

**Town of Arlington  
Massachusetts**

**Report of the  
Finance Committee**



**ANNUAL TOWN MEETING  
Monday April 26, 2010**

**SPECIAL TOWN MEETING  
Monday, May 10, 2010**

# THE FINANCE COMMITTEE

ALLAN TOSTI, *Chairman*

RICHARD C. FANNING, *Vice Chairman*  
CHARLES T. FOSKETT, *Vice Chairman*

ALAN JONES, *Vice Chairman*  
PETER B. HOWARD, *Secretary*

PRECINCT	TERM ENDS	PRECINCT	TERM ENDS
1 PAUL MCGAFFIGAN	2011	11 PAUL BAYER	2010
2 STEPHEN W. DECOURCEY	2010	12 KENNETH J. SIMMONS	2012
3 ALLAN TOSTI	2012	13 JOHN J. DEYST, JR.	2010
4 RYAN J. FERRARA	2011	14 ALAN JONES	2010
5 ABIGAIL DUBOIS	2011	15 RICHARD C. FANNING	2012
6 VACANT		16 ERIN PHELPS	2011
7 JOSEPH CONNORS	2010	17 ANGELA OLSZEWSKI	2012
8 CHARLES T. FOSKETT	2010	18 MARY RONAN	2010
9 MARY MARGARET FRANCLEMONT	2012	19 CHRISTINE DESHLER	2012
10 PETER B. HOWARD	2011	20 DEAN CARMAN	2011
		21 DAN DUNN	2012

GLORIA TURKALL  
*Executive Secretary*

The Finance Committee was established by vote of the Town over a century ago on March 7, 1895. Article 33 provided for the selection of a "committee of twenty-one", which would consider all articles in the warrant involving an appropriation of money and "make report thereof in print, with their estimates and recommendations for final action of the town....."

Arlington's Finance Committee, however, was not the first in the state. According to the Massachusetts Finance Committee Handbook, "The Finance Committee's beginning was the action of a group of citizens of Quincy in 1870 who created themselves a committee to restore financial order." In 1910, the legislature required finance committees for every town "whose valuation for the purposes of apportioning the state tax exceeds one million dollars." Chapter 39, Section 16, also provided that any other town may "by by-law provide for the election or the appointment and duties of appropriation, advisory or finance committees, who shall consider any or all municipal questions for the purpose of making reports or recommendations to the town...."

In Arlington, the duties and responsibilities of the Finance Committee are stated in the Town Manager Act, Sections 31-35, and in the Bylaws, Title I, Article 7. Finance Committee members must be registered voters of the town. They are appointed by a three-member committee composed of the Moderator, the chairman of the Finance Committee and the chairman of the Board of Trust Fund Commissioners.

Under Section 4 of Article 7 of Title I of the Bylaws, the Finance Committee "shall consider all articles contained in any warrant except articles on zoning...and those articles which do not require or request an appropriation of money...said committee shall make recommendations, and shall report in print, if possible at or prior to each town meeting, but the omission of said committee so to consider, recommend and/or report shall not affect the validity of any vote or other action at any town meeting. The committee shall also make such general suggestions, criticisms and recommendations, as it may deem expedient. Nothing contained in this section shall preclude the Committee from considering, if it sees fit, articles which do not require or request an appropriation of money."

Printed in Arlington on Recycled Paper

## TABLE OF CONTENTS

The Finance Committee .....	1
Glossary .....	2
Report of the Chair.....	3
Recommendations -- Articles Regular Town Meeting .....	5
Recommendations -- Budgets .....	B1
Summary of Finance Committee Recommendations.....	C1
Five Year Revenue and Expenditure Projection (Report of the Town Manager).....	D1
Personnel Trends – Town.....	E1
Personnel Trends - School .....	F1
Article 64 List of Certain Parcels of Land to be acquired.....	G1

## GLOSSARY

**AVAILABLE FUNDS** -- See Unencumbered Funds

**CHERRY SHEET** -- Cherry-colored form showing state and county charges and reimbursement to the Town as certified by the State Director of Accounts.

**ENTERPRISE FUNDS** -- Funds that account for all revenues and expenditures for services and allow surpluses to be used to reduce user fees for the services or to pay for capital improvements. Each fund has an independent budget. Losses are made up from the Town’s general fund. Presently, Arlington has enterprise funds for Council on Aging Transportation, Recreation, Veterans’ Memorial Rink, Water & Sewer and Youth Services.

**FISCAL YEAR** -- July 1 through June 30.

**FREE CASH** -- See Unencumbered Funds.

**OVERLAY** -- Funds set aside to cover abatements and exemptions. The amount is determined by the Board of Assessors.

**OVERLAY RESERVE** -- Unused accumulated amount of Overlay for previous years that is not required to be held in a specific Overlay account for a given year. Once released by the Board of Assessors, the funds may be used for any municipal purpose.

**RESERVE FUND** -- A fund established by the Annual Town Meeting. It is under control of the Finance Committee, which may authorize transfers for extraordinary or unforeseen expenditures. The fund may be composed of an appropriation of not more than 5% of the tax levy for the preceding year.

**STABILIZATION FUND** -- A special account created to provide a reserve for municipal expenditures.

**SURPLUS REVENUE** -- The total amount of cash, accounts receivable, and other current assets that exceed liabilities and reserves.

**UNENCUMBERED FUNDS** -- The amount of surplus revenue, minus uncollected taxes of prior years. Unencumbered funds must be certified by the State Bureau of Accounts before they can be used. Also known as Free Cash or Available Funds.

## REPORT OF THE CHAIR OF THE FINANCE COMMITTEE

At the end of this fiscal year on June 30<sup>th</sup>, the Town will have completed the last year of its five-year financial plan. As you know, this is a key component of the “Lyons” plan that was adopted by all of the major boards of the Town and the citizens with their generous approval of the operating override in June 2005. It would be helpful to review the major components of this plan.

- No additional operating overrides for five years
- A 4% cap on all operating budgets
- Any increase in insurance above 7% would reduce the operating budget increase
- Increase elderly exemptions (which was accomplished at the 2005 Town Meeting)
- Push by all town officials for appropriate increases in local aid
- Maintain reserves of 5% of total expenditures

With the cooperation of all of the Town’s officials and committees, we have successfully kept all of our promises to the citizens of the Town.

As we proceeded last fall toward discussions involving a new 5 year plan, it soon became clear that an override of the limits of Proposition 2 ½, which would have been the cornerstone of a new plan, would be difficult if not impossible to pass this year. This political roadblock resulted, in my opinion, for three reasons. The first is the continuing recession which has left many of our citizens unemployed or underemployed. Even with the economic improvements, unemployment remains high. The second is the continuing controversy over the firing of school employees which has left many people alienated from the Town government. The third, the last minute reversal and rejection by the teachers union of joining the Government Insurance Commission (GIC), has left many other people alienated from supporting an override. These issues will continue to be a problem unless they can be solved by next spring.

Another challenge this fall will be the State ballot question on reducing the sales tax to 3%, which would result in the loss of over half of the State’s revenue from that tax. If this makes it to the ballot and passes, we can look forward to another round of reductions in State assistance. As it stands today, we are projected to receive in fiscal year 2011 approximately the same local aid we received in 1987.

Under these circumstances, the Finance Committee, in cooperation with other Town officials proceeded to move ahead with the fiscal year 2011 budget. Our hope that we would at least be level funded rose with the Governor’s budget and was quickly dashed by the House and Senate leadership. They stated that State finances could not afford level funding of local aid and that cities and towns could expect at least a 4% reduction in the major aid categories.

With this in mind we have committed to the use of a large amount of our reserves to prevent a drastic reduction in Town services. Our recommendations allocate over \$4 million in reserves and one-shot monies to support Town services. They include:

\$1,580,000	Remaining balance of the fiscal stability fund
749,327	Remaining stimulus funds from the Federal Government
680,000	Tip fee stabilization fund (which will be depleted in 3 years)

582,051	Free cash
<u>500,000</u>	Overlay reserve surplus
\$4,091,378	Total

This is a large commitment of the Town's reserves, one which cannot be repeated next year. However, some within Town have urged the Finance Committee to go further and utilize funds from the Town's last reserve, the long term stabilization fund. The Finance Committee heard a presentation recommending the use of these emergency funds, discussed the proposal and voted unanimously against the proposal. The Finance Committee believes any additional use of reserves is financially reckless and will leave the Town with no flexibility to meet next year's more severe challenges. (See Appendix D). We believe it would endanger the Town's AAA bond rating and lower public confidence in the Town's ability to manage its finances.

The Finance Committee has been working since late January reviewing budgets and examining the revenue projections for next year. We have been trimming budgets where possible, but unfortunately we have also had to add money into budgets facing increasing deficits such as unemployment and snow and ice. As promised, the House Ways and Means Committee cut our major categories of aid by 4%, which reduced our available revenues by approximately \$550,000. At the same time, the House Ways and Means Committee released a Municipal Relief bill which contained a provision to allow cities and towns to stretch the amortization of their pension liability to 2040 from the current 2030. The Finance Committee voted to reduce the pension appropriation in anticipation of final passage, and this combined with the commitment of the reserve fund to fund part of the snow and ice deficit allowed us to recommend some additional funds into the budgets. Final decisions were made following the revised State aid numbers as budgets were balanced to available revenue on April 14th.

In closing, we need to emphasize the importance of controlling appropriations in the fiscal year 2011 budget. In the summer of 2009, when we last issued Town bonds, the Town maintained its high AAA rating from Standard and Poor's, which rates the Town's bonds. We accomplished this because we have a long term revenue and expenditure plan, a capital plan with strong support from this body, and continued funding of the retiree health insurance fund. We cannot use any more of the Town's reserves without jeopardizing the Town's future financial condition. The financial crisis we face will not be a one year crisis, and the voters must know that the Town can control expenditures and maintain a balanced budget. We need to utilize conservative financial practices if we are to maintain our high credit rating, which lowers interest costs for future bonding and keeps faith with our promise to the voters.

As in past years, we ask for your support in keeping the budgets balanced. We have allocated revenues as prudently and fairly as possible. Proposed increases must be balanced by reductions elsewhere. As always, we are available to answer any questions you may have.

Respectfully submitted,

Allan Tosti, Chair

**The Finance Committee recommends passages of the following votes:**

*(Unless otherwise indicated, the following recommendations were by unanimous votes: any exceptions are noted in parentheses following the text of the recommended vote. The Chairman votes only when the recommendation of the Finance Committee will be affected.)*

**ARTICLES 3-19**     **The Redevelopment Board and Board of Selectmen will report on these articles.**

**ARTICLE 20**                         **PAY-AS-YOU-THROW TRASH COLLECTION PROGRAM**

To hear the report of the Town Manager relative to the implementation of a “Pay-As-You-Throw” refuse collection and disposal program and to determine whether to implement said program; or take any action related thereto.

(Inserted at the request of the Town Manager)

**VOTED:**                     **That the Town supports the findings of the Town Manager’s Report, and recommends that implementation be considered as part of a comprehensive fiscal plan to take effect in fiscal year 2012. (13-5)**

**ARTICLES 21-26**     **The Board of Selectmen will report on these articles.**

**ARTICLE 27**                     **HOME RULE LEGISLATION/GROUP INSURANCE COMMISSION**

To see if the Town will vote to authorize and request the Board of Selectmen to file home rule legislation with the General Court to allow the Town to provide health-insurance benefits to its employees, retirees, and their dependents through the Group Insurance Commission without the necessity of collective bargaining; or take any action related thereto.

(Inserted at the request of the Town Manager)

**VOTED:**                     **That the Town hereby authorizes and empowers the Board of Selectmen to cause the filing of a petition in substantially the following form with the General Court:**

**AN ACT relative to health insurance coverage for employees of the Town of Arlington.**

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

**SECTION 1. Notwithstanding any general or special laws to the contrary, and notwithstanding in particular, but not limited to, any contrary provisions of Section nineteen (a), (b), (d), or (e) of Chapter thirty-two B, the Town of Arlington, through action of its Board of Selectmen as the appropriate public authority, may transfer its subscribers to the Group Insurance Commission pursuant to said Section nineteen (e) without the requirement of an agreement between the appropriate public authority and a public employee committee.**

**SECTION 2. Notwithstanding any general or special laws to the contrary, and notwithstanding in particular, but not limited to, any contrary provisions of Section nineteen of Chapter thirty-two B, upon**

**the effective date of any transfer of the Town's subscribers to the Group Insurance Commission pursuant to Section one of this act, the total cost (premiums, co-pays, and deductibles) to the aggregate of such transferred subscribers shall be no greater for the insurance plan provided to such subscribers by the Group Insurance Commission than the total cost (premiums, co-pays, and deductibles) to the aggregate of such subscribers for the actuarially equivalent plans provided by the Town at the time of transfer. The cost to the aggregate of transferred subscribers at the time of transfer shall be determined based on the most recent and available 18 months of claims experience and pursuant to generally accepted actuarial standards by an actuary qualified to perform such calculations who shall be mutually selected by the Town and Employee Committee and who shall certify such cost determination in a report detailing the methodology and assumptions used and the maximum percentage of premium contributions by employees for each GIC plan so as to comply with the provisions of this section. Said Employee Committee shall be comprised of a representative of each collective bargaining unit and a retiree representative designated by the Retired State, County and Municipal Employees Association. If the Town and Employee Committee cannot agree on an actuary, the Arlington Retirement Board shall select one. The determination of the actuary shall be final and binding.**  
**Section 3. This Act shall take effect upon its passage.**

COMMENT:

Despite the best efforts of Town and School officials and most of the Town's unions, we were unable to join the Group Insurance Commission (GIC) for fiscal 2011. This single move would have saved the Town and its employees over \$3.5 million and saved many teaching jobs. The Arlington Educational Association killed the agreement last fall and has told the Town Manager that it is unwilling to even discuss joining the GIC in future negotiations. Since this union has veto power under current law over joining, collective bargaining on this issue would be useless. This legislation would allow the Town to join the GIC without collective bargaining with safeguards to protect Town employees from increases in their costs. Joining the GIC would be a major step forward in reigning in out-of-control health insurance costs.

**ARTICLE 28 ACCEPTANCE OF LEGISLATION/PENSION LIABILITY FUNDING**

To see if the Town will vote to accept local-option legislation relative to funding of pension liabilities; or take any action related thereto.

(Inserted by the Board of Selectmen)

**VOTED: The Finance Committee will report on this article at Town Meeting.**

COMMENT:

This Article was submitted in case action was needed by Town Meeting on the acceptance of legislation allowing the Town to amortize the pension liability over a longer period of time allowing for a reduced appropriation.

**ARTICLE 29**

**TRANSFER OF REAL ESTATE/CROSBY SCHOOL**

To see if the Town will vote (1) to continue the temporary transfer of the care, custody, management, and control of the Crosby School and/or the appurtenant land from the School Committee to the Arlington Redevelopment Board; (2) to transfer permanently the care, custody, management, and control of the Crosby School and/or the appurtenant land to the Board of Selectmen for disposition or to any other Town board or officer for any other specific municipal purpose; or take any action related thereto.

(Inserted at the request of the School Committee)

**VOTED: The Finance Committee will report on this article at Town Meeting.**

**COMMENT:** No action can be taken under this Article until the School Committee permanently releases this building from school use. As of the date of this report no such action has taken place.

**ARTICLE 30**

**TRANSFER OF REAL ESTATE/PARMENTER SCHOOL**

To see if the Town will vote (1) to continue the temporary transfer of the care, custody, management, and control of the Parmenter School and/or the appurtenant land from the School Committee to the Arlington Redevelopment Board; (2) to transfer permanently the care, custody, management, and control of the Parmenter School and/or the appurtenant land to the Board of Selectmen for disposition or to any other Town board or officer for any other specific municipal purpose; or take any action related thereto.

(Inserted at the request of the School Committee)

**VOTED: The Finance Committee will report on this article at Town Meeting.**

**COMMENT:** No action can be taken under this Article until the School Committee permanently releases this building from school use. As of the date of this report no such action has taken place.

**ARTICLE 31**

**DISPOSITION OF REAL ESTATE/CROSBY SCHOOL**

To see if the Town will vote (1) to authorize the Board of Selectmen to dispose of the Crosby School and/or the appurtenant land by sale or otherwise under such terms as the Town may specify consistent with applicable legal requirements; or (2) to transfer the care, custody, management, and control of the Crosby School and/or the appurtenant land to any other Town board or officer for any other specific municipal purpose; or take any action related thereto.

(Inserted by the Board of Selectmen)

**VOTED: The Finance Committee will report on this article at Town Meeting.**

**COMMENT:** No action can be taken under this Article until the School Committee permanently releases this building from school use. As of the date of this report no such action has taken place.





COMMENT: The Finance Committee believes that any action on the pay of elected part-time officials and their benefits be considered as part of a broader article and not be confined to only one office.

**ARTICLE 38-46 The Board of Selectmen will report on these articles.**

**ARTICLE 47**

**COLLECTIVE BARGAINING**

To see if the Town will vote to fund any fiscal items in the event that any are contained in collective bargaining agreements between the Town and the following named collective bargaining units, and to fund for non-union, M Schedule, and elected officials' salaries or fringe benefits, determine how the money shall be raised and expended; or take any action related thereto:

- A. Local 680, American Federation of State, County and Municipal Employees;
- B. Service Employees International Union (formerly NAGE);
- C. Robbins Library Professional Association;
- D. Local 1297, International Association of Firefighters;
- E. Arlington Patrolmen's Association;
- F. Arlington Ranking Police Officers' Association;
- G. M Schedule and non union employees; and
- H. Full-time elected officials.

(Inserted at the request of the Town Manager)

**VOTED: That the Town hereby ratifies the following financial items contained in Memorandum of Understanding between that collective bargaining unit represented and the Town acting by and through the Town Manager:**

**F. Arlington Ranking Police Officers Association (FY2009: \$54,354, FY2010: \$54,354 FY2011: \$54,354)**

- 1. A 2½ percent general wage increase effective July 1, 2008.**
- 2. Other minor fringe benefits – accreditation stipend.**

**and the Classification and Pay Plan is amended, and for this purpose, the sum of \$163,602 is hereby appropriated and transferred from prior collective bargaining appropriations made under Article 40 of the 2007 Annual Town Meeting and Article 51 of the 2008 Annual Town Meeting, to be expended under the direction of the Town Manager, for the purpose of funding the aforementioned Memorandum of Understanding.**

COMMENT: The vote presented provides funding retroactive to FY2009. Negotiations with other unions are ongoing.

**ARTICLE 48**

**FUNDING FUTURE COLLECTIVE BARGAINING**

To see if the Town will vote to establish a reserve for funding future collective bargaining agreements, to appropriate a sum of money for same, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Town Manager)

**VOTED: That no action be taken on this article.**

**COMMENT:** Under the current economic and financial circumstances, there are no funds available for cost of living increases.

**ARTICLE 49**

**SALARY ADJUSTMENT/ELECTED OFFICIALS**

To see if the Town will vote to grant a general salary increase to the elected Town Clerk, and the elected Town Treasurer and Collector of Taxes/Custodian of Funds, determine how the money will be raised or expended; or take any action related thereto.

(Inserted at the request of the Town Clerk and Town Treasurer)

**VOTED: That no action be taken on this article.**

**COMMENT:** Under the current economic and financial circumstances, there are no funds available for cost of living increases.

**ARTICLE 50**

**POSITIONS RECLASSIFICATION**

To see if the Town will vote to make additions, deletions and/or modifications to the Classification and Pay Plan, appropriate a sum of money to fund same if necessary, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Personnel)

**VOTED: That the Classification Plan, as established by Title I, Article 6, Section 1, Schedule A of the By-Laws, be and hereby is amended as follows:**

1. By reclassifying the following positions:

- A. Principal Account Clerk/Bookkeeper, OA3 to OA4                      FTE 1  
     Department of Public Works
- B. Principal Clerk and Bookkeeper, OA4 to OA5    FTE 1    \$1,860  
     Treasurer
- C. Principal Clerk and Bookkeeper, OA5 to OA7                      FTE 1    \$6,028  
     Library

and to fund the \$7,888 appropriation as indicated above, said sum to be raised by general tax and included in the budgets of the departments affected.

