and lower paid non-union personnel who provide valuable services to the Town. On a percentage basis the Chapter 13 personnel have not kept pace with union personnel in terms of compensation arrangements. The Board feels that a raise even if only a token amount is warranted since all other union personnel will receive wage increases in FY10. Many of the employees in the category of Chapter 13 are the personnel that the Town will have to rely on to manage very tight budgets and help the Town weather very difficult fiscal times with limited and in many cases insufficient resources. To ask them to do this with no recognition of their effort seems unfair.

Since even the non-contingent budget will not provide level services, funds would have to be taken away from departmental budgets in order to fund a set aside amount for these wage increases. The Warrant Committee did not feel that to do so would be appropriate. While we agree that the wage increase is warranted we believe that any such increase must come from existing departmental budgets.

The following reclassifications and additions were approved by the Personnel Board and will become effective July 1, 2009, pending approval of this article:

- i. Increase in the hours of the Local Inspector position from 34.5 to 37.5 hours per week; and*
- ii. Increase in the hours of the Planning Board Senior Administrative Clerk position from 7 to 12 hours per week.*

The contingent budget does provide funding to increase the above mentioned positions. There are no funds in the non-contingent budget to support the increased hours. Any such increases must be provided within the departmental budgets by reducing other budgeted line items.

ARTICLE 16 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 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 “Non-Contingent Appropriation“; and that the Town appropriate the amount shown in the following tabulation under the heading “Contingent Appropriation,” contingent upon the passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	Actual FY 08	Approp. FY 09	Non Contingent Approp. FY 10	Contingent Approp. FY10
PUBLIC SAFETY				
1 INSPECTIONAL SERVICES				
Salaries & Wages	300,167	305,002	301,776	13,619
General Expenses	<u>7,825</u>	<u>7,825</u>	<u>7,775</u>	<u>50</u>
	307,992	312,827	309,551	13,669
2 FIRE	<u>4,027,197</u>	<u>4,320,728</u>	<u>4,257,048</u>	<u>239,984</u>
3 MILTON EMERGENCY MANAGEMENT AGENCY (MEMA)				
Salaries & Wages	500	500	750	
General Expenses	-	285	184	101
Auxiliary Fire	4,172	4,197	4,197	3,000
Auxiliary Police	<u>2,095</u>	<u>4,625</u>	<u>4,375</u>	<u>1,000</u>
	6,767	9,607	9,506	4,101
4 POLICE & YOUTH	<u>5,351,639</u>	<u>5,717,675</u>	<u>5,621,270</u>	<u>354,114</u>
GRAND TOTAL	9,693,595	10,360,837	10,197,375	611,868

and to meet said appropriation for Leash Law enforcement, the sum of \$1,200 be transferred from the Dog Licenses Surcharge Account received pursuant to Chapter 197 of the Acts of 1981. The balance of \$10,808,043 is to be raised in the tax levy of the fiscal year.

COMMENT: A non-contingent budget for FY 2010 means that Police, Fire, Inspectional Services and MEMA will all face a 1.05% decrease from the amount that each was funded in FY 2009. This budget would mean: the loss of 5 police officer positions, a youth worker position, 3 traffic supervisors, 3 personnel at the police on call center, and the elimination of the ability to replace any police cruisers; the loss of up to 5 firefighters, 0 dollars for fire equipment and fire apparatus maintenance, and the closure of one fire station; the loss of clerical staff and a part-time plumbing inspector at Inspectional Services resulting in an even larger backlog of service requests. Also, any negotiated raises would need to be funded from within the departmental appropriations. The Warrant Committee has approved, for FY 2010, the Police and Fire Department budgets as "bottom line budgets", meaning that the Police and Fire Departments can move funds between the personnel expenses and general expenses line. This also means that: if federal stimulus money becomes available, use of such funds could be maximized by the freedom to move funds between personnel expenses and general expenses line items in either the Police or Fire budgets.

The recommended contingent budget would restore the FY2010 budget to the FY 2009 funded level before any state emergency budget cuts (9C cuts) took place. For Police, this budget could still mean the lay-off of 2 officers and a resulting reduction in service. This budget would allow the replacement of 2 police cruisers, reducing the need to purchase up to 6 cruisers next year (normal equipment failure due to 24 hour per day operation of almost all police vehicles). The Fire Department would be able to reduce the number of fire fighters who would be laid off, and some additional dollars would be available in the equipment maintenance budget. Inspectional services would be able to maintain its clerical staff, increasing overall Inspector productivity.

In the contingent budget, MEMA is restored to its request and funding is provided to replace 30 year old uniforms and provide for new emergency generators.

ARTICLE 17 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 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 “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

GENERAL GOVERNMENT

	Actual	Approp.	Non Contingent Approp.	Contingent Approp.
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 10</u>
A. BOARD OF SELECTMEN				
1 CENTRAL BUSINESS OFFICE				
Salaries & Wages	321,753	324,250	324,398	2,603
General Expenses	<u>7,767</u>	<u>14,500</u>	<u>8,236</u>	<u>6,917</u>
	329,520	338,750	332,634	9,520
2 ELECTION & REGISTRATION				
Salaries & Wages	20,177	38,482	13,271	-
General Expenses	<u>8,254</u>	<u>11,903</u>	<u>1,905</u>	-
	28,431	50,385	15,176	-
3 INSURANCE GENERAL				
General Expenses	674,373	813,515	813,515	-

4	LAW				
	Retainer	50,000	52,500	53,500	-
	Special Services	111,330	80,000	83,576	1,424
	Disbursements	4,311	2,500	3,000	-
	Claims	<u>69</u>	<u>1,000</u>	<u>1,000</u>	-
		165,710	136,000	141,076	1,424
5	INFORMATION TECHNOLOGY				
	Salary & Wages	25,624	26,568	32,616	-
	General Expenses	<u>160,625</u>	<u>171,977</u>	<u>163,887</u>	<u>42,080</u>
		186,249	198,545	196,503	42,080
6	ANNUAL REPORTS/ BYLAWS	6,300	6,300	6,300	-
7	SELECTMEN				
	Salary-Chairman	1,800	1,800	1,800	-
	Salary-Other Two Members	3,000	3,000	3,000	-
	Salary-Town Administrator	136,800	139,536	139,536	-
	Salary-Other	207,528	215,101	222,511	-
	General Expenses	120,403	89,902	77,786	18,706
	Out of State Travel	-	-	-	-
		<u>469,531</u>	<u>449,339</u>	<u>444,633</u>	<u>18,706</u>
8	VETERANS BENEFITS				
	Salaries & Wages	7,821	8,647	9,339	692
	General Expenses	1,032	2,030	2,030	-
	Benefits	<u>28,957</u>	<u>11,000</u>	<u>11,000</u>	-
		37,810	21,677	22,369	692
	TOTAL SELECTMEN	1,897,924	2,014,511	1,972,206	72,422
B.	BOARD OF ASSESSORS				
	Salary – Chairman	1,800	1,800	1,800	-
	Salary - Other Two Members	3,000	3,000	3,000	-
	Salary – Other	182,406	182,406	184,013	5,167
	General Expenses	16,308	14,830	15,963	2,000
	Revaluation	-	99,500	-	-
		<u>203,514</u>	<u>301,536</u>	<u>204,776</u>	<u>7,167</u>
C.	TOWN CLERK				
	Salary – Clerk	78,942	80,501	80,501	-
	Salary – Other	107,817	113,661	110,432	15,000
	General Expenses	<u>31,399</u>	<u>31,624</u>	<u>32,489</u>	<u>2,364</u>
		218,158	225,786	223,422	17,364

D. TREASURER-COLLECTOR

Salary – Treasurer	77,942	79,501	79,501	0
Salary – Other	168,325	169,856	164,479	11,276
General Expenses	34,064	34,424	36,240	785
Cost of Bonds	2,000	2,000	1,500	-
Tax Title	7,847	4,000	5,000	5,000
New Equipment	2,560	2,560	2,560	-
	290,921	292,341	289,280	17,061
TOTAL GENERAL GOVERNMENT	2,610,517	2,834,174	2,689,684	114,014

and that included in this appropriation for General Government are the sums of \$22,213 representing expenses attributable to the Sewer Enterprise and \$25,168 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 the other articles, there are two budgets presented for the general government budgets. A number of budget lines are unchanged between the contingent and non-contingent budgets reflecting fixed costs (General Insurance) or statutory requirements to fund at the requested level (E&R, Veterans Benefits). We are continuing the practice from last year in regard to Law Special Services and Selectmen Professional Services which are in general funded at the average of the last 5 years.

Fixed/Statutory Costs: General Insurance has been maintained at the FY09 level. Elections and Registration has been decreased by \$35,209 to reflect expected costs for elections during FY10. Veterans have been funded at the requested level, an increase of \$692 over FY09.

Contingent Budget: The contingent budget for the general government budgets reflects the Warrant Committee’s process outlined in our report at the beginning of the Warrant with departments funded back to their FY09 appropriations (plus steps) and then the restoration of critical services lost under the non-contingent budget. As with the other Contingent budgets any negotiated raises need to be absorbed by departmental appropriations. For the general government departments this amounts to \$26,357 covering Chapter 13 employees and members of SPEA. The IT department budget is funded close to its request (less negotiated raises) to ensure that aging equipment is replaced through the town. This follows the process the Warrant Committee established to ensure that we do not fall behind in necessary capital expenditures. For the other departments the contingent budget restores hours lost by part time and full time clerks. In the Assessors office the contingent budget also ensures that the online access to property assessment data will remain. The contingent budget allows the departments to meet their statutory mandates, but with little room for maneuver.

Non-Contingent Budget: In the non-contingent budget all departments are funded at least 1.05% below their FY09 appropriations. As in the contingent budget departments will be required to absorb negotiated salary increases in their budgets. The net effect of this will be a severe decline in service. In general, part time positions will see significant reductions in hours, if not outright elimination; while a number of full time clerk positions will become part time. In the Information Technology department, service and maintenance contracts are funded, however there is no funding for replacement equipment. The Assessors will, in addition to cutting clerk hours, eliminate online access to property assessment data. The non-contingent budget places significant stress on each of the department's ability to meet its statutory mandates.

ARTICLE 18 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 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 “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

BOARDS AND COMMITTEES

	Actual	Approp.	Non Contingent Approp.	Contingent Approp.
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY10</u>
10 BOARD OF APPEALS				
Salaries & Wages	27,630	29,877	29,303	1,589
General Expenses	<u>1,100</u>	<u>1,100</u>	<u>1,350</u>	-
	28,730	30,977	30,653	1,589
11 CONSERVATION COMMISSION				
General Expenses	2,500	2,500	2,474	26
12 COUNCIL ON AGING				
Salaries & Wages	142,073	144,712	144,758	-
General Expenses	23,669	24,967	24,081	4,840
Transportation Expenses	<u>8,000</u>	<u>6,000</u>	<u>5,000</u>	<u>3,000</u>
	173,742	175,679	173,839	7,840

13 HISTORICAL COMMISSION	2,135	2,135	2,113	127
14 PERSONNEL BOARD				
Salaries & Wages	39,321	41,494	42,742	188
General Expenses	<u>1,700</u>	<u>1,700</u>	-	<u>1,700</u>
	41,021	43,194	42,742	1,888
15 PLANNING BOARD				
Salaries & Wages	4,381	7,258	7,465	5,706
General Expenses	<u>1,582</u>	<u>2,895</u>	<u>2,582</u>	-
	5,963	10,153	10,047	5,706
16 WARRANT COMMITTEE				
Salaries & Wages	6,062	9,651	10,787	644
General Expenses	<u>7,734</u>	<u>8,441</u>	<u>7,116</u>	<u>575</u>
	13,796	18,092	17,903	1,219
GRAND TOTAL	267,887	282,730	279,771	18,395

COMMENT: Each of the Board of Appeals, the Personnel Board and the Warrant Committee has only one employee. As in previous years, unlike the approach that was taken with most other departments, 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. The budgets for these entities will permit these boards to function throughout FY10. We recommend funding the Warrant Committee's salary line at the FY09 level for the same reason, we have reduced the general expenses line item in the non-contingent budget in an effort to treat our own budget in the same manner as other budgets. The \$350 reduction from our level-dollar request represents the cost of several of our members attending the annual meeting of the Association of the Town Finance Committees.

