

To: Town Representatives and Town Meeting Members *ex officio*

From: Bob Nason, Town Administrator

Date: April 26, 2011

Re: May 12, 2011 (FY11) Special Town Meeting Warrant

This memorandum conveys additional information about the articles that are proposed for the Special Town Meeting which is scheduled to immediately precede the May 12, 2011 (FY12) Annual Town Meeting. This memorandum and the herein referenced enclosures, together with the special town meeting warrant, are posted on the municipal web site, lee.ma.us.

Article 1. Fiscal Year 2012 (July 1, 2011 to June 30, 2012) Classification Plan

Subject to Town Meeting approval, the Classification Plan succeeds the plan approved at the May 13, 2010 Special Town Meeting. The plan applies only to non-union, municipal employees, who constitute less than 10% of the Town's employees. The plan provides for salary/wage ranges for positions clustered by classification, and it is used for hiring new employees. The FY ~~2011~~ 2012 Classification Plan freezes salary ranges at the FY 2011 levels, which were frozen at the FY 2010 levels.

Enclosed is a copy of the April 25, 2011 Classification and Compensation and Plan for FY 2012. The plan does not contain cost of living increases; however, step and longevity increases that were earned but not appropriated this current fiscal year are included in the FY 2012 plan. Developed by the Personnel Board, this consolidated plan provides you with a comprehensive look at non-union, municipal employee compensation. On the backside of the plan is a detailed explanation of how the spreadsheet is organized.

Article 2. Fiscal Year 2011 Operating Budget Revisions

This article provides additional appropriations from available funds without which one account would be in deficit at the end of the fiscal year and the other would be unintentionally underfunded.

Snow and Ice Account (423)

This article provides an additional appropriation for the Department of Public Works' Snow and Ice budget, because we estimate our expenses this past winter will exceed our appropriation by \$83,860. The deficit is principally a result of equipment repair, salt, fuel and overtime driving costs in excess of the five year rolling average which was budgeted. We have applied for federal snow emergency assistance for the January 11-12, 2011 storm, and plan to reduce the supplemental appropriation request, if the assistance is granted prior to the May 12th Special Town Meeting. The FY12 budget request has been increased by \$25,000 or 6.8% to \$393,137 slightly lower than the new five year rolling average.

Lee Regional Visiting Nurses Association Account (522)
Level funding for this account was requested and recommended for this fiscal year. However, through a typographical error, the appropriation that was voted on was reduced by \$1,040. This appropriation corrects that error.

Article 3. Fiscal Year 2011 Tobacco Retailer Training Certification Revolving Account

Established at the May 14, 2009 (FY 2010) Annual Town Meeting and unintentionally omitted from the May 13, 2010 (FY 2011) Annual Town Meeting, this account is used to collect fees for the training program and to pay the costs of offering it. The account was established on July 1, 2009, and during the fiscal year ended June 30, 2010 (FY 2010), receipts amounted to \$3,995. There were no expenditures. Therefore, there was an opening balance of \$3,995 on July 1, 2010, the beginning of the current fiscal year.

Article 4. Transfer of Proceeds from the Sale of Cemetery Lots to the Perpetual Care Account

This article transfers half of the receipts from the sale of cemetery lots in the current fiscal year to the Fairmount Cemetery Perpetual Care Account. State law, Ch.114, S. 25, requires a Town Meeting vote to approve the transfer.

Article 5. Acceptance of the Parking Lot Entrance From High Street as a Public Way

As required by the Town's easement with Verizon, this article accepts as a public way the new driveway from High Street to the new municipal parking lot. The referenced April 25, 2011 "Plan of Proposed Town Way" is enclosed.