



WARRANT FOR THE ANNUAL TOWN MEETING
Monday, April 5, 2010 AT 7:00 PM

1	Choose Town Officers
2	Hear Report of Committees and Town Officers
3	Authorize Board of Selectmen to settle claims and suits
4	Authorize Board of Selectmen to apply for and accept State and Federal Grants
5	Bond of Indemnity
6	Fix salaries of Elected Officials
7	Revolving Fund - Cultural Council
8	Revolving Funds
9	Amend Zoning Bylaw - Article I Section 240-3A.
10	Petition - Rezone 28 Nathan Ellis Highway to B-2 (A.Minasian)
11	Petition - Rezone 28 Nathan Ellis Highway to B-3 (A.Minasian)
12	Classification Plan - Human Services Department
13	Fund - Fiscal Year 2011 Operating Budget
14	Fund - Capital Improvement Plan
15	Fund - Roof Repairs at North Falmouth School and East Falmouth School
16	Fund - Inner Harbor Bulkhead Repairs and Expansion
17	Fund - Tides, Robbins Road and Simpsons Landing Bulkhead Repair and Reconstruction
18	Community Preservation Fund - Historic Resources (Consulting Services)
19	Community Preservation Fund - Administrative Expense
20	Community Preservation Fund - Community Housing Reserve
21	Community Preservation Fund - Historic Resources Reserve
22	Community Preservation Fund - Open Space Reserve
23	Community Preservation Fund - General Budgeted Reserve
24	Accept M.G.L. Chapter 40, Section 22F - License fees; service charges; acceptance of section
25	Amend Falmouth Code - Chapter 213 Vehicles and Traffic
26	Petition - M.G.L. Chapter 64G Room Occupancy Excise (E.Schmitt)
27	Petition - Water Rate Increase (M.Finneran)
28	Petition - Dump Bag Fee (M.Finneran)
29	Funding Article

ARTICLE 1: To choose all other necessary Town Officers for the year in accordance with nominations to be offered at Town Meeting.

RECOMMENDATION (Finance Committee): That the Town vote Article 1 as printed.

ARTICLE 2: To hear reports of Committees and Town Officers and act thereon

RECOMMENDATION (Finance Committee): That the Town vote Article 2 as printed.

ARTICLE 3: To see if the Town will vote to authorize the Selectmen to settle claims and suits which are pending or may arise against the Town. Or do or take any other action in the matter. On request of the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town vote Article 3 as printed.

ARTICLE 4: To see if the Town will authorize the Board of Selectmen to apply for and accept state or federal grants they deem beneficial to the Town, provided that the Board of Selectmen shall hold a public hearing prior to the Board's acceptance of any such grant, if said grant requires the Town to meet future conditions or requirements including anticipated future costs to the Town. Further, the Board of Selectmen shall advise the Finance Committee of such anticipated costs prior to the public hearing. Or do or take any other action on this matter. On request of the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town vote Article 4 as printed.

EXPLANATION: The Finance Committee is concerned about equipment or programs that are obtained through grants, which cost nothing at the onset, but eventually will cost the taxpayers money in future years. These anticipated costs should be projected at the time the grants are accepted by the Board of Selectmen in order to forecast needs that will be included in the budgets.

ARTICLE 5: To see if the Town will vote to assume the liability in the manner provided by Section 29 of Chapter 91 of the General Laws, as most recently amended by Chapter 5, Acts of 1955 for all damages that may be incurred by work to be performed by the Department of Public Works of Massachusetts for the improvement, development, maintenance and protection of tidal and non-tidal rivers and streams, harbors, tidewaters, foreshores and shores along a public beach, including Merrimack and Connecticut Rivers, in accordance with Section 11 of Chapter 91 of the General Laws and authorize the Board of Selectmen to execute and deliver a bond of indemnity therefore to the Commonwealth. Or do or take any other action on this matter. On request of the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town vote Article 5 as printed.

EXPLANATION: The State requires a yearly vote of Town Meeting in order to perform its work on or along our shores.

ARTICLE 6: To see if the Town will vote to fix the salaries of the Elected Officials. Or do or take any other action in the matter. On request of the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town vote to fix the salaries of the Elected Officials as follows:

Moderator.....	\$ 1,500
Town Clerk.....	\$68,813
Selectmen (4).....	\$ 3,000
Chairman of Selectmen.....	\$ 3,500

EXPLANATION: According to the requirements of the Town Charter, the Finance Committee reviewed the salaries of the elected officials and recommended to keep the part time elected officials at the existing levels. The Town Clerk's position pay scale is equivalent to that of like Administrative, Management and Technical positions (Gr. M-5 \$25.77-33.60/hr.). The funding for the Clerk's position is included in the budget.

ARTICLE 7: To see if the Town will vote to create a revolving fund under the provisions of General Laws Chapter 10, Section 58 to be known as the "Cultural Council Revolving Account", said fund to be established and administered as follows:

- a) All receipts from the State Arts Lottery fund and any other receipts or donations to the Cultural Council shall be credited to the revolving fund.
- b) Funds may be expended without further appropriation for the operation and administration of its programs.
- c) All funds shall be expended by the Cultural Council.
- d) Expenditures may not exceed receipts during any fiscal year with no more than 5% of monies received from the State Aid Lottery Fund to be spent for administration.

All funds as shall not have been expended twelve months after receipt shall be segregated and subject to further appropriation by the Board of Selectmen for the purposes of G.L. Chapter 10, Sections 56 through 58, inclusive. Or do or take any other actions on this matter. On request of the Cultural Council and the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town will vote to create a revolving fund under the provisions of General Laws Chapter 10, Section 58 to be known as the "Cultural Council Revolving Account", said fund to be established and administered as follows:

- a) All receipts from the State Arts Lottery fund and any other receipts or donations to the Cultural Council shall be credited to the revolving fund.
- b) Funds may be expended without further appropriation for the operation and administration of its programs.
- c) All funds shall be expended by the Cultural Council.
- d) Expenditures may not exceed \$5,800 during fiscal year 2011 with no more than 5% of monies received from the State Aid Lottery Fund to be spent for administration.

