



*Town of Swampscott  
Select Board Regular Session Minutes  
March 15, 2023 – 6:00 P.M.  
Swampscott High School, 200 Essex Street  
Room B129*

**SELECT BOARD MEMBERS PRESENT:** NEAL DUFFY, MARY ELLEN FLETCHER, DAVID GRISHMAN, KATIE PHELAN, PETER SPELLIOS

**MEMBERS ABSENT:** NONE

**OTHER TOWN OFFICIALS PRESENT:** SEAN FITZGERALD, TOWN ADMINISTRATOR, ANGELICA NOBLE, SWAMPSCOTT POLICE DEPT./LIQUOR LICENSING BOARD, JARED LALIBERTE, TOWN CLERK, TRAFFIC OFFICER/SERGEANT JONATHAN LOYTE, FIRE CHIEF GRAHAM ARCHER

**OTHER:** SALEM STATE UNIVERSITY STUDENTS DANNY SZOTTFRIED & BECCA SMALLEY; TARA GALLAGHER, JENNIFER HONIG, BRIAN DRUMMOND & JIM OLIVETTI, TREE COMMITTEE; RICHARD SMITH, OPEN SPACE & RECREATION

**A. PUBLIC COMMENTS:** NONE

**B. NEW AND OLD BUSINESS** (*POSSIBLE ACTION/VOTES OF THE BOARD*)

1. APPOINTMENT TO BOARD OF REGISTRAR OF VOTERS (BOR): JARED LALIBERTE, TOWN CLERK, SPOKE REGARDING THE BOARD OF REGISTRARS. THE BOR OVERSEES VOTER ROLLS IN TOWN AS WELL AS, TO SOME EXTENT, ELECTIONS. THEY ALSO RUN RECOUNTS IF NEEDED, DRAWINGS FOR TOWN MEETING IF THERE IS A TIE, THE ANNUAL TOWN STREET CENSUS, PUBLISH THE ANNUAL STREET LISTING AND MAINTAIN THE VOTER DATABASE. IF ANYONE QUESTIONS WHETHER THEY SHOULD BE A VOTER, THEY ADJUDICATE THOSE DISPUTES. MOST OF THESE FUNCTIONS ARE DONE WITH THE CLERK'S OFFICE IN CONSULTATION WITH THE BOR. JANET FISCHER IS STEPPING DOWN AFTER A NUMBER OF YEARS. WHEN THAT HAPPENS THE DEMOCRATIC AND REPUBLICAN COMMITTEES ARE CONSULTED TO MAKE SURE THE MAKEUP OF THE BOARD STAYS EQUAL. THIS TIME, THE DEMOCRATIC COMMITTEE PUT FORTH DR. ANITA FARBER-ROBERTSON. MR. LALIBERTE'S NAME WAS PUT FORTH TO HAVE SOMEONE AVAILABLE IF SOMETHING IS NEEDED AND MARY DECHILLO IS A REAPPOINTEE.

APPOINTMENTS WERE MADE AS FOLLOWS PER THE TA FITZGERALD'S RECOMMENDATIONS: JARED LALIBERTE, TOWN CLERK, EX-OFFICIO, NO EXPIRATION DATE, DR. ANITA FARBER-ROBERTSON, MEMBER, 3-YEAR TERM EXPIRING MARCH 31, 2025, AND MS. MARY DECHILLO, RENEWAL, 3-YEAR TERM EXPIRING MARCH 31, 2026.

UPON **MOTION**, DULY MADE BY PETER SPELLIOS, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED:** TO APPOINT THE ABOVE LISTED INDIVIDUALS AS RECOMMENDED BY THE TOWN ADMINISTRATOR FOR THEIR APPOINTED TERMS AS PRESENTED: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

2. **6:15 P.M. PUBLIC HEARING - RECONSIDERATION HEARING FOR DOCKSIDE PUB INC., 286 HUMPHREY ST.:** MR. DUFFY: AT THE LAST MEETING (4/1) WE HAD A PUBLIC HEARING FOR THE TRANSFER OF THE LIQUOR LICENSE. THE ABCC POINTED OUT THAT THE BOARD HAS TO REVIEW THEIR FINANCIAL DOCUMENTS, WHICH DOCKSIDE PROVIDED AND WHICH TA FITZGERALD HAS REVIEWED.

UPON **MOTION**, DULY MADE BY PETER SPELLIOS, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED:** TO OPEN THE PUBLIC HEARING AT 6:55 P.M.: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

MS. ANGELICA NOBLE: THE INGEMI'S, OWNERS OF THE DOCKSIDE PUB, ARE BUYING THE DWELLING AND BUSINESS BUT DID NOT PRESENT THEIR LOAN DOCUMENTATION AT THE FIRST HEARING. THE BOARD HAS TO ENSURE THAT THEIR MONEY IS COMING FROM A LEGITIMATE SOURCE. TA FITZGERALD READ THROUGH THE SUBMITTED LOAN DOCUMENTS AND IS CONFIDENT THAT THEY SUBMITTED A COMPLETE PACKET.

COMMENTS: MOIRA FARRELL, 16 BLANEY CIRCLE, HAS LIVED THERE FOR 25 YEARS, PRIOR TO THE HUMPHREY OVERLAY DISTRICT BEING DECLARED. HER PROPERTY IS CLOSE TO THE RESTAURANT, 3' IN SOME POINTS, 18.5' BY THEIR TRASH BIN. SHE OBJECTS TO THEM BEING OPEN UNTIL 1:00 AM AS IT WILL DIRECTLY IMPACT HER WITH NOISE ALREADY GENERATED IN

THE PARKING LOT. SHE IS ALREADY LISTENING TO COMPRESSORS AND AIR CONDITIONERS AND IS HEARING ACTIVITY FROM MISSION AND HAS REACHED OUT TO G'S ON A NUMBER OF OCCASIONS, ESPECIALLY WHEN THERE ARE DELIVERIES. THE TRUCKS PARK ON THE WRONG SIDE, TAKING UP SPACES, MAKING IT DIFFICULT TO EXIT BLANEY ST. THEY ALSO LEAVE THEIR COMPRESSORS ON WHICH MAKE A LOT OF NOISE. SHE PAYS TAXES AND FEELS THIS WILL BE BURDENSOME. MR. DUFFY THANKED MS. FARRELL FOR HER COMMENTS TONIGHT AND LAST MEETING, STATING THAT THE BOARD AND TA ARE HERE IF SHE FEELS THAT THINGS ARE HAPPENING THAT ARE UNACCEPTABLE. HE HOPES THAT THE OWNERS ARE SINCERE IN THEIR WANT TO WORK WITH THE NEIGHBORS. MS. FLETCHER COMMENTED THAT MS. FARRELL SHOULD NOT BE HEARING MISSION AS IT WAS CLOSED IN 2 YEARS AGO. SHE ALSO HAS CONCERNS THAT WHILE MS. FARRELL IS GOING THROUGH A HARDSHIP, THE RESTAURANTS DON'T KNOW THAT THEY ARE CAUSING A IT. TA FITZGERALD STATED THAT SHE HAS NOT BECOME "THAT PERSON" AND HE TAKES THESE CONCERNS SERIOUSLY. HE WILL MEET WITH THE NEW PROPRIETORS AND TALK TO THEM ABOUT BEING GOOD NEIGHBORS AND WILL WORK WITH THEM TO ENSURE THAT HER QUALITY OF LIFE IS NOT BEING INTRUDED UPON. HE HAS ALSO SPOKEN TO OTHER RESTAURANT OWNERS ABOUT KEEPING THEIR NOISE LEVEL DOWN. IT IS A BUSY COMMERCIAL CORRIDOR.

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY KATIE PHELAN, IT WAS UNANIMOUSLY **VOTED**: TO CLOSE THE PUBLIC HEARING AT 7:05 P.M.: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES**.

MS. FLETCHER HAS CONCERNS FOR NEIGHBORS NEAR THESE BUSINESSES. THERE WAS A LIQUOR LICENSE FOR ZESTFRIENDZ. DOCKSIDE PUB PURCHASED THE BUILDING. PART OF ME WANTS TO CHANGE MY VOTE BUT I HAVE FAITH THAT TA FITZGERALD CAN HAVE CONVERSATIONS AND NOT IMPACT YOUR QUALITY OF LIFE. I COMPLAINED ABOUT MISSION ON THE BAY UNTIL THEY CHANGED THEIR WAYS AND I BELIEVE BUSINESSES WANT TO BE GOOD NEIGHBORS.

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY KATIE PHELAN, IT WAS UNANIMOUSLY **VOTED**: TO APPROVE THE TRANSFER OF LICENSE FROM ZESTFRIENDZ LLC TO DOCKSIDE PUB INC.: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES**.

3. **TREE CANOPY STUDY. TREE COMMITTEE UPDATE/LETTER:** TARA GALLAGHER DISCUSSED THE TREE CANOPY STUDY CONDUCTED BY SALEM STATE STUDENTS, DANNY SZOTTFRIED & BECCA SMALLEY. THE TREE COMMITTEE SUPPORTS ADDITIONAL FUNDING FOR DPW AND THE REFORESTATION ACT. MS. SMALLEY & MR. SZOTTFRIED: THEY COLLECTED IMAGERY FROM NATURAL AGRICULTURAL IMAGERY DATA (NAID) WHICH COVERS DATA EVERY OTHER YEAR. THIS ANALYSIS STARTS IN 2010 BUT STOPPED WITH DATA IN 2016 WITH SLIDES SHOWING LAND COVER AND TREE COVER DURING THIS TIME PERIOD WITH 90% AND ABOVE ACCURACY. THIS ANALYSIS SHOWS A REDUCTION OF 110 ACRES OF TREE COVER IN TOWN FROM 2010 THROUGH 2016. SOME OF THE EFFECTS OF TREE CANOPY LOSS CAN INCLUDE LOSS OF COOLING AS WELL AS QUALITY OF LIFE FOR PEOPLE WHO ARE NEAR PLACES THAT HAVE LOST SOME CANOPY. SOME OF THIS TREE CANOPY LOSS IS EXASPERATED BY LARGER HOUSING DEVELOPMENTS SUCH AS THE DEVELOPMENT BEHIND MARSHALLS, CONDOS ACROSS FROM THE CEMETERY AND CONDOS ACROSS FROM WHOLE FOODS. WE NEED TO CHANGE OUR PERSPECTIVE IN LIGHT OF WHAT WE UNDERSTAND ABOUT CLIMATE CONTROL, PLANT MORE PUBLIC TREES, AND EDUCATE RESIDENTS TO NOT REMOVE TREES THAT DON'T HAVE TO BE REMOVED. THERE WERE CLOSE TO 100 MATURE TREES REMOVED FOR THE NEW SCHOOL. THERE IS A DOWNWARD TREND OF TREES, ESPECIALLY WITH THE LOSS OF THOSE 100 TREES. THE TOWN USED TO SPEND \$3,000 ON SHADE TREES IN 2017 BUT NOW SPENDS \$10,000. TA FITZGERALD: WE SEE A LOT OF TREES COMING DOWN ON PRIVATE PROPERTIES. REDUCING THAT CANOPY MAKES OUR HEALTH MORE COMPROMISED. THEY COOL THE AIR AND CLEAN THE WATER. HE FEELS THE TOWN SHOULD HAVE A PLAN TO ADDRESS THIS, INCLUDING THE REMOVAL OF TREES ON PRIVATE PROPERTY. MR. SPELLIOS WOULD LIKE TO ENCOURAGE RESIDENTS TO LOOK AT THE DATA ON THE TOWN'S GIS AND ASKED THE TREE COMMITTEE THAT IF THERE ARE OTHER THINGS WE SHOULD BE DOING LOCALLY, FOR THEM TO COME BACK TO THE BOARD WITH SUGGESTIONS FOR TOWN MEETING. THERE IS ENCOURAGEMENT DURING PRE-PLANNING FOR DEVELOPMENTS TO NOT REMOVE TREES OF CERTAIN MEASUREMENT. PERHAPS WE SHOULD ADD A MITIGATION PAYMENT TO THE TOWN IN LIEU OF COMPARABLE PLANTINGS.

JIM OLIVETTI, TREE COMMITTEE, DISCUSSED THE LETTER THE TREE COMMITTEE WOULD LIKE TO SEND TO SEN. CRIGHTON ENCOURAGING HIM TO CO-SPONSOR THE MUNICIPAL REFORESTATION ACT ADDING THAT THE TREE COMMITTEE WILL BE GIVING AWAY 100 RED BUD TREES AT THE EARTH DAY EVENT IN APRIL AND FEEL THE TOWN NEEDS TECHNICAL EXPERTISE AND ASSISTANCE FOR THE TREES WE HAVE, TO KEEP THEM HEALTHY. THE STATE MAY BE ABLE TO PROVIDE SOME OF THE SUPPORT THAT WE HAVE IDENTIFIED AS A NEED IN TOWN. GINO CRESTA HASN'T MISSED ANY MEETINGS AND HAS BEEN VERY HELPFUL. TA FITZGERALD HAS TALKED TO GINO ABOUT PLANTING MORE TREES, HAVING MORE COMMUNITY EVENTS TO TALK ABOUT THE IMPORTANCE OF TREES AND DISCUSSED COORDINATING WITH SALEM TO USE THEIR NEWLY HIRED ARBORIST. MS. PHELAN REMINDED THE BOARD THAT PEOPLE CAN HAVE TREES PLANTED IN A LOVED ONE'S MEMORY. MR. SPELLIOS STATED THAT NATIONAL GRID IS THE BIGGEST TREE KILLER IN TOWN AND ASKED HOW OTHER COMMUNITIES DEALING WITH THIS. MR. DRUMMOND: PARADISE RD. TO THE CLARK SCHOOL USED TO BE OAK TREES WHICH ARE NOW GONE BUT THE TOWN CAN'T PLANT NEW TREES WITHOUT THE STATE'S PERMISSION. ACCORDING TO TA FITZGERALD, THE STATE WANTED TO REMOVE TREES WHEN THEY WERE WORKING AT VINNIN SQUARE BUT THE TOWN ADVOCATED WAS ABLE TO SAVE THEM.

UPON **MOTION**, DULY MADE BY PETER SPELLIOS, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED**: TO TOWN ADMINISTRATOR SEAN FITZGERALD TO SEND A LETTER TO SENATOR CRIGHTON ON BEHALF OF THE SELECT BOARD IN SUPPORT OF THE MUNICIPAL REFORESTATION ACT: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

4. **DISCUSSION AND POSSIBLE VOTE ON APPROVING A POLICY ON ACCEPTING STATUES ON BEHALF OF THE TOWN:** RICHARD SMITH, A MEMBER OF BOTH THE OPEN SPACE & RECREATION COMMITTEE (OS&R) AND HISTORIC DISTRICT COMMISSION. THERE HAS BEEN SOME CONCERN ABOUT THE PLACEMENT OF MEMORIALS AS WELL AS SENTIMENT ON BOTH COMMITTEES THAT MONUMENTS SHOULDN'T PILE UP IN ONE LOCATION. THEY FEEL THERE ARE OTHER AREAS IN TOWN THAT SHOULD BE CONSIDERED AND HAVE IDENTIFIED LOCATIONS AS WELL AS OTHER TYPES OF DONATIONS TO THE TOWN, SUCH AS BENCHES AND A THOUGHTFUL PROCESS ABOUT ACCEPTING DONATIONS, INCLUDING POSSIBLY CREATING A COMMITTEE THAT DECIDES WHETHER TO ACCEPT A DONATION, WHERE IT SHOULD BE PLACED AND HOW MUCH TOWN RESOURCES TO USE. THE HISTORICAL COMMISSION DRAFTED A POLICY ON ACCEPTING DONATIONS. MR. DUFFY THANKED MR. SMITH FOR BRINGING THIS TO THE BOARD'S ATTENTION. IT MAKES SENSE TO HAVE GUIDELINES AND POLICIES IN PLACE SO AS TO BE MORE PROACTIVE. I'M NOT SURE ABOUT A MORATORIUM ON MONUMENT AVE. BUT WOULD LIKE TO TALK ABOUT HOW DECISIONS ARE MADE. MS. PHELAN FEELS THAT THIS IS A GOOD CONVERSATION TO HAVE. WHEN WE WERE ACCEPTING THE SCULPTURES LAST YEAR, IT WOULD HAVE BEEN HELPFUL TO HAVE A CHECKLIST — WHERE IT WOULD BE BEST SUITED, WOULD THE COMMUNITY GET USE OUT OF IT AND THE COST TO THE TOWN TO INSTALL IT. MR. GRISHMAN AGREED, STATING IT WOULD BE HELPFUL TO HAVE A CHECKLIST AND LIST OF LOCATIONS. MS. FLETCHER IS HAPPY THEY BROUGHT THIS FORWARD AND WOULD LIKE TO KNOW WHAT THE NEXT STEPS ARE. MR. DUFFY HOPES TO HAVE THE STATUES INSTALLED WITH OS&R'S SUGGESTIONS FOR LOCATIONS. HE WOULD LIKE THE COMMITTEE TO COME BACK TO THE BOARD WITH EXAMPLES FROM OTHER COMMUNITIES SO THE BOARD CAN WORK ON DRAFTING A POLICY. MS. PHELAN WILL FOLLOW UP WITH THE COMMITTEE AND KEEP MOVING IN THE DIRECTION.
5. **TRAFFIC SAFETY ADVISORY COMMITTEE (TSAC): HUMPHREY ST. SPEED LIMITS -** POLICE SARGENT JONATHAN LOYTE: TSAC DISCUSSED CREATING A HUMPHREY ST./GIBBS GAS STATION TO ATLANTIC AVE. SINGLE SPEED ZONE AFTER A RESIDENT EXPRESSED CONCERNS. CURRENTLY, THERE ARE THREE SPEED ZONES ALONG THAT STRETCH, RANGING FROM 20 MPH TO 30 MPH. SIGNAGE DOESN'T ALWAYS SHOW WHAT THE SPEEDS SHOULD BE. TSAC RECOMMENDED AND VOTED TO CHANGE ALL SPEED ZONES TO 25 ALONG HUMPHREY ST. AND TO POST NEW SIGNAGE WHICH WILL ELIMINATE FLUCTUATIONS FROM 30 TO 20 TO 25. MS. FLETCHER ASKED IF THERE IS DATA FOR HOW MANY TICKETS HAVE BEEN WRITTEN. SGT. LOYTE WILL REVIEW AND REPORT BACK TO THE BOARD. THE MAIN POINTS OF SPEEDING ARE AT THE CROSSWALKS. IT IS 25 MPH BY CINDY'S BUT THE AVERAGE SPEED HAS BEEN 29 MPH IN A CONGESTED AREA WITH THE PIZZA SHOP AND CROSSWALK. WE'RE HOPING TO GAIN CONSISTENT FLOW ALONG A ROUTE WITH DIFFERENT SPEEDS AND OLD SIGNAGE. THERE WAS A DISCUSSION AS TO WHETHER OR NOT SPEEDS SHOULD BE REDUCED FURTHER BEFORE CROSSWALKS (SGT. LOYTE DOES NOT BELIEVE THAT WILL HELP) OR IF THERE'S SOMETHING WE CAN DO TO SLOW PEOPLE

DOWN (STREET BUMPS?). MS. FLETCHER ASKED IF TSAC CAN REQUEST THAT DPW REPAINT THE CROSSWALKS AND GET BLINKING LIGHTS AT CROSSWALKS? SGT. LOYTE — YES AND BLINKING LIGHTS WILL BE HELPFUL. CHIEF ARCHER — THE COMMITTEE WILL CONSIDER THOSE BUT THE FIRST STEP IS TO GET THE SPEED LIMIT CONSISTENT WITH SIGNAGE. MS. FLETCHER GETS CALLS WEEKLY ABOUT SPEEDING THROUGH NEIGHBORHOODS AND WOULD LIKE TO SEE THE DATA. MR. SPELLIOS READ DATA ABOUT THE NUMBER OF TICKETS ISSUED WHICH HAS BEEN DECREASING, STATING THAT WE'RE NOT GOING TO SOLVE THIS STREET BY STREET. TSAC AND DPW HAVE DONE SOME GREAT THINGS BUT WE LACK AN EVERYDAY FOCUS ON PEDESTRIAN SAFETY. HE DOESN'T FEEL IT'S REASONABLE TO LOOK TO A VOLUNTEER COMMITTEE TO GET THESE ISSUES DONE. SPEED BUMPS CAN BE INSTALLED AS THEY ARE IN OTHER COMMUNITIES. TA FITZGERALD AGREES THAT IT HAS TO BE A PRIORITY, THAT TRAFFIC SAFETY IS A SIGNIFICANT DANGER AND INTERSECTIONS NEED INVESTMENT. HE MET WITH CHIEF QUESADA LAST WEEK AND WILL CONTINUE TO FOLLOW UP. THE SPEED BUMPS DID WORK AND HE HAS TALKED WITH DPW ABOUT INSTALLING PERMANENT ONES, WHICH WILL BE A SIGNIFICANT PROJECT ON THE CAPITAL PLAN. PEDESTRIAN SAFETY IS OF THE UTMOST IMPORTANCE AND WE HAVE TO INVEST IN TRAFFIC CALMING INFRASTRUCTURE THAT WILL MAKE IT HARD FOR PEOPLE TO SPEED. MS. FLETCHER WOULD LIKE TO SEE A PLAN ON THE AGENDA ON HOW THIS IS GOING TO BE ADDRESSED AND FOLLOW UPS ON MONTHLY MEETINGS, STARTING IN 60 DAYS.

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY KATIE PHELAN, IT WAS UNANIMOUSLY **VOTED**: TO APPROVE THE PROPOSED HUMPHREY STREET SPEED LIMITS TO 25MPH FROM THE LYNN LINE TO THE HUMPHREY ST./ATLANTIC AVE. SPLIT AND INSTALL NEW SPEED LIMIT SIGNS AS RECOMMENDED BY THE TRAFFIC ADVISORY COMMITTEE: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES**.

**PHILLIPS BEACH PARKING:** CHIEF ARCHER: PHILLIPS BEACH PARKING HAS BEEN ONE OF THE LONGEST RUNNING DISCUSSIONS IN TSAC. ALONG PHILLIPS BEACH THERE IS ONLY RECREATION PARKING ALLOWED ALONG SHEPARDS AVE. WE FEEL THIS IS INSUFFICIENT GIVEN THE DRAW THAT PHILLIPS BEACH IS. THE REQUEST IS TO EXPAND THE RECREATION PARKING. LAST YEAR 2,957 RECREATION PARKING STICKERS WERE ISSUED. THERE IS CONSTANT ENFORCEMENT ALL SUMMER IN THE AREA AND IT IS PRETTY EVIDENT THAT PEOPLE ARE FILLING THE APPROPRIATE PARKING AREA AND SPILLING INTO OTHER AREAS. THERE IS CONFUSION ABOUT RESIDENT PARKING VS. RECREATION PARKING, ESPECIALLY SINCE THE SIGNAGE IS THE SAME. TSAC VOTED UNANIMOUSLY TO EXPAND RECREATION PARKING ON ONE SIDE OF THE ROAD WITH RESIDENT PARKING ONLY ON THE OTHER SIDE OF THE ROAD, ALTERNATING SIDES EVERY OTHER YEAR. THEY DON'T FEEL THE ROADS ARE GOING TO FILL UP WITH RECREATIONAL PARKING BUT THIS GIVES OPTIONS. MS. FLETCHER — THIS WAS BROUGHT UP TO ME BY A RESIDENT ASKING WHY, AS A TAXPAYER, HE IS FORCED TO BUY A RECREATIONAL PARKING STICKER. CHIEF ARCHER: OFTEN TSAC GETS ASKED TO HAVE RESIDENT ONLY PARKING. IN MOST CASES, I AGREE BUT THERE ARE SOME PLACES THAT WILL MAKE IT IMPOSSIBLE FOR RESIDENTS TO PARK THERE AND THOSE DESERVE SOME DIFFERENT TREATMENT. TA FITZGERALD: PAYING FOR A STICKER HELPS MANAGE THE NUMBER OF VISITORS TO THOSE AREAS. MR. GRISHMAN ADDED THAT THERE HAVE BEEN GREAT CONVERSATIONS AND CONCERNS FROM BLODGETT AVE RESIDENTS. NOT EVERYONE LIVES WITHIN WALKING DISTANCE OF PHILLIPS BEACH. THERE HAS TO BE ACCOMMODATIONS FOR THEM AS WELL. CAN A FIRETRUCK STILL GET THROUGH WITH PARKING ON BOTH SIDES OF THE STREET? CHIEF ARCHER: APPRECIATES FEEDBACK FROM NEIGHBORS, NO ONE KNOWS THE NEIGHBORHOODS LIKE THEY DO. WE CAN LOOK AGAIN AT HOW MUCH PARKING WE NEED AND IF THERE ARE MORE APPROPRIATE STREETS. ANYWHERE WE EXPAND PARKING, THERE WILL BE EXCEPTIONS SUCH AS NO PARKING ON CORNERS OR BLOCKING DRIVEWAYS. FIRE TRUCKS AREN'T AS BIG AS PEOPLE THINK. THERE CAN BE AREAS IN TOWN WHERE THERE ARE ISSUES REGULARLY AND WE DON'T WANT TO CREATE MORE BUT WE NEED TO ACCOMMODATE PEOPLE WHO CAN'T WALK THERE AS WELL AS THE PEOPLE WHO LIVE THERE. MS. PHELAN STATED THAT HER FAMILY VISITS THE BEACH REGULARLY BUT THE BEACH CLUB LOT IS NEVER FULL. HAVE WE HAD ANY CONVERSATION WITH THEM ABOUT USING SOME OF THEIR PARKING? MR. GRISHMAN: HISTORICALLY IF YOU HELP, YOU CAN GET A PASS FOR THAT LOT AND THERE ARE SOME PASSES AVAILABLE FOR PURCHASE. MR. SPELLIOS: IF PARKING IS ALLOWED ON BOTH SIDES ALREADY, THAT SHOULDN'T BE AN ISSUE. FIRE ENGINE CONCERNS ARE FELT ON EVERY STREET WHERE THERE IS PARKING ALLOWED ON BOTH SIDES. I BELIEVE EVERYONE IN TOWN SHOULD BE ABLE TO USE OUR NATURAL RESOURCES AS WELL AS OUT OF TOWNERS. OUR RESTAURANTS AND BUSINESSES WILL BENEFIT FROM OUT OF TOWNERS. TAKE INTO CONSIDERATION THE STANDARD



FOR WHERE TO PARK AND HOW TO ENFORCE. HE WOULD LIKE TO SEE ANALYSIS — DON'T LET PARKING WITHIN A CERTAIN DISTANCE OF DRIVEWAYS, CORNERS, HYDRANTS AND SEE A GRAPHIC AND HOW MANY SPOTS WE WILL GET. HE LIKES THE ALTERNATE SIDE PARKING TOO. DURING THE PANDEMIC WE TRIED HAVING DAY PASSES FOR OTHER BEACHES. NEIGHBORS' COMMENTS ARE SPOT ON. Ms. PHELAN AGREES WITH Mr. SPELLIOS'S COMMENTS AND SYMPATHIZES WITH NEIGHBORS. IT HAS TO BE BALANCED WITH WHERE THE BEST PARKING WILL BE. THIS SHOULD BE THE BEGINNING OF THE DISCUSSION IN EXPLORING INCREASING PARKING IN THE AREA. Mr. DUFFY AGREES WITH Mr. SPELLIOS AND Ms. PHELAN AND WANTS TSAC TO MEET WITH THE PEOPLE HERE TONIGHT AS WELL AS THE UNREPRESENTED STREETS. TA FITZGERALD DISCUSSED WORKING WITH NEIGHBORHOODS TO HELP CELEBRATE THE TOWN. HIS CONCERNS ARE WITH ACCESSIBILITY, PEDESTRIAN SAFETY AND CREATING HANDICAPPED PARKING SPACES. HE WOULD LIKE TSAC TO STUDY THIS AND WORK WITH THE NEIGHBORHOODS, TO HAVE A NEIGHBORHOOD MEETING, REACH OUT TO THE BEACH CLUB, SEE IF WE CAN QUANTIFY THE NUMBER OF SPACES AND THEN COME BACK TO THE BOARD.

**COMMENTS:** PETER PLAETHN, 16 BLODGETT: MORE PARKING CREATES BLIND SPOTS, MULTIPLE DRIVEWAYS, TWO HYDRANTS. THERE ARE NUMEROUS PEDESTRIANS AND BIKERS. HE DOESN'T BELIEVE THIS WILL YIELD MANY PARKING SPACES. THERE WAS A BRIEF DISCUSSION ABOUT THE NUMBER OF SPACES. 800. Mr. GRISHMAN WANTS TO ENSURE WE'RE APPLYING THIS RECREATION/RESIDENTIAL PARKING FAIRLY. CHIEF ARCHER — PINE ST. IS RESTRICTED TO RESIDENTS. SGT. LOYTE WHEN WE ENFORCE PARKING, WE MAKE SURE THE RESIDENT STICKER IS WITHIN THE ADDRESS OF THE RESIDENT.

SHERYL LEVENSON, 63 SHEPARD AVE.: HAS BEEN ATTENDING TSAC FOR NINE YEARS AND FEELS RESIDENTIAL AND RECREATION PARKING SIGNS ARE TOO ALIKE. IT WAS RECOMMENDED TO CHANGE THE COLOR OF THE SIGNS SO PEOPLE COULD TELL THE DIFFERENCE BETWEEN THE TWO SIGNS AND HOPES IT HAPPENS. THEN THEY CAME OUT WITH ADDITIONAL RECREATIONAL PARKING AND ALTERNATING SIDES. IT'S NICE TO HAVE SOMEPLACE FOR YOUR GUESTS TO PARK. SHE AGREES WITH THE BLODGETT AVE. ISSUE AS IT GETS VERY CONGESTED IN THE SUMMER.

JARRID COUTURE, 7 BLODGETT: REEMPHASIZED WHAT Mr. PLAETHN SAID, FEELING THAT RECREATION PARKING WILL DISRUPT THE NEIGHBORHOOD AS THERE ARE CHILDREN WHO PLAY ON THE STREET. IT'S A QUIET NEIGHBORHOOD.

STEVE CUZZO, 26 BLODGETT: MOVED HERE FROM SHEPARD 2 YEARS AGO BECAUSE OF THE RESIDENTIAL FEEL OF BLODGETT. THEY HAVE A DISABLED DAUGHTER IN A WHEELCHAIR AND FEEL RECREATION PARKING WILL IMPEDE HER ACCESS.

JACQUELINE SHANAHAN, 37 BLODGETT AVE.: THE CHIEF DISCUSSED INSUFFICIENT PARKING AND SHE WOULD LIKE TO ASK BY WHOM (HE DOES NOT HAVE A LIST OF NAMES/ADDRESSES BUT THINKS THEY ARE LOCAL TO THE AREA) AS WELL AS WHETHER THE NUMBER OF STICKERS ISSUED ARE ON PAR WITH PAST YEAR (NORTH OF 2000)? Ms. SHANAHAN ALSO ASKED WHY ATLANTIC AVE. ISN'T ON THE TABLE TOO (THERE IS NO PARKING ON ATLANTIC) AND HOW MANY SPACES ARE AVAILABLE AT FISHERMAN'S BEACH (THERE IS A LOT MORE PARKING ALONG HUMPHREY ST.). THERE WAS A DISCUSSION REGARDING PARKING ON THE NON-BEACH SIDE OF BLODGETT, BLOCKING THE STREET AND SPEEDING. SHE HAS 3 CHILDREN WHO ARE OUT ALL SUMMER. THERE IS AN ISSUE WITH SPEEDING. PEDESTRIANS SOMETIMES WALK IN THE MIDDLE OF THE ROAD. SHE IS OPPOSED.

