

ANNUAL TOWN MEETING

May 21, 2012

Milford, Massachusetts

COMMONWEALTH OF MASSACHUSETTS

WORCESTER, SS:

To either Constable of the Town of Milford in said County,

GREETINGS:

In the name of the Commonwealth aforesaid, you are hereby required to notify and warn the Inhabitants of the Town of Milford, qualified by law to vote in Town Affairs, to meet in the Upper Hall of the Milford Town Hall, 52 Main Street, on the 21st day of May, 2012 A.D. at 7:30 P.M. and then and there to act upon the following articles:

ARTICLE 1: To hear and act upon reports of all Town Officers and Committees of the Town.

ARTICLE 2. I move that the Town vote to amend the Wage and Salary Schedule of the Wage and Salary Administration Plan by establishing new position grades and salary levels, as recommended by the Personnel Board for the Fiscal Year beginning July 1, 2012, as follows:

A. Position Grades – Salaried Positions

<u>GRADE</u>	<u>POSITION TITLE</u>
8	Town Counsel
7	Police Chief
7	Fire Chief
6	Deputy Police Chief
6	Town Engineer
5	Police Lieutenant
5	Town Planner
5	Director of Sewer Operations
5	Assessor/Administrator
4	Health Agent
4	Building Commissioner
4	Town Accountant
3	Parks/Recreation Administrator
3	Community Development Director
2	Senior Center Director
2	Asst. Town Counsel

B. Compensation Schedule – Salaried Positions

<u>GRADE:</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>
8	94,405	97,660	100,914	104,172	107,424
7	87,894	91,149	94,405	97,660	100,914
6	74,871	78,127	81,383	84,638	87,894
5	68,360	71,618	74,871	78,127	81,383
4	61,850	65,109	68,360	71,618	74,871
3	56,641	59,896	63,153	66,409	69,664
2	48,829	52,084	55,339	58,597	61,850
1	35,807	39,065	42,322	45,576	48,829

C. Position Grades - Hourly Rated Positions

<u>GRADE</u>	<u>POSITION TITLE</u>
8	Director, Milford Youth Center
7	Director, Tobacco Control Prog. PT
6	Animal Control Officer
6	Plumbing/Gas Inspector
6	Wiring Inspector
6	Local Building Inspector PT
6	Deputy Plumbing/Gas Inspector PT
6	Deputy Wiring Inspector PT
6	Health Inspector FT
6	Property Rehab Specialist PT
6	Asst. Town Treasurer
6	Admin. Asst./Town Administrator
6	Assistant Director, Milford Youth Center
6	Lister/Data Collector, Board of Assessors
5	Senior Building Custodian
5	Legal Assistant
5	Financial Analyst PT
5	Program Coordinator/Comm. Devel. Office PT/FT
4	Dispatcher/Police PT
4	Asst. Animal Control Officer PT
4	Asst. Zoning Enforce. Officer PT/FT
4	Assistant to Fire Chief
4	Assistant to Police Chief
3	Program Coordinator PT
3	Outreach Coordinator PT
3	Van Driver
3	Legal Secretary
3	Confidential Clerk/Parking Clerk
3	Planning Assistant
2	Coord./Volunteer Svcs. PT
2	Junior Building Custodian
1	Clerk, Comm. Devel. Office PT/FT
1	Senior Ctr. Reception Clerk PT
1	Transportation Coordinator PT

D. Compensation Schedule - Hourly Rated Positions

<u>GRADE</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>
8	22.10	23.41	24.71	26.02	27.31
7	21.48	22.74	24.05	25.35	26.66
6	20.80	22.10	23.41	24.71	26.02
5	19.51	20.80	22.10	23.41	24.71
4	18.85	20.14	21.48	22.74	24.05
3	18.20	19.51	20.81	22.10	23.41
2	16.89	18.20	19.51	20.80	22.10
1	15.61	16.89	18.20	19.51	20.80

E. Hourly Non-Rated Positions

<u>POSITION TITLE</u>	<u>HOURLY RATE</u>
Assistant Pool Manager PT	15.70
Call Firefighter PT \$1200 stipend (plus)	13.24
Cemetery Groundskeeper	16.63
Cemetery Working Foreman	22.85
Clerk of Works/Senior Ctr. PT (temp.)	25.02
Clerk, Tobacco Control Program PT	16.63
Clerks/Seasonal – all Departments	16.63
Clerks/Substitute – all Departments	16.63
Dental Health Specialist PT	16.63
Highway Heavy Equipment Operator (temp.)	20.95
Highway Light Equipment Operator (temp.)	18.81
Highway Seasonal Snow Plow Operator	20.95
Laborers/PPT: Park, Cemetery, etc.	16.02
Laborers/Seasonal/PT: Park Cemetery, etc.	10.46
Matron/Police	16.63
Milford Youth Ctr. Activities Supervisor PT	9.41
Milford Youth Ctr. Athletic Facilitator PT	11.78
Milford Youth Ctr. Concession/Equip. Monitor PT	8.53
Milford Youth Ctr. Front Desk Monitor PT	9.41
Milford Youth Ctr. Health Coordinator	19.09
Milford Youth Ctr. Program Coordinator FT	17.67
Milford Youth Ctr. Program Facilitator PT	11.78
Milford Youth Ctr. Summer Camp Counselor	9.41
Mosquito Spray Applicator PT	16.02
Pool Lifeguard PT	14.16
Pool Manager PT	16.93
School Nurse PT	17.85
Seasonal Workers/Tobacco Control Prog. PT	9.83
Soils Testing Assistant PT	14.77
Transfer Station Attendant PT	16.02
Transfer Station Supervisor PT	16.63
Veterans Agent FT	33.29

F MISCELLANEOUS POSITIONS ANNUAL RATE

Assistant Health Agent PT	\$7,259
Board of Health Physician PT	6,350
Board of Registrars/Chairperson PT	2,624
Board of Registrars/Members PT (2)	2,099
Burial Agent PT	991
Fair Housing Director PT	1,998
Foreign Language Translator	541
Inspector of Animals PT	2,327
Municipal Hearings Officer	2,700
Pest Control Officer PT	3,147
Sealer of Weights and Measures PT	8,054

ELECTION WORKERS; STIPEND PER ELECTION

Election Wardens	158.78
Election Clerks	158.78
Election Deputies	82.56
Election Checkers	69.88
Election Custodian	154.90 per election

