

# Warrant for Annual Town Meeting

May 18, 2009 • Commonwealth Of Massachusetts • Town Of East Longmeadow

HAMPDEN, ss:

To the Constables or the Tax Collector for the Town of East Longmeadow:

You the Constables or the Tax Collector, as aforesaid, are required to notify and warn said inhabitants to meet in the East Longmeadow High School at 7 o'clock in the afternoon on Monday, May 18, 2009, to act on the following articles:

**ARTICLE 1.** To hear and act on the reports of all officers and committees whose duties require them to report at said meeting.

**ARTICLE 2.** To hear and act on the report of the Appropriations Committee together with the budget reported by them, and to raise and/or appropriate or transfer from available sources such sums of money as may be required to carry on the business of the several departments of the Town for the period July 1, 2009 through June 30, 2010; and pass any vote or take any other action relative thereto.

Sponsored by:  
Appropriations Committee  
\$48,187,335.00

Appropriations Committee  
Recommendation: Recommended

The budget intended to be recommended by the Appropriations Committee is set forth in Exhibit A published with this Warrant entitled "Recommended Operating Budgets Fiscal Year 2010."

## REPORT OF THE APPROPRIATIONS COMMITTEE May 18, 2009

As charged in the Town of East Longmeadow's By-laws, the Appropriations Committee is recommending for approval at the Annual Town Meeting, a balanced budget for Fiscal Year 2010 (July 1, 2009 – June 30, 2010).

The overall budget is a combination of the recommended operating budgets, warrant article expenses and capital expenses shown in the Exhibits published with this Warrant.

The budget is funded by projected tax revenue, local receipts, state aid, free cash and bonding (borrowing for capital projects). Please refer to Exhibit B published with this Warrant entitled "FY2010 Projected Revenue and Budget Summary."

Regarding projected revenues, the Committee used the following assumptions:

1) The Real Estate and Personal Property tax levy is projected to increase by \$1,017,259 or 3.5% over the prior year. This is based on the Massachusetts General Law standard calculation using a maximum

allowable increase of 2 ½ % plus new projected property growth of \$350,000 and \$801,597 in debt exclusion amounts relative to capital projects previously voted by the taxpayers.

- 2) Local receipts (i.e. motor vehicle excise, building permits, interest earned on bank balances, fees, charges and miscellaneous items) are projected to decrease by \$482,990 or 16%.
- 3) State Aid is projected to decrease by \$322,447 or 3.2%.
- 4) Using \$256,120 in free cash while still maintaining a strong free cash balance of approximately \$3,100,865. In addition, we continue to maintain the stabilization fund which has a balance of \$1,481,956.

The proposed budget covers all of the Town's projected revenues and obligations for Fiscal Year 2010, which will maintain level services to the taxpayers. The Appropriations Committee would like to thank the town board members, department heads and staff for their time, cooperation and support during this budget process.

Respectfully Submitted by the  
Appropriations Committee:  
Michael A. MacLeod, Chairman  
James W. Broderick  
Rocco M. Carabetta  
Russell F. Denver  
Eric H. Madison  
James W. Walsh  
Thomas A. Caliento, ex-officio

**ARTICLE 3.** To see if the Town will vote to raise and/or appropriate or by borrowing or otherwise \$2,938,313.00 for various capital projects to determine whether such appropriation shall be raised by taxation, by transfer from water and sewer undesignated fund balance, by transfer from unexpended proceeds of prior bond issues of the Town, and pass any vote or take any other action relative thereto.

Sponsored by:  
Capital Planning Committee  
\$2,938,313.00  
Appropriations Committee  
Recommendation: Recommended

The capital planning article intended to be recommended by the Capital Planning Committee is set forth in Exhibit C published with this Warrant entitled "Recommended Capital Planning Article Fiscal Year 2010."

## REPORT OF THE CAPITAL PLANNING COMMITTEE May 18, 2009

Town By-laws define capital items as items having a value of \$20,000 or more and a useful life of at least 3 years. The Capital Planning Committee's report consists of the capital items recommended for Fiscal Year 2010 and capital items

through Fiscal Year 2014.

Capital expenditure requests for the coming fiscal year totaled almost \$5.9 million. In light of the current economic problems facing the town, the state, and the country, the Committee worked to prioritize these requests to those that needed to be spent next year and those which could be deferred. After discussions with the Department Heads, Elected Committees and Boards, we are recommending for your approval an amount of \$2,938,313 in capital items as detailed in the column entitled, "Capital Planning Recommendation" as set forth in Exhibit C. We plan to fund these items as follows: \$150,000 from the Water Fund Undesignated Balance; \$150,000 from the Sewer Fund Undesignated Balance; \$349,145 from Closed Capital Projects and \$2,289,168 to be bonded.

Separately in the Town Warrant for your information in Exhibit D, you will find a projection of proposed Capital Expenditures through Fiscal Year 2014 which has been submitted to the Committee for review and consideration. Several items to highlight are projected upgrades to the public safety communications systems, renovation and/or expansion of recreational playing fields, continued capital maintenance on school buildings, and proposed upgrade of the high school football field and track. Each of these items will be reviewed and evaluated by the Committee prior to any recommendation.

The Capital Planning Committee would like to thank the department personnel, appointed officials and the elected boards for their time and effort spent in preparing the capital requests and in working with the Committee. The cooperation and understanding of all parties was greatly appreciated.

Respectfully submitted by the Capital Planning Committee:  
James W. Broderick, Chairman  
Rocco M. Carabetta  
Stephen G. Loyack  
John R. McGreal  
Conrad M. Wiezbicki  
Bruce V. Fenney  
Thomas A. Caliento, ex-officio

**ARTICLE 4.** To see if the Town will vote to raise and/or appropriate or transfer a sum of money to the Stabilization Fund, for the purpose of setting aside funds for future expenditures; and pass any vote or take any other action relative thereto.

