

# **TOWN OF LYNNFIELD**

**MASSACHUSETTS**

**FISCAL YEAR 2013**

**ANNUAL TOWN WARRANT AND  
SELECTMEN'S BUDGET WITH  
RECOMMENDATIONS OF THE FINANCE  
COMMITTEE**



## **LYNNFIELD FINANCE COMMITTEE REPORT**

**ANNUAL TOWN MEETING  
MONDAY, APRIL 30, 2012 – 7:30 P.M.  
LYNNFIELD MIDDLE SCHOOL**

**LYNNFIELD TOWN WARRANT**

THE COMMONWEALTH OF MASSACHUSETTS

**ANNUAL TOWN ELECTION - APRIL 9, 2012**  
**ANNUAL TOWN MEETING - APRIL 30, 2012**

Essex, ss.

To the Constable of the Town of Lynnfield 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 elections and in Town affairs, to meet in their respective polling places in said Lynnfield, on Monday, April 9, 2012 at 7:00 a.m., then and there to bring in their votes on one ballot for the choice of all necessary Town Officers for the ensuing year, chosen in this manner, viz.: one Assessor for three years; one Library Trustee for three years; one Moderator for one year; one Planning Board member for five years; one Housing Authority member for five years; one School Committee member for three years; and one Selectman for three years.

The Polls in each precinct will open at 7:00 a.m., and will be closed at 8:00 p.m., on said April 9, 2012. The polling places for voters in Precincts 1, 2, 3 and 4 will be at Lynnfield High School, Essex Street, all in said Lynnfield.

And you are further directed to notify and warn the inhabitants of the Town of Lynnfield qualified to vote in elections and Town affairs, to meet in the Middle School Auditorium, Cafeteria, and the Gymnasium, if necessary, on Monday, April 30, 2012 at 7:30 p.m., then and there to act on the following articles:

## **Town Meeting Vocabulary**

- ❑ **To Raise and Appropriate:** Unless otherwise specified in the motion, money appropriated is raised through taxes.
- ❑ **Override:** A vote by a community at an election to permanently increase the levy limit. The override question on the election ballot must state a purpose for the override and the dollar amount.
- ❑ **Reserve Fund:** The amount voted by Town Meeting to provide for extraordinary or unforeseen expenditures that may come up during the year. It is controlled by the Finance Committee.
- ❑ **Capital Maintenance Fund:** A Town fund established in October 2002 to save funds to be used for major maintenance of Town buildings.
- ❑ **Overlay:** The amount raised by the Assessors in excess of appropriations and other charges to cover abatements granted. Any balance for a given year not collected or abated is transferred to the Overlay Reserve.
- ❑ **Overlay Reserve:** Overlay funds not used or required to be held in the Overlay Account may be used for extraordinary or unforeseen purposes by vote at Town Meeting. At the end of the fiscal year, Overlay Reserve reverts to free cash.
- ❑ **Free Cash:** The amount of Surplus revenues over and above uncollected taxes of prior years as certified by the state Director of Accounts.
- ❑ **Reserved for Appropriation:** Certain Town receipts set aside for a purpose as specified by Massachusetts General laws.
- ❑ **Stabilization Fund:** A general reserve. Money from the Stabilization Fund may be appropriated by a two-thirds vote of Town Meeting for any legal purpose.
- ❑ **Cherry Sheet:** A summary of state and county charges and reimbursements to the Town as certified by the state Director of Accounts. It charges the Town for its share of the costs of running various state agencies and the county government. It credits the Town with its share of the distribution from various state funds.
- ❑ **Fiscal Year:** Fiscal Year 2013 runs from July 1, 2012 through June 30, 2013.

## **What is the Finance Committee?**

The Finance Committee consists of eleven appointed members. Five members are appointed by the Selectmen, and six are appointed by the Town Moderator. The members serve without compensation for overlapping terms of three years. They cannot be Town employees or paid officials. The primary duty of the Finance Committee is to analyze annual expenditure requests and make budget recommendations to the Town Meeting. Other duties include recommendations on any other matters having an impact on the Town's finances and supervision of the Reserve Fund. In making its recommendations, the Finance Committee tries to develop objective verification that expenditure requests meet the needs of the Town's residents.

### **Finance Committee Members**

Jack Dahlstedt, Co-Chairman  
Timothy LaRovere, Co-Chairman  
Phil Crawford, Vice Chairman  
Bob Siegel  
Tom Kayola  
Tom Terranova  
Gail Rober, Secretary

David D'Amico  
Joseph DiNanno  
Janet Moran  
Bert Cleary  
Chris Mattia

## INTRODUCTION

Town Meeting typically represents the culmination of hours of preparatory public meetings and hearings regarding budgets and other matters that Town voters will decide. While the Town's Finance Committee is only one of the many committees, boards, and departments involved in this process, the Finance Committee has a special responsibility in that it offers a recommendation for each article in the published Warrant. The Finance Committee encourages all citizens interested in hearing and participating in our deliberative process leading up to Town Meeting to attend our meetings. Town Meeting is not your *only* chance, just your *final* chance, to influence the composition of the town's budget.

This year the Finance Committee reviewed numerous department requests for increased staffing and increased expense budgets. We developed a working list of priorities that were reviewed and compared collectively. In coordination with the Selectmen and the Town Administrator, we made significant reductions in the proposals but did include additional staffing and expenses for FY13 where we felt it was warranted as a Committee. You will see the footnotes highlight the additional staffing that we included in our proposed budget. For example, the Library Committee has requested to have the Assistant Director position reestablished for the past few years. This year we were able to agree to fund the position with the hopes that the additional position will not only be able to enhance the Library's curriculum and offerings, but also aid in obtaining grants to help fund library programs. The School Committee has requested positions to allow them to meet the needs of our Special Education students in Lynnfield, reducing the amount of travel required for the students, and provide them with an integrated Lynnfield learning experience here in town. In order to accommodate the additional students, we do need to increase the number of professionals in Lynnfield to structure and deliver programs here. The balance is a net significant cost savings to Lynnfield. Finally, we are anticipating the long-awaited construction at the Market Place at Lynnfield by hiring additional public safety resources to be ready to handle the additional duties associated with the new development.

This year the town is in a unique position where we have significant Free Cash from the previous fiscal year. We are proposing to put some of that cash into the capital budget while refreshing some of our Reserve Accounts for future use and strengthening our financial position as we look to move the short term debt for the High School addition and last year's Capital Budget projects to long-term debt. Through the capital budget we look to refresh the Senior Center, fix some early problems with the newer schools, and continue updating the technology for the Town and the Schools. We are also continuing to invest in our public safety officers by providing additional safety equipment and more modern tools including weapons, fire hoses, and protective gear.

As we move into FY13, the Finance Committee sees some positive changes in the way that the Town is operating. The proposed FY13 budget affords appropriate pay raises that will enable the management of the town to continue to attract and retain valued employees. Town employees showed their commitment to the success of Lynnfield last summer by agreeing to make health care changes thereby reducing that expense and allowing the town to continue to offer services that were demanded at Town Meeting. In the upcoming year, with thanks to the Fire Chief and Town Administrator, the Emergency Medical Service Enterprise Fund is budgeted to fully fund all EMT salaries for the first time since its inception. We have met all cash obligations of the town's retirement plans within the current Town budget, but we will work with our Town Administrator and plan administrator's to review opportunities to manage these obligations in the future.

Lynnfield continues to be served by the extraordinary efforts of its many capable and responsible employees and volunteers. We thank them all for the contributions and look for continued success.