CLERKS TO VARIOUS COMMITTEES AND BOARDS (PT)

<u>CLASS</u>	<u>POSITION</u>	<u>ANNUAL RATE</u>
8	Clerk, Finance Committee	\$7,551
7	Unclassified	6,607
6	Minutes Recorder/Board of Selectmen	5,664
5	Clerk, Planning Board	4,720
5	Clerk, Personnel Board	4,720
4	Clerk, Conservation Commission	3,775
4	Clerk, School Building Committee (temp.)	3,775
4	Minutes Recorder/Library Bldg. Committee	3,775
3	Clerk, Board of Health	2,831
3	Clerk, Vernon Grove Cemetery Trustees	2,831
3	Clerk, Capital Improvement Committee	2,831
2	Clerk, Park Commission	1,887
2	Clerk, Board of Registrars of Voters	1,887
2	Clerk, Zoning Board of Appeals	1,887
2	Minutes Recorder/Capital Improvement Committee	1,887
2	Minutes Recorder/ Industrial Development Comm.	1,887
1	Minutes Recorder/Library Board of Trustees	944

An employee whose base rate of pay effective as of June 30, 2012, exceeds the maximum pay authorized for his/her position set forth above, shall continue to receive his/her current rate of pay for Fiscal Year 2013, but increased by a factor of two percent (2.0%).

PT - Part Time
FT - Full Time
PPT - Permanent Part Time

MILFORD PERSONNEL BOARD

ARTICLE 3: I move that the Town vote to fix the salary and compensation of all elected officers of the Town, as provided by Section 108 of Chapter 41 of the General Laws, as follows:

Town Clerk	\$ 74,872
Town Treasurer	81,382
Tax Collector	74,872
Assessor (Chairman)	7,139
Assessor (Members)	6,399
Highway Surveyor	87,893
Tree Warden	6,162
Selectmen (Chairman)	8,299
Selectmen (Members)	7,374
Vernon Grove Trustee (Clerk)	3,461
Board of Health (Chairman)	2,328
Board of Health (Members)	2,034
Sewer Commissioner (Chairman)	2,328
Sewer Commissioner (Members)	2,034
Park Commissioner (Chairman)	2,328
Park Commissioner (Members)	2,034
Planning Board (Chairman)	2,328
Planning Board (Members)	2,034
Moderator	2,238

(Board of Selectmen)

ARTICLE 4: To see if the Town will vote to raise and appropriate such sum or sums of money as may be necessary to defray expenses for the financial year beginning July 1, 2012, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 5: To see if the Town will vote to authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow money from time to time in anticipation of the revenue of the financial year beginning July 1, 2012 in accordance with the provisions of General Laws, Chapter 44, Section 4 and to issue a note or notes therefore, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with General Laws, Chapter 44, Section 17, or take any other action in relation thereto.

(Town Treasurer)

ARTICLE 6: To see if the Town will vote to authorize the Board of Selectmen to take charge of all legal proceedings for or against the Town, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 7: To see if the Town will vote to authorize the Board of Selectmen to expend from funds received by the Town as fines for parking violations during Fiscal Year 2013, such sum or sums of money as are necessary to pay the costs and expenses of collecting such fines and otherwise complying with the provisions of Section 20A of Chapter 90 of the General Laws during said fiscal year, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 8: To see if the Town will vote to authorize the Town Treasurer and/or Tax Collector to enter into a compensating balance agreement or agreements for Fiscal Year 2013 pursuant to Chapter 44, Section 53F of the General Laws, or take any other action in relation thereto.

(Town Treasurer)

ARTICLE 9: To see if the Town will vote for Fiscal Year 2013, to authorize any and all departments to utilize, without further appropriation, any amounts received from insurance companies or other third parties as damages or payment for damage to any Town-owned property, for the purpose of repairing or replacing such property, or, as deemed appropriate by the Board of Selectmen, directly depositing such funds to the Municipal Building & Property Insurance Fund established by vote under Article 45 of the June 11, 1990 Annual Town Meeting, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 10: To see if the Town will vote to authorize all persons, boards or agencies of the Town otherwise authorized to contract for or on behalf of the Town, during Fiscal Year 2013 to enter into such contracts or agreements for up to five years, except in the case of contracts or agreements dealing with real estate which may be for up to ten years, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 11: To see if the Town will vote for Fiscal Year 2013, pursuant to Section 4 of Chapter 73 of the Acts of 1986, to approve an additional exemption of up to 100% of the currently allowed exemptions for all eligible real estate tax exemptions under G.L. c.59, Section 5, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 12: To see if the Town will vote to authorize the Town Treasurer to accept deeds in lieu of foreclosure, pursuant to Chapter 60, Section 77C of the Massachusetts General Laws, or take any other action in relation thereto.

(Treasurer)

ARTICLE 13: To see if the Town will vote to transfer a sum of money, consistent with the funds raised from vending machines in the Milford School district, to be spent under the jurisdiction of the School Committee for purposes of Student Activities not funded in the School Department budget, or take any other action in relation thereto.

(School Committee)

ARTICLE 14: To see if the Town will vote to authorize revolving funds for certain town departments which departments have previously been authorized, under M.G.L. c. 44, Section E ½, for the fiscal year beginning July 1, 2012, or take any other action in relation thereto.

(Various Departments)

ARTICLE 15: To see if the Town will vote to amend Section 5.08B of the Personnel By-Laws (Vacation Leave) by deleting the phrase “Upon completion of twelve (12) years – 20 days” and replacing with the phrase “Upon completion of eleven (11) years – 20 days”, or take any other action in relation thereto.

(Personnel Board)

ARTICLE 16: To see if the Town will vote to accept the provisions of subsection (j) of Section 103 of Chapter 32 of the Massachusetts General Laws as inserted by Section 19 of Chapter 188 of the Acts of 2010 to increase the maximum base on which the COLA is calculated by \$1,000 to \$13,000, or take any other action in relation thereto.