All funds as shall not have been expended twelve months after receipt shall be segregated and subject to further appropriation by the Board of Selectmen for the purposes of G.L. Chapter 10, Sections 56 through 58, inclusive.

EXPLANATION: This article creates a Revolving Fund for use by the Cultural Council to deposit all proceeds from the State Arts Lottery Fund and donations. State law requires all revolving funds be created by Town Meeting vote and be approved every year.

ARTICLE 8: To see if the Town will vote to authorize continued use of the following Revolving Funds previously established by Town Meeting votes:

- a. Code of Falmouth Revolving Fund as established by Article 3 of the April 1998 Annual Town Meeting.
- b. Falmouth Recreation Department Revolving Fund as established by Article 4 of the April 1998 Annual Town Meeting.
- c. Emerald House Revolving Fund as established by Article 28 of the November 2006 Annual Town Meeting.
- d. Shellfish Propagation Revolving Fund as established by Article 9 of the April 2006 Annual Town Meeting.
- e. Falmouth Historical Commission Revolving Fund as established by Article 12 of the April 2009 Special Town Meeting.

Or do or take any other action on this matter. On request of the Board of Selectmen.

RECOMMENDATION (Finance Committee): That the Town vote to authorize continued use of the following Revolving Funds previously established by Town Meeting votes:

- A. Code of Falmouth Revolving Fund as established by Article 3 of the April 1998 Annual Town Meeting, with the following provisions: a) funds may be expended for updating and publishing copies of the Code of Falmouth; b) all amounts received from the sale of copies of the Code of Falmouth and periodic updates may be credited to the Revolving Fund; c) the fund may be expended by the Town Clerk; and d) the amount which may be expended in fiscal year 2011 shall not exceed \$5,400.
- B. Falmouth Recreation Department Fund as established by Article 4 of the April 1998 Annual Town Meeting with the following provisions: a) funds may be expended for the operation and administration of the department's programs and activities; b) entrance and participation fees may be credited to the Revolving Fund; c) the funds may be expended by the Recreation Committee and; d) the amount which may be expended in fiscal year 2011 shall not exceed \$10,000.
- C. Emerald House Revolving Fund as established by Article 28 of the November, 2006 Annual Town Meeting with the following provisions: a) funds may be expended for the maintenance of the Emerald House buildings and grounds; b) payments in lieu of rent received by the town may be credited to the Revolving Fund; c) the funds may be expended by the Facilities Manager; and d) the amount which may be expended in fiscal year 2011 shall not exceed \$24,000.
- D. Shellfish Propagation Revolving Fund as established by Article 9 of the April, 2006 Annual Town Meeting with the following provisions: a) funds may be expended for the operation and administration of the department's

shellfish propagation programs and activities; b) shellfish mitigation payments and related donations received by the Conservation Commission may be credited to the Revolving Fund; c) the funds may be expended by the Conservation Commission; and d) the amount which may be expended in fiscal year 2011 shall not exceed \$10,000.

E. Falmouth Historical Revolving Fund as established by Article 12 of the April, 2009 Special Town Meeting with the following provisions: a) funds may be expended for the operation and administration of its programs and activities; b) proceeds from the sale of the "Book of Falmouth" may be credited to the Revolving Fund; c) the funds may be expended by the Historical Commission; and d) the amount which may be expended in fiscal year 2011 shall not exceed \$2,700.

EXPLANATION: Town Meeting approval is required each year to continue the use of the revolving funds outlined in Article 8.

ARTICLE 9: To see if the Town will vote to amend Section 240-3A. of the Code of Falmouth by adding a sentence at the end of the paragraph as follows:

"Except as hereinafter provided, this chapter shall not apply to structures or uses lawfully in existence or lawfully begun, or to a building or special permit issued before the date of the first publication of notice of the public hearing on such bylaw required by M.G.L. C. 40A, §5. **Anything to the contrary in the by-law notwithstanding, more than one dwelling a single lot shall be considered a lawful use if begun prior to May 19, 1959.**"

On request of the Zoning Board of Appeals

RECOMMENDATION (Planning Board): The Planning Board will make its recommendation on Town Meeting floor.

EXPLANATION: The Planning Board was still deliberating this proposal at the time the warrant went to the printer

ARTICLE 10: To see if the Town of Falmouth will vote to change the zoning Residential B District at 28 Nathan Ellis Highway North Falmouth Ma. Parcel (sic) 05-09-007A-001, to a B-2 Business District for Medical & Professional use only with Restriction to Retail (sic) and Restaurant and Market.

On petition of Antranig Minasian and others.

RECOMMENDATION (Planning Board): The Planning Board will make its recommendation on Town Meeting floor.

EXPLANATION: The Planning Board was still deliberating this proposal at the time the warrant went to the printer.

ARTICLE 11: To see if the Town of Falmouth will vote to change the Property at 28 Nathan Ellis Highway Assessor's Parcel 05-09-007A-001, from a Residential B District to a B-3 Business District as defined in Article X §240-48 paragraph B. with Restriction to Bank, computer Center, Rental (sic)/ Restaurant/Market.

On petition of Antranig Minasian and others.

RECOMMENDATION (Planning Board): The Planning Board will make its recommendation on Town Meeting floor.

EXPLANATION: The Planning Board was still deliberating this proposal at the time the warrant went to the printer.

ARTICLE 12: To see if the Town of Falmouth will vote to amend the Town's Position Classification Plan for the Human Services Department to be effective on July 1, 2010 as follows:

Delete:	(1) Principal Office Assistant	(20 hr)	Gr. 8 (\$18.30 - \$23.15/hr.)
Delete:	(1) Principal Office Assistant	(18 hr)	Gr. 5 (\$14.93 - \$18.90/hr.)
Add:	(1) Principal Office Assistant	(37.5 hr)	Gr. 8 (\$18.30 - \$23.15/hr.)

Or do or take any other action on this matter. On request of the Town Manager.

RECOMMENDATION (Finance Committee): That the Town vote Article 12 as printed.

EXPLANATION: The current system of (2) part time employees resulted in high turnover. It was determined that having one full time Office Assistant would be the most efficient and cost effective manner to provide the services and consistency needed within the Human Services Department.