**ARTICLE 1.** To act on Reports of Town officers and special committees, as published.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 1.**

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**ARTICLE 2.** To choose all Town officers not required to be chosen by ballot: viz.; three field drivers, one pound keeper and three wood measurers.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 2.**

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**ARTICLE 3.** To see if the Town will vote to FIX THE COMPENSATION of each of the Elective Officers of the Town as required by General Laws, Chapter 41, Section 108, as amended.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 3 as follows:**

<b>Board of Selectmen:</b>	<b>Chairman</b>	<b>\$850</b>
	<b>Member</b>	<b>\$700</b>
<b>Board of Assessors:</b>	<b>Chairman:</b>	<b>\$4,100</b>
	<b>Member</b>	<b>\$3,550</b>

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**ARTICLE 4.** To see if the Town will vote to raise and appropriate or transfer from available funds, sums of money to supplement certain accounts in the current 2012 Fiscal Year where balances are below projected expenditures for various reasons; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation deferred until Town Meeting**

**ARTICLE 5.** To see if the Town will vote to raise and appropriate or appropriate by transfer from available funds, sums of money to pay overdue bills of a prior fiscal year; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation deferred until Town Meeting**

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**ARTICLE 6.** To see if the Town will vote to raise and appropriate or appropriate by transfer from available funds, or otherwise, a sum of money for the necessary Town charges and expenses; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendations on the following pages.**

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RECOMMENDATIONS OF THE FINANCE COMMITTEE

**STATUS OF TOWN FUNDS**

	<b>Projected Balance at June 30, 2012</b>	<b>FY13 Additional (Use)</b>	<b>FinCom/BOS Projected FY13 Beg. Balance</b>
<b>Stabilization Fund</b>	\$ 875,000	\$ 100,000	\$ 975,000
<b>Capital Maintenance Fund</b>	600,000	-	\$ 600,000 *
<b>Sale of Real Estate</b>	1,019,598	-	\$ 1,019,598
<b>Free Cash</b>	831,843	(825,000)	\$ 6,843
<b>Cemetery Funds</b>			
Lot Sales Principal	15,000	(10,000)	\$ 5,000
Perpetual Care Interest	10,500	(10,000)	\$ 500
<b>Golf Enterprise Retained Earnings</b>	33,713	-	\$ 33,713
<b>Ambulance Enterprise Retained Ear</b>	38,520	-	\$ 38,520
<b>Totals</b>	<u>\$ 3,424,174</u>	<u>\$ (745,000)</u>	<u>\$ 2,679,174</u>

\* \$100,000(sources) credited to Capital Facilities Fund, and \$100,000(use) for FY 13 Capital plan.

**RESERVE FUND TRANSFERS - fiscal year to date through March 31, 2012**

<b>Fiscal Year 2012 Town Meeting Appropriation</b>	<b>\$45,000</b>
<b>Less Transfers:</b>	
<u>Department</u>	<u>Description</u>
Assessors	Cyclical Review
	<b>(\$40,000)</b>
<b>Reserve Fund balance as of March 31, 2011</b>	<b>\$5,000</b>

## Finance Committee and Selectmen Recommendations

	Final FY2012	Recommended FY2013	Difference	% Difference
<b>REVENUE</b>				
Prior Year Levy Limit	\$28,460,177	\$29,909,734	\$1,449,557	5.1%
2 1/2 % increase	\$711,504	\$747,743	\$36,239	5.1%
New Growth	\$178,053	\$300,000	\$121,947	68.5%
<b>Total Property Taxes</b>	<b>\$29,349,734</b>	<b>\$30,957,477</b>	<b>\$1,607,743</b>	<b>5.5%</b>
Override	\$560,000	\$0	(\$560,000)	-100.0%
State Provided Funds	\$4,804,600	\$4,804,600	\$0	0.0%
Debt Exclusions/Tax Offsets	\$2,887,829	\$2,905,759	\$17,930	0.6%
Projected Local Receipts	\$3,468,387	\$3,544,387	\$76,000	2.2%
Colonial Revenue	\$0	\$0	\$0	NA
Free Cash	\$150,000	\$825,000	\$675,000	450.0%
Overlay Surplus	\$0	\$0	\$0	NA
Building Reserve Fund	\$0	\$0	\$0	NA
Cemetery & Funds	\$20,000	\$20,000	\$0	0.0%
Reserve For Approp (Septic)	\$10,100	\$10,100	\$0	0.0%
American Legion Fund	\$990	\$990	\$0	0.0%
Revenue Plan	\$175,000	\$0	(\$175,000)	-100.0%
Capital Facilities Fund	\$0	\$0	\$0	NA
Stabilization Fund	\$0	\$0	\$0	NA
Ambulance Enterprise	\$0	\$0	\$0	NA
Telecommunications Fund	\$0	\$0	\$0	NA
<b>TOTAL REVENUE</b>	<b>\$41,426,640</b>	<b>\$43,068,313</b>	<b>\$1,641,673</b>	<b>4.0%</b>
<b>EXPENSES</b>				
<b>Operating Budget</b>				
General Government	\$1,650,022	\$1,736,268	\$86,246	5.2%
Public Safety	\$3,575,675	\$3,576,390	\$715	0.0%
Public Works	\$5,314,479	\$5,483,036	\$168,557	3.2%
Human Services	\$362,446	\$386,902	\$24,456	6.7%
Culture & Recreation	\$661,735	\$725,857	\$64,122	9.7%
Education (incl. Health and Vocational)	\$20,956,759	\$21,744,548	\$787,789	3.8%
Debt & Interest	\$3,108,368	\$3,140,118	\$31,750	1.0%
Employee Benefits	\$4,997,769	\$5,039,073	\$41,304	0.8%
<b>Total Operating Budget</b>	<b>\$40,627,253</b>	<b>\$41,832,191</b>	<b>\$1,204,938</b>	<b>2.9%</b>
<b>Other Expenditures</b>				
Capital Budget	\$0	\$413,954	\$413,954	NA
Capital Facilities Fund	\$0	\$100,000	\$100,000	NA
Appropriation to Stabilization Fund	\$0	\$100,000	\$100,000	NA
Deficit Accounts	\$230,000	\$0	(\$230,000)	-100.0%
Allow for abate/exemptions	\$180,000	\$200,000	\$20,000	11.1%
Offset for Direct Expenditures	\$19,175	\$19,175	\$0	0.0%
<b>Total Other Expenditures</b>	<b>\$429,175</b>	<b>\$833,129</b>	<b>\$403,954</b>	<b>48.5%</b>
Cherry Sheet Charges	380,428	402,145	\$21,717	5.4%
<b>TOTAL EXPENDITURES</b>	<b>\$41,436,856</b>	<b>\$43,067,465</b>	<b>\$1,630,609</b>	<b>3.8%</b>
Surplus/(Deficit)	(\$10,216)	\$848		

# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>GENERAL GOVERNMENT</b>							
<i><b>Selectmen</b></i>							
1	Selectmen's Salaries	2,250	2,250	2,250	2,250	0	0.0%
2	Town Administrator's Salary	147,517	147,517	155,016	161,283	6,267	4.0%
3	Clerical Salary	50,000	58,000	59,160	60,935	1,775	3.0%
4	Professional Services	47,000	47,000	47,000	47,000	0	0.0%
5	Pay Rate Increase Fund	59,000	28,000	40,000	40,000	0	0.0%
6	Town Report	0				0	--
7	Prop & Liab. Insurance	302,744	320,881	336,925	353,772	16,847	5.0%
8	Other Expenses	15,000	15,000	15,000	15,000	0	0.0%
	<b>Selectmen</b>	<b>623,511</b>	<b>618,648</b>	<b>655,351</b>	<b>680,240</b>	<b>24,889</b>	<b>3.8%</b>
<i><b>Town Accountant</b></i>							
9	Accountant's Salary	77,626	77,626	85,000	87,550	2,550	3.0%
10	Clerical Salary	43,383	43,383	44,317	45,458	1,141	2.6%
11	Expenses	3,198	3,198	3,200	3,275	75	2.3%
	<b>Town Accountant</b>	<b>124,207</b>	<b>124,207</b>	<b>132,517</b>	<b>136,283</b>	<b>3,766</b>	<b>2.8%</b>
<i><b>Town Counsel</b></i>							
13	Professional Services	34,000	34,000	41,837	41,837	0	0.0%
14	Expenses Law Books	1,750	1,750	1,750	1,800	50	--
	<b>Town Counsel</b>	<b>35,750</b>	<b>35,750</b>	<b>43,587</b>	<b>43,637</b>	<b>50</b>	<b>0.1%</b>
<i><b>Finance and Operations</b></i>							
<i><b>Operations Support</b></i>							
16	Salaries	65,616	65,691	74,275	78,275	4,000	5.4%
17	Expenses	35,100	35,100	35,100	35,300	200	0.6%
<i><b>Information Systems</b></i>							
18	Salary	65,882	65,882	0	0	0	0.0%
19	Expenses	77,130	77,130	77,130	82,889	5,759	7.5%
<i><b>Tax Collector</b></i>							
21	Collector Expenses	15,993	15,993	16,993	17,993	1,000	5.9%
21A	Senior Tax Work-off Program	10,000	10,000	9,000	9,000	0	0.0%
<i><b>Treasurer</b></i>							
22	Treasurer's Salaries	129,584	129,584	136,481	136,877	396	0.3%
23	Treasurer's Expenses	15,219	15,219	16,140	16,640	500	3.1%
<i><b>Town Clerk</b></i>							
24	Town Clerk Salaries	91,364	91,364	93,165	95,815	2,650	2.8%
25	Clerk Expenses	31,876	31,876	31,876	31,876	0	0.0%
	<b>Finance &amp; Administration</b>	<b>537,764</b>	<b>537,839</b>	<b>490,160</b>	<b>504,665</b>	<b>14,505</b>	<b>3.0%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Item 1. Board annual compensation – Chairman, \$850; Members, two at \$700 each.
- Item 2. Total salary for Town Administrator (including car allowance)
- Item 3. Assistant to Town Administrator salary.
  
- Item 4. Annual town audit, engineering, external legal, other professional services.
- Item 5. Total FY13 pay rate increases for departmental positions.
- Item 7. Includes insurance for property and casualty, general liability, and fidelity bonds.
- Item 8. Expenses relate to office supplies, dues and seminars, subscriptions, and misc. other expenses.
  
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- Item 9. Town Accountant Salary.
- Item 10. Town Accountant Support.
- Item 11. Expenses relate to office supplies, dues and seminars, forms, travel and misc. other expenses.
  
  
- Item 13. Town Counsel services and expenses in connection with legal matters concerning Town of Lynnfield.
- Item 14. Expenses related to law book updates.
  
- Item 16. Clerical support to Treasurer's office 1FT, 2PT personnel.
- Item 17. Includes postage for Town Hall departments; copier and postage machine supplies and maintenance; miscellaneous other.
  
- Item 18. Position consolidated with School Information Systems.
- Item 19. Expenses related computer hardware, accessories, supplies; software licensing; financial software support contract; computer consultant; dues/seminars; internet access; misc. other.
  
- Item 21. Expenses relate to office supplies, dues and seminars, tax title, legal, land court fees and other miscellaneous expenses.
- Item 21A. Senior tax Work-off Program.
  
- Item 22. Treasurer and clerical salaries, overtime and longevity. In FY13 a 3% salary increase is included but result is slightly less to reflect budget overstatement in FY12.
- Item 23. Expenses relate to office supplies, dues and seminars, bank charges, legal and misc. other.
  
- Item 24. Town Clerk and Assistant Town Clerk salaries
- Item 25. Expenses related to office supplies, dues, seminars, election and registration

# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
	<i><b>Board of Assessors</b></i>						
29	Board Salaries	11,500	11,500	11,500	11,500	0	0.0%
30	Other Salaries	116,989	87,924	87,924	123,658	35,734	40.6%
31	Professional Services	10,300	10,300	50,300	50,300	0	0.0%
32	Assessment Update	12,700	41,765	12,700	12,700	0	0.0%
33	Expenses	10,250	10,250	10,250	10,550	300	2.9%
	<b>Assessors</b>	<b>161,739</b>	<b>161,739</b>	<b>172,674</b>	<b>208,708</b>	<b>36,034</b>	<b>20.9%</b>
	<i><b>Planning Board</b></i>						
34	Salary	37,375	37,425	38,065	39,139	1,074	2.8%
35	Expenses	3,286	3,286	3,286	3,286	0	0.0%
	<b>Planning Board</b>	<b>40,661</b>	<b>40,711</b>	<b>41,351</b>	<b>42,425</b>	<b>1,074</b>	<b>2.6%</b>
	<i><b>Board of Appeals</b></i>						
36	Expenses	2,661	2,661	2,661	2,661	0	0.0%
	<b>Board of Appeals</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>	<b>0</b>	<b>0.0%</b>
	<i><b>Conservation Commission</b></i>						
37	Salary	54,500	54,500	55,794	58,410	2,616	4.7%
38	Expenses	1,725	1,725	1,725	1,725	0	0.0%
39	Professional Services	520	520	520	520	0	0.0%
40	Open Space	3,000	3,000	1,500	1,500	0	0.0%
	<b>Conservation Commission</b>	<b>59,745</b>	<b>59,745</b>	<b>59,539</b>	<b>62,155</b>	<b>2,616</b>	<b>4.4%</b>
	<i><b>Personnel Board</b></i>						
41	Salary	2,818	2,818	2,874	2,874	0	0.0%
42	Professional Services	2,870	2,870	2,870	2,870	0	0.0%
43	Expenses	330	330	330	330	0	0.0%
	<b>Personnel Board</b>	<b>6,018</b>	<b>6,018</b>	<b>6,074</b>	<b>6,074</b>	<b>0</b>	<b>0.0%</b>
	<i><b>Finance Committee</b></i>						
44	Salary	2,500	2,500	2,500	2,500	0	0.0%
45	Expenses	420	420	420	420	0	0.0%
46	Finance Committee Report	1,500	1,500	1,500	1,500	0	0.0%
47	Reserve Fund	45,000	45,000	45,000	45,000	0	0.0%
	<b>Finance Committee</b>	<b>49,420</b>	<b>49,420</b>	<b>49,420</b>	<b>49,420</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL GEN. GOVERNMENT</b>	<b>1,641,476</b>	<b>1,636,738</b>	<b>1,653,334</b>	<b>1,736,268</b>	<b>82,934</b>	<b>5.0%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Item 29. Board annual compensation: Chairman - \$4,100; 2 Members at \$3,550 each; CMA certification.
- Item 30. Clerical support and part time assessing manager salaries for Assessors. Increase in FY13 reflects full year Assessor's salary.
- Item 31. Primarily commercial appraisals and assistance in preparation of state reports. In FY12 the Finance Committee moved \$40,000 from Reserve Fund to initiate 3-year town-wide appraisal plan. Current contract is subject to town appropriating funds for the remainder of the contract.
- Item 32. Professional services for periodic reevaluations.
- Item 33. Expenses relate to office supplies, dues and seminars, travel, subscriptions, and misc. other.
  
- Item 34. One clerical staff salary.
- Item 35. Expenses relate to office supplies, dues and seminars, travel, and miscellaneous other expenses.
  
- Item 36. Expenses relate to office supplies, dues and seminars, and advertising.
  
- Item 37. Conservation Commission administrator and part-time clerical assistant salary.
- Item 38. Expenses relate to office supplies, dues and seminars, travel, and misc. other.
- Item 39. Engineering assistance for environmental surveys, primarily wetlands.
- Item 40. Open Space expenses.
  
- Item 41. One clerical support salary.
- Item 42. Legal services for negotiations and advice on labor law.
- Item 43. Expenses relate to office supplies, dues and memberships, and misc. other.
  
- Item 44. Finance Committee support salary.
- Item 45. Expenses relate to dues and seminars, advertising, and misc. other.
- Item 46. Annual Town Warrant report printing.
- Item 47. For qualified transfers to any Town department for unforeseen needs.