The recommended contingent budget also includes additional transportation funds for the Council on Aging and additional hours for a part-time clerk for the Planning Board. In light of the number and complexity of pending development projects, obtaining increased secretarial assistance for the Planning Director is a necessity and has been a priority for the Planning Board during the past two years.

ARTICLE 19 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009, 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 “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	Actual	Approp.	Non Contingent Approp.	Contingent Approp.
	FY 08	FY 09	FY 10	FY 10
PUBLIC WORKS				
Public Works General	1,909,279	1,450,582	1,529,467	204,637
Vehicle Maintenance	260,379	269,908	269,908	150,000
Sub-total Public Works	2,169,658	1,720,490	1,799,375	354,637
SOLID WASTE MANAGEMENT				
Collection of Refuse	491,202	505,720	534,546	-
Refuse Disposal	379,614	469,222	487,991	-
Curbside Recycling	745,588	826,645	591,908	279,836
Landfill Monitoring	13,700	13,700	15,200	-
Solid Waste General	66,194	21,890	65,000	-
Household Hazardous Waste Collection	13,031	-	-	-
Sub-total Solid Waste	1,709,328	1,837,177	1,694,645	279,836
Total Non-Enterprise Accounts	3,878,986	3,557,667	3,494,020	634,473
WATER AND SEWER ENTERPRISE				
Water Operations & Improvement				
Water Capital/Debt Service	903,387	1,092,073	1,124,835	-
M.W.R.A. Assessment	474,026	406,308	535,697	-
D.E.P. (SDWA) Assessment	2,196,171	2,476,003	2,125,145	-
Personnel Increases	8,451	8,641	8,641	-
Comprehensive Water Study	9,389	5,908	6,545	-
Water Leak Survey	-	-	-	-
Water Capital Outlay	12,000	12,000	12,000	-
Sub-Total Water Enterprise	452,409	364,992	364,992	-
Sub-Total Water Enterprise	4,055,833	4,365,925	4,177,855	-
Sewer Operations & Improvement				
Sewer Capital/Debt Service	476,736	749,414	799,246	-
M.W.R.A. Assessment	9,389	5,908	6,545	-
Personnel Increases	168,540	234,553	151,306	-
Sewer Capital Enterprise	4,368,070	4,544,955	4,581,217	-
Sub-Total Sewer Enterprise	774,694	774,694	774,694	-
Sub-Total Sewer Enterprise	5,797,429	6,309,524	6,313,008	-

Total Water & Sewer Enterprise	9,853,262	10,675,449	10,490,863	-
Total Department of Public Works	3,878,986	3,557,667	3,494,020	634,473
GRAND TOTAL	13,732,248	14,233,116	13,984,882	634,473

Of the total amounts appropriated, the maximum sum authorized for salary and wages is \$2,547,142.

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, 2008 and the sum of \$4,177,855 is to be raised from the tax levy. This sum of \$4,177,855 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, 2008, and the balance of \$6,313,008 is to be raised from the tax levy. This sum of \$6,313,008 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 \$43,118 representing expenses attributable to the Sewer Enterprise and the sum of \$44,743 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: The non-contingent budget will require the DPW to turn off 50% of the Town's street lights, eliminate yard waste pick up and eliminate two positions and combine two full time positions into one full time position. Other general DPW services would continue to be severely underfunded resulting in a diminished capacity to repair sidewalks, roads and drains and to perform forestry and certain construction work.

The contingent budget would add back sufficient funds to restore yard waste pick up and add some personnel back to the DPW budget. The contingent budget will also provide \$150,000 for vehicle maintenance. The budget for FY09 had a vehicle maintenance budget of \$15,000 to repair and maintain all police, fire and Town vehicles.

Walter Heller who was the director of the DPW resigned in February 2009 to take a position with the State. A search for a new DPW director is currently underway. The new director will be responsible for managing the DPW budget. In large part it will be that person's discretion on the allocation of budgeted funds. Accordingly until that person is named and has a chance to review and comment on the budget it is difficult to state with any certainty the actual impact of either the contingent or the non-contingent DPW budgets.

ARTICLE 20 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 \$475,003 be appropriated for the purposes set forth in this article, that to meet said appropriation the Treasurer be authorized to issue, with the approval of the Board of Selectmen, bonds or secured notes in the amount of \$475,003; that the Town vote to accept grants under the provisions of M.G.L. Chapter 90 in the amount of \$475,003, the said reimbursements from the 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 to pave the following roads: Tucker Street, Aberdeen Road, Lothrop Avenue, Verndale Road, Decker Street, Dyer Avenue and Houston Ave (Blue Hills Parkway to Thacher Street).

ARTICLE 21 To see what sum of money the Town will vote to appropriate to provide rehabilitation, replacement or enhancement of the town's water system, and to authorize the Board of Selectmen, on behalf of the Town, to apply for and use federal, state, MWRA or other funds for this purpose, to determine how such appropriation shall be raised; whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Board of Selectmen

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

COMMENT: 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 22 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 FY09. The amount recommended under article 30 includes a debt service payment in FY10 for such borrowing.

ARTICLE 23 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 therefor and that the Board of Selectmen be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from the Massachusetts Water Resources Authority or any other public or private funding source.

COMMENT: This article authorizes the 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 24 To see what sum of money the Town will vote to appropriate for Health and Sanitation for the twelve month period beginning July 1, 2009; and to act on anything relating thereto.

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	Actual FY 08	Approp. FY 09	Non Contingent Approp. FY 10	Contingent Approp. FY10
BOARD OF HEALTH				
Salaries & Wages	153,588	154,005	156,654	1,715
General Expenses	4,421	5,395	3,056	3,190
Contract Services	-	2,000	-	-
Total	158,009	161,400	159,710	4,905

COMMENT: The non-contingent budget will result in the reduction of the principal clerk's hours by 50% and the elimination of the veterinarian that is required for state mandated animal inspections and quarantines. The general expense line item will be reduced by 50% of the amount requested and result in reduced supplies that are necessary for the department to perform its function. The contingent budget will provide funds to restore the contracted veterinarian. The contingent budget will also restore salaries and wages to the amount requested in the departmental budget for FY10 but will not provide additional funds necessary to fund wage increases other than step adjustments.

ARTICLE 25 To see what sum of money the Town will vote to appropriate for the Public Library for the twelve month period beginning July 1, 2009; and to act on anything relating thereto.

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading "Non-Contingent Appropriation"; and that the Town appropriate the amount shown in the following tabulation in the column captioned "Contingent Appropriation," contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	Actual	Approp.	Non Contingent Approp.	Contingent Approp.
	FY 08	FY 09	FY 10	FY10
LIBRARY				
Salaries & Wages	698,673	726,844	733,011	39,308
General Expenses	54,450	96,499	100,043	23,416
Old Colony Network	39,641	39,157	35,688	-
Books & Related Materials	85,115	63,450	48,511	14,939
Total	877,879	925,950	917,253	77,663

COMMENT: This will be a year of significant change for the library with the opening of the new main building. The library director has budgeted for increased utility costs, as well as for an increase in usage.

As is usual in a recession, the Town is seeing a large increase in demand for library services. In addition, other communities have experienced increased library usage of up to 50% when opening a new building. We anticipate that Milton's experience will be consistent. This will place pressure on our materials, personnel, and utilities costs.

The recommended non-contingent appropriation is a 1.32% reduction from the fiscal 2009 appropriation. The library will address the funding decrease through

the closure of the East Milton branch, a reduction in personnel associated with the branch closure, and increased dependence on private fundraising to acquire materials for the library. State certification is potentially at risk if private fundraising for library materials is not successful. This risk is thought to be small.

The additional \$77,663 contingent appropriation would enable the Library to remove certification risk, increase the materials budget, address unanticipated utility and potentially, personnel expenses in the new main branch, and retain personnel at the current level. The status of the East Milton branch needs to be evaluated based on actual cost experience with the new building and higher materials costs based on increased demand.

ARTICLE 26 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, 2009; and to act on anything relating thereto.

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	Actual FY 08	Approp. FY 09	Non Contingent Approp. FY 10	Contingent Approp. FY10
CEMETERY				
Salaries & Wages	496,063	509,742	508,748	48,236
General Expenses	87,921	92,196	99,320	18,919
Equipment	-	-	-	10,200
Grave Liners	12,150	10,529	-	3,600
Total	596,134	612,467	608,068	80,955

and to meet said appropriation the sum of \$549,203 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 Warrant Committee recommends the sum of \$689,023 be appropriated to the Cemetery Department for FY10. This amount is an increase over the FY09 appropriation but less than the Cemetery Trustees have requested. The contingent budget provides for the purchase of grave liners and for the funding for year one of a lease for a maintenance vehicle, both requested by the Trustees for FY10. This funding would reduce the amount originally requested for seasonal hires but would maintain the current level of service. This appropriation can only be met by the passage of an override ballot question. The non-contingent budget is less than the FY09 appropriation and would impact every aspect of the FY10 budget request. Grave liners would not be funded, provision for a new vehicle would be eliminated and seasonal hires would be significantly reduced if not eliminated. If overtime is insufficient to support cemetery operations for the current level of service, a reduction in hours of operation would be necessitated.

ARTICLE 27 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 for the operation of Parks and Recreation; and to see if the Town will vote to authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town; and to act on anything relating thereto.

RECOMMENDED that the Town authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town and that the Town appropriate the amount shown in the following tabulation under the heading “Non-Contingent Appropriation”; and that the Town appropriate the amount shown in the following tabulation in the column captioned “Contingent Appropriation,” contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

	<u>Actual</u>	<u>Approp.</u>	<u>Non</u> <u>Contingent</u> <u>Approp.</u>	<u>Contingent</u> <u>Approp.</u>
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY10</u>
PARKS AND RECREATION				
Salaries & Wages	268,264	277,567	273,713	8,012
General Expenses	78,000	26,064	26,733	53,173
Special Needs Program	5,000	500	500	-
Total	351,264	304,131	300,946	61,185

COMMENT: In the recent past, the Parks Department has been increasingly self-funded. The appropriation from Town Meeting has been supplemented by fees charged to families and teams to participate in Parks Department programs.

In the non-contingent budget the Parks Department will have an increased reliance on user fees to fund essential activities like the maintenance of Milton's parks and fields.

The Parks Department will prioritize maintenance activities. Necessary, seasonal maintenance will be delayed in some cases. In the non-contingent budget there will also be a reduced ability to maintain Parks Department vehicles.

The additional \$61,185 contingent appropriation would enable the Parks Department to keep user fees for families and teams at today's levels and to adequately maintain the fields with the same three person crew.

ARTICLE 28 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, 2009 and to act on anything relating thereto.

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading "Non-Contingent Appropriation"; and that the Town appropriate the amount shown in the following tabulation in the column captioned "Contingent Appropriation," contingent upon passage by the voters of the Town of Milton of an override ballot question under Chapter 59, Section 21C of the Massachusetts General Laws.

			Non Contingent	Contingent
	Actual	Approp.	Approp.	Approp.
	FY 08	FY 09	FY 10	FY10
SCHOOLS				
TOTAL	31,703,587	31,569,823	31,313,982	1,772,645

COMMENT: The Warrant Committee recommends that the sum of \$33,086, 627 be appropriated to the School Department for FY10. This represents a 4.1% increase over the original FY09 budget of \$31,779,140 and is recommended to fund four (4) new teachers needed to address enrollment growth and AYP requirements, Special Education program growth and out-of-district tuition increases, FY10 salary step and lane increases, restoration of funds anticipated to be lost because of reductions in Medicaid and Circuit Breaker reimbursements and athletics. This appropriation can only be met with the passage of an override ballot question. The School Department funding request for FY10 was \$33,642,170. Over the past two years, the Milton Public Schools have had to eliminate twenty-five (25) staff positions and over \$200,000 in funding for texts, materials and supplies. If no override is passed, the appropriation for the schools in the Balanced (Non-Contingent) budget is \$31,313,982. The School Administration has indicated that this budget amount would require the elimination of 8.3 FTE staff at the high school level, 7.5 FTE staff at the middle school

level, 13.5 FTE staff at the elementary level, 13 FTE additional staff district-wide and an elementary principal position for a total of 43.2 FTE positions and would include the dramatic service impacts that will accompany the elimination of this number of positions. At the elementary school level, this level of funding would also require the closing of the Tucker or the Cunningham Elementary school. The School Superintendent has already made this request for a school closing to the Massachusetts School Building Authority.