2. By adding the following positions:

- A. Sr. Crime Analyst & Communications Supervisor, ATP6      FTE1  
Community Safety
  
- B. Weatherization Program Coordinator, ATP7      FTE 1  
Weatherization (Planning, Grant funded)
  
- C. Residential Housing Specialist, ATP6      FTE 1  
Weatherization (Planning, Grant funded)

3. By deleting the following positions:

- A. Personnel Assistant – (Admin), OA5      FTE 1  
Personnel Department
  
- B. Delete Head Communications Dispatcher, ATP5      FTE 1  
Community Safety
  
- C. Assistant Director of Weatherization, ATP8      FTE 1  
Weatherization (Planning)

**ARTICLE 51**      **AMEND PERSONNEL BY-LAW/VACATION TIME**

To see if the Town will amend Section 12(E) of Article 6 ("Classification and Compensation Plans and Personnel By-Law") of Title I of the Town Bylaws to limit the period during which carried-over vacation time must be used; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED:**      **That Paragraph E of Section 12 of Article 6 of the Town Bylaws be and hereby is amended by deleting the final period and adding the following:**

**“, provided that all carryover vacation shall be used by the following April 30<sup>th</sup>. Notwithstanding the previous sentence, all employees who have been granted carry over vacation days on December 31, 2009, shall be allowed to carry over two thirds of that amount on December 31, 2010, and one third of that amount on December 31, 2011. All vacation days carried over under the previous sentence shall be utilized by December 31, 2012, and the previous allowance shall cease to have effect on that date.”**

**So that the full paragraph will read:**

**Limits on Accumulation      Vacation leave may not be accumulated from vacation year to another, except when in the opinion of the appointing authority, it is impossible or impractical to use because of work schedules or other emergencies to do otherwise. Requests for such carryover must be submitted to the appropriate appointing authority before the end of the calendar year in which the vacation leave was granted, provided that all carryover vacation shall be used by**

**the following April 30<sup>th</sup>. Notwithstanding the previous sentence, all employees who have been granted carryover vacation days on December 31, 2009, shall be allowed to carry-over two thirds of that amount on December 31, 2010, and one third of that amount on December 31, 2011. All vacation days carried over under the previous sentence shall be utilized by December 31, 2012, and the previous allowance shall cease to have effect on that date**

COMMENT:

The Finance Committee is proposing this change for several reasons. While most appointing authorities are complying with the spirit of the bylaw, that permission for rollover of vacation should be reserved for emergencies, some are allowing personnel in their offices to roll over large amounts of vacation year after year. There are two problems with this dual standard. The rollover of vacation creates a growing liability for the Town at a time when we are facing growing liabilities with employee pensions and health insurance. The second problem is that while some employees are getting the ability to rollover vacation with no apparent limits, others do not get that same privilege. This proposed change will put a firm limit on the time for vacation rollover much the same as in the private sector and allow those who have accumulated large amounts of vacation to use it over a three year period.

**ARTICLE 52**

**APPROPRIATION/TOWN BUDGETS**

To see if the Town will vote to make appropriations to defray Town obligations, liabilities, outlay and expenses and especially for or relating to all or any of the boards, departments, purposes and matters hereinafter mentioned, and to provide for the disposal of motor vehicles and other personal property belonging to the Town, determine how the money shall be raised and expended; or take any action related thereto:

Finance Committee, Board of Selectmen, Town Manager, Personnel, Comptroller, Data Processing, Town Treasurer and Collector of Taxes, Assessors, Legal and Worker's Compensation, Town Clerk, Registrars, Planning and Community Development, Redevelopment Board, Parking, Zoning Board of Appeals, Public Works, Cemeteries, Community Safety, School Department, Libraries, Human Services, Insurance, Non-Contributory Pensions, Contributory Pensions, Town Debt and Interest, Reserve Fund, and/or any other Town Departments, Boards, Commissions or Committees, Water and Sewer Enterprise Fund, Recreation Enterprise Fund, Council on Aging Transportation Enterprise Fund, Veterans' Memorial Rink Enterprise Fund, and Youth Services Enterprise Fund.

(Inserted by the Board of Selectmen and at the request of the Town Manager)

**See B1 Below.**

**ARTICLE 53**

**CAPITAL BUDGET**

To see if the Town will vote to appropriate a sum of money to defray the expense of purchasing, leasing, or bonding of capital equipment, infrastructure, buildings or other projects of the Town or to acquire real property for municipal purposes; to appropriate a sum of money to fund previously incurred or future Town debt, to acquire land for said projects where necessary by purchase, eminent domain taking or otherwise, determine how the money shall be raised including the possibility of borrowing any or all of the same, or the transfer of funds from any previous appropriation, determine how such money shall be expended; or take any action related thereto.

(Inserted by the Board of Selectmen, and at the request of the Town Manager and the Capital Planning Committee)

**VOTED: (1) That the sum of \$7,974,393 be and hereby is appropriated for various capital projects and equipment as shown below, and expended under the direction of the Town Manager, said sum to be raised by general tax:**

Item	Amount	Project	Department
1.	\$ 5,000	Photocopier lease	BOARD OF ASSESSORS
2.	\$ 3,000	Photocopier lease	BOARD OF SELECTMEN
3.	\$ 10,000	Vehicle Replacement- Chief	COMMUNITY SAFETY - FIRE SERVICES
4.	\$ 3,500	Laser Radar	COMMUNITY SAFETY - POLICE SERVICES
5.	\$ 15,500	Digital Recording Equip.- Interview Room	COMMUNITY SAFETY - POLICE SERVICES
6.	\$ 4,500	Photocopier	COMMUNITY SAFETY - POLICE SERVICES
7.	\$ 75,000	Vehicle Replacement Program	COMMUNITY SAFETY - POLICE SERVICES
8.	\$ 2,200	Photocopier Lease - Council on Aging	HEALTH & HUMAN SERVICES
9.	\$ 1,700	Photocopier Lease - Robbins House	HEALTH & HUMAN SERVICES
10.	\$ 3,500	Photocopier Lease - Board of Health	HEALTH & HUMAN SERVICES
11.	\$ 750	Photocopier	INFORMATION TECHNOLOGY
12.	\$ 25,000	Vehicle -Building/Plumbing/Wire Inspectors	INSPECTIONS
13.	\$ 3,000	Photocopier	LEGAL/WORKERS' COMPENSATION
14.	\$ 2,640	Photocopier	LIBRARY
15.	\$ 20,530	Smoke/Fire detection replacement	LIBRARY
16.	\$ 4,927	Exhaust fans	LIBRARY
17.	\$ 3,200	Photocopier	PERSONNEL
18.	\$ 4,000	Photocopier/Equipment	PLANNING
19.	\$ 16,000	Mall Lights	PUBLIC WORKS ADMINISTRATION
20.	\$ 4,000	Traffic Light Update Program	PUBLIC WORKS ADMINISTRATION
21.	\$ 2,500	Photocopier	PUBLIC WORKS ADMINISTRATION
22.	\$ 10,000	Snow Plow - (1 per yr.)	PUBLIC WORKS HIGHWAY DIVISION
23.	\$ 350,000	Roadway Reconstruction	PUBLIC WORKS HIGHWAY DIVISION
24.	\$ 125,000	Sidewalks and Curbstones	PUBLIC WORKS HIGHWAY DIVISION
25.	\$ 6,000	Small Equipment	PUBLIC WORKS NATURAL RESOURCES DIVISION
26.	\$ 45,000	Pickup	PUBLIC WORKS NATURAL RESOURCES DIVISION
27.	\$ 18,000	Buildings Rehab consultant Services	PUBLIC WORKS PROPERTIES DIVISION
28.	\$ 10,000	Feasibility Study	RECREATION
29.	\$ 5,000	Asbestos Abatement - Remove Tiles	SCHOOLS
30.	\$ 110,000	Photocopier Lease Program	SCHOOLS
31.	\$ 9,000	Low e Auditorium Rugs	SCHOOLS
32.	\$ 30,000	Custodial pickup w /plow	SCHOOLS
33.	\$ 3,000	Photocopier	TOWN MANAGER
34.	\$ 3,500	Photocopier	TREASURER
35.	<b>\$ 934,947</b>	<b>Acquisitions Sub-total</b>	
36.	\$ 8,434,418	Prior Debt Service	
37.	\$ 123,424	New Debt Service	
38.	\$ (627,721)	Less MWRA Loan Payments	
39.	\$ (376,375)	Less W/S Debt Appropriation	
40.	\$ (300,000)	Less Application of Antennae Funds	
41.	\$ (40,000)	Less Rink Enterprise Debt Allocation	
42.	\$ (125,000)	Less Capital Carry Forward	
43.	\$ (49,300)	Less Ambulance Revolving Fund	
	<b>\$ 7,974,393</b>		<b>Grand Total</b>

(2) That the various capital projects and equipment purchases shown below shall be undertaken and financed by grants or other funds as shown below, such grants to be expended under the direction of the Town Manager.

Item	Amount	Project	Department
1.	\$25,000	Vehicle Replacement- Chief	COMMUNITY SAFETY - FIRE SERVICES
2.	\$5,000	Whittemore Robbins Cottage Roof Repairs	HEALTH & HUMAN SERVICES
6.	\$10,000	Stones/ Tombs -Clean,restore,repair	PUBLIC WORKS CEMETERY DIVISION
7.	\$500,000	Chapter 90 Roadway	PUBLIC WORKS HIGHWAY DIVISION
8.	\$5,000	Small Equipment	PUBLIC WORKS WATER/SEWER DIVISION
9.	\$850,000	Sewer System Rehabilitation	PUBLIC WORKS WATER/SEWER DIVISION
10.	\$1,300,000	Water System Rehabilitation	PUBLIC WORKS WATER/SEWER DIVISION
11.	\$50,000	Hydrant replacement program	PUBLIC WORKS WATER/SEWER DIVISION
12.	\$50,000	Lift Station upgrade	PUBLIC WORKS WATER/SEWER DIVISION
13.	\$40,000	Central Boiler Replacement	REDEVELOPMENT BOARD
14.	\$30,000	23 Maple Kitchen renovation	REDEVELOPMENT BOARD
15.	\$5,000	Jefferson Cutter Shutters	REDEVELOPMENT BOARD
<b>\$2,870,000</b>		<b>Grand Total</b>	

And that the sum of \$10,000 transferred from the Cemetery Funds be appropriated to reduce expenses under this section.

(3) That the sum of \$2,360,728 be and hereby is appropriated for extraordinary repairs to public facilities, acquisition of land and the purchase and installation of equipment and for costs incidental and related thereto as follows:

Item	Amount	Project	DEPARTMENT	Statutory Citation, Chapter 44 Section(), or any enabling Authority
1.	\$ 75,000	Replace fire alarm system	COMMUNITY SAFETY - FIRE SERVICES	7(14)
2.	\$ 17,000	Building Repairs	COMMUNITY SAFETY - FIRE SERVICES	7(3A)
6.	\$ 27,500	Wall mounted AC/Heat Units	COMMUNITY SAFETY - POLICE SERVICES	7(3A)
7.	\$ 125,000	Educational IT Program	INFORMATION TECHNOLOGY	7(28&29)
8.	\$ 20,300	Library MLN Equipment	INFORMATION TECHNOLOGY	7(28&29)
9.	\$ 40,000	School Dept-Admin Micro Program	INFORMATION TECHNOLOGY	7(28&29)
10.	\$ 30,000	Software Upgrades & Standardization	INFORMATION TECHNOLOGY	7(28&29)
11.	\$ 60,000	Town-Microcomputer Program	INFORMATION TECHNOLOGY	7(28&29)
12.	\$ 4,200	Library -PC Vend Printing/Photocopier Project	INFORMATION TECHNOLOGY	7(28&29)
13.	\$ 13,000	GIS Implementation	INFORMATION TECHNOLOGY	7(28&29)
14.	\$ 90,000	School - Software Licensing	INFORMATION TECHNOLOGY	7(28&29)
15.	\$ 106,000	4WD Truck w/Sander	PUBLIC WORKS HIGHWAY DIVISION	7(9)
16.	\$ 62,000	1 Ton Dump Truck	PUBLIC WORKS PROPERTIES DIVISION	7(9)
17.	\$ 525,728	Wellington Park playground and tennis court	RECREATION	7(25)
18.	\$ 48,000	Parmenter Boiler replacement	REDEVELOPMENT BOARD	7(3A)
19.	\$ 45,000	Crosby gym roof Replacement	REDEVELOPMENT BOARD	7(3A)
20.	\$ 25,000	Parmenter Gutter/Roof/Dow nspout/Chimney repairs	REDEVELOPMENT BOARD	7(3A)
21.	\$ 30,000	Crosby Steam pipe/ Floor replacement	REDEVELOPMENT BOARD	7(3A)
22.	\$ 15,000	Gibbs Mechanical/ Electrical/ Elevator	REDEVELOPMENT BOARD	7(3A)
23.	\$ 30,000	Gibbs Gymnasium Floor	REDEVELOPMENT BOARD	7(3A)
24.	\$ 25,000	Replace Fire Control Inst. Alarm Panels HS	SCHOOLS	7(14)
25.	\$ 120,000	Thompson School Improvements	SCHOOLS	7(3A)
26.	\$ 695,000	Stratton School Improvements	SCHOOLS	7(3A)
27.	\$ 20,000	High School - exterior painting	SCHOOLS	7(3A)
28.	\$ 6,000	High School -Replace ventilating rooftop units	SCHOOLS	7(3A)
29.	\$ 6,000	High School -Replace heating and ventilation units	SCHOOLS	7(3A)
30.	\$ 15,000	All Schools - gym floors	SCHOOLS	7(3A)
31.	\$ 85,000	Bus - 35 Passenger	SCHOOLS	7(9)
<b>\$ 2,360,728</b>		<b>Grand Total</b>		

And that the Treasurer, with the approval of the Board of Selectman, is hereby authorized to borrow not exceeding the sum of \$2,360,728 under and pursuant to the statutes cited above (requires a 2/3 vote), and any other enabling authority, and to issue bonds or notes of the Town therefor, said sum to be expended under the direction of the Town Manager.

- (4) That the Town Manager is authorized and directed to apply for and accept any further federal, state or other grants that may be available for any one or more of the foregoing projects and equipment.
- (5) Notwithstanding the foregoing, in the event that monies are not expended for the purposes delineated above then the Comptroller is authorized and directed not to transfer these excess funds to available funds, but said funds shall remain and be accounted for in the warrant article pending further vote of the Town Meeting, except as otherwise provided by law, and,
- (6) That any amounts appropriated under Section (3) above for a particular purpose under a specified section of Chapter 44 and not needed for such purpose may be expended by the Town Manager, with the approval of the Capital Planning Committee, for any other purpose listed in Section (3) above under the same section of Chapter 44.

**ARTICLE 54** **RESCIND BORROWING AUTHORIZATIONS FROM PRIOR YEARS**

To see if the Town will vote to rescind the authority to borrow from prior years' authorizations the amounts remaining with regard to any numbered prior Annual and/or Special Town Meeting Warrant Articles; or take any action relating thereto.

(Inserted at the request of the Town Treasurer)

**VOTED:** **That the Town rescind the authority to borrow previously authorized un-issued debt, comprised of amounts voted by the Town under the following warrant articles:**

<u>Amount Rescinded</u>	<u>Warrant Article and Town Meeting</u>	<u>Purpose</u>
\$ 734	Article 54, 2008 Annual Town Meeting	Capital Plan
\$ 800	Article 42, 2009 Annual Town Meeting	Capital Plan
\$10,000,000	Article 6, 2009 Special Town Meeting	Capital Budget/Fire Stations

**COMMENT:** The smaller amounts are remaining unissued debt after the completion of the capital items previously authorized. The larger amount was authorized last spring so that the Town could apply for stimulus funds available from the Federal Government. Unfortunately that effort was unsuccessful. Votes on the fire stations will be taken under the Special Town Meeting called for May 10, 2010.



**ARTICLE 55**

**APPROPRIATION/FINANCING OF CONSTRUCTION OR RECONSTRUCTION OF SEWERS AND SEWERAGE FACILITIES**

To see if the Town will vote to appropriate a sum of money for the purpose of financing the construction or reconstruction of sewers and sewerage facilities for inflow/infiltration reduction or system rehabilitation, including costs incidental and related thereto, and to determine how the appropriation shall be raised or expended, including the possibility of borrowing all or some of same; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Public Works)

**VOTED:**

**That the sum of \$357,500 to be used with a grant of \$292,500 be and hereby is appropriated for the purpose of financing the construction or reconstruction of sewers and sewerage facilities, inflow/infiltration reduction or system rehabilitation, including costs incidental and related thereto; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$357,500 under and pursuant to Chapter 44, Section 7, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept and expend in addition to the foregoing appropriation any grants that may be come available from the Massachusetts Water Resources Authority or other sources.**

**COMMENT:**

This authorization allows the Town to receive an interest free loan from the MWRA.

**ARTICLE 56**

**APPROPRIATION/FINANCING OF CONSTRUCTION OR RECONSTRUCTION OF WATER MAINS AND WATER FACILITIES**

To see if the Town will vote to appropriate a sum of money for the purpose of financing the construction or reconstruction of water mains and water facilities, including costs incidental and related thereto, and to determine how the appropriation shall be raised and expended including the possibility of borrowing all or some of same; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Public Works)

**VOTED:**

**That the sum of \$1,300,000 be and hereby is appropriated for the purpose of financing the construction or reconstruction of water mains and water facilities, including costs incidental and related thereto; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$1,300,000 under and pursuant to Chapter 44, Section 8, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept and expend in addition to the foregoing appropriation any grants that may**

**become available from the Massachusetts Water Resources Authority or other sources.**

COMMENT: This authorization allows the Town to receive an interest free loan from the MWRA.

**ARTICLE 57 APPROPRIATION/MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

To see if the Town will vote to appropriate a sum of money for the purpose of paying the Town's apportioned share of the operating and maintenance costs, including capital costs, of the Minuteman Regional Vocational Technical High School, determine how the money shall be raised and expended; or take any action related thereto.

(Inserted at the request of Minuteman Regional Vocational School District Committee)

**VOTED: That the sum of \$2,739,795 and hereby is appropriated for the purpose of paying the Town's apportioned share of the operating and maintenance costs, including capital costs, of the Minuteman Regional Vocational Technical High School District Budget; said sum to be raised by general tax and expended under the direction of the Minuteman Regional Vocational Technical High School Committee.**

**ARTICLE 58 MINUTEMAN REGIONAL VOCATIONAL TECHNICAL SCHOOL - BOND AUTHORIZATION FOR FEASIBILITY STUDY**

To see if the Town will vote to approve debt authorized by vote of the Minuteman Regional Vocational Technical School District for the purpose of paying costs of a feasibility study to consider options for making improvements to the District's high school building located at 758 Marrett Road, Lexington, Massachusetts, which options shall include, but not be limited to renovating, reconstructing, expanding, remodeling and adding to the District's high school, or any combination of the foregoing, said sum to be expended at the direction of the School Building Committee; or take any action related thereto.