# FY 2013 Budget

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>PUBLIC SAFETY</b>							
<i>Police</i>							
48	Chief's Salary (incl. holidays)	117,225	119,225	140,682	145,100	4,418	3.1%
49	Other Salaries (incl. holidays)	1,543,478	1,543,478	1,574,348	1,653,925	79,577	5.1%
50	Officer's Overtime	375,000	375,000	382,500	382,500	0	0.0%
51	Officers Training	46,705	46,705	47,639	47,639	0	0.0%
52	Other Expenses	140,417	140,417	140,417	156,500	16,083	11.5%
	<b>Police</b>	<b>2,222,825</b>	<b>2,224,825</b>	<b>2,285,586</b>	<b>2,385,664</b>	<b>100,078</b>	<b>4.4%</b>
<i>Fire</i>							
53	Chief's Salary (incl. holidays)	107,037	118,427	120,796	115,566	(5,230)	-4.3%
54	Full time Salaries (incl. holidays)	508,632	492,772	488,516	505,563	17,047	3.5%
55	Call Dept. Salaries	379,183	346,183	376,283	257,087	(119,196)	-31.7%
56	Fire Alarm Salaries	11,903	11,903	12,138	12,502	364	3.0%
57	Fire Dept. Expenses	102,000	102,300	102,300	102,300	0	0.0%
58	ALS						
59	Fire Alarm Expenses	7,500	7,500	7,500	7,500	0	0.0%
60	Hydrant Rental						--
	<b>Fire</b>	<b>1,116,254</b>	<b>1,079,085</b>	<b>1,107,533</b>	<b>1,000,518</b>	<b>(107,015)</b>	<b>-9.7%</b>
<i>Div of Zoning &amp; Inspection</i>							
61	Other Salaries	103,969	103,969	106,048	109,975	3,927	3.7%
62	Professional Services	35,200	35,200	42,500	45,500	3,000	7.1%
63	Expenses	7,851	7,851	7,851	7,851	0	0.0%
	<b>Zoning &amp; Inspection</b>	<b>147,020</b>	<b>147,020</b>	<b>156,399</b>	<b>163,326</b>	<b>6,927</b>	<b>4.4%</b>
<i>Emergency Management</i>							
64	Director's Salary	250	250	250	250	0	0.0%
65	Expenses	1	1	1	1	0	0.0%
	<b>Emergency Management</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>0</b>	<b>0.0%</b>
<i>Dog Officer</i>							
66	Dog Officer's Salary	23,634	23,634	24,107	24,831	724	3.0%
67	Expenses	1,800	1,800	1,800	1,800	0	0.0%
	<b>Dog Officer</b>	<b>25,434</b>	<b>25,434</b>	<b>25,907</b>	<b>26,631</b>	<b>724</b>	<b>2.8%</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>3,511,784</b>	<b>3,476,615</b>	<b>3,575,675</b>	<b>3,576,390</b>	<b>715</b>	<b>0.0%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

### Police Department

- Item 48. Base salary; Quinn incentive pay, EMT stipend, holidays, longevity.
- Item 49. Includes salaries for 1 Captain, 4 sergeants, patrolmen, dispatchers, traffic supervisors, 2 clerical, and 1 matron; Also includes; longevity pay, holiday pay, & Quinn Incentive pay; Also includes additional pay for a new patrolman who will receive additional stipend for detective work, an additional patrolman position and 2 additional patrolmen for ¼ of a year in FY13 to reflect the needs at the Market Place at Lynnfield.
- Item 50. Overtime for vacation and illness coverage, investigations, court appearances.
- Item 51. Overtime charges for training or for training-caused coverage.
- Item 52. Expense items include uniforms, vehicle maintenance including dog officer's car, telephone equipment, service, and data processing, office supplies, training, radio maintenance, dues and subscriptions, medical support for cruisers, public safety/software maintenance, equipment, photo ID, other.

### Fire Department

- Item 53. Fire Chief Salary; readjusted in FY13 based on chief's negotiated salary.
- Item 54. Includes salaries for full-time firefighters, overtime pay for firefighting and training, holidays, longevity, and school credits.
- Item 55. Includes salaries for call firefighters in response to fires and other calls, standbys during storms, training, vacation/sick coverage etc. Moved all EMS salaries to the Emergency Medical Services Enterprise Fund.
- Item 57. Expenses related to maintenance and repair of aging vehicles, needed parts, firefighting tools and equipment, clothing, telephone, radio maintenance and miscellaneous other.
- .
- Item 61. Includes salaries for electrical, gas, and plumbing inspectors, clerical support and sealer of weights and measures.
- Item 62. Salary reimbursement to Town of Wakefield for shared inspector, regional building inspection activities
- Item 63. Expenses relate to office supplies, dues and seminars, subscriptions, travel and misc. other.
- Item 65. To keep account open as required by law.
- Item 66. Salaries for Dog Officer and assistant.
- Item 67. Veterinarian, telephone, other.

### EMERGENCY MEDICAL SERVICES ENTERPRISE FUND:

Effective FY04, the Town established the Emergency Medical Services Enterprise Fund. Revenues and medical supply expenses related to Town of Lynnfield Ambulance Service are received into and paid directly from this fund.



# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>PUBLIC WORKS</b>							
<i>Administration</i>							
68	Director Salary	101,040	101,040	103,061	106,153	3,092	3.0%
69	Other Salaries	289,774	289,774	292,356	327,153	34,797	11.9%
70	Motor Fuel/oil	160,000	160,000	160,000	167,000	7,000	4.4%
71	Other Expenses	6,050	6,050	6,171	6,171	0	0.0%
	<b>Administration</b>	<b>556,864</b>	<b>556,864</b>	<b>561,588</b>	<b>606,477</b>	<b>44,889</b>	<b>8.0%</b>
<i>Highway</i>							
72	Salaries	771,751	771,751	782,631	804,667	22,036	2.8%
73	Expenses	297,151	297,151	303,094	304,301	1,207	0.4%
	<b>Highway</b>	<b>1,068,902</b>	<b>1,068,902</b>	<b>1,085,725</b>	<b>1,108,968</b>	<b>23,243</b>	<b>2.1%</b>
<i>Sidewalk Construction &amp; Maint.</i>							
75	Expenses						--
	<b>Sidewalk</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>--</b>
<i>Snow &amp; Ice Removal</i>							
76	Salaries and Expenses	120,000	120,000	120,000	120,000	0	0.0%
	<b>Snow &amp; Ice Removal</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>
<i>Street Lighting</i>							
77	Expenses	164,000	164,000	166,000	166,000	0	0.0%
	<b>Street Lighting</b>	<b>164,000</b>	<b>164,000</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>	<b>0.0%</b>
<i>Rubbish Collection</i>							
78	Expenses	729,948	729,948	720,600	727,600	7,000	1.0%
	<b>Rubbish Collection</b>	<b>729,948</b>	<b>729,948</b>	<b>720,600</b>	<b>727,600</b>	<b>7,000</b>	<b>1.0%</b>
<i>School Maintenance &amp; Buses</i>							
79	Salaries	993,025	993,025	924,110	959,468	35,358	3.8%
80	Energy Supply	613,054	613,054	613,054	613,054	0	0.0%
81	Expenses	490,500	490,500	652,054	675,800	23,746	3.6%
	<b>School Maintenance &amp; Buses</b>	<b>2,096,579</b>	<b>2,096,579</b>	<b>2,189,218</b>	<b>2,248,322</b>	<b>59,104</b>	<b>2.7%</b>
<i>Town Building Maintenance</i>							
82	Salaries	200,356	200,356	171,348	205,669	34,321	20.0%
83	Expenses	296,750	296,750	300,000	300,000	0	0.0%
	<b>Town Building Maintenance</b>	<b>497,106</b>	<b>497,106</b>	<b>471,348</b>	<b>505,669</b>	<b>34,321</b>	<b>7.3%</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>5,233,399</b>	<b>5,233,399</b>	<b>5,314,479</b>	<b>5,483,036</b>	<b>168,557</b>	<b>3.2%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Item 68. Director Salary.
- Item 69. Assistant Director of Facilities, Asst. Director of School Operations, Department Secretary, 1 FT clerical, and Town Engineer. Increase includes an additional intern salary for support on special engineering projects plus additional contractual and step raises.
- Item 70. For all Town-owned vehicles.
- Item 71. Expenses relate to office supplies, and copier maintenance contract.
- Item 72. Effective FY05, Cemetery, Parks and Tree department and Cemetery Renovation and Upgrades department (lines 84-87) have been removed and the functions combined with Highway department to allow for maximum flexibility and assignments relative to personnel and tasks. Combined department salaries include: General working foreman, foremen, crew supervisors, equipment operators, and equipment maintenance worker. Combined expenses include clothing allowance, summer help, overtime, and longevity.
- Item 73. Expense items include road maintenance, street sweeping, vehicle maintenance, basin and storm drain maintenance, street striping, equipment repair/rent (tree work), park materials, cemetery materials, and misc. other.
- Item 75. Projects are capital in nature. Items are included in Capital Budget for FY13.
- Item 76. If line item is increased, it cannot be decreased in future years, however it had been increased for FY09 since experience has shown the past amounts were not even close to sufficient for even a mild winter. If appropriation is exceeded, excess can either be transferred to following year as an addition to the tax levy or be handled in the Special Town Meeting in April.
- Item 77. Electric bills and maintenance of Town- and utility-owned lights.
- Item 78. Contractual cost for trash collection services. Proposal to implement a Pay-As-You-Throw program was rejected at Town Meeting in Spring of 2011.
- Item 79. Custodian and bus driver salaries, overtime, clothing allowance, and longevity. Increase in FY13 reflects collect bargaining increase (both negotiated increase and step increases)
- Item 80. Gas and electric supply for school buildings.
- Item 81. Expense items include vandalism, custodial supplies, renovations, contract buses and repair/leasing, ground maintenance (97 acres), and roofing. LMS and LHS septic systems licensed operator, septic/chemical holding tanks, heat repair parts and maintenance, painting, plumbing, water utility backflow testing, electrical maintenance, security repairs/monitoring and misc. other.
- Item 82. One foreman, custodians; overtime, summer help, clothing allowance, and longevity. The FY13 increase is due to additional funding for a ½ custodian at the Library and ½ custodian at the Senior Center.
- Item 83. Electricity, heat utility, telephone, electrical and heating repairs and maintenance, custodial supplies and misc. other.

# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>HUMAN SERVICES</b>							
	<i>Board of Health</i>						
90	Other Salaries	26,408	81,883	81,883	76,839	(5,044)	-6.2%
91	Expenses	14,013	14,013	14,013	21,513	7,500	53.5%
	<b>Board of Health</b>	<b>40,421</b>	<b>95,896</b>	<b>95,896</b>	<b>98,352</b>	<b>2,456</b>	<b>2.6%</b>
	<i>Council on Aging</i>						
92	Salary	210,872	210,872	226,000	238,000	12,000	5.3%
93	Expenses	22,550	22,550	22,550	32,550	10,000	44.3%
	<b>Council on Aging</b>	<b>233,422</b>	<b>233,422</b>	<b>248,550</b>	<b>270,550</b>	<b>22,000</b>	<b>8.9%</b>
	<i>Veteran's Services</i>						
94	Director's Salary	5,000	5,000	5,000	5,000	0	0.0%
95	Expenses	500	500	500	500	0	0.0%
96	Veterans Benefits	4,000	4,000	12,500	12,500	0	0.0%
	<b>Veteran's Services</b>	<b>9,500</b>	<b>9,500</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL HUMAN SERVICES</b>	<b>283,343</b>	<b>338,818</b>	<b>362,446</b>	<b>386,902</b>	<b>24,456</b>	<b>6.7%</b>
<b>CULTURE &amp; RECREATION</b>							
	<i>Library</i>						
97	Director's Salary	69,434	69,434	70,823	72,948	2,125	3.0%
98	Other Salaries	371,703	372,682	379,238	432,615	53,377	14.1%
99	Expenses	169,894	169,893	184,000	189,520	5,520	3.0%
	<b>Library</b>	<b>611,031</b>	<b>612,009</b>	<b>634,061</b>	<b>695,083</b>	<b>61,022</b>	<b>9.6%</b>
	<i>Recreation Commission</i>						
100	Salaries	11,729	11,729	17,500	18,025	525	--
101	Expenses	9,530	9,530	3,759	3,759	0	0.0%
	<b>Recreation Commission</b>	<b>21,259</b>	<b>21,259</b>	<b>21,259</b>	<b>21,784</b>	<b>525</b>	<b>2.5%</b>
	<i>Historical Commission</i>						
102	Expenses	5,425	5,425	5,425	8,000	2,575	47.5%
	<b>Historical Commission</b>	<b>5,425</b>	<b>5,425</b>	<b>5,425</b>	<b>8,000</b>	<b>2,575</b>	<b>47.5%</b>
	<i>Memorial Day Observance</i>						
103	Expenses	990	990	990	990	0	0.0%
	<b>Memorial Day Observance</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>638,705</b>	<b>639,683</b>	<b>661,735</b>	<b>725,857</b>	<b>64,122</b>	<b>9.7%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Item 90. Salaries for Board of Health Director, clerical support and Town Physician..
- Item 91. Nurse Services, office supplies and advertising, veterinary services, biological testing, clerical support for monthly meetings. The FY13 expenses are increased from the prior year to cover outsource expenses for septic and plan reviews.
- Item 92. Salaries for Director, Van Drivers (2) , Receptionist, Activity Coordinator, Trip Coordinator; Cook and Outreach Worker, net of anticipated grant. The increase in FY13 is increased to reflect an additional scheduled hour per week for three people.
- Item 93. Expenses for office supplies, telephone, paper products, seminars and dues, copier maintenance, travel, and Senior Meal Program. Mileage reimbursement and increased paper product costs are reflected in the higher expenses in FY13.
- Item 96. Benefits for eligible Veterans.
- Item 97. Director Salary.
- Item 98. Salaries of Full-time librarians, staff members and pages. FY13 includes reinstating the Assistant Director position. The FY13 budgeted amount is reflected for a partial year plus additional amounts due to contractual raises.
- Item 99. Expenses for reading material mandated at 16% of budget; data processing and NOBLE fees, maintenance contract, book processing and office supplies, telephone, postage, misc. other.
- Item 100. Salary for PT Director.
- Item 101. Expenses for supplies., seminars, advertising and other miscellaneous expenses.
- Item 102. Expenses related to preservation supplies, seminar & dues registrations and misc. other. The Commission requested additional budgeted expenses to enhance current projects.
- Item 103. Memorial Day celebration expenses – refreshments/grave markers.

# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>EDUCATION</b>							
	<b>Expenses</b>						
	Administration & Technology	425,275	397,575	423,689	471,688	47,999	11.3%
	Summer Street School	123,051	115,668	115,668	118,525	2,857	2.5%
	Huckleberry Hill School	105,860	99,508	99,508	101,805	2,297	2.3%
	Middle School	161,780	152,108	152,108	159,440	7,332	4.8%
	High School	400,296	418,927	443,927	409,392	(34,535)	-7.8%
	Special Education/Preschool	180,650	180,650	189,150	187,100	(2,050)	-1.1%
	SPED Out of District Tuition	666,650	926,117	1,125,477	755,333	(370,144)	-32.9%
	SPED Out of District Transportation	276,728	230,343	293,727	245,222	(48,505)	-16.5%
	<b>Total Expenses</b>	<b>2,340,290</b>	<b>2,520,896</b>	<b>2,843,254</b>	<b>2,448,505</b>	<b>(394,749)</b>	<b>-13.9%</b>
	<b>Salaries Existing Staff</b>	<b>15,698,254</b>	<b>15,714,699</b>	<b>16,421,570</b>	<b>17,182,909</b>	<b>761,339</b>	<b>4.6%</b>
	<b>FY12 Staffing Requests</b>			<b>30,000</b>	<b>305,676</b>	<b>275,676</b>	<b>918.9%</b>
	<b>Gross School Expenses</b>	<b>18,038,544</b>	<b>18,235,595</b>	<b>19,294,824</b>	<b>19,937,090</b>	<b>642,266</b>	<b>3.3%</b>
	<b>Less:</b>						
	METCO	(19,749)	0	0	0	0	
	Federal Education Jobs Grant		0	(191,029)	0	191,029	
	Activity Fees	(100,000)	(195,000)	(170,000)	(180,000)	(10,000)	
	Food Services	0	0	(50,000)	0	50,000	
	Community Schools Rent	(75,000)	(35,000)	(30,000)	(45,000)	(15,000)	
	Kindergarten revenue	<u>(195,000)</u>	<u>(176,800)</u>	<u>(225,000)</u>	<u>(245,000)</u>	<u>(20,000)</u>	
	<b>Total Offsets</b>	<b>(389,749)</b>	<b>(406,800)</b>	<b>(666,029)</b>	<b>(470,000)</b>	<b>196,029</b>	<b>-29.4%</b>
104	<b>Net Salaries and Expenses</b>	<b>17,648,795</b>	<b>17,828,795</b>	<b>18,628,795</b>	<b>19,467,090</b>	<b>838,295</b>	<b>4.5%</b>
104A	School Health Insurance	1,870,000	2,038,300	2,152,102	2,077,102	(75,000)	-3.5%
105	N.S. Technical High School	164,164	191,734	175,862	200,355	24,493	13.9%
	<b>TOTAL EDUCATION</b>	<b>19,682,959</b>	<b>20,058,829</b>	<b>20,956,759</b>	<b>21,744,547</b>	<b>787,788</b>	<b>3.8%</b>

## LYNNFIELD SCHOOL SYSTEM DATA

### PUPILS & EMPLOYEE HEADCOUNT

School Year	Pupils	Teachers	Special Ed Teachers/ Psych	Specialists	Class Aides	School Admin	Central Office
2010-2011	2,258	139.3	30.5	14	60.7	28.3	8.5
2011-2012	2,223	138.3	31	14	61.7	28.3	9
2012-2013*	2,236	139.6	33	14	61.7	28.3	9.5

\*Projected numbers

<b>Teachers</b>	Classroom Teachers, Physical Education, Music, Art
<b>Special Ed Teachers/Psychologists</b>	Special Ed Teachers, Team Chairs, Psychologists, Speech and Language Specialists, Therapists
<b>Specialists</b>	Media Specialists, Curriculum Specialists, Nurses, Reading Specialist, Guidance Counselors
<b>Class Aides</b>	Special Ed Aides, Kindergarten Aides
<b>School Admin</b>	Principals, Asst. Principals, Special Ed Director, Secretaries, Clerks, Office Aides, Permanent Subs, Preschool Bus Driver
<b>Central Office</b>	Superintendent and Staff, Business Office Staff, Technology Dept

### ENROLLMENT PROJECTION: 2012-2013 SCHOOL YEAR

	<u>Actual 2010-2011</u>	<u>Actual 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Y/Y Change</u>	<u>Y/Y % Change</u>
KINDERGARTEN - GRADE 4	840	831	832	1	0%
GRADES 5 - 8	773	779	755	(24)	-3%
GRADES 9 - 12	645	613	649	36	6%
<b>Totals</b>	<b>2,258</b>	<b>2,223</b>	<b>2,236</b>	<b>13</b>	<b>1%</b>

# ***FY 2013 Budget***

Line No.		Final FY2010	Final FY2011	Final Appropriation FY2012	Recommended FinCom/BOS FY2013	Variance FY12 VS. FY13	% Increase FY12 VS. FY13
<b>DEBT &amp; INTEREST</b>							
106	Short Term Interest Debt Exclusion				60,000	60,000	--
107	Short Term Interest				30,000	30,000	--
108	Long Term Principal Payment	281,000	176,000	171,000	161,100	(9,900)	-5.8%
109	Long Term Interest	55,759	45,359	39,439	33,159	(6,280)	-15.9%
110	Long Term Principal Debt Exclusion	2,019,000	1,829,000	1,849,000	1,874,000	25,000	1.4%
111	Long Term Interest Debt Exclusion	1,167,953	1,100,334	1,038,829	971,759	(67,070)	-6.5%
112	Septic Loan Program	10,100	10,100	10,100	10,100	0	0.0%
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>3,533,812</b>	<b>3,160,793</b>	<b>3,108,368</b>	<b>3,140,118</b>	<b>31,750</b>	<b>1.0%</b>
<b>EMPLOYEE BENEFITS</b>							
113	Pension Contributions	1,325,726	1,464,305	1,572,286	1,722,459	150,173	9.6%
	<i>Health/Liability/Disability Insurance</i>						
114	Town Health/Life/Disability Insurance	385,704	420,417	426,451	406,451	(20,000)	-4.7%
114A	Public Safety Health Insurance	264,897	288,738	292,882	272,882	(20,000)	-6.8%
114B	DPW Health Insurance	350,925	382,508	387,998	367,998	(20,000)	-5.2%
114C	Library Health Insurance	65,622	71,528	72,555	62,555	(10,000)	-13.8%
114D	Council on Aging Health Insurance	19,409	21,156	21,460	16,460	(5,000)	-23.3%
114E	Retiree Health Insurance	1,499,707	1,634,681	1,658,142	1,607,000	(51,142)	-3.1%
	<b>Total Health/Liability/Disability</b>	<b>2,586,264</b>	<b>2,819,028</b>	<b>2,859,487</b>	<b>2,733,346</b>	<b>(126,141)</b>	<b>-4.4%</b>
115	Medicare - F.I.C.A	304,908	314,055	321,907	333,174	11,267	3.5%
116	Workers' Compensation Insurance	181,650	187,100	200,197	206,203	6,006	3.0%
117	Other	3,891	3,891	3,891	3,891	0	0.0%
118	Unemployment Compensation	34,000	40,000	40,000	40,000	0	0.0%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>4,436,439</b>	<b>4,828,380</b>	<b>4,997,768</b>	<b>5,039,073</b>	<b>41,305</b>	<b>0.8%</b>
<b>TOTAL OPERATING BUDGET</b>							
		<b>\$ 38,961,917</b>	<b>\$ 39,373,255</b>	<b>\$ 40,630,563</b>	<b>\$ 41,832,191</b>	<b>\$ 1,201,628</b>	<b>3.0%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Item 106                      Short term interest for high school renovation
- Item 107                      Short term interest for FY12 Capital Budget financing. Eventually Item 106 and Item 107 will be combined to go to long term financing.
- Items 108 and 109           Principal and interest on various borrowing initiatives for municipal purposes
- Items 110 and 111           Debt excludes principal and interest for School Project and Golf Course purchase.
- Item 113.                      Annual contribution to Essex County Retirement Board (Town employees excluding teachers)
- Item. 114                      Health Insurance for Town employees, Dental and Life Insurance for all employees.
- Items 114a through 114e   Breakout of health insurance costs attributable to specific town departments.
- Item 115.                      Medicare matching payroll tax paid on employees hire since 1/1/1986.



# Recommendation of the Finance Committee

## ***FY13 Capital Budget***

**Article 7.** To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds or by borrowing, or from any or all such sources, sums of money for the purchase of various equipment and items in the nature of capital expenditure and to give authority to credit the value of the various old equipment to be turned in toward the purchase of said items, and said sums of money to be expended under the direction of various Town Boards, committees, or officers, or what action it will take thereon.