ARTICLE 29 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, 2009; and to act on anything relating thereto.

RECOMMENDED that the sum of \$698,307 be appropriated for the purpose set forth in this article.

COMMENT: The Blue Hill Regional Technical School District has not been spared local aid cuts from the State. Circuit Breaker funds have been reduced and Chapter 70 aid has been level dollar funded. The Regional School District has submitted a preliminary summary budget to the Warrant Committee but has not submitted a complete budget as of this writing. We do know that Milton’s student enrollment has increased by two students in FY09. Regional School District has suspended its \$600,000 capital improvement program for only FY10 in an attempt to reduce its budget and mitigate affects on district members. The recommendation represents an increase of \$39,912 over the FY09 budget.

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, 2009, 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>FY08</u>	<u>Approp.</u> <u>FY09</u>	<u>Recomm.</u> <u>FY10</u>
INTEREST AND MATURING DEBT			
Interest	1,090,335	1,457,164	1,518,627
Maturing Debt	<u>2,096,577</u>	<u>1,967,379</u>	<u>2,595,834</u>
GRAND TOTAL	3,186,912	3,424,543	4,114,461

and that to meet said appropriation the sum of \$38,605 be transferred from bond premiums from the School Building Project and the remainder of \$4,075,856 be raised from the tax levy.

COMMENT: Table 5 at the back of this warrant itemizes the Town’s debt service obligations for FY10. 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 \$50,000 to the Stabilization Fund and that to meet said appropriation the sum of \$50,000 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 downturns. 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. The Warrant Committee believes that an amount of \$50,000 when considered in relation to all of the departmental budgets is not significant. The Warrant Committee also believes that any additions to stabilization funds will be looked at favorably by bond rating agencies.

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, 2009 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 \$349,380 for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2009; and that to meet said appropriation the sum of \$349,380 is to be raised from the tax levy.

COMMENT: The reserve fund was reduced in FY09 as a result of fully funding the law budget and the Selectmen professional service line item. Prior to FY09 these budgets were purposely underfunded with extra funds being added to the

reserve fund to cover the claims. The decision was made to increase the funding of these budgets based on a rolling five year expenditure average and reduce the reserve fund budget accordingly. The reason for the change was to remove the administrative burden on departments submitting multiple reserve fund transfer requests to the Warrant Committee. Additionally the legal bills of an underfunded budget do not meet the definition of extraordinary and unforeseen criteria for a reserve fund transfer. This year the Warrant Committee decided to recommend an increase in the unemployment budget of \$50,000 with a corresponding reduction in the reserve fund. It is anticipated that unemployment claims in both the contingent and the non-contingent budget will equal or exceed \$100,000. The bottom line appropriation recommended for police and fire will also help to reduce the necessity for reserve fund transfers from those departments in FY10.

ARTICLE 33 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2009 for unpaid bills of departments for prior years; and to act on anything relating thereto.

RECOMMENDED that the sum of \$4,289 be appropriated for the purpose set forth in this article as follows:

Police	\$ 1,789
Fire	\$ 2,500

and that to meet said appropriation the sum of \$4,289 be transferred from the Insurance Recovery Account.

COMMENT: This article provides for payment of medical bills for the Fire and Police Departments FY08 but were received after FY08 ended.

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 no appropriation be made.

COMMENT: While the Warrant Committee believes that the Town should have a plan to systematically fund a capital stabilization fund, current economic conditions and the Town's structural deficit do not permit funding at this time.

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, 2009 for the purpose of providing inspection services and code compliance services and administrative costs related thereto for the school construction projects which are the subject matter of the vote of the June 2000 Special Town Meeting under Article 1, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, from the revolving fund established by vote of October 2002 Special Town Meeting under Article 8, for fees received for inspection services and code compliance services in lieu of building permit fees for the foregoing school construction projects; and to act on anything relating thereto.

Submitted by the Building Commissioner

RECOMMENDED that the Town continue the revolving fund created under Chapter 44, Section 53E1/2 of the Massachusetts General Laws, established by vote of the October 2002 Special Town Meeting under Article 8, for fees received for inspection services and code compliance services in lieu of building permit fees for the 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, 2009 to \$10,000.

COMMENT: The recommended cap on expenditures from this revolving fund was reduced from \$40,000 to \$10,000 for FY09 at the request of the Building Commissioner. The school building project is complete and only a limited number of inspectional and code compliance services at Pierce Middle School as well as remaining punch list items at Cunningham, Collicot and the High School will need to be performed in the next fiscal year.

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, 2009 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 Four Thousand Dollars (\$4,000) in the fiscal year beginning July 1, 2009, for the purpose of the operation of a vaccination program 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 influenza vaccinations and pneumonia vaccinations, for the purpose of operation of said vaccination program, and for the purchase of additional vaccine for Town of Milton residents, and to limit expenditures from said revolving fund in the fiscal year beginning July 1, 2009 to \$4,000.

COMMENT: The Board of Health requested, and the Warrant Committee recommends, that the revolving fund for flu and pneumonia vaccinations be continued, subject to a cap on expenditures in the amount of \$4,000. This is the same amount that Town Meeting has authorized each year since FY05.

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, 2009 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 damages materials, printer use fees and receipts from the sale of trash stickers; to authorize the Board of Library Trustees to expend money from such revolving fund for the purpose of purchasing new books, other related materials; and to limit expenditures from such revolving fund in the fiscal year beginning July 1, 2009 to \$45,000.00.

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 \$45,000. 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 and \$3.5 million construction grant.

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, 2009 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, 2009 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 are being constructed at the Main Library. The balance of the old Kidder revolving fund was transferred to the new revolving fund.

ARTICLE 40 To see if the Town will vote, pursuant to Chapter 44, Section 53E ½ of the Massachusetts General Laws, to authorize the Board of Cemetery Trustees to establish a revolving fund for revenue collected from fees for providing and installing grave liners, and to authorize the Cemetery Department to expend money from such revolving fund for the purpose of purchasing, storing, installing liners and other related materials and equipment; and to limit expenditure from such fund in the fiscal year beginning July 1, 2009 to \$60,000.

Submitted by the Trustees of the Cemetery

RECOMMENDED that the Town vote to create a revolving fund under Chapter 44, Section 53E1/2 of the Massachusetts General Laws 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, installing liners and other related materials and equipment; and to limit expenditure from such fund in the fiscal year beginning July 1, 2009 to \$60,000.

COMMENT: By establishing a revolving fund for the purpose of purchasing grave liners and other related materials, the Cemetery Trustees will be able to establish a source of revenue that will allow the cemetery to be less reliant on the annual budgeting process. Under the current system, if a budget short fall occurs, the line item for grave liners has been either reduced or eliminated. By having the ability to purchase grave liners that will be sold with a wide margin for profit, allows the Cemetery to become less dependent on inconsistencies in their annual funding. Presently, single depth grave liners are not provided by the Cemetery; funeral directors rather than the Cemetery sell this item to families, effectively by passing a source of revenue for Milton Cemetery.

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, 2009, for the purpose of maintenance and repair of Town parks and recreational facilities, pursuant to Chapter 44, Section 53E 1/2 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 43E1/2 of the Massachusetts General Laws and established by vote of the March 1994 Annual Town Meeting under Article 37 for fees received from the use of Town parks and recreational facilities; to authorize the Board of Park Commissioners to expend money from such revolving funds for the purpose of maintenance and repair of Town parks and recreational facilities; and to limit expenditures from said fund in the fiscal year beginning July 1, 2009 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 whether the Town will vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws, by adding the following Section IVD.

Section IVD. Wind Turbine

1. Definition A wind turbine consists of a foundation, a tower, a generator located at the top of the tower, associated wiring and a rotor with two or more blades. The height of a wind turbine shall be measured from the grade at its base to the tip of a rotor blade at its highest point.
2. Authorization of up to Two Wind Turbines Up to two Wind Turbines may be erected and maintained on a parcel of land owned by the Town pursuant to the provisions of a special permit issued by the Planning Board pursuant to Section IX.C. The special permit shall impose the requirements specified in this section together with such terms and conditions deemed appropriate by the Planning Board. There shall be only one or two wind turbines erected, maintained and operated pursuant to this section. The turbine(s) shall at all times be owned by the Town and sited on Town-owned land. The wind turbine(s) may be operated, maintained and managed by experienced persons or entities under contract with the Town.
3. Applicable Zoning. The special permit shall identify a specific area of town-owned land for the site of the wind turbine(s). The requirements set out in Sections III, V, VI, and VII of the zoning bylaws shall not be applicable to the wind turbine and its components on this site.

4. Requirements for Wind Turbine(s)

- (a) Siting: The wind turbine(s) shall be sited on a parcel of land owned by the Town at least 1300 feet from the nearest dwelling and at least 1250 feet from the nearest state highway and at least 1500 feet from the nearest public town street, which is not separated from the selected site by the state highway, and at least 100 feet from the green and fairway of any golf course. Siting of the wind turbine(s) shall be supported by a study concluding that the selected site is a good wind energy project site and by a study concluding that siting the wind turbine(s) on the selected site would minimize any adverse environmental consequences and any adverse impacts on historical or archeological sites. There shall be a showing that the shadow flicker impact on playing areas of any nearby golf course will be minimized.
- (b) Height: The wind turbine(s) shall in no event exceed 480 feet in height. If a lesser height will enable performance sufficient to make the turbine(s) project financially feasible to the town in a manner that efficiently generates the desired amount of electricity (not less than 1.5 megawatts in rated capacity), the height of the wind turbine(s) shall not exceed such lesser height. The height of the tower and its location shall be approved by state and federal entities with jurisdiction.
- (c) Visual Appearance: The wind turbine(s) shall present a visually acceptable appearance. Its visual appearance on site, as viewed from both near and far, shall not have a significant adverse visual impact but shall blend with its site and environs as well as reasonably possible. In determining whether the visual appearance of the wind turbine is acceptable the Planning Board shall balance all relevant factors, including the national and local need for alternative energy sources and any practical ways in which the proposed wind turbine could be given a more acceptable visual appearance.
- (d) Noise: The wind turbine(s) and appurtenant equipment shall operate at all times at a low noise level. Quietness of operation shall be preserved throughout the wind turbine's useful life. As the wind turbine ages, it shall be properly maintained and serviced so as to ensure continued quiet operation at all times. The wind turbine(s) and appurtenant equipment shall be the quietest available for the class and model of turbine selected. The noise level of the wind turbine(s) shall be measured at the beginning of its actual operation and shall not thereafter be significantly increased in subsequent operations. Under no cir-

cumstances shall the noise level of actual operations of the wind turbine(s) and of the appurtenant equipment exceed the standards set in the Massachusetts DEP'S Noise Control Regulation, 310 CMR 7.10 or successor regulatory provision.

- (e) Ownership: The wind turbine(s) shall be constructed on town-owned land in such manner and under such terms and conditions as may be authorized by the Board of Selectmen using grants, gifts, and other financing. Following construction the wind turbine(s) shall be owned by the Town.
- (f) Operations: During its useful life or until such earlier time as its operations permanently cease, the wind turbine(s) shall be operated, maintained and managed by one or more persons or entities skilled in such operation, maintenance and management (the "operator") . The operator shall be under contract with the Board of Selectmen. The Contract shall provide terms and conditions pursuant to which the wind turbine shall be operated and maintained and pursuant to which all necessary and appropriate charges and expenses shall be paid from revenues of the wind turbine(s). A separate reserve from these revenues shall be maintained by the Town Treasurer for unforeseen contingencies and for the eventual dismantling of the wind turbine(s). The operator shall have the responsibility and obligation to maintain all parts of the wind turbine(s) and associated structures and equipment in good condition providing for the safe efficient and quiet generation of electricity. The operator shall have the responsibility to operate the wind turbine in the manner for which it was designed, safely, efficiently and quietly . In the event of any malfunction of or damage to the wind turbine the operator shall take all necessary steps to remedy the malfunction or to repair the damage as quickly as reasonably possible. At the end of the useful life of the wind turbine or at such earlier time as the wind turbine(s) can no longer generate electricity safely, efficiently and quietly, the operator shall notify the Town, and the wind turbine(s) shall be removed and the site restored to an attractive natural condition.
- (g) Lighting and Signs: The wind turbine(s) shall carry aircraft warning lights as required under federal law, regulation or permit but shall not be otherwise illuminated at night provided that if actual operations show a need the Planning Board may require dim lighting of the blades at specified times. The wind turbine(s) shall carry no logos or signs except as authorized by the Town's sign regulations.

