

**Finance and Advisory Board**  
**Annual Report and Recommendations**  
**For**  
**Fiscal Year 2009**



**Annual and Special Town Meeting**

**Monday May 5, 2008**

**7:00 PM Middle/Senior High School Auditorium**

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## **Annual Report of the Finance and Advisory Board**

To the Citizens of Georgetown,

The Georgetown Finance and Advisory Board is pleased to present you with its budget and warrant article recommendations for the Town, for the fiscal year 2009, beginning July 1, 2008 and ending June 30, 2009. Please note that the votes taken by the Board by the time of printing will be listed below each warrant article. Subsequent votes will be available at Town Meeting.

The Finance and Advisory Board is presenting Georgetown Residents with a balanced budget for FY09. After careful consideration and discussion, it is the Board's recommendation to put forth only one operating override which would include a "Strong" chief position for 30 hours per week and create a per diem system for firefighters. The Board along with the School Committee and Board of Selectmen, working together, felt that with today's current economic climate that a town-wide Proposition 2 ½ Override would not be the path to choose. Instead we looked at all of the budget requests and made some very hard decisions. Some budgets were funded at their FY08 allocations, some had modest increases and some, unfortunately we reduced below their FY08 allocations.

Other debt exclusion overrides for various departments have been reviewed and placed in the warrant and on the ballot for your consideration. Other Capital needs were requested but those discussions have been deferred until the Capital Improvement Planning Committee can put together a more detailed long range analysis of the needs of the Town.

Throughout the budget process, one theme was consistent; it will only keep getting more difficult to fund our Town budgets with a 91% residential tax base. Discussions are already underway for long range forecasting for both the operating budgets and for capital expenditures in addition to those committees looking to the economic growth of the town.

The Finance and Advisory Board would like to take this opportunity to thank all the Departments, Boards and Committees for all of their hard work in putting this budget together. The process itself was not only educational into the needs of the town, but allowed all involved to get to know their neighbor a little bit better.

Respectfully submitted,

Sandy Gerraughty, Chair  
Jon Ayres, Vice Chair  
Robin O'Malley, Secretary  
Mark Hall  
Jim Lacey  
Jack L'Hommedieu  
Tim Ruh  
David Surface  
Reggie Tardif

# A VOTER'S GUIDE TO TOWN MEETING

Compiled by Moderator Beverly Enos

At Town Meeting, the voter's approve or disapprove moneys allocated to Town departments necessary for operation throughout the following fiscal year.

The Board of Selectmen, School, Highway, Police, and other departments are then bound by this allocation. If they expect to exceed this limit, then they must go back to the taxpayers at a Special Town Meeting and ask for more. It is a popular misconception that the Board of Selectmen or School Committee control the spending of your tax dollar. This is not true, they only get to spend what you allot to them at Town Meeting.

Other decisions are also reached at Town Meeting that affect your day to day living in Georgetown. All zoning by-laws and changes must be approved at Town Meeting as well as street acceptances, license fees and penalties, and requests for purchase of capital equipment.

## Who's Who at Town Meeting:

The **Moderator** presides and regulates the proceedings, decides all questions of order, and makes public declaration of all votes.

The **Finance Committee's** primary duty is to advise and make recommendations to Town Meeting on the budget and other areas of finance. Statutorily, their authority is limited to making transfers from the town's reserve fund to other line items in the budget for extraordinary or unforeseen occurrences.

The **Town Clerk** keeps accurate records of the minutes of Town Meeting and records all votes passed as declared by the Moderator.

**Town Counsel** sees to it that the presented articles are in proper form and is available for consultation with the Moderator on legal questions during the meeting.

The **Board of Selectmen** (or Select board as is more politically correct) is a three person elected board that holds the responsibility of "day to day" operations of the Town. It is this board that sets the time and place for the Town Meeting and prepares and issues the Warrant.

The **Town Administrator** serves as the chief administrative officer and manages the Selectmen's office, prepares for Selectmen's meetings, coordinates with department heads, and is liaison with Town Counsel. At the present time the Town Administrator also serves as the Acting Finance Director.

## The Order of Business:

- Meeting called to order
- Return of the Warrant
- Pledge of Allegiance
- Invocation
- Introduction of visitors
- Complimentary Resolutions (appreciation certificates, etc.)

- Reports of committees
- Consideration of the Warrant Articles
  - What are commonly referred to as “stock items” are called early in the meeting and most often consist of:
    - standard operating budgets, such as Light Department
    - Road Machinery Fund continuation
    - cable television revolving Account
  - Articles then normally follow in numerical order an exception may be by a motion to amend that an article be “taken out of sequence.” On occasion there may be circumstances that make this desirable or necessary. A majority of the voters present must be obtained to move the sequence of articles.

## **Procedure for Each Warrant Article:**

- The Moderator will announce the article number.
- The Motion is made by the appropriate board or sponsor of the article.
- The Moderator may repeat the article.
- A “Second” is required to open the discussion.
- Report of Advisory Committees (usually Finance Committee and/or Planning Board).
- Explanation by appropriate board or petition sponsor.
- Discussion:
  - Those who wish to speak must be recognized by the Moderator. Raising your hand should do it or you may proceed to any of the floor microphones to do so.
  - Once recognized, please state your name and address.
  - Address all remarks to the Moderator and all questions through the Moderator.
  - When the Moderator senses that the meeting is ready to vote, the motion will be repeated prior to the vote being taken.

When discussion has come to a close and the motion has been repeated for clarity, the Moderator will call for a vote.

## **Votes:**

**Voice vote:** Most often this process begins with “All in Favor (raise the voting slips you received when checking in at the meeting)”. If the voice vote (raise of voting slips) has obvious results, the Moderator will then state that the motion passed or failed.

## **Standing count/show of hands:**

If the vote (raise of voting slips) seems too close to call by a voice vote (raise of voting slips), or the vote is immediately questioned by seven voters (“I question the vote”), the Moderator will ask the Tellers to come into the meeting and count the votes. Each Teller has a pre-specified area to count. The Moderator will ask those in favor of the motion to hold up their voting slips- they are counted and the results are tabulated and reported to the Moderator. The process is then repeated for those against the motion. The Moderator will then announce whether the motion has passed or failed and the vote tally.

**Ballot vote:** Voting by secret ballot is done if prior to a standing count, a motion is made and carried to count by written secret ballot. The Town Clerk then disburses specific ballot slips and they are collected in an orderly manner in a ballot box and counted. The results are given to the Moderator who will announce the results to the Town Meeting.

**Once a vote is counted - by standing vote/show of hands or ballot vote - it cannot be questioned.**

## Vote Quantum (Proportion) Required:

### Majority

- to pass an affirmative main motion - (budget etc)
- to pass the acceptance of a road if it is part of a subdivision plan

### 2/3 required

- to amend zoning by-laws
- to appropriate from Stabilization fund
- to take or purchase land or easements( generally)
- to take or purchase land for a Public Domain
- to transfer Municipal land (not for park purposes) to another board or municipal purpose
- to sell or abandon land or easements acquired other than by purchase and held for specific purpose (schools, playgrounds...) in charge of a board or committee other than Selectmen
- to make changes or additions to a Town Map prepared or approved by planning board and adopted by town meeting
- road acceptance if NOT part of a subdivision plan

### 4/5 required

- to PAY UNPAID BILLS FROM THE PREVIOUS YEAR which may be unenforceable due to the insufficiency of an appropriation (at special town meeting 9/10)

## Motions & Terminology

For those who have attended many Town Meetings, the “language” of the meeting may be sometimes somewhat confusing. Massachusetts General Laws and the Town of Georgetown By Laws are full of such terminology in “legalese.” The following are some of the most often used motions and a listing of some basic terminology. These are written in, hopefully, an every day understandable language.

## Common Town Meeting Motions:

end the Meeting	“I move to adjourn”	Majority
amending a Motion	“I move to Amend by...”	Majority
end Debate	“I move the Question”	2/3
consider something out of scheduled order	“I move to change the order of business and consider...”	Majority
object to Procedure	“Point of Order”	none - Moderator rules
request another method of voting	“I move that vote be taken by...”	Majority
request counted vote (after vote has been declared)	“I move for a count”	7 voters -
reconsider a vote (must have voted on prevailing side)	“I move to Reconsider.....”	Majority
request information	“I request Point of Information”	none - Moderator rules

# **Terminology:**

## **Appropriation**

- An authorization by Town Meeting to make obligations and payments from the treasury for a specific purpose.

## **Assessed Valuation**

- The value set on real or personal property by the Board of Assessors as a basis for setting the tax rate.

## **Capital Budget**

- A multi year plan of spending for large capital items requested by Town Departments. Most of these are voted on individually as warrant articles.

## **Cherry Sheet**

- Called so due to the cherry pink color paper on which it was originally printed.
- A form from the Massachusetts Department of Revenue showing all of the State and County charges and reimbursements to the Town as certified for the following year.
- Supposed to be received by March 1 of each year from the State Tax Commission.

## **Fiscal Year**

- A 12 month period commencing on July 1 to which the annual town budget applies. The moneys appropriated at the May Town Meeting are for the next fiscal year starting July 1.

## **Free Cash**

- The amount of Surplus Revenue over and above uncollected taxes of prior years.
- Free Cash must be certified by the State Director of Accounts.

## **General Fund**

- The major town fund created with town receipts and tax revenues from which the majority of town expenses are met.

## **Operating Budget**

- A plan of proposed spending and the proposed means of paying for it for the next fiscal year.

## **Reserve Fund**

- This fund is established by voters at Annual Town Meeting.
- To use these monies, transfers may be authorized by the Finance Committee and only for "extraordinary and unforeseen expenditures" that do not warrant calling of a Special Town Meeting.
- Any unexpended balance of this fund is closed out to Surplus Revenue at fiscal year end.

## **Stabilization Fund**

- This fund is designed to accumulate amounts for capital and other future spending purposes.
- These moneys may be invested (and accrue interest) by the town.
- These moneys may be appropriated by a 2/3 vote at any Town Meeting for any legal purpose.

## **Surplus Revenue**

- This fund represents the amount by which Cash, Accounts Receivable, and other assets exceed the town's liabilities and reserves.

## **Transfers**

- The town may by majority at any Town Meeting, transfer any amount previously appropriated to any other use authorized by law.