(Milford Retirement Board)

ARTICLE 17: To see if the Town will vote to appoint a School Building Committee authorized to undertake the necessary feasibility study, to provide preliminary plans for the construction, renovation and improvement of the Woodland Elementary School, and to undertake such construction, renovation, and improvements, to include a new building and/or additions to the existing building, if necessary, in the Town of Milford; such Committee to be composed consistent with the provisions of 963 CMR 2.10: (3) and to consist of fifteen members to include three members of the Milford School Committee, a member of the Planning Board, the Superintendent of Schools, a member of the Board of Selectmen, the Town Administrator, a member of the Finance Committee, the Woodland School Principal, a member of the faculty of the Woodland School, the Milford Schools’ Facilities Manager and four other members, two to be appointed by the Moderator and two to be appointed by the Board of Selectmen, at least one of whom shall have experience in architecture, engineering and/or construction; the Moderator and Selectmen shall be authorized to fill vacancies as they occur among the members appointed by them and the Moderator shall be authorized and directed to call the first meeting of this Committee for the purposes of organization; the Committee shall report at either a Special or Annual Town Meeting, or take any other action in relation thereto

(School Committee)

ARTICLE 18: To see if the Town will vote to appropriate, borrow or transfer from available funds, an amount of money to be expended under the jurisdiction of the Woodland Elementary School Building Committee to be utilized for a feasibility study at the Woodland Elementary School at 10 North Vine Street in Milford, including all costs incidental or related thereto, for which feasibility study the Town may be eligible for a grant from the Massachusetts School Building Authority which grant program is a non-entitlement, discretionary program based on need, as determined by the Massachusetts School Building Authority, and any costs the Town should incur in connection with the feasibility study in excess of any grant approved by and received from the Massachusetts School Building Authority shall be the sole responsibility of the Town of Milford, or take any other action in relation thereto.

(School Committee)

ARTICLE 19: To see if the Town will vote to transfer the sum of \$2,000 from available funds, said sum to be spent under the jurisdiction of the Historical Commission for expenses in relation to the celebration of the 100th Anniversary of the General Draper statue in Draper Park, or take any other action in relation thereto.

(Historical Commission)

ARTICLE 20: To see if the Town will vote to approve a Project Certification Application for a Tax Increment Financing Plan, in accordance with M.G.L. c. 40, Section 59, as amended, submitted by BioMeasure, Inc. for facilities located on Maple Street as described in the Project Certification Application, and further, to approve the term of the agreement between the Town and BioMeasure, Inc., which shall be for a twelve (12) year duration and will be exempt from taxation for said twelve (12) year period in accordance with M.G.L. c. 40, Section 59 and clause 51 of Section 5 of Chapter 69 that portion of the value of the project to be so exempt, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 21: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money in the amount of \$30,000 to be spent under the jurisdiction of the Milford Town Library Board of Trustees for the purpose of continuance of the 3rd year of a 3 year lease for forty (4) computers and one (1) server, including their setup, installation, servicing and maintenance for patrons and staff, or take any other action in relation thereto.

(Board of Library Trustees)

ARTICLE 22: To see if the Town will vote to amend Article 1 of the By-Laws of the Town by striking the text of said article in its entirety and replacing it with the following:

“The Annual Town Meeting for the election of Town Officials, and other matters to be determined by ballot, shall be held on the first Monday of April, and replace that phrase with the following sentence: “The election of the Town Officers and Town Meeting Members, and other matters to be determined by ballot, shall be held on the first Tuesday of April, and the Annual Town Meeting for the transaction of business shall be held at such time and place as shall be set forth by the Selectmen in the warrant for the meeting.”, or take any other action in relation thereto.

(Town Clerk, Selectmen,
Board of Registrars)

ARTICLE 23: To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money in the amount of \$25,000.00 to be utilized by the Board of Selectmen for consultant services to produce engineering drawings, plans, and specifications associated with FY2013 CDBG Grant Applications, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 24: To see if the Town will vote to amend the General By-Laws of the Town by adding thereto a new Article 14A to be entitled “Unlawful Noise” and which new Article 14A will provide in full as follows:

Unlawful Noise

Section 1. Unlawful Noise Prohibited. It shall be unlawful for any person or persons to create, assist in creating, continue, or allow to continue any excessive, unnecessary, or unusually loud noise which either annoys, disturbs, injures, or endangers the reasonable quiet, comfort, repose, or the health or safety of others within the Town of Milford. The following acts are declared to be loud, disturbing, injurious, unnecessary and unlawful noises in violation of this section, but this enumeration shall not be exclusive, namely:

- a) Radio, Phonograph, Musical Instruments and Television. The playing of any radio, phonograph, television set, amplified or musical instruments, loudspeakers, tape recorder, or other electronic sound producing devices, in such a manner or with volume at any time or place so as to annoy or disturb the reasonable quiet, comfort or repose of identified persons in any dwelling, hotel, hospital, or other type of residence, or in any office or building or of any persons in the vicinity.
- b) Shouting and Whistling. Yelling, shouting, hooting, whistling, singing, or the making of any other loud noises on the public streets, in a public place, or in any place to which the public has a right of access, between the hours of 11:00 p.m. and 7:00 a.m. or the making of any such noise at any time or place so as to annoy or disturb the reasonable quiet, comfort or repose of identified persons in or on a public way, a public place, a way to which the public has a right of access or any dwelling, hotel, hospital, or other type of residence, or in any office or building or of any persons in the vicinity.
- c) Animal Noises. The keeping of any animal or bird which, by causing frequent or long continued noise, shall disturb the reasonable comfort or repose of any identified person.
- d) Devices to Attract Attention. The use of any drum, horn or other instrument or device of any kind for the purpose of attracting attention by the creation of noise and such noise annoys or disturbs the reasonable quiet, comfort or repose of identified persons, This section shall not apply to any person while participating in a school band or duly licensed parade or who has been otherwise authorized to engage in such activity.

Section 2. Commercial Activity Generating Noise. The following commercial uses and activities are determined to generate or involve excessive and/or unreasonable noise and are prohibited:

- a) Operation of earthmoving or other heavy vehicles or equipment, jack hammering, use of power tools between the hours of 9:00 p.m. and 7:00 a.m.
- b) Idling of any diesel-engine-equipped vehicle having a gross vehicle weight in excess of 15,000 pounds, or equipment between the hours of 9:00 p.m. and 7:00 a.m.
- c) Construction, demolition or alteration of any building or structure, including excavation and other site work, between the hours of 9:00 p.m. and 7:00 a.m.
- d) Operation of any wood/brush chipper, pneumatic-powered equipment or tool, hammer, chainsaw, commercial power mower, trimmer, blower or other construction, forestry or landscape equipment between the hours of 9:00 p.m. and 7:00 a.m.

e) Hours referred to in a) through d) above may be extended upon application for, and issuance of a permit therefore by the Chief of Police upon a showing of facts sufficient to establish a necessity for such an extension.