(Inserted at the request of Minuteman Regional Vocational School District Committee)

**VOTED: That the Town disapproves of the debt authorized by vote of the Minuteman Regional Vocational Technical School District on March 30, 2010 for the purpose of paying costs of a feasibility study to consider options for making improvements to the District's high school building. (14-2)**

COMMENT: There is broad agreement within the Finance Committee that Minuteman Regional Vocational School provides excellent education opportunities for its students. However, a continuing trend of declining enrollment has reduced Minuteman's population to the point where it is operating at only about half of its capacity. If projected forward, this trend will make the financial burden for member cities and towns prohibitive. Furthermore, the Finance Committee has not been presented with convincing evidence that there is a viable path forward. Hence, it is the consensus of the Committee that this bond authorization is premature. We request that the Minuteman

Regional Vocational School District develop a strategic plan for its future. In particular, we request that this plan consider-

1. More effective recruitment of students to attend the school
2. Alteration of its offerings so as to attract more in district students
3. Possible merger with other vocational districts of municipal vocational programs so as to share facilities

**ARTICLE 59**

**APPROPRIATION/COMMITTEES AND COMMISSIONS**

To see if the Town will vote to appropriate a sum or sums of money to be expended under the direction of various committees, commissions, and boards of the Town, determine how the money shall be raised; provided that any funds appropriated hereunder shall remain under the jurisdiction of said entities until expended at their direction, unless otherwise appropriated by the Town Meeting; the entities included hereunder, without limitation, are: Arlington Historical Commission, Arlington Recycling Committee, Avon Place Historic District Commission, Broadway Historic District Commission, Central Street Historic District Commission, Mt. Gilboa/Crescent Hill Historic District Commission, Jason/Gray Historic District Commission, Pleasant Street Historic District Commission, Russell Historic District Commission, Conservation Commission, Capital Planning Committee, Commission on Disability, Personnel Board, Public Memorial Committee, Human Rights Commission, and any other Town committee or commission; or take any action related thereto.

(Inserted at the request of the Town Moderator and the Finance Committee)

**VOTED:**

**That the sum of \$17,760 be and hereby is appropriated to be expended by the following commissions, committees, and boards in the amounts indicated:**

**A. Arlington Historical Commission – \$2,160**

**B. Historic District Commissions – \$5,100**

**(Avon Place Historic District Commission, Broadway Historic District Commission, Central Street Historic District commission, Jason/Gray Historic District Commission, Russell Historic District Commission, Pleasant Street Historic District Commission and Mount Gilboa/Crescent Hill Historic District Commission)**

**C. Capital Planning Committee – \$0**

**D. Commission on Disability – \$3,000**

**E. Recycling Committee – \$3,000**

**F. Human Rights Commission – \$4,500**

**Said sums to be raised by general tax and expended under the direction of the various commissions, committees and boards.**

**ARTICLE 60**

**APPROPRIATION/TOWN CELEBRATIONS, ETC.**

To see if the Town will vote to appropriate a sum or sums of money to be expended under the direction of the Town Manager for the following celebrations and memorials, determine how the money shall be raised and expended; or take any action related thereto:

- Veterans’ Day Parade
- Memorial Day Observation and the Patriots’ Day Celebration
- Display of American Flags on Massachusetts Avenue
- Placing of American Flags on the Graves of Veterans

(Inserted at the request of the Town Manager)

**VOTED: The sum of \$10,667 be and hereby is appropriated for the following celebrations and memorials in the amounts indicated:**

- A. Veterans’ Day Parade, Memorial Day Observation and the Patriots’ Day Celebration. - \$5,667**
- B. 2009 Town Day Celebration - \$0**
- C. Display of American Flags on Massachusetts Avenue - \$0**
- D. Placing of American Flags on the Graves of Veterans - \$5,000**

**Said sum to be raised by general tax and expended under the direction of the Town Manager.**

**ARTICLE 61**

**APPROPRIATION/MISCELLANEOUS**

To see if the Town will vote the following:

Legal Defense – To appropriate a sum of money to replenish the Legal Defense Fund established under Article 13, Section 5 of Title I of the Town Bylaws, Out-Of-State Travel – To appropriate a sum of money for expenses incurred outside the Commonwealth and as described in the General Laws, Chapter 40, Section 5, Paragraph 34, said appropriation to be expended under the direction of the Board of Selectmen and the Town Manager, Indemnification of Medical Costs, to appropriate a sum of money in accordance with the provisions of Chapter 41, Section 100B of the General Laws, to indemnify certain retired Police Officers and Firefighters for all reasonable medical and surgical expenses which they incurred, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Town Manager)

**VOTED: The sum of \$16,337 be and hereby is appropriated for the following purposes:**

- A. Legal Defense - To appropriate a sum of money to replenish the Legal Defense Fund established under Article 13 of Title I of the Town By-Laws - \$0**
- B. Out-Of-State Travel - To appropriate a sum of money for expenses incurred outside the Commonwealth and as described in the General Laws, Chapter 40, Section 5, Paragraph 34, said appropriation to be expended under the direction of the Board of Selectmen and the Town Manager - \$3,000**
- C. Indemnification of Medical Costs – \$13,337**

**(To indemnify certain retired Police Officers and Firefighters for all reasonable medical and surgical expenses which they incurred during 2009 that are the proximate result of the disability for which they were retired; and to defray the expenses of the Medical Panel required by law; provided, incurred expenses shall be considered for indemnification thereunder except only those such as are excess over covered benefits of any plan of Hospital, Surgical or other coverage which the retiree has or had available to him, either directly or through a member of his immediate family, which benefits shall be considered primary, and which must be disclosed by such plan, or by the physician, hospital or other medical personnel or facility with or without the consent of the retiree.)**

**Said sums to be raised by general tax and expended under the direction of the Town Manager.**

**ARTICLE 62 SCHOLARSHIP FUND EXPENSES**

To see if the Town will vote to authorize a sum or sums of money, to be expended under the direction of the Town Treasurer for the purpose of meeting administrative costs and expenses relating to the Arlington Citizens Scholarship Fund/Dollars For Scholars Program; or take any action relating thereto.

(Inserted at the request of the Chairman, Arlington Citizens Scholarship Fund Committee)

**VOTED: That no action be taken on this article.**

**COMMENT:** The expenses for this Fund have been paid out of the Treasurer's budget since the implementation of this program. The Finance Committee sees no reason for this not to continue. If the Treasurer, who is chair of the scholarship program, can no longer afford to pay these expenses, we recommend that expenses be reduced or that a small percentage of the interest income from the investment of the scholarship funds be used for these expenses.

**ARTICLE 63 APPROPRIATION/PENSION ADJUSTMENT FOR FORMER TWENTY-FIVE YEAR/ACCIDENTAL DISABILITY EMPLOYEES**

To see if the Town will vote to appropriate a sum of money to implement the provisions of Chapter 32 of the Massachusetts General Laws Sections 90A, 90C, 90D and 90E, pursuant to which the Town pays up to fifty percent of the maximum salary as set forth in the Compensation and Pay Plan for the position formerly held by retired employees with twenty-five or more years of service to the Town and those employees who retired under Accidental Disability; this adjustment to be paid to those who qualify, and administered in accordance with prior practice and understanding relating to the retirement allowance of said retirees; determine how the money shall be raised and expended; or take any action related thereto.

(Inserted at the request of the Contributory Retirement Board)

**VOTED:** That the sum of \$0 be and hereby is appropriated to implement the provisions of Chapter 32 of Massachusetts General Laws Section 90A, 90C, 90D and 90E, pursuant to which the Town pays up to fifty percent of the maximum salary as set forth in the Compensation and Pay Plan for the position formerly held by retired employees with twenty-five or more years of service to the Town and those employees who retired under an Accidental Disability; provided, however, that no one who retires after May 1, 2010 shall be eligible under this vote unless they qualify for at least a fifty percent pension, without this vote, upon their retirement. This adjustment to be paid to those who qualify, and administered in accordance with prior practice and understanding relating to the retirement allowance of said retirees; said sum to be expended under the direction of the Retirement Board.

**COMMENT:** This vote, which is required annually, allows the Retirement Board to ensure that retired employees will not drop below 50% of the current salary of the position they held as an active Town employee. The vote has been modified from the wording used in previous years to close a loophole that allowed employees to increase their pension above what they would otherwise qualify for.

**ARTICLE 64                    APPROPRIATION/TAKINGS - SAFE ROUTES TO SCHOOL -  
DALLIN SCHOOL AREA SIDEWALKS**

To see if the Town will vote to act by and through the Board of Selectmen to take by eminent domain, purchase, or otherwise acquire outright, or acquire permanent easements upon, portions of land in and around the Dallin School area for the purpose of placing sidewalks in connection with the Commonwealth's Safe Routes to School program, to appropriate a sum or sums of money for such acquisitions, determine how the money will be raised and expended, including the possibility of borrowing any or all of it; or take any action related thereto.

(Inserted at the request of the Town Manager and the Director of Public Works)

**VOTED:** That the Board of Selectmen be and hereby is authorized to acquire by eminent domain, purchase, or otherwise certain interests in the certain parcels of land as set forth in the attached Exhibit G of this report for the placement of sidewalks as part of the Safe Routes to School program and that the sum of \$1500 be and hereby is appropriated for the purpose of funding said acquisitions, said sum to be raised by general tax and expended under the authority of the Town Manager.

**COMMENT:** The work totals 6,200 feet of sidewalk, curb, driveway apron and road surface replacement estimated at \$480,000 in value. Design and construction are 100% funded by Mass-DOT as part of the Safe Routes to Schools program. Land takings under this program are usually for a few feet of land around trees for the placement of new sidewalks.

**ARTICLE 65**

**APPROPRIATION/TO CONTINUE THE COUNCIL ON AGING’S HARRY BARBER COMMUNITY SERVICE PROGRAM**

To see if the Town will vote to appropriate a sum of money to continue the Council on Aging’s Harry Barber Community Service Program, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Council on Aging)

**VOTED: That no action be taken on this article.**

**COMMENT:** The Council on Aging believes strongly that additional social worker hours are needed due to the increased demands of our aging population. In order to fund these hours under Article 67, they have agreed to forgo the appropriation requested under this article.

**ARTICLE 66**

**APPROPRIATION/ANNUAL SHARE OF MINUTEMAN SENIOR SERVICES**

To see if the Town will vote to appropriate a sum of money to defray the Town’s annual share of Minuteman Senior Services, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Council on Aging)

**VOTED: That no action be taken on this article.**

**COMMENT:** The Council on Aging believes strongly that additional social worker hours are needed due to the increased demands of our aging population. In order to fund these hours under Article 67, they have agreed to forgo the appropriation requested under this article.

**ARTICLE 67**

**APPROPRIATION/SOCIAL WORKER II**

To see if the Town will vote to fund a new full-time position for the Council on Aging: “Social Worker II,” a BSW-level position, determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Council on Aging)

**VOTED: That the sum of \$18,179 be used to fund a new position for the Council on Aging: “Social Worker II,” a BSW-level position, said sum to be raised by taxes and expended under the direction of the Town Manager.**

**ARTICLE 68**

**APPROPRIATION/TRANSFER TRAFFIC SUPERVISORS**

To see if the Town will vote to appropriate funds to the Arlington Department of Police Services for the provisions of the Arlington Traffic Supervisors, such funds to be transferred from other budgets as permitted by law; or take any action related thereto.

(Inserted at the request of Roseann Casazza and 10 registered voters)

**VOTED: That no action be taken under this article.**

COMMENT: This function was transferred to the school department almost 30 years ago so that it could be better coordinated with school activities and to prevent the added cost of unemployment compensation during the summer months. We see no reason to reverse that long standing policy.

**ARTICLE 69**

**APPROPRIATION/ARLINGTON’S WATER BODIES FUND**

To see if the Town will appropriate a sum of money to the Town's Water Bodies Fund for the maintenance, treatment and oversight of the Town's water bodies, said sum (\$15,000.00) to be raised by the general tax and expended under the direction of the Town Manager; or take any action related thereto.

(Inserted at the request of the Vision 2020 Standing Committee, its Environment Task Group's Spy Pond Committee)

**VOTED: That the sum of \$15,000 be and hereby is appropriated to the Water Bodies Fund for the purpose of maintaining, treating and oversight of the Town’s water bodies. Said sum to be raised by the general taxes and expended under the direction of the Town Manager.**

COMMENT: The Water Bodies Fund, established by special legislation two years ago, is used for periodic testing, treatment, maintenance and oversight of the town's water bodies. The fund receives private as well as public donations. The current need is for treatment to reduce growth of invasive weeds at Spy Pond, the Arlington Reservoir, and Hills Pond.

**ARTICLE 70**

**APPROPRIATION/UNCLE SAM MARKET STUDY AND PROMOTION**

To see if the Town will vote to appropriate \$2500.00 to fund a market survey and prepare initial prototypes for promotion and sale of “official” Uncle Sam tourist items and collectibles locally, statewide, and through national distributors; or take any action related thereto.

(Inserted at the request of Arlington Uncle Sam Committee)

**VOTED: That no action be taken under this article.**

COMMENT: The Finance Committee believes that efforts to market Arlington’s many attractions to tourists are fragmented and not very effective. The Board of Selectmen is in the process of forming a Tourism Committee to coordinate marketing efforts not only within Arlington, but with neighboring communities. We feel that it would be appropriate for this Committee to incorporate the Uncle Sam promotional activities so they can be coordinated more effectively with other Arlington attractions.



**ARTICLE 71**

**APPROPRIATION/RESTORATION OF TREES**

To see if the Town will vote to raise and appropriate the sum of \$24,000 to replant trees and related work to replace those trees destroyed during the 2005 season of the Summer Street Construction Project between the Sports Complex and abutting Summer Street/Kings Court neighborhood, determine how the money will be raised or expended; or take any action related thereto.

(Inserted at the request of Jeanne Leary and 10 registered voters)

**VOTED: That no action be taken under this article.**

**COMMENT:** The Department of Public Works plans on making improvements to the slope abutting Summer Street at the Sports Complex in connection with the Town’s ongoing tree replacement program. Starting with the 2010 planting season, 3 trees will be planted at the top of the slope. An additional 4 trees will be planted on the slope in each of the following three planting seasons. To cover the existing riprap and to encourage natural growth on the slope, compost and loam will also be worked into the area.

**ARTICLE 72**

**LOCAL OPTION TAXES**

To see if the Town will vote to accept any local option taxes or other revenue raising options, made available to cities and towns through enactments of the legislature, by state regulation or court action; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED: That no action be taken on this article.**

**COMMENT:** Because there is no legislation enacted in this area that could be accepted at this time, the Finance Committee voted to recommend no action on this article.

**ARTICLE 73**

**APPROPRIATION/OTHER POST EMPLOYMENT BENEFITS (OPEB)TRUST FUND**

To see if the Town will vote to accept into the Other Post Employment Benefits (OPEB) Trust Fund, established by Chapter 161 of the Acts of 2005, an appropriation of funds and/or the transfer of additional monies that the Town may deem advisable from other sources, including any monies previously deposited into any of the Town’s stabilization funds for this purpose, in order to administer and fund its OPEB obligation as described in said Chapter 161 of the Acts of 2005; determine how the monies shall be raised and expended; or take any action related thereto.

(Inserted at the request of the Contributory Retirement Board)

**VOTED: That the Town takes the following actions:**

- (a) appropriates into said Other Post-Employment Benefits Fund (OPEB), authorized by Chapter 161 of the Acts of 2005, the sum of \$343,313 representing that amount of money that is the difference between the previously**

**established base amount of \$500,000 and the fiscal 2011 appropriation for the non-contributory pension obligation; said sum to be raised by the general tax;**

- (b) appropriates into said fund the sum of \$155,000 representing the increased share of retiree HMO contributions as voted by the Board of Selectmen on November 6, 2006; said sum to be raised by the general tax.**

**COMMENT:** This recommendation continues the program to fund the unfunded liability for retiree health insurance.

**ARTICLE 74 APPROPRIATION/TIP FEE STABILIZATION FUND**

To see if the Town will vote to make an appropriation/transfer from the Tip Fee Stabilization Fund established by Chapter 8 of the Acts of 1998 for any purpose allowed by such act, to determine how the money will be raised and expended; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED:** That the sum of \$680,000 be and hereby is appropriated and transferred from the Arlington Tip Fee Stabilization Fund established under Chapter 8 of the Acts of 1998 to the Sanitation Budget 16d Rubbish Disposal/Recycling, said sum to be expended under the direction of the Town Manager.

**ARTICLE 75 TRANSFER OF FUNDS/CEMETERY**

To see if the Town will vote to transfer a sum of money to the Cemetery Commissioners for the improvement of Town cemeteries, said sum shall be taken from the Mt. Pleasant Cemetery "Sale of Lots and Graves or Perpetual Care Funds"; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED:** That the Town transfer \$10,000 to the capital budget said sum shall be taken from the Mt. Pleasant Cemetery "Sale of Lots and Graves Fund" and \$150,000 to the Cemetery Commissioners for the care of Town cemeteries, said sum shall be taken from the "Perpetual Care Fund."

**ARTICLE 76 APPROPRIATION/OVERLAY RESERVE**

To see if the Town will vote to appropriate a sum of money from previous years overlay reserve surplus accounts, determine to what purpose this appropriation shall be made; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED:** That the sum of \$500,000 be and hereby is appropriated, to be transferred from Overlay Reserve Surplus Accounts of previous fiscal years, said sum to be utilized in the determination of the tax rate.

**ARTICLE 77**

**APPROPRIATION/STABILIZATION FUND**

To see if the Town will make an appropriation to or from the Fiscal Stability Stabilization Fund created under Article 65 of the 2005 Annual Town Meeting in accordance with the provisions of the General Laws, Chapter 40, Section 5B, as amended, or other appropriate provisions of law, determine how the money shall be raised and expended; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED: That the sum of \$1,580,000 be appropriated from the Fiscal Stability Stabilization Fund created after the 2005 tax override vote, and that the Board of Assessors is instructed to use said amount in the determination of the tax rate,**

**and the Treasurer is authorized to transfer any remaining balances in this fund after the transfer authorized above to the long-term stabilization fund.**

**ARTICLE 78**

**USE OF FREE CASH**

To see if the Town will vote to authorize the taking of a sum of money voted for appropriations heretofore made at the Town Meeting under the Warrant and not voted to be borrowed from available funds in the Treasury, and authorize the Assessors to use free cash in the Treasury to that amount in the determination of the tax rate for the Fiscal Year beginning July 1, 2010; or take any action related thereto.

(Inserted at the request of the Finance Committee)

**VOTED: That the sum of \$582,051 be taken from available funds in the treasury, and that the Board of Assessors is instructed to use said amount in the determination of the tax rate.**

**SPECIAL TOWN MEETING**

**Monday, May 10, 2010**

**The Finance Committee recommends passages of the following votes:**

*(Unless otherwise indicated, the following recommendations were by unanimous votes: any exceptions are noted in parentheses following the text of the recommended vote. The Chairman votes only when the recommendation of the Finance Committee will be affected.)*

**ARTICLES 1-2      The Board of Selectmen will report on these articles.**

**ARTICLE 3    APPROPRIATION/TOWN BUDGETS AND TRANSFERS**

To see if the Town will vote to appropriate and/or transfer funds between various FY2010 appropriations as previously voted by the 2009 Annual Town Meeting; or take any action related thereto.

(Inserted at the request of the Town Manager)

**VOTED:    That no action be taken under this article.**

**COMMENT:**    This article was submitted in case the Governor was forced to further reduce local aid during the current fiscal year. That has not occurred and therefore no action under this article is needed.

**ARTICLE 4    CAPITAL BUDGET/FIRE STATIONS**

To see if the Town will vote to appropriate a sum of money for remodeling, reconstructing or making extraordinary repairs to the Central Fire Station and/or Highland Fire Station, including design, original equipment and landscaping, paving and other site improvements incidental or directly related to such remodeling, reconstruction or repair and determine whether such appropriations shall be raised by the general tax, transferred from available funds, borrowed or provided by any combination of the foregoing; or take any action related thereto.

