

2019

## ANNUAL TOWN MEETING



Swampscott High School – National Blue-Ribbon School, 2019

## WARRANT REPORT

*TOWN OF SWAMPSCOTT, MASSACHUSETTS*



# THE TOWN OF SWAMPSCOTT



## 2019 ANNUAL TOWN MEETING WARRANT

Election Day – April 30, 2019

Annual Town Meeting – May 20, 2019

# 2019

## Annual Town Meeting Warrant

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## REPORT OF THE FINANCE COMMITTEE

### MAY 2019 TOWN MEETING (Fiscal Year 2020 BUDGET)

The Finance Committee is pleased to present the annual budget for Fiscal Year (“FY”) 2020.

We would like to recognize the town administrator, the assistant town administrator for administration & finance, the town accountant, and the department heads for the time and effort they put into preparing the budget. They also generously made themselves available to the Finance Committee during our review and deliberations, and we are thankful for this support. We would also like to note the continuing improvement in the timeliness and quality of financial reporting and analysis that the administration has provided to the Finance Committee.

Please note that this letter has been produced in advance of final Finance Committee deliberations and small changes may occur before Town Meeting. The figures used below can be found in the Finance Committee Recommended FY 20 column in the town warrant.

#### Revenues

This year the Board of Selectmen and the Finance Committee established a revenue guideline of limiting the increase in the tax levy to 2% over the previous year, adding only \$425,000 in New Growth, and eliminating the use of Free Cash to balance the budget. The estimated FY 20 tax levy of \$49,813,505 meets this guideline. This is the third year in a row that the town has increased the tax levy by less than the 2.5% allowed by law. These restrictions are expected to leave \$3,643,789 in excess levy capacity under the lower levy limit in FY 20. Excess lower levy capacity is the difference between the total cumulative amount of money the town could levy in taxes and the amount it has actually levied, without an override or debt exclusion. As such, excess lower levy limit capacity represents an amount the town could legally levy in the future should the need arise for funding unexpected budgetary increases or necessary capital projects.

Other notable estimated FY 20 revenue highlights are as follows:

Net State Aid is expected to increase by 10.5% to \$5,716,285.

Local Receipts are expected to increase by 3.64% to \$5,795,809, most notably due to an increase in investment income with higher interest rates.

New Growth and Local Receipts are estimated based on five years of historical actuals as well as projections of economic conditions.

In FY 18, \$500,000 in Free Cash was used to offset taxes, and in FY 19, \$1,000,000 in Free Cash was used for the same purpose. In FY 20, per Board of Selectmen and Finance Committee guidelines, no Free Cash will be used for this purpose.

Combined, our FY 20 estimated total revenue of \$68,741,643 represents an increase of 1.91% over FY 19 estimated revenue of \$67,450,929.

#### Expenses

The Finance Committee would like to alert Town Meeting Members to a unique element of the reporting of FY 19 expenses in the FY 20 Budget. The FY 19 Budget included an inflated Salary Reserve expense in the Human Resources Budget to fund five collective bargaining agreements (CBAs) that were in the process of being negotiated. These CBAs have now been completed, and in many departmental budgets in the FY 20 Budget, you will see a line item titled “Other Compensation.” These amounts represent additions to the FY 19 Budget, as detailed in the table below. As such, the percentage increases between

FY 19 and FY 20 shown in many expense lines are inflated, as the adopted FY 19 figures shown in those lines do not include the approved increases.

<b>DEPARTMENT</b>	<b>AMOUNT</b>
<b>AFSMCE Council #93 (Town Hall Clerical Union)</b>	
Assessors' Office Personnel	\$2,450
Treasurer's Office Personnel	\$1,505
Town Clerk's Office Personnel	\$1,505
Building Dept. Personnel	\$1,505
DPW Personnel	\$1,225
Sewer Enterprise Fund Personnel	\$752
Water Enterprise Fund Personnel	\$753
<b>AFSCME Clerical Total</b>	<b>\$9,695</b>
<b>AFSCME Council #93 (DPW Laborers Union)</b>	
DPW Personnel	\$13,517
Sewer Enterprise Fund Personnel	\$9,576
Water Enterprise Fund Personnel	\$9,575
<b>AFSCME DPW Total</b>	<b>\$32,668</b>
<b>Mass. Coalition of Police Local #417</b>	<b>\$259,256</b>
<b>Swampscott Firefighters Union Local #1459 IAFF</b>	<b>\$149,688</b>
<b>Library Employees' Union, SEIU Local #888</b>	<b>\$17,220</b>
<b>TOTAL All Unions:</b>	<b>\$468,527</b>
<b>Funding Sources of Transfers</b>	
Salary Reserve	\$212,521
Sewer Enterprise Fund Reserve	\$10,328
Water Enterprise Fund Reserve	\$10,328
Free Cash	\$235,350
<b>TOTAL Funding</b>	<b>\$468,527</b>

Important elements of FY 20 expenses recommended by the town administration to the Finance Committee follow. At the time of the writing of this letter, the Finance Committee has not completed deliberations on the following items, and will report on them at Town Meeting:

There is a 3.7% recommended increase in the Community Development Department to \$640,276, representing an investment in personnel and funding for outside consultants to help with economic development opportunities.

The department of the Town Administrator shows a recommended 31.6% increase, reflecting a new contract for the Town Administrator including some additional benefits, as well as a substantial increase in consulting services.

Police and Fire Overtime have been budgeted through a detailed analysis of the true cost of "minimum manning" requirements in the collective bargaining agreement. Public safety overtime costs are recommended at approximately \$1.2MM in FY 20.

The Finance Committee supports the following recommended expenses:

The recommended School budget appropriation, an increase of 2%, represents a commitment on the part of the School Committee and School Administration to constrain costs to sustainable levels. After being flat in FY 19, the recommended increase in the appropriation to the Contributory Retirement System in FY 20 is 3% to \$5,186,068. Employee group health expenses are recommended to increase 4.5% to \$5,854,573 in FY 20.

Total appropriations of \$68,741,643 in the FY 20 budget reflect a 1.91% increase over FY19 total appropriations of \$67,450,929.

#### Progress Report

I. In the FY 19 Town Meeting Warrant, the Finance Committee outlined a number of concerns we had about Swampscott's financial prospects. We report below on the progress made to date on these matters.

The Finance Committee continues to be concerned about the sustainability of the extraordinary property development the town has seen over the past few years. The \$1.1MM FY 18 combined revenues from New Growth and licenses and permits are estimated to moderate in FY 19. As mentioned previously, the Finance Committee teamed with the Board of Selectmen to set a guideline for the amount of New Growth the administration could include in the FY 20 Budget, a decision based in part on this moderating trend. We encourage the administration to closely monitor this trend going forward so as to predict as accurately as possible the town's expected revenue growth each year.

The increased funding in FY 20 for the Community Development Department reflects the administration's desire to improve its ability to evaluate and promote development opportunities. While the Finance Committee applauds this objective, we caution against an overreliance on revenue growth through development. We would like to work with the Board of Selectmen, other relevant Boards, and the administration to create a set of criteria by which the town can determine an appropriate mix of revenue growth and expense control that will sustain the town's ability to deliver services while moderating tax increases.

A focus on expense control, of necessity, requires close attention, as noted a year ago, to our largest expense category: employee costs. Recently concluded collective bargaining agreements (CBAs) with five employee units focused on the total costs of the contracts, including not just COLAs, but also stipends, incentives, differentials, steps, lanes, and time off provisions. The new CBAs moderated some of these benefits, but there is more work to do to bring labor costs in line with peer communities. For example, in our public safety contracts, the numerous time off provisions, when combined with minimum manning requirements, lead to the significant overtime costs identified earlier and contribute heavily to the fact that our public safety costs are approximately 35% higher per capita than the state average. As such, the Finance Committee will work closely with the administration in FY 20 to seek further opportunities in the management of time – supplemented as needed and appropriate by the budgeting process -- to mitigate labor costs, while ensuring the high-quality service delivery residents expect. The Finance Committee remains concerned about the 30-year capital plan, given the significant infrastructure needs of the community. While the plan is dramatically improved in specificity, thoroughness, and reach, the Finance Committee would like the administration to balance the need to maintain existing infrastructure with the desire to start new projects. As such, the Finance Committee supports the administration's plan to work with the Collins' Center in FY 20 to develop a scoring system for prioritizing and controlling capital expenditures.

II. In our FY 19 letter, the Finance Committee also proposed a variety of initiatives, and we report on the progress of these as follows:

The Finance Committee proposed subcommittees to work with the town administration on guidelines for revenue projections, on debt management, and on CBA goals. While individual members worked closely with the administration on these matters, in the coming year, we hope to formalize a structure for these activities going forward.

The administration has provided the Finance Committee with enhanced reporting on our OPEB (Other Post-Employment Benefits) liability as well as an understanding about where we stand relative to peer communities. We are satisfied that the town's yearly appropriations to the OPEB Reserve Fund are sufficient at the present time.

The Finance Committee interacted more regularly with the Capital Improvements Committee during the discussion of the FY 20 budget. All parties desire an improved schedule for capital requests that will allow further collaboration in the evaluation of capital expenditures.

The FY 20 budget includes an appropriation of \$15,000 for consulting services to help us develop a strategy for lobbying the state government for our rightful share of Chapter 70 funds for education. The Finance Committee supports this effort.

#### Some New Ideas

While the Finance Committee is encouraged by the significant progress made on financial controls, forecasting, and reporting, as well as on the overall containment of costs over the past several budget cycles, we offer the following new ideas to help the town continue to offer the best possible service at a reasonable cost to the taxpayers:

Plan proactively for end of contract expenses

Work to bring school budget reporting in line with town budget reporting as much as possible recognizing that there are unique reporting requirements for the school under State requirements; tie school budget line items as closely as possible to the town's MUNIS accounting system

Assess annually the status of major planning documents and projects, to ensure that assumptions, proposed goals, financial projections, and timelines remain relevant and accurate

Encourage the Board of Selectmen and Town Administration to alert the Finance Committee in a timely fashion when negotiations with personnel and/or changes in strategy on any matter will have a large financial impact

Ensure that projections of operating costs are included in any analysis of possible capital projects

Perform an updated analysis on the town/employee split of health care costs as compared to other communities, as the town's agreement with its employees as to participation in the GIC Health Care program nears its expiration

Develop a concrete set of alternatives for, and potentially limitations on, the use of the town's unused lower levy limit capacity; and develop criteria or guidelines for the use of such excess capacity that include consideration of the impact on taxpayers

Analyze existing contracts with and leases to outside parties as to the benefits and costs to the town, and renegotiate terms if warranted

The Finance Committee will report on any changes to the budget or additional outstanding items at Town Meeting. As in any budget year, we welcome a dialogue with all Members in advance of Town Meeting, should you have any questions about anything contained in this letter.

Respectfully submitted,  
Swampscott Finance Committee

Timothy Dorsey, Chair  
Mary Ellen Fletcher, Vice Chair  
James Goldman  
Joan Hilario

Cinder McNerney  
Gail Rosenberg  
Jill Sullivan  
Polly Titcomb



# TOWN OF SWAMPSCOTT

## SUMMARY OF REVENUE & EXPENSES

	ACTUAL FY 2018	ADOPTED BUDGET FY 2019	TOWN ADMINISTRATOR RECOMMENDED FY 2020	FINANCE COMMITTEE RECOMMENDED FY 2020	
<b>I. PROJECTED REVENUE</b>					
<b>TAX LEVY LIMIT CALCULATION</b>					
TAX LEVY LIMIT BASE (prior fiscal year levy limit)	\$46,604,909	\$48,386,445	\$50,034,670	\$50,034,670	
ANNUAL INCREASE TO LEVY LIMIT (2.5%)	\$1,165,123	\$1,209,661	\$1,250,867	\$1,250,867	
NEW GROWTH	\$616,414	\$438,564	\$425,000	\$425,000	
<b>NEW TAX LEVY LIMIT</b>	<b>\$48,386,445</b>	<b>\$50,034,670</b>	<b>\$51,710,537</b>	<b>\$51,710,537</b>	<b>3.35%</b>
PLUS: DEBT EXCLUSION	\$1,794,646	\$1,766,111	\$1,746,757	\$1,746,757	
<b>MAXIMUM ALLOWABLE TAX LEVY</b>	<b>\$50,181,091</b>	<b>\$51,800,781</b>	<b>\$53,457,294</b>	<b>\$53,457,294</b>	<b>3.20%</b>
<b>CALCULATION OF TAX LEVY</b>					
TOTAL APPROPRIATIONS + CHARGES	\$64,714,067	\$67,450,929	\$68,741,643	\$68,741,643	
LESS: ENTERPRISE FUND OFFSETS	-\$813,115	-\$822,407	-\$895,388	-\$895,388	
LESS: BUDGETED STATE AID	-\$4,219,742	-\$5,205,151	-\$5,716,285	-\$5,716,285	
LESS: BUDGETED LOCAL RECEIPTS	-\$4,600,500	-\$5,592,500	-\$5,795,809	-\$5,795,809	
LESS: BUDGETED ENTERPR. FUND RECEIPTS	-\$6,021,632	-\$5,998,507	-\$6,335,212	-\$6,335,212	
LESS: TRANSFERS FROM FREE CASH	-\$1,175,000	-\$1,439,065	\$0	\$0	
LESS: OTHER AVAILABLE FUNDS	-\$30,000	\$0	\$0	\$0	
PLUS: OVERLAY	\$323,734	\$26,804	\$5,000	\$5,000	
<b>SUBTOTAL (NET TAX LEVY)</b>	<b>\$48,031,755</b>	<b>\$48,420,103</b>	<b>\$49,813,505</b>	<b>\$49,813,505</b>	<b>2.88%</b>
<b>NET TAX LEVY PER POLICY</b>			<b>\$49,813,505</b>	<b>\$49,813,505</b>	<b>2.88%</b>
EXCESS LEVY CAPACITY	\$2,149,336	\$3,380,678	\$3,643,789	\$3,643,789	
<b>ACTUAL TAX COLLECTIONS</b>	<b>\$47,829,659</b>				
<b>STATE AID</b>					
CHAPTER 70 AID	\$3,496,131	\$3,742,064	\$4,187,678	\$4,187,678	11.90%
UNRESTR. LOCAL AID	\$1,293,116	\$1,338,375	\$1,374,511	\$1,374,511	2.70%
CHARTER SCHOOL REIMB	\$107,457	\$29,414	\$58,267	\$58,267	-5.58%
VETERANS/ELDERLY EXEMPTIONS	\$66,377	\$70,373	\$70,373	\$70,373	0.00%
STATE OWNED LAND	\$1,266	\$1,374	\$1,495	\$1,495	8.97%
OFFSETS-SUPPORT TO PUBLIC LIBRARIES	\$22,304	\$23,551	\$23,961	\$23,961	3.17%
<b>STATE AID</b>	<b>\$4,986,651</b>	<b>\$5,205,151</b>	<b>\$5,716,285</b>	<b>\$5,716,285</b>	<b>9.82%</b>
<b>LOCAL RECEIPTS</b>					
MOTOR VEHICLE EXCISE	\$2,475,024	\$2,450,000	\$2,500,000	\$2,500,000	2.04%
MEALS TAX	\$250,990	\$270,000	\$275,000	\$275,000	1.85%
BOAT EXCISE	\$5,085	\$4,500	\$4,590	\$4,590	2.00%
PENALTIES/INTEREST ON OVERDUE TAXES	\$167,886	\$165,000	\$190,300	\$190,300	15.33%
FEES	\$202,864	\$80,000	\$80,000	\$80,000	0.00%
RENTALS	\$153,502	\$190,000	\$190,000	\$190,000	0.00%
DEPT REV. - SCHOOL (NAHANT TUITION)	\$1,559,821	\$1,350,000	\$1,363,500	\$1,363,500	0.00%
DEPT REVENUE - LIBRARY	\$1,777	\$3,000	\$1,500	\$1,500	-50.0%

## TOWN OF SWAMPSCOTT SUMMARY OF REVENUE & EXPENSES

	ACTUAL FY 2018	ADOPTED BUDGET FY 2019	TOWN ADMINISTRATOR RECOMMENDED FY 2020	FINANCE COMMITTEE RECOMMENDED FY 2020	
<b>LOCAL RECEIPTS (cont.)</b>					
DEPT REVENUE - CEMETERY	\$47,785	\$50,000	\$50,000	\$50,000	0.00%
DEPT REVENUE - RECREATION	\$37,319	\$45,000	\$45,000	\$45,000	0.00%
DEPT REVENUE - OTHER	\$93,263	\$150,000	\$171,500	\$171,500	14.33%
LICENSES & PERMITS	\$509,612	\$500,000	\$468,569	\$468,569	-6.29%
FINES/FORFEITS	\$79,558	\$85,000	\$85,850	\$85,850	1.00%
INVESTMENT INCOME	\$181,936	\$100,000	\$200,000	\$200,000	100.0%
SPED MEDICAID REIMB	\$171,156	\$150,000	\$170,000	\$170,000	13.33%
MISC RECURRING**	\$106,933	\$0	\$0	\$0	
MISC NON-RECURRING**	\$82,448	\$0	\$0	\$0	
<b>SUBTOTAL (LOCAL RECEIPTS)</b>	<b>\$6,126,959</b>	<b>\$5,592,500</b>	<b>\$5,795,809</b>	<b>\$5,795,809</b>	<b>3.64%</b>
**Note: DOR only allows these categories to be incl. in tax rate recap if received before tax rate set.					
<b>INTER-FUND ADJUSTMENTS</b>					
SEWER ENTERPRISE FUND REIMB/INDIRECT COSTS	\$406,558	\$411,204	\$447,694	\$447,694	8.87%
WATER ENTERPRISE FUND REIMB/INDIRECT COSTS	\$406,557	\$411,203	\$447,694	\$447,694	8.87%
<b>SUBTOTAL INTER-FUND REVENUE</b>	<b>\$813,115</b>	<b>\$822,407</b>	<b>\$895,388</b>	<b>\$895,388</b>	<b>8.87%</b>
<b>ONE TIME REVENUE TO SUPPORT BUDGET</b>					
FREE CASH USED TO REDUCE TAX RATE	\$1,000,000	\$1,000,000	\$0	\$0	
FREE CASH TO FUND OPERATING	\$175,000	\$235,350	\$0	\$0	
OTHER AVAILABLE FUNDS	\$30,000	\$0	\$0	\$0	
<b>SUBTOTAL FROM ONE TIME REVENUE</b>	<b>\$1,205,000</b>	<b>\$1,333,600</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>
NET OUT OVERLAY	-\$323,734	-\$26,804	-\$5,000	-\$5,000	
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$60,637,650</b>	<b>\$61,248,707</b>	<b>\$62,215,987</b>	<b>\$62,215,987</b>	<b>1.58%</b>
<b>ENTERPRISE FUNDS</b>					
SEWER RECEIPTS	\$2,252,801	\$2,400,029	\$2,472,788	\$2,472,788	2.59%
WATER RECEIPTS	\$3,587,878	\$3,598,478	\$3,862,424	\$3,862,424	7.05%
<b>SUBTOTAL FROM ENTERPRISE FUNDS</b>	<b>\$5,840,679</b>	<b>\$5,998,507</b>	<b>\$6,335,212</b>	<b>\$6,335,212</b>	<b>5.26%</b>
<b>PEG FUNDS</b>					
PEG RECEIPTS	\$146,057	\$203,715	\$190,444	\$190,444	-6.52%
<b>TOTAL REVENUE (INCL ENT. &amp; PEG FUNDS)</b>	<b>\$66,624,386</b>	<b>\$67,450,929</b>	<b>\$68,741,643</b>	<b>\$68,741,643</b>	<b>1.91%</b>
<b>I. BUDGETED EXPENSES</b>					
<b>LEGISLATIVE/TOWN MEETING</b>					
TOWN MODERATOR	\$32	\$200	\$200	\$200	0.00%
FINANCE COMMITTEE	\$210	\$2,750	\$3,000	\$3,000	9.09%
RESERVE FUND	\$60,000	\$275,000	\$250,000	\$250,000	-9.09%
<b>TOTAL LEGISLATIVE/TOWN MEETING</b>	<b>\$60,242</b>	<b>\$277,950</b>	<b>\$253,200</b>	<b>\$253,200</b>	<b>-8.90%</b>

## TOWN OF SWAMPSCOTT SUMMARY OF REVENUE & EXPENSES

	ACTUAL FY 2018	ADOPTED BUDGET FY 2019	TOWN ADMINISTRATOR RECOMMENDED FY 2020	FINANCE COMMITTEE RECOMMENDED FY 2020	
<b>ADMINISTRATION &amp; FINANCE</b>					
SELECTMEN	\$9,135	\$16,500	\$21,500	\$21,500	30.3%
TOWN ADMINISTRATOR	\$200,159	\$209,700	\$275,969	\$275,969	31.6%
TOWN ACCOUNTANT	\$244,882	\$236,137	\$256,606	\$256,606	8.67%
ASSESSORS	\$201,321	\$205,090	\$190,739	\$190,739	-7.00%
TREASURER/COLLECTOR	\$866,778	\$820,889	\$901,017	\$901,017	9.76%
INFORMATION TECHNOLOGY	\$485,867	\$544,650	\$515,116	\$515,116	-5.42%
PARKING ENFORCEMENT	\$2,324	\$3,500	\$3,000	\$3,000	-14.29%
LEGAL	\$114,824	\$127,500	\$150,000	\$150,000	17.65%
LIABILITY INSURANCE	\$586,098	\$580,000	\$462,500	\$462,500	-20.26%
HUMAN RESOURCES	\$479,796	\$591,820	\$496,800	\$496,800	-16.06%
TOWN CLERK/ELECTIONS	\$197,935	\$216,459	\$220,980	\$220,980	2.09%
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b><u>\$3,389,119</u></b>	<b><u>\$3,552,245</u></b>	<b><u>\$3,494,227</u></b>	<b><u>\$3,494,227</u></b>	<b><u>-1.63%</u></b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>					
CONSERVATION COMMISSION	\$5,873	\$1,610	\$1,650	\$1,650	2.48%
COMMUNITY DEVELOPMENT	\$128,032	\$203,264	\$222,664	\$222,664	9.54%
BOARD OF APPEALS	\$5,594	\$7,500	\$7,500	\$7,500	0.00%
BUILDING DEPT	\$200,441	\$229,335	\$232,364	\$232,364	1.32%
HEALTH DEPT	\$100,777	\$110,425	\$109,048	\$109,048	-1.25%
RECREATION	\$50,958	\$64,250	\$62,800	\$62,800	-2.26%
HISTORICAL COMMISSION	\$1,137	\$1,250	\$4,250	\$4,250	240.0%
<b>TOTAL COMM &amp; ECON DEVELOPMENT</b>	<b><u>\$492,812</u></b>	<b><u>\$617,634</u></b>	<b><u>\$640,276</u></b>	<b><u>\$640,276</u></b>	<b><u>3.70%</u></b>
<b>PUBLIC SERVICES</b>					
FACILITIES	\$293,345	\$577,308	\$532,000	\$532,000	-7.85%
DPW-CEMETERY	\$170,359	\$180,186	\$191,463	\$191,463	6.26%
DPW-GENERAL	\$1,203,085	\$1,314,029	\$1,327,715	\$1,327,715	1.04%
SOLID WASTE/RECYCLING	\$1,263,432	\$1,250,000	\$1,250,000	\$1,250,000	0.00%
<b>TOTAL PUBLIC SERVICES</b>	<b><u>\$2,930,221</u></b>	<b><u>\$3,321,523</u></b>	<b><u>\$3,301,178</u></b>	<b><u>\$3,301,178</u></b>	<b><u>-0.61%</u></b>
<b>PUBLIC SAFETY</b>					
POLICE	\$4,124,639	\$4,195,017	\$4,098,076	\$4,098,076	-2.31%
CONSTABLES	\$0	\$100	\$100	\$100	0.00%
HARBORMASTER	\$21,135	\$28,200	\$28,500	\$28,500	1.06%
FIRE	\$3,393,354	\$3,580,556	\$3,606,221	\$3,606,221	0.72%
EMERGENCY MGMT	\$2,941	\$10,000	\$9,000	\$9,000	-10.00%
ANIMAL CONTROL	\$19,925	\$23,025	\$22,725	\$22,725	-1.30%
<b>TOTAL PUBLIC SAFETY</b>	<b><u>\$7,561,994</u></b>	<b><u>\$7,836,898</u></b>	<b><u>\$7,764,622</u></b>	<b><u>\$7,764,622</u></b>	<b><u>-0.92%</u></b>