Section 3. Exemptions. None of the terms or prohibitions of the previous sections shall apply or be enforced against:

a) **Emergency Vehicles And Equipment.** Any police, fire, ambulance or other emergency vehicle, or emergency generator or equipment, engaged in emergency related response and/or activity and any vehicles or equipment actively engaged in snow or ice removal upon any public or private property.

b) **Highway and Utility Maintenance and Construction.** Necessary excavation in or repairs of bridges, streets, or highways, or any public utility installation by or on behalf of the Town, or any public utility or any agency of the Commonwealth of Massachusetts.

c) **Public Address.** The reasonable use of amplifiers or loud speakers for public addresses which are non-commercial in nature, and otherwise operating under a permit or license issued pursuant to applicable law, or activity otherwise constitutionally protected.

d) **Noise caused by agricultural, farm-related, or forestry-related activities** as defined by M.G.L. Chapter 128, Section 1A, as amended from time to time, including but not limited to the operation of farm equipment, sawmills, harvesting equipment, noises from farm animals, and the like.

e) **Parades, public gatherings, or events,** for which appropriate permits or licenses have been issued or which are constitutionally protected.

Section 4. Noise From Motor Vehicles. It shall be unlawful for any person while in control of any motor vehicle in the Town of Milford to cause any unnecessary, loud, excessive, or unusual noise in the operation of or from a motor vehicle. The fact that the noise is plainly audible at a distance of 100 feet from the motor vehicle from which it originates shall constitute prima facie evidence of a violation of this chapter. As used herein, the term “motor vehicle” shall include “motorcycle”.

Section 5. Penalties. Any person who violates this by-law shall be punished by a fine not to exceed \$300 for each violation. Each such act which either continues or is repeated more than one-half (1/2) hour after notice of violation of this by-law shall be a separate offense and shall be prosecuted as a separate offense.

Section 6. Other Remedies.

a) If the person or persons responsible for an activity which violates Sections 1, 2 and 4 cannot be determined, the person in lawful custody and/or control of the premises, including but not limited to the owner, lessee, occupant of the property or persons present therein from which the activity is occurring or emanating, shall be deemed responsible for the violation.

b) If the person or persons responsible for an activity which violates Sections 1 or 2 can be determined, any person or persons who violate Sections 1 or 2 of this by-law may be arrested without a warrant, provided that the violation occurs in the presence or view of any officer authorized to serve criminal process.

Section 7. Severability. If any provision of this by-law is held to be unconstitutional or otherwise invalid by any court of competent jurisdiction, the remaining provisions of the by-law shall not be invalidated, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 25: To see if the Town will vote to transfer a sum of money to the Veterans Department Fiscal Year 2012 budget for purposes of payment of veterans benefits, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 26: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money, to be utilized with funds previously appropriated, to be spent under the jurisdiction of the Board of Selectmen for engineering, consulting and legal expenses in relation to the cleanup of environmental hazard on town property off of the Charles River Trail behind property of Benjamin Moore Company and Sumner Realty Trust, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 27: To see if the Town will vote to authorize the Board of Selectmen to acquire the parcels and/or rights in land for the purpose of obtaining a secure and public right of way so as to allow for the construction of traffic signal, intersection, roadway and sidewalk improvements to the Water Street/Prospect Street (Route 140) intersection and these acquisitions will include one (1) permanent highway easement and three (3) temporary construction easements and further that the Selectmen be authorized to acquire said parcels and/or rights in land by any legal means including the acceptance of gift, purchase, or taking by eminent domain; these parcels are currently identified on plans drafted by the Massachusetts Department of Transportation and dated March 20, 2012 and entitled MILFORD – ROUTE 140 (PROSPECT STREET) AND WATER STREET – PROPOSED TRAFFIC SIGNAL; and further, to raise and appropriate a sum of money in the amount of \$6,500.00 to pay the costs of damages thereof and other associated legal, appraisal and recording fees, or take any other action in relation thereto.

(Board of Selectmen)

ARTICLE 28: To see if the Town will vote to transfer the sum of \$500,000 from available funds, said sum to be spent under the jurisdiction of the Highway Surveyor to supplement the Highway Department's funds for major street repairs, or take any other action in relation thereto.

(Finance Committee)

ARTICLE 29: To see if the Town will vote to transfer the sum of \$100,000 from the Sewer Enterprise Unreserved Fund Balance, said sum to be added to the Sewer Department Repair/Maintenance Account line item # 6000.5440.5249.91, or take any other action in relation thereto.

(Board of Sewer
Commissioners)

ARTICLE 30: To see if the Town will vote to transfer the sum of \$20,000 from available funds, said sum to be spent under the jurisdiction of the Highway Surveyor for purposes of stormwater management compliance, or take any other action in relation thereto.

(Highway Surveyor)

ARTICLE 31: To see if the Town will vote to transfer the sum of \$250 from the Perpetual Care Account #8246, said sum to be added to the Revolving Account # 2463, North Purchase Cemetery to correct a deficit in said Revolving Account incurred in previous fiscal years, or take any other action in relation thereto.

(Marilyn Lovell)

ARTICLE 32: To see if the Town will vote to transfer a sum of money from available funds, said sum to be added to the funds appropriated at the October 24, 2011 Special Town Meeting, to be spent under the jurisdiction of the Fire Chief to install new fuel pumps, monitoring system and fuel management system at the Birch Street Fire Station, or take any other action in relation thereto.

(Fire Chief)

ARTICLE 33: To see if the Town will vote to transfer funds between certain line items voted under Article 4 of the May 23, 2011 Annual Town Meeting for the purpose of making funds available in line item accounts not sufficiently funded through the end of Fiscal Year 2012, or take any other action in relation thereto.

(Town Accountant)

ARTICLE 34: To see if the Town will vote to close out certain Special Article Accounts to the General Fund of the Town, or take any other action in relation thereto.

(Town Accountant)

And you are hereby directed to serve this warrant by posting at least fourteen days before said meeting attested copies of this warrant in ten or more public places located in said Milford.

HEREOF, FAIL NOT, and make due return of this warrant with your doings thereon to the Clerk of said Town at the time of said meeting.