(Inserted at the request of the Town Manager and the Permanent Town Building Committee)

**VOTED:    That the sum of \$1,250,000 be and hereby is appropriated for the purpose of renovating the Central Fire Station and that the sum of \$3,700,000 be and hereby is appropriated for the purpose of renovating the Highland Fire Station, including design, original equipment and landscaping, paving and other site improvements incidental or directly related to such remodeling, reconstruction or repair; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$4,950,000 under and pursuant to Chapter 44, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept grants that may become available.**

**ARTICLE 5**

**CAPITAL BUDGET/COMMUNITY SAFETY BUILDING**

To see if the Town will vote to appropriate a sum of money for renovations and repairs to the Community Safety Building and determine whether such appropriations shall be raised by the general tax, transferred from available funds, borrowed or provided by any combination of the foregoing; or take any action related thereto.

(Inserted at the request of the Town Manager and the Permanent Town Building Committee)

**VOTED:**                   **That the sum of \$375,000 be and hereby is appropriated for the purpose of repairs and renovations to the Police Station, including design, original equipment and landscaping, paving and other site improvements incidental or directly related to such remodeling, reconstruction or repair; that to raise this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow \$375,000 under and pursuant to Chapter 44, of the General Laws, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore; and that the Board of Selectmen and the Town Manager be and hereby are authorized to enter into any agreements they determine to be necessary in connection with the project and its financing and are further authorized to accept grants that may become available.**

**Comment:**                   In 2006 the Town retained Ammondson Architects, Inc. to do a study on the necessary repairs and renovations to the Community Safety Building, now 27 years old. In order to accommodate the budgeting constraints of the Town, the Capital Planning Committee recommended spreading the program over 5 to 8 years, which term is now even further extended. The first phase was to address issues of structural integrity, beginning with the garage under the Plaza deck between the Community Safety Building and Cusack Terrace, which has serious leaks that threaten the structure. On the recommendation of the architects, a waterproofing specialist was retained to perform an additional examination. The 2009 Annual Town Meeting, based upon the recommendation of the Capital Planning Committee, voted \$1,350,000 for this first phase operation. Due to inflation over the four year period, additional information about the extent of the damage and contingency reserves, a new architectural estimate was obtained at \$2,553,546. Subsequent negotiations by the Permanent Town Building Committee and its project manager reduced this amount to \$1,724,824, resulting in this request for an additional authorization of \$375,000. The total project will likely cost in excess of \$8 million over several phases and not be completed until 2020.

## Appendix B Budgets

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, 2011, to be raised by general tax except as otherwise specifically voted, and expended; and that the disposal of motor vehicles and other personal property be authorized, all under the direction of the respective department heads as shown below. Individual Sub-Budgets to be appropriated separately.

**FY 2011 salaries reflect the salary increases for FY2010 which were voted in separate warrant articles, and step increases.**

<b>1 FINANCE COMMITTEE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	8,308	8,308	8,270	8,480	210	2.54%
Expenses	2,470	2,470	2,508	2,508	0	0.00%
TOTAL	<b>10,778</b>	<b>10,778</b>	<b>10,778</b>	<b>10,988</b>	210	1.95%
	3.21%	0.00%	0.00%	1.95%		
Detail of Personnel Services:						
Executive Secretary	5,258	5,258	5,220	5,430	210	4.02%
Fincom members (21)	3,050	3,050	3,050	3,050	0	0.00%
TOTAL PERSONNEL SERVICES	8,308	8,308	8,270	8,480	210	2.54%

<b>2 BOARD OF SELECTMEN</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	206,396	240,925	217,508	247,771	30,263	13.91%
Expenses	137,327	157,633	108,740	134,369	25,629	23.57%
SUB TOTAL	343,723	398,558	326,248	382,140		
Water/Sewer Enterprise Fund			(25,425)	(22,507)	2,918	-11.48%
TOTAL	<b>343,723</b>	<b>398,558</b>	<b>300,823</b>	<b>359,633</b>	58,810	19.55%
	-5.70%	15.95%	-24.52%	19.55%		
<b>a. Administration and Licensing</b>						
Personnel Services	171,412	193,045	200,548	203,241	2,693	1.34%
Expenses	23,700	23,200	23,200	20,500	(2,700)	-11.64%
Out of State Travel	1,500	1,500	500	300	(200)	-40.00%
TOTAL	196,612	217,745	224,248	224,041	(207)	-0.09%
Detail of Personnel Services:						
Board Administrator	67,449	71,210	73,355	73,355	0	0.00%
Administrator Assistant	43,720	55,486	57,158	57,158	0	0.00%
Clerks (1FT, 1PT)	41,545	48,001	51,300	53,694	2,394	4.67%
Longevity	3,198	2,848	3,235	3,534	299	9.24%
SUB TOTAL	155,912	177,545	185,048	187,741	2,693	1.46%
Chairman	3,500	3,500	3,500	3,500	0	0.00%
Members (4)	12,000	12,000	12,000	12,000	0	0.00%
TOTAL PERSONNEL SERVICES	171,412	193,045	200,548	203,241	2,693	1.34%
<b>b. Elections and Town Meeting *</b>						
Personnel Services	34,984	47,880	16,960	44,530	27,570	162.56%
Expenses	56,127	76,933	29,040	65,569	36,529	125.79%
State reimbursement for 2 state elections				(12,000)		
TOTAL	91,111	124,813	46,000	98,099	52,099	113.26%
<b>c. Annual Report - Expenses</b>						
	6,000	6,000	6,000	5,000	(1,000)	-16.67%
<b>d. Accounting and Auditing</b>						
	50,000	50,000	50,000	55,000	5,000	10.00%
* FY2011 budget for 2 state and 1 local elections, and 1 Town Meeting						

## Appendix B Budgets

<b>3 TOWN MANAGER</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	439,615	464,138	485,971	485,345	(626)	-0.13%
Expenses	36,300	41,300	31,300	31,300	0	0.00%
SUB TOTAL	475,915	505,438	517,271	516,645	(626)	-0.12%
Water/Sewer Enterprise Fund	(43,590)	(45,334)	(97,732)	(98,729)	(997)	
TOTAL	<b>432,325</b>	<b>460,104</b>	<b>419,539</b>	<b>417,916</b>	(1,623)	-0.39%
	2.95%	6.43%	-8.82%	-0.39%		
<i>Detail of Personnel Services:</i>						
Town Manager	154,526	154,526	159,182	159,182	0	0.00%
Deputy Town Manager	102,314	107,934	111,186	111,186	0	0.00%
Purchasing Officer	70,212	76,906	79,223	79,223	0	0.00%
Exec Sec'y/Admin Ass't	50,053	52,843	59,729	59,729	0	0.00%
Management Analyst	17,664	10,100	10,000	10,000	0	0.00%
Web Content Manager *	28,527	40,118	44,012	43,986	(26)	-0.06%
BASE SALARY + STEPS	423,296	442,427	463,332	463,306	(26)	-0.01%
Longevity & benefits	16,319	21,711	22,639	22,039	(600)	-2.65%
TOTAL PERSONNEL SERVICES	439,615	464,138	485,971	485,345	(626)	-0.13%

\* includes communications stipend

<b>4 PERSONNEL</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	201,312	211,552	191,514	195,874	4,360	2.28%
Expenses	23,650	26,750	36,450	36,450	0	0.00%
SUB TOTAL	224,962	238,302	227,964	232,324	4,360	1.91%
Water/Sewer Enterprise Fund	(5,998)	(6,238)	(12,212)	(11,213)	999	
Health insurance offset	(39,736)	(41,951)	(43,215)	(43,215)	0	
TOTAL	<b>179,228</b>	<b>190,113</b>	<b>172,537</b>	<b>177,896</b>	5,359	3.11%
	0.50%	6.07%	-9.25%	3.11%		
<i>Detail of Personnel Services:</i>						
Director of Personnel	79,318	82,156	86,177	88,177	2,000	2.32%
Personnel Technician (2)(3)(2)(2)	119,208	125,853	103,113	105,133	2,020	1.96%
BASE SALARY + STEPS	198,526	208,009	189,290	193,310	4,020	2.12%
Longevity	2,786	3,543	2,224	2,564	340	15.29%
TOTAL PERSONNEL SERVICES	201,312	211,552	191,514	195,874	4,360	2.28%

<b>5 INFORMATION TECHNOLOGY</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	<i>New department organization</i>	418,514	433,665	466,508	32,843	7.57%
Expenses		163,930	168,220	168,220	0	0.00%
SUB TOTAL		582,444	601,885	634,728	32,843	5.46%
Water/Sewer Enterprise Fund		(56,631)	(115,367)	(114,953)	414	
TOTAL		<b>525,813</b>	<b>486,518</b>	<b>519,775</b>	33,257	6.84%
			-7.47%	6.84%	0	
<i>Detail of Personnel Services:</i>						
Chief Technology Officer		100,000	105,000	105,000		
Mgr of Software Development	84,960	90,131	92,847	92,847	0	0.00%
Production Coordinator	77,818	82,156	84,631	84,631	0	0.00%
Senior Programmer	57,392	60,886	62,720	62,720	0	0.00%
Programmer	50,053	53,100	54,699	54,699	0	0.00%
GIS Coordinator (0)(0)(0)(.5)	0	0	0	32,843	32,843	
Data Processing Admin Ass't *	21,358	22,549	23,228	23,228	0	0.00%
BASE SALARY + STEPS	291,581	408,822	423,125	455,968	32,843	7.76%
Overtime	0	1,000	1,000	1,000	0	0.00%
Longevity	0	8,692	9,540	9,540	0	0.00%
TOTAL PERSONNEL SERVICES		418,514	433,665	466,508	32,843	7.57%

\* 1/2 in this department, 1/2 in the Comptroller's

## Appendix B Budgets

<b>6</b>	<b>COMPTROLLER</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	<i>New department organization</i>	319,236	329,916	331,163	1,247	0.38%
	Expenses		109,584	109,624	107,574	(2,050)	-1.87%
	SUB TOTAL		428,820	439,540	438,737	(803)	-0.18%
	Water/Sewer Enterprise Fund		(44,377)	(38,677)	(36,693)	1,984	
	TOTAL		<b>384,443</b>	<b>400,863</b>	<b>402,044</b>	1,181	0.29%
				4.27%	0.29%	(0)	-93.10%
	<u>Detail of Personnel Services:</u>						
	Comptroller	102,521	108,237	111,497	111,497	0	0.00%
	Data Processing Admin Ass't *	21,358	22,549	23,228	23,228	0	0.00%
	Assistant Comptroller	55,318	60,886	62,720	62,720	0	0.00%
	Junior Accountant	39,841	42,223	43,329	43,329	0	0.00%
	Principal Account Clerk	36,387	38,416	39,573	41,355	1,782	4.50%
	Telephone Operator (2 PT)	37,436	40,043	41,250	40,715	(535)	-1.30%
	BASE SALARY + STEPS	292,861	312,354	321,597	322,844	1,247	0.39%
	Overtime	1,000	0	0	0	0	
	Longevity	13,552	6,882	8,319	8,319	0	0.00%
	TOTAL PERSONNEL SERVICES	307,413	319,236	329,916	331,163	1,247	0.38%
	* 1/2 in this department, 1/2 in Information Technology						

<b>7</b>	<b>TREASURER-COLLECTOR</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	499,899	528,592	544,749	544,317	(432)	-0.08%
	Expenses	119,417	118,336	106,454	101,454	(5,000)	-4.70%
	Out-of-State Travel	2,500	2,500	3,000	3,000	0	0.00%
	SUB TOTAL	621,816	649,428	654,203	648,771	(5,432)	-0.83%
	Water/Sewer Enterprise Fund	(68,976)	(71,735)	(70,282)	(70,411)	(129)	
	TOTAL	<b>552,840</b>	<b>577,693</b>	<b>583,921</b>	<b>578,360</b>	(5,561)	-0.95%
		1.94%	4.50%	1.08%	-0.95%		
	<u>Detail of Personnel Services:</u>						
	Treasurer	82,366	86,958	89,578	89,578	0	0.00%
	Ass't Treasurer/Collector	63,492	67,357	69,386	73,711	4,325	6.23%
	Analyst		48,000	52,897	54,880	1,983	3.75%
	Clerical (9(7)(7)(7)	316,646	289,252	295,566	297,072	1,506	0.51%
	BASE SALARY + STEPS	462,504	491,567	507,427	515,241	7,814	1.54%
	Overtime	15,000	15,000	15,000	5,000	(10,000)	-66.67%
	Deputy Tax Collection Program	15,000	15,000	15,000	15,000	0	0.00%
	Longevity	7,395	7,025	7,322	9,076	1,754	23.96%
	TOTAL PERSONNEL SERVICES	499,899	528,592	544,749	544,317	(432)	-0.08%

<b>8</b>	<b>POSTAGE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	24,270	25,696	28,193	28,708	515	1.83%
	Expenses	142,724	150,899	150,871	160,871	10,000	6.63%
	SUB TOTAL	166,994	176,595	179,064	189,579	10,515	5.87%
	Water/Sewer Enterprise Fund	(16,551)	(17,213)	(31,861)	(32,783)	(922)	
	TOTAL	<b>150,443</b>	<b>159,382</b>	<b>147,203</b>	<b>156,796</b>	9,593	6.52%
		2.01%	5.94%	-7.64%	6.52%		
	<u>Detail of Personnel Services:</u>						
	Output Media Handler	23,270	25,696	27,977	28,492	515	1.84%
	BASE SALARY + STEPS	23,270	25,696	27,977	28,492	515	1.84%
	Overtime	1,000	0	0	0	0	
	Longevity	0	0	216	216	0	0.00%
	TOTAL PERSONNEL SERVICES	24,270	25,696	28,193	28,708	515	1.83%



## Appendix B Budgets

<b>9 BOARD OF ASSESSORS</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	259,421	273,870	282,035	279,298	(2,737)	-0.97%
Expenses	26,800	27,400	27,400	28,300	900	3.28%
<b>TOTAL</b>	<b>286,221</b>	<b>301,270</b>	<b>309,435</b>	<b>307,598</b>	<b>(1,837)</b>	<b>-0.59%</b>
	0.58%	5.26%	2.71%	-0.59%		
<u>Detail of Personnel Services:</u>						
Director of Assessments	93,545	98,759	101,736	101,736	0	0.00%
Office Manager	53,996	57,006	58,723	58,723	0	0.00%
Data Collector	45,279	47,803	49,243	49,243	0	0.00%
Sr. Clerk Typist (1 FT + 1 PT)	43,259	46,752	48,664	49,187	523	1.07%
Board Members (3)	15,600	15,600	15,600	14,700	(900)	-5.77%
BASE SALARY + STEPS	251,679	265,920	273,966	273,590	(376)	-0.14%
Overtime	2,500	2,500	2,500	0	(2,500)	-100.00%
Longevity	5,242	5,450	5,569	5,708	139	2.50%
<b>TOTAL PERSONNEL SERVICES</b>	<b>259,421</b>	<b>273,870</b>	<b>282,035</b>	<b>279,298</b>	<b>(2,737)</b>	<b>-0.97%</b>

<b>10 LEGAL</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	342,399	369,716	370,081	368,077	(2,004)	-0.54%
Expenses - Legal	106,696	106,696	138,351	138,351	0	0.00%
SUB TOTAL	449,095	476,412	508,432	506,428	(2,004)	-0.39%
Water/Sewer Enterprise Fund	(15,736)	(16,365)	(94,024)	(97,112)	(3,088)	
<b>TOTAL</b>	<b>433,359</b>	<b>460,047</b>	<b>414,408</b>	<b>409,316</b>	<b>(5,092)</b>	<b>-1.23%</b>
	0.39%	6.16%	-9.92%	-1.23%		
<u>Detail of Personnel Services:</u>						
Town Counsel	114,013	120,369	112,500	114,500	2,000	1.78%
Benefits Atty./Workers' Compensation Agent	101,740	120,369	123,995	123,995	0	0.00%
Administrative Assistant/Claims Coordinator	53,996	57,006	58,724	58,724	0	0.00%
Legal Secretaries (1 FT+1 PT)	60,662	64,754	67,462	63,395	(4,067)	-6.03%
BASE SALARY + STEPS	330,411	362,498	362,681	360,614	(2,067)	-0.57%
Longevity	11,988	7,218	7,400	7,463	63	0.85%
<b>TOTAL PERSONNEL SERVICES</b>	<b>342,399</b>	<b>369,716</b>	<b>370,081</b>	<b>368,077</b>	<b>(2,004)</b>	<b>-0.54%</b>

<b>11 TOWN CLERK</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	195,257	207,477	205,710	207,210	1,500	0.73%
Expenses	26,700	26,700	26,339	27,600	1,261	4.79%
<b>TOTAL</b>	<b>221,957</b>	<b>234,177</b>	<b>232,049</b>	<b>234,810</b>	<b>2,761</b>	<b>1.19%</b>
	0.47%	5.51%	-0.91%	1.19%		
<u>Detail of Personnel Services:</u>						
Town Clerk	72,054	76,071	78,363	78,363	0	0.00%
Ass't Town Clerk	43,906	46,579	47,982	47,982	0	0.00%
Other Clerks (2FT&1PT)	71,498	76,787	71,426	71,426	0	0.00%
BASE SALARY + STEPS	187,458	199,437	197,771	197,771	0	0.00%
Overtime	3,000	3,000	1,500	3,000	1,500	100.00%
Longevity	4,799	5,040	6,439	6,439	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>195,257</b>	<b>207,477</b>	<b>205,710</b>	<b>207,210</b>	<b>1,500</b>	<b>0.73%</b>

## Appendix B Budgets

<b>12 BOARD OF REGISTRARS</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	45,887	50,416	44,173	45,273	1,100	2.49%
Expenses	15,900	15,500	14,600	14,600	0	0.00%
TOTAL	<b>61,787</b>	<b>65,916</b>	<b>58,773</b>	<b>59,873</b>	1,100	1.87%
	4.57%	6.68%	-10.84%	1.87%		
<u>Detail of Personnel Services:</u>						
Registrar	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters (PT)	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	36,387	38,416	39,573	39,573	0	0.00%
Ass't Registrars (PT)(0)	2,500	5,000	0	0	0	
BASE SALARY + STEPS	42,387	46,916	43,073	43,073	0	0.00%
Overtime	3,000	3,000	600	1,700	1,100	183.33%
Longevity	500	500	500	500	0	0.00%
TOTAL PERSONNEL SERVICES	45,887	50,416	44,173	45,273	1,100	2.49%
<i>* FY2011 budget for 3 elections</i>						

<b>13 PARKING</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	71,221	75,308	77,525	77,525	0	0.00%
Expenses	19,545	23,935	28,935	28,935	0	0.00%
TOTAL	<b>90,766</b>	<b>99,243</b>	<b>106,460</b>	<b>106,460</b>	0	0.00%
	0.00%	9.34%	7.27%	0.00%		
<u>Detail of Personnel Services:</u>						
Parking Clerk	17,165	18,122	18,668	18,668	0	0.00%
Data Input Operator/Clerk	52,556	55,486	57,157	57,157	0	0.00%
BASE SALARY + STEPS	69,721	73,608	75,825	75,825	0	0.00%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	500	700	700	700	0	0.00%
TOTAL PERSONNEL SERVICES	71,221	75,308	77,525	77,525	0	0.00%

<b>14 PLANNING &amp; COMMUNITY DEV'T</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	234,512	254,780	263,826	237,010	(26,816)	-10.16%
Expenses	4,870	6,570	6,570	19,570	13,000	197.87%
SUB TOTAL	239,382	261,350	270,396	256,580	(13,816)	-5.11%
Central School Allocation	(20,586)	(22,548)	(23,228)	(23,228)	0	
Comm Dev Block Grant	(7,014)	(7,536)	(7,759)	0	7,759	
Con. Comm. Fees & Fines Account	(3,000)	(3,000)	(3,000)	(2,000)	1,000	
TOTAL	<b>208,782</b>	<b>228,266</b>	<b>236,409</b>	<b>231,352</b>	(5,057)	-2.14%
	2.65%	9.33%	3.57%	-2.14%		
<u>Detail of Personnel Services:</u>						
Director	96,345	103,515	106,579	99,421	(7,158)	-6.72%
Ass't Director	68,945	75,517	79,223	63,378	(15,845)	-20.00%
Conservation Commission Administrator	24,197	26,510	27,305	27,305	0	0.00%
Administrative Aide	41,171	45,097	46,455	46,455	0	0.00%
BASE SALARY + STEPS	230,658	250,639	259,562	236,560	(23,002)	-8.86%
Longevity	3,854	4,141	4,264	450	(3,814)	-89.45%
TOTAL PERSONNEL SERVICES	234,512	254,780	263,826	237,010	(26,816)	-10.16%