## TOWN OF SWAMPSCOTT SUMMARY OF REVENUE & EXPENSES

	ACTUAL FY 2018	ADOPTED BUDGET FY 2019	TOWN ADMINISTRATOR RECOMMENDED FY 2020	FINANCE COMMITTEE RECOMMENDED FY 2020	
<b>HUMAN SERVICES</b>					
SENIOR CENTER	\$124,762	\$136,803	\$139,665	\$139,665	2.09%
VETERANS SERVICES	\$56,619	\$68,200	\$68,200	\$68,200	0.00%
LIBRARY	\$740,975	\$750,400	\$760,871	\$760,871	1.40%
<b>TOTAL HUMAN SERVICES</b>	<b><u>\$922,356</u></b>	<b><u>\$955,403</u></b>	<b><u>\$968,736</u></b>	<b><u>\$968,736</u></b>	<b><u>1.40%</u></b>
<b>PUBLIC SCHOOLS</b>					
REGIONAL VOCATIONAL SCHOOL DISTRICT	\$315,111	\$344,206	\$344,206	\$344,206	0.00%
SWAMPSCOTT PUBLIC SCHOOLS	\$28,197,500	\$29,039,610	\$29,620,402	\$29,620,402	2.00%
<b>TOTAL PUBLIC SCHOOLS</b>	<b><u>\$28,512,611</u></b>	<b><u>\$29,383,816</u></b>	<b><u>\$29,964,608</u></b>	<b><u>\$29,964,608</u></b>	<b><u>1.98%</u></b>
<b>OTHER-GENERAL FUND</b>					
DEBT SERVICE	\$3,362,786	\$3,345,866	\$3,375,510	\$3,375,510	0.89%
EMPLOYEE BENEFITS	\$10,737,107	\$11,076,369	\$11,472,241	\$11,472,241	3.57%
STATE ASSESSMENTS & OFFSETS	\$825,701	\$881,003	\$981,390	\$981,390	8.77%
<b>TOTAL OTHER-GENERAL FUND</b>	<b><u>\$14,925,604</u></b>	<b><u>\$15,303,238</u></b>	<b><u>\$15,829,141</u></b>	<b><u>\$15,829,141</u></b>	<b><u>3.29%</u></b>
<b>TOTAL EXPENSES - GENERAL FUND</b>	<b><u>\$58,794,959</u></b>	<b><u>\$61,248,707</u></b>	<b><u>\$62,215,987</u></b>	<b><u>\$62,215,987</u></b>	<b><u>1.58%</u></b>
<b>ENTERPRISE FUNDS</b>					
SEWER EXPENSES	\$2,163,219	\$2,400,029	\$2,472,788	\$2,472,788	2.59%
WATER EXPENSES	\$3,465,631	\$3,598,478	\$3,862,424	\$3,862,424	7.05%
<b>TOTAL ENTERPRISE FUNDS</b>	<b><u>\$5,628,851</u></b>	<b><u>\$5,998,506</u></b>	<b><u>\$6,335,212</u></b>	<b><u>\$6,335,212</u></b>	<b><u>5.26%</u></b>
<b>PEG FUNDS</b>					
PEG EXPENSES	\$146,057	\$203,715	\$190,444	\$190,444	-6.52%
<b>TOTAL PEG ACCESS FUNDS</b>	<b><u>\$146,057</u></b>	<b><u>\$203,715</u></b>	<b><u>\$190,444</u></b>	<b><u>\$190,444</u></b>	<b><u>-6.52%</u></b>
<b>TOTAL BUDGET (INCL ENTERPRISE FUNDS)</b>	<b><u>\$64,569,867</u></b>	<b><u>\$67,450,929</u></b>	<b><u>\$68,741,643</u></b>	<b><u>\$68,741,643</u></b>	<b><u>1.91%</u></b>
<b>SURPLUS (DEFICIT) - GENERAL FUND</b>					
<b>SURPLUS (DEFICIT) - GENERAL FUND</b>	<b>\$1,842,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>SURPLUS (DEFICIT) - ENTERPRISE FUNDS</b>					
<b>SURPLUS (DEFICIT) - ENTERPRISE FUNDS</b>	<b>\$211,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL SURPLUS (DEFICIT) - ALL FUNDS</b>					
<b>TOTAL SURPLUS (DEFICIT) - ALL FUNDS</b>	<b>\$2,054,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Notice of Annual Town Meeting

The Annual Town Meeting of 2019 will convene on Tuesday, April 30, 2019, with Article 1 (the Town Election) at 7:00 am in the Town's regular polling places. At 8:00 pm on that same day, the Town Meeting will be adjourned until Monday, May 20, 2019, 7:15 pm, when it will be reconvened in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

## NOTICE OF ADJOURNED ANNUAL TOWN MEETING MONDAY, MAY 20, 2019, 7:15 PM

To the Town Meeting members:

Notice is hereby given in accordance with Article I, Section 2, of the Bylaws of the Town of Swampscott that the Adjourned Annual Town Meeting will be held on Monday, May 20, 2019, beginning at 7:15 p.m. in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

The required identification badge is to be picked up at the auditorium entrance when you check in.

Town Moderator, Michael McClung will preside.

## NOTICE OF PRECINCT CAUCUS MEETINGS

Caucus meetings for all Swampscott precincts have been scheduled for Monday, May 20, 2019, beginning at 6:45 pm in the Swampscott High School located at 200 Essex Street, Swampscott. Room assignments are as follows:

Precinct 1 – Room TBA	Precinct 4 – Room TBA
Precinct 2 – Room TBA	Precinct 5 – Room TBA
Precinct 3 – Room TBA	Precinct 6 – Room TBA

### NOTES:

Please remember that it is YOUR responsibility to be recorded as being present with the door checkers prior to entering the auditorium for EACH session. Excessive absences are cause for removal from Town Meeting membership. Also, please remember the following:

1. You must wear (display) your Town Meeting identification badge at all times;
2. Remember to use the microphones when speaking on any issue so that your comments may be recorded on the official transcript of the meeting and be heard by your fellow members in the hall and residents viewing the live cable telecast.

Susan Duplin  
Town Clerk

**TOWN OF SWAMPSCOTT  
TOWN WARRANT  
APRIL 30, 2019**

**ARTICLE 1**      *TOWN ELECTION*

Commonwealth of Massachusetts

Essex, ss.

To either of the constables of the Town of **SWAMPSCOTT**

**GREETINGS:**

In the name of the Commonwealth you are hereby required to notify and warn the inhabitants of said SWAMPSCOTT who are qualified to vote in elections and town affairs to vote at:

**PRECINCT 1 SWAMPSCOTT SENIOR CENTER 200 REAR ESSEX STREET**

**PRECINCT 2 SWAMPSCOTT SENIOR CENTER 200 REAR ESSEX STREET**

**PRECINCT 3 FIRST CHURCH CONGREGATIONAL 40 MONUMENT AVENUE**

**PRECINCT 4 FIRST CHURCH CONGREGATIONAL 40 MONUMENT AVENUE**

**PRECINCT 5 SWAMPSCOTT MIDDLE SCHOOL 207 FOREST AVENUE**

**PRECINCT 6 SWAMPSCOTT MIDDLE SCHOOL 207 FOREST AVENUE**

on **TUESDAY, THE THIRTIETH DAY OF APRIL 2018**, from **7:00 am** to **8:00 pm** for the following purpose:

To choose **ONE** Moderator for one (1) year

To choose **TWO** members for Board of Selectmen for three (3) years

To choose **ONE** member for Board of Assessors for three (3) years

To choose **TWO** members for School Committee for three (3) years

To choose **ONE** member for the Trustees of the Public Library for three (3) years

To choose **ONE** member for Board of Health for three (3) years

To choose **ONE** member for the Planning Board for five (5) years

To choose **ONE** member for the Housing Authority for five (5) years

To choose **THREE** Constables for three (3) years

To choose Town Meeting Members in each of the six (6) precincts filling any three (3) year vacant seats with the highest vote getters, filling any two (2) year vacant seats with the next highest vote getters, and filling any one (1) year vacant seats with the next highest vote getters.

At the close of the election the meeting will adjourn to Monday, May 20, 2019 beginning at 7:15 pm in the Swampscott High School, 200 Essex Street, Swampscott, MA.

**ARTICLE 2**      *REPORTS OF THE TOWN BOARDS AND COMMITTEES*

To hear and act on the reports of Town Officials, Boards and Committees.

Sponsored by the Board of Selectmen

Comment: This routine Article appears every year to allow Town groups to make reports.

**ARTICLE 3**      *AUTHORIZE SALARIES OF ELECTED OFFICIALS*

To see what action the Town will take in relation to the salaries of elected Town Officials for the ensuing year, or take any action relative thereto.

Sponsored by the Finance Committee

Comment: The statutes require that the Town vote to fix salaries of elected Officers annually.

**Constables \$100**

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 4**      *ACCEPTANCE OF G.L. CH. 44, §53F ½ REGARDING ESTABLISHMENT OF PUBLIC, EDUCATIONAL & GOVERNMENTAL (P.E.G.) CABLE TELEVISION ACCESS ENTERPRISE FUND*

To see if the Town will vote to accept the provisions of Chapter 44, § 53F½ of the Massachusetts General Laws for the purpose of establishing a PEG Cable Access Fund Enterprise Fund, effective fiscal year 2020 (July 1, 2019), and transfer to said fund any receipts held for cable-related purposes at the close of FY2019, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The Town Administrator, under the guidance of the Mass. Department of Revenue, has determined that it is advisable to create an enterprise fund to manage this operation. Enterprise funds establish a separate (outside of the general fund) accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Once this enterprise fund is created with approval from Town Meeting, the funding of the account will then be voted on a yearly basis going forward.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 5**      *LOCAL OPTION STATUE ON NONRESIDENT OR FOSTER CARE TUITION PAYMENTS*

To see if the Town will vote to accept the provisions of G.L. c. 71, §71F to allow tuition payments received for non-resident students and state reimbursements for foster care students to be expended by the School Committee without further appropriation for expenses incurred in providing education for such non-resident or foster care children, or take any action relative thereto.

Sponsored by the Superintendent of Schools

Comment: This local acceptance statute would permit the School Department to expend non-resident or foster care tuition receipts received by the Town on behalf of such students being educated in the Swampscott Public Schools without further appropriation. Currently this revenue is received as a general fund receipt and must be appropriated at town meeting along with other general fund receipts.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 6**      *APPROPRIATION FOR FISCAL 2020 BUDGET*

To act on the report of the Finance Committee on the Fiscal Year 2020 budget and to raise and appropriate or transfer from available funds money for the operation of the Town’s Departments and the payment of debt service and all other necessary and proper expenses for the year, or take any action relative thereto.

Sponsored by the Finance Committee

Comment: Please see the remarks from the Finance Committee regarding the FY2020 Town Operating Budget. The Finance Committee may alter or change its recommendations on the floor of town meeting.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
			<b><u>LEGISLATIVE/TOWN MEETING</u></b>		
			<b>TOWN MODERATOR</b>		
\$32	\$200		EXPENSES	\$200	\$200
<u>\$32</u>	<u>\$200</u>	<u>1</u>	Expense Subtotal	<u>\$200</u>	<u>\$200</u>
\$32	\$200		<b>TOWN MODERATOR</b>	\$200	\$200
			<b>FINANCE COMMITTEE</b>		
\$0	\$2,500		SALARIES - COMMITTEE SECRETARY	\$2,500	\$2,500
<u>\$0</u>	<u>\$2,500</u>	<u>2</u>	Personnel Subtotal	<u>\$2,500</u>	<u>\$2,500</u>
\$210	\$250		EXPENSES	\$500	\$500
<u>\$210</u>	<u>\$250</u>	<u>3</u>	Expense Subtotal	<u>\$500</u>	<u>\$500</u>
\$210	\$2,750		<b>FINANCE COMMITTEE</b>	\$3,000	\$3,000
\$242	\$2,950		<b><u>LEGISLATIVE/TOWN MEETING</u></b>	<u>\$3,200</u>	<u>\$3,200</u>
\$60,000	\$275,000		<b>RESERVE FUND</b>	\$250,000	\$250,000
<u>\$60,000</u>	<u>\$275,000</u>	<u>4</u>	Total - Reserve Fund	<u>\$250,000</u>	<u>\$250,000</u>
			<b><u>ADMINISTRATION &amp; FINANCE</u></b>		
			<b>SELECTMEN</b>		
\$4,338	\$7,500		MEMBERSHIPS	\$7,500	\$7,500
			COMMUNITY PROGRAMS	\$5,000	\$5,000
\$4,797	\$9,000		OFFICE SUPPLIES/EXPENSES	\$9,000	\$9,000
<u>\$9,135</u>	<u>\$16,500</u>	<u>5</u>	Expense Subtotal	<u>\$21,500</u>	<u>\$21,500</u>
\$9,135	\$16,500		<b>SELECTMEN TOTAL</b>	\$21,500	\$21,500
			<b>TOWN ADMINISTRATOR</b>		
\$129,800	\$131,100		SALARIES - TOWN ADMINISTRATOR	\$150,000	\$150,000
\$52,065	\$53,000		SALARIES - ADMIN ASSISTANT	\$55,000	\$55,000
\$0	\$600		SICK INCENTIVE	\$600	\$600
\$11,863	\$8,000		OTHER COMPENSATION	\$30,869	\$30,869
<u>\$193,728</u>	<u>\$192,700</u>	<u>6</u>	Personnel Subtotal	<u>\$236,469</u>	<u>\$236,469</u>



EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$6,432	\$5,000		OFFICE SUPPLIES/EXPENSES	\$5,000	\$5,000
\$0	\$1,000		TOWN HALL GENERAL SUPPLIES	\$1,000	\$1,000
\$0	\$1,500		MEMBERSHIP	\$1,500	\$1,500
\$0	\$2,000		COMMUNITY PROG/TOWN HALL EVENTS	\$3,000	\$3,000
\$0	\$2,500		CIVIC RECOGNITION	\$2,500	\$2,500
\$0	\$5,000		CONTRACTED/CONSULTING SERVICES	\$26,500	\$26,500
<u>\$6,432</u>	<u>\$17,000</u>	<u>7</u>	Expense Subtotal	<u>\$39,500</u>	<u>\$39,500</u>
\$200,160	\$209,700		<b>TOWN ADMINISTRATOR TOTAL</b>	\$275,969	\$275,969
			<b>TOWN ACCOUNTANT</b>		
\$85,000	\$80,000		SALARIES - TOWN ACCOUNTANT	\$100,000	\$100,000
\$0	\$850		LONGEVITY	\$900	\$900
\$0	\$1,200		SICK INCENTIVE	\$1,200	\$1,200
\$14,885	\$3,600		OTHER COMPENSATION	\$4,019	\$4,019
\$55,086	\$55,087		SALARIES - ASSISTANT ACCOUNTANT	\$55,087	\$55,087
<u>\$154,971</u>	<u>\$140,737</u>	<u>8</u>	Personnel Subtotal	<u>\$161,206</u>	<u>\$161,206</u>
\$4,921	\$3,500		EDUCATIONAL EXPENSE	\$3,500	\$3,500
\$15,480	\$18,000		CONTRACTED/CONSULTING SERVICES	\$18,000	\$18,000
\$4,450	\$3,800		OFFICE SUPPLIES/EXPENSES	\$3,800	\$3,800
\$0	\$700		MEMBERSHIP	\$700	\$700
\$0	\$2,700		CONFERENCES	\$2,700	\$2,700
\$0	\$700		MILEAGE	\$700	\$700
<u>\$24,851</u>	<u>\$29,400</u>	<u>9</u>	Expense Subtotal	<u>\$29,400</u>	<u>\$29,400</u>
\$65,060	\$66,000		AUDIT	\$66,000	\$66,000
<u>\$65,060</u>	<u>\$66,000</u>	<u>10</u>	OTHER Expense Subtotal	<u>\$66,000</u>	<u>\$66,000</u>
\$244,882	\$236,137		<b>TOWN ACCOUNTANT TOTAL</b>	\$256,606	\$256,606
			<b>ASSESSORS</b>		
\$84,159	\$84,160		ASSISTANT ASSESSOR	\$84,159	\$84,159
\$72,507	\$71,225		CLERICAL SAL. & WAGES	\$65,000	\$65,000
\$0	\$1,675		LONGEVITY	\$0	\$0
\$0	\$1,700		SICK INCENTIVE	\$1,200	\$1,200
\$4,408	\$5,450		OTHER COMPENSATION	\$0	\$0
<u>\$161,073</u>	<u>\$164,210</u>	<u>11</u>	Personnel Subtotal	<u>\$150,359</u>	<u>\$150,359</u>
\$150	\$1,500		APPELLATE TAX BOARD	\$500	\$500
\$88	\$250		TRAVEL IN STATE	\$370	\$370
\$2,267	\$1,800		EDUCATION	\$2,000	\$2,000
\$2,405	\$2,000		OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$35,338	\$35,000		CONTRACTED CONSULTING SERVICES	\$35,000	\$35,000
\$0	\$180		MEMBERSHIP	\$360	\$360
\$0	\$150		FUEL	\$150	\$150
<u>\$40,247</u>	<u>\$40,880</u>	<u>12</u>	<u>Expense Subtotal</u>	<u>\$40,380</u>	<u>\$40,380</u>
\$201,321	\$205,090		<b>ASSESSORS TOTAL</b>	\$190,739	\$190,739
			<b>TREASURER/COLLECTOR</b>		
\$101,000	\$101,000		TREASURER/COLLECTOR	\$107,000	\$107,000
\$83,791	\$50,253		CLERICAL	\$52,282	\$52,282
\$0	\$0		PART-TIME STAFF	\$19,460	\$19,460
\$14,319	\$7,805		OTHER COMPENSATION	\$1,756	\$1,756
\$0	\$1,400		LONGEVITY	\$2,875	\$2,875
\$0	\$2,300		SICK INCENTIVE	\$2,100	\$2,100
\$60,177	\$82,631		1.0 FTE ASSISTANT TREASURER & 0.5 FTE ASSISTANT COLLECTOR	\$95,543	\$95,543
<u>\$259,287</u>	<u>\$245,389</u>	<u>13</u>	<u>Personnel Subtotal</u>	<u>\$281,016</u>	<u>\$281,016</u>
\$1,510	\$700		CONFERENCES	\$500	\$500
\$43,896	\$10,000		OFFICE SUPPLIES/EXPENSES	\$10,000	\$10,000
\$40,310	\$54,000		TOWN POSTAGE ACCOUNT	\$46,000	\$46,000
\$971	\$5,000		TAX TITLE	\$2,500	\$2,500
\$2,752	\$9,000		BANK SERVICE FEES	\$9,000	\$9,000
\$0	\$800		MEMBERSHIP	\$800	\$800
\$0	\$0		CONTRACTED CONSULTING	\$22,000	\$22,000
\$0	\$200		TRAVEL-IN STATE	\$300	\$300
\$0	\$2,300		SURETY BONDS	\$2,400	\$2,400
\$10,000	\$0		PROCUREMENT SERVICES	\$13,261	\$13,261
\$4,107	\$0		INTEREST OWED-ATB CASES	\$0	\$0
<u>\$103,545</u>	<u>\$82,000</u>	<u>14</u>	<u>Expense Subtotal</u>	<u>\$106,761</u>	<u>\$106,761</u>
\$503,946	\$493,500		PAYROLL TAXES	\$513,240	\$513,240
<u>\$503,946</u>	<u>\$493,500</u>	<u>15</u>	<u>OTHER Expense Subtotal</u>	<u>\$513,240</u>	<u>\$513,240</u>
\$866,778	\$820,889		<b>TREASURER/COLLECTOR TOTAL</b>	\$901,017	\$901,017
			<b>INFORMATION TECHNOLOGY</b>		
\$0	\$0		IT DIRECTOR	\$0	\$0
\$2,872	\$0		COMPUTER TECHNICIAN	\$0	\$0
\$51	\$0		OTHER COMPENSATION	\$0	\$0
\$0	\$0		SICK INCENTIVE	\$0	\$0
<u>\$2,923</u>	<u>\$0</u>	<u>16</u>	<u>Personnel Subtotal</u>	<u>\$0</u>	<u>\$0</u>
\$97,310	\$66,500		CONTRACTED CONSULTING SERVICES	\$74,000	\$74,000
\$141,046	\$150,000		FINANCIAL SYSTEMS	\$143,000	\$143,000

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$179,820	\$187,800		IT CONTRACT SERVICES	\$120,000	\$120,000
\$31,211	\$25,000		PHONE SYSTEM CONTRACT SERVICES	\$48,000	\$48,000
\$0	\$1,500		EDUCATIONAL EXPENSES	\$0	\$0
\$5,985	\$2,000		OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000
\$0	\$20,000		WIRELESS PHONES	\$21,920	\$21,920
\$0	\$31,000		HARDWARE/EQUIPMENT	\$25,000	\$25,000
\$0	\$14,750		TECHNOLOGY SOFTWARE-Police	\$14,750	\$14,750
\$0	\$10,750		TECHNOLOGY-SOFTWARE-FIRE	\$11,596	\$11,596
\$0	\$0		TECHNOLOGY-BUILDING DEPT	\$18,000	\$18,000
\$0	\$0		TECHNOLOGY-DPW	\$1,500	\$1,500
\$0	\$5,350		COMPUTER MAINTENANCE AGREEMENTS-Library	\$5,350	\$5,350
\$27,571	\$30,000		TELEPHONES (MOST TOWN DEPTS.)	\$30,000	\$30,000
<b>\$482,943</b>	<b>\$544,650</b>	<b>17</b>	<b>Expense Subtotal</b>	<b>\$515,116</b>	<b>\$515,116</b>
\$485,866	\$544,650		<b>INFORMATION TECHNOLOGY TOTAL</b>	\$515,116	\$515,116
			<b>PARKING ENFORCEMENT</b>		
\$2,324	\$3,500		OFFICE SUPPLIES/EXPENSES	\$3,000	\$3,000
<b>\$2,324</b>	<b>\$3,500</b>	<b>18</b>	<b>Expense Subtotal</b>	<b>\$3,000</b>	<b>\$3,000</b>
\$2,324	\$3,500		<b>PARKING ENFORCEMENT TOTAL</b>	\$3,000	\$3,000
			<b>LEGAL</b>		
\$114,824	\$127,500		TOWN COUNSEL CONTRACT EXP.	\$140,000	\$140,000
\$0	\$0		INTEREST OWED-ATB CASES	\$10,000	\$10,000
<b>\$114,824</b>	<b>\$127,500</b>	<b>19</b>	<b>Expense Subtotal</b>	<b>\$150,000</b>	<b>\$150,000</b>
\$114,824	\$127,500		<b>LEGAL TOTAL</b>	\$150,000	\$150,000
			<b>LIABILITY INSURANCE</b>		
\$586,098	\$580,000		PROPERTY & CASUALTY	\$462,500	\$462,500
<b>\$586,098</b>	<b>\$580,000</b>	<b>20</b>	<b>Expense Subtotal</b>	<b>\$462,500</b>	<b>\$462,500</b>
\$586,098	\$580,000		<b>LIABILITY INSURANCE TOTAL</b>	\$462,500	\$462,500
			<b>HUMAN RESOURCES</b>		
\$48,332	\$68,858		HUMAN RESOURCES DIRECTOR	\$46,000	\$46,000
\$0	\$0		PART-TIME STAFF	\$8,000	\$8,000
\$0	\$0		INTERNS/PART-TIME TEMPS	\$30,000	\$30,000
\$0	\$1,633		LONGEVITY	\$0	\$0
\$0	\$600		SICK INCENTIVE	\$600	\$600
\$1,368	\$1,400		OTHER COMPENSATION	\$0	\$0
\$15,401	\$20,000		HEALTH & BENEFIT COORDINATOR	\$40,000	\$40,000
<b>\$65,101</b>	<b>\$92,491</b>	<b>21</b>	<b>Personnel Subtotal</b>	<b>\$124,600</b>	<b>\$124,600</b>
\$230,207	\$77,479		SALARY RESERVE	\$135,000	\$135,000
\$57,616	\$150,000		CONTRACTUAL EMPLOYMENT SEPERATION AGREEMENTS-SCHOOL	\$48,000	\$48,000