5. Contents of Application. The application for a special permit for a wind turbine(s) shall be made by the Town for itself as owner and on behalf of the operator of the wind turbine. The application for the special permit shall contain the following:
- (a) GIS maps showing the proposed site of the wind turbine(s) and the topography; all significant natural features, lot lines and identification of lot owners; all existing ways and trails; and all existing power lines shall be shown with reasonable accuracy.
 - (b) A plan showing the distances from the proposed site of the closest residence, the nearest state highway, the nearest public street not separated from the proposed site by a state highway, and the nearest fairway and green of a golf course. Distances can be calculated using the geological survey map of the area produced by the United States Geological Survey.
 - (c) A site plan showing all site work necessary for the construction and operation of the wind turbine(s), including specifications for: clearing; foundation work; grading; and construction of power lines, access road, fencing, and storage building.
 - (d) Detailed plans for the wind turbine(s) including renderings showing the front, rear and side profiles of the wind turbine(s) in all material detail.
 - (e) Elevations accurately depicting the wind turbine(s) on site. The elevations shall show how the wind turbine will appear on site from various distances. Other elevations shall accurately depict the wind turbine on site when viewed from the following locations: (1) the observation area on Chickatawbut Road; (2) the Granite Links Golf Course Club House; and (3) such other additional or alternate locations specified by the Planning Board.
 - (f) Detailed specifications of the wind turbine(s) including: height and diameter of tower; length, width and weight of blades; materials to be used; color and type of exterior finish; make and characteristics of the generator, including power output, noise characteristics and expected useful life; strength of components including the ability to withstand hurricane-force winds and icing; anticipated maintenance needs during operations; and ability to access components for maintenance and repair; material concluding that the appearance of the wind turbine(s) will not create unacceptable visual impacts.
 - (g) Material concluding that operations of wind turbines do not produce unacceptable noise impacts.
 - (h) Such other material or information which may be requested by the Planning Board and which will assist it in rendering a reasoned and reasonable decision on the application.

6. Compliance with Special Permit. The requirements, terms and conditions of the special permit shall bind and be enforceable against both the Town and the operator then under contract with the Town or otherwise operating the wind turbine(s). The “Requirements for Wind Turbine(s)” set out in Subsection (4) shall be independently or concurrently enforceable against the Town and the operator.

Submitted by the Board of Selectmen

RECOMMENDED the Town vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws, by adding the following Section IVD.

Section IVD. Wind Turbine

1. Definition A wind turbine consists of a foundation, a tower, a generator located at the top of the tower, associated wiring and a rotor with two or more blades. The height of a wind turbine shall be measured from the grade at its base to the tip of a rotor blade at its highest point.
2. Authorization of up to Two Wind Turbines Up to two Wind Turbines may be erected and maintained on a parcel of land owned by the Town pursuant to the provisions of a special permit issued by the Planning Board pursuant to Section IX.C. The special permit shall impose the requirements specified in this section together with such terms and conditions deemed appropriate by the Planning Board. There shall be only one or two wind turbines erected, maintained and operated pursuant to this section. The turbine(s) shall at all times be owned by the Town and sited on Town-owned land. The wind turbine(s) may be operated, maintained and managed by experienced persons or entities under contract with the Town.
3. Applicable Zoning. The special permit shall identify a specific area of town-owned land for the site of the wind turbine(s). The requirements set out in Sections III, V, VI, and VII of the zoning bylaws shall not be applicable to the wind turbine and its components on this site.
4. Requirements for Wind Turbine(s)
 - (a) Siting: The wind turbine(s) shall be sited on a parcel of land owned by the Town at least 1300 feet from the nearest dwelling and at least 1250 feet from the nearest state high-

way and at least 1500 feet from the nearest public town street, which is not separated from the selected site by the state highway, and at least 100 feet from the green and fair-way of any golf course. Siting of the wind turbine(s) shall be supported by a study concluding that the selected site is a good wind energy project site and by a study concluding that siting the wind turbine(s) on the selected site would minimize any adverse environmental consequences and any adverse impacts on historical or archeological sites. There shall be a showing that the shadow flicker impact on playing areas of any nearby golf course will be minimized.

- (b) **Height:** The wind turbine(s) shall in no event exceed 480 feet in height. If a lesser height will enable performance sufficient to make the turbine(s) project financially feasible to the town in a manner that efficiently generates the desired amount of electricity (not less than 1.5 megawatts in rated capacity), the height of the wind turbine(s) shall not exceed such lesser height. The height of the tower and its location shall be approved by state and federal entities with jurisdiction.
- (c) **Visual Appearance:** The wind turbine(s) shall present a visually acceptable appearance. Its visual appearance on site, as viewed from both near and far, shall not have a significant adverse visual impact but shall blend with its site and environs as well as reasonably possible. In determining whether the visual appearance of the wind turbine is acceptable the Planning Board shall balance all relevant factors, including the national and local need for alternative energy sources and any practical ways in which the proposed wind turbine could be given a more acceptable visual appearance.
- (d) **Noise:** The wind turbine(s) and appurtenant equipment shall operate at all times at a low noise level. Quietness of operation shall be preserved throughout the wind turbine's useful life. As the wind turbine ages, it shall be properly maintained and serviced so as to ensure continued quiet operation at all times. The wind turbine(s) and appurtenant equipment shall be the quietest available for the class and model of turbine selected. The noise level of the wind turbine(s) shall be measured at the beginning of its actual operation and shall not thereafter be significantly increased in subsequent operations. Under no circumstances shall the noise level of actual operations of the wind turbine(s) and of the appurtenant equipment exceed the

standards set in the Massachusetts DEP'S Noise Control Regulation, 310 CMR 7.10 or successor regulatory provision.

- (e) **Ownership:** The wind turbine(s) shall be constructed on town-owned land in such manner and under such terms and conditions as may be authorized by the Board of Selectmen using grants, gifts, and other financing. Following construction the wind turbine(s) shall be owned by the Town.
- (f) **Operations:** During its useful life or until such earlier time as its operations permanently cease, the wind turbine(s) shall be operated, maintained and managed by one or more persons or entities skilled in such operation, maintenance and management (the "operator"). The operator shall be under contract with the Board of Selectmen (the "contract"). The Contract shall provide terms and conditions pursuant to which the wind turbine shall be operated and maintained and pursuant to which all necessary and appropriate charges and expenses shall be paid from revenues of the wind turbine(s). A separate reserve from these revenues shall be maintained by the Town Treasurer for unforeseen contingencies and for the eventual dismantling of the wind turbine(s). The operator shall have the responsibility and obligation to maintain all parts of the wind turbine(s) and associated structures and equipment in good condition providing for the safe efficient and quiet generation of electricity. The operator shall have the responsibility to operate the wind turbine in the manner for which it was designed, safely, efficiently and quietly. In the event of any malfunction of or damage to the wind turbine the operator shall take all necessary steps to remedy the malfunction or to repair the damage as quickly as reasonably possible. At the end of the useful life of the wind turbine or at such earlier time as the wind turbine(s) can no longer generate electricity safely, efficiently and quietly, the operator shall notify the Town, and the wind turbine(s) shall be removed at the expense of the operator and the site shall be restored to an attractive natural condition.
- (g) **Lighting and Signs:** The wind turbine(s) shall carry aircraft warning lights as required under federal law, regulation or permit but shall not be otherwise illuminated at night provided that if actual operations show a need the Planning Board may require dim lighting of the blades at specified times. The wind turbine(s) shall carry no logos or signs except as authorized by the Town's sign regulations.

5. **Contents of Application.** The application for a special permit for a wind turbine(s) shall be made by the Town for itself as owner and on behalf of the operator of the wind turbine. The application for the special permit shall contain the following:
- (a) GIS maps showing the proposed site of the wind turbine(s) and the topography; all significant natural features, lot lines and identification of lot owners; all existing ways and trails; and all existing power lines shall be shown with reasonable accuracy.
 - (b) A plan showing the distances from the proposed site of the closest residence, the nearest state highway, the nearest public street not separated from the proposed site by a state highway, and the nearest fairway and green of a golf course. Distances can be calculated using the geological survey map of the area produced by the United States Geological Survey.
 - (c) A site plan showing all site work necessary for the construction and operation of the wind turbine(s), including specifications for: clearing; foundation work; grading; and construction of power lines, access road, fencing, and storage building.
 - (d) Detailed plans for the wind turbine(s) including renderings showing the front, rear and side profiles of the wind turbine(s) in all material detail.
 - (e) Elevations accurately depicting the wind turbine(s) on site. The elevations shall show how the wind turbine will appear on site from various distances. Other elevations shall accurately depict the wind turbine on site when viewed from the following locations: (1) the observation area on Chickatawbut Road; (2) the Granite Links Golf Course Club House; and (3) such other additional or alternate locations specified by the Planning Board.
 - (f) Detailed specifications of the wind turbine(s) including: height and diameter of tower; length, width and weight of blades; materials to be used; color and type of exterior finish; make and characteristics of the generator, including power output, noise characteristics and expected useful life; strength of components including the ability to withstand hurricane-force winds and icing; anticipated maintenance needs during operations; and ability to access components for maintenance and repair; material concluding that the appearance of the wind turbine(s) will not create unacceptable visual impacts.

- (g) **Material concluding that operations of wind turbines do not produce unacceptable noise impacts.**
- (h) **Such other material or information which may be requested by the Planning Board and which will assist it in rendering a reasoned and reasonable decision on the application.**

6. **Compliance with Special Permit. The requirements, terms and conditions of the special permit shall bind and be enforceable against both the Town and the operator then under contract with the Town or otherwise operating the wind turbine(s). The “Requirements for Wind Turbine(s)” set out in Subsection (4) shall be independently or concurrently enforceable against the Town and the operator.**

COMMENT: The Warrant Committee recommends approval of this amendment to the Zoning Bylaw. Two wind turbines on the proposed site could offset most if not all of Milton’s municipal electricity use and generate approximately \$1,400,000 per year in new revenues when fully paid for. Initially, the \$1,400,000 revenue stream would be used in part to cover the cost of debt service resulting from the turbine construction costs. The estimated cost of each turbine would be approximately \$4,000,000. There are a number of different possibilities for financing the turbines. There is a possibility of receiving Federal stimulus funds for all or part of the construction. A proposal has been prepared and delivered to the State for a shovel ready public works project. There are also subsidized zero interest bonds available for projects of this type. If neither of those alternatives is available the Town could finance the construction with conventional municipal bonding over 20 years. The Siting criteria address environmental issues, predicted wind speed, distance to transmission lines and land compatibility with existing land use. Four potential sites were reviewed, only one site (near the landfill) on town-owned land is recommended. The site survey was completed at no cost to the town. The recommended site has excellent wind characteristics, is owned by the town, has long setbacks and buffering from nearby neighborhoods and roads and has excellent access to both the site and the electrical grid

ARTICLE 43 To see if the Town will vote to accept the provisions of Chapter 44, Section 55C of the Massachusetts General Laws, added by Chapter 491, Section 1 of the Acts and Resolves of 2004, as amended, which would authorize the Town to establish a trust to be known as the Municipal Affordable Housing Trust Fund, the purpose of which is to provide for the creation and preservation of affordable housing for the benefit of low and moderate income households;

and to act on anything relating thereto.

Submitted by the Board of Selectmen and the Planning Board

RECOMMENDED that the Town vote to accept the provisions of Chapter 44, Section 55C of the Massachusetts General Laws, added by Chapter 491, Section 1 of the Acts and Resolves of 2004, as amended, which will authorize the Town to establish a trust to be known as the Municipal Affordable Housing Trust Fund, the purpose of which is to provide for the creation and preservation of affordable housing for the benefit of low and moderate income households

COMMENT: Discussions with other communities regarding the success of their affordable housing initiatives indicate that it is often critical to have accessible funds available to respond immediately and effectively to housing opportunities as they arise. Also, many of the state subsidy sources require local contributions either through local funds, donation of Town-owned property, or private donations.