## Appendix B Budgets

<b>15 REDEVELOPMENT BOARD</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	51,278	53,846	54,337	55,308	971	1.79%
Purchase of Services						
Redevelopment Board Expenses	9,750	9,750	9,750	9,750	0	0.00%
Gibbs Expenses	256,900	256,900	278,900	195,400	(83,500)	-29.94%
Parmenter Expenses *	90,800	15,000	15,000	15,000	0	0.00%
Crosby Expenses *	105,000	15,000	15,000	15,000	0	0.00%
Dallin Library Expenses	0	5,000	5,000	5,000	0	0.00%
SUB TOTAL	513,728	355,496	377,987	295,458	(82,529)	-21.83%
Central School Allocation	(23,201)	(24,273)	(24,519)	(25,004)	(485)	
TOTAL	<b>490,527</b>	<b>331,223</b>	<b>353,468</b>	<b>270,454</b>	(83,014)	-23.49%
	20.30%	-32.48%	6.72%	-23.49%		
<u>Detail of Personnel Services:</u>						
Building Craftsman	45,978	48,546	49,037	50,008	971	1.98%
BASE SALARY + STEPS	45,978	48,546	49,037	50,008	971	1.98%
Overtime	5,000	5,000	5,000	5,000	0	0.00%
Longevity	300	300	300	300	0	0.00%
TOTAL PERSONNEL SERVICES	51,278	53,846	54,337	55,308	971	1.79%
<i>* Starting in FY 2009, tenants pay energy costs directly</i>						

<b>16 ZONING BOARD OF APPEALS</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	18,193	19,208	19,787	19,787	0	0.00%
Expenses	4,103	4,103	4,103	4,103	0	0.00%
TOTAL	<b>22,296</b>	<b>23,311</b>	<b>23,890</b>	<b>23,890</b>	0	0.00%
	1.49%	4.55%	2.48%	0.00%		
<u>Detail of Personnel Services:</u>						
Members	0	0	0	0	0	
Principal Clerk (PT)	18,193	19,208	19,787	19,787	0	0.00%
BASE SALARY + STEPS	18,193	19,208	19,787	19,787	0	0.00%
Longevity	0	0	0	0	0	
TOTAL PERSONNEL SERVICES	18,193	19,208	19,787	19,787	0	0.00%

## Appendix B Budgets

17	PUBLIC WORKS	2008	2009	2010	2011	\$ change	% change
	<b>All Public Works</b>						
	Personnel Services	3,477,138	3,438,572	3,550,510	3,420,217	(130,293)	-3.67%
	Expenses	4,270,109	4,465,717	4,203,310	4,383,705	180,395	4.29%
	SUB TOTAL	7,747,247	7,904,289	7,753,820	7,803,922	50,102	0.65%
	Water/Sewer Enterprise Fund	(941,265)	(978,915)	(814,573)	(877,086)	(62,513)	
	Other offsets and transfers	(150,000)	(150,000)	(150,000)	(150,000)	0	
	TOTAL	<b>6,655,982</b>	<b>6,775,374</b>	<b>6,789,247</b>	<b>6,776,836</b>	(12,411)	-0.18%
		2.45%	1.79%	0.20%	-0.18%		
	<i>For fiscal year 2011, the Director of Public Works is hereby authorized to transfer funds within this budget.</i>						
	<b>a. Administration</b>						
	Personnel Services	411,725	419,458	433,445	434,219	774	0.18%
	Expenses	13,700	17,400	19,800	23,700	3,900	19.70%
	SUB TOTAL	425,425	436,858	453,245	457,919	4,674	1.03%
	Water/Sewer Enterprise Fund	(204,585)	(212,768)	(132,439)	(215,832)	(83,393)	
	TOTAL	<b>220,840</b>	<b>224,090</b>	<b>320,806</b>	<b>242,087</b>	(78,719)	-24.54%
		-2.65%	1.47%	43.16%	-24.54%		
	Detail of Personnel Services:						
	Director of Public Works	108,618	108,000	111,254	111,254	0	0.00%
	Assistant Director of Public Works	72,845	76,906	79,223	79,223	0	0.00%
	Office Manager	52,556	55,755	57,435	57,435	0	0.00%
	Administrative Asst.	40,756	43,025	44,324	44,324	0	0.00%
	Sr. Building Custodian	39,025	41,196	42,450	42,450	0	0.00%
	Head bookkeeper	36,387	38,416	41,355	41,355	0	0.00%
	Principal clerk / typist	36,387	40,145	41,355	41,355	0	0.00%
	BASE SALARY + STEPS	386,574	403,443	417,396	417,395	(1)	0.00%
	Longevity	4,551	4,615	4,649	5,424	775	16.67%
	Overtime & Out of Grade Pay	20,600	11,400	11,400	11,400	0	0.00%
	TOTAL PERSONNEL SERVICES	411,725	419,458	433,445	434,219	774	0.18%
	<b>b. Engineering</b>						
	Personnel Services	258,165	269,256	287,687	287,687	0	0.00%
	Expenses	20,600	18,700	18,300	18,300	0	0.00%
	SUB TOTAL	278,765	287,956	305,987	305,987	0	0.00%
	Water/Sewer Enterprise Fund	(160,680)	(167,107)	(178,118)	(178,366)	(248)	
	Warrant Article Charges	0	0	0	0	0	
	TOTAL	<b>118,085</b>	<b>120,849</b>	<b>127,869</b>	<b>127,621</b>	(248)	-0.19%
		21.80%	2.34%	5.81%	-0.19%		
	Detail of Personnel Services:						
	Town Engineer	84,960	86,454	92,398	92,398	0	0.00%
	Junior Civil Engineer (2)	107,856	115,964	119,458	119,458	0	0.00%
	Eng. Div. Mgr. / Sr. Civil Engineer	57,949	59,238	67,187	67,187	0	0.00%
	BASE SALARY + STEPS	250,765	261,656	279,043	279,043	0	0.00%
	Longevity	1,400	1,600	2,644	2,644	0	0.00%
	Overtime	6,000	6,000	6,000	6,000	0	0.00%
	TOTAL PERSONNEL SERVICES	258,165	269,256	287,687	287,687	0	0.00%

## Appendix B Budgets

C E M E T E R I E S	<b>c. Cemeteries</b>							
	Personnel Services	445,612	277,104	291,615	291,415	(200)	-0.07%	
	Expenses	53,344	143,560	142,100	149,400	7,300	5.14%	
	SUB TOTAL	498,956	420,664	433,715	440,815	7,100	1.64%	
	Transfer from cemetery funds (Art.75)	(150,000)	(150,000)	(150,000)	(150,000)	0		
		<b>348,956</b>	<b>270,664</b>	<b>283,715</b>	<b>290,815</b>	7,100	2.50%	
		9.94%	-22.44%	4.82%	2.50%			
	<b>Detail of Personnel Services:</b>							
	Supervisor	49,901	63,017	64,915	64,915	0	0.00%	
	Working Foreman	44,662	0	48,567	48,567	0	0.00%	
Motor Equip. Operator (4.5)(4)(3.5)(3.5)	157,582	150,158	112,247	112,247	0	0.00%		
Principal clerk	36,387	38,416	39,573	39,573	0	0.00%		
Laborers (3)(4)(0)(0)	131,447	0	0	0	0			
BASE SALARY + STEPS	419,979	251,591	265,302	265,302	0	0.00%		
Longevity	3,088	1,713	2,513	2,313	(200)	-7.96%		
Overtime & Out of Grade Pay	22,545	23,800	23,800	23,800	0	0.00%		
TOTAL PERSONNEL SERVICES	445,612	277,104	291,615	291,415	(200)	-0.07%		
P R O P . & N A T R E S	<b>d. Properties/Natural Resources</b>							
	Personnel Services	892,224	834,391	864,344	829,929	(34,415)	-3.98%	
	Expenses	340,700	324,857	303,700	303,714	14	0.00%	
	Field maintenance	40,000	40,000	40,000	40,000	0	0.00%	
	TOTAL	<b>1,272,924</b>	<b>1,199,248</b>	<b>1,208,044</b>	<b>1,173,643</b>	(34,401)	-2.85%	
		1.75%	-5.79%	0.73%	-2.85%			
	<b>Detail of Personnel Services:</b>							
	Operations Manager	68,632						
	Forestry Supervisor	54,921	58,264	62,720	62,720	0	0.00%	
	Parks Maint. Supervisor	54,921	58,264	62,720	62,720	0	0.00%	
Working Foreman, Tree Climber	44,662	47,147	48,567	48,567	0	0.00%		
Working Foreman	42,720	47,147	48,567	48,567	0	0.00%		
Motor Equip. Operator (6)(7)(6)(6)	217,632	269,811	243,078	251,818	8,740	3.60%		
Park Maint. Craftsman (4)(4)(4)(3)	156,121	164,784	169,799	125,358	(44,441)	-26.17%		
Tree Climber (2)	78,700	85,524	83,980	85,567	1,587	1.89%		
Tree Warden Stipend	0	0	5,000	5,000				
Ground Maint Workers (4)(1)(2)(2)	103,104	36,289	74,794	74,794	0	0.00%		
BASE SALARY + STEPS	821,412	767,230	799,225	765,110	(34,115)	-4.27%		
Longevity	13,312	9,661	10,619	10,319	(300)	-2.83%		
Overtime, Doubletime & Out of Grade Pay	57,500	57,500	54,500	54,500	0	0.00%		
TOTAL PERSONNEL SERVICES	892,224	834,391	864,344	829,929	(34,415)	-3.98%		

## Appendix B Budgets

### e. Sanitation/Highway Division

Personnel Services - Labor	1,170,201	1,304,552	1,330,995	1,232,310	(98,685)	-7.41%
Sanitation expenses (detail below)	2,921,810	2,959,800	2,760,100	2,737,106	(22,994)	-0.83%
Other expenses	411,455	483,400	418,310	538,655	120,345	28.77%
Removal of Ice & Snow	375,000	385,000	400,000	471,830	71,830	17.96%
SUB TOTAL	4,878,466	5,132,752	4,909,405	4,979,901	70,496	1.44%
Water/Sewer Enterprise Fund	(451,000)	(469,040)	(369,189)	(349,861)	19,328	
TOTAL	<b>4,427,466</b>	<b>4,663,712</b>	<b>4,540,216</b>	<b>4,630,040</b>	89,824	1.98%
	2.03%	5.34%	-2.65%	1.98%		

#### Sanitation expenses

Curbside collection	2,119,935	2,185,000	2,199,000	2,228,292	29,292	1.33%
Rubbish Disposal (tip fee)	1,337,875	1,322,800	1,107,200	1,037,114	(70,086)	-6.33%
Hazardous Waste (collection & disposal)	50,000	45,000	45,000	32,000	(13,000)	-28.89%
Solid Fill Disposal	94,000	87,000	88,900	119,700	30,800	34.65%
SUB TOTAL (collection & disposal)	3,601,810	3,639,800	3,440,100	3,417,106	(22,994)	-0.67%
Transfer from Tip Fee Stab. Fund	(680,000)	(680,000)	(680,000)	(680,000)	0	
Recycling Grant	0	0	0	0		
TOTAL SANITATION EXPENSES	2,921,810	2,959,800	2,760,100	2,737,106	(22,994)	-0.83%

#### Detail of Personnel Services:

Operations Manager *		82,280	79,608	79,608	0	0.00%
Sup. of Highway/Water/Sewer	59,306	63,017	67,187	67,187	0	0.00%
Ass't Supervisor of Highway	59,401	60,886	62,720	62,720	0	0.00%
Public Works Foreman	54,921	57,982	59,729	59,729	0	0.00%
Foreman (2)(2)(2)(1)	91,956	93,647	96,466	50,008	(46,458)	-48.16%
Working Foreman, Mason	42,720	45,101	46,458	46,458	0	0.00%
Mason	35,997	41,092	44,036	44,036	0	0.00%
Motor Equip Oper. (12)(12)(12)(11)	462,491	483,308	508,768	457,642	(51,126)	-10.05%
Sign Painter	40,507	42,762	44,036	44,036	0	0.00%
Carpenter	40,507	42,762	44,036	44,036	0	0.00%
Dispatcher	39,025	41,196	42,450	42,450	0	0.00%
Laborer (2)	68,736	72,578	74,794	74,794	0	0.00%
Temporary/Seasonal Laborers	75,000	75,000	56,250	56,250	0	0.00%
BASE SALARY + STEPS	1,070,567	1,201,611	1,226,538	1,128,953	(97,585)	-7.96%
Longevity	13,184	19,141	20,657	19,557	(1,100)	-5.33%
Overtime & Doubletime	80,000	80,000	80,000	80,000	0	0.00%
Out of Grade Pay	6,450	3,800	3,800	3,800	0	0.00%
TOTAL PERSONNEL SERVICES	1,170,201	1,304,552	1,330,995	1,232,310	(98,685)	-7.41%

\* Tree warden stipend moved to Natural Resources budget

### f. Motor Equipment Repair

Personnel Services	299,211	333,811	342,424	344,657	2,233	0.65%
Expenses	93,500	93,000	101,000	101,000	0	0.00%
SUB TOTAL	392,711	426,811	443,424	445,657	2,233	0.50%
Water/Sewer Enterprise Fund	(125,000)	(130,000)	(134,827)	(133,027)	1,800	
TOTAL	<b>267,711</b>	<b>296,811</b>	<b>308,597</b>	<b>312,630</b>	4,033	1.31%
	1.13%	10.87%	3.97%	1.31%		

#### Detail of Personnel Services:

Supervisor of Motor Equip. Repair	54,921	58,264	62,720	62,720	0	0.00%
Working Foreman Motor Equip. Repair	45,978	48,546	50,008	50,008	0	0.00%
Motor Equip Repairman (4)	176,915	186,771	188,860	190,593	1,733	0.92%
BASE SALARY + STEPS	277,814	293,581	301,588	303,321	1,733	0.57%
Longevity	4,397	4,230	4,836	5,336	500	10.34%
Overtime & Out of Grade Pay	17,000	36,000	36,000	36,000	0	0.00%
TOTAL PERSONNEL SERVICES	299,211	333,811	342,424	344,657	2,233	0.65%

### g. Street Lighting

	2008	2009	2010	2011	\$ change	% change
TOTAL	<b>409,000</b>	<b>418,893</b>	<b>418,893</b>	<b>418,893</b>	0	0.00%
	-7.29%	2.42%	0.00%	0.00%		

## Appendix B Budgets

18	COMMUNITY SAFETY	2008	2009	2010	2011	\$ change	% change
	<b>All Community Safety</b>						
	Personnel Services	10,506,658	10,790,254	11,677,768	11,581,127	(96,641)	-0.83%
	Expenses	814,025	850,480	815,780	873,780	58,000	7.11%
	SUB TOTAL	11,320,683	11,640,734	12,493,548	12,454,907	(38,641)	-0.31%
	Water/Sewer Enterprise Fund	(53,444)	(55,582)	0	0	0	
	School reimbursement	(31,956)	(30,788)	(30,788)	0	30,788	
	TOTAL	<b>11,235,283</b>	<b>11,554,364</b>	<b>12,462,760</b>	<b>12,454,907</b>	(7,853)	-0.06%
		0.67%	2.84%	7.86%	-0.06%	(0)	-100.80%
	<b>a. Administration</b>						
	Personnel Services	343,148	373,299	378,265	386,246	7,981	2.11%
	Expenses	0	0	0	0		
	TOTAL	<b>343,148</b>	<b>373,299</b>	<b>378,265</b>	<b>386,246</b>	7,981	2.11%
		1.09%	8.79%	1.33%	2.11%	0	58.60%
	Detail of Personnel Services:						
	Police Chief	120,341	127,049	130,877	133,422	2,545	1.94%
	Fire Chief	91,416	105,000	111,163	113,163	2,000	1.80%
	Clerical (3)	123,723	132,587	126,289	129,540	3,251	2.57%
	Paid Holidays	0	0	0	0		
	BASE SALARY + STEPS	335,480	364,636	368,329	376,125	7,796	2.12%
	Overtime	500	500	500	500	0	0.00%
	Longevity	7,168	8,163	9,436	9,621	185	1.96%
	TOTAL	343,148	373,299	378,265	386,246	7,981	2.11%
		1.60%	9.97%	11.43%	12.56%		
	<b>b. Police Services</b>						
	Personnel Services	4,825,098	4,996,621	5,396,171	5,285,966	(110,205)	-2.04%
	Expenses	496,475	521,980	481,980	501,230	19,250	3.99%
	TOTAL	<b>5,321,573</b>	<b>5,518,601</b>	<b>5,878,151</b>	<b>5,787,196</b>	(90,955)	-1.55%
	School Reimb. (1/2 school resource officer)	(31,956)	(30,788)	(30,788)	0	30,788	
	TOTAL	<b>5,289,617</b>	<b>5,487,813</b>	<b>5,847,363</b>	<b>5,787,196</b>	(60,167)	-1.03%
		0.79%	3.75%	6.55%	-1.03%		
	Detail of Personnel Services:**						
	Captains (3)	278,775	295,740	295,740	295,740	0	0.00%
	Lieutenants (8)	682,147	712,786	705,800	705,694	(106)	-0.02%
	Sergeants (9)	626,774	616,581	691,556	700,914	9,358	1.35%
	Patrolmen (42)(43)(44)(43)	2,496,959	2,583,999	2,248,806	2,710,299	461,493	20.52%
	Parking Control Officers (2.3)	68,531	77,333	78,402	84,542	6,140	7.83%
	Senior Clerk	22,803	24,074	24,799	24,799	0	0.00%
	Detention Attendant/Clerk	36,650	40,145	41,355	41,355	0	0.00%
	Animal Control Officer	39,315	43,064	46,024	47,751	1,727	3.75%
	BASE SALARY + STEPS	4,251,954	4,393,723	4,132,482	4,611,094	478,612	11.58%
	Longevity and Weekend Differential	118,144	109,877	96,353	91,872	(4,481)	-4.65%
	Overtime	250,000	288,021	288,000	288,000	0	0.00%
	Paid Holidays	165,000	165,000	165,000	165,000	0	0.00%
	School Credits	5,000	5,000	5,000	5,000	0	0.00%
	Court Time	35,000	35,000	35,000	35,000	0	0.00%
	Salary increase / contractual	0	0	674,336	90,000		
	TOTAL PERSONNEL SERVICES	4,825,098	4,996,621	5,396,171	5,285,966	(110,205)	-2.04%