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$121,143	\$200,000		CONTRACTUAL EMPLOYMENT SEPARATION AGREEMENTS-TOWN	\$125,000	\$125,000
\$0	\$30,000		PERFORMANCE MANAGEMENT	\$36,750	\$36,750
<b>\$408,966</b>	<b>\$457,479</b>	<b>22</b>	<b>OTHER Personnel Subtotal</b>	<b>\$344,750</b>	<b>\$344,750</b>
\$5,729	\$2,000		OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000
\$0	\$15,000		PROFESSIONAL DEVELOPMENT- TOWN WIDE	\$6,500	\$6,500
\$0	\$12,000		EMPLOYEE TUITION REIMBURSEMENT	\$9,000	\$9,000
\$0	\$250		MEMBERSHIP	\$500	\$500
\$0	\$500		CONFERENCES	\$1,200	\$1,200
\$0	\$100		TRAVEL-IN STATE	\$250	\$250
\$0	\$0		ADVERTISING	\$1,000	\$1,000
\$0	\$12,000		EMPLOYMENT SCREENING	\$2,000	\$2,000
\$0	\$0		EMPLOYEE RECOGNITION	\$5,000	\$5,000
<b>\$5,729</b>	<b>\$41,850</b>	<b>23</b>	<b>Expense Subtotal</b>	<b>\$27,450</b>	<b>\$27,450</b>
\$479,796	\$591,820		<b>HUMAN RESOURCES TOTAL</b>	<b>\$496,800</b>	<b>\$496,800</b>
			<b>TOWN CLERK/ELECTIONS</b>		
\$67,774	\$67,609		TOWN CLERK	\$74,538	\$74,538
\$58,367	\$50,902		CLERICAL'S SAL. & WAGES	\$51,256	\$51,256
\$0	\$0		PART-TIME STAFF	\$10,000	\$10,000
\$10,778	\$12,780		POLL WORKERS	\$11,000	\$11,000
\$0	\$2,250		LONGEVITY	\$1,400	\$1,400
\$0	\$2,000		SICK INCENTIVE	\$1,500	\$1,500
\$0	\$1,000		STIPEND	\$1,000	\$1,000
\$182	\$800		CUSTODIANS	\$500	\$500
\$8,434	\$4,330		OTHER COMPENSATION	\$0	\$0
\$0	\$27,545		ASSISTANT CLERK/COLLECTOR	\$27,543	\$27,543
<b>\$145,536</b>	<b>\$169,216</b>	<b>24</b>	<b>Personnel Subtotal</b>	<b>\$178,737</b>	<b>\$178,737</b>
\$3,004	\$1,800		TRAVEL/SEMINARS	\$1,800	\$1,800
\$14,888	\$7,500		OFFICE SUPPLIES/EXPENSES	\$4,500	\$4,500
\$6,266	\$6,843		TOWN MEETING	\$6,843	\$6,843
\$25,146	\$26,000		ELECTION EXPENSES	\$24,000	\$24,000
\$0	\$300		MEMBERSHIP	\$300	\$300
\$0	\$1,800		MAINTENANCE-VOTING MACHINE	\$1,800	\$1,800
\$3,096	\$3,000		TOWN REPORTS	\$3,000	\$3,000
<b>52,400</b>	<b>\$47,243</b>	<b>25</b>	<b>Expense Subtotal</b>	<b>\$42,243</b>	<b>\$42,243</b>
\$197,935	\$216,459		<b>TOWN CLERK/ELECTIONS TOTAL</b>	<b>\$220,980</b>	<b>\$220,980</b>
<b>\$3,389,119</b>	<b>\$3,552,245</b>		<b>ADMINISTRATION &amp; FINANCE TOTAL</b>	<b>\$3,494,227</b>	<b>\$3,494,227</b>

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
			<b><u>COMMUNITY DEVELOPMENT</u></b>		
			<b>CONSERVATION COMMISSION</b>		
\$5,121	\$300		EXPENSES	\$500	\$500
\$752	\$650		MEMBERSHIPS	\$800	\$800
\$0	\$660		PROFESSIONAL DEVELOPMENT	\$350	\$350
<b><u>\$5,873</u></b>	<b><u>\$1,610</u></b>	<b><u>26</u></b>	<b>Expense Subtotal</b>	<b><u>\$1,650</u></b>	<b><u>\$1,650</u></b>
\$5,873	\$1,610		<b>CONSERVATION COMMISSION</b>	<b><u>\$1,650</u></b>	<b><u>\$1,650</u></b>
			<b>COMMUNITY DEVELOPMENT</b>		
\$0	\$0		SECRETARY SAL. & WAGES	\$0	\$0
\$76,668	\$80,000		DIR OF COMMUNITY DEVELOP	\$100,000	\$100,000
\$27,897	\$60,186		OFFICE MANAGER	\$60,186	\$60,186
\$19,703	\$48,213		SENIOR PLANNER	\$48,213	\$48,213
\$0	\$1,500		LONGEVITY	\$1,600	\$1,600
\$0	\$1,800		SICK INCENTIVE	\$1,800	\$1,800
\$1,771	\$2,700		OTHER COMPENSATION	\$0	\$0
<b><u>\$126,039</u></b>	<b><u>\$194,399</u></b>	<b><u>27</u></b>	<b>Personnel Subtotal</b>	<b><u>\$211,799</u></b>	<b><u>\$211,799</u></b>
\$508	\$1,100		EXPENSES	\$1,100	\$1,100
\$0	\$415		MEMBERSHIPS	\$415	\$415
\$969	\$1,000		BOARD EXPENSES	\$1,000	\$1,000
\$0	\$650		CONFERENCES	\$650	\$650
\$0	\$200		TRAVEL-IN STATE	\$200	\$200
\$515	\$500		EDUCATIONAL EXPENSES	\$500	\$500
\$0	\$5,000		CONTRACTED CONSULTING SERVICES	\$7,000	\$7,000
<b><u>\$1,992</u></b>	<b><u>\$8,865</u></b>	<b><u>28</u></b>	<b>Expense Subtotal</b>	<b><u>\$10,865</u></b>	<b><u>\$10,865</u></b>
\$128,031	\$203,264		<b>COMMUNITY DEVELOPMENT</b>	<b><u>\$222,664</u></b>	<b><u>\$222,664</u></b>
			<b>BOARD OF APPEALS</b>		
\$0	\$0		SECRETARY SAL. & WAGES	\$0	\$0
<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>29</u></b>	<b>Personnel Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
\$5,594	\$300		OFFICE SUPPLIES/EXPENSES	\$300	\$300
\$0	\$7,200		LEGAL ADS	\$7,200	\$7,200
<b><u>\$5,594</u></b>	<b><u>\$7,500</u></b>	<b><u>30</u></b>	<b>Expense Subtotal</b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>
\$5,594	\$7,500		<b>BOARD OF APPEALS</b>	\$7,500	\$7,500
			<b>BUILDING DEPT</b>		
\$52,515	\$76,000		BLDG.INSPECTOR'S SALARY	\$79,077	\$79,077
\$24,454	\$24,454		WIRE INSPECTOR'S SALARY	\$24,454	\$24,454
\$50,252	\$50,253		CLERICAL'S SAL. & WAGES	\$52,282	\$52,282

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$1,263	\$1,263		ASST.PLUMBING INSP.SALARY	\$1,263	\$1,263
\$25,474	\$25,474		PLUMBING INSPECTORS SALAR	\$25,474	\$25,474
\$1,275	\$1,275		ASST. ELECTRIC INSPECTOR	\$1,275	\$1,275
\$22,659	\$26,203		LOCAL INSPECTOR	\$26,203	\$26,203
\$0	\$1,075		LONGEVITY	\$1,075	\$1,075
\$0	\$1,400		SICK INCENTIVE	\$1,400	\$1,400
\$10,381	\$3,938		OTHER COMPENSATION	\$2,011	\$2,011
<b>\$188,272</b>	<b>\$211,335</b>	<b>31</b>	<b>Personnel Subtotal</b>	<b>\$214,514</b>	<b>\$214,514</b>
\$9,267	\$12,200		OFFICE SUPPLIES/EXPENSES	\$1,800	\$1,800
\$0	\$2,000		EDUCATION	\$2,000	\$2,000
\$0	\$0		INSPECTIONS & TESTS	\$10,000	\$10,000
\$2,902	\$500		TRAVEL	\$500	\$500
\$0	\$500		MEMBERSHIP	\$500	\$500
\$0	\$1,400		FUEL	\$1,600	\$1,600
\$0	\$800		BOOKS	\$800	\$800
\$0	\$300		CLOTHING	\$0	\$0
\$0	\$300		TOOLS/EQUIPMENT	\$650	\$650
<b>\$12,169</b>	<b>\$18,000</b>	<b>32</b>	<b>Expense Subtotal</b>	<b>\$17,850</b>	<b>\$17,850</b>
<b>\$200,441</b>	<b>\$229,335</b>		<b>BUILDING TOTAL</b>	<b>\$232,364</b>	<b>\$232,364</b>
			<b>HEALTH DEPT</b>		
\$71,793	\$71,793		HEALTH DIRECTOR	\$71,793	\$71,793
\$0	\$0		CLERICAL SAL. & WAGES	\$0	\$0
\$213	\$0		OVERTIME	\$0	\$0
\$18,360	\$18,186		NURSE	\$18,185	\$18,185
\$0	\$1,540		BOARD OF HEALTH CLERK STIPEND	\$1,540	\$1,540
\$0	\$1,250		LONGEVITY	\$1,850	\$1,850
\$0	\$600		SICK INCENTIVE	\$600	\$600
\$2,866	\$1,381		OTHER COMPENSATION	\$0	\$0
<b>\$93,232</b>	<b>\$94,750</b>	<b>33</b>	<b>Personnel Subtotal</b>	<b>\$93,968</b>	<b>\$93,968</b>
\$1,059	\$2,775		OFFICE SUPPLIES/EXPENSES	\$2,775	\$2,775
\$1,418	\$1,125		INSPECTIONS & TESTS	\$1,125	\$1,125
\$5,068	\$1,530		STATE MANDATED CHARGES	\$1,530	\$1,530
\$0	\$1,400		OUTSIDE SERVICES	\$1,400	\$1,400
\$0	\$6,500		FLU SHOTS	\$6,500	\$6,500
\$0	\$2,075		MEMBERSHIP/PROF DEVELOPMENT	\$1,500	\$1,500
\$0	\$150		IN STATE TRAVEL	\$130	\$130
\$0	\$120		FUEL	\$120	\$120
<b>\$7,545</b>	<b>\$15,675</b>	<b>34</b>	<b>Expense Subtotal</b>	<b>\$15,080</b>	<b>\$15,080</b>

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$100,777	\$110,425		<b>HEALTH DEPT TOTAL</b>	\$109,048	\$109,048
			<b>RECYCLING BINS REVOLVING</b>		
\$0	\$5,000		OTHER EXPENSES	\$5,000	\$5,000
\$0	\$5,000		Expense Subtotal	\$5,000	\$5,000
\$0	\$5,000		RECYCLING BINS REVOLVING (NOT A GENERAL FUND APPROPRIATION)	\$5,000	\$5,000
\$100,777	\$115,425		<b>HEALTH DEPT GENERAL FUND + REVOLVING FUND</b>	\$114,048	\$114,048
\$3,784	\$1,298		<b>CASH BALANCE IN REVOLVING FUND (for FY19 @ 12/31/18)</b>		
			<b>RECREATION GENERAL FUND</b>		
\$25,000	\$25,000		AUXILIARY STAFF	\$27,250	\$27,250
\$25,000	\$25,000	35	Personnel Subtotal	\$27,250	\$27,250
\$8,894	\$9,000		BEACH STICKER PROCESSING	\$10,300	\$10,300
\$9,944	\$10,000		COMMUNITY EVENTS	\$7,250	\$7,250
\$0	\$0		LIFEGUARD SUPPLIES	\$3,000	\$3,000
\$7,120	\$20,000		4th OF JULY/STRAWBERRY FEST. EXPENSES	\$15,000	\$15,000
\$0	\$250		FUEL	\$0	\$0
\$25,958	\$39,250	36	Expense Subtotal	\$35,550	\$35,550
\$50,958	\$64,250		<b>RECREATION GENERAL FUND TOTAL</b>	\$62,800	\$62,800
			<b>RECREATION REVOLVING FUND</b>		
\$67,699	\$66,800		RECREATION DIRECTOR	\$66,800	\$66,800
\$63,990	\$65,000		AUXILIARY STAFF	\$65,000	\$65,000
\$131,689	\$131,800		Personnel Subtotal	\$131,800	\$131,800
\$88,460	\$107,000		OTHER EXPENSES	\$108,400	\$108,400
\$2,773	\$4,400		FARMERS MARKET	\$3,000	\$3,000
\$5,226	\$6,800		SUMMER CONCERT	\$6,800	\$6,800
\$5,492	\$0		FIELD USE MAINTENANCE	\$0	\$0
\$101,951	\$118,200		Expense Subtotal	\$118,200	\$118,200
\$233,640	\$250,000		<b>RECREATION REVOLVING FUND (NOT A GENERAL FUND APPROPRIATION) TOTAL</b>	\$250,000	\$250,000
\$284,598	\$312,800		<b>RECREATION GENERAL FUND &amp; REVOLVING FUND TOTAL</b>	\$312,800	\$312,800
\$232,455	\$140,408		<b>CASH BALANCE IN REVOLVING FUND (for FY19 @ 12/31/18)</b>		
			<b>HISTORICAL COMMISSION</b>		
\$1,137	\$1,250		HISTORICAL COMMISSION	\$4,250	\$4,250
\$1,137	\$1,250	37	Expense Subtotal	\$4,250	\$4,250
\$1,137	\$1,250		<b>HISTORICAL COMMISSION TOTAL</b>	\$4,250	\$4,250
\$492,811	\$617,634		<b>COMMUNITY DEVELOPMENT (not incl. Revolving Funds) TOTAL</b>	\$640,276	\$640,276

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
			<b><u>PUBLIC SERVICES</u></b>		
			<b>FACILITIES</b>		
\$73,264	\$92,920		FACILITIES DIRECTOR	\$0	\$0
\$0	\$0		PART-TIME STAFF	\$30,000	\$30,000
\$0	\$600		SICK INCENTIVE	\$0	\$0
\$1,072	\$1,788		OTHER COMPENSATION	\$20,000	\$20,000
<b><u>\$74,336</u></b>	<b><u>\$95,308</u></b>	<b><u>38</u></b>	<b><u>Personnel Subtotal</u></b>	<b><u>\$50,000</u></b>	<b><u>\$50,000</u></b>
\$53,500	\$0		EXPENSES-TOWN HALL	\$0	\$0
\$0	\$0		CONTRACTED CONSULTING	\$20,000	\$20,000
\$30,035	\$70,000		BUILDING MAINTENANCE-TOWN	\$70,000	\$70,000
\$68,046	\$50,000		BUILDING MAINTENANCE-SCHOOL	\$50,000	\$50,000
\$14,889	\$152,500		OUTSIDE SERVICES-TOWN	\$152,500	\$152,500
\$50,000	\$50,000		OUTSIDE SERVICES-SCHOOL	\$50,000	\$50,000
\$2,541	\$2,500		OFFICE SUPPLIES/EXPENSES	\$2,500	\$2,500
\$0	\$1,500		CONFERENCES	\$1,500	\$1,500
\$0	\$500		TRAVEL-IN STATE	\$500	\$500
\$0	\$25,000		UTILITIES - GAS - TOWN BLDGS	\$25,000	\$25,000
\$0	\$130,000		UTILITIES - ELECTRIC - TOWN BLDGS	\$110,000	\$110,000
<b><u>\$219,009</u></b>	<b><u>\$482,000</u></b>	<b><u>39</u></b>	<b><u>Expense Subtotal</u></b>	<b><u>\$482,000</u></b>	<b><u>\$482,000</u></b>
<b><u>\$293,345</u></b>	<b><u>\$577,308</u></b>		<b><u>FACILITIES TOTAL</u></b>	<b><u>\$532,000</u></b>	<b><u>\$532,000</u></b>
			<b>DPW-CEMETERY</b>		
\$10,519	\$11,000		OVERTIME	\$11,000	\$11,000
\$0	\$2,650		LONGEVITY	\$3,063	\$3,063
\$0	\$150		SICK INCENTIVE	\$150	\$150
\$2,190	\$2,725		OTHER COMPENSATION	\$2,200	\$2,200
\$138,715	\$141,511		LABORERS WAGES & SALARIES	\$151,500	\$151,500
<b><u>\$151,424</u></b>	<b><u>\$158,036</u></b>	<b><u>40</u></b>	<b><u>Personnel Subtotal</u></b>	<b><u>\$167,913</u></b>	<b><u>\$167,913</u></b>
\$2,780	\$2,300		EQUIPMENT MAINTENANCE	\$2,500	\$2,500
\$15,269	\$0		OFFICE SUPPLIES/EXPENSES	\$0	\$0
\$0	\$9,000		BUILDING EXPENSES	\$7,300	\$7,300
\$0	\$10,000		LANDSCAPING	\$12,500	\$12,500
\$885	\$850		UNIFORMS	\$1,250	\$1,250
<b><u>\$18,934</u></b>	<b><u>\$22,150</u></b>	<b><u>41</u></b>	<b><u>Expense Subtotal</u></b>	<b><u>\$23,550</u></b>	<b><u>\$23,550</u></b>
<b><u>\$170,358</u></b>	<b><u>\$180,186</u></b>		<b><u>DPW-CEMETERY TOTAL</u></b>	<b><u>\$191,463</u></b>	<b><u>\$191,463</u></b>
			<b>DPW-GENERAL</b>		
\$30,071	\$30,000		OVERTIME	\$35,000	\$35,000



EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$4,100	\$5,000		POLICE DETAILS	\$5,000	\$5,000
\$26,384	\$30,000		PART TIME LABOR	\$30,000	\$30,000
\$0	\$5,600		LONGEVITY	\$3,463	\$3,463
\$0	\$150		SICK INCENTIVE	\$150	\$150
\$3,314	\$17,620		OTHER COMPENSATION	\$3,000	\$3,000
\$265,460	\$364,379		PERSONNEL	\$395,902	\$395,902
<b>\$329,329</b>	<b>\$452,749</b>	<b>42</b>	<b>Personnel Subtotal</b>	<b>\$472,515</b>	<b>\$472,515</b>
\$24,608	\$20,000		FUEL	\$20,000	\$20,000
\$45,200	\$50,000		EQUIPMENT MAINTENANCE	\$50,000	\$50,000
\$1,648	\$3,500		SIGNS	\$6,000	\$6,000
\$2,765	\$0		COMMUNICATIONS	\$0	\$0
\$123,898	\$49,000		OPER EXP SUPPLIES	\$46,700	\$46,700
\$13,879	\$0		OPER EXP ELECTRIC	\$0	\$0
\$1,029	\$1,700		UNIFORMS	\$2,500	\$2,500
\$0	\$5,000		ELECTRICAL REPAIRS	\$5,000	\$5,000
\$0	\$20,000		DEBRIS REMOVAL	\$25,000	\$25,000
\$0	\$6,000		WASTE PRODUCTS/REMOVAL	\$7,000	\$7,000
\$11,380	\$0		FISH HOUSE CUSTODIAL	\$2,500	\$2,500
\$0	\$4,500		TOWN VEHICLES MAINTENANCE	\$7,500	\$7,500
\$121,116	\$150,000		STREET & TRAFFIC LIGHTS	\$130,000	\$130,000
\$3,193	\$4,000		SHADE TREES-PURCHASE	\$7,500	\$7,500
\$6,400	\$7,500		CONTRACT WORK/TREE SERVICES	\$7,500	\$7,500
\$94,121	\$75,000		CONTRACT GRASS WORK	\$75,000	\$75,000
\$50,245	\$80,000		CONTRACT SIDEWALK WORK/PATCHING	\$90,000	\$90,000
\$8,254	\$0		CONTRACT WORK-PATCHING	\$0	\$0
\$8,447	\$15,000		LANDSCAPING	\$18,000	\$18,000
\$24,000	\$24,000		LEAF DISPOSAL	\$5,000	\$5,000
\$61,343	\$50,000		GENERAL FIELD MAINTENANCE	\$50,000	\$50,000
\$22,436	\$20,000		HIGHWAY MAINTENANCE	\$20,000	\$20,000
<b>\$623,962</b>	<b>\$585,200</b>	<b>43</b>	<b>Expense Subtotal</b>	<b>\$575,200</b>	<b>\$575,200</b>
\$0	\$0		SNOW & ICE OVERTIME	\$80,000	\$80,000
\$249,794	\$276,080		SNOW & ICE EXPENSES	\$200,000	\$200,000
<b>\$249,794</b>	<b>\$276,080</b>	<b>44</b>	<b>OTHER Expense Subtotal</b>	<b>\$280,000</b>	<b>\$280,000</b>
<b>\$1,203,085</b>	<b>\$1,314,029</b>		<b>DPW-GENERAL TOTAL</b>	<b>\$1,327,715</b>	<b>\$1,327,715</b>
			<b>SOLID WASTE/RECYCLING</b>		
\$1,263,432	\$1,250,000		RUBBISH REMOVAL	\$1,250,000	\$1,250,000
<b>\$1,263,432</b>	<b>\$1,250,000</b>	<b>45</b>	<b>Expense Subtotal</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
<u>\$1,263,432</u>	<u>\$1,250,000</u>		<b>SOLID WASTE/RECYCLING TOTAL</b>	<u>\$1,250,000</u>	<u>\$1,250,000</u>
<u>\$2,930,221</u>	<u>\$3,321,523</u>		<b>PUBLIC SERVICES TOTAL</b>	<u>\$3,301,178</u>	<u>\$3,301,178</u>
			<b>PUBLIC SAFETY</b>		
			<b>POLICE</b>		
\$120,755	\$120,755		CHIEF	\$125,635	\$125,635
\$93,769	\$91,572		CAPTAINS SALARY & WAGES	\$95,752	\$95,752
\$311,590	\$307,808		LIEUTENANTS SAL. & WAGES	\$321,860	\$321,860
\$421,874	\$412,242		SERGEANTS SALARY & WAGES	\$431,062	\$431,062
\$1,177,807	\$1,402,865		PATROLMEN	\$1,194,256	\$1,194,256
\$59,788	\$59,166		SECRETARY'S SAL. & WAGES	\$61,867	\$61,867
\$7,990	\$8,000		MATRONS	\$8,000	\$8,000
\$16,995	\$18,180		PART-TIME CLERICAL	\$18,816	\$18,816
\$15,918	\$18,688		INVESTIGATIONS & ID'S	\$23,268	\$23,268
\$347,751	\$343,228		EDUCATIONAL INCENTIVES	\$351,874	\$351,874
\$1,908	\$0		INJURY LEAVE	\$0	\$0
\$726,997	\$551,800		OVERTIME/RESERVES & SPEC	\$557,591	\$557,591
\$0	\$80,500		OVERTIME TRAINING	\$84,175	\$84,175
\$0	\$34,000		OVERTIME COURT	\$35,552	\$35,552
\$0	\$16,000		OVERTIME INVESTIGATIONS	\$16,730	\$16,730
\$0	\$16,200		OVERTIME 5&2 Schedule	\$16,940	\$16,940
\$0	\$106,614		LONGEVITY	\$103,972	\$103,972
\$0	\$2,500		SICK INCENTIVE	\$2,500	\$2,500
\$0	\$10,000		OUT OF GRADE	\$10,400	\$10,400
\$0	\$15,500		EMT DEFIB	\$31,000	\$31,000
\$0	\$31,000		FITNESS INCENTIVE	\$25,000	\$25,000
\$120,627	\$121,708		HOLIDAY PAY	\$130,293	\$130,293
\$196,453	\$10,000		VACATION BUY-BACK	\$10,400	\$10,400
\$218,758	\$230,491		SHIFT DIFF	\$231,618	\$231,618
\$0	\$0		ACCREDITATION STIPEND	\$24,000	\$24,000
<u>\$3,838,980</u>	<u>\$4,008,817</u>	<b>46</b>	<b>Personnel Subtotal</b>	<u>\$3,912,561</u>	<u>\$3,912,561</u>
\$43,427	\$27,540		EQUIPMENT MAINTENANCE	\$27,540	\$27,540
\$59,802	\$6,000		BUILDING MAINTENANCE	\$7,000	\$7,000
\$10,164	\$11,900		MOBILE RADIO	\$11,900	\$11,900
\$15,325	\$18,250		TRAINING/TESTING	\$16,450	\$16,450
\$14,203	\$0		CUSTODIAL SERVICES	\$0	\$0