ARTICLE 13: To see if the Town will vote to appropriate such sums of money as may be deemed necessary to defray the Town's expenses for the ensuing year, and to determine how the same shall be raised and by whom expended. Or do or take any other action on this matter. On request of the Board of Selectmen.

FISCAL YEAR 2011					
BUDGET REQUEST WITH EXECUTIVE AND FINANCE COMMITTEE RECOMMENDATIONS					
		FY'10	FY'11	RECOMMENDATIONS	
	DEPARTMENT	BUDGET	REQUEST	EXECUTIVE	FINCOM
1	TOWN MEETING - 01113				
2	Salary and wages	1,600	1,600	1,600	1,600
3	Other expenses	32,500	32,500	32,500	32,500
4		34,100	34,100	34,100	34,100
5	TOWN MODERATOR - 01114				
6	Salary and wages	1,500	1,500	1,500	1,500
7		1,500	1,500	1,500	1,500
8	SELECTMEN/TOWN MANAGER - 01122 (FTE 5)				
9	Salary and wages	385,692	395,319	388,043	388,043
10	Other Expenses	25,025	25,025	25,025	25,025
11	Green head fly control++	2,300	2,300	2,300	2,300
12	Appraisals++	1,500	1,500	1,500	1,500
13	Town reports++	4,500	4,500	4,500	4,500
14	Chamber of Commerce++	14,000	10,000	10,000	10,000
15	Buzzards Bay Action Committee++	1,239	1,239	1,239	1,239
16	Out of state travel++	2,500	5,000	5,000	5,000
17		436,756	444,883	437,607	437,607
18	FINANCE COMMITTEE - 01131 (FTE 1)				
19	Salary and wages	58,077	60,194	59,041	59,041
20	Other expenses	1,025	1,025	1,025	1,025
21		59,102	61,219	60,066	60,066
22	FINANCE COMMITTEE - 01132				
23	Reserve fund	325,000	325,000	325,000	325,000
24		325,000	325,000	325,000	x325,000
25	TOWN ACCOUNTANT - 01135 (FTE 3)				
26	Salary and wages	164,656	169,950	166,695	166,695
27	Educ Incentive - Quinn Bill*			201,157	-
28	Other expenses	1,385	1,385	1,385	1,385
29	Annual Audit++	45,000	45,000	45,000	45,000
30		211,041	216,335	414,237	213,080
31	ASSESSING DEPARTMENT - 01141 (FTE 6)				
32	Salary and wages	329,132	331,110	324,777	324,777
33	Other expenses	14,470	15,470	14,470	14,470
34		343,602	346,580	339,247	339,247
35	TOWN TREASURER - 01145 (FTE 3)				
36	Salary and wages	179,849	183,661	91,528	179,162
37	Other expenses	191,532	150,045	150,045	150,045
38		371,381	333,706	241,573	329,207
39	TOWN COLLECTOR - 01146 (FTE 4)				

40	Salary and wages	221,865	227,318	231,348	222,992
41	Other expenses	49,298	49,298	49,298	49,298
42		271,163	276,616	280,646	272,290
43	LEGAL DEPARTMENT - 01150 (FTE 3)				
44	Salary and wages	255,798	264,087	257,082	257,082
45	Other expenses	51,040	51,760	51,760	51,760
46	Special Counsel++	50,000	100,000	100,000	100,000
47		356,838	415,847	408,842	408,842
48	PERSONNEL OFFICE - 01152 (FTE 3)				
49	Salary and wages	199,034	203,780	199,819	199,819
50	Other Expenses	26,872	26,872	26,872	26,872
51		225,906	230,652	226,691	226,691
52	INFORMATION TECHNOLOGY - 01155 (FTE 7)				
53	Salary and wages	509,868	512,722	503,168	503,168
54	Other expenses	167,711	170,854	169,211	169,211
55	Prof/Tech-Cntrtl Serv++	4,500	3,000	3,000	3,000
56		682,079	686,576	675,379	675,379
57	GEOGRAPHICAL INFO SYSTEMS - 01156 (FTE 1)				
58	Salary and wages	71,108	73,644	72,234	72,234
59	Other expenses	12,450	12,450	12,450	12,450
60		83,558	86,094	84,684	84,684
61	AFFIRMATIVE ACTION - 01159 (FTE .5)				
62	Salary and wages	41,937	42,189	40,573	40,573
63	Other expenses	2,305	2,305	2,305	2,305
64		44,242	44,494	42,878	42,878
65	TOWN CLERK - 01160 (FTE 4)				
66	Salary and wages	207,721	206,793	202,894	202,894
67	Other expenses	27,050	27,050	27,050	27,050
68		234,771	233,843	229,944	229,944
69	ELECTIONS - 01162				
70	Salary and wages	15,000	45,000	45,000	45,000
71	Other expenses	17,000	19,000	19,000	19,000
72		32,000	64,000	64,000	64,000
73	CONSERVATION COMMISSION - 01171 (FTE 3)				
74	Salary and wages	161,182	165,801	161,702	161,702
75	Other expenses	10,250	10,250	10,250	10,250
76	Peterson Farm Management++	200	200	200	200
77	Recording Fees++	400	400	400	400
78	Contractual services++	500	500	500	500
79		172,532	177,151	173,052	173,052
80	PLANNING DEPARTMENT - 01175 (FTE 4)				
81	Salary and wages	213,117	218,801	211,674	211,674
82	Other expenses	4,698	9,425	8,225	8,225
83		217,815	228,226	219,899	219,899
84	ZONING BOARD OF APPEALS - 01176 (FTE 2)				
85	Salary and wages	104,391	106,982	104,933	104,933
86	Other expenses	5,675	5,575	5,575	5,575
87	Contractual services++	1,500	1,500	1,500	1,500