Sponsored by:  
Appropriations Committee  
\$250,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 5.** To see if the Town will vote to raise and/or appropriate a sum of

money by borrowing or otherwise for highway construction and/or reconstruction or maintenance purposes which is to be reimbursed by the Commonwealth of Massachusetts; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Public Works  
\$430,639.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 6.** To see if the Town will vote to raise and/or appropriate, transfer or otherwise provide \$710,803 from the Water Undesignated Fund Balance and \$568,836 from the Sewer Undesignated Fund Balance to the General Fund Long Term Debt & Interest Accounts to fund Water & Sewer Long Term Debt & Interest; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Public Works  
\$1,279,639.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 7.** To see if the Town will vote to raise and/or appropriate and transfer a sum or sums of money from Fiscal Year 2009 funds from one or more municipal departments to another municipal department or departments; and pass any vote and take any other action relative thereto.

Sponsored by:  
Board of Selectmen  
\$500,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 8.** To see if the Town will vote to raise and/or appropriate a sum of money for the payment of various departmental bills from Fiscal Year 2008 or prior years; and pass any vote and take any other action relative thereto.

Sponsored by:  
Board of Selectmen  
\$5,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 9.** To see if the Town will vote to authorize the Town of East Longmeadow, acting through its Board of Selectmen, to re-establish a "Local Cable Access Revolving Fund" for Fiscal Year 2010, which fund shall be separate from the General Fund, in accordance with the provisions of Massachusetts General Laws, Chapter 44, Section 53E ½, for the purpose of receiving and expending monies from public and private sources in order to fund the local cable access program activities, as administered by the committee established for such purpose, without further appropriation, said funds to be expended in an amount not to exceed \$132,000 during the fiscal year,

as approved by the Board of Selectmen; and pass any vote or take any other action in relation thereto.

Sponsored by:  
Board of Selectmen  
\$132,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 10.** To see if the Town will vote to authorize the Town of East Longmeadow, acting through its Board of Selectmen, to re-establish a "Center School Park Revolving Fund" for Fiscal Year 2010, in accordance with the provisions of Massachusetts General Laws Chapter 44, Section 53E 1/2, for the purpose of receiving and expending monies from public and private sources in order to fund the Center Hill Park development activities, as administered by the East Longmeadow Cultural Affairs Council, without further appropriation, said funds to be expended in an amount not to exceed \$20,000 during the Fiscal Year, as approved by the Board of Selectmen; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Selectmen  
\$20,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 11.** To see if the Town will vote to authorize the Town of East Longmeadow, acting through its Board of Public Works, to re-establish a "Transfer Station Revolving Fund" for Fiscal Year 2010, in accordance with the provisions of Massachusetts General Laws Chapter 44, Section 53E 1/2, for the purpose of receiving and expending monies from public and private sources in order to fund the Department of Public Works Transfer Station, without further appropriation, said funds to be expended by the Department of Public Works in an amount not to exceed \$75,000 during the Fiscal Year, as approved by the Board of Public Works; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Public Works  
\$75,000.00  
Appropriations Committee  
Recommendation: No recommendation at time of publication

**ARTICLE 12.** To see if the Town will vote to authorize the Town of East Longmeadow, acting through its Board of Selectmen/Board of Health, to re-establish a "Solid Waste Disposal Revolving Fund" for Fiscal Year 2010, which fund shall be separate from the General Fund, in accordance with the provisions of Massachusetts General Laws, Chapter 44, Section 53E 1/2, for the purpose of receiving and expending monies from public and private sources in order to fund the solid waste disposal program, without further appropriation, said funds to be expended in an amount not to exceed \$75,000.00 during the Fiscal Year, as approved by the Board of Selectmen; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Selectmen  
\$75,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 13.** To see if the Town will vote to appropriate and transfer \$150,000.00 from the "Solid Waste Disposal Revolving Fund" to the Trash Collection Account in the General Fund; and pass any vote or take any other action relative thereto.

Sponsored by:  
Board of Selectmen  
\$150,000.00  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 14.** To see if the Town will vote pursuant to the provisions of General Laws Chapter 59, Section 8A, to authorize that the farm animal excise tax established by General Laws Chapter 59, Section 8A not be imposed; and pass any vote or take any action relative thereto.

Sponsored by:  
Board of Assessors  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 15.** To see if the Town will vote to appropriate from the Community Preservation Fund annual revenues a sum or sums of money as recommended by the Community Preservation Committee for administrative expenses, community preservation projects and other permissible expenses in Fiscal Year 2010 as follows:

Appropriations:  
From FY 2010 estimated revenues for Committee Administrative Expenses 5%  
Reserves:  
From FY 2010 estimated revenues for Historic Resources Reserve: 10%  
From FY 2010 estimated revenues for Community Housing Reserve: 10%  
From FY 2010 estimated revenues for Open Space Reserve: 10%  
From FY 2010 estimated revenues for the Legally Undesignated Community Preservation Fund General Reserve: 65%; and pass any vote or take any other action relative thereto.

Sponsored by: Board of Selectmen  
Community Preservation Committee  
Recommendation: Recommended  
Appropriations Committee  
Recommendation: No recommendation at time of publication

**ARTICLE 16.** To see if the Town will vote to raise and/or appropriate, transfer or otherwise provide a sum of money from the Community Preservation Fund for Fiscal Year 2010 account to be expended under the jurisdiction of the Community Preservation Committee to pay all costs for the following permitted purposes from the:

- Housing Reserves:  
1. Village Green Community Replacement Windows, \$95,000.00.
- 2. Inward Commons Lighting/Heating/Vent Improvements, \$11,000.00.

\$106,000  
Historical Preservation Reserves:  
1. Green Lawn Cemetery Fence Replacement, not to exceed \$24,000.00.

\$24,000  
and pass any vote or take any other

action relative thereto.