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$26,536	\$17,500		POL-OFFICE SUPPLY/EXPENSE	\$17,500	\$17,500
\$32,426	\$30,700		UNIFORMS	\$30,700	\$30,700
\$4,825	\$5,500		NEMLEC DUES	\$5,500	\$5,500
\$0	\$8,750		FEES	\$0	\$0
\$0	\$10,970		EQUIPMENT	\$6,100	\$6,100
\$0	\$10,500		AMMUNITION/WEAPONS	\$9,765	\$9,765
\$0	\$4,430		CONFERENCES	\$2,000	\$2,000
\$0	\$3,100		TRAVEL-IN STATE	\$3,000	\$3,000
\$0	\$3,060		MEMBERSHIP	\$3,060	\$3,060
\$0	\$0		EDUCATION INCENTIVES	\$10,000	\$10,000
\$0	\$28,000		FUEL	\$35,000	\$35,000
\$78,950	\$0		POLICE VEHICLES	\$0	\$0
<b>\$285,659</b>	<b>\$186,200</b>	<b>47</b>	<b>Expense Subtotal</b>	<b>\$185,515</b>	<b>\$185,515</b>
\$4,124,639	\$4,195,017		<b>POLICE TOTAL</b>	<b>\$4,098,076</b>	<b>\$4,098,076</b>
			<b>CONSTABLES</b>		
\$0	\$100		DEPT HEAD SALARY & WAGES	\$100	\$100
<u>\$0</u>	<u>\$100</u>	<b>48</b>	<b>Personnel Subtotal</b>	<b>\$100</b>	<b>\$100</b>
\$0	\$100		<b>CONSTABLES TOTAL</b>	<b>\$100</b>	<b>\$100</b>
			<b>HARBORMASTER</b>		
\$10,000	\$13,000		STIPENDS	\$13,800	\$13,800
\$0	\$6,500		OVERTIME-BACKFILL/HARBORMSTR	\$6,700	\$6,700
<u>\$10,000</u>	<u>\$19,500</u>	<b>49</b>	<b>Personnel Subtotal</b>	<b>\$20,500</b>	<b>\$20,500</b>
\$0	\$1,500		EQUIPMENT	\$1,500	\$1,500
\$0	\$2,500		FUEL	\$2,500	\$2,500
\$11,135	\$3,700		MAINTENANCE	\$3,000	\$3,000
\$0	\$1,000		UNIFORMS	\$1,000	\$1,000
<u>\$11,135</u>	<u>\$8,700</u>	<b>50</b>	<b>Expense Subtotal</b>	<b>\$8,000</b>	<b>\$8,000</b>
\$21,135	\$28,200		<b>HARBORMASTER</b>	<b>\$28,500</b>	<b>\$28,500</b>
			<b>FIRE</b>		
\$124,372	\$122,428		CHIEF	\$128,870	\$128,870
\$310,681	\$312,422		CAPTAINS SALARY & WAGES	\$324,628	\$324,628
\$291,817	\$275,502		LIEUTENANTS SAL. & WAGES	\$286,608	\$286,608
\$1,388,648	\$1,437,207		FIREMEN'S SAL. & WAGES	\$1,487,166	\$1,487,166
\$88,533	\$88,533		DEPUTY CHIEF	\$92,109	\$92,109
\$6,519	\$6,519		OFFICE CLERK	\$8,138	\$8,138
\$0	\$0		FIRE INVESTIGATIONS	\$5,426	\$5,426
\$11,111	\$21,000		SICK LEAVE BUY BACK	\$41,106	\$41,106
\$6,519	\$6,519		MECHANIC	\$6,782	\$6,782

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$0	\$0		INJURY LEAVE	\$0	\$0
\$504,615	\$513,328		OVERTIME-MINIMUM MANNING	\$540,213	\$540,213
\$110,926	\$129,994		HOLIDAY PAY	\$115,000	\$115,000
\$20,400	\$20,400		UNIFORM ALLOWANCE	\$20,400	\$20,400
\$0	\$0		PERSONAL TIME	\$0	\$0
\$43,474	\$31,900		LONGEVITY	\$54,000	\$54,000
\$2,558	\$5,977		OUT-OF-GRADE PAY	\$5,977	\$5,977
\$88,923	\$85,329		SHIFT DIFF-NIGHT	\$110,581	\$110,581
\$101,221	\$106,661		WEEK END DIFFERENTIAL	\$110,581	\$110,581
\$3,259	\$3,260		EMS TRAINING COORDINATOR	\$3,391	\$3,391
\$3,259	\$3,260		FIRE TRAINING SUPERVISOR	\$3,391	\$3,391
\$0	\$149,688		OTHER COMPENSATION	\$0	\$0
\$5,644	\$0		EMERGENCY MGMT STIPEND	\$6,129	\$6,129
\$0	\$0		TRAINING STIPEND	\$11,000	\$11,000
<b>\$3,112,479</b>	<b>\$3,319,927</b>	<b>51</b>	<b>Personnel Subtotal</b>	<b>\$3,361,496</b>	<b>\$3,361,496</b>
\$36,917	\$8,500		BUILDING EXPENSE	\$8,500	\$8,500
\$91,195	\$62,374		EQUIPMENT MAINTENANCE	\$62,374	\$62,374
\$1,674	\$4,000		FIRE PREVENTIONS/COMMUNITY ENGAGEMENT	\$4,000	\$4,000
\$143	\$500		TRAVEL IN STATE	\$500	\$500
\$1,128	\$2,500		COMMUNICATIONS	\$2,500	\$2,500
\$3,930	\$4,755		OFFICE SUPPLIES/EXPENSES	\$4,755	\$4,755
\$2,000	\$2,000		FIRE HOSE	\$2,000	\$2,000
\$37,955	\$50,000		PROTECTIVE CLOTHING	\$40,096	\$40,096
\$80,125	\$85,000		LYNN DISPATCH	\$90,000	\$90,000
\$25,809	\$30,000		TRAINING	\$19,000	\$19,000
\$0	\$8,500		FUEL	\$8,500	\$8,500
\$0	\$2,500		CONFERENCE	\$2,500	\$2,500
<b>\$280,875</b>	<b>\$260,629</b>	<b>52</b>	<b>Expense Subtotal</b>	<b>\$244,725</b>	<b>\$244,725</b>
\$3,393,354	\$3,580,556		<b>FIRE TOTAL</b>	\$3,606,221	\$3,606,221
			<b>EMERGENCY MGMT</b>		
\$921	\$5,000		DIRECTOR	\$5,000	\$5,000
<b>\$921</b>	<b>\$5,000</b>	<b>53</b>	<b>Personnel Subtotal</b>	<b>\$5,000</b>	<b>\$5,000</b>
\$2,020	\$5,000		EXPENSES	\$4,000	\$4,000
<b>\$2,020</b>	<b>\$5,000</b>	<b>54</b>	<b>Expense Subtotal</b>	<b>\$4,000</b>	<b>\$4,000</b>
\$2,941	\$10,000		<b>EMERGENCY MGMT TOTAL</b>	\$9,000	\$9,000
			<b>ANIMAL CONTROL</b>		
\$18,047	\$19,225		ANIMAL CONTROL OFFICER	\$19,225	\$19,225

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
<u>\$18,047</u>	<u>\$19,225</u>	<u>55</u>	Personnel Subtotal	<u>\$19,225</u>	<u>\$19,225</u>
\$184	\$800		ACO EXPENSES	\$700	\$700
\$1,694	\$3,000		BOARDING/POUND EXPENSES	\$2,800	\$2,800
<u>\$1,878</u>	<u>\$3,800</u>	<u>56</u>	Expense Subtotal	<u>\$3,500</u>	<u>\$3,500</u>
\$19,925	\$23,025		<b>ANIMAL CONTROL TOTAL</b>	\$22,725	\$22,725
\$7,561,994	\$7,836,898		<b><u>PUBLIC SAFETY TOTAL</u></b>	<u>\$7,764,622</u>	<u>\$7,764,622</u>
			<b>HUMAN SERVICES</b>		
			<b>SENIOR CENTER (GEN FUND)</b>		
\$32,314	\$29,044		DIRECTOR	\$29,624	\$29,624
\$21,149	\$28,433		ADMINISTRATIVE ASSISTANT	\$28,433	\$28,433
\$29,418	\$33,088		OUTREACH WORKER	\$33,750	\$33,750
\$17,370	\$17,638		VAN DRIVER	\$22,058	\$22,058
\$0	\$0		PROGRAM COORDINATOR	\$0	\$0
<u>\$100,251</u>	<u>\$108,203</u>	<u>57</u>	Personnel Subtotal	<u>\$113,865</u>	<u>\$113,865</u>
\$24,511	\$16,500		EXPENSES	\$13,000	\$13,000
\$0	\$1,200		VEHICLE MAINTENANCE	\$1,200	\$1,200
\$0	\$1,600		TOWING	\$1,600	\$1,600
\$0	\$2,200		JANITORIAL SUPPLIES	\$2,200	\$2,200
\$0	\$5,000		COMMUNITY PROGRAMS	\$5,500	\$5,500
\$0	\$2,100		FUEL	\$2,300	\$2,300
<u>\$24,511</u>	<u>\$28,600</u>	<u>58</u>	Expense Subtotal	<u>\$25,800</u>	<u>\$25,800</u>
\$124,762	\$136,803		<b>SENIOR CENTER TOTAL (GEN FUND)</b>	\$139,665	\$139,665
			<b>SENIOR CENTER REVOLVING FUND</b>		
\$1,845	\$1,500		SALARIES	\$5,152	\$5,152
\$1,845	<u>\$1,500</u>		Personnel Subtotal	\$5,152	\$5,152
\$20,634	\$28,500		OTHER EXPENSES	\$24,848	\$24,848
\$20,634	<u>\$28,500</u>		Expense Subtotal	\$24,848	\$24,848
\$22,479	\$30,000		<b>SENIOR CENTER REVOLVING (NOT A GENERAL FUND APPROPRIATION)</b>	\$30,000	\$30,000
\$147,241	\$166,803		<b>SENIOR CENTER GENERAL FUND + REVOLVING FUND TOTAL</b>	\$169,665	\$169,665
\$37,084	\$34,040		<b>CASH BALANCE IN REVOLVING FUND (for FY19 @ 12/31/18)</b>		
			<b>VETERANS SERVICES</b>		
\$11,094	\$0		VETERAN'S AGENT	\$0	\$0
<u>\$11,094</u>	<u>\$0</u>	<u>59</u>	Personnel Subtotal	<u>\$0</u>	<u>\$0</u>
\$0	\$20,000		VETERAN'S AGENT SERVICES	\$20,000	\$20,000
\$0	\$150		OFFICE SUPPLIES/EXPENSES	\$150	\$150
\$2,397	\$2,500		MEMORIAL DAY	\$2,500	\$2,500
\$547	\$550		VETERAN'S DAY	\$550	\$550

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
<u>\$2,944</u>	<u>\$23,200</u>	<u>60</u>	Expense Subtotal	<u>\$23,200</u>	<u>\$23,200</u>
\$42,581	\$45,000		ASSISTANCE	\$45,000	\$45,000
<u>\$42,581</u>	<u>\$45,000</u>	<u>61</u>	OTHER Expense Subtotal	<u>\$45,000</u>	<u>\$45,000</u>
\$56,619	\$68,200		<b>VETERANS SERVICES TOTAL</b>	\$68,200	\$68,200
			<b>LIBRARY</b>		
\$83,570	\$82,474		DIRECTOR	\$84,123	\$84,123
\$63,574	\$62,374		ASSISTANT DIRECTOR	\$63,621	\$63,621
\$25,101	\$23,840		SECRETARY/BOOKKEEPER	\$25,444	\$25,444
\$76,130	\$56,925		CHILDREN'S LIBRARIAN	\$61,708	\$61,708
\$43,462	\$47,392		CIRCULATION LIBRARIAN	\$47,128	\$47,128
\$47,394	\$47,392		REFERENCE LIBRARIAN	\$50,567	\$50,567
\$30,997	\$29,192		CATALOGER	\$31,821	\$31,821
\$64,944	\$63,834		LIBRARY ASSISTANTS	\$68,759	\$68,759
\$39,504	\$40,443		ADULT ASSISTANTS - P/T	\$40,890	\$40,890
\$25,020	\$30,030		AV PROCESSORS	\$33,834	\$33,834
\$6,662	\$33,611		LIBRARIAN	\$33,611	\$33,611
\$0	\$8,349		LONGEVITY	\$8,536	\$8,536
\$0	\$5,775		SICK INCENTIVE	\$5,891	\$5,891
\$8,181	\$26,394		OTHER COMPENSATION	\$8,100	\$8,100
<u>\$514,538</u>	<u>\$558,025</u>	<u>62</u>	Personnel Subtotal	<u>\$564,034</u>	<u>\$564,034</u>
\$0	\$200		TRAVEL IN STATE	\$0	\$0
\$1,141	\$1,200		OFFICE SUPPLIES/EXPENSES	\$1,000	\$1,000
\$44,302	\$3,000		Building Expenses	\$3,000	\$3,000
\$0	\$67,000		OUTSIDE SERVICES	\$70,262	\$70,262
\$0	\$2,000		PROGRAMMING	\$0	\$0
\$0	\$1,500		STAFF TRAINING	\$0	\$0
\$0	\$950		TELEPHONE	\$950	\$950
<u>\$45,443</u>	<u>\$75,850</u>	<u>63</u>	Expense Subtotal	<u>\$75,212</u>	<u>\$75,212</u>
\$180,993	\$116,525		LIBRARY MATERIALS	\$121,625	\$121,625
<u>\$180,993</u>	<u>\$116,525</u>	<u>64</u>	OTHER Expense Subtotal	<u>\$121,625</u>	<u>\$121,625</u>
\$740,974	\$750,400		<b>LIBRARY TOTAL</b>	\$760,871	\$760,871
			<b>LIBRARY REVOLVING</b>		
\$1,401	\$3,500		OTHER EXPENSES	\$2,000	\$2,000
\$1,401	<u>\$3,500</u>		Expense Subtotal	\$2,000	\$2,000
\$1,401	\$3,500		LIBRARY REVOLVING (NOT A GENERAL FUND APPROPRIATION)	\$2,000	\$2,000
\$742,375	\$753,900		<b>LIBRARY GENERAL FUND + REVOLVING FUND</b>	\$762,871	\$762,871
\$303	\$33		<b>CASH BALANCE IN REVOLVING FUND (for FY19 @ 12/31/18)</b>		

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
<u>\$922,356</u>	<u>\$955,403</u>		<b><u>HUMAN SERVICES TOTAL</u></b>	<u>\$968,736</u>	<u>\$968,736</u>
			<b>PUBLIC SCHOOLS</b>		
\$315,111	\$344,206		REGIONAL VOCATIONAL SCHOOL DISTRICT	\$344,206	\$344,206
\$28,197,500	\$29,039,610		SWAMPSCOTT PUBLIC SCHOOLS	\$29,620,402	\$29,620,402
<u>\$28,512,611</u>	<u>\$29,383,816</u>	<b>65</b>	Expense Subtotal	<u>\$29,964,608</u>	<u>\$29,964,608</u>
<u>\$28,512,611</u>	<u>\$29,383,816</u>		<b><u>PUBLIC SCHOOLS TOTAL</u></b>	<u>\$29,964,608</u>	<u>\$29,964,608</u>
			<b>DEBT SERVICE</b>		
\$2,609,672	\$2,460,866		PRINCIPAL PAYMENTS	\$2,599,490	\$2,599,490
\$752,064	\$875,000		INTEREST PAYMENTS	\$766,020	\$766,020
\$1,050	\$10,000		BOND ISSUANCE COSTS	\$10,000	\$10,000
<u>\$3,362,786</u>	<u>\$3,345,866</u>	<b>66</b>	Expense Subtotal	<u>\$3,375,510</u>	<u>\$3,375,510</u>
<u>\$3,362,786</u>	<u>\$3,345,866</u>		<b><u>DEBT SERVICE TOTAL</u></b>	<u>\$3,375,510</u>	<u>\$3,375,510</u>
			<b>EMPLOYEE BENEFITS</b>		
\$484	\$10,000		UNEMPLOYMENT CLAIMS	\$20,000	\$20,000
\$5,268,491	\$5,600,000		EMPLOYEE GROUP HEALTH/LIFE/DENTAL INSURANCE	\$5,854,573	\$5,854,573
\$161,175	\$125,000		INJURY ON DUTY (POLICE/FIRE) MEDICAL/REHAB CLAIMS	\$125,000	\$125,000
\$236,086	\$270,000		WORKERS COMP CLAIMS/EXPENSES	\$250,000	\$250,000
\$0	\$0		EXPENSE	\$0	\$0
\$5,036,574	\$5,034,769		CONTRIB PENSION CONTRIB	\$5,186,068	\$5,186,068
\$34,297	\$36,600		NON-CONTRIB PENSION CONT	\$36,600	\$36,600
<u>\$10,737,107</u>	<u>\$11,076,369</u>	<b>67</b>	Expense Subtotal	<u>\$11,472,241</u>	<u>\$11,472,241</u>
<u>\$10,737,107</u>	<u>\$11,076,369</u>		<b><u>EMPLOYEE BENEFITS TOTAL</u></b>	<u>\$11,472,241</u>	<u>\$11,472,241</u>
			<b>STATE ASSESSMENTS</b>		
19,786	21,169		MOSQUITO CONTROL ASSESSMENT	\$21,453	\$21,453
5,058	5,253		AIR POLLUTION ASSESSMENT	\$5,338	\$5,338
7,183	7,542		METRO AREA PLANNING COUNCIL	\$7,752	\$7,752
16,340	16,340		RMV NONRENEWAL SURCHARGE	\$16,340	\$16,340
302,944	319,031		MBTA ASSESSMENT	\$327,911	\$327,911
66,530	77,297		SCHOOL CHOICE ASSESSMENT	\$115,200	\$115,200
407,860	434,371		CHARTER SCHOOL ASSESSMENT	\$487,396	\$487,396
<u>\$825,701</u>	<u>\$881,003</u>		Expense Subtotal (No Appropriation Necessary)	<u>\$981,390</u>	<u>\$981,390</u>
<u>\$825,701</u>	<u>\$881,003</u>		<b><u>STATE ASSESSMENTS TOTAL</u></b>	<u>\$981,390</u>	<u>\$981,390</u>
<u>\$58,794,959</u>	<u>\$61,248,707</u>		<b><u>TOTAL GENERAL FUND APPROPRIATIONS</u></b>	<u>\$62,215,987</u>	<u>\$62,215,987</u>
			<b>ENTERPRISE FUNDS</b>		
			<b>SEWER ENTERPRISE FUND</b>		
\$357,151	\$325,540		PERSONNEL	\$342,585	\$342,585

EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
\$8,326	\$15,000		OVERTIME	\$15,300	\$15,300
\$0	\$1,975		LONGEVITY	\$1,750	\$1,750
\$0	\$1,250		SICK INCENTIVE	\$1,250	\$1,250
\$0	\$11,649		OTHER COMPENSATION	\$2,073	\$2,073
\$22,636	\$27,000		STANDBY	\$27,000	\$27,000
\$0	\$0		SEWER BLOCKS	\$0	\$0
\$1,110	\$1,500		POLICE DETAILS	\$1,500	\$1,500
<b>\$389,223</b>	<b>\$384,666</b>	<b>68</b>	<b>Personnel Subtotal</b>	<b>\$391,458</b>	<b>\$391,458</b>
\$31,729	\$20,000		FUEL	\$20,000	\$20,000
\$27,751	\$25,000		EQUIPMENT/MAINTENANCE	\$25,000	\$25,000
\$128,274	\$150,000		LIFT STATION OPER/MAINT	\$150,000	\$150,000
\$96,458	\$68,000		OPER EXP ELECTRIC	\$68,000	\$68,000
\$0	\$0		PAVING	\$50,000	\$50,000
\$2,234	\$1,700		UNIFORMS	\$2,500	\$2,500
\$125,267	\$67,000		EXPENSES	\$69,000	\$69,000
\$0	\$19,672		SEWER RESERVE FUND	\$30,000	\$30,000
\$702,072	\$720,000		LYNN SEWER	\$720,000	\$720,000
\$0	\$0		SEWER BILLS-MAILING SERVICES	\$3,000	\$3,000
\$2,500	\$0		PROCUREMENT SERVICES	\$6,631	\$6,631
<b>\$1,116,285</b>	<b>\$1,071,372</b>	<b>69</b>	<b>Expense Subtotal</b>	<b>\$1,144,131</b>	<b>\$1,144,131</b>
\$406,558	\$411,204		INDIRECT TOWN SERVICES	\$447,694	\$447,694
\$319	\$1,000		ADMINISTRATION FEES/CHRG	\$1,000	\$1,000
\$133,209	\$143,511		PENSION CONTRIBUTION	\$148,380	\$148,380
\$92,762	\$268,276		PRINCIPAL ON BONDS	\$238,616	\$238,616
\$24,864	\$120,000		INTEREST ON BONDS	\$101,509	\$101,509
<b>\$657,711</b>	<b>\$943,991</b>	<b>70</b>	<b>OTHER Expense Subtotal</b>	<b>\$937,199</b>	<b>\$937,199</b>
<b>\$2,163,219</b>	<b>\$2,400,029</b>		<b>SEWER ENTERPRISE FUND TOTAL</b>	<b>\$2,472,788</b>	<b>\$2,472,788</b>
			<b>WATER ENTERPRISE FUND</b>		
\$320,145	\$305,631		PERSONNEL	\$337,331	\$337,331
\$0	\$3,700		LONGEVITY	\$4,275	\$4,275
\$0	\$1,250		SICK INCENTIVE	\$1,250	\$1,250
\$300	\$14,087		OTHER COMPENSATION	\$3,760	\$3,760
\$0	\$6,552		STIPEND	\$6,552	\$6,552
\$5,250	\$15,000		OVERTIME	\$15,000	\$15,000
\$24,131	\$27,000		STANDBY	\$27,000	\$27,000
\$5,848	\$6,500		FLUSHING HYDRANTS	\$6,500	\$6,500
\$4,333	\$4,000		POLICE DETAILS	\$4,000	\$4,000
\$0	\$0		PART TIME LABOR	\$0	\$0



EOY Expense FY'18	Approp. FY'19	Line Item No.	DEPARTMENTAL BUDGETS	Administrator Recommended FY'20	Finance Committee Recommended FY'20
<u>\$360,007</u>	<u>\$383,720</u>	<u>71</u>	Personnel Subtotal	<u>\$405,668</u>	<u>\$405,668</u>
\$36,304	\$20,000		FUEL	\$20,000	\$20,000
\$0	\$0		PAVING	\$50,000	\$50,000
\$16,364	\$25,000		EQUIPMENT/MAINTENANCE	\$25,000	\$25,000
\$8,402	\$2,000		WATER BILLS	\$4,500	\$4,500
\$1,598	\$1,700		UNIFORMS	\$2,500	\$2,500
\$121,847	\$125,000		EXPENSES	\$125,000	\$125,000
\$0	\$14,672		WATER RESERVE FUND	\$25,000	\$25,000
\$1,904,733	\$2,042,000		MWRA WATER	\$2,100,000	\$2,100,000
\$2,500	\$0		PROCUREMENT SERVICES	\$6,631	\$6,631
<u>\$2,091,747</u>	<u>\$2,230,372</u>	<u>72</u>	Expense Subtotal	<u>\$2,358,631</u>	<u>\$2,358,631</u>
\$406,557	\$411,203		INDIRECT TOWN SERVICES	\$447,694	\$447,694
\$154,241	\$145,130		PENSION CONTRIBUTION	\$143,378	\$143,378
\$453,080	\$427,053		PRINCIPAL ON BONDS	\$507,053	\$507,053
\$0	\$1,000		INTEREST ON BONDS	\$0	\$0
<u>\$1,013,878</u>	<u>\$984,386</u>	<u>73</u>	OTHER Expense Subtotal	<u>\$1,098,125</u>	<u>\$1,098,125</u>
\$3,465,632	\$3,598,478		<b>WATER ENTERPRISE FUND TOTAL</b>	<b>\$3,862,424</b>	<b>\$3,862,424</b>
<u>\$5,628,851</u>	<u>\$5,998,507</u>		<b>ENTERPRISE FUNDS</b>	<u><b>\$6,335,212</b></u>	<u><b>\$6,335,212</b></u>
			<b>PUBLIC, EDUC, GOVT (PEG) CABLE TV ACCESS</b>		
\$109,818	\$15,250		COORDINATOR	\$20,000	\$20,000
\$0	\$3,000		ASST PRODUCER	\$5,000	\$5,000
\$3,564	\$10,000		VIDEO INTERNS	\$8,000	\$8,000
<u>\$113,382</u>	<u>\$28,250</u>	<u>74</u>	Personnel Subtotal	<u>\$33,000</u>	<u>\$33,000</u>
\$0	\$0		NEW EQUIPMENT	\$5,000	\$5,000
\$0	\$0		DUES & SUBSCRIPTIONS	\$3,350	\$3,350
\$0	\$0		TRAINING	\$1,200	\$1,200
\$0	\$0		GENERAL SUPPLIES	\$2,550	\$2,550
\$0	\$0		EQUIP. WARRANTIES & REPLCMNT	\$10,500	\$10,500
\$32,675	\$175,465		SMALL CAPITAL & OTHER EXPENSES	\$134,844	\$134,844
<u>\$32,675</u>	<u>\$203,715</u>	<u>75</u>	Expense Subtotal	<u>\$157,444</u>	<u>\$157,444</u>
<u>\$146,057</u>	<u>\$203,715</u>		<b>PUBLIC, EDUC, GOVT (PEG) CABLE TV ACCESS TOTAL</b>	<u><b>\$190,444</b></u>	<u><b>\$190,444</b></u>
\$64,569,867	\$67,450,929		<b>TOTAL APPROPRIATIONS</b>	<b>\$68,741,643</b>	<b>\$68,741,643</b>