## *Consent Calendar*

The use of a Consent Calendar speeds the passage of warrant articles which the Selectmen and Moderator, in consultation with Town Counsel and the Finance and Advisory Committee, believe should generate no controversy and can be properly voted without debate.

Each year there are a number of warrant articles which past experience suggests that the action taken on the floor of the Town Meeting will be routine, non-controversial, and predictable.

At Town Meeting, said list is then read by the Moderator as "Articles 6, 7, 8, 9, 10, 11, and 12". If any voter has any doubt about passing a motion, or wishes an explanation of any article included in the Consent Calendar, the voter will say "hold" in a loud voice as each article is called out.

The Moderator will then ask if the "hold" is for a question or debate. If it is for a question, an explanation will be given and the article remains on the Consent Calendar. If the "hold" is for debate on the article it is removed from the Consent Calendar and restored to its original place on the warrant to be brought up, debated, and voted in the usual manner.

After calling the individual articles on the Consent Calendar, the Moderator will ask that all articles be passed as a unit by a unanimous vote.

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### **Article 6: Municipal Light Department Continuation of Operation (ATM08-06)**

To see if the Town will appropriate receipts of the Municipal Light Department for the operation of said Department under the direction and control of the Municipal Light Board, as defined in Section 34, Chapter 164, General Laws, for the Fiscal Year beginning July 1, 2008, or take any other action in relation thereto.

### **Article 7: Zoning Board of Appeals Revolving Fund (ATM08-007)**

To see if the Town will vote to continue the Zoning Board of Appeals Revolving Fund as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by applicants' fees to be expended without further appropriation for the purpose of application review including, but not limited to review services, clerical, legal expenses, equipment and office supplies. The Zoning Board of Appeals may expend from this account an amount not to exceed \$ 20,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

### **Article 8: Road Machinery Fund (ATM08-008)**

To see if the Town will vote to continue the Road Machinery Fund as authorized by Chapter 44, Section 53E ½ of the Massachusetts General Laws. This fund shall be funded by payments for rental of Highway machinery and shall be expended without further appropriation for the purpose of purchasing highway equipment. The Highway Surveyor, with approval of the Board of Selectmen, may expend from this account an amount not to exceed \$25,000, or the balance in the account, whichever is lesser, for the Fiscal Year beginning July 1, 2008 or take any other action in relation thereto.

### **Article 9: Conservation Commission Revolving Fund for Camp Denison (ATM08-009)**

To see if the Town will vote to continue a Conservation Commission Revolving Fund for Camp Denison as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by program fees, facility use charges and outside vendor charges to be expended without further appropriation for the purpose of maintaining the support of the land and facilities including, but not limited to utilities, seasonal staff, legal expenses, equipment and office supplies. The Conservation Commission may expend from this account an amount not to exceed \$9,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

### **Article 10: Local Access Programming (ATM08-010)**

To see if the Town will vote to continue a Cable Television Revolving Fund as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by the Annual License Fee and the PEG Capital Funding (Section 7.4 of the contract) paid by Comcast and Verizon to the Town to be expended without further appropriation for the purpose of Local Access Programming, including but not limited to, utilities, salaries, equipment, maintenance and office supplies. The Cable Advisory Committee, with the approval of the Board of Selectmen, may expend from this account an amount not to exceed \$80,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

### **Article 11: Chapter 90 Reimbursement, Transportation Bond (ATM08-011)**

To see if the Town will appropriate the sum of \$222,538, or any other sum to be reimbursed by the Commonwealth of Massachusetts under the Transportation Bond issue, to be spent by the Highway Surveyor, with approval of the Board of Selectmen, under the provisions of Chapter 90 of the General Laws, or take any other action in relation thereto.

### **Article 12: Fire Department, Fire Alarm Revolving Fund (ATM08-012)**

To see if the Town will vote to continue a Georgetown Fire Department Revolving Fund as authorized by Chapter 44, Section 53E ½ of the Massachusetts General Laws. This fund shall be funded by the annual fees charged for connection to the Municipal Fire Alarm system to be expended without further appropriation for the purpose of maintaining the Municipal Fire Alarm System. The Fire Department may expend from the account an amount not to exceed \$10,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.



# TOWN OF GEORGETOWN FY 2009 BUDGET SUMMARY

	BUDGET	BUDGET
	2008	2009
<b>REVENUE</b>		
Taxes	12,177,500	12,472,998
State Revenue	6,997,726	7,180,293
Local Receipts/Enterprise	2,222,260	2,316,029
Other Available Funds	21,086	21,086
<b>OTHER REVENUE SOURCES</b>		
Override		
Free Cash		
Transfer from Stabilization Fund		
<b>TOTAL REVENUE</b>	<b>21,418,572</b>	<b>21,990,406</b>
<b>OPERATING EXPENSES BY DEPARTMENT</b>		
<b>General Government</b>		
Town Meeting Expense	1,600	1,600
Selectmen	3,500	2,000
Administration and Finance	498,317	500,317
Operation Support	293,500	293,500
Licensing & Registration	74,971	74,971
Land Use	129,483	113,218
<b>Total General Government</b>	<b>1,001,371</b>	<b>985,606</b>
<b>Public Safety</b>		
Police Protection	1,351,039	1,339,319
Other Public Safety	28,834	3,834
<b>Total Police</b>	<b>1,379,873</b>	<b>1,343,153</b>
Fire/Emergency Medical	322,249	322,249
Protective Inspections	3,848	3,848
<b>Total Public Safety</b>	<b>1,705,970</b>	<b>1,669,250</b>
<b>Code Enforcement</b>		
Code Enforcement	133,700	133,700
<b>Total Code Enforcement</b>	<b>133,700</b>	<b>133,700</b>
<b>Education</b>		
Public Schools	10,744,395	10,982,372
School Assessments	245,978	233,805
<b>Total of Education</b>	<b>10,990,373</b>	<b>11,216,177</b>
<b>Public Works &amp; Facilities</b>	<b>692,354</b>	<b>692,354</b>
<b>Undesignated</b>	<b>61,132</b>	<b>54,349</b>
<b>Human Services</b>		
Health Services	112,092	112,092
Special Programs	143,385	153,757
<b>Total of Human Services</b>	<b>255,477</b>	<b>265,849</b>
<b>Culture &amp; Recreation</b>	<b>321,503</b>	<b>321,903</b>
<b>Debt Service</b>		
Debt Retirement	1,721,086	1,661,086
Borrowing	750,086	684,101
<b>Total of Debt Service</b>	<b>2,471,172</b>	<b>2,345,187</b>
<b>Insurance</b>	<b>3,356,414</b>	<b>3,461,877</b>
Overlay/State/Snow & Ice	707,259	844,154
<b>TOTAL EXPENSES</b>	<b>21,696,725</b>	<b>21,990,406</b>
<b>Deficit/Overage</b>	<b>(278,153)</b>	<b>-</b>

	2008	2009
<b>WATER DEPARTMENT</b>		
Water Enterprise - Revenue	1,096,329	1,159,683.00
Water Enterprise - Expenses	1,096,329	1,159,683.00
	-	-

	FY 2007 Actual	Estimated FY 2008	Estimated FY 2009
<b>FY LEVY LIMIT</b>			
Prior Fiscal Year	10,338,969	10,964,199	11,461,304
Proposition 2 1/2 Levy Limit Growth	258,474	274,105	286,533
New Growth	366,756	223,000	100,000
<b>Levy Limit</b>	<b>10,964,199</b>	<b>11,461,304</b>	<b>11,847,837</b>
<b>Debt Exclusions</b>			
Public Safety Building	53,068	45,990	-
School Renovations	392,393	349,173	315,953
Library	200,400	196,620	193,020
Capital Equipment	127,877	124,413	116,188
<b>Total Debt Exclusion</b>	<b>773,738</b>	<b>716,196</b>	<b>625,161</b>
<b>Allowable Levy Limit</b>	<b>11,737,937</b>	<b>12,177,500</b>	<b>12,472,998</b>
<b>STATE REVENUE</b>			
<b>Education</b>			
Chapter 70	4,067,937	4,294,072	4,444,922
School Transportation			
School Construction	1,231,500	1,231,500	1,231,500
School Choice Receiving Tuition	300,318	284,031	284,031
School Lunch	7,584	9,087	8,424
<b>Total Education</b>	<b>5,607,339</b>	<b>5,818,690</b>	<b>5,968,877</b>
<b>General Government</b>			
Lottery	824,959	838,575	838,575
Additional Assistance	52,998	52,998	52,998
Highway Fund			
Police Career Incentive	50,980	49,248	53,921
Veterans Benefits	30,675	16,222	21,642
Exemptions: Vet, Blind & Surv. Spo	11,763	5,875	11,763
Exemptions: Elderly	6,024	6,024	6,526
State Owned Land	180,334	201,479	216,719
Public Libraries	9,016	8,615	9,272
Variance per House Ways & Means unapplied			
<b>Total General Government</b>	<b>1,166,749</b>	<b>1,179,036</b>	<b>1,211,416</b>
<b>Total State Revenue</b>	<b>6,774,088</b>	<b>6,997,726</b>	<b>7,180,293</b>
<b>ESTIMATED LOCAL REVENUE</b>			
<b>Local Receipts</b>			
Motor Vehicle Excise	1,142,845	1,115,000	1,142,845
Penalties and Interest on Taxes	192,713	36,000	40,000
Payments in Lieu of Taxes	52,881	50,500	50,500
Fees	87,779	100,000	88,000
Rentals	40,000	40,000	40,000
Other Departmental Revenue	10,017	15,000	10,000
Licenses and Permits	123,835	125,000	120,000
Fines and Forfeits	95,510	75,000	75,000
Investment Income	214,514	75,000	150,000
Electrical Depart. Benefits & Debt Service	493,181	505,000	525,000
Misc. Receipts	25,176	22,000	10,000
Misc Medicaid Revenue	64,684	63,760	64,684
Misc			
<b>Total Estimated Local Receipts</b>	<b>2,543,135</b>	<b>2,222,260</b>	<b>2,316,029</b>
<b>Other Available Funds</b>			
Septic Betterment	21,086	21,086	21,086
Assessors Overlay Excess	-	-	-
<b>Total Other Available Funds</b>	<b>21,086</b>	<b>21,086</b>	<b>21,086</b>
<b>Total Estimated Local Receipts</b>	<b>2,543,135</b>	<b>2,222,260</b>	<b>2,316,029</b>
<b>Total Revenue</b>	<b>21,076,246</b>	<b>21,418,572</b>	<b>21,990,406</b>
<b>Enterprise Revenues</b>			
User Charges	797,115	1,002,616	1,125,833
Connection Fees	53,976	55,000	14,000
Other Departmental Revenue	23,521	24,698	16,250
Investment Income	28,578	14,000	3,600
<b>Total Estimated Enterprise Revenue</b>	<b>903,190</b>	<b>1,096,314</b>	<b>1,159,683</b>