88		111,566	114,057	112,008	112,008
89	TOWN INSURANCE - 01193				
90	Overall town insurance++	965,719	965,719	965,719	965,719
91		965,719	965,719	965,719	965,719
92	FACILITIES MAINTENANCE - 01198 (FTE 11)				
93	Salary and wages	529,307	539,259	529,226	529,226
94	Other expenses	143,200	156,200	143,200	143,200
95	Building Maintenance++	80,000	100,000	80,000	80,000
96	Custodial Supplies - Beaches++	4,000	4,000	4,000	4,000
97		756,507	799,459	756,426	756,426
98	POLICE DEPARTMENT - 01210 (FTE 70.8)				
99	Salary and wages	4,587,877	4,848,327	4,556,325	4,502,045
100	Educational Incentive++	183,276	207,070	207,070	207,070
101	Quinn Bill - State Share++	177,829	201,157		
102	Other expenses	268,222	269,542	243,118	243,118
103	Out of state travel++	4,500	4,500	4,500	4,500
104	Drug investigation expense++		15,000		-
105	Confidential Investigation++			-	-
106		5,221,704	5,545,596	5,011,013	4,956,733
107	FIRE DEPARTMENT - 01220 (FTE 73.2)				
108	Salary and wages	5,058,053	5,233,733	5,021,989	4,959,733
109	Educational Incentive++	30,000	30,000	30,000	30,000
110	Advanced EMT/paramedic++	254,500	254,500	254,500	254,500
111	Other expenses	501,050	511,050	501,050	501,050
112	Cap Outlay - Furnishings **		-		
113	Cap Equip - Training Aids **		-		
114	Out of state travel++	2,000	2,000	2,000	2,000
115		5,845,603	6,031,283	5,809,539	5,747,283
116	BUILDING DEPARTMENT - 01241 (FTE 8.4)				
117	Salary and wages	485,529	498,430	489,377	489,377
118	Other expenses	32,150	32,150	32,150	32,150
119	Rent/Lease - Vehicle++		-		-
120		517,679	530,580	521,527	521,527
121	EMERGENCY PREPAREDNESS - 01291				
122	Other expenses	6,500	6,500	6,500	6,500
123	Capital equipment - cots**	300	300	300	300
124	Sheltering++	2,000	2,000	2,000	2,000
125		8,800	8,800	8,800	8,800
126	NATURAL RESOURCES - 01294 (FTE 6)				
127	Salary and wages	357,005	364,707	357,960	357,960
128	Other expenses	24,796	24,796	24,796	21,896
129	Propagation - fish and game++	25,100	25,100	25,100	25,100
130	MSPCA++	500	500	500	500
131	Animal Disease Prevention++	4,221	4,221	4,221	4,221
132	Animal control supplies++	100	100	100	100
133		411,722	419,424	412,677	409,777
134	HARBORMASTER/WATERWAYS - 01295 (FTE 2.75)				

135	Salary and wages	250,585	251,206	248,142	228,142
136	Other expenses	91,650	92,650	92,650	92,650
137	Mooring contract++	1,000			
138	Site Improvements -Dredging++	20,000	20,000	20,000	20,000
139		363,235	363,856	360,792	340,792
140	SCHOOL DEPARTMENT - 01300 (FTE 568)				
141	Salary and wages	33,469,666	32,896,123	32,896,123	32,197,898
142	Otherwise unclassified	7,420,487	8,224,030	7,994,030	8,192,255
143		40,890,153	41,120,153	40,890,153	40,390,153
144	UPPER CAPE VOCATIONAL SCHOOL - 01301				
145	Operating expenses	2,759,025	2,759,025	2,759,025	2,572,094
146	Capital program	120,609	120,609	120,609	112,871
147		2,879,634	2,879,634	2,879,634	2,684,965
148	DPW ADMIN/ENGINEERING - 01411 (FTE 8)				
149	Salary and wages	510,359	526,277	516,564	516,564
150	Other expenses	41,550	46,840	41,550	41,550
151	Out of state travel++	1,700	1,700	1,700	1,700
152		553,609	574,817	559,814	559,814
153	DPW HIGHWAY DIVISION - 01422 (FTE 23.7)				
154	Salary and wages	1,189,746	1,209,142	1,184,554	1,184,554
155	Other expenses	442,432	442,432	442,432	442,432
156	Contractual services++	18,700	18,700	18,700	18,700
157	Supplies - Beach++	4,200	4,200	4,200	4,200
158		1,655,078	1,674,474	1,649,886	1,649,886
159	DPW SNOW and ICE CONTROL - 01423				
160	Salary and wages	30,000	30,000	30,000	30,000
161	Other expenses	66,750	66,750	66,750	66,750
162		96,750	96,750	96,750	96,750
163	STREET LIGHTING - 01424				
164	Power	223,250	223,250	248,250	248,250
165		223,250	223,250	248,250	248,250
166	VEHICLE GASOLINE - 01425				
167	Fuel	280,000	356,000	280,000	280,000
168		280,000	356,000	280,000	280,000
169	WASTE MANAGEMENT FACILITY - 01431 (FTE 4)				
170	Salary and wages	176,078	177,674	173,887	173,887
171	Other expenses	296,500	346,500	306,500	291,500
172		472,578	524,174	480,387	465,387
173	SOLID WASTE COLLECTION - 01433				
174	Rubbish contract++	815,000	952,000	952,000	952,000
175	Curb recycling++	415,800	494,000	494,000	494,000
176	SEMASS contract++	450,000	450,000	450,000	450,000
177	Trash hauling++	210,000	210,000	200,000	200,000
178	Transfer station++	110,501	154,167	154,167	154,167
179		2,001,301	2,260,167	2,250,167	2,250,167
180	DPW WASTEWATER UTILITIES - 01440				