**ARTICLE 7**      *APPROVE BILLS OF PRIOR FISCAL YEARS*

To see if the Town will vote to authorize payment of bills of prior fiscal years totaling \$2,798.17, and as funding therefor, to raise and appropriate or transfer from available funds a sum of money for such purposes, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The purpose of this article is to provide a mechanism to pay bills that come in from time to time that are expense of prior fiscal years. The following table provides the list of bills for which certain Departments are requesting payment:

Description	Dept	Inv. Date	Amount
Ins. Premium on Senior Ctr. Van from registration date through 6/30/2018	Town Administrator	6/28/2018	\$2,131.00
Online classes from June 2018	School	7/3/2018	\$402.50
Water Bottles/High Sch.	School	6/24/2018	\$2.59
Water Bottles/High Sch.	School	5/24/2018	\$2.59
Pencils @ Middle Sch.	School	7/14/2016	\$59.49
License Renewal	School	12/7/2017	\$100.00
License Renewal	School	6/5/2018	\$100.00
<b>TOTAL</b>			<b><u>\$2,798.17</u></b>

**This Article requires a 4/5 vote per Mass. General Laws**

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 8**      *AMEND FISCAL YEAR 2019 BUDGET*

To see if the Town will vote to amend certain line items in the Fiscal Year 2019 budget, and, as may be needed, to transfer from available funds a sum of money for such purposes, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The purpose of this article is to provide a mechanism to adjust the Fiscal Year 2019 budget in the event amendments to the budget are necessary. In the event no changes to the Fiscal Year 2019 budget are required, this article will be recommended for indefinitely postponement.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 9**      *APPROVE TRANSFER OF FREE CASH – COLLECTIVE BARGAINING AGREEMENTS*

To see if the Town will vote to appropriate a sum of money from Free Cash to fund provisions of Collective Bargaining Agreements between the Town of Swampscott and certain Town and/or School Department unions, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This Article will potentially fund provisions of Collective Bargaining Agreements that are under negotiation if negotiations are settled prior to town meeting, otherwise this article will be recommended for indefinite postponement.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 10** *APPROVE TRANSFER OF FREE CASH – TRANSFER TO STABILIZATION/OPEB FUNDS*

To see if the Town will vote to transfer \$600,000 from Free Cash to the Town's Stabilization, Capital Stabilization, and/or Other Post-Employment Benefits (OPEB) Funds, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This Article will continue the practice from recent Fiscal Years of transferring funds from Free Cash in order to supplement the Town's reserve accounts in order to enhance fiscal stability. The proposal is to transfer \$500,000 to stabilization and \$100,000 to OPEB.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 11** *APPROVE TRANSFER OF FREE CASH – TO CAPITAL PROJECTS/GRANT FUNDS/LINE ITEMS*

To see if the Town will vote to transfer \$726,159 from Free Cash to be transferred to certain Capital & Grant Funds and to the School Dept. FY2019 line item in order to cure deficits that may exist in said funds, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This Article will cure several deficits totaling \$506,147 that exist in several Capital and Grant Funds from prior Fiscal Years that are being carried on the Town's financial statements. Additionally, the School Dept. is requesting a transfer of \$220,012 from Free Cash to cover Special Education costs that were intended to be covered by nonresident tuition invoices that were general fund receipts.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 12** *APPROVE TRANSFER OF WATER ENTERPRISE FUND RETAINED EARNINGS*

To see if the Town will vote to transfer from the Retained Earnings of the Water Enterprise Fund to the account of Current Revenue the sum of \$100,000 to be used and applied by the Board of Selectmen in the reduction of the water rate, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of water user fees and other revenues plus unexpended funds from the water department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 13**     *APPROVE TRANSFER OF SEWER ENTERPRISE FUND RETAINED EARNINGS*

To see if the Town will vote to transfer from the Retained Earnings of the Sewer Enterprise Fund to the account of Current Revenue the sum of \$110,000 to be used and applied by the Board of Selectmen in the reduction of the sewer rate, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of sewer user fees and other revenues plus unexpended funds from the sewer department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 14**     *ESTABLISH WATER ENTERPRISE CAPITAL STABILIZATION FUND*

To see if the Town will vote to establish a Water Enterprise Capital Stabilization Fund in accordance with G.L. c. 40, § 5B for the purpose of funding capital projects related to water service infrastructure, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: Establishing Capital Stabilization Funds is a time-tested method of setting aside one-time revenue, including surpluses from operations, for the purpose of funding needed capital project while limiting the burden on rate-payers to borrow. This article proposed to create such a fund for the Water Enterprise Fund

**This Article requires a 2/3 vote per Mass. General Laws**

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 15**     *APPROVE TRANSFER OF RETAINED EARNINGS – WATER ENTERPRISE FUND*

To see if the Town will vote to transfer \$200,000 from Retained Earnings of the Water Enterprise Fund to the Water Enterprise Capital Stabilization Fund, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This article is connected with the previous Article in that it transfers funds as seed money to the newly created Water Enterprise Capital Stabilization Fund.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 16**     *ESTABLISH SEWER ENTERPRISE CAPITAL STABILIZATION FUND*

To see if the Town will vote to establish a Sewer Enterprise Capital Stabilization Fund in accordance with G.L. c. 40, § 5B for the purpose of funding capital projects related to wastewater/sewer service infrastructure, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: Establishing Capital Stabilization Funds is a time-tested method of setting aside one-time revenue, including surpluses from operations, for the purpose of funding needed capital

project while limiting the burden on rate-payers to borrow. This article proposed to create such a fund for the Sewer Enterprise Fund

**This Article requires a 2/3 vote per Mass. General Laws**

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 17**     *APPROVE TRANSFER OF RETAINED EARNINGS – SEWER ENTERPRISE FUND*

To see if the Town will vote to transfer \$300,000 from Retained Earnings of the Sewer Enterprise Fund to the Sewer Enterprise Capital Stabilization Fund, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This article is connected with the previous Article in that it transfers funds as seed money to the newly created Sewer Enterprise Capital Stabilization Fund.

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 18**     *APPROPRIATION FROM TRANSPORTATION INFRASTRUCTURE FUND*

To see if the Town will vote to appropriate the sum of \$5,152.20 from the Transportation Infrastructure Fund, a receipt reserved for appropriation account, for expenses associated with the impact of transportation network services on municipal roads, bridges and other transportation infrastructure, including any incidental or related costs, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This allows spending funds that are received from the Mass. Dept. of Public Utilities that are collected from ride-share services (Uber, Lyft). The number of rides from the previous calendar year that originated within each city or town are charged a per-ride assessment of \$0.20. Money is then distributed to cities and towns from the Commonwealth Transportation Infrastructure Fund, which is a special revenue fund earmarked for use by cities and towns “to address the impact of transportation network services on municipal roads, bridges and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services” in the Town.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 19**     *AUTHORIZE INCREASE FOR RETIREES COST OF LIVING BASE (COLA)*

To see if the Town will vote pursuant to the provisions of G.L. c. 32, §103 (j), to approve the acceptance by the Swampscott Retirement Board of an increase of \$1,000 in the maximum base amount on which the cost of living adjustment is calculated for pension payments, which would increase such base amount from \$13,000 to a base amount of \$14,000 as of July 1, 2019, and which once accepted, may not be revoked, or take any action relative thereto.

Sponsored by the Swampscott Retirement Board

Comment: Retirees and survivors of the Swampscott Retirement System (SRS) who are eligible to receive an annual cost of living adjustment receive that adjustment based only on the first \$13,000 of the retiree’s allowance and the cost of living adjustment in any given year cannot exceed 3% by statute. The last time the base amount was adjusted was in 2012.

The Retirement Board or its Designee will report on this Article at Town Meeting

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee recommends disapproval of this Article by Town Meeting.**

**ARTICLE 20**     *AMEND SENIOR CITIZENS' WORK-OFF TAX ABATEMENT PROGRAM*

To see if the Town will vote pursuant to the provisions of G.L. c.59, §5K, which was accepted by the Town under Article 31 of the May 2, 2000 Annual Town Meeting, and which authorizes the Board of Selectmen to establish a program to allow senior citizens who qualify for participation to volunteer to provide services to the Town in exchange for a reduction in the real property tax obligations of that senior citizen on the senior citizen's tax bills, in addition to any exemption or abatement to which that person is otherwise entitled, by adjusting the maximum reduction from \$1,000 to an amount not to exceed \$1,500 in a given tax year, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This local acceptance statute authorizes any city or town that accepts the statute to establish a program to allow senior citizens to volunteer to provide services to that city or town in exchange for a reduction in the real property tax obligations of that veteran. The maximum annual reduction in the senior citizen's tax liability would be \$1,500.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 21**     *AUTHORIZE A VETERANS' WORK-OFF TAX ABATEMENT PROGRAM*

To see if the Town will vote to accept the provisions of G.L. c.59, §5N, authorizing the Board of Selectmen to establish a program to allow veterans who qualify for participation to volunteer to provide services to the Town in exchange for a reduction in the real property tax obligations of that veteran on the veteran's tax bills, in addition to any exemption or abatement to which that person is otherwise entitled, not to exceed \$1,500 in a given tax year, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This local acceptance statute authorizes any city or town that accepts the statute to establish a program to allow veterans, or a spouse of a veteran, in the case where the veteran is deceased or has a service-connected disability, to volunteer to provide services to that city or town in exchange for a reduction in the real property tax obligations of that veteran. The maximum annual reduction in the veteran's tax liability would be \$1,500.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 22**     *ACCEPTANCE OF LOCAL OPTIONS*

To see if the Town will vote to: (1) accept the provisions of G.L. c. 64G, §3D(b), and impose a local option community impact fee in the amount of 3% of the rent upon each transfer of occupancy of short-term rental units located within a two or three family dwelling that includes the operator's primary residence, said fee to apply to transfers of occupancies on or after July 1, 2019 for which rental contract was entered into on or after January 1, 2019; and, (2) to see if the Town will vote to accept G.L. c. 64N, §3 to impose a local sales tax upon the sale or transfer of marijuana or marijuana products by a marijuana retailer operating within the Town to anyone other than a marijuana establishment at a rate of three per cent (3%) of the total sales price received by the marijuana retailer as consideration for the sale of marijuana or marijuana products, and further that said tax shall take effect on the first day of the calendar quarter commencing at least thirty days after such vote at Town Meeting, or any

other date determined by the Commissioner of Revenue to, provided that approval of items 1 and 2 shall be considered separate approvals for all purposes of the law, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: This is a Warrant Article is being presented to consider adoption of several local option revenue opportunities that are available to the Town under the General Laws.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 23** *AMEND GENERAL BYLAWS – REVOLVING FUNDS*

To see if the Town will vote to amend General Bylaws Article XXI, Section 2 to update the annual spending limits for the revolving funds shown in Section 1 of Article XXI of the General in accordance with G.L. Chapter 44, §53E ½, with such updated expenditure limits to be applicable for each fiscal year until such time as Town Meeting votes, prior to July 1 in any year, to increase the same for the ensuing fiscal year; provided, however, that at the request of the entity authorized to expend such funds, the Board of Selectmen, with the approval of the Finance Committee, may increase such limit, for that fiscal year only, all as set forth below:

PROGRAM OR PURPOSE	FISCAL YEAR SPENDING LIMIT
Council on Aging	\$50,000
Recycling-Blue Bins	\$5,000
Recreation	\$275,000
Public Library	\$3,500
Athletic Field Maintenance	\$20,000

\*previously \$30,000

\*previously \$250,000

, or take any action relative thereto.

Sponsored by Town Administrator

Comment: The intent of this article is to update the spending limits for several of the Town’s revolving funds. These revolving funds and the spending limits applicable thereto were established by vote of Town Meeting in prior years and must be updated only if revised.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 24** *APPROPRIATION FOR CHAPTER 90 ROADWAY IMPROVEMENTS*

To see if the Town will vote to accept and appropriate the sum of **\$294,773**, or such other amount as is made available, to repair, construct or reconstruct streets, together with all necessary work incidental thereto, including engineering, in conjunction with the Commonwealth of Massachusetts, under General Laws, Chapter 90 or otherwise; and to transfer for this purpose any unexpended balance of appropriations voted for this purpose at prior Town Meetings, or take any action relative thereto.

Sponsored by the Town Administrator

Comment: The purpose of this article is to appropriate monies approved by the Legislature for highway and traffic safety projects as approved by the Massachusetts Highway Department. The monies may be spent for more than one year.

**The Board of Selectmen recommends favorable action on this Article.**

**The Finance Committee recommends favorable action on this Article.**

**ARTICLE 25**     *APPROPRIATION FOR RECOMMENDED CAPITAL PROJECTS*

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the necessary funds to pay costs of various capital projects, including, as applicable, equipping of capital items to be acquired, and all incidental and related costs for capital projects, all as described in the chart below:

Proj. No.	PROJECT TITLE	Administrator Recommended	CIC Recommended	Finance Committee Recommended	Funding Source
1	DESIGN OF PHILLIPS BEACH BATHHOUSE/RESTROOM	\$25,000	\$25,000	\$25,000	Borrowing – Tax Revenue
2	RE-DESIGN/CONSTRUCTION OF BEACH ENTRANCES	\$200,000	\$200,000	\$200,000	Borrowing – Tax Revenue
3	PURCHASE/INSTALLATION OF NEW STREET LIGHTS	\$150,000	\$150,000	\$150,000	Borrowing – Tax Revenue
4	PURCHASE OF SIDEWALK SNOW TRACTOR	\$150,000	\$40,000	\$40,000	Borrowing – Tax Revenue
5	PURCHASE OF LEAF VACUUM	\$30,000	\$30,000	\$30,000	Borrowing – Tax Revenue
6	PURCHASE OF INFIELD GROOMING MACHINE	\$15,000	\$21,000	\$21,000	Borrowing – Tax Revenue
7	PURCHASE OF <del>1-TON</del> 6 WHEEL DUMP TRUCK W/ PLOW	\$75,000	\$100,000	\$100,000	50% Borrowing -Gen Fund 25% Water Fund Ret Earn. 25% Sewer Fund Ret Earn.
8	PURCHASE OF TOWN HALL ELECTRIC VEHICLES & CHARGING STATIONS	\$55,000	\$55,000	\$55,000	Borrowing – Tax Revenue
9	PURCHASE OF ELECTRONIC TRAFFIC ADVISORY SIGNS	\$20,000	\$20,000	\$20,000	Borrowing – Tax Revenue
10	ANNUAL NON-CH 90 STREET REPAIRS	\$235,000	\$235,000	\$235,000	Borrowing – Tax Revenue
11	SEA WALL REPAIRS/STORM WATER SYSTEM REPAIRS	\$200,000	\$200,000	\$200,000	Borrowing – Tax Revenue
12	UPGRADES TO SEWER LIFT STATIONS	\$60,000	\$60,000	\$60,000	Sewer Enterprise Fund - Retained Earnings
13	SCHOOL DISTRICTWIDE ROOF/PLUMBING/ELECTRICAL/HVAC REPAIRS	\$78,000	\$78,000	\$78,000	Borrowing – Tax Revenue
14	MIDDLE SCHOOL UPGRADES AND/OR DESIGN/ ENGINEERING CONSULTING SERVICES	\$100,000	\$100,000	\$100,000	Borrowing – Tax Revenue
15	SCHOOL DISTRICT-SECURITY UPGRADES	\$35,000	\$35,000	\$35,000	Borrowing – Tax Revenue
16	TOWN HALL UPGRADES <del>AND/OR DESIGN/ ENGINEERING CONSULTING SERVICES TO ROOF AND EXTERIOR MASONRY</del>	\$50,000	\$50,000	\$50,000	Borrowing – Tax Revenue
17	FIRE & POLICE DEPARTMENT PURCHASE OF TACTICAL GEAR	\$25,000	\$25,000	\$25,000	Borrowing – Tax Revenue
18	FIRE DEPARTMENT PURCHASE OF AIR LIFT BAGS	\$26,400	\$26,400	\$26,400	\$13,000 Borrow – Tax Rev \$13,400 – Free Cash
19	POLICE RADIO EQUIPMENT REPLACEMENT	\$25,000	\$25,000	\$25,000	Borrowing – Tax Revenue



Proj. No.	PROJECT TITLE	Administrator Recommended	CIC Recommended	Finance Committee Recommended	Funding Source
20	POLICE DEPARTMENT <del>EQUIPMENT PURCHASES/</del> <del>REPLACEMENT PURCHASE OF</del> <del>BALLISTIC VESTS</del>	\$30,000	\$30,000	\$30,000	Borrowing – Tax Revenue
21	PURCHASE OF ONE POLICE CRUISER	\$40,000	\$43,000	\$43,000	Borrowing – Tax Revenue
22	WINDSOR AVE PLAYGROUND UPGRADES	\$40,000	\$40,000	\$40,000	Borrowing – Tax Revenue
23	SCHOOL DEPARTMENT TECHNOLOGY UPGRADES	\$325,000	\$325,000	\$325,000	Borrowing – Tax Revenue
24	UPGRADES TO TOWN & LIBRARY WORK STATIONS & SERVERS	\$50,000	\$50,000	\$50,000	Borrowing – Tax Revenue
25	PURCHASE OF NEW VOTING MACHINES	\$60,000	\$60,000	\$60,000	Borrowing – Tax Revenue
26	PEDESTRIAN SAFETY IMPROVMENTS ON BURPEE ROAD AS AUTHORIZED BY THE BOARD OF SELECTMEN	\$50,000	\$50,000	\$50,000	Free Cash
	<b>TOTAL Appropriations</b>	<b>\$2,149,400</b>	<b>\$2,073,400</b>	<b>\$2,073,400</b>	

<b>PROPOSED FUNDING</b>					
GENERAL FUND BORROWING	\$1,895,000	\$1,900,000	\$1,900,000	\$1,900,000	
TAX LEVY (RAISE & APPROP.)	\$0	\$0	\$0	\$0	
FREE CASH	\$0	\$63,400	\$63,400	\$63,400	
CAPITAL STABILIZATION FUND	\$194,400	\$0	\$0	\$0	
WATER ENTERPRISE FUND		\$25,000	\$25,000	\$25,000	
SEWER ENTERPRISE FUND	\$60,000	\$85,000	\$85,000	\$85,000	
<b>TOTAL FUNDING</b>	<b>\$2,099,400</b>	<b>\$2,073,400</b>	<b>\$2,073,400</b>	<b>\$2,073,400</b>	

Each numbered item will be considered a separate appropriation; with the budgeted amount to be spent only for the stated purpose; or take any action relative thereto.

Sponsored by the Capital Improvement Committee

Comment: The above projects were recommended for funding in FY2020 by the Capital Improvement Committee (CIC). Refer to Appendix A for the complete CIC report.

**This Article requires a 2/3 vote for borrowing.**

**The Board of Selectmen will report on this Article at Town Meeting.**

**The Finance Committee will report on this Article at Town Meeting.**

**ARTICLE 26**     *TECHNICAL AMENDMENTS TO SNOW & ICE REMOVAL BYLAW*

To see if the Town will vote to amend Article V, Section 4 of the General Bylaws of the Town of Swampscott relative to both commercial and residential sidewalk snow and ice removal, by deleting the language shown in strikethrough and inserting the language shown in bold and underlined text, as follows:

**SECTION 4. OBSTRUCTIONS ON PUBLIC STREETS AND SIDEWALKS**

(c) ~~The tenant or occupant, and in case there is no tenant or occupant, the~~ owner or any other person having the care of any building or lot of land abutting upon any street or public place within the Town where there is a sidewalk, shall clear sidewalks and any abutting curb cuts or ramps of snow and ice a minimum of 3 feet in width within 24 hours after the snow ceases to fall for residential properties and within 12 hours after the snow ceases to fall for non-residential properties. If the sidewalk becomes covered with ice that cannot be readily removed, ~~the tenant, occupant, or~~ owner shall place sand, salt or similar material on the sidewalk so as to render it safe for pedestrians.

...

(e) This bylaw shall be enforceable through the non-criminal disposition procedure provided for in Article XII of the Town's General Bylaws, **and/or Article XIV, Administration of Fines for Certain Violations**. The penalty for violation shall be:

First offense: warning  
Second and subsequent offenses: \$50.00

The Swampscott Police Department shall be authorized to enforce this bylaw.

, or take any other action relative thereto.

Sponsored by the Town Administrator

Comment: This article seeks to clarify that owners of real estate, not tenants and other occupants, are ultimately liable for fines assessed under the Town's Snow & Ice Removal Bylaw.

**The Board of Selectmen recommends favorable action on this Article.**

**ARTICLE 27** *ADOPTION OF GENERAL BYLAW FOR THE IMPROVEMENT OF BLIGHTED OR UNSAFE STRUCTURES OR PROPERTY AND THE MAINTENANCE OF VACANT BUILDINGS*

To see if the Town will vote to amend the General Bylaws of the Town of Swampscott by inserting a new bylaw entitled "Improvement of Blighted or Unsafe Structures or Property and the Maintenance of Vacant Buildings," as follows, and to authorize the Town Clerk to assign appropriate numbering therefor:

**ARTICLE XXIII. Improvement of Blighted or Unsafe Structures or Property and the Maintenance of Vacant Buildings**

Section 1. AUTHORITY AND PURPOSE

Pursuant to the general powers granted to towns by Article 89 of the Amendments to the Massachusetts Constitution, and the specific powers granted by Massachusetts General Laws, Chapter 139, Sections 1-3A, this Bylaw is adopted for the prevention of any unreasonable interference with the common interest of the general public in maintaining decent, safe, and sanitary structures. The provisions of this Bylaw shall be applicable to any building or structure or property that meets any one of the three sets of conditions set forth herein under the definitions of "Blighted Structure or Property", "Unsafe Structure or Property," or "Vacant Buildings".

Section 2. DEFINITIONS

- (a) Building - A structure, whether portable or fixed, with exterior walls or firewalls and a roof, built, erected or framed, of a combination of any materials, to form shelter for persons, animals, or property.
- (b) Structure - A combination of materials, whether wholly or partially level with, above or below the surface of the ground, whether permanent or temporary, assembled at a fixed location to give support, shelter, or enclosure such as a building (see above), framework, retaining wall, platform, bin, fence, parking area, sign, flagpole, or mast for antenna or the like.

- (c) Enforcement Authority – This Bylaw shall be enforced by the Building Inspector or his qualified designee.
- (d) Interested Parties - In connection with the enforcement and notification requirements of this Bylaw, Interested Parties are: The Enforcement Authority; any Responsible Party; owners and occupants of property abutting the subject property; owners and occupants of property directly opposite the subject property on any public or private street or way; and a person filing a complaint under this Bylaw.
- (e) Occupant - A person who occupies real property with the consent of the owner as a lessee, tenant at will, licensee, or otherwise. The singular use of the term includes the plural when the context so indicates.
- (f) Owner - Every person who alone or jointly or severally with others (a) has legal title to any building, structure or property; or (b) has care, charge, or control of any such building structure or property in any capacity including but not limited to agent, executor, executrix, administrator, administratrix, trustee or guardian of the estate of the holder of legal title; or (c) is a mortgagee in possession; or (d) is an agent, trustee or other person appointed by the courts.
- (g) Responsible Party - The owner or occupant (in the case of real property) of property that is the subject of proceedings under this Bylaw. The singular use of the term includes the plural when the context so indicates.

### Section 3. BLIGHTED STRUCTURE OR PROPERTY

Blighted is a condition of structure or property that by reasonable determination displays physical deterioration that renders the structure unfit for human habitation, in need of major maintenance or repair, or lacks ventilation, light or sanitation facilities, and that contributes to detrimental effects to safety or health and unreasonably interferes with the common interest of the general public in maintaining decent, safe, and sanitary structures. This definition of the term “blighted” is based on Massachusetts General Laws Chapters 121A and 121B and the implementing regulations which provide guidance regarding the definition of blighted structures. Blighted does not constitute a condition that merely adversely affects property values. The term blighted includes, but is not limited to:

- (a) property having deteriorated roofs, foundations, walls, or floors, including broken or inadequately secured windows or doors;
- (b) burned structures not otherwise lawfully habitable or usable;
- (c) property that attracts or harbors vermin or rodents or wild animals; or
- (d) garbage and rubbish.

### Section 4. UNSAFE STRUCTURE OR PROPERTY

Unsafe is a condition of a structure or structures or personal property that exposes persons to unreasonable risk of injury or harm, or exposes property to unreasonable risk of damage, loss or destruction.