TOWN OF GEORGETOWN FY2009 BUDGET		Line Item	FY07	FY08	FY09	
Category	Department	Number	Actual	Budget	Budget	Change from FY08 to FY09
<b>GENERAL GOVERNMENT</b>						
	Town Meeting Expense	11131	2,096	1,600	1,600	-
<b>Selectmen:</b>						
	Selectmen Salaries	11221	1,500	1,500	0	(1,500)
	Selectmen Staff Salaries					
	Selectmen Expenses	11224	1,298	2,000	2,000	-
<b>Total Selectmen</b>			<b>2,798</b>	<b>3,500</b>	<b>2,000</b>	<b>(1,500)</b>
<b>Administration and Finance</b>						
	Fin/Adv. Comm. Expense	11312	330	200	200	-
	Reports, Town & Fin Comm.	11951	4,112	4,500	4,500	-
	Town Administrator Salary	11227	85,987	90,286	90,286	-
	Town Administrator Staff Salary	11222	32,310	33,277	33,277	-
	Town Administrator Expenses	11229	2,687	3,000	3,000	-
	Accountant Salary	11351	59,015	61,828	61,828	-
	Accountant Expenses	11353	3,649	3,700	3,700	-
	Board of Assessors Salary	11411	900	900	900	-
	Assessors Asst. Salary	11412	62,400	63,960	63,960	-
	Assessors Staff Wages	11413	38,622	40,791	42,015	1,224
	Assessors Expense	11414	39,083	31,275	30,051	(1,224)
	Treasurer/Collector Salary	11454	60,320	61,828	61,828	-
	Asst. Collector Salary	11455	35,314	36,197	36,197	-
	Asst. Treasurer Salary	11456	41,058	42,085	42,085	-
	Treasurer/Collector Staff Wages	11452				
	Treasurer/Collector Expenses	11453	24,561	24,490	26,490	2,000
<b>Total Administration and Finance</b>			<b>490,348</b>	<b>498,317</b>	<b>500,317</b>	<b>2,000</b>
<b>Operation Support:</b>						
	Town Hall Operating Exp.	11226	77,198	64,000	64,000	-
	Computer Sys Main & Sup	11225	69,961	72,000	72,000	-
	Reserve Fund Expense	11321	0	75,000	75,000	-
	Reserve Salary Expense					
	Town Counsel Expense	11511	95,000	50,000	50,000	-
	Personnel Board Expense	11521				
	Tax Title Foreclosure	11581	11,827	9,500	9,500	-
	Town Audit	11591	32,000	23,000	23,000	-
<b>Total Operation Support</b>			<b>285,986</b>	<b>293,500</b>	<b>293,500</b>	-
<b>Licensing &amp; Registration:</b>						
	Town Clerk Salary	11611	32,006	32,807	32,807	-
	Town Clerk Staff Wages	11612	16,639	17,422	17,422	-
	Town Clerk Expense	11613	4,772	6,500	6,500	-
	Election Expense	11621	14,355	13,200	13,200	-
	Registrars Expense	11631	3,179	5,042	5,042	-
<b>Total Licensing &amp; Registration</b>			<b>70,951</b>	<b>74,971</b>	<b>74,971</b>	-
<b>Land Use:</b>						
	Conservation Commission Agent	11712	48,963	53,243	36,794	(16,449)
	Conservation Commission Staff	11713	4,180	4,657	4,657	-
	Conservation Commission Expense	11711	2,955	3,000	3,000	-
	MVPC Assessment	11731	2,350	2,316	2,500	184
	Planning Board Salaries	11752	43,283	45,843	45,843	-
	Planning Board Expense	11751	7,453	10,000	10,000	-
	ZBA Appeals Clerk Wages	11761	4,971	10,424	10,424	-
	ZBA Appeals Expense	11762			0	-
<b>Total Land Use</b>			<b>114,155</b>	<b>129,483</b>	<b>113,218</b>	<b>(16,265)</b>
<b>TOTAL OF GENERAL GOVERNMENT</b>			<b>966,334</b>	<b>1,001,371</b>	<b>985,606</b>	<b>(15,765)</b>

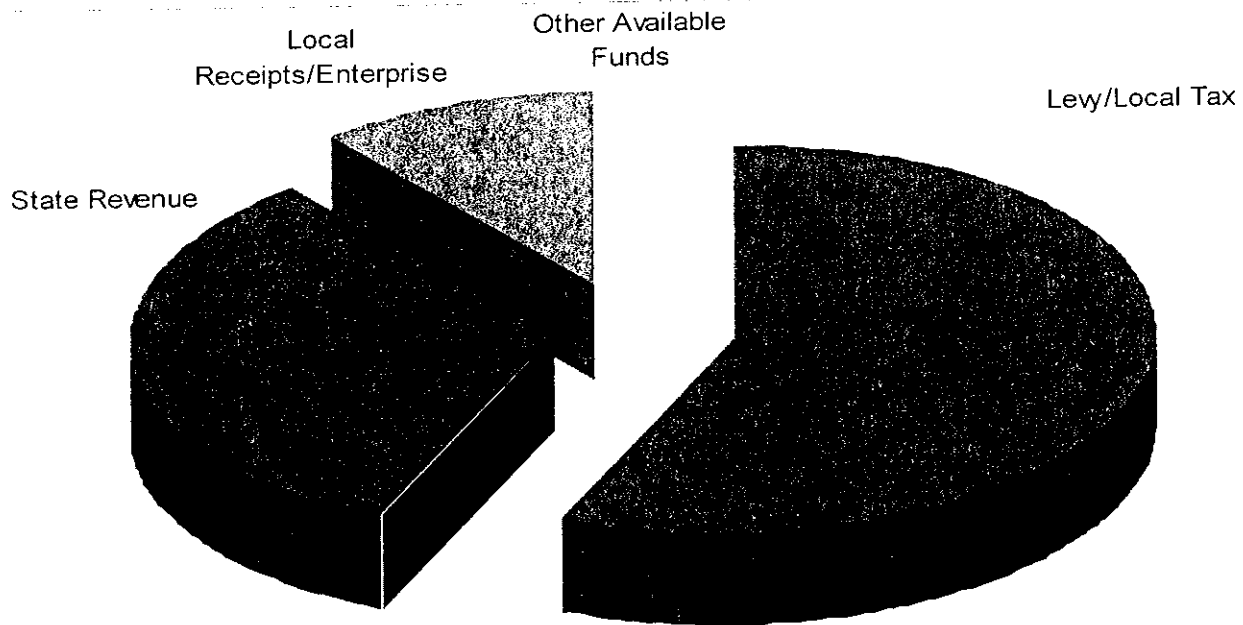
TOWN OF GEORGETOWN FY2009 BUDGET						
		Line Item	FY07	FY08	FY09	
Category	Department	Number	Actual	Budget	Budget	Change from FY08 to FY09
<b>PUBLIC SAFETY</b>						
<b>Police Protection:</b>						
	Police Salaries	12111	929,474	986,154	986,154	-
	Police Operating Expense	12118	82,351	79,200	79,200	-
	Police School Crossing	12115	12,720	14,476	7,756	(6,720)
	Cruiser Replacement	12116	27,000	27,617	27,617	-
	Comm. Center Wages	12121	186,240	197,509	197,509	-
	Public Safety Bldg.-Util.	12131	34,081	30,000	30,000	-
	Public Safety Bldg.-Maint.	12132	19,966	16,083	11,083	(5,000)
<b>Total Police Protection</b>			<b>1,291,832</b>	<b>1,351,039</b>	<b>1,339,319</b>	<b>(11,720)</b>
<b>Other Public Safety:</b>						
	Civil Defense Expense	12911				-
	Animal Control Off Salary	12921	21,654	19,449	3,449	(16,000)
	Animal Control Off Exp.	12922	9,760	9,385	385	(9,000)
	Parking Clerk Expense	12931				-
	Transfer to Capital Projects - Police	19959	16,200			-
<b>Total of Other Public Safety</b>			<b>47,614</b>	<b>28,834</b>	<b>3,834</b>	<b>(25,000)</b>
<b>Total of Police Department</b>				<b>1,379,873</b>	<b>1,343,153</b>	<b>(36,720)</b>
<b>Fire Protection:</b>						
	Fire Salaries & Wages	12211	41,676	73,700	73,700	-
	FIRE WAGES INCREASE			2,211	2,211	-
	Fire Misc. Wages	12212	9,889	9,889	9,889	-
	Emerg. Response Allow Exp.	12213	116,957	113,300	116,699	3,399
	EMERG RESPONSE INCREASE			3,399		(3,399)
	Fire Operating Expense	12214	101,938	91,000	91,000	-
	Fire Hydrants Assessments	12216				-
	Apparatus Lease Payment					-
<b>Emergency Medical Services:</b>						
	Ambulance Retainer Assess	12311	10,500	10,500	10,500	-
	Emer. Med. Tech Expense	12321	18,200	18,250	18,250	-
<b>Total of Fire/Emergency Medical</b>			<b>299,160</b>	<b>322,249</b>	<b>322,249</b>	-
<b>Protective Inspections:</b>						
	Sealer Wgts./Meas. Serv. Fee	12444	3,848	3,848	3,848	-
<b>TOTAL OF PUBLIC SAFETY</b>			<b>1,642,454</b>	<b>1,705,970</b>	<b>1,669,250</b>	<b>(36,720)</b>
<b>Code Enforcement:</b>						
	Inspection Service Wages	12951	114,102	122,100	122,100	-
	Inspection Service Exp.	12952	10,153	11,600	11,600	-
<b>TOTAL OF CODE ENFORCEMENT</b>			<b>124,255</b>	<b>133,700</b>	<b>133,700</b>	-
<b>EDUCATION</b>						
<b>Public School:</b>						
	School Salary & Wages	13111		8,991,500	9,229,477	237,977
	School Operating Expense	13112		1,752,895	1,752,895	-
<b>Total Public Schools</b>			<b>10,190,490</b>	<b>10,744,395</b>	<b>10,982,372</b>	<b>237,977</b>
<b>School Assessments:</b>						
	Whittier Reg'l. Assess	13121	177,966	245,978	233,805	(12,173)
	School Choice	13122	334,222	see state charges		
<b>Total School Assessments</b>			<b>512,188</b>	<b>245,978</b>	<b>233,805</b>	<b>(12,173)</b>
<b>TOTAL OF EDUCATION</b>			<b>10,702,678</b>	<b>10,990,373</b>	<b>11,216,177</b>	<b>225,804</b>