JOEL SAPP, 90 BLODGETT AVE.: WOULD LIKE TO SEE THE WIDTH OF THESE STREETS MEASURED, ADDING THAT THERE ARE NO LIGHTS AT THE TOP & BOTTOM OF THE STREET AND WHEN PEOPLE PARK, IT'S NOT EASY TO SEE CARS PARKED THERE. PEOPLE PARK ON BOTH SIDES ALONG SHEPARD AND OCEAN PAST ATLANTIC ALREADY. IT'S VERY NARROW AND UNSAFE. THERE ARE A LOT OF KIDS ON THE STREET AS WELL AS ELDERLY FOLKS ON CUTTING, CHARLES & BLODGETT WHO WALK. HE DOESN'T FEEL PARKING ON THESE STREETS MAKES SENSE.

6. **DISCUSSION OF THE FISCAL YEAR 2024 OPERATING BUDGET:** TA FITZGERALD HAS REACHED A TENTATIVE AGREEMENT WITH THE SUPERINTENDENT AND PUBLIC SCHOOLS. THE SCHOOL COMMITTEE SUGGESTED A BUDGET THAT WAS HIGHER THAN WHAT HE PROPOSED AND GAVE THEM PARAMETERS FOR. WE WERE INTENT ON BUILDING A BUDGET THAT WAS 2% + NEW GROWTH OR APPROXIMATELY 2.55%. AFTER MEETING WITH THE SUPERINTENDENT, AMY SARRO, CHERYL HERRICK-STELLA, HE AGREED TO ADD \$130K IN TECHNOLOGY TO THE CAPITAL PLAN AND THEY WILL PURSUE GRANTS TO HELP AVOID

UTILIZATION OF THIS \$130K. WE DID NOT WANT TO INCLUDE TECHNOLOGY WITH A LIFESPAN OF LESS THAN 5 YEARS AS THIS WOULD NOT BE ACCEPTABLE WHEN WE GO OUT TO MARKET. THEY ALSO AGREED THAT WE WILL ESTABLISH A SPECIAL EDUCATION STABILIZATION FUND OF \$310,000 FOR UNFORESEEN INCREASES AND TUITION. MEDICAID REIMBURSEMENTS ARE INCLUDED AS THIS HAS BEEN A SIGNIFICANT LOSS TO THE TOWN'S GENERAL FUND. THEY ALSO AGREED TO USE ADDITIONAL CHAPTER 70 AID FOR THE ACTUAL COST OF HEALTH INSURANCE AS WE'RE FACING INCREASES OF 5-8%. THIS AGREEMENT IS FOR FY24 ONLY. IT IS IMPORTANT WE DON'T BUILD ONE-TIME REVENUE INTO THE OPERATING BUDGET BUT USE IT TO OFFSET HIGHER EXPENSES. WE ALSO AGREED TO MEET WEEKLY, SET A POLICY FOR THE EDUCATIONAL STABILIZATION FUND AND HAVE DEFINED ROLES. THESE DISCUSSIONS WILL HELP US ADDRESS FUTURE NEEDS FOR THE TOWN AND SCHOOL AS WE HAVE TO CONTINUE TO BALANCE THESE PRIORITIES TO KEEP THE TOWN AFFORDABLE. THE FINANCE COMM HAS ASKED THAT WE COORDINATE A JOINT MEETING WITH THE SCHOOL COMM, SELECT BOARD AND FIN COMM. MR. GRISHMAN: ON THE SURFACE, THIS LOOKS LIKE A GREAT COMPROMISE AND SHOWS WHAT CAN BE DECIDED WHEN PARTIES GET TOGETHER AND HAVE CONVERSATIONS. MS. FLETCHER ASKED ABOUT SMART BOARDS, STATING THAT THE SCHOOL DEPT. THOUGHT THEY HAD TO TAKE ALL COMPUTERS OUT OF THE CAPITAL PLAN. THE SCHOOL COMM COMMENTS WERE DISHEARTENING. SHE SAT WITH THE BUSINESS MANAGER AND SUPERINTENDENT AND HAD SOME IDEAS AND BELIEVES THEY WILL WORK WITH TA FITZGERALD. MS. PHELAN ECHOED GRATITUDE FOR PARTICIPANTS. #5 IN THE AGREEMENT CAUSES PAUSE — THE OTHERS ARE VERY DEFINED EXCEPT FOR THE STABILIZATION FUND. MR. SPELLIOS: WE NEED TO HAVE A FREE CASH DISCUSSION. WILL WE BE TAPPING INTO THAT \$310M IMMEDIATELY? MS. FLETCHER: IT STILL COMES UNDER OUR BOTTOM-LINE GUIDELINES FOR STABILIZATION ACCOUNTS. THEY HAVE TO WORK OUT THE WORDING ON CIRCUIT BREAKERS AND WHAT THEY HAVE TO USE FIRST. THERE SHOULD BE NO EXPECTATION THAT THIS WILL BE USED TO BALANCE THEIR BUDGET, \$310,000 IS A 14% INCREASE AUTHORIZED BY THE STATE THAT WAS A BURDEN ON THEM.

CHERYL STELLA: HER INTENTION IS TO APPLY FOR MEDICARE REIMBURSEMENTS ANNUALLY. THIS WILL START IN JULY FOR NEXT YEAR. WE'RE GETTING 14% INCREASES ON ALL OUT OF DISTRICT TUITIONS EXCEPT THE BEVERLY SCHOOL FOR THE DEAF WHICH IS 12%. SHE EXPECTS TO DRAW ON THE \$310,000 BUT WILL COME UP WITH PARAMETERS FIRST. GOING FORWARD, CIRCUIT BREAKER CLAIMS WILL BE BASED ON THIS AMOUNT. WE'RE TRYING TO SOLVE AN ISSUE THIS YEAR, NEXT YEAR'S CIRCUIT BREAKER AMOUNT WILL BE INDICATIVE OF COST. THERE'S LEGISLATION THAT WE RECEIVE 90% V 75% IN CIRCUIT BREAKER FUNDS. MR. SPELLIOS WOULD LIKE TO HAVE A DETAILED CONVERSATION IN CONJUNCTION WITH THIS POLICY. THERE WAS A BRIEF DISCUSSION TO MAKE SURE THE POLICY FOR THESE FUNDS IS CLEAR.

THE NEXT MEETING IS ON TUESDAY, 4/4. WE WILL PROBABLY HAVE A MEETING THE WEEK AFTER AND AGAIN ON 4/19. 4/25 IS THE ELECTION. WE HAVE THE GOVERNOR'S BUDGET AND STATE AID UP \$312,000, PRIMARILY EDUCATION, WITH A REDUCTION IN CHARGES FOR ESSEX TECH OF \$150,521. THESE WILL HELP ADD A CUSHION WHEN WE GET THE GIC COST FOR HEALTHCARE. MS. FLETCHER WOULD LIKE TO SEE REP. ARMINI & SENATOR CRIGHTON COME TO A MEETING. THE BOARD AGREED. TA FITZGERALD WILL SEND THEM AN INVITATION.

## **C. VOTES OF THE BOARD**

### **1. APPROVAL OF THE CONSENT AGENDA**

#### **CONSENT AGENDA**

*THE CONSENT AGENDA IS DESIGNED TO EXPEDITE THE HANDLING OF ROUTINE AND THE MISCELLANEOUS BUSINESS OF THE BOARD. THE SELECT BOARD MAY ADOPT THE ENTIRE CONSENT AGENDA WITH ONE MOTION. AT THE REQUEST OF ANY BOARD MEMBER, ANY ITEM(S) MAY BE REMOVED FROM THE CONSENT AGENDA AND PLACED ON THE REGULAR AGENDA FOR DISCUSSION.*

MR. DUFFY PULLED OUT ITEM 2 TO DISCUSS IT SEPARATELY. MS. FLETCHER DISCUSSED THE ENTERTAINMENT LICENSE FOR DOCKSIDE PUB: ZESTFRIENDZ'S ENTERTAINMENT LICENSE ONLY WENT TO 10:00. SHE SUPPORTED THE LIQUOR LICENSE UNTIL 1:00 AM BECAUSE ZESTFRIENDZ'S WENT THAT LATE AND DISCUSSED ENTERTAINMENT LICENSES IN THE AREA OF DOCKSIDE PUB, STATING THAT SHE IS INCLINED TO APPROVE THE ENTERTAINMENT LICENSE UNTIL 10:00 OR 11:00. MR. GRISHMAN AGREES THAT THE BOARD SHOULDN'T ALLOW LIVE MUSIC UNTIL 1:00 AM. THERE WAS A DISCUSSION ABOUT

ENTERTAINMENT LICENSES AND DELINEATING THE SPECIFIC ACTIVITIES ALLOWED. MR. SPELLIOS AGREES WITH MS. FLETCHER IN DELINEATING ENTERTAINMENT TYPES AND THE TIMES ALLOWED. HE DOESN'T WANT TO HAMPER A BUSINESS AND ASKED TA FITZGERALD TO TALK TO TOWN COUNSEL ABOUT WHAT WE HAVE TO REGULATE VS WHAT WE CAN REGULATE. MS. FARRELL DISCUSSED DOCKSIDE HAVING TO GO BEFORE THE ZBA TO BUILD AN OUTDOOR REFRIGERATOR. MR. SPELLIOS FEELS WE ARE LOOKING AT THIS IN PARTS AND SHOULDN'T BE. MS. FLETCHER THINKS THEY'RE GOING TO ZBA FOR THEIR TAKEOUT WINDOW. TA FITZGERALD WILL LOOK INTO THIS AND GET BACK TO THE BOARD. MS. FLETCHER SUPPORTED THE 1:00 AM LIQUOR LICENSE AND SUPPORTS A 10:00 PM ENTERTAINMENT LICENSE. MR. SPELLIOS DISCUSSED THE OVERLAY DISTRICT THAT MADE SOME DIMENSIONAL CHANGES IN 2015 BUT RESTAURANTS HAVE BEEN THERE FOR 20+ YEARS. RESTAURANTS NEEDED A SPECIAL PERMIT IF THEY HAD A TAKEOUT WINDOW AND LIQUOR LICENSE. THERE WAS ANOTHER DISCUSSION ON CHANGING THE ENTERTAINMENT LICENSE TO ALLOW ENTERTAINMENT UNTIL 11:00.

UPON **MOTION**, DULY MADE BY KATIE PHELAN, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED**: TO ALLOW ENTERTAINMENT UNTIL 11:00 PM WITH THE EXCEPTION OF TELEVISIONS AND BOARD GAMES, WHICH WILL BE ALLOWED UNTIL 1:00 AM: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES**.

#### **CONSENT AGENDA ITEMS:**

1. VOTE TO APPROVE ONE-DAY LIQUOR LICENSE FOR CAFÉ AVELLINO, FOR AN EVENT ON FRIDAY, MARCH 31<sup>ST</sup>, 6:00 PM – 10:00 PM AT REACH ARTS, 89 BURRILL STREET, RAIN DATE FRIDAY, APRIL 14<sup>TH</sup>, 6:00 PM – 10:00 PM
2. VOTE TO APPROVE A COMMON VICTUALLER AND ENTERTAINMENT LICENSE FOR DOCKSIDE PUB, LOCATED AT 286 HUMPHREY ST., SWAMPSCOTT
3. VOTE TO APPROVE APPLICATION FOR HAWKING & PEDDLING AND DOOR-TO-DOOR SOLICITATION FOR EMPLOYEE ZACHARY WHITE-ROBINSON OF SUNRUN (SOLAR PANELS) LOCATED AT 240A CHERRY STREET, SHREWSBURY, MA 01545
4. VOTE TO APPROVE MINUTES OF THE REGULAR MEETING OF 3/1/23

UPON **MOTION**, DULY MADE BY MARY ELLEN FLETCHER, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED**: TO APPROVE CONSENT AGENDA ITEMS 1, 3 & 4: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES**.

#### **D. TOWN ADMINISTRATOR'S REPORT**

- i. DISCUSSED THE FY24 BUDGET UPDATE, INCLUDING AN AGREEMENT WITH THE SWAMPSCOTT PUBLIC SCHOOLS INCLUDING CAVEATS.
- ii. NINE NOMINATION PAPERS WERE RETURNED TO THE TOWN CLERK'S OFFICE AND HAVE BEEN CERTIFIED. THE ONLY CONTESTED RACE IS THE SELECT BOARD. THERE IS ONE OPENING ON THE BOARD OF HEALTH WHICH NO ONE PULLED PAPERS FOR AS WELL AS SEATS IN EACH PRECINCT THAT DON'T HAVE CANDIDATES FOR.
- iii. THE TREE COMMITTEE ASKED FOR A TREE CANOPY STUDY WHICH SHOWED THAT SWAMPSCOTT HAS SUFFERED A TREE CANOPY LOSS OF 110 ACRES BETWEEN 2010 AND 2016. I WILL BE SENDING A LETTER TO SEN. CRIGHTON ASKING THAT HE CO-SPONSOR SD1214 – AN ACT ESTABLISHING THE MUNICIPAL REFORESTATION PROGRAM.
- iv. DIRECTOR OF HEALTH JEFF VAUGHAN IS WORKING ON REVISING A 20-YEAR-OLD POLICY FOR BODY ART. THIS WILL BE VOTED ON BY THE BOH IN MAY. METAL RECYCLING AND STYROFOAM COLLECTION START AGAIN ON SATURDAY, MARCH 25<sup>TH</sup> AND WILL RUN THROUGH DECEMBER. HE WILL BE ADDING ADDITIONAL SUNSCREEN DISPENSERS TO BEACHES THAT DIDN'T GET ONE LAST YEAR. LASTLY, BOAT WRAP RECYCLING WILL HAPPEN AGAIN THIS YEAR.
- v. THE FIRST ANNUAL ST. PATRICK'S DAY CELEBRATION IS FRIDAY AT THE HAWTHORNE FEATURING LOCAL BAND THE BLUE HONEY DROPS. COME AND JOIN US FOR A FIXED-PRICE LUNCH OF \$50.00 AND SUPPORT THE JULY 3<sup>RD</sup> FIREWORKS; THE 2<sup>ND</sup> ANNUAL EARTH DAY YARD SALE IS APRIL 22<sup>ND</sup>. THIS YEAR, PARTICIPANTS CAN HAVE A TABLE ON THEIR OWN PROPERTY OR AT TOWN HALL.
- vi. HEIDI WHEAR IS HARD AT WORK PUTTING TOGETHER A SOCIAL DAY PROGRAM AND HAS HIRED SOMEONE TO SUPPORT IT. WE CAN ACCOMMODATE UP TO 4 CLIENTS. SHE IS BUSY RECRUITING VOLUNTEERS AND REACHING OUT TO AREA SENIOR

CENTERS TO SEE IF THEY WOULD LIKE TO PARTNER WITH SWAMPSCOTT. MAX KASPER IS WORKING ON PUTTING AN ALARM ON THE EMERGENCY EXIT DOOR TO ENSURE NO ONE LEAVES UNNOTICED.

- vii. PETE KANE & MARZIE GALAZKA ARE INTERVIEWING FOR THE NEW ASSISTANT DIRECTOR OF PLANNING IN COMMUNITY DEVELOPMENT. WE HOPE TO HAVE A FINALIST SOON.
- viii. TOWN HALL IS GETTING INTO COMPOSTING WITH A NEW COMPOST BIN IN THE KITCHEN!
- ix. DAVID GRISHMAN AND I VISITED HADLEY WITH PINNACLE, THE HOTEL CONSULTING FIRM THAT WE HAVE HIRED TO LOOK INTO CREATING A BOUTIQUE HOTEL AT THIS LOCATION.

MR. GRISHMAN WOULD LIKE TO HAVE A SIT DOWN WITH THE HOUSING AUTHORITY DIRECTOR, IRMA, AND A HOUSING AUTHORITY MEMBER TO TALK ABOUT THE CREATION OF NEW AFFORDABLE HOUSING UNITS. TA FITZGERALD WILL FOLLOW UP AND SCHEDULE A MEETING.

## E. SELECT BOARD TIME

**MR. DUFFY:** HAS OFFICIALLY ANNOUNCED THAT HE WILL NOT BE SEEKING ANOTHER TERM ON THE SELECT BOARD. MR. SPELLIOS COMMENTED TO MR. DUFFY THAT HE IS VERY HUMBLE AND THE NEW JOB HE TOOK IS NOT A SMALL JOB — THAT IT IS A BIG DEAL. TA FITZGERALD ADDED THAT MR. DUFFY HAS ALWAYS BEEN A GENTLEMAN WHOM HE RESPECTS AND ADMIRES, THAT HE TREATS CITIZENS FAIRLY, SERVED DURING THE PANDEMIC AND HAVE HAD TO SUPPORT SOME DIFFICULT THINGS. HE ALSO THANKED THE DUFFY FAMILY FOR LETTING HIM SERVE.

**MS. FLETCHER:** WELCOMED HOPPY HARTMANN, GRANDDAUGHTER OF THE HEALTH CHAIR, MARIANNE, AND FINANCE COMMITTEE CHAIR, ERIC HARTMANN.

**MR. GRISHMAN:** THANKED VOLUNTEERS FOR THEIR HARD WORK. THERE WERE A NUMBER OF THEM AT THE MEETING HERE TODAY. VOLUNTEERS DON'T HEAR IT ENOUGH.

**MS. PHELAN:** 1) THERE'S A FUNDRAISER AT THE HS FRIDAY NIGHT; 2) WANTS TO MAKE SURE BOAT TRAILERS ARE CLEARED OUT IN TIME TO ACCOMMODATE PARKING FOR EISNER BEACH. TA FITZGERALD MET WITH GINO EARLIER THIS WEEK. WE'RE GOING TO REMOVE THEM AND REMIND PEOPLE THAT THAT IS TOWN PROPERTY. IT'S BEEN A CHRONIC ISSUE.

**MR. SPELLIOS:** NOTHING TO ADD.

UPON **MOTION**, DULY MADE BY MARY ELLEN FLETCHER, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED:** TO ADJOURN AT 9:40 P.M.: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

TRUE ATTEST,

*Dianne Marchese*

DIANNE MARCHESE, ADMINISTRATIVE ASSISTANT TO THE TOWN ADMINISTRATOR & SELECT BOARD

MINUTES APPROVED BY THE SELECT BOARD ON APRIL 4, 2023

### ATTACHMENTS:

APPOINTMENT MEMO  
TRANSFER OF LICENSE — ZESTFRIENDZ TO DOCKSIDE PUB TREE  
CANOPY PRESENTATION  
TREE COMMITTEE & TA LETTERS TO SEN. CRIGHTON  
DRAFT POLICY ON ACCEPTING STATUES ON BEHALF OF THE TOWN  
TSAC PHILLIPS BEACH CURRENT AND PROPOSED PARKING  
FY24 Budget  
Cafe Avellino ONE DAY LIQUOR LICENSE

COMMON VICTUALLER & ENTERTAINMENT LICENSE APPLICATIONS FOR DOCKSIDE PUB  
HAWKING & PEDDLING APPLICATION  
TA REPORT



# Town of Swampscott

Office of the

## Town Administrator

Elihu Thomson Administrative Building

22 Monument Ave

Swampscott, MA 01945

Tel: (781) 596-8850

Email: [sfitzgerald@swampscottma.gov](mailto:sfitzgerald@swampscottma.gov)

Sean R. Fitzgerald  
Town Administrator

**TO:** SELECT BOARD  
**FROM:** DIANNE MARCHESE, EXEC. ADMIN. ASST. TO TA & SB  
**SUBJECT:** 2023 BOARD AND COMMITTEE APPOINTMENTS  
**DATE:** MARCH 15, 2023

### OBJECTIVE

The Select Board must reappoint Swampscott's 2023 Boards, Committees, and Commissions.

### PROCESS

1. All current members up for reappointment were contacted to determine their interest in being reappointed
2. All Board Chairs were approached to confirm their support of reappointing members
3. A vacancy review was performed along with all current outstanding applications for committees to determine if there were any applicants who could potentially be considered in replacement of an existing member up for reappointment.

### SAMPLE MOTION:

*The Select Board, consistent with the recommendation of the Town Administrator, appoints individuals recommended in this memo for their appointed terms.*

### 2023 REAPPOINTMENT SUMMARY

Committee	# of members	# of vacant seats	# of Terms Expiring 2023	# Seeking Reappointment or new 2023	# Not seeking reappointment	Non-Responsive or Pending
Board of Registrar of Voters	4	1	1	1	0	0

### BOARD OF REGISTRAR OF VOTERS

Appointed by the Select Board, each serving a three-year term. Two of the election commissioners always must represent each of the two leading political parties.

- The Committee is comprised of four members
- There is one expiring term
- There is one vacancy

Paul DeBole	Member	3-year term	Term Expires 2024
Rev. Dr. Anita Farber-Robertson	Member	3-year term	Term Expires 2025
Jared LaLiberte	Town Clerk	None	None
Mary DeChillo	Member	3-year term	Term Expires 2023

Wahle  
neg. Hwe  
Llyf Hu



An aerial photograph of a dense forest canopy, showing a variety of green shades and tree textures. The text is overlaid in the center.

# Swampscott Tree Canopy Analysis

GPH 965

Becca Smalley and Danny Szotfried



# Background

- The Swampscott Tree Committee asked for a tree canopy study to see if they are losing trees, and if so, then to quantify it
- By quantifying the amount of tree loss over the years, the Tree Committee can directly ask for more funding to plant more trees







# Objective

Use satellite imagery and ArcGIS Pro to observe and quantify the loss of trees over time



# Data

- NAIP imagery
  - Taken approximately every 2 years
  - Includes RGB, Near Infrared, and Infrared
- A new sensor was used from 2016 onwards
  - Had to resample the imagery in order to get the pixel size the same
  - Did not use data past 2016 due to the difference
- Our analysis covers every other year starting in 2010 and going until 2016

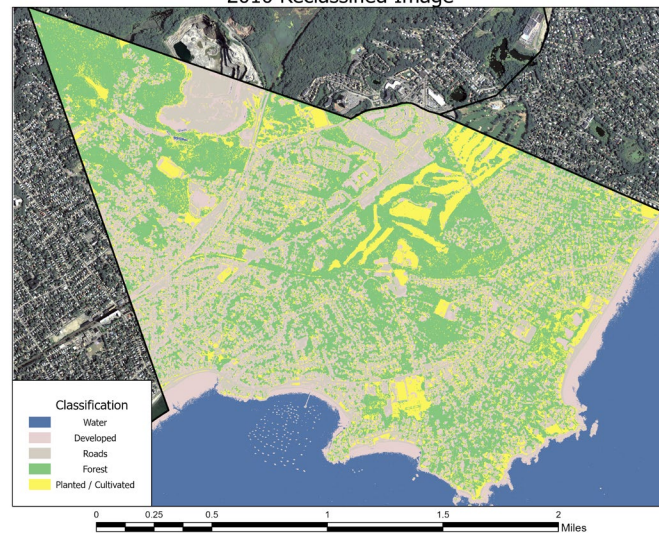


# Methodology

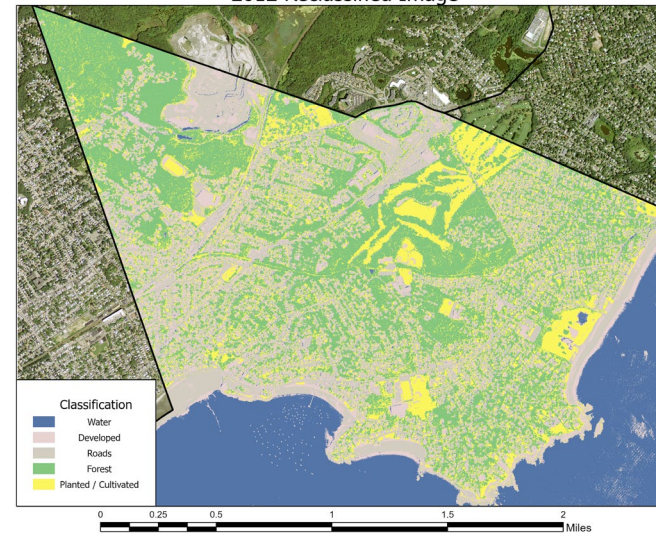
- Classification Wizard in ArcPro
  - Pixel based classification type – classification performed at a per-pixel basis
  - Training Samples – Forest, Water, Developed, Barren, Planted/Cultivated
  - Maximum Likelihood classifier – cells in each class sample in the multidimensional space are normally distributed, and Bayes' theorem of decision making.
- Reclass pixels
- Accuracy Assessment
  - Target field – classified
  - Sampling strategy – stratified random
  - # of sampling points - 100



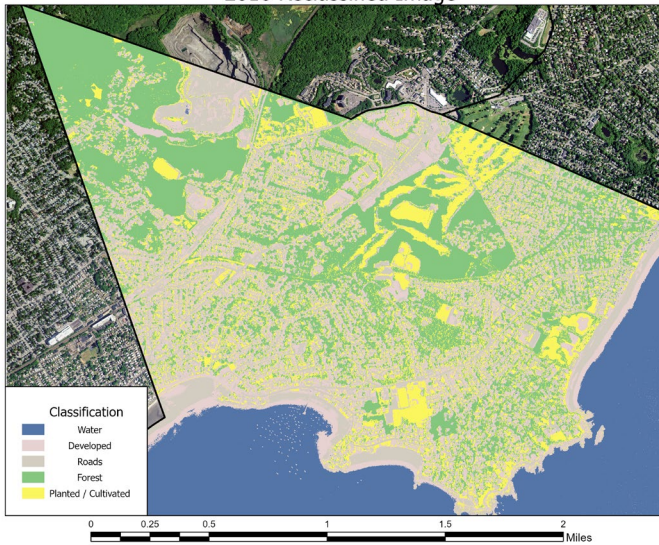
2010 Reclassified Image



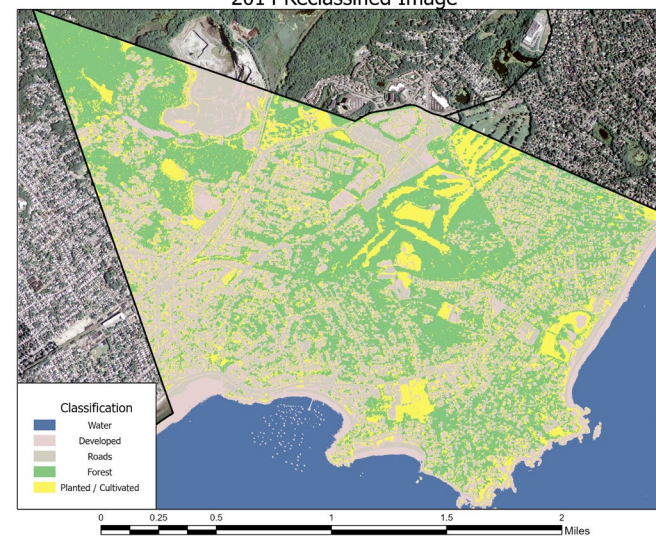
2012 Reclassified Image



2016 Reclassified Image



2014 Reclassified Image



# Results

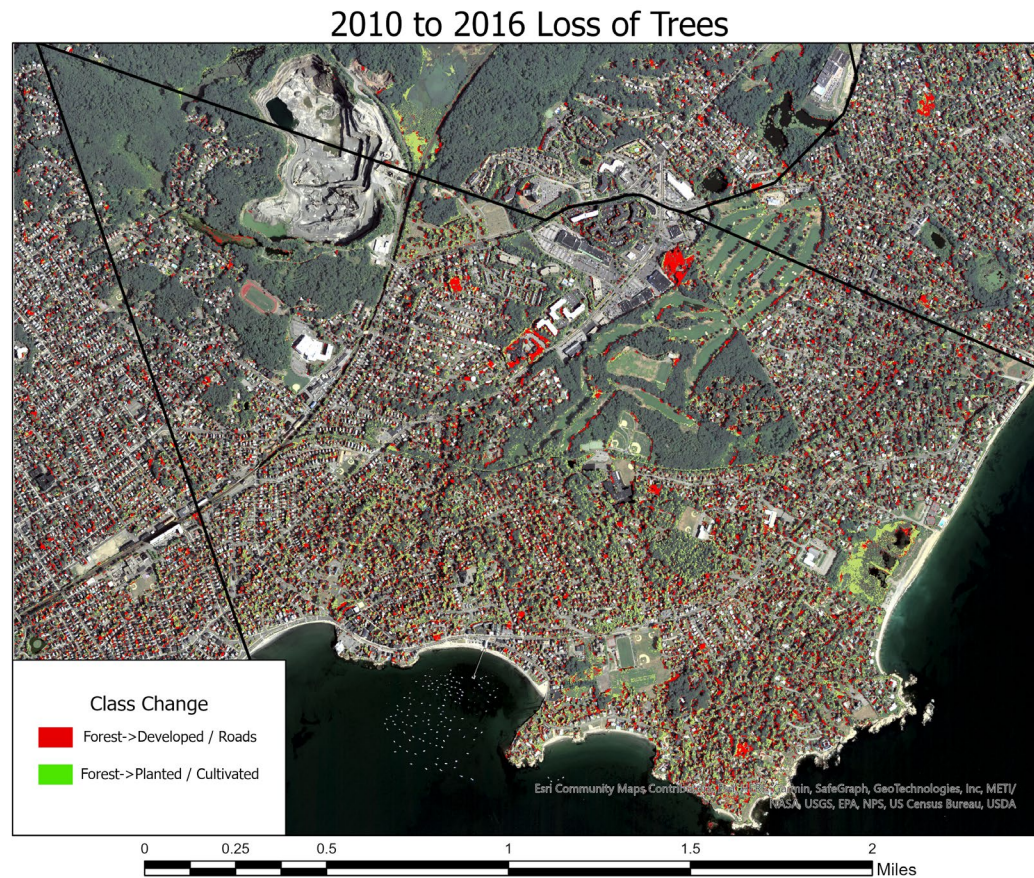
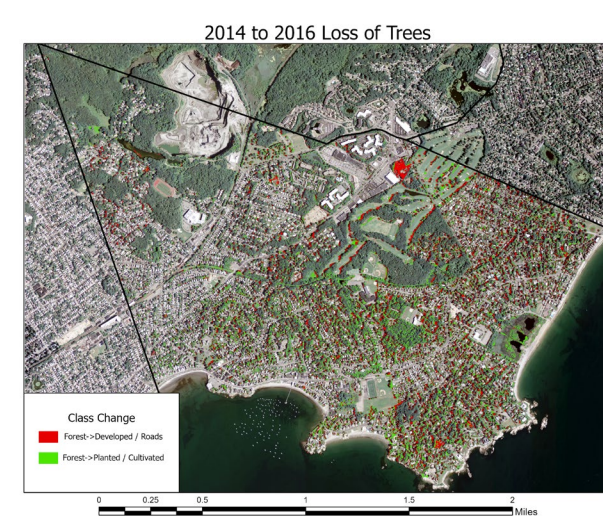
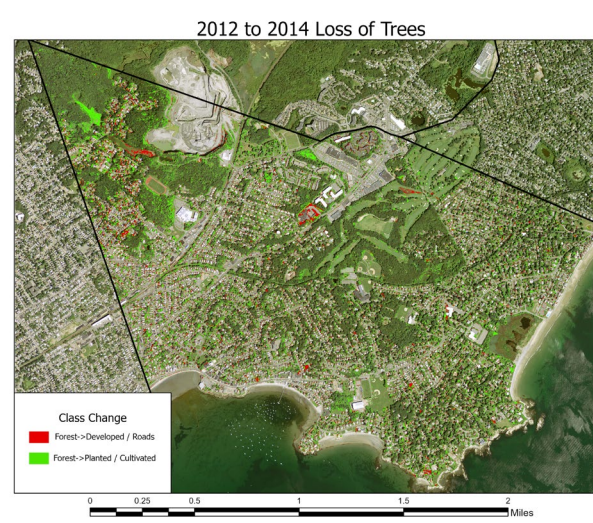