Sponsored by:  
Board of Selectmen  
\$130,000  
Community Preservation Committee  
Recommendation: Recommended  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 17.** To see if the Town will vote to raise and/or appropriate by borrowing or otherwise from Community Preservation Funds a sum or sums of money to be used to acquire land for Community Preservation purposes, as recommended by the Community Preservation Committee; and pass any vote and take any action relative thereto.

Sponsored by: Board of Selectmen  
Community Preservation Committee  
Recommendation: Recommended

Appropriations Committee  
Recommendation: No recommendation at time of publication  
Capital Planning Committee  
Recommendation: No recommendation at time of publication

**ARTICLE 18.** To see if the Town will vote to authorize the Board of Selectmen to convey the property hereinafter described to Mark Ecker for no consideration and request the state legislature to enact special legislation authorizing the conveyance of real estate owned by the Town on Arch Street, Lindendale Avenue and Gaskell Street to Mark Ecker for no consideration as follows:

TITLE: Act Authorizing the Town of East Longmeadow to convey certain real estate to Mark Ecker.

SECTION I: Notwithstanding any general or special law to the contrary the Town of East Longmeadow, by deed executed by its Board of Selectmen, may convey property located in East Longmeadow, Massachusetts and described as follows:

*Beginning at the intersection of Lindendale Avenue and Arch Street at the corner of Lot 650 and running along Arch Street at the corner of Lot 650 and running along Arch Street, two hundred eighty seven and 67/100 (287.67) feet; thence running through Lot 656, ninety five and 14/100 (95.14) feet to Lot 639; thence continuing in the same line through Lots 639 and 640 ninety five and 14/100 (95.14) feet to Gaskell Street; thence along Gaskell Street to the corner Lot 644, at its intersection with Lot 645; thence along Lots 645, 646, 647 and 648, one hundred twenty feet (120) to Lot 649; thence along Lot 649, one hundred (100) feet to Lindendale Avenue; thence running along Lindendale Avenue, sixty (60) feet to the point of beginning.*

*Being the same premises described in deeds recorded in the Hampden County Registry of Deeds, Book 1807, Page 45; Book 1608, Page 361 and Book 1543, Page 293.*

to Mark Ecker for no consideration.

SECTION 2: The Town may waive all real estate taxes assessed on the property and buildings constructed thereon for the first ten (10) years after

the date of the transfer to Mark Ecker, provided the property is used as his principal residence.

SECTION 3: If Mark Ecker or his heirs, successors or assigns sell or transfer the property, or if he ceases to occupy the property as his principal residence during the first ten years from the conveyance of the property to him, the Town shall be paid all taxes that were waived pursuant to Section 2 without interest, and the Town shall in addition thereto be paid a percentage of the then value of the land, exclusive of any structures, as follows: One hundred percent if occurring during the first year after the transfer by the Town to him; ninety percent if occurring during the second year after the transfer by the Town to him; eighty percent if occurring during the third year after the transfer by the Town to him; seventy percent if occurring during the fourth year after the transfer by the Town to him; sixty percent if occurring during the fifth year after the transfer by the Town to him; fifty percent if occurring during the sixth year after the transfer by the Town to him; forty percent if occurring during the seventh year after the transfer by the Town to him; thirty percent if occurring during the eighth year after the transfer by the Town to him; twenty percent if occurring during the ninth year after the transfer by the Town to him; ten percent if occurring during the tenth year after the transfer by the Town to him. All of the payments owed to the Town under this Act shall be a lien against the property and shall incur interest at the rate charged for unpaid real estate taxes and shall be included on any Municipal Lien Certificate issued regarding said property.

SECTION 4: The deed of conveyance shall contain the repayment provisions set forth in Section 3 of this Act and the East Longmeadow Building Commissioner, or his designee, shall be the local coordinator for approving all contracts for the construction of any dwelling on said property.

SECTION 5: This Act shall take effect upon its passage.

And pass any vote or take any action relative thereto.

Sponsored by: Board of Selectmen  
Appropriations Committee  
Recommendation: Recommended

**ARTICLE 19.** To authorize the Board of Selectmen of the Town of East Longmeadow, to submit to the Legislature for the Commonwealth of Massachusetts, the following proposed Special Legislation:  
AN ACT AUTHORIZING THE TOWN OF EAST LONGMEADOW TO GRANT ONE (1) ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES TO BE DRUNK OFF THE PREMISES.  
*Be it enacted by the Senate and the House of Representatives in General Court assembled, and by the authority of the same, as follows:*

SECTION 1. Notwithstanding Section 17 of Chapter 138 of the General Laws, the licensing authority of the Town of East Longmeadow may grant one (1) additional license for the sale of all alcoholic beverages to be drunk off the premises under Section 15 of said

Chapter 138; to be located within East Longmeadow Center Village located at 84 Center Square in said town. The license shall not be transferable off the premises and shall be subject to all of said Chapter 138, except said Section 17.

SECTION 2. Provided, however, that said license shall not be in addition to licenses that may be issued under Section 15 as a result of population increases in 2010 or subsequent years and shall reduce by one license the licenses that would otherwise be available for issuance due to any future increase in population.

SECTION 3. This act shall take effect upon its passage.  
Sponsored by: Board of Selectmen

**ARTICLE 20.** To see if the Town will vote to amend the East Longmeadow Zoning By-Law, 1991 Revision by deleting paragraph c of Section 3.092 in the standards and conditions Table 3-1 "Garaging or Parking Commercial Vehicles"; and pass any vote or take any other action relative thereto.

Sponsored by: Board of Selectmen  
Planning Board Recommendation: No recommendation at time of publication

**ARTICLE 21.** To see if the Town will vote to amend the East Longmeadow Zoning By-law, 1991 Revision by adding the following paragraph to Section 3.31 Residential Districts – AA, A, B and C - §3.311 "Accessory Buildings in Residential Areas as follows; and pass any vote or take any other action relative thereto:

§3.311 Accessory Buildings in Residential Areas

Accessory buildings are limited to 600 square feet by right with a building permit. Any structure over 600 square feet is subject to a Special Permit from the Planning Board.