TOWN OF GEORGETOWN FY2009 BUDGET						
		Line Item	FY07	FY08	FY09	
Category	Department	Number	Actual	Budget	Budget	Change from FY08 to FY09
<b>PUBLIC WORKS AND FACILITIES</b>						
	Highway Surveyor Salary	14211	85,484	75,620	75,620	
	Highway Wages	14212	176,186	187,064	201,297	14,233
	Highway Operating Exp.	14213	85,475	80,275	79,250	(1,025)
	Road Maint. & Repairs	14215	190,000	186,000	179,365	(6,635)
	Const. & Maint. Drain Exp.	14221	38,242	38,242	32,000	(6,242)
	Highway Sidewalks Exp.	14222	4,863	4,867	4,867	-
	Snow/Ice Control Exp.	14231	182,425	104,000	104,000	-
	Tree Warden Salary	14291	4,446	4,446	4,446	-
	Tree Warden Expense	14292	11,839	11,840	11,509	(331)
<b>TOTAL OF PUBLIC WORKS &amp; FACILITIES</b>			<b>778,960</b>	<b>692,354</b>	<b>692,354</b>	<b>0</b>
<b>Undesignated:</b>						
	Traffic Lights Expense	12119	1,515	13,200	4,500	(8,700)
	Georgetown Electric Dept					
	Street Light Assessment	14241	48,685	47,932	49,849	1,917
		14242	2,575			
<b>TOTAL OF UNDESIGNATED</b>			<b>52,775</b>	<b>61,132</b>	<b>54,349</b>	<b>(6,783)</b>
<b>HUMAN SERVICES</b>						
<b>Health Services:</b>						
	Health Salaries & Wages	15111	55,829	69,732	69,732	-
	Health Dept Expense	15112	39,657	42,360	42,360	-
<b>Total of Health Services</b>			<b>95,486</b>	<b>112,092</b>	<b>112,092</b>	<b>0</b>
<b>Special Programs:</b>						
	Council On Aging Wages	15411	48,373	62,957	62,957	-
	Council On Aging Expense	15412	18,175	21,828	21,828	-
	Veterans Services Expense	15431	29,654	30,000	40,372	10,372
	Veterans Graves Expense	15432	3,040	4,000	4,000	-
	N. Essex Vet Dist. Assess	15433	22,392	24,600	24,600	-
	Comm. For Equal Access-Ex	15451				
<b>Total For Special Programs</b>			<b>121,634</b>	<b>143,385</b>	<b>153,757</b>	<b>10,372</b>
<b>TOTAL FOR HUMAN SERVICES</b>			<b>217,120</b>	<b>255,477</b>	<b>265,849</b>	<b>10,372</b>
<b>CULTURE &amp; RECREATION</b>						
	Library Salary & Wages	16111	140,441	161,643	174,843	13,200
	Library Expense	16111	72,340	117,300	104,100	(13,200)
<b>Total of Library</b>			<b>212,781</b>	<b>278,943</b>	<b>278,943</b>	<b>-</b>
	Recreation Wages	16311	14,354	14,260	14,260	-
	Park and Rec. Expense	16312	26,649	26,900	26,900	-
<b>Total of Parks &amp; Recreation</b>			<b>41,003</b>	<b>41,160</b>	<b>41,160</b>	<b>-</b>
	Historical Comm. Expense	16911	100	100	500	400
	Memorial Day Service Expense	16921	1,299	1,300	1,300	-
<b>TOTAL CULTURE &amp; RECREATION</b>			<b>253,784</b>	<b>321,503</b>	<b>321,903</b>	<b>400</b>

TOWN OF GEORGETOWN FY2009 BUDGET						
		Line Item	FY07	FY08	FY09	
Category	Department	Number	Actual	Budget	Budget	Change from FY08 to FY09
<b>DEBT SERVICE</b>						
<b>Debt Retirement:</b>						
	Pub Sfty. Bldg. Principal - Series B	17111	50,000	45,000		(45,000)
	Landfill - Principal	17112	75,000	75,000	75,000	-
	Elect Sub Station Prin. - Series B	17113	100,000	100,000	95,000	(5,000)
	Land Acquis. - Series C	17114	15,000	15,000	15,000	-
	Teachers Pay Deferral	17115	25,647			-
	School Renov. Principal - Series A	17116	260,000	260,000	260,000	-
	Town Hall Renovating - Series C	17118	10,000	10,000		(10,000)
	School Renov. - Series C	17119	775,000	775,000	785,000	10,000
	Water Pollution Abatement Bond	17120	10,400	10,401	10,401	-
	Town Hall Building Remodeling	17121	80,000	80,000	80,000	-
	Public Works - Building Addition	17122	30,000	30,000	25,000	(5,000)
	Water Pollution Abatement Bond #	17123	10,684	10,685	10,685	-
	Library Addition Principle	17125	120,000	120,000	120,000	-
	Capital Equipment Principal	17126	110,000	110,000	105,000	(5,000)
	Elect Sub Station Prin. - Series B	17126	80,000	80,000	80,000	-
<b>Total Of Debt Retirement</b>			<b>1,751,731</b>	<b>1,721,086</b>	<b>1,661,086</b>	<b>(60,000)</b>
<b>Borrowing:</b>						
	Landfill - Interest	17510	40,166	36,229	32,292	(3,937)
	Pub Safety Bldg. Interest - Series B	17511	3,068	990		(990)
	Elect Sub Station Interest - Series A	17513	15,125	10,750	6,437	(4,313)
	School Renov. Interest - Series A	17516	147,038	134,818	122,598	(12,220)
	Capital Equipment Interest - Series C	17517				-
	School Renov. Interest - Series C	17518	441,855	410,855	379,855	(31,000)
	Land Acquisition Interest - Series C	17519	5,433	4,833	4,233	(600)
	Town Hall Renovations - Series C	17520	800	400		(400)
	Short Term Loans-Other	17521	2,375	2,700	2,700	-
	Town Hall Building Remodeling	17523	19,200	16,800	14,400	(2,400)
	Public Works - Building Addition	17524	6,300	5,400	4,500	(900)
	Library Addition - Interest	17525	80,400	76,620	73,020	(3,600)
	Capital Equipment Interest	17526	17,876	14,411	11,186	(3,225)
	Elect Sub Station Interest	17527	37,800	35,280	32,880	(2,400)
<b>Total of Borrowing</b>			<b>817,436</b>	<b>750,086</b>	<b>684,101</b>	<b>(65,985)</b>
<b>TOTAL OF DEBT SERVICE</b>			<b>2,569,167</b>	<b>2,471,172</b>	<b>2,345,187</b>	<b>(125,985)</b>
<b>INSURANCE</b>						
<b>Employee Benefits:</b>						
	Regional Retirement	19111	766,120	833,661	870,045	36,384
	GASB 45			10,000		(10,000)
	Workmen Comp Insurance	19121	69,338	62,400	85,000	22,600
	Unemployment Insurance	19131	15,397	75,000	75,000	-
	Medical Insurance	19141	1,788,791	1,900,284	1,945,000	44,716
	Salary Reserve					-
	Life Insurance	19151	4,427	4,784	4,800	16
	Medicare Insurance	19161	168,280	166,053	171,000	4,947
	Dental Insurance	19171	121,639	143,032	143,032	-
<b>Other Insurance</b>						
	Vehicle Prop & Liab. Ins	19951	160,826	161,200	168,000	6,800
<b>TOTAL OF INSURANCE</b>			<b>3,094,818</b>	<b>3,356,414</b>	<b>3,461,877</b>	<b>105,463</b>
<b>TOTAL OPERATING BUDGET</b>			<b>20,402,345</b>	<b>20,989,466</b>	<b>21,146,252</b>	<b>156,786</b>
	Total State Charges*** see attached			95,043	95,328	285
	State Off-Sets			301,733	308,276	6,543
	Snow & Ice Deficit				0	-
	School Choice Assess - Sending			214,836	296,597	81,761
	Essex County Tech Sending Tuition				48,306	48,306
	Teachers Pay Deferral			25,647		-
	Overlay			70,000	70,000	-
<b>Subtotal</b>			<b>-</b>	<b>707,259</b>	<b>844,154</b>	<b>136,895</b>
<b>TOTAL EXPENSES</b>			<b>20,402,345</b>	<b>21,696,725</b>	<b>21,990,406</b>	<b>293,681</b>

TOWN OF GEORGETOWN FY2009 BUDGET						
		Line Item	FY07	FY08	FY09	
Category	Department	Number	Actual	Budget	Budget	Change from FY08 to FY09
<b>TAX RECAP CHARGES (Cherry Sheet)</b>						
			16,200			-
	Transfer to Capital Projects		78,425			-
	Snow & Ice Deficit		100,618	95,043	95,328	285
	State Charges			214,836	296,597	81,761
	School Choice Assessments - Sending				48,306	48,306
	Essex County Tech Sending Tuition			25,647	25,647	-
	Teachers Pay Deferral			70,000	70,000	-
	Overlay		67,515			-
	<b>Subtotal</b>		<b>262,758</b>	<b>405,526</b>	<b>535,878</b>	<b>130,352</b>
<b>STATE OFFSETS</b>						
	Remediation Assistance			284,031	290,580	6,549
	School Choice - Receiving Tuition			9,087	8,424	(663)
	School Lunch			8,615	9,272	657
	Public Library					
	<b>Subtotal</b>		<b>-</b>	<b>301,733</b>	<b>308,276</b>	<b>6,543</b>
	<b>TOTAL STATE CHARGES</b>		<b>262,758</b>	<b>707,259</b>	<b>844,154</b>	<b>136,895</b>
<b>WATER DEPARTMENT</b>						
	Water Salaries & Wages	74501	378,173	428,925	454,254	25,329
	Water Expenses & Rent	74502	291,108	300,857	328,090	27,233
	Water Department Direct Costs	74503	195,255	200,923	212,387	11,464
	Water Treatment Plant-Interest	74505	26,811	25,390	25,453	63
	Water Treatment Plant-Principal	74504	72,627	72,217	73,253	1,036
	Water Transmission Loop Interest	74509	17,549	17,002	16,402	(600)
	Water Transmission Loop Principa	74511	15,000	20,000	20,000	-
	Art#5 ATM 6/02 Dual trans Loop	74507	33,871	-	-	-
	ART # 29 ATM 5/05 Land Purchase	74512	100,731	-	-	-
	Water Operating Reserve Fund	74506	0	25,000	25,000	-
	Admin Fees	745011		6,000	4,844	(1,156)
	<b>TOTAL WATER DEPARTMENT</b>		<b>1,131,125</b>	<b>1,096,314</b>	<b>1,159,683</b>	<b>63,369</b>