# Accuracy Assessment Results

- 2010 – 93.5% overall accuracy
- 2012 – 92.2% overall accuracy
- 2014 – 92.3% overall accuracy
- 2016 – 89.7% overall accuracy







Change Detection Analysis Results



# Cedar Hill Terrace



# Essex/Hill Crest Circle





## Gracie Lane



## Juniper Road





# Little's Point Road



# Paradise Road

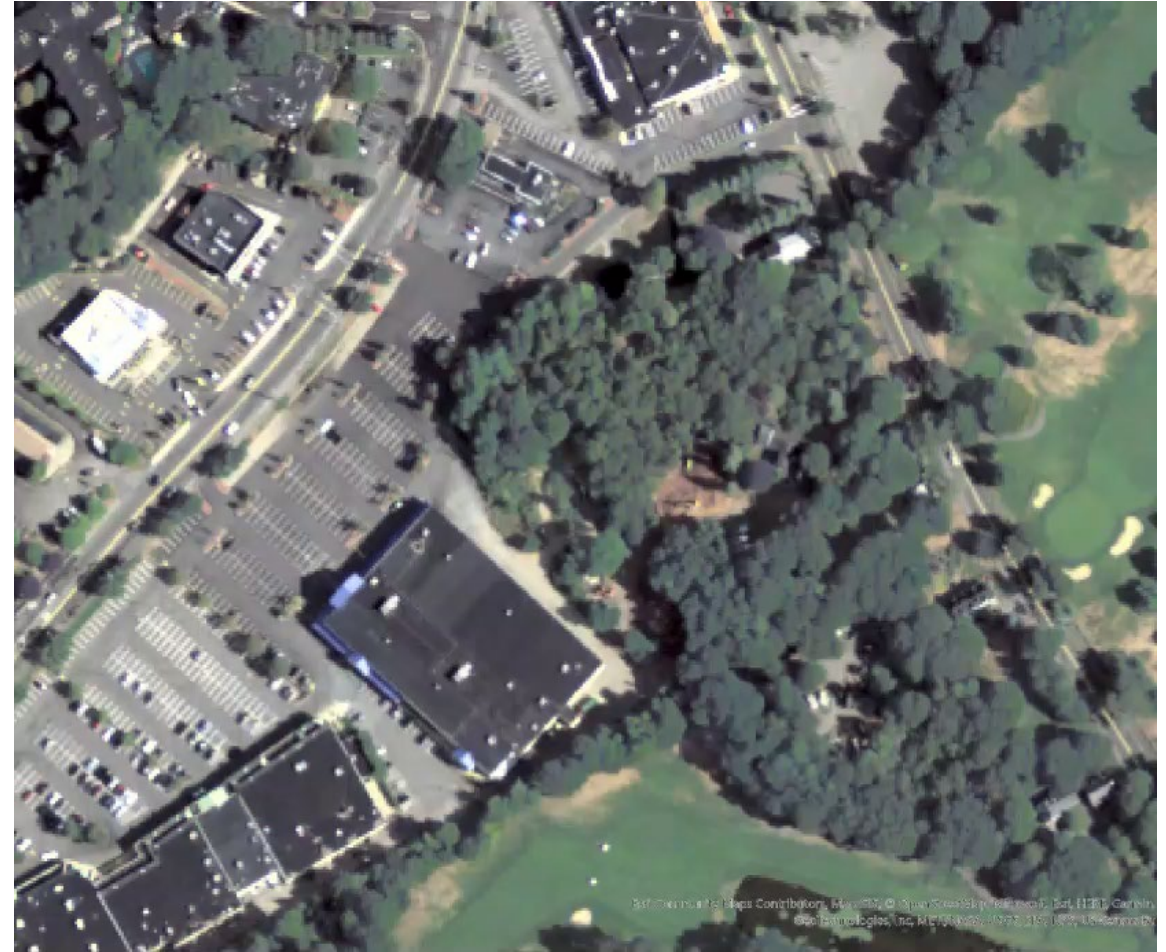




# Puritan Road



# Salem Street







# Results

---

- 2010: 5,498,449 forest pixels, or 1360 acres
- 2012: 5,283,549 forest pixels, or 1305 acres
- 2014: 5,194,510 forest pixels, or 1283 acres
- 2016: 5,059,641 forest pixels, or 1250 acres
- Total decrease from 2010 to 2016: 110 acres



# Results

- 2010 to 2012 percent change: 3.9% decrease
- 2012 to 2014 percent change: 1.7% decrease
- 2014 to 2016 percent change: 2.6% decrease
- <https://dgl-ssu.maps.arcgis.com/apps/dashboards/00701b79b210498e90bf2b738b03b150>



# Town of Swampscott

Office of the  
Select Board

Elihu Thomson Administrative Building  
22 Monument Avenue  
Swampscott, MA 01907



**Sean R. Fitzgerald**  
Town Administrator

Tel: (781) 596-8850  
Email: [sfitzgerald@swampscottma.gov](mailto:sfitzgerald@swampscottma.gov)

The Honorable Senator Brendan P. Crighton,  
Chair Joint Committee on Financial Services  
State House Room 520  
Boston, MA 02133

Re: Request for your Co-Sponsoring SD.1214, An Act establishing the Municipal Reforestation Program

Dear Senator Crighton:

Last night, Swampscott's Select Board voted to unanimously support this letter urging you to co-sponsor SD.1214, an Act establishing the Municipal Reforestation Program (Sen. Creem).

The Board took this vote after a meeting with Swampscott's Tree Committee. During this meeting we reviewed the impacts due to the loss of 110 acres of tree canopy in the Town of Swampscott over the last decade.

This Bill would:

- Amend G.L. c. 21A to establish an urban forest advisory council within the Executive Office of Energy and Environmental Affairs (EEA) to provide advice and technical assistance to municipalities, tree planting organizations, municipal arborists and others to ensure expertise in the implementation of the municipal reforestation program, and
- Add G.L. c. 21P Municipal Reforestation Program, which would create a program through which participating cities and towns will receive funding to implement municipal reforestation plans to rebuild their tree canopies. The urban forest advisory council will establish a formula to disburse such funding, according to guidelines outlined in the bill, from a Municipal Reforestation Trust Fund.

SD.1214 has a companion bill, HD.970 (Rep. Owens), which is very similar and which Representative Armini is co-sponsoring. (Representative Ehrlich sponsored an earlier House version, which had 20 co-sponsors.) We would be very pleased if Swampscott's State Delegation could lead the efforts to pass this critical legislation.

We know that there are many positive impacts of trees as they are very helpful in reducing peak summer temperatures, cleaning our watershed and air, and providing visual appeal and impact. Unfortunately, increasing the tree canopy (through new plantings, natural regeneration, and growth) is a slow process that takes time. To this end, we have no time to lose!

We join with Swampscott's Tree Committee in highlighting the negative impacts that this dramatic loss of trees is having across every neighborhood in Swampscott. As one of the most densely settled communities in the Commonwealth, this dramatic loss of trees is having detrimental effects on Swampscott's air quality, environmental sustainability, and broader quality of life.

Maintaining and expanding Swampscott and the Commonwealth's broader tree canopy is critical in meeting our climate goals. This will not happen on its own, it requires investments and efforts now on the local and state level that protect, preserve, and expand the existing tree canopy in every community.

We are grateful for your leadership and appreciate your willingness to assist the Town of Swampscott with these efforts.

Sincerely,

A handwritten signature in black ink, appearing to read "L. Neal Duffy". The signature is fluid and cursive, with the first name "L." and last name "Duffy" clearly distinguishable.

L. Neal Duffy, Chair  
Swampscott Select Board



# TOWN OF SWAMPSCOTT



## TREE COMMITTEE

ELIHU THOMSON ADMINISTRATION BUILDING  
22 MONUMENT AVENUE, SWAMPSCOTT, MA 01907

### MEMBERS

Verena Karsten, CHAIR  
Brian Drummond  
Richard Frenkel  
Tara Gallagher  
Jennifer Honig  
Robert Levy  
Ana Nenshati  
James Olivett

To: Honorable Brendan Crighton  
Massachusetts Senate  
State House, Room 109-C  
Boston, MA 02133

Date: March 16, 2023

### Re: Co-sponsoring S.452, An Act establishing the Municipal Reforestation Program

Dear Senator Crighton:

On behalf of the Swampscott Tree Committee, I write to ask that you please consider co-sponsoring S.452, An Act establishing the Municipal Reforestation Program (Sen. Creem).

The [Swampscott Tree Committee](#) is an appointed town committee that serves in an advisory function to the Town of Swampscott. Our mission, in coordination with the Town Tree Warden, is to protect and promote the health of the Town's public trees, and to advocate for and assist in the planting of trees to improve diversity and expand the Town's tree canopy.

In light of this mission, we welcome the valuable assistance that S.452 would provide to our town and to other communities in the Commonwealth. The bill would

- Amend G.L. c. 21A to establish an urban forest advisory council within the Executive Office of Energy and Environmental Affairs (EEA) to provide advice and technical assistance to municipalities, tree planting organizations, municipal arborists and others to ensure expertise in the implementation of the municipal reforestation program, and
- Add G.L. c. 21P Municipal Reforestation Program, which would create a program through which participating cities and towns will receive funding to implement municipal reforestation plans to rebuild their tree canopies. The urban forest advisory council will establish a formula to disburse such funding, according to guidelines outlined in the bill, from a Municipal Reforestation Trust Fund.

In these ways, this bill would furnish support to communities seeking to restore tree canopy by providing coordinated aide, including scientific advice, planning, and funding. Further, it will help the Commonwealth meet the goals of our state's [Clean Energy and Climate Plan](#), which calls for the planting of at least 5000 acres of new trees by 2025 and 16,000 acres by 2030, with an emphasis on urban areas and land near bodies of water. Massachusetts Department of Conservation and Recreation identifies a number of benefits urban trees provide, including encouraging local tourism, raising property values, reducing costs for storm water management, cleaning the air, and cooling our urban neighborhoods.



This bill would particularly benefit Swampscott. A recent study by Salem State University students, initiated by our Committee, found that between 2010 and 2016, Swampscott lost 108.5 acres of tree canopy (based on satellite imagery and GIS data). While we continue to plant trees each year, with our limited local financial resources, we cannot keep pace of canopy that we are losing due to aging of trees and development. The advisory council would contribute much needed technical assistance to Swampscott's Public Works Department in the areas of pest management, tree planting and maintenance, and job training. In short, we need the state financial and technical support described in this bill to maintain and build out Swampscott's green infrastructure.

S.452 has a companion bill, H.869 (Rep. Owens), which is very similar and which Representative Armini is co-sponsoring. (Representative Ehrlich sponsored an earlier House version, which had 20 co-sponsors.) Both bills have been assigned to the Joint Committee on Environmental and Natural Resources. We would be thrilled if both our state representatives could be leaders in the effort to pass this legislation.

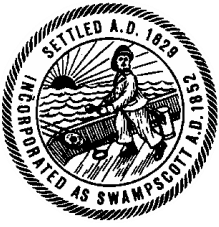
If you would like more information regarding this bill or the work of the Swampscott Tree Committee, please do not hesitate to contact me at [verenakarsten@gmail.com](mailto:verenakarsten@gmail.com).

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Verena Karsten".

Verena Karsten, Chair  
Swampscott Tree Committee



# TOWN OF SWAMPSCOTT

## OPEN SPACE & RECREATION PLAN COMMITTEE

ELIHU THOMSON ADMINISTRATION BUILDING  
22 MONUMENT AVENUE, SWAMPSCOTT, MA 01907

### MEMBERS

TANIA LILLAK, CHAIR  
TONI BANDROWICZ, VICE CHAIR  
ANGELA IPPOLITO  
SIERRA MUNOZ  
RICHARD SMITH  
BRIAN LONGIN  
STEVEN BANKS

7 February 2023

Town of Swampscott Select Board  
c/o Mr. Neal Duffy  
Select Board  
22 Monument Avenue  
Swampscott, MA 01907

### Members of the Board:

Public art, monuments, and memorials contribute to a community's identity, foster community pride and a sense of belonging, and enhance the quality of life for its residents and visitors. Ensuring that the spaces in Town where these objects are placed are designed effectively is critical to the character of Swampscott. Goal #1 of the Open Space and Recreation Plan is to "Determine size, scale, and number of monuments along mall so it doesn't lose its 'park' feel and maintains Olmsted's Monument Ave planting plan; identify appropriate areas for future memorials".

It has come to the attention of the Open Space and Recreation Plan Committee (OSRPC) that most of the Town's war monuments and memorials are located in a highly centralized area within the Historic District along Monument Avenue. The first purpose of this letter is to request the Select Board to implement a moratorium on placing additional monuments and memorials along Monument Avenue within the Historic District. Additional objects placed in this location risk compromising the design intent of its architect, F.L. Olmsted, and detracting from the values and experience of the existing environment. For the memorials themselves, the current siting creates a "drive by" experience that does not foster the spirit of contemplation and connection that a memorial should create.

Beyond the memorial question, there are from time to time other items that may be offered to the town that require some forethought on how they should be sited and maintained to make them enhancements to the Town landscape. These include monuments, memorial benches and trees, as we have seen in the past, but they can also include art, sculpture, memorial gardens, or fountains. A review process that incorporates expertise in design, landscape, history and planning could maximize the value of such donations to the town and minimize costly or awkward errors.

The Town is in great need of more consistent decision-making processes related to acceptance, placement, and long-term maintenance of public art, monuments and memorials in town facilities, parks, and open spaces. The Committee is aware of at least two art installations donated to the Town that are in storage. There are no current procedures for determining where to place them while they

take up space in municipal buildings. The Swampscott Historical Commission has developed a policy on acceptance of gifts to its collection; something similar would be appropriate for physical gifts to the Town.

We would suggest that when a monument, memorial or piece of art is proposed for donation to the town, a task group be convened to make recommendations. It should include an architect or landscape architect, a member of the Open Space Committee, a member of the Historic District Commission for items proposed to be placed in the Historic District, and representatives from Public Works and Community Development.

Accompanying this letter is checklist for evaluating potential donations and a preliminary map and matrix of locations in Town that the Open Space and Recreation Committee has identified, both inside and outside the Historic District, as suitable locations for future public art, monuments, or memorials. This could be a starting point for selecting sites that would enhance both the donation and the Town landscape.

Our committee would welcome further discussion about how to develop these Town policies and to answer any questions you may have regarding our requests.

Sincerely,

A handwritten signature in black ink, appearing to read 'Tania Lillak', with a stylized, cursive script.

Tania Lillak, Chair  
Open Space and Recreation Plan Committee

Cc:  
Marzie Galazka, Community and Economic Development  
Richard Smith, Historical Commission and OSRPC member

Encl.:  
Monument, Memorial and Art Donation Checklist  
Map of potential locations for Memorials, Monuments and Art  
Matrix of potential locations

## **Monument, Memorial and Art Donations checklist**

- ☐ Property ownership and regulatory requirements (Zoning, Conservation, HDC, etc.)
- ☐ Access-pedestrian, vehicular, ADA
- ☐ Sustainability assessment
- ☐ Infrastructure requirements- grading and drainage, power, sidewalks, lighting, parking, foundation structures, retaining walls. Net neutral energy consumption.
- ☐ Natural resource protection- are town trees and plantings affected? Topography? Drainage patterns?
- ☐ Historic areas- historically appropriate landscape treatment
- ☐ Neighborhood impacts
- ☐ Aesthetic or cultural merit- how acceptable would ownership of a particular item be to the Town?



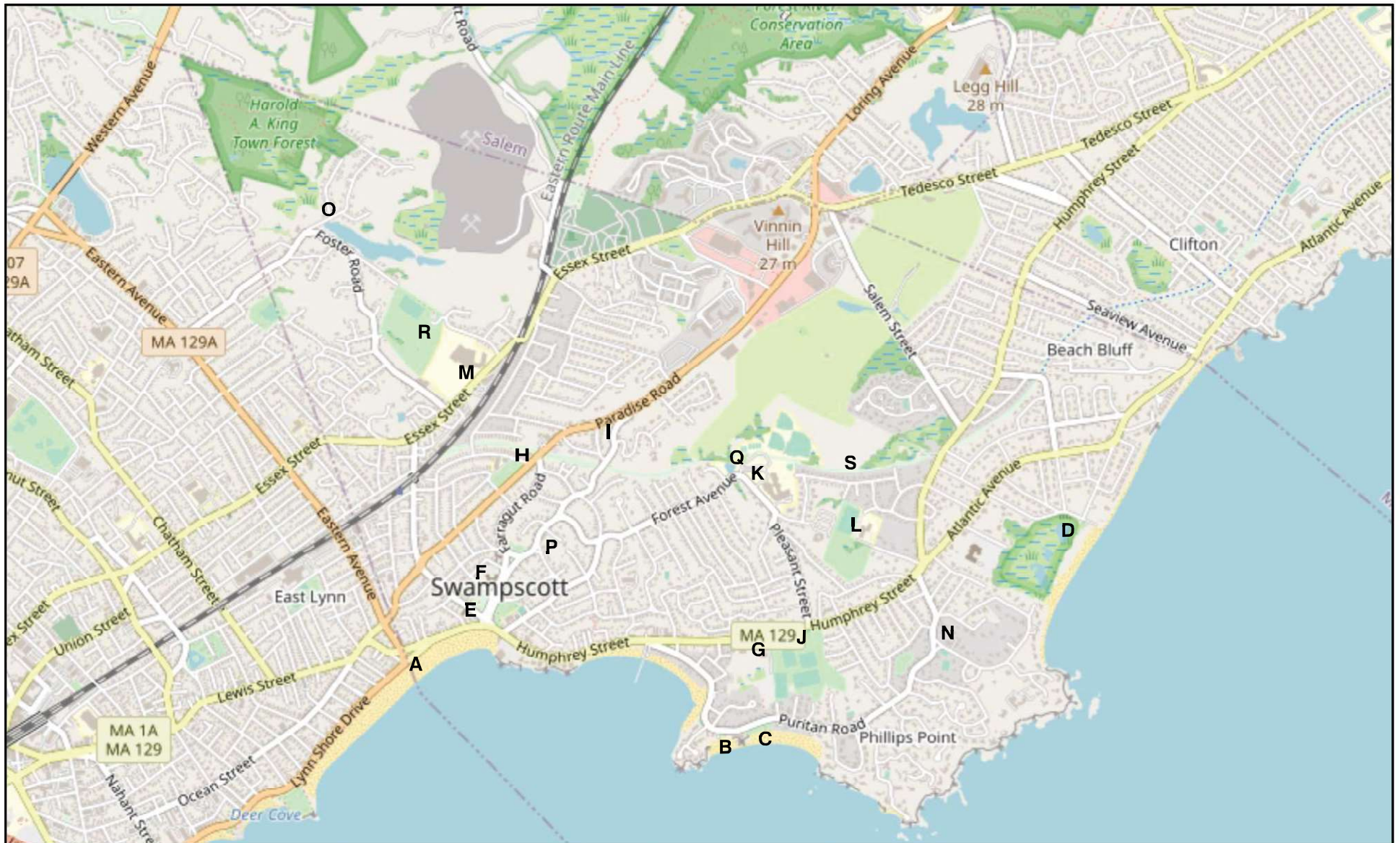
# Potential Memorial and Art Locations Swampscott, MA



August 23, 2022

1 inch = 2000 Feet

[www.cai-tech.com](http://www.cai-tech.com)



Data shown on this map is provided for planning and informational purposes only. The municipality and CAI Technologies are not responsible for any use for other purposes or misuse or misrepresentation of this map.

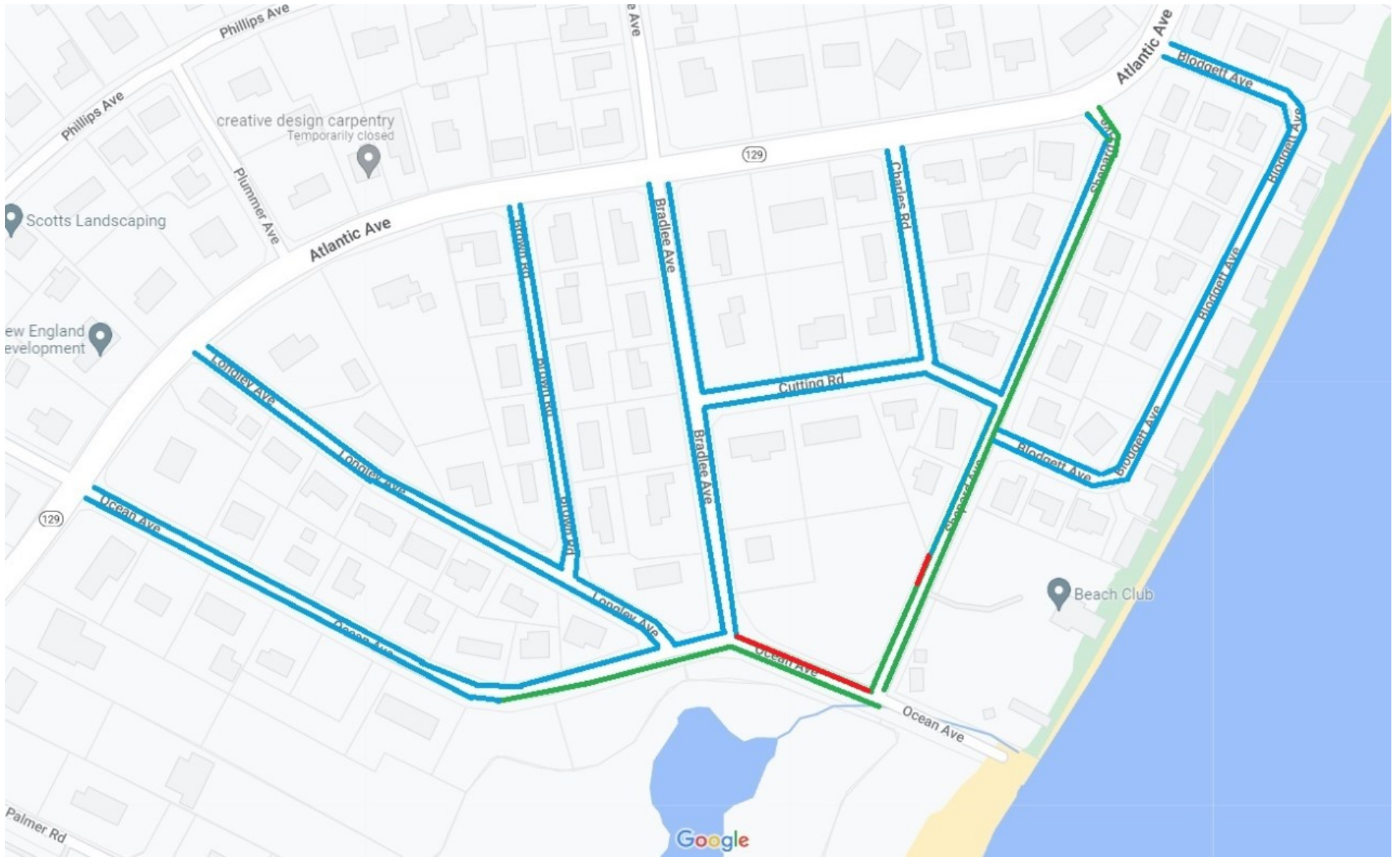
**Potential Memorial and Art Locations**  
**Town of Swampscott**

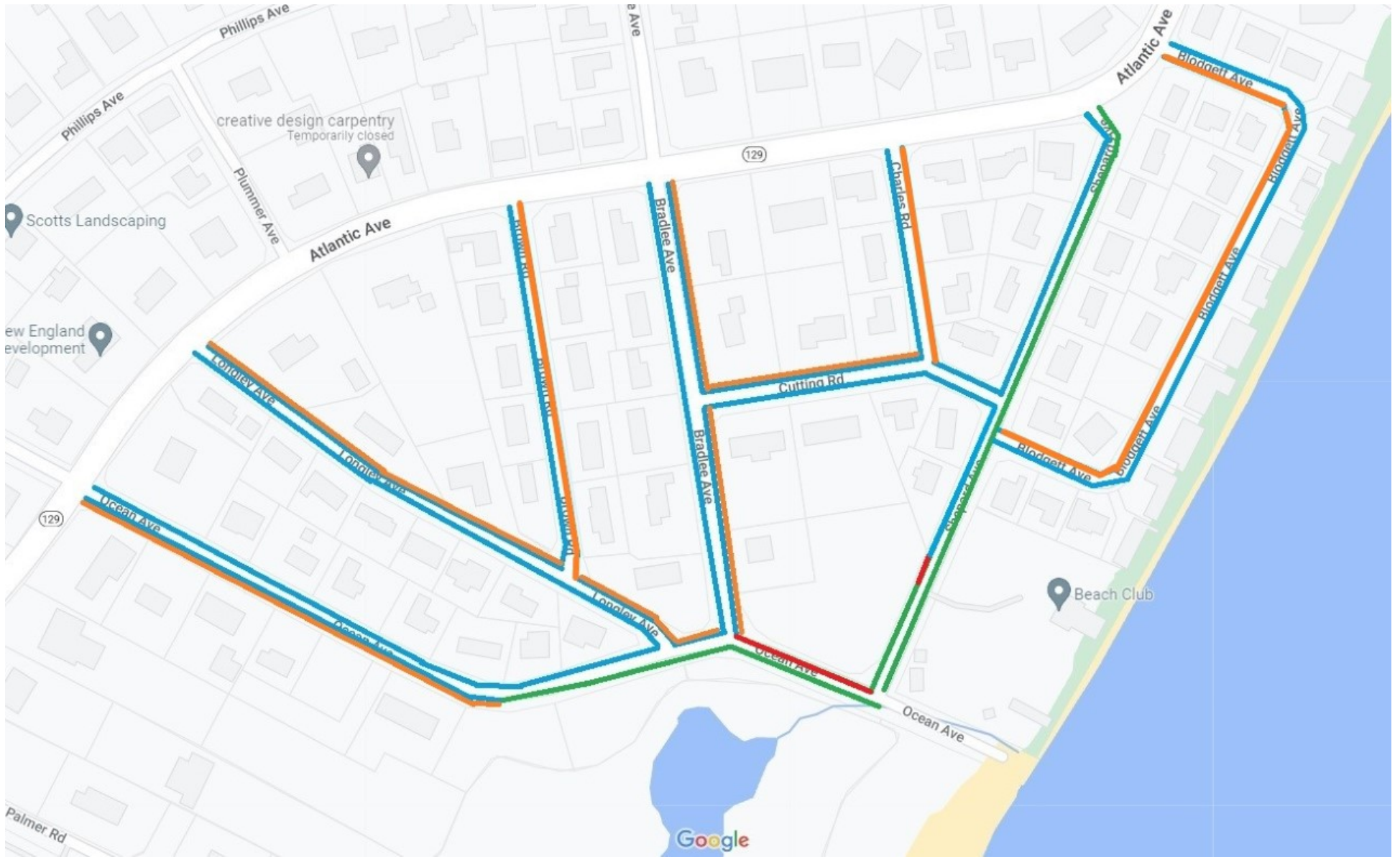
Location		Character	Pedestrian Access	Appropriate for:					
				Monument	Memorial	Garden	Bench	Art	Grove
A.	Metropolitan Park	Waterfront	Good	●	●			●	
B.	Poulisson Park	Waterfront	Fair		●	●	●	●	
C.	New Ocean House park	Waterfront	Fair		●		●		
D.	Lawn by Phillips Beach entrance	Waterfront	Good				●	●	
E.	Library side lawn	Town Center	Good		●			●	
F.	Between Town Hall and Post Office	Town Center	Good		●				●
G.	Humphrey Street between Police sta & Bertram House	Public	Fair	●	●		●		
H.	North end Abbot Park	Public	Poor	●			●	●	
I.	Walker Road at Paradise Road	Public	Poor			●			
J.	Phillips Park Humphrey Street frontage	Public	Good		●		●		
K.	Middle School Lawn along Forest Street	School	Good	●	●				
L.	Stanley School site	School	Good		●		●	●	
M.	High School by entrance drive	School	Good		●			●	●
N.	Triangle at Little's Point Road and Puritan Road	Neighborhood	Fair			●		●	
O.	Foster Pond at Windsor Avenue	Neighborhood	Fair			●	●		
P.	Triangle at Sheridan and Walker Roads	Neighborhood	Good			●		●	
Q.	Muskrat Pond	Neighborhood	Good				●	●	
R.	Jackson Park	Wooded	Fair					●	●
S.	Rail Trail	Wooded	Good			●	●	●	●

Potential additional sites

T.	Hawthorn Site on Humphrey Street	Waterfront	Good		●		●	●	
U.	Archer Street	Wooded	Fair					●	●











TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests  
FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	TOWN MODERATOR	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200	0111402 52000	MODERATOR EXPENSES	\$200	\$200	\$0	0.00%	\$0	0.00%
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200	0111402	EXPENSE SUBTOTAL	\$200	\$200	\$0	0.00%	\$0	0.00%
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200		TOTAL TOWN MODERATOR	\$200	\$200	\$0	0.00%	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	SELECTBOARD	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$3,068	\$4,338	\$4,149	\$4,267	\$3,817	\$6,000	\$6,000	\$4,144	\$4,514	\$4,000	\$4,000	0112202 52170	MEMBERSHIP	\$4,000	\$4,000	\$0	0.00%	\$0	0.00%
\$10,766	\$4,797	\$6,382	\$8,592	\$3,486	\$5,000	\$5,000	\$3,187	\$5,651	\$5,000	\$5,000	0112202 52230	OFFICE SUPPLIES/EXPENSES	\$2,500	\$2,500	(\$2,500)	-50.00%	(\$2,500)	-50.00%
\$0	\$0	\$0	\$377	\$2,336	\$5,500	\$5,500	\$5,299	\$1,643	\$20,000	\$20,000	0112202 52505	COMMUNITY PROGRAMS	\$10,000	\$10,000	(\$10,000)	-50.00%	(\$10,000)	-50.00%
\$13,833	\$9,135	\$10,531	\$13,236	\$9,639	\$16,500	\$16,500	\$12,630	\$11,808	\$29,000	\$29,000	0112202	EXPENSE SUBTOTAL	\$16,500	\$16,500	(\$12,500)	-43.10%	(\$12,500)	-43.10%
\$13,833	\$9,135	\$10,531	\$13,236	\$9,639	\$16,500	\$16,500	\$12,630	\$11,808	\$29,000	\$29,000		TOTAL SELECTBOARD	\$16,500	\$16,500	(\$12,500)	-43.10%	(\$12,500)	-43.10%