### Submitted by BOARD OF SELECTMEN

#### School Department

Technology	\$	250,000
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#### Police Department

Firearms Replacement	\$	12,150
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Laser Speed Detector	\$	4,000
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<b>Total Police</b>	<b>\$</b>	<b>16,150</b>
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#### Fire Department

Protective Gear	\$	10,000
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Portable Radios and Pagers	\$	8,000
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Hoses and Nozzles	\$	6,000
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<b>Total Fire</b>	<b>\$</b>	<b>24,000</b>
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#### Public Works

##### *Highway*

Vehicle/Equipment replacement

(1) Replacement Truck	\$	67,000
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Sidewalk Repair	\$	25,000
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<b>Sub-total Highway</b>	<b>\$</b>	<b>92,000</b>
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##### *School Buildings*

High School summer boiler replacement	\$	35,000
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High School interior door and hardware repairs	\$	25,000
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High School floor tile repairs-expansion joints	\$	5,000
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Summer Street School interior door and hardware repairs	\$	7,000
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Huckleberry Hill concrete walkway repairs	\$	20,000
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Huckleberry Hill kitchen ceiling replacement	\$	3,000
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Middle School library wall repair	\$	5,000
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<b>Sub-total Parks/Playgrounds/Cemetery/Trees</b>	<b>\$</b>	<b>100,000</b>
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# Recommendation of the Finance Committee

## ***FY13 Capital Budget***

### ***Other Town Improvements***

Senior Center carpet	\$	19,304
Pillings Pond Improvements	\$	12,500
<b>Sub-total Other Town Improvements</b>	<b>\$</b>	<b>31,804</b>

<b>Total Public Works</b>	<b>\$</b>	<b>223,804</b>
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<b>Total Capital Budget FY 13</b>	<b>\$</b>	<b>513,954</b>
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### **Capital Budget Funding Source**

<b>Total General Fund</b>	<b>\$</b>	<b>413,954</b>
<b>Total Capital Facilities Fund</b>	<b>\$</b>	<b>100,000</b>

**ARTICLE 8.** To see if the Town will vote to reauthorize the establishment of a Revolving Fund under the provisions of Chapter 44, Section 53 E-1/2, to be spent by the Council on Aging, limited to a certain amount, without further appropriation during FY 2013, to pay expenses and contractual services required to operate Senior Center Activities and field trips; said fund to be credited with all fees and charges received during FY 2013 from persons taking part in said activities and field trips; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 8.**

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**ARTICLE 9.** To see if the Town will vote to reauthorize the establishment of a Revolving Fund under the provisions of Chapter 44, Section 53 E-1/2, to be spent by the Board of Health, limited to a certain amount, without further appropriation during FY 2013, to pay expenses and contractual services required to operate the Flu Clinic; said fund to be credited with recovery through third party billing received during FY 2013 from persons taking part in said activities; or what action it will take thereon.

**Submitted by BOARD OF HEALTH**

**Finance Committee Recommends Article 9.**

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**ARTICLE 10.** To see if the Town will vote to reauthorize the establishment of a Revolving Fund under the provisions of Chapter 44, Section 53 E-1/2, to be spent by the Board of Library Trustees, limited to a certain amount, without further appropriation during FY 2013, to pay expenses related to book replacement and new book acquisitions, said fund to be credited with all fines collected for the loss of library books received during FY 2013 from persons paying such fines; or what action it will take thereon.

**Submitted by BOARD OF LIBRARY TRUSTEES**

**Finance Committee Recommends Article 10.**

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**ARTICLE 11.** To see if the Town will vote to reauthorize the establishment of a Revolving Fund under the provisions of Chapter 44, Section 53 E-1/2, to be spent by the Recreation Commission, limited to a certain amount, without further appropriation during FY 2013, to pay expenses and contractual services required to operate Recreation Activities and field trips; said fund to be credited with all fees and charges received during FY 2013 from persons taking part in said activities and field trips; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 11.**

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**ARTICLE 12.** To see if the Town will vote to appropriate a sum of money from Emergency Medical Service Enterprise receipts to pay expenses and contractual services required to operate the emergency medical service in the Town of Lynnfield, said Enterprise Fund to be credited with all fees and charges during the Fiscal Year 2013 from persons using said service; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 12.**

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**ARTICLE 13.** To see if the Town will vote to appropriate a sum of money from Golf Enterprise receipts and or Golf Enterprise Retained Earnings to pay expenses and contractual services required to operate the Reedy Meadow Golf Course and King Rail Golf Course, said Enterprise Fund to be credited with all fees and charges received during Fiscal Year 2013 from persons using the golf course; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 13.**

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**ARTICLE 14.** To see if the Town will vote to appropriate a sum of money for highway design, construction and maintenance and for all other purposes which are authorized by law and to fund such effort with so-called Chapter 90 money approved for said use by the Commonwealth of Massachusetts; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 14.**

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**ARTICLE 15.** To see if the Town will vote to accept as a public way, as laid out and reported by the Board of Selectmen, Tappan Way as shown on a plan of land entitled "Definitive Plan/Tappan Way/Lynnfield, Mass," dated March 18, 2003 by Hayes Engineering, Inc. and revised through January 27, 2004 by Hayes Engineering, Inc. a copy of which is on file at the office of the Town Clerk and available for inspection and to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain such interests in land as may be necessary or appropriate to create such public way; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 15.**

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**ARTICLE 16.** To see if the Town will vote to accept as a public way, as laid out and reported by the Board of Selectmen, Bridle Path as shown on a plan of land entitled "Definitive Plan/Bridle Path/Lynnfield, Mass," dated March 25, 2003 by Hayes Engineering, Inc. and revised through September 22, 2004 by Hayes Engineering, Inc. a copy of which is on file at the office of the Town Clerk and available for inspection and to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain such interests in land as may be necessary or appropriate to create such public way; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 16.**

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**ARTICLE 17.** To see if the Town will vote to accept as a public way, as laid out and reported by the Board of Selectmen, Haywood Farm as shown on a plan of land entitled "Definitive Plan/Haywood Farm/Lynnfield, Mass," dated May 29, 2003 by Hayes Engineering, Inc. and revised through November 11, 2003 by Hayes Engineering, Inc. a copy of which is on file at the office of the Town Clerk and available for inspection and to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain such interests in land as may be necessary or appropriate to create such public way; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 17.**

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**ARTICLE 18.** To see if the Town will vote to accept as a public way, as laid out and reported by the Board of Selectmen, Indian Road as shown on a plan of land entitled "Definitive Plan/Indian Road and portion of Mansfield Road/Lynnfield and Saugus, Mass," dated January 28, 2000 and revised April 24, 2000 by Otte and Dwyer, Inc. a copy of which is on file at the office of the Town Clerk and available for inspection and to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain such interests in land as may be necessary or appropriate to create such public way; or what action it will take thereon.

**Submitted By BOARD OF SELECTMEN**

**Finance Committee Recommends Article 18.**

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**ARTICLE 19.** To see if the Town will vote to adopt a General Bylaw setting the fees to be charged by the Board of Health, to be codified at the end of Chapter 2 of the Town's General Bylaws entitled "Financial and Administrative," as follows:

"The fees to be charged by the Board of Health for the services, licenses, permits and the like furnished by it and its agents shall be as follows:

Animal permit (for up to 5 birds, horses or other animals subject to a permit requirement)	\$ 25
Body piercing (initial permit)	\$200
Body piercing (annual renewal)	\$100
Bottled water permit	\$105
Camp license (state mandated)	\$ 50
Food catering permit	\$ 30
Food establishment permit (for-profit only; fee waived for non-profits)	\$200
Frozen dessert manufacturer	\$ 35
Residential kitchen initial permit	\$ 85
Residential kitchen permit renewal	\$ 50
Retail (less than 1,000 square feet)	\$ 75
Retail (1,000 square feet or more)	\$125
Supermarket	\$475
Temporary food establishment permit (for-profit only; fee waived for non-profits)	\$ 35
Food establishment plan reviews	
New or renovated food establishment (up to 25 seats)	\$100
If due to change of ownership or minor modification	\$ 50
New or renovated food establishment (more than 25 but fewer than 100 seats)	\$150
If due to change of ownership or minor modification	\$ 75