Sponsored by: Planning Board  
Planning Board Recommendation: No recommendation at time of publication

**ARTICLE 22.** To see if the Town will vote to change the Zoning By-laws as follows:

5.3B Multi-Family Dwelling for 55 and Over

Multi-family dwellings for persons age 55 and over projects shall be permitted in the industrial district only upon Special Permit and Site Plan Review from the Planning Board as specified in Sections 7.2 and 7.4 of the East Longmeadow Zoning Bylaws.

5.30B Definitions

"Multi-family dwelling for persons 55 years of age and over" shall mean a development containing a building or buildings comprising of more than one apartment, provided that all apartments in the multi-family building shall be age restricted and provide either one or two bedrooms and are occupied by at least one person who is age fifty-five (55) or older.

5.31B Purpose  
The purpose of this multi-family bylaw

is to allow for greater variety and flexibility in the development of rental apartments and to promote the development of specialized housing to accommodate the needs of those aged fifty-five (55) or older.

5.32B Density Regulations

There will be no more than 25 apartment units allowed per acre.

5.33B Utility Requirements

All structures which require plumbing shall be connected to a public sanitary sewer and public water system.

5.34B Parking and Circulation Requirements

Adequate parking shall be provided to accommodate all residents, visitors and service vehicles. In addition:

5.341B A minimum of 1.5 parking spaces shall be required per apartment.

5.342B The developer shall have the option of constructing a parking garage for any/or all of the required parking spaces for this project. Should the developer construct a parking garage for the benefit of the residential occupants and utilize "Green Roof" technology, for the purpose of passive open space along with storm water management. All area of said "Green Roof" along with necessary support areas will not be considered structure and will be exempt from lot coverage calculations. This provision applies solely to a roof over a vehicle parking area.

5.343B There shall be an adequate, safe and convenient arrangement of pedestrian and motor vehicle circulation on all roadways, driveways and parking areas.

5.35B Landscaping

A coordinated landscape design for the entire project area, including landscaping for structures, parking areas, driveways and walkways shall be submitted for approval by the Planning Board.

5.36B Additional Provisions

No multi-family dwelling development shall be permitted unless it is in compliance with the following provisions:

5.361B Each apartment in a multi-family dwelling development shall be occupied by:

1. At least one person who is fifty-five (55) years of age or older;
2. A spouse of an occupant pursuant to (1.) above;
3. An occupant pursuant to (2.) above who survives his or her spouse;
4. An occupant pursuant to (2.) above whose spouse has entered into a long-term continuing care facility; or,
5. A paid care giver providing care to an owner/occupant who is at least fifty-five (55) years of age or older. Said care giver may be a person twenty-one or older; provided, further, said person's primary responsibility is providing care to an owner/occupant of said unit and proof thereof is

provided to the Renter's Association.  
6. No person other than the owners can stay more than thirty (30) consecutive days and no more than ninety (90) days in a twelve month period.

5.362B In the event of the death of the occupant who is age fifty-five (55) or older or in the event of an involuntary transfer of the qualified occupant to another facility resulting in no occupants age fifty-five (55) or older, the tenant left occupying that unit shall be deemed exempt from the age restriction for a period not to exceed six (6) months to consummate the rental of said unit to another qualified occupant.

5.363B A Renter's Association shall be established, requiring membership of each tenant, the sole purpose of which shall be to preserve the compliance with these bylaws as well as State and Federal Guidelines for housing 55 and over. The Association shall elect a board who will, on an annual basis, conduct a census to assure compliance with qualifications for the project;

and pass any vote or take any other action relative thereto.

Sponsored by: Petition of James LeFebvre and others.

Planning Board Recommendation: No recommendation at time of publication

**ARTICLE 23.** To see if the Town will vote to change the Zoning By-laws as follows:  
Section VIII Definitions

Home Based Trade:

The incidental and secondary use of a portion of the home or accessory building thereto, as a place for limited storage in connection with an off-premises trade by a homeowner and/or immediate family member resident of the premises, as a builder, carpenter, electrician, painter, plumber, landscaper, or similar person, whose business is conducted off-site. Said use is specifically limited as set forth in Section 7.36 of the East Longmeadow Zoning By-Law.

Immediate Family:

Immediate family shall mean for the purposes of this By-Law (Section 7.36): Spouse, parent, step-parent, children, step-children, siblings and step-siblings and/or spouses of the aforementioned that reside at the permitted site.

7.36 Additional Criteria for Home Based Trade

B.

Any person wishing to obtain a Special Permit for this limited use must present satisfactory documentation, as determined by the SPGA, which validates the applicant's ownership or ownership by an immediate family member and residence at the property and business existence and operation in the residential district as of the date of the first public hearing for this section which is January 28, 2008. If they meet this then they can apply no more than ninety days after the Town meeting. Documentation may include, but is not limited to, paid excise tax bills on business vehicles validating existence at

the residential site.

D.

All eligible applications for Special Permit for this limited use must be filed with the Planning Board office on or before December 31, 2008. Except that within ninety days of the adoption of the immediate family member ownership amendment applications may be accepted from those who didn't apply due to the non-personal ownership of the residence but who have an immediate family member who owns the property where the business resides; and pass any vote or take any other action relative thereto.

Sponsored by: Petition of Eric Ottoson and others.

Planning Board Recommendation: No recommendation at time of publication

**ARTICLE 24.** All open session portions of regularly scheduled meetings of the following six elected executive boards, the Board of Selectmen, School Committee, Board of Assessors, Public Works Board, Planning Board and Board of Library Trustees shall be filmed by the East Longmeadow Community Access Television Department and shall be broadcast regularly on community access television; and pass any vote or take any other action relative thereto.

Sponsored by:  
Petition of Margaret Larocca and others.