\*Reduced Community Programs for budgetary purposes

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	FINANCE COMMITTEE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101 51015	FINANCE COMMITTEE SECRETARY STIPEND	\$2,510	\$2,510	\$0	0.00%	\$0	0.00%
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101	PERSONNEL SUBTOTAL	\$2,510	\$2,510	\$0	0.00%	\$0	0.00%
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102 52000	EXPENSES	\$500	\$500	\$0	0.00%	\$0	0.00%
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102	EXPENSE SUBTOTAL	\$500	\$500	\$0	0.00%	\$0	0.00%
\$0	\$60,000	\$0	\$0	\$0	\$275,000	\$275,000	\$242,525	\$67,000	\$150,000	\$150,000	0113103 53024	RESERVE FUND	\$125,000	\$125,000	(\$25,000)	-16.67%	(\$25,000)	-16.67%
\$0	\$60,000	\$0	\$0	\$0	\$275,000	\$275,000	\$242,525	\$67,000	\$150,000	\$150,000	0113103	EXPENSE SUBTOTAL	\$125,000	\$125,000	(\$25,000)	-16.67%	(\$25,000)	-16.67%
\$2,724	\$60,210	\$2,995	\$1,720	\$2,710	\$278,010	\$278,010	\$245,216	\$69,129	\$153,010	\$153,010		TOTAL FINANCE COMMITTEE	\$128,010	\$128,010	(\$25,000)	-16.34%	(\$25,000)	-16.34%

\*Reduced based off historical (2x avg)

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	TOWN ADMINISTRATOR	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$62,315	\$52,065	\$54,692	\$40,358	\$66,732	\$0	\$12,000	\$16,460	\$45,169	\$23,792	\$23,792	0112301 51015	PART-TIME ADMINISTRATIVE SUPPORT	\$22,525	\$22,525	(\$1,267)	-5.33%	(\$1,267)	-5.33%
\$0	\$0	\$0	\$0	\$0	\$70,269	\$70,269	\$52,666	\$14,054	\$66,555	\$66,555	0112301 51020	EXECUTIVE ASSISTANT	\$67,575	\$67,575	\$1,020	1.53%	\$1,020	1.53%
\$125,696	\$129,800	\$131,100	\$151,154	\$152,148	\$156,660	\$156,660	\$155,893	\$144,172	\$159,793	\$159,793	0112301 51058	TOWN ADMINISTRATOR (CONTRACT)	\$165,487	\$165,487	\$5,694	3.56%	\$5,694	3.56%
\$4,500	\$11,863	\$23,709	\$30,795	\$18,681	\$19,000	\$19,000	\$12,771	\$19,738	\$19,738	\$19,738	0112301 51100	OTHER COMPENSATION (CONTRACT)	\$20,132	\$20,132	\$394	2.00%	\$394	2.00%
\$0	\$0	\$600	\$300	\$600	\$600	\$600	\$0	\$420	\$0	\$0	0112301 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$192,510	\$193,727	\$210,101	\$222,607	\$238,161	\$246,529	\$258,529	\$237,790	\$224,625	\$269,878	\$269,878	0112301	PERSONNEL SUBTOTAL	\$275,719	\$275,719	\$5,841	2.16%	\$5,841	2.16%

\*TA Expenses, potential performance bonus and deferred bonus liability

\$5,472	\$6,432	\$1,681	\$11,983	\$4,923	\$2,375	\$2,375	\$3,263	\$5,479	\$2,400	\$2,400	0112302 52009	OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000	(\$400)	-16.67%	(\$400)	-16.67%
\$0	\$0	\$1,605	\$2,221	\$1,550	\$1,425	\$1,425	\$1,325	\$1,360	\$1,450	\$1,450	0112302 52170	MEMBERSHIP	\$1,450	\$1,450	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$2,500	\$11,312	\$29,000	\$47,000	\$34,735	\$12,162	\$25,000	\$25,000	0112302 52191	CONTRACTED CONSULTING SERVICES	\$15,000	\$15,000	(\$10,000)	-40.00%	(\$10,000)	-40.00%
\$0	\$0	\$1,172	\$101	\$1,069	\$380	\$380	\$1,312	\$544	\$500	\$500	0112302 52230	TOWN HALL GENERAL SUPPLIES	\$500	\$500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$8,219	\$425	\$3,013	\$1,900	\$1,900	\$4,517	\$2,711	\$5,000	\$5,000	0112302 52504	TOWN HALL EVENTS	\$3,500	\$3,500	(\$1,500)	-30.00%	(\$1,500)	-30.00%
\$0	\$0	\$148	\$0	\$860	\$1,425	\$1,425	\$0	\$487	\$1,400	\$1,400	0112302 52506	CIVIC RECOGNITION	\$1,000	\$1,000	(\$400)	-28.57%	(\$400)	-28.57%
\$5,472	\$6,432	\$12,826	\$17,230	\$22,727	\$36,505	\$54,505	\$45,152	\$22,744	\$35,750	\$35,750	0112302	EXPENSE SUBTOTAL	\$23,450	\$23,450	(\$12,300)	-34.41%	(\$12,300)	-34.41%
\$197,982	\$200,159	\$222,927	\$239,836	\$260,888	\$283,034	\$313,034	\$282,942	\$247,369	\$305,628	\$305,628		TOTAL TOWN ADMINISTRATOR	\$299,169	\$299,169	(\$6,459)	-2.11%	(\$6,459)	-2.11%

\*Reduced for budgetary purposes

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	ACCOUNTING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$119,497	\$85,000	\$95,000	\$23,992	\$87,932	\$120,462	\$120,462	\$118,473	\$82,477	\$130,500	\$130,500	0113501 51010	TOWN ACCOUNTANT (CONTRACT)	\$136,577	\$136,577	\$6,077	4.66%	\$6,077	4.66%
\$0	\$0	\$11,078	\$4,311	\$0	\$9,376	\$9,376	\$0	\$4,953	\$0	\$0	0113501 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%	\$0	0.00%
\$3,953	\$14,885	\$3,709	\$391	\$0	\$5,000	\$5,000	\$5,000	\$4,797	\$8,000	\$8,000	0113501 51100	OTHER COMPENSATION (CONTRACT)	\$8,000	\$8,000	\$0	0.00%	\$0	0.00%
\$56,638	\$55,086	\$56,187	\$42,692	\$43,772	\$50,192	\$40,192	\$37,439	\$47,586	\$50,000	\$50,762	0113501 51120	ASSISTANT ACCOUNTANT	\$52,490	\$52,490	\$1,728	3.40%	\$1,728	3.40%
\$180,087	\$154,971	\$166,924	\$71,986	\$132,604	\$186,230	\$176,230	\$160,912	\$140,543	\$188,500	\$189,262	0113103	PERSONNEL SUBTOTAL	\$197,067	\$197,067	\$7,805	4.12%	\$7,805	4.12%
\$0	\$0	\$218	\$53	\$0	\$150	\$150	\$159	\$84	\$150	\$150	0113502 52090	MILEAGE	\$150	\$150	\$0	0.00%	\$0	0.00%
\$3,529	\$4,921	\$1,868	\$998	\$2,216	\$3,300	\$3,300	\$3,247	\$2,661	\$3,500	\$3,500	0113502 52101	EDUCATIONAL EXPENSE	\$3,500	\$3,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$195	\$235	\$410	\$500	\$500	\$529	\$268	\$500	\$500	0113502 52170	MEMBERSHIPS	\$500	\$500	\$0	0.00%	\$0	0.00%
\$33,351	\$15,480	\$30,318	\$77,325	\$4,463	\$8,206	\$8,206	\$9,975	\$27,158	\$10,000	\$10,000	0113502 52191	CONTRACTED CONSULTING SERVICES	\$5,000	\$5,000	(\$5,000)	-50.00%	(\$5,000)	-50.00%
\$5,080	\$4,450	\$5,490	\$1,035	\$2,350	\$2,000	\$2,000	\$1,761	\$3,065	\$2,000	\$2,000	0113502 52230	OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$170	\$595	\$720	\$2,000	\$2,000	\$1,574	\$697	\$2,500	\$2,500	0113502 53003	CONFERENCE/SEMINARS	\$2,000	\$2,000	(\$500)	-20.00%	(\$500)	-20.00%
\$41,960	\$24,851	\$38,259	\$80,241	\$10,158	\$16,156	\$16,156	\$17,244	\$33,933	\$18,650	\$18,650	0113502	EXPENSE SUBTOTAL	\$13,150	\$13,150	(\$5,500)	-29.49%	(\$5,500)	-29.49%

\*Reduced for budgetary purposes

\$73,600	\$65,060	\$63,998	\$58,500	\$65,960	\$75,000	\$75,000	\$60,960	\$65,704	\$65,000	\$65,000	0113503 53026	AUDIT	\$70,000	\$70,000	\$5,000	7.69%	\$5,000	7.69%
\$73,600	\$65,060	\$63,998	\$58,500	\$65,960	\$75,000	\$75,000	\$60,960	\$65,704	\$65,000	\$65,000	0113503	EXPENSE SUBTOTAL	\$70,000	\$70,000	\$5,000	7.69%	\$5,000	7.69%
\$295,647	\$244,882	\$269,181	\$210,727	\$208,723	\$277,386	\$267,386	\$239,116	\$240,180	\$272,150	\$272,912		TOTAL ACCOUNTING	\$280,217	\$280,217	\$7,305	2.68%	\$7,305	2.68%

\*School pays for their portion of the audit (\$5k)

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	ASSESSING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$86,531	\$84,159	\$84,159	\$1,618	\$24,194	\$50,183	\$50,183	\$64,737	\$48,863	\$69,627	\$69,627	0114101 51010	ASSESSING DIRECTOR (CONTRACT)	\$40,000	\$40,000	(\$29,627)	-42.55%	(\$29,627)	-42.55%
\$75,035	\$72,507	\$54,581	\$53,102	\$22,925	\$54,000	\$32,000	\$10,330	\$47,023	\$23,100	\$23,100	0114101 51016	ADMIN SUPPORT (CBA)	\$30,503	\$30,503	\$7,403	32.05%	\$7,403	32.05%
\$5,083	\$4,408	\$13,197	\$625	\$0	\$0	\$0	\$0	\$3,646	\$0	\$0	0114101 51100	OTHER COMPENSATION (CBA)	\$400	\$400	\$0	0.00%	\$400	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0114101 51106	LONGEVITY	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$500	\$300	\$0	\$600	\$600	\$185	\$280	\$335	\$335	0114101 51107	SICK INCENTIVE	\$0	\$0	(\$335)	-100.00%	(\$335)	-100.00%
\$166,648	\$161,073	\$152,437	\$55,646	\$47,119	\$104,783	\$82,783	\$75,252	\$99,812	\$93,062	\$93,062	0114101	PERSONNEL SUBTOTAL	\$70,903	\$70,903	(\$22,159)	-23.81%	(\$22,159)	-23.81%

\*New PT Director



2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM VOTED	2023 STM Voted	Org / Obj	TREASURY/CUSTOMER SVC	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$80,256	\$101,000	\$104,000	\$107,823	\$110,326	\$70,269	\$70,269	\$69,109	\$98,684	\$82,315	\$101,451	0114501 51010	TREASURER/COLLECTOR (CONTRACT)	\$91,731	\$91,731	\$9,416	11.44%	\$9,416	11.44%
\$102,698	\$83,791	\$61,816	\$48,542	\$54,106	\$52,252	\$52,252	\$54,193	\$60,101	\$53,532	\$55,318	0114501 51016	CUSTOMER SERVICE REP. (CBA)	\$58,219	\$58,219	\$2,901	5.24%	\$2,901	5.24%
\$9,549	\$12,563	\$3,030	\$1,500	\$1,779	\$0	\$0	\$0	\$3,774	\$3,000	\$3,000	0114501 51100	OTHER COMPENSATION	\$2,500	\$2,500	(\$500)	-16.67%	(\$500)	-16.67%
\$0	\$0	\$1,450	\$1,400	\$1,500	\$1,000	\$1,000	\$1,000	\$1,070	\$1,000	\$1,000	0114501 51106	LONGEVITY	\$1,050	\$1,050	\$50	5.00%	\$50	5.00%
\$0	\$0	\$0	\$700	\$2,384	\$2,100	\$2,100	\$1,299	\$1,037	\$600	\$600	0114501 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%	(\$600)	-100.00%
\$57,697	\$60,177	\$81,928	\$96,784	\$72,023	\$39,300	\$39,300	\$38,667	\$70,042	\$40,087	\$40,889	0114501 51120	ASSISTANT TREASURER	\$42,341	\$42,341	\$1,452	3.55%	\$1,452	3.55%
					\$59,388	\$59,388	\$60,328	\$59,388	\$60,575	\$63,118	0114501 51121	CUST SERVICE SUPERVISOR	\$66,588	\$66,588	\$3,470	5.50%	\$3,470	5.50%
<b>\$250,200</b>	<b>\$257,531</b>	<b>\$253,934</b>	<b>\$275,418</b>	<b>\$257,555</b>	<b>\$224,309</b>	<b>\$224,309</b>	<b>\$224,596</b>	<b>\$301,260</b>	<b>\$241,109</b>	<b>\$246,240</b>	<b>0114501</b>	<b>PERSONNEL SUBTOTAL</b>	<b>\$262,429</b>	<b>\$262,429</b>	<b>\$16,189</b>	<b>6.57%</b>	<b>\$16,189</b>	<b>6.57%</b>

[illegible]

\*Diversity coordinator changed to stipend for FY24 per Director

Employment, Recruitment and Training Expenses for FY2020																		
\$0	\$0	\$8,075	\$11,369	\$1,414	\$20,000	\$31,000	\$46,158	\$10,372	\$2,500	\$2,500	0115202 52047	EMPLOYMENT SCREENING	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$0	\$0						\$0	\$0	\$2,500	\$2,500	0115202 5205X	RECRUITMENT & ENTRANCE EXAMS	\$10,000	\$10,000	\$7,500	300.00%	\$7,500	300.00%
\$0	\$0	\$123	\$132	\$0	\$250	\$250	\$101	\$101	\$150	\$150	0115202 52090	TRAVEL IN STATE	\$125	\$125	(\$25)	-16.67%	(\$25)	-16.67%
\$0	\$0	\$1,500	\$8,931	\$10,500	\$7,000	\$7,000	\$3,000	\$5,586	\$9,000	\$9,000	0115202 52102	EMPLOYEE TUITION REIMBURSEMENT	\$9,000	\$9,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$10,200	\$6,600	\$7,925	\$3,500	\$3,500	\$2,804	\$5,645	\$5,000	\$5,000	0115202 52104	PROFESSIONAL DEV.-TOWN WIDE	\$5,000	\$5,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$2,072	\$828	\$2,500	\$2,500	\$1,526	\$1,080	\$5,000	\$5,000	0115202 52106	EMPLOYEE RECOGNITION	\$7,500	\$7,500	\$2,500	50.00%	\$2,500	50.00%
							\$0	\$0	\$20,000	\$20,000	0115202 52107	EMPLOYEE ASSISTANCE	\$10,000	\$10,000	(\$10,000)	-50.00%	(\$10,000)	-50.00%
\$0	\$0	\$0	\$1,640	\$2,894	\$1,000	\$1,000	\$3,026	\$1,107	\$1,000	\$1,000	0115202 52116	ADVERTISING EXPENSES	\$2,000	\$2,000	\$1,000	100.00%	\$1,000	100.00%
\$0	\$0	\$988	\$619	\$275	\$500	\$500	\$275	\$476	\$500	\$500	0115202 52170	MEMBERSHIP	\$1,250	\$1,250	\$750	150.00%	\$750	150.00%
\$2,970	\$5,729	\$3,644	\$1,572	\$242	\$1,500	\$1,500	\$5,234	\$2,537	\$1,500	\$1,500	0115202 52230	OFFICE SUPPLIES/EXPENSES	\$500	\$500	(\$1,000)	-66.67%	(\$1,000)	-66.67%
\$0	\$0	\$618	\$1,149	\$384	\$1,500	\$1,500	\$0	\$730	\$1,500	\$1,500	0115202 53003	CONFERENCE/SEMINARS	\$1,000	\$1,000	(\$500)	-33.33%	(\$500)	-33.33%
\$2,970	\$5,729	\$25,148	\$34,084	\$24,462	\$37,750	\$48,750	\$62,022	\$27,635	\$48,650	\$48,650	0115202	EXPENSE SUBTOTAL	\$54,875	\$54,875	\$6,225	12.80%	\$6,225	12.80%

\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$10,000	\$0	\$2,000	\$182,797	\$52,747	0115203 51000	SALARY RESERVE	\$20,000	\$20,000	(\$32,747)	-62.08%	(\$32,747)	-62.08%
\$494,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0115203 51500	END OF EMPLOYMENT COSTS			\$0	0.00%	\$0	0.00%
\$0	\$57,616	\$149,950	\$31,268	\$52,825	\$91,250	\$91,250	\$91,250	\$87,915	\$76,582	\$75,620	\$75,620	0115203 51501	END OF EMPLOYMENT-SCHOOL	\$52,429	\$52,429	(\$23,191)	-30.67%	(\$23,191)	-30.67%



TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET																		
\$0	\$121,143	\$114,916	\$224,539	\$151,506	\$75,000	\$75,000	\$106,305	\$137,421	\$60,000	\$60,000	0115203 51502	END OF EMPLOYMENT-TOWN	\$50,000	\$50,000	(\$10,000)	-16.67%	(\$10,000)	-16.67%
\$0	\$0	\$30,000	\$9,250	\$0	\$0	\$0	\$0	\$7,850	\$30,000	\$30,000	0115203 51503	PERFORMANCE MANAGEMENT	\$30,000	\$30,000	\$0	0.00%	\$0	0.00%
\$494,463	\$178,759	\$294,866	\$265,057	\$204,331	\$206,250	\$176,250	\$194,220	\$223,853	\$348,417	\$218,367	0115203	EXPENSE SUBTOTAL	\$152,429	\$152,429	(\$65,938)	-30.20%	(\$65,938)	-30.20%
\$585,021	\$249,589	\$408,899	\$404,428	\$339,282	\$428,385	\$339,985	\$336,040	\$348,436	\$596,694	\$466,644		TOTAL HUMAN RESOURCES	\$393,459	\$393,459	(\$73,185)	-15.68%	(\$73,185)	-15.68%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	TECHNOLOGY	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$4,884	\$4,699	\$0	\$5,000	\$5,000	\$0	\$2,917	\$5,000	\$5,000	0115502 52024	LIBRARY COMPUTER MAINTENANCE	\$5,000	\$5,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$33,712	\$32,000	\$32,000	\$33,087	\$13,142	\$32,000	\$32,000	0115502 52026	EQUIPMENT MAINTENANCE	\$36,850	\$36,850	\$4,850	15.16%	\$4,850	15.16%
\$0	\$141,046	\$145,172	\$143,333	\$138,254	\$146,000	\$146,000	\$147,226	\$142,761	\$152,000	\$152,000	0115502 52043	FINANCIAL SYSTEMS	\$159,600	\$159,600	\$7,600	5.00%	\$7,600	5.00%
\$0	\$179,820	\$139,208	\$119,979	\$128,162	\$126,000	\$126,000	\$129,236	\$138,634	\$126,000	\$126,000	0115502 52044	IT CONTRACT SERVICES	\$132,000	\$132,000	\$6,000	4.76%	\$6,000	4.76%
\$0	\$31,211	\$23,739	\$30,472	\$760	\$32,500	\$32,500	\$555	\$23,736	\$20,900	\$20,900	0115502 52046	PHONE SYSTEM CONTRACT SERVICES	\$21,500	\$21,500	\$600	2.87%	\$600	2.87%
\$0	\$0	\$12,183	\$7,038	\$17,677	\$22,700	\$22,700	\$18,751	\$11,920	\$20,000	\$20,000	0115502 52049	SOFTWARE-POLICE	\$22,000	\$22,000	\$2,000	10.00%	\$2,000	10.00%
\$0	\$0	\$9,325	\$8,512	\$7,087	\$8,500	\$8,500	\$7,569	\$6,685	\$8,000	\$8,000	0115502 52050	SOFTWARE-FIRE	\$8,500	\$8,500	\$500	6.25%	\$500	6.25%
\$0	\$0	\$22,760	\$23,730	\$22,784	\$25,000	\$25,000	\$28,914	\$18,855	\$29,400	\$29,400	0115502 52052	WIRELESS PHONES	\$32,000	\$32,000	\$2,600	8.84%	\$2,600	8.84%
\$0	\$0	\$0	\$0	\$19,787	\$19,500	\$19,500	\$20,941	\$7,857	\$22,000	\$22,000	0115502 52053	SOFTWARE-BUILDING	\$23,284	\$23,284	\$1,284	5.84%	\$1,284	5.84%
\$0	\$0	\$0	\$1,998	\$2,046	\$8,150	\$8,150	\$2,439	\$3,000	\$3,000	\$3,000	0115502 52054	SOFTWARE-DPW	\$3,000	\$3,000	\$0	0.00%	\$0	0.00%
\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0115502 52101	EDUCATIONAL EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$9,146	\$5,985	\$3,648	\$4,609	\$1,105	\$0	\$0	\$445	\$3,069	\$0	\$0	0115502 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$91,460	\$105,000	\$122,000	\$120,456	\$42,692	\$110,000	\$110,000	0115502 52325	SOFTWARE LIC/SUBSCRIPTIONS	\$110,000	\$110,000	\$0	0.00%	\$0	0.00%
\$29,690	\$27,571	\$27,227	\$26,197	\$26,664	\$25,000	\$25,000	\$31,183	\$26,132	\$25,500	\$25,500	0115502 53022	TELEPHONES (MOST DEPTS.)	\$35,000	\$35,000	\$9,500	37.25%	\$9,500	37.25%
\$0	\$0	\$89,265	\$31,624	\$10,998	\$5,500	\$5,500	\$10,050	\$27,477	\$7,500	\$7,500	0115502 58500	HARDWARE/EQUIPMENT	\$5,000	\$5,000	(\$2,500)	-33.33%	(\$2,500)	-33.33%
\$495,547	\$482,943	\$572,222	\$519,404	\$499,986	\$560,850	\$577,850	\$550,124	\$530,481	\$561,300	\$561,300	0115502	EXPENSE SUBTOTAL	\$593,734	\$593,734	\$32,434	5.78%	\$32,434	5.78%
\$583,090	\$485,867	\$572,222	\$519,404	\$499,986	\$560,850	\$577,850	\$550,124	\$530,481	\$561,300	\$561,300		TOTAL TECHNOLOGY	\$593,734	\$593,734	\$32,434	5.78%	\$32,434	5.78%

\*Equipment Maintenance is copier leases or maintenance agreements

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	TOWN CLERK	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$69,513	\$67,774	\$72,095	\$75,111	\$78,687	\$78,566	\$78,566	\$76,964	\$74,447	\$80,000	\$80,698	0116101 51010	TOWN CLERK	\$84,800	\$84,800	\$4,102	5.08%	\$4,102	5.08%
\$55,868	\$58,367	\$36,886	\$46,993	\$53,947	\$48,555	\$48,555	\$51,670	\$48,950	\$53,532	\$55,783	0116101 51016	ADMIN SUPPORT (CBA)	\$53,000	\$53,000	(\$2,783)	-4.99%	(\$2,783)	-4.99%
\$0	\$0	\$0	\$279	\$3,260	\$3,000	\$3,000	\$3,670	\$1,108	\$2,300	\$2,300	0116101 51020	OVERTIME (CBA)	\$0	\$0	(\$2,300)	-100.00%	(\$2,300)	-100.00%
\$16,385	\$10,778	\$15,802	\$5,917	\$22,053	\$11,000	\$11,000	\$13,011	\$13,110	\$9,800	\$9,800	0116101 51021	POLL WORKERS (TEMPORARY STAFF)	\$11,000	\$11,000	\$1,200	12.24%	\$1,200	12.24%
\$150	\$182	\$300	\$100	\$2,979	\$500	\$500	\$437	\$812	\$2,500	\$2,500	0116101 51030	CUSTODIANS	\$500	\$500	(\$2,000)	-80.00%	(\$2,000)	-80.00%
\$0	\$0	\$0	\$3,056	\$4,845	\$5,500	\$5,500	\$2,749	\$2,680	\$0	\$0	0116101 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%	\$0	0.00%
\$5,167	\$8,434	\$4,352	\$0	\$0	\$0	\$0	\$400	\$2,557	\$0	\$0	0116101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,325	\$850	\$900	\$950	\$950	\$950	\$805	\$0	\$0	0116101 51106	LONGEVITY	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$400	\$900	\$1,400	\$1,400	\$100	\$540	\$600	\$600	0116101 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%	(\$600)	-100.00%
\$0	\$0	\$0	\$1,000	\$6,084	\$3,500	\$3,500	\$1,542	\$2,117	\$0	\$0	0116101 51119	STIPEND	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$23,438	\$28,573	\$0	\$0	\$0	\$0	\$10,402	\$0	\$0	0116101 51120	ASSISTANT CLERK	\$0	\$0	\$0	0.00%	\$0	0.00%
\$147,083	\$145,536	\$154,197	\$162,280	\$172,655	\$152,971	\$152,971	\$151,492	\$157,528	\$148,732	\$151,681	0116101	PERSONNEL SUBTOTAL	\$149,300	\$149,300	(\$2,381)	-1.57%	(\$2,381)	-1.57%

\*Change in personnel in office

\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	0116103 52000	MACHINE PREPARATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$1,750	\$0	\$1,900	\$1,900	\$0	\$730	\$1,900	\$1,900	0116103 52026	EQUIPMENT MAINTENANCE	\$2,650	\$2,650	\$750	39.47%	\$750	39.47%
\$1,690	\$3,004	\$449	\$0	\$650	\$650	\$650	\$90	\$820	\$650	\$650	0116103 52090	TRAVEL/SEMINARS	\$1,500	\$1,500	\$850	130.77%	\$850	130.77%
\$0	\$0	\$260	\$295	\$285	\$300	\$300	\$300	\$228	\$300	\$300	0116103 52170	MEMBERSHIPS	\$360	\$360	\$60	20.00%	\$60	20.00%
\$0	\$0	\$7,968	\$0	\$0	\$0	\$0	\$0	\$1,594	\$0	\$0	0116103 52191	CONTRACTED CONSULTING SERVICES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$5,216	\$14,888	\$3,410	\$6,019	\$3,702	\$3,000	\$3,000	\$2,010	\$6,204	\$3,019	\$3,019	0116103 52230	OFFICE SUPPLIES/EXPENSES	\$1,040	\$1,040	(\$1,979)	-65.55%	(\$1,979)	-65.55%
\$4,030	\$6,266	\$11,757	\$7,905	\$584	\$7,000	\$7,000	\$11,602	\$6,702	\$7,000	\$7,000	0116103 52501	TOWN MEETING	\$3,000	\$3,000	(\$4,000)	-57.14%	(\$4,000)	-57.14%
\$28,715	\$25,146	\$24,830	\$19,078	\$24,915	\$20,000	\$20,000	\$26,614	\$22,794	\$20,000	\$20,000	0116103 52991	ELECTION EXPENSES	\$20,000	\$20,000	\$0	0.00%	\$0	0.00%
\$2,658	\$3,096	\$0	\$582	\$0	\$1,900	\$1,900	\$0	\$1,116	\$1,900	\$1,900	0116103 53021	TOWN REPORTS	\$2,000	\$2,000	\$100	5.26%	\$100	5.26%
\$42,310	\$52,399	\$50,424	\$35,629	\$29,486	\$34,750	\$34,750	\$40,617	\$40,538	\$34,769	\$34,769	0116103	EXPENSE SUBTOTAL	\$30,550	\$30,550	(\$4,219)	-12.13%	(\$4,219)	-12.13%
\$189,393	\$197,935	\$204,621	\$197,909	\$202,141	\$187,721	\$187,721	\$192,109	\$198,065	\$183,501	\$186,450		TOTAL TOWN CLERK	\$179,850	\$179,850	(\$6,600)	-3.54%	(\$6,600)	-3.54%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	CONSERVATION COMMISSION	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$497	\$5,121	\$164	\$371	\$494	\$500	\$500	\$293	\$1,330	\$500	\$500	0117102 52000	EXPENSES	\$500	\$500	\$0	0.00%	\$0	0.00%
\$737	\$752	\$563	\$689	\$885	\$800	\$800	\$601	\$738	\$800	\$800	0117102 52101	PROF DEVELOP/MEMBERSHIPS	\$800	\$800	\$0	0.00%	\$0	0.00%
\$0	\$0	\$110	\$175	\$0	\$350	\$350	\$0	\$127	\$350	\$350	0117102 52103	PROFESSIONAL DEVELOPMENT	\$350	\$350	\$0	0.00%	\$0	0.00%
\$1,234	\$5,873	\$837	\$1,235	\$1,379	\$1,650	\$1,650	\$894	\$2,195	\$1,650	\$1,650	0117102	EXPENSE SUBTOTAL	\$1,650	\$1,650	\$0	0.00%	\$0	0.00%
\$1,234	\$5,873	\$837	\$1,235	\$1,379	\$1,650	\$1,650	\$894	\$2,195	\$1,650	\$1,650		TOTAL CONSERVATION COMMISSION	\$1,650	\$1,650	\$0	0.00%	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	COMMUNITY DEVELOPMENT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$250	\$27,897	\$60,186	\$60,697	\$0	\$0	\$0	\$0	\$29,756	\$0	\$0	0117201 51015	OFFICE MANAGER	\$0	\$0	\$0	0.00%	\$0	0.00%
\$78,663	\$76,668	\$36,115	\$100,769	\$102,529	\$102,392	\$102,392	\$102,392	\$83,695	\$109,242	\$109,242	0117201 51075	DIR OF COMMUNITY DEVELOP	\$114,683	\$114,683	\$5,441	4.98%	\$5,441	4.98%
\$21,978	\$19,703	\$14,538	\$63,485	\$58,578	\$64,507	\$64,507	\$44,162	\$64,507	\$64,507	\$64,507	0117201 51080	ASST DIRECTOR OF COMM DEV	\$73,385	\$73,385	\$8,878	13.76%	\$8,878	13.76%
\$0	\$0	\$0	\$0	\$36,801	\$43,920	\$43,920	\$45,425	\$16,144	\$43,005	\$43,005	0117201 51089	LAND USE BOARD COORDINATOR	\$37,114	\$37,114	(\$5,891)	-13.70%	(\$5,891)	-13.70%
\$1,157	\$1,771	\$1,157	\$0	\$0	\$0	\$0	\$0	\$586	\$0	\$0	0117201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,000	\$1,050	\$0	\$0	\$0	\$0	\$410	\$0	\$0	0117201 51106	LONGEVITY	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$300	\$900	\$953	\$1,553	\$1,553	\$476	\$741	\$0	\$0	0117201 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$670	\$0	\$0	\$0	\$0	\$0	\$134	\$0	\$0	0117201 51122	INTERNS/TEMPORARY HELP	\$0	\$0	\$0	0.00%	\$0	0.00%
\$102,048	\$126,040	\$113,967	\$226,901	\$198,861	\$212,372	\$212,372	\$183,865	\$175,628	\$216,754	\$216,754	0117201	PERSONNEL SUBTOTAL	\$225,182	\$225,182	\$8,428	3.89%	\$8,428	3.89%