### Section 5. VACANT BUILDINGS

Vacant buildings or structures are ones which (a) are or will be unoccupied, i.e., not inhabited or lived in, by a Responsible Party for a period of one-hundred-and-eighty (180) consecutive days or more and (b) which appear to manifest blighted or unsafe conditions as defined in Sections 3 and 4, and (c) for which the Responsible Party has failed to do any of the following:

- (a) comply with all applicable sanitary, building, and fire codes and orders issued pursuant thereto;
- (b) secure the premises to prevent unauthorized entry and exposure to the elements;
- (c) maintain the premises in a manner that ensures their external/visible maintenance, including but not limited to the maintenance of major systems, the removal of trash and debris, and the upkeep of lawns, shrubbery, and other landscape features;

- (d) repair or replace broken windows or doors within thirty (30) days. Boarding up any doors or windows is prohibited except as a temporary measure for no longer than thirty (30) days, and;
- (e) for properties vacant for six months or more at which the utilities have been shut off, remove or cut and cap such utilities to prevent accidents.

## Section 6. VIOLATIONS

If the Enforcement Authority is informed of or has reason to believe that blighted or unsafe conditions, as defined in Sections 3 and 4, or that vacant buildings, as defined in Section 5, exist on any real property in the Town, he may make or cause to be made an investigation of the facts, including an inspection of the property where the condition may exist. In making such inspection, the Enforcement Authority shall have such right of access to premises that may be lawfully exercised by him under the laws and constitution of the Commonwealth and/or of the United States.

## Section 7. PROCEDURES FOR ENFORCEMENT

- (a) Procedures – During his investigation of the matter, the Enforcement Authority shall make reasonable efforts to consult with the Responsible Party for the purpose of obtaining voluntary compliance with this Bylaw before initiating any enforcement action.

If, after inspection, the Enforcement Authority confirms the existence of blighted or unsafe conditions or vacant buildings in violation of this Bylaw and the Responsible Party fails to voluntarily comply, he shall issue a Notice of Violation and may make and issue such Orders as he deems necessary to correct or eliminate the blighted or unsafe conditions or obtain compliance with the requirements for vacant buildings. Said Notice and Orders shall be in writing and shall be served upon all Responsible Parties as can be determined after reasonable inquiry.

Any Interested Party who has filed a written complaint of blighted or unsafe conditions or vacant buildings to the Enforcement Authority upon which complaint the Enforcement Authority has determined that the conditions do not exist, or the Enforcement Authority has taken action that the Interested Party claims is inadequate, shall have a right to a review of the matter by the Town Administrator. At the request of such an Interested Party, the Town Administrator shall confer with the Enforcement Authority and may confer with other appropriate agencies of Town government such as the Council on Aging, Board of Assessors, and Building Department. The Town Administrator shall make a decision and recommend appropriate action in writing to the Interested Parties, the Responsible Parties, the Enforcement Authority, and the Board of Selectmen.

Any person aggrieved by the decision and recommendation of the Town Administrator may request a hearing before the Board of Selectmen. Said request shall be in writing and received by the Board of Selectmen within ten (10) business days of issuance of the Town Administrator's decision. A copy of the hearing request shall also be delivered to the complainant, if any, and to all interested Parties. It shall be the responsibility of the person requesting the hearing to show that all Interested Parties have been notified of the request. If no such request is received within the time specified herein, the order of the Enforcement Authority shall be final.

A request for hearing shall not constitute a stay of the Enforcement Authority's Order unless the Enforcement Authority so orders.

Upon receipt of a timely request, the Board of Selectmen shall convene a public hearing, which may include an examination of any complainant or Responsible Party, under oath, to determine whether conditions under this Bylaw exist. Based on the evidence and testimony presented at said public hearing, the Board of Selectmen may affirm the Enforcement Authority's Order, reverse and nullify the Order, or issue any such Order as it deems necessary to ensure the protection of public safety and/or eliminate blighted or unsafe conditions. The determination of the Board of Selectmen after a hearing shall be final.

Fines for non-compliance with the Enforcement Authority's or Board of Selectmen's Order shall be enforceable through the non-criminal disposition procedure, pursuant to M.G.L. Chapter 40, Section 21D, and Article XII of the Town's Bylaws; and/or G.L. c. 40U and Article XXIV of the Town's General Bylaws in the following amounts:

- i. First offense, \$100.00
- ii. Second offense, \$200.00
- iii. Third and successive offenses, \$300.00 each

Each violation of this Bylaw shall constitute a separate offense. Each day that any such violation continues shall constitute a separate offense.

The Enforcement Authority may require that a complaint be made in writing subject to the penalties of perjury. If the Enforcement Authority determines that a reported condition may warrant immediate action, or constitutes a substantial violation of this Bylaw, the Enforcement Authority may seek authority to file for injunctive relief in court without first holding a hearing or providing prior notice to the Responsible Party and without requiring the disclosure of the identity of the complainant.

If the Enforcement Authority determines that the condition is subject to the jurisdiction of the Board of Health or is a violation of the State Sanitary Code or any health regulation, in addition to enforcing this Bylaw, he shall refer the matter to the Board of Health for action.

- (b) Notice to Complainant - In any matter in which a complaint has been made by a person other than the Enforcement Authority, the Enforcement Authority shall notify the complainant in advance of all conferences or proceedings concerning resolution of the complaint or of any enforcement action and the complainant shall be allowed to be present.
- (c) Removal of Blighted or Unsafe Conditions or Vacant Buildings by Selectmen - If the Responsible Party fails to remedy the conditions upon notice and order from the Enforcement Authority to do so, the Board of Selectmen may cause corrective action for the conditions as provided in General Laws c. 139.
- (d) Reports by Enforcement Authority - The Enforcement Authority shall file with the Town Administrator each month a report that shall include all complaints under this Bylaw made to him during the prior month; all proceedings begun by him under this Bylaw; all pending complaints and all investigations and enforcement actions taken by him or referred to the Board of Health. The report shall state the location of the premises, a summary of the nature of the complaint, the name of the Responsible Party(ies), and the disposition or the status of the matter.

#### Section 8. OTHER LAWS

Compliance with this Bylaw shall not relieve the Responsible Party of any applicable obligations set forth in any other codes, regulations, covenant conditions or restrictions, and/or homeowner or condominium association rules and regulations.

, or take any other action relative thereto.

Sponsored by the Town Administrator

Comment: This article seeks to establish a locally administered process for handling of blighted or unsafe structures, or vacant buildings.

**The Board of Selectmen will report on this Article at Town Meeting.**

**ARTICLE 28** ACCEPTANCE OF G.L. CH. 40U - ADMINISTRATION OF MUNICIPAL FINES

To see if the Town will vote to accept the provisions of General Laws Chapter 40U in its entirety, allowing for the administration of fines as a result of violations of any rule, regulation, order, or by-law regulating the housing, sanitary or municipal snow and ice removal requirements of the Town; amend the General Bylaws of the Town of Swampscott by inserting a new Article as follows, and authorize the Town Clerk to assign appropriate numbering therefor:

**ARTICLE XXIV ADMINISTRATION OF FINES FOR CERTAIN VIOLATIONS**

**Section 1. Adoption of G.L. c.40U**

The procedures for the payment and collection of unpaid municipal fines, as set forth in G.L. c.40U are hereby adopted.

**Section 2. Municipal Hearing Officer**

The Town Administrator shall appoint a Municipal Hearings Officer to conduct hearings of alleged violations of the Bylaws and Regulations specified in this Bylaw.

**Section 3. Violations Subject to this Bylaw**

The following Bylaws and Regulations and the specified penalties attached thereto shall be included within the procedure established under this Bylaw. Each day a violation is committed or permitted to continue shall constitute a separate offense and may be penalized as such hereunder:

<u>BYLAW OR REGULATION</u>	<u>SUBJECT</u>
Article V, Section 4	Obstructions on Public Streets and Sidewalks (including Snow & Ice)
Article V, Section 7	Discharge of Water onto Sidewalks
Article V, Section 10	Deposit of Ashes, Dirt, Rubbish, etc. on a public street or sidewalk
Article V, Section 11	Dumping in Catch Basins
Article XXIII	Noncompliance with orders relative to blighted, unsafe or vacant properties

**Section 4. Enforcement**

Notwithstanding the provisions of this Bylaw, the Town may enforce its Bylaws and regulations or enjoin violations thereof through any lawful process, including but not limited to, any lawful means in law or in equity, including, but not limited to, non-criminal disposition pursuant to G.L. c.40, §21D and Article XII of the Town’s General Bylaws, and the election of one remedy by the Town shall not preclude enforcement through any other lawful means.

**Section 5. Severability**

If any provision of this Bylaw is declared invalid, or unenforceable, the other provisions shall not be affected thereby.

, or take any other action relative thereto.

Sponsored by the Town Administrator

Comment: This article seeks to establish a locally administered process for enforcement and appeals of certain local fines. Currently, these local fines may only be enforced through noncriminal disposition in Court, and appeals may only be heard in Court with no local appeal mechanism being in place. Under this proposal, appeals may still be made in Court, but only after the

proposed local appeals process has been utilized, and fines may be enforced by adding unpaid fines to local property tax bills.

**The Board of Selectmen recommends favorable action on this Article.**

**ARTICLE 29**     *ADOPTION OF BYLAW PROHIBITING SINGLE USE PLASTIC STRAWS AND PLASTIC BEVERAGE STIRRERS*

To see if the Town will vote to amend the General Bylaws of the Town of Swampscott by inserting a new bylaw entitled, Single Use Plastic Beverage Straw and Stirrer Reduction in Business Establishments, as follows, and to authorize the Town Clerk to assign appropriate numbering therefor:

**ARTICLE XXV. Single Use Plastic Beverage Straw and Stirrer Reduction in Business Establishments**

**Section 1. Purpose and Intent**

This bylaw is enacted for the purpose of eliminating the distribution of single use plastic straws and stirrers by all Business Establishments in the Town of Swampscott. The production and use of single use plastic straws and stirrers have significant impacts on the environment, including, but not limited to: contributing to pollution of the land environment; creating a burden to solid waste collection and recycling facilities; entering storm drains that lead to waterways leading to the ocean causing the potential death of marine animals through ingestion; and requiring the use of millions of barrels of crude oil nationally for their manufacture.

**Section 2. Definitions**

“Business Establishment” means the following businesses: a retail store; supermarket; general department store; bar, tavern, lounge; restaurant and take-out restaurant, serving liquid, slurry, frozen, semi-frozen, or other forms of beverages to the public for consumption, not including nursing homes or nursing care or assisted living facilities or doctors or nurses or Emergency Medical Technicians providing straws to patients.

“Town Sponsored Event” means any event organized or sponsored by the Town of Swampscott or any department of the Town of Swampscott.

“Plastic Beverage Straw” means a tube made predominantly of plastic derived from either petroleum or a biologically based polymer, such as corn or other plant sources, for transferring a beverage from its container to the mouth of the drinker. “Plastic Beverage Straw” includes compostable and biodegradable petroleum or biologically based polymer straws, but does not include straws that are made from non-plastic materials, such as, but not limited to, paper, sugar cane, and bamboo.

“Plastic Stirrer” means a device that is used to mix beverages, intended for only one-time use, and made predominantly of plastic derived from either petroleum or a biologically based polymer, such as corn or other plant source. “Plastic Stirrer” includes compostable and biodegradable petroleum or biologically based polymer stirrers, but does not include stirrers that are made from non-plastic materials, such as, but not limited to, paper, sugar cane, and bamboo.

**Section 3. Use Regulations**

A.       Effective January 1, 2020, Plastic Beverage Straws and Plastic Stirrers shall not be used or dispensed or sold in conjunction with the serving by Business Establishments or at any Town Sponsored Event of liquid, slurry, frozen, semi-frozen, or other forms of beverages to the public for consumption. The Town of Swampscott shall accept from Business Establishments any stock remaining after that date for disposal free of charge through January 30, 2020, at the DPW.

B. Nothing in this Bylaw prohibits the sale of Plastic Straws by supermarkets and general department stores in packages not in conjunction with the service of liquid, slurry, frozen, semi frozen, or other forms of beverages to the public for consumption.

C. Nothing in this Bylaw prohibits customers from using their own straws of any material for personal use in any Business Establishment.

**Section 4. Enforcement**

A. This Bylaw may be enforced by any agents of the Board of Health. This Bylaw may be enforced through any lawful means in law or in equity, including, but not limited to, non-criminal disposition pursuant to G.L. c.40, §21D and Article XII of the Town’s General Bylaws. If non-criminal disposition is elected, then any Business Establishment which violates any provision of this regulation shall be subject to the following penalties:

First Offense:	Written warning
2nd Offense:	\$50 fine
3rd Offense:	\$100 fine
4th and Subsequent Offenses:	\$300 fine

Subsequent offenses shall be determined as offenses occurring within two years of the date of the first noticed offense. Each day or portion thereof shall constitute a separate offense. If more than one, each condition violated shall constitute a separate offense.

**Section 5. Severability**

If any provision of this Bylaw is declared invalid, or unenforceable, the other provisions shall not be affected thereby.

, or take any other action relative thereto.

Sponsored by the Board of Selectmen

Comment: The production and use of plastic straws and plastic beverage stirrers have significant impacts on the environment of all communities, including but not limited to: contributing to the potential death of fish, fowl, animals and wildlife through ingestion and entanglement; contributing to pollution of the environment through improper disposal; clogging storm drainage systems; creating a burden to solid waste collection and recycling efforts; and requiring the use of millions of barrels of non-renewable, polluting, fossil fuel for their manufacture. Therefore, the Town of Swampscott seeks to phase out the use of plastic straws and plastic beverage stirrers by all retail establishments, including restaurants providing take-out, doing business in Town over a period of 12 months from the effective date of this bylaw.

**The Board of Selectmen will report on this Article at Town Meeting.**

**ARTICLE 30 ZONING BYLAW AMENDMENT – CLIMATE CHANGE UPDATES**

To see if the Town will vote to amend the Town of Swampscott Zoning Bylaw to incorporate updated language addressing the impact of climate change in terms of rising sea levels and increasing storm surge by modifying existing Zoning Bylaw procedures, submission requirements and review considerations for properties that currently reside in the Coastal Flood Area Overlay District (Section 4.2.0.0. CFAOD), deletions being shown below in strikethrough, and additions being shown underlined and in bold, all proposed Zoning Bylaw changes being shown in Appendix B, or take any other action relative thereto.

Sponsored by the Planning Board



Comment: The Town of Swampscott, with a Coastal Zone Management grant, local funding and in-kind support, commissioned a coastal climate change study which was completed in June 2016 (Coastal Climate Change Study Final Report – Swampscott, Massachusetts – Kleinfelder Project 20140177.004A). As part of the study, Kleinfelder reviewed existing local regulations to identify opportunities to advance the Town’s goal of adapting to coastal climate change impacts. Specific recommended modifications to the Town’s existing Zoning Bylaw were identified in the report and are included Appendix C. The changes will integrate considerations of sea level rise and increasing storm surge in the existing Zoning Bylaw’s procedures, submission requirements, and review considerations. The effect of these changes will be to encourage new developments and substantial improvements to incorporate coastal climate change adaption strategies and will complement the Town's ongoing efforts to address climate resiliency.

**This Article requires a 2/3 vote per Mass. General Laws**

**The Planning Board will report on this Article at Town Meeting.**

**The Board of Selectmen will report on this Article at Town Meeting.**

**ARTICLE 31** *AMEND ZONING BYLAWS – FEES-IN-LIEU OF AFFORDABLE HOUSING UNIT PROVISION*

To see if the Town will vote to amend the Zoning Bylaw, Section 4.8.7.0. Fees-in-Lieu-of Affordable Housing Unit Provision to change the method for calculating the amount of the Fee-in-Lieu payment to the Affordable Housing Trust and the timing in which such payments are scheduled to be made, deletions being shown in strikethrough, and additions being shown underlined and in bold, as shown in Appendix C, or take any other action relative thereto.

Sponsored by the Affordable Housing Trust Board

Comment: The purpose of the by-law change will be to clarify and make more specific the means by which a payment in lieu of units would be calculated. Right now, the by-law has somewhat general language which comes from the sample form of the inclusionary zoning by-law that many towns have started with (and this is what Swampscott used when we established the Trust).

**The Planning Board will report on this Article at Town Meeting.**

**ARTICLE 32** *SALE OF PROPERTY*

To see if the Town will vote to transfer the care, custody, management and control a parcel of land located at 16 New Ocean Street/8 Pine Street, containing approximately 30,318 square feet of land more or less, identified as Parcel 3 on Assessors Map 3, from the purposes for which it is currently held to the Board of Selectmen for the purpose of conveyance, and further, to authorize the Town to sell said all, or a portion of said parcel pursuant to the provisions of G.L. c. 30B, as applicable; and to authorize the Board of Selectmen to petition the General Court for a special act in the form set forth below, authorizing the Town to deposit or transfer the proceeds from the sale of said parcel to a new account to be known as the Veterans Services Fund, a receipts reserved for appropriation account to be restricted for the support of veterans service and support programs in the town of Swampscott; provided, however, that the General Court may make clerical or editorial changes of form only to the bill, unless the Board of Selectmen approve amendments to the bill before enactment by the General Court, and to authorize the Board of Selectmen to approve amendments which shall be within the scope of the general objectives of the petition

**AN ACT ESTABLISHING A VETERANS SERVICES FUND IN THE TOWN OF SWAMPSCOTT.**

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

SECTION 1. Notwithstanding sections 53 or 63 of chapter 44 of the general laws or any other general or special law to the contrary, there is hereby established in the town of Swampscott a separate revenue account to be known as the veterans services fund, into which shall be deposited funds received in connection with a the sale of the portion of town-owned property located at 16 New Ocean Street/8 Pine Street, identified as parcel 3 on town assessors map 3 that is relative to the Veterans of Foreign Wars Post 1240 building and parking lot. The remainder of sale proceeds will be deposited in accordance with other provisions of law. Monies in the fund shall only be appropriated for the purposes of funding programs, benefits or other services for veterans in the town.

SECTION 2. This act shall take effect upon its passage.

; or take any action relative thereto.

Sponsored by the Board of Selectmen

Comment: The intent of this Article is to sell the parcel (or a portion of the parcel) located at 16 New Ocean Street/8 Pine Street, which is a single parcel that contains both the VFW Post 1240, and a commercial building. It is the intent of the Selectmen, if this sale were to take place, to restrict the sale proceeds for the purpose of supporting veterans' services.

**This Article requires a 2/3 vote per Mass. General Laws**

**The Board of Selectmen will report on this Article at Town Meeting.**

**ARTICLE 33**     *AUTHORIZE ACCEPTANCE OF EASEMENT*

To see if the Town will vote (i) to authorize the Board of Selectmen and Conservation Commission to accept on behalf of the Town a conservation easement/restriction from CC White Court LLC (the "White Court Access Easement"), over a Ten (10) foot wide strip of land approximately Five Hundred Ninety Seven (597) feet in length running along the southwesterly boundary of the land located at 35 Little's Point Road in the Town of Swampscott, Massachusetts, shown as Assessor's Map 0036, Parcel 000061 (the "CC White Court LLC Property") and a pocket park with an area of approximately Five Hundred Ten (510) square feet, each as shown on a plan of land entitled "Proposed White Court Park Access," dated April 8, 2019 (the "White Court Easement Plan"), for public access and scenic view purposes over the CC White Court LLC Property, said easement to be held, managed, and controlled in perpetuity by the Conservation Commission together with the existing public access easement granted to the Town as part of a conservation restriction conveyed by Frances P. Wilkinson dated June 28, 2011 and recorded with Essex County (Southern District) Registry of Deeds in Book 30624, Page 542 (the "Blythswood Conservation Restriction"), contiguous to the White Court Access Easement; (ii) further, to the extent necessary or convenient to authorize the Board of Selectmen and/or Conservation Commission to convey or otherwise subject the White Court Access Easement to a restriction in perpetuity which complies with the requirements of M.G.L. Chapter 184, Sections 31-33 or take any other action relative thereto; and (iii) further, to authorize the Board of Selectmen and Conservation Commission to release from the Blythswood Conservation Restriction an approximately Seven Hundred Eighty Seven (787) square foot parcel of land as shown on the White Court Easement Plan to accommodate the relocation of the driveway serving the CC White Court LLC property; or take any action relative thereto.

Sponsored by Board of Selectmen and Conservation Commission

Comment: The purpose of this article is to allow the Board of Selectmen and/or the Conservation Commission to negotiate the placement and status of the Blythswood Conservation Restriction on the White Court property as shown on the plan attached as Appendix D

**The Board of Selectmen will report on this Article at Town Meeting.**

**ARTICLE 34**     *AMENDMENTS TO DOG BYLAW*

To see if the Town will vote to amend Article V, Section 15 of the General Bylaws of the Town of Swampscott relative to dogs, by deleting the language shown in strikethrough and inserting the language shown in bold text, as follows:

**SECTION 15. DOGS**

(a) ~~NO DOGS AT LARGE:~~ No person owning, harboring, or having custody and control of a dog shall permit such dog to be at large in the Town of Swampscott, elsewhere than on the premises of the owner, except it be on the premises of another person with the knowledge and assent of such other person.

(b) ~~DUTY TO CONTROL OR RESTRAIN:~~ Any dog elsewhere shall at all times (24 hours a day) be controlled or restrained by any chain or leash and be under the direct control and supervision of its owner or his designee. **Violations of this Section of the Bylaw shall be subject to a fine of \$100 per offense.**

(c) ~~DOGS ON PUBLIC BEACHES:~~ Dogs are allowed on public beaches for the purpose of exercise and play only between October 1 and May 20 and the following restrictions apply; Dogs must be accompanied by the owner/keeper at all times. Dogs must be leashed to and from the high water mark. From the high water mark to the water's edge dogs may be off the leash, but under direct control and supervision of the owner/keeper. The pooper/scooper by-law will apply to the water's edge. Seeing eye and hearing assist dogs are exempt. The owner/keeper will be responsible for the behavior and actions of the dog. Public safety and the safety and well-being of other dogs will be observed at all times. Harassment of wildlife is forbidden. Any dog deemed a nuisance, safety or health hazard by the Animal Control Officer will be barred from all public beaches. Any owner/keeper who willfully returns a dog to any public beach for any purpose that has been previously barred will be fined by the Animal Control Officer. Fines established for violation of this by-law are as follows: first offense, \$25.00; second and subsequent offense, \$50.00. Signs shall be erected on all public beaches of the Town of Swampscott stating "NO DOGS ALLOWED ON BEACHES BETWEEN MAY 20 AND OCTOBER 1"

**(d) DOGS ON PUBLIC PROPERTY: For all Town-owned properties not addressed in Section (c) of this Bylaw, the Board of Health may enact regulations relating to dogs on Town-owned land, which may include, but are not limited to, restricting or prohibiting dogs on certain properties at certain times; provided, however, that no such prohibition or restriction shall apply to service animals performing tasks for persons with disabilities as defined in the Americans with Disabilities Act.**

~~(de)~~ **DUTY TO DISPOSE:** It shall be the duty of each person who owns, possesses or controls a dog to remove and dispose of any feces left by his/her dog on any sidewalk, street, park, public areas or private property of another. **The Board of Health may enact regulations to effectuate the purposes of this Bylaw. Said regulations may include a schedule of fines for implementing this Section. A copy of said regulations shall be filed with the office of the Town Clerk.**

~~(ef)~~ **DUTY TO POSSESS MEANS OF REMOVAL:** No person who owns, possess or controls such dog shall appear with such dog on any sidewalk, street, park, public area or private property of another without the means of removal of any feces left by such dog.

~~(fg)~~ **METHOD OF REMOVAL AND DISPOSAL:** For the purposes of this regulation the means of removal shall be any tool, implement or other device carried for the purpose of picking up and containing such feces, unexposed to said person or the public. Disposal shall be accomplished by transporting such feces to a place

suitable and regularly reserved for the disposal of human feces or specifically reserved for the disposal of canine feces, and so disposing of said feces.

**(gh) FINES FOR VIOLATION: Unless otherwise specified herein,** Fines for violations of this by-law, in accordance with Massachusetts General Laws Chapter 140, is \$50.00 per offense. (2000)

**(hi) EXEMPTION:** This regulation ~~Bylaw~~ shall not apply to ~~a guide dog accompanying a handicapped person~~ **service animals performing tasks for persons with disabilities as defined in the Americans with Disabilities Act.**

**(ij) SEVERABILITY:** The provisions of this section are severable and if any of the provisions of this section shall be held to be unconstitutional or otherwise invalid by any court of competent jurisdiction, the decision of such court shall not affect or impair any of the remaining provisions.

**(jk) EXCESSIVE BARKING:** It shall be unlawful for any dog owner to allow excessive, complaint provoking barking on the part of the dog. Violations of this by-law shall subject the dog owner to a \$25.00 for the first offense and a fine of \$50.00 for each subsequent offense.