	(FTE 8.6)				
181	Salaries and wages	536,915	545,067	535,235	535,235
182	Other expenses	695,670	695,670	695,670	680,670
183		1,232,585	1,240,737	1,230,905	1,215,905
184	DPW WATER UTILITIES - 01451 (FTE 20)				
185	Salaries and wages	1,119,489	1,137,790	1,069,972	1,019,972
186	Other expenses	739,517	847,517	757,517	757,517
187	Regional water cooperative++	190,000	190,000	190,000	190,000
188		2,049,006	2,175,307	2,017,489	1,967,489
189	DPW TREE WARDEN - 01499 (FTE 15)				
190	Salary and wages	820,875	832,815	819,508	799,508
191	Other expenses	156,336	175,700	156,336	156,336
192	Contractual services++	12,000	12,000	12,000	12,000
193	Davisville cemetery++	700	700	700	700
194	Woods Hole cemetery++	1,200	1,200	1,200	1,200
195		991,111	1,022,415	989,744	969,744
196	HEALTH INSPECTION - 01510 (FTE 3)				
197	Salary and wages	193,304	194,479	190,765	190,765
198	Other expenses	5,600	5,600	5,600	5,600
199	Contractual services++	1,000	1,000	1,000	1,000
200	Hazardous waste collection++	21,840	21,840	21,840	21,840
201		221,744	222,919	219,205	219,205
202	CLINICS AND NURSES - 01522				
203	Contractual services VNA ++	45,980	45,980	45,980	45,980
204		45,980	45,980	45,980	45,980
205	COUNCIL ON AGING - 01541 (FTE 3.3)				
206	Salary and wages	194,267	195,437	190,963	191,693
207	Other expenses	17,650	17,650	17,650	17,650
208	Volunteers to the Elderly++	700	700	700	700
209	Meals on Wheels++	15,000	15,000	15,000	15,000
210		227,617	228,787	224,313	25,043
211	VETERANS SERVICES - 01543 (FTE 2)				
212	Salary and wages	110,041	114,428	112,256	112,256
213	Other expenses	4,200	4,200	4,200	4,200
214	Grave maintenance++	800	800	800	800
215	Veterans Council++	3,000	3,000	3,000	3,000
216	Veterans Ordinary Benefits++	250,000	300,000	275,000	275,000
217		368,041	422,428	395,256	395,256
218	COMMISSION ON DISABILITIES - 01560				
219	Other expenses	190	190	190	190
220		190	190	190	190
221	HUMAN SERVICES - 01599 (FTE 4.35)				
222	Salary and wages	331,831	335,809	282,936	282,936
223	Other expenses	33,877	33,957	33,957	33,957
224	Upper Cape AIDS Network++	2,633	2,633	2,633	2,633
225	Salvation Army++	1,000	1,000	1,000	1,000

226	Consumer Assistance++	1,099	1,099	1,072	1,072
227	Big Brothers/Sisters++	1,268	1,268	1,236	1,236
228	Independence House++	6,825	6,825	6,485	6,485
229	Fairwinds Clubhouse++	975	975	951	951
230	Legal Services of Cape Cod++	5,021	5,021	4,519	4,519
231	Cape Abilities++	11,000	11,000	9,350	9,350
232	Cape Cod Human Services++	6,221	6,221	5,910	5,910
233	Family Shelter++	13,000	13,000	11,050	11,050
234	Sight Loss Services++	878	878	856	856
235	Service Center++	975	975	951	951
236	Substance Abuse Commission++	8,775	8,775	8,336	8,336
237	Child Development++	22,815	22,815	20,534	20,534
238	Gosnold Inc.++	15,113	15,113	12,847	12,847
239	Cape Cod Free Clinic++	4,875	4,875	4,630	4,630
240	Capital Eqp - furniture**				
241	Capital Eqp - software**	-			
242		468,181	472,239	409,253	409,253
243	FALMOUTH PUBLIC LIBRARY - 01611 (FTE 26)				
244	Salary and wages	1,287,551	1,287,551	1,263,012	1,263,012
245	Other expenses	361,270	358,014	358,014	358,014
246	Computer Resource Sharing++	49,700	52,956	52,956	52,956
247		1,698,521	1,698,521	1,673,982	1,673,982
248	CAPE COD REGIONAL LIBRARY - 01613				
249	Other expenses	123,708	123,708		
250		123,708	123,708		
251	WEST FALMOUTH LIBRARY - 01615				
252	Other expenses	7,125	7,125	7,125	7,125
253		7,125	7,125	7,125	7,125
254	WOODS HOLE LIBRARY - 01617				
255	Other expenses	19,313	19,313	19,313	19,313
256		19,313	19,313	19,313	19,313
257	RECREATION DEPARTMENT - 01631 (FTE 5)				
258	Salary and wages	316,016	318,316	313,294	313,294
259	Other expenses	99,485	99,485	99,485	99,485
260	Little League++	2,680	2,680	2,144	2,144
261	Babe Ruth++	2,680	2,680	2,144	2,144
262	Youth Basketball++	8,450	8,450	8,450	8,450
263	Youth Lacrosse++	800	800	640	640
264	Pop Warner Football++	800	800	640	640
265	Youth Soccer++	13,350	13,350	13,000	13,000
266	Men's Softball++	800	800	640	640
267	Girl's Softball++	1,800	1,800	1,500	1,500
268	Girl's Hockey Club++	1,200	1,200	960	960
269	Girl's Lacrosse++	800	800	640	640
270	Figure skating++	1,200	1,200	960	960
271	Youth Summer Camp++	25,000	25,000	25,000	25,000
272	Youth Sailing++	1,800	1,500	1,500	1,500