\*Senior Planner changed to Assistant Director

\$1,329	\$508	\$1,864	\$1,177
---------	-------	---------	---------



TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET																			
\$0	\$0	\$3,251	\$178	\$0	\$4,000	\$34,000	\$50,036	\$7,486	\$3,000	\$3,000	0117202 52191	CONTRACTED CONSULTING SERVICES	\$3,000	\$3,000	\$0	0.00%	\$0	0.00%	
\$0	\$0	\$0	\$0	\$0	\$618	\$618	\$0	\$124	\$618	\$618	0117202 53003	CONFERENCE/SEMINARS	\$618	\$618	\$0	0.00%	\$0	0.00%	
\$1,794	\$1,023	\$5,411	\$1,412	\$2,338	\$7,482	\$37,482	\$50,541	\$9,533	\$6,482	0117202		EXPENSE SUBTOTAL	\$6,482	\$6,482	\$0	0.00%	\$0	0.00%	
\$1,218	\$969	\$1,086	\$0	\$15	\$0	\$0	\$0	\$414	\$0	\$0	0117203 52000	BOARD EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%	
\$1,218	\$969	\$1,086	\$0	\$15	\$0	\$0	\$0	\$414	\$0	\$0	0117203	EXPENSE SUBTOTAL	\$0	\$0	\$0	0.00%	\$0	0.00%	
\$105,060	\$128,032	\$120,464	\$228,314	\$201,213	\$219,854	\$249,854	\$234,406	\$185,575	\$223,236	\$223,236		TOTAL COMMUNITY DEVELOPMENT	\$231,664	\$231,664	\$8,428	3.78%	\$8,428	3.78%	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF APPEALS	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY	
\$0	\$0	\$5,310	\$11,580	\$10,057	\$7,500	\$7,500	\$11,658	\$6,889	\$10,500	\$10,500	0117302 52048	LEGAL ADS	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%	
\$5,819	\$5,594	\$555	\$298	\$73	\$329	\$329	\$59	\$1,370	\$0	\$0	0117302 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%	
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500	0117302	EXPENSE SUBTOTAL	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%	
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500		TOTAL BOARD OF APPEALS	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%	

\*Reduced for budgetary purposes

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF APPEALS	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$5,310	\$11,580	\$10,057	\$7,500	\$7,500	\$11,658	\$6,889	\$10,500	\$10,500	0117302 52048	LEGAL ADS	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%
\$5,819	\$5,594	\$555	\$298	\$73	\$329	\$329	\$59	\$1,370	\$0	\$0	0117302 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500	0117302	EXPENSE SUBTOTAL	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500		TOTAL BOARD OF APPEALS	\$8,000	\$8,000	(\$2,500)	-23.81%	(\$2,500)	-23.81%

\*Director and Maintenance salaries are 60/40 split with schools; admin assistant is a 50/50 split with schools

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	FACILITIES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$73,264	\$20,000	\$2,031	\$44,560	\$44,169	\$44,169	\$45,434	\$36,805	\$48,185	\$48,185	0119201 51010	DIRECTOR OF FACILITIES	\$50,962	\$50,962	\$2,777	5.76%	\$2,777	5.76%
\$0	\$0	\$0	\$0	\$0	\$52,286	\$52,286	\$46,149	\$56,745	\$56,745	\$56,745	0119201 51034	CUSTODIANS	\$40,495	\$40,495	(\$16,250)	-28.64%	(\$16,250)	-28.64%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0119201 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$1,072	\$0	\$19,231	\$550	\$0	\$0	\$7,616	\$4,171	\$0	\$0	0119201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$80,120	\$40,120	\$0	\$8,024	\$74,894	\$74,894	0119201 511000	MAINTENANCE SALARIES	\$53,961	\$53,961	(\$20,933)	-27.95%	(\$20,933)	-27.95%
\$0	\$0	\$0	\$0	\$0	\$931	\$931	\$0	\$186	\$500	\$500	0119201 51106	LONGEVITY	\$600	\$600	\$100	20.00%	\$100	20.00%
\$0	\$0	\$0	\$0	\$300	\$2,426	\$2,426	\$0	\$545	\$600	\$600	0119201 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%	(\$600)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$10,800	\$10,800	\$8,656	\$2,160	\$10,000	\$10,000	0119201 51020	ASST DIRECTOR OF FACILITIES	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$12,395	\$3,000	\$21,245	\$21,245	0119201 51130	ADMIN. ASSISTANT	\$29,109	\$29,109	\$7,864	37.02%	\$7,864	37.02%
\$0	\$74,336	\$20,000	\$21,262	\$45,410	\$205,732	\$165,732	\$120,249	\$65,348	\$212,169	\$212,169	0119201	PERSONNEL SUBTOTAL	\$185,127	\$185,127	(\$27,042)	-12.75%	(\$27,042)	-12.75%

\*Increased due to anticipated utility cost increases (Electric supply is under a locked rate contract)

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	HISTORICAL COMMISSION	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$10,476	\$1,137	\$766	\$5,194	\$1,487	\$4,038	\$4,038	\$6,279	\$2,524	\$4,000	\$4,000	0119502 53027	HISTORICAL COMMISSION	\$3,000	\$3,000	(\$1,000)	-25.00%	(\$1,000)	-25.00%
\$10,476	\$1,137	\$766	\$5,194	\$1,487	\$4,038	\$4,038	\$6,279	\$2,524	\$4,000	\$4,000	0119502	EXPENSE SUBTOTAL	\$3,000	\$3,000	(\$1,000)	-25.00%	(\$1,000)	-25.00%
\$10,476	\$1,137	\$766	\$5,194	\$1,487	\$4,038	\$4,038	\$6,279	\$2,524	\$4,000	\$4,000		TOTAL HISTORICAL COMMISSION	\$3,000	\$3,000	(\$1,000)	-25.00%	(\$1,000)	-25.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	POLICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$124,158	\$120,755	\$123,171	\$127,085	\$128,328	\$140,000	\$70,600	\$40,582	\$113,988	\$140,000	\$140,539	0121001 51010	CHIEF (CONTRACT)	\$145,546	\$145,546	\$5,007	3.56%	\$5,007	3.56%
\$94,391	\$93,769	\$93,875	\$90,987	\$94,410	\$0	\$0	\$0	\$0	\$0	\$0	0121001 5101X	DEPUTY CHIEF	\$110,577	\$110,577	\$110,577	0.00%	\$110,577	0.00%
\$94,391	\$93,769	\$93,875	\$90,987	\$94,410	\$100,984	\$100,984	\$99,474	\$94,805	\$100,598	\$102,610	0121001 51011	CAPTAINS SALARY & WAGES (CBA)	\$107,993	\$107,993	\$5,383	5.25%	\$5,383	5.25%
\$320,765	\$311,590	\$316,068	\$325,004	\$284,673	\$339,447	\$339,447	\$338,647	\$315,356	\$338,146	\$344,909	0121001 51012	LIEUTENANTS SAL. & WAGES (CBA)	\$277,344	\$277,344	(\$67,565)	-19.59%	(\$67,565)	-19.59%
\$426,922	\$421,874	\$422,156	\$422,955	\$439,149	\$464,464	\$464,464	\$463,948	\$434,120	\$464,153	\$472,301	0121001 51013	SERGEANTS SALARY & WAGES (CBA)	\$500,723	\$500,723	\$28,422	6.02%	\$28,422	6.02%
\$1,111,912	\$1,177,807	\$1,117,302	\$1,155,377	\$1,124,810	\$1,218,664	\$1,188,664	\$1,202,805	\$1,152,792	\$1,252,686	\$1,270,312	0121001 51014	PATROLMEN (CBA)	\$1,168,290	\$1,168,290	(\$102,022)	-8.03%	(\$102,022)	-8.03%
\$60,987	\$59,788	\$60,654	\$57,172	\$56,561	\$58,985	\$58,985	\$58,126	\$58,632	\$59,531	\$60,522	0121001 51015	SECRETARY'S SAL. & WAGES	\$61,652	\$61,652	\$1,130	1.87%	\$1,130	1.87%
\$8,068	\$7,990	\$7,940	\$5,751	\$6,350	\$8,240	\$8,240	\$7,254	\$8,000	\$8,000	\$8,000	0121001 51019	MATRONS	\$6,500	\$6,500	(\$1,500)	-18.75%	(\$1,500)	-18.75%
\$17,805	\$16,995	\$19,608	\$18,365	\$17,739	\$19,380	\$19,380	\$18,678	\$18,417	\$19,755	\$19,755	0121001 51020	PART-TIME CLERICAL	\$20,057	\$20,057	\$302	1.53%	\$302	1.53%
\$18,043	\$18,047	\$23,508	\$24,823	\$17,739	\$50,192	\$50,192	\$41,213	\$26,862	\$49,148	\$51,194	0121001 51121	ANIMAL CONTROL OFFICER	\$52,501	\$52,501	\$1,307	2.55%	\$1,307	2.55%
\$14,587	\$15,918	\$21,822	\$16,749	\$16,341	\$22,500	\$22,500	\$17,394	\$18,666	\$20,000	\$20,000	0121001 51022	INVESTIGATIONS & ID'S (CBA)	\$35,018	\$35,018	\$15,018	75.09%	\$15,018	75.09%
\$366,476	\$347,751	\$354,228	\$336,280	\$314,646	\$335,343	\$335,343	\$278,776	\$337,649	\$300,580	\$306,592	0121001 51023	EDUCATIONAL INCENTIVES (CBA)	\$358,180	\$358,180	\$51,588	16.83%	\$51,588	16.83%
\$0	\$0	\$29,976	\$29,976	\$31,457	\$31,000	\$31,000	\$27,899	\$24,477	\$30,000	\$30,000	0121001 51024	ADVANCED MED CERT (CBA)	\$30,576	\$30,576	\$576	1.92%	\$576	1.92%
\$0	\$1,908	\$12,176	\$0	\$0	\$0	\$0	\$0	\$2,817	\$0	\$0	0121001 51028	INJURY LEAVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$737,319	\$726,997	\$573,676	\$479,660	\$611,775	\$415,000	\$415,000	\$662,287	\$561,421	\$365,000	\$365,000	0121001 51030	OVERTIME/RESERVES & SPEC (CBA)	\$365,000	\$365,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$24,519	\$27,500	\$20,000	\$25,000	\$25,000	\$19,000	\$19,404	\$25,000	\$25,000	0121001 51040	FITNESS INCENTIVE (CBA)	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%
\$119,875	\$120,627	\$129,810	\$126,437	\$115,528	\$136,880	\$136,880	\$123,182	\$125,856	\$126,480	\$126,480	0121001 51050	HOLIDAY PAY (CBA)	\$132,744	\$132,744	\$6,264	4.95%	\$6,264	4.95%
\$0	\$0	\$17,449	\$18,714	\$19,007	\$17,300	\$17,300	\$15,882	\$14,494	\$18,068	\$18,068	0121001 51062	OVERTIME 5&2 SCHEDULE (CBA)	\$18,157	\$18,157	\$89	0.49%	\$89	0.49%
\$0	\$0	\$36,837	\$18,606	\$3,353	\$36,500	\$36,500	\$19,059	\$6,000	\$6,000	\$6,000	0121001 51063	OVERTIME COURT (CBA)	\$0	\$0	(\$6,000)	-100.00%	(\$6,000)	-100.00%
\$0	\$0	\$14,629	\$10,382	\$24,794	\$17,000	\$17,000	\$13,251	\$13,361	\$18,000	\$18,000	0121001 51064	OVERTIME INVESTIGATIONS (CBA)	\$18,000	\$18,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$73,820	\$52,207	\$102,422	\$85,850	\$85,850	\$117,200	\$62,860	\$82,000	\$82,000	0121001 51065	OVERTIME TRAINING (CBA)	\$130,000	\$130,000	\$48,000	58.54%	\$48,000	58.54%
\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000	0121001 511XX	BODY WORN CAMERA STIPEND (CBA)	\$30,000	\$30,000	\$1,000	3.45%	\$1,000	3.45%
\$176,944	\$196,453	\$10,776	\$1,660	\$2,934	\$2,000	\$2,000	\$54,566	\$42,765	\$4,730	\$4,730	0121001 51100	VACATION BUY BACK/ONE TIME PMTS (CBA)	\$5,500	\$5,500	\$770	16.28%	\$770	16.28%
\$0	\$0	\$9,005	\$10,098	\$9,477	\$11,000	\$11,000	\$3,382	\$7,916	\$4,000	\$4,000	0121001 51103	OUT-OF-GRADE PAY (CBA)	\$4,000	\$4,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$105,018	\$97,238	\$86,730	\$94,302	\$94,302	\$82,106	\$76,658	\$84,500	\$86,190	0121001 51106	LONGEVITY (CBA)	\$88,384	\$88,384	\$2,194	2.55%	\$2,194	2.55%





TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET																		
\$0	\$0	\$600	\$0	\$900	\$1,200	\$1,200	\$2,569	\$540	\$0	\$0	0121001 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$2,965	\$28,800	\$0	\$0	0121001 51108	LIQUOR LICENSE STIPEND	\$3,000	\$3,000	\$3,000	0.00%	\$3,000	0.00%
\$242,778	\$218,758	\$233,818	\$223,149	\$217,287	\$228,835	\$228,835	\$219,149	\$224,369	\$233,777	\$233,777	0121001 51116	SHIFT & COURT DIFFERENTIAL (CBA)	\$243,732	\$243,732	\$9,955	4.26%	\$9,955	4.26%
\$0	\$0	\$23,141	\$21,949	\$21,959	\$21,000	\$21,000	\$20,921	\$17,610	\$23,250	\$23,250	0121001 51119	ACCREDITATION STIPEND (CBA)	\$22,500	\$22,500	(\$750)	-3.23%	(\$750)	-3.23%
\$3,841,032	\$3,857,027	\$3,999,579	\$3,698,100	\$3,768,368	\$3,881,066	\$3,781,666	\$3,945,152	\$3,820,948	\$3,770,568	\$3,848,229	0121001	PERSONNEL SUBTOTAL	\$3,960,973	\$3,960,973	\$112,744	2.93%	\$112,744	2.93%

\*Deputy Chief is new negotiated non-union position for FY24

\$68,401	\$59,802	\$8,327	\$9,896	\$4,195	\$3,000	\$3,000	\$6,421	\$17,044	\$5,000	\$5,000	0121004 52000	EXPENSES-BLDG	\$5,000	\$5,000	\$0	0.00%	\$0	0.00%
\$57,225	\$43,427	\$32,459	\$28,516	\$18,457	\$28,000	\$28,000	\$21,369	\$30,172	\$25,000	\$25,000	0121004 52026	EQUIPMENT MAINTENANCE	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$2,853	\$1,319	\$350	\$1,500	\$1,500	\$422	\$1,204	\$1,500	\$1,500	0121004 52090	TRAVEL IN STATE	\$500	\$500	(\$1,000)	-66.67%	(\$1,000)	-66.67%
\$0	\$0	\$0	\$30	\$960	\$0	\$0	\$3,909	\$198	\$2,500	\$2,500	0121004 52101	EDUCATION INCENTIVES (CBA)	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$6,597	\$10,164	\$10,393	\$11,525	\$9,393	\$10,400	\$10,400	\$13,854	\$10,375	\$11,000	\$11,000	0121004 52150	MOBILE RADIO	\$11,000	\$11,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$3,749	\$3,354	\$4,329	\$3,750	\$3,750	\$5,124	\$3,036	\$3,750	\$3,750	0121004 52170	MEMBERSHIPS	\$4,000	\$4,000	\$250	6.67%	\$250	6.67%
\$22,621	\$15,325	\$15,029	\$14,641	\$19,673	\$15,000	\$15,000	\$19,449	\$15,934	\$24,000	\$24,000	0121004 52180	TRAINING	\$20,000	\$20,000	(\$4,000)	-16.67%	(\$4,000)	-16.67%
								\$0	\$1,280	\$1,280	0121004 52187	TESTING & RECRUITING	\$1,280	\$1,280	\$0	0.00%	\$0	0.00%
\$10,075	\$14,203	\$0	\$0	\$0	\$0	\$118,000	\$122,333	\$26,441	\$0	\$0	0121004 52191	CONTRACTED CONSULTING	\$0	\$0	\$0	0.00%	\$0	0.00%
\$37,087	\$26,536	\$18,510	\$17,641	\$23,339	\$16,500	\$16,500	\$22,089	\$20,505	\$16,500	\$16,500	0121004 52230	POL-OFFICE SUPPLY/EXPENSE	\$16,500	\$16,500	\$0	0.00%	\$0	0.00%
\$27,612	\$32,426	\$37,246	\$31,439	\$34,261	\$36,000	\$36,000	\$36,397	\$34,274	\$28,000	\$28,000	0121004 52410	UNIFORMS	\$31,244	\$31,244	\$3,244	11.59%	\$3,244	11.59%
\$0	\$0	\$11,469	\$14,554	\$11,318	\$11,500	\$11,500	\$7,165	\$9,768	\$11,500	\$11,500	0121004 52412	AMMUNITION/WEAPONS	\$13,950	\$13,950	\$2,450	21.30%	\$2,450	21.30%
\$9,825	\$4,825	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,365	\$5,500	\$5,500	0121004 53000	NEMLEC DUES	\$5,500	\$5,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$2,265	\$150	\$0	\$2,500	\$2,500	\$325	\$983	\$0	\$0	0121004 53003	CONFERENCE/SEMINARS	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$31,086	\$26,102	\$17,607	\$26,500	\$26,500	\$29,390	\$20,259	\$25,125	\$25,125	0121004 54800	FUEL	\$31,456	\$31,456	\$6,331	25.20%	\$6,331	25.20%
\$0	\$0	\$7,004	\$15,368	\$693	\$5,000	\$60,000	\$44,089	\$0	\$3,750	\$3,750	0121004 57500	ACO EXPENSES	\$2,500	\$2,500	(\$1,250)	-33.33%	(\$1,250)	-33.33%
\$239,444	\$206,708	\$185,892	\$180,035	\$150,075	\$165,150	\$338,150	\$337,835	\$212,172	\$169,405	\$169,405	0121004	EQUIPMENT	\$0	\$0	(\$5,000)	-100.00%	(\$5,000)	-100.00%
											0121004	EXPENSE SUBTOTAL	\$170,430	\$170,430	\$1,025	0.61%	\$1,025	0.61%

\*1st year \$1045; 2nd year \$945; rest \$845; \$1200 motorcycle officers (4); \$3500 for academy

\$80,066	\$78,950	\$9,575	\$0	\$0	\$0	\$0	\$0	\$17,705	\$0	\$0	0121005 52025	POLICE VEHICLES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$80,066	\$78,950	\$9,575	\$0	\$0	\$0	\$0	\$0	\$17,705	\$0	\$0	0121005	EXPENSE SUBTOTAL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$4,160,542	\$4,142,686	\$4,195,046	\$3,878,135	\$3,918,444	\$4,046,216	\$4,119,816	\$4,282,987	\$4,050,825	\$3,939,973	\$4,017,634	0121005	TOTAL POLICE	\$4,131,403	\$4,131,403	\$113,769	2.83%	\$113,769	2.83%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	FIRE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$126,940	\$124,372	\$128,870	\$127,350	\$128,198	\$130,000	\$130,000	\$127,820	\$133,352	\$133,352	\$133,790	0122001 51010	CHIEF (CONTRACT)	\$139,994	\$139,994	\$6,204	4.64%	\$6,204	4.64%
\$340,276	\$310,681	\$296,074	\$356,636	\$380,820	\$344,863	\$344,863	\$363,700	\$337,815	\$344,863	\$344,863	0122001 51011	CAPTAINS SALARY & WAGES (CBA)	\$369,582	\$369,582	\$24,719	7.17%	\$24,719	7.17%
\$305,260	\$291,817	\$290,501	\$255,714	\$197,484	\$295,206	\$295,206	\$248,072	\$266,144	\$295,206	\$295,206	0122001 51012	LIEUTENANTS SAL. & WAGES (CBA)	\$367,092	\$367,092	\$71,886	24.35%	\$71,886	24.35%
\$1,429,439	\$1,388,648	\$1,418,721	\$1,433,168	\$1,525,607	\$1,625,661	\$1,625,661	\$1,483,670	\$1,478,361	\$1,625,661	\$1,625,661	0122001 51014	FIREFIGHTER'S SAL. & WAGES (CBA)	\$1,516,602	\$1,516,602	(\$109,059)	-6.71%	(\$109,059)	-6.71%
\$91,121	\$88,533	\$90,303	\$92,861	\$95,293	\$98,059	\$98,059	\$96,455	\$93,010	\$98,059	\$98,059	0122001 51015	DEPUTY CHIEF (CBA)	\$110,112	\$110,112	\$12,053	12.29%	\$12,053	12.29%
\$91,121	\$88,533	\$90,303	\$92,861	\$95,293	\$0	\$0	\$0	\$0	\$0	\$0	0122001 5101X	ADMINISTRATIVE ASSISTANT	\$56,058	\$56,058	\$56,058	0.00%	\$56,058	0.00%
\$6,702	\$6,519	\$7,059	\$8,138	\$8,287	\$8,583	\$8,583	\$8,468	\$7,717	\$8,583	\$8,583	0122001 51016	OFFICE CLERK STIPEND (CBA)	\$0	\$0	(\$8,583)	-100.00%	(\$8,583)	-100.00%
\$0	\$0	\$10,451	\$11,457	\$17,194	\$16,000	\$16,000	\$14,588	\$11,020	\$16,000	\$16,000	0122001 51024	TRAINING STIPEND (CBA)	\$16,000	\$16,000	\$0	0.00%	\$0	0.00%
\$30,885	\$11,111	\$23,453	\$56,047	\$27,894	\$41,106	\$41,106	\$31,287	\$31,922	\$41,106	\$41,106	0122001 51025	SICK LEAVE BUY BACK (CBA)	\$30,000	\$30,000	(\$11,106)	-27.02%	(\$11,106)	-27.02%
\$0	\$0	\$2,532	\$5,425	\$5,514	\$5,556	\$5,556	\$3,098	\$3,805	\$5,556	\$5,556	0122001 51026	FIRE INVESTIGATOR STIPEND (CBA)	\$4,504	\$4,504	(\$1,052)	-18.93%	(\$1,052)	-18.93%
\$6,702	\$6,519	\$6,649	\$6,782	\$6,891	\$6,944	\$6,944	\$7,072	\$6,757	\$6,944	\$6,944	0122001 51027	MECHANIC STIPEND (CBA)	\$7,505	\$7,505	\$561	8.07%	\$561	8.07%
\$0	\$0	\$22,780	\$0	\$0	\$0	\$0	\$0	\$4,556	\$0	\$0	0122001 51028	INJURY LEAVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$593,750	\$504,615	\$581,820	\$610,443	\$689,783	\$556,419	\$556,419	\$832,344	\$588,616	\$515,000	\$515,000	0122001 51030	OVERTIME (CBA)	\$515,000	\$515,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$3,000	\$15,000	\$3,000	\$15,000	\$15,000	\$15,000	0122001 51040	FITNESS INCENTIVE (CBA)	\$15,000	\$15,000	\$0	0.00%	\$0	0.00%
\$104,152	\$110,926	\$115,736	\$107,975	\$107,672	\$118,450	\$118,450	\$110,777	\$112,152	\$118,450	\$118,450	0122001 51050	HOLIDAY PAY (CBA)	\$115,000	\$115,000	(\$3,450)	-2.91%	(\$3,450)	-2.91%
\$22,867	\$20,400	\$19,800	\$22,200	\$412	\$0	\$0	\$0	\$12,562	\$0	\$0	0122001 51070	UNIFORM ALLOWANCE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0122001 51090	PERSONAL TIME	\$0	\$0	\$0	0.00%	\$0	0.00%
\$67,675	\$43,474	\$59,319	\$5,444	\$41,140	\$51,088	\$51,088	\$105,031	\$40,093	\$51,088	\$51,088	0122001 51100	LONGEVITY (CBA)	\$74,000	\$74,000	\$22,912	44.85%	\$22,912	44.85%
\$0	\$2,558	\$5,347	\$4,098	\$4,064	\$6,000	\$6,000	\$1,146	\$4,413	\$6,000	\$6,000	0122001 51103	OUT-OF-GRADE PAY (CBA)	\$5,000	\$5,000	(\$1,000)	-16.67%	(\$1,000)	-16.67%
\$0	\$0	\$78,546	\$47,750	\$0	\$0	\$0	\$0	\$25,259	\$0	\$0	0122001 51106	HAZARDOUS MATERIAL STIPEND (CBA)	\$48,000	\$48,000	\$0	0.00%	\$48,000	0.00%
\$0	\$5,644	\$6,130	\$2,711	\$0	\$3,000	\$3,000	\$1,360	\$3,497	\$3,000	\$3,000	0122001 51115	EMERGENCY MGMT STIPEND (CBA)	\$1,501	\$1,501	(\$1,499)	-49.96%	(\$1,499)	-49.96%
\$85,136	\$88,923	\$108,069	\$106,641	\$111,506	\$116,176	\$116,176	\$109,796	\$106,263	\$116,176	\$116,176	0122001 51116	SHIFT DIFF-NIGHT (CBA)	\$166,080	\$166,080	\$49,904	42.96%	\$49,904	42.96%
\$99,675	\$101,221	\$105,534	\$105,626	\$106,289	\$116,176	\$116,176	\$114,064	\$106,969	\$116,176	\$116,176	0122001 51117	WEEK END DIFFERENTIAL (CBA)	\$166,080	\$166,080	\$49,904	42.96%	\$49,904	42.96%
\$3,351	\$3,259	\$1,023	\$3,391	\$3,445	\$3,493	\$3,493	\$3,536	\$2,922	\$3,493	\$3,493	0122001 51118	EMS TRAINING COORDINATOR (CBA)	\$3,752	\$3,752	\$259	7.42%	\$259	7.42%
\$3,351	\$3,259	\$3,324	\$2,804	\$0	\$3,493	\$3,493	\$0	\$2,576	\$3,493	\$3,493	0122001 51119	FIRE TRAINING SUPERVISOR (CBA)	\$3,752	\$3,752	\$259	7.42%	\$259	7.42%
\$3,317,282	\$3,112,479	\$3,382,043	\$3,372,659	\$3,457,492	\$3,561,273	\$3,561,273	\$3,662,284	\$3,377,189	\$3,523,206	\$3,523,644	0122001	PERSONNEL SUBTOTAL	\$3,730,614	\$3,730,614	\$206,970	5.87%	\$206,970	5.87%

\*Negotiated new non-union administrative position, removes the office clerk stipends

\$39,997	\$36,917	\$5,336	\$8,942	\$8,064	\$8,000	\$8,000	\$8,035	\$13,452	\$8,000	\$8,000	0122004 52000	EXPENSES-BLDG	\$5,000	\$5,000	(\$3,000)	-37.50%	(\$3,000)	-37.50%
\$60,374	\$91,195	\$63,152	\$48,171	\$82,733	\$65,000	\$65,000	\$55,632	\$70,050	\$65,000	\$65,000	0122004 52026	EQUIPMENT MAINTENANCE	\$55,000	\$55,000	(\$10,000)	-15.38%	(\$10,000)	-15.38%
\$3,490	\$1,674	\$3,225	\$1,085	\$2,600	\$2,500	\$2,500	\$2,845	\$2,217	\$2,500	\$2,500	0122004 52027	FIRE PREVENTIONS	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$410	\$143	\$79	\$916	\$20	\$475	\$475	\$469	\$327	\$475	\$475	0122004 52090	TRAVEL IN STATE	\$475	\$475	\$0	0.00%	\$0	0.00%
\$4,959	\$1,128	\$1,890	\$1,872	\$2,463	\$1,250	\$1,250	\$1,179	\$1,721	\$1,250	\$1,250	0122004 52150	COMMUNICATIONS	\$1,000	\$1,000	(\$250)	-20.00%	(\$250)	-20.00%
\$19,309	\$25,809	\$10,052	\$14,892	\$20,404	\$15,100	\$15,100	\$16,236	\$17,251	\$25,000	\$25,000	0122004 52180	TRAINING/TESTING	\$20,000	\$20,000	(\$5,000)	-20.00%	(\$5,000)	-20.0





TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests  
FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BUILDING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$69,596	\$52,515	\$77,526	\$76,036	\$75,914	\$97,123	\$97,123	\$98,391	\$75,823	\$80,000	\$80,000	0125101 51010	BLDG.INSPECTOR'S SALARY (CONTRACT)	\$98,685	\$98,685	\$18,685	23.36%	\$18,685	23.36%
\$24,212	\$24,454	\$24,454	\$24,454	\$24,943	\$24,943	\$24,943	\$24,943	\$24,650	\$24,943	\$25,442	0125101 51015	WIRE INSPECTOR'S SALARY	\$25,442	\$25,442	\$0	0.00%	\$0	0.00%
\$51,349	\$50,252	\$51,256	\$52,215	\$45,591	\$53,533	\$53,533	\$57,213	\$50,569	\$53,532	\$55,318	0125101 51016	ADMIN SUPPORT (CBA)	\$55,113	\$55,113	(\$205)	-0.37%	(\$205)	-0.37%
\$1,263	\$1,263	\$1,276	\$1,276	\$1,719	\$1,301	\$1,301	\$871	\$1,367	\$1,301	\$1,327	0125101 51031	ASST.PLUMBING INSP.SALARY	\$1,327	\$1,327	\$0	0.01%	\$0	0.01%
\$25,222	\$25,474	\$25,474	\$25,474	\$25,984	\$25,984	\$25,984	\$25,984	\$25,678	\$25,984	\$26,504	0125101 51033	PLUMBING INSPECTORS SALAR	\$26,503	\$26,503	(\$1)	0.00%	(\$1)	0.00%
\$1,263	\$1,275	\$1,276	\$1,276	\$1,719	\$1,301	\$1,301	\$871	\$1,369	\$1,301	\$1,327	0125101 51034	ASST. ELECTRIC INSPECTOR	\$1,327	\$1,327	\$0	0.01%	\$0	0.01%
\$22,426	\$22,659	\$10,726	\$15,354	\$15,579	\$16,506	\$16,506	\$9,970	\$16,165	\$50,112	\$50,112	0125101 51092	LOCAL INSPECTOR	\$28,710	\$28,710	(\$21,402)	-42.71%	(\$21,402)	-42.71%
\$6,679	\$10,381	\$1,486	\$1,507	\$0	\$0	\$0	\$400	\$2,675	\$0	\$0	0125101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,075	\$1,075	\$447	\$1,225	\$1,225	\$1,953	\$764	\$825	\$825	0125101 51106	LONGEVITY	\$1,375	\$1,375	\$550	66.67%	\$550	66.67%
\$0	\$0	\$1,100	\$800	\$1,100	\$1,400	\$1,400	\$300	\$880	\$600	\$600	0125101 51107	SICK INCENTIVE (CBA)	\$1,376	\$1,376	\$776	129.41%	\$776	129.41%
\$202,009	\$188,272	\$195,649	\$199,466	\$192,996	\$223,316	\$223,316	\$220,895	\$199,940	\$238,598	\$241,455	0125101	PERSONNEL SUBTOTAL	\$239,860	\$239,860	(\$1,595)	-0.66%	(\$1,595)	-0.66%

\*FY23 local inspector was increased for added support during Bldg Inspector vacancy, returned to regular staffing level