In order to receive donations and avoid paying taxes, it is useful for each locality to have a dedicated housing fund that offers communities greater ability to be proactive in the development of affordable housing. On June 7, 2005, the Governor signed new legislation, called the Municipal Affordable Housing Trust Fund Act, which simplifies the process of establishing such funds. The new law provides guidelines on what trusts can do and allows communities to collect funds for affordable housing, segregate them from out of the general budget into an affordable housing trust fund, and use these funds without going back to Town Meeting for approval. It also enables these trust funds to own and manage real estate, not just receive and disburse funds. The law further requires that such local housing trusts be governed by a five-member board of trustees, appointed by the Board of Selectmen and at least one of the trustees shall be a member of the Board of Selectmen. While the new trusts must comply with Chapter 30B, the law which governs public procurement as well as public bidding and construction laws, most trust funds do not develop properties themselves but convey to a developer by a sale or long-term lease so as to clearly differentiate the resulting affordable housing development project from a public construction project.

In addition to having a fund available to support affordable housing development, the new Municipal Affordable Housing Trust could provide the organizational framework for ensuring that new affordable housing is sensitive to local needs and gains the necessary political support. It could serve the community in a number of important capacities. First, the Housing Trust could become an effective broker for housing resources, including donated land and money, to be dedicated to affordable housing initiatives and managed by the Trust. Second, it could serve as an articulate advocate for affordable housing in the community, sponsoring events and special forums to bring attention to the issue and promote local support. This local outreach helps dispel negative stereotypes about affordable housing and establishes a more productive dialogue within the community. Third, the Trust could work cooperatively with developers, for profit and non-profit, on actual development projects, to insure better compatibility with local

concerns, needs and priorities. Fourth, at some time in the future, the Housing Trust could seek funding to manage special programs (e.g., employer-assisted housing, committed loan pools with area banks, outreach to seniors regarding reverse equity mortgages, research projects, regional partnership efforts). Fifth, these entities can be a vehicle for the community to expedite new production efforts such as acquiring property through the housing support fund and overseeing the implementation of local housing strategies.

ARTICLE 44 To see if the Town will vote to amend Section IV of the Zoning Bylaws (a) by striking the subtitle “A. Continuation of Non-conforming uses of Building and Land” and (b) by adding the following fifth sentence: “Authorization by special permit of a subsequent use in a building in the business district shall not be required where the only nonconformity in the building and use is in the dimensions or set-back of the building, where the prior use is a valid, preexisting use, where the subsequent use is the same or substantially similar to the prior use and where the parking requirements conform to Section VII of the Milton Zoning Bylaws.”

Submitted by the Planning Board

RECOMMENDED the Town vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws (a) by striking the subtitle “A. Continuation of Non-conforming uses of Building and Land” in Section IV and (b) by adding the following new fifth sentence in Section IV: “Authorization by special permit of a subsequent use in a building in the business district shall not be required where the only nonconformity in the building and use is in the dimensions or set-back of the building, where the prior use is a valid, preexisting use, where the subsequent use is the same or substantially similar to the prior use and where the parking requirements conform to Section VII of the Milton Zoning Bylaws.”

COMMENT: This article applies to uses of space in a business district. Where the only non-conformity in the building is in the dimensions or set-back of the building and where a subsequent proposed use is the same or substantially similar to the prior use, the amendment would allow the Building Commissioner to issue an occupancy permit without requiring the applicant to appear before the Zoning Board of Appeals for a special permit.

ARTICLE 45 To see if the Town will vote to amend Section I, Subsection 5 of the Zoning Bylaws by adding the following sentence to the definition of “Building” in Paragraph 5 of subsection A of Section I:

“A retaining wall rising no more than five feet above the finished grade at its base, exclusive of any berms, shall not be deemed a structure.”

Submitted by the Planning Board

RECOMMENDED the Town vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws by adding the following sentence to the definition of “Building” in Paragraph 5 of subsection A of Section I:

“A retaining wall rising no more than five feet above the finished grade at its base, exclusive of any berms, shall not be deemed a structure.”

COMMENT: Retaining walls were not previously mentioned in the Town’s Zoning By-Laws. This amendment confirms that retaining walls of five feet or less in height shall not be deemed a “structure” or “building” for the purposes of zoning.

ARTICLE 46 To see if the Town will vote to amend Section III, subsection J, paragraph 6 and subsection K, paragraph 7 of the Zoning Bylaws as follows:

by adding the words “insofar as reasonably possible” after the words “so that” in the last clause of the first sentence of Section III, subsection J, paragraph 6 and subsection K, paragraph 7.

Submitted by the Planning Board

RECOMMENDED that the Town vote to amend Chapter 10 of the General Bylaws known as the Zoning Bylaws as follows:

by adding the words “insofar as reasonably possible” after the words “so that” in the last clause of the first sentence of Section III, subsection J, paragraph 6 and subsection K, paragraph 7.

COMMENT: This is a technical amendment designed to clarify that affordable housing units required for special permits granted under the zoning for the Central Avenue Planned Unit Development and the Brownfield Planned Unit Development do not have to qualify for inclusion on the state Subsidized Housing Inventory administered by the Department of Housing and Community Development if such inclusion is not practicable.

ARTICLE 47 To see if the Town will vote to accept the provisions of Chapter 55 of the Acts of 2006 which will allow an increase in the dependent allowance payable to surviving children of retirees whose benefits are being paid in accordance with the provisions of Chapter 32, §9 (the Accidental Death provision) of the Massachusetts General Laws. Said allowance being paid to surviving children pursuant to G.L. c. 32 §9(d)(ii) can be increased to an amount equal to the amount being paid to children pursuant to G.L. c. 32 §7(2)(d)(ii).

Submitted by Retirement Board

RECOMMENDED the Town vote to accept the provisions of Chapter 55 of the Acts and Resolves of 2006 and allow an increase in the dependent allowance payable to surviving children of members whose benefits are being paid in accordance with the provisions of Chapter 32, §9 (the Accidental Death provision) of the Massachusetts General Laws. Said allowance being paid to surviving children pursuant to G.L. c. 32 §9(2)(d)(ii) of the Massachusetts General Laws can be increased to an amount equal to the amount being paid to children pursuant to G.L. c. 32 §7(2)(a)(iii) of the Massachusetts General Laws.

COMMENT: This Article will permit the dependency allowance payable to surviving children of retirees who have died as a result of injuries sustained in the line of duty to be paid under the same provisions and amount as the dependency allowance payable to children of retirees injured in the line of duty but still surviving. There are currently two different sections of the Massachusetts General Laws pertaining to benefits paid to dependents of retirees injured in the line of duty. MGL Chapter 32 §7 which deals with surviving retirees injured in the line of duty and MGL Chapter 32 §9 which deals with retirees who have died as a result of injuries suffered in the line of duty. Chapter 55 of the Acts and Resolves of 2006 allows the Town to adopt a provision that would permit the dependent allowance paid to children of retirees whether the retiree is alive or deceased under MGL Chapter 32 §7.

ARTICLE 48 To see if the Town will vote to withdraw from the Norfolk County Mosquito Control Project. Considering the prevailing economic conditions we think that the benefit from the program does not justify the expenditure of \$67,000 because there are less expensive alternatives to reduce as much as possible the nuisance and dangers of this ancient, pervasive pest.

Marjorie S. Jeffries	1268 Canton Avenue
Brian M. Scott	25 Belvoir Road
Mary E. Scott	25 Belvoir Road
David King Landrith	62 Blue Hill Avenue
Patricia Barros	80 Decker Street
Audrey B. Cummings	58 Essex Road
Joanne G. Magliozzi	17 Brackett Street
Patricia R. Dobrindt	91 Meagher Avenue
Shannon Kessigne Landrith	62 Blue Hill Avenue
Laurie A. Duro	45 Landon Road

RECOMMENDED The Town vote no.

COMMENT: Voting in favor of the recommendation would be voting against the Article and allow the Town to remain in the Norfolk County Mosquito Control Project. The Warrant Committee held discussions with the sponsor of the Article

and Michael Blanchard the Director of the Board of Health. The Warrant Committee had two basic questions. First are the chemicals used by Norfolk County Mosquito Control harmful to humans or animals? Second are the chemicals and procedures used by Norfolk County Mosquito Control effective in controlling the population of mosquitoes and thereby reducing the threat of the transmission of infectious diseases through mosquitoes and other air bore pests. We head no convincing evidence that the chemicals being used were harmful to humans or animals. The sponsor of the bill provided some information that the chemicals used and the manner in which they are dispensed may not be effective due to the short life cycle of mosquitoes and sheer prevalence of their population. Many of those facts were disputed by the Director of the Board of Health who did provide some credible evidence that the program was at least somewhat effective.

The cost of belonging to the Norfolk County Mosquito Project is \$67,000 or about \$2.50 per resident per year. The diseases that mosquitoes carry can be fatal and proper monitoring and population control is necessary. Residents still must be responsible and take preventive measures of their own to prevent the spread of diseases caused by mosquitoes including wearing long sleeve shirts and long pants when outside in the evening and using insect repellent.

The lead sponsor of the Article was unable to persuade the Warrant Committee that the mosquito control project was ineffective. Since the cost of remaining in the program is relatively inexpensive and not harmful, the Committee could see no compelling reason to withdraw from the program.

ARTICLE 49 The following article is hereby submitted for consideration of the annual Town Meeting by the undersigned citizens of the Town of Milton:

Chapter 10 of the General Bylaws is hereby amended by inserting after Subsection III.K thereof, the following subsection:

L. Blue Hill Avenue Institutional/Business Overlay District

In the Residence C District on a lot that is located on a state highway, which contains no less than 120,000 square feet of land, exclusive of wetlands, and which contains a financially distressed, tax-exempt institution which will remain on site, a development combining a mix of the tax-exempt institution and business uses may be permitted by a special permit issued by the Planning Board upon such terms and conditions as the Planning Board shall deem to be reasonable and appropriate. As used in this subsection L, the "lot" shall be deemed to include a combination of adjacent lots in one ownership. In the event that a special permit for an institutional/business development shall be issued for a lot of land, no use of the lot may be made except as specifically authorized by the special permit.

(1) Purpose

The purpose of this subsection is to permit quality development combining both an existing, financially distressed, tax-exempt institutional use and business uses and providing significant amenities to the public, including an attractive design which takes advantage of natural features and fits in well with other properties that are adjacent to it, and that preserves the ability of the historically significant religious or charitable institution to maintain a viable presence in the town.

(2) Uses

- (a) Business uses otherwise permissible in the Business District, including a pharmacy with a drive-through transaction window, may be permitted, in conjunction with institutional use, by a special permit, except that none of the following uses shall be permitted: used car lots, motor vehicle dealerships, gasoline stations, motor vehicle repair shops and sexually oriented businesses.
- (b) The existing institutional use shall be permitted in conjunction with an amount and type of business use which is deemed reasonable and appropriate by the Planning Board, by a special permit.

(3) Buildings

- (a) **Gross Floor Area.** In an institutional/business development the total gross floor area of all buildings, excluding below-grade basements and parking areas within a building, shall not exceed 1.6 times the area of the lot, exclusive of wetlands.
- (b) **Lot Coverage.** In an institutional/business development buildings, exclusive of parking structures used solely for parking, shall not cover in excess of 50% of the lot, exclusive of wetlands. The total coverage of parking structures, which are used solely for parking, together with other buildings shall not cover in excess of 65% of the lot.
- (c) **Building Height.** In an institutional/business development buildings developed exclusively for business use shall not contain in excess of three (3) stories, including any above grade parking levels, and shall not exceed a height of more than thirty-five (35) feet above the mean finished grade of the ground contiguous to the building as such ground will exist subsequent to construction, and buildings developed exclusively for institutional use shall not contain in excess of two (2) stories and shall not exceed a height of more than forty-five (45) feet in height above the mean finished grade of the ground contiguous to the building as such ground will exist subsequent to construction, as determined by the Planning

Board. The Planning Board may permit protrusions of up to eight feet above the roofline, such as elevator shaft housings, solar energy systems or chimneys, so long as the appearance of the building remains architecturally coherent, visually attractive and appropriate to its setting. The Planning Board may allow a cupola, clock tower or similar architectural detail up to twelve (12) feet above the roofline so long as it has been shown to add significant merit to the building's design.