ADMIN

POLICE SERVICES

## Appendix B Budgets

F I R E  S E R V I C E	<b>c. Fire Service</b>							
	Personnel Services	4,723,555	4,759,691	5,224,523	5,224,031	(492)	-0.01%	
	Expenses	298,450	305,100	310,400	349,050	38,650	12.45%	
	SUB TOTAL	5,022,005	5,064,791	5,534,923	5,573,081	38,158	0.69%	
	Water/Sewer Enterprise Fund	(53,444)	(55,582)	0	0	0		
	TOTAL	<b>4,968,561</b>	<b>5,009,209</b>	<b>5,534,923</b>	<b>5,573,081</b>	38,158	0.69%	
		0.84%	0.82%	10.49%	0.69%			
	Detail of Personnel Services: **							
	Deputy Chief/Shift Commander (4)(5)(5)(5)	297,412	373,296	404,320	407,245	2,925	0.72%	
	Captain (7)(6)(6)(6)	454,540	389,820	422,322	425,826	3,504	0.83%	
Lieutenant (15)	845,115	845,115	919,110	927,870	8,760	0.95%		
Firefighter (50)(50)(50)(49)	2,423,564	2,418,639	2,630,354	2,623,653	(6,701)	-0.25%		
BASE SALARY + STEPS	4,020,631	4,026,870	4,376,106	4,384,595	8,489	0.19%		
Longevity	104,178	112,175	120,263	110,557	(9,706)	-8.07%		
Weekend Differential	44,460	44,460	44,460	44,460	0	0.00%		
Overtime	275,000	296,900	345,000	345,000	0	0.00%		
Holidays	132,000	132,000	143,220	143,220	0	0.00%		
School Credits	116,686	116,686	137,749	138,474	725	0.53%		
EMT Pay	21,100	21,100	48,225	48,225	0	0.00%		
Captains Working as Chief Officers	9,500	9,500	9,500	9,500	0	0.00%		
TOTAL PERSONNEL SERVICES	4,723,555	4,759,691	5,224,523	5,224,031	(492)	-0.01%		
S U P P O R T  S R V I C E	<b>d. Support Services</b>							
	Personnel Services	614,857	660,643	678,809	684,884	6,075	0.89%	
	Expenses	19,100	23,400	23,400	23,500	100	0.43%	
	TOTAL	<b>633,957</b>	<b>684,043</b>	<b>702,209</b>	<b>708,384</b>	6,175	0.88%	
		-1.77%	7.90%	2.66%	0.88%			
	Detail of Personnel Services:							
	Master Mechanic	56,355	60,886	62,720	62,720	0	0.00%	
	Motor Equipment Repairman	41,301	45,330	47,638	48,567	929	1.95%	
	Lead Dispatcher	48,825	53,740	55,359	55,359	0	0.00%	
	Communications Dispatcher (9)	356,697	387,826	401,858	406,377	4,519	1.12%	
BASE SALARY + STEPS	503,178	547,782	567,575	573,023	5,448	0.96%		
Holiday Pay	23,915	23,915	23,915	23,915	0	0.00%		
Differential	1,750	1,750	1,750	1,750	0	0.00%		
Overtime & Out-of-Grade Pay	77,060	77,060	77,060	77,060	0	0.00%		
Longevity	8,954	10,136	8,509	9,136	627	7.37%		
TOTAL PERSONNEL SERVICES	614,857	660,643	678,809	684,884	6,075	0.89%		
<i>Note: dispatchers were reclassified in FY 2008</i>								

<b>19</b>	<b>INSPECTIONS</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>	
	Personnel Services	315,742	367,892	352,598	355,594	2,996	0.85%	
	Expenses *	12,600	18,300	12,300	12,300	0	0.00%	
	SUB TOTAL	328,342	386,192	364,898	367,894	2,996	0.82%	
	* Includes Symmes urban renewal fund offset		(35,000)					
	TOTAL	<b>328,342</b>	<b>351,192</b>	<b>364,898</b>	<b>367,894</b>	2,996	0.82%	
		1.09%	6.96%	3.90%	0.82%			
	Detail of Personnel Services:							
	Director of Inspectional Services	87,722	92,613	95,402	95,402	0	0.00%	
	Wire Inspector	67,449	71,555	73,711	73,711	0	0.00%	
	Local Building Inspector	57,392	60,886	62,720	62,720	0	0.00%	
	Plumbing & Gas Inspector	53,190	58,544	62,569	64,915	2,346	3.75%	
	Zoning Assistant	35,988	39,420	41,355	41,355	0	0.00%	
	BASE SALARY + STEPS	301,741	323,018	335,757	338,103	2,346	0.70%	
	Longevity	6,001	7,874	8,841	9,490	649	7.34%	
	Overtime *	8,000	37,000	8,000	8,000	0	0.00%	
	TOTAL PERSONNEL SERVICES	315,742	367,892	352,598	355,594	2,996	0.85%	



## Appendix B Budgets

20 EDUCATION	2008	2009	2010 *	2011 *	\$ change	% change
TOTAL	<b>36,775,603</b>	<b>37,878,871</b>	<b>36,767,221</b>	<b>38,591,451</b>	1,824,230	4.96%
	4.00%	3.00%	-2.93%	4.96%		

\* These appropriations do not include Federal funds which go directly to the schools without appropriation

21 LIBRARIES	2008	2009	2010	2011	\$ change	% change
Personnel Services	1,322,740	1,381,828	1,454,799	1,415,981	(38,818)	-2.67%
Expenses	488,350	517,160	519,870	532,870	13,000	2.50%
TOTAL	<b>1,811,090</b>	<b>1,898,988</b>	<b>1,974,669</b>	<b>1,948,851</b>	(25,818)	-1.31%
	2.54%	4.85%	3.99%	-1.31%		
<u>Detail of Personnel Services:</u>						
Library Director	87,722	92,613	95,402	97,402	2,000	2.10%
Ass't Director	66,497	66,497	70,897	63,484	(7,413)	-10.46%
Head of Adult Services	58,847	58,847	62,742	62,742	0	0.00%
Head of Children's Services	58,847	58,847	62,742	62,742	0	0.00%
Head of Technical Services	52,542	52,542	56,019	56,019	0	0.00%
Head of Circulation	48,244	52,843	54,435	54,435	0	0.00%
Branch Librarian/Technical Librarian (2)(2)(2)(1)	97,070	105,084	118,761	62,742	(56,019)	-47.17%
Adult Service Librarians (2)(2)(4)(4)	95,098	95,098	152,085	152,085	0	0.00%
Children's Librarian (2 PT)	47,549	47,549	31,253	32,423	1,170	3.75%
Adult Service Librarians (4PT)(4PT)(3PT)(4PT)	108,038	105,234	76,225	103,714	27,489	36.06%
Senior Library Ass'ts (9)(9)(9)(8)	327,900	350,881	365,705	360,293	(5,412)	-1.48%
Senior Library Ass'ts (2 PT)	35,262	38,627	40,442	41,112	670	1.66%
Library Ass'ts (PT)(6)	74,184	81,263	84,664	83,466	(1,198)	-1.42%
Principal Clerk/Bookkeeper	39,736	41,951	43,215	43,215	0	0.00%
Senior Clerk Typist (PT)	15,383	16,849	17,357	17,357	0	0.00%
Custodians (2 PT)	29,423	31,974	33,960	33,960	0	0.00%
Pages (PT)	54,009	55,744	55,744	55,744	0	0.00%
BASE SALARY + STEPS	1,296,351	1,352,443	1,421,648	1,382,935	(38,713)	-2.72%
Overtime	10,800	10,800	10,800	11,303	503	4.66%
Night Time Differential	1,080	1,080	1,080	1,172	92	8.52%
Longevity	14,509	17,505	21,271	20,571	(700)	-3.29%
TOTAL PERSONNEL SERVICES	1,322,740	1,381,828	1,454,799	1,415,981	(38,818)	-2.67%

## Appendix B Budgets

<b>22</b>	<b>HEALTH AND HUMAN SERVICES</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>	
	<b>All Health and Human Services</b>							
	Personnel Services	414,532	446,925	467,325	475,591	8,266	1.77%	
	Expenses	197,953	209,707	298,142	298,142	0	0.00%	
	<b>TOTAL</b>	<b>612,485</b>	<b>656,632</b>	<b>765,467</b>	<b>773,733</b>	8,266	1.08%	
		4.38%	7.21%	16.57%	1.08%			
	<b>a. Health and Human Services</b>							
	Personnel Services	233,687	254,622	268,737	265,935	(2,802)	-1.04%	
	Expenses	19,704	21,754	22,145	22,145	0	0.00%	
	<b>TOTAL</b>	<b>253,391</b>	<b>276,376</b>	<b>290,882</b>	<b>288,080</b>	(2,802)	-0.96%	
		-1.26%	9.07%	5.25%	-0.96%			
<b>A D M I N</b>	Detail of Personnel Services:							
	Director of Health and Human Services	77,818	83,957	86,432	87,767	1,335	1.54%	
	Health Compliance Officer	51,391	56,291	60,161	62,417	2,256	3.75%	
	Office Manager				40,944	40,944		
	Principal Clerk & Secretary (2PT)	33,804	38,694	41,355	0	(41,355)		
	Public Health Nurse	19,674	20,770	21,402	21,409	7	0.03%	
	Health Comp Officer / Sealer (PT)	26,052	28,536	29,396	29,396	0	0.00%	
	Health Comp Officer (PT)	24,198	25,552	28,826	22,273	(6,553)	-22.73%	
	BASE SALARY + STEPS	232,937	253,800	267,572	264,206	(3,366)	-1.26%	
	Longevity	750	822	1,165	1,729	564	48.41%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>233,687</b>	<b>254,622</b>	<b>268,737</b>	<b>265,935</b>	(2,802)	-1.04%	
	<i>Note: Human Services Administration was merged with the Board of Health in July 2006.</i>							
	<b>b. Veterans' Services</b>							
<b>V E T E R A N S</b>	Personnel Services	50,053	53,631	55,246	55,246	0	0.00%	
	Expenses	173,258	183,303	271,322	271,322	0	0.00%	
	<b>TOTAL</b>	<b>223,311</b>	<b>236,934</b>	<b>326,568</b>	<b>326,568</b>	0	0.00%	
		15.52%	6.10%	37.83%	0.00%			
	Detail of Personnel Services:							
	Director of Veterans' Services	50,053	53,100	54,699	54,699	0	0.00%	
	BASE SALARY + STEPS	50,053	53,100	54,699	54,699	0	0.00%	
	Longevity	0	531	547	547	0	0.00%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>50,053</b>	<b>53,631</b>	<b>55,246</b>	<b>55,246</b>	0	0.00%	
	<i>Note: veteran's expenses increased due to number of vets from Iraq conflict</i>							
	<b>c. Council on Aging</b>							
<b>C O A</b>	Personnel Services	130,792	138,672	143,342	154,410	11,068	7.72%	
	Expenses	4,991	4,650	4,675	4,675	0	0.00%	
	<b>TOTAL</b>	<b>135,783</b>	<b>143,322</b>	<b>148,017</b>	<b>159,085</b>	11,068	7.48%	
		-0.76%	5.55%	3.28%	7.48%			
	Detail of Personnel Services:							
	Executive Secretary	67,449	71,555	73,711	73,711	0	0.00%	
	Social Worker (PT)*	30,479	31,779	32,738	32,738	0	0.00%	
	Principal Clerk & Secretary	24,950	26,342	27,136	37,136	10,000	36.85%	
	Nurse *	5,922	6,922	7,339	7,614	275	3.75%	
	BASE SALARY + STEPS	128,800	136,598	140,924	151,199	10,275	7.29%	
	Longevity	1,992	2,074	2,418	3,211	793	32.80%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>130,792</b>	<b>138,672</b>	<b>143,342</b>	<b>154,410</b>	11,068	7.72%	
	<i>* Represents the Town portion only. These positions are partially funded by State grants.</i>							

<b>23</b>	<b>RETIREMENT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
	Contributory Pensions	7,022,886	7,303,801	7,181,006	7,448,154	267,148	3.72%
	Water/Sewer Offset	(505,947)	(526,185)	(742,397)	(752,000)	(9,603)	
	Non-Contributory Pensions	189,777	173,895	156,687	156,687	0	0.00%
	<b>TOTAL</b>	<b>6,706,716</b>	<b>6,951,511</b>	<b>6,595,296</b>	<b>6,852,841</b>	257,545	3.90%
		3.24%	3.65%	-5.12%	3.90%		

## Appendix B Budgets

24 INSURANCE *	2008	2009	2010	2011	\$ change	% change
Total insurance costs	15,009,885	16,770,240	18,019,711	19,422,863	1,403,152	7.79%
	5.28%	11.73%	7.45%	7.79%		
<i>For fiscal year 2011, the Town Manager is hereby authorized to transfer funds within this budget.</i>						
Group Health	14,100,000	15,849,484	16,968,215	18,393,371	1,425,156	8.40%
Medicare	625,000	675,000	750,000	760,000	10,000	1.33%
Flexible Benefit Plan	800	800	800	800	0	0.00%
TOTAL GROUP HEALTH	14,725,800	16,525,284	17,719,015	19,154,171	1,435,156	8.10%
Recreation Enterprise Fund	(50,677)	(46,361)	(67,100)	(69,159)	(2,059)	3.07%
Veteran's Memorial Rink Enterprise Fund	(44,500)	(48,407)	(50,000)	(39,915)	10,085	-20.17%
Youth Services Enterprise Fund	(48,738)	(62,022)	(68,609)	0	68,609	-100.00%
Contributory retirement	0	(15,000)	(31,000)	(36,875)	(5,875)	18.95%
Water/Sewer Enterprise Fund	(532,000)	(545,354)	(538,145)	(723,809)	(185,664)	34.50%
TOTAL OFFSETS	(675,915)	(717,144)	(754,854)	(869,758)	(114,904)	15.22%
NET GROUP HEALTH	14,049,885	15,808,140	16,964,161	18,284,413	1,320,252	7.78%
	4.79%	12.51%	7.31%	7.78%		
Group Life	70,000	72,100	72,100	55,000	(17,100)	-23.72%
Liability insurance	50,000	50,000	50,000	50,000	0	0.00%
Indemnity insurance	270,625	270,625	270,625	270,625	0	0.00%
Unemployment insurance	100,000	100,000	193,450	293,450	100,000	51.69%
Workers' Compensation	490,000	490,000	490,000	490,000	0	0.00%
TOTAL OTHER INSURANCE	980,625	982,725	1,076,175	1,159,075	82,900	7.70%
Municipal Building Trust Fund	(20,625)	(20,625)	(20,625)	(20,625)	0	
NET OTHER INSURANCE	960,000	962,100	1,055,550	1,138,450	82,900	7.85%
 <b>* All funds required to be paid for post employment benefits shall be transferred by the Comptroller, as needed, from this budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting for the purpose of paying OPEB costs from said fund.</b>						

25 RESERVE FUND	2008	2009	2010	2011	\$ change	% change
TOTAL	400,000	450,000	600,000	600,000	0	0.00%
	14.29%	12.50%	33.33%	0.00%		

## Appendix B Budgets

<b>A WATER AND SEWER</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	2,165,901	2,193,390	2,426,374	2,529,673	103,299	4.26%
Expenses	11,673,156	11,910,909	12,345,033	12,584,290	239,257	1.94%
Capital Outlay & Debt Service	3,418,898	1,178,276	1,611,848	1,619,596	7,748	0.48%
<b>TOTAL EXPENSES</b>	<b>17,257,955</b>	<b>15,282,575</b>	<b>16,383,255</b>	<b>16,733,559</b>	350,304	2.14%
	-2%	-11.45%	7.20%	2.14%		
<b>REVENUES</b>						
User Charges	9,386,218	9,575,068	10,328,929	10,996,461	667,532	6.46%
Shift of Debt to Tax Rate	5,593,112	5,593,112	5,593,112	5,593,112	0	0.00%
Use of Reserves	453,625	0	287,809	0	(287,809)	-100.00%
MWRA Loan	1,000,000	0	0	0	0	
Interest Income/Miscellaneous	15,000	99,497	96,524	75,411	(21,113)	-21.87%
Real Estate Tax Liens	70,000	65,000	76,881	68,575	(8,306)	-10.80%
Total Water Recon Sewer & Sewer Facilities	740,000	0	0	0	0	
Proceeds from sale of bonds	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>17,257,955</b>	<b>15,332,677</b>	<b>16,383,255</b>	<b>16,733,559</b>	350,304	2.14%
	-2%	-11.16%	6.85%	2.14%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>50,102</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Administration	42,716	45,797	47,155	47,155	0	0.00%
Clerical	38,684	41,340	44,736	44,736	0	0.00%
Labor	1,558,445	1,570,569	1,582,585	1,666,850	84,265	5.32%
Retirement	516,556	526,184	742,398	761,432	19,034	2.56%
Unemployment Compensation	2,500	2,500	2,500	2,500	0	0.00%
Workers' compensation	7,000	7,000	7,000	7,000	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,165,901</b>	<b>2,193,390</b>	<b>2,426,374</b>	<b>2,529,673</b>	103,299	4.26%
<u>Water Operating Expenses Detail</u>						
Maintenance of Water Distribution System	310,800	296,400	316,700	342,400	25,700	8.11%
Maintenance of Plant	87,000	62,500	39,750	53,200	13,450	33.84%
M.W.R.A. Assessment	3,633,779	3,846,352	3,893,882	3,993,340	99,458	2.55%
Great Meadows	4,000	4,000	4,000	4,000	0	0.00%
<b>TOTAL WATER EXPENSES</b>	<b>4,035,579</b>	<b>4,209,252</b>	<b>4,254,332</b>	<b>4,392,940</b>	138,608	3.26%
<u>Sewer Operating Expenses Detail</u>						
Maintenance of Sanitary Sewer System	137,000	221,000	221,000	166,000	(55,000)	-24.89%
Maintenance of Storm Sewer System	32,500	27,500	27,500	56,000	28,500	103.64%
M.W.R.A. Assessment	6,539,655	6,481,828	6,818,476	6,761,270	(57,206)	-0.84%
<b>TOTAL SEWER EXPENSES</b>	<b>6,709,155</b>	<b>6,730,328</b>	<b>7,066,976</b>	<b>6,983,270</b>	(83,706)	-1.18%
<u>Indirect Expenses</u>						
Indirect Charges	928,422	971,329	1,023,725	1,208,080	184,355	18.01%
Rates Uncollectable	0	0	0	0	0	
<b>TOTAL INDIRECT EXPENSES</b>	<b>928,422</b>	<b>971,329</b>	<b>1,023,725</b>	<b>1,208,080</b>	184,355	18.01%

## Appendix B Budgets

<b>B RECREATION</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	315,754	297,509	288,035	279,244	(8,791)	-3.05%
Operating Expenses	284,883	328,507	329,836	274,545	(55,291)	-16.76%
Capital Outlay	15,000	29,000	0	10,000	10,000	
TOTAL EXPENSES	<b>615,637</b>	<b>655,016</b>	<b>617,871</b>	<b>563,789</b>	(54,082)	-8.75%
	5%	6.40%	-5.67%	-8.75%		
<b>REVENUES</b>						
User Fees and Charges	595,000	651,060	602,500	546,800	(55,700)	-9.24%
Miscellaneous	21,000	18,000	18,000	17,488	(512)	-2.84%
TOTAL REVENUES	<b>616,000</b>	<b>669,060</b>	<b>620,500</b>	<b>564,288</b>	(56,212)	-9.06%
	3%	8.61%	-7.26%	-9.06%		
FUND INCREASE (DECREASE)	<b>363</b>	<b>14,044</b>	<b>2,629</b>	<b>499</b>	(2,130)	-81.02%
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.5)	42,500	45,770	47,121	48,121	1,000	2.12%
Recreation Supervisor	52,556	45,543	50,864	52,772	1,908	3.75%
Principal Clerk-Stenographer (.5)(.5)(1.5)(1.25)	19,012	53,770	43,178	28,963	(14,215)	-32.92%
Recreation Coordinator (1)(0)(0)(0)	59,401	0	0	0	0	
Building Craftsman (.25)	8,985	10,968	11,722	11,938	216	1.84%
SUB-TOTAL	182,454	156,051	152,885	141,794	(11,091)	-7.25%
Temporary playground staff	132,300	140,808	135,000	137,000	2,000	1.48%
Retirement	0	0	0	0	0	
Overtime	1,000	500	0	0	0	
Longevity	0	150	150	450	300	200.00%
TOTAL PERSONNEL SERVICES	315,754	297,509	288,035	279,244	(8,791)	-3.05%
<u>Operating Expenses Detail</u>						
Office Supplies	2,500	3,000	2,000	2,000	0	0.00%
Utilities	30,000	33,000	25,000	17,500	(7,500)	-30.00%
Vehicle maintenance	1,000	2,000	500	200	(300)	-60.00%
Travel Allowance	1,706	1,596	2,896	1,643	(1,253)	-43.27%
Health Insurance	50,677	46,361	67,100	69,159	2,059	3.07%
Recreation Programs	199,000	242,550	232,340	184,043	(48,297)	-20.79%
TOTAL OPERATING EXPENSES	284,883	328,507	329,836	274,545	(55,291)	-16.76%