Given under our hands at Milford this day of , 2012

MILFORD BOARD OF SELECTMEN

Atty. Brian W. Murray, Chairman

Dino B. DeBartolomeis

William D. Buckley

A true copy attest:

Thomas J. O'Loughlin, Chief of Police

**TOWN OF MILFORD
ARTICLE 4
MAY 21, 2012**

	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
GENERAL GOVERNMENT	2,802,896	2,731,843	2,842,858	3,193,677	3,320,245	4.0%
PUBLIC SAFETY	8,289,515	8,393,239	8,579,328	9,028,850	9,245,337	2.4%
EDUCATION	35,811,386	38,483,085	38,441,202	39,431,884	40,097,241	1.7%
PUBLIC WORKS AND FACILITIES	8,922,660	8,114,977	8,512,495	8,442,790	8,696,339	3.0%
HUMAN SERVICES	668,170	666,886	687,320	710,125	723,299	1.9%
CULTURE AND RECREATION	1,604,708	1,558,163	1,563,814	1,632,008	1,664,864	2.0%
DEBT SERVICE	4,137,574	3,841,902	3,615,240	3,613,510	3,701,073	2.4%
EMPLOYEE BENEFITS	9,833,747	10,358,552	11,533,896	13,228,925	13,605,698	2.8%
TOTALS	<u>72,070,656</u>	<u>74,148,647</u>	<u>75,776,153</u>	<u>79,281,769</u>	<u>81,054,096</u>	2.2%

**TOWN OF MILFORD
ARTICLE 4
MAY 21, 2012**

	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
114 MODERATOR						
5110 PERSONAL SERVICES	2,238	2,238	2,238	2,266	2,283	0.8%
TOTAL MODERATOR	2,238	2,238	2,238	2,266	2,283	0.8%
122 SELECTMEN						
5110 PERSONAL SERVICES	135,280	134,165	140,290	145,474	150,758	3.6%
5300 GENERAL EXPENSES	28,783	22,093	67,790	78,200	76,934	-1.6%
TOTAL SELECTMEN	164,063	156,258	208,080	223,674	227,692	1.8%
131 FINANCE COMMITTEE						
5110 PERSONAL SERVICES	26,251	26,549	27,040	28,509	29,075	2.0%
5300 GENERAL EXPENSES	594	1,346	943	2,450	2,450	0.0%
TOTAL FINANCE COMMITTEE	26,845	27,895	27,983	30,959	31,525	1.8%
132 RESERVE FUND						
5300 GENERAL EXPENSES	-	-	-	103,000	103,000	0.0%
TOTAL RESERVE FUND	-	-	-	103,000	103,000	0.0%
135 TOWN ACCOUNTANT						
5110 PERSONAL SERVICES	80,242	82,248	83,100	85,178	73,403	-13.8%
5300 GENERAL EXPENSES	5,976	6,198	4,989	6,750	6,850	1.5%
TOTAL TOWN ACCOUNTANT	86,218	88,446	88,089	91,928	80,253	-12.7%
141 ASSESSORS						
5110 PERSONAL SERVICES	184,439	197,815	199,654	228,238	228,913	0.3%
5300 GENERAL EXPENSES	130,454	76,337	146,178	117,700	123,950	5.3%
TOTAL ASSESSORS	314,893	274,152	345,832	345,938	352,863	2.0%
145 TOWN TREASURER						
5110 PERSONAL SERVICES	200,595	198,874	200,714	211,877	215,010	1.5%
5300 GENERAL EXPENSES	9,498	20,612	12,720	13,900	15,250	9.7%
TOTAL TOWN TREASURER	210,093	219,486	213,434	225,777	230,260	2.0%
146 TAX COLLECTOR						
5110 PERSONAL SERVICES	153,989	154,639	152,566	160,156	163,163	1.9%
5300 GENERAL EXPENSES	11,665	11,290	12,143	13,700	14,150	3.3%
TOTAL TAX COLLECTOR	165,654	165,929	164,709	173,856	177,313	2.0%

**TOWN OF MILFORD
ARTICLE 4
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	FY2009 EXPENDED	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 FINAL ARTICLE 4 BUDGET	FY2013 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
148 OTHER GENERAL GOVT.						
5110 PERSONAL SERVICES	492,159	492,208	500,228	517,598	549,758	6.2%
5300 GENERAL EXPENSES	176,315	181,488	154,613	206,447	212,097	2.7%
TOTAL OTHER GENERAL GOVT.	668,474	673,696	654,841	724,045	761,855	5.2%
151 LAW DEPARTMENT						
5110 PERSONAL SERVICES	101,732	101,732	102,748	106,372	108,500	2.0%
5300 GENERAL EXPENSES	3,614	3,776	3,890	3,900	4,000	2.6%
TOTAL LAW DEPARTMENT	105,346	105,508	106,638	110,272	112,500	2.0%
152 PERSONNEL BOARD						
5110 PERSONAL SERVICES	4,570	4,570	4,570	4,627	4,720	2.0%
5300 GENERAL EXPENSES	203	259	193	276	282	2.2%
TOTAL PERSONAL BOARD	4,773	4,829	4,763	4,903	5,002	2.0%
158 TAX TITLE/FORECLOSURE						
5300 GENERAL EXPENSES	2,314	272	682	10,000	15,000	50.0%
TOTAL TAX TITLE/FORECLOSURE	2,314	272	682	10,000	15,000	50.0%
161 TOWN CLERK						
5110 PERSONAL SERVICES	160,720	160,230	166,080	182,779	190,959	4.5%
5300 GENERAL EXPENSES	3,252	3,865	3,966	5,395	5,503	2.0%
TOTAL TOWN CLERK	163,972	164,095	170,046	188,174	196,462	4.4%
162 ELECTIONS						
5110 PERSONAL SERVICES	17,879	17,624	5,953	13,191	21,324	61.7%
5300 GENERAL EXPENSES	20,864	16,221	20,313	26,565	35,104	32.1%
TOTAL ELECTIONS	38,743	33,845	26,266	39,756	56,428	41.9%
163 REGISTRATIONS						
5110 PERSONAL SERVICES	8,434	8,434	8,434	8,539	8,710	2.0%
5300 GENERAL EXPENSES	7,647	6,980	7,046	7,725	7,880	2.0%
TOTAL REGISTRATIONS	16,081	15,414	15,480	16,264	16,590	2.0%
171 CONSERVATION COMMISSION						
5110 PERSONAL SERVICES	3,655	3,655	3,655	3,701	3,775	2.0%
5300 GENERAL EXPENSES	1,969	2,022	2,208	2,461	2,461	0.0%
TOTAL CONSERVATION COMM.	5,624	5,677	5,863	6,162	6,236	1.2%