(4) Design Standards

In an institutional/business development, each building shall be designed to be architecturally coherent, well sited on its lot, visually attractive, and compatible with its neighborhood and nearby buildings. In addition, each building shall meet the following additional design standards:

- (a) Building architecture shall be coherent in all its elements and compatible with and complementary to its surroundings.
- (b) Box-shaped structures without visual interest shall not be used.
- (c) Windows and doors shall be surrounded by appropriate architectural elements setting the windows and doors off from the plane of the façade.
- (d) Each door, doorway, window or window grouping shall be suitably proportioned to the building. Small windows shall not be used if disruptive to architectural continuity.
- (e) Rooflines shall be visually coherent and architecturally well-defined. Mansards, cornices and like architectural elements shall be used, when appropriate.
- (f) Building materials shall be of high quality, and traditional materials such as brick, granite and clapboard should be favored, as should traditional colors, unless there is a sound basis for different treatment.
- (g) Landscaping shall enhance the design of the buildings, provide attractive features and significant visual and physical elements to help integrate and buffer the development with and from nearby residential districts.
- (h) Lighting fixtures shall be appropriate to the architecture and provide suitable lighting without detriment to nearby residences.
- (i) Parking lots and/or structures shall not contain large, unrelieved expanses of asphalt, but shall be unobtrusive and designed to blend with the buildings and the neighborhood. There shall be convenient access from a parking lot or structure to the institutional and business uses which it serves.

(5) Street Design and Access

Any institutional/business development, insofar as possible, shall have safe and convenient access to and egress from the state highway with adequate capacity for all anticipated traffic. Vehicular access shall be restricted, insofar as possible, to and from residential streets. The driveways shall be designed so as to provide safe and convenient access and egress for users. Sidewalks and pedestrian walkways shall be designed to give pedestrians safe and convenient access to and from on-site parking areas and adjacent areas.

(6) Business Parking

In an institutional/business development, parking for business use shall be dependent on the type of business use. In the absence of specification of the business use in the application for a special permit, four spaces per 1,000 square feet of business floor area shall be required; thereafter, each business use undertaken shall have the number of parking spaces specified in Section VII.C or a lesser number of spaces determined to be adequate for the particular use by the Planning Board considering all relevant circumstances. If a particular use is specified in an application, each such use shall have the number of parking spaces specified in Section VII.C or a number of spaces determined to be adequate for the particular use by the Planning Board considering all relevant circumstances. If a business use is changed, a new determination of an adequate number of parking spaces shall be made by the Planning Board in like manner. One circumstance, which may be considered, is any availability of institutional parking vacant and available for business use during normal business hours.

(7) Institutional Parking

In an institutional/business development, the institutional use shall have the number of spaces specified in Section VII.B.3 and/or Section VII.B.4 or a lesser number of spaces determined to be adequate for the particular use by the Planning Board considering all relevant circumstances. One circumstance, which may be considered, is any availability of business parking vacant and available for institutional use outside of normal business hours.

(8) Site Plan

An application for institutional/business development shall include a plan meeting the requirements for site plan specified in Section VIII.D.2 and such other requirements as may be specified by the Planning Board.

The plan shall be contained in various sheets, all of which, after approval, shall contain the written approval of the Planning Board and shall be recorded with the Norfolk County Registry of Deeds at the applicant's expense. The plan on record shall be a part of the special permit for institutional/business development. The plan shall show the development in all material detail. Any amendments or modifications to the plan shall be approved by the Planning Board and recorded with said Registry of Deeds at the applicant's expense. The application shall also include professional studies calculating the impacts of the development on town services and on traffic in the town. The applicant shall promptly provide to the Planning Board evidence of recording of each approved plan, amendment or modification. When each such document has been returned to the applicant, the applicant shall promptly provide a copy thereof to the Planning Board, which shows the book and page of recording.

(9) Application Review Fees

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

(10) Notice, Procedures and Standard for Decision

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

Presented for consideration by the undersigned citizens of the Town:

Terence J. Driscoll	331 Centre Street
Karen J. Seligsohn	20 Austin Street
Anita L. Tierney	1060 Brook Road
Samuel S. Rodman	114 Randolph Avenue
Carol J. Rosner	10 Fieldstone Lane
Elizabeth R. White	36 Ridge Road
Anthony J. Cichello	55 Houston Avenue
Ann Hallett	32 Sias Lane
Elizabeth W. Coover	57 Cheever Street
Hyacinth Crichlow	70 Meadowview Road

RECOMMENDATION: No recommendation at this time.

Comment: The Planning Board is still in the process of holding public hearings on this Article. The Warrant Committee will not make a recommendation on this Article until such time as the Planning Board completes its hearing process.

ARTICLE 50 To see if the Town will vote to accept Section 37M of Chapter 71 of the Massachusetts General Laws relating to the consolidation of maintenance and other functions of the School Committee with those of the Town;

or act in any other manner in relation thereto.

Submitted by the Board of Selectmen

RECOMMENDED that the Town vote to accept the provisions of M.G.L. c. 71, §37M, which would authorize the Town to establish a consolidation of Town and School properties.

COMMENT: Chapter 71§37M of the Massachusetts General Laws states:

(a) Notwithstanding the provisions of chapter forty-one or chapter seventy-one or any other special or general law to the contrary, any city or town which accepts the provisions of this section may consolidate administrative functions, including but not limited to financial, personnel, and maintenance functions, of the school committee with those of the city or town; provided, however, that such consolidation may occur only upon a majority vote of both the school committee and in a city, the city council, with approval of the mayor required by law or in a town, the annual town meeting or in a town with no town meeting, the town council.

(b) Notwithstanding any general or special law to the contrary, a decision to consolidate functions pursuant to paragraph (a) of this section may be revoked by a majority vote of either the school committee of the city or town, or the city or town, or both as such vote is described in said paragraph (a).

Put simply this Chapter of the law permits the consolidation of school and town administrative functions if agreed to by the School Committee and by Town Meeting. Without a Town vote to accept the provisions of MGL Chapter 71 §37M it would not be possible for the town and the school department to enter into an agreement to consolidate administrative functions.

The functions that are currently being considered are the consolidation of the maintenance of Town owned and School owned properties by a newly created facilities department. This department would be headed by a qualified facilities manager who would report to both the Town Administrator and the Superintendent of Schools. The new facilities department would be responsible for the cleaning and maintaining of all School and Town owned buildings including the physical structure, the grounds and the mechanical facilities in the buildings. Personnel employed by the School Department and the Town who currently perform these functions would be reassigned with the consent of the labor unions to the new department.

The Warrant Committee supports this initiative for many reasons. The establishment of a facilities department will place the responsibility for maintaining buildings in the hands of managers and employees who are trained for that function. Currently maintenance is the responsibility of various departments. Maintenance of facilities is not the primary mission of those departments and as a result can be approached inefficiently. Often insufficient funds are allocated to facility maintenance in the departmental budgets resulting in the slow deterioration of Town assets. Given the choice between properly funding their departmental mission or maintaining buildings, department heads will understandably often opt to fund their mission at the expense of building maintenance.

The Warrant Committee believes that the establishment of a facilities department will help to ensure that the facilities are properly maintained. Preventative maintenance will keep the facilities in proper working order for years to come. In the long run this will save money for the Town by significantly increasing the useful lives of those assets. It is believed that the department would not add any additional administrative cost to the Town. The plan would not add any employees, but simply reassign them from other departments.

We do not believe that a facilities department will be a panacea. In many years the Town will continue to lack sufficient revenue to properly fund Town services. The addition of a facilities department will not change that. It will continue to be

a difficult decision when faced with the task of allocating insufficient funds to Town departments and Schools. There is no guarantee that there will be sufficient funds available to provide a facilities department the resources that it needs to properly provide services. Even with this uncertainty we believe that a facilities department makes sense.

Currently facilities maintenance is buried in departmental budgets resulting in a masking of the amount of funds and resources deployed to facility maintenance. The establishment of a facilities department will add transparency making it very clear to the Town the amount of resources that have been allocated to the preservation of Town assets.

After its dedicated employees and volunteers the Town's buildings are its most valuable assets. We have a new library and new schools. We have a responsibility to the residents of the Town to properly maintain these assets.

TABLE 1
FULL-TIME AND PERMANENT PART-TIME POSITIONS

	ACTUAL FY 2000		ACTUAL FY 2007		ACTUAL FY 2008*		ACTUAL FY 2009*		PROJECTED* FY 2010	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Acct. & Retirement	4	-	1	-	1	-	1	-	1	-
Animal Control	1	-	1	-	1	-	1	-	1	-
Assessors	3	1	3	-	3	-	3	-	3	-
Inspectional Services	1	3	3	4	3	4	3	3	4	2
Board of Appeals	-	1	-	1	-	1	-	1	-	1
Cemetery	10	-	9	1	9	1	9	1	9	1
Central Business Office	-	-	6	-	6	-	6	-	6	-
Conservation	-	-	-	-	-	-	-	-	-	-
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	2	1	3	1	3	1	3	1	3
Information Technology	-	-	-	2	-	2	-	2	-	2
Library	12	8	10	9	11	8	12	7	12	5
Park	5	1	4	1	4	1	4	1	4	1
Personnel	-	1	-	1	-	1	-	1	-	1
Planning	-	-	-	-	-	-	-	-	-	-
Police	60	29	60	25	60	25	61	24	61	24
Public Works	38	1	39	-	39	-	36	-	36	-
Selectmen	2	2	4	1	3	1	3	1	3	1
Town Administrator	1	-	1	-	1	-	1	-	1	-
T.O.B. & Library Building	1	-	-	-	-	-	-	-	-	-
Town Clerk	3	-	3	-	3	-	3	-	3	-
Treasurers/Collector	4	1	4	1	4	1	4	1	4	1
Veterans' Agent	1	1	-	1	-	1	-	1	-	1
Wire	3	-	-	-	-	-	-	-	-	-
Youth	1	1	-	-	-	-	-	-	-	-
Total:	205	54	210	53	210	52	209	50	210	47
Grand Total:	259		263		262		259		257	

*Not All positions listed are funded

TABLE 2
Milton Public Schools

Professional Personnel Report

Category	2005-06		2006-07		2007-08 ²		2008-09 ³	
	PT	FT	PT	FT	PT	FT	PT	FT
Teachers ³ (Including Department Heads & PreK ¹ -FY07)	241	15	260	22	248	23	249	21
Special Education Specialists ¹	15	3	15	5	21	5	20	4
Directors	10	-	10	-	7	-	7	-
Principals (Including Secondary Assistants)	9	-	9	-	10	-	10	1
Guidance/Adjustment Counselors ¹	14	2	15	2	14	2	15	2
Instructional Aides/Tutors ³	25	5	28	3	32	4	50	8
Teacher Aides ³	19	21	24	17	17	14	12	19
Attendance Officer	-	2	-	2	-	1	-	2
Nurses	3	4	3	4	6	-	5	2
Administrators	3	-	3	-	3	-	3	-
Administrator of Buildings & Grounds	1	-	1	-	1	-	1	-
Secretaries/Clerks	16	2	16	3	16	4	17	3
Custodians	23	2	24	2	24	2	25	1
Maintenance	2	1	2	1	2	-	1	-
Computer Tech	4	-	4	-	3	-	2	-
Community Service	1	-	-	-	-	-	-	-
Security	1	-	1	-	1	-	-	-
<i>Subtotal</i>	387	57	415	61	405	55	417	63
Cafeteria	4	26	4	26	2	34	1	36
Community Schools ¹	1	1	1	1	2	69	1	56
<i>Subtotal</i>	5	27	5	27	4	103	2	92
Total	392	84	420	88	409	158	419	155

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 full time 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 Transferences
Fiscal Year 2008