## Appendix B Budgets

<b>C VETERANS' MEMORIAL RINK</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	191,022	205,801	221,827	228,815	6,988	3.15%
Operating Expenses	275,383	284,590	278,533	259,298	(19,235)	-6.91%
Capital Outlay	0	31,000	63,000	53,000	(10,000)	-15.87%
<b>TOTAL EXPENSES</b>	<b>466,405</b>	<b>521,391</b>	<b>563,360</b>	<b>541,113</b>	<b>(22,247)</b>	<b>-3.95%</b>
	2%	11.79%	8.05%	-3.95%		
<b>REVENUES</b>						
Public Skating	45,792	47,000	47,000	48,000	1,000	2.13%
Rentals	326,846	333,000	342,000	330,000	(12,000)	-3.51%
Concession Stand	35,000	43,000	40,000	35,000	(5,000)	-12.50%
Miscellaneous	61,174	100,073	138,000	139,000	1,000	0.72%
<b>TOTAL REVENUES</b>	<b>468,812</b>	<b>523,073</b>	<b>567,000</b>	<b>552,000</b>	<b>(15,000)</b>	<b>-2.65%</b>
	2%	11.57%	8.40%	-2.65%		
<b>FUND INCREASE (DECREASE)</b>	<b>2,407</b>	<b>1,682</b>	<b>3,640</b>	<b>10,887</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Administration	141,022	154,501	167,900	173,665	5,765	3.43%
Clerical, Skatguards (temp)	46,000	47,150	49,777	52,000	2,223	4.47%
Retirement & Overtime	4,000	4,000	4,000	3,000	(1,000)	-25.00%
Longevity	0	150	150	150	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>191,022</b>	<b>205,801</b>	<b>221,827</b>	<b>228,815</b>	<b>6,988</b>	<b>3.15%</b>
<u>Operating Expenses Detail</u>						
Office Supplies	2,500	2,000	2,000	1,700	(300)	-15.00%
Other Supplies	6,000	6,500	6,500	5,000	(1,500)	-23.08%
Utilities (Electricity & Gas)	140,000	140,000	140,000	137,500	(2,500)	-1.79%
Repairs	6,000	0	0	0	0	
Security	6,000	6,500	6,500	6,800	300	4.62%
Marketing	1,500	750	1,500	1,500	0	0.00%
Refrigeration	16,000	13,000	10,000	6,000	(4,000)	-40.00%
Zamboni fuel and maintenance	4,000	4,000	3,000	4,500	1,500	50.00%
Liability Insurance	13,383	13,383	13,383	13,383	0	0.00%
Health Insurance	44,500	48,407	50,000	39,915	(10,085)	-20.17%
Concession Stand	25,000	30,000	22,000	21,000	(1,000)	-4.55%
Otherwise Unclassified	10,500	20,050	23,650	22,000	(1,650)	-6.98%
<b>TOTAL OPERATING EXPENSES</b>	<b>275,383</b>	<b>284,590</b>	<b>278,533</b>	<b>259,298</b>	<b>(19,235)</b>	<b>-6.91%</b>

## Appendix B Budgets

<b>D COUNCIL ON AGING TRANSPORTATION</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	70,677	75,193	76,933	61,320	(15,613)	-20.29%
Operating Expenses	32,100	34,350	34,200	37,900	3,700	10.82%
Capital Outlay	0	0	0	0		
TOTAL EXPENSES	<b>102,777</b>	<b>109,543</b>	<b>111,133</b>	<b>99,220</b>	(11,913)	-10.72%
	-11%	6.58%	1.45%	-10.72%		
<b>REVENUES</b>						
Transfer from CoA Reserve Fund	29,365	3,010	16,006	4,911	(11,095)	-69.32%
Dial-A-Ride-Taxi fees	12,000	11,000	7,800	11,800	4,000	51.28%
CDBG	67,983	67,983	62,850	67,850	5,000	7.96%
Vans	5,900	27,600	18,480	7,500	(10,980)	-59.42%
Other state revenue	0	0	0	1,900	1,900	
Donation	0	0	10,000	10,000	0	
TOTAL REVENUES	<b>115,248</b>	<b>109,593</b>	<b>115,136</b>	<b>103,961</b>	(11,175)	-9.71%
	-1%	-4.91%	5.06%	-9.71%		
FUND INCREASE (DECREASE)	<b>12,471</b>	<b>50</b>	<b>4,003</b>	<b>4,741</b>	738	18.44%

## Appendix B Budgets

<b>E</b>	<b>YOUTH SERVICES DIVISION</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$ change</b>	<b>% change</b>
	<b>EXPENSES</b>						
	Personnel Services	325,981	358,243	303,086	172,241	(130,845)	-43.17%
	Expenses	57,488	69,972	75,509	35,825	(39,684)	-52.56%
	<b>TOTAL EXPENSES</b>	<b>383,469</b>	<b>428,215</b>	<b>378,595</b>	<b>208,066</b>	(170,529)	-45.04%
		29%	11.67%	-11.59%	-45.04%		
	<b>REVENUES</b>						
	Client Fees	10,000	20,000	5,000	4,000	(1,000)	-20.00%
	Medicaid	30,000	12,832	20,000	0	(20,000)	-100.00%
	Intergovernmental	285,000	160,000	60,000	15,000	(45,000)	-75.00%
	<b>TOTAL REVENUES</b>	<b>325,000</b>	<b>192,832</b>	<b>85,000</b>	<b>19,000</b>	(66,000)	-77.65%
		210%	-40.67%	-55.92%	-77.65%		
	<b>FUND INCREASE (DECREASE)</b>	<b>(58,469)</b>	<b>(235,383)</b>	<b>(293,595)</b>	<b>(189,066)</b>	104,529	
	<i>(Deficit to be funded through General Fund)</i>						
	<u>Personnel Services Detail</u>						
	Director, Youth Services (1)(1)(1)(PT)	49,184	51,926	53,491	53,286	(205)	-0.38%
	Principal Clerk & Stenographer (1)(1)(1)(0)	38,025	40,145	33,084	0	(33,084)	-100.00%
	Group coordinator (PT)(PT)(PT)(0)	57,392	60,592	49,934	0	(49,934)	-100.00%
	Princ. Clinical Social worker (2 PT)(PT)(PT)(0)	37,715	39,818	35,667	0	(35,667)	-100.00%
	Psychiatrist (PT)	45,500	45,000	45,500	19,500	(26,000)	-57.14%
	Princ. Clinical Social worker (PT)(PT)(0)(0)	24,597	25,968	0	0	0	
	Princ. Clinical Social worker (0)(PT)(0)(0)	0	12,118	0	0	0	
	Psychologist (PT)	32,053	37,801	40,400	35,493	(4,907)	-12.15%
	Social Worker (PT)	37,715	39,818	41,015	49,742	8,727	21.28%
	Billing agent (PT)	0	0	0	12,620	12,620	
	<b>BASE SALARY</b>	<b>322,181</b>	<b>353,186</b>	<b>299,091</b>	<b>170,641</b>	(128,450)	-42.95%
	Longevity	3,800	5,057	3,995	1,600	(2,395)	-59.95%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>325,981</b>	<b>358,243</b>	<b>303,086</b>	<b>172,241</b>	(130,845)	-43.17%
	<b>SCHOOL COUNSELING</b>						
	Director, Youth Services (PT)	12,296	9,486	0	0	0	
	Group coordinator (PT)(PT)(PT)(0)	3,280	0	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	11,478	0	0	0	0	
	Social Worker (PT)	13,118	8,856	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	11,478	8,856	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	22,957	17,712	0	0	0	
	Social Worker/Psychologist (4 PT)(4 PT)(3 PT)	80,000	13,300	0	0	0	
	<b>TOTAL SCHOOL COUNSELING</b>	<b>154,607</b>	<b>58,210</b>	<b>0</b>	<b>0</b>	0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>476,788</b>	<b>411,396</b>	<b>299,091</b>	<b>170,641</b>	(128,450)	-42.95%
	<u>Operating Expenses Detail</u>						
	Youth billing	4,000	4,000	4,000	2,000	(2,000)	-50.00%
	Management Consulting	1,000	1,000	950	31,825	30,875	3250.00%
	Office Supplies	1,000	1,000	1,000	1,000	0	0.00%
	Car Allowance	2,000	1,000	0	1,000	1,000	
	Health Insurance & Retirement	48,738	62,022	68,609	0	(68,609)	-100.00%
	Unclassified	750	950	950	0	(950)	-100.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>57,488</b>	<b>69,972</b>	<b>75,509</b>	<b>35,825</b>	(39,684)	-52.56%



**APPENDIX C  
SUMMARY OF FINANCE COMMITTEE RECOMMENDATIONS  
FISCAL YEAR 2011**

**REVENUES**

**PROPERTY TAX DETAIL**

FY 2010 levy limit	76,865,559
+2.5%	1,921,639
New growth	500,000
Debt exclusions	2,618,096
less MSBA payments	(1,672,226)
MWRA debt	5,593,112
<b>TOTAL PROPERTY TAX</b>	<b>85,826,180</b>

**SCHOOL REIMBURSEMENT DETAIL exempt debt**

Bishop	322,764
Brackett	347,518
Hardy	480,888
Pierce	521,056
Refinancing savings	0
<b>TOTAL SBAB RECEIPTS</b>	<b>1,672,226</b>

**LOCAL RECEIPTS DETAIL**

Motor vehicle excise	3,850,000
Other excise - hotel	190,000
Other excise - meals	210,000
Penalties & interest	170,000
Payments in lieu of taxes	7,000
Fees	1,185,000
Rentals	756,000
Dept revenue - schools	190,000
Dept revenue - libraries	60,000
Dept revenue - cemeteries	300,000
Dept revenue - recreation	195,000
Licenses and permits	1,180,000
Special assessments	2,000
Fines and forfeits	60,000
Investment income	130,000
Medicare Part D	375,000
<b>TOTAL LOCAL RECEIPTS</b>	<b>8,860,000</b>

**LOCAL AID ("CHERRY SHEET") DETAIL**

<b>RECEIPTS</b>	
<b>Education</b>	
Chapter 70	6,632,057
Charter Tuition Assessment Reimbursement	26,679
<b>Offset Receipts</b>	
School Lunch Assistance	16,604
School Choice Receiving Tuition	0
<b>Total Education</b>	<b>6,675,340</b>
<b>General Government</b>	
Lottery	0
Additional Assistance	0
Total unrestricted gen'l gov't	6,416,909
Police Career Incentive	25,652
Veterans' Benefits	221,266
Exemptions: Vets, blind, Elderly, etc.	190,609
<b>Offset Receipts</b>	
Public Libraries	41,943
<b>Total General Government</b>	<b>6,896,379</b>
<b>Total Estimated Receipts</b>	<b>13,571,719</b>
Ch 70 add from SFSF	129,741
School Construction (SBAB)	2,531,085
<b>Local Aid Receipts inc SBAB</b>	<b>16,232,545</b>
<b>ASSESSMENTS</b>	
<b>State Assessments and Charges</b>	
Retired Employee's Health Insurance	0
Air Pollution Districts	12,832
Metropolitan Area Planning Council	12,359
RMV Non-Renewal Surcharge	62,900
<b>Total Assess. &amp; Charges</b>	<b>88,091</b>
<b>Transportation Authorities</b>	
MBTA	2,508,370
Boston Metro. Transit District	818
<b>Total MBTA Assessment</b>	<b>2,509,188</b>
<b>Annual Charges Against Receipts</b>	
Special Education	0
<b>Total Annual Charges</b>	<b>0</b>
<b>Tuition Assessments</b>	
School Choice Sending Tuition	0
Charter School Sending Tuition	67,510
<b>Total Tuition Assessments</b>	<b>67,510</b>
<b>Total Estimated Charges</b>	<b>2,664,789</b>
<b>NET LOCAL AID</b>	<b>10,906,930</b>

**APPROPRIATIONS**

**BUDGETS (Article 52)**

<b>Town Manager</b>	
3 Town Manager	417,916
4 Personnel	177,896
5 Information Technology	519,775
10 Legal	409,316
14 Planning & Comm. Dev't,	231,352
15 Redevelopment Board	270,454
17a DPW - Admin.	242,087
17b DPW - Engineering	127,621
17c DPW - Cemeteries	290,815
17d DPW - Prop. / Nat. Resources	1,173,643
17e DPW - Highways / Sanitation	4,630,040
17f DPW - Motor Equip. Repair	312,630
17g DPW - Street lighting	418,893
18a Pub Safety - Admin	386,246
18b Pub Safety - Police	5,787,196
18c Pub Safety - Fire	5,573,081
18d Pub Safety - Support	708,384
19 Inspections	367,894
21 Libraries	1,948,851
22a Health & Human Services	288,080
22b Veterans Services	326,568
22c Council on Aging	159,085
<b>Total Town Manager</b>	<b>24,767,823</b>
<b>Board of Selectmen</b>	
2 Selectmen (n/i elections)	261,534
6 Comptroller	402,044
13 Parking	106,460
16 Zoning Board	23,890
<b>Total Selectmen</b>	<b>793,928</b>
<b>Town Clerk</b>	
11 Town Clerk	234,810
12 Board of Registrars	59,873
<b>Total Town Clerk</b>	<b>294,683</b>
<b>Retirement</b>	
Pensions - contributory	6,696,154
Pensions - non-contrib	156,687
<b>23 Total Pensions</b>	<b>6,852,841</b>
<b>Fixed Budgets</b>	
24 Insurance	19,422,863
8 Postage	156,796
2b Elections (Selectmen)	98,099
25 Reserve Fund	600,000
<b>Total Fixed Budgets</b>	<b>20,277,758</b>
<b>1 Finance Committee</b>	<b>10,988</b>
<b>7 Treasurer</b>	<b>578,360</b>
<b>9 Board of Assessors</b>	<b>307,598</b>
<b>20 Total School Budget</b>	<b>38,591,451</b>
<b>TOTAL BUDGETS</b>	<b>92,475,430</b>
<b>WARRANT ARTICLES</b>	
<b>TOTAL BUDGETS</b>	
<b>52 Total Budgets</b>	<b>92,475,430</b>
<b>53 Capital Plan</b>	<b>7,974,393</b>
<b>OTHER WARRANT ARTICLES</b>	
47 Collective bargaining	163,062
48 Future collective bargaining	0
50 Positions reclassification	7,888
57 Minuteman Regional School	2,739,795
59 Disability Commission	3,000
59 Historic District Commission	5,100
59 Historical Commission	2,160
59 Human Rights Commission	4,500
59 Recycling Committee	3,000
60 Flags on graves of veterans	5,000
60 Veteran's, Mem., Patriot's Day	5,667
61 Indemnification, medical costs	13,337
61 Legal defense	0
61 Out-of-state travel	3,000
62 Scholarship fund expenses	0
63 Pension adjustments	0
64 Dallin sidewalk taking	1,500
65 Sr. Citizen work program	0
66 Minuteman Sr. Services	0
67 Council on Aging Social Worker	18,179
69 Water bodies	15,000
70 Uncle Sam study	0
71 Restoration of trees	0
73 Retiree health insurance (OPEB)	498,313
Revaluation	0
<b>TOTAL OTHER ARTICLES</b>	<b>3,488,501</b>
<b>TOTAL WARRANT ARTICLES</b>	<b>103,938,324</b>

**ENTERPRISE FUNDS**

**A. WATER & SEWER**

Budget	3,151,273
Capital	1,619,596
Assessment	10,754,610
Indirect charges	1,208,080
Total Expenses	16,733,559
Total Revenues	16,733,559
<b>Net Increase (Decrease)</b>	<b>0</b>

**B. RECREATION**

Budget	553,789
Capital	10,000
Total Expenses	563,789
Total Revenues	564,288
<b>Net Increase (Decrease)</b>	<b>499</b>

**C. VETERANS' MEMORIAL RINK**

Budget	488,113
Capital	53,000
Total Expenses	541,113
Total Revenues	552,000
<b>Net Increase (Decrease)</b>	<b>10,887</b>

**D. COUNCIL ON AGING TRANSPORTATION**

Budget	99,220
Total Revenues	103,961
<b>Total Revenues</b>	<b>4,741</b>

**E. YOUTH SERVICES**

Budget	208,066
Total Revenues	19,000
<b>Net Increase (Decrease)</b>	<b>(189,066)</b>
<i>Deficit to be made up from general funds.</i>	

**ENTERPRISE FUND SUMMARY**

Budget	4,500,461
Capital	1,682,596
Assessment	10,754,610
Indirect charges	1,208,080
Total Expenses	18,145,747
Total Revenues	17,972,808
<b>Net Increase (Decrease)</b>	<b>(172,939)</b>

**SUMMARY**

**SUMMARY OF REVENUES**

Property Tax Levy (n/i Symmes)	85,726,180
Symmes tax receipts	100,000
Local Aid Receipts inc SBAB	16,232,545
Local Receipts	8,860,000
Prior years coll barg	163,062
Federal stimulus	0
Overlay reserve (Art 76)	500,000
Override stab. Fund (Art 77)	1,580,000
Use of free cash (Art 78)	582,051
<b>TOTAL REVENUES</b>	<b>113,743,838</b>

**SUMMARY OF EXPENDITURES**

Town budgets	53,883,979
School budget	38,591,451
Capital plan	7,974,393
Warrant articles	3,488,501
Youth Services deficit	189,066
MBTA assessment	2,509,188
MWRA debt service	5,593,112
Educ. & Library offset receipts	58,547
Charter/choice tuitions	67,510
Other state assessments	88,091
Reserve for court judgements	100,000
Revenue deficit	0
Symmes debt services	100,000
Snow & ice deficit	500,000
Overlay	600,000
<b>TOTAL EXPENDITURES</b>	<b>113,743,838</b>