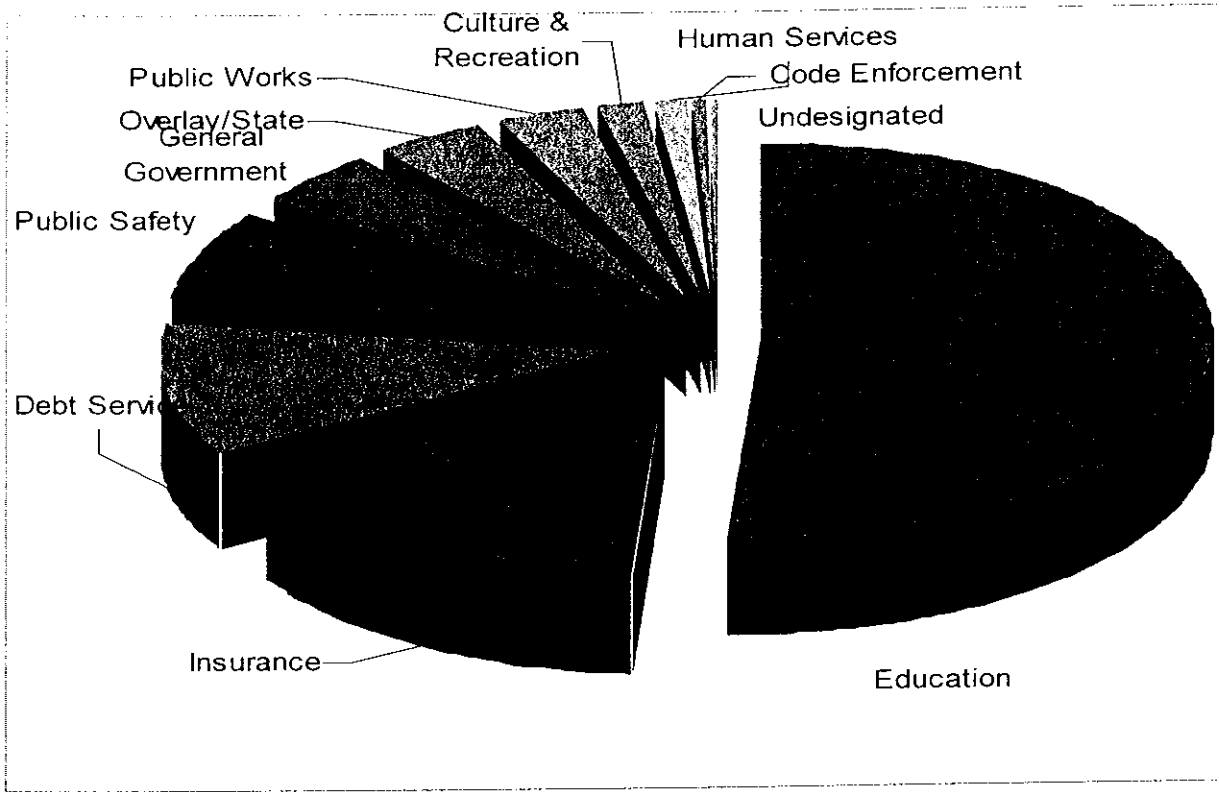
## SOURCE OF FUNDS — FY 2009



REVENUE SOURCE	PERCENTAGE	AMOUNT
Levy/Local Tax	56.72%	\$12,472,998
State Revenue	32.65%	\$7,180,293
Local Receipts	10.53%	\$2,316,029
Other Available Funds	0.10%	\$21,086
<b>TOTAL</b>		<b>\$21,990,406</b>



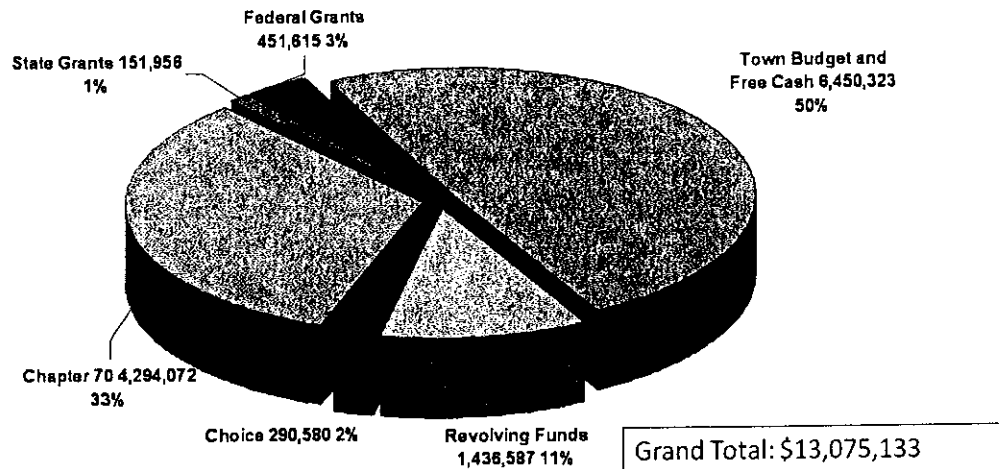
## DEPARTMENTAL EXPENSES — FY 2009



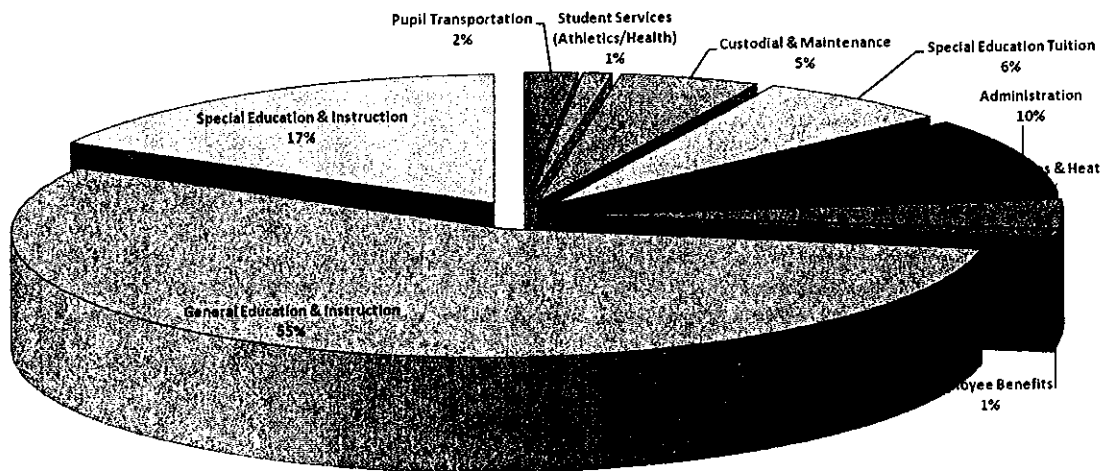
DEPARTMENT	% OF BUDGET	AMOUNT
Education	51.00%	\$11,216,177
Insurance	15.74%	\$3,461,877
Debt Service	10.66%	\$2,345,187
Public Safety	7.59%	\$1,669,250
General Government	4.48%	\$985,606
Overlay/State	3.84%	\$844,154
Public Works	3.15%	\$692,354
Culture & Recreation	1.46%	\$321,903
Human Services	1.21%	\$265,849
Code Enforcement	0.61%	\$133,700
Undesignated	0.25%	\$54,349
<b>TOTAL EXPENSES</b>		<b>\$21,990,406</b>

# Georgetown School District

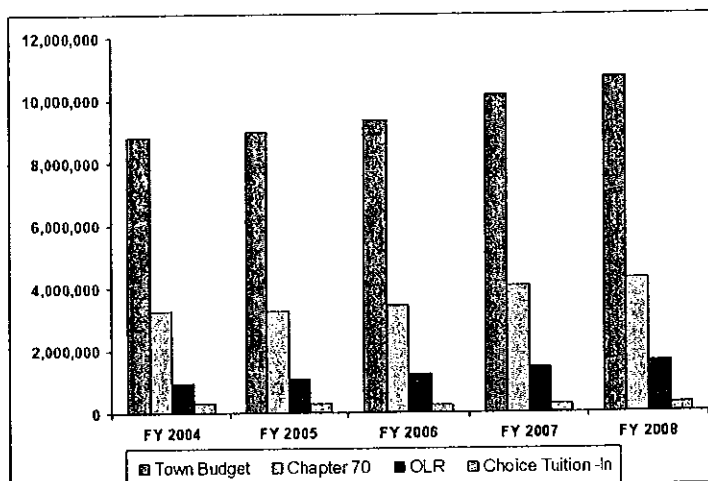
Revenue –where does the money come from?