DATE	DEPARTMENT	DESCRIPTION	AMOUNT TRANSFERRED	BALANCE
1-Jul-06	Article 52	APPROPRIATED MAY 2007 TOWN MEETING	330,009	330,009
24-Oct-07	Unemployment	August Activity	733	329,276
16-Nov-07	Parks	Equipment Rental - Dump Truck	4,500	324,776
21-Nov-07	Unemployment	September Activity	20,987	303,789
2-Dec-07	Fire	General Expenses - Medical	14,000	289,789
6-Dec-07	Unemployment	October Activity	19,542	270,247
19-Dec-07	Fire	General Expenses - Medical	59,500	210,747
19-Dec-07	Selectmen	General Expenses - Chairlift Contract	10,296	200,451
19-Dec-07	Capital	Engine One Interest Expense	10,304	190,147
7-Jan-08	Unemployment	November Activity	16,036	174,111
30-Jan-08	Unemployment	December Activity	21,176	152,935
7-Feb-08	Law	October Activity	6,398	146,537
7-Feb-08	Selectmen	General Expenses - Labor Counsel	7,978	138,559
7-Feb-08	Elections & Registrations	General Expenses	4,104	134,455
13-Feb-08	Law	November Activity	18,486	115,969
5-Mar-08	Unemployment	January Activity	14,341	101,628
12-Mar-08	Law	December Activity	7,704	93,924
12-Mar-08	Selectmen	General Expenses - Labor Counsel	12,438	81,486
12-Mar-08	Veterans' Benefits	Veterans' Benefits	6,196	75,290
31-Mar-08	Unemployment	February Activity	7,760	67,530
6-May-08	Unemployment	March Activity	3,278	64,252

23-May-08	Reserve Fund	Article 50 ATM 2008 Reversion	(27,460)	91,712
28-May-08	Law	January Activity	8,847	82,865
28-May-08	Veterans' Benefits	Veterans' Benefits	12,425	70,440
11-Jun-08	Unemployment	April Activity	276	70,164
25-Jun-08	School Dept	Pierce Classroom Teachers	44,626	25,538
25-Jun-08	Fire	Radio Reprogramming	4,421	21,117
25-Jun-08	Law	Special Services April 2008	7,609	13,508
30-Jun-08	RFT	3% Rule Transfer In From Police	(61,826)	75,334
14-Jul-08	Selectmen	Salaries - Overtime	962	74,372
14-Jul-08	Selectmen	General Expenses - Professional Services	37,826	36,546
14-Jul-08	Law	Special Services	14,047	22,499
14-Jul-08	Board of Health	Salaries and Wages	11,391	11,108
			-	
			<u>318,901</u>	
83	Total Transferred Out Balance			11,108

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>	
1999-00	56,828,932	33,828,884	15.03 21.45	Residential Commercial
2000-01	58,535,483	34,924,207	15.45 22.04	Residential Commercial
2001-02	62,503,949	38,529,665	16.87 24.07	Residential Commercial
2002-03	64,874,605	40,393,473	11.73 19.71	Residential Commercial
2003-04	64,957,247	41,926,032	12.12 19.2	Residential Commercial
2004-05	69,300,248	43,939,857	10.54 21.19	Residential Commercial
2005-06	75,968,787	47,646,038	10.15 19.83	Residential Commercial
2006-07	80,251,632	51,316,862	10.84 20.34	Residential Commercial
2007-08	81,898,153	52,234,887	10.95 18.96	Residential Commercial
2008-09	83,694,061	53,815,744	11.74 17.95	Residential Commercial

TABLE 5
INTEREST AND MATURING DEBT - FISCAL YEAR 2009
July 1, 2009 - June 30, 2010

	RATE	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
2000 Multi-Purpose (\$1,910,000)	4.65%	\$ 230,000	\$ 115,000	\$ 8,252	\$ 123,252
2006 Multi-Purpose (\$12,565,000)	4.11%	\$ 10,100,000	\$ 817,000	\$ 411,046	\$ 1,228,046
2007 Multi-Purpose (\$2,191,000)	4.25%	\$ 2,030,000	\$ 160,000	\$ 83,063	\$ 243,063
2005 Sch. Bldg. Project (\$10,000,000)	4.07%	\$ 8,000,000	\$ 500,000	\$ 385,000	\$ 885,000
M.S.B.A. Low Int. Loan (\$6,787,577)	2.00%	\$ 6,448,198	\$ 339,379	\$ 128,964	\$ 468,343
2009 Multi-Purpose (\$2,191,000)	3.96%	\$ 12,419,455	\$ 664,455	\$ 448,302	\$ 1,112,757
Short -Term Debt				\$ 55,311	\$ 55,311
					<u>\$ 4,115,772</u>

TABLE 6
Encumbered Funds
For The Year Ended June 30, 2008

<u>DEPARTMENT</u>	<u>AMOUNT</u>
Selectmen	1,700
Central Business Office	9,500
Assessors	8,800
Information Technology	21,461
Planning Board	250
Board of Appeals	250
General Insurance	14,000
Police	19,500
School	53,219
Curbside Recycling	505
Historical Commission	376
Water Operations	<u>901,159</u>
Total Encumbered Funds	<u>1,030,720</u>
General	129,561
Water	<u>901,159</u>
	<u>1,030,720</u>

**TABLE 7
DEPARTMENT OF PUBLIC WORKS
FOR THE YEARS 2008-2010**

PUBLIC WORKS GENERAL	FY2008	FY2009	FY2010	FY2010
	ACTUAL APPROPRIATED	CONTINGENT REQUESTED	NON-CONTINGENT REQUESTED	CONTINGENT REQUESTED
PERSONAL SERVICES	\$645,517	\$749,811	\$690,093	\$117,137
OVERTIME	53,626	74,856	79,925	
OVERTIME - SNOW AND ICE	151,255	-	-	
SEASONAL EMPLOYEES	-	-	-	
M & O OF PUBLIC BUILDINGS AND GROUNDS	186,541	127,078	129,620	
TOOLS & EQUIP. REPLACE & REPAIR	9,822	7,475	7,625	
STREET CLEANING	6,995	9,147	12,340	
STREET MAINTENANCE	50,619	60,628	73,485	
DRAIN MAINTENANCE	4,662	-	-	
FENCE, WALL & BRIDGE REPAIR	3,494	1,554	1,585	
WORK FOR OTHER DEPT'S. (NOT OTHERWISE CLASSIFIED)	-	1,026	1,047	
SIGNS & TRAFFIC LINE PAINTING / & MISC.	37,227	18,065	37,468	
SNOW & ICE	363,374	128,131	150,000	
DRAIN CONSTRUCTION & RECONSTRUCTION.	1,773	-	-	
STREET CONSTRUCTION & RECONSTRUCTION.	40,742	11,483	11,713	
SIDEWALK CONSTRUCTION & RECONSTRUCTION.	30,865	-	-	
FORESTRY WORK	21,500	13,184	13,448	

FIRE ALARM / STREET LIGHTS / TRAFFIC SIGNALS	205,260	151,025	225,000	87,500
REFINANCE PAYMENT FOR OWNERSHIP OF THE STREET LIGHTS	96,007	96,120	96,120	-
SEMINARS - OUT OF STATE TRAVEL	-	1,000	-	-

TOTAL **1,909,279** **1,450,583** **1,529,467** **204,637**

VEHICLE MAINTENANCE & OPERATION

PERSONAL SERVICES	72,424	152,707	152,707	
OVERTIME	2,871	37,314	37,314	
YARD & BUILDING IMPROVEMENTS	15,316	9,478	9,478	
OPERATING EXPENSES	59,989	46,921	46,921	75,000
PREVENTIVE MAINTENANCE	27,713	4,270	4,270	75,000
ORDINARY REPAIRS	8,225	11,721	11,721	
MAJOR REPAIRS	72,820	4,019	4,019	
TOOL & EQUIP. REPLACE & REPAIR	1,021	3,478	3,478	-

TOTAL: **260,379** **269,908** **269,908** **150,000**

SOLID WASTE AND RECYCLING

CURBSIDE COLLECTION OF SOLID WASTE	491,202	505,720	534,546	
DISPOSAL AND TRANSPORTATION OF SOLID WASTE	369,610	469,222	487,991	
RECYCLING CONTRACT	480,000	494,000	522,158	
YARD WASTE COLLECTION	180,525	187,000	-	194,480
YARD WASTE DISPOSAL	40,768	82,073	-	85,356
OTHER RECYCLING AND DISPOSAL	54,298	45,227	49,750	

LANDFILL ENGINEERING / MONITORING	13,700	13,700	15,200
PERSONAL SERVICES	56,932	21,890	65,000
STICKERS AND BINS	9,262	18,345	20,000
HOUSEHOLD HAZARDOUS WASTE COLLECTION ONE DAY EVENT	13,031	-	-
TOTAL:	1,709,328	1,837,177	1,694,645

279,836

SEWER OPERATION & IMPROVEMENT

PERSONAL SERVICES	339,746	574,462	596,575
OVERTIME	12,833	73,713	79,680
SEASONAL EMPLOYEES	-	9,563	10,000
M. & O. PUMP STA. BLD. & GRNDS.	58,683	42,849	53,475
VEHICLE MAINTENANCE & OPERATION	1,406	6,480	9,575
OPER. & MAINT. OF SEWER SYSTEM	64,068	42,346	49,941

799,246

TOTAL:

749,414

4,544,955

4,368,070

OPERATION & MAINTENANCE. WATER DISTRIBUTION SYSTEM

PERSONAL SERVICES	580,005	562,289	580,460
OVERTIME	64,641	122,015	128,450
SEASONAL EMPLOYEES	-	9,609	9,801
M. & O. SHOP & GAR. BLDG. & GNDS.	8,940	8,442	8,611
TOOL & EQUIPMENT REPLACE & REPAIR	13,184	11,627	11,860

OPERATING EXPENSE	20,813	25,703	26,217
PREVENTIVE MAINTENANCE	-	4,605	4,697
ORDINARY REPAIRS	10,163	15,093	15,395
MAJOR REPAIRS	2,940	6,279	6,405
TOOL & EQUIP. REPLACE & REPAIR	-	1,155	1,178
SERVICE MAINTENANCE & JOBBING	68,060	77,785	79,341
INSPECTION FACILITIES	-	11,750	11,985
METER TEST REP. & A.R.B.	12,859	21,535	21,966
REPAIR & INSTALL HYDRANT & GATE	77,786	88,104	89,866
GRADE ALTERATIONS	-	3,607	3,679
MAIN MAINTENANCE, REPAIR & CROSS CONNECTION CONTROL	924	75,816	77,332
TRENCH REPAIRS	43,072	46,660	47,593
TOTAL:	903,387	1,092,074	1,124,835
MWRA WATER ASSESSMENT	2,196,171	2,476,003	2,125,145
DEP (SWDA) ASSESSMENT	8,451	8,641	8,641
WATER LEAK DETECTION SURVEY	12,000	12,000	12,000
TOTAL DPW BUDGET	\$11,843,802	\$12,440,755	\$12,145,104
			\$634,473

**TABLE 8A WATER
WATER ENTERPRISE
FOR THE YEARS 2008-2010**

<u>DESCRIPTION</u>	<u>Actual FY 2008</u>	<u>Appropriated FY 2009</u>	<u>Requested FY 2010</u>	<u>ART. REF FY 2010</u>
OTHER REVENUE:				
SERVICES AND MISCELLANEOUS	393,398	86,269	86,269	
INVESTMENT INCOME	52,006	20,700	20,700	
TOTAL OTHER REVENUE	445,404	106,969	106,969	
RATE / USER FEE REVENUE	4,156,584	4,581,754	5,085,747	
<u>TOTAL REVENUE AND SURPLUS</u>	4,601,987	4,688,722	5,299,684	
DIRECT COSTS:				
WATER OPERATIONS & IMPROVEMENTS	903,387	1,092,074	1,124,835	art 19
M.W.R.A. WATER ASSESSMENT	2,196,171	2,476,003	2,125,145	art 19
D.E.P. ASSESSMENT	8,451	8,641	8,641	art 19
PERSONNEL INCREASES	9,389	5,908	6,545	art 15, 19
COMPREHENSIVE WATER STUDY	-	-	-	art 19