Given under our hands  
this April 15, 2009:

James D. Driscoll, Chairman

Enrico John Villamaino, III

Paul L. Federici

## BOARD OF SELECTMEN

**Note to residents:** Residents are asked to remember to bring this copy of the Town Meeting Warrant with them to the Town Meeting as only a limited number of additional copies will be made available. If any attendee has any special needs to participate at this Town Meeting, please contact the Town's ADA Coordinator, Nick Breault, Executive Secretary, at **525-5400, ext. 420.**

**Note:** All non-voters may be asked to sit in alternate seating.

# Recommended Operating Budgets • Fiscal Year 2010

from July 1, 2009 to June 30, 2010

## GENERAL FUND

<b>TOWN WIDE EXPENSES</b>	<b>Personal Services</b>	<b>Operating Expenses</b>	<b>FY 2010 Recommended</b>	<b>FY 2009 Budget</b>	<b>Change 09 vs. 10</b>	
132 Reserve Fund		300,000	300,000	300,000	-	0.0%
151 Law Department	30,000	48,000	78,000	79,900	(1,900)	-2.4%
430 Trash Collection		891,270	891,270	859,726	31,544	3.7%
752 Interest on ST Debt		10,000	10,000	10,000	-	0.0%
912 Workers' Compensation		135,705	135,705	155,000	(19,295)	-12.4%
914 Health & Life Insurance		4,204,396	4,204,396	3,878,317	326,079	8.4%
919 Employee Benefits		321,360	321,360	312,000	9,360	3.0%
945 Liability Insurance		336,450	336,450	382,515	(46,065)	-12.0%
946 Retirement Contribution		1,768,692	1,768,692	1,726,729	41,963	2.4%
947 PVPC Assessment		2,500	2,500	2,500	-	0.0%
sub total	<b>30,000</b>	<b>8,018,373</b>	<b>8,048,373</b>	7,706,687	<b>341,686</b>	<b>4.4%</b>
<b>Principal Payments (on existing projects)</b>						
710 Retirement of LT Debt ( General Fund)		1,930,405	1,930,405	1,923,000	7,405	0.4%
710 Retirement of LT Debt ( Water Fund)		477,935	477,935	403,863	74,072	18.3%
710 Retirement of LT Debt ( Sewer Fund)		380,598	380,598	471,000	(90,402)	-19.2%
sub total		<b>2,788,938</b>	<b>2,788,938</b>	2,797,863	<b>(8,925)</b>	
<b>Interest Payments (on existing projects)</b>						
751 Interest on LT debt (General Fund)		929,359	929,359	992,713	(63,354)	-6.4%
751 Interest on LT debt (Water Fund)		232,868	232,868	216,243	16,625	7.7%
751 Interest on LT debt (Sewer Fund)		188,238	188,238	251,051	(62,813)	-25.0%
sub total		<b>1,350,465</b>	<b>1,350,465</b>	1,460,007	<b>(109,542)</b>	
<b>SCHOOL BUDGET</b>						
300 Education	21,485,051	2,782,476	24,267,527	23,816,089	451,438	1.9%
399 School Committee	4,200	-	4,200	4,200	-	0.0%
sub total	<b>21,489,251</b>	<b>2,782,476</b>	<b>24,271,727</b>	23,820,289	<b>451,438</b>	<b>1.9%</b>
<b>OTHER BOARDS</b>						
114 Town Moderator	550	100	650	650	-	0.0%
131 Appropriations Committee	2,500	500	3,000	13,000	(10,000)	-76.9%
141 Board of Assessors	157,521	76,950	234,471	169,644	64,827	38.2%
175 Planning Board	114,844	7,780	122,624	120,766	1,858	1.5%
610 Library	524,580	94,280	618,860	609,714	9,146	1.5%
sub total	<b>799,995</b>	<b>179,610</b>	<b>979,605</b>	913,774	<b>65,831</b>	<b>7.2%</b>
<b>BOARD OF PUBLIC WORK</b>						
421 DPW - Administration/Hgywy	1,043,821	494,969	1,538,790	1,516,049	22,741	1.5%
422 DPW - Bldg. Maintenance	408,709	198,307	607,016	598,045	8,971	1.5%
423 DPW - Snow & Ice	20,297	91,339	111,636	111,636	-	0.0%
429 Utilities	-	1,050,642	1,050,642	1,050,642	-	0.0%
433 DPW- Waste Collections	14,784	30,000	44,784	44,784	-	0.0%
sub total	<b>1,487,611</b>	<b>1,865,257</b>	<b>3,352,868</b>	3,321,156	<b>31,712</b>	<b>1.0%</b>
<b>BOARD OF SELECTMEN</b>						
122 Board of Selectmen's Office	211,554	15,267	226,821	214,860	11,961	5.6%
135 Town Accountant	168,569	30,205	198,774	190,841	7,933	4.2%
145 Treasurer/Clerk/Collector	320,666	51,750	372,416	344,797	27,619	8.0%
155 Information Technology	174,004	182,278	356,282	350,853	5,429	1.5%
159 Operational Support		51,055	51,055	51,550	(495)	-1.0%
160 Elections & Registration	12,000	17,136	29,136	28,700	436	1.5%
171 Conservation/Zoning		4,989	4,989	4,989	-	0.0%
199 Town Communications	2,000	10,789	12,789	12,600	189	1.5%
210 Police	2,227,974	99,719	2,327,693	2,264,944	62,749	2.8%
220 Fire	598,304	63,060	661,364	651,707	9,657	1.5%
241 Inspectors	101,192	10,150	111,342	109,656	1,686	1.5%
519 Board of Health	14,112	67,239	81,351	80,150	1,201	1.5%
541 Council on Aging	199,959	9,216	209,175	189,461	19,714	10.4%
543 Veterans	9,520	34,626	44,146	28,104	16,042	57.1%
630 Recreation	119,865	43,500	163,365	170,170	(6,805)	-4.0%
693 Cultural		17,740	17,740	17,740	-	0.0%
sub total	<b>4,159,719</b>	<b>708,719</b>	<b>4,868,438</b>	4,711,122	<b>157,316</b>	<b>3.3%</b>
<b>GENERAL FUND</b>	<b>27,966,576</b>	<b>17,693,838</b>	<b>45,660,414</b>	44,730,898	<b>929,516</b>	<b>2.1%</b>