\$4,252	\$4,267	\$6,041	\$254	\$391	\$2,660	\$2,660	\$473	\$2,723	\$2,660	\$2,660	0125102 52000	OFFICE SUPPLIES/EXPENSES	\$2,660	\$2,660	\$0	0.00%	\$0	0.00%
\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$10,000	\$3,000	\$5,000	\$5,000	0125102 52027	INSPECTIONS & TESTS	\$10,000	\$10,000	\$5,000	100.00%	\$5,000	100.00%
\$1,633	\$2,902	\$152	\$35	\$7	\$166	\$166	\$38	\$652	\$0	\$0	0125102 52090	TRAVEL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$774	\$575	\$210	\$1,000	\$1,000	\$720	\$512	\$2,000	\$2,000	0125102 52101	EDUCATIONAL EXPENSES	\$1,000	\$1,000	(\$1,000)	-50.00%	(\$1,000)	-50.00%
\$0	\$0	\$135	\$365	\$0	\$400	\$400	\$391	\$180	\$600	\$600	0125102 52170	MEMBERSHIPS	\$600	\$600	\$0	0.00%	\$0	0.00%
\$0	\$0	\$248	\$462	\$215	\$500	\$500	\$434	\$285	\$750	\$750	0125102 52231	BOOKS	\$1,000	\$1,000	\$250	33.33%	\$250	33.33%
\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	0125102 52410	UNIFORMS	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,299	\$981	\$759	\$700	\$700	\$1,577	\$748	\$0	\$0	0125102 54800	FUEL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$260	\$0	\$0	\$400	\$400	\$225	\$132	\$200	\$200	0125102 58500	EQUIPMENT	\$16,700	\$16,700	\$16,500	8250.00%	\$16,500	8250.00%
\$10,885	\$12,169	\$9,210	\$7,672	\$1,581	\$10,826	\$10,826	\$13,857	\$8,291	\$11,210	\$11,210	0125102	EXPENSE SUBTOTAL	\$31,960	\$31,960	\$20,750	185.10%	\$20,750	185.10%
\$212,895	\$200,441	\$204,858	\$207,138	\$194,577	\$234,142	\$234,142	\$234,752	\$208,231	\$249,808	\$252,665		TOTAL BUILDING	\$271,820	\$271,820	\$19,155	7.58%	\$19,155	7.58%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	CONSTABLE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100	0126001 51010	ELECTED OFFICIALS SALARY & WAGES	\$100	\$100	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100	0126001	PERSONNEL SUBTOTAL	\$100	\$100	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100		TOTAL CONSTABLE	\$100	\$100	\$0	0.00%	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	EMERGENCY MANAGEMENT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$1,105	\$921	\$1,000	\$1,008	\$992	\$2,000	\$2,000	\$1,885	\$1,184	\$2,000	\$2,195	0129101 51010	DIRECTOR	\$5,000	\$5,000	\$2,805	127.79%	\$2,805	127.79%
\$1,105	\$921	\$1,000	\$1,008	\$723	\$2,000	\$2,000	\$1,885	\$1,184	\$2,000	\$2,195	0129101	PERSONNEL SUBTOTAL	\$5,000	\$5,000	\$2,805	127.79%	\$2,805	127.79%

\*Increased stipend

\$1,981	\$2,020	\$0	\$5,556	\$4,995	\$2,500	\$2,500	\$288	\$3,014	\$2,500	\$2,500	0129102 52000	EXPENSES	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$1,981	\$2,020	\$0	\$5,556	\$4,670	\$2,500	\$2,500	\$288	\$3,014	\$2,500	\$2,500	0129102	EXPENSE SUBTOTAL	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$3,086	\$2,941	\$1,000	\$6,563	\$5,393	\$4,500	\$4,500	\$2,173	\$4,198	\$4,500	\$4,695		TOTAL EMERGENCY MANAGEMENT	\$7,500	\$7,500	\$2,805	59.74%	\$2,805	59.74%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	PARKING CLERK	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$1,756	\$1,756	\$1,756	\$1,756	\$0	\$1,791	\$1,791	\$1,791	\$1,412	\$1,791	\$1,791	0129301 51010	PARKING CLERK STIPEND	\$1,791	\$1,791	\$0	0.00%	\$0	0.00%
\$1,756	\$1,756	\$1,756	\$1,756	\$0	\$1,791	\$1,791	\$1,791	\$1,412	\$1,791	\$1,791	0129301	PERSONNEL SUBTOTAL	\$1,791	\$1,791	\$0	0.00%	\$0	0.00%
\$3,192	\$2,324	\$4,058	\$2,138	\$1,176	\$11,250	\$11,250	\$729	\$4,189	\$3,000	\$3,000	0129302 52230	OFFICE SUPPLIES/EXPENSES	\$1,500	\$1,500	(\$1,500)	-50.00%	(\$1,500)	-50.00%
\$3,192	\$2,324	\$4,058	\$2,138	\$1,176	\$11,250	\$11,250	\$729	\$4,189	\$3,000	\$3,000	0129302	EXPENSE SUBTOTAL	\$1,500	\$1,500	(\$1,500)	-50.00%	(\$1,500)	-50.00%
\$4,948	\$4,080	\$5,814	\$3,894	\$1,176	\$13,041	\$13,041	\$2,520	\$5,601	\$4,791	\$4,791		TOTAL PARKING CLERK	\$3,291	\$3,291	(\$1,500)	-31.31%	(\$1,500)	-31.31%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	HARBORMASTER	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$8,878	\$10,000	\$15,631	\$13,905	\$13,854	\$13,800	\$13,800	\$13,691	\$13,438	\$13,800	\$13,800	0129501 51010	OFFICER'S SALARY	\$13,800	\$13,800	\$0	0.00%	\$0	0.00%
\$0	\$0	\$5,407	\$6,486	\$6,498	\$6,500	\$6,500	\$6,276	\$4,978	\$6,500	\$6,500	0129501 51067	HARBORMASTER PATROL	\$6,500	\$6,500	\$0	0.00%	\$0	0.00%
\$8,878	\$10,000	\$21,038	\$20,392	\$20,352	\$20,300	\$20,300	\$19,967	\$18,416	\$20,300	\$20,300	0129501	PERSONNEL SUBTOTAL	\$20,300	\$20,300	\$0	0.00%	\$0	0.00%

\$4,504	\$11,135	\$1,491	\$3,270	\$24,493	\$3,500	\$3,500	\$3,258	\$8,778	\$3,500	\$3,500	0129502 52026	EQUIPMENT MAINTENANCE	\$2,500	\$2,500	(\$1,000)	-28.57%	(\$1,000)	-28.57%
\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	0129502 52170	MEMBERSHIPS	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$138	\$1,000	\$0	\$750	\$750	\$639	\$378	\$749	\$749	0129502 52410	UNIFORMS	\$749	\$749	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$13	\$500	\$500	\$110	\$103	\$500	\$500	0129502 54800	FUEL	\$500	\$500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$3,673	\$1,594	\$519	\$1,500	\$1,500	\$1,343	\$1,457	\$1,500	\$1,500	0129502 58500	EQUIPMENT	\$1,500	\$1,500	\$0	0.00%	\$0	0.00%
\$4,504	\$11,135	\$5,552	\$5,864	\$25,025	\$6,250	\$6,250	\$5,350	\$10,765	\$6,249	\$6,249	0129502	EXPENSE SUBTOTAL	\$5,249	\$5,249	(\$1,000)	-16.00%	(\$1,000)	-16.00%
\$13,383	\$21,135	\$26,590	\$26,256	\$45,377	\$26,550	\$26,550	\$25,317	\$29,182	\$26,549	\$26,549		TOTAL HARBORMASTER	\$25,549	\$25,549	(\$1,000)	-3.77%	(\$1,000)	-3.77%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	CEMETERY	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,344	\$6,481	\$33,290	\$33,290	0149101 51010	DIRECTOR	\$35,242	\$35,242	\$1,952	5.86%	\$1,952	5.86%
\$13,124	\$10,519	\$13,150	\$14,091	\$10,312	\$12,725	\$12,725	\$8,873	\$12,159	\$10,000	\$10,000	0149101 51030	OVERTIME	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
\$2,233	\$2,190	\$0	\$0	\$0	\$1,250	\$0	\$0	\$688	\$0	\$0	0149101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$138,904	\$138,715	\$147,459	\$153,086	\$152,831	\$120,710	\$120,710	\$150,939	\$142,560	\$120,249	\$131,618	0149101 511000	PERSONNEL	\$122,498	\$122,498	(\$9,120)	-6.93%	(\$9,120)	-6.93%
\$47,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0149101 51101	DIRECTOR OF FACILITIES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$2,800	\$2,850	\$1,919	\$3,188	\$3,188	\$1,268	\$2,151	\$3,238	\$3,238	0149101 51106	LONGEVITY	\$663	\$663	(\$2,575)	-79.52%	(\$2,575)	-79.52%
\$0	\$0	\$0	\$75	\$150	\$150	\$150	\$75	\$75	\$0	\$0	0149101 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$201,943	\$151,424	\$163,408	\$170,102	\$165,618	\$170,021	\$170,021	\$194,500	\$164,115	\$166,777	\$178,146	0149101	PERSONNEL SUBTOTAL	\$168,403	\$168,403	(\$9,743)	-5.47%	(\$9,743)	-5.47%

\*25% of Director's Salary

\$6,875	\$0	\$9,427	\$6,729	\$4,675	\$5,545	\$5,545	\$5,373	\$5,275	\$5,545	\$5,545	0149102 52000	BUILDING EXPENSES	\$5,000	\$5,000	(\$545)	-9.83%	(\$545)	-9.83%
\$2,056	\$2,780	\$1,902	\$1,395	\$1,704	\$2,000	\$2,000	\$1,296	\$1,956	\$2,000	\$2,000	0149102 52026	EQUIPMENT MAINTENANCE	\$3,500	\$3,500	\$1,500	75.00%	\$1,500	75.00%
\$15,551	\$15,269	\$178	\$0	\$0	\$0	\$0	\$0	\$3,089	\$0	\$0	0149102 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%



TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET														UNIFORMS						
\$329	\$885	\$780	\$1,071	\$1,195	\$1,250	\$1,250	\$862	\$1,036	\$1,250	\$1,250	\$1,250	0149102 52410			\$1,250	\$1,250	\$0	0.00%	\$0	0.00%
\$0	\$0	\$8,305	\$12,840	\$10,304	\$13,000	\$13,000	\$9,802	\$8,890	\$7,500	\$7,500	\$7,500	0149102 53009			\$10,000	\$10,000	\$2,500	33.33%	\$2,500	33.33%
<b>\$24,811</b>	<b>\$18,934</b>	<b>\$20,592</b>	<b>\$22,035</b>	<b>\$17,877</b>	<b>\$21,795</b>	<b>\$21,795</b>	<b>\$17,333</b>	<b>\$20,247</b>	<b>\$16,295</b>	<b>\$16,295</b>	<b>\$16,295</b>	0149102			<b>\$19,750</b>	<b>\$19,750</b>	<b>\$3,455</b>	<b>21.20%</b>	<b>\$3,455</b>	<b>21.20%</b>
\$226,753	\$170,359	\$184,001	\$192,137	\$183,495	\$191,816	\$191,816	\$211,833	\$184,362	\$183,072	\$194,441					\$188,153	\$188,153	(\$6,288)	-3.23%	(\$6,288)	-3.23%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	DPW	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,345	\$6,481	\$33,290	\$33,290	0149901 51010	DIRECTOR	\$35,242	\$35,242	\$1,952	5.86%	\$1,952	5.86%
\$28,483	\$30,071	\$23,813	\$32,049	\$31,178	\$35,000	\$35,000	\$43,272	\$30,422	\$35,000	\$35,000	0149901 51030	OVERTIME	\$40,000	\$40,000	\$5,000	14.29%	\$5,000	14.29%
\$0	\$0	\$0	\$0	\$60	\$3,450	\$3,450	\$4,000	\$702	\$0	\$0	0149901 51034	CUSTODIAN FISH HOUSE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$5,222	\$4,100	\$7,282	\$3,714	\$3,230	\$5,000	\$5,000	\$1,056	\$4,665	\$5,000	\$5,000	0149901 51043	POLICE DETAILS	\$2,000	\$2,000	(\$3,000)	-60.00%	(\$3,000)	-60.00%
\$32,309	\$26,384	\$27,409	\$15,606	\$18,608	\$30,000	\$30,000	\$27,695	\$23,601	\$41,040	\$41,040	0149901 51044	PART TIME STAFF	\$35,000	\$35,000	(\$6,040)	-14.72%	(\$6,040)	-14.72%
\$1,348	\$3,314	\$0	\$3,337	(\$940)	\$1,250	\$1,250	\$0	\$1,392	\$0	\$0	0149901 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$290,228	\$265,460	\$377,776	\$387,042	\$381,080	\$323,338	\$323,338	\$341,866	\$346,939	\$321,877	\$343,147	0149901 511000	PERSONNEL	\$347,925	\$347,925	\$4,778	1.39%	\$4,778	1.39%
\$0	\$0	\$2,300	\$2,350	\$1,787	\$2,988	\$2,988	\$3,388	\$1,885	\$3,388	\$3,388	0149901 51106	LONGEVITY	\$813	\$813	(\$2,575)	-76.00%	(\$2,575)	-76.00%
\$0	\$0	\$75	\$450		\$150	\$150	\$375	\$135	\$0	\$0	0149901 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>\$357,768</b>	<b>\$329,329</b>	<b>\$438,580</b>	<b>\$444,172</b>	<b>\$435,858</b>	<b>\$433,174</b>	<b>\$433,174</b>	<b>\$452,809</b>	<b>\$416,223</b>	<b>\$439,595</b>	<b>\$460,865</b>	0149901	PERSONNEL SUBTOTAL	<b>\$460,980</b>	<b>\$460,980</b>	<b>\$115</b>	<b>0.02%</b>	<b>\$115</b>	<b>0.02%</b>

\*25% of Director's Salary; PT Staff 12 weeks starting in May

\$4,712	\$24,608	\$23,237	\$7,265	\$5,935	\$11,000	\$11,000	\$14,706	\$14,409	\$15,000	\$15,000	0149902 52002	FUEL	\$15,000	\$15,000	\$0	0.00%	\$0	0.00%
\$41,059	\$45,200	\$43,193	\$46,627	\$46,591	\$50,000	\$50,000	\$46,591	\$43,143	\$40,000	\$40,000	0149902 52026	EQUIPMENT MAINTENANCE	\$37,500	\$37,500	(\$2,500)	-6.25%	(\$2,500)	-6.25%
\$3,479	\$1,648	\$6,788	\$6,611	\$6,605	\$6,000	\$6,000	\$5,567	\$5,531	\$7,500	\$7,500	0149902 52027	SIGNS	\$6,000	\$6,000	(\$1,500)	-20.00%	(\$1,500)	-20.00%
\$0	\$0	\$5,534	\$2,347	\$2,168	\$7,500	\$7,500	\$3,510	\$3,510	\$2,000	\$2,000	0149902 52031	TOWN VEHICLE MAINTENANCE	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$7,376	\$1,203	\$2,051	\$3,000	\$3,000	\$200	\$2,726	\$0	\$0	0149902 52191	CONTRACTED CONSULTING SERVICES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$56,814	\$123,898	\$79,909	\$90,183	\$48,623	\$60,000	\$60,000	\$49,403	\$80,523	\$60,000	\$60,000	0149902 52330	OPER EXP SUPPLIES	\$55,000	\$55,000	(\$5,000)	-8.33%	(\$5,000)	-8.33%
\$1,459	\$1,029	\$3,571	\$4,810	\$3,630	\$3,750	\$3,750	\$3,657	\$3,358	\$3,750	\$3,750	0149902 52410	UNIFORMS (CBA)	\$3,750	\$3,750	\$0	0.00%	\$0	0.00%
\$24,029	\$22,436	\$27,683	\$24,324	\$25,000	\$25,000	\$25,000	\$45,066	\$24,888	\$25,000	\$25,000	0149902 52421	HIGHWAY MAINTENANCE	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%
\$3,999	\$3,193	\$14,719	\$9,406	\$10,000	\$10,000	\$10,000	\$8,750	\$9,463	\$10,000	\$10,000	0149902 53001	SHADE TREES	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
\$7,413	\$6,400	\$385	\$7,500	\$7,075	\$7,500	\$7,500	\$20,473	\$5,772	\$10,000	\$10,000	0149902 53005	CONTRACT WORK	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
\$72,939	\$94,121	\$70,350	\$71,552	\$88,092	\$85,000	\$85,000	\$81,823	\$80,000	\$80,000	\$80,000	0149902 53006	CONTRACT GRASS WORK	\$80,000	\$80,000	\$0	0.00%	\$0	0.00%
\$47,759	\$50,245	\$68,615	\$76,727	\$97,676	\$90,000	\$90,000	\$86,959	\$76,652	\$90,000	\$90,000	0149902 53007	CONTRACT SIDEWALK WORK/PATCHING	\$80,000	\$80,000	(\$10,000)	-11.11%	(\$10,000)	-11.11%
\$5,009	\$8,447	\$9,671	\$19,953	\$23,581	\$19,580	\$19,580	\$16,389	\$16,246	\$15,000	\$15,000	0149902 53009	LANDSCAPING	\$15,815	\$15,815	\$815	5.43%	\$815	5.43%
\$24,000	\$24,000	\$15,000	\$5,773	\$1,938	\$5,000	\$5,000	\$2,000	\$10,342	\$2,500	\$2,500	0149902 53010	LEAF DISPOSAL	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$40,566	\$61,343	\$54,347	\$45,594	\$33,582	\$80,000	\$80,000	\$80,300	\$54,973	\$80,000	\$80,000	0149902 53011	CONTRACT-FIELD MAINTENANCE	\$78,885	\$78,885	(\$1,115)	-1.39%	(\$1,115)	-1.39%
\$0	\$0	\$19,991	\$41,220	\$13,261	\$30,000	\$30,000	\$27,118	\$20,894	\$35,000	\$35,000	0149902 53012	DEBRIS REMOVAL	\$32,500	\$32,500	(\$2,500)	-7.14%	(\$2,500)	-7.14%
\$0	\$0	\$10,816	\$3,379	\$3,476	\$5,000	\$5,000	\$4,338	\$4,534	\$5,000	\$5,000	0149902 53013	ELECTRICAL REPAIRS	\$5,000	\$5,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$6,038	\$6,509	\$6,028	\$7,000	\$7,000	\$4,661	\$5,115	\$10,000	\$10,000	0149902 53014	WASTE PRODUCT REMOVAL	\$13,126	\$13,126	\$3,126	31.26%	\$3,126	31.26%
\$156,298	\$121,116	\$143,968	\$100,531	\$118,295	\$120,000	\$120,000	\$116,890	\$120,782	\$120,000	\$120,000	0149902 53023	STREET LIGHTING	\$121,027	\$121,027	\$1,027	0.86%	\$1,027	0.86%
<b>\$586,631</b>	<b>\$623,962</b>	<b>\$616,253</b>	<b>\$574,032</b>	<b>\$528,120</b>	<b>\$625,330</b>	<b>\$625,330</b>	<b>\$605,026</b>	<b>\$584,685</b>	<b>\$610,750</b>	<b>\$610,750</b>	0149902	EXPENSE SUBTOTAL	<b>\$593,102</b>	<b>\$593,102</b>	<b>(\$17,648)</b>	<b>-2.89%</b>	<b>(\$17,648)</b>	<b>-2.89%</b>
\$944,399	\$953,291	\$1,054,832	\$1,018,204	\$963,979	\$1,058,504	\$1,058,504	\$1,057,835	\$1,000,908	\$1,050,345	\$1,071,615		TOTAL DPW	\$1,054,082	\$1,054,082	(\$17,533)	-1.64%	(\$17,533)	-1.64%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	SNOW & ICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$50,208	\$22,313	\$57,678	\$60,000	\$60,000	\$57,012	\$38,040	\$60,000	\$60,000	0149903 51044	SNOW & ICE OT	\$45,000	\$45,000	(\$15,000)	-25.00%	(\$15,000)	-25.00%
<b>\$0</b>	<b>\$0</b>	<b>\$50,208</b>	<b>\$22,313</b>	<b>\$57,678</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$57,012</b>	<b>\$38,040</b>	<b>\$60,000</b>	<b>\$60,000</b>	0149903	PERSONNEL SUBTOTAL	<b>\$45,000</b>	<b>\$45,000</b>	<b>(\$15,000)</b>	<b>-25.00%</b>	<b>(\$15,000)</b>	<b>-25.00%</b>

\$220,957	\$249,794	\$150,114	\$135,843	\$129,684	\$180,000	\$180,000	\$213,068	\$169,087	\$180,000	\$180,000	0149903 52200	SNOW & ICE	\$150,000	\$150,000	(\$30,000)	-16.67%	(\$30,000)	-16.67%
<b>\$220,957</b>	<b>\$249,794</b>	<b>\$150,114</b>	<b>\$135,843</b>	<b>\$129,684</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$213,068</b>	<b>\$169,087</b>	<b>\$180,000</b>	<b>\$180,000</b>	0149903	EXPENSE SUBTOTAL	<b>\$150,000</b>	<b>\$150,000</b>	<b>(\$30,000)</b>	<b>-16.67%</b>	<b>(\$30,000)</b>	<b>-16.67%</b>
\$220,957	\$249,794	\$200,322	\$158,156	\$187,362	\$240,000	\$240,000	\$270,080	\$207,127	\$240,000	\$240,000		TOTAL SNOW & ICE	\$195,000	\$195,000	(\$45,000)	-18.75%	(\$45,000)	-18.75%

\*Reduced for budgetary purposes, will need to replenish

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF HEALTH	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$73,816	\$71,793	\$71,793	\$72,345	\$73,608	\$73,510	\$73,510	\$73,743	\$72,610	\$75,000	\$81,190	0151001 51010	HEALTH OFFICER	\$82,558	\$82,558	\$1,368	1.68%	\$1,368	1.68%
\$49,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0151001 51016	CLERICAL'S SAL. & WAGES	\$0	\$0	\$0	0.00%	\$0	0.00%
				\$35,987	\$0	\$0	\$0	\$17,993	\$0	\$0	0151001 51020	ANIMAL CONTROL OFFICER	\$0	\$0	\$0	0.00%	\$0	0.00%
\$167	\$213	\$0	\$0	\$385	\$800	\$800	\$499	\$280	\$800	\$800	0151001 51030	OVERTIME	\$1,165	\$1,165	\$365	45.63%	\$365	45.63%
\$18,525	\$18,360	\$9,414	\$38,118	\$77,244	\$90,400	\$90,400	\$70,894	\$46,707	\$72,000	\$75,426	0151001 51032	NURSE	\$76,443	\$76,443	\$1,017	1.35%	\$1,017	1.35%
\$10,435	\$2,866	\$1,381	\$0	\$0	\$0	\$0	\$0	\$849	\$0	\$0	0151001 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,250	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,360	\$1,850	\$1,850	0151001 51106	LONGEVITY	\$1,850	\$1,850	\$0	0.00%	\$0	0.00%
\$0	\$0	\$900	\$600	\$1,800	\$1,800	\$1,800	\$600	\$1,020	\$0	\$0	0151001 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$728	\$602	\$313	\$0	\$0	\$280	\$329	\$500	\$500	0151001 51119	STIPEND	\$0	\$0	(\$500)	-100.00%	(\$500)	-100.00%
<b>\$152,378</b>	<b>\$93,232</b>	<b>\$85,466</b>	<b>\$113,515</b>	<b>\$191,187</b>	<b>\$168,360</b>	<b>\$168,360</b>	<b>\$147,866</b>	<b>\$141,148</b>	<b>\$150,150</b>	<b>\$159,766</b>	0151001	PERSONNEL SUBTOTAL	<b>\$162,016</b>	<b>\$162,016</b>	<b>\$2,250</b>	<b>1.41%</b>	<b>\$2,250</b>	<b>1.41%</b>

\*Overtime for BOH meetings

\$0	\$0	\$0	\$97	\$0	\$0	\$0	\$0	\$19	\$250	\$250	0151002 52000	BOARD EXPENSES	\$300	\$300	\$50	20.00%	\$50	20.00%
\$1,088	\$1,418	\$586	\$240	\$80	\$700	\$700	\$360	\$605	\$800	\$800	0151002 52027	INSPECTIONS & TESTS	\$800	\$800	\$0	0.00%	\$0	0.00%
\$0	\$0	\$6,305	\$6,777	\$4,993	\$6,184	\$6,184	\$2,743	\$4,852	\$6,900	\$6,900	0151002 52029	FLU SHOTS	\$6,900	\$6,900	\$0	0.00%	\$0	0.00%
\$0	\$0	\$125	\$184	\$21	\$200	\$200	\$218	\$106	\$200	\$200	0151002 52090	TRAVEL IN STATE	\$100	\$100	(\$100)	-50.00%	(\$100)	-50.00%
\$0	\$0	\$953	\$737	\$326	\$1,000	\$1,000	\$520	\$603	\$1,500	\$1,500	0151002 52170	MEMBERSHIPS/PROF DEVELOPMENT	\$1,900	\$1,900	\$400	26.67%	\$400	26.67%
\$0	\$0	\$1,280	\$240	\$16,250	\$17,500	\$17,500	\$16,000	\$7,054	\$15,000	\$15,000	0151002 52191	OUTSIDE SERVICES	\$4,000	\$4,000	(\$11,000)	-73.33%	(\$11,000)	-73.33%
\$3,592	\$1,059	\$1,562	\$1,527	\$2,779	\$2,990	\$2,990	\$922	\$1,983	\$2,900	\$2,900	0151002 52230	OFFICE SUPPLIES/EXPENSES	\$2,500	\$2,500	(\$400)	-13.79%	(\$400)	-13.79%
\$6,469	\$5,068	\$975	\$394	\$1,373	\$900	\$900	\$9	\$1,742	\$800	\$800	0151002 52500	STATE MANDATED CHARGES	\$800	\$800	\$0	0.00%	\$0	0.00%
\$0	\$0	\$244	\$145	\$115	\$130	\$130	\$0	\$127	\$130	\$130	0151002 54800	FUEL	\$0	\$0	(\$130)	-100.00%	(\$130)	-100.00%
\$11,149	\$7,545	\$12,028	\$10,340	\$25,936	\$29,604	\$29,604	\$20,772	\$17,091	\$28,480	\$28,480	0151002	EXPENSE SUBTOTAL	\$17,300	\$17,300	(\$11,180)	-39.26%	(\$11,180)	-39.26%
\$163,527	\$100,777	\$97,494	\$123,855	\$217,123	\$197,964	\$197,964	\$168,637	\$158,239	\$178,630	\$188,246		TOTAL BOARD OF HEALTH	\$179,316	\$179,316	(\$8,930)	-4.74%	(\$8,930)	-4.74%



TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests  
FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET

\$908,627	\$1,263,432	\$1,307,350	\$1,463,324	\$1,517,073	\$1,535,000	\$1,535,000	\$1,364,023	\$1,417,236	\$0	\$0	0151005 52420	RUBBISH REMOVAL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$908,627	\$1,263,432	\$1,307,350	\$1,463,324	\$1,517,073	\$1,535,000	\$1,535,000	\$1,364,023	\$1,417,236	\$0	\$0	0151005	EXPENSE SUBTOTAL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$908,627	\$1,263,432	\$1,307,350	\$1,463,324	\$1,517,073	\$1,535,000	\$1,535,000	\$1,364,023	\$1,417,236	\$0	\$0		TOTAL SOLID WASTE	\$0	\$0	\$0	0.00%	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	SENIOR CENTER	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$52,419	\$32,314	\$25,813	\$30,126	\$3,933	\$0	\$0	\$18,642	\$18,437	\$0	\$0	0154101 51010	DIRECTOR	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$6,833	\$85,000	\$85,000	\$63,006	\$18,367	\$85,327	\$85,327	0154101 51015	EXECUTIVE DIRECTOR	\$86,635	\$86,635	\$1,308	1.53%	\$1,308	1.53%
\$13,055	\$21,149	\$26,045	\$25,390	\$17,757	\$14,935	\$14,935	\$8,836	\$21,055	\$11,820	\$11,820	0154101 51016	ADMINISTRATIVE ASSISTANT	\$10,534	\$10,534	(\$1,286)	-10.88%	(\$1,286)	-10.88%
\$12,518	\$29,418	\$34,093	\$42,678	\$42,008	\$70,269	\$58,269	\$41,995	\$41,293	\$55,212	\$55,212	0154101 51026	ASST DIRECTOR/OUTREACH WORKER	\$56,058	\$56,058	\$846	1.53%	\$846	1.53%
\$16,486	\$17,370	\$15,332	\$13,150	\$12,818	\$40,000	\$40,000	\$39,694	\$20,000	\$56,316	\$56,316	0154101 51121	ACTIVITIES COORDINATOR	\$57,179	\$57,179	\$863	1.53%	\$863	1.53%
\$0	\$0	\$0	\$0	\$400	\$22,440	\$22,440	\$19,795	\$16,222	\$22,000	\$22,000	0154101 51027	VAN DRIVER	\$20,000	\$20,000	(\$2,000)	-9.09%	(\$2,000)	-9.09%
\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$300	\$320	\$0	\$0	0154101 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$94,477	\$100,251	\$101,283	\$111,344	\$83,748	\$233,844	\$221,844	\$192,269	\$135,694	\$230,675	\$230,675	0154101	PERSONNEL SUBTOTAL	\$230,406	\$230,406	(\$269)	-0.12%	(\$269)	-0.12%

\$0	\$0	\$1,022	\$2,314	\$4,094	\$3,000	\$3,000	\$7,362	\$2,086	\$2,000	\$2,000	0154103 52026	VEHICLE MAINTENANCE	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$2,104	\$1,364	\$496	\$4,000	\$4,000	\$1,593	\$4,000	\$2,000	\$2,000	0154103 52193	GENERAL MAINTENANCE	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$1,925	\$2,210	\$2,210	\$4,586	\$827	\$2,250	\$2,250	0154103 52230	OFFICE SUPPLIES/EXPENSES	\$2,250	\$2,250	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,269	\$1,212	\$459	\$2,000	\$2,000	\$988	\$2,200	\$2,200	\$2,200	0154103 52232	JANITORIAL SUPPLIES	\$2,200	\$2,200	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$1,448	\$1,324	\$5,500	\$5,500	\$4,670	\$1,654	\$5,500	\$5,500	0154103 52505	COMMUNITY PROGRAMS	\$5,500	\$5,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$4,477	\$20,000	\$20,000	\$3,898	\$4,895	\$15,000	\$15,000	0154103 52507	ADULT CARE SERVICES	\$15,000	\$15,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$2,265	\$2,007	\$1,230	\$2,500	\$2,500	\$2,974	\$1,600	\$2,300	\$2,300	0154103 54800	FUEL	\$2,300	\$2,300	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$302	\$2,000	\$2,000	\$3,540	\$460	\$2,000	\$2,000	0154103 58500	EQUIPMENT	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
\$22,970	\$24,511	\$18,310	\$13,909	\$14,306	\$41,210	\$41,210	\$30,175	\$14,104	\$33,250	\$33,250	0154103	EXPENSE SUBTOTAL	\$33,250	\$33,250	\$0	0.00%	\$0	0.00%
\$117,447	\$124,762	\$119,593	\$125,253	\$98,054	\$275,054	\$263,054	\$222,444	\$149,798	\$263,925	\$263,925		TOTAL SENIOR CENTER	\$263,656	\$263,656	(\$269)	-0.10%	(\$269)	-0.10%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	VETERAN'S SERVICES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$60,000	\$18,000	\$33,200	\$33,200	0154302 52194	VETERAN'S AGENT SERVICES	\$33,200	\$33,200	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$30	\$0	\$0	0154302 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$2,544	\$2,397	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$979	\$0	\$0	0154302 53015	MEMORIAL DAY	\$0	\$0	\$0	0.00%	\$0	0.00%
\$560	\$547	\$300	\$0	\$0	\$550	\$550	\$0	\$279	\$0	\$0	0154302 53020	VETERAN'S DAY	\$0	\$0	\$0	0.00%	\$0	0.00%
\$3,104	\$2,944	\$30,300	\$0	\$30,000	\$33,200	\$33,200	\$60,000	\$19,289	\$33,200	\$33,200	0154302	EXPENSE SUBTOTAL	\$33,200	\$33,200	\$0	0.00%	\$0	0.00%