New or renovated food establishment (100 or more seats)	\$200
If due to change of ownership or minor modification	\$100
New or renovated supermarket	\$350
If due to change of ownership or minor modification	\$175
Food hazard analysis critical control point plan review	\$ 35
Food mobile license	\$ 75
Mobile vendor and/or caterer plan review	\$ 50
Food retail license	\$ 75
Permit for removal or transportation of garbage, offal or other offensive substances	\$100
Lodging, motel or hotel (per unit)	\$ 5
Septic systems	
Disposal system construction permit	
Permit for new single-family, residential construction of up to 4 bedrooms	\$250
Each additional bedroom	\$100
Commercial	\$500
Extension (only 1 allowed per state law)	\$100
Permit revision for change in installer	\$ 15
Installer's license	\$100
Installer's exam	\$50
Soil/percolation test (up to 4 hours)	\$200
Each additional hour	\$ 65
Deep hole observation for groundwater determination	\$ 65
Disposal of septage (per truck)	\$100

Disposal system plan review	
Up to 4 bedrooms	\$125
More than 4 bedrooms	\$200
Revision due to technical deficiency or relocation of component	\$100
Subdivision plan review	
Preliminary plan	\$ 35
Definitive plan	\$150
Swimming pools	
Permit for indoor swimming pool	\$200
Permit for outdoor / seasonal swimming pool	\$125
Permit for special purpose pool (wading, whirlpool, spa, etc.)	\$100
Swimming pool plan review	\$125
If due to renovation	\$ 75
Tanning salon license	\$105
Additional tanning beds	\$ 30
Plan review	\$ 50
If due to renovation	\$ 25
Tobacco permit	\$200
Well permit	\$100
Late fee (for any annual license or permit where application is received after expiration of prior license or permit	\$ 35"

or what action it will take thereon.

**Submitted by BOARD OF HEALTH**

**Finance Committee Recommends Article 19.**



**ARTICLE 20.** To see if the Town will vote to amend the Zoning Bylaws by revising § 9.1, “Flood Plain Districts,” as follows:

1. Revising the title of the section from “Flood Plain Districts” to “Flood Plain District;”
2. Deleting § 9.1.2, “Location,” in its entirety and replacing it with the following:

**“9.1.2 Location**

The Flood Plain District includes all special flood hazard areas within the Town of Lynnfield designated as Zone A and Zone AE on the Essex County Flood Insurance Rate Map (‘FIRM’) issued by the Federal Emergency Management Agency for the administration of the National Flood Insurance Program. The map panels of the Essex County FIRM that are wholly or partially within the Town of Lynnfield are panel numbers:

25009C0383F,  
25009C0387F,  
25009C0389F,  
25009C0391F,  
25009C0392F,  
25009C0393F,  
25009C0394F, and  
25009C0413F

dated July 3, 2012. The exact boundaries of the District are defined by the 100-year base flood elevations shown on the FIRM and further defined by the Essex County Flood Insurance Study (‘FIS’) report dated July 3, 2012. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk.”; and

3. Deleting § 9.1.6, “Restrictions,” in its entirety and replacing it with the following:

**“9.1.6 Restrictions**

Notwithstanding any other provision of these Zoning Bylaws to the contrary, no building or structure shall be constructed and no dumping or filling shall be permitted in a floodway as shown on the FIRM except that new structures may be constructed or existing structures may be altered or repaired provided that such activities will improve the flood capacity of the floodway and provided that a special permit therefor is issued by the Board of Appeals. Under no circumstances shall any such special permit be issued, nor any construction or activity allowed anywhere in the District, that would be in violation of Paragraph 60.3(d) of the National Flood Insurance Program regulations, 44 CFR 60.3. The said paragraph is incorporated herein by reference, and a copy of it is on file with the Town Clerk.”

or to see what action it will take thereon.

**Submitted by PLANNING BOARD**

**Finance Committee Recommends Article 20.**

**ARTICLE 21.** To see if the Town of Lynnfield will vote to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, Clause 54 exempting from taxation personal property less than an amount to be established by the Town, and to set the amount of such exemption at \$2,000, or what action it will take thereon.

**Submitted by BOARD OF ASSESSORS**

**Finance Committee Recommends Article 21.**

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**ARTICLE 22.** To see if the Town will vote to appropriate the sum of two thousand seven hundred one dollars and ninety-nine cents (\$2701.99) to pay certain outstanding medical bills, and to empower the Town Administrator to pay any and all other bills associated with the August 12, 2010 line of duty injury suffered by Fire Lieutenant Keith Gauvreau, or what action it will take thereon.

**Submitted by PETITION**

**Finance Committee Recommendation deferred until Town Meeting**

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**ARTICLE 23 .** To see if the Town will vote to authorize the Board of Selectmen to sell a parcel of town-owned land shown on Assessor's Map 48 as Lot 2246 to abutting landowners, Bernard Scott Courtney and David Francis Sweeney, of 43 Green Street, Lynnfield, MA for the sum of \$2,500; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 23.**

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**ARTICLE 24 .** To see if the town will vote to transfer from the Sale of Real Estate Fund the sum of \$100,000 for engineering services, preliminary design, and planning services for a new field complex to be located on land currently owned by the Lynnfield Center Water District; or what action it will take thereon.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation deferred until Town Meeting**

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## **LYNNFIELD PARLIAMENTARY PROCEDURE REFRESHER**

Brief summary – not comprehensive, not exhaustive  
See Robert's Rules of Order Newly Revised 11<sup>th</sup> Edition  
for complete information

1. Authority Precedence: State Law, Town Charter, By-Laws, Parliamentary Rules, Custom.
2. The State permits Towns to choose the form of Government (Open Town Meeting – Selectmen form in our case) and the type of rules with which to conduct Town Meeting. Our Lynnfield Town Charter mandates Robert's Rules of Order, latest revision (11<sup>th</sup> Edition). Town Meeting is a legislative assembly.
3. The purpose of Town Meeting, using rules of order, is for members to freely make decisions concerning their local government. Decorum and respect for neighbors and opposing views are essential to a fair and orderly meeting. All members, with respect to Warrant Articles, have the equal right to bring up ideas, discuss them and come to a conclusion.
4. The majority rules, but the rights of the minority are protected by assuring them the right to freely speak and vote.
5. The Moderator has control of the floor, facilitates and directs the discussion, keeps order.
6. All debate/questions go to, and through, the Moderator.
7. Complex motions have to be in writing and submitted to the Moderator.
8. Speakers must be recognized by the Moderator before speaking. Speakers must stand, identify themselves and remain standing while speaking.
9. The Moderator alternates between pro and con speakers whenever possible and practical.
10. Only one issue at a time – only one Speaker at a time.
11. Amendments must be germane to the main motion. Amendments to amendments cannot be amended.
12. Debate must be germane to the pending motion.
13. Each Speaker can speak twice on the same day on a debatable pending motion for up to 10 minutes each time, however, that Speaker cannot speak for the second time until all those wishing to speak for the first time have done so.
14. Debate rules can be altered by 2/3 vote of the assembly.
15. Question and mandatory reporting (FinCom, Planning Board, etc.) are not debate. Questions cannot be used as debate in disguise.
16. Dilatory motions are out of order.
17. Use of the third person/title is proper form; use of names is not (i.e., "the previous speaker", the "Selectman", etc., not "Joe Jones").
18. A "majority" motion fails when there is a tie vote – the vote must be more than 1/2. In a "super-majority" vote, where there is exactly a 2/3 to 1/3 split the 2/3 vote prevails.
19. Reconsideration: used when later substantive information affects a prior voted motion. Must be on prevailing side. Reconsideration cannot be reconsidered.
20. The Moderator cannot stop debate while members wish to speak on a pending motion. Only the members, by a 2/3 vote, can stop debate.
21. While presiding, the Moderator does not vote unless there is a tie vote and the Moderator wants to affect the result.
22. Absence or loss of a Quorum forces adjournment of the meeting.
23. Visitors/Guests can only be admitted and can only speak with the approval of Town Meeting Members.