**(kl) DOG LICENSING FEES:** Notwithstanding the provisions of MGLA Chapter 140, Section 137 or any other provision of law to the contrary, the annual fees to be charged by the Town of Swampscott for the issuance of licenses for dogs shall be:

- Neutered males or spayed females.....\$10.00
- Male or females .....\$25.00
- Kennel License .....\$50.00 (2000)

Further, should any owner or keeper of a dog fail to license that dog before December 31 (or the first business day after December 31), that owner or keeper shall pay a late fee of \$5.00 before obtaining said license, excepting a dog brought into Town as provided in Section 138 of Chapter 140, MGLA. (5/89) (Amended 5/04)

**(lm) FINES FOR PICKING UP AND TRANSPORTING UNLICENSED DOGS:** A fine of \$50.00 per day is established for any owner of an unlicensed dog not accompanied by the owner that has to be picked up by the Animal Control Officer and transported to the animal hospital and/or kennel. (5/93)

, or take any other action relative thereto.

Sponsored by the Town Administrator

Comment: This article seeks to amend the Town’s dog bylaw to permit the Board of Health to adopt regulations of dogs on Town-owned property and establish a fee structure for failing to remove and dispose of dog waste.

**The Board of Selectmen recommends favorable action on this Article.**

**ARTICLE 35 REGULATION OF CATS**

To see if the Town will vote to amend the Town’s General Bylaws by inserting a new bylaw entitled, “Cats,” for the purpose of protecting the safety and welfare of the people, cats, companion animals, and wildlife in Swampscott, or act on anything related thereto, and to authorize the Town Clerk to assign appropriate numbering therefor (the full text of the proposed Bylaw is provided in Appendix E), or take any action relative thereto.

Sponsored by Debora Newman, et al (Citizens' Petition)

Comment: The purpose of this Bylaw is to promote the safety and welfare of the people, cats, other companion animals, and wildlife in Swampscott. Like the Bylaw pertaining to dogs, this proposed Bylaw includes provisions for licensing, rabies vaccination, restraint and control, waste removal, impoundment and recovery, and related issues. Benefits include to: protect roaming cats from predation by wildlife, such as coyotes; prevent injury and/or death to cats caused by motor vehicle accidents; readily identify and return lost or roaming cats to a rightful owner; decrease the feral cat population; prevent the spread of rabies; protect birds and other small wildlife from injury and/or death caused by roaming cats; improve the quiet enjoyment of private property by prohibiting trespass of roaming cats. Funding for this proposed bylaw would accrue from license fees and any stated fines.

**The Board of Selectmen will report on this Article at Town Meeting.**

Hereof fail not and make return of this Warrant with your doings thereon at the time and place of said meeting.  
Given under our hand this 1<sup>th</sup> day of May, 2019.

BOARD OF SELECTMEN:

  
\_\_\_\_\_  
  
\_\_\_\_\_

Naomi Dreben

Laura Spachamas

Mary Polly Smith.

# APPENDICES

## APPENDIX A – CAPITAL IMPROVEMENT COMMITTEE REPORT

To the Finance Committee, Town Meeting members, and the residents of Swampscott:

This year, Town staff worked hard to put together a detailed review of Town capital projects both near-term and long-term. Central to this effort was the development of a capital plan with an expanded horizon for projects, moving from a 5-year plan to a 30-year plan. This longer horizon will help support a more careful planning process as we seek to stabilize the Town tax rate, allow for greater visibility regarding larger capital projects in our future and meet the broader goals in Swampscott's Master Plan.

### 1. OVERVIEW AND PURPOSE OF THE CIP

Swampscott Town Officials and staff, like our counterparts in other communities in Massachusetts, expend a great deal of effort each year establishing a municipal budget. This budget must realistically balance the ever-increasing needs and costs of delivering services to their constituents while at the same time staying within the financial constraints mandated by available tax revenues. In an acknowledgement of the precarious nature of the annual budgetary process, the Town Charter mandates the use of a Capital Improvements Program (CIP) to aid town officials in scheduling the investment of Town resources.

The Charter provides the legal guidance as to authorization, purpose, description and preparation of the CIP. The CIP also serves to prepare a financial plan for capital projects included in the Master Plan. The primary goal of the CIP is to schedule and plan for pending capital expenditures, so that the peaks and valleys in the Town's annual tax levy are mitigated to the extent possible. In short, the largest of expenditures are anticipated and scheduled, while the smaller expenditures are worked into the plan in regular intervals to help stabilize the tax rate.

This document is structured to provide a multi-year recommended program of major capital projects and expenditures. The Swampscott CIP is a budgetary document that schedules all anticipated major capital Town expenditures for an extended period of time and includes a fiscal analysis that aids in prioritizing the expenditures. The program, when adopted and fully utilized, serves to ensure that the services and facilities necessary to meet the community's needs are provided in accordance with the financial capabilities of Swampscott.

### 2. ADVANTAGES OF A CIP

A Capital Improvements Program offers many advantages including the following:

1. Stabilizes year to year variations in capital outlays.
2. Pre-emptive acquisitions are made more feasible and defensible (e.g., land acquired for town uses such as water supply, waste disposal, and recreation)
3. In conjunction with capital reserve funds, interest payments may be reduced or eliminated by having the cash on hand for purchases rather than having to purchase bonds.
4. Enables towns to establish growth control measures (in conjunction with the master plan).
5. Facilitates implementation of the master plan through scheduling of proposed projects over a period of time. This type of programming can eliminate duplication and a random approach in making capital outlays.
6. Furnishes a total picture of the municipality's major needs, discourages piecemeal expenditures, and serves to coordinate the activities of various departments.
7. Establishes priorities for projects on the basis of need and cost, and permits anticipation of revenues and expenditures.
8. Serves as a public information tool by explaining to the public the Town's plans for major expenditures.

### **3. CIC COMMITTEE MEMBERSHIP**

The Capital Improvements Committee (CIC) is comprised of five (5) members appointed by the Town Moderator.

### **4. DEFINITION OF A CAPITAL IMPROVEMENT**

The Swampscott Town Charter establishes a threshold capital project value of \$20,000. For a project to be considered for inclusion in the CIP, the project must exceed the threshold value, have a useful life of three (3) years or more, and not be considered an annual, on-going, operating expense. Projects that require bond financing are also included in the CIP.

Examples of such improvements include:

Land acquisition for public purpose

Vehicles

Buildings

Equipment and machinery with a useful life of greater than 3 years

Major building or facility renovations and repairs

Road renovations resulting in long-term improvement in road capacity or conditions

Special studies such as resource assessments or development of a Master Plan

Certain technology purchases, upgrades and replacements that meet the requirements of the CIP.

### **5. PREPARATION, ADOPTION, AND REVIEW OF THE CIP**

Each year at the request of the Town Administrator, town staff send the appropriate sections of the CIP text document to all Town Department Heads and ask for updates, changes and additions. Over the past several years, this process has commenced in early fall and concluded in spring. Going forward, this request is planned for the late spring/early summer time frame with a stated reply deadline of early to mid-summer. The Town Staff accumulate the returned information and post it to the Master CIP document, highlighting those items that have changed from the previous year. Town Staff also update the Master CIP Text document and spreadsheet to indicate the new multi-year range.

At each CIC meeting, Town Department recommendations are reviewed and vetted by the committee for potential update to the CIP spreadsheet. If there are any projects that the CIC would like more information about, they either request that Town staff obtain the information or ask that a Department Head come to the next meeting to explain the project(s).

Throughout the process, the CIC continues to meet in order to review all the proposed changes and/or additions to capital projects, the costs and benefits associated with each such project and to eventually finalize the numbers and descriptions associated with each project. Upon final review, the CIC tries to balance or level-fund the requests over multi-year periods. Once this is accomplished, the Committee votes to adopt the recommended CIP and submits the CIP to the Finance Committee with recommendations to Town Meeting to make the necessary appropriations for the first year of the plan (e.g. – the next fiscal year).

### **6. 2020-2024 CIP PROJECTS**

Attached is a spreadsheet that contains a description of projects sorted by project start year and then by department.

It is our hope that these documents will help facilitate the presentation of the 2020-2024 CIP to the Board of Selectmen and Finance Committee, as well as help all Town committees and boards better understand the nature of the proposed capital projects that the Town is facing, and how these projects impact the financial stability of the Town of Swampscott.



**7. The Plan for Future Years**

Beginning in the Summer of 2019, the Town will be working with the Collins Center of the University of Massachusetts on improving the capital planning process. We look forward to this robust and comprehensive review of our capital planning process. It is our hope and expectation that the process in years to come will include a project scoring methodology that will allow the CIP to be developed, and projects prioritized, with a more objective, predictable and methodical process over time.

A fundamental goal for the CIC is build a planning process that will eliminate, to the extent feasible, the Town being confronted with substantial capital projects that require funding on an emergency basis. We believe that proper planning, combined with a comprehensive review of the town’s capital assets, will bring us closer to achieving that goal.

In closing, we want to thank town staff for all of their assistance and efforts to forge a comprehensive update for the Town’s Capital Improvement Planning. This effort will take a number of years to evolve but we are confident that it will be one of the more important financial planning tools central to Swampscott’s financial stability.

Respectfully,

**Capital Improvement Committee**

Richard Raymond, Chair  
 Kelley Begin  
 David Brodsky  
 Kristin Saccoccio  
 Jay Sullivan

DEPARTMENT	PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024
BUILDING DEPT	FILE DIGITIZATION		\$25,000			
COMMUNITY DEVELOPMENT/DPW	PHILLIPS BEACH BATHHOUSE/RESTROOM	\$25,000	\$240,000			
COMMUNITY DEVELOPMENT/DPW	RE-DESIGN/CONSTRUCTION OF BEACH ENTRANCES	\$200,000	\$250,000			
COMMUNITY DEVELOPMENT	PURCHASE/INSTALLATION OF NEW STREET LIGHTS	\$150,000				
COMMUNITY DEVELOPMENT	COMMUNITY BRANDING/MARKETING			\$50,000	\$35,000	
COMMUNITY DEVELOPMENT	UPDATED SIGNAGE-BRANDING/MARKETING				\$150,000	
COMMUNITY DEVELOPMENT	VACANT LOT ACQUISITION-135 FOSTER/WINDSOR PARK		\$20,000	\$60,000		
COMMUNITY DEVELOPMENT	PALMER POND BOARDWALK RECONSTRUCTION					\$364,000
COMMUNITY DEVELOPMENT	40R SMART GROWTH-VINNIN SQ		\$40,000			
DPW	SIDEWALK SNOW TRACTOR	\$40,000				
DPW	COMPRESSOR			\$25,000		
DPW	LEAF VACUUM	\$30,000				
DPW	HOT TOP ROLLER		\$15,000			
DPW	STREET SWEEPER					\$150,000

DEPARTMENT	PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024
DPW	INFIELD GROOMING MACHINE	\$21,000				
DPW	FRONT END LOADER W/ PLOW			\$150,000		
DPW	BACKHOE/LOADER				\$120,000	
DPW	1 TON DUMP TRUCK W/ PLOW	\$100,000				
DPW	1 TON DUMP TRUCK W/ PLOW					\$100,000
DPW	1 TON DUMP TRUCK W/ PLOW				\$100,000	
DPW	1 TON DUMP TRUCK W/ PLOW				\$75,000	
DPW	SKID STEER LOADER				\$50,000	
DPW	TRAFFIC MESSAGE BOARD			\$25,000		
DPW	STUMP GRINDER		\$30,000			
DPW	SANDER TRUCK				\$95,000	
DPW	BUCKET TRUCK					\$120,000
DPW	TOWN HALL ELECTRIC VEHICLES & CHARGING STATIONS	\$55,000		\$35,000		\$35,000
DPW	ELECTRONIC TRAFFIC ADVISORY SIGNS	\$20,000	\$20,000	\$20,000		
DPW	ANNUAL NON-CH 90 STREET REPAIRS	\$235,000	\$210,000	\$215,000	\$220,000	\$225,000
DPW	SEA WALL REPAIRS/STORM WATER SYSTEM REPAIRS	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000
DPW	PEDESTRIAN SAFETY IMPROVEMENTS-BURPEE RD	\$50,000				
DPW-WATER ENTERPRISE	WATER MAIN REPAIR PROGRAM			\$500,000		\$500,000
DPW-SEWER ENTERPRISE	SEWER REHAB/STACYS BROOK/SEWER MAIN REPAIRS		\$2,540,000		\$3,709,000	
DPW-SEWER ENTERPRISE	UPGRADES TO SEWER LIFT STATIONS	\$60,000				
FACILITIES-SCHOOL	SCHOOL DISTRICTWIDE ROOF/PLUMBING/ELECTRICAL/HVAC REPAIRS	\$78,000	\$115,000	\$640,000	\$120,000	\$620,000
FACILITIES-SCHOOL	MIDDLE SCHOOL UPGRADES	\$100,000	\$1,425,000	\$585,000	\$635,000	
FACILITIES-SCHOOL	SCHOOL DISTRICT-SECURITY UPGRADES	\$35,000	\$30,000			
FACILITIES-SCHOOL	NEW ELEMENTARY SCHOOL			\$40,000,000		
FACILITIES-TOWN	DPW YARD-EXTERIOR WALLS/DOORS				\$100,000	\$50,000
FACILITIES-TOWN	FISH HOUSE REPAIRS		\$312,000	\$35,000		\$25,000
FACILITIES-TOWN	LIBRARY UPGRADES		\$75,000	\$40,000	\$65,000	\$900,000
FACILITIES-TOWN	OLD POLICE STATION UPGRADES					\$270,000
FACILITIES-TOWN	TOWN HALL UPGRADES	\$50,000	\$140,000		\$115,000	
FACILITIES-TOWN	FIRE STATION UPGRADES		\$30,000			\$5,220,000
FIRE DEPT	EQUIPMENT REPLACEMENT	\$26,400	\$58,500	\$100,000	\$75,000	
FIRE DEPT	MUNICIPAL FIRE ALARM UPGRADES		\$20,000		\$20,000	
FIRE DEPT	EOC BUILD OUT		\$60,000			

DEPARTMENT	PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024
FIRE DEPT	NEW LADDER TRUCK					\$1,550,000
FIRE DEPT/POLICE DEPT JOINT	TACTICAL GEAR	\$25,000				
POLICE DEPT	RADIO EQUIPMENT REPLACEMENT	\$25,000	\$30,000	\$75,000	\$130,000	\$35,000
POLICE DEPT	EQUIPMENT PURCHASES/REPLACEMENT	\$30,000	\$80,000	\$25,000	\$35,000	\$20,000
POLICE DEPT	FLEET ROTATION	\$43,000	\$86,000	\$43,000	\$86,000	\$43,000
PARKS & RECREATION	WINDSOR AVE PLAYGROUND UPGRADES	\$40,000				
PARKS & RECREATION	LINSCOTT PARK UPGRADES		\$100,000			
PARKS & RECREATION	CHILDREN'S SPLASH PARK			\$125,000		
PARKS & RECREATION	JOHNSON PARK UPGRADES				\$50,000	
PARKS & RECREATION	JACKSON PARK UPGRADES				\$50,000	
PARKS & RECREATION	PHILLIPS PARK UPGRADES					\$40,000
TECHNOLOGY-SCHOOL DEPT	TECHNOLOGY UPGRADES	\$325,000	\$225,000	\$225,000	\$225,000	\$225,000
TECHNOLOGY-TOWN	ANNUAL UPGRADES TO TOWN TECHNOLOGY INFRASTRUCTURE	\$50,000	\$75,000	\$60,000	\$50,000	\$50,000
TECHNOLOGY-TOWN	TIME MANAGEMENT SOFTWARE		\$110,000			
TECHNOLOGY-TOWN	PEG UPGRADES	\$135,000	\$115,000	\$240,000	\$225,000	\$95,000
TOWN CLERK	NEW VOTING MACHINES	\$60,000				
<b>PROJECT TOTALS:</b>		<b>\$2,208,400</b>	<b>\$6,686,500</b>	<b>\$43,493,000</b>	<b>\$6,765,000</b>	<b>\$10,877,000</b>
<b>FUNDING SOURCES</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
NON-EXCLUDED BORROWING	GENERAL FUND BORROWING	\$1,900,000	\$1,880,000	\$1,050,000	\$2,500,000	\$2,612,000
	WATER/SEWER BORROWING		\$2,200,000	\$250,000	\$3,500,000	\$250,000
DEBT EXCLUSIONS				\$40,000,000		\$6,120,000
TRANSFERS FROM OTHER FUNDS:	CAPITAL STABILIZATION		\$300,000	\$250,000		
	PEG	\$135,000	\$115,000	\$240,000	\$225,000	\$95,000
	GEN FUND FREE CASH	\$63,400	\$1,851,500	\$1,453,000	\$331,000	
	WATER FUND RET. EARNINGS	\$25,000		\$250,000		\$250,000
	SEWER FUND RET. EARNINGS	\$85,000	\$340,000		\$209,000	
CAPITAL LEASES	FIRE LADDER TRUCK					\$1,550,000
<b>TOTAL FUNDING SOURCES:</b>		<b>\$2,208,400</b>	<b>\$6,686,500</b>	<b>\$43,493,000</b>	<b>\$6,765,000</b>	<b>\$10,877,000</b>

## APPENDIX B – ARTICLE 30 – ZONING BYLAW PROPOSED CHANGES

### Article I. Purpose and Authority

These regulations are enacted to:

- (a) promote the general welfare of the Town of Swampscott;
- (b) protect the health and safety of its inhabitants;
- (c) encourage the most appropriate use of land throughout the town;
- (d) preserve the cultural, historical and agricultural/maritime heritage of the community;
- (e) promote the natural, scenic and aesthetic qualities of the town;
- (f) increase the amenities of the town; ~~and~~
- (g) reduce the hazard from fire by regulating the location and use of buildings and the area of open space around them; ~~and~~
- ~~(g)~~**(h) reduce the hazard from coastal flooding caused by sea level rise and storm surge.**

all as authorized by the provisions of the Zoning Act, G.L. c. 40A, as amended, and by Article 89 of the Amendments to the Constitution of the Commonwealth of Massachusetts.

### Article II. Use, Dimensional and Timing Regulations

...

2.2.7.5. Reconstruction of Nonconforming Structures. Notwithstanding anything herein to the contrary, any nonconforming structure may be reconstructed after a fire, explosion, **flooding**, or other accident, provided that such reconstruction is completed within twelve (12) months after such fire, explosion, or other accident, and provided that the building(s) as reconstructed shall be only as great in volume or area as the original nonconforming structure, and further provided that reconstruction is, as applicable, approved by the Site Plan Special Permit Granting Authority pursuant to Section 5.4.0.0. Such time for reconstruction may be extended for up to an additional twelve (12) months, if the request is made before the expiration of the original 12-month period, by the Board of Appeals for good cause.

A nonconforming structure which has been demolished or removed as a result of other than by fire, explosion, **flooding**, or other accidental cause shall not be rebuilt except as a conforming structure unless a special permit is granted by the Board of Appeals in accordance with Sections

2.2.7.1., 2.2.7.2, or 2.2.7.3, as applicable.

2.3.6.5. The resulting structure will not exceed a dimensional requirement by up to twenty (20%) percent of the underlying minimum yard setback requirement, up to ~~ten~~ twenty (~~10~~ **20**%) percent of the underlying lot coverage or.....

...

### Article IV. Special Regulations.

...

4.2.1.0. Purpose. The purposes of the Coastal Flood Area Overlay District (CFAOD) are to provide for a review of building permit application to ensure that all proposals are consistent with the need to minimize flood damage and to promote design standards toward this goal to achieve the following:

4.2.1.1. Ensure public safety through reducing the threats to life and personal injury;

4.2.1.2. Eliminate new hazards to emergency response officials;

4.2.1.3. Prevent the occurrence of public emergencies resulting from water quality, contamination, and pollution due to flooding;

4.2.1.4. Avoid the loss of utility services which if damaged by flooding would disrupt or shut down the utility network and impact regions beyond the site of the flooding;

4.2.1.5. Eliminate costs associated with the response and cleanup of flooding conditions; and

4.2.1.6. Reduce damage to public and private property resulting from flooding waters **taking into account the effects of sea level rise and storm surge.**

...

4.2.2.0. Definitions. All **Except for terms defined in Section 4.2.2.1, all** terms used in Section 4.2.0.0. shall be defined as listed in National Flood Insurance Program Part 1909.1, which is on file with the Town Clerk, Planning Board and Inspector of Buildings and can also be found in 44 CFR 59.1 (Code of Federal Regulations).

**4.2.2.1 Long-Term Sea Level Rise: The estimated relative increase in mean sea level over the design life of a proposed building or structure. The effects of long-term sea level rise, as referenced in the CFAOD, shall be determined using the "Highest" curve from the U.S. National Climate Assessment (Global Sea Level Rise Scenarios for the United States National Climate Assessment, NOAA Technical Report OAR CPO-1, December 12, 2012) and local rates of land subsidence for a 50 year time horizon, unless the approving authority determines that other, more appropriate methods for determining sea level rise or other time horizons, are more appropriate for the specific project. Table 1.1 in the Town of Swampscott Coastal Climate Change Study Final Report (dated June 2016) provides relative sea level rise estimates for years 2020 through 2100 in 10-year increments, considering a start year of 2013.**

...

4.2.4.0. Floodway and Base Flood Elevation Data.

...

4.2.4.2. Base Flood Elevation Data. Base flood elevation data is required for subdivision proposals or other developments ~~greater than fifty (50) lots or five (5) acres, whichever is less,~~ within unnumbered A Zones.

...

4.2.5.0. Overlay District. The CFAOD is an overlay district superimposed over the underlying districts set forth in this Zoning By-Law. Within the CFAOD, the requirements of the underlying district continue to apply, subject to the additional provisions set forth in this section.

4.2.5.2. Other Use Regulations:

e. All subdivision proposals shall **take into consideration the long-term effects of seal level rise and storm surge, and shall** be reviewed to assure that (1) such proposals minimize flood damage; (2) all public utilities and facilities are located and constructed to minimize or eliminate flood damage; and (3) adequate drainage is provided to reduce exposure to flood hazards.

4.2.6.0. Permitted Uses - AE and VE Zones. Building permits for new construction or alteration of structures shall be approved subject to the following:

4.2.6.1. Flood Proofing Regulations A and V Zones: Any new construction or substantial improvement to be undertaken within Zones AE and VE shall be in accordance with the Massachusetts State Building Code (780 CMR), **and shall take into consideration the long-term effects of sea level rise and storm surge in determining additional freeboard height above the minimum freeboard required by the Massachusetts State Building Code (780 CMR).**

4.2.6.2. Storm drainage systems shall be designed in accordance with the Massachusetts State Building Code (780 CMR), **and shall take into consideration the long-term effects of sea level rise and storm surge.**

4.2.6.3. All public utility systems, including power, communications and gas, shall be designed in accordance with the Massachusetts State Building Code, Section 3107.0 **and shall take into consideration the long-term effects of sea level rise and storm surge. Critical elements of all power and communications public utility systems that are sensitive to water exposure shall be constructed in waterproof enclosures or elevated to or above not be permitted below the base flood elevation, and shall take into consideration the long-term effects of sea level rise and storm surge in determining additional freeboard height above the base flood elevation.**

...

4.2.7.0. Special Rules - Zone VE.

4.2.7.5. All new construction and substantial improvements within Zone VE shall be elevated on adequately anchored pilings or columns, and securely anchored to such pilings or columns so that the lowest portion of all structural members supporting the lowest floor (excluding the pilings or columns) is elevated to or above the base flood level **and shall take into consideration the long-term effects of sea level rise and storm surge in determining additional freeboard height above the minimum freeboard required by the Massachusetts State Building Code (780 CMR).** A registered engineer or architect shall certify that the structure is adequately anchored to withstand velocity waters and hurricane wave wash.

...

5.4.5.0. Contents of Plan - Commercial. The contents of the site plan are as follows:

**5.4.5.7. Discussion on the Effects of Long-Term Sea Level Rise – For developments located in the CFAOD, provide a discussion on how the effects of long-term sea level rise and storm surge on the proposed project will be mitigated. Include calculations showing the projected sea level rise over a 50-year period, what temporary and permanent measures are proposed to minimize flood damage, and any adverse or beneficial effects these measures may have on adjacent properties.**

...

5.4.6.0. Contents of Plan - Residential.....

5.4.6.1. For construction activities identified in Sections 5.4.2.2. and 5.4.2.3., the following plans prepared at a scale of one (1) inch equals forty (40) feet (or at such other scale as otherwise required herein or as may be approved by the Site Plan Special Permit Granting Authority), shall be submitted. The plans are as follows:

..

**e. Discussion on the Effects of Long-Term Sea Level Rise – For developments located in the CFAOD, provide a discussion on how the effects of long-term sea level rise and storm surge on the proposed project will be mitigated. Include calculations showing the projected sea level rise over a 50-year period, what temporary and permanent measures are proposed to minimize flood damage, and any adverse or beneficial effects these measures may have on adjacent properties.**

...