\$41,932	\$42,581	\$49,217	\$47,019	\$35,314	\$50,000	\$50,000	\$30,252	\$44,826	\$50,000	\$50,000	0154303 53010	ASSISTANCE	\$50,000	\$50,000	\$0	0.00%	\$0	0.00%
\$41,932	\$42,581	\$49,217	\$47,019	\$35,314	\$50,000	\$50,000	\$30,252	\$44,826	\$50,000	\$50,000	0154303	EXPENSE SUBTOTAL	\$50,000	\$50,000	\$0	0.00%	\$0	0.00%
\$56,659	\$56,619	\$80,441	\$47,019	\$65,314	\$83,200	\$83,200	\$90,252	\$66,519	\$83,200	\$83,200		TOTAL VETERAN'S SERVICES	\$83,200	\$83,200	\$0	0.00%	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	LIBRARY	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$84,797	\$83,570	\$84,123	\$84,770	\$86,324	\$86,135	\$86,135	\$73,416	\$84,984	\$80,000	\$96,540	0161001 51010	DIRECTOR	\$103,962	\$103,962	\$7,422	7.69%	\$7,422	7.69%
\$64,131	\$63,574	\$63,621	\$64,111	\$65,230	\$65,143	\$65,143	\$65,349	\$64,336	\$66,319	\$67,645	0161001 51011	ASSISTANT DIRECTOR	\$70,190	\$70,190	\$2,545	3.76%	\$2,545	3.76%
\$24,456	\$25,101	\$24,520	\$25,434	\$26,089	\$25,403	\$25,403	\$26,962	\$25,309	\$25,354	\$25,861	0161001 51015	SECRETARY/BOOKKEEPER (CBA)	\$28,486	\$28,486	\$2,625	10.15%	\$2,625	10.15%
\$65,620	\$76,130	\$58,650	\$49,177	\$50,177	\$52,000	\$52,000	\$77,699	\$57,227	\$58,981	\$60,161	0161001 51045	CHILDREN'S LIBRARIAN (CBA)	\$93,230	\$93,230	\$33,069	54.97%	\$33,069	54.97%
\$46,403	\$43,462	\$40,656	\$42,983	\$46,425	\$50,489	\$50,489	\$51,350	\$44,803	\$50,392	\$51,400	0161001 51046	CIRCULATION LIBRARIAN (CBA)	\$164,676	\$164,676	\$113,276	220.38%	\$113,276	220.38%
\$46,199	\$47,394	\$49,379	\$52,440	\$54,065	\$54,972	\$54,972	\$79,235	\$51,650	\$63,406	\$64,674	0161001 51047	REFERENCE LIBRARIAN (CBA)	\$103,557	\$103,557	\$38,883	60.12%	\$38,883	60.12%
\$88,360	\$64,944	\$66,768	\$56,804	\$50,976	\$55,580	\$55,580	\$44,119	\$59,014	\$54,249	\$55,334	0161001 51049	LIBRARY ASSISTANTS (CBA)	\$0	\$0	(\$55,334)	-100.00%	(\$55,334)	-100.00%
\$30,680	\$39,504	\$46,919	\$59,214	\$46,388	\$55,000	\$55,000	\$58,270	\$49,405	\$59,519	\$60,709	0161001 51051	ADULT ASSISTANTS - P/T (CBA)	\$0	\$0	(\$60,709)	-100.00%	(\$60,709)	-100.00%
\$4,763	\$25,020	\$32,122	\$23,023	\$34,722	\$34,642	\$34,642	\$35,437	\$29,906	\$34,574	\$35,266	0161001 51052	AV PROCESSORS (CBA)	\$41,420	\$41,420	\$6,154	17.45%	\$6,154	17.45%
\$13,270	\$6,662	\$22,504	\$51,961	\$43,409	\$63,344	\$63,344	\$20,591	\$37,576	\$67,488	\$68,838	0161001 51054	LIBRARIAN (CBA)	\$0	\$0	(\$68,838)	-100.00%	(\$68,838)	-100.00%
\$19,112	\$8,181	\$3,712	\$6,260	\$930	\$4,125	\$4,125	\$930	\$5,141	\$4,500	\$4,500	0161001 51100	OTHER COMPENSATION (CBA)	\$2,000	\$2,000	(\$2,500)	-55.56%	(\$2,500)	-55.56%
\$0	\$0	\$7,340	\$6,340	\$6,401	\$7,758	\$7,758	\$3,351	\$5,568	\$5,213	\$5,213	0161001 51106	LONGEVITY (CBA)	\$4,729	\$4,729	(\$484)	-9.29%	(\$484)	-9.29%
\$0	\$0	\$2,701	\$3,537	\$4,008	\$6,454	\$6,454	\$1,109	\$3,340	\$5,804	\$5,804	0161001 51107	SICK INCENTIVE (CBA)	\$0	\$0	(\$5,804)	-100.00%	(\$5,804)	-100.00%
\$518,672	\$514,538	\$520,006	\$526,056	\$517,641	\$561,045	\$561,045	\$537,816	\$518,260	\$575,799	\$601,945	0161001	PERSONNEL SUBTOTAL	\$612,250	\$612,250	\$10,305	1.71%	\$10,305	1.71%

\*No Change in staffing levels. Director re-assigned the lines being used

\$44,950	\$44,302	\$5,847	\$2,723	\$1,830	\$2,500	\$2,500	\$517	\$11,440	\$2,500	\$2,500	0161002 52000	BUILDING EXPENSES	\$1,400	\$1,400	(\$1,100)	-44.00%	(\$1,100)	-44.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	0161002 52090	TRAVEL IN STATE	\$50	\$50	(\$50)	-50.00%	(\$50)	-50.00%
\$0	\$0	\$1,861	\$0	\$170	\$2,400	\$12,400	\$800	\$2,886	\$2,400	\$2,400	0161002 52105	PROGRAMMING	\$2,000	\$2,000	(\$400)	-16.67%	(\$400)	-16.67%
\$0	\$0	\$1,500	\$0	\$0	\$1,000	\$1,000	\$189	\$500	\$1,000	\$1,000	0161002 52180	TRAINING/TESTING	\$0	\$0	(\$1,000)	-100.00%	(\$1,000)	-100.00%
\$0	\$0	\$46,822	\$63,438	\$74,901	\$75,000	\$75,000	\$78,496	\$52,032	\$77,500	\$77,500	0161002 52191	OUTSIDE SERVICES	\$82,000	\$82,000	\$4,500	5.81%	\$4,500	5.81%
\$423	\$1,141	\$874	\$1,166	\$997	\$950	\$950	\$1,195	\$1,026	\$950	\$950	0161002 52230	OFFICE SUPPLIES/EXPENSES	\$1,800	\$1,800	\$850	89.47%	\$850	89.47%
\$0	\$0	\$0	\$0	\$3,622	\$10,000	\$0	\$651	\$724	\$10,000	\$10,000	0161002 52505	COMMUNITY PROGRAMS	\$7,500	\$7,500	(\$2,500)	-25.00%	(\$2,500)	-25.00%
\$0	\$0	\$627	\$598	\$110	\$902	\$902	\$744	\$447	\$900	\$900	0161002 53022	TELEPHONES (MOST DEPTS.)	\$1,000	\$1,000	\$100	11.11%	\$100	11.11%
\$45,373	\$45,443	\$57,531	\$67,925	\$81,630	\$92,752	\$92,752	\$82,592	\$69,056	\$95,350	\$95,350	0161002	EXPENSE SUBTOTAL	\$95,750	\$95,750	\$400	0.42%	\$400	0.42%

\*Increase in Noble contract

\$181,733	\$180,993	\$118,980	\$106,927	\$84,711	\$128,125	\$128,125	\$111,744	\$123,947	\$128,750	\$128,750	0161003 55010	LIBRARY MATERIALS	\$135,000	\$135,000	\$6,250	4.85%	\$6,250	4.85%
\$181,733	\$180,993	\$118,980	\$106,927	\$84,711	\$128,125	\$128,125	\$111,744	\$123,947	\$128,750	\$128,750	0161003	EXPENSE SUBTOTAL	\$135,000	\$135,000	\$6,250	4.85%	\$6,250	4.85%
\$745,778	\$740,975	\$696,517	\$700,907	\$683,982	\$781,922	\$781,922	\$732,152	\$711,263	\$799,899	\$826,045		TOTAL LIBRARY	\$843,000	\$843,000	\$16,955	2.05%	\$16,955	2.05%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGE	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	RECREATION (GF)	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	\$25,845	\$25,000	\$25,000	0163001 51026	AUXILIARY STAFF	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	\$25,845	\$25,000	\$25,000	0163001	PERSONNEL SUBTOTAL	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%



TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET																				
\$13,158	\$9,944	\$9,997	\$6,700	\$13,678		\$7,000	\$7,000	\$8,819		\$9,464	\$7,000	\$7,000	0163002 52500	COMMUNITY EVENTS	\$7,000	\$7,000	\$0	0.00%	\$0	0.00%
\$0	\$7,120	\$18,400	\$5,953	\$0		\$8,047	\$8,047	\$14,075		\$7,904	\$10,000	\$10,000	0163002 52503	4th of July	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$254	\$0	\$43		\$0	\$0	\$0		\$60	\$0	\$0	0163002 54800	FUEL	\$0	\$0	\$0	0.00%	\$0	0.00%
\$16,449	\$25,958	\$39,132	\$27,009	\$28,724		\$28,547	\$28,547	\$41,304		\$29,874	\$34,689	\$34,689	0163002	EXPENSE SUBTOTAL	\$35,000	\$35,000	\$311	0.90%	\$311	0.90%
\$41,449	\$50,958	\$64,132	\$55,879	\$53,190		\$54,435	\$54,435	\$59,798		\$55,719	\$59,689	\$59,689		TOTAL RECREATION (GF)	\$60,000	\$60,000	\$311	0.52%	\$311	0.52%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	DEBT SERVICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$3,532,367	\$2,609,672	\$2,490,866	\$2,280,865	\$2,725,021	\$2,695,323	\$2,695,323	\$2,695,323	\$2,560,349	\$4,075,140	\$4,075,140	0171002 57600	PRINCIPAL	\$3,869,739	\$3,869,739	(\$205,401)	-5.04%	(\$205,401)	-5.04%
\$830,751	\$752,064	\$813,876	\$772,804	\$788,212	\$775,000	\$775,000	\$738,957	\$780,391	\$2,772,216	\$2,772,216	0171002 57610	INTEREST	\$3,195,105	\$3,195,105	\$422,889	15.25%	\$422,889	15.25%
\$7,523	\$1,050	\$2,550	\$1,651	\$1,079	\$10,000	\$10,000	\$500	\$3,266	\$10,000	\$10,000	0171002 57630	BOND ISSUANCE COSTS	\$5,000	\$5,000	(\$5,000)	-50.00%	(\$5,000)	-50.00%
\$4,370,641	\$3,362,786	\$3,307,292	\$3,055,320	\$3,514,313	\$3,480,323	\$3,480,323	\$3,434,780	\$3,344,007	\$6,857,356	\$6,857,356	0171002	EXPENSE SUBTOTAL	\$7,069,844	\$7,069,844	\$212,488	3.10%	\$212,488	3.10%
\$4,370,641	\$3,362,786	\$3,307,292	\$3,055,320	\$3,514,313	\$3,480,323	\$3,480,323	\$3,434,780	\$3,344,007	\$6,857,356	\$6,857,356		TOTAL DEBT SERVICE	\$7,069,844	\$7,069,844	\$212,488	3.10%	\$212,488	3.10%

\*Includes 03/2023 bans issue

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	EMPLOYEE BENEFITS	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$467,681	\$503,946	\$482,705	\$486,829	\$499,113	\$525,000	\$525,000	\$534,413	\$499,519	\$505,000	\$505,000	0191402 53028	PAYROLL TAX	\$530,000	\$530,000	\$25,000	4.95%	\$25,000	4.95%
\$0	\$484	\$5,275	\$21,129	\$33,232	\$50,000	\$50,000	\$23,479	\$22,024	\$15,000	\$15,000	0191402 53031	UNEMPLOYMENT	\$15,000	\$15,000	\$0	0.00%	\$0	0.00%
\$123,324	\$161,175	\$77,420	\$119,638	\$106,852	\$150,000	\$150,000	\$97,654	\$123,017	\$115,000	\$115,000	0191402 57010	INJURY POLICE/FIRE	\$110,000	\$110,000	(\$5,000)	-4.35%	(\$5,000)	-4.35%
\$275,412	\$236,086	\$251,228	\$283,594	\$365,055	\$425,000	\$425,000	\$411,185	\$312,193	\$290,000	\$290,000	0191402 57011	WORKERS COMP BENEFITS	\$295,800	\$295,800	\$5,800	2.00%	\$5,800	2.00%
\$5,112,553	\$5,268,491	\$5,290,376	\$5,533,420	\$5,949,459	\$6,226,911	\$6,226,911	\$6,220,098	\$5,653,731	\$6,807,217	\$6,807,217	0191402 57050	EMPLOYEE GROUP/HEALTH	\$6,984,205	\$6,984,205	\$176,988	2.60%	\$176,988	2.60%
\$4,654,590	\$5,036,574	\$5,034,769	\$5,187,179	\$5,210,520	\$5,347,027	\$5,347,027	\$5,347,027	\$5,163,214	\$5,603,587	\$5,603,587	0191402 57070	CONTRIB PENSION CONTRIB	\$5,934,124	\$5,934,124	\$330,537	5.90%	\$330,537	5.90%
\$34,297	\$34,297	\$34,297	\$27,398	\$13,599	\$13,600	\$13,600	\$13,599	\$24,638	\$13,600	\$13,600	0191402 57080	NON-CONTRIB PENSION CONT	\$13,600	\$13,600	\$0	0.00%	\$0	0.00%
\$10,667,857	\$11,241,053	\$11,176,069	\$11,659,187	\$12,177,830	\$12,737,538	\$12,737,538	\$12,647,455	\$11,798,335	\$13,349,404	\$13,349,404	0191402	EXPENSE SUBTOTAL	\$13,882,729	\$13,882,729	\$533,325	4.00%	\$533,325	4.00%
\$10,667,857	\$11,241,053	\$11,176,069	\$11,659,187	\$12,177,830	\$12,737,538	\$12,737,538	\$12,647,455	\$11,798,335	\$13,349,404	\$13,349,404		TOTAL EMPLOYEE BENEFITS	\$13,882,729	\$13,882,729	\$533,325	4.00%	\$533,325	4.00%

\*Payroll tax based off FY22 actuals & FY23 YTD trends; Employee Health insurance reduced to balance the budget (Rates will be released by April)

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	REGIONAL VOC TECH	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$424,768	\$315,111	\$337,202	\$500,255	\$547,019	\$587,126	\$587,126	\$587,126	\$457,343	\$598,869	\$630,472	10300 5200	SCHOOL EXPENSES-REG VOC	\$661,996	\$661,996	\$31,524	5.00%	\$31,524	5.00%
\$424,768	\$315,111	\$337,202	\$500,255	\$547,019	\$587,126	\$587,126	\$587,126	\$457,343	\$598,869	\$630,472	10300	TOTAL REGIONAL VOC TECH	\$661,996	\$661,996	\$31,524	5.00%	\$31,524	5.00%
\$424,768	\$315,111	\$337,202	\$500,255	\$547,019	\$587,126	\$587,126	\$587,126	\$457,343	\$598,869	\$630,472		TOTAL REGIONAL VOC TECH	\$661,996	\$661,996	\$31,524	5.00%	\$31,524	5.00%

\*Assumption of 5% growth based off LY; will update when actual assessment received

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED BUDGET	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	PUBLIC SCHOOLS	2024 TA REQUEST	2024 FINANCE COMM	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$27,637,500	\$28,197,500	\$29,278,991	\$29,820,402	\$28,632,254	\$29,376,863	\$29,376,863	\$29,376,863	\$29,061,202	\$30,222,917	\$30,222,917	0199202 59000	SWAMPSCOTT PUBLIC SCHOOLS	\$31,008,713	\$31,008,713	\$785,796	2.60%	\$785,796	2.60%
\$27,637,500	\$28,197,500	\$29,278,991	\$29,820,402	\$28,632,254	\$29,376,863	\$29,376,863	\$29,376,863	\$29,061,202	\$30,222,917	\$30,222,917	0199202	TOTAL PUBLIC SCHOOLS	\$31,008,713	\$31,008,713	\$785,796	2.60%	\$785,796	2.60%
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Nahant Tuition Revolving	\$0	\$0	\$0	0.00%	\$0	0.00%
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Special Education Tuition Revolving	\$0	\$0	\$0	0.00%	\$0	0.00%
\$27,637,500	\$28,197,500	\$29,278,991	\$29,820,402	\$28,632,254	\$29,376,863	\$29,376,863	\$29,376,863	\$29,061,202	\$30,222,917	\$30,222,917		TOTAL PUBLIC SCHOOLS (incl Revolving Funds)	\$31,008,713	\$31,008,713	\$785,796	2.60%	\$785,796	2.60%

\*TA Request is not the School Committee voted budget

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ESTIMATE	2023 ESTIMATE	Org / Obj	STATE ASSESSMENTS	2024 ESTIMATE	2024 ESTIMATE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$19,029	\$19,786	\$21,169	\$21,474	\$22,761	\$23,412	\$23,412	\$23,411	\$21,720	\$24,120	\$24,120	10800 56520	MOSQUITO CONTROL PROJECTS	\$24,602	\$25,278	\$482	2.00%	\$1,158	4.80%
\$4,944	\$5,058	\$5,253	\$5,338	\$5,563	\$5,734	\$5,734	\$5,734	\$5,389	\$5,788	\$5,788	10800 56530	AIR POLLUTION DISTRICTS	\$5,904	\$6,111	\$116	2.00%	\$323	5.58%
\$7,075	\$7,183	\$7,542	\$7,752	\$8,174	\$8,428	\$8,428	\$8,428	\$7,816	\$8,440	\$8,440	10800 56540	METRO. AREA PLANNING	\$8,609	\$8,783	\$169	2.00%	\$343	4.06%
\$16,340	\$16,340	\$16,340	\$16,340	\$14,460	\$14,460	\$14,460	\$11,700	\$15,588	\$11,700	\$11,700	10800 56545	RMV NON-RENEWAL SURCHARGE	\$11,934	\$10,560	\$234	2.00%	(\$1,140)	-9.74%
\$301,723	\$302,944	\$319,031	\$327,911	\$341,060	\$346,473	\$346,473	\$346,473	\$327,484	\$348,947	\$348,947	10800 56550	MBTA	\$355,926	\$367,562	\$6,979	2.00%	\$18,615	5.33%
\$59,304	\$66,530	\$115,000	\$52,248	\$71,304	\$60,897	\$60,897	\$106,999	\$73,196	\$96,751	\$96,751	10800 56570	School Choice Assessment	\$98,686	\$168,951	\$1,935	2.00%	\$72,200	74.62%
\$275,067	\$407,860	\$389,696	\$675,812	\$822,109	\$1,096,388	\$1,096,388	\$1,170,217	\$678,373	\$1,337,028	\$1,337,028	10800 56580	Charter School Assessment	\$1,363,769	\$1,293,632	\$26,741	2.00%	(\$43,396)	-3.25%
\$21,990	\$22,304	\$23,551	\$24,479	\$0	\$31,100	\$31,100	\$0	\$20,287	\$31,072	\$31,072	10800 56581	PUBLIC LIBRARY OFFSET	\$31,693	\$36,023	\$621	2.00%	\$4,951	15.93%
\$705,472	\$848,005	\$897,582	\$1,131,354	\$1,285,431	\$1,586,892	\$1,586,892	\$1,672,962	\$1,149,853	\$1,863,846	\$1,863,846	10800	EXPENSE SUBTOTAL (NOT A VOTED	\$1,901,123	\$1,916,900	\$37,277	2.00%	\$53,054	2.85%
\$705,472	\$848,005	\$897,582	\$1,131,354	\$1,285,431	\$1,586,892	\$1,586,892	\$1,672,962	\$1,149,853	\$1,863,846	\$1,863,846		TOTAL STATE ASSESSMENTS	\$1,901,123	\$1,916,900	\$37,277	2.00%	\$53,054	2.85%

\*Governor's Budget is updated in the FinComm column; Will update when House Weighs and Means is released

\$58,400,124	\$58,587,044	\$60,186,440	\$61,205,667	\$61,449,975	\$64,406,039	\$64,406,039	\$64,175,912	\$61,167,033	\$68,010,907	\$68,070,854		GENERAL FUND TOTAL	\$69,876,998	\$69,892,775	\$1,806,144	2.65%	\$1,821,921	2.68%
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--	--------------------	--------------	--------------	-------------	-------	-------------	-------

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	SEWER ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$365,126	\$357,151	\$313,492	\$316,639	\$320,851	\$227,642	\$227,642	\$166,799	\$307,155	\$232,759	\$232,759	90151 5100	PERSONNEL (CBA)	\$243,090	\$243,090	\$10,331	4.44%	\$10,331	4.44%
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,345	\$6,481	\$33,290	\$33,290	90151 51010	DIRECTOR (CONTRACT)	\$35,242	\$35,242	\$1,952	5.86%	\$1,952	5.86%
\$0	\$0	\$0	\$0	\$679	\$53,532	\$53,532	\$18,520	\$53,367	\$53,367	\$53,367	90151 51016	CLERICAL (CBA)	\$59,510	\$59,510	\$6,143	11.51%	\$6,143	11.51%
\$20,327	\$8,326	\$9,212	\$10,495	\$4,344	\$12,500	\$12,500	\$7,957	\$8,975	\$10,500	\$10,500	90151 51030	OVERTIME (CBA)	\$10,500	\$10,500	\$0	0.00%	\$0	0.00%
\$0	\$22,636	\$24,307	\$23,049	\$20,849	\$23,500	\$23,500	\$22,149	\$22,868	\$23,500	\$23,500	90151 51039	STANDBY (CBA)	\$10,500	\$10,500	(\$13,000)	-55.32%	(\$13,000)	-55.32%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90151 51041	SEWER BLOCKS	\$23,500	\$23,500	\$23,500	0.00%	\$23,500	0.00%
\$5,000	\$1,110	\$683	\$1,500	\$947	\$2,100	\$2,100	\$2,311	\$1,268	\$3,000	\$3,000	90151 51043	POLICE DETAILS	\$2,000	\$2,000	(\$1,000)	-33.33%	(\$1,000)	-33.33%
\$0	\$0	\$500	\$0	\$0	\$1,250	\$1,250	\$0	\$350	\$0	\$0	90151 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$1,000	\$2,025	\$1,439	\$2,763	\$2,763	\$1,023	\$1,445	\$1,300	\$1,300	90151 51106	LONGEVITY (CBA)	\$1,638	\$1,638	\$338	26.00%	\$338	26.00%
\$0	\$0	\$0	\$75	\$250	\$1,050	\$1,050	\$75	\$275	\$0	\$0	90151 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$373	\$29,420	\$29,420	\$17,851	\$5,959	\$39,000	\$39,000	90151 51150	ENGINEER	\$40,000	\$40,000	\$1,000	2.56%	\$1,000	2.56%
\$390,453	\$389,223	\$349,193	\$353,783	\$350,137	\$385,755	\$385,755	\$270,030	\$365,618	\$396,716	\$396,716	90151	PERSONNEL SUBTOTAL	\$425,980	\$425,980	\$29,264	7.38%	\$29,264	7.38%





TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests

FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET																		
\$142,108	\$128,274	\$147,212	\$203,936	\$149,079	\$210,000	\$210,000	\$380,061	\$167,700	\$211,660	\$211,660	90152 52191	LIFT STATION OPER/MAINT	\$200,000	\$200,000	(\$11,660)	-5.51%	(\$11,660)	-5.51%
\$0	\$0	\$0	\$4,340	\$6,396	\$6,000	\$6,000	\$7,004	\$3,347	\$7,000	\$7,000	90152 52241	SEWER BILLS	\$7,000	\$7,000	\$0	0.00%	\$0	0.00%
\$66,046	\$96,458	\$84,620	\$82,607	\$76,661	\$75,000	\$75,000	\$62,390	\$83,069	\$90,677	\$90,677	90152 52335	OPER EXP ELECTRIC	\$80,000	\$80,000	(\$10,677)	-11.77%	(\$10,677)	-11.77%
\$4,048	\$2,234	\$1,721	\$3,124	\$2,500	\$2,500	\$2,500	\$2,418	\$2,416	\$2,500	\$2,500	90152 52410	UNIFORMS	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$91,356	\$125,267	\$62,931	\$56,999	\$42,075	\$65,000	\$65,000	\$105,127	\$70,454	\$70,158	\$70,158	90152 52990	EXPENSES	\$65,000	\$65,000	(\$5,158)	-7.35%	(\$5,158)	-7.35%
\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$16,228	\$20,000	\$50,000	\$50,000	90152 53007	PAVING	\$50,000	\$50,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$6,000	\$30,000	\$30,000	90152 53024	SEWER RESERVE FUND	\$30,000	\$30,000	\$0	0.00%	\$0	0.00%
\$0	\$2,500	\$2,500	\$6,000	\$0	\$0	\$0	\$0	\$2,200	\$0	\$0	90152 53034	PROCUREMENT SERVICES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$540,878	\$702,072	\$856,359	\$833,646	\$907,657	\$1,250,000	\$1,250,000	\$883,015	\$909,947	\$1,250,000	\$1,000,000	90152 58611	LYNN SEWER ASSESSMENT	\$1,000,000	\$1,000,000	\$0	0.00%	\$0	0.00%
\$910,316	\$1,116,285	\$1,196,979	\$1,284,451	\$1,224,920	\$1,763,500	\$1,763,500	\$1,518,235	\$1,317,227	\$1,792,322	\$1,542,322	90152	EXPENSE SUBTOTAL	\$1,489,500	\$1,489,500	(\$52,822)	-3.42%	(\$52,822)	-3.42%

\*Consulting Services was to support office during engineer vacancy

\$410,000	\$406,558	\$411,204	\$447,694	\$456,648	\$456,648	\$456,648	\$456,648	\$435,750	\$466,013	\$466,013	90159 51100	INDIRECT TOWN SERVICES	\$468,781	\$468,781	\$2,768	0.59%	\$2,768	0.59%
\$343	\$319	\$294	\$269	\$243	\$1,000	\$1,000	\$216	\$425	\$1,000	\$1,000	90159 52300	ADMINISTRATION FEES/CHRG	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
\$147,643	\$133,209	\$143,511	\$148,380	\$118,370	\$146,166	\$146,166	\$146,166	\$137,927	\$148,078	\$148,078	90159 57070	PENSION CONTRIBUTION	\$124,008	\$124,008	(\$24,070)	-16.25%	(\$24,070)	-16.25%
\$148,864	\$92,762	\$268,276	\$238,616	\$314,805	\$315,040	\$315,040	\$315,040	\$245,900	\$370,400	\$370,400	90159 57600	PRINCIPAL ON BONDS	\$331,167	\$331,167	(\$39,233)	-10.59%	(\$39,233)	-10.59%
\$54,852	\$24,864	\$108,087	\$138,924	\$144,959	\$135,953	\$135,953	\$167,515	\$110,557	\$207,242	\$207,242	90159 57610	INTEREST ON BONDS	\$193,749	\$193,749	(\$13,493)	-6.51%	(\$13,493)	-6.51%
\$761,703	\$657,711	\$931,372	\$973,883	\$1,035,025	\$1,054,807	\$1,054,807	\$1,085,585	\$930,560	\$1,192,733	\$1,192,733	90159	EXPENSE SUBTOTAL	\$1,118,705	\$1,118,705	(\$74,028)	-6.21%	(\$74,028)	-6.21%
\$2,062,472	\$2,163,219	\$2,477,544	\$2,612,117	\$2,610,083	\$3,204,062	\$3,204,062	\$2,873,851	\$2,613,405	\$3,381,771	\$3,131,771		TOTAL SEWER ENTERPRISE FUND	\$3,034,185	\$3,034,185	(\$97,586)	-3.12%	(\$97,586)	-3.12%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	WATER ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$321,565	\$320,145	\$267,273	\$348,759	\$352,455	\$214,287	\$214,287	\$312,234	\$300,584	\$211,793	\$211,793	90251 5100	PERSONNEL (CBA)	\$240,877	\$240,877	\$29,084	13.73%	\$29,084	13.73%
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,344	\$6,481	\$33,290	\$33,290	90251 51010	DIRECTOR (CONTRACT)	\$35,242	\$35,242	\$1,952	5.86%	\$1,952	5.86%
\$0	\$0	\$0	\$0	\$0	\$53,532	\$53,532	\$9,008	\$10,706	\$53,367	\$53,367	90251 51016	CLERICAL (CBA)	\$59,510	\$59,510	\$6,143	11.51%	\$6,143	11.51%
\$44,606	\$5,250	\$7,756	\$6,302	\$11,430	\$15,000	\$15,000	\$20,829	\$9,147	\$20,000	\$20,000	90251 51030	OVERTIME (CBA)	\$20,000	\$20,000	\$0	0.00%	\$0	0.00%
\$0	\$24,131	\$22,968	\$23,488	\$17,756	\$23,500	\$23,500	\$11,875	\$22,368	\$23,500	\$23,500	90251 51039	STANDBY (CBA)	\$23,500	\$23,500	\$0	0.00%	\$0	0.00%
\$7,474	\$5,848	\$4,666	\$5,100	\$0	\$5,775	\$5,775	\$6,293	\$4,278	\$5,775	\$5,775	90251 51041	FLUSHING HYDRANTS	\$6,000	\$6,000	\$225	3.90%	\$225	3.90%
\$3,303	\$4,333	\$2,958	\$3,463	\$3,196	\$4,000	\$4,000	\$0	\$3,590	\$4,000	\$4,000	90251 51043	POLICE DETAILS	\$2,000	\$2,000	(\$2,000)	-50.00%	(\$2,000)	-50.00%
\$1,033	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$20	\$0	\$0	90251 51044	WATER TOWER SURVEYOR	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$300	\$1,851	\$0	\$0	\$1,250	\$1,250	\$0	\$680	\$0	\$0	90251 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$3,550	\$3,650	\$2,482	\$2,566	\$2,566	\$1,556	\$2,964	\$3,850	\$3,850	90251 51106	LONGEVITY (CBA)	\$3,588	\$3,588	(\$262)	-6.81%	(\$262)	-6.81%
\$0	\$0	\$300	\$875	\$150	\$1,050	\$1,050	\$175	\$475	\$0	\$0	90251 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	\$0	0.00%
\$0	\$0	\$8,736	\$8,736	\$8,064	\$8,800	\$8,800	\$10,842	\$6,867	\$15,600	\$15,600	90251 51119	STIPEND (CBA- LICENSES)	\$17,160	\$17,160	\$1,560	10.00%	\$1,560	10.00%
\$0	\$0	\$0	\$0	\$373	\$29,420	\$29,420	\$16,821	\$5,959	\$39,000	\$39,000	90251 51150	ENGINEER	\$40,000	\$40,000	\$1,000	2.56%	\$1,000	2.56%
\$377,982	\$360,007	\$320,057	\$400,472	\$396,311	\$393,750	\$393,750	\$422,977	\$374,119	\$410,175	\$410,175	90251	PERSONNEL SUBTOTAL	\$447,877	\$447,877	\$37,702	9.19%	\$37,702	9.19%