Where does the money go? FY08 Expenditures by Category

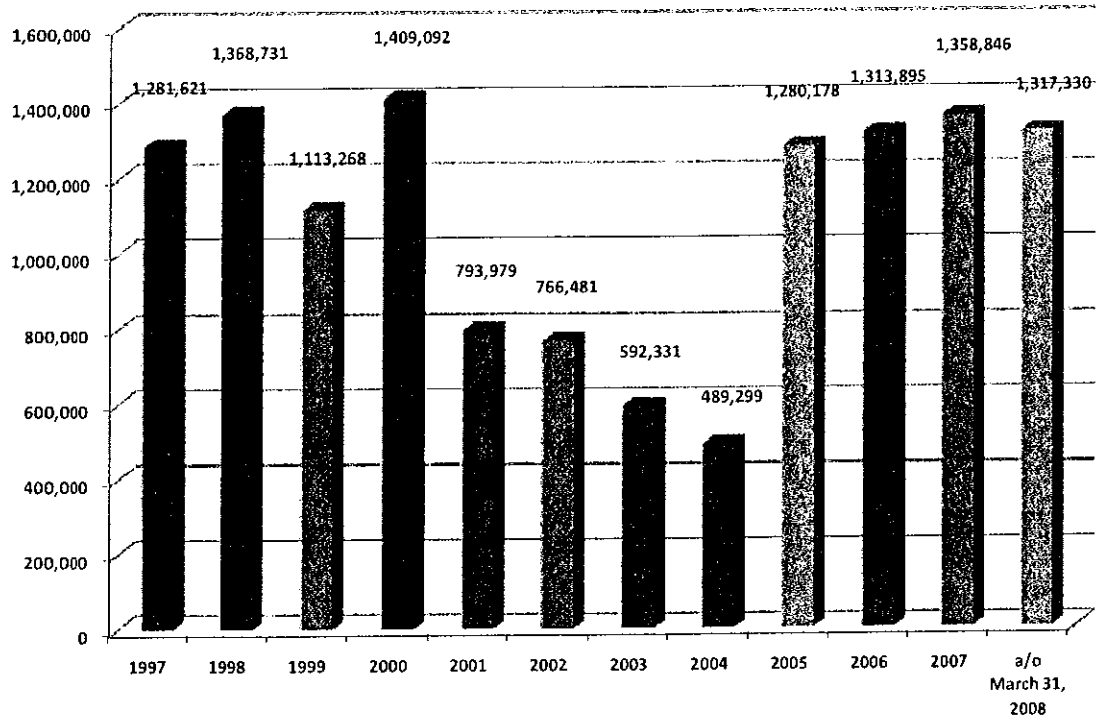


Expenditure by Major Allocation



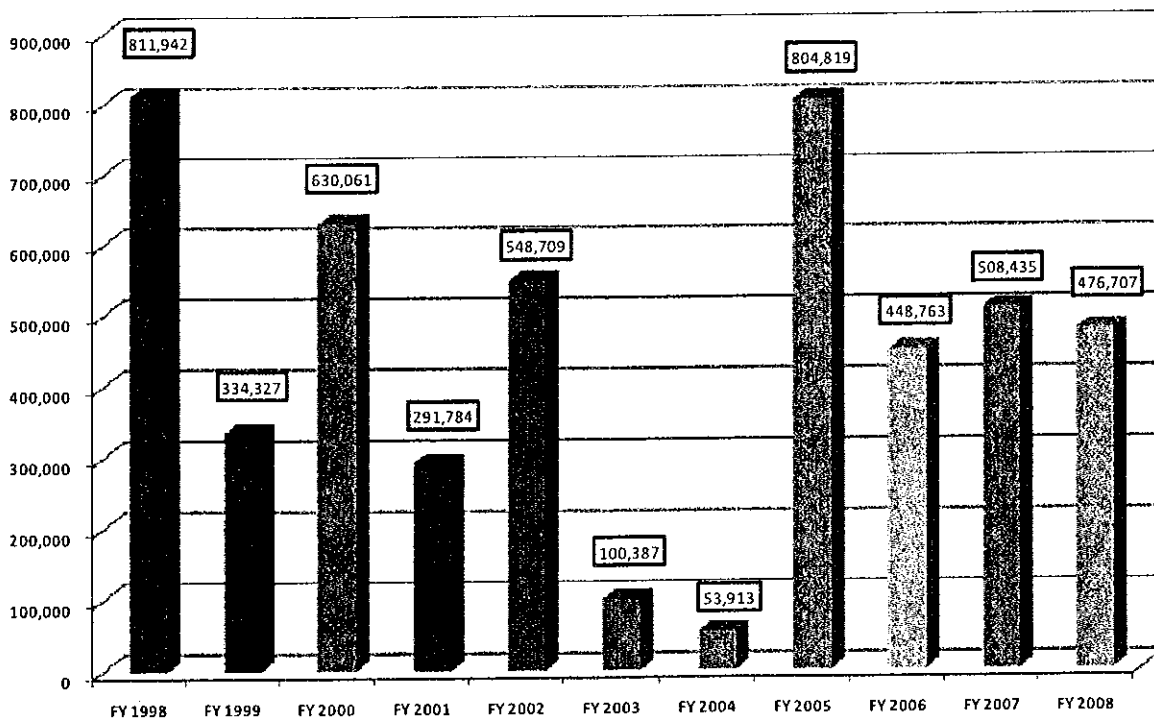
## STABILIZATION BALANCES

Stabilization



## CERTIFIED FREE CASH

Free Cash



# **SPECIAL TOWN MEETING WARRANT**

## **COMMONWEALTH OF MASSACHUSETTS**

**May 5, 2008**

ESSEX, ss. To the Constables of the Town of Georgetown, in the County of Essex, Greetings.

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in the elections and in Town affairs, to meet at the Georgetown Middle/High School on May 5, 2008 at 7 o'clock in the evening then and there to act on the following articles:

### **Article 1: Adjustments to the Fiscal Year 2008 operating budget**

To see if the Town will vote to amend the vote taken under Article 3 of the 2007 Annual Town Meeting warrant for the purpose of adjusting line items in the FY07 budget, and, as necessary, to raise and appropriate or transfer and appropriate from available funds a sum of money for the purpose of supplementing departmental expenses, or take any other action relative thereto.

**Town Warrant**  
**Commonwealth of Massachusetts**  
**May 5, 2008**

ESSEX, ss. To the Constables of the Town of Georgetown, in the County of Essex,  
Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the said Town, qualified to vote in the elections and in Town affairs, to meet at the Penn Brook School Gymnasium in said Town, on the 12<sup>th</sup> day of May, 2008 (Monday) to act on Article 1 of this warrant for which polls will be open from 8 o'clock A.M. until 8 o'clock P.M., and to meet at the Georgetown Middle/High School on the 5th day of May, 2008 (Monday) at 7 o'clock P.M. then and there to act on the remaining articles of this warrant:

**Article 1: Annual Town Election (ATM08-01)**

To vote by ballot for the following officers: one Selectman, one Assessor, two Library Trustees, one Light Commissioner, one Water Commissioner, and two School Committee members each for three years; one Planning Board Member and one member of the Georgetown Housing Authority each for five years, and to vote on the following questions:

**Ballot Questions**

**QUESTION 1**

Shall the Town of Georgetown be allowed to assess an additional \$45,000 in real estate and personal property taxes for the purposes of purchasing and equipping two vans for the use of the School Department, including all costs incidental and related thereto, for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

**QUESTION 2**

Shall the Town of Georgetown be allowed to assess an additional \$43,000 in real estate and personal property taxes for the purposes of purchasing two heavy duty copiers, for the School Department, including all costs incidental and related thereto, for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

**QUESTION 3**

Shall the Town of Georgetown be allowed to assess an additional \$60,000 in real estate and personal property taxes for the purposes of purchasing security upgrades at the Middle-High School, including all costs incidental and related thereto, for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

**QUESTION 4**

Shall the Town of Georgetown be allowed to assess an additional \$91,000 in real estate and personal property taxes for the purposes of funding the operating budget of the Fire Department for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

QUESTION 5

Shall the Town of Georgetown be allowed to assess an additional \$125,000 in real estate and personal property taxes for the purposes of repair/replacement of the roof at the Public Safety Building, including all costs incidental and related thereto, for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

QUESTION 6

Shall the Town of Georgetown be allowed to assess an additional \$50,000 in real estate and personal property taxes for the purposes of repair/replacement of the roof at the Old Highway Garage, including all costs incidental and related thereto, for the fiscal year beginning July first two thousand and eight?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

QUESTION 7

Shall an act passed by the General Court in the year 2008 entitled "An Act Providing for an Increase in the Georgetown Board of Selectmen from Three to Five Members," be accepted?

\_\_\_\_\_ Yes      \_\_\_\_\_ No

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

**Article 2: Town Officers and Committee Reports** (ATM08-02)

To hear and act on the reports of the Town Officers and Committees.

**Article 3: General Operating Budget/Reserve Fund** (ATM08-03)

To see if the Town will raise and appropriate, or appropriate by transfer from available funds, a sum of money to defray charges and expenses of the Town, including debt and interest and including support of the schools, to fix salaries of the several elected offices of the Town, as provided by section 108, Chapter 41, General Laws, as amended, and to provide for a reserve fund for the ensuing year, as set forth in the Finance and Advisory Board Proposed Budget and Town Meeting Warrant for the Fiscal Year beginning July 1, 2008, or take any other action in relation thereto.

*On the total budget portion of the article: Finance and Advisory Board recommends approval. (Vote: 8-0)*

*On the amount to be placed in the reserve fund: Finance and Advisory Board recommends approval. (Vote: 6-2)*

**Article 4: Stabilization Fund** (ATM08-04)

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be added to the Stabilization Fund, or take any other action in relation thereto.

**Article 5: Water Department Operating Budget** (ATM08-05)

To see if the Town will appropriate the receipts and available funds of the Water Department Enterprise Fund for the operation of the Water Department under the direction of the Water Commissioners for the Fiscal Year beginning July 1, 2008, or take any other action in relation thereto.