**TOWN OF MILFORD
ARTICLE 4
MAY 21, 2012**

	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
174 TOWN PLANNER						
5110 PERSONAL SERVICES	77,070	77,070	77,841	79,787	81,383	2.0%
5300 GENERAL EXPENSES	8,503	8,690	3,158	9,559	12,400	29.7%
TOTAL TOWN PLANNER	85,573	85,760	80,999	89,346	93,783	5.0%
175 PLANNING BOARD						
5110 PERSONAL SERVICES	15,608	15,608	15,439	15,676	15,757	0.5%
5300 GENERAL EXPENSES	663	330	-	1,459	1,700	16.5%
TOTAL PLANNING BOARD	16,271	15,938	15,439	17,135	17,457	1.9%
182 INDUSTRIAL COMMISSION						
5300 GENERAL EXPENSES	2,500	2,690	-	2,690	2,744	2.0%
TOTAL INDUSTRIAL COMMISSION	2,500	2,690	-	2,690	2,744	2.0%
186 FAIR HOUSING						
5110 PERSONAL SERVICES	1,935	1,935	1,935	2,531	2,498	-1.3%
5300 GENERAL EXPENSES	-	-	-	200	200	0.0%
TOTAL FAIR HOUSING	1,935	1,935	1,935	2,731	2,698	-1.2%
189 CAPITAL PLANNING						
5110 PERSONAL SERVICES	1,523	1,827	1,827	1,850	2,831	53.0%
5300 GENERAL EXPENSES	-	-	-	325	325	0.0%
TOTAL CAPITAL PLANNING	1,523	1,827	1,827	2,175	3,156	45.1%
192 PUBLIC PROP & BLDGS						
5110 PERSONAL SERVICES	220,442	219,788	223,118	226,599	230,284	1.6%
5300 GENERAL EXPENSES	299,624	254,864	269,099	338,133	365,500	8.1%
5400 REPAIR/MAINT:BLDG/GRNDS	94,128	109,398	123,159	120,000	129,800	8.2%
5410 REPAIR/MAINT: EQUIPMENT	18,568	13,399	5,911	8,000	8,000	0.0%
TOTAL PUBLIC PROP & BLDGS	632,762	597,449	621,287	692,732	733,584	5.9%
194 OTHER INSURANCE						
5300 GENERAL EXPENSES	82,162	83,394	83,394	83,394	85,061	2.0%
TOTAL OTHER INSURANCE	82,162	83,394	83,394	83,394	85,061	2.0%
195 TOWN REPORT						
5300 GENERAL EXPENSES	4,839	5,110	3,033	6,500	6,500	0.0%
TOTAL TOWN REPORT	4,839	5,110	3,033	6,500	6,500	0.0%
TOTAL GENERAL GOVERNMENT	2,802,896	2,731,843	2,842,858	3,193,677	3,320,245	4.0%

**TOWN OF MILFORD
ARTICLE 4**

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	FY2009 EXPENDED	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 FINAL ARTICLE 4 BUDGET	FY2013 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
210 POLICE DEPARTMENT						
5110 PERSONAL SERVICES	4,098,564	4,080,277	4,207,707	4,333,482	4,448,955	2.7%
5300 GENERAL EXPENSES	272,636	276,548	290,112	328,084	350,137	6.7%
5420 REPAIR/MAINT: VEHICLES	56,446	48,324	59,954	60,000	61,000	1.7%
5410 REPAIR/MAINT: EQUIPMENT	62,605	89,006	59,297	55,000	60,000	9.1%
TOTAL POLICE DEPARTMENT	4,490,251	4,494,155	4,617,070	4,776,566	4,920,092	3.0%
220 FIRE DEPARTMENT						
5110 PERSONAL SERVICES	2,916,768	3,009,747	3,051,655	3,192,844	3,223,756	1.0%
5300 GENERAL EXPENSES	139,691	126,080	107,744	122,614	136,458	11.3%
5400 REPAIR/MAINT:BLDG/GRNDS	8,608	15,643	6,722	9,834	10,031	2.0%
5410 REPAIR/MAINT: EQUIPMENT	60,352	69,719	69,449	61,310	89,000	45.2%
TOTAL FIRE DEPARTMENT	3,125,419	3,221,189	3,235,570	3,386,602	3,459,245	2.1%
240 DEPARTMENT OF INSPECTIONS						
5110 PERSONAL SERVICES	181,079	186,764	191,403	199,741	190,411	-4.7%
5300 GENERAL EXPENSES	8,481	7,109	6,587	6,862	9,771	42.4%
TOTAL DEPT. OF INSPECTIONS	189,560	193,873	197,990	206,603	200,182	-3.1%
244 SEALER OF WGHT/MEAS.						
5110 PERSONAL SERVICES	7,799	7,799	7,799	7,898	8,056	2.0%
5300 GENERAL EXPENSES	-	479	-	450	450	0.0%
TOTAL SEALER OF WGHT/MEAS.	7,799	8,278	7,799	8,348	8,506	1.9%
291 EMERGENCY MANAGEMENT						
5110 PERSONAL SERVICES	-	-	-	-	-	
5300 GENERAL EXPENSES	3,132	3,231	3,231	3,231	3,296	2.0%
TOTAL EMERGENCY MNGMNT.	3,132	3,231	3,231	3,231	3,296	2.0%
292 ANIMAL CONTROL						
5110 PERSONAL SERVICES	65,895	65,895	66,881	69,189	70,356	1.7%
5300 GENERAL EXPENSES	11,064	9,728	9,590	10,183	10,603	4.1%
TOTAL ANIMAL CONTROL	76,959	75,623	76,471	79,372	80,959	2.0%