\*25% of Director's Salary; 50% of Assistant Engineer's Salary

\$37,244	\$36,304	\$20,584	\$17,960	\$22,082	\$25,000	\$25,000	\$25,852	\$24,386	\$30,000	\$30,000	90252 52000	FUEL	\$30,000	\$30,000	\$0	0.00%	\$0	0.00%
\$15,293	\$16,364	\$21,741	\$26,109	\$15,862	\$25,000	\$25,000	\$23,511	\$21,015	\$25,511	\$25,511	90252 52026	EQUIPMENT/MAINTENANCE	\$25,000	\$25,000	(\$511)	-2.00%	(\$511)	-2.00%
\$4,000	\$8,402	\$5,723	\$8,389	\$6,149	\$6,000	\$6,000	\$7,231	\$6,933	\$7,000	\$7,000	90252 52241	WATER BILLS	\$7,000	\$7,000	\$0	0.00%	\$0	0.00%
\$1,562	\$1,598	\$2,570	\$1,832	\$2,463	\$2,500	\$2,500	\$2,489	\$2,193	\$2,500	\$2,500	90252 52410	UNIFORMS	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$109,046	\$121,847	\$104,026	\$146,802	\$95,920	\$100,000	\$100,000	\$109,728	\$113,719	\$137,304	\$137,304	90252 52990	EXPENSES	\$100,000	\$100,000	(\$37,304)	-27.17%	(\$37,304)	-27.17%
\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$30,000	\$50,000	\$50,000	90252 53007	PAVING	\$50,000	\$50,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$5,000	\$25,000	\$25,000	90252 53024	WATER RESERVE FUND	\$25,000	\$25,000	\$0	0.00%	\$0	0.00%
\$0	\$2,500	\$2,500	\$6,000	\$0	\$0	\$0	\$0	\$2,200	\$0	\$0	90252 53034	PROCUREMENT SERVICES	\$0	\$0	\$0	0.00%	\$0	0.00%
\$1,846,291	\$1,904,733	\$2,026,276	\$2,165,563	\$2,347,547	\$2,584,313	\$2,584,313	\$2,584,313	\$2,205,686	\$2,842,744	\$2,652,649	90252 58611	MWRA WATER	\$2,700,000	\$2,700,000	\$47,351	1.79%	\$47,351	1.79%
\$2,013,437	\$2,091,747	\$2,183,420	\$2,422,656	\$2,540,024	\$2,817,813	\$2,817,813	\$2,803,133	\$2,411,132	\$3,120,060	\$2,929,965	90252	EXPENSE SUBTOTAL	\$2,939,500	\$2,939,500	\$9,535	0.33%	\$9,535	0.33%

\$410,000	\$406,557	\$411,203	\$447,694	\$456,648	\$456,648	\$456,648	\$456,648	\$435,750	\$466,613	\$466,613	90259 51100	INDIRECT TOWN SERVICES	\$469,331	\$469,331	\$2,718	0.58%	\$2,718	0.58%
\$145,707	\$154,241	\$145,130	\$143,378	\$143,934	\$143,310	\$143,310	\$143,310	\$145,999	\$160,068	\$160,068	90259 57070	PENSION CONTRIBUTION	\$145,410	\$145,410	(\$14,658)	-9.16%	(\$14,658)	-9.16%
\$441,206	\$453,080	\$397,053	\$507,053	\$505,215	\$505,000	\$505,000	\$505,000	\$473,480	\$515,000	\$515,000	90259 57600	PRINCIPAL ON BONDS	\$515,000	\$515,000	\$0	0.00%	\$0	0.00%
\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875	\$0	\$6,844	\$6,844	90259 57610	INTEREST ON BONDS	\$5,250	\$5,250	(\$1,594)	-23.29%	(\$1,594)	-23.29%
\$999,913	\$1,013,878	\$953,386	\$1,098,125	\$1,095,581	\$1,104,958	\$1,104,958	\$1,106,833	\$1,055,229	\$1,148,525	\$1,148,525	90259	EXPENSE SUBTOTAL	\$1,134,991	\$1,134,991	(\$13,534)	-1.18%	(\$13,534)	-1.18%
\$3,391,332	\$3,465,631	\$3,456,864	\$3,921,253	\$4,031,916	\$4,316,521	\$4,316,521	\$4,332,943	\$3,840,480	\$4,678,760	\$4,488,665		TOTAL WATER ENTERPRISE FUND	\$4,522,368	\$4,522,368	\$33,703	0.75%	\$33,703	0.75%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	PEG ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$800	\$6,251	\$20,040	\$20,040	\$13,417	\$5,418	\$39,050	\$39,050	90351 51044	ASSISTANT PRODUCER	\$39,831	\$39,831	\$781	2.00%	\$781	2.00%
\$0	\$0	\$0	\$20,000	\$29,406	\$26,520	\$26,520	\$21,662	\$15,185	\$27,050	\$27,050	90351 51119	PEG COORDINATOR STIPEND	\$541	\$541	\$541	2.00%	\$541	2.00%
\$0	\$0	\$0	\$6,158	\$4,881	\$29,980	\$29,980	\$13,603	\$8,204	\$32,333	\$32,333	90351 51122	VIDEO INTERNS	\$36,790	\$36,790	\$4,457	13.78%	\$4,457	13.78%
\$0	\$0	\$0	\$26,958	\$40,538	\$76,540	\$76,540	\$48,681	\$28,807	\$98,433	\$98,433	90351	PERSONNEL SUBTOTAL	\$104,212	\$104,212	\$5,779	5.87%	\$5,779	5.87%

\*Interns increased to support more in-person events

\$0	\$0	\$0	\$4,862	\$7,599	\$50,000	\$50,000	\$61,500	\$12,492	\$43,472	\$43,472	90352 52025	NEW EQUIPMENT	\$28,500	\$28,500	(\$14,972)	-34.44%	(\$14,972)	-34.44%
\$0	\$0	\$0	\$7,580	\$8,833	\$21,120	\$21,120	\$2,007	\$7,507	\$16,500	\$16,500	90352 52026	EQUIPMENT MAINTENANCE	\$17,100	\$17,100	\$600	3.64%	\$600	3.64%
\$0	\$0	\$0	\$2,834	\$3,701	\$11,350	\$11,350	\$4,529	\$3,577	\$10,345	\$10,345	90352 52170	DUES/SUBSCRIPTIONS	\$10,950	\$10,950	\$605	5.85%	\$605	5.85%
\$0	\$0	\$0	\$0	\$0	\$2,150	\$2,150	\$315	\$430	\$3,250	\$3,250	90352 52180	TRAINING	\$4,450	\$4,450	\$1,200	36.92%	\$1,200	36.92%
\$0	\$0	\$0	\$1,814	\$1,144	\$5,600	\$5,600	\$4,647	\$1,712	\$5,550	\$5,550	90352 52230	GENERAL SUPPLIES	\$5,015	\$5,015	(\$535)	-9.64%	(\$535)	-9.64%
\$0	\$0	\$0	\$134,171	\$174,949	\$165,756	\$165,756	\$120,409	\$94,975	\$203,706	\$203,706	90358 52000	SMALL CAPITAL & OTHER EXPENSES	\$0	\$0	(\$203,706)	-100.00%	(\$203,706)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$12,750	\$12,750	\$12,752	\$2,550	\$12,750	\$12,750	90359 51100	INDIRECT TOWN SERVICES	\$14,770	\$14,770	\$2,020	15.84%	\$2,020	15.84%
\$0	\$0	\$0	\$151,261	\$196,226	\$268,726	\$268,726	\$206,158	\$123,243	\$295,572	\$295,572	90358	EXPENSE SUBTOTAL	\$80,785	\$80,785	(\$214,787)	-72.67%	(\$214,787)	-72.67%
\$0	\$0	\$0	\$178,219	\$236,764	\$345,266	\$345,266	\$254,839	\$125,050	\$394,005	\$394,005		TOTAL PEG	\$184,997	\$184,997	(\$209,008)	-53.05%	(\$209,008)	-53.05%





TOWN OF SWAMPSCOTT  
Detailed Itemized Appropriations/Requests  
FINANCE COMMITTEE RECOMMENDED FY2024 BUDGET

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,640	\$8,640	90451	PERSONNEL SUBTOTAL	\$8,500	\$8,500	(\$140)	-1.62%	(\$140)	-1.62%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,464,000	\$1,464,000	90451 52000	SOLID WASTE & RECYCLING CONTRACT	\$1,504,082	\$1,504,082	\$40,082	2.74%	\$40,082	2.74%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$12,000	\$12,000	90451 52420	YARD WASTE	\$12,000	\$12,000	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$10,500	\$10,500	90451 52423	WASTE ZERO	\$10,500	\$10,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,500	\$2,500	90451 52424	REPLACEMENT CARTS & PARTS	\$500	\$500	(\$2,000)	-80.00%	(\$2,000)	-80.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$500	\$500	90451 52425	MATTRESS RECYCLING	\$500	\$500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,032	\$4,032	90451 52426	COMPOSTING	\$4,992	\$4,992	\$960	23.81%	\$960	23.81%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,500	\$2,500	90451 52427	SOLID WASTE ADVISORY EXPENSE	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,500	\$1,500	90451 52428	EXPENSES & MAILINGS	\$1,500	\$1,500	\$0	0.00%	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	90451 52429	HAZARDOUS MATERIAL DROPOFF	\$5,000	\$5,000	\$5,000	0.00%	\$5,000	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$17,778	\$17,778	90451 51100	INDIRECT TOWN SERVICES	\$0	\$0	(\$17,778)	-100.00%	(\$17,778)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,515,310	\$1,515,310	90451	EXPENSE SUBTOTAL	\$1,541,574	\$1,541,574	\$26,264	1.73%	\$26,264	1.73%
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,523,950	\$1,523,950		TOTAL SOLID WASTE	\$1,550,074	\$1,550,074	\$26,124	1.71%	\$26,124	1.71%
\$5,453,804	\$5,628,851	\$5,934,408	\$6,711,589	\$6,878,762	\$7,865,849	\$7,865,849	\$7,461,633	\$6,605,935	\$9,978,486	\$9,538,391		ENTERPRISE FUNDS TOTALS	\$9,291,625	\$9,291,625	(\$246,767)	-2.59%	(\$246,767)	-2.59%
\$63,853,928	\$64,215,894	\$66,120,848	\$67,917,256	\$68,328,737	\$72,271,888	\$72,271,888	\$71,637,545	\$67,772,968	\$77,989,393	\$77,609,245		TOTAL APPROPRIATIONS (GF & EF)	\$79,168,623	\$79,184,400	\$1,559,378	2.01%	\$1,575,155	2.03%



**TOWN OF SWAMPSCOTT**  
**POLICE DEPARTMENT**

531 HUMPHREY STREET SWAMPSCOTT, MA 01907



**ONE DAY LIQUOR LICENSE**

**APPLICANT INFORMATION**

Name: Teresa Sirignano  
Business (if applicable): Cafe Avellino  
Applicant Address: 242 Humphrey Street  
Swampscott, MA  
Name of Server: Teresa Sirignano  
Tips Certification #: [REDACTED]

**PROCESSING INFORMATION**

License Type: Wines & Malt  
Payment Rec'd: Yes ☒ No ☐ N/A ☐  
Liability Insurance: Yes ☒ No ☐ N/A ☐  
Pending: \_\_\_\_\_

**GENERAL INFORMATION**

Arts Resources for the Town of Swampscott d/b/a Reach Arts located at 89 Burrill Street is hosting  
a concert on March 31, 2023 from 6:00PM to 10:00PM. Permission to use the space was granted  
by Reach Arts (see attached letter). There are approximately 30 people expected to attend.

**STAFF COMMENT**

This is the 4th application of 2023. There is a rain-date of Friday, April 14 requested. Applicant is  
aware of the ABCC regulations/rules.

**ABCC INFORMATION**

For a One Day Special Permit you must contact the Local Licensing Authority of the city or town the event is held in. The Local Licensing Authorities may issue special licenses for the sale of wines and/or malt beverages to any enterprise however, special licenses for the sale of all alcoholic beverages may be issued to non-profit organizations only. The license is to be utilized for a single day.

The Local Licensing Authorities cannot grant special licenses to:

- a. any person for more than a total of 30 days per calendar year,
- b. to any person that has an on-premises license application pending before it,
- c. any premises that has an alcoholic beverages license.

Chief Ruben Quesada, Police Department

Sean Fitzgerald, Town Administrator



## CERTIFICATE OF COMPLETION

This certifies that

**Teresa Sirignano**

is awarded this certificate for

**TIPS On-Premise Alcohol Server Training**



Hours  
3.00



Completion Date  
03/06/2023



Expiration Date  
03/05/2026



Certificate #

[REDACTED]

Official Signature

THIS CERTIFICATE IS NON-TRANSFERABLE

5000 Plaza on the Lake, Suite 305 | Austin, TX 78746 | 877.881.2235 | [www.360training.com](http://www.360training.com)

(CUT HERE)

(CUT HERE)





## TOWN OF SWAMPSCOTT OFFICE OF THE SELECT BOARD

### APPLICATION FOR A HAWKER AND PEDDLAR LICENSE AND DOOR TO DOOR SOLICITATION

Application Fee: \$50.00

#### APPLICANT INFORMATION:

Applicant Name: Zach White-Robinson Applicant Phone #: [REDACTED]  
Applicant Address: [REDACTED]  
Email Address: [REDACTED]  
Applicant Height: 6'3 Eye Color: Br Hair Color: Br  
Applicant Social Security Number: [REDACTED]

#### BUSINESS & OPERATION INFORMATION:

Period of time for which activity will be carried on in the Town of Swampscott:

From: current To: End of year

Location within Town: ALL

Brief Description of Activity:

Appointment setting to review solar eligibility on residential homes

Name of Business/Company: Sun Run

Name of Employer/Manager: Mike Thompson

#### VEHICLE INFORMATION:

Motor Vehicle Year: 14 Make: Subaru Model: Legacy Color: Black

V.I.N.: [REDACTED] Reg. Number: 2H-TT33

State: Ma Address of owner: [REDACTED]

Statement of criminal record within the past ten years:

NA

Applicant must pay a \$50.00 application fee made payable to the Town of Swampscott. Applicants should bring the application fee, and this completed application (including the Civil Fingerprinting Consent Form) to the Police Department. At this time, applicants shall submit fingerprints to the Town of Swampscott Police Department for the Police Department to be able to conduct a state and national fingerprint-based criminal history check. At that time the application from provides two separate bank checks or money orders for fingerprints.

Fingerprinting fees include federal, state and local fees. Before being fingerprinted, all licensing applicants must pay the statutory fingerprint fee of thirty dollars (\$30.00) with a money order or bank check payable to the "Commonwealth of Massachusetts." In addition to a signature, the money order or bank check shall include the name of the applicant hand-printed in block letters.

In addition, licensing applicants must pay the municipal fingerprint fee of seventy dollars (\$70.00) with a money order or bank check payable to the "Town of Swampscott." In addition to a signature, the money order or bank check shall include the name of the applicant hand-printed in block letters.

Please see attached Civil Fingerprint Policy for information.

If food items are involved, applicant must obtain a license from the Board of Health

**Signature:** \_\_\_\_\_ **Health Director:** \_\_\_\_\_

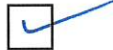
*I hereby certify under penalty of perjury that all statements made in connection with this application are true and complete to the best of my knowledge.*

**Signature:** \_\_\_\_\_ **Dated:** 3/13/23

*For Official Use Only*

POLICE CHIEF APPROVAL:

APPROVED:



REJECTED:



**Signature:** \_\_\_\_\_ **Dated:** 03-13-23

TOWN ADMINISTRATOR APPROVAL:

APPROVED:



REJECTED:



**Signature:** \_\_\_\_\_ **Dated:** \_\_\_\_\_

Notes:



# TOWN OF SWAMPSCOTT

## OFFICE OF BOARD OF SELECTMEN

ELIHU THOMSON ADMINISTRATION BUILDING  
22 MONUMENT AVENUE, SWAMPSCOTT, MA 01907

# APPLICATION FOR AN ENTERTAINMENT LICENSE

### PART 1: APPLICANT

Applicant Name:

Andrew Ingemi  
Dockside Pub

Applicant Phone #:

[REDACTED]

Applicant Address:

286 Humphrey St

Applicant Email:

andrew@village-tavern.com  
saalem.com

### PART 2: TYPE OF LICENSE REQUESTED

☐ Single-Day License

Date & Timeframe: \_\_\_\_\_

☐ Multi-Day License (Specific Dates)

Dates & Times: \_\_\_\_\_

☒ Multi-Day License

(General Days of Week – Check Day and Fill in  
Decided Timeframe)

☒ Mondays 7am - 1am ☒ Tuesdays 7am - 1am

☒ Wednesdays 7am - 1am ☒ Thursdays 7am - 1am

☒ Fridays 7am - 1am ☒ Saturdays 7am - 1am

☒ Sundays 7am - 1am

### PART 3: BUSINESS ORGANIZATION

Business Name:

Dockside Pub, Inc

Business Phone #:

978 873 0065

Business Address:

286 Humphrey St Swampscott MA

Employer Identification Number:

[REDACTED]

The business for which this application is being filed is a (check applicable item and fill in name field):

☐ Sole Proprietorship – Owner's Name: \_\_\_\_\_

☐ Partnership – Partners' Name(s): \_\_\_\_\_

☐ Limited Partnership – Partners' Name(s): \_\_\_\_\_

☒ Corporation – Corporation Name:

Dockside Pub Inc

(Please list the name(s) and home address(es) of each officer, director, and each shareholder as well as the amount of stock in the corporation owned by each. If necessary, attach a cover sheet.)

Andrew Ingemi President 33%

Alex Ingemi Secretary 33%

Arthur Ingemi Treasurer 33%

[REDACTED]

If new ownership, please indicate previous business name, owner, and date you assumed possession:

---

Was there an approved transfer of Liquor or Common Victualler License within the last year? ☒ Yes ☐ No ☐ N/A

Has anyone who holds direct or indirect interest in the premises ever been denied an entertainment license or had an entertainment license suspended, revoked, or voluntarily surrendered an entertainment license in any jurisdiction?

☐ Yes ☒ No If yes, please attach explanation and dates and indicate the person with the aforementioned interest.

Has the applicant or a director or an officer of the applicant (check all that apply and attach explanation):

- ☒ Been convicted of a felony within the past seven (7) years?
- ☒ Held an interest in an Liquor or Common Victualler license which has been suspended, revoked, or voluntarily surrendered?
- ☒ Any knowledge of illegal activity by its principals which may affect this license or the licensed premises?

## PART 4: ENTERTAINMENT

Please identify with a checkmark the entertainment for which you are applying:

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Audio Device (ex. Radio, computer, etc)   | <input type="checkbox"/> Dancing by Patrons  |
| <input checked="" type="checkbox"/> Jukebox   | <input checked="" type="checkbox"/> Karaoke  |
| <input checked="" type="checkbox"/> TV(s)/Monitor(s) (27" or under), # of <u>5</u><br>(Menus on TVs not to be included unless for entertainment purposes as well) | <input type="checkbox"/> Instrumental Music, # of _____  |
| <input checked="" type="checkbox"/> Widescreen TV (over 27"), # of <u>5</u>   | <input type="checkbox"/> Vocal Music, # of _____   |
| <input checked="" type="checkbox"/> Projector / Movie Screen, # of <u>1</u>   | <input type="checkbox"/> Exhibition or Trade Show  |
| <input checked="" type="checkbox"/> Trivia  | <input type="checkbox"/> Stage Play, # of stages _____   |
| <input checked="" type="checkbox"/> Board Games   | <input type="checkbox"/> Floor Show (Please describe such as comedian, dance performance, etc) |
| <input type="checkbox"/> Table Games, # of games _____ (ex. Ping pong, pool, shuffle board)   | _____  |
| <input type="checkbox"/> Automatic Amusement Game(s)  | <input type="checkbox"/> Athletic Event (Please describe)                                      |
| <input checked="" type="checkbox"/> Disc Jockey   | _____  |
|   | <input type="checkbox"/> Other (Please describe)   |
|   | _____  |

As part of the entertainment, will any entertainer, employee, or person on the licensed premises be permitted to be unclothed or in such attire as to expose to view any portion of the areola of the female breast or any portion of the pubic hair, cleft of the buttocks, or genitals? ☐ Yes ☒ No

If yes, please describe: \_\_\_\_\_

If you are restricting admission for ENTERTAINMENT to adults as a matter of practice, does the premises have a special permit for "Adult Uses" from the Zoning Board of Appeals? ☐ Yes ☒ No



If you're applying for any type of automatic amusement game machine, please answer the following:

- Total Number of Games/Machines: 1
- Name(s) of Game/Machine: juke box
- Manufacturer and Manufacturer's Serial Number(s): unknown / touch tones
- Will you own the coin controlled game(s)?  
☐ Yes ☒ No
- If "No," please provide the following information for the owner/vendor:  
Name: MATT FOSS  
Address: [REDACTED]  
Telephone: [REDACTED]
- Is this game(s) approved by the State Division of Standards? ☒ Yes ☐ No

## PART 5: MANAGER OF RECORD

Please provide the following information on the proposed manager of record:

- Name of Proposed Manager: Andrew Trueman
- Home Address: [REDACTED]
- Email Address: andrew@village-tavern-salem.com
- Work Phone: [REDACTED]
- Home/Cell Phone: [REDACTED]
- Date of Birth: 6/13/82
- Place of Birth: SALEM
- Mother's Maiden Name: [REDACTED]
- Father's Name: Arthur

Within the past seven (7) years, has the proposed manager been convicted of a felony or a violation of state or federal narcotics laws? ☐ Yes ☒ No

\* The same Manager of Record must be on the Liquor or Common Victualler license.

**STATEMENT OF APPLICANT:** Under the pains and penalties of perjury, I affirm that the answers contained in this application are true to the best of my knowledge and belief, and that there are no other indirect interests in this license other than those indicated in this application.

Signature of Applicant: [Signature]

Print Name: Andrew Trueman

Date Signed: 3/7/23

Relationship to Business: OWNER



# TOWN OF SWAMPSCOTT

## OFFICE OF BOARD OF SELECTMEN

ELIHU THOMSON ADMINISTRATION BUILDING  
22 MONUMENT AVENUE, SWAMPSCOTT, MA 01907

# APPLICATION FOR A COMMON VICTUALLER LICENSE

To the honorable Board of Selectmen,

The undersigned respectfully requests that he/she be granted a license as a Common Victualler for the period ending **December 31, 2023** in accordance with the provisions of Chapter 140 of the General Laws, and with the rules and regulations of the Board of Health.

Location of Business: 286 Humphrey St

Name under which business is to be conducted: Dochelle Pub

Nature of present business: Restaurant

Hours of Operation: 7am - 1am

If business is not incorporated, please give names and addresses of all persons who are connected with the business:

If business is incorporated, please give names and addresses of all officers: Andrea Ingemi [REDACTED]

Alex Ingemi [REDACTED] Arthur Ingemi [REDACTED]

Is food to be cooked on the premises? yes

Is cooking or storing of food to be done in basement? No

Are the premises connected with the public sewer? yes

Are the premises provided with running water? yes

Are there toilets in room where food is cooked? No

[Signature]  
Signature of Applicant  
Andrew Ingemi  
Name

[REDACTED]  
[REDACTED]  
Residence

\$125.00 Annual Renewal Fee

The above application is \_\_\_ approved.

Date \_\_\_\_\_

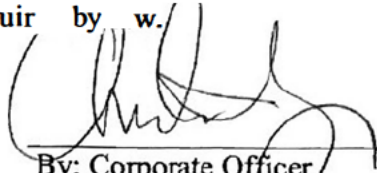
Health Officer


PLEASE SIGN THE NEXT PAGE

I certify under the penalties of perjury that I, to my best knowledge and belief, have filed all state tax returns and have paid all state taxes required by w.

Dochside Pub Inc

\* Signature of Individual  
or Corporate Name (mandatory)

  
By: Corporate Officer  
(Mandatory, if applicable)

  
\*\* Social Security # (Voluntary)  
or Federal Identification Number

\* This license will not be issued unless this certification clause is signed by the applicant.

\*\* Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c. 62c § 49a.

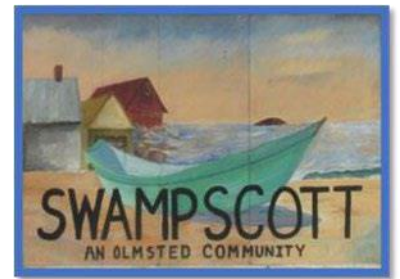


# Town of Swampscott

Office of the

**Town Administrator**

Elihu Thomson Administrative Building  
22 Monument Avenue Swampscott, MA 01907



**Sean R. Fitzgerald**

**Tel: (781) 596-8850**

Swampscott Select Board  
Town Administration Building  
22 Monument Avenue  
Swampscott, MA 01970

## **RE: MARCH 15<sup>th</sup> REPORT TO THE SELECT BOARD**

Dear Select Board:

I am pleased to be able to offer the following report on programs and initiatives that are on-going in the Town of Swampscott, as well as some updates on a variety of things that have happened since my last report.

### **FY 24 BUDGET UPDATE**

This past Friday afternoon, I met with Superintendent Angelakis, School Finance Director Cheryl Herrick-Stella and Amy Sarro to review the SPS FY 24 Budget challenges. This was a follow up to a number of budget development meetings where we have discussed the challenges with cost escalations for Special Education. The Superintendent has agreed to advocate again for a budget that is within the financial guidelines with the following caveats:

- 1. The Town will add to the FY24 approved capital budget a total of \$130,000 in technology for the School Department. This consists of \$100,000 for electronic boards, which have a useful life of 10 years and \$30,000 for a STEM lab, which has a useful life of 7 years. The School will make good faith efforts to pursue grants to help offset the costs.*
- 2. The Town will create at Annual Town Meeting in May of 2023 a special education stabilization fund. They will transfer \$310,000 in free cash to fund the initial balance. The \$310,000 represents the unforeseen 14% increase to the out-of-district tuition. Future funding sources will include any Medicaid reimbursements, free cash or other potential state or federal money (provided it is allowable) and unexpended School Department annual appropriations.*
- 3. The School Department will be applying for Medicaid reimbursements, the exact timing of rolling out that reimbursement program is anticipated for FY24, provided there are no unforeseen circumstances that might cause delays.*
- 4. The additional Chapter 70 aid for FY24 will be used to offset the actual increase of the health insurance budget for the school employees. Any additional money above that excess will be appropriated to the School Department budget at the Special Town Meeting. This is an agreement for FY24 only and does not extend to any potential windfalls (i.e. amounts over and above the approx. \$385,000 net additional aid we estimate at this time) that we might receive or the new millionaires tax. Future discussions will be held on how best to handle any other future funding sources for the School Department coming from the State or Federal level that are not anticipated at this time.*
- 5. The Town Administrator and Superintendent are committed to meeting weekly to refine the details and the process for the Special Education Stabilization fund so that a clearly defined process & future funding sources can be agreed upon by the Town Administrator, Superintendent, School Committee, Select Board and Finance Committee prior to the Annual Town Meeting in May.*



*6. Provided all of the above occur, the School Committee will vote to approve a budget that is within the 2.6% increase that the Town Administrator requested.*

I want to thank Select Board member MaryEllen Fletcher for her work in facilitating these terms and conditions.

Additionally, the Finance team is hard at work on putting the Town Warrant together. We will be sharing a draft with the SB at the next SB meeting. The Finance Committee's recommendations are due by April 18<sup>th</sup>, once this is approved, we will print and mail. The warrant has to be mailed to TM members no later than May 6<sup>th</sup> (which is a Saturday so the deadline to mail is the 4<sup>th</sup>). The SB will need to close the warrant by April 24<sup>th</sup> in order to meet print deadlines.

### **TOWN CLERK**

Nine nomination papers were returned to the Town Clerk's office last week and have been certified. The only contested race is the Select Board race. No one pulled papers for the Board of Health for one opening. There are also available seats in each precinct that don't have enough papers for.

### **TREE COMMITTEE**

The Swampscott Tree Committee asked for a tree canopy study to see if they are losing trees, and if so, then to quantify these changes. By quantifying the amount of tree loss over the years, the Tree Committee has been seeking more funding to plant more trees. Here is a summary of the findings:

2010: 5,498,449 forest pixels, or 1360 acres  
2012: 5,283,549 forest pixels, or 1305 acres  
2014: 5,194,510 forest pixels, or 1283 acres  
2016: 5,059,641 forest pixels, or 1250 acres

Total decrease in Swampscott's tree canopy from 2010 to 2016: 110 acres

The Committee is seeking to provide the SB with a presentation and seek support to send a letter to Sen. Crichton asking that he co-sponsor SD 1214 – an Act establishing the Municipal Reforestation Program. A House version has been co-sponsored by Rep. Jenny Armini.

### **BOARD OF HEALTH**

The Director of Health Jeff Vaughn is hard at work revising a 20-year-old policy for body art. This will be voted on by the Board of Health in May.

Metal recycling and Styrofoam collection starts up again on Saturday, March 25<sup>th</sup> and runs the last Saturday of the month through December.

We are also adding additional sunscreen dispensers to beaches that didn't get one last year.

Additionally, we will be sending out information so boaters will recycle their boat wrap this spring. Last year, there were ten people participating. We're hoping for more this year.

### **RECREATION**

Danielle & Jackie are putting together plans for the Town's first annual St. Patrick's Day celebration at the Hawthorne. The event will be on Friday, March 17<sup>th</sup>, from noon-4PM and will feature local Irish band The Blue Honey Drops. The fixed menu price is \$50.00 for a good old-fashioned corned beef & cabbage meal. Proceeds will benefit the July 4<sup>th</sup> fireworks fund.

Plans are already underway for the 2<sup>nd</sup> annual Earth Day yard sale, April 22<sup>nd</sup>. This year, participants can have the yard sale on their own lawn or bring their items to Town Hall!

Log into <https://swampscottma.myrec.com/info/activities> to register for Recreation events.

### **SENIOR CENTER**

We have been coordinating efforts to run the Social Day program. We have identified someone to support a 5 hours/week to start, Fridays 10-2, hopefully beginning March 24th. We can accommodate four participants with one person.

Max is working on an alarm for the emergency exit door to ensure no one leaves unnoticed and Heidi is purchasing furniture and accessories to make the room appropriate. She is also busy recruiting volunteers. She is reaching out to nearby Senior Centers to see if they would like to partner with Swampscott as well as working on grant funding.

### **HUMAN RESOURCES**

Asst. TA/HR Director Pete Kane has been busy interviewing for the new Assistant Director of Planning in Community Development along with Community & Economic Development Director Marzie Galazka. We hope to have a finalist soon.


### **TOWN HALL COMPOSTING**

Town Hall is putting its money where its mouth is and has a compost bin for employees to use in the kitchen. Our hope is that, by encouraging composting at work, employees will also think about composting at home, thereby reducing our solid waste collection. Thank you, Dianne Marchese!

### **HADLEY SCHOOL**

Last week, David Grishman & visited the Hadley with Pinnacle, the Hotel consultant firm that we have hired to look into creating a boutique hotel at this location. The view from the roof is something to behold.

Respectfully Submitted,



Sean R. Fitzgerald  
Town Administrator