TOWN WIDE EXPENSES	Personal Services	Operating Expenses	FY 2010 Recommended	FY 2009 Budget	Change 09 vs. 10
<b>WATER FUND</b>					
450 Operating Budget	.365,303	1,047,000	<b>1,412,303</b>	1,237,770	174,533 14.1%
<b>WATER FUND</b>	<b>.365,303</b>	<b>1,047,000</b>	<b>1,412,303</b>	<b>1,237,770</b>	<b>174,533 14.1%</b>
<b>SEWER FUND</b>					
440 Operating Budget	.325,348	768,300	<b>1,093,648</b>	1,038,803	54,845 5.3%
<b>SEWER FUND</b>	<b>.325,348</b>	<b>768,300</b>	<b>1,093,648</b>	<b>1,038,803</b>	<b>54,845 5.3%</b>
<b>ANIMAL CONTROL FUND</b>					
292 Operating Budget	.17,970	3,000	<b>20,970</b>	20,970	- 0.0%
<b>ANIMAL CONTROL FUND</b>	<b>.17,970</b>	<b>3,000</b>	<b>20,970</b>	<b>20,970</b>	<b>- 0.0%</b>
<b>GRAND TOTAL BUDGET</b>	<b>.28,675,197</b>	<b>19,512,138</b>	<b>48,187,335</b>	<b>47,028,441</b>	<b>1,158,894 2.5%</b>

**EXHIBIT B:**

## FY 2010 Projected Revenue and Budget Summary

PROJECTED REVENUES (Sources of Funds)	FY10	PROJECTED BUDGETS (Uses of Funds)	FY10
<b>Taxes, Fees and Other Local Revenue :</b>			
• Real Estate & Personal Property Tax	.30,367,628	• General Fund Budget	.45,660,414
• Motor Vehicle Excise, Permits		• Water Fund Budget	.1,412,303
• Interest Earned, Fees and Other Charges	.2,506,010	• Sewer Fund Budget	.1,093,648
• Debt Exclusions for Library, Jr High, Fire Station and Elementary	.801,597	• Chpt 90 Highway Fund Budget	.430,639
• Community Preservation Surcharge	.196,000	• Snow & Ice	.325,000
<b>State Aid and Reimbursements :</b>			
• Chpt 70 School Aid	.8,324,121	• Other Capital Projects	.349,145
• Lottery and Other Aid	.1,612,691	• W&S Capital Project Budget	.300,000
• Birchland Park State Reimbursement	.1,264,620	• State Charges	.273,872
• Chapter 90 Highway Funds	.430,639	• Abatement & Exemptions Reserve	.250,000
<b>Water and Sewer Charges :</b>			
• Water Fund Receipts	.1,412,303	• Stabilization Fund	.250,000
• Sewer Fund Receipts	.1,093,648	• Community Preservation Budget	.196,000
<b>Transfers From Other Funds :</b>			
• Transfer from Water Fund for P&I	.710,803	• Animal Control Fund Budget	.20,970
• Transfer from Sewer Fund for P&I	.568,836	• Prior Year Bills	.5,000
• Balances of Closed Capital Projects	.349,145		
• Transfer from W&S for Capital Projects	.300,000		
• Transfer from Kindergarten Revolving	.222,830		
• Transfer from Solid Waste Fund	.150,000		
• Transfer from Free Cash	.256,120		
<b>PROJECTED TOTAL</b>	<b>.50,566,991</b>	<b>PROJECTED TOTAL</b>	<b>.50,566,991</b>
		<b>Revenues Less Budget</b>	<b>.0</b>

**EXHIBIT C:**

## Recommended Capital Planning Article FY 2010

Funding Sources	
• Taxation	.0
• By Transfer From :	
Water Fund - Undesignated Fund Balance	.150,000
Sewer Fund - Undesignated Fund Balance	.150,000
• Closed Capital Projects with Balances	
Fund #'s 3166 & 3002 with 5yr Maturities	.10,212
Fund #3019 with a 10yr Maturity	.16,083
Fund #'s 3109, 3110 & 3105 with 15yr Maturities	.4,968
Fund #'s 3158 & 3160 with 20yr Maturities	.317,882
Sub-total Closed Capital Projects	.349,145
• Borrowing Under Terms of Massachusetts General Laws- Chpt 44	.2,289,168
<b>TOTAL RECOMMENDED CAPITAL PROJECTS</b>	<b>..\$2,938,313</b>