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	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
296 HYDRANT SERVICE						
5300 GENERAL EXPENSES	396,395	396,890	441,197	565,131	570,000	0.9%
TOTAL HYDRANT SERVICE	396,395	396,890	441,197	565,131	570,000	0.9%
299 INSECT CONTROL						
5110 PERSONAL SERVICES	-	-	-	2,997	3,057	2.0%
TOTAL INSECT CONTROL	-	-	-	2,997	3,057	2.0%
TOTAL PUBLIC SAFETY	8,289,515	8,393,239	8,579,328	9,028,850	9,245,337	2.4%
300 SCHOOL DEPARTMENT						
5110 PERSONAL SERVICES	34,026,109	36,740,183	36,673,083	37,592,536	38,344,387	2.0%
TOTAL SCHOOL DEPARTMENT	34,026,109	36,740,183	36,673,083	37,592,536	38,344,387	2.0%
350 BLACKSTONE VALLEY REGIONAL						
5300 PURCHASE OF SERVICE	1,628,368	1,523,867	1,547,813	1,506,348	1,442,854	-4.2%
TOTAL BLACKSTONE VALLEY REG.	1,628,368	1,523,867	1,547,813	1,506,348	1,442,854	-4.2%
351 VOCATIONAL TUITION						
5300 PURCHASE OF SERVICE	139,453	197,193	207,834	308,000	285,000	-7.5%
TOTAL VOCATIONAL TUITION	139,453	197,193	207,834	308,000	285,000	-7.5%
352 MEDICAID RECOVERY EXP.						
5300 PURCHASE OF SERVICE	17,456	21,842	12,472	25,000	25,000	0.0%
TOTAL MEDICAID RECOVERY	17,456	21,842	12,472	25,000	25,000	0.0%
TOTAL EDUCATION	35,811,386	38,483,085	38,441,202	39,431,884	40,097,241	1.7%

**TOWN OF MILFORD
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	FY2009 EXPENDED	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 FINAL ARTICLE 4 BUDGET	FY2013 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
411 TOWN ENGINEER						
5110 PERSONAL SERVICES	83,237	83,237	84,069	86,171	87,894	2.0%
5300 GENERAL EXPENSES	2,835	3,477	2,820	3,200	3,264	2.0%
TOTAL TOWN ENGINEER	86,072	86,714	86,889	89,371	91,158	2.0%
421 HIGHWAY ADMINISTRATION						
5110 PERSONAL SERVICES	790,705	819,488	834,197	859,725	887,831	3.3%
5300 GENERAL EXPENSES	66,259	56,976	58,671	65,658	65,658	0.0%
TOTAL HIGHWAY ADMINISTRATION	856,964	876,464	892,868	925,383	953,489	3.0%
422 HIGHWAY CONSTRUCT. & MAINT.						
5300 GENERAL EXPENSES	406,298	417,842	329,581	342,860	347,023	1.2%
5420 REPAIR/MAINT:VEHIC/EQUIP	103,206	84,100	93,811	80,000	90,000	12.5%
5430 REPAIR/MAINT:MJR ST PRJ	473,249	432,294	488,840	500,000	500,000	0.0%
TOTAL HWY CONSTUCT. & MAINT.	982,753	934,236	912,232	922,860	937,023	1.5%
423 SNOW AND ICE REMOVAL						
5110 PERSONAL SERVICES	159,309	129,133	169,235	90,000	90,000	0.0%
5300 GENERAL EXPENSES	863,779	579,018	823,810	410,000	410,000	0.0%
TOTAL SNOW AND ICE REMOVAL	1,023,088	708,151	993,045	500,000	500,000	0.0%
424 STREET LIGHTING						
5300 GENERAL EXPENSES	234,312	229,412	230,430	251,784	256,819	2.0%
TOTAL STREET LIGHTING	234,312	229,412	230,430	251,784	256,819	2.0%
425 ON STREET PARKING						
5110 PERSONAL SERVICES	40,597	41,106	41,185	46,436	47,201	1.6%
5300 GENERAL EXPENSES	4,436	8,485	3,971	12,350	12,350	0.0%
TOTAL ON STREET PARKING	45,033	49,591	45,156	58,786	59,551	1.3%
431 WASTE COLLECTIONS						
5110 PERSONAL SERVICES	40,961	43,536	44,370	58,671	58,671	0.0%
5300 GENERAL EXPENSES -W/R	1,548,941	1,480,772	1,562,470	1,590,225	1,624,328	2.1%
5330 GENERAL EXPENSES - DISP	27,230	27,440	29,319	78,000	73,000	-6.4%
5340 METAL & APPLIANCES	5,489	5,585	7,300	15,000	15,000	0.0%
5350 CONSTRUCTION/DEMO	19,603	18,903	21,192	36,000	35,000	-2.8%
TOTAL WASTE COLLECTIONS	1,642,224	1,576,236	1,664,651	1,777,896	1,805,999	1.6%

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	FY2009 EXPENDED	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 FINAL ARTICLE 4 BUDGET	FY2013 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
440 SEWER DEPARTMENT						
5110 PERSONAL SERVICES	1,044,092	1,073,279	1,108,073	1,195,752	1,230,328	2.9%
5300 GENERAL EXPENSES	1,518,166	1,378,425	1,287,942	1,470,185	1,487,814	1.2%
5310 PLANT REPLACEMENT FUND	153,873	27,098	209,880	233,356	333,356	42.9%
5440 REPAIR.MAINT: SWR STAT	291,981	310,903	319,483	348,642	383,506	10.0%
5900 MATURING DEBT	661,500	525,220	424,660	336,660	334,420	-0.7%
5910 SHORT/LONG TERM INTEREST	200,573	170,998	152,686	147,547	134,956	-8.5%
TOTAL SEWER DEPARTMENT	3,870,185	3,485,923	3,502,724	3,732,142	3,904,380	4.6%
491 CEMETERY DEPARTMENT						
5110 PERSONAL SERVICES	78,070	70,830	79,014	81,366	82,046	0.8%
5300 GENERAL EXPENSES	22,112	14,163	22,213	19,796	20,800	5.1%
TOTAL CEMETERY DEPARTMENT	100,182	84,993	101,227	101,162	102,846	1.7%
495 TREE WARDEN DEPARTMENT						
5110 PERSONAL SERVICES	6,162	6,162	6,162	6,240	6,365	2.0%
5300 GENERAL EXPENSES	75,685	77,095	77,111	77,166	78,709	2.0%
TOTAL TREE WARDEN DEPT	81,847	83,257	83,273	83,406	85,074	2.0%
TOTAL PUBLIC WORKS/FACILITIES	8,922,660	8,114,977	8,512,495	8,442,790	8,696,339	3.0%