**REVENUES LESS EXPENDITURES**

	<b>0</b>
--	----------

Appendix D  
Long Range Financial Projection

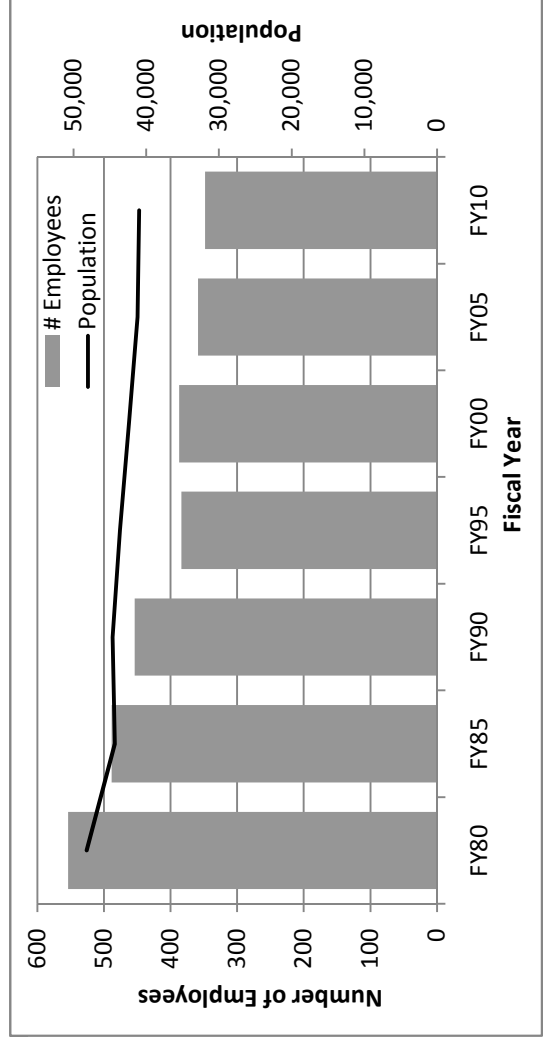
	FY 2010	FY 2011	Dollar Change	Percent Change	FY 2012	FY 2013	FY 2014	FY 2015
<b>I REVENUE</b>								
A. State Aid	14,240,565	13,701,460	(539,105)	-3.8%	13,701,410	14,360,345	15,052,227	15,778,704
School Construction Aid	2,531,085	2,531,085	0	0.0%	2,531,085	2,531,085	2,531,085	2,531,085
IDEA Funds	749,327	719,928	(29,399)	-3.9%				
B. Local Receipts	8,026,872	8,860,000	833,128	10.4%	8,910,000	8,960,000	9,010,000	9,060,000
C. Free Cash	1,497,907	582,051	(915,856)	-61.1%	500,000	500,000	500,000	500,000
D. Overlay Reserve Surplus	500,000	0	0	0.0%	200,000	200,000	200,000	200,000
E. Property Tax	83,471,036	85,826,180	2,355,144	2.8%	88,219,462	90,669,087	93,175,064	95,758,830
F. Override Stabilization Fund	2,742,376	1,580,000	(1,162,376)		0	0	0	0
<b>TOTAL REVENUES</b>	113,759,168	114,300,704	541,536	0.5%	114,061,957	117,220,518	120,468,376	123,828,619
<b>II APPROPRIATIONS</b>								
A. Operating Budgets								
School	36,767,221	38,591,451	1,824,230		41,137,277	43,027,082	44,983,030	47,007,436
Fed. Stimulus & IDEA Funds	1,688,159	719,928	(968,231)					
<b>Net School Budget</b>	<b>38,455,380</b>	<b>39,311,379</b>	<b>855,999</b>	<b>2.2%</b>	<b>41,137,277</b>	<b>43,027,082</b>	<b>44,983,030</b>	<b>47,007,436</b>
Minuteman	3,090,368	2,739,795	(350,573)	-11.3%	2,849,387	2,963,362	3,081,897	3,205,173
Town Personnel Services	21,186,141	20,994,640	(191,501)		17,463,913	18,403,060	19,324,739	20,645,115
Expenses	9,060,916	9,110,916	50,000		9,160,916	9,210,916	9,260,916	9,310,916
<b>Less Offsets:</b>								
Enterprise Fund/Other	(1,642,237)	(1,629,215)	13,022	-0.8%	(1,694,384)	(1,762,159)	(1,832,645)	(1,905,951)
Tip Fee Stabilization Fund	(680,000)	(680,000)	0	0.0%	(450,000)	(400,000)	(400,000)	(34,958)
<b>Net Town Budget</b>	<b>27,924,820</b>	<b>27,796,341</b>	<b>(128,479)</b>	<b>-0.5%</b>	<b>28,769,213</b>	<b>29,776,135</b>	<b>30,818,300</b>	<b>31,896,941</b>
MWRA Debt Shift	5,593,112	5,593,112	0	0.0%	5,593,112	5,593,112	5,593,112	5,593,112
B. Capital budget	4,907,303	4,935,652	28,349	0.6%	5,110,595	5,156,808	5,316,731	5,133,064
Non-Exempt Service	2,697,768	2,618,094	(79,674)	-3.0%	2,529,197	2,434,589	2,332,724	2,243,452
Exempt Debt Service	755,740	934,947	179,207	23.7%	803,400	846,350	830,000	904,000
Capital carr-forward & offsets	(253,047)	(514,300)	(261,253)	103.2%	(87,600)	(85,900)	(87,600)	(87,600)
<b>Total Capital</b>	<b>8,107,664</b>	<b>7,974,393</b>	<b>(133,271)</b>	<b>-1.6%</b>	<b>8,355,592</b>	<b>8,357,847</b>	<b>8,391,855</b>	<b>8,192,916</b>
C. Pensions	6,595,296	6,852,841	257,545	3.9%	7,264,011	7,699,852	8,161,843	8,651,554
D. Insurance	18,019,711	19,403,863	1,403,152	7.8%	20,782,463	22,237,236	23,793,842	25,459,411
E. State Assessments	2,640,512	2,664,789	24,277	0.9%	2,731,396	2,799,681	2,869,673	2,941,415
F. Offset Aid - Library & School	61,490	58,547	(2,943)	-4.8%	58,547	58,547	58,547	58,547
G. Overlay Reserve	1,153,427	600,000	(553,427)	-48.0%	600,000	800,000	600,000	600,000
H. Other Cr. Jdgmts/ Deficit/Symm	1,470,773	700,000	(770,773)	-52.4%	700,000	700,000	700,000	700,000
I. Warrant Articles	646,515	586,644	(59,871)	-9.3%	646,515	646,515	646,515	646,515
J. Override Stabilization Fund								
<b>K. TOTAL APPROPRIATIONS</b>	113,759,168	114,300,704	541,536	0.5%	119,487,514	124,653,370	129,698,615	134,953,020
<b>BALANCE</b>	(0)	(0)	(0)		(5,425,557)	(7,432,852)	(9,230,239)	(11,124,401)
Increase in deficit from prior year					(5,425,557)	(2,007,295)	(1,797,386)	(1,894,162)
<b>Reserve Balances</b>								
Free Cash	1,497,907	582,050			500,000	500,000	500,000	500,000
Stabilization Fund	2,541,858	2,567,276			2,618,622	2,697,180	2,778,096	2,861,439
Override Stabilization Fund	1,584,330	4,330			4,330	4,330	0	0
Tip Fee Stabilization Fund	1,885,012	1,223,862			798,339	422,290	34,958	0
Municipal Bldg Ins. Trust Fund	1,029,133	1,039,425			1,060,213	1,092,020	1,124,780	1,158,524
<b>TOTAL:</b>	<b>8,538,240</b>	<b>5,416,943</b>			<b>4,981,504</b>	<b>4,715,819</b>	<b>4,437,834</b>	<b>4,519,962</b>
% of General Fund Revenue	0	0			0	0	0	0

APPENDIX E  
Personnel Trends - Town  
1980 - 2010 <sup>(1)</sup>

Department	FY1980 - FY2010									
	FY80	FY85	FY90	FY95	FY00	FY05	FY10	FTE	#	% change
GENERAL GOVERNMENT (3)	51.5	70.5	69.0	59.5	58.0	55.4	53.5	2.0	4%	
PUBLIC WORKS (2)	198.0	156.5	145.0	94.5	80.5	71.6	65.6	-132.4	-67%	
PUBLIC SAFETY	235.5	206.5	190.0	179.0	181.0	163.2	163.0	-72.5	-31%	
LIBRARIES	40.0	29.5	26.5	28.0	29.0	31.6	28.1	-11.9	-30%	
HEALTH AND HUMAN SERVICES	10.5	10.5	11.0	11.0	11.0	9.3	8.0	-2.5	-24%	
ENTERPRISE FUNDS (4)	14.5	13.0	10.5	9.5	27.5	27.8	30.2	15.7	108%	
<b>Total</b>	<b>554.0</b>	<b>488.5</b>	<b>454.0</b>	<b>383.5</b>	<b>387.0</b>	<b>358.9</b>	<b>348.4</b>	<b>-205.7</b>	<b>-37%</b>	

TOWN POPULATION (5)	48,219	44,350	44,630	43,652	42,389	41,224	40,993	-7,226	-15%
---------------------	--------	--------	--------	--------	--------	--------	--------	--------	------

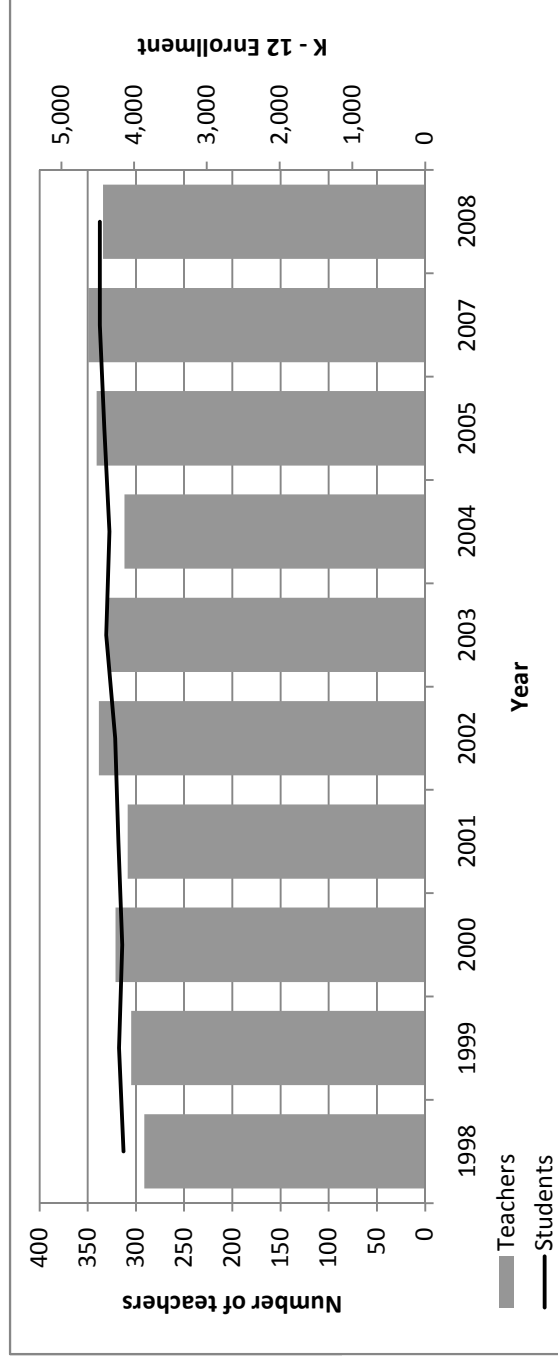
- (1) For FY1980 - FY2000, part time work is calculated by estimating part-time as half-time. However, not all part-time staff workde exactly 50% time. In FY2005 and FY2010, actual percentage of time was available for part-time employees. FTE is the full-time equivalent number of employees.
- (2) In 1994 trash collection was privatized resulting in a reduction in personnel of approximately 17 positions.
- (3) Between 1990 and 1995 the cost of Pension system personnel was transferred from the general fund to the Pension fund.
- (4) Changes in enterprise fund staffing was largely a result of reallocation of public works personnel to the water and sewer enterprise fund.
- (5) Population figures were taken from <http://www.dis.state.ma.us/> in the Municipal Data Bank, Data Bank Reports, Socioeconomic, Population section For 1985, the population shown is for 1986; For 2010, the population shown is for 2008. The 1985 and 2010 figures were not available.



**APPENDIX F**  
**Personnel Trends - School**  
**1998 - 2008**

	1998	1999	2000	2001	2002	2003	2004	2005	2007	2008	1998 - 2008	
Number of Teachers (FTE)	291.2	304.9	321.3	308.4	338.4	328.9	311.8	340.7	349.3	334.0	Number	43
Number of Students	4,146	4,205	4,165	4,215	4,258	4,384	4,338	4,408	4,471	4,470	Number	324
											% change	15%
												8%

(1) Figures were taken from <http://finance1.doe.mass.edu/statistics/> in the Enrollment Trends and Average Teacher Salaries sections  
 Data for number of teachers begins in 1998.



**APPENDIX G**  
Parcel list for Article 64

PARCEL NO.	LOCATION PLAN SHEET NO.	PROPERTY PLAN SHEET NO.	OWNER	ADDRESS	TYPE	AREA (SF)	BOOK	PAGE	MAP	LOT	REMARKS
TE-1	5	10	FLORENCE AVENUE REALTY TRUST	203 FLORENCE AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	110	31954	16	168	1	FOR SITE GRADING
TE-2	5	10	STEVEN C. GELLATLY	194 FLORENCE AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	120	31619	399	159	21	FOR SITE GRADING
TE-3	5	10	KENNEATH & MARY C. FONG	202 FLORENCE AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	495	22506	417	168	1	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
SW-1	5	10	LELAND R. & DIANCE F. DAUM	35 GEORGE ST. ARLINGTON, MA 02476	PERMANENT	60	25033	415	168	2	FOR SIDEWALK CONSTRUCTION
TE-4	5	10	LELAND R. & DIANCE F. DAUM	35 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	330	25033	415	168	2	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
SW-2	5	10	ROBERT & ALISON MCGUIRE	39 GEORGE ST. ARLINGTON, MA 02476	PERMANENT	75	32599	463	168	3	FOR SIDEWALK CONSTRUCTION
TE-5	5	10	ROBERT & ALISON MCGUIRE	39 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	290	32599	463	168	3	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
SW-3	5	10	TIMOTHY & MAGDALENA HAZEN	43 GEORGE ST. ARLINGTON, MA 02476	PERMANENT	30	36747	248	168	4	FOR SIDEWALK CONSTRUCTION
TE-6	5	10	TIMOTHY & MAGDALENA HAZEN	43 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	330	36747	248	168	4	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-7	5	10	THOMAS & COREEN GAUVIN	47 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	360	31144	265	168	5	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-8	5	10	SOPHIE JULIN	51 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	360	437	537	168	6	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-9	5	10	MICHAEL & KATHRYN TIGHE	55 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	375	38274	2	168	7	FOR DRIVEWAY CONSTRUCTION
TE-10	6	11	MICHAEL E. & KELLY MELIN	59 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	360	48170	94	168	8	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-11	6	11	WILLIAM A. & ELLEN L. PALMER	63 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	360	31222	256	168	9	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION

**APPENDIX G**  
Parcel list for Article 64

PARCEL NO.	LOCATION PLAN SHEET NO.	PROPERTY PLAN SHEET NO.	OWNER	ADDRESS	TYPE	AREA (SF)	BOOK	PAGE	MAP	LOT	REMARKS
TE-12	6	11	JOHN F. & ORPHA B. WOODS	67 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	390	11526	356	168	10A	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
SW-4	6	11	NATHANIEL & MARTHA S. THAYER	71 GEORGE ST. ARLINGTON, MA 02476	PERMANENT	40	28848	154	168	11A	FOR SIDEWALK CONSTRUCTION
TE-13	6	11	NATHANIEL & MARTHA S. THAYER	71 GEORGE ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	355	28848	154	168	11A	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-14	6	11	GARY T. & SANDRA A. SPARKE	273 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	555	13810	653	168	12	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-15	6	11	SANDRA & PATRICK CROWLEY	288 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	225	22749	514	168	3	FOR SITE GRADING
TE-16	6	11	EVA & DAVID ADAMS	252 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	115	37903	500	159	2	FOR SITE GRADING
TE-17	7	12	TOWN OF ARLINGTON	730 MASS AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	315	6177	149	159	11	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-18	7	12	TOWN OF ARLINGTON	730 MASS AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	165	8259	444	159	1	FOR WALKWAY CONSTRUCTION
TE-19	7	12	NUBAR BOGHOSIAN	130 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	95	460	413	159	21	FOR SITE GRADING
TE-20	7	12	MARK J. EDRY	182 FLORENCE AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	315	24570	568	159	24	FOR SITE GRADING
TE-21	7	12	JOHN M. RODOLICO & JEAN C. MILLS	137 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	155	22679	150	159	1	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-22	7	12	ELIZABETH C. & JANE STANDISH	141 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	165	15416	528	159	2	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-23	7	12	NANCY A. McLAUGHLIN	145 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	175	10636	401	159	3	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-24	7	12	GLORIA G. MCCARTHY	149 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	240	36611	239	159	4	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-25	7	12	ALLEN W. & ELLEN W. REEDY	153 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	240	18743	206	159	5	FOR WALKWAY CONSTRUCTION

**APPENDIX G**  
Parcel list for Article 64

PARCEL NO.	LOCATION PLAN SHEET NO.	PROPERTY PLAN SHEET NO.	OWNER	ADDRESS	TYPE	AREA (SF)	BOOK	PAGE	MAP	LOT	REMARKS
TE-26	8	13	BRIAN M. & DIANE L. SIEGEL	159 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	240	24568	64	159	6	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
SW-5	8	13	JONDAVID & LORI CHESLOFF	165 RENFREW ST. ARLINGTON, MA 02476	PERMANENT	30	38812	145	159	7	FOR SIDEWALK CONSTRUCTION
TE-27	8	13	JONDAVID & LORI CHESLOFF	165 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	215	38812	145	159	7	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
SW-6	8	13	ANNE E. HOGAN & PATRICIA MAGUIRE	169 RENFREW ST. ARLINGTON, MA 02476	PERMANENT	55	49763	526	159	8	FOR SITE GRADING & DRIVEWAY CONSTRUCTION
TE-28	8	13	ANNE E. HOGAN & PATRICIA MAGUIRE	169 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	190	49763	526	159	8	FOR SIDEWALK CONSTRUCTION
SW-7	8	13	NORINNE M. BOGNANNO & KATHLEEN L. SULLIVAN	175 RENFREW ST. ARLINGTON, MA 02476	PERMANENT	40	16392	276	159	9	FOR SIDEWALK CONSTRUCTION
TE-29	8	13	NORINNE M. BOGNANNO & KATHLEEN L. SULLIVAN	175 RENFREW ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	250	16392	276	159	9	FOR SITE GRADING, DRIVEWAY CONSTRUCTION & WALKWAY CONSTRUCTION
TE-30	8	13	ANNE MARIE OCONNOR	245 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	305	13724	7	159	10	FOR SITE GRADING
SW-8	8	13	MARK A. & ANGEL R. SEIBRING	244 OAKLAND AVE. ARLINGTON, MA 02476	PERMANENT	25	27964	436	159	3	FOR SIDEWALK CONSTRUCTION
TE-31	8	13	MARK A. & ANGEL R. SEIBRING	244 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	210	27964	436	159	3	FOR SITE GRADING
SW-9	8	13	ANDREW HODYKE	234 OAKLAND AVE. ARLINGTON, MA 02476	PERMANENT	25	13242	582	159	2	FOR SIDEWALK CONSTRUCTION
TE-32	8	13	ANDREW HODYKE	234 OAKLAND AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	135	13242	582	159	2	FOR SITE GRADING
SW-10	9	14	EARL F. JR. & JEAN M. HARRISON	36 RHINECLIFF ST. ARLINGTON, MA 02476	PERMANENT	45	11853	393	178	2	FOR SIDEWALK CONSTRUCTION
TE-33	9	14	EARL F. JR. & JEAN M. HARRISON	36 RHINECLIFF ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	1070	11853	393	178	2	FOR SITE GRADING & DRIVEWAY CONSTRUCTION

**APPENDIX G**  
Parcel list for Article 64

PARCEL NO.	LOCATION PLAN SHEET NO.	PROPERTY PLAN SHEET NO.	OWNER	ADDRESS	TYPE	AREA (SF)	BOOK	PAGE	MAP	LOT	REMARKS
TE-34	9	14	JAMES H. & CAROLE A. VELLENGA	37 RHINECLIFF ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	105	14576	468	178	17	FOR SITE GRADING
TE-35	9	14	CHARLES & PATRICIA A. CHARTIER	78 DOW AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	700	18560	352	178	5	FOR SITE GRADING
TE-36	9	14	ELIZABETH M. HUNTER & JASON C. MERRILL	33 RHINECLIFF ST. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	105	36267	13	178	16	FOR SITE GRADING
TE-37	9	14	TOWN OF ARLINGTON	730 MASS AVE. ARLINGTON, MA 02476	TEMPORARY CONSTRUCTION	820	8259	444	159	1	FOR DRIVEWAY CONSTRUCTION