*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.*

## Consent calendar Article 6-12

### **Article 6: Municipal Light Department Continuation of Operation (ATM08-06)**

To see if the Town will appropriate receipts of the Municipal Light Department for the operation of said Department under the direction and control of the Municipal Light Board, as defined in Section 34, Chapter 164, General Laws, for the Fiscal Year beginning July 1, 2008, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

### **Article 7: Zoning Board of Appeals Revolving Fund (ATM08-007)**

To see if the Town will vote to continue the Zoning Board of Appeals Revolving Fund as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by applicants' fees to be expended without further appropriation for the purpose of application review including, but not limited to review services, clerical, legal expenses, equipment and office supplies. The Zoning Board of Appeals may expend from this account an amount not to exceed \$ 20,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

### **Article 8: Road Machinery Fund (ATM08-008)**

To see if the Town will vote to continue the Road Machinery Fund as authorized by Chapter 44, Section 53E ½ of the Massachusetts General Laws. This fund shall be funded by payments for rental of Highway machinery and shall be expended without further appropriation for the purpose of purchasing highway equipment. The Highway Surveyor, with approval of the Board of Selectmen, may expend from this account an amount not to exceed \$25,000, or the balance in the account, whichever is lesser, for the Fiscal Year beginning July 1, 2008 or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

### **Article 9: Conservation Commission Revolving Fund for Camp Denison (ATM08-009)**

To see if the Town will vote to continue a Conservation Commission Revolving Fund for Camp Denison as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by program fees, facility use charges and outside vendor charges to be expended without further appropriation for the purpose of maintaining the support of the land and facilities including, but not limited to utilities, seasonal staff, legal expenses, equipment and office supplies. The Conservation Commission may expend from this account an amount not to exceed \$9,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

### **Article 10: Local Access Programming (ATM08-010)**

To see if the Town will vote to continue a Cable Television Revolving Fund as authorized by Chapter 44, Section 53E ½ of Massachusetts General Laws. This fund shall be funded by the Annual License Fee and the PEG Capital Funding (Section 7.4 of the contract) paid by Comcast and Verizon to the Town to be expended without further appropriation for the purpose of Local Access Programming, including but not limited to, utilities, salaries, equipment, maintenance and office supplies. The Cable Advisory Committee, with the approval of the Board of Selectmen,

may expend from this account an amount not to exceed \$80,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 11: Chapter 90 Reimbursement, Transportation Bond (ATM08-011)**

To see if the Town will appropriate the sum of \$222,538, or any other sum to be reimbursed by the Commonwealth of Massachusetts under the Transportation Bond issue, to be spent by the Highway Surveyor, with approval of the Board of Selectmen, under the provisions of Chapter 90 of the General Laws, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 12: Fire Department, Fire Alarm Revolving Fund (ATM08-012)**

To see if the Town will vote to continue a Georgetown Fire Department Revolving Fund as authorized by Chapter 44, Section 53E ½ of the Massachusetts General Laws. This fund shall be funded by the annual fees charged for connection to the Municipal Fire Alarm system to be expended without further appropriation for the purpose of maintaining the Municipal Fire Alarm System. The Fire Department may expend from the account an amount not to exceed \$10,000 for the Fiscal Year beginning July 1, 2008; or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 13: School Department Appropriation, Transportation Vans (ATM08-039)**

To see if the Town will vote to raise and appropriate or transfer from available funds \$45,000 to purchase and equip two vans for the use of the School Department, including all costs incidental and related thereto; provided, however, that the amount authorized herein shall be contingent upon the vote at the Town election to approve a capital expenditure exclusion to assess additional real estate and personal property taxes for a single year in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (i ½), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Capital Expenditure Exclusion under Massachusetts General Laws Chapter 59, § 21 C (i ½) are limited to a single fiscal year.*

**Article 14: School Department Appropriation, Heavy Duty Copiers (ATM08-040)**

To see if the Town will vote to raise and appropriate or transfer from available funds \$43,000 for the purchase of two heavy duty copiers for the purpose of establishing a centralized copy center for the School Department, including all costs incidental and related thereto; provided, however, that the amount authorized herein shall be contingent upon the vote at the Town election to approve a capital expenditure exclusion to assess additional real estate and personal property taxes for a single year in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (i ½), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 6-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Capital Expenditure Exclusion under Massachusetts General Laws Chapter 59, § 21 C (i ½) are limited to a single fiscal year.*



**Article 15: School Department Appropriation, Middle/High School Security Improvements (ATM08-041)**

To see if the Town will vote to raise and appropriate or transfer from available funds \$60,000 for the purchase security upgrades at the Middle-High School, including all costs incidental and related thereto; provided, however, that the amount authorized herein shall be contingent upon the vote at the Town election to approve a capital expenditure exclusion to assess additional real estate and personal property taxes for a single year in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (i ½), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Capital Expenditure Exclusion under Massachusetts General Laws Chapter 59, § 21 C (i ½) are limited to a single fiscal year.*

**Article 16: Fire Department Override, Wages (ATM08-042)**

To see if the Town will vote to raise and appropriate or transfer from available funds an additional amount of \$91,000 in real estate and personal property taxes for the purposes of funding the operation of the Fire Department for the Fiscal Year beginning July 1, 2008, provided that the amount authorized herein shall be contingent upon the vote at the Town election to assess additional real estate and personal property taxes in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (g), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Levy Limit Override under Massachusetts General Laws Chapter 59, § 21 C (g) become part of the base for calculating future years' levy limits (i.e., are not limited to a single fiscal year).*

**Article 17: Public Safety, Roof Replacement (ATM08-017)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$125,000 for the repair/replacement of the roof at the public safety building, including all costs incidental and related thereto; provided, however, that the amount authorized herein shall be contingent upon the vote at the Town election to approve a capital expenditure exclusion to assess additional real estate and personal property taxes for a single year in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (i ½), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 5-2)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Capital Expenditure Exclusion under Massachusetts General Laws Chapter 59, § 21 C (i ½) are limited to a single fiscal year.*

**Article 18: Old Highway Garage, Roof Replacement (ATM08-019)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$50,000 for the repair/replacement of the roof at the old highway garage, including all costs incidental and related thereto; provided, however, that the amount authorized herein shall be contingent upon the vote at the Town election to approve a capital expenditure exclusion to assess additional real estate and personal property taxes for a single year in accordance with the provisions of Massachusetts General Laws Chapter 59, § 21 C (i ½), Proposition 2 ½ so called, or take any other action in relation thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*  
*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

*Note: Increases in local property taxes for the purposes of funding a Capital Expenditure Exclusion under Massachusetts General Laws Chapter 59, § 21 C (i ½) are limited to a single fiscal year.*

**Article 19: Public Safety, Incident & Report Generation System (ATM08-016)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$115,000, for the purpose of replacing the incident and report generation system in the police/public safety dispatch area, or take any other action thereon.

*The Finance and Advisory Board recommends approval of this article. (Vote: 5-2-1)*

**Article 20: Energy Conservation Improvements (ATM08-033)**

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the purpose of engineering, purchase, and installation of energy conservation related equipment to be installed at various town buildings, or take any other action thereon.

*The Finance and Advisory Board recommends rejection of this article. (Vote: 3-4)*

**Article 21: Highway Department, lease of brush machine (ATM08-018)**

To see if the Town will vote to authorize the Board of Selectmen to enter into an agreement to purchase, lease or lease/purchase a brush cutting machine, for a period up to or exceeding three years, and to raise and appropriate or transfer from available funds a sum of money for such purchase or lease, or take any other action related thereto.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 22: Ladder Truck Payment (ATM08-027)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$77,000 for the Fiscal Year 2009 lease payment for the Fire Department ladder truck, or take any other action thereon.

*The Finance and Advisory Board recommends approval of this article. (Vote: 6-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 23: Union Cemetery Maintenance (ATM08-024)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$10,000 for the purpose of maintenance and repair of the Union Cemetery, East Main Street, or take any other action thereon.

*The Finance and Advisory Board recommends approval of this article. (Vote: 6-1)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 24: Cultural Council (ATM08-013)**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$875 for the support of the function/operations of the Georgetown Cultural Council, or take any other action thereon.

*The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)*

*The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

**Article 25: Citizens Petition (ATM08-031)**

To see if the Town will vote to repeal Chapter 161, Wetlands Protection, of the Town Code

*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.*

**Article 26: Citizens Petition Affordable Housing Trust Fund (no bylaw or ordinance)**  
**(ATM08-032)**

To see if the Town will vote to accept the provisions of G.L. c. 44, § 55C, establishing a trust to be known as the Georgetown Affordable Housing Trust Fund whose purpose shall be to provide for the creation and preservation of affordable housing in the Town for the benefit of low and moderate income households; appointment of the Board of Trustees and the authority of said Board shall all be as set forth in G.L. c.44, §55C, provided, however, that any member of the Board of Trustees may be removed for cause after the opportunity for a hearing; and further, that the Board of Trustees shall provide for an independent annual audit of the books and records of the Trust, and upon receipt of the audit by the Board of Trustees, a copy shall be provided forthwith to the Board of Selectmen, *and further, to authorize the Board of Selectmen to execute a Declaration of Trust and Certificate of Trust consistent with the provisions above and with the provisions of G.L. c. 44, §55C, or take any other action relative thereto.*  
*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.*

**Article 27: Community Preservation Committee (ATM08-020)**

**Community Preservation General Budget**

To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2009 Community Preservation budget and to appropriate, pursuant to G.L. Ch. 44B §6 from the Community Preservation Fund a sum of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2009; and further to reserve for future appropriation a sum of money from the Community Preservation Fund estimated annual revenues for open space, historic resources, and community housing purposes, as well as a sum of money to be placed in the 2009 Budgeted Reserve for general Community Preservation Act purposes; and further to appropriate from the Community Preservation Fund a sum or sums of money for Community Preservation projects or purposes as recommended by the Community Preservation Committee, or take any other action in relation thereto,

	<b>Project</b>	<b>Total Appropriation</b>	<b>Source of Appropriation</b>
	<b>Appropriations:</b>		
A	To fund, for historic resources purposes, the restoration and preservation of the Samuel Brocklebank Museum and to authorize the Board of Selectmen, in consultation with the Community Preservation Committee, to enter into a grant agreement with the Georgetown Historical Society setting the terms for such grant, including a requirement that the owners of the Samuel Brocklebank Museum grant to the Town a historic preservation restriction in said museum, and further, to authorize the Board of Selectmen to accept such restriction; provided, however, that any funds from this appropriation remaining unspent after a period of three years from the date of approval hereof shall be returned to the Historic Resources Reserve Fund only after a vote by the Community Preservation Committee determining that it is unlikely the such expenditures the remaining appropriated funds will need to be spent to this effect; <i>The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)</i> <i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i>	\$47,000	\$47,000 from Community Preservation Fund Historic Resources Reserve