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	FY2009 EXPENDED	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 FINAL ARTICLE 4 BUDGET	FY2013 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
510 HEALTH DEPARTMENT						
5110 PERSONAL SERVICES	216,554	226,466	227,058	240,689	245,990	2.2%
5300 GENERAL EXPENSES	11,549	11,757	9,891	14,284	14,290	0.0%
TOTAL HEALTH DEPARTMENT	228,103	238,223	236,949	254,973	260,280	2.1%
522 VISITING NURSES ASSOCIATION						
5300 GENERAL EXPENSES	64,803	64,803	64,803	65,775	67,090	2.0%
TOTAL VISITING NURSES ASSOC.	64,803	64,803	64,803	65,775	67,090	2.0%
524 DENTAL CLINIC						
5110 PERSONAL SERVICES	6,422	6,422	7,015	6,582	6,714	2.0%
5300 GENERAL EXPENSES	193	211	198	200	200	0.0%
TOTAL DENTAL CLINIC	6,615	6,633	7,213	6,782	6,914	1.9%
528 INSPECTOR OF ANIMALS						
5110 PERSONAL SERVICES	2,253	2,253	2,253	2,281	2,327	2.0%
5300 GENERAL EXPENSES	-	-	-	511	521	2.0%
TOTAL INSPECTOR OF ANIMALS	2,253	2,253	2,253	2,792	2,848	2.0%
541 COUNCIL ON AGING						
5300 GENERAL EXPENSES	55,103	55,928	55,927	55,930	57,048	2.0%
TOTAL COUNCIL ON AGING	55,103	55,928	55,927	55,930	57,048	2.0%
542 YOUTH SERVICES						
5110 PERSONAL SERVICES	49,023	35,699	46,281	50,147	49,798	-0.7%
5300 GENERAL EXPENSES	-	-	-	-	-	-
TOTAL YOUTH SERVICES	49,023	35,699	46,281	50,147	49,798	-0.7%
543 VETERANS SERVICES						
5110 PERSONAL SERVICES	30,950	30,950	30,950	31,338	31,965	2.0%
5300 GENERAL EXPENSES	231,122	230,457	241,856	241,300	246,246	2.0%
TOTAL VETERANS SERVICES	262,072	261,407	272,806	272,638	278,211	2.0%
549 COMMISSION ON DISABILITY						
5300 GENERAL EXPENSES	198	1,940	1,088	1,088	1,110	2.0%
TOTAL DISABILITY COMMISSION	198	1,940	1,088	1,088	1,110	2.0%
TOTAL HUMAN SERVICES	668,170	666,886	687,320	710,125	723,299	1.9%

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	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
610 LIBRARY						
5110 PERSONAL SERVICES	790,737	783,451	792,343	825,908	845,020	2.3%
5300 GENERAL EXPENSES	203,658	214,596	202,034	206,300	206,450	0.1%
5400 REPAIR/MAINT:BLDG/GRNDS	7,263	4,024	7,388	6,500	8,000	23.1%
TOTAL LIBRARY	1,001,658	1,002,071	1,001,765	1,038,708	1,059,470	2.0%
650 PARKS AND RECREATION						
5110 PERSONAL SERVICES	376,742	388,975	392,767	408,254	416,647	2.1%
5300 GENERAL EXPENSES	137,884	130,768	137,220	152,739	155,794	2.0%
5400 REPAIR/MAINT: EQUIPMENT	28,099	34,877	30,904	31,007	31,627	2.0%
TOTAL PARKS AND RECREATION	542,725	554,620	560,891	592,000	604,068	2.0%
691 HISTORICAL COMMISSION						
5300 GENERAL EXPENSES	1,325	1,472	1,158	1,300	1,326	2.0%
TOTAL HISTORICAL COMMISSION	1,325	1,472	1,158	1,300	1,326	2.0%
693 COMMUNITY USE						
5110 PERSONAL SERVICES	59,000	-	-	-	-	
TOTAL COMMUNITY USE	59,000	-	-	-	-	
TOTAL CULTURE & RECREATION	1,604,708	1,558,163	1,563,814	1,632,008	1,664,864	2.0%

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	<u>FY2009 EXPENDED</u>	<u>FY2010 EXPENDED</u>	<u>FY2011 EXPENDED</u>	<u>FY2012 FINAL ARTICLE 4 BUDGET</u>	<u>FY2013 PROPOSED BUDGET</u>	<u>PERCENTAGE INCREASE/ DECREASE</u>
710 MATURING DEBT						
5900 DEBT SERVICE	2,558,309	2,360,589	2,221,149	2,214,149	2,356,389	6.4%
TOTAL MATURING DEBT	2,558,309	2,360,589	2,221,149	2,214,149	2,356,389	6.4%
751 LONG TERM INTEREST						
5910 DEBT SERVICE	1,499,279	1,474,740	1,387,681	1,339,361	1,284,684	-4.1%
TOTAL LONG TERM INTEREST	1,499,279	1,474,740	1,387,681	1,339,361	1,284,684	-4.1%
752 SHORT TERM INTEREST						
5920 INTEREST	79,986	6,573	6,410	60,000	60,000	0.0%
TOTAL SHORT TERM INTEREST	79,986	6,573	6,410	60,000	60,000	0.0%
TOTAL DEBT SERVICES	4,137,574	3,841,902	3,615,240	3,613,510	3,701,073	2.4%
911 RETIREMENT/PENSIONS CONTRIB.						
5110 PERSONAL SERVICES	2,485,084	2,619,370	2,978,834	3,266,216	3,490,698	6.9%
TOTAL RETIRE/PENSION CONTRIB.	2,485,084	2,619,370	2,978,834	3,266,216	3,490,698	6.9%
912 WORKERS COMPENSATION						
5110 PERSONAL SERVICES	167,126	148,323	168,851	215,109	217,000	0.9%
TOTAL WORKERS COMPENSATION	167,126	148,323	168,851	215,109	217,000	0.9%
913 UNEMPLOYMENT COMPENSATION						
5110 PERSONAL SERVICES	60,145	93,831	196,601	150,000	300,000	100.0%
TOTAL UNEMPLOYMENT COMP.	60,145	93,831	196,601	150,000	300,000	100.0%
914 EMPLOYEE HEALTH INSURANCE						
5110 PERSONAL SERVICES	7,121,392	7,497,028	8,189,610	9,597,600	9,598,000	0.0%
TOTAL EMPLOYEE HEALTH INS.	7,121,392	7,497,028	8,189,610	9,597,600	9,598,000	0.0%
TOTAL EMPLOYEE BENEFITS	9,833,747	10,358,552	11,533,896	13,228,925	13,605,698	2.8%
TOTAL ALL DEPARTMENT BUDGETS	72,070,656	74,148,647	75,776,153	79,281,769	81,054,096	2.2%