<b>Specific Capital Projects :</b>	<b>Amount Requested</b>	<b>Capital Planning Recommendation</b>	<b>Appropriations Committee Recommendation</b>	<b>Funding Sources</b>
<b>Police Department</b>				
Replace Cruiser	30,000	30,000	30,000	Borrowing & 5yr CCP
Upgrade Public Safety Communications	236,000	0	0	
Replace Roof	75,000	75,000	75,000	Borrowing, 10&15yr CCP's
<b>sub total</b>	<b>341,000</b>	<b>105,000</b>	<b>105,000</b>	
<b>Recreation Department</b>				
Pine Knoll Pool	250,000	0	0	
Leahy Field, Pine Knoll, other field renovations	130,000	60,000	60,000	Borrowing
<b>sub total</b>	<b>380,000</b>	<b>60,000</b>	<b>60,000</b>	
<b>Fire Department</b>				
Replace Chief's vehicle with 4x4	35,000	0	0	
<b>Treasurer/Clerk</b>				
Renovations and Surveillance	50,000	0	0	
Renovate Clerk's Office	25,000	0	0	
<b>sub-total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	
<b>IT Department</b>				
Computer Desktop Replacements	24,000	24,000	24,000	Borrowing
Replace School Network Equipment	570,000	570,000	570,000	Borrowing
Laptop Replacement	7,700	7,700	7,700	Borrowing
Printer Replacement	6,000	6,000	6,000	Borrowing
Server Replacement	48,000	48,000	48,000	Borrowing
<b>sub-total</b>	<b>655,700</b>	<b>655,700</b>	<b>655,700</b>	
<b>Health Department</b>				
Somers Landfill CAAA & CSA	125,000	125,000	125,000	Borrowing
Allen Street Landfill CAD	50,000	50,000	50,000	Borrowing
<b>sub total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	
<b>Senior Center</b>				
Senior Center Renovations	395,000	395,000	395,000	Borrowing & 20yr CCP's
<b>sub total</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	
<b>Meadowbrook School</b>				
Fire Sprinkler Suppression System	130,250	0	0	
<b>Mountain View School</b>				
Update plumbing system & hot water	204,820	0	0	
<b>Mapleshade School</b>				
Electrical Upgrade for Entire Plant	200,000	200,000	200,000	Borrowing
<b>Birchland Park Middle School</b>				
Update Academic Video System	59,200	0	0	
<b>High School</b>				
Replace Boiler #1	110,000	110,000	110,000	Borrowing
Renovate Locker Room Shower Facility	157,813	157,813	157,813	Borrowing
Auditorium Stage Floor Refinishing	40,000	0	0	
Asphalt Parking Lot	300,000	0	0	
Replace Hall Fire Doors	79,092	0	0	
Renovate Water Basin Grates	38,937	0	0	
Replace Floor Tiles (west wing)	80,465	0	0	
All Season Track for Stadium Field	450,000	0	0	
Artificial Turf for Stadium Field	850,000	0	0	
Thorguard Lighting Protection	9,500	0	0	
<b>sub total</b>	<b>2,115,807</b>	<b>267,813</b>	<b>267,813</b>	
<b>District Wide</b>				
Replacement Buses	504,000	504,000	504,000	Borrowing
Renovate HS South Tennis Courts	34,200	0	0	
<b>sub total</b>	<b>538,200</b>	<b>504,000</b>	<b>504,000</b>	
<b>Department of Public Works</b>				
Repair 1997 Dump Truck #4	25,000	25,000	25,000	Borrowing
Repair 1996 Dump Truck #10	25,000	25,000	25,000	Borrowing
Replace 1996 Sweeper	150,800	150,800	150,800	Borrowing
Sidewalk Fund	75,000	75,000	75,000	Borrowing
<b>sub total</b>	<b>275,800</b>	<b>275,800</b>	<b>275,800</b>	
<b>Water Department</b>				
Water Meters	150,000	150,000	150,000	WF UFB
<b>Sewer Department</b>				
Sewer Main Replacement	100,000	100,000	100,000	SF UFB
Sewer Station Upgrade	50,000	50,000	50,000	SF UFB
<b>sub total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
<b>TOTAL CAPITAL PROJECTS</b>	<b>5,880,777</b>	<b>2,938,313</b>	<b>2,938,313</b>	

<b>Projects</b>	<b>1 2010</b>	<b>2 2011</b>	<b>3 2012</b>	<b>4 2013</b>	<b>5 2014</b>
<b>BOARD OF SELECTMEN</b>					
<b>Police Department</b>					
Replace Cruisers	30,000	60,000	30,000	60,000	-
Replace Roof	75,000	-	-	-	-
sub total.....	<b>105,000</b>	<b>60,000</b>	<b>30,000</b>	<b>60,000</b>	-
<b>Recreation (work by DPW)</b>					
Pine Knoll Pool	-	250,000	-	-	-
Leahy, Pine Knoll, Other Field Renovations	60,000	70,000	-	-	-
sub total.....	<b>60,000</b>	<b>320,000</b>	-	-	-
<b>Fire Department</b>					
Ladder Truck	-	-	-	-	750,000
4x4 Vehicle for Chief	-	35,000	-	-	-
sub total.....	-	<b>35,000</b>	-	-	<b>750,000</b>
<b>Treasurer / Clerk / Collector</b>					
Renovations and Surveillance	-	50,000	-	-	-
Renovate Clerk's Office	-	25,000	-	-	-
sub total.....	-	<b>75,000</b>	-	-	-
<b>Information Technology Department</b>					
Computer Desktop Replacements	24,000	27,600	15,000	24,000	28,800
Replace - Schools Computer Network/Servers	570,000	-	-	-	-
Laptop Replacements	7,700	2,200	2,200	7,700	11,000
Printer Replacements	6,000	9,600	8,500	4,800	-
Server Replacements	48,000	24,000	12,000	48,000	48,000
Public Safety Communications Upgrade	-	750,000	365,000	160,000	285,000
sub total.....	<b>655,700</b>	<b>813,400</b>	<b>402,700</b>	<b>244,500</b>	<b>372,800</b>
<b>Health Department</b>					
Somers Landfill CAAA & CSA	125,000	125,000	125,000	125,000	-
Allen Street Landfill CAD	50,000	50,000	-	-	-
sub total.....	<b>175,000</b>	<b>175,000</b>	<b>125,000</b>	<b>125,000</b>	-
<b>Council on Aging</b>					
Senior Center Renovations	395,000	-	-	-	-
Exterior Renovations	-	200,000	-	-	-
sub total.....	<b>395,000</b>	<b>200,000</b>	-	-	-
<b>SCHOOLS</b>					
<b>Meadowbrook School</b>					
Fire Sprinkler Suppression System	-	130,250	-	-	-
Integrated Telephone System	-	-	185,000	-	-
Bathroom Floor Drains & Hood Ansul System	-	-	-	26,600	-
sub total.....	-	<b>130,250</b>	<b>185,000</b>	<b>26,600</b>	-
<b>Mountain View School</b>					
Update plumbing system & hot water to classrooms	-	204,820	-	-	-
Fire Sprinkler Suppression System in Kitchen	-	-	-	-	102,500
Rebuild Cafe, Office Air Handling Units	-	99,750	-	-	-
sub total.....	-	<b>304,570</b>	-	-	<b>102,500</b>
<b>Mapleshade School</b>					
Electric Upgrade for Enitre Plant	200,000	-	-	-	-
Furniture Replacement	-	32,366	-	-	-
Replace Cafe Air Handler	-	26,600	-	-	-
sub total.....	<b>200,000</b>	<b>58,966</b>	-	-	-
<b>Birchland Park Middle School</b>					
New 16 Camera Security System	-	15,000	-	-	-
Update Academic Video System in Classrooms	-	59,200	-	-	-
Install Floor VCT Tiles in Office&Guidance	-	20,000	-	-	-
Update TV Studio Cameras (student use)	-	44,900	-	-	-
sub total.....	-	<b>139,100</b>	-	-	-