273	Youth Indoor Soccer++	1,800	1,800	1,800	1,800
274	Youth Baseball++	6,600	6,600	6,600	6,600
275	Adult men's basketball++	4,500	5,850	6,350	6,350
276	Adult Volleyball++	900	500	-	-
277	Youth Hockey++	6,500	6,500	5,200	5,200
278	Town Band++	2,988	2,988	2,391	2,391
279	Commodores++	800	800	640	640
280		500,949	503,899	493,978	493,978
281	BEACH DEPARTMENT - 01632 (FTE 19.6)				
282	Salary and wages	480,819	480,819	480,819	450,819
283	Other expenses	42,385	42,385	42,385	42,385
284		523,204	523,204	523,204	493,204
285	BIKEWAYS COMMITTEE- 01633				
286	Other expenses	2,337	2,337	2,337	2,337
287		2,337	2,337	2,337	2,337
288	LONG TERM EXCLUDED DEBT - 01753				
289	Principal payment++	4,229,539	5,636,125	5,636,125	6,615,396
290	Interest payment++	2,173,107	2,692,684	2,692,684	2,657,194
291		6,402,646	8,328,809	8,328,809	9,272,590
292	LONG TERM UNEXCLUDED DEBT - 01754				
293	WPAT loans - principal++	112,745	110,118	110,118	110,118
294	WPAT loans - interest++	47,784	44,839	44,839	44,839
295	Principal payment++	1,370,000	1,669,000	1,669,000	1,684,000
296	Interest payment++	1,073,115	1,167,216	1,167,216	1,153,972
297	CPA Fund principal++	1,250,000	1,251,000	1,251,000	1,251,000
298	CPA Fund interest++	763,385	711,340	711,340	653,247
299		4,617,029	4,953,513	4,953,513	4,897,176
300	SHORT TERM EXCLUDED DEBT - 01755				
301	Principal payment++	1,385,000	1,000,000	1,000,000	1,000,000
302	Interest payment++	721,783	653,300	653,300	416,308
303		2,106,783	1,653,300	1,653,300	1,416,308
304	SHORT TERM UNEXCLUDED DEBT - 01756				
305	CPA Fund principal++	-	-	-	-
306	Principal payment++	-	-	-	-
307	CPA Fund interest++	-	-	-	39,785
308	Interest payment++	35,987	29,814	29,814	35,000
309		35,987	29,814	29,814	74,785
310	STABILIZATION - 01757				
311	Stabilization++	3,600			-
312		3,600			-
313	RETIREMENT - 01911				
314	Retirement payroll++	4,892,404	5,199,604	5,199,604	5,199,604
315	Noncontributory pensions++	73,500	15,000	15,000	15,000
316		4,965,904	5,214,604	5,214,604	5,214,604
317	UNEMPLOYMENT - 01913				
318	Unemployment payments	80,000	175,000	175,000	175,000
319		80,000	175,000	175,000	175,000

320	HEALTH INSURANCE - 01914				
321	Fringe Ben- Health Insurance	10,357,104	11,371,956	11,185,672	11,185,672
322		10,357,104	11,371,956	11,185,672	11,185,672
323	LIFE INSURANCE - 01915				
324	Fringe Ben-Life Insurance	9,232	9,232	9,232	9,232
325		9,232	9,232	9,232	9,232
326	MEDICARE BENEFITS - 01916				
327	Employer contribution	680,000	727,600	700,000	700,000
328		680,000	727,600	700,000	700,000
329	OTHER EMPLOYEES BENEFITS - 01919				
330	Longevity++	133,126	130,000	130,000	130,000
331	Sick leave buy back++	10,000	10,000	10,000	10,000
332	Employee Assistance Program++	16,670	16,670	16,670	16,670
333	MGL CH 41 medical expenses++	15,000	15,000	15,000	15,000
334	Benefits - other++	6,791	9,791	9,791	9,791
335	Long term disability insurance++	34,000	34,000	34,000	34,000
336		215,587	215,461	215,461	215,461
337	COURT JUDGMENTS - 01941				
338	Misc. claims and suits++	6,750	6,750	6,750	6,750
339		6,750	6,750	6,750	6,750
340		105,318,508	110,090,163	108,277,316	107,887,485

ARTICLE 14: To see if the Town will vote to appropriate a sum of money to fund a one year Capital Improvement Plan for the Town of Falmouth, and to determine how the same shall be raised, and to determine by whom expended. Or do or take any other action on this matter. On request of the Board of Selectmen.

ARTICLE 14 CAPITAL IMPROVEMENT PROGRAM			
		EXECUTIVE	FINCOM
COASTAL RESOURCES			
1.	Design Repairs Old Dock Road Parking and Chapoquoit Road	50,000.00	50,000.00
	These two areas are deteriorating and the Town must take this initial step to make the badly needed repairs.		
2.	Old Silver Beach Septic Replacement	40,000.00	90,000.00
	DEP has informed the Town that this must be done. The cost is higher than expected as a more sophisticated system is required.		
3.	Beach Permitting Dredging and Nourishment	50,000.00	0.00
FACILITIES MAINTENANCE			
Town Facilities			
4.	North Falmouth Fire Station Door	167,000.00	167,000.00
	Town Meeting voted in Article 13 of the November 2007 Annual Town Meeting to fund the design to enlarge the North Falmouth Fire Station Door. This will complete the project.		
5.	Gus Canty Peaked Roof Replacement	80,000.00	0.00

6.	Gus Cauty HVAC Replacement/Energy Efficiency	40,000.00	40,000.00
	Repairs to the current system, which is in poor condition, leaks and is not energy efficient.		
School Facilities			
7.	East Falmouth & North Falmouth Roof Repairs/Replacement	750,000.00	0.00
	See Article 15 in the Annual Town Meeting Warrant.		
PUBLIC SAFETY			
8.	Police Cruiser Replacement	206,530.00	206,530.00
	Replacement of 5 vehicles. All vehicles will be auctioned when replaced.		
9.	Fire Rescue Shift Commander Vehicle	37,500.00	37,500.00
	Replacement of a 2003 Ford Expedition vehicle with 103,000 miles. This vehicle responds to every emergency call.		
10.	Natural Resources 4x4 Vehicle	36,000.00	0.00
11.	Police Soft Body Armor Replacement	20,000.00	20,000.00
	Body Armor Replacement Program recommends replacement every 3 years to avoid equipment failure.		
COMMUNICATION AND TECHNOLOGY			
12.	Town/School Financial Systems Upgrade/Installation	175,000.00	175,000.00
	The Town needs to upgrade its financial systems and use the same system in the Town and School to provide more accuracy and efficiency. The School Department contract is expiring and this is the right time to initiate the change.		
13.	Information Technology/GIS Equipment Upgrades	10,000.00	10,000.00
	Emergency equipment maintenance and upgrades.		
WATER UTILITIES			
14.	Meters, Mains, Fixtures and Hydrants	200,000.00	200,000.00
	This routinely appears in the CIP to provide essential equipment for repairs and replacement.		
15.	Repair Mares Pond Well	15,000.00	15,000.00
	The Mares Pond Well has been inoperative since April 2009. This is a high-production well and must be repaired to prevent strain on the other sources and equipment.		
TOTAL CAPITAL BUDGET		\$1,877,030.00	\$1,011,030.00

RECOMMENDATION (Finance Committee): That the Town vote to raise and appropriate the sum of \$1,011,030.00 for the purposes of Article 14, and to raise this appropriation by excluding it from the provisions of Proposition 2 ½, as a Capital Outlay Exclusion under M.G.L. Ch. 59, sec. 21C (i½) for Fiscal Year 2011, and only after passing a Town-wide referendum vote that shall be placed on the ballot at the May 2010 election, said sum to be expended under the jurisdiction of the Board of Selectmen.