5.4.8.0. Approval.....

5.4.8.8. Ensure compliance with the provisions of this Zoning By-Law, including parking and landscaping;  
~~and~~

5.4.8.9. Minimize adverse traffic impact of the proposed project;

**5.4.9.0 Minimize the effects hazard of coastal flooding, taking into account the effects of long-term sea level rise and storm surge.**

5.6.2.0. Development Impact Statement (DIS)....

5.6.2.2. Surface Water and Subsurface Conditions....

**e. Describe the effects of long-term sea level rise and storm surge for developments located in the CFAOD, and provide a discussion on how the effects of long-term sea level rise and storm surge on the proposed project will be mitigated, calculations showing the projected sea level rise over a 50-year period, what temporary and permanent measures are proposed to minimize flood damage, and any adverse or beneficial effects these measures may have on adjacent properties.**

...

5.10.0.0. Adult Uses.....

5.10.2.0. Definitions.....

**(g) Long-Term Sea Level Rise: The future increase in Mean Sea Level above the current Mean Sea Level in the Town of Swampscott (defined as Elevation XXXX NAVD88 datum) as determined using the "Highest" curve from the U.S. National Climate Assessment (Global Sea Level Rise Scenarios for the United States National Climate Assessment, NOAA Technical Report OAR CPO-1, December 12, 2012) for a 50 year time horizon.**

~~(h)~~**(h)** Nudity as defined in M.G.L. c. 272, §31.

~~(g)~~**(i)** Sexual Conduct as defined in M.G.L. c. 272, §31.

~~(h)~~**(j)** Sexual Excitement as defined in M.G.L. c. 272, §31.

~~(k)~~**(k)** Substantial or significant portion of stock.....

...

Article VI. Definitions....

**Long-Term Sea Level Rise: The estimated relative increase in mean sea level over the design life of a proposed building or structure. The effects of long-term sea level rise, as referenced in the CFAOD, shall be determined using the "Highest" curve from the U.S. National Climate Assessment (Global Sea Level Rise Scenarios for the United States National Climate Assessment, NOAA Technical Report OAR CPO-1, December 12, 2012) and local rates of land subsidence for a 50 year time horizon, unless the approving authority determines that other, more appropriate methods for determining sea level rise or other time horizons, are more appropriate for the specific project. Table 1.1 in the Town of Swampscott Coastal Climate Change Study Final Report (dated June 2016) provides relative sea level rise estimates for years 2020 through 2100 in 10-year increments, considering a start year of 2013.**

## APPENDIX C – ARTICLE 31 – ZONING BYLAW PROPOSED CHANGES

### 4.8.7.0. Fees-in-Lieu of Affordable Housing Unit Production

**4.8.7.1** As an alternative to the requirements of Section 4.8.5.0 or 4.8.6.0., an applicant may contribute **make a financial contribution** to the Town’s Affordable Housing Trust ~~to be used for the development of affordable housing~~ in lieu of constructing and offering affordable units within the locus of the proposed development or at an off-site location, **which contribution shall be used to support the development of affordable housing in Swampscott (a “Fee in Lieu”).**

- A. *Calculation of Fee-in-Lieu-of-Units.* ~~The applicant for development subject to this by-law may pay fees in lieu of the construction of affordable units. For the purposes of this bylaw, the fee-in-lieu of the construction or provision of affordable units will be determined as a per unit cost as calculated from regional construction and sales reports. The Swampscott Affordable Housing Trust will make the final determination of acceptable value.~~

**The applicant for a housing development subject to this by-law may pay a Fee in Lieu for one or more of the affordable units required under this by-law. Such Fee in Lieu shall be, for each required affordable unit, equal to 75% of the most current Total Development Cost per unit for projects of similar nature and size for the Metro Boston/Suburban Area in which Swampscott is situated, as articulated and made available by DHCD in the annual Qualified Allocation Plan. The Swampscott Affordable Housing Trust will make the final determination of the acceptable per unit Fee in Lieu.**

- B. *Schedule of Fees-in-Lieu Payments.* Payments of Fees in Lieu shall be made according to the **following** schedule, ~~set forth in 4.8.5.3~~ **unless an alternative schedule is agreed upon by the Affordable Housing Trust and the Developer:**
- i. **One-half of all Fees in Lieu shall be due upon the issuance of an initial (if more than one is required for the development) building permit by the Town of Swampscott in connection with the construction of the subject market rate development; and**
  - ii. **Final payment of remaining one-half of Fees in Lieu shall be due upon receipt of the initial (if more than one required for the development) Certificate of Occupancy issued by the Town of Swampscott to the applicant or subsequent owner of the subject market rate development.**

**The Swampscott Affordable Housing Trust will make the final determination of the schedule of payment of the Fee in Lieu.**

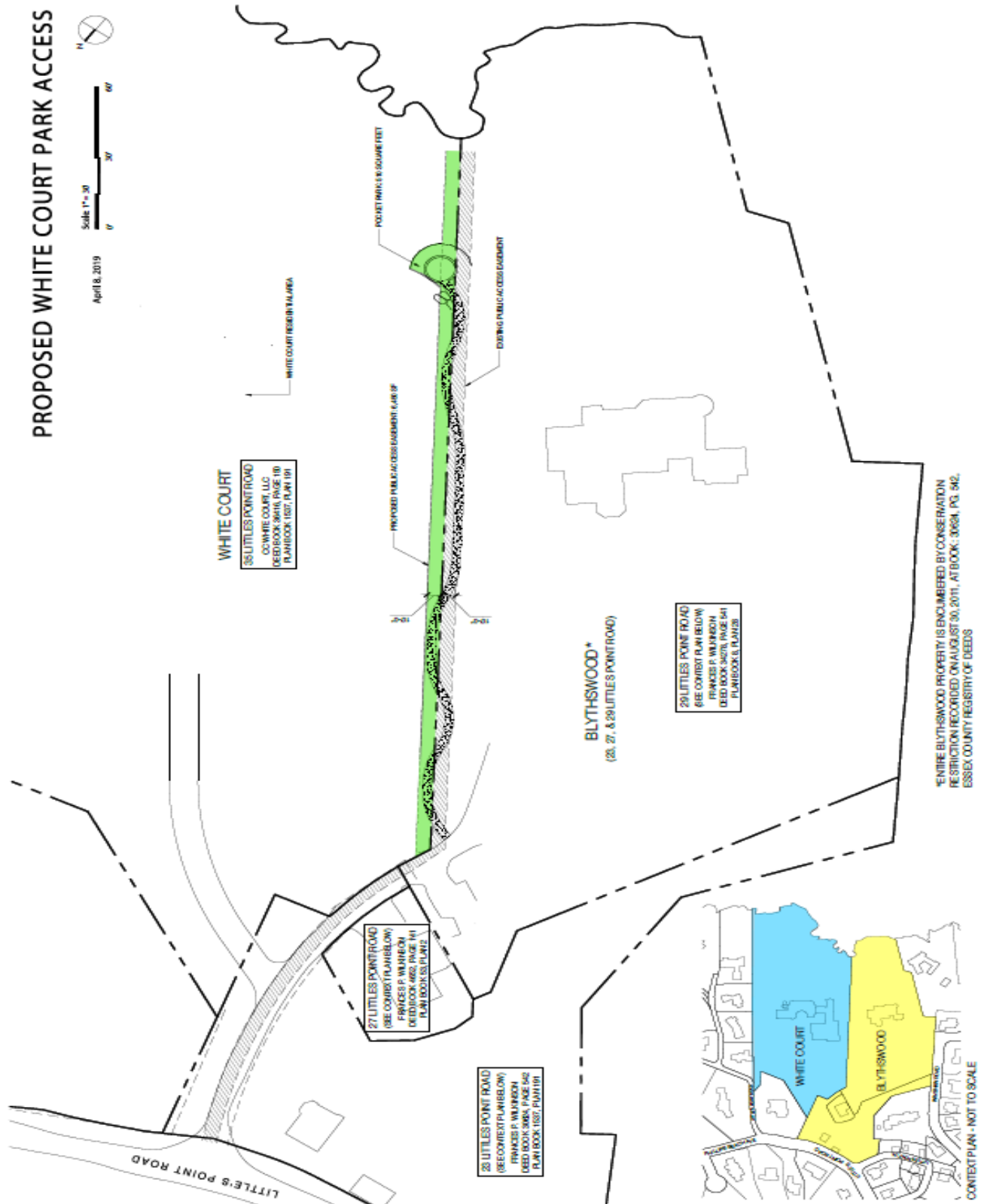
- C. *No change to this subsection.*



# APPENDIX D – ARTICLE 32 - PROPOSED WHITE COURT PARK ACCESS

## PROPOSED WHITE COURT PARK ACCESS

April 8, 2019  
 Scale 1" = 30'  
 0 30' 60'



## APPENDIX E – ARTICLE 35 – PROPOSED BYLAW TEXT ON REGULATION OF CATS

### ARTICLE V

#### Section 15A - Cats

##### (a) DEFINITIONS

For the purposes of this ordinance, the following definitions shall prevail:

Abandoned - A cat that has no known owner or is deserted by its owner.

Animal Control Authority - The person or persons designated to enforce this ordinance.

Animal shelter - A no-kill facility designated and/or recognized by the Town of Swampscott for the purpose of impounding and/or caring for animals.

Cat - A member of the genus and species known as *felis catus*.

Companion/domesticated cat - A socialized cat with an identifiable owner.

Feral cat - A cat who (i) is the offspring of an owned, abandoned, stray, or feral cat and is wild, semi-wild, unsocialized, or untamed, or (ii) is a formerly-owned cat that has been abandoned and is no longer socialized.

Feral cat keeper - A person who feeds one or more feral cats and/or knowingly permits said animal(s) to remain on or about any premises occupied by said person.

Feral cat caretaker(s) - A person or group of people who lawfully provide(s) food and shelter to feral cats and work(s) to reduce colony numbers through a spay/neuter program.

Guardian - A person who has the lawful care, custody, or management of a cat, but is not necessarily its owner.

Humane manner - Care of an animal including, but not limited to, adequate heat, ventilation, sanitary shelter, wholesome food, and water consistent with the normal requirements and feeding habits of the animal's size, species, and breed.

Intact Cat - A cat that has not been spayed or neutered.

Licensing Authority - The agency or department of the Town of Swampscott or any designated representative thereof charged with administering the issuance and/or revocation of permits and licenses described under the provisions of this ordinance.

Nuisance - A cat permitted, either intentionally or unintentionally, by its owner or guardian to: damage, soil, defile, or defecate on private property other than the owner's or guardian's or on public walks and recreation areas unless said waste is immediately removed and properly disposed of by the owner or

guardian; cause unsanitary, dangerous, or offensive conditions; cause a disturbance by excessive noise making; or, molest, attack, or interfere with

persons or other animals on public property or on private property other than the owner's or guardian's.

Owner - A person, except a feral cat caretaker, who: (i) keeps, has permanent custody or control of, owns, maintains, harbors, or provides care or sustenance for a cat, or (ii) permits, for at least three days, not necessarily consecutive, an abandoned, stray, or feral cat to be or remain on, or be lodged or fed, within said person's property or premises. Refusal to permit an animal control officer to impound a cat shall be deemed evidence of ownership, unless ownership of the cat by another person is established.

Person - Any individual, corporation, partnership, organization, or institution commonly recognized by law as a unit.

Restraint - A leash or lead, physical control by an owner or guardian, or confinement to the owner's or guardian's property or the private property of another person with the knowledge and permission of said person.

Roaming - A cat that is off the property of its owner or guardian or not under restraint

Stray - A homeless companion cat.

Spayed/Neutered - Rendered permanently incapable of reproduction.

(b) RESTRAINT AND CONTROL OF ANIMALS; PUBLIC NUISANCE; PENALTY.

1. No owner or guardian of any cat(s) shall allow the cat(s) to roam upon a public way or street or upon the private property of another, except on the premises of another person with the actual knowledge and permission of said other person. All cats not on the premises of their owner or the private property of another person with the knowledge and permission of said person shall be restrained by a lead or leash not exceeding six (6) feet in length. Any cat enclosed within the vehicle of its owner, guardian, or another person with the knowledge and permission of said person shall not be deemed roaming.

2. Every owner or guardian of any cat(s) shall exercise proper care and control of said cat(s) to prevent the cat(s) from becoming a public nuisance. Further, feral cat keepers shall not cause said animals to become a public nuisance. Any cat found to be a public nuisance may be impounded by an Animal Control Officer, as set forth in this chapter.

Nuisance behaviors include, but are not limited to:

- A. having no known owner or no known place of care or shelter;
- B. molesting or attacking persons or animals, including wildlife, without provocation;
- C. more than once trespassing on and/or damaging private property;
- D. more than once being found roaming, outside of confinement, or off restraint; or,
- E. any other circumstance affecting the health or safety of the public or other animals as determined by the Animal Control Officer or the Board of Health.

3. Any person found guilty of violating this section shall be: upon the first conviction, fined a sum not less than twenty-five dollars (\$25); upon conviction of a second offense, fined a sum not less than fifty dollars (\$50); and, upon the third and any subsequent offenses thereafter committed, fined a sum not less than one hundred dollars (\$100) nor more than one thousand dollars (\$1,000). Additionally, a fine of fifty dollars (\$50) per day is established for any owner of an unlicensed, roaming companion cat that has to be picked up by the Animal Control Officer and transported to the animal hospital and/or kennel. None of the fines shall be suspended by the municipal court. Nothing in this subsection shall be construed as preventing the Animal Control Officer from instituting a proceeding in the municipal court for violation of this section where there has been no impoundment.

(c) REMOVAL OF WASTE; PENALTY.

1. The owner or guardian of any cat(s) shall be responsible for the removal of any fecal matter deposited by said cat(s) on public ways or streets, recreation areas, and private property of another who has not permitted said cat(s) to be on said private premises. For purposes of this section, the means of removal shall include any tool, implement, or other device carried for the purpose of picking up and containing said fecal matter. Disposal shall be accomplished by transporting said fecal matter to a place suitable for the disposal of human feces, specifically reserved for the disposal of animal feces, or otherwise designated as appropriate by the Director of the Board of Health, and so disposing of said feces.

2. Any person found guilty of violating this section shall be fined fifty dollars (\$50) per offense, in accordance with Massachusetts General Laws Chapter 140.

(d) LICENSING; TAG; TERM; RENEWAL; FEES; PENALTY.

1. The owner of a companion cat over the age of six (6) months shall obtain for said cat a license from the licensing authority in the Town of Swampscott. A license shall not be granted unless the owner of the cat provides a licensed veterinarian's certification that the cat has been vaccinated for rabies, certification that said cat is exempt from the vaccination requirement, or a notarized letter from a veterinarian that either of these certifications was issued relative to said cat.

2. Upon grant of the license, the licensing authority shall provide the cat owner with a metal tag inscribed with the cat's license number, the name "Swampscott," and the year of issue. The owner of a licensed cat shall affix said tag to a collar or harness to be worn by the cat when on public property or when outdoors on private property; otherwise, the cat owner shall have the tag available for inspection by authorized persons. If the tag becomes lost, the cat owner shall replace it within three (3) business days of the loss by obtaining a replacement tag from the licensing authority.

3. The annual licensing period runs from January 1 through December 31. Companion cat owners shall renew each cat license annually. Said owners shall return forms and fees to the licensing authority by January 31 or, if such date is not a business day, by the first business day thereafter. Any cat license renewed after

this date shall be deemed overdue, and the cat owner shall be required to pay a late fee in addition to the license renewal fee. Cat owners of a cat not licensed for the previous year shall pay for the previous year's license as well as the late fee.

4. The fees for and related to a companion cat license shall be as follows:
  - A. spayed female or neutered male: \$10; (proof of spay/neuter required)
  - B. intact female or male: \$25;
  - C. replacement tag: \$15;
  - D. late renewal:
    - i. spayed female or neutered male: \$15;
    - ii. intact female or male: \$30.

(e) VACCINATION AGAINST RABIES; CERTIFICATE; TAG; PROOF OF VACCINATION; EXEMPTION; PENALTY.

1. Each owner of a cat that is six (6) months of age or older shall cause said cat to be vaccinated against rabies by a licensed veterinarian using a licensed vaccine according to the manufacturer's directions and shall cause said cat to be revaccinated at intervals recommended by the manufacturer. Unvaccinated cats acquired or moved into the Town of Swampscott shall be vaccinated within thirty (30) days after the acquisition or arrival or upon reaching the age of six (6) months, whichever occurs last.
2. It shall be the duty of each veterinarian, at the time of vaccinating a cat, to complete a certificate of rabies vaccination which shall include, but not be limited to, the following information: the owner's name and address; a description of the cat, including breed, sex, age, name and distinctive markings; the date of vaccination; the rabies vaccination tag number; the type of rabies vaccine used; the route of vaccination; the expiration date of the vaccine; and the vaccine lot number.
3. The veterinarian shall issue a tag with each certificate of vaccination. The tag shall be secured by the owner or guardian of the cat to a collar or harness to be worn by the cat if the cat is on public property or outdoors on private property; otherwise, the owner of a cat shall have the tag available for inspection by authorized persons. In the event that a tag is lost, the owner of the cat shall be issued a replacement tag only upon presentation of the original, current vaccination certificate.
4. In order for a cat to be accepted at an animal hospital, veterinarian's office, or boarding facility, the owner of said cat shall show proof of current vaccination against rabies; however, if a cat has not been so vaccinated or its owner fails to show proof of vaccination, the cat shall be vaccinated against rabies prior to being discharged, if the cat's medical condition permits.
5. The licensing authority may grant an exemption from this section for a cat that: (i) the local board of health has declared exempt from the rabies vaccination requirement upon presentation of a veterinarian's certificate stating that because of an infirmity, other physical condition, or regimen of therapy, said inoculation is considered inadvisable for a specified period of time for said reasons or (ii) is in transit.

6. Any person found guilty of violating this section shall be fined one hundred dollars (\$100) in addition to any other fine for violations of this article.

(f) IMPOUNDMENT; HOLDING AND NOTIFICATION; RELEASE TO OWNER; PENALTY; EXEMPTION.

1. Animal control officers and their agents are authorized and empowered to impound any cat found roaming and to deliver said cat to a licensed, no-kill animal shelter or municipal pound that is authorized to accept impounded cats found roaming in the Town of Swampscott.

2. In the case of any impounded cat wearing identification as specified in Section 4 of this Article, said shelter or pound shall make every effort to notify the owner by all means of contact that were provided on the license form. In the case of any impounded cat wearing another form of identification, said shelter or pound shall make every effort to notify the owner by all means that may be provided.

3. Any impounded cat shall be held by said shelter or pound for no fewer than five (5) days, after which time said shelter or pound, having made every effort to contact the cat's owner, may offer the cat for adoption or sale, except in any form of transfer to a research facility. The five (5) days shall not include any day or part thereof that said animal shelter or pound is not open for a specified period of time.

4. An owner wishing to recover his/her cat shall pay a daily impoundment fee of fifty dollars (\$50) and all other associated fees for each day or fraction thereof that the cat is held by said shelter or pound. Fees shall not be pro rata. Additionally, an impounded cat not wearing identification as specified in Section 4 of this Article shall not be released to the owner until the owner complies with the licensing requirements of this Article. The provisions of this sub-section shall not apply to any impounded cat which was injured or maimed while roaming and then examined by a licensed veterinarian who shall have confirmed, in writing, that the cat be destroyed for humanitarian purposes.

*(end of proposed bylaw language)*

## APPENDIX F – DEFINITION OF FINANCIAL TERMS COMMONLY USED AT TOWN MEETINGS

**Appropriation** – An authorization by the Town Meeting to make expenditures and incur liabilities for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**Assessed Valuation** – A valuation set upon real estate or other property by the Assessors as a basis for levying taxes.

**Available Funds** – See free cash.

**Bond** – A written promise to pay a specified sum of money by a fixed date and carrying with it interest payments at a fixed rate, paid periodically. A **Note** is similar but issued for a shorter period.

**Cherry Sheet** – A State form which shows an estimate of all of the State and County charges and reimbursements to the Town.

**Debt and Interest** – The amount of money necessary annually to pay the interest and the principal on the Town's outstanding debt. Also known as "Debt Service."

**Fiscal Year** – The budget period used by the Town running from July 1 of one year to June 30 of the next year. At the end of this period, the Town closes its books in order to determine its financial condition and the results of its operation.

**Free Cash** – The amount of money left after all prior years' uncollected taxes have been deducted from surplus revenue. This amount may be used as available funds by vote of the Town Meeting.

**Overlay** – The amount, up to 5% of the tax levy, raised by the Assessors in excess of appropriations and other charges to cover abatements and exemptions.

**Overlay Reserve** – Unused amount of the overlay for previous years, which the Town may transfer to Surplus Revenue after all abatements for such fiscal year are settled.

**Receipts** – The cash, which is actually received by the Town.

**Reserve Fund** – A fund voted by the Annual Town Meeting and controlled by the Finance Committee for extraordinary and unforeseen expenditures incurred by Town departments during the year.

**Stabilization Fund** – Special Reserve Fund that can be used by a 2/3 vote of the Town Meeting.

**Surplus Revenue** – The amount by which cash, accounts receivable and other assets exceed the liabilities and reserves. Used in calculating free cash.

**Transfer** – The movement of funds from one account to another. Transfers between accounts (other than the Reserve Fund) can be made only by vote of the Town Meeting.

**Unexpended Balance** – That portion of an appropriation or account not yet expended. Any such balances left at the end of the fiscal year are generally used as Surplus Revenue in calculating Free Cash.

## APPENDIX G – TABLE OF MOTIONS

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Rank	TABLE OF BASIC POINTS OF MOTION						
	Second Required	Debatable	Amendable	Vote Required	May Reconsider	May Interrupt	
<b>PRIVILEGED MOTIONS</b>							
1	Dissolve or adjourn sine die	Yes	No	No	Maj.	No	No
2	Adjourn to fix time or recess	Yes	Yes	Yes	Maj.	No	No
3	Point of no quorum	No	No	No	None	No	No
4	Fix the time to (or at) which to adjourn	Yes	Yes	Yes	Maj.	Yes	No
5	Question of privilege	No	No	No	None	No	Yes
<b>SUBSIDIARY MOTIONS</b>							
6	Lay on the table	Yes	No	No	2/3	Yes	No
7	The previous question	Yes	No	No	2/3	No	No
8	Limit or extend debate	Yes	No	No	2/3	Yes	No
9	Postpone to a time certain	Yes	Yes	Yes	Maj.	Yes	No
10	Commit or refer	Yes	Yes	Yes	Maj.	Yes	No
11	Amend (or substitute)	Yes	Yes	Yes	Maj.	Yes	No
12	Postpone indefinitely	Yes	Yes	No	Maj.	Yes	No
<b>INCIDENTAL MOTIONS</b>							
*	Point of order	No	No	No	None	No	Yes
*	Appeal	Yes	Yes	No	Maj.	Yes	No
*	Division of a question	Yes	Yes	Yes	Maj.	No	No
*	Separate consideration	Yes	Yes	Yes	Maj.	No	No
*	Fix the method of voting	Yes	Yes	Yes	Maj.	Yes	No
*	Nominations to committees	No	No	No	Plur.	No	No
*	Withdraw or modify a motion	No	No	No	Maj.	No	No
*	Suspension of rules	Yes	No	No	2/3***	No	No
<b>MAIN MOTIONS</b>							
None	Main Motion	Yes	Yes	Yes	Var.	Yes	No
**	Reconsider or rescind	Yes	**	No	Maj.	No	No
None	Take from the table	Yes	No	No	Maj.	No	No
None	Advance an article	Yes	Yes	Yes	Maj.	Yes	No

\* Same rank as motion out of which they arise.

\*\* Same rank and debatable to same extent as motion being reconsidered.

\*\*\* Unanimous if rule protects minorities; out of order if rule protects absentees.

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# NOTES

**TOWN OF SWAMPSCOTT  
MASSACHUSETTS  
2019-2020**

<b><u>BOARD OF SELECTMEN</u></b>	<b><u>TERM EXPIRES</u></b>
Peter Spellios, Chair	2021
Naomi Dreeben	2020
Donald Hause	2022
Laura Spathanas	2020
Mary Polly Titcomb	2022

**PROFESSIONAL STAFF**

Sean Fitzgerald, Town Administrator  
Gino Cresta, Assistant Town Administrator (Operations)  
M. Ronald Mendes, Assistant Town Administrator (Administration & Finance)  
Cheryl Herrick-Stella, Town Accountant  
Ana I. Lanzilli, Administrative Assistant

<b><u>FINANCE COMMITTEE</u></b>	<b><u>TERM EXPIRES</u></b>
Timothy Dorsey, Chair – At Large	2020
Mary Ellen Fletcher, Vice Chair – Precinct 5	2019
Eric Hartmann – Precinct 1	2020
Vacancy – Precinct 2	2021
Joan Hilario – Precinct 3	2021
Cinder McNerney – Precinct 4	2020
James Goldman – Precinct 6	2021
Gail Rosenberg – At Large	2019
Jill Sullivan – At Large	2021