<b>Projects</b>	<b>1 2010</b>	<b>2 2011</b>	<b>3 2012</b>	<b>4 2013</b>	<b>5 2014</b>
<b>High School</b>					
Renovate Locker Room Shower Facilities	157,813	-	-	-	-
Replace Boiler # 1	110,000	-	-	-	-
Auditorium Stage Floor - Refinishing	-	40,000	-	-	-
Asphalt Parking Front Lot	-	300,000	-	-	-
Replace Hall Fire Doors	-	79,092	-	-	-
Repair Lighting Protection System	-	30,250	-	-	-
ADA Life at Pool	-	26,600	-	-	-
Renovate Water Basin Grates in Parking Lot	-	38,937	-	-	-
Replace 9x9 VAT Tiles (north wing)	-	208,012	-	-	-
Replace Toilet Stall Partitions (faculty / students)	36,120	-	-	-	-
Replace Ceiling in Kitchen & Cafeteria	45,220	-	-	-	-
Replace Floor Tiles (west wing)	-	80,465	-	-	-
New All-Season Track for Stadium Field	-	450,000	-	-	-
New Artificial Turn for Stadium Field	-	850,000	-	-	-
Thorguard Lighting Protection - HS Fields	-	9,500	-	-	-
Replace Pool Water Heater & Hatch Cover	-	97,000	-	-	-
Renovate Hall Lockers	-	-	235,011	-	-
Renovate Band/Chorus Area (back of school)	-	-	266,000	-	-
Replace Cement Asbestos Fascia Panels (gym/shop)	-	-	260,680	-	-
Business/Technology Dept. Renovations	-	-	155,000	-	-
Graphics Dept. Equipment	-	-	50,685	-	-
Replace 12x12 Ceilings (music, art & admin.)	-	-	-	116,100	-
Replace 12x12 Ceiling (south & west classrooms)	-	-	-	113,050	-
Install Fire Suppression System	-	-	-	509,257	-
sub total.....	267,813	2,291,196	967,376	738,407	-
<b>District Wide</b>					
Replacement Buses ( FY10 2yr of 3)	504,000	504,000	-	-	-
Renovate HS Outdoor Basketball Court	-	33,250	-	-	-
Renovate HS South Tennis Court	-	34,200	-	-	-
sub total.....	504,000	571,450	-	-	-
<b>PUBLIC WORKS</b>					
<b>Department of Public Works</b>					
Repair 1997 Dump Truck # 4	25,000	-	-	-	-
Repair 1996 Dump Truck # 10	25,000	-	-	-	-
Replace 1996 Sweeper	150,800	-	-	-	-
Replace 1986 Dump Truck # 68	-	172,800	-	-	-
Repair 1997 Dump Truck # 9	-	25,000	-	-	-
Replace 1987 Sewer Jet Truck # 60	-	75,600	-	-	-
Replace 2003 Dump Truck # 28	-	67,200	-	-	-
Replace 1994 Pickup Truck # 12	-	-	44,800	-	-
Replace 2001 Pickup Truck # 49	-	-	67,200	-	-
Replace 1991 Pickup Truck # 15	-	-	46,400	-	-
Replace 1990 Astro Van # 22 with Dump Truck	-	-	-	69,600	-
Replace 1999 Pickup Truck # 59	-	-	-	-	48,000
Replace 1995 Pickup Truck # 78	-	-	-	-	48,000
Replace 1995 Pickup Truck # 77	-	-	-	-	46,400
Replace 2002 Pickup Truck #2	-	-	-	-	24,000
Sidewalk Fund	75,000	75,000	75,000	75,000	75,000
sub total.....	275,800	415,600	187,000	237,400	195,000
<b>DPW- Fields Project</b>					
Meadowbrook renov fields	-	-	-	-	-
Heritage Park- 1 soccer field	-	451,000	-	-	-
Pine Knoll- 1 soccer field	-	-	190,000	-	-
Mntnvw Schl- 2 bb flds; 2 fb flds	-	-	-	1,190,000	-
sub total.....	-	451,000	190,000	1,190,000	-
<b>Water Department</b>					
Low-Pressure Improvements	-	-	150,000	150,000	-
Water Meters	150,000	150,000	-	-	-
Harkness Pumping Station Improvements	-	-	-	-	-
sub total.....	150,000	150,000	150,000	150,000	-
<b>Sewer Department</b>					
Sewer Main Replacement	100,000	100,000	100,000	100,000	-
Sewer Station Upgrade	50,000	50,000	50,000	50,000	-
Sanitary Sewer Inflow / Infiltration	-	-	-	-	-
sub total.....	150,000	150,000	150,000	150,000	-
<b>CALCULATED TOTAL</b>	<b>2,938,313</b>	<b>6,340,532</b>	<b>2,387,076</b>	<b>2,921,907</b>	<b>1,420,300</b>