EXPLANATION: Due to current economic constraints, it is necessary to fund equipment and infrastructure maintenance through a Capital Exclusion as there is no other funding.

ARTICLE 15: To see if the Town will vote to appropriate a sum of money to repair roofs at the North Falmouth School and East Falmouth School Buildings, and to determine how the same shall be raised and by whom expended. Or do or take any other action on this matter. On request of the Falmouth School Committee.

RECOMMENDATION (Finance Committee): That the Town vote to raise and appropriate the sum of \$650,000.00 for the purposes of Article 15, and to raise this appropriation by excluding it from the provisions of Proposition 2 ½, as a Capital Outlay Exclusion under M.G.L. Ch. 59, sec. 21C (i½) for Fiscal Year 2011, and only after passing a Town-wide referendum vote that shall be placed on the ballot at the May 2010 election, said sum to be expended under the jurisdiction of the School Committee.

EXPLANATION: The roofs on these school buildings must be replaced before further damage is incurred. The Finance Committee believes that maintenance of our buildings must be continued and, by necessity, funded outside of Proposition 2 ½. This request was included in the Capital Improvement Program, but the School Committee wished to have this considered independently.

ARTICLE 16: To see if the Town will vote to appropriate a sum of money to repair and expand the main marina bulkhead at 180 Scranton Avenue, including the addition of 29 new slips and improvements to the electrical system, including all associated and related work, and to determine how the same shall be raised and by whom expended. Or do or take any other action on the matter. On request of the Waterways Committee.

RECOMMENDATION (Finance Committee): That the Town vote to appropriate the sum of \$1,925,000.00 for the purposes of Article 16, including costs incidental and related thereto, and that to meet this appropriation the Town Treasurer with the approval of the Board of Selectmen, is authorized to borrow said sum under the provisions of M.G.L. Ch.44, sec. 7(17), or any other enabling authority, and to issue bonds or notes of the Town therefore; so called, said sum to be expended under the jurisdiction of the Board of Selectmen.

EXPLANATION: The Waterways Committee has been planning a 29 slip expansion in Falmouth Harbor for several years. This article will fund the bulkhead repair, electrical upgrade and new floating dock installation at the main marina. The project will be funded by a 10-year bond.

ARTICLE 17: To see if the Town will vote to appropriate a sum of money for the repair and reconstruction of the marine bulkheads at the Tides Landing, Robbins Road and Simpson's Landing in Falmouth Harbor, including all associated and related work, to determine how the same shall be raised and by whom expended. Or do or take any other action on the matter. On request of the Waterways Committee.

RECOMMENDATION (Finance Committee): That the Town vote to appropriate the sum of \$1,015,000.00 for the purposes of Article 17, including costs incidental and related thereto, and that to meet this appropriation the Town Treasurer with the approval of the Board of Selectmen, is authorized to borrow said money under the provisions of M.G.L. Ch.44, sec. 7(17), or any other enabling authority, and to issue bonds or notes of the Town therefore; provided however, that no sums shall be borrowed hereunder unless the Town shall have voted to exclude this appropriation from Proposition 2 ½, under the provision of M.G.L. Ch. 59, sec. 21C (j), and only after passing a Town-wide referendum vote that shall be placed on the ballot at the May 2010 election, so called, said sum to be expended under the jurisdiction of the Board of Selectmen.

EXPLANATION: This article will fund the needed repairs to the inner harbor bulkheads other than the main marina. If action is not taken, the backfill under the parking area, which is leaching into the harbor, and the hazardous conditions along the walkways will only continue to deteriorate.

ARTICLE 18: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to be made available for the purpose of historic preservation consulting services associated with the development of Local Historic District Design Review Guidelines, to be managed by the Historic District Commission, under the Community Preservation Act category of Historic Resources. Or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): That the Town vote to appropriate the sum of \$20,000 from FY-2011 Community Preservation Act estimated receipts for the purposes of Article 18 to be expended under the jurisdiction of the Community Preservation Committee.

EXPLANATION: The funding for the Local Historic District design review guidelines will be applied towards historic preservation consulting services associated with the Historic District Commission's creation of updated historic preservation guidelines. The CPC's recommendation totals \$20,000 from the Community Preservation Fund, of which

\$12,000 is eligible for reimbursement to the Community Preservation Fund from the Massachusetts Historical Commission's Survey and Planning Grant Fund.

FINANCE COMMITTEE: *The Finance Committee has reviewed Articles 18 through 23 and concurs with the recommendations of the Community Preservation Committee.*

ARTICLE 19: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to fund the Administrative expenses of the Community Preservation Committee. Or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): That the Town vote to appropriate the sum of \$81,318 (\$32,594 from FY-11 estimated receipts and \$48,724 from the Undesignated Fund Balance) for the purposes of Article 19. \$49,630 of this appropriation shall be applied to Planning Office budget number 01175 for salary for professional staff; \$5,388 shall be applied to health insurance budget number 01914; and \$26,300 shall be set aside in the Community Preservation Fund for administrative expenses of the Community Preservation Committee

EXPLANATION: The Community Preservation administrative expenses include but are not limited to office supplies, 80 percent of salary expenses for professional staff, staff development, and fees associated with technical contract services. The Community Preservation Act allows for an appropriation of up to 5 percent of annual Community Preservation fund revenues towards the Administrative fund. The CPC's recommendation for administrative expenses represents 2.9% percent of Fiscal Year 2011 estimated revenues.