LEAK SURVEY	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	art 19
TOTAL DIRECT COSTS	3,129,398	3,594,626	3,277,166	
<u>INDIRECT COSTS:</u>				
EMPLOYEE BENEFITS	243,698	253,069	262,433	art 9
GENERAL INSURANCE	16,772	22,247	27,722	art 17
TOWN GOVERNMENT ALLOCATION	<u>67,463</u>	<u>47,480</u>	<u>47,480</u>	art 17, 19
TOTAL INDIRECT COSTS	327,933	322,796	337,635	
<u>CAPITAL & DEBT SERVICE:</u>				
CAPITAL IMPROVEMENTS	452,409	364,992	364,992	art 19
DEBT SERVICE	474,026	406,308	535,697	art 19
TOTAL CAPITAL & DEBT SERVICE	926,435	771,300	900,689	
TOTAL UTILITY COSTS	4,383,766	4,688,722	4,515,490	
ENCUMBERED EXPENSE	-	-	-	
Operational Fund Balance	-	-	-	

**TABLE 8B SEWER
SEWER ENTERPRISE
FOR THE YEARS 2008-2010**

TOWN MEETING APPROPRIATIONS	Actual FY 2008	Appropriated FY 2009	Requested FY 2010	ART. REF FY 2010
OTHER REVENUE:				
INVESTMENT INCOME	17,425	25,500	25,500	
BETTERMENT/RATE RELIEF/MWPAT/CONNECTIONS	504,999	62,500	62,500	
TOTAL OTHER REVENUE	<u>522,424</u>	<u>88,000</u>	<u>88,000</u>	
RATE / USER FEE REVENUE	<u>5,205,301</u>	<u>6,571,370</u>	<u>6,571,370</u>	
TOTAL REVENUE AND SURPLUS	5,727,725	6,659,370	6,747,370	
DIRECT COSTS:				
SEWER OPERATIONS & IMPROVEMENTS	476,736	749,414	799,246	art 19
MWRA SEWER ASSESSMENT	4,368,070	4,544,955	4,581,217	art 19
PERSONNEL INCREASES	<u>9,389</u>	<u>5,908</u>	<u>6,545</u>	art 15, 19
TOTAL DIRECT COSTS	4,854,195	5,300,277	5,387,008	

<u>INDIRECT COSTS:</u>				
EMPLOYEE BENEFITS	250,727	260,816	270,910	art 9
GENERAL INSURANCE	11,075	21,862	24,876	art 17
TOWN GOVERNMENT ALLOCATIONS	63,044	43,298	43,298	art 17, 19
TOTAL INDIRECT COSTS	324,846	325,976	339,084	
<u>CAPITAL & DEBT SERVICE:</u>				
CAPITAL IMPROVEMENTS	774,694	774,694	774,694	art 19
MWPAT SUBSIDY DEBT PAYMENT	-	23,870	23,870	art 19
DEBT SERVICE	168,540	234,553	151,396	art 19
TOTAL CAPITAL & DEBT SERVICE	943,234	1,033,117	949,960	
TOTAL UTILITY COSTS	6,122,275	6,659,370	6,676,052	
REVENUE OVER (UNDER) EXPENSE	-	-	-	
PRIOR YEARS ACCUMULATED DEFICITS	-	-	-	
OPERATIONAL FUND BALANCE	-	-	-	
TOTAL REVENUE REQUIREMENT	6,122,275	6,659,370	6,676,052	
OTHER REVENUE	83,323	88,000	88,000	
RATE REVENUE REQUIREMENT	6,038,952	6,571,370	6,588,052	

**TABLE 8C1 SOLID WASTE
GENERAL FUND: SOLID WASTE OPERATIONS
FOR THE YEARS 2008-2010**

DESCRIPTION	ACTUAL FY 2008	BUDGETED FY 2009	NON- CONTINGENT RECOMM. FY 2010	CONTINGENT RECOMM. FY 2010	ART. REF FY 2010
REVENUE:					
USER FEES	1,026,871	1,000,000	1,000,000		
TAX LEVY SUPPORT	686,781	878,940	737,661		
LANDFILL ESCROW ACCOUNT	40,000	-	-		
TOTAL REVENUE AND SURPLUS	<u>1,753,652</u>	<u>1,878,940</u>	<u>1,737,661</u>		
DIRECT COSTS:					
COLLECTION OF REFUSE	491,202	505,720	534,546		art 19
REFUSE TRANSPORT & DISPOSAL	369,610	469,222	487,991		art 19
CURBSIDE RECYCLING	755,591	808,300	591,908	279,836	art 19
LANDFILL ENGINEERING: LANDFILL CLOSURE	13,700	13,700	15,200		art 19

SOLID WASTE GENERAL	66,194	40,235	65,000	art 19
HOUSEHOLD HAZARDOUS WASTE COLLECTION	13,031	-	-	art 19
PERSONNEL INCREASES	-	-	-	art 15, 19
TOTAL DIRECT COSTS	<u>1,709,328</u>	<u>1,837,177</u>	<u>1,694,645</u>	<u>279,836</u>
INDIRECT COSTS:				
EMPLOYEE BENEFITS	25,243	12,912	13,299	art 9
GENERAL INSURANCE	16,601	8,301	8,550	art 17
TOWN GOVERNMENT ALLOCATION	41,099	20,550	21,167	art 17, 19
TOTAL INDIRECT COSTS	<u>82,943</u>	<u>41,763</u>	<u>43,016</u>	
CAPITAL & DEBT SERVICE:				
CAPITAL IMPROVEMENTS	-	-	-	
DEBT SERVICE	-	-	-	
TOTAL CAPITAL & DEBT SERVICE	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL UTILITY COSTS	<u>1,792,271</u>	<u>1,878,940</u>	<u>1,737,661</u>	
REVENUE OVER (UNDER) EXPENSE	<u>-</u>	<u>-</u>	<u>-</u>	

TABLE 9

PROGRAM AREA	FY07 Actual	FY08 Actual	FY09 Appropriation	FY10 SC Request	School Committee		FY10 WC Non- Contingent Recomm.
					Percentage Change FY09 to FY10	FY10 WC Recomm.	
Policy and Administration							
Salaries	760,249	677,900	801,074	845,051	5.49%	TBD	TBD
Expenses	297,884	503,045	426,042	417,867	-1.92%	TBD	TBD
Total	1,058,133	1,180,945	1,227,116	1,262,918	2.92%	-	-
Instructional Leadership							
Salaries	1,959,160	2,008,510	1,986,857	2,086,217	5.00%	TBD	TBD
Expenses	96,970	122,694	130,018	110,954	-14.66%	TBD	TBD
Total	2,056,129	2,131,204	2,116,875	2,197,171	3.79%	-	-
Instruction							
Salaries	14,552,109	14,232,570	14,276,141	15,256,810	6.87%	TBD	TBD
Expenses	462,619	476,182	398,490	398,490	0.00%	TBD	TBD
Total	15,014,728	14,708,752	14,674,631	15,655,300	6.68%	-	-
Instructional Services							
Salaries	2,000,856	2,159,469	1,983,242	2,167,826	9.31%	TBD	TBD
Expenses	541,562	352,456	357,554	366,500	2.50%	TBD	TBD
Total	2,542,418	2,511,925	2,340,796	2,534,326	8.27%	-	-

SPED

Salaries	4,065,594	4,061,362	4,463,630	4,672,842	4.69%	TBD	TBD
Expenses	2,682,588	3,872,855	3,319,238	3,644,163	9.79%	TBD	TBD
Total	6,748,182	7,934,217	7,782,868	8,317,005	6.86%	-	-

Technology

Salaries	347,932	279,826	285,744	297,645	4.16%	TBD	TBD
Expenses	114,364	179,667	196,530	196,530	0.00%	TBD	TBD
Total	462,296	459,493	482,274	494,175	2.47%	-	-

Facilities

Salaries	1,174,900	1,581,611	1,496,565	1,576,644	5.35%	TBD	TBD
Expenses	1,437,954	1,578,448	1,658,015	1,818,015	9.65%	TBD	TBD
Total	2,612,855	3,160,059	3,154,580	3,394,658	7.61%	-	-

**STM Appropriation
(Medicaid)**

392,000 - -

TOTAL

Salaries	24,860,800	25,001,248	25,293,253	26,903,035	6.36%	TBD	TBD
Expenses	6,025,941	7,085,347	6,485,887	6,952,519	7.19%	TBD	TBD
Total	30,886,741	32,086,595	31,779,140	33,855,553	6.53%	33,086,627	31,313,982

STM Reduction (2/09)
133,674
31,645,466

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

ARTICLE NO.	FY 10 REQUESTED	FY 10 RECOMMENDED	DOLLAR DIFFERENCE
6	67,773	67,773	-
7	16,000	16,000	-
8	56,000	56,000	-
9			
EMPLOYEE BENEFITS			
Non-Contributory Pensions	50,574	50,574	-
Contributory Retirement	3,855,014	3,855,014	-
Group Health Insurance	8,926,356	8,926,356	-
TOTAL EMPLOYEE BENEFITS	12,831,944	12,831,944	-
10	50,000	100,000	50,000
12	250,000	250,000	-
12	400,000	400,000	-
13	115,000	115,000	-
14	737,867	-	(737,867)
15	-	-	-
16			
PUBLIC SAFETY			
Fire	4,377,658	4,497,031	119,373
Inspectional Services	325,456	323,220	(2,236)
MEMA	9,607	13,607	4,000
Police	6,127,950	5,975,383	(152,567)
TOTAL PUBLIC SAFETY	10,840,671	10,809,242	(31,429)

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GENERAL GOVERNMENT

Board of Selectmen				
Central Business Office	336,154	342,154	6,000	
Election & Registration	15,176	15,176	-	
General Insurance	813,515	813,515	-	
Law	142,500	142,500	-	
Information Technology	239,095	238,583	(512)	
Annual Reports/Bylaws	6,300	6,300	-	
Selectmen	460,167	463,339	3,172	
Veterans' Benefits	22,369	23,061	692	
Total Board of Selectmen	2,035,276	2,044,628	9,352	

Other General Government

Board of Assessors	206,943	211,943	5,000	
Town Clerk	241,045	240,786	(259)	
Treasurer	301,750	306,341	4,591	
Total Other General Government	749,738	759,070	9,332	
TOTAL GENERAL GOVERNMENT	2,785,014	2,803,698	18,684	

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BOARDS & COMMITTEES

Board of Appeals	32,133	32,242	109	
Conservation Commission	2,500	2,500	-	
Council on Aging	182,858	181,679	(1,179)	
Historical Commission	2,240	2,240	-	
Personnel Board	44,630	44,630	-	
Planning Board	15,597	15,753	156	
Warrant Committee	18,092	19,122	1,030	
TOTAL BOARDS AND COMMITTEES	298,050	298,166	116	

19	DEPARTMENT OF PUBLIC WORKS				
	Total Public Works and Solid Waste	4,560,350	4,128,493	(431,857)	
	Total Water & Sewer Enterprise	10,490,863	10,490,863	-	
	TOTAL DEPARTMENT OF PUBLIC WORKS	15,051,213	14,619,356	(431,857)	
20	Chapter 90	475,003	475,003	-	
21	Water System Improvement	677,180	677,180	-	
22	Surface Drain System	500,000	500,000	-	
23	Sewer System Improvement	500,000	500,000	-	
24	Board of Health	166,482	164,615	(1,867)	
25	Library	1,037,463	994,916	(42,547)	
26	Cemetery	730,265	689,023	(41,242)	
27	Parks & Recreation	358,713	362,131	3,418	
28	School Department	33,642,170	33,086,627	(555,543)	
29	Blue Hills Regional Technical School	698,307	698,307	-	
30	Interest & Maturing Debt	4,115,772	4,115,772	-	
32	Reserve Fund	400,000	349,380	(50,620)	
33	Unpaid Bills	4,289	4,289	-	
34	Capital Stabilization Fund	-	-	-	
48	Stabilization Fund	50,000	50,000	-	
	GRAND TOTAL APPROPRIATIONS	86,855,176	85,034,422	(1,820,755)	

**Town Election will be held on
Tuesday, April 28, 2009**

**Town Meeting will be held on
Monday, May 4, 2009
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 5,
Thursday, May 7, Monday, May 11,
Tuesday, May 12 and Thursday, May 14**

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