B	<p>To fund, for historic resources purposes, a survey to document historic structures as proposed by the Georgetown Master Plan to be included in the Massachusetts Historical Commission Inventory, such funds to be expended under the direction of the Georgetown Historical Commission; provided, however, that any funds from this appropriation remaining unspent after a period of 3 years from the date of the approval of this article will be returned to the Community Preservation Historic Reserve fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect;</p> <p><i>The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)</i></p> <p><i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i></p>	\$20,000	\$20,000 from Community Preservation Fund Historic Resources Reserve
C	<p>To fund, for historic preservation purposes, the historic restoration and preservation of Harry Murch Park through the undertaking of the site preparation work necessary therefor, and further, to relocate memorials currently located a said park to the Historic Veterans Memorial Green at Jackman and Warren Streets and to properly provide for their preservation, such funds to be expended under the direction of the Georgetown Historical Commission and the Town Highway Department; provided, however, that any funds from this appropriation remaining unspent after a period of 3 years from the date of the approval of this article will be returned to the Community Preservation fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect;</p> <p><i>The Finance and Advisory Board recommends rejection of this article. (Vote: 0-7)</i></p> <p><i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i></p>	\$150,000	<p>\$115,000 from Community Preservation Undesignated Account;</p> <p>\$35,000 from Community Preservation Historic Reserve</p>
D	<p>To fund, for open space and land for recreational use, the acquisition and related appraisal, survey and legal costs associated with the purchase of two parcels of land as follows: the first parcel of approximately 4.51 acres, identified as Assessors Map 16, Lot 11F, and as described in Essex South District Registry of Deeds in Book 11034, page 0597; and a second parcel of approximately 10 acres, identified as Assessors Map 16, Lot 12, and as described in Essex South District Registry of Deeds in Book 07328, page 0507; such parcels to be managed and controlled by the Parks and Recreation Commission of the Town of Georgetown;</p> <p>and further to provide for the costs of the engineering, permitting, development and legal expenses necessary to create an Active Recreational Municipal Utility on said parcels;</p> <p>and further, that the Board of Selectmen, Community Preservation Committee and the Parks and Recreation Commission, as appropriate, be authorized to enter into all agreements and execute any and all instruments, and apply for and accept any grants to defer the costs associated with the purchase and development of the parcels necessary to effectuate this vote;</p> <p>and further, to authorize the Board of Selectmen to convey a</p>	\$315,000	\$315,000 from Community Preservation Fund Undesignated Account

	<p>perpetual conservation restriction in accordance with M.G.L. Chapter 184 § 31, as required by Section 12(a) of Chapter 44B as amended, to any organization qualified and willing to hold such a restriction in accordance with M.G.L.c. 44B; any funds from this appropriation remaining unspent after a period of 3 years from the date of the approval of this article will be returned to the Community Preservation fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect;</p> <p><i>The Finance and Advisory Board recommends approval of this article. (Vote: 6-1)</i></p> <p><i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i></p>		
E	<p>To fund, for historic restoration and rehabilitation purposes, the four historic cabins at Camp Denison to provide ADA access and use of these facilities; any funds from this appropriation remaining unspent after a period of 3 years from the date of the approval of this article will be returned to the Community Preservation fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect; or take any other action in relation thereto;</p> <p><i>The Finance and Advisory Board recommends approval of this article. (Vote: 7-0)</i></p> <p><i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i></p>	\$5,000	\$5,000 from Community Preservation Fund Undesignated Account
F	<p>To fund, for open space and land for recreational use purposes, the creation of a recreational path, to be expended under the direction of The Recreational Path Committee,, and to authorize the Board of Selectmen to execute any instruments and apply for and accept any grants that may be available for this project; provided, however, that any funds from this appropriation remaining unspent after a period of 3 years from the date of the approval of this article will be returned to the Community Preservation fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect;</p> <p><i>The Finance and Advisory Board recommends approval of this article. (Vote: 6-1)</i></p> <p><i>The Board of Selectmen recommends approval of this article. (Vote: 3-0)</i></p>	\$250,000	\$250,000 from Community Preservation Fund Undesignated Account
	<b>Project Appropriation Subtotal</b>	<b>\$787,000</b>	
G	Administrative Expenses of CPC	\$25,000	\$25,000 from CPA FY09 Estimated Revenue
	<b>Administrative Expenses Appropriation Subtotal</b>	<b>\$25,000</b>	
H	Open Space Reserve	\$65,000	\$65,000 from CPA FY09 Estimated Revenue
I	Historic Resources Reserve	\$65,000	\$65,000 from CPA FY09 Estimated Revenue
J	Community Housing Reserve	\$65,000	\$65,000 from CPA FY09 Estimated Revenue
	<b>Reserves Subtotal</b>	<b>\$195,000</b>	
	<b>Total</b>	<b>\$1,007,000</b>	

## Explanation:

This article proposes projects recommended by the Community Preservation Committee under the Community Preservation Act (CPA). The descriptions of the proposed projects/actions are contained below:

- **Samuel Brocklebank Museum** – The Captain Samuel Brocklebank Museum, home of the Georgetown Historical Society, believed to have been built in the 1660's, displays Georgetown's early artifacts and furnishings. Early portions of the house represent one of the oldest structures in Georgetown today. The red cedar roof shingles have deteriorated over the years, and water damage is now staining and destroying the inside walls. The roof replacement is now required, in order to preserve the structure. Some of the exterior clapboards on the main house, as well as the attached ell need replacement, in addition to sealing and painting the building.
- **Historic Resources Survey** – This item provides for the necessary funding for the research of historic properties, creating reports of these properties and their inclusion in the MA Historical Commission Inventory. Identification, evaluation and protection of historic properties are the primary goals of the Historical Commission and the creation of the survey is the required first step in the preservation process. The inclusion of properties in the MA Historical Commission Inventory serves as the basis for National Register Nominations and the establishment of Historic Districts which are necessary to qualify for grants from the MA Historical Commission. The Georgetown Master Plan includes the creation of Historic Districts and the Historical Commission is seeking to comply with these recommendations.
- **Harry Murch Park** - This item provides the funding for the construction activities required in the preliminary phase of site preparation for Harry Murch Park. For the purposes of this project, we define the preliminary construction phase as the removal of the existing bituminous walk, bench pads, benches and adjacent trees, the salvaging of the monuments and flagpole, raising the existing concrete cover in lawn, all aspects of grading including filling the site to an appropriate grade and stabilizing the site by establishing a lawn and installing an irrigation system. This item also provides funding to allow the Highway Department to move the Veterans' Monuments currently located at Harry Murch Park to the Veterans' Memorial Green at the intersection of Warren and Jackman Streets. This will allow for a secure location where the Veterans' Monuments can be appropriately and prominently displayed, since Harry Murch Park will be inaccessible during the site preparation phase of the construction sequence. The safe relocation of those Memorials, as well as additional steps necessary to provide for the preservation of the Memorials and the Veterans' Green are also provided for.
- **Acquisition of Land for Development of Active Recreational Use** - This item proposes acquisition of two parcels of land and development thereof for active recreation purposes. The 2007 Master Plan for the Town of Georgetown identified the need for 40 acres of additional Active Recreational Lands that would be required to serve the town's existing and ever growing population. The acquisition of these proposed parcels is the first step towards satisfying that need.
- **ADA Upgrades for Camp Denison Cabins** – The Camping Cabins at Camp Denison are not currently ADA accessible. This article will provide funding to allow the volunteers at the camp to make 4 of them comply with ADA standards.
- **Creation of Recreational Path** –
  - Mass Highway has formally notified the Georgetown Board of Selectmen of a \$960,000 commitment towards the preliminary (25%) design of the entire Border to Boston Multi-use trail from Salisbury to Danvers.
  - The bidding process for the preliminary (25%) design is currently in process and is expected to be awarded before the end of 2008.
  - The 25% preliminary design is expected to be completed by the end of 2009.

- Each town is responsible for acquiring the rights to the former RR right-of-way and must be formalized pending the results of the 25% design. (This work is underway as part of Phase II of the project)
  - Should the project qualify for final design and construction with Federal funds, it is possible that Georgetown may be responsible for approximately 10% of the project costs.
  - The current estimates for Georgetown based on the Fay, Spofford, and Thorndike Study are: Construction \$4.4; Final Design - \$330K; & Preliminary (25%) Design \$220K.
  - Therefore to be financially prepared for this obligation, \$250,000 is requested for a FY2009 appropriation. The obligation balance will be requested at the next town meeting for a FY2010 appropriation.
  - The funds will be spent on satisfying the local match and outstanding acquisition expenses. If a local match is not required, funds will be placed back into the CPC account.
- **Administrative Expenses** – The CPA authorizes the appropriation of up to 5% of the FY09 estimated annual revenues to be appropriated for the expenses of the Community Preservation Committee.
  - **Open Space Reserve** – The CPA requires that a minimum of 10% of FY09 estimated annual revenues be spent or set aside for Open Space purposes.
  - **Historic Resources Reserve** – The CPA requires that a minimum of 10% of FY09 estimated annual revenues be spent or set aside for Historic Resources purposes.
  - **Community Housing Reserve** – The CPA requires that a minimum of 10% of FY09 estimated annual revenues be spent or set aside for Community Housing purposes.

#### **Article 28: Senior Citizen Tax Exemption (ATM08-014)**

To see if the Town will vote pursuant to the provision of G.L. c.59, section 5, clause 41C to adjust the eligibility limits for exemptions granted under MGL Chapter 59 Section 5 Clause 41C by reducing the qualifying age from 70 to 65, and/or by increasing the "Whole Estate" limits from \$28,000 to \$40,000 if single, and from \$30,000 to \$55,000 if married, to be effective in the Fiscal Year commencing on July 1, 2008, or take any other action in relation thereto.

*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.  
The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

#### **Article 29: Senior Citizen Property Tax Abatement (ATM08-015)**

To see if the Town will vote to increase the sum of money included in the overlay account from \$5,000 to \$10,000 for the purpose of providing Senior Citizen Property Tax Work-Off abatements for Fiscal Year 2009, which work-off abatement program was authorized by the Town's acceptance of G.L. c.59, §5K, thereby increasing the size of the program from 10 to 20 participants, or take any other action in relation thereto.

*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.  
The Board of Selectmen recommends approval of this article. (Vote: 3-0)*

#### **Article 30: Fire Department Establish, "Strong Fire Chief" (ATM08-030)**

To see if the Town will vote to authorize the Board of Selectmen to request the General Court to not take action on and withdraw Senate Bill 2343 "An Act Providing for the Establishment of a Strong Fire Chief In the Town of Georgetown", and further that the Town accept G.L. c.48, §§42, 43, and 44, the so-called "Strong Fire Chief" statute, which establishes a fire department under the control of an officer to be known as the Chief of the Fire Department, or take any other action related thereto.

*The Finance and Advisory Board will make a recommendation on this article at Town Meeting.*

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**Please bring this book with you to the Annual Town Meeting**

**Monday, May 5, 2008  
7:00 P.M.**

**At the Middle/Senior High School Auditorium**