ARTICLE 20: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to reserve for the purpose of Community Housing, under the Community Preservation Act category of Community Housing, or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): That the Town vote to appropriate the sum of \$295,000 from FY-2011 Community Preservation Act estimated receipts for the purposes of Article 20.

EXPLANATION: The CPC's recommendation for appropriation to the Community Housing Reserve will ensure that the Town meets its obligation to appropriate at least 10% of FY-11 CPA revenues to each CPA category. CPA funding reserves are held for future Town Meeting appropriation within the specified CPA category.

ARTICLE 21: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to reserve for the purpose of Historic Resources, under the Community Preservation Act category of Historic Resources, or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): That the Town vote to appropriate the sum of \$275,000 from FY-2011 Community Preservation Act estimated receipts for the purposes of Article 21.

EXPLANATION: The CPC's recommendation for appropriation to the Historic Resources Reserve will ensure that the Town meets its obligation to appropriate at least 10% of FY-11 CPA revenues to each CPA category. CPA funding reserves are held for future Town Meeting appropriation within the specified CPA category.

ARTICLE 22: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to reserve for the purpose of Open Space, under the Community Preservation Act category of Open Space, or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): Indefinite postponement

EXPLANATION: If the Department of Revenue's spring 2010 CPA state matching fund estimates for FY-2011 are more than anticipated, the CPC may make additional recommendations for CPA reserve funding on Town Meeting floor. CPA funding held in the Open Space reserve would be available for future Town Meeting appropriation.

ARTICLE 23: To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to reserve as a General Budgeted Reserve, or act in any way relative thereto as allowed under the Community Preservation Act. On request of the Community Preservation Committee.

RECOMMENDATION (Community Preservation Committee): Indefinite postponement.

EXPLANATION: The purpose of the Community Preservation General Budgeted Reserve is to hold estimated CPA revenues so that they may be available for appropriation by Town Meeting during the fiscal year. If the Department of Revenue's spring 2010 CPA state matching fund estimates for FY-2011 are more than anticipated, the CPC may make additional recommendations for CPA reserve funding on Town Meeting floor.

ARTICLE 24: To see if the Town will vote to accept the provisions of General Laws Chapter 40, Section 22F relative to the authority of the town to fix reasonable fees for licenses, permits or certificates issued pursuant to statutes or regulations and fix reasonable fees for any services rendered or work performed by the Town or any department thereof, or do or take any other action on the matter. On request of the Town Collector and the Board of Selectmen.

RECOMMENDATION (Board of Selectmen): That the Town vote Article 24 as printed.

EXPLANATION: This article accepts the provisions of the State statute providing broad authorization to cities and towns for the establishment of reasonable fees for licenses, permits and services.

ARTICLE 25: To see if the Town will vote to amend the Chapter 213 of the Code of Falmouth, Vehicles and Traffic; by adopting the following noise abatement by-law:

No person shall operate a motor vehicle, nor shall any owner of such vehicle permit it to be operated upon any way, except fire department and fire patrol apparatus, unless such motor vehicle is equipped with a muffler to prevent excessive or unnecessary noise, which muffler is in good working order and in constant operation, and complies with such minimum standards for construction and performance as the Massachusetts Registry of Motor Vehicles may prescribe. No person shall use a muffler cut-out or by-pass. No person shall operate a motor vehicle on any way which motor vehicle is equipped (1) with a muffler from which the baffle plates, screens or other original internal parts have been removed and not replaced; or (2) with an exhaust system which has been modified or replaced in a manner which will amplify or increase the noise emitted by the exhaust. No person operating a motor vehicle shall sound a bell, horn or other device, nor in any manner operate such motor vehicle so as to make a harsh, objectionable or unreasonable noise, nor permit to escape from such vehicle smoke or pollutants in such amounts or at such levels as may violate motor vehicles air pollution control regulations adopted under the provisions of chapter one hundred and eleven of Massachusetts General Law.

Any person violating this Article shall be punished by a fine of not more than seventy-five dollars (\$75) for the first offense, not more than one hundred fifty dollars (\$150) for the second offense, and not more than three hundred dollars (\$300) for the third and subsequent offenses.

Or do or take any other action on this matter. On request of the Chief of Police.

RECOMMENDATION (Board of Selectmen): That the Town vote Article 25 as printed

EXPLANATION: The Board of Selectmen supports the Chief of Police and the Falmouth Police Department's initiative to address excessive or unnecessary noise associated with the operation of motor vehicles

ARTICLE 26: That the Town of Falmouth amend its local room occupancy excise under G.L. c.64G, § 3A to the rate of 6 percent.

On petition of Edward Schmitt and others.

RECOMMENDATION (Board of Selectmen): Indefinite Postponement

EXPLANATION: It is the policy of the Board of Selectmen not to take a position on articles submitted by petition but to allow Town Meeting to take up the issue placed on the warrant for its consideration.

ARTICLE 27: To see if Selectmen should roll back recent 62% Water Rate increase. As a temporary (weather related) \$150,000 short fall does not justify millions in new fees from an already beleaguered taxpayer.

On petition of Marc Finneran and others.

RECOMMENDATION (Board of Selectmen): Indefinite Postponement.

EXPLANATION: It is the policy of the Board of Selectmen not to take a position on articles submitted by petition but to allow Town Meeting to take up the issue placed on the warrant for its consideration.

ARTICLE 28: To ask Selectmen to revisit Dump issue. As per bag fee has already proven unprofitable, unpopular and untenable.

On petition of Marc Finneran and others.

RECOMMENDATION (Board of Selectmen): Indefinite Postponement

EXPLANATION: It is the policy of the Board of Selectmen not to take a position on articles submitted by petition but to allow Town Meeting to take up the issue placed on the warrant for its consideration

ARTICLE 29: To see if the Town will provide funding for any or all of the purposes voted for in the foregoing articles by taxation, by transfer from available funds, by borrowing or by any combination of the foregoing. Or do or take any other action on this matter. On request of the Finance Committee and the Board of Selectmen.

RECOMMENDATION (Finance Committee): The Finance Committee will make its recommendation on Town Meeting Floor.